



ATLANTA INDEPENDENT SCHOOL SYSTEM

ATLANTA, GA 30303

WWW.ATLANTAPUBLICSCHOOLS.US

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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 2024–2025.

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, 2024

Christopher P. Morrill

Executive Director

EXECUTIVE SUMMARY



ATLANTA BOARD OF EDUCATION

2024-2026

ATLANTA BOARD OF EDUCATION

bold leadership | student focused, community driven

District Schools Representative



Katie Howard
District 1

Elementary Schools: Barack & Michelle Obama Academy, Benteen, Dobbs, Hope Hill, Parkside, Slater

Middle Schools: King, Price, Howard

High Schools: Carver, Carver Early College, Midtown, Jackson

Charter Schools: Atlanta Neighborhood Charter School (K-8), The Kindezi School - Old Fourth Ward (K-8) Wesley International Academy (K-8)



Aretta Baldon
District 2

Elementary Schools: Dunbar, Hollis Innovation Academy (K-8), Jones, Stanton, Woodson Park Academy

Middle Schools: Herman J. Russell West End Academy

High Schools: Douglass, North Metro, Washington

Charter Schools: Centennial Academy (K-8), KIPP Strive Academy (K-8), KIPP WAYS Academy (K-8), KIPP Atlanta Collegiate (9-12)

Atlanta Virtual Academy



Ken Zeff
District 3

Elementary Schools: Burgess-Peterson Academy, Garden Hills, Mary Lin, Morningside, Springdale Park, Toomer, Virginia-Highland

High Schools: Adult Literacy Program (Peterson Building), East Atlanta Campus (Phoenix Academy)

Charter Schools: Drew Charter (K-12)

Residential Flexible Learning Program: Hillside Conant (Grades 2-12)



Jennifer McDonald
District 4, Vice Chair

Elementary Schools: Brandon, Brandon Primary, E. Rivers, Jackson, Jackson Primary, Smith, Smith Primary

Middle Schools: Sutton

High Schools: North Atlanta

Charter Schools: Atlanta Classical Academy



Erika Y. Mitchell
District 5, Chair

Elementary Schools: Beecher Hills, Bolton Academy, Boyd, Miles, Peyton Forest, Scott, Tuskegee Airmen Global Academy, Usher-Collier, West Manor, Harper-Archer

Middle Schools: John Lewis Invictus Academy, Jean Childs Young

High Schools: Mays, Douglass 9th Grade STEAM Academy

Single Gender Schools: B.E.S.T. Academy (6-12), Coretta Scott King Young Women's Leadership Academy (6-12)

Charter Schools: Kindezi West (K-8), Westside Atlanta Charter (K-6) KIPP Soul



Tolton Pace
District 6

Elementary Schools: Cascade, Cleveland Avenue, Continental Colony, Deerwood Academy, Fickett, Finch, Heritage Academy, Humphries, Hutchinson, Kimberly, Kindezi at Gideons, Perkerson

Middle Schools: Bunche, Long, Sylvan Hills

High Schools: South Atlanta, Therrell

Non-Traditional Schools & Programs: Henry Louis "Hank" Aaron New Beginnings Academy (6-12), KIPP Vision Academy (K-8), Atlanta College and Career Academy

At-Large Members



Alfred Shivy Brooks
At-Large, Seat 7
Districts 1 & 2



Cynthia Briscoe Brown
At-Large, Seat 8
Districts 3 & 4



Jessica Johnson
At-Large, Seat 9
Districts 5 & 6

130 Trinity Avenue, SW | Atlanta, GA 30303 | 404-802-2255 | www.atlantapublicschools.us

LETTER FROM SUPERINTENDENT

ATLANTA PUBLIC SCHOOLS | Division of Finance

130 Trinity Avenue, S.W.
Atlanta GA 30303
404-802-3500

Dear Atlanta Public Schools Stakeholders:

Atlanta Public Schools (APS) remains dedicated to our mission of effectively allocating resources to enhance student achievement and support the fundamental areas necessary for our students to thrive. This approach is designed to meet the needs of our students while ensuring fiscal responsibility and being good stewards of taxpayer dollars.

Entering this budget cycle, our goals were to focus on ensuring that our children are poised to excel in the years that lie ahead. We aligned our budget priorities with our district goals and established guardrails to keep us on track. We aimed to identify and eliminate redundancies in administrative costs, reallocating resources to support classrooms and school budgets down the line.

The FY2026 budget reflects our emphasis on critical initiatives to advance student success by returning "Back to the Basics," practicing financial discipline, and developing a sustainable strategy for the future of APS and its students.

This year's budget drove $45 million more to school budgets by ensuring a transparent baseline of funding for each school. We increased spending in core classrooms by $11 million, and concentrated additional funding at the elementary school level. We also continued to invest in our educators. Employee benefits are the single largest cost driver for FY2026 with more than $26 million in increased benefits costs. APS fully funded a 5% increase in TRS rates, and 7% (certified) and 20% (classified) increases for state health.

We have reduced administrative costs by decreasing Central Office costs by $25 million and constraining growth in our utilities budget. We implemented a zero-base budget for signature and turnaround programs and reduced duplicated funding for APS programs. These cuts will allow APS to expedite future textbook adoptions.

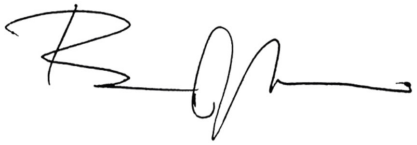
In preparation for the future of APS, we maintained our fiscal responsibility while also investing in our educators and staff. We funded a step increase ($8.8 million) for all APS employees and reduced our dependence on fund

130 Trinity Avenue, S.W.
Atlanta GA 30303
404-802-3500

balance by 86%. APS also eliminated the $15 million general fund transfer to the School Nutrition program. Additionally, we have initiated a facility master planning process.

The FY2026 budget is designed to equip APS with the tools and resources to deliver a high-quality education to every child within our district. The focus is on the classroom and preparing every student for college, career, and life after APS. We appreciate your partnership and support.

Sincerely,



Dr. Bryan Johnson


EDUCATING & EMPOWERING
ATLANTA'S STUDENTS
TO SHAPE THE FUTURE
ATLANTA PUBLIC SCHOOLS
WE ARE ATLANTA'S PUBLIC SCHOOL SYSTEM
BY 2030
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.
A COMMUNITY OF BELIEVERS GETTING BACK TO BASICS
Our Strength is Our Team
Atlanta's students will have effective and engaged teachers, leaders, and staff.
Increase concentration of highly-effective teachers and leaders
Prioritize engagement and retention for staff
Grow and promote strong teachers, leaders, and staff
Our Responsibility Is Shared
Atlanta's students will have supportive families, communities, and partners.
Build meaningful partnerships
Expand Atlanta Partners for Education (APFE) impact
Increase access and engagement for families and communities
Our System Is Efficient & Effective
Atlanta's students will have the schools and resources they need to succeed.
Maximize facility usage for the student and community good
Leverage data to drive strategic financial investments
Implement sustainability initiatives
We Are Strengthening Our Instructional Core
Atlanta's students will have high-quality instruction, materials, and targeted support.
Implement high-quality, relevant, and engaging instructional materials and professional learning in all core content areas
Target resources towards subgroups (e.g. exceptional education, economically-disadvantaged)
Accelerate early learning
We Are Caring For Every Child
Atlanta's students will have trusted, supportive adults meeting their unique needs.
Expand strategies that reduce chronic absenteeism and disproportionate discipline
Implement systematic culture and climate strategies
Increase student access to trusted and reliable adults (e.g. mentors, coaches, counselors)
We Are Sparking Student Curiosity
Atlanta's students will have access to explore and expand their passions and interests.
Promote robust arts, athletics, world language, and enrichment offerings
Expand access to high-interest and workforce-ready offerings (e.g. career programs and pathways, advanced coursework)
Explore specialized and innovative school models (e.g. School of the Arts)
VIEW THE COMPLETE STRATEGIC PLAN: WWW.ATLANTAPUBLICSCHOOLS.US/EVERYCHILD

APS BY THE NUMBERS

2025-2026

Revised: May 15, 2025

Students (Projected)

Total Enrollment:

49,878

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

Neighborhood, Partner, Alternative:

39,776

Charter:

10,102

Number of Schools

2 Single-Gender Schools

4 Programs

65 Neighborhood Schools

2 Alternative Schools

18 Charter Schools

Diversity

Based on student record

0.3% American-Indian/ Alaskan Native

1.2% Asian/Pacific Islander

70.0% Black

8.5% Hispanic

3.7% Multi-Racial

16.3% White

Total Teachers

4,033

Neighborhood, partner, charter

Graduates

2,873

Graduates (SY2024)

Graduation Rate: 88.59%

$228,947,153

in scholarships offered

Free & Reduced Lunch

74.34%

Based on student record

Bus Travel

291 Bus routes

29,599 Students transported

22,318 Miles per day

District-wide Access & Opportunity

57 High school career pathways

24 Middle school career pathways

31 AP course offerings

ATLANTA PUBLIC SCHOOLS

WE ARE ATLANTA'S PUBLIC SCHOOL SYSTEM

VIEW THE COMPLETE STRATEGIC PLAN: WWW.ATLANTAPUBLICSCHOOLS.US/EVERYCHILD

BUDGETING - EXECUTIVE SUMMARY

School district budgets are not just about dollars and cents. They are about how well the district allocates its limited resources to the benefit of student achievement and outcomes. Therefore, a budget cannot just outline revenues and expenditures, it must set out the direction for the district. Here at APS, budgets are about increasing equity, instructional quality, and efficiency while assuring the district reaches the mission to graduate every child, so they are prepared for college and career.

The Fiscal Year 2026 general fund budget not only outlines the APS revenue and expenditure plan for school year 2025-2026 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 FY2026 and beyond, we are positioning to take on challenges we are likely to encounter. The FY2026 budget process is geared towards supporting a comprehensive compensation strategy, investing in transportation and security, continuing an in-house model for school nutrition, enhancing wellness and whole-child support, and reinforcing investments in ELA and Math. This budget continues to fund our strategic priorities while focusing on identifying redundancies and operational efficiencies to assure successful achievement of the district's vision and mission.

The FY2026 budget has been developed around expenditure parameters that align with the goals/guardrails developed and set forth by the Board. This budget strives to sustain and support changes in school enrollments, new schools, changes in school designs, and shifts in school programs, as recommended, and approved through the facilities master planning process. The budget supports a compensation strategy and central office structure that aligns district initiatives with the recommendations from internal and external reviews and audits. In addition, the budget includes funds to support the ongoing operational needs of the district, especially Transportation, Safety and Security, and Nutrition.

FY2026 EXPENDITURE PARAMETERS

	The FY2026 Budget Development Process will:	in alignment with Strategic Priority:	FY26 Strategy
1	Support a compensation strategy for all employees that balances the APS competitive advantage with remaining sustainable in the long-term	3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools	• Shift from one-time stipends to competitive base pay • Provide all APS staff with a Step Increase • Continue to Invest Recruitment Stipends • Adjust the salary schedules for non-teaching positions which include bus drivers, nurses, and paras • Total New Investment : $12.5 Million
2	Identify and reduce redundancies and inefficiencies in the administrative overhead of the district	2.) We are building a culture of student support 4.) We are creating a system of support for schools	• Positions- 281 abolished, 94 created, net impact -187, savings of $19.8 million • SHBP increased nearly 20% • Non-Personnel- Cut $24.4 million including contracted services, travel, materials and supplies, etc. • Additional reductions and reorganizations are ongoing
3	Review school-based program investments (Signature programs, Turnaround, cluster and flexible funds, Readers are Leaders, etc.) against demonstrated effectiveness and adjust allocations where indicated.	1.) We are fostering academic excellence for all 2.) We are building a culture of student support	• Zero-Base budget for Signature Programs and Turnaround • Reduced duplicated funding for APS programs (AVA, Phoenix) • Ensured Signature allocation stays in Signature program for better reporting
4	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.	1.) We are fostering academic excellence for all 2.) We are building a culture of student support	• Fine Arts, PE, Athletics, World Language- +$4.48 million • Exceptional Children- +$8 million (in schools) • EIP, REP, Gifted, EL- +$6 million
5	Align on a "base" school allocation and determine the level of flexibility school leaders and GO Teams will have in budget allocation strategies.	1.) We are fostering academic excellence for all	• Ensured a transparent baseline of funding for every school, driving $45 million more to school

		3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools	budgets • Concentrated additional funding at Elementary • Increased spending in Core Classrooms by $11 million
6	Adopt a position on HB581 (homestead exemption) and prepare to either opt-in (and make necessary budget reductions) or opt-out (and prepare for the state-mandated opt-out process).	4.) We are creating a system of support for schools	• Opt-out process completed in February • Will discuss again in FY2027 with HB92
7	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.	3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools	• Multiyear still shows gaps in the out-years and inability to restore fund balance to 15% without additional efficiency measures • Kicked off facility master planning process

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 eighth school-based budget using SSF for FY2026. 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 GoTeam innovation, and can be easily understood by stakeholders. With the release of the FY2026 school-based budgets, we continue to make efforts towards equitable funding. These include continuing investments in school-based funding as highlighted in the budget parameters. We are also continuing to use 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. 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 FY2025 the total preliminary amount pushed out through SSF was $309 million however, this upcoming year (FY2026) it is $370 million, a change of $60 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.

FY2026 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.

FY26 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.



FY2026 EXPENDITURE PARAMETERS

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

The FY2026 Budget Development Process will:	in alignment with Strategic Priority:
Support a compensation strategy for all employees that balances the APS competitive advantage with remaining sustainable in the long-term	3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools
Identify and reduce redundancies and inefficiencies in the administrative overhead of the district	2.) We are building a culture of student support 4.) We are creating a system of support for schools
Review school-based program investments (Signature programs, Turnaround, cluster and flexible funds, Readers are Leaders, etc.) against demonstrated effectiveness and adjust allocations where indicated.	1.) We are fostering academic excellence for all 2.) We are building a culture of student support
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.	1.) We are fostering academic excellence for all 2.) We are building a culture of student support
Align on a "base" school allocation and determine the level of flexibility school leaders and GO Teams will have in budget allocation strategies.	1.) We are fostering academic excellence for all 3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools
Adopt a position on HB581 (homestead exemption) and prepare to either opt-in (and make necessary budget reductions) or opt-out (and prepare for the state-mandated opt-out process).	4.) We are creating a system of support for schools
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.	3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools

BUDGET PROCESS

THE BUDGET PROCESS

Planning

The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This 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.
BFAC (Budget and Finance Advisory Committee): This committee is composed of school staff, parents, citizens, and other interested individuals to give feedback during the budget process.

BUDGET MANAGEMENT

Budget Management

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

- Establishment/abolishment of positions. The creation of new positions and the abolishment of existing positions must be approved by the Board of Education.
- Transfer from line to line within the same program. School Board approval is not required in order to transfer funds from non-salary and fringe benefit lines to salary lines or vice versa. Atlanta Public Schools gives complete autonomy to Budget Center Managers and Principals to move discretionary funds wherever they need to within their area of management. This gives end users the authority to be progressive in improving operations.
- Transfers between programs under the control of the same Senior Cabinet member can be made at the discretion of the Senior Cabinet. For example, 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

FY2026 BUDGET CALENDAR

FY2026 GENERAL FUND BUDGET DEVELOPMENT	
Item Description	**Dates**
Board Meeting	September 3, 2024
Board Budget Commission Meeting	October 3, 2024 (rescheduled due to Hurricane Helene)
Board Meeting	October 7, 2024
BFAC Meeting	October 24, 2024
Board Budget Commission Meeting	October 30, 2024
GO Team Budget Development Presentation	October 31, 2024
Board Meeting	November 4, 2024
Principal's Meeting- Finance Presentation	November 20, 2024
Board Budget Commission Meeting	November 21, 2024
Board Meeting	December 2, 2024
BFAC Meeting	December 3, 2024
Board Budget Commission Meeting	December 19, 2024
Board Meeting	January 7, 2025
FY2026 Department Budgets Released	January 9, 2025
Budget Kickoff with Departments	January 9 and January 14, 2025
FY2026 School Budgets Released	January 15, 2025
Department Budget Support Sessions (Tuesdays and Thursdays)	January 9 to February 21, 2025
Budget Principal's Training	January 15, 2025
Governor's State of the State Address and Proposed Budget	January 16, 2025
Board Budget Commission Meeting	January 23, 2025
GO Team Initial Budget Presentation	January 15 - Early February, 2025
Board Meeting	February 3, 2025
Board Budget Commission Meeting	February 27, 2025
Academic and Staffing Conferences	Late Feb - Early March
FY2026 School, Special Revenue, and Department Budgets Locked	February 28, 2025
Board Meeting	March 3, 2025
GO Team Budget Feedback	Early Feb - Before Staffing Conference
GO Team Final Budget Approval	After Staffing Conference - March 14, 2025
FY2026 Senior Cabinet Budget Proposal Meetings	March 2025

Board Meeting	April 15, 2025
Board Budget Commission Meeting	April 17, 2025
First public budget hearing for Fiscal Year 2026 Budget	May 5, 2025
Board Meeting (Tentative Adoption)	May 5, 2025
Conduct budget community engagement meeting for Fiscal Year 2026 Budget (Virtual)	May 6, 2025
Conduct budget community engagement meeting for Fiscal Year 2026 Budget (Virtual)	May 13, 2025
Second public budget hearing for Fiscal Year 2026 Budget	June 2, 2025
Board Meeting (Final Adoption)	June 2, 2025
Advertise and publish notice of tax rate and budget	August 4, 2025
Advertise the tax digest for the five-year history Fiscal Years 2021-26	August 4, 2025
Adoption of the tax Millage rate for Fiscal Year 2026	August 11, 2025
Deadline for millage rates to be delivered to Fulton County Tax Commissioner	August 19, 2025

ADMINISTRATIVE PERSONNEL

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

2025-2026

Organizational Chart

www.atlantapublicschools.us | Updated 7.7.25


Bentean Elementary School

David T. Howard Middle School

Public

Board Office
Michael Wilburn

Atlanta Board of Education

Office of Internal Compliance

Superintendent
Dr. Bryan Johnson

General Counsel
(Contractor)
Nina Gupta

Deputy Counsel
Laurance Warco

Special Assistant to the Superintendent
Carl Hill

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
- **Chief Financial Officer** — Lisa Bracken
  - **Accounting Services** — Tanisha Oliver
  - **Budget Services** — Harpreet Hora
  - **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
  - **Safety** — Ronald Applin
  - **Operational Efficiency** — Chelsea Montgomery
  - **Information Technology** — Aleigha H. Rosser
  - **Athletics** — Gregory Goodwin

Chief Communications Officer
Nicole Lawson

- **Public Relations** — VACANT
- **Media Relations** — Seth Coleman
- **Communications** — William Powell
- **Community Engagement & Events** — Keasha Copeland

Chief Strategy Officer
Travis Norvell

- **Office of the Superintendent**
- **Strategy & Impact**
- **Atlanta Partners for Education (APPE)** — Katie Post

Chief of Policy
Erica Long

- **Student Records & Assignment** — Cory Edwards
- **Equity** — Carina Windom
- **Policy & Governance** — Carolyn Barnett
- **Employee Relations** — Kawanna Findlay

Chief of Schools
Tommy Usher

- **Cluster Superintendents for Schools** — Curtis Douglass, Shelly Goodrum, Lisa Hill, Tabatha Lawrence, Forrestella Taylor, Audrey Sofianos
- **Student Services** — Patricia Ford (Interim)
  - **Student Discipline** — Lincoln Woods
  - **Student Health & Wellness** — Valencia Hildreth
  - **Social Work** — Jacqueline Anthony
  - **Family Engagement** — Crystal Serracin

Chief of Teaching & Learning
Shakeatha Butler

- **Exceptional Children & Psychology** — Shateena Love
- **Elementary Curriculum & Instruction** — Shavaun Mincey
- **Secondary Curriculum & Instruction** — Anyee Payne
- **Instructional Technology** — Natasha Rachell
- **College & Career Readiness** — Tasharah Wilson
- **Media Services** — Jennifer Saunders

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


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

South Atlanta High School, Class of 2025

Emma Hutchinson Elementary School

Legend: = Senior Cabinet Member

FINANCIAL EXECUTIVE SUMMARY

FY2026 ADOPTED 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 FY2026 adopted budget for all funds below.

Atlanta Public Schools Board of Education
Fiscal Year 2025-2026 Final Budget (in $)

		General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
	Est. Beginning Fund Balances, July 1, 2025	$195,910,706	$21,288,062	$268,057,737	$16,783,057		$502,039,562
	Revenues:						
	Local Revenues	$1,015,115,776	$1,002,492	$145,225,612			$1,161,343,880
	State Revenues	$256,956,625	$6,615,061				$263,571,686
	Federal Revenues		$50,700,019		$28,825,660		$79,525,679
	Other Revenues	$6,958,373				$4,500,000	$11,458,373
	Transfers	$15,019,048	$2,803,089				$17,822,137
	Total Revenues	**$1,294,049,822**	**$61,120,661**	**$145,225,612**	**$28,825,660**	**$4,500,000**	**$1,533,721,755**
	Total Available Resources	**$1,489,960,528**	**$82,408,723**	**$413,283,349**	**$45,608,717**	**$4,500,000**	**$2,035,761,317**
	Appropriations:						
1000	Instruction	$850,954,305	$47,923,098			$4,500,000	$903,377,403
2100	Pupil Services	$83,286,134	$6,109,120				$89,395,254
2210	Instructional Staff Training	$1,181,420	$934,500				$2,115,920
2213	Improvement of Instructional Services	$60,090,017	$5,658,300				$65,748,317
2220	Educational Media Services	$10,175,149	$305,000				$10,480,149
2230	Federal Administration		$8,486,216				$8,486,216
2300	General Administration	$11,438,692	$1,546,530				$12,985,222
2400	School Administration	$56,633,115	$57,501				$56,690,616
2500	Support Services - Business	$22,416,087	$85,000				$22,501,087
2600	Maintenance and Operation	$119,269,033	$4,097,403				$123,366,436
2660	Safety and Security	$5,982,033					$5,982,033
2700	Student Transportation	$44,167,951	$984,889				$45,152,840
2800	Support Services - Central	$33,669,433	$1,748,459				$35,417,892
2900	Other Support Services	$763,783	$176,520				$940,303
3100	School Nutrition Program	$2,981			$41,108,717		$41,111,698
4000	Construction & Capital Expenditures		$2,803,089	$329,006,531			$331,809,620
5000	Other Outlays	$3,100,000	$1,493,098				$4,593,098
5100	Debt Services	$1,230,000		$84,276,818			$85,506,818
5200	Operating Transfers						
	Total Appropriations	**$1,304,360,132**	**$82,408,723**	**$413,283,349**	**$41,108,717**	**$4,500,000**	**$1,845,660,921**
	Est. Ending Fund Balance, June 30, 2026	$185,600,396	$0	$0	$4,500,000	$0	$190,100,396
	Total Appropriations & Ending Fund Balance	**$1,489,960,528**	**$82,408,723**	**$413,283,349**	**$45,608,717**	**$4,500,000**	**$2,035,761,317**

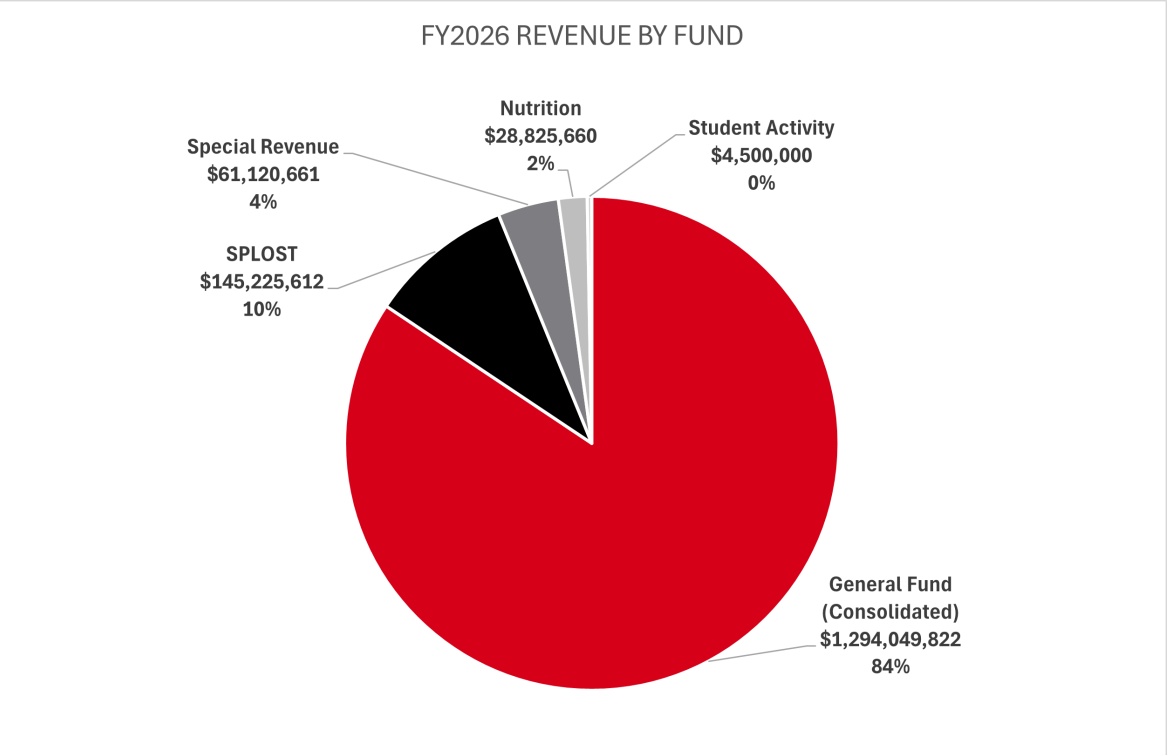
The FY2026 budget emphasizes a "back to basics" approach, identifying and eliminating redundancies to address the district's current financial deficit while sustaining key commitments to teachers, literacy, and safety. The budget for this fiscal year ensures that students are poised to thrive while responsibly stewarding taxpayer dollars. It represents a focus on redirecting resources to where they are most effective.

The "back to basics" approach saw APS reinvesting in the core of learning, driving an additional $45 million directly to school budgets, especially at elementary schools and in core classrooms. A textbook update was prioritized to provide educators with much-needed resources. Investments also continue in professional development for Math and English Language Arts (ELA), focusing on the foundations of teacher preparation to drive student success.

Closing the budget deficit gap while minimizing use of fund balance necessitated deep review of operations. This review led to a net reduction of 135 Central Office positions, as well as streamlining of duplicated funding for programs like Atlanta Virtual Academy and Phoenix Academy, and closely monitoring budgets for utilities. Benefits are the single largest cost driver for this fiscal year, and the budget was built to fully fund increases in Teachers' Retirement System (TRS) rates and State Health benefits. The budget also includes a step increase in compensation for all employees.

The FY2026 budget decreased dependence on fund balance by 86% while also eliminating the general fund transfer to the School Nutrition Program, which became an in-house operation in FY2025 and has quickly begun to sustain itself. The district is also looking ahead with a comprehensive facility master-planning process to find further efficiencies and address future infrastructure needs.

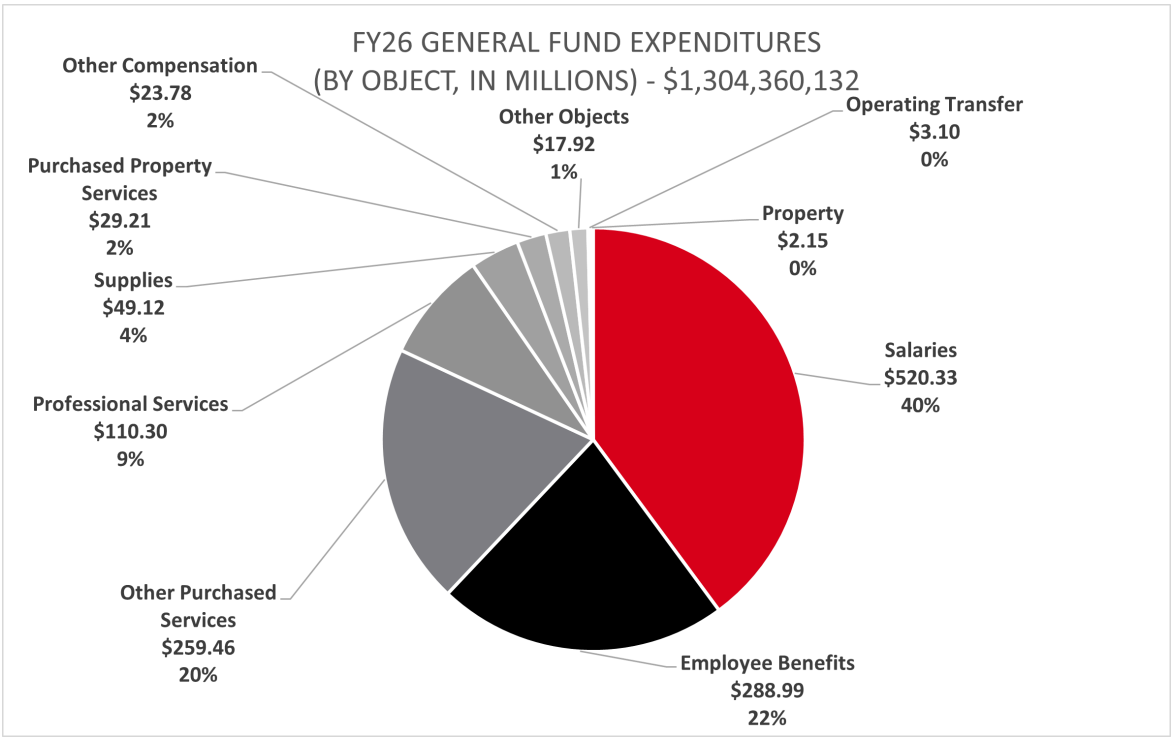
The General Fund is the largest fund and reports accounting information related to general operation of the district. It has four major sources of revenue, including: local taxes, state grants, federal reimbursements, and miscellaneous sources.

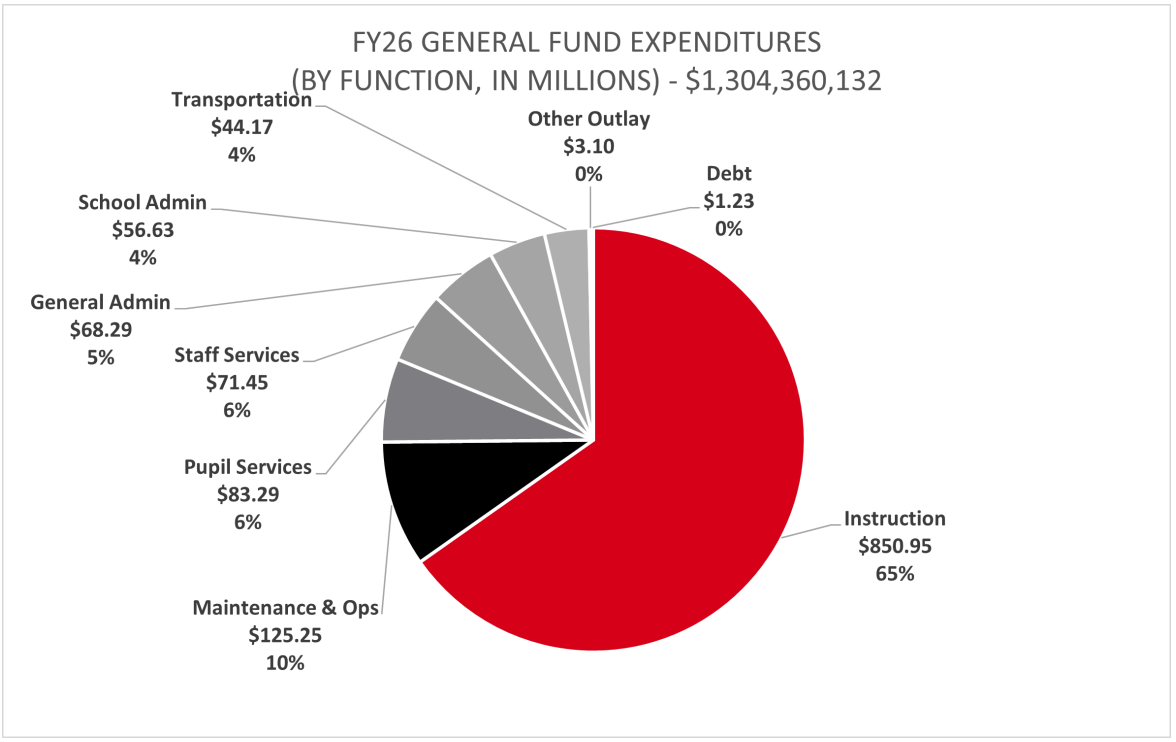


Special Revenue Funds are used to account for the proceeds of specific revenues that are legally restricted or committed for specific purposes. The School System's Special Revenue Funds have been established primarily based on program purpose and are broken out into three major categories: Federal Title,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


FY26 GENERAL FUND EXPENDITURES
(BY OBJECT, IN MILLIONS) - $1,304,360,132
Other Compensation
$23.78
2%
Other Objects
$17.92
1%
Operating Transfer
$3.10
0%
Purchased Property Services
$29.21
2%
Property
$2.15
0%
Supplies
$49.12
4%
Salaries
$520.33
40%
Professional Services
$110.30
9%
Other Purchased Services
$259.46
20%
Employee Benefits
$288.99
22%


FY26 GENERAL FUND EXPENDITURES
(BY FUNCTION, IN MILLIONS) - $1,304,360,132
Transportation
$44.17
4%
Other Outlay
$3.10
0%
Debt
$1.23
0%
School Admin
$56.63
4%
General Admin
$68.29
5%
Staff Services
$71.45
6%
Pupil Services
$83.29
6%
Instruction
$850.95
65%
Maintenance & Ops
$125.25
10%

Another large part of the budget are those functions that help to support services to students. Pupil Services, at 6% of the budget, are those services that support the districts wraparound services. They include guidance, counseling, testing, social work, health services and account for additional duties such as coaching or supervising extracurricular activities. Staff Services (6% of budget) not only support educational media services, but also include staff professional development and learning opportunities for instructional and non-instructional staff. The district has committed to investing in its people and enhancing their skills and knowledge 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.

MULTIYEAR FORECAST

Revenue Estimates (millions)	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	The Story
Local	$1,015.12	$1,050.48	$1,087.70	$1,126.74	$1,167.61	$1,210.30	3-4% increase annually
State	$256.96	$266.40	$276.16	$286.26	$296.69	$307.48	Assumes some increase in overall QBE but offset by local fair share
Other	$6.96	$7.08	$7.20	$7.32	$7.45	$7.58	Erate, tuition, interest, etc.
Title Transfer	$15.02	$15.02	$15.02	$15.02	$15.02	$15.02	Held flat
Fund Balance	$10.31	$0.00	$0.00	$0.00	$0.00	$0.00	Restore fund balance
Grand Total	**$1,304.36**	**$1,338.98**	**$1,386.08**	**$1,435.34**	**$1,486.77**	**$1,540.38**	
YOY Change		2.65%	3.52%	3.55%	3.58%	3.61%	

Expenditure Est. (millions)	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
Schools	$634.49	$668.68	$704.72	$742.74	$782.83	$825.12	Salaries up 5%, supplies up 4%, contracts up 6%
Charters	$239.53	$249.13	$259.12	$269.51	$280.32	$291.56	Assumes annual 4% increase based on revenue and trend
Partners	$57.84	$60.16	$62.57	$65.08	$67.69	$70.40	Assumes annual 4% increase based on revenue and trend
Central Office	$244.12	$266.89	$279.02	$278.90	$282.50	$295.99	Salaries up 5%, supplies up 4%, contracts up 6%, ERP completed by FY2028
Districtwide	$96.78	$64.31	$36.91	$38.75	$40.68	$42.72	6% increase in districtwide benefit rates, pension funded in FY2027
State Grants	$9.04	$9.56	$10.12	$10.71	$11.35	$12.03	Assumes gradual 3-5% increase
Utilities	$22.57	$22.57	$22.57	$22.57	$22.57	$22.57	Assumed held flat
Grand Total	**$1,304.36**	**$1,341.29**	**$1,375.03**	**$1,428.26**	**$1,487.94**	**$1,560.40**	
YOY Change		2.83%	2.52%	3.87%	4.18%	4.87%	
Gap	**$0.00**	**-$2.31**	**$11.05**	**$7.08**	**-$1.17**	**-$20.02**	

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%

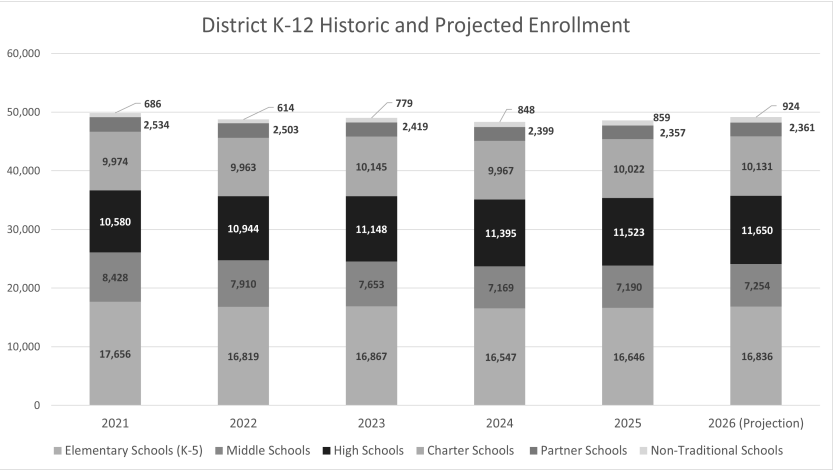
* Includes City of Atlanta

INFORMATIONAL EXECUTIVE SUMMARY

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.

	2021	2022	2023	2024	2025	2026 Proj.
Elementary Schools (K-5)	17,656	16,819	16,867	16,547	16,646	16,836
Middle Schools	8,428	7,910	7,653	7,169	7,190	7,254
High Schools	10,580	10,944	11,148	11,395	11,523	11,650
Non-Traditional Schools	686	614	779	848	859	924
Charter Schools	9,974	9,963	10,145	9,967	10,022	10,131
Partner Schools	2,534	2,503	2,419	2,399	2,357	2,361
Grand Total	**49,858**	**48,753**	**49,011**	**48,325**	**48,597**	**49,156**



TAX BASE RATE AND TRENDS

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

ORGANIZATIONAL SECTION



ORGANIZATIONAL STRUCTURE

ATLANTA PUBLIC SCHOOLS – ORGANIZATIONAL STRUCTURE

The Atlanta Public Schools System is governed by an elected nine-member Board of Education which selects the Superintendent of Schools. The primary duty of the Board of Education is to enact policy while the Superintendent and District Staff enforce the school system's strategic mission and board policies to ensure that each student has an equal opportunity for a quality education. Within the school system, the Superintendent oversees the operations of nine divisions. These divisions and their corresponding departments work together to support the instruction and well-being of all students, teachers and staff, and the schools.

In addition, Atlanta Public Schools is divided into nine Clusters – Carver, Douglass, Midtown, Jackson, Mays, North Atlanta, South Atlanta, Therrell, and Washington, and two single gender academies, B.E.S.T. Academy and Coretta Scott King Young Women's Leadership Academy. Organized geographically, the clusters allow a decentralized approach to school management and provide schools the opportunity to work more closely together and align resources. Each is managed by a Cluster Superintendent.

The primary objective of the district has not changed from its early days. In the 21st century, APS has a renewed focus on student success, and strives to prepare every child for the future through effective and innovative teaching that meets the needs of the individual learner. Families, teachers, students, and the community are encouraged to fully participate in the educational process that offers rigorous academics, relevance to everyday life and builds strong relationships among students, peers, and adults.

LEVELS OF EDUCATION PROVIDED

Atlanta Public Schools is organized into nine high school clusters with distinct feeder patterns. Unlike split-feeder patterns, the cluster model allows all students attending a particular elementary school to matriculate to the same middle school, and students enrolled at that middle school will matriculate to the same high school. There are 88 learning sites and programs including two single-gender academies, two alternative programs and 19 charter schools.

Elementary Education – Grades K-5: Instructors utilize a wide variety of teaching tools, strategies, and modalities to establish critical thinking skills while challenging each student to do his or her personal best. The curriculum covers Language Arts, including reading, writing, speaking, listening, and thinking skills. In addition to courses in English and other spoken word languages, English to Speakers of Other Languages (ESOL) is offered. Mathematics instruction is designed to meet individual needs in concept analysis and deliver real world applications. Students are engaged in social studies, science and health, physical education, and the arts, including music.

Middle School Education – Grades 6-8: The Atlanta Public School System offers intensive instruction in Language Arts, science, mathematics, social studies, health and foreign language. Courses are designed to meet the needs of students transitioning from childhood into adolescence. Classes in business education, family and consumer science, technology, speech, music, drama, and the arts are also offered.

High School Education – Grades 9-12: The Atlanta Public Schools provides a broad-based curriculum which supports further study in college or vocational training. Students' personal development is enhanced through co-curricular and extracurricular activities, including band, orchestra, student government, various clubs, interscholastic athletics, subject area fairs, and vocational youth organizations.

Alternative Education Services – The Atlanta Public School System operates two non-traditional programs. These programs provide a learning environment for students experiencing difficulty in the regular school program. These programs are designed to help students reach a level of academic achievement and social adjustment that will allow them to return to the regular school program.

Non-Traditional Schools serve “at-risk” students from the Atlanta Public School district. Individualized instruction, small class sizes, and various special programs are among the tools used to reach students who have difficulty functioning in a normal school environment. The programs provide a learning environment for sixth through twelfth grade students who, for whatever reason, have experienced a lack of success in a more traditional school setting.

Charter Schools are public schools that operate under contract with a local authorizer such as Atlanta Public Schools. Charter schools are governed by their own independent, non-profit boards with oversight from the authorizer and the State Department of Education. Charter schools have district-wide enrollment zones and are allowed flexibility in their programming in exchange for specific performance goals.

Partnership Schools in the Atlanta Public School district are schools that are still traditional schools but are operated by a for-profit or not-for-profit company. Atlanta Public Schools currently has five school partnerships.

DISTRICT OPERATING MODEL

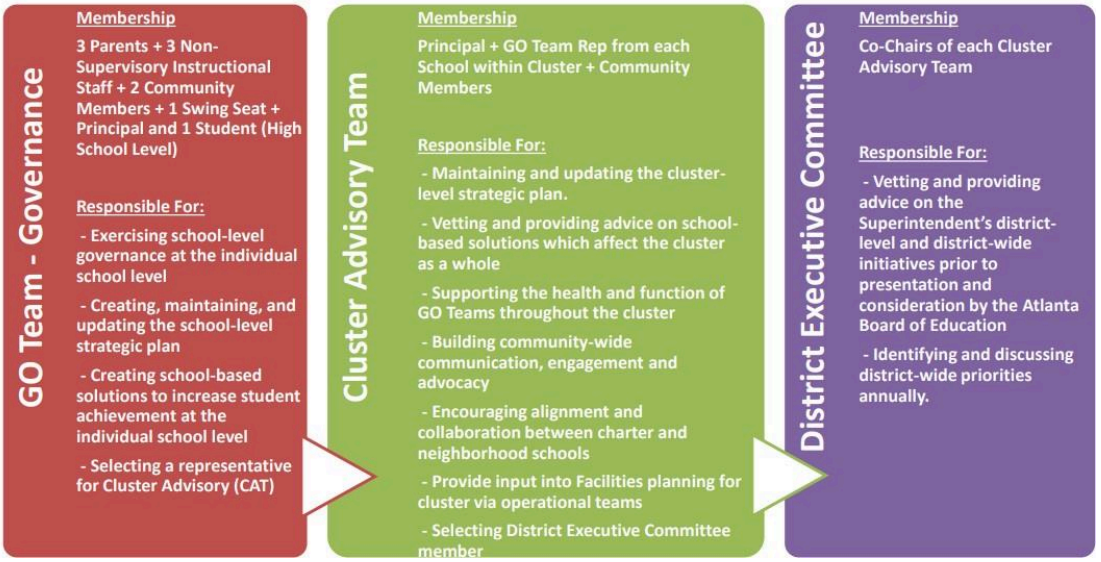
All school systems in the State of Georgia were required to select a new district operating model. As a result, beginning July 2021, Atlanta Public Schools renewed its Charter System operating model, which means our district is working to create more freedom and flexibility for our schools to find new ways to boost student achievement. The best part— parents, educators and community members now share in the decision-making process by joining the school’s GO Team.

As a Charter System, Atlanta Public Schools has a five-year contract with the State Board of Education. A charter system is a school district that operates under a performance-based contract between the local board and the state board of education. Under the Charter System operating model, Atlanta Public Schools would gain freedom and flexibility from many state education laws and regulations in exchange for increased accountability for student achievement.

Additionally, charter systems must distribute meaningful decision-making authority to individual schools by maximizing school-level governance through local school governance teams.

A key element to charter system success is moving decision making closer to where learning takes place. That means leaving decisions to the school system and to the schools within the system. It also means involving more people in the decision-making process. Charter systems must also implement school level governance. At APS we have established A Local School Governance Team (GO Team) in each school with the continuous goal of APS striving to get the community, parents and teachers involved in decision making to maximize educational opportunities for our students.

Governance: APS Local School Governance Structure



THE CHARTER SYSTEM PHILOSOPHY

The Charter System Philosophy: A district must want to truly change how it does business and believe that, to increase student achievement, schools must be operated in a different way, with greater parent and community buy-in at every single school. Schools are empowered to develop solutions free from the established educational bureaucracy of legislature-driven education mandates, State Board rules, and even the district's own policies and practices. With this freedom from the law, the district and its schools in turn agree to be held accountable for significant increases in student achievement. Under the Charter System, Atlanta Public Schools gains freedom and flexibility from many state education laws and regulations in exchange for increased accountability for student achievement. A key element to charter system is moving decision making closer to where learning takes place. That means leaving decisions to the school system and to the schools within the system.

SCHOOL PROGRAMMING

Exceptional Education Services- the Atlanta Public Schools Program for Exceptional Children offers a continuum of services for students three (3) through twenty-one (21) years of age. Programs include services for students with intellectual disabilities, emotional and behavioral disorders, specific learning impediments, visual, hearing, speech and language impairments, autism, traumatic brain injury, and significant developmental delays. Services provided to students include:

- Hospital/homebound instruction
- Educational evaluation
- Psychological evaluation
- Physical and occupational therapy
- Adapted physical education
- Health services
- Related vocational instruction

Classes serving students with special needs are in elementary, middle, and high schools. Delivery models for instruction include regular classroom, resource self-contained, and home-based settings. All programs are not represented in every school. In these instances, students are assigned to and provided with transportation to a program nearest the home school.

The Program for Exceptional Children is required to provide a free, appropriate public education to eligible children in cooperation with parents and other agencies under the Individuals with Disabilities Education Act. Each eligible student must have an Individual Education Plan, which is developed by a team composed of teachers and other qualified school personnel, parents or guardians, and the student, when appropriate. The Individual Education Plan is revised when necessary and reviewed at least annually.

The State of Georgia requires that all students referred for Exceptional Education Services must first go through the Student Support Team process. This means that strategies in the regular education setting must be considered and documented before referral to Special Education. Waivers are limited to very special circumstances, which require sufficient documentation about the severity of the problem to justify the exception.

Vocational Education- Atlanta Public Schools provides several vocational programs. Career Education provides "real world" experiences and up-to-date instructional activities to heighten students' career awareness, exploration, and preparation. The Program Exploration for Career Education (PECE) offers students career development guidance. Industrial Technology focuses on design, production, application and assessment of products, services, and systems. Business Education offers adaptable job market skills to students.

Vocational Home Economics prepares students for family and work life. Distributive Marketing Education provides work-site learning experiences for students through on-the-job (OJT) training with marketing professionals. Comprehensive Business Education provides OJT entry-level business and office skills training for a cooperative work-site experience. Trade and Industrial Education prepares students for entry-level trade and industrial occupations, including transportation, construction maintenance, electronics, health, and protective services.

Title I- Title I, Part A (Title I) of Every Student Succeeds Act (ESSA), provides financial assistance to local educational agencies (LEAs) and schools with high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. APS currently has 66 schools operating under Title I programming.

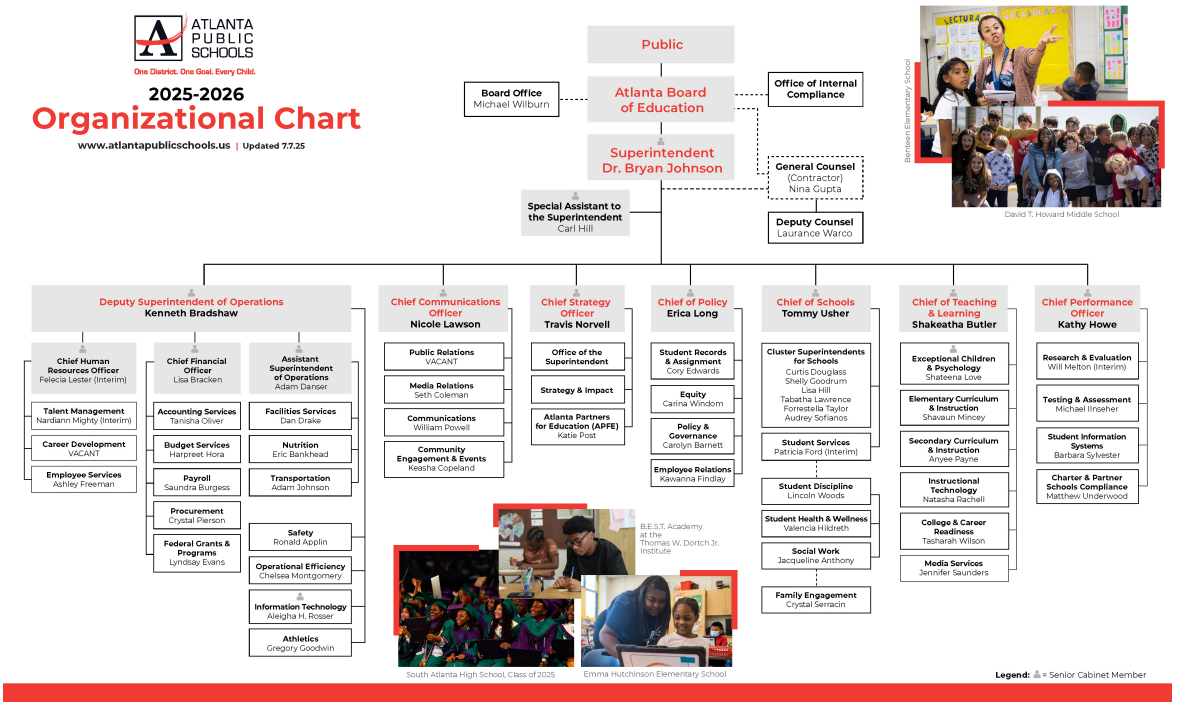
Gifted Education- The Georgia State Board of Education defines a gifted student as a person who demonstrates high levels of intellectual and/or creative ability as well as an exceptionally high degree of motivation. These students excel in specific academic fields and often need special instruction and/or ancillary services to achieve at levels commensurate with their abilities.

The Atlanta Public School System's Program for Gifted and Talented Children is called the GATE Program, and it serves all identified students in grades kindergarten through twelve with a variety of programs and delivery models. These programs are designed to meet the individual needs of gifted students with the goal of enabling them to become future leaders and scholars in societies around the world. The GATE Program focuses on developing student talents and abilities at all grade levels. Program expectations are high and require the joint efforts of students, parents, and teachers.

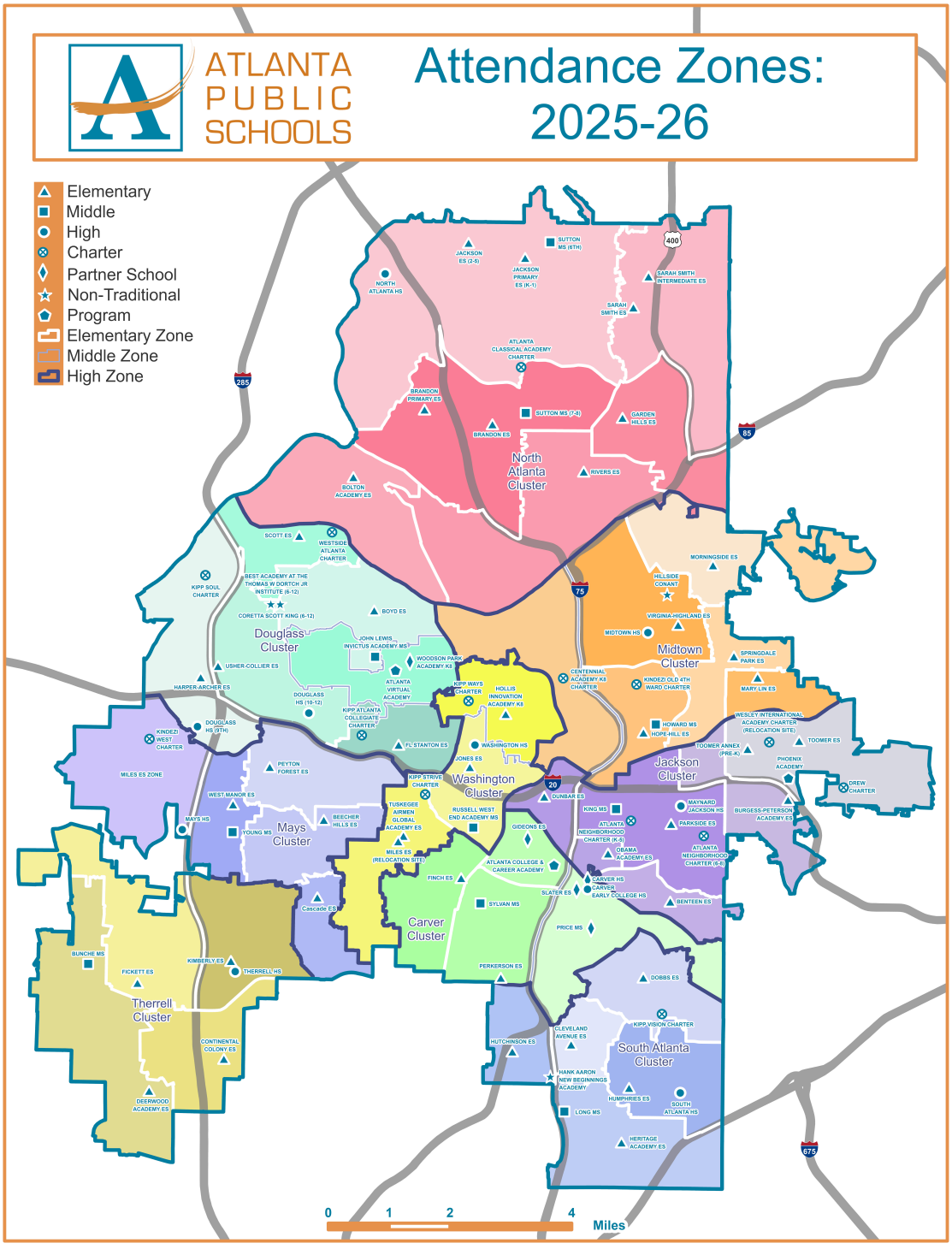
Media Services- The school library media program supports and strengthens the curriculum, bridges the digital divide, and puts state and national standards into action. The school library Media Specialist encourages reading for learning, reading for pleasure, and reading for life. The school library Media Specialist is a teacher, an instructional partner, an informational specialist, and a school library media program administrator. The school library Media Specialist directly affects student achievement by collaborating and planning with teachers, teaching information literacy, designing assessment procedures, and providing supplemental curriculum material. The school library Media Specialist creates, provides, and maintains an atmosphere conducive to learning and loving literature through books, storytelling, self-discovery, and inquiry. The school library Media Specialist teaches students the importance of accessing information and discerning its value using various forms of technology.

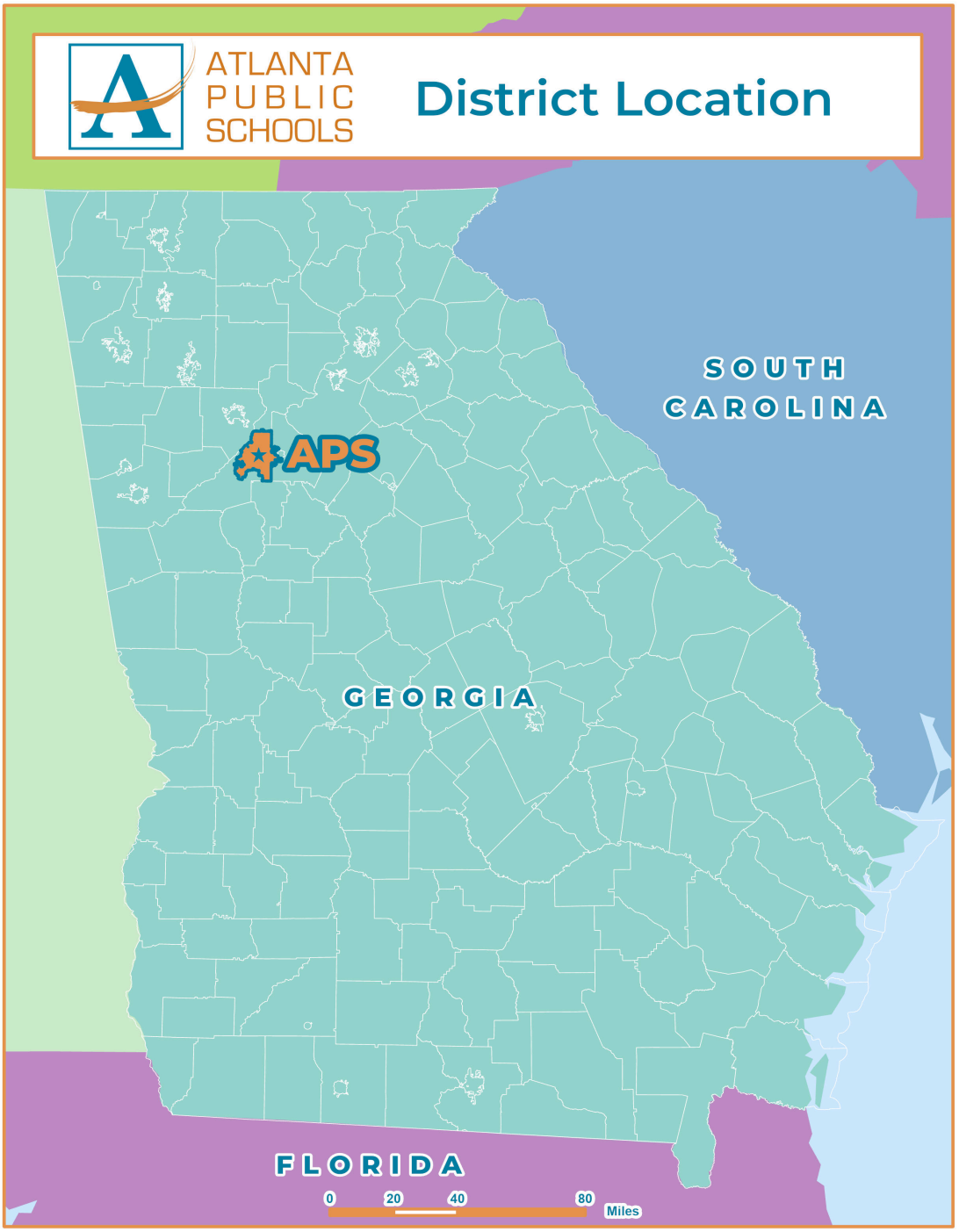
Technology Education- The Learning Technologies Department (LTD) consists of a team of innovative educators who specialize in the integration of technological resources into the instructional curriculum. LTD provides professional development, instructional resources, and support for educators to help them successfully integrate technology into a standards-based curriculum. The Learning Technologies Specialist (LTS) is responsible for coordinating, organizing, and facilitating the effective use of technology within the school to increase student performance.
The Learning Technologies Department promotes:

- Collaboration with School Clusters
- Technology Integration Strategies
- Lesson Plan Development
- Coaching and Modeling
- School Achievement Planning
- Instructional Strategies
- Utilization of Current and Emerging Technology Best Practices
- Technology Solutions
- Media Service Alignment

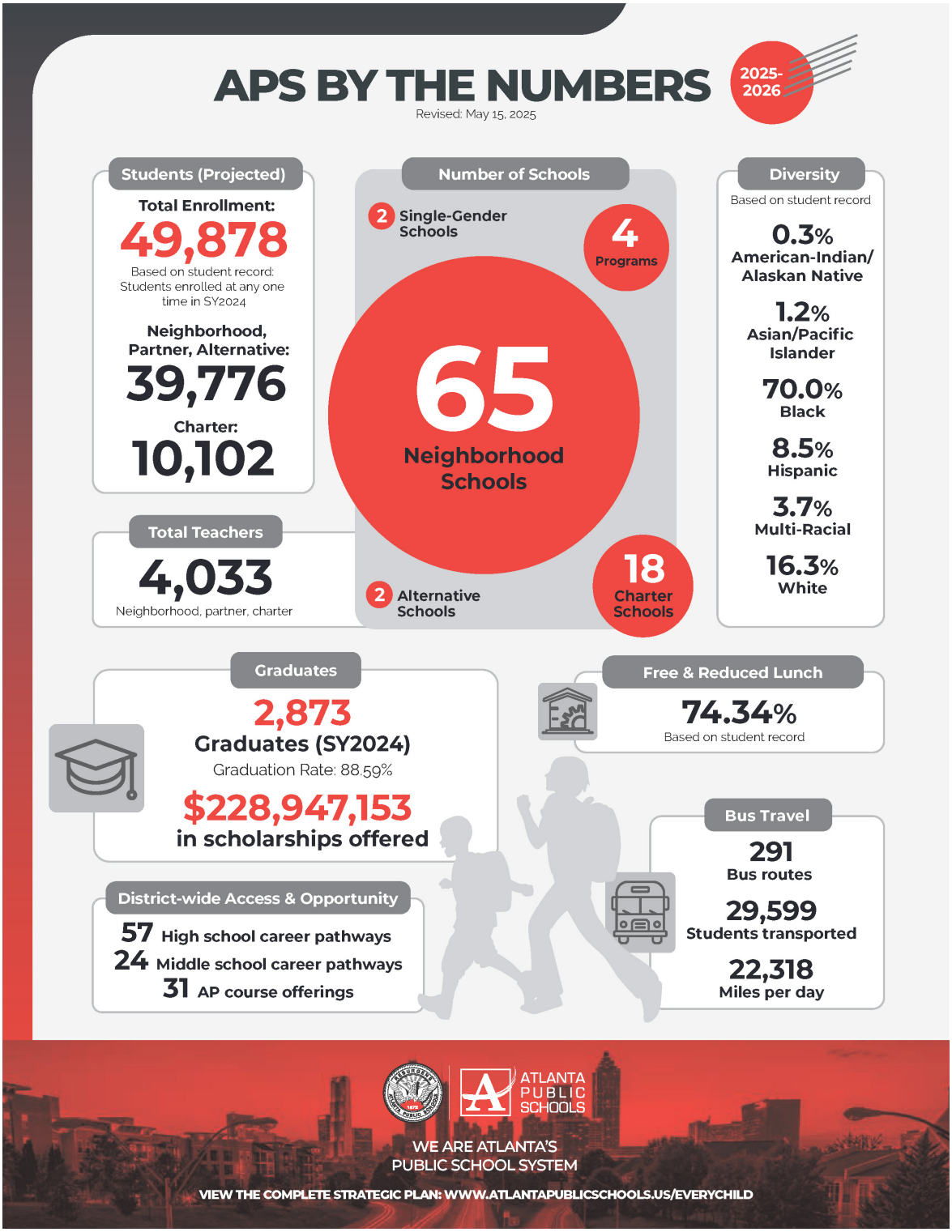


DISTRICT MAPS




ATLANTA
PUBLIC
SCHOOLS
District Location
SOUTH
CAROLINA
APS
GEORGIA
FLORIDA
0
20
40
80
Miles

APS BY THE NUMBERS



BOARD OF EDUCATION

THE BOARD OF EDUCATION / ATLANTA PUBLIC SCHOOLS / 2025-2026

SUPERINTENDENT - DR. BRYAN JOHNSON

BUDGET COMMISSION: KATIE HOWARD, CHAIR / ARETTA BALDON / JESSICA JOHNSON



MISSION AND VISION

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

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

GUIDING PRINCIPLES

- *Our Strength is Our Team*
- *Our Responsibility is Shared*
- *Our System is Efficient & Effective*
- We Are Strengthening Our Instructional Core
- We Are Caring For Every Child
- We Are Sparking Student Curiosity

CORE VALUES

1. **Every voice matters.** We listen to better understand the experiences, opinions and ideas of others.
2. **Equity at the forefront.** We are intentional in our words and actions that disrupt inequities in our system.
3. **Students and schools first.** We prioritize our efforts in service to students and schools.
4. **A culture that cares.** We promote well-being for all.
5. **Embrace and drive change.** We continuously learn – from others, from our past, and for the future.

MEASURABLE OUTCOMES

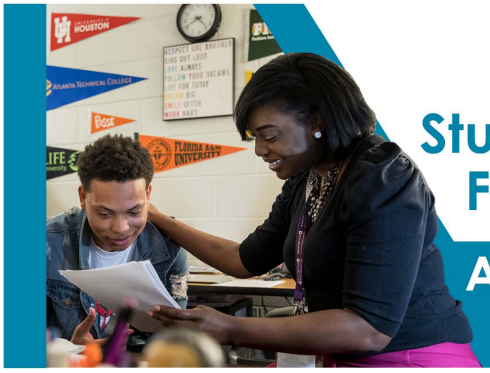
1. **Literacy is a fundamental right that opens the door to lifelong learning.** By 2030, we will increase the percentage of 3rd grade students scoring proficient or above in ELA (GA Milestones) by **20 percentage points.**
2. **Our students will thrive as critical-thinkers and problem-solvers.** By 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.**

ORGANIZATION MISSION AND GOALS

STUDENT OUTCOMES-FOCUSED GOVERNANCE

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

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



ATLANTA PUBLIC SCHOOLS | Division of Performance + Information Technology

Student Outcomes Focused Governance

A Continuous Improvement Framework

School systems exist for one reason and one reason only: to improve student outcomes. The Atlanta Board of Education is implementing the Council of the Great City Schools' (CGCS) Student Outcomes Focused Governance framework in order to identify strengths and weaknesses as well as to track progress along the journey toward improving student outcomes.

FRAMEWORK

The framework is built around six research-informed competencies that describe school board behaviors and the degree to which they create the conditions for improvements in student outcomes:

- **Vision + Goals**
- **Values + Guardrails**
- **Monitoring + Accountability**
- **Communication + Collaboration**
- **Unity + Trust**
- **Continuous Improvement**

The first steps to this framework is for the Board to adopt Goals and Guardrails:

Goals

- Reveal community's vision for student outcomes and describe what the community wants its students to know and be able to do
- Ideal Goals are Specific, Measurable, Attainable, Results-Focused, Time Bound (S.M.A.R.T.)
- Describe what the District is trying to accomplish and are only about student outcomes

Guardrails

- Based on the community's values and aligned to the community's vision and goals
- Operational strategic action the Superintendent may not use or allow in pursuit of the District's student outcome goals
- Inputs, not outcomes - relate to what adults will do to cause the goals to happen ("GO until we say STOP")

PLAN

Once the school board clarifies the priorities (Goals and Guardrails), the superintendent determines how best to implement them. From that point on, the work of the school board shifts to monitoring progress to ensure that reality increasingly matches the Goals and Guardrails.



Student outcomes don't change until adult behaviors change.

** Adapted and sourced from Council of Great City Schools*

BOARD GOALS

GOAL 1: LITERACY PROFICIENCY

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

GOAL 2: NUMERACY PROFICIENCY

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

GOAL 3: POST-GRADUATION PREPAREDNESS

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

GOAL 4: COLLEGE AND CAREER READINESS

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

BOARD GUARDRAILS

GUARDRAIL 1: EQUITY

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

GUARDRAIL 2: STAKEHOLDER ENGAGEMENT

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

GUARDRAIL 3: CULTURE AND CLIMATE

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

GUARDRAIL 4: INNOVATION AND ACCOUNTABILITY

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

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

FY2026 EXPENDITURE PARAMETERS

Atlanta Public Schools develops expenditure parameters for every budget cycle that align with the board identified goals and guardrails and guide the allocation of resources. The table below highlights the parameters for FY2026 and the costs associated with them.

	The FY2026 Budget Development Process will:	in alignment with Strategic Priority:	FY26 Strategy
1	Support a compensation strategy for all employees that balances the APS competitive advantage with remaining sustainable in the long-term	3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools	•Shift from one-time stipends to competitive base pay •Provide all APS staff with a Step Increase •Continue to Invest Recruitment Stipends •Adjust the salary schedules for non-teaching positions which include bus drivers, nurses, and paras •Total New Investment : $12.5 Million
2	Identify and reduce redundancies and inefficiencies in the administrative overhead of the district	2.) We are building a culture of student support 4.) We are creating a system of support for schools	•Positions- 281 abolished, 94 created, net impact -187, savings of $19.8 million •SHBP increased nearly 20% •Non-Personnel- Cut $24.4 million including contracted services, travel, materials and supplies, etc. •Additional reductions and reorganizations are ongoing
3	Review school-based program investments (Signature programs, Turnaround, cluster and flexible funds, Readers are Leaders, etc.) against demonstrated effectiveness and adjust allocations where indicated.	1.) We are fostering academic excellence for all 2.) We are building a culture of student support	•Zero-Base budget for Signature Programs and Turnaround •Reduced duplicated funding for APS programs (AVA, Phoenix) •Ensured Signature allocation stays in Signature program for better reporting
4	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.	1.) We are fostering academic excellence for all 2.) We are building a culture of student support	•Fine Arts, PE, Athletics, World Language- +$4.48 million •Exception Children- +$8 million (in schools) •EIP, REP, Gifted, EL- +$6 million
5	Align on a "base" school allocation and determine the level of flexibility school leaders and GO Teams will have in budget allocation strategies.	1.) We are fostering academic excellence for all 3.) We are equipping and empowering leaders and staff	•Ensured a transparent baseline of funding for every school, driving $45 million more to school budgets •Concentrated additional funding at Elementary •Increased spending in Core Classrooms by $11 million

		4.) We are creating a system of support for schools	
6	Adopt a position on HB581 (homestead exemption) and prepare to either opt-in (and make necessary budget reductions) or opt-out (and prepare for the state-mandated opt-out process).	4.) We are creating a system of support for schools	•Opt-out process completed in February •Will discuss again in FY2027 with HB92
7	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.	3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools	•Multiyear still shows gaps in the out-years and inability to restore fund balance to 15% without additional efficiency measures •Kicked off facility master planning process

POLICIES, PROCEDURES, AND REGULATIONS

DISTRICT LEGAL AUTHORITY

The Board of Education of the City of Atlanta was established by the Georgia State Legislature and is composed of nine publicly elected members serving four-year terms. The City of Atlanta issues and services the general obligation debt. It is to be used for the School System. However, the Board is financially independent of the City, as it has the authority to approve its own budget, to provide for the levy of taxes to cover the cost of operating and maintaining the School System, and to cover debt service payments on lease purchase agreements. Additionally, the Board has decision-making authority, the power to approve the selection of management personnel, the ability to significantly influence operations, and primary accountability for fiscal matters.

BUDGETS AND BUDGETARY ACCOUNTING

Atlanta Independent School System employs a formula-based budget for budget preparation. The process provides for the identification and prioritization of school system activities and resources and allows for schools to make better choices as to their program offerings and more autonomy to allocate funds for the needs of their individual students. Each school and district office budget are linked to the goals, objectives, and mission of the district. As the proposed budget moves through each level of the organization, program activities and goals are collected further and ranked according to its placement on the district priorities. The final budget produced, and presented is one, which includes the final approved district priorities, developed by the Board along with Senior Cabinet, and which align with the district's mission.

Atlanta Public School follows these procedures in establishing the budget:

1. Budget requests are normally completed in March.
2. Proposed budgets are consolidated and reviewed by the Budget Department, then submitted to the Senior Cabinet of the district and Budget Commission for additional review prior to the approval by the Atlanta Independent School System’s Board.
3. Public hearings on the proposed budget are normally held in May and June.
4. The annual budget is legally adopted by the Board in June for the General Fund and Special Revenue Funds.
5. The administrative level of budgetary control upon adoption is at the program level. Transfer of budgeted amounts between object categories within programs requires the approval of the budget center manager.
6. Revenues and expenditures of the Five-Year SPLOST Fund are budgeted on an annual basis.
7. The Atlanta Independent School System’s Board approves the budget for the Special Revenue Funds as a whole, which is the legal level of budgetary control (the level at which expenditures may not legally exceed appropriations). The combined Special Revenue Funds budget to actual schedule does not include the Proprietary Fund, which is included when provided to the board for approval.

TITLE: SCHOOL BUDGETING

CODE: DB

LAST REVISED: AUGUST 12, 2013

Site-Based Management

In order to encourage creativity and initiative by all staff members in the delivery of effective services to students, the Atlanta Board of Education affirms the concept that the decisions that affect the operation of local schools should be made at the school level to the maximum extent permitted by Board policies.

It is the intent of the Board to encourage and facilitate the implementation of site-based management, based on the following requirements:

1. All site-based management plans must be submitted to the Superintendent by a local school for approval or disapproval.
2. All such plans must be reviewed and evaluated by the Superintendent on an ongoing basis.
3. Any such effort must be solely for the purpose of increasing the efficiency and effectiveness of the delivery of educational services to the current and future students at the local school.
4. Nothing contained in any site-based management plan may adversely affect the status of the Atlanta Public Schools as a unitary system in accordance with all legal requirements.
5. Any such plan may not lessen the responsibility, accountability, or authority of the local school principal for the educational results at that school.

Nothing in this policy will have the effect of authorizing or permitting (a) any delegation of authority or responsibility for decision-making to any persons other than duly-appointed school officials, (b) any contracts with private entities to provide educational services unless specifically approved by the Board, or (c) any form of school choice that restricts the policies of the Board on admission to any part of the APS.

School Miscellaneous Funds/Student Activities Funds Management and PTA and Courtesy Fund Accounts

The Atlanta Board of Education provides that all of a school's monies not appropriated to its General Funds accounts, Grants accounts, Special Projects accounts, or Cafeteria account should be appropriated to the School Miscellaneous Account. No school or individual acting on behalf of a school is authorized to deposit school monies into any bank account or otherwise handle the monies other than through the School Miscellaneous Account of the school, unless approved by the Chief Financial Officer.

Bank Accounts

The only bank accounts other than the School Miscellaneous and Cafeteria Accounts (which are maintained by the Finance Division) that are authorized to be opened and to include the name of the Atlanta Public Schools or the name of a school or other work unit within the APS are accounts in the name of a Parent Teacher Association (PTA). Additionally, the faculty of a school and the personnel of a departmental unit may maintain a faculty/staff courtesy fund account.

PTA and Other Support Group Funds

PTA and other support group funds are not to be maintained in the School Miscellaneous Account.

No APS employee may hold a financial office in the PTA or have any financial responsibilities related to the PTA in the school in which he/she is employed. This includes check-signing authority. The same applies to the handling of funds of other school/APS support groups such as booster clubs.

When money is collected for fund raisers sponsored by various support groups such as the PTA and booster clubs, parent representatives from the respective organizations must be present to collect money on behalf of the organization.

Any PTA or other support group that uses the name of the Atlanta Public Schools or a school or other work unit within the APS will be required to prepare and make available in an appropriate way (to be determined as necessary by the Superintendent) a summary of its receipts and disbursements, no less frequently than once per semester.

Faculty/Department Courtesy Funds

Schools and departments have the option of maintaining their Courtesy Funds in the School Miscellaneous Account. When the School Miscellaneous Account is used, the Faculty/Department Courtesy Fund is subject to all the Miscellaneous Account accounting procedures. For example, receipts will be required to be submitted, and checks will be printed and distributed on the scheduled check distribution date.

When outside bank accounts are used, they may not contain the name nor refer to the Atlanta Public Schools. The APS federal tax ID number cannot be used for these accounts.

Annual Audit

An annual, internal audit of School Miscellaneous Account funds will be conducted.

Responsibility and Accountability

In exercising their responsibility in the handling of funds referenced above, APS employees should be actively aware that violation of the provisions of this policy will render the guilty employee subject to disciplinary measures up to and including termination and prosecution as provided in the applicable provisions of Board policy and state law.

TITLE: ANNUAL OPERATING BUDGET

CODE: DC

LAST REVISED: SEPTEMBER 5, 2017

In support of student success and the responsible stewardship of public funds, the Atlanta Board of Education shall annually approve a final, balanced budget for the Atlanta Public Schools and a millage rate for city of Atlanta school taxes prior to the beginning of the fiscal year.

The Budget Commission shall conduct pre-budgeting discussions with the superintendent to establish informal understandings about budget opportunities, challenges, and/or restrictions. Thereafter, the superintendent shall propose a performance-based budget for review by the board and the public that shall provide a complete financial plan for all operations of the Atlanta Public Schools.

The superintendent shall submit a draft budget to the board in sufficient time to allow thorough review and discussion of estimated revenues and proposed expenditures and to complete the steps necessary to assure adoption of a final budget prior to July 1. All budget documents shall comply with Georgia Department of Education reporting requirements. The budget shall also indicate the estimated total number of full-time positions for each program category. The budget shall be adopted and approved by the board at the legal level of budgetary control which is the fund level.

Fiscal Year

The Atlanta Public Schools fiscal year shall begin July 1 and end June 30.

Public Comment and Budget Approval

Prior to approving the tentative budget, the board shall hold at least one public hearing to receive public input on the draft budget, in accordance with the charter.

After its tentative adoption, a budget summary shall be advertised for two consecutive weeks prior to its final adoption in a newspaper of general circulation in the city of Atlanta.

Following such hearing, the board may review and revise the tentative budget until a final budget is approved and the millage rate set prior to July 1.

Budget Administration and Changes

Once approved, the superintendent shall implement and administer the budget with the following conditions.

1. The superintendent shall have the authority to transfer appropriations within funds and between the consolidated funds.
2. Expenditures shall not exceed the total appropriation for any fund without board approval.
3. Changes in estimated revenue shall be certified by the board as prescribed in Policy AA, School District Legal Status, the charter governing the Atlanta Independent School System.
4. Special revenue fund or grant budget adjustments up to $1,000,000 (one million dollars) may be made without Board approval, and shall be reported at the following Board meeting for informational purposes.

Accounting and Financial Reports

The Atlanta Board of Education (Board) shall maintain financial records, reports and statements in accordance with the Governmental Accounting Standards Board (GASB) Statements.

The Superintendent shall provide the Board with monthly reports on the status of the budget and the expenditure of funds. The monthly report shall reflect all transfers of appropriations that are not aligned with board-approved priorities (e.g. budget parameters, strategic plan, etc.). The Board may, at any time during the school year, request an inspection of all receipts, expenditures, and property of the Atlanta Public Schools. The board shall have an annual independent audit of the financial records of the APS. The board authorizes the superintendent to issue administrative regulations to implement this policy.

TITLE: ANNUAL OPERATING BUDGET - FIXED ASSETS

CODE: DC-R(1)

LAST REVISED: OCTOBER 6, 2014

ADMINISTRATIVE REGULATION
Annual Operating Budget - Fixed Assets

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

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

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

CAPITALIZATION FOR FIXED ASSETS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DEPRECIATION FOR FIXED ASSETS

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

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

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

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

DISPOSITION OR REMOVAL FOR FIXED ASSETS

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

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

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

IMPAIRMENT FOR FIXED ASSETS

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

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

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

TITLE : FUND BALANCE

CODE : DCL

ADOPTED: JUNE 6, 2016

The Board recognizes that the maintenance of a fund balance is essential to the preservation of the financial integrity of the school district and is fiscally advantageous for both the district and the taxpayer. This policy establishes guidance concerning the desired level of year-end fund balance to be maintained by the district and the management of fund balance levels and is applicable only to the General Fund of the School District.

Fund balance is a measurement of available financial resources defined as the difference between total assets and total liabilities in each fund. It is the goal of the School District to achieve and maintain an Unassigned Fund Balance in the General Fund at fiscal year-end of not less than 7.5% of budgeted expenditures, not to exceed 15% of the total budget of the subsequent fiscal year, net of any committed reserve fund balance for capital expenditures, in compliance with O.C.G.A. 20-02-0167(a)(5). Funds may be assigned for other purposes as determined by the Board.

Fund Balance Classifications

The Governmental Accounting Standards Board (GASB) Statement 54 distinguishes fund balance classifications based on the relative strength of the constraints that control the purposes for which specific amounts can be spent. Beginning with the most binding constraints, fund balance amounts will be reported in the following classifications:

1. Non spendable Fund Balance – Fund balance reported as “non-spendable” represents fund balance associated with inventory, prepaid items, or long-term receivables. Non spendable indicates that the respective resources are not available to be spent in any way due to their very nature and/or their lack of availability.

2. Restricted Fund Balance – Fund balance reported as “restricted” represents amounts that can be spent only on the specific purposes stipulated by law through constitutional provisions or enabling legislation or by the external providers of those resources.

3. Committed Fund Balance – Fund balance reported as “committed” includes amounts that can be used only for the specific purposes determined by a formal action of the Board. The only way “committed” funds can be removed or changed is by a formal action of the Board.

4. Assigned Fund Balance – Fund balance reported as “assigned” represents amounts intended to be used for specific purposes, but not meeting the criteria to be reported as committed or restricted fund balance. At fiscal year-end, any appropriation of existing fund balance to eliminate a projected budgetary deficit in the next year’s budget is considered to be an assignment of fund balance.

5. Unassigned Fund Balance - Fund balance reported as “unassigned” represents the residual classification of fund balance and includes all spendable amounts not contained within the other classifications.

Except as provided in paragraph three, Committed Fund Balance, the Superintendent shall delegate to the Chief Financial Officer the authority to assign the fund balance.

When an expenditure is incurred that would qualify as an expenditure of either Restricted or Unrestricted Fund Balance, those expenditures will first be applied to the Restricted Fund Balance category. When expenditures are incurred that would qualify as a use of any of the Unrestricted Fund Balance categories (Committed, Assigned, Unassigned), those expenditures will be applied in the order of Assigned first, then Unassigned, and then Committed.

TITLE: LOCAL TAX REVENUES - TAX ALLOCATION DISTRICTS

CODE: DFA

LAST REVISED: AUGUST 12, 2013

Tax Allocation Districts

The mission of the Atlanta Public School, as set forth in Board Policy BA, is to ensure the lifelong achievement of every child through effective and innovative teaching that meets the needs of the individual learner; aims at daily success; engages families, teachers, students, and community in full participation; and capitalizes on Atlanta's global presence.

The Atlanta Board of Education also recognizes its ancillary role as an important and integral part of the larger Atlanta Community. The Board believes that having a healthy and vibrant community is beneficial to families and aids the learning process.

By adopting this policy on Local Tax Allocation Districts, the Atlanta Board of Education seeks to act consistent with its educational mission, while continuing to support community and neighborhood revitalization.

The Georgia Redevelopment Powers Law, O.C.G.A. § 36-44-1, et seq., provides means for the redevelopment of economically and socially depressed areas through the creation of tax allocation districts by political subdivisions. O.C.G.A. § 36-44-8.

The creation of a tax allocation district (TAD) permits the use of actual or anticipated increases in ad valorem tax revenues resulting from redevelopment activities to fund activities in furtherance of that redevelopment. Implicit in this financing method (which involves a commitment of public resources to what are generally private endeavors) is the expectation that but for the infusion of the public commitment, the increased property tax revenue would not occur.

Fulton County levies a tax millage rate for the Atlanta Public Schools educational purpose. Section 36-44-9(c) of the Redevelopment Powers Law provides that the school district component of tax revenue can be included in the computation of tax allocation increments if the board of education consents to such inclusion by resolution duly adopted by the board. However, Article 8, Section 6, Paragraph I(b), of the Georgia Constitution provides that:

(b) School tax funds shall be expended only for the support and maintenance of public schools, public vocational-technical schools, public education, and activities necessary or incidental thereto, including school lunch purposes.

The Atlanta Board of Education regards this constitutional provision as the creation of a fiduciary obligation of the highest order to ensure that the school district component of ad valorem property tax levies is used in a manner that is clearly and convincingly beneficial to the school district and its students. This Statement of Policy is intended to permit the Atlanta School District to support appropriate redevelopment under the Redevelopment Powers Law without detriment to the constitutional mission of education.
A. General Policy.
1. It is the policy of the Atlanta Board of Education to carefully and fully consider all applications for creation of a tax allocation district requiring consent of the Board under O.C.G.A. § 36-44-9(c).

2. The Atlanta Board of Education shall not consent to the creation of a tax allocation district unless, following careful review of the application, the evidence is clear and convincing that:
• the redevelopment activities described in the redevelopment plan will occur, and
• but for the use of TAD financing, the redevelopment activity and tax increment would not occur, and
• the redevelopment activities will provide benefits to the Atlanta School District commensurate with the dedication of the school district component of the tax increment ("school district benefit").
3. "School district benefit" shall mean additional revenues resulting from a TAD that would otherwise be received by the School District (with or without regard to the existence of the TAD) are ultimately received or restored to the School District within a time and under terms and conditions set forth in the consent documents or, if not, such other benefits as would warrant any deferral or adjustment of receipt of increased tax revenues resulting from the TAD.
4. The Atlanta Board of Education will look with significantly greater favor upon applications for consent that involve specific projects, defined as projects with detailed descriptions, including information as to: the identity of the project redevelopment participants, the affected real property, the property improvements, redevelopment costs, the method of financing, the nature and status of participation and financing commitments, and such other information as may be required by the Board.
5. Applications that do not involve specific projects as described above shall not be approved unless the following criteria are clearly satisfied:
• the characteristics of the proposed district are such that the proposed described redevelopment offers unique opportunities for assured substantial increases in the assessed value of the proposed TAD;
• financial projections are detailed and supported by documented information, reliable models, and analysis from sources with recognized expertise; and
• there are identified special benefits, direct or indirect, for the school district beyond those projected as resulting solely from the increase in assessed value of the property in the TAD; and
• there are sound reasons why designation of a TAD and Board consent cannot await the creation of specific projects; and
• the projected time frames for milestones for the redevelopment are of such length; and
• sufficiently credible as to minimize risk to school district interests; and
• there are safeguards in place to assure the opportunity for Board scrutiny and involvement in decisions as the redevelopment occurs, including, at a minimum, the opportunity to approve specific projects; and
• there are safeguards to protect the use of the Board share of accumulated tax increments pending use for redevelopment costs.
B. Application Requirements.
1. Applicants seeking consent of The Atlanta Board of Education to a TAD shall provide the School District with five (5) copies of all materials submitted to the City of Atlanta at the time of that submission.
2. In addition, applicants shall submit a completed Application for School Board Consent to a Tax Allocation District in a form prescribed by the School District and provide such other information required by the District.
3. Applications for School Board consent shall be submitted to the Superintendent of Schools no later than August 1 of the year prior to the year in which the proposed TAD is to take effect. This requirement may be waived by the Board for good cause shown.
4. In order to mitigate the costs of processing the application, applications shall be accompanied by a nonrefundable fee of $7,500.00 in the form of a check made out to Atlanta Independent School System. All successful applicants will be responsible for prompt payment of all out-of-pocket expenses that the School Board may incur in connection with the creation of the TAD (in excess of any expenses paid by the School Board from the Application Fee) or thereafter related directly to the TAD, including, without limitation, fees and expenses of any financial advisor and legal counsel employed by the Board.
5. Any conditions to Board consent to a TAD shall be included in a binding intergovernmental agreement or other contract containing terms sufficient to carry out these policies.
6. The Superintendent is authorized to establish regulations to implement this policy.

TITLE: GIFTS AND BEQUESTS

CODE : DFK

LAST REVISED: FEBRUARY 03, 2020

The Atlanta Board of Education is authorized to (1) establish funds or trusts for scholarships or educational assistance for students or graduates and (2) designate fund managers or trustees for them. The Board is authorized to accept and place in such trusts or funds any gifts, grants, bequests, and transfers of real or personal property that are made for scholarship purposes or for educational assistance. No funds or property of the Board derived from tax revenues, state grants, or appropriations shall be placed in any such trust or fund or be expended for its administration. The Board shall not act as trustee or manager of any trust or fund. No individual Board member is authorized to accept gifts, grants, bequests, or transfers of real property or to establish trusts or funds for the benefit of any Atlanta Public Schools student on behalf of APS.

The Superintendent shall establish procedures for managing the funds or trusts, establishing eligibility requirements for scholarships or educational assistance, and awarding scholarships or other educational assistance to eligible students.

Trusts or funds and the income derived from them may be expended only for scholarships and educational assistance for students or graduates of APS, except that funds may be expended for the reasonable costs of trust or fund administration.

Any such trust or fund shall be established under such terms and conditions as may be deemed appropriate by the Board, consistent with the use of funds and purposes herein described.

TITLE: INVESTMENT EARNINGS

CODE: DFL

LAST REVISED: JULY 7, 2008

In support of student success and the responsible stewardship of public funds, the Atlanta Board of Education (ABE) intends to invest its funds in a manner which will maximize the investment return with maximum security while ensuring adequate liquidity for the school district to meet its financial obligations in a timely manner, minimize the risk of capital loss and achieve the highest possible rate of return.
Investment activities shall be in accordance with federal and state law. The ABE authorizes the Superintendent to develop administrative regulations to implement this policy.

TITLE: INVESTMENT EARNINGS

CODE: DFL – R (2)

LAST REVISED: JUNE 12, 2023

Purpose
The Chief Financial Officer (CFO) of the Atlanta Public Schools (APS) shall establish and maintain a comprehensive Investment Plan to invest public funds to conform to all legislation governing the investment of public funds.

Prudence
Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of capital as well as the probable income to be derived.

All participants involved in the investment process must refrain from personal business activity that could potentially conflict with proper execution of the investment policy or which could impair their ability to make impartial decisions. Participants shall comply with board policy GAG, Conflict of Interest.

Delegation of Authority

The Chief Financial Officer is responsible for approving investment purchases and redemptions. This approval authority can, at the CFO's discretion, be delegated to an alternative designee; however, the CFO or an alternative designee must countersign all purchases within 14 days.

All investment redemptions executed prior to maturity, either to satisfy liquidity needs or to realize capital gains, must be approved by the Chief Financial Officer prior to authorization of transaction. In emergencies and in the absence of the CFO, the Superintendent may approve. In this case, the CFO must countersign such sales within 14 days. Should APS choose to use the services of an external investment manager; this provision shall require the approval of the CFO, along with the CFO's regular monthly review of investment activity.

Safekeeping and Custody

Securities purchased by APS shall be held for custodial safekeeping by an independent third party and the securities shall clearly specify APS as purchaser or owner.

Eligible Investments

The investments of APS must comply with O.C.G.A. § 36-83-4 and all relevant state and federal laws and guidelines. Funds may be invested in the following:

1. Obligations issued by the State of Georgia or by other states,
2. Obligations issued by the United States government,
3. Obligations fully insured or guaranteed by the United States government or a United States government agency,
4. Obligations of any corporation of the United States government,
5. Prime banker's acceptances,
6. The Local Government Investment Pool administered by the State of Georgia, Office of Treasury and Fiscal Services,
7. Repurchase agreements, and
8. Obligations of other political subdivisions of the State of Georgia.

Risk Management

Custodial Credit Risk

Custodial credit risk for investments is the risk that, in the event of a failure of the counterparty to a transaction, APS shall not be able to recover the value of the investment or collateral securities that are in the possession of an outside party.

APS shall manage custodial credit risk by requiring all bank deposits to be collateralized at 110 percent (110%). All investments shall clearly specify APS as the purchaser or owner and fall under Category 1 of the custodial credit risk categories noted below. Additionally, Atlanta Public Schools must conform to O.C.G.A. § 45-8-12 and 50-17-59, or any other state statutes that govern the collateralization of public funds.

Investments are classified as to custodial credit risk by the categories described below:

Category 1 - Insured or registered, or securities held by APS or the District's agent in APS' name.
Category 2 - Uninsured or unregistered, with securities held by the counterparty's trust department or agent in APS' name.
Category 3 - Uninsured or unregistered, with securities held by the counterparty's trust department or agent, but not in APS' name.

Funds invested in U. S. Treasury Money Market Mutual Funds (open-end mutual funds) are not required to be classified by categories of custodial credit risk.

Interest Rate Risk
Interest rate risk is the risk that changes in interest rates of debt investment shall adversely affect the fair market value of an investment. APS shall manage interest rate risk by carefully managing the duration of its investments in the context of anticipated financial conditions and assessing the impact that rising interest rates may have on the value of its securities.

Credit Risk
Credit Risk is the risk that an issuer or other counterparty to an investment shall default in the payment of interest and/or principal on a security. APS shall manage credit risk related to certificates of deposit and repurchase agreements that such investments shall only be purchased through banks having at least an AA rating by Standard & Poor's (S&P) or Moody's. Certificates of Deposits with local community banks shall be subject to reviews and satisfactory ratings by Bankrate or BauerFinancial rating agencies. APS shall further manage credit risk for all other investments by requiring the counterparty banks to maintain a senior bond rating of A/A1 or higher. Broker dealers authorized to conduct business with APS must certify financial status, National Association of Securities Dealers (NASD) certification and senior bond rating of A/A1 or higher to the Board on an annual basis.

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

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

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

Definitions
Annual Comprehensive Financial Report (ACFR): The official annual report for APS. It includes five combined statements for each individual fund and account group prepared in conformity with GAAP. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, a detailed Statistical section and the Single Audit report.

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

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

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

Concentration of Credit Risk: The risk of loss that may be attributed to the magnitude of a government's investment in a single issuer.

Diversification: a process of investing assets among a variety of security types by sector, maturity, and quality.

Federal Agencies: Agencies of the federal government set up to supply credit to various classes of institutions and individuals. They issue debt instruments that are not general obligations of the U.S.

Treasury but are sponsored by the government and therefore have high safety ratings.

Federal Deposit Insurance Corporation (FDIC): A federal agency that insures deposits in financial institutions, currently up to $250,000 per deposit.

Investment Policy: a concise and clear statement of the objectives and parameters formulated by an investor or investment manager for a portfolio of investment securities.

Liquidity: an asset that can be converted easily and quickly into cash.

Local Government Investment Pool (LGIP): an investment by local government in which their money is pooled as a method for managing local funds, e.g., the "One Fund".

Market Risk: the risk that the value of a security will rise or fall as a result of changes in market conditions.

Market Value: the current market price of a security.

Maturity: the date on which payment of a financial obligation is due. The final stated maturity is the date on which the issuer must retire a bond and pay the face value to the bondholder.

Mortgage Pools: Participation certificates and pass-through certificates of Government National Mortgage Association (GNMA), Federal Home Loan Mortgage Corporation (FHLMC), and Federal National Mortgage Association (FNMA).

Municipal Securities: Securities issued by local governmental subdivisions such as cities, towns, villages, counties or special districts, as well as securities issued by states and political subdivisions or agencies.

Principal: the face or par value of a debt instrument or the amount of capital invested in a given security.

Prudent Person Rule: an investment standard outlining the fiduciary responsibilities of public funds investors relating to investment practices.

Repurchase Agreement: An agreement between a seller and a buyer of government securities, whereby the seller agrees to repurchase the securities at an agreed upon price and at a stated time.

Safekeeping: holding of assets such as securities by a financial institution.

State of Georgia – Georgia Fund 1: The combined general fund and local government investment pool managed by the Office of Treasury and Fiscal Services. The fund maintains a weighted average maturity of 60 days or less and offers daily liquidity.

Tax Anticipation Note (TAN): Short-term debt securities issued in anticipation of future tax collections.

U.S. Treasury Bills: Short-term securities with maturities of one year or less issued at a discount by the U.S. Treasury.

Yield: the current rate of return on an investment security generally expressed as a percentage of the security's current price.

Yield-to-maturity: the rate of return yielded by a debt security held to maturity when both interest payments and the investor's potential capital gain or loss are included in the calculation of return.

FY2026 BUDGET BASIS OF ACCOUNTING

BASIS OF ACCOUNTING REFERS TO TIMING OF THE RECOGNITION OF REVENUES AND EXPENDITURES OR EXPENSES IN THE ACCOUNTS AND IN THE FINANCIAL STATEMENTS

The district-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned, and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter in order to pay liabilities for the current period. For this purpose, the School System considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Property taxes, sales taxes, and interest associated with the current fiscal periods are all considered to be susceptible to accrual and as such have been recognized as revenues of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the School System.

General Fund Budget

The General Fund is used to account for all transactions related to the district's operations except those required to be accounted for in other funds. Major revenue sources include local property taxes and state Quality Basic Education (QBE) funds. Expenditures include all costs relating to the day-to-day operations of the district except those expenditures for programs funded by Federal, State and Local sources for designated purposes, payment of bonded debt, capital facility acquisition and construction.

Consolidated Fund Budget

The Consolidated Funds is used to account for the consolidation of state, local, and federal funds in support of a Title I Schoolwide Program. Fund 150 is used for the accounting of the consolidated pool of federal, state, and local funds. The use of a separate fund will allow the LEAs (Legal Education Authority) to consolidate all expenditures for each school in support of a schoolwide program and track expenditures separately from non-consolidated activities.

Fund Descriptions

The district uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain governmental functions or activities. A fund is a separate accounting entity with a self-balancing set of accounts.

An important principle that the Governmental Accounting Standards Board (GASB) Codification of Governmental Accounting and Financial Reporting Standards includes within the code is the "Basis of

Accounting" which refers to when revenues, expenditures, expenses and transfers, and the related assets and liabilities, are recognized in the accounts and reported in the financial statements.

When budgeting for revenue and expenditures, the district uses one of two methods that GASB approved: accrual basis or modified accrual basis. The accrual basis of accounting recognizes transactions in the accounting period that when they occur. That is the revenue becomes objectively measurable and earned, and the expenditure is measurable and incurred. Under the modified basis of accounting, the expenditures are recognized while they are measurable and incurred; and the revenues must meet two criteria: measurable and available. Available means that the revenue was collected during the year or will be collected within a specified period of time after year-end. The district considers revenues available if they are collected within 60 days after year-end. The basis of budgeting is the same as the basis of accounting used in the District's Annual Comprehensive Financial Report (ACFR) for both Governmental funds and Proprietary funds.

Governmental funds are those through which most governmental functions of the district are financed. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting revenues are recognized when measurable and available. "Measurable" means the amount of the transaction can be determined; and "available" means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The district considers revenues available if they are collected within 60 days after year-end. Property taxes, sales taxes and interest are considered to be susceptible to accrual. Revenue from grants and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied.

Expenditures are generally recognized when the related fund liability is incurred, except for the principal and interest on general long-term debt, claims and judgments and compensated absences, which are recognized as expenditures to the extent they have matured.

The district appropriates budgets for governmental funds including the following fund types:
The ***general fund*** is the district's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Major revenue sources include state funding under the Quality Basic Education Act (QBE) and local property taxes. Expenditures include all costs associated with the daily operations of the schools, except for federal and state grant funded programs, school construction, debt service, lunchroom operations and interdepartmental services.

The ***special revenue funds*** are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The district has three categories of special revenue funds depending on the revenue source and program purpose.

1. Funds which are funded primarily through fees and tuitions to provide extracurricular activities and special services to the students and citizens of the district.
2. Funds which are funded with State revenues to provide programs and services specified by the State of Georgia.
3. Funds which are funded with Federal revenues to provide programs and services specified by the Federal government.

The ***debt service fund*** accounts for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. The primary revenue source is local property taxes levied specifically for debt service.

Capital projects funds account for resources which are used exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities. The major revenue sources are from debt proceeds, bond sales, property taxes, the State of Georgia, and special purpose local option sales tax (SPLOST). SPLOST receipts are tax proceeds required to be used for capital outlay for educational purposes as authorized by local referendum.

Proprietary funds - the district appropriates budgets for proprietary funds which are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flow takes place. Proprietary funds include the following fund type:

Agency funds - the fiduciary funds report only assets and liabilities, are custodial in nature, and do not present results of operations or have a measurement focus. It focuses on net assets and changes in net assets. The district has two individual Agency funds, the Club and Class Fund and the Payroll Withholding Fund. The funds are used to account for assets held by the district as an agent for special school groups and clubs and for salary withholdings collection agencies. The district does not appropriate budgets for these funds.

The budget process is the responsibility of the Budget Commission of the Atlanta Public Schools.

Budget Commission - There shall be a Budget Commission of the Board consisting of the chairperson of the Board, a member of the Board appointed by the Chairperson of the Board to serve as the Chairperson of the Commission, and two other members of the Board. Every year, the Chairperson and other members of the Board shall be nominated by the Board Chairperson and confirmed by the members of the Board. The Superintendent and the Chief Financial Officer shall serve as ex-officio members of the Budget Commission.

Duties of Budget Commission - The Budget Commission shall:

(1) Annually prepare and file with the Board for submission to the Superintendent the anticipated revenues for the school system, provided that such anticipated revenue shall not include more than 99 percent of the normal revenues collected during the previous fiscal or calendar year, with appropriate adjustments for changes in the property digest, the millage rate, and any contractual agreement with the city. Also, the anticipated revenues shall include the amount of funds reasonably expected from the state; taking into consideration any projected changes in student enrollment, as well as any other definable and expected sources of general revenue. However, the budget shall reflect all anticipated revenues from each source and shall designate all of such anticipated revenues undesignated. The term “normal revenues” shall include recurring income but not proceeds from the sale of real estate or from insurance thereon or from other nonrecurring sources of revenue. When such anticipated revenues have been filed, they shall be binding upon the Board without any further action.

(2) Allocate sums sufficient to provide for debt service, including a sinking fund and interest on bond indebtedness, and any other appropriations required by law, which sum shall not be diverted to any other purpose.

(3) Immediately adjust the anticipated revenues to account for decreased revenues in the event the income of the school system should be decreased by law, either by an Act of the General Assembly or action of the Board. In the event of a change in the millage rate or other changes in state or local law, the Budget Commission may revise the budgeted anticipated revenues; accordingly, and

(4) Before appropriating any other sum for any purpose other than the interest and sinking fund on bonded indebtedness, to lower its estimate of anticipated revenues to immediately discharge any deficit which has accrued during the preceding year if, at any time during any year, the expenditures exceed the revenues collected and a deficit results.

Powers of Budget Commission - In the event the Board receives more money, income, or revenue from any extraordinary source, either by sale of real property, gift, grant, or otherwise, which has not been considered in the preparation of the anticipated revenues or other normal revenue in excess of appropriations, the Board may immediately allocate such increased revenue for lawful purposes. However, during the preparation of the budget for the next year, no such extraordinary revenue shall be considered as part of the normal revenue of the Board.

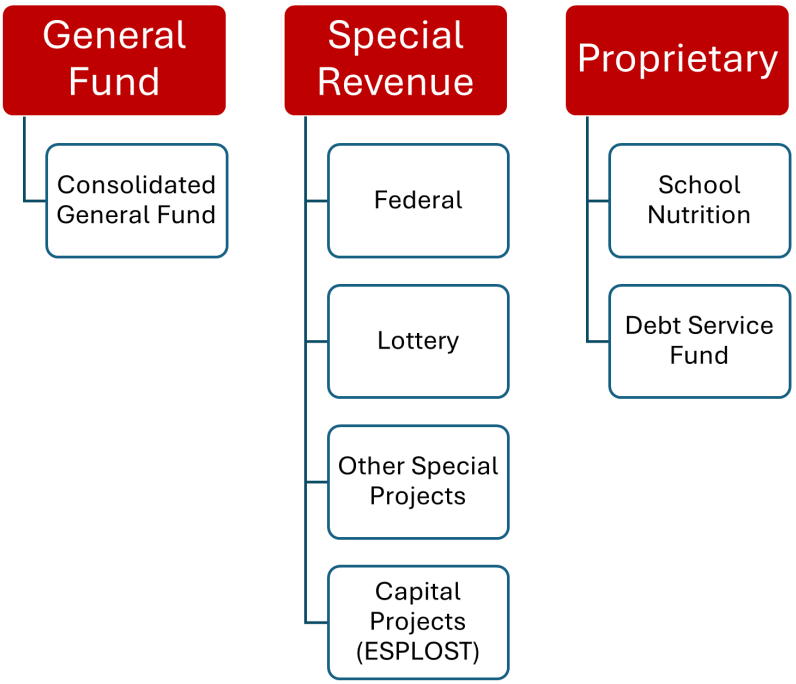
Preparation of Budget - The Superintendent shall prepare a proposed budget for review by the Board and public. In doing so, the Superintendent shall obtain or cause to be obtained from the Chief Financial Officer and the various subordinate officers of the school system estimates for matters within their jurisdiction in sufficient detail to prepare a program budget based on performance standards and other supporting data as may be necessary and proper. The proposed budget shall provide a complete financial plan for all operations of the school system and shall be based on performance standards.

Economic Factors – Atlanta Public Schools must consider the economic context at the local, state, and federal levels, as budgetary constraints and funding reductions may require implementing various cost-saving measures to maintain fiscal balance.

Legislative Challenges – Each year, Atlanta Public Schools must stay abreast of proposed bills being considered in the Georgia General Assembly.

Policy Factors – The Atlanta Public Schools must develop a balanced budget within the framework of financial policies approved by the school board.

FUND STRUCTURE



FUND TYPES

Atlanta Public Schools maintains a General fund, a Special Revenue fund which includes funds for the management of special activities and functions, and a Proprietary fund.

General Fund

This fund provides the primary day-to-day operations of the school system and is funded by local, state, and federal revenue.

Consolidated Schoolwide Fund

A governmental fund type to be used to account for consolidation of state, local, and federal funds in support of a Title I Schoolwide Program.

Special Revenue

Federal
This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds.

Lottery
This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various programs established by the State.

Other Special Projects
This fund accounts for other state and local funds that are for specified purposes.

Capital Projects
This fund contains resources, including Special Local Option Sales Tax (SPLOST); a voter approved 1% sales tax used exclusively for acquiring school sites, constructing, and equipping new school facilities, and renovating existing facilities.

Proprietary

School Nutrition
This fund accounts for the activities of the School System's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture and are passed through the Georgia Department of Education.

Debt Service Fund
This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

REVENUES ARE CLASSIFIED ACCORDING TO SOURCE:

Federal

Impact Aid – Revenue provided through the U.S. Department of Education to offset the exemption of federally owned property from the local tax base.

Indirect Cost – Reimbursements from federal projects to cover a portion of the administrative costs associated with the programs.

R.O.T.C – Proceeds from military salary reimbursements for district R.O.T.C. employees. This represents one-half of the difference between retirement pay and the active duty pay of R.O.T.C. personnel.

State

Quality Basic Education Program – The revenue provided to the District by the State of Georgia, which is allocated to the district based upon enrollment, program weights, teaching, and experience factors.

Local

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate tax is an excise tax on the privilege of selling property that is based upon the sale price of property. This tax is distributed by the Georgia Department of Revenue to the City of Atlanta for allocation between the City and the Atlanta Independent School System based upon gross millage rates.

Other Local

Tuition – Payments from non-resident students attending Atlanta Public Schools (APS). This represents the non-state reimbursed cost for education of each student.

Investment Interest – Revenue earned from the district's short-term cash management activities.

Rental of Facilities – Revenue produced from rental of facilities owned by the school district.

Sale of School Assets – Proceeds from the sale of school equipment that is no longer serviceable.

Lost and Damaged Reimbursements – Proceeds from payments for lost and/or damaged books.

Other Local Sources – Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.

EXPENDITURES ARE CLASSIFIED BY MAJOR OBJECT:

Salaries – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc.

Benefits – Expenditures associated with health insurance, retirement plans, Social Security, life insurance, worker's compensation, etc.

Professional Services – Services performed only by persons or firms with specialized skills and knowledge.

Purchased Property Services – Expenditures for repair and maintenance, rental of land, buildings, or equipment, etc. Other Purchased Services – Expenditures for communications, travel, and insurance other than employee benefits, etc.

Supplies & Materials – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

Property – Expenditures associated with land or building acquisition, land improvements, purchase, and lease of equipment, etc.

Other – Expenditures associated with registration fees, professional dues, etc.

Other Uses – Charter Schools – Expenditures associated with Charter Schools.

EXPENDITURES ARE CLASSIFIED BY FUNCTION:

Instruction- Instruction includes activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process. Note: Counselors and Technology Specialists funded through QBE are allowable charges to this function for expenditure control purposes.

Pupil Services - Activities designed to assess and improve the well-being of students and to supplement the teaching process. Activities include guidance, counseling, testing, attendance, social work, health services, etc. Also include supplemental payments for additional duties such as coaching or supervising extracurricular activities.

Improvement of Instructional Services - Technical and logistical support activities designed to aid teachers in developing the curriculum, preparing, and using special curriculum materials, and understanding the various techniques that stimulate and motivate students. These services facilitate,

sustain, and enhance instruction techniques. Includes costs associated with technology personnel (Technology Specialists), contracted support services, systems planning and analysis, systems application development, network support services, and other technology-related costs that relate to the support of instructional activities. Training and professional development for other, non-instructional employees should be reported in their respective functions.

Instructional Staff Training - Activities associated with the professional development and training of instructional personnel. These include such activities as in-service training (including mentor teachers), workshops, conferences, demonstrations, courses for college credit (tuition reimbursement), and other activities related to the ongoing growth and development of instructional personnel. Training that supports the use of technology for instruction should be included in this code. The incremental costs associated with providing substitute teachers in the classroom (while regular teachers attend training) should be captured in this function code. All costs should be charged to this code regardless of whether training services are provided internally or purchased from external vendors. It should be noted that the salary of a teacher who is attending training would still be reported in function 1000.

Educational Media Services - Activities concerned with directing, managing, and operating educational media centers. Included are school libraries, audio-visual services, and educational television.

Federal Grant Administration - Activities concerned with the demands of Federal Programs grant management.

General Administration - Activities concerned with establishing and administering policy for operating the LUA. These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors. Also recorded here are activities performed by the superintendent, administrative support personnel and deputy, associate, or assistant superintendent having overall administrative responsibility.

School Administration - Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full-time department chairpersons and clerical staff.

Support Services – Business - Activities concerned with the fiscal operation of the LUA, including budgeting, financial and property accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing, and duplicating operations.

Maintenance and Operation - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.

Student Transportation Service - Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring and traffic direction. Transportation insurance expenditures are charged to this function.

Support Services – Central - Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development, and evaluation on a system-wide basis; and public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff, and the public.

Other Support Services - All other support services not properly classified elsewhere.

School Nutrition - Activities concerned with providing food to students and staff in a school or LUA. This service area includes the preparation and serving of regular and incidental meals or snacks in connection with school activities and delivery of food. Activities should be recorded in Fund 600 (School Nutrition Program) except when paid by federal funds from fund 100 on behalf of the food service operation due to a shortage of funds or by special arrangement.

Facilities Acquisition and Construction Services - Activities concerned with the acquisition of land and buildings; renovating buildings; the construction of buildings and additions to buildings, initial installation or extension of service systems and other build-in equipment; and improvements to sites.

Other Outlays - Outlays which cannot be properly classified as expenditures but require budgetary or accounting control.

FY2026 SCHOOL ALLOTMENT GUIDELINES

ABOUT THE SCHOOL ALLOTMENT GUIDELINES

The School Allotment Guidelines (SAG) is a document that houses all the formulas and guidelines used to develop the base budget for each school. Formulas for earned dollars for programs such as core teachers, extended core, special programs, school-based administration and support, and non-personnel allotments are all housed in this document. The SAG is reviewed yearly by Budget Services, Senior Cabinet, and program managers and is updated and edited based on principal feedback and new initiatives of the district.

INTRODUCTION

Each fiscal year as directed by the Board, Atlanta Public Schools (APS) develop allotment formulas and guidelines for all schools within the district. Budget Services uses these allotment guidelines to develop school-based budgets. It is essential that school-based programs be adequately and equitably provided for all students.

The Budget Services Department seeks necessary assistance and direct support from Associate Superintendents, Principals, and staff from various departments including Human Resources, Planning/Forecasting, Organizational Management, and various Schools and Academic departments to develop and update the SAG.

BUDGET BASICS

School Based Budgets:
Based on these allotment guidelines, the Budget Services Department develops school-based budget outputs. Principals and other school leaders should understand the rationale behind the development of the school budgets and be able to effectively communicate this rationale to the public they serve.

Teacher allocations for special programs such as Special Education, EIP/ REP, and ESOL, are based on needs as assessed by the various program managers, in collaboration with the Associate Superintendents, as defined by the allotment formula for each of these areas. All formulas used in allotments are applied the same way to all schools regardless of a school's Title I status and Every Student Succeeds Act of 2015 (ESSA).

The number of special education segments are included in the general education enrollment to calculate the number of general education teachers to support efforts to collaborate and mainstream.

Staffing Flexibility:
APS uses site-based budgeting and site-based management through its "Bottom-Up" budget development approach. Each principal is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, innovation, and results-driven budget recommendations aligned with each school's strategic plan and the district's overall mission. This flexibility enables

each principal to deploy staff according to their school's needs. Each principal works with their leadership team, Associate Superintendent, and Local School Governance Teams (GO Teams) to develop a budget that meets the needs of the specific student population at their school. As a part of this flexibility, some personnel units may be converted to other positions and non-personnel dollars may be used to purchase additional personnel. Such conversions must not cause an increase in the overall budget allocation for the school. Staffing flexibility is afforded to all schools regardless of a school's Title I status.

Principal Accountability:
The principal is responsible for the fiscal management of all funds included within these school allotments. Principals will be provided with a monthly budget report (MBR) for their school allotments to assist with the management and monitoring of each line item. This is a monthly report that shows a school's budget line-by-line and identifies any accounts that are in deficit. This report is designed to help principals and other school personnel balance and track their school budgets and actual expenditures in an accurate and timely manner. The financial stability of a school is reflected in the management of resources, expenditure trends, transfer of funds, accuracy of records and overall judgment in the general management of all school allotment funds. It is the responsibility of the principal to conclude the year with the school allotment having a positive ending balance. A negative ending balance in the overall school allotment budget may result in a corresponding decrease of the following year's allotment. Therefore, no expenditures should be made in excess of the current budget and staff hired must correspond to the approved budgeted positions.

Local School Governance Team (GO Team):
GO Teams must approve the final recommendations for the school budget, to ensure alignment of resources with the school's strategic plan. GO Teams receive budget and finance training, then participate in the budget and resource allocation process by making recommendations for use of discretionary school funds aligned to the school improvement/strategic plan and to support approved GO Team school-based solutions for implementation.

The GO Team is responsible for the following: 1) Developing and managing requests for funding to support approved GO Team school-based solutions; 2) Monitoring use of funds received to support approved GO Team school-based solutions; 3) Monitoring school budget; 4) Designating a Budget Chair for the GO Team, if desired.

Title I Comparability:
Comparability is one indication that a school system is using Title I funds to supplement and not supplant other funding sources. Meeting comparability means that the district provides services in the Title I schools that are at least comparable (equivalent) to that which the district provides in the non-Title schools. Demonstrating comparability is a prerequisite for receiving Title I, Part A funds. Because Title I, Part A allocations are made annually, comparability is an annual requirement. School districts must be comparable each year by July 1.

Consolidation of Funds:
As a charter district, Atlanta Public Schools has opted to participate in the GaDOE Consolidation of Funds Initiative. The purpose of consolidating funds is to help a school wide program school effectively design and implement a comprehensive plan to upgrade the entire educational program in the school based on the school's needs identified through its comprehensive needs assessment. Consolidation of funds means that each schoolwide school treats the funds it is consolidating as a single "pool" of funds. Funds from the contributing programs lose their identity – but not all the benefits and the school use funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan. For FY2026, Title I-A, Title I-A Family Engagement Set Aside and School Improvement funds are consolidated with General Fund state and local allotments.

Average Salary & Benefits:
Salaries are calculated based on a district wide average salary scale. Salaries are not adjusted based on the actual person occupying the position. Therefore, schools are not penalized for higher salaries and schools cannot recoup funds for employees with a salary that is lower than the average salary.

In addition, benefits are calculated using a standard base rate for the district. Schools will not recoup any portion of a position's benefits including employees not receiving benefits. Salary calculations are applied identically to all schools regardless of a school's Title I status.

Schools may use any remaining salary from full-time positions that were vacated prematurely to satisfy a specific need. Generally, this need should be in support of the same purpose as the salary that was originally budgeted. These situations are rare and require approval from the Chief Financial Officer.

Leveling:
Leveling is the process APS utilizes to balance school budget allotments and the potentially corresponding staff assignments based on actual student enrollment versus projected student enrollment, as projected enrollment is utilized to staff schools for Day One readiness. After monitoring the student enrollment data closely, APS is committed to executing leveling in a manner that is least disruptive to the instructional program. The APS leveling process will use a combination of performance and seniority to determine the selection and eligibility of staff to be leveled.

The 15th day student enrollment count will serve as the basis for leveling school budget allocations. The student enrollment data from Infinite Campus as of noon on the 15th day will be used to determine the appropriate allocation earned for each school as determined by the formulas contained in this SAG. It is the responsibility of each school principal to ensure that all enrollment data is accurately reflected in Infinite Campus. This includes withdrawing students from the count who are not enrolled in school. Data accuracy and integrity is a critical component of the leveling process, as this data point will inform the district of which schools are over, even, underfunded, or understaffed.

Turnaround:
The APS School Turnaround strategy was developed in 2014 to provide additional critical support to our lowest performing schools need and deserve. To meet these needs, Atlanta Public Schools has developed a strategy of support across key priority areas which includes a two-year phase out for schools that have transitioned from Intensive to Targeted Tier.

School	State Identification		School	State Identification
Continental Colony	CSI		Washington HS	ATSI
Dunbar	CSI		Boyd	CSI Year 2 Transition
Harper Archer ES	CSI		Dobbs	CSI Year 2 Transition
Hollis (K-5)	CSI		FL Stanton	CSI Year 2Transition
Hank Aaron	CSI		Kimberly	CSI Year 2 Transition
Heritage ES	TSI		Miles	CSI Year 2 Transition
Hope Hill ES	TSI		Peyton Forest	CSI Year 2 Transition
Hutchinson	TSI		Scott	CSI Year 2 Transition
M.A. Jones	TSI		TAG	CSI Year 2 Transition
Perkerson	ATSI		John Lewis	CSI Year 2 Transition
King MS	ATSI		Douglass HS	CSI Year 2 Transition
Russell MS	ATSI		Finch	CSI Year 3 Transition
Mays HS	ATSI		Young MS	CSI Year 3 Transition
Therrell HS	ATSI			

Partner Schools:
The initial per pupil funding amount is calculated according to the following formula (all items as contained in the Official Budget approved by the Board of Education for the upcoming school year): the total APS General Fund Budget; less any Unfunded Pension Liability Expense; less the Direct Turnaround Services Funding allocated to APS schools identified as requiring Intensive Support or Targeted Support. Such costs currently include the following direct service expenses: Wraparound

Services, Tutoring, Professional Learning Communities, Specialists Training in Reading and Math, Social and Emotional Learning, Targeted Professional Learning, and the Vacation Academy.

The result is divided by the Weighted Average APS Enrollment using the most recent total October FTE count with a weight of 1.75 and total APS March FTE count of the current school year with a weight of 1, found in the published GADOE Student Enrollment by Grade level reports, resulting in an initial per pupil funding amount.

Then added to the Initial Per Pupil Funding Amount is the portion of the Direct Turnaround Services Funding, stated on a per pupil basis, that is allocable to the Turnaround Schools; and the Title I funding earned by each Turnaround School, stated on a per pupil basis (using the same number of students as used for Direct Turnaround Services Funding); and without duplication of any other amount included in the APS General Fund Budget, any other federal or state funding allocated by APS to similarly situated schools - that is not currently both received and allocated by APS to similarly situated schools as of July 1, 2016- stated on a per pupil basis (using the same number of students as used for Direct Turnaround Services Funding). This shall not apply to any new federal or state grants to other similarly situated schools for which the Turnaround Schools are not eligible pursuant to the terms of the grant.

The total is added to the Initial Per Pupil Funding amount and shall be the "Supplemented per Pupil Funding Amount".

APS subtracts from the Supplemented Per Pupil Funding Amount an administrative fee equal to 2% of the Supplemented Per Pupil Funding Amount. The resulting figure shall be the "Per Pupil Funding Amount". The calculation of payments will be based upon the student enrollment counts of October with a weight of 1.75 and March with a weight of 1. The partner school's weighted average FTE count will be multiplied to the per pupil funding amount to get the Total funding due to the partner school.

Charter Schools:

Funding for a charter school's instructional and administrative programs will comply with the Georgia Charter Schools Act of 1998, Article 31 of the Official Code of Georgia Annotated. APS start-up charter schools receive a proportionate share of the district's state and local revenue. Budgets are calculated using each charter school's QBE School Allotment sheets and Salary and Operation Detail report for the revenue amount for the year. The allotment calculation is based on the QBE Salary and Operation Details report, the 3 FTE count weighted average using the 2 most recent October and March enrollment and a proportionate share of the district's state and local revenue earning for each school. An additional adjustment is made to account for anticipated enrollment growth throughout the school year. Atlanta Public Schools charter schools are listed below. APS subtracts from the allotment calculation an administrative fee equal to 2% of the funding amount.

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

STUDENT SUCCESS FUNDING (SSF)

FOCUS THE BUDGET ON STUDENT NEED

Student Success Funding (SSF) is the districts funding formula that will allocate funds based on the attributes of students. The process can uncover hidden inequities in a district's allocation of funds and serve as a catalyst for broader analysis to respond to student needs.

GOALS OF STUDENT BASED BUDGETING

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

Transitioning to the SSF formula puts APS's funding formula in alignment with our strategic objectives, expand school autonomy, and alleviate enrollment pressure points in the previous formula. As part of the current strategic plan, APS is committed to improve efficiency and resource allocation in a manner grounded in strategic academic direction and data. The SSF formula will prioritize resources based on student needs, meeting one of our key strategic objectives.

BASE ALLOCATION

The base per pupil allocation in this year's Student Success Formula is $5,962.

STUDENT ATTRIBUTES

Among the various districts utilizing a student-based funding formula, there are many different combinations of attributes used to best meet the needs of students. Student attributes that are supplemented through SSF this year are:

- Grade Level
- Incoming Performance
- Poverty
- Concentration of Poverty
- English Language Learners
- Special Education
- Gifted

WEIGHTS

GRADE LEVEL

Weights have been applied to incoming kindergarteners, 1st graders, 2nd graders, 3rd graders, 6th graders and 9th graders. Elementary school weights are in alignment with the district's budget parameter regarding "investments in Pre-K through 3rd grade to ensure all students are reading by the end of 3rd grade." The weight for 6th was added as transitional funds. The weights for each grade level are:

Grade Level	Weight
Kindergarten	0.60
1st Grade	0.50
2nd Grade	0.45
3rd Grade	0.45
4th Grade	0.40
5th Grade	0.40
6th Grade	0.25
7th Grade	
8th Grade	
9th Grade	0.05
10th Grade	
11th Grade	
12th Grade	

PRIOR ACADEMIC PERFORMANCE

School Level	Weight
Elementary	-
Middle	-
High	-

Typically, these weights have been applied to the percentage of rising 5th and 8th graders performing at beginning level on milestones from the previous school year applied to total enrollment. No weights are applied for FY2026.

POVERTY

School Level	Weight
Elementary	0.35
Middle	0.35
High	0.35

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

CONCENTRATION OF POVERTY

School Level	Weight
Elementary	-
Middle	-
High	-

ENGLISH LEARNERS

School Level	Weight
Elementary	0.20
Middle	0.20
High	0.20

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

SPECIAL EDUCATION

School Level	Weight
Elementary	0.05
Middle	0.05
High	0.05

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

GIFTED EDUCATION

School Level	Weight
Elementary	0.75
Middle	0.70
High	0.60

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

School Level	Weight
Elementary	1.00
Middle	0.40
High	0.40

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

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

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

1. First the weighted average for remedial segments is determined by taking October 2022 times 2 + March 2022= Total segments divided by 3.
2. Then, we do the same thing with total enrollment for the school for both of these counts. This is done to determine the percentage of total enrollment for each of those counts that were served previously.
3. Total for #1 is then divided by total for #2 to determine the percentage of total segments that are identified as remedial.
4. This percentage is then applied to the forecasted enrollment for FY2025 to determine the approximate student count for REP for the upcoming year.
5. The base allotment in SSF for FY2026 is $5,962. The weight for EIP/REP is 1.05 for Elementary and 0.40 for Middle and High School which is applied to the total enrollment projection calculated in step 4.

SUPPLEMENTS

Atlanta Public Schools has a diverse collection of schools, which require consideration in the formula. There are also considerations for attributes of the schools.

NEW SCHOOL POLICY

School Level- ALL	Materials and Supplies $ per Pupil
New School Policy (3 years)	ES - $106 x Enrollment Projection MS - $101 x Enrollment Projection HS - $135 x Enrollment Projection

Starting in FY2024, the District will provide additional support to a new school. This will be calculated using the Materials and Supplies per Pupil amount and multiplying it by the enrollment projection for the school.

TRANSITION POLICY

School Level- ALL	Weight
Transition Policy	FY24 only: Provide 50% of lost funding from projected student enrollment. FY24: (new school) $500 per student FY25 only: Provide 75% of transition fund received in FY24. FY26: Provide 50% of transition fund received in FY24

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

SMALL SCHOOL SUPPLEMENT

School Level	Threshold	Weight
Elementary	450	0.25
Middle	550	0.25
High	650	0.25

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

School Level	Threshold	Weight
Elementary	>95%	0.25
Middle	>95%	0.25
High	>95%	0.40

CAPACITY SUPPLEMENT

Starting in FY2025, schools above a 95% capacity threshold will receive an additional weight applied to each incremental student over the 95% capacity.

BASELINE SUPPLEMENT

Baseline allocations are resources that a school must have to operate. There may be some schools that do not receive enough funding through the Student Success Funding Formula to cover their minimum costs. Baseline allocations are the mechanism to solve that challenge.

The baseline supplement ensures that each school gains enough funding through SSF to adequately fund specific positions and other non-staffing allocations.

Teacher Grade Level	Student: Teacher Ratio
K	23
1-3	24
4-5	30
6-8	30
9-12	30

GIFTED SUPPLEMENT

Historically, schools with low gifted populations were allocated at least a 0.5 FTE allocation. In an effort to afford those schools an opportunity to increase their number of gifted students, weights have been applied to supplement the gifted allocations. Schools with less than 5% of their total population identified as gifted students had weights applied to the difference. The weights are as follows:

School Level	Weight
Elementary	0.75
Middle	0.70
High	0.60

HOW WILL THE LEVELING PROCESS BE IMPACTED?

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

ADDITIONAL SCHOOL ALLOCATIONS

In addition to funding earned through the Student Success Funding Formula (SSF), there are positions that are allocated to schools by Program Managers. The methodology behind each allocation is listed below.

Program	Methodology/Formula
ESOL Teachers	This is a formula-based allocation. At the elementary level, allocations are determined by total number of identified English Learners for scheduled support services for one segment and for two segments of support at the middle and high school level. Slight adjustments are made to pair schools that must be served by an itinerant ESOL teacher. Additional adjustments may be made after ESOL program exit decisions are made in May. As this is a highly transient population and federal law requires that all identified English Learners receive direct ESOL support services, adjustments will be made again after the 30-Day ESOL Program Student Count in September.
Special Education	Staffing Allocations are based on students' IEPs. Generally, there should be 8-12 students with disabilities in special education or co-taught classes. Specific class size maximums exist for different disability areas. Please contact the Department of Special Education if you have questions regarding class size for different disability areas.
Career, Technical, and Agricultural Education (CTAE)	For CTAE, positions (FTEs) are assigned to schools depending on the pathways offered by each school and the number of students enrolled in each pathway. Schools may earn .5 or a full FTE based on significant enrollment increases, pathway expansion efforts based on school needs and/or vertical alignment between middle and high school.
Nurses	1.0 RN or LPN assigned to schools based on student medical acuity, clinic volume, school size, and/or cluster size. There is 1 RN assigned to support 3-5 hourly RN/LPN positions. Some positions were reassigned to address the nursing support needs for each cluster. The National Association of School Nurses (NASN) recommends a nurse-to-student ratio of 1:750; 1:225 that requires interventions such as special education inclusions. 1:125 for complex health care needs, and 1:1 for individual students with multiple disabilities.
School Resource Officers	Our original model called for assigning two officers to each High School and one to each Middle School. Prior to this, there was no real data available to help determine if this mode was appropriate. Today we have 7 years of data that includes student/faculty population, operational period or building use, and the number of incidents requiring law enforcement intervention. Please note there is no established national standard, so this request is based on the average number of students for HS/MS, total calls dispatch sent an officer to, and the number of calls per student. Elementary SROs was approved by the Board in October 2024.
Psychologists	Schools earn allotments based on student population and special needs/programming (e.g., bilingual populations, special education units). Student populations of 700 or above earn 1 full-time psychologist; student populations 500-699 earn .50; 499 and under earn .25.

JROTC	1. Cadet Command Regulation 145-2 governs JROTC instructor authorizations: (1) Staffing levels are as prescribed in paragraph b(1): a minimum of one Senior Army Instructor and one Army Instructor for any school with an enrollment of 150 or fewer Cadets, an additional Army Instructor at 151 to 250, and an additional Army Instructor authorized for each increment of 100 Cadets. 2. JROTC instructors are allocated to high schools based upon the current and forecasted cadet enrollment numbers per school. Schools with 75 - 150 cadets enrolled are allocated 2 instructors, enrollment between 151-250 allocated 3 instructors, enrollment 251-350 allocated 4 instructors. If a school cadet enrollment is greater than 351 cadets, the school is authorized 5 instructors.
Operation Managers, Site Managers, and Custodians	Based on school size, complexity, and student populations; we assign one Operations Manager per high school. One Operations Manager assigned to each traditional and alternative High School. John Lewis Invictus Academy allocated one Operations Manager based on school square footage and student population. Three Operation Managers assigned to CLL for Stadium and Field Support and Facilities Services Operations. Campuses housing two different schools share an Operations Manager at .5 FTE per each of the schools inhabiting the building. We dropped the FTE at ACCA as we're allocating a Site Manager at this location. We reduced the Carver High/Carver Early College FTE from 1.5 to 1.0 as only one Operations Manager is assigned to the site.
Turnaround	Piloted zero-based budgeting (ZBB) process for this program. Each school is allocated based on their request with approval from Cluster Superintendent.
Media Specialist	Each school campus is required to have a certified library media specialist to provide instruction and resources for students and teachers. This practice directly supports the APS School Board Goal #1 of improving literacy for APS students. This staffing practice ensures equitable access to books, reading opportunities and other learning experiences for students throughout the district. Schools with dual campuses are staffed with a media specialist at each campus. This allocated position is flexible for FY26.
Social Worker	The National Association of Social Workers recommends a ratio of one school social worker to each school building serving up to 250 general education students (1:250). Student enrollment is also factored in to ensure staff can manage the workload. Most schools' data does not support the need for an allotment of two or more social workers; however, there are 9 schools that will need two social workers either because the workload is too much based on school enrollment, or the needs of the student population warrant an additional FTE social worker. Six (6) of the schools already have two (2) social workers allocated. Based on the methodology/formula outlined, three (3) additional schools for SY25 need two (2) social workers allocated (for a total of nine schools SY26 that will have 2 social workers assigned). This allocated position is flexible for FY26.
Instructional Coach- Readers are Leaders	Each Elementary school will earn this allotment. The Instructional Coach supervises the implementation of the Readers are Leaders initiative at the school level, ensuring high-quality reading instruction that meets literacy expectations. This allocated position is flexible for FY26.

DUAL CAMPUS SUPPLEMENT

Schools with more than one campus have been allotted additional funds to support the operations of the second campus. The supplements are based on the average salaries of specific positions deemed essential for maintaining these dual campuses: Program Administrator, Counselor, School Secretary and/or School Clerk. The supplements for these schools are as follows:

School	Amount
Brandon ES	$497,330
Jackson ES	$497,330

Smith ES	$497,330
Toomer ES	$497,330
Hollis Innovation Academy	$497,330
Sutton MS	$497,330
Douglass HS	$497,330

SIGNATURE PROGRAM ALLOCATIONS

Piloted zero-based budgeting (ZBB) process for this program.
Each school is allocated-

- 1.0 Instructional Coach Salary (2.0 HS IB)
- Actual costs for software, dues, and fees
- $100 per pupil for supplies, professional dev

NON-TRADITIONAL SCHOOL ALLOCATIONS

The following allocations have been developed to provide an adequate funding model to serve the non-traditional programs as approved by the Board. No other schools will receive the funding structure as shown below unless such a school is designated as non-traditional school as recommended by Schools and Academics and approved by the Board. These allocations will not be adjusted if they stay within an acceptable range as shown below:

Category	Phoenix Academy	Hank Aaron New Beginnings Academy	Atlanta College & Career Academy
Core Teacher (6-8)	0.00	7.00	0.00
Core Teacher (9-12)	23.00	10.00	0.00
Extended Core	0.00	0.00	4.50
REP Teacher (6-12)	1.00	1.00	0.00
CTE Teacher	0.00	0.00	12.00
CTAE Teacher	1.00	0.00	0.00
ESOL Teacher	1.00	0.20	1.00
Interrelated Teacher	8.00	6.00	1.00
Special Ed Lead Teacher	2.00	1.00	0.50
Speech Language Pathologist	0.00	0.20	0.00
Special Ed CTI Teacher	0.25	0.25	0.00
Special Ed Paraprofessional	1.00	1.00	1.00
ISS Monitor	1.00	1.00	0.00
Non-Instructional Aide	5.00	0.00	0.00
Non-Instructional Para	0.00	17.00	0.00
Principal	1.00	1.00	1.00
Asst. Principal	2.00	1.00	1.00
School Secretary	1.00	1.00	1.00
School Clerk (211 days)	1.00	1.00	1.00
Registrar	1.00	1.00	0.00
Graduation Coach	1.00	1.00	0.00
College Advisor	0.00	0.00	1.00
Media Specialist	0.00	1.00	0.00
Counselor (6-8)	1.00	1.00	0.00
Counselor (9-12)	1.00	1.00	0.00

School Nurse - RN	1.00	0.00	0.00
School Nurse - LPN	0.00	1.00	0.50
Social Worker	2.00	1.00	1.00
Custodian	2.00	2.00	2.00
Operations Manager	1.00	1.00	0.00
Psychologist	0.25	0.25	0.00
School Resource Officer	1.00	2.00	1.00
Behavior Specialist	0.00	1.00	0.00
Special Ed Transition Para	0.00	0.00	0.00
Special Ed Transition Teacher	0.00	0.00	0.00

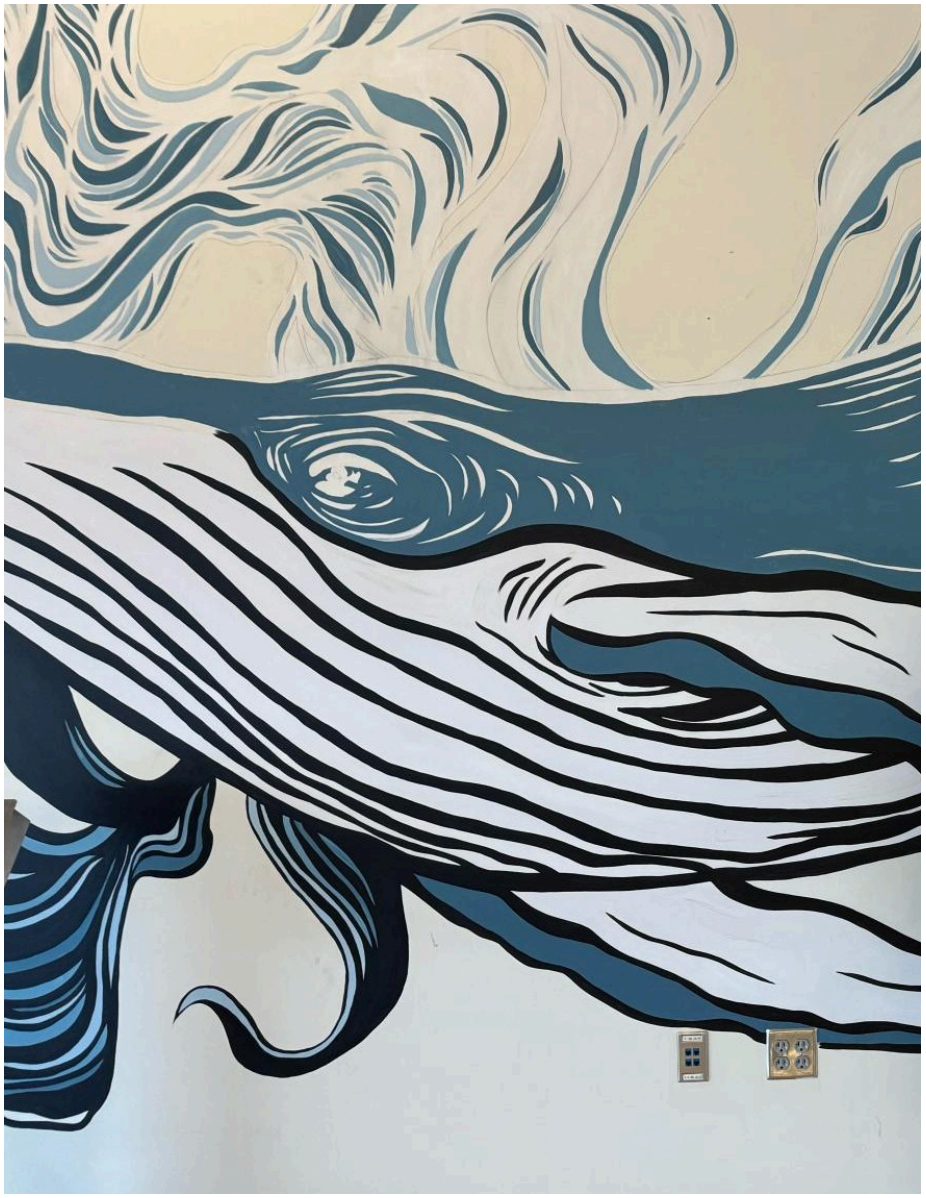
SINGLE GENDER CAMPUSES

The following allocations have been developed using the funding formulas from years past. Upon the Atlanta Board of Education's decision to house both schools on one campus, program managers then adjusted the allocations to streamline the staff for a new shared campus model.

Category	B.E.S.T. Academy	CSK Academy
Core Teachers (6-8)	4.50	6.50
Core Teachers (9-12)	5.50	9.50
Extended Core Teachers	8.00	8.00
Athletic Director	0.00	0.00
Gifted Teacher	1.00	1.00
REP Teacher (6-12)	2.00	3.00
CTE Teacher	2.25	4.25
JROTC Instructor	2.00	2.00
ESOL Teacher	0.30	0.70
Interrelated Teacher	7.00	6.00
Special Ed Lead Teacher	0.50	0.50
Speech Language Pathologist	0.30	0.00
Special Ed CTI Teacher	0.50	0.50

Special Ed Paraprofessional	2.00	1.00
ISS Monitor	1.00	1.00
Principals	1.00	1.00
Asst. Principal	1.00	2.00
School Secretary	1.00	1.00
School Clerk (211 days)	1.00	1.00
Registrar	1.00	1.00
Graduation Coach	1.00	1.00
Media Specialist	0.50	1.00
Counselors (6-8)	1.00	1.00
Counselors (9-12)	1.00	1.00
School Nurse – LPN	0.50	0.50
Social Worker	1.00	1.00
Custodians	2.00	2.00
Operations Manager	0.50	0.50
Psychologist	0.25	0.25
School Resource Officer	1.00	1.00
Instructional Coach	1.00	1.00

FINANCIAL SECTION



ALL FUNDS OVERVIEW

ALL FUNDS OVERVIEW

The State Department of Education and the Governmental Accounting Standards Board (GASB), requires that the accounts of Atlanta Public Schools are organized and operated on a fund basis. Each fund is an independent fiscal and accounting entity, and is considered a separate reporting entity, with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues, and expenditures. Fund accounting is designed to demonstrate legal compliance, greater accountability, and to assist financial management by segregating transactions related to certain government functions or activities.

Atlanta Public Schools uses the accrual and modified accrual basis of accounting. The districtwide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. The primary fund types are:

General Fund - $1,304,460,132

This fund is the school system's primary operating fund. The General Fund is used to account for all financial transactions of the School System except those required to be accounted for in another fund. Ad Valorem taxes and State QBE funding represent the major revenue sources for the General Fund.

Special Revenues Fund - $82,408,723

This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds that must be spent for the specific purposes identified in the grant agreements.

Capital Projects Fund (SPLOST) - $413,283,349

SPLOST supports the district's ongoing efforts to enhance educational opportunities for our students. SPLOST provides the resources to upgrade school campuses through addition and renovation construction projects. Special Purpose Local Option Sales Tax (SPLOST), is a voter approved 1% sales tax used exclusively for acquiring school sites, constructing, and equipping new school facilities, and renovating existing facilities.

School Nutrition $41,108,717

This fund accounts for the activities of the district's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture and are passed through the Georgia Department of Education.

School Activity Funds - $4,500,000

School Activity Funds are bank accounts at individual schools under the control of school principals or club advisors. These funds are a combination of sums of money, that flow through in the form of school board funds, student-generated funds, receipts, and disbursements related to athletics, and

the myriad co-curricular and extracurricular events sponsored by school districts. These funds are not managed in the APS financial system of record, the schools use an exclusive ERP designed for school funds record keeping.

ALL FUNDS CHART

Atlanta Public Schools Board of Education
Fiscal Year 2025-2026 Final Budget (in $)

		General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
	Est. Beginning Fund Balances, July 1, 2025	$195,910,706	$21,288,062	$268,057,737	$16,783,057		$502,039,562
	Revenues:						
	Local Revenues	$1,015,115,776	$1,002,492	$145,225,612			$1,161,343,880
	State Revenues	$256,956,625	$6,615,061				$263,571,686
	Federal Revenues		$50,700,019		$28,825,660		$79,525,679
	Other Revenues	$6,958,373				$4,500,000	$11,458,373
	Transfers	$15,019,048	$2,803,089				$17,822,137
	Total Revenues	**$1,294,049,822**	**$61,120,661**	**$145,225,612**	**$28,825,660**	**$4,500,000**	**$1,533,721,755**
	Total Available Resources	**$1,489,960,528**	**$82,408,723**	**$413,283,349**	**$45,608,717**	**$4,500,000**	**$2,035,761,317**
	Appropriations:						
1000	Instruction	$850,954,305	$47,923,098			$4,500,000	$903,377,403
2100	Pupil Services	$83,286,134	$6,109,120				$89,395,254
2210	Instructional Staff Training	$1,181,420	$934,500				$2,115,920
2213	Improvement of Instructional Services	$60,090,017	$5,658,300				$65,748,317
2220	Educational Media Services	$10,175,149	$305,000				$10,480,149
2230	Federal Administration		$8,486,216				$8,486,216
2300	General Administration	$11,438,692	$1,546,530				$12,985,222
2400	School Administration	$56,633,115	$57,501				$56,690,616
2500	Support Services - Business	$22,416,087	$85,000				$22,501,087
2600	Maintenance and Operation	$119,269,033	$4,097,403				$123,366,436
2660	Safety and Security	$5,982,033					$5,982,033
2700	Student Transportation	$44,167,951	$984,889				$45,152,840
2800	Support Services - Central	$33,669,433	$1,748,459				$35,417,892
2900	Other Support Services	$763,783	$176,520				$940,303
3100	School Nutrition Program	$2,981			$41,108,717		$41,111,698
4000	Construction & Capital Expenditures		$2,803,089	$329,006,531			$331,809,620
5000	Other Outlays	$3,100,000	$1,493,098				$4,593,098
5100	Debt Services	$1,230,000		$84,276,818			$85,506,818
5200	Operating Transfers						
	Total Appropriations	**$1,304,360,132**	**$82,408,723**	**$413,283,349**	**$41,108,717**	**$4,500,000**	**$1,845,660,921**
	Est. Ending Fund Balance, June 30, 2026	$185,600,396	$0	$0	$4,500,000	$0	$190,100,396
	Total Appropriations & Ending Fund Balance	**$1,489,960,528**	**$82,408,723**	**$413,283,349**	**$45,608,717**	**$4,500,000**	**$2,035,761,317**

ALL FUNDS REVENUE OVERVIEW

The Atlanta Public Schools system receives revenue funding from three major sources - state sources, local sources, and federal sources. Each source is comprised of multiple items which are accounted for separately. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes. This section provides a breakout of revenue by source for APS for FY26.

Revenues are classified according to source:

STATE

Quality Basic Education Program (QBE) – The revenue provided to the district by the State of Georgia, which is allocated to the district based upon enrollment, program weights, teaching, and experience factors. Funding from the State was reduced during the Great Recession through a process called austerity reductions.

LOCAL

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

OTHER SOURCES OF REVENUE

Tuition – Payments from non-resident students attending Atlanta Independent School System. This revenue represents the non-state reimbursed cost for education of each student.

Investment Interest – Revenue earned from the district's short-term cash management activities.

Indirect Costs Charges – Reimbursement from federal programs with an approved indirect cost rate.

Rental of Facilities – Revenue produced from rental of facilities owned by the school district.

Sale of School Assets – Proceeds from the sale of school property and/or equipment that is no longer serviceable.

E-Rate – Is the commonly used name for the Schools and Libraries Program of the Universal Service Fund, which is administered by the Universal Service Administrative Company (USAC, a subsidiary of NECA) under the direction of the Federal Communications Commission (FCC).

Lost and Damaged Reimbursements – Proceeds from payments for lost and/or damaged books and property.

Intergovernmental Agreement – Revenues related to Intergovernmental Agreement with the City of Atlanta and Beltline Tax Allocation District (TAD).

Other Local Sources – Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.
In general, most other revenue is small in nature and revenue estimates are kept conservative during the budgeting process.

ALL FUNDS EXPENDITURE OVERVIEW

Educating our students is priority one. Educating students is labor intensive. The district diligently manages and maintains a productive, positive educational environment that is responsive to a diversified student population. A large portion of the Atlanta Independent School System annual budget is expended for personnel costs.

Salaries – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc. The district has had steady increases in salaries as it has implemented a compensation plan with regular annual steps.

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

Professional Services – Services performed only by persons or firms with specialized skills and knowledge. Due to an increase in contracts with partnership schools and Charter schools this object has seen an increase over the last two years.

Purchased Property Services – Expenditures for repair and maintenance, rental of land, buildings, or equipment, etc.

Other Purchased Services – Expenditures for communications, travel, and insurance other than employee benefits. The fiscal year 2014 charter school funding was reclassified from Other Uses to Other Purchased Services starting in fiscal year 2015 and 2016.

Supplies & Materials – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

Property – Expenditures associated with land or building acquisition, land improvements, purchase, and lease of equipment, etc.

Other – Expenditures associated with registration fees, professional dues, etc.

Other Uses – Includes expenditures such as transfers to other funds, sale of capital certain capital assets and other expenditures that require budgetary or accounting controls.

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

Instruction – Instruction includes activities dealing with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities.

Pupil Services – Activities designed to assess and improve the well-being of students and to supplement the teaching process. Activities include guidance, counseling, testing, attendance, social work, health services, etc. Also include supplemental payments for additional duties such as coaching or supervising extracurricular activities.

Staff Services – Activities which are designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing challenging learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, staff training and professional development.

School Administrative Services – Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full time department chairpersons and clerical staff.

Maintenance and Operations – Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.

School Safety and Security – Activities concerned with maintaining a safe and secure environment for students and staff. Include costs associated with security plan development and implementation, security monitoring devices, security personnel, security equipment, school crossing guards, school fire alarm and other monitors, and other costs incurred in an effort to ensure the basic security and safety of students and staff.

General Administrative Services – Activities concerned with establishing and administering policy for operating the Local Units of Authority (LUA). These include the activities of the members of the Board of Education. Central offices functions are recorded here, such as the superintendent, administrative support personnel, fiscal operations, human resources, data processing, strategic planning, and public relations.

Transportation Services – Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring and traffic direction. Transportation insurance expenditures are charged to this function.

CURRENT YEAR CHANGES AND TRENDS

The FY2026 budget prioritizes the budget parameters developed in collaboration with the Atlanta Board of Education and in alignment with the district Goals and Guardrails.

The final adopted FY2026 budget focuses on three key priorities - getting back to basics, discipline, and sustainability.

Back to Basics

- Ensured a transparent baseline of funding for every school, driving $45 million more to school budgets
- Concentrated additional funding at Elementary
- Increased spending in Core Classrooms by $11 million
- Employee Benefits are the single largest cost driver for FY2026! More than $26 million in increased benefits costs!
- Fully funded 5% increase in TRS rates and increase of 7% (certified) and 20% (classified) for State Health

Discipline

- Cut a net 135 positions from Central Office; overall net decrease to central office of $25 million
- Constraining growth in utilities budgets
- Zero-Base budget for Signature Programs and Turnaround
- Reduced duplicated funding for APS programs (AVA, Phoenix)
- Current-year cuts allow for us to expedite a textbook adoption

Sustainability

- Eliminated general fund transfer to School Nutrition Program $15 million
- Funded a Step Increase for all employees $8.8 million
- Reduced dependence on fund balance by 86%
- Kicked-off a facility master planning process

CHANGES FROM TENTATIVE BUDGET (BOARD OF EDUCATION FIRST READ)

Action	Program	Amount	Notes
Transfer	Districtwide to Transportation	$1.2 million	Added back abolished vacant bus driver positions
Transfer	Districtwide to Board Office	$1 million	Preliminary placeholder for elections
Transfer	Districtwide to AVA Fulltime	$2.2 million	To establish AVA fulltime program
Increase State Rev and Exp	Security Grant	$1.8 million	Added one-time state safety and security grant
Transfer	Districtwide to Exceptional Children	$252K	Shifting of FTEs from federal to general fund
Transfer	SPLOST	No net change	Increase of fund balance and decrease in revenue
Decrease	Nutrition	$1.7 million	Decrease due to correction of reimbursable grant
Increase	Local Revenue	$6.5 million	Increase based on actual DeKalb Digest

GENERAL FUND OVERVIEW

GENERAL FUND EXPENDITURE OVERVIEW

The General Fund is the primary operating fund of the district. It consists of consolidated funding from both local property taxes and Title I funding. Almost three quarters of the district's annual budget is in this fund. It can be viewed in two ways: by object or by function.

GENERAL FUND EXPENDITURE BY OBJECT OVERVIEW

Educating our students is priority one. Educating students is labor intensive. The district diligently manages and maintains a productive, positive educational environment that is responsive to a diversified student population. A large portion of the Atlanta Independent School System annual budget is expended for personnel costs.

Salaries – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc. The district has had steady increases in salaries as it has implemented a compensation plan with regular annual steps.

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

Professional Services – Services performed only by persons or firms with specialized skills and knowledge. Due to an increase in contracts with partnership schools and Charter schools this object has seen an increase over the last two years.

Purchased Property Services – Expenditures for repair and maintenance, rental of land, buildings, or equipment, etc.

Other Purchased Services – Expenditures for communications, travel, and insurance other than employee benefits.

Supplies & Materials – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

Property – Expenditures associated with land or building acquisition, land improvements, purchase, and lease of equipment, etc.

Other – Expenditures associated with registration fees, professional dues, etc.

Other Uses – Includes expenditures such as transfers to other funds, sale of capital certain capital assets and other expenditures that require budgetary or accounting controls.

GENERAL FUND EXPENDITURE BY FUNCTION OVERVIEW

The General Fund expenditures are grouped into seven functions.

Instruction – Instruction includes activities dealing with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities.

Pupil Services – Activities designed to assess and improve the well-being of students and to supplement the teaching process. Activities include guidance, counseling, testing, attendance, social work, health services, etc. Also include supplemental payments for additional duties such as coaching or supervising extracurricular activities.

Staff Services – Activities which are designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing challenging learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, staff training and professional development.

School Administrative Services – Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full time department chairpersons and clerical staff.

Maintenance and Operations – Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.

School Safety and Security – Activities concerned with maintaining a safe and secure environment for students and staff. Include costs associated with security plan development and implementation, security monitoring devices, security personnel, security equipment, school crossing guards, school fire alarm and other monitors, and other costs incurred in an effort to ensure the basic security and safety of students and staff.

General Administrative Services – Activities concerned with establishing and administering policy for operating the Local Units of Authority (LUA). These include the activities of the members of the Board of Education. Central offices functions are recorded here, such as the superintendent, administrative support personnel, fiscal operations, human resources, data processing, strategic planning, and public relations.

Transportation Services – Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring and traffic direction. Transportation insurance expenditures are charged to this function.

GENERAL FUND BUDGET - 8 YEAR OVERVIEW

The budget data from FY2022 to FY2029 presents a comprehensive view of revenues, expenditures, and fund balances. The fiscal years reflect a period of significant financial planning and adjustments to manage both revenue growth and expenditure increases.

FY2022 to FY2024 (Actuals)

The actual figures from FY2022 to FY2024 show a strong beginning fund balance that increased from $186 million in FY2022 to $296 million in FY2024. During this period, total revenues rose steadily, from $985.4 million in FY2022 to over $1 billion in FY2024. The majority of revenues were driven by local and state sources, with local revenues showing a particularly strong increase each year.

On the expenditure side, spending also rose significantly, reflecting increased investment in key areas such as instruction, which grew from $601 million in FY2022 to $737 million in FY2024. Despite the rising expenditures, the fund balance continued to grow, indicating a period of robust financial health.

FY2025 (Budgeted)

The FY2025 budget marked a shift with the beginning fund balance at $262 million. However, this year anticipated substantial financial demands, with the Readers are Leaders initiative, the shift to an in-house nutrition program, and investment in a new Enterprise Resource Planning (ERP) system. The budget was balanced through a planned use of $74.2 million from the fund balance. Key budget areas included a notable increase in instruction spending to $802.9 million.

FY2026 to FY2029 (Budgeted and Projected)

Starting in FY2026, the budget reflects a strategic use of the fund balance to close gaps between expenditures and revenues. The beginning fund balance for FY2026 is estimated at $187.5 million, and by FY2029, it is projected to decline to $177 million. Despite this decline, revenues are expected to continue increasing, with local revenues projected to exceed $1 billion each year through FY2029. However, expenditures are also projected to rise, outpacing revenues in each of these years. This is evident in the increasing expenditure on instruction, which is projected to rise to $917 million by FY2029. General administration, maintenance and operations, and pupil services are also expected to see significant increases.
The use of the fund balance is deliberate in these years, with $10.3 million used in FY2026, with no projected use of fund balance from 2027 to 2029. Despite these efforts, expenditures are shown to consistently exceed revenues. This is by design and we are in the process of developing strategies for potentially identifying new revenue sources or further cost-saving measures to ensure long-term financial stability.

GENERAL FUND BUDGET - 8 YEAR HISTORY BY OBJECT

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 BUDGET	FY2026 BUDGET	FY2027 PROJECTION	FY2028 PROJECTION	FY2029 PROJECTION
BEGINNING FUND BALANCE	**185,766,903**	**260,571,980**	**295,940,859**	**261,820,217**	**187,572,354**	**177,262,044**	**177,262,044**	**177,262,044**
REVENUES								
Local Revenues	780,494,856	804,137,945	885,879,258	943,849,607	1,015,115,776	1,050,480,591	1,087,698,655	1,126,744,158
State Revenues	191,354,877	198,452,072	218,427,974	231,705,655	256,956,625	266,399,718	276,162,785	286,256,157
Other Revenues	13,584,848	26,210,309	33,769,648	6,958,373	6,958,373	7,076,940	7,197,879	7,321,237
Transfers				17,043,957	15,019,048	15,019,048	15,019,048	15,019,048
Use of Fund Balance				74,247,863	10,310,310			
TOTAL REVENUES	**985,434,581**	**1,028,800,326**	**1,138,076,880**	**1,273,805,454**	**1,304,360,132**	**1,338,976,298**	**1,386,078,367**	**1,435,340,600**
EXPENDITURES								
Salaries	374,208,362	394,358,002	452,765,186	499,191,119	520,329,474	546,458,072	573,898,731	602,717,335
Other Compensation	37,879,610	38,880,562	52,240,520	24,017,615	23,783,195	25,453,322	27,240,731	29,153,657
Employee Benefits	193,723,478	210,883,850	243,855,245	265,020,316	288,987,390	268,852,659	254,571,850	270,355,175
Professional Services	75,768,334	81,329,645	97,100,042	119,686,633	110,295,446	125,892,415	130,438,111	123,696,729
Purchased Property Services	23,202,153	24,855,299	29,519,413	31,195,902	29,211,955	30,368,433	31,571,171	31,433,465
Other Purchased Services	172,209,689	196,630,495	232,802,425	252,524,227	259,461,133	269,820,806	280,613,638	291,838,184
Supplies	45,240,280	55,214,567	58,485,955	50,942,807	49,121,243	50,052,385	51,016,178	52,013,767
Property	1,283,290	3,581,768	8,633,832	1,714,713	2,153,400	2,368,740	2,605,614	2,866,175
Operating Transfer				23,191,260	3,100,000	3,255,000	3,417,750	3,588,638
Other Objects	(18,033,790)	(14,297,025)	(10,109,079)	6,320,262	17,916,896	18,766,241	19,658,053	20,594,455
TOTAL EXPENDITURES	**905,481,406**	**991,437,163**	**1,165,293,537**	**1,273,804,854**	**1,304,360,132**	**1,341,288,072**	**1,375,031,826**	**1,428,257,580**
Other Financing Sources (Uses)								
Transfers Out	(5,155,406)	(2,036,389)	(6,936,381)					
Proceeds from sale of assets	7,308	42,105	32,396					
ENDING FUND BALANCE	**260,571,980**	**295,940,859**	**261,820,217**	**187,572,354**	**177,262,044**	**177,262,044**	**177,262,044**	**177,262,044**

GENERAL FUND BUDGET - 8 YEAR HISTORY BY FUNCTION

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 BUDGET	FY2026 BUDGET	FY2027 PROJECTION	FY2028 PROJECTION	FY2029 PROJECTION
BEGINNING FUND BALANCE	**185,766,903**	**260,571,980**	**295,940,859**	**261,820,217**	**187,572,354**	**177,262,044**	**177,262,044**	**177,262,044**
REVENUES								
Local Revenues	780,494,856	804,137,945	885,879,258	943,849,607	1,015,115,776	1,050,480,591	1,087,698,655	1,126,744,158
State Revenues	191,354,877	198,452,072	218,427,974	231,705,655	256,956,625	266,399,718	276,162,785	286,256,157
Other Revenues	13,584,848	26,210,309	33,769,648	6,958,373	6,958,373	7,076,940	7,197,879	7,321,237
Transfers				17,043,957	15,019,048	15,019,048	15,019,048	15,019,048
Use of Fund Balance				74,247,863	10,310,310			
TOTAL REVENUES	**985,434,581**	**1,028,800,326**	**1,138,076,880**	**1,273,805,454**	**1,304,360,132**	**1,338,976,298**	**1,386,078,367**	**1,435,340,600**
EXPENDITURES								
Debt Services	1,829,873	792,421	-	1,230,000	1,230,000	1,242,000	1,254,480	1,267,459
Federal Administration	53,747	45,633	31,396	2,871	-	-	-	-
General Administration	41,466,985	53,746,345	64,326,568	66,764,251	68,287,995	82,730,085	86,104,174	76,786,906
Instruction	601,077,849	642,566,208	737,416,898	802,922,151	850,954,305	859,402,460	874,767,477	917,368,683
Maintenance and Operations	91,992,341	97,620,227	124,560,049	130,075,195	119,277,191	121,495,503	123,942,950	128,879,977
Nutrition	179,888	37,022	137,146	379,122	2,981	1,491	-	-
Pupil Services	44,378,894	53,682,426	67,967,380	74,921,503	83,286,134	87,699,757	92,352,204	97,256,672
School Administration	42,233,176	44,706,220	53,035,213	54,429,147	56,633,115	59,679,677	62,891,953	66,279,067
Staff Services	43,694,545	52,482,976	67,827,475	73,609,816	71,446,586	75,123,741	79,017,277	83,116,799
School Safety and Security					5,973,874.16	6,241,006.85	6,521,241.81	6,815,307.64
Transportation	38,574,106	45,757,686	49,991,412	46,275,138	44,167,951	44,417,354	44,762,319	46,898,072
Other Outlays				7,762,260	3,100,000	3,255,000.00	3,417,750.00	3,588,637.50
Transfer				15,434,000	-			
TOTAL EXPENDITURES	**905,481,406**	**991,437,163**	**1,165,293,537**	**1,273,805,454**	**1,304,360,132**	**1,341,288,072**	**1,375,031,826**	**1,428,257,580**
Other Financing Sources (Uses)								
Transfers Out	(5,155,406)	(2,036,389)	(6,936,381)					
Proceeds from sale of assets	7,308	42,105	32,396					
ENDING FUND BALANCE	**260,571,980**	**295,940,859**	**261,820,217**	**187,572,354**	**177,262,044**	**177,262,044**	**177,262,044**	**177,262,044**

General Fund Revenue Overview

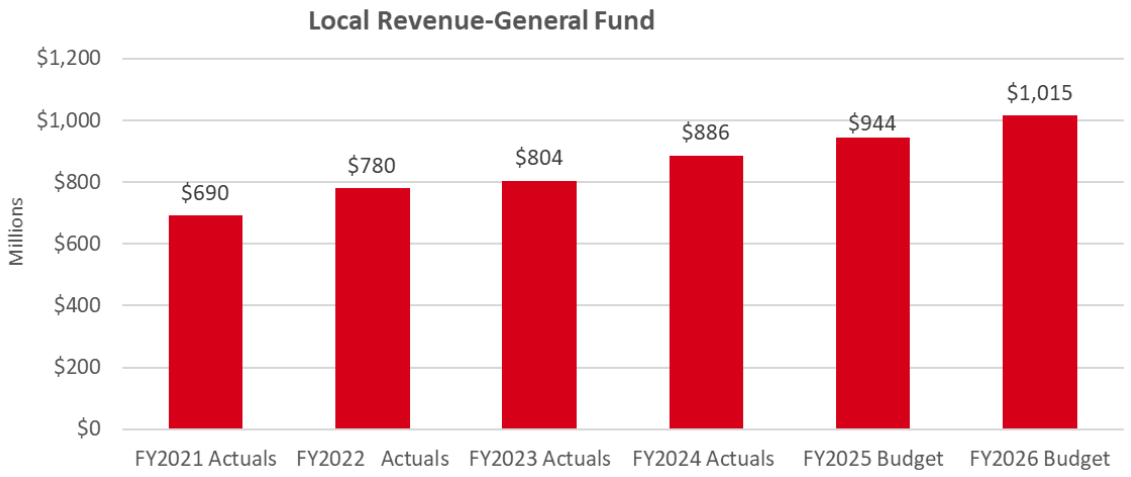
General Fund revenue comes from two major sources, state & local. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes.

Local Tax Revenue

Real property and personal property, recorded as local taxes, are the primary revenue sources for the Atlanta Independent School System. All combined local revenue is projected at $1 billion and will be used to support the fiscal year 2026 general fund. A major portion of the local revenue comes from local property taxes. The local digest has been growing over the last few years and this is mainly due to new construction and an increase in the assessed value of properties.

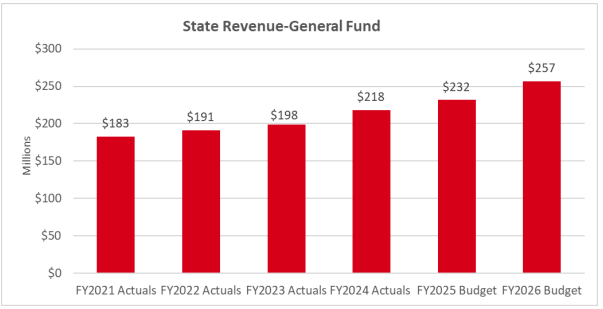
Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate transfer tax, which is based upon the sales price of property, is an excise tax on the privilege of selling property. This tax is distributed by the Fulton and DeKalb County Tax Commissioners' Offices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

LOCAL REVENUE- GENERAL FUND

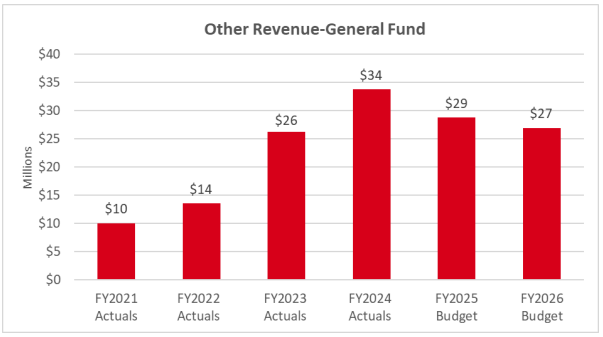


STATE REVENUE

Atlanta Independent School System receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. The Atlanta Independent School System is budgeted to receive $257 million in state funding in fiscal year 2026. The chart on the right depicts an increase in the revenue from the state over the last few years. At the start of the pandemic, when sales tax revenues were anticipated to drop, the state implemented austerity measures and the QBE earnings decreased. But as sales tax revenue increased, the state removed the austerity measures and the QBE earnings are now at pre-pandemic levels.



Quality Basic Education Program – The revenue provided by the State of Georgia is allocated to the district based upon enrollment, program weights, teaching, and experience factors. State Grants – This fund contains resources which are state awarded grant funds.



OTHER SOURCES OF GENERAL OPERATING REVENUE

Revenue of $27 million from various sources is projected to support the fiscal year 2026 operation of the Atlanta Independent School System. These sources include tuition, investment income, fees from rental of facilities, sale of school assets, and reimbursements for lost and damaged assets.
Tuition – Payments from non-resident students attending Atlanta Independent School System
This revenue represents the non-state reimbursed cost for education of each student.
Investment Interest – Revenue earned from the district's short-term cash management activities.
Indirect Costs Charges – Reimbursement from federal programs with an approved indirect cost rate.
Rental of Facilities – Revenue produced from rental of facilities owned by the school district.
Sale of School Assets – Proceeds from the sale of school property and/or equipment that is no longer serviceable.
Lost and Damaged Reimbursements – Proceeds from payments for lost and/or damaged books and property.
Intergovernmental Agreement – Revenues related to Intergovernmental Agreement with the City of Atlanta and Beltline Tax Allocation District (TAD).
Other Local Sources – Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.

General Fund Forecast

The General Fund is almost three quarters of the district's budget. Budget Services focuses most of its effort on the forecasting of that area. Most other funds are tied to dedicated funding where what is expensed only relates to available revenue, so forecasting would be dependent upon changes in income.

Revenue forecasting can be affected in a few ways:

Tax allocation districts (TADs), also called tax incremental financing in some areas, takes property growth from an area and value in taxes generated from it and dedicates it to economic development efforts. This inherently takes away from current operations in hopes of a long-term return. APS has participated in nine TADs, of which the Atlantic Station TAD was closed during FY2025. After a TAD closes, the district sees the benefit of the property growth.

Tax Abatements- in these instances, property taxes are fully or partially forgiven, for a period of time to spur economic development. They are intended to be used only when it must happen in order for the project to proceed. In most instances, the district cannot override this tax forgiveness even though they are half the tax bill.
Below is the General Fund forecast.

GENERAL FUND MULTI-YEAR FORECAST						
	FY2026 BUDGET	FY2027 PROJECTION	FY2028 PROJECTION	FY2029 PROJECTION	FY2030 PROJECTION	FY2031 PROJECTION
ESTIMATED BEGINNING FUND BALANCE	**187,572,354**	**177,262,044**	**177,262,044**	**177,262,044**	**177,262,044**	**177,262,044**
REVENUES						
Local Revenues	1,015,115,776	1,050,480,591	1,087,698,655	1,126,744,158	1,167,609,957	1,210,304,375
State Revenues	256,956,625	266,399,718	276,162,785	286,256,157	296,690,493	307,476,783
Other Revenues	6,958,373	7,076,940	7,197,879	7,321,237	7,447,061	7,575,403
Transfers	15,019,048	15,019,048	15,019,048	15,019,048	15,019,048	15,019,048
Use of Fund Balance	10,310,310				-	-
TOTAL REVENUES	**1,304,360,132**	**1,338,976,298**	**1,386,078,367**	**1,435,340,600**	**1,486,766,558**	**1,540,375,609**
EXPENDITURES						
Debt Services	1,230,000	1,242,000	1,254,480	1,267,459	1,280,958	1,294,996
Federal Administration	-	-	-	-	-	-
General Administration	68,287,995	82,730,085	86,104,174	76,786,906	70,737,309	74,100,499
Instruction	850,954,305	859,402,460	874,767,477	917,368,683	962,108,088	1,009,096,297
Maintenance and Operations	119,277,191	121,495,503	123,942,950	128,879,977	134,072,090	139,533,446
Nutrition	2,981	1,491	-	-	-	-
Pupil Services	83,286,134	87,699,757	92,352,204	97,256,672	102,427,100	107,878,216
School Administration	56,633,115	59,679,677	62,891,953	66,279,067	69,850,647	73,616,861
Staff Services	71,446,586	75,123,741	79,017,277	83,116,799	87,433,419	91,978,859
School Safety and Security	5,973,874	6,241,007	6,521,242	6,815,308	7,123,980	7,448,083
Transportation	44,167,951	44,417,354	44,762,319	46,898,072	49,139,383	51,491,648
Other Outlays	3,100,000	3,255,000	3,417,750	3,588,638	3,768,069	3,956,473
Transfer	-					
TOTAL EXPENDITURES	**1,304,360,132**	**1,341,288,072**	**1,375,031,826**	**1,428,257,580**	**1,487,941,043**	**1,560,395,379**
ESTIMATED ENDING FUND BALANCE	**177,262,044**	**177,262,044**	**177,262,044**	**177,262,044**	**177,262,044**	**177,262,044**

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

Revenue Assumptions:

- State revenue assumes some increase in overall QBE (Quality Basic Education) but offset by local fair share.
- The forecast assumes a 3-4% increase annually in local revenue, assuming the digest cap is implemented.
- Title revenues have been grown by 2% and Other revenues by 2%

Expenditure Assumptions:

- Compensation and other compensation have been scaled at 5% annually
- Benefits have also been scaled at approximately 3%
- Most non-personnel expenditures have been increased by 4-6% annually
- The forecast takes into account the cost to be incurred for the implementation of a new ERP system.
- City Pension liability fully funded by FY2027
- There is a decreased use of fund balance in FY2026 as compared to FY2025 as we strategically try to reduce the dependence on fund balance and continue to identify and implement cost saving measures. The district plans to be strategic in the allocation of resources towards those programs that have the most impact.

OTHER FUNDS BUDGET SUMMARY

Atlanta Public Schools receives supplemental funding for instructional programs provided by grants from various outside agencies and organizations, including state and federal agencies, and private organizations. Most of the federal, state, and local grants that the district receives are accounted for in the special revenue fund and must be spent and accounted for according to the specific grant requirements. Should the funding for most of these programs be eliminated, it is likely that the services would also be eliminated unless another funding source is identified. The following is a summary of estimates of special revenue and grant programs expected for FY2026.

All grant proposals are tentative pending final approval by the grantors. This document does not list all grants that the Atlanta Public Schools may pursue during the year, nor does it represent the total amount that will be awarded by the grantors during Fiscal Year 2025-2026. As the State provides final allocations, the Board will be presented with updated grant budget proposals. Final revised grant budgets, as approved and amended by the State and other grantors are presented in the monthly board report.

ACADEMICS - FUNDS 404, 560, 585, 514

FY2026

Chief: Shakeatha Butler

BCM: Shateena Love, Joye Bradley

PURPOSE

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

BUDGET BY CLASSIFICATION

2404 Title VI-B Federal Preschool

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel					
Salaries	$168,505	$138,491	$209,225	$211,694	$157,647
Employee Benefits	$99,408	$60,637	$75,055	$88,653	$141,675
Other Salaries	$5,116	$16,141	$6,977	$0	$0
PERSONNEL TOTAL	**$273,029**	**$215,269**	**$291,257**	**$300,347**	**$299,322**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$20,287	$655
Other Objects	$6,449	$12,505	$0	$0	$0
Supplies	$9,177	$8,034	$0	$0	$0
NON-PERSONNEL TOTAL	**$15,626**	**$20,539**	**$0**	**$20,287**	**$655**
TOTAL	**$288,655**	**$235,808**	**$291,257**	**$320,634**	**$299,977**

2404 Title VI-B Federal Preschool Positions

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
2404 TITLE VI-B FEDERAL PRESCHOOL							
	PARAPROFESSIONAL SPECIAL ED PRESCHOOL	0	0	0	0	5	0
	PARAPROFESSIONAL SPECIAL ED PRESCHOOL	0	0	5	4	0	0
	PARAPROFESSIONAL- VIB FED PRESCHOOL	0	0	0	3	0	0
2404 TITLE VI-B FEDERAL PRESCHOOL TOTAL		**0**	**0**	**5**	**7**	**5**	**0**

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
		0	0	5	7	5	0

2438 Title VI B Flow Through

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel					
Salaries	$6,809,132	$6,999,233	$6,482,131	$3,913,222	$6,607,137
Employee Benefits	$2,397,689	$2,419,950	$2,446,003	$1,464,666	$3,540,646
Other Salaries	$616,872	$117,308	$79,630	$0	$0
PERSONNEL TOTAL	**$9,823,692**	**$9,536,491**	**$9,007,763**	**$5,377,888**	**$10,147,783**
Non-Personnel					
Supplies	$0	$0	$0	$4,351,393	$0
Purchased Pro And Tech Services	$0	$9,345	$6,720	$497,302	$0
Other Objects	$238,576	$0	$0	$0	$0
Other Purchased Services	$2,185	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$240,761**	**$9,345**	**$6,720**	**$4,848,695**	**$0**
TOTAL	**$10,064,453**	**$9,545,836**	**$9,014,483**	**$10,226,583**	**$10,147,783**

2438 Title VI B Flow Through

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
2438 TITLE VI-B IDEA FLOW THROUGH							
	THERAPIST - CLL	0	0	0.4	0	0	0
	THERAPIST - CLL	0	0	0	0	0	0
		0	0	132	0	0	0
	ACCOUNTING ASSISTANT	0	0	1	0	0	0
	ACCOUNTING ASSISTANT	0	0	0	0	0	0
	ASSISTANT ACCOUNTING	0	0	0	1	1	0
	ASSISTIVE TECHNOLOGY SPECIALIST	0	0	0.25	0	0	0
	ASSISTIVE TECHNOLOGY SPECIALIST	0	0	1	0	0	0
	ASSISTIVE TECHNOLOGY SPECIALIST	0	0	0	1	0	-1
	ASSISTIVE TECHNOLOGY SPECIALIST	0	0	0	1	0	-1
	ASSISTIVE TECHNOLOGY SPECIALIST	0	0	0	0	0	0
	ASSISTIVE TECHNOLOGY SPECIALIST	0	0	0	0	0	0
	BOARD CERTIFIED BEHAVIOR ANALYST - SPECIAL ED	0	0	0.25	2	2	0
	COORDINATOR II - SPECIAL EDUCATION	0	0	2.2	3	3	0
	DATA SUPPORT SPECIALIST	0	0	1	0	2	2
	DIRECTOR SPECIAL EDUCATION	0	0	0.8	1	1	0
	INTERRELATED TEACHER	0	0	8.2	33	23	-10
	PARAPROFESSIONAL - TVIB	0	0	0	34	0	-34
	PARAPROFESSIONAL SPECIAL ED	0	0	0	0	43	43

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
	PARAPROFESSIONAL SPECIAL ED	0	0	19	0	0	0
	PARAPROFESSIONAL SPECIAL ED TRANSITION	0	0	0	0	1	1
	PARAPROFESSIONAL SPECIAL ED TRANSITION	0	0	0	0	1	1
	PARAPROFESSIONAL SPECIAL ED TRANSITION	0	0	0	0	1	1
	PARAPROFESSIONAL SPECIAL ED TRANSITION	0	0	0	0	1	1
	PARAPROFESSIONAL SPECIAL ED TRANSITION	0	0	0	0	1	1
	PARAPROFESSIONAL SPECIAL ED TRANSITION	0	0	0	0	0	0
	PARAPROFESSIONAL SPECIAL ED TRANSITION	0	0	0	0	0	0
	PARAPROFESSIONAL SPECIAL ED TRANSITION	0	0	0	0	0	0
	PARAPROFESSIONAL SPECIAL ED TRANSITION	0	0	0	0	0	0
	PARAPROFESSIONAL SPECIAL ED TRANSITION	0	0	0	0	0	0
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
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	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1
	SCHOOL BUS MONITOR	0	0	0	0	1	1

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	1	1
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	1	1
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	1	1
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	1	1
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	1	1
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
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[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
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[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
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[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	0	0	0
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SCHOOL BUS MONITOR	0	0	0	1	0	-1
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	1	0	0	0
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	1	0	0	0
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	1	0	0	0
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	1	0	0	0
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	0	1	0	-1
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	0	1	0	-1
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	0	1	0	-1
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	0	1	0	-1
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	0	1	0	-1
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	0	1	0	-1
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	0	1	0	-1
[redacted]	SPECIAL ED AUTISM TEACHER	0	0	0	0	0	0

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
	SPECIAL ED AUTISM TEACHER	0	0	0	0	0	0
	SPECIAL ED AUTISM TEACHER	0	0	0	0	0	0
	SPECIAL ED AUTISM TEACHER	0	0	0	0	0	0
	SPECIAL ED MOID - TVIB	0	0	0	1	0	-1
	SPECIAL ED MOID - TVIB	0	0	0	1	0	-1
	SPECIAL ED MOID TEACHER - TVIB	0	0	1	0	0	0
	SPECIAL ED MOID TEACHER - TVIB	0	0	1	0	0	0
	SPECIAL ED MOID TEACHER - TVIB	0	0	1	0	0	0
	SPECIAL ED MOID TEACHER - TVIB	0	0	0	1	0	-1
	SPECIAL ED MOID TEACHER - TVIB	0	0	0	0	0	0
	SPECIAL ED MOID TEACHER - TVIB	0	0	0	0	0	0
	SPECIAL ED MOID TEACHER - TVIB	0	0	0	0	0	0
	PARAPROFESSIONAL SPECIAL ED	0	0	0	40	0	-40
	SPECIAL ED PRESCHOOL AUTISM TEACHER	0	0	0	1	0	-1
	SPECIAL ED PRESCHOOL TEACHER	0	0	1	0	0	0
	SPECIAL ED PRESCHOOL TEACHER	0	0	0	1	0	-1
	SPECIAL ED PRESCHOOL TEACHER	0	0	0	0.5	0	-0.5
	SPECIAL ED PRESCHOOL TEACHER	0	0	0	0.5	0	-0.5
	SPECIAL ED PRESCHOOL TEACHER	0	0	0	0	0	0
	SPECIAL ED TEACHER - PRESCHOOL	0	0	1	0	0	0
2438 TITLE VI-B IDEA FLOW THROUGH TOTAL		**0**	**0**	**176.5**	**184**	**132**	**-52**
		0	**0**	**176.5**	**184**	**132**	**-52**

2503 Pre-K Summer Transition Program

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Purchased Services	$0	$5,000	$0	$150,000	$0
Purchased Pro And Tech Services	$0	$3,125	$0	$150,000	$0
NON-PERSONNEL TOTAL	**$0**	**$8,125**	**$0**	**$300,000**	**$0**
Personnel					
Employee Benefits	$2,212	$1,005	$0	$14,900	$0
Other Salaries	$16,408	$0	$0	$0	$0
PERSONNEL TOTAL	**$18,620**	**$1,005**	**$0**	**$14,900**	**$0**
TOTAL	**$18,620**	**$9,130**	**$0**	**$314,900**	**$0**

2511 GEEARS

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel					
Salaries	$51,600	$83,432	$91,692	$0	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Employee Benefits	$11,730	$17,898	$19,653	$0	$0
Other Salaries	$0	$1,000	$0	$0	$0
PERSONNEL TOTAL	**$63,330**	**$102,330**	**$111,345**	**$0**	**$0**
Non-Personnel					
Supplies	$0	$0	$0	$50,000	$0
Other Purchased Services	$0	$0	$1,829	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$0**	**$1,829**	**$50,000**	**$0**
TOTAL	**$63,330**	**$102,330**	**$113,174**	**$50,000**	**$0**

2511 GEEARS Positions

Program	FY2022	FY2023	FY2024	FY2025	FY2026 Adopted	YOY Change
2511 GEEARS-Pre-K	0	0	0	0	1	1
	0	0	0	0	1	1

2512 Federal Parent Mentor Grant

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel					
Employee Benefits	$192	$263	$525	$36,275	$36,275
Other Salaries	$14,208	$18,137	$36,275	$525	$525
PERSONNEL TOTAL	**$14,400**	**$18,400**	**$36,800**	**$36,800**	**$36,800**
TOTAL	**$14,400**	**$18,400**	**$36,800**	**$36,800**	**$36,800**

2514 Lottery Pre-K

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel					
Salaries	$5,175,828	$5,317,735	$5,572,390	$2,150,500	$5,193,989
Employee Benefits	$2,119,511	$2,170,097	$2,377,425	$803,150	$1,040,041
Other Salaries	$31,050	$75,513	$267,041	$3,071,595	$0
PERSONNEL TOTAL	**$7,326,390**	**$7,563,344**	**$8,216,856**	**$6,025,245**	**$6,234,030**
Non-Personnel					
Supplies	$172,464	$195,032	$119,441	$6,000	$0
Purchased Pro And Tech Services	$123,709	$170,921	$140,331	$5,000	$0
Other Purchased Services	$2,215	$13,764	$22,608	$10,254	$0
NON-PERSONNEL TOTAL	**$298,388**	**$379,716**	**$282,380**	**$21,254**	**$0**
TOTAL	**$7,624,777**	**$7,943,060**	**$8,499,236**	**$6,046,499**	**$6,234,030**

2514 Pre-K Lottery Positions

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
2514 LOTTERY - PRE K							
		112	112	1	0	0	0
		112	112	108	0	0	0
	PARAPROFESSIONAL PRE K	0	0	0	0	1	1
	PARAPROFESSIONAL PRE K	0	0	0	0	1	1
	PARAPROFESSIONAL PRE K	0	0	0	0	1	1
	PARAPROFESSIONAL PRE K	0	0	0	0	1	1

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
[redacted]	PARAPROFESSIONAL PRE K	0	0	0	0	1	1

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
[redacted]	PARAPROFESSIONAL PRE K	0	0	0	0	1	1

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
[redacted]	PARAPROFESSIONAL PRE K	0	0	0	0	0	0

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
	PRE-K PARAPROFESSIONAL	0	0	0	1	0	-1
2514 LOTTERY - PRE K TOTAL		224	224	109	104	110	6
		224	224	109	104	110	6

2577 Head Start Collaborative

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel					
Salaries	$531,660	$597,936	$623,574	$664,119	$583,595
Employee Benefits	$175,190	$218,464	$248,485	$255,772	$338,113
Other Salaries	$4,906	$16,059	$1,140	$0	$2,792

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
PERSONNEL TOTAL	$711,756	$832,459	$873,199	$919,891	$924,500
Non-Personnel					
Supplies	$17,797	$64,945	$57,788	$2,506	$0
Other Purchased Services	$16,223	$7,412	$13,469	$1,013	$0
Purchased Pro And Tech Services	$0	$0	$0	$1,090	$0
NON-PERSONNEL TOTAL	$34,020	$72,357	$71,257	$4,609	$0
TOTAL	$745,776	$904,816	$944,456	$924,500	$924,500

2577 Head Start Collaborative Positions

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
2577 HEAD START COLLABORATIVE		20	20	11	9	9	0
		20	20	11	9	9	0

ACADEMICS - FUND 582

FY2026

2863 United Way Georgia Early Learning Collaborative

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel					
Salaries	$81,067	$82,868	$89,729	$89,729	$94,601
Employee Benefits	$41,813	$38,733	$52,047	$31,962	$44,857
Other Salaries	$40,428	$28,627	$61,904	$0	$30,000
PERSONNEL TOTAL	**$163,308**	**$150,228**	**$203,681**	**$121,691**	**$169,458**
Non-Personnel					
Supplies	$18,304	$986	$0	$108,309	$60,542
Other Purchased Services	$9,590	$0	$52	$0	$0
NON-PERSONNEL TOTAL	**$27,894**	**$986**	**$52**	**$108,309**	**$60,542**
TOTAL	**$191,202**	**$151,214**	**$203,733**	**$230,000**	**$230,000**

2863 UWGA-Early Learning Collaborative Positions

Program	Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2026 Adopted	YoY Change
2863 UNITED WAY EARLY LEARNING GRANT		2	2	3	1	1	0
		2	**2**	**3**	**1**	**1**	**0**

2886 United Way Georgia Mini Grants

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$69,030	$75,000	$75,000
Supplies	$2,536	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$2,536**	**$0**	**$69,030**	**$75,000**	**$75,000**
TOTAL	**$2,536**	**$0**	**$69,030**	**$75,000**	**$75,000**

CARES I - FUND 420

FY2026

Chief: Lisa Bracken
BCM: Lyndsay Evans

PURPOSE

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

(2965) CARES ESSER -1

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Supplies	$3,285,289	$326,158	$0	$0	$0
Purchased Property Services	$1,555,811	$59,017	$0	$0	$0
Purchased Pro And Tech Services	$1,127,844	$0	$0	$0	$0
Other Objects	$791,793	$0	$0	$0	$0
Other Purchased Services	$766,067	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$7,526,803**	**$385,174**	**$0**	**$0**	**$0**
Personnel					
Other Salaries	$202,917	$0	$0	$0	$0
Salaries	$60,008	$0	$0	$0	$0
Employee Benefits	$4,612	$0	$0	$0	$0
PERSONNEL TOTAL	**$267,537**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$7,794,339**	**$385,174**	**$0**	**$0**	**$0**

CARES II - FUND 420

FY2026

Chief: Lisa Bracken
BCM: Lyndsay Evans

PURPOSE

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

(2980) CARES-ESSER II

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$22,833,830	$14,283,565	$188,301	$0	$0
Supplies	$16,248,195	$8,967,359	$249,305	$0	$0
Other Purchased Services	$2,477,331	$4,057,419	$13,800	$0	$0
Other Objects	$449,712	$89,665	$315,982	$0	$0
Property	$0	$529,156	$0	$0	$0
Purchased Property Services	$40,650	$338,640	$0	$0	$0
NON-PERSONNEL TOTAL	**$42,049,719**	**$28,265,803**	**$767,388**	**$0**	**$0**
Personnel					
Salaries	$4,744,982	$2,827,438	$0	$0	$0
Employee Benefits	$1,613,587	$1,199,226	$0	$0	$0
Other Salaries	$1,138,543	$969,779	$0	$0	$0
PERSONNEL TOTAL	**$7,497,112**	**$4,996,444**	**$0**	**$0**	**$0**
TOTAL	**$49,546,831**	**$33,262,247**	**$767,388**	**$0**	**$0**

CARES III - FUND 448

FY2026

Chief: Lisa Bracken
BCM: Lyndsay Evans

PURPOSE

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

BUDGET BY CLASSIFICATION

(2988) ARP ESSER III

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$18,141,517	$16,855,928	$20,629,078	$4,977,791	$0
Supplies	$17,820,859	$9,634,546	$7,794,149	$6,930,502	$0
Other Purchased Services	$3,014,204	$2,178,188	$3,463,702	$1,822,295	$0
Other Objects	$4,973,804	$1,507,151	$1,700,873	$413,560	$0
Property	$1,610,650	$1,346,173	$2,704,252	$210,000	$0
Purchased Property Services	$373,640	$9,750	$1,558,896	$145,852	$0
NON-PERSONNEL TOTAL	**$45,934,673**	**$31,531,736**	**$37,850,950**	**$14,500,000**	**$0**
Personnel					
Other Salaries	$19,449,096	$10,962,879	$12,225,424	$0	$0
Salaries	$5,714,714	$7,369,106	$9,796,598	$0	$0
Employee Benefits	$2,094,088	$5,401,865	$6,535,159	$0	$0
PERSONNEL TOTAL	**$27,257,898**	**$23,733,850**	**$28,557,181**	**$0**	**$0**
TOTAL	**$73,192,571**	**$55,265,586**	**$66,408,131**	**$14,500,000**	**$0**

SCHOOL NUTRITION - FUND 600

FY2026

Chief: Kenneth Bradshaw
BCM: Eric Bankhead

PURPOSE

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

BUDGET BY CLASSIFICATION

(6990) School Nutrition Services

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Purchased Services	$17,463,142	$19,384,793	$12,748,056	$1,406,000	$1,062,500
Supplies	$55,281	$84,655	$144,523	$14,797,620	$14,050,000
Purchased Pro And Tech Services	$0	$1,336,720	$2,212,743	$3,316,039	$3,316,039
Purchased Property Services	$851,633	$829,481	$585,269	$838,715	$729,424
Property	$378,942	$1,260,424	$593,296	$300,000	$500,000
Other Objects	$0	$0	$8,234	$15,000	$15,000
NON-PERSONNEL TOTAL	**$18,748,998**	**$22,896,072**	**$16,292,121**	**$20,673,374**	**$19,672,963**
Personnel					
Salaries	$1,824,345	$2,060,123	$2,597,751	$18,220,985	$19,866,148
Employee Benefits	$522,380	$614,405	$859,105	$3,530,065	$100,908
Other Salaries	$10,139	$57,961	$18,972	$0	$0
PERSONNEL TOTAL	**$2,356,863**	**$2,732,489**	**$3,475,828**	**$21,751,050**	**$19,967,056**
TOTAL	**$21,105,861**	**$25,628,560**	**$19,767,949**	**$42,424,424**	**$39,640,019**

6990 School Nutrition Services FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
TRAINING COORDINATOR-NUTRITION	0	0	0	1	0	0	-1
EXECUTIVE DIRECTOR NUTRITION OPERATIONS	0	0	0	1	1	1	0
HR GENERALIST	0	0	0	1	0	0	-1

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
EQUIPMENT SPECIALIST	0	0	0	0	2	2	2
SPECIALIST NUTRITION PROGRAM	0	0	0	0	1	1	1
SENIOR EXECUTIVE DIRECTOR NUTRITION	0	0	1	1	1	1	0
BUSINESS ADMINISTATOR	0	0	0	0	0	4	4
FINANCIAL ANALYST - NUTRITION	0	0	0	0	0	2	2
MANAGER INFORMATION SYSTEMS SCHOOL NUTRITION	0	0	0	1	0	0	-1
IT SUPPORT SPECIALIST	0	0	0	0	1	1	1
LEAD FOOD ASSISTANT	0	0	0	72	65	65	-7
MANAGER ACCOUNTING	0	0	0	0	0	0	0
SENIOR BUYER	0	0	0	1	0	0	-1
LOGISTICS TECHNICIAN NUTRITION	0	0	1	1	0	0	-1
MENU SUPPORT SPECIALIST	0	0	0	0	0	0	0
NUTRITION MANAGER	0	0	1	0	0	0	0
PAYROLL CLERK	0	0	0	2	0	0	-2
COORDINATOR - WELLNESS	0	0	1	0	0	0	0
ACCOUNTANT	0	0	1	2	0	0	-2
NUTRITION PROGRAM SPECIALIST	0	0	1	0	0	0	0
SPECIALIST MENU SUPPORT	0	0	0	1	1	1	0
SENIOR DIRECTOR NUTRITION COMPLIANCE	0	0	0	1	1	1	0
COORDINATOR I NUTRITION TRAINING	0	0	0	0	1	1	1
FOOD ASSISTANT LEGACY	0	0	0	0	2	2	2
CAFETERIA MANAGER - MULTISITE LEGACY	0	0	0	0	9	9	9
DIRECTOR OF NUTRITION SUPPORT & SPECIAL PROJECTS	0	0	0	1	1	1	0
CULINARY SPECIALIST	0	0	0	3	0	0	-3
INFORMATION SYSTEMS MANAGER	0	0	0	0	0	0	0
MANAGER NUTRITION	0	0	0	0	1	1	1
ADMINISTRATIVE ASSISTANT I	0	0	0	2	0	0	-2
BUSINESS ANALYST NUTRITION	0	0	0	1	1	1	0
FOOD ASSISTANT	0	0	17	258	248	248	-10
DISTRICT REGISTERED DIETICIAN	0	0	0	1	1	1	0
CAFETERIA MANAGER - MULTI SITE	0	0	19.5	14	4	4	-10
SENIOR DIRECTOR NUTRITION FINANCE	0	0	0	1	1	1	0
SENIOR DIRECTOR NUTRITION SUPPORT SERVICES	0	0	0	1	1	1	0
NUTRITION EQUIPMENT SPECIALIST	0	0	0	2	0	0	-2
NUTRITION - IT SUPPORT SPECIALIST	0	0	0	1	0	0	-1
REGIONAL NUTRITION COMPLIANCE SPECIALIST	0	0	4	0	0	0	0
SPECIALIST CULINARY	0	0	0	0	3	3	3
EXECUTIVE CHEF	0	0	0	1	1	1	0
ACCOUNTING MANAGER	0	0	0	1	0	0	-1
ADMINISTRATIVE ASSISTANT II	0	0	0	1	1	1	0
CAFETERIA MANAGER - LEGACY	0	0	0	0	1	1	1
AREA COORDINATOR NUTRITION	0	0	0	5	5	5	0
SPECIALIST COMMUNICATION	0	0	0	1	0	0	-1
CAFETERIA MANAGER	0	0	3	65	64	64	-1
MANAGER BUSINESS OPERATIONS	0	0	0	0	1	1	1
LOGISTICS SERVICES SUPERVISOR	0	0	0	1	1	1	0
DELIVERY DRIVER	0	0	0	5	5	5	0
DIRECTOR NUTRITION WAREHOUSE	0	0	0	1	1	1	0
AREA MANAGER NUTRITION	0	0	0	5	5	5	0
FINANCE MANAGER	0	0	1	0	0	0	0

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ACCOUNTING ASSISTANT	0	0	1	0	0	0	0
	0	0	51.5	456	431	437	-19

Child and Adult Care Food Program CACFP

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Supplies	$664,010	$444,900	$0	$687,150	$687,150
Other Purchased Services	$0	$0	$499,324	$0	$0
NON-PERSONNEL TOTAL	$664,010	$444,900	$499,324	$687,150	$687,150
Personnel					
Salaries	$148,316	$0	$0	$0	$0
Employee Benefits	$50,377	$0	$0	$0	$0
Other Salaries	$0	$2,000	$0	$0	$0
PERSONNEL TOTAL	$198,693	$2,000	$0	$0	$0
TOTAL	$862,704	$446,900	$499,324	$687,150	$687,150

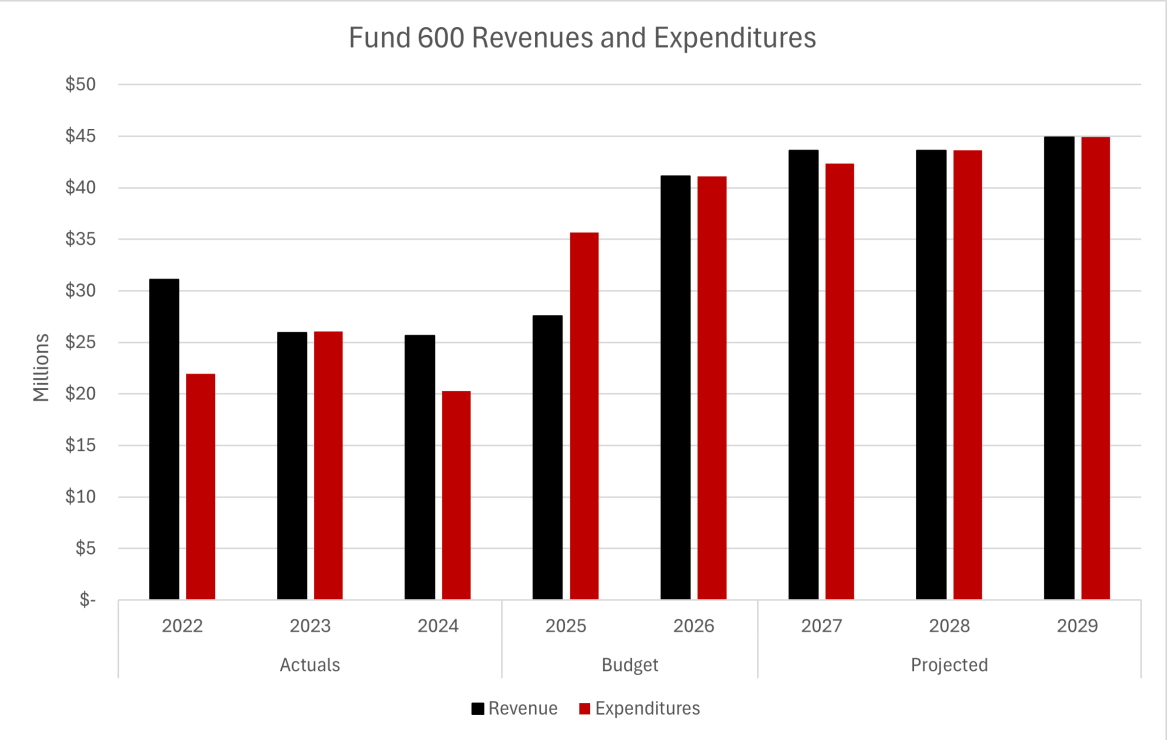
Fresh Fruit And Vegetables Program I

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Supplies	$120,456	$109,222	$88,790	$110,280	$110,280
NON-PERSONNEL TOTAL	$120,456	$109,222	$88,790	$110,280	$110,280
TOTAL	$120,456	$109,222	$88,790	$110,280	$110,280

Fresh Fruit And Vegetables Program II

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Supplies	$747,928	$657,209	$572,885	$671,268	$671,268
NON-PERSONNEL TOTAL	$747,928	$657,209	$572,885	$671,268	$671,268
TOTAL	$747,928	$657,209	$572,885	$671,268	$671,268

NUTRITION FUND - SUMMARY DATA



After operating at a surplus in FY2022, Fund 600's expenditures are currently projected to exceed revenues. School Nutrition is transitioning from a contracted food-service operation to a self-operational in-house service model in FY2025 and was supported by the General Fund during this transition phase. In the projected years the the budget is not balanced. This is intentional as we work through the transition and determine a strategy to sustain the program financially.

	2022	2023	2024	2025	2026	2027	2028	2029
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	PROJECTION	PROJECTION	PROJECTION
BEGINNING FUND BALANCE	$8,862,858	$17,987,595	$17,859,804	$23,226,845	$15,101,778	($13,471,216)	($13,471,216)	($13,471,216)
TOTAL REVENUES	$31,093,299	$25,947,670	$25,634,315	$27,553,892	$41,108,717	$42,341,979	$43,612,238	$44,920,605
TOTAL EXPENDITURES	$21,968,562	$26,075,461	$20,267,274	$35,678,959	$41,108,717	$42,341,979	$43,612,238	$44,920,605
ENDING FUND BALANCE	$17,987,595	$17,859,804	$23,226,845	$15,101,778	$15,101,778	($13,471,216)	($13,471,216)	($13,471,216)

SPLOST IV - FUND 354

FY2026

Chief: Kenneth Bradshaw
BCM: Dan Drake

PURPOSE

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

BUDGET BY CLASSIFICATION

SPLOST IV - Consolidated

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$12,728	$11,501	$491,234	$1,390,003	$0
Purchased Property Services	$0	$7,121	$27,914	$0	$0
Supplies	-$2,088	$643,170	$281,567	$0	$0
Property	$0	$0	$578,978	$0	$0
NON-PERSONNEL TOTAL	**$10,640**	**$661,793**	**$1,379,694**	**$1,390,003**	**$0**
TOTAL	**$10,640**	**$661,793**	**$1,379,694**	**$1,390,003**	**$0**

SPLOST V - FUND 355

FY2026

Chief: Kenneth Bradshaw
BCM: Dan Drake

PURPOSE

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

BUDGET BY CLASSIFICATION

SPLOST V

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel					
Salaries	$420,644	$27,508	$0	$0	$0
Other Salaries	$0	$2,300	$0	$0	$0
Employee Benefits	$108,823	$7,093	$0	$0	$0
PERSONNEL TOTAL	**$529,467**	**$36,900**	**$0**	**$0**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$8,129,758	$4,891,632	$4,793,611	$32,383,537	$21,791,669
Purchased Property Services	$2,110,401	$2,679,676	$1,907,018	$0	$0
Supplies	$9,192,993	$10,434,400	$8,712,182	$0	$0
Property	$26,855,278	$22,822,601	$18,793,461	$0	$0
Other Objects	$4,029,142	$4,523,021	$0	$32,527,300	$52,673,011
NON-PERSONNEL TOTAL	**$50,317,572**	**$45,351,329**	**$34,206,272**	**$64,910,837**	**$74,464,680**
TOTAL	**$50,847,039**	**$45,388,230**	**$34,206,272**	**$64,910,837**	**$74,464,680**

SPLOST VI - FUND 356

FY2026

Chief: Kenneth Bradshaw
BCM: Dan Drake

PURPOSE

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

BUDGET BY CLASSIFICATION

SPLOST VI

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Property	$0	$17,888,404	$78,958,136	$278,850,198	$306,265,229
Other Objects	$0	$4,029,142	$8,552,163	$23,545,524	$31,603,807
Purchased Pro And Tech Services	$0	$3,522,013	$17,377,073	$0	$0
Supplies	$0	$522,917	$5,875,599	$0	$0
Purchased Property Services	$0	$456,410	$545,672	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$26,418,886**	**$111,308,642**	**$302,395,722**	**$337,869,036**
Personnel					
Salaries	$0	$421,667	$648,962	$962,762	$648,056
Employee Benefits	$0	$132,402	$210,290	$353,274	$301,577
Other Salaries	$0	$0	$16,350	$0	$0
PERSONNEL TOTAL	**$0**	**$554,069**	**$875,603**	**$1,316,037**	**$949,633**
TOTAL	**$0**	**$26,972,955**	**$112,184,245**	**$303,711,759**	**$338,818,669**

TITLE I - FUND 402

FY2026

Chief: Lisa Bracken
BCM: Lyndsay Evans

PURPOSE

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

BUDGET BY CLASSIFICATION

(2398) TITLE I Family Engagement

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Objects	$457,350	$0	$494,417	$75,000	$558,100
Purchased Pro And Tech Services	$145,236	$19,974	$103,621	$70,000	$216,061
Other Purchased Services	$0	$11,000	$13,357	$0	$0
Supplies	$0	$0	$6,500	$5,000	$0
NON-PERSONNEL TOTAL	**$602,586**	**$30,974**	**$617,895**	**$150,000**	**$774,161**
Personnel					
Salaries	$91,859	$33,300	$289,541	$0	$425,418
Employee Benefits	$27,868	$9,236	$106,074	$0	$79,178
Other Salaries	$1,000	$0	$0	$0	$0
PERSONNEL TOTAL	**$120,727**	**$42,537**	**$395,615**	**$0**	**$504,596**
TOTAL	**$723,313**	**$73,510**	**$1,013,509**	**$150,000**	**$1,278,757**

(2399) TITLE I Family Engagement

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Objects	$0	$450,833	$0	$629,623	$0
Purchased Pro And Tech Services	$0	$84,612	$5,288	$236,808	$323,721
Other Purchased Services	$0	$951	$0	$1,000	$0
NON-PERSONNEL TOTAL	**$0**	**$536,395**	**$5,288**	**$867,431**	**$323,721**
Personnel					
Salaries	$22,473	$304,516	$43,950	$503,797	$0
Employee Benefits	$7,624	$103,740	$15,151	$0	$0
PERSONNEL TOTAL	**$30,097**	**$408,256**	**$59,101**	**$503,797**	**$0**
TOTAL	**$30,097**	**$944,652**	**$64,389**	**$1,371,228**	**$323,721**

(2400) Title I

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Objects	$0	$18,936,998	$0	$25,091,061	$2,273,305
Purchased Pro And Tech Services	$32,540	$2,520,874	$1,717,113	$2,552,336	$5,000,000
Supplies	$0	$8,019	$16,627	$82,651	$0
Other Purchased Services	$2,796	$14,368	$46,861	$22,710	$0
NON-PERSONNEL TOTAL	**$35,336**	**$21,480,258**	**$1,780,602**	**$27,748,758**	**$7,273,305**
Personnel					
Salaries	$17,407	$0	$8,383	$0	$0
Employee Benefits	$21,312	$6	$2,682	$0	$0
Other Salaries	$8,498	$0	$16	$0	$0
PERSONNEL TOTAL	**$47,217**	**$6**	**$11,081**	**$0**	**$0**
TOTAL	**$82,552**	**$21,480,264**	**$1,791,682**	**$27,748,758**	**$7,273,305**

(2401) Title I-A, School Improvement

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Objects	$0	$1,865,433	$550	$1,550,000	$0
Purchased Pro And Tech Services	$69,942	$364,833	$250,076	$1,400,000	$0
Supplies	$89,733	$0	$69,983	$100,000	$0
Other Purchased Services	$0	$4,849	$236	$0	$0
NON-PERSONNEL TOTAL	**$159,675**	**$2,235,114**	**$320,845**	**$3,050,000**	**$0**
Personnel					
Salaries	$0	$4,500	$21,373	$0	$0
Employee Benefits	$0	$65	$2,545	$0	$0
PERSONNEL TOTAL	**$0**	**$4,565**	**$23,918**	**$0**	**$0**
TOTAL	**$159,675**	**$2,239,679**	**$344,763**	**$3,050,000**	**$0**

(2407) TITLE I Homeless

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel	$0	$96,954	$34,414	$263,837	$91,500
Non-Personnel					
Supplies	$4,020	$1,636	$0	$110,000	$10,000
Other Purchased Services	$0	$4,276	$0	$29,071	$7,500
NON-PERSONNEL TOTAL	**$4,020**	**$5,912**	**$0**	**$139,071**	**$17,500**
TOTAL	**$4,020**	**$102,866**	**$34,414**	**$402,908**	**$109,000**

(2409) TITLE I Neglected

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$2,045	$0	$0	$147,411	$35,000
Other Purchased Services	$0	$0	$0	$37,455	$5,000
Other Objects	$0	$0	$0	$20,657	$5,000
Supplies	$3,099	$5,233	$0	$0	$5,000
NON-PERSONNEL TOTAL	**$5,144**	**$5,233**	**$0**	**$205,523**	**$50,000**
Personnel					
Salaries	$0	$0	$0	$0	$39,000
Employee Benefits	$70	-$423	$67	$0	$0
Other Salaries	$4,810	-$29,133	$4,616	$0	$0
PERSONNEL TOTAL	**$4,880**	**-$29,556**	**$4,683**	**$0**	**$39,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
TOTAL	$10,024	-$24,323	$4,683	$205,523	$89,000

(2410) TITLE I Neglected

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$89,555	$73,301	$0	$137,000	$0
Supplies	$8,982	$96	$0	$8,000	$0
Other Purchased Services	$0	$0	$0	$5,000	$0
NON-PERSONNEL TOTAL	$98,537	$73,396	$0	$150,000	$0
Personnel					
Salaries	$0	$0	$0	$0	$95,770
Other Salaries	$21,146	$0	$8,234	$0	$51,000
Employee Benefits	$307	$0	$119	$0	$46,946
PERSONNEL TOTAL	$21,452	$0	$8,353	$0	$193,716
TOTAL	$119,989	$73,396	$8,353	$150,000	$193,716

(2411) TITLE I Private Schools

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Supplies	$0	$58,540	$5,457	$84,627	$71,602
Other Purchased Services	$0	$27,841	$15,939	$23,000	$15,500
Purchased Pro And Tech Services	$0	$0	$0	$30,000	$0
Other Objects	$0	$18,876	$0	$0	$2,000
NON-PERSONNEL TOTAL	$0	$105,257	$21,396	$137,627	$89,102
Personnel					
Other Salaries	$563	$113,613	$13,507	$125,000	$52,250
Employee Benefits	$8	$1,647	$196	$1,813	$750
PERSONNEL TOTAL	$571	$115,261	$13,703	$126,813	$53,000
TOTAL	$571	$220,518	$35,099	$264,440	$142,102

(2412) TITLE I Private Schools

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Supplies	$22,540	$17,397	$9,243	$44,710	$68,869
Other Purchased Services	$37,586	$0	$13,275	$15,000	$23,500
Other Objects	$0	$0	$19,115	$0	$1,500
NON-PERSONNEL TOTAL	$60,127	$17,397	$41,633	$59,710	$93,869
Personnel					
Other Salaries	$22,696	$3,965	$0	$20,000	$121,483
Employee Benefits	$329	$57	$0	$290	$1,808
PERSONNEL TOTAL	$23,025	$4,023	$0	$20,290	$123,291
TOTAL	$83,152	$21,420	$41,633	$80,000	$217,160

(2420) TITLE I Homeless

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel					
Salaries	$24,318	$15,717	$68,030	$0	$258,242
Employee Benefits	$12,334	$6,362	$25,200	$0	$104,916

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
PERSONNEL TOTAL	**$36,651**	**$22,079**	**$93,230**	**$0**	**$363,158**
Non-Personnel					
Other Purchased Services	$16,224	$628	$18,461	$4,500	$9,700
Supplies	$26,234	$0	$0	$5,500	$12,063
Other Objects	$2,740	$0	$0	$15,000	$1,500
NON-PERSONNEL TOTAL	**$45,198**	**$628**	**$18,461**	**$25,000**	**$23,263**
TOTAL	**$81,849**	**$22,707**	**$111,691**	**$25,000**	**$386,421**

(2486) Title I-A, Improving Academic

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Objects	$19,669,015	$15,393	$16,243,670	$5,900,000	$19,127,843
Purchased Pro And Tech Services	$2,488,042	$1,930,133	$7,618,651	$563,458	$7,209,472
Other Purchased Services	$757,401	$237,356	$46,540	$0	$0
Supplies	$57,216	$789,043	$189,911	$0	$0
NON-PERSONNEL TOTAL	**$22,971,674**	**$2,971,925**	**$24,098,771**	**$6,463,458**	**$26,337,315**
Personnel					
Other Salaries	$2,428	$0	$2,216,715	$300,000	$1,792,025
Salaries	$0	$0	$0	$229,322	$0
Employee Benefits	$35	$0	$30,485	$107,220	$23,635
PERSONNEL TOTAL	**$2,463**	**$0**	**$2,247,199**	**$636,542**	**$1,815,660**
TOTAL	**$22,974,137**	**$2,971,925**	**$26,345,970**	**$7,100,000**	**$28,152,975**

(2487) Title I - Part A School Improvement

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Objects	$1,560,479	$0	$2,538,882	$425,000	$0
Purchased Pro And Tech Services	$304,689	$586,022	$848,385	$115,000	$0
Supplies	$92,870	$71,505	$0	$0	$0
Other Purchased Services	$2,315	$53,646	$36,441	$0	$0
Purchased Property Services	$8,140	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$1,968,493**	**$711,173**	**$3,423,708**	**$540,000**	**$0**
Personnel					
Other Salaries	$0	$0	$4,700	$0	$0
Employee Benefits	$0	$0	$981	$0	$0
PERSONNEL TOTAL	**$0**	**$0**	**$5,681**	**$0**	**$0**
TOTAL	**$1,968,493**	**$711,173**	**$3,429,389**	**$540,000**	**$0**

TITLE II - 414

FY2026

Chief: Lisa Bracken
BCM: Lyndsay Evans

PURPOSE

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

BUDGET BY CLASSIFICATION

(2413) Title II-A Improving Teacher Q

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$777,892	$362,741	$1,681,826	$1,421,334	$1,709,124
Other Purchased Services	$90,829	$42,778	$365,760	$221,500	$767,456
Other Objects	$226,460	$68,438	$245,449	$250,000	$180,725
Supplies	$165,760	$34,372	$56,456	$95,000	$0
NON-PERSONNEL TOTAL	**$1,260,941**	**$508,329**	**$2,349,491**	**$1,987,834**	**$2,657,305**
Personnel					
Other Salaries	$449,627	-$9,080	$506,355	$748,795	$220,000
Employee Benefits	$29,566	$2,314	$9,632	$13,371	$37,202
PERSONNEL TOTAL	**$479,193**	**-$6,766**	**$515,987**	**$762,166**	**$257,202**
TOTAL	**$1,740,134**	**$501,563**	**$2,865,478**	**$2,750,000**	**$2,914,507**

(2718) TITLE II Advanced Placement

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Objects	$4,050	$1,600	$0	$0	$0
NON-PERSONNEL TOTAL	**$4,050**	**$1,600**	**$0**	**$0**	**$0**
TOTAL	**$4,050**	**$1,600**	**$0**	**$0**	**$0**

(2423) TITLE II Part A (Odd)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$59,163	$1,061,133	$669,968	$1,620,000	$1,847,638
Other Objects	$3,240	$340,413	$64,594	$235,315	$133,359
Other Purchased Services	$104,292	$146,116	$69,654	$180,000	$8,121
Supplies	$4,405	$191,988	$44,075	$171,500	$12,000
NON-PERSONNEL TOTAL	**$171,100**	**$1,739,650**	**$848,291**	**$2,206,815**	**$2,001,118**
Personnel					
Other Salaries	$11,450	$647,735	$15,439	$972,328	$57,500
Employee Benefits	$1,975	$63,905	$2,290	$12,585	$4,000
PERSONNEL TOTAL	**$13,425**	**$711,640**	**$17,729**	**$984,913**	**$61,500**
TOTAL	**$184,525**	**$2,451,289**	**$866,020**	**$3,191,728**	**$2,062,618**

TITLE IV - FUND 462

FY2026

Chief: Lisa Bracken
BCM: Lyndsay Evans

PURPOSE

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

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

BUDGET BY CLASSIFICATION

(2140) TITLE IV Barack Obama Academy

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Objects	$310,447	$0	$259,088	$97,400	$0
Purchased Pro And Tech Services	$9,000	$0	$0	$2,600	$0
NON-PERSONNEL TOTAL	**$319,447**	**$0**	**$259,088**	**$100,000**	**$0**
TOTAL	**$319,447**	**$0**	**$259,088**	**$100,000**	**$0**

(2141) TITLE IV Barack Obama Academy

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Objects	$0	$299,300	$0	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$299,300**	**$0**	**$0**	**$0**
TOTAL	**$0**	**$299,300**	**$0**	**$0**	**$0**

(2421) TITLE IV Part A (Odd)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Operating Transfer To Non-General Fund	$0	$0	$0	$1,200,000	$146,549
Other Objects	$0	$851,789	$2,100	$22,864	$11,993
Supplies	$86,019	$98,084	$89,570	$60,000	$158,002
Purchased Pro And Tech Services	$16,199	$108,490	$11,100	$41,000	$246,206
Other Purchased Services	$23,697	$232,576	$1,884	$22,000	$557
NON-PERSONNEL TOTAL	**$125,914**	**$1,290,939**	**$104,655**	**$1,345,864**	**$563,307**
Personnel					
Other Salaries	$73,544	$371,574	$13,212	$363,297	$655,504
Salaries	$0	$76,364	$0	$578,440	$562,959
Employee Benefits	$966	$7,386	$1,054	$55,596	$100
PERSONNEL TOTAL	**$74,510**	**$455,324**	**$14,266**	**$997,333**	**$1,218,563**
TOTAL	**$200,425**	**$1,746,263**	**$118,921**	**$2,343,197**	**$1,781,870**

(2444) TITLE IV Scott

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel					
Other Salaries	$73,641	$0	$291,598	$0	$0
Employee Benefits	$1,016	$3	$3,887	$0	$0
PERSONNEL TOTAL	**$74,657**	**$3**	**$295,485**	**$0**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$103,343	$23,088	$15,015	$3,917	$0
Other Objects	$31,828	$0	$34,555	$9,861	$0
Other Purchased Services	$12,819	$0	$4,764	$4,126	$0
Supplies	$1,529	$0	$8,962	$702	$0
NON-PERSONNEL TOTAL	**$149,519**	**$23,088**	**$63,296**	**$18,606**	**$0**
TOTAL	**$224,177**	**$23,091**	**$358,782**	**$18,606**	**$0**

(2445) TITLE IV Scott

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Personnel					
Other Salaries	$132	$156,264	$0	$217,090	$36,125
Employee Benefits	$0	$2,214	$0	$2,254	$525
PERSONNEL TOTAL	**$132**	**$158,478**	**$0**	**$219,344**	**$36,650**
Non-Personnel					
Purchased Pro And Tech Services	$42,073	$93,169	$70,983	$7,596	$0
Other Objects	$0	$19,896	$0	$28,586	$5,800
Other Purchased Services	$0	$14,977	$0	$7,542	$1,600
Supplies	$0	$14,351	$0	$5,342	$1,300
NON-PERSONNEL TOTAL	**$42,073**	**$142,393**	**$70,983**	**$49,066**	**$8,700**
TOTAL	**$42,204**	**$300,871**	**$70,983**	**$268,410**	**$45,350**

(2490) TITLE IV Dobbs

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$91,563	$0	$118,783	$0	$0
Other Objects	$32,914	$0	$30,060	$0	$0
Other Purchased Services	$35,656	$0	$23,816	$0	$0
Supplies	$7,766	$0	$15,671	$0	$0
NON-PERSONNEL TOTAL	**$167,899**	**$0**	**$188,329**	**$0**	**$0**
Personnel					
Other Salaries	$103,217	$710	$140,358	$0	$0
Employee Benefits	$1,473	$10	$1,973	$0	$0
PERSONNEL TOTAL	**$104,689**	**$720**	**$142,331**	**$0**	**$0**
TOTAL	**$272,589**	**$720**	**$330,660**	**$0**	**$0**

(2491) TITLE IV - B Dobbs

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$103,903	$0	$30,596	$0
Other Purchased Services	$0	$36,488	$1,500	$10,886	$0
Other Objects	$295	$31,392	$0	$10,231	$0
Supplies	-$11	$12,101	$0	$8,441	$0
NON-PERSONNEL TOTAL	**$284**	**$183,885**	**$1,500**	**$60,154**	**$0**
Personnel					
Other Salaries	$557	$113,269	$0	$110,794	$0
Employee Benefits	$8	$1,610	$0	$1,608	$0
PERSONNEL TOTAL	**$565**	**$114,878**	**$0**	**$112,402**	**$0**
TOTAL	**$849**	**$298,763**	**$1,500**	**$172,556**	**$0**

(2494) TITLE IV Part A (Even)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY25 Adopted Budget	FY26 Adopted Budget
Non-Personnel					
Other Objects	$872,367	$8,739	$559,294	$373,719	$17,953
Operating Transfer To Non-General Fund	$0	$0	$0	$0	$1,346,549
Supplies	$81,270	$5,169	$167,039	$159,372	$142,228
Other Purchased Services	$23,623	$0	$218,533	$179,297	$89,410
Purchased Pro And Tech Services	$132,202	$0	$216,136	$99,399	$0
Property	$0	$0	$6,490	$0	$0
NON-PERSONNEL TOTAL	**$1,109,462**	**$13,908**	**$1,167,492**	**$811,787**	**$1,596,140**
Personnel					
Other Salaries	$396,993	$0	$250,705	$0	$103,000
Salaries	$0	$0	$252,538	$83,090	$378,429
Employee Benefits	$5,335	$94	$57,301	$86,551	$166,679
PERSONNEL TOTAL	**$402,327**	**$94**	**$560,544**	**$169,641**	**$648,108**
TOTAL	**$1,511,790**	**$14,003**	**$1,728,036**	**$981,428**	**$2,244,248**

FISCAL YEAR 2026 BUDGET & FINANCIAL POLICIES SUMMARY

THE FOLLOWING BUDGET AND ADMINISTRATIVE POLICY SUMMARIES OF THE ATLANTA INDEPENDENT SCHOOL SYSTEM BOARD OF EDUCATION GUIDE THE PREPARATION AND ADMINISTRATION OF THE DISTRICT'S BUDGETS

BUDGET OPERATING POLICY

The budgeting process is a year-round process involving all budget managers of the district. The major budget activities of planning, preparation, adoption, and implementation occur according to the planned budget schedule prepared by the Finance Department.

The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This segment requires intensive involvement of administrative, instructional, and operational staff.

Tentative school site budgets are based on the projected enrollment associated with the FTE-1 enrollment reports submitted to the Georgia Department of Education, instructional plans, estimated resources, contractual requirements, and anticipated inflation increases. All organizational units prepare their budgets during the winter months of each year.

A district-wide consolidated expenditure budget is prepared and submitted to the Budget Commission by the Superintendent. After approval by the Board of Education, one public hearing is held a minimum of two weeks before adoption of the proposed budget. Following the budget hearing, changes can be made to reflect public input. The budget adoption at the next legislative meeting of the School Board is the final step.

FUND BALANCE AND RESERVE POLICY

Reservation of fund balance is reported for amounts that are not available for appropriations or amounts that are legally restricted by outside parties for use for a specific purpose.

ENCUMBRANCES

Encumbrances that are outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be honored during the subsequent year.

BUDGET MANAGEMENT

Monitoring of staffing and expenditures enables the Budget Center Manager to keep track of the rate at which funds are being expended. The rate of expenditures is important for cash flow purposes in order to ensure that the district has available assets to sustain daily operations.

FUNDING FOR STUDENT POPULATION CHANGE

The Facilities department of the Operations Division provides enrollment data to the Budget Department once the enrollment information has been certified by the State of Georgia. The certification normally occurs as the result of 40th day enrollment information submitted to the State in October of each year. The total enrollment by grade and student attributes, excluding Pre-Kindergarten, is used to calculate the budget allocation earned via Atlanta Public Schools Student Success Funding formula for each school.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

The district prepares monthly financial reports with variance analyses and explanations. An independent certified public accounting firm performs an annual audit and issues opinions on the district's financial statements.



E-SPLOST PROJECTS BUDGET OVERVIEW

Atlanta Independent School System receives E-SPLOST (Education Special Purpose Local Option Sales Tax) proceeds from Fulton County and DeKalb County.
It is a penny levied on purchases and sales that is used exclusively for capital efforts of the District. This tax must be voter approved for a limited time duration.
This funding is kept separate in an E-SPLOST fund. The current E-SPLOST is time limited for five years.
Each “E-SPLOST” must be voted on independently and those funds are not comingled, with the exception of projects planned to be funded over a long time. E-SPLOST allows for a regular source of capital funding.
Capital projects funded by E-SPLOST proceeds are specifically identified in Referendum. The City of Atlanta is within two counties. Therefore, the use in each county is different.

Fulton County E-SPLOST Activities:

- Upgrading security/safety issues at all schools.
- Providing athletic fields and play fields improvements to support the physical education and athletic programs.
- Providing staff development and instructional support facilities

DeKalb County E-SPLOST Activities:

- Construction
- Renovations
- Modifications
- Additions
- Priorities deemed priorities set forth in the Build Smart Master Facilities Plan.

Capitalization for Fixed Assets:

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

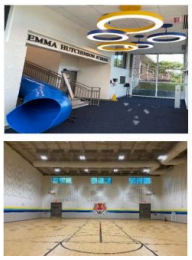
- Donated property will be the fair market value at the time of the donation.
- Purchased property shall be the “historical” initial cost, plus the trade-in value of any old asset given up, plus all costs related to placing the new asset into operation. Costs could include, but not limited to, the following: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

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

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

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





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

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

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

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

Building Improvements

- Component Units (HVAC, plumbing systems, sprinkler system, elevators, etc.): When building component units are replaced, the new component unit will be capitalized separately, and each old component will be disposed removing it from the Asset Management system. However, if the original component unit was included in the original construction cost, it will not be removed since it was not a separately valued component. The new component unit will be depreciated over the remaining useful life of the building.
- Major Renovations or Alterations: Any major renovations or alterations within an existing building will be recorded at their construction costs and capitalized separately. These renovations or alterations will be depreciated over the remaining useful life of the original structure.
- Repairs: Costs deemed to be for maintenance or repairs will be expensed in the current period regardless of amount.

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

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

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

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

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

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

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

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

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

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

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

- Obsolescence

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

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

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

How the impairment loss is reported depends on whether the impairment is considered a program expense in the Statement of Activities or an operating expense in the Statement of Revenues, Expenses, and Changes in Fund Net Assets, a special item, or an extraordinary item.

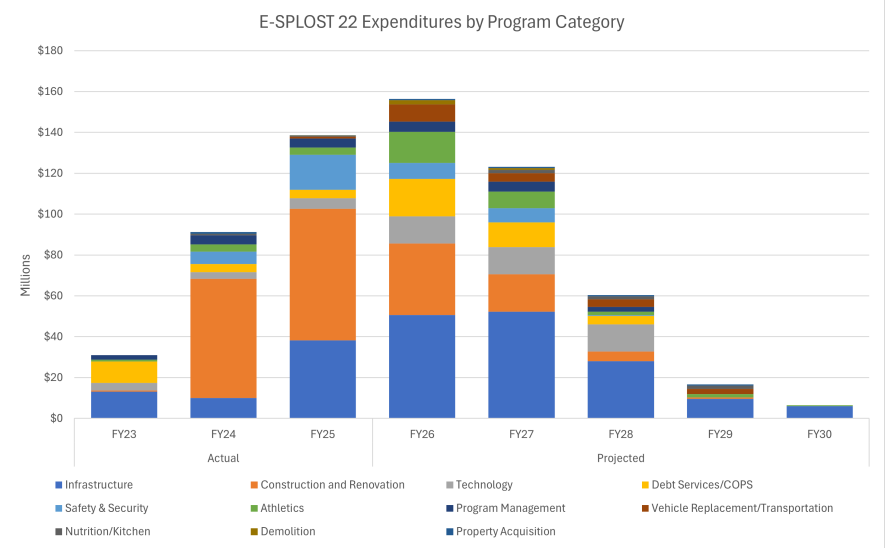
If the loss is reported as a program expense in the Statement of Activities, it should be reported as a direct expense of the program that uses or used the impaired capital asset.

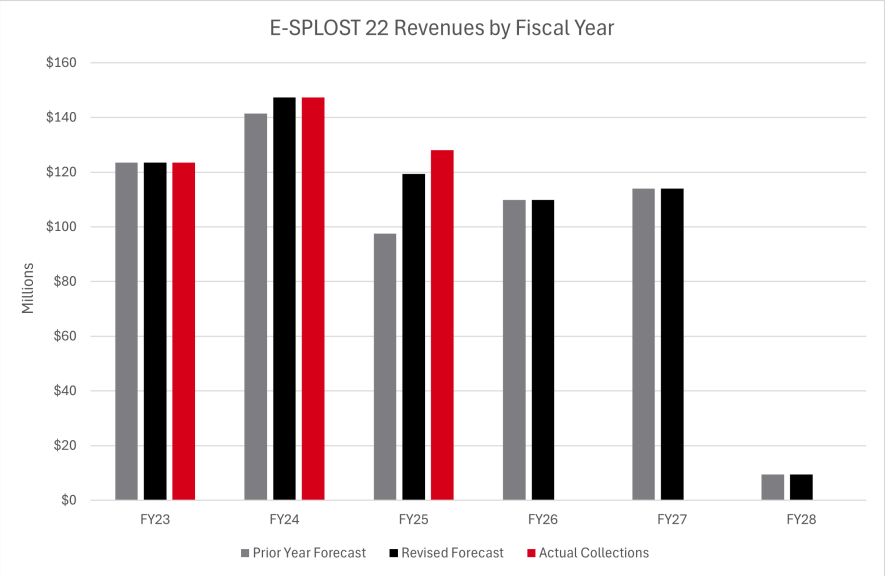
CAPITAL IMPROVEMENT PLAN/E-SPLOST FUND SUMMARY

CAPITAL IMPROVEMENT PLAN / E-SPLOST FUND SUMMARY

An Education Special Purpose Local Option Sales Tax (E-SPLOST) is a one-penny tax that may be used by Georgia school systems for capital improvements and/or long-term debt reduction from previous bonds. School systems must ask permission from the voters in their district, through a referendum, to implement an E-SPLOST. E-SPLOST revenues are to be collected over five years. Additional revenue collections would need a renewal vote by the citizens. E-SPLOST 2017 was approved by voters in May 2016 and went into effect July 1, 2017. E-SPLOST 2022 was approved by voters November 2021 and went into effect on July 1, 2022.

Program	E-SPLOST 17	E-SPLOST 22
Construction and Renovation	$275.4M	$182.0M
Infrastructure	$130.3M	$207.9M
Safety and Security	$6.1M	$38.4M
Demo/Property Acquisition	$1.6M	$6.3M
Athletics	$15.1M	$35.1M
Nutrition	$0.0M	$5.9M
Technology	$47.0M	$52.0M
Buses and Vehicles	$23.0M	$19.5M
Program Management	$16.1M	$23.4M
Debt Services	$52.7M	$52.9M
Total	**$567.3M**	**$623.4M**





E-SPLOST 22 Revenues by Fiscal Year			
Fiscal Year	Prior Year Revenue Forecast	Revised Revenue Forecast	Actual Collections
2023	$123,421,847	$123,421,847	$123,421,847
2024	$141,359,461	$147,328,756	$147,328,756
2025	$97,491,419	$119,322,124	$128,026,505
2026	$109,865,855	$109,865,855	
2027	$114,012,826	$114,012,826	
2028	$9,448,591	$9,448,591	
Total	**$595,600,000**	**$623,400,000**	**$398,777,108**

E-SPLOST 2022

The current E-SPLOST 2022 (budgeted at $623.4 million) has a breakdown as follows:

CONSTRUCTION AND RENOVATION ($182M)

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

- Toomer Elementary Schools (ES) (Addition and Renovation) ($21.4M)
- C.W. Hill Building/Kindezi O4W Charter (Renovation) ($15.5M)
- Oglethorpe Building/North Metro (Renovation) ($13.4M)
- F.L. Stanton ES (Renovation) ($23.0M)
- Hank Aaron New Beginnings Academy (Cafeteria and Gym Addition) ($17.6M)
- Northwest Transportation (New Bus Depot) ($23.7M)
- Cook Building/Wesley International Charter (Renovation) ($9.5M)
- Jackson ES/Main Campus (Renovation) ($17.2M
- Peyton Forest ES (Addition) ($15.1M)
- Miles ES (Renovation & Parking Addition) ($14.0M)
- Towns Building Renovation ($11.6M)

BUILDING INFRASTRUCTURES AND SYSTEMS ($207.9M)

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

- Infrastructure Projects Systems Replacement (6 projects totaling $54.3M)
- HVAC Standalone Projects (18 projects totaling $68.0M)
- Roofs Standalone Projects (15 projects totaling $19.4M)
- Break/Fix ($11.2M)
- Electrical Switchgear (6 projects totaling $6.3M)
- Furniture Fixtures and Equipment (FFE) ($3.9M)
- Generators (18 projects totaling $0.0M)
- Grease Traps (5 projects totaling $0.0M)
- General Infrastructure ($4.0M per year) ($20.4M)
- Theater/Auditorium Equipment Upgrades (5 projects totaling $6.3M)
- LED Marquee Signs (9 Schools totaling) ($0.8K)
- Program Contingency ($17.1M)

ATHLETIC FIELDS & UPGRADES ($35.1M)

Priorities include:

- High School Bleacher Initiative (10 Schools totaling $15.6M)
- Turf & Track Refresh at High Schools (7 Schools totaling $9.9M)
- Athletic Infrastructure Refresh (e.g., tennis, softball, stadiums, etc.) ($9.6M)

NUTRITION/KITCHENS ($5.9M)

Priorities include:

- Walk-in Cooler and Freezer Temperature Monitoring System
- Reach-in Blast Chillers
- Walk-in Cooler and Freezer Refrigeration Upgrade
- Equipment Replacement
- Menu Display Monitors
- Equipment for New Construction

SAFETY & SECURITY ($38.4M)

- Security Vestibules at 80 Schools (54 Elementary Schools (ES), 12 Middle Schools (MS) and 14 High Schools (HS) ($31.5M)
- Upgrades to the Intercoms Systems, CCTV Systems, Fire Alarms, Intrusion Protection Systems and Ballistic Film ($4.0M)
- Upgrades to Police & Safety Systems ($2.9M)

TECHNOLOGY INFRASTRUCTURE & EDUCATIONAL SUPPORT EQUIPMENT ($52M)

Priorities include:

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

VEHICLE REPLACEMENT/TRANSPORTATION ($19.5M)

- Yellow Fleet Vehicle Replacement ($15.2M)
- White Fleet Vehicle Replacement ($3.0M)
- Tools, equipment and other misc. ($1.3M)

SURPLUS BUILDING/DEMOLITION ($3.3M)

- A.D. Williams Building ($1.1M)
- Perkerson ES – Health Center ($143K)
- 1707 Metro Demolition ($1.2M)
- Future Demolitions ($800K)

PROPERTY ACQUISITION ($3.0M)

DEBT SERVICE/COPS ($52.9M)

Payments to retire certificates of participation (COPs) debt for the North Atlanta High School Project.

PROGRAM MANAGEMENT ($23.4M)

E-SPLOST 2017

The E-SPLOST 2017 (budgeted at $567.3 million) has a breakdown as follows:

CONSTRUCTION AND RENOVATION ($275.4M)

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

- Beecher Hills ES, $12.3M
- Gideons ES, $18.5M
- Harper Archer ES, $13.2M
- Hollis Innovation Academy $10.4M
- Former Connally Facility $30.1M
- Walden Athletic Complex $7.7M
- Atlanta College and Career Academy, $11.2M

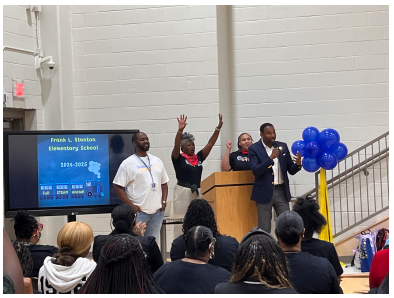
- Howard MS, $51.4M
- Humphries ES, $10.7M
- Hutchinson ES, $8.3M
- Midtown HS facility, $37.8M
- Barack & Michelle Obama Academy Facility, $11.6M
- Morningside Elementary Facility, $20.3M
- West Manor Elementary Facility, $11.7M
- Northwest Transportation Facility, $1.2M
- Toomer ES - Design and Commissioning Only, $1.0M
- Woodson Park Academy Facility, $18.0M





Total modernization at Toomer Elementary School





Total modernization at FL Stanton Elementary School







Construction of Northwest Transit Center







Renovations at Jackson Elementary School







Renovations at Connally relocation facility

BUILDING INFRASTRUCTURES & SYSTEMS ($122.1M)

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

- Fire protection/safety
- Critical HVAC
- Roofs & enclosures
- Electrical

- Plumbing and other factors

DEBT SERVICE/COPS ($52.7M)

Payments to retire certificates of participation (COPs) debt for the North Atlanta High School Project.

TECHNOLOGY INFRASTRUCTURE & EDUCATIONAL SUPPORT EQUIPMENT ($47M)

Priorities include:

- Investing in up-to-date hardware for students and employees
- Upgrading critical infrastructure including school intranet
- Implementing necessary system upgrades
- Ensuring students and employees have access to newest instructional and operational software

VEHICLE REPLACEMENT / TRANSPORTATION ($23.0M)

- Transporting students in safe and reliable buses
- Providing maintenance, IT, athletic, operations, and security staff with safe and reliable work vehicles

ATHLETIC FIELDS & UPGRADES ($15.1M)

Priorities include:

- Ensuring all high schools have field houses and artificial turf

SECURITY SAFETY ($6.1M)

- Ensure safety and security of buildings and occupants
- Introduction of perimeter door alarms

PROGRAM MANAGEMENT ($16.1M)

LIFE CYCLE OF MAJOR BUILDING SYSTEMS

The district completed a Facilities Needs Assessment of each facility in 2024. The last such assessment was completed in 2020. The data from the past and the current assessments has informed and will continue to inform our decision-making process in the prioritization of major capital projects. Capital projects are currently funded by revenue from a Special Purpose Local Option Sales Tax (or SPLOST). The current SPLOST funding was approved in Nov 2021 and receipts began in Jul 2022 and will cover a 60-month period to Jun 2027.

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

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

DEBT AND OPEB OBLIGATIONS

EDUCATION REFORM SUCCESS, INC. (ERS)

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

CHANGE IN LONG-TERM DEBT AND OBLIGATIONS

Changes in long-term debt and obligations during the fiscal year ended June 30, 2024 were as follows:

	Beginning Balance	Additions	Deductions	Ending Balance	Amounts Due within One Year	Amounts Due in More Than One Year
Governmental activities:						
Long-term debt						
ERS, Inc (COPS, Series 2011A)	$ 72,460,000	$ -	$ -	$ 72,460,000	$ 22,460,000	$ 50,000,000
Financed purchases	8,690,087	-	(4,286,774)	4,403,313	4,403,313	-
Total long-term debt	81,150,087	-	(4,286,774)	76,863,313	26,863,313	50,000,000
Other long-term liabilities						
Net pension liability	1,163,073,700	198,440,591	(339,033,252)	1,022,481,039	-	1,022,481,039
Net OPEB liability	293,325,020	54,468,465	(26,937,918)	320,855,567	-	320,855,567
Compensated absences	8,058,242	6,208,649	(5,062,260)	9,204,631	5,756,543	3,448,088
Contingent legal liabilities	564,780	1,095,868	(762,280)	898,368	898,368	-
Workers' compensation	7,118,707	4,330,125	(909,832)	10,539,000	4,621,860	5,917,140
Total other long-term liabilities	1,472,140,449	264,543,698	(372,705,542)	1,363,978,605	11,276,771	1,352,701,834
Total long-term debt and obligations	$ 1,553,290,536	$ 264,543,698	$ (376,992,316)	$ 1,440,841,918	$ 38,140,084	$ 1,402,701,834

The General Fund typically retires the compensated absences and is used to liquidate pension and OPEB liabilities. At June 30, 2024, payments due by fiscal year, which include principal and interest for the certificates of participation are as follows:

Fiscal Year Ending	Education Reform Success, Inc. Certificates of Participation 2011A		
	Principal	Interest	Total
2025	$ 22,460,000	$ 4,029,142	$ 26,489,142
2026	25,000,000	2,803,500	27,803,500
2027	25,000,000	1,414,250	26,414,250
Total	$ 72,460,000	$ 8,246,892	$ 80,706,892

FINANCED PURCHASES FROM DIRECT BORROWING

The School System has entered in a financed purchase agreement for student laptops. The agreement matured on August 3, 2025 and bore an interest rate of 2.72%. Debt service payments of varying amounts were made annually on August 3 beginning on August 3, 2021. As of June 30, 2024, the outstanding balance on the purchase agreement was $4,403,313 and the accumulated depreciation on the laptops acquired under the financed purchase was $12,182,320. Annual depreciation of this asset was included in depreciation expense.

The debt service requirement to maturity on the School System's financed purchases was follows:

Fiscal Year	Principal	Interest	Total
2025	$4,403,313	$119,708	$4,523,021

RETIREMENT PLANS

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

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

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

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

Board. Pursuant to O.C.G.A. §47-3-63, the employer contributions for certain full-time public school support personnel are funded on behalf of the employer by the State of Georgia. Contributions are expected to finance the costs of benefits earned by employees during the year, with an additional amount to finance any unfunded accrued liability. Employees were required to contribute 6.00 % of their annual pay during fiscal year 2024. The School System's contractually required contribution rate for the fiscal year ended June 30, 2024 was 19.98% of annual payroll. School System contributions to TRS were $87,401,321 for the fiscal year ended June 30, 2024.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

Georgia School Employees Postemployment Benefit Fund

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

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

Contributions: As established by the Board of Community Health, the School OPEB Fund is substantially funded on a pay-as-you-go basis; that is, annual cost of providing benefits will be financed in the same year as claims occur. Contributions required and made to the School OPEB Fund from the School System were $1,961 per covered employee, totaling $12,079,040 for the fiscal year ended June 30, 2024. Active employees are not required to contribute to the School OPEB Fund.

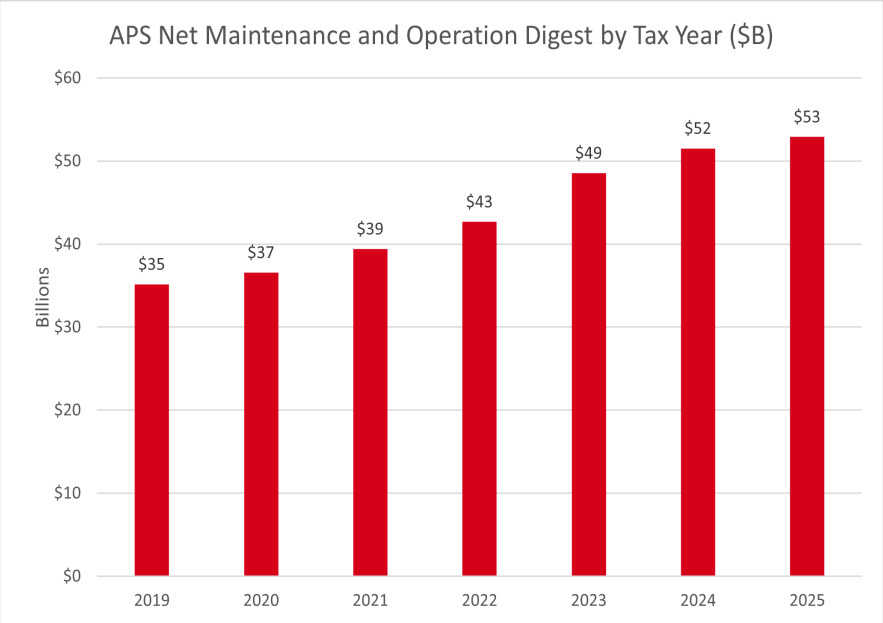
At June 30, 2024, the School System reported a liability of $320,855,567 for its proportionate share of the net OPEB liability.

INFORMATIONAL SECTION



PROPERTY AND OTHER TAXES

Property taxes (also called ad valorem taxes) are locally assessed taxes and the major source of district financial funding. The Fulton and DeKalb County Appraisal Offices appraise property located in the district, while the district (a local taxing unit) sets tax rates and collects property taxes based on those values. The property tax is a result of multiplying the millage rate by the assessed value less any exemptions.



Tax rates for properties are the same for each class of property (residential, commercial, etc.) The assessed value is 40% of the fair market value as determined by the property appraiser. That rate then may be adjusted downwards by exemptions depending upon the nature of the property (ex: basic homestead) or the homeowner's status (ex: age / income exemptions). This value is then multiplied by the millage rate to achieve the annual tax bill.

About 72% of this year's General Fund revenue used to operate Atlanta Public Schools is derived using this simple formula: the value of the tax digest multiplied by the millage rate.

Tax Bill for Typical $325,000 Homesteaded Property			
Fiscal Year	**Tax Year**	**Millage Rate**	**Total Tax Bill**
2020	2019	20.74	$ 1,659.20
2021	2020	20.74	$ 1,659.20
2022	2021	20.74	$ 1,659.20
2023	2022	20.5	$ 1,640.00
2024	2023	20.5	$ 1,640.00
2025	2024	20.5	$ 1,640.00
2026	2025	20.5	$ 1,640.00

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

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

APS receives Property Tax (less Ad Valorem) as the biggest revenue source. Local revenue from the tax digest compromises about 72% of the General Fund budget. Our 2nd largest revenue stream is from state revenue. The other revenue sources are comprised of other local taxes that APS collects that are budgeted to be $71 million for FY2026.

CURRENT 2025 TAX DIGEST AND 5 YEAR HISTORY OF LEVY (*in thousands*)						
COUNTY SCHOOL	2020	2021	2022	2023	2024	2025
Real & Personal	40,909,736	43,879,812	47,538,634	53,472,829	57,166,019	58,194,880
Motor Vehicles	111,007	82,352	67,972	61,529	51,876	47,488
Mobile Homes	396	428	434	465	540	539
Timber - 100%	0	0	155	0	0	0
Heavy Duty Equipment	355	0	309	114	115	271
Gross Digest	40,921,494	43,962,593	47,607,505	53,534,938	57,218,550	58,243,179
Less Exemptions	4,387,493	4,552,726	4,935,338	4,988,701	5,279,649	5,340,355
NET DIGEST VALUE	36,534,001	39,409,868	42,672,167	48,546,236	51,938,902	52,902,824
Gross M&O Millage	20.740	20.740	20.740	20.500	20.500	20.500
Less Rollbacks			-0.240			
Net M&O Millage	20.740	20.740	20.500	20.500	20.500	20.500
Total School Taxes Levied	$757,715	$817,361	$874,779	$995,198	$1,064,747	$1,084,508
Net Taxes $ Increase	$28,601	$59,646	$57,418	$120,419	$69,550	$19,760
Net Taxes % Increase	3.92%	7.87%	7.02%	13.77%	7.34%	1.86%

PROPERTY TAX LEVIES & COLLECTIONS

Atlanta Independent School System
Property Tax Levies and Collections
Last Ten Fiscal Years
Schedule 10

Fiscal Year Ended	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years [2]	Total Collections To Date	
		Amount [1]	Percentage of Levy		Amount	Percentage of Levy
June 30, 2015	$ 432,301,038	$ 414,643,040	95.92%	$ 6,728,648	$ 421,371,688	97.47%
June 30, 2016	480,630,290	458,918,009	95.48%	407,921	459,325,930	95.57%
June 30, 2017	500,406,653	476,135,158	95.15%	892,965	477,028,123	95.33%
June 30, 2018	524,298,574	491,670,036	93.78%	14,936,237	506,606,273	96.63%
June 30, 2019	617,335,775	561,782,463	91.00%	15,626,241	577,408,704	93.53%
June 30, 2020	647,922,045	602,289,187	92.96%	10,897,064	613,186,251	94.64%
June 30, 2021	673,010,480	637,887,538	94.78%	9,874,175	647,761,713	96.25%
June 30, 2022	715,568,892	676,524,740	94.54%	7,682,680	684,207,420	95.62%
June 30, 2023	762,894,901	738,958,215	96.86%	4,790,944	743,749,159	97.49%
June 30, 2024	827,751,477	784,557,552	94.78%	-	784,557,552	94.78%

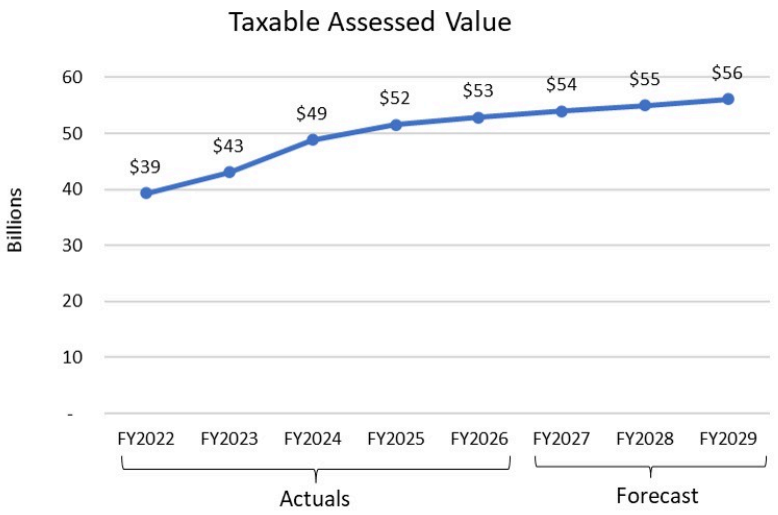
Source: Data from the original digest and the roll forward receivable reports from DeKalb and Fulton Counties.
For the Fiscal Year Ended June 30, 2024.
Previous ACFR's have provided City of Atlanta data only

Notes:
1 Does not include tax revenues retained by Fulton and DeKalb County for administrative expenditures, therefore the collection rate shown is slightly less than actual.
2 Adjusted to collection in subsequent year.

ASSESSED VALUE OF TAXABLE PROPERTY

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

The growth in the Fulton digest for 2025 is lower than anticipated and the commercial digest has decreased. Taking into account the lower than anticipated increase in the digest, the digest has been grown at a conservative 2% for the fiscal years 2027, 2028 and 2029.



ALTERNATIVE TAX COLLECTIONS

Title Ad Valorem Tax (TAVT) is a one-time tax that is paid at the time that a vehicle is titled. It replaced sales tax and annual ad valorem tax (annual motor vehicle tax) and is paid every time vehicle ownership is transferred or a new resident registers the vehicle in Georgia for the first time. The current TAVT rate is 7.0% of the fair market value of the vehicle.

FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Estimated Actual	FY2026 Budget
$26,047,965	$26,315,540	$25,809,360	$27,516,371	$27,619,157

STATISTICAL & SUPPLEMENTAL INFORMATION

SNAPSHOT OF ATLANTA PUBLIC SCHOOLS

APS marked its 150th anniversary in 2022, having been established in 1872. As one of the oldest districts in Georgia, APS is home to many notable alumni, including civil-rights activists, renowned engineers, scientists, entertainers, nationally elected officials, and professional athletes. The District is also home to Booker T. Washington High School, the oldest high school in Atlanta built to educate African-American students, which celebrated its centennial in 2024.

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

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

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

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

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

DEMOGRAPHIC AND ECONOMIC STATISTICS

City of Atlanta, Georgia
Demographic and Economic Statistics (unaudited)
Last Ten Fiscal Years

Reported in Fiscal Year *	Population	Personal Income (millions of dollars)	Per Capita Personal income	Median Age	Educational Attainment	School Enrollment	Unemployment Rate
2015	456,002	$228,134	$41,307	33.2	88.0	49,842	6.8%
2016	463,878	244,065	43,472	33.3	88.4	50,708	5.3%
2017	472,522	257,510	45,092	33.0	89.0	51,296	4.6%
2018	486,290	274,129	47,348	36.4	90.5	51,662	3.8%
2019	498,044	292,221	49,657	33.5	89.9	51,983	3.5%
2020	506,811	312,213	52,473	33.2	90.3	52,039	8.5%
2021	506,811	328,450	54,557	36.8	90.9	51,012	3.2%
2022	496,461	357,795	58,773	36.6	91.7	49,994	2.4%
2023	499,127	388,423	63,219	37.2	92.1	50,325	2.6%
2024	510,823 (1)	398,881 (2)	64,107 (3)	37.3 (4)	92.9 (5)	49,660 (6)	2.9% (7)

*Dates reflect the fiscal year the data was reported.

(1) U.S. Census Bureau, QuickFacts Annual Estimates of the Resident Population: July 1, 2023

(2) U.S. Department of Commerce, Bureau of Economic Analysis - data reported annually, available through 2020 for Atlanta MSA this figure is inclusive of Atlanta-Sandy Springs-Marietta as of September 30, 2022.

(3) http://censusreporter.org/profiles/16000US1304000-atlanta-ga/

(4) U.S. Census Bureau, American Community Survey for City of Atlanta, % of population that attained high school degree or higher educational degrees; data based on population 25 years and over and limited to household population, excludes institutions, college dormitories, & other group quarters; data available through 2023 as of July 1, 2023.

(5) U.S. Census Bureau, American Community Survey for City of Atlanta, % of population that attained high school degree or higher educational degrees; data based on population 25 years and over.

(6) Georgia Department of Education - Enrollment as of October 3, 2023.

(7) U.S. Department of Labor, Bureau of Labor Statistics; City of Atlanta data for April 2024 (Preliminary) is not seasonally adjusted and is inclusive of Atlanta-Sandy Springs-Marietta.

Source: Statistical section of the City of Atlanta, Georgia 2024 Annual Comprehensive Financial Report for the Fiscal Year ended June 30, 2024.

TAXABLE SALES BY CATEGORY

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

Local Option Sales Tax	Fiscal Year									
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Food	$ 21,981,932	$ 23,194,803	$ 23,803,463	$ 23,941,493	$ 24,586,292	$ 23,301,105	$ 22,866,378	$ 28,125,367	$ 30,975,284	$ 30,862,350
Apparel	9,692,190	8,803,428	8,736,540	9,131,013	9,860,341	9,744,378	9,232,864	12,167,894	13,616,424	13,675,218
General	12,630,008	12,799,010	12,398,959	12,381,060	12,912,334	12,481,726	15,507,735	16,220,363	15,373,774	14,261,437
Automotive	2,250,224	2,403,091	2,498,320	2,233,973	2,161,219	1,841,357	2,066,761	2,362,863	2,167,948	2,025,420
Home	8,660,495	9,006,150	8,815,470	9,092,674	9,096,797	8,930,136	9,176,292	10,414,506	10,567,742	9,823,374
Lumber	1,030,259	1,121,857	1,149,400	1,286,249	1,472,462	1,448,243	1,584,721	1,845,010	1,928,133	1,873,611
Miscellaneous Services	13,322,206	13,045,306	13,615,484	16,045,853	16,981,506	14,059,540	17,329,467	21,353,681	21,354,001	26,151,702
Manufacturers	6,459,079	5,702,950	5,414,370	5,967,053	6,220,602	6,451,403	6,432,859	7,499,335	8,012,934	7,425,223
Utilities	6,389,567	6,452,505	6,157,788	5,857,190	6,405,020	6,504,641	6,297,342	6,499,195	7,581,015	7,833,161
Miscelleaneous	19,808,260	20,986,349	20,764,655	24,247,218	27,023,556	26,007,262	27,093,138	34,806,252	38,094,607	37,763,777
Total	**$ 102,224,220**	**$ 103,515,449**	**$ 103,354,449**	**$ 110,183,776**	**$ 116,720,129**	**$ 110,769,791**	**$ 117,587,557**	**$ 141,294,466**	**$ 149,671,862**	**$ 151,695,273**
City direct sales tax rate	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Municipal Option Sales Tax (1)	Fiscal Year									
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Food	$ 29,072,255	$ 31,087,468	$ 32,390,909	$ 18,132,972	$ 17,821,366	$ 17,052,504	$ 15,557,689	$ 19,493,529	$ 21,509,472	$ 22,262,619
Apparel	8,575,055	8,085,793	7,676,618	8,036,125	8,599,037	8,572,651	7,956,256	10,562,209	12,200,916	12,580,896
General	17,425,387	17,544,873	17,354,996	10,500,771	10,271,970	9,134,011	11,619,575	13,720,240	13,136,212	13,122,319
Automotive	893,948	887,289	905,611	1,006,166	1,101,906	1,015,990	1,130,448	1,161,126	1,148,152	1,467,350
Home	11,079,218	11,758,120	11,228,626	11,783,938	10,197,343	10,186,544	10,122,393	12,076,470	12,591,000	12,565,031
Lumber	1,361,648	1,638,714	1,611,894	1,665,362	1,913,617	2,071,562	2,137,574	2,560,620	2,416,624	2,337,943
Miscellaneous Services	17,955,003	16,713,310	17,445,223	22,418,492	32,399,300	29,053,357	17,219,463	46,481,321	48,355,794	47,705,522
Manufacturers	7,258,328	6,818,479	6,869,995	7,849,422	7,313,239	7,788,592	7,291,368	8,685,051	9,887,199	9,801,287
Utilities	7,825,616	7,674,084	7,516,300	7,608,192	8,108,857	8,305,932	8,046,606	7,501,687	7,631,206	8,274,474
Miscelleaneous	29,237,076	30,911,020	28,709,431	56,242,103	56,907,475	53,514,897	54,627,306	69,443,616	74,438,998	79,173,968
Total	**$ 130,683,534**	**$ 133,119,150**	**$ 131,709,603**	**$ 145,243,543**	**$ 154,634,110**	**$ 146,696,040**	**$ 135,708,678**	**$ 191,685,869**	**$ 203,315,573**	**$ 209,291,409**
City direct sales tax rate	**1.00%**	**1.00%**	**1.00%**	**1.00%**	**1.00%**	**1.00%**	**1.00%**	**1.00%**	**1.00%**	**1.00%**

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

*Total taxable sales are reported based on year end collections and do not include any collections after June 30, 2024.

DIRECT AND OVERLAPPING SALES TAX RATES

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

Fiscal Year	City Direct Rate	Fulton County
2015	1.00 %	7.00 %
2016	1.00 %	7.00 %
2017	1.00 %	7.00 %
2018	1.90 %	7.00 %
2019	1.90 %	7.00 %
2020	1.90 %	7.00 %
2021	1.90 %	7.00 %
2022	1.90 %	7.00 %
2023	1.00 %	7.00 %
2024	1.00 %	7.00 %

Source: Sales Tax Rates, Georgia Department of Revenue

PRINCIPAL SALES TAX REMITTERS

Principal Sales Tax Remitters (unaudited)
Last Ten Fiscal Years

	2015		2016		2017		2018		2019	
Tax Remitters	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total
Food	$ 29,072,255	22.25 %	$ 31,087,468	23.35 %	$ 32,390,909	24.59 %	$ 18,132,972	12.48 %	$ 17,821,366	11.52 %
Apparel	8,575,055	6.56 %	8,085,793	6.07 %	7,676,618	5.83 %	8,036,125	5.53 %	8,599,037	5.56 %
General	17,425,387	13.33 %	17,544,873	13.18 %	17,354,996	13.18 %	10,500,771	7.23 %	10,271,970	6.64 %
Automotive	893,948	0.68 %	887,289	0.67 %	905,611	0.69 %	1,006,166	0.69 %	1,101,906	0.71 %
Home	11,079,218	8.48 %	11,758,120	8.83 %	11,228,626	8.53 %	11,783,938	8.11 %	10,197,343	6.59 %
Lumber	1,361,648	1.04 %	1,638,714	1.23 %	1,611,894	1.22 %	1,665,362	1.15 %	1,913,617	1.24 %
Miscellaneous Services	17,955,003	13.74 %	16,713,310	12.56 %	17,445,223	13.25 %	22,418,492	15.44 %	32,399,300	20.95 %
Manufacturers	7,258,328	5.55 %	6,818,479	5.12 %	6,869,995	5.22 %	7,849,422	5.40 %	7,313,239	4.73 %
Utilities	7,825,616	5.99 %	7,674,084	5.76 %	7,516,300	5.71 %	7,608,192	5.24 %	8,108,857	5.24 %
Miscellaneous	29,237,076	22.37 %	30,911,020	23.22 %	28,709,431	21.80 %	56,242,103	38.72 %	56,907,475	36.80 %
Total	$ 130,683,534	100 %	$ 133,119,150	100 %	$ 131,709,603	100 %	$ 145,243,543	100 %	$ 154,634,110	100 %

	2020		2021		2022		2023		2024	
Tax Remitters	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total
Food	$ 17,052,504	11.62 %	$ 15,557,689	11.46 %	$ 19,493,529	10.17 %	$ 21,509,472	10.58 %	$ 22,262,619	11.49 %
Apparel	8,572,651	5.84 %	7,956,256	5.86 %	10,562,209	5.51 %	12,200,916	6.00 %	12,580,896	6.49 %
General	9,134,011	6.23 %	11,619,575	8.56 %	13,720,240	7.16 %	13,136,212	6.46 %	13,122,319	6.77 %
Automotive	1,015,990	0.69 %	1,130,448	0.83 %	1,161,126	0.61 %	1,148,152	0.56 %	1,467,350	0.76 %
Home	10,186,544	6.94 %	10,122,393	7.46 %	12,076,470	6.30 %	12,591,000	6.19 %	12,565,031	6.48 %
Lumber	2,071,562	1.41 %	2,137,574	1.58 %	2,560,620	1.34 %	2,416,624	1.19 %	2,337,943	1.21 %
Miscellaneous Services	29,053,357	19.81 %	17,219,463	12.69 %	46,481,321	24.25 %	48,355,794	23.78 %	32,185,751	16.61 %
Manufacturers	7,788,592	5.31 %	7,291,368	5.37 %	8,685,051	4.53 %	9,887,199	4.86 %	9,801,287	5.06 %
Utilities	8,305,932	5.66 %	8,046,606	5.93 %	7,501,687	3.91 %	7,631,206	3.75 %	8,274,474	4.27 %
Miscellaneous	53,514,897	36.48 %	54,627,306	40.25 %	69,443,616	36.23 %	74,438,998	36.61 %	79,173,968	40.86 %
Total	$ 146,696,040	100 %	$ 135,708,678	100 %	$ 191,685,869	100 %	$ 203,315,573	100 %	$ 193,771,638	100 %

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

SCHOOL BREAKFAST PROGRAM - MEALS SERVED

Atlanta Independent School System
School Breakfast Program
Last Ten Fiscal Years
Meals Served
Schedule 18

Fiscal Year	Total	Free	Reduced	Paid
2015	3,481,920	3,353,976	24,313	103,631
2016	3,488,062	3,290,477	25,548	172,037
2017	3,716,272	3,496,581	24,955	194,736
2018	3,323,949	3,215,823	14,337	93,789
2019	3,390,817	3,277,801	13,556	99,460
2020	3,105,983	2,600,608	0	505,375
2021	1,818,610	1,816,971	309	1,330
2022	2,919,688	2,919,688	-	0
2023	2,444,569	2,266,275	21,874	156,420
2024	2,463,919	2,298,758	22,161	143,000

Source: **Nutrition Department of APS**
For the Year Ended June 30, 2024

SCHOOL LUNCH PROGRAM - MEALS SERVED

Atlanta Independent School System
School Lunch Program
Last Ten Fiscal Years
Meals Served
Schedule 19

Fiscal Year	Total	Free	Reduced	Paid
2015	5,454,239	5,026,532	66,502	361,205
2016	5,564,912	5,099,042	51,688	414,182
2017	5,553,290	5,058,258	46,256	448,776
2018	5,094,795	4,639,710	47,041	408,044
2019	5,138,248	4,675,400	46,180	416,668
2020	4,702,306	3,859,212	-	843,094
2021	1,863,339	1,861,546	325	1,468
2022	4,258,085	4,258,085	-	-
2023	3,880,765	3,264,032	52,623	564,110
2024	3,824,109	3,290,735	45,524	487,850

Source: **Nutrition Department of APS**
For the Year Ended June 30, 2024

GENERAL FUND PER PUPIL COST

Atlanta Independent School System
General Fund Per Pupil Cost
Last Ten Fiscal Years
Schedule 23

Fiscal Year	Expenditures [1]	Active Enrollment [2]	Cost Per Pupil Enrolled	Average Daily Attendance [3]	Cost Per Pupil Attended
2015	$ 656,475	51,145	$ 12,836	47,463	$ 13,831
2016	695,332	51,500	13,502	48,552	14,321
2017	737,805	51,296	14,383	48,910	15,085
2018	762,428	52,147	14,621	48,445	14,738
2019	790,612	52,377	15,094	48,658	16,248
2020	821,698	52,416	15,676	48,642	16,893
2021	831,325	51,012	16,297	43,870	18,950
2022	905,481	49,994	18,112	44,545	20,327
2023	991,437	50,325	19,701	45,242	21,914
2024	1,165,293	49,660	23,465	45,042	25,871

Sources:

1 Atlanta Independent School System General Fund Expenditures by Function schedule for fiscal year ended June 30, 2024 (amounts expressed in thousands).
2 GA Department of Education, Enrollment by Grade report, based on the October count of each fiscal year.
3 Average daily attendance figures from the APS Attendance/Membership Summary Report as of June 30 of each fiscal year.

ENROLLMENT PROJECTIONS

Enrollment projections for traditional schools are developed using a combination of historic enrollment trends, number of live births in the city, and residential building permits issued by the City of Atlanta. Kindergarten enrollment is projected based on live birth data by enrollment zone and US Census data. Historic capture rates (live births in each elementary school zone as compared to the kindergarten enrollment five years later) are used to generate projected kindergarten enrollments for the next four years.

Progression rates (e.g., the proportion of current seventh graders who will become next year's eighth graders) based on historic enrollment data by school and grade are used to project enrollments for grades 01-12 at each zoned school. This process includes calibration of the model based on an analysis of the accuracy of prior years' projections and adjustments to the progression rates.

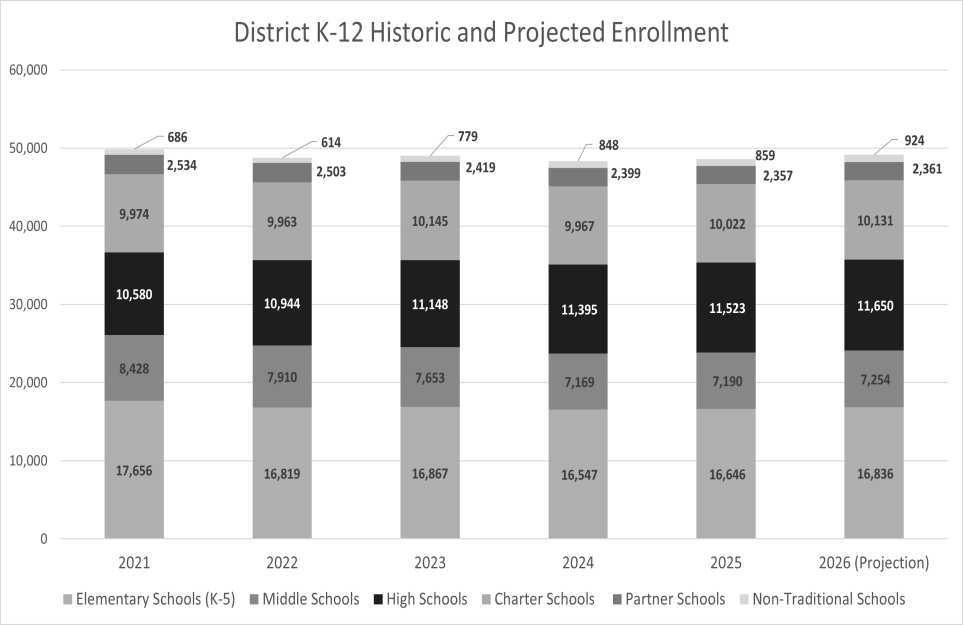
Residential building permit data is used to develop cluster-wide student yield rates, or the number of new students generated by each housing type. Yield rates are then used to adjust projected enrollment to account for anticipated additional students due to new development.

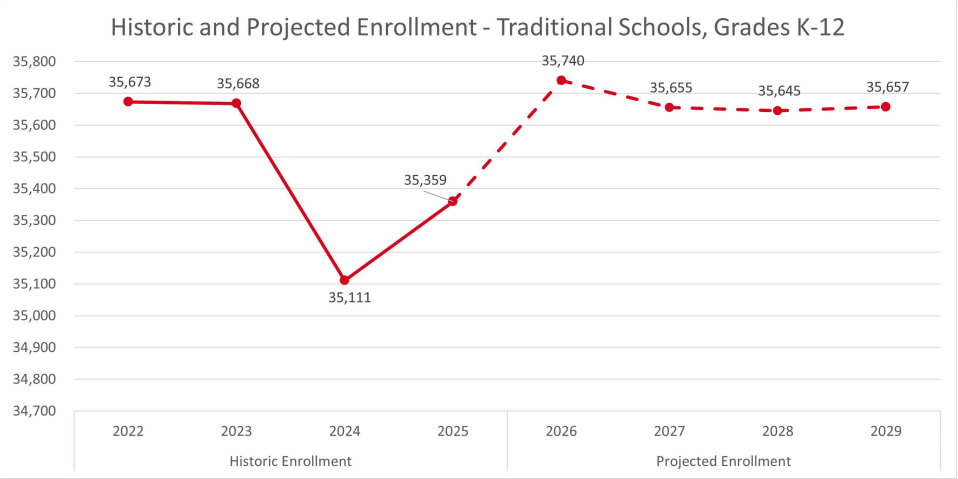
Additional factors that go into the enrollment forecast for each school include special programs at the individual schools such as pre-kindergarten and special education. Planning staff also consider transfers between schools and out-of-district students.

Preliminary forecasts are shared with principals, with an invitation to comment on the numbers. Oftentimes, principals may be aware of future changes within
their communities which can aid to further refine the forecast (e.g., an apartment complex may be planning an expansion or renovation).

Residential development has been occurring in the city, but the district's enrollment has not yet caught up to it, as it is a lagging indicator. APS expects to see a slight uptick in enrollments for the next few years because of this. This growth, however, might be mitigated as live births and recent kindergarten enrollment numbers have been declining. Added complexity to the forecasting efforts is the local issues concerning annexation by the city and student growth through those measures. APS is continually updating forecasts with these factors in mind.

FIVE YEAR ENROLLMENT-TRADITIONAL AND CHARTER SCHOOLS

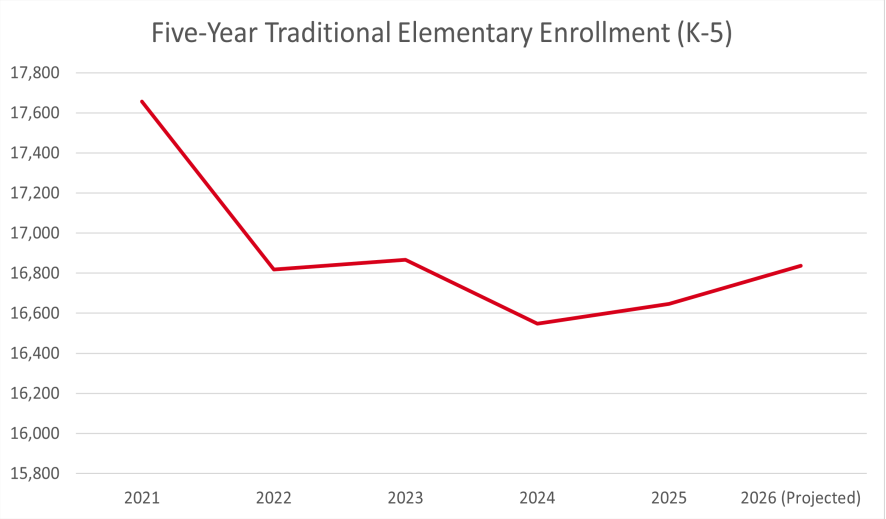




ELEMENTARY SCHOOL ENROLLMENT (K-5)

The following table and chart include K-5 enrollment at zoned traditional schools. They do not include Pre-K, Grade 6-8 students, or K-5 students at partner, charter, or non-traditional schools.

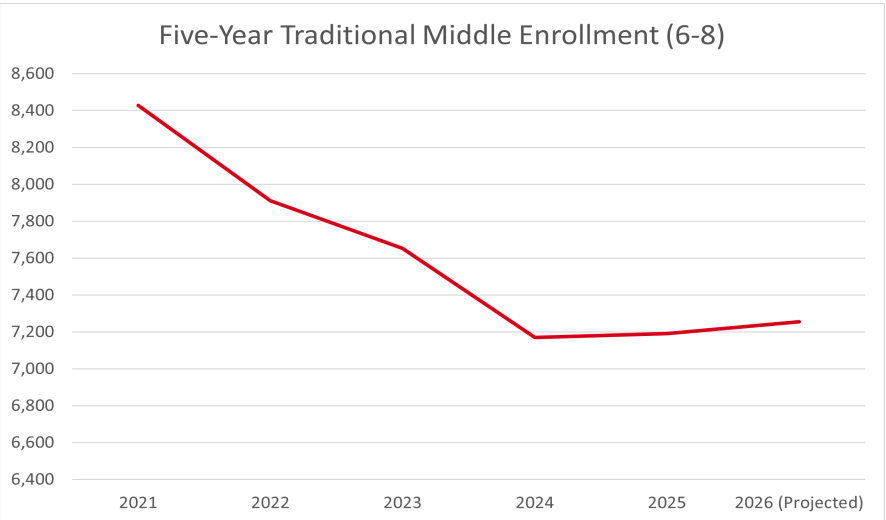
Location	Elementary School	2021	2022	2023	2024	2025	2026 (Projected)
5066	Barack and Michelle Obama Academy	270	277	239	245	257	259
0604	Bazoline E. Usher/Collier Heights Elementary School	384	392	370	382	369	347
3051	Beecher Hills Elementary School	266	224	219	231	215	210
5051	Benteen Elementary School	246	206	233	269	293	307
0303	Bolton Academy Elementary	484	484	491	491	533	556
1053	Boyd Elementary School	449	443	463	400	396	439
2053	Brandon Elementary School	857	797	843	872	890	888
0305	Burgess-Peterson Elementary School	482	485	486	555	567	592
0196	Cascade Elementary School	343	296	326	273	294	295
4056	Cleveland Elementary School	266	268	251	235	233	227
3057	Continental Colony Elementary School	394	346	334	314	338	368
0304	Deerwood Academy School	525	512	468	430	428	436
0104	Dobbs Elementary School	355	348	334	288	308	309
5558	Dunbar Elementary School	283	287	271	228	262	269
5566	F. L. Stanton Elementary School	211	162	195	173	161	214
3559	Fickett Elementary School	458	450	429	447	403	396
0105	Finch Elementary	330	289	303	293	263	259
1560	Garden Hills Elementary School	422	413	424	427	454	462
1421	Harper-Archer Elementary School	622	623	592	477	497	488
0103	Heritage Academy Elementary	421	380	381	391	350	360
5562	Humphries Elementary School	238	200	242	239	215	209
1063	Hutchinson Elementary School	366	283	272	252	266	265
2563	Jackson Elementary School	507	453	429	445	459	489
1064	Kimberly Elementary School	326	296	314	279	251	252
2564	Lin Elementary School	634	634	628	509	506	505
4063	M. A. Jones Elementary School	449	429	423	444	420	433
1414	Michael R. Hollis Innovation Academy (K-5 Only)	469	444	393	394	357	348
0513	Miles Elementary School	491	465	473	438	457	469
1664	Morningside Elementary School	846	809	816	750	722	694
0101	Parkside Elementary School	526	511	513	551	600	602
0296	Perkerson Elementary School	327	321	318	325	309	300
3065	Peyton Forest Elementary School	400	381	355	286	254	232
1066	Rivers Elementary School	674	649	664	657	657	658
3566	Scott Elementary School	328	295	269	294	297	297
1567	Smith Elementary School	846	782	844	826	809	792
0116	Springdale Park Elementary School	708	722	742	427	414	412
2062	The John Hope-Charles Walter Hill Elementary Schools	304	342	326	363	388	411
5567	Toomer Elementary School	392	423	446	430	454	474
1416	Tuskegee Airman Global Academy	534	494	500	446	426	409
1424	Virginia-Highland Elementary School				533	627	652
2569	West Manor Elementary School	223	204	248	238	247	252
	Total	**17,656**	**16,819**	**16,867**	**16,547**	**16,646**	**16,836**



MIDDLE SCHOOL ENROLLMENT (6-8)

The following table and chart include Grade 6-8 enrollment at zoned traditional schools. They do not include K-5 students or Grade 6-8 students at partner, charter, or non-traditional schools.

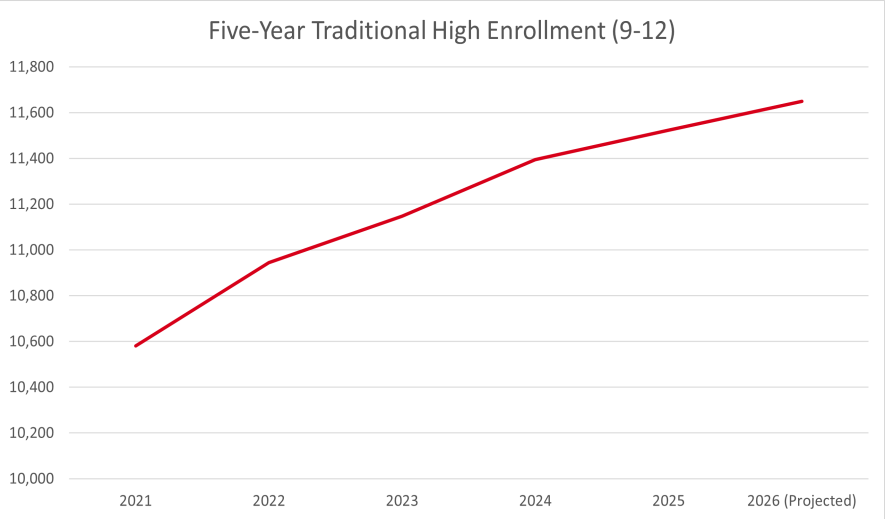
Location	Middle School	2021	2022	2023	2024	2025	2026 (Projected)
0180	Bunche Middle School	966	877	824	712	651	606
1563	David T Howard Middle School	1,189	1,154	1,119	1,056	1,073	1,115
1418	John Lewis Invictus Academy	950	875	825	738	692	736
0373	King Middle School	871	796	818	801	879	932
0173	Long Middle School	775	716	705	649	627	613
1414	Michael R. Hollis Innovation Academy (6-8 Only)	257	264	223	206	198	196
0100	Russell West End Academy	390	370	399	366	342	315
3067	Sutton Middle School	1,614	1,566	1,548	1,555	1,619	1,638
0188	Sylvan Hills Middle School	546	483	445	430	452	452
0282	Young Middle School	870	809	747	656	657	651
	Total	**8,428**	**7,910**	**7,653**	**7,169**	**7,190**	**7,254**



HIGH SCHOOL ENROLLMENT (9-12)

The following table and chart include Grade 9-12 enrollment at zoned traditional schools. They do not include Grade 9-12 students at partner, charter, or non-traditional schools.

Location	High School	2021	2022	2023	2024	2025	2026 (Projected)
0182	Benjamin E. Mays High School	1,244	1,268	1,337	1,363	1,338	1,320
0315	Booker T. Washington High School	848	862	831	859	856	888
0106	Early College High School at Carver	520	515	575	526	514	514
4058	Frederick Douglass High School	1,141	1,182	1,112	1,194	1,296	1,319
0186	Maynard H. Jackson, Jr. High School	1,412	1,494	1,474	1,551	1,549	1,589
4560	Midtown High School	1,518	1,545	1,602	1,658	1,696	1,699
0192	North Atlanta High School	2,095	2,218	2,316	2,332	2,368	2,415
1412	South Atlanta High School	848	857	928	907	942	959
1409	Therrell High School	954	1,003	973	1,005	964	947
	Total	**10,580**	**10,944**	**11,148**	**11,395**	**11,523**	**11,650**

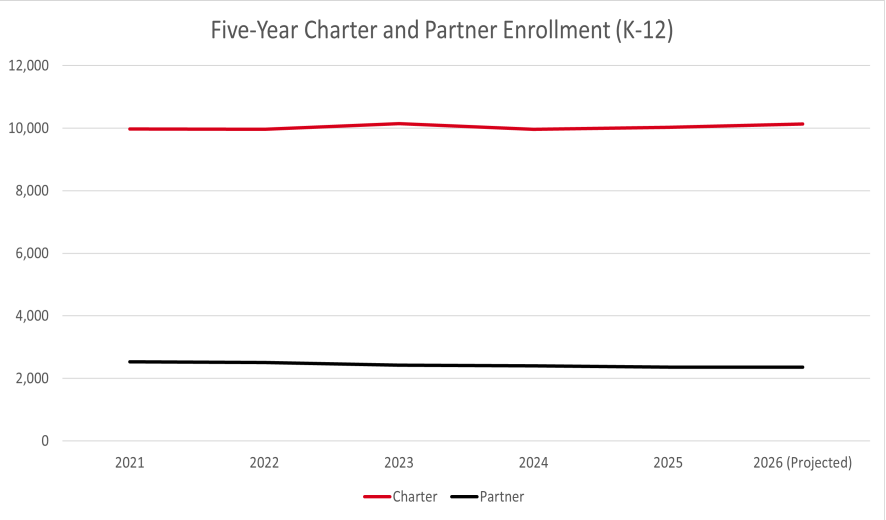


CHARTER AND PARTNER SCHOOL ENROLLMENT

The following table and chart include K-12 enrollment at charter and partner schools.

Location	Charter/Partner School	2021	2022	2023	2024	2025	2026 (Projected)
0415	Atlanta Classical Academy	688	688	678	681	697	696
0505	Atlanta Neighborhood Charter - Elementary	394	394	394	394	394	396
0206	Atlanta Neighborhood Charter - Middle	234	232	231	234	233	231
0199	Centennial Academy (Charter)	719	756	804	715	757	800
0515	Charles Drew Charter School Junior/Senior Academy	905	921	925	916	941	948
0201	Charles R. Drew Charter School	914	918	876	875	881	873
0123	Kindezi West	418	417	427	380	360	356
1417	Kindezi Old 4th Ward	509	434	434	385	321	335
0212	KIPP Atlanta Collegiate	817	803	806	832	874	876

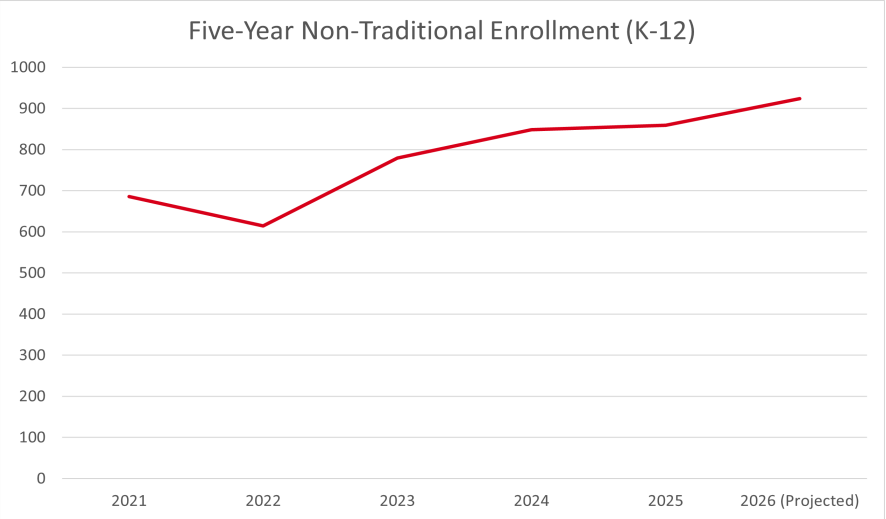
1422	KIPP Soul Academy	165	242	315	344	285	283
1419	KIPP Soul Primary	301	371	452	410	505	505
0115	KIPP Strive Academy	405	388	404	406	312	312
0213	KIPP Strive Primary	530	516	530	521	627	629
0122	KIPP VISION	410	395	402	403	300	300
0214	KIPP VISION Primary	515	493	500	479	562	563
0215	KIPP WAYS Primary School	505	469	392	484	559	562
0605	KIPP WAYS Academy Charter School	400	382	477	395	289	289
1208	Wesley International Academy Charter Facility	809	810	752	766	776	827
0314	Westside Atlanta Charter School	336	334	346	347	349	350
	Total Charter	**9,974**	**9,963**	**10,145**	**9,967**	**10,022**	**10,131**
1413	Carver High School (9-12)	439	477	445	492	544	518
2560	Gideons Elementary School (K-5)	278	269	321	271	290	285
0288	Price Middle School (6-8)	398	362	283	271	241	251
4066	Slater Elementary School (K-5)	445	424	507	488	440	457
5067	Thomasville Heights Elementary School	292	234				
1415	Woodson Park Academy (K-8)	682	737	863	877	842	850
	Total Partner	**2,534**	**2,503**	**2,419**	**2,399**	**2,357**	**2,361**



NON-TRADITIONAL ENROLLMENT

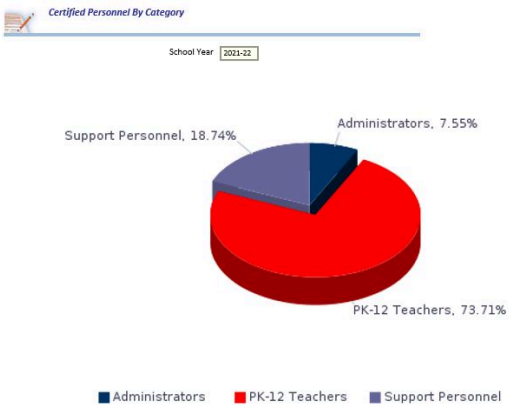
The following table and chart include K-12 enrollment at non-traditional schools.

Location	School	2021	2022	2023	2024	2025	2026 (Projected)
1411	B.E.S.T. Academy	272	247	237	237	268	275
1410	Coretta Scott King Young Womens' Leadership Academy	334	312	323	339	377	435
0403	Hank Aaron New Beginnings Academy	33	9	168	206	147	147
0207	Hillside Conant School	47	46	51	66	67	67
	Total	**686**	**614**	**779**	**848**	**859**	**924**


Five-Year Non-Traditional Enrollment (K-12)
1000
900
800
700
600
500
400
300
200
100
0
2021
2022
2023
2024
2025
2026 (Projected)

FY2022 CERTIFIED PERSONNEL DATA

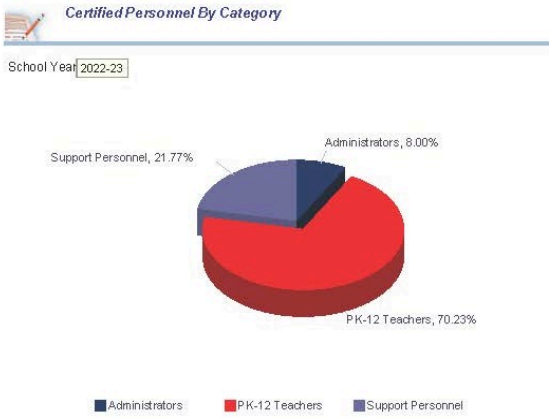
			Administrators	PK-12 Teachers	Support Personnel
2021-22	Certificate Level	4 Yr Bachelor's	49	1,632	137
		5 Yr Master's	127	1,855	535
		6 Yr Specialist's	148	472	336
		7 Yr Doctoral	98	175	120
		Other *	0	5	0
	Certified Personnel	Provisional	0	226	6
		Professional	422	3,914	1,121
	Gender	Male	126	954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



FY2023 CERTIFIED PERSONNEL DATA

			Administrators	PK-12 Teachers	Support Personnel
2022-23	Certificate Level	4 Yr Bachelor's	49	1,600	185
		5 Yr Master's	183	1,750	614
		6 Yr Specialist's	133	442	328
		7 Yr Doctoral	97	160	131
		Other *	0	8	0
	Certified Personnel	Provisional	1	272	19
		Professional	459	3,688	1,238
	Gender	Male	132	951	221
		Female	330	3,009	1,037
	Personnel	Full-time	435	3,863	1,183
		Part-time	27	97	75
	Positions	Number	453	3,973	1,231
		Average Annual Salary	$106,795.14	$65,401.88	$77,734.79
		Average Contract Days	229	194	201
		Average Daily Salary	$466.33	$337.64	$386.97
	Race/Ethnicity	Black	391	2,989	1,022
		White	57	762	205
		Hispanic	9	131	16
		Asian	3	49	9
		Native American	0	15	3
		Multiracial	2	14	3
	Years Experience	< 1	15	372	66
		1-10	114	1,853	346
		11-20	253	1,008	470
		21-30	78	712	368
		> 30	2	15	8
		Average	14	11	15

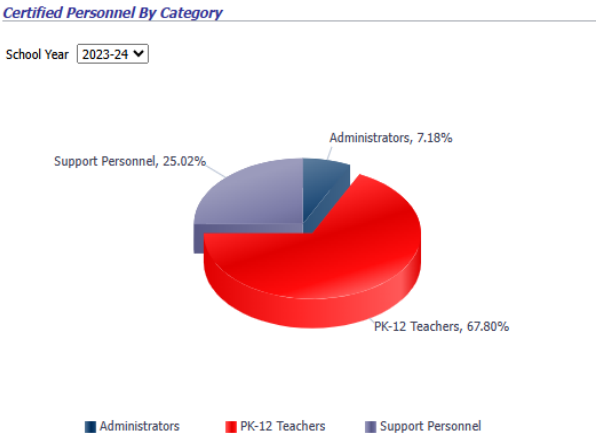
* Includes One- and Two-Year Vocational Certificates.



FY2024 CERTIFIED PERSONNEL DATA

			Administrators	PK-12 Teachers	Support Personnel
2023-24	Certificate Level	4 Yr Bachelor's	37	1,717	264
		5 Yr Master's	155	1,763	725
		6 Yr Specialist's	154	458	381
		7 Yr Doctoral	107	169	136
		Other *	0	11	0
	Certified Personnel	Provisional	1	407	26
		Professional	451	3,711	1,475
	Gender	Male	134	1,021	281
		Female	319	3,097	1,225
	Personnel	Full-time	390	3,970	1,391
		Part-time	63	148	115
	Positions	Number	436	4,119	1,520
		Average Annual Salary	$117,911.92	$69,028.21	$78,463.33
		Average Contract Days	231	194	201
		Average Daily Salary	$511.39	$356.14	$390.51
	Race/Ethnicity	Black	382	3,124	1,239
		White	58	767	232
		Hispanic	9	133	18
		Asian	2	48	8
		Native American	0	19	2
		Multiracial	2	27	7
	Years Experience	< 1	9	362	97
		1-10	106	1,924	410
		11-20	243	1,059	572
		21-30	94	757	418
		> 30	1	16	9
		Average	15	11	15

* Includes One- and Two-Year Vocational Certificates.



FTE COUNT BY SCHOOL- FY21-FY26

	FY21		FY22		FY23		FY24		FY25		FY26	
School Name	Earned	Used	Earned	Used	Earned	Used	Earned	Used	Earned	Used	Earned	Used
ACCA	10	22.5	16	27.5	15.9	28.9	38	38	20	36	31.25	31.75
Atlanta Classical Academy	0	0	0	0	0	0.5	1.5	0	0	1.5	0	0.5
Atlanta Neighborhood Charter - Elementary	0	0	0	0	0	0.25	0.5	0	0	0.5	0	0.5
Atlanta Neighborhood Charter - Middle	0	1	0	0.25	0	0.25	0.25	0	0	0.25	0	0.5

Atlanta Virtual Academy	0	0	0	0	29	57	61	61.5	0	0	0	0
B.E.S.T Academy	19.5	39.75	27.1	52.85	28.35	56.1	52.6	60.35	33	59	33.60	56.30
Barack and Michelle Obama Academy	10	30	9	47	13.25	49.75	16.35	45.85	14	46.85	19.60	46.10
Beecher Hills Elementary	10.5	33.7	9.9	45.4	15.05	46.55	17.15	45.4	14	49.9	22.40	48.90
Benteen Elementary	11	29	11	41.25	14.75	41.3	21	51.25	15	56.2	24.15	56.45
Bolton Academy	14	48.7	15.5	60.5	20	63	22.25	63.75	16	69	29.00	75.00
Booker T. Washington High	28.1	69.7	29	109.4	35	116.75	41.25	116.33	20	122.15	43.65	112.65
Boyd Elementary	10.4	54.4	11.9	77.95	16	80.05	15.75	78.3	13	72.05	16.15	70.65
Brandon Elementary	17	76	12	87	17	82	26	98	16	107.5	30.50	112.00
Bunche Middle	18.8	73.8	19	104	26.5	98	32.5	100	15	84.5	23.50	70.50
Burgess-Peterson Elementary	13.2	45.2	13.2	55.05	20.6	61.55	25.6	67.3	16	69	25.80	75.20
Carver Early College	17.45	41.9	19.05	65.3	23.05	68.3	25.4	75.4	16	72.2	24.45	63.45
Carver High	0	4.5	0	4.62	0	5	3.5	0	0	4.5	0	0.6
Cascade Elementary	13.3	42.3	11.3	54.05	15.65	50.9	17.55	53.8	13	48.3	18.55	51.80
Centennial Academy	0	1	0	1.25	0	2	1	0	0	1	0	0.5
Charles Drew Charter JA/SA	0	2	0	2	0	3.5	3.5	0	0	3.5	0	1
Charles R. Drew Charter	0	1	0	1.4	0	2	2	0	0	2	0	1.25
Cleveland Elementary	13.5	39	11	48.5	14.45	51.45	20.4	52.9	15	51.2	22.15	47.15
Continental Colony Elementary	8	40.75	7.8	56.55	10.4	54.65	11.6	60.35	13	60.35	14.45	59.70
Coretta Scott King Academy	18.3	38.55	28.8	60.55	31.05	65.8	66.3	73.8	31	70.9	36.20	66.00
Deerwood Academy	8.2	48.4	7.2	58.75	10.7	58.45	12.7	58.45	13	62.15	17.40	63.15
Dobbs Elementary	10.3	44.2	8.4	55.25	11.65	51.4	13.65	64.9	13	59.45	19.45	56.95
Douglass High	26.7	85.95	29	149	41	160.25	57.75	175.75	21	174.25	61.95	167.95
Dunbar Elementary	6.2	28.2	5.7	43.2	9.05	44.05	9.95	49.95	14	52.45	15.55	50.55
F. L. Stanton Elementary	9	33.1	8.5	44	12.75	45.5	12.85	50.35	14	46.75	14.25	46.25
Fickett Elementary	12	48.1	12.5	61.35	14.9	63.75	17.65	64.4	14	68.9	19.30	62.05
Finch Elementary	13.8	45.8	15.8	63.8	19.05	63.05	22.05	68.05	16	64.85	27.70	60.70
Garden Hills Elementary	15.5	45.2	22	60.5	23.5	62.1	20.75	63.85	13	64.85	22.10	68.40
Gideons Elementary	0	0.4	0	0.4	0	1.25	0.25	0	0	0.55	0	0.55
H.J. Russell West End Academy	18.2	39	17.2	56.2	22.45	63.45	27.4	66.4	15	68.5	29.60	61.60
Hank Aaron New Beginnings Academy	31.7	44.2	37.8	60.05	40.05	63.55	74.8	93.3	28	79.2	44.90	70.90
Harper-Archer Elementary	16.5	72.5	16	101.4	18	104	22.3	100.8	17	94.3	26.50	84.50
Heritage Academy Elementary	9.3	40.3	8.8	58.6	11.95	55.95	13.3	61.6	14	64.1	18.45	59.45
Hillside	0	0.5	0	0	0.5	0	0	0	0	0	0	0
Hope-Hill Elementary	8.2	37	12.8	50.2	17.55	55.55	19.55	63.05	15	70.15	20.40	64.40
Howard Middle	30	87.1	27.5	105	33	105	34	108.4	17	112	43.00	118.50
Humphries Elementary	10.7	31.2	10.8	42.55	12.85	41.1	17.45	48.2	16	51.65	19.20	46.70
Hutchinson Elementary	9.6	40.6	10.1	52.6	13.25	48.25	16.25	49.25	14	49.55	18.75	54.75

Jackson Elementary	15.5	56.7	15	55	19	56.5	25	63.3	14	65.4	31.50	81.50
John Lewis Invictus Academy	27.8	80.8	30	113	40	116	42.25	119.25	17	104.75	39.85	99.85
Kimberly Elementary	11.5	43	11.5	55.75	19.85	57.1	16.35	60.6	14	56.6	18.25	50.00
Kindezi West	0	1	0	1.25	0	1.25	1.5	0	0	1.25	0	0.4
Kindezi Old Fourth Ward	0	1	0	1.25	0	1.5	1	0	0	1	0	0.5
King Middle	28	71.1	24.6	96.28	31.2	95.2	33.5	99.5	16	104.5	34.00	106.00
KIPP Atlanta Collegiate	0	0	0	0.3	0	1	0.5	0	0	0.5	0	1
KIPP SOUL	0	1	0	1.25	0	0.5	0.5	0	0	0.5	0	1
KIPP Strive Academy	0	0.5	0	0.75	0	0.25	0.5	0	0	0.5	0	0.5
KIPP Strive Primary	0	0.5	0	0.75	0	0.5	0.5	0	0	0.5	0	0.5
KIPP VISION	0	0.8	0	1.4	0	0.8	0.8	0	0	0.8	0	0.68
KIPP Vision Primary	0	1	0	1.2	0	1	0.5	0	0	0.5	0	0.37
KIPP WAYS Primary School	0	0.5	0	0.75	0	0.5	0.5	0	0	0.5	0	0.5
KIPP WAYS Academy	0	0.5	0	0.75	0	0.25	0.5	0	0	0.5	0	0.5
Lin Elementary	11.3	55	7.2	61.5	11.1	63.9	13.35	59.35	14	58	14.00	58.80
Long Middle	20.2	68.2	19.2	89	23.7	85.5	29.2	90.2	18	88.2	32.20	79.70
M. A. Jones Elementary	10.8	47.8	7.8	58.5	12.3	61.5	17.2	63.2	13	67.85	19.20	65.45
Maynard H. Jackson High	34	96.25	34.5	143.75	45	158.65	0	0	20	168.24	54.85	163.85
Mays High	40.7	100.95	39.7	145.95	47	157.25	0	0	22	173.6	58.35	155.85
Michael R. Hollis Innovation Academy	20	78.5	23.4	110.9	32.4	116.9	42.5	124.9	20	118.6	36.00	97.00
Midtown High	25	91.25	23.5	130.32	29.5	133.95	0	0	18	162.23	48.35	153.65
Miles Elementary	9.6	48.1	10.5	59.75	15	62.75	16.7	69.95	15	74.25	20.00	70.25
Morningside Elementary	10	68.7	9.5	85.8	14.5	83.3	16.5	77.6	14	80	16.65	76.65
North Atlanta High	34	124.25	38	178.25	47	195.5	0	0	23	229.4	79.75	219.25
North Metro	15	15	17	17	24.75	24.75	20.75	20.75	0	0	0	0
Parkside Elementary	12.4	46.3	13.9	63.4	17.4	65.9	19.6	68.7	15	77.2	24.35	80.35
Perkerson Elementary	6.8	40.2	8.2	55.2	14.45	60.65	17.45	56.95	15	64.15	22.20	58.70
Peyton Forest Elementary	12.5	47	12.5	58.25	17.75	60	18.65	63.9	14	58	18.95	47.20
Phoenix Academy	16.95	34.95	26.55	48.05	26.8	57.8	59.35	59.35	25	60.25	38.50	63.50
Price Middle	0	2.4	0	2.4	0	2.65	2.25	0	0	2.65		
Rivers Elementary	20	65.7	15	72.6	21	72.6	18.5	70.1	14	78	24.00	81.00
Scott Elementary	9.6	46.5	9.6	61.65	13.75	63.25	15.95	55.95	14	61.75	19.85	59.35
Slater Elementary	0	0	0	0.5	0	1	1.75	0	0	1.75		
Smith Elementary	14.5	60.7	20.5	89	28	97	32.5	106.5	14	110.5	37.50	108.50
South Atlanta High	28.3	75.05	28.3	108.55	32.8	114.55	43.8	123.39	19	123.39	46.40	116.40
Springdale Park	11.3	57	11	71	17.1	71.7	19.35	59.25	14	61.75	21.60	56.30
Sutton Middle	44.5	113.6	45	150.5	56	152	59.3	166.3	17	170	57.00	170.35
Sylvan Hills Middle	16.2	47.8	21.2	69.7	23.4	67.9	26.3	67.8	19	70.2	29.85	69.85
Therrell High	27.8	73.85	22.8	110.05	30	117.25	38.00	115.08	19	122.8	42.35	112.85

Thomasville Heights Elementary	0	3.5	0	3.75	0	0	0	0	0	0	0	0
Toomer Elementary	17.4	51.9	14.9	65.15	21.15	71.4	18.95	70.25	15	72.6	21.05	74.35
Tuskegee Airmen Global Academy	10.3	54.8	14.8	73.8	22.3	76.8	25.3	82.8	15	81.05	20.70	70.45
Usher-Collier Heights Elementary	13.95	43.45	16.8	60.1	20.95	64.95	26.45	68.45	15	68.55	19.55	58.05
Virginia-Highland Elementary							15.5	56.5	19.00	63.00	22.90	73.40
Wesley International Charter	0	1	0	1.25	0	2	1.5	0	0	1.5	0	0.75
West Manor Elementary	7.2	27.4	6.8	37.55	9.55	37.3	9.55	38.3	13	42.3	14.85	42.60
Westside Atlanta Charter	0	0	0	0.25	0	0.25	0.5	0	0	0.7	0	0.25
Woodson Park Academy	0	1	0	1.25	0	1	0.5	0	0	0.5	0	0.75
Young Middle	27.5	85	26	111	32	106	36.75	103.75	15	90.75	27.75	79.75
Grand Total	**1,079.55**	**3,538**	**1,126.9**	**4,790.57**	**1,474.9**	**5,012.45**	**1,703.45**	**4,610.9**	**1,063**	**5,313.51**	**1,846.2**	**5,094.25**

*Note - Earned FTE positions are received from the department and pushed down to the school
*Note - Used FTE position(s) are created by the school using funds received from per pupil funding formula

FTE COUNT BY PROGRAM - FY22-FY26

Programs	FY2022	FY2023	FY2024	FY2025	FY2026
1203 Substitutes	1				
1220 Textbooks	1	1			
1225 Summer School	2	2	2	2	2
1230 Reading/Language Arts	11	15	15	15	15
1232 C & I	13	5	5	3	3
1233 Extended Core	2.5	2.5	2.5	2.5	2.5
1234 Readers are Leaders				6	
1235 World Language	4	4	5	5	5
1237 ESOL/Bilingual	6.8	7	7	7	7
1243 Mathematics	8	8	9	9	9
1248 Science	5	5	5	5	5
1255 Social Science	5	5	5	5	5
1261 Athletics And Intramural	6	15	15	16	16
1266 Physical Education	1.5	1	1	2	2
1268 Fine Arts	4.5	8	8	7	7
1277 JROTC (Army)	5	5	5	5	5
1299 Early Learning	6	6	6	6	6
1301 Exceptional Children (Moe)	12.9	22.9	21.9	22.9	22.9
1303 Gifted And Talented	6.5	6	5.5	5.5	5.5
1309 School Social Workers	5	5	6	8	6
1310 Health	6	5	6	5	5
1505 Media Services	3	3	3	3	3
1507 Teaching And Learning	2.5	3.5	3	2	2
1509 Psychologists	3	3	3	3	3
1510 Counseling	2	3	3	3	3
1512 Office Of Student Services	6	6	6	6	6
1513 Testing And Assessment	6	6	6	7	7
1515 Learning Development & Design	11	11	11		
1598 Student Programs And Services	4	3	7	5	6
1603 SEL	5.5	5.5	6	6	6
1610 Chief Of Academics	4	5	5	5	4
1612 Advanced Academic Program Supports	2	2	2	2	2
1615 Chief Of Schools	5	5	5	4	4
1617 School Turnaround Implementation Support	5	5	7	7	7
1629 Exceptional Children - Admin (Moe)	23	23	24	25	24
1634 Leadership Development	2	2	2	1	1
1642 Records Center	5.5	5.5	4.5	4.5	5.5
1646 Learning Technologies	8	8	8	8	8
1674 Associate Superintendent Washington (K-12) STEM	3	3	3	3	3
1675 Associate Superintendent Jackson (K-12) IB	3	3	3	3	3
1676 Associate Superintendent Midtown (K-12) CCR	3	3	3	3	3

1677 Associate Superintendent S. Atlanta (K-12) STEM	3	3	3	3	3
1678 Associate Superintendent - N. Atlanta (K-12) IB	3	3	3	3	3
1681 Research And Evaluation	11	11	11	11	11
1693 Student Assignment	6	7	7	8	8
1698 School Discipline	12	12.25	7.25	7.25	7.25
2405 Career Education (Moe)	5.52	6	6	6	6
2561 State Preschool - Handicapped				12	12
6520 Security	10	10	10	10	10
6521 Safety	67	79	79	80	79
6619 Student Transportation Services	487	494	496	499	499
6632 Warehouse Services	9	9	9	9	9
6644 Chief Of Operations	4	2	2	2	2
6691 CLL Building Operations	1	1	1	1	1
6696 Deputy Chief Of Operations		29	2	1	1
6700 Facilities Services	12.7	17.7	18.7	16.9	17.9
6701 In-House Custodial Services	22	23	23	24	24
6702 Environmental Services	1.8	1.8	1.8	1.8	1.8
6704 Fleet Maintenance And Operations	5	5	5	5	5
6705 Carpentry, Masonry, Roofs, etc.	6	6	6	6	6
6706 Electrical	7	7	7	7	7
6707 Field Program Administration	26	26	28	28	28
6710 Grounds And Pest Control	3	3	3	3	3
6711 Hvac/Facility Systems & Equipment	25	23	24	24	24
6712 Painting	10	10	10	10	10
6713 Plumbing	6	6	6	6	6
6714 Program Administration	21	18	19	18	19
6716 Custodial Support	8	8	8	8	8
6720 Facilities Planning And Construction	1.85	3.65	3.65	3.25	3.25
7630 Procurement	9	10.2	10.2	9.2	10.2
7631 Risk Management And Benefits	8	9	9	9	9
7635 Budget Department	7	8	8	8	8
7638 Accounting	18.5	19.7	19.7	17.7	17.7
7641 Financial Services	3	4	4	4	4
7666 Payroll	9	10	10	10	10
8004 HR Operations	54	66	67	66	66
8008 Teacher Contingencies	3	4	3	3	3
8011 HR Strategic Initiatives	2	6.02	6.02	6.02	6.02
8207 Strategy and Charter System	6	6	5	5	5
8212 Chief of Staff	4	4			
8251 Deputy Superintendent	0		6	6	6
8252 Partnerships And Development	4	5	6	6	6
8255 Family Engagement	2	4.12	5.12	4.12	4.12
8256 Chief Engagement Officer	7	5	5	6	6
8257 Office of Equity & Social Justice	17	14.6	15	8	7
8258 Employee Engagement			3		
8501 Internal Compliance	7	7	7	7	7
8502 Superintendent	7	5	4	4	4

8699 Board Of Education	13	13	13	13	13
9004 Communications and Public Engagement	16	16	20	20	20
9253 Legal Services	1	1	1	1	1
9554 Operational Technology	20	19	15	15	15
9555 Shared Services	2	2	2	2	2
9644 IT Security	7	7	11	11	10
9645 Information Application	16	16	16	14	14
9646 Student Information & Applications	11	11	11	11	11
9647 Information Services	13	13	16	14	14
9648 IT Policy And Governance	12	13	13	13	14
9650 IT Virtual Schools	7	8	8	8	8
9660 Innovations & Redesign	5	6	5		
9661 Continuous Improvement	4	3	4		
9662 Lawson Upgrade	1				
Grand Total	**1,288.57**	**1,376.94**	**1,371.84**	**1,351.64**	**1,344.64**



STUDENT PERFORMANCE MEASURES

With most of the district's resources going into the classroom, it is a priority to ensure that these resources are assisting students in academic areas. Standardized testing is one measure used to ensure that students are receiving and retaining information in the classroom for core subjects. The Georgia Milestones Assessment System is designed to provide information about how well students are mastering the state-adopted content standards in the core content areas of language arts, mathematics, science, and social studies.

Importantly, Georgia Milestones is designed to provide students with critical information about their own achievement and their readiness for their next level of learning – be it the next grade, the next course, or endeavor (college or career). Informing parents, educators, and the public about how well students are learning important content is an essential aspect of any educational assessment and accountability system. Parents, the public, and policy makers, including local school districts and boards of education, can use the results as a barometer of the quality of educational opportunity provided throughout the state of Georgia. As such, Georgia Milestones serves as a key component of the state's accountability system – **the College and Career Ready Performance Index (CCRPI)**.

This rating is an important indicator for the district as part of the Charter System operating model. If an individual school's actual **CCRPI** is above the predicted range, then that school beat the odds. "We view these schools as major success stories," State School Superintendent Richard Woods said. "In fact, it's difficult to fully express the magnitude of what they've achieved. Statistically, a high rate of poverty presents multiple barriers to achievement, but these schools are beating the odds and doing excellent work on behalf of Georgia students."

Georgia Milestones Assessment Format:
The Georgia Milestones Assessment System (Georgia Milestones) is a comprehensive summative assessment program spanning grades 3 through high school. Georgia Milestones measures how well students have learned the knowledge and skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Students in grades 3 through 8 will take an end-of-grade (EOG) assessment in each content area, while high school students will take an end-of-course (EOC) assessment for each of the eight courses designated by the State Board of Education.

Features of the Georgia Milestone Assessment System include:
• open-ended (constructed response) items in language arts and mathematics (all grades and courses).
• a writing component (in response to passages read by students) at every grade level and course within the language arts assessment.
• norm-referenced items in all content areas and courses, to complement the criterion-referenced information and to provide a national comparison; and transition to online administration over time, with online administration considered the primary mode of administration and paper-pencil as back-up until the transition is complete.

Content Mastery measures student achievement on the Milestone EOG, EOC, and GAA 2.0 exams. Scores from prior years are not directly comparable to 2023-2024 due to the implementation of new Math standards and the introduction of a new Math assessment. APS' 2023-2024 CCRPI Content Mastery scores were below the state average across all grade levels: Elementary (-8.3 points), Middle (-12.9 points), and High (-10.7 points). However, the gap between APS and Georgia scores narrowed for Elementary and High grade bands compared to 2022-2023, when the differences were (-9.5 points) and (-14.6 points), respectively.

Below are the 11 schools with a CCRPI Content Mastery component score of 90 or above for the 2023-2024 school year:

Elementary

- Mary Lin (100)
- Morningside (100)
- Springdale Park (100)
- Virginia-Highland (100)
- Jackson (98.8)
- Brandon (98.4)
- Drew Elementary (95.9)
- Atlanta Neighborhood Charter School (92.8)

Middle

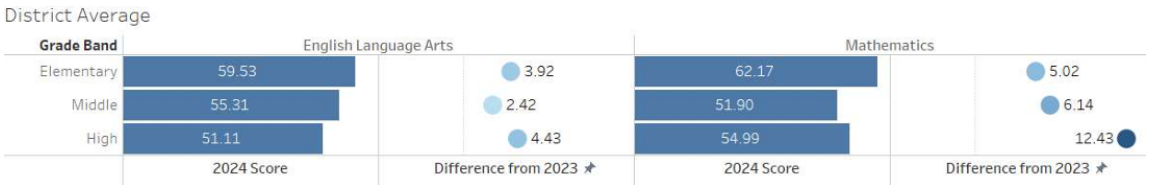
- Howard (92.9)

High

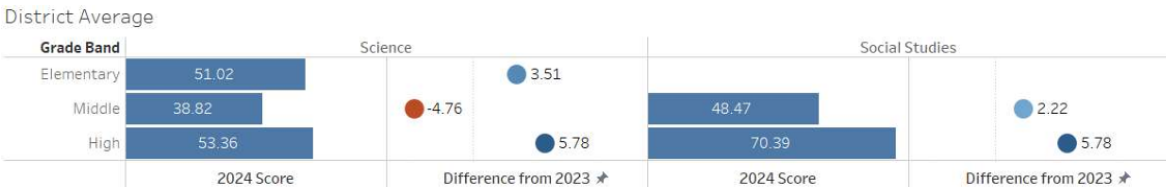
- Midtown (93.6)
- Atlanta Classical Academy Charter (90.1)



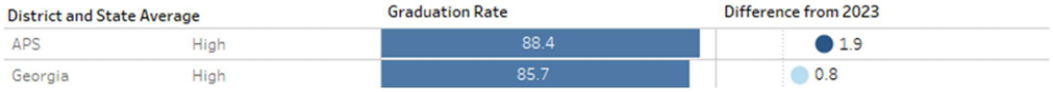
CCRPI Mathematics sub-component scores from prior years are not directly comparable to 2023-2024 due to the implementation of new Math standards and the introduction of a new Math assessment. APS' CCRPI sub-component scores in English Language Arts (ELA) and Mathematics increased across all grade bands compared to 2022-2023: Elementary (+3.92 points in ELA, +5.02 points in Math), Middle (+2.42 points in ELA, +6.14 points in Math), and High School (+4.43 points in ELA, +12.43 points in Math).



When compared to the 2022-2023 school year, APS' CCRPI Science scores increased in Elementary (+3.51 points) and High School (+5.78 points) but decreased in Middle School (- 4.76 points). Social Studies CCRPI scores improved in both Middle and High grade bands.



The CCRPI Graduation Rate component is a combination of the 4-year graduation rate and 5-year graduation rate (⅔ 4-year Graduation Rate + ⅓ 5-year Graduation Rate). The CCRPI Graduation Rate component score for APS was higher than the state for the 2023-2024 school year (+2.7 points).

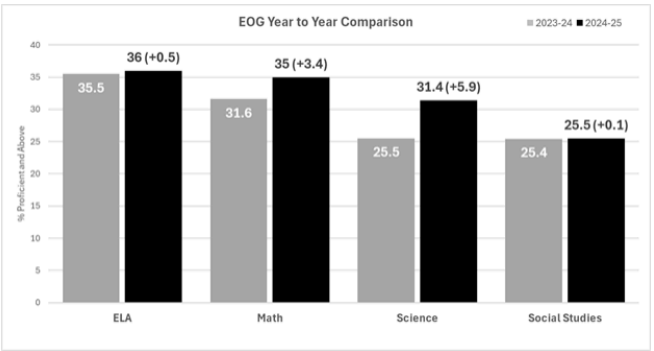


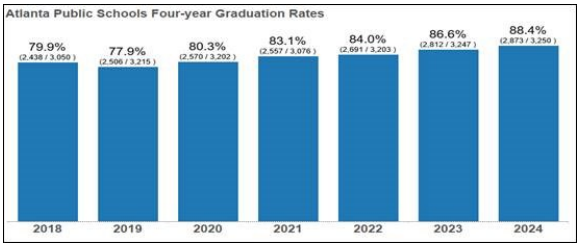
CSK maintained a CCRPI Graduation Rate of 100. Additionally, 10 high schools increased in their 2023-2024 CCRPI Graduation Rate component score when compared to 2022-2023.



2025 Georgia Milestones

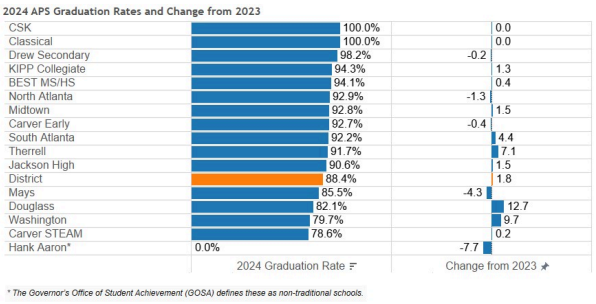
APS students in grades three through eight produced gains in English Language Arts (ELA) (0.5%), Math (3.4%), Science (5.9%), and Social Studies (0.1%) compared to the 2023-2024 school year results. Year over year gains were greater than the state in most assessed areas, and all subgroups (Students with Disabilities, English Learners, Economically Disadvantaged, etc.) showed increases in Math and Science performance.





Other major highlights:

- Atlanta Public Schools (APS) achieved an 88.6 percent 4-year graduation rate for cohort 2024. By achieving its all-time high graduation rate, APS exceeded the state graduation rate of 85.4% by 3.2 percentage points. This is the second time that APS has exceeded the state graduation rate.
- A total of 2,873 students graduated on-time from APS in 2024. The percentage of students who graduated in 2024 is higher than any other year since 2012, when the state adopted the cohort graduation rate as required by federal law. This is an increase of 61 graduates from 2023. The 2024 cohort included 3,250 students, 3 larger than the 2023 cohort.



• Of the 16 schools with graduating classes, 9 achieved percentage-point gains compared to 2023. The largest increase from a traditional high school was Douglass High School, which achieved a 12.7-percentage-point gain. Other traditional schools achieving gains include Washington (+9.7), Therrell (+7.1), South Atlanta (+4.4), Jackson High School (+1.5), Midtown (+1.5), Charter/Partner schools with gains included KIPP Collegiate (+1.3) and Carver STEAM (+0.2). Single Gender school BEST HS also increased graduation rate by 0.4 percentage points.

• In addition, eleven schools had graduation rates greater than 90 percent: Atlanta Classical Academy (100%), Coretta Scott King Young Women's Leadership Academy (100%), Drew Secondary (98.2%), KIPP Collegiate (94.3%), BEST (94.1%), North Atlanta (92.9%), Midtown (92.8%), Carver Early (92.7%), South Atlanta (92.2%), Therrell (91.7%) and Jackson High School (90.6%).

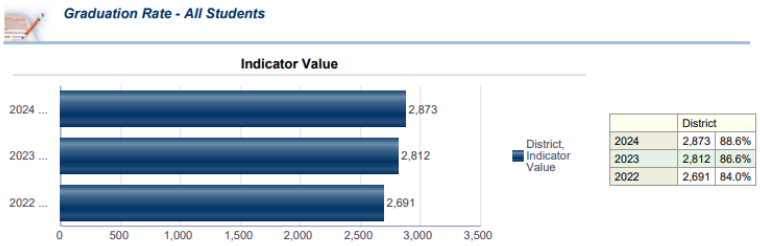
DISTRICT GRADUATION AND DROPOUT RATE

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

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

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

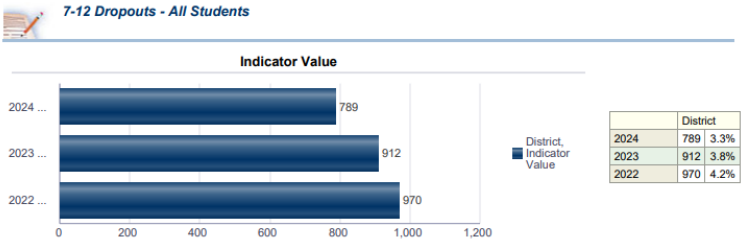
The dropout rate calculation is the number of students with a withdrawal code corresponding to a dropout divided by the number of students that attended the school. The number of students that attended the school is based on any student reported in the Student Record and excludes no-shows.



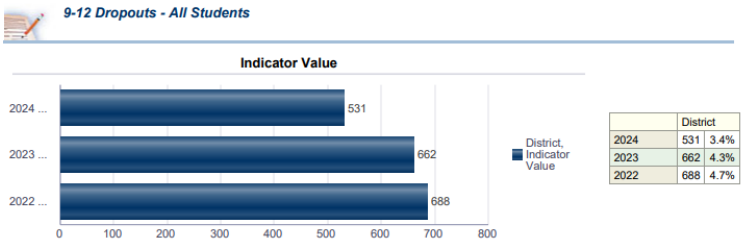
	District	
2024	2,873	88.6%
2023	2,812	86.6%
2022	2,691	84.0%

Graduation Rate - By Race/Ethnicity

	District					
	2023-24		2022-23		2021-22	
American Indian/Alaskan		TFS	TF	TFS	TF	TFS
Asian/Pacific Islander	30	96.8%	27	96.4%	24	82.8%
Black	2,021	86.5%	2,013	84.7%	1,933	82.2%
Hispanic	293	90.2%	218	82.3%	224	80.0%
Multi-Racial	63	90.0%	46	88.5%	71	86.6%
White	458	97.0%	499	96.7%	434	95.4%



	District	
2024	789	3.3%
2023	912	3.8%
2022	970	4.2%



AVERAGE SAT SCORES (HIGHEST)

The SAT is a college admissions test developed by the College Board and Educational Testing Service. The SAT consists of Math, Evidence-based Reading and Writing, and an optional Essay components. The scoring format for the SAT was revised in March 2016 as well as several test features.
The total score for an individual is calculated by adding the section scores (Math and Evidence-based Reading and Writing). Each section score ranges from 200-800, for a possible total score ranging from 400-1600. The optional essay component receives three scores ranging from 2-8; there is no composite score for the essay component.
The College Board releases SAT scores annually by reporting on the scores for seniors from their most recent administration. Some colleges, however, may take into consideration for college admission a student's highest section score, even if received on separate testing administrations. GOSA presents SAT results in both ways. Only school, system, and state scores based on the most recent administration can be compared to the national scores. It should also be noted that the national scores released by The College Board include both private as well as public school students. This report displays the average highest total SAT score across state, district, and school levels.



Average NEW SAT Scores (Highest) for All Students

School Year	School District	Test Component	Subject	Average State Score	Average District Score	Number Tested National	Number Tested State	Number Tested District
2023-24	Atlanta Public Schools	Test Score	Mathematics	505	487	1,973,891	37,143	713
			Reading	272	268	1,973,891	30,895	624
			Writing and Language	266	265	1,973,891	30,900	624
		Test Score Total		**1,044**	**1,020**	**1,973,891**	**32,979**	**654**
2022-23	Atlanta Public Schools	Test Score	Mathematics	504	449	1,913,742	58,195	1,971
			Reading	267	242	1,913,742	58,014	1,970
			Writing and Language	260	237	1,913,742	58,014	1,970
		Test Score Total		**1,031**	**928**	**1,913,742**	**58,074**	**1,970**
		Essay	Essay Analysis	4		264,011	211	
			Essay Reading	5		264,011	211	
			Essay Writing	5		264,011	211	
		Essay Total		**14**		**264,011**	**211**	
2021-22	Atlanta Public Schools	Test Score	Mathematics	511	447	1,737,678	60,498	2,869
			Reading	269	240	1,737,678	60,363	2,867
			Writing and Language	264	235	1,737,678	60,364	2,867
		Test Score Total		**1,044**	**922**	**1,737,678**	**60,408**	**2,868**
		Essay	Essay Analysis	4	3	350,845	3,854	41
			Essay Reading	5	5	350,845	3,854	41
			Essay Writing	5	6	350,845	3,854	41
		Essay Total		**14**	**14**	**350,845**	**3,854**	**41**

ACT SCORES

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

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

Average ACT Scores (Highest) for All Students

Long School Year	School District Name	Test Component Type Code	Average National Score	Average State Score	Average District Score	Number Tested National	Number Tested State	Number Tested District
2023-24	Atlanta Public Schools	Composite	19.4	21.0	20.6	1,374,791	14,727	497
		English	18.6	20.2	19.9	1,374,791	14,727	497
		Mathematics	19.0	20.1	19.2	1,374,791	14,727	497
		Reading	20.1	22.3	22.2	1,374,791	14,727	497
		Science	19.6	21.0	20.6	1,374,791	14,727	497
		Writing Subscore	6.1	6.5	6.5	369,535	1,966	42
2022-23	Atlanta Public Schools	Composite	19.5	20.7	17.1	1,386,335	26,623	1,935
		English	18.6	19.9	15.9	1,386,335	26,622	1,934
		Mathematics	19.0	20.1	17.0	1,386,335	26,623	1,934
		Reading	20.1	21.6	17.7	1,386,335	26,620	1,934
		Science	19.6	20.7	17.3	1,386,335	26,620	1,934
		Writing Subscore	6.1	6.6	5.7	380,279	3,439	64
2021-22	Atlanta Public Schools	Composite	19.8	20.9	17.2	1,349,644	29,204	1,672
		English	19.0	20.1	16.0	1,349,644	29,204	1,672
		Mathematics	19.3	20.3	17.0	1,349,644	29,204	1,672
		Reading	20.4	21.8	17.8	1,349,644	29,202	1,671
		Science	19.9	20.9	17.5	1,349,644	29,202	1,671
		Writing Subscore	6.2	6.6	6.3	333,194	4,344	100

FREE AND REDUCED PRICE MEALS

Georgia Department Of Education Free and Reduced Price Meal Eligibility Free and Reduced Lunch (FRL) Data Report			
School ID-School Name	FY2023	FY2024	FY2025
0415 - Atlanta Classical Academy	9.14	16.89	17.07
0505 - Atlanta Neighborhood Charter - Elementary	8.38	13.96	14.47
0206 - Atlanta Neighborhood Charter - Middle	7.36	17.52	15.02
1411 - B.E.S.T Academy	*	*	*
5066 - Barack and Michelle Obama Academy	*	*	*
0604 - Bazoline E. Usher/Collier Heights Elementary School	*	*	*
3051 - Beecher Hills Elementary School	*	79.65	*
0182 - Benjamin E. Mays High School	*	82.61	*
5051 - Benteen Elementary School	*	84.76	88.4
0303 - Bolton Academy Elementary	32.79	40.53	47.09
0315 - Booker T. Washington High School	*	*	*
0305 - Burgess-Peterson Elementary School	30.04	33.87	48.5
1413 - Carver High School	*	*	*
0106 - Carver High School Early College	*	*	*
0196 - Cascade Elementary School	*	*	*
0199 - Centennial Place Academy (Charter)	*	74.27	*
0515 - Charles Drew Charter JA/SR Academy	40	37.01	42.19
2560 - Charles L. Gideons Elementary School	*	*	*
0201 - Charles R. Drew Charter School	34.36	31.89	37.12
4056 - Cleveland Avenue Elementary School	*	94.89	*
3057 - Continental Colony Elementary School	*	*	*
1410 - Coretta Scott King Young Women's Leadership Academy	*	94.99	*
0173 - Crawford Long Middle School	*	*	*
1409 - D. M. Therrell High School	*	79	*
1563 - David T Howard Middle School	19.12	26.7	23.49
0304 - Deerwood Academy	*	73.26	*
1066 - E. Rivers Elementary School	32.38	40.79	42.01
1063 - Emma Hutchinson Elementary School	*	*	*
5566 - F. L. Stanton Elementary School	*	*	*
0105 - Finch Elementary	*	*	*
5567 - Fred A. Toomer Elementary School	60.31	63.26	90.31
4058 - Frederick Douglass High School	*	*	*
1560 - Garden Hills Elementary School	59.43	66.74	72.47
0403 - Hank Aaron New Beginnings Academy	*	*	*
1421 - Harper-Archer Elementary School	*	*	*
0103 - Heritage Academy Elementary School	*	*	*
0100 - Herman J. Russell West End Academy	*	*	*
0207 - Hillside Conant School	*	*	*
2563 - Jackson Elementary School	11.42	17.08	18.08
0282 - Jean Childs Young Middle School	*	*	*
1418 - John Lewis Invictus Academy	*	*	*
0104 - John Wesley Dobbs Elementary School	*	*	*
5562 - Joseph Humphries Elementary School	*	*	*
0288 - Judson Price Middle School	*	*	*
1422 - KIPP Soul Academy	*	94.77	*

1419 - KIPP Soul Primary	*	94.88	*
0213 - KIPP Strive Primary Charter School	*	81.38	*
0122 - KIPP VISION Charter School	*	84.86	*
0214 - KIPP Vision Primary Charter School	*	87.27	*
0605 - KIPP WAYS Academy Charter School	*	93.67	*
1417 - Kindezi Old 4th Ward	*	77.14	*
0212 - Kipp Atlanta Collegiate Charter School	*	68.63	*
0115 - Kipp Strive Charter School	*	74.14	*
0215 - Kipp WAYS Primary Charter School	*	*	*
1064 - L. O. Kimberly Elementary School	*	*	*
4063 - M. A. Jones Elementary School	*	*	*
0373 - Martin L. King Jr. Middle School	*	93.01	*
2564 - Mary Lin Elementary School	#	#	5.53
0186 - Maynard Jackson High School	43.55	51.71	81.79
1414 - Michael R. Hollis Innovation Academy	*	*	*
4560 - Midtown High School	18.85	26.66	27.36
0513 - Miles Elementary School	*	*	*
1664 - Morningside Elementary School	6.13	9.87	7.62
2053 - Morris Brandon Elementary School	12.46	18.92	19.1
0192 - North Atlanta High School	23.88	32.33	30.32
0101 - Parkside Elementary School	47.37	50.09	67.83
5558 - Paul L. Dunbar Elementary School	*	*	*
3065 - Peyton Forest Elementary School	*	*	*
3559 - R. N. Fickett Elementary School	*	*	*
0180 - Ralph Bunche Middle School	*	89.89	*
1567 - Sara Rawson Smith Elementary School	25.59	36.68	35.11
1412 - South Atlanta High School	*	90.74	*
0116 - Springdale Park Elementary School	10.92	21.31	19.32
0188 - Sylvan Hills Middle School	*	*	*
0296 - T. J. Perkerson Elementary School	*	*	*
2062 - The John Hope-Charles Walter Hill Elementary Schools	*	*	93.56
0123 - The Kindezi School	*	68.95	*
4066 - Thomas Heathe Slater Elementary School	*	*	*
1416 - Tuskegee Airman Global Academy	*	*	*
1424 - Virginia-Highland Elementary School†		15.76	14.83
1208 - Wesley International Academy Charter	62.9	71.67	*
2569 - West Manor Elementary School	*	93.28	*
0314 - Westside Atlanta Charter School	48.55	56.48	54.73
3566 - William J. Scott Elementary School	*	*	*
1053 - William M.Boyd Elementary School	*	*	*
3067 - Willis A. Sutton Middle School	34.5	42.77	37.43
1415 - Woodson Park Academy School	*	*	*
System Total	**71.23**	**68.89**	**74.34**

Notice:
-"*" indicates Free and Reduced Lunch (FRL) percentage is either greater than 95% or less than 5%.
-"NA" indicates school does not participate in the FRL program.
-†Virginia-Highland Elementary opened in Fiscal Year 2024.

GLOSSARY OF TERMS / ACRONYMS

This section contains definitions of terms used in this document and additional terms as deemed necessary to achieve common understanding concerning financial accounting procedures. School activity funds are defined as all local school funds derived by any public school from all activities or sources. Some of the definitions shown are taken or adapted from the recommendations of the National Committee on Governmental Accounting.

ABE/ABOE – Atlanta Board of Education

Account - A record of financial transactions that is similar in terms of a given frame of reference such as purpose, objective, or source.

Accounting System - The recording and reporting of activities and events affecting the money of an administrative unit and its programs. Specifically, it describes: (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

Accrue - to record revenues when earned, or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received, or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also Accrual Basis.
Accrual Basis of Accounting - The basis of accounting under which revenues are recorded when levies are made and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received, or the payment is actually made. See also Revenue and Expenditures.

ACFR – Annual Comprehensive Financial Report

ADAP – Alcohol and Drug Awareness Program

Appropriation - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

APS – Atlanta Public Schools

ARC – Atlanta Regional Commission

Asset - Something of value that is owned by an entity. Assets, Fixed - Land, buildings, machinery, furniture, and other equipment that the school system intends to hold or continue in use over a long

period of time. "Fixed" denotes probability of intent to continue use or possession and does not indicate immobility of an asset.

Audit - An examination of records and documents by an auditor in the process of securing evidence for one or more of the following purposes: (a) determining the propriety of completed transactions, (b) ascertaining whether all transactions have been recorded, (c) determining whether transactions are accurately recorded in the accounts and in the statements drawn from the accounts.

AVA – Atlanta Virtual Academy

AVID – Advancement via Individual Determination

Balance - The difference between the total debits and the total credits of an account; the total of an account containing only debits or only credits.

Balance Sheet - A financial statement disclosing the assets, liabilities and equity of an entity at a specified date in conformity with GAAP.

Balanced Budget - A financial plan where revenues equal, or exceed, expenditures.

BCM – Budget Center Manager

Budget and Finance Advisory Committee (BFAC) - In advisory body established by the Superintendent to provide guidance and counsel on matters of budget and finance, as determined by the district's administration.

Board of Education, District - The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

Bond – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

Bonded Debt - The part of the school district debt that is covered by outstanding bonds of the district. Sometimes this is called "Funded Debt."

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

Budget Calendar - The schedule of key dates used in the preparation and adoption of the Annual Budget.

Budget Control - The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

Budget Document - The instrument used as a comprehensive financial plan of operations of the Board of Education.

CACFP – Child and Adult Care Food Program

Capital Funds – Monies set aside for the purchase of capital or fixed assets, such as land, equipment, and buildings.

Capital Projects – Long term investment projects aimed to acquire, develop, improve, and/or maintain an organization's capital assets.

Capital Outlay - Expenditures for land or existing buildings, improvement of grounds, construction of buildings, additions to buildings, remodeling of buildings, or equipment.

Cash - Currency, checks, postal and express money orders, and bank deposits including certificates of deposit.

CCRPI – College and Career Ready Performance Index

Certified Tax Digest - An annual property tax digest certified by the tax receiver or tax commissioner of a county to the Department of Revenue and approved by the State Revenue Commissioner.

CFO – Chief Financial Officer

Classification, Function - As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, School Administration, Plant Maintenance and Operation.

Classification, Object - As applied to expenditures, this term has reference to an article or service received; for example, payroll costs purchased and contracted services, materials, and supplies.

Consolidation of Funds - Consolidation of funds means that each schoolwide school treats the funds it is consolidating as a single "pool" of funds. Funds from the contributing programs lose their identity – but not all the benefits and the school use funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan

CRCT – Criterion Referenced Competency Tests

Cost per Student - Financial data (either budget or expenditures) for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.).

CTAE – Career, Technical, and Agricultural Education

CTI – Career and Technical Instruction

Debt - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.

Deficit - The excess of the obligations of an account over its resources.

Disbursements - Payments for goods and services.

DLI – Dual Language Immersion

EIP – Early Intervention Program

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

ELL – English Language Learners

Encumbrance - A restriction of available money by issuance of a purchase order.

Encumbrance Accounting - A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

EOC – End of Course

EOG – End of Grade

Equipment - A material item of a non-expendable nature, such as a built-in facility, a movable or fixed unit of furniture or furnishings, an instrument or apparatus, a machine (including attachments), instructional skill-training device, or a set of small articles with parts are that replaceable or repairable, the whole retaining its identity and utility over a period of time which is characteristic for items of its class.

ESOL - English to Speakers of Other Languages

ESSA – Every Student Succeeds Act

Expenditures - Decreases in net financial resources. If accounts are kept on the accrual basis, this includes total charges incurred, whether paid or unpaid. On the cash bases, payments are termed disbursements.

Expenses - Outflows or other using up of assets or incur of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity’s ongoing major or central operations.

FCC – Federal Communications Commission

FDIC – Federal Deposit Insurance Corporation

FFVP – Fresh Fruit and Vegetable Program

FHLMC – Federal Home Loan Mortgage Corporation

Financial Statement - A formal written presentation that sets forth information concerning the financial condition of the school internal funds.

Fiscal Period - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

Fiscal Year - A twelve-month period of time to which the annual budget applies, and at the end of which a local education agency determines its financial position and the results of its operations.

Fixed Assets - Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

FNMA – Federal National Mortgage Association

Forecast - A projection made for the development of next fiscal year's budget. The projection is based primarily on the annualized cost of providing the same level of services as in the current year.

FTE – Full Time Equivalent

Function - An accounting term relating to both the budget and the financial report. A "function" is a grouping of activities being performed for which salaries and other types of direct costs are expended and accounted. Functions and sub functions consist of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities should be combinable, comparable, relatable and mutually exclusive. Both the budget and the financial reports group activities within "functions".

Fund - A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

Fund Balance - The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

Fund Balance, Transfer – Used to balance out revenue shortfalls of any particular fund.

Fund Balance, Unreserved - The portion of Fund Balance that is not reserved for encumbrances, debt service or similar items.

Fund, Capital Projects - Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets that are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which is designated for capital outlay, i.e., for land, buildings, and equipment.

Fund, Debt Services - Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income producing securities that are converted back into cash at the maturity date for use in retiring bonds.

Fund, Enterprise - Used to finance and account for the acquisition, operations, and maintenance of school district facilities and services which are entirely or predominantly self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements.

Fund, General - The fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

Fund, Special Revenue - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

GADOE – Georgia Department of Education

GASB – Government Accounting Standards Board

GEEARS – Georgia Early Education Alliance for Ready Students

General Ledger - A book, file, or other device in which accounts are kept to the degree of detail necessary to summarize the financial transactions of the school. General ledger accounts may be kept for any group of receipts or expenditures on which an administrative officer wishes to maintain fiscal control.

General Long-Term Debt - Liability for general obligations bonds. The general long-term debt of a state or local government is secured by the general credit and revenue-raising powers of the government rather than by the assets acquired or specific fund resources.

GFOA – Government Finance Officers Association

GNMA – Government National Mortgage Association

Grant - Money received by a school for an activity for which no repayment is expected but for which certain conditions exist relative to the disbursement of funds.

High School - A school classified as high school by state and local statutes or practices and composed of grades nine through twelve.

IEP – Individualized Education Program

Instruction - Direct interaction between students and classroom teachers, paraprofessionals and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills, and understanding.
Instructional Materials-Supplies - An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

Inventory - The cost of supplies and equipment on hand not yet distributed to requisitioning units.

JLC – Junior Leadership Courses

JROTC – Junior Reserve Officers' Training Corps

LEA – Local Education Agency

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

LGIP – Local Government Investment Pool

Liabilities - Debt or other legal obligations arising out of transactions which are payable but not necessarily due. (Encumbrances are not liabilities; they become liabilities when the services or materials for which the encumbrance was established have been rendered or received.)

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

LPN – Licensed Practical Nurse

LTD – Learning Technologies Department

LTS – Learning Technologies Specialist

LUA – Local Units of Authority

Middle School - A school classified as middle by state and local statutes or practices and composed of grades six through eight.

Mill - The rate of taxation based on dollars per thousands of taxable assessed values. A mill is one tenth of a cent ($.001).

Millage Rate - The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value established by the governing authority each fiscal year.

NASD – National Association of Securities Dealers

Object - An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

Operational Budget - Non-salary and non-fringe benefit accounts.

PAACT – Promise All Atlanta Children Thrive

PECE – Program Exploration for Career Education

Per Pupil (Allotment) - An allotment to each school for supplies and equipment initially based on the first FTE count of the fiscal year.

Per Student (Expenditure) - An accepted and commonly used norm to compare expenditures between school districts, state spending and national spending.

Personnel, Administrative - Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity: for example, superintendent of schools.

Personnel, Clerical - Personnel occupying positions which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records.

Personnel, Instruction - Those who render services dealing directly with the instruction of pupils. Included here are teachers, paraprofessionals.

PLC – Professional Learning Communities

Program - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

Program Budget - A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budget between the traditional character and object budget on the one hand, and the performance budget, on the other.

PTA – Parent Teacher Association

Purchase Order - Document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Purchased Services - Personal services rendered by personnel who are not on the payroll of the school system and other services that may be purchased by the school system.

QBE (Quality Basic Education) – Allotments - Funds are allotted by the state on the basis of "Weighted FTE" (FTE: Full Time Equivalent students) to the local school system.

QBE – Mid Year Adjustment - The adjustment of QBE allotment that reflect the more recent FTE count of a school system in the current school year, to increase or decrease the QBE earning that based on FTE count taken in the previous year.

REACH – Responsive Educational Alternative for Children at Home

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

REP – Remedial Education Program

Reports - Written statements of information, which are made by a person, unit, or organization for the use of some other person, unit, or organization.

Requisition - A written request, usually from one department to the Purchasing Officer or to another department, for specified articles or services.
Reserve - An account used to indicate that a portion of fund balance is restricted for a specific purpose.

Reserve for Encumbrances - A reserve representing the designation of a portion of a fund balance to provide for un-liquidated encumbrances. Separate accounts may be maintained for current and prior year encumbrances.

Revenue - Additions to the assets of a fund during a fiscal period that are available to finance the fund's expenditures during the fiscal period.

Revised Budget - An increase or decrease to the initial budget (original amount as adopted by the governing body) amount.

SAG – School Allotment Guidelines

Salaries - Total expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

School - A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type and housed in a school plant of one or more buildings.

Student Success Funding (SSF) – The new funding formula that will allocate funds to schools based on the attributes of students. The process can uncover hidden inequities in a district’s allocation of funds and serve as a catalyst for broader analysis to respond to student needs.

SEL – Social and Emotional Learning

SPLOST – Special Purpose Local Option Sales Tax- extra one-cent sales tax voted on and approved by citizenry to be used by the school district for capital improvements and debt retirement.

SSO- Seamless Summer Option

STEAM – Science, Technology, Engineering, Art and Math

Supplies - Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

TAD – Tax Allocation District

TAG – Tuskegee Airman Global (YAG) Academy

TAN – Tax Anticipation Note

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

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

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

USAC – Universal Service Administrative Company

USDA – U.S. Department of Agriculture

APPENDIX



SCHOOL SUMMARIES



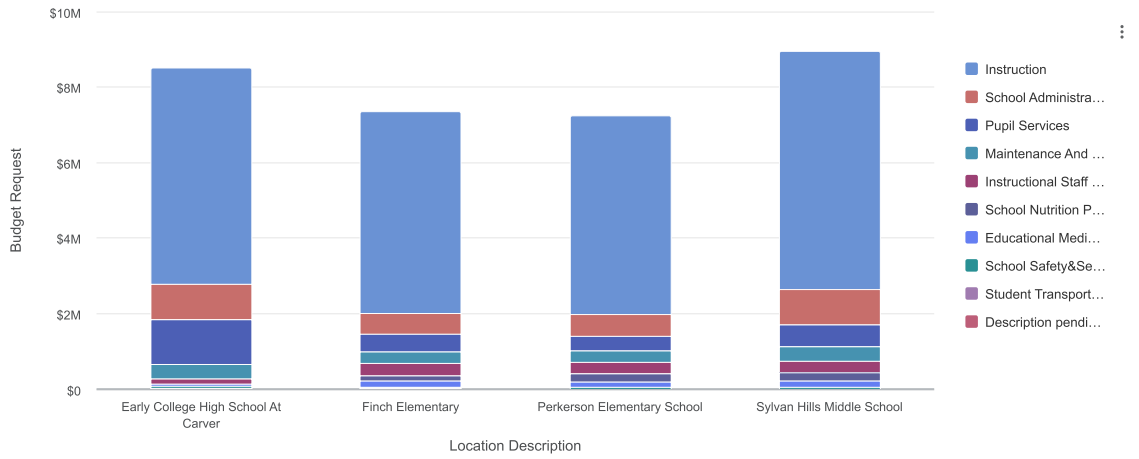
CARVER CLUSTER

FY2026

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.

CARVER CLUSTER- BUDGET BY LOCATION



Data Updated: Aug 11, 2025, 3:38 PM

PROJECTED ENROLLMENT: 1,525

TOTAL BUDGET: $30,692,842

Carver

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Carver			
0105 - Finch Elementary	$7,084,053	259	$27,352
0106 - Early College High School At Carver	$8,295,895	514	$16,140
0188 - Sylvan Hills Middle School	$8,634,542	452	$19,103
0296 - Perkerson Elementary School	$6,678,352	300	$22,261
CARVER TOTAL	**$30,692,842**	**1,525**	**$20,126**
CLUSTER SCHOOL BUDGET TOTAL	**$30,692,842**	**1,525**	**$20,126**

0106 CARVER EARLY COLLEGE

FY2026
CARVER CLUSTER

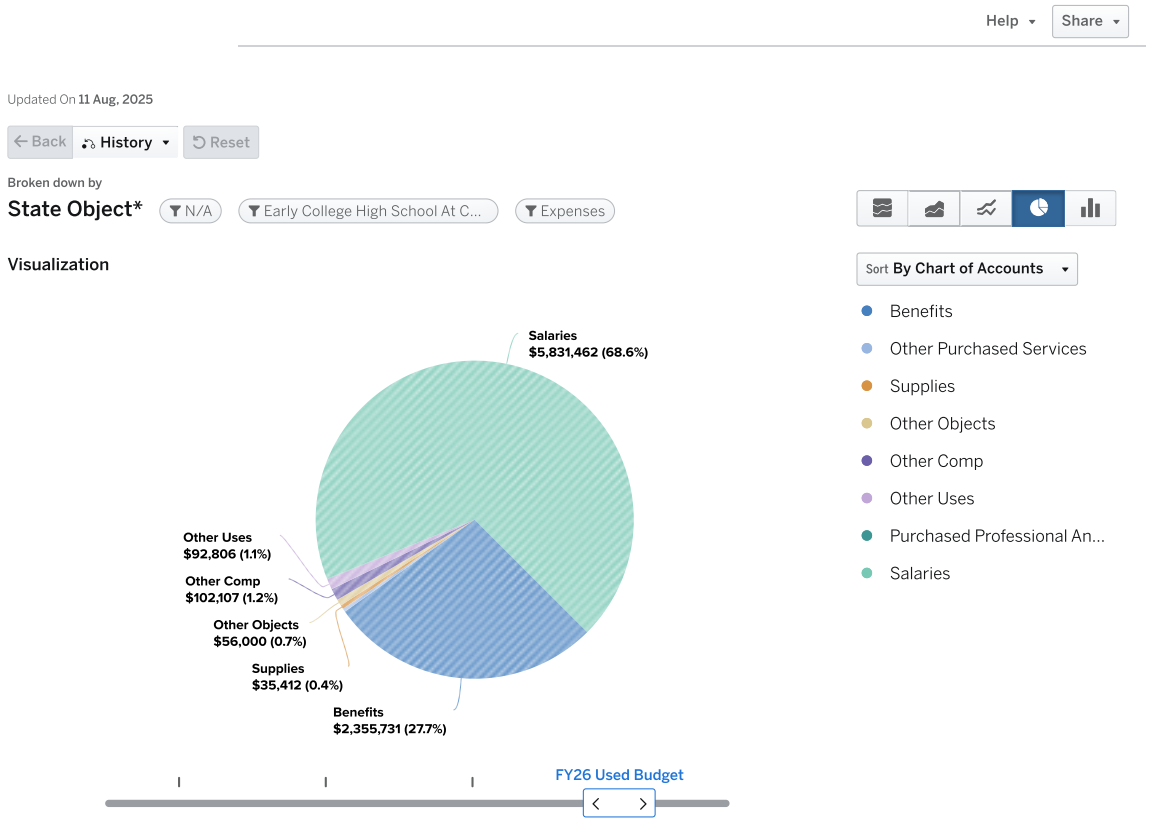
CHRISTINA ROGERS

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

FY25 Enrollment: 525
FY26 Enrollment: 514

FY25 Per Pupil Allocation: $15,131
FY26 Per Pupil Allocation: $16,139

Title I Status: Yes



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$4,337,330	$168,991	$4,871,443	$156,666
(1220) Textbooks	$0	$6,000	$0	$0
(1230) Reading/Language Arts	$3,633	$549,487	$0	$506,727
(1269) Band	$363	$54,949	$0	$0
(1215) Remedial Education	$1,453	$219,795	$0	$253,363
(1301) Exceptional Children (Moe)	$917,872	$901,604	$1,134,988	$1,134,988
(1235) Foreign Language	$2,180	$329,692	$0	$253,363
(1237) ESOL/Bilingual	$25,180	$21,979	$25,336	$25,336
(1243) Mathematics	$3,633	$549,487	$0	$506,727
(1248) Science	$2,907	$439,590	$0	$380,045
(1255) Social Science	$2,907	$439,590	$0	$506,727
(1266) Physical Ed. Elementary	$1,453	$219,795	$0	$253,363
(1268) Fine Arts	$0	$9,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$380,045	$380,045
(1303) Gifted And Talented	$119,868	$219,795	$0	$126,682
(1505) Media Services	$123,755	$126,255	$147,956	$59,904
(1603) SEL	$727	$131,266	$0	$148,347
(1697) Signature Program	$274,560	$2,935	$213,332	$267,688
(2405) Career Education (Moe)	$357,167	$357,167	$411,716	$411,716
(2400) Title I	$463,143	$0	$357,000	$0
(2401) Title I-A, School Improvement	$75,000	$0	$0	$0
(1261) Athletics And Intramural	$363	$242,949	$0	$376,229
(6521) Safety	$214,496	$214,496	$220,360	$220,360
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$44,559	$44,559	$47,136	$47,136
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$106,542	$23,500	$0	$0
(1622) Non-Academic	$607	$50,776	$0	$0
(1084) Early Intervention Program	$170,687	$0	$0	$0
(1204) Substitutes School	$0	$20,315	$0	$64,187
(1101) School Administration	$5,215	$917,221	$0	$921,287
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1511) School Improvement & Leadership Dev.	$4,001	$517,876	$0	$202,648
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$1,453	$266,131	$0	$309,582
(6620) Academics Transportation	$19,874	$2,500	$19,090	$19,090
TOTAL	$7,943,695	$7,943,696	$8,295,895	$8,295,895

Early College High School At Carver FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	2	0	2
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	1	0	2
1101-School Clerk 231 day	0	2	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	0
1209-Teacher 5th Grade	0	0	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1215-Teacher REP 6-12	0	2	0	2
1230-Teacher ELA 9-12	0	5	0	4
1235-Teacher World Language 9-12	0	3	0	2
1237-Teacher ESOL	0.2	0.2	0.2	0.2
1243-Teacher Math 9-12	0	5	0	4
1248-Teacher Science 9-12	0	4	0	3
1255-Teacher Social Studies 9-12	0	4	0	4
1261-Athletic Director High	0	1	0	0.5
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	2	0	2
1269-Teacher Band 9-12	0	1	0	0
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	2	2
1301-Teacher Interrelated	6	6	6	6
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	2	0	1
1309-Social Worker	1	1	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	0.25	0.25	0.5	0.5
1510-Counselor High	0	2	0	2
1511-College Advisor	0	1	0	0
1511-Graduation Coach	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide	0	3	0	2
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	1
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature Band Teacher	0	0	0	0.5
1697-Signature Prgm Coach 202 day	0	0	0	1
2405-CTE Teacher	3.25	3.25	0	0
2405-Teacher CTE 9-12	0	0	3.25	3.25
6521-School Resource Officer	2	2	2	2
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	23.2	73.2	24.45	63.45

0105 FINCH ELEMENTARY

FY2026
CARVER CLUSTER

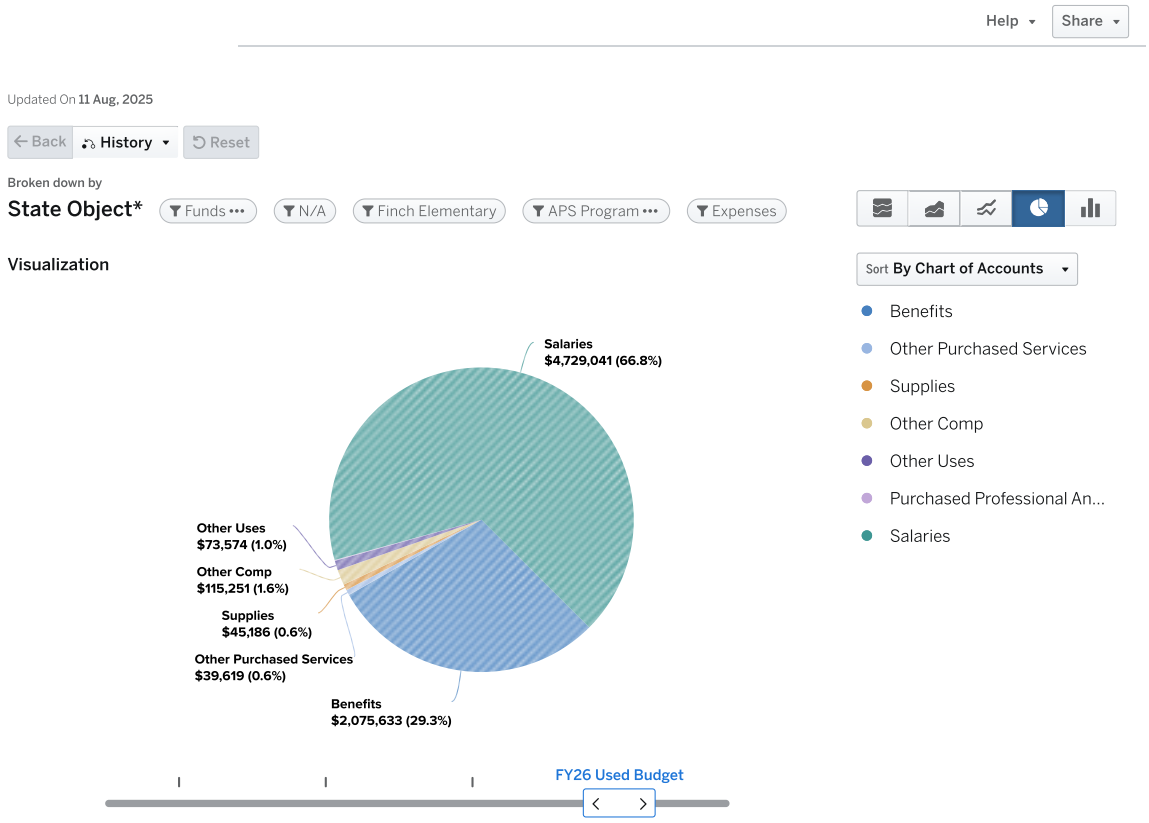
TARA SPENCER

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

FY25 Enrollment: 264
FY26 Enrollment: 259

FY25 Per Pupil Allocation: $24,453
FY26 Per Pupil Allocation: $27,351

Title I Status: Yes



Expenses by Program: Finch Elementary (0105)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,643,656	$249,790	$3,678,574	$156,588
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$2,180	$319,353	$0	$253,363
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$253,363
(1208) Classroom Instruction Grade 4	$2,180	$319,353	$0	$253,363
(1209) Classroom Instruction Grade 5	$2,907	$425,804	$0	$380,045
(1301) Exceptional Children (Moe)	$1,648,682	$1,636,414	$1,849,433	$1,849,433
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$363	$53,226	$0	$0
(1237) ESOL/Bilingual	$12,779	$10,645	$38,005	$38,005
(1266) Physical Ed. Elementary	$1,334	$157,227	$0	$126,682
(1303) Gifted And Talented	$49,924	$53,226	$0	$63,341
(1505) Media Services	$123,755	$132,324	$147,956	$154,028
(1697) Signature Program	$235,410	$0	$187,832	$211,688
(2400) Title I	$257,987	$0	$203,825	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$300,727	$143,488	$156,932	$438,331
(1622) Non-Academic	$727	$133,065	$0	$0
(1202) Kindergarten Systemwide	$2,667	$314,455	$0	$420,738
(1084) Early Intervention Program	$602,179	$425,804	$0	$506,727
(1204) Substitutes School	$0	$14,540	$0	$60,246
(1101) School Administration	$2,667	$499,694	$0	$557,763
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$363	$53,226	$0	$63,341
(1511) School Improvement & Leadership Dev.	$1,941	$255,243	$0	$84,373
(1309) School Social Workers	$120,002	$120,002	$141,848	$70,924
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$0	$0	$0	$154,791
(6620) Academics Transportation	$9,994	$0	$9,619	$9,619
TOTAL	$6,455,633	$6,455,633	$7,084,053	$7,084,053

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

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1206-Teacher 2nd Grade	0	3	0	2
1207-Teacher 3rd Grade	0	3	0	2
1208-Teacher 4th Grade	0	3	0	2
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

FY2026
CARVER CLUSTER

CHANTE' BLACKWELL

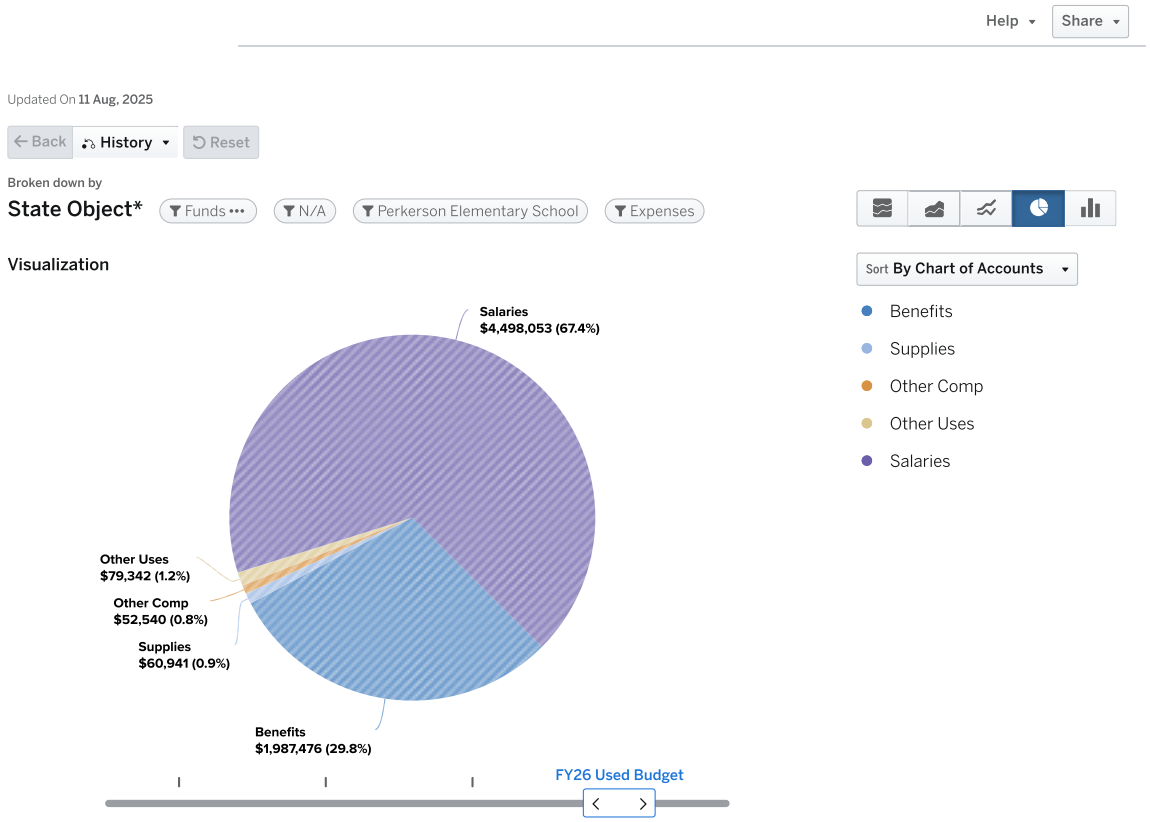
2040 Brewer Blvd.; Atlanta, GA 30310
Phone: 404-802-3950

FY25 Enrollment: 327
FY26 Enrollment: 300

FY25 Per Pupil Allocation: $19,491
FY26 Per Pupil Allocation: $22,261

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Perkerson Elementary School (0296)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,095,756	$70,001	$3,963,007	$117,783
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,180	$319,353	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(1301) Exceptional Children (Moe)	$1,123,439	$1,111,971	$1,154,194	$1,154,194
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$727	$106,451	$0	$63,341
(1237) ESOL/Bilingual	$36,203	$31,935	$25,336	$25,336
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$61,774	$106,451	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$244,860	$0	$191,932	$190,023
(2400) Title I	$286,163	$0	$239,475	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$213,084	$0	$133,432	$132,565
(1622) Non-Academic	$970	$115,853	$0	$0
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$547,420
(1084) Early Intervention Program	$502,820	$638,707	$0	$506,727
(1204) Substitutes School	$0	$21,448	$0	$53,302
(1101) School Administration	$3,274	$545,817	$0	$578,179
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,907	$520,052	$0	$311,649
(1309) School Social Workers	$120,002	$120,002	$141,848	$70,924
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$12,379	$0	$11,142	$0
TOTAL	$6,373,679	$6,373,679	$6,678,352	$6,678,352

Perkerson Elementary School 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	3	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	2
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 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	1	1	0
1235-Teacher World Language 1-5	0	1	0	0.5
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
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	6	6	8	8
1301-Speech Language Pathologist	0.6	0.6	0	0
1301-Teacher Interrelated	2	2	1	1
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	2	2	2	2
1303-Teacher Gifted	0	1	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	1	0	1
1511-Instructional Coach 202 day	0	1	0	0
1511-Instructional Coach 211 day	0	3	0	2
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Special Ed Lead Teacher	0	0	0	0.5
1618-Turnaround Special Ed Paraprofessional	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	0.5	0	0
1622-Turnaround Special Ed Paraprofessional	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
	20.65	63.15	22.2	58.7

0188 SYLVAN HILLS MIDDLE SCHOOL

FY2026
CARVER CLUSTER

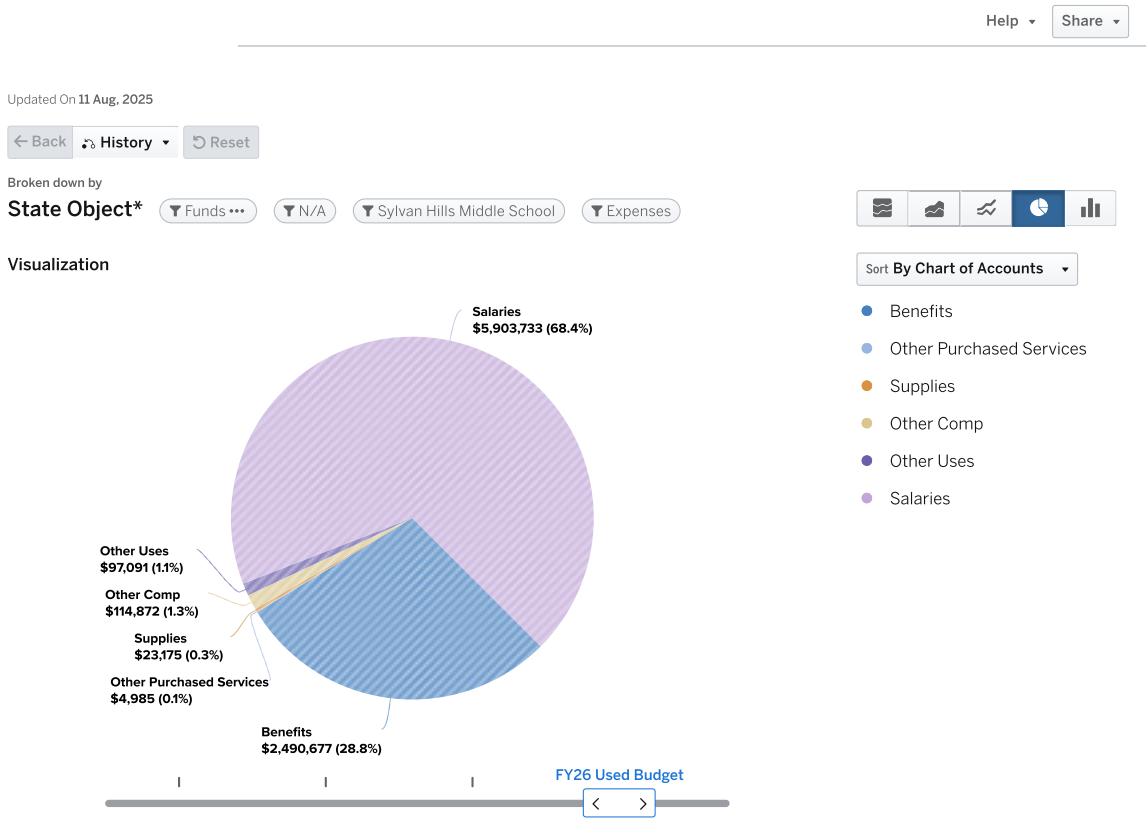
LARRY GUILFORD

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

FY25 Enrollment: 423
FY26 Enrollment: 452

FY25 Per Pupil Allocation: $17,397
FY26 Per Pupil Allocation: $19,103

Title I Status: Yes



Expenses by Program: Sylvan Hills Middle School (0188)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,580,844	$117,286	$4,887,767	$136,250
(1230) Reading/Language Arts	$2,907	$425,804	$0	$506,727
(1269) Band	$727	$106,451	$0	$126,682
(1215) Remedial Education	$2,180	$319,353	$0	$506,727
(1301) Exceptional Children (Moe)	$1,620,132	$1,599,329	$2,002,907	$2,002,907
(1235) Foreign Language	$1,453	$212,902	$0	$190,023
(1237) ESOL/Bilingual	$12,779	$10,645	$12,668	$12,668
(1243) Mathematics	$2,180	$319,353	$0	$380,045
(1248) Science	$2,907	$425,804	$0	$506,727
(1255) Social Science	$2,907	$425,804	$0	$506,727
(1266) Physical Ed. Elementary	$1,453	$212,902	$0	$253,363
(1268) Fine Arts	$0	$3,500	$0	$9,500
(1277) JROTC (Army)	$106,451	$106,451	$126,682	$126,682
(1303) Gifted And Talented	$81,454	$212,902	$0	$253,363
(1505) Media Services	$123,755	$123,755	$147,956	$151,572
(1697) Signature Program	$259,987	$129,253	$207,132	$211,688
(2405) Career Education (Moe)	$106,451	$106,451	$126,682	$126,682
(2400) Title I	$378,615	$0	$350,300	$0
(1261) Athletics And Intramural	$0	$36,800	$0	$53,900
(6521) Safety	$107,248	$107,248	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$430,986	$0	$0	$0
(1204) Substitutes School	$0	$7,419	$0	$77,138
(1101) School Administration	$4,728	$858,155	$0	$940,132
(1264) Visual Arts	$727	$106,451	$0	$0
(1271) Performing Arts	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,667	$381,068	$0	$211,616
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$112,313	$112,313
(1510) Counseling	$1,453	$266,131	$0	$309,582
(6620) Academics Transportation	$16,013	$0	$16,787	$4,985
TOTAL	$7,358,737	$7,358,737	$8,634,542	$8,634,542

Sylvan Hills Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
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	3	0	4
1230-Teacher ELA 6-8	0	4	0	4
1235-Teacher World Language 6-8	0	2	0	1.5
1237-Teacher ESOL	0.1	0.1	0.1	0.1
1243-Teacher Math 6-8	0	3	0	3
1248-Teacher Science 6-8	0	4	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1255-Teacher Social Studies 6-8	0	4	0	4
1264-Teacher Art 6-8	0	1	0	0
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-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	4	4	6	6
1301-Speech Language Pathologist	0.6	0.6	0	0
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	7	7	7	7
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	1	1	2	2
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	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	0.75	0.75
1510-Counselor Middle	0	2	0	2
1511-Instructional Coach 211 day	0	2	0	1
1511-Non Instructional Aide	0	2	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	27.2	69.2	29.85	69.85

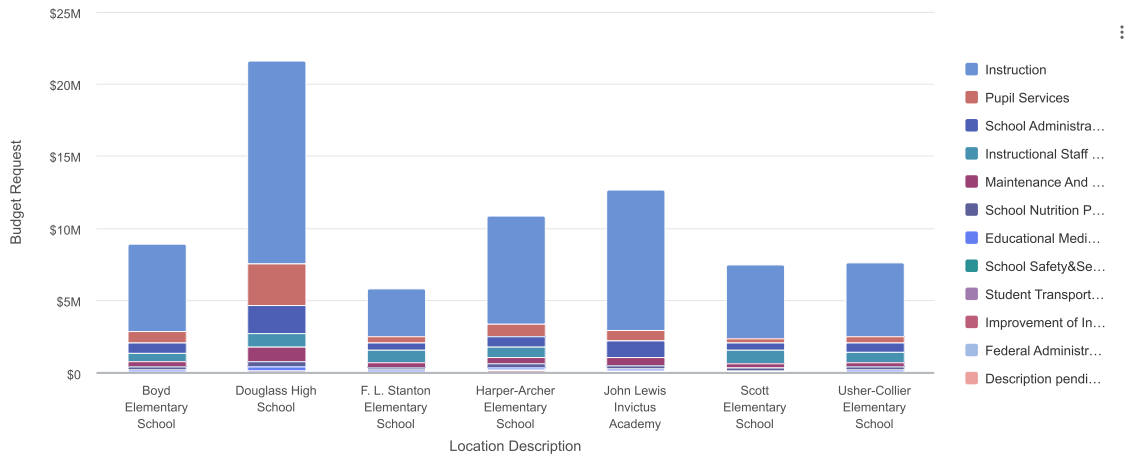
DOUGLASS CLUSTER

FY2026

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.

DOUGLASS CLUSTER - BUDGET BY LOCATION



Data Updated: Aug 11, 2025, 3:38 PM

PROJECTED ENROLLMENT: 3,840

TOTAL BUDGET: $70,994,521

Douglass

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Douglass			
0604 - Usher-Collier Elementary School	$7,174,728	347	$20,676
1053 - Boyd Elementary School	$8,281,049	439	$18,863
1418 - John Lewis Invictus Academy	$12,387,515	736	$16,831
1421 - Harper-Archer Elementary School	$10,173,356	488	$20,847
3566 - Scott Elementary School	$7,053,940	297	$23,751
4058 - Douglass High School	$20,338,824	1,319	$15,420
5566 - F. L. Stanton Elementary School	$5,585,110	214	$26,099
DOUGLASS TOTAL	**$70,994,521**	**3,840**	**$18,488**
CLUSTER SCHOOL BUDGET TOTAL	**$70,994,521**	**3,840**	**$18,488**

1053 BOYD ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER

GRETCHIAN BLAIR

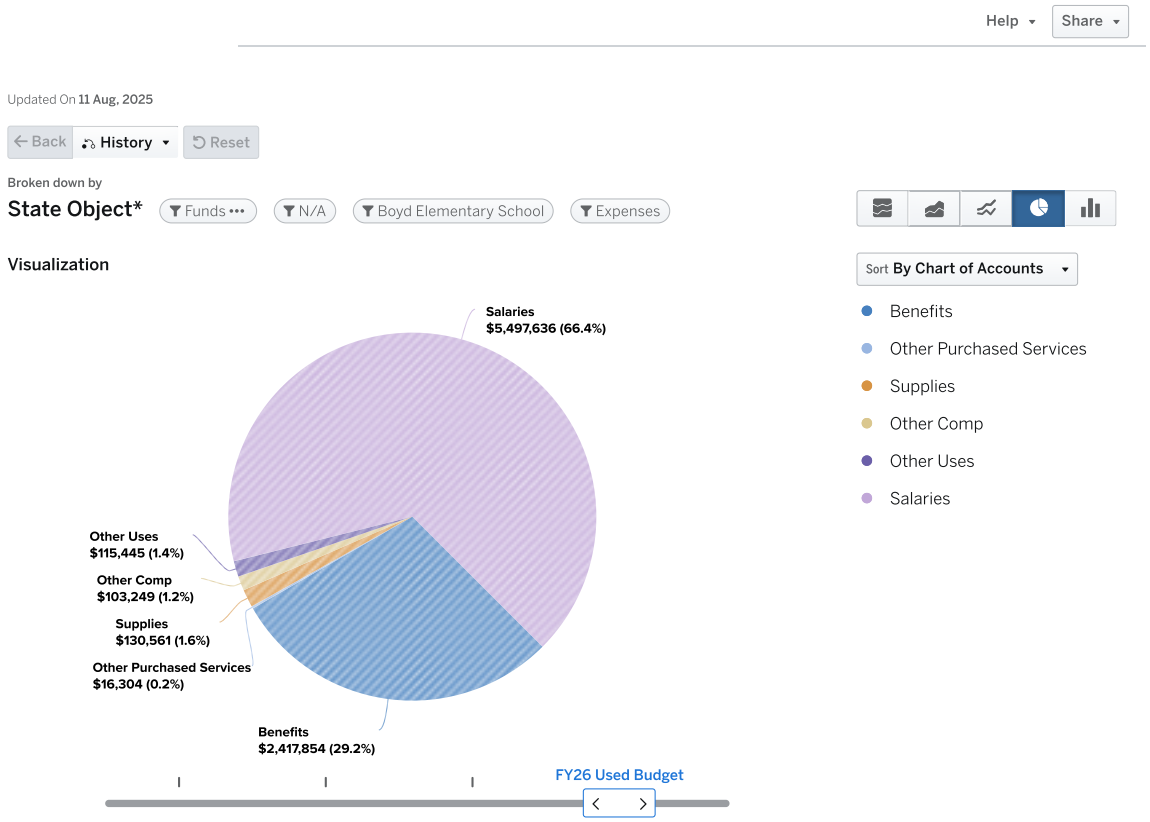
1891 Johnson Road, SW, Atlanta, GA 30318
Phone: 404-802-8150

FY25 Enrollment: 397
FY26 Enrollment: 439

FY25 Per Pupil Allocation: $17,831
FY26 Per Pupil Allocation: $18,863

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Boyd Elementary School (1053)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,742,271	$333,625	$5,757,184	$666,839
(1205) Classroom Instruction Grade 1	$2,907	$425,804	$0	$380,045
(1206) Classroom Instruction Grade 2	$727	$106,451	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,907	$425,804	$0	$380,045
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$727	$106,451	$0	$126,682
(1269) Band	$363	$53,226	$0	$0
(1301) Exceptional Children (Moe)	$640,022	$685,641	$678,592	$755,366
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$126,682
(1237) ESOL/Bilingual	$41,536	$31,935	$50,673	$50,673
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$76,530	$53,226	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1646) Learning Technologies	$727	$132,142	$0	$0
(1697) Signature Program	$170,967	$131,266	$205,832	$282,506
(2400) Title I	$352,200	$0	$354,950	$0
(6521) Safety	$53,624	$53,624	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$505,464	$456,986	$295,118	$0
(1622) Non-Academic	$727	$133,065	$0	$146,513
(1202) Kindergarten Systemwide	$5,335	$628,909	$0	$674,102
(1084) Early Intervention Program	$784,307	$851,609	$0	$1,013,454
(1204) Substitutes School	$0	$12,600	$0	$70,193
(1101) School Administration	$2,667	$600,896	$0	$712,487
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,060	$315,011	$0	$368,811
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$0	$0	$0	$154,791
(1623) Reading And Math	$607	$105,025	$0	$146,513
(6620) Academics Transportation	$15,029	$0	$16,304	$16,304
TOTAL	$7,079,032	$7,079,032	$8,281,049	$8,281,049

Boyd Elementary School 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	5	0	5
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	0	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	8
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	4	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	1	0	3
1207-Teacher 3rd Grade	0	4	0	3
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	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.3	0.3	0.4	0.4
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	0.5	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed SID PID	1	1	0	0
1303-Teacher Gifted	0	0.5	0	1
1309-Social Worker	1	1	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	0	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Paraprofessional	0	9	0	0
1622-Turnaround Behavior Specialist (211 days)	0	0	0	1
1622-Turnaround Counselor	0	1	0	0
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 211 day	0	1	0	1
1697-Signature STEM Lab Teacher	0	0	0	1
6521-School Resource Officer	0.5	0.5	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.55	72.05	16.15	70.65

4058 DOUGLASS HIGH

FY2026
DOUGLASS CLUSTER

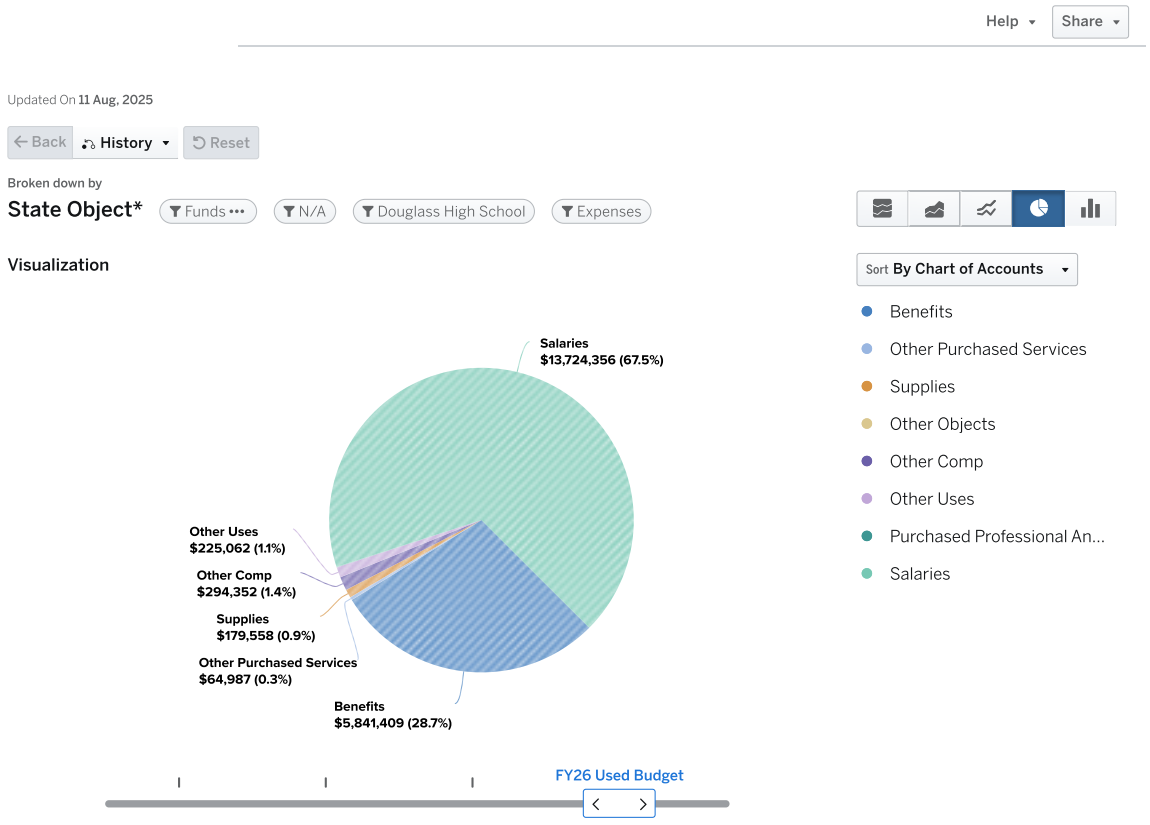
SHERMAINE JENNINGS

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

FY25 Enrollment: 1,172
FY26 Enrollment: 1,319

FY25 Per Pupil Allocation: $15,542
FY26 Per Pupil Allocation: $15,420

Title I Status: Yes



Expenses by Program: Douglass High School (4058)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$9,470,945	$639,330	$11,753,006	$417,038
(1220) Textbooks	$0	$21,000	$0	$0
(1230) Reading/Language Arts	$5,813	$851,609	$0	$886,772
(1269) Band	$727	$106,451	$0	$126,682
(1215) Remedial Education	$4,360	$638,707	$0	$760,090
(1301) Exceptional Children (Moe)	$2,822,646	$2,758,638	$3,394,665	$3,394,665
(1235) Foreign Language	$3,633	$532,255	$0	$633,409
(1237) ESOL/Bilingual	$371,626	$319,353	$380,045	$380,045
(1243) Mathematics	$5,086	$745,158	$0	$886,772
(1248) Science	$5,813	$851,609	$0	$1,140,136
(1255) Social Science	$5,813	$851,609	$0	$1,013,454
(1266) Physical Ed. Elementary	$3,633	$532,255	$0	$633,409
(1268) Fine Arts	$0	$14,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$380,045	$380,045
(1303) Gifted And Talented	$189,911	$106,451	$0	$253,363
(1505) Media Services	$247,511	$262,511	$295,912	$310,974
(1697) Signature Program	$247,740	$10,000	$293,832	$292,083
(2405) Career Education (Moe)	$558,868	$558,868	$665,079	$665,079
(2400) Title I	$1,051,317	$0	$1,004,400	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$727	$331,451	$0	$462,757
(6521) Safety	$643,487	$643,487	$330,540	$330,540
(6701) In-House Custodial Services	$347,909	$347,909	$373,749	$373,749
(6707) Field Program Administration	$164,382	$164,382	$172,531	$172,531
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$502,428	$563,663	$590,237	$293,025
(1622) Non-Academic	$0	$0	$0	$293,025
(1084) Early Intervention Program	$422,451	$0	$0	$0
(1204) Substitutes School	$0	$75,444	$0	$162,533
(1101) School Administration	$11,884	$2,068,502	$0	$2,006,327
(1264) Visual Arts	$1,453	$212,902	$0	$253,363
(1271) Performing Arts	$2,180	$319,353	$0	$380,045
(1511) School Improvement & Leadership Dev.	$16,382	$1,963,364	$0	$1,943,452
(1309) School Social Workers	$240,004	$240,004	$283,697	$283,697
(1310) Health	$150,062	$150,062	$162,372	$162,372
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$248,602	$248,602	$164,726	$164,726
(1510) Counseling	$2,907	$532,262	$0	$619,165
(1623) Reading And Math	$607	$105,025	$0	$0
(6620) Academics Transportation	$44,367	$5,000	$48,987	$48,987
TOTAL	$18,215,234	$18,215,234	$20,338,824	$20,338,824

Douglass High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	6	0	5
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Clerk 211 day	0	3	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-School Clerk 231 day	0	2	0	2
1101-School Secretary	0	2	0	2
1200-STEM Lab Teacher	0	1	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	6	0	6
1230-Teacher ELA 9-12	0	8	0	7
1235-Teacher World Language 9-12	0	5	0	5
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 9-12	0	7	0	7
1248-Teacher Science 9-12	0	8	0	9
1255-Teacher Social Studies 9-12	0	8	0	8
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	3
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	8	8	11	11
1301-Speech Language Pathologist	2	2	1.6	1.6
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	10	10	11	11
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	1	0	2
1309-Social Worker	2	2	2	2
1310-School Nurse LPN	2	2	2	2
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	2	2
1509-Psychologist	2	2	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	4
1511-Non Instructional Aide	0	14	0	13
1511-Project Manager School Based	0	1	0	1
1511-Specialist Behavior 211 days	0	4	0	2
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Math	0	2	0	1
1618-Turnaround Specialist - Reading	0	2	0	1
1622-Turnaround Behavior Specialist (211 days)	0	0	0	2
1623-Turnaround Attendance Specialist (211 days)	0	1	0	0
1697-Signature CTAE Teacher	0	0	0	1
1697-Signature STEM Lab Teacher	0	0	0	1
2405-CTE Teacher	5.25	5.25	0	0
2405-Teacher CTE 9-12	0	0	5.25	5.25
6521-School Resource Officer	6	6	3	3
6701-Custodian	6	6	6	6
6707-Operations Manager	1	1	1	1
6707-Site Manager	1	1	1	1
	62.25	172.25	61.95	167.95

5566 F. L. STANTON ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER

QUALYN MCINTYRE

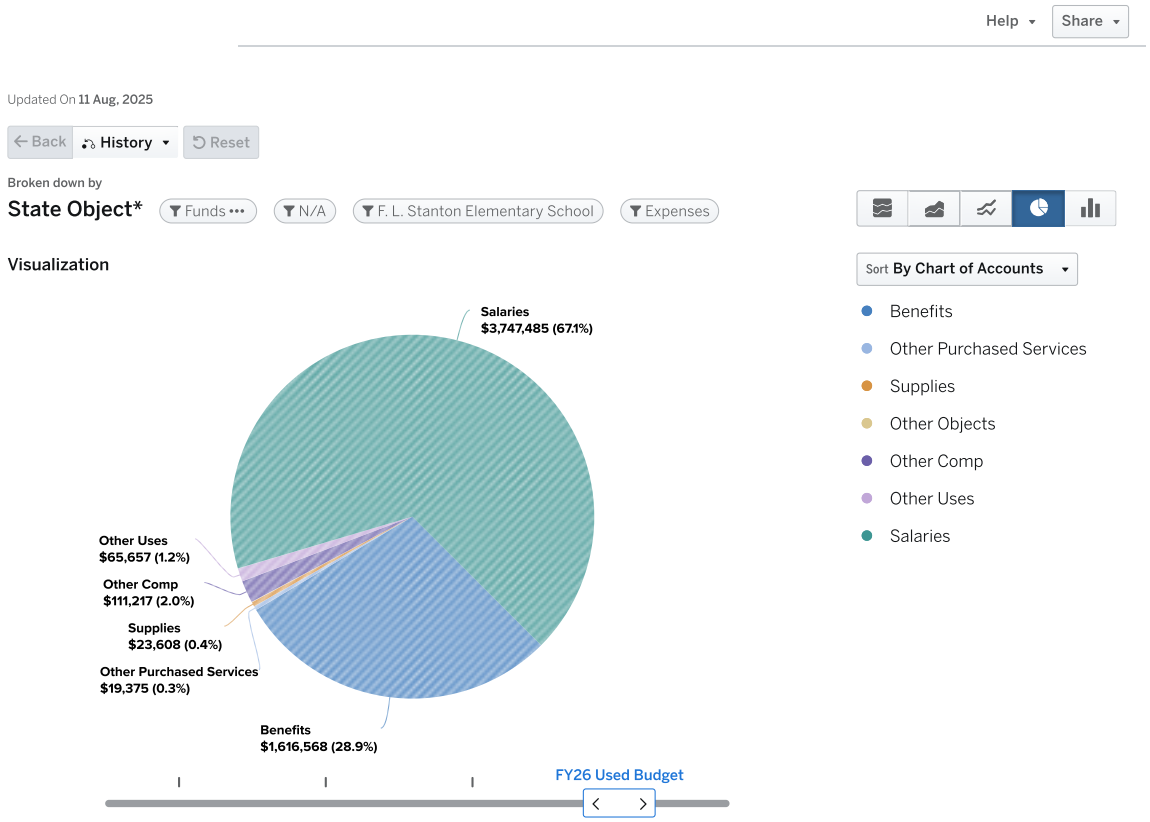
1625 M. L. K. Jr. Dr. SW; Atlanta, GA 30314
Phone: 404-802-7500

FY25 Enrollment: 165
FY26 Enrollment: 214

FY25 Per Pupil Allocation: $28,370
FY26 Per Pupil Allocation: $20,099

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,076,427	$446,599	$3,281,190	$284,852
(1205) Classroom Instruction Grade 1	$727	$106,451	$0	$253,363
(1206) Classroom Instruction Grade 2	$0	$0	$0	$253,363
(1207) Classroom Instruction Grade 3	$727	$106,451	$0	$126,682
(1208) Classroom Instruction Grade 4	$727	$106,451	$0	$126,682
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$126,682
(1301) Exceptional Children (Moe)	$583,228	$576,827	$687,922	$687,922
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$363	$53,226	$0	$0
(1237) ESOL/Bilingual	$10,645	$10,645	$12,668	$12,668
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$31,550	$53,226	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$150,456
(1697) Signature Program	$221,287	$126,253	$183,832	$222,888
(2400) Title I	$152,327	$0	$192,200	$0
(1261) Athletics And Intramural	$0	$6,750	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$500,607	$124,666	$296,954	$441,373
(1622) Non-Academic	$727	$133,065	$0	$0
(1202) Kindergarten Systemwide	$2,667	$314,455	$0	$364,947
(1084) Early Intervention Program	$411,756	$425,804	$0	$380,045
(1204) Substitutes School	$0	$24,926	$0	$44,856
(1101) School Administration	$2,667	$474,113	$0	$465,578
(1264) Visual Arts	$363	$53,226	$0	$33,288
(1267) Music	$363	$53,226	$0	$63,341
(1271) Performing Arts	$363	$53,226	$0	$63,341
(1511) School Improvement & Leadership Dev.	$2,060	$315,011	$0	$365,015
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$0	$0	$0	$154,791
(6620) Academics Transportation	$6,246	$0	$7,948	$7,948
TOTAL	$4,680,976	$4,680,976	$5,585,110	$5,585,110

F. L. Stanton Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	1
1084-Teacher EIP 4-5	0	1	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	6	0	3
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	0	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1207-Teacher 3rd Grade	0	1	0	1
1208-Teacher 4th Grade	0	1	0	1
1209-Teacher 5th Grade	0	2	0	1
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	0.1	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
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	1	1	1	1
1301-Speech Language Pathologist	0.4	0.4	0.4	0.4
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	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	0	0	1
1511-Instructional Coach 202 day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	0	0	1
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Counselor	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.25	46.75	14.25	46.25

1421 HARPER-ARCHER ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER

CRYSTAL JANUARY

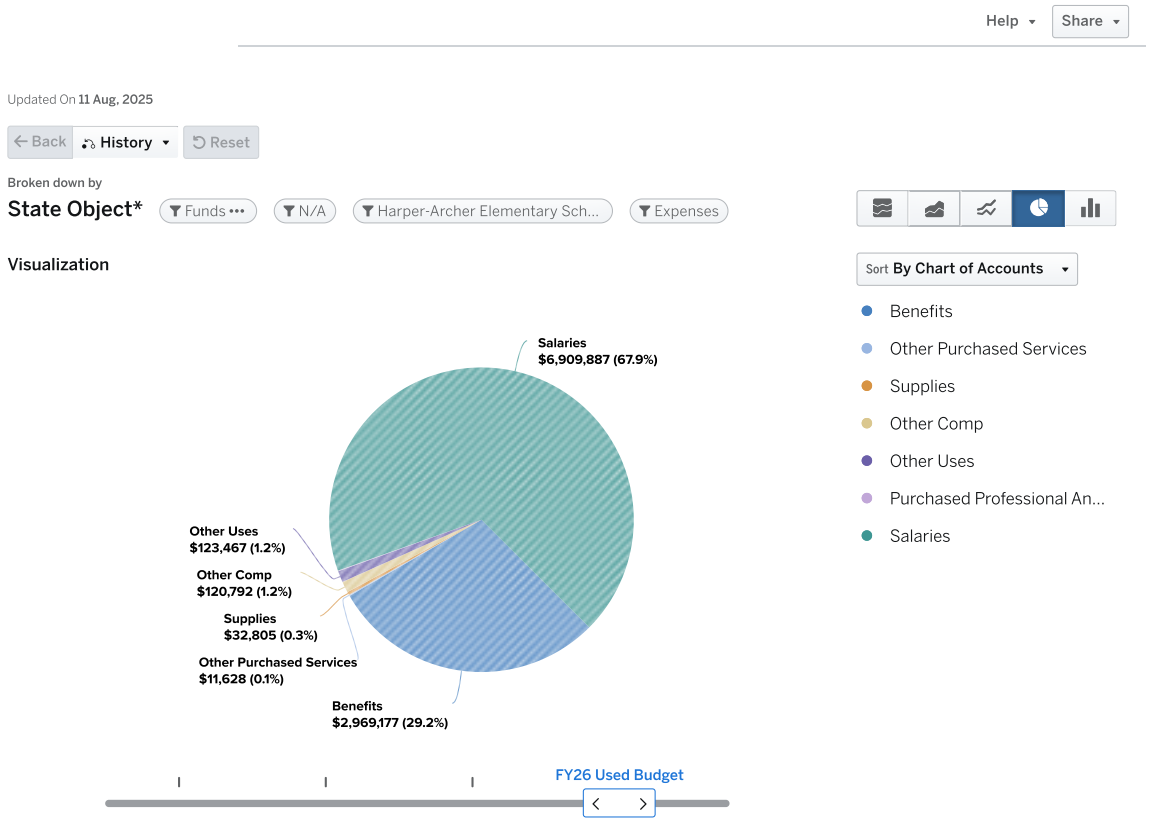
3399 Collier Dr. NW; Atlanta, GA 30331
Phone: 404-802-8500

FY25 Enrollment: 458
FY26 Enrollment: 488

FY25 Per Pupil Allocation: $20,219
FY26 Per Pupil Allocation: $20,847

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$4,172,946	$341,771	$6,152,794	$184,916
(1205) Classroom Instruction Grade 1	$2,907	$425,804	$0	$506,727
(1206) Classroom Instruction Grade 2	$3,633	$532,255	$0	$570,068
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$380,045
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$380,045
(1209) Classroom Instruction Grade 5	$2,907	$425,804	$0	$506,727
(1230) Reading/Language Arts	$363	$53,226	$0	$63,341
(1301) Exceptional Children (Moe)	$1,176,979	$1,168,178	$1,498,037	$1,498,037
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$727	$106,451	$0	$126,682
(1237) ESOL/Bilingual	$168,257	$138,386	$190,023	$190,023
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$87,779	$53,226	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$148,456
(1697) Signature Program	$177,067	$126,253	$210,732	$253,363
(2400) Title I	$419,999	$0	$385,175	$0
(2401) Title I-A, School Improvement	$150,000	$0	$0	$0
(6521) Safety	$53,624	$53,624	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$701,025	$553,988	$595,764	$460,400
(1622) Non-Academic	$607	$105,025	$0	$131,375
(1202) Kindergarten Systemwide	$5,215	$573,234	$0	$491,628
(1084) Early Intervention Program	$1,172,207	$1,064,511	$0	$1,076,795
(1204) Substitutes School	$0	$18,695	$0	$83,143
(1101) School Administration	$4,001	$684,589	$0	$707,312
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$363	$53,226	$0	$63,341
(1271) Performing Arts	$363	$53,226	$0	$63,341
(1511) School Improvement & Leadership Dev.	$3,274	$502,714	$0	$688,001
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$37,515	$37,515	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$268,686	$268,686	$175,458	$175,458
(1510) Counseling	$1,453	$266,131	$0	$309,582
(6620) Academics Transportation	$17,338	$0	$18,124	$7,984
TOTAL	$9,260,260	$9,260,260	$10,173,356	$10,173,356

Harper-Archer Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	1	0	0
1084-Teacher EIP 1-3	0	6	0	3
1084-Teacher EIP 4-5	0	3	0	4.5
1084-Teacher EIP Kindergarten	0	0	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	0	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Clerk 231 day	0	1	0	0
1101-School Secretary	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1200-STEM Lab Teacher	0	2	0	0
1202-Paraprofessional Kindergarten	0	5	0	2
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	5	0	4.5
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	4	0	3
1209-Teacher 5th Grade	0	4	0	4
1230-Teacher Reading K-5	0	0.5	0	0.5
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	1.3	1.3	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	4	4	6	6
1301-Speech Language Pathologist	0	0	1	1
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed Autism	0	0	2	2
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	0.5	0.5	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	0
1509-Psychology Intern	1	1	0	0
1510-Counselor Elementary	0	2	0	2
1511-Instructional Coach 202 day	0	0	0	3
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	2	0	2
1511-Specialist Attendance 202 day	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Paraprofessional	0	6	0	3
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (202 days)	0	0	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature STEM Lab Teacher	0	0	0	2
6521-School Resource Officer	0.5	0.5	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	22.8	91.3	26.5	84.5

1418 JOHN LEWIS INVICTUS ACADEMY

FY2026
DOUGLASS CLUSTER

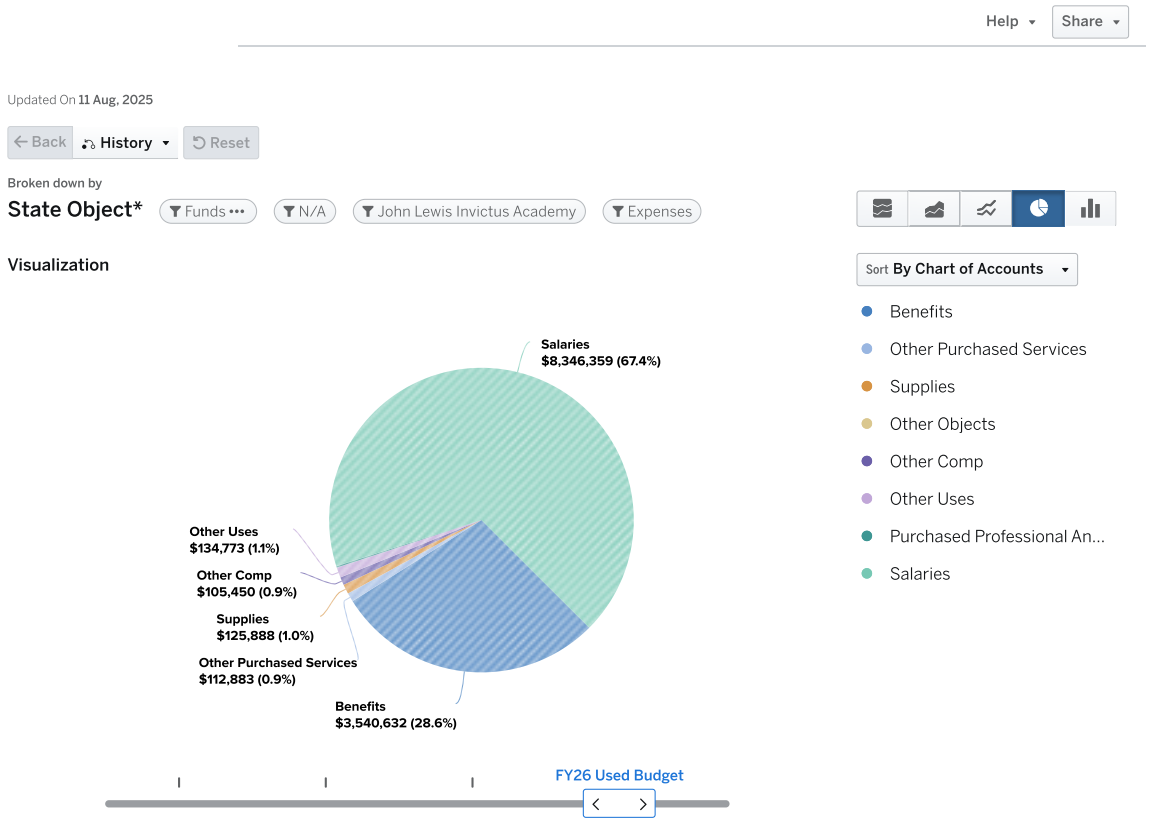
LANGSTON LONGLEY

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

FY25 Enrollment: 681
FY26 Enrollment: 736

FY25 Per Pupil Allocation: $16,362
FY26 Per Pupil Allocation: $16,831

Title I Status: Yes



Expenses by Program: John Lewis Invictus Academy (1418)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$5,523,774	$311,612	$6,713,445	$315,222
(1230) Reading/Language Arts	$6,540	$958,060	$0	$1,266,817
(1269) Band	$727	$106,451	$0	$0
(1301) Exceptional Children (Moe)	$2,325,599	$2,288,794	$2,520,472	$2,520,472
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$254,507	$212,902	$253,363	$253,363
(1243) Mathematics	$7,993	$1,170,962	$0	$1,266,817
(1248) Science	$6,540	$958,060	$0	$1,140,136
(1255) Social Science	$2,180	$319,353	$0	$380,045
(1266) Physical Ed. Elementary	$2,180	$319,353	$0	$380,045
(1268) Fine Arts	$0	$6,000	$0	$9,500
(1277) JROTC (Army)	$106,451	$106,451	$126,682	$126,682
(1303) Gifted And Talented	$128,942	$0	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$153,844
(1697) Signature Program	$199,367	$142,253	$235,532	$274,363
(2405) Career Education (Moe)	$212,902	$212,902	$253,363	$253,363
(2400) Title I	$649,809	$0	$595,975	$0
(1261) Athletics And Intramural	$0	$46,150	$0	$53,900
(6521) Safety	$214,496	$214,496	$220,360	$220,360
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$502,180	$397,762	$554,270	$419,033
(1622) Non-Academic	$0	$0	$0	$131,375
(1084) Early Intervention Program	$224,027	$0	$0	$0
(1204) Substitutes School	$0	$139,240	$0	$106,979
(1101) School Administration	$5,335	$1,041,922	$0	$1,154,834
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1271) Performing Arts	$1,453	$212,902	$0	$126,682
(1511) School Improvement & Leadership Dev.	$3,642	$400,549	$0	$223,166
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$0
(1509) Psychologists	$93,226	$93,226	$127,288	$127,288
(1510) Counseling	$2,180	$399,196	$0	$464,374
(6620) Academics Transportation	$25,780	$0	$27,334	$27,334
TOTAL	$11,142,462	$11,142,462	$12,387,514	$12,387,515

John Lewis Invictus Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	2	0	2
1209-Teacher 5th Grade	0	0	0	0
1230-Teacher ELA 6-8	0	9	0	10
1235-Teacher World Language 6-8	0	1	0	0
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	11	0	10

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1248-Teacher Science 6-8	0	9	0	9
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	3	0	3
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	0
1271-Teacher Performing Arts 6-8	0	2	0	1
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	10	10	8	8
1301-Teacher Interrelated	12	12	11	11
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed MOID	2	2	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	0	0	1
1309-Social Worker	1	1	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	0.85	0.85
1510-Counselor Middle	0	3	0	3
1511-Non Instructional Aide	0	4	0	4
1511-Parent Liaison	0	1	0	0
1511-Specialist Engagement	0	1	0	0
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	3	0	0
1618-Turnaround Master Teacher Leader	0	0	0	3
1622-Turnaround Behavior Specialist (202 days)	0	0	0	1
1697-Signature Band Teacher	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	1
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	43.75	106.75	39.85	99.85

3566 SCOTT ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER

LAMI OJEZUA

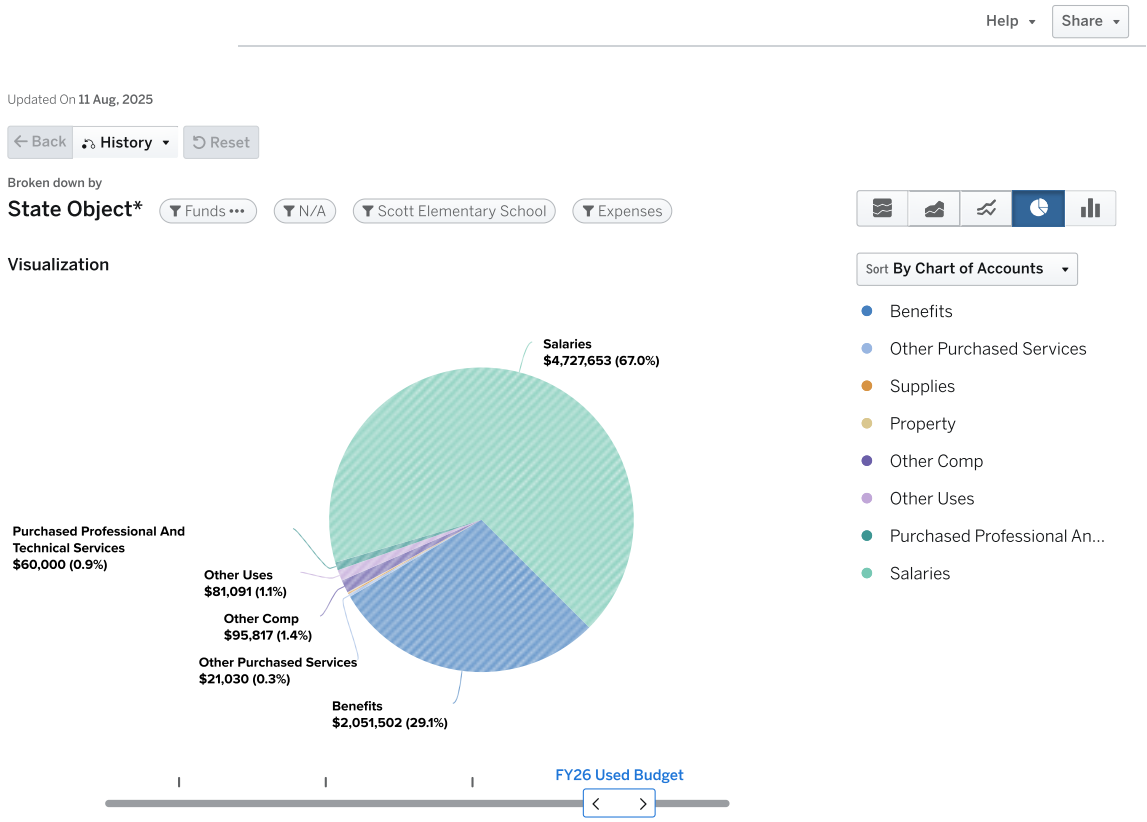
1752 Hollywood Rd. NW; Atlanta, GA 30318
Phone: 404-802-7000

FY25 Enrollment: 294
FY26 Enrollment: 297

FY25 Per Pupil Allocation: $21,191
FY26 Per Pupil Allocation: $23,750

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Scott Elementary School (3566)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,853,456	$608,882	$4,049,876	$718,454
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$253,363
(1208) Classroom Instruction Grade 4	$2,180	$319,353	$0	$253,363
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$126,682
(1301) Exceptional Children (Moe)	$903,976	$895,175	$1,006,758	$1,006,758
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$363	$53,226	$0	$63,341
(1237) ESOL/Bilingual	$136,321	$106,451	$190,023	$190,023
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$57,018	$53,226	$0	$63,341
(1505) Media Services	$123,755	$124,755	$147,956	$55,792
(1697) Signature Program	$240,637	$130,253	$191,632	$221,604
(2400) Title I	$258,867	$0	$230,175	$0
(1261) Athletics And Intramural	$0	$750	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1618) Extended Learning	$501,214	$101,552	$452,050	$259,931
(1622) Non-Academic	$727	$133,065	$0	$154,791
(1202) Kindergarten Systemwide	$3,394	$420,906	$0	$309,155
(1084) Early Intervention Program	$573,086	$266,128	$0	$633,409
(1204) Substitutes School	$0	$24,926	$0	$57,806
(1101) School Administration	$2,667	$476,113	$0	$524,320
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$363	$53,226	$0	$63,341
(1271) Performing Arts	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,060	$333,556	$0	$352,486
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1623) Reading And Math	$1,214	$249,331	$0	$293,025
(6620) Academics Transportation	$11,130	$0	$11,030	$11,030
TOTAL	$6,230,120	$6,230,120	$7,008,940	$7,008,940

Scott Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1.5	0	3
1084-Teacher EIP 4-5	0	0	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	3
1200-Paraprofessional	0	2	0	2
1202-Paraprofessional Kindergarten	0	2	0	1
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	3	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1208-Teacher 4th Grade	0	3	0	2
1209-Teacher 5th Grade	0	3	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	1	1	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	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	4	4
1301-Speech Language Pathologist	0.5	0.5	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	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	0.25	0.25	0.25	0.25
1511-Instructional Coach 202 day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	0	0	1
1618-Turnaround Paraprofessional	0	2	0	2
1622-Turnaround Counselor	0	1	0	1
1623-Turnaround Specialist - Math	0	1	0	1
1623-Turnaround Specialist - Reading	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature STEM Lab 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
	19.25	60.75	19.85	59.35

0604 USHER-COLLIER HEIGHTS ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER

JERRY PARKER

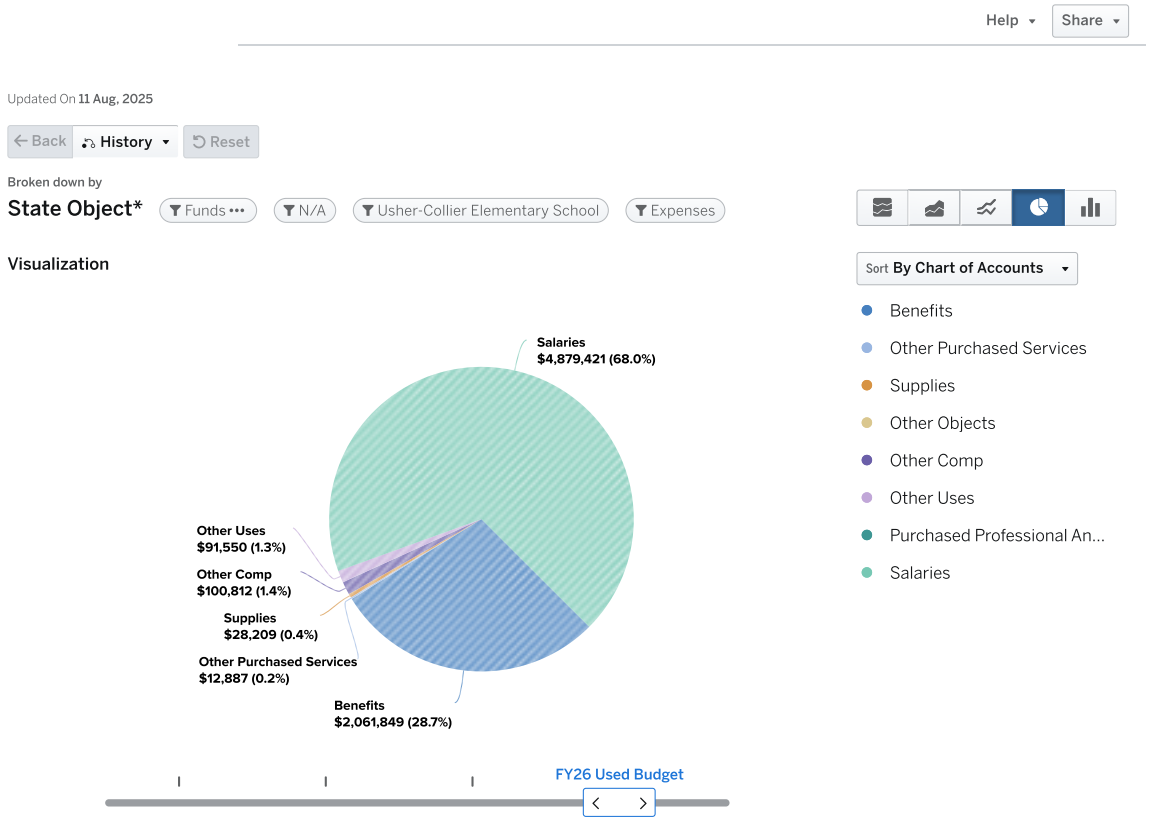
631 Harwell Rd. NW; Atlanta, GA 30318
Phone: 404-802-5701

FY25 Enrollment: 400
FY26 Enrollment: 347

FY25 Per Pupil Allocation: $17,819
FY26 Per Pupil Allocation: $21,227

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,559,743	$459,828	$4,573,139	$207,951
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$2,180	$319,353	$0	$253,363
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$380,045
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$506,727
(1209) Classroom Instruction Grade 5	$2,907	$425,804	$0	$506,727
(1220) Textbooks	$0	$3,000	$0	$0
(1301) Exceptional Children (Moe)	$1,183,913	$1,168,178	$1,134,019	$1,134,019
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$36,203	$31,935	$38,005	$38,005
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$75,850	$106,451	$0	$0
(1505) Media Services	$123,755	$123,755	$147,956	$149,456
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$256,537	$129,753	$196,632	$275,029
(2400) Title I	$336,351	$0	$256,200	$0
(1261) Athletics And Intramural	$0	$4,500	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1618) Extended Learning	$607	$124,666	$0	$586,051
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$547,420
(1084) Early Intervention Program	$791,149	$212,902	$0	$506,727
(1204) Substitutes School	$0	$24,926	$0	$62,874
(1101) School Administration	$3,274	$641,605	$0	$630,923
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$63,341
(1511) School Improvement & Leadership Dev.	$3,394	$515,851	$0	$0
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$0
(6620) Academics Transportation	$15,142	$0	$12,887	$12,887
TOTAL	$7,127,496	$7,127,496	$7,129,728	$7,129,728

Usher-Collier Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	4
1084-Teacher EIP 4-5	0	1	0	0
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 231 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	2	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1206-Teacher 2nd Grade	0	3	0	2
1207-Teacher 3rd Grade	0	3	0	3
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
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.3	0.3	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	0.5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	4	4
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	5	5	4	4
1301-Teacher Special Ed Autism	3	3	1	1
1303-Teacher Gifted	0	1	0	0
1309-Social Worker	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	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	0
1511-Instructional Coach 211 day	0	3	0	0
1511-Non Instructional Aide	0	2	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Math	0	0	0	2
1618-Turnaround Specialist - Reading	0	0	0	2
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	24.55	69.55	19.55	58.05

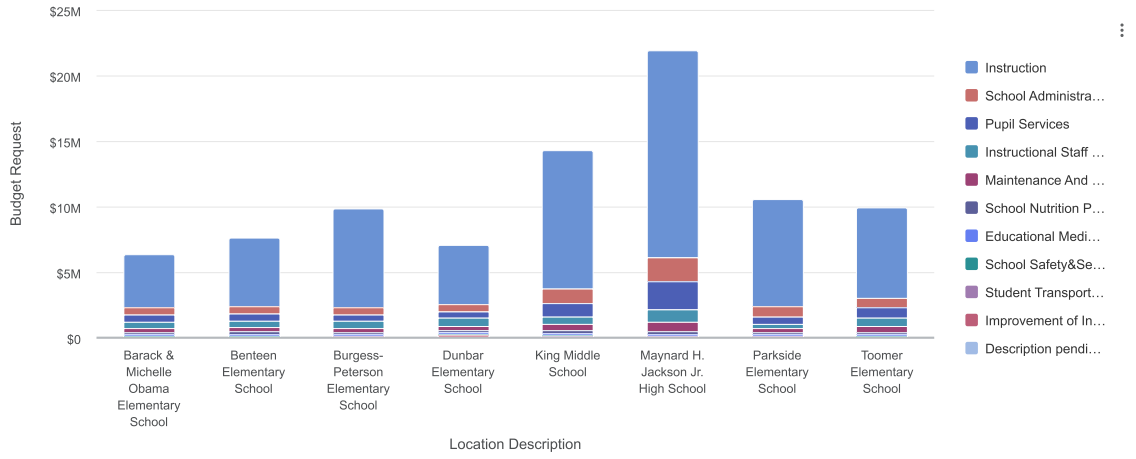
JACKSON CLUSTER

FY2026

PURPOSE

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

JACKSON CLUSTER - BUDGET BY LOCATION



Data Updated: Aug 11, 2025, 3:38 PM

PROJECTED ENROLLMENT: 5,024

TOTAL BUDGET: $82,880,203

Jackson

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Jackson			
0101 - Parkside Elementary School	$10,085,687	602	$16,754
0186 - Maynard H. Jackson Jr. High School	$21,309,763	1,589	$13,411
0305 - Burgess-Peterson Elementary School	$9,423,713	592	$15,918
0373 - King Middle School	$13,660,645	932	$14,657
5051 - Benteen Elementary School	$7,057,722	307	$22,989
5066 - Barack & Michelle Obama Elementary School	$5,754,170	259	$22,217
5558 - Dunbar Elementary School	$6,395,019	269	$23,773
5567 - Toomer Elementary School	$9,193,530	474	$19,396
JACKSON TOTAL	**$82,880,249**	**5,024**	**$16,497**

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	$82,880,249	5,024	$16,497

5066 BARACK & MICHELLE OBAMA ACADEMY

FY2026
JACKSON CLUSTER

ROBIN CHRISTIAN

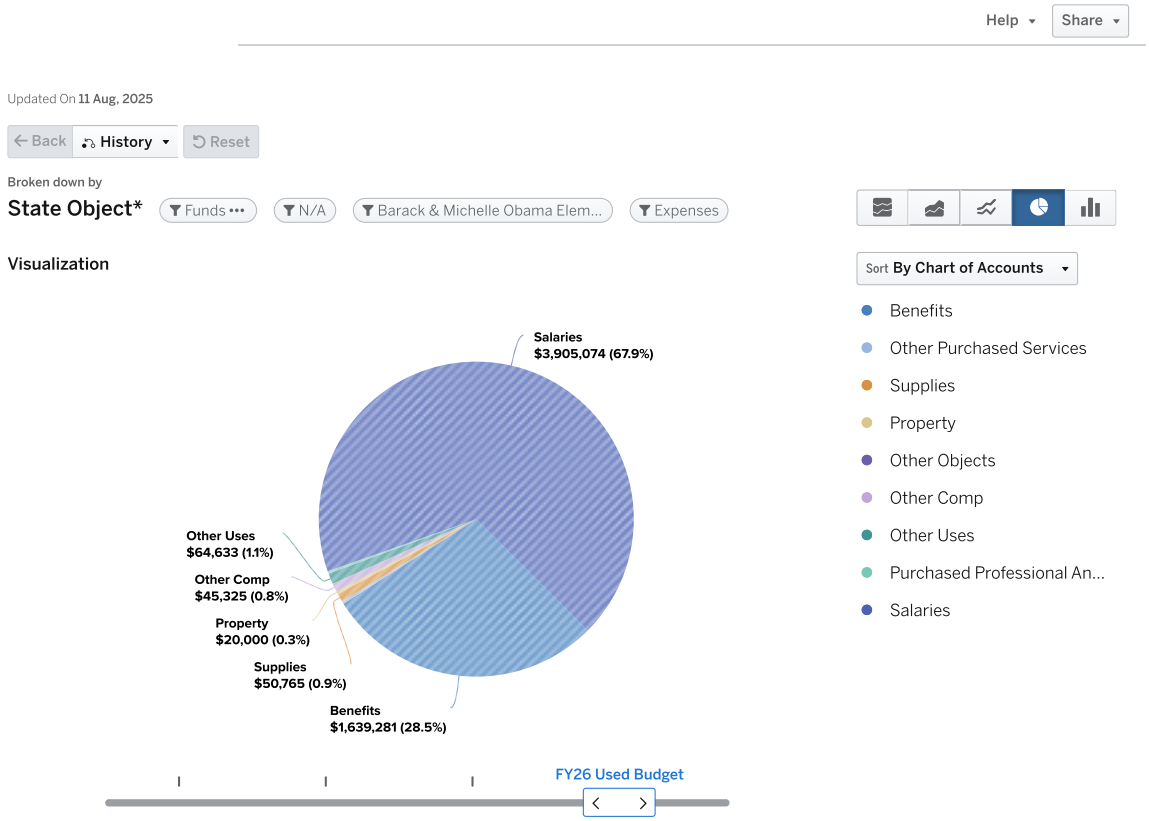
970 Martin St., SE; Atlanta, GA 30315
Phone: 404-802-4200

FY25 Enrollment: 247
FY26 Enrollment: 259

FY25 Per Pupil Allocation: $19,668
FY26 Per Pupil Allocation: $22,217

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,541,208	$168,074	$3,232,224	$160,347
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$727	$106,451	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$727	$106,451	$0	$190,023
(1301) Exceptional Children (Moe)	$872,561	$857,092	$1,134,019	$1,134,019
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1237) ESOL/Bilingual	$10,645	$10,645	$12,668	$12,668
(1266) Physical Ed. Elementary	$727	$106,451	$0	$63,341
(1303) Gifted And Talented	$47,669	$53,226	$0	$63,341
(1505) Media Services	$123,755	$124,465	$147,956	$147,956
(1603) SEL	$727	$131,266	$0	$74,174
(1697) Signature Program	$156,330	$188,979	$206,632	$211,688
(2400) Title I	$215,723	$0	$199,175	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$3,394	$420,906	$0	$364,947
(1084) Early Intervention Program	$315,091	$212,902	$0	$190,023
(1204) Substitutes School	$0	$11,345	$0	$45,982
(1101) School Administration	$3,274	$628,798	$0	$621,038
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$727	$126,253	$0	$148,347
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$9,350	$0	$9,619	$9,619
TOTAL	$4,858,025	$4,858,026	$5,754,171	$5,754,170

Barack/Michelle Obama Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	0.5
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	0
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	1	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	1	0	1.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
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	1	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	5	5	4	4
1301-Teacher Interrelated	3	3	4	4
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	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
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0.5
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0.5	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.35	48.85	19.6	46.1

5051 BENTEEN ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER

GERARD LATIMORE

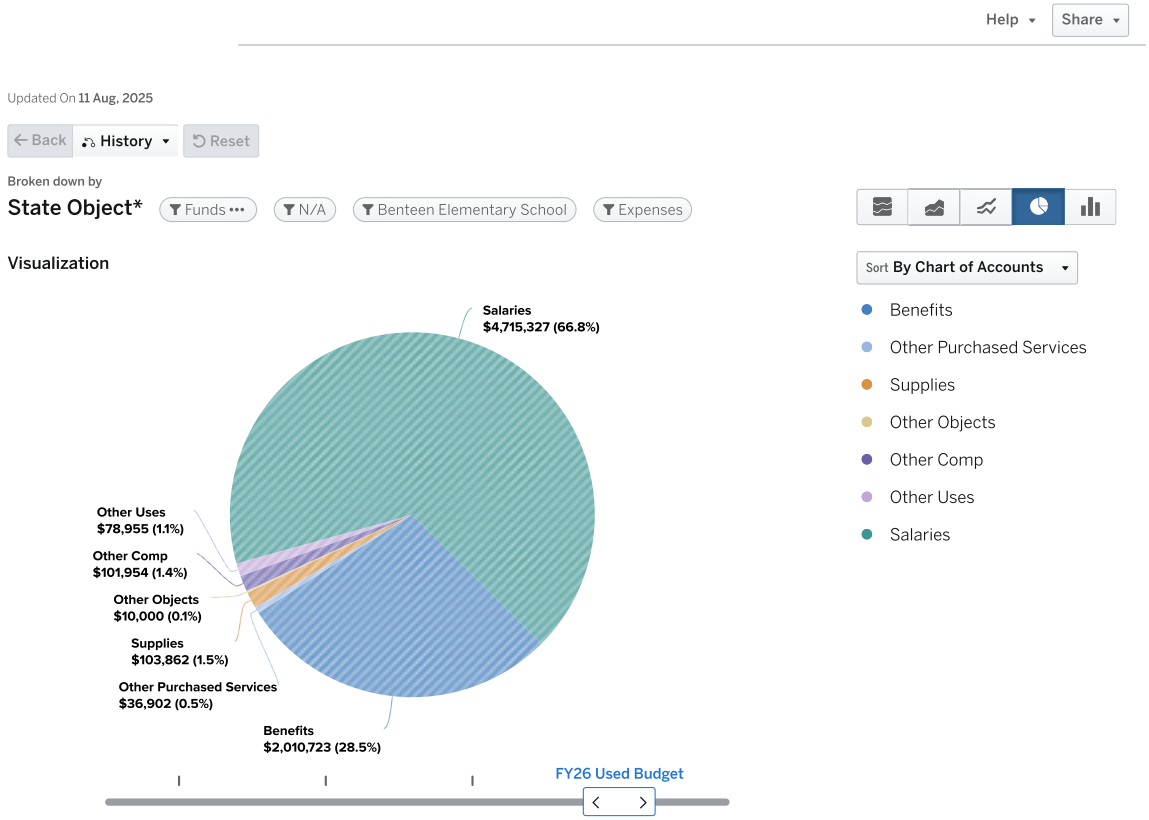
200 Cassanova St., SE; Atlanta, GA 30315
Phone: 404-802-7300

FY25 Enrollment: 284
FY26 Enrollment: 307

FY25 Per Pupil Allocation: $21,079
FY26 Per Pupil Allocation: $22,989

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Benteen Elementary School (5051)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,662,725	$117,592	$3,955,230	$134,317
(1205) Classroom Instruction Grade 1	$1,453	$219,795	$0	$262,121
(1206) Classroom Instruction Grade 2	$1,817	$274,744	$0	$327,651
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$393,181
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$262,121
(1209) Classroom Instruction Grade 5	$727	$109,897	$0	$262,121
(1269) Band	$218	$32,969	$0	$39,318
(1301) Exceptional Children (Moe)	$1,226,367	$1,213,299	$1,436,941	$1,436,941
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$131,060
(1237) ESOL/Bilingual	$277,402	$219,795	$262,121	$262,121
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$127,675	$109,897	$0	$131,060
(1505) Media Services	$123,755	$128,755	$147,956	$150,956
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$239,137	$135,253	$211,432	$210,824
(2400) Title I	$169,378	$0	$141,875	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$2,304	$266,399	$0	$363,965
(1084) Early Intervention Program	$377,425	$329,692	$0	$262,121
(1204) Substitutes School	$0	$38,348	$0	$68,879
(1101) School Administration	$2,667	$477,720	$0	$529,244
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,334	$202,872	$0	$233,068
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$112,313	$112,313
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$10,751	$0	$11,402	$11,402
TOTAL	$5,986,520	$5,986,520	$7,057,722	$7,057,722

Benteen Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	1	0	0
1084-Teacher EIP Kindergarten	0	0	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	1.5	0	1.5
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2.5	0	2.5
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	3	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	1	0	2
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	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	3	3	4	4
1301-Speech Language Pathologist	0.4	0.4	0.4	0.4
1301-Teacher Interrelated	6	6	6	6
1301-Teacher Special Ed EBD	1	1	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	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	1	1	1	1
1509-Psychologist	0.5	0.5	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist	1	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	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.9	54.2	24.15	56.45

0305 BURGESS-PETERSON ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER

HOLLY BROOKINS

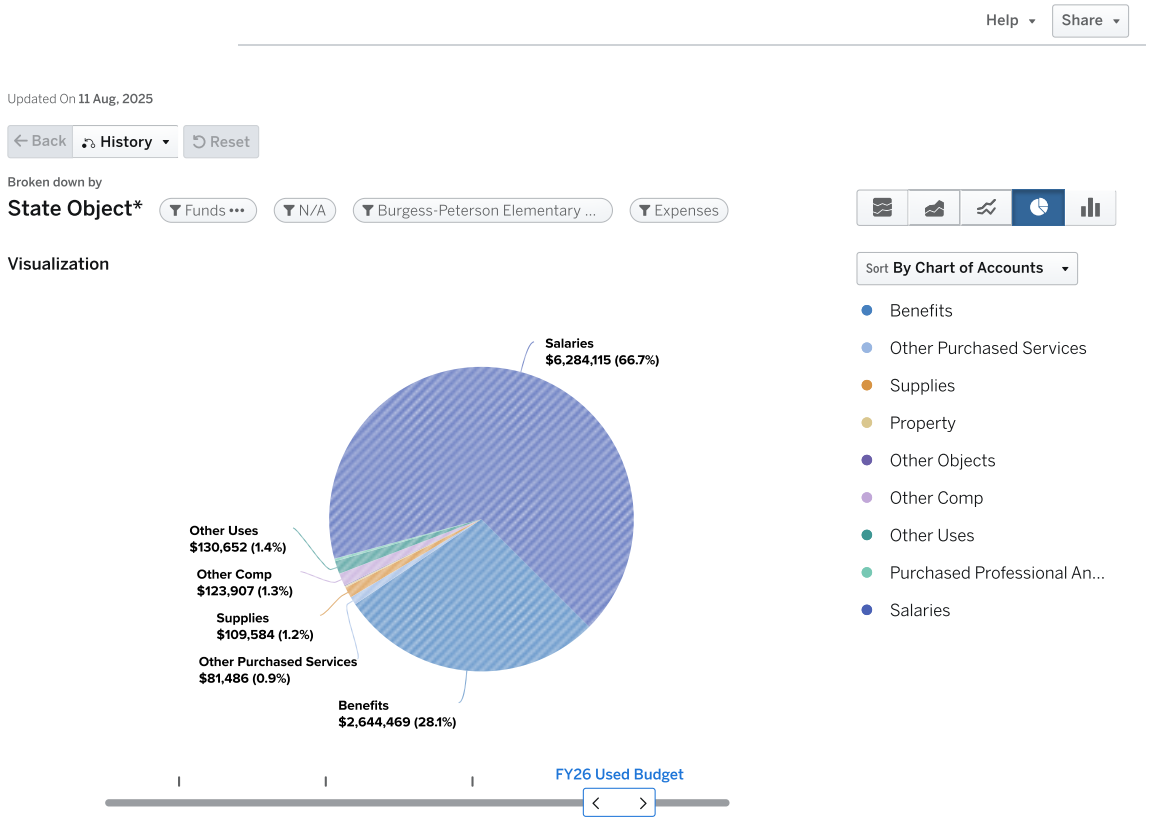
1682 Glenwood Avenue, SE; Atlanta, GA 30316
Phone: 404-802-3400

FY25 Enrollment: 572
FY26 Enrollment: 592

FY25 Per Pupil Allocation: $12,900
FY26 Per Pupil Allocation: $15,918

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$4,219,997	$256,005	$6,556,523	$357,700
(1205) Classroom Instruction Grade 1	$3,633	$549,487	$0	$655,302
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$655,302
(1207) Classroom Instruction Grade 3	$2,907	$439,590	$0	$524,242
(1208) Classroom Instruction Grade 4	$2,907	$439,590	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,907	$439,590	$0	$524,242
(1220) Textbooks	$0	$5,000	$0	$2,500
(1230) Reading/Language Arts	$0	$0	$0	$131,060
(1269) Band	$145	$21,979	$0	$52,424
(1301) Exceptional Children (Moe)	$1,444,476	$1,425,274	$1,609,620	$1,609,620
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$131,060
(1237) ESOL/Bilingual	$36,170	$32,969	$39,318	$39,318
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$288,228	$109,897	$0	$262,121
(1505) Media Services	$123,755	$142,245	$147,956	$177,884
(1697) Signature Program	$282,337	$136,253	$236,432	$195,324
(1261) Athletics And Intramural	$0	$1,500	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$3,633	$549,487	$0	$934,260
(1084) Early Intervention Program	$355,023	$329,692	$0	$262,121
(1204) Substitutes School	$0	$33,098	$0	$107,045
(1101) School Administration	$2,667	$487,936	$0	$576,462
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,453	$262,533	$0	$173,136
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$21,653	$0	$21,986	$21,986
TOTAL	$7,378,720	$7,378,720	$9,423,713	$9,423,713

Burgess-Peterson Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	0
1101-School Clerk 211 day	0	0	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	0	0	5
1202-Teacher Kindergarten	0	5	0	5
1205-Teacher 1st Grade	0	5	0	5
1206-Teacher 2nd Grade	0	4	0	5
1207-Teacher 3rd Grade	0	4	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1230-Teacher Reading K-5	0	0	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	0.3	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	0.2	0	0.4
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	12	12	8	8
1301-Speech Language Pathologist	1	1	1	1
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
1301-Teacher Special Ed Preschool Autism	1	1	1	1
1301-Teacher Special Ed Visual Impairment	0	0	1	1
1303-Teacher Gifted	0	1	0	2
1309-Social Worker	1	1	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	1
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
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	27.8	71	25.8	75.2

5558 DUNBAR ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER

LAKISHA WRIGHT

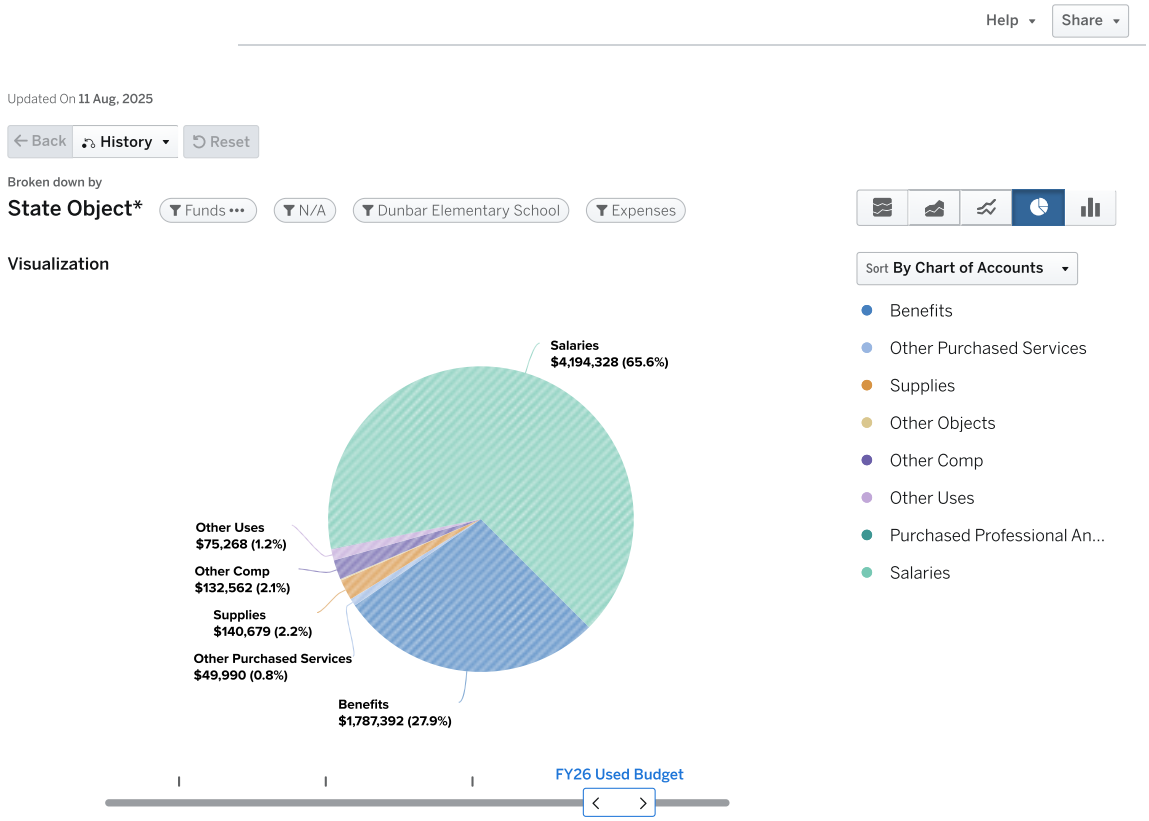
500 Whitehall Terr., SW; Atlanta, GA 30312
Phone: 404-802-7950

FY25 Enrollment: 207
FY26 Enrollment: 269

FY25 Per Pupil Allocation: $25,792
FY26 Per Pupil Allocation: $23,773

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Dunbar Elementary School (5558)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,327,481	$68,142	$3,761,857	$256,860
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$380,045
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$380,045
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(1301) Exceptional Children (Moe)	$641,013	$638,080	$756,336	$756,336
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$36,522
(1237) ESOL/Bilingual	$26,624	$21,290	$38,005	$38,005
(1243) Mathematics	$0	$0	$0	$126,682
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$39,491	$106,451	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$157,956
(1697) Signature Program	$227,587	$135,253	$204,132	$166,502
(2400) Title I	$200,754	$0	$203,050	$0
(2401) Title I-A, School Improvement	$150,000	$0	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$699,442	$562,640	$499,253	$341,149
(1622) Non-Academic	$727	$133,065	$0	$154,791
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$420,738
(1084) Early Intervention Program	$327,019	$319,353	$0	$380,045
(1204) Substitutes School	$0	$23,169	$0	$48,234
(1101) School Administration	$2,667	$469,277	$0	$544,318
(1264) Visual Arts	$727	$106,451	$0	$36,522
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$1,214	$103,254	$0	$99,190
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(6620) Academics Transportation	$7,836	$0	$9,990	$9,990
TOTAL	$5,339,000	$5,339,000	$6,395,019	$6,395,019

Dunbar Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
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	3	0	3
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	2	0	3
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 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	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.2	0.2	0.3	0.3
1243-Teacher Math K-5	0	0	0	1
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	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	0	0	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	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
1511-ISS Monitor	0	1	0	0
1511-Parent Liaison	0	1	0	0
1511-Project Manager School Based	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Paraprofessional	0	1	0	0
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	1	0	0
1622-Turnaround Counselor	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	12.45	50.45	15.55	50.55

0373 KING MIDDLE SCHOOL

FY2026
JACKSON CLUSTER

KIMBERLY GIBBS

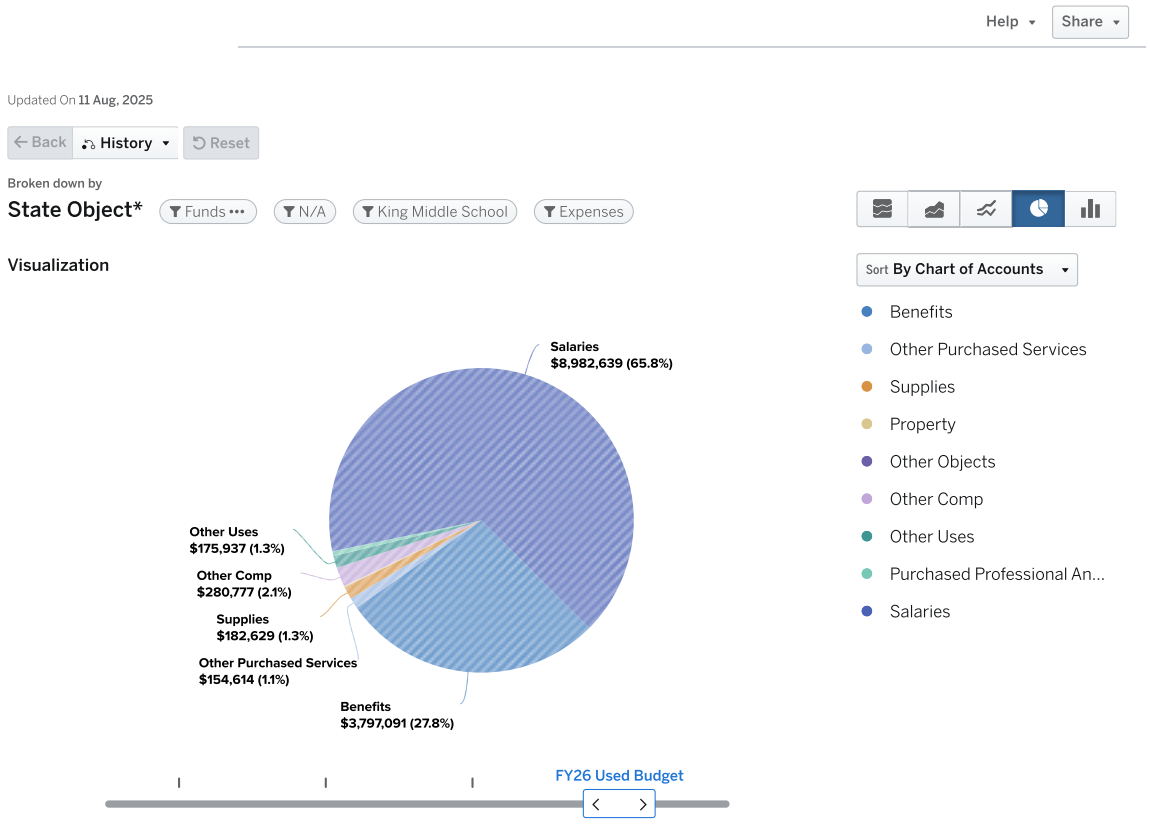
545 Hills St, SE, Atlanta, GA 30312
Phone: 404-802-5400

FY25 Enrollment: 822
FY26 Enrollment: 932

FY25 Per Pupil Allocation: $13,979
FY26 Per Pupil Allocation: $14,657

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: King Middle School (0373)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$6,114,988	$715,754	$8,789,873	$945,401
(1230) Reading/Language Arts	$4,360	$659,385	$0	$760,090
(1269) Band	$727	$109,897	$0	$126,682
(1270) Orchestra	$727	$109,897	$0	$126,682
(1215) Remedial Education	$1,453	$219,795	$0	$380,045
(1301) Exceptional Children (Moe)	$1,885,160	$1,847,555	$2,199,551	$2,199,551
(1235) Foreign Language	$5,086	$769,282	$0	$886,772
(1237) ESOL/Bilingual	$257,133	$219,795	$253,363	$253,363
(1243) Mathematics	$5,086	$769,282	$0	$886,772
(1248) Science	$2,907	$439,590	$0	$506,727
(1255) Social Science	$3,633	$549,487	$0	$633,409
(1266) Physical Ed. Elementary	$2,907	$439,590	$0	$506,727
(1268) Fine Arts	$0	$9,500	$0	$9,500
(1303) Gifted And Talented	$334,487	$329,692	$0	$380,045
(1505) Media Services	$123,755	$133,755	$147,956	$156,685
(1603) SEL	$727	$131,266	$0	$155,824
(1646) Learning Technologies	$727	$132,142	$0	$0
(1697) Signature Program	$319,837	$176,253	$271,632	$207,924
(2405) Career Education (Moe)	$219,795	$219,795	$253,363	$253,363
(2400) Title I	$622,949	$0	$599,200	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$0	$48,150	$0	$53,900
(6521) Safety	$107,248	$107,248	$220,360	$220,360
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$214,537	$261,902	$140,656	$419,033
(1084) Early Intervention Program	$409,650	$0	$0	$0
(1204) Substitutes School	$0	$60,490	$0	$157,775
(1101) School Administration	$5,335	$962,814	$0	$1,142,724
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$126,682
(1271) Performing Arts	$727	$109,897	$0	$126,682
(1511) School Improvement & Leadership Dev.	$3,394	$506,816	$0	$515,667
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$222,581	$222,581	$175,458	$175,458
(1510) Counseling	$2,180	$399,196	$0	$464,374
(6620) Academics Transportation	$31,117	$0	$34,614	$34,614
TOTAL	$11,490,481	$11,490,480	$13,660,645	$13,660,645

King Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 202 day	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

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1200-Master Teacher Leader	0	0	0	1
1200-Paraprofessional	0	5	0	5
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	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
1301-Paraprofessional Special Ed	6	6	5	5
1301-Teacher Interrelated	9	9	12	12
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	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
1509-Psychologist	0.5	0.5	0	0
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	2	0	2
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1618-Turnaround Master Teacher Leader	0	2	0	3
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	1	1	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	31.5	101.5	34	106

0186 MAYNARD H. JACKSON, JR. HIGH

FY2026
JACKSON CLUSTER

KIMBERLY LATCHMAN

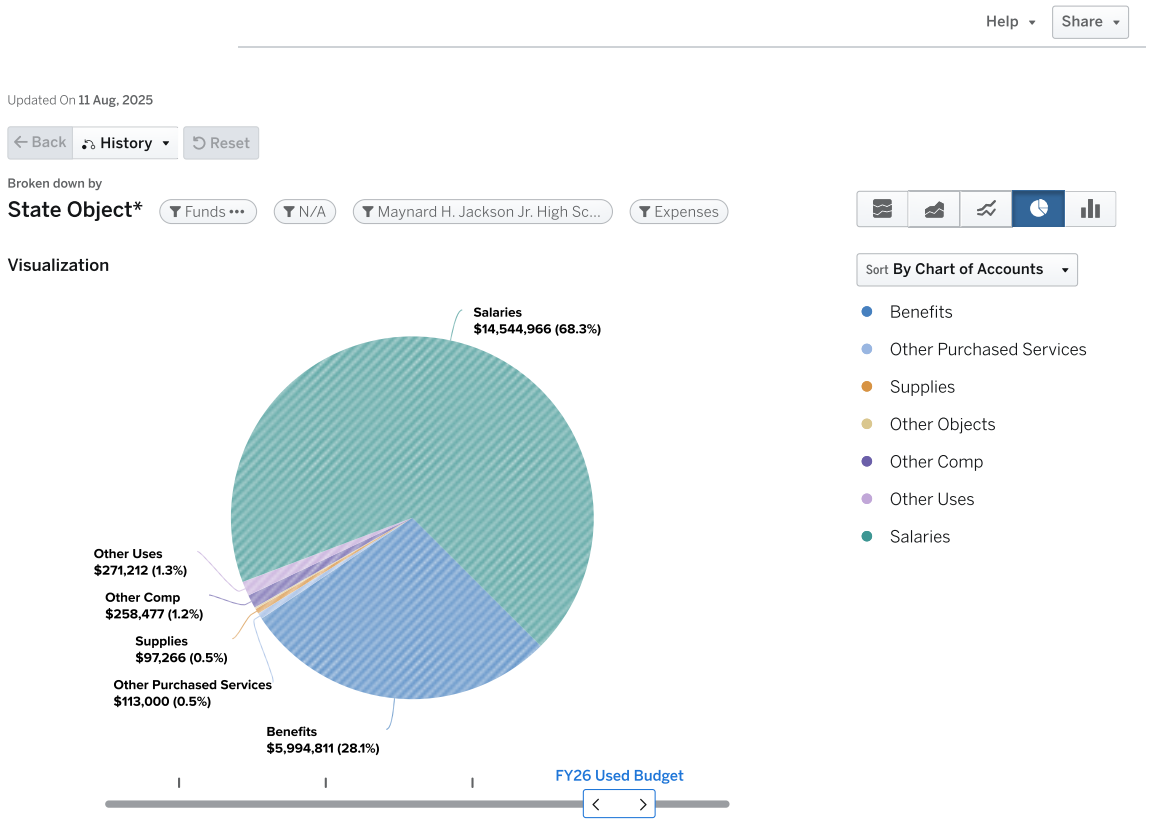
801 Glenwood Ave., SE; Atlanta, GA 30316
Phone: 404-802-5200

FY25 Enrollment: 1,533
FY26 Enrollment: 1,589

FY25 Per Pupil Allocation: $11,983
FY26 Per Pupil Allocation: $13,411

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$10,594,291	$370,602	$13,570,536	$650,647
(1230) Reading/Language Arts	$10,173	$1,538,565	$0	$1,441,664
(1269) Band	$727	$109,897	$0	$131,060
(1270) Orchestra	$727	$109,897	$0	$131,060
(1215) Remedial Education	$2,180	$329,692	$0	$393,181
(1301) Exceptional Children (Moe)	$2,991,292	$2,922,217	$3,537,530	$3,537,530
(1235) Foreign Language	$5,813	$879,180	$0	$1,048,483
(1237) ESOL/Bilingual	$267,801	$219,795	$262,121	$262,121
(1243) Mathematics	$7,993	$1,208,872	$0	$1,310,604
(1248) Science	$7,266	$1,098,975	$0	$1,179,544
(1255) Social Science	$7,266	$1,098,975	$0	$1,179,544
(1266) Physical Ed. Elementary	$2,907	$439,590	$0	$524,242
(1268) Fine Arts	$0	$19,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$393,181	$393,181
(1303) Gifted And Talented	$645,458	$329,692	$0	$917,423
(1505) Media Services	$124,362	$184,532	$147,956	$147,956
(1603) SEL	$727	$131,266	$0	$155,824
(1697) Signature Program	$570,048	$322,533	$518,764	$378,649
(2405) Career Education (Moe)	$577,027	$586,853	$688,067	$688,067
(2400) Title I	$482,002	$0	$842,555	$0
(1261) Athletics And Intramural	$727	$359,897	$0	$462,757
(6521) Safety	$536,239	$536,239	$330,540	$330,540
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$328,573	$0	$0	$0
(1204) Substitutes School	$0	$154,785	$0	$194,251
(1101) School Administration	$9,823	$1,724,966	$0	$1,869,317
(1264) Visual Arts	$1,453	$219,795	$0	$262,121
(1267) Music	$727	$109,897	$0	$131,060
(1271) Performing Arts	$727	$109,897	$0	$262,505
(1511) School Improvement & Leadership Dev.	$10,550	$1,283,003	$0	$1,392,063
(1309) School Social Workers	$240,004	$241,744	$283,697	$283,697
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$124,301	$124,301	$164,726	$164,726
(1510) Counseling	$3,633	$666,747	$0	$775,356
(1693) Student Assignment	$291	$37,345	$0	$0
(6620) Academics Transportation	$58,033	$20,329	$59,014	$30,000
TOTAL	$18,370,149	$18,370,149	$21,309,763	$21,309,763

Maynard H. Jackson Jr. High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
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

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1200-Teacher Credit Recovery	0	0	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	3
1230-Teacher ELA 9-12	0	14	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	11	0	10
1248-Teacher Science 9-12	0	10	0	9
1255-Teacher Social Studies 9-12	0	10	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	1	0	2
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	5	5	7	7
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	15.5	15.5	15.5	15.5
1301-Teacher Special Ed Autism	1	1	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	3	0	7
1309-Social Worker	2	2	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
1505-Paraprofessional Media	0	1	0	0
1509-Psychologist	1	1	1.1	1.1
1510-Counselor High	0	5	0	5
1511-College Advisor	0	1	0	1
1511-Graduation Coach	0	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	4	0	4
1511-Non Instructional Aide	0	7	0	6
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1693-Residency Officer	0	0.4	0	0
1697-Signature Prgm Coach 211 day	0	2	0	2
2405-CTE Teacher	5.25	5.34	0	0
2405-Teacher CTE 9-12	0	0	5.25	5.25
6521-School Resource Officer	5	5	3	3
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	53.75	166.24	54.85	163.85

0101 PARKSIDE ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER

TIMMY FOSTER

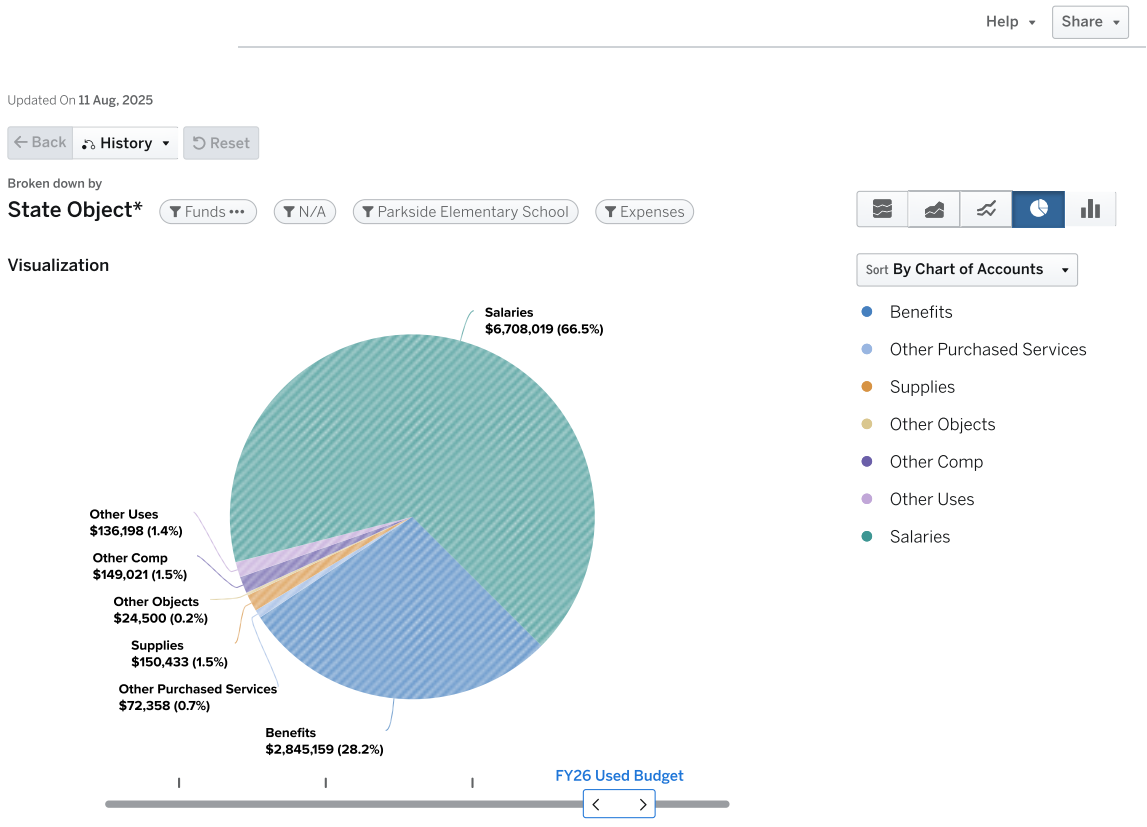
685 Mercer St., SE; Atlanta, GA 30312
Phone: 404-802-4100

FY25 Enrollment: 583
FY26 Enrollment: 602

FY25 Per Pupil Allocation: $13,631
FY26 Per Pupil Allocation: $16,754

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Parkside Elementary School (0101)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$4,494,085	$210,763	$6,812,400	$467,797
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$655,302
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$524,242
(1207) Classroom Instruction Grade 3	$2,907	$439,590	$0	$524,242
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,907	$439,590	$0	$524,242
(1230) Reading/Language Arts	$727	$109,897	$0	$131,060
(1269) Band	$727	$109,897	$0	$131,060
(1301) Exceptional Children (Moe)	$1,396,928	$1,380,926	$1,709,315	$1,709,315
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$131,060
(1237) ESOL/Bilingual	$88,663	$76,928	$78,636	$78,636
(1266) Physical Ed. Elementary	$1,334	$160,674	$0	$131,060
(1303) Gifted And Talented	$415,903	$219,795	$0	$262,121
(1505) Media Services	$123,755	$125,755	$147,956	$152,956
(1697) Signature Program	$283,623	$72,627	$240,932	$113,912
(2400) Title I	$165,876	$0	$224,774	$0
(1261) Athletics And Intramural	$0	$3,750	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1202) Kindergarten Systemwide	$6,669	$803,368	$0	$1,121,112
(1084) Early Intervention Program	$344,548	$439,590	$0	$393,181
(1204) Substitutes School	$0	$70,853	$0	$97,970
(1101) School Administration	$3,394	$638,513	$0	$784,713
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$132,560
(1511) School Improvement & Leadership Dev.	$1,697	$268,506	$0	$190,866
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$112,313	$112,313
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$22,070	$0	$22,358	$22,358
TOTAL	$7,947,001	$7,947,001	$10,040,687	$10,040,687

Parkside Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	3
1084-Teacher EIP 4-5	0	2	0	0
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	0	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	0
1101-School Clerk 211 day	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	1
1202-Paraprofessional Kindergarten	0	5	0	6
1202-Teacher Kindergarten	0	5	0	6
1205-Teacher 1st Grade	0	4	0	5
1206-Teacher 2nd Grade	0	4	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	3	0	4
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	0.7	0.7	0.6	0.6
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	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	4	4	3	3
1301-Teacher Interrelated	5	5	7	7
1301-Teacher Special Ed Deaf Hard Hearing	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	2
1309-Social Worker	1	1	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	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1.5	0	0.5
1511-Non Instructional Aide	0	0	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	0.5	0	0
1697-Signature Prgm Coach 211 day	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
	22.2	76.2	24.35	80.35

5567 TOOMER ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER

CAROLINE BROWN

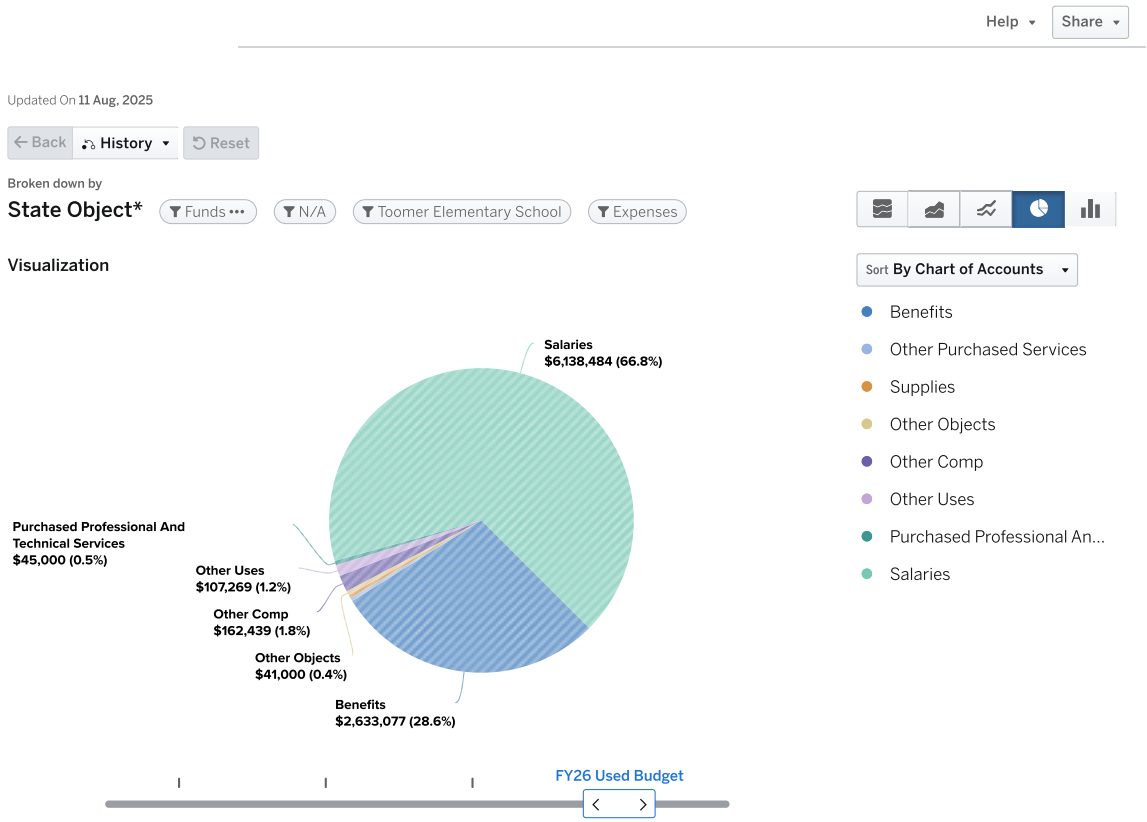
65 Rogers St., NE; Atlanta, GA 30317
Phone: 404-802-3450

FY25 Enrollment: 439
FY26 Enrollment: 474

FY25 Per Pupil Allocation: $17,397
FY26 Per Pupil Allocation: $19,396

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Toomer Elementary School (5567)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$4,041,175	$566,668	$6,436,756	$942,536
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$524,242
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$524,242
(1207) Classroom Instruction Grade 3	$1,453	$219,795	$0	$262,121
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$393,181
(1209) Classroom Instruction Grade 5	$727	$109,897	$0	$131,060
(1269) Band	$218	$32,969	$0	$39,318
(1301) Exceptional Children (Moe)	$1,140,687	$1,129,486	$1,078,227	$1,078,227
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$131,060
(1237) ESOL/Bilingual	$25,180	$21,979	$39,318	$39,318
(1266) Physical Ed. Elementary	$1,334	$160,674	$0	$186,852
(1303) Gifted And Talented	$157,546	$109,897	$0	$131,060
(1505) Media Services	$124,362	$184,532	$147,956	$115,583
(1603) SEL	$727	$131,266	$0	$155,824
(1697) Signature Program	$262,387	$135,253	$228,132	$217,025
(2400) Title I	$175,712	$0	$223,750	$0
(6521) Safety	$0	$0	$220,360	$220,360
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1202) Kindergarten Systemwide	$4,001	$482,021	$0	$560,556
(1084) Early Intervention Program	$1,030,011	$769,282	$0	$917,423
(1204) Substitutes School	$0	$48,392	$0	$77,513
(1101) School Administration	$4,608	$838,765	$0	$752,734
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,453	$262,533	$0	$410,839
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$112,313	$112,313
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$16,619	$0	$17,604	$17,604
TOTAL	$7,637,373	$7,637,373	$9,148,530	$9,148,530

Toomer Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	4	0	4
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	2	0	1
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Business Manager - 231 days	0	1	0	0
1101-School Clerk 202 day	0	0	0	1
1101-School Clerk 211 day	0	2	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	5
1200-Paraprofessional	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	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	0.2	0.2	0.3	0.3
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	0.3	0	0.3
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	3	3	3	3
1301-Speech Language Pathologist	0.6	0.6	1	1
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed Deaf Hard Hearing	1	1	0	0
1301-Teacher Special Ed MOID	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	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	1	0	2
1509-Psychologist	0.5	0.5	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Project Manager School Based	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	20.3	71.6	21.05	74.35

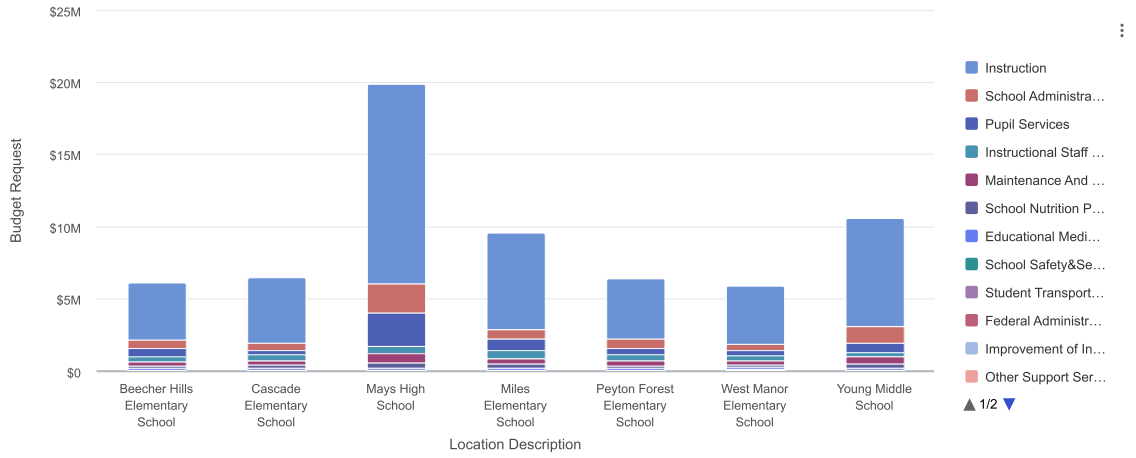
MAYS CLUSTER

FY2026

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.

MAYS CLUSTER - BUDGET BY LOCATION



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PROJECTED ENROLLMENT: 3,429

TOTAL BUDGET: $61,505,623

Mays

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Mays			
0182 - Mays High School	$19,153,088	1,320	$14,510
0196 - Cascade Elementary School	$6,175,624	295	$20,934
0282 - Young Middle School	$10,272,299	651	$15,779
0513 - Miles Elementary School	$8,746,402	469	$18,649
2569 - West Manor Elementary School	$5,325,396	252	$21,133
3051 - Beecher Hills Elementary School	$5,824,259	210	$27,735
3065 - Peyton Forest Elementary School	$6,008,552	232	$25,899
MAYS TOTAL	**$61,505,621**	**3,429**	**$17,937**
CLUSTER SCHOOL BUDGET TOTAL	**$61,505,621**	**3,429**	**$17,937**

3051 BEECHER HILLS ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER

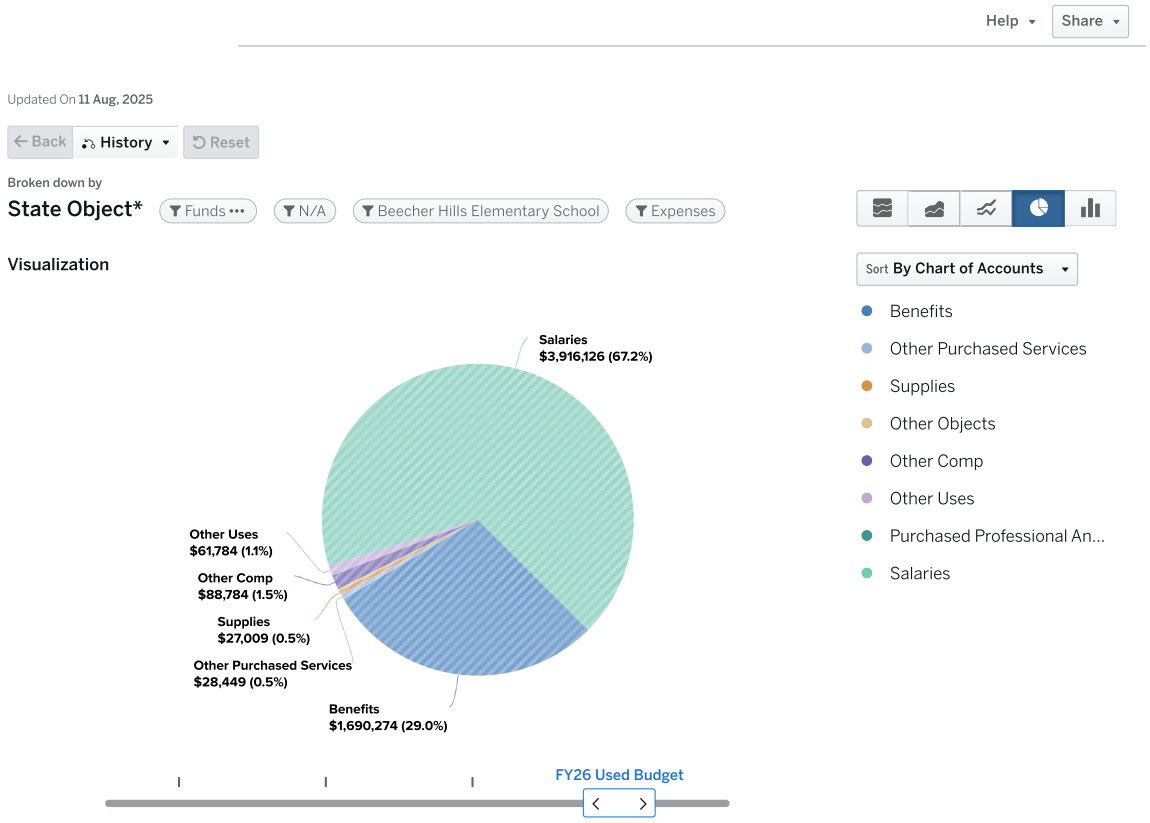
TIFFANY FRANKLIN

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

FY25 Enrollment: 240
FY26 Enrollment: 210

FY25 Per Pupil Allocation: $22,219
FY26 Per Pupil Allocation: $27,735

Title I Status: Yes



Expenses by Program: Beecher Hills Elementary School (3051)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,550,134	$375,779	$3,093,843	$196,716
(1205) Classroom Instruction Grade 1	$1,453	$219,795	$0	$126,682
(1206) Classroom Instruction Grade 2	$0	$0	$0	$126,682
(1207) Classroom Instruction Grade 3	$727	$109,897	$0	$126,682
(1208) Classroom Instruction Grade 4	$727	$109,897	$0	$126,682
(1209) Classroom Instruction Grade 5	$727	$109,897	$0	$253,363
(1269) Band	$727	$109,897	$0	$0
(1301) Exceptional Children (Moe)	$1,083,940	$1,071,671	$1,257,181	$1,257,181
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$0
(1237) ESOL/Bilingual	$24,113	$21,979	$25,336	$25,336
(1266) Physical Ed. Elementary	$727	$109,897	$0	$126,682
(1303) Gifted And Talented	$142,610	$109,897	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$149,636
(1697) Signature Program	$309,807	$141,849	$198,232	$240,171
(2400) Title I	$137,172	$0	$140,000	$0
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$2,060	$270,571	$0	$309,155
(1084) Early Intervention Program	$317,271	$549,487	$0	$633,409
(1204) Substitutes School	$0	$31,957	$0	$45,607
(1101) School Administration	$2,667	$491,697	$0	$535,012
(1264) Visual Arts	$727	$109,897	$0	$63,341
(1267) Music	$0	$0	$0	$63,341
(1271) Performing Arts	$0	$15,015	$0	$0
(1511) School Improvement & Leadership Dev.	$1,334	$259,106	$0	$28,886
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$175,458	$175,458
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$9,085	$0	$7,799	$7,799
TOTAL	$5,332,465	$5,332,466	$5,824,259	$5,824,259

Beecher Hills Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	4
1084-Teacher EIP 4-5	0	2	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1200-Paraprofessional	0	1	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	1
1206-Teacher 2nd Grade	0	0	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
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.2	0.2	0.2	0.2
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	0	0	0.5
1269-Teacher Band 1-5	0	1	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	7	7	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	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	0	0	1	1
1509-Psychologist	0.5	0.5	0	0
1510-Counselor Elementary	0	1	0	1
1511-Engagement Specialist	0	1	0	0
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.9	50.9	22.4	48.9

0196 CASCADE ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER

TIFFANY MOMON

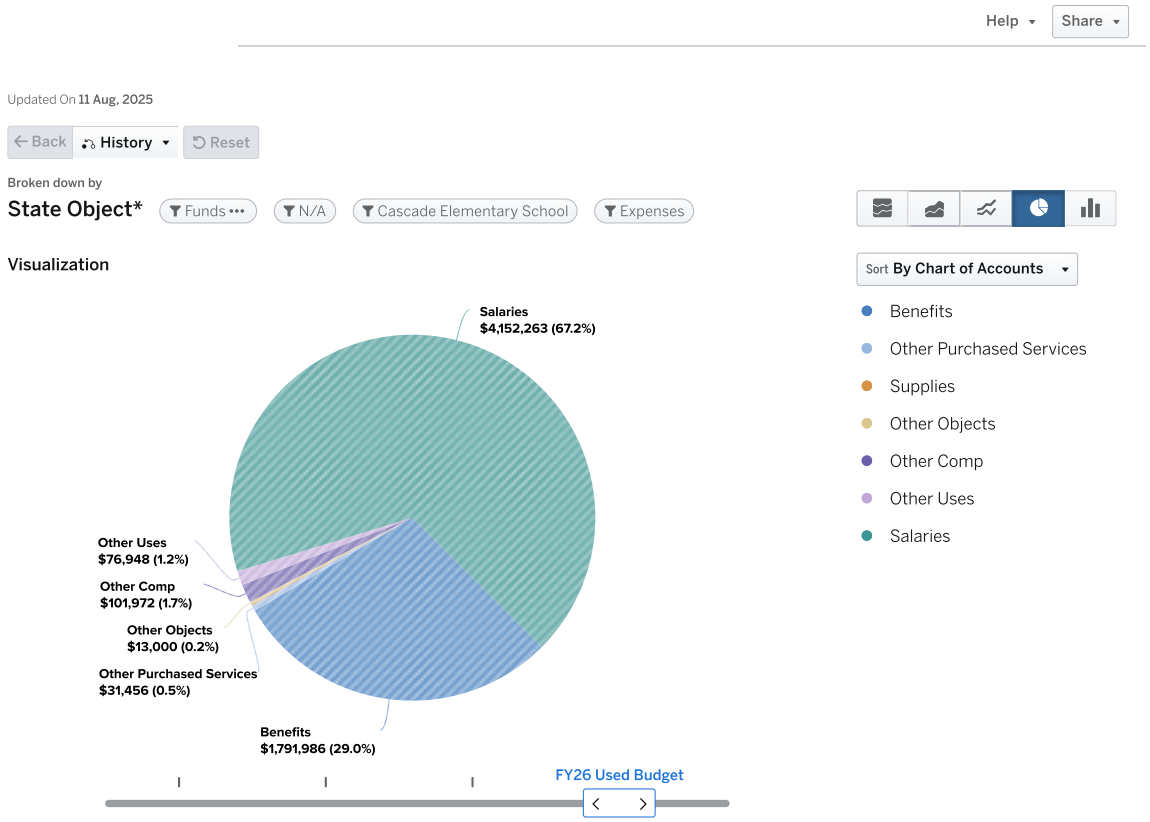
2326 Venetian Dr., SW; Atlanta, GA 30311
Phone: 404-802-8100

FY25 Enrollment: 251
FY26 Enrollment: 295

FY25 Per Pupil Allocation: $19,836
FY26 Per Pupil Allocation: $20,934

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Cascade Elementary School (0196)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,591,059	$186,794	$3,845,743	$290,759
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$126,682
(1206) Classroom Instruction Grade 2	$727	$106,451	$0	$126,682
(1207) Classroom Instruction Grade 3	$727	$106,451	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(1269) Band	$182	$26,613	$0	$31,670
(1301) Exceptional Children (Moe)	$743,722	$790,408	$860,602	$937,375
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$97,962	$85,161	$101,345	$101,345
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$48,321	$53,226	$0	$126,682
(1505) Media Services	$123,755	$124,755	$147,956	$148,956
(1697) Signature Program	$234,187	$149,253	$206,732	$211,688
(2400) Title I	$225,919	$0	$227,850	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$1,941	$208,003	$0	$420,738
(1084) Early Intervention Program	$341,127	$745,158	$0	$886,772
(1204) Substitutes School	$0	$25,191	$0	$49,736
(1101) School Administration	$2,667	$485,469	$0	$523,893
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$727	$151,966	$0	$187,276
(1309) School Social Workers	$120,002	$120,002	$141,848	$70,924
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$0	$40,905	$0	$59,312
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$9,502	$0	$10,956	$10,956
TOTAL	$4,978,762	$4,978,762	$6,175,624	$6,175,624

Cascade Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	1	0	0
1084-Teacher EIP 1-3	0	4	0	5
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	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
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	1	0	2
1205-Teacher 1st Grade	0	2	0	1
1206-Teacher 2nd Grade	0	1	0	1
1207-Teacher 3rd Grade	0	1	0	2
1208-Teacher 4th Grade	0	2	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
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	1	0	0
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	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	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 SID PID	1	1	1	1
1303-Teacher Gifted	0	0.5	0	1
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	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.55	48.3	18.55	51.8

0182 MAYS HIGH

FY2026
MAYS CLUSTER

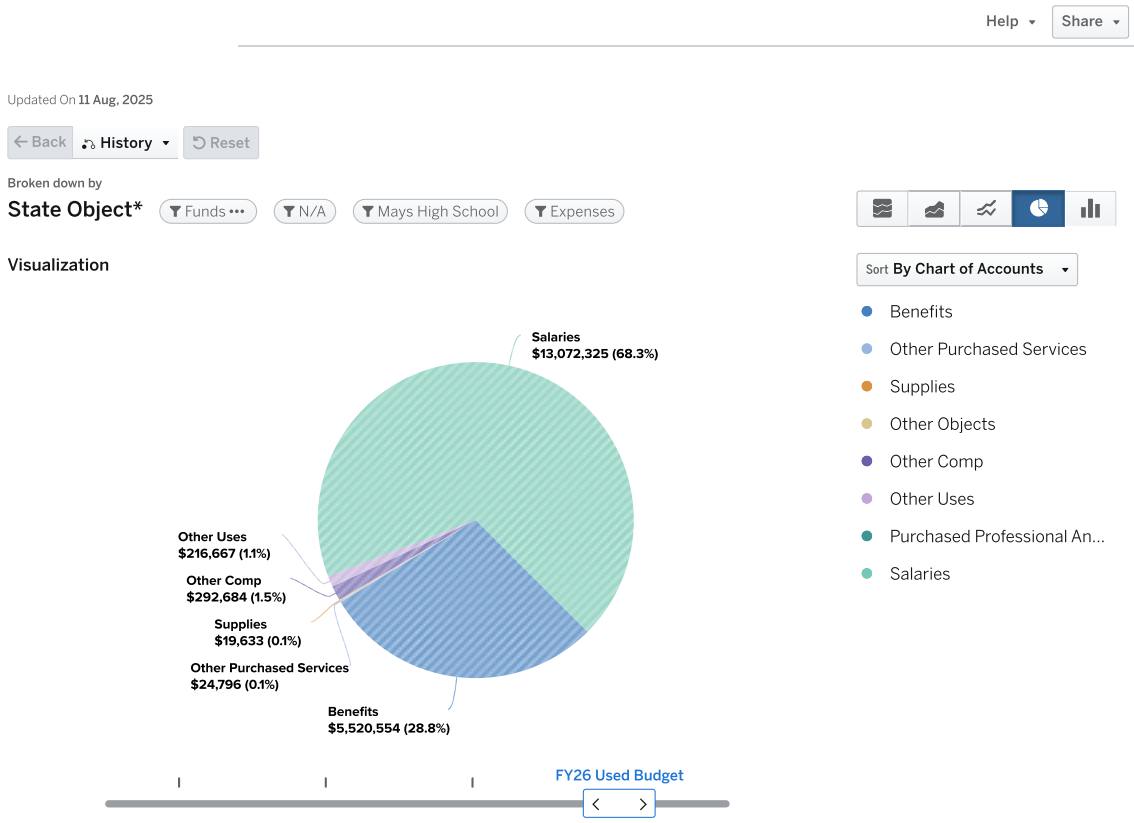
RAMON GARNER

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

FY25 Enrollment: 1,378
FY26 Enrollment: 1,320

FY25 Per Pupil Allocation: $13,274
FY26 Per Pupil Allocation: $14,510

Title I Status: Yes



Expenses by Program: Mays High School (0182)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$10,131,347	$246,464	$10,822,912	$323,910
(1220) Textbooks	$0	$1,957	$0	$0
(1230) Reading/Language Arts	$5,813	$879,180	$0	$1,013,454
(1269) Band	$727	$109,897	$0	$63,341
(1270) Orchestra	$727	$109,897	$0	$63,341
(1215) Remedial Education	$1,453	$219,795	$0	$253,363
(1301) Exceptional Children (Moe)	$2,872,690	$2,818,283	$3,207,352	$3,207,352
(1235) Foreign Language	$5,086	$769,282	$0	$633,409
(1237) ESOL/Bilingual	$395,834	$329,692	$380,045	$380,045
(1243) Mathematics	$7,993	$1,208,872	$0	$1,266,817
(1248) Science	$5,813	$879,180	$0	$1,013,454
(1255) Social Science	$7,993	$1,208,872	$0	$1,266,817
(1266) Physical Ed. Elementary	$2,907	$439,590	$0	$380,045
(1268) Fine Arts	$0	$19,000	$0	$23,000
(1277) JROTC (Army)	$532,255	$532,255	$633,409	$633,409
(1303) Gifted And Talented	$224,478	$439,590	$0	$506,727
(1505) Media Services	$123,755	$128,755	$147,956	$147,956
(1603) SEL	$727	$131,266	$0	$155,824
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$403,963	$272,533	$495,364	$472,529
(2405) Career Education (Moe)	$796,757	$796,757	$918,443	$918,443
(2400) Title I	$839,731	$0	$1,036,950	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$727	$359,897	$0	$462,757
(6521) Safety	$321,743	$321,743	$330,540	$330,540
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$213,084	$8,706	$213,046	$211,616
(1622) Non-Academic	$1,453	$205,832	$0	$0
(1084) Early Intervention Program	$189,890	$0	$0	$0
(1204) Substitutes School	$0	$18,261	$0	$160,469
(1101) School Administration	$12,252	$2,042,855	$0	$2,074,235
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$126,682
(1271) Performing Arts	$1,453	$219,795	$0	$253,363
(1511) School Improvement & Leadership Dev.	$12,252	$1,675,103	$0	$1,271,627
(1309) School Social Workers	$240,004	$240,004	$283,697	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$253,656	$253,656	$164,726	$164,726
(1510) Counseling	$2,907	$532,262	$0	$464,374
(6620) Academics Transportation	$52,165	$0	$49,024	$24,796
TOTAL	$18,291,927	$18,291,928	$19,153,087	$19,153,088

Mays High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
1101-Bookkeeper	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-School Business Manager - 220 days	0	0	0	1
1101-School Business Manager - 231 days	0	1	0	0
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 202 day	0	6	0	3
1101-School Clerk 211 day	0	1	0	1
1101-School Clerk 231 day	0	0	0	3
1101-School Secretary	0	2	0	1
1200-Paraprofessional	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	2
1230-Teacher ELA 9-12	0	8	0	8
1235-Teacher World Language 9-12	0	7	0	5
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 9-12	0	11	0	10
1248-Teacher Science 9-12	0	8	0	8
1255-Teacher Social Studies 9-12	0	11	0	10
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	4	0	3
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	0.5
1270-Teacher Orchestra 9-12	0	1	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	11	11	9	9
1301-Speech Language Pathologist	1.6	1.6	1	1
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	11	11	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	2	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-Lead Psychologist	1	1	0	0
1509-Psychologist	0.75	0.75	1.1	1.1
1510-Counselor High	0	4	0	3
1511-Graduation Coach	0	2	0	1
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	4	0	1
1511-Non Instructional Aide	0	6	0	5
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Project Manager School Based	0	1	0	1
1511-Specialist Behavior 211 days	0	4	0	3
1511-Therapist Clinical	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Paraprofessional	0	0	0	1
1622-Turnaround Special Ed Interrelated Teacher	0	2	0	0
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Band Teacher	0	0	0	0.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1697-Signature Prgm Coach 211 day	0	2	0	1
1697-Signature World Language Teacher	0	0	0	2
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	7.25	7.25	0	0
2405-Teacher CTE 9-12	0	0	7.25	7.25
6521-School Resource Officer	3	3	3	3
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	60.6	170.6	58.35	155.85

0513 MILES ELEMENTARY

FY2026
MAYS CLUSTER

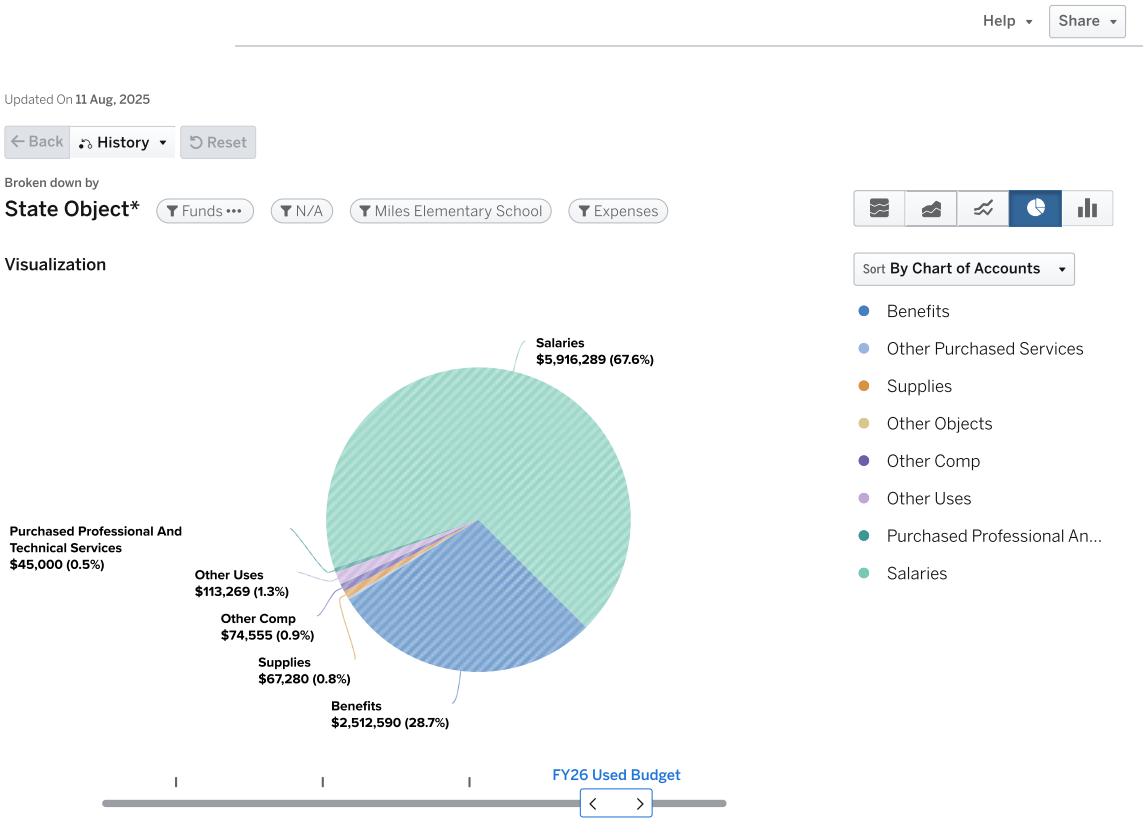
THALISE PERRY

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

FY25 Enrollment: 446
FY26 Enrollment: 469

FY25 Per Pupil Allocation: $17,149
FY26 Per Pupil Allocation: $18,649

Title I Status: Yes



Expenses by Program: Miles Intermediate (0513)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,922,119	$345,723	$5,647,834	$395,519
(1205) Classroom Instruction Grade 1	$2,907	$425,804	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,907	$425,804	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,907	$425,804	$0	$506,727
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$506,727
(1209) Classroom Instruction Grade 5	$2,907	$425,804	$0	$506,727
(1230) Reading/Language Arts	$727	$106,451	$0	$126,682
(1269) Band	$182	$26,613	$0	$31,670
(1301) Exceptional Children (Moe)	$1,221,833	$1,260,252	$1,127,671	$1,204,445
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$129,921	$106,451	$126,682	$126,682
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$85,258	$53,226	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$263,437	$156,253	$224,132	$275,029
(2400) Title I	$385,659	$0	$354,175	$0
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$500,727	$131,266	$288,657	$146,513
(1622) Non-Academic	$1,334	$244,131	$0	$140,102
(1202) Kindergarten Systemwide	$5,335	$628,909	$0	$729,893
(1084) Early Intervention Program	$389,353	$425,804	$0	$506,727
(1204) Substitutes School	$0	$25,191	$0	$75,636
(1101) School Administration	$3,394	$628,137	$0	$682,955
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$607	$124,666	$0	$302,337
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$0	$0	$0	$154,791
(6620) Academics Transportation	$16,884	$0	$17,418	$17,418
TOTAL	$7,648,252	$7,648,253	$8,746,402	$8,746,402

Miles Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	4	0	3
1084-Teacher EIP 4-5	0	0	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1200-Master Teacher Leader	0	1	0	1
1200-Paraprofessional	0	1	0	1
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	4	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	4	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	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	1	1	1	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
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	3	3	3	3
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed EBD	0	0	2	2
1301-Teacher Special Ed MOID	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	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	0	0	1
1511-Engagement Specialist	0	1	0	0
1511-Instructional Coach 211 day	0	0	0	1
1511-Specialist Engagement	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	1	0	0
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Clinical Therapist	0	1	0	1
1622-Turnaround Counselor	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18	69.25	20	70.25

3065 PEYTON FOREST ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER

QUENTINA PRUITT

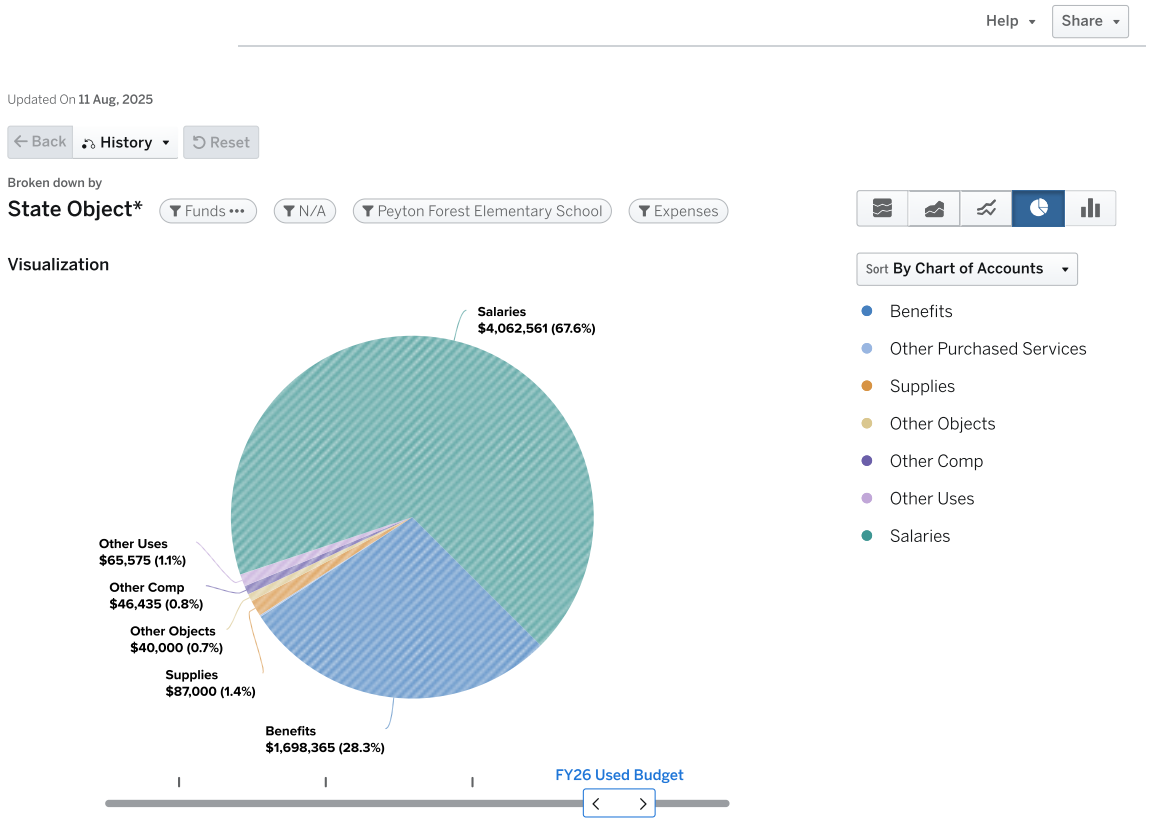
301 Peyton Road SW; Atlanta, GA 30311
Phone: 404-802-7100

FY25 Enrollment: 280
FY26 Enrollment: 232

Title I Status: Yes

FY25 Per Pupil Allocation: $21,751
FY26 Per Pupil Allocation: $25,899

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Peyton Forest Elementary School (3065)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,724,953	$126,533	$3,279,313	$297,522
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$253,363
(1206) Classroom Instruction Grade 2	$2,180	$319,353	$0	$253,363
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$126,682
(1209) Classroom Instruction Grade 5	$727	$106,451	$0	$126,682
(1269) Band	$182	$26,613	$0	$31,670
(1301) Exceptional Children (Moe)	$852,926	$842,792	$956,271	$956,271
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$127,787	$106,451	$126,682	$126,682
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$52,945	$0	$0	$126,682
(1505) Media Services	$123,755	$128,755	$147,956	$149,956
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$238,537	$136,253	$203,932	$251,688
(2400) Title I	$251,823	$0	$169,400	$0
(1261) Athletics And Intramural	$0	$9,000	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$501,334	$231,117	$300,491	$155,824
(1622) Non-Academic	$727	$133,065	$0	$0
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$435,837
(1084) Early Intervention Program	$461,436	$319,353	$0	$380,045
(1204) Substitutes School	$0	$24,766	$0	$47,108
(1101) School Administration	$3,274	$620,915	$0	$593,297
(1264) Visual Arts	$727	$106,451	$0	$63,341
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$1,453	$263,033	$0	$0
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$0	$0	$0	$154,791
(1623) Reading And Math	$1,214	$225,027	$0	$146,513
(6620) Academics Transportation	$10,600	$0	$8,616	$8,616
TOTAL	$6,090,282	$6,090,282	$6,008,552	$6,008,552

Peyton Forest Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 4-5	0	3	0	3
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Business Manager - 231 days	0	1	0	0
1101-School Clerk 211 day	0	1	0	1
1200-Master Teacher Leader	0	0	0	1
1202-Paraprofessional Kindergarten	0	3	0	1
1202-Teacher Kindergarten	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1205-Teacher 1st Grade	0	3	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	1
1209-Teacher 5th Grade	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	0
1237-Teacher ESOL	1	1	1	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	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	4	4
1301-Speech Language Pathologist	0	0	0.2	0.2
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	0	0	1
1309-Social Worker	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	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	0
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Master Teacher Leader	0	1	0	0
1618-Turnaround Specialist - Math	0	1	0	0
1622-Turnaround Counselor	0	1	0	0
1623-Social Emotional Learning Coach	0	1	0	0
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	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
	19.75	58	18.95	47.2

2569 WEST MANOR ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER

REGINALD LAWRENCE

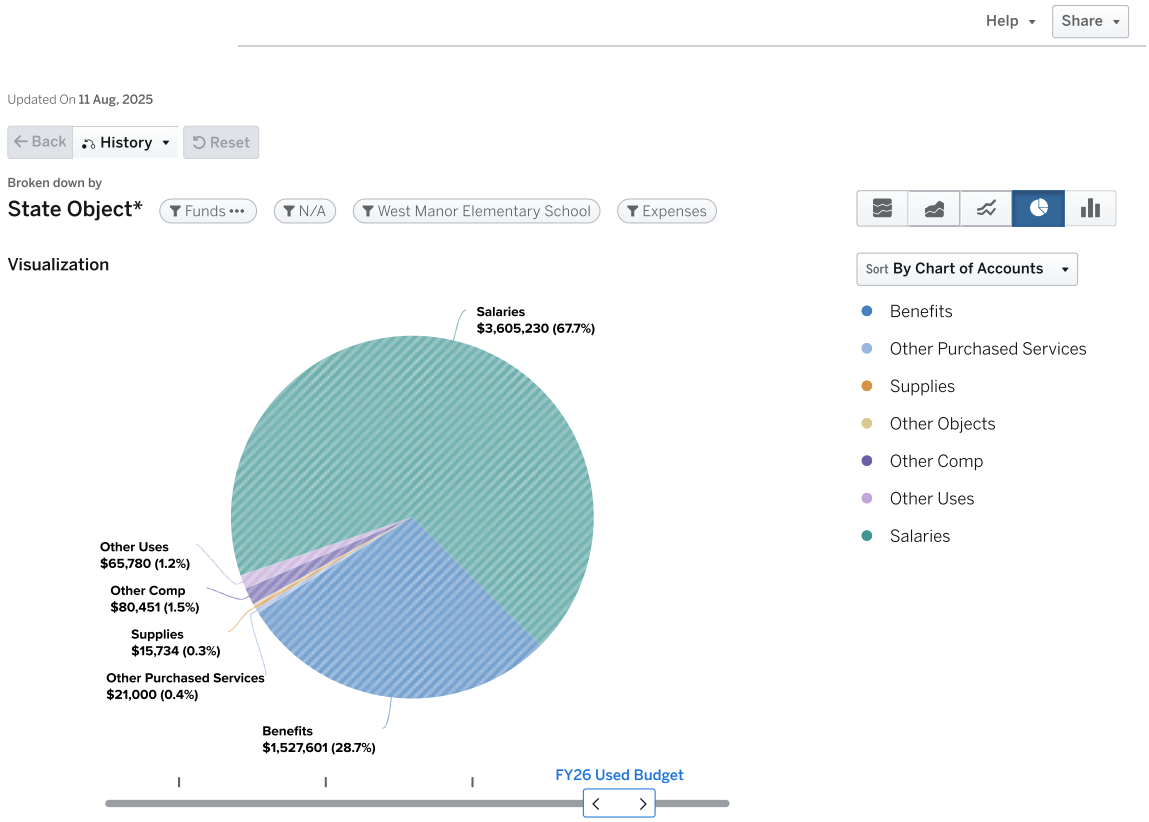
570 Lynhurst Dr., SW; Atlanta, GA 30311
Phone: 404-802-3350

FY25 Enrollment: 244
FY26 Enrollment: 252

FY25 Per Pupil Allocation: $18,374
FY26 Per Pupil Allocation: $21,133

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: West Manor Elementary School (2569)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,425,263	$89,573	$3,290,065	$116,414
(1205) Classroom Instruction Grade 1	$727	$109,897	$0	$126,682
(1206) Classroom Instruction Grade 2	$2,180	$329,692	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$380,045
(1208) Classroom Instruction Grade 4	$1,453	$219,795	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$219,795	$0	$253,363
(1269) Band	$182	$27,474	$0	$0
(1301) Exceptional Children (Moe)	$414,527	$407,593	$604,875	$604,875
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$727	$109,897	$0	$126,682
(1237) ESOL/Bilingual	$136,567	$109,897	$101,345	$101,345
(1266) Physical Ed. Elementary	$727	$109,897	$0	$126,682
(1303) Gifted And Talented	$123,942	$109,897	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$232,410	$9,956	$205,932	$197,095
(2400) Title I	$185,815	$0	$191,425	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1202) Kindergarten Systemwide	$2,667	$321,347	$0	$364,947
(1084) Early Intervention Program	$265,412	$329,692	$0	$380,045
(1204) Substitutes School	$0	$5,478	$0	$40,352
(1101) School Administration	$2,060	$419,973	$0	$467,444
(1264) Visual Arts	$363	$54,949	$0	$63,341
(1267) Music	$363	$54,949	$0	$63,341
(1511) School Improvement & Leadership Dev.	$1,334	$183,744	$0	$155,824
(1309) School Social Workers	$120,002	$120,002	$141,848	$70,924
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$9,237	$0	$9,359	$0
TOTAL	$4,483,285	$4,483,286	$5,280,396	$5,280,396

West Manor Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	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	1
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	1	0	2
1209-Teacher 5th Grade	0	2	0	2
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	0.8	0.8

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 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
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	0.3	0.3	0.3	0.3
1301-Teacher Interrelated	2	2	3	3
1303-Teacher Gifted	0	1	0	1
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	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Band Teacher	0	0	0	0.25
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.05	42.3	14.85	42.6

0282 YOUNG MIDDLE SCHOOL

FY2026
MAYS CLUSTER

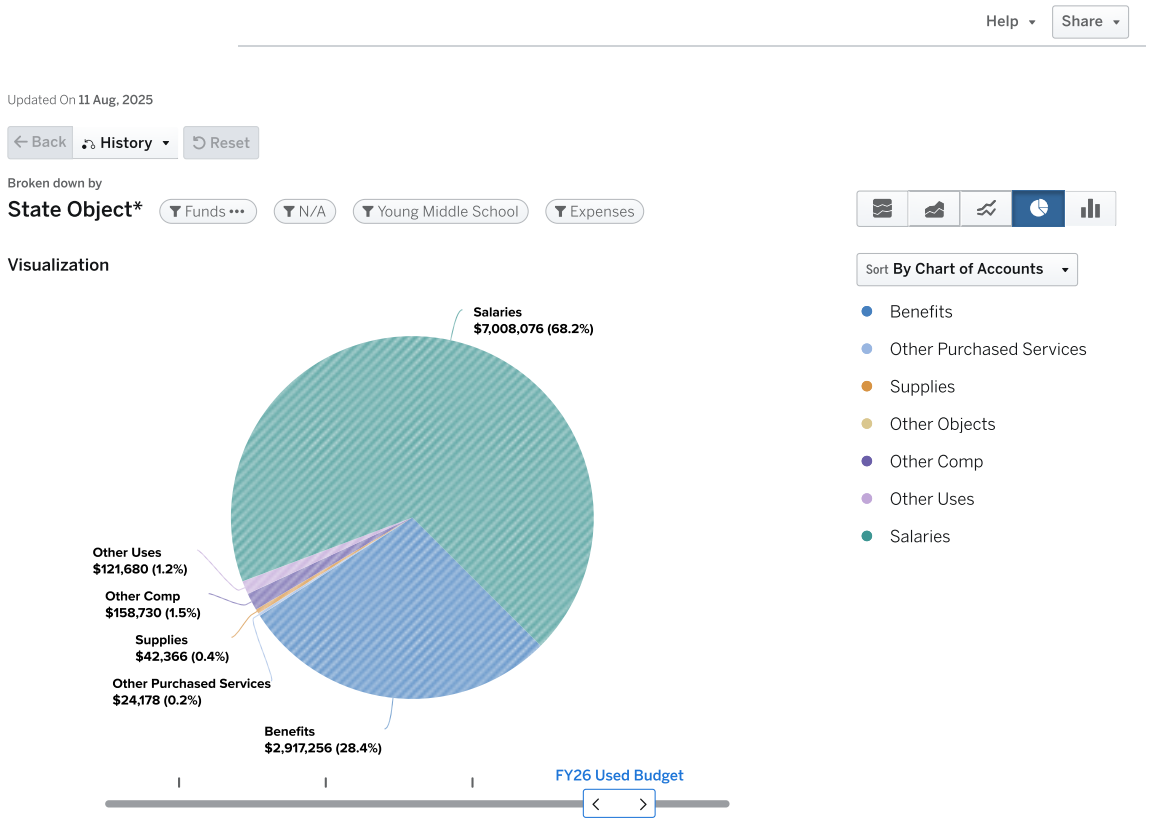
RONALD GARLINGTON

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

FY25 Enrollment: 649
FY26 Enrollment: 651

FY25 Per Pupil Allocation: $14,940
FY26 Per Pupil Allocation: $15,779

Title I Status: Yes



Expenses by Program: Young Middle School (0282)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$5,125,568	$793,726	$6,091,376	$1,081,504
(1230) Reading/Language Arts	$5,813	$851,609	$0	$760,090
(1269) Band	$727	$106,451	$0	$126,682
(1270) Orchestra	$727	$106,451	$0	$126,682
(1215) Remedial Education	$1,453	$212,902	$0	$126,682
(1301) Exceptional Children (Moe)	$1,565,820	$1,539,683	$1,527,306	$1,527,306
(1235) Foreign Language	$1,453	$212,902	$0	$0
(1237) ESOL/Bilingual	$258,774	$212,902	$253,363	$253,363
(1243) Mathematics	$5,813	$851,609	$0	$633,409
(1248) Science	$2,180	$319,353	$0	$633,409
(1255) Social Science	$2,180	$319,353	$0	$506,727
(1266) Physical Ed. Elementary	$2,180	$319,353	$0	$253,363
(1268) Fine Arts	$0	$7,000	$0	$9,500
(1303) Gifted And Talented	$124,262	$319,353	$0	$380,045
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$293,887	$141,253	$242,332	$253,363
(2405) Career Education (Moe)	$212,902	$212,902	$253,363	$253,363
(2400) Title I	$533,383	$0	$509,175	$0
(1261) Athletics And Intramural	$0	$46,150	$0	$53,900
(6521) Safety	$214,496	$214,496	$220,360	$220,360
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,165
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1618) Extended Learning	$301,214	$175,442	$295,119	$293,025
(1622) Non-Academic	$607	$105,025	$0	$0
(1084) Early Intervention Program	$288,035	$0	$0	$0
(1204) Substitutes School	$0	$45,653	$0	$88,210
(1101) School Administration	$5,454	$1,076,186	$0	$1,187,979
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1271) Performing Arts	$727	$106,451	$0	$0
(1511) School Improvement & Leadership Dev.	$2,548	$283,595	$0	$187,167
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$93,226	$93,226	$112,313	$112,313
(1510) Counseling	$1,453	$266,131	$0	$309,582
(6620) Academics Transportation	$24,568	$24,568	$24,178	$24,178
TOTAL	$9,696,168	$9,696,167	$10,227,301	$10,227,299

Young Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	4
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 211 day	0	2	0	2
1200-Master Teacher Leader	0	6	0	6
1200-Paraprofessional	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	1
1230-Teacher ELA 6-8	0	8	0	6
1235-Teacher World Language 6-8	0	2	0	0
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	8	0	5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1248-Teacher Science 6-8	0	3	0	5
1255-Teacher Social Studies 6-8	0	3	0	4
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	3	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	1	0	0
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	2	2
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	12	12	8	8
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	3	0	3
1309-Social Worker	1	1	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	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide	0	2	0	0
1511-Specialist Behavior 202 days	0	0	0	1
1618-Turnaround Paraprofessional	0	1	0	0
1618-Turnaround Specialist - Math	0	0	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	2
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	1	1
	34.75	94.75	27.75	79.75

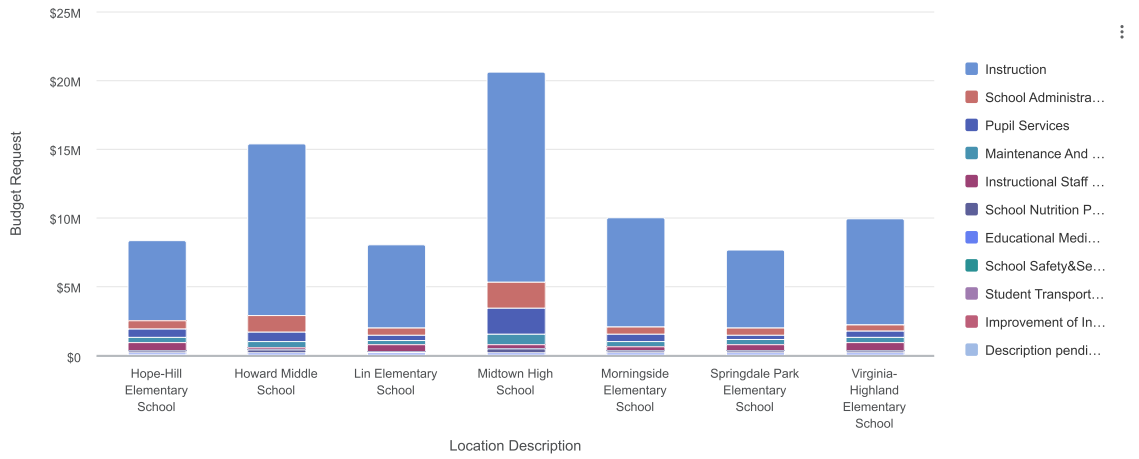
MIDTOWN CLUSTER

FY2026

PURPOSE

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

MIDTOWN CLUSTER - BUDGET BY LOCATION



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PROJECTED ENROLLMENT: 5,488

TOTAL BUDGET: $77,469,292

Midtown

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Midtown			
0116 - Springdale Park Elementary School	$7,312,397	412	$17,749
1424 - Virginia-Highland Elementary School	$9,563,463	652	$14,668
1563 - Howard Middle School	$15,198,507	1,115	$13,631
1664 - Morningside Elementary School	$9,819,779	694	$14,150
2062 - Hope-Hill Elementary School	$8,029,391	411	$19,536
2564 - Lin Elementary School	$7,574,365	505	$14,999
4560 - Midtown High School	$19,971,388	1,699	$11,755
MIDTOWN TOTAL	**$77,469,292**	**5,488**	**$14,116**
CLUSTER SCHOOL BUDGET TOTAL	**$77,469,292**	**5,488**	**$14,116**

2062 HOPE-HILL ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER

KEISHA GIBBONS

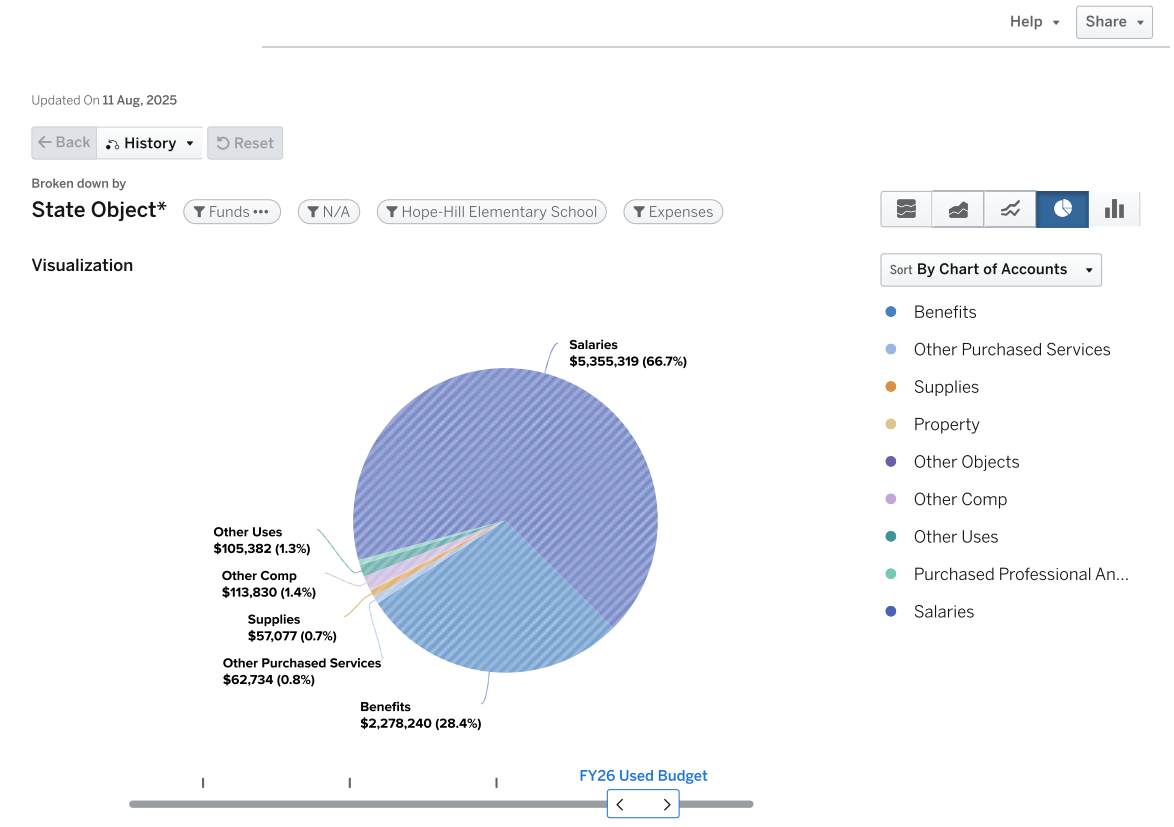
112 Boulevard Dr., NE; Atlanta, GA 30312
Phone: 404-802-7450

FY25 Enrollment: 372
FY26 Enrollment: 411

FY25 Per Pupil Allocation: $18,734
FY26 Per Pupil Allocation: $19,536

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,343,944	$193,193	$5,269,054	$339,983
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$506,727
(1206) Classroom Instruction Grade 2	$2,180	$329,692	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$380,045
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$380,045
(1209) Classroom Instruction Grade 5	$1,453	$219,795	$0	$380,045
(1301) Exceptional Children (Moe)	$1,219,870	$1,207,868	$1,113,037	$1,189,810
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$363	$54,949	$0	$63,341
(1237) ESOL/Bilingual	$49,293	$43,959	$50,673	$50,673
(1266) Physical Ed. Elementary	$727	$109,897	$0	$126,682
(1303) Gifted And Talented	$90,337	$109,897	$0	$126,682
(1505) Media Services	$123,755	$133,908	$147,956	$160,956
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$261,953	$178,029	$203,032	$204,139
(2400) Title I	$319,622	$0	$220,115	$0
(1261) Athletics And Intramural	$0	$6,750	$0	$0
(6521) Safety	$304	$53,625	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$0	$0	$156,932	$0
(1202) Kindergarten Systemwide	$4,608	$532,797	$0	$547,420
(1084) Early Intervention Program	$798,930	$549,487	$0	$506,727
(1204) Substitutes School	$0	$21,986	$0	$115,481
(1101) School Administration	$2,667	$474,601	$0	$631,557
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$126,682
(1271) Performing Arts	$0	$43,826	$0	$63,341
(1511) School Improvement & Leadership Dev.	$3,274	$406,654	$0	$367,441
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$219,769
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$14,082	$0	$15,264	$27,000
TOTAL	$6,969,126	$6,969,126	$8,029,391	$8,029,391

Hope-Hill Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	2	0	2
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	0
1200-Paraprofessional	0	2	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	4	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	2	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	0.4	0.4
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	0	0.5
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	6	6	5	5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	0	0	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	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	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	2	0	0
1511-Instructional Coach 211 day	0	0	0	2
1511-Non Instructional Aide	0	3	0	1
1598-Specialist SST Intervention	0	1	0	1.5
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Paraprofessional	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6521-School Resource Officer School Funded	0	0.5	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.15	68.15	20.4	64.4

1563 - HOWARD MIDDLE SCHOOL

FY2026
MIDTOWN CLUSTER

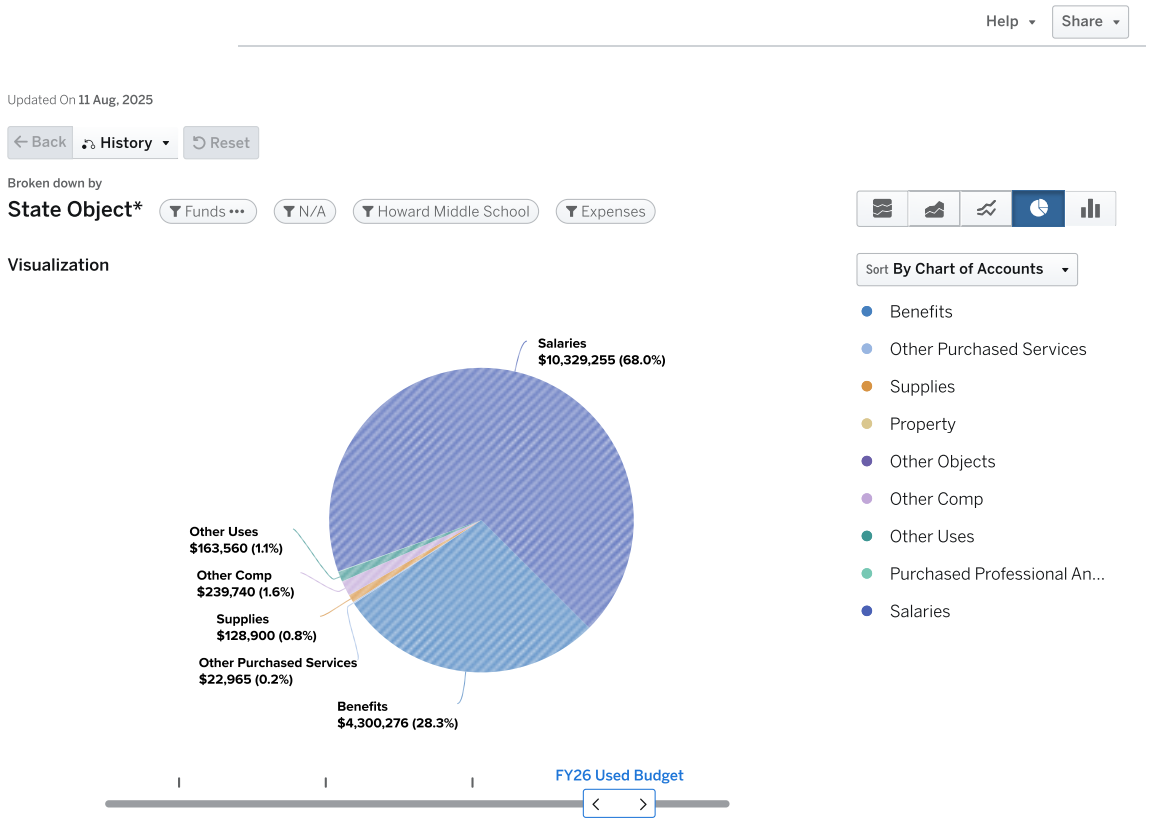
TEKESHIA HOLLIS

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

FY25 Enrollment: 1067
FY26 Enrollment: 1115

FY25 Per Pupil Allocation: $11,416
FY26 Per Pupil Allocation: $13,631

Title I Status: No



Expenses by Program: Howard Middle School (1563)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$6,575,277	$292,701	$10,419,368	$635,694
(1230) Reading/Language Arts	$7,993	$1,208,872	$0	$815,962
(1269) Band	$727	$109,897	$0	$131,060
(1270) Orchestra	$727	$109,897	$0	$131,060
(1301) Exceptional Children (Moe)	$2,035,383	$2,006,312	$2,716,309	$2,716,309
(1235) Foreign Language	$2,907	$439,590	$0	$524,242
(1237) ESOL/Bilingual	$256,066	$219,795	$262,121	$262,121
(1243) Mathematics	$7,993	$1,208,872	$0	$1,310,604
(1248) Science	$5,813	$879,180	$0	$1,114,013
(1255) Social Science	$5,086	$769,282	$0	$786,362
(1266) Physical Ed. Elementary	$2,180	$329,692	$0	$393,181
(1268) Fine Arts	$0	$9,500	$0	$9,500
(1277) JROTC (Army)	$106,451	$106,451	$131,060	$131,060
(1303) Gifted And Talented	$1,538,118	$1,098,975	$0	$2,293,557
(1505) Media Services	$123,755	$138,693	$147,956	$163,566
(1697) Signature Program	$356,467	$126,666	$273,432	$158,547
(2405) Career Education (Moe)	$219,795	$219,795	$262,121	$262,121
(1261) Athletics And Intramural	$0	$46,150	$0	$53,900
(6521) Safety	$214,496	$214,496	$220,360	$220,360
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$59,741	$0	$0	$0
(1204) Substitutes School	$0	$47,958	$0	$196,344
(1101) School Administration	$5,942	$1,082,775	$0	$1,206,335
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1271) Performing Arts	$727	$109,897	$0	$65,530
(1511) School Improvement & Leadership Dev.	$607	$51,776	$0	$19,700
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$124,301	$124,301	$149,751	$149,751
(1510) Counseling	$2,180	$399,196	$0	$464,374
(6620) Academics Transportation	$40,392	$0	$41,410	$0
TOTAL	$12,180,394	$12,180,394	$15,198,507	$15,198,507

Howard Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	1
1101-School Clerk 202 day	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	2
1209-Teacher 5th Grade	0	0	0	0
1230-Teacher ELA 6-8	0	11	0	6
1235-Teacher World Language 6-8	0	4	0	4
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	11	0	10

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1248-Teacher Science 6-8	0	8	0	8.5
1255-Teacher Social Studies 6-8	0	7	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
1270-Teacher Orchestra 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	1	0	0.5
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	12	12
1301-Teacher Interrelated	10	10	10	10
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed EBD	0	0	2	2
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	10	0	17.5
1309-Social Worker	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	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselor Middle	0	3	0	3
1511-Non Instructional Aide	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	34	109	43	118.5

2564 LIN ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER

DENISE BRINGSLID

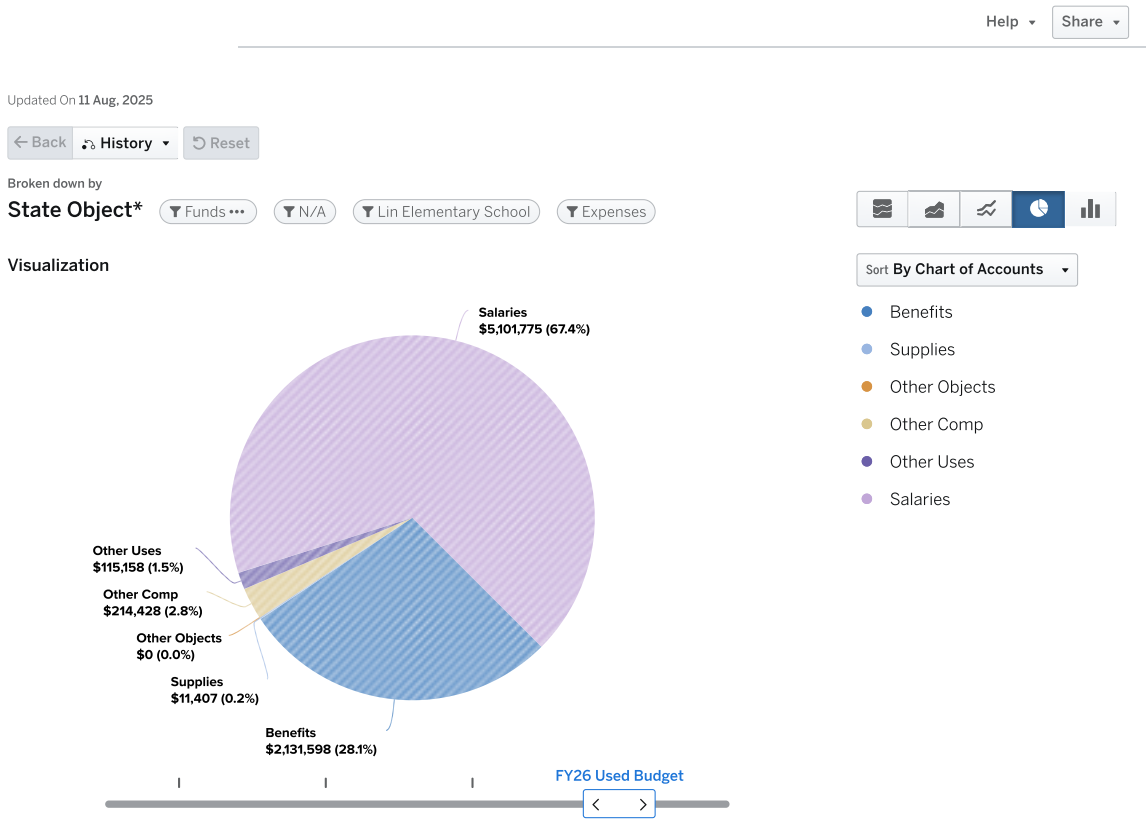
586 Candler Park Dr., NE; Atlanta, GA 30307
Phone: 404-802-8850

FY25 Enrollment: 515
FY26 Enrollment: 505

FY25 Per Pupil Allocation: $12,090
FY26 Per Pupil Allocation: $14,999

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Lin Elementary School (2564)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,732,924	$218,906	$5,778,377	$291,234
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$524,242
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$524,242
(1207) Classroom Instruction Grade 3	$2,907	$439,590	$0	$524,242
(1208) Classroom Instruction Grade 4	$2,907	$439,590	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,907	$439,590	$0	$524,242
(1301) Exceptional Children (Moe)	$433,613	$428,546	$491,279	$554,388
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$654	$98,908	$0	$117,954
(1237) ESOL/Bilingual	$14,190	$10,990	$13,106	$13,106
(1266) Physical Ed. Elementary	$727	$109,897	$0	$186,852
(1303) Gifted And Talented	$670,164	$274,744	$0	$393,181
(1505) Media Services	$123,755	$128,755	$147,956	$152,573
(1697) Signature Program	$274,030	$180,614	$212,432	$221,355
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$4,608	$532,797	$0	$747,408
(1084) Early Intervention Program	$191,876	$219,795	$0	$131,060
(1204) Substitutes School	$0	$47,937	$0	$143,099
(1101) School Administration	$2,667	$490,150	$0	$494,304
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$727	$131,266	$0	$175,943
(1309) School Social Workers	$120,002	$120,002	$141,848	$56,739
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$304	$62,333	$0	$73,256
(1509) Psychologists	$222,581	$222,581	$175,458	$175,458
(1510) Counseling	$727	$133,065	$0	$167,972
(6620) Academics Transportation	$19,496	$0	$18,755	$0
TOTAL	$6,226,562	$6,226,562	$7,574,365	$7,574,365

Lin Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	0
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	3	0	4
1205-Teacher 1st Grade	0	4	0	4
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	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	0.9	0	0.9
1237-Teacher ESOL	0.1	0.1	0.1	0.1
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	0	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	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.4	0.4
1301-Teacher Interrelated	2.5	2.5	2	2
1301-Teacher Interrelated - School Funded	0	0	0	0.5
1303-Teacher Gifted	0	2.5	0	3
1309-Social Worker	1	1	1	0.4
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	0
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1598-Specialist SST Intervention	0	0.5	0	0.5
1697-Signature Band Teacher	0	0.25	0	0.25
1697-Signature Orchestra Teacher	0	0.25	0	0.25
1697-Signature Prgm Coach 211 day	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.1	57.5	14	58.8

4560 MIDTOWN HIGH

FY2026
MIDTOWN CLUSTER

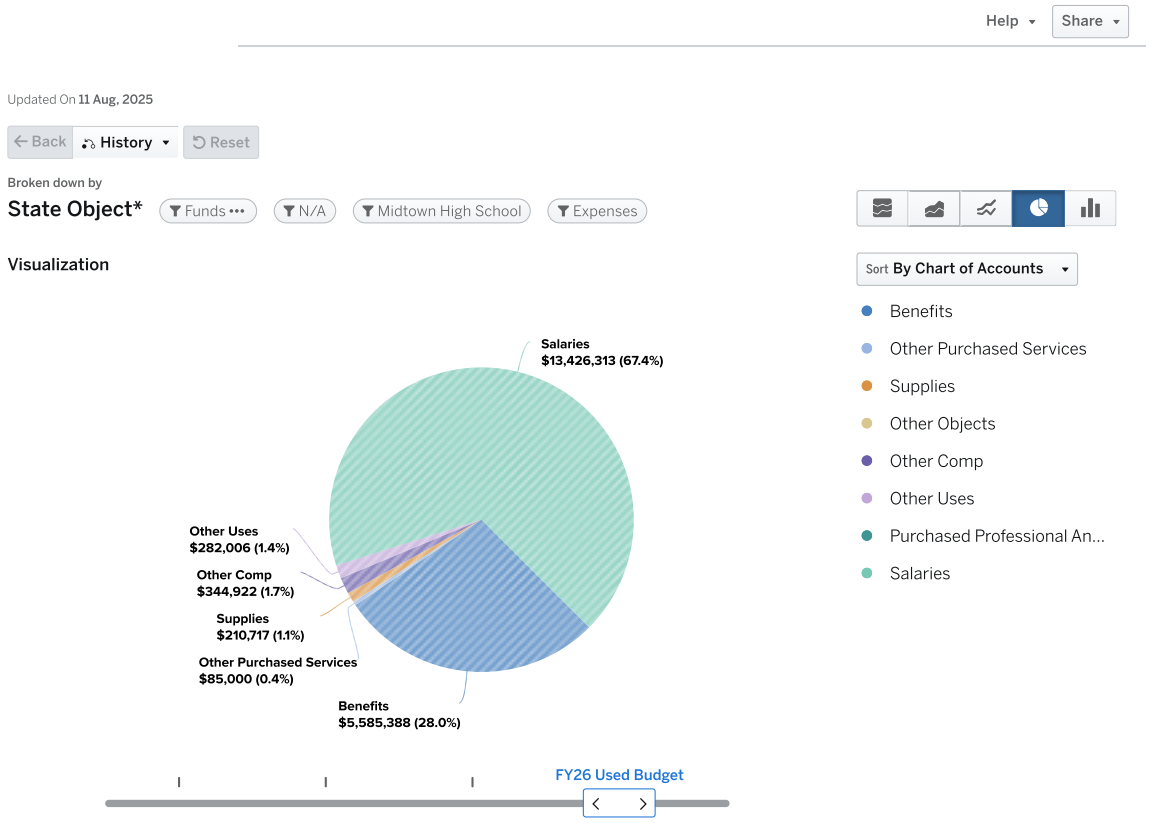
BETSY BOCKMAN

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

FY25 Enrollment: 1711
FY26 Enrollment: 1699

FY25 Per Pupil Allocation: $10,561
FY26 Per Pupil Allocation: $11,755

Title I Status: No



Expenses by Program: Midtown High School (4560)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$10,630,559	$592,681	$14,261,739	$561,583
(1220) Textbooks	$0	$35,000	$0	$18,000
(1230) Reading/Language Arts	$9,083	$1,373,719	$0	$1,572,725
(1269) Band	$727	$109,897	$0	$131,060
(1270) Orchestra	$727	$109,897	$0	$131,060
(1215) Remedial Education	$727	$109,897	$0	$131,060
(1301) Exceptional Children (Moe)	$1,626,169	$1,584,031	$1,988,273	$1,988,273
(1235) Foreign Language	$5,668	$857,200	$0	$891,211
(1237) ESOL/Bilingual	$262,007	$290,244	$262,121	$340,673
(1243) Mathematics	$9,446	$1,428,667	$0	$1,441,664
(1248) Science	$5,813	$879,180	$0	$1,048,483
(1255) Social Science	$8,356	$1,263,821	$0	$1,310,604
(1266) Physical Ed. Elementary	$4,360	$659,385	$0	$655,302
(1268) Fine Arts	$0	$22,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$393,181	$393,181
(1303) Gifted And Talented	$1,885,894	$1,098,975	$0	$1,310,604
(1505) Media Services	$124,059	$179,144	$147,956	$183,692
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$453,913	$294,506	$331,832	$309,695
(2405) Career Education (Moe)	$1,016,610	$1,025,344	$1,212,309	$1,212,309
(1261) Athletics And Intramural	$1,453	$466,795	$0	$635,814
(6521) Safety	$536,239	$536,239	$330,540	$330,540
(6701) In-House Custodial Services	$289,924	$289,924	$311,457	$311,457
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$130,149	$0	$0	$0
(1204) Substitutes School	$0	$82,859	$0	$195,048
(1101) School Administration	$9,823	$1,702,089	$0	$1,833,435
(1264) Visual Arts	$2,907	$439,590	$0	$524,242
(1267) Music	$727	$109,897	$0	$131,060
(1271) Performing Arts	$1,453	$219,795	$0	$262,121
(1511) School Improvement & Leadership Dev.	$3,155	$358,548	$0	$357,629
(1309) School Social Workers	$240,004	$240,004	$283,697	$283,697
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$1,214	$249,331	$0	$293,025
(1509) Psychologists	$124,301	$124,301	$164,726	$164,726
(1510) Counseling	$3,633	$665,327	$0	$773,956
(1693) Student Assignment	$436	$56,018	$0	$0
(6620) Academics Transportation	$64,771	$0	$63,099	$0
TOTAL	$18,069,953	$18,069,954	$19,971,388	$19,971,388

Midtown High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	1
1101-School Clerk 202 day	0	2	0	4
1101-School Clerk 211 day	0	4	0	2
1101-School Secretary	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1215-Teacher REP 6-12	0	1	0	1
1230-Teacher ELA 9-12	0	12.5	0	12
1235-Teacher World Language 9-12	0	7.8	0	6.8
1237-Community Liaison Bilingual	0	1	0	1
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 9-12	0	13	0	11
1248-Teacher Science 9-12	0	8	0	8
1255-Teacher Social Studies 9-12	0	11.5	0	10
1261-Athletic Director High	0	2	0	2
1264-Teacher Art 9-12	0	4	0	4
1266-Teacher Physical Ed 9-12	0	6	0	5
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	9	9	8	8
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	7	7	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	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
1510-Counselor High	0	5	0	5
1511-Graduation Coach	0	1	0	1
1511-ISS Monitor	0	1	0	1
1511-Non Instructional Aide	0	2	0	2
1511-Project Manager School Based	0	1	0	1
1598-Specialist SST Intervention	0	2	0	2
1646-Instructional Technology Specialist	1	1	0	0
1693-Residency Officer	0	0.6	0	0
1697-Signature Prgm Coach 202 day	0	2	0	2
2405-CTE Teacher	9.25	9.33	0	0
2405-Teacher CTE 9-12	0	0	9.25	9.25
6521-School Resource Officer	5	5	3	3
6701-Custodian	5	5	5	5
6707-Operations Manager	1	1	1	1
	51.25	163.23	48.35	153.65

1664 - MORNINGSIDE ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER

AUDREY SOFIANOS

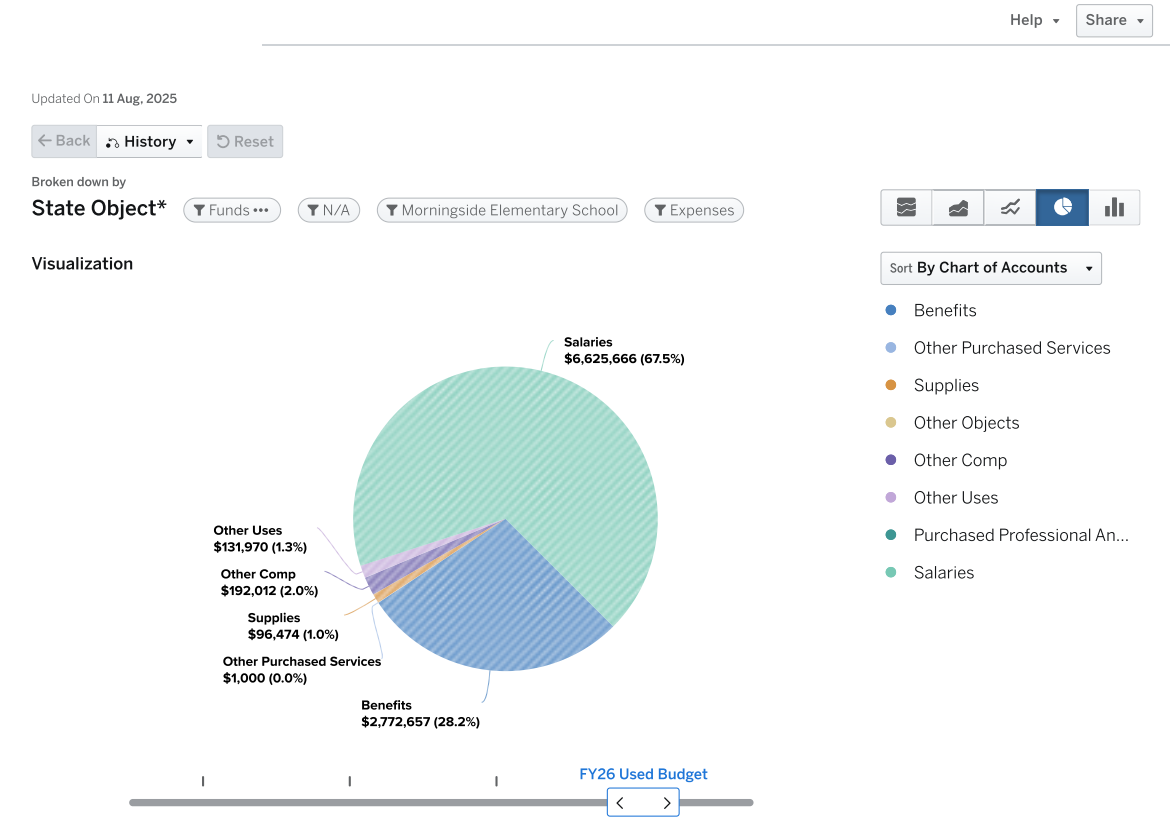
1053 E. Rock Springs Rd.,
NE; Atlanta, GA 30306
Phone: 404-802-8950

FY25 Enrollment: 762
FY26 Enrollment: 694

FY25 Per Pupil Allocation: $11,245
FY26 Per Pupil Allocation: $14,150

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Morningside Elementary School (1664)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$5,308,570	$507,358	$7,713,102	$532,451
(1205) Classroom Instruction Grade 1	$4,360	$659,385	$0	$786,362
(1206) Classroom Instruction Grade 2	$4,360	$659,385	$0	$786,362
(1207) Classroom Instruction Grade 3	$4,360	$659,385	$0	$786,362
(1208) Classroom Instruction Grade 4	$3,633	$549,487	$0	$655,302
(1209) Classroom Instruction Grade 5	$4,360	$659,385	$0	$655,302
(1230) Reading/Language Arts	$0	$0	$0	$65,530
(1269) Band	$0	$0	$0	$32,765
(1270) Orchestra	$363	$54,949	$0	$32,765
(1301) Exceptional Children (Moe)	$489,471	$482,537	$617,496	$617,496
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	-$2,499	$0	$0	$131,060
(1237) ESOL/Bilingual	$144,035	$109,897	$131,060	$131,060
(1243) Mathematics	$0	$0	$0	$65,530
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$943,821	$439,590	$0	$524,242
(1505) Media Services	$123,755	$148,883	$147,956	$168,384
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$313,813	$238,151	$231,332	$148,347
(6521) Safety	$607	$107,248	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$8,002	$964,042	$0	$1,121,112
(1084) Early Intervention Program	$309,491	$219,795	$0	$262,121
(1204) Substitutes School	$0	$50,560	$0	$174,153
(1101) School Administration	$3,394	$642,219	$0	$548,142
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$0	$18,606	$0	$20,643
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$304	$62,333	$0	$73,256
(1509) Psychologists	$124,301	$124,301	$112,313	$112,313
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$28,846	$0	$25,775	$0
TOTAL	$8,568,872	$8,568,872	$9,819,779	$9,819,779

Morningside Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1101-Asst Principal	0	2	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	1
1200-Paraprofessional	0	1	0	0
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	6	0	6
1202-Teacher Kindergarten	0	6	0	6

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1205-Teacher 1st Grade	0	6	0	6
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	6	0	5
1230-Teacher Reading K-5	0	0	0	0.5
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math K-5	0	0	0	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	0	0.25
1270-Teacher Orchestra 1-5	0	0.5	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.4	0.4
1301-Teacher Interrelated	3	3	3	3
1303-Teacher Gifted	0	4	0	4
1309-Social Worker	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	1	1	1	1
1509-Psychologist	1	1	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1598-Specialist SST Intervention	0	0.5	0	0.5
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer	0	0	1	1
6521-School Resource Officer School Funded	0	1	0	0
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	16	80	16.65	76.65

0116 SPRINGDALE PARK ELEMENTARY

FY2026
MIDTOWN CLUSTER

JENNIFER TONEY

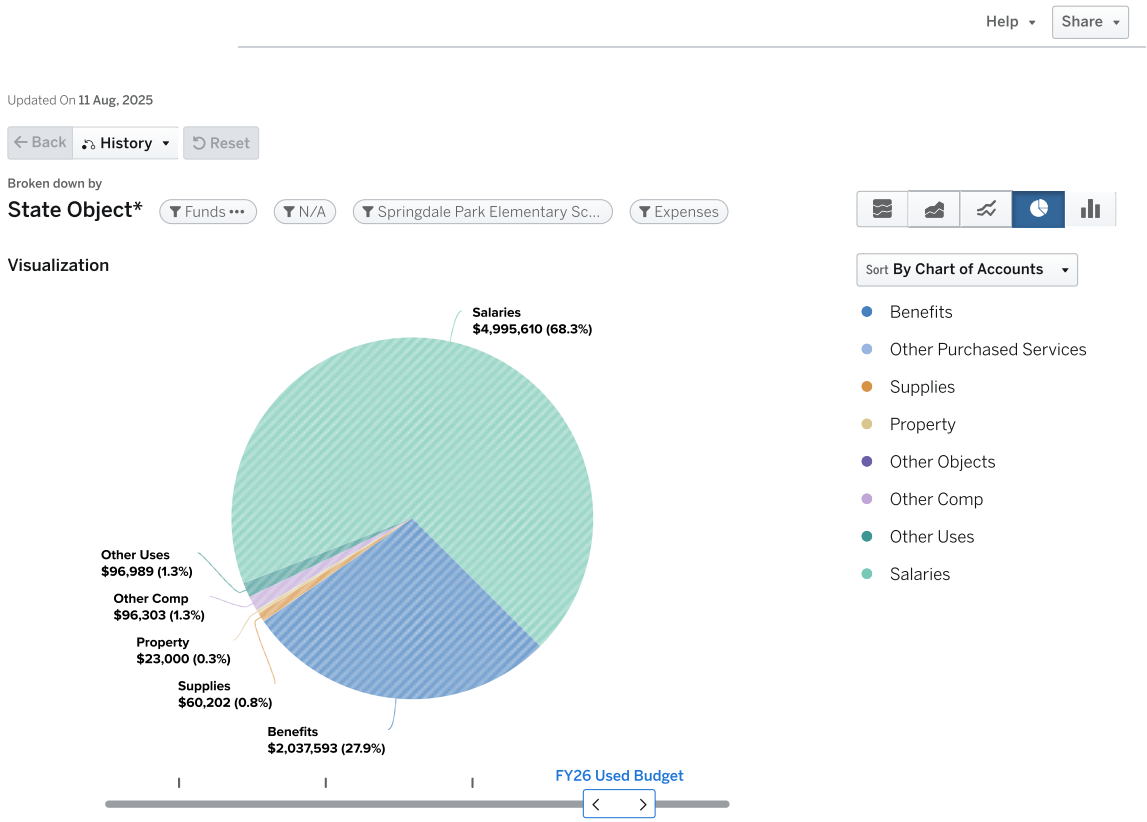
803 Briarcliff Rd. NE, Atlanta, GA 30306
Phone: 404-802-6050

FY25 Enrollment: 432
FY26 Enrollment: 412

FY25 Per Pupil Allocation: $15,250
FY26 Per Pupil Allocation: $17,749

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,717,141	$284,667	$4,836,778	$345,044
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$393,181
(1206) Classroom Instruction Grade 2	$2,180	$329,692	$0	$393,181
(1207) Classroom Instruction Grade 3	$2,907	$439,590	$0	$393,181
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,180	$329,692	$0	$393,181
(1269) Band	$182	$27,474	$0	$7,304
(1270) Orchestra	$182	$27,474	$0	$7,304
(1301) Exceptional Children (Moe)	$1,009,366	$1,050,718	$1,062,550	$1,139,323
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$363	$54,949	$0	$14,609
(1237) ESOL/Bilingual	$136,567	$109,897	$131,060	$131,060
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$341,228	$219,795	$0	$262,121
(1505) Media Services	$123,755	$133,755	$147,956	$157,956
(1646) Learning Technologies	$727	$132,142	$0	$0
(1697) Signature Program	$261,337	$130,253	$203,132	$157,149
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$2,907	$439,590	$0	$524,242
(1084) Early Intervention Program	$202,351	$109,897	$0	$262,121
(1204) Substitutes School	$0	$47,616	$0	$88,370
(1101) School Administration	$2,667	$474,881	$0	$531,208
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,334	$195,565	$0	$162,749
(1309) School Social Workers	$120,002	$120,002	$141,848	$28,370
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$304	$62,333	$0	$73,256
(1509) Psychologists	$139,330	$139,330	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$16,354	$0	$15,301	$1,500
TOTAL	$6,587,830	$6,587,830	$7,312,397	$7,312,397

Springdale Park Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	0.5	0	0
1200-Teacher Stem Lab	0	0	0	0.5
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	4	0	3
1208-Teacher 4th Grade	0	3	0	4
1209-Teacher 5th Grade	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.5	0	0
1237-Teacher ESOL	1	1	1	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
1270-Teacher Orchestra 1-5	0	0.25	0	0
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	0.5
1301-Speech Language Pathologist	0	0	0.6	0.6
1301-Teacher Interrelated	5	5	4	4
1301-Teacher Special Ed Autism	0	0	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	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	0.75	0.75	0.5	0.5
1509-Psychology Intern	1	1	0	0
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide	0	1	0	0
1598-Specialist SST Intervention	0	0.5	0	0.5
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	21.25	59.75	21.6	56.3

1424 VIRGINIA HIGHLAND ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER

TERRY HARNESS

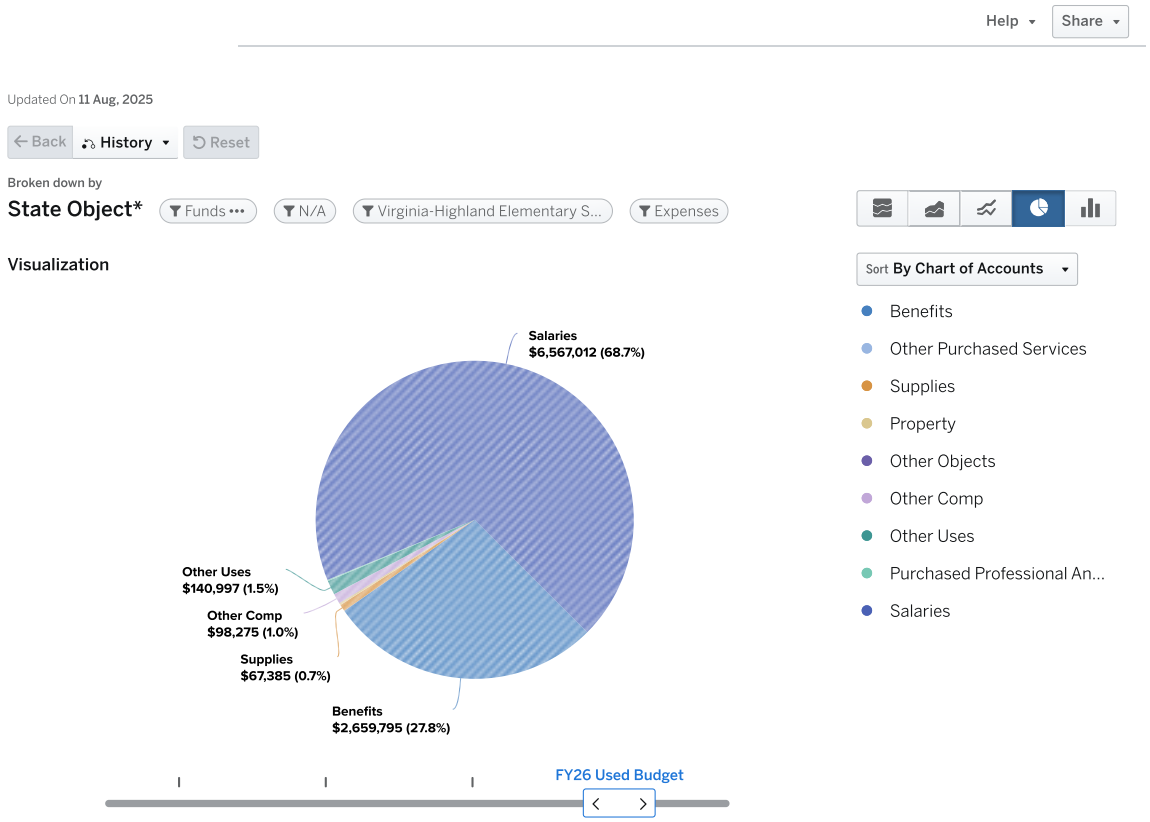
774 Virginia Ave., NE; Atlanta, GA 30306
Phone: 404-802-8950

FY25 Enrollment: 559
FY26 Enrollment: 652

FY25 Per Pupil Allocation: $12,309
FY26 Per Pupil Allocation: $14,668

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Virginia Highland Elementary School ...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$4,180,762	$206,498	$7,073,635	$516,505
(1205) Classroom Instruction Grade 1	$3,633	$549,487	$0	$786,362
(1206) Classroom Instruction Grade 2	$4,360	$659,385	$0	$786,362
(1207) Classroom Instruction Grade 3	$2,907	$439,590	$0	$655,302
(1208) Classroom Instruction Grade 4	$2,907	$439,590	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,180	$329,692	$0	$524,242
(1301) Exceptional Children (Moe)	$747,166	$788,801	$1,098,402	$1,217,303
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$0	$28,913	$0	$56,863
(1237) ESOL/Bilingual	$135,501	$109,897	$117,954	$117,954
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$423,371	$219,795	$0	$393,181
(1505) Media Services	$123,755	$128,755	$147,956	$179,519
(1697) Signature Program	$280,630	$182,614	$227,132	$231,355
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$3,633	$549,487	$0	$786,362
(1084) Early Intervention Program	$304,617	$329,692	$0	$406,287
(1204) Substitutes School	$0	$41,087	$0	$99,700
(1101) School Administration	$2,060	$438,750	$0	$486,731
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,453	$273,930	$0	$311,649
(1309) School Social Workers	$120,002	$120,002	$141,848	$56,739
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$304	$62,333	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$21,161	$0	$24,215	$0
TOTAL	$6,880,974	$6,880,974	$9,563,464	$9,563,463

Virginia Highland Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2.1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Teacher Stem Lab	0	0	0	1
1202-Teacher Kindergarten	0	5	0	6
1205-Teacher 1st Grade	0	5	0	6
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	4	0	5
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	1
1237-Teacher ESOL	1	1	0.9	0.9
1264-Teacher Art 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 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	6	6	7	7
1301-Special Ed Paraprofessional - School Funded	0	1	0	1
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Interrelated - School Funded	0	0	0	0.5
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	2	0	3
1309-Social Worker	1	1	1	0.4
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	2
1598-Specialist SST Intervention	0	0.5	0	1
1697-Signature Band Teacher	0	0.25	0	0.25
1697-Signature Orchestra Teacher	0	0.25	0	0.25
1697-Signature Prgm Coach 211 day	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6521-School Resource Officer	0	0	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	21	65	22.9	73.4

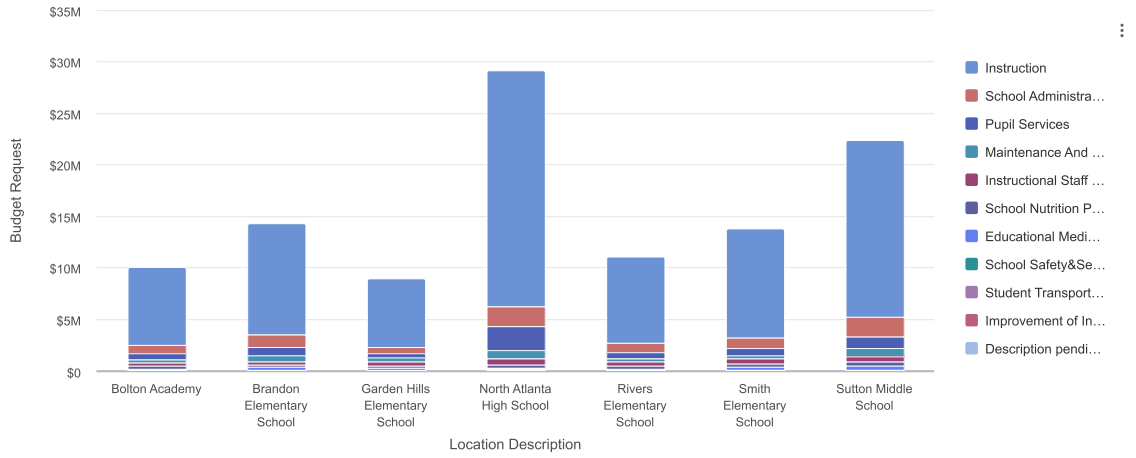
NORTH ATLANTA CLUSTER

FY2026

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.

NORTH ATLANTA CLUSTER - BUDGET BY LOCATION



Data Updated: Aug 11, 2025, 3:38 PM

PROJECTED ENROLLMENT: 7,898

TOTAL BUDGET: $115,144,334

N Atlanta

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
N Atlanta			
0192 - North Atlanta High School	$28,647,723	2,415	$11,862
0303 - Bolton Academy	$9,348,898	556	$16,815
1066 - Rivers Elementary School	$10,567,327	658	$16,060
1560 - Garden Hills Elementary School	$8,447,477	462	$18,285
1567 - Smith Elementary School	$13,286,163	792	$16,775
2053 - Brandon Elementary School	$13,529,978	888	$15,236
2563 - Jackson Elementary School	$9,543,940	489	$19,517
3067 - Sutton Middle School	$21,772,829	1,638	$13,292
N ATLANTA TOTAL	**$115,144,334**	**7,898**	**$14,579**

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	$115,144,334	7,898	$14,579

0303 BOLTON ACADEMY

FY2026
N. ATLANTA CLUSTER

HEATHER STEPHENSON

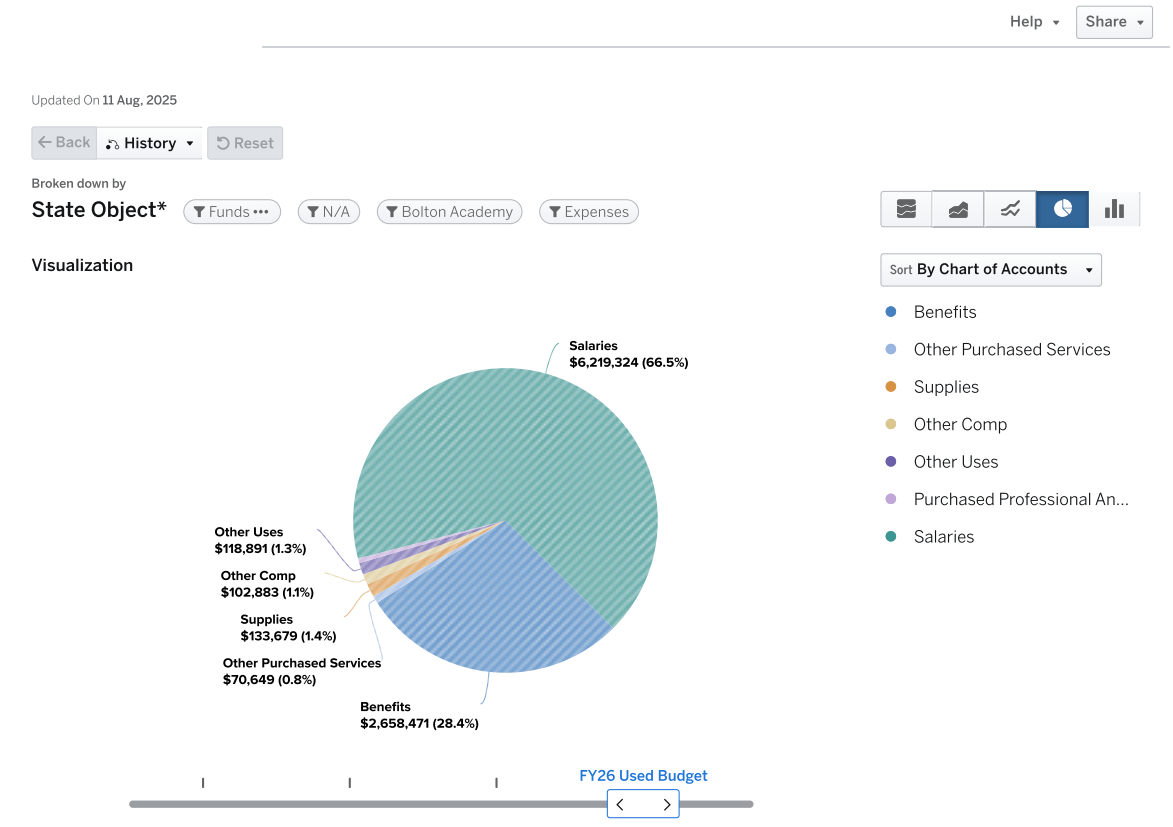
2268 Adams Dr. NW; Atlanta, GA 30318
Phone: 404-802-8350

FY25 Enrollment: 497
FY26 Enrollment: 556

FY25 Per Pupil Allocation: $14,107
FY26 Per Pupil Allocation: $16,815

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Bolton Academy (0303)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,682,916	$211,116	$5,968,513	$373,862
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$524,242
(1206) Classroom Instruction Grade 2	$2,180	$329,692	$0	$458,711
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$458,711
(1208) Classroom Instruction Grade 4	$2,907	$439,590	$0	$655,302
(1209) Classroom Instruction Grade 5	$3,270	$494,539	$0	$524,242
(1301) Exceptional Children (Moe)	$1,379,961	$1,366,626	$1,729,490	$1,729,490
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$873	$109,897	$0	$0
(1237) ESOL/Bilingual	$284,870	$219,795	$262,121	$262,121
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$210,545	$219,795	$0	$262,121
(1505) Media Services	$123,755	$123,755	$147,956	$157,956
(1697) Signature Program	$361,933	$252,506	$232,832	$262,121
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$4,364	$536,970	$0	$691,616
(1084) Early Intervention Program	$342,368	$109,897	$0	$262,121
(1204) Substitutes School	$0	$12,463	$0	$84,082
(1101) School Administration	$2,667	$469,277	$0	$763,613
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,334	$178,731	$0	$176,118
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$250,334	$250,334
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$18,814	$0	$20,649	$20,649
TOTAL	$7,011,039	$7,011,039	$9,348,898	$9,348,898

Bolton Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	0.5	0	1.5
1084-Teacher EIP 4-5	0	0.5	0	0.5
1101-Asst Principal	0	1	0	2
1101-Bookkeeper	0	0	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3.5	0	4
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	3	0	3.5
1207-Teacher 3rd Grade	0	3	0	3.5
1208-Teacher 4th Grade	0	4	0	5
1209-Teacher 5th Grade	0	4.5	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
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
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	7	7
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	5	5	5	5
1301-Teacher Special Ed Autism	0	0	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	2
1309-Social Worker	1	1	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	0	0	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	1	0	0
1511-Instructional Coach 211 day	0	0	0	1
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	2	0	0
1697-Signature World Language Teacher	0	0	0	2
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	23	67	29	75

2053 BRANDON ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER

JACOB BLAND

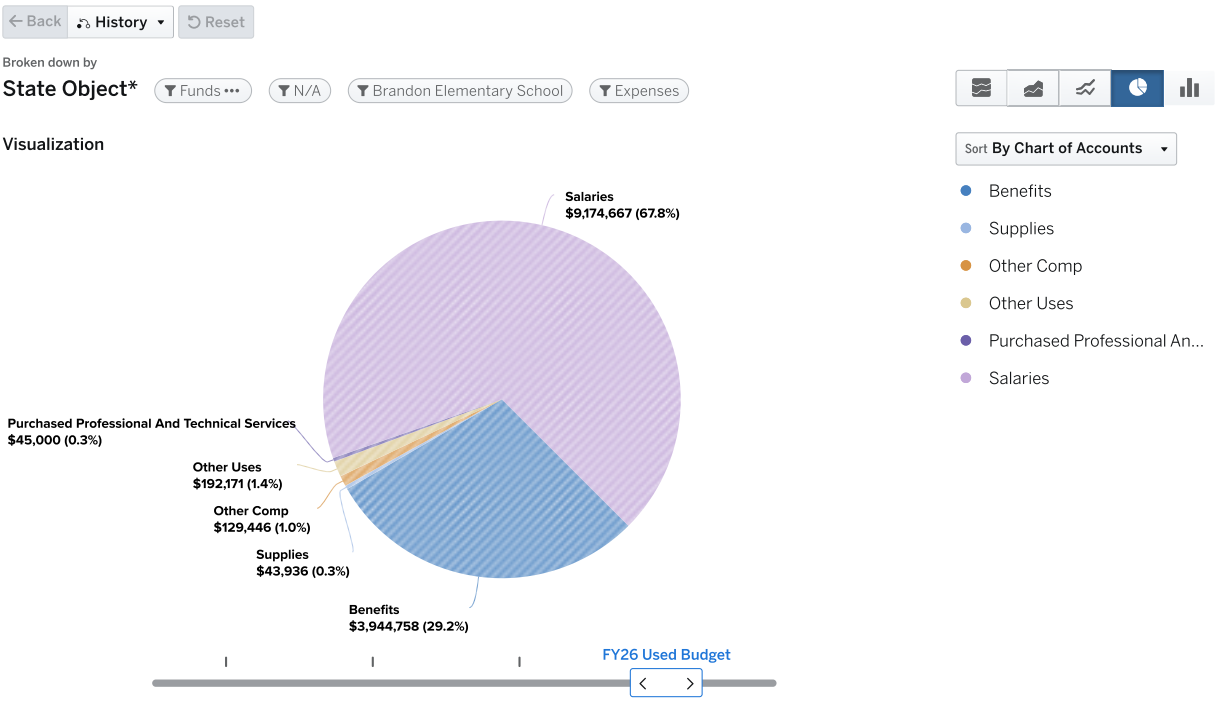
2741 Howell Mill Rd, NW, Atlanta, GA 30327
Phone: 404-802-7280

FY25 Enrollment: 893
FY26 Enrollment: 888

FY25 Per Pupil Allocation: $12,294
FY26 Per Pupil Allocation: $15,236

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Brandon Elementary School (2053)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$6,643,618	$148,525	$10,127,780	$311,398
(1205) Classroom Instruction Grade 1	$5,813	$879,180	$0	$1,048,483
(1206) Classroom Instruction Grade 2	$4,360	$659,385	$0	$786,362
(1207) Classroom Instruction Grade 3	$4,360	$659,385	$0	$917,423
(1208) Classroom Instruction Grade 4	$3,633	$549,487	$0	$655,302
(1209) Classroom Instruction Grade 5	$4,360	$659,385	$0	$786,362
(1301) Exceptional Children (Moe)	$1,240,640	$1,268,123	$1,357,185	$1,433,958
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$1,453	$219,795	$0	$262,121
(1237) ESOL/Bilingual	$144,035	$109,897	$131,060	$131,060
(1266) Physical Ed. Elementary	$1,334	$160,674	$0	$186,852
(1303) Gifted And Talented	$852,030	$109,897	$0	$262,121
(1505) Media Services	$247,511	$247,511	$295,912	$295,912
(1697) Signature Program	$330,763	$236,151	$266,032	$279,408
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$220,360	$220,360
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
(6707) Field Program Administration	$150,526	$150,526	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$10,670	$1,285,390	$0	$1,494,816
(1084) Early Intervention Program	$329,926	$769,282	$0	$917,423
(1204) Substitutes School	$0	$109,566	$0	$121,994
(1101) School Administration	$5,335	$952,949	$0	$1,193,105
(1264) Visual Arts	$1,453	$219,795	$0	$262,121
(1267) Music	$1,453	$219,795	$0	$262,121
(1511) School Improvement & Leadership Dev.	$727	$144,458	$0	$0
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$191,022	$191,022	$203,823	$203,823
(1598) Student Programs And Services	$607	$124,666	$0	$293,025
(1509) Psychologists	$284,731	$284,731	$224,626	$224,626
(1510) Counseling	$727	$133,065	$0	$309,582
(6620) Academics Transportation	$33,805	$0	$32,980	$0
TOTAL	$10,978,098	$10,978,098	$13,529,978	$13,529,978

Brandon Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	4	0	4
1084-Teacher EIP 4-5	0	3	0	3
1101-Asst Principal	0	2	0	3
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 202 day	0	1	0	0
1101-School Clerk 211 day	0	1	0	2
1101-School Secretary	0	2	0	2
1200-Paraprofessional	0	0	0	1
1202-Paraprofessional Kindergarten	0	8	0	8
1202-Teacher Kindergarten	0	8	0	8
1205-Teacher 1st Grade	0	8	0	8
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	6	0	7
1208-Teacher 4th Grade	0	5	0	5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 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	8	8
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	3	3	4	4
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Visual Impairment	1	1	0	0
1303-Teacher Gifted	0	1	0	2
1309-Social Worker	1	1	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-Lead Psychologist	1	1	0	0
1509-Psychologist	1	1	1.5	1.5
1510-Counselor Elementary	0	1	0	2
1511-Instructional Coach 211 day	0	1	0	0
1598-Specialist SST Intervention	0	1	0	2
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	1	0	1
6521-School Resource Officer	0	0	2	2
6701-Custodian	4	4	4	4
6707-Site Manager	2	2	1	1
	30	106.5	30.5	112

1560 GARDEN HILLS ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER

DANTE EDWARDS

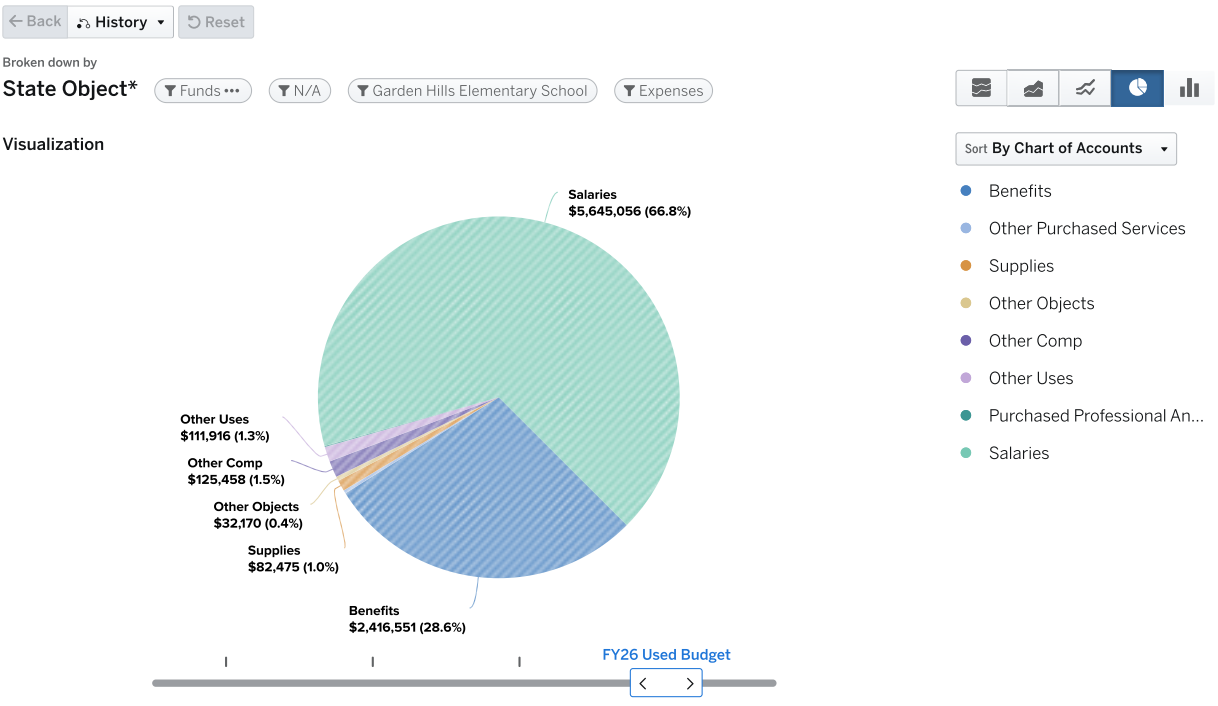
285 Sheridan Dr. NE; Atlanta, GA 30305
Phone: 404-802-7800

FY25 Enrollment: 425
FY26 Enrollment: 462

FY25 Per Pupil Allocation: $15,891
FY26 Per Pupil Allocation: $18,285

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Garden Hills Elementary School (1560)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,360,940	$249,288	$5,600,682	$313,499
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$393,181
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$524,242
(1207) Classroom Instruction Grade 3	$2,543	$384,641	$0	$589,772
(1208) Classroom Instruction Grade 4	$2,907	$439,590	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,907	$439,590	$0	$524,242
(1220) Textbooks	$0	$6,250	$0	$0
(1301) Exceptional Children (Moe)	$799,750	$792,015	$1,006,758	$1,006,758
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$0
(1237) ESOL/Bilingual	$479,586	$384,641	$458,711	$458,711
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$97,805	$109,897	$0	$131,060
(1505) Media Services	$124,362	$178,032	$147,956	$204,748
(1697) Signature Program	$346,516	$90,760	$223,432	$273,490
(2400) Title I	$184,110	$0	$180,901	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$4,001	$482,021	$0	$747,408
(1084) Early Intervention Program	$707,139	$219,795	$0	$393,181
(1204) Substitutes School	$0	$71,405	$0	$78,076
(1101) School Administration	$2,667	$526,483	$0	$595,022
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,334	$183,744	$0	$175,068
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$93,226	$93,226	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1693) Student Assignment	$0	$8,054	$0	$8,415
(6620) Academics Transportation	$16,089	$0	$17,158	$0
TOTAL	$6,753,467	$6,753,466	$8,447,477	$8,447,477

Garden Hills Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	0	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	2
1202-Paraprofessional Kindergarten	0	3	0	4
1202-Teacher Kindergarten	0	3	0	4
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	3.5	0	4.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
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	1
1235-Teacher World Language 1-5	0	1	0	0
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	4	4
1301-Speech Language Pathologist	0	0	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	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	0.75	0.75	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 211 day	0	0.6	0	0.8
1697-Signature World Language Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20.75	64.85	22.1	68.4

2563 JACKSON ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER

BRENT MCBRIDE

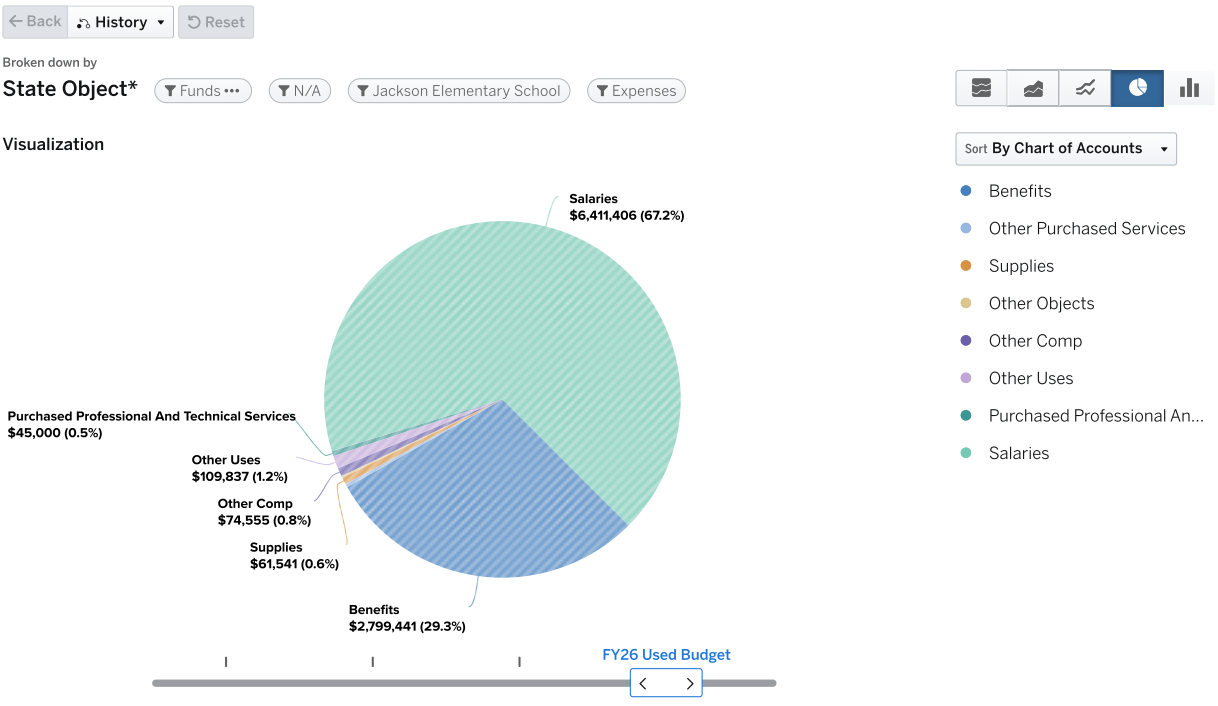
1325 Mt. Paran Rd. NW; Atlanta, GA 30327
Phone: 404-802-8800

FY25 Enrollment: 421
FY26 Enrollment: 489

FY25 Per Pupil Allocation: $16,365
FY26 Per Pupil Allocation: $19,517

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Jackson Elementary School (2563)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,671,565	$231,093	$6,005,044	$181,966
(1205) Classroom Instruction Grade 1	$1,453	$219,795	$0	$655,302
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$655,302
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$524,242
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,907	$439,590	$0	$393,181
(1301) Exceptional Children (Moe)	$1,028,104	$1,012,635	$1,602,303	$1,602,303
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1237) ESOL/Bilingual	$126,966	$109,897	$131,060	$131,060
(1266) Physical Ed. Elementary	$727	$109,897	$0	$186,852
(1303) Gifted And Talented	$220,729	$65,938	$0	$131,060
(1505) Media Services	$248,118	$299,287	$295,912	$207,660
(1697) Signature Program	$478,000	$362,404	$309,598	$456,755
(6521) Safety	$0	$0	$220,360	$220,360
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$150,526	$150,526	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$3,633	$549,487	$0	$934,260
(1084) Early Intervention Program	$186,276	$219,795	$0	$262,121
(1204) Substitutes School	$0	$25,191	$0	$75,636
(1101) School Administration	$3,394	$675,635	$0	$858,552
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$727	$126,253	$0	$0
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$191,022	$191,022	$203,823	$203,823
(1598) Student Programs And Services	$486	$99,733	$0	$146,513
(1509) Psychologists	$124,301	$124,301	$149,751	$149,751
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$15,937	$0	$18,161	$18,161
TOTAL	$6,889,539	$6,889,538	$9,543,940	$9,543,940

Jackson Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 202 day	0	0	0	2
1101-School Secretary	0	2	0	2
1200-Paraprofessional	0	2	0	0
1202-Paraprofessional Kindergarten	0	0	0	5
1202-Teacher Kindergarten	0	5	0	5
1205-Teacher 1st Grade	0	2	0	5
1206-Teacher 2nd Grade	0	4	0	5
1207-Teacher 3rd Grade	0	3	0	4
1208-Teacher 4th Grade	0	3	0	4
1209-Teacher 5th Grade	0	4	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	0	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	7	7	9	9
1301-Teacher Interrelated	5	5	6.5	6.5
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.6	0	1
1309-Social Worker	1	1	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	1
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	0
1598-Specialist SST Intervention	0	0.8	0	1
1697-Signature Prgm Coach 202 day	0	2	0	2
1697-Signature World Language Teacher	0	1	0	1
6521-School Resource Officer	0	0	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	2	2	1	1
	28	68.4	31.5	81.5

0192 NORTH ATLANTA HIGH

FY2026
N. ATLANTA CLUSTER

ANGELA MITCHELL

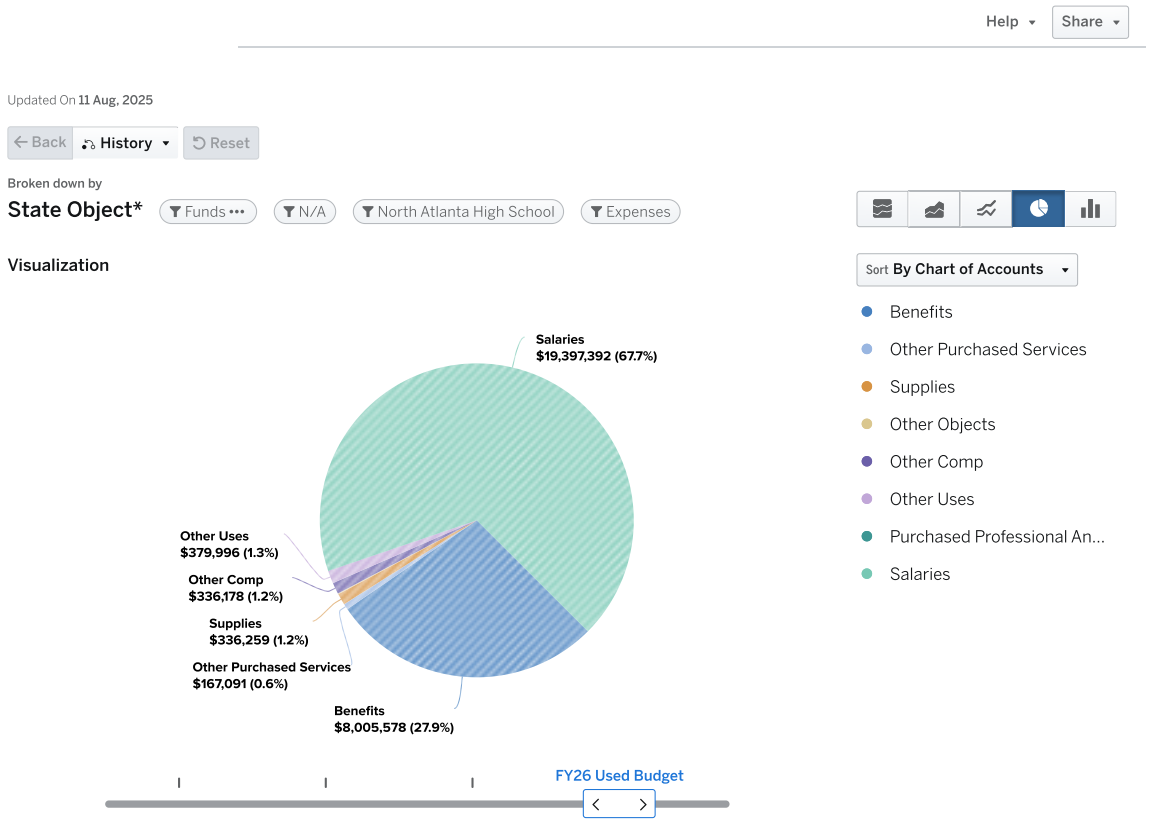
4111 Northside Parkway, NW, Atlanta, GA 30305
Phone: 404-802-4700

FY25 Enrollment: 2,326
FY26 Enrollment: 2,415

FY25 Per Pupil Allocation: $10,665
FY26 Per Pupil Allocation: $11,862

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: North Atlanta High School (0192)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$14,058,154	$858,318	$18,867,975	$1,127,815
(1230) Reading/Language Arts	$9,810	$1,483,616	$0	$1,769,315
(1269) Band	$727	$109,897	$0	$131,060
(1270) Orchestra	$727	$109,897	$0	$131,060
(1215) Remedial Education	$1,453	$219,795	$0	$262,121
(1301) Exceptional Children (Moe)	$3,810,619	$3,735,410	$4,056,301	$4,056,301
(1235) Foreign Language	$9,446	$1,428,667	$0	$1,703,785
(1237) ESOL/Bilingual	$1,423,905	$1,279,322	$1,703,785	$1,782,338
(1243) Mathematics	$11,263	$1,703,411	$0	$2,031,436
(1248) Science	$10,536	$1,593,514	$0	$1,900,376
(1255) Social Science	$11,990	$1,813,309	$0	$2,031,436
(1266) Physical Ed. Elementary	$5,086	$769,282	$0	$786,362
(1268) Fine Arts	$0	$19,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$393,181	$393,181
(1303) Gifted And Talented	$1,609,934	$989,077	$0	$1,179,544
(1505) Media Services	$123,755	$123,755	$147,956	$157,956
(1603) SEL	$727	$131,266	$0	$0
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$727,733	$317,506	$601,364	$617,299
(2405) Career Education (Moe)	$907,381	$1,016,552	$1,081,248	$1,081,248
(1261) Athletics And Intramural	$727	$331,397	$0	$462,757
(6521) Safety	$428,991	$428,991	$330,540	$330,540
(6701) In-House Custodial Services	$347,909	$347,909	$373,749	$373,749
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$57,607	$0	$0	$0
(1204) Substitutes School	$0	$268,442	$0	$288,843
(1101) School Administration	$11,157	$1,884,317	$0	$1,924,945
(1264) Visual Arts	$2,180	$329,692	$0	$393,181
(1271) Performing Arts	$2,907	$439,590	$0	$524,242
(1511) School Improvement & Leadership Dev.	$7,883	$936,277	$0	$772,736
(1309) School Social Workers	$240,004	$240,004	$425,545	$425,545
(1310) Health	$133,026	$133,026	$122,637	$122,637
(1598) Student Programs And Services	$1,214	$249,331	$0	$293,025
(1509) Psychologists	$217,527	$217,527	$314,477	$314,477
(1510) Counseling	$3,633	$665,327	$0	$928,747
(1693) Student Assignment	$727	$93,364	$0	$97,699
(6620) Academics Transportation	$88,052	$0	$89,691	$89,691
TOTAL	$24,807,404	$24,807,404	$28,647,723	$28,647,723

North Atlanta High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	6	0	6
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	4	0	4
1101-School Clerk 231 day	0	3	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	2.5
1200-Paraprofessional	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	2
1230-Teacher ELA 9-12	0	13.5	0	13.5
1235-Teacher World Language 9-12	0	13	0	13
1237-Community Liaison Bilingual	0	1	0	1
1237-Teacher ESOL	11	11	13	13
1243-Teacher Math 9-12	0	15.5	0	15.5
1248-Teacher Science 9-12	0	14.5	0	14.5
1255-Teacher Social Studies 9-12	0	16.5	0	15.5
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	3	0	3
1266-Teacher Physical Ed 9-12	0	7	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	11	11	12	12
1301-Speech Language Pathologist	1.4	1.4	1.4	1.4
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	13	13	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	0	0	1	1
1301-Teacher Special Ed EBD	1	1	1	1
1301-Teacher Special Ed MOID	1	1	2	2
1301-Teacher Special Ed Orthopedic Impairment	1	1	1	1
1303-Teacher Gifted	0	9	0	9
1309-Social Worker	2	2	3	3
1310-School Nurse LPN	1	1	0	0
1310-School Nurse RN	0.5	0.5	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1.75	1.75	2.1	2.1
1510-Counselor High	0	5	0	6
1511-College Advisor	0	1	0	0
1511-Graduation Coach	0	2	0	2
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	6	0	5
1598-Specialist SST Intervention	0	2	0	2
1603-Restorative Practices Coach 202 Day	0	1	0	0
1646-Instructional Technology Specialist	1	1	0	0
1693-Residency Officer	0	1	0	1
1697-Signature IB Teacher	0	0	0	1
1697-Signature Prgm Coach 202 day	0	2	0	0
1697-Signature Prgm Coach 211 day	0	0	0	2
2405-CTE Teacher	8.25	8.25	0	0
2405-CTE Teacher -School Funded	0	1	0	0
2405-Teacher CTE 9-12	0	0	8.25	8.25
6521-School Resource Officer	4	4	3	3
6701-Custodian	6	6	6	6
6707-Operations Manager	1	1	1	1
	73.9	219.9	79.75	219.25

1066 RIVERS ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER

SUMMER CLAYTON

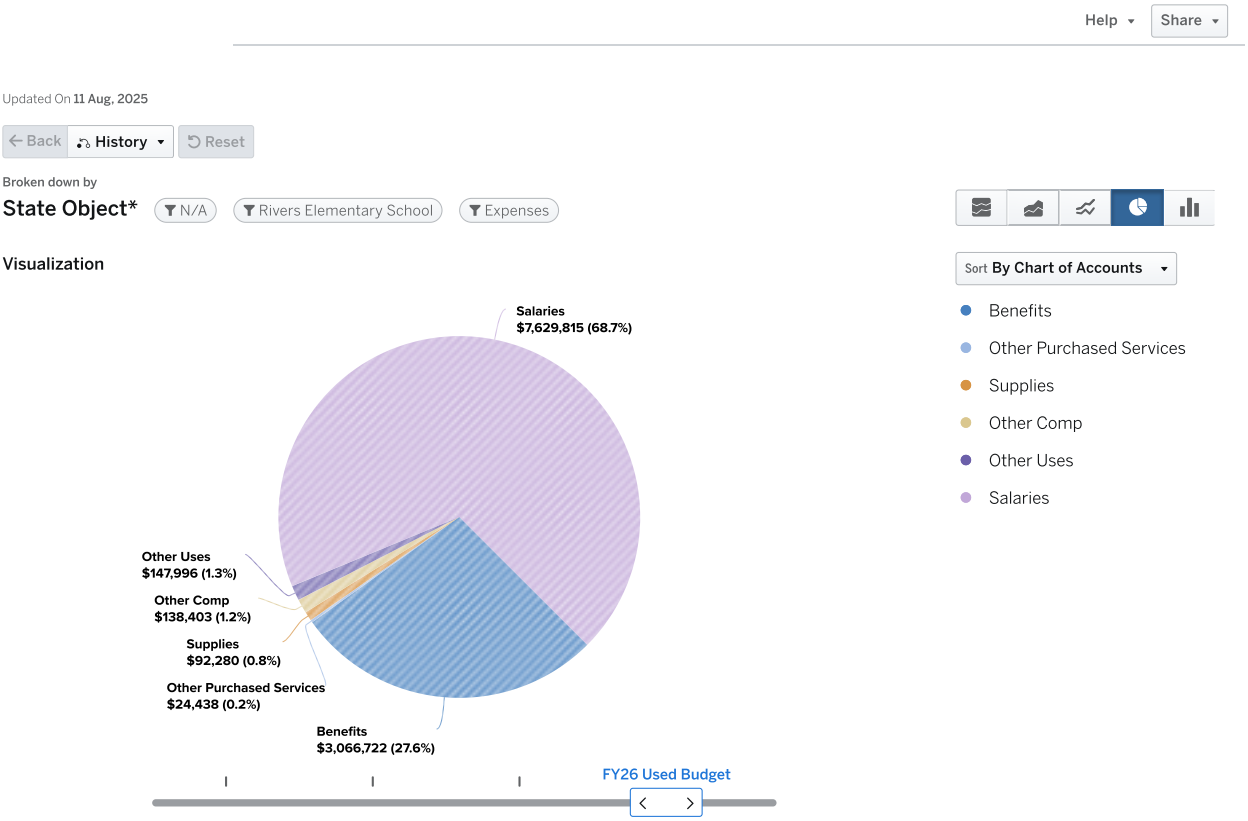
8 Peachtree Battle Ave., NW; Atlanta, GA 30305
Phone: 404-802-7050

FY25 Enrollment: 666
FY26 Enrollment: 658

FY25 Per Pupil Allocation: $12,815
FY26 Per Pupil Allocation: $16,060

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Rivers Elementary School (1066)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Classroom Instruction	$4,914,527	$150,988	$7,424,585	$296,942
Classroom Instruction Grade 1	$0	$549,487	$0	$655,302
Classroom Instruction Grade 2	$0	$659,385	$0	$786,362
Classroom Instruction Grade 3	$0	$659,385	$0	$786,362
Classroom Instruction Grade 4	$0	$659,385	$0	$786,362
Classroom Instruction Grade 5	$0	$659,385	$0	$786,362
Exceptional Children (Moe)	$1,077,821	$1,069,840	$1,274,871	$1,274,871
Readers are Leaders	$130,540	$131,266	$155,946	$155,946
Foreign Language	$0	$0	$0	$131,060
ESOL/Bilingual	$490,911	$384,641	$524,242	$524,242
Physical Ed. Elementary	$0	$219,795	$0	$262,121
Gifted And Talented	$287,501	$54,949	$0	$65,530
Media Services	$123,029	$123,755	$147,956	$147,956
Signature Program	$394,280	$346,048	$243,032	$279,408
Safety	$0	$0	$110,180	$110,180
In-House Custodial Services	$114,755	$115,970	$124,583	$124,583
Field Program Administration	$74,656	$75,263	$78,259	$78,259
School Security Grant	$0	$0	$45,000	$45,000
Kindergarten Systemwide	$0	$803,368	$0	$934,260
Early Intervention Program	$543,266	$0	$0	$131,060
Substitutes School	$0	$51,222	$0	$101,536
School Administration	$0	$821,867	$0	$915,495
Visual Arts	$0	$109,897	$0	$131,060
Music	$0	$109,897	$0	$131,060
School Improvement & Leadership Dev.	$0	$138,481	$0	$162,343
School Social Workers	$119,395	$120,002	$141,848	$141,848
Health	$115,384	$115,991	$122,637	$122,637
Student Programs And Services	$0	$124,666	$0	$146,513
Psychologists	$123,694	$124,301	$149,751	$149,751
Counseling	$0	$133,065	$0	$154,791
Student Assignment	$0	$22,671	$0	$23,686
Academics Transportation	$25,212	$0	$24,438	$24,438
TOTAL	$8,534,971	$8,534,971	$10,567,327	$10,567,327

Rivers Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 4-5	0	0	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	0	0	0.5
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
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	6
1207-Teacher 3rd Grade	0	6	0	6
1208-Teacher 4th Grade	0	6	0	6
1209-Teacher 5th Grade	0	6	0	6
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	3.5	3.5	4	4
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	1	1	2	2
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	5	5	6	6
1301-Teacher Special Ed Autism	0	0	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	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	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	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	2	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.5	75	24	81

1567 SMITH ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER

STACEY PEROT

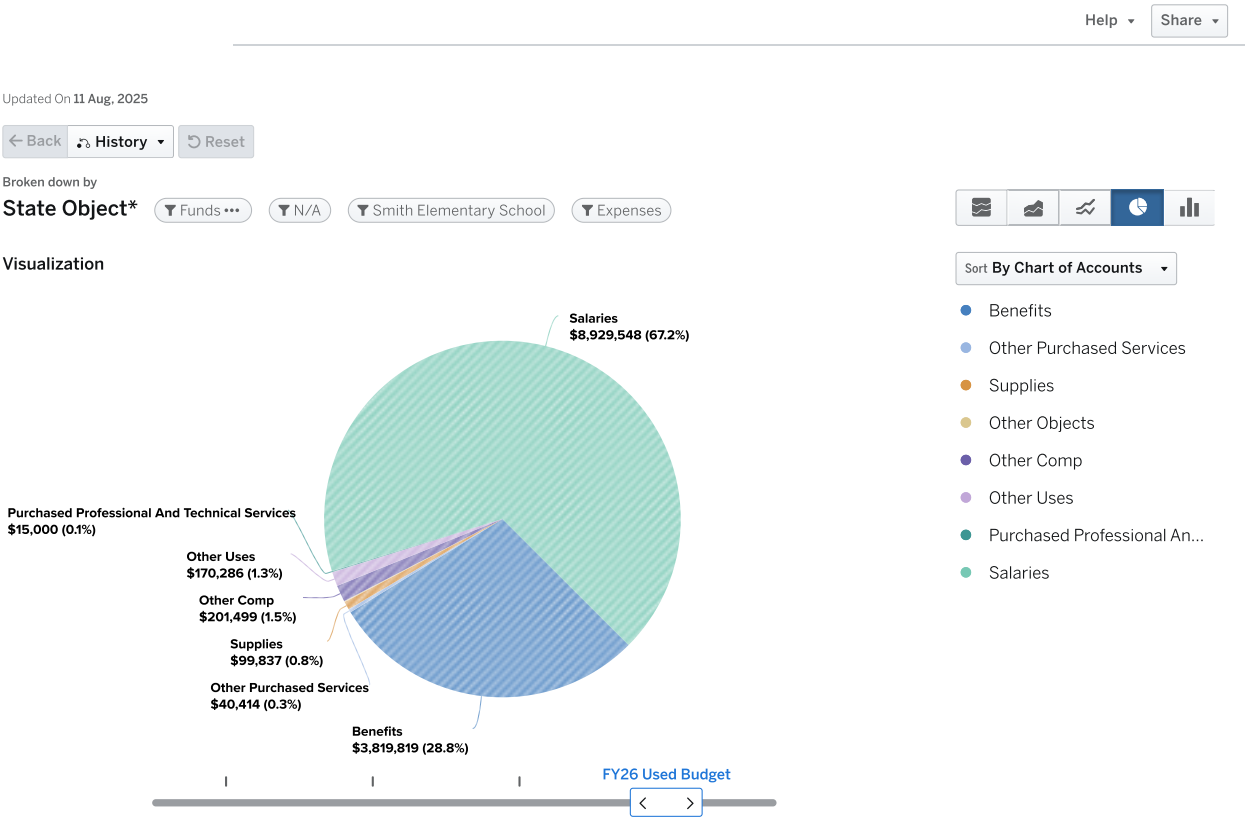
370 Old Ivy Rd., NE; Atlanta, GA 30342
Phone: 404-802-3850

FY25 Enrollment: 846
FY26 Enrollment: 792

FY25 Per Pupil Allocation: $13,335
FY26 Per Pupil Allocation: $16,775

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Smith Elementary School (1567)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$6,512,356	$309,083	$9,034,424	$369,206
(1205) Classroom Instruction Grade 1	$5,086	$769,282	$0	$786,362
(1206) Classroom Instruction Grade 2	$4,360	$659,385	$0	$786,362
(1207) Classroom Instruction Grade 3	$4,723	$714,334	$0	$851,893
(1208) Classroom Instruction Grade 4	$4,360	$659,385	$0	$786,362
(1209) Classroom Instruction Grade 5	$5,086	$769,282	$0	$786,362
(1230) Reading/Language Arts	$0	$0	$0	$65,530
(1301) Exceptional Children (Moe)	$1,658,010	$1,634,807	$2,085,222	$2,085,222
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$0	$0	$0	$131,060
(1237) ESOL/Bilingual	$614,020	$494,539	$589,772	$589,772
(1243) Mathematics	$0	$0	$0	$57,370
(1266) Physical Ed. Elementary	$1,453	$219,795	$0	$262,121
(1303) Gifted And Talented	$379,292	$329,692	$0	$393,181
(1505) Media Services	$247,511	$247,511	$295,912	$302,312
(1603) SEL	$727	$109,897	$0	$131,060
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$432,823	$400,997	$256,432	$288,668
(1261) Athletics And Intramural	$0	$1,500	$0	$0
(6521) Safety	$0	$0	$220,360	$220,360
(6707) Field Program Administration	$150,526	$150,526	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$8,002	$964,042	$0	$1,121,112
(1084) Early Intervention Program	$511,115	$219,795	$0	$262,121
(1204) Substitutes School	$0	$59,805	$0	$130,477
(1101) School Administration	$5,942	$988,271	$0	$1,036,676
(1264) Visual Arts	$1,453	$219,795	$0	$262,121
(1267) Music	$1,453	$219,795	$0	$262,121
(1511) School Improvement & Leadership Dev.	$1,334	$183,744	$0	$212,986
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$191,022	$191,022	$203,823	$203,823
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$124,301	$124,301	$149,751	$149,751
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$32,026	$0	$29,414	$29,414
TOTAL	$11,281,726	$11,281,726	$13,286,163	$13,286,163

Smith Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 211 day	0	4	0	2
1200-Paraprofessional	0	3	0	2
1202-Paraprofessional Kindergarten	0	6	0	6
1202-Teacher Kindergarten	0	6	0	6
1205-Teacher 1st Grade	0	7	0	6
1206-Teacher 2nd Grade	0	6	0	6

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1207-Teacher 3rd Grade	0	6.5	0	6.5
1208-Teacher 4th Grade	0	6	0	6
1209-Teacher 5th Grade	0	7	0	6
1230-Teacher Reading K-5	0	0	0	0.5
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	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	11	11	12	12
1301-Teacher Interrelated	8	8	8	8
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	3	0	3
1309-Social Worker	1	1	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	1	1	1
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Social Emotional Learning Teacher	0	1	0	0
1603-Teacher Social Emotional Learning	0	0	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	2.5	0	1
6521-School Resource Officer	0	0	2	2
6707-Site Manager	2	2	1	1
	36.5	112.5	37.5	108.5

3067 SUTTON MIDDLE SCHOOL

FY2026
N. ATLANTA CLUSTER

DOMINIQUE MERRIWEATHER

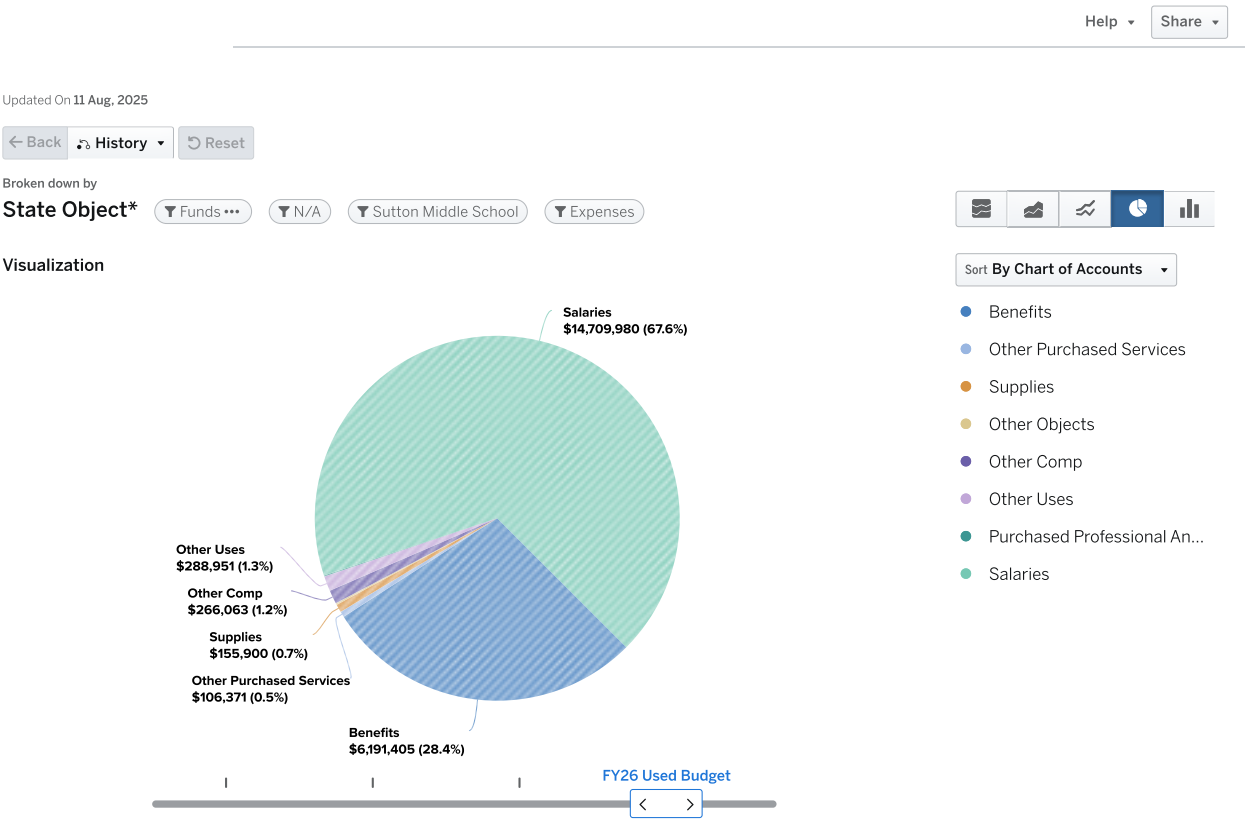
4360 Powers Ferry Rd., NW, Atlanta, GA 30327
Phone: 404-802-5600

FY25 Enrollment: 1,561
FY26 Enrollment: 1,638

FY25 Per Pupil Allocation: $11,692
FY26 Per Pupil Allocation: $11,862

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Sutton Middle School (3067)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$10,120,715	$489,025	$15,016,375	$662,723
(1230) Reading/Language Arts	$4,360	$659,385	$0	$1,179,544
(1269) Band	$727	$109,897	$0	$131,060
(1270) Orchestra	$727	$109,897	$0	$131,060
(1215) Remedial Education	$3,633	$549,487	$0	$655,302
(1301) Exceptional Children (Moe)	$2,889,741	$2,834,801	$3,178,889	$3,178,889
(1235) Foreign Language	$8,720	$1,318,770	$0	$1,441,664
(1237) ESOL/Bilingual	$1,357,139	$1,098,975	$1,310,604	$1,389,157
(1243) Mathematics	$7,993	$1,208,872	$0	$1,441,664
(1248) Science	$7,266	$1,098,975	$0	$1,310,604
(1255) Social Science	$7,266	$1,098,975	$0	$1,310,604
(1266) Physical Ed. Elementary	$5,086	$769,282	$0	$917,423
(1268) Fine Arts	$0	$9,500	$0	$9,500
(1303) Gifted And Talented	$1,143,064	$1,208,872	$0	$1,441,664
(1505) Media Services	$248,725	$379,063	$295,912	$407,496
(1697) Signature Program	$574,007	$127,253	$341,032	$340,408
(2405) Career Education (Moe)	$219,795	$219,795	$262,121	$262,121
(1261) Athletics And Intramural	$0	$46,150	$0	$53,900
(6521) Safety	$214,496	$214,496	$220,360	$220,360
(6701) In-House Custodial Services	$347,909	$347,909	$373,749	$373,749
(6707) Field Program Administration	$150,526	$150,526	$172,531	$172,531
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$424,585	$0	$0	$0
(1204) Substitutes School	$0	$258,579	$0	$217,712
(1101) School Administration	$8,729	$1,726,747	$0	$1,922,123
(1264) Visual Arts	$1,453	$219,795	$0	$262,121
(1267) Music	$1,453	$219,795	$0	$262,121
(1271) Performing Arts	$1,453	$219,795	$0	$262,121
(1511) School Improvement & Leadership Dev.	$5,096	$598,064	$0	$590,607
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$191,022	$191,022	$203,823	$246,746
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$124,301	$124,301	$149,751	$149,751
(1510) Counseling	$2,180	$399,196	$0	$464,374
(6620) Academics Transportation	$59,093	$0	$60,834	$30,371
TOTAL	$18,251,868	$18,251,867	$21,772,829	$21,772,829

Sutton Middle School FTE by Program

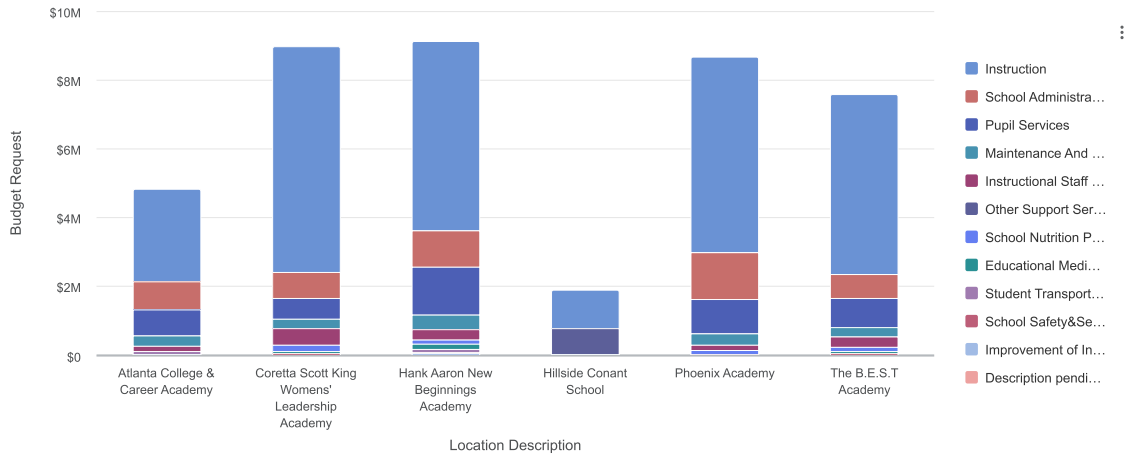
Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Secretary	0	4	0	4
1200-Master Teacher Leader	0	1	0	1
1200-Paraprofessional	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	5	0	5
1230-Teacher ELA 6-8	0	6	0	9
1235-Teacher World Language 6-8	0	12	0	11

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1237-Community Liaison Bilingual	0	0	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	10
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	10	10	8	8
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	14	14	15	15
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	11	0	11
1309-Social Worker	1	1	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	0.35
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	2	0	2
1511-Non Instructional Aide	0	5	0	5
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	6	6	6	6
6707-Operations Manager	0	0	1	1
6707-Site Manager	2	2	1	1
	58	168	57	170.35

NON-TRADITIONAL CLUSTER

FY2026

NON-TRADITIONAL CLUSTER - BUDGET BY LOCATION



Data Updated: Aug 11, 2025, 3:38 PM

PROJECTED ENROLLMENT: 2,055

TOTAL BUDGET: $37,316,317

Non Traditional

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Non-Traditional			
0207 - Hillside Conant School	–	67	$0
0403 - Hank Aaron New Beginnings Academy	$8,889,594	147	$60,473
1410 - Coretta Scott King Womens' Leadership Academy	$8,723,557	435	$20,054
1411 - The B.E.S.T Academy	$7,344,710	275	$26,708
6096 - Phoenix Academy	$7,829,831	558	$14,032
6097 - Atlanta College & Career Academy	$4,821,061	573	$8,414
NON-TRADITIONAL TOTAL	**$37,608,752**	**2,055**	**$18,301**
CLUSTER SCHOOL BUDGET TOTAL	**$37,608,752**	**2,055**	**$18,301**

6097 ATLANTA COLLEGE & CAREER ACADEMY

FY2026
NON-TRADITIONAL CLUSTER

TASHARAH WILSON

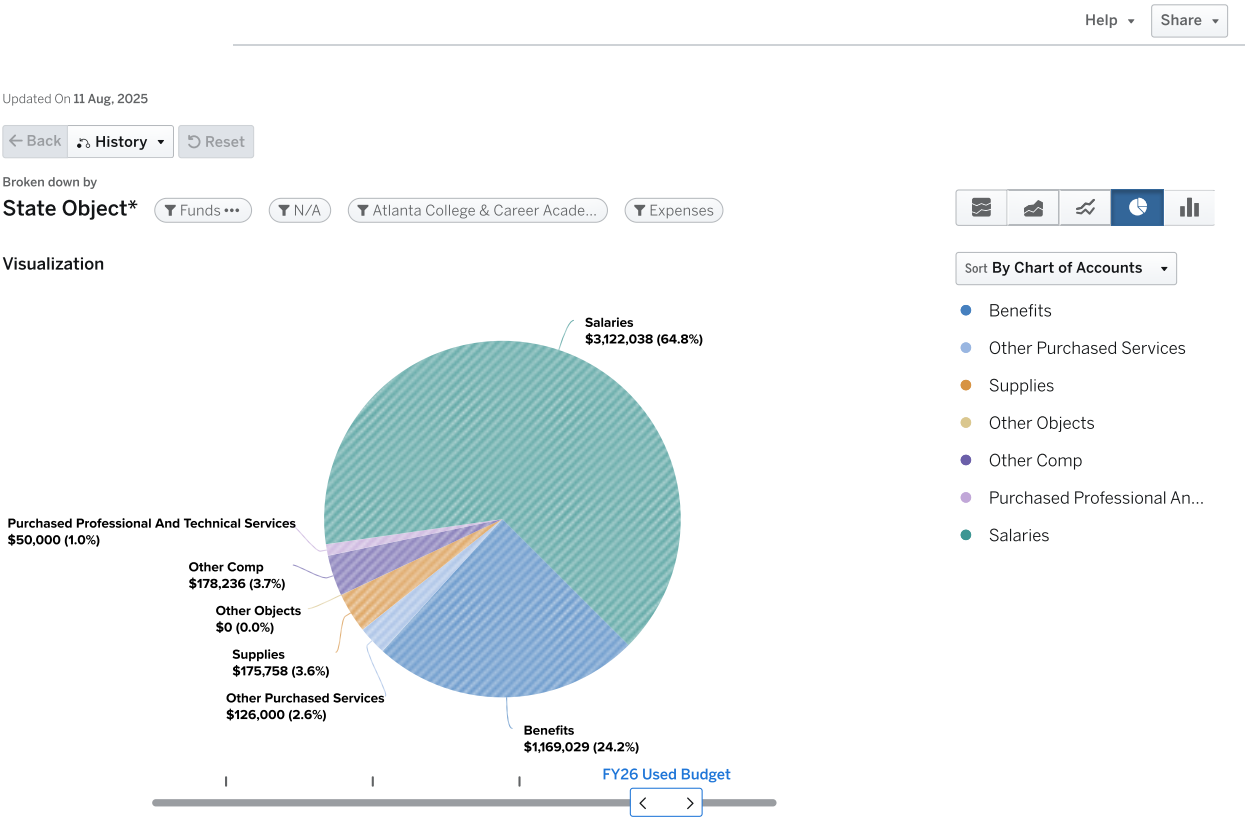
1090 Windsor St., SW, Atlanta, GA 30310
Phone: 404-802-6400

FY25Enrollment: 488
FY26 Enrollment: 573

FY25 Per Pupil Allocation: $9,100
FY26 Per Pupil Allocation: $8,414

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$862,895	$386,625	$4,806,163	$357,258
(1220) Textbooks	$54,168	$0	$0	$8,000
(1301) Exceptional Children (Moe)	$220,620	$220,620	$0	$258,783
(1237) ESOL/Bilingual	$109,897	$109,897	$0	$131,060
(1268) Fine Arts	$0	$0	$0	$23,000
(2405) Career Education (Moe)	$1,538,565	$1,538,565	$0	$1,572,725
(1261) Athletics And Intramural	$0	$0	$0	$289,700
(6521) Safety	$214,496	$214,496	$0	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$0	$124,583
(6707) Field Program Administration	$75,263	$75,263	$0	$78,259
(1204) Substitutes School	$0	$83,270	$0	$128,611
(1101) School Administration	$461,132	$895,802	$0	$828,208
(1511) School Improvement & Leadership Dev.	$313,834	$339,021	$0	$381,233
(1309) School Social Workers	$120,002	$120,002	$0	$141,848
(1310) Health	$75,031	$75,031	$0	$40,593
(1509) Psychologists	$0	$0	$0	$37,438
(1510) Counseling	$266,131	$266,131	$0	$309,582
(6620) Academics Transportation	$12,688	$0	$14,898	$0
TOTAL	$4,440,691	$4,440,692	$4,821,061	$4,821,061

Atlanta College & Career Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	1	2	1	1
1101-Principal	1	1	1	1
1101-Program Administrator	0	1	0	1
1101-School Business Manager-Annual	0	0.5	0	0.5
1101-School Clerk 211 day	0	0	1	0
1101-School Secretary	1	1	1	1
1209-Teacher 5th Grade	0	0	0	0
1237-Teacher ESOL	1	1	1	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	1	1
1301-Teacher Interrelated	1	1	1	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	0.5	0.5
1310-School Nurse RN School Funded	0	0	0	0
1509-Psychologist	0	0	0.25	0.25
1510-Counselor High	2	2	2	2
1511-College Advisor	1	0	1	0
1511-Graduation Coach	1	1	1	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide	2	1	2	1
1511-School Communication Liaison	0	1	0	1
2405-CTE Teacher	14	14	0	0
2405-Teacher CTE 9-12	0	0	12	12
6521-School Resource Officer	2	2	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	33.5	36	31.25	31.75

1410 CORETTA SCOTT KING WOMEN'S LEADERSHIP ACADEMY

FY2026
NON-TRADITIONAL CLUSTER

EULONDA WASHINGTON

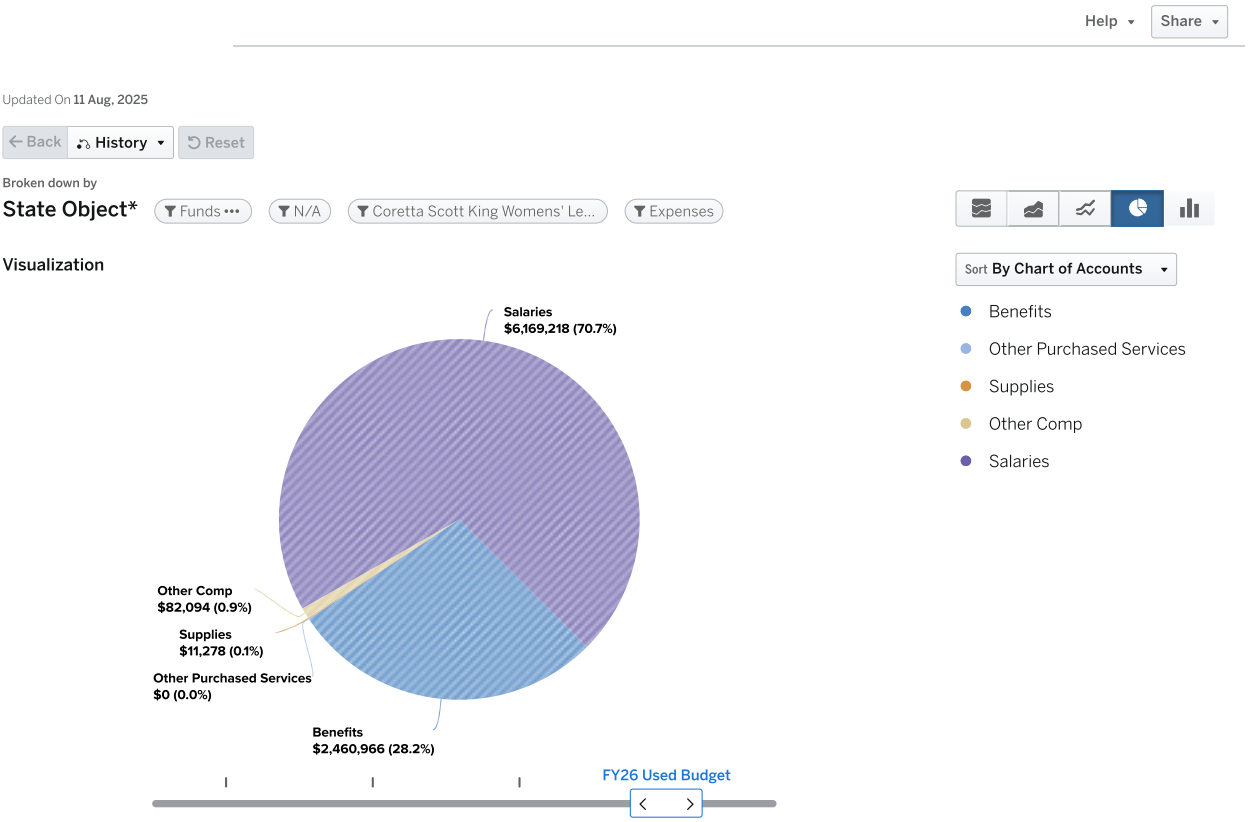
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4962

FY25 Enrollment: 348
FY26 Enrollment: 435

FY25 Per Pupil Allocation: $24,286
FY26 Per Pupil Allocation $20,054

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,610,710	$244,896	$3,744,627	$104,411
(1220) Textbooks	$157,333	$5,000	$0	$0
(1230) Reading/Language Arts	$4,240	$674,153	$0	$608,072
(1269) Band	$363	$54,949	$0	$63,341
(1215) Remedial Education	$329,692	$329,692	$380,045	$380,045
(1301) Exceptional Children (Moe)	$901,604	$901,604	$952,979	$952,979
(1235) Foreign Language	$2,907	$439,590	$0	$506,727
(1237) ESOL/Bilingual	$43,959	$43,959	$88,677	$88,677
(1243) Mathematics	$2,180	$329,692	$0	$380,045
(1248) Science	$3,633	$549,487	$0	$506,727
(1255) Social Science	$3,270	$494,539	$0	$506,727
(1266) Physical Ed. Elementary	$1,453	$219,795	$0	$316,704
(1268) Fine Arts	$0	$19,000	$0	$23,000
(1277) JROTC (Army)	$219,795	$219,795	$253,363	$253,363
(1303) Gifted And Talented	$109,897	$109,897	$126,682	$126,682
(1505) Media Services	$61,878	$61,878	$147,956	$73,978
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$329,733	$252,506	$200,932	$153,347
(2405) Career Education (Moe)	$467,064	$467,064	$538,397	$538,397
(2400) Title I	$268,697	$0	$259,000	$0
(1261) Athletics And Intramural	$146,673	$321,473	$0	$217,729
(6521) Safety	$107,248	$107,248	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$44,559	$44,559	$47,136	$47,136
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1204) Substitutes School	$0	$44,739	$0	$39,366
(1101) School Administration	$781,574	$837,213	$860,546	$741,091
(1264) Visual Arts	$1,453	$219,795	$0	$253,363
(1267) Music	$727	$109,897	$0	$126,682
(1271) Performing Arts	$1,453	$219,795	$0	$253,363
(1511) School Improvement & Leadership Dev.	$136,198	$168,729	$302,681	$351,073
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$37,515	$37,515	$40,593	$40,593
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$266,857	$399,196	$309,582	$464,374
(6620) Academics Transportation	$9,048	$0	$11,310	$0
TOTAL	$8,451,513	$8,451,513	$8,723,556	$8,723,557

Coretta Scott King Women's Leadership Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	2	2	1
1101-Principal	1	1	1	1
1101-Registrar	1	0	1	0
1101-School Business Manager-Annual	0	1	0	1
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-Master Teacher Leader	0	0.5	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	3	3	3	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1230-Reading Specialist	0	1	0	0
1230-Teacher ELA 6-8	0	2	0	2
1230-Teacher ELA 9-12	0	3	0	2.8
1235-Teacher World Language 6-8	0	1	0	1
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	0.4	0.4	0.7	0.7
1243-Teacher Math 6-8	0	2	0	2
1243-Teacher Math 9-12	0	1	0	1
1248-Teacher Science 6-8	0	2	0	2
1248-Teacher Science 9-12	0	3	0	2
1255-Teacher Social Studies 6-8	0	2.5	0	2
1255-Teacher Social Studies 9-12	0	2	0	2
1261-Athletic Director High	1	1	0	0.5
1264-Teacher Art 9-12	0	2	0	2
1266-Teacher Physical Ed 9-12	0	2	0	2.5
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 6-8	0	0.5	0	0.5
1271-Teacher Performing Arts 9-12	0	2	0	2
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-Teacher Interrelated	7	7	6	6
1301-Teacher Special Ed CTI	0.5	0.5	0.5	0.5
1303-Teacher Gifted	1	1	1	1
1309-Social Worker	1	1	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	0.5	0.5	1	0.5
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	1	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 202 day	0	0	0	2
1511-Instructional Coach 211 day	0	1	1	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	2	0	1
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	4.25	4.25	0	0
2405-Teacher CTE 6-8	0	0	0	1
2405-Teacher CTE 9-12	0	0	4.25	3.25
6521-School Resource Officer	1	1	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	38.4	73.9	36.2	66

403 HANK AARON NEW BEGINNINGS ACADEMY

FY2026
NON-TRADITIONAL CLUSTER

ZAWADASKI ROBINSON

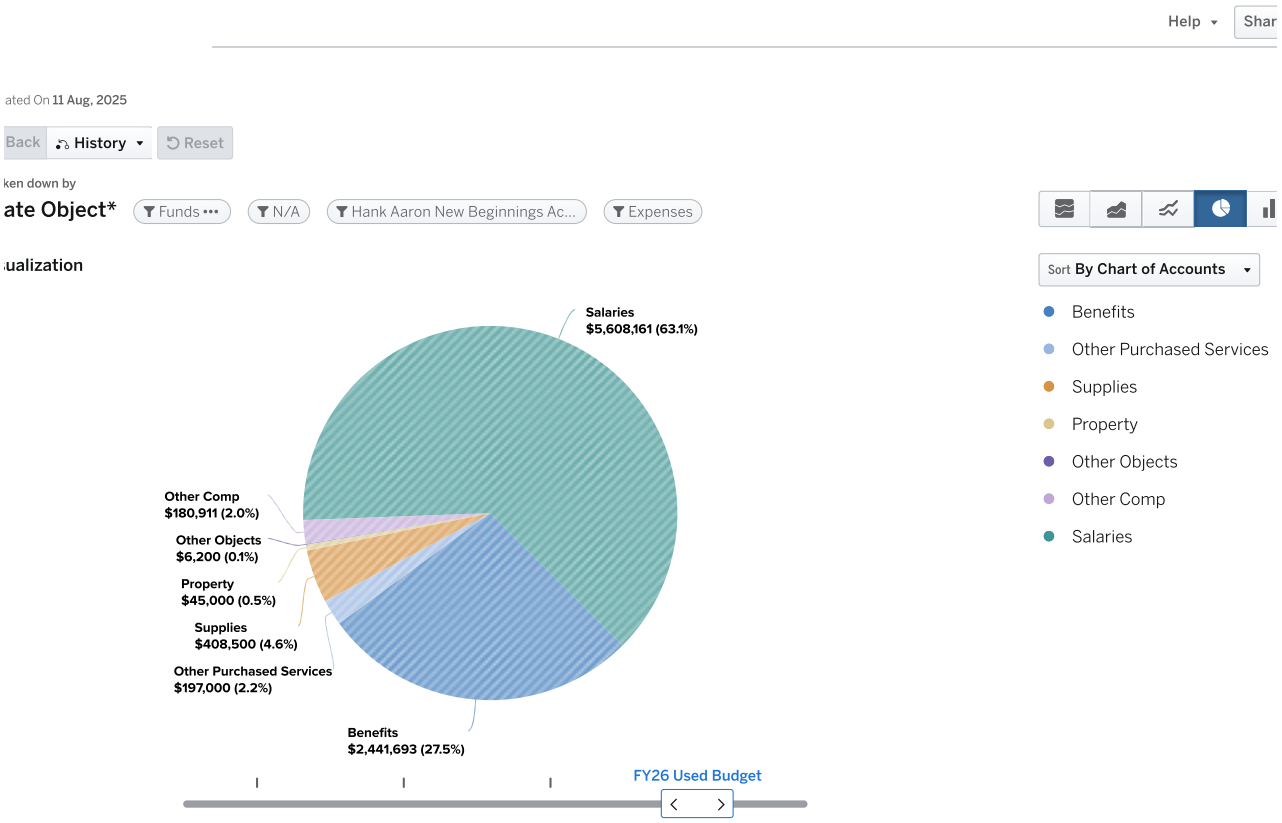
2930 Forrest Hills Dr.; Atlanta, GA 30315
Phone: 404-802-6950

FY25 Enrollment: 206
FY26 Enrollment: 147

FY25 Per Pupil Allocation: $37,915
FY26 Per Pupil Allocation: $60,473

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Classroom Instruction	$2,955,999	$33,180	$8,112,984	$695,378
Textbooks	$23,106	$0	$0	$8,000
Reading/Language Arts	$5,086	$745,158	$0	$633,409
Remedial Education	$107,178	$212,902	$0	$253,363
Exceptional Children (Moe)	$881,260	$881,260	$0	$1,023,442
ESOL/Bilingual	$42,580	$42,580	$0	$25,336
Mathematics	$4,360	$638,707	$0	$633,409
Science	$4,360	$638,707	$0	$760,090
Social Science	$5,086	$745,158	$0	$760,090
Physical Ed. Elementary	$2,180	$319,353	$0	$253,363
Media Services	$123,755	$123,755	$0	$157,956
Title I	$181,383	$0	$113,925	$0
Title I-A, School Improvement	$75,000	$0	$0	$0
Safety	$214,496	$217,736	$0	$220,360
In-House Custodial Services	$115,970	$115,970	$0	$124,583
Field Program Administration	$89,119	$89,119	$0	$94,272
School Security Grant	$0	$0	$45,000	$45,000
Extended Learning	$696,168	$0	$613,864	$186,513
Non-Academic	$0	$0	$0	$423,321
Substitutes School	$17,640	$17,640	$0	$148,982
School Administration	$782,301	$945,718	$0	$1,084,522
School Improvement & Leadership Dev.	$1,124,179	$1,127,430	$0	$938,277
School Social Workers	$120,002	$249,401	$0	$0
Health	$24,165	$75,031	$0	$81,186
Student Programs And Services	$1,334	$250,919	$0	$146,513
Psychologists	$74,581	$74,581	$0	$37,438
Counseling	$133,792	$266,131	$0	$154,791
Academics Transportation	$5,356	$0	$3,822	$0
TOTAL	$7,810,435	$7,810,435	$8,889,594	$8,889,594

Hank Aaron New Beginnings Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	3	1	3
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Clerk 211 day	1	1	1	1
1101-School Secretary	1	1	1	1
1200-Master Teacher Leader	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	1	2	1	2
1230-Teacher ELA 6-8	0	4	0	2
1230-Teacher ELA 9-12	0	3	0	3
1237-Teacher ESOL	0.4	0.4	0.2	0.2
1243-Teacher Math 6-8	0	3	0	2
1243-Teacher Math 9-12	0	3	0	3
1248-Teacher Science 6-8	0	3	0	2
1248-Teacher Science 9-12	0	3	0	4
1255-Teacher Social Studies 6-8	0	3	0	3
1255-Teacher Social Studies 9-12	0	4	0	3
1266-Teacher Physical Ed 6-8	0	3	0	2
1301-Lead Teacher Special Ed	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Paraprofessional Special Ed	3	3	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	0	0.25	0.25
1309-Social Worker	1	1	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	0.6	0.6	0.25	0.25
1510-Counselor High	0.5	2	1	1
1510-Counselor Middle	0.5	0	1	0
1511-Graduation Coach	1	0	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 day	0	2	0	1
1511-Non Instructional Aide	17	16	17	13
1511-Parent Liaison	0	1	0	1
1511-Specialist Behavior 202 days	1	0	1	0
1598-Board Certified Behavior Analyst	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Board Certified Behavior Analyst	0	0	0	1
1622-Turnaround Counselor	0	0	0	1
1622-Turnaround Social Worker	0	0	0	1
6521-School Resource Officer	2	2	2	2
6701-Custodian	2	2	2	2
6707-Operations Manager	1	1	1	1
	47.2	80.2	44.9	70.9

207 HILLSIDE CONANT SCHOOL

FY2026
NON-TRADITIONAL CLUSTER

CHRISTINA KENNEDY

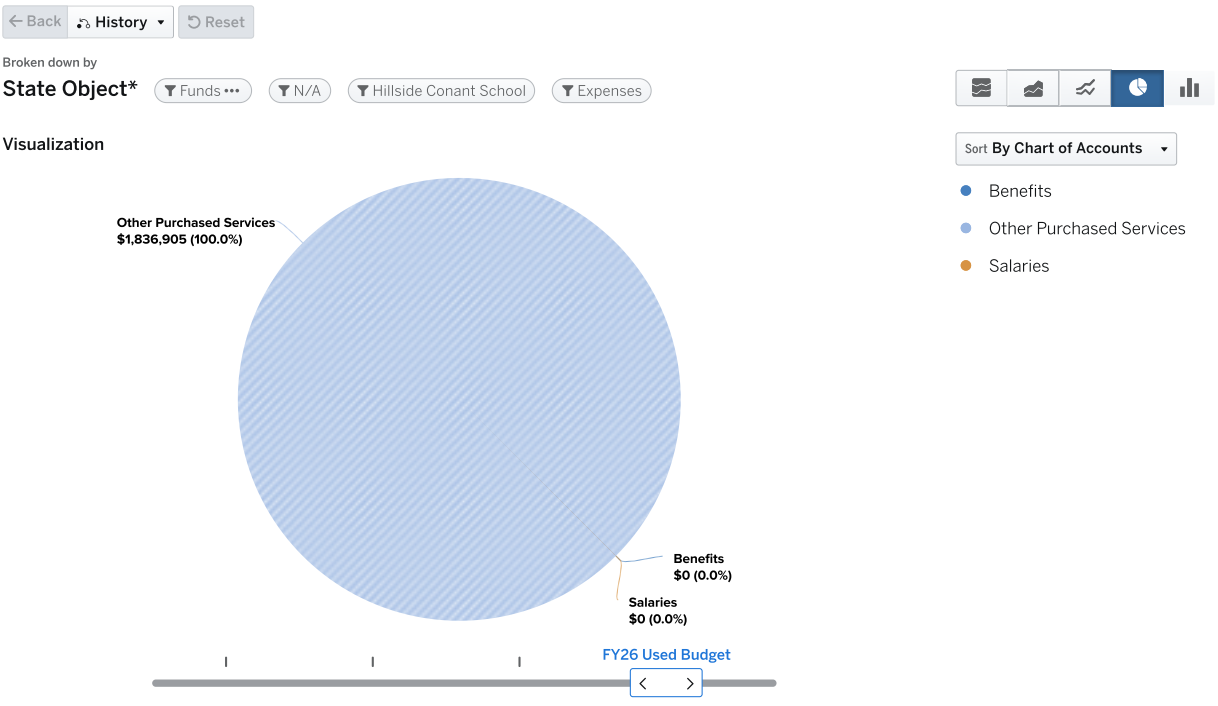
690 Courtenay Drive, N.E. Atlanta, GA
Phone: 404-724-2536

FY25 Enrollment: 66
FY26 Enrollment:

FY25 Per Pupil Allocation: $23,618
FY26 Per Pupil Allocation: $

Title I Status:

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Exceptional Children (Moe)	$0	$65,077	$0	$0
Residential Facilities (Moe)	$0	$859,144	$0	$1,073,122
Residential Treatment Center	$0	$634,570	$0	$763,783
TOTAL	$0	$1,558,791	$0	$1,836,905

Hillside Conant School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Lead Teacher Special Ed	0.5	0	0	0
	0.5	0	0	0

6096 PHOENIX ACADEMY

FY2026
NON-TRADITIONAL CLUSTER

YUSUF MUHAMMAD

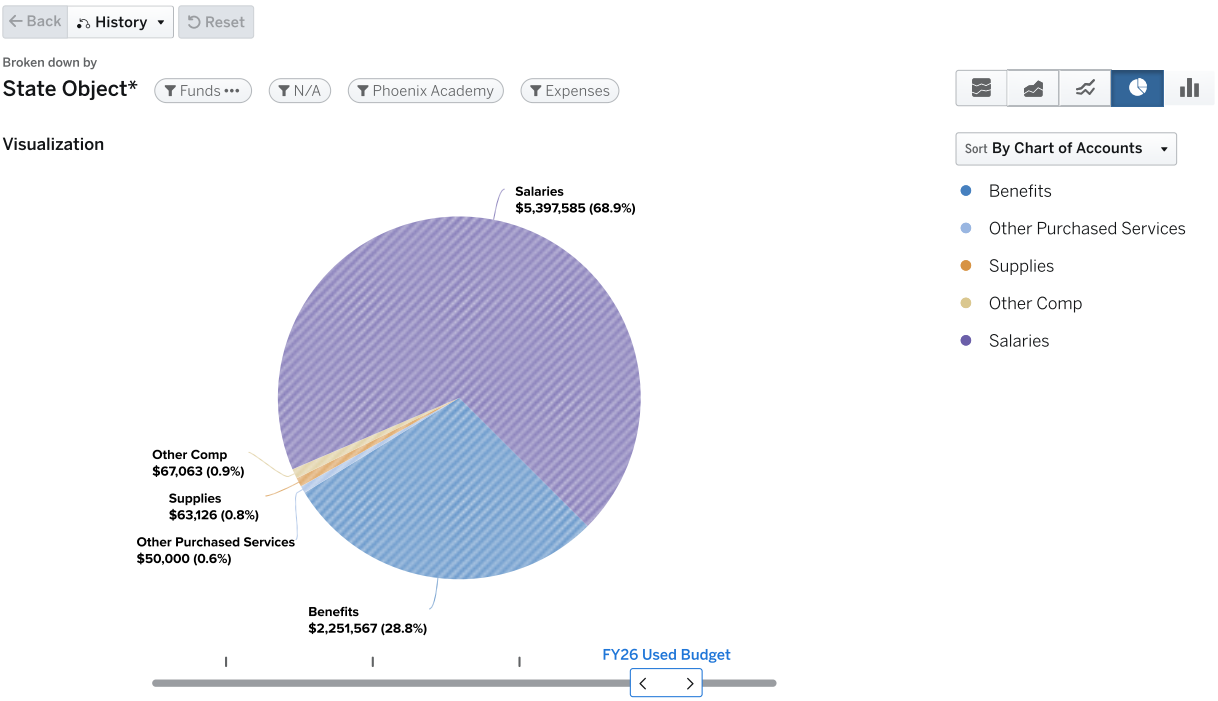
256 Clifton Street., SE; Atlanta, GA 30317
Phone: 404-802-5800

FY25 Enrollment: 400
FY26 Enrollment: 558

FY25 Per Pupil Allocation: $15,690
FY26 Per Pupil Allocation: $13,579

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Phoenix Academy (6096)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,537,213	$283,354	$3,396,778	$467,212
(1220) Textbooks	$44,400	$0	$0	$0
(1230) Reading/Language Arts	$2,180	$329,692	$0	$524,242
(1215) Remedial Education	$109,171	$0	$131,060	$0
(1301) Exceptional Children (Moe)	$1,107,118	$1,107,118	$1,656,616	$1,656,615
(1235) Foreign Language	$727	$109,897	$0	$131,060
(1237) ESOL/Bilingual	$109,897	$109,897	$131,060	$131,060
(1243) Mathematics	$4,360	$659,385	$0	$655,302
(1248) Science	$2,907	$439,590	$0	$393,181
(1255) Social Science	$2,180	$329,692	$0	$393,181
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(2405) Career Education (Moe)	$109,897	$109,897	$131,060	$131,060
(6521) Safety	$214,496	$214,496	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(1204) Substitutes School	$4,903	$9,806	$0	$68,035
(1101) School Administration	$801,906	$1,091,171	$860,546	$1,334,441
(1271) Performing Arts	$0	$0	$0	$490
(1511) School Improvement & Leadership Dev.	$389,711	$404,877	$425,814	$563,828
(1309) School Social Workers	$240,004	$240,004	$283,697	$283,697
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$37,438	$37,438
(1510) Counseling	$199,961	$266,131	$309,582	$329,742
(6620) Academics Transportation	$10,400	$0	$14,508	$0
TOTAL	$6,275,995	$6,322,802	$7,829,831	$7,829,831

Phoenix Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	3	2	3
1101-Bookkeeper	0	1	0	1
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Clerk 211 day	2	1	1	3
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	1	1	1	1
1200-Paraprofessional	0	2	0	3
1200-Teacher Pre K	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	1	0	1	0
1230-Teacher ELA 9-12	0	4	0	4
1235-Teacher World Language 9-12	0	1	0	1
1237-Teacher ESOL	0.5	0.5	1	1
1243-Teacher Math 9-12	0	6	0	5
1248-Teacher Science 9-12	0	4	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	1	1	2	2
1301-Paraprofessional Special Ed	4	4	1	1
1301-Teacher Interrelated	6	6	8	8
1301-Teacher Special Ed CTI	0.25	0.25	0.25	0.25

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1309-Social Worker	2	2	2	2
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1509-Psychologist	0.5	0.5	0.25	0.25
1510-Counselor High	1.5	2	1	2
1510-Counselor Middle	0	0	1	0
1511-Graduation Coach	1	2	1	3
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide	5	1	5	2
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 9-12	0	0	1	1
6521-School Resource Officer	2	2	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	1	1	1	1
	37.75	59.25	36.5	61.5

1411 THE B.E.S.T. ACADEMY

FY2026
NON-TRADITIONAL CLUSTER

ROBERT WILLIAMS

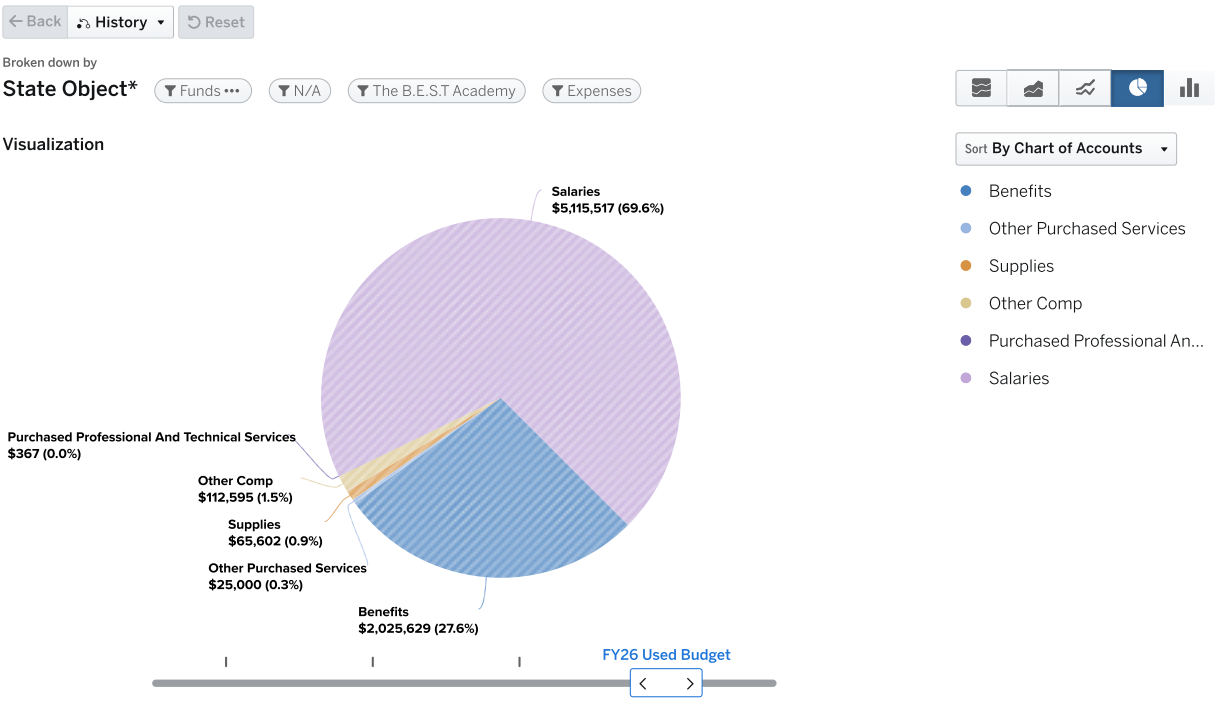
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4950

FY25 Enrollment: 238
FY26 Enrollment: 275

FY25 Per Pupil Allocation: $27,850
FY26 Per Pupil Allocation: $26,708

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,619,680	$106,472	$2,922,252	$348,247
(1220) Textbooks	$26,878	$0	$0	$0
(1230) Reading/Language Arts	$2,907	$439,590	$0	$506,727
(1269) Band	$363	$54,949	$0	$63,341
(1215) Remedial Education	$219,795	$219,795	$253,363	$253,363
(1301) Exceptional Children (Moe)	$723,500	$723,500	$1,172,854	$1,172,854
(1235) Foreign Language	$727	$109,897	$0	$126,682
(1237) ESOL/Bilingual	$21,979	$21,979	$38,005	$38,005
(1243) Mathematics	$2,907	$439,590	$0	$380,045
(1248) Science	$2,180	$329,692	$0	$253,363
(1255) Social Science	$2,180	$329,692	$0	$380,045
(1266) Physical Ed. Elementary	$1,453	$219,795	$0	$316,704
(1268) Fine Arts	$0	$0	$0	$12,500
(1277) JROTC (Army)	$219,795	$219,795	$253,363	$253,363
(1303) Gifted And Talented	$111,351	$329,692	$126,682	$380,045
(1505) Media Services	$61,878	$61,878	$73,978	$73,978
(1646) Learning Technologies	$132,869	$264,284	$0	$0
(1697) Signature Program	$309,407	$126,253	$189,432	$173,684
(2405) Career Education (Moe)	$247,269	$247,269	$285,034	$285,034
(2400) Title I	$191,162	$0	$181,300	$0
(1261) Athletics And Intramural	$146,673	$294,223	$0	$277,929
(6521) Safety	$107,248	$107,248	$110,180	$121,338
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$44,559	$44,559	$47,136	$47,136
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1204) Substitutes School	$0	$16,106	$0	$63,531
(1101) School Administration	$783,395	$1,037,623	$682,255	$679,814
(1264) Visual Arts	$0	$48,544	$0	$47,850
(1511) School Improvement & Leadership Dev.	$138,139	$398,223	$302,681	$418,030
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$37,515	$37,515	$40,593	$40,593
(1598) Student Programs And Services	$0	$0	$0	$73,256
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$199,235	$133,065	$309,582	$208,383
(6620) Academics Transportation	$6,188	$0	$7,150	$0
TOTAL	$6,628,279	$6,628,279	$7,344,710	$7,344,710

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

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	2	1	1
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Clerk 202 day	0	0	0	1
1101-School Clerk 211 day	1	3	1	0
1101-School Secretary	1	1	1	1
1200-AUTR Resident Teacher (Relay)	0	1	0	0
1200-Master Teacher Leader	0	0	0	1
1200-Paraprofessional	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	2	2	2	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1230-Teacher ELA 6-8	0	3	0	3
1230-Teacher ELA 9-12	0	1	0	1
1235-Teacher World Language 9-12	0	1	0	1
1237-Teacher ESOL	0.2	0.2	0.3	0.3
1243-Teacher Math 6-8	0	3	0	3
1243-Teacher Math 9-12	0	1	0	0
1248-Teacher Science 6-8	0	2	0	2
1248-Teacher Science 9-12	0	1	0	0
1255-Teacher Social Studies 6-8	0	1	0	1
1255-Teacher Social Studies 9-12	0	2	0	2
1261-Athletic Director High	1	1	0	0.5
1266-Teacher Physical Ed 6-8	0	1	0	1
1266-Teacher Physical Ed 9-12	0	1	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	2	2
1301-Speech Language Pathologist	0.3	0.3	0.3	0.3
1301-Teacher Interrelated	5	5	7	7
1301-Teacher Special Ed CTI	0.5	0.5	0.5	0.5
1303-Teacher Gifted	1	3	1	3
1309-Social Worker	1	1	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	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	0.5	0.5	1	0.5
1511-Graduation Coach	1	0	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 day	0	2	1	1
1511-Non Instructional Aide	0	1	0	1
1511-Parent Liaison	0	1	0	0.5
1511-Specialist Behavior 211 days	0	0	0	1
1598-Specialist SST Intervention	0	0	0	0.5
1646-Instructional Technology Specialist	1	1	0	0
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.2
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	2.25	2.25	0	0
2405-Teacher CTE 9-12	0	0	2.25	2.25
6521-Non Instructional Aide Security School Funded	0	0	0	0.2
6521-School Resource Officer	1	1	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	33	60	33.6	56.3

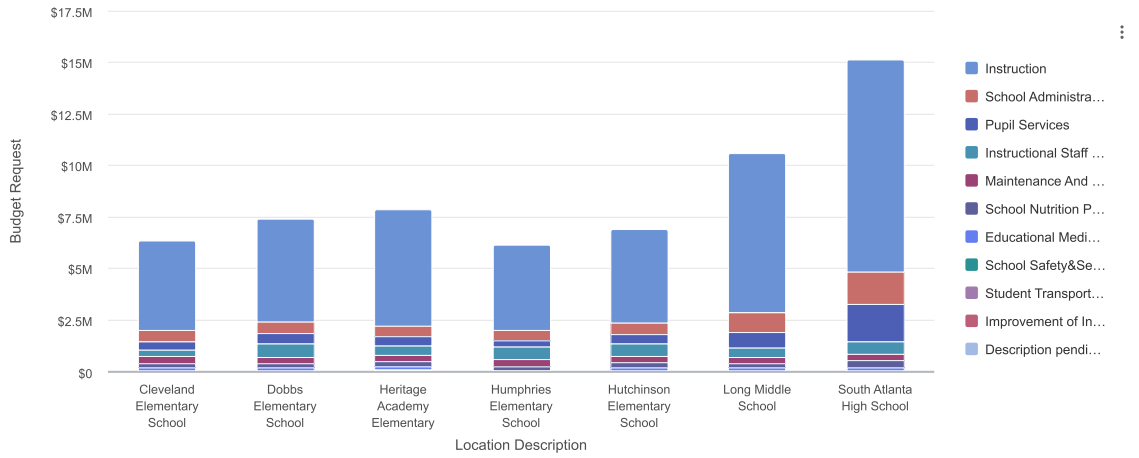
SOUTH ATLANTA CLUSTER

FY2026

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.

SOUTH ATLANTA CLUSTER - BUDGET BY LOCATION



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PROJECTED ENROLLMENT: 2,942

TOTAL BUDGET: $57,335,652

S Atlanta

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
S Atlanta			
0103 - Heritage Academy Elementary	$7,483,660	360	$20,788
0104 - Dobbs Elementary School	$6,969,326	309	$22,554
0173 - Long Middle School	$10,014,320	613	$16,337
1063 - Hutchinson Elementary School	$6,543,927	265	$24,694
1412 - South Atlanta High School	$14,706,156	959	$15,335
4056 - Cleveland Elementary School	$5,921,694	227	$26,087
5562 - Humphries Elementary School	$5,696,568	209	$27,256
S ATLANTA TOTAL	**$57,335,652**	**2,942**	**$19,489**
CLUSTER SCHOOL BUDGET TOTAL	**$57,335,652**	**2,942**	**$19,489**

4056 CLEVELAND ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER

KEENYA JACKSON

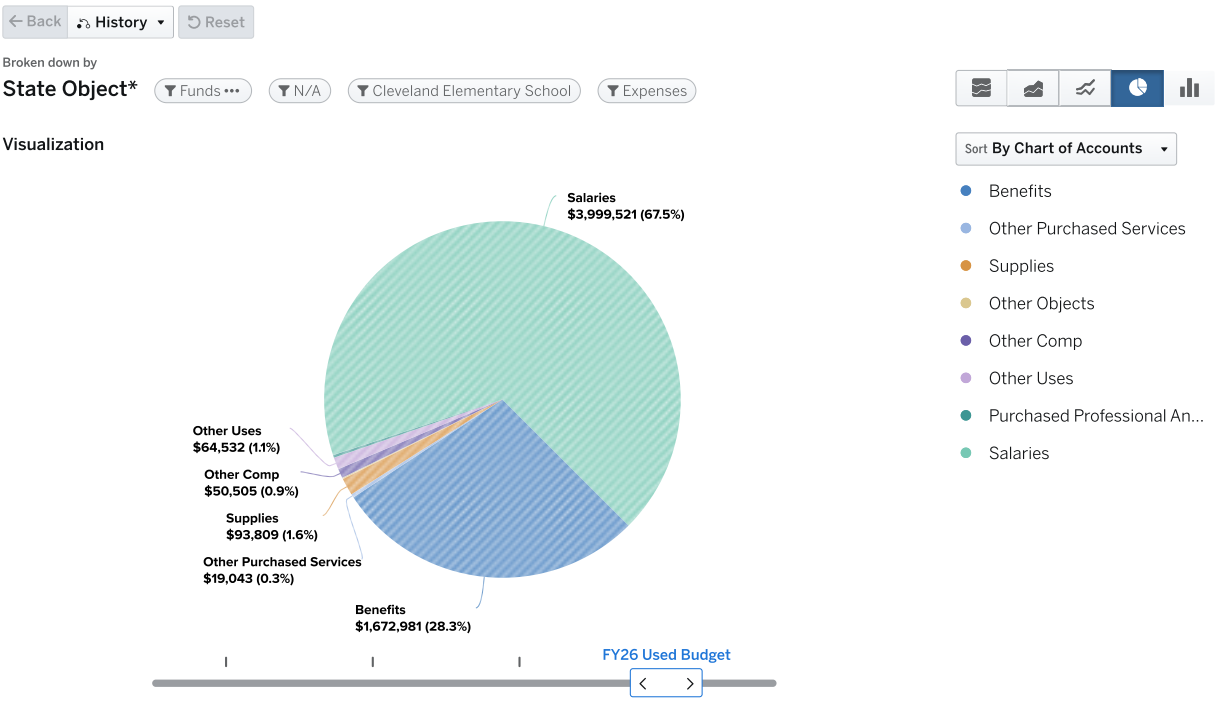
2672 Old Hapeville Rd, SW Atlanta, GA 30314
Phone: 404-802-8400

FY25 Enrollment: 230
FY26 Enrollment: 227

FY25 Per Pupil Allocation: $23,265
FY26 Per Pupil Allocation: $26,087

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Cleveland Elementary School (4056)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,430,490	$260,152	$3,231,005	$207,002
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(1269) Band	$145	$21,290	$0	$25,336
(1301) Exceptional Children (Moe)	$1,073,040	$1,116,792	$1,314,985	$1,391,758
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$363	$53,226	$0	$63,341
(1237) ESOL/Bilingual	$92,651	$74,516	$101,345	$101,345
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$45,479	$53,226	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$158,956
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$307,807	$126,253	$184,632	$133,068
(2400) Title I	$187,152	$0	$158,900	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$1,334	$157,227	$0	$126,682
(1084) Early Intervention Program	$366,224	$319,353	$0	$253,363
(1204) Substitutes School	$0	$10,957	$0	$51,237
(1101) School Administration	$2,667	$501,180	$0	$548,201
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$581	$85,161	$0	$101,345
(1511) School Improvement & Leadership Dev.	$1,453	$266,533	$0	$311,649
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$49,720	$49,720	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$8,707	$0	$8,431	$8,431
TOTAL	$5,350,934	$5,350,934	$5,921,694	$5,921,694

Cleveland Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	1	0	0
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	0
1202-Paraprofessional Kindergarten	0	1	0	0
1202-Teacher Kindergarten	0	1	0	1
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

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	0.7	0.7	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	4	4	5	5
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Speech Language Pathologist	0.6	0.6	0.6	0.6
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	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	0.4	0.4	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Stem Lab Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.2	51.2	22.15	47.15

0104 DOBBS ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER

TIFFANY RAGIN

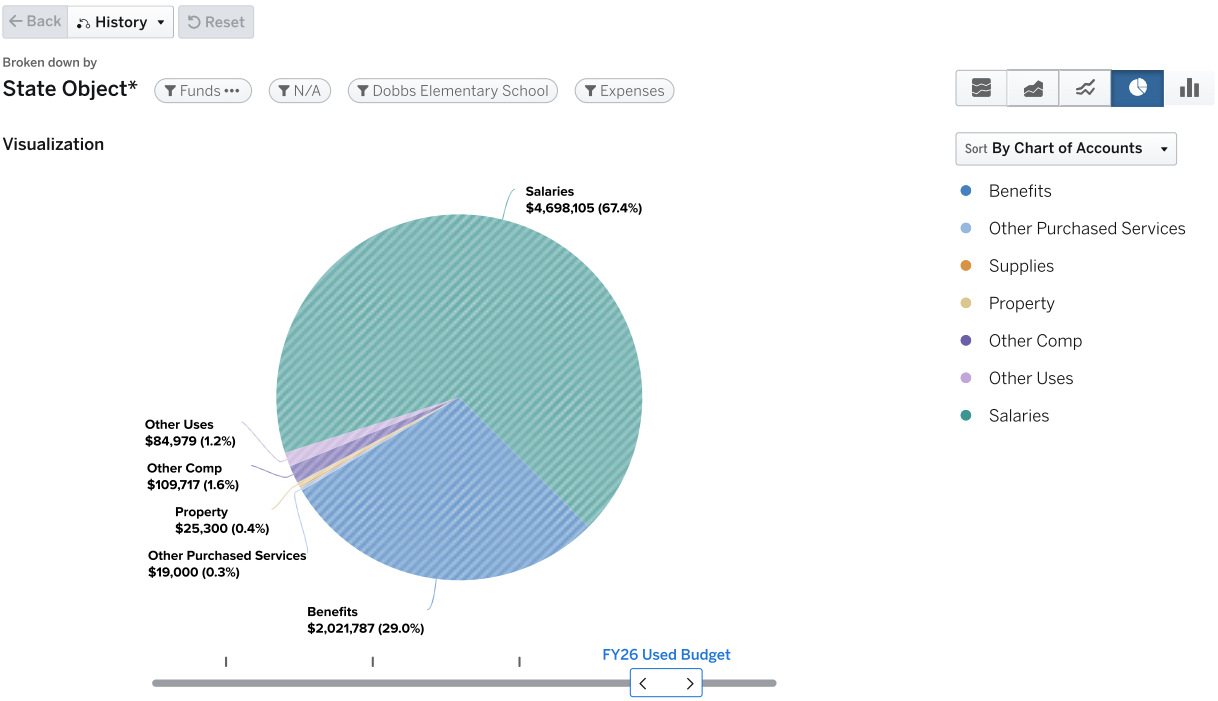
2025 Jonesboro Rd, SE Atlanta, GA 30315
Phone: 404-802-8050

FY25 Enrollment: 285
FY26 Enrollment: 309

FY25 Per Pupil Allocation: $21,551
FY26 Per Pupil Allocation: $22,554

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Dobbs Elementary School (0104)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,804,810	$317,890	$4,243,938	$252,599
(1205) Classroom Instruction Grade 1	$2,907	$425,804	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,907	$425,804	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$380,045
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$380,045
(1301) Exceptional Children (Moe)	$750,574	$741,239	$986,819	$986,819
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$0	$0	$0	$63,341
(1237) ESOL/Bilingual	$90,518	$74,516	$88,677	$88,677
(1243) Mathematics	$0	$0	$0	$126,682
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$53,570	$53,226	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$239,287	$126,253	$192,832	$148,347
(2400) Title I	$253,584	$0	$238,700	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$503,514	$526,211	$284,488	$311,649
(1202) Kindergarten Systemwide	$2,787	$370,129	$0	$380,045
(1084) Early Intervention Program	$742,559	$479,030	$0	$570,068
(1204) Substitutes School	$0	$25,191	$0	$57,055
(1101) School Administration	$3,274	$635,997	$0	$557,142
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$607	$52,478	$0	$112,954
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$10,789	$0	$11,476	$0
TOTAL	$6,141,922	$6,141,922	$6,969,326	$6,969,326

Dobbs Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	2.5	0	2.5
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	0
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	1	0	0
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1206-Teacher 2nd Grade	0	4	0	2
1207-Teacher 3rd Grade	0	2	0	3
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	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	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	3	3	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	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-Non Instructional Aide	0	0	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Math (K-5) Teacher	0	1	0	0
1618-Turnaround Paraprofessional	0	1	0	0
1618-Turnaround Reading (K-5) Teacher	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.45	59.45	19.45	56.95

0103 HERITAGE ACADEMY ELEMENTARY

FY2026
S. ATLANTA CLUSTER

TRENNIS HARVEY

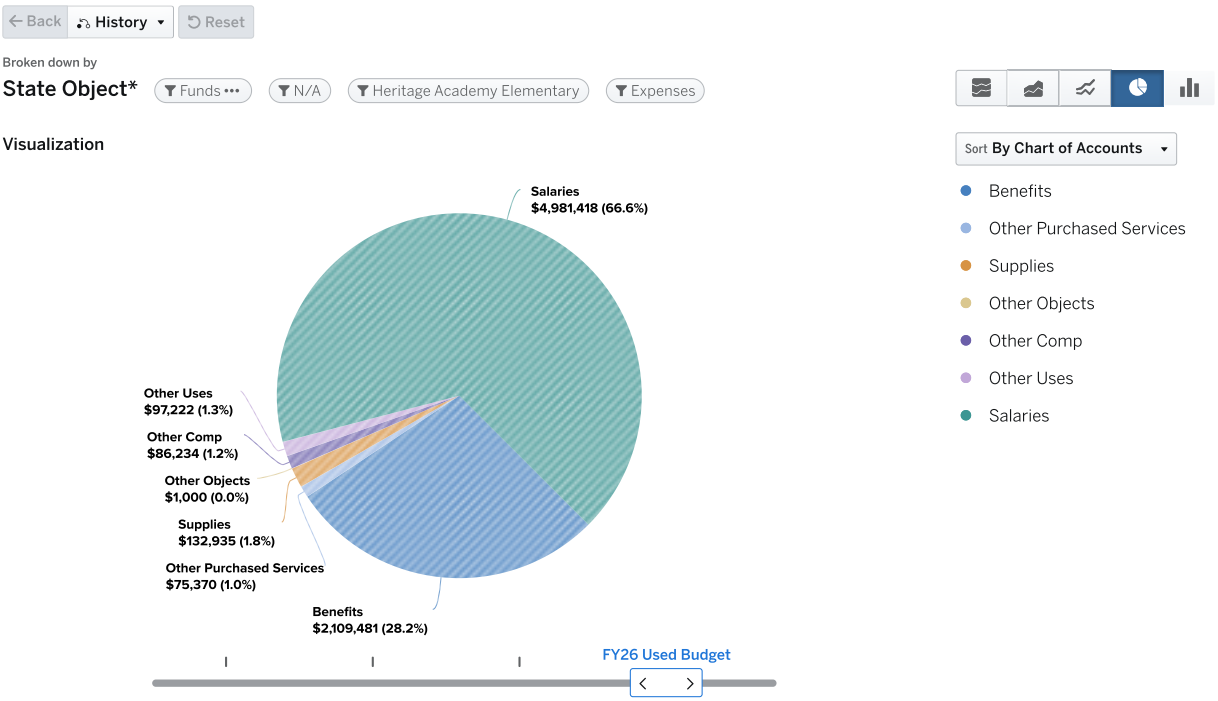
2600 Jolly Rd, Atlanta, GA 30349
Phone: (470) 254-8144

FY25 Enrollment: 404
FY26 Enrollment: 360

FY25 Per Pupil Allocation: $16,942
FY26 Per Pupil Allocation $20,788

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Heritage Academy Elementary (0103)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,565,878	$465,657	$4,855,299	$298,530
(1205) Classroom Instruction Grade 1	$2,907	$425,804	$0	$380,045
(1206) Classroom Instruction Grade 2	$3,633	$532,255	$0	$506,727
(1207) Classroom Instruction Grade 3	$2,907	$425,804	$0	$506,727
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$506,727
(1209) Classroom Instruction Grade 5	$2,907	$425,804	$0	$380,045
(1230) Reading/Language Arts	$727	$106,451	$0	$126,682
(1301) Exceptional Children (Moe)	$898,411	$940,296	$981,515	$1,135,061
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$126,682
(1237) ESOL/Bilingual	$24,491	$21,290	$38,005	$38,005
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$77,438	$106,451	$0	$126,682
(1505) Media Services	$123,755	$131,755	$147,956	$152,956
(1697) Signature Program	$257,137	$133,253	$197,932	$167,347
(2400) Title I	$344,276	$0	$271,250	$0
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$0	$0	$203,895	$202,931
(1202) Kindergarten Systemwide	$2,667	$314,455	$0	$364,947
(1084) Early Intervention Program	$931,893	$319,353	$0	$380,045
(1204) Substitutes School	$0	$88,192	$0	$66,064
(1101) School Administration	$2,249	$506,077	$0	$526,878
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$0	$0	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,060	$317,011	$0	$21,420
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$15,294	$0	$13,370	$13,370
TOTAL	$6,844,730	$6,844,731	$7,483,660	$7,483,660

Heritage Academy Elementary FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	5	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	3
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	0.2	0.2	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	0	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	0.5	0	1
1301-Speech Language Pathologist	0.4	0.4	0.4	0.4
1301-Teacher Interrelated	6	6	4	4
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	0	0	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	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	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.6	64.1	18.45	59.45

5562 HUMPRHIES ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER

JARON TRIMBLE

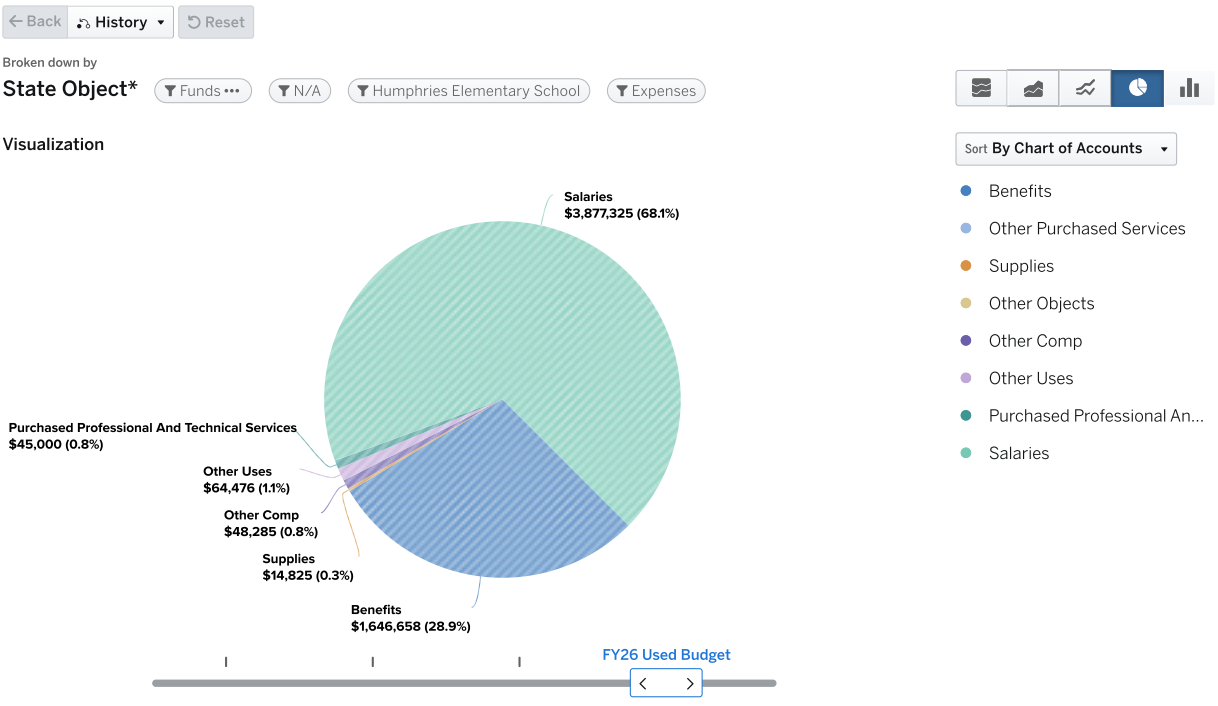
3029 Humphries Dr.; Atlanta, GA 30354
Phone: 404-802-8750

FY25 Enrollment: 245
FY26 Enrollment: 209

FY25 Per Pupil Allocation: $21,556
FY26 Per Pupil Allocation: $27,256

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Humphries Elementary School (5562)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,510,751	$475,180	$3,226,276	$433,948
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$253,363
(1269) Band	$145	$21,290	$0	$0
(1301) Exceptional Children (Moe)	$905,057	$898,389	$1,064,562	$1,064,562
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$363	$53,226	$0	$63,341
(1237) ESOL/Bilingual	$94,785	$74,516	$88,677	$88,677
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$45,739	$0	$0	$0
(1505) Media Services	$123,755	$123,755	$147,956	$0
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$234,501	$230,205	$182,832	$204,139
(2400) Title I	$210,440	$0	$166,625	$0
(1261) Athletics And Intramural	$0	$6,000	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$2,667	$314,455	$0	$364,947
(1084) Early Intervention Program	$448,781	$106,451	$0	$126,682
(1204) Substitutes School	$0	$9,473	$0	$48,985
(1101) School Administration	$2,667	$475,413	$0	$502,789
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$363	$53,226	$0	$63,341
(1511) School Improvement & Leadership Dev.	$1,453	$295,270	$0	$311,649
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$9,275	$0	$7,762	$0
TOTAL	$5,281,302	$5,281,302	$5,696,568	$5,696,568

Humphries Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	2
1200-Paraprofessional	0	2	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

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 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	0.5
1237-Teacher ESOL	0.7	0.7	0.7	0.7
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
1269-Teacher Band 1-5	0	0.2	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	3	3
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	2	2	3	3
1301-Teacher Special Ed MOID	2	2	2	2
1309-Social Worker	1	1	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-Instructional Coach 211 day	0	2	0	2
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Paraprofessional	0	2	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.95	51.65	19.2	46.7

1063 HUTCHINSON ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER

MELISSA ST. JOY

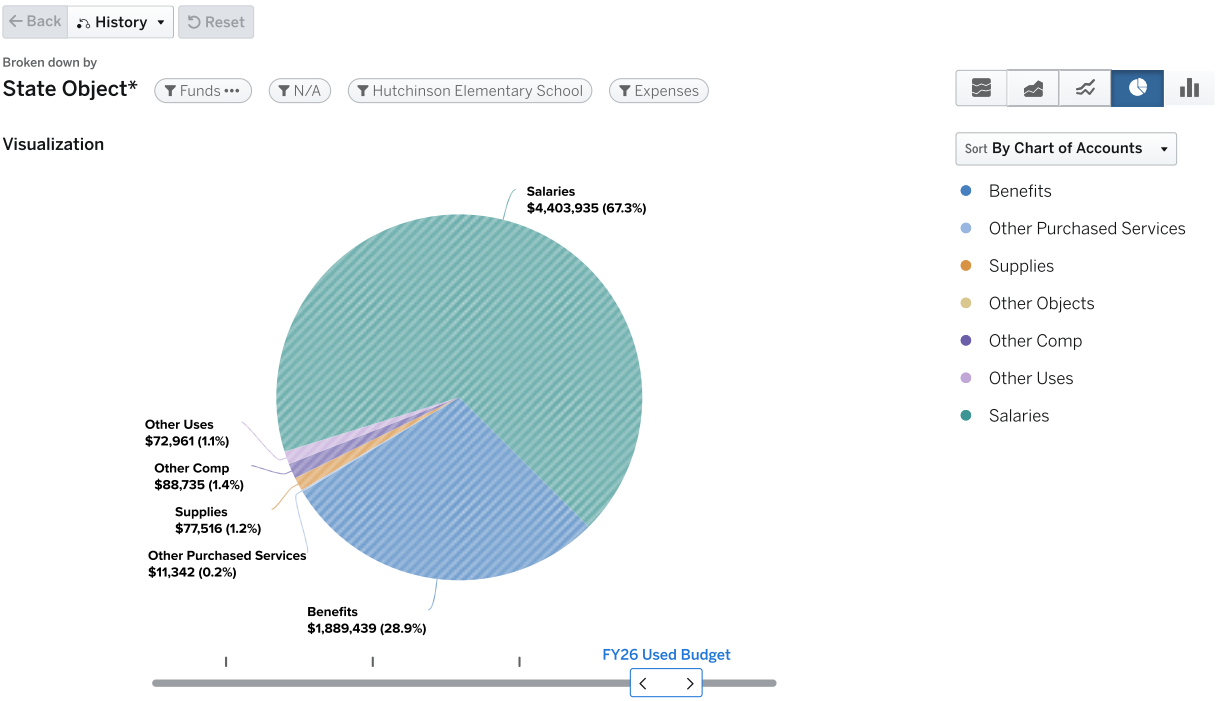
650 Cleveland Ave., SW; Atlanta, GA 30315
Phone: 404-802-7650

FY25 Enrollment: 256
FY26 Enrollment: 265

FY25 Per Pupil Allocation: $20,001
FY26 Per Pupil Allocation: $24,694

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Hutchinson Elementary School (1063)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,588,322	$214,492	$3,647,813	$124,377
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$380,045
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$380,045
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$253,363
(1301) Exceptional Children (Moe)	$748,433	$739,632	$804,810	$804,810
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$363	$53,226	$0	$63,341
(1237) ESOL/Bilingual	$176,791	$138,386	$253,363	$253,363
(1248) Science	$0	$0	$0	$126,682
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$50,498	$53,226	$0	$63,341
(1505) Media Services	$123,755	$124,755	$147,956	$147,956
(1697) Signature Program	$233,587	$128,953	$188,432	$169,924
(2400) Title I	$221,886	$0	$182,700	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$0	$0	$534,571	$530,780
(1202) Kindergarten Systemwide	$3,274	$365,231	$0	$364,947
(1084) Early Intervention Program	$369,645	$0	$0	$0
(1204) Substitutes School	$0	$14,221	$0	$49,548
(1101) School Administration	$2,667	$472,977	$0	$521,878
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$1,453	$277,279	$0	$337,168
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$9,691	$0	$9,842	$9,842
TOTAL	$5,091,933	$5,091,933	$6,543,927	$6,543,927

Hutchinson Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	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	2
1202-Teacher Kindergarten	0	2	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	2
1208-Teacher 4th Grade	0	2	0	3
1209-Teacher 5th Grade	0	3	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	1.3	1.3	2	2
1248-Teacher Science 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	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	0.5	0.5	0	0
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	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	2	0	2
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Paraprofessional	0	0	0	4
1618-Turnaround Reading (K-5) Teacher	0	0	0	2
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.55	49.55	18.75	54.75

0173 LONG MIDDLE SCHOOL

FY2026
S. ATLANTA CLUSTER

CARLA MCCALL

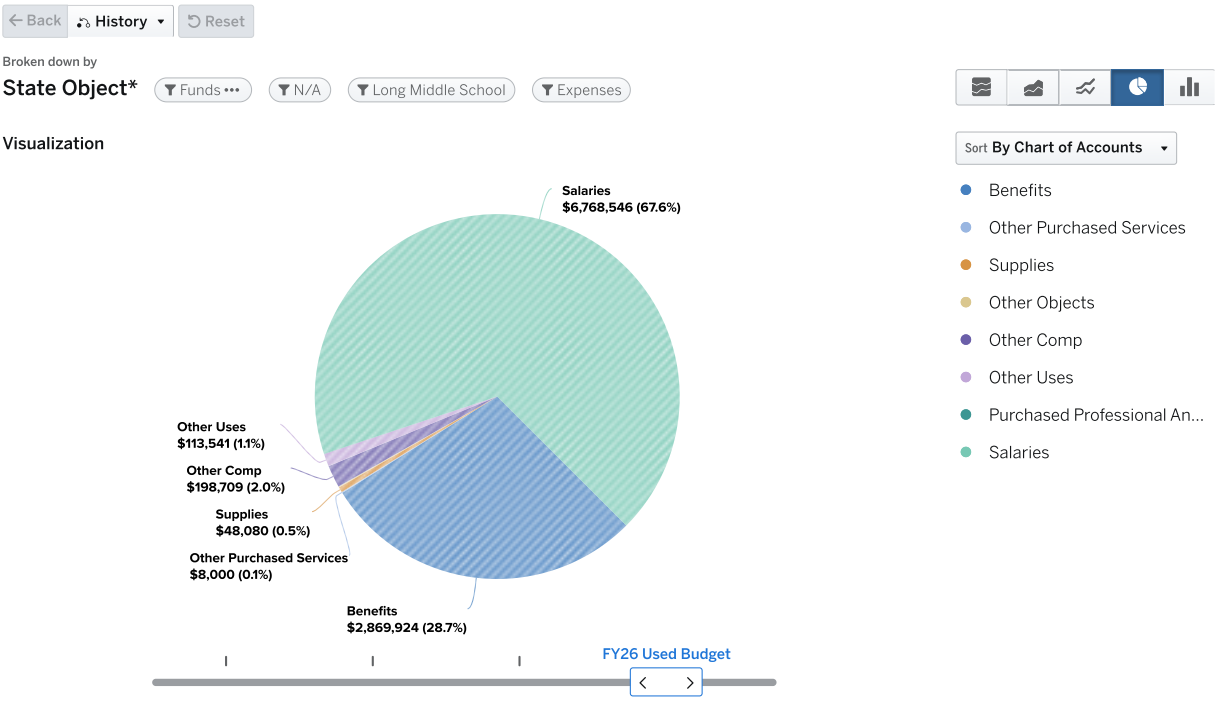
3200 Latona Dr, SE; Atlanta, GA 30354
Phone: 404-802-4800

FY25 Enrollment: 626
FY26 Enrollment: 613

FY25 Per Pupil Allocation: $14,927
FY26 Per Pupil Allocation: $16,337

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Long Middle School (0173)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$4,980,663	$193,317	$5,671,001	$277,903
(1230) Reading/Language Arts	$4,360	$638,707	$0	$760,090
(1269) Band	$727	$106,451	$0	$126,682
(1215) Remedial Education	$2,907	$425,804	$0	$126,682
(1301) Exceptional Children (Moe)	$1,896,785	$1,870,116	$2,147,051	$2,147,051
(1235) Foreign Language	$1,453	$212,902	$0	$126,682
(1237) ESOL/Bilingual	$365,226	$319,353	$380,045	$380,045
(1243) Mathematics	$5,813	$851,609	$0	$760,090
(1248) Science	$3,633	$532,255	$0	$506,727
(1255) Social Science	$4,360	$638,707	$0	$633,409
(1266) Physical Ed. Elementary	$1,453	$212,902	$0	$126,682
(1268) Fine Arts	$0	$9,500	$0	$9,500
(1277) JROTC (Army)	$106,451	$106,451	$126,682	$126,682
(1303) Gifted And Talented	$119,891	$212,902	$0	$253,363
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$290,437	$126,253	$223,232	$201,335
(2405) Career Education (Moe)	$106,451	$106,451	$126,682	$126,682
(2400) Title I	$571,445	$0	$485,925	$0
(1261) Athletics And Intramural	$0	$46,150	$0	$53,900
(6521) Safety	$107,248	$107,248	$220,360	$220,360
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$241,096	$0	$0	$0
(1204) Substitutes School	$0	$22,370	$0	$94,217
(1101) School Administration	$4,728	$841,604	$0	$934,173
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$3,882	$529,129	$0	$620,496
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$73,256
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$2,180	$399,196	$0	$464,374
(6620) Academics Transportation	$23,698	$0	$22,766	$0
TOTAL	$9,344,107	$9,344,107	$10,014,320	$10,014,320

Long Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	2	0	2
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	4	0	1
1230-Teacher ELA 6-8	0	6	0	6
1235-Teacher World Language 6-8	0	2	0	1
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 6-8	0	8	0	6
1248-Teacher Science 6-8	0	5	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1255-Teacher Social Studies 6-8	0	6	0	5
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	2	0	1
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	7	7
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	8	8	7	7
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed EBD	1	1	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	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	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	1	0	1
1511-Parent Liaison	0	1	0	1
1511-Therapist Clinical	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0.5
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	2	2
6707-Site Manager	1	1	1	1
	29.2	86.2	32.2	79.7

1412 SOUTH ATLANTA HIGH

FY2026
S. ATLANTA CLUSTER

PHILLIP BRAZIEL

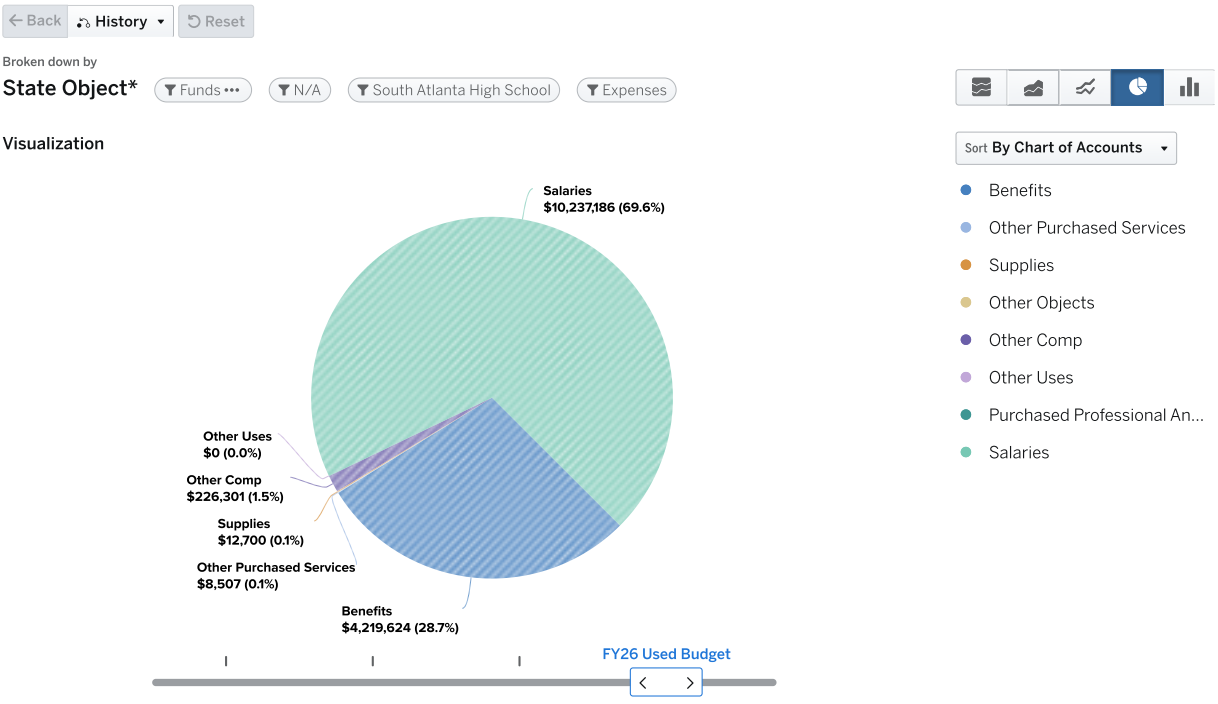
800 Hutchens Rd.; Atlanta, GA 30354
Phone: 404-802-5025

FY25Enrollment: 899
FY26 Enrollment: 959

FY25 Per Pupil Allocation: $14,723
FY26 Per Pupil Allocation: $15,335

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: South Atlanta High School (1412)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$7,008,049	$466,063	$8,235,374	$210,408
(1230) Reading/Language Arts	$2,907	$425,804	$0	$570,068
(1269) Band	$727	$106,451	$0	$126,682
(1215) Remedial Education	$3,270	$479,030	$0	$443,386
(1301) Exceptional Children (Moe)	$2,417,968	$2,377,429	$2,888,516	$2,888,516
(1235) Foreign Language	$2,180	$319,353	$0	$380,045
(1237) ESOL/Bilingual	$257,708	$212,902	$316,704	$316,704
(1243) Mathematics	$3,997	$585,481	$0	$696,750
(1248) Science	$4,360	$638,707	$0	$696,750
(1255) Social Science	$4,360	$638,707	$0	$760,090
(1266) Physical Ed. Elementary	$2,180	$319,353	$0	$380,045
(1268) Fine Arts	$0	$9,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$380,045	$380,045
(1303) Gifted And Talented	$145,188	$106,451	$0	$190,023
(1505) Media Services	$123,755	$129,755	$147,956	$147,956
(1603) SEL	$727	$131,266	$0	$155,824
(1646) Learning Technologies	$727	$132,142	$0	$141,795
(1697) Signature Program	$331,387	$127,753	$257,832	$155,824
(2405) Career Education (Moe)	$666,111	$781,351	$791,761	$791,761
(2400) Title I	$688,452	$0	$658,700	$0
(1261) Athletics And Intramural	$727	$314,451	$0	$376,229
(6521) Safety	$321,743	$321,743	$220,360	$231,519
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$607	$124,666	$0	$146,513
(1084) Early Intervention Program	$375,512	$0	$0	$0
(1204) Substitutes School	$0	$82,175	$0	$128,187
(1101) School Administration	$9,097	$1,555,025	$0	$1,561,585
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1271) Performing Arts	$2,180	$319,353	$0	$380,045
(1511) School Improvement & Leadership Dev.	$6,549	$880,892	$0	$682,660
(1309) School Social Workers	$240,004	$240,004	$425,545	$425,545
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$93,226	$93,226	$127,288	$127,288
(1510) Counseling	$2,180	$403,228	$0	$464,374
(1693) Student Assignment	$727	$93,364	$0	$97,699
(6620) Academics Transportation	$34,032	$0	$35,616	$8,507
TOTAL	$13,236,198	$13,236,198	$14,706,156	$14,706,156

South Atlanta High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	4
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 211 day	0	5	0	3
1101-School Clerk 231 day	0	1	0	1
1200-Paraprofessional	0	4	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	4.5	0	3.5
1230-Teacher ELA 9-12	0	4	0	4.5
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	2	2	2.5	2.5
1243-Teacher Math 9-12	0	5.5	0	5.5
1248-Teacher Science 9-12	0	6	0	5.5
1255-Teacher Social Studies 9-12	0	6	0	6
1261-Athletic Director High	0	1	0	0.5
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	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	5	5	6	6
1301-Speech Language Pathologist	0.8	0.8	0.8	0.8
1301-Teacher Interrelated	8	8	11	11
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	0	1.5
1309-Social Worker	2	2	3	3
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	0.85	0.85
1510-Counselor High	0	3	0	3
1511-College Advisor	0	1	0	1
1511-Graduation Coach	0	1	0	0
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	3	0	0
1511-Parent Liaison	0	1	0	1
1511-Specialist Behavior 202 days	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1646-Instructional Technology Specialist School Funded	0	0	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1693-Residency Officer	0	1	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	0	0.8
2405-CTE Teacher	6.25	7.34	0	0
2405-Teacher CTE 9-12	0	0	6.25	6.25
6521-Non Instructional Aide Security School Funded	0	0	0	0.2
6521-School Resource Officer	3	3	2	2
6707-Operations Manager	1	1	1	1
	41.8	119.89	46.4	116.4

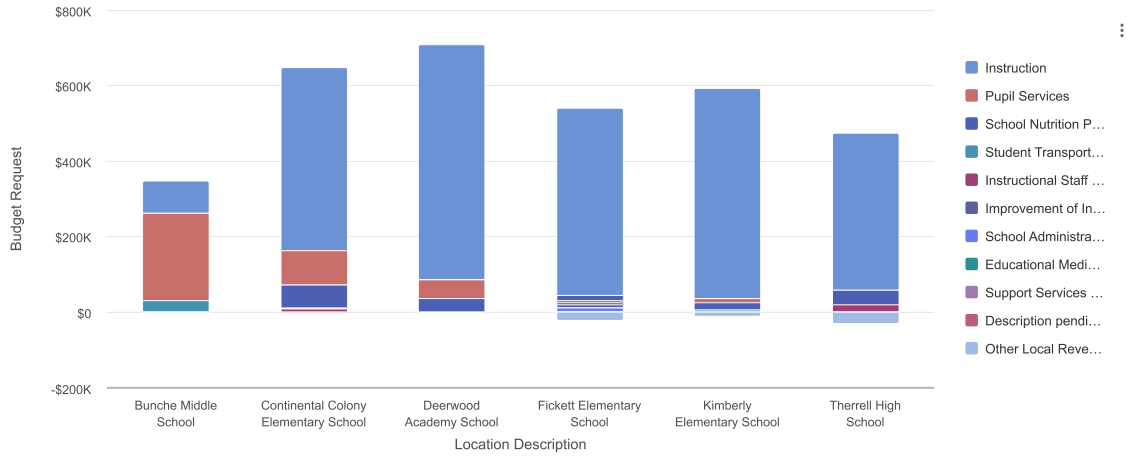
THERRELL CLUSTER

FY2026

PURPOSE

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

THERRELL CLUSTER - BUDGET BY LOCATION



Data Updated: Aug 11, 2025, 3:38 PM

PROJECTED ENROLLMENT: 3,005

TOTAL BUDGET: $52,092,579

Therrell

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Therrell			
0180 - Bunche Middle School	$9,033,780	606	$14,907
0304 - Deerwood Academy School	$8,000,335	436	$18,349
1064 - Kimberly Elementary School	$6,002,755	252	$23,820
1409 - Therrell High School	$14,053,133	947	$14,840
3057 - Continental Colony Elementary School	$7,401,577	368	$20,113
3559 - Fickett Elementary School	$7,600,998	396	$19,194
THERRELL TOTAL	**$52,092,579**	**3,005**	**$17,335**
CLUSTER SCHOOL BUDGET TOTAL	**$52,092,579**	**3,005**	**$17,335**

0180 BUNCHE MIDDLE SCHOOL

FY2026
THERRELL CLUSTER

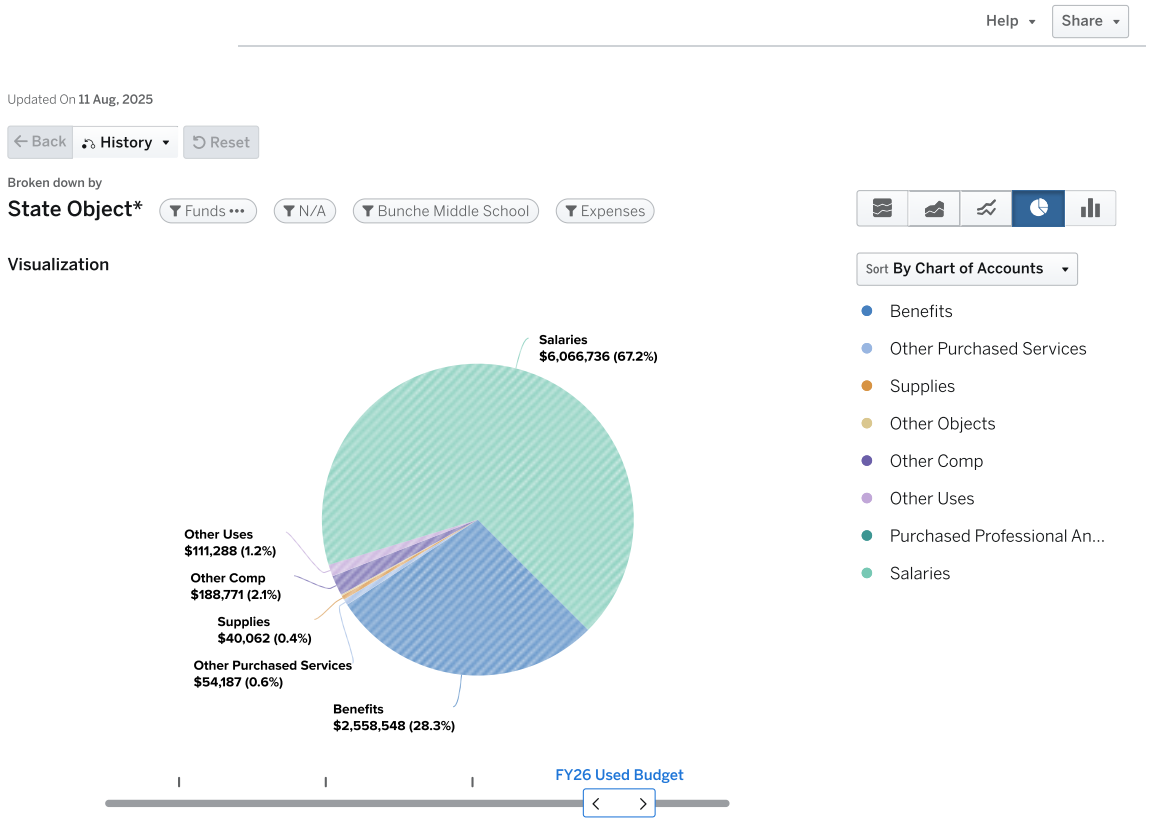
KIMBERLY WHITFIELD

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

FY25 Enrollment: 680
FY26 Enrollment: 606

FY25 Per Pupil Allocation: $13,720
FY26 Per Pupil Allocation: $14,907

Title I Status: Yes



Expenses by Program: Bunche Middle School (0180)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$5,247,279	$417,183	$5,585,979	$218,816
(1230) Reading/Language Arts	$4,360	$659,385	$0	$633,409
(1269) Band	$727	$109,897	$0	$126,682
(1215) Remedial Education	$2,180	$329,692	$0	$126,682
(1301) Exceptional Children (Moe)	$1,873,425	$1,847,555	$1,638,889	$1,638,889
(1235) Foreign Language	$1,453	$219,795	$0	$63,341
(1237) ESOL/Bilingual	$132,300	$109,897	$126,682	$126,682
(1243) Mathematics	$4,360	$659,385	$0	$633,409
(1248) Science	$3,270	$494,539	$0	$443,386
(1255) Social Science	$4,360	$659,385	$0	$633,409
(1266) Physical Ed. Elementary	$1,453	$219,795	$0	$253,363
(1268) Fine Arts	$0	$9,500	$0	$9,500
(1303) Gifted And Talented	$129,970	$219,795	$0	$253,363
(1505) Media Services	$123,755	$128,755	$147,956	$152,804
(1646) Learning Technologies	$727	$132,142	$0	$0
(1697) Signature Program	$298,537	$139,753	$239,032	$199,915
(2405) Career Education (Moe)	$109,897	$109,897	$126,682	$126,682
(2400) Title I	$477,120	$0	$504,525	$0
(1261) Athletics And Intramural	$0	$30,650	$0	$53,900
(6521) Safety	$107,248	$107,248	$220,360	$220,360
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$435,253	$0	$0	$0
(1204) Substitutes School	$0	$21,685	$0	$90,113
(1101) School Administration	$5,942	$1,148,268	$0	$1,214,186
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$63,341
(1511) School Improvement & Leadership Dev.	$4,001	$612,078	$0	$738,098
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$1,453	$266,131	$0	$309,582
(6620) Academics Transportation	$25,742	$0	$22,506	$9,506
TOTAL	$9,329,319	$9,329,319	$9,033,780	$9,033,780

Bunche Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	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	1.5	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	1
1230-Teacher ELA 6-8	0	6	0	5
1235-Teacher World Language 6-8	0	2	0	0.5
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math 6-8	0	6	0	5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1248-Teacher Science 6-8	0	4.5	0	3.5
1255-Teacher Social Studies 6-8	0	6	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	1	0	0.5
1269-Teacher Band 6-8	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	7	7	4	4
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	12	12	7	7
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	2
1309-Social Worker	1	1	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	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	3	0	3
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	1
1511-Specialist Behavior 211 days	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	1.5
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	2	2
6707-Site Manager	1	1	1	1
	30.5	86.5	23.5	70.5

3057 CONTINENTAL COLONY ELEMENTARY SCHOOL

FY2026
THERRELL CLUSTER

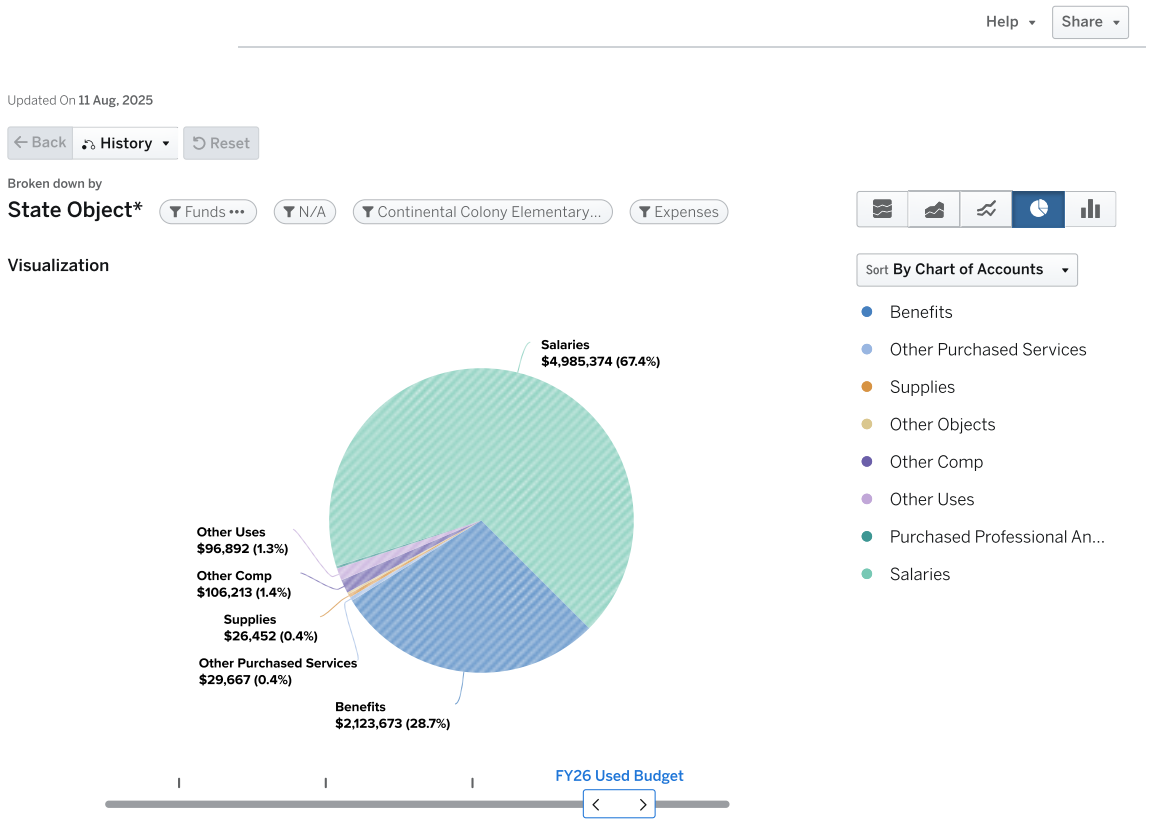
KRISTEN VAUGHN

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

FY25 Enrollment: 303
FY26 Enrollment: 368

FY25 Per Pupil Allocation: $20,971
FY26 Per Pupil Allocation: $20,113

Title I Status: Yes



Expenses by Program: Continental Colony Elementary School...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,891,518	$168,412	$4,836,725	$163,205
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,180	$319,353	$0	$380,045
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$253,363
(1208) Classroom Instruction Grade 4	$2,180	$319,353	$0	$380,045
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$380,045
(1269) Band	$182	$26,613	$0	$31,670
(1301) Exceptional Children (Moe)	$537,847	$533,313	$579,631	$579,631
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$72,405	$63,871	$76,009	$76,009
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$57,293	$106,451	$0	$126,682
(1505) Media Services	$124,362	$180,032	$147,956	$206,692
(1697) Signature Program	$241,987	$135,253	$217,532	$290,629
(2400) Title I	$276,477	$0	$261,950	$0
(2401) Title I-A, School Improvement	$150,000	$0	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$698,835	$530,764	$452,216	$309,025
(1622) Non-Academic	$1,577	$302,264	$0	$140,102
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$547,420
(1084) Early Intervention Program	$647,711	$532,255	$0	$506,727
(1204) Substitutes School	$0	$25,191	$0	$57,120
(1101) School Administration	$2,667	$476,621	$0	$545,470
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$1,821	$184,031	$0	$614,139
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$37,438	$37,438
(1510) Counseling	$0	$0	$0	$77,396
(1623) Reading And Math	$304	$62,333	$0	$0
(6620) Academics Transportation	$11,470	$0	$13,667	$13,667
TOTAL	$6,354,061	$6,354,062	$7,401,577	$7,401,577

Continental Colony Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	2
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	2	0	3
1206-Teacher 2nd Grade	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1207-Teacher 3rd Grade	0	2	0	2
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	1	0	0
1237-Teacher ESOL	0.6	0.6	0.6	0.6
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	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.1	0.1
1301-Teacher Interrelated	3	3	3	3
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	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	1	1	1	1
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	0.5	0.5	0.25	0.25
1510-Counselor Elementary	0	0	0	0.5
1511-Instructional Coach 211 day	0	0	0	2
1511-Non Instructional Aide	0	2	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0.5
1511-Specialist Attendance 202 day	0	0	0	1
1511-Specialist Behavior 202 days	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	0
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (202 days)	0	1	0	0
1622-Turnaround Clinical Therapist	0	1	0	1
1622-Turnaround Counselor	0	0.5	0	0
1623-Turnaround Attendance Specialist (202 days)	0	0.5	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.1	59.35	14.45	59.7

304 DEERWOOD ACADEMY SCHOOL

FY2026
THERRELL CLUSTER

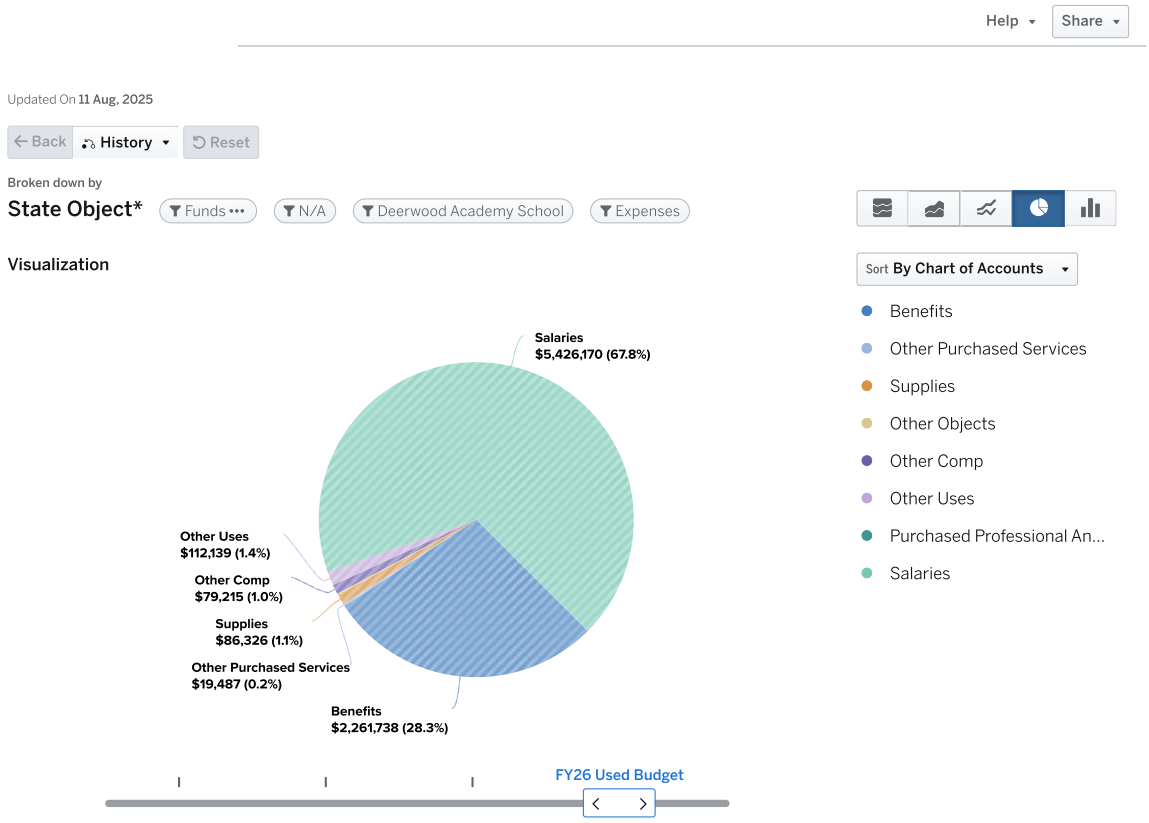
JOY ANTONE

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

FY25 Enrollment: 428
FY26 Enrollment: 436

FY25 Per Pupil Allocation: $15,600
FY26 Per Pupil Allocation: $18,349

Title I Status: Yes



Expenses by Program: Deerwood Academy School (0304)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,654,781	$167,315	$5,601,068	$257,748
(1205) Classroom Instruction Grade 1	$2,180	$329,692	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,180	$329,692	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$380,045
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$380,045
(1209) Classroom Instruction Grade 5	$2,180	$329,692	$0	$380,045
(1230) Reading/Language Arts	$727	$109,897	$0	$126,682
(1269) Band	$182	$27,474	$0	$31,670
(1301) Exceptional Children (Moe)	$802,247	$844,399	$875,236	$952,009
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$0	$0	$0	$126,682
(1237) ESOL/Bilingual	$49,293	$43,959	$50,673	$50,673
(1266) Physical Ed. Elementary	$727	$109,897	$0	$126,682
(1303) Gifted And Talented	$80,937	$109,897	$0	$126,682
(1505) Media Services	$123,755	$130,755	$147,956	$154,656
(1697) Signature Program	$261,463	$254,164	$220,832	$186,854
(2400) Title I	$233,789	$0	$276,500	$0
(1261) Athletics And Intramural	$0	$1,500	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$4,001	$482,021	$0	$729,893
(1084) Early Intervention Program	$850,062	$659,385	$0	$633,409
(1204) Substitutes School	$0	$19,174	$0	$80,364
(1101) School Administration	$3,274	$626,962	$0	$694,823
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,060	$384,399	$0	$451,751
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$16,202	$0	$16,193	$2,987
TOTAL	$6,676,870	$6,676,870	$8,000,335	$8,000,335

Deerwood Academy School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	5	0	4
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	4
1202-Teacher Kindergarten	0	3	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

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	3	0	3
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	0	0	1
1237-Teacher ESOL	0.4	0.4	0.4	0.4
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	3	3
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed MOID	1	1	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	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-Clinical Therapist	0	1	0	0
1511-Instructional Coach 211 day	0	2	0	2
1511-Therapist Clinical	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 211 day	0	1	0	1
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.4	61.15	17.4	63.15

3559 FICKETT ELEMENTARY SCHOOL

FY2026
THERRELL CLUSTER

BENITA GRANT

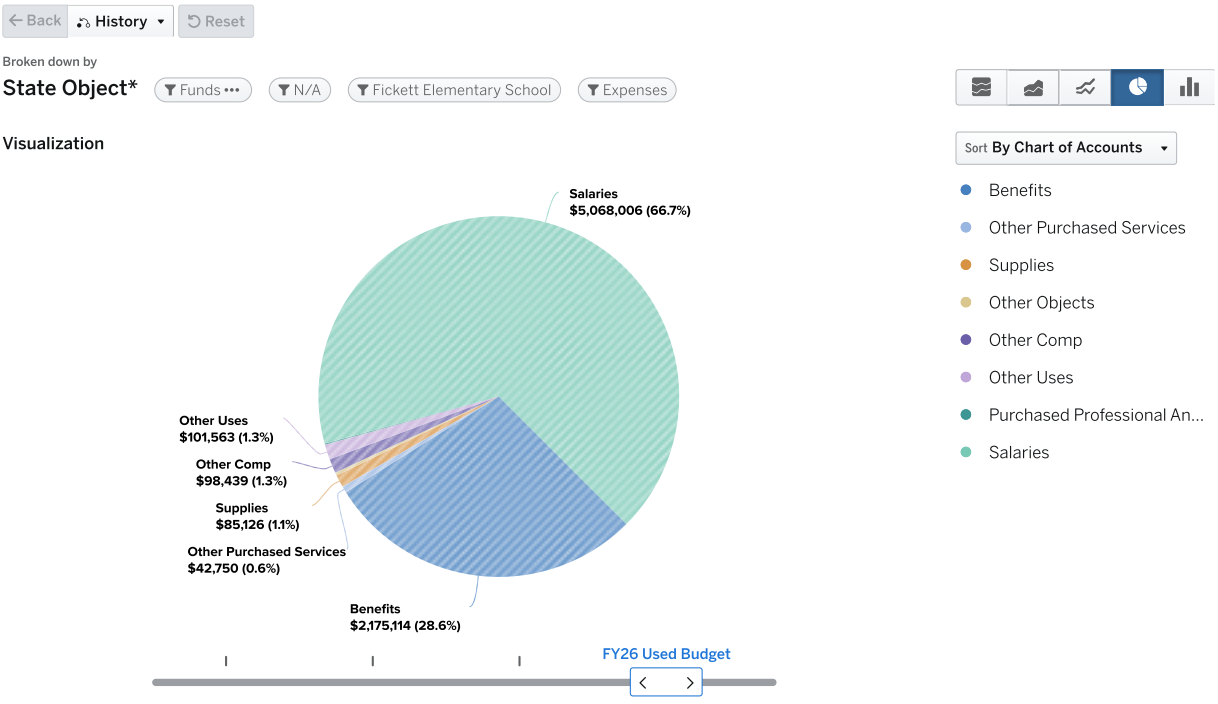
3935 Rux Road SW; Atlanta, GA 30331
Phone: 404-802-7850

FY25 Enrollment: 464
FY26 Enrollment: 396

FY25 Per Pupil Allocation: $15,158
FY26 Per Pupil Allocation: $19,194

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Fickett Elementary School (3559)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,999,801	$437,852	$5,068,976	$388,824
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,907	$425,804	$0	$506,727
(1207) Classroom Instruction Grade 3	$2,907	$425,804	$0	$506,727
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$380,045
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$253,363
(1269) Band	$182	$26,613	$0	$31,670
(1301) Exceptional Children (Moe)	$1,015,937	$998,335	$986,819	$986,819
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$126,682
(1237) ESOL/Bilingual	$48,981	$42,580	$38,005	$38,005
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$86,987	$53,226	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$266,137	$146,253	$220,332	$168,347
(2400) Title I	$356,926	$0	$312,325	$0
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$3,274	$365,231	$0	$420,738
(1084) Early Intervention Program	$541,298	$532,255	$0	$506,727
(1204) Substitutes School	$0	$15,339	$0	$65,314
(1101) School Administration	$3,274	$668,166	$0	$697,131
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1271) Performing Arts	$0	$55,899	$0	$0
(1511) School Improvement & Leadership Dev.	$3,274	$417,303	$0	$424,602
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$17,565	$0	$14,707	$14,707
TOTAL	$7,033,319	$7,033,320	$7,600,997	$7,600,998

Fickett Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	2	0	0
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	0	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	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	2	0	1
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	3
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	1	0	1
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
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	5	5
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	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
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	2	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.15	66.9	19.3	62.05

1064 KIMBERLY ELEMENTARY SCHOOL

FY2026
THERRELL CLUSTER

JOSEPH SALLEY

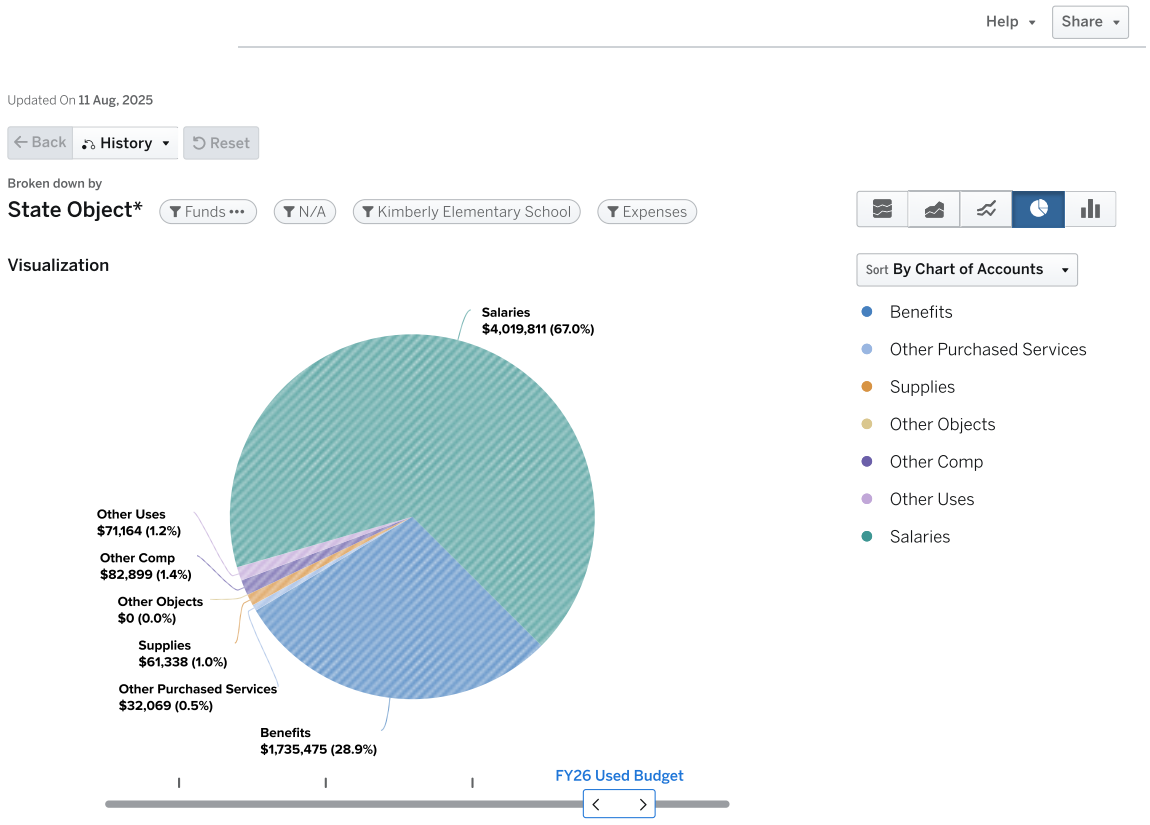
3090 McMurray Dr, SW, Atlanta, GA 30311
Phone: 404-802-7600

FY25 Enrollment: 275
FY26 Enrollment: 252

FY24 Per Pupil Allocation: $21,726
FY25 Per Pupil Allocation: $23,820

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Kimberly Elementary School (1064)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$2,710,256	$273,437	$3,559,251	$457,774
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$126,682
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(1220) Textbooks	$0	$15,000	$0	$0
(1269) Band	$0	$0	$0	$31,670
(1301) Exceptional Children (Moe)	$796,009	$790,408	$905,784	$905,784
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$0	$0	$0	$126,682
(1237) ESOL/Bilingual	$74,539	$63,871	$88,677	$88,677
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$51,703	$53,226	$0	$63,341
(1505) Media Services	$123,755	$127,463	$147,956	$149,972
(1697) Signature Program	$159,675	$277,567	$0	$0
(2400) Title I	$245,660	$0	$194,525	$0
(1261) Athletics And Intramural	$0	$3,000	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$502,548	$516,988	$281,312	$0
(1202) Kindergarten Systemwide	$2,667	$314,455	$0	$547,420
(1084) Early Intervention Program	$691,790	$425,804	$0	$506,727
(1204) Substitutes School	$0	$36,449	$0	$49,548
(1101) School Administration	$2,667	$478,777	$0	$527,209
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,667	$367,087	$0	$57,162
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$10,410	$0	$9,359	$9,359
TOTAL	$5,974,694	$5,974,694	$6,002,755	$6,002,755

Kimberly Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 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-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1200-Master Teacher Leader	0	0	0	2
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	2	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
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	1	1	0
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	0.6	0.6	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
1269-Teacher Band 1-5	0	0	0	0.25
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	0.5	0.5	0.8	0.8
1301-Teacher Interrelated	3	3	2	2
1301-Teacher Special Ed Autism	1	1	2	2
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	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	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	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
1618-Turnaround Reading (K-5) Teacher	0	1	0	0
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	2	0	0
1697-Signature Band Teacher	0	0.25	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	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.85	55.6	18.25	50

1409 THERRELL HIGH

FY2026
THERRELL CLUSTER

OCTAVIUS HARRIS

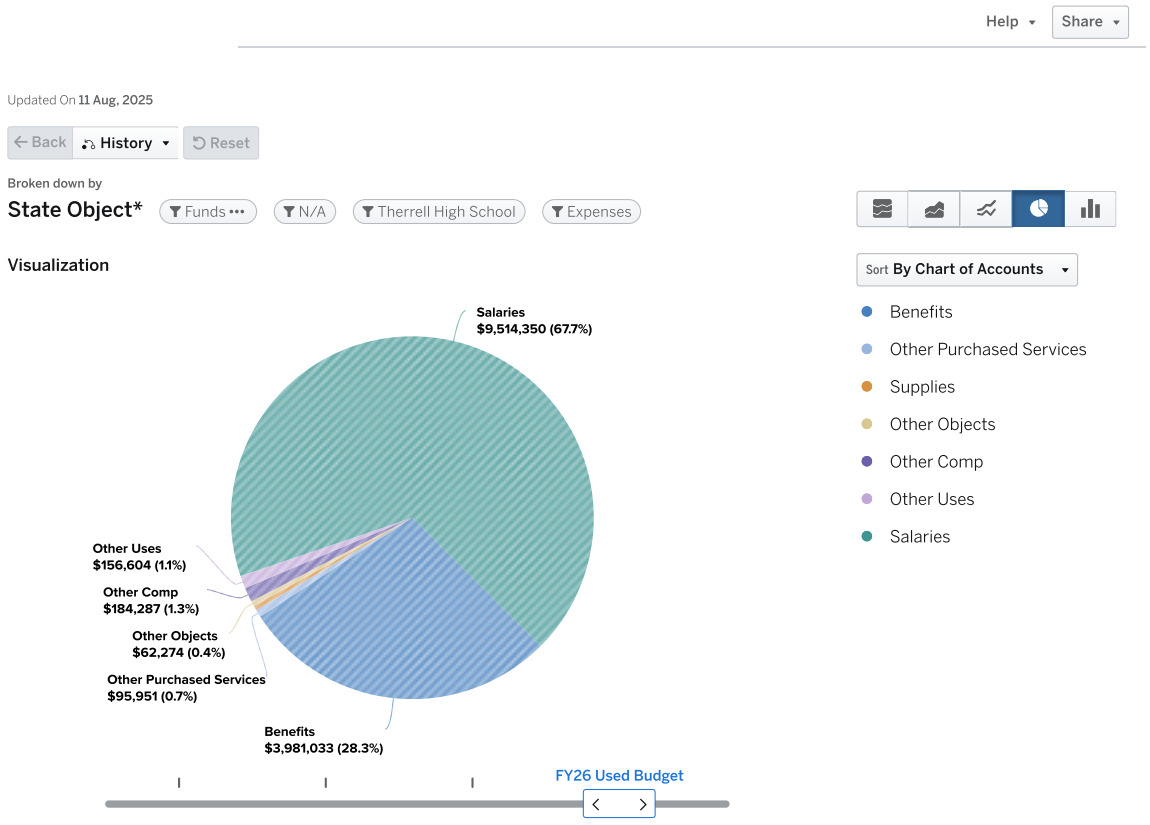
3099 Panther Trail SW; Atlanta, GA 30311
Phone: 404-802-5355

FY25 Enrollment: 992
FY26 Enrollment: 947

FY25 Per Pupil Allocation: $13,584
FY26 Per Pupil Allocation: $14,840

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Therrell High School (1409)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$7,416,743	$352,689	$8,012,029	$261,096
(1230) Reading/Language Arts	$4,360	$659,385	$0	$633,409
(1269) Band	$727	$109,897	$0	$126,682
(1215) Remedial Education	$2,907	$439,590	$0	$506,727
(1301) Exceptional Children (Moe)	$1,916,049	$1,877,378	$2,493,143	$2,493,143
(1235) Foreign Language	$2,907	$439,590	$0	$506,727
(1237) ESOL/Bilingual	$132,300	$109,897	$126,682	$126,682
(1243) Mathematics	$5,813	$879,180	$0	$1,013,454
(1248) Science	$2,907	$439,590	$0	$506,727
(1255) Social Science	$5,086	$769,282	$0	$886,772
(1266) Physical Ed. Elementary	$2,180	$329,692	$0	$443,386
(1268) Fine Arts	$0	$19,000	$0	$23,000
(1277) JROTC (Army)	$532,255	$532,255	$633,409	$633,409
(1303) Gifted And Talented	$162,783	$329,692	$0	$253,363
(1505) Media Services	$123,755	$138,755	$147,956	$55,792
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$346,063	$314,506	$276,632	$268,901
(2405) Career Education (Moe)	$576,962	$576,962	$665,079	$665,079
(2400) Title I	$591,629	$0	$747,100	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$727	$330,897	$0	$376,229
(6521) Safety	$321,743	$321,743	$220,360	$220,360
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$213,084	$0	$127,089	$0
(1622) Non-Academic	$1,453	$234,920	$0	$126,218
(1084) Early Intervention Program	$401,115	$0	$0	$0
(1204) Substitutes School	$0	$29,674	$0	$120,117
(1101) School Administration	$9,097	$1,485,626	$0	$1,364,040
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$1,453	$219,795	$0	$190,023
(1271) Performing Arts	$727	$109,897	$0	$126,682
(1511) School Improvement & Leadership Dev.	$8,609	$1,108,507	$0	$930,407
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$0
(1509) Psychologists	$93,226	$93,226	$164,726	$164,726
(1510) Counseling	$2,907	$532,262	$0	$464,374
(6620) Academics Transportation	$37,553	$0	$35,171	$35,171
TOTAL	$13,475,708	$13,475,708	$14,053,133	$14,053,133

Therrell High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	3
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	4	0	4
1101-School Clerk 231 day	0	2	0	1
1101-School Secretary	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1215-Teacher REP 6-12	0	4	0	4
1230-Teacher ELA 9-12	0	6	0	5
1235-Teacher World Language 9-12	0	4	0	4
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math 9-12	0	8	0	8
1248-Teacher Science 9-12	0	4	0	4
1255-Teacher Social Studies 9-12	0	7	0	7
1261-Athletic Director High	0	1	0	0.5
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	3	0	3.5
1267-Teacher Music 9-12	0	2	0	1.5
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	1	1
1301-Paraprofessional Special Ed	10	10	8	8
1301-Speech Language Pathologist	0.8	0.8	1	1
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	9	9	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	3	0	2
1309-Social Worker	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	1	1	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	0.75	0.75	1.1	1.1
1510-Counselor High	0	4	0	3
1511-Graduation Coach	0	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	4	0	2
1511-Non Instructional Aide	0	4	0	4
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0
1511-Specialist Behavior 211 days	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0
1622-Turnaround Special Ed Interrelated Teacher	0	1	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	2	0	1
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	5.25	5.25	0	0
2405-Teacher CTE 9-12	0	0	5.25	5.25
6521-School Resource Officer	3	3	2	2
6707-Operations Manager	1	1	1	1
	44.8	125.8	42.35	112.85

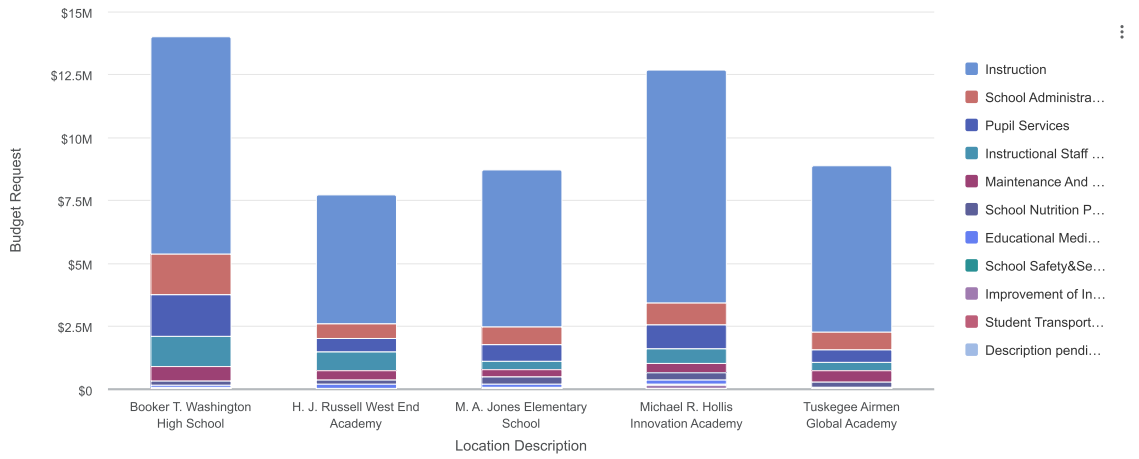
WASHINGTON CLUSTER

FY2026

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.

WASHINGTON CLUSTER - BUDGET BY LOCATION



Data Updated: Aug 11, 2025, 3:38 PM

PROJECTED ENROLLMENT: 2,589

TOTAL BUDGET: $49,723,945

Washington

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Washington			
0100 - H. J. Russell West End Academy	$7,575,772	315	$24,050
0315 - Booker T. Washington High School	$13,761,821	888	$15,498
1414 - Michael R. Hollis Innovation Academy	$11,667,494	544	$21,448
1416 - Tuskegee Airmen Global Academy	$8,500,507	409	$20,784
4063 - M. A. Jones Elementary School	$8,218,351	433	$18,980
WASHINGTON TOTAL	**$49,723,945**	**2,589**	**$19,206**
CLUSTER SCHOOL BUDGET TOTAL	**$49,723,945**	**2,589**	**$19,206**

0315 BOOKER T. WASHINGTON HIGH

FY2026
WASHINGTON CLUSTER

TIAUNA CROOMS

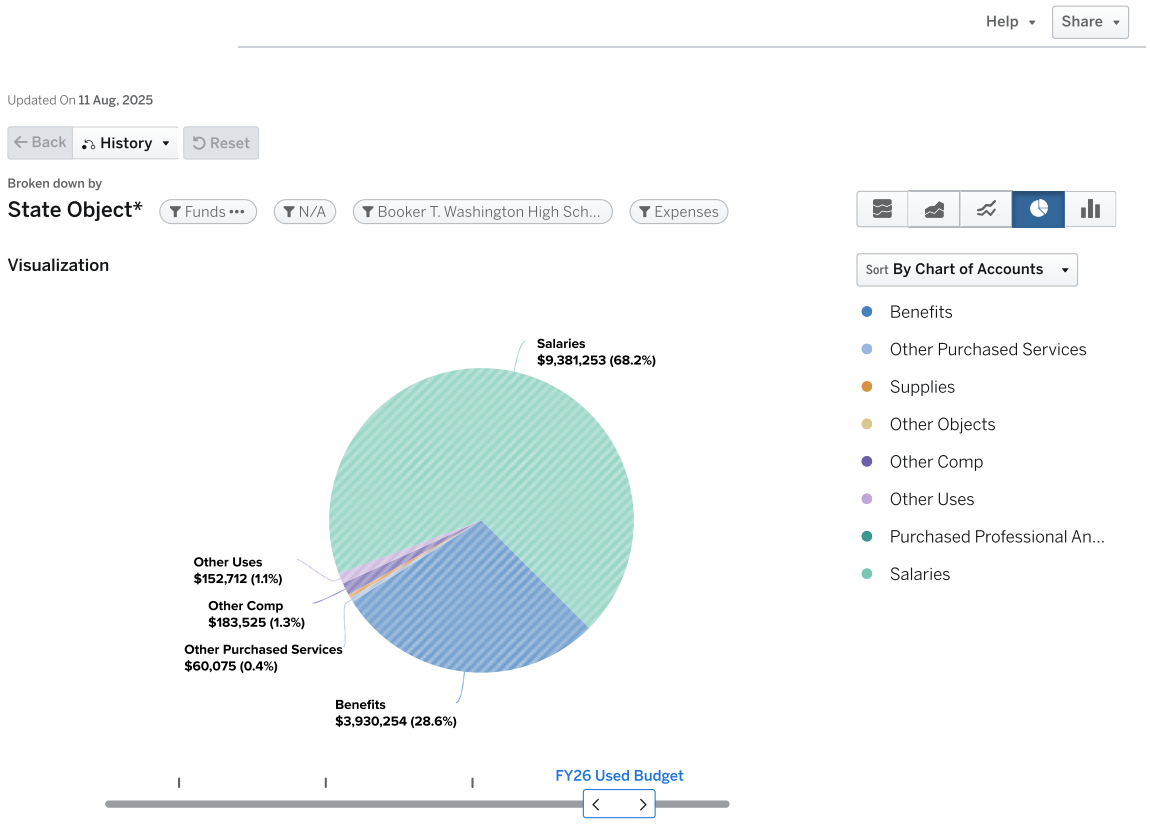
45 Whitehouse Dr., SW; Atlanta, GA 30314
Phone: 404-802-4603

FY25 Enrollment: 875
FY26 Enrollment: 888

FY25 Per Pupil Allocation: $14,679
FY26 Per Pupil Allocation: $15,498

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$6,682,407	$236,266	$7,740,677	$253,405
(1230) Reading/Language Arts	$3,633	$549,487	$0	$633,409
(1269) Band	$727	$109,897	$0	$126,682
(1215) Remedial Education	$2,180	$329,692	$0	$380,045
(1301) Exceptional Children (Moe)	$2,168,563	$2,130,425	$2,581,495	$2,581,495
(1235) Foreign Language	$2,180	$329,692	$0	$380,045
(1237) ESOL/Bilingual	$51,427	$43,959	$76,009	$76,009
(1243) Mathematics	$3,633	$549,487	$0	$633,409
(1248) Science	$4,360	$659,385	$0	$760,090
(1255) Social Science	$3,633	$549,487	$0	$633,409
(1266) Physical Ed. Elementary	$2,907	$439,590	$0	$253,363
(1268) Fine Arts	$0	$9,000	$0	$23,000
(1277) JROTC (Army)	$212,902	$212,902	$253,363	$253,363
(1303) Gifted And Talented	$142,584	$109,897	$0	$126,682
(1505) Media Services	$123,755	$125,755	$147,956	$60,792
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$328,513	$261,519	$250,732	$296,695
(2405) Career Education (Moe)	$467,646	$554,982	$538,397	$665,079
(2400) Title I	$700,483	$0	$663,400	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$727	$305,647	$0	$462,757
(6521) Safety	$321,743	$321,743	$220,360	$220,360
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$213,084	$33,488	$296,954	$294,860
(1622) Non-Academic	$1,334	$180,930	$0	$0
(1084) Early Intervention Program	$313,638	$0	$0	$0
(1204) Substitutes School	$0	$21,685	$0	$112,234
(1101) School Administration	$8,490	$1,504,121	$0	$1,609,137
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$126,682
(1271) Performing Arts	$727	$109,897	$0	$126,682
(1511) School Improvement & Leadership Dev.	$12,132	$1,485,677	$0	$1,096,884
(1309) School Social Workers	$240,004	$240,004	$283,697	$283,697
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$124,301	$124,301	$164,726	$164,726
(1510) Counseling	$2,180	$399,196	$0	$309,582
(6620) Academics Transportation	$33,124	$2,500	$32,980	$32,980
TOTAL	$12,844,268	$12,844,269	$13,761,822	$13,761,821

Booker T. Washington High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	4
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 202 day	0	2	0	4
1101-School Clerk 211 day	0	2	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-School Secretary	0	1	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	3
1230-Teacher ELA 9-12	0	5	0	5
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	0.4	0.4	0.6	0.6
1243-Teacher Math 9-12	0	5	0	5
1248-Teacher Science 9-12	0	6	0	6
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	4	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	1
1277-JROTC Instructor	2	2	2	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	8	8
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	11	11	11	11
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
1301-Teacher Special Ed Visual Impairment	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	2	2	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	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	1	1	1.1	1.1
1510-Counselor High	0	3	0	2
1511-Attendance Specialist (211 days)	0	1	0	0
1511-Graduation Coach	0	1	0	0
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 202 day	0	2	0	4
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	10	0	8
1511-Parent Liaison	0	0	0	1
1511-Project Manager School Based	0	1	0	0
1511-Specialist Engagement	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	0	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	2
1697-Signature Prgm Coach 211 day	0	1	0	0
2405-CTE Teacher	4.25	4.25	0	0
2405-CTE Teacher -School Funded	0	0.8	0	0
2405-Teacher CTE 9-12	0	0	4.25	4.25
2405-Teacher CTE 9-12 School Funded	0	0	0	1
6521-School Resource Officer	3	3	2	2
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	42.35	120.15	43.65	112.65

100 H.J. RUSSELL WEST END ACADEMY

FY2026
WASHINGTON CLUSTER

CHENDRA DUPREE

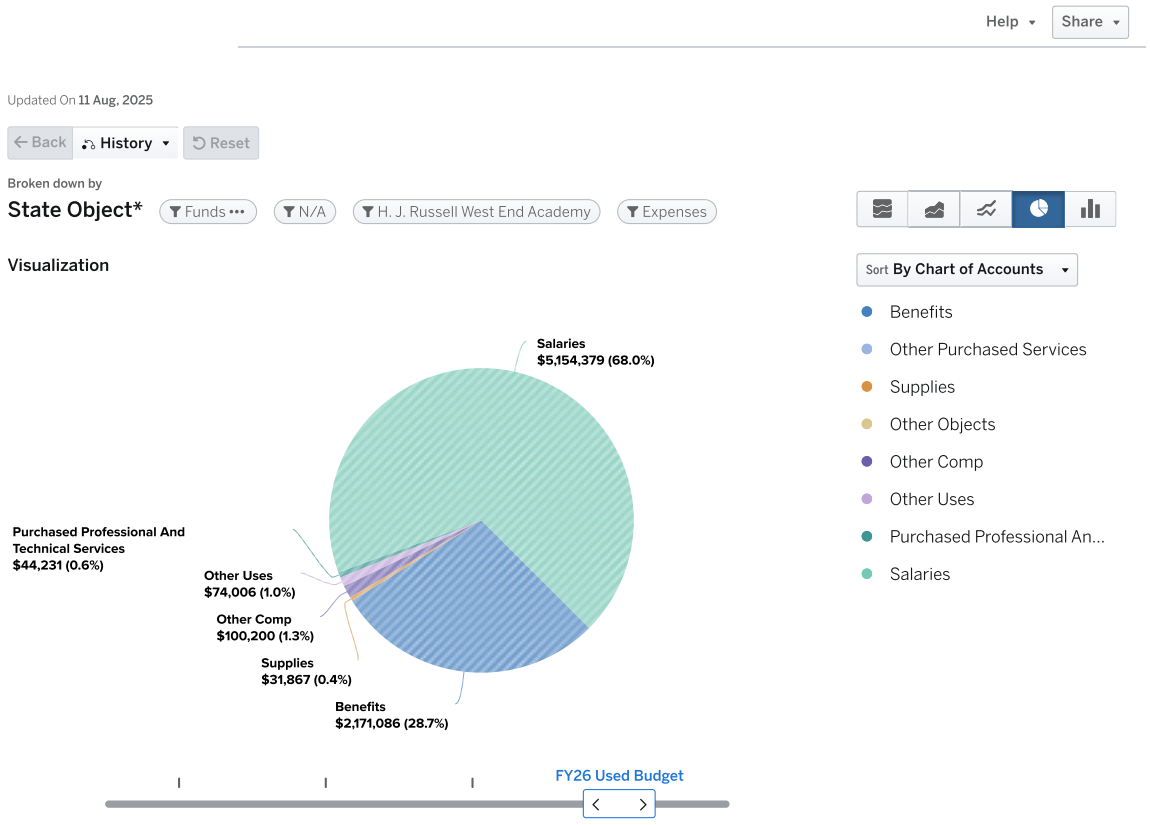
225 James P. Brawley Dr, NW; Atlanta, GA 30314
Phone: 404-802-6800

FY25 Enrollment: 367
FY26 Enrollment: 315

FY25 Per Pupil Allocation: $18,771
FY26 Per Pupil Allocation: $24,050

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,258,181	$396,220	$3,746,363	$303,011
(1230) Reading/Language Arts	$2,180	$319,353	$0	$380,045
(1269) Band	$727	$106,451	$0	$126,682
(1215) Remedial Education	$1,453	$212,902	$0	$126,682
(1301) Exceptional Children (Moe)	$1,524,241	$1,505,039	$2,020,833	$2,020,833
(1235) Foreign Language	$1,453	$212,902	$0	$190,023
(1237) ESOL/Bilingual	$37,269	$31,935	$50,673	$50,673
(1243) Mathematics	$2,907	$425,804	$0	$316,704
(1248) Science	$1,453	$212,902	$0	$380,045
(1255) Social Science	$1,453	$212,902	$0	$380,045
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1268) Fine Arts	$0	$9,500	$0	$0
(1303) Gifted And Talented	$72,870	$106,451	$0	$63,341
(1505) Media Services	$124,362	$177,532	$147,956	$147,956
(1697) Signature Program	$251,587	$126,253	$193,432	$211,688
(2405) Career Education (Moe)	$106,451	$106,451	$126,682	$126,682
(2400) Title I	$322,263	$0	$265,050	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$0	$35,900	$0	$53,900
(6521) Safety	$107,248	$107,248	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$213,084	$0	$294,861	$161,513
(1622) Non-Academic	$1,334	$180,930	$0	$131,375
(1084) Early Intervention Program	$226,161	$0	$0	$0
(1204) Substitutes School	$0	$18,261	$0	$64,000
(1101) School Administration	$4,489	$813,420	$0	$605,082
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$3,882	$487,012	$0	$482,432
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$607	$124,666	$0	$0
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$13,893	$0	$11,699	$0
TOTAL	$6,888,855	$6,888,855	$7,575,772	$7,575,772

H.J. Russell West End Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	0
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 211 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	1
1200-Paraprofessional	0	2	0	0
1209-Teacher 5th Grade	0	0	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1215-Teacher REP 6-12	0	2	0	1
1230-Teacher ELA 6-8	0	3	0	3
1235-Teacher World Language 6-8	0	2	0	1.5
1237-Teacher ESOL	0.3	0.3	0.4	0.4
1243-Teacher Math 6-8	0	4	0	2.5
1248-Teacher Science 6-8	0	2	0	3
1255-Teacher Social Studies 6-8	0	2	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	1
1269-Teacher Band 6-8	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	7	7
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	8	8	9	9
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	1	0	0.5
1309-Social Worker	1	1	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	0
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Middle	0	1	0	1
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 202 day	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	1	0	0
1511-Parent Liaison	0	1	0	0
1511-School Communication Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Behavior Specialist (202 days)	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	27.5	69.5	29.6	61.6

4063 M. A. JONES ELEMENTARY SCHOOL

FY2026
WASHINGTON CLUSTER

SHELANTE' PATTON

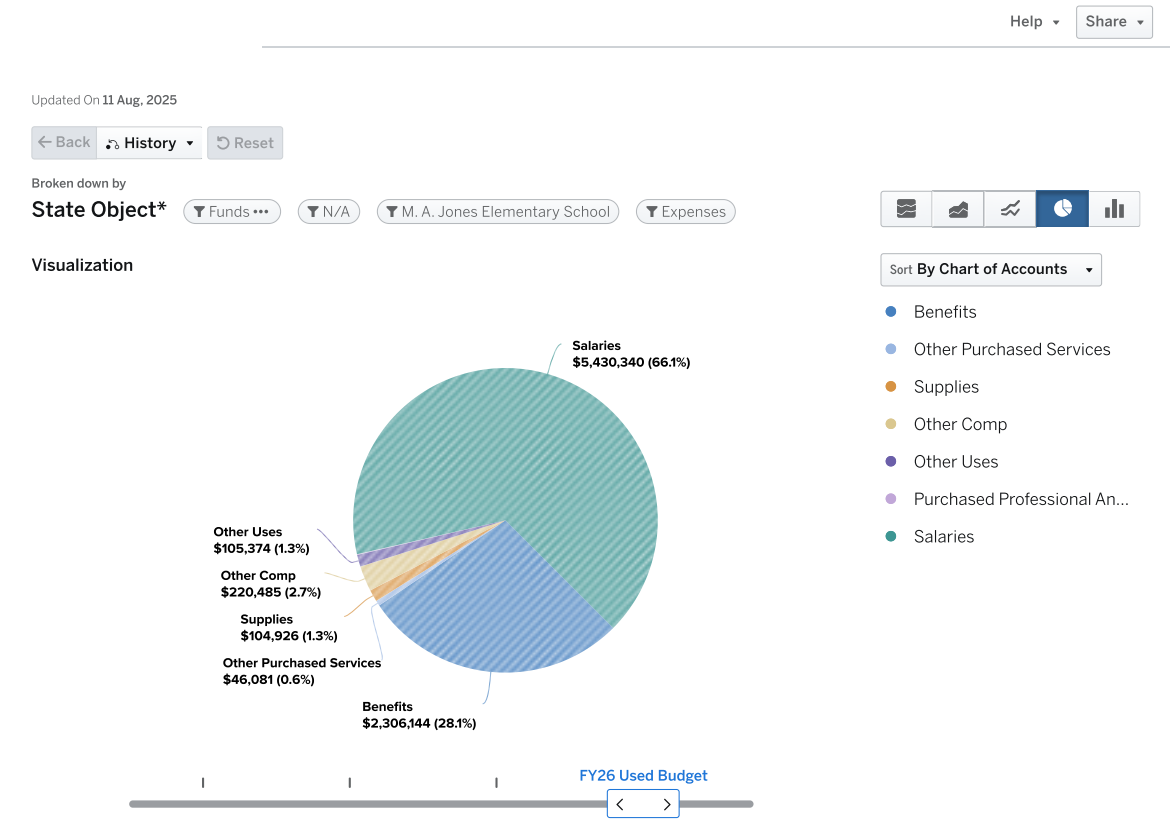
1040 Fair St., NW; Atlanta, GA 30314
Phone: 404-802-3900

FY25 Enrollment: 420
FY26 Enrollment: 433

FY25 Per Pupil Allocation: $16,412
FY26 Per Pupil Allocation: $18,980

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$3,793,213	$361,844	$5,261,044	$277,200
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,907	$425,804	$0	$506,727
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$380,045
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$506,727
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$380,045
(1301) Exceptional Children (Moe)	$1,068,157	$1,104,709	$1,057,245	$1,134,019
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$182	$26,613	$0	$31,670
(1237) ESOL/Bilingual	$10,645	$10,645	$25,336	$25,336
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$79,241	$106,451	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$345,080	$0	$205,232	$268,363
(2400) Title I	$390,942	$0	$289,100	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$0	$0	$363,028	$360,942
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$603,212
(1084) Early Intervention Program	$417,357	$425,804	$0	$506,727
(1204) Substitutes School	$0	$37,983	$0	$149,730
(1101) School Administration	$3,698	$695,087	$0	$713,421
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$4,185	$520,895	$0	$168,745
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$15,899	$0	$16,081	$16,081
TOTAL	$6,892,863	$6,892,863	$8,218,351	$8,218,351

M. A. Jones Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 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-Asst Principal	0	2	0	2
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	0.5	0	0.5
1101-School Clerk 202 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	2	0	0
1202-Paraprofessional Kindergarten	0	3	0	4
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1208-Teacher 4th Grade	0	4	0	4
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	0.25	0	0.25
1237-Teacher ESOL	0.1	0.1	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	5	5	4	4
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	5	5	4	4
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	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	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
1511-Non Instructional Aide	0	3	0	2
1511-Parent Liaison	0	1	0	1
1511-School Communication Liaison	0	0.5	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Master Teacher Leader	0	0	0	1
1697-Signature Master Teacher Leader	0	0	0	1
1697-Signature STEM Lab Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20.1	67.85	19.2	65.45

1414 MICHAEL R. HOLLIS INNOVATION ACADEMY

FY2026
WASHINGTON CLUSTER

ADIB SHAKIR

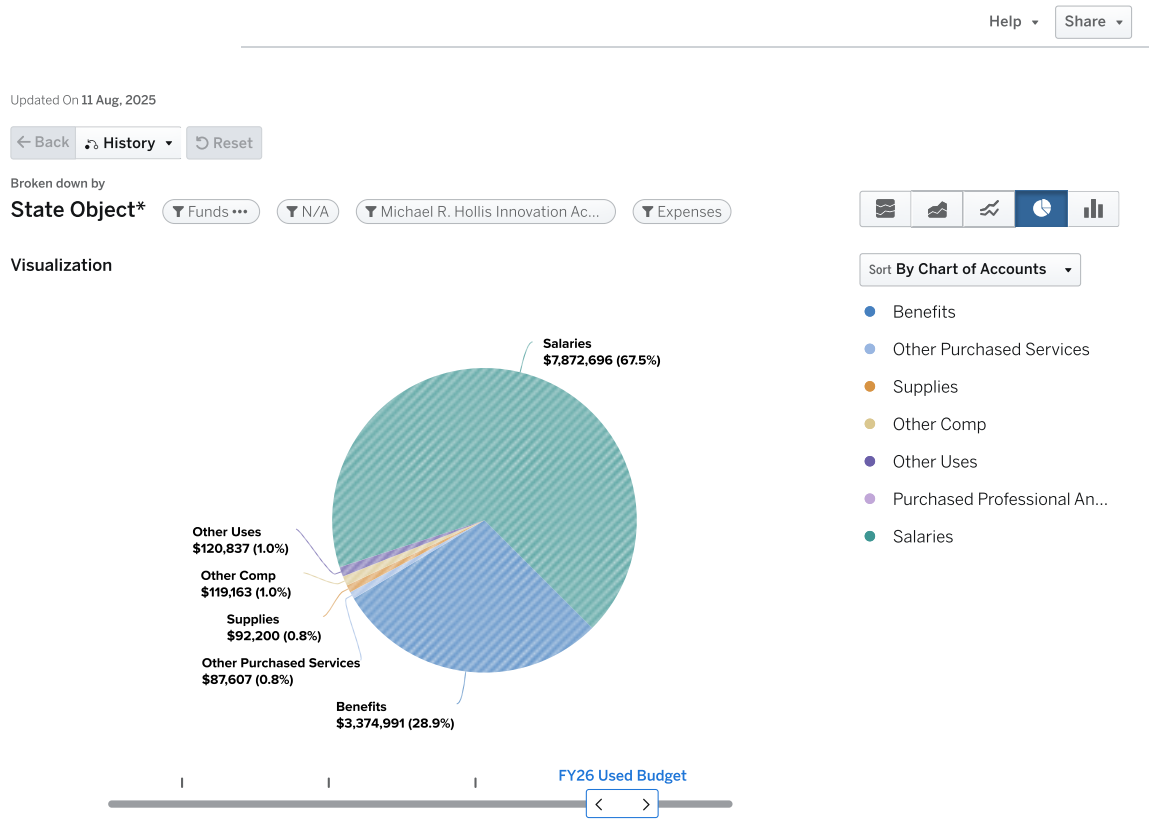
225 James P. Brawley Drive SW; Atlanta, GA 30314
Phone: 404-802-8200

FY25 Enrollment: 597
FY26 Enrollment: 544

FY25 Per Pupil Allocation: $20,041
FY26 Per Pupil Allocation: $21,448

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1200) Classroom Instruction	$5,773,731	$396,566	$6,588,127	$574,890
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$380,045
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(1230) Reading/Language Arts	$2,180	$319,353	$0	$380,045
(1269) Band	$727	$106,451	$0	$126,682
(1301) Exceptional Children (Moe)	$2,291,959	$2,266,622	$2,311,134	$2,311,134
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$727	$106,451	$0	$126,682
(1237) ESOL/Bilingual	$74,539	$63,871	$126,682	$126,682
(1243) Mathematics	$2,180	$319,353	$0	$380,045
(1248) Science	$2,180	$319,353	$0	$126,682
(1255) Social Science	$2,180	$319,353	$0	$380,045
(1266) Physical Ed. Elementary	$1,453	$212,902	$0	$253,363
(1268) Fine Arts	$0	$3,500	$0	$9,500
(1277) JROTC (Army)	$106,451	$106,451	$126,682	$126,682
(1303) Gifted And Talented	$112,515	$106,451	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$285,967	$124,666	$216,332	$253,363
(2405) Career Education (Moe)	$106,451	$106,451	$126,682	$126,682
(2400) Title I	$528,300	$0	$430,125	$0
(2401) Title I-A, School Improvement	$150,000	$0	$0	$0
(1261) Athletics And Intramural	$0	$35,150	$0	$53,900
(6521) Safety	$107,248	$107,248	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$698,835	$511,864	$482,678	$333,025
(1622) Non-Academic	$607	$105,025	$0	$146,513
(1202) Kindergarten Systemwide	$4,608	$522,458	$0	$547,420
(1084) Early Intervention Program	$590,464	$1,170,962	$0	$633,409
(1204) Substitutes School	$0	$21,082	$0	$100,598
(1101) School Administration	$6,549	$1,042,229	$0	$885,465
(1264) Visual Arts	$1,453	$212,902	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1271) Performing Arts	$1,453	$212,902	$0	$0
(1511) School Improvement & Leadership Dev.	$1,941	$249,576	$0	$331,942
(1309) School Social Workers	$240,004	$240,004	$283,697	$283,697
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1598) Student Programs And Services	$1,214	$249,331	$0	$146,513
(1509) Psychologists	$124,301	$124,301	$149,751	$149,751
(1510) Counseling	$2,180	$399,196	$0	$309,582
(6620) Academics Transportation	$22,600	$0	$20,204	$20,204
TOTAL	$11,964,401	$11,964,401	$11,667,494	$11,667,494

Michael R. Hollis Innovation Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	6	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 4-5	0	4	0	2
1084-Teacher EIP Kindergarten	0	1	0	0
1101-Asst Principal	0	3	0	2
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Clerk 231 day	0	3	0	2
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	5	0	6
1202-Paraprofessional Kindergarten	0	4	0	3
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	3
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1230-Teacher ELA 6-8	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 6-8	0	1	0	1
1237-Teacher ESOL	0.6	0.6	1	1
1243-Teacher Math 6-8	0	3	0	3
1248-Teacher Science 6-8	0	3	0	1
1255-Teacher Social Studies 6-8	0	3	0	3
1264-Teacher Art 1-5	0	1	0	1
1264-Teacher Art 6-8	0	1	0	0
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	1	0	0
1271-Teacher Performing Arts 6-8	0	1	0	0
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	7	7	7	7
1301-Special Ed Lead Teacher- School Funded	0	1	0	0
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	11	11	9	9
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	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
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	2	0	1
1510-Counselor Middle	0	1	0	1
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 211 day	0	1	0	2
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	2	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	0
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1697-Signature Program Support Specialist	0	1	0	0
1697-Signature Science Teacher	0	0	0	2
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	38.6	118.6	36	97

1416 TUSKEGEE AIRMEN GLOBAL ACADEMY

FY2026
WASHINGTON CLUSTER

MELANIE SITHOLE

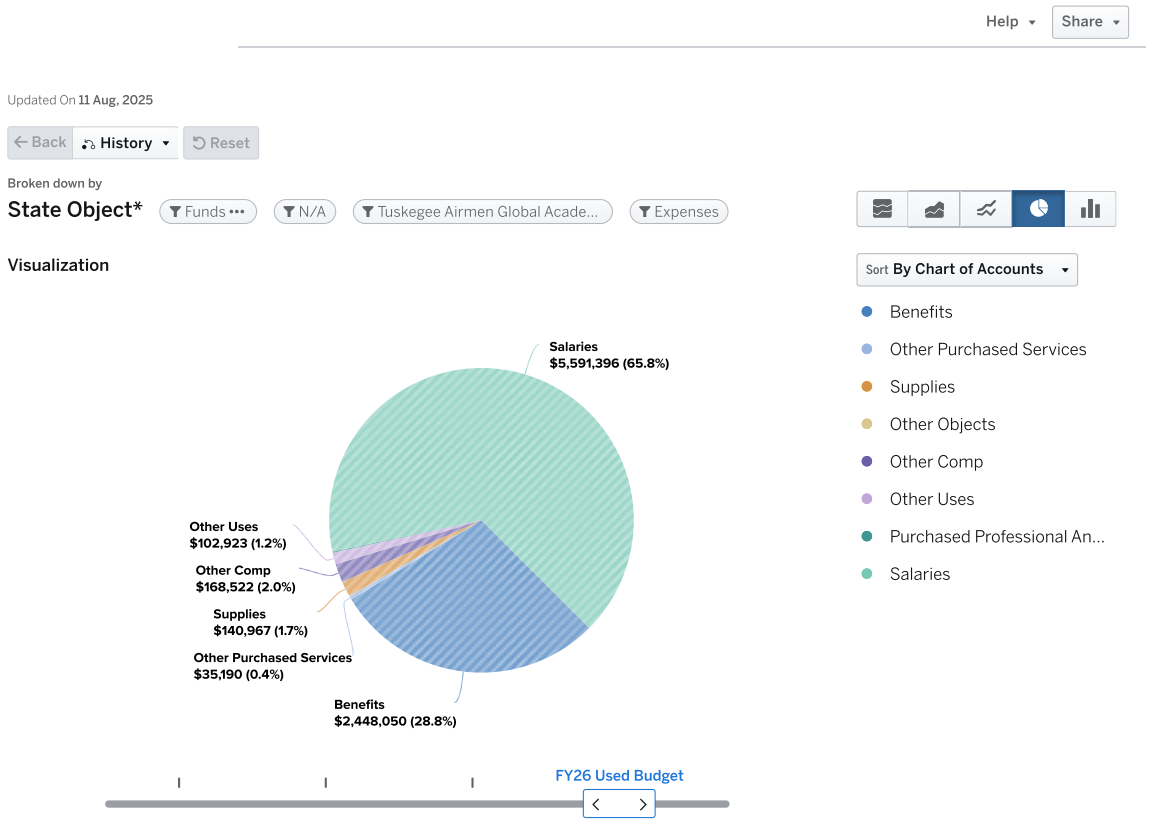
1654 S. Alvarado Terrace S.W., Atlanta, GA 30311
Phone: 404-802-8450

FY25 Enrollment: 486
FY26 Enrollment: 409

FY25 Per Pupil Allocation: $16,762
FY26 Per Pupil Allocation: $20,784

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Tuskegee Airmen Global Academy (1416)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Classroom Instruction	$4,078,971	$477,366	$5,131,821	$560,128
Classroom Instruction Grade 1	$2,907	$425,804	$0	$506,727
Classroom Instruction Grade 2	-$126,907	$532,255	$0	$506,727
Classroom Instruction Grade 3	$2,907	$425,804	$0	$506,727
Classroom Instruction Grade 4	$2,907	$425,804	$0	$506,727
Classroom Instruction Grade 5	$2,907	$425,804	$0	$380,045
Textbooks	$0	$55,000	$0	$0
Exceptional Children (Moe)	$1,128,596	$1,115,795	$1,015,118	$1,015,118
Readers are Leaders	$131,266	$131,266	$155,946	$0
Foreign Language	$545	$79,838	$0	$0
ESOL/Bilingual	$35,136	$31,935	$25,336	$25,336
Physical Ed. Elementary	$727	$106,451	$0	$126,682
Gifted And Talented	$86,015	$106,451	$0	$0
Media Services	$123,755	$124,755	$147,956	$1,000
Signature Program	$264,637	$133,253	$202,832	$190,853
Title I	$392,703	$0	$330,150	$0
Title I-A, School Improvement	$100,000	$0	$0	$0
Safety	$0	$0	$110,180	$110,180
In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
Field Program Administration	$75,263	$75,263	$78,259	$78,259
School Security Grant	$0	$0	$45,000	$45,000
Extended Learning	$631,993	$279,697	$595,060	$294,356
Non-Academic	$2,060	$313,995	$0	$296,640
Kindergarten Systemwide	$5,335	$628,909	$0	$729,893
Early Intervention Program	$793,329	$532,255	$0	$633,409
Substitutes School	$0	$20,772	$0	$71,340
School Administration	$4,001	$789,373	$0	$725,642
Visual Arts	$727	$106,451	$0	$126,682
Music	$727	$106,451	$0	$126,682
School Improvement & Leadership Dev.	$1,821	$184,704	$0	$415,355
School Social Workers	$120,002	$120,002	$141,848	$0
Health	$75,031	$75,031	$81,186	$81,186
Student Programs And Services	$607	$124,666	$0	$0
Psychologists	$222,581	$222,581	$175,458	$175,458
Academics Transportation	$17,186	$0	$15,190	$15,190
TOTAL	$8,409,673	$8,409,673	$8,500,507	$8,500,507

Tuskegee Airmen Global Academy 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	2	0	2
1101-Asst Principal	0	2	0	2
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	1
1200-STEM Lab Teacher	0	2	0	0
1200-Teacher Stem Lab	0	0	0	2
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	4	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	5	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	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.75	0	0
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
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	3	3
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Teacher Interrelated	3	3	4	4
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	1	0	0
1309-Social Worker	1	1	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	0
1509-Lead Psychologist	1	1	1	1
1509-Psychologist	0.5	0.5	0	0
1511-Instructional Coach 211 day	0	0	0	2
1511-Non Instructional Aide	0	1	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0
1511-School Communication Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	2	0	0
1618-Turnaround Master Teacher Leader	0	0	0	2
1622-Turnaround Counselor	0	1	0	1
1622-Turnaround Social Worker	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature Paraprofessional	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	0.75
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	1	1
	23.3	80.05	20.7	70.45

CHARTERS & PARTNERS

FY2026

Charter and Partner Schools

	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2025	FY2026	VARIANCE	YOY %
Total Program Expenditures				
Charter				
0115 - Kipp Strive Academy	$8,068,303	$8,147,656	$79,353	1%
0122 - Kipp Vision	$8,311,544	$8,601,720	$290,176	3%
0123 - Kindezi West	$9,765,460	$9,853,082	$87,622	1%
0199 - Centennial Academy	$16,533,393	$17,938,947	$1,405,554	9%
0201 - Charles R. Drew Charter School	$23,327,422	$24,225,390	$897,967	4%
0206 - Atlanta Neighborhood Charter - Middle	$5,956,707	$6,699,455	$742,748	12%
0212 - Kipp Atlanta Collegiate	$17,374,561	$17,990,428	$615,866	4%
0213 - Kipp Strive Primary	$10,503,677	$10,809,991	$306,314	3%
0214 - Kipp Vision Primary	$9,778,819	$10,225,717	$446,898	5%
0215 - Kipp Ways Primary School	$9,905,009	$10,337,729	$432,720	4%
0314 - Westside Atlanta Charter School	$7,500,617	$9,179,888	$1,679,271	22%
0415 - Atlanta Classical Academy	$14,498,074	$15,532,219	$1,034,145	7%
0505 - Atlanta Neighborhood Charter - Elementary	$10,164,472	$10,838,056	$673,584	7%
0515 - Charles Drew Charter School Ja/Sa	$24,197,736	$24,866,807	$669,071	3%
0605 - Kipp West Atlanta Young Scholars Academy	$7,580,941	$8,240,064	$659,124	9%
1208 - Wesley International Academy Charter Facility	$17,694,875	$18,074,427	$379,552	2%
1417 - Kindezi Old Fourth Ward	$9,496,357	$9,471,063	-$25,295	0%
1419 - Kipp Soul Primary	$8,288,227	$11,684,590	$3,396,364	41%
1422 - Kipp Soul Academy	$10,132,213	$8,711,082	-$1,421,131	-14%
CHARTER TOTAL	**$229,078,408**	**$241,428,310**	**$12,349,903**	**5%**
TOTAL PROGRAM EXPENDITURES TOTAL	**$229,078,408**	**$241,428,310**	**$12,349,903**	**5%**
Total Program Expenditures				
Partner				
0288 - Price Middle School	$6,846,935	$6,113,278	-$733,657	-11%
1413 - Carver High	$13,194,229	$12,600,207	-$594,022	-4%
1415 - Woodson Park Academy	$20,930,390	$20,665,754	-$264,636	-1%
2560 - Gideons Elementary School	$7,126,527	$6,931,330	-$195,197	-3%
4066 - Slater Elementary School	$12,565,922	$11,105,604	-$1,460,318	-12%
PARTNER TOTAL	**$60,664,003**	**$57,416,173**	**-$3,247,830**	**-5%**
TOTAL PROGRAM EXPENDITURES TOTAL	**$60,664,003**	**$57,416,173**	**-$3,247,830**	**-5%**

Charter FTE by School & Position

Location Description	Exceptional Children	Psychologists
Earned		
Atlanta Classical Academy	0	0.5
Atlanta Neighborhood Charter - Elementary	0	0.5
Atlanta Neighborhood Charter - Middle	0	0.5
Centennial Place Elementary	0	0.5

Location Description	Exceptional Children	Psychologists
Charles Drew Charter School JA/SA	0	1
Charles R. Drew Charter School	0	1.25
Kindezi	0	0.4
Kindezi Old 4th Ward	0	0.5
KIPP Atlanta Collegiate	0	1
KIPP SOUL	0	1
Kipp Strive Academy	0	0.5
KIPP Strive Primary	0	0.5
KIPP VISION	0.3	0.38
KIPP Vision Primary	0	0.37
Kipp WAYS Primary School	0	0.5
KIPP West Atlanta Young Scholars Academy	0	0.5
Wesley International Academy Charter Facility	0	0.75
Westside Atlanta Charter School	0	0.25
EARNED	**0.3**	**10.9**

Partner FTE by School & Position

Location Description	Exceptional Children	Psychologists
Earned		
Carver High School	0	0.6
Gideons Elementary School	0.3	0.25
Price Middle School	0	0.25
Slater Elementary School	0.5	0.25
Woodson Park Academy	0	0.75
EARNED	**0.8**	**2.1**

DEPARTMENT SUMMARIES



ADMINISTRATIVE SERVICES

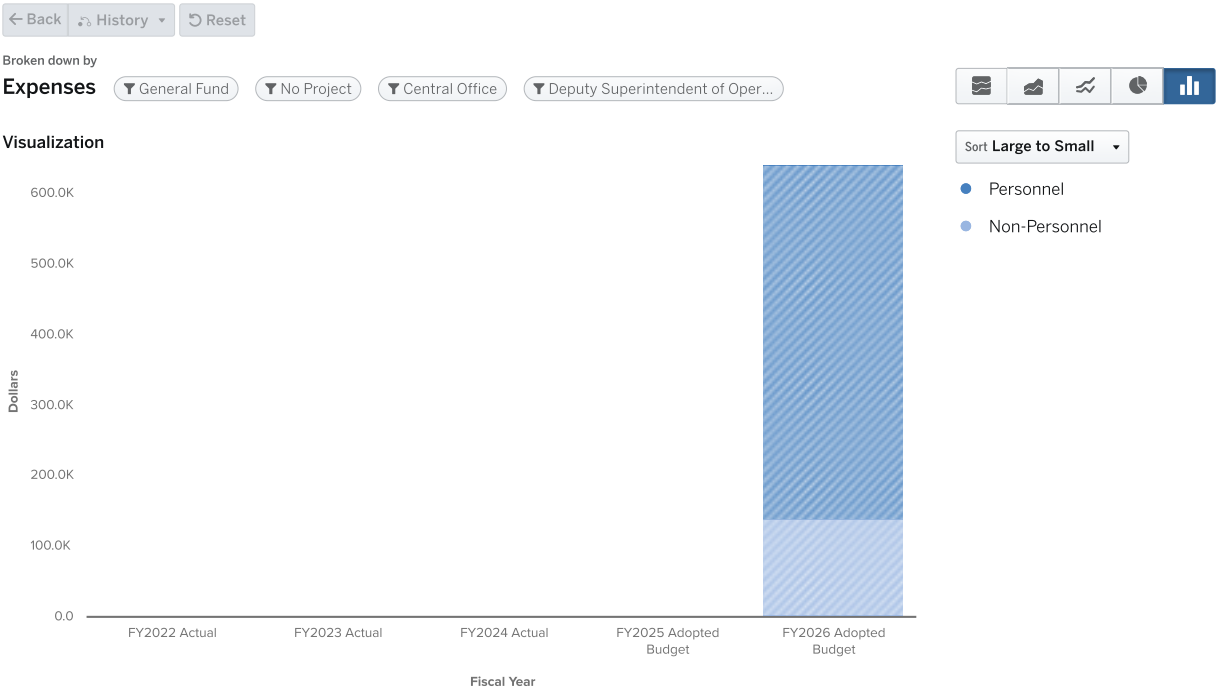


ADMINISTRATIVE SERVICES

FY2026

PURPOSE

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



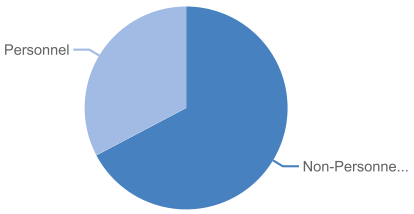
Administrative Services

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
8503 - Deputy Superintendent of Operational Efficiency	–	–	–	–	$639,922	$639,922	–
PROGRAM TOTAL	–	–	–	–	$639,922	$639,922	–

Administrative Services FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
8503 DIVISION OF ADMINISTRATIVE SERVICES	0	0	1	0	2	2	0
	0	0	1	0	2	2	0

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$3,663,074.00

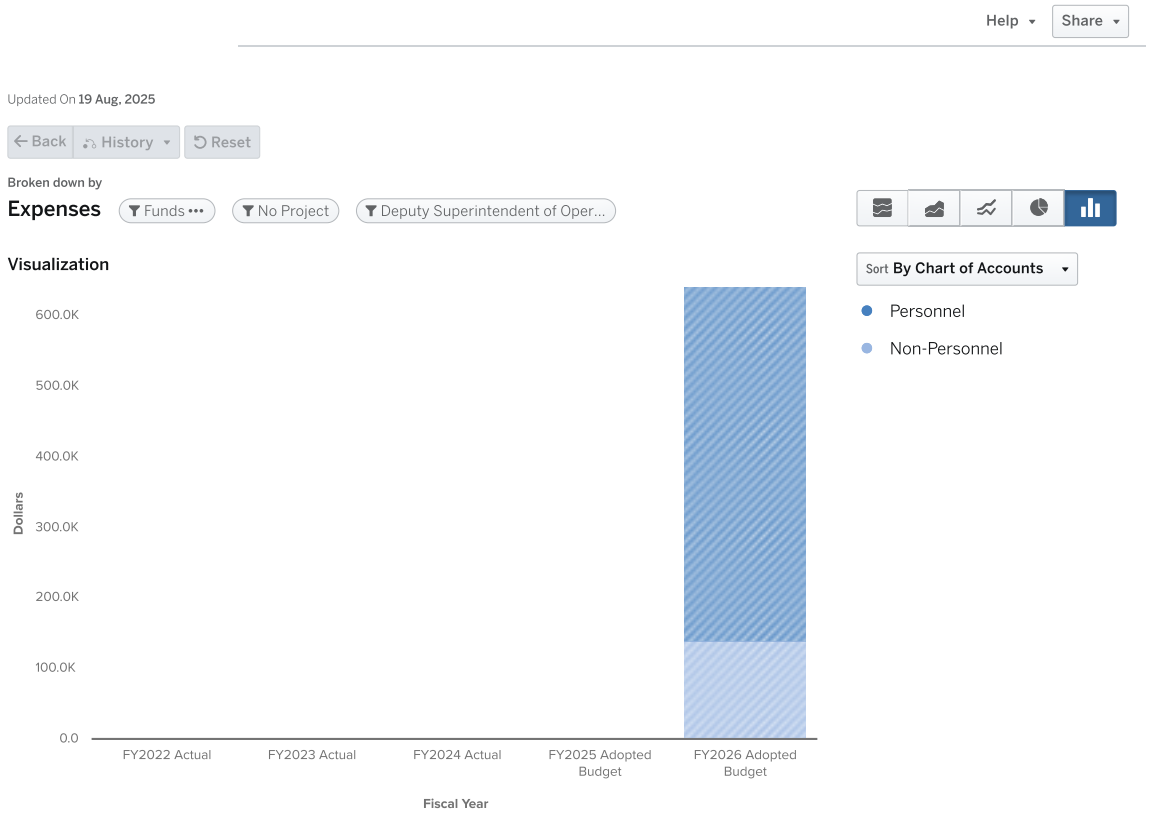
Expenses in 2026

8503 DEPUTY SUPERINTENDENT OF OPERATIONAL EFFICIENCY

FY2026

PURPOSE

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



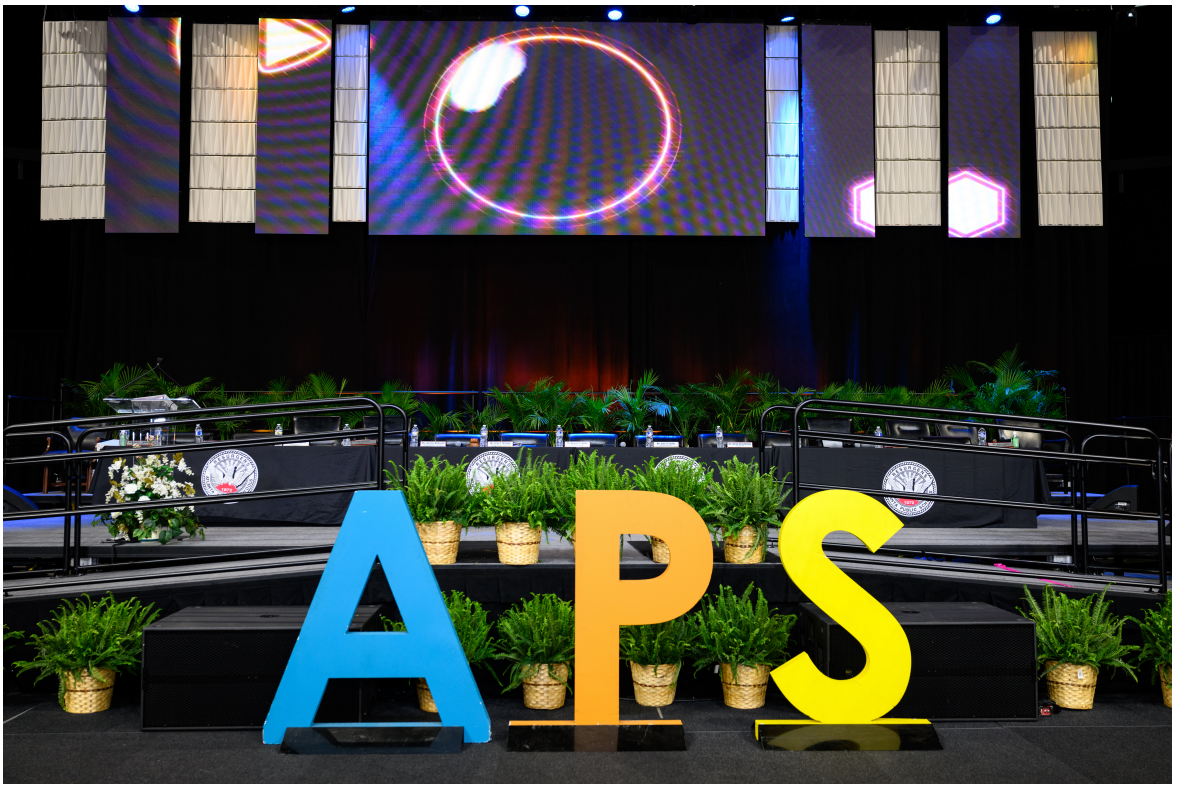
Expenses by Type: Deputy Supt of Operational Efficiency (...

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel	$0	$0	$0	$0	$499,922
Non-Personnel	$0	$0	$0	$0	$140,000
TOTAL	$0	$0	$0	$0	$639,922

8503 Deputy Supt of Operational Efficiency FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
EXECUTIVE ASSISTANT ADMINISTRATIVE SERVICES	0	0	0	0	1	1	0
COORDINATOR - EQUITY COMMUNICATIONS GRANT FUNDED	0	0	1	0.4	0	0	0
DEPUTY SUPERINTENDENT OPERATIONAL EFFICIENCY	0	0	0	0	1	1	0
	0	0	1	0.4	2	2	0

BOARD OFFICE

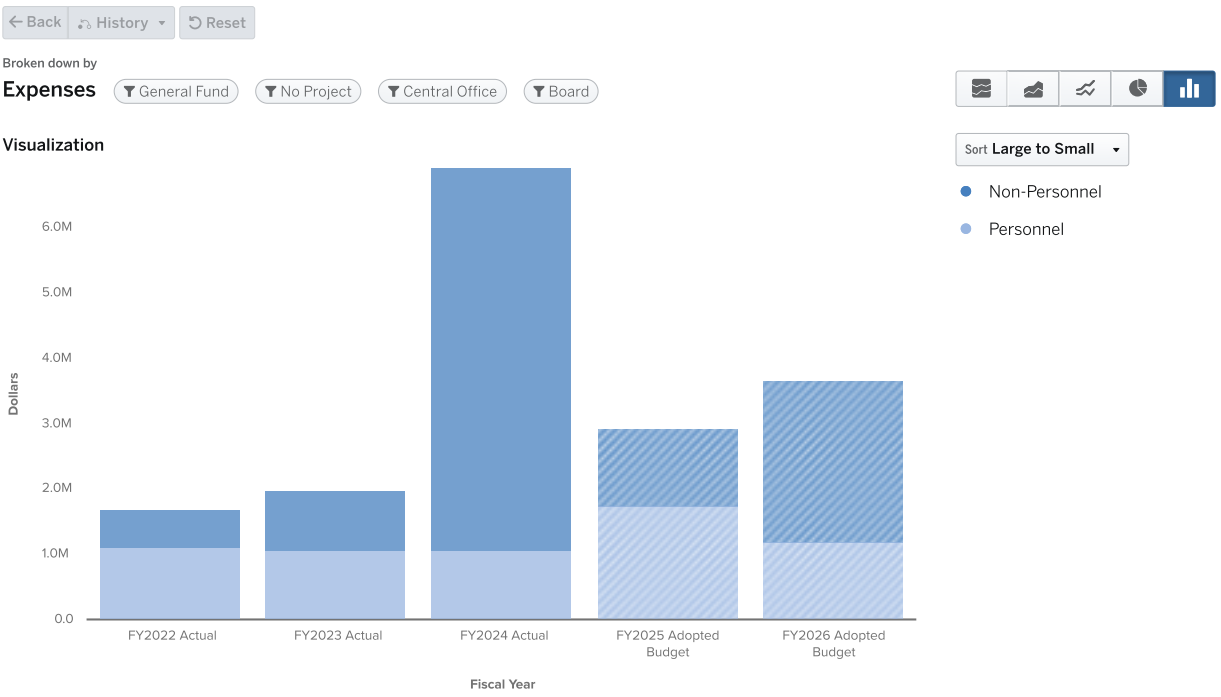


BOARD

FY2026

PURPOSE

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

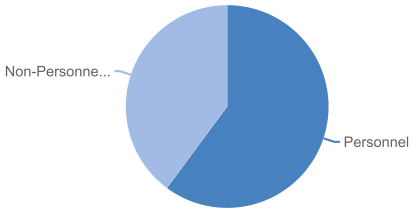


	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
8501 - Internal Compliance	$743,563	$974,706	$905,799	$1,294,203	$1,032,817	-$261,386	-20%
8699 - Board Of Education	$938,758	$998,696	$6,001,373	$1,628,722	$2,620,257	$991,535	61%
PROGRAM TOTAL	**$1,682,321**	**$1,973,402**	**$6,907,172**	**$2,922,925**	**$3,653,074**	**$730,149**	**25%**

Board/Internal Audit FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
8501 INTERNAL AUDITS	4	7	7	7	7	2	-5
8699 BOARD OF EDUCATION	13	13	12	13	13	12	-1
	17	20	19	20	20	14	-6

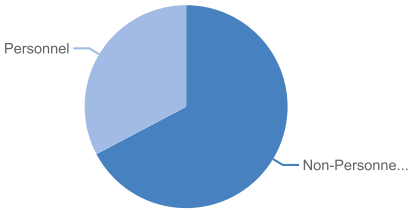
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$2,922,925.36

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$3,663,074.00

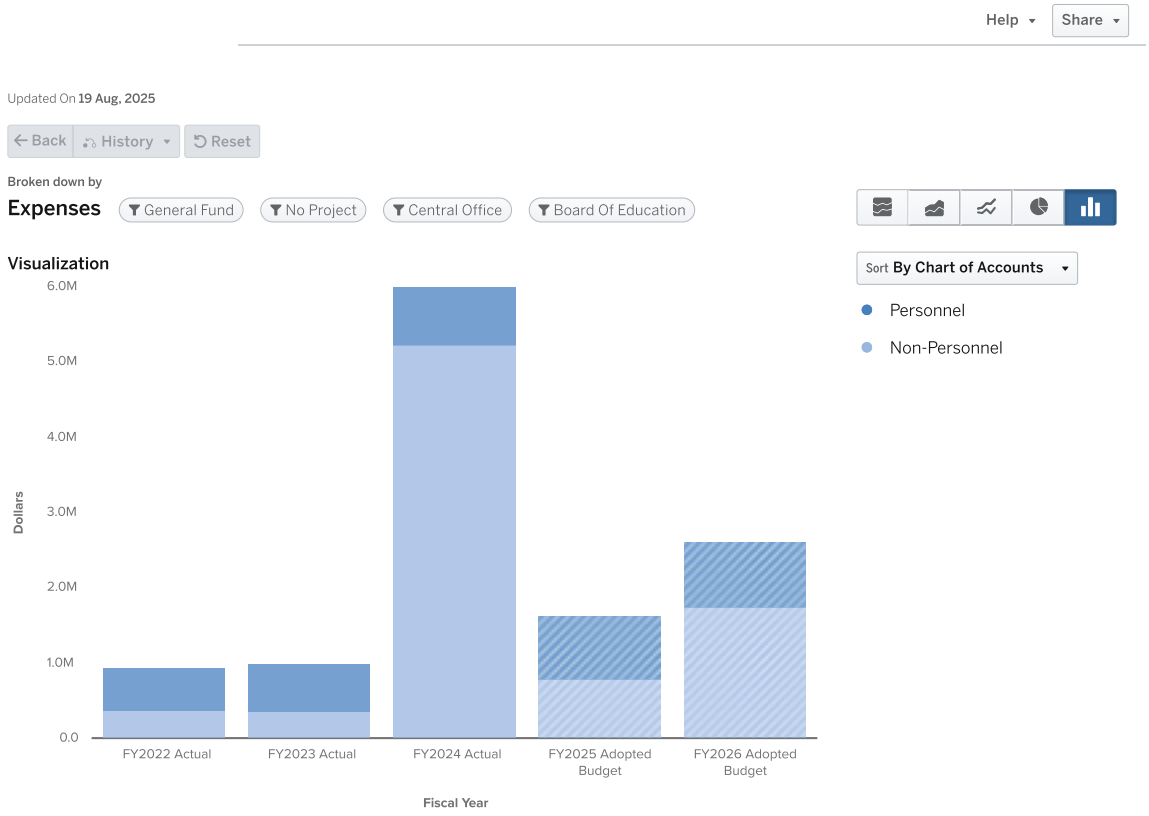
Expenses in 2026

8699 BOARD OF EDUCATION

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$449,234	$502,549	$589,424	$586,064	$574,584
Other Salaries	$9,469	$5,360	$515	$0	$0
Employee Benefits	$113,191	$135,520	$166,869	$251,676	$294,692
PERSONNEL TOTAL	**$571,894**	**$643,428**	**$756,809**	**$837,740**	**$869,276**
Non-Personnel					
Purchased Pro And Tech Services	$260,598	$214,301	$5,166,168	$583,482	$1,543,481
Purchased Property Services	$5,145	$845	$0	$8,500	$0
Other Purchased Services	$47,210	$50,557	$38,572	$110,000	$118,500
Supplies	$9,447	$22,365	$23,206	$26,000	$26,000
Other Objects	$44,464	$67,199	$16,619	$63,000	$63,000
NON-PERSONNEL TOTAL	**$366,864**	**$355,268**	**$5,244,564**	**$790,982**	**$1,750,981**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$938,758	$998,696	$6,001,373	$1,628,722	$2,620,257

8699 Board of Education FTEs by Position

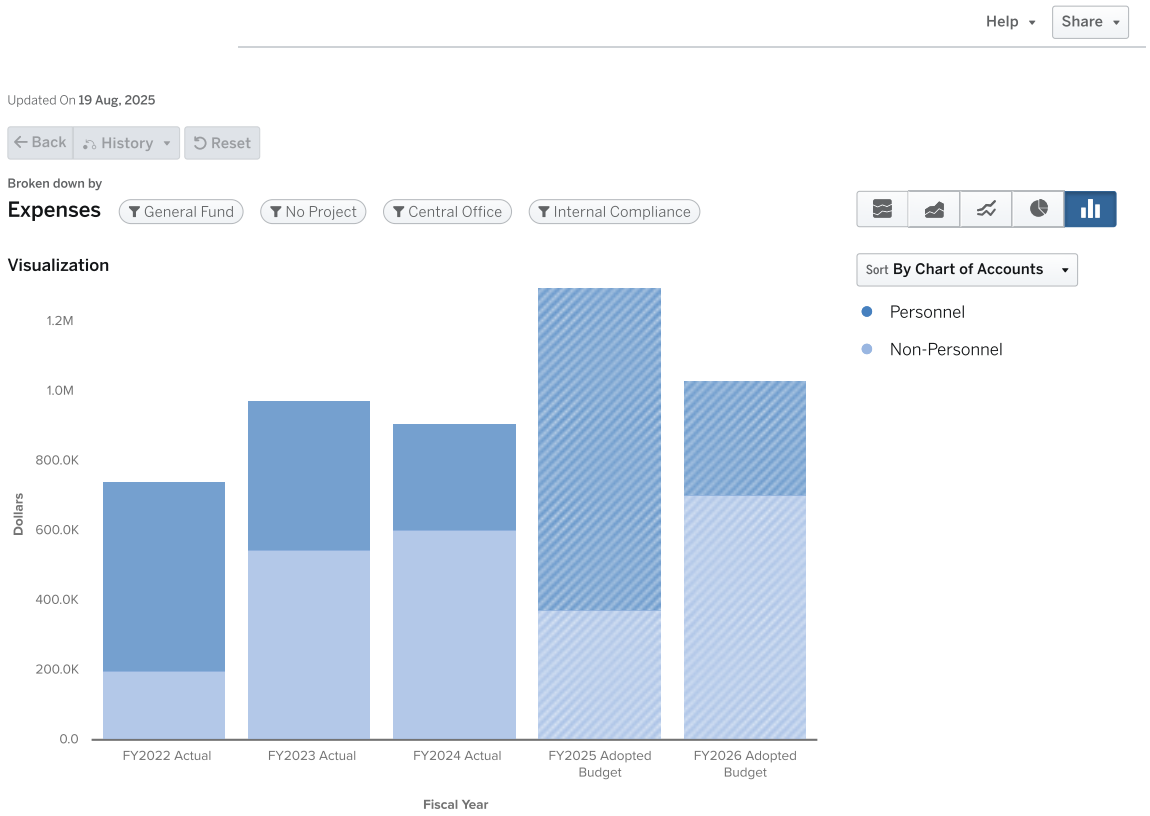
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
BOARD VICE CHAIR	0	0	0	1	0	0	-1
BOARD CHAIR	1	1	1	2	1	1	-1
MANAGER COMMUNITY AFFAIRS	1	1	1	1	1	0	-1
BOARD MEMBER	8	8	8	6	8	8	2
ADMINISTRATIVE MANAGER	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
COMMUNITY AFFAIRS SPECIALIST	1	0	0	0	0	0	0
EXECUTIVE DIRECTOR BOARD OFFICE	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
	13	13	12	13	13	12	-1

8501 INTERNAL COMPLIANCE

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$399,858	$322,875	$229,309	$680,480	$237,617
Other Salaries	$12,004	$3,000	$0	$0	$0
Employee Benefits	$131,136	$102,957	$75,336	$239,634	$91,888
PERSONNEL TOTAL	**$542,997**	**$428,832**	**$304,645**	**$920,114**	**$329,505**
Non-Personnel					
Purchased Pro And Tech Services	$193,886	$540,048	$545,198	$363,094	$697,932
Other Purchased Services	$1,503	$1,153	$2,242	$4,250	$3,000
Supplies	$5,177	$4,672	$53,714	$5,960	$1,880

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Other Objects	$0	$0	$0	$785	$500
NON-PERSONNEL TOTAL	$200,566	$545,874	$601,154	$374,089	$703,312
TOTAL	$743,563	$974,706	$905,799	$1,294,203	$1,032,817

8501 Internal Compliance FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
LEAD INTERNAL AUDITOR	1	4	4	4	4	0	-4
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
DIRECTOR - INTERNAL COMPLIANCE	1	1	1	1	1	0	-1
	4	7	7	7	7	2	-5



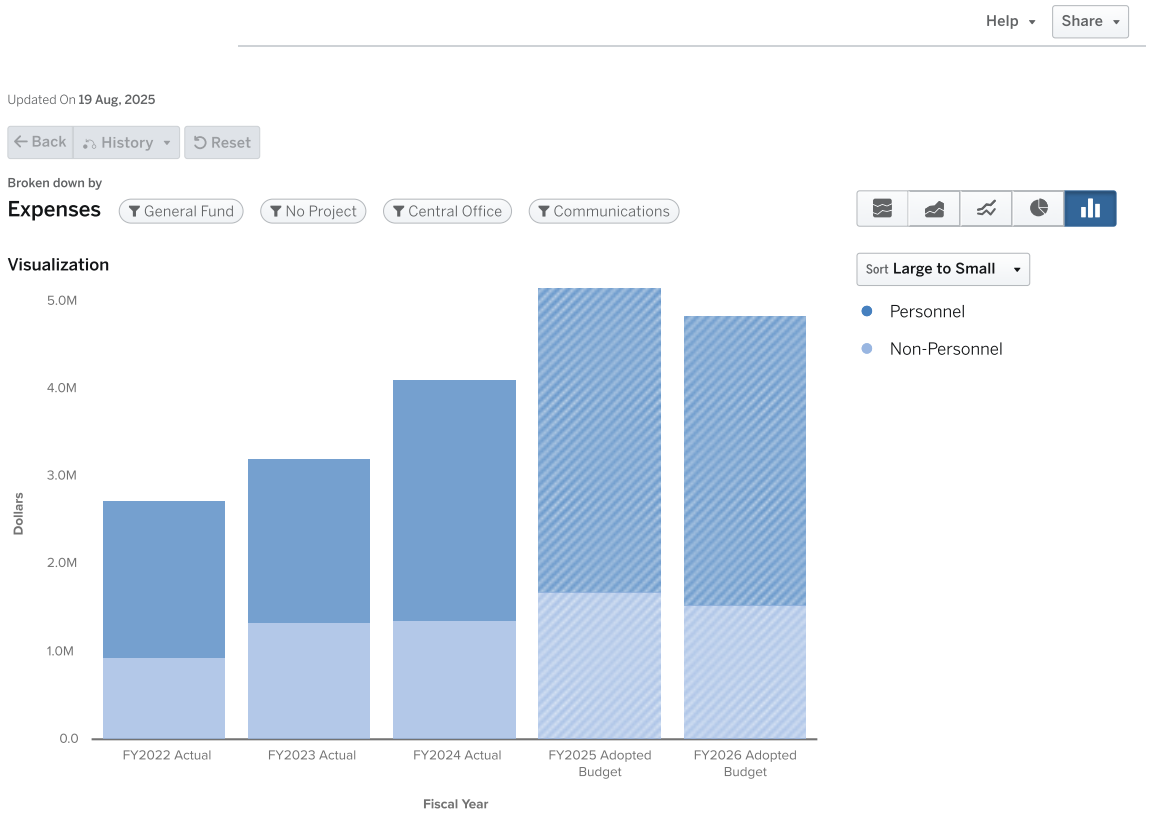
OFFICE OF COMMUNICATIONS

FY2026

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.



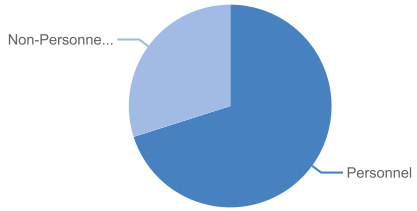
Communications Budget by Program

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1228 - Commencement Exercises	$584,206	$691,745	$743,966	$715,753	$831,617	$115,864	16%
8252 - Partnerships And Development	$357,522	$416,260	$520,822	$938,776	$551,232	-$387,544	-41%
9001 - Aetc-Atlanta Telecom Collaborative	$222,613	$131,250	$83,616	$26,500	–	-$26,500	-100%
9004 - Communications And Public Engagement	$1,562,586	$1,965,706	$2,750,334	$3,467,345	$3,453,036	-$14,309	0%
PROGRAM TOTAL	**$2,726,927**	**$3,204,961**	**$4,098,738**	**$5,148,374**	**$4,835,885**	**-$312,489**	**-6%**

Communications FTE by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
8252 PARTNERSHIP & DEVELOPMENT	4	4	5	6	3	3	0
9004 CHIEF OF COMMUNICATIONS	12	16	16	20	20	19	-1
	16	**20**	**21**	**26**	**23**	**22**	**-1**

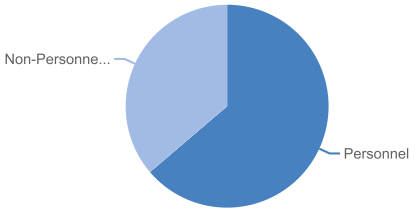
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$6,028,372.55

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$5,159,606.00

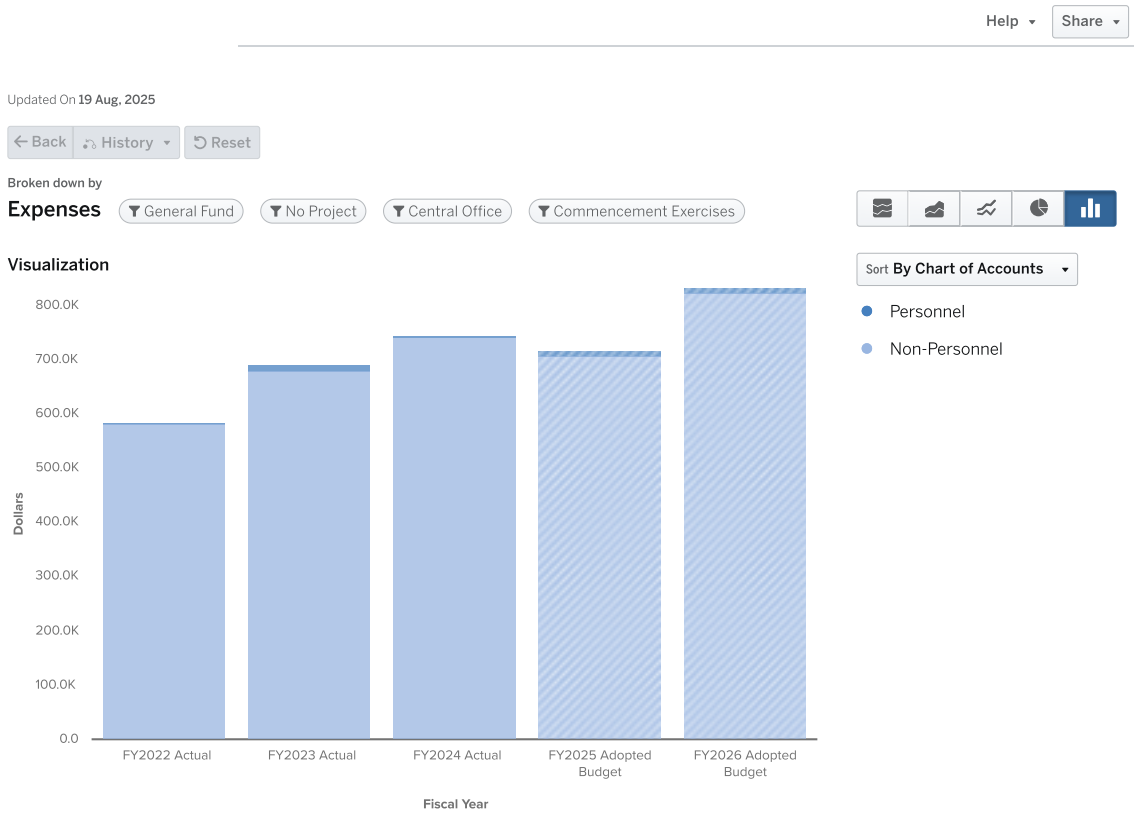
Expenses in 2026

1228 COMMENCEMENT EXERCISES

FY2026

PURPOSE

The Commencement program is designed to allocate resources for the graduation ceremonies of Atlanta Public School 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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Other Salaries	$1,500	$10,598	$3,106	$8,000	$7,600
Employee Benefits	$223	$1,665	$6	$116	$116
PERSONNEL TOTAL	**$1,723**	**$12,263**	**$3,112**	**$8,116**	**$7,716**
Non-Personnel					
Purchased Pro And Tech Services	$53,644	$219,599	$221,802	$0	$0
Purchased Property Services	$436,052	$414,426	$381,644	$427,637	$395,400
Other Purchased Services	$55,186	$33,150	$120,155	$255,000	$421,137
Supplies	$37,600	$12,308	$17,254	$25,000	$7,364
NON-PERSONNEL TOTAL	**$582,482**	**$679,483**	**$740,854**	**$707,637**	**$823,901**

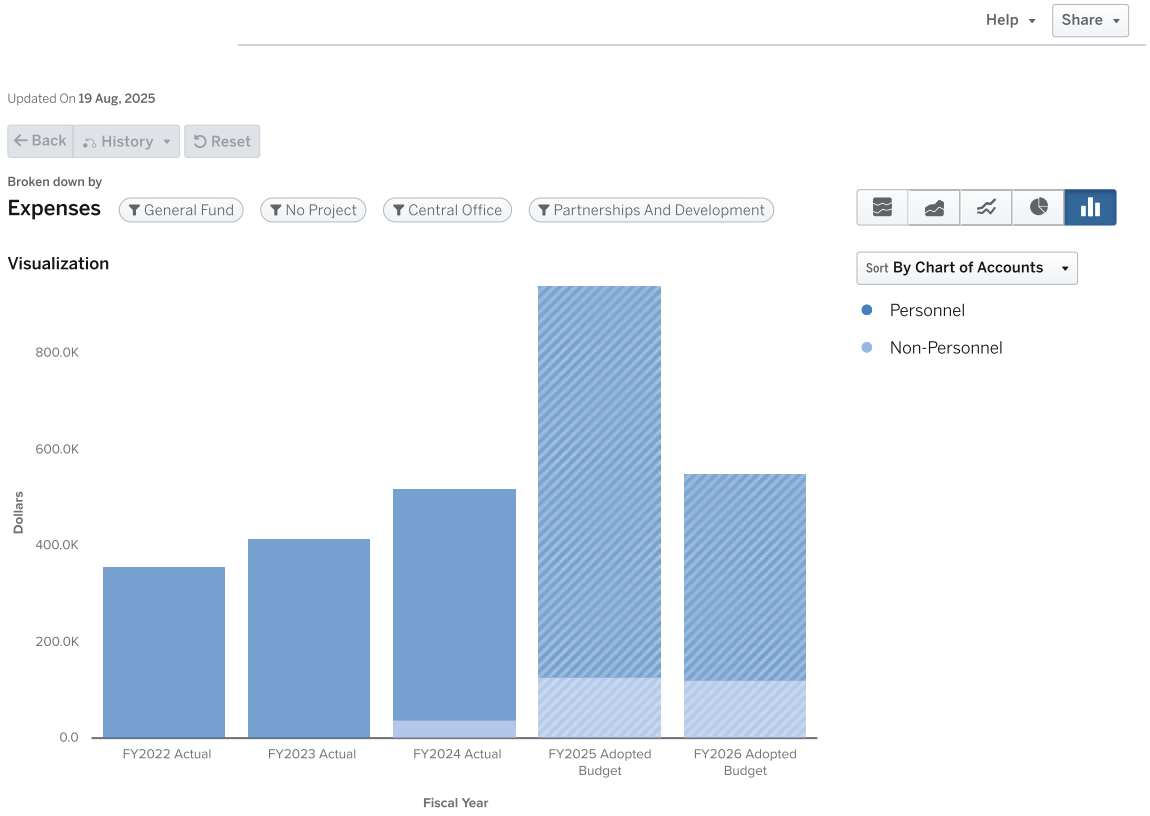
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$584,206	$691,745	$743,966	$715,753	$831,617

8252 PARTNERSHIPS AND DEVELOPMENT

FY2025

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$259,834	$309,231	$363,050	$597,329	$304,175
Other Salaries	$14,297	$6,681	$17	$0	$0
Employee Benefits	$82,749	$100,152	$119,640	$213,447	$125,757
PERSONNEL TOTAL	**$356,881**	**$416,064**	**$482,708**	**$810,776**	**$429,932**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$10,194	$103,500	$98,150
Purchased Property Services	$0	$0	$0	$2,000	$2,000
Other Purchased Services	$0	$0	$13,098	$9,000	$8,650
Supplies	$642	$196	$11,666	$9,500	$8,500
Other Objects	$0	$0	$3,157	$4,000	$4,000
NON-PERSONNEL TOTAL	**$642**	**$196**	**$38,114**	**$128,000**	**$121,300**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$357,522	$416,260	$520,822	$938,776	$551,232

8252 Partnerships & Development FTEs by Position

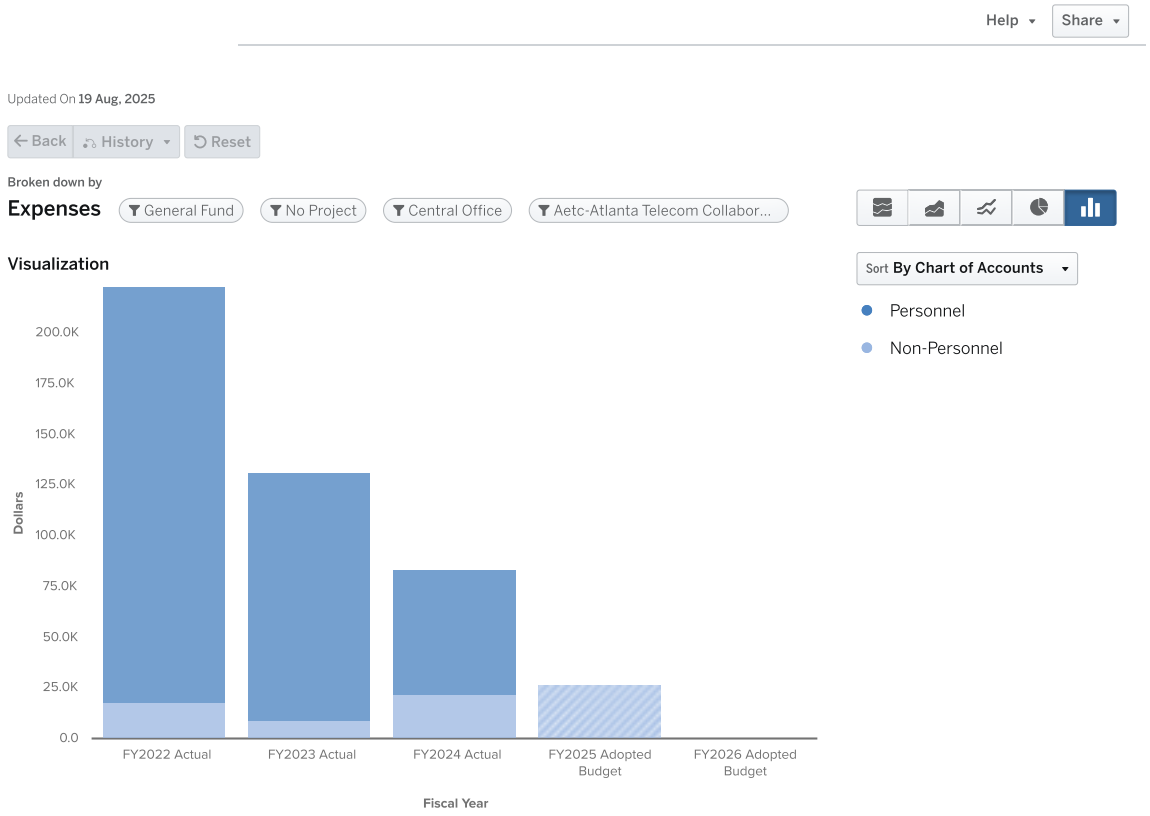
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
DEVELOPMENT COORDINATOR	1	1	1	1	0	0	0
EXECUTIVE DIRECTOR PARTNERSHIP AND DEVELOPMENT	0	0	0	0	1	1	0
SCHOOL PARTNERSHIP LIASON	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR - ATLANTA PARTNERS FOR EDUCATION	0	0	0	1	0	0	0
PARTNERSHIPS MANAGER	1	1	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	1	0	1	1	1	1	0
EXECUTIVE DIRECTOR - PARTNERSHIP & DEVELOPMENT	1	1	1	1	0	0	0
COORDINATOR I DEVELOPMENT	0	0	0	0	1	1	0
PARTNERSHIPS AND DEVELOPMENT SPECIALIST	0	0	1	1	0	0	0
MANAGER PARTNERSHIPS	0	0	0	0	0	0	0
	4	4	5	6	3	3	0

9001 AETC-ATLANTA TELECOM COLLABORATIVE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$153,152	$91,260	$45,334	$0	$0
Other Salaries	$2,500	$0	$0	$0	$0
Employee Benefits	$49,222	$30,611	$16,087	$0	$0
PERSONNEL TOTAL	$204,874	$121,871	$61,421	$0	$0
Non-Personnel					
Other Purchased Services	$17,739	$9,379	$22,195	$26,500	$0
NON-PERSONNEL TOTAL	$17,739	$9,379	$22,195	$26,500	$0
TOTAL	$222,613	$131,250	$83,616	$26,500	$0

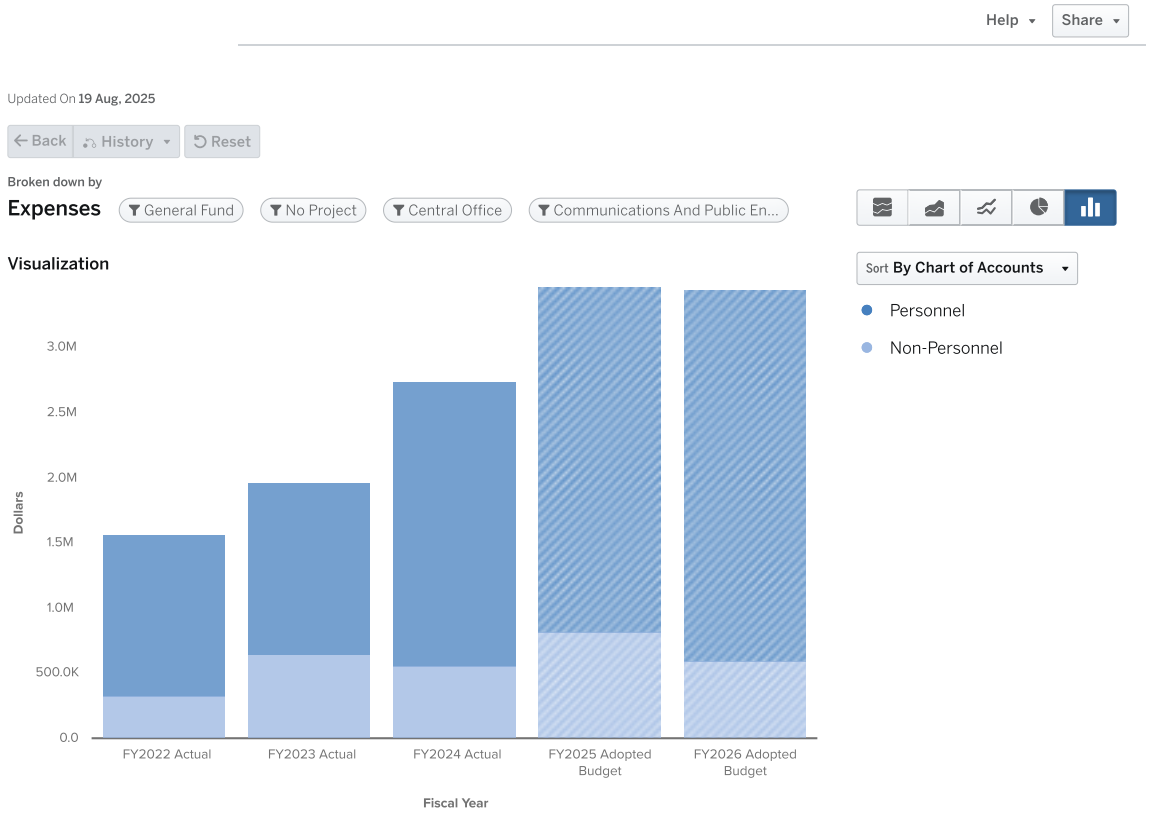
9004 COMMUNICATIONS AND PUBLIC ENGAGEMENT

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$889,618	$986,212	$1,600,023	$1,955,302	$2,030,848
Other Salaries	$53,160	$21,318	$40,765	$0	$0
Employee Benefits	$288,893	$309,410	$547,651	$692,043	$820,809
PERSONNEL TOTAL	**$1,231,671**	**$1,316,940**	**$2,188,439**	**$2,647,345**	**$2,851,657**
Non-Personnel					
Purchased Pro And Tech Services	$233,378	$471,880	$424,763	$646,000	$455,379
Other Purchased Services	$29,087	$108,702	$75,613	$132,500	$105,000
Supplies	$68,449	$68,184	$60,921	$34,000	$36,000
Other Objects	$0	$0	$600	$7,500	$5,000
NON-PERSONNEL TOTAL	**$330,915**	**$648,766**	**$561,896**	**$820,000**	**$601,379**
TOTAL	**$1,562,586**	**$1,965,706**	**$2,750,334**	**$3,467,345**	**$3,453,036**

9004 Communications & Public Engagement FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR I SOCIAL MEDIA	0	0	0	1	1	1	0
DIRECTOR - MULTIMEDIA DESIGN	1	1	1	1	0	0	0
DIRECTOR - BROADCAST & VIDEO TECHNOLGY	0	0	1	0	0	0	0
DIRECTOR OF EXECUTIVE COMMUNICATIONS	1	1	1	1	0	0	0
INTERIM COORDINATOR - COMMUNICATIONS	0	0	1	0	0	0	0
VIDEO PRODUCTION EDITOR	0	1	1	1	1	1	0
DIRECTOR	0	1	0	0	0	0	0
CHIEF COMMUNICATIONS OFFICER	0	0	1	1	1	1	0
COMMUNICATIONS OFFICER PUBLIC ENGAGEMENT	0	0	0	2	2	2	0
COORDINATOR I COMMUNICATIONS	0	0	0	0	1	1	0
DIRECTOR COMMUNICATIONS	0	0	0	0	1	1	0
COORDINATOR I VIDEO PRODUCTION AND MEDIA	0	0	0	1	1	1	0
DIRECTOR MEDIA RELATIONS	0	0	0	1	1	1	0
COMMUNICATIONS OFFICER - SOCIAL MEDIA	0	0	1	2	2	2	0
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2	2	2	0	0	0	0
INTERIM DIRECTOR - COMMUNICATIONS	0	0	1	0	0	0	0
PROJECT MANAGER II	1	0	0	0	0	0	0
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
COORDINATOR - COMMUNICATIONS	0	1	0	1	0	0	0
COORDINATOR I EVENTS	0	0	0	0	0	0	0
BILINGUAL COMMUNICATIONS ASSOCIATE	0	1	0	0	0	0	0
COMMUNICATIONS OFFICER - BILINGUAL	0	0	0	2	1	1	0
PROJECT FACILITATOR	0	0	1	0	0	0	0
DIRECTOR MULTIMEDIA DESIGN	0	0	0	0	1	1	0
COORDINATOR I SPECIAL PROJECTS	0	0	0	0	1	1	0
DIRECTOR EXECUTIVE COMMUNICATIONS	0	0	0	0	1	1	0
ADMINISTRATIVE MANAGER	0	0	0	1	2	1	-1
GRAPHIC DESIGNER	1	1	1	1	0	0	0
DIRECTOR - COMMUNICATIONS	1	1	0	1	0	0	0
MANAGER MEDIA RELATIONS	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	1	1	1	0	0	0	0

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
TELEPHONE OPERATOR	1	0	0	0	0	0	0
ADMINISTRATOR WEB	0	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
	12	16	16	20	20	19	-1

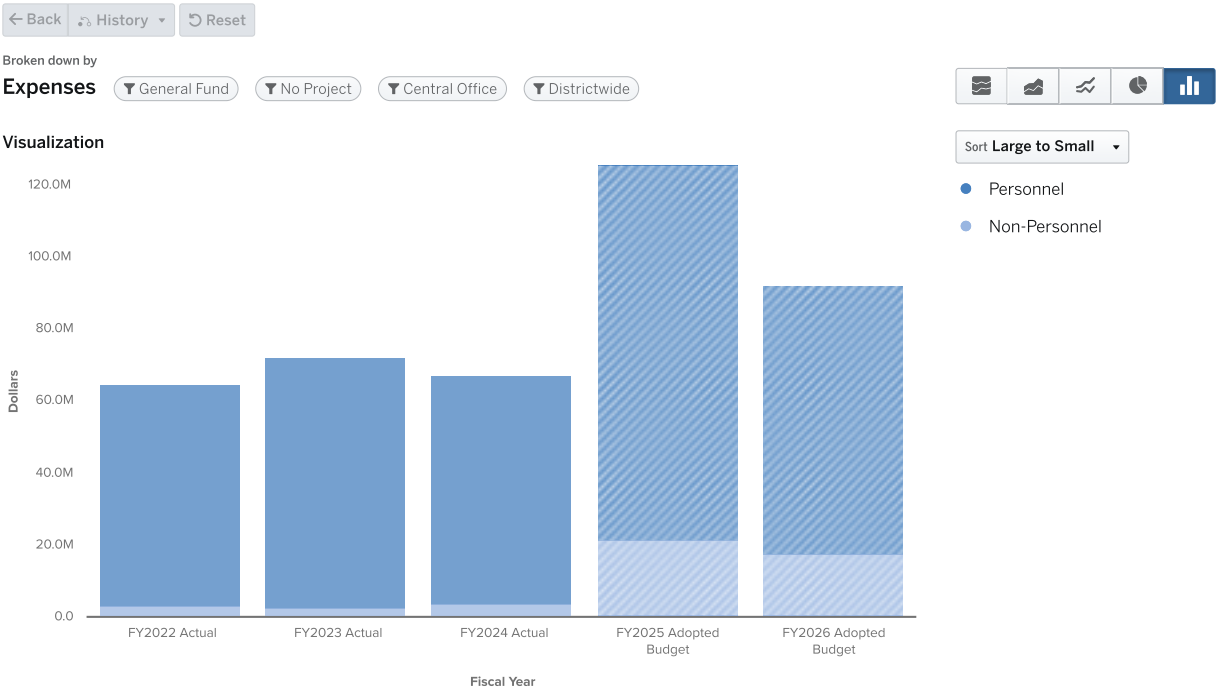


DISTRICTWIDE

FY2026

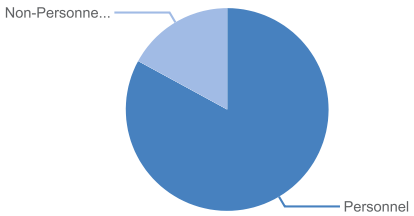
PURPOSE

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



	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
2288 - District Wide Resources	$1,320,893	$7,692,660	$0	$53,724,000	$16,990,716	-$36,733,284	-68%
6920 - District Leases	$1,155,462	$197,531	$6,000	$1,530,000	$1,530,000	$0	0%
7651 - Unfunded Pension	$60,200,004	$62,000,000	$63,800,000	$65,729,715	$67,701,608	$1,971,893	3%
8007 - Insurance	$1,916,153	$2,416,902	$3,627,697	$4,442,600	$6,053,068	$1,610,468	36%
PROGRAM TOTAL	**$64,592,512**	**$72,307,093**	**$67,433,697**	**$125,426,315**	**$92,275,392**	**-$33,150,923**	**-26%**

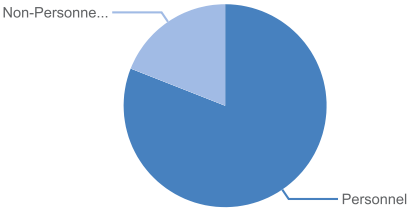
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$125,426,315.00

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$92,275,392.19

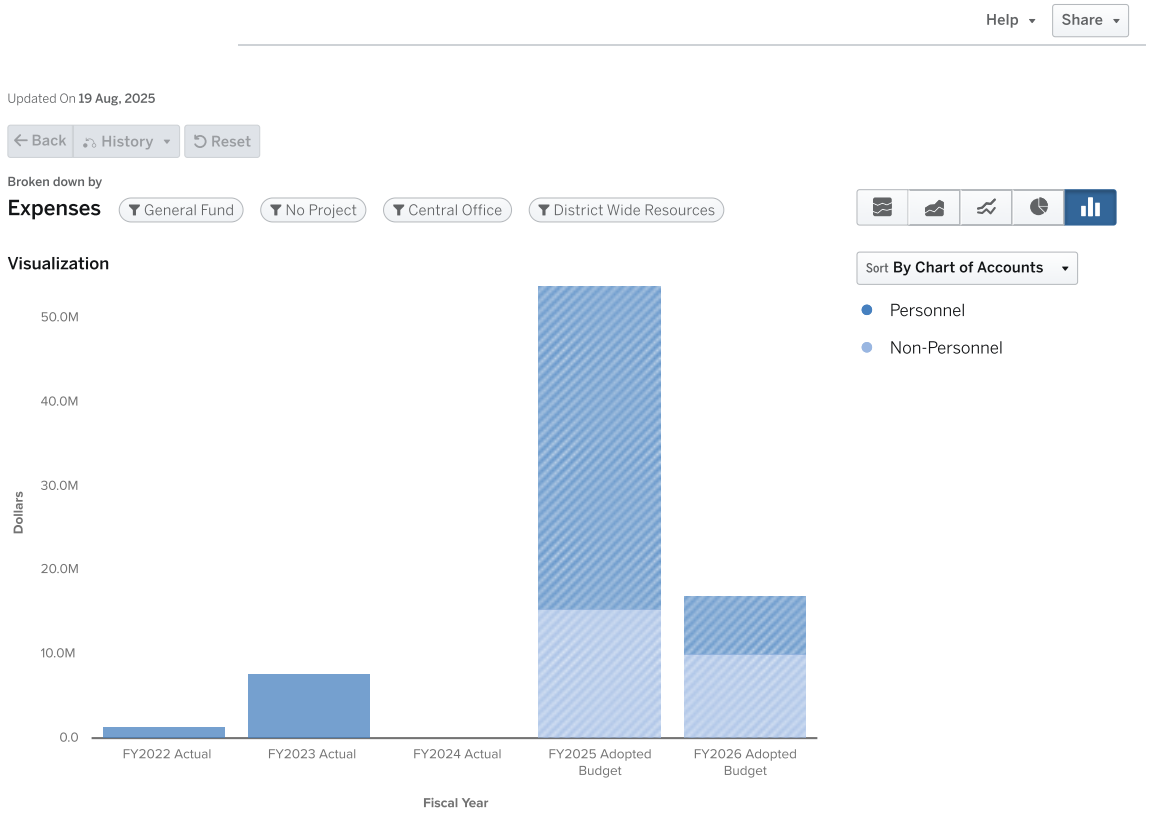
Expenses in 2026

2288 DISTRICT WIDE RESOURCES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$0	$1,500	$0	$36,600,000	$5,382,839
Other Salaries	$1,302,617	$7,031,000	$0	$1,690,000	$657,000
Employee Benefits	$18,276	$630,206	$0	$0	$970,130
PERSONNEL TOTAL	**$1,320,893**	**$7,662,706**	**$0**	**$38,290,000**	**$7,009,969**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$2,556,549
Other Purchased Services	$0	$29,954	$0	$0	$0
Other Objects	$0	$0	$0	$0	$7,424,198
Operating Transfer To Non-General Fund	$0	$0	$0	$15,434,000	$0
NON-PERSONNEL TOTAL	**$0**	**$29,954**	**$0**	**$15,434,000**	**$9,980,747**

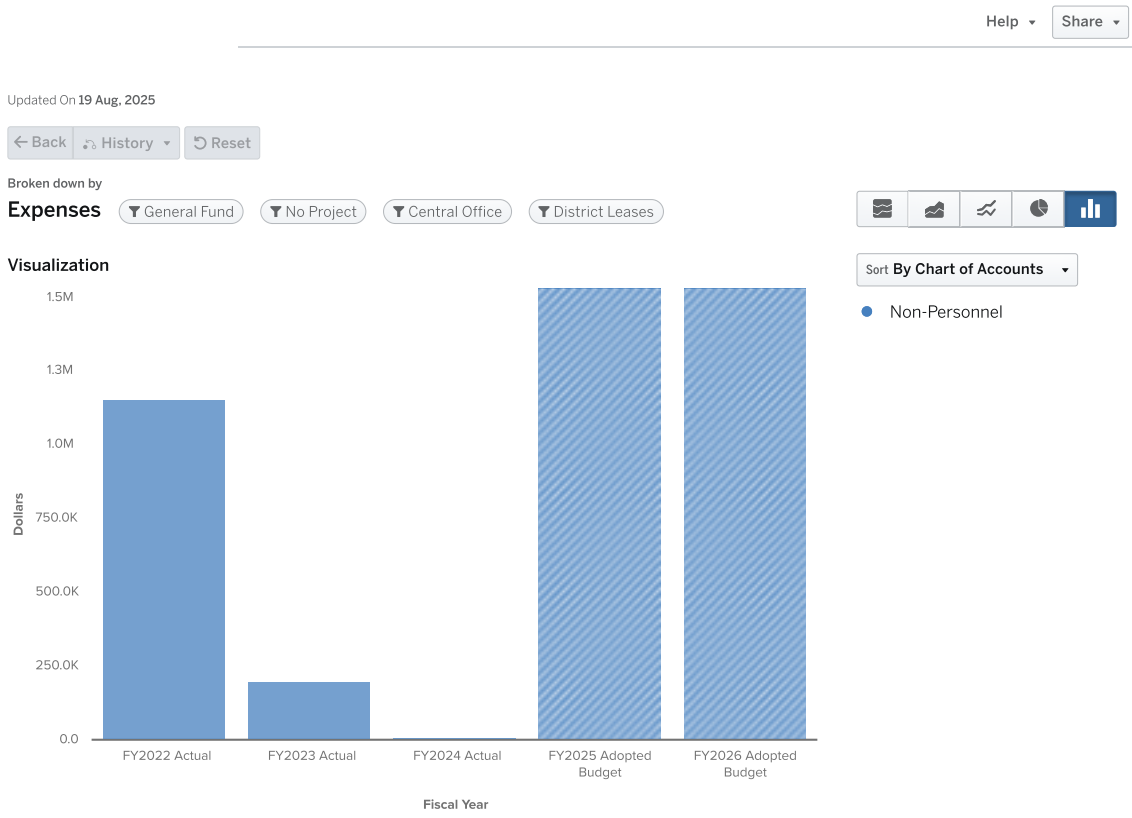
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$1,320,893	$7,692,660	$0	$53,724,000	$16,990,716

6920 DISTRICT LEASES

FY2026

PURPOSE

Principal and interest to cover leases and purchases.



Expenses by Type

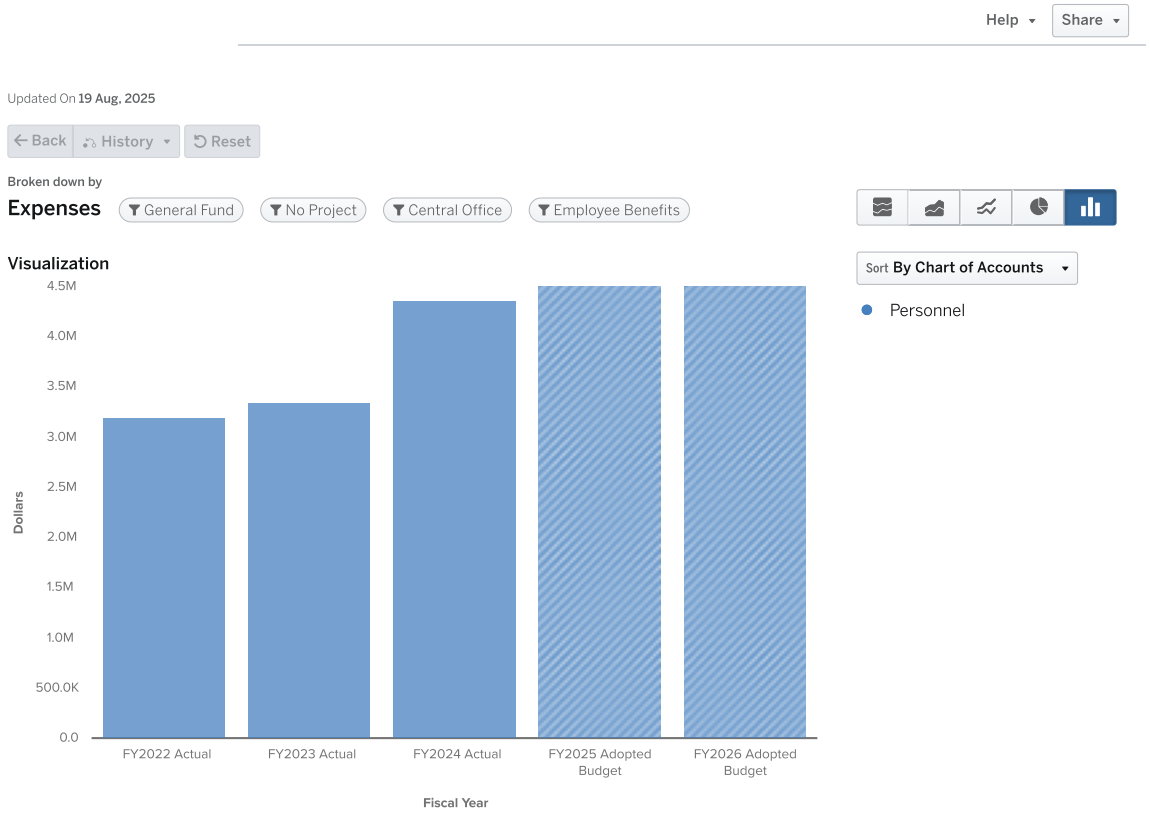
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Purchased Property Services	$192,264	$197,531	$6,000	$600,000	$600,000
Other Objects	$963,198	$0	$0	$930,000	$930,000
NON-PERSONNEL TOTAL	**$1,155,462**	**$197,531**	**$6,000**	**$1,530,000**	**$1,530,000**
TOTAL	**$1,155,462**	**$197,531**	**$6,000**	**$1,530,000**	**$1,530,000**

7650 EMPLOYEE BENEFITS

FY2026

PURPOSE

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



Expenses by Type

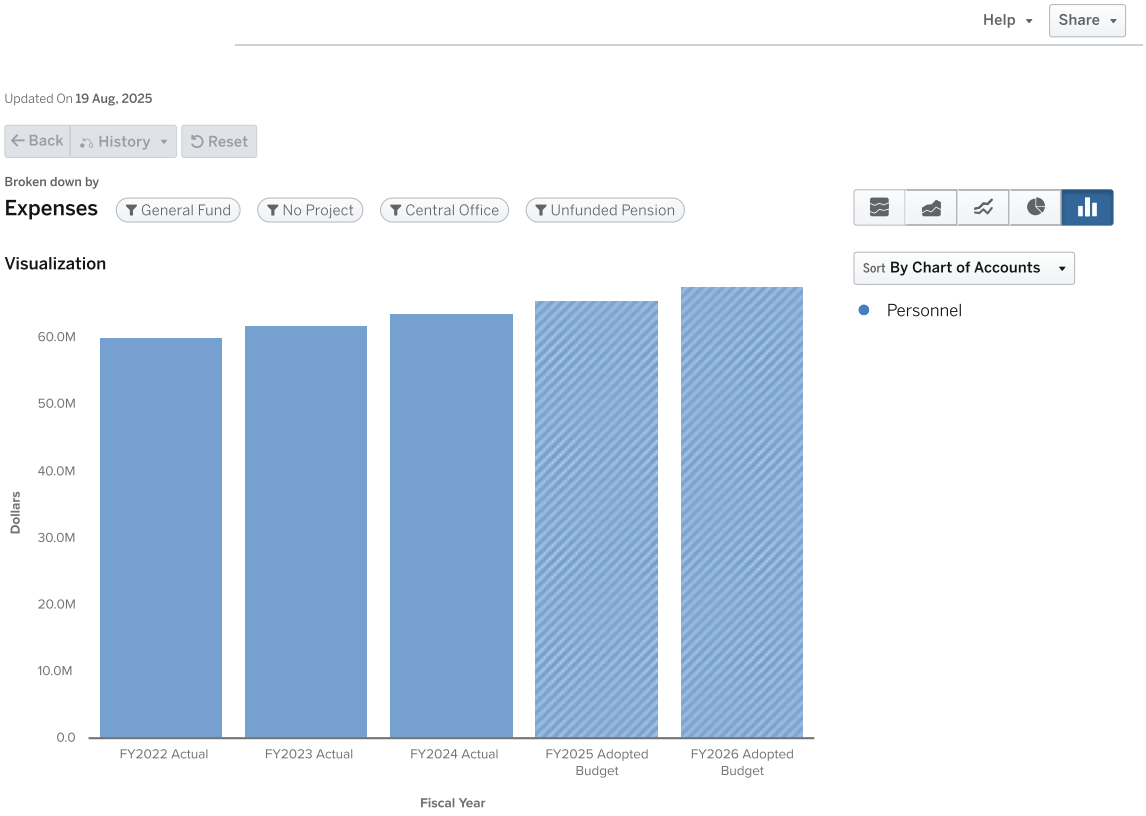
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Employee Benefits	$3,199,631	$3,345,982	$4,368,423	$4,500,006	$4,500,000
PERSONNEL TOTAL	**$3,199,631**	**$3,345,982**	**$4,368,423**	**$4,500,006**	**$4,500,000**
TOTAL	**$3,199,631**	**$3,345,982**	**$4,368,423**	**$4,500,006**	**$4,500,000**

7651 UNFUNDED PENSION

FY2026

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

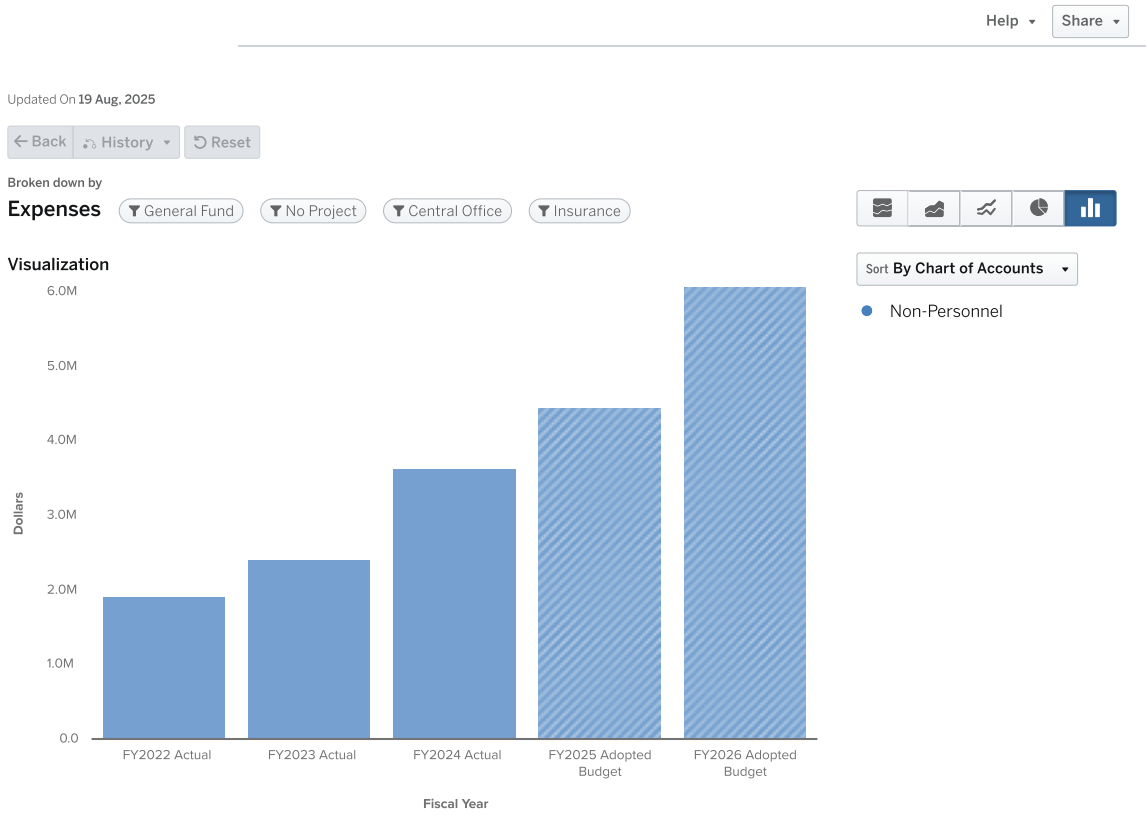
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Employee Benefits	$60,200,004	$62,000,000	$63,800,000	$65,729,715	$67,701,608
PERSONNEL TOTAL	**$60,200,004**	**$62,000,000**	**$63,800,000**	**$65,729,715**	**$67,701,608**
TOTAL	**$60,200,004**	**$62,000,000**	**$63,800,000**	**$65,729,715**	**$67,701,608**

8007 INSURANCE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$14,518	$0	$0	$263,000	$250,000
Other Purchased Services	$1,901,635	$2,416,902	$3,627,697	$4,179,600	$5,803,068
NON-PERSONNEL TOTAL	**$1,916,153**	**$2,416,902**	**$3,627,697**	**$4,442,600**	**$6,053,068**
TOTAL	**$1,916,153**	**$2,416,902**	**$3,627,697**	**$4,442,600**	**$6,053,068**

FINANCE

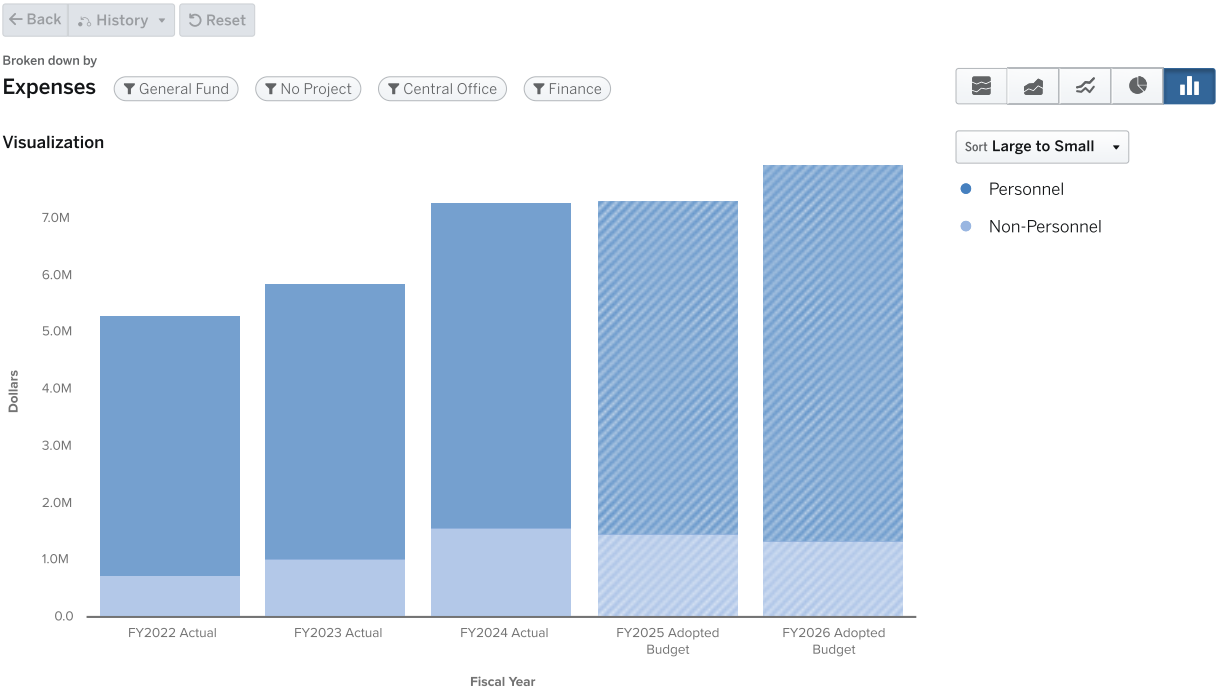


FINANCE

FY2026

PURPOSE

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



Finance

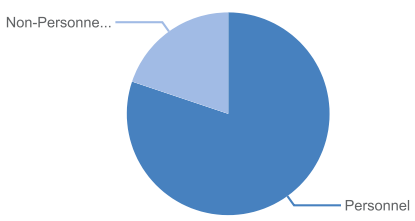
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
7630 - Procurement	$895,683	$1,020,591	$1,308,705	$1,242,224	$1,314,746	$72,522	6%
7635 - Budget Department	$992,839	$1,355,273	$1,468,654	$1,325,462	$1,464,356	$138,894	10%
7638 - Accounting	$1,932,286	$1,951,553	$2,453,615	$2,434,184	$2,623,266	$189,082	8%
7641 - Financial Services	$461,961	$515,029	$596,616	$666,420	$725,652	$59,232	9%
7666 - Payroll	$1,024,408	$1,018,058	$1,473,279	$1,660,953	$1,806,067	$145,114	9%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
7668 - Treasury Services	–	$1,528	–	–	–	$0	–
PROGRAM TOTAL	$5,307,178	$5,862,032	$7,300,868	$7,329,243	$7,934,087	$604,844	8%

Finance FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
7666 PAYROLL	8	9	10	10	10	10	0
7635 BUDGET DEPARTMENT	3.8	7	8	8	8	8	0
7638 ACCOUNTING	16.3	18.5	19.7	17.7	15.7	15.7	0
7641 FINANCIAL SERVICES	5	3	4	4	4	4	0
7630 PROCUREMENT	8	9	10.2	9.2	9.2	9.2	0
	41.1	46.5	51.9	48.9	46.9	46.9	0

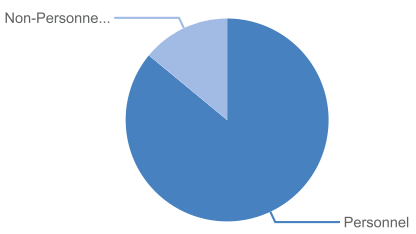
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$7,329,243.15

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$11,054,602.00

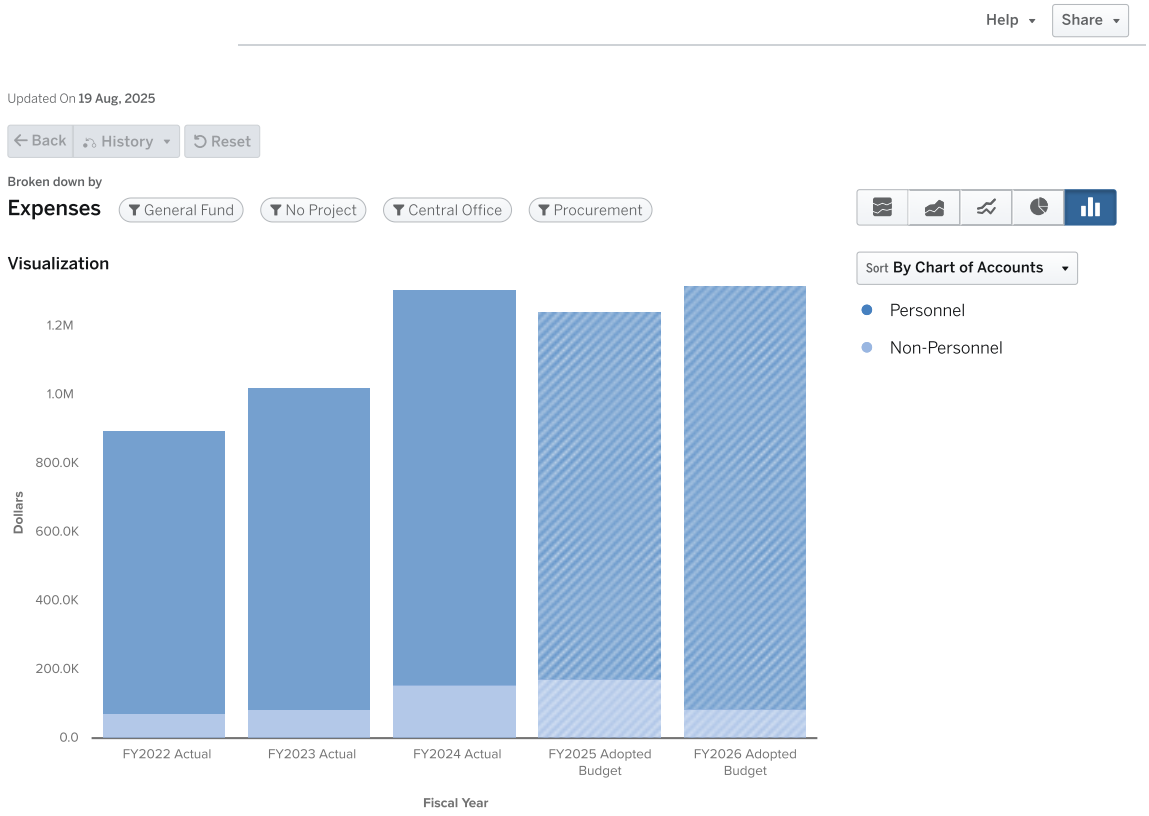
Expenses in 2026

7630 PROCUREMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$589,809	$691,819	$845,680	$781,030	$858,554
Other Salaries	$24,999	$8,597	$687	$0	$0
Employee Benefits	$208,574	$235,108	$303,811	$289,754	$368,292
PERSONNEL TOTAL	**$823,382**	**$935,524**	**$1,150,178**	**$1,070,784**	**$1,226,846**
Non-Personnel					
Purchased Pro And Tech Services	$11,091	$6,478	$26,382	$840	$300
Purchased Property Services	$0	$33	$10,992	$6,600	$1,600
Other Purchased Services	$7,960	$9,383	$45,601	$81,300	$16,000
Supplies	$53,221	$52,781	$75,552	$75,500	$67,000
Other Objects	$30	$16,391	$0	$7,200	$3,000
NON-PERSONNEL TOTAL	**$72,301**	**$85,067**	**$158,527**	**$171,440**	**$87,900**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$895,683	$1,020,591	$1,308,705	$1,242,224	$1,314,746

7630 Procurement FTEs by Position

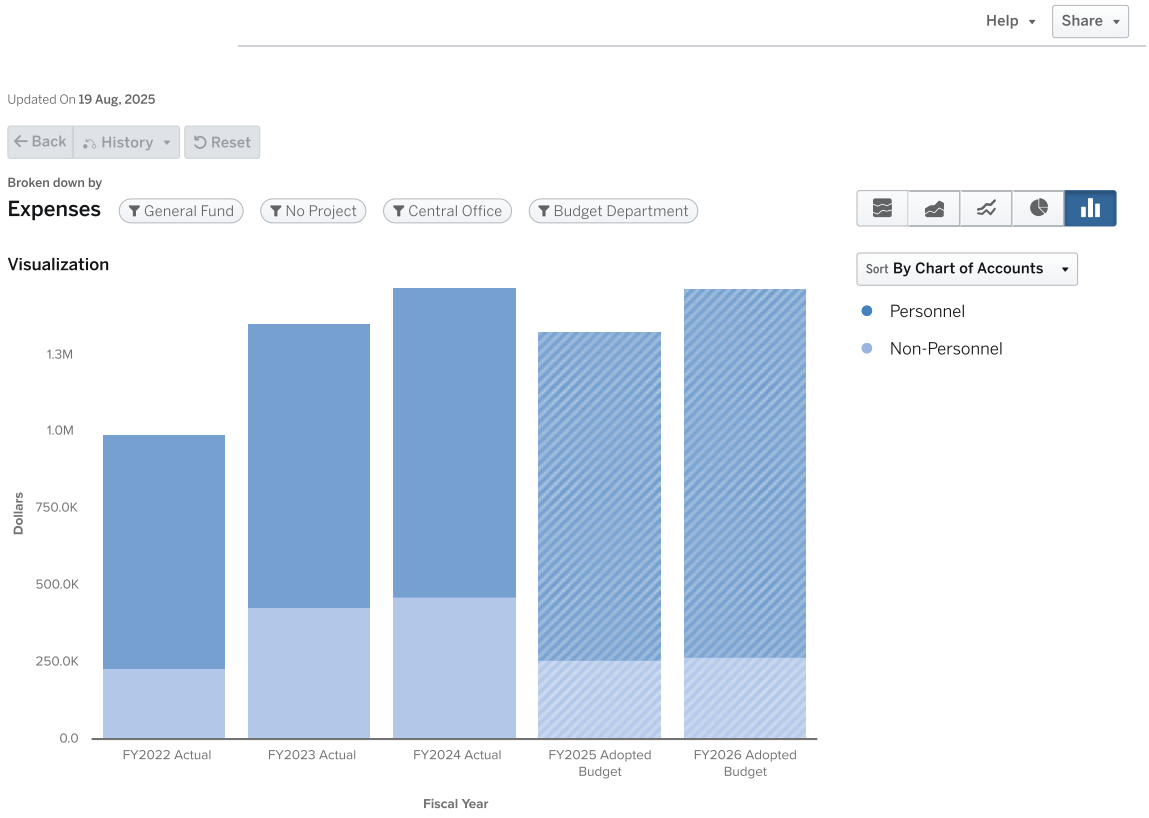
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SENIOR BUYER	2	3	3	2	2	2	0
DIRECTOR OF PROCURMENT	0	0	0	1	0	0	-1
PURCHASING AGENT	2	2	2.2	2.2	2.2	2.2	0
PROCUREMENT ASSOCIATE	3	2	2	2	2	2	0
EXECUTIVE DIRECTOR PURCHASING AND WAREHOUSE OPERATIONS	1	1	1	1	0	0	-1
BUYER	0	0	1	1	1	1	0
EXECUTIVE DIRECTOR PURCHASING	0	0	0	0	1	1	1
PROCUREMENT MANAGER	0	1	1	0	0	0	0
DIRECTOR PROCUREMENT	0	0	0	0	1	1	1
	8	9	10.2	9.2	9.2	9.2	0

7635 BUDGET DEPARTMENT

FY2026

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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$556,579	$695,391	$758,902	$779,595	$851,139
Other Salaries	$21,370	$6,085	$124	$0	$0
Employee Benefits	$184,322	$225,108	$246,986	$284,291	$344,682
PERSONNEL TOTAL	**$762,271**	**$926,585**	**$1,006,012**	**$1,063,886**	**$1,195,821**
Non-Personnel					
Purchased Pro And Tech Services	$187,200	$372,512	$410,117	$193,042	$175,000
Other Purchased Services	$20,932	$56,177	$37,617	$57,825	$82,825
Supplies	$15,436	$0	$13,639	$1,800	$1,800
Other Objects	$7,000	$0	$1,269	$8,910	$8,910
NON-PERSONNEL TOTAL	**$230,568**	**$428,688**	**$462,642**	**$261,577**	**$268,535**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$992,839	$1,355,273	$1,468,654	$1,325,462	$1,464,356

7635 Budget Department FTEs by Position

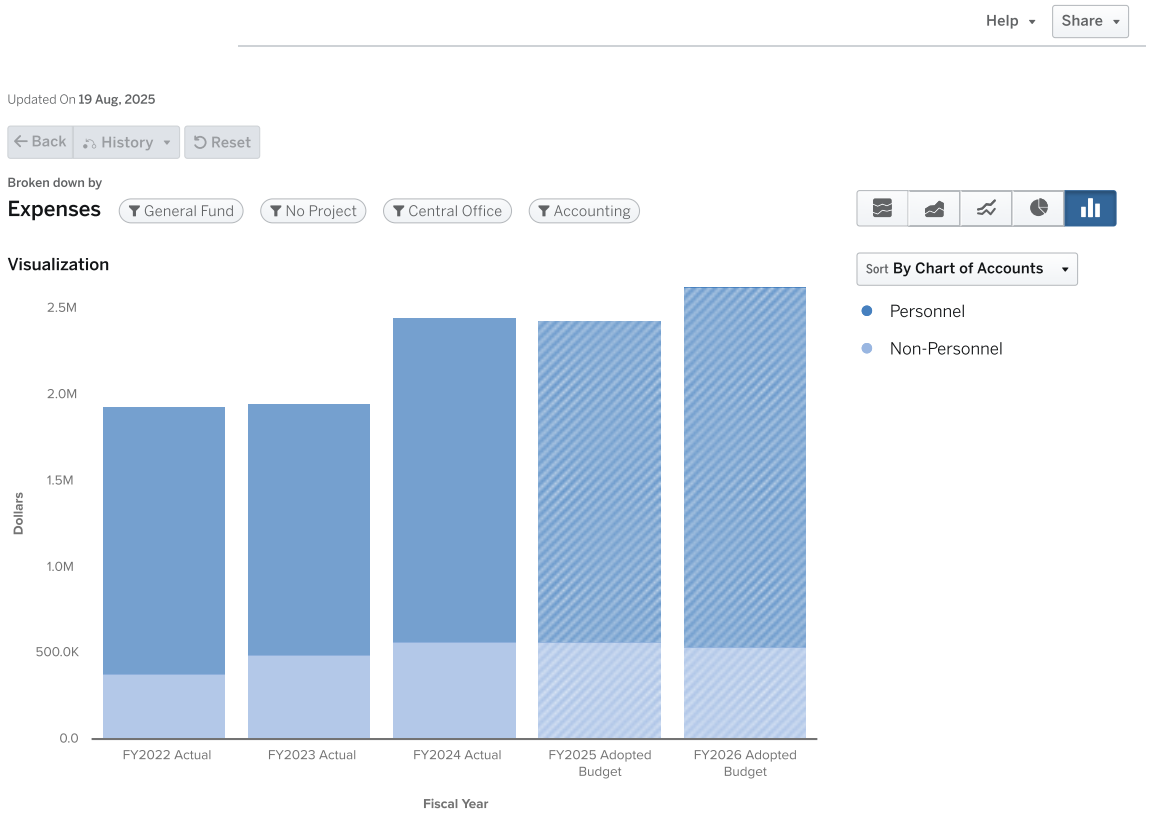
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
PROGRAM MANAGER POSITION CONTROL	0	1	1	1	1	1	0
PROGRAM DIRECTOR - DEPARTMENTS	0.8	1	0	0	0	0	0
DIRECTOR - SCHOOL BUDGETS	0	0	1	1	0	0	-1
DIRECTOR DEPARTMENT BUDGETS	0	0	0	0	1	1	1
EXECUTIVE DIRECTOR - BUDGET SERVICES	0	1	1	1	0	0	-1
ANALYST BUDGET	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR BUDGET SERVICES	0	0	0	0	1	1	1
COORDINATOR I SPECIAL REVENUE	0	0	1	1	1	1	0
PROGRAM DIRECTOR - SCHOOL BUDGETS	1	1	0	0	0	0	0
DIRECTOR - DEPARTMENT BUDGETS	0	0	1	1	0	0	-1
DIRECTOR SCHOOL BUDGETS	0	0	0	0	1	1	1
COORDINATOR I REPORTING ANALYTICS	0	0	1	0	0	0	0
SENIOR BUDGET POSITION ANALYST	1	0	0	0	0	0	0
COORDINATOR - REPORTING ANALYTICS	1	1	0	0	0	0	0
DATA STRATEGIST	0	0	0	1	1	1	0
SPECIALIST BUDGET	0	2	2	1	1	1	0
	3.8	7	8	8	8	8	0

7638 ACCOUNTING

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,135,372	$1,088,109	$1,395,170	$1,281,821	$1,456,166
Other Salaries	$43,086	$13,030	$6,773	$0	$0
Employee Benefits	$374,470	$361,549	$484,494	$584,863	$626,400
PERSONNEL TOTAL	**$1,552,928**	**$1,462,688**	**$1,886,437**	**$1,866,684**	**$2,082,566**
Non-Personnel					
Purchased Pro And Tech Services	$369,463	$404,431	$454,896	$465,000	$426,000
Other Purchased Services	$0	$0	$13,400	$4,500	$4,500
Supplies	$9,895	$78,913	$99,495	$93,000	$105,200
Other Objects	$0	$5,521	-$613	$5,000	$5,000
NON-PERSONNEL TOTAL	**$379,358**	**$488,865**	**$567,178**	**$567,500**	**$540,700**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$1,932,286	$1,951,553	$2,453,615	$2,434,184	$2,623,266

7638 Accounting FTEs by Position

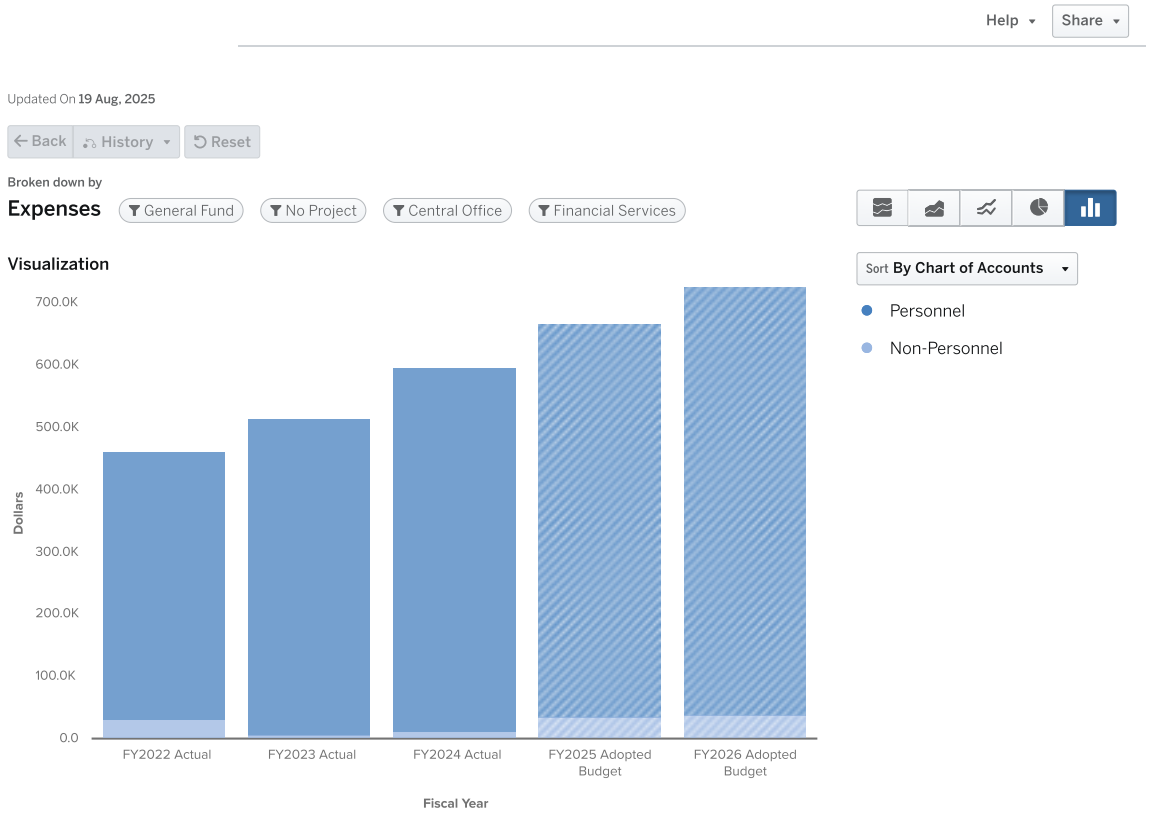
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ACCOUNTS PAYABLE ASSOCIATE	3	3	3	0	0	0	0
TRAVEL CARD SPECIALIST	1	1	1	0	0	0	0
ACCOUNTING ASSISTANT	0	1	1	0	0	0	0
ACCOUNTANT	2	3	4	4	4	4	0
SPECIALIST ACCOUNTS PAYABLE	0	0	1	3	3	3	0
SENIOR ACCOUNTANT	1.3	1.5	1.7	1.7	0.7	0.7	0
PROGRAM DIRECTOR CARD SERVICES	0	0	0	1	1	1	0
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1	1	0	0	0	0	0
FINANCE LIAISON	1	1	0	0	0	0	0
ANALYST ACCOUNTS PAYABLE	0	0	0	2	1	1	0
SENIOR ANALYST	2	2	2	2	2	2	0
CARD SERVICES SPECIALIST	0	0	0	2	2	2	0
EXECUTIVE DIRECTOR ACCOUNTING SERVICES	1	1	1	1	1	1	0
PURCHASE CARD SPECIALIST	1	1	1	0	0	0	0
DIRECTOR ACCOUNTING	1	1	1	1	1	1	0
FISCAL MANAGER - ACCOUNTING SERVICES	0	0	1	0	0	0	0
CARD SERVICES SUPERVISOR	1	1	0	0	0	0	0
ACCOUNTS PAYABLE ANALYST	1	1	2	0	0	0	0
	16.3	18.5	19.7	17.7	15.7	15.7	0

7641 FINANCIAL SERVICES

FY2026

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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$329,631	$391,436	$448,544	$474,843	$497,484
Other Salaries	$15,200	$10,200	$7,268	$0	$0
Employee Benefits	$84,860	$106,014	$129,859	$156,052	$189,143
PERSONNEL TOTAL	**$429,691**	**$507,650**	**$585,671**	**$630,895**	**$686,627**
Non-Personnel					
Purchased Pro And Tech Services	$203	$1,310	$0	$6,000	$11,000
Purchased Property Services	$0	$0	$0	$9,000	$9,000
Other Purchased Services	$25,573	$0	$0	$2,000	$2,000
Supplies	$3,045	$4,311	$10,945	$10,000	$8,500
Other Objects	$3,450	$1,758	$0	$8,525	$8,525
NON-PERSONNEL TOTAL	**$32,271**	**$7,379**	**$10,945**	**$35,525**	**$39,025**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$461,961	$515,029	$596,616	$666,420	$725,652

7641 Financial Services FTEs by Position

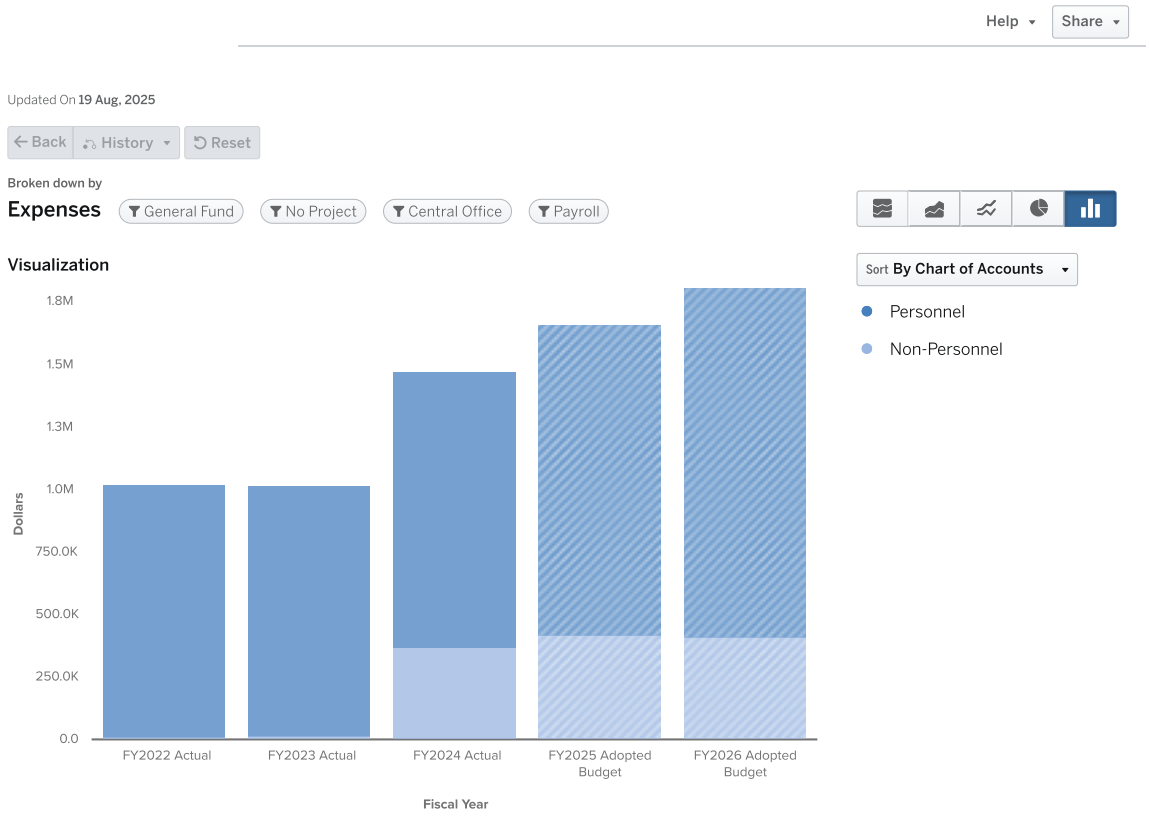
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR - SPECIAL PROJECTS	1	1	1	1	0	0	-1
COORDINATOR - SUPPLIER DIVERSITY	1	0	0	0	0	0	0
DIRECTOR - RESOURCE STRATEGY	1	0	0	0	0	0	0
FINANCE LIAISON	0	0	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR I SPECIAL PROJECTS	0	0	0	0	1	1	1
CHIEF FINANCIAL OFFICER	1	1	1	1	1	1	0
	5	3	4	4	4	4	0

7666 PAYROLL

FY2026

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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$742,186	$750,587	$834,721	$912,807	$981,476
Other Salaries	$28,129	$9,800	$848	$0	$0
Employee Benefits	$242,196	$240,975	$266,390	$329,146	$411,591
PERSONNEL TOTAL	**$1,012,511**	**$1,001,362**	**$1,101,959**	**$1,241,953**	**$1,393,067**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$20,047	$6,000	$6,000
Purchased Property Services	$510	$3,070	$338,640	$379,000	$379,000
Other Purchased Services	$0	$0	$1,702	$8,000	$8,000
Supplies	$11,388	$4,366	$5,276	$11,000	$10,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Other Objects	$0	$9,260	$5,655	$15,000	$10,000
NON-PERSONNEL TOTAL	$11,898	$16,696	$371,320	$419,000	$413,000
TOTAL	$1,024,408	$1,018,058	$1,473,279	$1,660,953	$1,806,067

7666 Payroll FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
PAYROLL ACCOUNTING ANALYST	2	2	3	0	0	0	0
DIRECTOR PAYROLL	0	0	0	1	1	1	0
REPORTING AND COMPLIANCE COORDINATOR	1	1	0	0	0	0	0
SPECIALIST PAYROLL	0	0	0	3	3	3	0
ANALYST PAYROLL	0	0	0	3	3	3	0
EXECUTIVE DIRECTOR PAYROLL BENEFITS AND RISK MGT	1	1	1	1	1	1	0
PROGRAM MANAGER QUALITY PROCESS IMPROVEMENT	0	0	0	0	1	1	1
PROGRAM MANAGER (QUALITY CONTROL & PROCESS IMPROVEMENT	0	0	1	0	0	0	0
COORDINATOR I REPORTING AND COMPLIANCE	0	0	1	1	1	1	0
PROJECT FACILITATOR	1	1	0	0	0	0	0
PAYROLL SPECIALIST	3	3	3	0	0	0	0
PROGRAM DIRECTOR - PAYROLL	0	1	1	0	0	0	0
PROJECT MANAGER II ENGAGEMENT	0	0	0	1	0	0	-1
	8	9	10	10	10	10	0

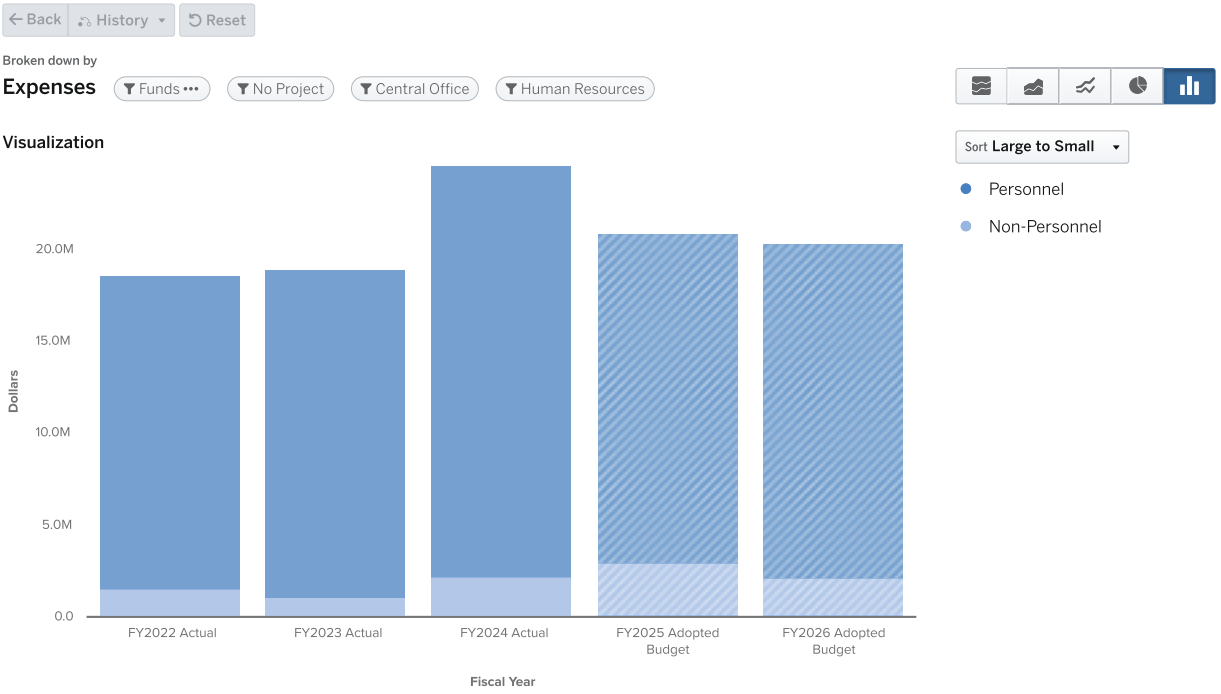

FRIDA
KAHLO
COYOACAN
MEXICO

HUMAN RESOURCES

FY2026

PURPOSE

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



Human Resources Budget by Program

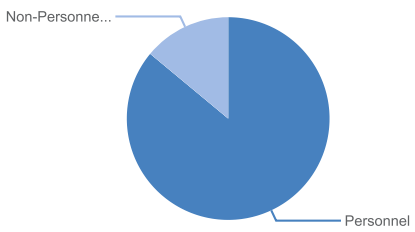
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1203 - Substitutes	$4,982,711	$5,703,420	$6,552,360	$1,494,359	$1,494,359	$0	0%
1634 - Leadership Development	$376,553	$355,847	$454,087	$543,095	$305,690	-$237,405	-44%
1506 - Professional Development	$2,013,412	$203,470	$509,345	$698,645	$636,060	-$62,585	-9%
1631 - Turnaround Leader	$273,911	$194,558	$147,030	$441,305	$0	-$441,305	-100%
1632 - Turnaround Teacher	$78,071	$185,739	$161,097	$436,118	$0	-$436,118	-100%
7631 - Risk Management And Benefits	$917,898	$1,008,648	$1,078,221	$1,271,780	$1,246,840	-$24,940	-2%
7650 - Employee Benefits	$3,199,631	$3,345,982	$4,368,423	$4,500,006	$4,500,000	-$6	0%
8002 - Strategic Services	$5,405	$71,903	$16,803	–	–	$0	–
8004 - HR Operations	$5,759,319	$6,767,660	$9,394,530	$9,428,722	$10,939,608	$1,510,886	16%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
8005 - Total Rewards + Workforce Management	–	–	$68,505	$94,900	$74,900	-$20,000	-21%
8008 - Teacher Contingencies	$310,869	$486,026	$483,841	$287,318	$423,627	$136,309	47%
8011 - HR Strategic Initiatives	$682,897	$673,991	$1,139,274	$1,477,353	$549,250	-$928,103	-63%
8012 - Employee Relations	–	–	$44,499	$39,500	$39,500	$0	0%
8017 - Talent Management & Development	–	–	$157,640	$148,850	$128,850	-$20,000	-13%
PROGRAM TOTAL	$18,600,679	$18,997,244	$24,575,655	$20,861,951	$20,338,684	-$523,267	-3%

Human Resources FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
8004 HUMAN RESOURCE OPERATIONS	41	55	66	66	73	68	-5
1617 TURNAROUND LEADERSHIP & IMPLEMENTATION SUPPORT	1	0	0	0	0	0	0
1634 LEADERSHIP DEVELOPMENT	1	2	2	1	0	0	0
1203 SUBSTITUTES	1	0	0	0	0	0	0
7631 RISK MANAGEMENT	7	8	9	9	9	9	0
1506 PROFESSIONAL DEVELOPMENT	3	0	0	0	0	0	0
8008 TEACHER CONTINGENCY	4.4	3	4	3	10	4	-6
8011 TALENT MANAGEMENT CENTRAL OFFICE	1.8	2	6.02	6.02	6	0	-6
	60.2	70	87.02	85.02	98	81	-17

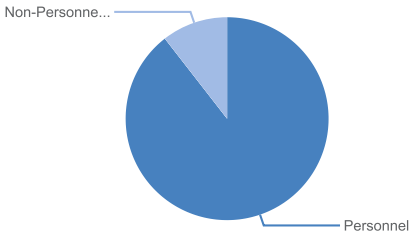
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$20,861,951.23

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$20,338,684.00

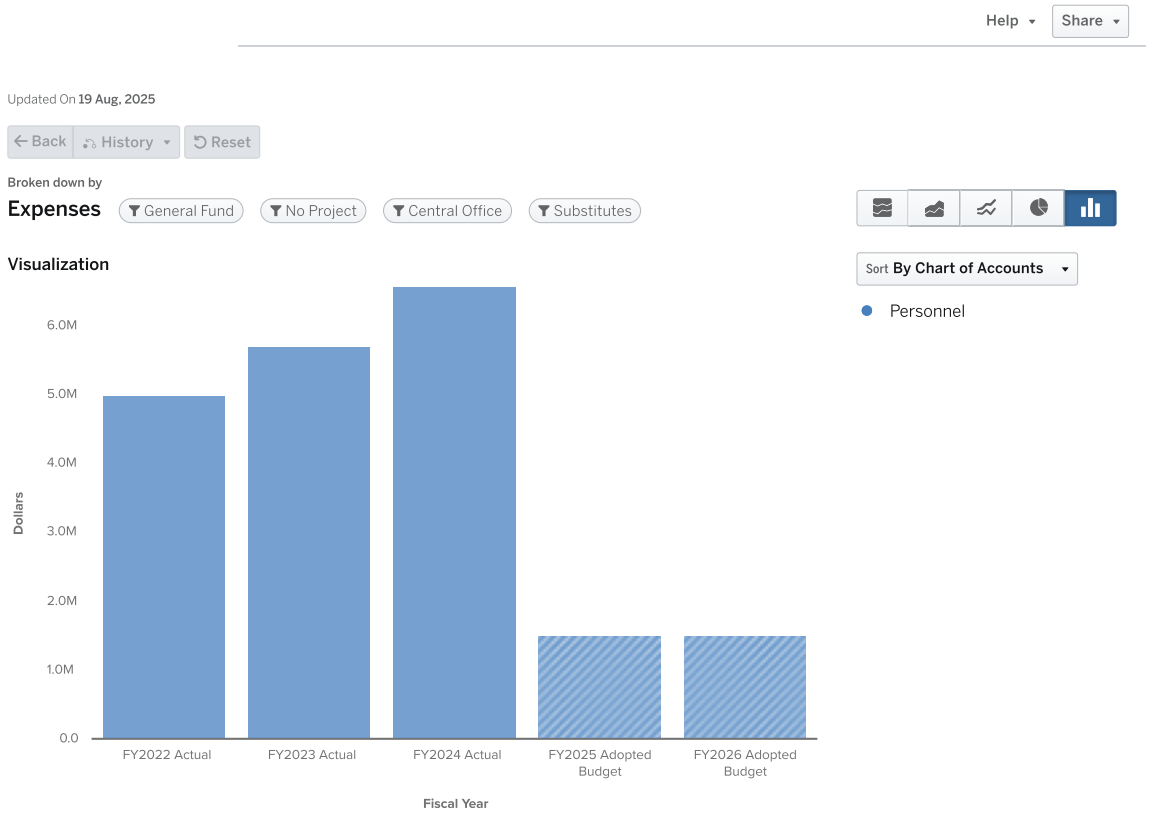
Expenses in 2026

1203 SUBSTITUTES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$60,173	$28,150	$39,894	$0	$0
Other Salaries	$4,854,454	$5,581,348	$6,411,809	$1,473,000	$1,473,000
Employee Benefits	$68,085	$93,922	$100,657	$21,359	$21,359
PERSONNEL TOTAL	**$4,982,711**	**$5,703,420**	**$6,552,360**	**$1,494,359**	**$1,494,359**
TOTAL	**$4,982,711**	**$5,703,420**	**$6,552,360**	**$1,494,359**	**$1,494,359**

1203 Substitutes FTEs by Position

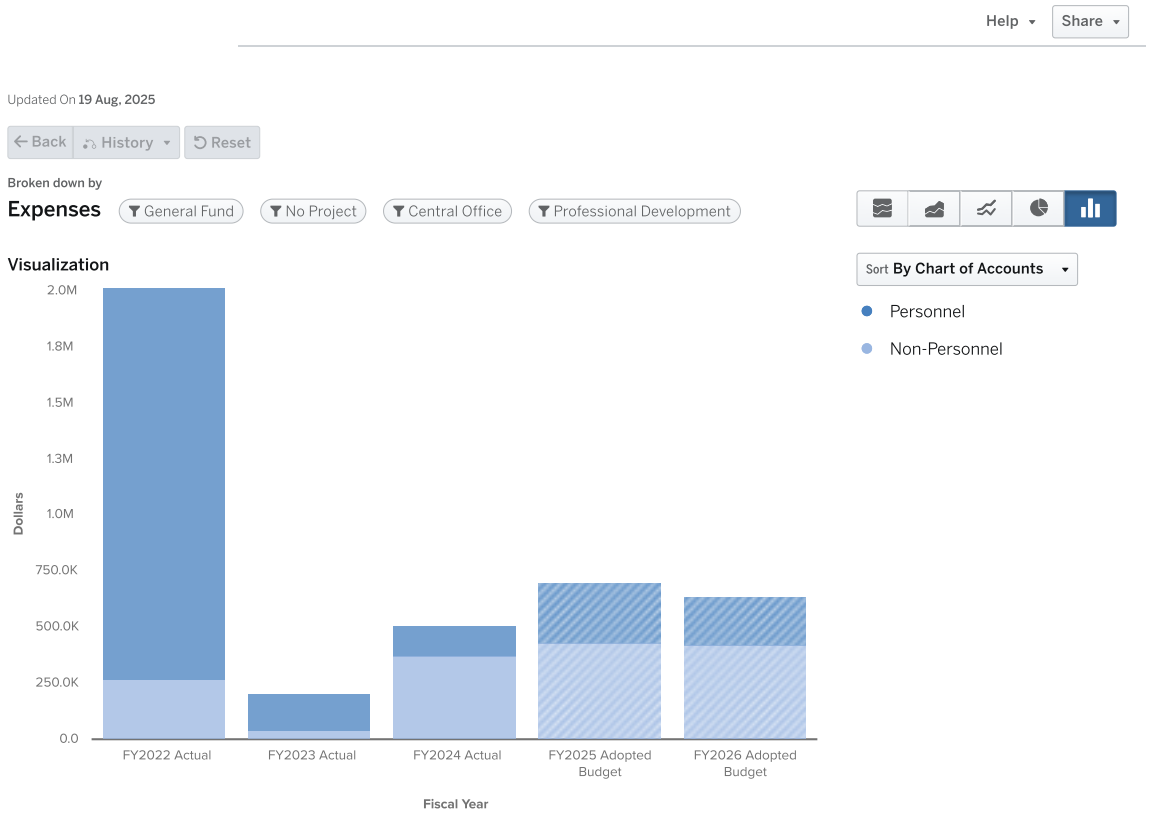
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SUBSTITUTES							
	1	0	0	0	0	0	0
SUBSTITUTES TOTAL	1	0	0	0	0	0	0
	1	0	0	0	0	0	0

1506 PROFESSIONAL DEVELOPMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,241,728	$112,080	$0	$0	$0
Other Salaries	$89,032	$18,445	$113,347	$261,750	$211,000
Employee Benefits	$415,770	$32,334	$19,045	$5,895	$3,060
PERSONNEL TOTAL	**$1,746,529**	**$162,859**	**$132,392**	**$267,645**	**$214,060**
Non-Personnel					
Purchased Pro And Tech Services	$264,188	$40,080	$331,419	$314,000	$325,000
Other Purchased Services	$0	$531	$44,620	$57,000	$47,000
Supplies	$2,694	$0	$914	$30,000	$30,000

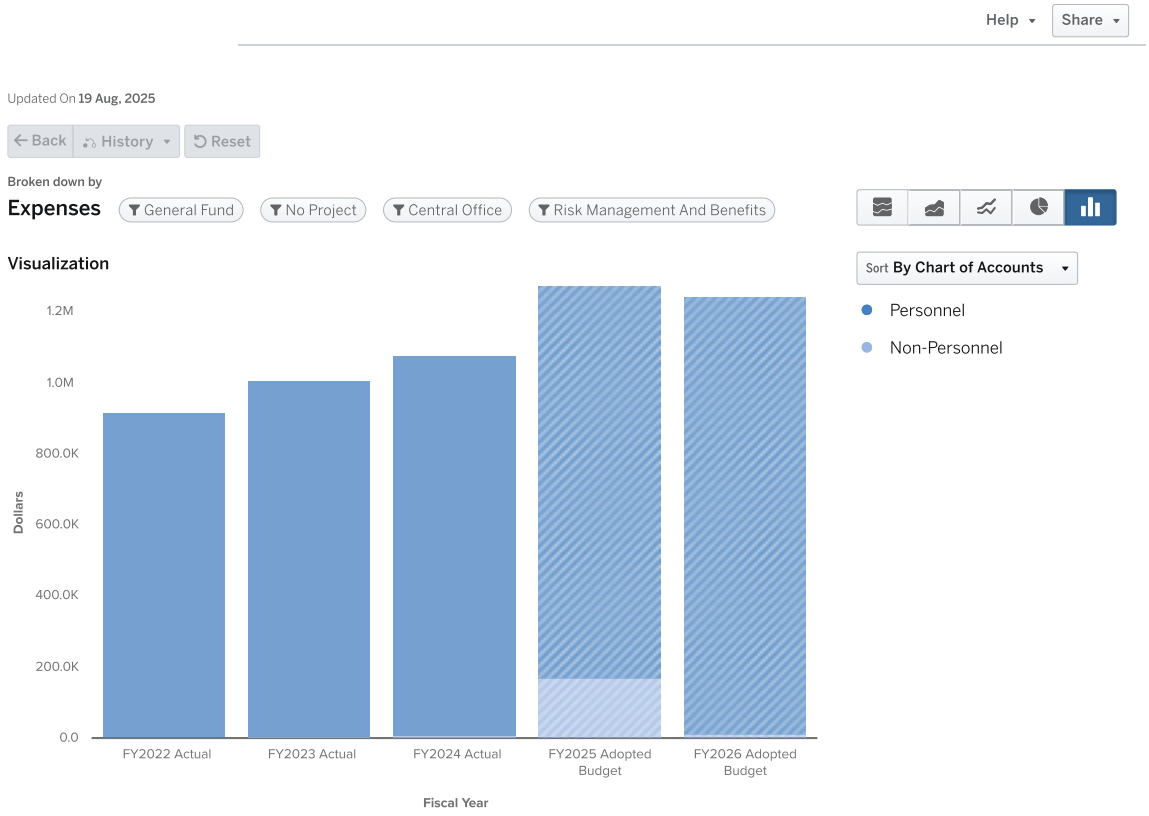
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Other Objects	$0	$0	$0	$30,000	$20,000
NON-PERSONNEL TOTAL	**$266,883**	**$40,611**	**$376,953**	**$431,000**	**$422,000**
TOTAL	**$2,013,412**	**$203,470**	**$509,345**	**$698,645**	**$636,060**

7631 RISK MANAGEMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$667,195	$747,595	$779,443	$807,434	$867,587
Other Salaries	$24,074	$10,016	$7,312	$0	$0
Employee Benefits	$222,795	$245,424	$281,692	$293,096	$366,753
PERSONNEL TOTAL	**$914,064**	**$1,003,035**	**$1,068,447**	**$1,100,530**	**$1,234,340**
Non-Personnel					
Other Purchased Services	$0	$0	$2,697	$3,000	$3,000
Supplies	$3,834	$5,941	$6,583	$162,000	$7,000
Other Objects	$0	-$328	$495	$6,250	$2,500
NON-PERSONNEL TOTAL	**$3,834**	**$5,613**	**$9,775**	**$171,250**	**$12,500**
TOTAL	**$917,898**	**$1,008,648**	**$1,078,221**	**$1,271,780**	**$1,246,840**

7631 Risk Management & Benefits FTEs by Position

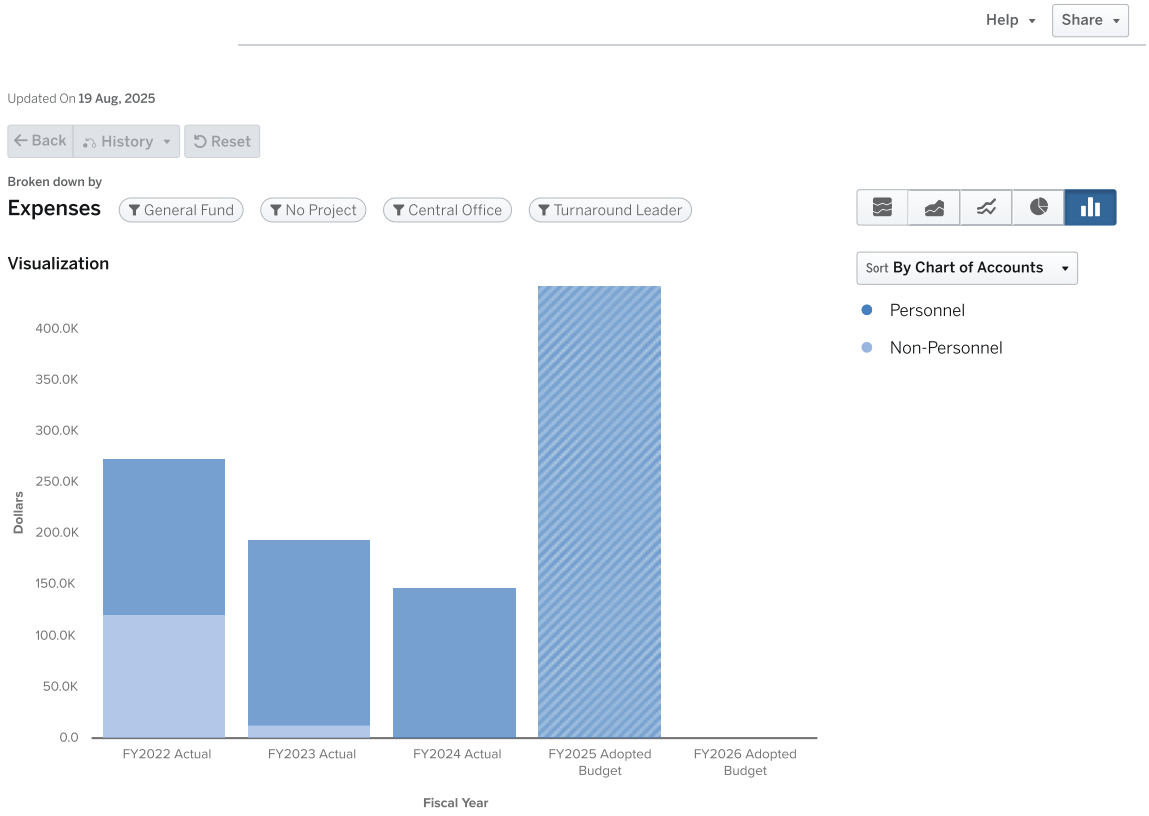
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
WORKERS COMPENSTATION/EMPLOYMENT MANAGER	1	1	1	0	0	0	0
BENEFITS RISK MGT ANALYST	1	1	2	0	0	0	0
DIRECTOR RISK MANAGEMENT & EMPLOYEE BENEFITS	0	0	0	0	1	1	1
SPECIALIST HEALTH BENEFITS	2	2	2	2	2	2	0
SPECIALIST WORKERS COMP UNEMPLOYMENT	0	0	0	1	1	1	0
MANAGER WORKERS COMP UNEMPLOYMENT	0	0	0	1	0	0	-1
RETIREMENT BENEFITS SPECIALIST	1	1	1	0	0	0	0
ANALYST BENEFITS RISK MANAGEMENT	0	0	0	2	2	2	0
SPECIALIST RETIREMENT BENEFITS	0	0	0	1	1	1	0
ASSISTANT DIRECTOR RISK MANAGEMENT	0	0	0	0	1	1	1
ASSISTANT DIRECTOR BENEFITS	0	0	0	0	1	1	1
DIRECTOR - RISK MGMT AND BENEFITS	1	1	1	1	0	0	-1
ASSISTANT DIRECTOR RISK MGMT	0	1	1	1	0	0	-1
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1	1	1	0	0	0	0
	7	8	9	9	9	9	0

1631 TURNAROUND LEADER

FY2026

PURPOSE

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



Expenses by Type

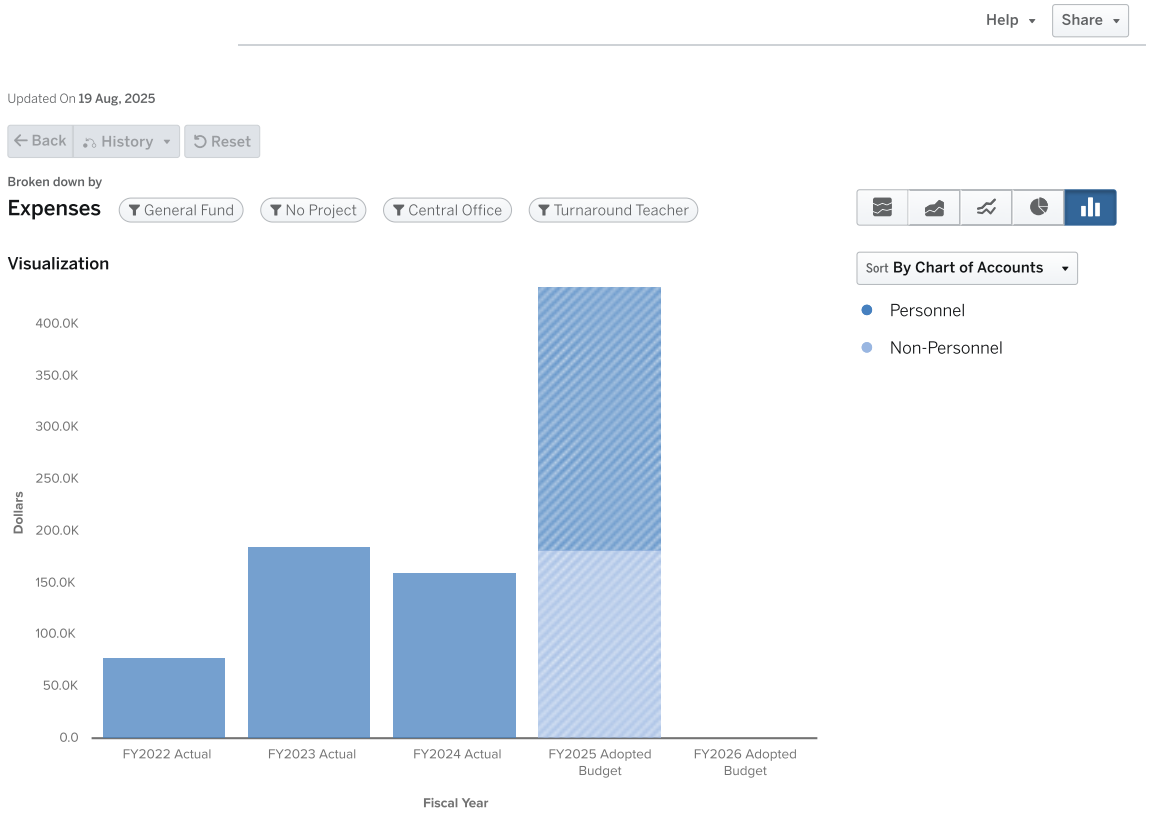
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$15,888	$0	$0	$0	$0
Other Salaries	$123,217	$155,000	$145,000	$435,000	$0
Employee Benefits	$14,162	$25,860	$2,030	$6,305	$0
PERSONNEL TOTAL	**$153,267**	**$180,860**	**$147,030**	**$441,305**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$120,644	$13,698	$0	$0	$0
NON-PERSONNEL TOTAL	**$120,644**	**$13,698**	**$0**	**$0**	**$0**
TOTAL	**$273,911**	**$194,558**	**$147,030**	**$441,305**	**$0**

1632 TURNAROUND TEACHER

FY2026

PURPOSE

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



Expenses by Type

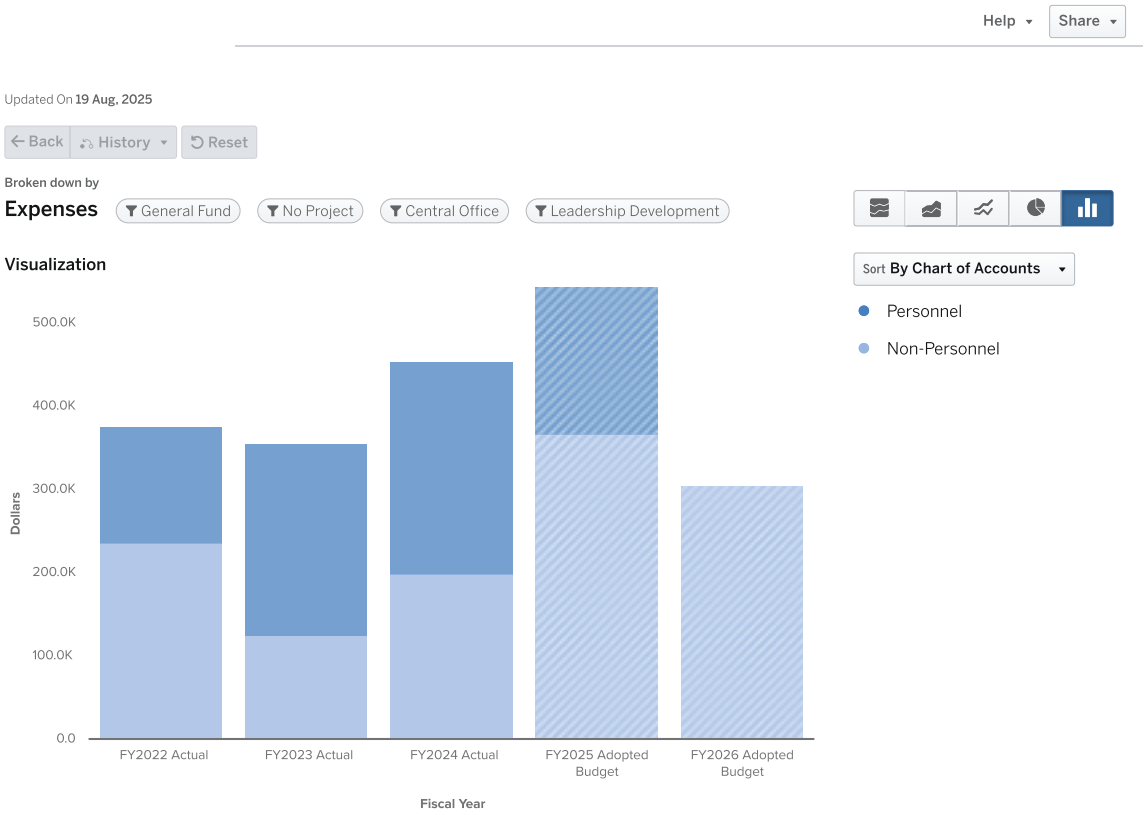
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Other Salaries	$67,192	$154,500	$128,000	$250,000	$0
Employee Benefits	$10,879	$31,239	$33,097	$3,118	$0
PERSONNEL TOTAL	**$78,071**	**$185,739**	**$161,097**	**$253,118**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$178,000	$0
Supplies	$0	$0	$0	$5,000	$0
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$183,000**	**$0**
TOTAL	**$78,071**	**$185,739**	**$161,097**	**$436,118**	**$0**

1634 LEADERSHIP DEVELOPMENT

FY2026

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

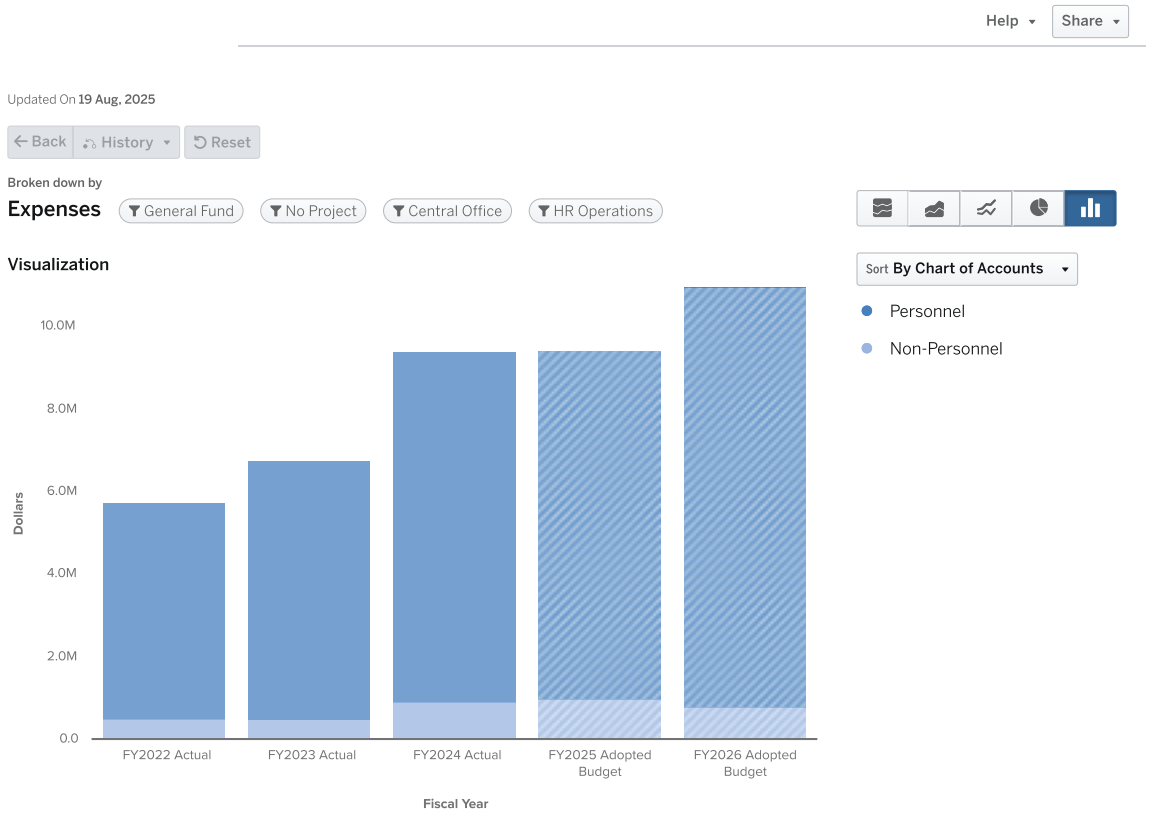
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$79,981	$122,543	$132,514	$132,514	$0
Other Salaries	$29,175	$60,209	$73,314	$0	$0
Employee Benefits	$31,004	$48,389	$48,994	$42,081	$0
PERSONNEL TOTAL	**$140,160**	**$231,141**	**$254,822**	**$174,595**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$232,850	$108,895	$157,987	$314,000	$251,190
Other Purchased Services	$0	$6,000	$1,774	$13,500	$13,500
Supplies	$3,543	$9,811	$39,505	$36,000	$36,000
Other Objects	$0	$0	$0	$5,000	$5,000
NON-PERSONNEL TOTAL	**$236,393**	**$124,706**	**$199,265**	**$368,500**	**$305,690**
TOTAL	**$376,553**	**$355,847**	**$454,087**	**$543,095**	**$305,690**

8004 HR OPERATIONS

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$3,540,631	$4,443,298	$6,094,247	$6,142,265	$7,144,491
Other Salaries	$593,629	$409,185	$322,246	$82,100	$82,100
Employee Benefits	$1,132,211	$1,446,861	$2,060,051	$2,228,057	$2,928,017
PERSONNEL TOTAL	**$5,266,471**	**$6,299,344**	**$8,476,544**	**$8,452,422**	**$10,154,608**
Non-Personnel					
Purchased Pro And Tech Services	$216,916	$191,012	$388,015	$170,000	$170,000
Purchased Property Services	$0	$0	$0	$5,000	$5,000
Other Purchased Services	$231,273	$218,882	$348,675	$583,300	$430,000
Supplies	$32,259	$14,471	$127,686	$110,000	$100,000
Other Objects	$12,400	$43,951	$53,610	$108,000	$80,000
NON-PERSONNEL TOTAL	**$492,848**	**$468,316**	**$917,986**	**$976,300**	**$785,000**
TOTAL	**$5,759,319**	**$6,767,660**	**$9,394,530**	**$9,428,722**	**$10,939,608**

8004 HR Operations FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
DIRECTOR COMPENSATION	0	0	0	0	1	1	0
ABSENCE MANAGEMENT ANALYST	0	2	0	0	0	0	0
INTERIM STAFFING DIRECTOR	0	0	1	0	0	0	0
SPECIALIST CAREER DEVELOPMENT	0	0	0	0	1	1	0
INTERIM DIRECTOR - LEADERSHIP	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR TALENT MANAGEMENT, CAREER & LEADERSHIP DE	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR - EMPLOYEE EXPERIENCE AND PERFORMANCE	0	0	0	1	0	0	0
COORDINATOR - EMPLOYEE WELLBEING	1	0	0	0	0	0	0
EXECUTIVE DIRECTOR - HR SERVICES	1	1	1	0	0	0	0
ADMINISTRATIVE MANAGER	0	1	1	1	2	2	0
DIRECTOR ABSENCE MANAGEMENT	0	0	0	0	1	1	0
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1	1	1	0	0	0	0
DIRECTOR - COMPENSATION & LEAVE	1	1	0	0	0	0	0
EXECUTIVE DIRECTOR EMPLOYEE EXPERIENCE AND PERFORMANCE	0	0	0	0	1	1	0
PROGRAM DIRECTOR CAREER DEVELOPMENT NON INSTRUCTIONAL	0	0	0	0	1	1	0
ABSENCE AND DISABILITY MANAGEMENT ANALYST	0	0	3	0	0	0	0
DIRECTOR TALENT MANAGEMENT	0	0	0	0	1	1	0
HR TRAINING AND COMMUNICATION SPECIALIST	0	1	1	0	0	0	0
EXECUTIVE DIRECTOR - TOTAL REWARDS & WORKFORCE MGT	0	0	0	1	0	0	0
SUBSTITUTE SERVICES SUPERVISOR	1	0	0	0	0	0	0
STAFFING ADMINISTRATOR	0	0	1	0	0	0	0
DIRECTOR CAREER DEVELOPMENT	0	0	0	0	1	1	0
DIRECTOR EDUCATION READINESS AND GROWTH	0	0	0	0	0	1	1
INTERIM COMPENSATION AND CLASSIFICATION ANALYST	0	0	1	0	0	0	0
PROGRAM MANAGER POSITION MGT	0	0	0	0	1	1	0
PROGRAM DIRECTOR CAREER DEVELOPMENT INSTRUCTIONAL	0	0	0	0	1	0	-1

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR I EMPLOYEE RELATIONS	0	0	0	4	4	4	0
HR DATA AND RECORDS MANAGER	1	0	0	0	0	0	0
DIRECTOR - EMPLOYEE RELATIONS AND LEAVE	0	0	1	1	0	0	0
SPECIALIST SUBSTITUTE AND TALENT ACQUISITION	0	0	0	1	1	1	0
PROGRAM MANAGER - PROFESSIONAL LEARNING	0	1	1	0	0	0	0
ABSENCE MANAGEMENT SPECIALIST	2	0	0	0	0	0	0
STAFFING MANAGER	0	0	1	0	0	0	0
SENIOR POSITION MANAGEMENT ANALYST	1	0	0	0	0	0	0
DIRECTOR - ORGANIZATIONAL DEVELOPMENT	0	0	1	1	0	0	0
INVESTIGATIVE ASSISTANT	0	1	0	0	0	0	0
HUMAN RESOURCES PARTNER	0	0	0	0	8	8	0
ANALYST COMPENSATION AND CLASSIFICATION	2	2	2	3	3	3	0
PROGRAM MANAGER RECRUITMENT	0	1	1	1	1	1	0
INTERIM PROGRAM DIRECTOR - WELL BEING	0	0	1	0	0	0	0
EMPLOYEE RELATIONS SPECIALIST	4	5	0	0	0	0	0
ABSENCE MANAGEMENT MANAGER	0	0	0	0	0	0	0
COORDINATOR - EMPLOYEE RELATIONS	1	1	6	0	0	0	0
CHIEF HUMAN RESOURCES OFFICER	1	1	1	1	1	1	0
DIRECTOR	0	1	0	0	0	0	0
PROJECT MANAGER I - ORGANIZATION DEVELOPMENT	0	0	1	0	0	0	0
DIRECTOR LEADERSHIP DEVELOPMENT	0	0	0	0	1	0	-1
HUMAN RESOURCES RECRUITER	0	0	1	0	0	0	0
ANALYST EMPLOYEE RELATIONS	0	0	0	1	1	1	0
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0	1	1	0	0	0	0
COORDINATOR EDUCATION READINESS AND GROWTH	0	0	0	0	0	3	3
STAFFING SPECIALIST	5	5	7	0	0	0	0
INTERIM EMPLOYEE RELATIONS ANALYST	0	0	1	0	0	0	0
SPECIALIST HR TRAINING AND COMMUNICATION	0	0	0	1	1	1	0
DIRECTOR STAFFING	5	5	3	7	8	0	-8
DIRECTOR HR STRATEGIC	0	0	0	0	0	7	7
ADMINISTRATOR TEACHER EFFECTIVENESS PROGRAM	0	0	0	1	0	0	0
INTERIM COORDINATOR - EMPLOYEE RELATIONS	0	0	1	0	0	0	0
SPECIALIST TALENT MANAGEMENT	0	0	0	0	1	1	0
RECRUITMENT OPERATIONS MANAGER	1	0	0	0	0	0	0
HRIS TECHNICAL MANAGER	1	1	1	1	0	0	0
SPECIALIST POSITION MANAGEMENT	0	0	0	5	5	1	-4
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0	1	1	0	0	0	0
DIRECTOR - LEADERSHIP STAFFING	1	1	0	1	0	0	0
LEARNING MANAGEMENT ANALYST	0	0	1	1	1	1	0
MANAGER ABSENCE MANAGEMENT	0	0	0	1	0	0	0
PROGRAM DIRECTOR WELL BEING	0	1	0	1	1	1	0
DIRECTOR - EMPLOYEE RELATIONS & LEAVE	0	1	0	0	0	0	0
PROJECT MANAGER I	0	1	0	0	0	0	0

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ANALYST CERTIFICATION	1	1	2	2	2	1	-1
SPECIALIST STAFFING	0	0	0	8	0	0	0
PROGRAM DIRECTOR EMPLOYEE ENGAGEMENT	0	0	0	0	1	0	-1
DIRECTOR - HRIS & CERTIFICATION	0	1	1	1	0	0	0
SPECIAL ASSISTANT - CHRO	1	1	0	0	0	0	0
DATA STRATEGIST HR	0	0	1	1	1	1	0
CAREER DEVELOPMENT SPECIALIST	0	0	0	1	0	0	0
RECRUITER HUMAN RESOURCES	0	0	0	1	2	2	0
ASSISTANT DIRECTOR HRIS	0	0	0	0	1	1	0
STAFFING ADMINISTRATOR - SUBSTITUTE AND SUMMER	0	1	1	1	0	0	0
POSITION MANAGEMENT ANALYST	0	1	0	0	0	0	0
CERTIFICATION MANAGER	0	0	0	0	0	1	1
ANALYST ABSENCE AND DISABILITY MANAGEMENT	0	0	0	3	3	3	0
DIRECTOR EMPLOYEE RELATIONS	0	0	0	0	1	1	0
DIRECTOR HRIS	0	0	0	0	1	1	0
RECORDS MANAGEMENT SPECIALIST	2	3	4	0	0	0	0
COORDINATOR I HR PROGRAMS	0	0	1	1	1	1	0
EXECUTIVE DIRECTOR TOTAL REWARDS	0	0	0	0	1	1	0
COMPENSATION SPECIALIST	1	1	1	1	0	0	0
STAFFING SPECIALIST - LEADERSHIP	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	4	4	3	4	2	2	0
HUMAN RESOURCES DATA STRATEGIST	0	1	0	0	0	0	0
DIRECTOR - COMPENSATION	0	0	1	1	0	0	0
ANALYST HR RECORDS	0	0	0	0	5	5	0
PROGRAM MANAGER - POSITION MANAGEMENT	0	1	1	1	0	0	0
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1	1	1	1	0	0	0
PROJECT MANAGER II RETENTION AND DEVELOPMENT	0	0	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	1	2	3	3	2	2	0
POSITION MANAGEMENT SPECIALIST	0	0	1	0	0	0	0
	41	55	66	66	73	68	-5

8005 TOTAL REWARDS + WORKFORCE MANAGEMENT

FY2026

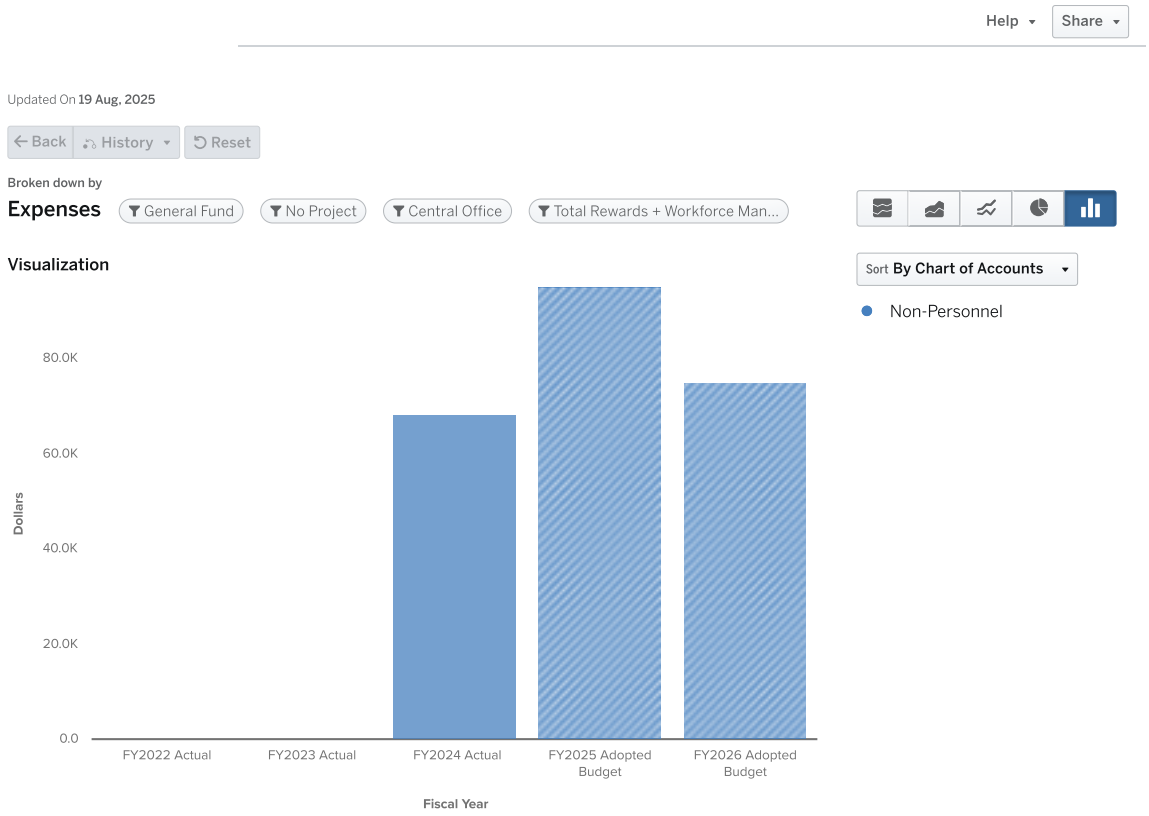
PURPOSE

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

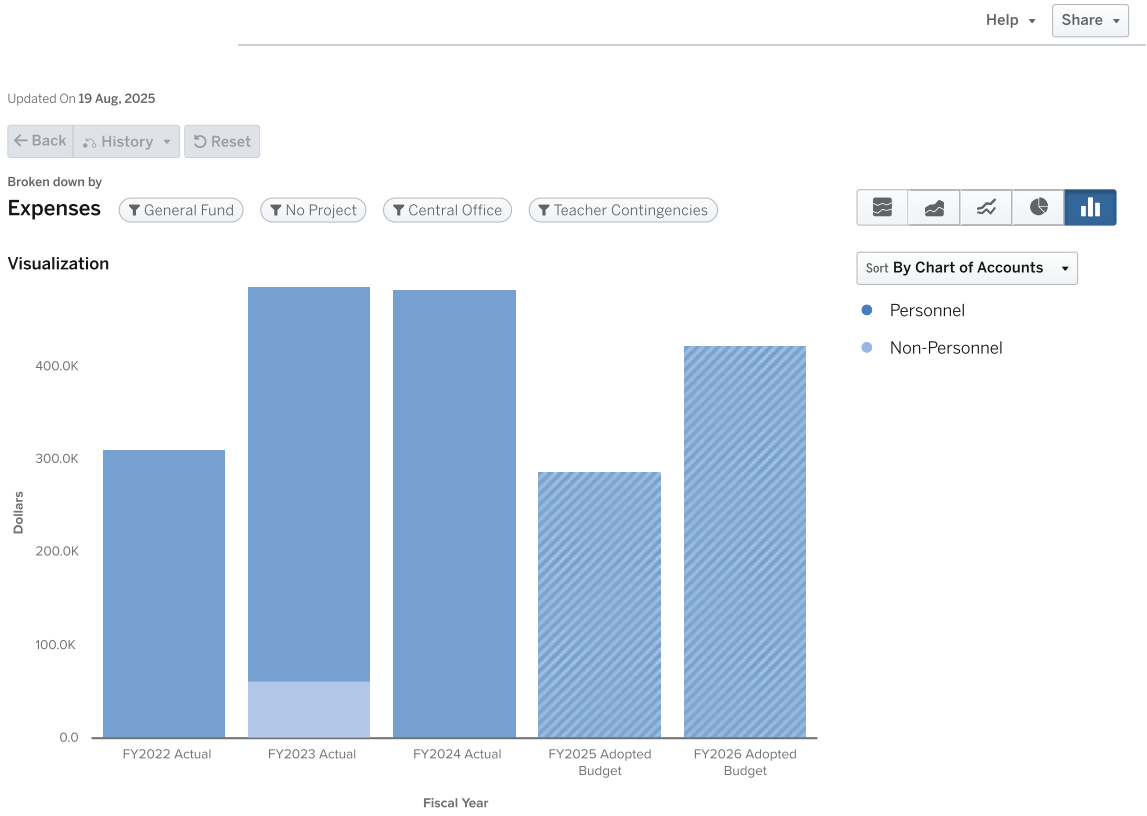
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$14,365	$20,000	$21,000
Other Purchased Services	$0	$0	$39,254	$67,900	$39,900
Supplies	$0	$0	$14,886	$7,000	$14,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$68,505**	**$94,900**	**$74,900**
TOTAL	**$0**	**$0**	**$68,505**	**$94,900**	**$74,900**

8008 TEACHER CONTINGENCIES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$234,424	$337,388	$364,531	$198,045	$284,289
Other Salaries	$6,000	$3,000	$6,100	$0	$0
Employee Benefits	$70,446	$83,212	$113,211	$89,273	$139,338
PERSONNEL TOTAL	**$310,869**	**$423,600**	**$483,841**	**$287,318**	**$423,627**
Non-Personnel					
Purchased Pro And Tech Services	$0	$62,426	$0	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$62,426**	**$0**	**$0**	**$0**
TOTAL	**$310,869**	**$486,026**	**$483,841**	**$287,318**	**$423,627**

8008 Teacher Contingencies FTEs by Position

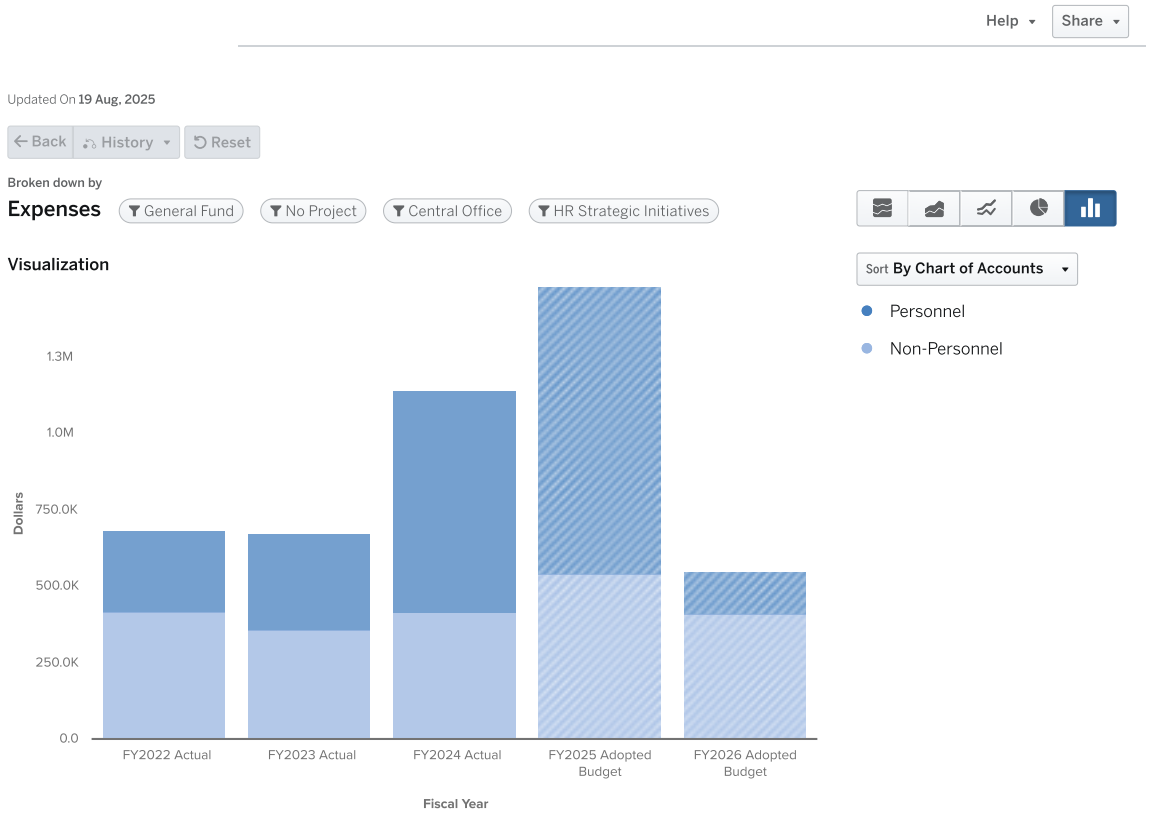
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
RESERVE SCHOOL SECRETARY	0	0	0	0	1	1	0
SCIENCE CONNECTIONS TEACHER	1	0	0	0	0	0	0
KINDERGARTEN PARAPROFESSIONAL	0	0	0	0	1	0	-1
TEACHER RESERVE	3	3	3	3	3	3	0
MASTER TEACHER LEADER	0.4	0	0	0	0	0	0
PARAPROFESSIONAL	0	0	0	0	1	0	-1
RESERVE CAFETERIA MANAGER	0	0	0	0	4	0	-4
ATHLETIC DIRECTOR - CONTINGENCY	0	0	1	0	0	0	0
	4.4	3	4	3	10	4	-6

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.***



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$119,031	$134,063	$458,646	$562,306	$0
Other Salaries	$84,000	$107,938	$72,945	$155,000	$135,000
Employee Benefits	$61,880	$75,128	$192,101	$218,047	$2,250
PERSONNEL TOTAL	**$264,911**	**$317,129**	**$723,692**	**$935,353**	**$137,250**
Non-Personnel					
Purchased Pro And Tech Services	$393,434	$356,862	$415,582	$525,000	$400,000
Other Purchased Services	$24,552	$0	$0	$0	$0
Supplies	$0	$0	$0	$17,000	$12,000
NON-PERSONNEL TOTAL	**$417,986**	**$356,862**	**$415,582**	**$542,000**	**$412,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$682,897	$673,991	$1,139,274	$1,477,353	$549,250

8011 HR Strategic Initiatives FTEs by Position

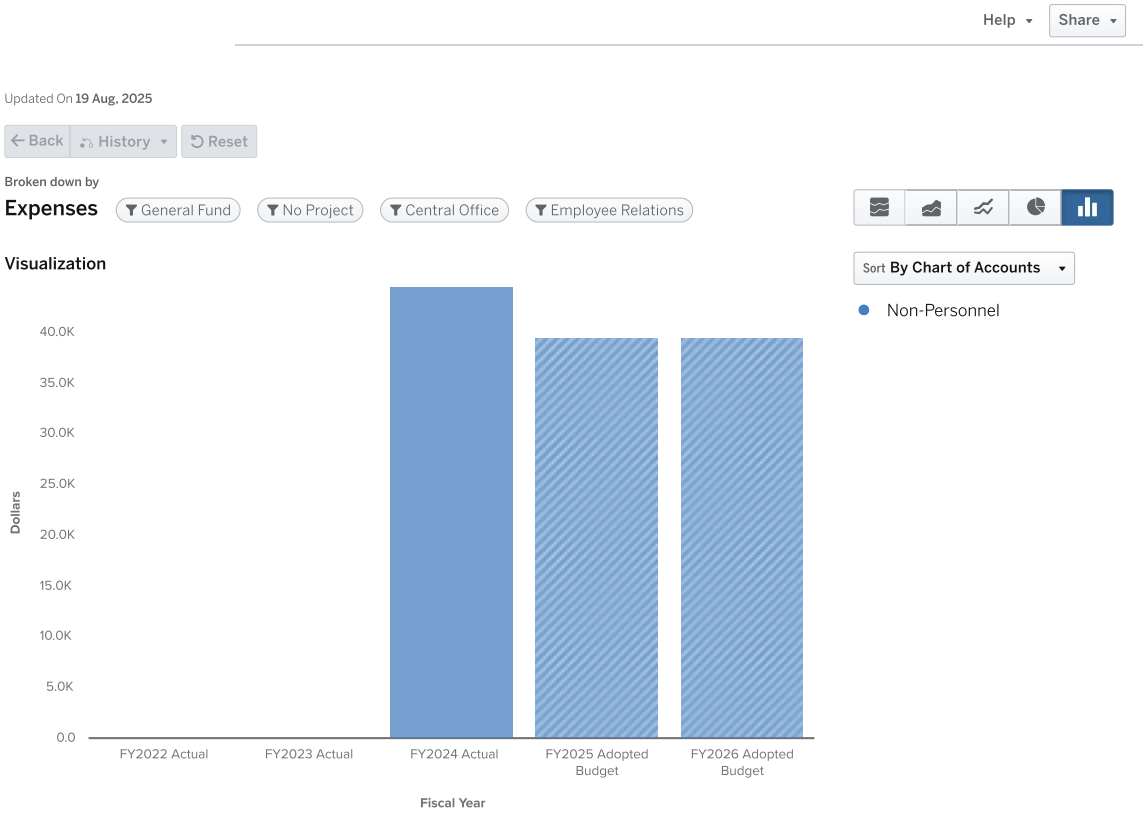
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0	0	1	0	0	0	0
INDUCTION TEACHER MENTOR	0	0	0	5.02	5	0	-5
SPECIAL ED PARAPROFESSIONAL-YMCA	0	0	0.02	0	0	0	0
INDUCTION TEACHER MENTOR - TEACHER EFFECTIVENESS	0	0	0	1	1	0	-1
INDUCTION TEACHER MENTOR – TEACHER EFFECTIVENESS	0	0	0	0	0	0	0
TEACHER MENTOR	0	0	5	0	0	0	0
AUTR RESIDENT TEACHER (RELAY)	1.8	2	0	0	0	0	0
	1.8	2	6.02	6.02	6	0	-6

8012 EMPLOYEE RELATIONS

FY2025

PURPOSE

The HR Services Department is responsible for Certification, Compensation, Position Management, Verifications of Employment, and Records Management.



Expenses by Type

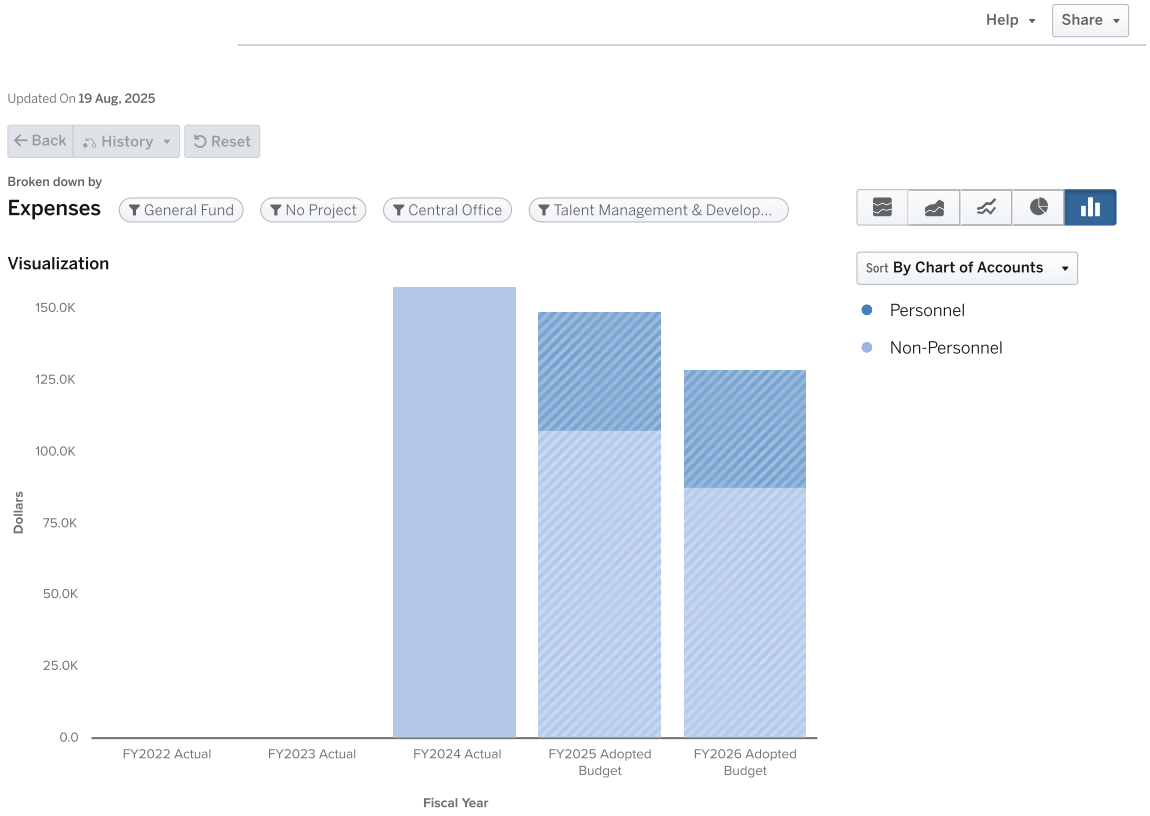
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$7,000	$7,000
Other Purchased Services	$0	$0	$760	$6,500	$6,500
Supplies	$0	$0	$43,739	$18,000	$18,000
Other Objects	$0	$0	$0	$8,000	$8,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$44,499**	**$39,500**	**$39,500**
TOTAL	**$0**	**$0**	**$44,499**	**$39,500**	**$39,500**

8017 TALENT MANAGEMENT & DEVELOPMENT

FY2025

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel	$0	$0	$0	$40,850	$40,850
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$23,314	$75,000	$55,000
Other Purchased Services	$0	$0	$0	$5,000	$5,000
Supplies	$0	$0	$134,326	$8,000	$8,000
Other Objects	$0	$0	$0	$20,000	$20,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$157,640**	**$108,000**	**$88,000**
TOTAL	**$0**	**$0**	**$157,640**	**$148,850**	**$128,850**

INFORMATION TECHNOLOGY

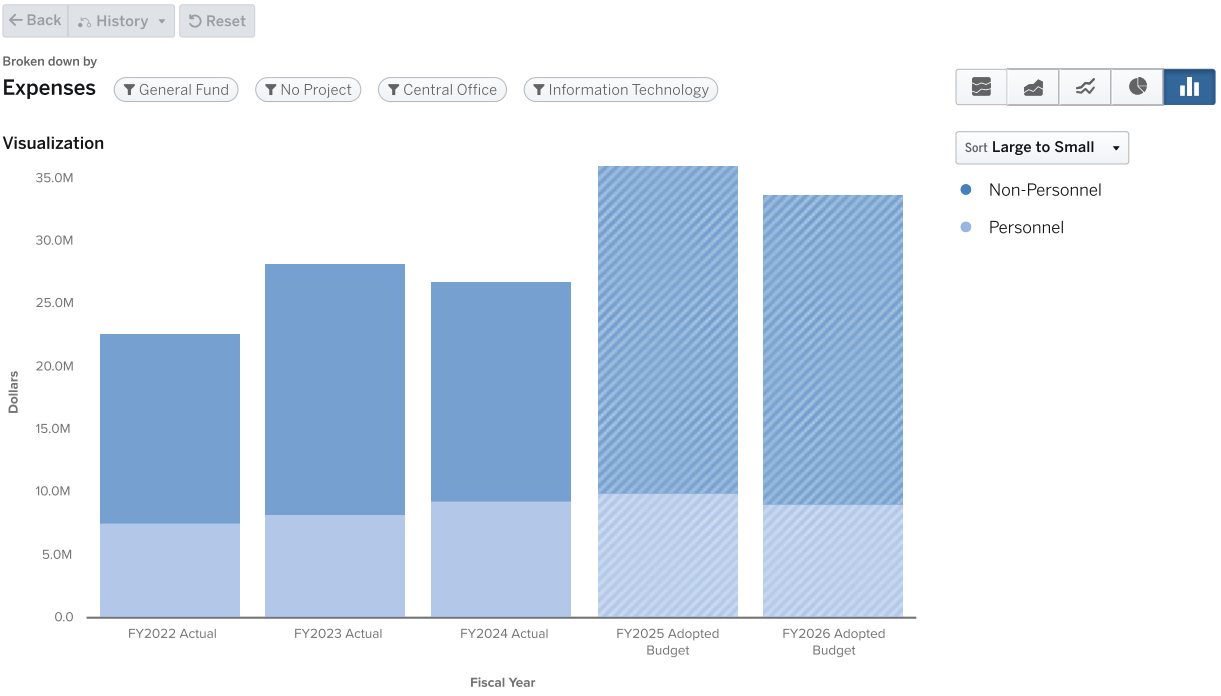


INFORMATION TECHNOLOGY

FY2026

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

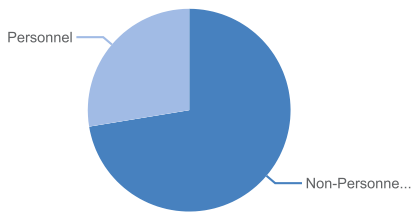
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
8819 - AST Implementation	–	–	–	–	$11,430,234	$11,430,234	–
9554 - Operational Technology	$5,805,268	$5,911,375	$5,923,885	$5,793,117	$4,807,036	-$986,081	-17%
9555 - Shared Services	$194,747	$270,714	$424,832	$425,329	$451,756	$26,427	6%
9644 - IT Security	$3,212,814	$3,188,971	$2,505,596	$3,179,860	$2,817,984	-$361,876	-11%
9645 - Information Application	$3,790,718	$4,185,551	$4,444,308	$4,830,495	$4,257,679	-$572,816	-12%
9647 - Information Services	$8,047,630	$12,539,377	$9,521,147	$8,789,966	$7,356,364	-$1,433,602	-16%
9648 - IT Policy And Governance	$1,633,640	$1,693,490	$1,821,909	$1,985,196	$1,584,393	-$400,803	-20%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
9662 - Lawson Upgrade	$52,472	$468,329	$2,259,549	$10,980,871	$1,023,894	-$9,956,977	-91%
PROGRAM TOTAL	$22,737,288	$28,257,807	$26,901,226	$35,984,834	$33,729,340	-$2,255,494	-6%

Information Technology FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
9555 SHARED SERVICES	1	2	2	2	3	3	0
9661 EXCELLENT SCHOOLS PROJECT	1	3	3	0	0	0	0
9646 SCHOOL BASED APPLICATIONS	1	0	0	0	0	0	0
9662 LAWSON UPGRADE	1	1	0	0	0	0	0
9647 INFORMATION SERVICES	7	13	13	14	13	11	-2
9554 DIVISION OF INFORMATION TECHNOLOGY	17	20	18	15	13	12	-1
9650 VIRTUAL SCHOOLS	7	7	8	7	7	7	0
9660 ACCOUNTABILITY & INFORMATION	2	6	6	0	0	0	0
9645 INFORMATION APPLICATION	9	16	16	14	14	12	-2
9644 IT SECURITY	7	7	7	11	12	11	-1
9648 IT POLICY AND GOVERNANCE	10	12	13	13	10	9	-1
	63	87	86	76	72	65	-7

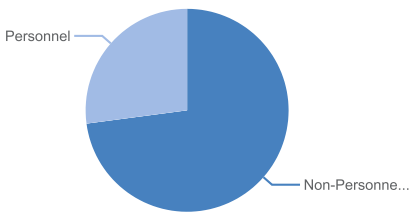
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$35,984,834.45

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$33,729,340.00

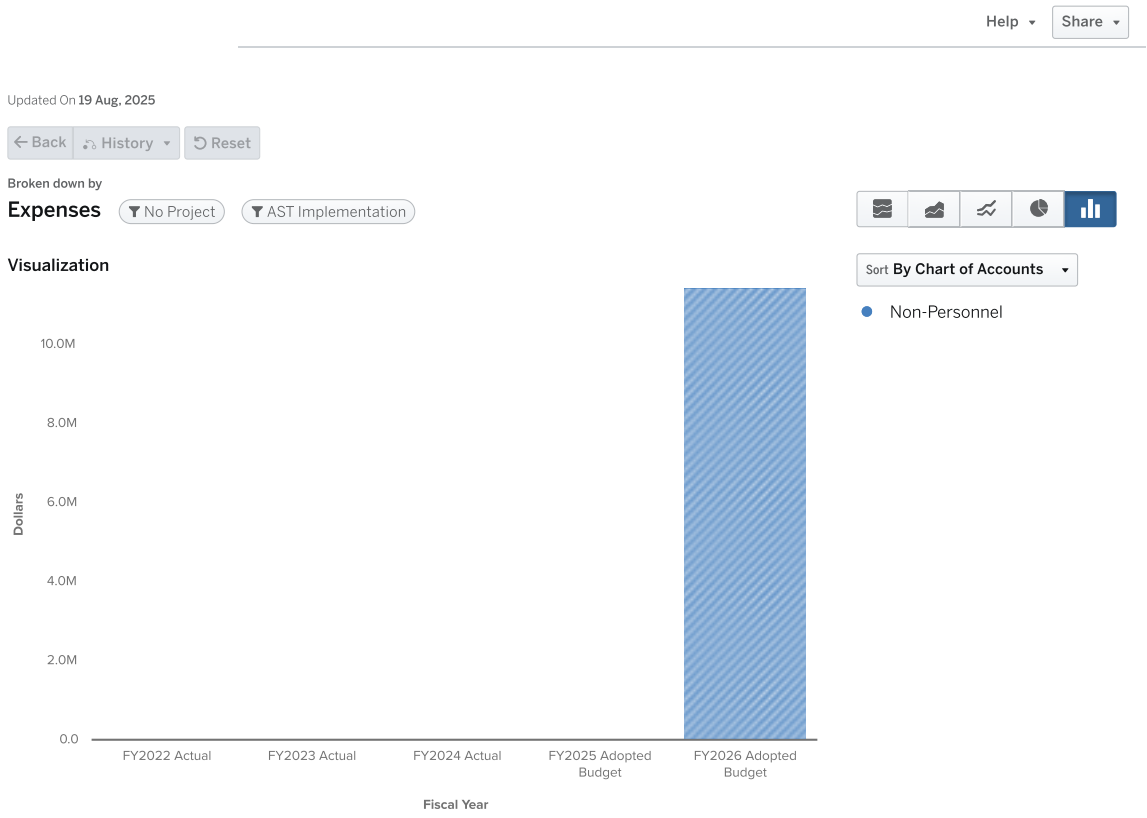
Expenses in 2026

8819 AST IMPLEMENTATION

FY2026

PURPOSE

To implement ERP upgrade.



Expenses by Type: AST Implementation (8819)

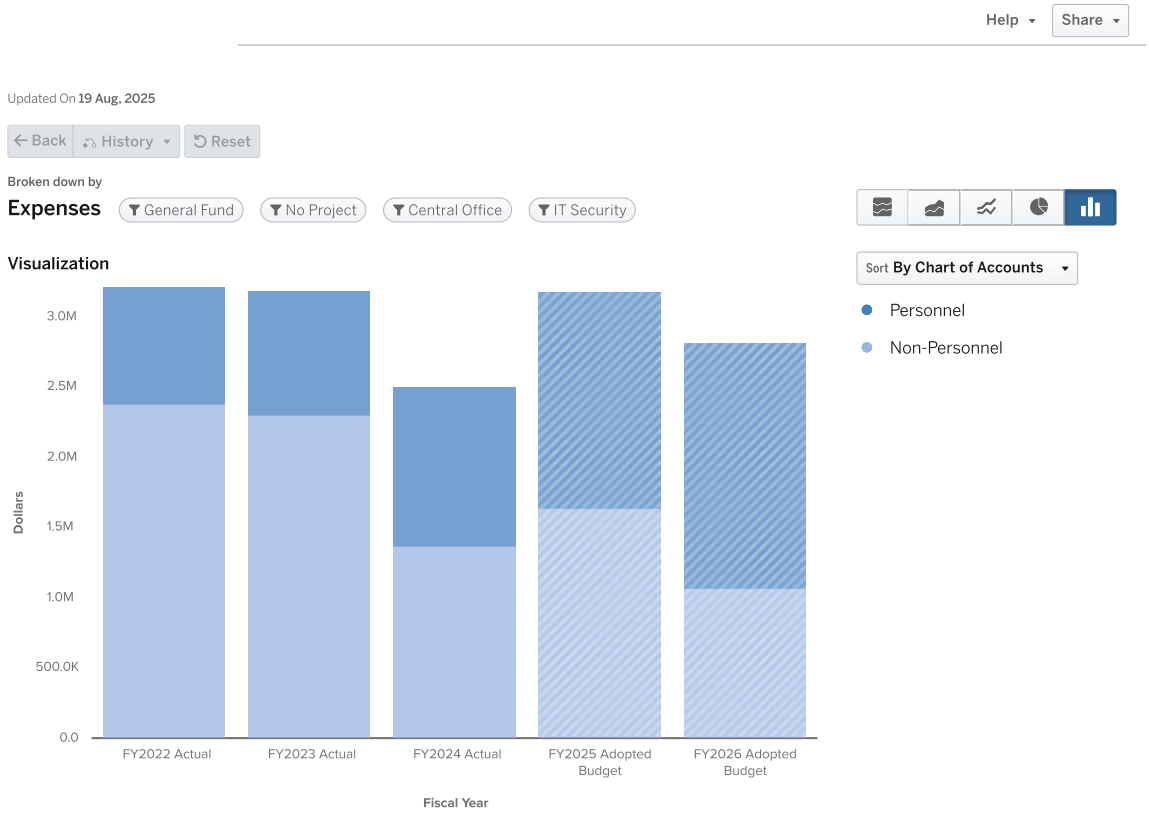
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel	$0	$0	$0	$0	$11,430,234
TOTAL	$0	$0	$0	$0	$11,430,234

9644 IT SECURITY

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$613,399	$678,530	$869,260	$1,155,083	$1,249,442
Other Salaries	$18,000	$6,000	$0	$0	$0
Employee Benefits	$200,002	$204,411	$269,135	$382,998	$492,416
PERSONNEL TOTAL	**$831,401**	**$888,941**	**$1,138,395**	**$1,538,081**	**$1,741,858**
Non-Personnel					
Purchased Pro And Tech Services	$424,240	$548,098	$336,085	$321,480	$379,719
Purchased Property Services	$821,741	$585,661	$447,430	$558,348	$119,192
Other Purchased Services	$1,124,111	$1,158,845	$564,471	$720,220	$570,220
Supplies	$812	$0	$1,995	$6,995	$6,995
Other Objects	$10,510	$7,426	$17,220	$34,736	$0
NON-PERSONNEL TOTAL	**$2,381,414**	**$2,300,030**	**$1,367,201**	**$1,641,779**	**$1,076,126**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$3,212,814	$3,188,971	$2,505,596	$3,179,860	$2,817,984

9644 IT Security FTEs by Position

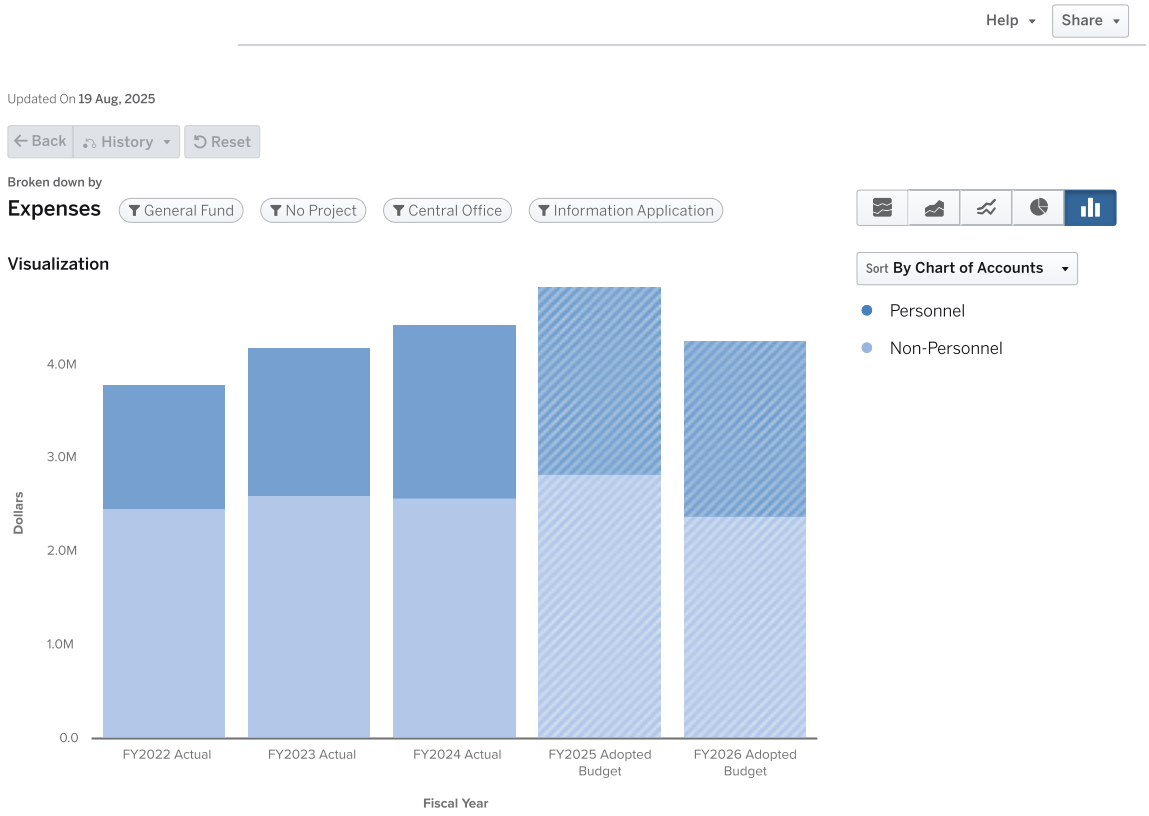
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
IDENTITY MANAGEMENT ENGINEER	1	1	1	0	0	0	0
WIRELESS ANALYST	1	1	1	0	0	0	0
ASSISTANT DIRECTOR IT SECURITY	0	0	0	1	1	1	0
NETWORK WIRELESS ENGINEER	1	1	1	0	0	0	0
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1	0	0	0	0	0	0
IT NETWORK OPERATIONS ENGINEER	0	0	0	0	1	1	0
ENGINEER NETWORK SECURITY	0	0	0	2	2	2	0
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	1	1	1	1	0	0	0
ANALYST WIRELESS	0	0	0	1	1	0	-1
ENGINEER NETWORK WIRELESS	0	0	0	1	1	1	0
INFRASTRUCTURE SPECIALIST	1	0	0	0	0	0	0
NETWORK SECURITY ENGINEER	0	2	2	0	0	0	0
IT ARCHITECT	0	0	0	0	0	0	0
ASSISTANT DIRECTOR IT SECURITY NETWORK SERVICES	0	0	0	0	1	1	0
IT SECURITY OPERATIONS ENGINEER	0	0	0	1	1	1	0
DIRECTOR IT SECURITY	0	0	0	0	1	1	0
ENGINEER IDENTITY MANAGEMENT	0	0	0	1	1	1	0
IT ARCHITECTURE SPECIALIST	0	0	0	2	2	2	0
DIRECTOR - IT SECURITY & NETWORK SERVICE	1	1	1	1	0	0	0
	7	7	7	11	12	11	-1

9645 INFORMATION APPLICATION

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$997,779	$1,210,858	$1,428,293	$1,487,691	$1,334,803
Other Salaries	$30,000	$11,000	$0	$0	$0
Employee Benefits	$289,632	$360,585	$430,476	$507,432	$530,590
PERSONNEL TOTAL	**$1,317,412**	**$1,582,442**	**$1,858,770**	**$1,995,123**	**$1,865,393**
Non-Personnel					
Purchased Pro And Tech Services	$485,939	$695,598	$560,882	$748,880	$654,896
Purchased Property Services	$1,979,156	$1,898,573	$2,000,269	$2,040,492	$1,731,390
Other Purchased Services	$0	$1,903	$988	$0	$0
Supplies	$3,060	$403	$0	$6,000	$6,000
Other Objects	$5,150	$6,632	$23,399	$40,000	$0
NON-PERSONNEL TOTAL	**$2,473,306**	**$2,603,109**	**$2,585,539**	**$2,835,372**	**$2,392,286**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$3,790,718	$4,185,551	$4,444,308	$4,830,495	$4,257,679

9645 Information Application FTEs by Position

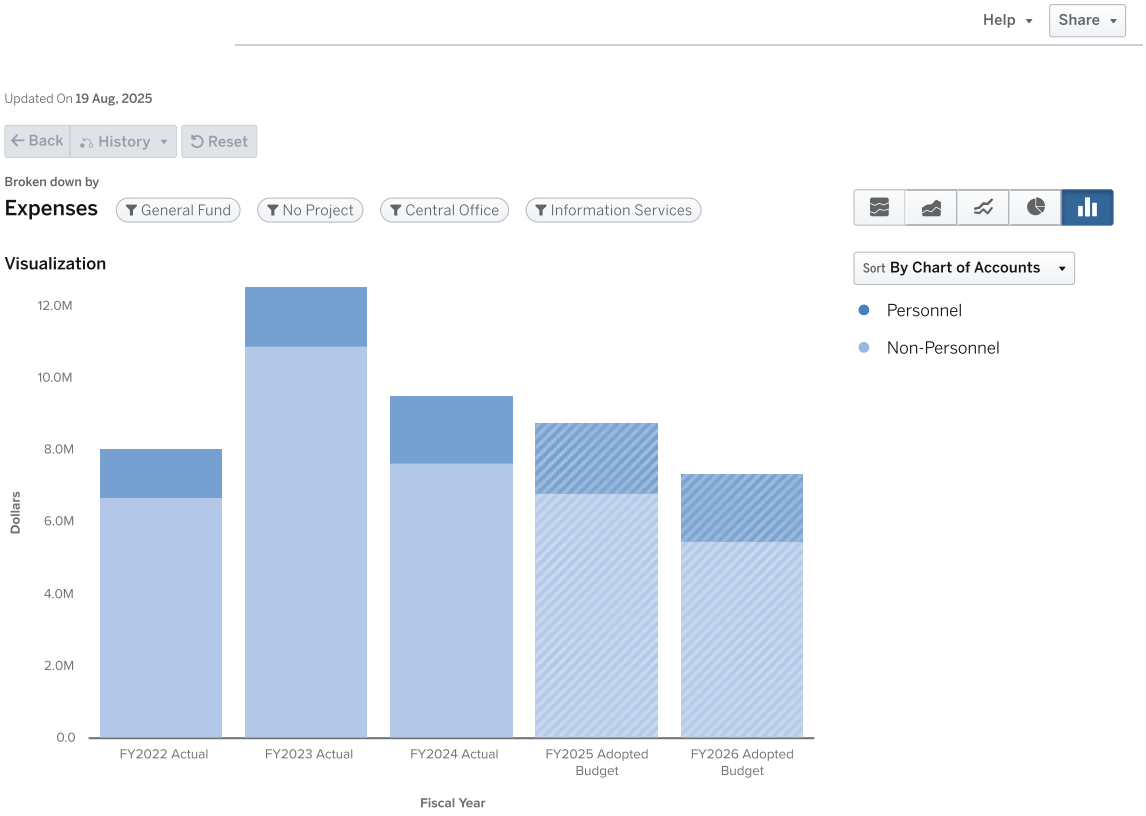
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
INTERIM ASSISTANT DIRECTOR - LAWSON OPERATIONS	0	0	1	0	0	0	0
SYSTEMS ADMINISTRATOR	0	1	2	1	1	0	-1
INFOR TECHNICAL SUPPORT-GHR/IPA	0	1	1	0	0	0	0
FUNCTIONAL IT BUSINESS SUPPORT HR	0	1	1	1	1	1	0
ASSISTANT DIRECTOR LAWSON OPERATIONS SUPPORT	0	1	0	1	1	1	0
SENIOR SYSTEMS ADMINISTRATOR	0	1	0	0	0	0	0
INTEGRATION TECHNICAL SUPPORT LAWSON	2	2	2	2	2	2	0
SENIOR DATA ANALYST	0	1	1	1	1	1	0
FUNCTIONAL IT BUSINESS SUPPORT FINANCE	1	1	1	1	1	1	0
DIRECTOR - IT APPLICATIONS	1	1	1	1	1	1	0
LAWSON SYSTEMS ADMINISTRATOR	1	1	1	0	0	0	0
IT SYSTEMS ADMINISTRATOR	0	0	0	1	1	0	-1
LAWSON TECHNICAL SUPPORT-FINANCE S3	0	1	1	0	0	0	0
IT TECHNICAL SUPPORT FINANCE S3	0	0	0	1	1	1	0
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	1	0
	9	16	16	14	14	12	-2

9647 INFORMATION SERVICES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,008,595	$1,233,171	$1,411,752	$1,482,408	$1,328,123
Other Salaries	$36,000	$13,000	$0	$0	$0
Employee Benefits	$310,274	$376,580	$441,215	$491,484	$547,127
PERSONNEL TOTAL	**$1,354,869**	**$1,622,750**	**$1,852,967**	**$1,973,892**	**$1,875,250**
Non-Personnel					
Purchased Pro And Tech Services	$3,955,871	$4,075,329	$4,754,706	$4,296,860	$3,417,900
Purchased Property Services	$2,399,118	$2,585,725	$2,570,729	$2,286,000	$1,980,000
Other Purchased Services	$0	$631	$1,609	$0	$0
Supplies	$262,488	$4,223,786	$264,592	$173,214	$83,214
Property	$0	$0	$37,904	$0	$0
Other Objects	$75,283	$31,156	$38,640	$60,000	$0
NON-PERSONNEL TOTAL	**$6,692,760**	**$10,916,627**	**$7,668,180**	**$6,816,074**	**$5,481,114**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$8,047,630	$12,539,377	$9,521,147	$8,789,966	$7,356,364

9647 Information Services FTEs by Position

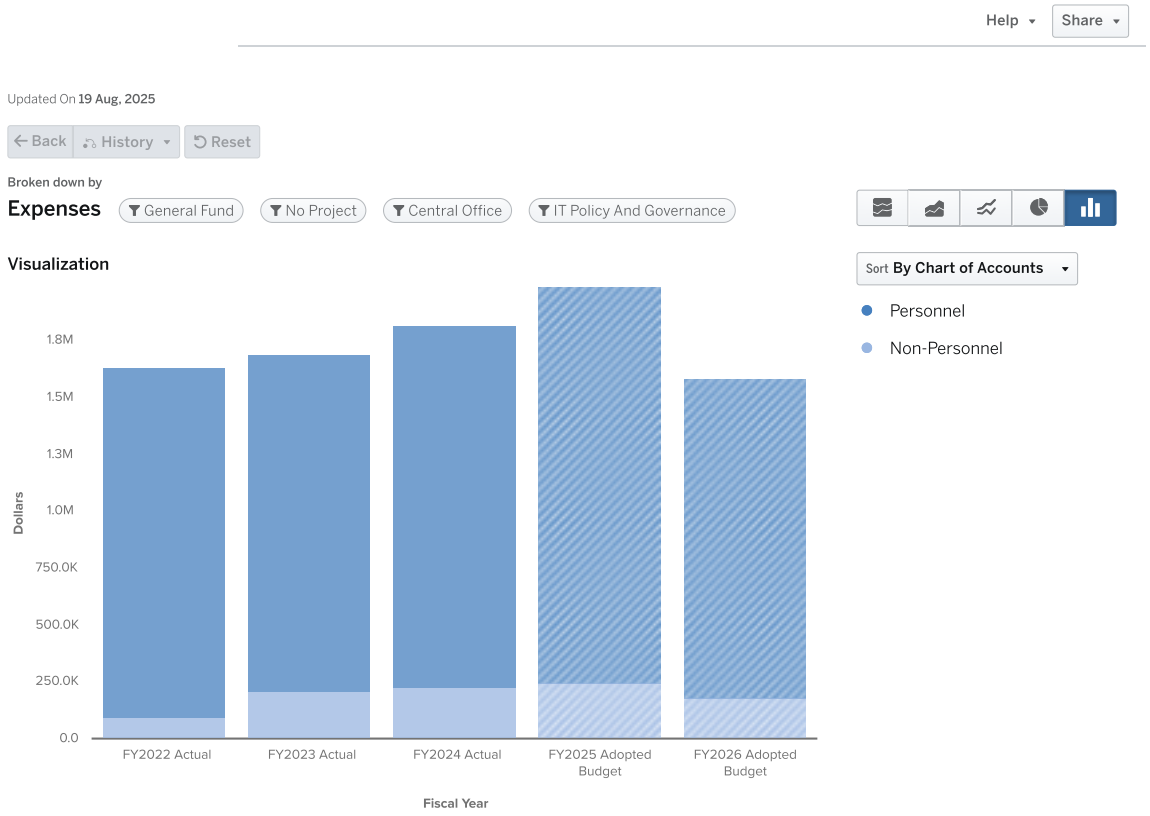
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ASSISTANT DIRECTOR IT SERVICE DELIVERY	0	0	0	1	1	1	0
PROGRAM MANAGER DIGITAL BRIDGE	0	0	0	0	1	0	-1
ASSISTANT DIRECTOR - IT SERVICE DELIVERY & DEVICE MANAGEMENT	0	0	0	0	0	1	1
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	1	1	1	1	1	0	-1
IT SUPPORT SPECIALIST	0	0	0	1	1	1	0
IT SPECIALIST MOBILE TECHNOLOGY	1	1	1	1	1	1	0
IT STUDENT DEVICE SUPPORT SPECIALIST	0	1	1	0	0	0	0
IT SERVICE OPERATIONS MANAGER	1	1	1	1	1	0	-1
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	0	1	1	1	1	1	0
DIRECTOR - IT SUPPORT	1	1	1	1	1	1	0
IT LOGISTICS WAREHOUSE SUPERVISOR	0	1	1	1	1	1	0
ASSISTANT DIRECTOR - IT SERVICE DELIVERY	0	1	1	0	0	0	0
IT OPERATIONS DATA SPECIALIST	0	1	1	1	1	1	0
REGIONAL IT SUPPORT SPECIALIST	3	3	3	0	0	0	0
IT SUPPORT MANAGER	0	0	0	3	2	2	0
DIGITAL BRIDGE PROGRAM MANAGER	0	1	1	1	0	0	0
IT INTERACTIVE SUPPORT MANAGER	0	0	0	1	1	1	0
	7	13	13	14	13	11	-2

9648 IT POLICY AND GOVERNANCE

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,159,457	$1,117,810	$1,212,822	$1,293,095	$1,017,590
Other Salaries	$32,062	$16,607	$0	$0	$0
Employee Benefits	$347,210	$349,416	$379,805	$446,090	$383,703
PERSONNEL TOTAL	**$1,538,728**	**$1,483,833**	**$1,592,627**	**$1,739,185**	**$1,401,293**
Non-Personnel					
Purchased Pro And Tech Services	$41,283	$89,250	$112,819	$115,835	$88,675
Purchased Property Services	$0	$100,815	$89,866	$88,187	$88,187
Other Purchased Services	$9,922	$1,106	$9,466	$1,238	$1,238
Supplies	$5,210	$253	$0	$12,751	$5,000
Other Objects	$38,497	$18,234	$17,131	$28,000	$0
NON-PERSONNEL TOTAL	**$94,911**	**$209,658**	**$229,282**	**$246,011**	**$183,100**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$1,633,640	$1,693,490	$1,821,909	$1,985,196	$1,584,393

9468 IT Policy & Governance FTEs by Position

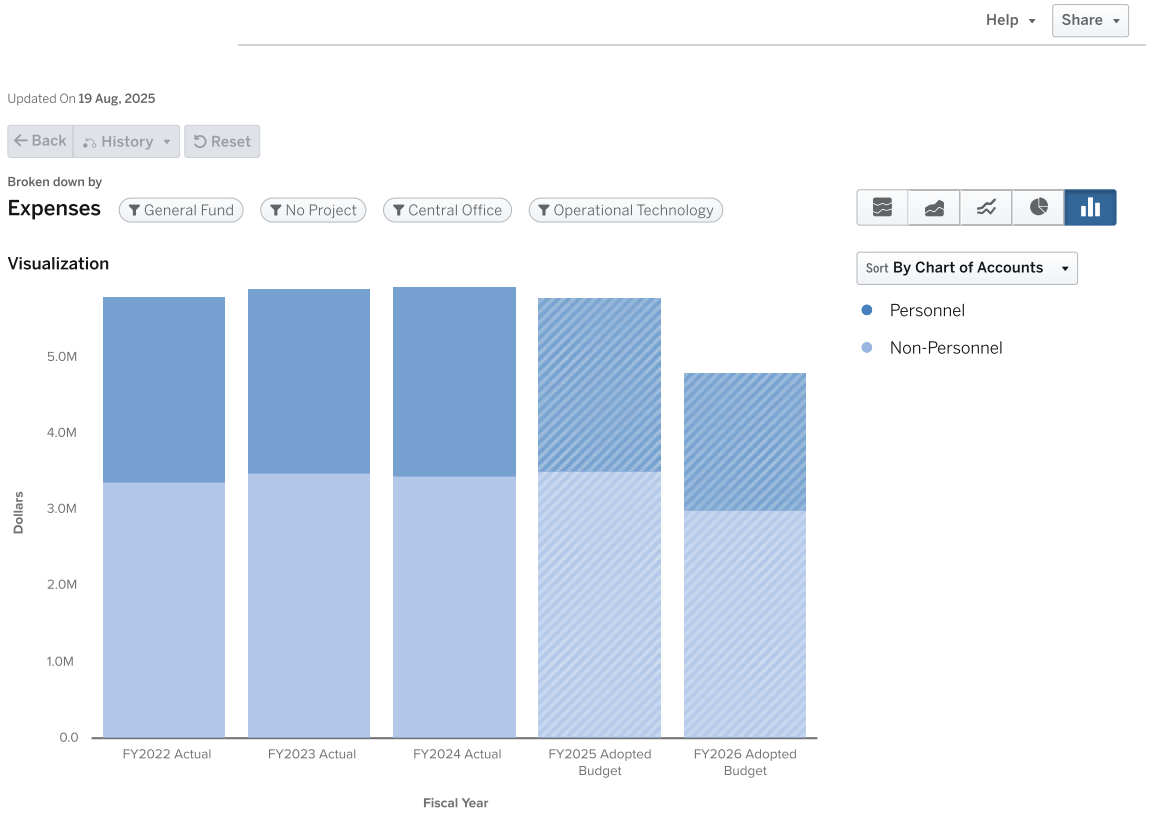
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SENIOR IT BUSINESS ANALYST	0	0	1	1	1	1	0
BUDGET LIAISON (PIT)	0	1	1	1	0	0	-1
IT BUSINESS ANALYST	1	2	2	2	2	2	0
DIRECTOR - IT PMO	1	1	1	1	1	1	0
ASSISTANT DIRECTOR IT PROJECT MANAGEMENT OFFICE	0	0	0	1	0	0	-1
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	1	2	1	0	0	0	0
ASSISTANT DIRECTOR IT DEVELOPMENT	0	0	0	1	1	1	0
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	1	0	0	0	0	0	0
IT FINANCE MANAGER	0	0	1	0	0	0	0
ASSISTANT DIRECTOR - IT DEVELOPMENT	0	0	1	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
FISCAL MANAGER PIT	0	0	0	1	0	0	-1
SENIOR PROGRAM MANAGER	5	5	4	4	4	3	-1
PROJECT FACILITATOR	0	0	1	1	1	1	0
	10	12	13	13	10	9	-4

9554 OPERATIONAL TECHNOLOGY

FY2025

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,785,369	$1,802,102	$1,854,104	$1,698,309	$1,304,764
Other Salaries	$58,000	$18,000	$0	$0	$0
Employee Benefits	$586,726	$590,832	$617,797	$566,881	$505,340
PERSONNEL TOTAL	**$2,430,094**	**$2,410,934**	**$2,471,900**	**$2,265,190**	**$1,810,104**
Non-Personnel					
Purchased Pro And Tech Services	$101,538	$294,532	$101,788	$103,000	$53,000
Purchased Property Services	$2,499,933	$2,476,797	$2,562,876	$2,752,858	$2,367,932
Other Purchased Services	$743,625	$704,987	$741,173	$576,000	$576,000
Supplies	$0	$0	$10,575	$61,069	$0
Other Objects	$30,078	$24,125	$35,572	$35,000	$0
NON-PERSONNEL TOTAL	**$3,375,173**	**$3,500,441**	**$3,451,984**	**$3,527,927**	**$2,996,932**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$5,805,268	$5,911,375	$5,923,885	$5,793,117	$4,807,036

9554 Operational Technology FTEs by Position

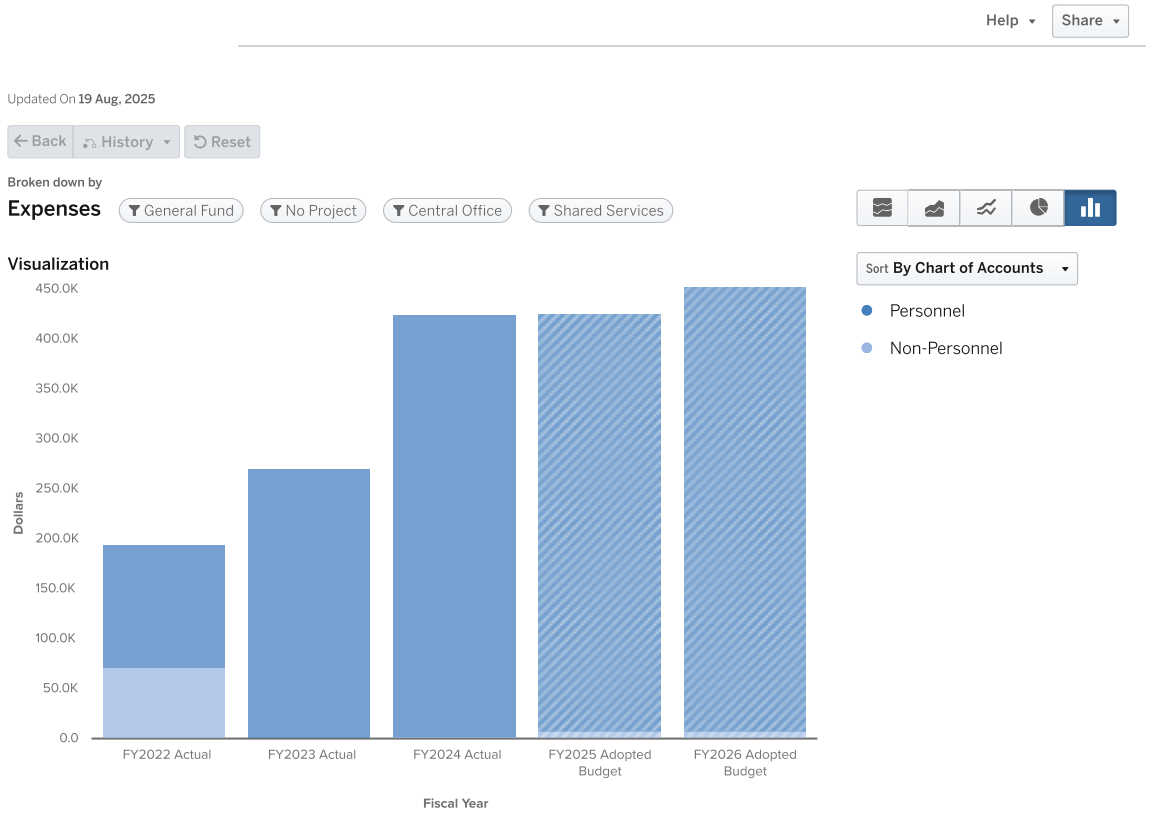
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
TELECOMMUNICATIONS ANALYST	1	0	0	0	0	0	0
IT SYSTEMS SPECIALIST	1	1	0	0	0	0	0
ENGINEER TELECOMMUNICATIONS	0	0	0	1	1	1	0
SPECIALIST DEVICE MANAGEMENT	0	0	0	0	1	1	0
SPECIALIST TELECOMMUNICATIONS	0	1	1	1	1	1	0
COLLABORATION ENGINEER	1	1	0	1	0	0	0
PROJECT FACILITATOR	0	1	0	0	0	0	0
TELECOMMUNICATION ENGINEER	1	1	1	0	0	0	0
DATABASE ADMINISTRATOR	0	0	0	0	1	1	0
DEVICE MANAGEMENT SPECIALIST	0	1	1	1	0	0	0
DIRECTOR IT OPERATIONS	1	1	1	1	1	1	0
TECHNOLOGY SYSTEMS ENGINEER	1	1	1	0	0	0	0
IT SERVER STORAGE BACKUP SPECIALIST	1	1	0	0	0	0	0
ASSISTANT DIRECTOR - SYSTEMS IT OPERATIONS	1	1	1	1	0	0	0
IT NETWORK OPERATIONS ENGINEER	0	0	1	0	0	0	0
IT ARCHITECT	1	1	1	0	0	0	0
SQL DATABASE ADMINISTRATOR	0	1	1	1	0	0	0
IT SYSTEMS ENGINEER	0	0	1	1	1	1	0
IT SYSTEMS ENGINEER LAB ANALYST	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	0	0	0
ASSISTANT DIRECTOR DATA CENTER IT OPERATIONS	1	1	1	1	1	0	-1
ENGINEER CLOUD MOBILE DEVICE	0	0	0	0	1	1	0
CLOUD - MOBILE DEVICE ENGINEER	1	1	1	1	0	0	0
EXECUTIVE DIRECTOR IT INFRASTUCTURE	1	1	1	1	0	0	0
ENGINEER COLLABORATION	0	0	0	0	1	1	0
ASSISTANT DIRECTOR - INTERACTIVE TECHNOLOGY & HELP DESK SERVICES	0	0	0	0	0	1	1
SYSTEMS ENGINEER TECHNOLOGY	0	0	0	1	1	1	0
IT ARCHITECTURE SPECIALIST	2	3	2	0	0	0	0
IT ENVIRONMENTAL ANALYST	1	1	1	1	1	0	-1
ADMINISTRATIVE MANAGER	1	0	0	0	0	0	0
IT INFRASTRUCTURE ENGINEER	0	0	1	1	1	1	0
ASSISTANT DIRECTOR SYSTEMS IT OPERATIONS	0	0	0	0	1	1	0
	17	20	18	15	13	12	-1

9555 SHARED SERVICES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$89,248	$198,134	$320,771	$320,771	$315,385
Other Salaries	$3,000	$13,600	$7,200	$0	$0
Employee Benefits	$30,225	$58,980	$95,107	$96,558	$128,371
PERSONNEL TOTAL	**$122,473**	**$270,714**	**$423,078**	**$417,329**	**$443,756**
Non-Personnel					
Purchased Pro And Tech Services	$71,224	$0	$0	$0	$0
Other Purchased Services	$0	$0	$1,753	$0	$0
Supplies	$0	$0	$0	$8,000	$8,000
Other Objects	$1,050	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$72,274**	**$0**	**$1,753**	**$8,000**	**$8,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$194,747	$270,714	$424,832	$425,329	$451,756

9555 Shared Services FTEs by Position

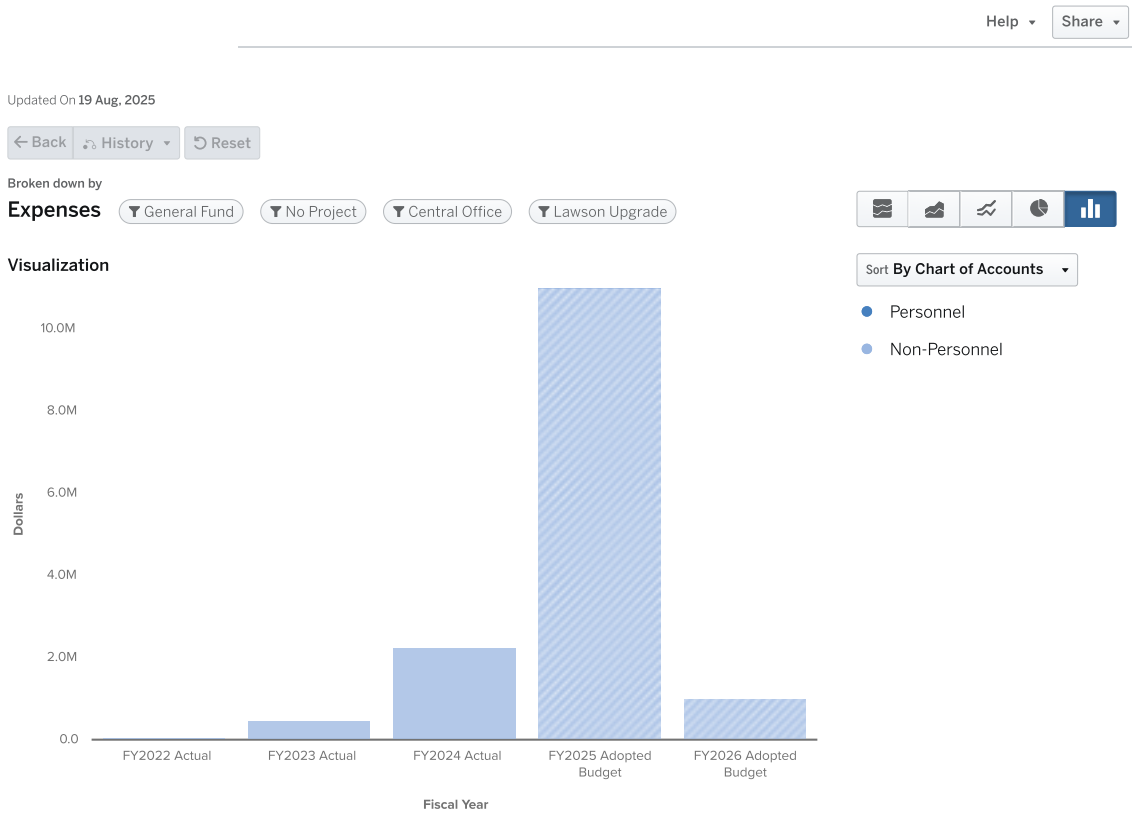
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
CHIEF PERFORMANCE OFFICER	0	1	1	1	0	0	-1
BUDGET LIAISON (ACCOUNTABILITY & IT)	1	0	0	0	0	0	0
EXECUTIVE DIRECTOR ENTERPRISE RESOURCE PLANNING	0	0	0	0	1	1	1
ADMINISTRATIVE MANAGER	0	1	1	1	0	0	-1
FISCAL MANAGER PIT	0	0	0	0	1	1	1
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	1
	1	2	2	2	3	3	1

9662 LAWSON UPGRADE

FY2026

PURPOSE

To enhance Lawson applications.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$4,388	$0	$0	$0	$0
Employee Benefits	$1,407	$0	$0	$0	$0
PERSONNEL TOTAL	**$5,795**	**$0**	**$0**	**$0**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$46,678	$468,329	$2,259,549	$10,980,871	$1,023,894
NON-PERSONNEL TOTAL	**$46,678**	**$468,329**	**$2,259,549**	**$10,980,871**	**$1,023,894**
TOTAL	**$52,472**	**$468,329**	**$2,259,549**	**$10,980,871**	**$1,023,894**

9662 Lawson Upgrade FTEs by Position

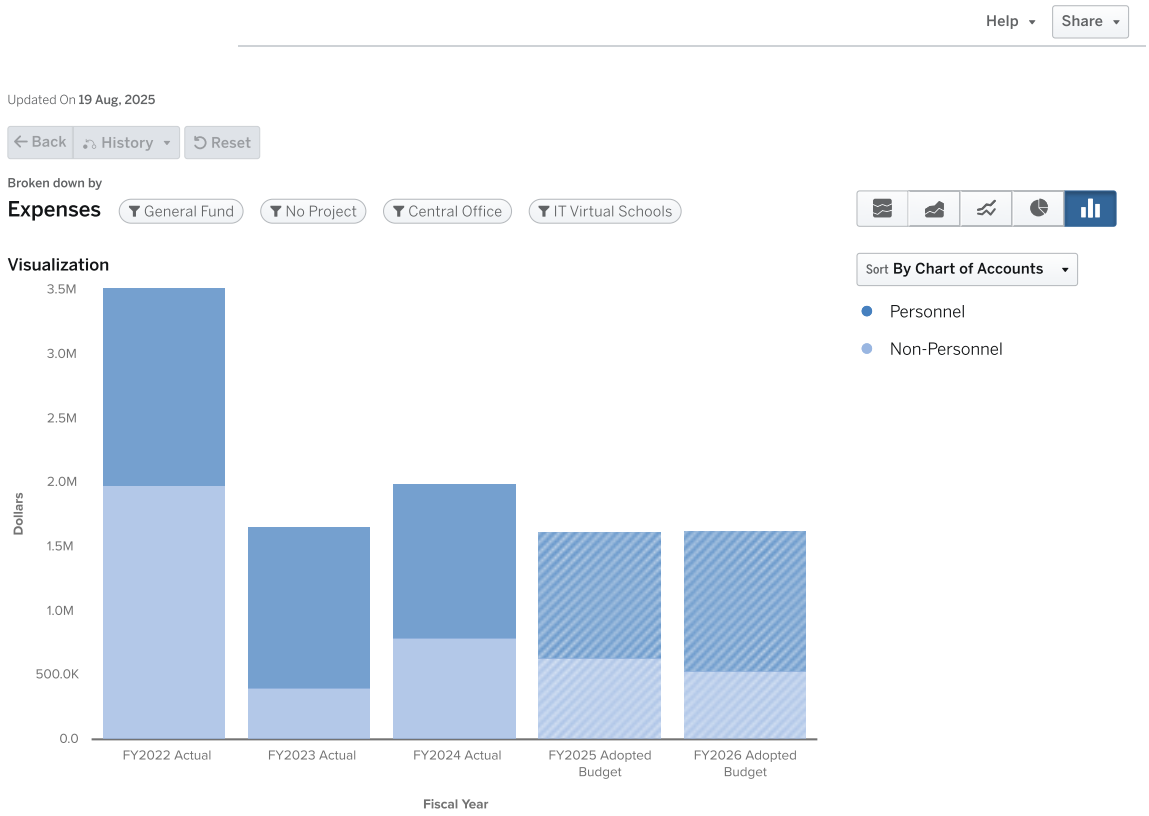
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
TECHNICAL IMPLEMENTATION MANAGER	1	1	0	0	0	0	0
	1	1	0	0	0	0	0

9650 IT VIRTUAL SCHOOLS

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$935,153	$748,780	$722,677	$611,374	$665,513
Other Salaries	$267,518	$219,905	$213,367	$152,000	$152,000
Employee Benefits	$330,965	$282,645	$269,906	$216,307	$272,609
PERSONNEL TOTAL	**$1,533,636**	**$1,251,330**	**$1,205,950**	**$979,681**	**$1,090,122**
Non-Personnel					
Purchased Pro And Tech Services	$1,553,779	$9,060	$87,840	$102,400	$102,400
Purchased Property Services	$0	$0	$0	$5,000	$5,000
Other Purchased Services	$0	$4,293	$29,933	$2,500	$2,500
Supplies	$430,297	$395,493	$674,325	$527,455	$427,455

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
NON-PERSONNEL TOTAL	$1,984,076	$408,846	$792,098	$637,355	$537,355
TOTAL	$3,517,712	$1,660,176	$1,998,048	$1,617,036	$1,627,477

9650 IT Virtual Schools FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SPECIALIST VIRTUAL INSTRUCTIONAL	4	4	4	4	4	4	0
COUNSELOR NON TRADITIONAL	0	0	0	0	1	1	1
PROGRAM MANAGER	1	1	2	1	1	1	0
DIRECTOR - VIRTUAL PROGRAMS	1	1	1	1	1	1	0
COUNSELOR	1	1	1	1	0	0	-1
	7	7	8	7	7	7	0

LEGAL

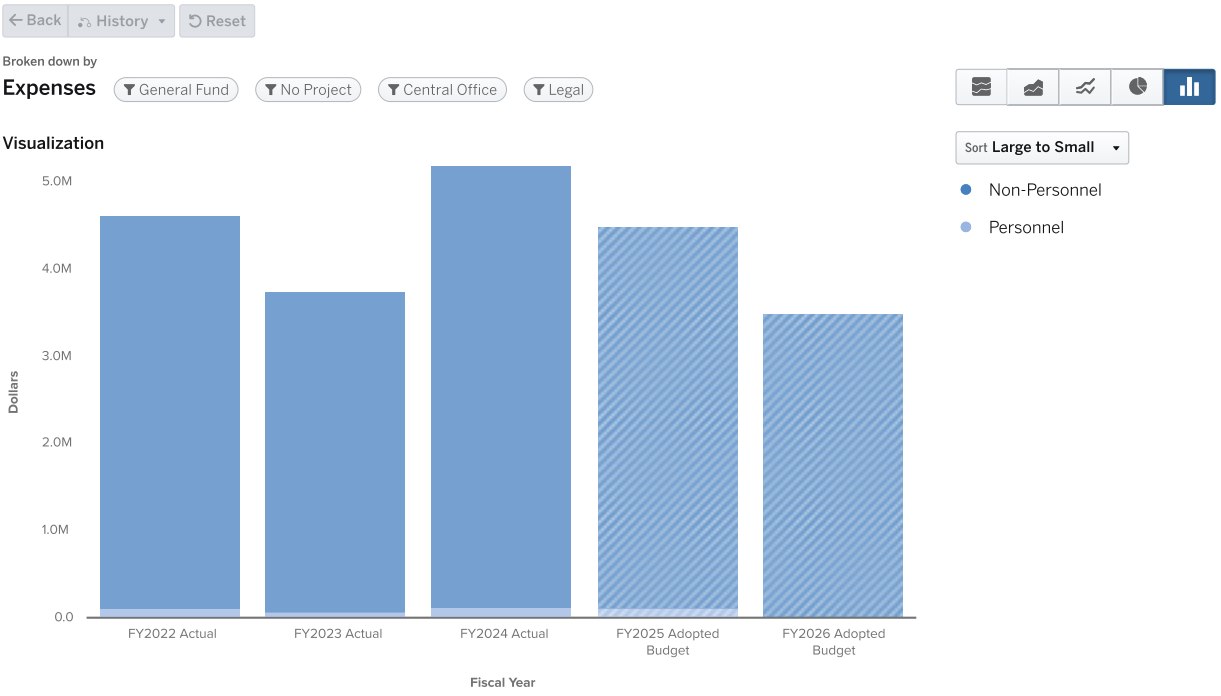


LEGAL

FY2026

PURPOSE

Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise.

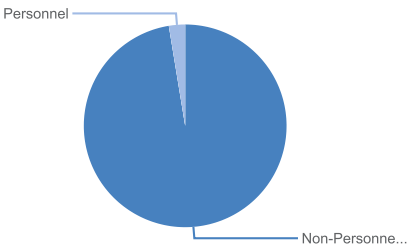


	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
9253 - Legal Services	$4,615,148	$3,750,862	$5,178,224	$4,484,478	$3,496,015	-$988,463	-22%
PROGRAM TOTAL	**$4,615,148**	**$3,750,862**	**$5,178,224**	**$4,484,478**	**$3,496,015**	**-$988,463**	**-22%**

Legal FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
9253 LEGAL SERVICES	1	1	1	1	0	0	-1
	1	1	1	1	0	0	-1

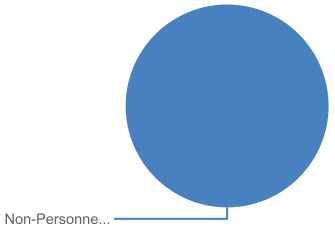
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$4,484,478.07

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$3,636,015.00

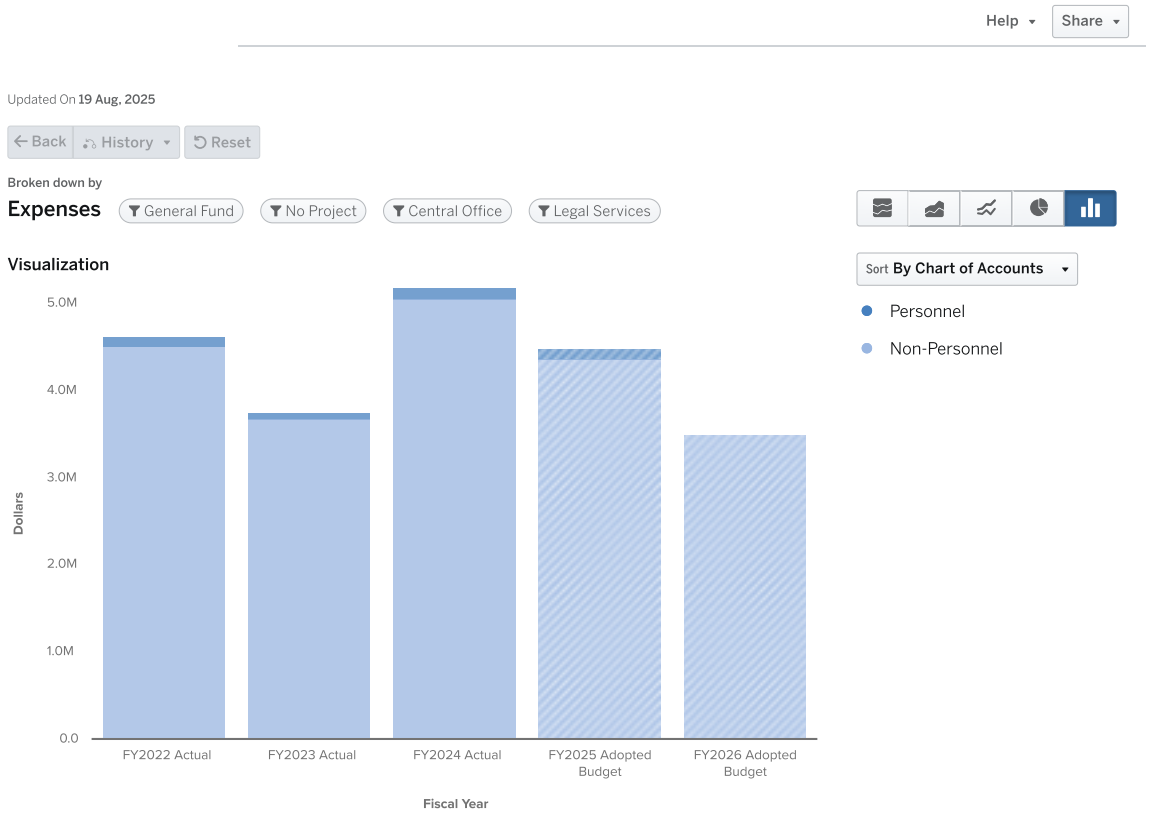
Expenses in 2026

9253 LEGAL SERVICES

FY2026

PURPOSE

Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$77,859	$58,834	$89,527	$84,836	$0
Other Salaries	$5,534	$2,605	$1,044	$2,500	$0
Employee Benefits	$24,338	$15,762	$31,417	$28,627	$0
PERSONNEL TOTAL	**$107,731**	**$77,201**	**$121,988**	**$115,963**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$4,507,074	$3,668,428	$5,052,300	$4,362,500	$3,490,000
Other Purchased Services	$0	$302	$3,937	$515	$515
Supplies	$343	$4,930	$0	$5,500	$5,500
NON-PERSONNEL TOTAL	**$4,507,417**	**$3,673,661**	**$5,056,237**	**$4,368,515**	**$3,496,015**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$4,615,148	$3,750,862	$5,178,224	$4,484,478	$3,496,015

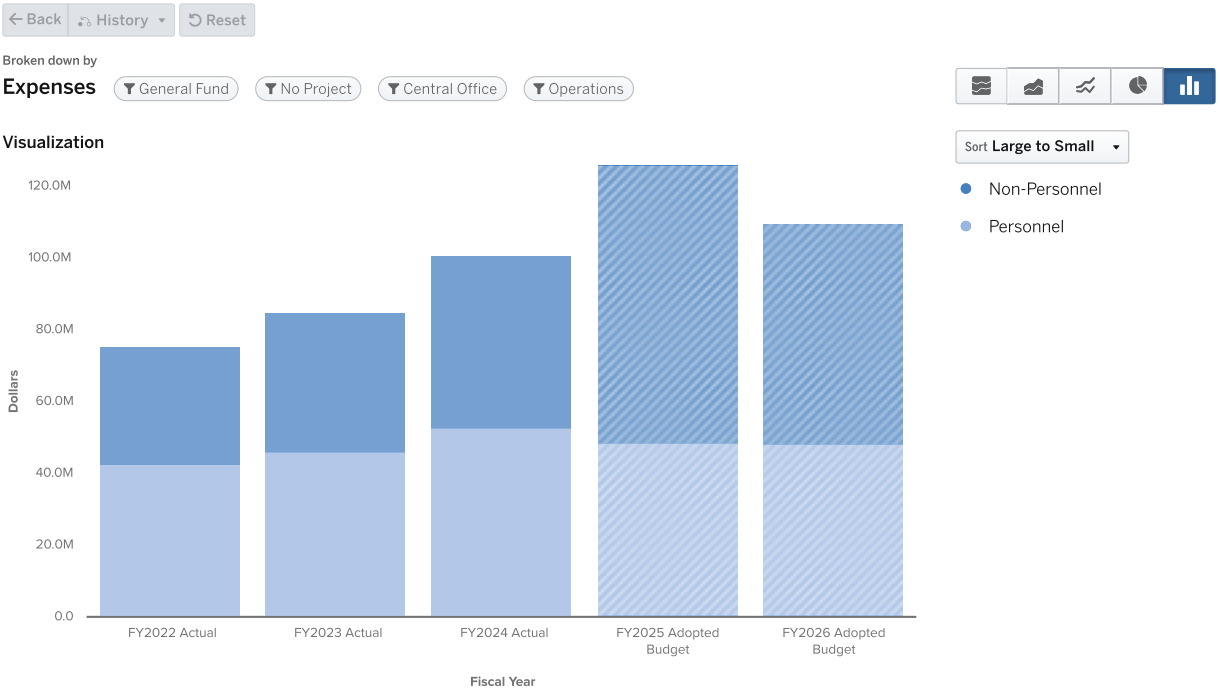


OPERATIONS

FY2026

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

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1261 - Athletics And Intramural	$1,774,829	$2,684,820	$3,572,131	$4,015,484	$3,407,966	-$607,518	-15%
6520 - Security	$1,245,957	$1,266,664	$2,563,632	$1,729,169	$1,465,052	-$264,117	-15%
6521 - Safety	$6,787,512	$8,217,425	$11,260,424	$15,071,083	$10,077,635	-$4,993,448	-33%
6618 - NWTC	–	–	–	–	$8,823,061	$8,823,061	–
6619 - Student Transportation Services	$32,997,440	$37,820,696	$38,771,534	$39,015,105	$25,339,322	-$13,675,783	-35%
6632 - Warehouse Services	$570,762	$596,960	$629,349	$760,525	$768,109	$7,584	1%
6644 - Chief of Operations	$543,936	$814,198	$669,442	$544,478	$553,602	$9,124	2%
6645 - Operations Contingency	$145,686	$80,785	$101,258	$94,500	$50,000	-$44,500	-47%

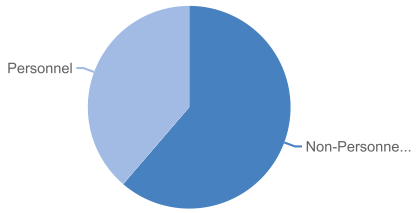
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
6691 - CLL Building Operations	$119,562	$119,576	$124,280	$165,858	$166,102	$244	0%
6696 - Deputy Chief of Operations	–	$4,540	$1,776,139	$284,372	$35,010	-$249,362	-88%
6700 - Facilities Services	$1,397,973	$1,616,398	$1,643,340	$2,752,989	$2,577,438	-$175,551	-6%
6701 - In-House Custodial Services	$1,466,304	$1,486,375	$1,745,287	$1,834,761	$1,149,124	-$685,637	-37%
6702 - Environmental Services	$1,730,540	$2,574,488	$2,680,596	$2,884,198	$2,654,454	-$229,744	-8%
6703 - Utilities	$947,029	$888,908	$3,047,759	$22,567,000	$22,567,000	$0	0%
6704 - Fleet Maintenance And Operations	$664,627	$892,553	$671,727	$951,887	$1,193,012	$241,125	25%
6705 - Carpentry, Masonry, Roofs, Etc.	$1,277,448	$1,798,645	$2,231,645	$1,548,717	$1,394,563	-$154,154	-10%
6706 - Electrical	$1,398,974	$1,859,922	$2,129,424	$2,104,251	$1,845,351	-$258,900	-12%
6707 - Field Program Administration	$1,779,524	$1,769,550	$1,992,396	$1,689,827	$1,135,225	-$554,602	-33%
6709 - Furniture	$26,535	$88,455	$67,647	$89,260	$89,260	$0	0%
6710 - Grounds And Pest Control	$3,134,024	$3,107,198	$3,060,638	$4,966,252	$4,030,053	-$936,199	-19%
6711 - Hvac/Facility Systems & Equipment	$5,253,267	$3,907,992	$7,639,128	$8,122,604	$6,830,403	-$1,292,201	-16%
6712 - Painting	$739,005	$922,727	$1,209,651	$1,124,121	$777,655	-$346,466	-31%
6713 - Plumbing	$1,146,759	$1,287,802	$1,546,349	$1,656,924	$1,405,341	-$251,583	-15%
6714 - Program Administration	$1,883,833	$2,085,504	$2,085,904	$2,273,257	$2,225,870	-$47,387	-2%
6716 - Custodial Support	$8,049,433	$8,657,108	$9,134,082	$8,979,117	$8,633,147	-$345,970	-4%
6720 - Facilities Planning And Construction	$280,848	$301,841	$504,520	$637,263	$462,643	-$174,620	-27%
PROGRAM TOTAL	$75,361,807	$84,851,128	$100,858,283	$125,863,001	$109,656,398	-$16,206,603	-13%

Operations FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
6720 FACILITIES PLANNING AND CONSTR	1.6	1.85	3.65	3.25	3	2.6	-0.4
6619 TRANSPORTATION SERVICES	426	487	497	499	310	285	-25
6644 OPERATIONS	2	4	3	2	2	2	0
6710 GROUNDS AND PEST CONTROL	3	3	3	3	3	3	0
6702 ENVIRONMENTAL SERVICES	0.8	1.8	1.8	1.8	1.8	1.2	-0.6
6704 FLEET MAINTENANCE & OPERATIONS	3	5	5	5	5	5	0
6716 CUSTODIAL SUPPORT	6	8	8	8	8	7	-1
6990 SCHOOL NUTRITION SERVICES	0	0	51.5	456	431	437	6
6632 WAREHOUSE SERVICES	7	9	10	9	9	9	0
6707 FIELD PROGRAM ADMINISTRATION	26	26	26	28	22	16	-6
6701 BUILDING OPERATIONS	22	22	23	24	24	10	-14
6713 PLUMBING	6	6	6	6	6	5	-1
6521 SAFETY	45	67	80	79	72	61	-11
1261 ATHLETICS AND INTRAMURAL	5	6	15	16	15	16	1
6700 FACILITIES SERVICES	14.1	12.7	17.7	18.1	15.7	14.9	-0.8
6691 CLL BUILDING OPERATIONS	1	1	1	1	1	1	0
6618 NORTHWEST TRANSPORTATION CENTER	0	0	0	0	179	221	42
6711 HVAC/FACILITY SYSTEMS & EQUIPM	23	25	23	24	24	19	-5
6712 PAINTING	10	10	10	10	10	6	-4
6520 SECURITY	9	10	11	10	10	7	-3
6714 PROGRAM ADMINISTRATION	19	21	18	18	15	14	-1

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
6696 DEPUTY CHIEF OPERATIONS	0	0	23	0	0	0	0
6706 ELECTRICAL	7	7	7	7	7	6	-1
6705 CARPENTRY, MASONRY, METAL, GLA	4	6	6	6	6	6	0
6703 FACILITIES SERVICES	0	0	0	0	0	1	1
	640.5	739.35	849.65	1,234.15	1,179.5	1,155.7	-23.8

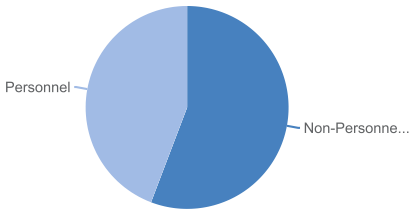
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$125,863,001.29

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$109,656,398.00

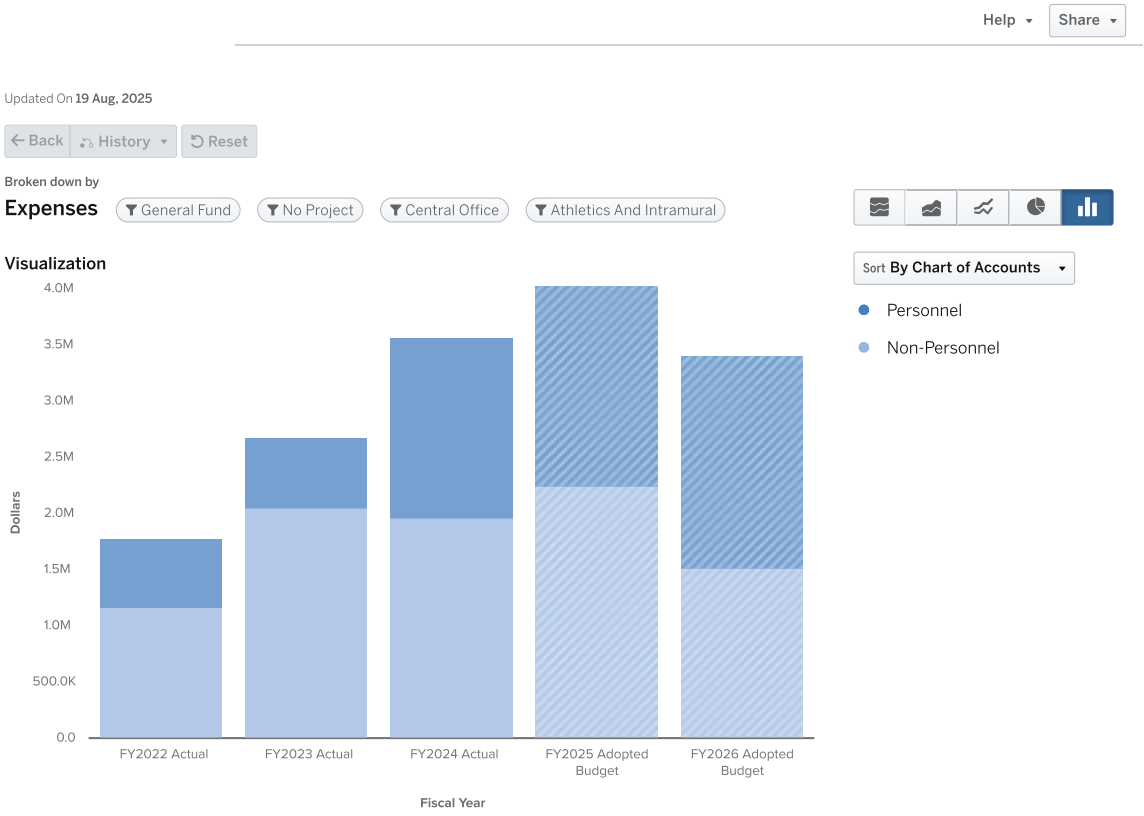
Expenses in 2026

1261 ATHLETICS AND INTRAMURAL

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$420,531	$452,304	$1,017,387	$1,250,989	$1,298,040
Other Salaries	$48,420	$29,109	$318,700	$0	$0
Employee Benefits	$142,344	$152,679	$274,408	$514,495	$594,926
PERSONNEL TOTAL	**$611,295**	**$634,092**	**$1,610,495**	**$1,765,484**	**$1,892,966**
Non-Personnel					
Purchased Pro And Tech Services	$835,050	$1,341,869	$1,365,312	$1,834,000	$1,315,000
Purchased Property Services	$97,880	$3,818	$8,242	$0	$0
Other Purchased Services	$11,317	$46,037	$85,684	$166,000	$85,000
Supplies	$219,286	$659,004	$491,668	$220,000	$92,000
Other Objects	$0	$0	$10,731	$30,000	$23,000
NON-PERSONNEL TOTAL	**$1,163,533**	**$2,050,728**	**$1,961,636**	**$2,250,000**	**$1,515,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$1,774,829	$2,684,820	$3,572,131	$4,015,484	$3,407,966

1261 Athletics and Intramural FTEs by Position

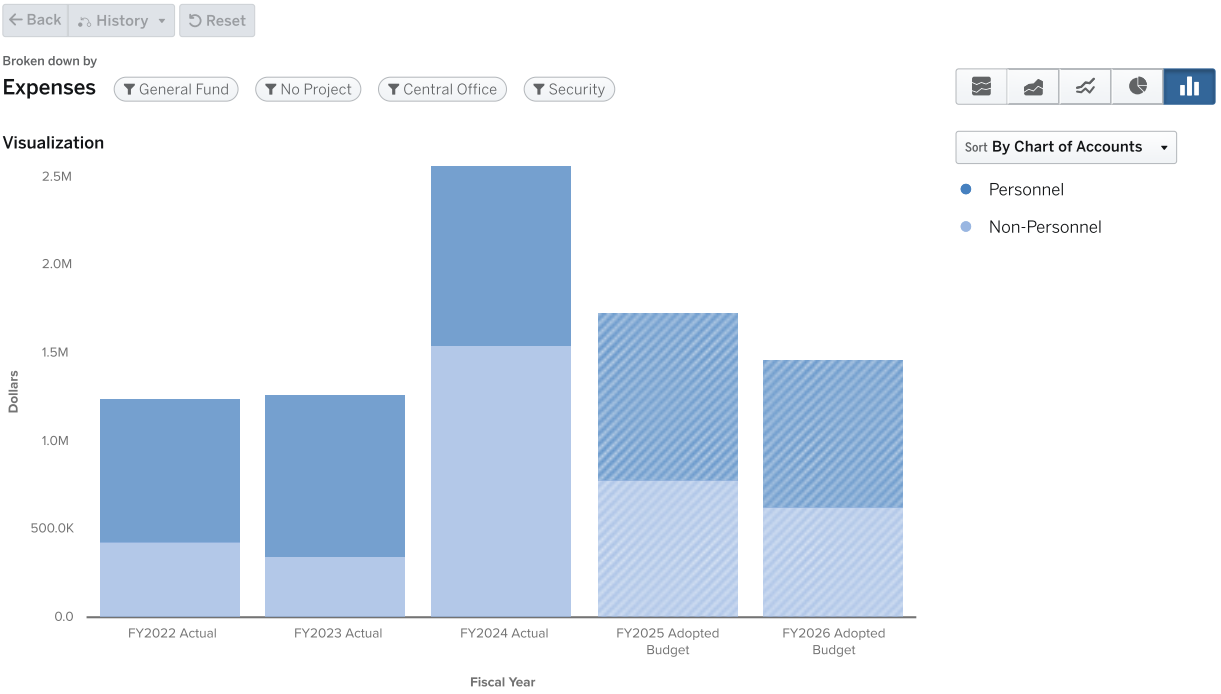
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ATHLETICS SPECIALIST	0	0	0	0	1	1	0
PROGRAM DIRECTOR ATHLETICS	0	0	0	0	1	2	1
ATHLETIC TRAINER ANNUAL	0	0	10	10	10	10	0
ATHLETIC FACILITIES MANAGER	0	0	0	1	0	0	0
ASSISTANT ACCOUNTING II	1	0	0	0	0	0	0
OPERATIONS MANAGER ATHLETIC FACILITIES	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	0	0	0
DIRECTOR ATHLETICS	1	1	1	1	0	0	0
ASSISTANT DIRECTOR ATHLETICS	2	3	2	2	0	0	0
EXECUTIVE DIRECTOR ATHLETICS	0	0	0	0	1	1	0
ASSISTANT ACCOUNTING	0	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
	5	6	15	16	15	16	1

6520 SECURITY

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$639,194	$729,985	$809,736	$738,041	$616,403
Other Salaries	$52,374	$46,013	$35,510	$0	$33,750
Employee Benefits	$122,940	$140,146	$171,387	$206,614	$183,751
PERSONNEL TOTAL	**$814,508**	**$916,145**	**$1,016,633**	**$944,655**	**$833,904**
Non-Personnel					
Purchased Pro And Tech Services	$232,567	$177,016	$1,291,567	$342,326	$265,643
Purchased Property Services	$24,145	$35,352	$7,801	$94,500	$94,500
Other Purchased Services	$634	$806	$0	$3,000	$3,000
Supplies	$174,103	$137,345	$247,631	$343,743	$267,060
Other Objects	$0	$0	$0	$945	$945
NON-PERSONNEL TOTAL	**$431,449**	**$350,519**	**$1,546,999**	**$784,514**	**$631,148**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$1,245,957	$1,266,664	$2,563,632	$1,729,169	$1,465,052

6520 Security FTEs by Position

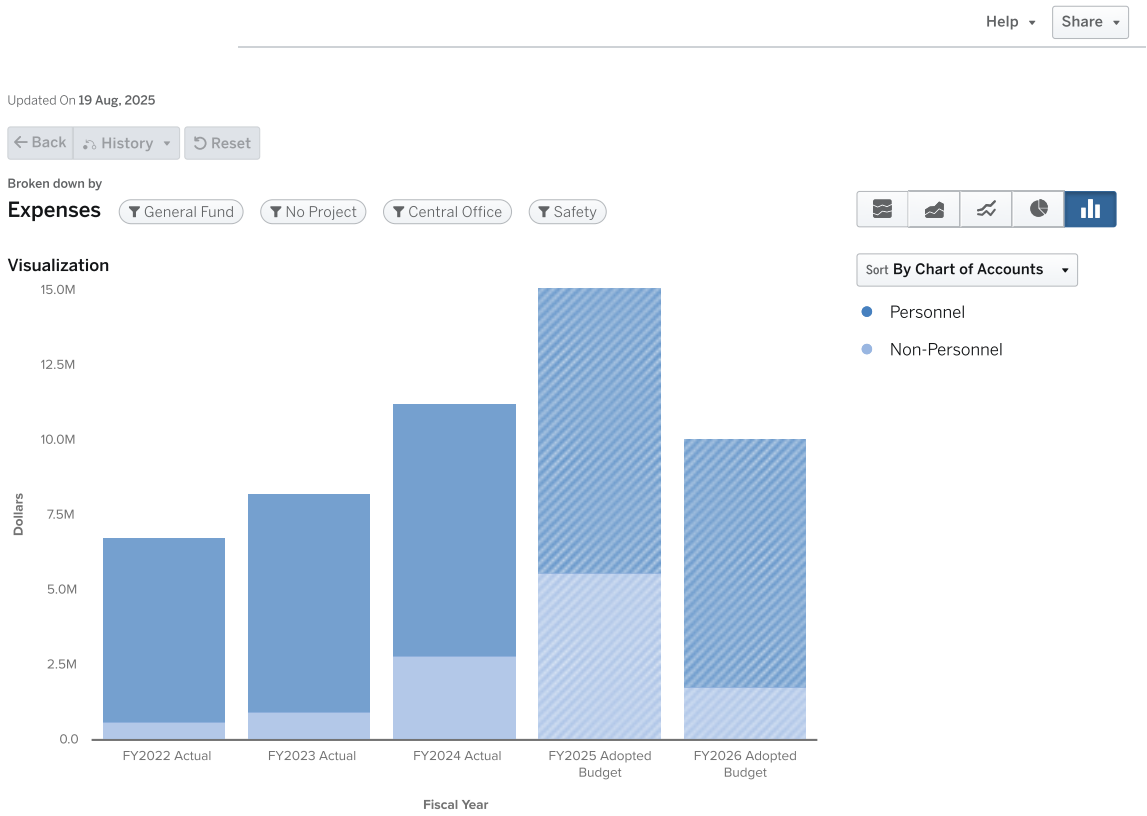
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SENIOR DIRECTOR SECURITY	0	0	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	2	1	1	1	0
SECURITY SYSTEMS SPECIALIST	1	2	2	0	0	0	0
LOW VOLTAGE TECHNICIAN	4	4	4	3	3	1	-2
DIRECTOR - SECURITY OPERATIONS	1	1	0	0	0	0	0
SENIOR SECURITY SYSTEM SPECIALIST	1	1	1	1	1	1	0
COORDINATOR - SECURITY SYSTEMS	1	1	1	0	0	0	0
SPECIALIST SECURITY SYSTEMS	0	0	0	3	3	2	-1
COORDINATOR I SECURITY SYSTEMS	0	0	0	1	1	1	0
	9	10	11	10	10	7	-3

6521 SAFETY

FY2026

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 to APS property.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$3,932,777	$5,011,725	$5,771,243	$5,232,277	$4,540,187
Other Salaries	$1,077,751	$843,621	$1,030,964	$1,540,000	$1,590,000
Employee Benefits	$1,148,072	$1,426,465	$1,641,415	$2,721,523	$2,159,301
PERSONNEL TOTAL	**$6,158,600**	**$7,281,811**	**$8,443,622**	**$9,493,800**	**$8,289,488**
Non-Personnel					
Purchased Pro And Tech Services	$7,957	$0	$0	$1,290,000	$33,397
Other Purchased Services	$399,637	$613,458	$541,654	$1,988,870	$809,587
Supplies	$219,803	$321,175	$2,274,773	$2,286,249	$932,999
Other Objects	$1,515	$980	$375	$12,164	$12,164

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
NON-PERSONNEL TOTAL	$628,912	$935,614	$2,816,802	$5,577,283	$1,788,147
TOTAL	$6,787,512	$8,217,425	$11,260,424	$15,071,083	$10,077,635

6521 Safety FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ALARM RESPONSE OFFICER	11	11	8	7	1	0	-1
EMERGENCY MANAGEMENT SPECIALIST	0	0	1	1	0	0	0
COORDINATOR I EMERGENCY MANAGEMENT	0	0	0	1	1	1	0
ASSISTANT SECURITY AND DOCUMENT	0	0	0	2	2	2	0
SERGEANT SAFETY	4	4	4	4	4	4	0
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0	1	0	0	0	0	0
SECURITY SUPPORT CLERK	1	2	2	0	0	0	0
PROGRAM DIRECTOR	0	0	0	0	1	1	0
DATA ANALYST - SAFETY AND SECURITY	0	1	1	1	0	0	0
SECURITY & DOCUMENT ASSISTANT	0	0	1	0	0	0	0
COORDINATOR I SAFETY OFFICE	0	0	0	1	1	1	0
TRAINING OFFICER SAFETY	0	0	0	1	1	1	0
OFFICER GANG INTELLIGENCE	0	0	0	1	1	1	0
MAJOR - SAFETY	0	0	1	1	0	0	0
DISPATCH MANAGER	1	1	1	1	1	0	-1
ADMINISTRATOR TERMINAL AGENCY	0	0	1	1	1	1	0
SERGEANT CHARTER SCHOOLS	0	0	0	0	0	1	1
SPECIALIST DATA	0	0	0	1	1	1	0
CAPTAIN	0	1	1	1	1	1	0
SAFETY ANALYST	0	0	1	0	0	0	0
SECURITY AND DOCUMENT ASSISTANT	0	0	1	0	0	0	0
GANG INTELLIGENCE OFFICER	0	0	1	0	0	0	0
DATA SPECIALIST - SAFETY	0	0	0	0	0	0	0
LIEUTENANT	2	1	1	1	1	1	0
INVESTIGATOR	3	5	4	4	3	3	0
SCHOOL CROSSING GUARD SUPERVISOR	1	1	1	0	0	0	0
OFFICER CANINE	0	0	3	3	3	3	0
CORPORAL	0	0	11	11	11	2	-9
CLERK SECURITY SUPPORT	0	0	0	2	2	2	0
COORDINATOR - SAFETY OFFICE	1	1	1	0	0	0	0
DATA STRATEGIST	0	0	0	0	1	1	0
CHIEF OF POLICE	1	1	1	1	1	1	0
SPECIALIST SECURITY AND DOCUMENT	0	0	0	2	2	2	0
COORDINATOR II - POLICE INTERVENTION PRACTICES	0	0	0	1	1	1	0
COORDINATOR - EMERGENCY MANAGEMENT	0	0	1	0	0	0	0
DISPATCHER POLICE	9	9	9	9	9	9	0
CRIME ANALYST	1	1	0	0	0	0	0
SECURITY AND DOCUMENT SPECIALIST	2	2	2	0	0	0	0
SCHOOL RESOURCE OFFICER	6	21	17	17	17	17	0
SUPERVISOR SCHOOL CROSSING GUARD	0	0	0	1	1	0	-1
SPECIALIST EMERGENCY MANAGEMENT	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR - SAFETY	0	0	1	0	0	0	0

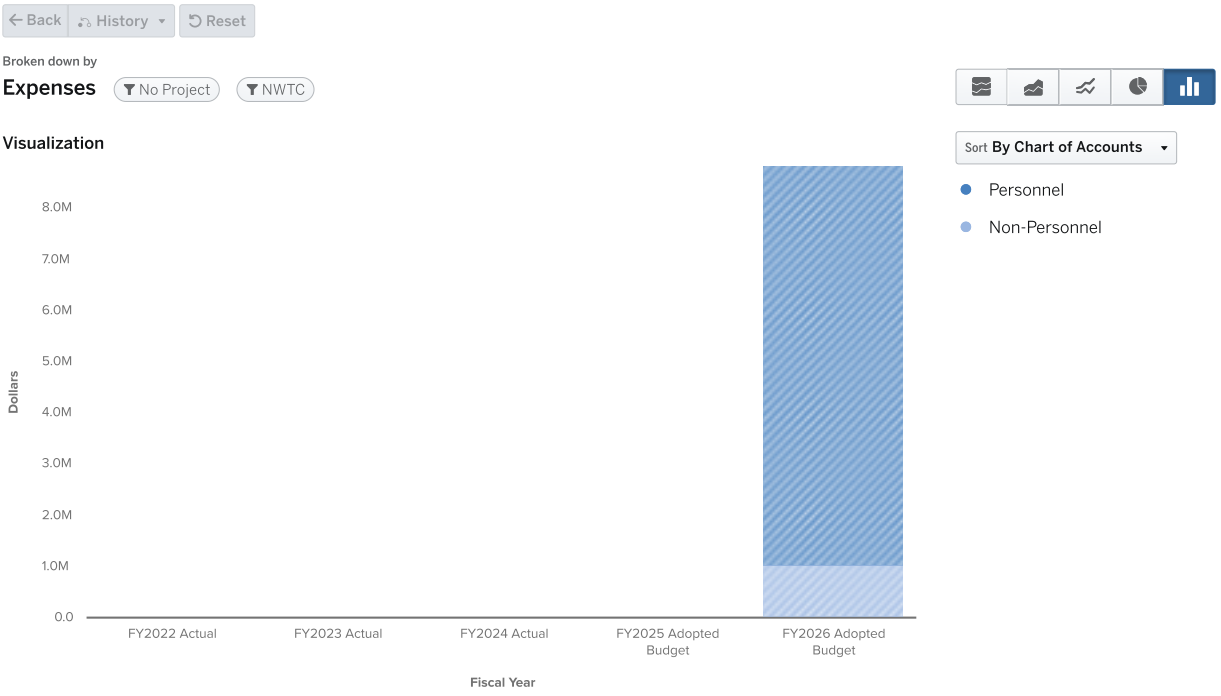
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ADMINISTRATIVE ASSISTANT I	1	3	3	3	3	3	0
TRAINING OFFICER - SAFETY	1	1	1	0	0	0	0
	45	67	80	79	72	61	-11

6618 NORTHWEST TRANSPORTATION CENTER

FY2026

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)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel	$0	$0	$0	$0	$7,795,061
Non-Personnel	$0	$0	$0	$0	$1,028,000
TOTAL	$0	$0	$0	$0	$8,823,061

6618 Northwest Transportation Center FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
MAINTENANCE PLANNER	0	0	0	0	0	1	1
TRANSPORTATION QUALITY CONTROL TECHNICIAN	0	0	0	0	0	2	2
OPERATIONS MANAGER TRANSPORTATION	0	0	0	0	1	1	0

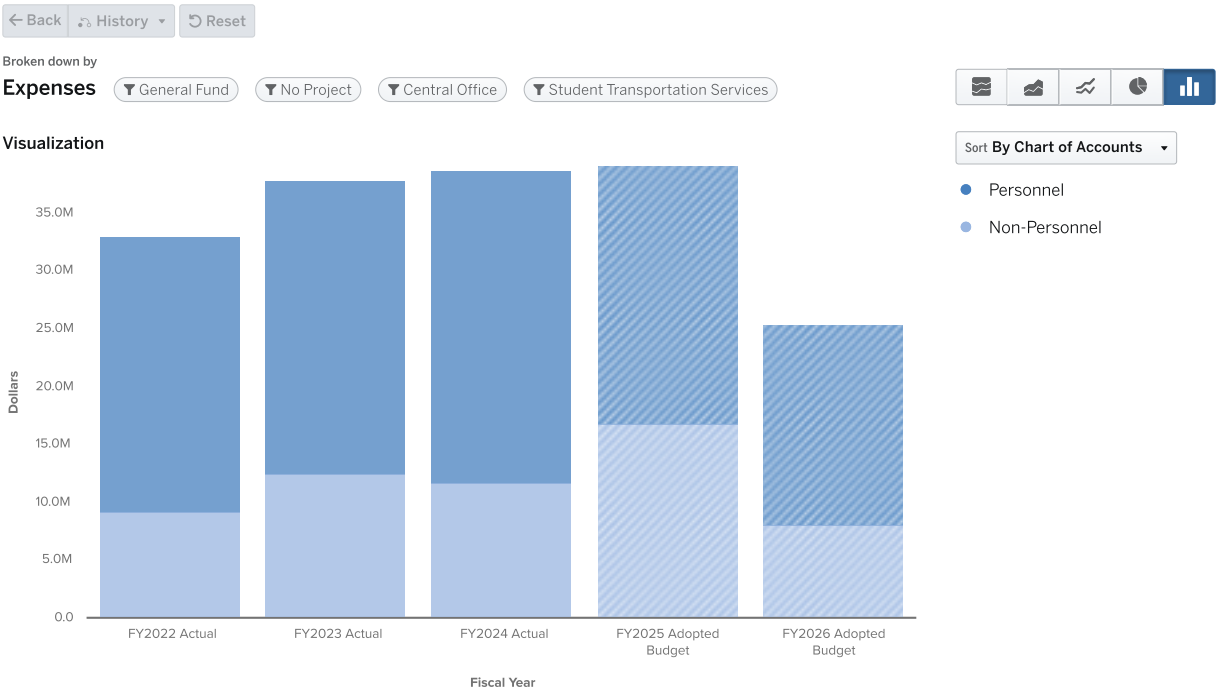
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
TRANSPORTATION OPERATIONS SPECIALIST	0	0	0	0	0	4	4
DISPATCHER OPM2	0	0	0	0	1	0	-1
ELECTRONICS TECHNICIAN	0	0	0	0	0	1	1
BUS OPERATOR SPECIAL PROGRAMS	0	0	0	0	1	0	-1
DISPATCHER OPM1	0	0	0	0	3	0	-3
SCHOOL BUS DRIVER	0	0	0	0	154	176	22
SCHOOL BUS MONITOR	0	0	0	0	14	24	10
SENIOR DIRECTOR TRANSPORTATION OPERATIONS	0	0	0	0	1	1	0
ASSISTANT TRANSPORTATION SUPERVISOR	0	0	0	0	4	0	-4
MASTER FLEET TECHNICIAN	0	0	0	0	0	1	1
FLEET MAINTENANCE MECHANIC	0	0	0	0	0	10	10
	0	0	0	0	179	221	42

6619 STUDENT TRANSPORTATION SERVICES

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$17,410,779	$19,478,983	$20,474,832	$17,644,673	$13,032,502
Other Salaries	$2,584,987	$2,097,226	$2,249,139	$884,000	$743,080
Employee Benefits	$3,869,509	$3,745,009	$4,376,467	$3,667,921	$3,514,600
PERSONNEL TOTAL	**$23,865,275**	**$25,321,219**	**$27,100,439**	**$22,196,594**	**$17,290,182**
Non-Personnel					
Purchased Pro And Tech Services	$1,776,271	$4,595,268	$4,112,191	$7,193,996	$2,695,640
Other Purchased Services	$3,922,126	$659,072	$2,243,353	$3,035,650	$23,000
Supplies	$3,433,768	$6,392,383	$5,309,818	$6,513,000	$5,330,500
Property	$0	$849,420	$0	$0	$0
Other Objects	$0	$3,335	$5,734	$75,865	$0
NON-PERSONNEL TOTAL	**$9,132,165**	**$12,499,477**	**$11,671,095**	**$16,818,511**	**$8,049,140**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$32,997,440	$37,820,696	$38,771,534	$39,015,105	$25,339,322

6619 Student Transportation Services FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
TRANSPORTATION OPERATIONS SPECIALIST	0	0	0	0	0	4	4
BUSINESS ADMINISTATOR	0	0	0	0	0	2	2
DIRECTOR OPERATIONS AND BUSINESS ADMINISTRATION	0	0	0	1	1	1	0
ELECTRONICS TECHNICIAN	1	1	1	1	1	1	0
BUS OPERATOR SPECIAL PROGRAMS	12	13	13	13	11	12	1
8 PASSENGER DRIVER	0	0	6	0	0	0	0
GENERAL CLERK	1	0	0	0	0	0	0
COMMUNICATION SPECIALIST	0	0	0	0	0	0	0
ASSISTANT FLEET FOREMAN	0	1	1	1	1	1	0
TRANSPORTATION PERSONNEL GENERALIST	1	1	1	1	1	1	0
ANALYST QUALITY CONTROL TRANSPORTATION	0	0	0	1	0	0	0
SENIOR DIRECTOR TRANSPORTATION OPERATIONS	0	0	0	1	0	0	0
ASSISTANT TRANSPORTATION SUPERVISOR	8	10	8	8	4	0	-4
FLEET SUPERVISOR	0	0	1	1	0	0	0
FLEET MAINTENANCE MECHANIC	16	15	21	21	23	10	-13
SPECIALIST TRANSPORTATION	1	1	1	2	2	2	0
TRANSPORTATION SUPERVISOR	3	3	3	0	0	0	0
DISPATCHER	3	3	3	4	0	0	0
OPERATIONS QUALITY CONTROL ANALYST	1	1	1	0	0	0	0
TRANSPORTATION SCHEDULER	1	1	1	0	0	0	0
SCHEDULER TRANSPORTATION	0	0	0	1	1	1	0
MAINTENANCE PLANNER	0	0	0	0	0	1	1
PROGRAM DIRECTOR - DEPARTMENT BUDGETS	0	0	1	0	0	0	0
FLEET FOREMAN	1	1	0	0	1	1	0
TRANSPORTATION QUALITY CONTROL TECHNICIAN	0	0	0	0	0	2	2
EXECUTIVE DIRECTOR OF TRANSPORTATION	1	1	0	0	0	0	0
TRANSPORTATION OPERATIONS AND FINANCE DIRECTOR	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	2	1	0	0	0	0
MASTER FLEET TECHNICIAN	3	2	3	3	2	1	-1
SENIOR DIRECTOR - TRANSPORTATION OPERATIONS	0	0	1	0	0	0	0
MANAGER TRANSPORTATION ADMINISTRATION	0	0	0	0	1	0	-1
SCHOOL BUS DRIVER - 5HR	4	0	0	0	0	0	0
ASSISTANT TRANSPORTATION SCHEDULER	1	1	1	1	1	1	0
STUDENT PASSENGER VEHICLE OPERATOR	0	0	0	6	6	6	0
SERVICE WRITER	2	2	4	4	4	0	-4
STUDENT TRANSPORTATION LOGISTIC MANAGER	0	0	0	0	0	1	1
OPERATIONS MANAGER TRANSPORTATION	1	1	0	2	1	1	0
TRANSPORTATION BUSINESS ANALYST	0	1	0	0	0	0	0
DATA STRATEGIST	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	2	1	1	1	0
MECHANIC APPRENTICE	0	2	2	2	2	0	-2

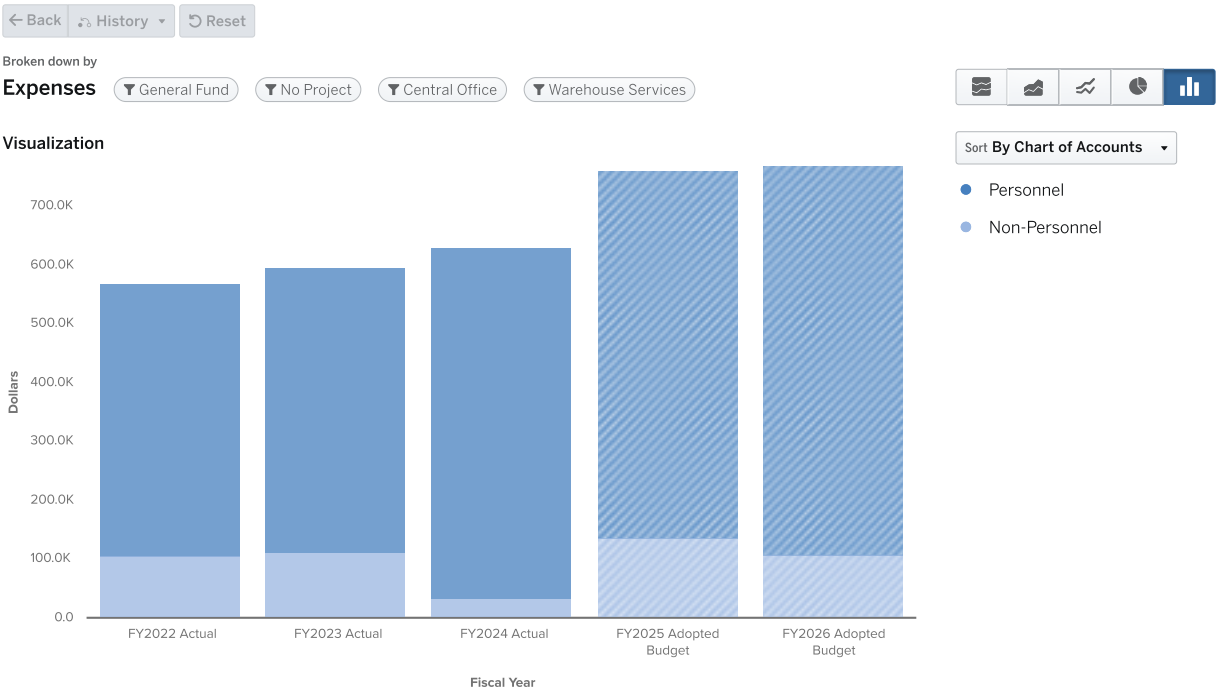
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SENIOR EXECUTIVE DIRECTOR TRANSPORTATION	0	0	1	1	1	1	0
SCHOOL BUS DRIVER	333	386	380	380	215	204	-11
ASSISTANT HUMAN RESOURCES	0	0	0	0	1	1	0
FLEET MANAGER	1	1	0	0	0	0	0
BUSINESS OPERATIONS COMPLIANCE MANAGER, TRANSPORTATION	0	0	0	0	0	1	1
BUSINESS ANALYST - TRANSPORTATION	0	0	1	0	0	0	0
ADMINISTRATION MANAGER - TRANSPORTATION	1	1	1	1	0	0	0
SCHOOL BUS MONITOR	23	30	30	36	22	23	1
DATABASE ANALYST	3	3	3	3	3	3	0
CLERK PAYROLL	2	2	4	2	2	0	-2
SENIOR DIRECTOR - FLEET OPERATIONS	0	0	1	1	1	1	0
	426	487	497	499	310	285	-25

6632 WAREHOUSE SERVICES

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$369,930	$400,205	$481,798	$492,033	$495,088
Other Salaries	$21,986	$6,482	$538	$0	$0
Employee Benefits	$71,892	$78,352	$114,130	$131,539	$165,068
PERSONNEL TOTAL	**$463,809**	**$485,039**	**$596,467**	**$623,572**	**$660,156**
Non-Personnel					
Purchased Pro And Tech Services	$84,235	$67,699	$19,807	$99,225	$1,000
Purchased Property Services	$5,230	$2,098	$6,807	$8,127	$49,102
Other Purchased Services	$0	$2,138	$2,769	$9,755	$49,101
Supplies	$4,321	$5,865	$3,500	$15,120	$4,025
Property	$12,986	$34,043	$0	$1	$0
Other Objects	$181	$78	$0	$4,725	$4,725

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
NON-PERSONNEL TOTAL	$106,953	$111,921	$32,882	$136,953	$107,953
TOTAL	$570,762	$596,960	$629,349	$760,525	$768,109

6632 Warehouse Services FTEs by Position

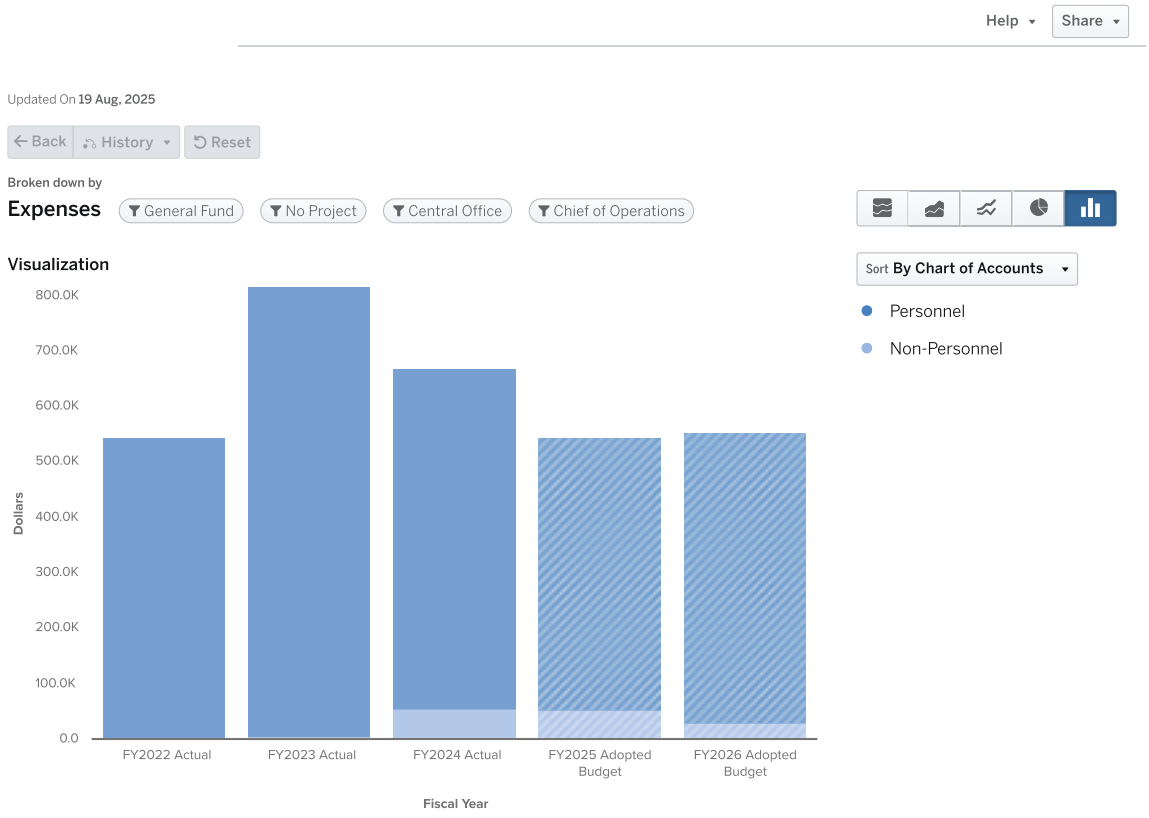
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
MANAGER LOGISTICS SERVICES	0	0	0	1	1	1	0
LOGISTICS SERVICES MANAGER	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
LEAD LOGISTICS TECHNICIAN	1	0	0	0	0	0	0
LOGISTICS SERVICES SUPERVISOR	0	0	2	1	1	1	0
LOGISTICS TECHNICIAN	4	6	6	6	6	6	0
IT LOGISTICS WAREHOUSE SUPERVISOR	0	1	0	0	0	0	0
	7	9	10	9	9	9	0

6644 CHIEF OF OPERATIONS

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$408,905	$607,053	$468,691	$381,320	$395,585
Other Salaries	$15,200	$23,188	$9,864	$0	$0
Employee Benefits	$116,028	$177,776	$136,935	$110,018	$128,877
PERSONNEL TOTAL	**$540,132**	**$808,017**	**$615,491**	**$491,338**	**$524,462**
Non-Personnel					
Other Purchased Services	$939	$4,811	$1,750	$51,250	$27,250
Supplies	$2,864	$1,370	$52,201	$1,890	$1,890
NON-PERSONNEL TOTAL	**$3,804**	**$6,180**	**$53,951**	**$53,140**	**$29,140**
TOTAL	**$543,936**	**$814,198**	**$669,442**	**$544,478**	**$553,602**

6644 Chief of Operations FTEs by Position

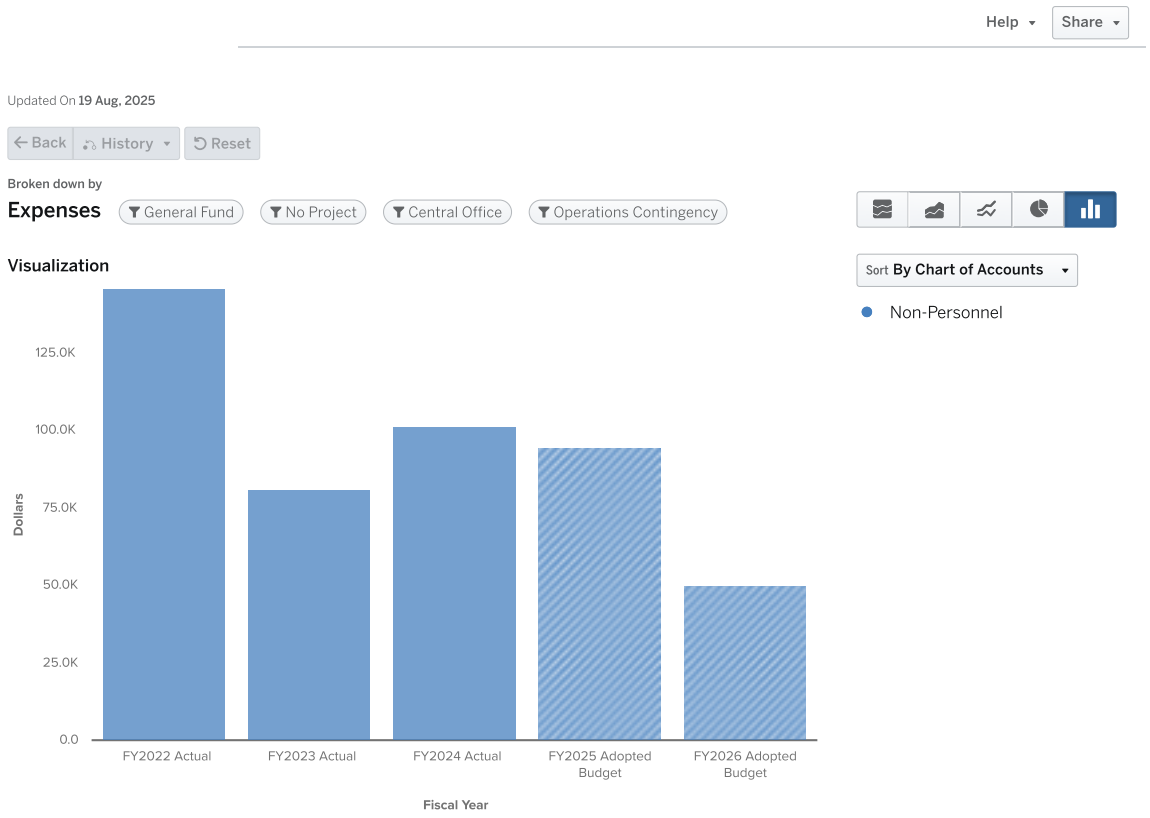
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
PROGRAM MANAGER	0	1	0	0	0	0	0
CHIEF OPERATIONS OFFICER	1	1	1	1	1	1	0
DEPUTY CHIEF OPERATIONS OFFICER	0	1	1	0	0	0	0
ADMINISTRATIVE MANAGER	1	1	1	1	1	1	0
	2	4	3	2	2	2	0

6645 OPERATIONS CONTINGENCY

FY2026

PURPOSE

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



Expenses by Type

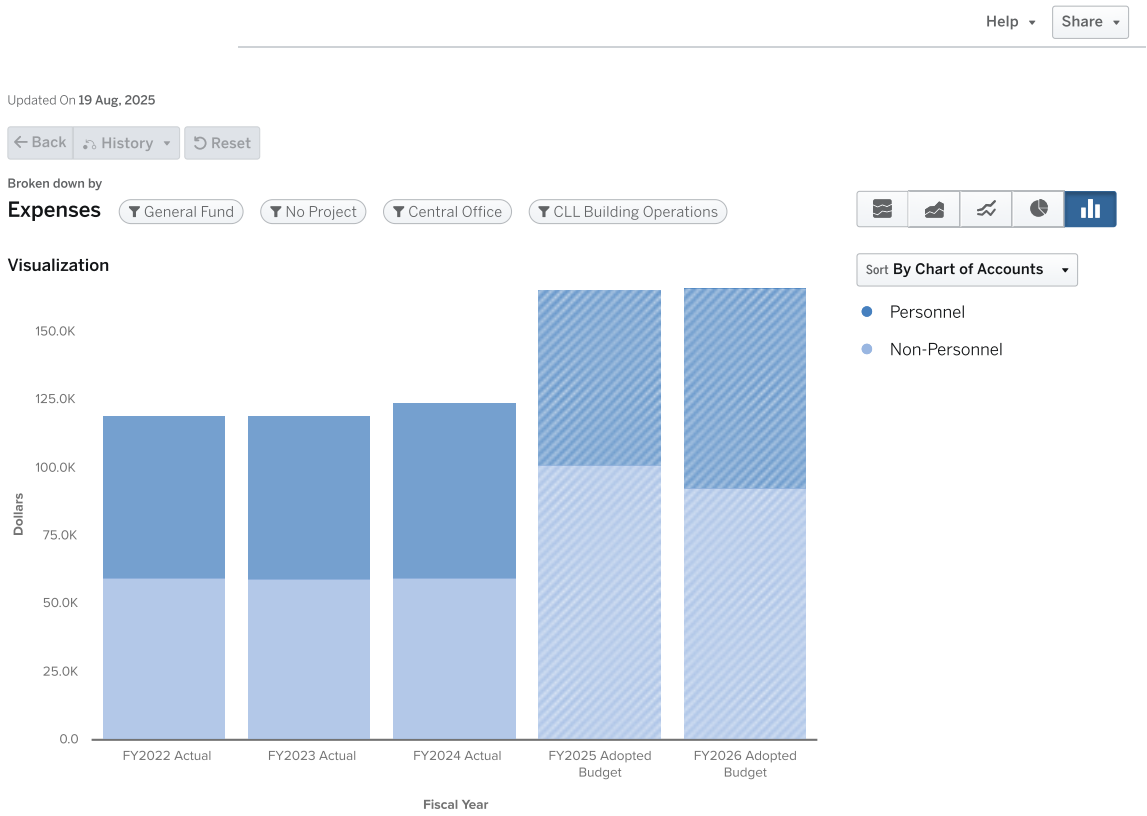
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Other Purchased Services	$0	$0	$45,350	$0	$0
Supplies	$0	$0	$49,200	$0	$0
Property	$145,686	$80,785	$6,708	$94,500	$50,000
NON-PERSONNEL TOTAL	**$145,686**	**$80,785**	**$101,258**	**$94,500**	**$50,000**
TOTAL	**$145,686**	**$80,785**	**$101,258**	**$94,500**	**$50,000**

6691 CLL BUILDING OPERATIONS

FY2026

PURPOSE

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



Expenses by Type

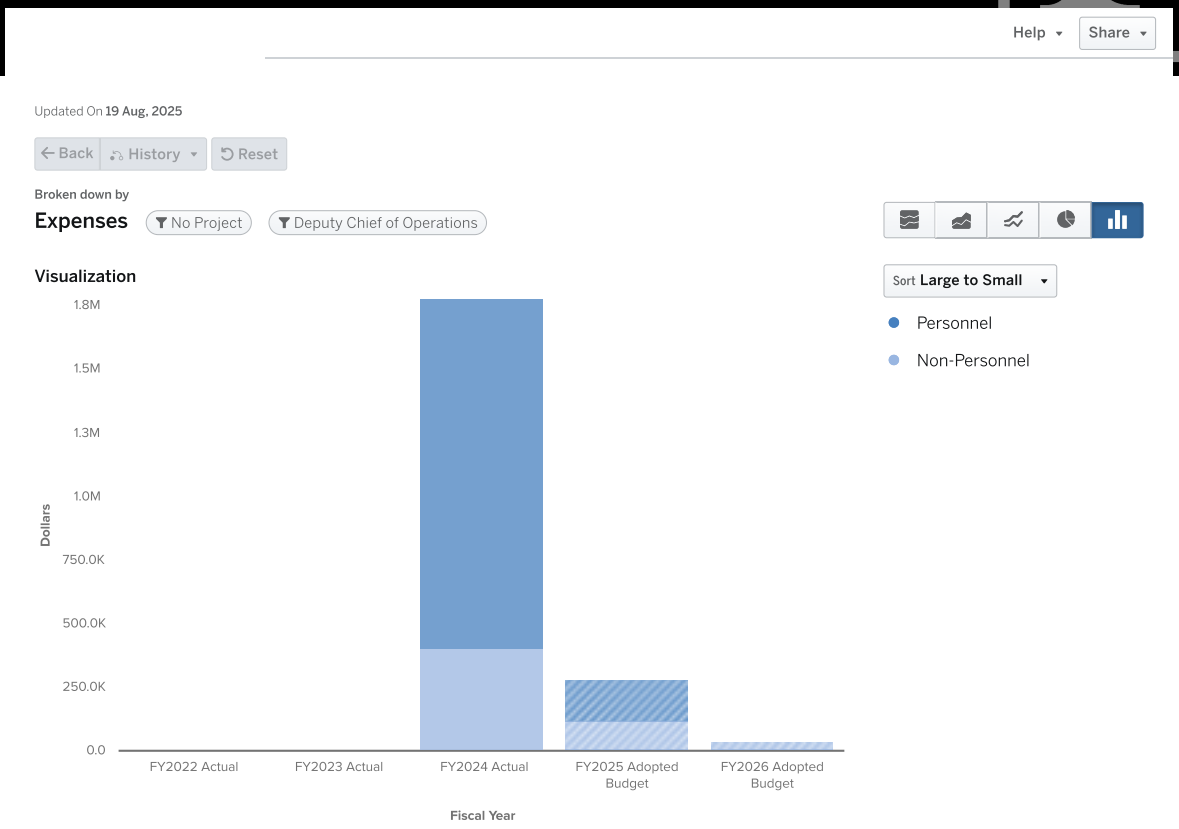
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$37,305	$39,381	$42,409	$42,253	$44,464
Other Salaries	$3,000	$1,000	$50	$0	$0
Employee Benefits	$19,362	$19,808	$22,229	$22,018	$28,621
PERSONNEL TOTAL	**$59,667**	**$60,189**	**$64,689**	**$64,271**	**$73,085**
Non-Personnel					
Other Purchased Services	$40,569	$41,003	$40,453	$68,040	$68,040
Supplies	$4,575	$3,634	$4,388	$8,977	$4,977
Property	$14,750	$14,750	$14,750	$24,570	$20,000
NON-PERSONNEL TOTAL	**$59,895**	**$59,387**	**$59,591**	**$101,587**	**$93,017**
TOTAL	**$119,562**	**$119,576**	**$124,280**	**$165,858**	**$166,102**

6691 CLL Building Operations FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
CLERK GENERAL	1	1	1	1	1	1	0
	1	1	1	1	1	1	0

6696 DEPUTY CHIEF OF OPERATIONS

FY2026



6696 - Deputy Chief of Operations

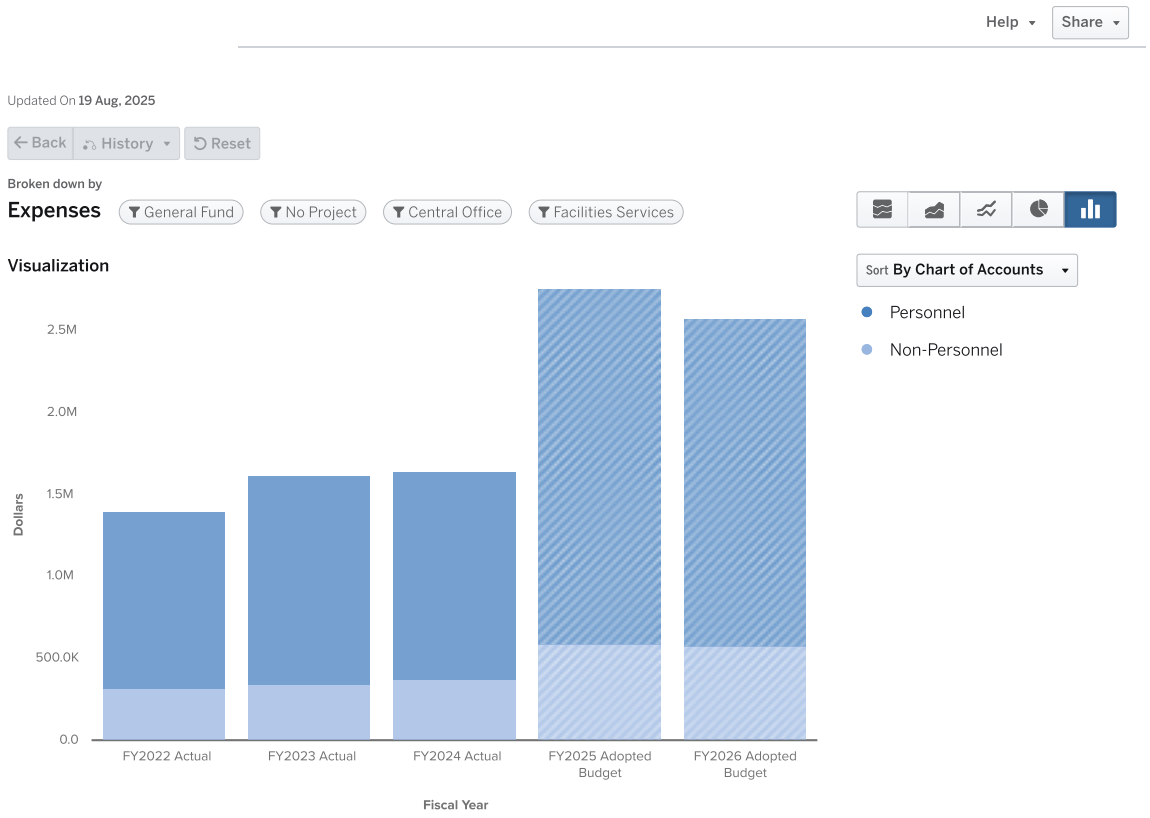
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$0	$3,738	$1,031,539	$105,546	$0
Other Salaries	$0	$0	$5,460	$25,000	$0
Employee Benefits	$0	$801	$334,597	$35,481	$0
PERSONNEL TOTAL	**$0**	**$4,540**	**$1,371,596**	**$166,027**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$94,500	$20,000
Other Purchased Services	$0	$0	$12,607	$21,010	$15,010
Supplies	$0	$0	$0	$2,835	$0
Property	$0	$0	$391,937	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$0**	**$404,543**	**$118,345**	**$35,010**
TOTAL	**$0**	**$4,540**	**$1,776,139**	**$284,372**	**$35,010**

6700 FACILITIES SERVICES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$853,948	$987,340	$983,023	$1,550,959	$1,391,301
Other Salaries	$19,916	$14,721	$6,362	$0	$0
Employee Benefits	$206,782	$273,864	$279,454	$613,513	$608,967
PERSONNEL TOTAL	**$1,080,646**	**$1,275,925**	**$1,268,839**	**$2,164,472**	**$2,000,268**
Non-Personnel					
Purchased Pro And Tech Services	$66,330	$167,866	$41,598	$202,682	$258,900
Other Purchased Services	$74,258	$71,396	$126,797	$110,299	$108,000
Supplies	$157,032	$95,624	$172,600	$257,369	$205,000
Other Objects	$19,707	$5,587	$33,505	$18,167	$5,270
NON-PERSONNEL TOTAL	**$317,327**	**$340,473**	**$374,501**	**$588,517**	**$577,170**
TOTAL	**$1,397,973**	**$1,616,398**	**$1,643,340**	**$2,752,989**	**$2,577,438**

6700 Facilities FTEs by Position

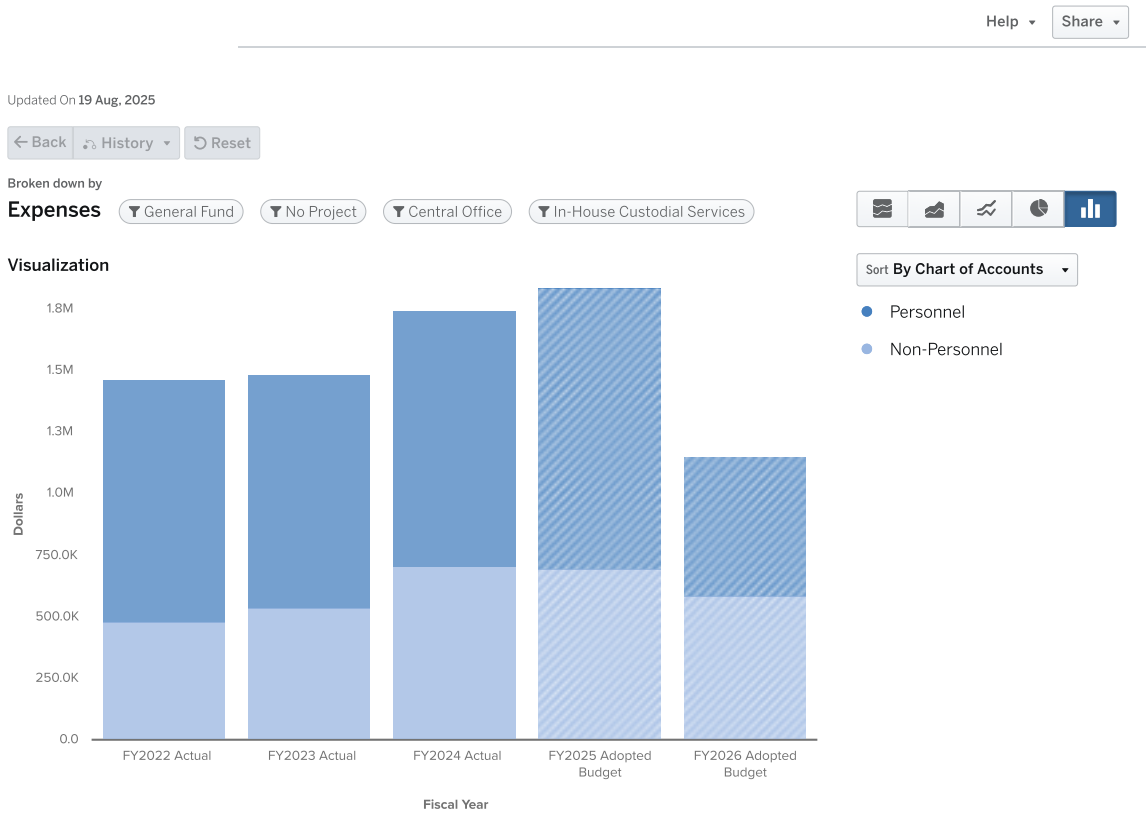
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.8	0.8	0.8	0	0	0	0
BUSINESS OPERATIONS MANAGER	0	0	0	1	0	0	0
CONTRACT SERVICES ADMINISTRATOR	0.8	0.8	0.8	0	0	0	0
SENIOR BUYER	0	0	0	0	0.8	0.8	0
BUSINESS ASSISTANT	2	3	3	3	3	3	0
GENERAL CLERK	1	0	0	0	0	0	0
PROPERTY SPECIALIST	0	0	0.8	0	0	0	0
DIRECTOR -ADMINISTRATION AND MANAGEMENT	0.9	0.9	0	0	0	0	0
EXECUTIVE DIRECTOR - FACILITIES SERVICES	0.7	0.7	0	0	0	0	0
SENIOR EXECUTIVE DIRECTOR - FACILITIES SERVICES	0	0	0	0	0	0	0
SENIOR DIRECTOR - ADMINISTRATION & MANAGEMENT	0	0	1	0	0	0	0
SENIOR EXECUTIVE DIRECTOR - FACILITIES	0	0	0.7	0	0	0	0
MANAGER GIS	0	0	0	1	1	1	0
FINANCIAL ANALYST	0	0	0.8	0.8	0.8	1	0.2
PROCUREMENT MANAGER	0	0.8	0.8	0.8	0	0	0
GIS MANAGER	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	2	0.7	0	0	0	0	0
PROPERTY DEVELOPMENT MANAGER	1	1	0	0	0	0	0
ACCOUNTING SUPERVISOR	0.2	0	0	0	0	0	0
PROJECT ASSISTANT	0	0	1	0.2	0	0	0
ADMINISTRATIVE SERVICES SUPERVISOR	0.7	0	0	0	0	0	0
PROJECT MANAGER I	1	0	0	1	0	0	0
PROGRAM MANAGER QUALITY CONTROL	0	0	0	1	1	1	0
SENIOR EXECUTIVE DIRECTOR FACILITIES	0	0	0	0.7	0.7	0.7	0
DATA ANALYST	0	1	1	0	0	0	0
EXECUTIVE DIRECTOR MAINTENANCE AND OPERATIONS	0	0	0	0	1	1	0
GENERAL CLERK - FACILITIES SERVICES	1	0	0	0	0	0	0
PROJECT FACILITATOR	0	1	0	0	0.8	0.8	0
PROJECT MANAGER	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR - MAINTENANCE AND OPERATIONS	0	0	1	1	0	0	0
MANAGER BUSINESS OPERATIONS	0	0	0	0	1	1	0
FISCAL MANAGER	0	0	0	0.8	0.8	0.8	0
DIRECTOR - MAINTENANCE AND OPERATIONS	1	1	0	0	0	0	0
EXECUTIVE DIRECTOR - FACILITIES SERVICES ADMINISTRATION & MA	0	0	0	0	0.8	0.8	0
SENIOR DIRECTOR ADMINISTRATION	0	0	0	0.8	0	0	0
ADMINISTRATIVE CLERK	1	0	4	4	3	2	-1
ADMINISTRATIVE ASSISTANT I	0	1	1	2	1	1	0
	14.1	12.7	17.7	18.1	15.7	14.9	-0.8

6701 IN-HOUSE CUSTODIAL SERVICES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$706,642	$735,866	$827,965	$833,414	$373,327
Other Salaries	$64,752	$34,577	$10,778	$0	$0
Employee Benefits	$211,888	$177,342	$199,796	$302,402	$187,729
PERSONNEL TOTAL	**$983,282**	**$947,785**	**$1,038,538**	**$1,135,816**	**$561,056**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$42,000
Purchased Property Services	$5,501	$0	$6,779	$24,877	$24,877
Supplies	$477,521	$538,589	$699,970	$674,068	$521,191
NON-PERSONNEL TOTAL	**$483,022**	**$538,589**	**$706,749**	**$698,945**	**$588,068**
TOTAL	**$1,466,304**	**$1,486,375**	**$1,745,287**	**$1,834,761**	**$1,149,124**

6701 In-House Custodial Services FTEs by Position

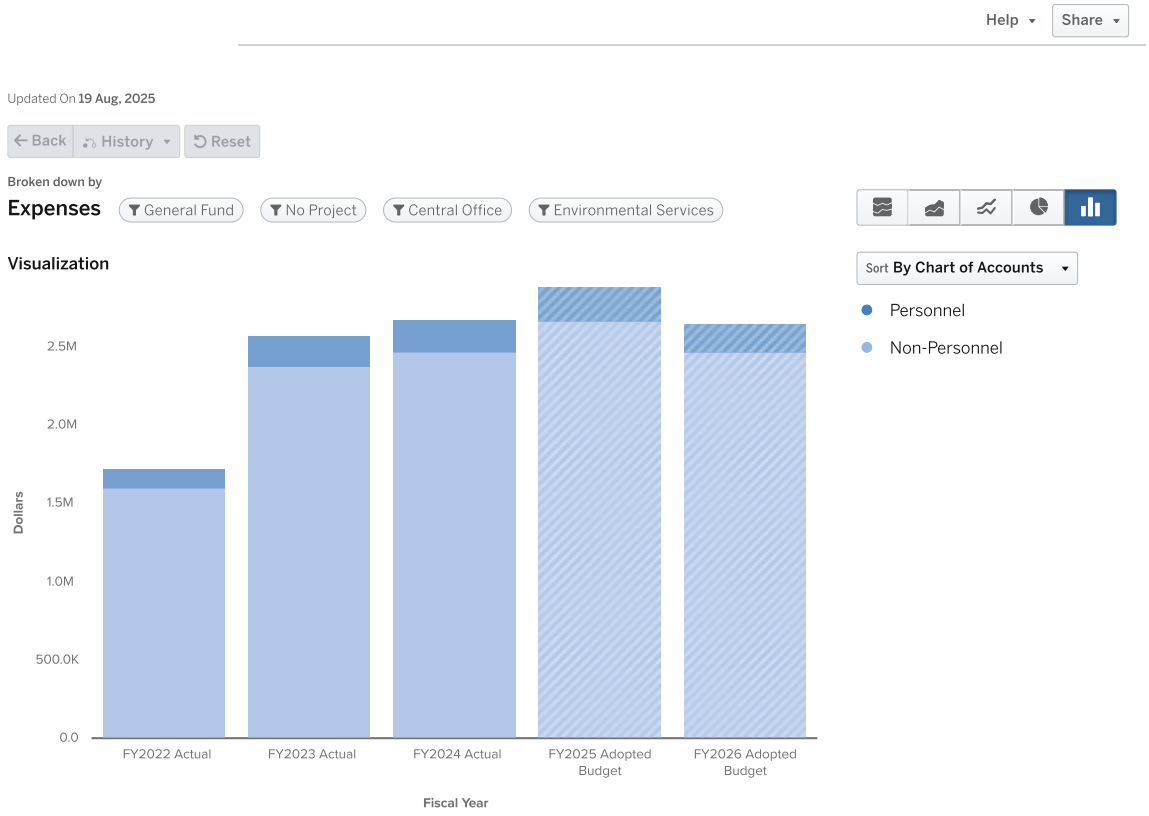
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
CUSTODIAN	22	22	23	24	24	10	-14
	22	22	23	24	24	10	-14

6702 ENVIRONMENTAL SERVICES

FY2026

PURPOSE

Budget for hazardous building material abatements (asbestos/lead paint), environmental remediation (mold) and chemical removals.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$102,173	$142,079	$154,842	$153,242	$125,453
Other Salaries	$1,000	$1,000	$0	$0	$0
Employee Benefits	$28,640	$50,826	$56,565	$56,788	$54,833
PERSONNEL TOTAL	**$131,813**	**$193,906**	**$211,407**	**$210,030**	**$180,286**
Non-Personnel					
Purchased Pro And Tech Services	$890,350	$795,107	$725,341	$741,301	$608,590
Purchased Property Services	$708,377	$1,585,475	$1,743,848	$1,932,867	$1,865,578
NON-PERSONNEL TOTAL	**$1,598,727**	**$2,380,582**	**$2,469,188**	**$2,674,168**	**$2,474,168**
TOTAL	**$1,730,540**	**$2,574,488**	**$2,680,596**	**$2,884,198**	**$2,654,454**

6702 Environmental Services FTEs by Position

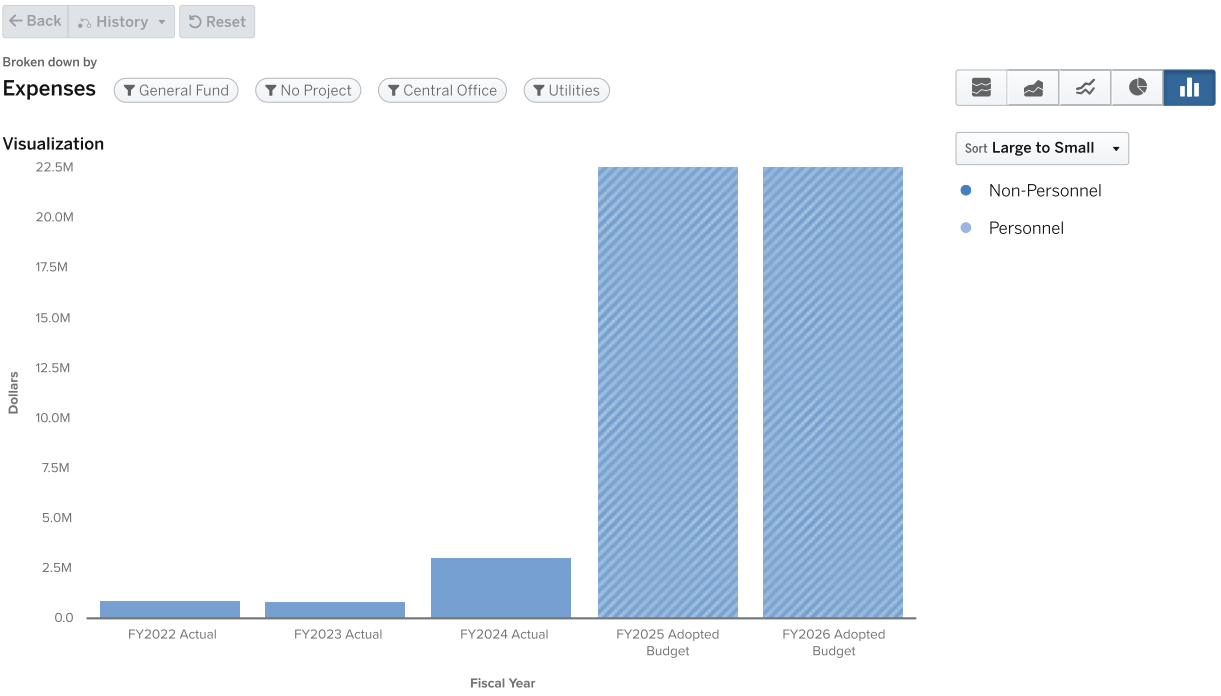
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ENERGY & ENVIRONMENT SUPERVISOR	0.8	0.8	0.8	0	0	0	0
PROJECT MANAGER - ENERGY AND ENVIRONMENTAL SERVICES	0	0	1	0	0	0	0
PROJECT MANAGER ENERGY AND ENVIRONMENTAL SERVICES	0	0	0	1	1	0.6	-0.4
SUPERVISOR ENERGY AND ENVIRONMENT	0	0	0	0.8	0.8	0.6	-0.2
PROJECT MANAGER I	0	1	0	0	0	0	0
	0.8	1.8	1.8	1.8	1.8	1.2	-0.6

6703 UTILITIES

FY2026

PURPOSE

This program is for District-wide utility services: electricity, gas and water.



Expenses by Type: Utilities (6703)

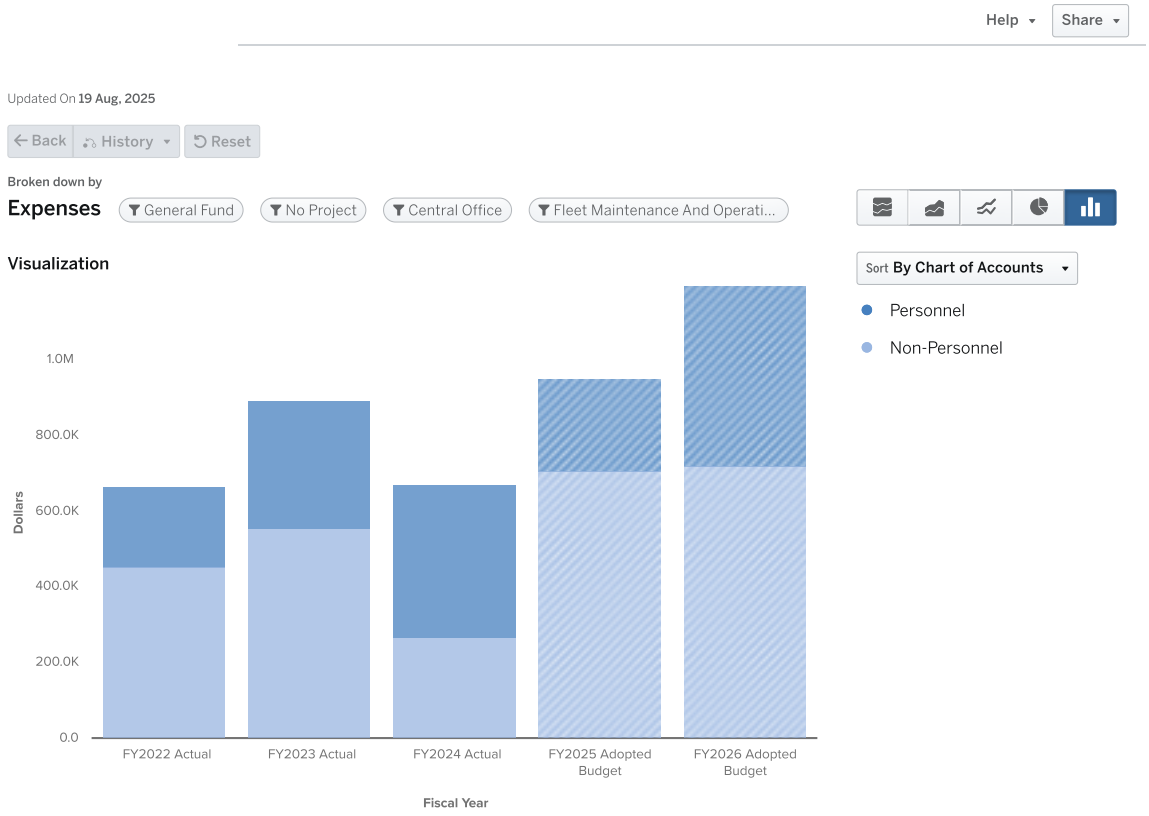
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Supplies	$843,997	$888,908	$3,047,759	$22,567,000	$22,567,000
Purchased Property Services	$95,599	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$939,596**	**$888,908**	**$3,047,759**	**$22,567,000**	**$22,567,000**
Personnel					
Salaries	$5,502	$0	$0	$0	$0
Employee Benefits	$1,931	$0	$0	$0	$0
PERSONNEL TOTAL	**$7,433**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$947,029**	**$888,908**	**$3,047,759**	**$22,567,000**	**$22,567,000**

6704 FLEET MAINTENANCE AND OPERATIONS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$167,511	$275,247	$324,874	$164,228	$410,282
Other Salaries	$18,294	$28,249	$28,941	$18,900	$20,290
Employee Benefits	$25,426	$33,923	$51,044	$62,045	$42,690
PERSONNEL TOTAL	**$211,231**	**$337,419**	**$404,859**	**$245,173**	**$473,262**
Non-Personnel					
Purchased Pro And Tech Services	$44,258	$5,243	$12,824	$108,637	$78,750
Supplies	$409,033	$548,899	$254,045	$598,077	$641,000
Other Objects	$105	$992	$0	$0	$0
NON-PERSONNEL TOTAL	**$453,396**	**$555,134**	**$266,869**	**$706,714**	**$719,750**
TOTAL	**$664,627**	**$892,553**	**$671,727**	**$951,887**	**$1,193,012**

6704 Fleet Maintenance and Operations FTEs by Position

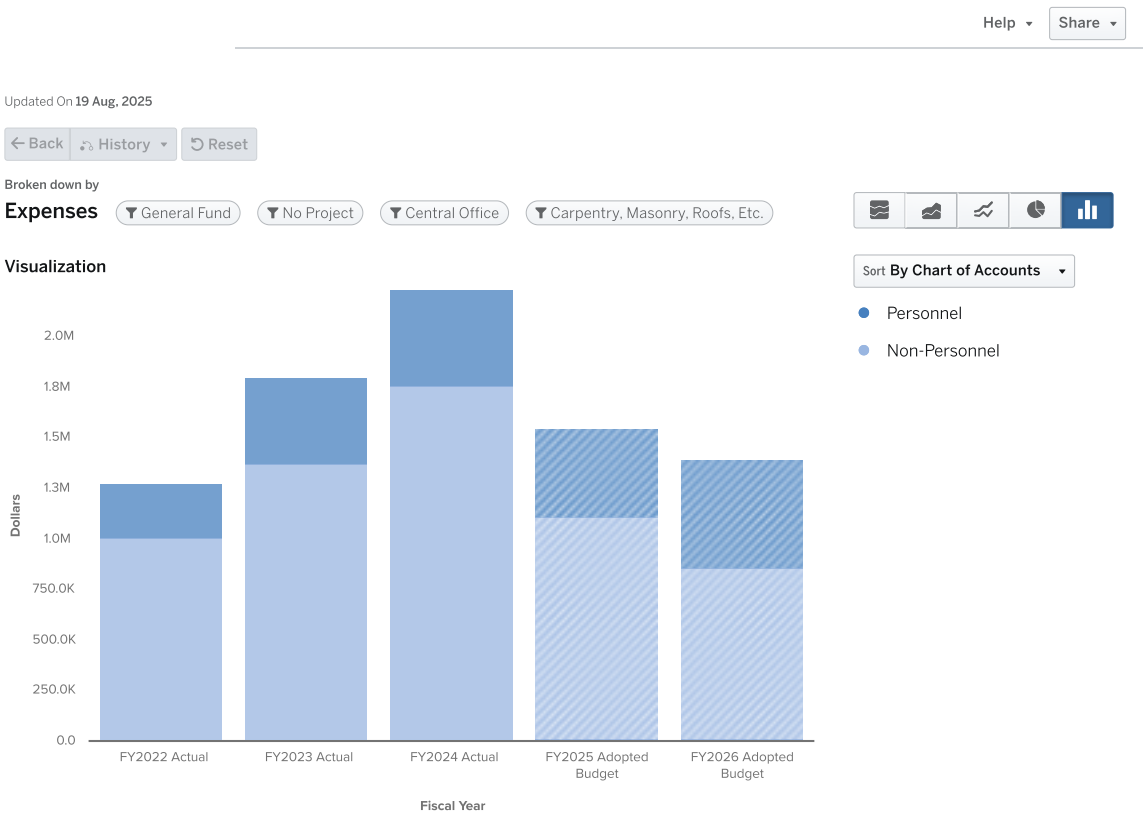
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ASSISTANT FLEET FOREMAN	0	1	1	1	1	0	-1
FLEET MAINTENANCE MECHANIC	0	0	3	3	3	4	1
MASTER FLEET TECHNICIAN	1	1	1	1	1	1	0
FLEET MAINTENANCE MECHANIC I	2	3	0	0	0	0	0
	3	5	5	5	5	5	0

6705 CARPENTRY, MASONRY, ROOFS, ETC.

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$218,363	$352,766	$383,697	$357,778	$419,081
Other Salaries	$12,551	$14,015	$15,245	$0	$0
Employee Benefits	$37,421	$59,123	$72,568	$80,923	$115,466
PERSONNEL TOTAL	**$268,334**	**$425,904**	**$471,510**	**$438,701**	**$534,547**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$20,000
Purchased Property Services	$733,821	$795,250	$1,212,935	$704,593	$647,987
Supplies	$275,292	$577,491	$547,201	$405,423	$192,029
NON-PERSONNEL TOTAL	**$1,009,114**	**$1,372,741**	**$1,760,136**	**$1,110,016**	**$860,016**
TOTAL	**$1,277,448**	**$1,798,645**	**$2,231,645**	**$1,548,717**	**$1,394,563**

6705 Carpentry, Masonry, Roofs, etc. FTEs by Position

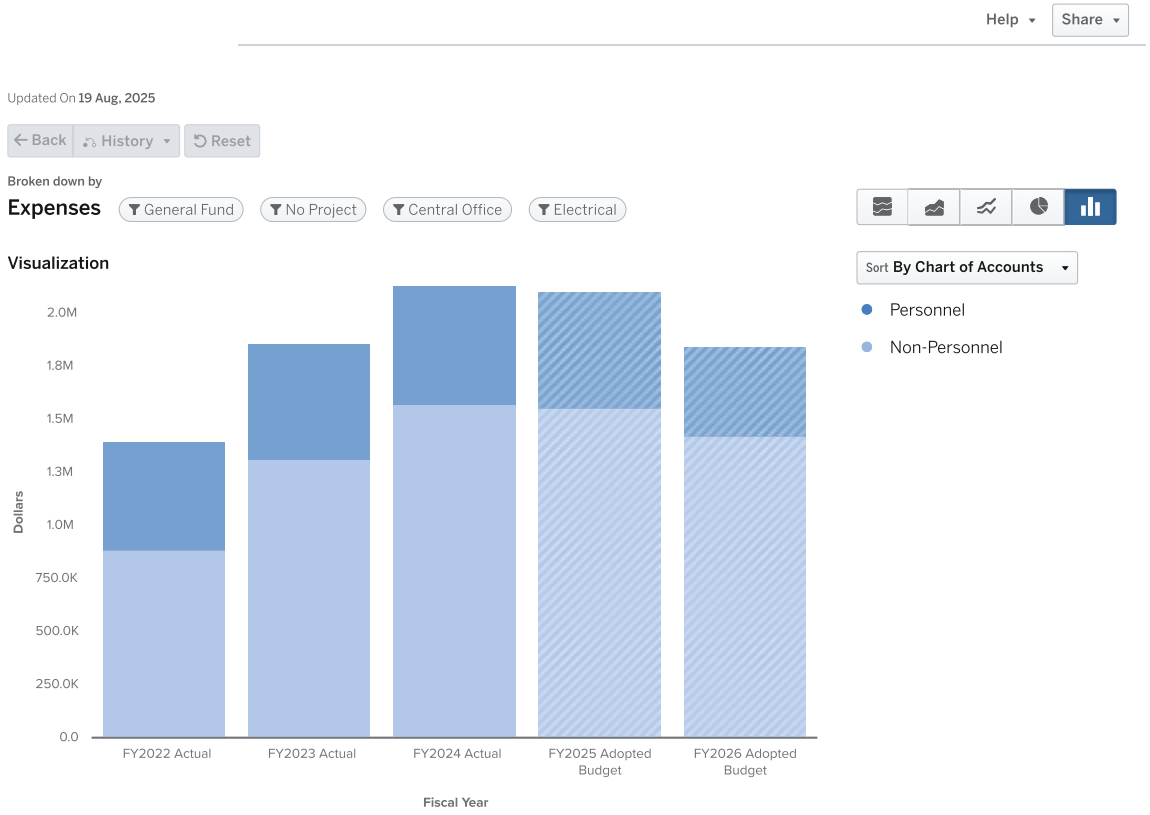
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
LOCKSMITH	2	4	4	4	3	3	-1
LOCKSMITH SUPERVISOR	0	0	0	0	1	1	1
ROOFER	2	2	2	2	2	2	0
	4	6	6	6	6	6	0

6706 ELECTRICAL

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$410,764	$462,012	$466,786	$450,130	$320,312
Other Salaries	$26,093	$13,089	$13,510	$0	$0
Employee Benefits	$75,727	$69,590	$75,322	$94,885	$95,803
PERSONNEL TOTAL	**$512,584**	**$544,691**	**$555,618**	**$545,015**	**$416,115**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$35,000
Purchased Property Services	$654,481	$993,595	$1,248,898	$1,335,342	$1,194,236
Supplies	$231,909	$321,636	$324,908	$223,894	$200,000
NON-PERSONNEL TOTAL	**$886,390**	**$1,315,231**	**$1,573,806**	**$1,559,236**	**$1,429,236**
TOTAL	**$1,398,974**	**$1,859,922**	**$2,129,424**	**$2,104,251**	**$1,845,351**

6706 Electrical FTEs by Position

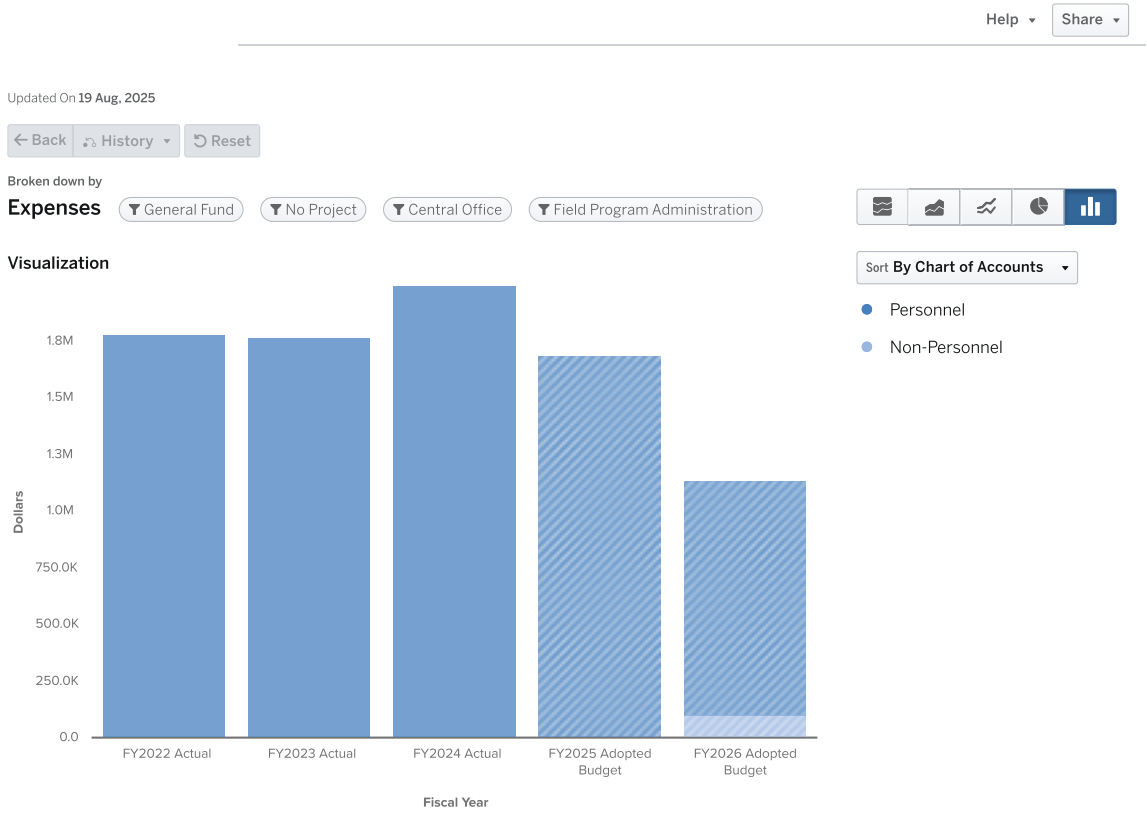
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ELECTRICIAN	7	7	7	7	7	6	-1
	7	7	7	7	7	6	-1

6707 FIELD PROGRAM ADMINISTRATION

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,386,718	$1,400,216	$1,592,634	$1,277,402	$769,352
Other Salaries	$118,536	$114,070	$114,148	$0	$0
Employee Benefits	$274,270	$255,264	$285,615	$412,425	$265,873
PERSONNEL TOTAL	$1,779,524	$1,769,550	$1,992,396	$1,689,827	$1,035,225
Non-Personnel	$0	$0	$0	$0	$100,000
TOTAL	$1,779,524	$1,769,550	$1,992,396	$1,689,827	$1,135,225

6707 Field Program Administration FTEs by Position

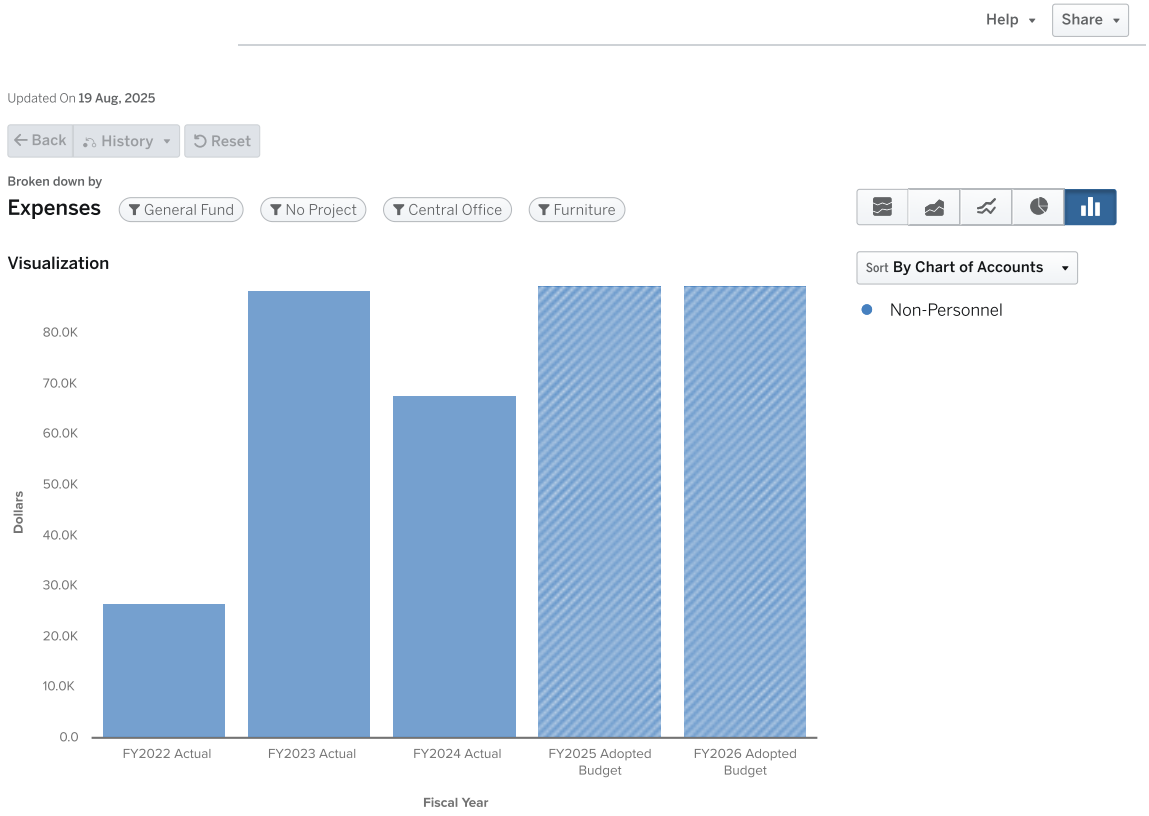
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
FACILITIES MAINTENANCE GENERALIST	5	5	5	5	5	4	-1
LABORER	1	1	1	1	1	1	0
OPERATIONS MANAGER	2.5	1	1	1	1	1	0
GENERAL MAINTENANCE WORKER	6	8	8	10	10	5	-5
SITE MANAGER CENTRAL OFFICE	0	0	0	0	5	5	0
SITE MANAGER	11.5	11	11	11	0	0	0
	26	26	26	28	22	16	-6

6709 FURNITURE

FY2026

PURPOSE

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



Expenses by Type

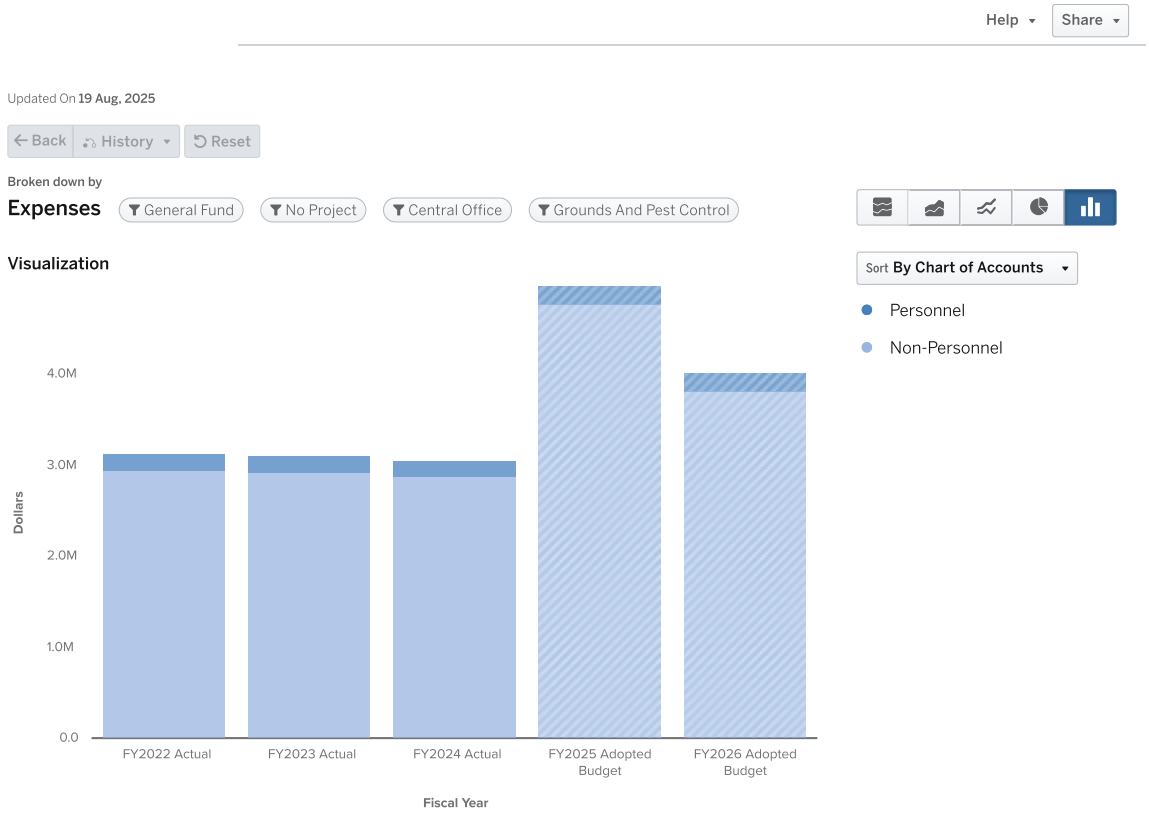
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$5,901	$14,353	$36,706	$34,530	$20,000
Purchased Property Services	$7,500	$11,609	$28,147	$54,730	$69,260
Supplies	$13,134	$62,493	$2,794	$0	$0
NON-PERSONNEL TOTAL	**$26,535**	**$88,455**	**$67,647**	**$89,260**	**$89,260**
TOTAL	**$26,535**	**$88,455**	**$67,647**	**$89,260**	**$89,260**

6710 GROUNDS AND PEST CONTROL

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$146,283	$149,842	$147,044	$148,097	$152,490
Other Salaries	$9,243	$3,439	$1,347	$0	$0
Employee Benefits	$25,034	$22,804	$26,846	$40,016	$56,907
PERSONNEL TOTAL	**$180,561**	**$176,085**	**$175,237**	**$188,113**	**$209,397**
Non-Personnel					
Purchased Pro And Tech Services	$2,026,852	$1,799,952	$1,695,563	$3,203,604	$1,964,450
Purchased Property Services	$889,342	$1,073,012	$1,132,545	$1,502,855	$1,776,967
Supplies	$37,269	$58,148	$57,294	$71,680	$79,239
NON-PERSONNEL TOTAL	**$2,953,463**	**$2,931,112**	**$2,885,401**	**$4,778,139**	**$3,820,656**
TOTAL	**$3,134,024**	**$3,107,198**	**$3,060,638**	**$4,966,252**	**$4,030,053**

6710 Ground and Pest Control FTEs by Position

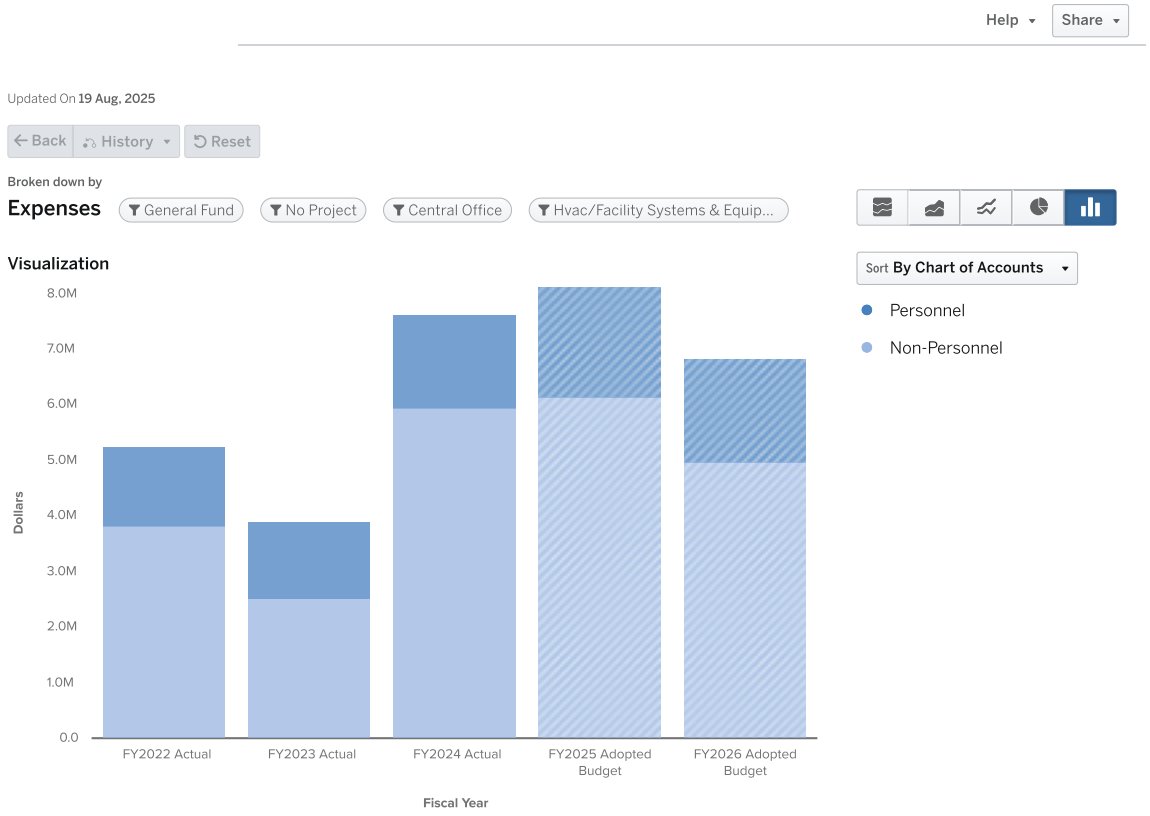
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
GENERAL MAINTENANCE WORKER	2	2	2	2	2	2	0
CREW LEADER	1	1	1	1	1	1	0
	3	3	3	3	3	3	0

6711 HVAC/FACILITY SYSTEMS & EQUIPMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,108,300	$1,132,522	$1,390,458	$1,618,992	$1,488,506
Other Salaries	$68,958	$35,453	$24,710	$0	$0
Employee Benefits	$238,441	$221,236	$272,668	$349,697	$367,982
PERSONNEL TOTAL	**$1,415,698**	**$1,389,212**	**$1,687,837**	**$1,968,689**	**$1,856,488**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$40,000
Purchased Property Services	$3,124,392	$2,081,873	$5,263,670	$5,739,919	$4,609,796
Supplies	$691,895	$415,881	$683,988	$389,119	$324,119
Other Objects	$21,283	$21,027	$3,633	$24,877	$0
NON-PERSONNEL TOTAL	**$3,837,569**	**$2,518,780**	**$5,951,291**	**$6,153,915**	**$4,973,915**
TOTAL	**$5,253,267**	**$3,907,992**	**$7,639,128**	**$8,122,604**	**$6,830,403**

6711 HVAC/Facility Systems & Equipment FTEs by Position

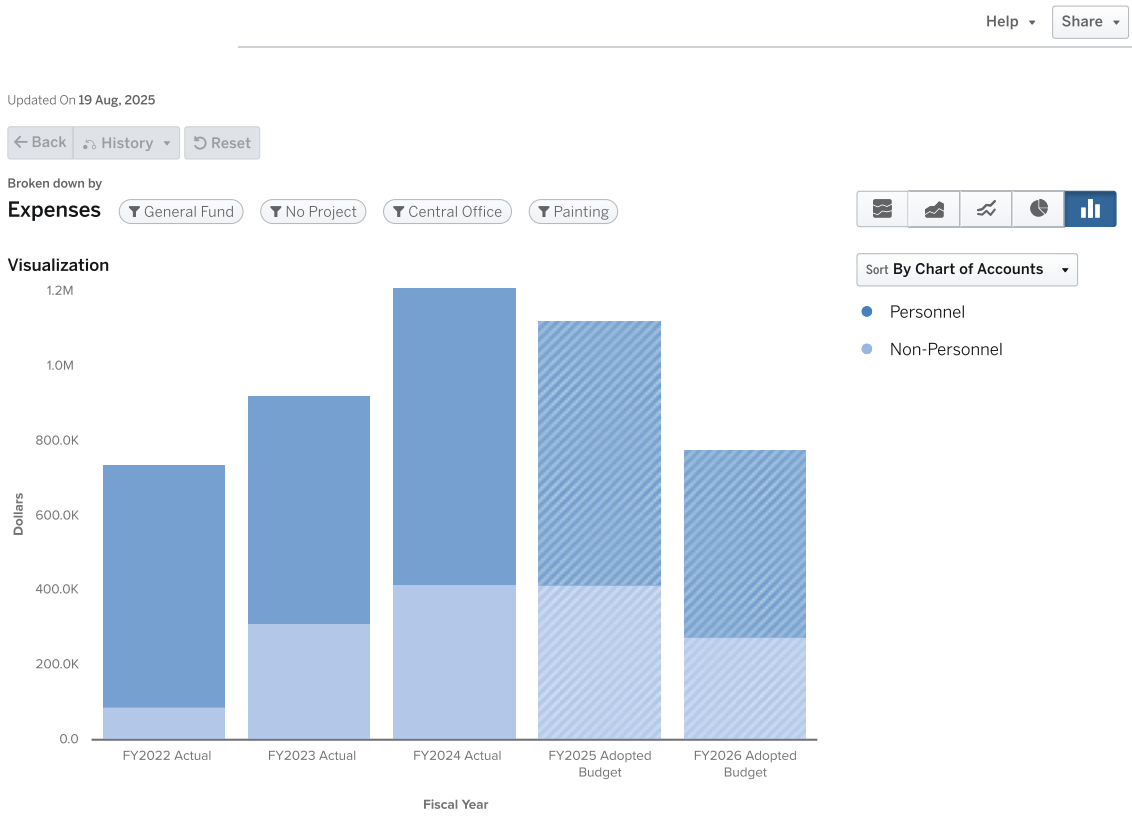
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
DIRECTOR HVAC SERVICES	0	0	0	0	1	1	0
HVAC TECHNICIAN	15	16	16	17	17	15	-2
ADMINISTRATIVE CLERK	1	1	0	0	0	0	0
MANAGER SERVICE	1	1	0	1	0	0	0
HVAC SPECIALIST	1	2	2	2	2	2	0
MAINTENANCE SUPERVISOR	1	1	1	1	1	0	-1
GENERAL MAINTENANCE WORKER	4	4	4	3	3	1	-2
	23	25	23	24	24	19	-5

6712 PAINTING

FY2026

PURPOSE

Funds painters, supplies and materials.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$509,455	$500,550	$641,793	$574,044	$387,125
Other Salaries	$47,079	$35,656	$49,777	$0	$0
Employee Benefits	$93,609	$75,015	$99,209	$134,550	$115,003
PERSONNEL TOTAL	**$650,143**	**$611,221**	**$790,779**	**$708,594**	**$502,128**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$20,000
Purchased Property Services	$27,894	$213,671	$301,968	$288,536	$188,536
Supplies	$60,968	$97,835	$116,904	$126,991	$66,991
NON-PERSONNEL TOTAL	**$88,862**	**$311,506**	**$418,872**	**$415,527**	**$275,527**
TOTAL	**$739,005**	**$922,727**	**$1,209,651**	**$1,124,121**	**$777,655**

6712 Painting FTEs by Position

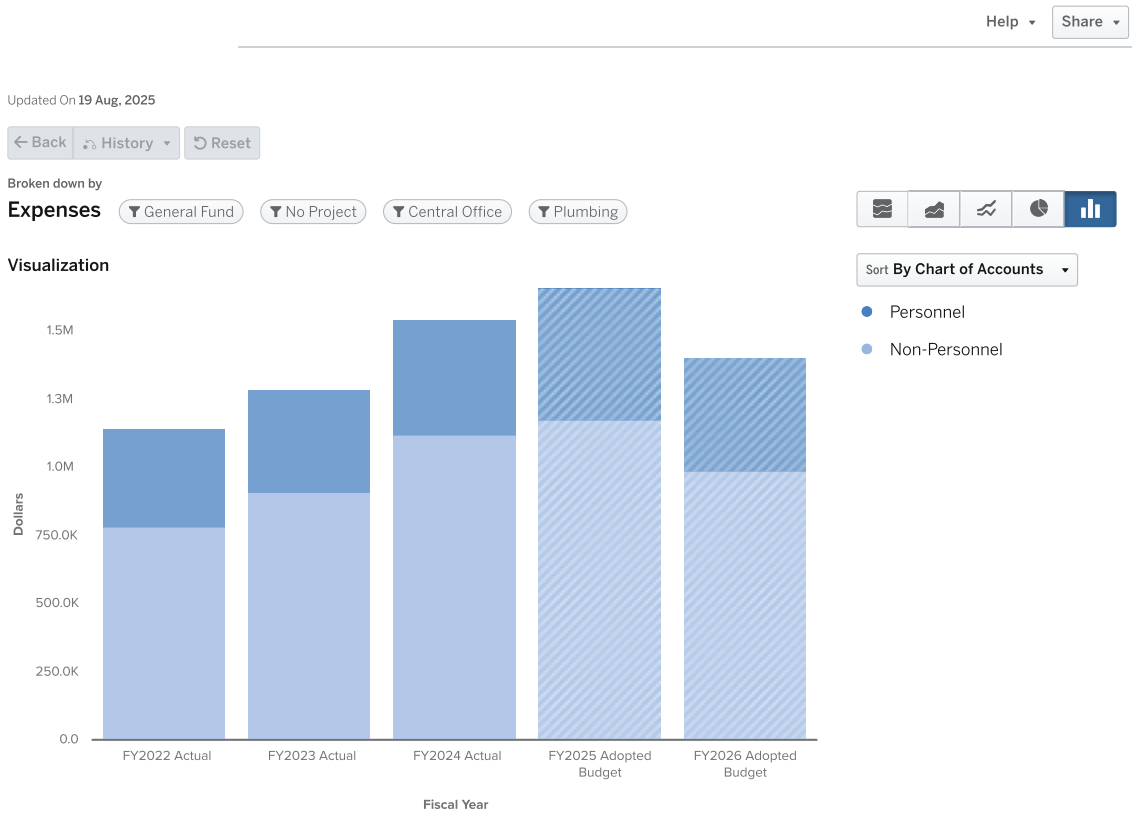
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
PAINTER	10	10	10	10	10	6	-4
	10	10	10	10	10	6	-4

6713 PLUMBING

FY2026

PURPOSE

This program is for plumbing services, sprinkler services, backflow services, and plumbing supplies.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$289,732	$310,844	$358,200	$340,500	$319,503
Other Salaries	$18,284	$10,453	$15,272	$0	$0
Employee Benefits	$56,632	$59,654	$48,690	$141,377	$95,791
PERSONNEL TOTAL	**$364,647**	**$380,951**	**$422,161**	**$481,877**	**$415,294**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$15,000
Purchased Property Services	$611,224	$645,226	$874,520	$826,767	$706,767
Supplies	$170,888	$261,624	$249,668	$348,280	$268,280
NON-PERSONNEL TOTAL	**$782,112**	**$906,850**	**$1,124,188**	**$1,175,047**	**$990,047**
TOTAL	**$1,146,759**	**$1,287,802**	**$1,546,349**	**$1,656,924**	**$1,405,341**

6713 Plumbing FTEs by Position

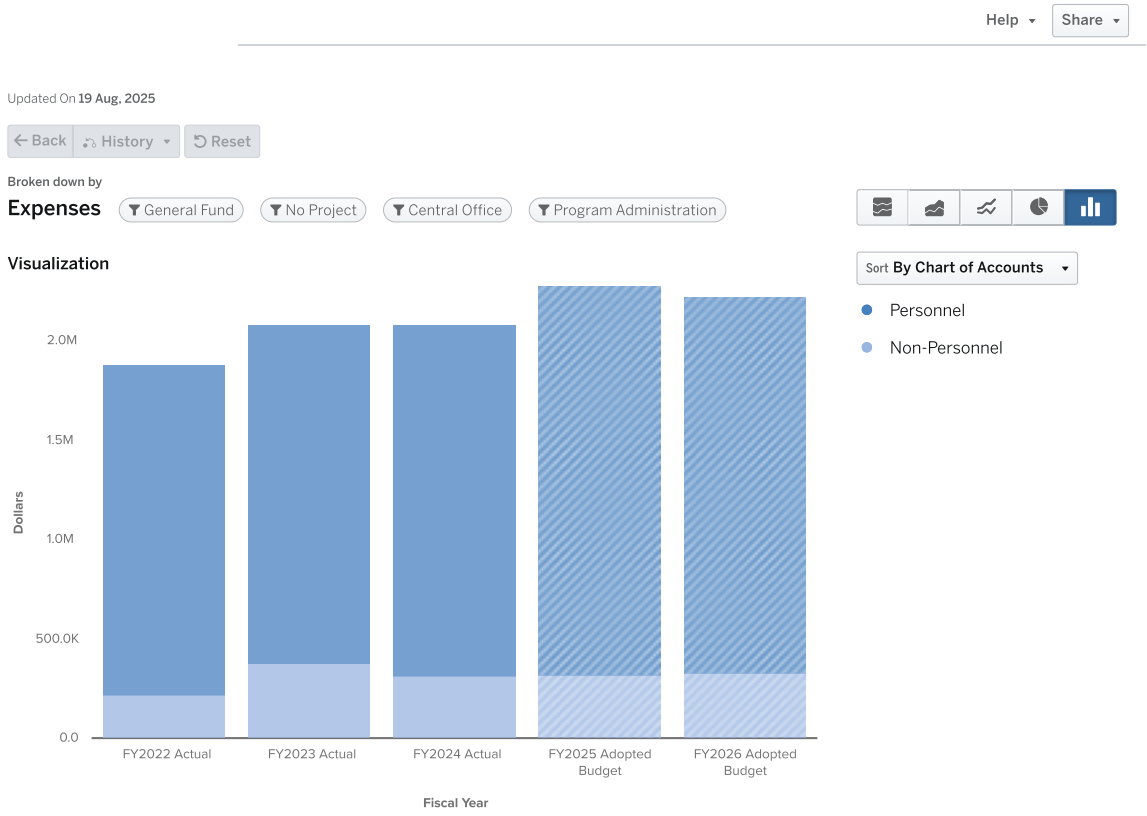
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
PLUMBER	6	6	6	6	6	5	-1
	6	6	6	6	6	5	-1

6714 PROGRAM ADMINISTRATION

FY2026

PURPOSE

This program is for equipment rental, uniform services, work order system, and vehicle tracking system.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,282,688	$1,351,234	$1,411,236	$1,542,548	$1,452,321
Other Salaries	$54,107	$30,980	$10,451	$0	$0
Employee Benefits	$325,451	$328,075	$350,200	$409,520	$442,360
PERSONNEL TOTAL	**$1,662,245**	**$1,710,289**	**$1,771,887**	**$1,952,068**	**$1,894,681**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$20,000
Purchased Property Services	$95,588	$173,579	$181,950	$189,962	$161,189
Other Purchased Services	$0	$3,489	$100	$0	$0
Supplies	$126,000	$198,147	$131,967	$131,227	$150,000
NON-PERSONNEL TOTAL	**$221,588**	**$375,216**	**$314,017**	**$321,189**	**$331,189**
TOTAL	**$1,883,833**	**$2,085,504**	**$2,085,904**	**$2,273,257**	**$2,225,870**

6714 Program Administration FTEs by Position

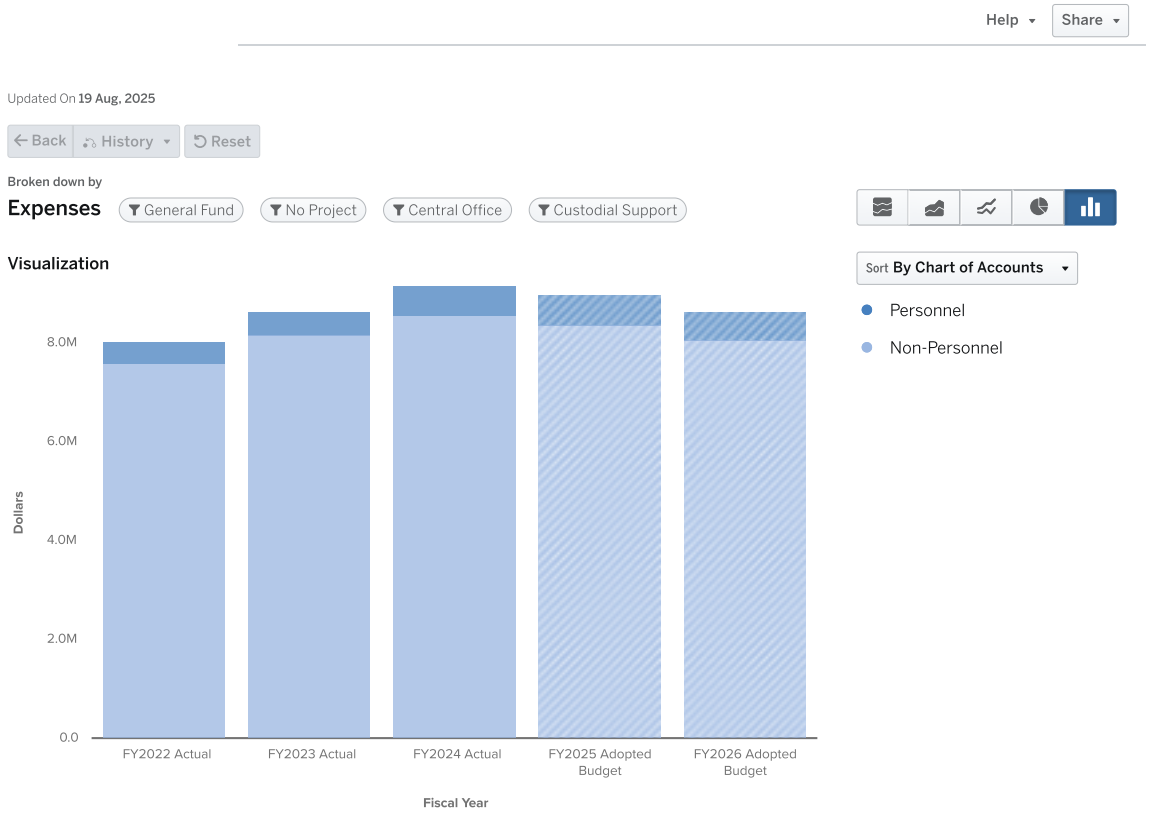
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
MANAGER MAINTENANCE	5	5	6	5	0	0	0
DIRECTOR MAINTENANCE AND OPERATIONS	0	0	0	0	5	5	0
PROJECT FACILITATOR	0	1	1	1	1	1	0
MANAGER BUILDING SERVICES	0	0	0	1	1	1	0
DELIVERY DRIVER	2	3	3	3	3	2	-1
BUILDING SERVICES MANAGER	1	1	1	0	0	0	0
ADMINISTRATIVE CLERK	4	4	0	0	0	0	0
MAINTENANCE SUPERVISOR	7	7	7	8	5	5	0
	19	21	18	18	15	14	-1

6716 CUSTODIAL SUPPORT

FY2026

PURPOSE

This program is for contracted custodial services, window washing services, carpet cleaning services, pressure washing services, and custodial software.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$349,312	$398,692	$469,218	$448,479	$420,048
Other Salaries	$28,928	$14,612	$13,115	$0	$0
Employee Benefits	$78,966	$73,560	$96,030	$152,732	$158,168
PERSONNEL TOTAL	**$457,206**	**$486,865**	**$578,363**	**$601,211**	**$578,216**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$40,000
Purchased Property Services	$7,571,853	$8,159,081	$8,554,487	$8,363,975	$8,014,931
Other Purchased Services	$0	$2,162	$332	$0	$0
Supplies	$20,373	$9,000	$900	$13,931	$0
NON-PERSONNEL TOTAL	**$7,592,227**	**$8,170,243**	**$8,555,719**	**$8,377,906**	**$8,054,931**
TOTAL	**$8,049,433**	**$8,657,108**	**$9,134,082**	**$8,979,117**	**$8,633,147**

6716 Custodial Support FTEs by Position

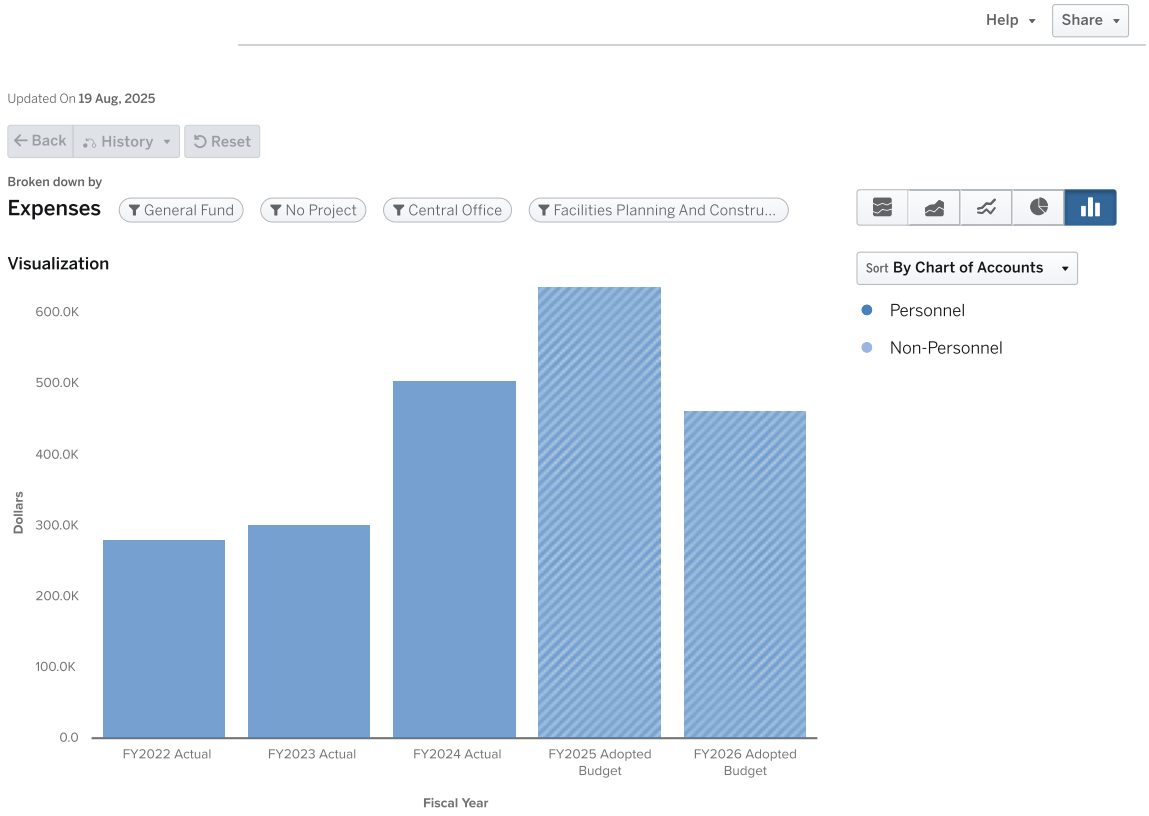
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
CUSTODIAL SERVICE SPECIALIST	0	1	1	1	1	1	0
CUSTODIAL SERVICES TECHNICIAN	5	5	5	5	5	5	0
MAINTENANCE SUPERVISOR CUSTODIAL SUPPORT	1	2	2	2	2	1	-1
	6	8	8	8	8	7	-1

6720 FACILITIES PLANNING AND CONSTRUCTION

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$214,125	$234,635	$386,560	$477,465	$336,606
Other Salaries	$6,376	$1,980	$0	$0	$0
Employee Benefits	$60,347	$63,743	$117,960	$159,798	$126,037
PERSONNEL TOTAL	**$280,848**	**$300,358**	**$504,520**	**$637,263**	**$462,643**
Non-Personnel					
Purchased Pro And Tech Services	$0	$1,483	$0	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$1,483**	**$0**	**$0**	**$0**
TOTAL	**$280,848**	**$301,841**	**$504,520**	**$637,263**	**$462,643**

6720 Facilities Planning & Construction FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
DIRECTOR - PROPERTY MANAGEMENT	0	0	1	1	0	0	-1
SPECIALIST PROPERTY	0	0	0.8	0.8	0.8	0.4	-0.4
PROGRAM MANAGER	1	1	0	0	0	0	0
DIRECTOR PLANNING AND GIS	0	0	1	1	1	1	0
PLANNER	0	0.25	0.25	0.25	0	0	-0.25
DIRECTOR - CAPITAL IMPROVEMENTS	0.2	0.2	0	0	0	0	0
EXECUTIVE DIRECTOR CAPITAL PROJECTS	0	0	0.2	0.2	0.2	0.2	0
DIRECTOR PROPERTY MANAGEMENT	0	0	0	0	1	1	1
PROJECT MANAGER I	0.4	0.4	0.4	0	0	0	0
	1.6	1.85	3.65	3.25	3	2.6	-0.65

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.



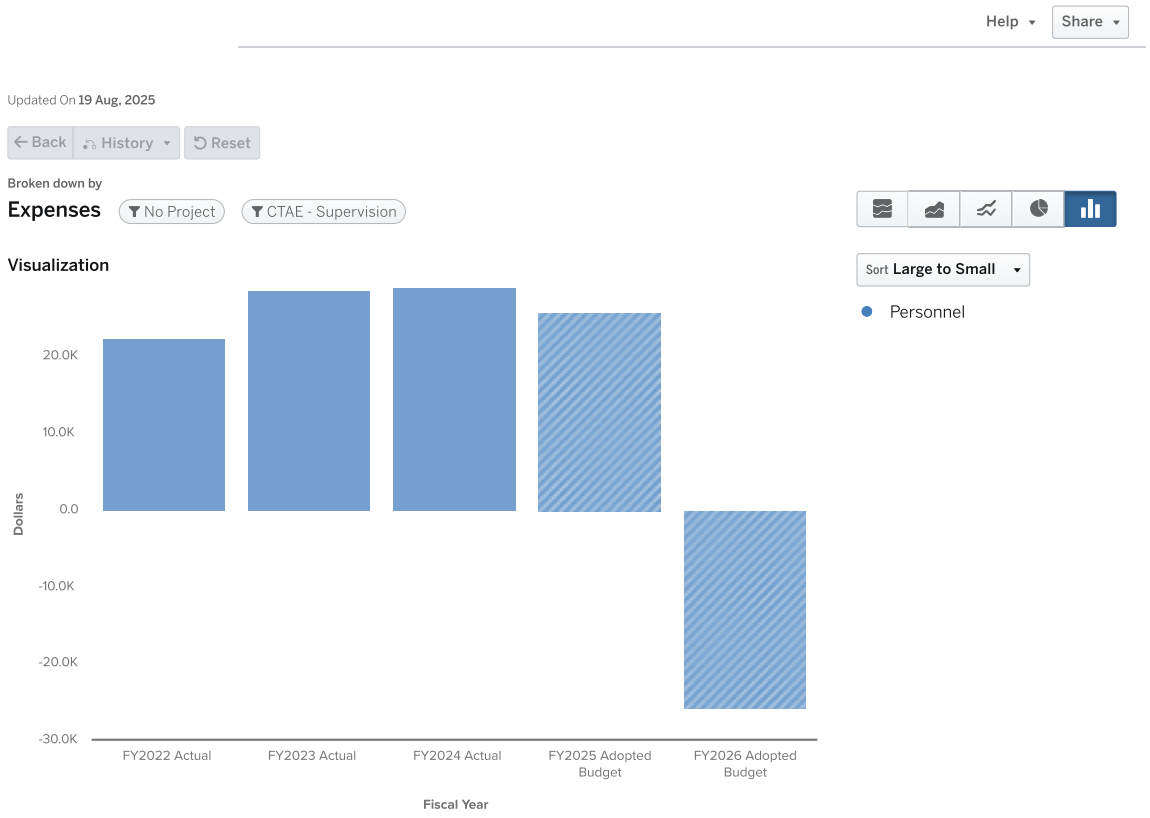
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Other Salaries	$185,943	$127,552	$251,320	$199,394	$199,394
Salaries	$0	$104,723	$0	$0	$0
Employee Benefits	$32,532	$0	$0	$2,892	$2,892
PERSONNEL TOTAL	**$218,475**	**$232,275**	**$251,320**	**$202,286**	**$202,286**
TOTAL	**$218,475**	**$232,275**	**$251,320**	**$202,286**	**$202,286**

2471 CTAE - SUPERVISION

FY2026

PURPOSE

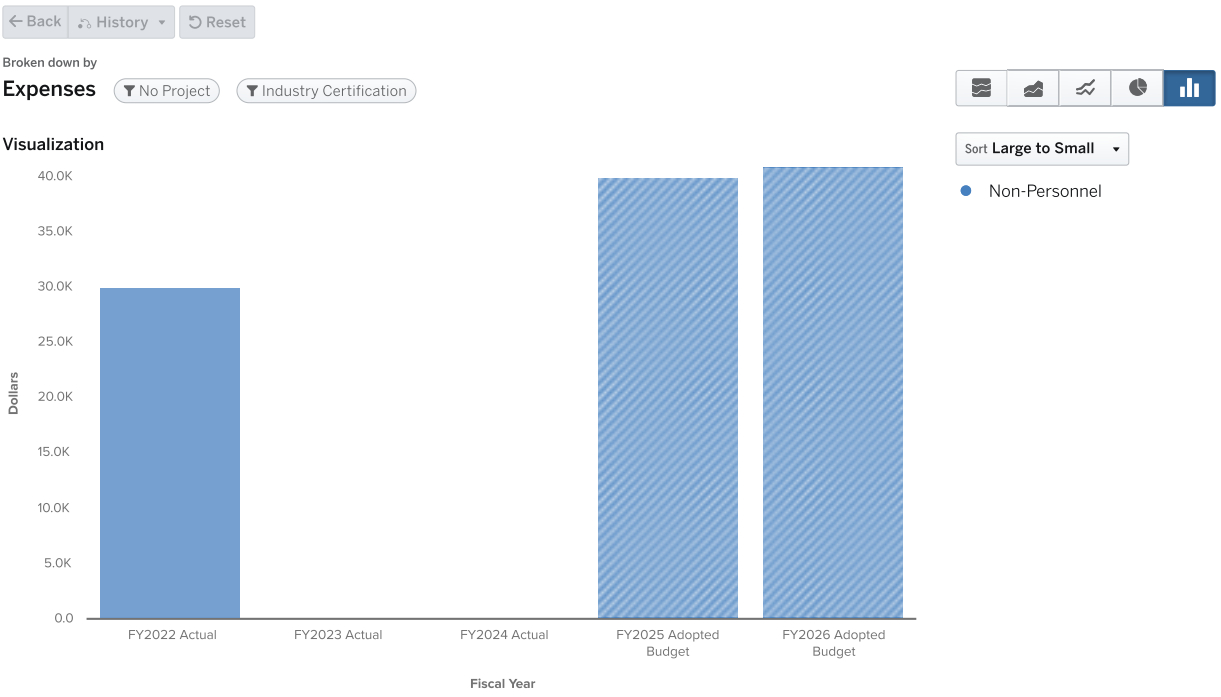
Stipends for the supervision of CTAE programs at high schools.



	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Other Salaries	$19,480	$28,667	$28,878	$25,371	-$25,739
Employee Benefits	$2,905	$0	$0	$368	$0
PERSONNEL TOTAL	**$22,385**	**$28,667**	**$28,878**	**$25,739**	**-$25,739**
TOTAL	**$22,385**	**$28,667**	**$28,878**	**$25,739**	**-$25,739**

2671 INDUSTRY CERTIFICATION

FY2026



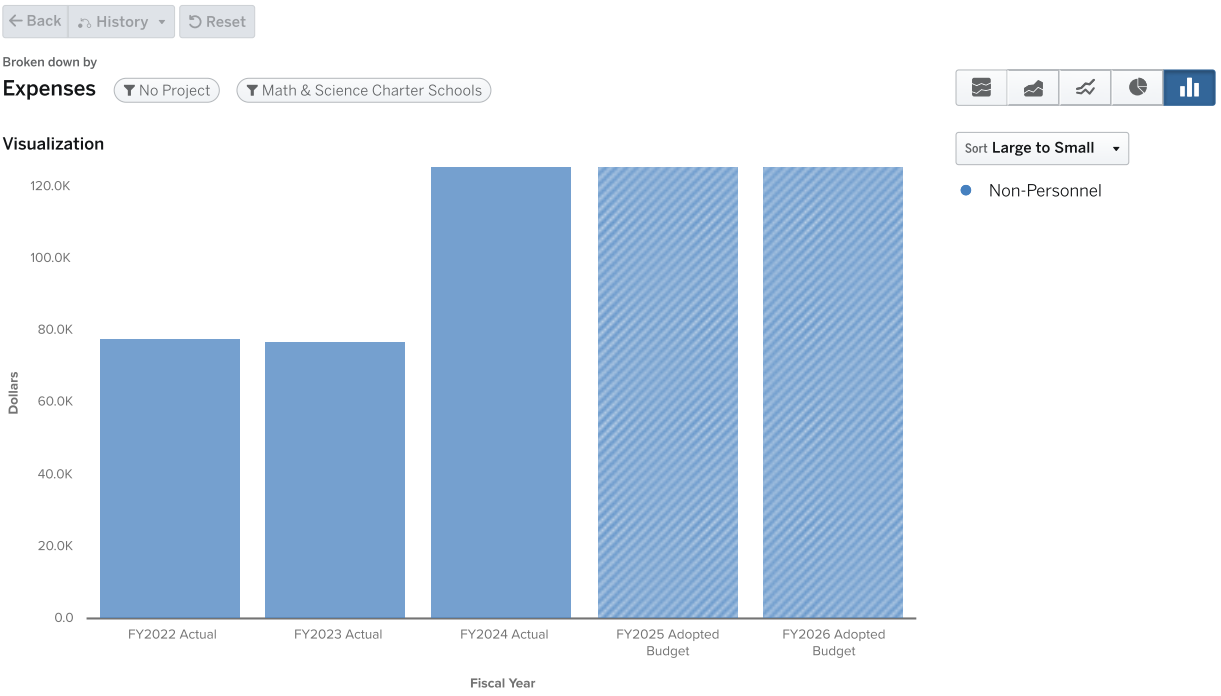
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Supplies	$29,992	$0	$0	$40,000	$40,800
NON-PERSONNEL TOTAL	**$29,992**	**$0**	**$0**	**$40,000**	**$40,800**
TOTAL	**$29,992**	**$0**	**$0**	**$40,000**	**$40,800**

2565 MATH & SCIENCE CHARTER SCHOOLS

FY2026

PURPOSE

Provides funding from GaDOE for eligible teachers under HB240.



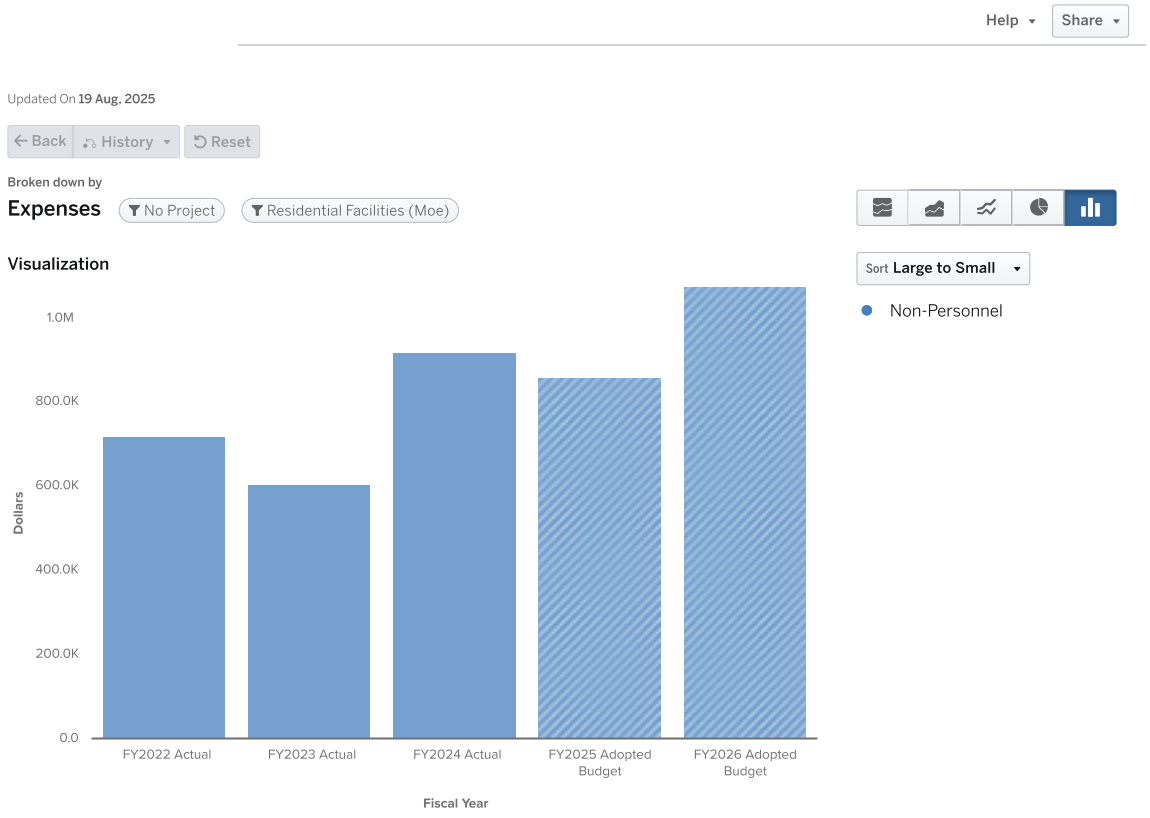
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Other Purchased Services	$78,043	$77,152	$125,378	$125,377	$125,377
NON-PERSONNEL TOTAL	**$78,043**	**$77,152**	**$125,378**	**$125,377**	**$125,377**
TOTAL	**$78,043**	**$77,152**	**$125,378**	**$125,377**	**$125,377**

1280 RESIDENTIAL FACILITIES (MOE)

FY2026

PURPOSE

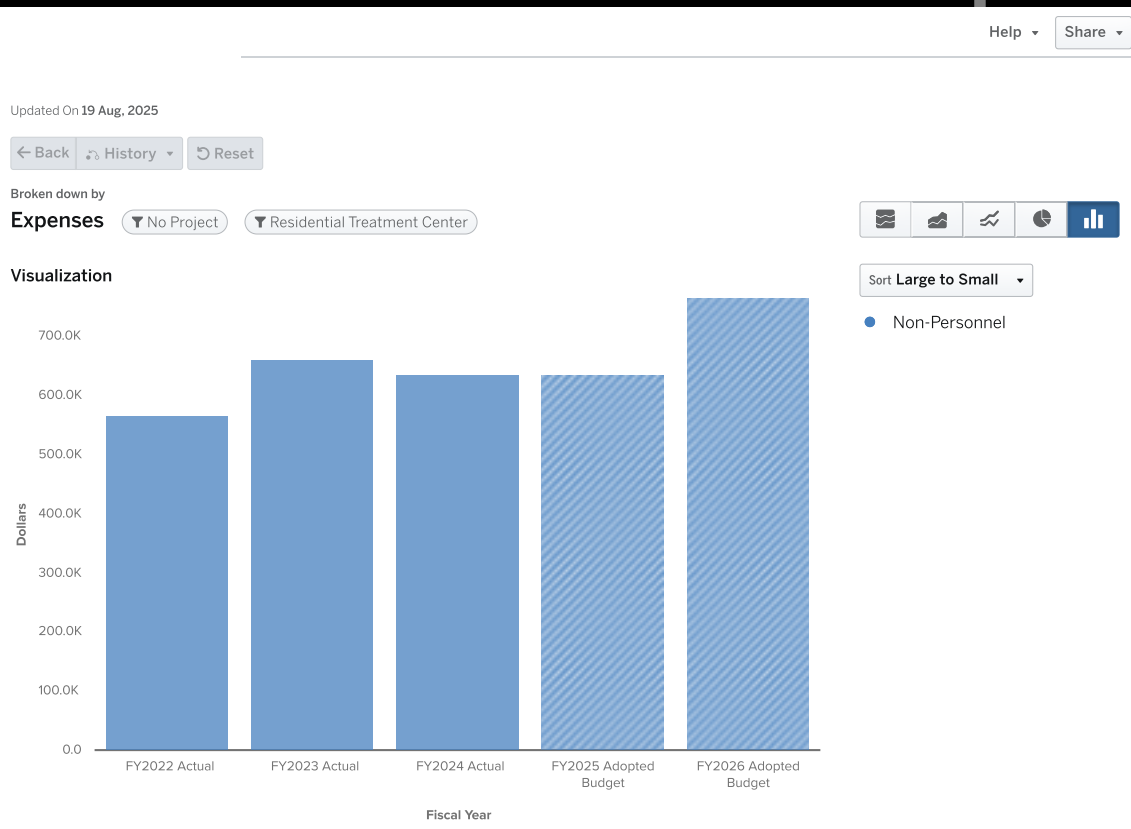
Atlanta Public Schools receives flow-through educational funding from the Georgia Department of Education for students who reside at Hillside Residential Treatment Facility. All funding is provided to the residential treatment facility to support the education of students.



	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Other Purchased Services	$719,901	$607,013	$909,721	$859,144	$1,073,122
Other Objects	$0	$0	$11,239	$0	$0
NON-PERSONNEL TOTAL	$719,901	$607,013	$920,960	$859,144	$1,073,122
TOTAL	$719,901	$607,013	$920,960	$859,144	$1,073,122

2282 RESIDENTIAL TREATMENT CENTER

FY2026



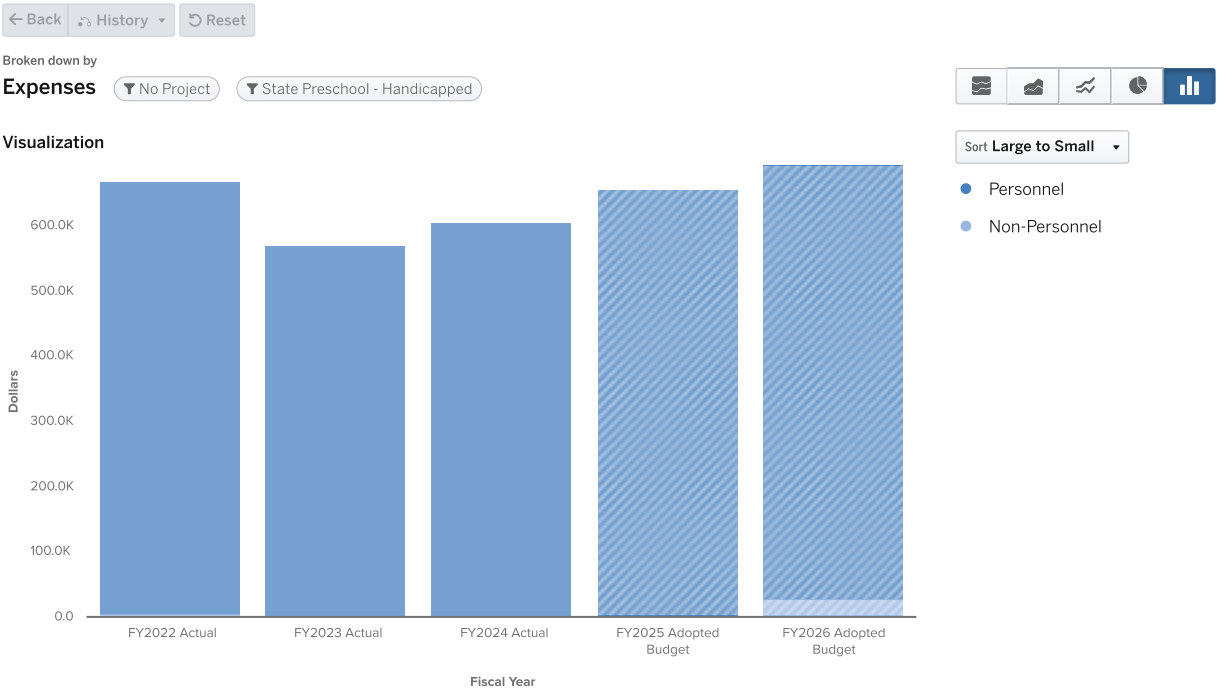
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Other Purchased Services	$565,926	$661,234	$634,570	$634,570	$763,783
NON-PERSONNEL TOTAL	**$565,926**	**$661,234**	**$634,570**	**$634,570**	**$763,783**
TOTAL	**$565,926**	**$661,234**	**$634,570**	**$634,570**	**$763,783**

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.



	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$390,880	$379,837	$419,734	$451,376	$434,223
Employee Benefits	$171,672	$168,296	$184,480	$203,791	$229,073
Other Salaries	$101,228	$19,484	$588	$0	$0
PERSONNEL TOTAL	**$663,780**	**$567,616**	**$604,802**	**$655,167**	**$663,296**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$29,260
Supplies	$3,676	$2,081	$0	$0	$0
Purchased Property Services	$891	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$4,567**	**$2,081**	**$0**	**$0**	**$29,260**
TOTAL	**$668,347**	**$569,697**	**$604,802**	**$655,167**	**$692,556**

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

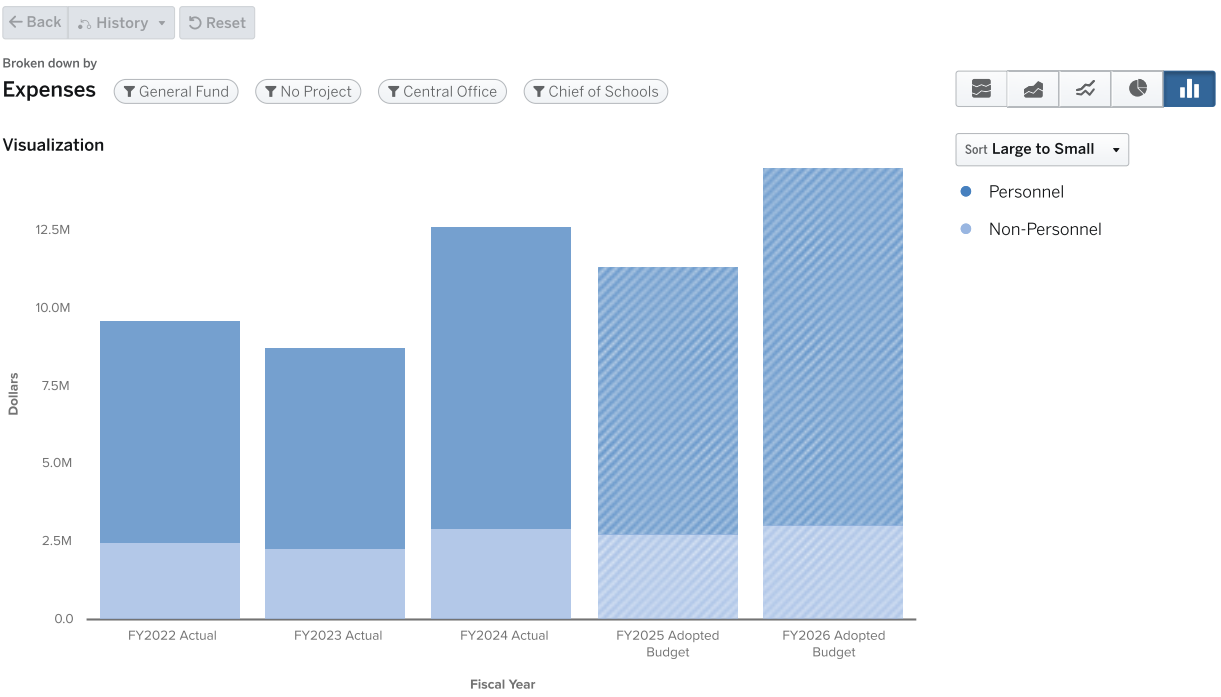

OUT
1/1
HOLT 1/30/24

SCHOOLS

FY2026

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

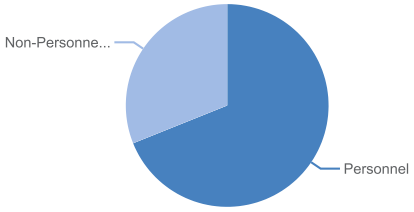
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1101 - School Administration	$5,056	–	–	–	–	$0	–
1218 - Other Entities	$16,800	$16,800	$58,804	$0	–	$0	–
1264 - Visual Arts	$237	–	–	–	–	$0	–
1225 - Summer School	$106,914	$617,910	$2,218,717	$1,259,900	$1,205,173	-$54,727	-4%
1503 - Expanded Day/Special Project	$72,190	$46,797	$17,412	$84,388	$59,000	-$25,388	-30%
1615 - Chief Of Schools	$645,679	$640,969	$1,032,155	$713,181	$609,343	-$103,838	-15%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
1617 - School Turnaround Implementation Support	$129,643	$631,291	$1,003,678	$1,324,193	$324,768	-$999,425	-75%
1674 - Cluster Superintendent - Mays and North Atlanta	$640,417	$493,813	$552,496	$547,041	$594,165	$47,124	9%
1675 - Cluster Superintendent - Douglass and Single Gender	$499,209	$516,194	$587,053	$559,776	$593,663	$33,887	6%
1676 - Cluster Superintendent - Midtown and Jackson	$466,272	$529,486	$570,316	$553,695	$607,273	$53,578	10%
1677 - Cluster Superintendent - Therrell and Carver	$471,793	$396,357	$517,237	$534,064	$575,289	$41,225	8%
1678 - Cluster Superintendent - Washington and Non-Traditional Schools	$526,705	$355,956	$546,160	$545,796	$604,445	$58,649	11%
1679 - Cluster Superintendent - South Atlanta	–	–	–	–	$587,641	$587,641	–
7502 - Charter School Adm	–	–	–	–	$1,742,653	$1,742,653	–
1309 - School Social Workers	$517,450	$505,941	$771,223	$904,584	$867,162	-$37,422	-4%
1310 - Health	$439,711	$945,594	$1,197,220	$1,056,667	$1,101,329	$44,662	4%
1512 - Office Of Student Services	$627,825	$725,045	$921,811	$998,176	$542,402	-$455,774	-46%
1598 - Student Programs And Services	$982,380	$690,906	$707,683	$681,926	$659,129	-$22,797	-3%
9654 - AVA (Full Time)	–	–	–	–	$2,212,237	$2,212,237	–
9650 - IT Virtual Schools	$3,517,712	$1,660,176	$1,998,048	$1,617,036	$1,627,477	$10,441	1%
PROGRAM TOTAL	**$9,665,993**	**$8,773,234**	**$12,700,013**	**$11,380,424**	**$14,513,149**	**$3,132,725**	**28%**

Schools FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
1676 CLUSTER SUPERINTENDENT MIDTOWN & JACKSON	2	3	3	3	3	3	0
1674 CLUSTER SUPERINTENDENT MAYS & NORTH ATLANTA	2	3	3	3	3	3	0
1617 TURNAROUND LEADERSHIP & IMPLEMENTATION SUPPORT	2	5	5	7	2	2	0
9654 AVA	0	0	0	0	0	17.5	17.5
1225 SUMMER SCHOOL POWER UP	1	2	2	2	1	1	0
1678 CLUSTER SUPERINTENDENT - WASHINGTON & NON-TRADITIONAL	3	3	3	3	3	3	0
1615 CHIEF OF SCHOOLS	1	5	5	4	2	2	0
1675 CLUSTER SUPERINTENDENT DOUGLASS & SINGLE-GENDER	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	0	3	3	0
7502 CHARTER SCHOOL ADMINISTRATION	0	0	0	0	0	4	4
	17	27	27	28	23	44.5	21.5

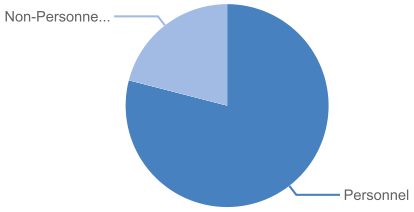
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$13,135,445.50

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$14,513,149.00

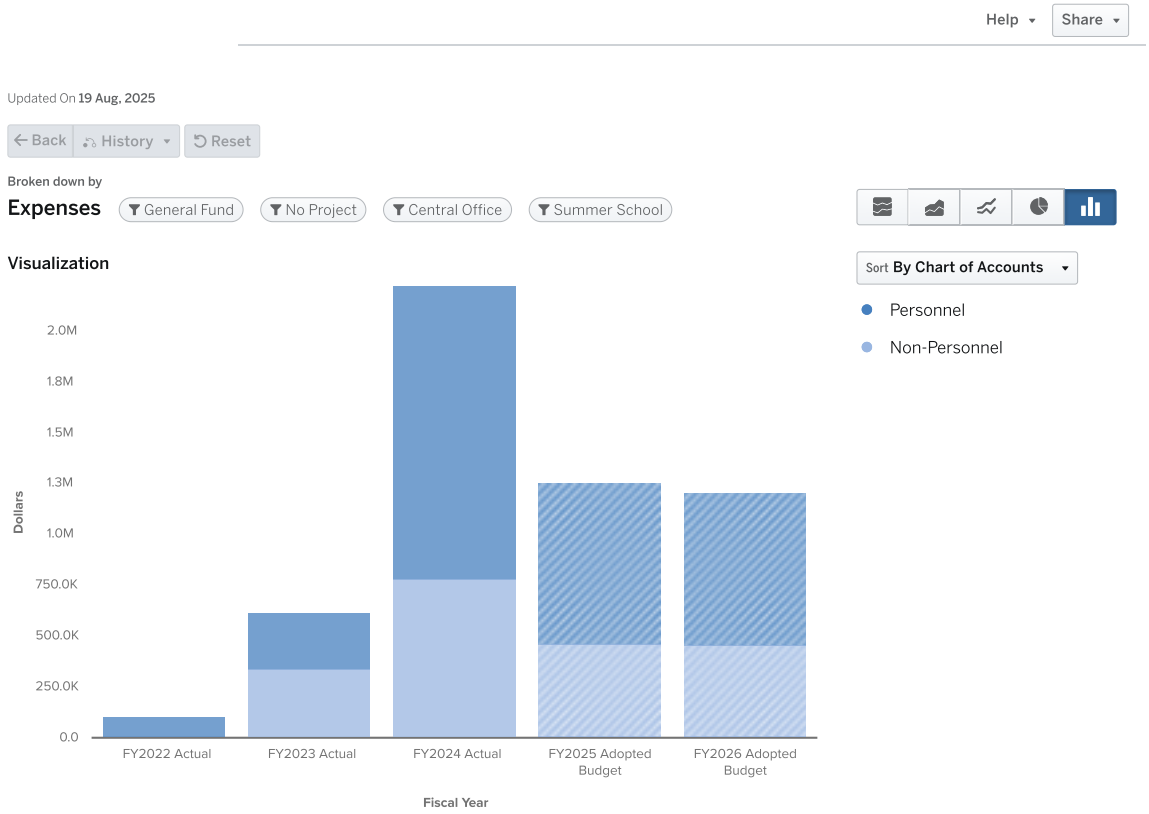
Expenses in 2026

1225 SUMMER SCHOOL

FY2026

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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$79,802	$167,770	$129,622	$169,993	$132,149
Other Salaries	$2,000	$47,966	$1,038,861	$555,726	$555,726
Employee Benefits	$24,995	$59,185	$269,565	$71,045	$57,162
PERSONNEL TOTAL	**$106,797**	**$274,921**	**$1,438,048**	**$796,764**	**$745,037**
Non-Personnel					
Purchased Pro And Tech Services	$0	$337,288	$661,743	$423,136	$423,136
Other Purchased Services	$0	$0	$99,950	$0	$0
Supplies	$116	$5,701	$18,976	$40,000	$37,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
NON-PERSONNEL TOTAL	$116	$342,989	$780,669	$463,136	$460,136
TOTAL	$106,914	$617,910	$2,218,717	$1,259,900	$1,205,173

1225 Summer School FTEs by Position

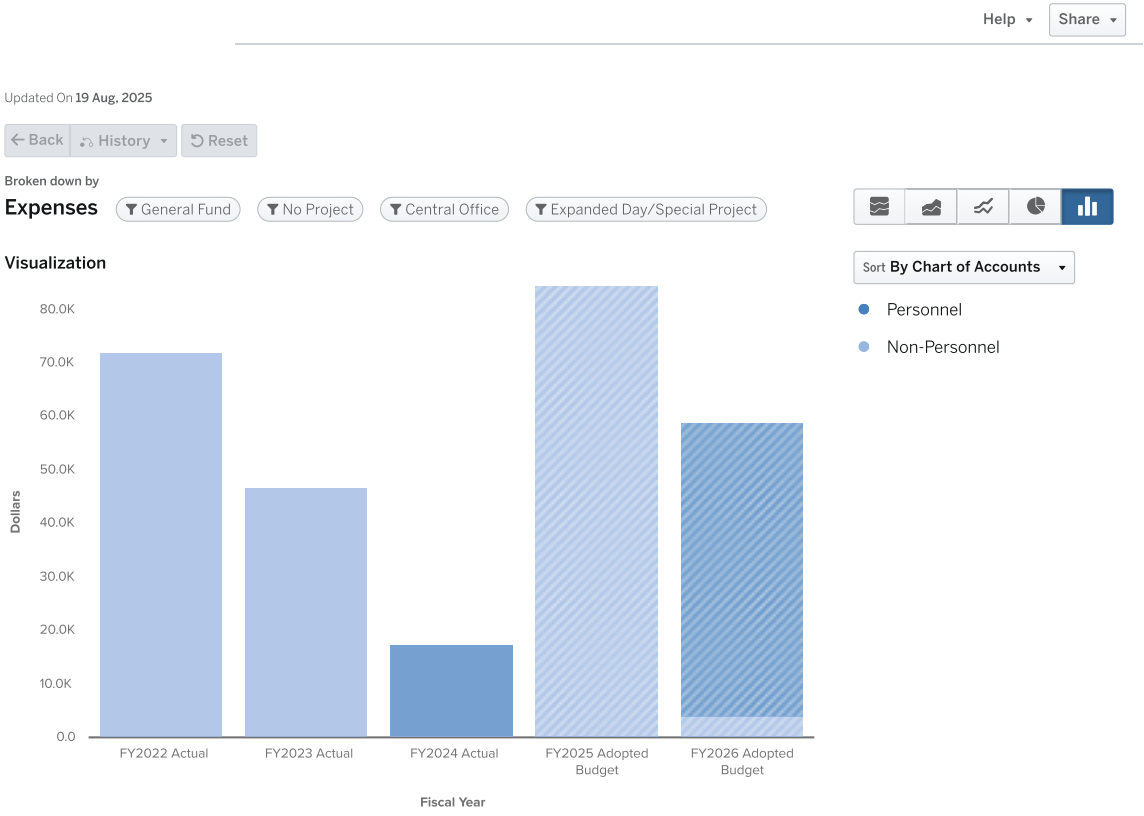
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ADMINISTRATIVE ASSISTANT - AFTERSCHOOL AND INTERVENTIONS	0	1	1	1	0	0	0
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	1	1	1	1	1	1	0
	1	2	2	2	1	1	0

1503 EXPANDED DAY/SPECIAL PROJECT

FY2026

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

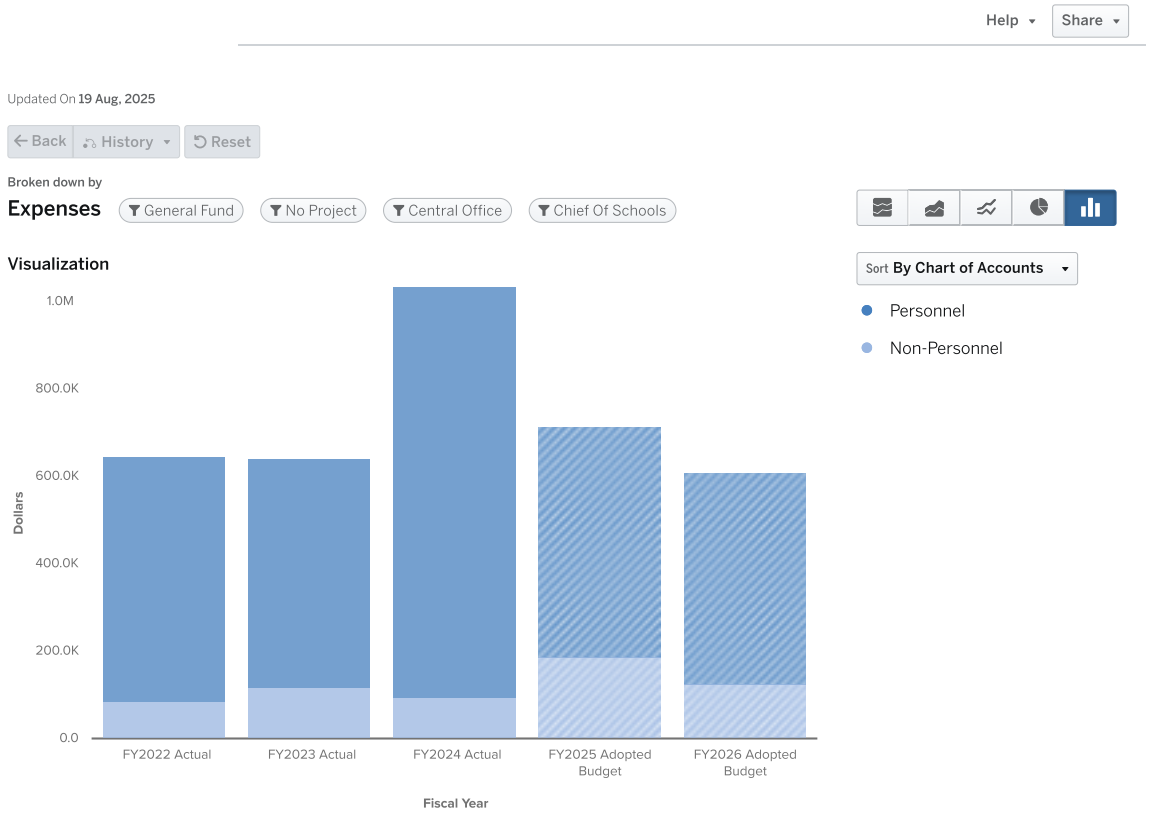
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel	$0	$0	$17,024	$0	$55,000
Non-Personnel					
Other Purchased Services	$72,190	$7,515	$388	$4,000	$4,000
Supplies	$0	$0	$0	$2,619	$0
Other Objects	$0	$39,283	$0	$77,769	$0
NON-PERSONNEL TOTAL	**$72,190**	**$46,797**	**$388**	**$84,388**	**$4,000**
TOTAL	**$72,190**	**$46,797**	**$17,412**	**$84,388**	**$59,000**

1615 CHIEF OF SCHOOLS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$414,858	$391,226	$687,261	$368,286	$323,401
Other Salaries	$16,200	$14,327	$61,446	$0	$43,500
Employee Benefits	$128,636	$117,269	$187,822	$156,795	$115,342
PERSONNEL TOTAL	**$559,694**	**$522,823**	**$936,528**	**$525,081**	**$482,243**
Non-Personnel					
Purchased Pro And Tech Services	$64,035	$96,148	$51,840	$136,000	$75,000
Purchased Property Services	$0	$0	$0	$9,600	$9,600
Other Purchased Services	$5,462	$817	$6,679	$17,500	$17,500
Supplies	$16,487	$21,181	$36,977	$20,000	$20,000
Other Objects	$0	$0	$130	$5,000	$5,000
NON-PERSONNEL TOTAL	**$85,984**	**$118,146**	**$95,626**	**$188,100**	**$127,100**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$645,679	$640,969	$1,032,155	$713,181	$609,343

1615 Chief Of Schools FTEs by Position

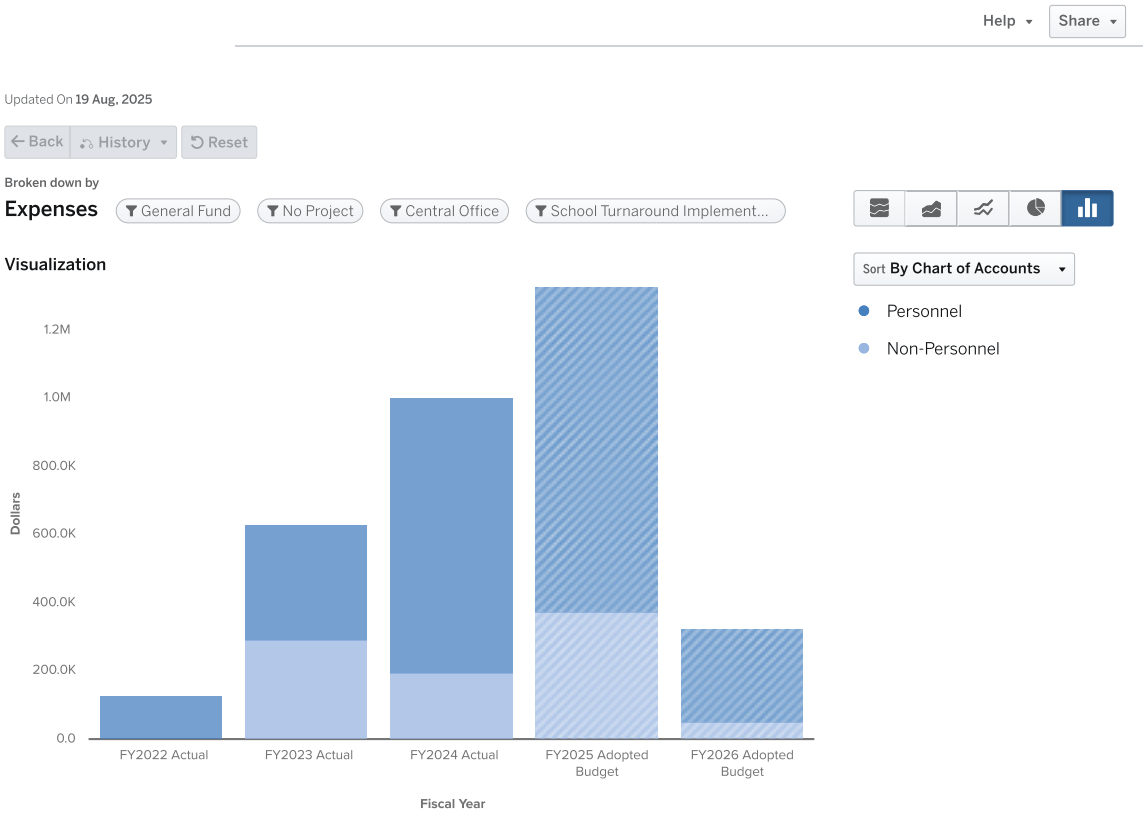
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
PROGRAM DIRECTOR	0	1	1	0	0	0	0
EXECUTIVE DIRECTOR - SCHOOL SUPPORTS	0	1	1	0	0	0	0
CHIEF OF SCHOOLS	1	1	0	1	1	1	0
MASTER SCHEDULER	0	0	0	1	0	0	0
COORDINATOR I SPECIAL PROJECTS	0	1	1	1	0	0	0
CHIEF OF SCHOOLS AND ACADEMICS	0	0	1	0	0	0	0
ADMINISTRATIVE MANAGER	0	1	1	1	1	1	0
	1	5	5	4	2	2	0

1617 SCHOOL TURNAROUND IMPLEMENTATION SUPPORT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$98,246	$265,382	$627,110	$702,811	$191,958
Other Salaries	$3,177	$3,000	$52	$0	$0
Employee Benefits	$28,219	$69,426	$181,237	$247,060	$81,310
PERSONNEL TOTAL	**$129,643**	**$337,809**	**$808,399**	**$949,871**	**$273,268**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$35,870	$120,000	$30,000
Other Purchased Services	$0	$6,117	$64,682	$94,000	$5,000
Supplies	$0	$365	$20,977	$49,822	$11,500
Other Objects	$0	$287,000	$73,750	$110,500	$5,000
NON-PERSONNEL TOTAL	**$0**	**$293,482**	**$195,279**	**$374,322**	**$51,500**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$129,643	$631,291	$1,003,678	$1,324,193	$324,768

School Turnaround Implementation Support FTEs by Position

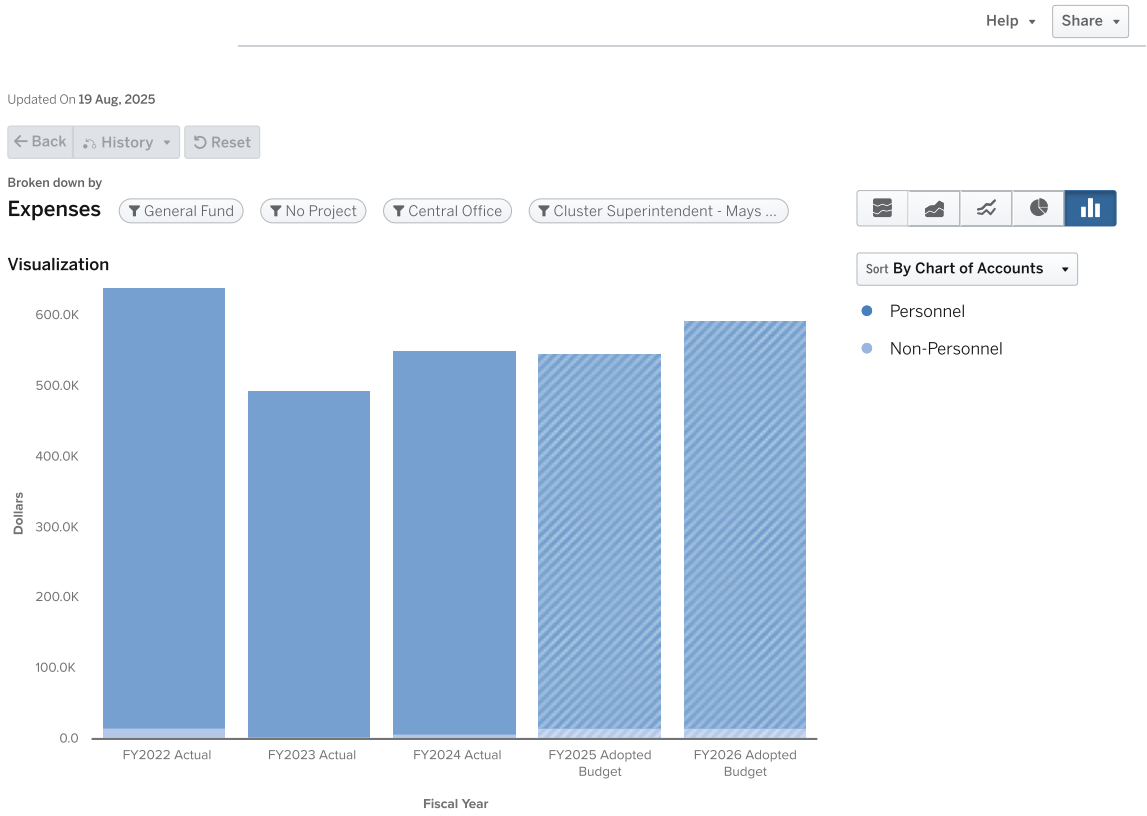
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
PRINCIPAL MENTOR	1	0	0	0	0	0	0
COORDINATOR - TURNAROUND SCHOOLS	0	3	3	5	0	0	0
PROGRAM DIRECTOR SCHOOL SUPPORT	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
	3	5	5	7	2	2	0

1674 CLUSTER SUPERINTENDENT, MAYS AND NORTH ATLANTA

FY2026

PURPOSE

This Cluster Superintendent oversees the principals and schools in the Mays and North Atlanta Clusters



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$434,745	$338,702	$366,295	$365,593	$390,796
Other Salaries	$55,614	$41,077	$49,238	$41,010	$41,010
Employee Benefits	$133,314	$111,132	$130,099	$124,663	$146,584
PERSONNEL TOTAL	**$623,673**	**$490,912**	**$545,632**	**$531,266**	**$578,390**
Non-Personnel					
Other Purchased Services	$13,981	$995	$1,649	$4,275	$4,275
Supplies	$2,764	$1,906	$5,215	$5,500	$5,500
Other Objects	$0	$0	$0	$6,000	$6,000
NON-PERSONNEL TOTAL	**$16,744**	**$2,901**	**$6,864**	**$15,775**	**$15,775**
TOTAL	**$640,417**	**$493,813**	**$552,496**	**$547,041**	**$594,165**

1674 Cluster Supt Mays & North Atlanta FTEs by Position

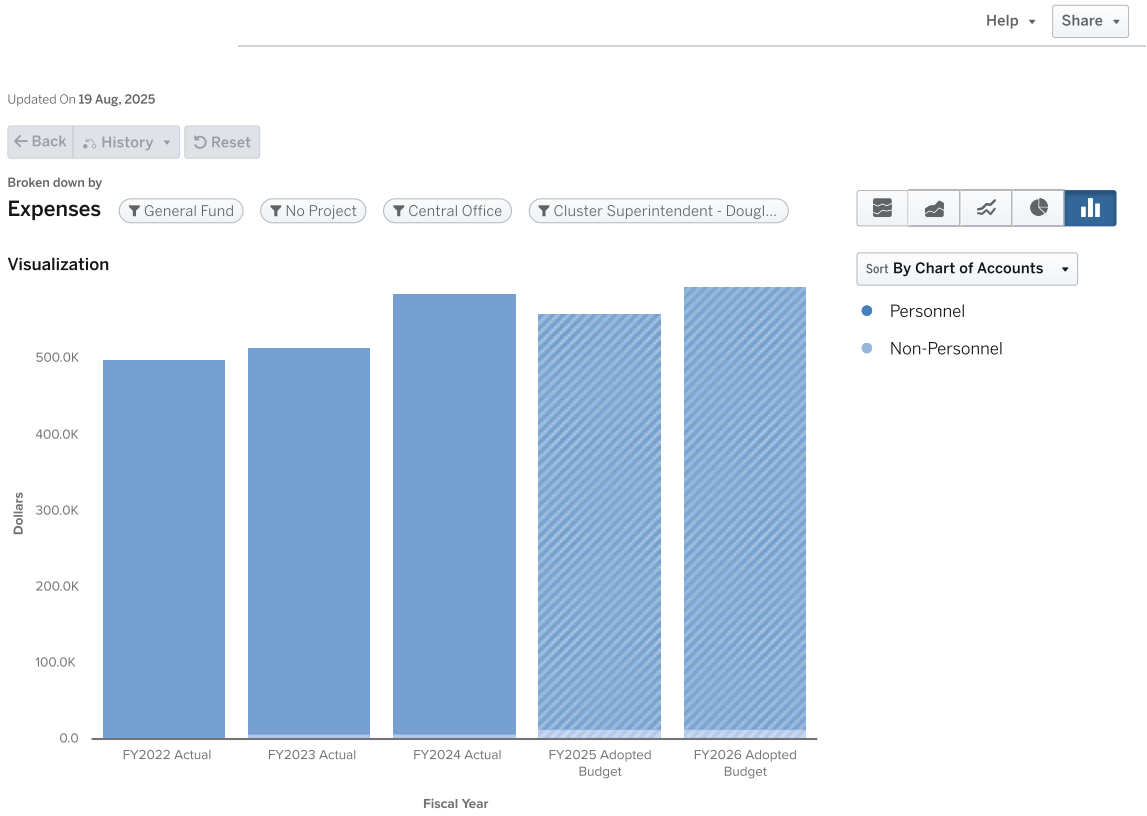
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ASSOCIATE SUPERINTENDENT	0	1	1	1	0	0	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
PROGRAM DIRECTOR	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
	2	3	3	3	3	3	0

1675 CLUSTER SUPERINTENDENT, DOUGLASS AND SINGLE GENDER SCHOOLS

FY2026

PURPOSE

This Cluster Superintendent oversees the principals and schools in the Douglass cluster and single gender schools.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$328,815	$333,673	$365,256	$364,696	$390,482
Other Salaries	$81,657	$73,859	$90,186	$56,560	$41,010
Employee Benefits	$85,713	$102,052	$124,300	$124,683	$148,971
PERSONNEL TOTAL	**$496,185**	**$509,583**	**$579,741**	**$545,939**	**$580,463**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$5,700	$0
Other Purchased Services	$295	$3,099	$1,058	$1,637	$1,000
Supplies	$2,730	$3,511	$6,055	$5,500	$5,500
Other Objects	$0	$0	$199	$1,000	$6,700
NON-PERSONNEL TOTAL	**$3,024**	**$6,611**	**$7,312**	**$13,837**	**$13,200**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$499,209	$516,194	$587,053	$559,776	$593,663

1675 Cluster Supt Douglass & Single Gender FTEs by Position

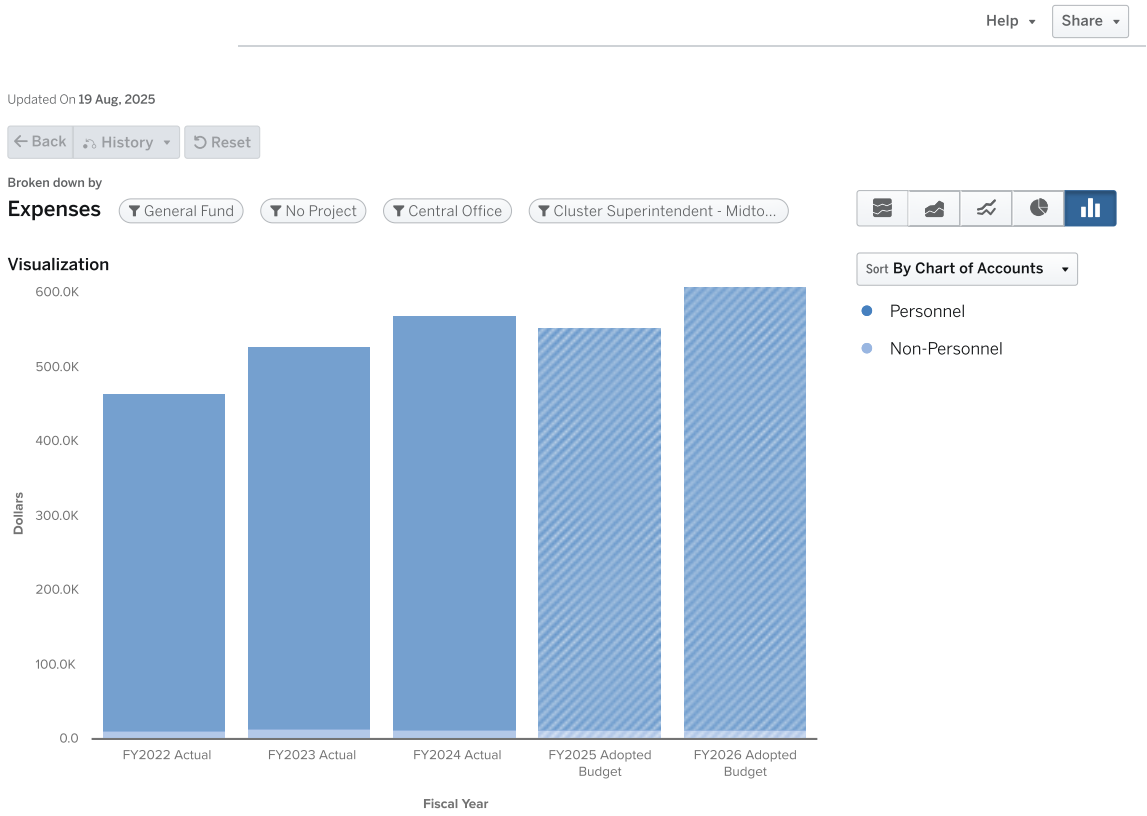
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
PROGRAM DIRECTOR	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
	3	3	3	3	3	3	0

1676 CLUSTER SUPERINTENDENT MIDTOWN AND JACKSON

FY2026

PURPOSE

This Cluster Superintendent oversees the principals and schools in the Midtown and Jackson clusters.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$311,488	$347,002	$385,430	$368,516	$401,680
Other Salaries	$49,571	$58,579	$48,412	$41,006	$41,006
Employee Benefits	$93,967	$109,720	$123,400	$131,173	$151,587
PERSONNEL TOTAL	**$455,026**	**$515,301**	**$557,241**	**$540,695**	**$594,273**
Non-Personnel					
Purchased Pro And Tech Services	$5,290	$5,775	$29	$4,000	$6,000
Other Purchased Services	$0	$698	$4,221	$3,000	$1,000
Supplies	$4,011	$7,712	$8,825	$4,500	$6,000
Other Objects	$1,945	$0	$0	$1,500	$0
NON-PERSONNEL TOTAL	**$11,246**	**$14,185**	**$13,075**	**$13,000**	**$13,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$466,272	$529,486	$570,316	$553,695	$607,273

1676 Cluster Supt Midtown & Jackson FTEs by Position

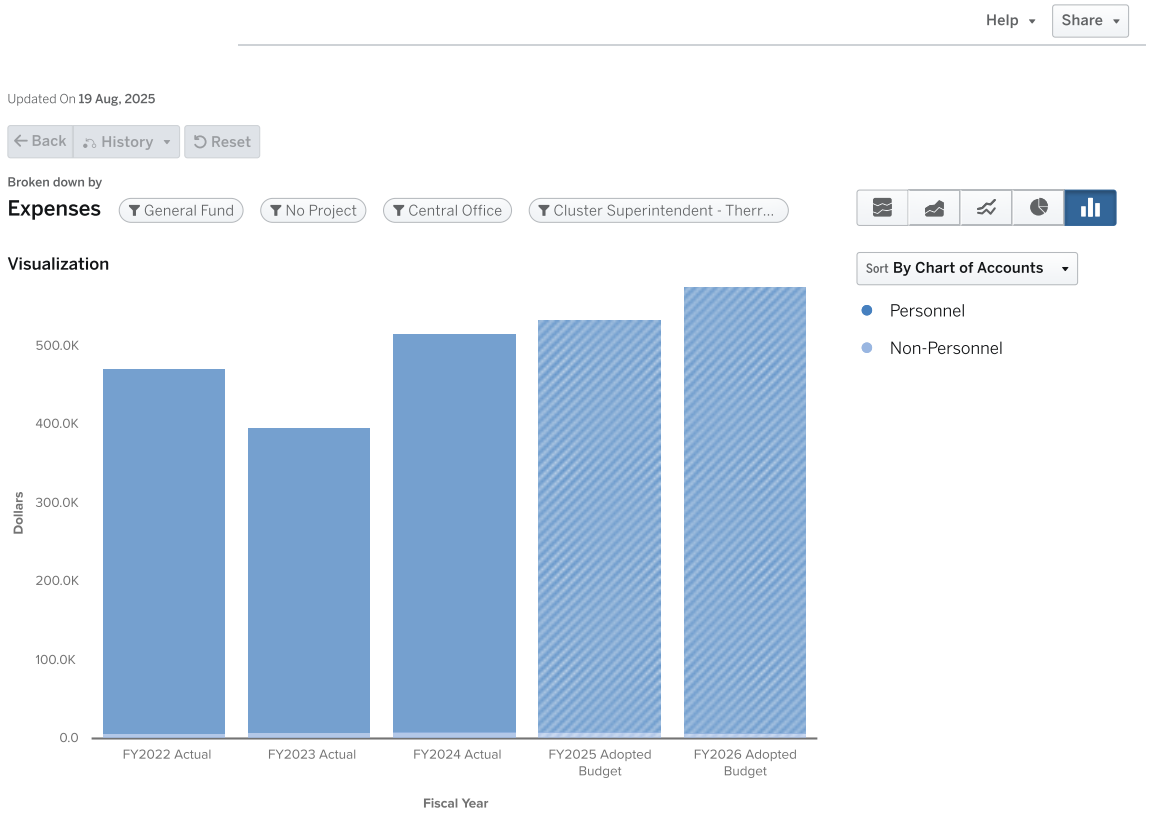
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
PROGRAM DIRECTOR	0	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
	2	3	3	3	3	3	0

1677 CLUSTER SUPERINTENDENT, THERRELL AND CARVER

FY2026

PURPOSE

This Cluster Superintendent oversees the principals and schools in the Therrell and Carver Clusters.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$324,027	$265,780	$340,437	$355,102	$380,208
Other Salaries	$48,307	$46,099	$49,686	$41,010	$41,010
Employee Benefits	$92,200	$75,897	$117,473	$128,952	$146,571
PERSONNEL TOTAL	**$464,535**	**$387,776**	**$507,596**	**$525,064**	**$567,789**
Non-Personnel					
Other Purchased Services	$0	$4,152	$4,842	$2,500	$1,000
Supplies	$7,258	$4,429	$2,553	$5,500	$5,500
Other Objects	$0	$0	$2,246	$1,000	$1,000
NON-PERSONNEL TOTAL	**$7,258**	**$8,581**	**$9,641**	**$9,000**	**$7,500**
TOTAL	**$471,793**	**$396,357**	**$517,237**	**$534,064**	**$575,289**

1677 Cluster Supt Therrell and Carver FTEs by Position

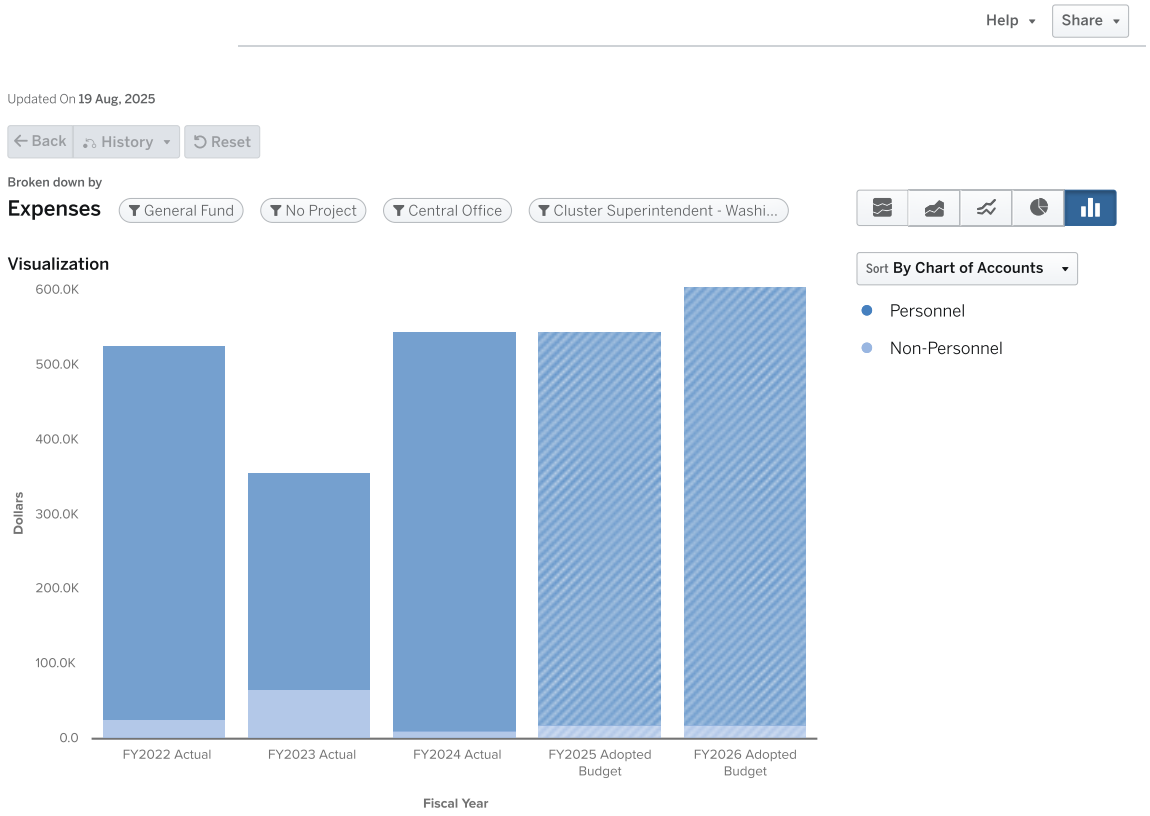
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
	3	3	3	3	3	3	0

1678 CLUSTER SUPTERINTENDENT - WASHINGTON AND NON-TRADITIONAL SCHOOLS

FY2026

PURPOSE

Serves elementary, middle, and high schools in the Washington and Non-Traditional School Clusters.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$352,290	$192,779	$342,984	$363,118	$396,118
Other Salaries	$44,759	$34,887	$71,395	$41,000	$41,000
Employee Benefits	$102,498	$61,469	$120,934	$121,668	$147,827
PERSONNEL TOTAL	**$499,547**	**$289,135**	**$535,313**	**$525,786**	**$584,945**
Non-Personnel					
Purchased Pro And Tech Services	$17,566	$43,304	$0	$8,510	$5,000
Other Purchased Services	$2,226	$1,825	$345	$3,000	$6,000
Supplies	$7,276	$21,692	$10,502	$6,000	$6,000
Other Objects	$90	$0	$0	$2,500	$2,500
NON-PERSONNEL TOTAL	**$27,158**	**$66,821**	**$10,848**	**$20,010**	**$19,500**
TOTAL	**$526,705**	**$355,956**	**$546,160**	**$545,796**	**$604,445**

1678 Cluster Supt - Washington & Non-Trad. FTEs by Position

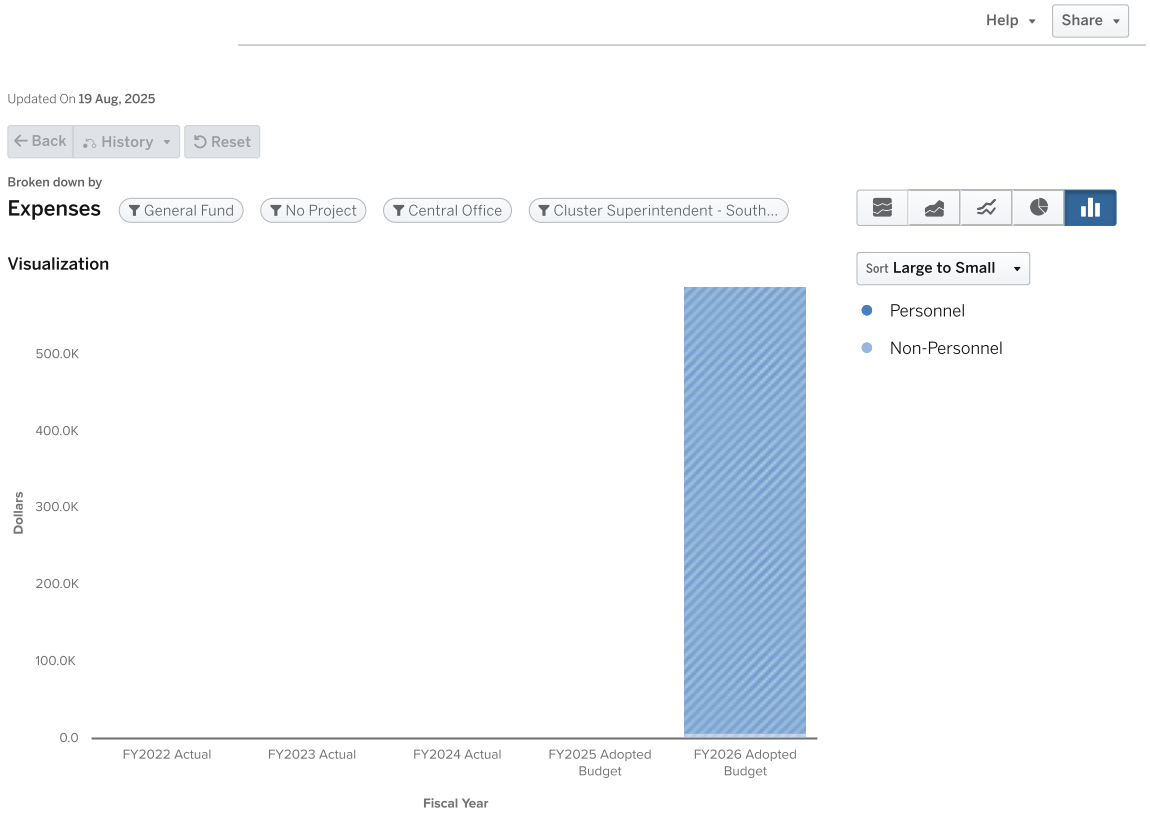
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
	3	3	3	3	3	3	0

1679 CLUSTER SUPERINTENDENT, SOUTH ATLANTA

FY2026

PURPOSE

This Cluster Superintendent oversees the principals and schools in the South Atlanta Cluster.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$0	$0	$0	$0	$389,410
Employee Benefits	$0	$0	$0	$0	$148,721
Other Salaries	$0	$0	$0	$0	$41,006
PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$0**	**$579,137**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$5,000
Supplies	$0	$0	$0	$0	$1,404
Other Purchased Services	$0	$0	$0	$0	$1,100
Other Objects	$0	$0	$0	$0	$1,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$0**	**$8,504**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$587,641**

1679 Cluster Supt - South Atlanta FTEs by Position

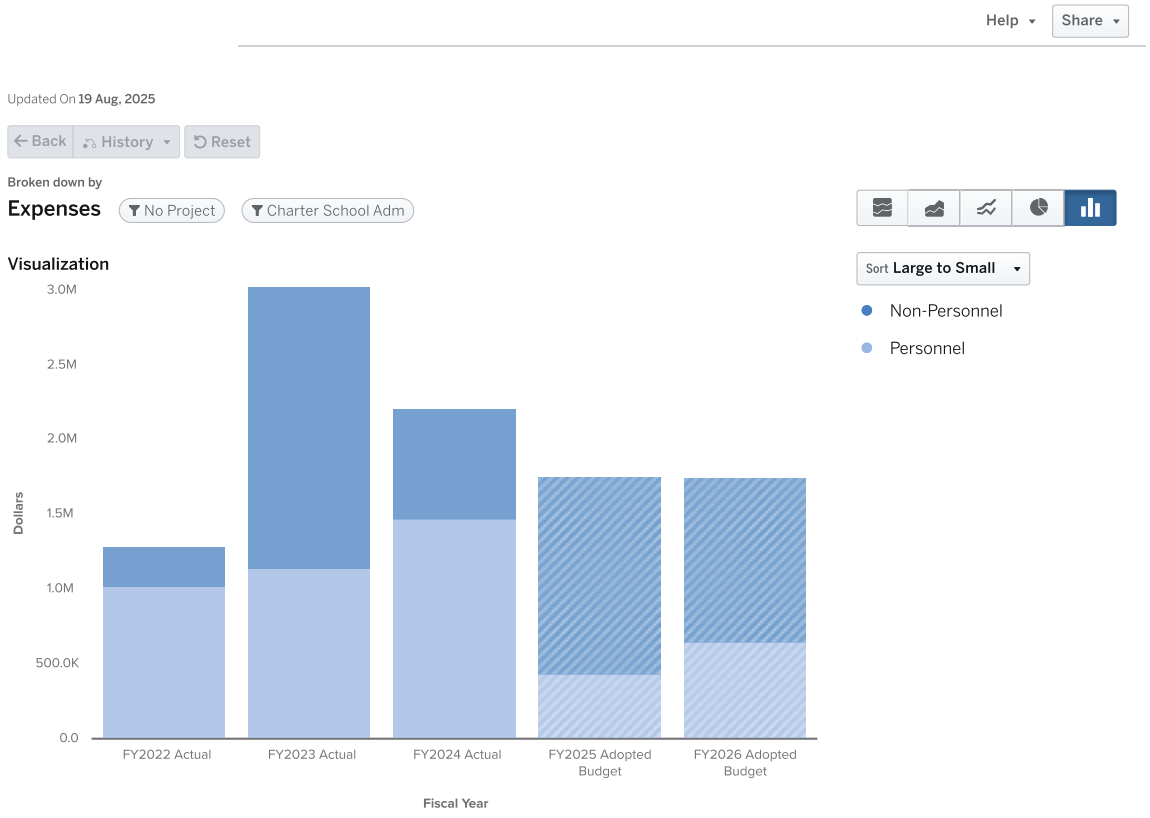
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
PROGRAM DIRECTOR	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
	0	0	0	0	3	3	0

7502 CHARTER SCHOOL ADMIN

FY2026

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)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$246,586	$1,840,966	$183,163	$944,528	$1,000,000
Purchased Property Services	$0	$0	$288,101	$288,101	$0
Supplies	$3,833	$11,340	$218,748	$63,253	$37,500
Other Purchased Services	$3,559	$19,769	$41,917	$9,947	$51,000
Other Objects	$2,515	$4,000	$1,850	$13,430	$0
Property	$9,803	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$266,296**	**$1,876,074**	**$733,779**	**$1,319,259**	**$1,088,500**
Personnel					
Salaries	$784,317	$869,687	$1,105,479	$289,728	$471,161
Employee Benefits	$232,959	$272,423	$354,300	$126,039	$182,992
Other Salaries	$5,600	$0	$16,401	$19,995	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
PERSONNEL TOTAL	$1,022,877	$1,142,109	$1,476,180	$435,762	$654,153
TOTAL	$1,289,172	$3,018,184	$2,209,959	$1,755,021	$1,742,653

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

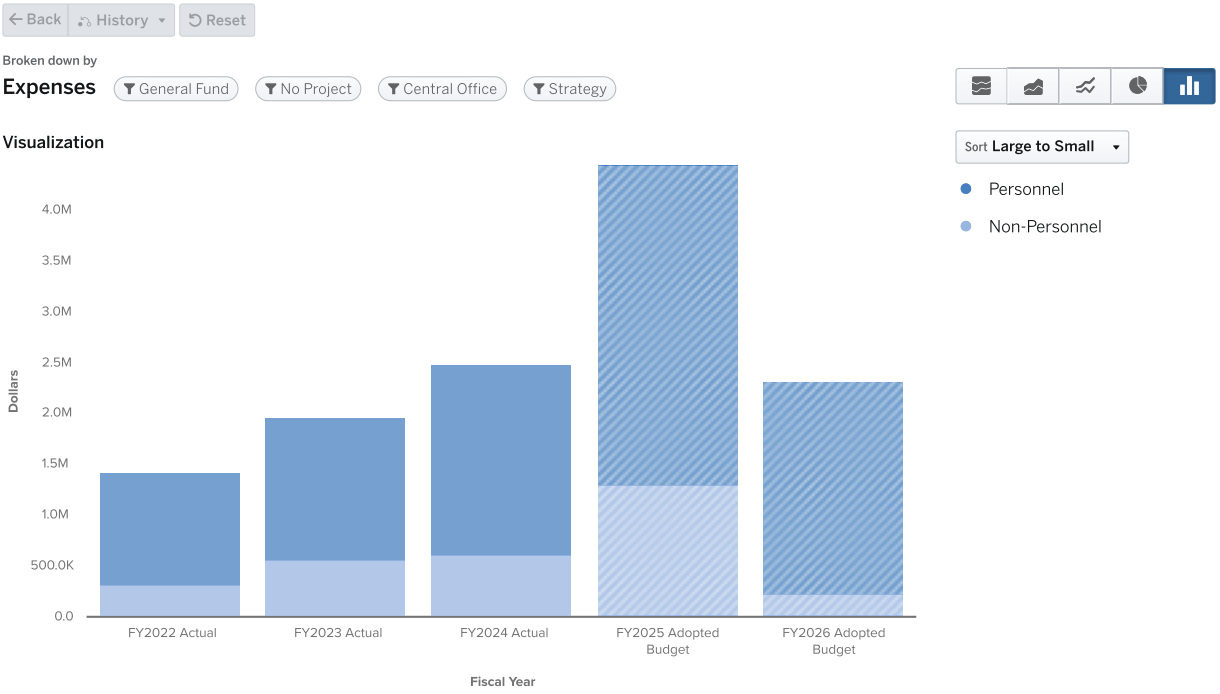


STRATEGY

FY2026

PURPOSE

The Strategy Division is made up of three (3) programs. These budgets are accounted for primarily in function 2800-General Administration.



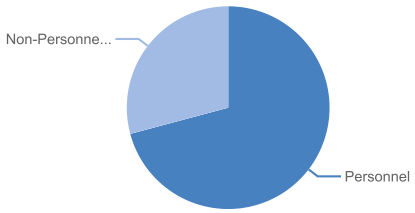
Strategy Budget by Program

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
8207 - Strategy and Charter System	$660,189	$751,243	$946,499	$885,759	$745,556	-$140,203	-16%
8251 - Deputy Superintendent	–	–	$396,126	$1,682,272	$0	-$1,682,272	-100%
8255 - Family Engagement	$264,302	$319,594	$459,561	$879,999	$492,721	-$387,278	-44%
8256 - Chief Engagement Officer	$492,843	$890,510	$687,525	$990,053	$1,076,327	$86,274	9%
PROGRAM TOTAL	**$1,417,334**	**$1,961,348**	**$2,489,711**	**$4,438,083**	**$2,314,604**	**-$2,123,479**	**-48%**

Strategy FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
8255 FAMILY ALUMNI ENGAGEMENT CTRL OFFICE	2	2	4.12	4.12	3.17	3.17	0
8207 STRATEGY AND CHARTER SYSTEM	6	6	6	5	4	4	0
8256 CHIEF STRATEGY OFFICER	2	7	5	6	4	4	0
	10	15	15.12	15.12	11.17	11.17	0

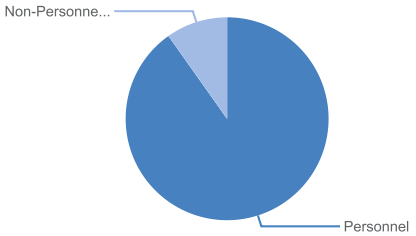
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$4,438,083.16

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$2,314,604.00

Expenses in 2026

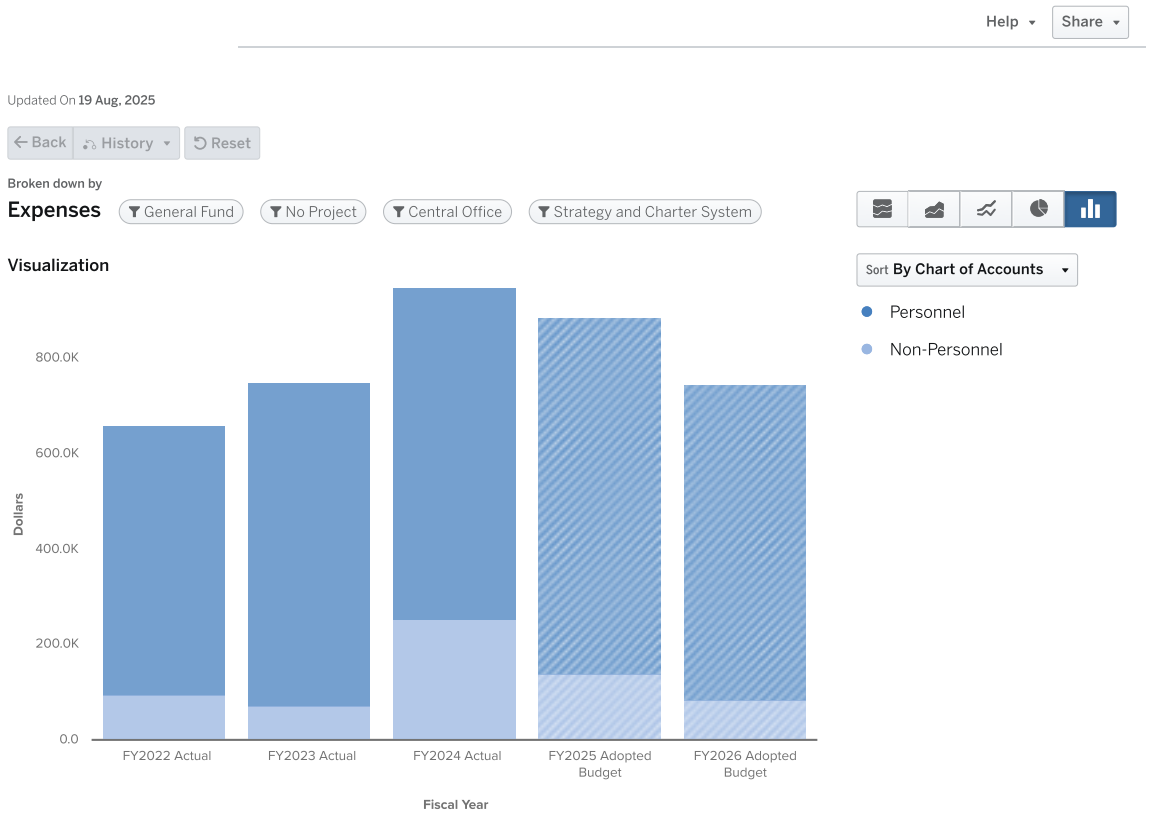
8207 STRATEGY AND CHARTER SYSTEM

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$431,956	$527,273	$542,965	$576,897	$475,944
Other Salaries	$14,400	$5,000	$0	$0	$0
Employee Benefits	$118,104	$146,137	$150,756	$169,362	$184,112

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
PERSONNEL TOTAL	$564,460	$678,410	$693,721	$746,259	$660,056
Non-Personnel					
Purchased Pro And Tech Services	$61,945	$33,569	$186,797	$85,000	$36,000
Other Purchased Services	$0	$0	$18,062	$13,500	$12,500
Supplies	$8,784	$14,264	$22,918	$10,000	$6,000
Other Objects	$25,000	$25,000	$25,000	$31,000	$31,000
NON-PERSONNEL TOTAL	$95,729	$72,833	$252,778	$139,500	$85,500
TOTAL	$660,189	$751,243	$946,499	$885,759	$745,556

8207 Strategy & Charter System FTEs by Position

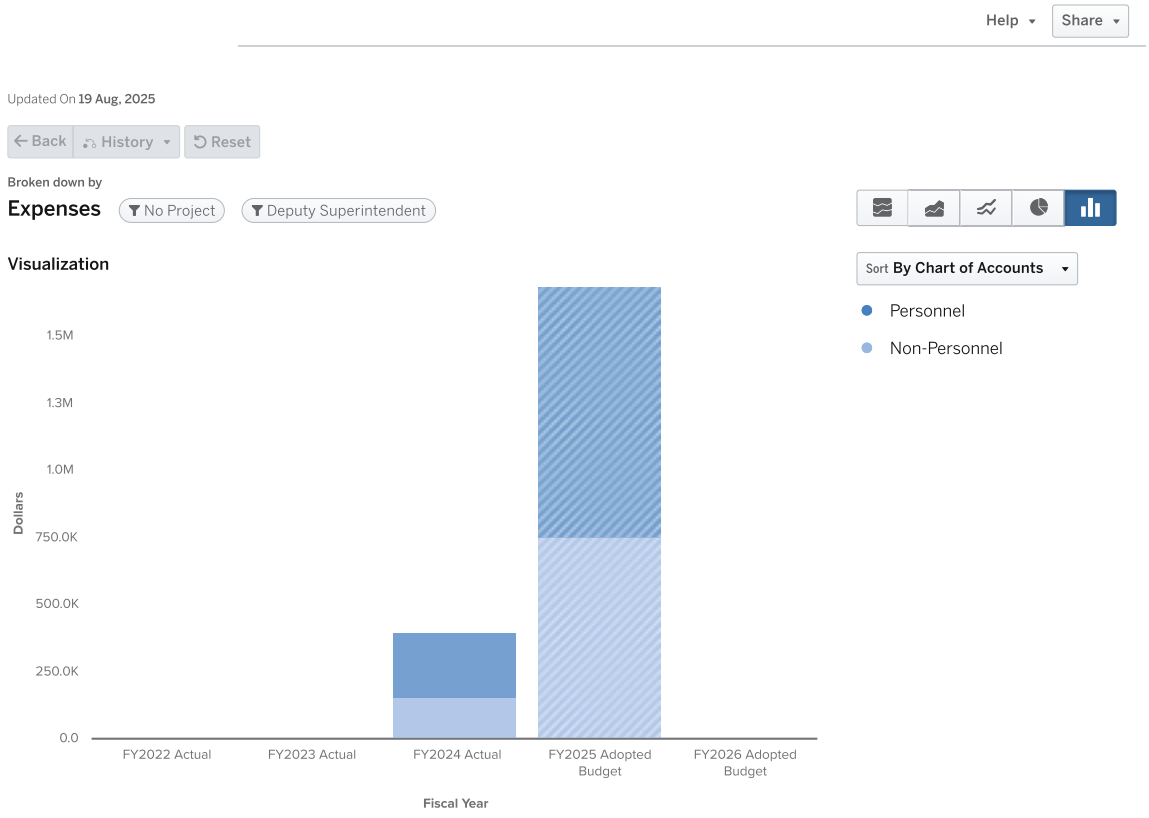
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR I SCHOOL GOVERNANCE COORDINATOR	1	1	1	1	1	1	0
PROGRAM DIRECTOR STRATEGY MANAGEMENT	0	0	2	1	1	1	0
LIAISON SCHOOL GOVERNANCE	0	0	0	0	1	1	0
SCHOOL GOVERNANCE SPECIALIST	0	0	0	1	0	0	0
SENIOR PROGRAM DIRECTOR	1	0	0	0	0	0	0
PROGRAM DIRECTOR - CEO	3	2	0	0	0	0	0
SCHOOL GOVERNANCE LIAISON	1	1	1	1	0	0	0
PROJECT MANAGER I	0	1	0	0	0	0	0
PROGRAM DIRECTOR - CHARTER SYSTEM & SCHOOL GOVERNANCE	0	0	1	0	0	0	0
SPECIALIST SCHOOL GOVERNANCE	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR - STRATEGY AND CHANGE	0	1	1	1	1	1	0
	6	6	6	5	4	4	0

8251 DEPUTY SUPERINTENDENT

FY2026

PURPOSE

The Office of Deputy Superintendent was responsible for supporting the Superintendent in the execution of the district's strategic plan with a specific focus on Schools. This program is being discontinued in FY26.



Expenses by Type: Deputy Superintendent (8251)

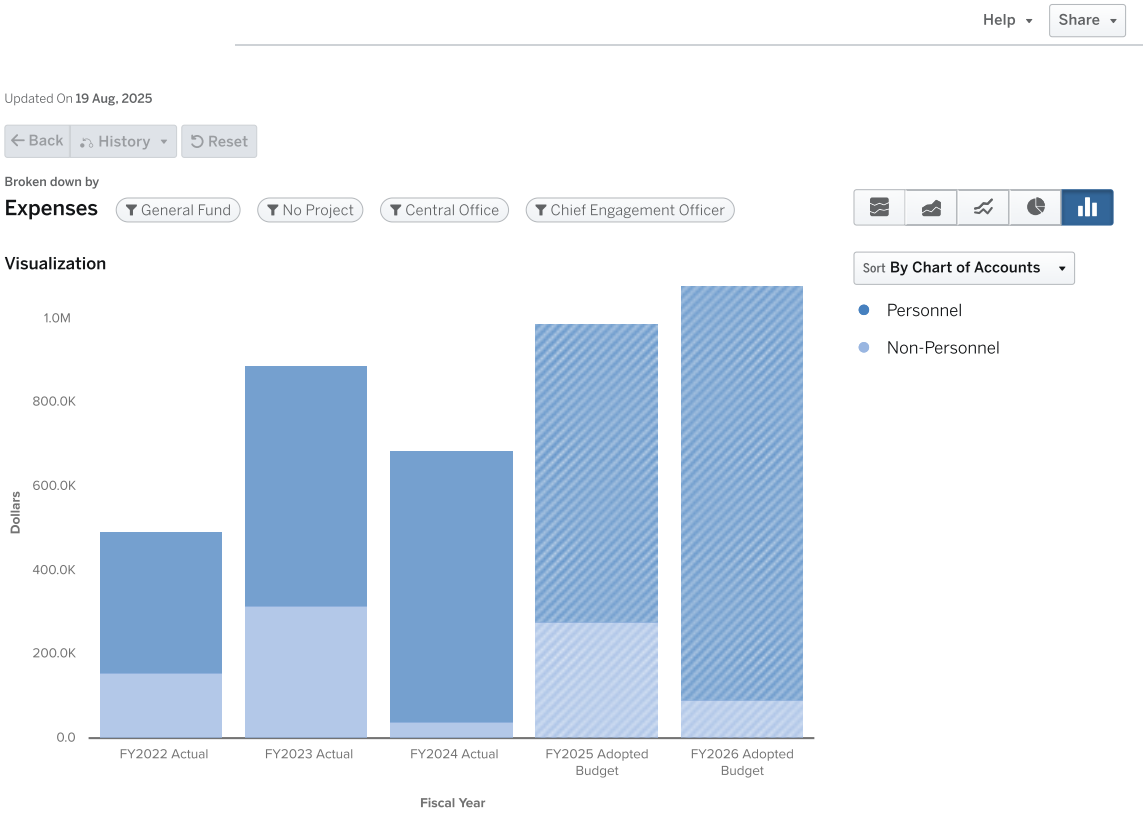
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel	$0	$0	$242,564	$927,272	$0
Non-Personnel	$0	$0	$153,562	$755,000	$0
TOTAL	$0	$0	$396,126	$1,682,272	$0

8256 CHIEF ENGAGEMENT OFFICER

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$255,921	$428,865	$483,962	$538,819	$724,847
Other Salaries	$11,400	$13,887	$8,033	$0	$0
Employee Benefits	$69,460	$130,708	$154,772	$172,734	$260,480
PERSONNEL TOTAL	**$336,781**	**$573,460**	**$646,767**	**$711,553**	**$985,327**
Non-Personnel					
Purchased Pro And Tech Services	$135,137	$280,511	$0	$234,000	$59,000
Other Purchased Services	$0	$12,536	$14,331	$16,500	$20,000
Supplies	$20,925	$24,003	$22,927	$20,000	$7,000
Other Objects	$0	$0	$3,500	$8,000	$5,000
NON-PERSONNEL TOTAL	**$156,062**	**$317,050**	**$40,758**	**$278,500**	**$91,000**
TOTAL	**$492,843**	**$890,510**	**$687,525**	**$990,053**	**$1,076,327**

8256 Chief Engagement Officer FTEs by Position

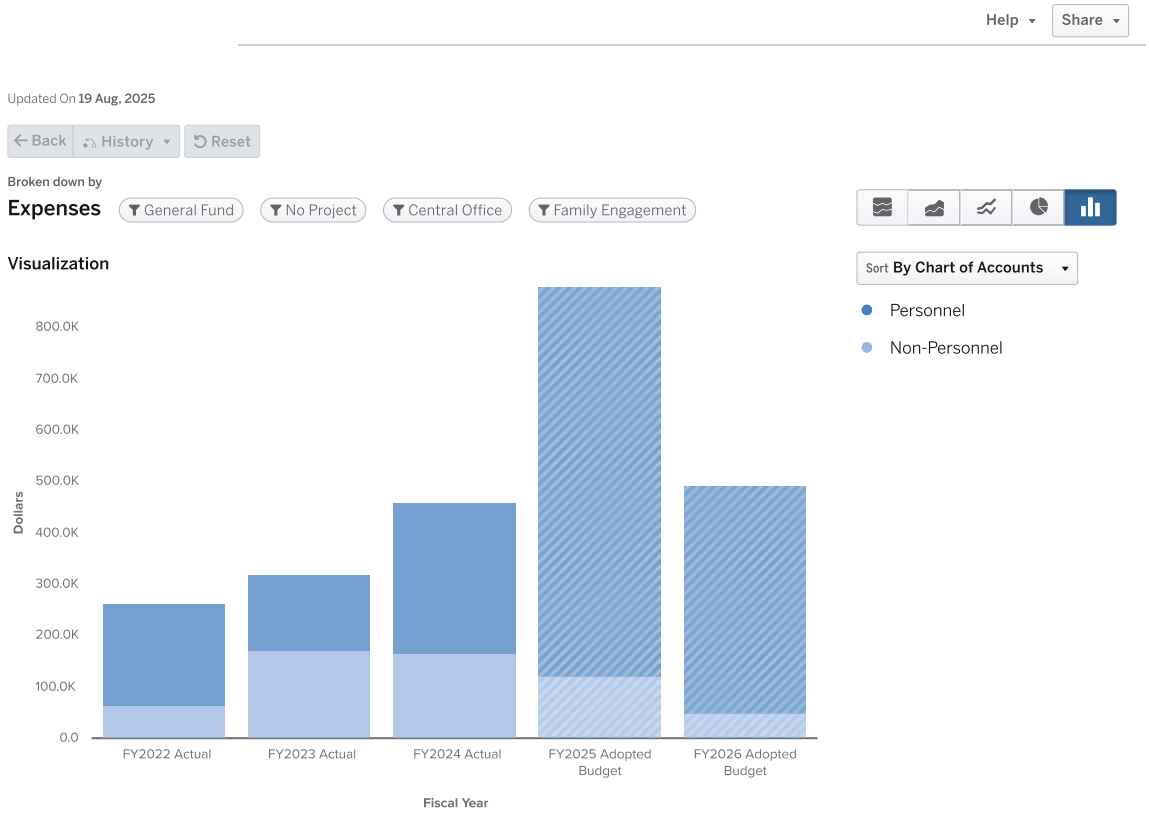
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0	1	0	0	0	0	0
PROGRAM DIRECTOR STUDENT ENGAGEMENT	0	0	1	1	0	0	0
DIRECTOR - STRATEGIC INITIATIVE SUPPORT	0	0	0	0	0	0	0
ENGAGEMENT PROJECT MANAGER	0	0	1	1	0	0	0
DIRECTOR - STRATEGY ENGAGEMENT	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR - EXTERNAL ENGAGEMENT	0	1	0	0	0	0	0
COORDINATOR-EVENTS	0	0	0	1	0	0	0
PROJECT MANAGER II ENGAGEMENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	0	1	0	0	0	0	0
PROGRAM DIRECTOR - COMMUNITY ENGAGEMENT	0	0	0	0	0	0	0
PROJECT MANAGER I	0	0	0	1	1	1	0
CHIEF STRATEGY OFFICER	1	1	1	1	1	1	0
PROJECT FACILITATOR	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR - ATLANTA PARTNERS FOR EDUCATION	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR - STRATEGIC ADVISOR	0	0	1	0	0	0	0
SPECIAL EVENTS ENGAGEMENT PLANNER	0	0	0	0	0	0	0
PROGRAM DIRECTOR STRATEGY MANAGEMENT	0	0	1	1	0	0	0
ADMINISTRATIVE MANAGER	1	1	0	0	0	0	0
	2	7	5	6	4	4	0

8255 FAMILY ENGAGEMENT

FY2026

PURPOSE

The Office of Family Engagement's mission is through ongoing collaboration, to provide tailored resources and share best practices that support schools, families, communities and students.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$148,525	$110,722	$221,760	$555,737	$313,100
Other Salaries	$3,000	$1,000	$0	$0	$0
Employee Benefits	$47,918	$35,149	$71,372	$203,262	$129,121
PERSONNEL TOTAL	**$199,442**	**$146,871**	**$293,132**	**$758,999**	**$442,221**
Non-Personnel					
Purchased Pro And Tech Services	$44,560	$142,864	$118,419	$92,500	$42,500
Other Purchased Services	$8,171	$11,412	$6,147	$12,500	$4,000
Supplies	$12,129	$18,447	$30,969	$6,000	$1,000
Other Objects	$0	$0	$10,895	$10,000	$3,000
NON-PERSONNEL TOTAL	**$64,860**	**$172,723**	**$166,429**	**$121,000**	**$50,500**
TOTAL	**$264,302**	**$319,594**	**$459,561**	**$879,999**	**$492,721**

8255 Family Engagement FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
FAMILY ENGAGEMENT PROGRAM MANAGER	1	1	1	1	0	0	0
FAMILY ENGAGEMENT LIAISON	0	0	1.12	1.12	0.17	0.17	0
ADMINASTRATIVE ASSISTANT II	0	0	0	1	0	0	0
EXECUTIVE DIRECTOR FAMILY AND COMMUNITY ENGAGEMENT	0	0	0	0	1	1	0
DIRECTOR - FAMILY ENGAGEMENT	1	1	0	0	0	0	0
PROGRAM MANAGER FAMILY ENGAGEMENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR - FAMILY AND COMMUNITY ENGAGEMENT	0	0	1	1	0	0	0
PROJECT FACILITATOR	0	0	1	0	0	0	0
	2	2	4.12	4.12	3.17	3.17	0

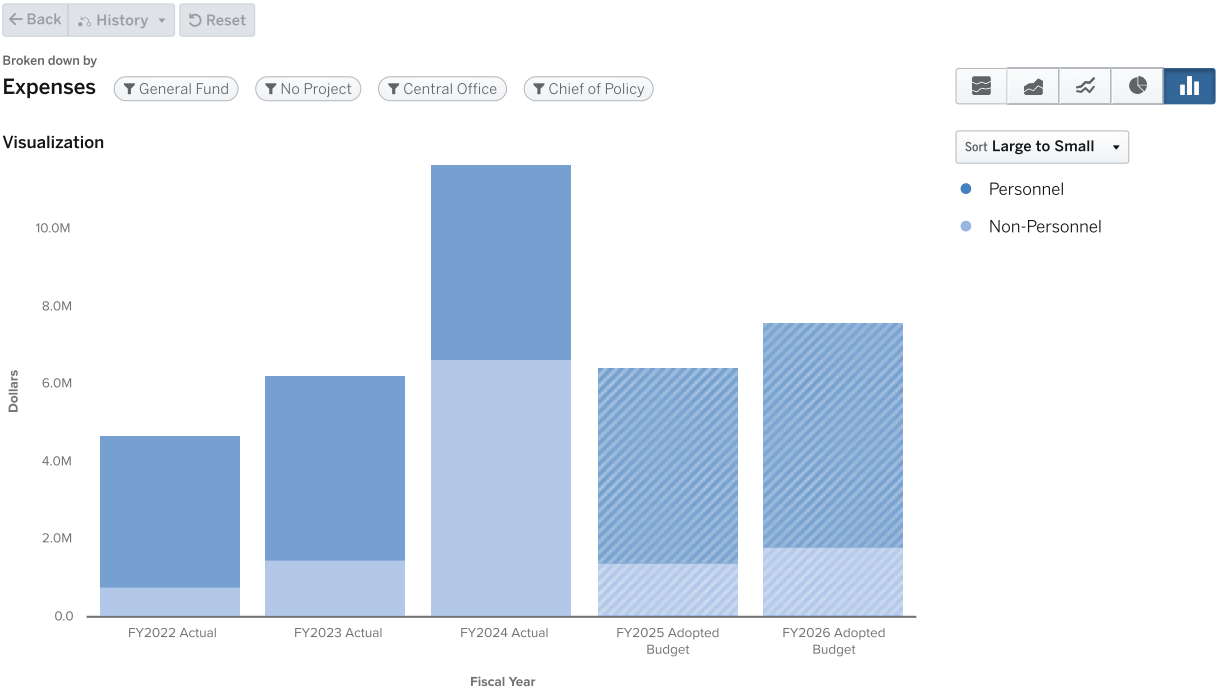


STUDENT EXPERIENCE

FY2026

PURPOSE

The Division of Student Experience is pivotal in ensuring that the district provides a comprehensive, equitable, and legally compliant educational experience for all students.



Student Experience

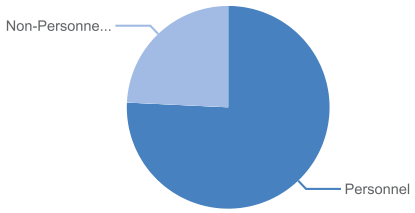
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
–	–	–	–	–	–	–	–
PROGRAM TOTAL	–	–	–	–	–	–	–

Student Experience FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
1310 HEALTH SVCS	1	6	5	5	5	5	0
1301 EXCEPTIONAL CHILDREN	17.4	12.9	22.9	22.9	22.9	31.9	9
1693 STUDENT ASSIGNMENT & RECORDS OFFICE	3	6	7	9	10	10	0

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
2561 STATE PRE-K HANDICAP	4	4	8	12	7	7	0
8257 EQUITY	0	17	14.6	9	6	6	0
1642 RECORDS CENTER	4	5.5	5.5	5.5	5.5	5	-0.5
2438 TITLE VI-B IDEA FLOW THROUGH	0	0	0.4	0	0	0	0
1309 SOCIAL WORK SERVICES	3.25	5	5	8	7	7	0
1629 EXCEPTIONAL CHILDREN - ADMIN	20	23	23	25	26.7	24.7	-2
1510 COUNSELING SERVICES	1	2	3	3	3	3	0
8260 CHIEF OF STUDENT EXPERIENCE	0	0	0	0	4	4	0
1598 STUDENT PROGRAMS AND SERVICES	8	4	3	5	6	3	-3
1509 PSYCHOLOGICAL SERVICES	3.83	3	3	3	3	3	0
1512 OFFICE OF STUDENT SERVICES	5	6	6	6	3.3	3.3	0
1698 STUDENT DISCIPLINE	3	12	12.25	7.25	7.25	7	-0.25
	73.48	106.4	118.65	120.65	116.65	119.9	3.25

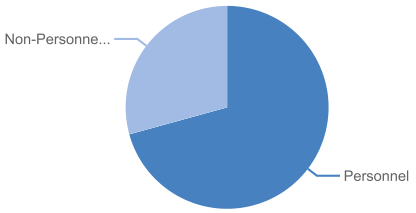
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$5,773,024.28

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$13,870,745.32

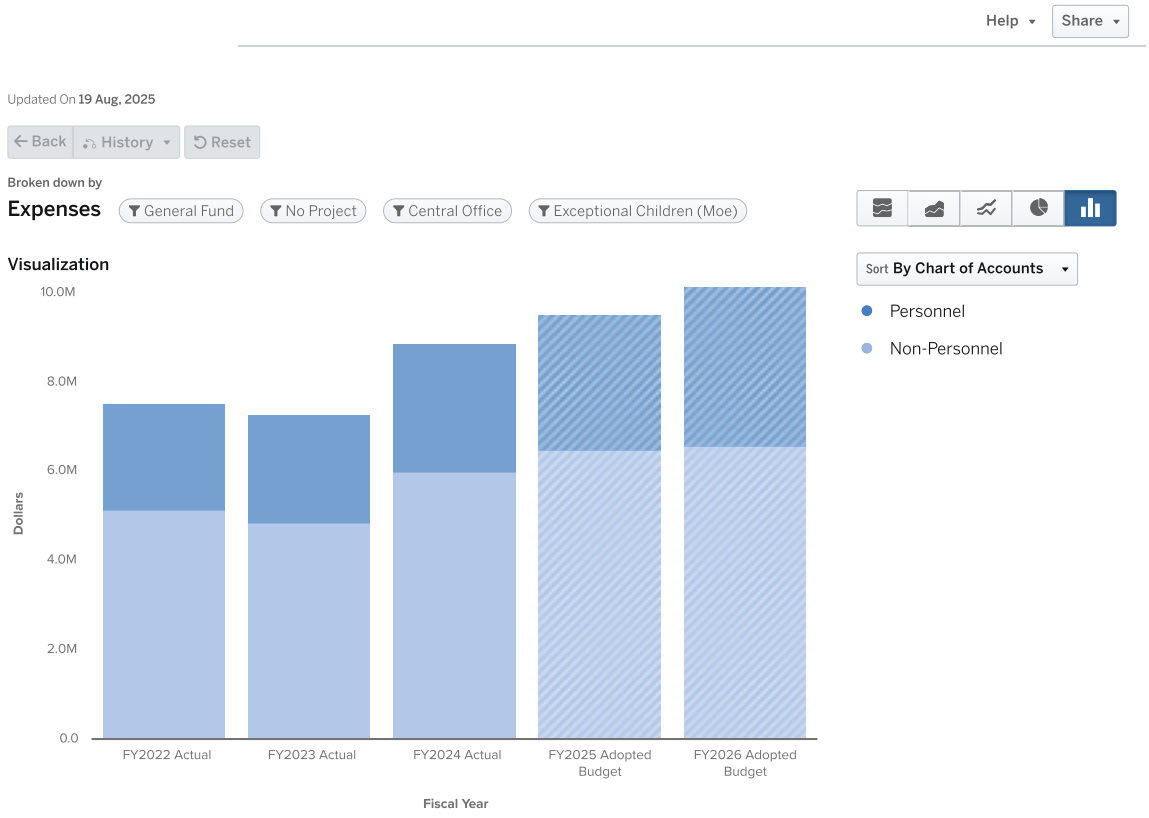
Expenses in 2026

1301 EXCEPTIONAL CHILDREN (MOE)

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,218,367	$1,381,421	$1,762,683	$1,944,169	$2,246,354
Other Salaries	$593,159	$477,345	$360,682	$271,730	$356,575
Employee Benefits	$562,474	$570,695	$768,338	$781,512	$935,460
PERSONNEL TOTAL	**$2,374,000**	**$2,429,462**	**$2,891,703**	**$2,997,411**	**$3,538,389**
Non-Personnel					
Purchased Pro And Tech Services	$2,549,485	$2,025,090	$2,348,437	$2,746,024	$3,039,400
Purchased Property Services	$1,350	$931	$4,713	$5,400	$7,780
Other Purchased Services	$2,266,263	$2,446,040	$3,263,942	$3,148,591	$3,017,908
Supplies	$337,168	$352,685	$358,917	$593,271	$498,340
Other Objects	$0	$9,300	$9,380	$11,085	$7,985

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
NON-PERSONNEL TOTAL	$5,154,266	$4,834,046	$5,985,388	$6,504,371	$6,571,413
TOTAL	$7,528,266	$7,263,508	$8,877,091	$9,501,782	$10,109,802

1301 Exceptional Children (Moe) FTEs by Position

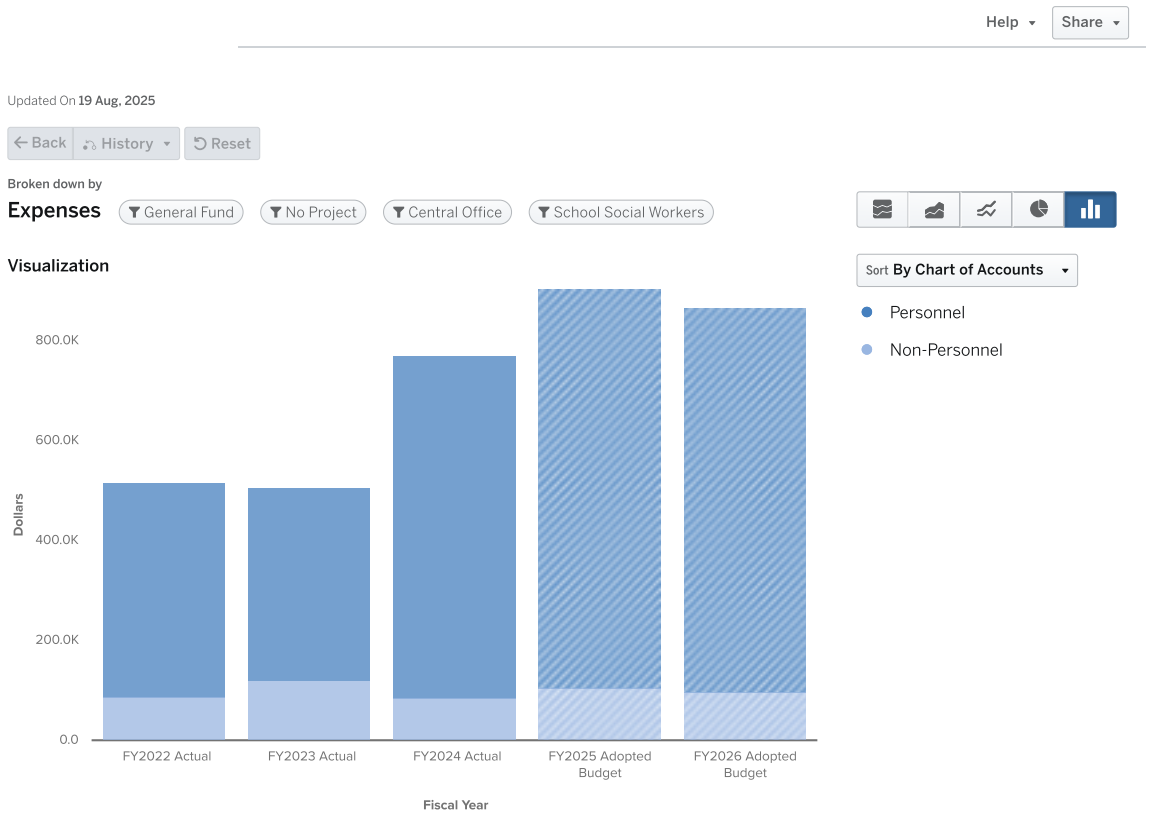
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ADAPTIVE ART TEACHER	0	0	2	0	0	0	0
SPEECH LANGUAGE PATHOLOGIST	4.4	5.9	5.9	3.4	3.4	3.4	0
TECHNICIAN BEHAVIOR	0	0	2	2	2	2	0
SPECIAL ED EBD TEACHER - GNETS	1	0	0	0	0	0	0
SPECIAL ED VISUAL IMPAIRMENT	0	1	1	1	0	0	0
TEACHER SPECIAL ED PRESCHOOL	1	0	3	3	3	1	-2
TEACHER ADAPTIVE ART	0	0	0	2	2	2	0
SPED TEACHER EBD METRO RESA	0	0	0	0	0	6	6
SPECIAL ED PARAPROFESSIONAL - NORTH METRO	4	0	0	0	0	0	0
SPECIALIST ASSISTIVE TECHNOLOGY	0	0	0	0	2	2	0
THERAPIST MUSIC	0	0	0	2	2	2	0
SPED PARAPRO METRO RESA	0	0	0	0	0	5	5
SPECIALIST AUTISM	4	4	4	4	4	4	0
BOARD CERTIFIED BEHAVIOR ANALYST	0	0	0	0	1	1	0
ASSISTIVE TECHNOLOGY SPECIALIST	2	2	2	2	0	0	0
MUSIC THERAPIST	0	0	2	0	0	0	0
LEAD TEACHER SPECIAL ED	1	0	1	3.5	3.5	3.5	0
	17.4	12.9	22.9	22.9	22.9	31.9	9

1309 SCHOOL SOCIAL WORKERS

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$301,450	$268,637	$465,108	$537,378	$519,108
Other Salaries	$18,800	$23,822	$37,711	$53,500	$37,500
Employee Benefits	$109,310	$92,963	$182,958	$208,274	$212,972
PERSONNEL TOTAL	**$429,561**	**$385,422**	**$685,776**	**$799,152**	**$769,580**
Non-Personnel					
Purchased Pro And Tech Services	$72,783	$100,769	$61,270	$86,832	$86,832
Purchased Property Services	$0	$0	$0	$1,000	$0
Other Purchased Services	$3,166	$8,641	$8,799	$9,600	$8,750
Supplies	$11,940	$9,579	$11,404	$4,000	$1,000
Other Objects	$0	$1,530	$3,974	$4,000	$1,000
NON-PERSONNEL TOTAL	**$87,889**	**$120,519**	**$85,447**	**$105,432**	**$97,582**
TOTAL	**$517,450**	**$505,941**	**$771,223**	**$904,584**	**$867,162**

1309 School Social Workers FTEs by Position

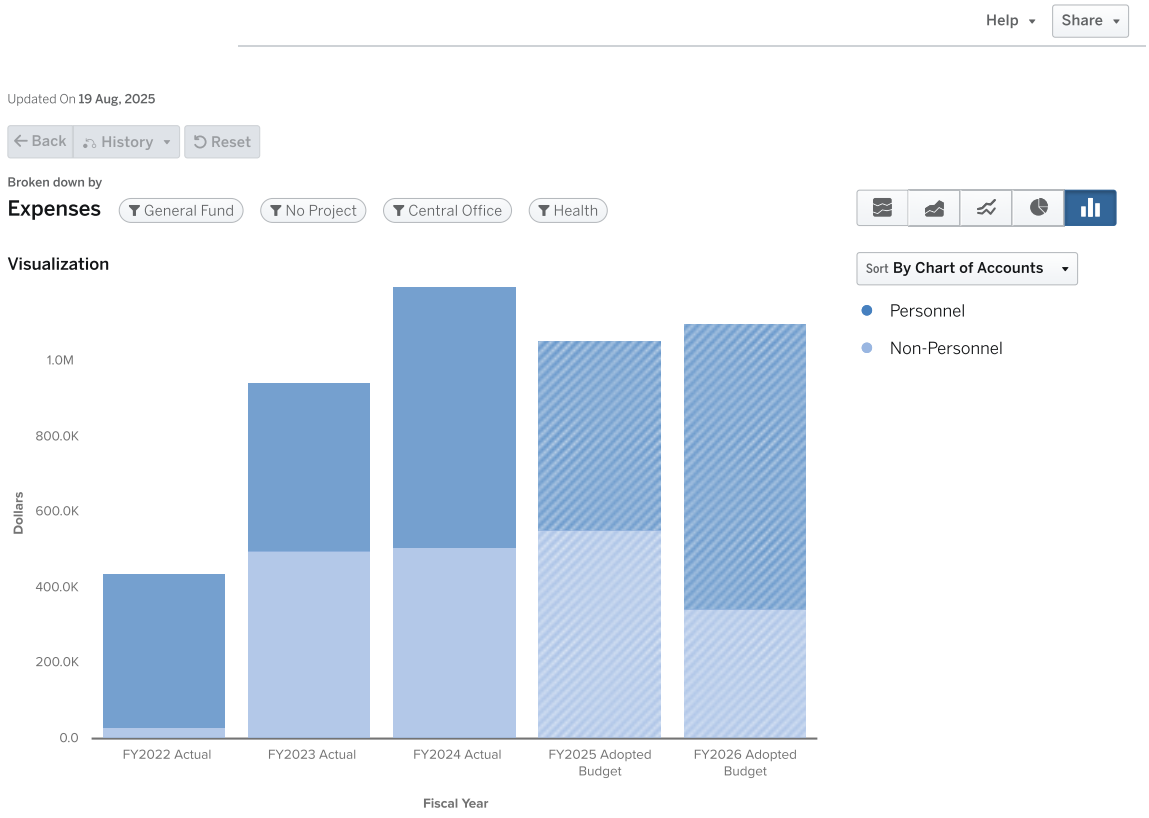
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR II SOCIAL WORK	0	0	0	1	1	1	0
SOCIAL WORKER HOMELESS	1	1	1	1	0	0	0
SOCIAL WORKER ETS	0	0	0	2	2	2	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
DIRECTOR SOCIAL WORK	0	0	0	1	1	1	0
SOCIAL WORKER TRUANCY	1	1	1	1	1	1	0
COORDINATOR - SOCIAL WORK	1	1	1	0	0	0	0
SOCIAL WORKER	0.25	1	0	0	0	0	0
SOCIAL WORKER CRISIS	0	0	1	1	1	1	0
	3.25	5	5	8	7	7	0

1310 HEALTH

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$230,679	$268,525	$493,108	$309,244	$515,337
Other Salaries	$115,641	$109,581	$38,997	$79,496	$28,000
Employee Benefits	$64,263	$66,878	$156,301	$113,230	$212,184
PERSONNEL TOTAL	**$410,583**	**$444,985**	**$688,406**	**$501,970**	**$755,521**
Non-Personnel					
Purchased Pro And Tech Services	$13,024	$472,558	$487,042	$530,548	$325,419

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Purchased Property Services	$3,785	$3,952	$4,878	$5,830	$5,830
Other Purchased Services	$0	$6,034	$8,350	$4,614	$4,220
Supplies	$12,320	$15,825	$3,818	$4,400	$3,854
Other Objects	$0	$2,240	$4,726	$9,305	$6,485
NON-PERSONNEL TOTAL	**$29,128**	**$500,609**	**$508,813**	**$554,697**	**$345,808**
TOTAL	**$439,711**	**$945,594**	**$1,197,220**	**$1,056,667**	**$1,101,329**

1310 Health FTEs by Position

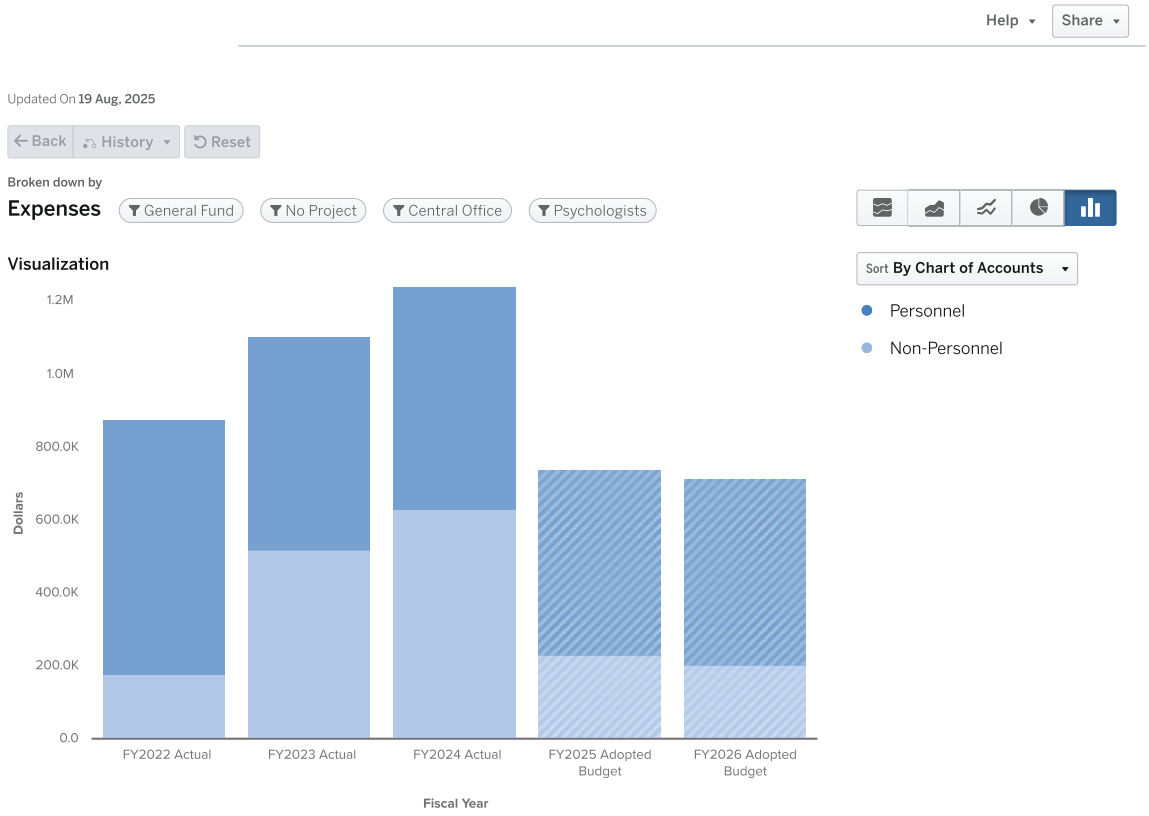
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
DIRECTOR HEALTH SERVICES	0	0	1	1	1	1	0
DISTRICT OFFICE REGISTERED NURSE	0	1	1	1	1	1	0
SCHOOL NURSE - LPN	0	3	0	0	0	0	0
COMPREHENSIVE HEALTH SERVICES MANAGER	1	1	0	0	0	0	0
COORDINATOR I SCHOOL BASED HEALTH	0	0	1	1	1	1	0
DISTRICT EPIDEMIOLOGIST	0	0	1	1	1	1	0
	1	6	5	5	5	5	0

1509 PSYCHOLOGISTS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$489,038	$202,573	$308,002	$324,961	$329,308
Other Salaries	$40,814	$271,455	$174,797	$87,500	$50,000
Employee Benefits	$171,260	$109,190	$126,084	$93,581	$132,349
PERSONNEL TOTAL	**$701,111**	**$583,218**	**$608,882**	**$506,042**	**$511,657**
Non-Personnel					
Purchased Pro And Tech Services	$22,831	$331,051	$326,400	$73,579	$23,579
Purchased Property Services	$0	$1,807	$0	$0	$0
Other Purchased Services	$266	$33,195	$62,941	$47,150	$73,400
Supplies	$151,645	$148,062	$233,491	$104,001	$98,001
Other Objects	$1,248	$6,240	$6,808	$7,500	$7,500
NON-PERSONNEL TOTAL	**$175,990**	**$520,354**	**$629,641**	**$232,230**	**$202,480**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$877,101	$1,103,572	$1,238,523	$738,272	$714,137

1509 Psychologists FTEs by Position

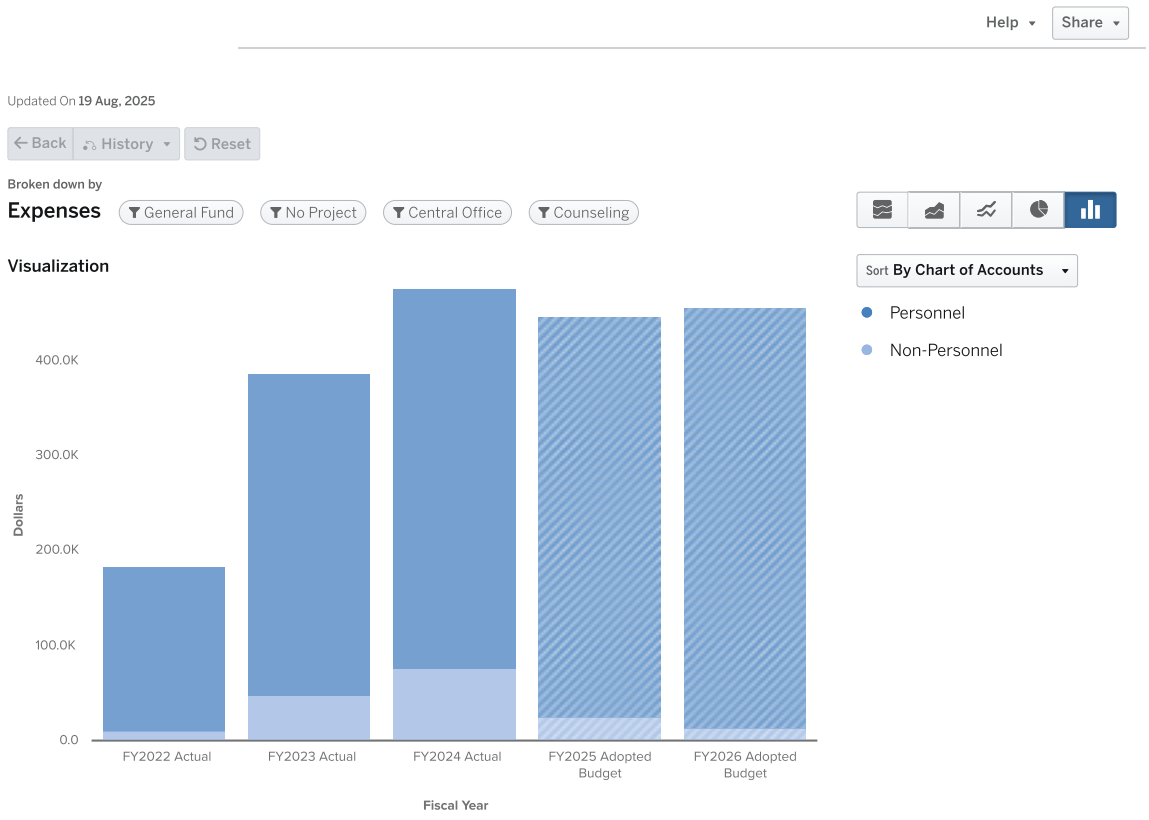
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR - PSYCHOLOGIST	1	1	1	0	0	0	0
COORDINATOR II - PSYCHOLOGICAL SERVICES	0	0	0	1	1	1	0
PSYCHOLOGIST	2.83	0	0	0	0	0	0
DIRECTOR PSYCHOLOGICAL SERVICES	0	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
	3.83	3	3	3	3	3	0

1510 COUNSELING

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$94,849	$230,351	$278,989	$278,270	$300,718
Other Salaries	$43,951	$32,415	$28,723	$37,147	$16,950
Employee Benefits	$33,904	$76,181	$90,476	$105,250	$125,193
PERSONNEL TOTAL	**$172,703**	**$338,947**	**$398,187**	**$420,667**	**$442,861**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$57,500	$3,500	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Purchased Property Services	$0	$2,100	$1,665	$3,500	$0
Other Purchased Services	$79	$1,429	$6,013	$5,350	$7,850
Supplies	$8,489	$20,474	$10,318	$10,000	$5,000
Other Objects	$2,868	$23,657	$1,514	$3,189	$1,000
NON-PERSONNEL TOTAL	**$11,436**	**$47,660**	**$77,010**	**$25,539**	**$13,850**
TOTAL	**$184,139**	**$386,607**	**$475,197**	**$446,206**	**$456,711**

1510 Counseling FTEs by Position

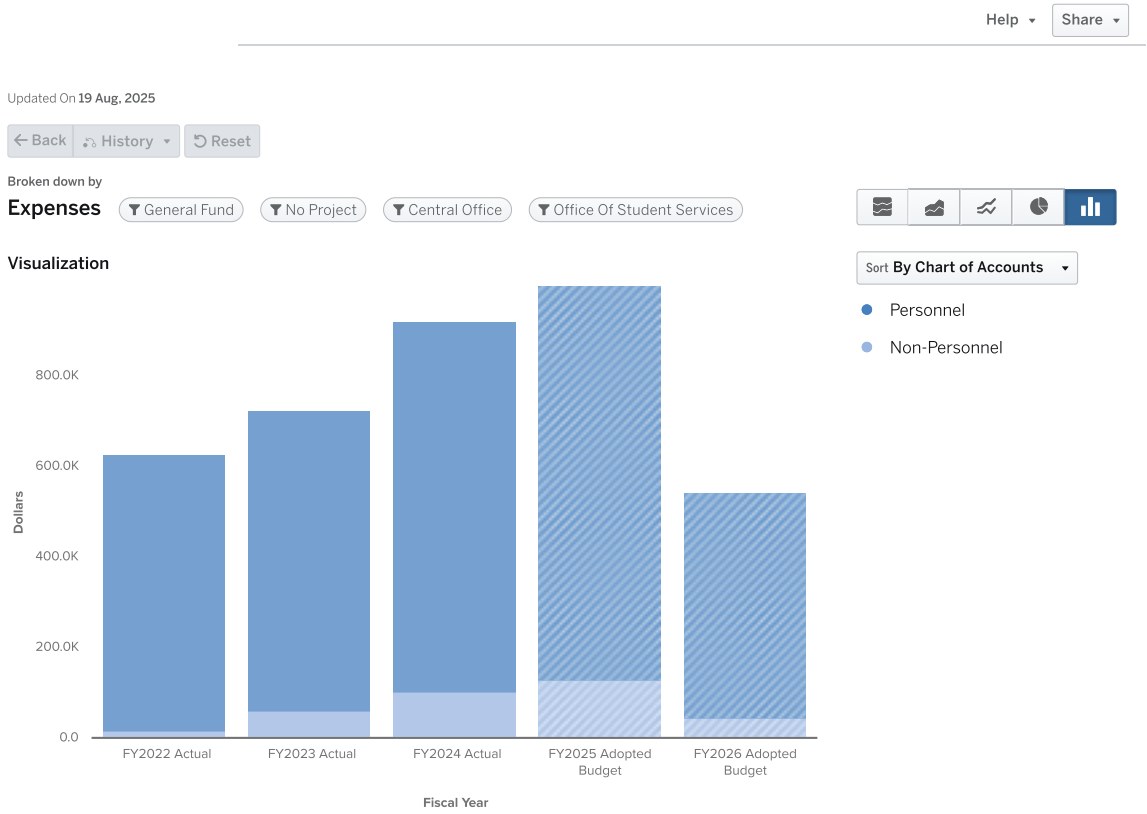
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR II COUNSELING SERVICES	0	0	0	2	2	2	0
COORDINATOR - COUNSELING SERVICES	1	2	2	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	1	0
	1	**2**	**3**	**3**	**3**	**3**	**0**

1512 OFFICE OF STUDENT SERVICES

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$453,366	$504,827	$607,965	$644,803	$353,173
Other Salaries	$15,743	$7,267	$2,057	$0	$0
Employee Benefits	$142,787	$152,324	$208,463	$223,998	$142,669
PERSONNEL TOTAL	**$611,896**	**$664,418**	**$818,485**	**$868,801**	**$495,842**
Non-Personnel					
Purchased Pro And Tech Services	$920	$20,000	$9,576	$0	$0
Other Purchased Services	$0	$26,349	$39,407	$35,500	$26,560
Supplies	$15,009	$14,278	$53,043	$89,875	$20,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Other Objects	$0	$0	$1,300	$4,000	$0
NON-PERSONNEL TOTAL	$15,929	$60,627	$103,326	$129,375	$46,560
TOTAL	$627,825	$725,045	$921,811	$998,176	$542,402

1512 Office Of Student Services FTEs by Position

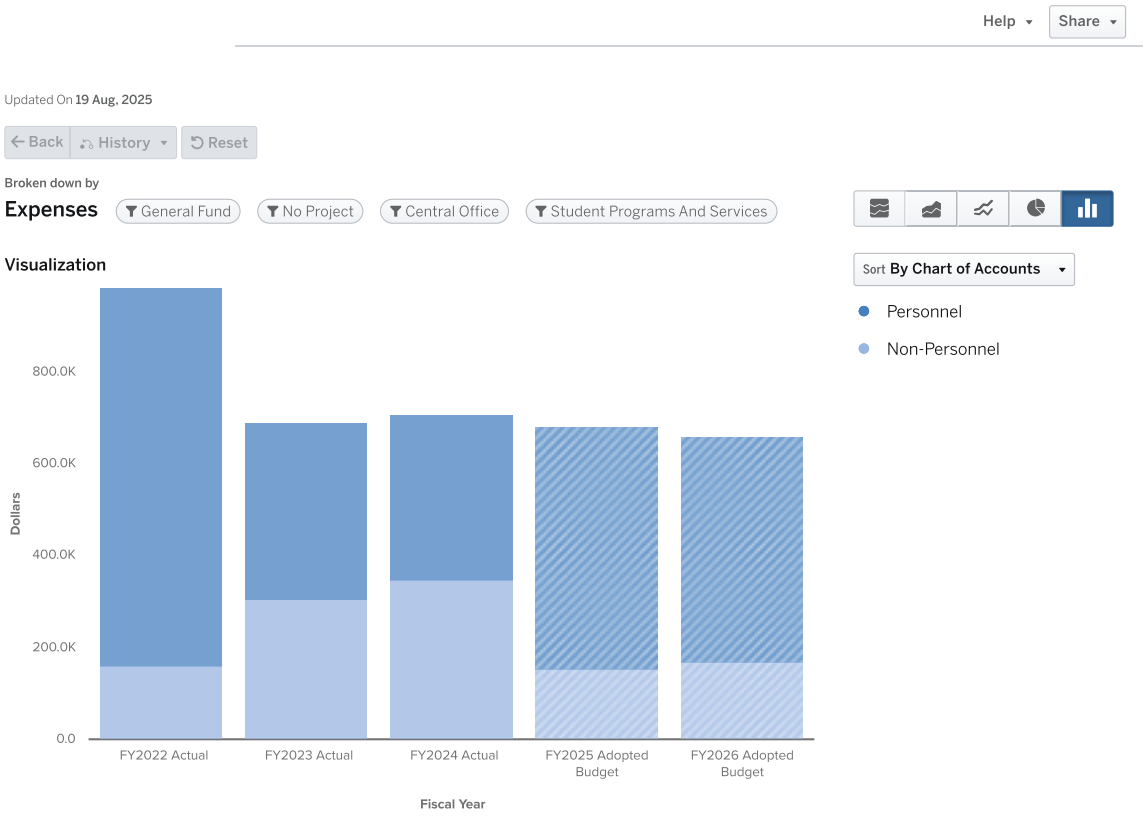
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
PROGRAM DIRECTOR STUDENT SERVICES	0	0	0	1	0	0	0
BUSINESS ASSISTANT	0	0	1	1	1	1	0
COORDINATOR II REMEDIATION AND INTERVENTION	0	0	1	1	0	0	0
ASSISTANT SUPERINTENDENT STUDENT SERVICES	1	2	2	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	0	0	0	0	0
COORDINATOR - SPECIAL PROJECTS	1	0	1	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
FISCAL MANAGER STUDENT SERVICES	1	2	0	1	0.3	0.3	0
	5	6	6	6	3.3	3.3	0

1598 STUDENT PROGRAMS AND SERVICES

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$506,704	$221,600	$238,799	$313,716	$319,382
Other Salaries	$110,142	$88,679	$38,889	$80,000	$40,000
Employee Benefits	$205,241	$73,944	$82,160	$133,691	$129,884
PERSONNEL TOTAL	**$822,087**	**$384,224**	**$359,848**	**$527,407**	**$489,266**
Non-Personnel					
Purchased Pro And Tech Services	$150,180	$270,576	$299,302	$99,419	$103,263
Other Purchased Services	$3,676	$1,256	$21,467	$23,350	$8,600
Supplies	$6,318	$34,849	$8,624	$25,000	$58,000
Other Objects	$120	$0	$18,441	$6,750	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
NON-PERSONNEL TOTAL	$160,294	$306,681	$347,835	$154,519	$169,863
TOTAL	$982,380	$690,906	$707,683	$681,926	$659,129

1598 Student Programs And Services FTEs by Position

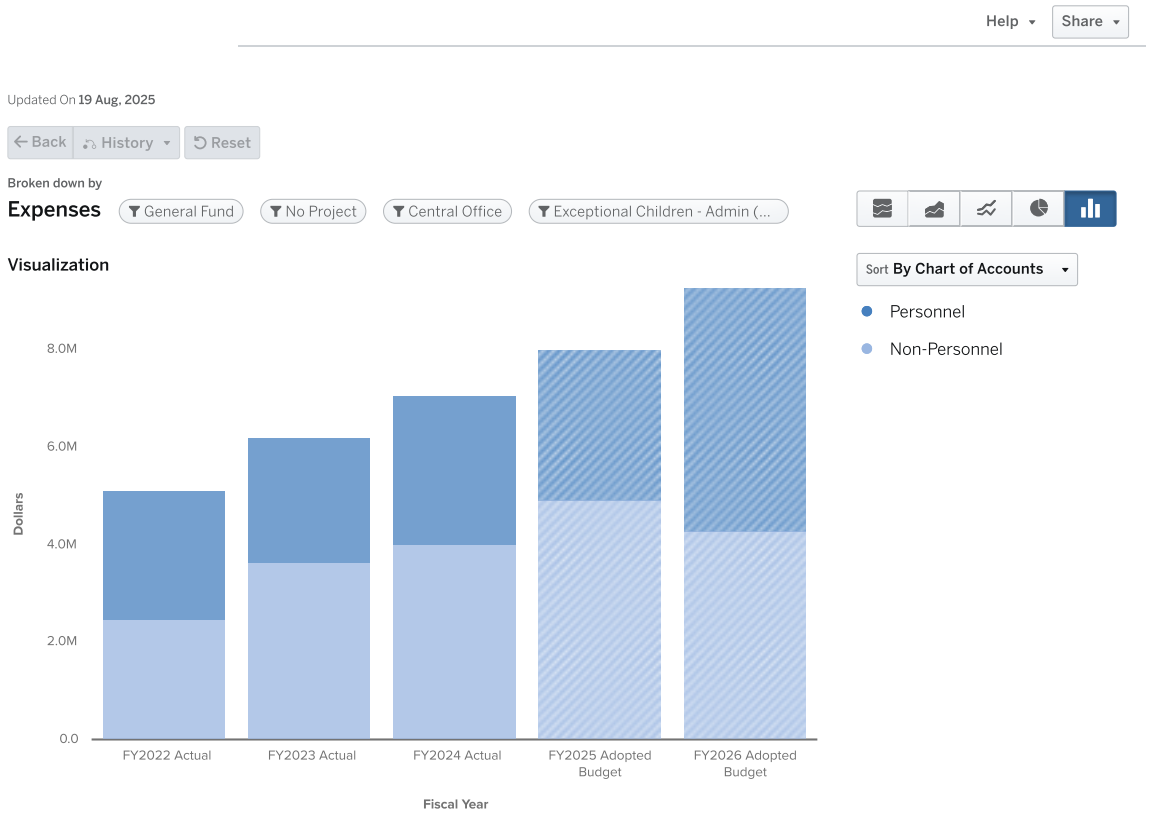
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
STUDENT SUPPORT SPECIALIST	0	1	1	0	0	0	0
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	3	2	1	1	1	0	-1
COORDINATOR II BEHAVIOR INTERVENTION	0	0	0	0	1	0	-1
COORDINATOR II MTSS	0	0	0	0	1	0	-1
BOARD CERTIFIED BEHAVIOR ANALYST GENERAL ED	2	0	0	2	2	2	0
COORDINATOR MTSS	0	0	0	1	0	0	0
COORDINATOR BEHAVIOR AND THERAPEUTIC SUPPORTS	1	0	0	0	0	0	0
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	1	0	0	0	0	0	0
SPECIALIST HOSPITAL HOMEBOUND	0	0	0	1	1	1	0
	8	4	3	5	6	3	-3

1629 EXCEPTIONAL CHILDREN - ADMIN (MOE)

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,792,784	$1,858,861	$2,260,791	$2,258,905	$3,549,497
Other Salaries	$244,622	$52,510	$5,591	$4,000	$28,200
Employee Benefits	$600,809	$645,547	$803,423	$824,840	$1,407,299
PERSONNEL TOTAL	**$2,638,215**	**$2,556,918**	**$3,069,805**	**$3,087,745**	**$4,984,996**
Non-Personnel					
Purchased Pro And Tech Services	$2,426,560	$3,436,738	$3,914,023	$4,765,032	$4,200,000
Purchased Property Services	$0	$1,371	$0	$0	$0
Other Purchased Services	$23,507	$39,229	$64,343	$93,313	$56,185
Supplies	$35,254	$162,733	$19,205	$27,694	$11,200

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Other Objects	-$1,380	$9,539	$10,014	$36,390	$15,040
NON-PERSONNEL TOTAL	$2,483,941	$3,649,611	$4,007,586	$4,922,429	$4,282,425
TOTAL	$5,122,156	$6,206,528	$7,077,391	$8,010,174	$9,267,421

1629 Exceptional Children - Admin (Moe) FTEs by Position

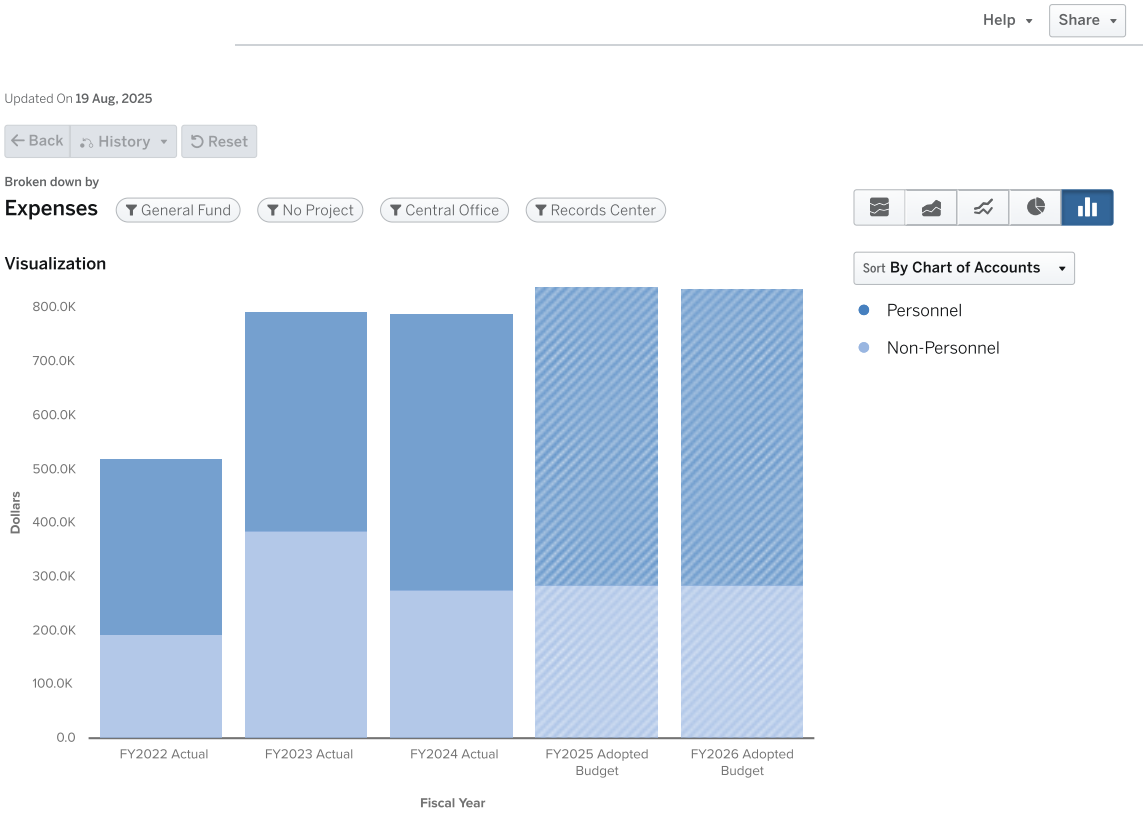
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SPECIALIST INCLUSIVE PRACTICES SPECIAL ED	0	0	0	0	0	5	5
PROGRAM DIRECTOR STUDENT SERVICES	0	0	0	0	1	1	0
THERAPIST OT PT	2	3	3	3	3	3	0
COORDINATOR II SPECIAL EDUCATION	0	0	0	0	7	7	0
EXECUTIVE DIRECTOR SPECIAL EDUCATION	0	0	0	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	2	1	1	2	0	0	0
AUDIOLOGIST	2	2	2	2	2	2	0
ASSISTANT SUPERINTENDENT EXCEPTIONAL EDUCATION	0	0	0	0	1	1	0
COORDINATOR BEHAVIOR AND THERAPEUTIC SUPPORTS	0	0	0	1	1	1	0
THERAPIST	7	7	7	7	7	7	0
SITE LIAISON GNETS	1	1	1	1	1	0	-1
FISCAL MANAGER STUDENT SERVICES	0	0	0	0	0.7	0.7	0
COORDINATOR II REMEDIATION AND INTERVENTION	0	0	0	0	1	1	0
DIRECTOR - SPECIAL EDUCATION	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	1	0
COORDINATOR I CHARTER AND PARTNER	0	0	0	0	0	0	0
COORDINATOR - SPECIAL EDUCATION	5	7	7	7	0	0	0
	20	23	23	25	26.7	29.7	3

1642 RECORDS CENTER

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$237,901	$297,267	$371,536	$395,632	$372,814
Other Salaries	$9,469	$4,148	$556	$0	$0
Employee Benefits	$79,857	$107,341	$142,984	$157,376	$178,251
PERSONNEL TOTAL	**$327,226**	**$408,755**	**$515,077**	**$553,008**	**$551,065**
Non-Personnel					
Purchased Pro And Tech Services	$69,969	$350,459	$254,123	$281,000	$281,000
Purchased Property Services	$0	$1,098	$1,329	$1,000	$1,000
Other Purchased Services	$120,972	$26,073	$13,451	$0	$0
Supplies	$2,824	$9,302	$7,015	$4,500	$4,500
NON-PERSONNEL TOTAL	**$193,765**	**$386,932**	**$275,917**	**$286,500**	**$286,500**
TOTAL	**$520,991**	**$795,687**	**$790,994**	**$839,508**	**$837,565**

1642 Records Center FTEs by Position

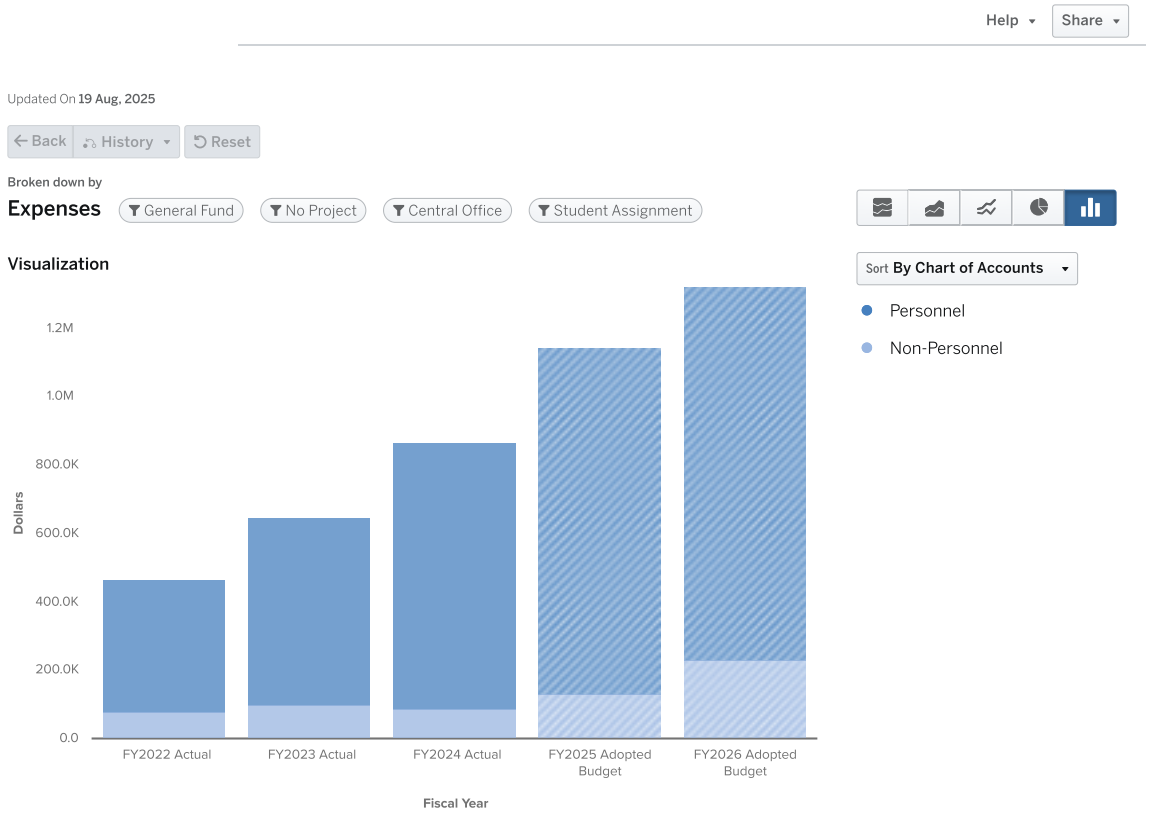
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
SPECIALIST STUDENT RECORDS	3	3.5	3.5	3.5	3.5	3	-0.5
CENTRAL REGISTRAR	1	1	1	1	1	1	0
	4	5.5	5.5	5.5	5.5	5	-0.5

1693 STUDENT ASSIGNMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$266,931	$389,654	$554,512	$705,250	$762,767
Other Salaries	$21,519	$15,185	$29,729	$38,548	$38,548
Employee Benefits	$99,523	$142,700	$195,999	$270,989	$288,677
PERSONNEL TOTAL	**$387,973**	**$547,539**	**$780,240**	**$1,014,787**	**$1,089,992**
Non-Personnel					
Purchased Pro And Tech Services	$68,516	$50,521	$67,766	$106,173	$206,173
Other Purchased Services	$7,145	$25,467	$8,384	$11,950	$11,950
Supplies	$2,985	$19,648	$10,673	$12,540	$12,540
Property	$0	$4,201	$0	$0	$0
NON-PERSONNEL TOTAL	**$78,646**	**$99,837**	**$86,824**	**$130,663**	**$230,663**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$466,619	$647,376	$867,064	$1,145,450	$1,320,655

1693 Student Assignment FTEs by Position

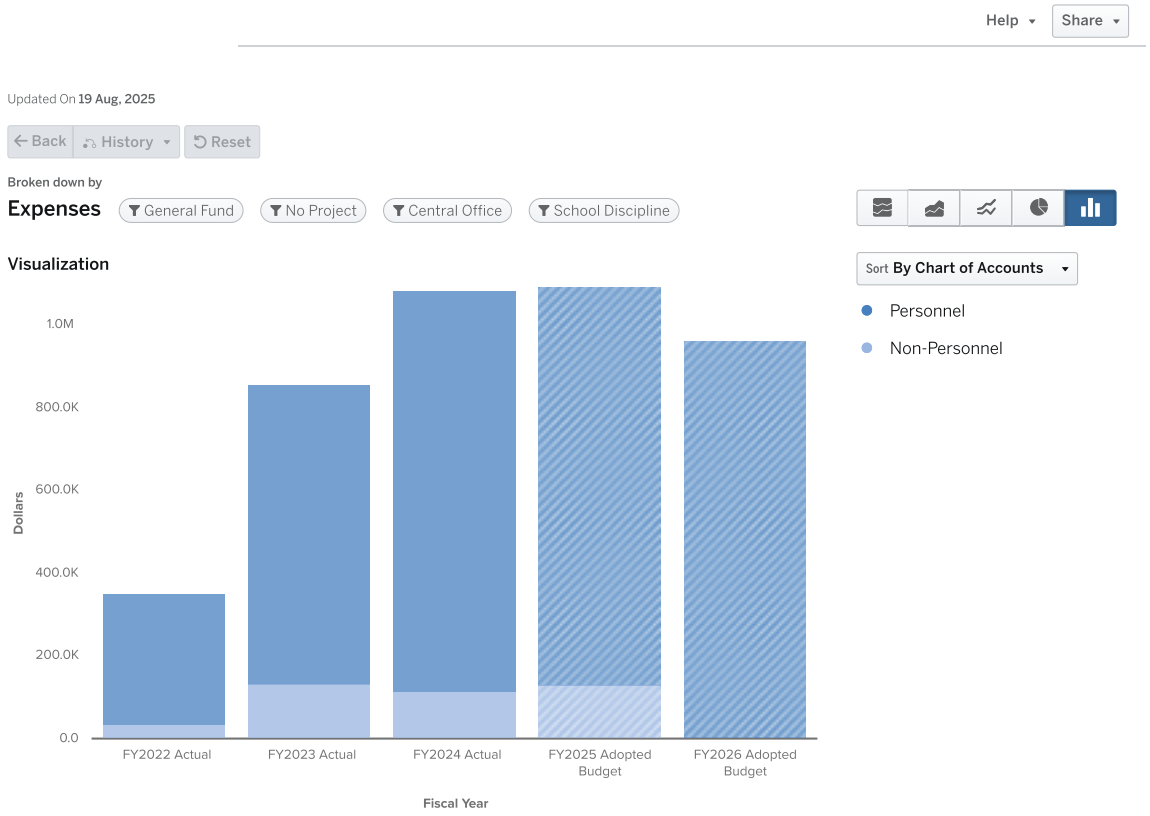
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SPECIALIST STUDENT ASSIGNMENT	0	0	2	2	2	2	0
STUDENT ASSIGNMENT COORDINATOR	0	1	0	0	0	0	0
DIRECTOR - STUDENT ASSIGNMENT AND RECORDS	1	1	1	1	1	1	0
LEAD RESIDENCY OFFICER	0	0	1	1	1	1	0
RESIDENCY OFFICER	0	0	0	2	2	2	0
ADMINISTRATIVE ASSISTANT I	1	2	2	2	3	3	0
COORDINATOR II STUDENT ASSIGNMENT AND RECORDS	0	0	0	0	1	1	0
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	0	0	1	1	0	0	0
STUDENT RESIDENCY SPECIALIST	1	2	0	0	0	0	0
	3	6	7	9	10	10	0

1698 SCHOOL DISCIPLINE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$206,370	$483,478	$622,682	$596,602	$623,781
Other Salaries	$33,035	$61,535	$76,224	$134,000	$0
Employee Benefits	$77,287	$178,114	$268,049	$228,547	$334,313
PERSONNEL TOTAL	**$316,693**	**$723,127**	**$966,956**	**$959,149**	**$958,094**
Non-Personnel					
Purchased Pro And Tech Services	$29,450	$11,600	$0	$0	$0
Other Purchased Services	$473	$5,015	$34,796	$90,284	$2,000
Supplies	$5,368	$117,284	$74,422	$35,001	$1,000
Property	$0	$0	$6,012	$0	$0
Other Objects	$0	$0	$1,427	$6,000	$0
NON-PERSONNEL TOTAL	**$35,291**	**$133,900**	**$116,657**	**$131,285**	**$3,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$351,984	$857,027	$1,083,613	$1,090,434	$961,094

1698 School Discipline FTEs by Position

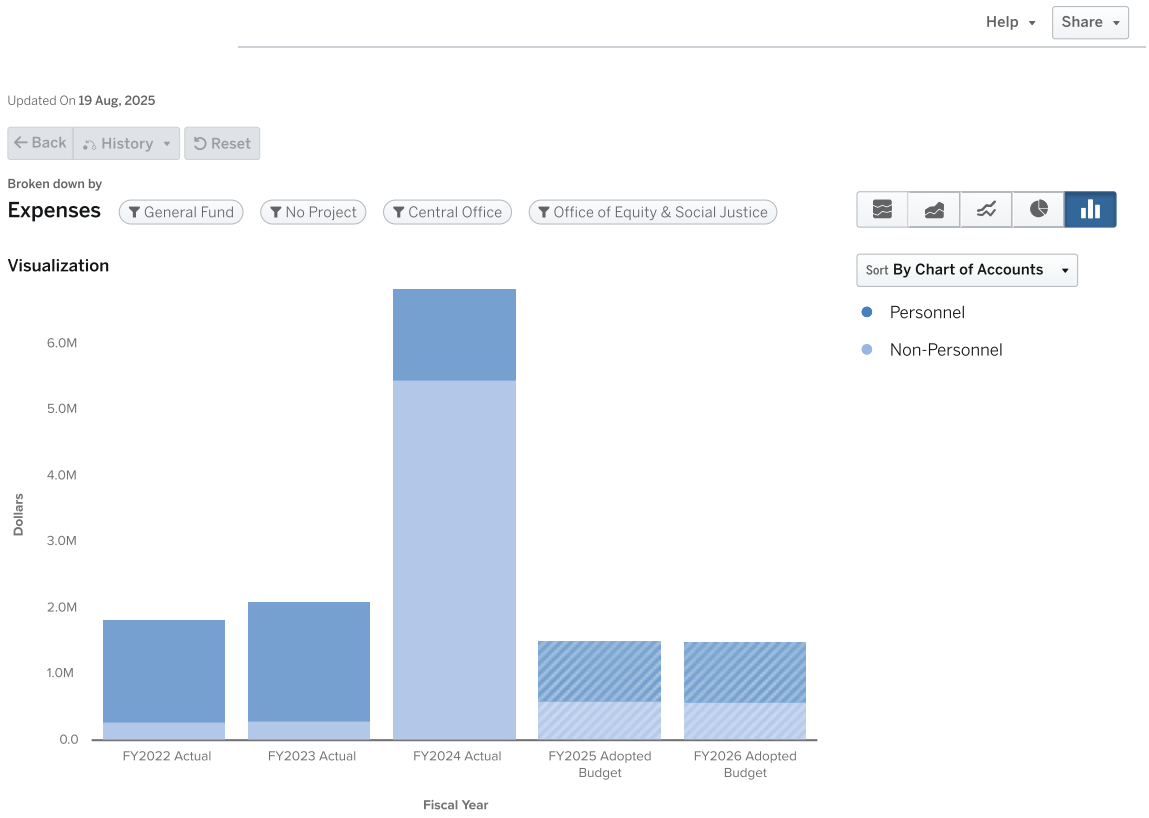
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
DISTRICT HEARING OFFICER	0	1.5	1.5	1.5	1.75	2	0.25
COORDINATOR - BEHAVIOR INTERVENTION	0	1	1	0	0	0	0
COMPLIANCE COORDINATOR - STUDENT TITLE IX	0	0	0	1	0	0	0
COORDINATOR - SCHOOL CLIMATE	0	2	2	0	0	0	0
COORDINATOR II STUDENT TITLE IX COMPLIANCE	0	0	0	0	1	1	0
DIRECTOR STUDENT DISCIPLINE	0	0	0	0	0.75	0.75	0
ADMINISTRATIVE ASSISTANT II	0	0.75	0	0	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST - GENERAL ED	0	2	3	0	0	0	0
DIRECTOR - STUDENT DISCIPLINE	0	0.75	1	1	0	0	0
COORDINATOR - STUDENT DISCIPLINE	1	1	0	0	0	0	0
DIRECTOR OF STUDENT DISCIPLINE	0	0	0	0	0	0.25	0.25
LEGAL ASSISTANT	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1.75	1.75	1.75	2	0.25
STUDENT PARENT ADVOCATE	1	2	2	2	2	1	-1
	3	12	12.25	7.25	7.25	7	-0.25

8257 OFFICE OF EQUITY & SOCIAL JUSTICE

FY2026

PURPOSE

The Atlanta Public Schools Center for Equity and Social Justice (CES) is committed to ensuring EVERY APS student thrives — not by accident, but by design.CES is the district's first office devoted solely to advancing equity in education. CES will examine current policies and practices, work to interrupt and eliminate inequitable practices, and create inclusive and just conditions for all students, in particular ensuring that our most vulnerable and marginalized students receive a quality education, including the necessary social-emotional supports, and enroll in supportive postsecondary institutions.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,138,417	$1,357,029	$1,032,822	$686,159	$640,810
Other Salaries	$49,971	$20,225	$2,870	$0	$4,000
Employee Benefits	$361,316	$435,007	$331,423	$233,196	$259,090
PERSONNEL TOTAL	**$1,549,704**	**$1,812,260**	**$1,367,115**	**$919,355**	**$903,900**
Non-Personnel					
Purchased Pro And Tech Services	$249,618	$247,552	$185,926	$301,350	$361,350
Other Purchased Services	$5,175	$23,153	$37,577	$152,000	$83,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Supplies	$12,494	$20,211	$37,615	$122,000	$122,000
Other Objects	$19,239	$3,163	$5,203,522	$18,450	$18,450
NON-PERSONNEL TOTAL	$286,526	$294,080	$5,464,640	$593,800	$584,800
TOTAL	$1,836,231	$2,106,340	$6,831,755	$1,513,155	$1,488,700

8257 Office of Equity & Social Justice FTEs by Position

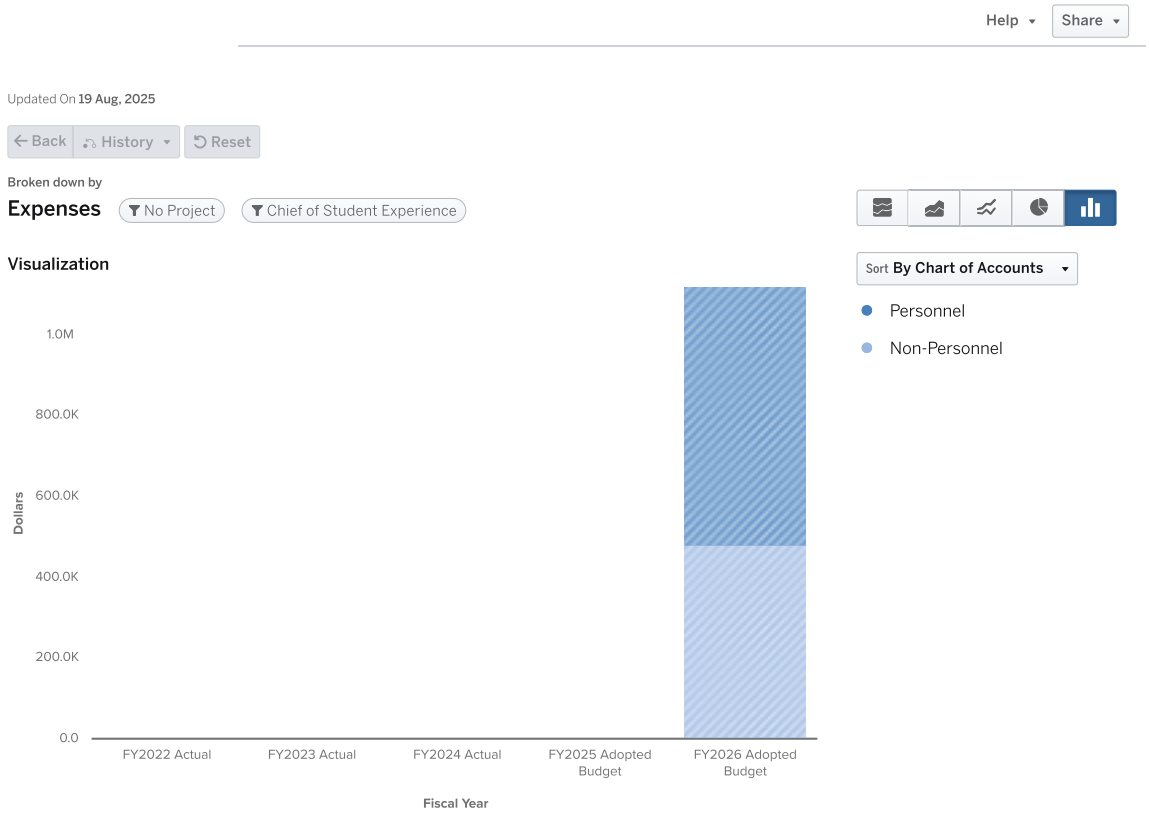
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR - CULTURALLY RESPONSIVE AND RESTORATIVE PRACTICES	0	0	1	0	0	0	0
CHIEF EQUITY AND SOCIAL JUSTICE OFFICER	0	1	1	0	0	0	0
PROGRAM DIRECTOR EQUITY STRATEGY	0	0	1	1	0	0	0
COORDINATOR I SUPPLIER DIVERSITY	0	1	1	1	1	1	0
COORDINATOR - RESPONSIVE AND RESTORATIVE PRACTICE	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR - EQUITABLE RESOURCE STRATEGY	0	0	1	0	0	0	0
DIRECTOR EQUITY	0	0	0	1	1	1	0
COORDINATOR - MULTILINGUAL STAKEHOLDER SUPPORT	0	0	1	0	0	0	0
ORGANIZATIONAL OMBUDS	0	0	1	0	0	0	0
PROGRAM DIRECTOR STUDENT ENGAGEMENT	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR EQUITABLE LEARNING ENVIRONMENT	0	0	0	1	0	0	0
COORDINATOR	0	5	0	0	0	0	0
DATA STRATEGIST - EQUITY	0	0	0	1	1	1	0
POLICY ANALYST AND ADVOCACY OFFICER	0	1	0	0	0	0	0
DIRECTOR - RESOURCE STRATEGY	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	1	0
COORDINATOR I EQUITY COMMUNICATIONS PUBLIC RELATIONS	0	0	0	1	1	1	0
PROGRAM DIRECTOR - EQUITABLE LEARNING ENVIRONMENTS	0	0	1	0	0	0	0
ADMINISTRATIVE MANAGER - EQUITY	0	1	1	0	0	0	0
COORDINATOR - WORKPLACE DIVERSITY EQUITY & INCLUSION	0	1	1	0	0	0	0
EQUITY POLICY ANALYST	0	0	1	0	0	0	0
OMBUDSPERSON	0	1	0	0	0	0	0
COORDINATOR - EQUITY COMMUNICATIONS PUBLIC RELATIONS	0	0	0.6	0	0	0	0
PROGRAM DIRECTOR	0	1	0	0	0	0	0
COORDINATOR I EQUITY	0	0	0	1	0	0	0
OMBUDS SPECIALIST	0	1	1	1	0	0	0
SENIOR RESEARCH ASSOCIATE	0	1	0	0	0	0	0
COORDINATOR - EQUITY FOCUSED PROFESSIONAL LEARNING	0	0	1	0	0	0	0
	0	17	14.6	9	6	6	0

8260 CHIEF OF STUDENT EXPERIENCE

FY2026

PURPOSE

The Chief of Student Experience is 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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel	$0	$0	$0	$0	$634,999
Non-Personnel	$0	$0	$0	$0	$482,400
TOTAL	$0	$0	$0	$0	$1,117,399

8260 Chief of Student Experience FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
LEGAL ASSISTANT GENERAL COUNSEL	0	0	0	0	1	1	0
MANAGER OPEN RECORDS AND GOVERNANCE	0	0	0	0	1	1	0
CHIEF OF STUDENT EXPERIENCE	0	0	0	0	0	0	0

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ADMINISTRATIVE ASSISTANT I	0	0	0	0	1	1	0
CHIEF OF POLICY	0	0	0	0	1	1	0
	0	0	0	0	4	4	0

SUPERINTENDENT

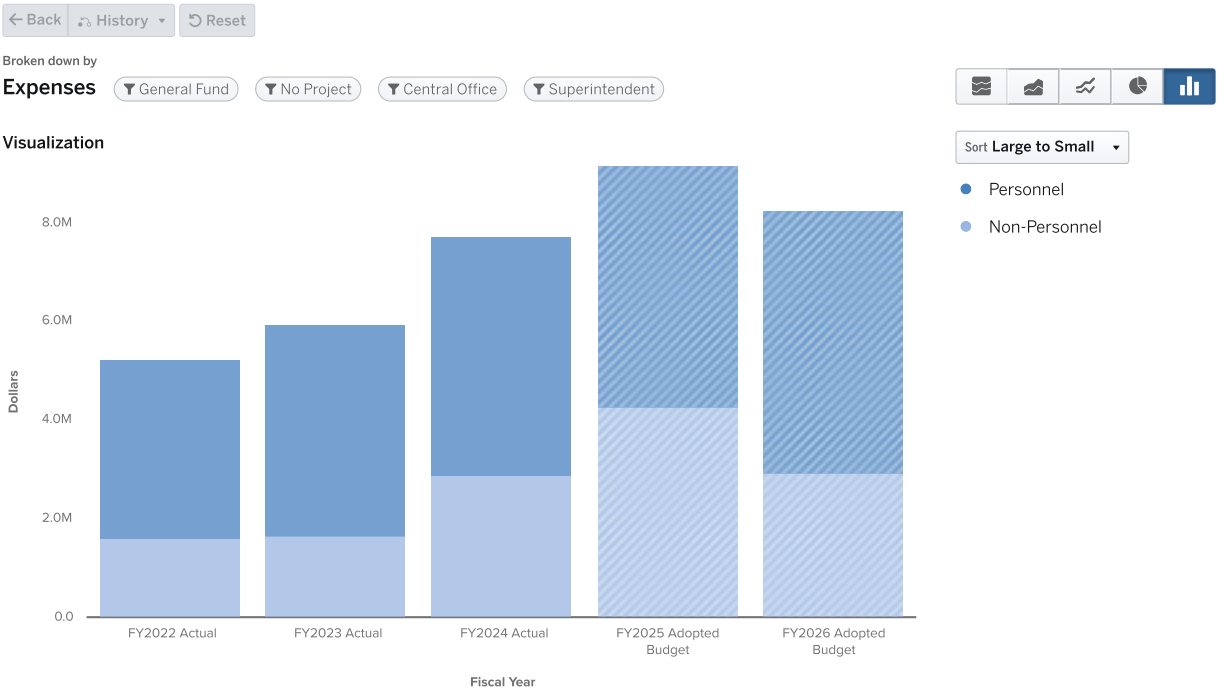


SUPERINTENDENT

FY2026

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.

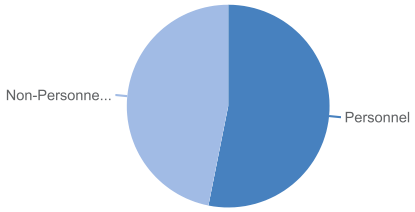


	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1513 - Testing And Assessment	$1,436,302	$1,252,210	$1,319,672	$2,739,489	$2,218,848	-$520,641	-19%
1681 - Research And Evaluation	$963,172	$1,458,957	$1,957,592	$2,299,995	$2,105,340	-$194,655	-8%
8502 - Superintendent	$1,350,184	$1,415,745	$1,421,681	$1,349,498	$1,238,567	-$110,931	-8%
9646 - Student Information & Applications	$1,476,286	$1,809,459	$3,027,733	$2,761,271	$2,689,865	-$71,406	-3%
PROGRAM TOTAL	**$5,225,944**	**$5,936,371**	**$7,726,678**	**$9,150,253**	**$8,252,620**	**-$897,633**	**-10%**

Superintendent FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
9646 SCHOOL BASED APPLICATIONS	8	11	11	11	11	12	1
1513 TESTING AND ASSESSMENT	5	6	6	7	8	8	0
8502 SUPERINTENDENT'S OFFICE	5	7	5	4	3	3	0
1681 RESEARCH AND EVALUATION	7	11	11	11	10	10	0
	25	35	33	33	32	33	1

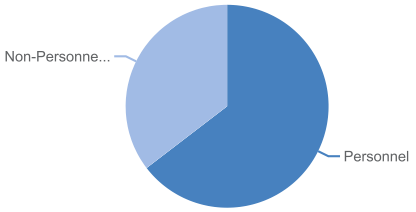
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$9,150,252.82

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$8,252,620.00

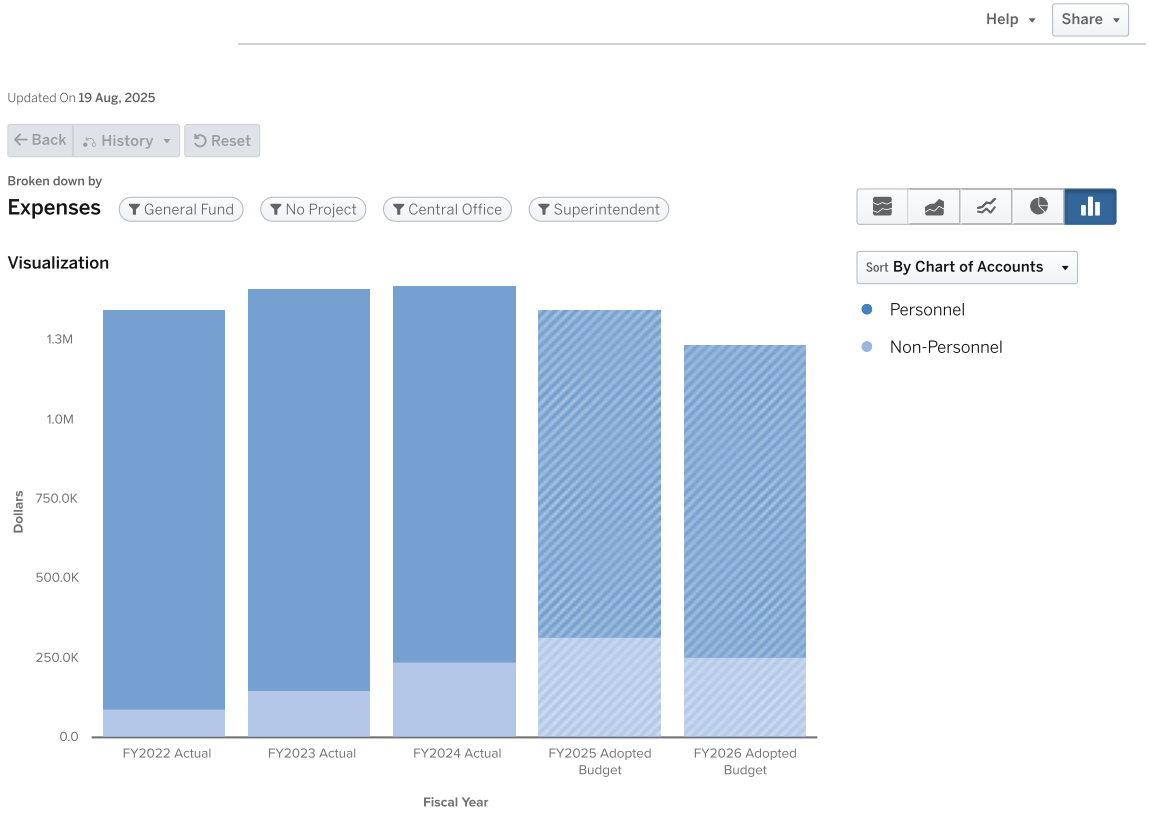
Expenses in 2026

8502 SUPERINTENDENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$871,084	$881,727	$781,429	$739,451	$604,906
Other Salaries	$96,925	$46,008	$131,051	$76,560	$40,000
Employee Benefits	$288,949	$336,921	$269,853	$215,987	$337,661
PERSONNEL TOTAL	**$1,256,958**	**$1,264,656**	**$1,182,333**	**$1,031,998**	**$982,567**
Non-Personnel					
Purchased Pro And Tech Services	$0	$45,000	$48,375	$50,000	$50,000
Other Purchased Services	$20,734	$5,919	$23,395	$147,500	$110,000
Supplies	$26,857	$12,183	$18,999	$70,000	$26,000
Other Objects	$45,635	$87,987	$148,579	$50,000	$70,000
NON-PERSONNEL TOTAL	**$93,226**	**$151,089**	**$239,347**	**$317,500**	**$256,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$1,350,184	$1,415,745	$1,421,681	$1,349,498	$1,238,567

8502 Superintendent FTEs by Position

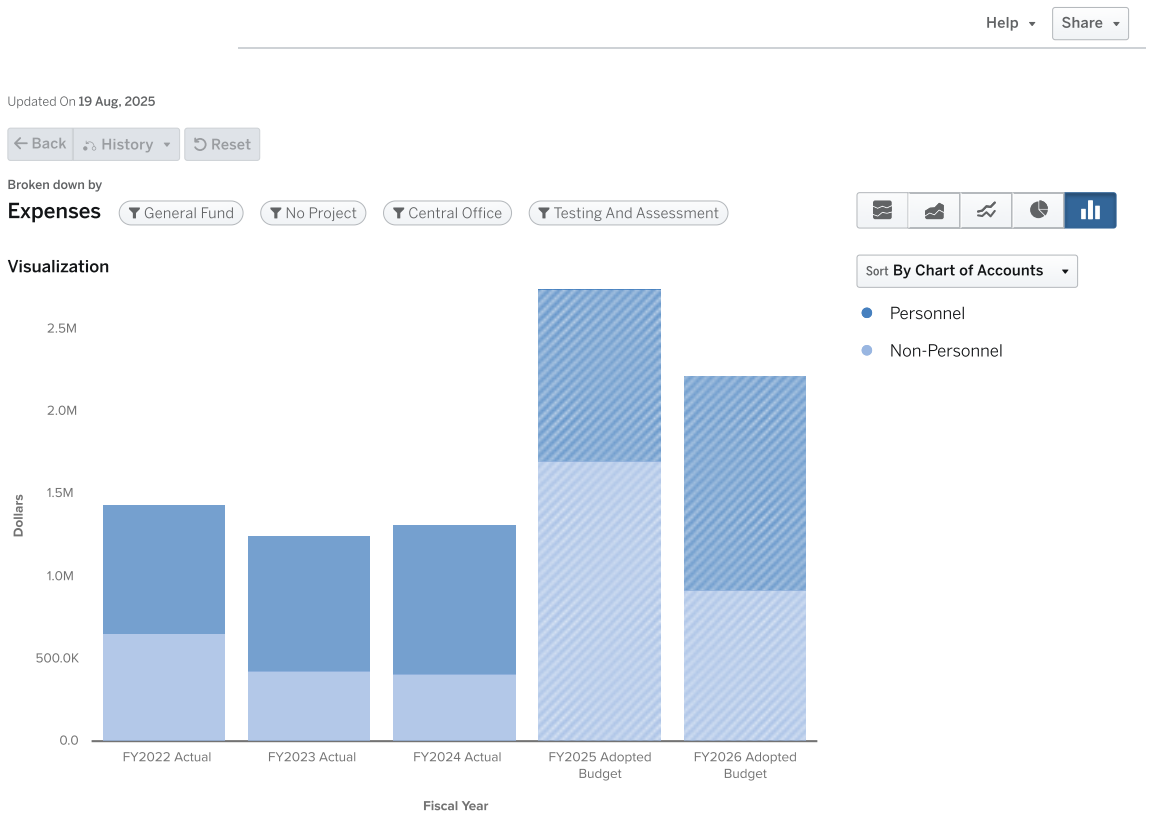
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	0	0	0	0
SUPERINTENDENT	1	1	1	1	1	1	0
EXECUTIVE ASSISTANT SUPERINTENDENT	0	0	0	0	1	1	0
INTERIM ADMINISTRATIVE MANAGER	2	0	0	0	0	0	0
ASSOCIATE SUPERINTENDENT	0	0	0	0	0	0	0
SENIOR STRATEGIC ADVISOR	0	1	0	0	0	0	0
SPECIAL ASSISTANT SUPERINTENDENT	0	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	0	0	0
SENIOR ADMINISTRATIVE MANAGER	0	0	1	1	0	0	0
ADMINISTRATIVE MANAGER	0	1	0	0	0	0	0
	5	7	5	4	3	3	0

1513 TESTING AND ASSESSMENT

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$577,213	$617,371	$678,786	$773,022	$934,981
Other Salaries	$18,000	$6,000	$0	$0	$0
Employee Benefits	$186,604	$202,699	$230,269	$262,667	$364,267
PERSONNEL TOTAL	**$781,817**	**$826,071**	**$909,055**	**$1,035,689**	**$1,299,248**
Non-Personnel					

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Purchased Property Services	$0	$0	$0	$17,500	$17,500
Other Purchased Services	$312,142	$317,272	$307,562	$1,640,700	$871,500
Supplies	$342,343	$108,868	$102,755	$45,000	$30,000
Other Objects	$0	$0	$300	$600	$600
NON-PERSONNEL TOTAL	**$654,485**	**$426,140**	**$410,617**	**$1,703,800**	**$919,600**
TOTAL	**$1,436,302**	**$1,252,210**	**$1,319,672**	**$2,739,489**	**$2,218,848**

1513 Testing and Assessment FTEs by Position

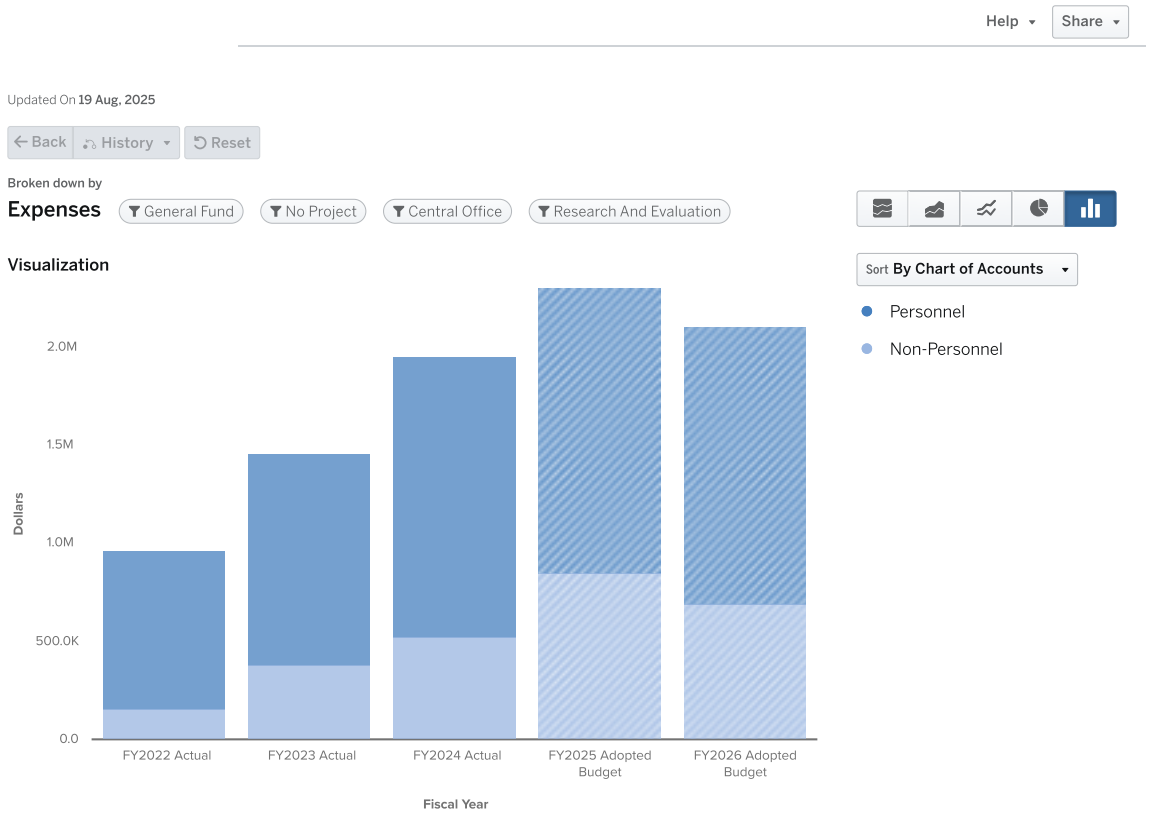
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
DIRECTOR TESTING AND ASSESSMENT	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR DATA AND INFORMATION	1	1	1	1	1	1	0
ASSESSMENT ADMINISTRATOR	2	3	0	0	0	0	0
COORDINATOR I ASSESSMENT	0	0	3	4	4	4	0
MASTER SCHEDULER	0	0	0	0	1	1	0
RESEARCH ASSISTANT	1	1	1	1	1	1	0
	5	6	6	7	8	8	0

1681 RESEARCH AND EVALUATION

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$582,561	$791,434	$1,055,800	$1,079,397	$997,039
Other Salaries	$24,063	$25,078	$21,208	$0	$0
Employee Benefits	$195,995	$260,489	$354,342	$366,198	$415,101
PERSONNEL TOTAL	**$802,619**	**$1,077,001**	**$1,431,349**	**$1,445,595**	**$1,412,140**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$7,801	$0	$0	$41,000	$0
Purchased Property Services	$37,617	$273,960	$311,651	$495,000	$495,000
Other Purchased Services	$6,354	$82,789	$117,364	$255,200	$191,000
Supplies	$107,031	$25,206	$17,977	$13,200	$7,200
Other Objects	$1,750	$0	$79,250	$50,000	$0
NON-PERSONNEL TOTAL	**$160,552**	**$381,956**	**$526,242**	**$854,400**	**$693,200**
TOTAL	**$963,172**	**$1,458,957**	**$1,957,592**	**$2,299,995**	**$2,105,340**

1681 Research & Evaluation FTEs by Position

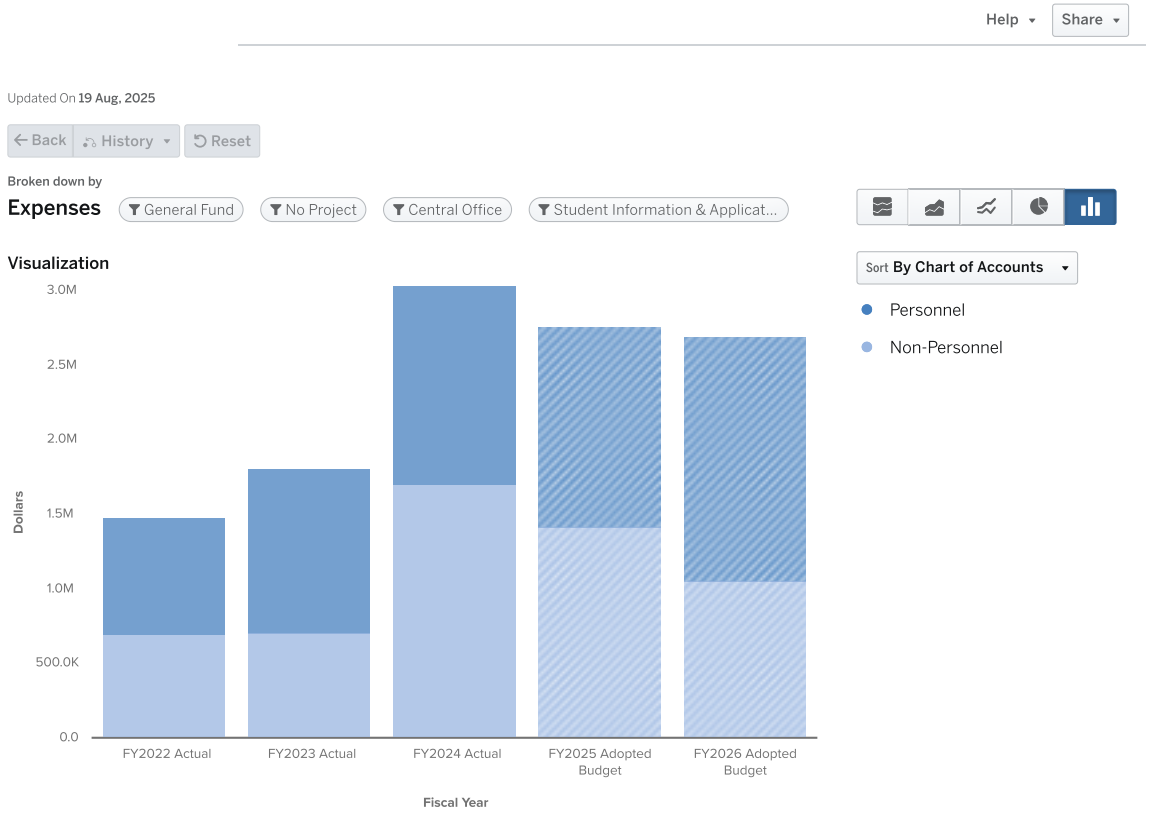
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SENIOR DATA STRATEGIST	0	1	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
DATA WAREHOUSE DEVELOPER	0	1	1	1	1	1	0
DIRECTOR - RESEARCH AND EVALUATION	1	1	1	1	1	1	0
DATA STRATEGIST DIG	4	5	5	5	5	5	0
SENIOR RESEARCH ASSOCIATE	1	2	2	2	2	2	0
	7	11	11	11	10	10	0

9646 STUDENT INFORMATION & APPLICATIONS

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$560,707	$822,490	$995,225	$989,341	$1,149,378
Other Salaries	$23,722	$9,000	$0	$0	$0
Employee Benefits	$195,452	$274,455	$327,378	$358,780	$487,272
PERSONNEL TOTAL	**$779,881**	**$1,105,945**	**$1,322,603**	**$1,348,121**	**$1,636,650**
Non-Personnel					
Purchased Pro And Tech Services	$58,995	$145,086	$146,764	$351,500	$43,988
Purchased Property Services	$0	$0	$0	$50,000	$0
Other Purchased Services	$16,922	$33,205	$718,226	$995,850	$997,527

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Supplies	$615,488	$524,449	$840,139	$14,500	$10,500
Other Objects	$5,000	$775	$0	$1,300	$1,200
NON-PERSONNEL TOTAL	$696,405	$703,514	$1,705,130	$1,413,150	$1,053,215
TOTAL	$1,476,286	$1,809,459	$3,027,733	$2,761,271	$2,689,865

9646 Student Information & Applications FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
STUDENT INFORMATION ANALYST	2	3	3	0	0	0	0
ASSISTANT DIRECTOR STUDENT INFO AND APP	1	1	1	1	1	1	0
ANALYST STUDENT INFORMATION	0	0	0	3	3	3	0
STUDENT INFORMATION INTEGRATION ANALYST	0	1	1	0	0	0	0
SPECIALIST SIS CHARTER PARTNER	0	0	0	0	0	1	1
SPECIALIST SIS	4	4	4	4	4	4	0
SIS PROGRAMMER	1	1	1	1	1	1	0
ANALYST STUDENT INFORMATION INTEGRATION	0	0	0	1	1	1	0
DIRECTOR STUDENT INFORMATION AND APPLICATIONS	1	1	1	1	1	1	0
	9	11	11	11	11	12	1

TEACHING AND LEARNING

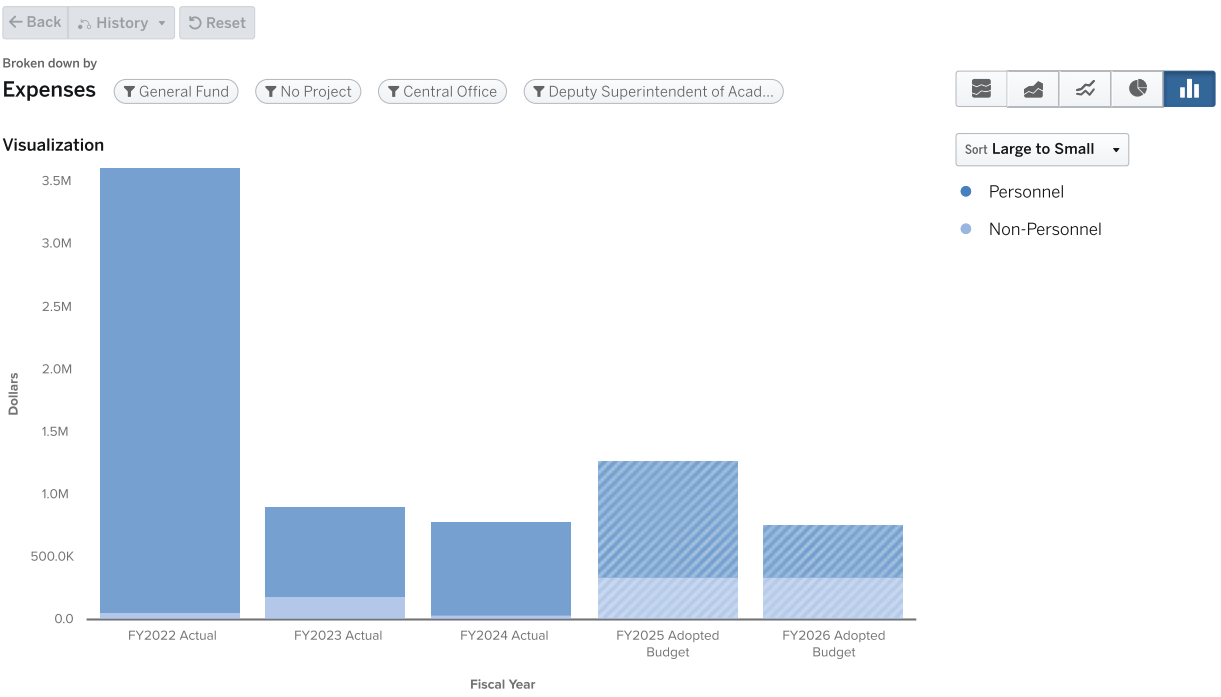


TEACHING AND LEARNING

FY2026

PURPOSE

The Division of Teaching and Learning is focused on providing direct support to schools through a variety of programs and services including: curriculum & instruction, social & emotional learning, professional learning, early learning, Career, Technical and Agricultural Education (CTAE) , student services, special education, student assignment & records, summer & after school, etc. Following significant restructuring in past years, the FY25 focus is on continued streamlining of services and redirecting of resources to schools.



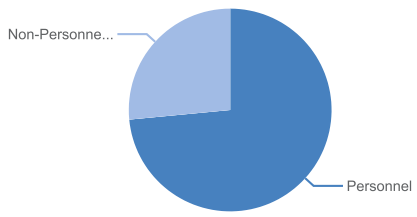
Teaching and Learning

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1610 - Deputy Superintendent of Academics	$3,611,401	$909,084	$791,614	$1,272,177	$755,128	-$517,049	-41%
PROGRAM TOTAL	**$3,611,401**	**$909,084**	**$791,614**	**$1,272,177**	**$755,128**	**-$517,049**	**-41%**

Teaching and Learning FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
1266 PHYSICAL EDUCATION	1	1.5	1	2	2	1	-1
2405 CAREER EDUCATION	5.52	5.52	6	6	6	5	-1
1230 READING/LANGUAGE ARTS	5.2	11	15	15	7	12	5
1233 EXTENDED CORE	2.5	2.5	2.5	2.5	1	1	0
1505 MEDIA SERVICES	2	3	3	3	3	2	-1
1235 WORLD LANGUAGES	1	4	4	5	5	5	0
1507 TEACHING AND LEARNING	2	2.5	3.5	3	9	8	-1
2328 CTAE APPRENTICESHIP	0.48	0.48	0	0	0	0	0
1616 CRCT REMEDIATION	1	0	0	0	0	0	0
1646 INSTRUCTIONAL TECHNOLOGY	6	8	8	10	10	16	6
1515 LEARNING DEVELOPMENT DESIGN	0	11	11	0	0	0	0
1610 ACADEMICS	1	4	5	5	2	2	0
1234 READERS ARE LEADERS	0	0	0	6	6	0	-6
1603 SOCIAL EMOTIONAL LEARNING	5	5.5	5.5	6	5	3	-2
1232 C&I CENTRAL OFFICE	3	13	5	3	1	1	0
1303 GIFTED AND TALENTED	2	6.5	6	5.5	6	6	0
1612 COLLEGE AND CAREER CNTRL OFFICE	2	2	2	2	2	2	0
1243 MATH	4.2	8	8	9	12	11	-1
1255 SOCIAL SCIENCE	4	5	5	5	6	5	-1
1220 TEXTBOOKS	0	1	1	0	0	0	0
1277 JROTC	4	5	5	5	5	5	0
1237 ENGLISH TO SPEAKERS OF OTHER L	7.7	6.8	7	7	7	7	0
1268 FINE ARTS	4	4.5	8	7	7	7	0
1299 EARLY LEARNING CENTRAL OFFICE	6	6	6	6	6	6	0
1248 SCIENCE	4	5	5	5	6	4	-2
	73.6	121.8	122.5	118	114	109	-5

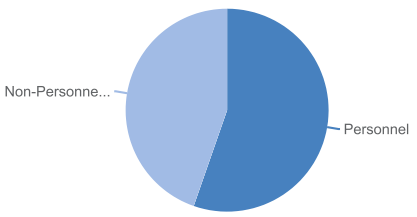
FY2025 ADOPTED PERSONNEL VS. NON-PERSONNEL



$1,272,176.56

Expenses in 2025

FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$755,128.00

Expenses in 2026

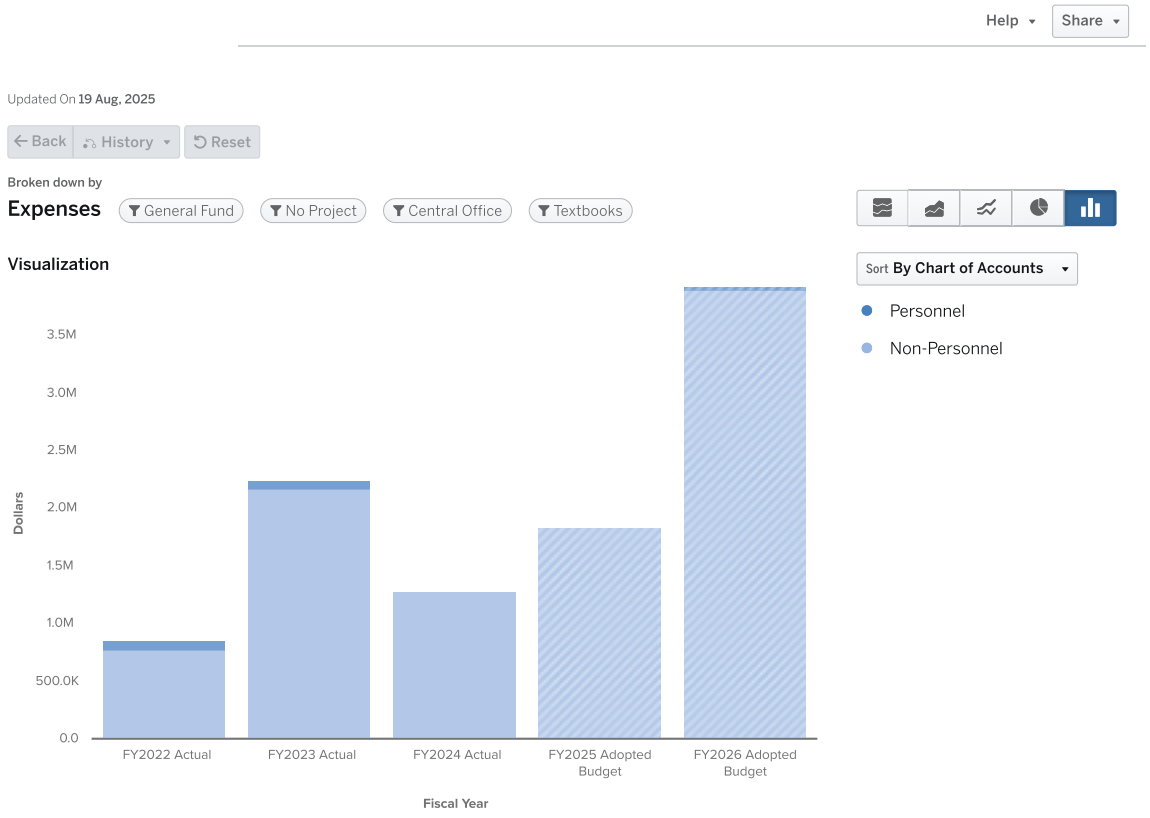
1220 TEXTBOOKS

FY2026

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

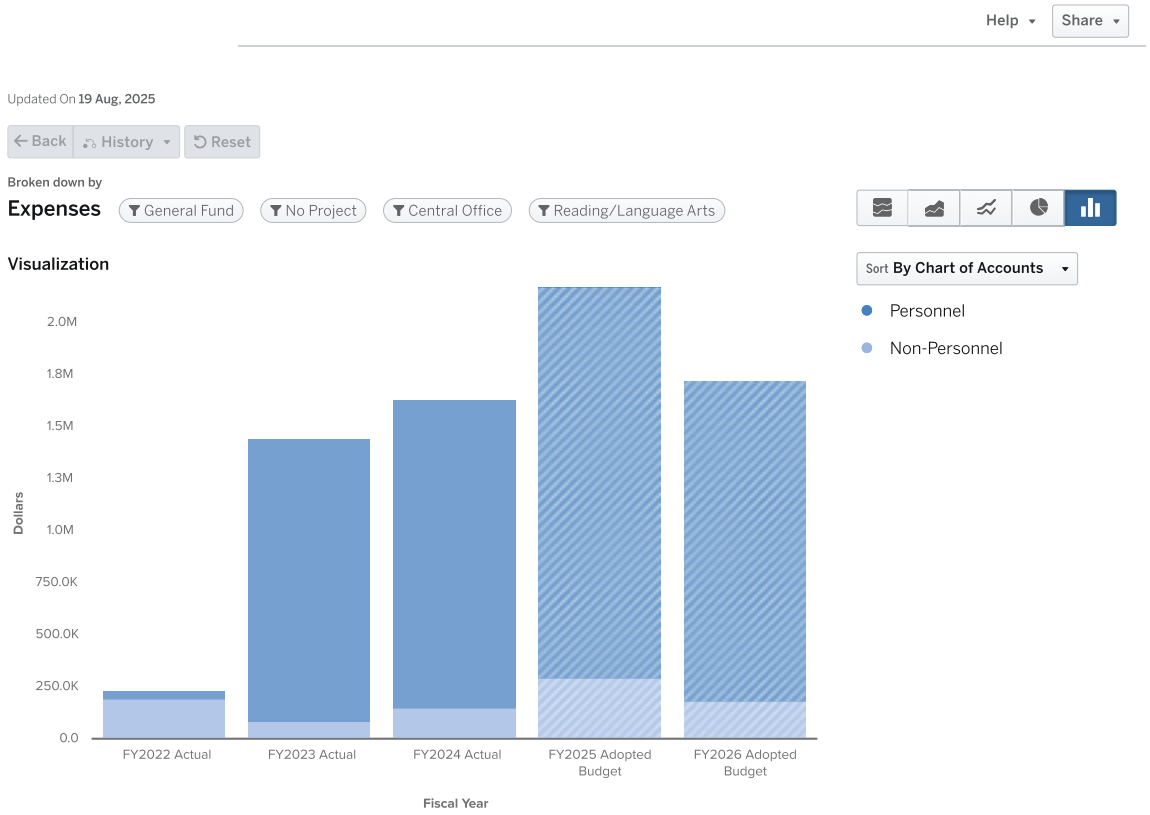
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$55,790	$53,269	$0	$0	$0
Other Salaries	$2,244	$1,167	$0	$0	$18,029
Employee Benefits	$23,079	$18,454	$0	$0	$863
PERSONNEL TOTAL	**$81,114**	**$72,890**	**$0**	**$0**	**$18,892**
Non-Personnel					
Purchased Pro And Tech Services	$22,066	$653	$0	$0	$0
Supplies	$755,519	$2,172,654	$1,279,835	$1,833,500	$3,898,836
NON-PERSONNEL TOTAL	**$777,584**	**$2,173,307**	**$1,279,835**	**$1,833,500**	**$3,898,836**
TOTAL	**$858,698**	**$2,246,197**	**$1,279,835**	**$1,833,500**	**$3,917,728**

1230 READING/LANGUAGE ARTS

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$18,613	$994,716	$1,052,731	$1,348,798	$1,066,550
Other Salaries	$8,021	$21,024	$6,281	$5,000	$5,000
Employee Benefits	$13,385	$347,884	$427,313	$523,689	$468,000
PERSONNEL TOTAL	**$40,020**	**$1,363,625**	**$1,486,325**	**$1,877,487**	**$1,539,550**
Non-Personnel					
Purchased Pro And Tech Services	$2,450	$0	$16,700	$73,000	$43,000
Purchased Property Services	$0	$0	$0	$20,000	$20,000
Other Purchased Services	$8,252	$23,410	$27,860	$28,000	$11,532
Supplies	$183,634	$57,872	$43,043	$110,000	$100,400
Other Objects	$1,855	$3,846	$63,590	$63,700	$10,700
NON-PERSONNEL TOTAL	**$196,190**	**$85,129**	**$151,193**	**$294,700**	**$185,632**
TOTAL	**$236,210**	**$1,448,753**	**$1,637,518**	**$2,172,187**	**$1,725,182**

1230 Reading/Language Arts FTEs by Position

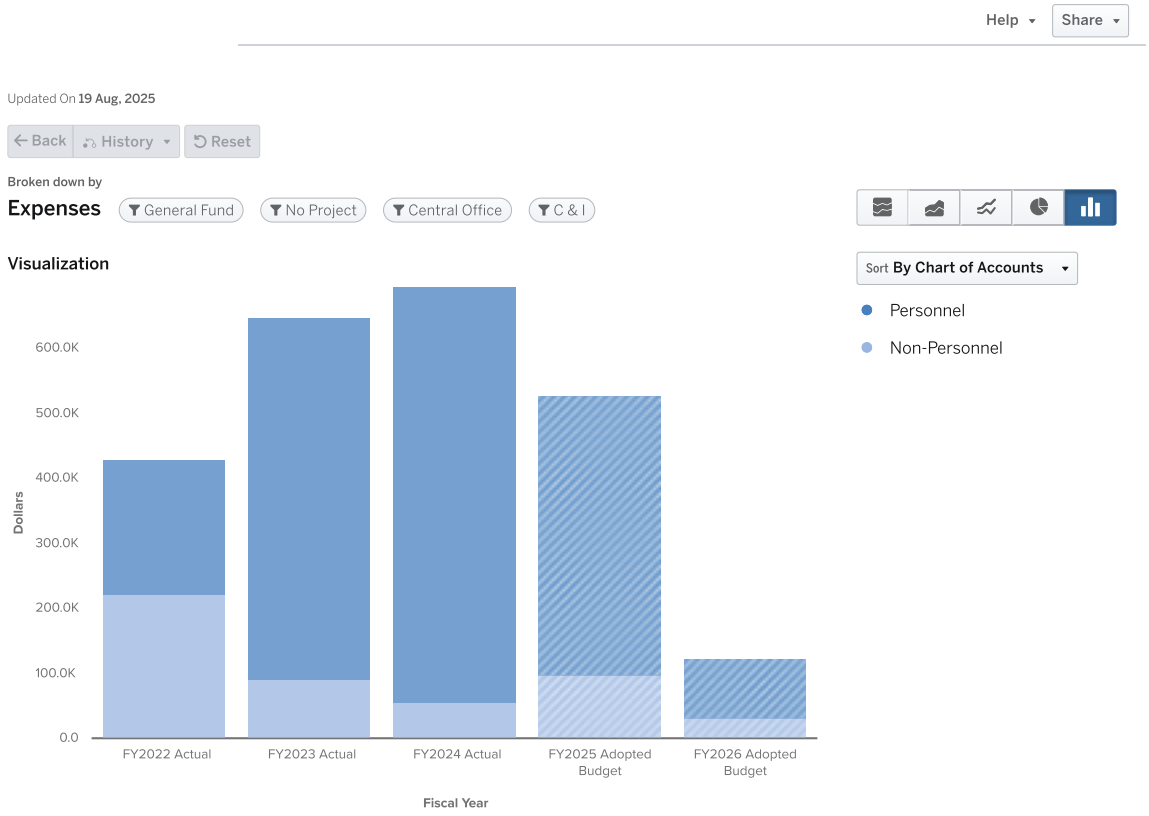
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
LITERACY COORDINATOR 6-12	2	0	0	0	0	0	0
ELA COORDINATOR (K-12)	0	0	0	0	0	1	1
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
PROGRAM DIRECTOR - ACADEMICS	0	0	1	0	0	0	0
SPECIALIST READING ELEMENTARY	0	1	5	5	0	0	0
LITERACY SPECIALIST (K-5)	0	0	0	0	5	6	1
SPECIALIST READING SECONDARY	0	4	2	2	0	0	0
COORDINATOR II ELEMENTARY ELA	0	2	1	1	0	0	0
COORDINATOR II SECONDARY ELA	0	0	0	1	0	0	0
ELA SPECIALIST	0	0	0	0	0	3	3
SPECIALIST LITERACY SECONDARY	0	0	2	2	0	0	0
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.2	0	0	0	0	0	0
COORDINATOR-LITERACY	0	0	0	0	1	1	0
LITERACY COORDINATOR K-5	2	0	0	0	0	0	0
SPECIALIST ELA SS ELEMENTARY	0	3	3	3	0	0	0
	5.2	11	15	15	7	12	5

1232 CURRICULUM & INSTRUCTION (C & I)

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$145,070	$422,215	$481,411	$308,376	$59,118
Other Salaries	$13,595	$5,784	$363	$5,000	$0
Employee Benefits	$48,234	$128,831	$157,316	$116,859	$32,044
PERSONNEL TOTAL	**$206,899**	**$556,830**	**$639,090**	**$430,235**	**$91,162**
Non-Personnel					
Purchased Pro And Tech Services	$139,443	$1,894	$0	$45,250	$12,750
Purchased Property Services	$0	$0	$0	$10,000	$1,000
Other Purchased Services	$9,231	$553	$8,482	$12,500	$12,500
Supplies	$72,969	$88,952	$47,107	$20,000	$5,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Other Objects	$225	$0	$0	$10,000	$1,000
NON-PERSONNEL TOTAL	$221,869	$91,400	$55,589	$97,750	$32,250
TOTAL	$428,768	$648,229	$694,679	$527,985	$123,412

1232 C & I FTEs by Position

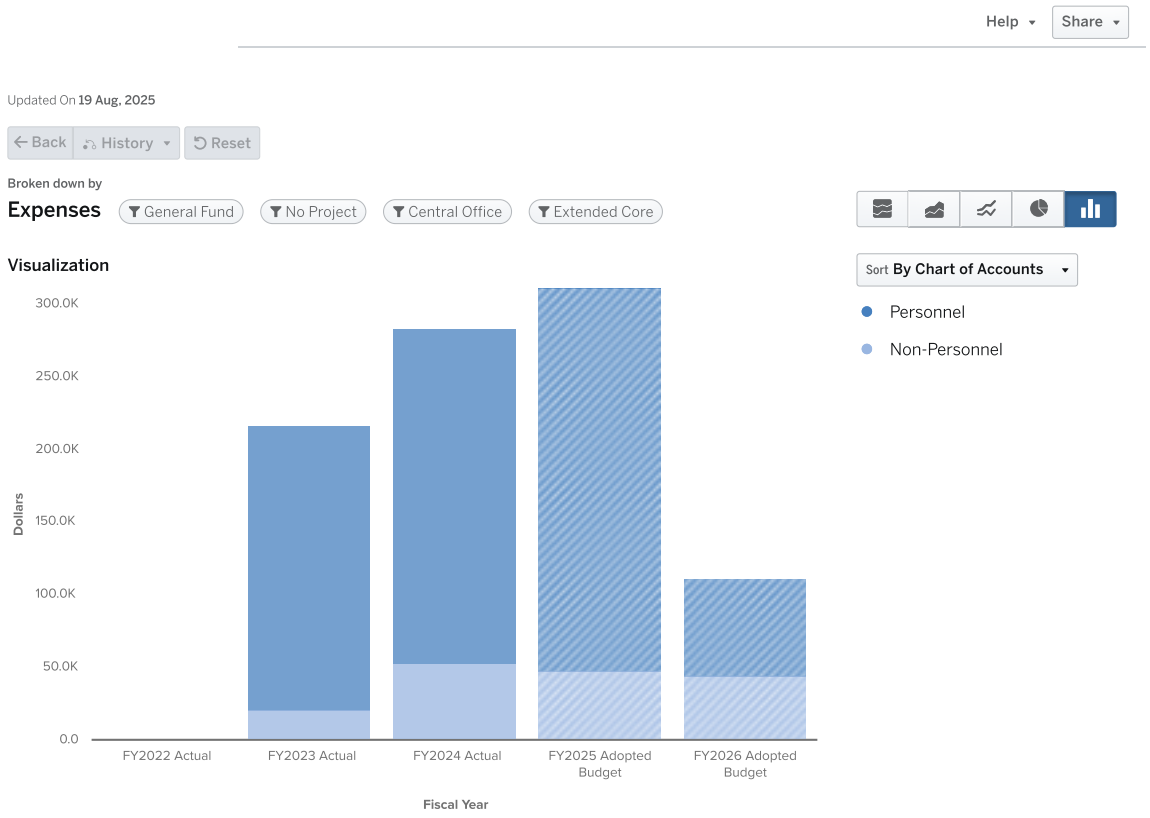
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
EXECUTIVE DIRECTOR - CURRICULUM & INSTRUCTION	0	1	1	0	0	0	0
DIRECTOR SECONDARY CURRICULUM	0	1	1	1	0	0	0
DIRECTOR ELEMENTARY CURRICULUM	1	1	1	1	0	0	0
STUDENT SUPPORT SPECIALIST	0	8	0	0	0	0	0
DIRECTOR MIDDLE SCHOOL	0	0	0	0	0	0	0
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0	1	0	0	0	0	0
DIRECTOR ELEMENTARY	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	0	1	0	0	0	0
	3	13	5	3	1	1	0

1233 EXTENDED CORE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$0	$142,835	$178,746	$180,191	$35,104
Other Salaries	$0	$2,309	$2,493	$5,000	$5,000
Employee Benefits	$0	$50,901	$49,177	$77,843	$26,435
PERSONNEL TOTAL	**$0**	**$196,046**	**$230,416**	**$263,034**	**$66,539**
Non-Personnel					
Purchased Pro And Tech Services	$0	$2,395	$0	$0	$0
Other Purchased Services	$0	$8,132	$38,934	$25,175	$23,750
Supplies	$0	$10,409	$13,974	$19,500	$17,500
Other Objects	$0	$0	$0	$3,000	$3,000
NON-PERSONNEL TOTAL	**$0**	**$20,936**	**$52,908**	**$47,675**	**$44,250**
TOTAL	**$0**	**$216,981**	**$283,324**	**$310,709**	**$110,789**

1233 Extended Core FTEs by Position

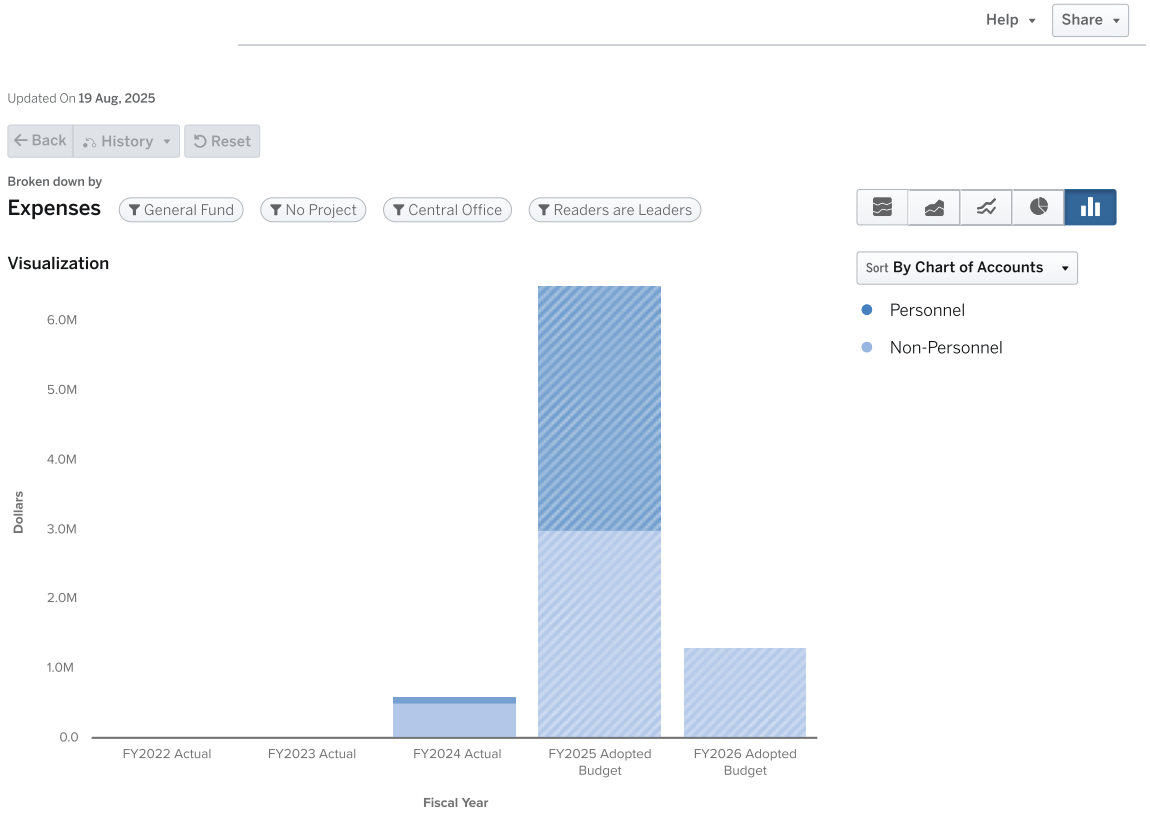
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
CLERK SECURITY SUPPORT	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0.5	0.5	0.5	0.5	0	0	0
DIRECTOR HIGH SCHOOL	0	0	0	0	0	0	0
DIRECTOR - EXTENDED CORE	1	1	1	1	0	0	0
	2.5	2.5	2.5	2.5	1	1	0

1234 READERS ARE LEADERS

FY2026

PURPOSE

“Readers are Leaders” is a literacy initiative which includes 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 plan and implement 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)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel	$0	$0	$512,400	$3,000,000	$1,300,000
Personnel	$0	$0	$80,740	$3,500,000	$0
TOTAL	$0	$0	$593,140	$6,500,000	$1,300,000

1234 Readers are Leaders FTEs by Position

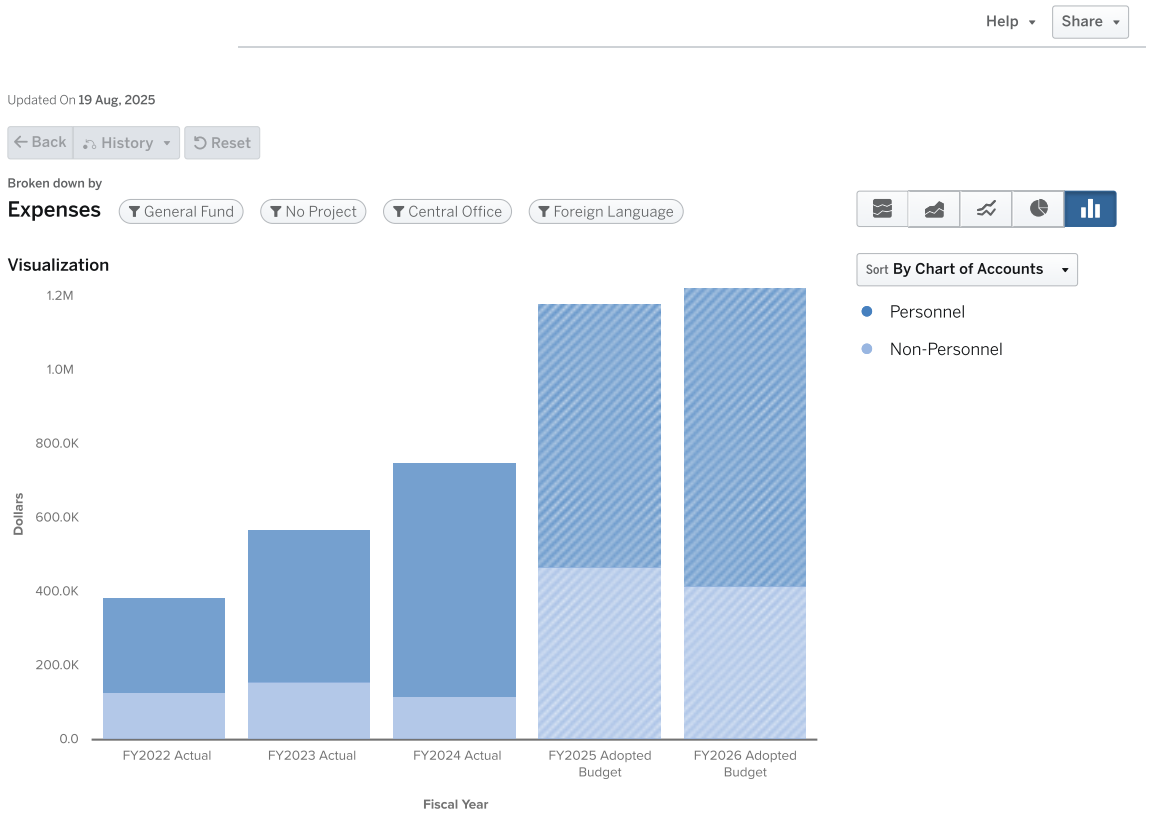
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SPECIALIST DISTRICT LEVEL READERS ARE LEADERS	0	0	0	5	5	0	-5
COORDINATOR II - READERS ARE LEADERS	0	0	0	1	1	0	-1
	0	0	0	6	6	0	-6

1235 FOREIGN LANGUAGE

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$201,011	$322,340	$482,149	$509,037	$560,247
Other Salaries	$2,000	$6,224	$3,914	$17,600	$17,600
Employee Benefits	$51,549	$86,199	$149,673	$186,377	$227,678
PERSONNEL TOTAL	**$254,560**	**$414,763**	**$635,735**	**$713,014**	**$805,525**
Non-Personnel					
Purchased Pro And Tech Services	$0	$2,484	$0	$244,895	$204,400
Other Purchased Services	$17,727	$39,063	$31,907	$146,350	$144,950
Supplies	$112,205	$113,407	$78,348	$77,485	$65,000
Other Objects	$752	$2,050	$6,924	$3,000	$3,000
NON-PERSONNEL TOTAL	**$130,684**	**$157,004**	**$117,179**	**$471,730**	**$417,350**
TOTAL	**$385,244**	**$571,767**	**$752,914**	**$1,184,744**	**$1,222,875**

1235 Foreign Language FTEs by Position

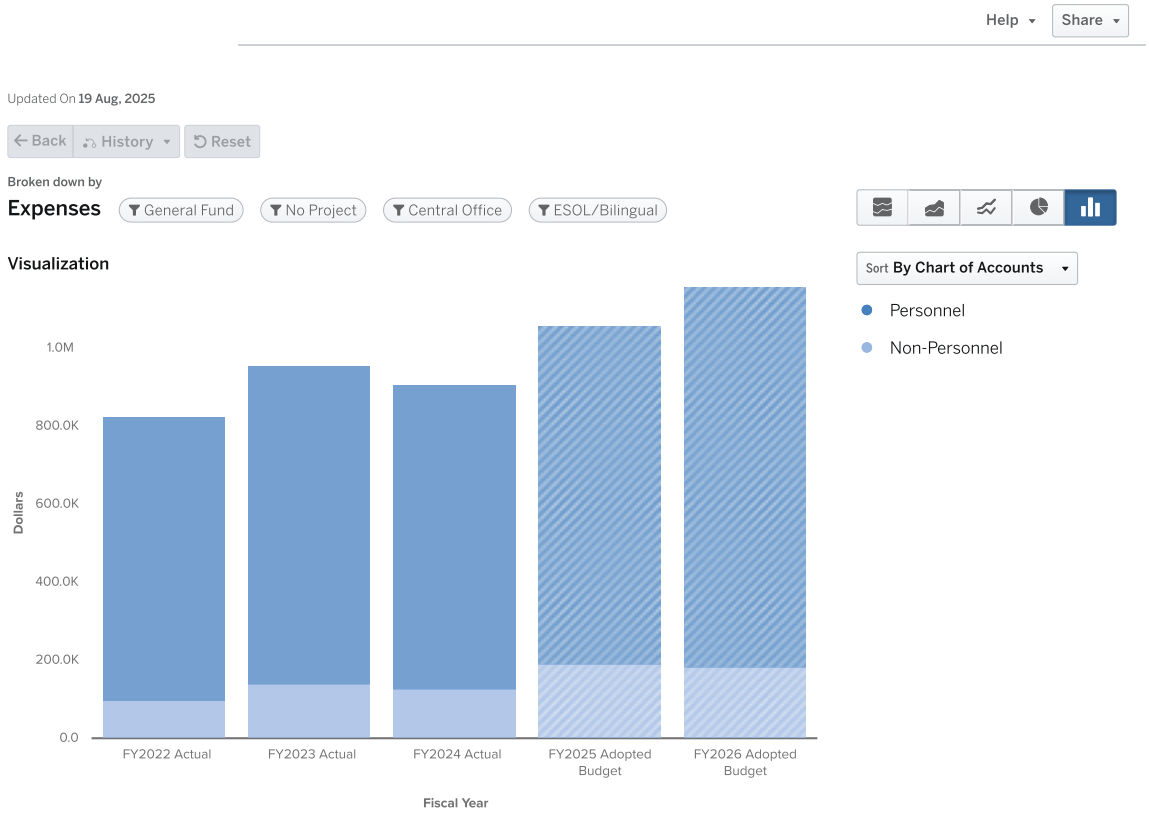
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
INSTRUCTIONAL COACH WORLD LANGUAGE	0	0	0	0	1	1	0
INSTRUCTIONAL COACH DLI	0	0	0	1	1	1	0
INSTRUCTIONAL COACH - WORLD LANG	0	0	0	0	0	0	0
DIRECTOR ESOL WORLD LANGUAGE AND DLI	1	1	1	2	1	1	0
COORDINATOR II WORLD LANGUAGE	0	0	0	0	1	1	0
COORDINATOR - WORLD LANGUAGE	0	1	1	0	0	0	0
DUAL LANGUAGE IMMERSION DISTRICT SUPPORT TEACHER	0	0	1	0	0	0	0
COMMUNITY LIAISON ESOL BILINGUAL	0	0	0	1	0	0	0
COORDINATOR II DUAL LANGUAGE IMMERSION (PREK -12)	0	0	0	1	1	1	0
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0	2	1	0	0	0	0
	1	4	4	5	5	5	0

1237 ESOL/BILINGUAL

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$427,153	$502,098	$444,046	$447,923	$503,788
Other Salaries	$162,387	$125,272	$164,394	$220,720	$220,720
Employee Benefits	$138,932	$189,199	$172,301	$198,516	$248,512
PERSONNEL TOTAL	**$728,473**	**$816,569**	**$780,741**	**$867,159**	**$973,020**
Non-Personnel					
Purchased Pro And Tech Services	$30,410	$35,243	$43,086	$70,000	$70,000
Other Purchased Services	$27,637	$56,489	$28,119	$57,754	$67,000
Supplies	$36,845	$42,260	$46,852	$55,000	$38,200
Other Objects	$4,269	$8,496	$11,159	$9,200	$10,000
NON-PERSONNEL TOTAL	**$99,162**	**$142,488**	**$129,217**	**$191,954**	**$185,200**
TOTAL	**$827,635**	**$959,057**	**$909,958**	**$1,059,113**	**$1,158,220**

1237 ESOL/Bilingual FTEs by Position

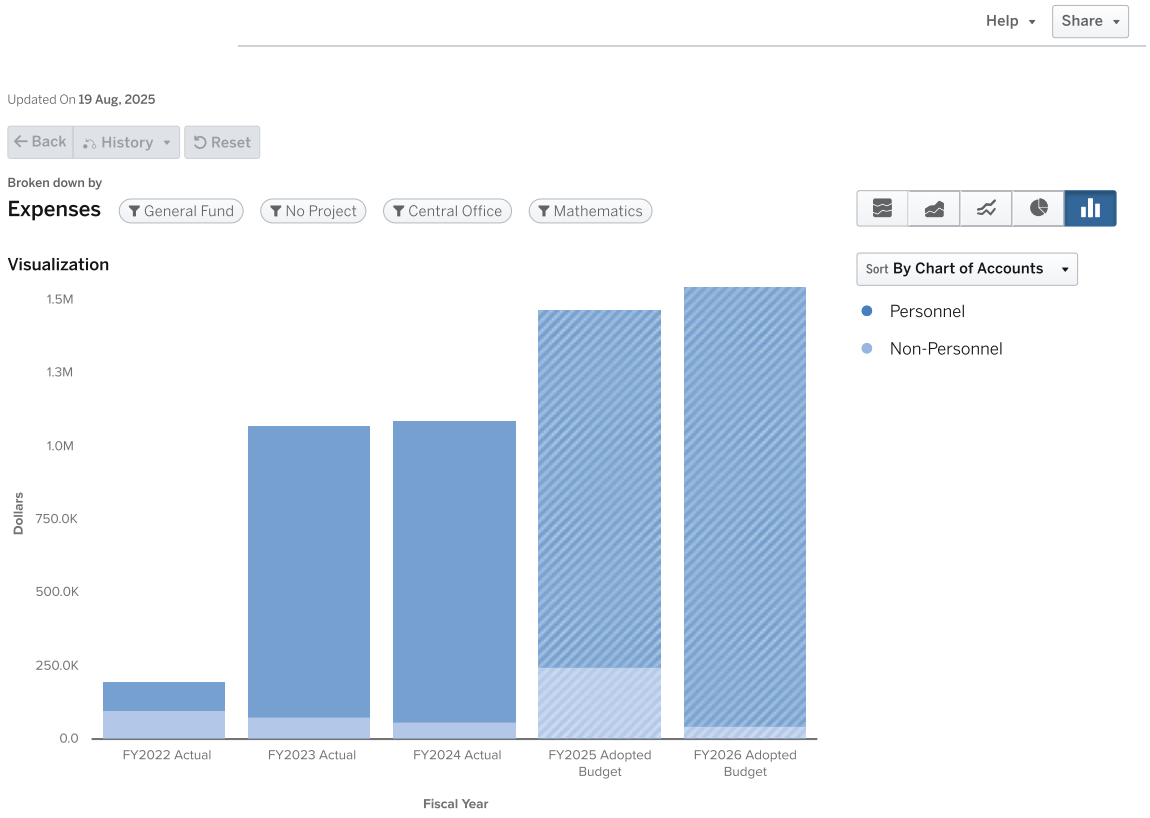
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
INSTRUCTIONAL COACH ESOL K-5	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	1	1	2	1	1	0
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	2.7	1.8	2	0	0	0	0
INSTRUCTIONAL COACH ESOL 6-12	0	0	0	1	1	1	0
ASSISTANT ACCOUNTING	0	1	1	1	1	1	0
SUPERVISOR BILINGUAL SERVICES	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	0	0	0	0	0	0
ESOL COMMUNITY SPECIALIST - BILINGUAL	1	0	0	0	0	0	0
BILINGUAL SERVICES SUPERVISOR	1	1	1	0	0	0	0
COMMUNITY LIAISON ESOL BILINGUAL	2	2	2	2	2	2	0
	7.7	6.8	7	7	7	7	0

1243 MATHEMATICS

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Salaries	$51,639	$713,101	$722,741	$843,595	$1,032,716
Other Salaries	$16,249	$32,323	$24,309	$55,725	$21,500
Employee Benefits	$26,076	$248,247	$281,745	$321,626	$442,107
PERSONNEL TOTAL	**$93,964**	**$993,671**	**$1,028,795**	**$1,220,946**	**$1,496,323**
Non-Personnel					
Purchased Pro And Tech Services	$19,155	$800	$12,000	$15,000	$15,000
Purchased Property Services	$0	$0	$0	$10,000	$2,000
Other Purchased Services	$6,127	$32,769	$27,130	$56,250	$21,250
Supplies	$68,114	$44,753	$22,016	$158,664	$7,500
Other Objects	$7,028	$1,375	$792	$7,500	$1,000
NON-PERSONNEL TOTAL	**$100,425**	**$79,697**	**$61,938**	**$247,414**	**$46,750**
TOTAL	**$194,389**	**$1,073,369**	**$1,090,732**	**$1,468,360**	**$1,543,073**

1243 Mathematics FTEs by Position

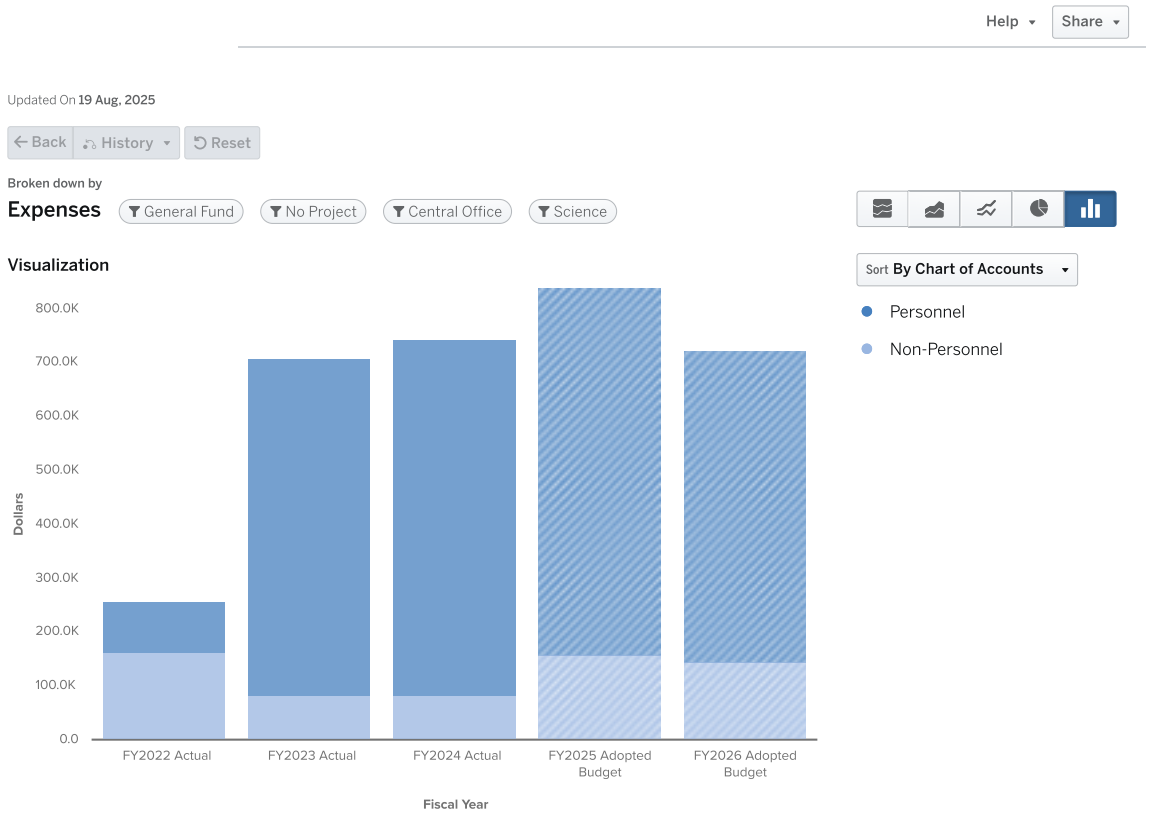
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR II ELEMENTARY MATH	0	0	0	1	1	0	-1
Specialist (Math/Science/Engineering)	0	0	0	0	0	6	6
ELEMENTARY MATH/SCIENCE SPECIALIST	0	3	3	0	0	0	0
SPECIALIST MATH SCIENCE ELEMENTARY	0	0	0	4	5	0	-5
SPECIALIST MATH SECONDARY	0	2	2	2	2	2	0
COORDINATOR-MATH/SCIENCE	0	0	0	0	1	1	0
COORDINATOR MATH K-12	0	0	0	0	0	1	1
COORDINATOR II SECONDARY MATH	0	0	0	1	1	0	-1
COORDINATOR - ELEMENTARY MATH	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0	-1
COORDINATOR - SECONDARY MATH	2	1	1	0	0	0	0
MATH SPECIALIST 6-12	0	0	0	0	1	1	0
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.2	0	0	0	0	0	0
	4.2	8	8	9	12	11	-1

1248 SCIENCE

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$62,308	$443,532	$464,394	$491,680	$409,877
Other Salaries	$8,475	$22,214	$18,200	$5,000	$0
Employee Benefits	$24,559	$159,339	$177,392	$182,331	$168,676
PERSONNEL TOTAL	**$95,342**	**$625,085**	**$659,986**	**$679,011**	**$578,553**
Non-Personnel					
Purchased Pro And Tech Services	$28,085	$7,198	$7,162	$9,500	$9,500
Other Purchased Services	$17,448	$28,646	$44,656	$61,831	$61,831
Supplies	$108,038	$45,662	$25,426	$43,631	$28,631
Other Objects	$7,821	$1,910	$5,705	$44,007	$44,007
NON-PERSONNEL TOTAL	**$161,392**	**$83,416**	**$82,949**	**$158,969**	**$143,969**
TOTAL	**$256,734**	**$708,500**	**$742,935**	**$837,980**	**$722,522**

1248 Science FTEs by Position

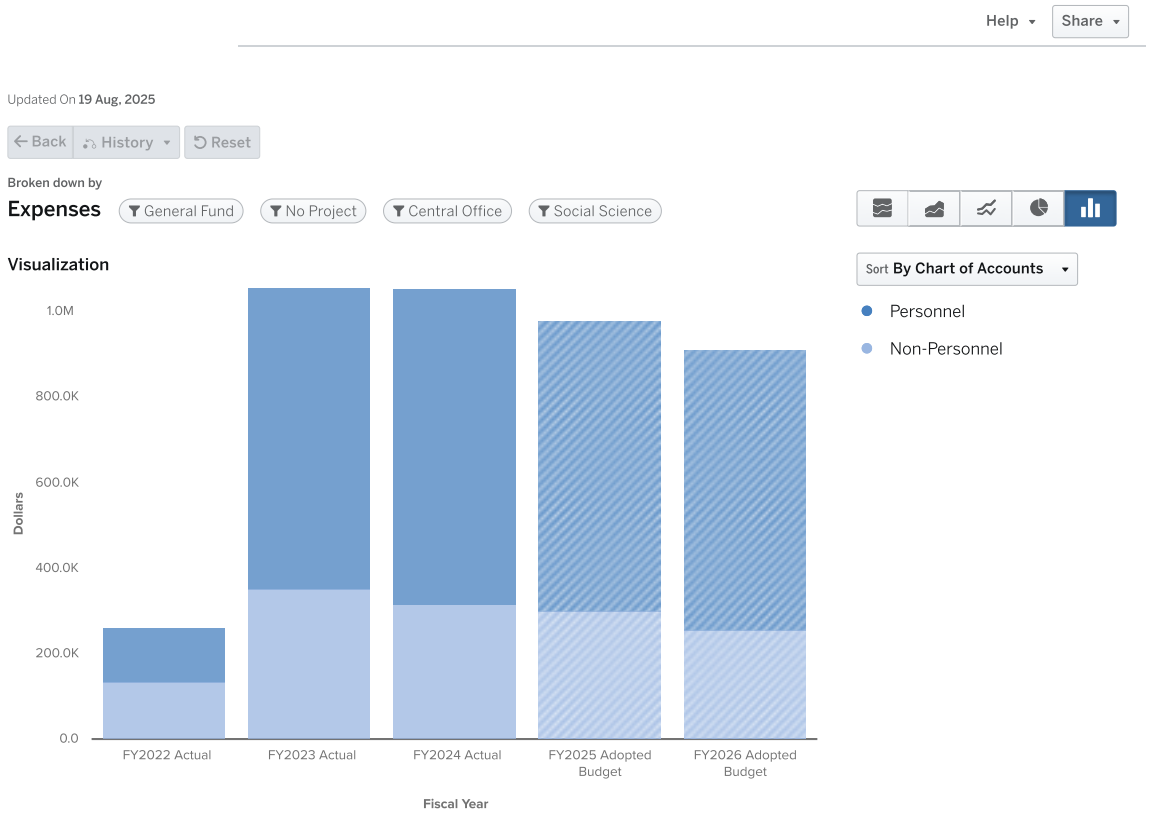
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SPECIALIST SCIENCE SECONDARY	0	2	2	2	0	0	0
COORDINATOR - ELEMENTARY SCIENCE	2	0	0	0	0	0	0
SCIENCE COORDINATOR (K-12)	0	0	0	0	0	1	1
COORDINATOR - SECONDARY SCIENCE	1	0	0	0	0	0	0
SPECIALIST SECONDARY SCIENCE	0	0	0	0	2	2	0
SCIENCE SPECILAIST 6-12	0	0	0	0	1	1	0
COORDINATOR II ELEMENTARY SCIENCE	0	1	1	1	1	0	-1
COORDINATOR II SECONDARY SCIENCE	0	1	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0	-1
	4	5	5	5	6	4	-2

1255 SOCIAL SCIENCE

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$58,832	$468,161	$487,950	$477,038	$448,527
Other Salaries	$40,164	$52,827	$48,726	$25,000	$11,500
Employee Benefits	$28,670	$181,837	$199,727	$176,579	$196,107
PERSONNEL TOTAL	**$127,666**	**$702,825**	**$736,403**	**$678,617**	**$656,134**
Non-Personnel					

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Purchased Pro And Tech Services	$500	$6,110	$0	$0	$0
Purchased Property Services	$0	$0	$0	$2,400	$1,400
Other Purchased Services	$20,805	$192,476	$218,210	$210,500	$210,500
Supplies	$88,600	$131,241	$68,862	$38,000	$8,000
Other Objects	$22,900	$24,000	$30,100	$51,140	$36,140
NON-PERSONNEL TOTAL	**$132,806**	**$353,826**	**$317,172**	**$302,040**	**$256,040**
TOTAL	**$260,472**	**$1,056,652**	**$1,053,575**	**$980,657**	**$912,174**

1255 Social Science FTEs by Position

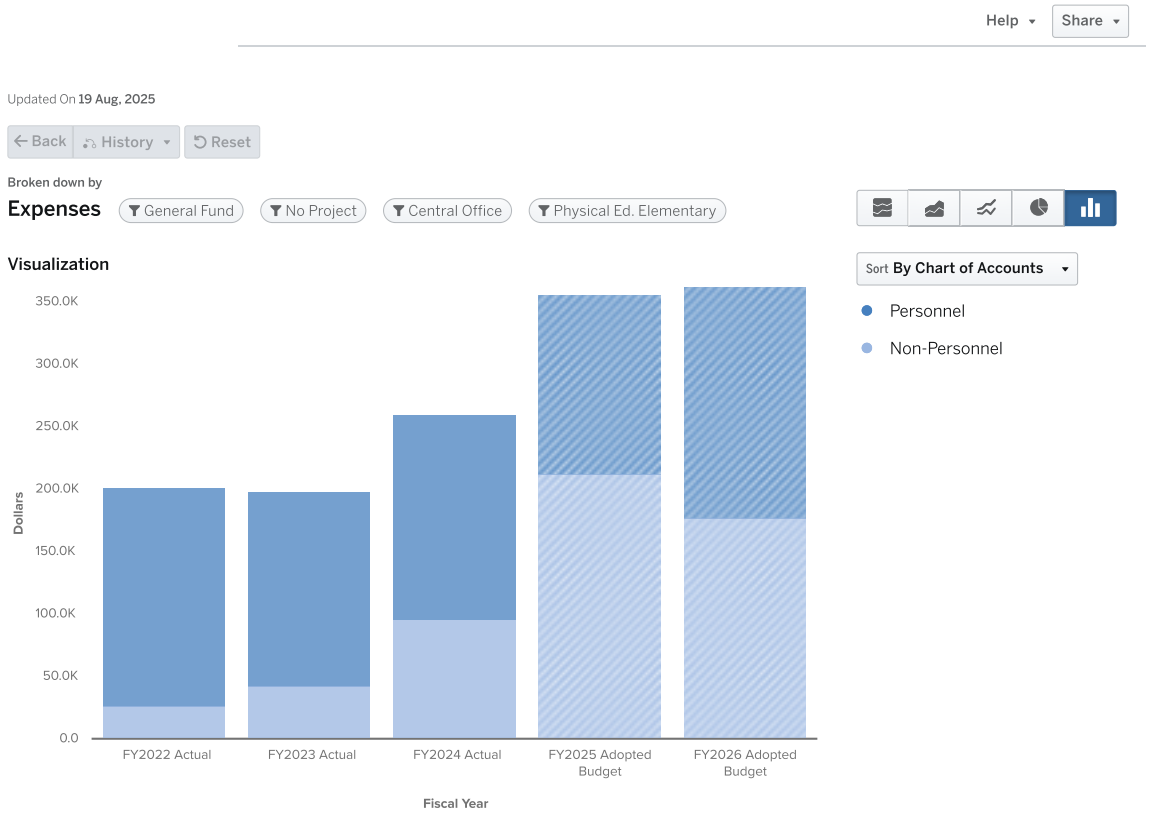
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
SOCIAL STUDIES COORDINATOR (K-12)	0	0	0	0	0	1	1
SOCIAL STUDIES SPECIALIST	0	0	0	0	1	1	0
SPECIALIST SOCIAL STUDIES SECONDARY	0	2	2	2	2	2	0
COORDINATOR - SECONDARY SOCIAL STUDIES	1	1	1	0	0	0	0
COORDINATOR - ELEMENTARY SOCIAL STUDIES	2	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR II ELEMENTARY SOCIAL STUDIES	0	0	0	1	1	0	-1
COORDINATOR II SECONDARY SOCIAL STUDIES	0	0	0	1	1	0	-1
	4	5	5	5	6	5	-1

1266 PHYSICAL ED ELEMENTARY

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$99,030	$96,776	$104,763	$64,582	$109,158
Other Salaries	$40,996	$22,117	$21,478	$48,921	$48,921
Employee Benefits	$35,611	$36,709	$37,779	$30,352	$26,547
PERSONNEL TOTAL	**$175,637**	**$155,602**	**$164,019**	**$143,855**	**$184,626**
Non-Personnel					
Purchased Pro And Tech Services	$1,850	$211	$0	$33,125	$33,125
Other Purchased Services	$4,288	$21,329	$23,500	$43,750	$38,750
Supplies	$20,081	$20,438	$72,156	$115,275	$85,275
Other Objects	$195	$855	$0	$20,000	$20,000
NON-PERSONNEL TOTAL	**$26,414**	**$42,833**	**$95,656**	**$212,150**	**$177,150**
TOTAL	**$202,051**	**$198,434**	**$259,675**	**$356,005**	**$361,776**

1266 Physical Ed. Elementary FTEs by Position

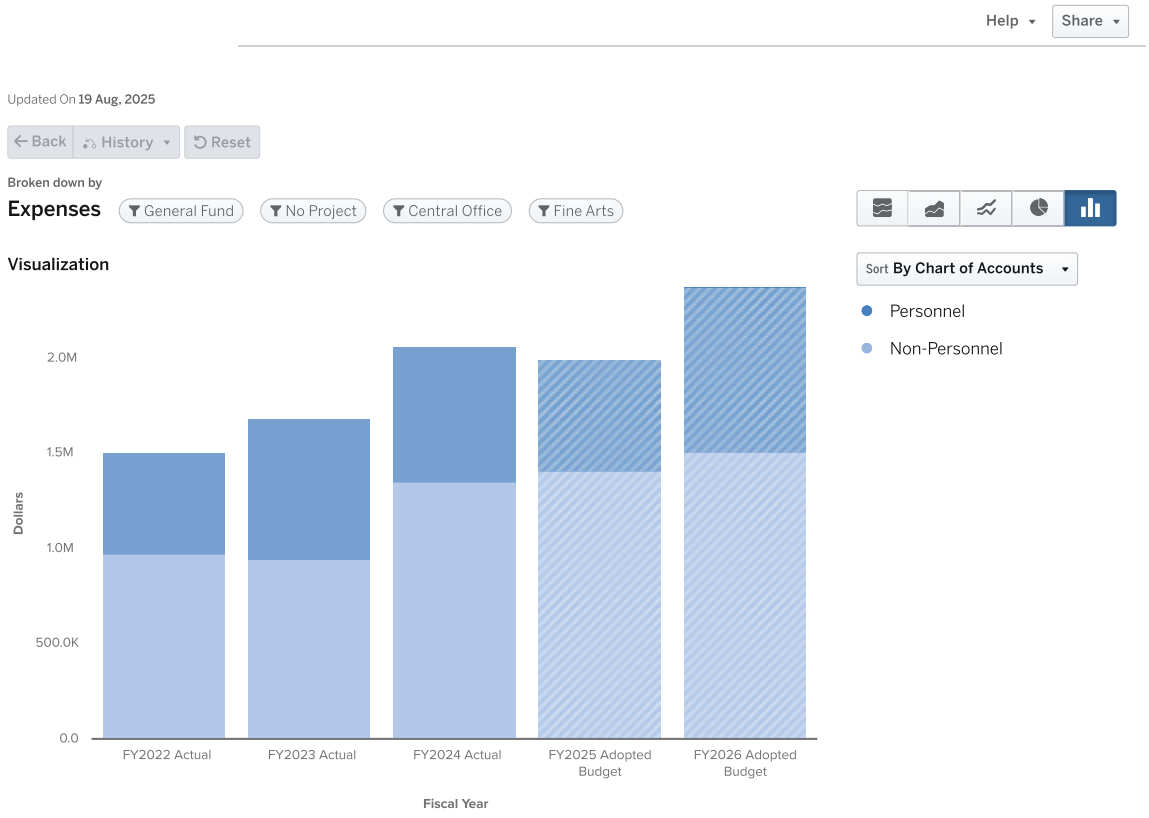
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR - HEALTH & PE	1	1	1	0	0	0	0
INSTRUCTIONAL COACH	0	0	0	1	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0.5	0	0	0	0	0
COORDINATOR II HEALTH	0	0	0	1	1	1	0
INSTRUCTIONAL COACH HEALTH AND PHYSICAL ED	0	0	0	0	1	0	-1
	1	1.5	1	2	2	1	-1

1268 FINE ARTS

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$349,778	$504,077	$451,654	$413,447	$544,333
Other Salaries	$55,201	$40,807	$67,033	$0	$80,000
Employee Benefits	$127,966	$189,206	$192,819	$172,715	$236,692
PERSONNEL TOTAL	**$532,944**	**$734,090**	**$711,505**	**$586,162**	**$861,025**
Non-Personnel					
Purchased Pro And Tech Services	$41,051	$65,426	$48,791	$80,000	$80,000
Purchased Property Services	$47,798	$53,584	$142,611	$269,000	$269,000
Other Purchased Services	$143,581	$192,525	$322,437	$529,000	$529,000
Supplies	$728,756	$631,812	$833,340	$526,000	$626,000
Other Objects	$12,421	$2,600	$5,345	$5,000	$5,000
NON-PERSONNEL TOTAL	**$973,607**	**$945,947**	**$1,352,523**	**$1,409,000**	**$1,509,000**
TOTAL	**$1,506,551**	**$1,680,036**	**$2,064,028**	**$1,995,162**	**$2,370,025**

1268 Fine Arts FTEs by Position

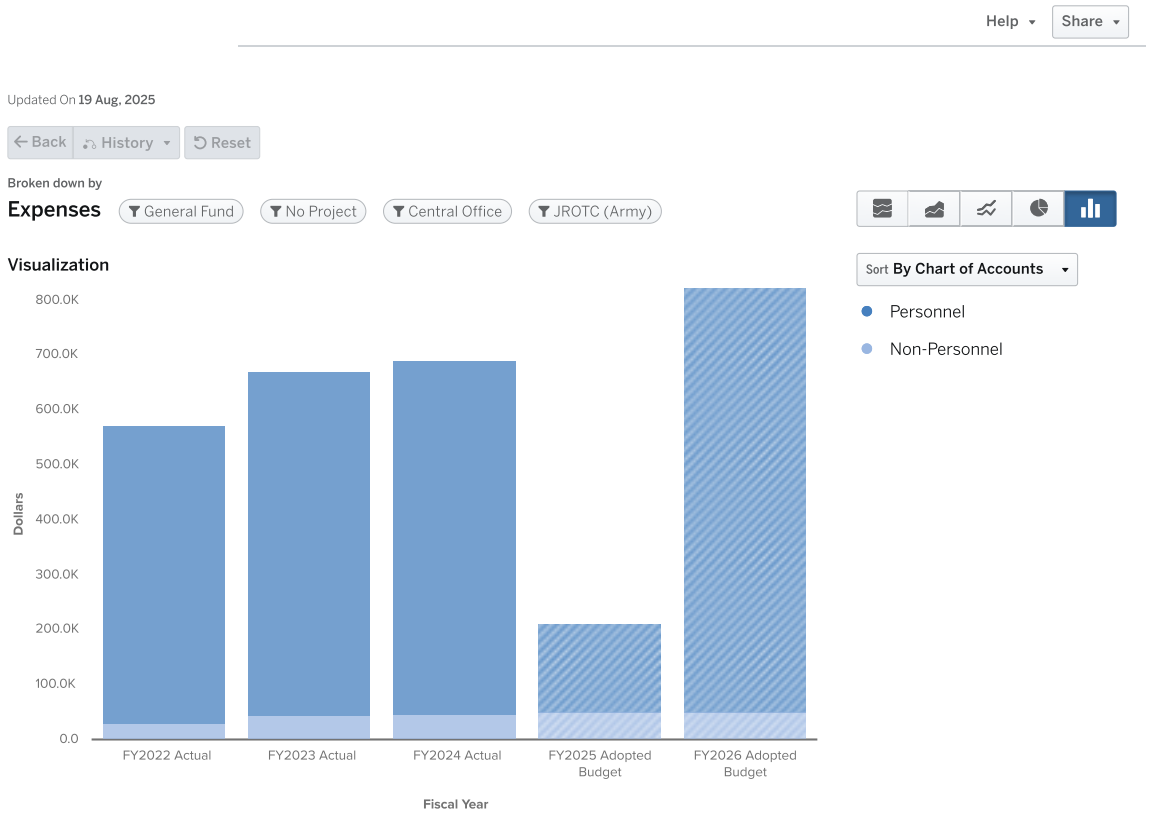
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
TEACHER ADAPTIVE ART	1	1	0	2	2	2	0
ADAPTIVE ART TEACHER	0	0	2	0	0	0	0
FINE ARTS SUPPORT TEACHER	0	1	1	0	0	0	0
BUSINESS ASSISTANT	0	0	1	1	1	1	0
INSTRUCTIONAL COACH FINE ARTS	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	0.5	1	0	0	0	0
THERAPIST MUSIC	0	0	0	2	2	2	0
DIRECTOR - FINE ARTS	0	0	0	1	0	0	0
COORDINATOR - FINE ARTS	1	1	1	0	0	0	0
DIRECTOR FINE AND PERFORMING ARTS	0	0	0	0	1	1	0
MUSIC THERAPIST	1	1	2	0	0	0	0
	4	4.5	8	7	7	7	0

1277 JROTC (ARMY)

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$433,169	$502,753	$517,515	$110,956	$550,366
Other Salaries	$15,500	$8,500	$5,521	$0	$0
Employee Benefits	$92,578	$114,503	$120,589	$49,912	$219,727
PERSONNEL TOTAL	**$541,246**	**$625,756**	**$643,624**	**$160,868**	**$770,093**
Non-Personnel					
Purchased Pro And Tech Services	$1,120	$0	$18,696	$20,500	$20,500
Other Purchased Services	$6,854	$13,846	$12,347	$14,554	$14,554
Supplies	$22,579	$30,083	$14,889	$12,000	$12,000
Other Objects	$75	$715	$1,576	$5,000	$5,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
NON-PERSONNEL TOTAL	$30,627	$44,644	$47,508	$52,054	$52,054
TOTAL	$571,874	$670,400	$691,132	$212,922	$822,147

1277 JROTC (Army) FTEs by Position

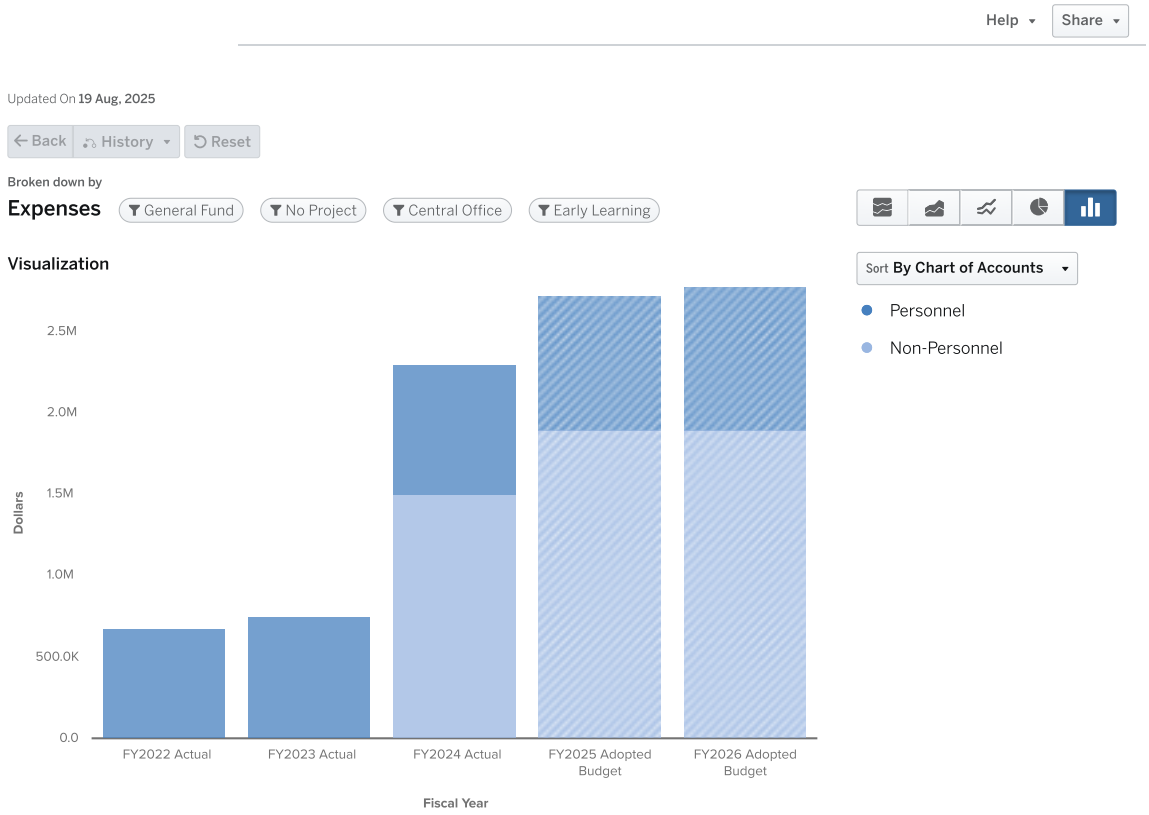
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
ASSISTANT DIRECTOR JROTC	1	1	1	1	1	1	0
INSTRUCTIONAL SUPPORT SPECIALIST JROTC	1	1	1	1	1	1	0
DIRECTOR JROTC	1	1	1	1	1	1	0
MILITARY PROPERTY CUSTODIAN	1	1	1	1	1	1	0
	4	5	5	5	5	5	0

1299 EARLY LEARNING

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$510,415	$572,355	$608,730	$602,886	$618,671
Other Salaries	$19,596	$12,332	$5,344	$0	$0
Employee Benefits	$148,701	$168,814	$184,332	$217,140	$253,915
PERSONNEL TOTAL	**$678,712**	**$753,502**	**$798,405**	**$820,026**	**$872,586**
Non-Personnel	$0	$0	$1,500,000	$1,900,000	$1,900,000
TOTAL	**$678,712**	**$753,502**	**$2,298,405**	**$2,720,026**	**$2,772,586**

1299 Early Learning FTEs by Position

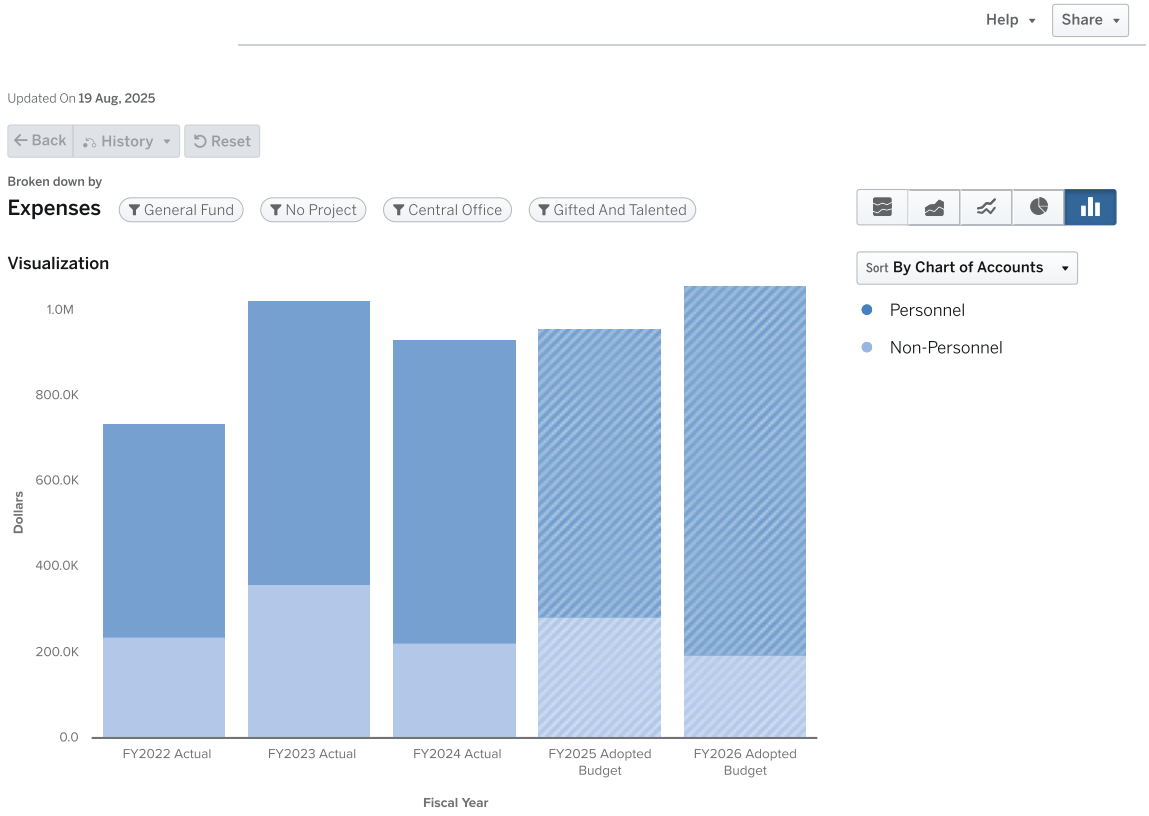
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR II EARLY LEARNING	0	0	0	1	1	1	0
ADMINISTRATOR EARLY LEARNING GRANT	0	0	0	1	1	1	0
PRE-K GRANT ADMINISTRATOR	1	1	1	0	0	0	0
DIRECTOR EARLY LEARNING	1	1	1	1	1	1	0
COORDINATOR - EARLY LEARNING	1	1	1	0	0	0	0
INSTRUCTIONAL SUPPORT SPECIALIST PRE K	0	0	0	2	2	2	0
INSTRUCTIONAL SUPPORT SPEC PRE K WHITEFOORD	1	1	1	1	1	1	0
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	2	2	2	0	0	0	0
	6	6	6	6	6	6	0

1303 GIFTED AND TALENTED

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$330,140	$407,477	$460,219	$445,119	$608,472
Other Salaries	$75,114	$105,872	$72,841	$50,000	$0
Employee Benefits	$92,173	$149,375	$177,038	$178,969	$251,536
PERSONNEL TOTAL	**$497,427**	**$662,724**	**$710,098**	**$674,088**	**$860,008**
Non-Personnel					
Purchased Pro And Tech Services	$25,529	$16,356	$20,000	$25,000	$15,000
Other Purchased Services	$175,230	$264,031	$146,908	$160,000	$150,000
Supplies	$37,947	$80,292	$54,996	$97,500	$29,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Other Objects	$0	$0	$844	$1,000	$1,000
NON-PERSONNEL TOTAL	$238,706	$360,679	$222,748	$283,500	$195,000
TOTAL	$736,133	$1,023,403	$932,846	$957,588	$1,055,008

1303 Gifted And Talented FTEs by Position

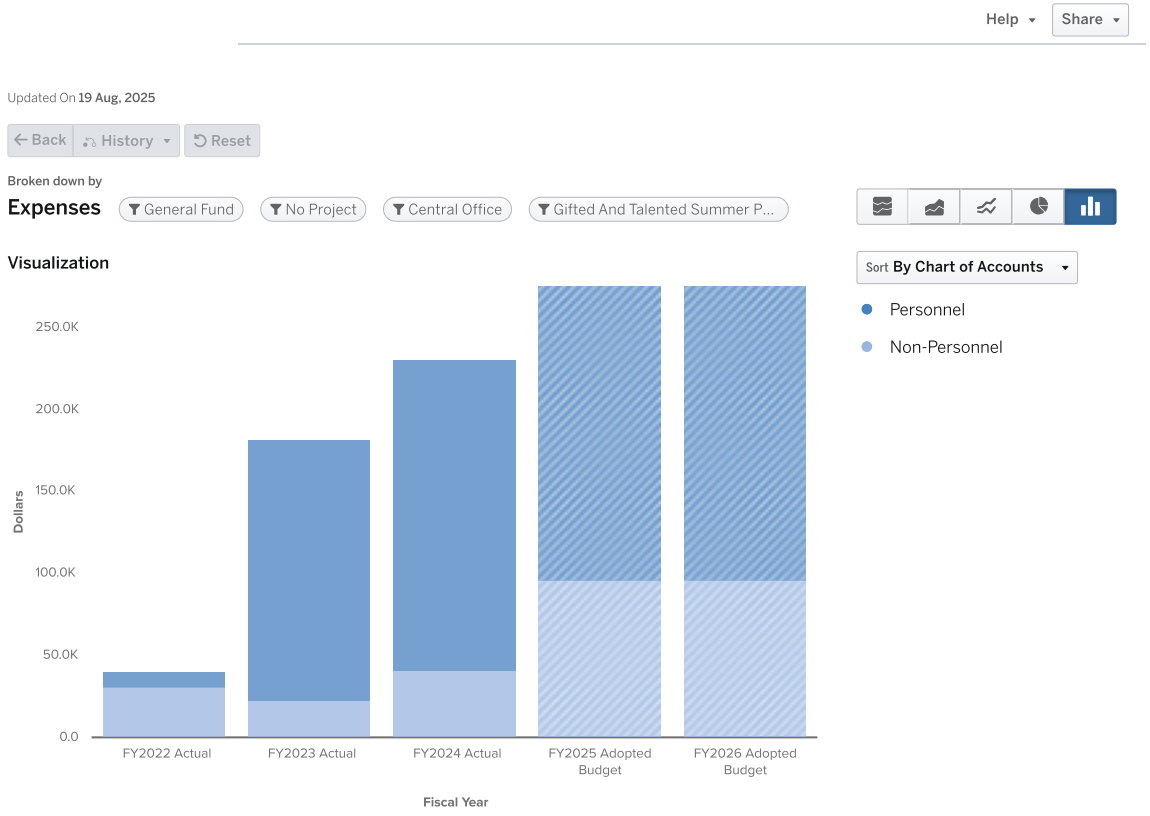
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
GIFTED SUPPORT TEACHER	0	4.5	4.5	0	0	0	0
COORDINATOR II GIFTED	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	0.5	0.5	0	0	0
INSTRUCTIONAL COACH GIFTED SUPPORT	0	0	0	4	4	4	0
COORDINATOR - GIFTED	1	1	1	0	0	0	0
	2	6.5	6	5.5	6	6	0

1305 GIFTED AND TALENTED SUMMER PROGRAM

FY2026

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

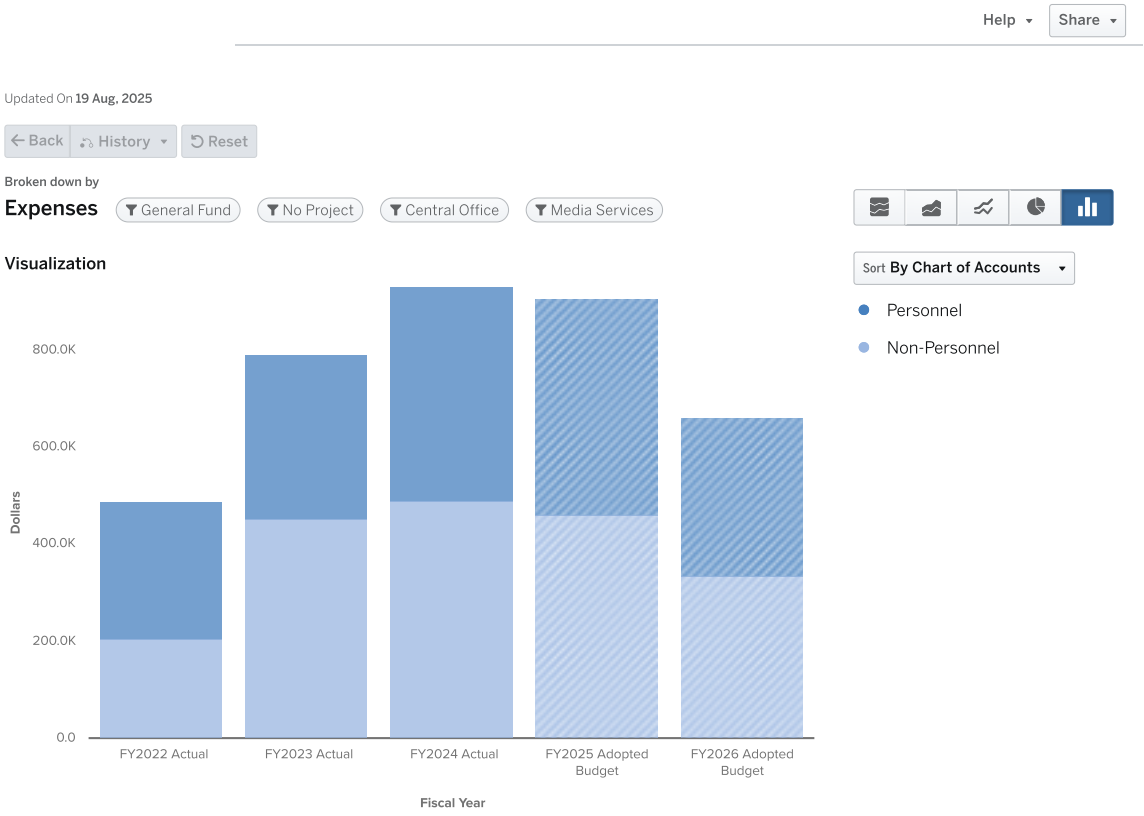
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Other Salaries	$6,990	$116,743	$143,881	$176,450	$176,450
Employee Benefits	$2,667	$42,269	$45,929	$2,099	$2,099
PERSONNEL TOTAL	**$9,657**	**$159,012**	**$189,810**	**$178,549**	**$178,549**
Non-Personnel					
Purchased Pro And Tech Services	$16,342	$22,696	$11,150	$16,000	$16,000
Other Purchased Services	$0	$0	$0	$20,000	$20,000
Supplies	$14,851	-$12	$29,997	$60,627	$60,627
NON-PERSONNEL TOTAL	**$31,193**	**$22,684**	**$41,147**	**$96,627**	**$96,627**
TOTAL	**$40,850**	**$181,696**	**$230,957**	**$275,176**	**$275,176**

1505 MEDIA SERVICES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$199,641	$235,792	$324,937	$324,937	$234,668
Other Salaries	$9,000	$18,793	$4,000	$5,073	$0
Employee Benefits	$75,296	$83,048	$109,777	$115,021	$91,283
PERSONNEL TOTAL	**$283,937**	**$337,633**	**$438,714**	**$445,031**	**$325,951**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$25,000	$0	$0
Purchased Property Services	$26,055	$26,055	$17,370	$28,000	$28,000
Other Purchased Services	$3,529	$8,250	$13,159	$14,100	$0
Supplies	$176,086	$418,367	$435,720	$418,733	$306,063
NON-PERSONNEL TOTAL	**$205,670**	**$452,673**	**$491,249**	**$460,833**	**$334,063**
TOTAL	**$489,607**	**$790,306**	**$929,963**	**$905,864**	**$660,014**

1505 Media Services FTEs by Position

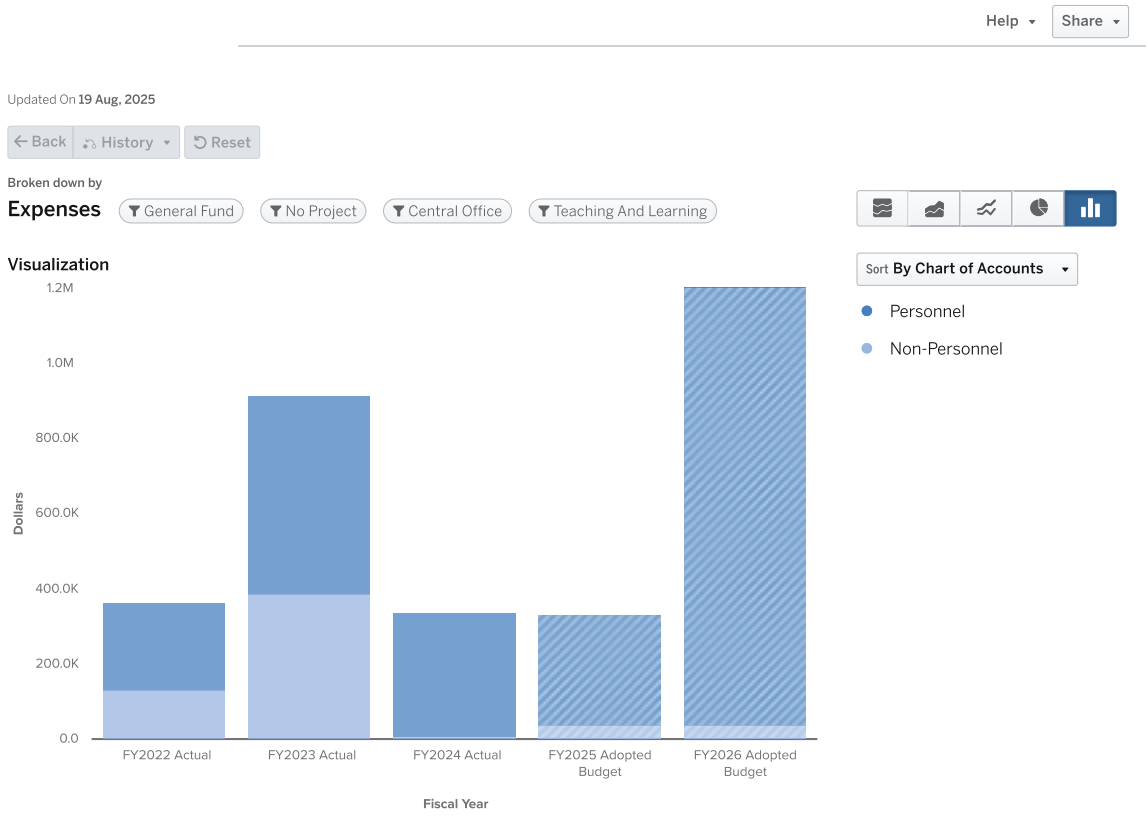
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR II MEDIA	1	1	1	2	2	1	-1
DIRECTOR MEDIA SERVICES	0	1	1	1	1	1	0
MEDIA SERVICES SPECIALIST	1	1	1	0	0	0	0
	2	3	3	3	3	2	-1

1507 TEACHING AND LEARNING

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$182,864	$395,691	$249,310	$217,665	$839,124
Other Salaries	$3,000	$16,396	$392	$0	$0
Employee Benefits	$46,417	$118,555	$80,341	$76,097	$323,645
PERSONNEL TOTAL	**$232,281**	**$530,642**	**$330,043**	**$293,762**	**$1,162,769**
Non-Personnel					
Purchased Pro And Tech Services	$9,120	$0	$0	$0	$0
Purchased Property Services	$0	$0	$0	$10,000	$10,000
Other Purchased Services	$54,025	$20,833	$5,165	$3,175	$3,175
Supplies	$68,684	$365,237	$3,448	$25,000	$25,000
Other Objects	$389	$495	$0	$1,500	$1,500

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
NON-PERSONNEL TOTAL	$132,218	$386,564	$8,613	$39,675	$39,675
TOTAL	$364,499	$917,206	$338,656	$333,437	$1,202,444

1507 Teaching And Learning FTEs by Position

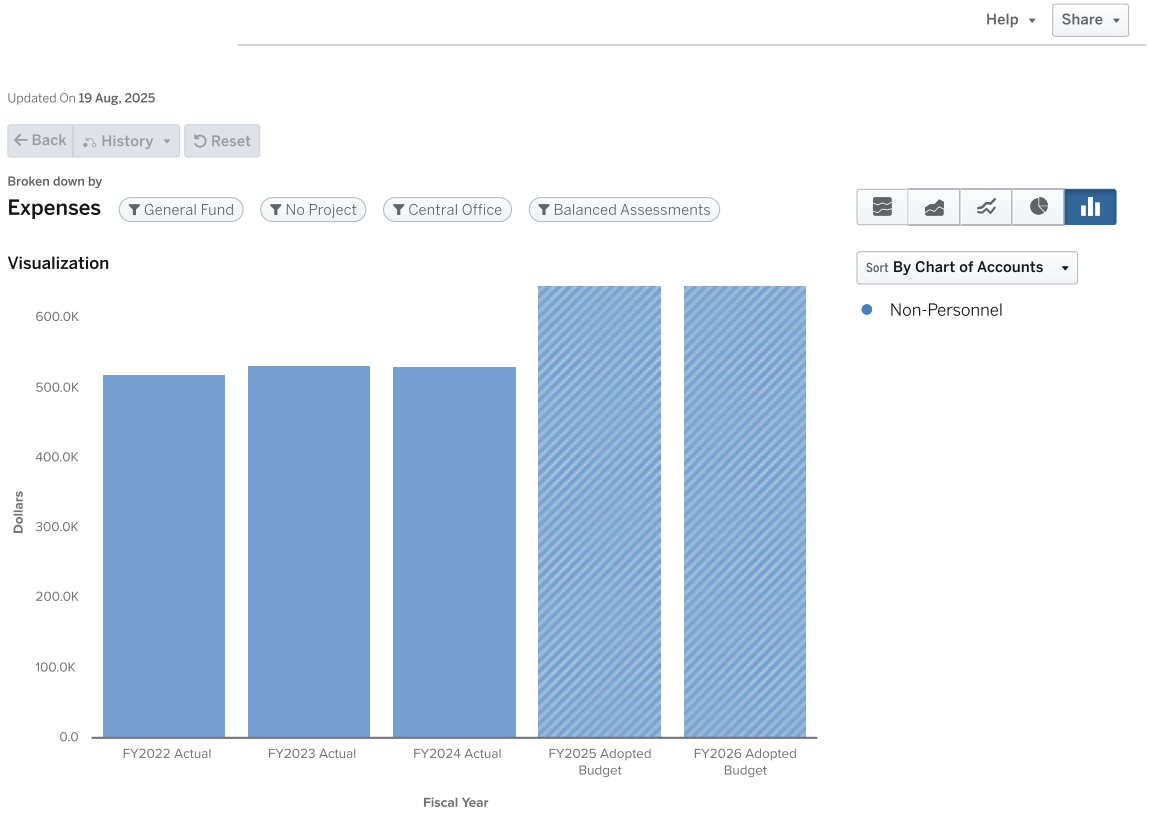
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
Executive Director – College and Career	0	0	0	0	0	1	1
CHIEF OF TEACHING AND LEARNING	0	0	0	0	1	1	0
PROGRAM ADMINISTRATOR	0	0	0	0	1	1	0
ASSISTANT SUPERINTENDENT - TEACHING AND LEARNING	0	0	1	1	0	0	0
EXECUTIVE DIRECTOR OF SECONDARY	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR OF ELEMENTARY	0	0	0	0	1	1	0
PROGRAM MANAGER	1	0.5	0.5	0	0	0	0
MANAGER-INSTRUCTIONAL MATERIALS	0	0	0	0	1	1	0
ADMINISTRATIVE MANAGER	1	1	1	1	1	0	-1
SPECIALIST - BUDGET	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	0	-1
	2	2.5	3.5	3	9	8	-1

1514 BALANCED ASSESSMENTS

FY2026

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

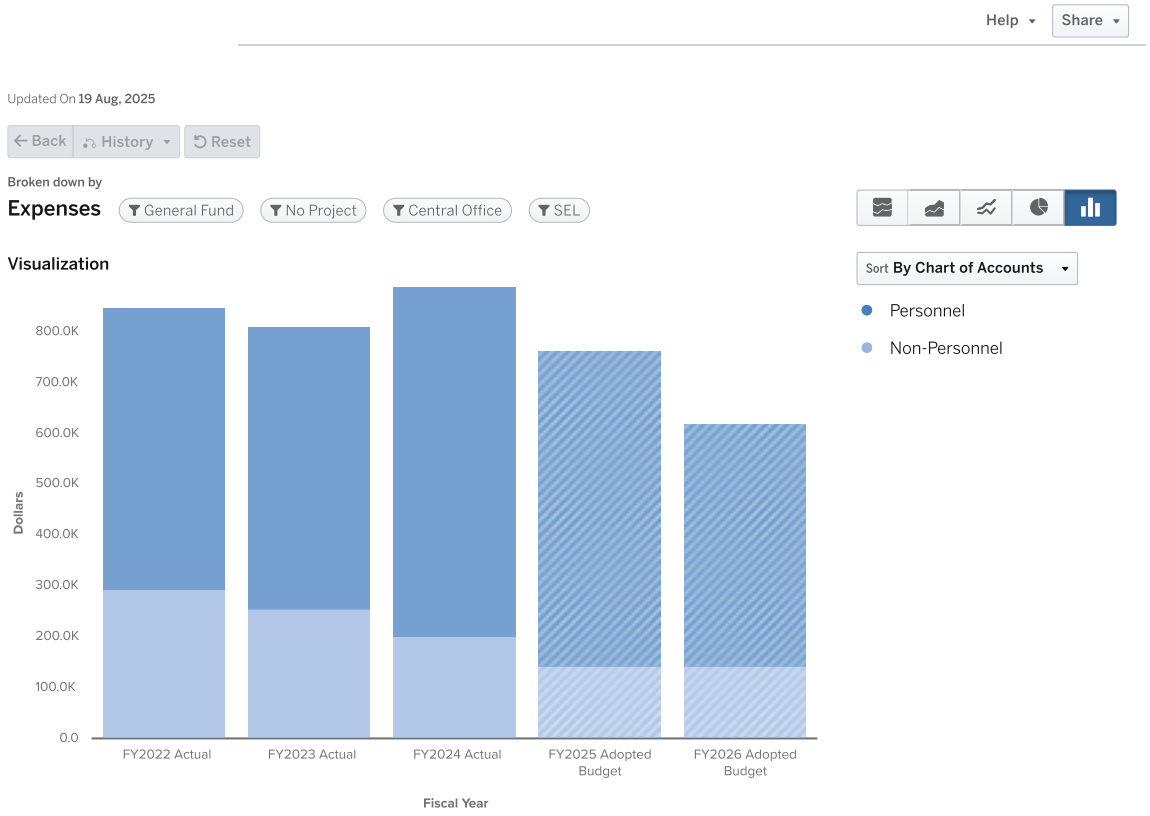
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	$520,128	$531,845	$530,833	$645,000	$645,000
NON-PERSONNEL TOTAL	**$520,128**	**$531,845**	**$530,833**	**$645,000**	**$645,000**
TOTAL	**$520,128**	**$531,845**	**$530,833**	**$645,000**	**$645,000**

1603 SEL

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$406,088	$415,746	$505,382	$463,520	$341,203
Other Salaries	$15,000	$4,000	$0	$0	$0
Employee Benefits	$133,024	$135,845	$178,690	$155,993	$134,404
PERSONNEL TOTAL	**$554,112**	**$555,591**	**$684,072**	**$619,513**	**$475,607**
Non-Personnel					
Purchased Pro And Tech Services	$12,500	$13,907	$8,100	$15,000	$5,000
Other Purchased Services	$5,614	$6,477	$6,464	$10,000	$10,000
Supplies	$275,950	$236,150	$188,831	$117,950	$127,950
Other Objects	$0	$0	$0	$1,000	$1,000
NON-PERSONNEL TOTAL	**$294,064**	**$256,534**	**$203,395**	**$143,950**	**$143,950**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$848,176	$812,125	$887,467	$763,463	$619,557

1603 SEL FTEs by Position

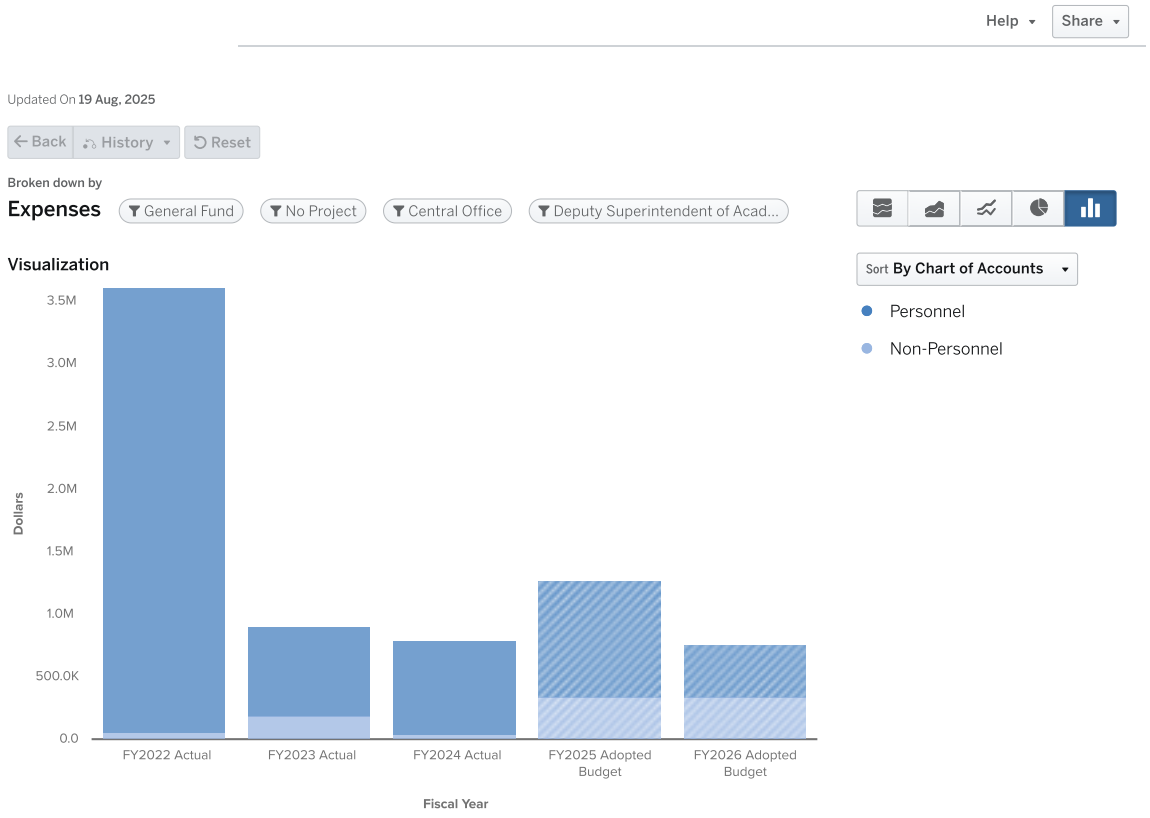
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
DIRECTOR SOCIAL EMOTIONAL LEARNING	1	1	1	1	0	0	0
COORDINATOR - SOCIAL EMOTIONAL LEARNING	3	3	3	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0	-1
COORDINATOR II SOCIAL EMOTIONAL LEARNING	0	0	0	3	3	3	0
PROGRAM MANAGER	0	0.5	0.5	1	1	0	-1
	5	5.5	5.5	6	5	3	-2

1610 DEPUTY SUPERINTENDENT OF ACADEMICS

FY2026

PURPOSE

Supports professional learning for school-based and district leaders to develop and implement Professional Learning Communities (PLC) to increase student learning. In addition, funds are used to support programs to increase the college and career readiness of all students through programs such as Project GRAD Summer Institute and Odyssey, and the Outward Bound Program.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$2,602,731	$532,572	$563,276	$698,918	$309,205
Other Salaries	$98,082	$17,655	$8,500	$0	$0
Employee Benefits	$852,309	$170,673	$176,054	$236,034	$108,698
PERSONNEL TOTAL	**$3,553,122**	**$720,900**	**$747,829**	**$934,952**	**$417,903**
Non-Personnel					
Purchased Pro And Tech Services	$0	$2,575	$28,305	$55,000	$55,000
Other Purchased Services	$27,092	$155,086	$5,498	$117,725	$117,725
Supplies	$30,949	$30,155	$9,981	$162,500	$162,500
Other Objects	$239	$368	$0	$2,000	$2,000
NON-PERSONNEL TOTAL	**$58,280**	**$188,184**	**$43,784**	**$337,225**	**$337,225**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$3,611,401	$909,084	$791,614	$1,272,177	$755,128

1610 Deputy Superintendent Of Academics FTEs by Position

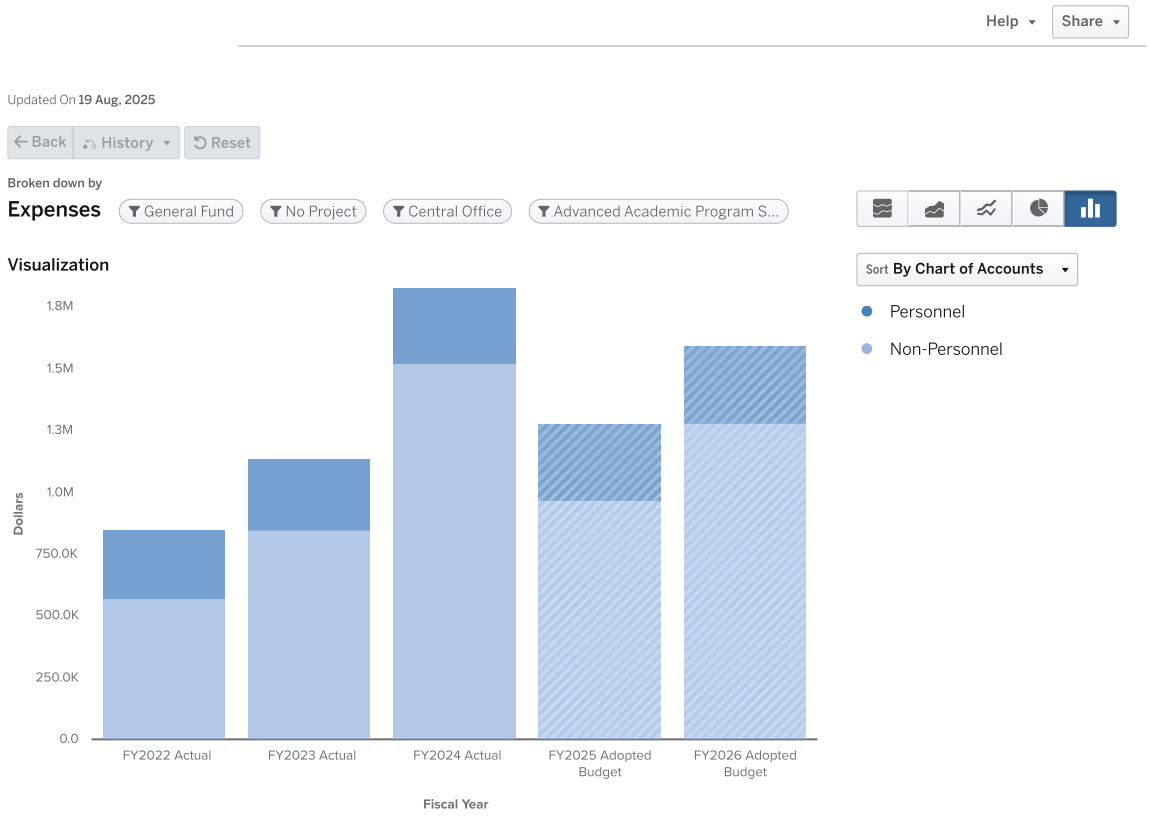
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
EXECUTIVE ASSISTANT ADMINISTRATIVE SERVICES	0	0	0	0	0	1	1
PROGRAM DIRECTOR ACADEMICS	0	1	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	0	1	1	1	0	0	0
CHIEF ACADEMIC OFFICER	1	1	1	1	0	0	0
ADMINISTRATIVE MANAGER	0	1	1	2	0	0	0
MASTER SCHEDULAR	0	0	1	0	0	0	0
DEPUTY SUPERINTENDENT OF ACADEMICS	0	0	0	0	1	1	0
	1	4	5	5	2	2	0

1612 ADVANCED ACADEMIC PROGRAM SUPPORTS

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$204,808	$208,967	$219,910	$228,922	$224,561
Other Salaries	$8,200	$14,500	$9,500	$0	$0
Employee Benefits	$66,520	$70,738	$75,320	$76,136	$88,923
PERSONNEL TOTAL	**$279,528**	**$294,205**	**$304,730**	**$305,058**	**$313,484**
Non-Personnel					
Purchased Pro And Tech Services	$200,000	$99,000	$402,600	$400,000	$150,000
Other Purchased Services	$5,794	$54,092	$7,180	$70,000	$0
Supplies	$3,500	$0	$0	$5,000	$7,000
Other Objects	$362,003	$695,590	$1,113,080	$498,600	$1,125,750
NON-PERSONNEL TOTAL	**$571,297**	**$848,682**	**$1,522,860**	**$973,600**	**$1,282,750**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$850,825	$1,142,887	$1,827,590	$1,278,658	$1,596,234

1612 Advanced Academic Program Supports FTEs by Position

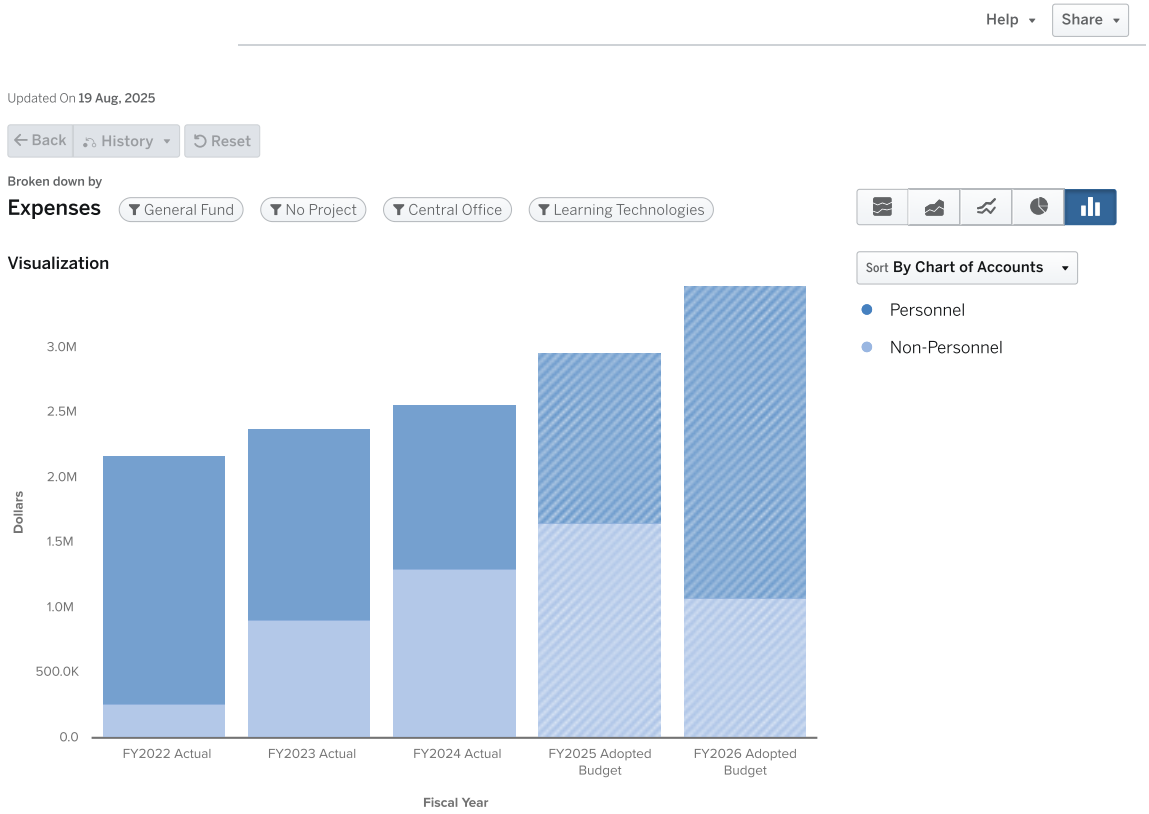
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
COORDINATOR II COLLEGE AND CAREER	0	0	0	0	2	2	0
COORDINATOR - COLLEGE AND CAREER	2	2	2	2	0	0	0
	2	2	2	2	2	2	0

1646 LEARNING TECHNOLOGIES

FY2026

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$1,461,958	$1,114,323	$963,814	$964,150	$1,688,361
Other Salaries	$50,000	$12,410	$4,000	$15,000	$15,000
Employee Benefits	$398,364	$338,741	$298,409	$332,750	$686,329
PERSONNEL TOTAL	**$1,910,322**	**$1,465,474**	**$1,266,223**	**$1,311,900**	**$2,389,690**
Non-Personnel					
Purchased Pro And Tech Services	$24,550	$378,083	$97,320	$151,449	$176,449
Purchased Property Services	$0	$0	$1,263	$0	$0
Other Purchased Services	$114,089	$64,367	$121,640	-$36,300	$22,600

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Supplies	$121,566	$379,705	$1,067,788	$1,538,951	$881,633
Property	$0	$91,360	$0	$0	$0
Other Objects	$4,975	$0	$16,179	$0	$0
NON-PERSONNEL TOTAL	$265,180	$913,515	$1,304,190	$1,654,100	$1,080,682
TOTAL	$2,175,502	$2,378,988	$2,570,412	$2,966,000	$3,470,372

1646 Learning Technologies FTEs by Position

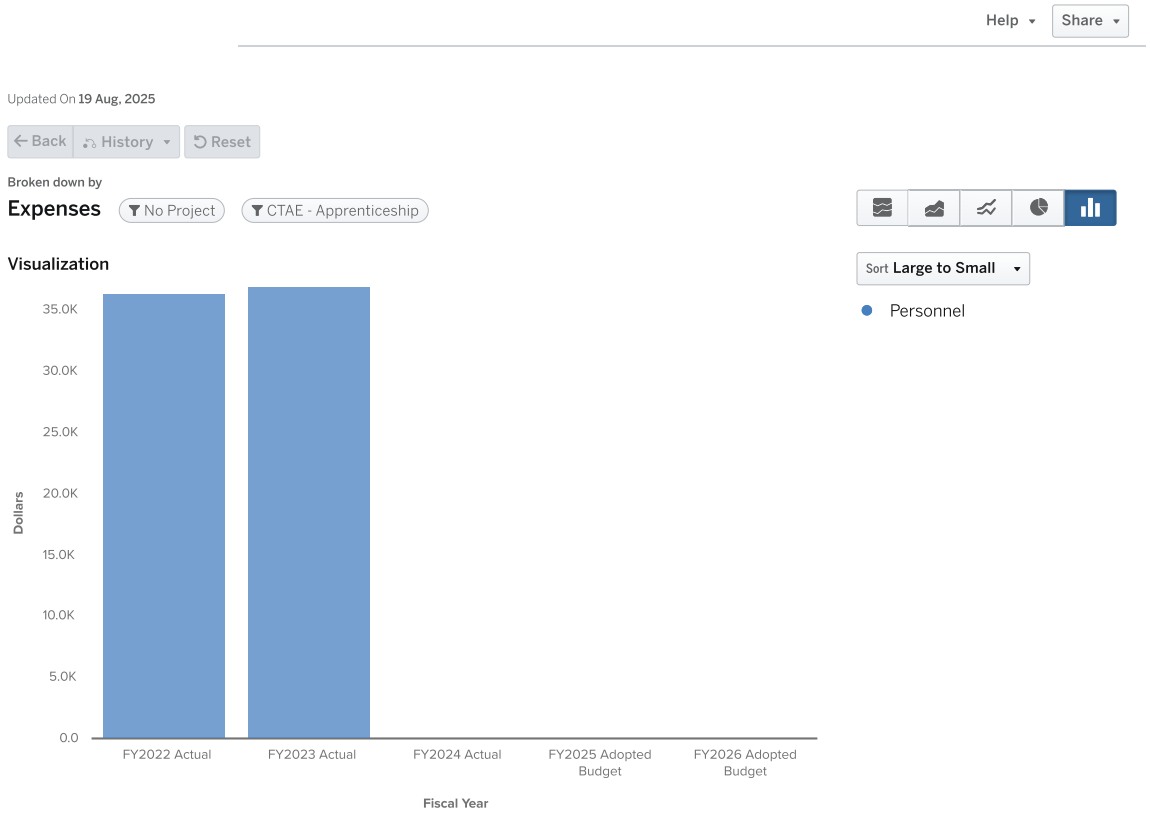
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
EXECUTIVE DIRECTOR - INSTRUCTIONAL TECHNOLOGY	1	0	0	0	0	0	0
DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0	1	1	1	1	1	0
DIGITAL LEARNING SPECIALIST ELA/SOCIAL STUDIES	0	0	0	0	0	1	1
PROGRAM DIRECTOR	0	1	1	1	1	1	0
DIGITAL LEAARNING SPECIALIST MATH/SCIENCE	0	0	0	0	0	1	1
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
SPECIALIST DIGITAL LEARNING	4	4	4	4	4	0	-4
TEACHER ADVANCED SCIENCE 6-12 AVA	0	0	0	1	1	0	-1
ASSISTANT SUPERINTENDENT - INSTRUCTIONAL TECHNOLOGY	0	1	1	1	1	1	0
TEACHER ADVANCED MATH 6-12 AVA	0	0	0	1	1	0	-1
SPECIALIST DIGITAL INTEGRATION (231 DAYS)	0	0	0	0	0	10	10
	6	8	8	10	10	16	6

2328 CTAE - APPRENTICESHIP

FY2026

PURPOSE

Supports the Youth Apprenticeship placements which are a division of the Work-Based Learning program.



	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$31,139	$30,747	$0	$0	$0
Employee Benefits	$5,343	$6,143	$0	$0	$0
PERSONNEL TOTAL	**$36,482**	**$36,890**	**$0**	**$0**	**$0**
TOTAL	**$36,482**	**$36,890**	**$0**	**$0**	**$0**

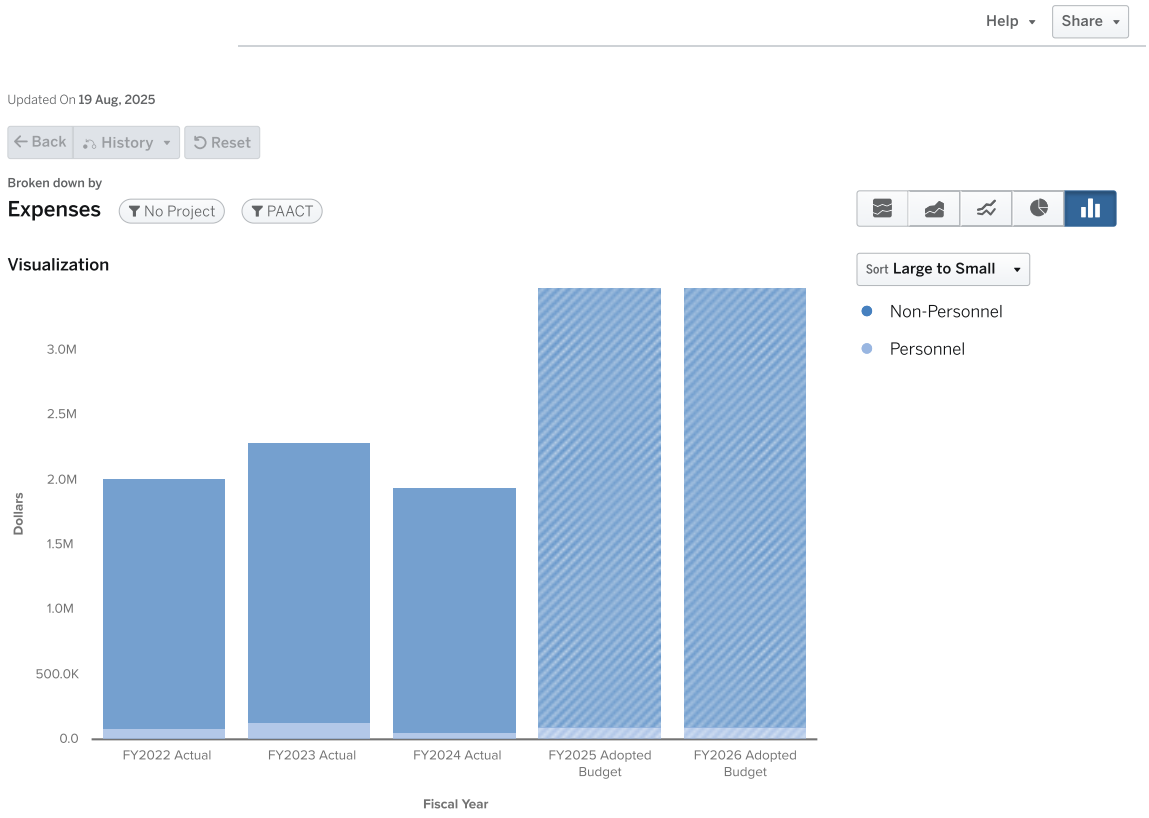
Positions	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 Adopted	YOY Change
COORDINATOR - WORKBASED YOUTH APPRENTICESHIP	0.48	0.48	0.48	0	0	0	0
	0.48	0.48	0.48	0	0	0	0

2375 PAACT

FY2026

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.



	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Non-Personnel					
Operating Transfer To Non-General Fund	$1,897,466	$2,036,389	$1,800,442	$3,100,000	$3,100,000
Purchased Pro And Tech Services	$15,369	$113,964	$0	$200,000	$200,000
Supplies	$4,098	$6,365	$84,259	$80,000	$80,000
Other Purchased Services	$0	$214	$0	$0	$0
NON-PERSONNEL TOTAL	**$1,916,933**	**$2,156,933**	**$1,884,702**	**$3,380,000**	**$3,380,000**
Personnel					
Other Salaries	$72,065	$90,828	$43,782	$100,000	$100,000
Employee Benefits	$19,763	$45,116	$9,028	$0	$0
PERSONNEL TOTAL	**$91,827**	**$135,944**	**$52,810**	**$100,000**	**$100,000**

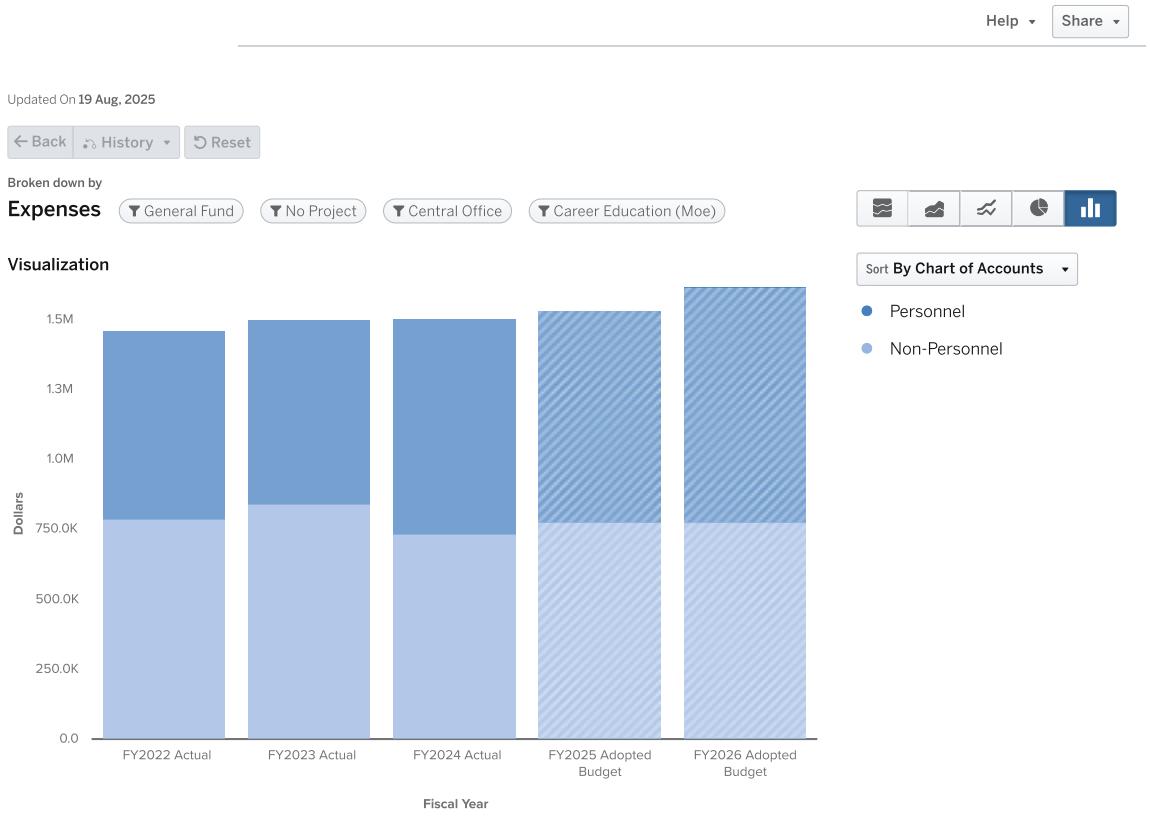
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
TOTAL	$2,008,760	$2,292,876	$1,937,512	$3,480,000	$3,480,000

2405 CAREER EDUCATION (MOE)

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
Personnel					
Salaries	$493,933	$486,056	$553,672	$557,051	$590,556
Other Salaries	$14,026	$5,702	$14,984	$0	$0
Employee Benefits	$165,843	$169,900	$202,451	$199,571	$247,347
PERSONNEL TOTAL	**$673,802**	**$661,658**	**$771,107**	**$756,622**	**$837,903**
Non-Personnel					
Purchased Pro And Tech Services	$134,348	$109,654	$21,990	$40,000	$40,000
Purchased Property Services	$35,622	$9,496	$15,084	$22,000	$22,000
Other Purchased Services	$126,762	$328,124	$272,571	$285,657	$285,657
Supplies	$489,750	$374,963	$411,687	$378,844	$378,844
Other Objects	$460	$20,460	$14,009	$50,000	$50,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget
NON-PERSONNEL TOTAL	$786,942	$842,698	$735,341	$776,501	$776,501
TOTAL	$1,460,744	$1,504,356	$1,506,448	$1,533,123	$1,614,404

2405 Career Education (Moe) FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Adopted	FY2025 Amended	FY2026 Adopted	YoY Change
DIRECTOR CAREER TECH	0	0	0	0	1	1	0
COORDINATOR I CTAE	0	0	0	3	0	0	0
COORDINATOR II CTAE	0	0	0	0	3	3	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0	-1
DIRECTOR - CAREER, TECH, & AG ED	1	3.52	1	1	0	0	0
COORDINATOR - CTAE & WBL - YAP	2.52	0	3	0	0	0	0
ASSISTANT ACCOUNTING	1	1	1	1	1	1	0
	5.52	5.52	6	6	6	5	-1