

FY2023 OFFICAL BUDGET

Fiscal Year 2023 – School Year 2022-2023



Atlanta Independent School System

Atlanta, GA 30303

www.atlantapublicschools.us



Table of Contents

Table of Contents	2
ASBO Award	4
GFOA Award.....	5
 Executive Summary Section	 6
Board of Education	7
Letter from Superintendent.....	8
Strategic Plan - Goals & Objectives.....	9
Budgeting [Executive Summary]	27
Innovation in Resource Allocation	28
Budget Process.....	29
Budget Management	31
FY2023 Budget Calendar... ..	33
First Level Administrative Personnel	35
Financial Executive Summary	37
Informational Executive Summary.....	47
 Organizational Section.....	 49
Organizational Structure... ..	50
Level of Education.....	50
District Operating Model	51
Charter System Philosophy	53
School Programming.....	54
Map of District	57
2021 - 2022 Fast Facts	58
Organizational Chart [Administrative Staff.....	59
Board of Education 2022 - 2025	60
Mission Statement	61
Policies, Procedures and Regulations.....	62

School Budgeting	63
Annual Operating Budget.....	65
Annual Operating Budget – Fixed Assets.....	66
Fund Balance	72
Local Tax Revenues – Tax Allocation Districts	74
Gifts and Bequests	76
Investment Earnings	77
FY2023 Approved Budget Basis of Accounting.....	81
Fund Types	85
FY2023 School Allotment Guidelines.....	90
Financial Section.....	108
FY2023 Budget and Financial Policies Summary	109
All Funds Overview	111
General Funds Overview.....	113
General Fund Expenditure Overview.....	114
Other Funds Budget Summary.....	123
Special Revenue Allotment Summaries	124
Informational Section	171
Property Taxes.....	172
Enrollment and Staffing Projections Methodology	173
Student Performance Measures.....	183
Appendix.....	190
FY2023 General Fund School Allotment Summaries	191
FY2023 General Fund Department Allotment Summaries.....	279
Glossary / Acronyms.....	434



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 2017–2018.

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



Charles E. Peterson, Jr. MBA, PRSBA, SFO
President

John D. Musso, CAE, RSBA
Executive Director



Government Finance Officers Association

AWARD FOR BEST PRACTICES IN SCHOOL BUDGETING

Presented to:

**Atlanta Public Schools
Georgia**

For Fiscal Year Beginning
July 1, 2017

Christopher P. Morrell

EXECUTIVE DIRECTOR/CEO

The Award for Best Practices in School Budgeting is presented by the Government Finance Officers Association (GFOA) annually to school districts demonstrating a budget process aligned with GFOAs' best practice recommendations. Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the award includes criteria for conveying the results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.



Begin with our **EXEC. SUMMARY** section

ORGANIZATIONAL
FINANCIAL
INFORMATIONAL
APPENDIX



2022-2025

ATLANTA BOARD OF EDUCATION

bold leadership | student focused, community driven

District Representative Schools



Katie Howard
District 1

Elementary Schools: Barack & Michelle Obama Academy, Benteen, Dobbs, Hope-Hill, Mary Lin, Parkside, Slater, Thomasville Heights

Middle Schools: King, Price

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

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



Aretta Baldon
Vice Chair | District 2

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

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)



Michelle D. Olympiadis
District 3

Elementary Schools: Burgess-Peterson Academy, Morningside, Springdale Park, Toomer

Middle Schools: Howard

High Schools: Adult Literacy Program, Midtown, Phoenix Academy

Charter Schools: Drew Charter (K-12)

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



Jennifer McDonald
District 4

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

Middle Schools: Sutton

High Schools: North Atlanta

Charter Schools: Atlanta Classical Academy



Erika Y. Mitchell
District 5

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

Middle Schools: John Lewis Invictus Academy, Young

High Schools: Mays

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

Charter Schools: Kindezi West, Westside Atlanta Charter



Eshè P. Collins, Chair
District 6

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

Middle Schools: Bunche, Henry Louis "Hank" Aaron New Beginnings Academy, Long, Sylvan Hills

High Schools: Henry Louis "Hank" Aaron New Beginnings Academy, South Atlanta, Therrell

At-Large Members



Tamara Jones
At-Large, Seat 7
Districts 1 & 2



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



Jason F. Esteves
At-Large, Seat 9
Districts 5 & 6

Dr. Lisa Herring
Superintendent

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



Dear Atlanta Public Schools Stakeholders:

Our District has developed the FY2023 budget, in which we focus the district's spending on making deeper investments into specific parameters instead of distributing funds over too many disparate priorities. To that end, we continue to direct equitable and flexible spending closer to the classroom to ensure the responsible and effective use of taxpayer dollars. Our proposed FY2023 budget represents the district's continued commitment to a consistent, transparent communications process that informs stakeholders of the district's plans for the upcoming fiscal year.

I'm proud of the work done to implement the Student Success Funding (SSF) formula, which focuses on an equitable and transparent distribution of funds to our schools. This strategy supports the charter system model to allow additional autonomy, flexibility, and site-based decision-making at our schools. I'm also excited about undertaking an Academic Return on Investment (A-ROI) approach as we prioritize initiatives for FY2023.

With the FY2023 budget, we will continue our work to address ongoing, elevated pandemic-era needs including ensuring the social, emotional, and mental well-being of our students; ensuring the safety of our students and staff; and addressing learning recovery and consistency as we remain poised to pivot to a virtual instruction model when necessary. We will work to balance these crucial needs with revenue uncertainty caused by the impact of that same pandemic on our economy.

Equity stands at the core of our 2020-2025 strategic plan and has guided our budget work. When the Atlanta Board of Education approved a district equity policy, it recognized: "Equity means the quality or ideal of being just and fair, regardless of economic, social, cultural, and human differences among and between persons. We believe that achieving equity requires strategic decision-making to remedy opportunity and learning gaps and create a barrier-free environment, which enables all students to graduate ready for college, career, and life."

Overall, this budget enables us to provide more educational opportunities for our students to achieve our mission to graduate every student ready for college, career, and life. We will continue to work hard to ensure that all resources – local, state, federal, and private dollars – are used to their fullest potential.

Yours in Service,

A handwritten signature in black ink, appearing to read 'Lisa Herring', with a stylized flourish at the end.

Dr. Lisa Herring



Jackson High School (Left) and Douglass High School (Right)
Class of 2019

WE ARE APS BUILDING ON OUR LEGACY

Strategic Plan
ATLANTA
PUBLIC
SCHOOLS
2020-2025



FY 22/23 Budget Book

Foreword

We are excited to share our collective vision for the next five years. Our plan, titled “**We are APS, Building on Our Legacy,**” is about how we come together as a community to achieve our vision of a “high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system.” The plan provides an intentional focus and direction for all of us as we move through the next five years.

The 2020-2025 strategic plan creates a bold direction for our students and families centered on great public schools regardless of the neighborhood, zip code, or area of the city. This plan is ambitious because it places equity at the forefront of our work. We want it to serve as an important anchor of our work, as it focuses on increasing educational equity for all of our students.

Outlined in this plan are a set of equity commitments that provide a framework for staff to address educational equity in specific and impactful ways. This work will guide how we, as a school system, define and measure student success, support and elevate teachers, provide schools the resources they need to support every child, and create conditions that help students thrive regardless of which school they attend in APS.

The strategic plan includes a revised mission, goals, and priorities focused on improving educational outcomes and opportunities for all students.

The success of this strategic plan rests on everyone. When all of us work together as a community to carry out our mission and strategic plan, our students and graduates will have the tools and resources needed to have choice-filled lives. Through a caring culture of equity, trust, and collaboration, every student will graduate ready for college, career, and life – this strategic plan outlines the vision for this work in 2020-2025. ■

Atlanta Public Schools

THE ENGAGEMENT PROCESS

Engaged Committees +
Internal Employee Groups

We want to thank the APS community for your engagement and feedback throughout the development of this strategic plan. This plan represents countless hours of feedback from stakeholders around our community. Over the past six months, students, families, teachers, staff, leaders, and community members shared their vision, their hopes, their concerns, and their ideas for the next five years. Your feedback, in all the ways the APS community came together to provide it, was invaluable in informing where we are, where we need to go, and what we need to get there.

We are grateful that the APS community shared its experiences to ensure the strategic plan would reflect a diversity of perspectives. This strategic plan for 2020-2025 reflects your collective input and recognizes important priorities needed to achieve our mission and vision. ■

1,200
surveys

Hosted 1st
APS Table
Talks for parent
feedback

1,000 engaged stakeholders
attended community conversations

A strategic plan is a roadmap for an organization. It shows where everyone is starting, where they are headed, and all the possible pathways to get there. A good strategic plan keeps us aligned and focused, even if different schools take different paths.

The 2015-2020 strategic plan made the strengthening of our students, schools, staff, and system the focus. In that plan, we:

- Realigned our neighborhoods into collaborative clusters of schools with common signature programs,
- Reorganized our district into a charter system that gives schools greater flexibility to serve their families and students, and
- Refined our practices as a district to ensure that schools can identify and access what they need.

That strengthening enabled us to increase our graduation rate to 77.9% with a district high of 2,506 on-time student graduates in 2019. We are also proud of our investments to begin to address equity-related challenges. For example, APS has improved the facilities infrastructure; implemented a more flexible and equitable funding formula; executed a plan to improve chronically under-performing schools; expanded Pre-K seats; integrated Social and Emotional Learning throughout the curriculum; and addressed support and practices for special populations.

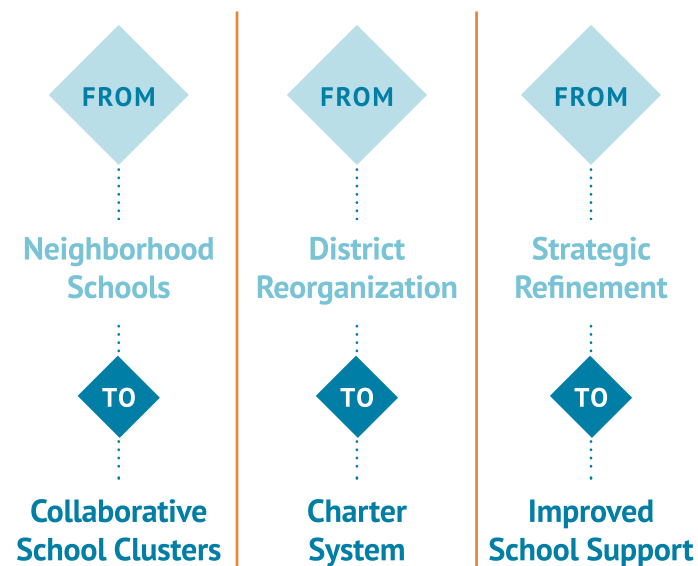
Now that we have strengthened the foundation, our community has made it clear that it is time to close gaps in opportunities between student groups and make a common expectation of excellence accessible to all. APS students, teachers, staff, families, volunteers, and advocates came together from across the city to provide their perspectives through online surveys, principals' meetings, neighborhood gatherings, and a variety of other activities to talk about what is working, what needs more work, and where we should be focused for the next five years.

With a greater focus on understanding and addressing school needs, we are ready for the next critical step in preparing every APS student for college, career, and life. Equity, ethics, engagement and excellence will continue to guide our work moving forward, we will lead with an equity lens. The strategic plan will prioritize raising the achievement of all students while minimizing the gaps between different student groups, ensuring access to opportunity across race, gender, household income, and special education status.

We are committed to using this plan to guide our collective vision for APS over the next five years. ■

EXECUTIVE SUMMARY

2015-2020 in Review



FOUNDATION

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

- **Equity** in our approach to decision-making
- **Ethics** to demonstrate our integrity
- **Engagement** with our school community
- **Excellence** in everything we do

Core Values

1. Put students and schools first
2. Commit to teamwork
3. Focus on communication
4. Demonstrate respect for each other
5. Be accountable
6. Act with integrity
7. Embrace and drive change



Burgess-Peterson Academy

Long Middle School

PROFILE OF A GRADUATE



Our vision for teaching and learning, exemplified by the characteristics of the APS Profile of a Graduate, is an exciting step toward preparing each student for their journey into the future, and preparing our staff to help guide the way. As we prepare each student to graduate ready for college, career, and life, APS will use this Portrait of a Graduate to further define the knowledge, skills, and mindsets expected of our graduates. We believe the profile characteristics are critical skills for engaged citizenship, successful career paths beyond high school, and meaningful community involvement. We are excited to explore how each of the profile characteristics will be demonstrated at different ages. ■

ABOUT APS

Atlanta Public Schools is one of the largest districts in Georgia, serving more than 52,000 students throughout Atlanta. APS is organized into nine high school feeder patterns. The cluster model allows all students from the cluster elementary schools to matriculate to the same middle and high school. The cluster model ensures continuity for students from kindergarten through grade 12 and enables all students to have access to music, arts, foreign language and core academic programs. The cluster model also provides opportunities for curriculum alignment, college and career programming (i.e. Science, Technology, Engineering, and Mathematics (STEM), Science, Technology, Engineering, Art, and Mathematics (STEAM), International Baccalaureate (IB) and College & Career Prep) as well as strategies focused on student achievement. ■



Washington High School, Class of 2019

91 Schools
+ Programs

9
Clusters

2,506
Class of 2019
graduates

52,416
Students
2020 school year
projection

Population

Student

72.9% African American
15.9% Caucasian
7.6% Hispanic
2.4% Multi-racial
1.3% Other



South Atlanta High School

5,294
Total teachers
3,217 Traditional
2,077 Non-traditional

16
GHSA
Middle +
High School
Athletic
Programs

21,215
Bus miles traveled
per day
293 Total bus routes
32,069 Students transported

74.4%
Students qualify
for free or
reduced lunch

Smith Elementary School



3

Primary Areas Requiring Our Focus:

Graduation

75.5%

Graduation Rate
Black Students (2019)

80%

Graduation Rate
Latino Students (2019)

93.4%

Graduation Rate
White Students (2019)

56.6%

Graduation Rate
Students With
Disabilities (2019)

Math

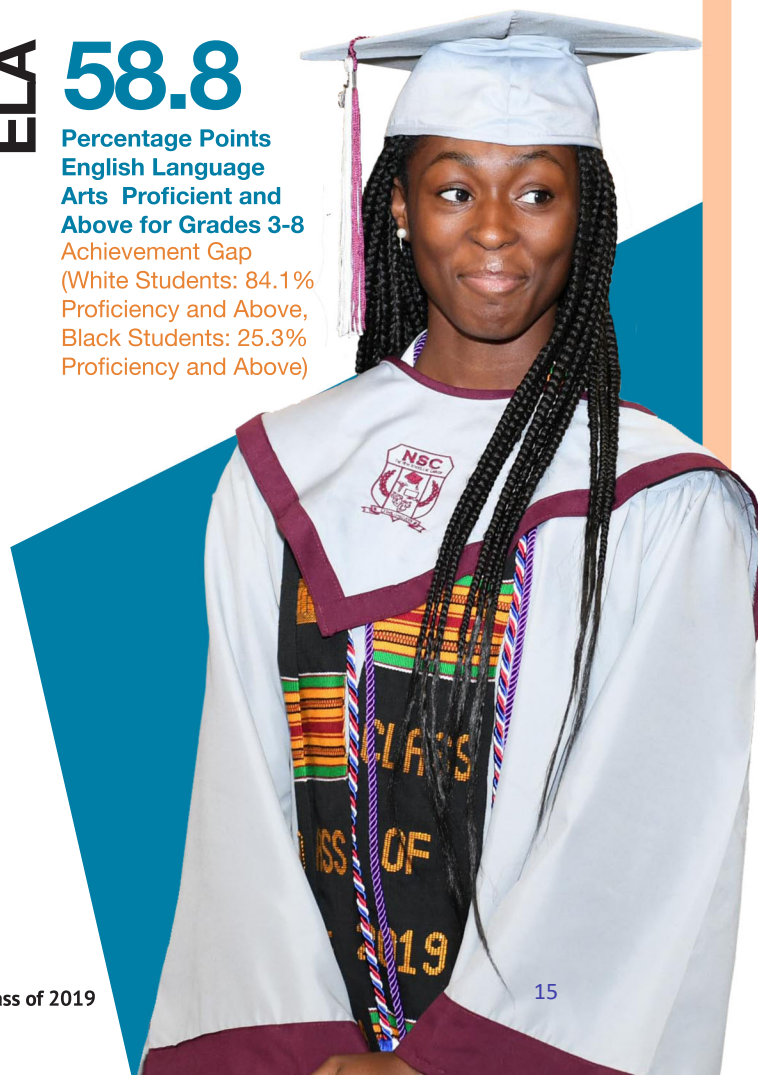
76%

8th Grade APS
Students
Not Proficient or
Above in Math

ELA

58.8

Percentage Points
English Language
Arts Proficient and
Above for Grades 3-8
Achievement Gap
(White Students: 84.1%
Proficiency and Above,
Black Students: 25.3%
Proficiency and Above)



LOOKING AHEAD

APS has made improvements over the past five years that speak to the tremendous hard work, commitment, and growth across our schools. APS has achieved its highest gains to date in the percentage of students who scored proficient and above across all subjects on the 2019 Georgia Milestones End-of-Grade and End-of-Course Assessments. On all 24 assessments of the Milestones tests, about a third of our students scored proficient or better. More students – 2,506 of them – graduated on-time from APS in 2019 than any other year since 2012. All 17 APS schools that received targeted or partnership support as part of the initial cohort of the APS Turnaround Strategy have improved their Milestones proficiency rates since 2016. These outcomes are the result of a focus on strengthening our students, schools, staff, and system over the last five years.

We are proud of these achievements, and we recognize that access to opportunity and excellence has not been equitably accessible in our district. As we made these gains, we also maintained persistent academic gaps. Our district cannot celebrate excellence until it can be accessed equitably by all. We are committed, as an APS family, to focus on the gaps in college and career readiness between students groups across our district. ■

EQUITY

Equity is at the core of the 2020-2025 strategic plan and will guide our work as a school system. The Atlanta Board of Education recognizes equity means the quality or ideal of being just and fair, regardless of economic, social, cultural, and human differences among and between persons. We believe that achieving equity requires strategic decision-making to remedy opportunity and learning gaps and create a barrier-free environment, which enables all students to graduate ready for college, career, and life. The aim of equity is to provide students with additional and differentiated resources based on their educational needs.



Carver Early College High School



APS Special Olympics

We understand that achieving educational equity will require changes in how the district fundamentally operates so all students may have access to the opportunities and resources they need to achieve their full potential. Over the years, the district has taken a number of approaches to address pockets of inequities in the system. These initial efforts have included developing more equitable funding distribution strategies, strengthening the teacher workforce, and fostering inclusive policies and practices that validate the diverse backgrounds and identities of students.

To support our ongoing efforts to overcome educational inequities at scale within the district, the Atlanta Board of Education, working in collaboration with the community and the administration, has developed an APS Equity Policy to serve as a guiding document.

District leaders and staff will use this policy as a lens to become more effective in practices, operations,

and actions. Outlined here are our equity commitments that speak to several focus areas we believe are instrumental to creating a more equitable school system. This framework does not identify every opportunity to advance equity but highlights areas in which the board and district leadership will focus their efforts. These commitments identify the most pressing concerns and greatest opportunities and create a framework for an equity plan that allows efforts toward educational equity to be implemented, monitored, modified, and measured over the course of the strategic plan.

It is not feasible or realistic for us to implement all of these commitments at one time. In order to lead with equity, we must plan, develop, and implement a multifaceted strategic approach that is phased over time. Throughout the course of the 2020-2025 strategic plan, we shall develop a separate and detailed equity plan to support the district's new equity policy. ■



Dobbs Elementary School

Jackson High School, Class of 2019

EQUITY COMMITMENTS



Burgess-Peterson Academy

Inman Middle School



Leveraging School Improvement to Advance Equity

We commit to integrating school improvement efforts with effective strategies and interventions to help ensure that all students can reach their full potential.



Ensuring Equitable Funding

We commit to ensuring available funds are distributed equitably and appropriately to provide high-quality programming for all students and close resource gaps.



Increasing Access to Effective Leaders and Teachers

We commit to ensuring all students have access to high-quality leaders and teachers, with a priority on the students with the greatest need.



Partnering with Families and Communities

We commit to partnering respectfully and collaboratively with families and communities to address the needs of all students.



Supporting Special Populations

We commit to implementing targeted strategies to prioritize support for special populations such as English learners, students with disabilities, and socioeconomically disadvantaged students.



Increasing Access to Advanced Coursework

We commit to increasing access to advanced coursework for historically disadvantaged student groups.



Addressing Disproportionate Discipline Practices

We commit to promote equity in disciplinary practices to avoid disproportionate enforcement or punishment targeting any specific student group.



Integrating Social, Emotional, and Academic Practices

We commit to a comprehensive approach to addressing students' social, emotional, and academic development in order to meet the various needs of all students.



Improving Access to High-Quality Instructional Programming and Materials

We commit to using effective instructional materials in all classrooms so that all students have access to high-quality curricula and robust signature programming.



Expanding Access to Co-Curricular and Extra-Curricular Activities

We commit to expanding access to co-curricular and extra-curricular activities to historically disadvantaged student groups according to their interests.



Ensuring Equitable Learning Environments

We commit to providing safe, welcoming, and engaging learning environments for all students.

Promoting a culture of equity: We commit to creating a culture of equity-minded individuals

THEORY OF ACTION

A theory of action is a statement that outlines an organization's belief and assumptions in what will lead to long term success and change. The statement articulates how an organization will move from its current state to its desired future state.

If We ...

Provide clear information and data on student, school, and district performance to support transparent and equitable decision-making

+

Empower and equip schools to set goals and priorities to continually improve performance

+

Engage stakeholders, identify success, and commit to timelines and effective support strategies

Then We ...

Assess progress and act with urgency to adjust strategies when schools are chronically under-performing

So That ...

Every student will attain the skills, knowledge, and tools to succeed in college, career, and life

"I have a clear understanding of what defines a high-quality school and how my school is performing."

"My school is able to address the unique needs of students and the community."

"My school has a clear plan and the support it needs from the district and the community."

"If my school does not improve over time, district leadership will engage communities to make decisions in the best interest of students."

"My school is preparing every student for success."



STRATEGIC GOALS

Without clear measures of success, we will not know if we are successful in graduating students ready for college, career, and life. These strategic goals provide us indicators we can use to better understand where to focus attention. If we implement our strategy with fidelity, we should see positive results in increasing the percentage and closing the gaps in each of these strategic goals.



Smith Elementary School

Increase the Percentage
& Close the Gaps
of students
proficient or
above in
English
Language Arts



Coretta Scott King YWLA

Increase the Percentage
& Close the Gaps
of 8th grade
students
proficient or
above in math



Carver Early College High School

Increase the Percentage
& Close the Gaps
of students'
scores
improving on
the SAT/ACT



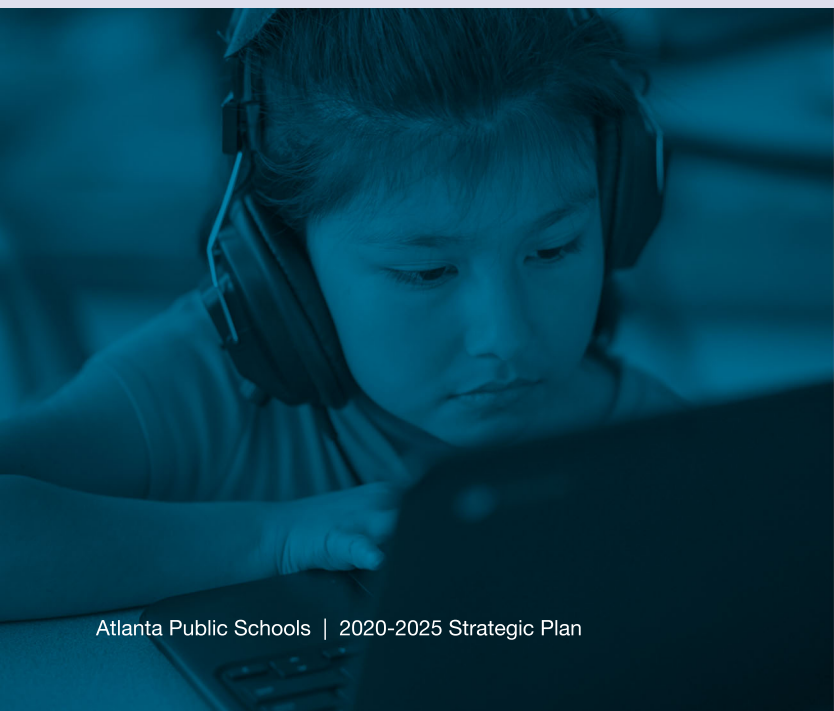
Therrell High School, Class of 2019

Increase the Percentage
& Close the Gaps
of students
graduating

APS STRATEGIC PRIORITIES 2020-2025

APS is focused on four key priorities. The following pages communicate APS' five year strategy, highlighting the strategic priorities, objectives and work streams we will pursue to close the gap between current and desired performance. All components work together to ultimately achieve our mission and vision.

12



Garden Hills Elementary School

1

We are fostering academic excellence for all

We are closing the gaps in access that have disparate outcomes. We are identifying and addressing the needs of each student, regardless of background, so they have the skills, knowledge, and tools to succeed in college, career, and life.

2

We are building a culture of student support

Students are attending schools and learning in classrooms that bring a sense of belonging, inclusiveness, care, joy, safety, and collaboration. The student-centered culture fosters being a part of something bigger than oneself, which leads to a sense of responsibility and encourages the well-being and development of each student.

3

We are equipping and empowering leaders and staff

We are rallying teachers, staff, volunteers, families, and community members to create a cohesive coalition of support for each student, investing in his/her/their success. We are working together to enthusiastically champion each child, PK-12, through their academic journey at APS.

4

We are creating a system of support for schools

With a focus on capacity-building and growth, every staff member is given the training, support, coaching, and advocacy needed to build their skills and raise the bar for excellence. By providing staff with resources and autonomy, schools are better positioned to address the needs of their students and their community.

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.

Increase the Percentage and Close the Gaps

English Language Arts | Math | SAT/ACT | Graduation

1

We are fostering academic excellence for all

- Expand the impact of schools that are closing racial and socio-economic achievement gaps by sharing best practices and implementing program elements that have led to their success
- Focus on PK-12 literacy and mathematics
- Equip students for college and career readiness across the PK-12 continuum (eg. signature programming, advanced coursework, pathways)

2

We are building a culture of student support

- Provide services to address the social, emotional, mental, and behavioral well-being of all students (e.g. wraparound supports, SEL)
- Equitably increase opportunities and participation in enrichment (core and extended core) and holistic development based on individual student interest
- Invest in evidence-based 21st Century school learning environments, while monitoring implementation and effectiveness
- Promote environments that value inclusiveness and collaboration (e.g. students with disabilities, English learners)

13

3

We are equipping and empowering leaders and staff

- Attract, grow, support, and retain the highest quality leaders, teachers and staff
- Promote adult mindsets that positively impact the pursuit of equity and fairness
- Partner with families and our community to include business and non-profit organizations to support all schools
- Provide services to improve the engagement and overall well-being of all staff
- Create opportunities for outstanding staff to stay in APS and expand their reach through additional leadership roles

4

We are creating a system of support for schools

- Continually improve service and support to schools
- Adopt an equity-minded timeline for effective support and intervention strategies in each school based on school needs
- Enable school-level autonomy for all schools
- Set goals to equitably distribute and maximize resources to schools

APS STRATEGY

1 We are fostering academic excellence for all

Strategic Objectives

- Expand the impact of schools that are closing racial and socio-economic achievement gaps by sharing best practices and implementing program elements that have led to their success
- Focus on PK-12 literacy and mathematics
- Equip students for college and career readiness across the PK-12 continuum (eg. signature programming, advanced coursework, pathways)

Strategic Work Streams

- Curricular and Instructional Programming With Aligned Professional Learning
- Non-Proficient Learner Targeted Support
- College and Career Readiness Programming (e.g. Signature Programs, College and Career Academy)
- Early Learning

2 We are building a culture of student support

Strategic Objectives

- Provide services to address the social, emotional, mental, and behavioral well-being of all students (e.g. wraparound supports, SEL)
- Equitably increase opportunities and participation in enrichment (core and extended core) and holistic development based on individual student interest
- Invest in evidence-based 21st Century school learning environments, while monitoring implementation and effectiveness
- Promote environments that value inclusiveness and collaboration (e.g. students with disabilities, English learners)

Strategic Work Streams

- Comprehensive Framework for Whole Child Support
- Enrichment and Holistic Development Expansion Plan
- English Language Learners (ELL) and Students with Disabilities (SWD) Professional Learning





3 We are equipping and empowering leaders and staff

Strategic Objectives

- Attract, grow, support, and retain the highest quality leaders, teachers and staff
- Promote adult mindsets that positively impact the pursuit of equity and fairness
- Partner with families and our community to include business and non-profit organizations to support all schools
- Provide services to improve the engagement and overall well-being of all staff
- Create opportunities for outstanding staff to stay in APS and expand their reach through additional leadership roles

Strategic Work Streams

- District-wide Equity Plan
- High-quality Staff Recruitment and Retention
- Families and Community Support
- Non-instructional Staff Development



4 We are creating a system of support for schools

Strategic Objectives

- Continually improve service and support to schools
- Adopt an equity-minded timeline for effective support and intervention strategies in each school based on school needs
- Enable school-level autonomy for all schools
- Set goals to equitably distribute and maximize resources to schools

Strategic Work Streams

- District-wide Processes and Systems Improvement
- Roadmap and Framework for Autonomy and Flexibility
- District Support for School Improvement

Our APS 5

APS Strategic Priorities: We are fostering academic excellence for all | We are building a culture of student support | We are equipping and empowering leaders and staff | We are creating a system of support for school

APS 5 Where we will focus



Data: Utilize data to drive all instructional decisions and ensure equitable outcomes for all students



Curriculum & Instruction: Implement rigorous and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction



Whole Child & Intervention: Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans



Personalized Learning: Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students



Signature Programming: Strengthen the implementation of signature programming across all schools

Enabling Systems How we'll support



Refine and utilize an equity-centered, content-specific, vision for teacher excellence



Implement APS' Academic System framework to build teacher capacity to fully support marginalized students



Execute a system of support for schools that builds leader capacity



Implement profile of a graduate to create a holistic learning experience

What is the APS 5?

Data



Making evidence-based decisions

Educators measure and compare results over time to track progress and adjust course.

Curriculum + Instruction



Choosing the very best teaching tools and practices

Educators provide rigorous, culturally relevant content, taught well.

Whole Child + Intervention



Building connections, confidence and wellness

Students receive the support needed to thrive in all areas of development and learning.

Personalized Learning



Growing every student to their full potential

Students take ownership of their learning and growth, and move at a pace that maximizes understanding and retention.

Signature Programming



Boosting the quality and consistency of programs

Students experience rigorous, quality academic programming such as IB and STE(A)M.

The Alignment



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 2023 general fund budget not only outlines the APS revenue and expenditure plan for school year 2022-2023 but will also continue to follow a student-focused funding model that provides resources based on student attributes and continue a zero-based budgeting model to the district departments to promote focus on key priorities. Both the Student Success Funding (SSF) and zero-based 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 FY2023 and beyond, we are positioning to take on challenges we are likely to encounter. Student success is our top priority, and our students and programs are seeing initial movement and are making headlines for improvements. Some of our most notable successes include:

- Aligning with our districts Strategic Priorities by allocating millions in support of investments in quality early childhood education (PAACT), leadership development, whole-child development, and investments in Pre-K through third grade to ensure all students are reading by the end of third grade
- APS compensation and retention efforts: General pay increase to salary schedules and step raises for all eligible full-time employees on non-teacher pay grade (5%), general pay increase to salary schedules and step raises for all eligible full-time employees on instructional pay scale (3%), increase base pay for all teachers in alignment with State's proposal to increase pay by \$2,000, \$1,000 to all part time/hourly and substitutes
- Atlanta Public Schools (APS) achieved an 83.1% graduation rate for cohort 2021, according to graduation data released today by the Georgia Department of Education. By achieving its all-time high graduation rate, APS has narrowed the gap with the state rate of 83.7% by 2.9 percentage points to a difference of 0.6 percentage points.

In times of increasing budget pressure and limited resources, it is important to think creatively about different funding sources. As a result, APS established the Office of Partnerships and Development which works to bridge the gap where funds fall short, with external resources.

The Office of Partnerships and Development was established in 2014 and since then has proactively created and engaged strategic partners to support APS 'needs.

This Office serves schools by equitably distributing resources and opportunities to them and acts as thought partners for accessing resources and making connections to further your work and offset general funds.

Since its inception, the Office has either established or re-established more than 350 partnerships and raised more than \$70 million in cash and in-kind donations to offset costs or fund initiatives for the district's mission. Some highlights of the office's work include:

- Securing a \$250,000 grant from Fulton County Government to support critical wraparound services for homeless and foster care youth as well as for combating truancy
- Providing childcare stipends to staff during the COVID 19 pandemic to help get APS staff back to work
- Established Get Our Kids Connected Program with Comcast and raised \$2M for devices and hotspots for students
- Partnered with the Urban League of Greater Atlanta to launch Race2Read 2.0 a campaign to make Atlanta a City that Reads including securing over \$2M investment in Orton Gillingham
- Secured funding from the Annie E. Casey Foundation to anchor the first ever, Center for Equity and Social Justice and microgrant program for black male achievement.

Innovations 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 sixth school-based budget using SSF for FY2023. 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 review 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 FY2023 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 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 concentration of poverty.

Consolidation of Funds

As a charter district, Atlanta Public Schools has opted to participate in the Georgia Department Of Education Consolidation of Funds Pilot. The purpose of consolidating funds is to help a Schoolwide (SW) program school effectively design and implement a comprehensive plan. The plan will upgrade the entire educational program in the school based on the school's needs identified through its comprehensive needs assessment.

Once these funds are consolidated, the federal funds lose their identity as federal funds, and expenditures of those funds are no longer limited to the federal requirements for individual programs. Federal, state, and local funds in specific Title I schools that operate school wide programs are fully consolidated.

Benefits of Consolidation

Flexibility - Once funds are consolidated, the federal funds lose their identity as federal funds, and expenditures of those funds are no longer limited to the federal requirements for the individual programs.

Allowability - A school wide program that consolidates federal program funds is not required to meet most statutory or regulatory requirements of the program applicable at the school level but must meet the intent and purposes of that program to ensure that the needs of the intended beneficiaries are met.

Time and Effort - A school wide school that consolidates federal, state, and local funds is not required to keep any time and effort documentation on employees paid out of the consolidated pool of funds, unless otherwise required by the state and local district.

The Budget Process

Planning

The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This segment 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

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 the Budget and Finance Advisory Committee (BFAC) meet regularly throughout the budget development process to gather input and to provide guidance for the budget process.

- *School Allotment Guidelines*- Developed with collaboration of SSF taskforce and based on Budget Commission discussions
- *Principal Proposal*- Principals align their strategic plans and new year earnings to maximize viability
- *Department Budgets*- Departments use zero-line-item budgeting to support their strategic plans and new year earnings to maximize feasibility

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
- *Regional Public Meetings*- Regional public 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 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, to include 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 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 to others in the construction of their budgets.

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 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, there are several instructional programs under the auspices of the Deputy Superintendent of Instruction. S/he may transfer funds from a music instructional program to an arts 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 on-line 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>



FY2023 GENERAL FUND BUDGET DEVELOPMENT	
Item Description	Dates
Board Meeting	September 7, 2021
Board Meeting	October 4, 2021
Board Budget Commission Meeting	October 21, 2021
Board Meeting	November 1, 2021
Board Budget Commission Meeting	November 15, 2021
Board Meeting	December 6, 2021
Board Meeting	January 3, 2022
FY2023 School & Department Budgets Released	January 11, 2022
Budget Development Training with Principals	January 12, 2022
Governor's State of the State Address and Education Budget	January 13, 2022
GO Team Initial Budget Presentation	January 12, 2022 - Early February
Board Meeting	February 7, 2022
Board Budget Commission Meeting	February 24, 2022
Academic and Staffing Conferences	February 22 - March 1, 2022
FY2023 School and Department Budgets Locked	March 1, 2022
Board Meeting	March 7, 2022

GO Team Final Budget Approval Begins	February 1 - February 28, 2022
Board Budget Commission Meeting	March 17, 2022
GO Team Final Budget Approval Ends	Late February – March 18, 2022
FY2023 Senior Cabinet Budget Proposal Meeting	March 29-30, 2022
Board Meeting	April 11, 2022
Board Budget Commission Meeting	April 21, 2022
Board Meeting; (Tentative adoption)	May 2, 2022
First public budget hearing for FY2023 Budget	May 2, 2022
Conduct regional public meeting for FY2023 Budget	May 10, 2022-ACCA
Conduct regional public meeting for FY2023 Budget	May 12, 2022-virtual
Conduct regional public meeting for FY2023 Budget	May 17, 2022-King Middle
Board Budget Commission Meeting	May 19, 2022
Board Meeting; (Final Adoption)	June 6, 2022
Second public budget hearing for FY2023 Budget	June 6, 2022
Advertise and publish notice of tax rate and budget	August 1, 2022
Advertise the first and second public hearings for the tax millage rates	August 1, 2022
Advertise the tax digest for the five-year history FY2017-22	August 8, 2022
Hold the first and second public hearing on the tax millage rate	August 8, 2022
Advertise the third public hearings for the tax millage rates (If necessary)	August 8, 2022
Hold the third public hearings for the tax millage rates (If necessary)	August 15, 2022
Final adoption of the tax Millage rates for FY2023 (may require a called Board meeting (public hearings) depending on the county's schedule and millage rollback)	August 15, 2022
Deadline for millage rates to be delivered to Fulton County Tax Commissioner	August 16, 2022

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 Team: 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.

Administrative Personnel

Office of Superintendent

Special Assistant to the Superintendent.....O'Brian Spann
 Chief General Counsel Office.....Nina Gupta
 Deputy Chief General Counsel Officer Laurance Warco
 Strategic Initiatives.....Alpachino Hogue
 Office of Internal Compliance Connie Brown

Board Office

Board Office.....Pierre Gaither
 Office of Internal Compliance.....Connie Brown

Office of Schools

Chief of Schools.....Anita Williams
 Leadership and Development.....Wardell Hunter
 Associate Superintendent for Schools.....Margul Woolfolk
 Associate Superintendent for Schools.....Paul Brown
 Associate Superintendent for Schools.....Kala Goodwin
 Associate Superintendent for Schools.....Tommy Usher
 Associate Superintendent for Schools.....VACANT
 Charter & Partner Schools.....Matthew Underwood

Office of Academics

Chief of Academics.....Yolonda Brown
 Teaching and Learning.....Selena Florence
 Instructional Technology.....Aleigha Henderson-Rosser
 Student Programs & Services.....VACANT

Operations

Chief Operations Officer.....	Larry Hoskins
Deputy Chief of Operations.....	Troy Williams
Facilities Services.....	Dan Drake
Nutrition.....	Marilyn Hughes
Safety	Ronald Applin
Security.....	Ralph Velez
Transportation.....	John Franklin

Office of Chief of Staff

Chief of Staff.....	Jerod Bishop
Communications.....	Karen Black, Interim
Policy & Governance.....	Erica Long
School Support and Initiatives.....	Camalyn Turner

Office of Performance

Chief Performance Officer.....	Matthew Smith
Data & Information Group.....	Joseph Austin
Information Technology.....	Olufemi Aina
Innovation, Improvement & Redesign.....	Kevin Maxwell

Office of Strategy & Engagement

Chief Strategy & Engagement Officer	Travis Norvell
Strategy and Change Management	Carolyn Barnett
Partnership & Development	Joi Hunter

Finance

Chief Financial Officer	Lisa Bracken
Procurement & Warehouse Services.....	Crystal Pierson
Payroll/Benefits/Risk Management.....	Sandra Burgess
Accounting Services	Tanisha Oliver
Budget Services.....	Harpreet Hora

Human Resources

Chief Human Resource Officer.....	Nicole Lawson
Talent management.....	Felecia Lester, Interim
HR Services.....	Jennifer Lang
Employee Relations.....	Toni Sellers-Pitts

Center of Equity & Social Justice

Chief Equity & Social Justice Officer.....	Tauheedah Baker-Jones
Federal Programs: Title I, Title II, & Title IV.....	Larry Wallace
Family Engagement.....	Keasha Copeland
Equitable Learning Environments.....	Ellana Pereyra
Equitable Resource Strategy.....	Natasha Speed

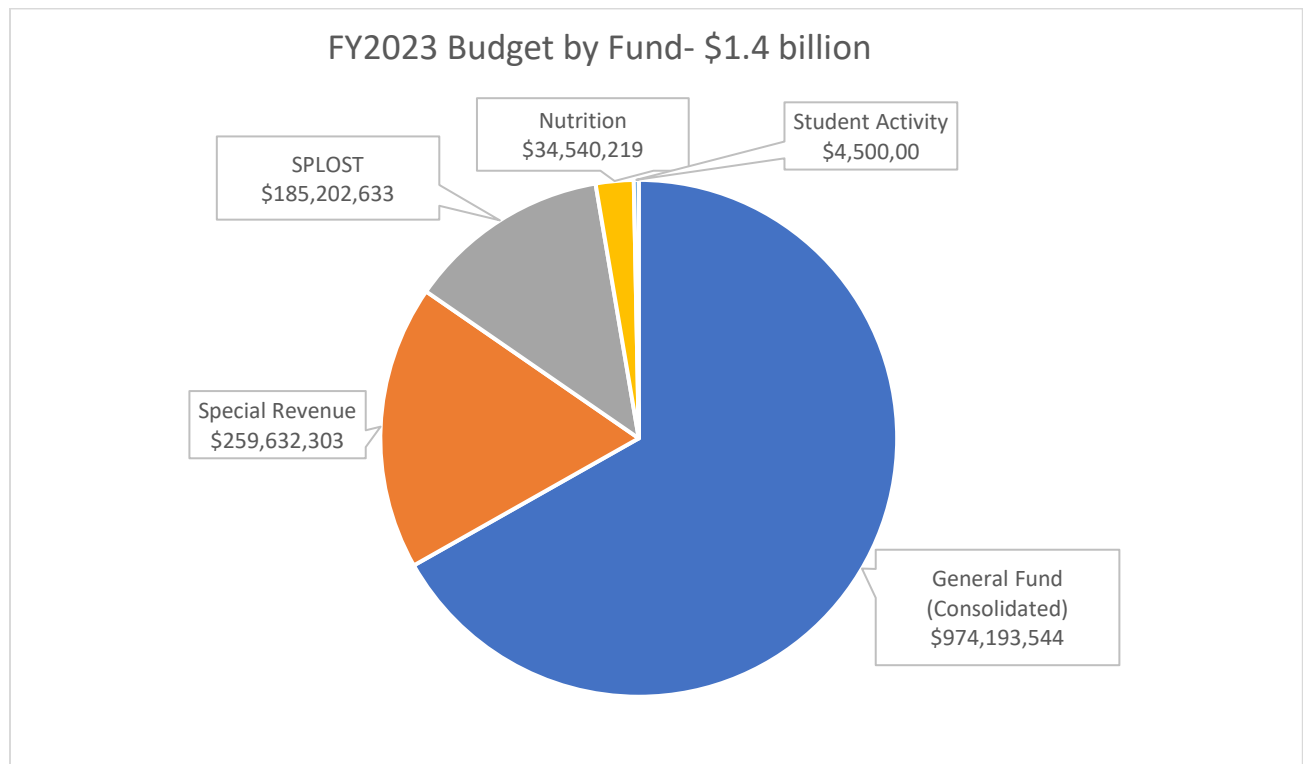
Financial- Executive Summary

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.

The State specifies that general funds may only be spent on educational purposes. These are broadly considered to be anything that is used to benefit the education of students. There are specific prohibitions on the use of general revenue, such as they cannot be used to buy food for staff meetings or to pay for certain memberships. The following schedule combines all funds of the district.

Atlanta Public Schools Board of Education						
Fiscal Year 2022-2023 Final Budgets (in \$)						
	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
Est. Beginning Fund Balances, July 1, 2022	\$182,709,214	\$6,780,609	\$93,451,971	\$9,747,408	\$0	\$292,689,202
Revenues:						
Local Revenues	\$752,050,536	\$6,661,455	\$88,350,662			\$847,062,653
State Revenues	\$185,881,087	\$842,405				\$186,723,492
Federal Revenues		\$241,128,812	\$3,400,000	\$34,540,219		\$279,069,031
Other Revenues	\$7,222,216	\$0			\$4,500,000	\$11,722,216
Transfers	\$15,988,581	\$10,999,631				\$26,988,212
Total Revenues	\$961,142,420	\$259,632,303	\$91,750,662	\$34,540,219	\$4,500,000	\$1,351,565,604
Total Available Resources	\$1,143,851,634	\$266,412,912	\$185,202,633	\$44,287,627	\$4,500,000	\$1,644,254,806
Appropriations:						
Instruction	\$618,449,085	\$147,134,190			\$4,500,000	\$770,083,275
Pupil Services	\$60,724,451	\$43,882,784				\$104,607,235
Improvement of Instructional Services	\$2,985,837	\$15,061,684				\$18,047,521
Instructional Staff Training	\$47,997,395	\$5,805,306				\$53,802,701
Educational Media Services	\$8,348,883	\$433,491				\$8,782,374
Federal Administration	\$2,871	\$8,225,034				\$8,227,905
General Administration	\$7,220,411	\$3,984,743				\$11,205,154
School Administration	\$42,759,743	\$151,733				\$42,911,476
Support Services - Business	\$9,503,234	\$124,074				\$9,627,308
Maintenance and Operation	\$100,195,761	\$18,317,781				\$118,513,542
Student Transportation	\$37,686,335	\$2,880,590				\$40,566,925
Support Services - Central	\$31,158,218	\$7,068,626				\$38,226,844
Other Support Services	\$0	\$373,603				\$373,603
School Nutrition Program	\$378,956	\$4,873,924		\$34,540,219		\$39,793,099
Construction & Capital Expenditures		\$1,314,740	\$174,668,031			\$175,982,771
Other Outlays	\$5,561,966					\$5,561,966
Debt Services	\$1,220,400		\$10,534,602			\$11,755,002
Total Appropriations	\$974,193,544	\$259,632,303	\$185,202,633	\$34,540,219	\$4,500,000	\$1,458,068,699
Est. Ending Fund Balance, June 30, 2022	\$169,658,090	\$6,780,609	\$0	\$9,747,408	\$0	\$186,186,107
Total Appropriations & Ending Fund Balance	\$1,143,851,634	\$266,412,912	\$185,202,633	\$44,287,627	\$4,500,000	\$1,644,254,806

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.

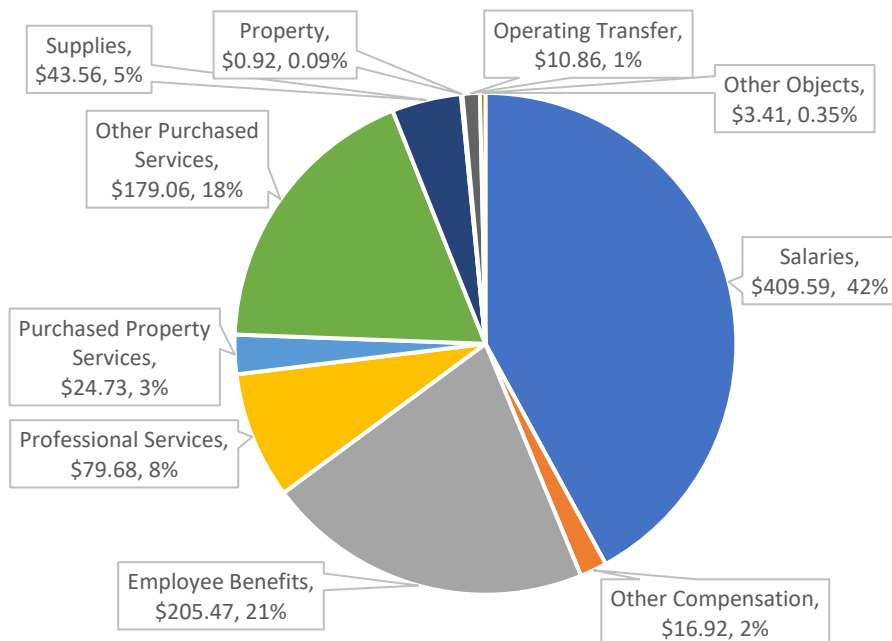


Special Revenue Funds are used to account for the proceeds of specific revenues that are legally restricted or committed for specific purposes. The School System's Special Revenue Funds have been established primarily based on program purpose and are broken out into three major categories: Federal Title,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

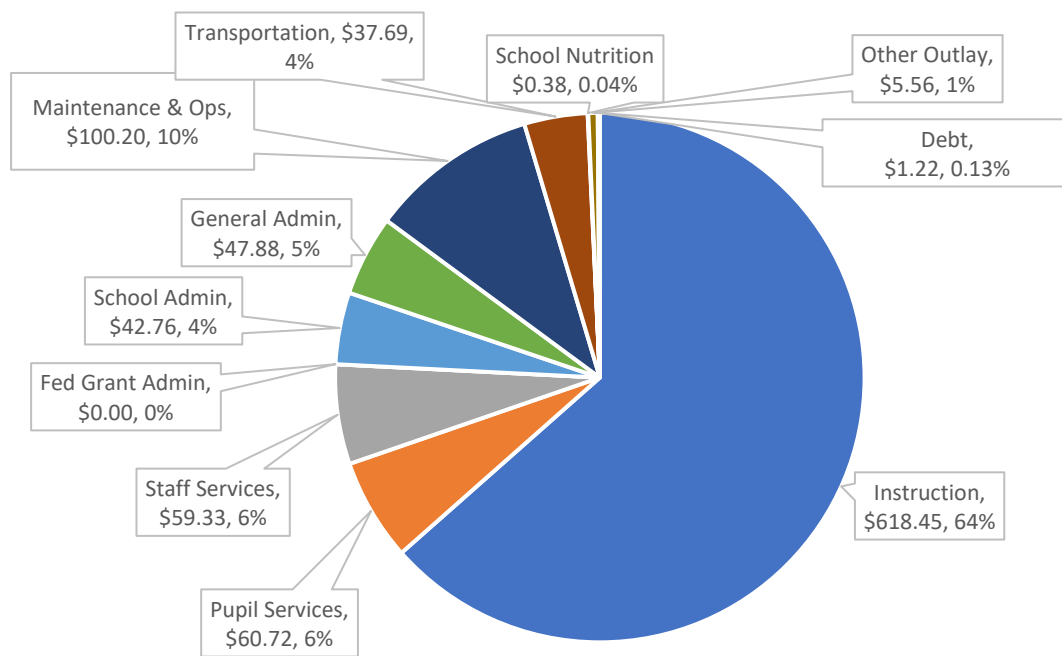
Like most other large metropolitan school districts, most of the expenses of the district are in salaries and benefits. Benefits had a large increase because the cost of teacher's retirement payment that increased from 19.81% to 19.98% of salaries.

FY2023 Budget by Object General Funds



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.

FY2023 Budget by Function General Funds



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 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 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.

FY2023 EXPENDITURE PARAMETERS:

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

- evaluate and reprioritize existing and previous funding commitments (i.e., allocations and spend) at the top of the budget development process and use data to determine if the district will need to make deeper investments or reprioritize key district priorities, including:
 - the APS 5 (Data, Curriculum and Instruction, Signature Programming, Whole Child and Intervention, Personalized Learning)
 - the Turnaround strategy
 - cluster and flexibility funds through SSF
 - investments in early learning (including PAACT)
 - investments to advance district equity commitments and priorities
- realize the impact of facility upgrades, expansions, and improvements on the General Fund and will support the necessary allocation of funds that adequately maintain the ongoing operational costs (i.e., custodial services, preventative, and deferred maintenance) in support of Facilities Master Planning
- continue a scaling annual 3% contribution to the General Employee pension plan
- continue to invest in recovery initiatives and student/staff well-being to identify and close gaps caused by the extended impacts of COVID-19 on the system
- continue investment in equipping and empowering educators including:
- recruiting, developing, retaining, and promoting high-quality staff, especially in high needs areas, like special education, and underrepresented demographic groups, like male educators
- pipeline development, professional development, coaching, and career pathways including leadership development in the APS' leader equity dispositions incorporated in definitions of leader excellence

- a compensation strategy that positions APS competitively in the market, provides a living wage, and supports the retention and well-being of high-quality employees
- allocate resources pursuant to the district's definition of equity (through a lens of equity) and in support of the charter system model through the Student Success Formula (SSF) to increase transparency, and to drive innovation and autonomy with accountability so that Principals and local Go Teams can make decisions aligned with their specific needs

These budget parameters represent a commitment to improving the budget process but may not represent a substantial commitment of additional or recurring cost to the district. The district will:

- develop a multi-year resource forecast to ensure sustainability of initiatives
- develop a multi-year strategy plan that indicates the district's plan for aligning resources with the APS 5 and equity commitments to ensure overall sustainability of the initiatives
- continue the work of GFOA's best practices in school-based budgeting by incorporating processes in the budget development process that will allow the district to begin tracking academic return on investment starting in FY2023
- continue the work as identified in the 2020-2025 Strategic Plan
- develop dashboards for increased financial transparency
- identify tools to better report, manage, and monitor the budget
- use the findings from the equity audits to determine improvements to resource allocation and expenditures
- develop OTIS Indexes and leverage data to identify initiatives that produce change and warrant deeper investment

Estimated Beginning Fund Balance	\$182,709,214	\$169,658,090	\$150,435,177	\$120,126,385	\$77,313,827
Revenue	FY2023	FY2024	FY2025	FY2026	FY2027
Local	\$ 752,050,536	\$ 778,819,065	\$ 799,147,778	\$ 819,560,838	\$ 841,510,728
State	\$ 185,881,087	\$ 182,965,089	\$ 180,247,216	\$ 176,878,874	\$ 172,800,782
Other	\$ 7,222,216	\$ 6,029,453	\$ 6,029,453	\$ 6,029,453	\$ 6,029,453
Title Transfer	\$ 15,988,581	\$ 16,148,467	\$ 16,309,952	\$ 16,473,051	\$ 16,637,782
Fund Balance	\$ 13,051,124	\$ -	\$ -	\$ -	\$ -
Total	\$ 974,193,544	\$ 983,962,075	\$ 1,001,734,398	\$ 1,018,942,216	\$ 1,036,978,744
YOY Change		\$ 8,806,642	\$ 17,772,323	\$ 17,207,818	\$ 18,036,528
YOY % Change		\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	FY2023	FY2024	FY2025	FY2026	FY2027
Instruction	\$ 618,449,085	\$ 636,197,168	\$ 654,591,166	\$ 673,530,064	\$ 631,413,251
Staff Services	\$ 59,332,114	\$ 61,254,158	\$ 63,014,988	\$ 64,827,875	\$ 66,694,374
Pupil Services	\$ 60,724,451	\$ 62,182,985	\$ 63,935,097	\$ 65,738,639	\$ 67,595,142
School Admin	\$ 42,759,743	\$ 44,110,635	\$ 45,355,505	\$ 46,636,936	\$ 47,956,017
Maintenance and Operations	\$ 100,195,761	\$ 104,081,350	\$ 107,093,583	\$ 110,195,080	\$ 108,757,946
Transportation	\$ 37,686,335	\$ 38,721,921	\$ 39,778,239	\$ 40,865,194	\$ 38,501,562
General Admin	\$ 47,881,863	\$ 49,265,235	\$ 50,689,588	\$ 52,156,146	\$ 53,666,170
Other Outlay	\$ 5,561,966	\$ 5,728,825	\$ 5,900,690	\$ 6,077,710	\$ 6,260,042
Debt	\$ 1,220,400	\$ 1,257,012	\$ 1,294,722	\$ 1,333,564	\$ 1,373,571
Federal Grant Admin	\$ 2,871	\$ 2,900	\$ 2,929	\$ 2,958	\$ 2,988
Nutrition	\$ 378,956	\$ 382,800	\$ 386,684	\$ 390,609	\$ 391,504
Total	\$ 974,193,544	\$ 1,003,184,988	\$ 1,032,043,190	\$ 1,061,754,774	\$ 1,022,612,566
YOY Change		\$ 28,029,556	\$ 28,858,202	\$ 29,711,585	\$ (39,142,208)
YOY % Change		\$ 0	\$ 0	\$ 0	\$ (0)
Potential Gap	FY2023	FY2024	FY2025	FY2026	FY2027
Gap	\$ 0	\$ (19,222,913)	\$ (30,308,792)	\$ (42,812,558)	\$ 14,366,178
Estimated ending fund balance*	\$ 169,658,090	\$ 150,435,177	\$ 120,126,385	\$ 77,313,827	\$ 91,680,005

The above forecast shows that:

Revenue Assumptions:

- No usage of fund balance
- Approximately 3% annual scaling in local revenue (more conservative in out years)
- Small increase in state funding offset the increases to local fair share deduction
- Title and Other revenues to remain relatively flat

Expenditure Assumptions:

- Compensation and other compensation scaling 3% annually
- Benefits scale accordingly
- 3% increase on most non-personnel expenditures
- City Pension liability fully funded by FY2027

Metro Atlanta added 64,940 new residents in the past year, or 1.3%, pushing the region's 11-county population to 5.1 million, [according to 2021-2022 population estimates](#) released by the Atlanta Regional Commission (ARC). The period of pandemic onset and expansion did not hit regional development nearly as hard or for as long as did the Great Recession. Yet even with the improvements 2021-22, the region's population growth still lags levels of increase seen in the “heydays” of the early 2000s, late 2010s, and certainly, the 1990s.

The upward trend of growth this past year reflects strong permit activity and a complete “claw-back” of our job base to levels that now exceed the pre-pandemic levels. Housing demand is very high—and prices as a result very high—which does act as a brake on growth.



The City of Atlanta “bounced back” from a down year of growth 2020-2021. With year-over-year increases in both single-family and multifamily activity, the city added 5,070 new residents between 2021 and 2022, up from 3,230 last year. The 2021-22 increase is still less than half of the record increase of 10,900 between 2018 and 2019.

In 2021, there were 27,164 new residential building permits in the 11-county region, which was an increase of over 4,500 permits (weighted towards an increase in the multifamily sector) from 2020 calendar year totals. Current building permit activity for the 11-county region as such remains lower than pre-Great Recession (and even pre-pandemic) permit levels, and still trails the 1980-2021 average annual level of 33,480.

2022 Population Estimates

	2000 Census	2010 Census	2020 Census	2022 ARC Estimate	Annual Change 00-10	Annual Change 10-20	Average Annual Change 2020-2022	
							Persons	Percent
Atlanta Region	3,527,779	4,283,261	4,967,514	5,091,644	75,548	68,425	62,065	1.2
Cherokee	141,903	214,346	266,620	279,840	7,244	5,227	6,610	2.4
Clayton	236,517	259,424	297,595	302,285	2,291	3,817	2,345	0.8
Cobb	607,751	688,078	766,149	779,249	8,033	7,807	6,550	0.9
DeKalb	665,865	691,893	764,382	775,022	2,603	7,249	5,320	0.7
Douglas	92,174	132,403	144,237	149,297	4,023	1,183	2,530	1.7
Fayette	91,263	106,567	119,194	122,684	1,530	1,263	1,745	1.5
Forsyth	98,400	175,511	251,283	265,033	7,711	7,577	6,875	2.7
Fulton	816,006	920,581	1,066,710	1,087,170	10,458	14,613	10,230	1.0
Gwinnett	588,448	805,321	957,062	983,702	21,687	15,174	13,320	1.4
Henry	119,341	203,922	240,712	252,502	8,458	3,679	5,895	2.4
Rockdale	70,111	85,215	93,570	94,860	1,510	836	645	0.7
City of Atlanta	416,474	420,003	498,715	507,015	353	7,871	4,150	0.8
in DeKalb	29,775	28,292	40,020	40,690	-148	1,173	335	0.8
in Fulton	386,699	391,711	458,695	466,325	501	6,698	3,815	0.8



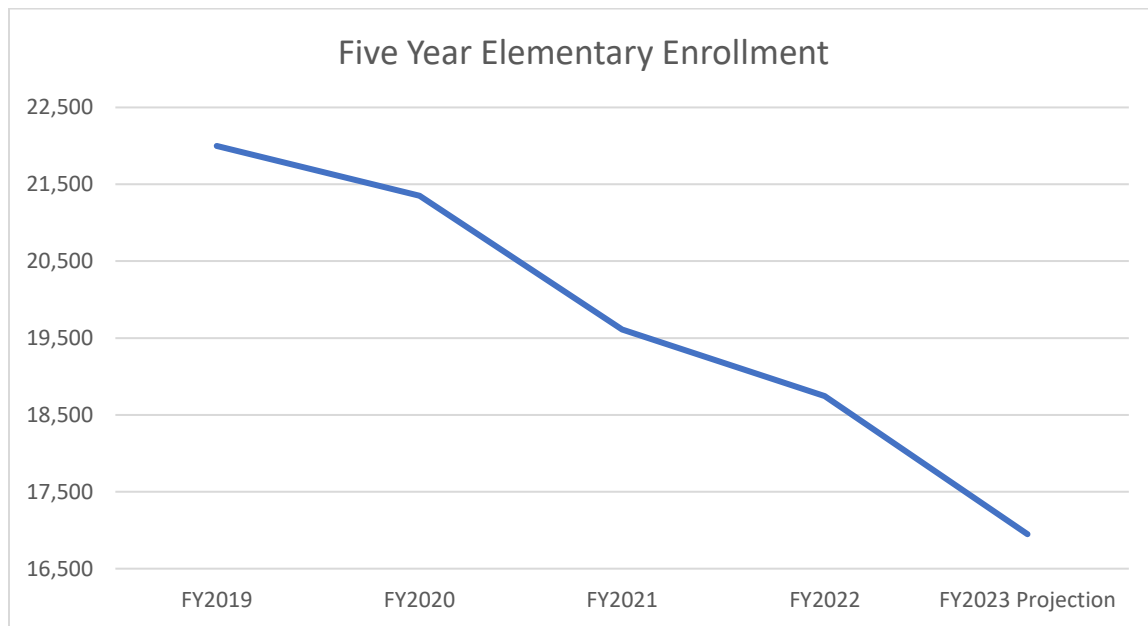
Note: The Fulton and DeKalb County totals include their portions of the City of Atlanta population
Source: ARC's 2022 Population Estimates, Census

The above chart shows population estimates over the last three decades. Each of metro Atlanta's 11-counties saw population increases in the past year, with Gwinnett adding 13,460 new residents, more than any other county. The next three counties with the most growth was Fulton with 11,200; Cobb with 6,900; and Cherokee with 6,890. The strongest growth on a percentage basis was on the outer counties of Henry (2.7%), Forsyth (2.6%) and Cherokee (2.5%).

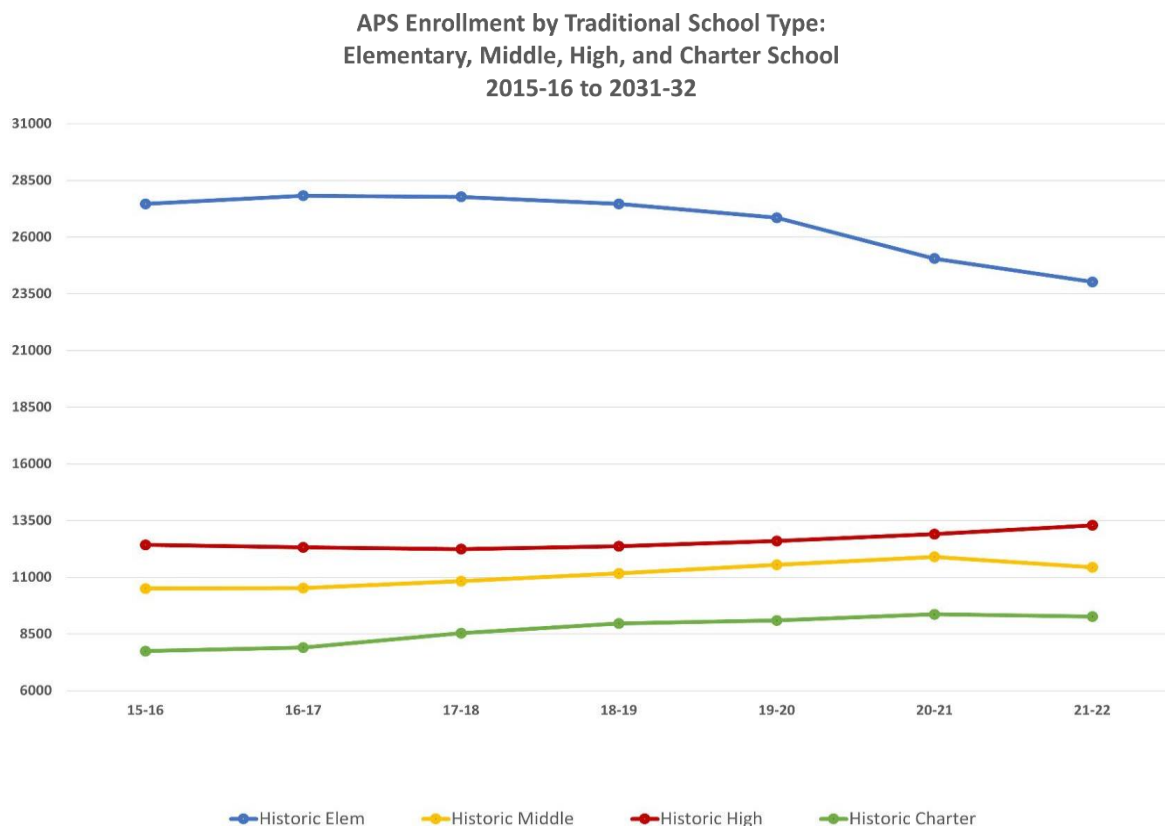
Driving this year's higher population gains in metro Atlanta are relatively strong increases in building permits and a fuller recovery from pandemic-driven job losses. Metro Atlanta had the second highest rate of job growth in the nation among large metro areas, at 6.7%, according to the U.S. Bureau of Labor Statistics.

The City of Atlanta and the total population has increased, but the growth in Atlanta Public Schools enrollment has been very sluggish.

Enrollment has been declining for several years and the COVID 19 pandemic led to a sharp drop in enrollment numbers from 2020 to 2021. Enrollment fell roughly 2,000 students during the COVID 19 pandemic.

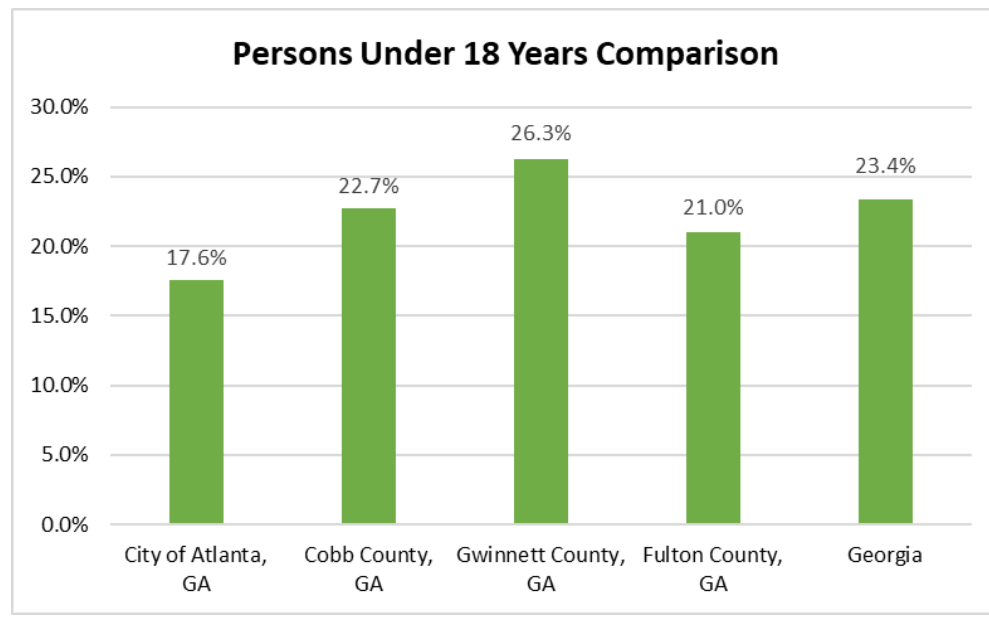


Losses are uneven across grade levels with elementary schools losing enrollment at a rapid rate. Enrollment in high schools and charter schools are on the rise.



New growth in the City of Atlanta has attracted the young working professional. Those individuals without children or those individuals downsizing from the suburbs. This statistic is another reason for some of the decline in enrollment for school age children.

The City of Atlanta has been annexing properties from unincorporated Fulton and DeKalb County and, which can greatly influence both student enrollment and District revenue.



According to the 2020 US Census data, the racial makeup of Atlanta was as follows:

- Black or African American: 49.8%
- White: 38%
- Asian: 4.8%
- American Indian and Alaska Native: 0.4%
- Two or more races: 3.2%
- Hispanic or Latino: 4.9%

Atlanta is also the 2nd largest majority black metro area in the country. Still, African Americans in the city have been moving to the suburbs over the last 10 years, and the city's black population shrank from 54% in 2010 to 49.8% in 2020.

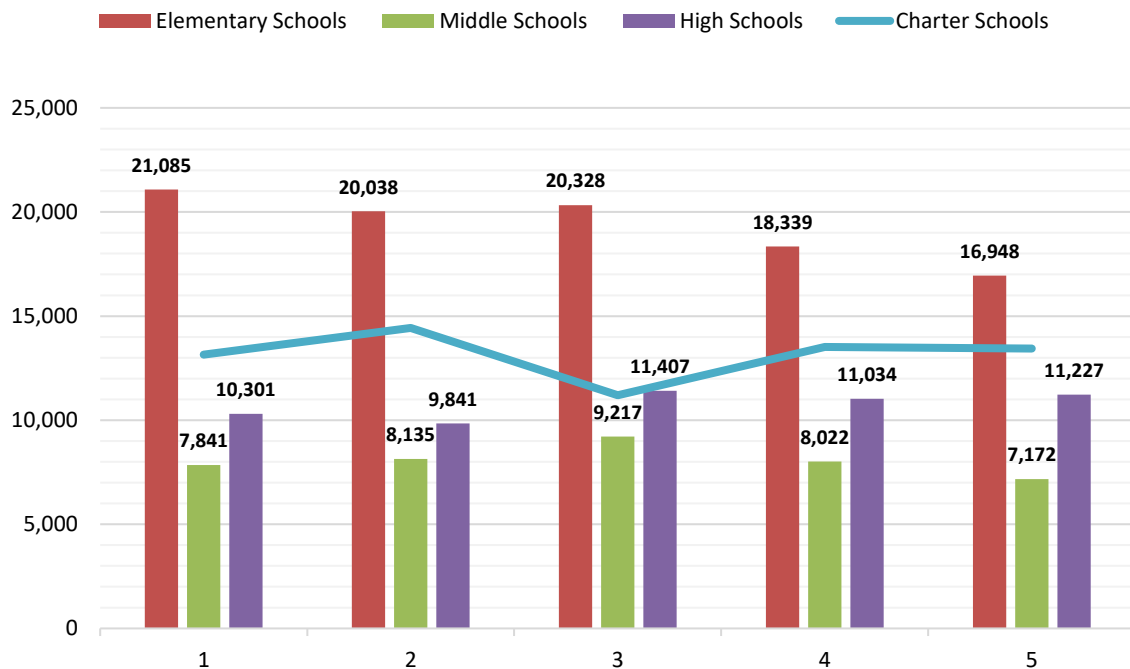
Informational – Executive Summary

Student Enrollment - Student enrollment in Atlanta Public Schools has fluctuated over the past five years. Growth has been consistent in charter and middle schools, while decreases have been found in elementary and high schools. For details of the below breakdown at the school level, consult the appendix.

Five Year Enrollment

	2019	2020	2021	2022	2023 projection
Elementary Schools	21,085	20,038	20,328	18,339	16,948
Middle Schools	7,841	8,135	9,217	8,022	7,172
High Schools	10,301	9,841	11,407	11,034	11,227
Charter Schools	13,150	14,432	11,199	13,525	13,435
Grand Total	52,377	52,446	52,151	50,920	48,782

Five Year Enrollment



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 most recent digest FY2023 (2022), we have been able to provide some relief to taxpayers with a partial roll-back to a millage rate of 20.500.

-For instance, a full rollback would save a homeowner with a home at fair market value of \$325,000 approximately \$49 and a partial rollback would save a homeowner \$12.

Without Homestead Exemption:	Current Millage at 20.740	Approved Millage at 20.500
Home Value	\$325,000	\$325,000
Assessed Value (at 40%)	\$130,000	\$130,000
Millage Value	\$2,696	\$2,665
Savings per year with Rollback	\$0	(\$31)
With Homestead Exemption:		
Home Value	\$325,000	\$325,000
Assessed Value (at 40%)	\$130,000	\$130,000
Less Homestead*	\$80,000	\$80,000
Millage Value	\$1,037	\$1,025
Saving per year with Rollback	\$0	(\$12)
*First \$10,000 of value is still taxed		





EXEC. SUMMARY

Learn more in our [ORGANIZATIONAL](#) section

FINANCIAL

INFORMATIONAL

APPENDIX

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./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 an Associate 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 18 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 a public school that operates 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 have five school partnerships.

District Operating Model

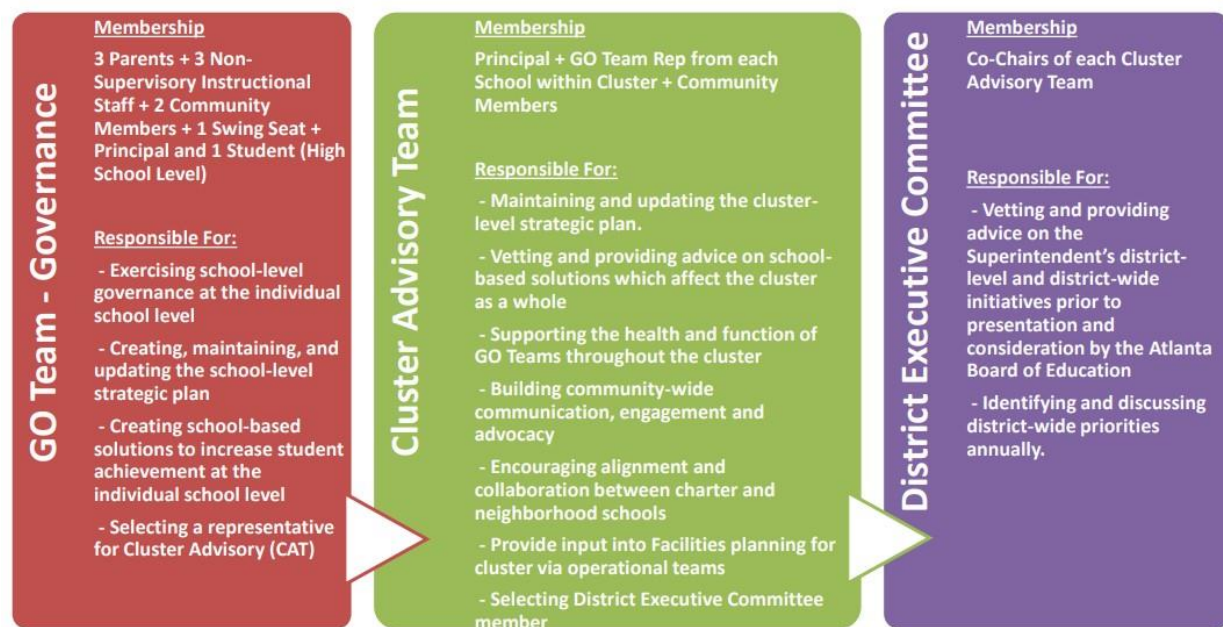
All school systems in the State of Georgia were required to select a new district operating model. As a result, beginning July 2021, Atlanta Public Schools renewed its Charter System operating model, which means our district is working to create more freedom and flexibility for our schools to find new 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.

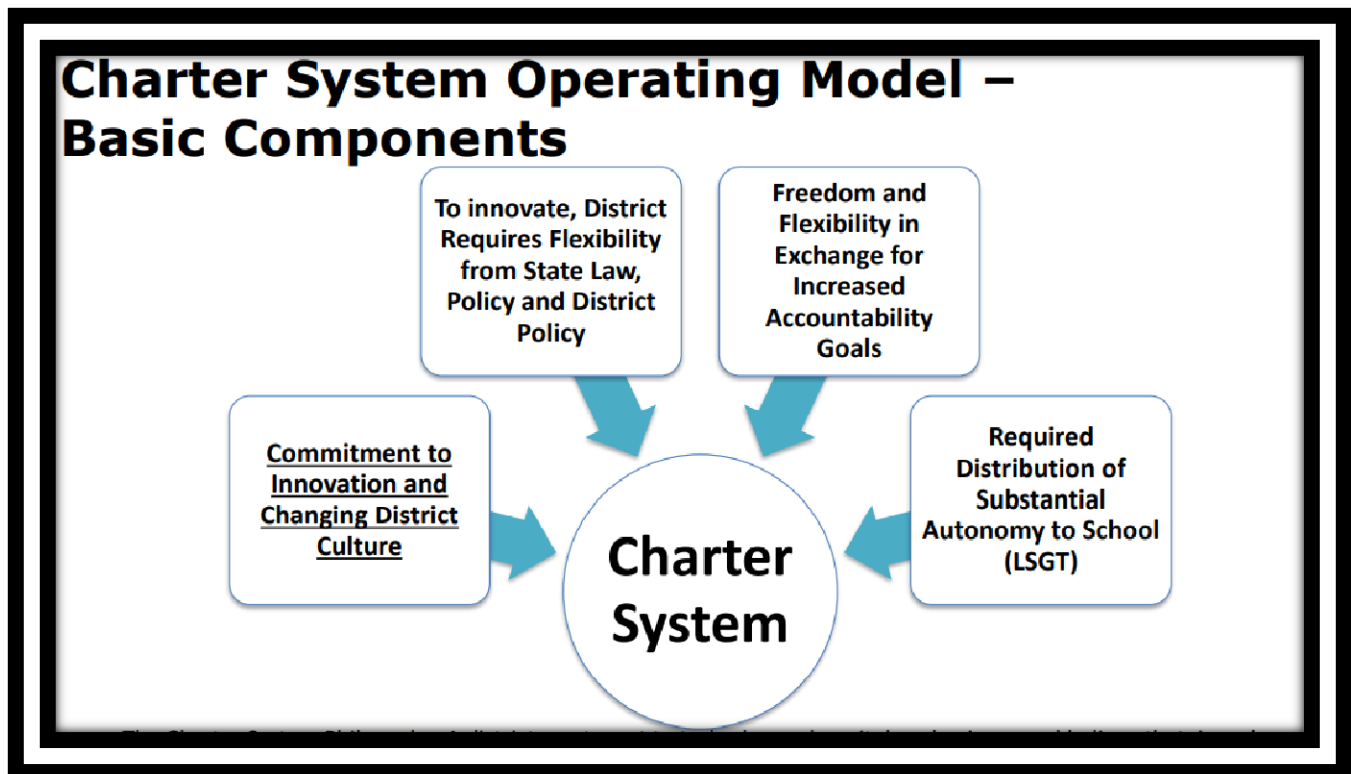
A key element to charter system success is moving decision making closer to where learning takes place. That means leaving decisions to the school system and to the schools within the system. It also means involving more people in the decision-making process. Charter systems must also implement school 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

Special 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. Services are also provided in psycho-educational centers. 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 Special 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 68 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.

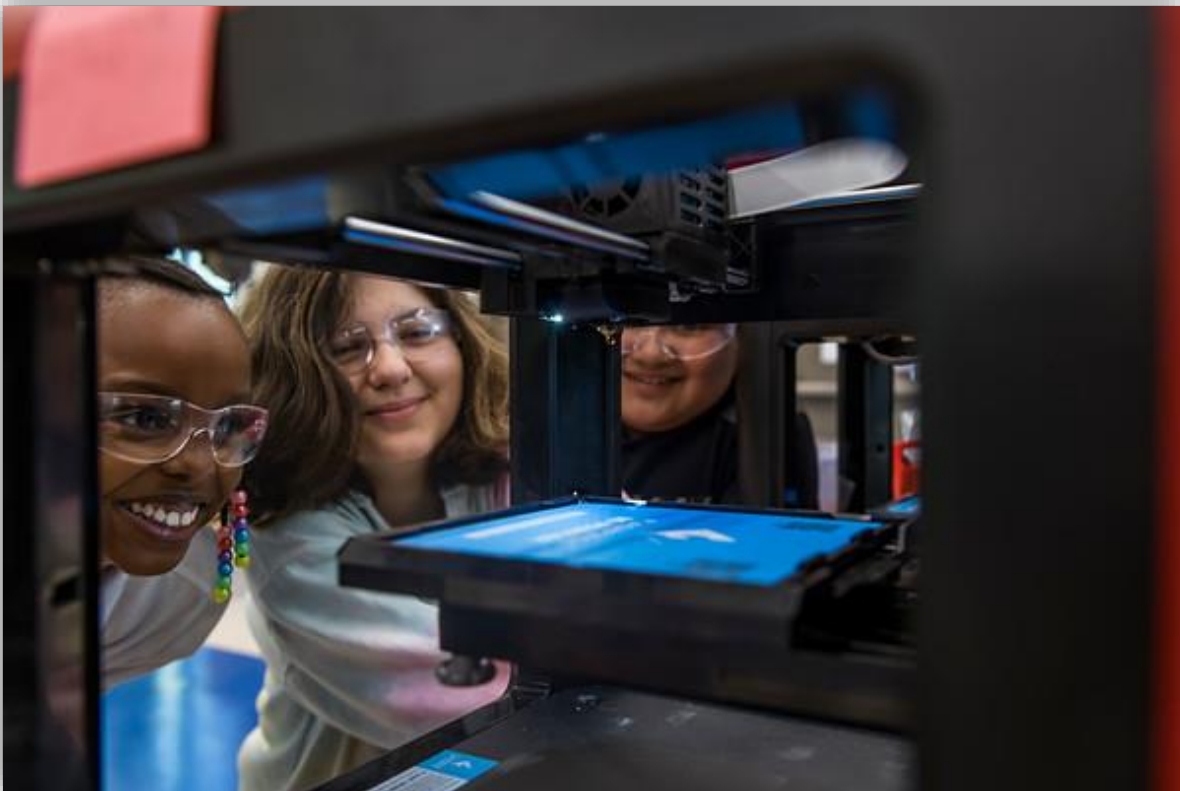
The Atlanta Public School System's Program for Gifted and Talented Children is called the GATE Program, and it serves all identified students in grades kindergarten through twelve with a variety of programs and delivery models. These programs are designed to meet the individual needs of gifted students 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
- Technology Connections
- Media Service Alignment



- Elementary School Zone





2021-2022 Fast Facts

2,570

Class of 2020 Graduates

\$131,430,198.75

in academic and athletic scholars

Projected K-12 2021
Student Enrollment

50,764

Traditional	40,624
-------------	--------

Charter	10,140
---------	--------

Our student population is:

72.25% African American	16.25% White
-----------------------------------	------------------------

7.58% Hispanic	2.60% Multi
--------------------------	-----------------------

1.07% Asian

**92 Schools
& 5 Programs**

58 Neighborhood Schools

19 Charter Schools

6 Partner Schools

2 Alternative Programs

2 Single Gender

72 Title I Schools

5,166

Total Teachers

Traditional	3,180
-------------	-------

Non-Traditional	1,986
-----------------	-------

68.8%

of our students qualify
for free or reduced lunch

310

Bus Routes transport
29,000 students

22,012
miles per day

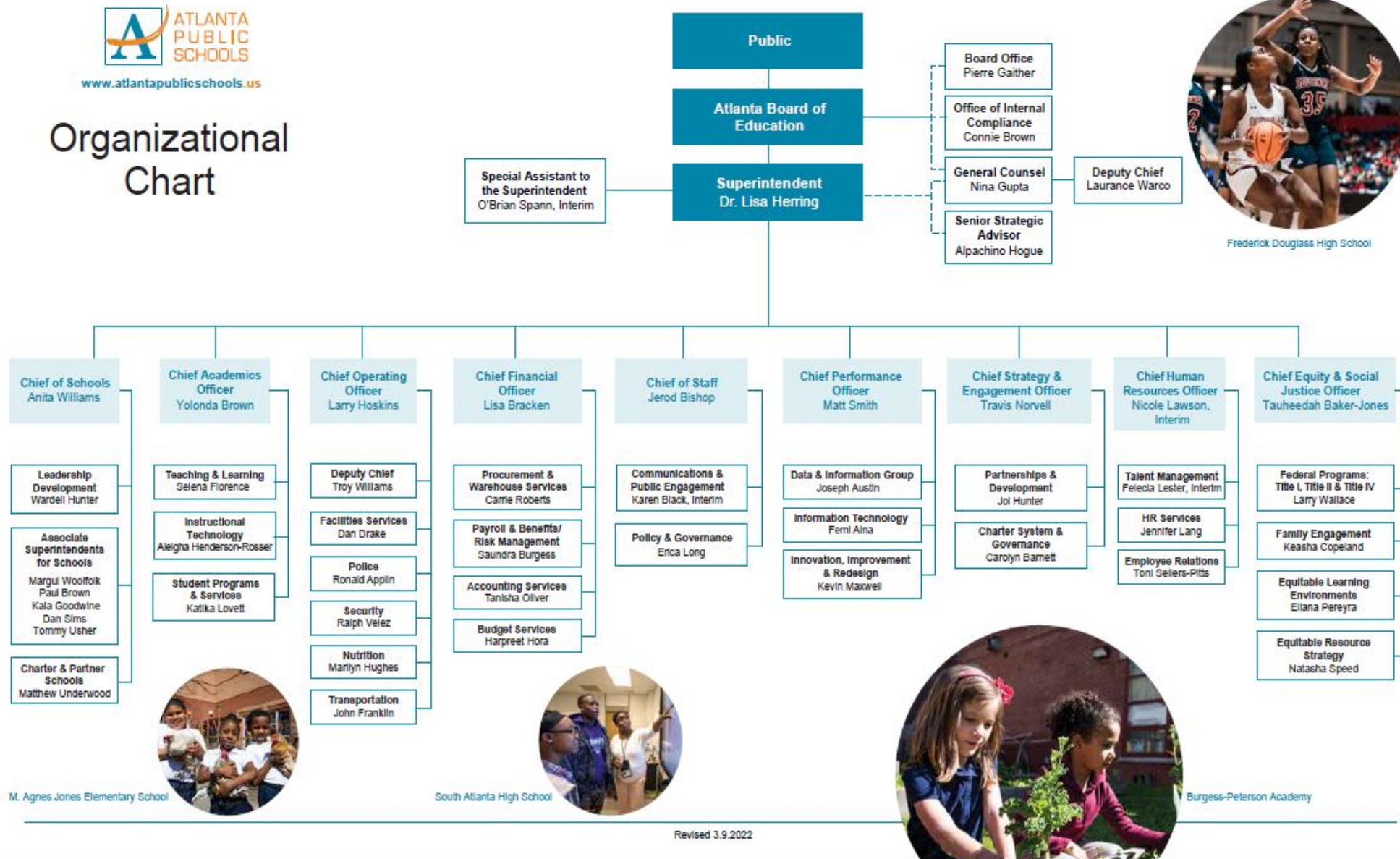


**ATLANTA
PUBLIC
SCHOOLS**



www.atlantapublicschools.us

Organizational Chart



Revised 3.9.2022

The Board of Education/Atlanta Public Schools/2022-2025



ESHÉ COLLINS, DISTRICT 6
CHAIR



ARETTA BALDON, DISTRICT 2
VICE-CHAIR



KATIE HOWARD, DISTRICT 1



MICHELLE OLYMPIADIS, DISTRICT 3



JENNIFER McDONALD, DISTRICT 4



ERIKA MITCHELL, DISTRICT 5



TAMARA JONES, AL SEAT 7



CYNTHIA BRISCOE BROWN, AL SEAT 8



JASON ESTEVES, AL SEAT 9

Superintendent

Dr. Lisa Herring

Budget Commission

Michelle D. Olympiadis, Chair

Cynthia Briscoe Brown

Jason Esteves

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

Equity- in our approach to decision

Ethics- to demonstrate our integrity

Engagement- with our school community

Excellence- in everything we do

Core Values

1. Put students and schools first
2. Commit to teamwork
3. Focus on communication
4. Demonstrate respect for each other
5. Be accountable
6. Act with integrity
7. Embrace and drive change

Measurable Outcomes

Graduation Rates- increase the percentage and close the gaps of students graduating

SAT/ACT- improvement of students' scores and percentage of those taking the tests

Performance in AP courses- the number of students with AP test scores 3-5

Math/Language Arts- increase percentage and close the gaps of students' proficiency or above

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 districts 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.

DB – School Budgeting Last Revised: August 13, 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.

DC – Annual Operating Budget 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.

DC – R (1) Annual Operating Budget - Fixed Assets
Last Revised: October 6, 2014

Administrative Regulation

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, soccerfields, 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 an 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 for removal of 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.



DCA – Fund Balance 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.



DFA - Local Tax Revenues - Tax Allocation

Districts 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 carryout these policies.
6. The Superintendent is authorized to establish regulations to implement this policy.

DFK – Gifts and Bequests

Assistance 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.

DFL - Investment EarningsLast 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.

DFL – R (1) Investment EarningsLast Revised: June 20, 2016**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 for investments is the risk that, in the event of a failure of the counter party 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 counter party's trust department or agent in APS' name.
- Category 3 - Uninsured or unregistered, with securities held by the counter party'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 limiting portfolio maturities to three years.

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 Bauer Financial 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

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.

Comprehensive Annual Financial Report (CAFR): 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, and a detailed Statistical section.

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 bond holder.

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.

FY 2023 Approved 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 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.

The **capital project funds** account for financial resources used for the acquisition and construction of major capital facilities. The district has three funds used for that purpose: County-Wide Building Fund, SPLOST III Fund (Special Purpose Local Option Sales Tax III) and SPLOST IV.

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 – For the past 7 years, the state of Georgia has faced tremendous financial challenges which have resulted in significant budget reductions for several school districts. In order for the state of Georgia to balance its states budget, the state passed on austerity reductions to all school districts in Georgia. Atlanta addresses these state cuts by implementing a variety of budget expenditure reductions.

Legislative Challenges – Each year, Atlanta Public Schools must stay abreast of proposed bills being considered in the Georgia General Assembly. For the FY2014 Budget, legislation focused on providing school districts with more flexibility in the wake of declining revenue. Measures passed included the option of larger class sizes for school districts and waivers for certain types of financial expenditures requirements so that the school district can have more flexibility on how they can spend State of Georgia education funding.

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

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. Federal Indirect Cost Charges should continue to be charged to 2300-880.

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 in the 2000 series.

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.

FY2023 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 are 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) develops 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 uses funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan. For FY2022, Title I-A, Title I-A Family Engagement Set Aside, School Improvement and Title IV 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 the additional critical support 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 three-year phase out for schools that have transitioned from Targeted to Intensive Tier.

Targeted Tier (Highest Level of Support)
Boyd
Finch
Harper Archer ES
Scott
Young
John Lewis Invictus MS
Douglass HS

Intensive Tier	Phase
Continental Colony	TSI
Washington HS	TSI
Cascade	Promise School
Toomer	Promise School
Mays	Promise School
Hollis Innovation Academy	TSI
BAMO	Year 2 of Intensive
FL Stanton	Year 2 of Intensive
Kimberly	Year 2 of Intensive
Perkerson	Year 2 of Intensive
TAG	Year 2 of Intensive
Long	Year 2 of Intensive
Usher Collier	Year 3 of Intensive

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 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
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
Kindezi	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.
 - a. Allocations based on enrollment tiers create large disparities in funding with schools with similar need and similar enrollment
 - b. Allocations that are distributed one per school create inequities in schools based on enrollment size
 - c. Allocations do not tightly align with need, especially poverty.
 - d. 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.
 - a. Previous formulas are difficult to understand and explain
 - b. Previous formulas still contain language such as "distributed by program manager"
 - c. 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."
 - a. Principals don't always know where they have flexibilities with current allotments and where they don't
 - b. 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 \$4,578.

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 and 9th grades were added as transitional funds. The weights for each grade level are:

Grade Level	Weight
Kindergarten	0.60
1 st Grade	0.25
2 nd Grade	0.25
3 rd Grade	0.25
4 th Grade	-
5 th Grade	-
6 th Grade	0.03
7 th Grade	
8 th Grade	
9 th Grade	0.03
10 th Grade	
11 th Grade	
12 th Grade	

Prior Academic Performance

Typically, weights are being 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. Since Milestones did not take place in the FY20 school year, the scores of 4th and 7th graders during the FY19 school year were used. The weights for each grade level are:

School Level	Weight
Elementary	0.10
Middle	0.10
High	0.05

Poverty

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 for the 2021-2022 school year. The weights for each grade level are:

School Level	Weight
Elementary	0.50
Middle	0.50
High	0.50

Concentration of Poverty

School Level	Weight
Elementary	0.60
Middle	0.60
High	0.60

English Language Learners

Weights have been applied for ELL students. The weights for these students are as follows:

School Level	Weight
Elementary	0.15
Middle	0.15
High	0.15

Special Education

Weights have been applied for Special Education students. The weights for these students are as follows:

School Level	Weight
Elementary	0.03
Middle	0.03
High	0.03

Gifted Education

Weights have been applied for gifted students. The weights for these students are as follows:

School Level	Weight
Elementary	0.60
Middle	0.60
High	0.50

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 2021 times 2 + March 2021= Total segments divided by 3.
2. Then, we do the same thing with total enrollment (multiplied by 6 to convert to segments) 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 FY2023 to determine the approximate student count for REP for the upcoming year.
5. The base allotment in SSF for FY2023 is \$4,506 and the weight for EIP/REP is 1.05 which is applied to the total enrollment projection calculated in step 4.

School Level	Weight
Elementary	1.05
Middle	1.05
High	1.05

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.

Small School Supplement

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	450	0.40
Middle	550	0.40
High	650	0.40

Baseline Supplement

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

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

Positions	Elementary	Middle	High
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
School Secretary	1.0	1.0	1.0
Counselor	1.0	1.0	1.0
School Clerk	1.0	1.0	1.0
ISS Monitor	-	1.0	1.0
Registrar	-	-	1.0
Graduation Coach	-	-	1.0
Flex Teacher	1.0	1.0	1.5

Teacher Grade Level	Student: Teacher Ratio
K-3	21
4-5	23
6-8	24
9-12	25

Resource Type	\$ per School
Cluster	\$35,000

Resource Type	\$ per Pupil Elementary	\$ per Pupil Middle	\$ per Pupil High
Supplies & Materials	\$101	\$96	\$129
Substitutes	\$120	\$120	\$120
Additional Flex	\$40	\$40	\$40
Textbooks (Replenishments)	\$53	\$53	\$53
Units of Study			
K-5 Math			
K-5 Science			
6-8 Science			
Algebra II			
9-12 Science			

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	0.60
Middle	0.60
High	0.50

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 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 .2, .4, .5, .8 or a full FTE, given the number of students enrolled in the pathway. Additional positions are assigned to schools when the total number of students enrolled in a pathway exceeds 220+ students. Schools may earn an additional FTEs, given the number of students enrolled in the pathway.
Nurses	1.0 RN or LPN assigned to school 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. There is also one hourly RN and one hourly LPN assigned to central office. Some positions have been reassigned to address the nursing support needs for each cluster.

School Resource Officers	Middle schools are allotted 1 school resource officer per school. Middle schools with enrollment over 1,500 are allotted 2 school resource officers. High schools were allotted 2 school resource officers per school. High schools with enrollment below 800 were allotted 1 school resource officer per school.
Psychologists	The state funding ratio for school psychologist services is 1:2,475. The district uses a prorated scale, based on state funding and needs assessments, and provides each school at least a .20 allotment. Principals have the option to flex up by funding a partial or an additional allotment for a School Psychologist.
JROTC	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. 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. The same stands for Site Manager assignments for Middle Schools. We make Site Manager Assignments at elementary schools based on the school size, student population, and past experience. Elementary schools with small student populations and in close proximity to another school will typically get one 0.5 Site Managers. Schools with larger populations or where there has been a history of maintenance and repair issues will typically be allocated a single Site Manager. We've established a baseline of two custodians per location. Additional custodians are assigned based on facility square footage, student population, and historical operational trends at each school. Due to the complexity of their operations high schools are manned with four custodians.
Turnaround	Intensive Level Supports <u>Targeted to Intensive Schools (6):</u> Approx. \$480K Flexible Funds to strategically continue targeted level supports based on need. (1618, 1622, 1623) <u>New Intensive Support School (1):</u> Wraparound FTE (1623) <u>Continuing Intensive Support School (1):</u> \$100K Flexible funds to strategically continue intensive level support based on need. (1618)

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, Media Specialist, Counselor, School Secretary and/or School Clerk. The supplements for these schools are as follows:

School	Amount
Brandon ES	\$464,540
Jackson ES	\$464,540
Morningside ES	\$244,473
Smith ES	\$464,540
Toomer ES	\$357,962
Hollis Innovation Academy	\$316,854
Springdale Park ES	\$464,540
Sutton MS	\$468,669
Douglass HS	\$468,669

Signature Program Allocations

Signature programming is a core component of our charter system strategy and funds are allocated based on grade span and phase of implementation. Cluster planning was set in place to provide flexibility and autonomy at the cluster level for schools to invest resources in alignment with the district's academic standards of service.

It specifically addresses each cluster's academic programming needs and support for signature programming. These programs work to ensure college and workplace readiness for all students thus complementing the district's mission statement. Since signature programming inception in 2015, it has aligned to APS strategic plan, supported authorization/certification requirements from agencies, focused on three phases of progression based on level of implementation (1--Beginning, 2--Intermediate and 3--Advanced), and played close attention to phase 3 which focuses on schools that are progressing toward and/or have achieved certification/authorization.

Moving forward, signature programming is looking to implement an additional phase (phase 4) and include a new funding formula. This new concept will add the additional phase and reassign schools based on level of implementation (1--Beginning, 2--Intermediate, 3--Advanced and 4--Post Authorization/Certification), it assesses implementation every year using the new phasing rubric and it will adjust the school phase designation based on progression and observation.

The breakdown below shows the new funding formula for signature programs moving forward.



Base Allocation by Phase	
Phase 1	\$50,000
Phase 2	\$100,000
Phase 3	\$150,000
Phase 4	\$200,000

Per Student Allocation	
Phase 1	\$25
Phase 2	\$50
Phase 3	\$75
Phase 4	\$100

This change to the funding formula and new phase, allow for students served and number of teachers to have a greater impact on Signature Program budgets than grade-band and per pupil allocation will address the resource gap that schools serving more students have experienced.

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
Core Teacher (9-12)	16.00
Extended Core	3.50
REP Teacher (6-12)	1.00
CTAE Teacher	2.00
ESOL Teacher	0.20
Interrelated Teacher	2.00
Special Ed Lead Teacher	0.50
Speech Language Pathologist	0.10
Special Ed CTI Teacher	0.30
Special Ed Paraprofessional	-
ISS Monitor	1.00
Non-Instructional Aide	5.00
Principals	1.00

Asst. Principal	2.00
School Secretary	1.00
School Clerk (211 days)	2.00
Registrar	1.00
Graduation Coach	1.00
Media Specialist	1.00
Counselors (9-12)	1.50
School Nurse – LPN	0.50
Social Worker	1.00
Custodians	2.00
Operations Manager	1.00
Psychologist	0.25
School Resource Officer	2.00
Special Ed Transition Para	5.00
Special Ed Transition Teacher	5.00

Hank Aaron New Beginnings Academy	
Core Teachers (6-8)	8.00
Core Teachers (9-12)	10.00
REP Teacher (6-12)	1.00
ESOL Teachers	0.20
Interrelated Teacher	2.00
Special Ed Lead Teacher	0.50
Speech Language Pathologist	0.10
Special Ed Paraprofessional	1.00
ISS Monitor	1.00
Non-Instructional Para	18.00
Principals	1.00
Asst. Principal	2.00
School Secretary	1.00
School Clerk (211 days)	1.00
Registrar	1.00
Graduation Coach	1.00
Media Specialist	1.00
Counselors (6-8)	0.50
Counselors (9-12)	0.50
School Nurse – LPN	1.00
Social Worker	1.00

Custodians	2.00
Operations Manager	1.00
Psychologist	0.25
School Resource Officer	2.00
Interrelated Teacher	2.00
Paraprofessional-TVIB	1.00

North Metro	
Special Ed Lead Teacher	1.00
Special ED EBD Teacher - GNETS	4.00
Special Ed Paraprofessional	8.00
Special Ed CTI Teacher	0.25
Custodians	1.00
School Resource Officer	2.00
Social Worker	0.50
School Nurse-LPN	1.00
Counselors (6-8)	0.50

Atlanta College and Career Academy	
CTE Teacher	12.00
ESOL Teacher	0.40
Principal	1.00
Asst. Principal	1.00
School Secretary	1.00
Counselor (9-12)	2.00
Custodians	2.00
Social Worker	1.00
Psychologist	1.00
Graduation Coach	1.00

Atlanta Virtual Academy	
Principal	1.00
Asst. Principal	1.00
School Secretary	1.00
Social Worker	1.00
Psychologist	1.00
Graduation Coach	1.00

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)	5.50	5.00
Core Teachers (9-12)	3.50	5.50
Extended Core Teachers	7.50	7.50
Athletic Director	0.50	0.50
Gifted Teacher	1.00	1.00
REP Teacher (6-12)	1.00	3.00
CTE Teacher	1.75	3.75
JROTC Instructor	2.00	2.00
ESOL Teacher	0.30	0.40
Interrelated Teacher	5.00	5.00
Special Ed Lead Teacher	0.50	0.50
Speech Language Pathologist	0.30	0.40
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	2.00	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	1.00	1.00
Counselors (6-8)	0.50	1.00
Counselors (9-12)	1.00	1.00
School Nurse – LPN	0.50	0.50
Social Worker	0.50	0.50
Custodians	2.00	2.00
Operations Manager	0.50	0.50
Psychologist	0.25	0.25
School Resource Officer	1.00	1.00
Paraprofessional-TVIB	1.00	-
Interrelated Teacher	5.00	5.00



Explore more in our

EXEC. SUMMARY
ORGANIZATIONAL
FINANCIAL
INFORMATIONAL
APPENDIX

section

Fiscal Year 2023 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 40th day 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. The budget must be balanced which means the expenditures must equal the revenues. 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 Department of Operation – Facilities, 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.



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 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. The primary fund types are:

General Fund - \$974,193,544

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 - \$259,632,303

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 - \$185,202,633

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 \$34,540,219

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 2022-2023 Final Budgets (in \$)						
	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
Est. Beginning Fund Balances, July 1, 2022	\$182,709,214	\$6,780,609	\$93,451,971	\$9,747,408	\$0	\$292,689,202
Revenues:						
Local Revenues	\$752,050,536	\$6,661,455	\$88,350,662			\$847,062,653
State Revenues	\$185,881,087	\$842,405				\$186,723,492
Federal Revenues		\$241,128,812	\$3,400,000	\$34,540,219		\$279,069,031
Other Revenues	\$7,222,216	\$0			\$4,500,000	\$11,722,216
Transfers	\$15,988,581	\$10,999,631				\$26,988,212
Total Revenues	\$961,142,420	\$259,632,303	\$91,750,662	\$34,540,219	\$4,500,000	\$1,351,565,604
Total Available Resources	\$1,143,851,634	\$266,412,912	\$185,202,633	\$44,287,627	\$4,500,000	\$1,644,254,806
Appropriations:						
Instruction	\$618,449,085	\$147,134,190			\$4,500,000	\$770,083,275
Pupil Services	\$60,724,451	\$43,882,784				\$104,607,235
Improvement of Instructional Services	\$2,985,837	\$15,061,684				\$18,047,521
Instructional Staff Training	\$47,997,395	\$5,805,306				\$53,802,701
Educational Media Services	\$8,348,883	\$433,491				\$8,782,374
Federal Administration	\$2,871	\$8,225,034				\$8,227,905
General Administration	\$7,220,411	\$3,984,743				\$11,205,154
School Administration	\$42,759,743	\$151,733				\$42,911,476
Support Services - Business	\$9,503,234	\$124,074				\$9,627,308
Maintenance and Operation	\$100,195,761	\$18,317,781				\$118,513,542
Student Transportation	\$37,686,335	\$2,880,590				\$40,566,925
Support Services - Central	\$31,158,218	\$7,068,626				\$38,226,844
Other Support Services	\$0	\$373,603				\$373,603
School Nutrition Program	\$378,956	\$4,873,924		\$34,540,219		\$39,793,099
Construction & Capital Expenditures		\$1,314,740	\$174,668,031			\$175,982,771
Other Outlays	\$5,561,966					\$5,561,966
Debt Services	\$1,220,400		\$10,534,602			\$11,755,002
Total Appropriations	\$974,193,544	\$259,632,303	\$185,202,633	\$34,540,219	\$4,500,000	\$1,458,068,699
Est. Ending Fund Balance, June 30, 2022	\$169,658,090	\$6,780,609	\$0	\$9,747,408	\$0	\$186,186,107
Total Appropriations & Ending Fund Balance	\$1,143,851,634	\$266,412,912	\$185,202,633	\$44,287,627	\$4,500,000	\$1,644,254,806

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 FY23.

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.

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 views in two ways: by object or by function.

The 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. 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.

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.

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.

All Funds Budget Combined- 8 Year History by Object:

Revenue	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Local	\$595,389,577	\$621,006,846	\$647,238,754	\$688,878,713	\$752,050,536	\$778,819,065	\$799,147,778	\$819,560,838
State	\$197,787,917	\$208,902,070	\$151,728,293	\$180,007,059	\$185,881,087	\$182,965,089	\$180,247,216	\$176,878,874
Other	\$10,805,000	\$7,795,000	\$9,763,887	\$6,122,560	\$7,222,216	\$6,029,453	\$6,029,453	\$6,029,453
Transfers	\$14,452,869	\$16,526,038	\$15,895,651	\$18,527,799	\$15,988,581	\$16,148,467	\$16,309,952	\$16,473,051
Fund Balance*	\$0	\$0	\$18,291,474	\$11,062,653	\$13,051,124	\$19,222,913	\$30,308,792	\$42,812,558
Total Resources	\$818,435,363	\$854,229,954	\$842,918,060	\$904,598,784	\$974,193,544	\$1,003,184,988	\$1,032,043,190	\$1,061,754,774
Expenditures	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Salaries	\$346,440,591	\$349,680,000	\$354,042,646	\$374,786,947	\$409,590,729	\$421,653,294	\$434,302,893	\$447,331,980
Other Compensation	\$16,872,704	\$21,380,000	\$16,200,842	\$18,774,146	\$16,915,700	\$17,286,029	\$17,804,610	\$18,338,749
Employee Benefits	\$187,208,278	\$191,103,950	\$186,436,911	\$193,703,476	\$205,467,209	\$210,328,379	\$215,400,883	\$220,613,198
Professional Services	\$61,376,689	\$67,483,339	\$67,530,804	\$74,547,465	\$79,678,494	\$81,931,351	\$84,389,291	\$86,920,970
Purchased Property Services	\$19,059,688	\$18,889,095	\$22,057,577	\$22,295,837	\$24,730,497	\$25,225,344	\$25,982,104	\$26,761,567
Other Purchased Services	\$132,517,003	\$149,390,000	\$153,113,927	\$162,422,219	\$179,061,728	\$183,493,188	\$188,997,984	\$194,667,923
Supplies	\$48,829,283	\$48,660,000	\$35,614,334	\$43,068,182	\$43,562,917	\$46,473,018	\$47,867,208	\$49,303,224
Property	\$57,783	\$42,783	\$702,688	\$1,253,429	\$915,316	\$1,879,564	\$1,935,951	\$1,994,030
Operating Transfer	\$2,896,084	\$3,330,000	\$4,435,723	\$5,311,502	\$10,857,465	\$5,728,825	\$5,900,690	\$6,077,710
Other Objects	\$3,177,262	\$2,770,000	\$2,782,608	\$8,435,580	\$3,413,488	\$9,185,996	\$9,461,576	\$9,745,423
Total	\$818,435,365	\$852,729,167	\$842,918,060	\$904,598,784	\$974,193,544	\$1,003,184,988	\$1,032,043,190	\$1,061,754,774

All Funds Budget Combined- 8 Year History by Function:

Revenue	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Local	\$595,389,577	\$621,006,846	\$647,238,754	\$688,878,713	\$752,050,536	\$778,819,065	\$799,147,778	\$819,560,838
State	\$197,787,917	\$208,902,070	\$151,728,293	\$180,007,059	\$185,881,087	\$182,965,089	\$180,247,216	\$176,878,874
Other	\$10,805,000	\$7,795,000	\$9,763,887	\$6,122,560	\$7,222,216	\$6,029,453	\$6,029,453	\$6,029,453
Transfers	\$14,452,869	\$16,526,038	\$15,895,651	\$18,527,799	\$15,988,581	\$16,148,467	\$16,309,952	\$16,473,051
Fund Balance*	\$0	\$0	\$18,291,474	\$11,062,653	\$13,051,124	\$19,222,913	\$30,308,792	\$42,812,558
Total Resources	\$818,435,363	\$854,229,954	\$842,918,060	\$904,598,784	\$974,193,544	\$1,003,184,988	\$1,032,043,190	\$1,061,754,774
Expenditures	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Instruction	\$526,372,279	\$563,685,719	\$555,397,215	\$593,937,026	\$618,449,085	\$636,197,168	\$654,591,166	\$673,530,064
Pupil Services	\$46,296,941	\$46,439,405	\$49,312,926	\$37,900,511	\$60,724,451	\$62,182,985	\$63,935,097	\$65,738,639
Staff Services	\$50,855,788	\$47,574,424	\$42,164,426	\$51,529,091	\$59,332,114	\$61,254,158	\$63,014,988	\$64,827,875
Federal Grant Admin	\$2,870	\$2,870	\$2,870	\$2,871	\$2,871	\$2,900	\$2,929	\$2,958
School Admin	\$40,775,334	\$42,187,708	\$41,704,882	\$43,339,176	\$42,759,743	\$44,110,635	\$45,355,505	\$46,636,936
General Admin	\$37,405,193	\$7,945,055	\$7,761,764	\$7,181,562	\$7,220,411	\$49,265,235	\$50,689,588	\$52,156,146
Support Services-Business	\$0	\$8,827,335	\$8,642,265	\$8,738,568	\$9,503,234	\$0	\$0	\$0
Maintenance And Operations	\$80,342,826	\$79,896,157	\$79,710,361	\$92,480,558	\$100,195,761	\$104,081,350	\$107,093,583	\$110,195,080
Transportation	\$31,942,366	\$32,297,523	\$31,898,635	\$33,857,611	\$37,686,335	\$38,721,921	\$39,778,239	\$40,865,194
Support Services-Central	\$0	\$20,434,814	\$19,895,086	\$28,313,504	\$31,158,218	\$0	\$0	\$0
Other Support Services	\$0	\$68,187	\$682,815	\$192,929	\$0	\$0	\$0	\$0
Nutrition	\$378,942	\$379,015	\$379,092	\$378,876	\$378,956	\$382,800	\$386,684	\$390,609
Other Outlay	\$2,896,084	\$3,325,000	\$4,435,723	\$5,311,502	\$5,561,966	\$5,728,825	\$5,900,690	\$6,077,710
Debt	\$1,166,742	\$1,166,742	\$930,000	\$1,435,000	\$1,220,400	\$1,257,012	\$1,294,722	\$1,333,564
Total	\$818,435,365	\$854,229,954	\$842,918,060	\$904,598,784	\$974,193,544	\$1,003,184,988	\$1,032,043,190	\$1,061,754,774

Changes at Individual Fund Level

Details about assumptions, trends, current year changes, and fund balance discussed in each individual fund as the segregation of appropriation allows each fund to stand on its own.

Forecasts

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.

Below is the General Fund forecast.

Estimated Beginning Fund Balance	\$182,709,214	\$169,658,090	\$150,435,177	\$120,126,385	\$77,313,827
Revenue	FY2023	FY2024	FY2025	FY2026	FY2027
Local	\$ 752,050,536	\$ 778,819,065	\$ 799,147,778	\$ 819,560,838	\$ 841,510,728
State	\$ 185,881,087	\$ 182,965,089	\$ 180,247,216	\$ 176,878,874	\$ 172,800,782
Other	\$ 7,222,216	\$ 6,029,453	\$ 6,029,453	\$ 6,029,453	\$ 6,029,453
Title Transfer	\$ 15,988,581	\$ 16,148,467	\$ 16,309,952	\$ 16,473,051	\$ 16,637,782
Fund Balance	\$ 13,051,124	\$ -	\$ -	\$ -	\$ -
Total	\$ 974,193,544	\$ 983,962,075	\$ 1,001,734,398	\$ 1,018,942,216	\$ 1,036,978,744
YOY Change		\$ 8,806,642	\$ 17,772,323	\$ 17,207,818	\$ 18,036,528
YOY % Change		\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	FY2023	FY2024	FY2025	FY2026	FY2027
Instruction	\$ 618,449,085	\$ 636,197,168	\$ 654,591,166	\$ 673,530,064	\$ 631,413,251
Staff Services	\$ 59,332,114	\$ 61,254,158	\$ 63,014,988	\$ 64,827,875	\$ 66,694,374
Pupil Services	\$ 60,724,451	\$ 62,182,985	\$ 63,935,097	\$ 65,738,639	\$ 67,595,142
School Admin	\$ 42,759,743	\$ 44,110,635	\$ 45,355,505	\$ 46,636,936	\$ 47,956,017
Maintenance and Operations	\$ 100,195,761	\$ 104,081,350	\$ 107,093,583	\$ 110,195,080	\$ 108,757,946
Transportation	\$ 37,686,335	\$ 38,721,921	\$ 39,778,239	\$ 40,865,194	\$ 38,501,562
General Admin	\$ 47,881,863	\$ 49,265,235	\$ 50,689,588	\$ 52,156,146	\$ 53,666,170
Other Outlay	\$ 5,561,966	\$ 5,728,825	\$ 5,900,690	\$ 6,077,710	\$ 6,260,042
Debt	\$ 1,220,400	\$ 1,257,012	\$ 1,294,722	\$ 1,333,564	\$ 1,373,571
Federal Grant Admin	\$ 2,871	\$ 2,900	\$ 2,929	\$ 2,958	\$ 2,988
Nutrition	\$ 378,956	\$ 382,800	\$ 386,684	\$ 390,609	\$ 391,504
Total	\$ 974,193,544	\$ 1,003,184,988	\$ 1,032,043,190	\$ 1,061,754,774	\$ 1,022,612,566
YOY Change		\$ 28,029,556	\$ 28,858,202	\$ 29,711,585	\$ (39,142,208)
YOY % Change		\$ 0	\$ 0	\$ 0	\$ (0)
Potential Gap	FY2023	FY2024	FY2025	FY2026	FY2027
Gap	\$ 0	\$ (19,222,913)	\$ (30,308,792)	\$ (42,812,558)	\$ 14,366,178
Estimated ending fund balance*	\$ 169,658,090	\$ 150,435,177	\$ 120,126,385	\$ 77,313,827	\$ 91,680,005

Financial Information

Following this section is the historical information for the district budget overall along with a summary of Operating Funds only. All assumptions are the same between the two, with the exception of all capital expenses occur in the SPLOST fund and is funded by sales tax. No operations are funded by sales tax.

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 areas 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 participates in five TADs, none of which have closed since they started. Only after closing, can the district see 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.

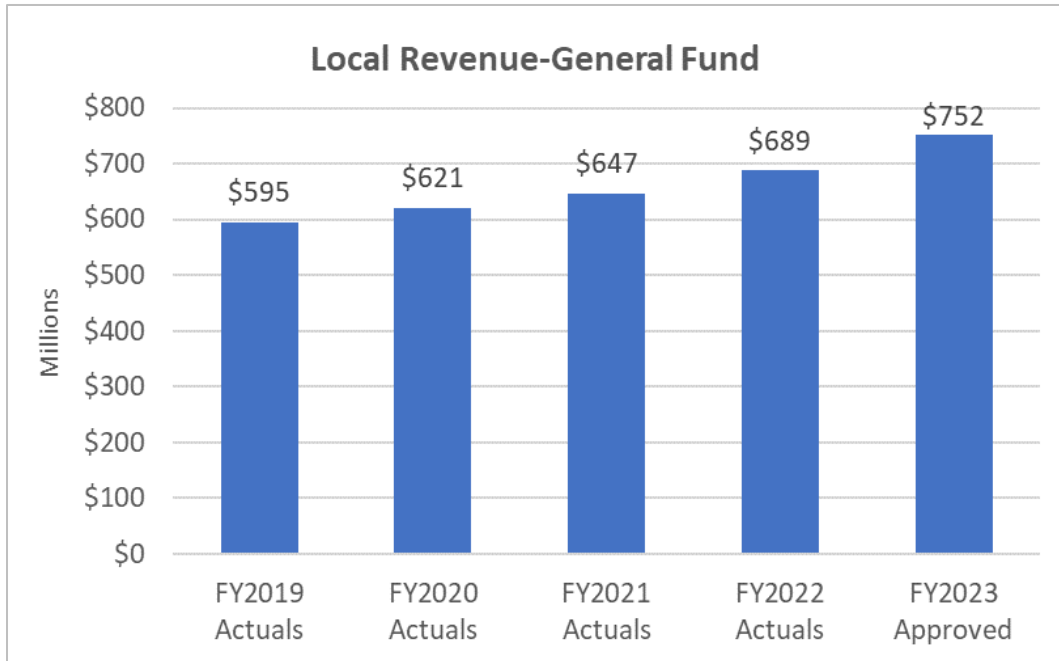
General Fund Revenue Overview

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 \$752 million and will be used to support the fiscal year 2023 general fund.

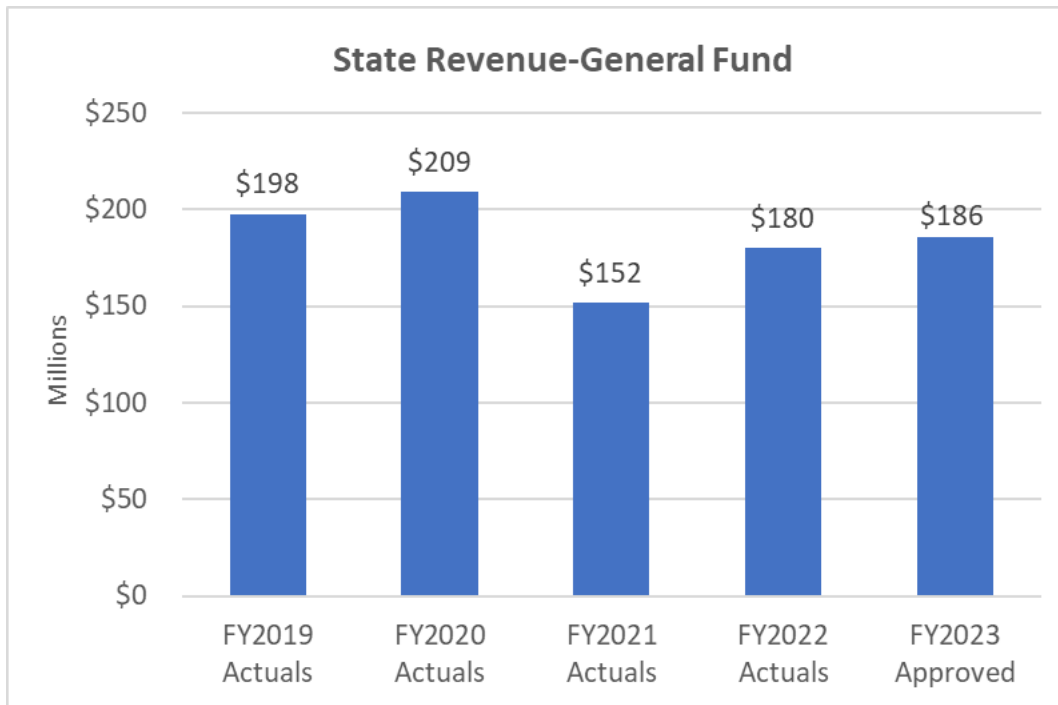
Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate transfer tax, which is based upon the sales price of property, is an excise tax on the privilege of selling property. This tax is distributed by the Fulton and DeKalb County Tax Commissioners' Offices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



State Revenue

The 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 \$186 million in state funding in fiscal year 2023.

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 \$7.2 million from various sources is projected to support the fiscal year 2023 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.

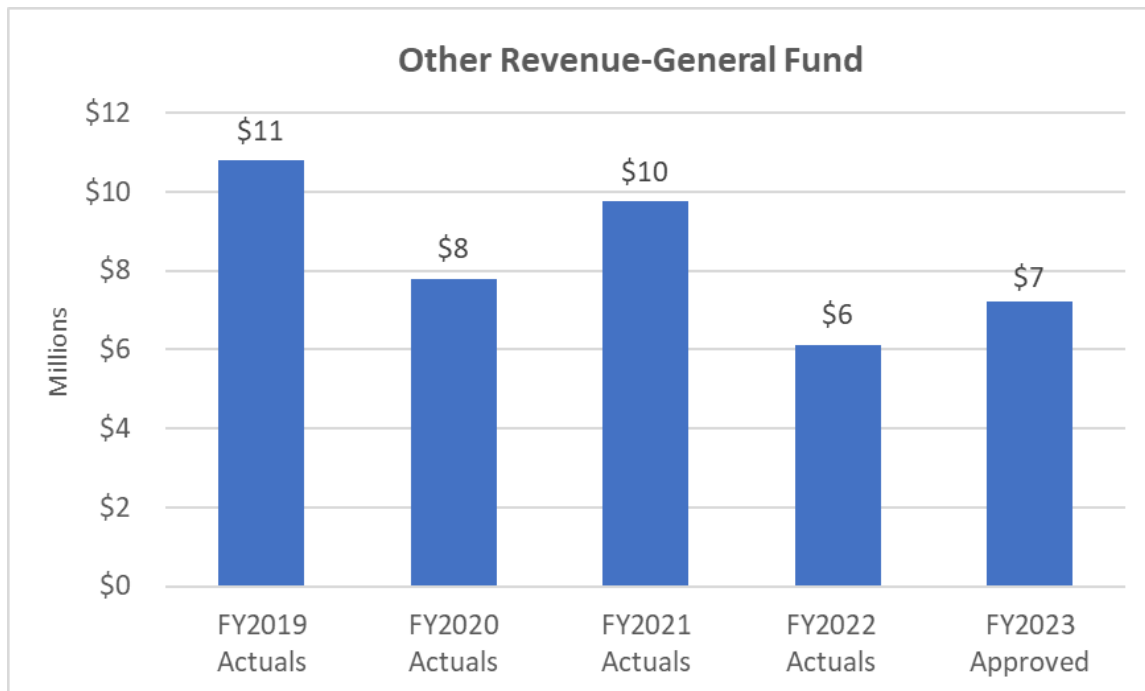
Rental of Facilities – Revenue produced from rental of facilities owned by the school district.

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.



Current year changes and trends.

For the FY2023 school year, some schools will receive less general fund dollars resulting from a decrease in enrollment. The decrease in general fund dollars will be offset by using CARES funding for FY2023. FY2023 funding includes a retention incentive for all staff, replacement of classroom technology, and HVAC upgrades and ventilation improvements to name a few.

The district will continue capital improvements with the use of fund balance. Any remaining funds as of the closing of fiscal year 2022 earmarked for General Fund Capital Improvement – Program 6721 (approximately \$300,000), furniture orders for schools (approximately \$2,700,000), renovations at HJ Russell (approximately \$20,000) and renovations at Long Middle school (approximately \$20,000) will be carried forward to the FY2023 budget as of the close of fiscal year 2022 for the same purposes.

FY2023 Capital Projects

The district completed an updated Facilities Needs Assessment of each facility in late 2020. The last such assessment was completed in 2015. 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 project 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

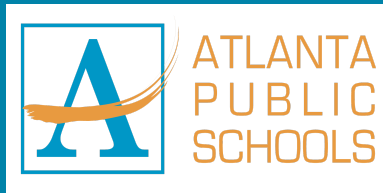
Major Capital Projects to be completed for FY23 include the following:

- Benteen ES – Renovations
- Bethune ES – Renovations
- Coan MS – Renovations

FY2023 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 early estimates of special revenue and grant programs expected for FY2023.

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 2022-2023. 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.



OPERATIONS

SPLOST IV

354

Chief: Larry Hoskins
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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 993,754	\$ 221,995	\$ 38,080	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 17,689	\$ 600,500	\$ 234,328	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 2,989,294	\$ 386,586	\$ 105,020	\$ 10,255,278	\$ 2,419,871
7000 - PROPERTY	\$ 105,556	\$ 2,357,592	\$ 1,386,335	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 4,106,294	\$ 3,566,672	\$ 1,763,763	\$ 10,255,278	\$ 2,419,871
TOTAL PROGRAM EXPENDITURES	\$ 4,106,294	\$ 3,566,672	\$ 1,763,763	\$ 10,255,278	\$ 2,419,871
% YEAR OVER YEAR CHANGE	-%	-13%	-51%	481%	-76%
PER PUPIL	\$-	\$-	\$-	\$-	\$-

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



OPERATIONS

SPLOST V

SPLOST V

Chief: Larry Hoskins

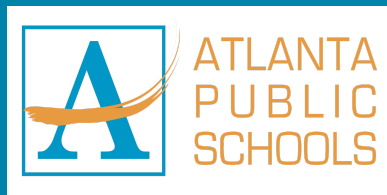
BCM: Dan Drake

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 484,836	\$ 483,725	\$ 469,272	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ 10,629	\$ 19,755	\$ 2,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 147,758	\$ 149,170	\$ 136,713	\$ –	\$ –
TOTAL SALARIES AND BENEFITS	\$ 643,224	\$ 652,650	\$ 607,985	\$ –	\$ –
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 9,677,957	\$ 13,440,828	\$ 5,548,357	\$ 29,819,992	\$ 60,558,175
4000 - PURCHASED PROPERTY SERVICES	\$ 8,671,053	\$ 4,582,093	\$ 2,304,688	\$ 4,319,663	\$ 7,226,017
5000 - OTHER PURCHASED SERVICES	\$ 397,804	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 11,330,884	\$ 16,409,750	\$ 6,408,026	\$ –	\$ –
7000 - PROPERTY	\$ 101,309,373	\$ 84,579,714	\$ 51,898,008	\$ 32,000,000	\$ 23,247,908
8000 - OTHER OBJECTS	\$ 4,029,142	\$ 4,029,142	\$ 4,029,142	\$ 10,554,000	\$ –
TOTAL NON-PERSONNEL	\$ 135,416,214	\$ 123,041,527	\$ 70,188,221	\$ 76,693,655	\$ 91,032,101
TOTAL PROGRAM EXPENDITURES	\$ 136,059,437	\$ 123,694,178	\$ 70,796,206	\$ 76,693,655	\$ 91,032,101
% YEAR OVER YEAR CHANGE	–%	-9%	-43%	8%	19%
PER PUPIL	–				

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



OPERATIONS

SPLOST VI SPLOST VI

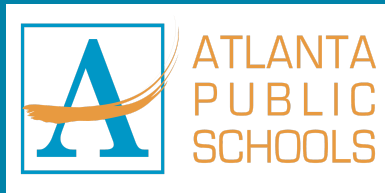
Chief: Larry Hoskins
BCM: Dan Drake

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 670,524
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 229,322
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 899,846
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 36,882,489
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 9,944,445
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ 36,889,126
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 7,134,602
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ 90,850,662
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 91,750,509
% YEAR OVER YEAR CHANGE	-%	-%	-%	-%	-%
PER PUPIL	-				

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY

TITLE IV Barack Obama Academy 2140

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ 125,606	\$ 1,911	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ 1,779	\$ 28	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ 127,385	\$ 1,939	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 24,093	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 12,074	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 1,160	\$ -	\$ 277,264	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 35,733	\$ 483	\$ 30,649	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ 73,061	\$ 483	\$ 307,913	\$ -
TOTAL PROGRAM EXPENDITURES	\$ -	\$ 200,446	\$ 2,422	\$ 307,913	\$ -
% YEAR OVER YEAR CHANGE	-%	-%	-99%	12,613%	-100%
PER PUPIL	\$-	\$2,004	\$24	\$3,079	\$-

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY

TITLE IV Barack Obama Academy 2141

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 8,225	\$ -	\$ 9,210
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 362,939	\$ 10,000	\$ 298,703
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ 371,164	\$ 10,000	\$ 307,913
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ 371,164	\$ 10,000	\$ 307,913
% YEAR OVER YEAR CHANGE	-%	-%	-%	-97%	2,979%
PER PUPIL	\$ -	\$ -	\$ 3,712	\$ 100	\$ 3,709

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY

TITLE I FAMILY ENGAGEMENT

2398

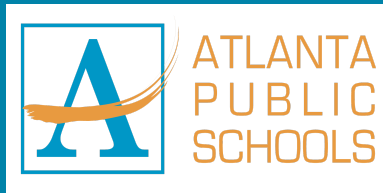
Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 55,580	\$ 67,511	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ —	\$ 14,605	\$ 2,861	\$ —	\$ —
2000 - EMPLOYEE BENEFITS	\$ 20,325	\$ 28,442	\$ 662	\$ —	\$ —
TOTAL SALARIES AND BENEFITS	\$ 75,905	\$ 110,557	\$ 3,523	\$ —	\$ —
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 3,832	\$ 184,220	\$ 7,650	\$ 230,000	\$ 300,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 11,289	\$ 30,798	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 74,685	\$ 107,231	\$ 11,987	\$ 1	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ 6,607	\$ —	\$ 461,000	\$ —
TOTAL NON-PERSONNEL	\$ 89,806	\$ 328,856	\$ 19,637	\$ 691,001	\$ 300,000
TOTAL PROGRAM EXPENDITURES	\$ 165,712	\$ 439,413	\$ 23,160	\$ 691,001	\$ 300,000
% YEAR OVER YEAR CHANGE	—%	165%	-95%	2,847%	-57%
PER PUPIL	\$ 4.45	\$ 12.00	\$ 0.65	\$ 20.26	\$ 8.79

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
FAMILY INVOLVEMENT (CMCD) LIAISON	1.00	0.00	0.00	0.00	0.00
TITLE I PARENTAL INVOLVEMENT COMPLIANCE COORDINATOR	1.00	0.00	0.00	0.00	0.00
TOTAL FTE	2.00	0.00	0.00	0.00	0.00



EQUITY

TITLE I FAMILY ENGAGEMENT

2399

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 56,177	\$ 19,949	\$ 86,744	\$ 8,987	\$ 537,923
1XXX - OTHER COMPENSATION	\$ 11,799	\$ —	\$ 1,446	\$ 4,500	\$ 5,946
2000 - EMPLOYEE BENEFITS	\$ 22,418	\$ 7,354	\$ 29,760	\$ 2,892	\$ 171,320
TOTAL SALARIES AND BENEFITS	\$ 90,394	\$ 27,303	\$ 117,950	\$ 16,380	\$ 715,189
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 193,999	\$ 2,500	\$ 154,285	\$ 25,000	\$ 204,507
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 40,273	\$ 24,391	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 310,628	\$ 25,809	\$ —	\$ 10,000	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 5,301	\$ 95	\$ 453,592	\$ —	\$ 478,000
TOTAL NON-PERSONNEL	\$ 550,201	\$ 52,795	\$ 607,877	\$ 35,000	\$ 682,507
TOTAL PROGRAM EXPENDITURES	\$ 640,595	\$ 80,098	\$ 725,827	\$ 51,380	\$ 1,397,696
% YEAR OVER YEAR CHANGE	—%	-87%	615%	-91%	2,620%
PER PUPIL	\$ 17.18	\$ 2.19	\$ 20.35	\$ 1.51	\$ 40.97

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
FAMILY ENGAGEMENT LIAISON	0.00	0.00	1.00	1.00	5.00
FAMILY INVOLVEMENT (CMCD) LIAISON	1.00	1.00	0.00	0.00	0.00
TITLE I PARENTAL INVOLVEMENT COMPLIANCE COORDINATOR	1.00	0.00	0.00	0.00	0.00
TOTAL FTE	2.00	1.00	1.00	1.00	5.00



EQUITY TITLE I (ODD) 2400

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 1,341,318	\$ 297,088	\$ 912,480	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ 157,366	\$ 144,350	\$ 3,318,856	\$ 834,625	\$ 350,000
2000 - EMPLOYEE BENEFITS	\$ 494,522	\$ 143,399	\$ 1,227,254	\$ –	\$ –
TOTAL SALARIES AND BENEFITS	\$ 1,993,207	\$ 584,838	\$ 5,458,591	\$ 834,625	\$ 350,000
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 3,768,853	\$ 53,498	\$ 4,028,123	\$ –	\$ 4,598,940
4000 - PURCHASED PROPERTY SERVICES	\$ 5,900	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 209,459	\$ 157,013	\$ 607,771	\$ 175,875	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 1,890,525	\$ 22,397	\$ 30,230	\$ 1,141	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 20,160,852	\$ 504,740	\$ 17,686,833	\$ –	\$ 16,428,837
NA	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 26,035,588	\$ 737,648	\$ 22,352,957	\$ 177,016	\$ 21,027,777
TOTAL PROGRAM EXPENDITURES	\$ 28,028,795	\$ 1,322,485	\$ 27,811,547	\$ 1,011,641	\$ 21,377,777
% YEAR OVER YEAR CHANGE	–%	-95%	3,670%	-96%	2,013%
PER PUPIL	–				

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.80	0.00	0.00	0.00	0.00
COMPLIANCE ANALYST - TITLE I	9.80	0.00	0.00	0.00	0.00
COORDINATOR	2.00	0.00	0.00	0.00	0.00
COORDINATOR - ACCOUNTING	1.00	0.00	0.00	0.00	0.00
COORDINATOR - SCHOOL IMPROVEMENT	1.00	1.00	1.00	1.00	0.00
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.00	0.00	0.60	0.00	0.00
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.00	0.00	0.60	0.00	0.00
DATA ANALYST	2.20	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR FEDERAL PROGRAMS	0.80	0.00	0.00	0.00	0.00
FAMILY ACADEMIC ENGAGEMENT SPECIALIST	8.00	0.00	0.00	0.00	0.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
FAMILY INVOLVEMENT (CMCD) LIAISON	1.00	0.00	0.00	0.00	0.00
FINANCIAL ANALYST	1.00	0.00	0.00	0.00	0.00
FISCAL MANAGER - TITLE I	0.80	0.00	0.00	0.00	0.00
INSTRUCTIONAL LEADERSHIP COORDINATOR	0.00	2.00	3.24	0.00	0.00
INSTRUCTIONAL MENTOR	2.50	2.00	0.00	0.00	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	8.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST - 231 DAYS	0.00	0.00	0.00	8.50	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST - CLL	0.00	8.50	0.00	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	1.00	1.00	0.80	0.80	0.00
TOTAL FTE	40.90	14.50	6.24	10.30	0.00



ACADEMICS FEDERAL PRESCHOOL 2404

Chief: Yolonda Brown
BCM: Emmaundia Ford

PURPOSE

The purpose of this grant is to conduct child find activities for preschool age children 2 1/2 -5 years old, salaries for part-time teachers(summer), part-time paraprofessionals, fulltime paraprofessionals, instructional supplies, testing materials, office supplies/materials and Federal Indirect Cost.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 152,687	\$ 129,681	\$ 218,911	\$ 171,704	\$ 191,922
1XXX - OTHER COMPENSATION	\$ 9,082	\$ 9	\$ 6,000	\$ 34,226	\$ 34,226
2000 - EMPLOYEE BENEFITS	\$ 95,165	\$ 84,631	\$ 104,675	\$ 91,969	\$ 101,473
TOTAL SALARIES AND BENEFITS	\$ 256,934	\$ 214,322	\$ 329,586	\$ 297,899	\$ 327,622
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 6,479	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 7,884	\$ -	\$ 7,695	\$ 29,118	\$ 28,983
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 12,892	\$ -	\$ -	\$ 16,715	\$ 16,715
TOTAL NON-PERSONNEL	\$ 27,255	\$ -	\$ 7,695	\$ 45,833	\$ 45,698
TOTAL PROGRAM EXPENDITURES	\$ 284,189	\$ 214,322	\$ 337,281	\$ 343,732	\$ 373,320
% YEAR OVER YEAR CHANGE	-%	-25%	57%	2%	9%
PER PUPIL	\$ 1,011	\$ 696	\$ 1,328	\$ 1,629	\$ 1,769

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
PARAPROFESSIONAL - VIB FED PRESCHOOL	6.00	6.00	7.00	5.00	1.00
SPECIAL ED TEACHER - FEDERAL PRESCHOOL	0.00	0.00	0.00	0.50	0.50
SPED PARAPROFESSIONAL-FED PRESCHOOL	0.00	0.00	0.00	1.00	5.00
TOTAL FTE	6.00	6.00	7.00	6.50	6.50



EQUITY TITLE I HOMELESS 2407

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 1,279	\$ –	\$ –	\$ –	\$ 76,357
1XXX - OTHER COMPENSATION	\$ 10,137	\$ –	\$ –	\$ 5,000	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ 3,058	\$ –	\$ –	\$ 72	\$ 25,643
TOTAL SALARIES AND BENEFITS	\$ 14,474	\$ –	\$ –	\$ 5,072	\$ 107,000
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ 522	\$ –	\$ –	\$ 220	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 20,505	\$ 1,464	\$ 11,116	\$ 30,352	\$ 23,432
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ 11,032	\$ 25,483	\$ 24,068
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 21,027	\$ 1,464	\$ 22,148	\$ 56,055	\$ 47,500
TOTAL PROGRAM EXPENDITURES	\$ 35,502	\$ 1,464	\$ 22,148	\$ 61,128	\$ 154,500
% YEAR OVER YEAR CHANGE	–%	-96%	1,412%	219%	153%
PER PUPIL	\$ 15.04	\$ 0.82	\$ 14.51	\$ 31.87	\$ 80.55

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
SOCIAL WORKER - HOMELESS	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	0.00	1.00



EQUITY

TITLE I NEGLECTED

2409

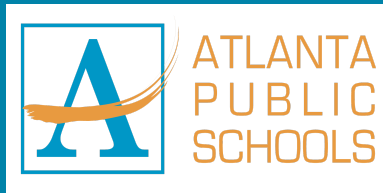
Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 7,757	\$ —	\$ 11,915	\$ 15,000	\$ 34,500
2000 - EMPLOYEE BENEFITS	\$ 112	\$ —	\$ 172	\$ 218	\$ 500
TOTAL SALARIES AND BENEFITS	\$ 7,870	\$ —	\$ 12,088	\$ 15,218	\$ 35,000
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 33,710	\$ —	\$ 75,207	\$ 15,000	\$ 84,767
4000 - PURCHASED PROPERTY SERVICES	\$ 1,072	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ 13,422	\$ 3,967	\$ 5,000
6000 - SUPPLIES AND MATERIALS	\$ 9,485	\$ 4,247	\$ 37,895	\$ 11,119	\$ 41,233
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 44,267	\$ 4,247	\$ 126,524	\$ 30,086	\$ 131,000
TOTAL PROGRAM EXPENDITURES	\$ 52,137	\$ 4,247	\$ 138,612	\$ 45,304	\$ 166,000
% YEAR OVER YEAR CHANGE	—%	-92%	2,879%	-67%	266%
PER PUPIL	\$ 407	\$ 40	\$ 1,490	\$ 515	\$ 1,886

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY

TITLE I NEGLECTED

2410

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ 469	\$ -	\$ 19,000	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ 100	\$ -	\$ 276	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ 568	\$ -	\$ 19,276	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 7,423	\$ 100,722	\$ 15,381	\$ 82,500	\$ 19,276
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 8,345	\$ 4,100	\$ 15,000	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 3,185	\$ 56,476	\$ 1,580	\$ 43,501	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 10,608	\$ 165,543	\$ 21,061	\$ 141,001	\$ 19,276
TOTAL PROGRAM EXPENDITURES	\$ 10,608	\$ 166,112	\$ 21,061	\$ 160,276	\$ 19,276
% YEAR OVER YEAR CHANGE	-%	1,466%	-87%	661%	-88%
PER PUPIL	\$ 83	\$ 1,567	\$ 226	\$ 1,821	\$ 219

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY

TITLE I PRIVATE SCHOOLS

2411

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 30,338	\$ 595	\$ 40,461	\$ 5,500	\$ 115,000
2000 - EMPLOYEE BENEFITS	\$ 440	\$ 9	\$ 587	\$ 80	\$ 1,668
TOTAL SALARIES AND BENEFITS	\$ 30,778	\$ 604	\$ 41,047	\$ 5,580	\$ 116,668
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ 20,000
6000 - SUPPLIES AND MATERIALS	\$ 101	\$ —	\$ 73,189	\$ 2,425	\$ 45,497
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 4,668	\$ 1,584	\$ 11,736	\$ —	\$ 17,482
TOTAL NON-PERSONNEL	\$ 4,769	\$ 1,584	\$ 84,926	\$ 2,425	\$ 82,979
TOTAL PROGRAM EXPENDITURES	\$ 35,546	\$ 2,187	\$ 125,973	\$ 8,005	\$ 199,646
% YEAR OVER YEAR CHANGE	—%	-94%	5,660%	-94%	2,394%
PER PUPIL	\$ 395	\$ 12	\$ 621	\$ 33	\$ 832

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY

TITLE I PRIVATE SCHOOLS

2412

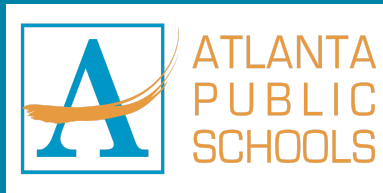
Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ 58,619	\$ 2,030	\$ 146,000	\$ 30,000
2000 - EMPLOYEE BENEFITS	\$ -	\$ 850	\$ 29	\$ 2,117	\$ 435
TOTAL SALARIES AND BENEFITS	\$ -	\$ 59,469	\$ 2,060	\$ 148,117	\$ 30,435
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 3,200
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ 462	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 12,909	\$ 183	\$ 1,654	\$ 15,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 1,822	\$ -	\$ 16,529	\$ 17,532
TOTAL NON-PERSONNEL	\$ -	\$ 14,731	\$ 645	\$ 18,183	\$ 35,732
TOTAL PROGRAM EXPENDITURES	\$ -	\$ 74,199	\$ 2,705	\$ 166,300	\$ 66,167
% YEAR OVER YEAR CHANGE	-%	-%	-96%	6,047%	-60%
PER PUPIL	\$ -	\$ 405	\$ 13	\$ 693	\$ 276

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY TITLE II A (EVEN) 2413

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 63,115	\$ 203,786	\$ 13,766	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ 4,050	\$ 442,846	\$ 103,300	\$ 1,402,106	\$ 550,000
2000 - EMPLOYEE BENEFITS	\$ 23,622	\$ 132,981	\$ 63,872	\$ 18,923	\$ 7,975
TOTAL SALARIES AND BENEFITS	\$ 90,787	\$ 779,612	\$ 180,937	\$ 1,421,029	\$ 557,975
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 78,795	\$ 809,898	\$ 273,971	\$ 361,893	\$ 821,025
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 37,730	\$ 384,443	\$ 52,505	\$ 422,203	\$ 266,000
6000 - SUPPLIES AND MATERIALS	\$ 12,339	\$ 39,461	\$ 5,100	\$ 100,675	\$ 230,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 8,933	\$ 165,935	\$ 1,519	\$ 294,200	\$ 125,000
TOTAL NON-PERSONNEL	\$ 137,798	\$ 1,399,737	\$ 333,096	\$ 1,178,971	\$ 1,442,025
TOTAL PROGRAM EXPENDITURES	\$ 228,584	\$ 2,179,349	\$ 514,033	\$ 2,600,000	\$ 2,000,000
% YEAR OVER YEAR CHANGE	–%	853%	-76%	406%	-23%
PER PUPIL	\$ 5	\$ 43	\$ 10	\$ 52	\$ 40

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINSTRATIVE ASST II	0.10	0.00	0.00	0.00	0.00
COMPLIANCE ANALYST	0.20	0.00	0.00	0.00	0.00
DATA ANALYST	0.20	0.00	0.00	0.00	0.00
DATA ANALYST - TITLE II	0.40	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.10	0.00	0.00	0.00	0.00
FISCAL MANAGER	0.10	0.00	0.00	0.00	0.00
INSTRUCTIONAL LEADERSHIP COORDINATOR	5.00	0.00	0.00	0.00	0.00
TOTAL FTE	7.10	0.00	0.00	0.00	0.00



EQUITY TITLE I HOMELESS 2420

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ 1,220	\$ -	\$ 34,223	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ -	\$ 410	\$ -	\$ 500	\$ 72
TOTAL SALARIES AND BENEFITS	\$ -	\$ 1,629	\$ -	\$ 34,723	\$ 5,072
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 11,568	\$ 21,902	\$ -	\$ 53,773	\$ 8,000
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 74,635	\$ -	\$ 33,736	\$ 10,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 2,000
TOTAL NON-PERSONNEL	\$ 11,568	\$ 96,537	\$ -	\$ 87,509	\$ 20,000
TOTAL PROGRAM EXPENDITURES	\$ 11,568	\$ 98,167	\$ -	\$ 122,232	\$ 25,072
% YEAR OVER YEAR CHANGE	-%	749%	-100%	-%	-79%
PER PUPIL	\$ 5	\$ 55	\$ -	\$ 64	\$ 13

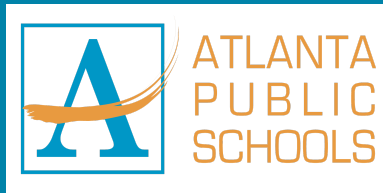
POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00

**EQUITY****TITLE IV Part A (Odd)
2421**Chief: Tauheedah Baker-Jones
BCM: Larry Wallace**PURPOSE**

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ 264,969	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 302,103	\$ 195,595	\$ —	\$ 165,000	\$ 365,800
2000 - EMPLOYEE BENEFITS	\$ 5,087	\$ 1,665	\$ 3,808	\$ 2,393	\$ 5,304
TOTAL SALARIES AND BENEFITS	\$ 307,190	\$ 197,260	\$ 268,777	\$ 167,393	\$ 371,104
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 107,050	\$ 48,000	\$ 48,878	\$ 276,936	\$ 53,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 122,896	\$ 27,547	\$ 361,208	\$ 25,927	\$ 130,000
6000 - SUPPLIES AND MATERIALS	\$ 82,315	\$ 18,324	\$ 53,852	\$ 69,976	\$ 119,985
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 572,366	\$ 12,394	\$ 1,118,008	\$ 19,768	\$ 1,290,521
TOTAL NON-PERSONNEL	\$ 884,628	\$ 106,266	\$ 1,581,946	\$ 392,607	\$ 1,593,506
TOTAL PROGRAM EXPENDITURES	\$ 1,191,818	\$ 303,526	\$ 1,850,723	\$ 560,000	\$ 1,964,610
% YEAR OVER YEAR CHANGE	—%	-75%	510%	-70%	251%
PER PUPIL	\$ 112	\$ 27	\$ 157	\$ 47	\$ 166

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY TITLE II A ODD 2423

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 99,196	\$ 21,866	\$ 18,274	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ 446,038	\$ 200,811	\$ 233,079	\$ 187,437	\$ 737,940
2000 - EMPLOYEE BENEFITS	\$ 154,471	\$ 42,720	\$ 65,169	\$ 2,718	\$ 10,700
TOTAL SALARIES AND BENEFITS	\$ 699,704	\$ 265,397	\$ 316,522	\$ 190,155	\$ 748,640
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 219,582	\$ 321,487	\$ 984,016	\$ 297,557	\$ 1,998,722
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 313,659	\$ 37,289	\$ 321,586	\$ 52,506	\$ 55,500
6000 - SUPPLIES AND MATERIALS	\$ 28,218	\$ 43,362	\$ 84,846	\$ 5,100	\$ 122,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 281,318	\$ 136,862	\$ 155,609	\$ 30,000	\$ 274,638
TOTAL NON-PERSONNEL	\$ 842,776	\$ 539,000	\$ 1,546,056	\$ 385,163	\$ 2,451,360
TOTAL PROGRAM EXPENDITURES	\$ 1,542,481	\$ 804,397	\$ 1,862,578	\$ 575,318	\$ 3,200,000
% YEAR OVER YEAR CHANGE	–%	–48%	132%	–69%	456%
PER PUPIL	\$ 30	\$ 16	\$ 37	\$ 12	\$ 64

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.00	0.00	0.20	0.00	0.00
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.00	0.00	0.20	0.00	0.00
INSTRUCTIONAL LEADERSHIP COORDINATOR	2.50	2.00	1.76	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.20	0.20	0.00
TOTAL FTE	2.50	2.00	2.36	0.20	0.00



ACADEMICS

TITLE VIB FLOW THROUGH

2438

Chief: Yolonda Brown
BCM: Emmaundia Ford

PURPOSE

Provides financial assistance to school districts that provide educational services to students with disabilities.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 5,645,027	\$ 5,674,583	\$ 6,116,301	\$ 6,953,107	\$ 8,431,110
1XXX - OTHER COMPENSATION	\$ 1,207,323	\$ 996,262	\$ 1,043,600	\$ 1,069,947	\$ 1,069,947
2000 - EMPLOYEE BENEFITS	\$ 2,227,939	\$ 2,280,422	\$ 2,331,895	\$ 2,959,562	\$ 3,512,738
TOTAL SALARIES AND BENEFITS	\$ 9,080,289	\$ 8,951,267	\$ 9,491,796	\$ 10,982,616	\$ 13,013,795
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 908,560	\$ 1,339,055	\$ –	\$ 1,182,010	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 9,155	\$ 5,345	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 465,511	\$ 407	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 1,383,226	\$ 1,344,808	\$ –	\$ 1,182,010	\$ –
TOTAL PROGRAM EXPENDITURES	\$ 10,463,516	\$ 10,296,074	\$ 9,491,796	\$ 12,164,626	\$ 13,013,795
% YEAR OVER YEAR CHANGE	–%	-2%	-8%	28%	7%
PER PUPIL	\$ 1,796	\$ 1,689	\$ 1,575	\$ 2,198	\$ 2,352

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ACCOUNTING ASSISTANT	0.00	0.00	1.00	1.00	1.00
ADAPTIVE PE TEACHER	0.00	0.00	0.00	3.00	0.00
ADAPTIVE PHYSICAL EDUCATION TEACHER	3.00	3.00	3.00	0.00	3.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	0.00	0.00
ADMINISTRATIVE ASST I	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - SPECIAL EDUCATION	0.00	0.00	1.00	1.00	1.00
ASSISTIVE TECHNOLOGY SPECIALIST	5.00	2.00	4.00	2.00	2.00
BOARD CERTIFIED BEHAVIOR ANALYST	2.00	2.00	2.00	2.00	2.00
COORDINATOR	0.00	2.00	2.00	0.00	0.00
COORDINATOR - SPECIAL EDUCATION	0.00	0.00	0.00	2.00	3.00
DATA SUPPORT SPECIALIST	2.00	2.00	3.00	2.00	2.00
DEAF BLIND INTERVENER	1.00	0.00	1.00	0.00	0.00

**FY2023 General Fund Budget by Program
Department Budgets**

FY 22/23 Budget Book

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
INTERIM COORDINATOR	3.00	0.00	0.00	0.00	0.00
INTERIM PROGRAM SPECIALIST - SPECIAL EDUCATION	1.50	0.00	0.00	0.00	0.00
INTERRELATED TEACHER	28.00	18.00	35.00	30.00	29.00
PARAPROFESSIONAL	35.00	27.00	31.00	10.00	11.00
PARAPROFESSIONAL - SPED	1.00	0.00	0.00	0.00	0.00
PARAPROFESSIONAL - TRANSITION PROGRAM	2.00	2.00	2.00	2.00	0.00
PARAPROFESSIONAL - TVIB	1.00	1.00	1.77	1.00	1.00
PROGRAM SPECIALIST - SPECIAL EDUCATION	0.00	0.00	1.50	0.00	0.00
SCHOOL BUS MONITOR	39.00	33.00	41.00	44.00	43.00
SPECIAL ED AUTISM TEACHER	7.00	3.00	6.00	7.00	7.00
SPECIAL ED EBD TEACHER - NORTH METRO	4.00	1.00	7.00	3.00	3.00
SPECIAL ED MOID - TVIB	3.00	3.00	3.00	0.00	0.00
SPECIAL ED MOID TEACHER - TVIB	0.00	0.00	0.00	3.00	0.00
SPECIAL ED PARAPROFESSIONAL	7.00	12.00	23.00	41.00	47.00
SPECIAL ED PRESCHOOL AUTISM TEACHER	0.00	0.00	0.00	1.00	1.00
SPECIAL ED PRESCHOOL TEACHER	0.00	0.00	0.00	2.00	2.00
SPECIAL ED TRANSITION PARAPRO	0.00	0.00	0.00	5.00	5.00
SPECIAL ED TRANSITION PARAPROFESSIONAL	0.00	0.00	0.00	1.00	0.00
SPECIAL ED TRANSITION TEACHER	0.00	1.00	3.00	5.00	5.00
SPECIAL ED VISUAL IMPAIRMENT	2.00	1.00	2.00	2.00	2.00
SPECIAL EDUCATION PARAPROFESSIONAL	0.00	1.00	1.00	0.00	0.00
SPECIAL EDUCATION TRANSITION PARAPROFESSIONAL	1.00	1.00	2.00	0.00	0.00
SPECIAL EDUCATION TRANSITION TEACHER	3.00	2.00	3.00	0.00	0.00
SPED PARAPROFESSIONAL	2.00	1.00	1.00	0.00	0.00
SPED PARAPROFESSIONAL - GNETS	1.00	1.00	0.00	0.00	0.00
SPEECH LANGUAGE PATHOLOGIST	5.00	1.50	4.00	2.00	2.00
STUDENT SUCCESS COACH - DISTRICT	0.00	0.00	1.00	1.00	1.00
THERAPIST	1.00	0.00	1.00	0.00	0.00
THERAPIST - CLL	0.00	1.00	1.00	1.00	1.00
SPECIAL ED MOID	0.00	0.00	0.00	0.00	3.00
STUDENT SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	14.00
TOTAL FTE	161.50	122.50	188.27	174.00	191.00



EQUITY TITLE IV SCOTT 2444

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 738	\$ 122,331	\$ —	\$ 125,348	\$ 125,348
2000 - EMPLOYEE BENEFITS	\$ 11	\$ 1,655	\$ —	\$ 1,818	\$ 1,818
TOTAL SALARIES AND BENEFITS	\$ 748	\$ 123,986	\$ —	\$ 127,166	\$ 127,166
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ 92,804	\$ —	\$ 124,439	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ 17,902	\$ —	\$ 26,303	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ 4,168	\$ —	\$ 19,088	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ 26,826	\$ —	\$ 38,518	\$ —
TOTAL NON-PERSONNEL	\$ —	\$ 141,700	\$ —	\$ 208,348	\$ —
TOTAL PROGRAM EXPENDITURES	\$ 748	\$ 265,686	\$ —	\$ 335,514	\$ 127,166
% YEAR OVER YEAR CHANGE	—%	35,408%	-100%	—%	-62%
PER PUPIL	\$ 6	\$ 2,214	\$ —	\$ 2,796	\$ 1,060

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY TITLE IV SCOTT 2445

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 140,904	\$ —	\$ 57,126	\$ 18,000	\$ 126,536
2000 - EMPLOYEE BENEFITS	\$ 1,991	\$ —	\$ 804	\$ 261	\$ 2,192
TOTAL SALARIES AND BENEFITS	\$ 142,895	\$ —	\$ 57,930	\$ 18,261	\$ 128,728
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 120,635	\$ —	\$ 33,3171	\$ 16,000	\$ 119,340
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 11,344	\$ 1,570	\$ —	\$ 6,000	\$ 26,303
6000 - SUPPLIES AND MATERIALS	\$ 7,982	\$ 54	\$ 3,184	\$ 1,250	\$ 19,065
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 28,212	\$ 6,681	\$ 22,877	\$ 2,500	\$ 42,077
TOTAL NON-PERSONNEL	\$ 168,173	\$ 8,305	\$ 59,378	\$ 25,750	\$ 206,785
TOTAL PROGRAM EXPENDITURES	\$ 311,068	\$ 8,305	\$ 117,308	\$ 44,011	\$ 335,513
% YEAR OVER YEAR CHANGE	—%	-97%	1,312%	-62%	662%
PER PUPIL	\$ 2,592	\$ 69	\$ 978	\$ 367	\$ 2,796

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY

TITLE II ADVANCED PLACEMENT

2453

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 4,544	\$ 8,150	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 4,544	\$ 8,150	\$ -	\$ -	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 4,544	\$ 8,150	\$ -	\$ -	\$ -
% YEAR OVER YEAR CHANGE	-%	79%	-100%	-%	-%
PER PUPIL	\$ 1	\$ 2	\$ -	\$ -	\$ -

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY

TITLE I (EVEN)

2486

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

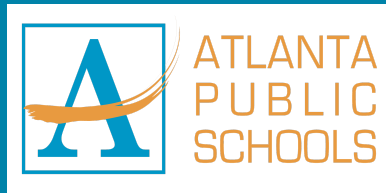
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 270,068	\$ 987,565	\$ 114,837	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 77,165	\$ 788	\$ 79,450	\$ 1,541,600	\$ 1,541,600
2000 - EMPLOYEE BENEFITS	\$ 119,205	\$ 342,335	\$ 70,433	\$ 22,353	\$ 22,353
TOTAL SALARIES AND BENEFITS	\$ 466,438	\$ 1,330,688	\$ 264,721	\$ 1,563,953	\$ 1,563,953
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 159,257	\$ 5,137,428	\$ 23,602	\$ —	\$ 2,465,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 19,985	\$ 19,202	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 86,799	\$ 138,025	\$ 7,860	\$ 266,486	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 13,048	\$ 19,588,988	\$ —	\$ 17,988,343	\$ 650,000
TOTAL NON-PERSONNEL	\$ 279,088	\$ 24,883,643	\$ 31,462	\$ 23,938,773	\$ 3,115,000
TOTAL PROGRAM EXPENDITURES	\$ 745,526	\$ 26,214,331	\$ 296,182	\$ 25,502,726	\$ 4,678,953
% YEAR OVER YEAR CHANGE	—%	3,416%	-99%	8,510%	-82%
PER PUPIL	—				

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.80	0.00	0.00	0.00	0.00
COMPLIANCE ANALYST - TITLE I	9.80	0.00	0.00	0.00	0.00
COORDINATOR	2.00	0.00	0.00	0.00	0.00
COORDINATOR - ACCOUNTING	1.00	0.00	0.00	0.00	0.00
COORDINATOR - SCHOOL IMPROVEMENT	1.00	0.00	0.00	0.00	0.00
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.00	0.60	0.00	0.00	0.00
DATA ANALYST	2.20	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR FEDERAL PROGRAMS	0.80	0.00	0.00	0.00	0.00
FAMILY ACADEMIC ENGAGEMENT SPECIALIST	8.00	0.00	0.00	0.00	0.00
FAMILY INVOLVEMENT (CMCD) LIAISON	1.00	0.00	0.00	0.00	0.00
FINANCIAL ANALYST	1.00	0.00	0.00	0.00	0.00

**FY2023 General Fund Budget by Program
Department Budgets**

[FY 22/23 Budget Book](#)

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
FISCAL MANAGER - TITLE I	0.80	0.00	0.00	0.00	0.00
INSTRUCTIONAL MENTOR	5.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST - CLL	0.00	0.00	8.50	0.00	0.00
PARENT LIAISON	0.00	0.00	0.30	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
TOTAL FTE	35.40	0.60	8.80	0.00	0.00



EQUITY TITLE IV DOBBS 2490

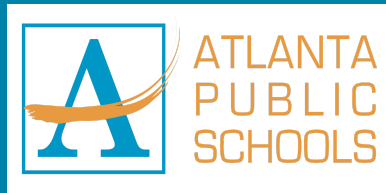
Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 2,503	\$ 76,754	\$ -	\$ 120,871	\$ 120,871
2000 - EMPLOYEE BENEFITS	\$ 36	\$ 1,106	\$ -	\$ 1,753	\$ 1,753
TOTAL SALARIES AND BENEFITS	\$ 2,539	\$ 77,860	\$ -	\$ 122,624	\$ 122,624
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 66,608	\$ -	\$ 104,310	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 21,831	\$ -	\$ 45,500	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 1,686	\$ -	\$ 10,052	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 30,565	\$ -	\$ 38,150	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ 120,689	\$ -	\$ 198,012	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 2,539	\$ 198,549	\$ -	\$ 320,636	\$ 122,624
% YEAR OVER YEAR CHANGE	-%	7,719%	-100%	-%	-62%
PER PUPIL	\$ -	\$ 1,985	\$ -	\$ 3,206	\$ 1,226

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY

TITLE IV DOBBS

2491

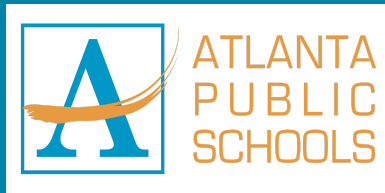
Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 121,774	\$ —	\$ 97,986	\$ 8,500	\$ 114,010
2000 - EMPLOYEE BENEFITS	\$ 1,748	\$ —	\$ 1,394	\$ 123	\$ 2,553
TOTAL SALARIES AND BENEFITS	\$ 123,522	\$ —	\$ 99,381	\$ 8,623	\$ 116,563
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 132,287	\$ —	\$ 121,845	\$ 15,000	\$ 113,868
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 31,028	\$ —	\$ 12,391	\$ 3,000	\$ 48,700
6000 - SUPPLIES AND MATERIALS	\$ 4,322	\$ —	\$ 21,531	\$ 2,000	\$ 5,923
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 32,305	\$ 7,736	\$ 35,817	\$ 5,000	\$ 35,582
TOTAL NON-PERSONNEL	\$ 199,942	\$ 7,736	\$ 191,584	\$ 25,000	\$ 204,073
TOTAL PROGRAM EXPENDITURES	\$ 323,464	\$ 7,736	\$ 290,964	\$ 33,623	\$ 320,636
% YEAR OVER YEAR CHANGE	—%	-98%	3,661%	-88%	854%
PER PUPIL	\$ —	\$ 77	\$ 2,910	\$ 336	\$ 3,206

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY

TITLE IV PART A (EVEN)

2494

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

PURPOSE

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 3,286	\$ —	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 820	\$ 183,760	\$ 1,157,926	\$ 394,500	\$ 365,800
2000 - EMPLOYEE BENEFITS	\$ 58	\$ 1,234	\$ 17,273	\$ 5,720	\$ 5,304
TOTAL SALARIES AND BENEFITS	\$ 4,165	\$ 184,994	\$ 1,175,199	\$ 400,220	\$ 371,104
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,600	\$ 228,677	\$ 171,618	\$ 545,471	\$ 53,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ 208,652	\$ 169,034	\$ 54,024	\$ 130,000
6000 - SUPPLIES AND MATERIALS	\$ 3,721	\$ 64,691	\$ 108,088	\$ 154,433	\$ 119,985
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ 632,667	\$ 7,643	\$ 981,877	\$ 73,000
TOTAL NON-PERSONNEL	\$ 6,321	\$ 1,134,688	\$ 456,383	\$ 1,735,805	\$ 375,985
TOTAL PROGRAM EXPENDITURES	\$ 10,487	\$ 1,319,682	\$ 1,631,582	\$ 2,136,025	\$ 747,089
% YEAR OVER YEAR CHANGE	—%	12,483%	27%	540%	-65%
PER PUPIL	\$ 1	\$ 118	\$ 139	\$ 180	\$ 63

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASST II	0.10	0.00	0.00	0.00	0.00
DATA ANALYST	0.20	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.10	0.00	0.00	0.00	0.00
FISCAL MANAGER	0.10	0.00	0.00	0.00	0.00
TOTAL FTE	0.50	0.00	0.00	0.00	0.00



ACADEMICS

PRE-K SUMMER TRANSITION PROGRAM

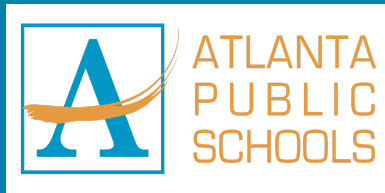
2503
Chief: Yolonda Brown
BCM: Joye Bradley

PURPOSE

The Pre-k Summer Transition is funded by The Georgia Department of Early Care and Learning 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 are 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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ –	\$ –	\$ –	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ 1,758	\$ –	\$ –	\$ 155,200	\$ 155,200
2000 - EMPLOYEE BENEFITS	\$ 6	\$ –	\$ –	\$ 2,250	\$ 2,250
TOTAL SALARIES AND BENEFITS	\$ 1,763	\$ –	\$ –	\$ 157,450	\$ 157,450
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 7,636	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ 74,550	\$ 157,450
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 7,636	\$ –	\$ –	\$ 74,550	\$ 157,450
TOTAL PROGRAM EXPENDITURES	\$ 9,399	\$ –	\$ –	\$ 232,000	\$ 314,900
% YEAR OVER YEAR CHANGE	–%	-100%	–%	–%	36%
PER PUPIL	\$ 94	\$ –	\$ –	\$ 2,468	\$ 2,315

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



ACADEMICS

GEEARS PreK - Georgia Early Education Alliance for Ready Students 2511

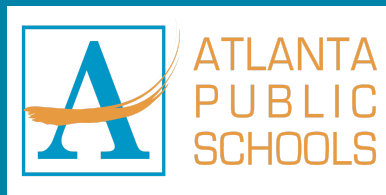
Chief: Yolonda Brown
BCM: Joye Bradley

PURPOSE

The Georgia Early Education Alliance for Ready Students has established this funding in collaboration with PAACT: Promise All Atlanta Children Thrive a citywide alliance working to support high-quality early learning, education, and the healthy development of Atlanta's youngest children. Staffing positions are also included for school transition and data analysis for early learning efforts.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 26,936	\$ 17,613	\$ 53,936	\$ 79,285	\$ 40,006
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 9,685	\$ 6,532	\$ 14,693	\$ 26,017	\$ 17,781
TOTAL SALARIES AND BENEFITS	\$ 36,621	\$ 24,145	\$ 70,630	\$ 105,302	\$ 57,787
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 855	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 855	\$ -	\$ -	\$ 5,000	\$ 5,000
TOTAL PROGRAM EXPENDITURES	\$ 37,476	\$ 24,145	\$ 70,630	\$ 110,302	\$ 62,787
% YEAR OVER YEAR CHANGE	-%	-36%	193%	56%	-43%
PER PUPIL	\$ 32	\$ 21	\$ 61	\$ 95	\$ 52

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
EARLY LEARNING DATA STRATEGIST	0.50	0.50	0.88	1.00	1.00
TOTAL FTE	0.50	0.50	0.88	1.00	1.00



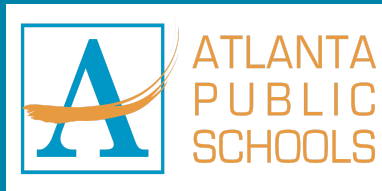
ACADEMICS
FEDERAL PARENT MENTOR
2512
Chief: Yolonda Brown
BCM: Emmaundia Ford

PURPOSE

This grant assists in funding 2 parent mentors for special education. There are matching requirements for this grant.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ 25,520	\$ 14,130	\$ 28,389	\$ 28,389
2000 - EMPLOYEE BENEFITS	\$ -	\$ 370	\$ 205	\$ 412	\$ 412
TOTAL SALARIES AND BENEFITS	\$ -	\$ 25,890	\$ 14,335	\$ 28,801	\$ 28,801
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAM EXPENDITURES	\$ -	\$ 25,890	\$ 14,335	\$ 28,801	\$ 28,801
% YEAR OVER YEAR CHANGE	-%	-%	-45%	101%	0%
PER PUPIL	\$ -	\$ -	\$ -	\$ -	\$ -

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



ACADEMICS LOTTERY PREK 2514

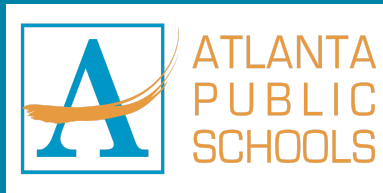
Chief: Yolonda Brown
BCM: Joye Bradley

PURPOSE

The purpose of this grant is to provide funding for the operations of the Georgia lottery-funded pre-k programs.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 4,229,654	\$ 4,546,060	\$ 4,678,112	\$ 5,124,676	\$ 5,362,945
1XXX - OTHER COMPENSATION	\$ 83,528	\$ 66,081	\$ 24,447	\$ 110,000	\$ 110,000
2000 - EMPLOYEE BENEFITS	\$ 1,733,533	\$ 1,971,608	\$ 1,949,440	\$ 2,080,528	\$ 2,191,306
TOTAL SALARIES AND BENEFITS	\$ 6,046,716	\$ 6,583,750	\$ 6,652,000	\$ 7,315,204	\$ 7,664,250
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 160,309	\$ 165,431	\$ 133,848	\$ 165,000	\$ 100,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 34,142	\$ 29,489	\$ 8,946	\$ 40,000	\$ 10,000
6000 - SUPPLIES AND MATERIALS	\$ 102,971	\$ 84,158	\$ 232,831	\$ 887,216	\$ 826,331
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 297,422	\$ 279,079	\$ 375,625	\$ 1,092,216	\$ 936,331
TOTAL PROGRAM EXPENDITURES	\$ 6,344,138	\$ 6,862,828	\$ 7,027,625	\$ 8,407,420	\$ 8,600,581
% YEAR OVER YEAR CHANGE	–%	8%	2%	46%	2%
PER PUPIL	–				

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
PRE-K PARAPROFESSIONAL	52.00	49.00	56.00	56.00	55.00
PRE-K TEACHER	52.00	48.00	54.00	56.00	56.00
TOTAL FTE	104.00	97.00	110.00	112.00	112.00



ACADEMICS

HEAD START COLLABORATIVE

2577

Chief: Yolonda Brown
BCM: Joye Bradley

PURPOSE

The purpose of this grant is to provide comprehensive services to families including education, nutrition, healthcare, and child wellbeing.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 513,223	\$ 537,679	\$ 523,466	\$ 603,301	\$ 609,154
1XXX - OTHER COMPENSATION	\$ 9,502	\$ 614	\$ 10,152	\$ 10,000	\$ 10,000
2000 - EMPLOYEE BENEFITS	\$ 195,253	\$ 208,921	\$ 196,017	\$ 220,020	\$ 222,760
TOTAL SALARIES AND BENEFITS	\$ 717,977	\$ 747,213	\$ 729,634	\$ 833,321	\$ 841,914
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 2,343	\$ 1,103	\$ 10,000	\$ 27,000	\$ 27,000
6000 - SUPPLIES AND MATERIALS	\$ 1,437	\$ 6,661	\$ 1,788	\$ 12,348	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 3,780	\$ 8,328	\$ 11,788	\$ 39,348	\$ 27,000
TOTAL PROGRAM EXPENDITURES	\$ 721,757	\$ 754,977	\$ 741,422	\$ 872,669	\$ 868,914
% YEAR OVER YEAR CHANGE	–%	5%	-2%	18%	0%
PER PUPIL	\$ 1,289	\$ 1,348	\$ 1,324	\$ 1,558	\$ 1,551

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
COUNSELOR - SPECIAL REVENUE	0.00	0.00	0.00	1.00	0.00
PRE-K ENROLLMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
PRE-K FAMILY SUPPORT SPECIALIST	5.00	4.00	5.00	5.00	5.00
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	3.00	3.00	3.00	3.00	3.00
COUNSELOR - SPECIAL REVENUE	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	9.00	8.00	9.00	10.00	10.00



EQUITY

TITLE II ADVANCED PLACEMENT

2718

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 7,675	\$ 8,000	\$ 6,000
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ 7,675	\$ 8,000	\$ 6,000
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ -	\$ 8,000	\$ 6,000
% YEAR OVER YEAR CHANGE	-%	-%	-%	4%	-25%
PER PUPIL	\$ -	\$ -	\$ -	\$ 1	\$ 1

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



ACADEMICS

United Way Georgia Early Learning Collaborative

2863

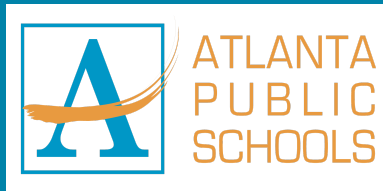
Chief: Yolonda Brown
BCM: Joye Bradley

PURPOSE

This grant is used to support the school transition efforts for families and students.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 70,687	\$ 75,311	\$ 75,625	\$ 78,723	\$ 78,722
1XXX - OTHER COMPENSATION	\$ 42,453	\$ 64,241	\$ 99,321	\$ 35,552	\$ 35,552
2000 - EMPLOYEE BENEFITS	\$ 42,862	\$ 34,732	\$ 42,468	\$ 26,413	\$ 26,593
TOTAL SALARIES AND BENEFITS	\$ 156,003	\$ 174,284	\$ 217,414	\$ 140,688	\$ 140,867
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,200	\$ 800	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 300	\$ 8,934	\$ 10,125	\$ 15,000	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 35,473	\$ 93,026	\$ –	\$ 70,096	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 36,973	\$ 102,760	\$ 10,125	\$ 85,096	\$ –
TOTAL PROGRAM EXPENDITURES	\$ 192,976	\$ 277,044	\$ 227,539	\$ 225,785	\$ 140,867
% YEAR OVER YEAR CHANGE	–%	44%	-18%	-0.8%	-38%
PER PUPIL	\$ 166	\$ 239	\$ 196	\$ 196	\$ 121

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
SCHOOL TRANSITION SPECIALIST	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	1.00	1.00	1.00	1.00	1.00



ACADEMICS

United Way Georgia Mini Grants 2886

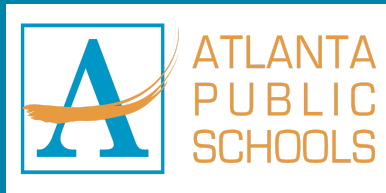
Chief: Yolonda Brown BCM: Joye Bradley

PURPOSE

This grant is used to support the school transition efforts for families and students.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 1,635	\$ 1,500	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 67	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ 1,702	\$ 1,500	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 6,000	\$ 7,250	\$ 58,176	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 12,121	\$ 2,358	\$ -	\$ 35,500	\$ 407,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 8,274	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 18,121	\$ 9,608	\$ 66,449	\$ 35,500	\$ 407,000
TOTAL PROGRAM EXPENDITURES	\$ 19,823	\$ 11,108	\$ 66,449	\$ 35,500	\$ 407,000
% YEAR OVER YEAR CHANGE	-%	-44%	498%	-47%	1,046%
PER PUPIL	\$ 12	\$ 7	\$ 42	\$ 22	\$ 254

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



EQUITY

CARES ESSER I - Coronavirus Aid, Relief, and Economic Security Act,
Elementary and Secondary School Emergency Relief
2965

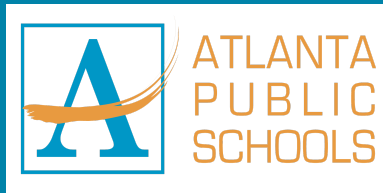
Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ 307,850	\$ 325,031	\$ 61,000
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 91,250	\$ 183,985	\$ 183,985
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ 121,307	\$ 117,576	\$ 24,947
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ 520,406	\$ 626,592	\$ 269,932
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 3,527,189	\$ 9,122,227	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ 509,158	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ 2,648,489	\$ 1,229,353	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ 6,913,527	\$ 2,877,919	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ 263,642	\$ 63,000	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 370,289	\$ 200,500	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ 14,232,295	\$ 13,492,999	\$ -
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ 14,752,701	\$ 14,119,591	\$ 269,932
% YEAR OVER YEAR CHANGE	-%	-%	-%	59%	-98%
PER PUPIL	\$ -	\$ -	\$ 290	\$ 283	\$ 5

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
DISTRICT OFFICE REGISTERED NURSE (RN)	0.00	0.00	0.00	1.00	0.00
TEACHER - VIRTUAL ELEMENTARY	0.00	0.00	3.00	2.00	0.00
TEACHER - VIRTUAL SPECIAL ED ELEMENTARY	0.00	0.00	1.00	1.00	0.00
MASTER TEACHER LEADER - VIRTUAL SCHOOLS	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	4.00	4.00	1.00



EQUITY

CRRSA ESSER II - Coronavirus Aid, Relief, and Economic Security Act,
Elementary and Secondary School Emergency Relief

2980

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

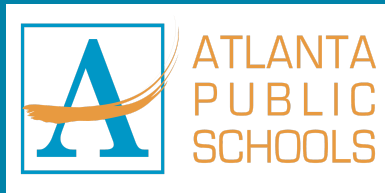
PURPOSE

The purpose of ESSER II is 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 are continually permitted.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ 4,561,395	\$ 3,914,233
1XXX - OTHER COMPENSATION	\$ —	\$ —	\$ 2,125,871	\$ 9,372,888	\$ 5,911,617
2000 - EMPLOYEE BENEFITS	\$ —	\$ —	\$ 298,332	\$ —	\$ 281,039
TOTAL SALARIES AND BENEFITS	\$ —	\$ —	\$ 2,432,456	\$ 13,934,283	\$ 10,106,890
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ 1,672,854	\$ 35,491,537	\$ 5,646,637
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 229,940	\$ 125,801
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ 301,662	\$ 2,070,843	\$ 279,447
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ 1,464,758	\$ 16,613,894	\$ 11,997,426
7000 - PROPERTY	\$ —	\$ —	\$ 216,600	\$ 428,480	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ 260,074	\$ —
TOTAL NON-PERSONNEL	\$ —	\$ —	\$ 3,655,874	\$ 55,094,768	\$ 18,049,311
TOTAL PROGRAM EXPENDITURES	\$ —	\$ —	\$ 6,088,330	\$ 69,029,051	\$ 28,156,201
% YEAR OVER YEAR CHANGE	—%	—%	—%	1,034%	-59%
PER PUPIL	\$ —	\$ —	\$ 119	\$ 1,385	\$ 565

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
2ND GRADE TEACHER - CARES	0.00	0.00	0.00	2.00	0.00
AUTR RELAY RESIDENT (RELAY) - CARES	0.00	0.00	0.00	2.00	0.00
AVA LAB TEACHER - CARES	0.00	0.00	0.00	2.00	0.00
CLINICAL THERAPIST	0.00	0.00	0.00	1.00	0.00
COUNSELOR	0.00	0.00	0.00	0.50	0.00
COUNSELOR - ACADEMIC RECOVERY - CARES II	0.00	0.00	0.00	1.00	0.00
COUNSELOR - CARES II	0.00	0.00	0.00	2.00	0.00
CREDIT RECOVERY TEACHER - CARES	0.00	0.00	0.00	2.00	0.00
EIP TEACHER (1-3) - CARES	0.00	0.00	0.00	2.50	0.00
EIP TEACHER (4 - 5)	0.00	0.00	0.00	4.00	0.00
ELA TEACHER - CARES	0.00	0.00	0.00	1.00	0.00
INSTRUCTIONAL COACH - 211 DAY - CARES II	0.00	0.00	0.00	3.00	0.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
INTERVENTION SPECIALIST - CARES II	0.00	0.00	0.00	17.70	0.00
INTERVENTION TEACHER	0.00	0.00	0.00	1.00	0.00
MATH SUPPORT TEACHER - CARES	0.00	0.00	0.00	2.00	0.00
MATH TEACHER - CARES	0.00	0.00	0.00	1.50	0.00
MATH/ELA TEACHER - CARES	0.00	0.00	0.00	2.00	0.00
PARAPROFESSIONAL - CARES	0.00	0.00	0.00	29.50	0.00
PARENT LIAISON - CARES	0.00	0.00	0.00	1.00	0.00
READING TEACHER - CARES	0.00	0.00	0.00	1.50	0.00
READING TEACHER (K-5) - CARES	0.00	0.00	0.00	2.00	0.00
RESTORATIVE PRACTICES COACH	0.00	0.00	0.00	1.00	0.00
SCHOOL NURSE - CARES	0.00	0.00	0.00	2.00	0.00
SOCIAL WORKER - CARES II	0.00	0.00	0.00	3.00	0.00
SPECIAL ED LEAD TEACHER - CARES	0.00	0.00	0.00	1.00	0.00
SPECIALIST - READING	0.00	0.00	0.00	1.00	0.00
TEACHER - CARES	0.00	0.00	0.00	23.20	0.00
TEACHER - VIRTUAL ELEMENTARY - CARES II	0.00	0.00	0.00	5.00	0.00
TEACHER-CARES	0.00	0.00	0.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00
MASTER TEACHER LEADER	0.00	0.00	0.00	0.00	1.00
SST INTERVENTION SPECIALIST	0.00	0.00	0.00	0.00	1.75
INSTRUCTIONAL COACH (211 DAYS)	0.00	0.00	0.00	0.00	2.00
PARAPROFESSIONAL	0.00	0.00	0.00	0.00	3.20
TEACHER-CARES	0.00	0.00	0.00	0.00	4.00
EIP TEACHER (4-5)	0.00	0.00	0.00	0.00	0.80
5TH GRADE TEACHER	0.00	0.00	0.00	0.00	1.00
ELA TEACHER (6-8)	0.00	0.00	0.00	0.00	0.60
CLINICAL THERAPIST	0.00	0.00	0.00	0.00	1.00
1ST GRADE TEACHER	0.00	0.00	0.00	0.00	1.43
KINDG TEACHER	0.00	0.00	0.00	0.00	1.00
NON-INSTRUCTIONAL AIDE	0.00	0.00	0.00	0.00	1.00
COUNSELOR- CARES	0.00	0.00	0.00	0.00	1.00
MATH TEACHER (6-8)	0.00	0.00	0.00	0.00	1.00
MATH INTERVENTION SPECIALIST CARES II FUNDED	0.00	0.00	0.00	0.00	1.00
RESTORATIVE PRACTICES COACH	0.00	0.00	0.00	0.00	1.00
BEHAVIORAL SPECIALIST (202 DAYS)	0.00	0.00	0.00	0.00	0.45
MEDIA SPECIALIST-CARES	0.00	0.00	0.00	0.00	1.00
PE TEACHER (6-8)	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	118.40	26.23



EQUITY

ARP ESSER III - American Rescue Plan, Elementary and Secondary
School Emergency Relief
2988

Chief: Tauheedah Baker-Jones
BCM: Larry Wallace

PURPOSE

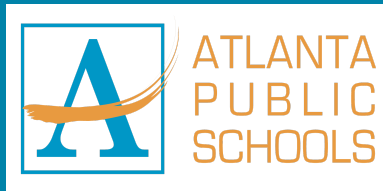
The purpose of the ESSER III ARP grant is to allow SEAs to take additional steps to safely reopen schools for in-person instruction and keep them open, and to address the disruptions to teaching and learning resulting from the pandemic.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 40,071,948
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 7,182,118
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 446,096
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 47,700,162
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 201,029,151	\$ 45,014,004
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,017,323
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 2,623,817
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 34,928,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ 3,747,854
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 15,534,767
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ 201,029,151	\$ 102,865,766
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ -	\$ 201,029,151	\$ 150,565,928
% YEAR OVER YEAR CHANGE	-%	-%	-%	-%	-25%
PER PUPIL	\$ -	\$ -	\$ -	\$ 4,032	\$ 3,020

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
COUNSELOR - ATLANTA VIRTUAL - CARES III	0.00	0.00	0.00	1.00	0.00
DISTRICT OFFICE STAFFING ADMINISTRATOR - CARES III	0.00	0.00	0.00	1.00	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALISTS - CARES III	0.00	0.00	0.00	9.00	0.00
MEDIA SPECIALIST - ATLANTA VIRTUAL - CARES III	0.00	0.00	0.00	1.00	0.00
PROGRAM MANAGER - ATLANTA VIRTUAL - CARES III	0.00	0.00	0.00	1.00	0.00
PSYCHOLOGIST - CARES III	0.00	0.00	0.00	36.00	0.00
REGISTRAR - ATLANTA VIRTUAL - CARES III	0.00	0.00	0.00	1.00	0.00
SCHOOL NURSE - LPN - CARES III	0.00	0.00	0.00	38.00	0.00
SCHOOL NURSE - RN - CARES III	0.00	0.00	0.00	14.00	0.00
SOCIAL WORKER - ATLANTA VIRTUAL - CARES III	0.00	0.00	0.00	1.00	0.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
SOCIAL WORKER - CARES III	0.00	0.00	0.00	60.00	0.00
SPECIAL REVENUE COORDINATOR - CARES III	0.00	0.00	0.00	1.00	0.00
STUDENT SUPPORT SPECIALISTS - CARES III	0.00	0.00	0.00	8.00	0.00
TEACHERS - ATLANTA VIRTUAL - CARES III	0.00	0.00	0.00	31.00	0.00
COUNSELORS (K-5)	0.00	0.00	0.00	0.00	1.40
SST INTERVENTION SPECIALIST	0.00	0.00	0.00	0.00	9.30
COUNSELORS (9-12)	0.00	0.00	0.00	0.00	1.50
INSTRUCTIONAL COACH (211 DAYS)	0.00	0.00	0.00	0.00	6.00
SOCIAL WORKER	0.00	0.00	0.00	0.00	2.00
PARAPROFESSIONAL	0.00	0.00	0.00	0.00	31.30
TEACHER-CARES	0.00	0.00	0.00	0.00	12.00
EIP TEACHER (4-5)	0.00	0.00	0.00	0.00	2.00
2ND GRADE TEACHER	0.00	0.00	0.00	0.00	3.00
3RD GRADE TEACHER	0.00	0.00	0.00	0.00	4.00
MATH/ELA TEACHER (9-12)	0.00	0.00	0.00	0.00	2.00
5TH GRADE TEACHER	0.00	0.00	0.00	0.00	2.00
KINDG PARA	0.00	0.00	0.00	0.00	3.00
CREDIT RECOVERY TEACHER	0.00	0.00	0.00	0.00	1.00
MATH SUPPORT TEACHER	0.00	0.00	0.00	0.00	1.00
READING (K-5) TEACHER	0.00	0.00	0.00	0.00	2.00
EIP TEACHER (1-3)	0.00	0.00	0.00	0.00	2.00
ELA TEACHER (6-8)	0.00	0.00	0.00	0.00	3.40
CLINICAL THERAPIST	0.00	0.00	0.00	0.00	1.00
1ST GRADE TEACHER	0.00	0.00	0.00	0.00	1.57
NON-INSTRUCTIONAL AIDE	0.00	0.00	0.00	0.00	9.00
SCHOOL CLERK (211 DAY)	0.00	0.00	0.00	0.00	1.00
STEM LAB TEACHER	0.00	0.00	0.00	0.00	1.00
ART TEACHER (6-8)	0.00	0.00	0.00	0.00	1.00
BEHAVIORAL SPECIALIST (211 DAYS)	0.00	0.00	0.00	0.00	1.00
SPECIAL ED LEAD TEACHER	0.00	0.00	0.00	0.00	1.00
KINDG TEACHER	0.00	0.00	0.00	0.00	2.00
4TH GRADE TEACHER	0.00	0.00	0.00	0.00	0.50
ISS MONITOR	0.00	0.00	0.00	0.00	1.00
SCIENCE TEACHER (6-8)	0.00	0.00	0.00	0.00	3.00
READING INTERVENTION SPECIALIST	0.00	0.00	0.00	0.00	1.00
MATH TEACHER (9-12)	0.00	0.00	0.00	0.00	2.00
INTERRELATED TEACHER	0.00	0.00	0.00	0.00	0.50
MASTER TEACHER LEADER	0.00	0.00	0.00	0.00	2.00
COUNSELORS (6-8)	0.00	0.00	0.00	0.00	0.50
READING SPECIALIST	0.00	0.00	0.00	0.00	1.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
MATH TEACHER (6-8)	0.00	0.00	0.00	0.00	1.00
PARENT LIAISON	0.00	0.00	0.00	0.00	1.40
SOCIAL STUDIES TEACHER (9-12)	0.00	0.00	0.00	0.00	1.00
RESTORATIVE PRACTICES COACH	0.00	0.00	0.00	0.00	1.00
WORLD LANGUAGE TEACHER (1-5)	0.00	0.00	0.00	0.00	1.00
BEHAVIORAL SPECIALIST (202 DAYS)	0.00	0.00	0.00	0.00	2.55
SCIENCE TEACHER (9-12)	0.00	0.00	0.00	0.00	1.00
GRADUATION COACH	0.00	0.00	0.00	0.00	1.00
INSTRUCTIONAL COACH (202 DAYS)	0.00	0.00	0.00	0.00	1.00
ELA TEACHER (9-12)	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	203.00	130.92



OPERATIONS

CHILD AND ADULT CARE FOOD PROGRAM CACFP 6695

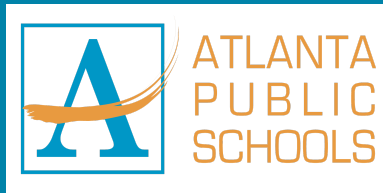
Chief: Larry Hoskins
BCM: Marilyn Hughes

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 135,399	\$ 138,577	\$ 139,155	\$ 145,069	\$ 145,069
1XXX - OTHER COMPENSATION	\$ 225	\$ 1,000	\$ 2,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 51,222	\$ 54,094	\$ 51,352	\$ 49,164	\$ 49,503
TOTAL SALARIES AND BENEFITS	\$ 186,846	\$ 193,671	\$ 192,507	\$ 194,233	\$ 194,572
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ 150	\$ 150
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ 3,000	\$ 3,000
6000 - SUPPLIES AND MATERIALS	\$ 820,222	\$ 696,392	\$ 30,709	\$ 672,958	\$ 584,702
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 820,222	\$ 696,392	\$ 30,709	\$ 676,108	\$ 587,852
TOTAL PROGRAM EXPENDITURES	\$ 1,007,068	\$ 890,063	\$ 223,216	\$ 870,341	\$ 782,424
% YEAR OVER YEAR CHANGE	–%	-12%	-75%	290%	-78%
PER PUPIL	\$ 1,348	\$ 960	\$ 81	\$ 382	\$ 78

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
NUTRITION MANAGER	0.80	1.00	1.00	1.00	1.00
NUTRITION PROGRAM SPECIALIST	0.80	1.00	1.00	1.00	1.00
TOTAL FTE	1.60	2.00	2.00	2.00	2.00



OPERATIONS

SCHOOL NUTRITION SERVICES

6990

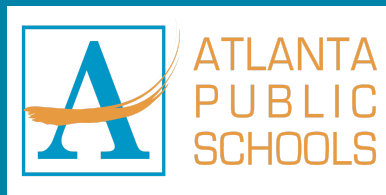
Chief: Larry Hoskins
BCM: Marilyn Hughes

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 2,244,807	\$ 2,174,524	\$ 1,917,538	\$ 2,079,868	\$ 1,780,379
1XXX - OTHER COMPENSATION	\$ 9,702	\$ 9,142	\$ 57,661	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 693,027	\$ 665,023	\$ 592,072	\$ 982,700	\$ 759,037
TOTAL SALARIES AND BENEFITS	\$ 2,947,536	\$ 2,848,690	\$ 2,567,271	\$ 3,062,568	\$ 2,539,416
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 623,161	\$ 216,970	\$ 38,201	\$ 668,889	\$ 668,889
4000 - PURCHASED PROPERTY SERVICES	\$ 663,295	\$ 607,251	\$ 295,468	\$ 838,715	\$ 1,488,715
5000 - OTHER PURCHASED SERVICES	\$ 21,420,953	\$ 18,433,959	\$ 8,256,604	\$ 26,332,000	\$ 26,325,000
6000 - SUPPLIES AND MATERIALS	\$ 824,961	\$ 29,969	\$ 54,472	\$ 137,205	\$ 132,205
7000 - PROPERTY	\$ 398,306	\$ 608,255	\$ 221,952	\$ 1,350,000	\$ 2,700,000
8000 - OTHER OBJECTS	\$ 404	\$ –	\$ –	\$ 125,021	\$ 125,021
TOTAL NON-PERSONNEL	\$ 23,931,080	\$ 19,896,404	\$ 8,866,697	\$ 29,451,830	\$ 31,439,830
TOTAL PROGRAM EXPENDITURES	\$ 26,878,616	\$ 22,745,093	\$ 11,433,968	\$ 32,514,398	\$ 33,979,246
% YEAR OVER YEAR CHANGE	–%	-15%	-50%	184%	5%
PER PUPIL	\$566	\$480	\$251	\$754	\$658

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



OPERATIONS
FRESH FRUIT AND VEGETABLE
PROGRAM I
6991
Chief: Larry Hoskins
BCM: Marilyn Hughes

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ –	\$ –	\$ –	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ –	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL SALARIES AND BENEFITS	\$ –	\$ –	\$ –	\$ –	\$ –
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 95,574	\$ 128,883	\$ 33,413	\$ 156,925	\$ 120,758
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 95,574	\$ 128,883	\$ 33,413	\$ 156,925	\$ 120,758
TOTAL PROGRAM EXPENDITURES	\$ 95,574	\$ 128,883	\$ 33,413	\$ 156,925	\$ 120,758
% YEAR OVER YEAR CHANGE	–%	35%	-74%	370%	-23%
PER PUPIL	\$ 6	\$ 8	\$ 2	\$ 13	\$ 5

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



OPERATIONS

FRESH FRUIT AND VEGETABLE PROGRAM II 6992

Chief: Larry Hoskins
BCM: Marilyn Hughes

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ –	\$ –	\$ –	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ –	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL SALARIES AND BENEFITS	\$ –	\$ –	\$ –	\$ –	\$ –
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 643,427	\$ 525,373	\$ 406,014	\$ 654,070	\$ 714,857
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 643,427	\$ 525,373	\$ –	\$ 654,070	\$ 714,857
TOTAL PROGRAM EXPENDITURES	\$ 643,427	\$ 525,373	\$ 406,014	\$ 654,070	\$ 714,857
% YEAR OVER YEAR CHANGE	–%	-18%	-23%	61%	9%
PER PUPIL	\$40	\$34	\$27	\$54	\$29

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00

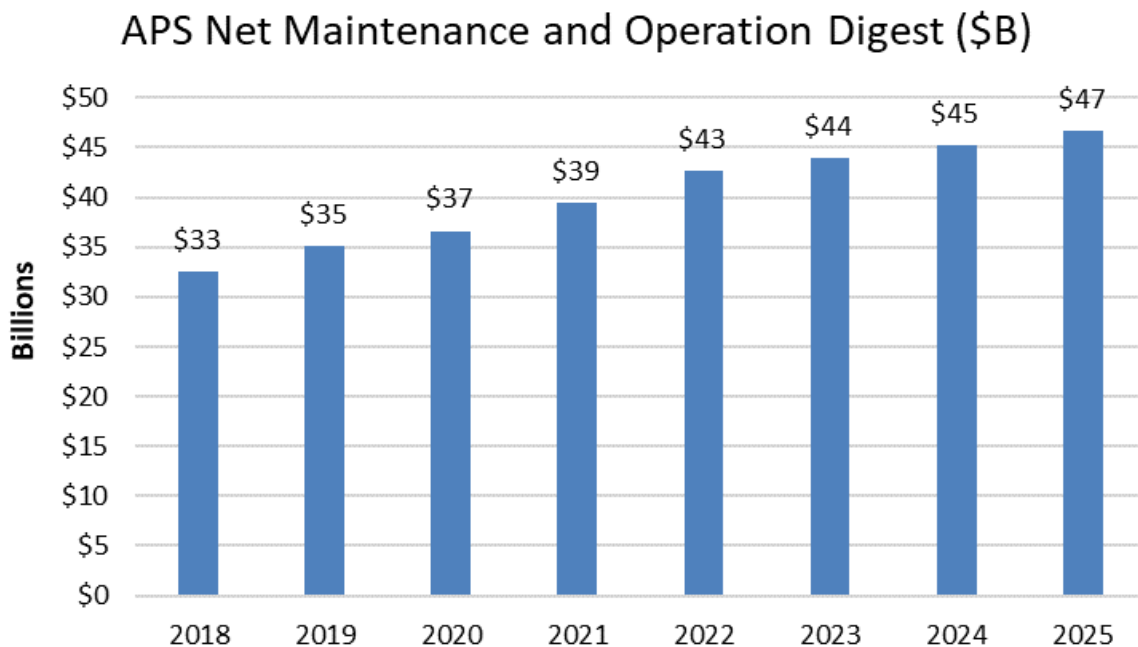


Discover more in our [INFORMATIONAL](#) section

EXEC. SUMMARY
ORGANIZATIONAL
FINANCIAL
APPENDIX

Property 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.

Tax Bill for Typical \$325,000 Homesteaded Property			
Fiscal Year	Tax Year	Millage Rate	Total Tax Bill
2019	2018	20.740	\$ 1,037.00
2020	2019	20.740	\$ 1,037.00
2021	2020	20.740	\$ 1,037.00
2022	2021	20.740	\$ 1,037.00
2023	2022	20.500	\$ 1,025.00

Almost 77% 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.

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 most recent digest FY2023 (2022), we have been able to provide some relief to taxpayers with a partial roll-back to a millage rate of 20.500.

CURRENT 2022 TAX DIGEST AND 5 YEAR HISTORY OF LEVY (<i>in thousands</i>)						
COUNTY SCHOOL	2017	2018	2019	2020	2021	2022
Real & Personal	29,383,566	34,900,022	39,029,949	40,912,935	43,879,812	47,538,634
Motor Vehicles	278,888	191,111	145,745	111,007	82,353	67,972
Mobile Homes	320	383	390	396	429	434
Timber - 100%	0	0	0	0	0	155
Heavy Duty Equipment	83	391	207	355	0	309
Gross Digest	29,662,857	35,091,907	39,176,291	41,027,892	43,962,593	47,607,505
Less Exemptions	2,882,788	2,573,730	4,021,327	4,387,493	4,552,726	4,935,338
NET DIGEST VALUE	26,780,069	32,518,177	35,154,964	36,640,399	39,409,868	42,672,167
State Forest Land Assistance Grant Value	0	0	0	0	0	0
Adjusted Net M&O Digest	26,780,069	32,518,177	35,154,964	36,640,399	39,409,868	42,672,167
Gross M&O Millage	21.740	21.740	20.740	20.740	20.740	20.740
Less Rollbacks		-1.000				-0.240
Net M&O Millage	21.740	20.740	20.740	20.740	20.740	20.500
Total School Taxes Levied	\$582,199	\$674,427	\$729,114	\$759,922	\$817,361	\$874,799
Net Taxes \$ Increase	\$26,471	\$92,228	\$54,687	\$30,808	\$57,439	\$57,438
Net Taxes % Increase	4.76%	15.84%	8.11%	4.23%	7.56%	7.03%

APS receives Property Tax (less Ad Valorem) as the biggest revenue source. Local revenue comprises almost 77% 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 total only \$23 million for FY2023.

Enrollment and Staffing Projections Methodology

Atlanta Public Schools uses a modified cohort survival method to forecast future student enrollment. Firstly, the department assumes a natural progression through the grades (e.g., current seventh graders will become next year's eighth graders). Next, the department determines student yield factors based on the number of students that certain types of developments traditionally produce. Those factors are then multiplied by the number of new housing units in an area to predict the number of additional students generated by new housing.

Finally, mobility factors are applied to each grade which considers the in- and out-migration of students. For instance, some areas may see more ninth graders enrolling in school than last year's eighth graders and new housing development alone may predict.

For future kindergarten students, birth factors are determined based on current and historical trends.

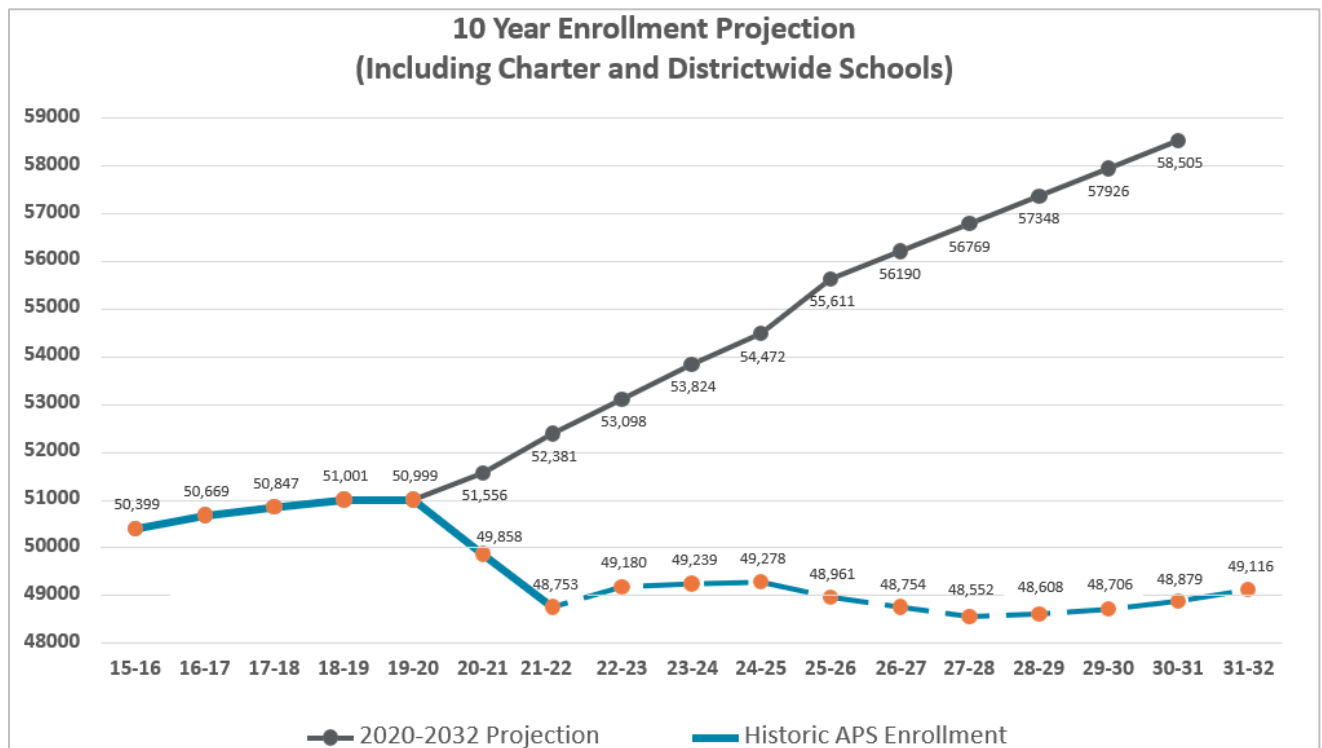
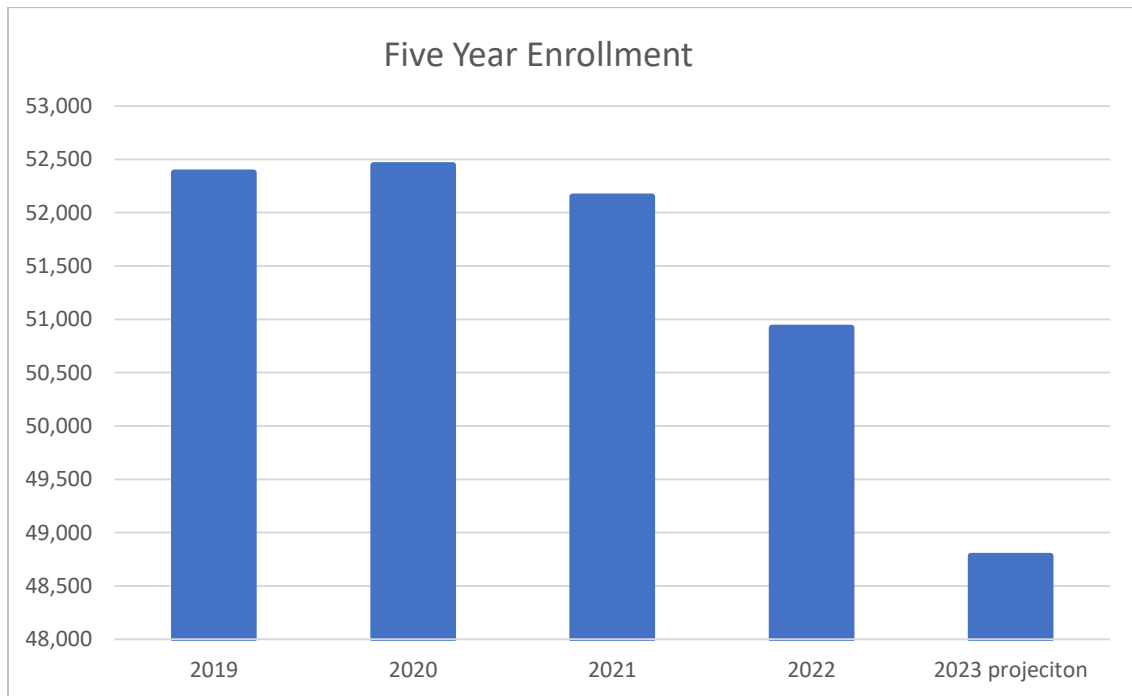
Additional factors that go into the enrollment forecast for each school include special programs at the individual schools such as Pre-kindergarten and special education. Planning staff also consider transfers between schools and out-of- district students.

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 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

	2019	2020	2021	2022	2023 projection
Elementary Schools	21,085	20,038	20,328	18,339	16,948
Middle Schools	7,841	8,135	9,217	8,022	7,172
High Schools	10,301	9,841	11,407	11,034	11,227
Charter Schools	13,150	14,432	11,199	13,525	13,435
Grand Total	52,377	52,446	52,151	50,920	48,782

Five Year Enrollment Cont'd:

COVID has fundamentally changed the growth pattern of APS. Yet the primary drivers are still the same. Future growth will be driven by:

- Rapid real estate development
- New Atlanta Housing (AH) units in city

Staffing Methodology:

School Name	FY19	FY19	FY20	FY20	FY21	FY21	FY22	FY22	FY23	FY23
	Earned	Used	Earned	Used	Earned	Used	Earned	Used	Earned	Used
ACCA	0.00	0.00	0.00	0.00	10.00	22.50	16.00	27.50	15.90	28.90
Atlanta Classical Academy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Atlanta Neighborhood Charter - Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
Atlanta Neighborhood Charter - Middle	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.25	0.00	0.25
Atlanta Virtual Academy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	57.00
B.E.S.T Academy	0.00	0.00	28.65	53.65	19.50	39.75	27.10	52.85	28.35	56.10
Barack and Michelle Obama Academy	9.50	45.90	10.00	45.90	10.00	30.00	9.00	47.00	13.25	49.75
Beecher Hills Elementary School	10.15	47.60	10.75	45.20	10.50	33.70	9.90	45.40	15.05	46.55
Benteen Elementary School	7.25	39.75	10.25	42.85	11.00	29.00	11.00	41.25	14.75	41.30
Bolton Academy	17.05	65.75	16.75	66.00	14.00	48.70	15.50	60.50	20.00	63.00
Booker T. Washington High School	29.85	91.35	26.85	83.85	28.10	69.70	29.00	109.40	35.00	116.75
Boyd Elementary School	8.25	63.85	10.05	66.25	10.40	54.40	11.90	77.95	16.00	80.05
Brandon Elementary School	17.25	102.25	18.50	103.50	17.00	76.00	12.00	87.00	17.00	82.00
Bunche Middle School	18.65	82.25	17.85	95.45	18.80	73.80	19.00	104.00	26.50	98.00
Burgess-Peterson Elementary School	20.85	60.25	15.95	59.45	13.20	45.20	13.20	55.05	20.60	61.55
Carver Early College	11.23	57.83	15.98	59.58	17.45	41.90	19.05	65.30	23.05	68.30
Carver High	0.00	0.00	0.00	0.00	0.00	4.50	0.00	4.62	0.00	5.00
Cascade Elementary School	13.45	55.60	13.55	57.30	13.30	42.30	11.30	54.05	15.65	50.90
Centennial Academy	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.25	0.00	2.00
Charles Drew Charter School JA/SA	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	3.50
Charles R. Drew Charter School	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.40	0.00	2.00
Cleveland Elementary School	13.05	47.75	13.95	51.55	13.50	39.00	11.00	48.50	14.45	51.45
Continental Colony Elementary School	9.15	52.60	8.15	51.10	8.00	40.75	7.80	56.55	10.40	54.65
Coretta Scott King Academy	0.00	0.00	28.30	58.30	18.30	38.55	28.80	60.55	31.05	65.80
Crim/West End	0.00	0.00	27.95	52.95	0.00	0.00	0.00	0.00	0.00	0.00
Deerwood Academy School	8.45	69.90	8.55	69.00	8.20	48.40	7.20	58.75	10.70	58.45
Dobbs Elementary School	9.65	53.60	10.65	53.70	10.30	44.20	8.40	55.25	11.65	51.40
Douglass High School	32.80	108.30	27.80	111.80	26.70	85.95	29.00	149.00	41.00	160.25
Dunbar Elementary School	8.45	51.15	6.45	46.70	6.20	28.20	5.70	43.20	9.05	44.05
F. L. Stanton Elementary School	9.25	48.55	8.25	46.55	9.00	33.10	8.50	44.00	12.75	45.50
Fain Elementary School	7.95	62.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fickett Elementary School	14.05	62.30	13.15	61.40	12.00	48.10	12.50	61.35	14.90	63.75
Finch Elementary	14.95	69.20	15.05	65.00	13.80	45.80	15.80	63.80	19.05	63.05
Garden Hills Elementary School	14.25	57.45	14.25	61.50	15.50	45.20	22.00	60.50	23.50	62.10
Gideons Elementary School	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.40	0.00	1.25
H.J. Russell West End Academy	19.95	60.45	18.45	57.95	18.20	39.00	17.20	56.20	22.45	63.45
Hank Aaron New Beginnings Academy	0.00	0.00	40.95	61.20	31.70	44.20	37.80	60.05	40.05	63.55
Harper-Archer Elementary School	0.00	0.00	17.50	108.65	16.50	72.50	16.00	101.40	18.00	104.00
Harper-Archer Middle School	23.40	46.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Heritage Academy Elementary	7.80	53.80	9.55	50.35	9.30	40.30	8.80	58.60	11.95	55.95
Hillside	0.00	0.00	1.50	1.50	0.00	0.50	0.00	0.00	0.50	0.00
Hope-Hill Elementary School	7.15	47.02	9.05	53.47	8.20	37.00	12.80	50.20	17.55	55.55
Howard Middle School	27.25	101.92	25.50	100.17	30.00	87.10	27.50	105.00	33.00	105.00
Humphries Elementary School	9.75	43.25	10.75	43.05	10.70	31.20	10.80	42.55	12.85	41.10
Hutchinson Elementary School	8.25	56.50	7.65	56.45	9.60	40.60	10.10	52.60	13.25	48.25

Jackson Elementary School	16.80	77.70	17.00	74.50	15.50	56.70	15.00	55.00	19.00	56.50
John Lewis Invictus Academy	14.85	64.55	26.80	120.80	27.80	80.80	30.00	113.00	40.00	116.00
Kimberly Elementary School	11.35	60.60	12.35	61.60	11.50	43.00	11.50	55.75	19.85	57.10
Kindezi	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.25	0.00	1.25
Kindezi Old Fourth Ward	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.25	0.00	1.50
King Middle School	27.00	84.10	25.40	91.50	28.00	71.10	24.60	96.28	31.20	95.20
KIPP Atlanta Collegiate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.00	1.00
KIPP SOUL	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.25	0.00	0.50
KIPP Strive Academy	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.75	0.00	0.25
KIPP Strive Primary	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.75	0.00	0.50
KIPP VISION	0.00	0.00	0.00	0.00	0.00	0.80	0.00	1.40	0.00	0.80
KIPP Vision Primary	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.20	0.00	1.00
KIPP WAYS Primary School	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.75	0.00	0.50
KIPP West Atlanta Young Scholars Academy	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.75	0.00	0.25
Lin Elementary School	11.05	64.92	11.15	66.02	11.30	55.00	7.20	61.50	11.10	63.90
Long Middle School	17.70	80.70	18.40	85.00	20.20	68.20	19.20	89.00	23.70	85.50
M. A. Jones Elementary School	11.70	61.70	10.95	59.05	10.80	47.80	7.80	58.50	12.30	61.50
Maynard H. Jackson, Jr. High School	29.20	116.70	31.70	131.70	34.00	96.25	34.50	143.75	45.00	158.65
Mays High School	40.25	153.35	39.95	142.05	40.70	100.95	39.70	145.95	47.00	157.25
Michael R. Hollis Innovation Academy	18.15	77.05	21.40	96.90	20.00	78.50	23.40	110.90	32.40	116.90
Midtown High School	29.75	127.52	27.00	123.72	25.00	91.25	23.50	130.32	29.50	133.95
Miles Elementary	13.65	65.50	11.55	66.55	9.60	48.10	10.50	59.75	15.00	62.75
Morningside Elementary School	7.00	81.85	11.00	87.55	10.00	68.70	9.50	85.80	14.50	83.30
North Atlanta High School	38.55	168.15	35.50	170.50	34.00	124.25	38.00	178.25	47.00	195.50
North Metro	0.00	0.00	14.00	14.00	15.00	15.00	17.00	17.00	24.75	24.75
Parkside Elementary School	15.35	69.95	13.85	63.50	12.40	46.30	13.90	63.40	17.40	65.90
Perkerson Elementary School	8.95	60.05	9.05	62.15	6.80	40.20	8.20	55.20	14.45	60.65
Peyton Forest Elementary School	14.05	62.95	12.75	56.00	12.50	47.00	12.50	58.25	17.75	60.00
Phoenix Academy	0.00	0.00	0.00	0.00	16.95	34.95	26.55	48.05	26.80	57.80
Price Middle School	0.00	0.00	0.00	0.00	0.00	2.40	0.00	2.40	0.00	2.65
Rivers Elementary School	19.75	79.25	21.00	79.50	20.00	65.70	15.00	72.60	21.00	72.60
Scott Elementary School	8.35	56.75	9.45	61.15	9.60	46.50	9.60	61.65	13.75	63.25
Slater Elementary School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	1.00
Smith Elementary School	14.25	87.45	14.25	90.55	14.50	60.70	20.50	89.00	28.00	97.00
South Atlanta High	34.20	107.80	29.00	103.00	28.30	75.05	28.30	108.55	32.80	114.55
Springdale Park Elementary School	11.55	62.92	10.85	64.22	11.30	57.00	11.00	71.00	17.10	71.70
Sutton Middle School	37.75	134.85	39.50	146.60	44.50	113.60	45.00	150.50	56.00	152.00
Sylvan Hills Middle School	24.45	68.25	16.35	68.15	16.20	47.80	21.20	69.70	23.40	67.90
Therrell High School	33.15	102.25	28.25	106.25	27.80	73.85	22.80	110.05	30.00	117.25
Thomasville Heights Elementary School	0.00	0.00	0.00	0.00	0.00	3.50	0.00	3.75	0.00	0.00
Toomer Elementary School	16.95	66.75	17.45	62.75	17.40	51.90	14.90	65.15	21.15	71.40
Towns Elementary School	9.05	52.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuskegee Airmen Global Academy	9.25	75.75	8.55	77.55	10.30	54.80	14.80	73.80	22.30	76.80
Usher-Collier Heights Elementary School	11.20	61.70	13.20	56.40	13.95	43.45	16.80	60.10	20.95	64.95
Wesley International Academy Charter Facility	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.25	0.00	2.00
West Manor Elementary School	5.95	38.85	6.95	39.90	7.20	27.40	6.80	37.55	9.55	37.30
Westside Atlanta Charter School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Woodson Park Academy	9.65	74.65	0.00	0.00	0.00	1.00	0.00	1.25	0.00	1.00
Young Middle School	25.75	97.25	25.50	96.00	27.50	85.00	26.00	111.00	32.00	106.00
Grand Total	1005.63	4450.03	1108.63	4666.43	1079.55	3538.00	1126.90	4790.57	1474.90	5012.45

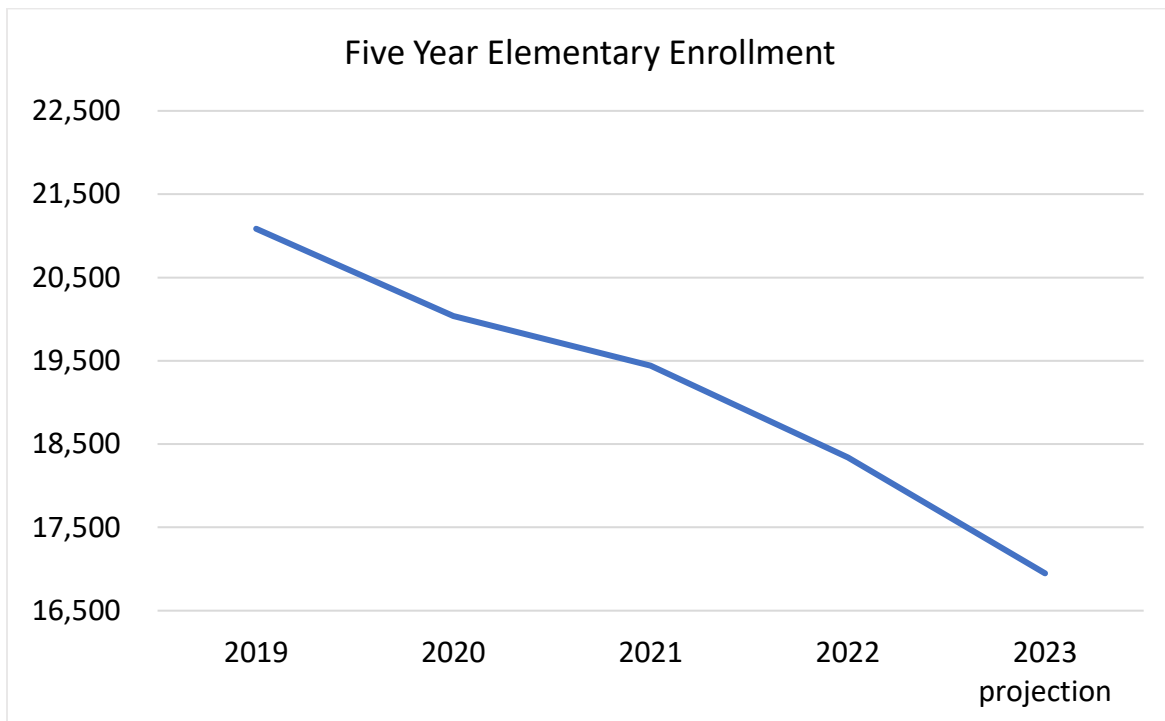
*Note-earned FTE positions are received from the department and pushed down to the school

*Note- used FTE position(s) are created by the school using funds received from per pupil funding formula

Elementary School Enrollment

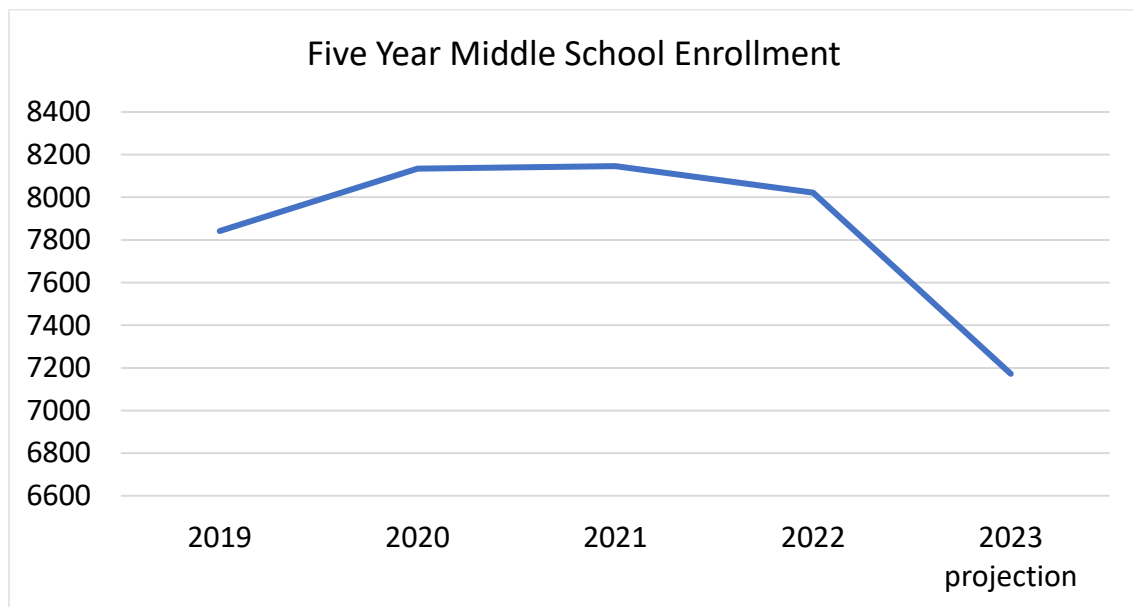
School Location	Elementary School	2019	2020	2021	2022	2023 projection
5066	Barack and Michelle Obama Academy	245	246	270	272	290
3051	Beecher Hills Elementary School	250	242	266	219	213
5051	Benteen Elementary School	256	214	246	201	197
0303	Bolton Academy Elementary	520	499	484	478	481
1053	Boyd Elementary School	416	416	449	438	440
2053	Brandon Elementary School	988	915	840	792	794
0305	Burgess-Peterson Elementary School	442	442	482	480	508
0196	Cascade Elementary School	385	365	343	291	274
4056	Cleveland Avenue Elementary School	317	263	266	263	272
3057	Continental Colony Elementary School	391	392	394	341	343
0304	Deerwood Academy	614	589	525	507	478
0104	Dobbs Elementary School	418	397	355	343	327
5558	Dunbar Elementary School	360	316	283	282	276
3059	Fain Elementary School	394				
5566	F. L. Stanton Elementary School	241	191	211	157	153
3559	Fickett Elementary School	492	474	458	445	456
0105	Finch Elementary	390	327	330	284	279
1560	Garden Hills Elementary School	484	438	422	408	403
2560	Gideons Elementary School	337	304	278	264	
1421	Harper-Archer Elementary School		619	605	618	619
0103	Heritage Academy Elementary School	421	403	421	375	373
1414	Hollis Innovation Academy	608	675	709	703	702
2062	Hope-Charles Walter Hill Elementary School	385	313	304	337	375
5562	Humphries Elementary School	260	208	238	195	190
1063	Hutchinson Elementary School	406	379	366	278	259
2563	Jackson Elementary School	653	626	507	448	437
1064	Kimberly Elementary School	433	355	326	291	268
4063	M. A. Jones Elementary School	453	460	449	424	448
2564	Mary Lin Elementary School	642	664	617	629	655
0513	Miles Elementary School	544	511	491	460	442
1664	Morningside Elementary School	918	918	829	804	822
0101	Parkside Elementary School	504	510	509	506	518
0296	Perkerson Elementary School	363	336	327	316	335
3065	Peyton Forest Elementary School	437	396	400	376	371
1066	Rivers Elementary School	740	689	657	644	665
3566	Scott Elementary School	343	328	328	290	289
4066	Slater Elementary School	509	487	445	419	
1567	Smith Elementary School	945	877	829	777	789
0116	Springdale Park Elementary School	719	799	691	717	725
5067	Thomasville Heights Elementary School	397	300	292	229	

5567	Toomer Elementary School	404	408	392	418	437
1068	Towns Elementary	303				
1416	Tuskegee Airman Global Academy	604	551	534	489	459
0604	Usher Collier Heights Elementary School	377	348	384	387	377
2569	West Manor Elementary School	258	250	223	199	209
1415	Woodson Park Academy School	519	598	665	543	
0207	Hillside Conant School				2	
Total		21,085	20,038	19,440	18,339	16,948



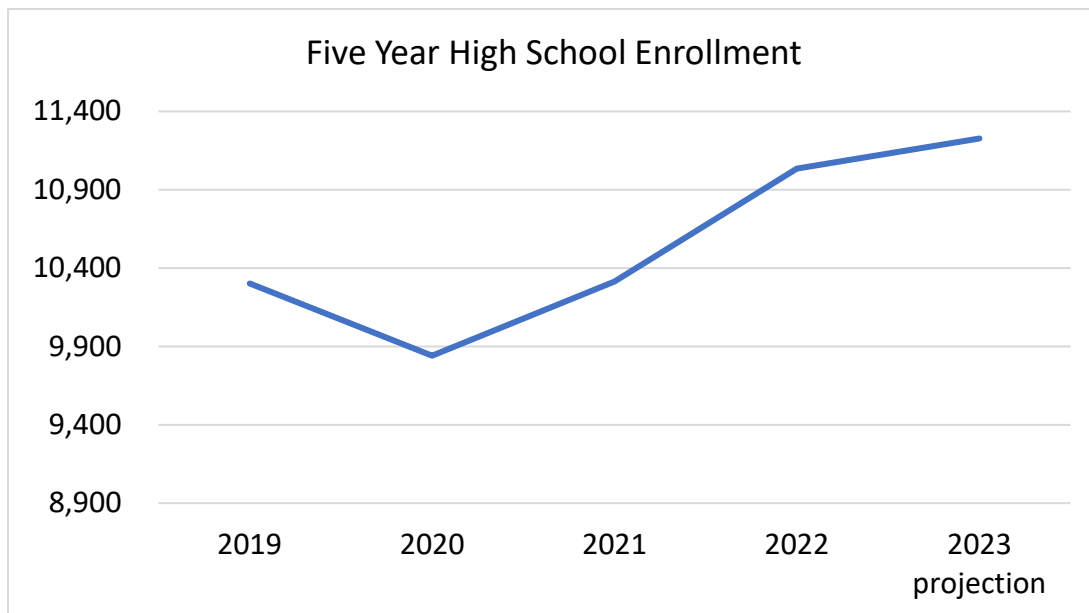
Middle School Enrollment

School Location	Middle School	2019	2020	2021	2022	2023 projection
0100	Brown Middle School	396	324	307		
0180	Bunche Middle School	846	903	880	832	781
1563	David T Howard Middle School			1103	1109	
0504	Harper-Archer	173				726
0100	Herman J. Russell West End Academy				325	
1563	Howard MS					1069
1563	Inman Middle School	981	1023			
1418	John Lewis Invictus Academy	578	876	864	830	
0373	King Middle School	706	776	785	751	713
0173	Long Middle School	656	696	689	671	622
0288	Price Middle School	297	308	312	317	
0100	Russell Westend Middle School					339
3067	Sutton Middle School	1520	1564	1528	1516	1433
0188	Sylvan Hills Middle School	466	457	460	438	398
0282	Young Middle School	714	746	784	764	652
1411	B.E.S.T Academy	242	206	186	202	206
1410	Corretta Scott King Womens' Leadership Academy	266	256	248	267	233
Total		7,841	8,135	8,146	8,022	7,172



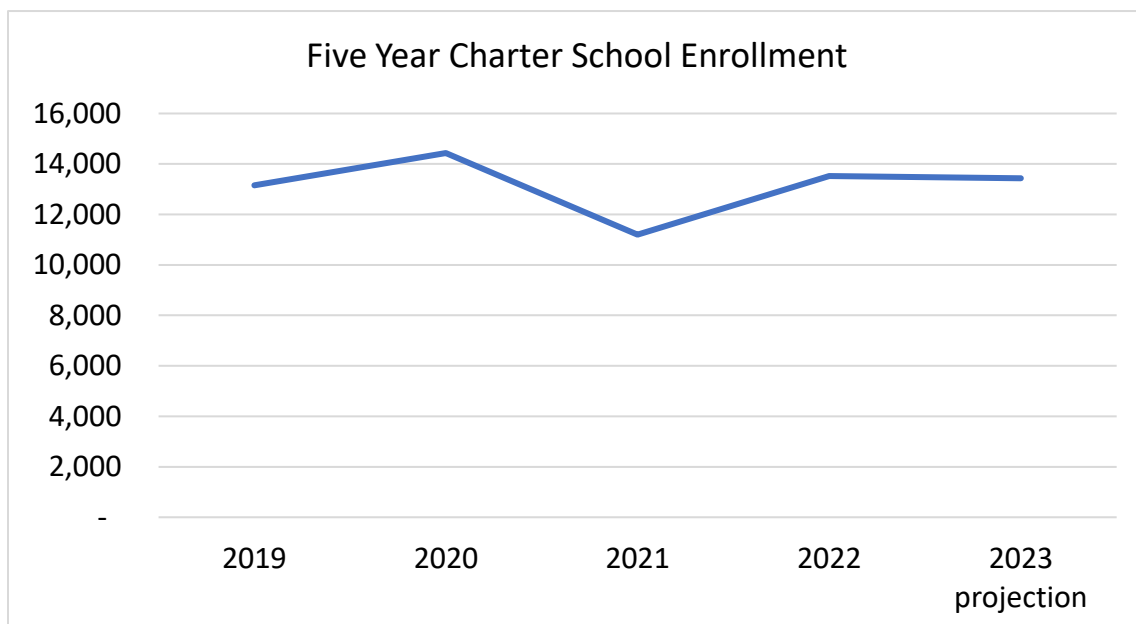
High School Enrollment

School Location	High School	2019	2020	2021	2022	2023 projection
0182	Benjamin E. Mays High School	1333	1177	1174	1229	1325
0315	Booker T. Washington High School	679	662	778	823	904
1413	Carver High School	499	377	369	438	
0106	Early College High School at Carver	468	395	450	476	499
4058	Frederick Douglass High School	968	980	1071	1143	1229
4560	Grady High School/Midtown High School	1389	1392	1444	1506	1591
0186	Maynard H. Jackson, Jr. High School	1297	1282	1342	1455	1537
0192	North Atlanta High School	1994	2048	2025	2182	2241
1412	South Atlanta High School	823	724	778	818	882
1409	Therrell High School	851	804	884	964	1019
Total		10,301	9,841	10,315	11,034	11,227



Charter School Enrollment

School Location	Charter Schools	2019	2020	2021	2022	2023 projection
0415	Atlanta Classical Academy	937	962	756	886	845
0505	Atlanta Neighborhood Charter - Elementary	666	675	462	592	549
0206	Atlanta Neighborhood Charter - Middle	502	515	302	430	389
0199	Centennial Academy	973	1084	787	954	955
0515	Charles Drew Charter School JA/SA	994	1168	973	1119	1087
0201	Charles R. Drew Charter School	1115	1191	982	1116	1063
0123	Kindezi	623	698	486	615	605
1417	Kindezi Old 4th Ward	767	798	577	632	605
0212	KIPP Atlanta Collegiate Academy	1045	1040	885	1001	955
1419	KIPP Soul Primary	323	467	369	569	668
1422	KIPP Soul Academy			233	440	557
0115	Kipp Strive Academy	597	673	473	586	556
0213	KIPP Strive Primary	715	807	598	714	667
0122	KIPP VISION	574	656	478	593	557
0214	KIPP Vision Primary	707	785	583	691	666
0215	Kipp WAYS Primary School	714	792	573	667	666
0605	KIPP West Atlanta Young Scholars Academy	570	670	468	580	556
1208	Wesley International Academy Charter Facility	808	833	810	808	979
0314	Westside Atlanta Charter School	520	618	404	532	510
Total		13,150	14,432	11,199	13,525	13,435



Student Performance Measures

With the majority 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 assessment in each content area, while high school students will take an end-of-course 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.

The following schools earned CCRPI scores of at least 80 in 2019:

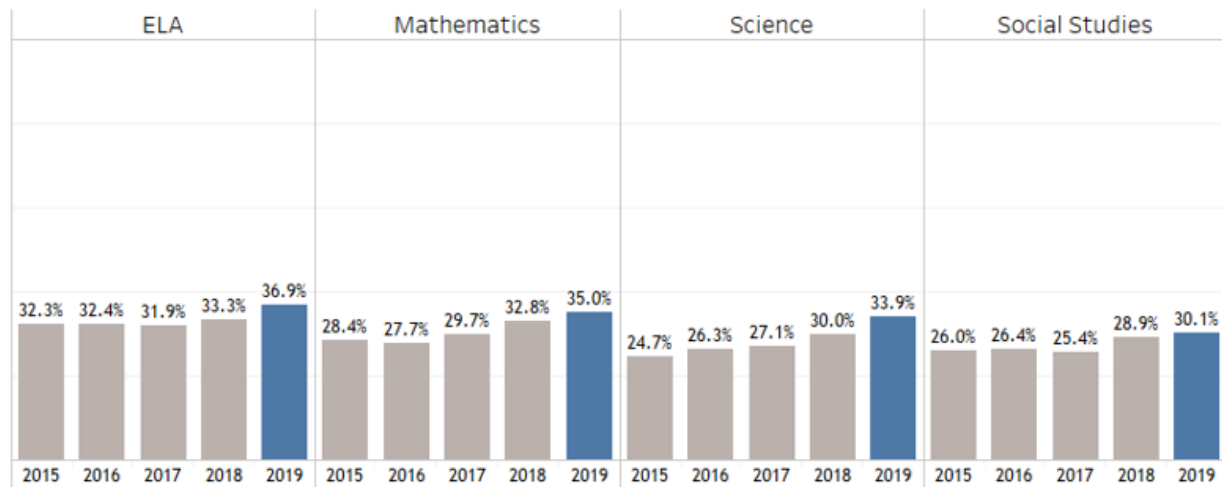
Morningside	Overall	96.7
Springdale	Overall	96.7
Drew Elementary	Overall	96.5
Brandon	Overall	96.0
Jackson Elementary	Overall	91.6
Smith	Overall	91.0
E Rivers	Overall	89.7
Grady	Overall	87.5
Lin	Overall	87.3
Inman	Overall	86.9
North Atlanta	Overall	86.4
Bolton	Overall	85.3
Sutton	Overall	85.2
ANCS Elementary	Overall	84.2
Classical	Overall	82.3
Garden Hills	Overall	82.2
KIPP Vision	Overall	81.6
Drew Secondary	Overall	81.1
KIPP STRIVE	Overall	80.8

2019 Georgia Milestones

APS achieved its highest-ever rates of proficiency on Georgia Milestones. In addition, APS achieved year-over-year gains in the percentage of students scoring proficient and above on 21 of 24 (88%) End-of-Grade and End-of-Course assessments. In 2018, the district achieved gains on 75% of tests in 2018 and 52% in 2017. Similarly, 80% of APS schools achieved increases in the percentage of students scoring proficient and above on End-of-Grade assessments, 76% of APS schools achieved increases in the percentage of grade 9-12 students scoring proficient and above on End-of-Course assessments. All 17 APS schools that received targeted or partnership support as part of the initial cohort of the APS Turnaround Strategy have improved their Milestones proficiency rates since 2016.

End-of-Grade Level Results (Grades 3-8):

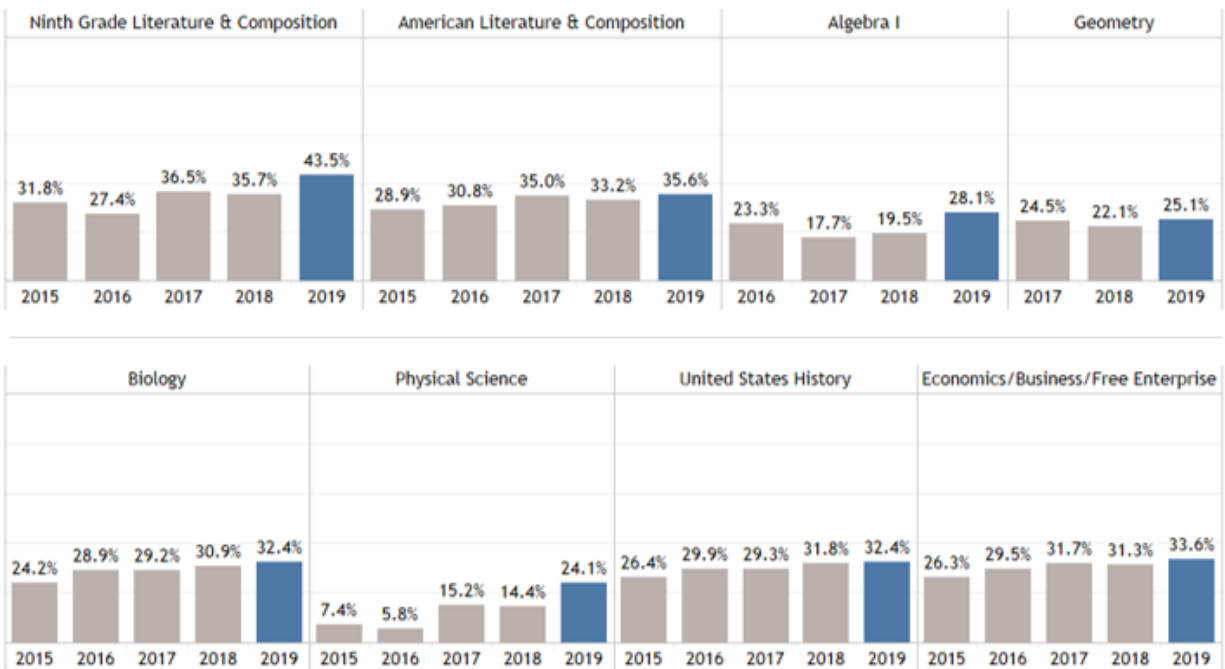
APS achieved its highest overall rates of proficiency since GADOE implemented the End-of-Grade Milestones assessments in 2015. When averaged across all grades, the district-wide percentage of students scoring proficient and above increased in all subjects compared to 2018. The largest year-over-year increases were in Science (+3.9 percentage points) and ELA (+3.3 percentage points).



End-of-Course Results

EOC assessments are administered at the end of eight core high school courses designated by GADOE. Middle school students enrolled in these courses (e.g. Algebra I) also participate in the associated EOC assessments. Seven of the eight EOC assessments are associated with courses required for high school graduation; participation in Physical Science (course and EOC) varies depending on local school course-taking patterns.

APS achieved its highest rates of proficiency since GADOE implemented the End-of-Course Milestones assessment in 2015. The district-wide percentage of students scoring proficient and above increased in all subjects compared to 2018. Similarly, APS achieved year-over-year gains in the percentage of students scoring proficient and above on all eight End-of-Course Assessments. The largest increases were in Physical Science (+9.7 percentage points), Algebra I (+8.6 percentage points), and Ninth Grade Literature & Composition (+7.9 percentage points).



Turnaround Schools

The District Turnaround Strategy launched in 2016 with a focus on the lowest-performing schools. It provides the lowest-performing schools with resources for implementing academic and nonacademic supports, which can include additional reading and math specialists and wraparound supports designed to improve academic performance. The Turnaround Strategy also included the launch of schools operated by nonprofit partners. SY2018 was the first partnership year for Gideons, Price, and Slater.

Since the Turnaround Strategy was fully implemented, the initial cohort of 17 targeted and partnership schools have all increased the percentage of students scoring proficient and above on the Georgia Milestones. Three schools have achieved double-digit increases in the percentage of students scoring proficient or above when comparing the 2019 results to spring 2016 (the year prior to implementation).

		2016	2017	2018	2019	Change 2016 to 2019
Targeted	Barack and Michelle Obama Academy	7.7%	11.7%	18.5%	17.5%	9.8
	Boyd	5.5%	6.6%	11.1%	7.3%	1.8
	F.L. Stanton	10.3%	10.0%	10.9%	14.7%	4.5
	Fain	2.6%	3.5%	4.6%	7.7%	5.1
	Finch	8.1%	8.0%	10.5%	14.2%	6.2
	Hollis Innovation Academy (K-7)	5.7%	7.9%	12.1%	16.3%	10.6
	Kimberly	7.6%	13.9%	12.5%	14.6%	7.0
	Perkerson	8.2%	9.0%	10.8%	11.8%	3.6
	Scott	9.5%	9.9%	11.8%	15.6%	6.2
	Towns	8.4%	15.7%	13.6%	21.1%	12.7
	Tuskegee Airmen Global Academy	11.5%	14.5%	17.3%	22.3%	10.8
	Usher-Collier Heights	13.6%	14.3%	15.2%	18.6%	5.0
	Woodson Park Academy	7.1%	7.2%	10.7%	9.4%	2.3
Partnership	Gideons	5.1%	9.8%	11.4%	12.3%	7.1
	Price	7.0%	5.3%	7.2%	7.6%	0.7
	Slater	10.0%	13.5%	11.5%	14.6%	4.6
	Thomasville Heights	2.8%	8.7%	6.7%	11.5%	8.8

Here are several highlights from the 2019 Milestones Assessments:

- Ten elementary schools had at least 50 percent of students perform at or above proficient learner when averaged across all subjects in elementary grades. These schools are Morningside (81%), Jackson Elementary (81%), Springdale Park (80%), Mary Lin (78%), Brandon (77%), Drew Elementary (71%), Atlanta Classical Academy (64%), Sarah Smith (64%), Atlanta Neighborhood Charter (64%), and E. Rivers (55%).
- Five middle schools had at least 50 percent of students perform at or above proficient learner level when averaged across all subjects in middle school grades. They are Inman (65%), Drew Charter JR/SR (57%), Sutton (57%), Atlanta Classical Academy (6-8) (54%), and Atlanta Neighborhood Charter (6-8) (54%).
- Six schools had at least 50 percent of tested students score proficient and above in Ninth Grade Literature. They are Atlanta Classical Academy (84%), Midtown (77%), North Atlanta (71%), Drew Charter JR/SR (69%), Jackson High School (52%), and Corretta Scott King (50%).
- Four schools had at least 50 percent of tested students score proficient and above in Biology. They are Atlanta Classical Academy (66%), Midtown (63%), Drew Charter JR/SR (57%), and North Atlanta (57%).
- The five schools with the largest increases in the percentage of students scoring proficient and above on the EOG assessments when averaged across all grades and subjects compared to 2018 are Atlanta Classical Academy (+15.2), KIPP STRIVE (+13.5), KIPP WAYS Primary (+13.1), Hutchinson (11.3), Bolton (8.7) and M.A. Jones (8.7).
- The five schools with the largest increases in the percentage of 9-12th graders scoring proficient and above on the EOC assessments when averaged across all subjects compared to 2018 are Atlanta Classical Academy (14.3), Jackson HS (7.2), Corretta Scott King (6.3), North Atlanta (5.9) and South Atlanta (4.7).

- The three Turnaround schools with double digit decreases in beginning learners across all subject areas are Towns (12.7), Tuskegee Airmen Global Academy (10.8), and Hollis Innovation Academy (10.6),.

2020 Georgia Milestones

Due to the COVID-19 pandemic, the administration of state assessments was suspended in March 2020. As a result, Spring 2020 Georgia Milestones End-of-Grade and End-of-Course assessments were not administered.

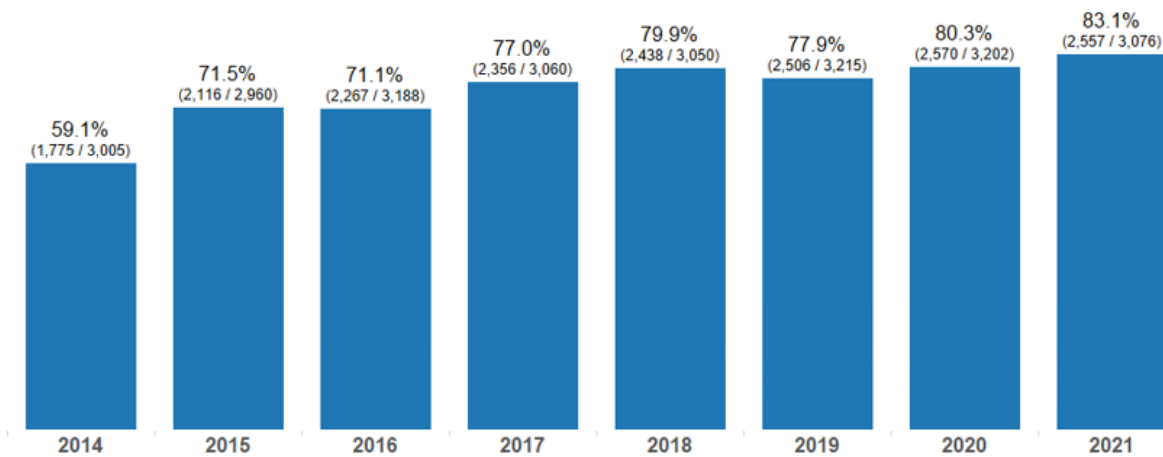
2021 Georgia Milestones

Georgia Milestones was designed to measure the performance of students in a typical educational environment, and in 2020-2021, rolling quarantines, rising case counts, and shifting instructional models impacted the educational experience for students throughout the state. Additionally, fewer students statewide participated in testing compared to 2018-2019, due to safety concerns associated with the pandemic. Guidance issued by State School Superintendent Richard Woods made clear, in line with federal guidance, that school districts should not require virtual students to come into the building solely for the purpose of taking Georgia Milestones if they were uncomfortable doing so due to the pandemic and should ensure parents understood this option was available to them. As a result, districtwide 34% of students participated in the End-of-Grade assessments and less than 20% of students enrolled in End-of-Course administered courses participated in the assessment.

Other major highlights:

- The school system achieved its highest gains to-date in the percentage of students who scored proficient and above on all subjects on the 2018 Georgia Milestones End-of-Grade assessments (English Language Arts, Mathematics, Science, and Social Studies) and the district narrowed the performance gap with the State on all four End-of-Grade subjects.
- Atlanta Public Schools achieved an 83.1 percent graduation rate for cohort 2021. By achieving its all-time high graduation rate, APS has narrowed the gap with the state rate - 83.8% - by 0.6 percentage points to a gap of 3.5 percentage points.

Atlanta Public Schools Four-year Graduation Rates



- Of the 17 schools with graduating classes, eight achieved percentage-point gains compared to 2020. The largest increase was at Carver STEAM, which achieved a 18.1-percentage-point gain. Other schools achieving gains include BEST MS/HS (+15.1), Jackson High (+7.3), Washington (+7.0), Therrell (+3.1), South Atlanta (+1.8), KIPP Collegiate (+1.6), North Atlanta (+1.6), and Drew Secondary (+0.8).

	2021 Graduation Rate	Change from 2020
Crim*		
CSK	100.0%	0.0
Drew Secondary	99.0%	0.8
North Atlanta	93.9%	1.6
Classical	92.7%	-5.0
BEST MS/HS	92.7%	15.1
Carver Early	90.4%	-1.2
Midtown	89.8%	-1.2
Jackson High	89.8%	7.3
KIPP Collegiate	85.2%	1.6
Therrell	83.5%	3.1
South Atlanta	83.2%	1.8
District	83.1%	2.9
Washington	80.5%	7.0
Carver STEAM	76.3%	18.1
Mays	71.1%	-7.1
Douglass	69.0%	-7.6
Hank Aaron*	0.0%	-3.1
	2021 Graduation Rate	Change from 2020

* The Governor's Office of Student Achievement (GOSA) defines these as non-traditional schools.





FY2023 CONSOLIDATED BUDGET GENERAL FUND SCHOOL ALLOTMENT SUMMARIES



School Allotment Summary Sheets

It is essential that school-based programs be adequately and equitably funded. Shifting demographics, complex student needs and uncertain tax base growth require school districts to think of innovative approaches to allocate resources. In this context, Atlanta Public Schools (APS) implemented a Student Success Funding (SSF) formula to maximize transparency, provide autonomy & flexibility to schools, and ensure equity for all students by allocating funds based on the attributes of students. Through the SSF funding model, FTE allotments are no longer earned for all programs. SSF allotments are earned in the form of dollars for Core, Extended Core, Gifted, Athletic Directors, Paraprofessionals, School Administration and Support, Substitutes, Textbooks (new textbook cycles) and Non-Personnel Operational Expenditures. School Principals then can allocate funds based on the specific needs and priorities set by Local School Governance Teams (GO Teams) at each school.

APS is also one of a select number of Georgia districts participating in the consolidation of funds. This allows additional flexibility and autonomy with federal funds by merging these dollars with general funds in what is called Fund 150. More than \$270 million has been pushed down through SSF this year to this merged general fund.

The School Allotment Summary Sheets explain how the schools earned their funding and allotments and how Principals elected to use their earnings. The summary sheets provide information on the enrollment, Title I status, object group allocations and program allotments earned and used across FY2022 and FY2023.



Carver Cluster

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 student for college, career and life



Finch ES

Gideons ES

Perkerson ES

Slater ES

Thomasville ES

Sylvan Hills MS

Price MS

Carver Early
College

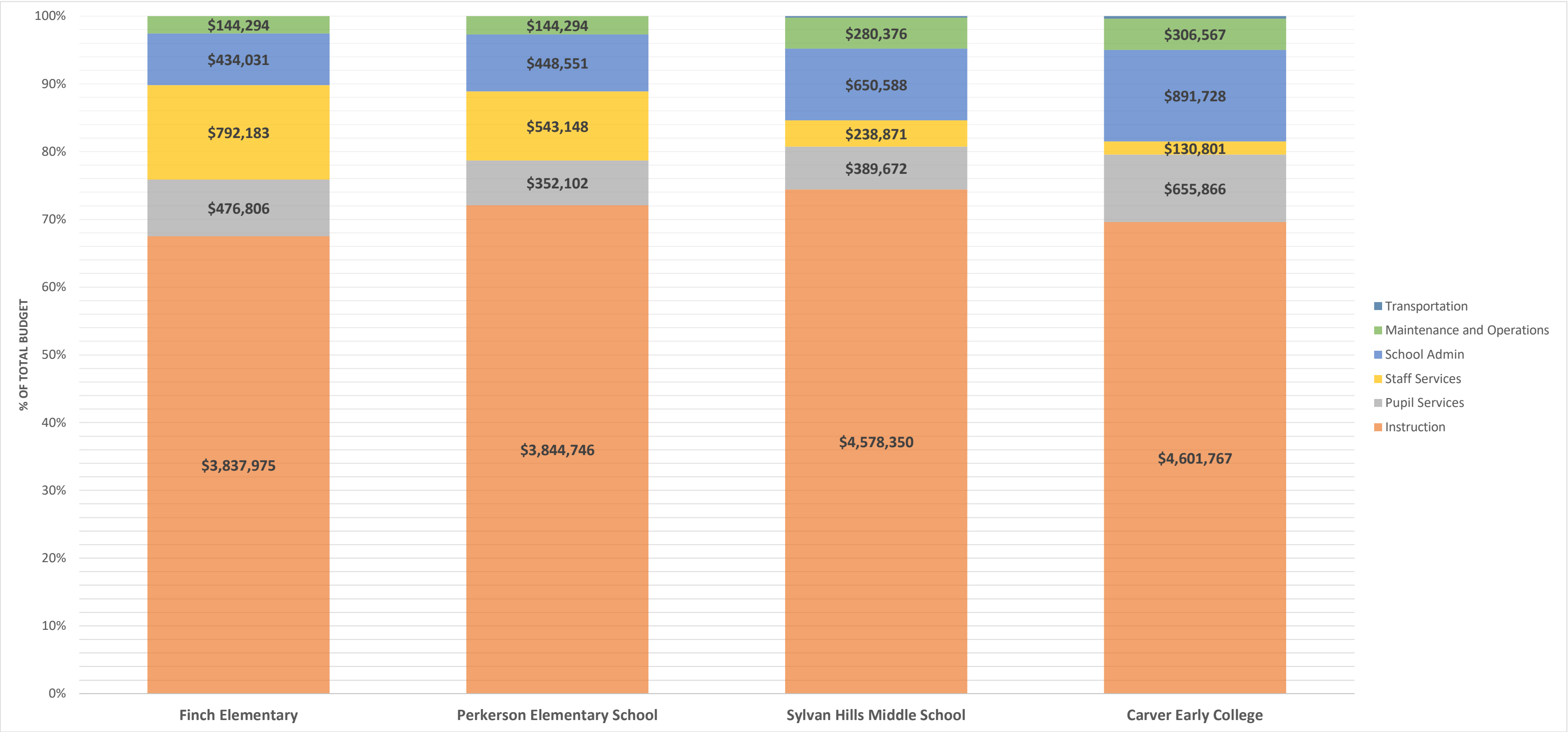
Carver STEAM



Carver Cluster

Projected Enrollment: **1,560**

Total Budget: **\$23,781,141**



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0105	Finch Elementary	\$ 5,685,289	279	\$ 20,377
	0106	Carver Early College	\$ 6,610,155	499	\$ 13,247
	0188	Sylvan Hills Middle School	\$ 6,152,856	447	\$ 13,765
	0296	Perkerson Elementary School	\$ 5,332,841	335	\$ 15,919

0106 Carver Early College*Carver Cluster***Christina Rogers**

55 McDonough Blvd.; Atlanta, GA 30315

Phone: 404-802-4405

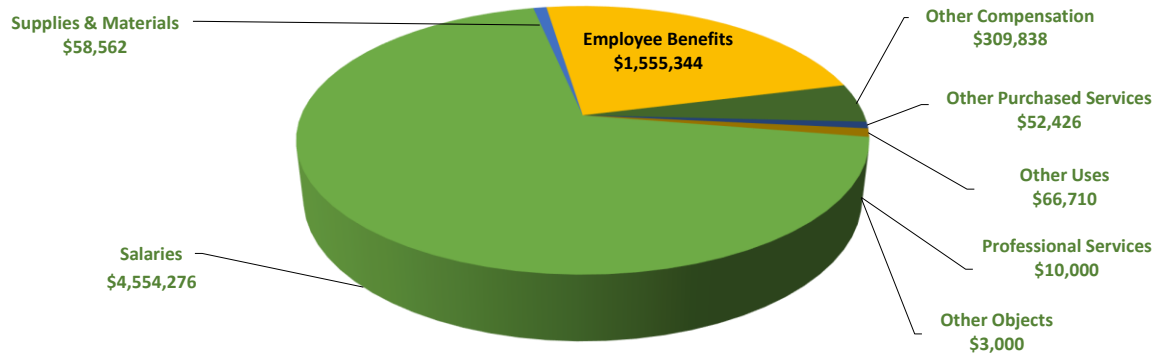
FY22 Enrollment: 546

FY22 Per Pupil Allocation: \$11,721

FY23 Enrollment: 499

FY23 Per Pupil Allocation: \$13,247

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	12.0	1,147,366	-	-	13.0	1,223,600
1200	Classroom Instruction	-	3,488,021	2.0	304,096	-	3,965,342	2.0	353,320
1204	School Substitutes	-	-	-	59,886	-	-	-	59,412
1215	Remedial Education	-	33,651	2.0	185,232	-	29,339	2.0	187,184
1220	Textbooks	-	-	-	10,000	-	-	-	57,876
1230	Reading/Language Arts	-	-	3.0	277,848	-	-	4.0	374,367
1235	Foreign Language	-	-	3.0	277,848	-	-	4.0	374,367
1237	ESOL/Bilingual	0.3	30,532	0.3	27,785	0.3	30,173	0.3	28,078
1243	Mathematics	-	-	5.0	463,081	-	-	5.0	467,959
1248	Science	-	-	4.0	370,465	-	-	4.0	374,367
1255	Social Science	-	-	3.0	277,848	-	-	3.0	280,775
1261	Athletics and Intramural	-	-	0.5	201,371	-	-	0.5	201,859
1264	Art	-	-	1.0	92,616	-	-	1.0	93,592
1266	Physical Education	-	-	2.0	185,232	-	-	1.5	140,388
1268	Fine Arts	-	-	-	9,300	-	-	-	6,800
1269	Band	-	-	0.5	46,308	-	-	-	-
1277	JROTC (Army)	3.0	298,750	3.0	298,750	3.0	285,260	3.0	285,260
1301	Exceptional Children	12.0	1,041,898	12.0	1,034,206	12.3	1,044,620	12.3	1,036,378
1303	Gifted and Talented	-	107,591	2.0	185,232	-	137,380	2.0	187,184
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	117,989	-	-	0.5	61,386
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	2.0	221,763	-	-	2.0	218,036
1697	Signature Programs	-	306,580	-	7,000	-	325,000	-	15,000
2400	Title I	-	262,748	-	-	-	186,750	-	-
2405	Career Education (MOE)	2.3	208,386	3.3	301,002	1.8	163,786	1.8	163,786
2494	Title IV	-	8,165	-	-	-	8,957	-	-
6521	Safety	2.0	183,745	2.0	183,745	1.0	89,684	1.0	89,684
6620	Academics Transportation	-	207,915	-	-	-	14,363	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	34,402	0.5	34,402	0.5	32,557	0.5	32,557
		25.3	\$ 6,610,155	68.3	\$ 6,610,155	20.8	\$ 6,399,602	65.3	\$ 6,399,602

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0105 Finch Elementary*Carver Cluster***Gerald Johnson**

1114 Avon Ave.; Atlanta, GA 30310

Phone: 404-802-4000

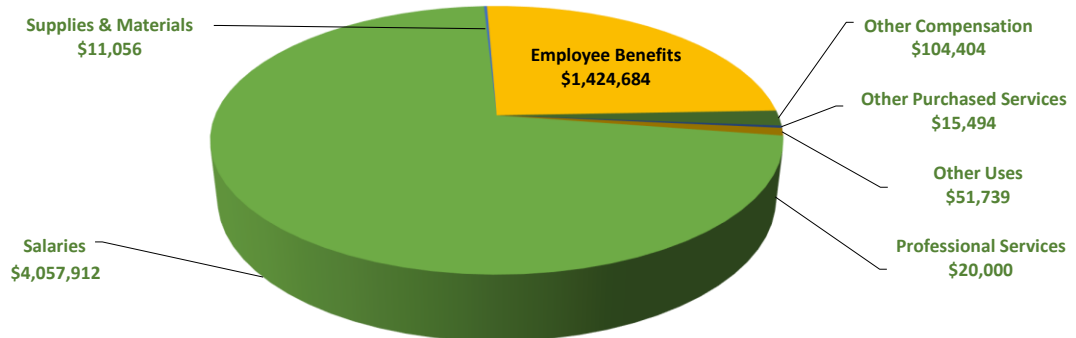
FY22 Enrollment: 322

FY22 Per Pupil Allocation: \$17,978

FY23 Enrollment: 279

FY23 Per Pupil Allocation: \$20,377

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	360,545	5.0	463,081	-	420,522	5.0	452,292
1101	School Administration	-	-	7.0	718,154	-	-	7.0	686,624
1200	Classroom Instruction	-	2,488,190	3.5	245,924	-	2,776,158	3.5	420,228
1202	Kindergarten	-	-	4.0	273,631	-	-	4.0	267,580
1204	School Substitutes	-	-	-	38,109	-	-	-	23,423
1205	Grade 1	-	-	2.0	185,232	-	-	3.0	271,375
1206	Grade 2	-	-	3.0	277,848	-	-	3.0	271,375
1207	Grade 3	-	-	3.0	277,848	-	-	3.0	271,375
1208	Grade 4	-	-	3.0	277,848	-	-	3.0	271,375
1209	Grade 5	-	-	2.0	185,232	-	-	3.0	271,375
1220	Textbooks	-	-	-	3,589	-	-	-	40,788
1235	Foreign Language	-	-	-	-	-	-	1.0	90,458
1237	ESOL/Bilingual	0.2	19,897	0.2	18,523	0.2	20,187	0.2	18,092
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	2.0	136,815	-	-	2.0	133,790
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1301	Exceptional Children	12.6	1,103,328	12.6	1,096,872	12.6	1,079,153	12.6	1,072,727
1303	Gifted and Talented	-	39,870	0.5	46,308	-	46,864	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	110,177	-	-	1.0	117,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1618	Extended Learning	-	684,261	1.0	155,617	-	684,261	2.0	209,517
1622	Non-Academic	-	-	2.0	217,423	-	-	2.0	213,776
1623	Reading and Math	-	-	3.0	319,626	-	-	2.0	209,517
1697	Signature Programs	-	202,665	-	-	-	232,000	-	-
2400	Title I	-	175,128	-	-	-	228,750	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
6620	Academics Transportation	-	7,761	-	-	-	8,471	-	2,000
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		19.1	\$ 5,685,289	63.1	\$ 5,685,289	15.8	\$ 5,788,933	63.8	\$ 5,788,933

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0296 Perkerson Elementary School*Carver Cluster***Tony Ford**

2040 Brewer Blvd.; Atlanta, GA 30310

Phone: 404-802-3950

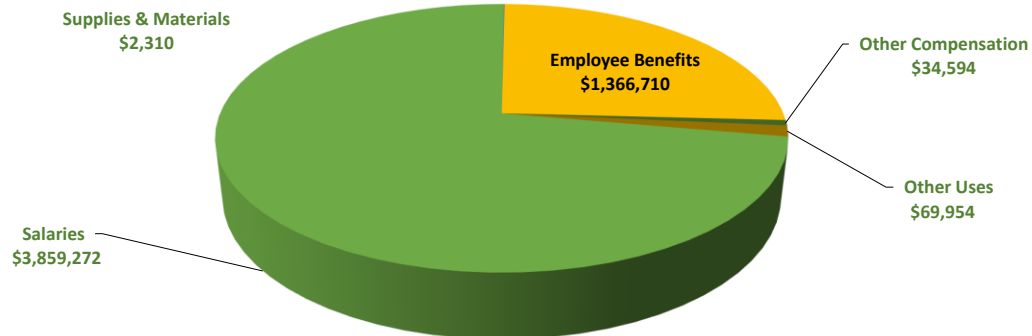
FY22 Enrollment: 338

FY22 Per Pupil Allocation: \$14,728

FY23 Enrollment: 335

FY23 Per Pupil Allocation: \$15,919

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	615,331	8.0	740,929	-	630,782	8.0	723,668
1101	School Administration	-	-	8.0	713,473	-	-	7.0	652,030
1200	Classroom Instruction	-	2,839,944	3.8	287,954	-	2,855,541	3.0	294,873
1202	Kindergarten	-	-	5.0	317,830	-	-	5.0	310,912
1204	School Substitutes	-	-	-	25,966	-	-	-	29,975
1205	Grade 1	-	-	3.0	277,848	-	-	3.0	271,375
1206	Grade 2	-	-	3.0	277,848	-	-	3.0	271,375
1207	Grade 3	-	-	2.2	203,755	-	-	3.0	271,375
1208	Grade 4	-	-	2.0	185,232	-	-	2.0	180,917
1209	Grade 5	-	-	2.0	185,232	-	-	2.0	180,917
1220	Textbooks	-	-	-	-	-	-	-	42,250
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	0.2	19,210	0.2	18,523	0.2	20,886	0.2	18,092
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1301	Exceptional Children	8.0	664,307	8.0	658,401	7.0	608,430	7.0	600,327
1303	Gifted and Talented	-	46,012	1.0	92,616	-	48,646	1.0	90,458
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	0.9	99,793	-	-	0.9	98,116
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1618	Extended Learning	-	290,000	2.0	199,158	-	290,000	2.0	195,217
1622	Non-Academic	-	-	0.1	11,088	-	-	0.1	10,901
1623	Reading and Math	-	-	1.0	106,542	-	-	1.0	104,759
1697	Signature Programs	-	210,225	-	-	-	232,000	-	-
2400	Title I	-	184,848	-	-	-	226,725	-	-
6620	Academics Transportation	-	9,319	-	-	-	8,891	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	-	-	-	-
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		14.5	\$ 5,332,841	61.5	\$ 5,332,841	8.2	\$ 4,978,078	55.2	\$ 4,978,078

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0188 Sylvan Hills Middle School*Carver Cluster***Monica Blasingame**1461 Sylvan Road, Atlanta, GA 30310
Phone: 404-802-6200

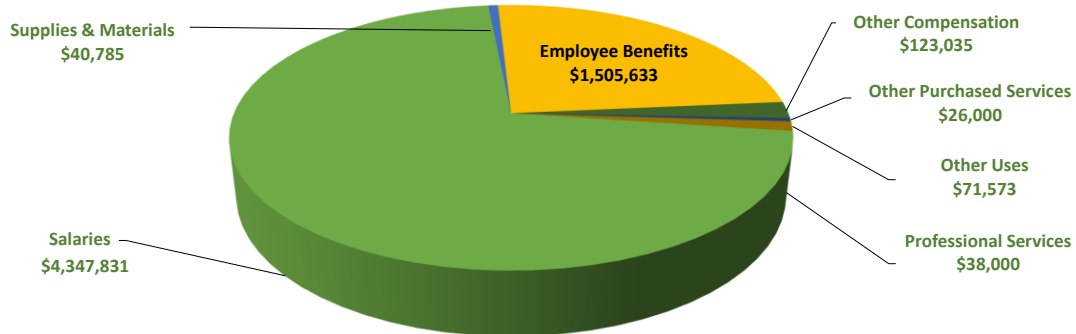
FY22 Enrollment: 513

FY23 Enrollment: 447

FY22 Per Pupil Allocation: \$12,531

FY23 Per Pupil Allocation: \$13,765

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	11.0	910,067	-	-	12.0	1,142,484
1200	Classroom Instruction	-	3,278,444	1.0	245,740	-	3,724,599	-	282,069
1204	School Substitutes	-	-	-	42,794	-	-	-	52,965
1215	Remedial Education	-	225,942	6.0	555,697	-	396,073	6.0	542,751
1220	Textbooks	-	-	-	-	-	-	-	56,430
1230	Reading/Language Arts	-	-	5.0	463,081	-	-	7.0	633,209
1235	Foreign Language	-	-	2.0	185,232	-	-	2.0	180,917
1237	ESOL/Bilingual	0.3	29,845	0.3	27,785	0.2	19,489	0.2	18,092
1243	Mathematics	-	-	4.0	370,465	-	-	4.0	361,834
1248	Science	-	-	2.0	185,232	-	-	2.0	180,917
1255	Social Science	-	-	4.0	370,465	-	-	4.0	361,834
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	26,993
1264	Art	-	-	-	-	-	-	1.0	90,458
1266	Physical Education	-	-	2.0	185,232	-	-	2.0	180,917
1267	Music	-	-	0.5	46,308	-	-	0.5	45,229
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	92,616	-	-	1.0	90,458
1271	Performing Arts	-	-	1.0	92,616	-	-	1.0	90,458
1277	JROTC (Army)	1.0	82,695	1.0	82,695	1.0	74,768	1.0	74,768
1301	Exceptional Children	13.6	1,150,686	13.6	1,141,072	15.0	1,207,816	15.0	1,195,941
1303	Gifted and Talented	-	62,585	2.0	185,232	-	72,661	2.0	180,917
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	112,989	-	-	1.0	48,332
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1510	Counseling	-	-	2.0	221,763	-	-	2.0	218,036
1697	Signature Programs	-	225,345	-	-	-	160,500	-	-
2400	Title I	-	272,468	-	-	-	333,650	-	-
2405	Career Education (MOE)	1.0	92,616	1.0	92,616	1.0	90,458	1.0	90,458
2494	Title IV	-	54,846	-	-	-	59,669	-	-
6521	Safety	1.0	91,873	1.0	91,873	1.0	89,684	1.0	89,684
6620	Academics Transportation	-	59,938	-	-	-	13,495	-	-
6701	Building Operations	3.0	132,630	3.0	132,630	3.0	129,586	3.0	129,586
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		24.4	\$ 6,152,857	67.9	\$ 6,152,856	22.2	\$ 6,428,624	69.7	\$ 6,428,623

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

Douglass Cluster

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

Boyd ES

F.L. Stanton ES

Harper-Archer ES

Scott ES

Usher-Collier ES

F.A. Toomer ES

John Lewis
Invictus
Academy

Douglass HS

Woodson Park Academy (KIPP)

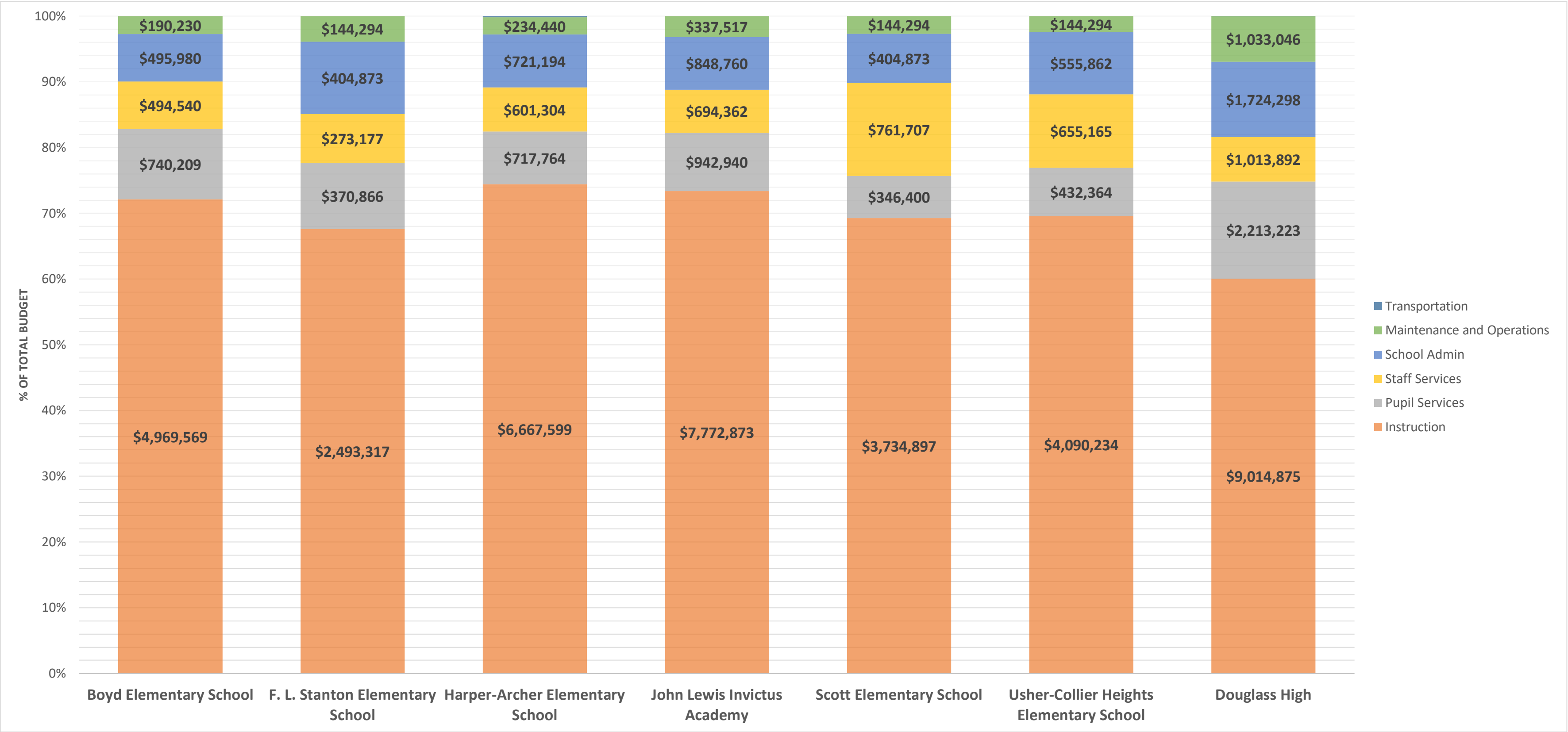
199



Douglass Cluster

Projected Enrollment: **3,882**

Total Budget: **\$56,408,476**



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0604	Usher-Collier Heights Elementary School	\$ 5,877,919	377	\$ 15,591
	1053	Boyd Elementary School	\$ 6,890,529	440	\$ 15,660
	1418	John Lewis Invictus Academy	\$ 10,596,452	775	\$ 13,673
	1421	Harper-Archer Elementary School	\$ 8,959,547	619	\$ 14,474
	3566	Scott Elementary School	\$ 5,392,170	289	\$ 18,658
	4058	Douglass High	\$ 15,005,334	1,229	\$ 12,209
	5566	F. L. Stanton Elementary School	\$ 3,686,526	153	\$ 24,095

1053 Boyd Elementary School*Douglass Cluster***Joi Kilpatrick**1891 Johnson Road, SW, Atlanta, GA 30318
Phone: 404-802-8150

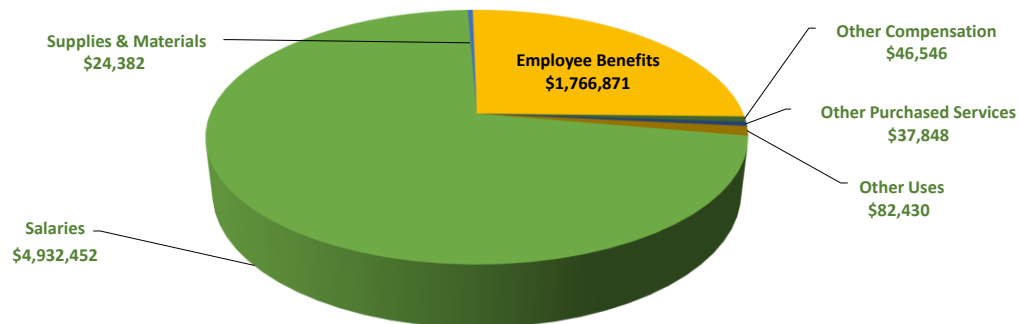
FY22 Enrollment: 450

FY22 Per Pupil Allocation: \$14,993

FY23 Enrollment: 440

FY23 Per Pupil Allocation: \$15,660

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	701,861	9.0	833,545	-	733,468	6.0	542,751
1101	School Administration	-	-	8.0	926,255	-	-	7.0	807,020
1200	Classroom Instruction	-	3,511,608	-	116,812	-	3,626,887	3.0	482,021
1202	Kindergarten	-	-	7.0	454,645	-	-	7.0	444,702
1204	School Substitutes	-	-	-	24,293	-	-	-	24,240
1205	Grade 1	-	-	4.0	370,465	-	-	4.0	361,834
1206	Grade 2	-	-	3.0	277,848	-	-	3.0	271,375
1207	Grade 3	-	-	4.0	370,465	-	-	4.0	361,834
1208	Grade 4	-	-	2.0	185,232	-	-	2.0	180,917
1209	Grade 5	-	-	2.0	185,232	-	-	2.0	180,917
1220	Textbooks	-	-	-	-	-	-	-	56,777
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	0.5	52,489	0.5	46,308	0.4	42,470	0.4	36,183
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1269	Band	-	-	0.6	50,939	-	-	0.6	49,752
1271	Performing Arts	-	-	0.5	46,308	-	-	0.5	45,229
1301	Exceptional Children	8.5	760,074	9.0	808,400	8.5	745,216	9.0	791,816
1303	Gifted and Talented	-	60,973	0.5	46,308	-	64,061	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	0.5	30,261
1505	Media Services	1.0	107,989	2.0	152,188	-	-	2.0	161,103
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1598	Student Programs and Services	-	-	2.0	213,084	-	-	2.0	197,959
1618	Extended Learning	-	684,261	12.0	580,838	-	684,261	13.0	720,111
1622	Non-Academic	-	-	1.0	110,881	-	-	1.0	109,018
1623	Reading and Math	-	-	1.0	89,531	-	-	1.0	85,732
1646	Learning Technologies	-	-	1.0	103,185	-	-	1.0	101,799
1697	Signature Programs	-	149,600	1.0	107,989	-	232,000	1.0	109,018
2400	Title I	-	280,123	-	-	-	314,075	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
6521	Safety	0.5	45,936	0.5	45,936	-	-	0.5	44,842
6620	Academics Transportation	-	12,240	-	-	-	11,838	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		16.0	\$ 6,890,529	80.1	\$ 6,890,529	11.9	\$ 6,746,842	78.0	\$ 6,746,842

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not

FTE

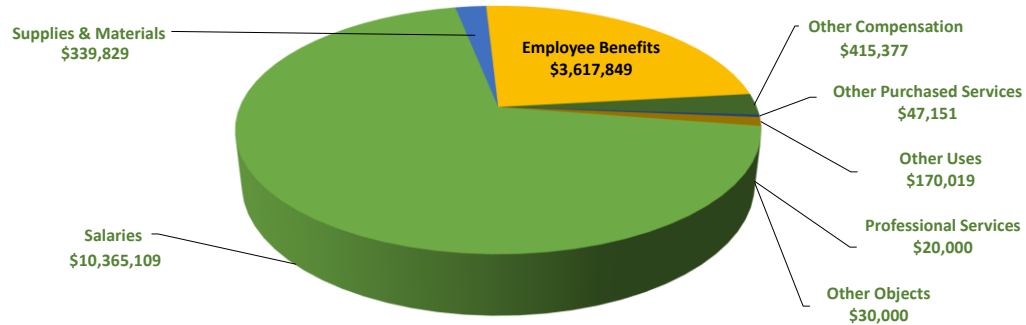
4058 Douglass High*Douglass Cluster***Forrestella Taylor**

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

FY22 Enrollment: 1252
FY23 Enrollment: 1229

FY22 Per Pupil Allocation: \$11,220
FY23 Per Pupil Allocation: \$12,209

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	44.0	3,376,286	-	-	30.0	2,149,104
1200	Classroom Instruction	-	8,719,827	-	596,848	-	8,614,243	5.8	1,265,723
1204	School Substitutes	-	-	-	93,480	-	-	-	111,100
1215	Remedial Education	-	225,942	6.0	555,697	-	537,876	6.0	542,751
1220	Textbooks	-	-	-	107,000	-	-	-	132,712
1230	Reading/Language Arts	-	-	9.0	833,545	-	-	8.3	746,282
1235	Foreign Language	-	-	6.0	555,697	-	-	6.3	565,365
1237	ESOL/Bilingual	1.0	102,917	1.0	92,616	1.0	106,525	1.0	90,458
1243	Mathematics	-	-	8.0	740,929	-	-	10.3	927,199
1248	Science	-	-	7.3	671,467	-	-	9.5	859,355
1255	Social Science	-	-	8.0	740,929	-	-	9.3	836,741
1261	Athletics and Intramural	-	-	0.5	201,371	-	-	0.5	200,292
1264	Art	-	-	2.0	185,232	-	-	2.0	180,917
1266	Physical Education	-	-	4.5	416,773	-	-	4.5	407,063
1268	Fine Arts	-	-	-	12,670	-	-	-	9,300
1269	Band	-	-	1.0	92,616	-	-	1.0	90,458
1271	Performing Arts	-	-	3.0	277,848	-	-	3.0	271,375
1277	JROTC (Army)	3.0	298,750	3.0	298,750	3.0	285,260	3.0	285,260
1301	Exceptional Children	18.0	1,585,086	18.0	1,554,457	18.0	1,550,389	19.0	1,626,963
1303	Gifted and Talented	-	140,749	1.0	92,616	-	145,964	1.0	90,458
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	2.0	125,519	2.0	125,519	-	-	-	-
1505	Media Services	1.0	107,989	2.0	230,979	-	-	1.0	122,771
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	2.5	277,203	-	-	3.3	354,308
1598	Student Programs and Services	-	-	1.5	159,813	-	-	0.5	52,379
1618	Extended Learning	-	684,261	3.0	257,283	-	684,261	2.0	298,382
1622	Non-Academic	-	-	4.0	443,525	-	-	3.0	324,871
1623	Reading and Math	-	-	1.0	89,531	-	-	1.0	85,732
1693	Student Placement and Appeals	-	-	-	-	-	-	1.0	82,417
1697	Signature Programs	-	220,610	0.8	90,992	-	230,000	0.8	85,829
2400	Title I	-	733,065	-	-	-	785,175	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
2405	Career Education (MOE)	5.3	486,235	6.3	578,851	5.3	474,907	7.3	655,824
2494	Title IV	-	33,225	-	-	-	33,225	-	-
6521	Safety	6.0	551,235	7.0	643,108	2.0	179,368	4.0	358,735
6620	Academics Transportation	-	228,222	-	-	-	32,935	-	-
6701	Building Operations	6.0	265,259	6.0	265,259	4.0	172,781	4.0	172,781
6707	Field Program Administration	2.0	124,678	2.0	124,678	1.0	65,114	1.0	65,114
46.3	\$ 15,005,334	162.3	\$ 15,005,334	34.3	\$ 14,048,024	149.0	\$ 14,048,024		

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

5566 F. L. Stanton Elementary School*Douglass Cluster***Phyllis Earls**

1625 M.L. K. Jr. Dr. SW; Atlanta, GA 30314

Phone: 404-802-7500

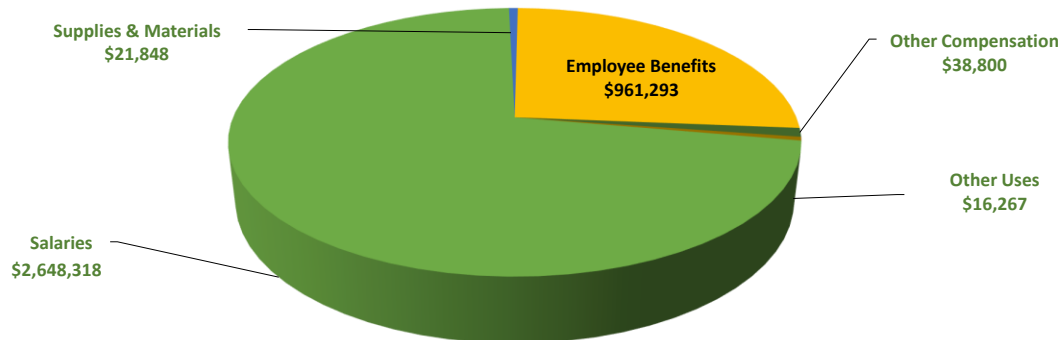
FY22 Enrollment: 201

FY22 Per Pupil Allocation: \$17,789

FY23 Enrollment: 153

FY23 Per Pupil Allocation: \$24,095

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	216,327	3.0	277,848	-	288,497	3.0	271,375
1101	School Administration	-	-	7.0	604,152	-	-	8.0	683,790
1200	Classroom Instruction	-	1,951,419	2.0	135,513	-	2,150,042	7.0	412,370
1202	Kindergarten	-	-	3.0	229,431	-	-	3.0	224,249
1204	School Substitutes	-	-	-	29,015	-	-	-	22,104
1205	Grade 1	-	-	1.0	92,616	-	-	1.0	90,458
1206	Grade 2	-	-	1.0	92,616	-	-	0.5	45,229
1207	Grade 3	-	-	2.0	185,232	-	-	2.0	180,917
1208	Grade 4	-	-	1.0	92,616	-	-	1.0	90,458
1209	Grade 5	-	-	2.0	185,232	-	-	2.0	180,917
1220	Textbooks	-	-	-	-	-	-	-	20,653
1235	Foreign Language	-	-	0.5	46,308	-	-	0.5	45,229
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	0.5	46,308	-	-	0.5	45,229
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	0.5	46,308	-	-	0.5	45,229
1271	Performing Arts	-	-	0.5	46,308	-	-	0.5	45,229
1301	Exceptional Children	6.5	520,359	6.5	517,474	5.5	419,967	5.5	415,217
1303	Gifted and Talented	-	22,336	0.5	46,308	-	30,810	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	0.5	53,886
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	-	-	-	-	1.0	109,018
1598	Student Programs and Services	-	-	0.8	79,907	-	-	0.5	52,379
1618	Extended Learning	-	290,000	5.0	220,996	-	290,000	2.0	209,517
1622	Non-Academic	-	-	1.0	110,881	-	-	-	-
1697	Signature Programs	-	123,770	0.5	53,995	-	100,000	0.5	53,886
2400	Title I	-	104,415	-	-	-	148,425	-	-
6620	Academics Transportation	-	4,256	-	-	-	5,288	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		12.8	\$ 3,686,526	45.5	\$ 3,686,526	8.5	\$ 3,575,596	44.0	\$ 3,575,595

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1421 Harper-Archer Elementary School

Douglass Cluster

Dione Simon-Taylor

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

FY22 Enrollment: 606

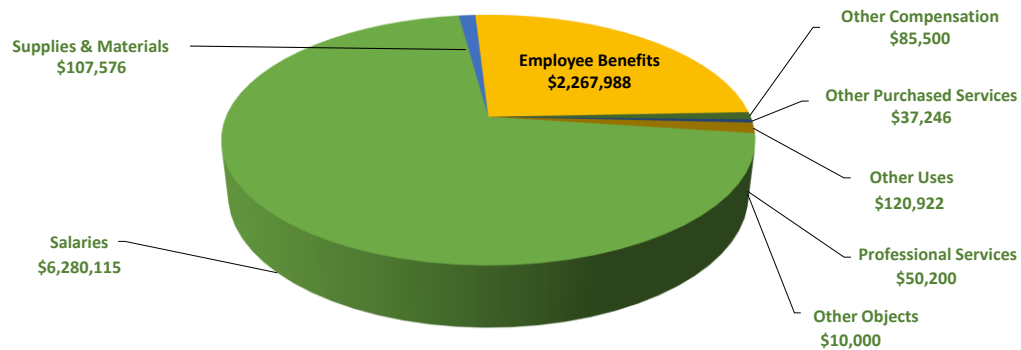
FY23 Enrollment: 619

FY22 Per Pupil Allocation: \$14,328

FY23 Per Pupil Allocation: \$14,474

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	1,100,865	8.0	740,929	-	1,095,312	7.0	633,209
1101	School Administration	-	-	13.0	1,029,293	-	-	11.0	872,607
1200	Classroom Instruction	-	4,842,667	11.0	942,535	-	4,757,465	14.2	1,263,500
1202	Kindergarten	-	-	9.0	591,460	-	-	7.0	444,702
1204	School Substitutes	-	-	-	28,487	-	-	-	67,420
1205	Grade 1	-	-	4.0	370,465	-	-	3.0	271,375
1206	Grade 2	-	-	5.0	463,081	-	-	5.0	452,292
1207	Grade 3	-	-	6.0	555,697	-	-	6.3	565,365
1208	Grade 4	-	-	6.0	555,697	-	-	6.0	542,751
1209	Grade 5	-	-	5.0	463,081	-	-	5.0	452,292
1220	Textbooks	-	-	-	10,997	-	-	-	80,713
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	1.0	115,279	1.0	92,616	1.0	107,922	1.0	90,458
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	2.0	185,232	-	-	2.0	180,917
1267	Music	-	-	0.5	46,308	-	-	1.0	90,458
1269	Band	-	-	-	-	-	-	0.5	45,229
1271	Performing Arts	-	-	1.0	92,616	-	-	1.0	90,458
1301	Exceptional Children	9.0	813,482	9.0	808,400	10.0	892,972	10.0	883,192
1303	Gifted and Talented	-	85,020	0.5	46,308	-	87,146	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	0.5	31,380	-	25,920	-	-	-	-
1505	Media Services	1.0	107,989	2.0	162,188	-	-	1.0	46,832
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1603	SEL	-	-	0.5	55,441	-	-	0.5	54,509
1618	Extended Learning	-	684,261	8.0	590,822	-	684,261	8.0	621,334
1622	Non-Academic	-	-	1.0	110,881	-	-	1.0	109,018
1697	Signature Programs	-	165,710	1.0	114,989	-	232,000	1.0	109,271
2400	Title I	-	389,473	-	-	-	430,850	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
6521	Safety	0.5	45,936	0.5	45,936	-	-	0.5	44,842
6620	Academics Transportation	-	17,220	-	17,246	-	15,942	-	-
6701	Building Operations	3.0	132,630	3.0	132,630	4.0	172,781	4.0	172,781
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		18.0	\$ 8,959,547	104.0	\$ 8,959,547	16.0	\$ 8,682,827	101.4	\$ 8,682,827

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not

FTE

1418 John Lewis Invictus Academy*Douglass Cluster***Ramon Garner**1890 Donald L. Hollowell Pkwy; Atlanta, GA 30318
Phone: 404-802-6100

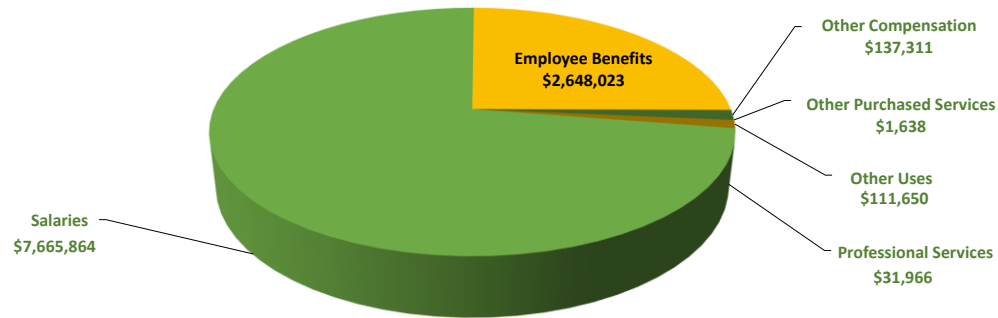
FY22 Enrollment: 893

FY22 Per Pupil Allocation: \$12,138

FY23 Enrollment: 775

FY23 Per Pupil Allocation: \$13,673

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

		FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	16.0	1,488,864	-	-	23.0	2,116,844
1200	Classroom Instruction	-	5,479,228	1.0	170,849	-	6,452,214	1.0	546,325
1204	School Substitutes	-	-	-	89,893	-	-	-	84,828
1215	Remedial Education	-	139,411	-	-	-	273,828	-	-
1220	Textbooks	-	-	-	-	-	-	-	40,914
1230	Reading/Language Arts	-	-	11.0	1,018,777	-	-	9.0	814,126
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	1.0	107,725	1.0	92,616	1.0	101,635	1.0	90,458
1243	Mathematics	-	-	11.0	1,018,777	-	-	9.0	814,126
1248	Science	-	-	11.0	1,018,777	-	-	9.0	814,126
1255	Social Science	-	-	3.0	277,848	-	-	9.0	814,126
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	26,993
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	3.0	277,848	-	-	3.0	271,375
1267	Music	-	-	1.0	92,616	-	-	1.0	121,968
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	92,616	-	-	1.0	90,458
1271	Performing Arts	-	-	2.0	185,232	-	-	2.0	180,917
1277	JROTC (Army)	1.0	82,695	1.0	82,695	1.0	74,768	1.0	74,768
1301	Exceptional Children	28.0	2,266,773	28.0	2,245,209	22.0	1,810,585	22.0	1,787,533
1303	Gifted and Talented	-	107,140	-	-	-	125,064	-	-
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	-	6,492
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	-	-	-	-	2.0	218,036
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1603	SEL	-	-	2.0	203,497	-	-	1.0	109,018
1618	Extended Learning	-	684,261	-	31,966	-	684,261	2.0	384,114
1622	Non-Academic	-	-	6.0	660,949	-	-	3.0	329,130
1646	Learning Technologies	-	-	1.0	103,185	-	-	1.0	101,799
1697	Signature Programs	-	179,750	1.0	110,881	-	100,000	1.0	109,018
2400	Title I	-	546,563	-	-	-	656,250	-	-
2405	Career Education (MOE)	1.0	92,616	3.0	277,848	1.0	90,458	3.0	271,375
2494	Title IV	-	111,200	-	-	-	118,700	-	-
6521	Safety	1.0	91,873	1.0	91,873	1.0	89,684	1.0	89,684
6620	Academics Transportation	-	69,063	-	-	-	23,491	-	-
6701	Building Operations	4.0	176,840	4.0	176,840	4.0	172,781	4.0	172,781
6707	Field Program Administration	1.0	68,804	1.0	68,804	1.0	65,114	1.0	65,114
Projected as of 4/30/23		41.0	\$ 10,596,452	116.0	\$ 10,596,452	31.0	\$ 10,838,834	113.0	\$ 10,838,834

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

3566 Scott Elementary School*Douglass Cluster***Langston Longley**1752 Hollywood Rd. NW; Atlanta, GA 30318
Phone: 404-802-7000

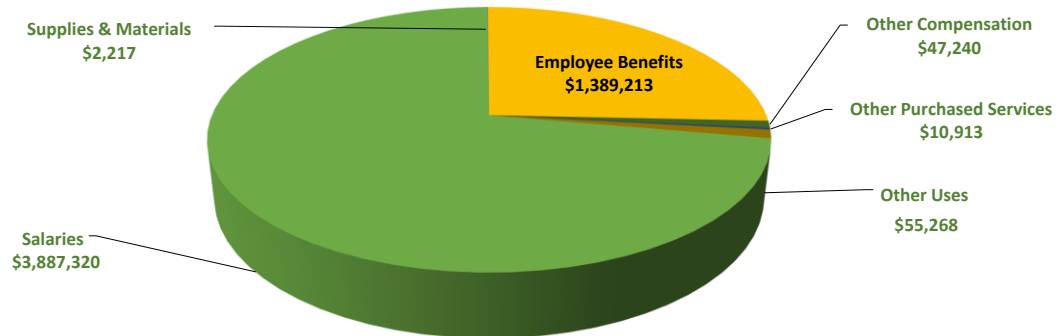
FY22 Enrollment: 335

FY23 Enrollment: 289

FY22 Per Pupil Allocation: \$16,507

FY23 Per Pupil Allocation: \$18,658

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	495,149	3.5	324,156	-	581,884	3.5	316,605
1101	School Administration	-	-	9.0	825,915	-	-	10.0	866,733
1200	Classroom Instruction	-	2,547,628	2.5	308,025	-	2,877,362	2.8	584,505
1202	Kindergarten	-	-	5.0	366,247	-	-	5.0	358,039
1204	School Substitutes	-	-	-	27,432	-	-	-	43,596
1205	Grade 1	-	-	2.0	185,232	-	-	2.0	180,917
1206	Grade 2	-	-	3.0	277,848	-	-	3.0	271,375
1207	Grade 3	-	-	3.0	277,848	-	-	3.0	271,375
1208	Grade 4	-	-	3.0	277,848	-	-	3.0	271,375
1209	Grade 5	-	-	2.0	185,232	-	-	3.0	271,375
1220	Textbooks	-	-	-	-	-	-	-	41,875
1235	Foreign Language	-	-	0.5	46,308	-	-	-	-
1237	ESOL/Bilingual	0.5	55,236	0.5	46,308	0.6	63,356	0.6	54,275
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	0.5	46,308	-	-	0.5	45,229
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	0.5	46,308	-	-	0.5	45,229
1271	Performing Arts	-	-	1.0	92,616	-	-	-	-
1301	Exceptional Children	7.0	568,433	7.0	564,450	6.0	514,818	7.5	654,750
1303	Gifted and Talented	-	40,552	0.5	46,308	-	47,269	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	0.5	30,261
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	45,332
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	0.8	85,212
1603	SEL	-	-	0.5	55,441	-	-	0.5	54,509
1618	Extended Learning	-	684,261	7.0	368,724	-	684,261	5.0	283,069
1622	Non-Academic	-	-	1.0	110,881	-	-	1.0	109,018
1623	Reading and Math	-	-	2.0	213,084	-	-	2.0	209,517
1697	Signature Programs	-	204,015	2.0	152,188	-	232,000	2.0	156,103
2400	Title I	-	185,213	-	-	-	227,400	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
6620	Academics Transportation	-	8,040	-	-	-	8,813	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		13.8	\$ 5,392,170	63.3	\$ 5,392,170	9.6	\$ 5,529,731	61.7	\$ 5,529,731

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0604 Usher-Collier Heights Elementary School

Douglass Cluster

Jerry Parker

631 Harwell Rd. NW; Atlanta, GA 30318

Phone: 404-802-5701

FY22 Enrollment: 389

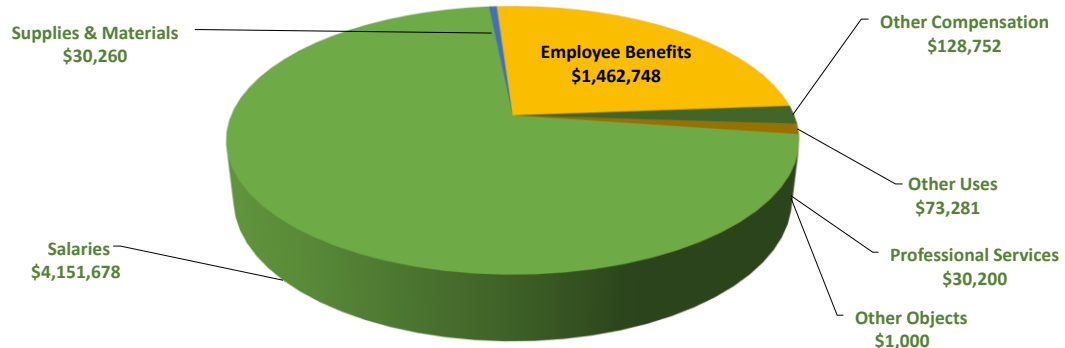
FY22 Per Pupil Allocation: \$14,524

FY23 Enrollment: 377

FY23 Per Pupil Allocation: \$15,591

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	596,101	4.0	370,465	-	625,892	3.0	271,375
1101	School Administration	-	-	10.0	976,904	-	-	9.0	906,183
1200	Classroom Instruction	-	3,001,808	1.0	247,890	-	3,118,973	1.8	567,723
1202	Kindergarten	-	-	6.0	410,446	-	-	6.0	401,370
1204	School Substitutes	-	-	-	45,200	-	-	-	41,528
1205	Grade 1	-	-	2.0	185,232	-	-	2.0	180,917
1206	Grade 2	-	-	3.0	277,848	-	-	3.0	271,375
1207	Grade 3	-	-	3.0	277,848	-	-	3.0	271,375
1208	Grade 4	-	-	2.0	185,232	-	-	2.0	180,917
1209	Grade 5	-	-	4.0	370,465	-	-	3.0	271,375
1220	Textbooks	-	-	-	-	-	-	-	20,000
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	0.2	21,957	0.2	18,523	0.3	32,027	0.3	27,138
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	-	-
1301	Exceptional Children	14.5	1,134,639	14.5	1,126,123	13.5	1,066,001	13.5	1,058,876
1303	Gifted and Talented	-	54,184	1.0	92,616	-	56,758	1.0	90,458
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	0.5	30,261
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	112,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1618	Extended Learning	-	100,000	1.0	106,542	-	100,000	2.0	209,517
1697	Signature Programs	-	215,895	1.0	108,989	-	232,000	1.0	108,771
2400	Title I	-	244,140	-	-	-	265,200	-	-
6620	Academics Transportation	-	20,688	-	-	-	10,233	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		21.0	\$ 5,877,919	65.0	\$ 5,877,919	16.8	\$ 5,649,651	60.1	\$ 5,649,651

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE



Jackson Cluster

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



Benteen ES

Burgess-Peterson Academy

Dunbar ES

Barack & Michelle Obama Academy

Parkside ES

F.A. Toomer ES

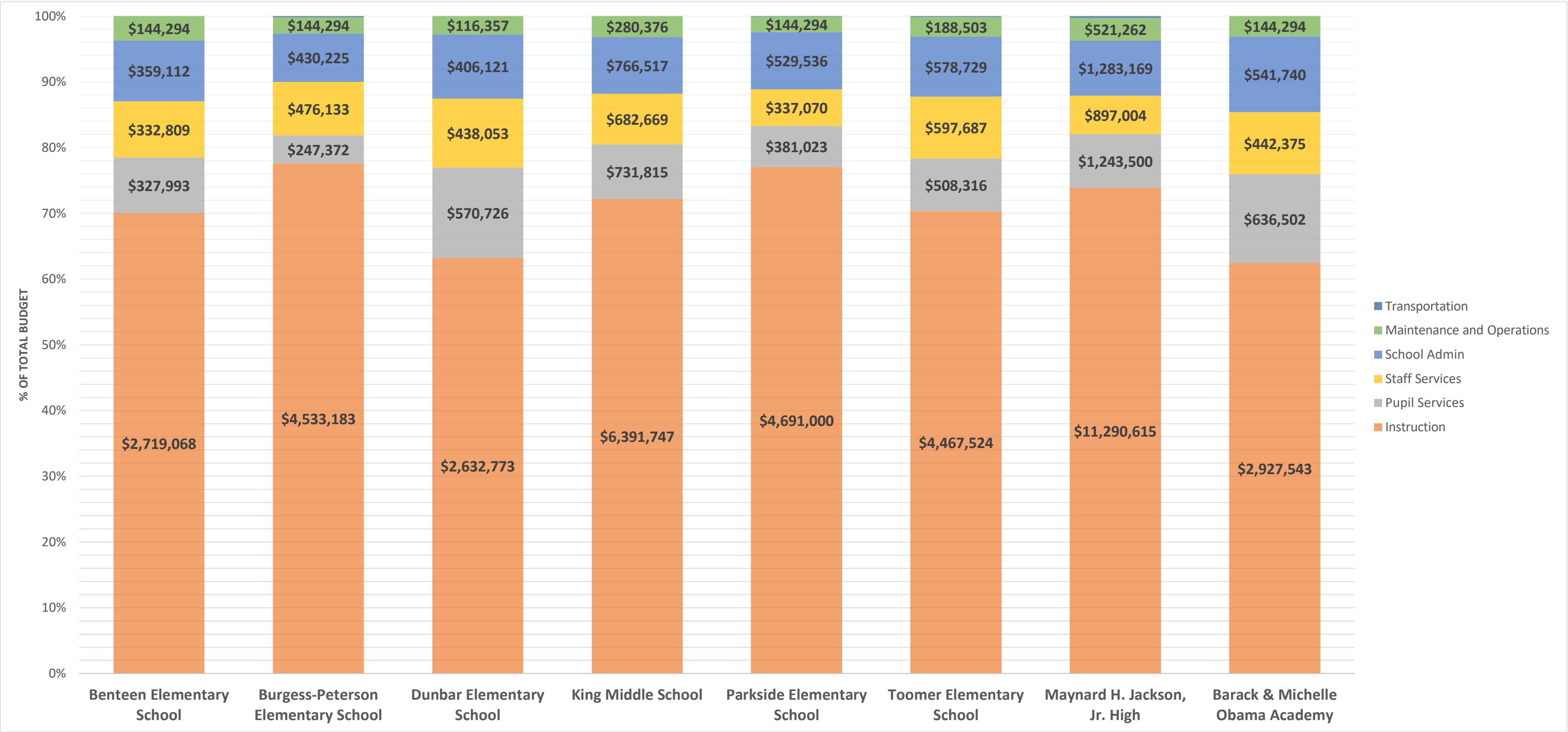
King MS

Jackson HS

Jackson Cluster

Projected Enrollment: **4,525**

Total Budget: **\$55,155,320**



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0101	Parkside Elementary School	\$ 6,087,921	518	\$ 11,753
	0186	Maynard H. Jackson, Jr. High	\$ 15,282,550	1,537	\$ 9,943
	0305	Burgess-Peterson Elementary School	\$ 5,841,207	508	\$ 11,498
	0373	King Middle School	\$ 8,853,124	762	\$ 11,618
	5051	Benteen Elementary School	\$ 3,883,277	197	\$ 19,712
	5066	Barack & Michelle Obama Academy	\$ 4,692,454	290	\$ 16,181
	5558	Dunbar Elementary School	\$ 4,164,029	276	\$ 15,087
	5567	Toomer Elementary School	\$ 6,350,758	437	\$ 14,533

5066 Barack & Michelle Obama Academy*Jackson Cluster***Robin Christian**

970 Martin St., SE; Atlanta, GA 30315

Phone: 404-802-4200

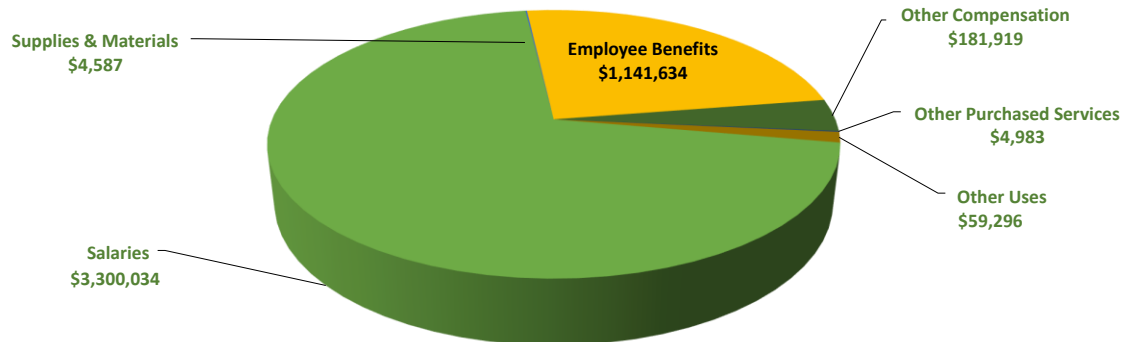
FY22 Enrollment: 285

FY22 Per Pupil Allocation: \$15,138

FY23 Enrollment: 290

FY23 Per Pupil Allocation: \$16,181

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	399,003	3.0	277,848	-	400,962	3.0	271,375
1101	School Administration	-	-	8.0	835,476	-	-	8.0	766,001
1200	Classroom Instruction	-	2,529,994	4.5	345,405	-	2,570,468	4.0	417,050
1202	Kindergarten	-	-	3.0	229,431	-	-	4.0	267,580
1204	School Substitutes	-	-	-	34,079	-	-	-	36,189
1205	Grade 1	-	-	2.0	185,232	-	-	3.0	271,375
1206	Grade 2	-	-	2.5	231,540	-	-	2.5	226,146
1207	Grade 3	-	-	2.0	185,232	-	-	2.0	180,917
1208	Grade 4	-	-	3.0	277,848	-	-	3.0	271,375
1209	Grade 5	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1271	Performing Arts	-	-	-	102,853	-	-	-	63,019
1301	Exceptional Children	7.0	626,404	7.0	620,498	6.0	572,995	6.0	565,730
1303	Gifted and Talented	-	40,101	0.5	46,308	-	41,543	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	112,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1618	Extended Learning	-	290,000	2.0	238,067	-	290,000	1.0	91,324
1622	Non-Academic	-	-	0.5	55,441	-	-	1.5	159,267
1697	Signature Programs	-	136,100	1.5	154,297	-	100,000	0.5	50,229
2400	Title I	-	174,278	-	-	-	188,250	-	-
6620	Academics Transportation	-	8,067	-	-	-	7,497	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		13.3	\$ 4,692,454	49.8	\$ 4,692,454	9.0	\$ 4,314,282	47.0	\$ 4,314,282

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

5051 Benteen Elementary School*Jackson Cluster***Andrew Lovett**

200 Cassanova St., SE; Atlanta, GA 30315

Phone: 404-802-7300

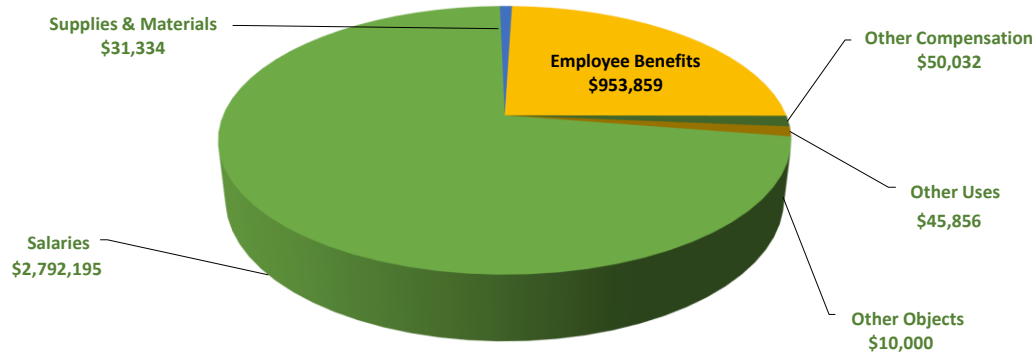
FY22 Enrollment: 257

FY22 Per Pupil Allocation: \$14,952

FY23 Enrollment: 197

FY23 Per Pupil Allocation: \$19,712

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	187,484	3.0	285,018	-	249,379	4.0	374,367
1101	School Administration	-	-	4.0	487,184	-	-	4.5	507,584
1200	Classroom Instruction	-	2,030,100	1.0	128,332	-	2,253,928	1.0	168,327
1202	Kindergarten	-	-	4.5	325,913	-	-	4.5	320,643
1204	School Substitutes	-	-	-	23,423	-	-	-	15,167
1205	Grade 1	-	-	2.0	190,012	-	-	3.0	280,775
1206	Grade 2	-	-	1.5	142,509	-	-	1.5	140,388
1207	Grade 3	-	-	2.0	190,012	-	-	2.0	187,184
1208	Grade 4	-	-	2.0	190,012	-	-	2.0	187,184
1220	Textbooks	-	-	-	-	-	-	-	32,125
1235	Foreign Language	-	-	1.0	95,006	-	-	1.0	93,592
1237	ESOL/Bilingual	2.0	225,036	2.0	190,012	2.0	226,302	2.0	187,184
1264	Art	-	-	0.5	47,503	-	-	0.5	46,796
1266	Physical Education	-	-	1.0	95,006	-	-	1.0	93,592
1267	Music	-	-	0.5	47,503	-	-	0.5	46,796
1269	Band	-	-	0.3	23,751	-	-	0.3	23,398
1301	Exceptional Children	6.5	577,230	6.5	573,522	6.0	523,693	6.0	517,685
1303	Gifted and Talented	-	46,699	1.0	95,006	-	36,034	0.5	46,796
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	1.0	111,046	-	-	1.0	107,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	0.6	66,529	-	-	1.0	109,018
1598	Student Programs and Services	-	-	0.7	74,579	-	-	1.0	104,759
1697	Signature Programs	-	191,595	1.0	120,881	-	232,000	1.0	109,018
2400	Title I	-	131,145	-	-	-	172,050	-	-
6620	Academics Transportation	-	5,480	-	-	-	6,761	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		14.8	\$ 3,883,276	41.3	\$ 3,883,277	11.0	\$ 3,842,714	41.3	\$ 3,842,714

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0305 Burgess-Peterson Elementary School*Jackson Cluster***David White**

1682 Glenwood Avenue, SE; Atlanta, GA 30316

Phone: 404-802-3400

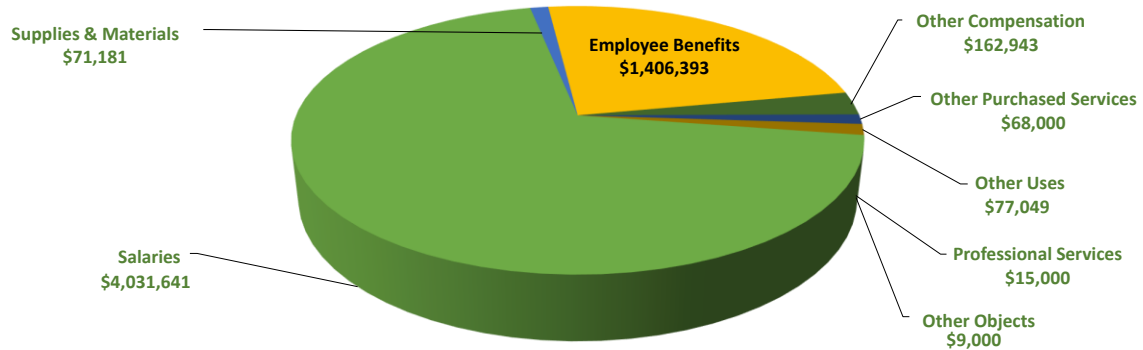
FY22 Enrollment: 515

FY22 Per Pupil Allocation: \$10,454

FY23 Enrollment: 508

FY23 Per Pupil Allocation: \$11,498

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	461,498	4.0	380,024	-	474,309	4.0	374,367
1101	School Administration	-	-	6.0	656,987	-	-	4.0	404,515
1200	Classroom Instruction	-	3,297,604	-	263,390	-	3,438,300	1.0	437,192
1202	Kindergarten	-	-	7.0	563,428	-	-	6.0	461,030
1204	School Substitutes	-	-	-	39,370	-	-	-	53,239
1205	Grade 1	-	-	4.0	380,024	-	-	4.0	374,367
1206	Grade 2	-	-	3.0	285,018	-	-	4.0	374,367
1207	Grade 3	-	-	4.0	380,024	-	-	3.0	280,775
1208	Grade 4	-	-	3.0	285,018	-	-	4.0	374,367
1209	Grade 5	-	-	3.0	285,018	-	-	4.0	374,367
1220	Textbooks	-	-	-	25,000	-	-	-	50,000
1230	Reading/Language Arts	-	-	-	-	-	-	1.0	93,592
1235	Foreign Language	-	-	1.0	95,006	-	-	1.0	93,592
1237	ESOL/Bilingual	0.1	9,501	0.1	9,501	0.2	20,115	0.2	18,718
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	1.0	95,006	-	-	1.0	93,592
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1269	Band	-	-	0.3	23,751	-	-	0.3	23,398
1301	Exceptional Children	14.0	1,089,312	14.0	1,079,148	10.0	797,301	10.0	787,102
1303	Gifted and Talented	-	93,398	1.0	95,006	-	114,561	0.6	78,972
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	108,489	-	-	0.5	68,691
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1510	Counseling	-	-	0.5	55,441	-	-	0.5	54,509
1693	Student Placement and Appeals	-	-	0.2	17,091	-	-	-	6,750
1697	Signature Programs	-	233,580	1.0	149,881	-	232,000	1.0	165,018
2400	Title I	-	160,818	-	-	-	151,050	-	-
6521	Safety	-	-	-	-	-	-	-	5,478
6620	Academics Transportation	-	14,132	-	5,000	-	13,548	-	6,000
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		20.6	\$ 5,841,207	61.6	\$ 5,841,207	13.2	\$ 5,383,751	55.1	\$ 5,383,751

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

5558 Dunbar Elementary School*Jackson Cluster***Ernest Sessoms**

500 Whitehall Terr., SW; Atlanta, GA 30312

Phone: 404-802-7950

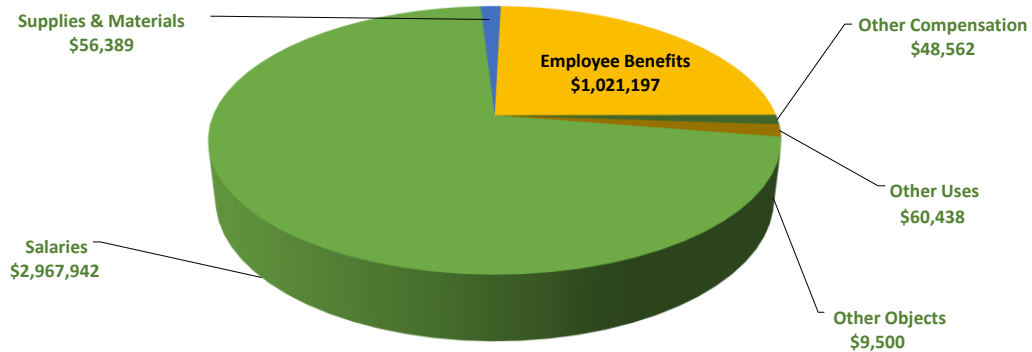
FY22 Enrollment: 296

FY22 Per Pupil Allocation: \$13,808

FY23 Enrollment: 276

FY23 Per Pupil Allocation: \$15,087

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	461,498	3.0	277,848	-	498,758	4.0	361,834
1101	School Administration	-	-	8.0	777,376	-	-	8.0	790,482
1200	Classroom Instruction	-	2,523,910	-	130,327	-	2,687,858	-	262,552
1202	Kindergarten	-	-	4.0	273,631	-	-	4.0	267,580
1204	School Substitutes	-	-	-	34,353	-	-	-	34,438
1205	Grade 1	-	-	2.0	185,232	-	-	2.0	180,917
1206	Grade 2	-	-	2.0	185,232	-	-	2.0	180,917
1207	Grade 3	-	-	3.0	277,848	-	-	3.0	271,375
1208	Grade 4	-	-	2.0	185,232	-	-	2.0	180,917
1209	Grade 5	-	-	2.0	185,232	-	-	2.0	180,917
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	0.3	31,219	0.3	27,785	0.2	20,187	0.2	18,092
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1301	Exceptional Children	3.0	291,308	3.0	288,149	3.0	287,476	3.0	282,865
1303	Gifted and Talented	-	40,096	1.0	92,616	-	41,728	1.0	90,458
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	0.5	30,261
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	43,332
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1622	Non-Academic	-	-	1.0	110,881	-	-	-	-
1646	Learning Technologies	-	-	-	-	-	-	1.0	101,799
1697	Signature Programs	-	202,260	1.0	117,489	-	232,000	1.0	117,271
2400	Title I	-	180,353	-	-	-	197,025	-	-
6620	Academics Transportation	-	7,678	-	-	-	7,787	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		9.1	\$ 4,164,029	44.1	\$ 4,164,029	5.7	\$ 4,087,297	43.2	\$ 4,087,297

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0373 King Middle School

Jackson Cluster

Barbara Shea

545 Hills St, SE, Atlanta, GA 30312

Phone: 404-802-5400

FY22 Enrollment: 866

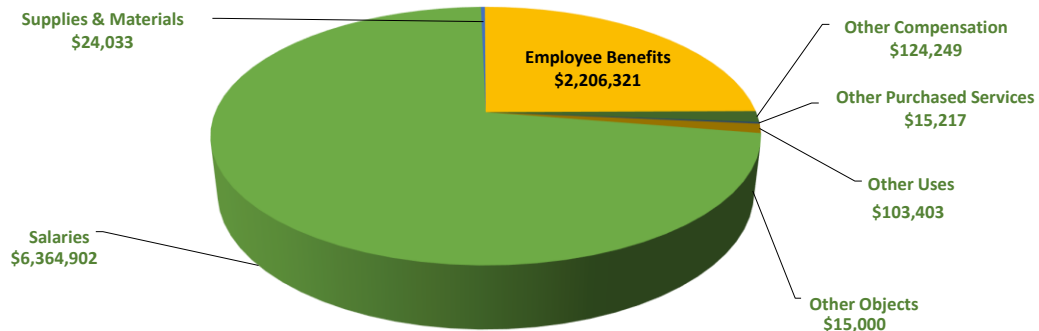
FY23 Enrollment: 762

FY22 Per Pupil Allocation: \$10,524

FY23 Per Pupil Allocation: \$11,618

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	15.0	1,488,937	-	-	15.0	1,440,896
1200	Classroom Instruction	-	4,952,137	3.0	263,603	-	5,809,461	3.0	574,904
1204	School Substitutes	-	-	-	76,641	-	-	-	85,588
1215	Remedial Education	-	96,145	3.0	285,018	-	117,355	2.0	180,917
1220	Textbooks	-	-	-	-	-	-	-	95,260
1230	Reading/Language Arts	-	-	5.0	475,030	-	-	6.0	542,751
1235	Foreign Language	-	-	6.0	570,036	-	-	6.0	542,751
1237	ESOL/Bilingual	2.0	211,301	2.0	190,012	1.6	162,896	1.6	144,734
1243	Mathematics	-	-	6.5	617,539	-	-	6.5	587,980
1248	Science	-	-	0.5	47,503	-	-	5.5	497,522
1255	Social Science	-	-	7.0	665,041	-	-	7.0	633,209
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	26,993
1264	Art	-	-	1.0	95,006	-	-	1.0	90,458
1266	Physical Education	-	-	3.0	285,018	-	-	4.0	361,834
1267	Music	-	-	1.0	95,006	-	-	1.0	90,458
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	95,006	-	-	1.0	90,458
1270	Orchestra	-	-	1.0	95,006	-	-	1.0	90,458
1271	Performing Arts	-	-	1.0	95,006	-	-	1.0	90,458
1301	Exceptional Children	20.2	1,630,436	20.2	1,611,894	18.0	1,499,410	18.0	1,470,071
1303	Gifted and Talented	-	222,508	4.0	380,024	-	262,651	4.0	361,834
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	0.7	62,892
1505	Media Services	1.0	107,989	1.0	119,419	-	-	1.0	121,771
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	3.0	332,644	-	-	3.0	327,054
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1697	Signature Programs	-	267,870	1.0	134,724	-	160,500	-	35,000
2400	Title I	-	498,570	-	-	-	602,925	-	-
2405	Career Education (MOE)	1.0	95,006	1.0	95,006	1.0	90,458	2.0	180,917
2494	Title IV	-	102,700	-	-	-	110,200	-	-
6521	Safety	1.0	91,873	1.0	91,873	1.0	89,684	1.0	89,684
6620	Academics Transportation	-	68,701	-	-	-	22,781	-	-
6701	Building Operations	3.0	132,630	3.0	132,630	3.0	129,586	3.0	129,586
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		32.2	\$ 8,853,124	95.2	\$ 8,853,124	25.6	\$ 9,114,084	96.3	\$ 9,114,084

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0186 Maynard H. Jackson, Jr. High*Jackson Cluster***Adam Danser**801 Glenwood Ave., SE; Atlanta, GA 30316
Phone: 404-802-5200

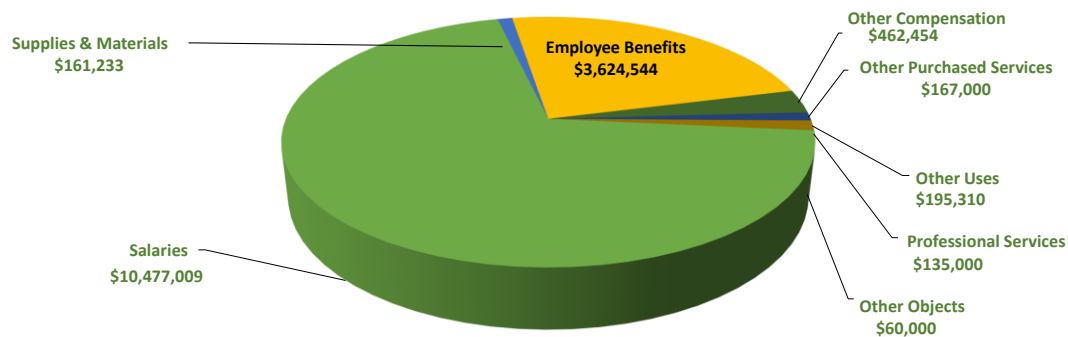
FY22 Enrollment: 1450

FY22 Per Pupil Allocation: \$9,729

FY23 Enrollment: 1537

FY23 Per Pupil Allocation: \$9,943

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	27.0	2,290,649	-	-	26.0	2,359,705
1200	Classroom Instruction	-	9,113,970	3.0	813,536	-	8,886,975	2.0	716,225
1204	School Substitutes	-	-	-	139,587	-	-	-	129,880
1215	Remedial Education	-	192,291	3.0	285,018	-	567,215	3.0	280,775
1220	Textbooks	-	-	-	20,000	-	-	-	153,700
1230	Reading/Language Arts	-	-	10.0	950,059	-	-	10.0	935,918
1235	Foreign Language	-	-	8.0	760,047	-	-	7.0	655,143
1237	ESOL/Bilingual	1.5	161,738	1.5	142,509	1.5	157,153	1.5	140,388
1243	Mathematics	-	-	12.0	1,140,071	-	-	12.0	1,123,102
1248	Science	-	-	10.0	950,059	-	-	10.0	935,918
1255	Social Science	-	-	10.0	950,059	-	-	10.0	935,918
1261	Athletics and Intramural	-	-	1.0	250,069	-	-	0.5	201,859
1264	Art	-	-	2.0	190,012	-	-	2.0	187,184
1266	Physical Education	-	-	4.0	380,024	-	-	3.5	327,571
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1268	Fine Arts	-	-	-	12,670	-	-	-	12,670
1269	Band	-	-	1.0	95,006	-	-	1.0	93,592
1270	Orchestra	-	-	1.0	95,006	-	-	1.0	93,592
1271	Performing Arts	-	-	1.0	95,006	-	-	1.0	93,592
1277	JROTC (Army)	3.0	298,750	3.0	298,750	3.0	285,260	3.0	285,260
1301	Exceptional Children	28.5	2,381,356	29.5	2,448,479	23.0	1,960,205	24.0	2,035,802
1303	Gifted and Talented	-	400,606	3.0	285,018	-	454,051	3.0	280,775
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	2.0	162,188	-	-	2.0	161,103
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	5.0	554,407	-	-	5.0	545,089
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1646	Learning Technologies	-	-	1.0	103,185	-	-	-	-
1693	Student Placement and Appeals	-	-	0.4	34,182	-	-	-	19,350
1697	Signature Programs	-	496,660	2.0	270,979	-	325,000	2.0	270,543
2400	Title I	-	529,814	-	-	-	499,975	-	-
2405	Career Education (MOE)	5.3	498,781	5.3	498,781	5.3	491,357	5.3	491,357
2494	Title IV	-	23,157	-	-	-	24,025	-	-
6521	Safety	3.0	275,618	3.0	275,618	2.0	179,368	2.0	179,368
6620	Academics Transportation	-	236,790	-	25,000	-	38,144	-	25,000
6701	Building Operations	4.0	176,840	4.0	176,840	4.0	172,781	4.0	172,781
6707	Field Program Administration	1.0	68,804	1.0	68,804	1.0	65,114	1.0	65,114
		50.3	\$ 15,282,550	158.7	\$ 15,282,550	39.8	\$ 14,106,624	143.8	\$ 14,106,623

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0101 Parkside Elementary School*Jackson Cluster***Timmy Foster**

685 Mercer St., SE; Atlanta, GA 30312

Phone: 404-802-4100

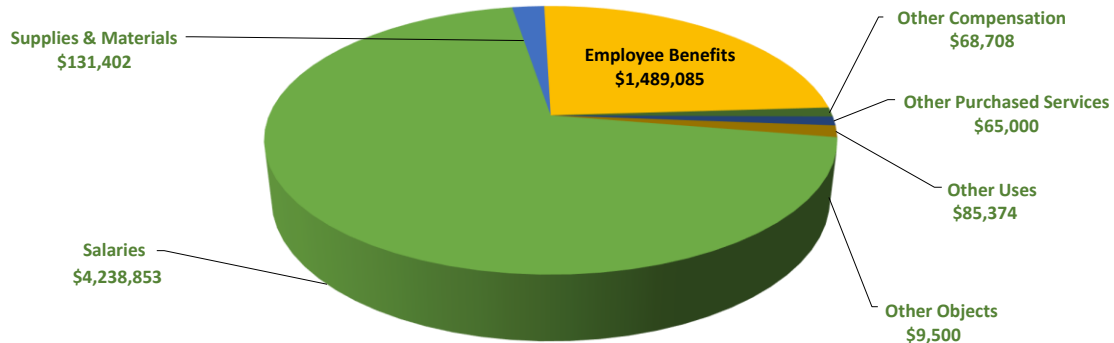
FY22 Enrollment: 537

FY22 Per Pupil Allocation: \$11,070

FY23 Enrollment: 518

FY23 Per Pupil Allocation: \$11,753

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	528,800	6.0	570,036	-	557,435	6.0	561,551
1101	School Administration	-	-	7.5	740,057	-	-	7.5	735,367
1200	Classroom Instruction	-	3,581,692	-	218,512	-	3,764,699	-	411,359
1202	Kindergarten	-	-	10.0	696,025	-	-	11.0	727,949
1204	School Substitutes	-	-	-	47,690	-	-	-	48,534
1205	Grade 1	-	-	4.0	380,024	-	-	4.0	374,367
1206	Grade 2	-	-	3.0	285,018	-	-	3.0	280,775
1207	Grade 3	-	-	3.0	285,018	-	-	3.0	280,775
1208	Grade 4	-	-	3.0	285,018	-	-	3.0	280,775
1209	Grade 5	-	-	3.0	285,018	-	-	3.0	280,775
1220	Textbooks	-	-	-	75,000	-	-	-	103,672
1235	Foreign Language	-	-	1.0	95,006	-	-	1.0	93,592
1237	ESOL/Bilingual	0.4	41,436	0.4	38,002	0.4	44,422	0.4	37,437
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	2.0	139,205	-	-	2.0	136,923
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1269	Band	-	-	0.5	47,503	-	-	0.5	46,796
1301	Exceptional Children	10.5	849,159	10.5	843,527	10.5	835,512	10.5	824,056
1303	Gifted and Talented	-	159,327	1.0	95,006	-	148,091	1.0	93,592
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	116,753	-	-	-	8,719
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1697	Signature Programs	-	234,930	0.5	63,495	-	137,000	0.5	73,886
2400	Title I	-	196,803	-	-	-	300,575	-	-
6620	Academics Transportation	-	14,410	-	-	-	14,126	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		17.4	\$ 6,087,921	65.9	\$ 6,087,921	13.9	\$ 5,944,427	63.4	\$ 5,944,427

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

5567 Toomer Elementary School*Jackson Cluster***Caroline Brown**65 Rogers St., NE; Atlanta, GA 30317
Phone: 404-802-3450

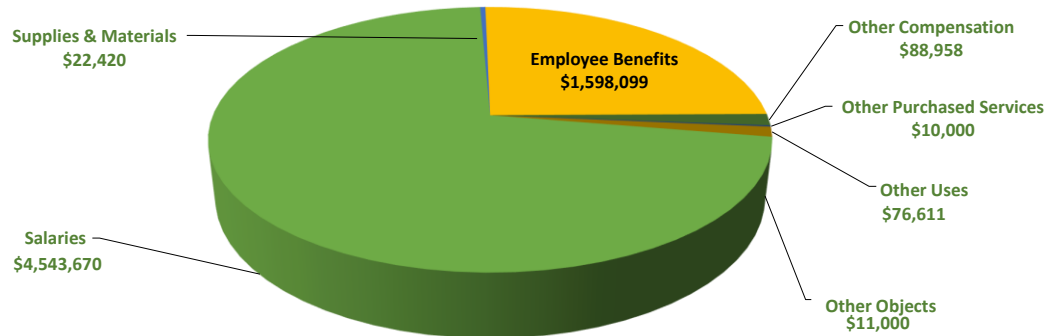
FY22 Enrollment: 397

FY23 Enrollment: 437

FY22 Per Pupil Allocation: \$14,119

FY23 Per Pupil Allocation: \$14,533

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	682,632	7.0	665,041	-	630,782	6.0	561,551
1101	School Administration	-	-	9.0	888,150	-	-	8.0	712,646
1200	Classroom Instruction	-	3,432,692	2.0	273,245	-	3,196,426	6.0	543,201
1202	Kindergarten	-	-	7.0	461,814	-	-	7.0	454,102
1204	School Substitutes	-	-	-	55,898	-	-	-	52,944
1205	Grade 1	-	-	4.0	380,024	-	-	4.0	374,367
1206	Grade 2	-	-	4.0	380,024	-	-	4.0	374,367
1207	Grade 3	-	-	2.0	190,012	-	-	2.0	187,184
1208	Grade 4	-	-	3.0	285,018	-	-	2.0	187,184
1209	Grade 5	-	-	1.0	95,006	-	-	1.0	93,592
1220	Textbooks	-	-	-	4,000	-	-	-	26,000
1235	Foreign Language	-	-	1.0	95,006	-	-	1.0	93,592
1237	ESOL/Bilingual	0.2	19,688	0.2	19,001	0.2	23,608	0.2	18,718
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	1.0	95,006	-	-	1.0	93,592
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1269	Band	-	-	0.3	23,751	-	-	0.3	23,398
1301	Exceptional Children	13.7	1,057,555	13.7	1,050,962	10.7	859,728	10.7	851,066
1303	Gifted and Talented	-	65,928	1.0	95,006	-	83,825	1.0	93,592
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	2.0	158,188	-	-	2.0	157,103
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	-	-
1603	SEL	-	-	1.0	110,881	-	-	-	-
1618	Extended Learning	-	101,413	1.0	106,542	-	101,413	1.0	104,759
1697	Signature Programs	-	223,995	1.0	120,881	-	232,000	1.0	119,018
2400	Title I	-	226,644	-	-	-	261,150	-	-
2401	Title I School Improvement	-	20,000	-	-	-	20,000	-	-
6620	Academics Transportation	-	22,357	-	-	-	10,444	-	-
6701	Building Operations	3.0	132,630	3.0	132,630	3.0	129,586	3.0	129,586
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		21.2	\$ 6,350,758	71.4	\$ 6,350,758	14.9	\$ 5,605,138	65.2	\$ 5,605,137

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE



Mays Cluster

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.

Beecher Hills

Cascade

Miles

Peyton Forest

West Manor

Young

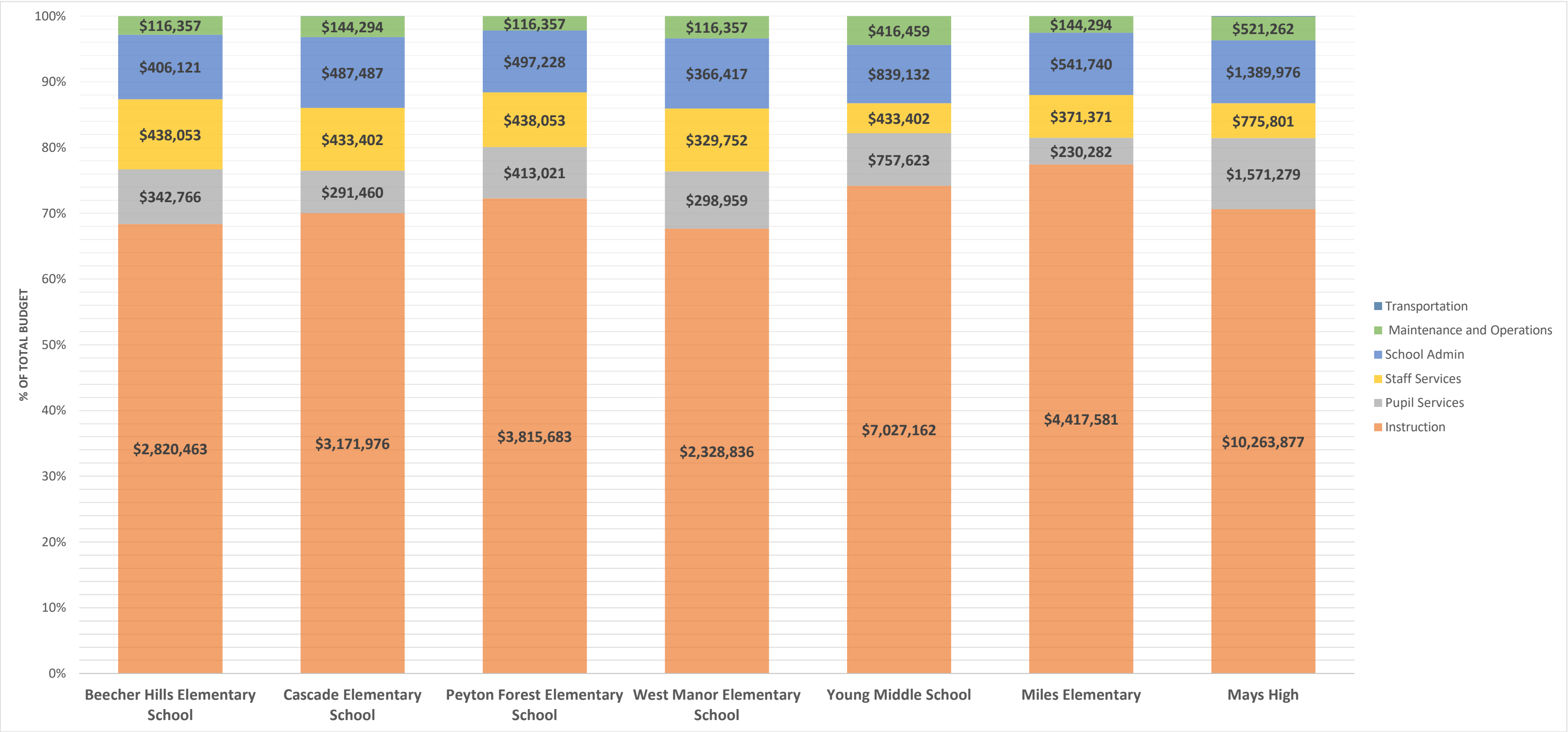
Mays



Mays Cluster

Projected Enrollment: **3,535**

Total Budget: **\$47,087,281**



	Loc Code	School Name		FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0182	Mays High	\$	14,534,195	1,325	\$ 10,969
	0196	Cascade Elementary School	\$	4,529,618	274	\$ 16,531
	0282	Young Middle School	\$	9,473,778	701	\$ 13,515
	0513	Miles Elementary	\$	5,705,267	442	\$ 12,908
	2569	West Manor Elementary School	\$	3,440,321	209	\$ 16,461
	3051	Beecher Hills Elementary School	\$	4,123,760	213	\$ 19,360
	3065	Peyton Forest Elementary School	\$	5,280,342	371	\$ 14,233

3051 Beecher Hills Elementary School*Mays Cluster***Crystal Jones**2257 Bollingbrook Dr., SW; Atlanta, GA 30311
Phone: 404-802-8300

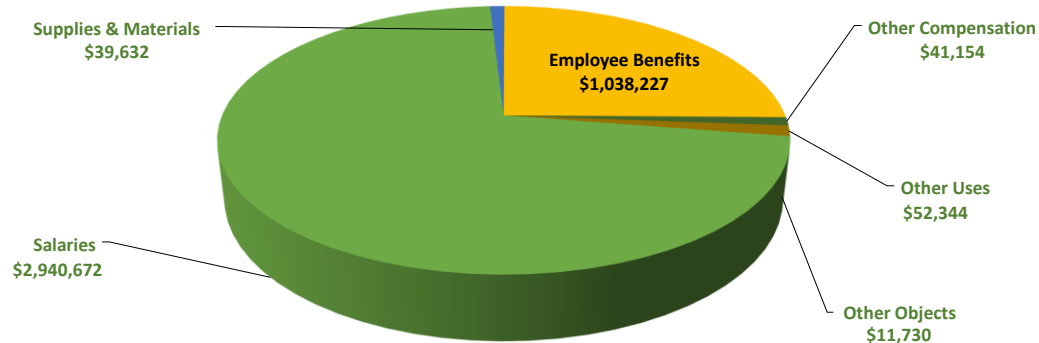
FY22 Enrollment: 283

FY22 Per Pupil Allocation: \$14,137

FY23 Enrollment: 213

FY23 Per Pupil Allocation: \$19,360

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	312,473	4.0	380,024	-	420,522	4.0	374,367
1101	School Administration	-	-	7.0	733,177	-	-	7.0	679,568
1200	Classroom Instruction	-	2,235,403	4.0	377,886	-	2,409,453	6.0	547,357
1202	Kindergarten	-	-	4.0	278,410	-	-	4.0	273,847
1204	School Substitutes	-	-	-	34,142	-	-	-	36,379
1205	Grade 1	-	-	2.0	190,012	-	-	2.0	187,184
1206	Grade 2	-	-	1.0	95,006	-	-	1.0	93,592
1207	Grade 3	-	-	1.0	95,006	-	-	2.0	187,184
1208	Grade 4	-	-	1.0	95,006	-	-	1.0	93,592
1209	Grade 5	-	-	1.0	95,006	-	-	1.0	93,592
1220	Textbooks	-	-	-	-	-	-	-	20,376
1235	Foreign Language	-	-	1.0	95,006	-	-	1.0	93,592
1237	ESOL/Bilingual	0.1	10,187	0.1	9,501	0.2	20,115	0.2	18,718
1264	Art	-	-	0.5	47,503	-	-	0.5	46,796
1266	Physical Education	-	-	1.0	95,006	-	-	1.0	93,592
1269	Band	-	-	1.0	95,006	-	-	1.0	93,592
1301	Exceptional Children	9.2	626,556	9.2	621,886	7.2	527,402	7.2	522,512
1303	Gifted and Talented	-	74,169	1.0	95,006	-	83,825	1.0	93,592
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1697	Signature Programs	-	258,340	1.0	119,719	-	232,000	1.0	120,091
2400	Title I	-	140,136	-	-	-	185,550	-	-
6620	Academics Transportation	-	5,925	-	-	-	7,445	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		15.1	\$ 4,123,760	46.6	\$ 4,123,760	9.9	\$ 4,000,790	45.4	\$ 4,000,790

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0196 Cascade Elementary School*Mays Cluster***Tiffany Momon**

2326 Venetian Dr., SW; Atlanta, GA 30311

Phone: 404-802-8100

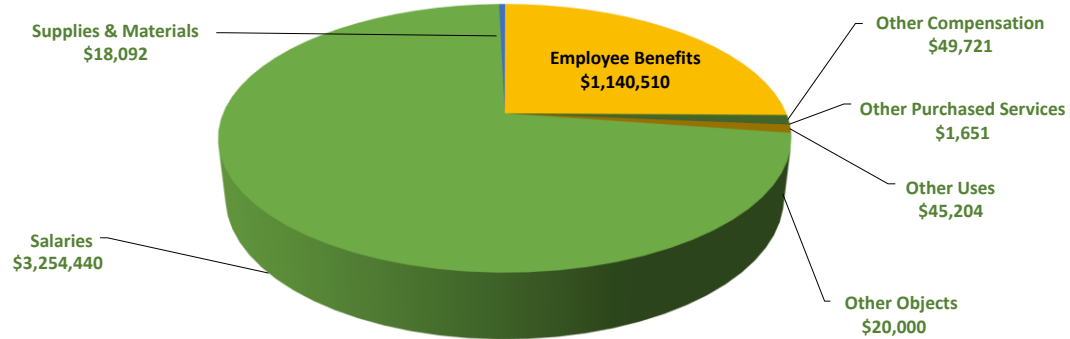
FY22 Enrollment: 366

FY22 Per Pupil Allocation: \$13,607

FY23 Enrollment: 274

FY23 Per Pupil Allocation: \$16,531

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	365,352	6.0	555,697	-	493,868	6.0	542,751
1101	School Administration	-	-	7.0	687,267	-	-	8.0	776,936
1200	Classroom Instruction	-	2,450,178	-	88,296	-	3,030,710	1.0	301,309
1202	Kindergarten	-	-	3.0	181,014	-	-	5.0	310,912
1204	School Substitutes	-	-	-	22,848	-	-	-	47,331
1205	Grade 1	-	-	2.0	185,232	-	-	2.0	180,917
1206	Grade 2	-	-	1.0	92,616	-	-	2.0	180,917
1207	Grade 3	-	-	2.0	185,232	-	-	4.0	361,834
1208	Grade 4	-	-	3.0	277,848	-	-	3.0	271,375
1209	Grade 5	-	-	3.0	277,848	-	-	2.0	180,917
1220	Textbooks	-	-	-	-	-	-	-	45,750
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	0.9	95,716	0.9	83,355	0.8	87,036	0.8	72,367
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1269	Band	-	-	0.3	23,154	-	-	0.3	22,615
1301	Exceptional Children	8.5	608,894	8.5	605,873	8.0	601,481	8.5	650,037
1303	Gifted and Talented	-	38,988	1.0	92,616	-	52,012	1.0	90,458
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	110,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1618	Extended Learning	-	101,413	1.0	106,542	-	101,413	1.0	106,655
1697	Signature Programs	-	201,990	1.0	127,989	-	232,000	1.0	139,771
2400	Title I	-	185,820	-	-	-	237,525	-	-
2401	Title I School Improvement	-	20,000	-	-	-	20,000	-	-
6620	Academics Transportation	-	7,622	-	-	-	9,628	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	0.5	28,088	0.5	28,088
		15.7	\$ 4,529,618	50.9	\$ 4,529,618	11.3	\$ 4,980,153	54.1	\$ 4,980,153

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

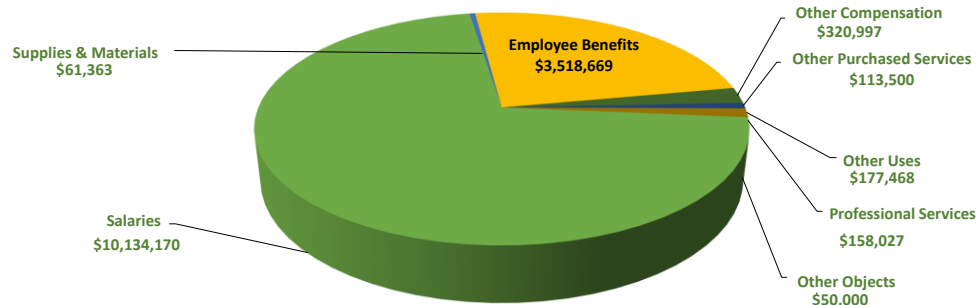
0182 Mays High*Mays Cluster***Mulanta Wilkins**

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

FY22 Enrollment: 1293
FY23 Enrollment: 1325

FY22 Per Pupil Allocation: \$10,528
FY23 Per Pupil Allocation: \$10,969

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	32.0	2,542,960	-	-	28.0	2,215,464
1200	Classroom Instruction	-	8,417,134	4.0	796,728	-	8,391,384	3.5	945,465
1204	School Substitutes	-	-	-	109,834	-	-	-	115,362
1215	Remedial Education	-	211,520	2.0	190,012	-	44,008	2.0	187,184
1220	Textbooks	-	-	-	-	-	-	-	56,056
1230	Reading/Language Arts	-	-	6.0	570,036	-	-	6.5	608,347
1235	Foreign Language	-	-	6.0	570,036	-	-	6.0	561,551
1237	ESOL/Bilingual	3.0	330,343	3.0	285,018	2.5	267,509	3.5	298,289
1243	Mathematics	-	-	10.0	950,059	-	-	11.0	1,029,510
1248	Science	-	-	7.5	712,544	-	-	7.5	701,938
1255	Social Science	-	-	9.0	855,053	-	-	8.5	795,530
1261	Athletics and Intramural	-	-	1.0	250,069	-	-	0.5	201,859
1264	Art	-	-	1.0	95,006	-	-	2.0	187,184
1266	Physical Education	-	-	4.0	380,024	-	-	3.5	327,571
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1268	Fine Arts	-	-	-	12,670	-	-	-	12,670
1269	Band	-	-	1.0	95,006	-	-	1.0	93,592
1270	Orchestra	-	-	1.0	95,006	-	-	1.0	93,592
1271	Performing Arts	-	-	2.0	190,012	-	-	1.0	93,592
1277	JROTC (Army)	5.0	497,917	5.0	497,917	5.0	475,433	5.0	475,433
1301	Exceptional Children	27.0	1,979,994	28.0	2,058,791	25.2	1,866,816	25.2	1,839,713
1303	Gifted and Talented	-	171,688	4.0	380,024	-	274,759	4.0	374,367
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	112,989	-	-	1.0	112,771
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	4.0	443,525	-	-	4.0	436,071
1598	Student Programs and Services	-	-	2.0	206,969	-	-	1.0	104,759
1603	SEL	-	-	-	-	-	-	1.0	109,018
1618	Extended Learning	-	101,413	-	-	-	101,413	-	-
1622	Non-Academic	-	-	-	-	-	-	1.0	109,018
1623	Reading and Math	-	-	1.0	86,103	-	-	1.0	86,132
1646	Learning Technologies	-	-	1.5	154,778	-	-	-	-
1693	Student Placement and Appeals	-	-	1.0	85,455	-	-	-	-
1697	Signature Programs	-	229,250	1.0	217,989	-	230,000	1.0	157,771
2400	Title I	-	716,784	-	-	-	787,200	-	-
2401	Title I School Improvement	-	20,000	-	-	-	20,000	-	-
2405	Career Education (MOE)	7.3	688,793	7.3	688,793	7.3	678,541	8.3	772,132
2494	Title IV	-	24,692	-	-	-	24,456	-	-
6521	Safety	3.0	275,618	3.0	275,618	2.0	179,368	2.0	179,368
6620	Academics Transportation	-	230,893	-	-	-	34,014	-	-
6701	Building Operations	4.0	176,840	4.0	176,840	4.0	172,781	4.0	172,781
6707	Field Program Administration	1.0	68,804	1.0	68,804	1.0	65,114	1.0	65,114
		54.3	\$ 14,534,195	157.3	\$ 14,534,195	47.0	\$ 13,612,797	146.0	\$ 13,612,797

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0513 Miles Elementary*Mays Cluster***Thalise Perry**

4215 Bakers Ferry Rd., SW; Atlanta, GA 30331

Phone: 404-802-8900

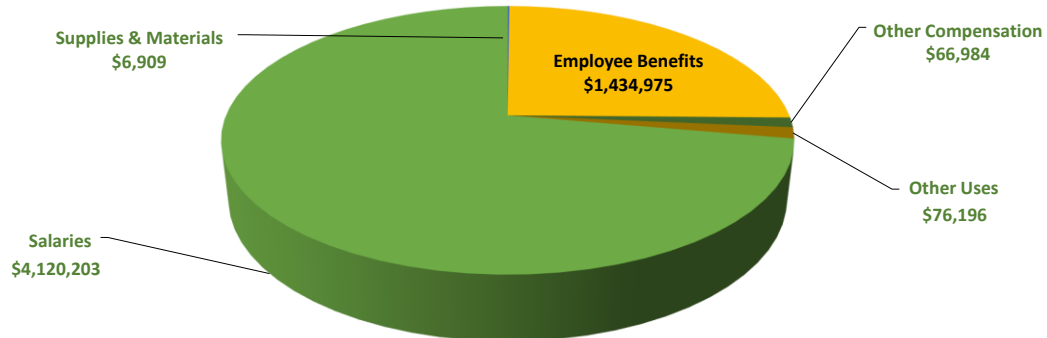
FY22 Enrollment: 481

FY22 Per Pupil Allocation: \$11,717

FY23 Enrollment: 442

FY23 Per Pupil Allocation: \$12,908

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	432,654	5.0	463,081	-	479,199	5.5	497,522
1101	School Administration	-	-	6.0	652,621	-	-	8.0	847,614
1200	Classroom Instruction	-	3,452,613	2.0	228,920	-	3,737,329	1.0	381,064
1202	Kindergarten	-	-	8.0	547,261	-	-	8.0	535,160
1204	School Substitutes	-	-	-	57,607	-	-	-	56,130
1205	Grade 1	-	-	4.0	370,465	-	-	3.5	316,605
1206	Grade 2	-	-	4.0	370,465	-	-	4.0	361,834
1207	Grade 3	-	-	4.0	370,465	-	-	4.0	361,834
1208	Grade 4	-	-	3.0	277,848	-	-	3.5	316,605
1209	Grade 5	-	-	4.0	370,465	-	-	4.0	361,834
1220	Textbooks	-	-	-	-	-	-	-	34,632
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	1.0	107,038	1.0	92,616	1.0	106,525	1.0	90,458
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	0.5	46,308	-	-	0.5	45,229
1269	Band	-	-	0.3	23,154	-	-	0.3	22,615
1301	Exceptional Children	7.5	715,325	8.0	764,201	6.5	610,787	7.0	657,107
1303	Gifted and Talented	-	60,709	0.5	46,308	-	67,433	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	0.5	30,261
1505	Media Services	1.0	107,989	2.0	152,188	-	-	1.0	57,339
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1697	Signature Programs	-	149,780	1.0	107,989	-	137,000	0.5	93,886
2400	Title I	-	293,488	-	-	-	342,425	-	-
6620	Academics Transportation	-	12,296	-	-	-	12,653	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		15.0	\$ 5,705,267	62.8	\$ 5,705,267	10.5	\$ 5,635,919	59.8	\$ 5,635,919

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

3065 Peyton Forest Elementary School*Mays Cluster***Cynthia Gunner**

301 Peyton Road SW; Atlanta, GA 30311

Phone: 404-802-7100

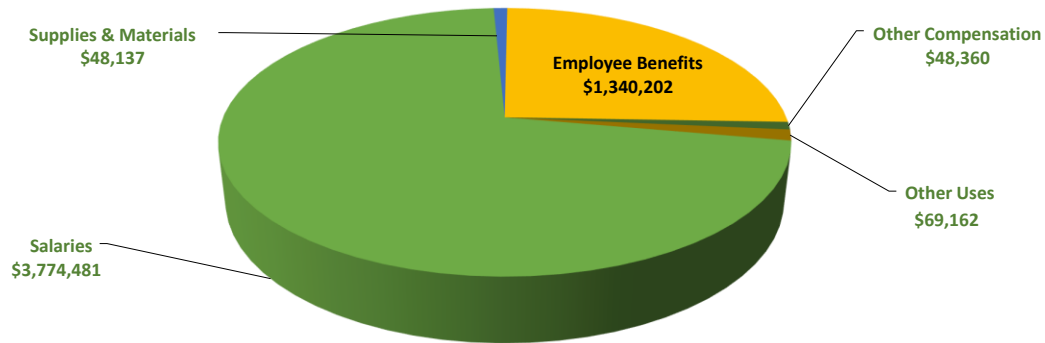
FY22 Enrollment: 414

FY22 Per Pupil Allocation: \$12,674

FY23 Enrollment: 371

FY23 Per Pupil Allocation: \$14,233

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	432,654	4.0	370,465	-	488,978	4.0	361,834
1101	School Administration	-	-	10.0	894,539	-	-	9.0	895,759
1200	Classroom Instruction	-	2,960,276	1.0	209,915	-	3,260,408	5.0	624,108
1202	Kindergarten	-	-	6.0	410,446	-	-	6.0	401,370
1204	School Substitutes	-	-	-	49,061	-	-	-	50,591
1205	Grade 1	-	-	4.0	370,465	-	-	4.0	361,834
1206	Grade 2	-	-	4.0	370,465	-	-	3.0	271,375
1207	Grade 3	-	-	3.0	277,848	-	-	3.0	271,375
1208	Grade 4	-	-	3.0	277,848	-	-	3.0	271,375
1209	Grade 5	-	-	2.0	185,232	-	-	2.0	180,917
1237	ESOL/Bilingual	1.0	109,098	1.0	92,616	1.0	105,826	1.0	90,458
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1269	Band	-	-	0.3	23,154	-	-	0.3	22,615
1301	Exceptional Children	11.0	796,218	11.0	790,999	9.0	693,557	9.0	686,990
1303	Gifted and Talented	-	53,662	-	-	-	59,828	1.0	90,458
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	0.5	54,509
1697	Signature Programs	-	215,085	1.0	107,989	-	232,000	1.0	117,771
2400	Title I	-	242,458	-	-	-	281,000	-	-
6620	Academics Transportation	-	10,321	-	-	-	10,891	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		17.8	\$ 5,280,342	60.0	\$ 5,280,342	12.5	\$ 5,246,967	58.3	\$ 5,246,967

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

2569 West Manor Elementary School*Mays Cluster***Reginald Lawrence**

570 Lynhurst Dr., SW; Atlanta, GA 30311

Phone: 404-802-3350

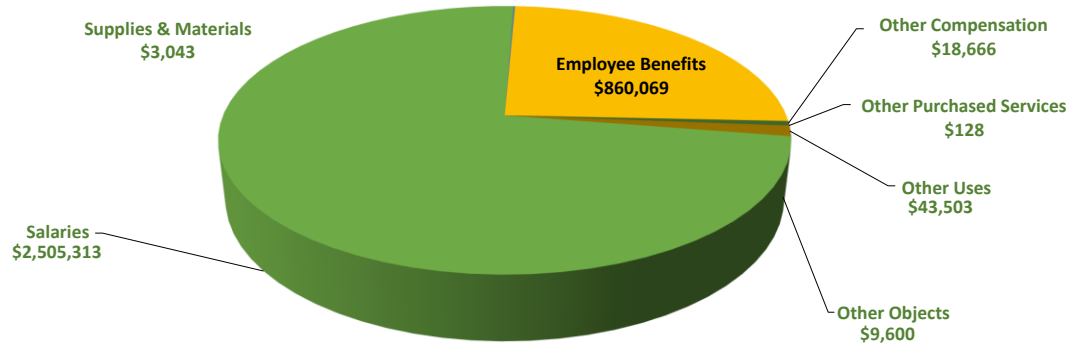
FY22 Enrollment: 249

FY22 Per Pupil Allocation: \$14,228

FY23 Enrollment: 209

FY23 Per Pupil Allocation: \$16,461

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	211,520	3.0	285,018	-	259,159	3.0	280,775
1101	School Administration	-	-	5.0	521,625	-	-	5.0	503,880
1200	Classroom Instruction	-	2,041,608	-	46,546	-	2,276,655	-	110,256
1202	Kindergarten	-	-	4.0	273,631	-	-	4.0	273,847
1204	School Substitutes	-	-	-	11,632	-	-	-	23,993
1205	Grade 1	-	-	1.0	92,616	-	-	2.0	187,184
1206	Grade 2	-	-	3.0	277,848	-	-	3.0	280,775
1207	Grade 3	-	-	3.0	277,848	-	-	3.0	280,775
1208	Grade 4	-	-	1.0	92,616	-	-	1.0	93,592
1209	Grade 5	-	-	1.0	92,616	-	-	2.0	187,184
1220	Textbooks	-	-	-	-	-	-	-	17,928
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	93,592
1237	ESOL/Bilingual	1.0	114,922	1.0	95,006	1.0	115,945	1.0	93,592
1264	Art	-	-	0.5	46,308	-	-	0.5	46,796
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	93,592
1267	Music	-	-	0.5	46,308	-	-	0.5	46,796
1269	Band	-	-	0.3	23,154	-	-	0.3	23,398
1301	Exceptional Children	2.8	271,694	2.8	269,359	3.3	314,470	3.3	310,278
1303	Gifted and Talented	-	35,711	1.0	92,616	-	67,060	1.0	93,592
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	0.5	53,271	-	-	0.5	52,379
1697	Signature Programs	-	193,215	1.0	120,481	-	232,000	1.0	117,371
2400	Title I	-	129,930	-	-	-	156,525	-	-
6620	Academics Transportation	-	16,014	-	-	-	6,550	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		9.6	\$ 3,440,321	37.3	\$ 3,440,321	6.8	\$ 3,542,843	37.6	\$ 3,542,843

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

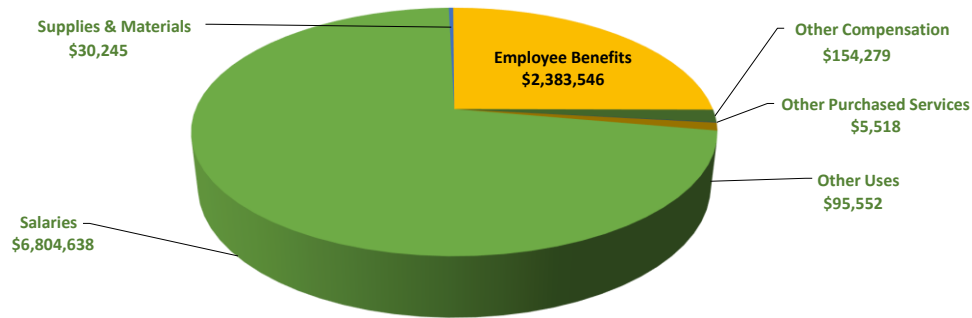
0282 Young Middle School*Mays Cluster***Ronald Garlington**

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

FY22 Enrollment: 889
FY23 Enrollment: 701

FY22 Per Pupil Allocation: \$11,729
FY23 Per Pupil Allocation: \$13,515

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

		FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	14.0	1,189,153	-	-	14.0	1,323,682
1200	Classroom Instruction	-	4,719,140	9.0	844,091	-	6,120,050	5.0	712,595
1204	School Substitutes	-	-	-	74,700	-	-	-	97,753
1215	Remedial Education	-	197,098	4.0	370,465	-	264,048	6.0	542,751
1220	Textbooks	-	-	-	-	-	-	-	97,790
1230	Reading/Language Arts	-	-	6.5	602,005	-	-	9.5	859,355
1235	Foreign Language	-	-	2.0	185,232	-	-	2.0	180,917
1237	ESOL/Bilingual	2.0	212,702	2.0	185,232	2.0	207,461	2.0	180,917
1243	Mathematics	-	-	7.5	694,621	-	-	10.5	949,814
1248	Science	-	-	4.0	370,465	-	-	5.0	452,292
1255	Social Science	-	-	5.0	463,081	-	-	5.0	452,292
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	26,993
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	3.0	277,848	-	-	3.0	271,375
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	92,616	-	-	1.0	90,458
1270	Orchestra	-	-	1.0	92,616	-	-	1.0	90,458
1271	Performing Arts	-	-	1.0	92,616	-	-	1.0	90,458
1301	Exceptional Children	19.0	1,663,380	19.0	1,648,408	18.0	1,589,493	19.0	1,657,538
1303	Gifted and Talented	-	96,699	3.0	277,848	-	131,326	3.0	271,375
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	0.5	57,622
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	-	-	-	-	2.0	218,036
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	93,201
1603	SEL	-	-	-	-	-	-	1.0	109,018
1618	Extended Learning	-	684,261	4.0	244,658	-	684,261	9.0	828,426
1622	Non-Academic	-	-	4.0	433,071	-	-	1.0	111,094
1697	Signature Programs	-	173,090	1.0	107,989	-	137,000	0.5	63,886
2400	Title I	-	506,468	-	-	-	602,250	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
2405	Career Education (MOE)	1.0	92,616	1.0	92,616	1.0	90,458	1.0	90,458
2494	Title IV	-	102,350	-	-	-	108,450	-	-
6521	Safety	2.0	183,745	2.0	183,745	1.0	89,684	1.0	89,684
6620	Academics Transportation	-	67,004	-	-	-	23,386	-	-
6701	Building Operations	4.0	176,840	4.0	176,840	4.0	172,781	4.0	172,781
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
projected as of 4/30/23		33.0	\$ 9,473,778	106.0	\$ 9,473,778	27.0	\$ 10,426,825	111.0	\$ 10,426,826

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

Midtown Cluster

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

Hope-Hill ES

Mary Lin ES

Morningside ES

Springdale Park ES

Centennial Academy (K-8)

Howard MS

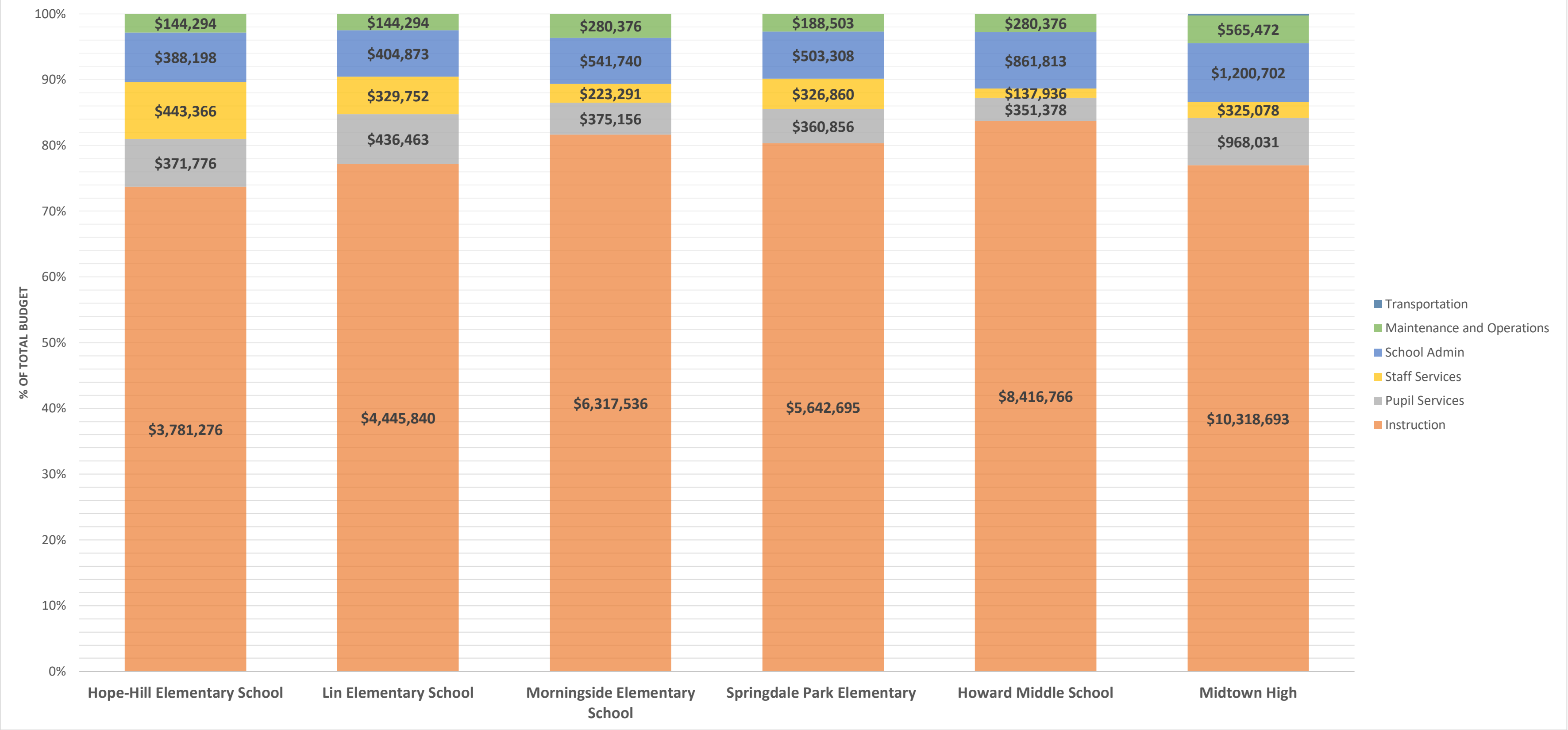
Midtown HS



Midtown Cluster

Projected Enrollment: **5,286**

Total Budget: **\$49,106,697**



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0116	Springdale Park Elementary	\$ 7,022,223	725	\$ 9,686
	1563	Howard Middle School	\$ 10,048,270	1,118	\$ 8,988
	1664	Morningside Elementary School	\$ 7,738,098	822	\$ 9,414
	2062	Hope-Hill Elementary School	\$ 5,128,909	375	\$ 13,677
	2564	Lin Elementary School	\$ 5,761,221	655	\$ 8,796
	4560	Midtown High	\$ 13,407,975	1,591	\$ 8,427

2062 Hope-Hill Elementary School

Midtown Cluster

Maureen Wheeler

112 Boulevard Dr., NE; Atlanta, GA 30312

Phone: 404-802-7450

FY22 Enrollment: 314

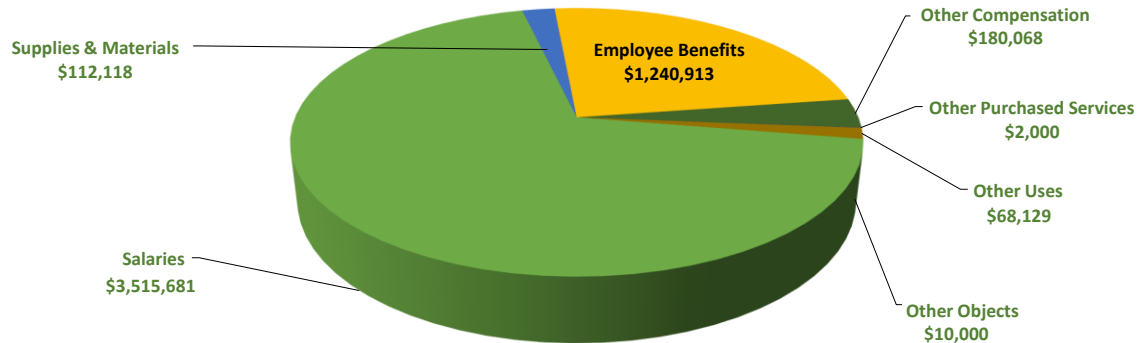
FY22 Per Pupil Allocation: \$14,094

FY23 Enrollment: 375

FY23 Per Pupil Allocation: \$13,677

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	360,545	4.0	370,465	-	308,056	4.0	361,834
1101	School Administration	-	-	4.0	450,871	-	-	5.0	435,516
1200	Classroom Instruction	-	2,995,989	-	254,448	-	2,755,566	-	254,452
1202	Kindergarten	-	-	6.0	458,863	-	-	6.0	448,497
1204	School Substitutes	-	-	-	22,347	-	-	-	24,784
1205	Grade 1	-	-	4.0	370,465	-	-	3.0	271,375
1206	Grade 2	-	-	3.0	277,848	-	-	3.0	271,375
1207	Grade 3	-	-	3.0	277,848	-	-	2.0	180,917
1208	Grade 4	-	-	2.0	185,232	-	-	2.0	180,917
1209	Grade 5	-	-	2.0	185,232	-	-	3.0	271,375
1220	Textbooks	-	-	-	-	-	-	-	39,642
1235	Foreign Language	-	-	0.5	46,308	-	-	0.5	45,229
1237	ESOL/Bilingual	0.3	30,532	0.3	27,785	0.3	32,027	0.3	27,138
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1271	Performing Arts	-	-	-	33,332	-	-	-	12,676
1301	Exceptional Children	11.0	796,355	11.0	790,999	9.5	691,060	9.5	684,634
1303	Gifted and Talented	-	52,022	1.0	92,616	-	44,917	0.4	36,183
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	113,614	-	-	1.0	43,332
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	0.5	55,441	-	-	0.5	54,509
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1697	Signature Programs	-	215,625	4.0	383,951	-	232,000	3.0	261,367
2400	Title I	-	213,765	-	-	-	211,200	-	-
6620	Academics Transportation	-	10,432	-	-	-	8,260	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		17.6	\$ 5,128,909	55.6	\$ 5,128,909	12.8	\$ 4,425,654	50.2	\$ 4,425,654

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1563 Howard Middle School*Midtown Cluster***Joy Antone**774 Virginia Ave., NE; Atlanta, GA 30306
Phone: 404-802-3200

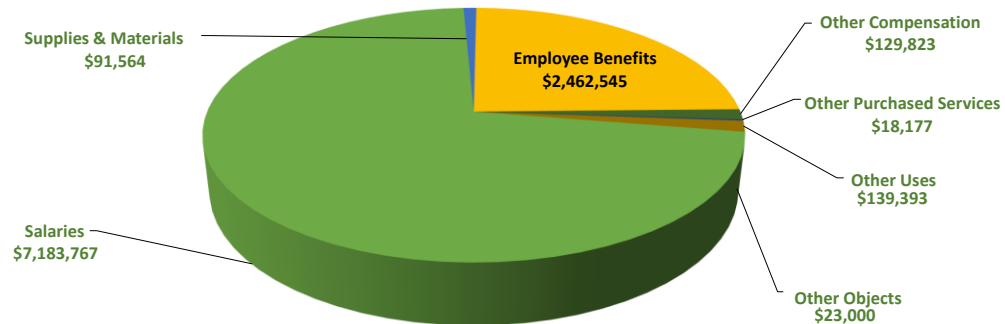
FY22 Enrollment: 1189

FY22 Per Pupil Allocation: \$8,344

FY23 Enrollment: 1118

FY23 Per Pupil Allocation: \$8,988

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	7.0	866,813	-	-	7.0	835,584
1200	Classroom Instruction	-	5,799,442	-	229,187	-	6,248,588	-	198,821
1204	School Substitutes	-	-	-	82,296	-	-	-	74,067
1215	Remedial Education	-	43,265	-	-	-	63,567	1.0	93,592
1220	Textbooks	-	-	-	-	-	-	-	63,017
1230	Reading/Language Arts	-	-	12.0	1,140,071	-	-	12.0	1,123,102
1235	Foreign Language	-	-	4.0	380,024	-	-	3.5	327,571
1237	ESOL/Bilingual	2.0	211,301	2.0	190,012	1.5	166,234	1.5	140,388
1243	Mathematics	-	-	10.0	950,059	-	-	10.0	935,918
1248	Science	-	-	8.0	760,047	-	-	8.0	748,734
1255	Social Science	-	-	9.0	855,053	-	-	9.0	842,326
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	26,993
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	3.0	285,018	-	-	3.0	280,775
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	95,006	-	-	1.0	93,592
1270	Orchestra	-	-	1.0	95,006	-	-	1.0	93,592
1271	Performing Arts	-	-	1.0	95,006	-	-	1.0	93,592
1277	JROTC (Army)	1.0	82,695	1.0	82,695	1.0	74,768	1.0	74,768
1301	Exceptional Children	21.0	1,602,659	21.0	1,587,550	20.0	1,524,476	20.0	1,508,689
1303	Gifted and Talented	-	1,090,563	10.0	950,059	-	1,282,521	10.0	935,918
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	1.0	111,094
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	1.0	124,759	-	-	-	-
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	2.0	221,763	-	-	2.0	218,036
1603	SEL	-	-	-	-	-	-	4.0	436,071
1646	Learning Technologies	-	-	1.0	103,185	-	-	1.0	101,799
1697	Signature Programs	-	315,930	-	36,177	-	160,500	-	-
2405	Career Education (MOE)	1.0	95,006	1.0	95,006	1.0	93,592	1.0	93,592
2494	Title IV	-	21,053	-	-	-	-	-	-
6521	Safety	1.0	91,873	1.0	91,873	1.0	89,684	1.0	89,684
6620	Academics Transportation	-	78,604	-	-	-	31,278	-	-
6701	Building Operations	3.0	132,630	3.0	132,630	3.0	129,586	3.0	129,586
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		34.0	\$ 10,048,269	105.0	\$ 10,048,270	28.5	\$ 9,920,970	105.0	\$ 9,920,970

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not

FTE

2564 Lin Elementary School*Midtown Cluster***Sharyn Briscoe**

586 Candler Park Dr., NE; Atlanta, GA 30307

Phone: 404-802-8850

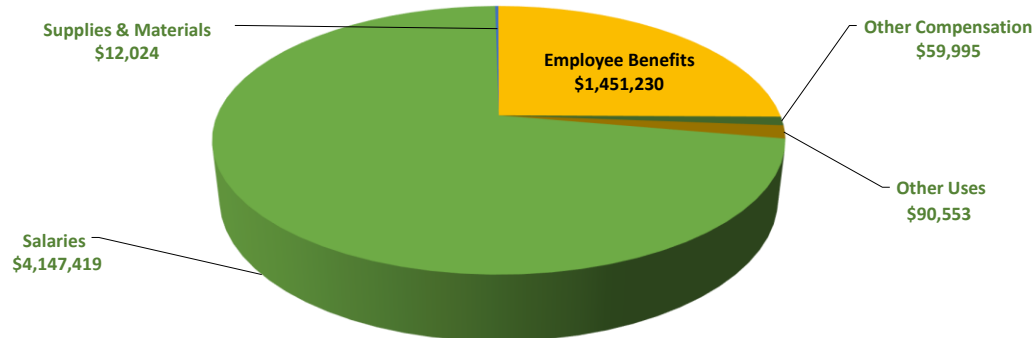
FY22 Enrollment: 691

FY22 Per Pupil Allocation: \$8,132

FY23 Enrollment: 655

FY23 Per Pupil Allocation: \$8,796

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	317,280	2.0	190,012	-	342,285	2.0	187,184
1101	School Administration	-	-	7.0	670,834	-	-	6.5	631,886
1200	Classroom Instruction	-	3,785,306	0.5	133,677	-	4,021,343	0.5	162,219
1202	Kindergarten	-	-	10.0	696,025	-	-	10.0	684,617
1204	School Substitutes	-	-	-	50,517	-	-	-	50,644
1205	Grade 1	-	-	5.0	475,030	-	-	5.0	467,959
1206	Grade 2	-	-	6.0	570,036	-	-	6.0	561,551
1207	Grade 3	-	-	5.0	475,030	-	-	5.0	467,959
1208	Grade 4	-	-	5.0	475,030	-	-	5.0	467,959
1209	Grade 5	-	-	3.0	285,018	-	-	4.0	374,367
1220	Textbooks	-	-	-	-	-	-	-	71,871
1235	Foreign Language	-	-	0.8	76,005	-	-	0.8	74,873
1237	ESOL/Bilingual	0.1	11,561	0.1	9,501	0.2	21,513	0.2	18,718
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	2.0	139,205	-	-	2.0	136,923
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1301	Exceptional Children	4.0	335,919	4.0	332,348	4.0	380,529	4.0	374,242
1303	Gifted and Talented	-	502,703	2.0	190,012	-	461,037	2.0	187,184
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1697	Signature Programs	-	253,425	0.5	47,503	-	232,000	0.5	46,796
6620	Academics Transportation	-	18,221	-	-	-	18,178	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		11.1	\$ 5,761,221	63.9	\$ 5,761,221	7.2	\$ 5,619,451	61.5	\$ 5,619,451

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

4560 Midtown High*Midtown Cluster***Betsy Bockman**

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

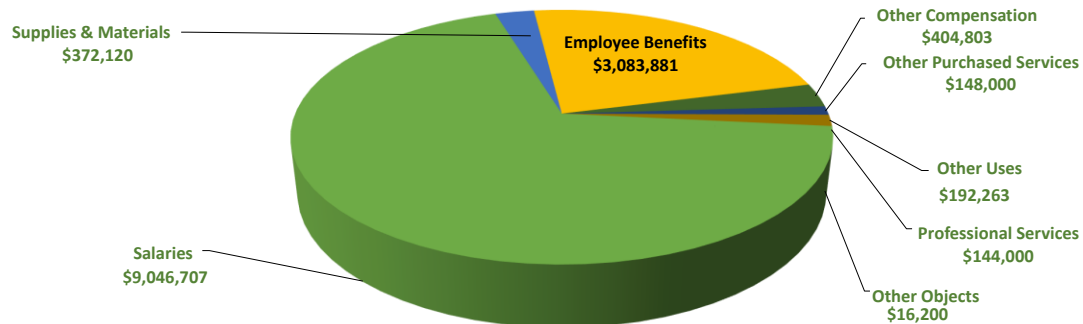
FY22 Enrollment: 1590

FY22 Per Pupil Allocation: \$8,181

FY23 Enrollment: 1591

FY23 Per Pupil Allocation: \$8,427

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	16.5	1,455,267	-	-	18.5	1,596,506
1200	Classroom Instruction	-	8,257,329	-	838,676	-	8,580,972	1.0	851,245
1204	School Substitutes	-	-	-	69,619	-	-	-	101,235
1215	Remedial Education	-	57,687	1.0	95,006	-	107,575	1.0	93,592
1220	Textbooks	-	-	-	35,000	-	-	-	179,946
1230	Reading/Language Arts	-	-	10.5	997,562	-	-	11.0	1,029,510
1235	Foreign Language	-	-	7.3	693,543	-	-	7.4	692,579
1237	ESOL/Bilingual	1.5	166,545	2.5	206,659	1.5	156,454	2.5	204,697
1243	Mathematics	-	-	9.5	902,556	-	-	9.5	889,122
1248	Science	-	-	8.0	760,047	-	-	8.0	748,734
1255	Social Science	-	-	10.0	950,059	-	-	10.0	935,918
1261	Athletics and Intramural	-	-	1.0	250,069	-	-	1.0	248,655
1264	Art	-	-	4.0	380,024	-	-	4.0	374,367
1266	Physical Education	-	-	5.5	522,533	-	-	5.5	514,755
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1268	Fine Arts	-	-	-	14,770	-	-	-	14,770
1269	Band	-	-	1.0	95,006	-	-	1.0	93,592
1270	Orchestra	-	-	1.0	95,006	-	-	1.0	93,592
1271	Performing Arts	-	-	1.0	95,006	-	-	1.0	93,592
1277	JROTC (Army)	3.0	298,750	3.0	298,750	3.0	285,260	3.0	285,260
1301	Exceptional Children	12.0	1,010,391	12.0	990,750	12.0	987,319	12.0	969,856
1303	Gifted and Talented	-	1,254,468	10.0	950,059	-	1,334,213	10.0	935,918
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.5	160,089	-	-	1.5	159,437
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	5.0	554,407	-	-	4.0	436,071
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1693	Student Placement and Appeals	-	-	0.4	34,182	-	-	-	18,000
1697	Signature Programs	-	379,785	1.0	117,989	-	325,000	0.2	29,321
2405	Career Education (MOE)	8.3	783,799	8.3	783,799	8.3	772,132	8.3	772,132
2494	Title IV	-	2,945	-	-	-	-	-	-
6521	Safety	3.0	275,618	3.0	275,618	2.0	179,368	2.0	179,368
6620	Academics Transportation	-	238,293	-	10,000	-	41,827	-	30,000
6701	Building Operations	5.0	221,050	5.0	221,050	4.0	172,781	4.0	172,781
6707	Field Program Administration	1.0	68,804	1.0	68,804	1.0	65,114	1.0	65,114
		37.8	\$ 13,407,975	134.0	\$ 13,407,975	31.8	\$ 13,008,015	130.3	\$ 13,008,016

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1664 Morningside Elementary School

Midtown Cluster

Audrey Sofianos

1053 E. Rock Springs Rd., NE; Atlanta, GA 30306

Phone: 404-802-8950

FY22 Enrollment: 905

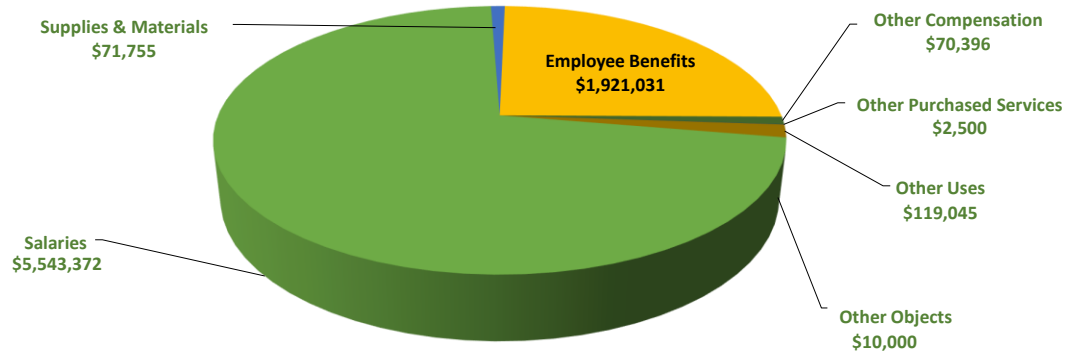
FY22 Per Pupil Allocation: \$8,522

FY23 Enrollment: 822

FY23 Per Pupil Allocation: \$9,414

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	504,763	5.5	522,533	-	567,215	6.0	561,551
1101	School Administration	-	-	5.0	544,240	-	-	8.0	723,501
1200	Classroom Instruction	-	5,066,617	-	195,300	-	5,479,980	4.0	406,594
1202	Kindergarten	-	-	14.0	974,436	-	-	12.0	871,801
1204	School Substitutes	-	-	-	52,648	-	-	-	44,946
1205	Grade 1	-	-	7.0	665,041	-	-	8.0	748,734
1206	Grade 2	-	-	7.0	665,041	-	-	7.0	655,143
1207	Grade 3	-	-	7.0	665,041	-	-	7.0	655,143
1208	Grade 4	-	-	5.0	475,030	-	-	5.0	467,959
1209	Grade 5	-	-	5.0	475,030	-	-	5.0	467,959
1220	Textbooks	-	-	-	7,000	-	-	-	37,790
1237	ESOL/Bilingual	1.5	165,172	1.5	142,509	2.0	238,177	2.0	187,184
1264	Art	-	-	2.0	190,012	-	-	2.0	187,184
1266	Physical Education	-	-	2.0	139,205	-	-	2.0	187,184
1267	Music	-	-	2.0	190,012	-	-	2.0	187,184
1301	Exceptional Children	4.0	385,122	4.0	382,100	3.5	334,282	3.5	328,554
1303	Gifted and Talented	-	609,836	4.0	380,024	-	651,040	4.0	374,367
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	1.0	114,989	-	-	1.0	107,771
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	0.5	53,271	-	-	0.5	52,379
1697	Signature Programs	-	275,970	1.8	193,994	-	232,000	0.8	74,873
6521	Safety	1.0	91,873	1.0	91,873	-	-	1.0	89,684
6620	Academics Transportation	-	22,867	-	-	-	23,807	-	-
6701	Building Operations	3.0	132,630	3.0	132,630	3.0	129,586	3.0	129,586
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		14.5	\$ 7,738,098	83.3	\$ 7,738,098	9.5	\$ 7,712,264	85.8	\$ 7,712,264

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0116 Springdale Park Elementary*Midtown Cluster***Terry Harness**

803 Briarcliff Rd. NE, Atlanta, GA 30306

Phone: 404-802-6050

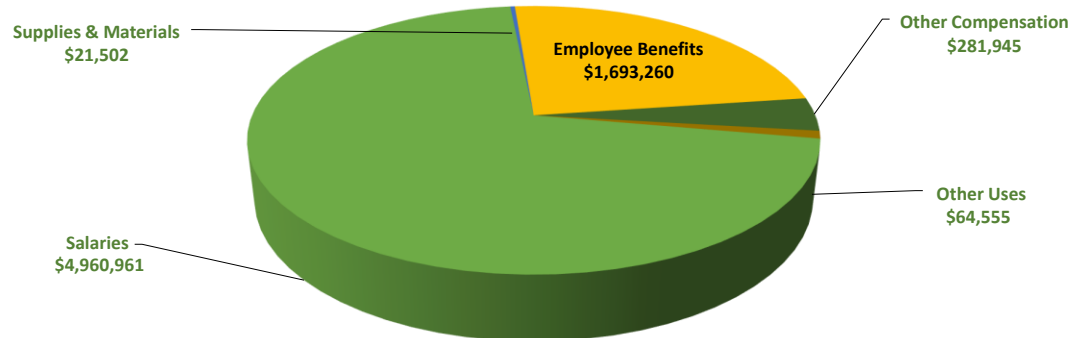
FY22 Enrollment: 796

FY22 Per Pupil Allocation: \$8,694

FY23 Enrollment: 725

FY23 Per Pupil Allocation: \$9,686

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	211,520	3.1	294,518	-	239,599	5.0	467,959
1101	School Administration	-	-	5.0	623,081	-	-	6.0	670,289
1200	Classroom Instruction	-	4,716,592	-	288,277	-	5,136,717	-	271,041
1202	Kindergarten	-	-	6.0	570,036	-	-	8.0	748,734
1204	School Substitutes	-	-	-	55,603	-	-	-	58,029
1205	Grade 1	-	-	6.0	570,036	-	-	7.0	655,143
1206	Grade 2	-	-	6.0	570,036	-	-	7.0	655,143
1207	Grade 3	-	-	6.0	570,036	-	-	5.0	467,959
1208	Grade 4	-	-	6.0	570,036	-	-	5.0	467,959
1209	Grade 5	-	-	6.0	570,036	-	-	5.0	467,959
1235	Foreign Language	-	-	-	-	-	-	-	32,053
1237	ESOL/Bilingual	1.6	182,913	1.6	152,009	1.5	176,013	1.5	140,388
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	2.0	190,012	-	-	2.0	187,184
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1301	Exceptional Children	7.0	568,845	7.0	564,450	5.5	468,571	5.5	463,262
1303	Gifted and Talented	-	412,052	3.0	285,018	-	461,037	3.0	280,775
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	13,690
1310	Health	1.5	129,002	1.5	129,002	-	-	-	31,860
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	-	-	-	-	0.5	52,379
1697	Signature Programs	-	262,875	2.5	199,691	-	232,000	2.5	197,899
6620	Academics Transportation	-	20,169	-	-	-	20,940	-	-
6701	Building Operations	3.0	132,630	3.0	132,630	3.0	129,586	3.0	129,586
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		17.1	\$ 7,022,223	71.7	\$ 7,022,223	11.0	\$ 6,920,639	71.0	\$ 6,920,639

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

North Atlanta Cluster

Mission: 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.

- Bolton Academy
- Brandon ES
- Garden Hills ES
- WT Jackson ES
- E. Rivers ES
- Sarah Smith ES



Sutton MS



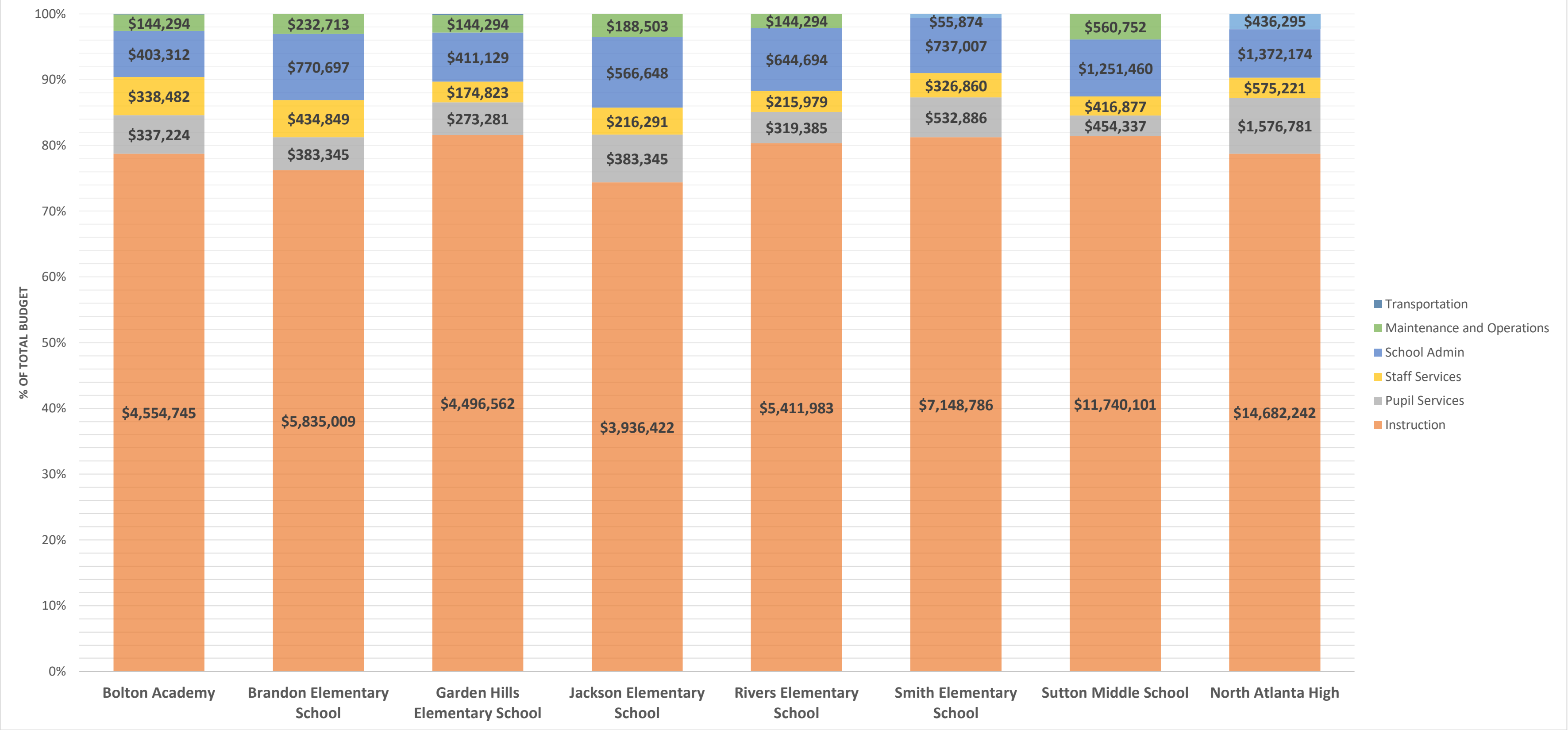
North Atlanta



N. Atlanta Cluster

Projected Enrollment: **7,290**

Total Budget: **\$72,847,377**



	Loc Code	School Name		FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0192	North Atlanta High	\$	18,642,712	2,241	\$ 8,319
	0303	Bolton Academy	\$	5,784,256	481	\$ 12,025
	1066	Rivers Elementary School	\$	6,736,334	665	\$ 10,130
	1560	Garden Hills Elementary School	\$	5,511,315	403	\$ 13,676
	1567	Smith Elementary School	\$	8,801,412	789	\$ 11,155
	2053	Brandon Elementary School	\$	7,656,613	794	\$ 9,643
	2563	Jackson Elementary School	\$	5,291,209	437	\$ 12,108
	3067	Sutton Middle School	\$	14,423,526	1,480	\$ 9,746

0303 Bolton Academy*N. Atlanta Cluster***Anita Lawrence**

2268 Adams Dr. NW; Atlanta, GA 30318

Phone: 404-802-8350

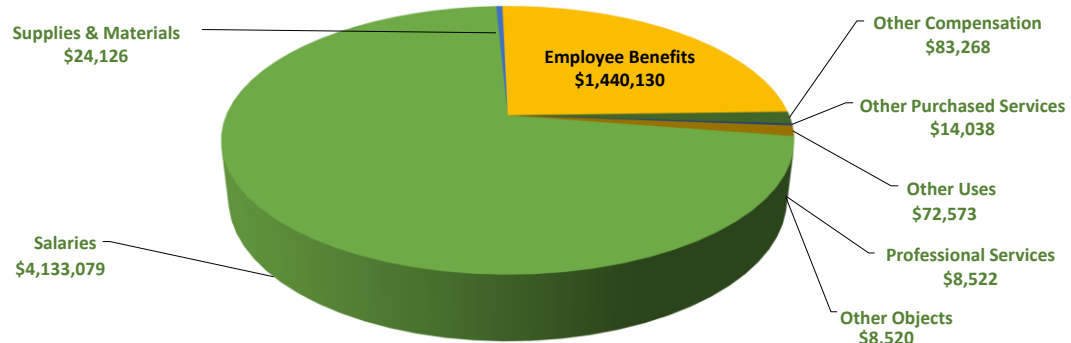
FY22 Enrollment: 496

FY22 Per Pupil Allocation: \$10,975

FY23 Enrollment: 481

FY23 Per Pupil Allocation: \$12,025

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	341,316	2.0	190,012	-	356,954	2.0	187,184
1101	School Administration	-	-	5.0	522,715	-	-	5.0	515,170
1200	Classroom Instruction	-	3,087,399	3.0	311,641	-	3,270,740	2.0	234,869
1202	Kindergarten	-	-	8.0	556,820	-	-	8.0	547,694
1204	School Substitutes	-	-	-	65,098	-	-	-	58,715
1205	Grade 1	-	-	2.5	237,515	-	-	3.5	327,571
1206	Grade 2	-	-	3.0	285,018	-	-	3.0	280,775
1207	Grade 3	-	-	3.0	285,018	-	-	3.0	280,775
1208	Grade 4	-	-	4.0	380,024	-	-	4.0	374,367
1209	Grade 5	-	-	3.5	332,521	-	-	3.5	327,571
1220	Textbooks	-	-	-	-	-	-	-	18,208
1235	Foreign Language	-	-	1.0	95,006	-	-	1.0	93,592
1237	ESOL/Bilingual	3.0	338,584	3.0	285,018	3.0	353,424	3.0	280,775
1261	Athletics and Intramural	-	-	-	1,600	-	-	-	-
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	1.0	95,006	-	-	2.0	136,923
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1301	Exceptional Children	10.5	948,525	10.5	943,031	9.5	838,269	9.5	828,769
1303	Gifted and Talented	-	151,086	2.0	190,012	-	117,355	2.0	187,184
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1697	Signature Programs	-	306,580	1.0	119,401	-	232,000	1.0	112,140
2400	Title I	-	116,019	-	-	-	119,225	-	-
6620	Academics Transportation	-	13,381	-	-	-	13,048	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		20.0	\$ 5,784,255	63.0	\$ 5,784,256	15.5	\$ 5,443,582	60.5	\$ 5,443,582

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

2053 Brandon Elementary School

N. Atlanta Cluster

Jacob Bland

2741 Howell Mill Rd, NW, Atlanta, GA 30327

Phone: 404-802-7280

FY22 Enrollment: 879

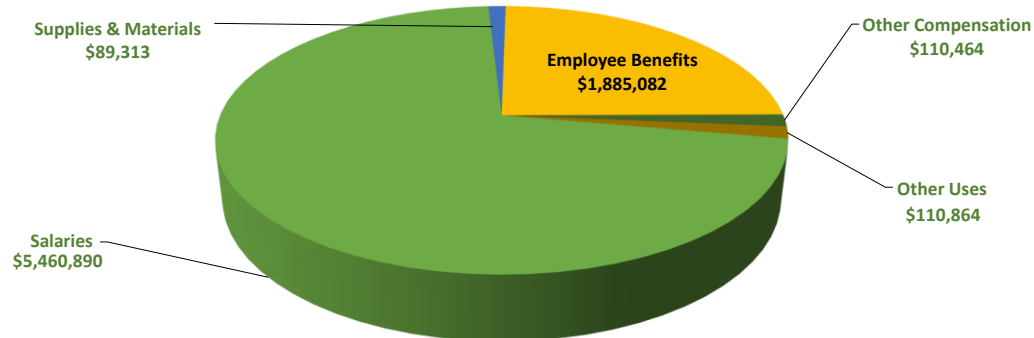
FY23 Enrollment: 794

FY22 Per Pupil Allocation: \$8,767

FY23 Per Pupil Allocation: \$9,643

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	355,738	5.0	475,030	-	400,962	5.0	467,959
1101	School Administration	-	-	8.0	881,578	-	-	8.0	837,169
1200	Classroom Instruction	-	5,132,025	1.0	176,063	-	5,525,325	3.0	186,538
1202	Kindergarten	-	-	11.0	841,838	-	-	13.0	965,392
1204	School Substitutes	-	-	-	55,919	-	-	-	49,800
1205	Grade 1	-	-	6.0	570,036	-	-	7.0	655,143
1206	Grade 2	-	-	6.0	570,036	-	-	6.0	561,551
1207	Grade 3	-	-	5.0	475,030	-	-	5.0	467,959
1208	Grade 4	-	-	7.0	665,041	-	-	7.0	655,143
1209	Grade 5	-	-	4.0	380,024	-	-	6.0	561,551
1220	Textbooks	-	-	-	89,313	-	-	-	2,427
1235	Foreign Language	-	-	1.0	95,006	-	-	1.0	93,592
1237	ESOL/Bilingual	1.0	110,114	1.0	95,006	1.0	125,026	1.0	93,592
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	2.0	190,012	-	-	1.0	93,592
1266	Physical Education	-	-	2.0	139,205	-	-	2.0	187,184
1267	Music	-	-	2.0	190,012	-	-	2.0	187,184
1301	Exceptional Children	6.0	533,414	6.0	526,546	6.0	528,163	6.0	517,685
1303	Gifted and Talented	-	508,197	1.0	95,006	-	642,657	3.0	280,775
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	8,843
1310	Health	2.0	160,382	2.0	160,382	-	-	0.5	30,261
1505	Media Services	1.0	107,989	2.0	215,979	-	-	2.0	215,543
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1697	Signature Programs	-	272,190	2.0	202,995	-	232,000	2.5	248,159
6620	Academics Transportation	-	22,088	-	-	-	23,123	-	-
6701	Building Operations	4.0	176,840	4.0	176,840	4.0	172,781	4.0	172,781
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		17.0	\$ 7,656,613	82.0	\$ 7,656,613	12.0	\$ 7,706,216	87.0	\$ 7,706,216

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1560 Garden Hills Elementary School*N. Atlanta Cluster***Stacey Abbott**

285 Sheridan Dr. NE; Atlanta, GA 30305

Phone: 404-802-7800

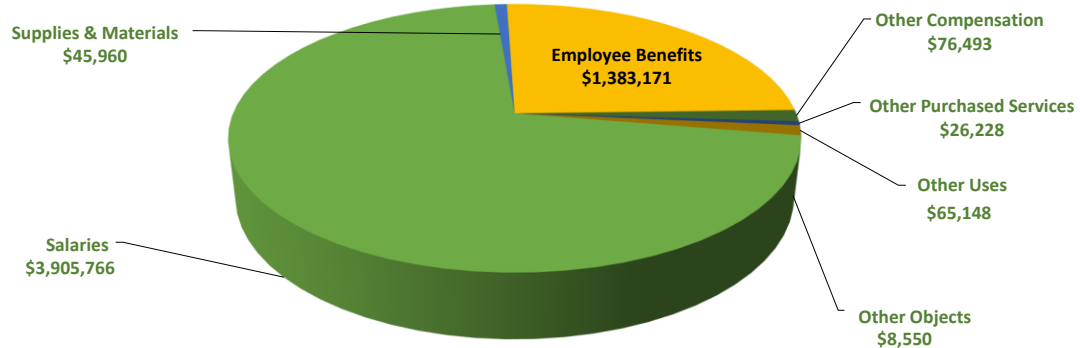
FY22 Enrollment: 407

FY22 Per Pupil Allocation: \$13,248

FY23 Enrollment: 403

FY23 Per Pupil Allocation: \$13,676

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	326,894	2.0	190,012	-	332,505	2.0	187,184
1101	School Administration	-	-	4.5	455,328	-	-	3.5	384,174
1200	Classroom Instruction	-	2,758,187	2.0	206,507	-	2,808,424	1.0	194,766
1202	Kindergarten	-	-	6.0	417,615	-	-	6.0	410,770
1204	School Substitutes	-	-	-	46,951	-	-	-	39,671
1205	Grade 1	-	-	2.5	237,515	-	-	2.5	233,979
1206	Grade 2	-	-	4.0	380,024	-	-	4.0	374,367
1207	Grade 3	-	-	3.0	285,018	-	-	4.0	374,367
1208	Grade 4	-	-	4.0	380,024	-	-	4.0	374,367
1209	Grade 5	-	-	4.0	380,024	-	-	3.0	280,775
1220	Textbooks	-	-	-	20,000	-	-	-	5,000
1230	Reading/Language Arts	-	-	-	-	-	-	0.5	46,796
1235	Foreign Language	-	-	1.0	95,006	-	-	1.0	93,592
1237	ESOL/Bilingual	4.5	498,949	4.5	427,527	5.5	620,933	5.5	514,755
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	1.0	95,006	-	-	1.0	93,592
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1301	Exceptional Children	12.5	935,909	12.5	931,926	13.5	1,057,266	13.5	1,050,141
1303	Gifted and Talented	-	107,133	1.0	95,006	-	72,648	1.0	93,592
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	0.5	30,261
1505	Media Services	1.0	107,989	1.0	108,989	-	-	1.0	108,771
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1697	Signature Programs	-	292,540	0.6	73,344	-	232,000	0.5	62,386
2400	Title I	-	99,128	-	-	-	115,025	-	-
6620	Academics Transportation	-	11,211	-	11,228	-	10,707	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		23.5	\$ 5,511,316	62.1	\$ 5,511,315	22.0	\$ 5,392,075	60.5	\$ 5,392,075

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

2563 Jackson Elementary School*N. Atlanta Cluster***Brent McBride**

1325 Mt. Paran Rd. NW; Atlanta, GA 30327

Phone: 404-802-8800

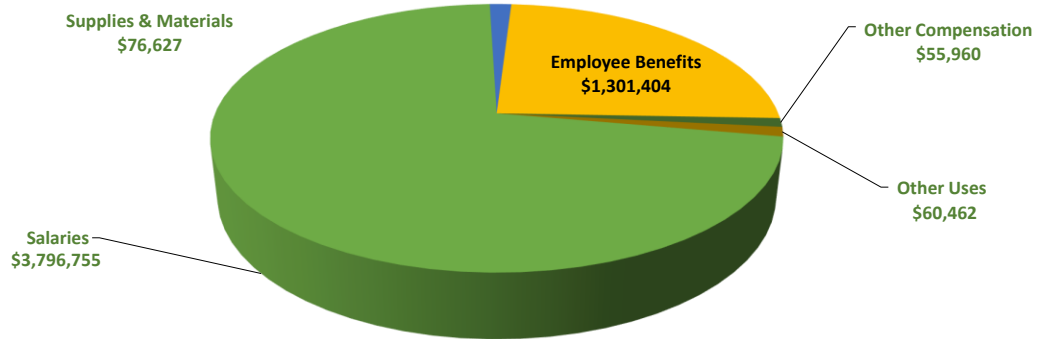
FY22 Enrollment: 484

FY22 Per Pupil Allocation: \$10,396

FY23 Enrollment: 437

FY23 Per Pupil Allocation: \$12,108

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	134,604	-	-	-	151,583	-	-
1101	School Administration	-	-	5.0	565,088	-	-	6.0	591,507
1200	Classroom Instruction	-	3,177,003	3.0	303,673	-	3,300,655	2.5	267,010
1202	Kindergarten	-	-	5.0	475,030	-	-	6.0	561,551
1204	School Substitutes	-	-	-	46,424	-	-	-	47,479
1205	Grade 1	-	-	3.0	285,018	-	-	4.0	374,367
1206	Grade 2	-	-	4.0	380,024	-	-	4.0	374,367
1207	Grade 3	-	-	4.0	380,024	-	-	4.0	374,367
1208	Grade 4	-	-	4.0	380,024	-	-	3.0	280,775
1209	Grade 5	-	-	3.0	285,018	-	-	3.0	280,775
1220	Textbooks	-	-	-	76,627	-	-	-	85,000
1237	ESOL/Bilingual	1.0	111,488	1.0	95,006	1.0	111,055	1.0	93,592
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	1.0	95,006	-	-	1.0	107,686
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1301	Exceptional Children	9.0	713,840	9.0	708,896	10.0	842,272	10.0	835,147
1303	Gifted and Talented	-	164,821	0.5	47,503	-	195,591	0.5	46,796
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	2.0	160,382	2.0	160,382	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	43,332
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1603	SEL	-	-	1.0	95,006	-	-	1.0	93,592
1697	Signature Programs	-	298,660	2.0	202,995	-	232,000	2.0	201,363
6620	Academics Transportation	-	12,157	-	-	-	12,732	-	-
6701	Building Operations	3.0	132,630	3.0	132,630	3.0	129,586	3.0	129,586
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		19.0	\$ 5,291,209	56.5	\$ 5,291,209	15.0	\$ 5,031,652	55.0	\$ 5,031,652

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0192 North Atlanta High*N. Atlanta Cluster***Curtis Douglass**4111 Northside Parkway, NW, Atlanta, GA 30305
Phone: 404-802-4700

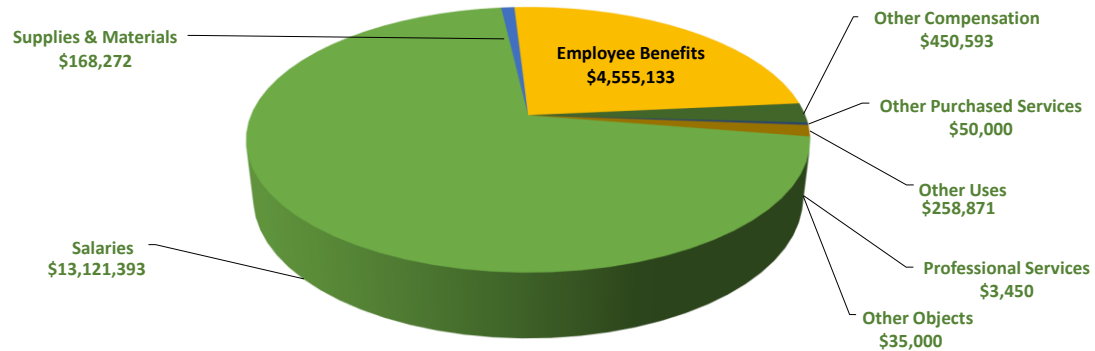
FY22 Enrollment: 2100

FY22 Per Pupil Allocation: \$8,091

FY23 Enrollment: 2241

FY23 Per Pupil Allocation: \$8,319

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	28.0	2,103,247	-	-	25.0	2,081,195
1200	Classroom Instruction	-	11,377,833	3.0	786,854	-	10,952,795	2.0	622,947
1204	School Substitutes	-	-	-	154,569	-	-	-	58,768
1215	Remedial Education	-	120,182	2.0	190,012	-	239,599	2.0	187,184
1220	Textbooks	-	-	-	-	-	-	-	50,000
1230	Reading/Language Arts	-	-	13.5	1,282,580	-	-	12.5	1,169,897
1235	Foreign Language	-	-	13.0	1,235,077	-	-	13.0	1,216,693
1237	ESOL/Bilingual	8.0	852,072	9.0	824,197	7.0	750,843	8.0	719,452
1243	Mathematics	-	-	14.5	1,377,586	-	-	13.5	1,263,489
1248	Science	-	-	13.5	1,282,580	-	-	13.5	1,263,489
1255	Social Science	-	-	16.5	1,567,598	-	-	15.5	1,450,673
1261	Athletics and Intramural	-	-	1.0	250,069	-	-	1.0	248,655
1264	Art	-	-	3.0	285,018	-	-	3.0	280,775
1266	Physical Education	-	-	6.0	570,036	-	-	6.0	561,551
1268	Fine Arts	-	-	-	12,670	-	-	-	12,670
1269	Band	-	-	1.0	95,006	-	-	1.0	93,592
1270	Orchestra	-	-	1.0	95,006	-	-	1.0	93,592
1271	Performing Arts	-	-	4.0	380,024	-	-	4.0	374,367
1277	JROTC (Army)	3.0	298,750	3.0	298,750	3.0	285,260	3.0	285,260
1301	Exceptional Children	25.0	2,093,214	25.0	2,062,860	25.0	2,037,229	25.0	2,013,618
1303	Gifted and Talented	-	1,323,144	9.0	855,053	-	1,422,695	9.0	842,326
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	2.0	125,519	2.0	125,519	-	-	-	-
1505	Media Services	1.0	107,989	1.0	117,989	-	-	1.0	107,771
1509	Psychologists	2.0	221,763	2.0	221,763	-	-	-	-
1510	Counseling	-	-	5.0	554,407	-	-	5.0	545,089
1598	Student Programs and Services	-	-	2.0	213,084	-	-	1.0	139,539
1693	Student Placement and Appeals	-	-	1.0	85,455	-	-	-	26,935
1697	Signature Programs	-	623,380	2.0	260,979	-	325,000	2.0	265,543
2405	Career Education (MOE)	7.3	688,793	8.5	807,550	7.3	678,541	8.3	772,132
2494	Title IV	-	6,522	-	-	-	-	-	-
6521	Safety	4.0	367,490	4.0	367,490	2.0	179,368	2.0	179,368
6620	Academics Transportation	-	256,375	-	-	-	55,243	-	-
6707	Field Program Administration	1.0	68,804	1.0	68,804	1.0	65,114	1.0	65,114
		54.3	\$ 18,642,712	195.5	\$ 18,642,712	45.3	\$ 16,991,685	178.3	\$ 16,991,686

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1066 Rivers Elementary School

N. Atlanta Cluster

Rhonda Ware

8 Peachtree Battle Ave., NW; Atlanta, GA 30305

Phone: 404-802-7050

FY22 Enrollment: 701

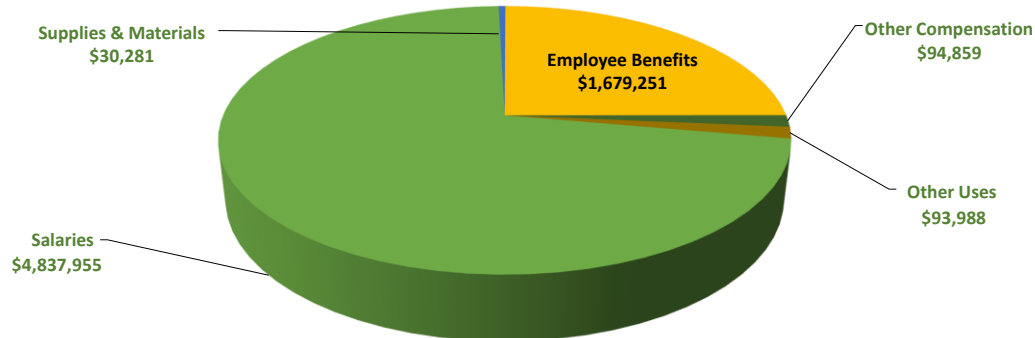
FY23 Enrollment: 665

FY22 Per Pupil Allocation: \$9,344

FY23 Per Pupil Allocation: \$10,130

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	379,774	-	-	-	410,742	-	-
1101	School Administration	-	-	5.6	644,112	-	-	5.6	628,426
1200	Classroom Instruction	-	4,052,216	0.5	187,271	-	4,393,981	2.0	282,971
1202	Kindergarten	-	-	10.0	696,025	-	-	12.0	821,541
1204	School Substitutes	-	-	-	53,872	-	-	-	56,658
1205	Grade 1	-	-	5.0	475,030	-	-	6.0	561,551
1206	Grade 2	-	-	7.0	665,041	-	-	6.5	608,347
1207	Grade 3	-	-	5.0	475,030	-	-	6.0	561,551
1208	Grade 4	-	-	5.0	475,030	-	-	5.0	467,959
1209	Grade 5	-	-	5.0	475,030	-	-	5.0	467,959
1237	ESOL/Bilingual	3.0	348,886	3.0	285,018	3.0	354,122	3.0	280,775
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	2.0	190,012	-	-	2.0	187,184
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1301	Exceptional Children	11.0	904,490	11.0	896,798	9.0	752,153	9.0	743,770
1303	Gifted and Talented	-	206,026	0.5	47,503	-	245,886	1.0	93,592
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1697	Signature Programs	-	254,775	3.0	298,001	-	232,000	2.5	241,069
6620	Academics Transportation	-	18,499	-	-	-	18,441	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		21.0	\$ 6,736,335	72.6	\$ 6,736,334	15.0	\$ 6,549,893	72.6	\$ 6,549,893

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1567 Smith Elementary School*N. Atlanta Cluster***Sidney Baker**

370 Old Ivy Rd., NE; Atlanta, GA 30342

Phone: 404-802-3850

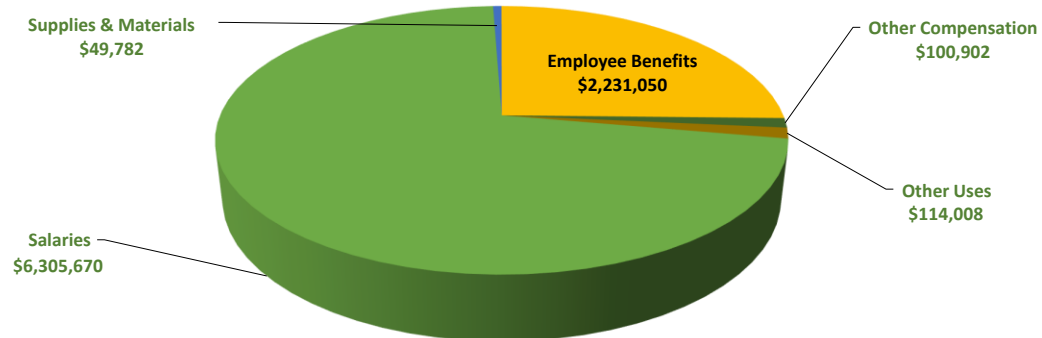
FY22 Enrollment: 817

FY22 Per Pupil Allocation: \$10,071

FY23 Enrollment: 789

FY23 Per Pupil Allocation: \$11,155

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	480,727	1.0	95,006	-	503,648	-	-
1101	School Administration	-	-	9.0	892,087	-	-	9.0	848,131
1200	Classroom Instruction	-	5,316,029	3.0	356,195	-	5,299,048	1.0	232,941
1202	Kindergarten	-	-	11.0	740,224	-	-	10.0	734,877
1204	School Substitutes	-	-	-	69,952	-	-	-	71,851
1205	Grade 1	-	-	7.0	665,041	-	-	7.0	655,143
1206	Grade 2	-	-	6.0	570,036	-	-	6.0	561,551
1207	Grade 3	-	-	6.0	570,036	-	-	6.0	561,551
1208	Grade 4	-	-	4.5	427,527	-	-	6.0	561,551
1209	Grade 5	-	-	6.0	570,036	-	-	7.0	655,143
1220	Textbooks	-	-	-	-	-	-	-	50,000
1235	Foreign Language	-	-	-	-	-	-	-	19,558
1237	ESOL/Bilingual	5.0	567,741	5.0	475,030	5.5	619,536	5.5	514,755
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	2.0	190,012	-	-	2.0	187,184
1266	Physical Education	-	-	2.0	190,012	-	-	2.0	187,184
1267	Music	-	-	2.0	190,012	-	-	2.0	187,184
1301	Exceptional Children	17.0	1,322,238	17.0	1,311,249	14.0	1,116,300	14.0	1,104,564
1303	Gifted and Talented	-	274,701	3.0	285,018	-	380,006	3.0	280,775
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	2.0	160,382	2.0	160,382	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1603	SEL	-	-	1.0	95,006	-	-	1.0	93,592
1697	Signature Programs	-	272,020	3.5	345,504	-	232,000	3.5	341,751
6620	Academics Transportation	-	21,949	-	-	-	21,492	-	-
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		28.0	\$ 8,801,412	97.0	\$ 8,801,412	20.5	\$ 8,228,206	89.0	\$ 8,228,207

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

3067 Sutton Middle School*N. Atlanta Cluster***Gail Johnson**4360 Powers Ferry Rd., NW, Atlanta, GA 30327
Phone: 404-802-5600

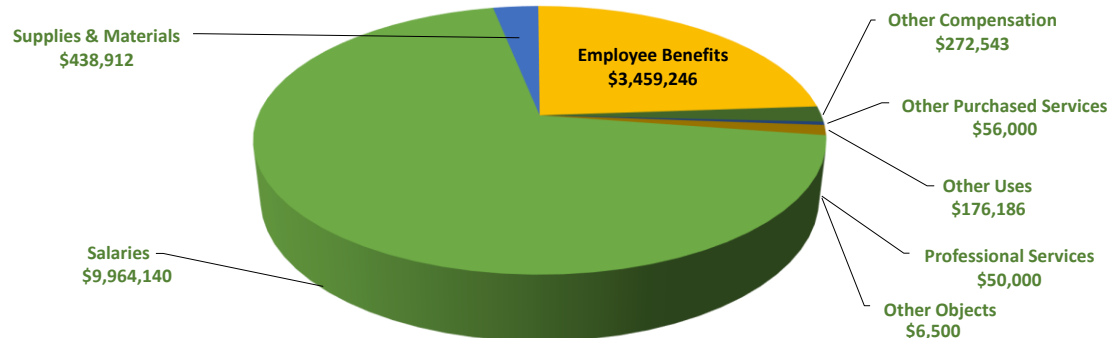
FY22 Enrollment: 1573

FY22 Per Pupil Allocation: \$8,925

FY23 Enrollment: 1480

FY23 Per Pupil Allocation: \$9,746

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	14.0	1,354,791	-	-	15.0	1,470,109
1200	Classroom Instruction	-	8,215,689	2.0	757,115	-	8,763,831	2.0	531,010
1204	School Substitutes	-	-	-	140,853	-	-	-	148,766
1215	Remedial Education	-	105,760	3.0	285,018	-	122,245	3.0	280,775
1220	Textbooks	-	-	-	90,000	-	-	-	25,000
1230	Reading/Language Arts	-	-	6.0	570,036	-	-	6.0	561,551
1235	Foreign Language	-	-	8.0	760,047	-	-	10.0	935,918
1237	ESOL/Bilingual	10.0	1,087,410	10.0	950,059	9.0	951,299	9.0	842,326
1243	Mathematics	-	-	11.0	1,045,065	-	-	15.0	1,403,877
1248	Science	-	-	10.0	950,059	-	-	9.0	842,326
1255	Social Science	-	-	9.0	855,053	-	-	9.0	842,326
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	26,993
1264	Art	-	-	2.0	190,012	-	-	2.0	187,184
1266	Physical Education	-	-	7.0	665,041	-	-	7.0	655,143
1267	Music	-	-	2.0	190,012	-	-	2.0	187,184
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	95,006	-	-	1.0	93,592
1270	Orchestra	-	-	1.0	95,006	-	-	1.0	93,592
1271	Performing Arts	-	-	2.0	190,012	-	-	2.0	187,184
1301	Exceptional Children	31.0	2,468,169	31.0	2,440,149	26.0	2,203,341	27.0	2,279,357
1303	Gifted and Talented	-	791,139	11.0	1,045,065	-	1,151,195	11.0	1,029,510
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	2.0	160,382	2.0	160,382	-	-	0.5	30,261
1505	Media Services	1.0	107,989	3.0	226,388	-	-	2.0	89,163
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	3.0	332,644	-	-	4.0	436,071
1697	Signature Programs	-	486,400	1.0	124,489	-	160,500	1.0	114,271
2405	Career Education (MOE)	1.0	95,006	1.0	95,006	1.0	93,592	2.0	187,184
2494	Title IV	-	34,393	-	-	-	-	-	-
6521	Safety	2.0	183,745	2.0	183,745	2.0	179,368	2.0	179,368
6620	Academics Transportation	-	88,675	-	-	-	41,379	-	-
6701	Building Operations	6.0	265,259	6.0	265,259	6.0	259,172	6.0	259,172
6707	Field Program Administration	2.0	111,747	2.0	111,747	2.0	112,353	2.0	112,353
		57.0	\$ 14,423,526	152.0	\$ 14,423,526	46.0	\$ 14,038,274	150.5	\$ 14,038,274

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

South Atlanta Cluster

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.

Cleveland Ave ES

Dobbs ES

Heritage Academy

Humphries ES

Hutchinson ES

Long MS

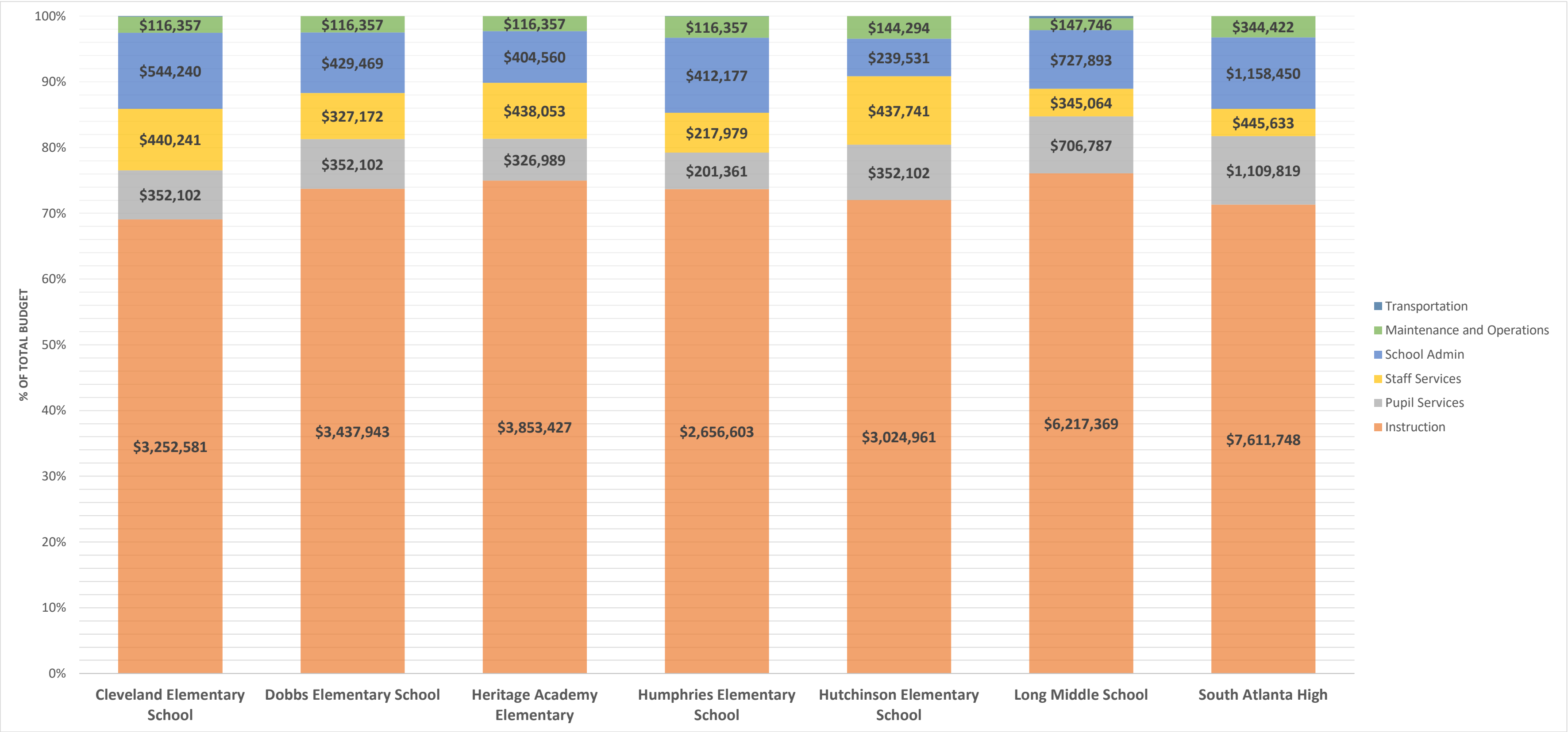
South Atlanta



S. Atlanta Cluster

Projected Enrollment: **2,974**

Total Budget: **\$41,158,674**



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0103	Heritage Academy Elementary	\$ 5,139,386	373	\$ 13,779
	0104	Dobbs Elementary School	\$ 4,663,043	327	\$ 14,260
	0173	Long Middle School	\$ 8,172,859	671	\$ 12,180
	1063	Hutchinson Elementary School	\$ 4,198,629	259	\$ 16,211
	1412	South Atlanta High	\$ 10,670,073	882	\$ 12,098
	4056	Cleveland Elementary School	\$ 4,708,521	272	\$ 17,311
	5562	Humphries Elementary School	\$ 3,606,164	190	\$ 18,980

4056 Cleveland Elementary School*S. Atlanta Cluster***Anyee' Payne**

2672 Old Hapeville Rd, SW Atlanta, GA 30314

Phone: 404-802-8400

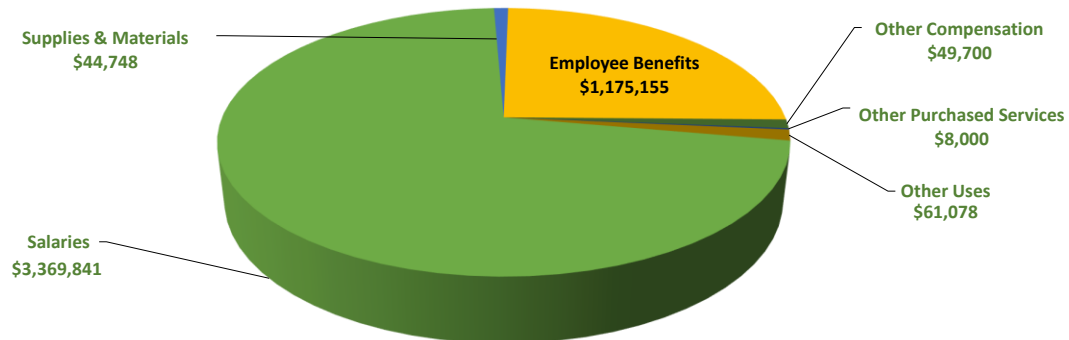
FY22 Enrollment: 288

FY22 Per Pupil Allocation: \$15,353

FY23 Enrollment: 272

FY23 Per Pupil Allocation: \$17,311

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	499,956	6.0	555,697	-	537,876	4.0	361,834
1101	School Administration	-	-	8.0	810,202	-	-	6.0	567,430
1200	Classroom Instruction	-	2,515,730	3.0	248,773	-	2,553,567	6.0	657,507
1202	Kindergarten	-	-	2.0	136,815	-	-	2.0	133,790
1204	School Substitutes	-	-	-	42,456	-	-	-	27,854
1205	Grade 1	-	-	2.0	185,232	-	-	2.0	180,917
1206	Grade 2	-	-	2.0	185,232	-	-	2.0	180,917
1207	Grade 3	-	-	2.0	185,232	-	-	2.0	180,917
1208	Grade 4	-	-	2.0	185,232	-	-	2.0	180,917
1209	Grade 5	-	-	3.0	277,848	-	-	3.0	271,375
1220	Textbooks	-	-	-	-	-	-	-	3,000
1235	Foreign Language	-	-	0.5	46,308	-	-	0.5	45,229
1237	ESOL/Bilingual	0.4	42,540	0.4	37,046	0.4	44,566	0.4	36,183
1264	Art	-	-	0.5	46,308	-	-	0.5	45,229
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	0.8	74,093	-	-	0.8	72,367
1269	Band	-	-	0.2	18,523	-	-	0.2	18,092
1301	Exceptional Children	8.3	741,421	8.8	789,610	8.1	705,592	8.6	755,265
1303	Gifted and Talented	-	37,830	1.0	92,616	-	40,584	1.0	90,458
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	0.5	30,261
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	0.5	55,441	-	-	0.5	54,509
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1697	Signature Programs	-	268,960	1.0	107,989	-	232,000	1.0	110,271
2400	Title I	-	168,810	-	-	-	185,550	-	-
6620	Academics Transportation	-	7,567	-	3,000	-	7,576	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		14.5	\$ 4,708,521	51.5	\$ 4,708,521	11.0	\$ 4,421,791	48.5	\$ 4,421,791

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0104 Dobbs Elementary School*S. Atlanta Cluster***Tiffany Ragin**

2025 Jonesboro Rd, SE Atlanta, GA 30315

Phone: 404-802-8050

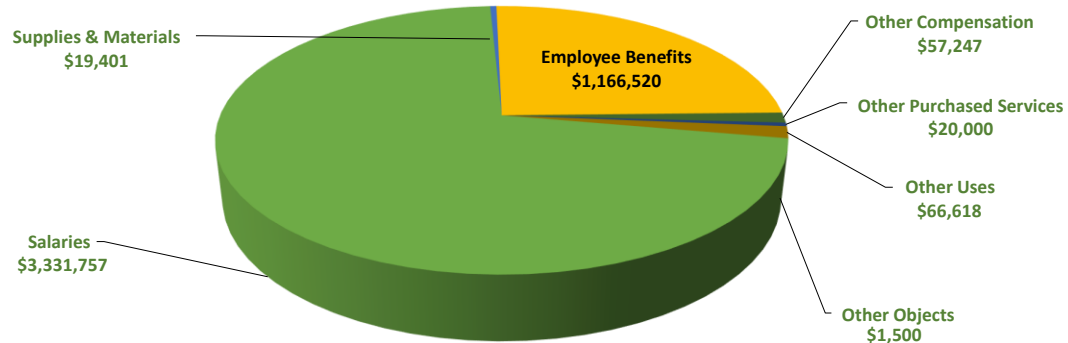
FY22 Enrollment: 390

FY22 Per Pupil Allocation: \$12,658

FY23 Enrollment: 327

FY23 Per Pupil Allocation: \$14,260

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	509,571	5.0	463,081	-	621,003	5.0	452,292
1101	School Administration	-	-	6.0	583,301	-	-	6.6	566,091
1200	Classroom Instruction	-	2,775,548	3.5	388,259	-	3,194,219	4.5	527,078
1202	Kindergarten	-	-	6.0	458,863	-	-	7.0	491,829
1204	School Substitutes	-	-	-	41,338	-	-	-	47,458
1205	Grade 1	-	-	2.0	185,232	-	-	3.0	271,375
1206	Grade 2	-	-	3.0	277,848	-	-	3.0	271,375
1207	Grade 3	-	-	3.0	277,848	-	-	3.0	271,375
1208	Grade 4	-	-	2.0	185,232	-	-	3.0	271,375
1209	Grade 5	-	-	3.0	277,848	-	-	3.0	271,375
1220	Textbooks	-	-	-	10,000	-	-	-	48,750
1237	ESOL/Bilingual	0.4	42,540	0.4	37,046	0.4	42,470	0.4	36,183
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	0.5	46,308	-	-	1.0	90,458
1269	Band	-	-	0.3	23,154	-	-	0.3	22,615
1301	Exceptional Children	5.5	428,468	5.5	423,523	5.5	421,643	5.5	415,217
1303	Gifted and Talented	-	45,557	0.5	46,308	-	54,812	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1603	SEL	-	-	-	-	-	-	1.0	109,018
1697	Signature Programs	-	209,145	1.0	109,489	-	232,000	1.0	109,271
2400	Title I	-	217,410	-	-	-	245,625	-	-
6620	Academics Transportation	-	9,097	-	-	-	10,259	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		11.7	\$ 4,663,043	51.4	\$ 4,663,043	8.4	\$ 4,936,510	55.3	\$ 4,936,510

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0103 Heritage Academy Elementary

S. Atlanta Cluster

Trennis Harvey

2600 Jolly Rd, Atlanta, GA 30349

Phone: (470) 254-8144

FY22 Enrollment: 428

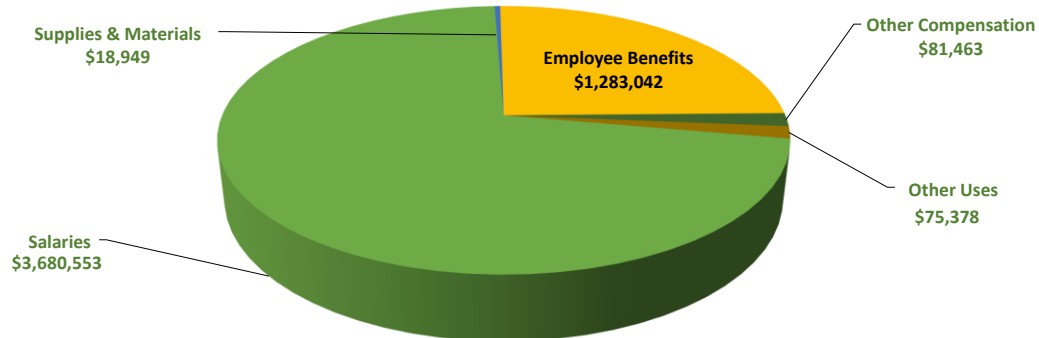
FY23 Enrollment: 373

FY22 Per Pupil Allocation: \$12,621

FY23 Per Pupil Allocation: \$13,779

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	663,403	5.0	463,081	-	772,586	5.0	452,292
1101	School Administration	-	-	6.0	642,960	-	-	7.0	774,280
1200	Classroom Instruction	-	3,057,180	3.0	287,342	-	3,368,006	5.8	538,295
1202	Kindergarten	-	-	4.0	273,631	-	-	4.0	267,580
1204	School Substitutes	-	-	-	51,108	-	-	-	54,505
1205	Grade 1	-	-	3.0	277,848	-	-	3.0	271,375
1206	Grade 2	-	-	3.0	277,848	-	-	4.0	361,834
1207	Grade 3	-	-	5.0	463,081	-	-	5.0	452,292
1208	Grade 4	-	-	3.0	277,848	-	-	3.0	271,375
1209	Grade 5	-	-	3.0	277,848	-	-	3.0	271,375
1220	Textbooks	-	-	-	-	-	-	-	53,500
1230	Reading/Language Arts	-	-	1.0	92,616	-	-	1.0	90,458
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	0.2	21,270	0.2	18,523	0.2	20,187	0.2	18,092
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1301	Exceptional Children	6.0	523,685	6.0	520,251	6.1	525,912	6.1	518,088
1303	Gifted and Talented	-	52,344	1.0	92,616	-	62,030	1.0	90,458
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	115,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1697	Signature Programs	-	143,570	1.0	107,989	-	232,000	1.0	108,771
2400	Title I	-	241,850	-	-	-	295,175	-	-
6620	Academics Transportation	-	10,376	-	-	-	11,259	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		12.0	\$ 5,139,386	56.0	\$ 5,139,386	8.8	\$ 5,401,634	58.6	\$ 5,401,634

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

5562 Humphries Elementary School

S. Atlanta Cluster

Jaron Trimble

3029 Humphries Dr.; Atlanta, GA 30354

Phone: 404-802-8750

FY22 Enrollment: 221

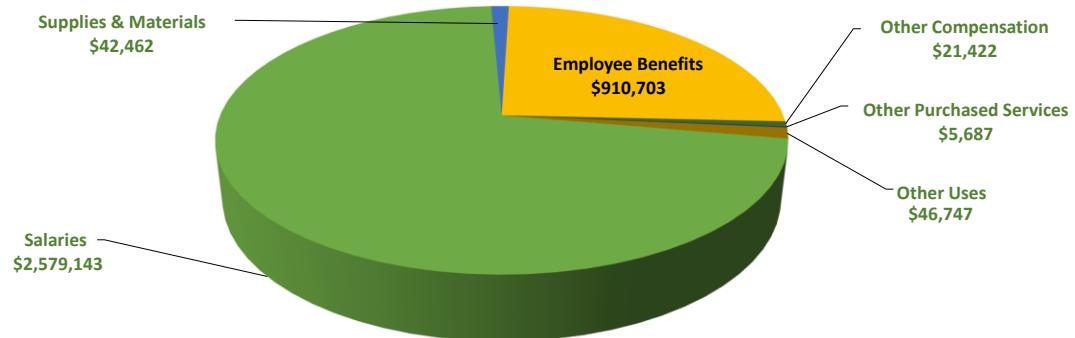
FY23 Enrollment: 190

FY22 Per Pupil Allocation: \$16,877

FY23 Per Pupil Allocation: \$18,980

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	240,363	2.0	185,232	-	283,608	2.0	180,917
1101	School Administration	-	-	4.0	412,177	-	-	5.0	506,124
1200	Classroom Instruction	-	2,069,557	2.0	181,294	-	2,209,455	2.0	223,644
1202	Kindergarten	-	-	4.0	273,631	-	-	4.0	267,580
1204	School Substitutes	-	-	-	14,428	-	-	-	25,259
1205	Grade 1	-	-	2.0	185,232	-	-	2.0	180,917
1206	Grade 2	-	-	2.0	185,232	-	-	2.0	180,917
1207	Grade 3	-	-	2.0	185,232	-	-	3.0	271,375
1208	Grade 4	-	-	2.0	185,232	-	-	2.0	180,917
1209	Grade 5	-	-	2.0	185,232	-	-	3.0	271,375
1220	Textbooks	-	-	-	-	-	-	-	5,200
1230	Reading/Language Arts	-	-	1.0	92,616	-	-	-	-
1235	Foreign Language	-	-	0.5	46,308	-	-	0.5	45,229
1237	ESOL/Bilingual	0.6	64,497	0.6	55,570	0.8	82,845	0.8	72,367
1264	Art	-	-	0.5	46,308	-	-	0.5	45,229
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	0.5	46,308	-	-	0.5	45,229
1269	Band	-	-	0.3	23,154	-	-	0.3	22,615
1301	Exceptional Children	6.5	519,260	6.5	517,474	7.5	601,882	7.5	597,970
1303	Gifted and Talented	-	26,893	0.5	46,308	-	33,121	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	0.5	30,261
1505	Media Services	1.0	107,989	1.0	109,989	-	-	1.0	109,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1697	Signature Programs	-	127,100	1.0	107,989	-	232,000	1.0	107,771
2400	Title I	-	127,500	-	-	-	166,650	-	-
6620	Academics Transportation	-	5,286	-	-	-	5,814	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		12.9	\$ 3,606,164	41.1	\$ 3,606,164	10.8	\$ 3,729,854	42.6	\$ 3,729,854

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1063 Hutchinson Elementary School

S. Atlanta Cluster

Melissa StJoy

650 Cleveland Ave., SW; Atlanta, GA 30315

Phone: 404-802-7650

FY22 Enrollment: 365

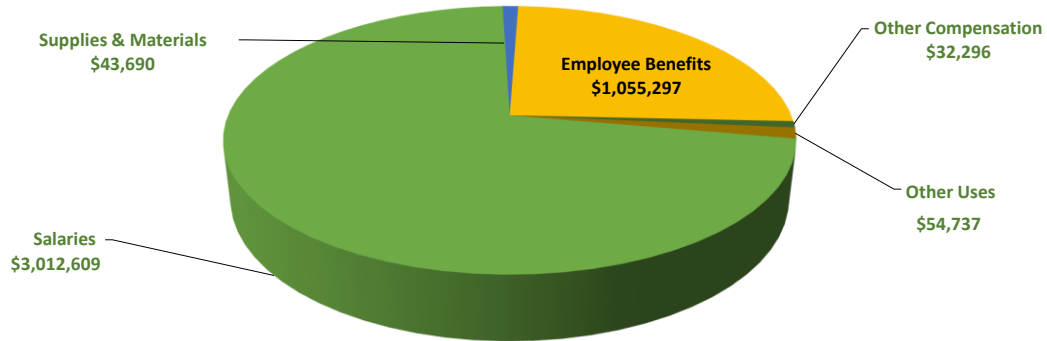
FY22 Per Pupil Allocation: \$13,054

FY23 Enrollment: 259

FY23 Per Pupil Allocation: \$16,211

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	317,280	-	-	-	454,750	-	-
1101	School Administration	-	-	7.0	505,493	-	-	10.0	913,397
1200	Classroom Instruction	-	2,369,449	-	97,427	-	2,979,819	2.0	400,374
1202	Kindergarten	-	-	6.0	410,446	-	-	6.0	401,370
1204	School Substitutes	-	-	-	23,634	-	-	-	30,165
1205	Grade 1	-	-	4.0	370,465	-	-	4.0	361,834
1206	Grade 2	-	-	3.0	277,848	-	-	3.0	271,375
1207	Grade 3	-	-	3.0	277,848	-	-	3.0	271,375
1208	Grade 4	-	-	3.0	277,848	-	-	3.0	271,375
1209	Grade 5	-	-	2.0	185,232	-	-	3.0	271,375
1220	Textbooks	-	-	-	10,000	-	-	-	-
1235	Foreign Language	-	-	0.5	46,308	-	-	0.5	45,229
1237	ESOL/Bilingual	1.0	114,592	1.0	92,616	1.6	170,580	1.6	144,734
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	0.5	46,308	-	-	-	-
1269	Band	-	-	0.3	23,154	-	-	0.5	45,229
1270	Orchestra	-	-	0.3	23,154	-	-	0.5	45,229
1301	Exceptional Children	6.0	522,998	6.0	520,251	5.5	470,108	5.5	463,262
1303	Gifted and Talented	-	35,574	0.5	46,308	-	52,144	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	0.5	30,261
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1697	Signature Programs	-	199,965	1.0	107,989	-	232,000	1.0	107,771
2400	Title I	-	177,923	-	-	-	253,050	-	-
6620	Academics Transportation	-	7,205	-	-	-	9,602	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		13.3	\$ 4,198,630	48.3	\$ 4,198,629	10.1	\$ 4,764,619	52.6	\$ 4,764,619

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0173 Long Middle School*S. Atlanta Cluster***Lisa Hill**3200 Latona Dr, SE; Atlanta, GA 30354
Phone: 404-802-4800

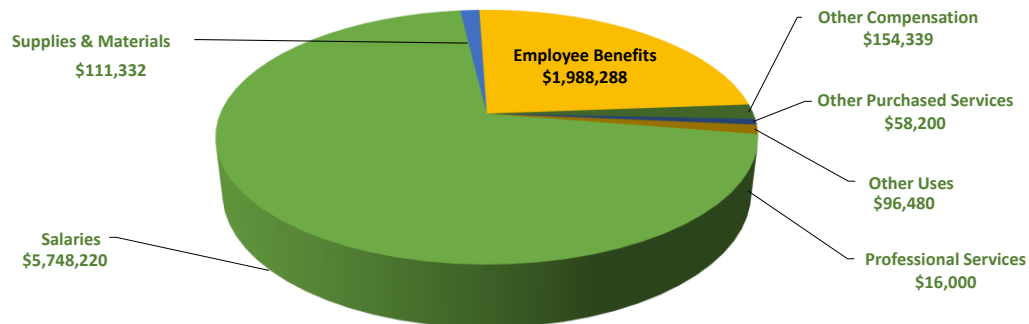
FY22 Enrollment: 753

FY22 Per Pupil Allocation: \$11,128

FY23 Enrollment: 671

FY23 Per Pupil Allocation: \$12,180

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	14.0	1,108,745	-	-	15.0	1,258,774
1200	Classroom Instruction	-	4,625,385	1.8	389,057	-	5,339,134	1.8	452,052
1204	School Substitutes	-	-	-	80,967	-	-	-	83,710
1215	Remedial Education	-	62,495	4.0	370,465	-	146,694	2.0	180,917
1220	Textbooks	-	-	-	-	-	-	-	82,830
1230	Reading/Language Arts	-	-	5.0	463,081	-	-	5.0	452,292
1235	Foreign Language	-	-	2.0	185,232	-	-	2.0	180,917
1237	ESOL/Bilingual	2.0	201,028	2.0	185,232	1.5	154,548	1.5	135,688
1243	Mathematics	-	-	7.0	648,313	-	-	7.0	633,209
1248	Science	-	-	7.0	648,313	-	-	9.0	814,126
1255	Social Science	-	-	7.0	648,313	-	-	9.0	814,126
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	26,993
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	2.0	185,232	-	-	2.0	180,917
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	92,616	-	-	1.0	90,458
1271	Performing Arts	-	-	1.0	92,616	-	-	1.0	90,458
1277	JROTC (Army)	1.0	82,695	1.0	82,695	1.0	74,768	1.0	74,768
1301	Exceptional Children	14.7	1,359,855	14.7	1,343,922	14.7	1,235,294	14.7	1,216,573
1303	Gifted and Talented	-	104,386	2.0	185,232	-	108,972	2.0	180,917
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	1.0	112,989	-	-	1.0	112,771
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	3.0	332,644	-	-	3.0	327,054
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1618	Extended Learning	-	290,000	-	30,000	-	290,000	3.0	257,074
1622	Non-Academic	-	-	1.0	101,970	-	-	1.0	89,428
1697	Signature Programs	-	170,390	-	-	-	137,000	1.0	114,555
2400	Title I	-	449,970	-	-	-	538,125	-	-
2405	Career Education (MOE)	1.0	92,616	1.0	92,616	1.0	90,458	1.0	90,458
2494	Title IV	-	92,750	-	-	-	98,650	-	-
6521	Safety	1.0	91,873	1.0	91,873	1.0	89,684	1.0	89,684
6620	Academics Transportation	-	66,169	-	-	-	19,808	-	-
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		24.7	\$ 8,172,859	85.5	\$ 8,172,859	20.2	\$ 8,379,311	89.0	\$ 8,379,311

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not

FTE

1412 South Atlanta High*S. Atlanta Cluster***Patricia Ford**800 Hutchens Rd.; Atlanta, GA 30354
Phone: 404-802-5025

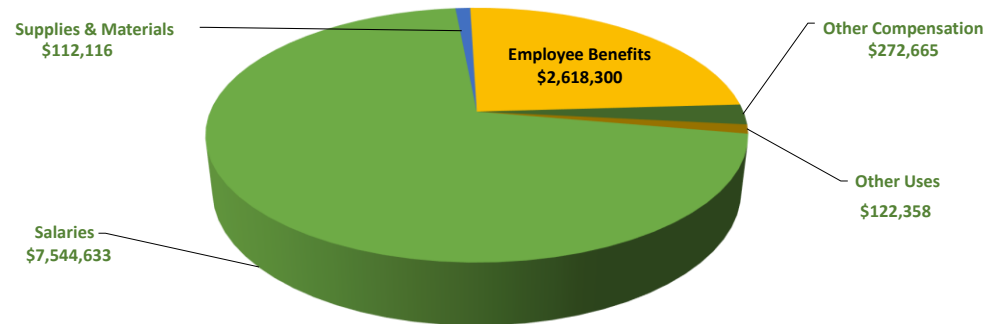
FY22 Enrollment: 864

FY22 Per Pupil Allocation: \$12,079

FY23 Enrollment: 882

FY23 Per Pupil Allocation: \$12,098

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	24.0	1,869,986	-	-	22.0	1,924,560
1200	Classroom Instruction	-	5,687,751	5.5	623,586	-	5,808,227	7.0	950,215
1204	School Substitutes	-	-	-	85,525	-	-	-	89,798
1215	Remedial Education	-	288,436	5.0	475,030	-	484,089	5.0	467,959
1220	Textbooks	-	-	-	-	-	-	-	80,792
1230	Reading/Language Arts	-	-	5.3	498,781	-	-	4.3	397,765
1235	Foreign Language	-	-	3.0	285,018	-	-	3.0	280,775
1237	ESOL/Bilingual	2.0	211,301	2.0	190,012	1.5	159,248	1.5	140,388
1243	Mathematics	-	-	6.0	570,036	-	-	5.3	491,357
1248	Science	-	-	4.3	403,775	-	-	5.3	491,357
1255	Social Science	-	-	6.0	570,036	-	-	5.8	538,153
1261	Athletics and Intramural	-	-	1.0	250,069	-	-	0.5	201,859
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	2.0	190,012	-	-	2.5	233,979
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1268	Fine Arts	-	-	-	9,300	-	-	-	9,300
1269	Band	-	-	1.0	95,006	-	-	1.0	93,592
1271	Performing Arts	-	-	2.0	190,012	-	-	2.0	187,184
1277	JROTC (Army)	3.0	298,750	3.0	298,750	3.0	285,260	3.0	285,260
1301	Exceptional Children	19.8	1,692,772	19.8	1,673,817	20.8	1,697,580	20.8	1,677,881
1303	Gifted and Talented	-	101,449	2.0	190,012	-	123,409	2.0	187,184
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	112,989	-	-	0.5	58,886
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	3.0	332,644	-	-	3.0	327,054
1598	Student Programs and Services	-	-	-	-	-	-	-	19,650
1646	Learning Technologies	-	-	0.5	51,593	-	-	-	-
1693	Student Placement and Appeals	-	-	1.0	85,455	-	-	1.0	82,417
1697	Signature Programs	-	284,070	1.0	110,881	-	325,000	1.0	109,018
2400	Title I	-	535,628	-	-	-	587,400	-	-
2405	Career Education (MOE)	6.3	593,787	7.3	688,793	7.3	678,541	7.3	678,541
2494	Title IV	-	20,625	-	-	-	20,625	-	-
6521	Safety	3.0	275,618	3.0	275,618	2.0	179,368	2.0	179,368
6620	Academics Transportation	-	218,569	-	-	-	22,728	-	-
6707	Field Program Administration	1.0	68,804	1.0	68,804	1.0	65,114	1.0	65,114
		39.1	\$ 10,670,072	114.6	\$ 10,670,073	35.6	\$ 10,436,588	108.6	\$ 10,436,588

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not

FTE

Therrell Cluster

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

Continental Colony

Deerwood Academy

Fickett

Kimberly

Bunche

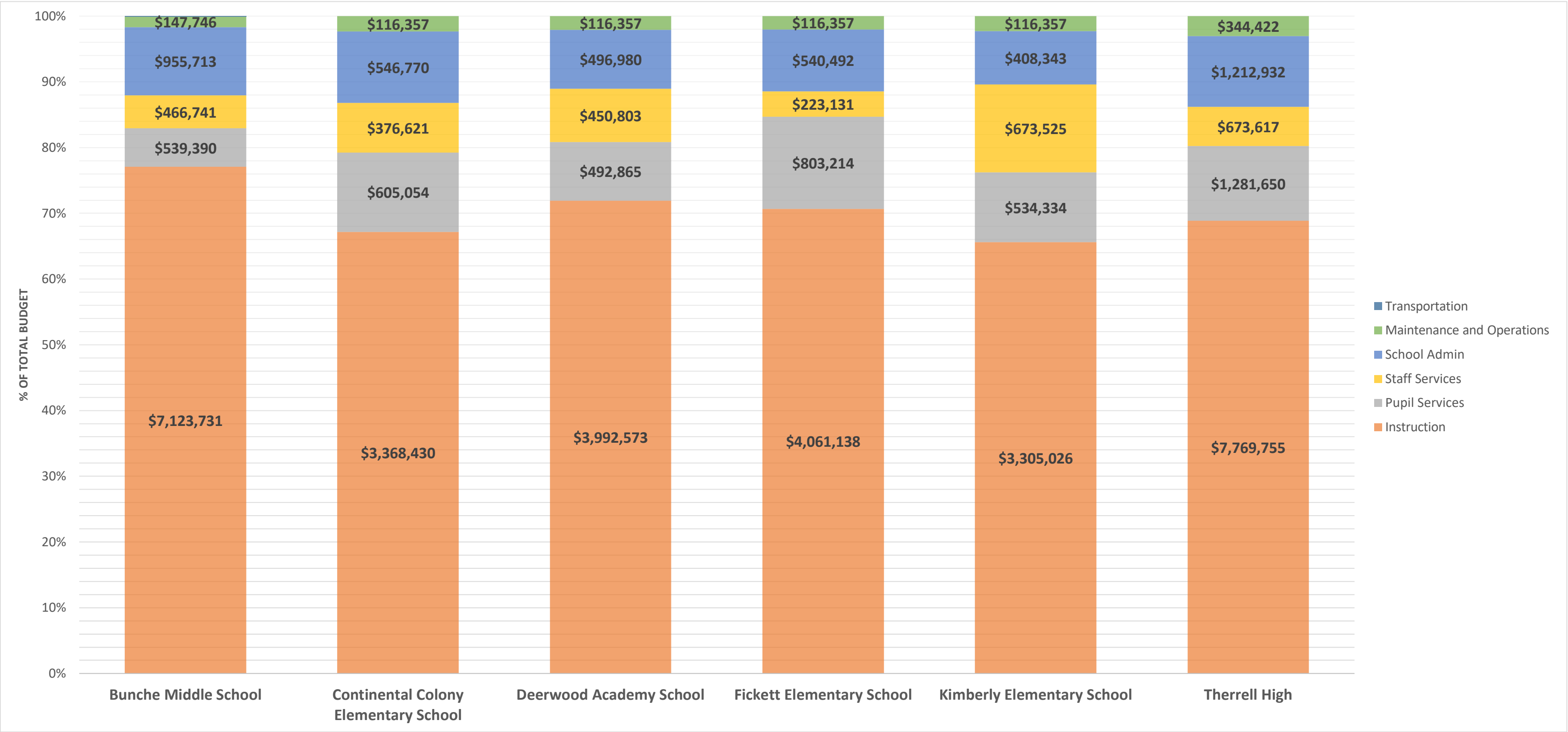
Therrell



Therrell Cluster

Projected Enrollment: **3,394**

Total Budget: **\$41,868,424**



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0180	Bunche Middle School	\$ 9,241,322	830	\$ 11,134
	0304	Deerwood Academy School	\$ 5,549,578	478	\$ 11,610
	1064	Kimberly Elementary School	\$ 5,037,585	268	\$ 18,797
	1409	Therrell High	\$ 11,282,375	1,019	\$ 11,072
	3057	Continental Colony Elementary School	\$ 5,013,232	343	\$ 14,616
	3559	Fickett Elementary School	\$ 5,744,331	456	\$ 12,597

0180 Bunche Middle School*Therrell Cluster***Kimberly Whitfield**

1925 Niskey Lake Rd. SW, Atlanta, GA 30331

Phone: 404-802-6700

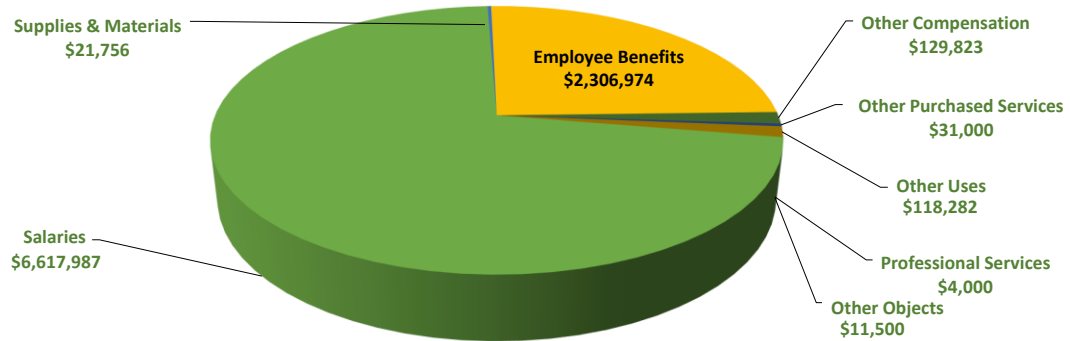
FY22 Enrollment: 965

FY22 Per Pupil Allocation: \$9,990

FY23 Enrollment: 830

FY23 Per Pupil Allocation: \$11,134

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	14.0	1,304,809	-	-	22.0	1,762,731
1200	Classroom Instruction	-	5,530,342	3.5	489,194	-	6,609,380	7.0	931,528
1204	School Substitutes	-	-	-	82,296	-	-	-	69,635
1215	Remedial Education	-	235,556	3.0	277,848	-	146,694	3.0	271,375
1220	Textbooks	-	-	-	-	-	-	-	33,763
1230	Reading/Language Arts	-	-	6.0	555,697	-	-	6.5	587,980
1235	Foreign Language	-	-	4.0	370,465	-	-	4.0	361,834
1237	ESOL/Bilingual	1.5	155,406	1.5	138,924	1.0	99,539	1.0	90,458
1243	Mathematics	-	-	7.5	694,621	-	-	8.0	723,668
1248	Science	-	-	9.0	833,545	-	-	9.0	814,126
1255	Social Science	-	-	9.0	833,545	-	-	9.5	859,355
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	26,993
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	4.0	370,465	-	-	4.0	361,834
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	92,616	-	-	1.0	90,458
1271	Performing Arts	-	-	1.0	92,616	-	-	1.0	90,458
1301	Exceptional Children	19.0	1,565,249	19.0	1,548,904	16.0	1,402,688	16.0	1,383,408
1303	Gifted and Talented	-	115,374	2.0	185,232	-	173,238	2.0	180,917
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	119,989	-	-	-	1,000
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	2.5	277,203	-	-	2.0	218,036
1598	Student Programs and Services	-	-	1.0	106,542	-	-	2.0	209,517
1697	Signature Programs	-	277,050	1.0	122,989	-	160,500	1.0	147,771
2400	Title I	-	547,778	-	-	-	667,050	-	-
2405	Career Education (MOE)	1.0	92,616	1.0	92,616	1.0	90,458	1.0	90,458
2494	Title IV	-	111,100	-	-	-	120,000	-	-
6521	Safety	1.0	91,873	1.0	91,873	1.0	89,684	1.0	89,684
6620	Academics Transportation	-	70,593	-	-	-	25,385	-	-
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		27.5	\$ 9,241,322	98.0	\$ 9,241,322	20.0	\$ 9,640,793	104.0	\$ 9,640,793

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

3057 Continental Colony Elementary School*Therrell Cluster***Kristen Vaughn**3181 Hogan Road SW; Atlanta, GA 30331
Phone: 404-802-8000

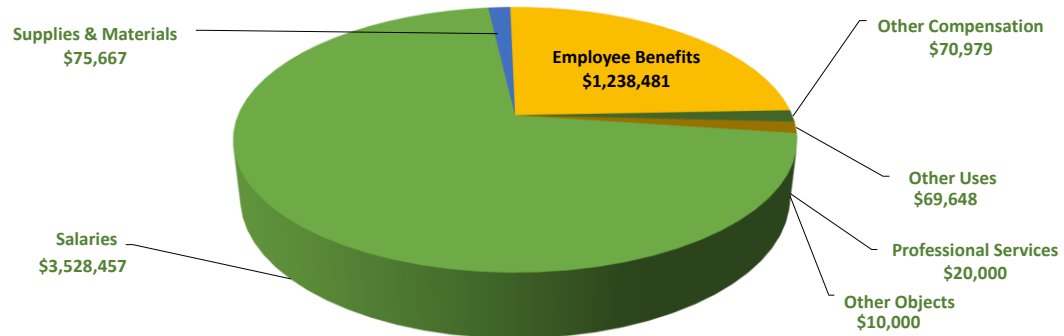
FY22 Enrollment: 389

FY23 Enrollment: 343

FY22 Per Pupil Allocation: \$13,147

FY23 Per Pupil Allocation: \$14,616

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	538,414	3.0	277,848	-	621,003	3.0	271,375
1101	School Administration	-	-	9.0	788,689	-	-	9.0	787,594
1200	Classroom Instruction	-	2,898,154	1.0	258,181	-	3,129,898	2.0	370,330
1202	Kindergarten	-	-	6.0	362,029	-	-	8.0	535,160
1204	School Substitutes	-	-	-	46,139	-	-	-	51,762
1205	Grade 1	-	-	3.0	277,848	-	-	3.0	271,375
1206	Grade 2	-	-	4.0	370,465	-	-	4.0	361,834
1207	Grade 3	-	-	2.0	185,232	-	-	3.0	271,375
1208	Grade 4	-	-	4.0	370,465	-	-	4.0	361,834
1209	Grade 5	-	-	3.0	277,848	-	-	3.0	271,375
1220	Textbooks	-	-	-	20,000	-	-	-	58,098
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	0.6	61,750	0.6	55,570	0.5	51,516	0.5	45,229
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1269	Band	-	-	0.3	23,154	-	-	0.3	22,615
1301	Exceptional Children	3.8	366,057	3.8	363,310	4.8	452,513	4.8	447,343
1303	Gifted and Talented	-	47,111	0.5	46,308	-	54,346	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	2.0	157,438	-	-	1.0	43,332
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1510	Counseling	-	-	0.5	55,441	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1618	Extended Learning	-	101,413	-	-	-	101,413	-	-
1622	Non-Academic	-	-	1.0	101,970	-	-	1.0	89,428
1697	Signature Programs	-	211,305	1.0	117,989	-	232,000	1.0	117,771
2400	Title I	-	216,195	-	-	-	271,950	-	-
2401	Title I School Improvement	-	75,000	-	-	-	75,000	-	-
6620	Academics Transportation	-	9,542	-	-	-	10,233	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		10.4	\$ 5,013,232	54.7	\$ 5,013,232	7.8	\$ 5,114,351	56.6	\$ 5,114,351

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0304 Deerwood Academy School*Therrell Cluster***Camisha Perry**

3070 Fairburn Road SW; Atlanta, GA 30331

Phone: 404-802-3300

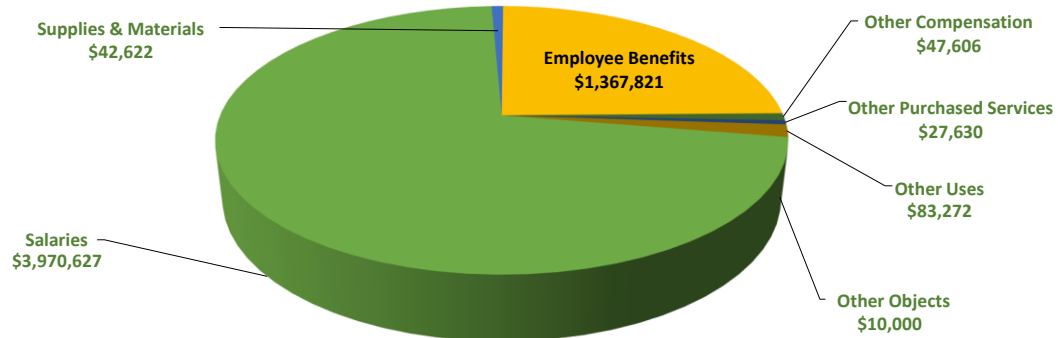
FY22 Enrollment: 509

FY22 Per Pupil Allocation: \$11,113

FY23 Enrollment: 478

FY23 Per Pupil Allocation: \$11,610

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	653,789	6.0	570,036	-	709,019	6.0	561,551
1101	School Administration	-	-	7.5	874,784	-	-	6.0	690,162
1200	Classroom Instruction	-	3,446,779	1.0	181,753	-	3,746,941	1.8	338,692
1202	Kindergarten	-	-	8.0	556,820	-	-	8.0	547,694
1204	School Substitutes	-	-	-	32,876	-	-	-	44,788
1205	Grade 1	-	-	3.0	285,018	-	-	3.5	327,571
1206	Grade 2	-	-	2.0	190,012	-	-	4.5	421,163
1207	Grade 3	-	-	4.0	380,024	-	-	4.0	374,367
1208	Grade 4	-	-	3.0	285,018	-	-	3.0	280,775
1209	Grade 5	-	-	3.0	285,018	-	-	4.0	374,367
1220	Textbooks	-	-	-	18,000	-	-	-	109,426
1230	Reading/Language Arts	-	-	1.0	95,006	-	-	0.5	46,796
1237	ESOL/Bilingual	0.2	20,375	0.2	19,001	0.2	21,513	0.2	18,718
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	1.0	95,006	-	-	1.5	140,388
1267	Music	-	-	1.0	95,006	-	-	1.0	93,592
1269	Band	-	-	0.3	23,751	-	-	0.3	23,398
1301	Exceptional Children	4.5	383,719	4.5	379,324	4.5	378,452	5.0	426,309
1303	Gifted and Talented	-	67,446	1.0	95,006	-	75,442	1.0	93,592
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	115,159	-	-	1.0	112,771
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	-	-
1697	Signature Programs	-	229,530	3.0	313,893	-	232,000	3.0	312,201
2400	Title I	-	281,216	-	-	-	365,375	-	-
6620	Academics Transportation	-	13,297	-	-	-	13,390	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		10.7	\$ 5,549,578	58.5	\$ 5,549,578	7.2	\$ 5,656,610	58.8	\$ 5,656,610

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

3559 Fickett Elementary School*Therrell Cluster***Benita Grant**

3935 Rux Road SW; Atlanta, GA 30331

Phone: 404-802-7850

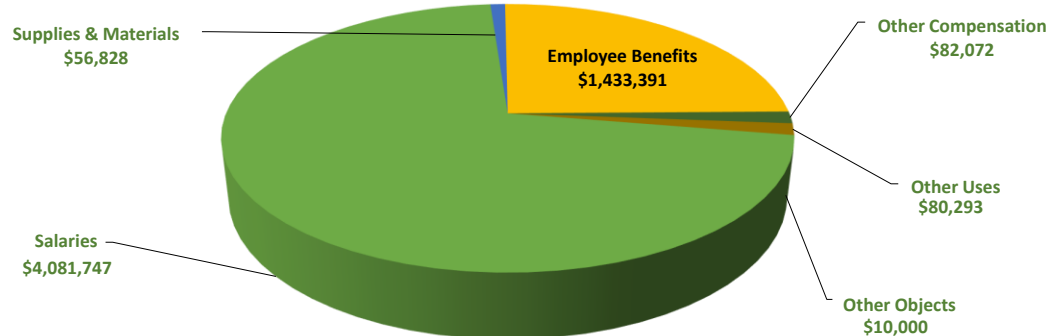
FY22 Enrollment: 480

FY22 Per Pupil Allocation: \$11,760

FY23 Enrollment: 456

FY23 Per Pupil Allocation: \$12,597

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	471,112	5.3	490,866	-	503,648	5.3	479,430
1101	School Administration	-	-	10.0	857,723	-	-	9.0	759,178
1200	Classroom Instruction	-	3,478,360	1.5	250,478	-	3,693,269	-	428,829
1202	Kindergarten	-	-	6.0	410,446	-	-	6.0	401,370
1204	School Substitutes	-	-	-	41,217	-	-	-	41,892
1205	Grade 1	-	-	4.0	370,465	-	-	4.0	361,834
1206	Grade 2	-	-	2.5	231,540	-	-	2.0	180,917
1207	Grade 3	-	-	3.0	277,848	-	-	4.0	361,834
1208	Grade 4	-	-	3.0	277,848	-	-	4.0	361,834
1209	Grade 5	-	-	4.0	370,465	-	-	4.0	361,834
1220	Textbooks	-	-	-	-	-	-	-	30,000
1230	Reading/Language Arts	-	-	0.3	27,785	-	-	0.3	27,138
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	0.4	43,914	0.4	37,046	0.5	55,009	0.5	45,229
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1269	Band	-	-	0.3	23,154	-	-	0.3	22,615
1301	Exceptional Children	8.5	710,459	8.5	705,377	9.5	740,502	9.5	732,679
1303	Gifted and Talented	-	63,438	0.6	55,570	-	68,257	0.6	54,275
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	114,829	-	-	1.0	48,332
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	2.4	255,701	-	-	2.4	251,420
1697	Signature Programs	-	226,560	1.0	117,989	-	137,000	1.0	107,771
2400	Title I	-	284,375	-	-	-	320,150	-	-
6620	Academics Transportation	-	12,685	-	-	-	12,627	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		14.9	\$ 5,744,331	63.8	\$ 5,744,331	12.5	\$ 5,644,941	61.4	\$ 5,644,941

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1064 Kimberly Elementary School*Therrell Cluster***Joseph Salley**

3090 McMurray Dr, SW, Atlanta, GA 30311

Phone: 404-802-7600

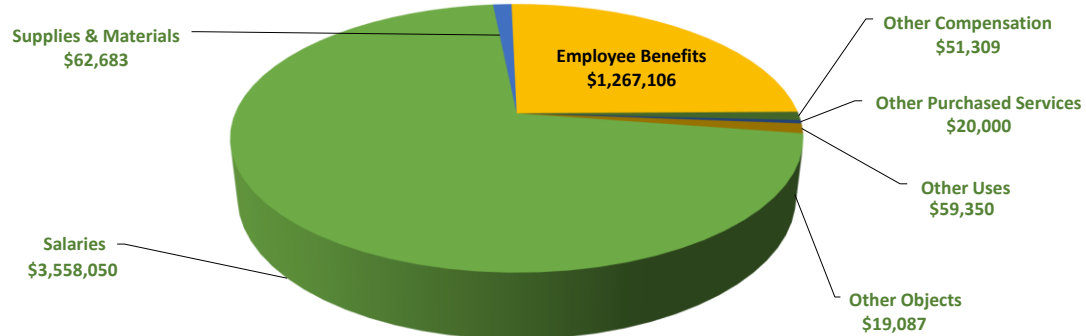
FY22 Enrollment: 329

FY22 Per Pupil Allocation: \$15,272

FY23 Enrollment: 268

FY23 Per Pupil Allocation: \$18,797

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	552,836	4.0	370,465	-	689,460	5.0	452,292
1101	School Administration	-	-	8.0	718,504	-	-	8.0	715,738
1200	Classroom Instruction	-	2,377,730	1.0	222,914	-	2,801,516	1.5	373,446
1202	Kindergarten	-	-	4.0	273,631	-	-	6.0	401,370
1204	School Substitutes	-	-	-	36,632	-	-	-	44,946
1205	Grade 1	-	-	2.0	185,232	-	-	2.0	180,917
1206	Grade 2	-	-	2.0	185,232	-	-	3.0	271,375
1207	Grade 3	-	-	2.0	185,232	-	-	2.0	180,917
1208	Grade 4	-	-	2.0	185,232	-	-	3.0	271,375
1209	Grade 5	-	-	2.0	185,232	-	-	3.0	271,375
1220	Textbooks	-	-	-	17,000	-	-	-	17,237
1237	ESOL/Bilingual	0.6	61,750	0.6	55,570	0.5	55,009	0.5	45,229
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1301	Exceptional Children	13.5	930,493	13.5	926,373	8.5	693,259	8.5	689,347
1303	Gifted and Talented	-	36,810	0.5	46,308	-	45,998	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	1.0	111,602	-	-	1.0	47,767
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	0.5	55,441	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	-	-
1618	Extended Learning	-	290,000	2.0	213,084	-	290,000	2.0	209,517
1622	Non-Academic	-	-	1.0	101,970	-	-	1.0	89,428
1697	Signature Programs	-	134,120	2.3	223,760	-	100,000	2.3	220,845
2400	Title I	-	185,820	-	-	-	226,050	-	-
6620	Academics Transportation	-	7,455	-	-	-	8,655	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	27,937	0.5	27,937	0.5	28,088	0.5	28,088
		19.9	\$ 5,037,585	57.1	\$ 5,037,585	11.5	\$ 5,024,424	55.8	\$ 5,024,425

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1409 Therrell High*Therrell Cluster***Shelly Powell**3099 Panther Trail SW; Atlanta, GA 30311
Phone: 404-802-5355

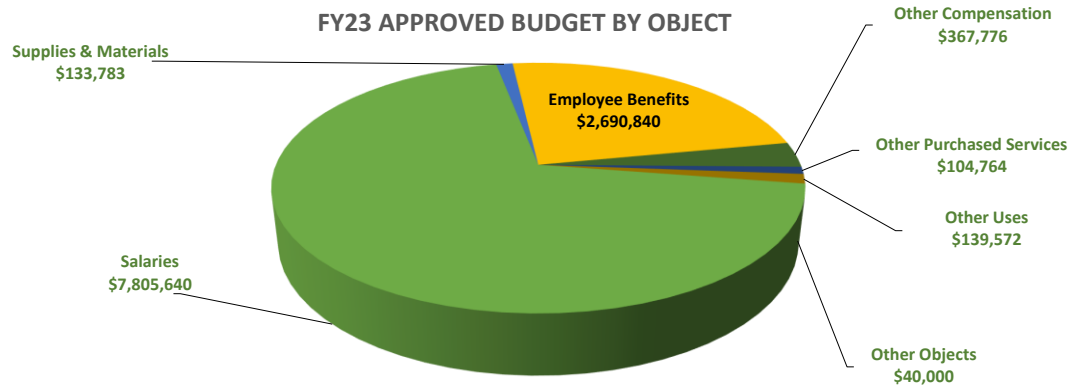
FY22 Enrollment: 1042

FY22 Per Pupil Allocation: \$10,733

FY23 Enrollment: 1019

FY23 Per Pupil Allocation: \$11,072

Title I Status: Yes



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	28.0	2,164,213	-	-	24.0	2,032,249
1200	Classroom Instruction	-	6,517,765	-	427,848	-	6,788,519	1.5	928,943
1204	School Substitutes	-	-	-	80,951	-	-	-	79,711
1215	Remedial Education	-	307,665	7.0	665,041	-	738,358	7.0	655,143
1220	Textbooks	-	-	-	-	-	-	-	70,000
1230	Reading/Language Arts	-	-	7.0	665,041	-	-	6.0	561,551
1235	Foreign Language	-	-	4.5	427,527	-	-	4.0	374,367
1237	ESOL/Bilingual	1.0	107,367	1.0	95,006	1.0	111,055	1.0	93,592
1243	Mathematics	-	-	6.0	570,036	-	-	6.0	561,551
1248	Science	-	-	4.5	427,527	-	-	5.0	467,959
1255	Social Science	-	-	7.0	665,041	-	-	7.0	655,143
1261	Athletics and Intramural	-	-	1.0	250,069	-	-	1.0	248,655
1264	Art	-	-	1.0	95,006	-	-	1.0	93,592
1266	Physical Education	-	-	4.0	380,024	-	-	3.0	280,775
1267	Music	-	-	2.0	190,012	-	-	2.0	187,184
1268	Fine Arts	-	-	-	12,670	-	-	-	12,670
1269	Band	-	-	1.0	95,006	-	-	1.0	93,592
1271	Performing Arts	-	-	1.0	95,006	-	-	1.0	93,592
1277	JROTC (Army)	4.0	398,334	4.0	398,334	4.0	380,347	4.0	380,347
1301	Exceptional Children	17.0	1,430,257	17.0	1,410,754	14.8	1,293,315	15.3	1,319,444
1303	Gifted and Talented	-	121,326	2.0	190,012	-	190,934	2.0	187,184
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	1.0	122,989	-	-	1.0	48,332
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	3.0	332,644	-	-	3.0	327,054
1598	Student Programs and Services	-	-	-	-	-	-	1.0	104,759
1603	SEL	-	-	-	-	-	-	2.0	218,036
1646	Learning Technologies	-	-	0.5	51,593	-	-	-	-
1693	Student Placement and Appeals	-	-	1.0	85,455	-	-	1.0	82,417
1697	Signature Programs	-	302,565	1.5	221,984	-	325,000	2.0	275,543
2400	Title I	-	581,676	-	-	-	569,175	-	-
2405	Career Education (MOE)	5.3	498,781	5.3	498,781	5.3	491,357	5.3	491,357
2494	Title IV	-	22,461	-	-	-	24,267	-	-
6521	Safety	3.0	275,618	3.0	275,618	2.0	179,368	2.0	179,368
6620	Academics Transportation	-	222,380	-	-	-	27,411	-	15,000
6707	Field Program Administration	1.0	68,804	1.0	68,804	1.0	65,114	1.0	65,114
		35.3	\$ 11,282,376	117.3	\$ 11,282,375	28.1	\$ 11,184,220	110.1	\$ 11,184,220

*FY22 is projected as of 4/19/21

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE



Washington Cluster

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.

M. Agnes Jones

Tuskegee Airmen Global Academy

Hollis Innovation Academy (K-8)

HJ Russell West
End Academy

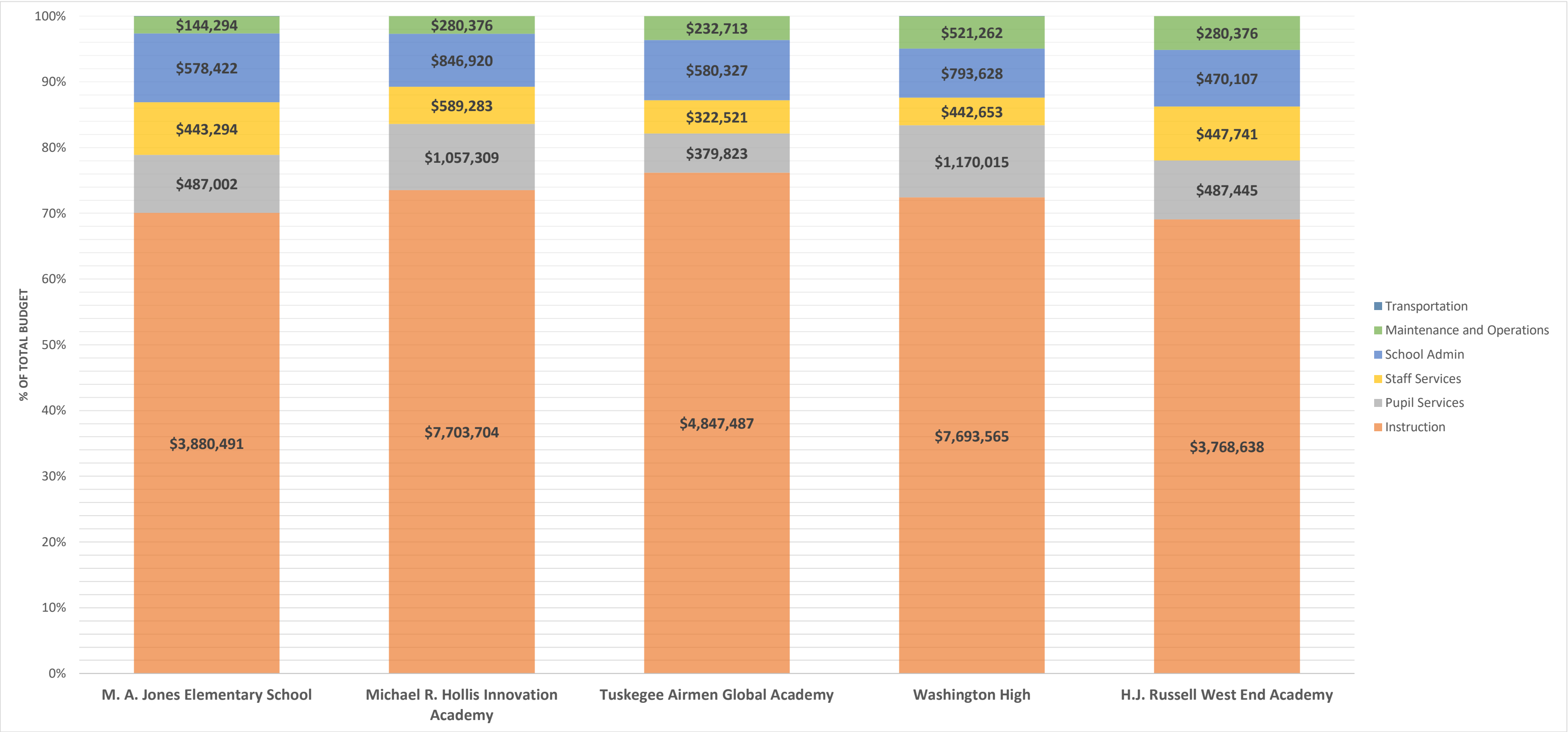
Booker T.
Washington



Washington Cluster

Projected Enrollment: **2,901**

Total Budget: **\$38,456,896**



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0100	H.J. Russell West End Academy	\$ 5,454,307	388	\$ 14,057
	0315	Washington High	\$ 10,626,123	904	\$ 11,755
	1414	Michael R. Hollis Innovation Academy	\$ 10,477,592	702	\$ 14,925
	1416	Tuskegee Airmen Global Academy	\$ 6,362,871	459	\$ 13,862
	4063	M. A. Jones Elementary School	\$ 5,536,002	448	\$ 12,357

0100 H.J. Russell West End Academy*Washington Cluster***Tiauna Crooms**225 James P. Brawley Dr, NW; Atlanta, GA 30314
Phone: 404-802-6800

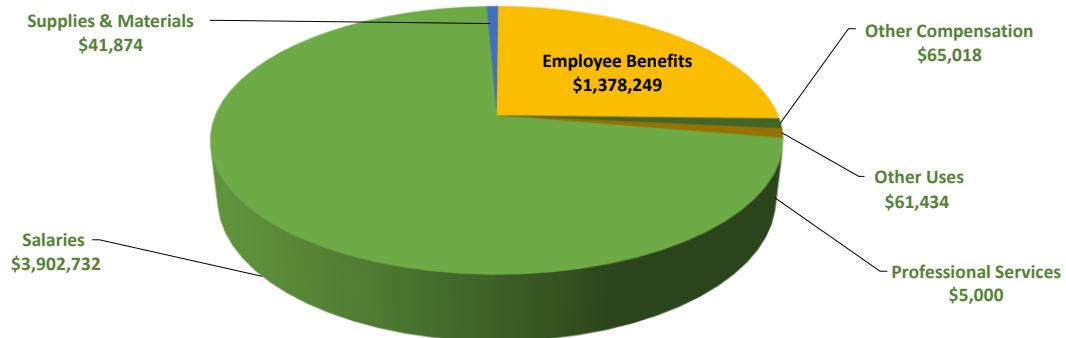
FY22 Enrollment: 381

FY22 Per Pupil Allocation: \$13,434

FY23 Enrollment: 388

FY23 Per Pupil Allocation: \$14,057

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	11.0	849,418	-	-	11.0	942,308
1200	Classroom Instruction	-	2,953,611	3.0	240,906	-	3,008,496	2.0	327,887
1204	School Substitutes	-	-	-	24,520	-	-	-	44,145
1215	Remedial Education	-	52,880	1.0	92,616	-	146,694	2.0	180,917
1220	Textbooks	-	-	-	-	-	-	-	41,910
1230	Reading/Language Arts	-	-	4.0	370,465	-	-	3.0	271,375
1235	Foreign Language	-	-	2.0	185,232	-	-	1.0	90,458
1237	ESOL/Bilingual	0.2	20,583	0.2	18,523	0.2	20,187	0.2	18,092
1243	Mathematics	-	-	2.0	185,232	-	-	2.0	180,917
1248	Science	-	-	2.0	185,232	-	-	2.0	180,917
1255	Social Science	-	-	2.0	185,232	-	-	2.0	180,917
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	26,993
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	2.0	185,232	-	-	2.0	180,917
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1268	Fine Arts	-	-	-	3,855	-	-	-	3,855
1269	Band	-	-	1.0	92,616	-	-	1.0	90,458
1301	Exceptional Children	14.0	1,138,377	14.0	1,128,900	12.0	1,027,541	12.0	1,017,901
1303	Gifted and Talented	-	53,685	2.0	185,232	-	61,472	2.0	180,917
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	112,989	-	-	1.0	108,271
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	-	-	2.0	221,763	-	-	1.0	109,018
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1697	Signature Programs	-	217,380	1.0	107,989	-	160,500	1.0	107,771
2400	Title I	-	230,775	-	-	-	269,250	-	-
2405	Career Education (MOE)	1.0	92,616	3.0	277,848	1.0	90,458	3.0	271,375
2494	Title IV	-	46,375	-	-	-	48,375	-	-
6521	Safety	1.0	91,873	1.0	91,873	1.0	89,684	1.0	89,684
6620	Academics Transportation	-	58,297	-	-	-	10,023	-	-
6701	Building Operations	3.0	132,630	3.0	132,630	3.0	129,586	3.0	129,586
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		23.5	\$ 5,454,306	63.5	\$ 5,454,307	18.2	\$ 5,118,442	56.2	\$ 5,118,442

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

4063 M. A. Jones Elementary School*Washington Cluster***Robert Williams**

1040 Fair St., NW; Atlanta, GA 30314

Phone: 404-802-3900

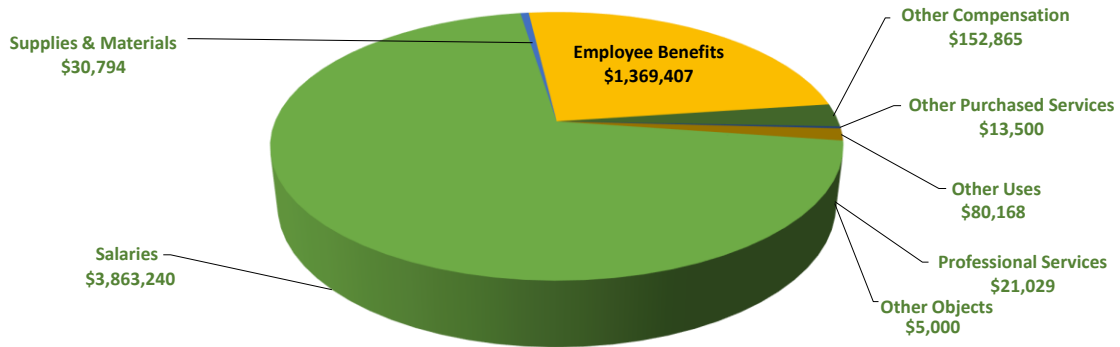
FY22 Enrollment: 455

FY22 Per Pupil Allocation: \$11,417

FY23 Enrollment: 448

FY23 Per Pupil Allocation: \$12,357

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	456,691	4.0	370,465	-	469,419	4.0	361,834
1101	School Administration	-	-	12.5	1,166,647	-	-	10.5	908,159
1200	Classroom Instruction	-	3,492,920	4.0	532,105	-	3,550,755	3.0	557,462
1202	Kindergarten	-	-	7.0	454,645	-	-	7.0	444,702
1204	School Substitutes	-	-	-	50,433	-	-	-	33,552
1205	Grade 1	-	-	3.0	277,848	-	-	3.0	271,375
1206	Grade 2	-	-	3.0	277,848	-	-	3.0	271,375
1207	Grade 3	-	-	4.0	370,465	-	-	4.0	361,834
1208	Grade 4	-	-	4.0	370,465	-	-	3.0	271,375
1209	Grade 5	-	-	3.0	277,848	-	-	4.0	361,834
1220	Textbooks	-	-	-	-	-	-	-	15,000
1237	ESOL/Bilingual	0.3	29,158	0.3	27,785	0.3	29,932	0.3	27,138
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	2.0	133,790
1267	Music	-	-	1.0	92,616	-	-	1.0	90,458
1269	Band	-	-	0.2	18,523	-	-	0.2	18,092
1301	Exceptional Children	5.5	428,605	5.5	423,523	4.5	379,569	5.0	426,309
1303	Gifted and Talented	-	62,544	0.5	46,308	-	64,363	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	108,989	-	-	1.0	45,332
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	1.0	109,018
1598	Student Programs and Services	-	-	-	-	-	-	1.0	104,759
1646	Learning Technologies	-	-	-	-	-	-	1.0	101,799
1697	Signature Programs	-	300,640	-	-	-	232,000	-	-
2400	Title I	-	271,618	-	-	-	314,075	-	-
6620	Academics Transportation	-	12,463	-	-	-	11,969	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		12.3	\$ 5,536,003	61.5	\$ 5,536,002	7.8	\$ 5,194,650	58.5	\$ 5,194,650

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1414 Michael R. Hollis Innovation Academy

Washington Cluster

Diamond Ford225 James P. Brawley Drive SW; Atlanta, GA 30314
Phone:

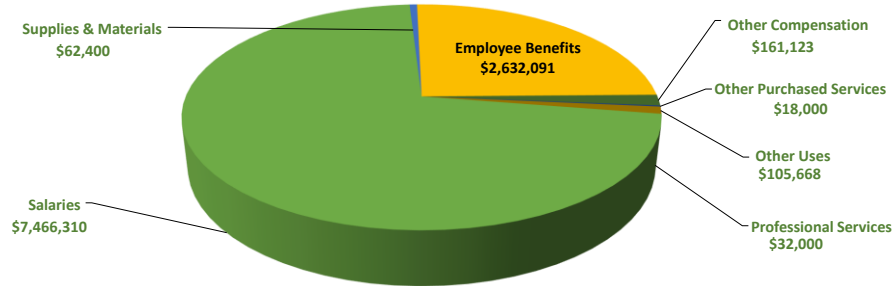
FY22 Enrollment: 749

FY23 Enrollment: 702

FY22 Per Pupil Allocation: \$13,468

FY23 Per Pupil Allocation: \$14,925

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	769,163	8.0	740,929	-	836,153	8.0	723,668
1101	School Administration	-	-	15.0	1,356,189	-	-	14.0	1,241,025
1200	Classroom Instruction	-	5,802,322	7.0	765,547	-	6,012,499	7.0	859,711
1202	Kindergarten	-	-	7.0	454,645	-	-	7.0	444,702
1204	School Substitutes	-	-	-	89,555	-	-	-	92,826
1205	Grade 1	-	-	2.0	185,232	-	-	3.0	271,375
1206	Grade 2	-	-	4.0	370,465	-	-	4.0	361,834
1207	Grade 3	-	-	3.0	277,848	-	-	3.0	271,375
1208	Grade 4	-	-	2.0	185,232	-	-	2.0	180,917
1209	Grade 5	-	-	2.0	185,232	-	-	2.0	180,917
1215	Remedial Education	-	-	2.0	185,232	-	-	2.0	180,917
1220	Textbooks	-	-	-	-	-	-	-	93,625
1230	Reading/Language Arts	-	-	4.0	370,465	-	-	3.0	271,375
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	0.4	41,854	0.4	37,046	0.4	41,073	0.4	36,183
1243	Mathematics	-	-	3.0	277,848	-	-	3.0	271,375
1248	Science	-	-	3.0	277,848	-	-	3.0	271,375
1255	Social Science	-	-	3.0	277,848	-	-	3.0	271,375
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	26,993
1264	Art	-	-	2.0	185,232	-	-	2.0	180,917
1266	Physical Education	-	-	2.0	185,232	-	-	2.0	180,917
1267	Music	-	-	2.0	185,232	-	-	2.0	180,917
1268	Fine Arts	-	-	-	2,855	-	-	-	6,710
1269	Band	-	-	1.0	92,616	-	-	1.0	90,458
1271	Performing Arts	-	-	-	-	-	-	1.0	90,458
1277	JROTC (Army)	1.0	82,695	1.0	82,695	1.0	74,768	1.0	74,768
1301	Exceptional Children	22.0	1,697,984	22.0	1,681,502	17.0	1,396,856	17.0	1,378,694
1303	Gifted and Talented	-	97,904	1.0	92,616	-	106,462	1.0	90,458
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	110,989	-	-	1.0	107,771
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1598	Student Programs and Services	-	-	2.0	213,084	-	-	2.0	209,517
1603	SEL	-	-	1.0	110,881	-	-	2.0	199,476
1618	Extended Learning	-	480,000	1.0	106,542	-	480,000	1.0	90,458
1622	Non-Academic	-	-	3.5	388,085	-	-	4.5	489,436
1646	Learning Technologies	-	-	2.0	206,371	-	-	1.0	101,799
1697	Signature Programs	-	259,770	1.0	111,989	-	232,000	1.0	107,771
2400	Title I	-	445,110	-	-	-	505,050	-	-
2401	Title I School Improvement	-	75,000	-	-	-	75,000	-	-
2494	Title IV	-	33,375	-	-	-	32,675	-	-
6521	Safety	1.0	91,873	1.0	91,873	1.0	89,684	2.0	179,368
6620	Academics Transportation	-	19,529	-	-	-	19,703	-	-
6701	Building Operations	3.0	132,630	3.0	132,630	3.0	129,586	3.0	129,586
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		32.4	\$ 10,477,593	116.9	\$ 10,477,592	23.4	\$ 10,087,686	110.9	\$ 10,087,686

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1416 Tuskegee Airmen Global Academy

Washington Cluster

Yolonda Weems

1654 S. Alvarado Terrace S.W., Atlanta, GA 30311

Phone: 404-802-8450

FY22 Enrollment: 525

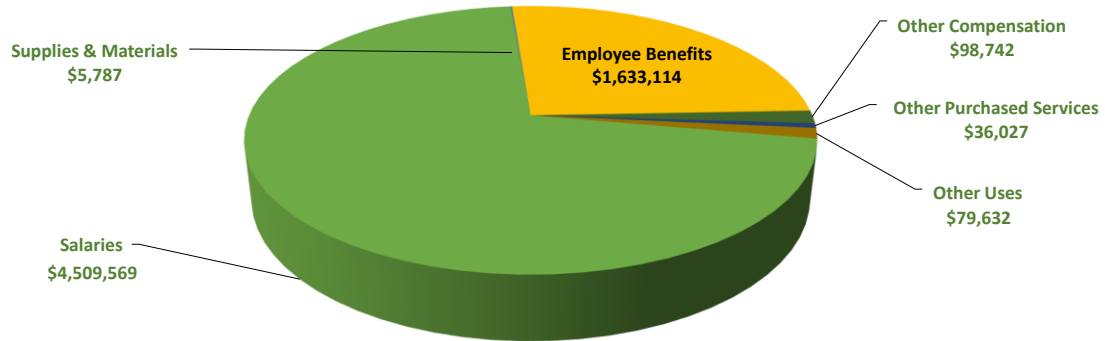
FY22 Per Pupil Allocation: \$12,368

FY23 Enrollment: 459

FY23 Per Pupil Allocation: \$13,862

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	346,123	5.0	463,081	-	405,852	5.0	452,292
1101	School Administration	-	-	7.0	624,526	-	-	8.0	793,052
1200	Classroom Instruction	-	3,562,984	5.0	479,321	-	4,095,921	9.0	932,716
1202	Kindergarten	-	-	9.0	591,460	-	-	9.0	578,492
1204	School Substitutes	-	-	-	19,150	-	-	-	21,650
1205	Grade 1	-	-	5.0	463,081	-	-	4.0	361,834
1206	Grade 2	-	-	3.0	277,848	-	-	4.0	361,834
1207	Grade 3	-	-	2.0	185,232	-	-	3.0	271,375
1208	Grade 4	-	-	2.0	185,232	-	-	3.0	271,375
1209	Grade 5	-	-	4.0	370,465	-	-	5.0	452,292
1220	Textbooks	-	-	-	-	-	-	-	58,125
1235	Foreign Language	-	-	1.0	92,616	-	-	1.0	90,458
1237	ESOL/Bilingual	0.3	30,532	0.3	27,785	0.3	30,630	0.3	27,138
1264	Art	-	-	1.0	92,616	-	-	1.0	90,458
1266	Physical Education	-	-	1.0	92,616	-	-	1.0	90,458
1267	Music	-	-	-	34,284	-	-	-	31,509
1301	Exceptional Children	13.5	938,437	13.5	932,668	9.5	749,377	9.5	741,414
1303	Gifted and Talented	-	63,972	0.5	46,308	-	75,129	0.5	45,229
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	0.5	30,261
1505	Media Services	1.0	107,989	1.0	107,989	-	-	1.0	107,771
1509	Psychologists	0.5	55,441	0.5	55,441	-	-	-	-
1510	Counseling	-	-	1.0	110,881	-	-	-	-
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1603	SEL	-	-	1.0	92,616	-	-	-	-
1618	Extended Learning	-	290,000	4.0	293,584	-	290,000	-	-
1622	Non-Academic	-	-	-	-	-	-	2.0	213,776
1646	Learning Technologies	-	-	1.0	103,185	-	-	1.0	101,799
1697	Signature Programs	-	226,965	1.0	107,989	-	232,000	-	34,100
2400	Title I	-	311,105	-	-	-	371,450	-	-
6620	Academics Transportation	-	22,969	-	-	-	13,811	-	-
6701	Building Operations	4.0	176,840	4.0	176,840	4.0	172,781	4.0	172,781
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		22.3	\$ 6,362,871	76.8	\$ 6,362,871	14.8	\$ 6,493,128	73.8	\$ 6,493,128

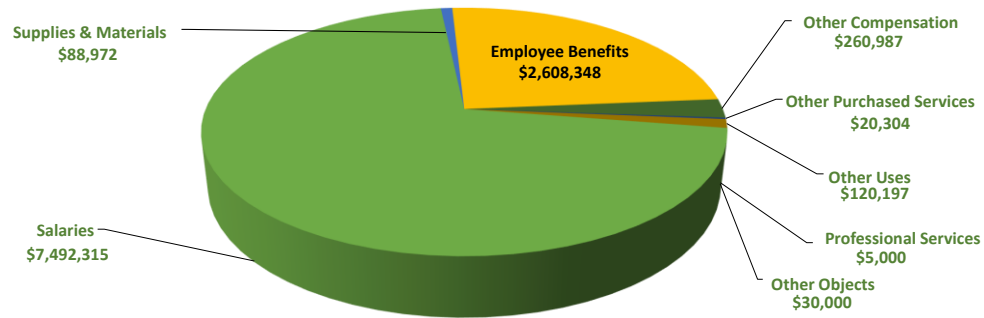
*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0315 Washington High*Washington Cluster***Angela Coaxum-Young**45 Whitehouse Dr., SW; Atlanta, GA 30314
Phone: 404-802-4603FY22 Enrollment: 897
FY23 Enrollment: 904FY22 Per Pupil Allocation: \$11,313
FY23 Per Pupil Allocation: \$11,755

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

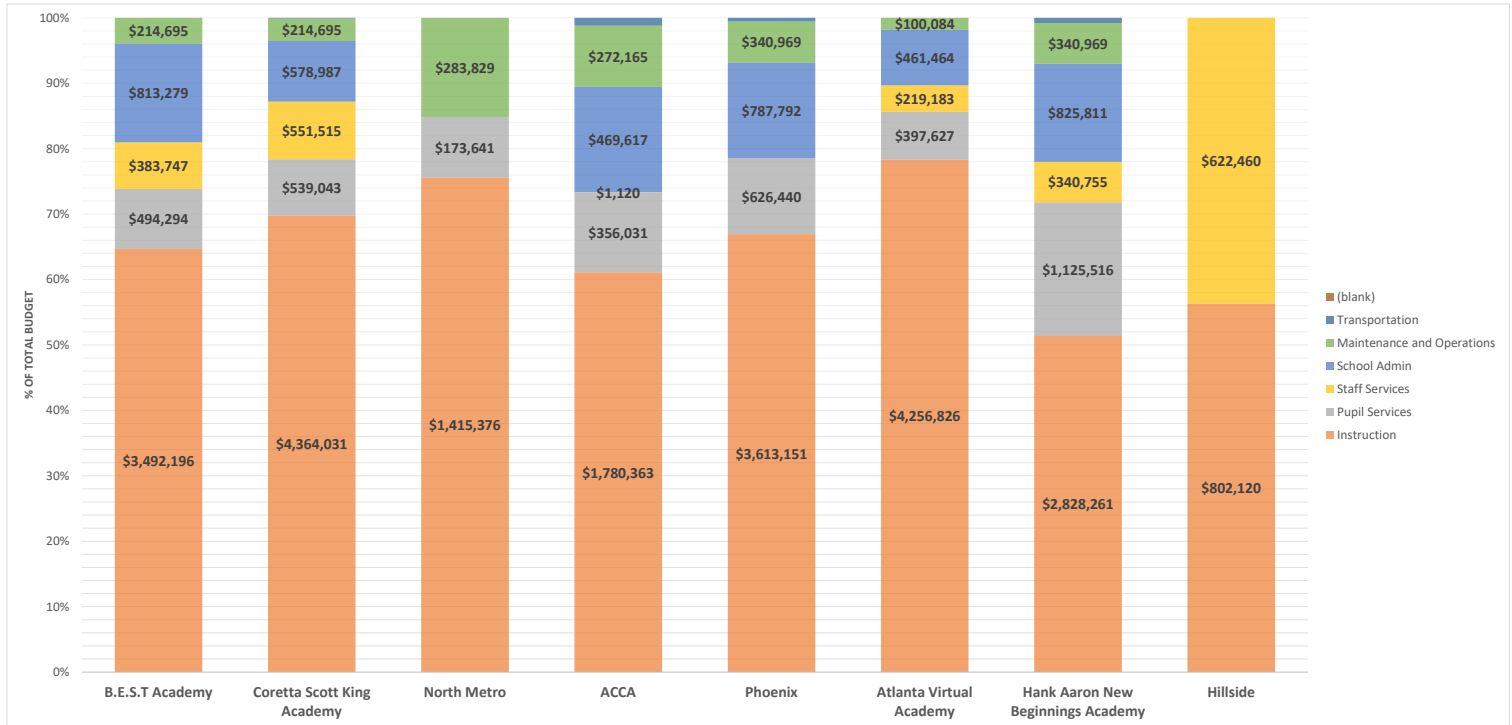
		FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	20.0	1,400,918	-	-	20.0	1,581,640
1200	Classroom Instruction	-	5,864,674	3.0	386,767	-	5,986,984	3.0	552,795
1204	School Substitutes	-	-	-	66,707	-	-	-	95,221
1215	Remedial Education	-	14,422	4.0	370,465	-	215,151	4.0	374,367
1220	Textbooks	-	-	-	-	-	-	-	63,655
1230	Reading/Language Arts	-	-	6.0	555,697	-	-	6.5	608,347
1235	Foreign Language	-	-	3.0	277,848	-	-	3.0	280,775
1237	ESOL/Bilingual	0.3	33,279	0.3	27,785	0.3	34,364	0.3	28,078
1243	Mathematics	-	-	5.0	463,081	-	-	7.0	655,143
1248	Science	-	-	8.0	740,929	-	-	6.5	608,347
1255	Social Science	-	-	8.0	740,929	-	-	7.0	655,143
1261	Athletics and Intramural	-	-	1.0	247,679	-	-	1.0	248,655
1264	Art	-	-	1.0	92,616	-	-	1.0	93,592
1266	Physical Education	-	-	3.0	277,848	-	-	3.0	280,775
1267	Music	-	-	1.0	92,616	-	-	1.0	93,592
1268	Fine Arts	-	-	-	12,670	-	-	-	9,300
1269	Band	-	-	1.0	92,616	-	-	1.0	93,592
1271	Performing Arts	-	-	1.0	92,616	-	-	1.0	93,592
1277	JROTC (Army)	2.0	199,167	2.0	199,167	2.0	190,173	2.0	190,173
1301	Exceptional Children	20.7	1,829,689	20.7	1,808,125	19.7	1,695,112	19.7	1,673,457
1303	Gifted and Talented	-	103,714	1.0	92,616	-	105,638	1.0	93,592
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	97,622	1.0	97,622	-	-	-	-
1505	Media Services	1.0	107,989	1.0	110,489	-	-	1.0	107,771
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	-	-	4.0	443,525	-	-	3.5	381,562
1598	Student Programs and Services	-	-	1.0	106,542	-	-	1.0	104,759
1618	Extended Learning	-	101,413	-	-	-	101,413	-	-
1622	Non-Academic	-	-	1.0	110,881	-	-	1.0	109,018
1646	Learning Technologies	-	-	0.5	51,593	-	-	-	-
1697	Signature Programs	-	287,040	2.0	251,283	-	325,000	2.0	255,543
2400	Title I	-	538,665	-	-	-	562,425	-	-
2401	Title I School Improvement	-	75,000	-	-	-	75,000	-	-
2405	Career Education (MOE)	4.3	393,619	7.3	671,467	4.3	397,765	4.3	397,765
2494	Title IV	-	17,625	-	-	-	17,625	-	-
6521	Safety	3.0	275,618	3.0	275,618	2.0	179,368	2.0	179,368
6620	Academics Transportation	-	219,181	-	-	-	23,597	-	-
6701	Building Operations	4.0	176,840	4.0	176,840	4.0	172,781	4.0	172,781
6707	Field Program Administration	1.0	68,804	1.0	68,804	1.0	65,114	1.0	65,114
Projected as of 4/30/22		39.3	\$ 10,626,124	116.8	\$ 10,626,123	33.3	\$ 10,147,510	107.8	\$ 10,147,510

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

Non-Traditional Cluster

Projected Enrollment: **2,511**Total Budget: **\$33,982,086**

	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0207	Hillside	\$ 1,424,580	46	\$ 30,969
	0403	Hank Aaron New Beginnings Academy	\$ 5,506,313	95	\$ 57,961
	1410	Coretta Scott King Academy	\$ 6,255,770	282	\$ 22,184
	1411	B.E.S.T Academy	\$ 5,398,210	255	\$ 21,169
	6096	Phoenix	\$ 5,398,353	372	\$ 14,512
	6097	ACCA	\$ 2,914,296	634	\$ 4,597
	6098	Atlanta Virtual Academy	\$ 5,435,183	800	\$ 6,794
	6414	North Metro	\$ 1,649,381	27	\$ 61,088

6097 Atlanta College & Career Academy*Non-Traditional***Tasharah Wilson**

1090 Windsor St., SW, Atlanta, GA 30310

Phone: 404-802-6400

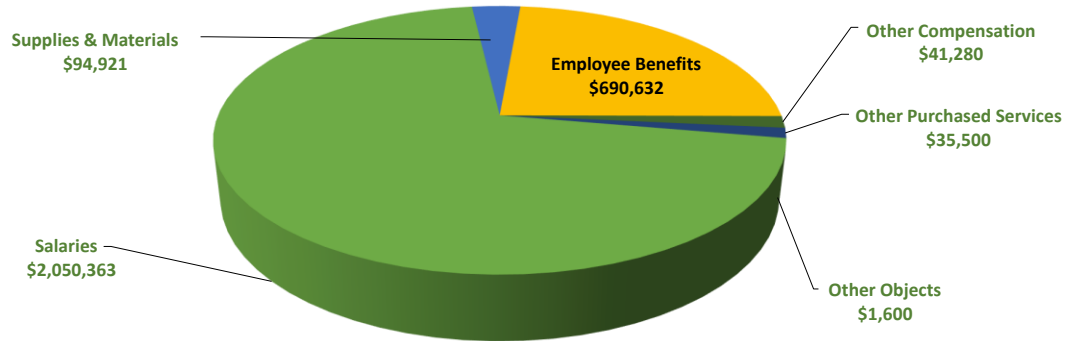
FY22 Enrollment: 273

FY22 Per Pupil Allocation: \$9,828

FY23 Enrollment: 634

FY23 Per Pupil Allocation: \$4,597

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	7.0	642,991	5.5	578,466	6.0	552,307	5.5	572,663
1200	Classroom Instruction	-	251,152	1.0	226,047	-	108,284	-	32,962
1204	School Substitutes	-	-	-	16,459	-	-	-	17,251
1237	ESOL/Bilingual	0.4	38,002	0.4	38,002	0.5	46,796	0.5	46,796
1261	Athletics and Intramural	-	-	-	-	-	-	-	155,063
1268	Fine Arts	-	-	-	-	-	-	-	12,670
1301	Exceptional Children	-	-	-	-	2.5	189,132	2.5	189,132
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	0.5	31,380	-	25,419	-	-	-	-
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	2.0	221,763	1.0	110,881	2.0	218,036	1.0	109,018
2405	Career Education (MOE)	13.0	1,235,081	15.0	1,425,093	13.0	1,216,693	13.0	1,216,693
6521	Safety	2.0	183,745	2.0	183,745	2.0	179,368	2.0	179,368
6620	Academics Transportation	-	-	-	-	-	21,000	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	-	-	-	-	1.0	65,114	1.0	65,114
		28.9	\$ 2,914,295	28.9	\$ 2,914,296	29.0	\$ 2,683,120	27.5	\$ 2,683,120

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

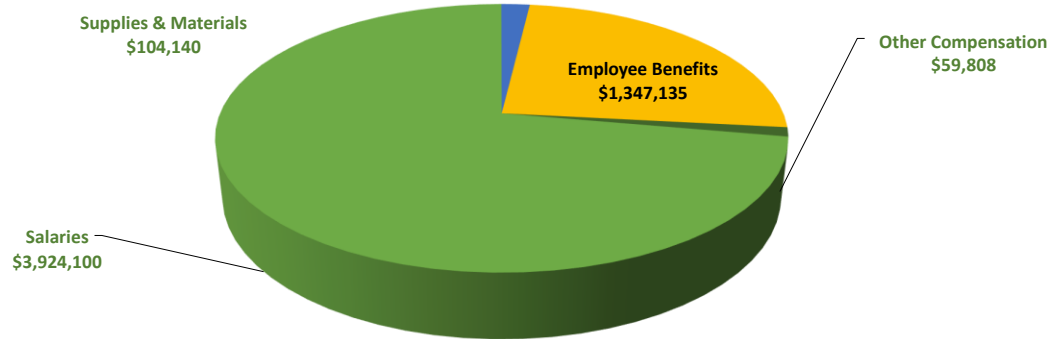
6098 Atlanta Virtual Academy*Non-Traditional*

FY22 Enrollment: 0
FY23 Enrollment: 800

FY22 Per Pupil Allocation: \$0
FY23 Per Pupil Allocation: \$6,794

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	2.0	190,012	-	-	-	-
1101	School Administration	5.0	560,130	7.0	738,010	-	-	-	-
1200	Classroom Instruction	25.5	2,681,902	-	104,140	-	-	-	-
1202	Kindergarten	-	-	2.0	190,012	-	-	-	-
1204	School Substitutes	-	42,000	-	50,327	-	-	-	-
1205	Grade 1	-	-	1.0	95,006	-	-	-	-
1206	Grade 2	-	-	2.0	190,012	-	-	-	-
1207	Grade 3	-	-	2.0	190,012	-	-	-	-
1208	Grade 4	-	-	2.0	190,012	-	-	-	-
1209	Grade 5	-	-	2.0	190,012	-	-	-	-
1215	Remedial Education	-	-	1.0	95,006	-	-	-	-
1220	Textbooks	-	88,800	-	-	-	-	-	-
1230	Reading/Language Arts	-	-	2.0	190,012	-	-	-	-
1235	Foreign Language	-	-	2.0	190,012	-	-	-	-
1243	Mathematics	-	-	2.0	190,012	-	-	-	-
1248	Science	-	-	2.0	190,012	-	-	-	-
1255	Social Science	-	-	2.0	190,012	-	-	-	-
1261	Athletics and Intramural	-	-	-	10,200	-	-	-	-
1266	Physical Education	-	-	2.0	190,012	-	-	-	-
1301	Exceptional Children	17.0	1,410,754	17.0	1,410,754	-	-	-	-
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	-	-	-	-
1509	Psychologists	1.0	110,881	1.0	110,881	-	-	-	-
1510	Counseling	2.0	221,763	2.0	221,763	-	-	-	-
6701	Building Operations	1.0	44,210	1.0	44,210	-	-	-	-
6707	Field Program Administration	1.0	55,874	1.0	55,874	-	-	-	-
		54.5	\$ 5,435,184	57.0	\$ 5,435,183	0.0	\$ -	0.0	\$ -

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1411 B.E.S.T Academy*Non-Traditional***Timothy Jones**1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4950

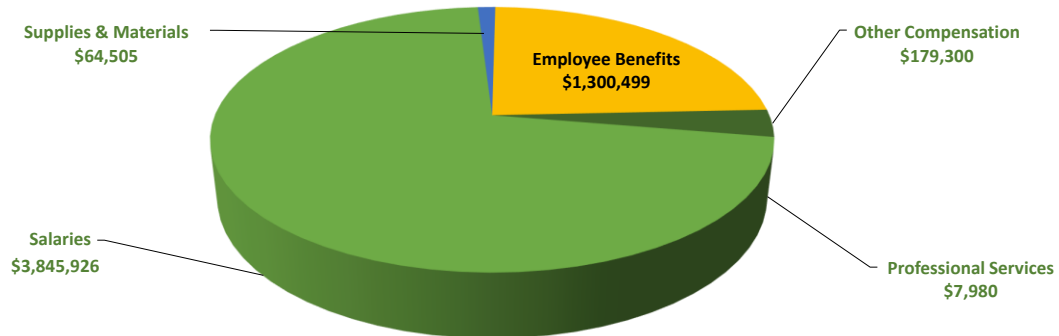
FY22 Enrollment: 250

FY23 Enrollment: 255

FY22 Per Pupil Allocation: \$20,424

FY23 Per Pupil Allocation: \$21,169

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	7.0	715,483	12.5	1,167,639	8.0	771,604	12.5	1,171,707
1200	Classroom Instruction	16.5	2,067,449	-	100,485	17.0	2,000,696	0.5	190,260
1204	School Substitutes	-	54,000	-	17,593	-	30,000	-	31,404
1215	Remedial Education	1.0	95,006	2.0	190,012	1.0	93,592	2.0	187,184
1220	Textbooks	-	65,025	-	-	-	-	-	16,000
1230	Reading/Language Arts	-	-	5.0	475,030	-	-	5.0	467,959
1235	Foreign Language	-	-	1.0	95,006	-	-	1.0	93,592
1237	ESOL/Bilingual	0.3	28,502	0.3	28,502	0.3	28,078	0.3	28,078
1243	Mathematics	-	-	3.0	285,018	-	-	4.0	405,877
1248	Science	-	-	2.5	237,515	-	-	2.5	233,979
1255	Social Science	-	-	3.0	285,018	-	-	3.0	280,775
1261	Athletics and Intramural	1.0	95,006	1.0	191,715	0.5	46,796	0.5	171,901
1264	Art	-	-	-	29,950	-	-	-	31,509
1266	Physical Education	-	-	2.0	190,012	-	-	1.5	140,388
1267	Music	-	-	0.5	47,503	-	-	0.5	46,796
1268	Fine Arts	-	-	-	7,200	-	-	-	4,650
1269	Band	-	-	0.5	47,503	-	-	0.5	46,796
1277	JROTC (Army)	2.0	199,167	2.0	199,167	2.0	190,173	2.0	190,173
1301	Exceptional Children	8.3	686,587	8.3	686,587	8.3	671,072	8.3	671,072
1303	Gifted and Talented	1.0	95,006	2.5	237,515	1.0	93,592	1.5	140,388
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	0.5	31,380	0.5	31,380	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	1.0	107,771	0.5	21,666
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	1.5	166,322	1.5	166,322	1.5	163,527	1.0	109,018
1598	Student Programs and Services	-	-	-	-	-	-	0.5	52,379
1697	Signature Programs	-	295,900	0.5	53,995	-	325,000	-	-
2400	Title I	-	156,053	-	-	-	189,600	-	-
2405	Career Education (MOE)	1.8	166,260	1.8	166,260	1.8	163,786	1.8	163,786
2494	Title IV	-	13,150	-	-	-	15,550	-	-
6521	Safety	1.0	91,873	1.0	91,873	1.0	89,684	1.0	89,684
6620	Academics Transportation	-	6,630	-	-	-	6,500	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	34,402	0.5	34,402	0.5	32,557	0.5	32,557
		46.6	\$ 5,398,210	56.1	\$ 5,398,210	45.9	\$ 5,105,968	52.9	\$ 5,105,968

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1410 Coretta Scott King Academy*Non-Traditional***Eulonda Washington**

1190 Northwest Dr. NW; Atlanta, GA 30318

Phone: 404-802-4962

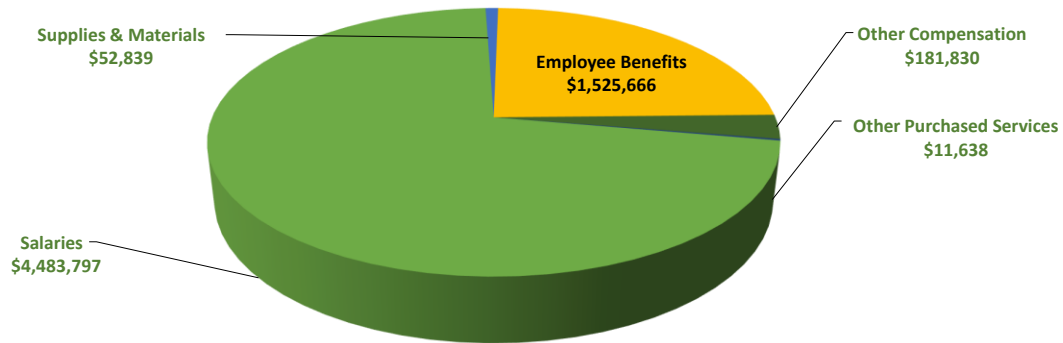
FY22 Enrollment: 336

FY22 Per Pupil Allocation: \$17,290

FY23 Enrollment: 282

FY23 Per Pupil Allocation: \$22,184

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	8.0	791,617	12.0	1,146,983	8.0	771,604	10.5	1,073,863
1200	Classroom Instruction	20.0	2,314,745	1.5	179,541	20.0	2,237,741	1.0	134,923
1204	School Substitutes	-	54,000	-	27,253	-	40,320	-	21,128
1215	Remedial Education	3.0	277,848	2.0	185,232	3.0	280,775	2.0	187,184
1220	Textbooks	-	157,333	-	15,000	-	-	-	10,000
1230	Reading/Language Arts	-	-	5.0	463,081	-	-	5.0	467,959
1235	Foreign Language	-	-	3.5	324,156	-	-	2.5	233,979
1237	ESOL/Bilingual	0.4	37,046	0.4	37,046	0.4	37,437	0.4	37,437
1243	Mathematics	-	-	3.0	277,848	-	-	3.0	280,775
1248	Science	-	-	4.5	416,773	-	-	3.5	327,571
1255	Social Science	-	-	4.5	416,773	-	-	4.0	374,367
1261	Athletics and Intramural	1.0	92,616	1.5	244,591	0.5	46,796	0.5	113,178
1264	Art	-	-	1.0	92,616	-	-	1.0	93,592
1266	Physical Education	-	-	2.0	185,232	-	-	1.5	175,157
1268	Fine Arts	-	-	-	6,800	-	-	-	12,670
1269	Band	-	-	0.5	46,308	-	-	0.5	46,796
1271	Performing Arts	-	-	2.0	185,232	-	-	2.0	187,184
1277	JROTC (Army)	2.0	199,167	2.0	199,167	2.0	190,173	2.0	190,173
1301	Exceptional Children	7.4	651,783	7.4	651,783	7.4	636,878	7.4	636,878
1303	Gifted and Talented	1.0	92,616	1.0	92,616	1.0	93,592	2.0	187,184
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	0.5	31,380	0.5	31,380	-	-	-	-
1505	Media Services	1.0	107,989	1.0	107,989	1.0	107,771	0.5	21,666
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	2.0	221,763	2.0	221,763	2.0	218,036	2.0	218,036
1697	Signature Programs	-	300,760	-	-	-	325,000	2.0	218,036
2400	Title I	-	195,540	-	-	-	231,450	-	-
2405	Career Education (MOE)	3.8	347,310	3.8	347,311	3.8	350,969	3.8	350,969
2494	Title IV	-	20,225	-	-	-	23,425	-	-
6521	Safety	1.0	91,873	1.0	91,873	1.0	89,684	1.0	89,684
6620	Academics Transportation	-	8,736	-	-	-	8,736	-	-
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	0.5	34,402	0.5	34,402	0.5	32,557	0.5	32,557
		54.8	\$ 6,255,770	65.8	\$ 6,255,770	52.6	\$ 5,809,335	60.6	\$ 5,809,335

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0403 Hank Aaron New Beginnings Academy*Non-Traditional***Zawadaski Robinson**

2930 Forrest Hills Dr.; Atlanta, GA 30315

Phone: 404-802-6950

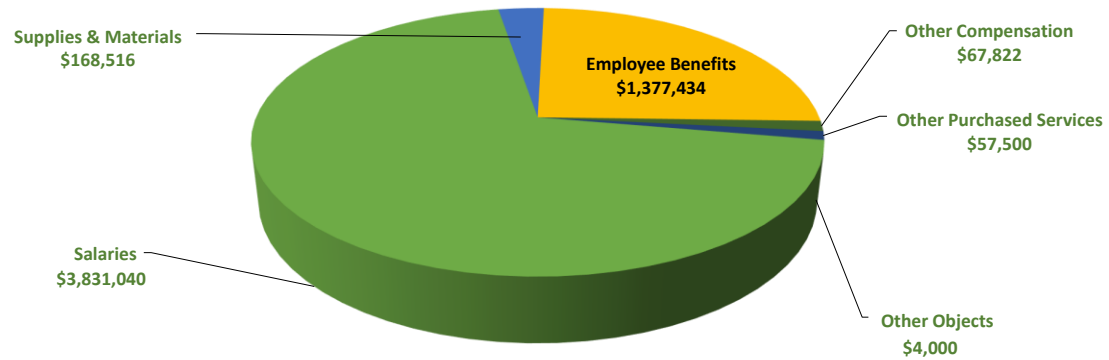
FY22 Enrollment: 33

FY23 Enrollment: 95

FY22 Per Pupil Allocation: \$156,373

FY23 Per Pupil Allocation: \$57,961

Title I Status: Yes

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	26.0	1,587,201	25.0	1,769,760	26.0	1,551,573	23.0	1,567,267
1200	Classroom Instruction	25.5	2,546,543	-	221,059	25.5	2,552,924	-	283,724
1204	School Substitutes	-	42,000	-	33,298	-	3,960	-	46,592
1215	Remedial Education	1.0	92,616	2.0	185,232	1.0	90,458	2.0	180,917
1220	Textbooks	-	75,409	-	954	-	-	-	32,698
1230	Reading/Language Arts	-	-	4.0	370,465	-	-	4.0	361,834
1237	ESOL/Bilingual	0.2	18,523	0.2	18,523	0.2	18,092	0.2	18,092
1243	Mathematics	-	-	4.0	370,465	-	-	4.0	361,834
1248	Science	-	-	5.0	463,081	-	-	5.0	452,292
1255	Social Science	-	-	5.0	463,081	-	-	5.0	452,292
1266	Physical Education	-	-	2.0	185,232	-	-	2.0	180,917
1301	Exceptional Children	3.6	294,768	5.1	441,990	3.6	289,646	5.1	435,446
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1505	Media Services	1.0	107,989	1.0	112,992	1.0	107,771	1.0	48,332
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	0.8	85,212
1510	Counseling	1.0	110,881	1.0	110,881	1.0	109,018	1.0	109,018
1598	Student Programs and Services	-	-	2.0	206,969	-	-	2.0	197,959
2400	Title I	-	11,468	-	-	-	28,275	-	-
2401	Title I School Improvement	-	75,000	-	-	-	75,000	-	-
2494	Title IV	-	1,350	-	-	-	1,850	-	-
6521	Safety	2.0	183,745	2.0	183,745	2.0	179,368	2.0	179,368
6620	Academics Transportation	-	234	-	10,000	-	858	-	15,000
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	68,804	1.0	68,804	1.0	65,114	1.0	65,114
		65.6	\$ 5,506,313	63.6	\$ 5,506,313	63.3	\$ 5,160,299	60.1	\$ 5,160,299

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

6096 Phoenix*Non-Traditional***Evelyn Mobley**256 Clifton Street., SE; Atlanta, GA 30317
Phone: 404-802-5800

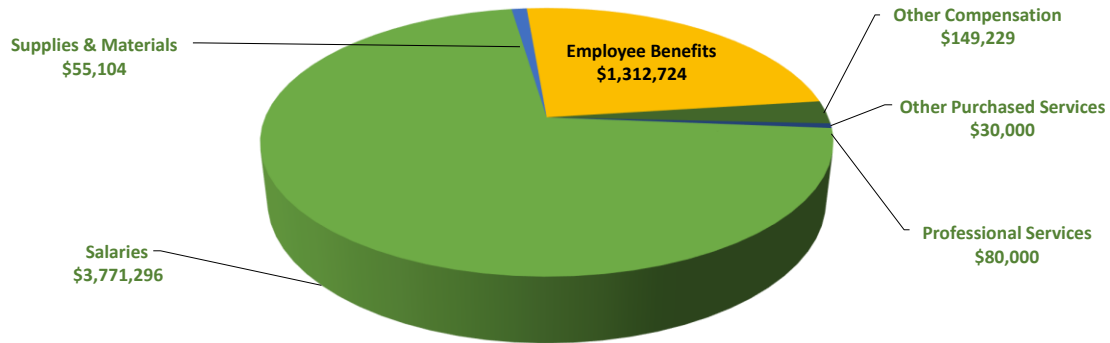
FY22 Enrollment: 333

FY22 Per Pupil Allocation: \$13,811

FY23 Enrollment: 372

FY23 Per Pupil Allocation: \$14,512

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	14.0	1,058,372	13.0	1,093,043	14.0	1,033,116	12.0	1,008,799
1200	Classroom Instruction	19.5	2,989,053	4.0	428,214	19.5	2,309,862	3.0	601,773
1204	School Substitutes	-	42,000	-	47,964	-	42,000	-	38,257
1215	Remedial Education	1.0	95,006	1.0	95,006	1.0	93,592	1.0	93,592
1220	Textbooks	-	22,200	-	-	-	-	-	-
1230	Reading/Language Arts	-	-	5.5	522,533	-	-	3.5	327,571
1235	Foreign Language	-	-	1.5	140,670	-	-	1.5	140,388
1237	ESOL/Bilingual	0.2	19,001	0.2	19,001	0.2	18,718	0.2	18,718
1243	Mathematics	-	-	7.0	665,041	-	-	5.0	467,959
1248	Science	-	-	5.0	475,030	-	-	4.0	374,367
1255	Social Science	-	-	5.0	475,030	-	-	3.0	280,775
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1266	Physical Education	-	-	1.0	93,780	-	-	1.0	93,592
1301	Exceptional Children	2.9	274,056	2.9	274,056	3.9	312,490	3.9	312,490
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	0.5	67,095	-	-	-	-
1505	Media Services	-	-	-	-	1.0	107,771	-	-
1509	Psychologists	0.3	27,720	0.3	27,720	-	-	-	-
1510	Counseling	1.5	166,322	2.0	221,763	1.5	163,527	2.0	218,036
1598	Student Programs and Services	-	-	1.0	111,796	-	-	1.0	104,759
2405	Career Education (MOE)	2.0	190,012	2.0	187,560	2.0	187,184	2.0	187,184
6521	Safety	2.0	183,745	2.0	183,745	2.0	179,368	2.0	179,368
6701	Building Operations	2.0	88,420	2.0	88,420	2.0	86,391	2.0	86,391
6707	Field Program Administration	1.0	68,804	1.0	68,804	1.0	65,114	1.0	65,114
		48.3	\$ 5,398,353	57.8	\$ 5,398,353	48.1	\$ 4,599,133	48.1	\$ 4,599,133

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

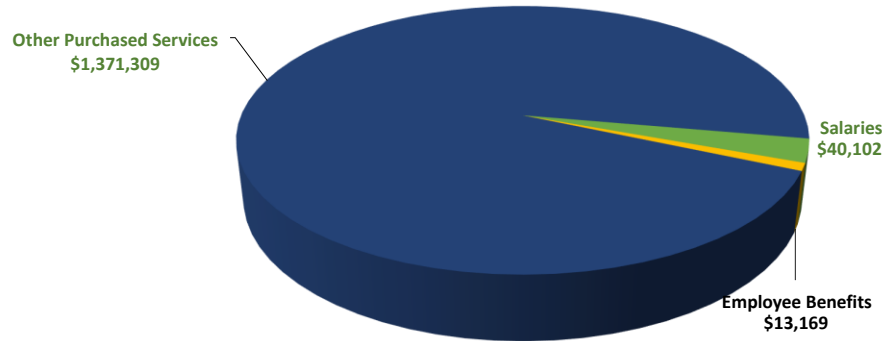
*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0207 Hillside*Non-Traditional*

FY22 Enrollment: 47
 FY23 Enrollment: 46

FY22 Per Pupil Allocation: \$30,335
 FY23 Per Pupil Allocation: \$30,969

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1280	Residential Facilities	-	748,849	-	748,849	-	748,849	-	748,849
1301	Exceptional Children	0.5	53,271	0.5	53,271	0.5	54,424	0.5	54,424
2282	Residential Treatment Center	-	622,460	-	622,460	-	622,460	-	622,460
		0.5	\$ 1,424,580	0.5	\$ 1,424,580	0.5	\$ 1,425,733	0.5	\$ 1,425,733

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

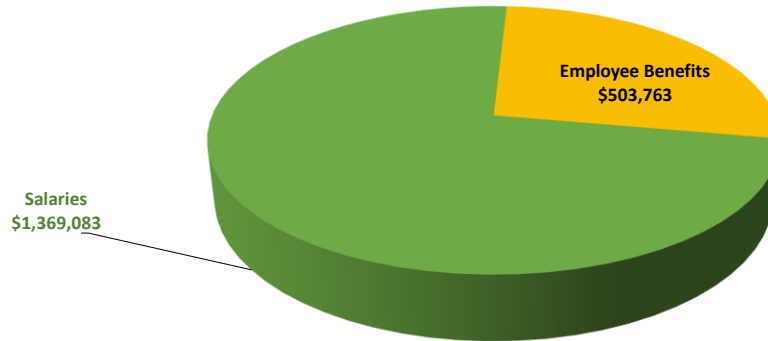
6414 North Metro*Non-Traditional*

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

FY22 Enrollment: 33
 FY23 Enrollment: 27

FY22 Per Pupil Allocation: \$34,916
 FY23 Per Pupil Allocation: \$61,088

Title I Status: No

FY23 APPROVED BUDGET BY OBJECT

Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1301	Exceptional Children	18.3	1,359,936	18.3	1,359,936	12.5	818,996	12.5	818,996
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1510	Counseling	0.5	55,441	0.5	55,441	0.5	54,509	0.5	54,509
6521	Safety	2.0	183,745	2.0	183,745	2.0	179,368	2.0	179,368
6701	Building Operations	1.0	44,210	1.0	44,210	1.0	43,195	1.0	43,195
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		24.8	\$ 1,649,381	24.8	\$ 1,649,381	17.0	\$ 1,152,244	17.0	\$ 1,152,244

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling

*Earned allocations using SSF allotment formula which distributes most allotments on per pupil basis, not FTE

Charters & Partners

Charter Schools

Location	School Name	2022	Enrollment	Per Pupil	2023	Enrollment	Per Pupil	YOY Δ	YOY Δ %
0415	Atlanta Classical Academy	9,593,220	698	13,744	10,425,873	690	15,110	832,653	8.68%
0505	Atlanta Neighborhood Charter - Elementary	7,454,530	394	18,920	7,125,517	394	18,085	(329,013)	-4.41%
0206	Atlanta Neighborhood Charter - Middle	4,944,426	234	21,130	4,917,227	234	21,014	(27,199)	-0.55%
0199	Centennial Academy	11,690,142	800	14,613	13,874,576	800	17,343	2,184,434	18.69%
0515	Charles Drew Charter School JA/SA	15,906,653	951	16,726	17,058,280	932	18,303	1,151,627	7.24%
0201	Charles R. Drew Charter School	15,450,798	925	16,704	16,644,404	908	18,331	1,193,606	7.73%
0123	Kindezi	7,837,686	454	17,264	8,656,950	450	19,238	819,264	10.45%
1417	Kindezi Old Fourth Ward	7,952,251	509	15,623	8,202,732	450	18,228	250,481	3.15%
0212	KIPP Atlanta Collegiate	9,094,162	760	11,966	10,764,976	800	13,456	1,670,814	18.37%
1422	KIPP Soul Academy	3,456,640	300	11,522	5,652,192	402	14,060	2,195,552	63.52%
1419	KIPP Soul Primary	5,466,002	410	13,332	6,137,114	513	11,963	671,112	12.28%
0115	KIPP Strive Academy	4,677,416	400	11,694	5,158,852	401	12,865	481,436	10.29%
0213	KIPP Strive Primary	6,180,587	510	12,119	6,862,495	512	13,403	681,908	11.03%
0122	KIPP VISION	4,702,774	400	11,757	5,068,171	402	12,607	365,397	7.77%
0214	KIPP Vision Primary	6,484,878	510	12,715	7,033,428	511	13,764	548,550	8.46%
0215	KIPP WAYS Primary School	6,327,869	510	12,408	6,905,283	511	13,513	577,414	9.12%
0605	KIPP West Atlanta Young Scholars Academy	4,719,468	400	11,799	5,038,888	401	12,566	319,420	6.77%
1208	Wesley International Academy Charter Facility	11,766,317	824	14,280	12,925,178	824	15,686	1,158,861	9.85%
0314	Westside Atlanta Charter School	5,392,234	354	15,232	5,887,165	350	16,820	494,931	100.00%
		\$ 149,098,053	\$ 10,343	\$	164,339,300	\$ 10,485	\$	15,241,247	

Partner Schools

Location	School Name	2022	Enrollment	Per Pupil	2023	Enrollment	Per Pupil	YOY Δ	YOY Δ %
1413	Gideons Elementary School	7,180,163	261	27,510	9,712,622	276	35,191	2,532,459	35.27%
2560	Price Middle School	4,432,145	406	10,917	5,387,667	357	15,092	955,522	21.56%
0288	Carver High	7,020,002	427	16,440	7,027,696	490	14,342	7,694	0.11%
4066	Slater Elementary School	7,742,190	457	16,941	8,399,416	435	19,309	657,226	8.49%
5067	Thomasville Heights Elementary School	4,676,890	271	17,258	-	-	-	(4,676,890)	-100.00%
1415	Woodson Park Academy	13,141,736	775	16,957	15,232,945	792	19,234	2,091,209	15.91%
		\$ 44,193,126	\$ 2,597	\$	45,760,345	\$ 2,350	\$	1,567,219	

Positions (FTE)

Charter Schools

Location	School Name	Exceptional Children	Psychologists	Safety	Building Operations	Field Program Administration
0415	Atlanta Classical Academy	-	0.50	-	-	-
0505	Atlanta Neighborhood Charter - Elementary	-	0.25	-	-	-
0206	Atlanta Neighborhood Charter - Middle	-	0.25	-	-	-
0199	Centennial Academy	-	1.00	1.00	-	-
0515	Charles Drew Charter School JA/SA	0.50	1.00	2.00	-	-
0201	Charles R. Drew Charter School	-	1.00	1.00	-	-
0123	Kindezi	-	0.25	1.00	-	-
1417	Kindezi Old Fourth Ward	-	0.50	1.00	-	-
0212	KIPP Atlanta Collegiate	-	1.00	-	-	-
1419	KIPP Soul Academy	-	0.50	-	-	-
0115	KIPP Strive Academy	-	0.25	-	-	-
0213	KIPP Strive Primary	-	0.50	-	-	-
0122	KIPP VISION	0.30	0.50	-	-	-
0214	KIPP Vision Primary	0.50	0.50	-	-	-
0215	KIPP WAYS Primary School	-	0.50	-	-	-
0605	KIPP West Atlanta Young Scholars Academy	-	0.25	-	-	-
1208	Wesley International Academy Charter Facility	-	1.00	1.00	-	-
0314	Westside Atlanta Charter School	-	0.25	-	-	-
		1.30	10.00	7.00	-	-

Positions (FTE)

Partner Schools

Location	School Name	Exceptional Children	Psychologists	Safety	Building Operations	Field Program Administration
1413	Carver High	-	0.50	2.00	2.50	-
2560	Gideons Elementary School	-	0.25	1.00	-	-
0288	Price Middle School	0.40	0.25	1.00	1.00	-
4066	Slater Elementary School	0.50	0.50	-	-	-
5067	Thomasville Heights Elementary School	-	-	-	-	-
1415	Woodson Park Academy	-	1.00	-	-	-
		0.90	2.50	4.00	3.50	-



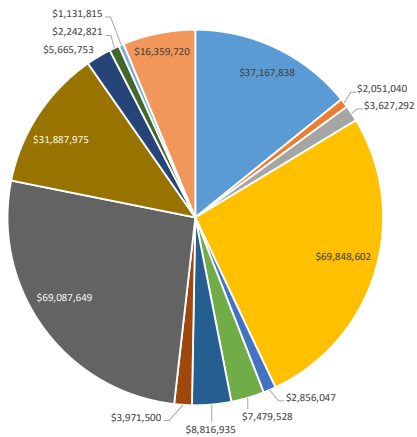
FY2023 CONSOLIDATED BUDGET GENERAL FUND DEPARTMENT SUMMARIES



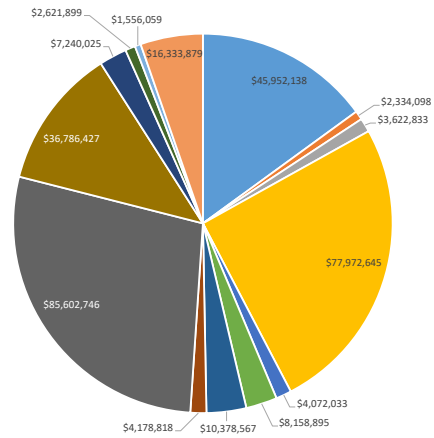
Division Overview

Department	FY2022 Approved	FY2023 Approved	YOY \$ Change	YOY % Change	FY2022 FTE	FY2023 FTE	YOY FTE Change
Academics	\$37,167,838	\$45,952,138	\$8,784,300	24%	139.5	149.7	10.20
Board/Internal Audit	\$2,051,040	\$2,334,098	\$283,058	14%	17	20	3.00
Chief of Staff	\$3,627,292	\$3,622,833	-\$4,459	0%	20	20	0.00
Districtwide	\$69,848,602	\$77,972,645	\$8,124,043	12%	0	0	0.00
Equity & Social Justice	\$2,856,047	\$4,072,033	\$1,215,986	43%	16	18	2.00
Finance	\$7,479,528	\$8,158,895	\$679,367	9%	60.6	64.5	3.90
Human Resources	\$8,816,935	\$10,378,567	\$1,561,632	18%	50	57	7.00
Legal	\$3,971,500	\$4,178,818	\$207,318	5%	1	1	0.00
Operations	\$69,087,649	\$85,602,746	\$16,515,097	24%	689.15	724.1	34.95
Performance	\$31,887,975	\$36,786,427	\$4,898,452	15%	104	113	9.00
Schools	\$5,665,753	\$7,240,025	\$1,574,272	28%	31	42.5	11.50
Strategy	\$2,242,821	\$2,621,899	\$379,078	17%	13	17	4.00
Superintendent	\$1,131,815	\$1,556,059	\$424,244	37%	5	7	2.00
Utilities	\$16,359,720	\$16,333,879	-\$25,841	0%	0	0	0.00
Grand Total	\$262,194,515	\$306,811,062	\$44,616,547	17%	1146.25	1233.8	87.55

FY2022 Approved



FY2023 Approved



Academics

The Academics Division 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 FY22 focus is on continued streamlining of services and redirecting of resources to schools.

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
1218	Other Entities	\$38,906	\$21,700	\$26,900	\$57,085	\$57,085	\$0	0%
1220	Textbooks	\$1,008,438	\$123,975	\$53,537	\$923,970	\$2,375,977	\$1,452,007	157%
1225	Summer School	\$92,047	\$143,384	\$128,470	\$1,020,470	\$1,060,047	\$39,577	4%
1230	Reading_Language Arts	\$916,369	\$813,717	\$639,917	\$295,849	\$1,424,437	\$1,128,587	381%
1232	C and I	\$252,578	\$413,883	\$687,903	\$466,766	\$778,480	\$311,714	67%
1233	Extended Core	\$0	\$0	\$0	\$0	\$279,121	\$279,121	0%
1235	Foreign Language	\$354,643	\$322,776	\$242,015	\$411,502	\$699,186	\$287,684	70%
1237	ESOL_Bilingual	\$837,271	\$837,292	\$788,893	\$938,414	\$898,034	-\$40,380	-4%
1243	Mathematics	\$757,940	\$666,266	\$513,435	\$316,378	\$1,116,651	\$800,273	253%
1248	Science	\$687,031	\$607,253	\$507,016	\$262,624	\$687,207	\$424,583	162%
1255	Social Science	\$754,113	\$507,674	\$445,893	\$296,987	\$985,487	\$688,500	232%
1266	Physical Ed. Elementary	\$171,714	\$149,024	\$123,683	\$188,915	\$212,659	\$23,743	13%
1268	Fine Arts	\$1,069,496	\$1,192,224	\$953,415	\$1,498,218	\$1,720,613	\$222,395	15%
1277	JROTC (Army)	\$566,584	\$536,573	\$495,577	\$580,724	\$677,602	\$96,878	17%
1299	Early Learning	\$1,918,263	\$633,730	\$601,099	\$676,110	\$708,075	\$31,964	5%
1301	Exceptional Children	\$4,829,202	\$6,685,263	\$5,756,750	\$7,362,286	\$8,491,268	\$1,128,982	15%
1303	Gifted and Talented	\$891,754	\$379,460	\$320,503	\$878,255	\$871,545	-\$6,710	-1%
1305	Gifted and Talented Summer Program	\$197,804	\$18,388	\$10,586	\$163,780	\$178,780	\$15,000	9%
1309	School Social Workers	\$444,027	\$352,294	\$312,293	\$344,758	\$650,553	\$305,795	89%
1310	Health	\$337,811	\$300,015	\$321,866	\$640,866	\$1,209,824	\$568,957	89%
1503	Expanded Day_Special Project	\$70,853	\$65,291	\$0	\$86,619	\$0	-\$86,619	-100%
1505	Media Services	\$794,006	\$444,972	\$389,919	\$761,970	\$804,402	\$42,432	6%
1507	Teaching and Learning	\$610,805	\$543,727	\$326,450	\$440,869	\$419,218	-\$21,651	-5%
1509	Psychologists	\$1,113,974	\$818,201	\$595,834	\$353,211	\$555,890	\$202,678	57%
1510	Counseling	\$177,630	\$164,682	\$125,612	\$191,131	\$319,914	\$128,783	67%
1512	Office of Student Services	\$465,497	\$514,991	\$518,833	\$569,901	\$772,431	\$202,530	36%
1514	Balanced Assessments	\$217,979	\$725,196	\$336,155	\$650,000	\$500,000	-\$150,000	-23%
1515	Learning Development & Design	\$0	\$0	\$0	\$0	\$1,789,437	\$1,789,437	0%
1598	Student Programs and Services	\$889,588	\$854,016	\$661,849	\$1,146,274	\$800,025	-\$346,249	-30%
1603	SEL	\$878,551	\$645,037	\$494,472	\$862,241	\$957,527	\$95,286	11%
1610	Chief Academic Officer	\$11,986	\$30,185	\$203,808	\$4,424,732	\$957,847	-\$3,466,885	-78%
1612	Advanced Academic Program Supports	\$621,600	\$572,652	\$521,103	\$802,750	\$1,177,615	\$374,866	47%
1616	CRCT Remediation	\$2,557,315	\$1,843,888	\$341,474	\$0	\$0	\$0	0%
1622	Non-Academic	\$1,206,938	\$0	\$0	\$0	\$0	\$0	0%
1629	Exceptional Children - Admin	\$4,741,384	\$4,760,186	\$3,117,157	\$5,583,091	\$6,407,575	\$824,484	15%
1646	Learning Technologies	\$943,620	\$844,174	\$797,738	\$1,277,291	\$2,206,079	\$928,788	73%
2405	CTAE	\$1,177,232	\$1,105,900	\$1,187,503	\$1,289,116	\$1,662,370	\$373,254	29%
9650	IT Virtual Schools	\$1,122,270	\$1,221,435	\$1,175,519	\$1,404,685	\$1,539,179	\$134,495	10%
Grand Total		\$33,727,221	\$29,859,427	\$23,633,176	\$37,167,838	\$45,952,138	\$8,276,552	24%

Positions

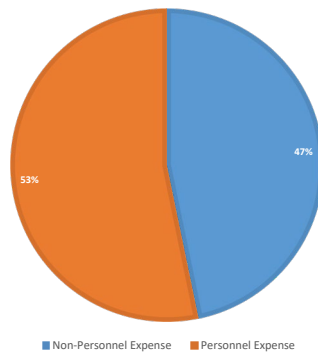
Program	Department	FY2019	FY2020	FY2021	FY2022	FY23 Approved	YOY FTE Change
1220	Textbooks	1.00	1.00	1.00	1.00	1.00	0.00
1225	Summer School	0.00	1.00	1.00	1.00	2.00	1.00
1230	Reading_Language Arts	4.00	5.20	5.20	1.00	11.00	10.00
1232	C and I	2.00	2.00	2.00	2.00	5.00	3.00
1235	Foreign Language	1.00	1.00	1.90	1.90	4.00	2.10
1237	ESOL_Bilingual	5.70	7.70	6.80	6.70	6.80	0.10
1243	Mathematics	3.00	4.20	5.20	1.00	8.00	7.00
1248	Science	4.00	4.00	4.00	1.00	5.00	4.00
1255	Social Science	4.00	4.00	4.00	1.00	5.00	4.00
1266	Physical Ed. Elementary	1.00	1.00	1.00	1.00	1.50	0.50
1268	Fine Arts	4.00	4.00	4.00	4.00	4.50	0.50
1277	JROTC (Army)	4.00	4.00	4.00	4.00	5.00	1.00
1299	Early Learning	6.00	6.00	6.00	6.00	6.00	0.00
1301	Exceptional Children	11.90	21.30	11.00	14.40	12.90	-1.50
1303	Gifted and Talented	7.50	2.00	6.50	6.50	6.00	-0.50
1309	School Social Workers	4.40	4.70	4.25	2.00	5.00	3.00
1310	Health	1.00	1.00	1.00	3.00	6.00	3.00
1505	Media Services	2.00	2.00	2.00	3.00	3.00	0.00
1507	Teaching and Learning	2.00	2.00	2.00	2.00	2.50	0.50
1509	Psychologists	1.50	4.45	1.00	2.00	3.00	1.00
1510	Counseling	1.00	1.00	1.00	1.00	2.00	1.00
1512	Office of Student Services	5.00	5.00	5.00	5.00	6.00	1.00
1514	Balanced Assessments	0.00	0.00	0.00	0.00	0.00	0.00
1598	Student Programs and Services	8.50	9.00	8.00	7.00	4.00	-3.00
1603	SEL	5.00	5.00	5.00	5.00	5.50	0.50
1610	Chief Academic Officer	0.00	0.00	0.00	32.00	4.00	-28.00
1612	Advanced Academic Program Supports	2.00	2.00	2.00	2.00	2.00	0.00
1616	CRCT Remediation	2.00	2.00	1.00	0.00	0.00	0.00

Academics

The Academics Division 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 FY22 focus is on continued streamlining of services and redirecting of resources to schools.

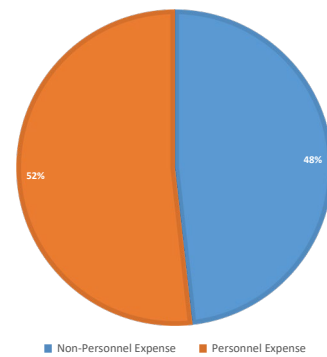
1622 Non-Academic	1.00	0.00	0.00	0.00	0.00	0.00
1629 Exceptional Children - Admin	18.00	21.00	22.00	23.00	23.00	0.00
1646 Learning Technologies	6.00	6.00	6.00	7.00	8.00	1.00
2405 CTAE	2.00	3.00	5.52	5.52	5.52	0.00
9650 IT Virtual Schools	7.00	7.00	7.00	7.00	7.00	0.00
Grand Total	112.50	127.55	117.85	139.50	149.70	10.20

FY 2022 APPROVED
PERSONNEL VS. NONPERSONNEL

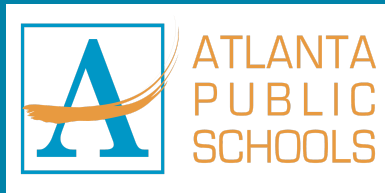


Academics	37,167,838
Non-Personnel Expense	17,375,347
Personnel Expense	19,792,491
Grand Total	37,167,838

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



Academics	45,952,138
Non-Personnel Expense	22,164,205
Personnel Expense	23,787,933
Grand Total	45,952,138



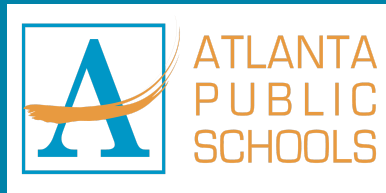
**ACADEMICS
OTHER ENTITIES**
1218
Chief: Yolonda Brown
BCM: Dan Sims

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 11,890	\$ 4,900	\$ -	\$ 30,110	\$ 30,110
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 27,016	\$ 16,800	\$ -	\$ 5,275	\$ 5,275
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 26,900	\$ 21,700	\$ 21,700
TOTAL NON-PERSONNEL	\$ 38,906	\$ 21,700	\$ 26,900	\$ 57,085	\$ 57,085
TOTAL PROGRAM EXPENDITURES	\$ 38,906	\$ 21,700	\$ 26,900	\$ 57,085	\$ 57,085
% YEAR OVER YEAR CHANGE	-%	-44%	24%	112%	-%
PER PUPIL	\$ 0.74	\$ 0.41	\$ 0.52	\$ 1.12	\$ 1.17

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



ACADEMICS
TEXTBOOKS
1220
Chief: Yolonda Brown
BCM: Selena Florence

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 35,225	\$ 22,689	\$ 4,513	\$ 35,279	\$ 57,433
1XXX - OTHER COMPENSATION	\$ 4,248	\$ 146	\$ –	\$ 17,000	\$ 17,029
2000 - EMPLOYEE BENEFITS	\$ 9,871	\$ 4,836	\$ 1,861	\$ 16,691	\$ 21,515
TOTAL SALARIES AND BENEFITS	\$ 49,343	\$ 27,671	\$ 6,373	\$ 68,970	\$ 95,977
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 84,551	\$ 76,070	\$ 47,164	\$ 60,000	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ 233	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 874,543	\$ 20,000	\$ –	\$ 795,000	\$ 2,280,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 959,095	\$ 96,304	\$ 47,164	\$ 855,000	\$ 2,280,000
TOTAL PROGRAM EXPENDITURES	\$ 1,008,438	\$ 123,975	\$ 53,537	\$ 923,970	\$ 2,375,977
% YEAR OVER YEAR CHANGE	–%	-88%	-57%	1,626%	157%
PER PUPIL	\$ 19.25	\$ 2.36	\$ 1.03	\$ 18.15	\$ 48.71

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	0.00	0.00
TEXTBOOK ASSOCIATE	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	1.00	1.00	1.00	1.00	1.00



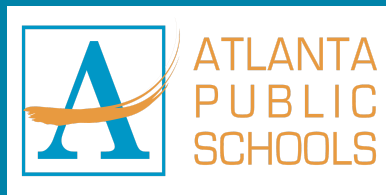
ACADEMICS
SUMMER SCHOOL
1225
Chief: Yolonda Brown
BCM: Sedric Smith

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ 105,610	\$ 97,073	\$ 286,607	\$ 160,126
1XXX - OTHER COMPENSATION	\$ 59,965	\$ 2,055	\$ 1,000	\$ 233,000	\$ 379,363
2000 - EMPLOYEE BENEFITS	\$ 20,523	\$ 35,719	\$ 30,397	\$ 38,535	\$ 58,230
TOTAL SALARIES AND BENEFITS	\$ 80,488	\$ 143,384	\$ 128,470	\$ 558,142	\$ 597,719
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ 422,328	\$ 422,328
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 11,377	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 183	\$ —	\$ —	\$ 40,000	\$ 40,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 11,560	\$ —	\$ —	\$ 462,328	\$ 462,328
TOTAL PROGRAM EXPENDITURES	\$ 92,047	\$ 143,384	\$ 128,470	\$ 1,020,470	\$ 1,060,047
% YEAR OVER YEAR CHANGE	—%	56%	-10%	694%	4%
PER PUPIL	\$ 1.76	\$ 2.73	\$ 2.46	\$ 20.04	\$ 21.73

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
DIRECTOR AFTERSCHOOL SUMMER PRGMS	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	1.00	1.00	1.00	2.00



ACADEMICS

READING_LANGUAGE ARTS

1230

Chief: Yolonda Brown
BCM: Tameka Thomas

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.

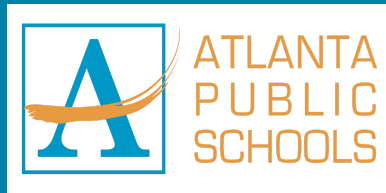
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 214,925	\$ 342,413	\$ 365,530	\$ 44,262	\$ 941,727
1XXX - OTHER COMPENSATION	\$ 64,904	\$ 25,793	\$ 6,411	\$ 8,000	\$ 8,000
2000 - EMPLOYEE BENEFITS	\$ 94,361	\$ 127,300	\$ 125,090	\$ 18,687	\$ 303,209
TOTAL SALARIES AND BENEFITS	\$ 374,190	\$ 495,506	\$ 497,031	\$ 70,949	\$ 1,252,937
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 99,260	\$ 68,621	\$ 30,900	\$ 129,000	\$ 39,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ 10,000	\$ 10,000
5000 - OTHER PURCHASED SERVICES	\$ 2,510	\$ 9,612	\$ 407	\$ 10,000	\$ 24,000
6000 - SUPPLIES AND MATERIALS	\$ 437,108	\$ 239,978	\$ 111,579	\$ 62,900	\$ 46,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 3,300	\$ –	\$ –	\$ 13,000	\$ 52,000
TOTAL NON-PERSONNEL	\$ 542,179	\$ 318,211	\$ 142,887	\$ 224,900	\$ 171,500
TOTAL PROGRAM EXPENDITURES	\$ 916,369	\$ 813,717	\$ 639,917	\$ 295,849	\$ 1,424,437
% YEAR OVER YEAR CHANGE	–%	-11%	-21%	-54%	381%
PER PUPIL	\$ 17.50	\$ 15.52	\$ 12.27	\$ 5.81	\$ 29.20

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.00	0.20	0.20	0.00	0.00
LITERACY COORDINATOR 6-12	1.00	2.00	2.00	0.00	0.00
LITERACY COORDINATOR K-5	2.00	2.00	2.00	0.00	0.00
ELEMENTARY ELA COORDINATOR	0.00	0.00	0.00	0.00	1.00
ELEMENTARY ELA/SS SPECIALIST	0.00	0.00	0.00	0.00	3.00
ELEMENTARY READING SPECIALIST	0.00	0.00	0.00	0.00	1.00
SECONDARY LITERACY SPECIALIST	0.00	0.00	0.00	0.00	2.00
SECONDARY ELA COORDINATOR	0.00	0.00	0.00	0.00	1.00

**FY2023 General Fund Budget by Program
Department Budgets**

[FY 22/23 Budget Book](#)

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
SECONDARY READING SPECIALIST	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	4.00	5.20	5.20	1.00	11.00



ACADEMICS

CURRICULUM AND INSTRUCTION

1232

Chief: Yolonda Brown
BCM: Selena Florence

PURPOSE

Program 1232 is the umbrella department providing oversight of the content curriculum 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 curriculum and instruction.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 130,925	\$ 158,059	\$ 212,404	\$ 45,260	\$ 407,343
1XXX - OTHER COMPENSATION	\$ –	\$ 144	\$ 8,643	\$ 5,000	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ 35,971	\$ 43,262	\$ 59,801	\$ 18,856	\$ 256,137
TOTAL SALARIES AND BENEFITS	\$ 166,896	\$ 201,465	\$ 280,848	\$ 69,116	\$ 668,480
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 27,500	\$ 207,081	\$ –	\$ 390,390	\$ 50,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ 500	\$ 10,000
5000 - OTHER PURCHASED SERVICES	\$ 3,733	\$ 2,289	\$ 406,064	\$ 2,500	\$ 20,000
6000 - SUPPLIES AND MATERIALS	\$ 54,448	\$ 2,403	\$ 990	\$ 3,560	\$ 20,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ 645	\$ –	\$ 700	\$ 10,000
TOTAL NON-PERSONNEL	\$ 85,681	\$ 212,418	\$ 407,055	\$ 397,650	\$ 110,000
TOTAL PROGRAM EXPENDITURES	\$ 252,578	\$ 413,883	\$ 687,903	\$ 466,766	\$ 778,480
% YEAR OVER YEAR CHANGE	–%	64%	66%	–32%	67%
PER PUPIL	\$ 4.82	\$ 7.89	\$ 13.19	\$ 9.17	\$ 15.96

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	0.00	0.00
DIRECTOR - CURRICULUM & INSTRUCTION	0.00	1.00	1.00	0.00	0.00
DIRECTOR - CURRICULUM AND INSTRUCTION	1.00	0.00	0.00	0.00	0.00
DIRECTOR ACADEMIC ENDORSEMENT PROGRAMS	0.00	0.00	0.00	1.00	0.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0.00	0.00	0.00	0.00	1.00
DIRECTOR ELEMENTARY CURRICULUM	0.00	0.00	0.00	0.00	1.00
DIRECTOR SECONDARY CURRICULUM	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR CURRICULUM & INSTRUCTION	0.00	0.00	0.00	0.00	1.00
STUDENT SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	8.00
TOTAL FTE	2.00	2.00	2.00	2.00	13.00



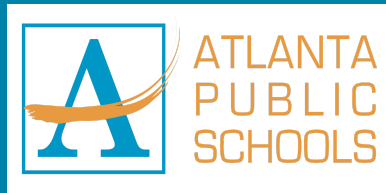
**ACADEMICS
EXTENDED CORE
1233**
Chief: Yolonda Brown
BCM: Selena Florence

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 170,965
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 59,656
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 230,621
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 16,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 10,500
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 20,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 2,000
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ 48,500
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 778,480
% YEAR OVER YEAR CHANGE	- %	- %	- %	- %	- %
PER PUPIL	-	-	-	-	\$ 5.72

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	-	-	-	-	0.50
DIRECTOR	-	-	-	-	1.00
SECURITY SUPPORT CLERK	-	-	-	-	1.00
TOTAL FTE	-	-	-	-	2.50



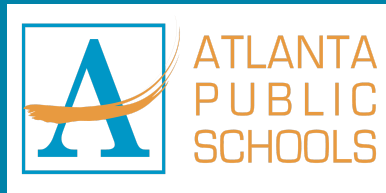
ACADEMICS
WORLD LANGUAGE
1235
Chief: Yolonda Brown
BCM: Margaret McKenzie

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 2.0 positions, the Director for ESOL, DLI, and World Languages, and a teacher support specialist. 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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 95,059	\$ 101,742	\$ 107,302	\$ 186,483	\$ 380,376
1XXX - OTHER COMPENSATION	\$ 5,473	\$ 250	\$ 1,000	\$ 6,895	\$ 6,895
2000 - EMPLOYEE BENEFITS	\$ 32,195	\$ 33,032	\$ 30,310	\$ 57,124	\$ 118,415
TOTAL SALARIES AND BENEFITS	\$ 132,727	\$ 135,024	\$ 138,612	\$ 250,502	\$ 505,686
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ 3,600	\$ —	\$ 3,000	\$ 6,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 1,462	\$ 654	\$ —	\$ 22,500	\$ 37,000
6000 - SUPPLIES AND MATERIALS	\$ 213,966	\$ 180,242	\$ 87,040	\$ 134,000	\$ 149,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 6,488	\$ 3,256	\$ 16,364	\$ 1,500	\$ 1,500
TOTAL NON-PERSONNEL	\$ 221,916	\$ 187,752	\$ 103,404	\$ 161,000	\$ 193,500
TOTAL PROGRAM EXPENDITURES	\$ 354,643	\$ 322,776	\$ 242,015	\$ 411,502	\$ 699,186
% YEAR OVER YEAR CHANGE	—%	-9%	-25%	70%	70%
PER PUPIL	\$ 6.77	\$ 6.15	\$ 4.64	\$ 8.08	\$ 14.33

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - WORLD LANGUAGE	0.00	1.00	1.00	0.00	0.00
NEW POSITION 120-129	0.00	0.00	0.90	0.00	0.00
DIRECTOR-ESOL WORLD LANGUAGE AND DLI	0.00	0.00	0.00	1.00	1.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.90	2.00
COORDINATOR-WORLD LANGUAGE K-12	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.00	1.00	1.90	1.90	4.00



ACADEMICS
ESOL_BILINGUAL
1237
Chief: Yolonda Brown
BCM: Margaret McKenzie

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.

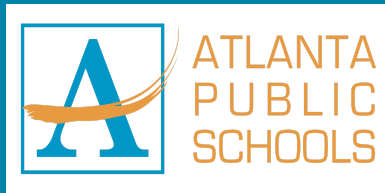
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 406,973	\$ 429,582	\$ 412,464	\$ 438,967	\$ 381,306
1XXX - OTHER COMPENSATION	\$ 176,023	\$ 144,442	\$ 158,846	\$ 187,020	\$ 192,020
2000 - EMPLOYEE BENEFITS	\$ 150,470	\$ 157,958	\$ 144,626	\$ 156,427	\$ 147,108
TOTAL SALARIES AND BENEFITS	\$ 733,466	\$ 731,982	\$ 715,935	\$ 782,414	\$ 720,434
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ 25,142	\$ 70,000	\$ 70,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 78,701	\$ 91,345	\$ 13,065	\$ 39,000	\$ 55,500
6000 - SUPPLIES AND MATERIALS	\$ 22,507	\$ 9,471	\$ 32,379	\$ 45,000	\$ 48,700
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 2,596	\$ 4,494	\$ 2,373	\$ 2,000	\$ 3,400
TOTAL NON-PERSONNEL	\$ 103,805	\$ 105,310	\$ 72,958	\$ 156,000	\$ 177,600
TOTAL PROGRAM EXPENDITURES	\$ 837,271	\$ 837,292	\$ 788,893	\$ 938,414	\$ 898,034
% YEAR OVER YEAR CHANGE	–%	0%	-6%	19%	-4%
PER PUPIL	\$ 15.99	\$ 15.96	\$ 15.13	\$ 18.43	\$ 18.41

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00
BILINGUAL TRANSLATION SPECIALIST	1.00	2.00	0.00	0.00	0.00
ESOL COMMUNITY SPECIALIST - BILINGUAL	1.00	2.00	0.10	0.00	0.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	2.70	2.70	2.70	2.70	1.80
NEW POSITION 120-129	0.00	0.00	3.00	0.00	0.00
BILINGUAL SERVICES SUPERVISOR	0.00	0.00	0.00	1.00	1.00
ESOL COMMUNITY LIAISON-BILINGUAL	0.00	0.00	0.00	2.00	2.00
ACCOUNTING ASSISTANT	0.00	0.00	0.00	0.00	1.00

**FY2023 General Fund Budget by Program
Department Budgets**

[FY 22/23 Budget Book](#)

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	5.70	7.70	6.80	6.70	6.80



ACADEMICS MATHEMATICS 1243

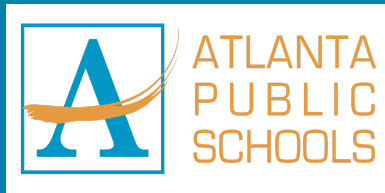
Chief: Yolonda Brown
BCM: Amarius Reed

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 287,226	\$ 390,246	\$ 333,648	\$ 51,582	\$ 707,247
1XXX - OTHER COMPENSATION	\$ 75,360	\$ 47,612	\$ 31,898	\$ 58,300	\$ 21,234
2000 - EMPLOYEE BENEFITS	\$ 104,005	\$ 129,963	\$ 107,102	\$ 20,973	\$ 226,104
TOTAL SALARIES AND BENEFITS	\$ 466,591	\$ 567,821	\$ 472,648	\$ 130,855	\$ 954,586
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 52,018	\$ 26,550	\$ 17,950	\$ 66,055	\$ 24,100
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ 4,800	\$ 10,000
5000 - OTHER PURCHASED SERVICES	\$ 34,409	\$ 30,211	\$ –	\$ 74,500	\$ 73,500
6000 - SUPPLIES AND MATERIALS	\$ 204,922	\$ 39,684	\$ 20,648	\$ 32,610	\$ 48,700
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ 2,000	\$ 2,190	\$ 7,558	\$ 5,765
TOTAL NON-PERSONNEL	\$ 291,349	\$ 98,445	\$ 40,787	\$ 185,523	\$ 162,065
TOTAL PROGRAM EXPENDITURES	\$ 757,940	\$ 666,266	\$ 513,435	\$ 316,378	\$ 1,116,651
% YEAR OVER YEAR CHANGE	–%	-12%	-23%	-38%	253%
PER PUPIL	\$ 14.47	\$ 12.70	\$ 9.85	\$ 6.21	\$ 22.89

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.00	0.20	0.20	0.00	0.00
MATHEMATICS COORDINATOR 6-12	1.00	2.00	2.00	0.00	0.00
MATHEMATICS COORDINATOR K-5	2.00	2.00	2.00	0.00	0.00
ELEMENTARY MATH COORDINATOR	0.00	0.00	0.00	0.00	1.00
ELEMENTARY MATH/SCIENCE SPECIALIST	0.00	0.00	0.00	0.00	3.00
SECONDARY MATH COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY MATH SPECIALIST	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	3.00	4.20	5.20	1.00	8.00



ACADEMICS SCIENCE 1248

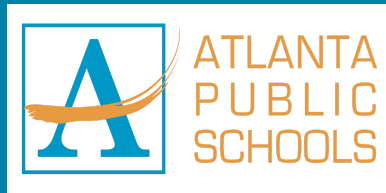
Chief: Yolonda Brown
BCM: Papillon Little

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 334,726	\$ 338,592	\$ 303,464	\$ 49,752	\$ 434,710
1XXX - OTHER COMPENSATION	\$ 33,006	\$ 20,307	\$ 4,146	\$ 53,740	\$ 3,275
2000 - EMPLOYEE BENEFITS	\$ 124,845	\$ 114,567	\$ 99,104	\$ 20,518	\$ 139,978
TOTAL SALARIES AND BENEFITS	\$ 492,577	\$ 473,465	\$ 406,714	\$ 124,010	\$ 577,963
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,529	\$ 45,210	\$ 9,490	\$ 42,860	\$ 7,200
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 38,843	\$ 13,038	\$ 5,617	\$ 22,906	\$ 54,801
6000 - SUPPLIES AND MATERIALS	\$ 148,683	\$ 71,796	\$ 83,342	\$ 63,848	\$ 34,979
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 2,400	\$ 3,745	\$ 1,852	\$ 9,000	\$ 12,263
TOTAL NON-PERSONNEL	\$ 194,454	\$ 133,788	\$ 100,302	\$ 138,614	\$ 109,243
TOTAL PROGRAM EXPENDITURES	\$ 687,031	\$ 607,253	\$ 507,016	\$ 262,624	\$ 687,207
% YEAR OVER YEAR CHANGE	—%	-12%	-17%	-48%	162%
PER PUPIL	\$ 13.12	\$ 11.58	\$ 9.72	\$ 5.16	\$ 14.09

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
SCIENCE COORDINATOR (6-12)	1.00	0.00	0.00	0.00	0.00
SCIENCE COORDINATOR (K-5)	2.00	0.00	0.00	0.00	0.00
SCIENCE COORDINATOR 6-12	0.00	1.00	1.00	0.00	0.00
SCIENCE COORDINATOR K-5	0.00	2.00	2.00	0.00	0.00
ELEMENTARY SCIENCE COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY SCIENCE COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY SCIENCE SPECIALIST	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	4.00	4.00	4.00	1.00	5.00



ACADEMICS SOCIAL SCIENCE 1255

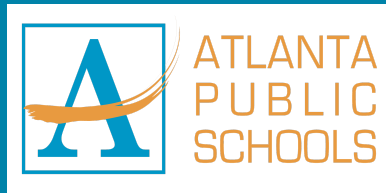
Chief: Yolonda Brown
BCM: Joanne Wyckoff

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 313,817	\$ 253,669	\$ 269,757	\$ 74,082	\$ 424,223
1XXX - OTHER COMPENSATION	\$ 131,508	\$ 66,874	\$ 48,866	\$ 72,500	\$ 76,420
2000 - EMPLOYEE BENEFITS	\$ 130,754	\$ 106,707	\$ 101,395	\$ 21,505	\$ 138,644
TOTAL SALARIES AND BENEFITS	\$ 576,079	\$ 427,251	\$ 420,018	\$ 168,087	\$ 639,287
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 36,431	\$ 11,268	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 2,400	\$ 2,400
5000 - OTHER PURCHASED SERVICES	\$ 26,612	\$ 5,082	\$ —	\$ 46,000	\$ 257,500
6000 - SUPPLIES AND MATERIALS	\$ 77,430	\$ 30,073	\$ 5,375	\$ 33,500	\$ 25,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 37,560	\$ 34,000	\$ 20,500	\$ 47,000	\$ 61,300
TOTAL NON-PERSONNEL	\$ 178,034	\$ 80,423	\$ 25,875	\$ 128,900	\$ 346,200
TOTAL PROGRAM EXPENDITURES	\$ 754,113	\$ 507,674	\$ 445,893	\$ 296,987	\$ 985,487
% YEAR OVER YEAR CHANGE	—%	-33%	-12%	-33%	232%
PER PUPIL	\$ 14.40	\$ 9.68	\$ 8.55	\$ 5.83	\$ 20.20

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
SOCIAL STUDIES COORDINATOR 6-12	1.00	1.00	1.00	0.00	0.00
SOCIAL STUDIES COORDINATOR K-5	2.00	2.00	2.00	0.00	0.00
ELEMENTARY SOCIAL STUDIES COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY SOCIAL STUDIES COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY SOCIAL STUDIES SPECIALIST	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	4.00	4.00	4.00	1.00	5.00



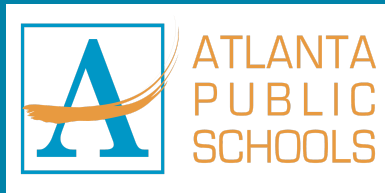
ACADEMICS
PHYSICAL ED. ELEMENTARY
1266
Chief: Yolonda Brown
BCM: Myss Johnson Jelks

PURPOSE

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 96,009	\$ 98,662	\$ 90,727	\$ 102,860	\$ 123,997
1XXX - OTHER COMPENSATION	\$ 20,362	\$ 6,088	\$ 1,000	\$ 24,000	\$ -464
2000 - EMPLOYEE BENEFITS	\$ 35,745	\$ 35,526	\$ 29,093	\$ 31,377	\$ 40,848
TOTAL SALARIES AND BENEFITS	\$ 152,116	\$ 140,275	\$ 120,820	\$ 158,237	\$ 164,381
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 5,455	\$ 4,269	\$ 400	\$ 5,850	\$ 5,850
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 2,271	\$ 1,193	\$ 189	\$ 18,852	\$ 19,452
6000 - SUPPLIES AND MATERIALS	\$ 11,872	\$ 1,292	\$ 2,274	\$ 3,500	\$ 20,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 1,995	\$ -	\$ 2,476	\$ 2,476
TOTAL NON-PERSONNEL	\$ 19,598	\$ 8,749	\$ 2,863	\$ 30,678	\$ 48,278
TOTAL PROGRAM EXPENDITURES	\$ 171,714	\$ 149,024	\$ 123,683	\$ 188,915	\$ 212,659
% YEAR OVER YEAR CHANGE	-%	-13%	-17%	53%	13%
PER PUPIL	\$ 3.28	\$ 2.84	\$ 2.37	\$ 3.71	\$ 4.36

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.50
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - PE	0.00	1.00	1.00	0.00	0.00
COORDINATOR - HEALTH & PE	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	1.00	1.00	1.00	1.00	1.50



ACADEMICS FINE ARTS 1268

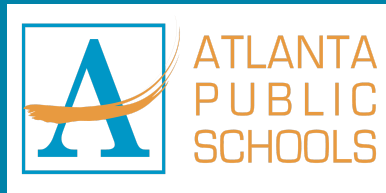
Chief: Yolonda Brown
BCM: Sara Womack

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 251,331	\$ 265,657	\$ 226,492	\$ 268,642	\$ 347,781
1XXX - OTHER COMPENSATION	\$ 59,731	\$ 72,599	\$ 57,544	\$ 79,588	\$ 60,000
2000 - EMPLOYEE BENEFITS	\$ 104,336	\$ 111,215	\$ 94,786	\$ 94,913	\$ 116,833
TOTAL SALARIES AND BENEFITS	\$ 415,398	\$ 449,471	\$ 378,822	\$ 443,143	\$ 524,613
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 32,527	\$ 30,929	\$ 45,849	\$ 26,000	\$ 80,000
4000 - PURCHASED PROPERTY SERVICES	\$ 69,241	\$ 72,676	\$ 71,332	\$ 54,100	\$ 65,000
5000 - OTHER PURCHASED SERVICES	\$ 34,889	\$ 36,763	\$ 62,805	\$ 365,850	\$ 535,000
6000 - SUPPLIES AND MATERIALS	\$ 510,759	\$ 600,053	\$ 390,684	\$ 604,125	\$ 511,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 6,682	\$ 2,332	\$ 3,922	\$ 5,000	\$ 5,000
TOTAL NON-PERSONNEL	\$ 654,098	\$ 742,753	\$ 574,592	\$ 1,055,075	\$ 1,196,000
TOTAL PROGRAM EXPENDITURES	\$ 1,069,469	\$ 1,192,224	\$ 935,415	\$ 1,498,218	\$ 1,720,613
% YEAR OVER YEAR CHANGE	- %	11%	-27%	60%	13%
PER PUPIL	\$ 21.00	\$ 23.41	\$ 18.09	\$ 29.42	\$ 35.27

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	0.50
COORDINATOR - FINE ARTS	1.00	1.00	1.00	1.00	1.00
FINE ARTS SUPPORT TEACHER	0.00	0.00	0.00	0.00	1.00
MUSIC THERAPIST	1.00	1.00	1.00	1.00	1.00
TEACHER ADAPTIVE ART	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	4.00	4.00	4.00	4.00	4.50



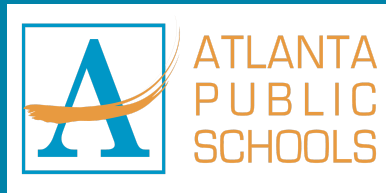
ACADEMICS
JUNIOR RESERVE OFFICERS' TRAINING
CORPS
1277
Chief: Yolonda Brown
BCM: Prentiss Baker

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 400,252	\$ 407,790	\$ 382,387	\$ 429,480	\$ 498,942
1XXX - OTHER COMPENSATION	\$ 10,681	\$ –	\$ 4,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 87,102	\$ 92,546	\$ 78,916	\$ 108,510	\$ 132,380
TOTAL SALARIES AND BENEFITS	\$ 498,034	\$ 500,336	\$ 465,303	\$ 537,990	\$ 631,322
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 6,710	\$ 1,199	\$ 3,500	\$ 14,000	\$ 17,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 25,085	\$ 10,755	\$ 770	\$ 6,584	\$ 10,280
6000 - SUPPLIES AND MATERIALS	\$ 35,179	\$ 23,834	\$ 26,005	\$ 17,980	\$ 14,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 1,575	\$ 450	\$ –	\$ 4,170	\$ 5,000
TOTAL NON-PERSONNEL	\$ 68,549	\$ 36,237	\$ 30,274	\$ 42,734	\$ 46,280
TOTAL PROGRAM EXPENDITURES	\$ 566,584	\$ 536,573	\$ 495,577	\$ 580,724	\$ 677,602
% YEAR OVER YEAR CHANGE	–%	-5%	-8%	17%	17%
PER PUPIL	\$ 10.82	\$ 10.23	\$ 9.50	\$ 11.40	\$ 13.89

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ASSISTANT DIRECTOR (JROTC)	0.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
INSTRUCTIONAL SUPPORT SPEC (JROTC)	0.00	1.00	1.00	1.00	1.00
MILITARY PERSONNEL SPECIALIST	1.00	0.00	0.00	0.00	0.00
MILITARY PROPERTY CUSTODIAN	1.00	1.00	1.00	1.00	1.00
SARGEANT MAJOR OF OPERATIONS	1.00	0.00	0.00	0.00	0.00
DIRECTOR - JROTC	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	4.00	4.00	4.00	4.00	5.00



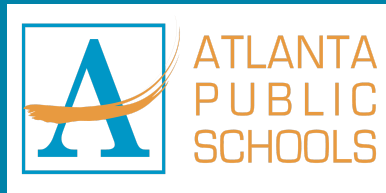
ACADEMICS
EARLY LEARNING
1299
Chief: Yolonda Brown
BCM: Joye Bradley

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 476,289	\$ 484,903	\$ 458,469	\$ 512,240	\$ 537,619
1XXX - OTHER COMPENSATION	\$ 4,200	\$ 8,439	\$ 11,978	\$ —	\$ —
2000 - EMPLOYEE BENEFITS	\$ 136,349	\$ 140,388	\$ 130,651	\$ 163,870	\$ 170,456
TOTAL SALARIES AND BENEFITS	\$ 616,839	\$ 633,730	\$ 601,099	\$ 676,110	\$ 708,075
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ —	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
NA	\$ 1,301,424	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 1,301,424	\$ —	\$ —	\$ —	\$ —
TOTAL PROGRAM EXPENDITURES	\$ 1,918,263	\$ 633,730	\$ 601,099	\$ 676,110	\$ 708,075
% YEAR OVER YEAR CHANGE	—%	-67%	-5%	12%	5%
PER PUPIL	\$ 36.62	\$ 12.08	\$ 11.53	\$ 13.28	\$ 14.52

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
COORDINATOR - EARLY LEARNING	1.00	1.00	1.00	1.00	1.00
DIRECTOR - EARLY LEARNING	1.00	1.00	1.00	1.00	1.00
EDUCATION SPECIALIST - EARLY LEARNING	1.00	0.00	0.00	0.00	0.00
PRE-K EDUCATION SUPPORT SPEC (WHITEFOORD)	0.00	1.00	1.00	1.00	1.00
PRE-K GRANT ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	2.00	2.00	2.00	2.00	2.00
TOTAL FTE	6.00	6.00	6.00	6.00	6.00



ACADEMICS
EXCEPTIONAL CHILDREN
1301
Chief: Yolonda Brown
BCM: Emmanudia Ford

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 646,957	\$ 1,161,167	\$ 909,717	\$ 1,103,638	\$ 1,081,317
1XXX - OTHER COMPENSATION	\$ 559,187	\$ 731,706	\$ 364,986	\$ 648,860	\$ 756,600
2000 - EMPLOYEE BENEFITS	\$ 327,033	\$ 481,233	\$ 375,775	\$ 375,074	\$ 361,472
TOTAL SALARIES AND BENEFITS	\$ 1,533,177	\$ 2,374,106	\$ 1,650,478	\$ 2,127,573	\$ 2,199,389
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,568,504	\$ 1,630,984	\$ 1,930,598	\$ 2,497,500	\$ 2,560,670
4000 - PURCHASED PROPERTY SERVICES	\$ 350	\$ 2,083	\$ —	\$ 5,400	\$ 5,400
5000 - OTHER PURCHASED SERVICES	\$ 1,520,691	\$ 2,418,356	\$ 2,037,341	\$ 2,278,685	\$ 3,241,185
6000 - SUPPLIES AND MATERIALS	\$ 206,480	\$ 259,333	\$ 138,332	\$ 449,528	\$ 478,144
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ 400	\$ —	\$ 3,600	\$ 6,480
TOTAL NON-PERSONNEL	\$ 3,296,025	\$ 4,311,157	\$ 4,106,271	\$ 5,234,713	\$ 6,291,879
TOTAL PROGRAM EXPENDITURES	\$ 4,829,202	\$ 6,685,263	\$ 5,756,750	\$ 7,362,286	\$ 8,491,268
% YEAR OVER YEAR CHANGE	—%	38%	-14%	28%	15%
PER PUPIL	\$ 92.20	\$ 127.47	\$ 110.39	\$ 144.59	\$ 174.07

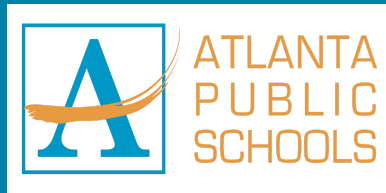
POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ASSISTIVE TECHNOLOGY SPECIALIST	0.00	2.00	2.00	2.00	2.00
AUTISM SPECIALIST	4.00	4.00	4.00	4.00	4.00
SPECIAL ED EBD TEACHER - GNETS	0.00	1.00	0.00	0.00	0.00
SPECIAL ED LEAD TEACHER *	2.50	1.00	1.00	1.00	1.50
SPECIAL ED LEAD TEACHER - NORTH METRO *	0.00	1.00	0.00	0.50	0.50
SPECIAL ED PARAPROFESSIONAL - NORTH METRO *	0.00	7.00	0.00	2.00	4.00
SPECIAL ED PRESCHOOL TEACHER *	1.00	1.00	1.00	1.00	2.00
SPEECH LANGUAGE PATHOLOGIST	4.40	4.30	3.00	3.90	5.90
ADAPTIVE PHYSICAL EDUCATION TEACHER *	0.00	0.00	0.00	0.00	1.00
REGISTERED BEHAVIORAL TECH - PARA *	0.00	0.00	0.00	0.00	6.00
SPECIAL ED AUTISM TEACHER *	0.00	0.00	0.00	0.00	3.00
SPECIAL ED SID/PID TEACHER *	0.00	0.00	0.00	0.00	1.00

**FY2023 General Fund Budget by Program
Department Budgets**

[FY 22/23 Budget Book](#)

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
SPECIAL ED VISUAL IMPAIRMENT	0.00	0.00	0.00	0.00	1.00
TEACHER ADAPTIVE ART *	0.00	0.00	0.00	0.00	6.00
TOTAL FTE	11.90	21.30	11.00	14.40	37.90

* Positions are budgeted for at Central Office level and then distributed out to schools.



ACADEMICS
GIFTED AND TALENTED
1303
Chief: Yolonda Brown
BCM: Mona Haygood

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 131,128	\$ 133,518	\$ 128,131	\$ 510,936	\$ 476,946
1XXX - OTHER COMPENSATION	\$ 23,729	\$ 14,331	\$ 30,268	\$ 10,000	\$ 10,000
2000 - EMPLOYEE BENEFITS	\$ 40,826	\$ 43,286	\$ 37,466	\$ 168,319	\$ 157,599
TOTAL SALARIES AND BENEFITS	\$ 195,683	\$ 191,135	\$ 195,865	\$ 689,255	\$ 644,545
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 36,288	\$ 1,660	\$ 22,375	\$ 20,000	\$ 20,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 82,294	\$ 53,064	\$ 10,017	\$ 134,000	\$ 172,000
6000 - SUPPLIES AND MATERIALS	\$ 162,342	\$ 133,601	\$ 92,245	\$ 34,000	\$ 34,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ 1,000	\$ 1,000
TOTAL NON-PERSONNEL	\$ 280,924	\$ 188,325	\$ 124,637	\$ 189,000	\$ 227,000
TOTAL PROGRAM EXPENDITURES	\$ 476,607	\$ 379,460	\$ 320,503	\$ 878,255	\$ 871,545
% YEAR OVER YEAR CHANGE	—%	-20%	-16%	174%	-1%
PER PUPIL	\$ 17.03	\$ 7.24	\$ 6.15	\$ 17.25	\$ 17.87

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - GIFTED	0.00	1.00	1.00	1.00	1.00
GIFTED SUPPORT TEACHER	0.00	0.00	4.50	4.50	4.50
GIFTED TEACHER	5.50	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	7.50	2.00	6.50	6.50	6.50



ATLANTA
PUBLIC
SCHOOLS

ACADEMICS GIFTED AND TALENTED SUMMER PROGRAM 1305

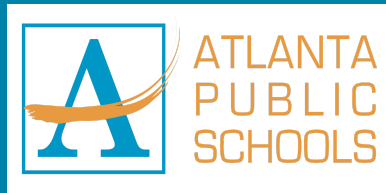
Chief: Yolonda Brown
BCM: Mona Haygood

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ 41,725	\$ -
1XXX - OTHER COMPENSATION	\$ 131,220	\$ 17,110	\$ -	\$ 100,000	\$ 141,725
2000 - EMPLOYEE BENEFITS	\$ 43,062	\$ 1,278	\$ -	\$ 2,055	\$ 2,055
TOTAL SALARIES AND BENEFITS	\$ 174,282	\$ 18,388	\$ -	\$ 143,780	\$ 143,780
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,532	\$ -	\$ -	\$ 15,000	\$ 15,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 10,000
6000 - SUPPLIES AND MATERIALS	\$ 18,990	\$ -	\$ 10,586	\$ 5,000	\$ 10,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 23,522	\$ -	\$ 10,586	\$ 20,000	\$ 35,000
TOTAL PROGRAM EXPENDITURES	\$ 197,804	\$ 18,388	\$ 10,586	\$ 163,780	\$ 178,780
% YEAR OVER YEAR CHANGE	-%	-91%	-42%	1,447%	9%
PER PUPIL	\$ 3.78	\$ 0.35	\$ 0.20	\$ 3.22	\$ 3.66

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



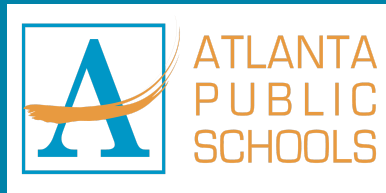
ACADEMICS
SCHOOL SOCIAL WORKERS
1309
Chief: Yolonda Brown
BCM: Jacquelyn Anthony

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 182,447	\$ 218,122	\$ 190,686	\$ 137,193	\$ 345,620
1XXX - OTHER COMPENSATION	\$ 49,114	\$ 7,501	\$ 5,751	\$ 34,000	\$ 40,000
2000 - EMPLOYEE BENEFITS	\$ 80,953	\$ 96,498	\$ 69,862	\$ 47,983	\$ 120,683
TOTAL SALARIES AND BENEFITS	\$ 312,513	\$ 322,121	\$ 266,299	\$ 219,176	\$ 506,303
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 97,998	\$ 22,497	\$ 35,891	\$ 110,082	\$ 120,450
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 10,269	\$ 3,723	\$ 924	\$ 13,500	\$ 12,500
6000 - SUPPLIES AND MATERIALS	\$ 20,996	\$ 1,953	\$ 1,919	\$ 2,000	\$ 9,300
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 2,250	\$ 2,000	\$ 7,260	\$ –	\$ 2,000
TOTAL NON-PERSONNEL	\$ 131,513	\$ 30,173	\$ 45,994	\$ 125,582	\$ 144,250
TOTAL PROGRAM EXPENDITURES	\$ 444,027	\$ 352,294	\$ 312,293	\$ 344,758	\$ 650,553
% YEAR OVER YEAR CHANGE	–%	-21%	-11%	10%	89%
PER PUPIL	\$ 8.48	\$ 6.72	\$ 5.99	\$ 6.77	\$ 13.34

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	0.00
CLERK	1.00	1.00	0.00	0.00	0.00
COORDINATOR	1.00	1.00	1.00	0.00	0.00
SOCIAL WORKER	2.40	2.70	1.25	0.00	1.00
SOCIAL WORKER- HOMELESS	0.00	0.00	1.00	0.00	0.00
COORDINATOR - SOCIAL WORK	0.00	0.00	0.00	1.00	1.00
SCHOOL COUNSELING PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	1.00
SOCIAL WORKER - HOMELESS	0.00	0.00	0.00	0.00	1.00
SOCIAL WORKER - TRUANCY	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	4.40	4.70	4.25	2.00	5.00



ACADEMICS

HEALTH

1310

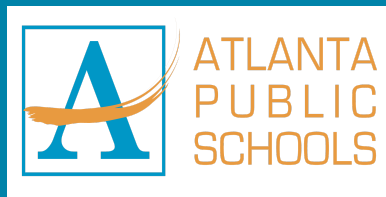
Chief: Yolonda Brown
BCM: Valencia Hildreth

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 94,083	\$ 96,041	\$ 97,711	\$ 200,854	\$ 255,974
1XXX - OTHER COMPENSATION	\$ 120,655	\$ 81,493	\$ 85,136	\$ 142,224	\$ 182,472
2000 - EMPLOYEE BENEFITS	\$ 56,835	\$ 44,530	\$ 41,437	\$ 72,232	\$ 268,224
TOTAL SALARIES AND BENEFITS	\$ 271,573	\$ 222,064	\$ 224,284	\$ 415,310	\$ 706,669
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 25,883	\$ 74,884	\$ –	\$ 187,920	\$ 480,240
4000 - PURCHASED PROPERTY SERVICES	\$ 3,493	\$ 1,010	\$ 3,755	\$ 5,235	\$ 5,380
5000 - OTHER PURCHASED SERVICES	\$ 5,574	\$ 539	\$ 250	\$ 10,834	\$ 11,348
6000 - SUPPLIES AND MATERIALS	\$ 30,924	\$ 1,449	\$ 3,577	\$ 18,522	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 365	\$ 70	\$ –	\$ 3,045	\$ 6,187
TOTAL NON-PERSONNEL	\$ 66,239	\$ 77,952	\$ 7,582	\$ 225,556	\$ 503,154
TOTAL PROGRAM EXPENDITURES	\$ 337,811	\$ 300,015	\$ 231,866	\$ 640,866	\$ 1,209,824
% YEAR OVER YEAR CHANGE	–%	-11%	-23%	176%	89%
PER PUPIL	\$ 6.45	\$ 5.72	\$ 4.45	\$ 12.59	\$ 24.80

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
COMPREHENSIVE HEALTH SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
DISTRICT OFFICE REGISTERED NURSE (RN)	0.00	0.00	0.00	1.00	1.00
SCHOOL NURSE - LPN	0.00	0.00	0.00	0.00	3.00
TOTAL FTE	1.00	1.00	1.00	3.00	6.00



ACADEMICS

EXPANDED DAY_SPECIAL PROJECT

1503

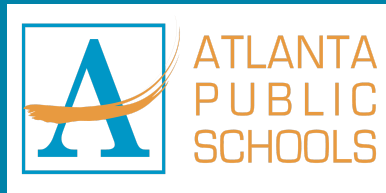
Chief: Yolonda Brown
BCM: Katika Lovett

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 70,824	\$ 61,196	\$ -	\$ 2,768	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 29	\$ 4,095	\$ -	\$ 1,851	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 82,000	\$ -
TOTAL NON-PERSONNEL	\$ 70,853	\$ 65,291	\$ -	\$ 86,619	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 70,853	\$ 65,291	\$ -	\$ 86,619	\$ -
% YEAR OVER YEAR CHANGE	-%	-8%	-100%	-%	-100%
PER PUPIL	\$ 1.35	\$ 1.24	\$ -	\$ 1.70	\$ -

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



ACADEMICS MEDIA SERVICES 1505

Chief: Yolonda Brown
BCM: Aleigha Henderson-Rosser

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 179,999	\$ 171,932	\$ 150,830	\$ 240,666	\$ 292,395
1XXX - OTHER COMPENSATION	\$ —	\$ —	\$ 3,000	\$ —	\$ 11,222
2000 - EMPLOYEE BENEFITS	\$ 61,943	\$ 61,415	\$ 50,863	\$ 78,012	\$ 90,891
TOTAL SALARIES AND BENEFITS	\$ 241,942	\$ 233,347	\$ 204,694	\$ 318,678	\$ 394,508
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 28,644	\$ 29,000
5000 - OTHER PURCHASED SERVICES	\$ 6,810	\$ 2,426	\$ 918	\$ —	\$ 19,565
6000 - SUPPLIES AND MATERIALS	\$ 544,744	\$ 209,199	\$ 184,307	\$ 405,648	\$ 361,329
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 510	\$ —	\$ —	\$ 9,000	\$ —
TOTAL NON-PERSONNEL	\$ 552,064	\$ 211,625	\$ 185,225	\$ 443,292	\$ 409,894
TOTAL PROGRAM EXPENDITURES	\$ 794,006	\$ 444,972	\$ 389,919	\$ 761,970	\$ 804,402
% YEAR OVER YEAR CHANGE	—%	-44%	-12%	95%	56%
PER PUPIL	\$ 15.16	\$ 8.48	\$ 7.48	\$ 14.96	\$ 16.49

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
MEDIA COORDINATOR	1.00	1.00	1.00	1.00	2.00
MEDIA SPECIALIST	1.00	1.00	1.00	2.00	0.00
BUDGET PLACEHOLDER - 137	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	2.00	2.00	3.00	3.00



ACADEMICS TEACHING AND LEARNING 1507

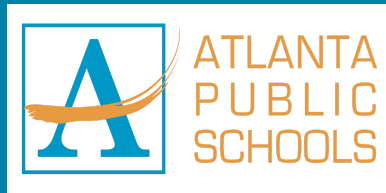
Chief: Yolonda Brown
BCM: Selena Florence

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 278,044	\$ 261,323	\$ 208,390	\$ 227,673	\$ 281,894
1XXX - OTHER COMPENSATION	\$ 21,330	\$ 16,680	\$ 10,900	\$ 60,000	\$ 9,275
2000 - EMPLOYEE BENEFITS	\$ 88,181	\$ 86,024	\$ 64,641	\$ 67,596	\$ 84,298
TOTAL SALARIES AND BENEFITS	\$ 387,556	\$ 364,027	\$ 283,931	\$ 355,269	\$ 375,468
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 76,371	\$ 149,350	\$ 4,000	\$ 50,000	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ 9,623	\$ –	\$ –	\$ 7,000	\$ 8,000
5000 - OTHER PURCHASED SERVICES	\$ 11,716	\$ 26,951	\$ 72	\$ 3,000	\$ 10,000
6000 - SUPPLIES AND MATERIALS	\$ 125,300	\$ 3,016	\$ 38,152	\$ 25,000	\$ 25,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 239	\$ 384	\$ 296	\$ 600	\$ 750
TOTAL NON-PERSONNEL	\$ 223,249	\$ 179,700	\$ 42,520	\$ 85,600	\$ 43,750
TOTAL PROGRAM EXPENDITURES	\$ 610,805	\$ 543,727	\$ 326,450	\$ 440,869	\$ 419,218
% YEAR OVER YEAR CHANGE	–%	-11%	-40%	35%	-5%
PER PUPIL	\$ 11.66	\$ 10.37	\$ 6.26	\$ 8.66	\$ 8.59

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	0.00	0.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.50
TOTAL FTE	2.00	2.00	2.00	2.00	2.50



ACADEMICS
PSYCHOLOGISTS
1509
Chief: Yolonda Brown
BCM: Maryann Green

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 746,656	\$ 540,415	\$ 321,399	\$ 106,069	\$ 244,639
1XXX - OTHER COMPENSATION	\$ 16,952	\$ 12,558	\$ 19,219	\$ 9,000	\$ 45,000
2000 - EMPLOYEE BENEFITS	\$ 236,953	\$ 187,858	\$ 109,405	\$ 41,003	\$ 80,701
TOTAL SALARIES AND BENEFITS	\$ 1,000,561	\$ 740,830	\$ 450,023	\$ 156,072	\$ 370,340
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 38,438	\$ 19,538	\$ 62,599	\$ 29,300	\$ 7,300
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 10,207	\$ 11,915	\$ —	\$ 23,000	\$ 26,750
6000 - SUPPLIES AND MATERIALS	\$ 55,524	\$ 43,532	\$ 76,275	\$ 135,839	\$ 142,500
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 9,244	\$ 2,385	\$ 6,937	\$ 9,000	\$ 9,000
TOTAL NON-PERSONNEL	\$ 113,413	\$ 77,371	\$ 145,811	\$ 197,139	\$ 185,550
TOTAL PROGRAM EXPENDITURES	\$ 1,113,974	\$ 818,201	\$ 595,834	\$ 353,211	\$ 555,890
% YEAR OVER YEAR CHANGE	—%	-27%	-27%	-41%	57%
PER PUPIL	\$ 21.27	\$ 15.60	\$ 11.43	\$ 6.94	\$ 11.40

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - PSYCHOLOGY	0.00	1.00	1.00	1.00	1.00
PSYCHOLOGIST	0.50	3.45	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
DIRECTOR - PSYCHOLOGY	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.50	4.45	1.00	2.00	3.00



ACADEMICS COUNSELING 1510

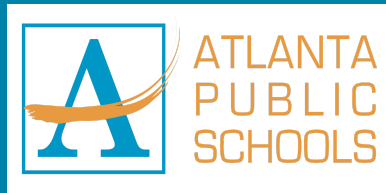
Chief: Yolonda Brown
BCM: Maria Grovner

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 89,047	\$ 90,955	\$ 83,603	\$ 94,849	\$ 191,916
1XXX - OTHER COMPENSATION	\$ 27,965	\$ 28,827	\$ 10,180	\$ 52,100	\$ 52,100
2000 - EMPLOYEE BENEFITS	\$ 36,176	\$ 34,480	\$ 27,809	\$ 30,082	\$ 60,298
TOTAL SALARIES AND BENEFITS	\$ 153,188	\$ 154,262	\$ 121,592	\$ 177,031	\$ 304,314
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 3,000	\$ 2,500	\$ 1,000	\$ 5,000	\$ 4,500
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 1,000	\$ 1,500
5000 - OTHER PURCHASED SERVICES	\$ 6,194	\$ 2,523	\$ 237	\$ 2,100	\$ 1,600
6000 - SUPPLIES AND MATERIALS	\$ 10,084	\$ 4,536	\$ 2,220	\$ 5,000	\$ 7,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 5,165	\$ 861	\$ 564	\$ 1,000	\$ 1,000
TOTAL NON-PERSONNEL	\$ 24,442	\$ 10,420	\$ 4,020	\$ 14,100	\$ 15,600
TOTAL PROGRAM EXPENDITURES	\$ 177,630	\$ 164,682	\$ 125,612	\$ 191,131	\$ 319,914
% YEAR OVER YEAR CHANGE	—%	-7%	-24%	52%	67%
PER PUPIL	\$ 3.39	\$ 3.14	\$ 2.41	\$ 3.75	\$ 6.56

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
COORDINATOR	1.00	1.00	1.00	0.00	0.00
COORDINATOR - COUNSELING SERVICES	0.00	0.00	0.00	1.00	2.00
TOTAL FTE	1.00	1.00	1.00	1.00	2.00



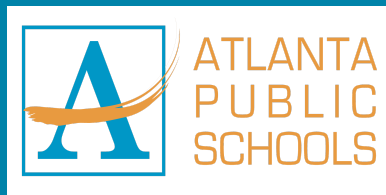
ACADEMICS
OFFICE OF STUDENT SERVICES
1512
Chief: Yolonda Brown
BCM: Katika Lovett

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 343,121	\$ 366,366	\$ 370,300	\$ 417,374	\$ 573,306
1XXX - OTHER COMPENSATION	\$ 7,306	\$ 11,444	\$ 18,215	\$ 1,500	\$ 1,500
2000 - EMPLOYEE BENEFITS	\$ 110,959	\$ 133,413	\$ 127,813	\$ 134,562	\$ 178,125
TOTAL SALARIES AND BENEFITS	\$ 461,386	\$ 511,223	\$ 516,328	\$ 553,436	\$ 752,931
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ 550	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 355	\$ 172	\$ 967	\$ 6,465	\$ 8,000
6000 - SUPPLIES AND MATERIALS	\$ 3,478	\$ 3,210	\$ 1,538	\$ 8,950	\$ 10,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 278	\$ 387	\$ —	\$ 500	\$ 1,500
TOTAL NON-PERSONNEL	\$ 4,111	\$ 3,768	\$ 2,505	\$ 16,465	\$ 19,500
TOTAL PROGRAM EXPENDITURES	\$ 465,497	\$ 514,991	\$ 518,833	\$ 569,901	\$ 772,431
% YEAR OVER YEAR CHANGE	—%	11%	1%	10%	36%
PER PUPIL	\$ 8.89	\$ 9.82	\$ 9.95	\$ 11.19	\$ 15.83

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SPECIAL PROJECTS	0.00	1.00	1.00	1.00	1.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	1.00	0.00	0.00	0.00	0.00
LIAISON	1.00	0.00	0.00	0.00	0.00
STUDENT SERVICES LIAISON	0.00	1.00	1.00	0.00	0.00
FISCAL MANAGER - STUDENT SERVICES	0.00	0.00	0.00	1.00	1.00
REMEDIATION AND SUPPORT COORDINATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	5.00	5.00	5.00	5.00	6.00



ACADEMICS

BALANCED ASSESSMENTS

1514

Chief: Yolonda Brown
BCM: Sherri Forrest

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 149,869	\$ 725,196	\$ 336,155	\$ 650,000	\$ 500,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 68,110	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 217,979	\$ 725,196	\$ 336,155	\$ 650,000	\$ 500,000
TOTAL PROGRAM EXPENDITURES	\$ 217,979	\$ 725,196	\$ 336,155	\$ 650,000	\$ 500,000
% YEAR OVER YEAR CHANGE	-%	233%	-54%	93%	-23%
PER PUPIL	\$ 4.16	\$ 13.83	\$ 6.45	\$ 12.77	\$ 10.25

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00

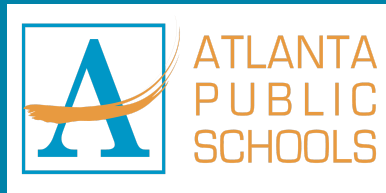


ACADEMICS
Learning Development & Design
1515
Chief: Yolonda Brown
BCM: Katika Lovett

PURPOSE

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 1,309,141
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 76,625
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,385,766
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 100,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 269,671
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 22,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ 10,000
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 2,000
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ 403,671
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 1,789,437
% YEAR OVER YEAR CHANGE	- %	- %	- %	- %	- %
PER PUPIL	\$ -	\$ -	\$ -	\$ -	\$ 36.68

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	-	-	-	-	1.00
COORDINATOR	-	-	-	-	3.00
DIRECTOR	-	-	-	-	1.00
SPECIALIST - INSTRUCTIONAL DEV & DESIGN	-	-	-	-	6.00
TOTAL FTE	-	-	-	-	11.00



ACADEMICS

STUDENT PROGRAMS AND SERVICES

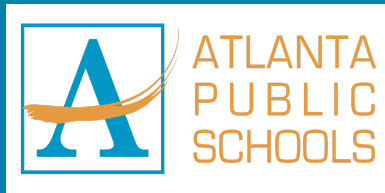
1598
Chief: Yolonda Brown
BCM: Shannon Hervey

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 577,042	\$ 571,663	\$ 464,338	\$ 453,789	\$ 289,491
1XXX - OTHER COMPENSATION	\$ 90,647	\$ 61,081	\$ 24,738	\$ 80,500	\$ 80,500
2000 - EMPLOYEE BENEFITS	\$ 204,947	\$ 208,727	\$ 166,041	\$ 284,335	\$ 100,035
TOTAL SALARIES AND BENEFITS	\$ 872,635	\$ 841,471	\$ 655,118	\$ 818,624	\$ 470,025
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 509	\$ 4,995	\$ 1,575	\$ 315,400	\$ 307,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 8,254	\$ 2,578	\$ 177	\$ 1,000	\$ 10,000
6000 - SUPPLIES AND MATERIALS	\$ 6,577	\$ 3,673	\$ 4,979	\$ 11,250	\$ 10,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 1,613	\$ 1,300	\$ –	\$ –	\$ 2,500
TOTAL NON-PERSONNEL	\$ 16,953	\$ 12,546	\$ 6,731	\$ 327,650	\$ 330,000
TOTAL PROGRAM EXPENDITURES	\$ 889,588	\$ 854,016	\$ 661,849	\$ 1,146,274	\$ 800,025
% YEAR OVER YEAR CHANGE	–%	–4%	–23%	73%	–30%
PER PUPIL	\$ 16.98	\$ 16.28	\$ 12.69	\$ 22.51	\$ 16.40

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	3.00	3.00	3.00	2.00	2.00
BOARD CERTIFIED BEHAVIOR ANALYST	2.00	2.00	2.00	2.00	0.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0.50	1.00	1.00	1.00	0.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - BEHAVIOR INTERVENTION	0.00	1.00	1.00	1.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	0.00	1.00	1.00	1.00	1.00
HOSPITAL HOMEBOUND LIAISON	1.00	1.00	0.00	0.00	0.00
STUDENT SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.50	9.00	8.00	7.00	4.00



ACADEMICS
SOCIAL EMOTIONAL LEARNING
1603
Chief: Yolonda Brown
BCM: Rose Prejean-Harris

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 384,493	\$ 382,668	\$ 349,621	\$ 430,673	\$ 513,371
1XXX - OTHER COMPENSATION	\$ 5,161	\$ -491	\$ 6,000	\$ -	\$ -1,015
2000 - EMPLOYEE BENEFITS	\$ 126,380	\$ 131,404	\$ 115,007	\$ 137,368	\$ 161,671
TOTAL SALARIES AND BENEFITS	\$ 516,034	\$ 513,582	\$ 470,628	\$ 568,041	\$ 674,027
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 56,568	\$ 11,474	\$ 12,500	\$ 37,000	\$ 40,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 1,700	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 86,405	\$ 13,336	\$ -	\$ -	\$ 15,000
6000 - SUPPLIES AND MATERIALS	\$ 214,921	\$ 104,146	\$ 11,345	\$ 252,500	\$ 227,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 4,623	\$ 2,500	\$ -	\$ 3,000	\$ 1,000
TOTAL NON-PERSONNEL	\$ 362,517	\$ 131,456	\$ 23,845	\$ 294,200	\$ 283,500
TOTAL PROGRAM EXPENDITURES	\$ 878,551	\$ 645,037	\$ 494,472	\$ 862,241	\$ 957,527
% YEAR OVER YEAR CHANGE	-%	-27%	-23%	74%	11%
PER PUPIL	\$ 16.77	\$ 12.30	\$ 9.48	\$ 16.93	\$ 19.63

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
DIRECTOR - SOCIAL EMOTIONAL LEARNING	1.00	1.00	1.00	1.00	1.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	3.00	3.00	3.00	3.00	3.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.50
TOTAL FTE	5.00	5.00	5.00	5.00	5.50



ACADEMICS
CHIEF ACADEMIC OFFICER
1610
Chief: Yolonda Brown
BCM: Selena Florence

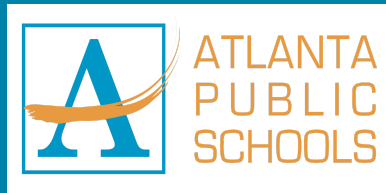
PURPOSE

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 8,146	\$ 17,102	\$ 150,168	\$ 3,096,306	\$ 467,099
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 6,200	\$ 28,700	\$ 28,200
2000 - EMPLOYEE BENEFITS	\$ 3,693	\$ 9,552	\$ 43,980	\$ 960,726	\$ 137,048
TOTAL SALARIES AND BENEFITS	\$ 11,839	\$ 26,654	\$ 200,348	\$ 4,085,732	\$ 632,347
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ 90	\$ 3,000	\$ 77,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ 93,000	\$ 124,500
6000 - SUPPLIES AND MATERIALS	\$ 147	\$ 3,531	\$ 3,370	\$ 237,000	\$ 120,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 6,000	\$ 4,000
TOTAL NON-PERSONNEL	\$ 147	\$ 3,531	\$ 3,460	\$ 339,000	\$ 325,500
TOTAL PROGRAM EXPENDITURES	\$ 11,986	\$ 30,185	\$ 203,808	\$ 4,424,732	\$ 957,847
% YEAR OVER YEAR CHANGE	–%	152%	575%	2,071%	-78%
PER PUPIL	\$ 0.23	\$ 0.58	\$ 3.91	\$ 86.90	\$ 19.64

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00
CHIEF ACADEMIC OFFICER	0.00	0.00	0.00	1.00	1.00
DIRECTOR ELEMENTARY CURRICULUM	0.00	0.00	0.00	1.00	0.00
DIRECTOR SECONDARY CURRICULUM	0.00	0.00	0.00	1.00	0.00
ELEMENTARY ELA COORDINATOR	0.00	0.00	0.00	1.00	0.00
ELEMENTARY ELA/SS SPECIALIST	0.00	0.00	0.00	3.00	0.00
ELEMENTARY MATH COORDINATOR	0.00	0.00	0.00	1.00	0.00
ELEMENTARY MATH/SCIENCE SPECIALIST	0.00	0.00	0.00	3.00	0.00
ELEMENTARY READING SPECIALIST	0.00	0.00	0.00	1.00	0.00
ELEMENTARY SCIENCE COORDINATOR	0.00	0.00	0.00	1.00	0.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ELEMENTARY SOCIAL STUDIES COORDINATOR	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR CURRICULUM & INSTRUCTION	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	0.00	0.00	1.00	0.00
SECONDARY LITERACY SPECIALIST	0.00	0.00	0.00	2.00	0.00
SECONDARY SOCIAL STUDIES COORDINATOR	0.00	0.00	0.00	1.00	0.00
SECONDARY ELA COORDINATOR	0.00	0.00	0.00	1.00	0.00
SECONDARY MATH COORDINATOR	0.00	0.00	0.00	1.00	0.00
SECONDARY MATH SPECIALIST	0.00	0.00	0.00	2.00	0.00
SECONDARY READING SPECIALIST	0.00	0.00	0.00	2.00	0.00
SECONDARY SCIENCE COORDINATOR	0.00	0.00	0.00	1.00	0.00
SECONDARY SCIENCE SPECIALIST	0.00	0.00	0.00	2.00	0.00
SECONDARY SOCIAL STUDIES SPECIALIST	0.00	0.00	0.00	2.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	32.00	4.00



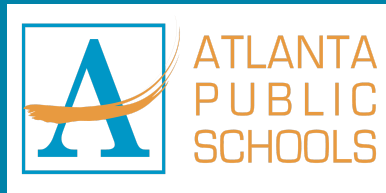
ACADEMICS
ADVANCED ACADEMIC PROGRAM
SUPPORTS
1612
Chief: Yolonda Brown
BCM: Dwionne Freeman

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 192,363	\$ 196,099	\$ 179,071	\$ 199,013	\$ 214,610
1XXX - OTHER COMPENSATION	\$ –	\$ 3,300	\$ 12,900	\$ 25,000	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ 62,220	\$ 66,772	\$ 60,865	\$ 60,633	\$ 64,406
TOTAL SALARIES AND BENEFITS	\$ 254,583	\$ 266,172	\$ 252,836	\$ 284,646	\$ 284,015
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 56,000	\$ –	\$ 17,500	\$ 10,000	\$ 105,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ 89,660	\$ –	\$ 87,000
6000 - SUPPLIES AND MATERIALS	\$ 8,425	\$ –	\$ –	\$ 2,000	\$ 3,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 302,593	\$ 306,480	\$ 161,107	\$ 506,104	\$ 698,600
TOTAL NON-PERSONNEL	\$ 367,018	\$ 306,480	\$ 268,267	\$ 518,104	\$ 893,600
TOTAL PROGRAM EXPENDITURES	\$ 621,600	\$ 572,652	\$ 521,103	\$ 802,750	\$ 1,177,615
% YEAR OVER YEAR CHANGE	–%	-8%	-9%	54%	47%
PER PUPIL	\$ 11.87	\$ 10.92	\$ 9.99	\$ 15.76	\$ 24.14

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
COORDINATOR	2.00	0.00	0.00	0.00	0.00
COORDINATOR (COLLEGE AND CAREER)	0.00	2.00	2.00	2.00	2.00
TOTAL FTE	2.00	2.00	2.00	2.00	2.00



ACADEMICS CRCT REMEDIATION

1616

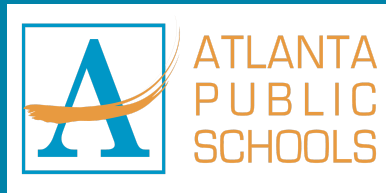
Chief: Yolonda Brown
BCM: Deanna Rogers

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 145,478	\$ 150,495	\$ 92,507	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ 118,636	\$ 63,045	\$ 8,858	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 66,460	\$ 69,568	\$ 33,614	\$ –	\$ –
TOTAL SALARIES AND BENEFITS	\$ 330,573	\$ 283,108	\$ 134,980	\$ –	\$ –
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,185,935	\$ 1,539,662	\$ 198,349	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 4,086	\$ 8,114	\$ 638	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 36,721	\$ 13,005	\$ 6,018	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ 1,490	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 2,226,742	\$ 1,560,780	\$ 206,494	\$ –	\$ –
TOTAL PROGRAM EXPENDITURES	\$ 2,557,315	\$ 1,843,888	\$ 341,474	\$ –	\$ –
% YEAR OVER YEAR CHANGE	–%	-28%	-81%	-100%	–%
PER PUPIL	\$ 48.83	\$ 35.16	\$ 6.55	\$ –	\$ –

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00	0.00	0.00
REMEDIATION AND SUPPORT COORDINATOR	1.00	1.00	1.00	0.00	0.00
TOTAL FTE	2.00	2.00	1.00	0.00	0.00



ACADEMICS
EXCEPTIONAL CHILDREN - ADMIN
1629
Chief: Yolonda Brown
BCM: Brittany Cunningham

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 1,559,030	\$ 1,573,437	\$ 1,409,321	\$ 1,849,433	\$ 2,047,810
1XXX - OTHER COMPENSATION	\$ 6,986	\$ 232,991	\$ -17,175	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 533,486	\$ 564,685	\$ 468,994	\$ 603,901	\$ 650,615
TOTAL SALARIES AND BENEFITS	\$ 2,099,502	\$ 2,371,113	\$ 1,861,141	\$ 2,453,334	\$ 2,698,425
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,536,501	\$ 2,318,051	\$ 1,242,183	\$ 3,021,420	\$ 3,586,445
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 78,703	\$ 49,744	\$ 1,284	\$ 83,135	\$ 97,023
6000 - SUPPLIES AND MATERIALS	\$ 18,993	\$ 19,923	\$ 6,223	\$ 20,202	\$ 20,682
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 7,685	\$ 1,355	\$ 6,327	\$ 5,000	\$ 5,000
TOTAL NON-PERSONNEL	\$ 2,641,882	\$ 2,389,073	\$ 1,256,017	\$ 3,129,757	\$ 3,709,150
TOTAL PROGRAM EXPENDITURES	\$ 4,741,384	\$ 4,760,186	\$ 3,117,157	\$ 5,583,091	\$ 6,407,575
% YEAR OVER YEAR CHANGE	–%	0%	-35%	79%	15%
PER PUPIL	\$ 90.52	\$ 90.76	\$ 59.77	\$ 109.64	\$ 131.35

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	2.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	1.00
ASSISTANT DIRECTOR - SPECIAL EDUCATION	1.00	1.00	1.00	0.00	0.00
AUDIOLOGIST	2.00	2.00	2.00	2.00	2.00
COORDINATOR	5.00	5.00	5.00	5.00	0.00
DIRECTOR - SPECIAL EDUCATION	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	0.00	0.00	0.00
OCCUPATIONAL THERAPIST	0.00	0.00	1.00	0.00	0.00
PHYSICAL THERAPIST	0.00	0.00	1.00	0.00	0.00
SITE LIAISON - GNETS	0.00	1.00	1.00	1.00	1.00
THERAPIST	6.00	7.00	7.00	7.00	7.00

**FY2023 General Fund Budget by Program
Department Budgets**

[FY 22/23 Budget Book](#)

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
THERAPIST - OT/PT	1.00	1.00	1.00	3.00	3.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	1.00	0.00
COORDINATOR - SPECIAL EDUCATION	0.00	0.00	0.00	1.00	7.00
TOTAL FTE	18.00	21.00	22.00	23.00	23.00



ACADEMICS LEARNING TECHNOLOGIES

1646
Chief: Yolonda Brown
BCM: Aleigha Henderson-Rosser

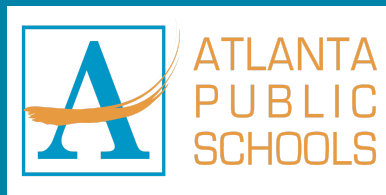
PURPOSE

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 666,194	\$ 607,813	\$ 540,232	\$ 714,970	\$ 910,829
1XXX - OTHER COMPENSATION	\$ 2,213	\$ –	\$ 11,365	\$ 11,000	\$ 20,000
2000 - EMPLOYEE BENEFITS	\$ 211,521	\$ 196,211	\$ 164,399	\$ 216,132	\$ 268,850
TOTAL SALARIES AND BENEFITS	\$ 879,928	\$ 804,024	\$ 715,996	\$ 942,102	\$ 1,199,679
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 929	\$ 941	\$ –	\$ 1,928	\$ 324,500
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ 17,800	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 22,016	\$ 12,495	\$ –	\$ 4,684	\$ 80,600
6000 - SUPPLIES AND MATERIALS	\$ 36,338	\$ 22,094	\$ 81,742	\$ 286,067	\$ 451,300
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ 150,000
8000 - OTHER OBJECTS	\$ 4,410	\$ 4,620	\$ –	\$ 24,710	\$ –
TOTAL NON-PERSONNEL	\$ 63,692	\$ 40,150	\$ 81,742	\$ 335,189	\$ 1,006,400
TOTAL PROGRAM EXPENDITURES	\$ 943,620	\$ 844,174	\$ 797,738	\$ 1,277,291	\$ 2,206,079
% YEAR OVER YEAR CHANGE	–%	-11%	-6%	60%	73%
PER PUPIL	\$ 18.02	\$ 16.10	\$ 15.30	\$ 25.08	\$ 45.22

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DIGITAL CONTENT SPECIALIST	4.00	4.00	4.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST *	0.00	0.00	0.00	0.00	16.00
DIGITAL LEARNING SPECIALIST	0.00	0.00	0.00	4.00	4.00
EXECUTIVE DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR - FEDERAL PROGRAMS	0.00	0.00	0.00	1.00	0.00
ASSISTANT SUPERINTENDENT	0.00	0.00	0.00	0.00	1.00
DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	6.00	6.00	6.00	7.00	24.00

* Positions are budgeted for at Central Office level and then distributed out to schools.



ACADEMICS
CTAE - APPRENTICESHIP
2328
Chief: Yolonda Brown
BCM: Dwionne Freeman

PURPOSE

Supports the Youth Apprenticeship placements which are a division of the Work-Based Learning program.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 31,462	\$ 27,626	\$ 29,074	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ –	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 6,557	\$ 5,911	\$ 5,541	\$ 57,792	\$ 63,538
TOTAL SALARIES AND BENEFITS	\$ 38,019	\$ 33,537	\$ 34,615	\$ 57,792	\$ 63,538
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL PROGRAM EXPENDITURES	\$ 38,019	\$ 33,537	\$ 34,615	\$ 57,792	\$ 63,538
% YEAR OVER YEAR CHANGE	–%	-12%	3%	67%	10%
PER PUPIL	\$ –	\$ –	\$ –	\$ –	\$ 1.30

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
COORDINATOR - WORKBASED YOUTH APPRENTICESHIP	0.42	0.48	0.48	0.48	0.48
TOTAL FTE	0.42	0.48	0.48	0.48	0.48



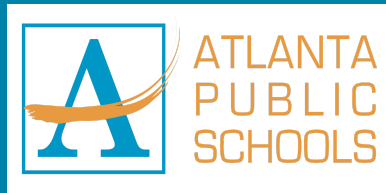
ACADEMICS
CAREER EDUCATION (MOE)
2405
Chief: Yolonda Brown
BCM: Dwionne Freeman

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 444,270	\$ 415,800	\$ 401,380	\$ 443,160	\$ 495,385
1XXX - OTHER COMPENSATION	\$ 4,103	\$ 173	\$ 6,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 156,783	\$ 157,260	\$ 140,706	\$ 144,786	\$ 156,986
TOTAL SALARIES AND BENEFITS	\$ 605,156	\$ 573,233	\$ 548,086	\$ 587,946	\$ 652,370
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 10,096	\$ 13,837	\$ 15,225	\$ 110,013	\$ 100,000
4000 - PURCHASED PROPERTY SERVICES	\$ 385	\$ 8,429	\$ 7,975	\$ 19,105	\$ 22,000
5000 - OTHER PURCHASED SERVICES	\$ 149,931	\$ 120,219	\$ 35,957	\$ 213,311	\$ 400,000
6000 - SUPPLIES AND MATERIALS	\$ 374,735	\$ 384,291	\$ 572,559	\$ 342,608	\$ 468,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 36,929	\$ 5,892	\$ –	\$ 16,133	\$ 20,000
TOTAL NON-PERSONNEL	\$ 572,076	\$ 532,668	\$ 631,716	\$ 701,170	\$ 1,010,000
TOTAL PROGRAM EXPENDITURES	\$ 1,177,232	\$ 1,105,900	\$ 1,179,802	\$ 1,289,116	\$ 1,662,370
% YEAR OVER YEAR CHANGE	–%	-6%	7%	9%	29%
PER PUPIL	\$ –	\$ –	\$ –	\$ –	\$ 34.08

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00
COORDINATOR	3.00	0.00	0.00	0.00	0.00
COORDINATOR (CTAE & WBL - YAP)	0.00	3.00	2.52	2.52	2.52
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR CTAE	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	6.00	6.00	5.52	5.52	5.52



ACADEMICS IT VIRTUAL SCHOOLS

9650

Chief: Yolonda Brown
BCM: Aleigha Henderson-Rosser

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 507,010	\$ 589,049	\$ 550,541	\$ 631,990	\$ 665,115
1XXX - OTHER COMPENSATION	\$ 74,130	\$ 102,560	\$ 90,196	\$ 102,000	\$ 102,000
2000 - EMPLOYEE BENEFITS	\$ 184,305	\$ 213,252	\$ 186,446	\$ 199,970	\$ 208,465
TOTAL SALARIES AND BENEFITS	\$ 765,445	\$ 904,862	\$ 827,184	\$ 933,960	\$ 975,579
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,000	\$ —	\$ 5,136	\$ 102,600	\$ 102,400
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 1,925	\$ 5,000
5000 - OTHER PURCHASED SERVICES	\$ 18,699	\$ 8,902	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 334,127	\$ 307,672	\$ 343,200	\$ 366,200	\$ 456,200
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 356,825	\$ 316,573	\$ 348,336	\$ 470,725	\$ 563,600
TOTAL PROGRAM EXPENDITURES	\$ 1,122,270	\$ 1,221,435	\$ 1,175,519	\$ 1,404,685	\$ 1,539,179
% YEAR OVER YEAR CHANGE	—%	9%	-4%	19%	10%
PER PUPIL	\$ 22.64	\$ 21.97	\$ 22.66	\$ 29.76	\$ 31.55

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
COUNSELOR - IT VIRTUAL SCHOOLS	0.00	1.00	1.00	1.00	1.00
COUNSELORS (9-12)	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
VIRTUAL INSTRUCTIONAL SPECIALIST	4.00	4.00	4.00	4.00	4.00
DIRECTOR - VIRTUAL PROGRAMS	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	7.00

Board

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

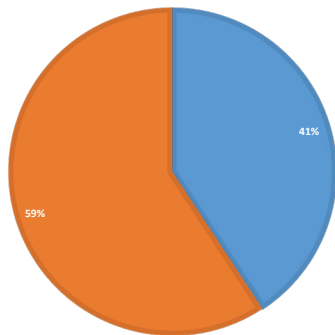
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
8501	Internal Compliance	\$741,317	\$802,895	\$724,677	\$1,004,817	\$1,164,717	\$159,900	16%
8699	Board of Education	\$631,958	\$1,002,497	\$652,624	\$1,046,224	\$1,169,381	\$123,158	12%
Grand Total		\$1,373,275	\$1,805,392	\$1,377,301	\$2,051,040	\$2,334,098	\$283,058	14%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
8501	Internal Compliance	4.00	4.00	5.00	5.00	7.00	2.00
8699	Board of Education	12.00	12.00	12.00	12.00	13.00	1.00
Grand Total		16.00	16.00	17.00	17.00	20.00	3.00

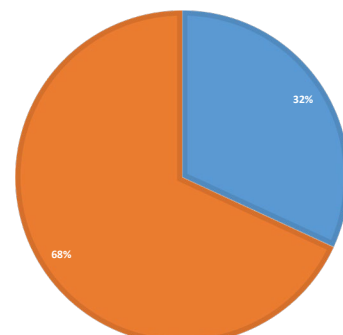
FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

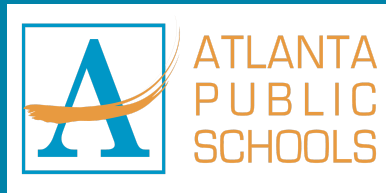
Board	2,051,040
Non-Personnel Expense	835,532
Personnel Expense	1,215,508
Grand Total	2,051,040

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

Board	2,334,098
Non-Personnel Expense	744,020
Personnel Expense	1,590,078
Grand Total	2,334,098



BOARD / INTERNAL AUDIT

INTERNAL COMPLIANCE

8501

Chief: Connie Brown

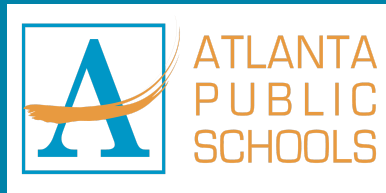
BCM: Connie Brown

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 350,076	\$ 362,720	\$ 375,178	\$ 473,757	\$ 652,430
1XXX - OTHER COMPENSATION	\$ 40	\$ 74	\$ 5,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 115,991	\$ 127,029	\$ 116,829	\$ 146,528	\$ 204,267
TOTAL SALARIES AND BENEFITS	\$ 466,107	\$ 489,823	\$ 497,006	\$ 620,285	\$ 856,697
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 264,494	\$ 305,267	\$ 221,539	\$ 353,000	\$ 275,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 4,228	\$ 2,480	\$ –	\$ 13,382	\$ 15,100
6000 - SUPPLIES AND MATERIALS	\$ 6,488	\$ 5,325	\$ 6,132	\$ 16,760	\$ 16,350
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 1,390	\$ 1,570
TOTAL NON-PERSONNEL	\$ 275,210	\$ 313,072	\$ 227,671	\$ 384,532	\$ 308,020
TOTAL PROGRAM EXPENDITURES	\$ 741,317	\$ 802,895	\$ 724,677	\$ 1,004,817	\$ 1,164,717
% YEAR OVER YEAR CHANGE	–%	8%	-10%	39%	16%
PER PUPIL	\$ –	\$ –	\$ 3.13	\$ 47.99	\$ 23.88

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	1.00	1.00	1.00	1.00	1.00
LEAD - INTERNAL AUDITOR	2.00	2.00	2.00	2.00	4.00
NEW POSITION 140-149	0.00	0.00	1.00	0.00	0.00
DIRECTOR - INTERNAL COMPLIANCE	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	4.00	4.00	5.00	5.00	7.00



BOARD / INTERNAL AUDIT
BOARD OF EDUCATION
8699
Chief: Pierre Gaither
BCM: Pierre Gaither

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 332,978	\$ 368,277	\$ 354,952	\$ 423,034	\$ 533,615
1XXX - OTHER COMPENSATION	\$ 27,798	\$ 1,554	\$ 5,692	\$ 6,679	\$ 6,679
2000 - EMPLOYEE BENEFITS	\$ 72,062	\$ 88,388	\$ 84,991	\$ 165,511	\$ 193,087
TOTAL SALARIES AND BENEFITS	\$ 432,839	\$ 458,219	\$ 445,635	\$ 595,224	\$ 733,381
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 123,727	\$ 497,161	\$ 144,116	\$ 308,000	\$ 283,000
4000 - PURCHASED PROPERTY SERVICES	\$ 1,124	\$ 480	\$ –	\$ 8,500	\$ 8,500
5000 - OTHER PURCHASED SERVICES	\$ 29,667	\$ 20,027	\$ 36,898	\$ 69,500	\$ 86,000
6000 - SUPPLIES AND MATERIALS	\$ 10,252	\$ 6,422	\$ 7,904	\$ 12,000	\$ 18,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 34,349	\$ 20,188	\$ 18,070	\$ 53,000	\$ 40,000
TOTAL NON-PERSONNEL	\$ 199,119	\$ 544,278	\$ 206,988	\$ 451,000	\$ 436,000
TOTAL PROGRAM EXPENDITURES	\$ 631,958	\$ 1,002,497	\$ 652,624	\$ 1,046,224	\$ 1,169,381
% YEAR OVER YEAR CHANGE	–%	59%	–35%	60%	12%
PER PUPIL	\$ 26.96	\$ 26.13	\$ 19.62	\$ 22.23	\$ 23.97

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
BOARD CHAIR	1.00	1.00	1.00	1.00	1.00
BOARD MEMBER	7.00	7.00	7.00	7.00	7.00
BOARD VICE CHAIR	1.00	1.00	1.00	1.00	1.00
COMMUNITY AFFAIRS MANAGER	1.00	0.00	0.00	0.00	1.00
COMMUNITY AFFAIRS SPECIALIST	0.00	1.00	1.00	1.00	0.00
EXECUTIVE ADMINISTRATOR	1.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	12.00	12.00	12.00	12.00	13.00

Center for Equity & Social Justice

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.

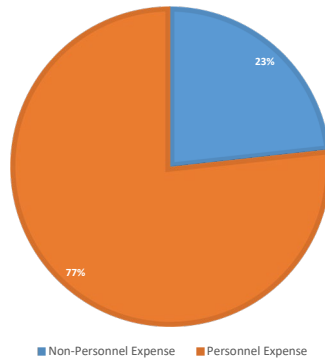
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
8255	Family Engagement	\$325,011	\$304,440	\$261,795	\$412,538	\$490,719	\$78,181	19%
8257	Office of Equity & Social Justice	\$0	\$0	\$163,097	\$2,443,510	\$3,581,314	\$1,137,805	47%
Grand Total		\$325,011	\$304,440	\$424,892	\$2,856,047	\$4,072,033	\$1,215,986	43%

Positions

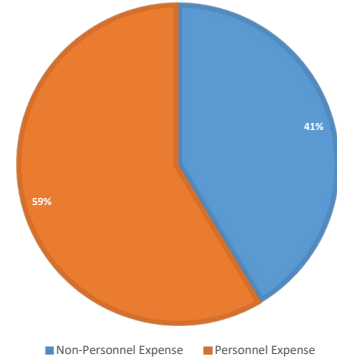
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
8255	Family Engagement	3.00	2.00	2.00	2.00	2.00	0.00
8257	Office of Equity & Social Justice	0.00	0.00	0.00	14.00	16.00	2.00
Grand Total		3.00	2.00	2.00	16.00	18.00	2.00

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

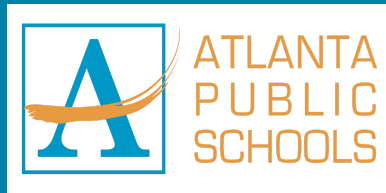


CESJ	2,856,047
Non-Personnel Expens	664,349
Personnel Expense	2,191,698
Grand Total	2,856,047

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



CESJ	4,072,033
Non-Personnel Exp	1,685,464
Personnel Expense	2,386,569
Grand Total	4,072,033



EQUITY & SOCIAL JUSTICE

FAMILY ENGAGEMENT

8255

Chief: Tauheedah Baker

BCM: Keasha Copeland

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 160,432	\$ 188,177	\$ 173,323	\$ 196,935	\$ 202,815
1XXX - OTHER COMPENSATION	\$ 3,979	\$ 3,117	\$ 2,000	\$ 25,000	\$ 25,000
2000 - EMPLOYEE BENEFITS	\$ 51,800	\$ 65,388	\$ 56,511	\$ 60,554	\$ 62,240
TOTAL SALARIES AND BENEFITS	\$ 216,210	\$ 256,683	\$ 231,835	\$ 282,489	\$ 290,055
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 97,307	\$ 37,106	\$ 12,000	\$ 111,080	\$ 167,664
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 5,699	\$ 2,249	\$ —	\$ —	\$ 20,000
6000 - SUPPLIES AND MATERIALS	\$ 5,795	\$ 8,403	\$ 14,871	\$ 12,969	\$ 7,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ 3,090	\$ 6,000	\$ 6,000
TOTAL NON-PERSONNEL	\$ 108,801	\$ 47,758	\$ 29,961	\$ 130,049	\$ 200,664
TOTAL PROGRAM EXPENDITURES	\$ 325,012	\$ 304,440	\$ 261,795	\$ 412,538	\$ 490,719
% YEAR OVER YEAR CHANGE	—%	-6%	-14%	58%	19%
PER PUPIL	\$ 8.77	\$ 8.39	\$ 8.00	\$ 9.05	\$ 10.06

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
DIRECTOR - FAMILY ENGAGEMENT	1.00	1.00	1.00	1.00	1.00
FAMILY ENGAGEMENT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	2.00	2.00	2.00	2.00



**CENTER FOR EQUITY AND
SOCIAL JUSTICE**
OFFICE OF EQUITY & SOCIAL JUSTICE
8257
Chief: Tauheedah Baker
BCM: Ashli Reese

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ 116,559	\$ 1,403,256	\$ 1,596,239
1XXX - OTHER COMPENSATION	\$ —	\$ —	\$ 2,000	\$ 78,228	\$ 10,728
2000 - EMPLOYEE BENEFITS	\$ —	\$ —	\$ 32,474	\$ 427,726	\$ 489,547
TOTAL SALARIES AND BENEFITS	\$ —	\$ —	\$ 151,034	\$ 1,909,210	\$ 2,096,514
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ 6,200	\$ 395,000	\$ 1,004,500
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ 34,000
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ 3,863	\$ 120,800	\$ 236,350
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ 2,000	\$ 18,500	\$ 209,950
TOTAL NON-PERSONNEL	\$ —	\$ —	\$ 12,063	\$ 534,300	\$ 1,484,800
TOTAL PROGRAM EXPENDITURES	\$ —	\$ —	\$ 163,097	\$ 2,443,510	\$ 3,581,314
% YEAR OVER YEAR CHANGE	—%	—%	—%	1,398%	47%
PER PUPIL	\$ 15.52	\$ 15.59	\$ 13.38	\$ 14.74	\$ 73.41

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00
CHIEF EQUITY AND SOCIAL JUSTICE OFFICER	0.00	0.00	0.00	1.00	1.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	1.00	0.00
COORDINATOR - SUPPLIER DIVERSITY	0.00	0.00	0.00	1.00	1.00
COORDINATOR (EQUITY-FOCUSED PROFESSIONAL LEARNING)	0.00	0.00	0.00	1.00	0.00
COORDINATOR EQUITABLE SCHOOLS & ACADEMICS	0.00	0.00	0.00	1.00	0.00
COORDINATOR EQUITABLE STUDENT SUPPORT (SEL)	0.00	0.00	0.00	1.00	0.00
COORDINATOR WORKFORCE EQUITY	0.00	0.00	0.00	1.00	0.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
EQUITY POLICY ANALYST	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR EQUITABLE LEARNING ENVIRONMENTS	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR EQUITABLE RESOURCE STRATEGY	0.00	0.00	0.00	1.00	0.00
OMBUDSPERSON	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR (EQUITY STRATEGY)	0.00	0.00	0.00	1.00	0.00
COORDINATOR - COMMUNITY ENGAGEMENT	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	4.00
COORDINATOR WORKPLACE DEI	0.00	0.00	0.00	0.00	1.00
DIRECTOR - RESOURCE STRATEGY	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	1.00
OMBUDS SPECIALIST	0.00	0.00	0.00	0.00	1.00
POLICY ANALYST AND ADVOCACY OFFICER	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
SENIOR RESEARCH ASSOCIATE	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	14.00	17.00

Chief of Staff

The Chief of Staff office represents the district and Superintendent at public events and in various capacities with government and community organizations, facilitating communication with all stakeholders, and ensuring that the Superintendent's office is responsive to the needs of the Board, staff and community, with attention to supporting equity and diversity.

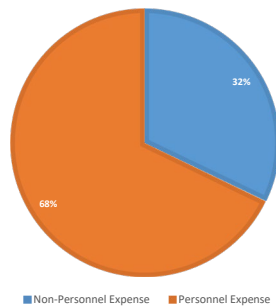
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
8212	Chief of Staff	\$0	\$0	\$323,593	\$922,233	\$1,138,246	\$216,013	23%
9001	AETC-Atlanta Telecom Collaborative	\$117,496	\$116,715	\$128,332	\$144,302	\$26,500	-\$117,802	-82%
9004	Communications and Public Engagement	\$1,471,201	\$1,476,951	\$1,517,413	\$2,560,757	\$2,458,087	-\$102,670	-4%
Grand Total		\$1,588,697	\$1,593,666	\$1,969,339	\$3,627,292	\$3,622,833	-\$4,459	0%

Positions

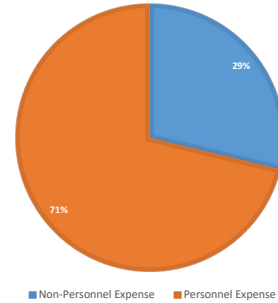
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
8212	Chief of Staff	0.00	0.00	0.00	4.50	4.00	-0.50
9001	AETC-Atlanta Telecom Collaborative	1.00	1.00	1.00	1.00	0.00	-1.00
9004	Communications and Public Engagement	12.00	12.00	12.00	14.50	16.00	1.50
Grand Total		13.00	13.00	13.00	20.00	20.00	0.00

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

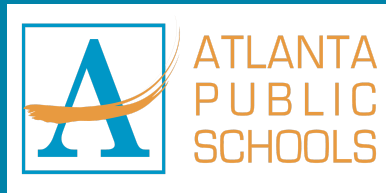


Chief of Staff	3,627,292
Non-Personnel Expense	1,166,530
Personnel Expense	2,460,763
Grand Total	3,627,292

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



Chief of Staff	3,622,833
Non-Personnel Expense	1,042,500
Personnel Expense	2,580,333
Grand Total	3,622,833



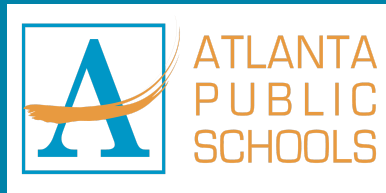
CHIEF OF STAFF
CHIEF OF STAFF
8212
Chief: Jerod Bishop
BCM: Jerod Bishop

PURPOSE

The Chief of Staff office represents the district and Superintendent at public events and in various capacities with government and community organizations, facilitating communication with all stakeholders, and ensuring that the Superintendent's office is responsive to the needs of the Board, staff and community, with attention to supporting equity and diversity.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ 211,748	\$ 404,974	\$ 473,043
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 8,500	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ 60,095	\$ 274,260	\$ 138,203
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ 280,343	\$ 679,233	\$ 611,246
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 100,000	\$ 313,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 15,000	\$ 55,000
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ 20,564	\$ 16,000	\$ 47,000
7000 - PROPERTY	\$ -	\$ -	\$ 22,687	\$ 100,000	\$ 100,000
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ 43,251	\$ 243,000	\$ 527,000
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ 323,593	\$ 922,233	\$ 1,138,246
% YEAR OVER YEAR CHANGE	-%	-%	-%	185%	23%
PER PUPIL	\$ 15.52	\$ 15.55	\$ 14.23	\$ 20.25	\$ 23.33

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	0.00
CHIEF OF STAFF	0.00	0.00	0.00	1.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.50	0.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0.00	0.00	0.00	1.00	0.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	0.00	1.00
COORDINATOR-EVENTS	0.00	0.00	0.00	0.00	1.00
PROJECT MANAGER I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	4.50	4.00



CHIEF OF STAFF
AETC-ATLANTA TELECOM
COLLABORATIVE
9001
Chief: Jerod Bishop
BCM: Ian Smith

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 84,355	\$ 85,491	\$ 87,805	\$ 89,593	\$ –
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 950	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 29,304	\$ 30,624	\$ 25,733	\$ 28,209	\$ –
TOTAL SALARIES AND BENEFITS	\$ 113,658	\$ 116,115	\$ 114,487	\$ 117,802	\$ –
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 3,838	\$ 600	\$ 13,845	\$ 26,500	\$ 26,500
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 3,838	\$ 600	\$ 13,845	\$ 26,500	\$ 26,500
TOTAL PROGRAM EXPENDITURES	\$ 117,496	\$ 116,715	\$ 128,332	\$ 144,302	\$ 26,500
% YEAR OVER YEAR CHANGE	–%	-1%	10%	12%	-82%
PER PUPIL	\$ 12.07	\$ 19.11	\$ 12.51	\$ 20.55	\$ 0.54

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
DIRECTOR	0.50	0.50	0.50	0.50	0.00
VIDEO PRODUCTION EDITOR	0.50	0.50	0.50	0.50	0.00
TOTAL FTE	1.00	1.00	1.00	1.00	0.00



CHIEF OF STAFF
COMMUNICATIONS AND PUBLIC
ENGAGEMENT
9004
Chief: Jerod Bishop
BCM: Ian Smith

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 891,046	\$ 974,893	\$ 931,400	\$ 1,219,816	\$ 1,457,654
1XXX - OTHER COMPENSATION	\$ 116,994	\$ 50,687	\$ 67,435	\$ 51,000	\$ 51,000
2000 - EMPLOYEE BENEFITS	\$ 311,813	\$ 346,347	\$ 309,990	\$ 392,912	\$ 460,433
TOTAL SALARIES AND BENEFITS	\$ 1,319,853	\$ 1,371,927	\$ 1,308,824	\$ 1,663,727	\$ 1,969,087
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 17,210	\$ 54,000	\$ 64,140	\$ 740,275	\$ 260,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 87,975	\$ 37,093	\$ 73,979	\$ 66,194	\$ 147,000
6000 - SUPPLIES AND MATERIALS	\$ 44,323	\$ 13,931	\$ 70,470	\$ 88,560	\$ 77,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 1,840	\$ —	\$ —	\$ 2,000	\$ 5,000
TOTAL NON-PERSONNEL	\$ 151,348	\$ 105,024	\$ 208,589	\$ 897,030	\$ 489,000
TOTAL PROGRAM EXPENDITURES	\$ 1,471,201	\$ 1,476,951	\$ 1,517,413	\$ 2,560,757	\$ 2,458,087
% YEAR OVER YEAR CHANGE	—%	0%	3%	69%	-4%
PER PUPIL	\$ 2.24	\$ 2.23	\$ 2.46	\$ 2.83	\$ 50.39

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - MEDIA RELATIONS	1.00	0.00	0.00	0.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2.00	2.00	2.00	2.00	2.00
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
DIRECTOR - COMMUNICATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR - EXECUTIVE COMMUNICATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR - MULTIMEDIA DESIGN	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00
MEDIA RELATIONS MANAGER	0.00	1.00	1.00	1.00	1.00
PROJECT MANAGER II	1.00	0.00	0.00	0.00	0.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
PROJECT MANAGER II - CEO	0.00	1.00	1.00	1.00	0.00
TELEPHONE OPERATOR	1.00	1.00	1.00	1.00	1.00
VIDEO PRODUCTION EDITOR	0.00	0.00	0.00	0.00	1.00
ESOL COMMUNITY LIAISON-BILINGUAL	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	0.00	0.00	0.00	1.00	1.00
INFORMATION SYSTEMS MANAGER	0.00	0.00	0.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.50	0.00
BILINGUAL COMMUNICATIONS ASSOCIATE	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	1.00
WEB ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	12.00	12.00	12.00	14.50	16.00

Districtwide

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

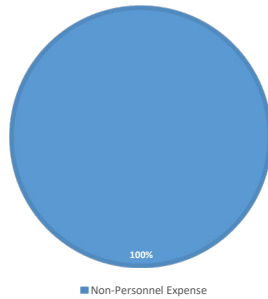
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
2288	District Wide Resources	\$0	\$81,356	\$333,751	\$1,241,602	\$7,077,685	\$5,836,083	1914%
6920	District Leases	\$1,114,017	\$1,147,189	\$1,136,364	\$1,435,000	\$1,220,400	-\$214,600	-15%
7650	Workers Compensation: Unemployment Benefits	\$4,501,329	\$4,172,123	\$3,806,436	\$4,500,000	\$4,500,000	\$0	0%
7651	Unfunded Pension	\$55,002,000	\$56,700,000	\$53,533,337	\$60,152,000	\$61,956,560	\$1,804,560	3%
8007	Insurance	\$1,524,029	\$1,923,096	\$1,832,234	\$2,520,000	\$3,218,000	\$698,000	28%
Grand Total		\$62,141,375	\$64,023,764	\$60,642,121	\$69,848,602	\$77,972,645	\$8,124,043	37%

Positions

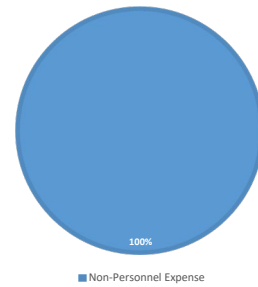
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
2288	District Wide Resources	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total		0.00	0.00	0.00	0.00	0.00	0.00

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

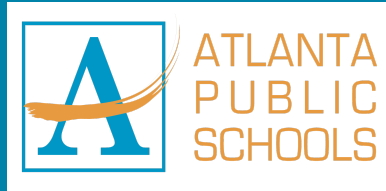


Districtwide	69,848,602
Non-Personnel Expense	69,848,602
Grand Total	69,848,602

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



Districtwide	77,972,645
Non-Personnel Expense	77,972,645
Grand Total	77,972,645



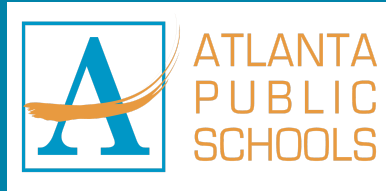
DISTRICT WIDE
DISTRICT WIDE RESOURCES
2288
Chief: Lisa Bracken
BCM: Nikki Goodson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 2,236,982
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 299,500	\$ 1,102,000	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ 34,251	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ 333,751	\$ 1,102,000	\$ 2,236,982
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 110,347	\$ -	\$ 139,602	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 66,056	\$ -	\$ -	\$ 4,840,703
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ 176,402	\$ -	\$ 139,602	\$ 4,840,703
TOTAL PROGRAM EXPENDITURES	\$ -	\$ 176,402	\$ 333,751	\$ 1,241,602	\$ 7,077,685
% YEAR OVER YEAR CHANGE	-%	-%	89%	272%	470%
PER PUPIL	\$ -	\$ 1.55	\$ 6.40	\$ 24.38	\$ 146.26

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



**DISTRICT WIDE
DISTRICT LEASES**
6920
Chief: Lisa Bracken
BCM: Nikki Goodson

PURPOSE

Principal and interest to cover leases and purchases.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 149,897	\$ 181,931	\$ 171,413	\$ -	\$ 290,400
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 964,120	\$ 965,258	\$ 964,950	\$ 1,435,000	\$ 930,000
TOTAL NON-PERSONNEL	\$ 1,114,017	\$ 1,147,189	\$ 1,136,364	\$ 1,435,000	\$ 1,220,400
TOTAL PROGRAM EXPENDITURES	\$ 1,114,017	\$ 1,147,189	\$ 1,136,364	\$ 1,435,000	\$ 1,220,400
% YEAR OVER YEAR CHANGE	-%	3%	-1%	26%	-15%
PER PUPIL	\$ -	\$ -	\$ -	\$ -	\$ 25.02

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



DISTRICT WIDE EMPLOYEE BENEFITS

7650

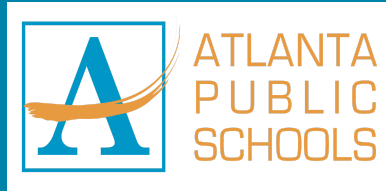
Chief: Lisa Bracken
BCM: Jeff Thomas

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ —	\$ —	\$ —	\$ —	\$ —
2000 - EMPLOYEE BENEFITS	\$ 4,501,329	\$ 4,172,123	\$ 3,806,436	\$ 4,500,000	\$ 4,500,000
TOTAL SALARIES AND BENEFITS	\$ 4,501,329	\$ 4,172,123	\$ 3,806,436	\$ 4,500,000	\$ 4,500,000
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ —	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL PROGRAM EXPENDITURES	\$ 4,501,329	\$ 4,172,123	\$ 3,806,436	\$ 4,500,000	\$ 4,500,000
% YEAR OVER YEAR CHANGE	—%	-7%	-9%	18%	—%
PER PUPIL	\$ 12.77	\$ 16.10	\$ 11.73	\$ 9.49	\$ 92.25

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



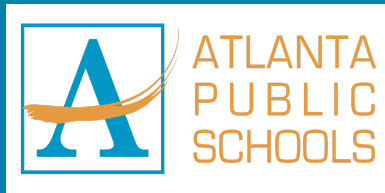
**DISTRICT WIDE
UNFUNDED PENSION**
7651
Chief: Lisa Bracken
BCM: Nikki Goodson

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ —	\$ —	\$ —	\$ —	\$ —
2000 - EMPLOYEE BENEFITS	\$ 55,002,000	\$ 56,700,000	\$ 53,533,337	\$ 60,152,000	\$ 61,956,560
TOTAL SALARIES AND BENEFITS	\$ 55,002,000	\$ 56,700,000	\$ 53,533,337	\$ 60,152,000	\$ 61,956,560
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ —	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL PROGRAM EXPENDITURES	\$ 55,002,000	\$ 56,700,000	\$ 53,533,337	\$ 60,152,000	\$ 61,956,560
% YEAR OVER YEAR CHANGE	—%	3%	-6%	12%	3%
PER PUPIL	\$ 85.94	\$ 79.55	\$ 72.99	\$ 88.37	\$ 1,270.07

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



**DISTRICT WIDE
INSURANCE
8007**
Chief: Lisa Bracken
BCM: Jeff Thomas

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 300,000	\$ 71,026	\$ 260,000	\$ 213,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 1,524,029	\$ 1,623,096	\$ 1,761,208	\$ 2,260,000	\$ 3,005,000
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 1,524,029	\$ 1,923,096	\$ 1,832,234	\$ 2,520,000	\$ 3,218,000
TOTAL PROGRAM EXPENDITURES	\$ 1,524,029	\$ 1,923,096	\$ 1,832,234	\$ 2,520,000	\$ 3,218,000
% YEAR OVER YEAR CHANGE	-%	26%	-5%	38%	28%
PER PUPIL	\$ 102.79	\$ 107.31	\$ 93.35	\$ 111.58	\$ 65.97

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00

Division of Schools

The Schools Division is focused on providing direct support to schools through a variety of programs and services including school turnaround support, athletics, JROTC, associate superintendent support, etc. Following significant restructuring in in FY21, the FY22 focus is on continued streamlining of services and redirecting of resources to schools.

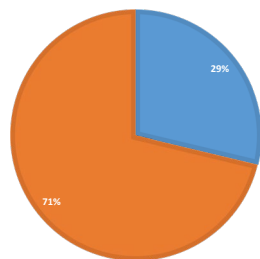
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
1228	Commencement Exercises	\$476,902	\$21,731	\$343,914	\$439,879	\$660,916	\$221,037	50%
1615	Chief of Schools	\$309,140	\$109,906	\$309,565	\$694,325	\$976,065	\$281,740	41%
1634	Leadership Development	\$554,408	\$305,794	\$405,264	\$588,722	\$454,947	-\$133,775	-23%
1642	Records Center	\$642,103	\$512,987	\$331,637	\$538,125	\$715,725	\$177,600	33%
1674	Associate Superintendent K-8 (1)	\$438,725	\$471,976	\$353,524	\$477,903	\$484,137	\$6,233	1%
1675	Associate Superintendent K-8 (2)	\$500,039	\$449,169	\$385,379	\$502,200	\$513,705	\$11,505	2%
1676	Associate Superintendent K-8 (3)	\$482,274	\$468,258	\$410,415	\$468,366	\$493,194	\$24,828	5%
1677	Associate Superintendent K-8 (4)	\$423,148	\$448,892	\$412,313	\$463,439	\$485,937	\$22,498	5%
1678	Office of High Schools	\$938,540	\$846,978	\$688,152	\$706,122	\$507,631	-\$198,491	-28%
1693	Student Assignment	\$296,976	\$316,049	\$284,718	\$428,242	\$640,410	\$212,168	50%
1698	School Discipline	\$337,681	\$308,160	\$260,617	\$358,430	\$1,307,358	\$948,928	265%
8251	Deputy Superintendent	\$413,060	\$434,401	\$0	\$0	\$0	\$0	0%
Grand Total		\$5,812,998	\$4,694,301	\$4,185,499	\$5,665,753	\$7,240,025	\$1,574,272	28%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
1228	Commencement Exercises	0.00	0.00	0.00	0.00	0.00	0.00
1514	Balanced Assessments	0.00	0.00	0.00	0.00	0.00	0.00
1615	Chief of Schools	1.00	1.00	0.00	4.00	5.00	1.00
1634	Leadership Development	1.00	0.00	1.00	1.00	2.00	1.00
1642	Records Center	4.00	4.00	3.00	4.00	5.50	1.50
1674	Associate Superintendent K-8 (1)	3.00	4.00	3.00	3.00	3.00	0.00
1675	Associate Superintendent K-8 (2)	3.00	3.00	3.00	3.00	3.00	0.00
1676	Associate Superintendent K-8 (3)	3.00	3.00	3.00	3.00	3.00	0.00
1677	Associate Superintendent K-8 (4)	3.00	3.00	3.00	3.00	3.00	0.00
1678	Office of High Schools	3.00	3.00	3.00	3.00	3.00	0.00
1693	Student Assignment	3.00	3.00	3.00	4.00	6.00	2.00
1698	School Discipline	2.00	3.00	3.00	3.00	9.00	6.00
8251	Deputy Superintendent	2.00	2.00	2.00	0.00	0.00	0.00
Grand Total		28.00	29.00	27.00	31.00	42.50	11.50

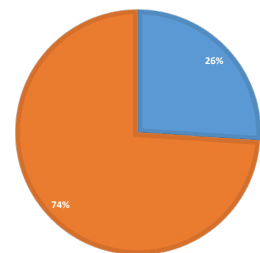
FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

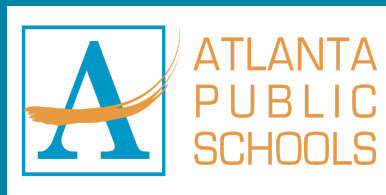
Schools	5,665,753
Non-Personnel Expense	1,628,206
Personnel Expense	4,037,547
Grand Total	5,665,753

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

Schools	7,240,025
Non-Personnel Expense	1,881,625
Personnel Expense	5,358,400
Grand Total	7,240,025



DIVISION OF SCHOOLS COMMENCEMENT EXERCISES

1228

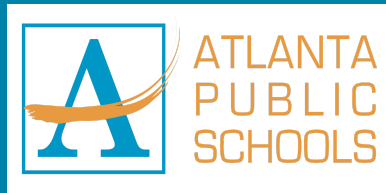
Chief: Anita Williams
BCM: Isaac Sparks

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 11,917	\$ -	\$ 4,010	\$ 8,000	\$ 8,116
2000 - EMPLOYEE BENEFITS	\$ -645	\$ -	\$ 795	\$ 116	\$ -
TOTAL SALARIES AND BENEFITS	\$ 11,271	\$ -	\$ 4,805	\$ 8,116	\$ 24,348
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 8,296	\$ -	\$ 3,100	\$ 7,000	\$ 9,800
4000 - PURCHASED PROPERTY SERVICES	\$ 284,635	\$ 1,114	\$ 226,086	\$ 303,163	\$ 359,450
5000 - OTHER PURCHASED SERVICES	\$ 130,737	\$ 13,476	\$ 63,401	\$ 85,900	\$ 235,250
6000 - SUPPLIES AND MATERIALS	\$ 41,964	\$ 7,141	\$ 46,522	\$ 35,700	\$ 48,300
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 465,632	\$ 21,731	\$ 339,109	\$ 431,763	\$ 1,958,400
TOTAL PROGRAM EXPENDITURES	\$ 476,903	\$ 21,731	\$ 343,914	\$ 439,879	\$ 660,916
% YEAR OVER YEAR CHANGE	-%	-95%	1,483%	28%	50%
PER PUPIL	\$ 9.11	\$ 0.41	\$ 6.59	\$ 8.64	\$ 13.55

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



DIVISION OF SCHOOLS

CHIEF OF SCHOOLS

1615

Chief: Anita Williams

BCM: Anita Williams

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 187,001	\$ 55,596	\$ 218,357	\$ 423,728	\$ 611,185
1XXX - OTHER COMPENSATION	\$ 1,043	\$ 655	\$ 8,000	\$ 1,500	\$ 1,500
2000 - EMPLOYEE BENEFITS	\$ 64,141	\$ 24,608	\$ 63,967	\$ 126,752	\$ 177,035
TOTAL SALARIES AND BENEFITS	\$ 252,184	\$ 80,859	\$ 290,324	\$ 551,980	\$ 789,720
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 39,002	\$ 19,164	\$ 13,316	\$ 101,745	\$ 101,745
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 9,600	\$ 9,600
5000 - OTHER PURCHASED SERVICES	\$ 2,506	\$ 1,498	\$ —	\$ 5,000	\$ 20,000
6000 - SUPPLIES AND MATERIALS	\$ 15,207	\$ 8,303	\$ 5,555	\$ 25,000	\$ 50,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 242	\$ 82	\$ 370	\$ 1,000	\$ 5,000
TOTAL NON-PERSONNEL	\$ 56,956	\$ 29,047	\$ 19,241	\$ 142,345	\$ 186,345
TOTAL PROGRAM EXPENDITURES	\$ 309,140	\$ 109,906	\$ 309,565	\$ 694,325	\$ 976,065
% YEAR OVER YEAR CHANGE	—%	-64%	182%	124%	41%
PER PUPIL	\$ 5.90	\$ 2.10	\$ 5.94	\$ 13.64	\$ 20.01

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00
CHIEF OF SCHOOLS	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - SCHOOL SUPP. & INITIATIVES	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.00	1.00	0.00	4.00	5.00



DIVISION OF SCHOOLS LEADERSHIP DEVELOPMENT

1634

Chief: Anita Williams
BCM: Wardell Hunter

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 193,311	\$ 60,508	\$ 102,756	\$ 116,550	\$ 164,319
1XXX - OTHER COMPENSATION	\$ 13,817	\$ 25,000	\$ 11,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 73,945	\$ 26,215	\$ 33,315	\$ 33,940	\$ 53,628
TOTAL SALARIES AND BENEFITS	\$ 281,072	\$ 111,723	\$ 147,070	\$ 150,490	\$ 217,947
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 262,072	\$ 174,970	\$ 247,100	\$ 416,444	\$ 214,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 7,236	\$ 15,735	\$ –	\$ 6,565	\$ 11,000
6000 - SUPPLIES AND MATERIALS	\$ 4,028	\$ –	\$ 11,094	\$ 13,222	\$ 12,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ 3,367	\$ –	\$ 2,000	\$ –
TOTAL NON-PERSONNEL	\$ 273,336	\$ 194,072	\$ 258,194	\$ 438,232	\$ 237,000
TOTAL PROGRAM EXPENDITURES	\$ 554,408	\$ 305,794	\$ 405,264	\$ 588,722	\$ 454,947
% YEAR OVER YEAR CHANGE	–%	–45%	33%	45%	–23%
PER PUPIL	\$ 10.58	\$ 5.83	\$ 7.77	\$ 11.56	\$ 9.33

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
DIRECTOR OF LEADERSHIP DEVELOPMENT	1.00	0.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.00	0.00	1.00	1.00	2.00



DIVISION OF SCHOOLS RECORDS CENTER

1642

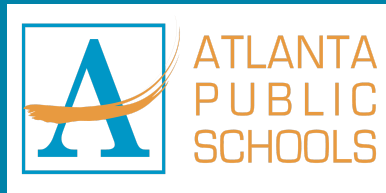
Chief: Anita Williams
BCM: Cory Edwards

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 187,504	\$ 214,088	\$ 197,790	\$ 258,931	\$ 336,477
1XXX - OTHER COMPENSATION	\$ 60	\$ 321	\$ 3,290	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 75,829	\$ 80,064	\$ 71,266	\$ 91,694	\$ 122,748
TOTAL SALARIES AND BENEFITS	\$ 263,394	\$ 294,473	\$ 272,346	\$ 350,625	\$ 459,225
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 299,562	\$ 140,000	\$ –	\$ 180,000	\$ 251,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ 908	\$ 998	\$ 3,000	\$ 1,000
5000 - OTHER PURCHASED SERVICES	\$ 74,150	\$ 76,452	\$ 57,298	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 4,997	\$ 1,154	\$ 995	\$ 4,500	\$ 4,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 378,709	\$ 218,513	\$ 59,292	\$ 187,500	\$ 256,500
TOTAL PROGRAM EXPENDITURES	\$ 642,103	\$ 512,987	\$ 331,637	\$ 538,125	\$ 715,725
% YEAR OVER YEAR CHANGE	–%	-20%	-35%	62%	33%
PER PUPIL	\$ 12.26	\$ 9.78	\$ 6.36	\$ 10.57	\$ 14.67

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
CENTRAL REGISTRAR	1.00	1.00	1.00	1.00	1.00
RECORDS CLERK	3.00	0.00	0.00	0.00	0.00
STUDENT RECORDS SPECIALIST	0.00	3.00	2.00	3.00	3.50
ADMINISTRATIVE ASSISTANT (PD)	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	4.00	4.00	3.00	4.00	5.50



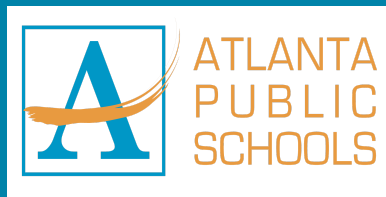
DIVISION OF SCHOOLS
ASSOCIATE SUPERINTENDENT K-8 (1)
1674
Chief: Anita Williams
BCM: Margul Woolfolk

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 296,530	\$ 326,367	\$ 242,064	\$ 335,274	\$ 338,589
1XXX - OTHER COMPENSATION	\$ 39,944	\$ 36,461	\$ 31,247	\$ 36,068	\$ 36,068
2000 - EMPLOYEE BENEFITS	\$ 97,793	\$ 107,859	\$ 76,737	\$ 99,286	\$ 100,705
TOTAL SALARIES AND BENEFITS	\$ 434,267	\$ 470,687	\$ 350,048	\$ 470,628	\$ 475,362
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ 1,275	\$ 2,275
6000 - SUPPLIES AND MATERIALS	\$ 4,458	\$ 1,289	\$ 3,476	\$ 5,500	\$ 5,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 500	\$ 1,000
TOTAL NON-PERSONNEL	\$ 4,458	\$ 1,289	\$ 3,476	\$ 7,275	\$ 8,775
TOTAL PROGRAM EXPENDITURES	\$ 438,725	\$ 471,976	\$ 353,524	\$ 477,903	\$ 484,137
% YEAR OVER YEAR CHANGE	–%	8%	-25%	35%	1%
PER PUPIL	\$ 8.38	\$ 9.00	\$ 6.78	\$ 9.39	\$ 9.92

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	2.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	1.00	1.00	1.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	3.00	4.00	3.00	3.00	3.00



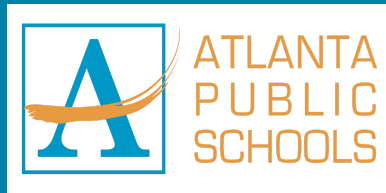
DIVISION OF SCHOOLS
ASSOCIATE SUPERINTENDENT K-8 (2)
1675
Chief: Anita Williams
BCM: Kala Goodwine

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 312,492	\$ 286,967	\$ 242,268	\$ 331,651	\$ 334,618
1XXX - OTHER COMPENSATION	\$ 82,560	\$ 64,075	\$ 61,277	\$ 64,348	\$ 64,348
2000 - EMPLOYEE BENEFITS	\$ 102,177	\$ 96,937	\$ 77,997	\$ 98,926	\$ 100,264
TOTAL SALARIES AND BENEFITS	\$ 497,229	\$ 447,979	\$ 381,542	\$ 494,925	\$ 499,230
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ 5,700
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ 1,275	\$ 2,275
6000 - SUPPLIES AND MATERIALS	\$ 2,611	\$ 1,190	\$ 3,838	\$ 5,500	\$ 5,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 199	\$ –	\$ –	\$ 500	\$ 1,000
TOTAL NON-PERSONNEL	\$ 2,810	\$ 1,190	\$ 3,838	\$ 7,275	\$ 14,475
TOTAL PROGRAM EXPENDITURES	\$ 500,039	\$ 449,169	\$ 385,379	\$ 502,200	\$ 513,705
% YEAR OVER YEAR CHANGE	–%	-10%	-14%	30%	2%
PER PUPIL	\$ 9.55	\$ 8.56	\$ 7.39	\$ 9.86	\$ 10.53

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



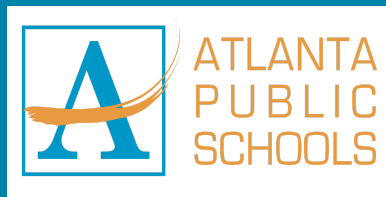
DIVISION OF SCHOOLS
ASSOCIATE SUPERINTENDENT K-8 (3)
1676
Chief: Anita Williams
BCM: Paul Brown

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 303,382	\$ 310,250	\$ 259,390	\$ 322,370	\$ 341,354
1XXX - OTHER COMPENSATION	\$ 78,893	\$ 63,733	\$ 76,663	\$ 64,348	\$ 36,068
2000 - EMPLOYEE BENEFITS	\$ 92,139	\$ 93,478	\$ 73,129	\$ 96,953	\$ 101,297
TOTAL SALARIES AND BENEFITS	\$ 474,413	\$ 467,461	\$ 409,182	\$ 483,671	\$ 478,719
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,380	\$ —	\$ —	\$ —	\$ 5,700
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 3,085	\$ —	\$ —	\$ 1,275	\$ 2,275
6000 - SUPPLIES AND MATERIALS	\$ 2,396	\$ 797	\$ 1,233	\$ 5,500	\$ 5,500
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ 500	\$ 1,000
TOTAL NON-PERSONNEL	\$ 7,861	\$ 797	\$ 1,233	\$ 7,275	\$ 14,475
TOTAL PROGRAM EXPENDITURES	\$ 482,274	\$ 468,258	\$ 410,415	\$ 490,946	\$ 493,194
% YEAR OVER YEAR CHANGE	—%	-3%	-12%	20%	0%
PER PUPIL	\$ 9.21	\$ 8.93	\$ 9.00	\$ 9.64	\$ 10.11

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



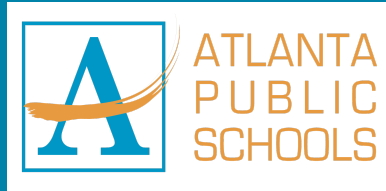
DIVISION OF SCHOOLS
ASSOCIATE SUPERINTENDENT K-8 (4)
1677
Chief: Anita Williams
BCM: Tommy Usher

PURPOSE

This Associate Superintendent oversees the principals and schools in the North Atlanta and Therrell Clusters.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 285,907	\$ 314,581	\$ 286,157	\$ 323,346	\$ 340,483
1XXX - OTHER COMPENSATION	\$ 41,838	\$ 36,286	\$ 40,513	\$ 36,068	\$ 36,068
2000 - EMPLOYEE BENEFITS	\$ 92,987	\$ 97,236	\$ 80,005	\$ 96,750	\$ 101,111
TOTAL SALARIES AND BENEFITS	\$ 420,733	\$ 448,104	\$ 406,675	\$ 456,164	\$ 477,662
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 1,221	\$ -314	\$ -	\$ 1,275	\$ 1,775
6000 - SUPPLIES AND MATERIALS	\$ 1,194	\$ 1,102	\$ 5,638	\$ 5,500	\$ 5,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 500	\$ 1,000
TOTAL NON-PERSONNEL	\$ 2,415	\$ 788	\$ 5,638	\$ 7,275	\$ 8,275
TOTAL PROGRAM EXPENDITURES	\$ 423,148	\$ 448,892	\$ 412,313	\$ 463,439	\$ 485,937
% YEAR OVER YEAR CHANGE	-%	6%	-8%	12%	5%
PER PUPIL	\$ 8.08	\$ 8.56	\$ 7.91	\$ 9.10	\$ 9.96

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



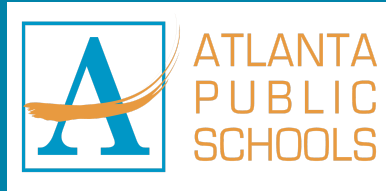
DIVISION OF SCHOOLS
OFFICE OF HIGH SCHOOLS
1678
Chief: Anita Williams
BCM: Dan Sims

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 324,574	\$ 347,013	\$ 285,439	\$ 331,715	\$ 349,296
1XXX - OTHER COMPENSATION	\$ 13,592	\$ 15,876	\$ 70,332	\$ 50,000	\$ 28,280
2000 - EMPLOYEE BENEFITS	\$ 102,393	\$ 106,261	\$ 99,760	\$ 98,732	\$ 102,886
TOTAL SALARIES AND BENEFITS	\$ 440,559	\$ 469,151	\$ 455,531	\$ 480,447	\$ 480,462
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 84,670	\$ 203,241	\$ 197,043	\$ 162,500	\$ 8,510
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 319,661	\$ 131,632	\$ 361	\$ 5,000	\$ 11,659
6000 - SUPPLIES AND MATERIALS	\$ 63,604	\$ 26,919	\$ 17,905	\$ 28,175	\$ 5,500
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 30,045	\$ 16,036	\$ 17,312	\$ 30,000	\$ 1,500
TOTAL NON-PERSONNEL	\$ 497,981	\$ 377,827	\$ 232,621	\$ 225,675	\$ 27,169
TOTAL PROGRAM EXPENDITURES	\$ 938,540	\$ 846,978	\$ 688,152	\$ 706,122	\$ 507,631
% YEAR OVER YEAR CHANGE	—%	-10%	-19%	3%	-28%
PER PUPIL	\$ 17.92	\$ 16.15	\$ 13.20	\$ 13.87	\$ 10.41

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



DIVISION OF SCHOOLS STUDENT ASSIGNMENT

1693

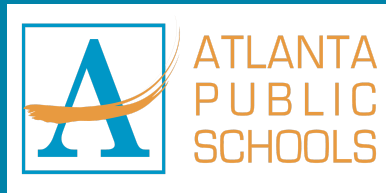
Chief: Anita Williams
BCM: Cory Edwards

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 167,607	\$ 181,502	\$ 177,679	\$ 260,171	\$ 398,989
1XXX - OTHER COMPENSATION	\$ 740	\$ 8,109	\$ 9,605	\$ 8,400	\$ 8,400
2000 - EMPLOYEE BENEFITS	\$ 60,737	\$ 69,173	\$ 67,414	\$ 92,080	\$ 140,869
TOTAL SALARIES AND BENEFITS	\$ 229,084	\$ 258,784	\$ 254,697	\$ 360,651	\$ 548,258
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 37,465	\$ 37,292	\$ 17,346	\$ 48,600	\$ 67,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 11,712	\$ 10,195	\$ 4,904	\$ 8,336	\$ 9,851
6000 - SUPPLIES AND MATERIALS	\$ 18,714	\$ 9,778	\$ 7,770	\$ 10,655	\$ 11,985
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ 3,316
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 67,892	\$ 57,264	\$ 30,020	\$ 67,591	\$ 92,152
TOTAL PROGRAM EXPENDITURES	\$ 296,976	\$ 316,049	\$ 284,718	\$ 428,242	\$ 640,410
% YEAR OVER YEAR CHANGE	—%	6%	-10%	50%	50%
PER PUPIL	\$ 5.67	\$ 6.03	\$ 5.46	\$ 8.41	\$ 13.13

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	1.00	1.00	1.00	0.00	0.00
RESIDENCY OFFICER	1.00	0.00	0.00	0.00	0.00
STUDENT RESIDENCY SPECIALIST	0.00	1.00	1.00	2.00	2.00
DIRECTOR-STUDENT ASSIGNMENT AND RECORDS	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT (PD)	0.00	0.00	0.00	0.00	1.00
COORDINATOR - STUDENT ASSIGNMENT	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	3.00	3.00	3.00	4.00	6.00



DIVISION OF SCHOOLS

SCHOOL DISCIPLINE

1698

Chief: Anita Williams
BCM: Maurice Granger

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 147,011	\$ 152,134	\$ 162,041	\$ 185,507	\$ 692,442
1XXX - OTHER COMPENSATION	\$ 1,459	\$ 11	\$ 3,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 53,576	\$ 62,357	\$ 63,664	\$ 66,923	\$ 231,257
TOTAL SALARIES AND BENEFITS	\$ 202,046	\$ 214,503	\$ 228,705	\$ 252,430	\$ 923,699
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 58,534	\$ 24,900	\$ 2,450	\$ 48,500	\$ 195,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 2,194	\$ –	\$ –	\$ 3,500	\$ 60,539
6000 - SUPPLIES AND MATERIALS	\$ 72,657	\$ 68,757	\$ 29,463	\$ 51,000	\$ 102,120
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ 26,000
8000 - OTHER OBJECTS	\$ 2,250	\$ –	\$ –	\$ 3,000	\$ –
TOTAL NON-PERSONNEL	\$ 135,635	\$ 93,657	\$ 31,913	\$ 106,000	\$ 383,659
TOTAL PROGRAM EXPENDITURES	\$ 337,681	\$ 308,160	\$ 260,617	\$ 358,430	\$ 1,307,358
% YEAR OVER YEAR CHANGE	–%	-9%	-15%	38%	265%
PER PUPIL	\$ 6.45	\$ 5.88	\$ 5.00	\$ 7.04	\$ 26.80

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - STUDENT DISCIPLINE	0.00	1.00	1.00	1.00	1.00
LEGAL ASSISTANT	1.00	1.00	1.00	1.00	0.00
STUDENT - PARENT ADVOCATE	0.00	1.00	1.00	1.00	2.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.75
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	0.00	0.00	0.00	2.00
HEARING OFFICER	0.00	0.00	0.00	0.00	3.50
DIRECTOR - STUDENT DISCIPLINE	0.00	0.00	0.00	0.00	0.75
COORDINATOR - BEHAVIOR INTERVENTION	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	3.00	3.00	3.00	12.00

Finance

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

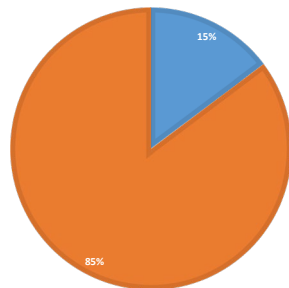
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
6632	Warehouse Services	\$407,558	\$444,611	\$450,586	\$602,558	\$737,997	\$135,439	22%
7630	Purchasing & Supply Services	\$823,556	\$820,175	\$771,002	\$970,802	\$1,023,621	\$52,819	5%
7631	Risk Management and Benefits	\$1,085,014	\$958,132	\$890,026	\$1,168,240	\$1,187,674	\$19,435	2%
7635	Budget Department	\$826,718	\$609,610	\$858,809	\$1,120,295	\$1,217,976	\$97,682	9%
7638	Accounting	\$1,777,217	\$1,743,662	\$1,760,937	\$2,080,750	\$2,388,650	\$307,900	15%
7641	Financial Services	\$668,656	\$844,269	\$611,550	\$483,274	\$519,527	\$36,253	8%
7666	Payroll	\$1,054,988	\$1,007,512	\$864,599	\$1,053,609	\$1,083,449	\$29,841	3%
Grand Total		\$6,643,708	\$6,427,972	\$6,207,509	\$7,479,528	\$8,158,895	\$679,368	9%

Positions

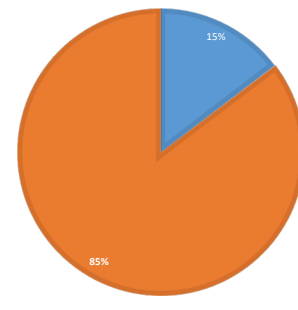
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
6632	Warehouse Services	7.00	7.00	7.00	7.00	9.00	2.00
7630	Purchasing & Supply Services	8.00	8.00	8.00	9.00	9.00	0.00
7631	Risk Management and Benefits	7.00	8.00	8.00	8.00	8.00	0.00
7635	Budget Services	10.00	7.00	7.00	8.00	8.00	0.00
7638	Accounting	16.50	16.30	16.60	16.60	18.50	1.90
7641	Financial Services	3.00	6.00	4.38	3.00	3.00	0.00
7666	Payroll	9.00	9.00	9.00	9.00	9.00	0.00
Grand Total		60.50	61.30	59.98	60.60	64.50	3.90

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

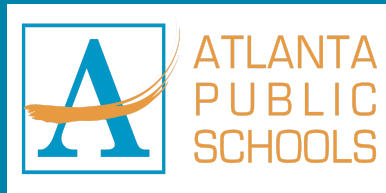


Non-Personnel Expense	1,104,045
Personnel Expense	6,375,483
Grand Total	7,479,528

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



Non-Personnel Expense	1,196,366
Personnel Expense	6,962,529
Grand Total	8,158,895



FINANCE
WAREHOUSE SERVICES
6632
Chief: Lisa Bracken
BCM: James Carter

PURPOSE

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 337,599	\$ 357,821	\$ 320,413	\$ 357,293	\$ 470,693
1XXX - OTHER COMPENSATION	\$ 3,082	\$ 1,728	\$ 7,647	\$ 22,500	\$ 22,500
2000 - EMPLOYEE BENEFITS	\$ 84,708	\$ 70,303	\$ 64,825	\$ 88,865	\$ 113,374
TOTAL SALARIES AND BENEFITS	\$ 425,389	\$ 429,852	\$ 392,885	\$ 468,658	\$ 606,567
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 8,906	\$ 8,632	\$ 53,607	\$ 73,200	\$ 105,870
4000 - PURCHASED PROPERTY SERVICES	\$ 5,703	\$ 3,252	\$ 3,033	\$ 7,100	\$ 6,160
5000 - OTHER PURCHASED SERVICES	\$ 781	\$ 395	\$ –	\$ 6,000	\$ 7,400
6000 - SUPPLIES AND MATERIALS	\$ 5,854	\$ 2,194	\$ 1,062	\$ 8,600	\$ 8,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ 35,000	\$ –
8000 - OTHER OBJECTS	\$ 2,500	\$ 287	\$ –	\$ 4,000	\$ 4,000
TOTAL NON-PERSONNEL	\$ 23,745	\$ 14,759	\$ 57,702	\$ 133,900	\$ 131,430
TOTAL PROGRAM EXPENDITURES	\$ 449,134	\$ 444,611	\$ 450,586	\$ 602,558	\$ 737,997
% YEAR OVER YEAR CHANGE	–%	-1%	1%	34%	22%
PER PUPIL	\$ 524.03	\$ 526.38	\$ 400.37	\$ 539.66	\$ 15.13

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
LEAD LOGISTICS TECHNICIAN	1.00	1.00	1.00	0.00	0.00
LOGISTICS SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
LOGISTICS TECHNICIAN	4.00	4.00	4.00	4.00	6.00
MAINTENANCE SUPERVISOR - CUSTODIAL SUPPORT	0.00	0.00	0.00	1.00	0.00
IT LOGISTICS WAREHOUSE SUPERVISOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	9.00



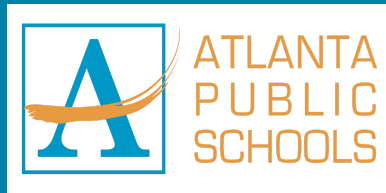
FINANCE
PURCHASING & SUPPLY SERVICES
7630
Chief: Lisa Bracken
BCM: NA

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 614,319	\$ 551,337	\$ 523,408	\$ 680,780	\$ 715,942
1XXX - OTHER COMPENSATION	\$ 2,861	\$ 20,329	\$ 9,066	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 179,985	\$ 207,822	\$ 190,508	\$ 227,186	\$ 236,293
TOTAL SALARIES AND BENEFITS	\$ 797,166	\$ 779,488	\$ 722,982	\$ 907,966	\$ 952,235
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 658	\$ 6,635	\$ 30	\$ 250	\$ 360
4000 - PURCHASED PROPERTY SERVICES	\$ 3,040	\$ –	\$ –	\$ 300	\$ 300
5000 - OTHER PURCHASED SERVICES	\$ 6,405	\$ 6,754	\$ –	\$ 12,260	\$ 18,900
6000 - SUPPLIES AND MATERIALS	\$ 13,921	\$ 26,851	\$ 47,990	\$ 42,876	\$ 42,876
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 2,366	\$ 447	\$ –	\$ 7,150	\$ 8,950
TOTAL NON-PERSONNEL	\$ 26,390	\$ 40,687	\$ 48,020	\$ 62,836	\$ 71,386
TOTAL PROGRAM EXPENDITURES	\$ 823,556	\$ 820,175	\$ 771,002	\$ 970,802	\$ 1,023,621
% YEAR OVER YEAR CHANGE	–%	0%	-6%	26%	5%
PER PUPIL	\$ 21.27	\$ 21.87	\$ 21.79	\$ 28.18	\$ 20.98

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE	1.00	1.00	1.00	0.00	0.00
PROCUREMENT ASSOCIATE	2.00	0.00	0.00	0.00	0.00
PROCUREMENT ASSOCIATE (BUYER)	0.00	3.00	3.00	3.00	3.00
PURCHASING AGENT	0.00	2.00	2.00	2.00	2.00
SENIOR BUYER	2.00	2.00	2.00	2.00	2.00
SENIOR PROCUREMENT OFFICER	2.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE OPERATIONS	0.00	0.00	0.00	1.00	1.00
PROCUREMENT MANAGER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.00	8.00	8.00	9.00	9.00



FINANCE

RISK MANAGEMENT AND BENEFITS

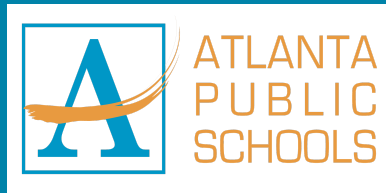
7631
Chief: Lisa Bracken
BCM: Jeff Thomas

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 641,005	\$ 702,056	\$ 657,486	\$ 723,756	\$ 762,121
1XXX - OTHER COMPENSATION	\$ 21,284	\$ 2,072	\$ 11,275	\$ 40,000	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ 215,486	\$ 243,310	\$ 217,526	\$ 227,234	\$ 237,054
TOTAL SALARIES AND BENEFITS	\$ 877,775	\$ 947,438	\$ 886,287	\$ 990,990	\$ 1,004,174
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 198,045	\$ 1,779	\$ –	\$ 135,000	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 4,279	\$ 3,555	\$ –	\$ 8,000	\$ 12,000
6000 - SUPPLIES AND MATERIALS	\$ 4,916	\$ 5,359	\$ 3,739	\$ 26,000	\$ 163,250
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 8,250	\$ 8,250
TOTAL NON-PERSONNEL	\$ 207,239	\$ 10,694	\$ 3,739	\$ 177,250	\$ 183,500
TOTAL PROGRAM EXPENDITURES	\$ 1,085,014	\$ 958,132	\$ 890,026	\$ 1,168,240	\$ 1,187,674
% YEAR OVER YEAR CHANGE	–%	-12%	-7%	31%	2%
PER PUPIL	\$ 15.72	\$ 15.64	\$ 14.78	\$ 19.07	\$ 24.35

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ASSISTANT DIRECTOR	1.00	1.00	1.00	0.00	0.00
BENEFITS RISK MGT ANALYST	0.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
HEALTH BENEFITS SPECIALIST	2.00	2.00	2.00	2.00	2.00
RETIREMENT BENEFITS SPECIALIST	1.00	1.00	1.00	1.00	1.00
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
WORKERS COMPENSTATION/EMPLOYMENT MANAGER	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - RISK MGMT & BENEFITS	0.00	0.00	0.00	1.00	1.00
DIRECTOR - RISK MGMT AND BENEFITS	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	7.00	8.00	8.00	8.00	8.00



FINANCE BUDGET SERVICES

7635

Chief: Lisa Bracken
BCM: Harpreet Hora

PURPOSE

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.

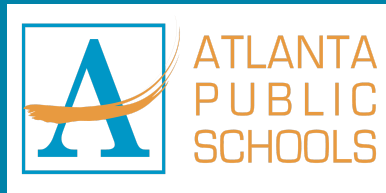
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 608,380	\$ 405,560	\$ 421,006	\$ 672,360	\$ 737,300
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 6,123	\$ –	\$ 1,000
2000 - EMPLOYEE BENEFITS	\$ 209,722	\$ 152,492	\$ 150,591	\$ 216,235	\$ 231,677
TOTAL SALARIES AND BENEFITS	\$ 818,103	\$ 558,052	\$ 577,720	\$ 888,595	\$ 969,976
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ 8,964	\$ 16,998	\$ 187,200	\$ 187,200
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 7,160	\$ 27,628	\$ 253,582	\$ 40,000	\$ 49,500
6000 - SUPPLIES AND MATERIALS	\$ 295	\$ 14,967	\$ 10,509	\$ 1,500	\$ 1,600
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 1,160	\$ –	\$ –	\$ 3,000	\$ 9,700
TOTAL NON-PERSONNEL	\$ 8,616	\$ 51,559	\$ 281,089	\$ 231,700	\$ 248,000
TOTAL PROGRAM EXPENDITURES	\$ 826,718	\$ 609,610	\$ 858,809	\$ 1,120,295	\$ 1,217,976
% YEAR OVER YEAR CHANGE	–%	-26%	41%	30%	9%
PER PUPIL	\$ 20.72	\$ 18.27	\$ 17.07	\$ 22.94	\$ 24.97

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - BUDGET	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - SCHOOL ALLOTMENTS	1.00	0.00	0.00	0.00	0.00
BUDGET ANALYST	1.00	0.00	0.00	0.00	0.00
BUDGET SPECIALIST	0.00	2.00	2.00	2.00	2.00
COORDINATOR - REPORTING ANALYTICS	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR-BUDGET SERVICES	1.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR - SCHOOL BUDGETS	0.00	1.00	1.00	1.00	1.00
SENIOR BUDGET ANALYST	4.00	0.00	0.00	0.00	0.00
SENIOR BUDGET POSITION ANALYST	1.00	1.00	1.00	1.00	0.00
COORDINATOR - ACCOUNTING	0.00	0.00	0.00	1.00	0.00

**FY2023 General Fund Budget by Program
Department Budgets**

[FY 22/23 Budget Book](#)

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
PROGRAM MANAGER	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	10.00	7.00	7.00	8.00	8.00



**FINANCE
ACCOUNTING**
7638
Chief: Lisa Bracken
BCM: Tanisha Oliver

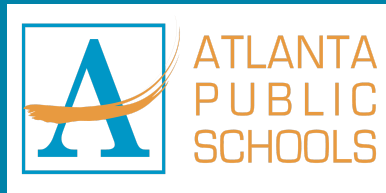
PURPOSE

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 1,077,871	\$ 1,035,157	\$ 1,084,107	\$ 1,265,798	\$ 1,435,435
1XXX - OTHER COMPENSATION	\$ 7,027	\$ 142	\$ 18,003	\$ 1,000	\$ 1,000
2000 - EMPLOYEE BENEFITS	\$ 378,877	\$ 369,961	\$ 348,478	\$ 421,202	\$ 477,964
TOTAL SALARIES AND BENEFITS	\$ 1,463,775	\$ 1,405,260	\$ 1,450,588	\$ 1,688,000	\$ 1,914,400
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 284,900	\$ 326,871	\$ 300,830	\$ 374,750	\$ 374,750
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 10,122	\$ 1,230	\$ —	\$ —	\$ 5,000
6000 - SUPPLIES AND MATERIALS	\$ 9,997	\$ 10,139	\$ 3,266	\$ 8,000	\$ 83,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 8,422	\$ 162	\$ 6,253	\$ 10,000	\$ 11,500
TOTAL NON-PERSONNEL	\$ 313,442	\$ 338,401	\$ 310,349	\$ 392,750	\$ 474,250
TOTAL PROGRAM EXPENDITURES	\$ 1,777,217	\$ 1,743,662	\$ 1,760,937	\$ 2,080,750	\$ 2,388,650
% YEAR OVER YEAR CHANGE	—%	-2%	1%	18%	15%
PER PUPIL	\$ 15.78	\$ 11.62	\$ 16.47	\$ 22.00	\$ 48.97

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ACCOUNTANT	4.50	2.30	2.30	2.30	3.00
ACCOUNTS PAYABLE ANALYST	2.00	2.00	2.00	1.00	1.00
ACCOUNTS PAYABLE ASSOCIATE	2.00	3.00	3.00	3.00	3.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - ACCOUNTS PAYABLES	1.00	0.00	0.00	0.00	0.00
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1.00	1.00	1.00	1.00	1.00
DIRECTOR - ACCOUNTING	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR-ACCOUNTING SERVICES	1.00	1.00	1.00	1.00	1.00
FINANCIAL ANALYST	0.00	0.00	1.00	0.00	0.00
MANAGER	0.00	0.00	1.00	0.00	0.00
PURCHASE CARD SPECIALIST	1.00	1.00	1.00	1.00	1.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
SENIOR ACCOUNTANT	0.00	1.00	1.30	1.30	1.50
SENIOR ANALYST	2.00	3.00	2.00	2.00	2.00
CARD SERVICES SUPERVISOR	0.00	0.00	0.00	1.00	1.00
FINANCE LIAISON	0.00	0.00	0.00	1.00	1.00
TRAVEL CARD SPECIALIST	0.00	0.00	0.00	1.00	1.00
ACCOUNTING ASSISTANT	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	16.50	16.30	16.60	16.60	18.50



FINANCE FINANCIAL SERVICES

7641

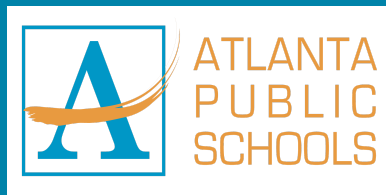
Chief: Lisa Bracken
BCM: Nikki Goodson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 377,259	\$ 579,376	\$ 424,268	\$ 351,337	\$ 366,388
1XXX - OTHER COMPENSATION	\$ –	\$ 24	\$ 12,327	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 103,936	\$ 187,213	\$ 116,886	\$ 102,178	\$ 106,139
TOTAL SALARIES AND BENEFITS	\$ 481,195	\$ 766,612	\$ 553,481	\$ 453,515	\$ 472,527
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 89,373	\$ 10,296	\$ 8,120	\$ 7,000	\$ 10,000
4000 - PURCHASED PROPERTY SERVICES	\$ 895	\$ –	\$ –	\$ 7,500	\$ 8,000
5000 - OTHER PURCHASED SERVICES	\$ 78,384	\$ 5,293	\$ –	\$ 3,050	\$ 12,500
6000 - SUPPLIES AND MATERIALS	\$ 11,143	\$ 58,734	\$ 44,987	\$ 7,000	\$ 9,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 7,666	\$ 3,334	\$ 4,962	\$ 5,209	\$ 7,000
TOTAL NON-PERSONNEL	\$ 187,460	\$ 77,657	\$ 58,069	\$ 29,759	\$ 47,000
TOTAL PROGRAM EXPENDITURES	\$ 668,656	\$ 844,269	\$ 611,550	\$ 483,274	\$ 519,527
% YEAR OVER YEAR CHANGE	–%	26%	-28%	-21%	8%
PER PUPIL	\$ 33.93	\$ 33.25	\$ 33.77	\$ 40.86	\$ 10.65

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SUPPLIER DIVERSITY	0.00	1.00	1.00	0.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR - RESOURCE STRATEGY	0.00	1.00	0.38	0.00	0.00
FINANCE LIAISON	0.00	1.00	0.00	0.00	0.00
SPECIAL PROJECTS COORDINATOR	1.00	1.00	1.00	1.00	0.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	3.00	6.00	4.38	3.00	3.00



FINANCE

PAYROLL

7666

Chief: Lisa Bracken
BCM: Saundra Burgess

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 763,086	\$ 743,302	\$ 639,175	\$ 762,180	\$ 779,706
1XXX - OTHER COMPENSATION	\$ 2,388	\$ 3,081	\$ 9,580	\$ 6,000	\$ 12,800
2000 - EMPLOYEE BENEFITS	\$ 255,248	\$ 253,263	\$ 205,235	\$ 244,579	\$ 250,143
TOTAL SALARIES AND BENEFITS	\$ 1,020,722	\$ 999,646	\$ 853,990	\$ 1,012,759	\$ 1,042,649
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ 1,498	\$ 1,498	\$ 1,498	\$ 3,000	\$ 3,000
5000 - OTHER PURCHASED SERVICES	\$ 9,049	\$ 50	\$ —	\$ 10,000	\$ 10,000
6000 - SUPPLIES AND MATERIALS	\$ 3,402	\$ 6,064	\$ 7,604	\$ 9,000	\$ 9,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 20,318	\$ 254	\$ 1,508	\$ 18,850	\$ 18,800
TOTAL NON-PERSONNEL	\$ 34,267	\$ 7,865	\$ 10,610	\$ 40,850	\$ 40,800
TOTAL PROGRAM EXPENDITURES	\$ 1,054,988	\$ 1,007,512	\$ 864,599	\$ 1,053,609	\$ 1,083,449
% YEAR OVER YEAR CHANGE	—%	-5%	-14%	22%	3%
PER PUPIL	\$ 1,050.12	\$ 1,081.11	\$ 1,026.51	\$ 1,181.30	\$ 22.21

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK	1.00	1.00	1.00	0.00	0.00
PAYROLL ACCOUNTING ANALYST	2.00	2.00	2.00	2.00	2.00
PAYROLL SPECIALIST	3.00	3.00	3.00	3.00	3.00
PROJECT FACILITATOR	0.00	1.00	1.00	1.00	1.00
REPORTING AND COMPLIANCE COORDINATOR	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK MGT	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	9.00	9.00	9.00	9.00	9.00

Human Resources

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

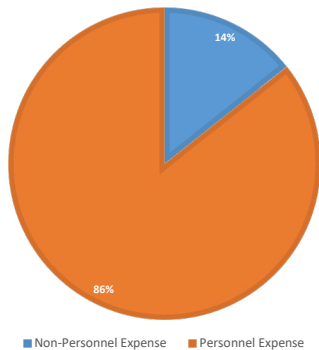
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
1203	Substitutes	\$762,409	\$2,307,242	\$1,968,057	\$1,494,359	\$1,494,359	\$0	0%
1506	Professional Development	\$776,317	\$828,024	\$1,149,255	\$376,997	\$373,727	-\$3,270	-1%
1631	Turnaround Leader	\$118,038	\$263,072	\$156,417	\$233,036	\$158,398	-\$74,637	-32%
1632	Turnaround Teacher	\$321,560	\$202,050	\$132,300	\$206,625	\$147,103	-\$59,523	-29%
8004	HR Operations	\$5,383,866	\$5,628,074	\$4,868,397	\$5,681,622	\$7,197,778	\$1,516,156	27%
8008	Teacher Contingencies	\$28,081	\$225,542	\$117,520	\$270,808	\$324,183	\$53,375	20%
8011	Talent Management	\$338,558	\$515,592	\$529,505	\$553,488	\$683,019	\$129,531	23%
Grand Total		\$7,728,829	\$9,969,596	\$8,921,452	\$8,816,935	\$10,378,567	\$1,564,902	18%

Positions

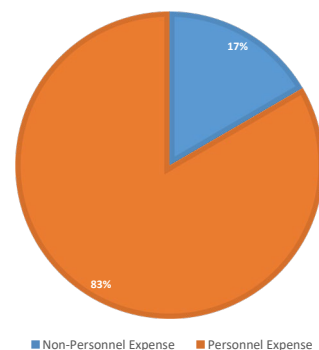
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
1203	Substitutes	0.00	0.00	0.00	0.00	0.00	0.00
1506	Professional Development	3.50	3.00	3.00	1.00	0.00	-1.00
1631	Turnaround Leader	0.00	1.00	1.00	0.00	0.00	0.00
8004	HR Operations	47.00	47.00	46.00	46.00	54.00	8.00
8008	Teacher Contingencies	0.00	0.00	0.00	1.00	1.00	0.00
8011	Talent Management	0.00	4.03	3.00	2.00	2.00	0.00
Grand Total		50.50	55.03	53.00	50.00	57.00	7.00

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL



Human Resources	8,816,935
Non-Personnel Expense	1,263,561
Personnel Expense	7,553,374
Grand Total	8,816,935

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



Human Resources	10,378,567
Non-Personnel Expense	1,723,494
Personnel Expense	8,655,073
Grand Total	10,378,567



HUMAN RESOURCES

SUBSTITUTES

1203

Chief: Nicole Lawson

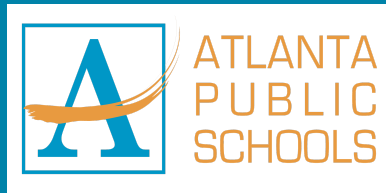
BCM: Nicole Lawson

PURPOSE

Provides compensation to substitute employees who work in the absence of a regular employee for family medical leave or a vacancy

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 43,849	\$ 52,253	\$ 29,383	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 703,929	\$ 2,172,310	\$ 1,912,435	\$ 1,473,000	\$ 1,473,000
2000 - EMPLOYEE BENEFITS	\$ 14,631	\$ 33,524	\$ 26,239	\$ 21,358	\$ 21,358
TOTAL SALARIES AND BENEFITS	\$ 762,409	\$ 2,258,087	\$ 1,968,057	\$ 1,494,358	\$ 1,494,358
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ 49,155	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ —	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ —	\$ 49,155	\$ —	\$ —	\$ —
TOTAL PROGRAM EXPENDITURES	\$ 762,409	\$ 2,307,242	\$ 1,968,057	\$ 1,494,358	\$ 1,494,358
% YEAR OVER YEAR CHANGE	—%	203%	-15%	-24%	—%
PER PUPIL	\$ 14.56	\$ 43.99	\$ 37.74	\$ 29.35	\$ 30.63

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



HUMAN RESOURCES PROFESSIONAL DEVELOPMENT

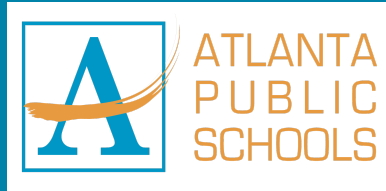
1506
Chief: Nicole Lawson
BCM: Nicole Lawson

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 316,346	\$ 270,518	\$ 576,467	\$ 1,228,626	\$ –
1XXX - OTHER COMPENSATION	\$ 9,116	\$ 66,814	\$ 66,800	\$ 90,000	\$ 90,000
2000 - EMPLOYEE BENEFITS	\$ 123,622	\$ 111,601	\$ 204,493	\$ 410,676	\$ 1,305
TOTAL SALARIES AND BENEFITS	\$ 449,084	\$ 448,933	\$ 847,761	\$ 1,729,302	\$ 91,305
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 231,758	\$ 354,431	\$ 289,110	\$ 378,997	\$ 265,000
4000 - PURCHASED PROPERTY SERVICES	\$ 15,169	\$ –	\$ 3,264	\$ 4,000	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 31,595	\$ 9,064	\$ –	\$ 20,000	\$ 15,922
6000 - SUPPLIES AND MATERIALS	\$ 46,401	\$ 14,596	\$ 7,771	\$ 36,000	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 2,309	\$ 1,000	\$ 1,350	\$ 2,000	\$ 1,500
TOTAL NON-PERSONNEL	\$ 327,233	\$ 379,091	\$ 301,495	\$ 440,997	\$ 282,422
TOTAL PROGRAM EXPENDITURES	\$ 776,317	\$ 828,024	\$ 1,149,255	\$ 2,170,299	\$ 373,727
% YEAR OVER YEAR CHANGE	–%	7%	39%	89%	-83%
PER PUPIL	\$ 14.82	\$ 15.79	\$ 22.04	\$ 42.62	\$ 7.66

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00
DIRECTOR - PROFESSIONAL DEVELOPMENT	1.00	1.00	1.00	2.00	0.00
PROFESSIONAL DEVELOPMENT SPECIALIST	1.00	1.00	1.00	7.00	0.00
PROGRAM MANAGER	0.50	0.00	0.00	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.00	1.00	0.00
ADMINISTRATIVE ASSISTANT (PD)	0.00	0.00	0.00	1.00	0.00
COORDINATOR EQUITY-FOCUSED PROFESSIONAL LEARNING	0.00	0.00	0.00	3.00	0.00
PROGRAM DIRECTOR (PD)	0.00	0.00	0.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	3.50	3.00	3.00	16.00	0.00



HUMAN RESOURCES TURNAROUND LEADER

1631

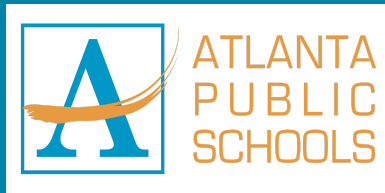
Chief: Nicole Lawson
BCM: Marlene Parker

PURPOSE

Supports recruitment, incentives and retention of high-quality principals to lead turnaround schools.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ –	\$ 125,446	\$ 120,267	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ 101,000	\$ 83,251	\$ 1,000	\$ 81,849	\$ 106,849
2000 - EMPLOYEE BENEFITS	\$ 15,538	\$ 52,872	\$ 35,150	\$ 1,187	\$ 1,549
TOTAL SALARIES AND BENEFITS	\$ 116,538	\$ 261,569	\$ 156,417	\$ 83,036	\$ 108,398
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,500	\$ –	\$ –	\$ 150,000	\$ 50,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ 1,503	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 1,500	\$ 1,503	\$ –	\$ 150,000	\$ 50,000
TOTAL PROGRAM EXPENDITURES	\$ 118,038	\$ 263,072	\$ 156,417	\$ 233,036	\$ 158,398
% YEAR OVER YEAR CHANGE	–%	123%	–41%	49%	–32%
PER PUPIL	\$ 2.25	\$ 5.02	\$ 3.00	\$ 4.58	\$ 3.25

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
PRINCIPAL MENTOR	0.00	1.00	1.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00



HUMAN RESOURCES TURNAROUND TEACHER 1632

Chief: Nicole Lawson
BCM: Marlene Parker

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 221,750	\$ 136,400	\$ 132,300	\$ 203,125	\$ 145,000
2000 - EMPLOYEE BENEFITS	\$ 64,835	\$ 37,740	\$ —	\$ 2,175	\$ 2,102
TOTAL SALARIES AND BENEFITS	\$ 286,585	\$ 174,140	\$ 132,300	\$ 205,300	\$ 147,102
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 32,000	\$ 27,910	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ 1,325	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 2,975	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 34,975	\$ 27,910	\$ —	\$ 1,325	\$ —
TOTAL PROGRAM EXPENDITURES	\$ 321,560	\$ 202,050	\$ 132,300	\$ 206,625	\$ 147,102
% YEAR OVER YEAR CHANGE	—%	-37%	-35%	56%	-29%
PER PUPIL	\$ 6.14	\$ 3.85	\$ 2.54	\$ 4.06	\$ 3.02

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



HUMAN RESOURCES

HR OPERATIONS

8004

Chief: Nicole Lawson

BCM: Nicole Lawson

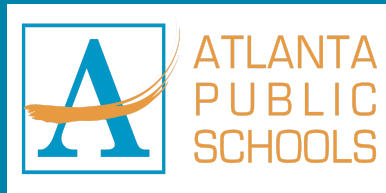
PURPOSE

The Human Resources Division provides talent management, employee relations, and general HR services to support the recruitment, development and retention of an energized and inspired team of employees

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 3,606,419	\$ 3,725,463	\$ 3,318,594	\$ 3,897,412	\$ 4,725,932
1XXX - OTHER COMPENSATION	\$ 232,022	\$ 188,793	\$ 211,557	\$ 192,000	\$ 117,112
2000 - EMPLOYEE BENEFITS	\$ 1,205,383	\$ 1,284,569	\$ 1,056,110	\$ 1,252,796	\$ 1,511,663
TOTAL SALARIES AND BENEFITS	\$ 5,043,823	\$ 5,198,825	\$ 4,586,262	\$ 5,342,208	\$ 6,354,706
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 192,618	\$ 331,410	\$ 27,112	\$ 67,900	\$ 488,400
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 5,000	\$ 5,000
5000 - OTHER PURCHASED SERVICES	\$ 92,065	\$ 57,473	\$ 226,294	\$ 221,430	\$ 223,492
6000 - SUPPLIES AND MATERIALS	\$ 47,007	\$ 30,970	\$ 22,399	\$ 39,000	\$ 50,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 8,353	\$ 9,395	\$ 6,330	\$ 6,084	\$ 76,180
TOTAL NON-PERSONNEL	\$ 340,043	\$ 429,249	\$ 282,135	\$ 339,414	\$ 843,072
TOTAL PROGRAM EXPENDITURES	\$ 5,383,866	\$ 5,628,074	\$ 4,868,397	\$ 5,681,622	\$ 7,197,778
% YEAR OVER YEAR CHANGE	—%	5%	-13%	17%	27%
PER PUPIL	\$ 20.14	\$ 19.21	\$ 16.58	\$ 20.69	\$ 147.55

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ABSENCE MANAGEMENT SPECIALIST	2.00	2.00	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	2.00
ADMINISTRATIVE ASSISTANT II	4.00	4.00	4.00	4.00	4.00
CERTIFICATION ANALYST	1.00	1.00	1.00	1.00	1.00
CHIEF HUMAN RESOURCES OFFICER	1.00	1.00	1.00	1.00	1.00
COMPENSATION AND CLASSIFICATION ANALYST	2.00	2.00	2.00	2.00	2.00
COORDINATOR - EMPLOYEE ENGAGEMENT	1.00	0.00	0.00	0.00	0.00
COORDINATOR - EMPLOYEE RELATIONS	0.00	1.00	1.00	1.00	0.00
COORDINATOR - EMPLOYEE WELLBEING	0.00	1.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
DIRECTOR - COMPENSATION & LEAVE	1.00	1.00	1.00	1.00	1.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	1.00	0.00	0.00	0.00	0.00
DIRECTOR - LEADERSHIP STAFFING	1.00	1.00	1.00	1.00	1.00
EMPLOYEE RELATIONS SPECIALIST	5.00	5.00	4.00	4.00	5.00
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND D	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR - HR SERVICES	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1.00	1.00	1.00	1.00	1.00
HR DATA AND RECORDS MANAGER	0.00	1.00	1.00	1.00	0.00
HR TRAINING AND COMMUNICATION MANAGER	1.00	1.00	1.00	0.00	0.00
HR TRAINING AND COMMUNICATION SPECIALIST	0.00	0.00	0.00	0.00	1.00
HRIS FUNCTIONAL MANAGER	1.00	0.00	0.00	0.00	0.00
HRIS TECHNICAL MANAGER	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES DATA STRATEGIST	1.00	1.00	1.00	1.00	1.00
INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
RECORDS MANAGEMENT SPECIALIST	4.00	4.00	4.00	3.00	3.00
RECRUITMENT OPERATIONS MANAGER	1.00	1.00	1.00	1.00	0.00
SENIOR POSITION MANAGEMENT ANALYST	1.00	1.00	1.00	1.00	0.00
SPECIAL ASSISTANT - CHRO	1.00	1.00	1.00	1.00	1.00
STAFFING DIRECTOR	5.00	5.00	5.00	5.00	5.00
STAFFING SPECIALIST	5.00	5.00	5.00	5.00	5.00
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1.00	1.00	1.00	1.00	1.00
SUBSTITUTE SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	1.00	0.00
COMPENSATION SPECIALIST	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0.00	0.00	0.00	1.00	1.00
ABSENCE MANAGEMENT ANALYST	0.00	0.00	0.00	0.00	2.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
DIRECTOR - EMPLOYEE RELATIONS & LEAVE	0.00	0.00	0.00	0.00	1.00
DIRECTOR - HRIS & CERTIFICATION	0.00	0.00	0.00	0.00	1.00
POSITION MANAGEMENT ANALYST	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR - WELL BEING	0.00	0.00	0.00	0.00	1.00
PROGRAM MANAGER - POSITION MANAGEMENT	0.00	0.00	0.00	0.00	1.00
PROGRAM MANAGER - PROFESSIONAL LEARNING	0.00	0.00	0.00	0.00	1.00
PROGRAM MANAGER - RECRUITMENT	0.00	0.00	0.00	0.00	1.00
PROJECT MANAGER I	0.00	0.00	0.00	0.00	1.00
STAFFING ADMINISTRATOR ,Ï SUBSTITUTE AND SUMMER SCHOOL	0.00	0.00	0.00	0.00	1.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	47.00	47.00	46.00	46.00	54.00



HUMAN RESOURCES TEACHER CONTINGENCIES

8008

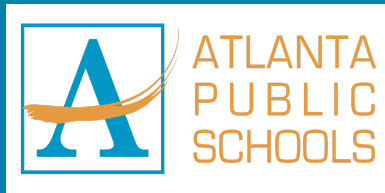
Chief: Nicole Lawson
BCM: Nicole Lawson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 17,974	\$ 168,940	\$ 84,935	\$ 101,155	\$ 60,216
1XXX - OTHER COMPENSATION	\$ 1,478	\$ –	\$ 1,000	\$ 137,000	\$ 100,400
2000 - EMPLOYEE BENEFITS	\$ 8,629	\$ 56,602	\$ 27,175	\$ 32,653	\$ 23,567
TOTAL SALARIES AND BENEFITS	\$ 28,081	\$ 225,542	\$ 113,110	\$ 270,808	\$ 184,183
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ 4,410	\$ –	\$ 125,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ 15,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ –	\$ –	\$ 4,410	\$ –	\$ 140,000
TOTAL PROGRAM EXPENDITURES	\$ 28,081	\$ 225,542	\$ 117,520	\$ 270,808	\$ 324,183
% YEAR OVER YEAR CHANGE	–%	703%	–48%	130%	20%
PER PUPIL	\$ 29.10	\$ 36.67	\$ 35.13	\$ 49.49	\$ 6.65

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
SCIENCE CONNECTIONS TEACHER	0.00	0.00	0.00	1.00	0.00
TEACHER RESERVE (9-12)	0.00	0.00	0.00	0.00	1.00
PRINCIPAL ON SPECIAL ASSIGNMENT	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	1.00	1.00



HUMAN RESOURCES TALENT MANAGEMENT

8011

Chief: Nicole Lawson
BCM: Nicole Lawson

PURPOSE

This program was created to differentiate expenditures related to the district's talent management strategy from normal operating expenditures. This program is for the purpose of recruiting, retaining and developing teachers and leaders.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ 42,275	\$ 100,039	\$ 62,580	\$ 62,607
1XXX - OTHER COMPENSATION	\$ 11,500	\$ 78,850	\$ 45,650	\$ 178,000	\$ 178,000
2000 - EMPLOYEE BENEFITS	\$ 3,324	\$ 38,567	\$ 72,685	\$ 34,208	\$ 34,412
TOTAL SALARIES AND BENEFITS	\$ 14,824	\$ 159,692	\$ 218,374	\$ 274,788	\$ 275,019
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 323,734	\$ 355,900	\$ 306,127	\$ 277,200	\$ 408,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ 5,005	\$ 1,500	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ —	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 323,734	\$ 355,900	\$ 311,132	\$ 278,700	\$ 408,000
TOTAL PROGRAM EXPENDITURES	\$ 338,558	\$ 515,592	\$ 529,505	\$ 553,488	\$ 683,019
% YEAR OVER YEAR CHANGE	—%	52%	3%	5%	23%
PER PUPIL	\$ 0.54	\$ 4.30	\$ 2.25	\$ 5.32	\$ 14.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
AUTR RESIDENT TEACHER (RELAY)	0.00	4.03	1.40	2.00	2.00
AUTR TEACHER RESIDENT	0.00	0.00	1.60	0.00	0.00
TOTAL FTE	0.00	4.03	3.00	2.00	2.00

Legal

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

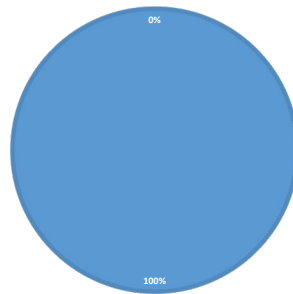
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
9253	Legal Services	\$4,588,362	\$4,308,701	\$3,417,544	\$3,971,500	\$4,178,818	\$207,318	5%
Grand Total		\$4,588,362	\$4,308,701	\$3,417,544	\$3,971,500	\$4,178,818	\$207,318	5%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
9253	Legal Services	1.00	1.00	1.00	1.00	1.00	0.00
Grand Total		1.00	1.00	1.00	1.00	1.00	0.00

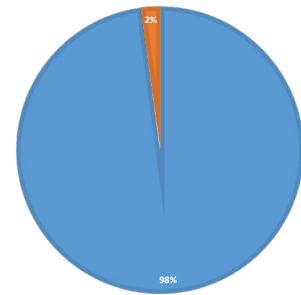
FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

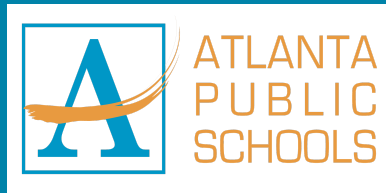
Legal	3,971,500
Non-Personnel Expense	3,971,500
Personnel Expense	-
Grand Total	3,971,500

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

Legal	4,178,818
Non-Personnel Expense	4,090,645
Personnel Expense	88,173
Grand Total	4,178,818



LEGAL
LEGAL SERVICES
9253
Chief: Nina Gupta
BCM: Nina Gupta

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 53,102	\$ 55,449	\$ 60,792	\$ –	\$ 62,941
1XXX - OTHER COMPENSATION	\$ 3,002	\$ 1,620	\$ 3,057	\$ –	\$ 2,536
2000 - EMPLOYEE BENEFITS	\$ 20,546	\$ 22,304	\$ 21,364	\$ –	\$ 22,696
TOTAL SALARIES AND BENEFITS	\$ 76,649	\$ 79,373	\$ 85,213	\$ –	\$ 88,173
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,511,188	\$ 4,228,601	\$ 3,332,331	\$ 3,965,500	\$ 4,084,465
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ 1,000	\$ 1,030
6000 - SUPPLIES AND MATERIALS	\$ 525	\$ 727	\$ –	\$ 5,000	\$ 5,150
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 4,511,713	\$ 4,229,328	\$ 3,332,331	\$ 3,971,500	\$ 4,090,645
TOTAL PROGRAM EXPENDITURES	\$ 4,588,362	\$ 4,308,701	\$ 3,417,544	\$ 3,971,500	\$ 4,178,818
% YEAR OVER YEAR CHANGE	–%	-6%	-21%	16%	5%
PER PUPIL	\$ 28.09	\$ 28.16	\$ 29.10	\$ 50.29	\$ 85.66

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
LEGAL ASSISTANT - GENERAL COUNSEL	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	1.00	1.00	1.00	1.00	1.00

Operations

The Operation division is made up of 24 programs: Maintaining a safe, clean environment for our students providing students with safe, environmentally friendly transportation, and managing an efficient school nutrition program.

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
1261	Athletics and Intramural	\$4,255,798	\$2,109,774	\$1,798,224	\$2,193,787	\$2,692,195	\$498,407	23%
6520	Security	\$2,211,749	\$1,749,169	\$972,853	\$1,450,537	\$1,523,779	\$73,242	5%
6521	Safety	\$4,199,225	\$4,328,348	\$3,988,145	\$6,671,343	\$11,781,387	\$5,110,044	77%
6619	Student Transportation Services	\$27,447,319	\$27,606,431	\$20,879,525	\$27,479,467	\$30,874,643	\$3,395,175	12%
6620	Academic Supplemental Transportation	\$82,877	\$0	\$0	\$0	\$0	\$0	0%
6644	Chief of Operations	\$443,581	\$472,794	\$377,554	\$691,860	\$821,482	\$129,622	19%
6645	Operations Contingency	\$429,181	\$2,678	\$33,998	\$100,000	\$100,000	\$0	0%
6691	CLL Building Operations	\$69,565	\$127,434	\$125,822	\$147,910	\$154,453	\$6,543	4%
6700	Facilities Services	\$1,394,808	\$1,418,768	\$1,438,698	\$1,716,101	\$1,895,446	\$179,345	10%
6701	In-House Custodial Services	\$1,339,373	\$1,716,269	\$1,591,647	\$1,833,936	\$1,842,534	\$8,597	0%
6702	Environmental Services	\$0	\$0	\$0	\$1,501,419	\$1,787,397	\$285,978	19%
6704	Fleet Maintenance and Operations	\$422,879	\$290,693	\$283,326	\$670,614	\$991,964	\$321,350	48%
6705	Carpentry, Masonry, Roofs, etc.	\$1,046,161	\$1,041,156	\$836,725	\$1,067,661	\$1,451,486	\$383,825	36%
6706	Electrical	\$971,772	\$1,043,560	\$751,368	\$1,494,835	\$1,856,508	\$361,673	24%
6707	Field Program Administration	\$1,408,446	\$1,826,083	\$1,605,979	\$1,643,954	\$1,631,799	-\$12,156	-1%
6709	Furniture	\$8,156	\$1,288	\$0	\$6,500	\$100,000	\$93,500	1438%
6710	Grounds and Pest Control	\$2,791,078	\$2,922,444	\$2,401,488	\$3,096,483	\$3,455,437	\$358,954	12%
6711	HVAC_Facility Systems and Equipment	\$5,385,855	\$5,580,492	\$5,012,485	\$4,593,003	\$7,093,315	\$2,500,312	54%
6712	Painting	\$816,028	\$785,854	\$584,132	\$872,215	\$1,016,800	\$144,585	17%
6713	Plumbing	\$1,029,332	\$1,051,031	\$859,906	\$1,186,148	\$1,534,188	\$348,041	29%
6714	Program Administration	\$1,709,817	\$1,896,447	\$1,552,643	\$1,895,477	\$2,205,209	\$309,732	16%
6716	Custodial Support	\$7,383,183	\$7,949,757	\$6,484,324	\$8,552,739	\$8,889,062	\$336,322	4%
6720	Facilities Planning and Construction	\$347,842	\$288,448	\$249,435	\$221,659	\$250,180	\$28,520	13%
6721	General Fund Capital Improvement	\$0	\$0	\$0	\$0	\$1,653,486	\$1,653,486	0%
Grand Total		\$65,194,026	\$64,208,917	\$51,828,276	\$69,087,649	\$85,602,746	\$14,861,611	24%

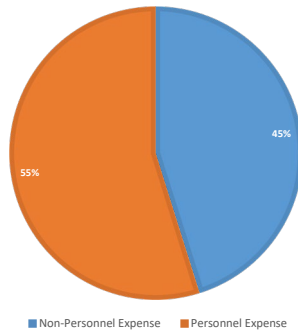
Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
1261	Athletics and Intramural	5.00	5.00	5.00	5.00	6.00	1.00
6520	Security	19.00	12.00	10.00	10.00	10.00	0.00
6521	Safety	35.00	45.00	56.00	59.00	67.00	8.00
6619	Student Transportation Services	476.00	464.00	473.00	459.00	480.75	21.75
6644	Chief of Operations	2.00	2.00	2.00	3.00	4.00	1.00
6691	CLL Building Operations	1.00	1.00	1.00	1.00	1.00	0.00
6700	Facilities Services	13.30	13.10	13.10	12.30	12.70	0.40
6701	Building Operations	21.00	25.00	23.00	23.00	22.00	-1.00
6702	In-House Custodial Services	0.00	0.00	0.00	2.10	1.80	-0.30
6704	Fleet Maintenance and Operations	3.00	3.00	3.00	4.00	5.00	1.00
6705	Carpentry, Masonry, Roofs, etc.	4.00	4.00	4.00	4.00	6.00	2.00
6706	Electrical	7.00	7.00	7.00	7.00	7.00	0.00
6707	Field Program Administration	28.00	27.00	26.00	26.00	26.00	0.00
6710	Grounds and Pest Control	3.00	3.00	3.00	3.00	3.00	0.00
6711	HVAC_Facility Systems and Equipment	24.00	25.00	25.00	25.00	25.00	0.00
6712	Painting	10.00	10.00	10.00	10.00	10.00	0.00
6713	Plumbing	7.00	7.00	7.00	7.00	6.00	-1.00
6714	Program Administration	20.00	20.00	20.00	19.00	21.00	2.00
6716	Custodial Support	1.00	6.00	7.00	8.00	8.00	0.00
6720	Facilities Planning and Construction	2.30	2.50	2.50	1.75	1.85	0.10
Grand Total		681.60	681.60	697.60	689.15	724.10	33.95

Operations

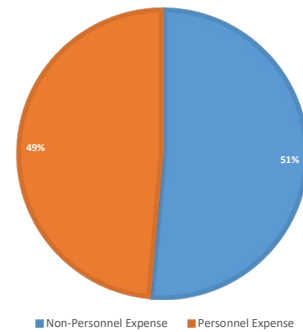
The Operation division is made up of 24 programs: Maintaining a safe, clean environment for our students providing students with safe, environmentally friendly transportation, and managing an efficient school nutrition program.

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

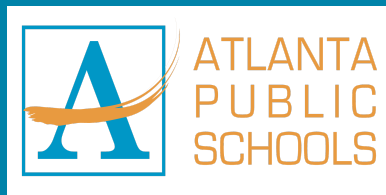


Operations	69,087,648.90
Non-Personnel Expense	31,193,095.30
Personnel Expense	37,894,553.60
Grand Total	69,087,648.90

FY2023 APPROVED
PERSONNEL VS. NON PERSONNEL



Operations	85602746.39
Non-Personnel Expe	43998319.77
Personnel Expense	41604426.62
Grand Total	85602746.39



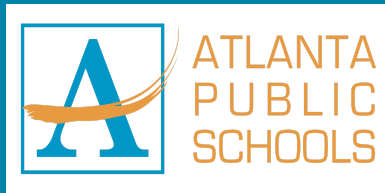
OPERATIONS
ATHLETICS AND INTRAMURAL
1261
Chief: Larry Hoskins
BCM: Jasper Jewell

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 391,913	\$ 400,125	\$ 360,928	\$ 408,131	\$ 428,669
1XXX - OTHER COMPENSATION	\$ 1,705,133	\$ 73,693	\$ 68,779	\$ 127,565	\$ 154,065
2000 - EMPLOYEE BENEFITS	\$ 370,652	\$ 154,439	\$ 137,164	\$ 134,425	\$ 140,134
TOTAL SALARIES AND BENEFITS	\$ 2,467,698	\$ 628,258	\$ 566,871	\$ 670,121	\$ 722,869
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 958,365	\$ 893,462	\$ 804,943	\$ 931,824	\$ 1,492,484
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ 21,829	\$ 115,000	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 173,662	\$ 99,802	\$ 52,507	\$ 84,500	\$ 84,500
6000 - SUPPLIES AND MATERIALS	\$ 648,559	\$ 480,738	\$ 350,823	\$ 383,842	\$ 383,842
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 7,515	\$ 7,515	\$ 1,250	\$ 8,500	\$ 8,500
TOTAL NON-PERSONNEL	\$ 1,788,101	\$ 1,481,516	\$ 1,231,353	\$ 1,523,666	\$ 1,969,326
TOTAL PROGRAM EXPENDITURES	\$ 4,255,798	\$ 2,109,774	\$ 1,798,224	\$ 2,193,787	\$ 2,692,195
% YEAR OVER YEAR CHANGE	–%	-50%	-15%	22%	23%
PER PUPIL	\$ 81.25	\$ 40.23	\$ 34.48	\$ 43.08	\$ 55.19

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ACCOUNTING ASSISTANT II	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	2.00	2.00	2.00	2.00	2.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
DIRECTOR - ATHLETICS	0.00	0.00	0.00	1.00	1.00
ACCOUNTING ASSISTANT	0.00	0.00	0.00	0.00	1.00
ATHL PERSONNEL - PT PAY	0.00	0.00	0.00	0.00	1.00
OPERATIONS MANAGER	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	5.00	5.00	5.00	5.00	6.00



OPERATIONS SECURITY 6520

Chief: Larry Hoskins
BCM: Ralph Velez

PURPOSE

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 838,718	\$ 1,148,516	\$ 556,627	\$ 603,994	\$ 670,624
1XXX - OTHER COMPENSATION	\$ 48,168	\$ 41,499	\$ 26,215	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 239,736	\$ 286,678	\$ 102,486	\$ 150,347	\$ 156,355
TOTAL SALARIES AND BENEFITS	\$ 1,126,622	\$ 1,476,693	\$ 685,328	\$ 754,341	\$ 826,979
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 932,056	\$ 150,382	\$ 153,299	\$ 350,996	\$ 345,000
4000 - PURCHASED PROPERTY SERVICES	\$ 60,123	\$ 31,910	\$ 23,505	\$ 90,000	\$ 90,000
5000 - OTHER PURCHASED SERVICES	\$ 4,508	\$ 655	\$ –	\$ 6,000	\$ 6,000
6000 - SUPPLIES AND MATERIALS	\$ 88,070	\$ 89,529	\$ 110,721	\$ 242,900	\$ 255,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ 5,500	\$ –
8000 - OTHER OBJECTS	\$ 370	\$ –	\$ –	\$ 800	\$ 800
TOTAL NON-PERSONNEL	\$ 1,085,127	\$ 272,476	\$ 287,525	\$ 696,196	\$ 696,800
TOTAL PROGRAM EXPENDITURES	\$ 2,211,749	\$ 1,749,169	\$ 972,853	\$ 1,450,537	\$ 1,523,779
% YEAR OVER YEAR CHANGE	–%	-21%	-44%	49%	5%
PER PUPIL	\$ –	\$ –	\$ –	\$ –	\$ 31.24

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SECURITY SYSTEMS	0.00	1.00	1.00	1.00	1.00
DISPATCH MANAGER	1.00	1.00	0.00	0.00	0.00
DISPATCHER - SAFETY AND SECURITY	7.00	0.00	0.00	0.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	1.00	0.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICAN	4.00	0.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICIAN	0.00	4.00	4.00	4.00	4.00
MANAGER - SECURITY SYSTEMS	1.00	0.00	0.00	0.00	0.00
OPERATIONS DIRECTOR - SECURITY	1.00	1.00	1.00	0.00	0.00
SECURITY SUPPORT CLERK	1.00	1.00	0.00	0.00	0.00
SECURITY SYSTEMS SPECIALIST	2.00	2.00	2.00	2.00	2.00
SENIOR SECURITY SYSTEM SPECIALIST	0.00	1.00	1.00	1.00	1.00

**FY2023 General Fund Budget by Program
Department Budgets**

[FY 22/23 Budget Book](#)

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
DIRECTOR - SECURITY OPERATIONS	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	19.00	12.00	10.00	10.00	10.00



OPERATIONS
SAFETY
6521
Chief: Larry Hoskins
BCM: Ronald Applin

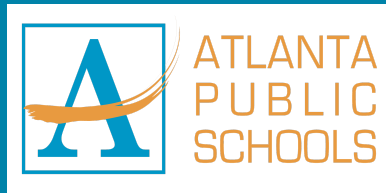
PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 2,561,844	\$ 2,541,152	\$ 2,516,078	\$ 3,561,784	\$ 4,384,979
1XXX - OTHER COMPENSATION	\$ 665,825	\$ 695,136	\$ 429,629	\$ 1,165,104	\$ 1,006,932
2000 - EMPLOYEE BENEFITS	\$ 699,563	\$ 688,474	\$ 678,211	\$ 1,310,069	\$ 1,573,488
TOTAL SALARIES AND BENEFITS	\$ 3,927,232	\$ 3,924,762	\$ 3,623,918	\$ 6,036,957	\$ 6,965,399
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ 56,588	\$ 169,761	\$ 404,042	\$ 2,675,930
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 68,600	\$ 152,091	\$ 89,875	\$ 58,860	\$ 1,689,330
6000 - SUPPLIES AND MATERIALS	\$ 189,893	\$ 192,407	\$ 104,134	\$ 160,199	\$ 438,728
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 13,500	\$ 2,500	\$ 456	\$ 11,285	\$ 12,000
TOTAL NON-PERSONNEL	\$ 271,993	\$ 403,586	\$ 364,227	\$ 634,386	\$ 4,815,988
TOTAL PROGRAM EXPENDITURES	\$ 4,199,225	\$ 4,328,348	\$ 3,988,145	\$ 6,671,343	\$ 11,781,387
% YEAR OVER YEAR CHANGE	–%	3%	–8%	67%	77%
PER PUPIL	\$ 42.23	\$ 33.35	\$ 18.65	\$ 28.49	\$ 241.51

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	3.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ALARM RESPONSE OFFICER	9.00	9.00	9.00	9.00	11.00
CHIEF OF POLICE	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SAFETY OFFICE	0.00	1.00	1.00	1.00	1.00
CRIME ANALYST	1.00	1.00	1.00	1.00	1.00
DISPATCH MANAGER	0.00	0.00	1.00	1.00	1.00
DISPATCHER - SAFETY AND SECURITY	0.00	0.00	9.00	9.00	9.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	0.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - SAFETY & SECURITY	1.00	0.00	0.00	0.00	0.00
INVESTIGATOR	0.00	0.00	2.00	0.00	0.00
INVESTIGATOR - SAFETY	2.00	2.00	2.00	4.00	5.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
LIEUTENANT - SAFETY	2.00	2.00	2.00	2.00	1.00
POLICE DISPATCHERS	0.00	9.00	0.00	0.00	0.00
SCHOOL CROSSING GUARD SUPERVISOR	1.00	1.00	1.00	1.00	1.00
SCHOOL RESOURCE OFFICER	0.00	0.00	4.00	1.00	0.00
SCHOOL RESOURCE OFFICER - SAFETY	11.00	13.00	13.00	0.00	0.00
SECURITY AND DOCUMENT SPECIALIST	2.00	2.00	2.00	2.00	2.00
SECURITY SUPPORT CLERK	0.00	0.00	1.00	1.00	2.00
SERGEANT	0.00	0.00	2.00	0.00	0.00
SERGEANT - SAFETY	2.00	2.00	2.00	4.00	4.00
TRAINING OFFICER - SAFETY	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	1.00	0.00
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	0.50	1.00
SCHOOL RESOURCE OFFICER - OPERATIONS	0.00	0.00	0.00	17.00	21.00
CAPTAIN	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	35.00	45.00	56.00	58.50	67.00



OPERATIONS

STUDENT TRANSPORTATION SERVICES

6619
Chief: Larry Hoskins
BCM: John Franklin

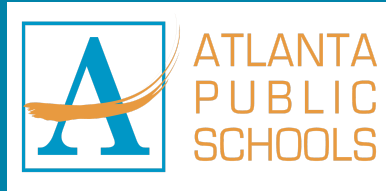
PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 13,825,159	\$ 14,146,405	\$ 11,397,424	\$ 13,683,799	\$ 14,385,705
1XXX - OTHER COMPENSATION	\$ 1,512,629	\$ 718,101	\$ 671,202	\$ 973,000	\$ 973,000
2000 - EMPLOYEE BENEFITS	\$ 3,197,054	\$ 3,802,795	\$ 3,304,267	\$ 4,614,944	\$ 5,033,506
TOTAL SALARIES AND BENEFITS	\$ 18,534,842	\$ 18,667,301	\$ 15,372,893	\$ 19,271,743	\$ 20,392,212
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 383,180	\$ 630,645	\$ 959,443	\$ 2,118,750	\$ 4,419,931
4000 - PURCHASED PROPERTY SERVICES	\$ 397	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 1,733,596	\$ 2,942,247	\$ 1,996,862	\$ 2,124,574	\$ 2,519,500
6000 - SUPPLIES AND MATERIALS	\$ 6,795,146	\$ 5,365,905	\$ 2,477,872	\$ 3,862,400	\$ 3,539,500
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 158	\$ 333	\$ 72,456	\$ 102,000	\$ 3,500
TOTAL NON-PERSONNEL	\$ 8,912,477	\$ 8,939,130	\$ 5,506,632	\$ 8,207,724	\$ 10,482,431
TOTAL PROGRAM EXPENDITURES	\$ 27,447,319	\$ 27,606,431	\$ 20,879,525	\$ 27,479,467	\$ 30,874,643
% YEAR OVER YEAR CHANGE	—%	1%	-24%	32%	12%
PER PUPIL	\$ 80.17	\$ 82.53	\$ 76.47	\$ 131.02	\$ 632.91

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATION MANAGER - TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	2.00	1.00	1.00	1.00	2.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSISTANT TRANSPORTATION SCHEDULER	1.00	1.00	1.00	1.00	1.00
ASSISTANT TRANSPORTATION SUPERVISOR	5.00	13.00	8.00	10.00	10.00
BUS OPERATOR - SPECIAL PROGRAMS	18.00	13.00	13.00	13.00	13.00
DATABASE ANALYST	3.00	3.00	4.00	3.00	3.00
DISPATCHER	3.00	3.00	3.00	3.00	3.00
ELECTRONICS TECHNICIAN	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
FLEET FOREMAN	1.00	1.00	2.00	1.00	1.00
FLEET MAINTENANCE MECHANIC I	14.00	15.00	15.00	17.00	15.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
FLEET MANAGER	1.00	1.00	1.00	1.00	1.00
FLEET MECHANIC	0.00	0.00	3.00	0.00	0.00
GENERAL CLERK	0.00	2.00	2.00	2.00	0.00
MASTER FLEET TECHNICIAN	3.00	2.00	3.00	2.00	2.00
OPERATIONS MANAGER TRANSPORTATION	0.00	1.00	1.00	1.00	1.00
OPERATIONS QUALITY CONTROL ANALYST	1.00	1.00	1.00	1.00	1.00
PAYROLL CLERK	2.00	2.00	2.00	2.00	2.00
SCHOOL BUS DRIVER	381.00	360.00	360.00	355.00	386.00
SCHOOL BUS DRIVER - 5HR	6.00	5.00	5.00	4.00	0.00
SCHOOL BUS MONITOR	26.00	26.00	26.00	26.00	30.00
SCHOOL BUS OPERATOR	0.00	0.00	10.00	0.00	0.00
SERVICE WRITER	2.00	2.00	2.00	2.00	2.00
TRANSPORTATION PERSONNEL GENERALIST	0.00	1.00	1.00	1.00	1.00
TRANSPORTATION SCHEDULER	1.00	1.00	1.00	1.00	1.00
TRANSPORTATION SPECIALIST	1.00	1.00	1.00	1.00	1.00
TRANSPORTATION SUPERVISOR	2.00	5.00	3.00	3.00	3.00
ASSISTANT FLEET FOREMAN	0.00	0.00	0.00	2.00	1.00
GENERAL MAINTENANCE WORKER	0.00	0.00	0.00	2.00	0.00
MECHANIC APPRENTICE	0.00	0.00	0.00	0.00	2.00
TRANSPORTATION BUSINESS ANALYST	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	476.00	464.00	473.00	459.00	487.00



OPERATIONS
CHIEF OF OPERATIONS
6644
Chief: Larry Hoskins
BCM: Larry Hoskins

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 305,410	\$ 313,212	\$ 287,894	\$ 488,517	\$ 603,353
1XXX - OTHER COMPENSATION	\$ 8,748	\$ 7,200	\$ 9,600	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 89,276	\$ 93,637	\$ 80,060	\$ 131,343	\$ 166,128
TOTAL SALARIES AND BENEFITS	\$ 403,433	\$ 414,049	\$ 377,554	\$ 619,860	\$ 769,482
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ 50,801	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 40,000	\$ 3,292	\$ –	\$ 70,000	\$ 50,000
6000 - SUPPLIES AND MATERIALS	\$ 148	\$ 4,652	\$ –	\$ 2,000	\$ 2,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 40,148	\$ 58,745	\$ –	\$ 72,000	\$ 52,000
TOTAL PROGRAM EXPENDITURES	\$ 443,581	\$ 472,794	\$ 377,554	\$ 691,860	\$ 821,482
% YEAR OVER YEAR CHANGE	–%	7%	-20%	83%	19%
PER PUPIL	\$ 7.78	\$ 8.48	\$ 8.64	\$ 11.83	\$ 16.84

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	1.00
CHIEF OPERATIONS OFFICER	1.00	1.00	1.00	1.00	1.00
DEPUTY CHIEF OPERATIONS OFFICER	0.00	0.00	0.00	1.00	1.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	2.00	2.00	3.00	4.00



OPERATIONS

OPERATIONS CONTINGENCY

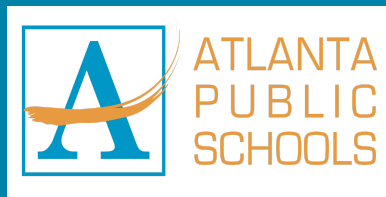
6645
Chief: Larry Hoskins
BCM: Larry Hoskins

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 14,705	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 47,638	\$ 2,678	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 366,238	\$ -	\$ 33,998	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
8000 - OTHER OBJECTS	\$ 600	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 429,181	\$ 2,678	\$ 33,998	\$ 100,000	\$ 100,000
TOTAL PROGRAM EXPENDITURES	\$ 429,181	\$ 2,678	\$ 33,998	\$ 100,000	\$ 100,000
% YEAR OVER YEAR CHANGE	-%	-99%	1,170%	194%	-%
PER PUPIL	\$ 8.47	\$ 9.01	\$ 7.24	\$ 13.59	\$ 2.05

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



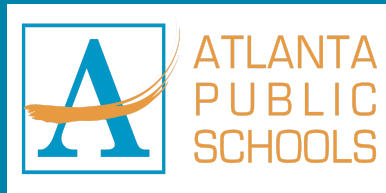
OPERATIONS
CLL BUILDING OPERATIONS
6691
Chief: Larry Hoskins
BCM: Larry Hoskins

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 34,979	\$ 37,002	\$ 32,756	\$ 37,138	\$ 39,106
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 1,000	\$ 5,000	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ 18,270	\$ 19,130	\$ 17,184	\$ 9,772	\$ 9,847
TOTAL SALARIES AND BENEFITS	\$ 53,249	\$ 56,132	\$ 50,940	\$ 51,910	\$ 53,953
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ 54,234	\$ 63,247	\$ 65,000	\$ 65,000
6000 - SUPPLIES AND MATERIALS	\$ 3,392	\$ 2,317	\$ 573	\$ 5,000	\$ 9,500
7000 - PROPERTY	\$ 12,924	\$ 14,750	\$ 11,063	\$ 26,000	\$ 26,000
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 16,316	\$ 71,302	\$ 74,882	\$ 96,000	\$ 100,500
TOTAL PROGRAM EXPENDITURES	\$ 69,565	\$ 127,434	\$ 125,822	\$ 147,910	\$ 154,453
% YEAR OVER YEAR CHANGE	–%	83%	-1%	18%	4%
PER PUPIL	\$ 8.19	\$ 0.05	\$ 0.65	\$ 1.96	\$ 3.17

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
GENERAL CLERK	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	1.00	1.00	1.00	1.00	1.00



OPERATIONS FACILITIES SERVICES

6700

Chief: Larry Hoskins
BCM: Daniel Drake

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 954,355	\$ 950,251	\$ 907,363	\$ 961,020	\$ 983,705
1XXX - OTHER COMPENSATION	\$ 3,397	\$ 7,948	\$ 11,769	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 213,533	\$ 219,011	\$ 211,423	\$ 316,081	\$ 327,741
TOTAL SALARIES AND BENEFITS	\$ 1,171,286	\$ 1,177,210	\$ 1,130,555	\$ 1,277,101	\$ 1,311,446
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 19,896	\$ 55,779	\$ 82,236	\$ 83,000	\$ 213,000
4000 - PURCHASED PROPERTY SERVICES	\$ 12,000	\$ 6,000	\$ 82,786	\$ 10,000	\$ 10,000
5000 - OTHER PURCHASED SERVICES	\$ 15,385	\$ 16,792	\$ 1,288	\$ 75,000	\$ 90,000
6000 - SUPPLIES AND MATERIALS	\$ 157,985	\$ 151,898	\$ 130,711	\$ 246,000	\$ 246,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 18,256	\$ 11,089	\$ 11,122	\$ 25,000	\$ 25,000
TOTAL NON-PERSONNEL	\$ 223,522	\$ 241,559	\$ 308,143	\$ 439,000	\$ 584,000
TOTAL PROGRAM EXPENDITURES	\$ 1,394,808	\$ 1,418,768	\$ 1,438,698	\$ 1,716,101	\$ 1,895,446
% YEAR OVER YEAR CHANGE	–%	2%	1%	19%	10%
PER PUPIL	\$ 1.33	\$ 2.43	\$ 2.41	\$ 2.90	\$ 38.86

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ACCOUNTING SUPERVISOR	0.20	0.20	0.20	0.10	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	2.00	2.00	2.00	1.00	0.70
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.70	0.70	0.70	0.00	0.00
BUSINESS ASSISTANT	2.00	2.00	2.00	2.00	3.00
CONTRACT SERVICES ADMINISTRATOR	0.80	0.80	0.80	0.80	0.80
DIRECTOR - CAPITAL IMPROVEMENTS	0.20	0.00	0.00	0.00	0.00
DIRECTOR - MAINTENANCE AND OPERATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR -ADMINISTRATION AND MANAGEMENT	0.90	0.90	0.90	0.80	0.90
EXECUTIVE DIRECTOR	0.70	0.70	0.70	0.00	0.00
FINANCE BUSINESS PROCESS MANAGER - FACILITIES	0.80	0.80	0.80	0.00	0.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
GENERAL CLERK	1.00	1.00	1.00	0.00	0.00
GENERAL CLERK - FACILITIES SERVICES	1.00	1.00	1.00	0.00	0.00
PROPERTY DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR - FACILITIES SERVICES	0.00	0.00	0.00	0.70	0.70
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.00	0.00	0.00	0.80	0.80
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	1.00
DATA ANALYST	0.00	0.00	0.00	0.00	1.00
SENIOR BUYER	0.00	0.00	0.00	0.00	0.80
TOTAL FTE	13.30	13.10	13.10	12.20	12.70



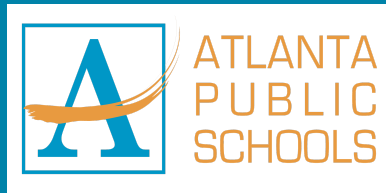
OPERATIONS
IN-HOUSE CUSTODIAL SERVICES
6701
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 487,881	\$ 693,620	\$ 541,814	\$ 754,387	\$ 773,894
1XXX - OTHER COMPENSATION	\$ 5,196	\$ 5,701	\$ 22,413	\$ 131,000	\$ 128,000
2000 - EMPLOYEE BENEFITS	\$ 138,757	\$ 187,010	\$ 158,377	\$ 223,549	\$ 215,639
TOTAL SALARIES AND BENEFITS	\$ 631,834	\$ 886,330	\$ 722,603	\$ 1,108,936	\$ 1,117,534
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ 35,205	\$ 58,272	\$ 60,349	\$ 25,000	\$ 25,000
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 672,334	\$ 771,667	\$ 759,516	\$ 700,000	\$ 700,000
7000 - PROPERTY	\$ –	\$ –	\$ 49,179	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 707,539	\$ 829,939	\$ 869,043	\$ 725,000	\$ 725,000
TOTAL PROGRAM EXPENDITURES	\$ 1,339,373	\$ 1,716,269	\$ 1,591,647	\$ 1,833,936	\$ 1,842,534
% YEAR OVER YEAR CHANGE	–%	28%	-7%	15%	0%
PER PUPIL	\$ 26.63	\$ 27.05	\$ 27.59	\$ 33.70	\$ 37.77

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
CUSTODIANS	21.00	25.00	23.00	23.00	22.00
TOTAL FTE	21.00	25.00	23.00	23.00	22.00



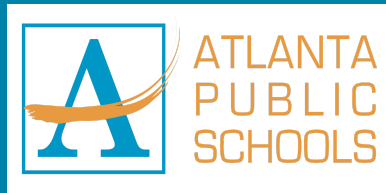
OPERATIONS
ENVIRONMENTAL SERVICES
6702
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

Environmental Services is responsible for the following: hazardous building material abatements, environmental remediation, and chemical removals

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ 148,590	\$ 134,912
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 50,829	\$ 45,485
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ 199,419	\$ 180,397
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 450,000	\$ 755,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 852,000	\$ 852,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ 1,302,000	\$ 1,607,000
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ -	\$ 1,501,419	\$ 1,787,397
% YEAR OVER YEAR CHANGE	-%	-%	-%	-%	19%
PER PUPIL	\$ 25.57	\$ 32.72	\$ 30.52	\$ 36.02	\$ 36.64

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ENERGY AND ENVIRONMENT SUPERVISOR	0.00	0.00	0.00	1.10	0.80
PROJECT MANAGER I	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	0.00	0.00	0.00	2.10	1.80



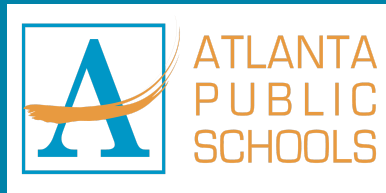
OPERATIONS
FLEET MAINTENANCE AND
OPERATIONS
6704
Chief: Larry Hoskins
BCM: John Franklin

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 273,965	\$ 198,575	\$ 117,157	\$ 238,635	\$ 320,086
1XXX - OTHER COMPENSATION	\$ 29,853	\$ 21,817	\$ 3,554	\$ 5,100	\$ –
2000 - EMPLOYEE BENEFITS	\$ 40,985	\$ 25,880	\$ 22,714	\$ 40,180	\$ 50,678
TOTAL SALARIES AND BENEFITS	\$ 344,803	\$ 246,271	\$ 143,425	\$ 283,915	\$ 370,764
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 31,146	\$ –	\$ 1,930	\$ 66,699	\$ 51,200
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ 6,632	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ 1,687	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 37,065	\$ 28,600	\$ 137,971	\$ 320,000	\$ 570,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 9,866	\$ 7,503	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 78,076	\$ 44,422	\$ 139,901	\$ 386,699	\$ 621,200
TOTAL PROGRAM EXPENDITURES	\$ 422,879	\$ 290,693	\$ 283,326	\$ 670,614	\$ 991,964
% YEAR OVER YEAR CHANGE	–%	-31%	-3%	137%	48%
PER PUPIL	\$ 326.51	\$ 334.49	\$ 202.42	\$ 321.28	\$ 20.33

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
FLEET MAINTENANCE MECHANIC I	2.00	2.00	2.00	3.00	3.00
MASTER FLEET TECHNICIAN	1.00	1.00	1.00	1.00	1.00
ASSISTANT FLEET FOREMAN	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	3.00	3.00	3.00	4.00	5.00



OPERATIONS
CARPENTRY, MASONRY, ROOFS, ETC.
6705
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 212,198	\$ 245,683	\$ 188,375	\$ 214,842	\$ 323,193
1XXX - OTHER COMPENSATION	\$ 3,127	\$ 3,907	\$ 4,375	\$ 4,000	\$ 3,899
2000 - EMPLOYEE BENEFITS	\$ 23,958	\$ 26,218	\$ 29,379	\$ 39,819	\$ 59,987
TOTAL SALARIES AND BENEFITS	\$ 239,283	\$ 275,808	\$ 222,129	\$ 258,661	\$ 387,079
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 579	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ 417,079	\$ 457,120	\$ 217,102	\$ 430,000	\$ 656,982
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 389,221	\$ 308,229	\$ 397,494	\$ 379,000	\$ 407,425
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 806,878	\$ 765,348	\$ 614,596	\$ 809,000	\$ 1,064,407
TOTAL PROGRAM EXPENDITURES	\$ 1,046,161	\$ 1,041,156	\$ 836,725	\$ 1,067,661	\$ 1,451,486
% YEAR OVER YEAR CHANGE	—%	0%	-20%	28%	36%
PER PUPIL	\$ 8.07	\$ 5.54	\$ 5.43	\$ 13.17	\$ 29.75

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
LOCKSMITH	2.00	2.00	2.00	2.00	4.00
ROOFER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE	4.00	4.00	4.00	4.00	6.00



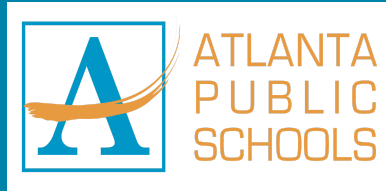
OPERATIONS
ELECTRICAL
6706
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 403,742	\$ 471,439	\$ 376,764	\$ 406,692	\$ 427,674
1XXX - OTHER COMPENSATION	\$ 14,050	\$ 9,513	\$ 9,388	\$ 8,000	\$ 7,885
2000 - EMPLOYEE BENEFITS	\$ 67,413	\$ 75,189	\$ 68,443	\$ 70,143	\$ 70,767
TOTAL SALARIES AND BENEFITS	\$ 485,205	\$ 556,141	\$ 454,596	\$ 484,835	\$ 506,326
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 205,553	\$ 259,233	\$ 166,085	\$ 785,000	\$ 1,125,182
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 281,014	\$ 228,187	\$ 130,688	\$ 225,000	\$ 225,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 486,567	\$ 487,420	\$ 296,772	\$ 1,010,000	\$ 1,350,182
TOTAL PROGRAM EXPENDITURES	\$ 971,772	\$ 1,043,560	\$ 751,368	\$ 1,494,835	\$ 1,856,508
% YEAR OVER YEAR CHANGE	-%	7%	-28%	99%	24%
PER PUPIL	\$ 19.97	\$ 19.85	\$ 16.04	\$ 20.97	\$ 38.06

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ELECTRICIAN ANNUAL	7.00	7.00	7.00	7.00	7.00
TOTAL FTE	7.00	7.00	7.00	7.00	7.00



OPERATIONS
FIELD PROGRAM ADMINISTRATION
6707
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 1,145,508	\$ 1,500,421	\$ 1,280,236	\$ 1,245,666	\$ 1,234,607
1XXX - OTHER COMPENSATION	\$ 44,149	\$ 41,050	\$ 59,786	\$ 140,000	\$ 137,899
2000 - EMPLOYEE BENEFITS	\$ 218,789	\$ 284,612	\$ 265,956	\$ 258,288	\$ 259,293
TOTAL SALARIES AND BENEFITS	\$ 1,408,446	\$ 1,826,083	\$ 1,605,979	\$ 1,643,954	\$ 1,631,799
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ —	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL PROGRAM EXPENDITURES	\$ 1,408,446	\$ 1,826,083	\$ 1,605,979	\$ 1,643,954	\$ 1,631,799
% YEAR OVER YEAR CHANGE	—%	30%	-12%	2%	-1%
PER PUPIL	\$ 18.55	\$ 19.90	\$ 14.41	\$ 29.36	\$ 33.45

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
FACILITIES MAINTENANCE GENERALIST	5.00	5.00	5.00	5.00	5.00
GENERAL MAINTENANCE WORKER	7.00	7.00	7.00	6.00	8.00
LABORER	1.00	1.00	1.00	1.00	1.00
OPERATIONS MANAGER	4.00	2.00	2.00	2.00	1.00
SITE MANAGER	11.00	12.00	11.00	12.00	11.00
TOTAL FTE	28.00	27.00	26.00	26.00	26.00



OPERATIONS
FURNITURE
6709
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 30,000
4000 - PURCHASED PROPERTY SERVICES	\$ 6,500	\$ 1,288	\$ -	\$ 6,500	\$ 70,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 1,656	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 8,156	\$ 1,288	\$ -	\$ 6,500	\$ 100,000
TOTAL PROGRAM EXPENDITURES	\$ 8,156	\$ 1,288	\$ -	\$ 6,500	\$ 100,000
% YEAR OVER YEAR CHANGE	-%	-84%	-100%	-%	1,438%
PER PUPIL	\$ 26.89	\$ 34.82	\$ 30.79	\$ 51.92	\$ 2.05

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



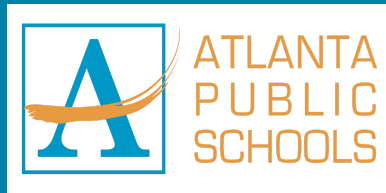
OPERATIONS
GROUNDS AND PEST CONTROL
6710
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 132,874	\$ 160,620	\$ 129,128	\$ 142,869	\$ 150,034
1XXX - OTHER COMPENSATION	\$ 2,230	\$ 1,606	\$ 3,053	\$ 4,000	\$ 3,899
2000 - EMPLOYEE BENEFITS	\$ 21,940	\$ 23,955	\$ 22,926	\$ 29,614	\$ 29,854
TOTAL SALARIES AND BENEFITS	\$ 157,044	\$ 186,180	\$ 155,107	\$ 176,483	\$ 183,787
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,913,878	\$ 2,232,860	\$ 1,692,194	\$ 2,200,000	\$ 2,270,400
4000 - PURCHASED PROPERTY SERVICES	\$ 667,950	\$ 467,819	\$ 533,602	\$ 650,000	\$ 926,000
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 52,207	\$ 35,585	\$ 20,585	\$ 70,000	\$ 75,250
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 2,634,034	\$ 2,736,264	\$ 2,246,381	\$ 2,920,000	\$ 3,271,650
TOTAL PROGRAM EXPENDITURES	\$ 2,791,078	\$ 2,922,444	\$ 2,401,488	\$ 3,096,483	\$ 3,455,437
% YEAR OVER YEAR CHANGE	–%	5%	-18%	29%	12%
PER PUPIL	\$ 0.16	\$ 0.02	\$ –	\$ 0.13	\$ 70.83

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
CREW LEADER	1.00	1.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



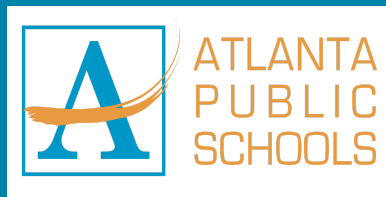
OPERATIONS
HVAC_FACILITY SYSTEMS AND
EQUIPMENT
6711
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 1,225,582	\$ 1,348,950	\$ 1,071,918	\$ 1,368,868	\$ 1,459,769
1XXX - OTHER COMPENSATION	\$ 30,455	\$ 13,433	\$ 26,664	\$ 32,000	\$ 46,499
2000 - EMPLOYEE BENEFITS	\$ 245,975	\$ 256,374	\$ 226,899	\$ 277,135	\$ 281,687
TOTAL SALARIES AND BENEFITS	\$ 1,502,012	\$ 1,618,757	\$ 1,325,481	\$ 1,678,003	\$ 1,787,955
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ 3,466,055	\$ 3,484,288	\$ 3,338,151	\$ 2,525,000	\$ 4,874,680
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 408,098	\$ 362,749	\$ 347,013	\$ 375,000	\$ 405,680
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 9,690	\$ 8,620	\$ 1,840	\$ 15,000	\$ 25,000
TOTAL NON-PERSONNEL	\$ 3,883,843	\$ 3,855,657	\$ 3,687,004	\$ 2,915,000	\$ 5,305,360
TOTAL PROGRAM EXPENDITURES	\$ 5,385,855	\$ 5,474,414	\$ 5,012,485	\$ 4,593,003	\$ 7,093,315
% YEAR OVER YEAR CHANGE	–%	2%	–8%	–8%	54%
PER PUPIL	\$ 53.29	\$ 55.72	\$ 46.05	\$ 60.81	\$ 14.54

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	3.00	4.00	3.00	4.00	4.00
HVAC SPECIALIST	0.00	2.00	2.00	2.00	2.00
HVAC TECHNICIAN	0.00	16.00	16.00	16.00	16.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
SPECIALIST	2.00	0.00	0.00	0.00	0.00
TECHNICIAN	16.00	0.00	0.00	0.00	0.00
TOTAL FTE	24.00	25.00	24.00	25.00	25.00



OPERATIONS

PAINTING

6712

Chief: Larry Hoskins

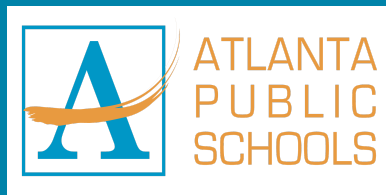
BCM: Daniel Drake

PURPOSE

Funds painters, supplies and materials.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 544,117	\$ 586,313	\$ 427,945	\$ 470,464	\$ 492,171
1XXX - OTHER COMPENSATION	\$ 43,436	\$ 25,167	\$ 11,725	\$ 27,000	\$ 26,579
2000 - EMPLOYEE BENEFITS	\$ 86,469	\$ 99,787	\$ 90,194	\$ 98,827	\$ 99,595
TOTAL SALARIES AND BENEFITS	\$ 674,022	\$ 711,267	\$ 529,864	\$ 596,291	\$ 618,346
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ 17,700	\$ 175,000	\$ 289,961
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 142,006	\$ 74,586	\$ 36,568	\$ 100,924	\$ 108,493
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 142,006	\$ 74,586	\$ 54,268	\$ 275,924	\$ 398,454
TOTAL PROGRAM EXPENDITURES	\$ 816,028	\$ 785,854	\$ 584,132	\$ 872,215	\$ 1,016,800
% YEAR OVER YEAR CHANGE	-%	-4%	-26%	49%	17%
PER PUPIL	\$ 102.83	\$ 104.38	\$ 96.11	\$ 90.20	\$ 20.84

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
PAINTER	10.00	10.00	10.00	10.00	10.00
TOTAL FTE	10.00	10.00	10.00	10.00	10.00



OPERATIONS

PLUMBING

6713

Chief: Larry Hoskins

BCM: Daniel Drake

PURPOSE

Funds plumbers, supplies and materials.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 351,715	\$ 389,615	\$ 308,599	\$ 363,701	\$ 341,058
1XXX - OTHER COMPENSATION	\$ 5,661	\$ 1,032	\$ 8,667	\$ 3,000	\$ 2,899
2000 - EMPLOYEE BENEFITS	\$ 54,383	\$ 62,257	\$ 50,330	\$ 69,447	\$ 60,232
TOTAL SALARIES AND BENEFITS	\$ 411,759	\$ 452,904	\$ 367,596	\$ 436,148	\$ 404,188
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 366,133	\$ 368,869	\$ 316,247	\$ 450,000	\$ 780,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 251,439	\$ 229,258	\$ 176,062	\$ 300,000	\$ 350,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 617,573	\$ 598,127	\$ 492,309	\$ 750,000	\$ 1,130,000
TOTAL PROGRAM EXPENDITURES	\$ 1,029,332	\$ 1,051,031	\$ 859,906	\$ 1,186,148	\$ 1,534,188
% YEAR OVER YEAR CHANGE	-%	2%	-18%	38%	29%
PER PUPIL	\$ 15.58	\$ 14.98	\$ 11.20	\$ 17.13	\$ 31.45

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
PLUMBER ANNUAL	7.00	7.00	7.00	7.00	6.00
TOTAL FTE	7.00	7.00	7.00	7.00	6.00



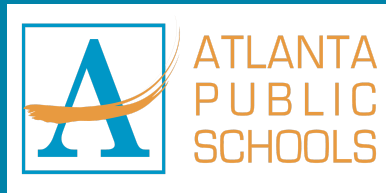
OPERATIONS
PROGRAM ADMINISTRATION
6714
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

Budgets for maintenance and operations administrators.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 1,325,092	\$ 1,491,711	\$ 1,186,696	\$ 1,244,442	\$ 1,444,630
1XXX - OTHER COMPENSATION	\$ 15,573	\$ 10,695	\$ 35,016	\$ 14,000	\$ 13,622
2000 - EMPLOYEE BENEFITS	\$ 369,152	\$ 394,042	\$ 329,224	\$ 333,035	\$ 376,957
TOTAL SALARIES AND BENEFITS	\$ 1,709,817	\$ 1,896,447	\$ 1,550,935	\$ 1,591,477	\$ 1,835,209
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ 165,000	\$ 165,000
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ 1,708	\$ 139,000	\$ 205,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ –	\$ –	\$ 1,708	\$ 304,000	\$ 370,000
TOTAL PROGRAM EXPENDITURES	\$ 1,709,817	\$ 1,896,447	\$ 1,552,643	\$ 1,895,477	\$ 2,205,209
% YEAR OVER YEAR CHANGE	–%	11%	-18%	22%	16%
PER PUPIL	\$ 1.97	\$ 20.04	\$ 16.49	\$ 23.29	\$ 45.21

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE CLERK	4.00	4.00	4.00	4.00	4.00
BUILDING SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
DELIVERY DRIVER	3.00	3.00	3.00	3.00	3.00
MAINTENANCE MANAGER	5.00	5.00	5.00	5.00	5.00
MAINTENANCE SUPERVISOR	7.00	7.00	7.00	6.00	7.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	20.00	20.00	20.00	19.00	21.00



OPERATIONS CUSTODIAL SUPPORT

6716

Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 129,030	\$ 342,049	\$ 265,029	\$ 410,933	\$ 422,364
1XXX - OTHER COMPENSATION	\$ 9,715	\$ 15,684	\$ 15,608	\$ 12,000	\$ 11,799
2000 - EMPLOYEE BENEFITS	\$ 25,216	\$ 70,968	\$ 68,488	\$ 109,806	\$ 112,190
TOTAL SALARIES AND BENEFITS	\$ 163,962	\$ 428,700	\$ 349,125	\$ 532,739	\$ 546,354
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ 7,219,221	\$ 7,021,544	\$ 6,104,674	\$ 8,011,000	\$ 8,333,708
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ 30,525	\$ 9,000	\$ 9,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 7,219,221	\$ 7,021,544	\$ 6,135,199	\$ 8,020,000	\$ 8,342,708
TOTAL PROGRAM EXPENDITURES	\$ 7,383,183	\$ 7,450,244	\$ 6,484,324	\$ 8,552,739	\$ 8,889,062
% YEAR OVER YEAR CHANGE	–%	1%	-13%	32%	4%
PER PUPIL	\$ 32.64	\$ 36.16	\$ 29.77	\$ 37.22	\$ 182.22

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
CUSTODIAL SERVICE SPECIALIST	1.00	1.00	1.00	1.00	1.00
CUSTODIAL SERVICES TECHNICIAN	0.00	5.00	5.00	5.00	5.00
MAINTENANCE SUPERVISOR	0.00	0.00	1.00	0.00	0.00
MAINTENANCE SUPERVISOR - CUSTODIAL SUPPORT	0.00	0.00	0.00	2.00	2.00
TOTAL FTE	1.00	6.00	7.00	8.00	8.00



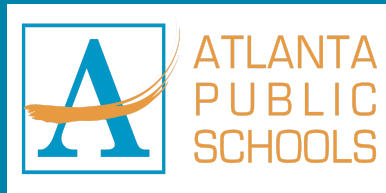
OPERATIONS
FACILITIES PLANNING AND
CONSTRUCTION
6720
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 270,554	\$ 217,859	\$ 195,285	\$ 169,575	\$ 192,000
1XXX - OTHER COMPENSATION	\$ 2,550	\$ 1,500	\$ 1,500	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 72,089	\$ 61,867	\$ 52,650	\$ 52,084	\$ 58,179
TOTAL SALARIES AND BENEFITS	\$ 345,192	\$ 281,226	\$ 249,435	\$ 221,659	\$ 250,180
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,650	\$ 7,221	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 2,650	\$ 7,221	\$ –	\$ –	\$ –
TOTAL PROGRAM EXPENDITURES	\$ 347,842	\$ 288,448	\$ 249,435	\$ 221,659	\$ 250,180
% YEAR OVER YEAR CHANGE	–%	-17%	-14%	-11%	13%
PER PUPIL	\$ 140.96	\$ 142.06	\$ 124.34	\$ 167.96	\$ 5.13

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
DIRECTOR - CAPITAL IMPROVEMENTS	0.00	0.20	0.20	0.10	0.20
PLANNER	0.90	0.90	0.90	0.25	0.25
PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
PROJECT MANAGER	0.40	0.00	0.00	0.00	0.00
PROJECT MANAGER I	0.00	0.40	0.40	0.40	0.40
TOTAL FTE	2.30	2.50	2.50	1.75	1.85



OPERATIONS
GENERAL FUND CAPITAL
IMPROVEMENT
6721
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

General fund repairs/maintenance for the District

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 1,153,486
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ 500,000
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ 1,653,486
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 1,653,486
% YEAR OVER YEAR CHANGE	-%	-%	-%	-%	-%
PER PUPIL	\$ 6.64	\$ 5.50	\$ 4.78	\$ 4.35	\$ 33.90

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00

Performance

The Performance division is responsible for the implementation and integration of technology into APS properties and programs, and the gathering, analysis and oversight of student data and information. It consists of 17 programs. Other changes include a division reorganization as many positions move between programs.

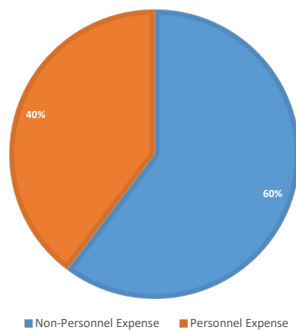
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
1276	Turnaround Partnerships	\$627,725	\$117,600	\$0	\$47,757	\$47,800	\$43	0%
1513	Testing and Assessment	\$1,714,372	\$1,611,783	\$1,522,259	\$1,927,528	\$1,375,911	-\$551,617	-29%
1617	School Turnaround Implementation Support	\$270,393	\$247,950	\$198,096	\$236,957	\$834,009	\$597,052	252%
1621	Instructional Coach	\$1,788	\$0	\$0	\$20,000	\$30,913	\$10,913	55%
1623	Reading and Math	\$75,913	\$0	\$0	\$40,001	\$62,929	\$22,928	57%
1630	Targeted Professional Learning	\$4,950	\$5,276	\$5,405	\$110,000	\$246,683	\$136,683	124%
1681	Research and Evaluation	\$742,684	\$585,769	\$706,636	\$1,074,387	\$1,884,946	\$810,559	75%
9554	Operational Technology	\$9,181,835	\$10,235,541	\$4,812,492	\$5,597,144	\$6,142,582	\$545,438	10%
9555	Shared Services	\$436,153	\$372,243	\$183,247	\$221,671	\$387,678	\$166,007	75%
9644	IT Security	\$1,002,442	\$882,549	\$3,401,770	\$4,022,333	\$3,832,897	-\$189,437	-5%
9645	Information Application	\$3,952,597	\$2,843,296	\$3,436,262	\$4,568,906	\$4,784,123	\$215,218	5%
9646	Student Information & Applications	\$1,490,033	\$1,519,964	\$1,422,935	\$1,565,926	\$2,222,168	\$656,242	42%
9647	Information Services	\$8,103,130	\$7,960,458	\$7,566,179	\$8,956,522	\$8,971,931	\$15,409	0%
9648	IT Policy and Governance	\$1,185,555	\$1,152,279	\$1,181,740	\$1,515,267	\$1,817,905	\$302,637	20%
9660	Innovations & Redesign	\$318,692	\$511,710	\$552,873	\$1,186,826	\$1,140,371	-\$46,455	-4%
9661	Continuous Improvement	\$0	\$21,913	\$0	\$661,055	\$824,609	\$163,554	25%
9662	Lawson Upgrade	\$0	\$0	\$665,299	\$135,695	\$2,178,972	\$2,043,277	1506%
Grand Total		\$29,108,264	\$28,068,332	\$25,655,193	\$31,887,975	\$36,786,427	\$4,898,452	15%

Positions

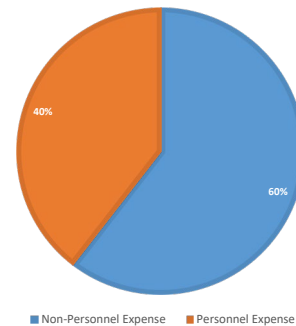
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
1276	Turnaround Partnerships	0.00	0.00	0.00	0.00	0.00	0.00
1513	Testing and Assessment	6.00	6.00	6.00	6.00	6.00	0.00
1617	School Turnaround Implementation Support	2.00	2.00	2.00	2.00	5.00	3.00
1621	Instructional Coach	0.00	0.00	0.00	0.00	0.00	0.00
1623	Reading and Math	0.00	0.00	0.00	0.00	0.00	0.00
1630	Targeted Professional Learning	0.00	0.00	0.00	0.00	0.00	0.00
1681	Research and Evaluation	8.00	8.00	8.00	8.00	11.00	3.00
9554	Operational Technology	17.00	18.00	17.00	19.00	20.00	1.00
9555	Shared Services	1.00	2.00	1.00	1.00	2.00	1.00
9644	IT Security	7.00	7.00	7.00	7.00	7.00	0.00
9645	Information Application	15.00	15.00	17.00	18.00	16.00	-2.00
9646	Student Information & Applications	8.00	8.00	8.00	8.00	11.00	3.00
9647	Information Services	9.00	10.00	11.00	13.00	13.00	0.00
9648	IT Policy and Governance	11.00	11.00	10.00	11.00	12.00	1.00
9660	Innovations & Redesign	7.00	7.00	7.00	7.00	5.00	-2.00
9661	Continuous Improvement	0.00	0.00	3.00	3.00	4.00	1.00
9662	Lawson Upgrade	0.00	0.00	1.00	1.00	1.00	0.00
Grand Total		91.00	94.00	98.00	104.00	113.00	9.00

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

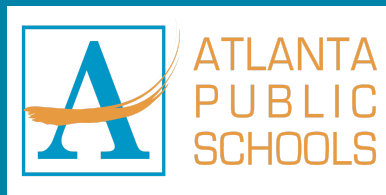


Performance	31,887,975
Non-Personnel Expense	19,218,965
Personnel Expense	12,669,010
Grand Total	31,887,975

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



Performance	36,786,427
Non-Personnel Expense	22,227,308
Personnel Expense	14,559,119
Grand Total	36,786,427



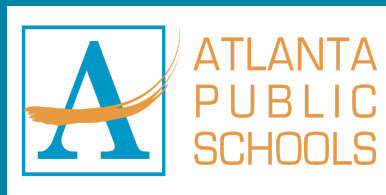
PERFORMANCE
TURNAROUND PARTNERSHIPS
1276
Chief: Matt Smith
BCM: Kevin Maxwell

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 627,437	\$ 117,600	\$ -	\$ 47,757	\$ 47,800
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 288	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
NA	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 627,725	\$ 117,600	\$ -	\$ 47,757	\$ 47,800
TOTAL PROGRAM EXPENDITURES	\$ 627,725	\$ 117,600	\$ -	\$ 47,757	\$ 47,800
% YEAR OVER YEAR CHANGE	-%	-81%	-100%	-%	0%
PER PUPIL	\$ 11.98	\$ 2.24	\$ -	\$ 0.94	\$ 0.98

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



PERFORMANCE TESTING AND ASSESSMENT

1513

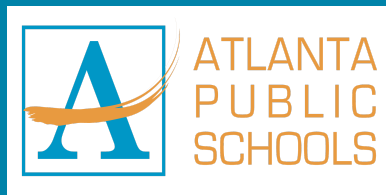
Chief: Matt Smith
BCM: Michael Ilseher

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 506,898	\$ 498,145	\$ 419,704	\$ 546,272	\$ 602,480
1XXX - OTHER COMPENSATION	\$ 8,428	\$ —	\$ 8,000	\$ —	\$ —
2000 - EMPLOYEE BENEFITS	\$ 175,625	\$ 177,583	\$ 133,330	\$ 171,106	\$ 184,356
TOTAL SALARIES AND BENEFITS	\$ 690,951	\$ 675,728	\$ 561,034	\$ 717,378	\$ 786,836
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 53,614	\$ 46,321	\$ —	\$ 25,000	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ 4,766	\$ —	\$ —	\$ 27,500	\$ 28,750
5000 - OTHER PURCHASED SERVICES	\$ 377,380	\$ 441,874	\$ 370,850	\$ 440,000	\$ 392,000
6000 - SUPPLIES AND MATERIALS	\$ 587,661	\$ 447,859	\$ 590,375	\$ 717,500	\$ 168,125
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ 150	\$ 200
TOTAL NON-PERSONNEL	\$ 1,023,422	\$ 936,054	\$ 961,225	\$ 1,210,150	\$ 589,075
TOTAL PROGRAM EXPENDITURES	\$ 1,714,372	\$ 1,611,783	\$ 1,522,259	\$ 1,927,528	\$ 1,375,911
% YEAR OVER YEAR CHANGE	—%	-6%	-6%	27%	-29%
PER PUPIL	\$ 32.73	\$ 30.73	\$ 29.19	\$ 37.85	\$ 28.21

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ASSESSMENT ADMINISTRATOR	3.00	3.00	3.00	3.00	3.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	1.00
DIRECTOR - TESTING AND ASSESSMENT	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - DATA & INFORMATION	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	6.00	6.00	6.00	6.00	6.00



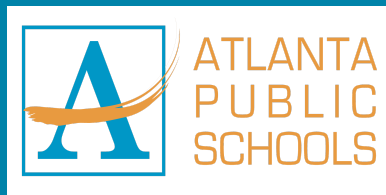
PERFORMANCE
SCHOOL TURNAROUND
IMPLEMENTATION SUPPORT
1617
Chief: Matt Smith
BCM: Sherri Forrest

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 203,604	\$ 172,689	\$ 144,603	\$ 162,819	\$ 425,645
1XXX - OTHER COMPENSATION	\$ 1,333	\$ 18	\$ 2,030	\$ –	\$ 43,000
2000 - EMPLOYEE BENEFITS	\$ 57,813	\$ 59,472	\$ 50,265	\$ 52,938	\$ 137,876
TOTAL SALARIES AND BENEFITS	\$ 262,751	\$ 232,179	\$ 196,898	\$ 215,757	\$ 606,521
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 4,236	\$ 11,119	\$ –	\$ 5,200	\$ 20,988
6000 - SUPPLIES AND MATERIALS	\$ 3,406	\$ 4,652	\$ 1,198	\$ 16,000	\$ 6,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ 200,000
TOTAL NON-PERSONNEL	\$ 7,642	\$ 15,771	\$ 1,198	\$ 21,200	\$ 227,488
TOTAL PROGRAM EXPENDITURES	\$ 270,393	\$ 247,950	\$ 198,096	\$ 236,957	\$ 834,009
% YEAR OVER YEAR CHANGE	–%	-8%	-20%	20%	252%
PER PUPIL	\$ 5.16	\$ 4.73	\$ 3.80	\$ 4.65	\$ 17.10

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	1.00	1.00
COORDINATOR - EXTENDED LRNG	1.00	0.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	1.00	0.00	0.00	0.00	0.00
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	1.00	0.00	0.00	0.00
PROGRAM DIRECTOR - SCHOOL SUPPORT	0.00	1.00	1.00	1.00	1.00
COORDINATOR - TURNAROUND SCHOOLS	0.00	0.00	0.00	0.00	3.00
TOTAL FTE	2.00	2.00	2.00	2.00	5.00



PERFORMANCE
INSTRUCTIONAL COACH
1621
Chief: Matt Smith
BCM: Sherri Forrest

PURPOSE

Provide support to build capacity with site-based Turnaround Instructional Coaches as they facilitate Professional Learning Communities with teachers in instructional planning and data driven instruction.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 1,280	\$ —	\$ —	\$ 10,350	\$ 21,600
2000 - EMPLOYEE BENEFITS	\$ 373	\$ —	\$ —	\$ 150	\$ 313
TOTAL SALARIES AND BENEFITS	\$ 1,653	\$ —	\$ —	\$ 10,500	\$ 21,913
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 134	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ 9,500	\$ 9,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 134	\$ —	\$ —	\$ 9,500	\$ 9,000
TOTAL PROGRAM EXPENDITURES	\$ 1,788	\$ —	\$ —	\$ 20,000	\$ 30,913
% YEAR OVER YEAR CHANGE	—%	-100%	—%	—%	55%
PER PUPIL	\$ 0.00	\$ —	\$ —	\$ 0.19	\$ 0.63

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



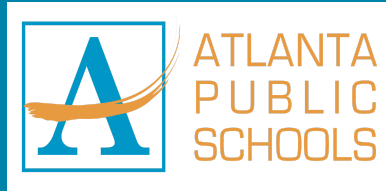
PERFORMANCE
READING AND MATH
1623
Chief: Matt Smith
BCM: Sherri Forrest

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ 21,300	\$ 21,300
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 309	\$ 309
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ 21,609	\$ 21,609
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 12,000	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 75,913	\$ -	\$ -	\$ 6,392	\$ 16,320
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 25,000
TOTAL NON-PERSONNEL	\$ 75,913	\$ -	\$ -	\$ 18,392	\$ 41,320
TOTAL PROGRAM EXPENDITURES	\$ 75,913	\$ -	\$ -	\$ 40,001	\$ 62,929
% YEAR OVER YEAR CHANGE	-%	-100%	-%	-%	57%
PER PUPIL	\$ 1.45	\$ -	\$ -	\$ 0.79	\$ 1.29

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



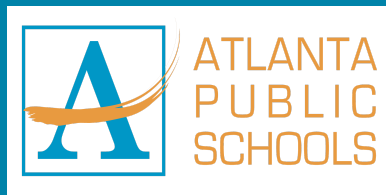
PERFORMANCE
TARGETED PROFESSIONAL LEARNING
1630
Chief: Matt Smith
BCM: Sherri Forrest

PURPOSE

Provide targeted professional learning to teachers in turnaround schools to build content knowledge, strengthen pedagogy, and instructional practices.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ —	\$ 2,775	\$ —	\$ 84,500	\$ 219,500
2000 - EMPLOYEE BENEFITS	\$ —	\$ 909	\$ —	\$ 1,225	\$ 3,183
TOTAL SALARIES AND BENEFITS	\$ —	\$ 3,684	\$ —	\$ 85,725	\$ 222,683
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 4,950	\$ —	\$ 2,702	\$ 24,275	\$ 24,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ 1,592	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 4,950	\$ 1,592	\$ 2,702	\$ 24,275	\$ 24,000
TOTAL PROGRAM EXPENDITURES	\$ 4,950	\$ 5,276	\$ 2,702	\$ 110,000	\$ 246,683
% YEAR OVER YEAR CHANGE	—%	7%	-49%	3,971%	124%
PER PUPIL	\$ 0.19	\$ 0.20	\$ 0.10	\$ 4.32	\$ 5.06

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



PERFORMANCE RESEARCH AND EVALUATION

1681

Chief: Matt Smith
BCM: Joseph Austin

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 535,228	\$ 414,487	\$ 491,291	\$ 672,234	\$ 989,005
1XXX - OTHER COMPENSATION	\$ 12,128	\$ 43	\$ 12,000	\$ 10,000	\$ 16,000
2000 - EMPLOYEE BENEFITS	\$ 175,542	\$ 139,509	\$ 157,589	\$ 216,353	\$ 313,457
TOTAL SALARIES AND BENEFITS	\$ 722,899	\$ 554,040	\$ 660,880	\$ 898,587	\$ 1,318,462
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ 35,000	\$ 12,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 47,500	\$ 316,000
5000 - OTHER PURCHASED SERVICES	\$ 2,317	\$ 10,207	\$ 30,450	\$ 64,000	\$ 223,900
6000 - SUPPLIES AND MATERIALS	\$ 16,977	\$ 21,097	\$ 15,307	\$ 28,700	\$ 14,584
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 492	\$ 425	\$ —	\$ 600	\$ —
TOTAL NON-PERSONNEL	\$ 19,785	\$ 31,729	\$ 45,757	\$ 175,800	\$ 566,484
TOTAL PROGRAM EXPENDITURES	\$ 742,684	\$ 585,769	\$ 706,636	\$ 1,074,387	\$ 1,884,946
% YEAR OVER YEAR CHANGE	—%	-21%	21%	52%	75%
PER PUPIL	\$ 14.18	\$ 11.17	\$ 13.55	\$ 21.10	\$ 38.64

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DATA STRATEGIST	0.00	5.00	5.00	5.00	5.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
REGIONAL DATA STRATEGIST	4.00	0.00	0.00	0.00	0.00
SENIOR DATA STRATEGIST	0.00	0.00	0.00	0.00	1.00
SENIOR RESEARCH ASSOCIATE	1.00	1.00	1.00	1.00	2.00
STATE ACCOUNTABILITY MANAGER	1.00	0.00	0.00	0.00	0.00
DIRECTOR - RESEARCH AND EVALUATION	0.00	0.00	0.00	1.00	1.00
DATA WAREHOUSE DEVELOPER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.00	8.00	8.00	8.00	11.00



PERFORMANCE OPERATIONAL TECHNOLOGY

9554

Chief: Matt Smith
BCM: Olufemi Aina

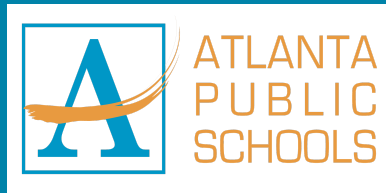
PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 1,318,250	\$ 1,489,611	\$ 1,454,409	\$ 1,824,773	\$ 1,927,211
1XXX - OTHER COMPENSATION	\$ 8,790	\$ –	\$ 20,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 428,587	\$ 501,223	\$ 470,036	\$ 562,013	\$ 597,148
TOTAL SALARIES AND BENEFITS	\$ 1,755,627	\$ 1,990,833	\$ 1,944,445	\$ 2,386,786	\$ 2,524,359
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,313,328	\$ 1,762,907	\$ 226,840	\$ 108,024	\$ 114,600
4000 - PURCHASED PROPERTY SERVICES	\$ 201,838	\$ 2,057,871	\$ 888,537	\$ 1,313,389	\$ 2,738,367
5000 - OTHER PURCHASED SERVICES	\$ 1,765,252	\$ 2,051,320	\$ 1,739,555	\$ 1,762,696	\$ 715,756
6000 - SUPPLIES AND MATERIALS	\$ 3,900,704	\$ 2,307,703	\$ 491	\$ –	\$ –
7000 - PROPERTY	\$ 98,296	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 146,791	\$ 64,906	\$ 12,624	\$ 26,250	\$ 49,500
TOTAL NON-PERSONNEL	\$ 7,426,208	\$ 8,244,707	\$ 2,868,047	\$ 3,210,359	\$ 3,618,223
TOTAL PROGRAM EXPENDITURES	\$ 9,181,835	\$ 10,235,541	\$ 4,812,492	\$ 5,597,144	\$ 6,142,582
% YEAR OVER YEAR CHANGE	–%	11%	–53%	16%	10%
PER PUPIL	\$ 87.60	\$ 82.15	\$ 65.53	\$ 77.99	\$ 125.92

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIO	1.00	1.00	1.00	0.00	1.00
ASSISTANT DIRECTOR OF SYSTEMS IT OPERATIONS	1.00	1.00	1.00	1.00	1.00
CLOUD - MOBILE DEVICE ENGINEER	1.00	1.00	1.00	1.00	1.00
COLLABORATION ENGINEER	1.00	1.00	1.00	1.00	1.00
DATABASE ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
IT ARCHITECT	1.00	1.00	1.00	1.00	1.00
IT ARCHITECTURE SPECIALIST	0.00	2.00	2.00	3.00	3.00
IT ENVIRONMENTAL ANALYST	1.00	1.00	1.00	1.00	1.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
IT SERVER STORAGE BACKUP SPECIALIST	1.00	1.00	1.00	1.00	1.00
IT SYSTEMS ENGINEER LAB ANALYST	1.00	1.00	1.00	1.00	0.00
IT SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	1.00
TECHNOLOGY SYSTEMS ENGINEER	2.00	2.00	1.00	1.00	1.00
TELECOMMUNICATION ENGINEER	0.00	1.00	1.00	2.00	1.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00	1.00	0.00
TELECOMMUNICATIONS SPECIALIST	1.00	0.00	0.00	0.00	1.00
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIONS	0.00	0.00	0.00	1.00	1.00
DIRECTOR - IT OPERATIONS	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - IT INFRASTRUCTURE	0.00	0.00	0.00	1.00	1.00
DEVICE MANAGEMENT SPECIALIST	0.00	0.00	0.00	0.00	1.00
SQL DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	17.00	18.00	17.00	19.00	20.00



PERFORMANCE SHARED SERVICES

9555

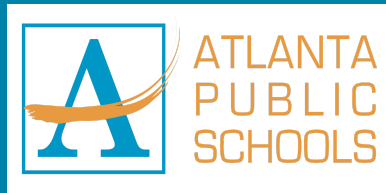
Chief: Matt Smith
BCM: Olufemi Aina

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 147,388	\$ 154,801	\$ 79,524	\$ 88,248	\$ 297,507
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 1,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 53,832	\$ 57,742	\$ 26,782	\$ 27,923	\$ 82,171
TOTAL SALARIES AND BENEFITS	\$ 201,220	\$ 212,543	\$ 107,307	\$ 116,171	\$ 379,678
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 208,655	\$ 149,700	\$ 70,090	\$ 94,500	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 3,279	\$ 1,050	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 22,999	\$ 8,950	\$ 5,850	\$ 8,000	\$ 8,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 3,000	\$ –
TOTAL NON-PERSONNEL	\$ 234,933	\$ 159,700	\$ 75,940	\$ 105,500	\$ 8,000
TOTAL PROGRAM EXPENDITURES	\$ 436,153	\$ 372,243	\$ 183,247	\$ 221,671	\$ 387,678
% YEAR OVER YEAR CHANGE	–%	-15%	-51%	21%	75%
PER PUPIL	\$ 175.30	\$ 195.16	\$ 92.28	\$ 109.92	\$ 7.95

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
BUDGET LIAISON (ACCOUNTABILITY & IT)	0.00	1.00	1.00	1.00	0.00
BUDGET SPECIALIST	1.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	1.00	0.00	0.00	0.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.00	2.00	1.00	1.00	2.00



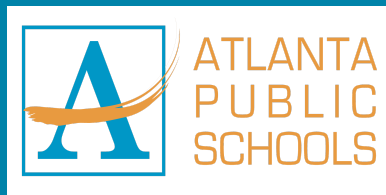
PERFORMANCE
IT SECURITY
9644
Chief: Matt Smith
BCM: Olufemi Aina

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 635,916	\$ 647,175	\$ 596,786	\$ 691,196	\$ 748,441
1XXX - OTHER COMPENSATION	\$ 3,105	\$ –	\$ 8,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 215,279	\$ 225,424	\$ 189,900	\$ 211,078	\$ 224,842
TOTAL SALARIES AND BENEFITS	\$ 854,301	\$ 872,598	\$ 794,686	\$ 902,274	\$ 973,283
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ 601,425	\$ 537,180	\$ 539,839
4000 - PURCHASED PROPERTY SERVICES	\$ 145,000	\$ –	\$ 1,142,390	\$ 1,128,931	\$ 785,274
5000 - OTHER PURCHASED SERVICES	\$ 1,684	\$ 9,749	\$ 848,450	\$ 1,442,448	\$ 1,505,000
6000 - SUPPLIES AND MATERIALS	\$ 1,457	\$ 201	\$ 8,536	\$ 5,000	\$ 5,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ 6,282	\$ 6,500	\$ 24,500
TOTAL NON-PERSONNEL	\$ 148,142	\$ 9,950	\$ 2,607,083	\$ 3,120,060	\$ 2,859,613
TOTAL PROGRAM EXPENDITURES	\$ 1,002,442	\$ 882,549	\$ 3,401,770	\$ 4,022,333	\$ 3,832,897
% YEAR OVER YEAR CHANGE	–%	-12%	285%	18%	-5%
PER PUPIL	\$ 8.33	\$ 7.10	\$ 3.51	\$ 4.35	\$ 78.57

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERV	1.00	1.00	1.00	0.00	0.00
DIRECTOR IT SECURITY & NETWORK SERVICE	1.00	1.00	1.00	1.00	1.00
IDENTITY MANAGEMENT ENGINEER	1.00	1.00	1.00	1.00	1.00
INFRASTRUCTURE SPECIALIST	1.00	1.00	1.00	1.00	1.00
NETWORK WIRELESS ENGINEER	1.00	1.00	1.00	1.00	1.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1.00	1.00	1.00	0.00	0.00
WIRELESS ANALYST	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	0.00	0.00	0.00	1.00	1.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	7.00



**PERFORMANCE
INFORMATION APPLICATION**
9645
Chief: Matt Smith
BCM: Olufemi Aina

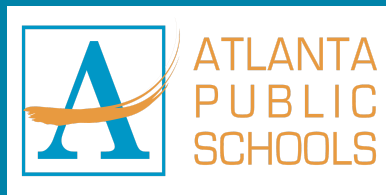
PURPOSE

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 972,245	\$ 909,721	\$ 730,462	\$ 1,577,134	\$ 1,533,456
1XXX - OTHER COMPENSATION	\$ 6,945	\$ –	\$ 14,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 281,329	\$ 269,651	\$ 194,487	\$ 500,203	\$ 475,937
TOTAL SALARIES AND BENEFITS	\$ 1,260,519	\$ 1,179,372	\$ 938,949	\$ 2,077,337	\$ 2,009,394
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,061,418	\$ 5,580	\$ 550,824	\$ 455,520	\$ 578,000
4000 - PURCHASED PROPERTY SERVICES	\$ 15,958	\$ 60,380	\$ 1,942,079	\$ 1,728,290	\$ 2,150,730
5000 - OTHER PURCHASED SERVICES	\$ 3,607	\$ –	\$ –	\$ 282,508	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 1,558,660	\$ 1,580,395	\$ 4,410	\$ 6,000	\$ 6,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 52,435	\$ 17,570	\$ –	\$ 19,250	\$ 40,000
TOTAL NON-PERSONNEL	\$ 2,692,078	\$ 1,663,925	\$ 2,497,313	\$ 2,491,569	\$ 2,774,730
TOTAL PROGRAM EXPENDITURES	\$ 3,952,597	\$ 2,843,296	\$ 3,436,262	\$ 4,568,906	\$ 4,784,123
% YEAR OVER YEAR CHANGE	–%	-28%	21%	33%	5%
PER PUPIL	\$ 19.14	\$ 16.83	\$ 65.23	\$ 78.99	\$ 98.07

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ASSISTANT DIRECTOR - ENTERPRISE RESOURCE PLAN	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR BUSINESS APPLICATIONS MANA	1.00	1.00	1.00	0.00	0.00
BUSINESS ANALYST	2.00	2.00	0.00	0.00	0.00
DATA ANALYST	0.00	0.00	1.00	0.00	0.00
DATABASE ADMINISTRATOR	0.00	1.00	0.00	0.00	0.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	0.00
LAWSON SYSTEMS PROGRAMMER	2.00	2.00	2.00	0.00	0.00
NEW POSITION 130-139	0.00	0.00	6.00	0.00	0.00
PROJECT FACILITATOR	1.00	0.00	0.00	0.00	0.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
SENIOR DATA ANALYST	0.00	0.00	1.00	1.00	1.00
SENIOR SYSTEMS ADMINISTRATOR	2.00	1.00	0.00	1.00	1.00
SENIOR WEB DESIGNER	1.00	1.00	1.00	0.00	0.00
SHAREPOINT DEVELOPER	2.00	2.00	1.00	0.00	0.00
SYSTEMS PROGRAMMER	0.00	1.00	1.00	1.00	1.00
TECHNICAL IMPLEMENTATION MANAGER	1.00	1.00	0.00	0.00	0.00
APPLICATIONS DEVELOPER	0.00	0.00	0.00	2.00	2.00
ASSISTANT DIRECTOR - LAWSON OPERATIONS SUPPORT	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR ENTERPRISE SUPPORT	0.00	0.00	0.00	1.00	1.00
DIRECTOR - IT APPLICATIONS	0.00	0.00	0.00	1.00	1.00
FUNCTIONAL IT BUSINESS SUPPORT-FINANCE	0.00	0.00	0.00	1.00	1.00
FUNCTIONAL IT BUSINESS SUPPORT-HR	0.00	0.00	0.00	1.00	1.00
INFOR TECHNICAL SUPPORT-GHR/IPA	0.00	0.00	0.00	1.00	1.00
INTEGRATION TECHNICAL SUPPORT - LAWSON	0.00	0.00	0.00	2.00	2.00
JUNIOR DATA ANALYST	0.00	0.00	0.00	1.00	0.00
LAWSON SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00
LAWSON TECHNICAL SUPPORT-FINANCE S3	0.00	0.00	0.00	1.00	1.00
TECHNICAL SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	15.00	15.00	17.00	18.00	16.00



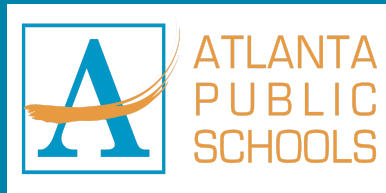
PERFORMANCE
STUDENT INFORMATION & APPLICATIONS
9646
Chief: Matt Smith
BCM: Barbara Sylvester

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 646,316	\$ 626,109	\$ 552,852	\$ 628,369	\$ 904,372
1XXX - OTHER COMPENSATION	\$ 1,625	\$ —	\$ 10,000	\$ —	\$ —
2000 - EMPLOYEE BENEFITS	\$ 208,363	\$ 229,198	\$ 196,856	\$ 206,882	\$ 295,088
TOTAL SALARIES AND BENEFITS	\$ 856,303	\$ 855,307	\$ 759,708	\$ 835,251	\$ 1,199,460
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 12,000	\$ 30,000	\$ 97,875	\$ 110,000	\$ 45,248
4000 - PURCHASED PROPERTY SERVICES	\$ 61,994	\$ 78,494	\$ 53,946	\$ 67,500	\$ 51,494
5000 - OTHER PURCHASED SERVICES	\$ 11,234	\$ 7,666	\$ —	\$ 15,000	\$ 15,000
6000 - SUPPLIES AND MATERIALS	\$ 548,227	\$ 548,047	\$ 511,406	\$ 538,175	\$ 910,966
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 275	\$ 450	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 633,730	\$ 664,657	\$ 663,227	\$ 730,675	\$ 1,022,708
TOTAL PROGRAM EXPENDITURES	\$ 1,490,033	\$ 1,519,964	\$ 1,422,935	\$ 1,565,926	\$ 2,222,168
% YEAR OVER YEAR CHANGE	—%	2%	-6%	10%	42%
PER PUPIL	\$ 75.46	\$ 54.21	\$ 65.89	\$ 89.73	\$ 45.55

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ASST DIRECTOR - STUDENT INFO AND APP	1.00	1.00	1.00	1.00	1.00
DIRECTOR - STUDENT INFORMATION AND APPLICATIO	1.00	1.00	1.00	0.00	0.00
SIS PROGRAMMER	0.00	0.00	0.00	0.00	1.00
SIS SPECIALIST	4.00	4.00	4.00	0.00	0.00
STUDENT INFORMATION ANALYST	2.00	2.00	2.00	2.00	3.00
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	0.00	0.00	0.00	1.00	1.00
STUDENT INFORMATION SPECIALIST (SIS)	0.00	0.00	0.00	4.00	4.00
STUDENT INFORMATION INTEGRATION ANALYST	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.00	8.00	8.00	8.00	11.00



PERFORMANCE INFORMATION SERVICES

9647

Chief: Matt Smith
BCM: Olufemi Aina

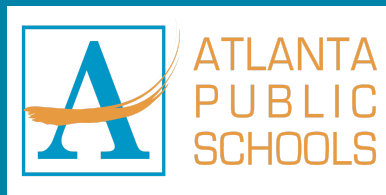
PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 790,533	\$ 697,328	\$ 635,189	\$ 1,152,967	\$ 1,199,991
1XXX - OTHER COMPENSATION	\$ 9,812	\$ 5,601	\$ 9,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 239,209	\$ 220,750	\$ 187,625	\$ 364,218	\$ 376,854
TOTAL SALARIES AND BENEFITS	\$ 1,039,553	\$ 923,678	\$ 831,814	\$ 1,517,185	\$ 1,576,845
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,298,887	\$ 4,392,779	\$ 3,243,957	\$ 4,505,132	\$ 4,488,132
4000 - PURCHASED PROPERTY SERVICES	\$ 2,472,075	\$ 2,448,813	\$ 2,195,568	\$ 2,656,990	\$ 2,613,990
5000 - OTHER PURCHASED SERVICES	\$ 5,335	\$ 2,388	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 275,551	\$ 158,461	\$ 1,294,839	\$ 252,214	\$ 253,214
7000 - PROPERTY	\$ –	\$ 20,375	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 11,729	\$ 13,963	\$ –	\$ 25,000	\$ 39,750
TOTAL NON-PERSONNEL	\$ 7,063,577	\$ 7,036,780	\$ 6,734,365	\$ 7,439,336	\$ 7,395,086
TOTAL PROGRAM EXPENDITURES	\$ 8,103,130	\$ 7,960,458	\$ 7,566,179	\$ 8,956,522	\$ 8,971,931
% YEAR OVER YEAR CHANGE	–%	-2%	-5%	18%	0%
PER PUPIL	\$ 28.45	\$ 28.98	\$ 27.28	\$ 30.75	\$ 183.92

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
DIRECTOR	1.00	1.00	1.00	0.00	0.00
IT SERVICE DELIVERY MANAGER	1.00	1.00	1.00	0.00	0.00
IT SERVICE OPERATIONS ANALYST	1.00	1.00	0.00	0.00	0.00
IT SERVICE OPERATIONS MANAGER	1.00	1.00	1.00	1.00	1.00
IT SPECIALIST - COMPLIANCE & TESTING	1.00	1.00	1.00	0.00	0.00
IT SPECIALIST - MOBILE TECHNOLOGY	1.00	1.00	1.00	1.00	1.00
IT SPECIALIST - SCHOOL SUPPORT	2.00	2.00	2.00	0.00	0.00
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	1.00
NEW POSITION 130-139	0.00	0.00	3.00	0.00	0.00
SENIOR SYSTEMS ADMINISTRATOR	0.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR IT SERVICE DELIVERY	0.00	0.00	0.00	1.00	1.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
DIGITAL BRIDGE PROGRAM MANAGER	0.00	0.00	0.00	1.00	1.00
DIRECTOR - IT SUPPORT	0.00	0.00	0.00	1.00	1.00
IT BUSINESS ANALYST	0.00	0.00	0.00	1.00	0.00
IT OPERATIONS DATA SPECIALIST	0.00	0.00	0.00	1.00	1.00
IT SYSTEMS SPECIALIST	0.00	0.00	0.00	1.00	0.00
REGIONAL IT SUPPORT SPECIALIST	0.00	0.00	0.00	3.00	3.00
IT LOGISTICS WAREHOUSE SUPERVISOR	0.00	0.00	0.00	0.00	1.00
IT STUDENT DEVICE SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	9.00	10.00	11.00	13.00	13.00



PERFORMANCE
IT POLICY AND GOVERNANCE
9648
Chief: Matt Smith
BCM: Olufemi Aina

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.

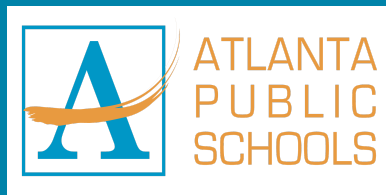
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 810,748	\$ 862,494	\$ 869,445	\$ 1,057,830	\$ 1,185,208
1XXX - OTHER COMPENSATION	\$ 5,454	\$ 25	\$ 11,000	\$ 40,320	\$ –
2000 - EMPLOYEE BENEFITS	\$ 261,163	\$ 285,019	\$ 261,761	\$ 325,670	\$ 364,478
TOTAL SALARIES AND BENEFITS	\$ 1,077,365	\$ 1,147,538	\$ 1,142,206	\$ 1,423,820	\$ 1,549,687
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 86,500	\$ –	\$ 35,965	\$ –	\$ 102,060
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ 124,169
5000 - OTHER PURCHASED SERVICES	\$ 903	\$ –	\$ –	\$ 1,238	\$ 1,238
6000 - SUPPLIES AND MATERIALS	\$ 20,787	\$ 4,741	\$ –	\$ 81,710	\$ 12,751
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ 3,569	\$ 8,500	\$ 28,000
TOTAL NON-PERSONNEL	\$ 108,190	\$ 4,741	\$ 39,534	\$ 91,448	\$ 268,218
TOTAL PROGRAM EXPENDITURES	\$ 1,185,555	\$ 1,152,279	\$ 1,181,740	\$ 1,515,267	\$ 1,817,905
% YEAR OVER YEAR CHANGE	–%	-3%	3%	28%	20%
PER PUPIL	\$ 154.71	\$ 151.78	\$ 145.08	\$ 175.89	\$ 37.27

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OF	1.00	1.00	1.00	0.00	0.00
BUSINESS ANALYST	1.00	0.00	0.00	0.00	0.00
DIRECTOR - IT PMO	1.00	1.00	1.00	1.00	1.00
IT BUSINESS ANALYST	0.00	1.00	1.00	2.00	2.00
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	1.00	1.00	1.00	1.00	0.00
PROGRAM DIRECTOR	1.00	1.00	0.00	0.00	0.00
SENIOR IT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
SENIOR PROGRAM MANAGER	4.00	4.00	4.00	4.00	4.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	1.00

**FY2023 General Fund Budget by Program
Department Budgets**

[FY 22/23 Budget Book](#)

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
BUDGET LIAISON (ACCOUNTABILITY & IT)	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	11.00	11.00	10.00	11.00	12.00



PERFORMANCE INNOVATIONS & REDESIGN

9660

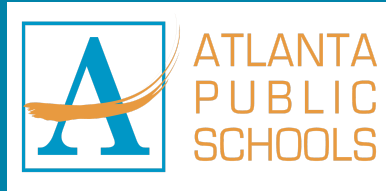
Chief: Matt Smith
BCM: Joseph Austin

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 221,493	\$ 369,236	\$ 363,765	\$ 765,769	\$ 595,613
1XXX - OTHER COMPENSATION	\$ 7,200	\$ 7,200	\$ 9,600	\$ —	\$ 50,000
2000 - EMPLOYEE BENEFITS	\$ 77,790	\$ 123,715	\$ 95,631	\$ 226,932	\$ 164,758
TOTAL SALARIES AND BENEFITS	\$ 306,484	\$ 500,152	\$ 468,996	\$ 992,701	\$ 810,371
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 10,000	\$ 9,568	\$ —	\$ 30,000	\$ 200,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ 23,482	\$ 17,500	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 1,266	\$ —	\$ —	\$ 5,000	\$ 80,000
6000 - SUPPLIES AND MATERIALS	\$ 942	\$ 1,990	\$ 60,395	\$ 141,625	\$ 50,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 12,209	\$ 11,558	\$ 83,877	\$ 194,125	\$ 330,000
TOTAL PROGRAM EXPENDITURES	\$ 318,692	\$ 511,710	\$ 552,873	\$ 1,186,826	\$ 1,140,371
% YEAR OVER YEAR CHANGE	—%	61%	8%	115%	-4%
PER PUPIL	\$ 21.43	\$ 23.29	\$ 22.54	\$ 27.59	\$ 23.38

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
BUSINESS ANALYST	1.00	1.00	1.00	1.00	0.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	1.00	1.00	1.00	1.00	0.00
DATA WAREHOUSE DEVELOPER	0.00	1.00	1.00	1.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
SENIOR DATA ANALYST	2.00	2.00	2.00	2.00	0.00
SIS PROGRAMMER	2.00	1.00	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	2.00
DATA STRATEGIST - INNOVATION AND REDESIGN	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	5.00



PERFORMANCE CONTINUOUS IMPROVEMENT

9661

Chief: Matt Smith
BCM: Kevin Maxwell

PURPOSE

Evaluates initiatives across the district.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ —	\$ 284,571	\$ 358,291
1XXX - OTHER COMPENSATION	\$ —	\$ —	\$ —	\$ —	\$ 25,000
2000 - EMPLOYEE BENEFITS	\$ —	\$ —	\$ —	\$ 87,984	\$ 113,756
TOTAL SALARIES AND BENEFITS	\$ —	\$ —	\$ —	\$ 372,555	\$ 497,047
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ 21,913	\$ —	\$ 200,000	\$ 190,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 2,000	\$ 7,500
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ 52,000	\$ 57,500
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ 10,000	\$ 67,562
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ 24,500	\$ 5,000
TOTAL NON-PERSONNEL	\$ —	\$ 21,913	\$ —	\$ 288,500	\$ 327,562
TOTAL PROGRAM EXPENDITURES	\$ —	\$ 21,913	\$ —	\$ 661,055	\$ 824,609
% YEAR OVER YEAR CHANGE	—%	—%	-100%	—%	25%
PER PUPIL	\$ 6.08	\$ 9.76	\$ 10.60	\$ 23.31	\$ 16.90

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
DIRECTOR	0.00	0.00	1.00	1.00	1.00
SENIOR RESEARCH ASSOCIATE	0.00	0.00	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	0.00	0.00	3.00	3.00	4.00



PERFORMANCE LAWSON UPGRADE

9662

Chief: Matt Smith
BCM: Olufemi Aina

PURPOSE

To enhance Lawson applications.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ 84,352	\$ 104,349	\$ 92,040
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 1,000	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ 26,801	\$ 31,346	\$ 28,932
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ 112,153	\$ 135,695	\$ 120,972
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 553,146	\$ -	\$ 2,058,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ 553,146	\$ -	\$ 2,058,000
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ 665,299	\$ 135,695	\$ 2,178,972
% YEAR OVER YEAR CHANGE	-%	-%	-%	-80%	1,506%
PER PUPIL	\$ -	\$ 0.42	\$ -	\$ 12.98	\$ 44.67

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
TECHNICAL IMPLEMENTATION MANAGER	0.00	0.00	1.00	1.00	1.00
TOTAL FTE	0.00	0.00	1.00	1.00	1.00

Strategy

The Strategy Division is made up of three (3) programs. These budgets are accounted for primarily in function 2800-General Administration.

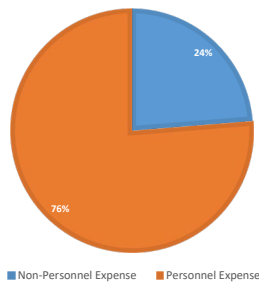
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
8207	Strategy and Charter System	\$812,858	\$815,661	\$742,346	\$1,031,266	\$879,213	-\$152,053	-15%
8252	Partnerships and Development	\$459,398	\$440,165	\$417,451	\$460,947	\$533,399	\$72,451	16%
8256	Chief Engagement Office	\$812,650	\$817,864	\$697,865	\$750,607	\$1,209,287	\$458,680	61%
Grand Total		\$2,084,907	\$2,073,690	\$1,857,662	\$2,242,821	\$2,621,899	\$379,078	17%

Positions

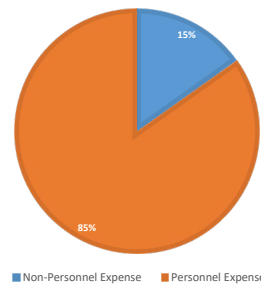
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
8207	Strategy and Charter System	6.00	6.00	6.00	6.00	6.00	0.00
8252	Partnerships and Development	4.00	4.00	4.00	4.00	4.00	0.00
8256	Chief Engagement Office	2.00	3.00	3.00	3.00	7.00	4.00
Grand Total		12.00	13.00	13.00	13.00	17.00	4.00

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL



Strategy	2,242,821
Non-Personnel Expense	532,072
Personnel Expense	1,710,749
Grand Total	2,242,821

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



Strategy	2,621,899
Non-Personnel Expense	397,936
Personnel Expense	2,223,963
Grand Total	2,621,899



STRATEGY

STRATEGY AND CHARTER SYSTEM

8207

Chief: Travis Norvell
BCM: Angela Smith

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 575,162	\$ 586,716	\$ 537,937	\$ 603,495	\$ 575,709
1XXX - OTHER COMPENSATION	\$ 3,831	\$ –	\$ 7,400	\$ 25,000	\$ 33,886
2000 - EMPLOYEE BENEFITS	\$ 170,236	\$ 177,725	\$ 152,084	\$ 183,271	\$ 178,619
TOTAL SALARIES AND BENEFITS	\$ 749,229	\$ 764,441	\$ 697,421	\$ 811,766	\$ 788,213
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 27,711	\$ 19,298	\$ 13,438	\$ 169,500	\$ 45,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ 1,872	\$ –	\$ –	\$ 12,000
6000 - SUPPLIES AND MATERIALS	\$ 10,918	\$ 5,050	\$ 11,488	\$ 15,000	\$ 9,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 25,000	\$ 25,000	\$ 20,000	\$ 35,000	\$ 25,000
TOTAL NON-PERSONNEL	\$ 63,629	\$ 51,220	\$ 44,925	\$ 219,500	\$ 91,000
TOTAL PROGRAM EXPENDITURES	\$ 812,858	\$ 815,661	\$ 742,346	\$ 1,031,266	\$ 879,213
% YEAR OVER YEAR CHANGE	–%	0%	-9%	39%	-15%
PER PUPIL	\$ 6.46	\$ 9.83	\$ 10.15	\$ 10.87	\$ 18.02

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
PROGRAM DIRECTOR	3.00	3.00	3.00	0.00	0.00
SCHOOL GOVERNANCE COORDINATOR	1.00	1.00	1.00	1.00	1.00
SCHOOL GOVERNANCE LIAISON	1.00	1.00	1.00	1.00	1.00
SENIOR PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	0.00
PROGRAM DIRECTOR - CEO	0.00	0.00	0.00	3.00	2.00
EXECUTIVE DIRECTOR - STRATEGY	0.00	0.00	0.00	0.00	1.00
PROJECT MANAGER I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	6.00	6.00	6.00	6.00	6.00



STRATEGY

PARTNERSHIPS AND DEVELOPMENT

8252

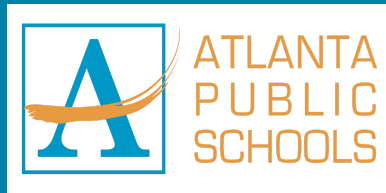
Chief: Travis Norvell
BCM: Rachel Sprecher

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 318,358	\$ 310,040	\$ 302,612	\$ 337,810	\$ 375,129
1XXX - OTHER COMPENSATION	\$ 3,297	\$ 5,395	\$ 7,400	\$ 7,000	\$ –
2000 - EMPLOYEE BENEFITS	\$ 105,947	\$ 103,782	\$ 103,885	\$ 108,565	\$ 117,220
TOTAL SALARIES AND BENEFITS	\$ 427,602	\$ 419,218	\$ 413,898	\$ 453,375	\$ 492,349
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 3,928	\$ 158	\$ –	\$ –	\$ 1,500
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ 2,300
5000 - OTHER PURCHASED SERVICES	\$ 4,857	\$ 5,750	\$ –	\$ 4,000	\$ 11,940
6000 - SUPPLIES AND MATERIALS	\$ 22,390	\$ 12,496	\$ 2,208	\$ 2,072	\$ 21,750
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 621	\$ 2,544	\$ 1,345	\$ 1,500	\$ 3,560
TOTAL NON-PERSONNEL	\$ 31,797	\$ 20,948	\$ 3,553	\$ 7,572	\$ 41,050
TOTAL PROGRAM EXPENDITURES	\$ 459,398	\$ 440,165	\$ 417,451	\$ 460,947	\$ 533,399
% YEAR OVER YEAR CHANGE	–%	–4%	–5%	10%	16%
PER PUPIL	\$ –	\$ –	\$ 6.20	\$ 18.11	\$ 10.93

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE SERVICES SUPERVISOR	1.00	0.00	0.00	0.00	0.00
DEVELOPMENT COORDINATOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR -PARTNERSHIP & DEVELOPMENT	1.00	1.00	1.00	1.00	1.00
PARTNERSHIPS MANAGER	1.00	1.00	1.00	1.00	1.00
COORDINATOR - DEVELOPMENT	0.00	0.00	0.00	1.00	1.00
BUDGET PLACEHOLDER - 129	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	4.00	4.00	4.00	4.00	4.00



STRATEGY
CHIEF ENGAGEMENT OFFICE
8256
Chief: Travis Norvell
BCM: Angela Smith

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 265,244	\$ 337,747	\$ 309,374	\$ 357,066	\$ 743,383
1XXX - OTHER COMPENSATION	\$ 5,638	\$ 6,176	\$ 6,517	\$ 10,000	\$ 10,000
2000 - EMPLOYEE BENEFITS	\$ 68,298	\$ 102,282	\$ 89,717	\$ 103,541	\$ 223,904
TOTAL SALARIES AND BENEFITS	\$ 339,180	\$ 446,205	\$ 405,608	\$ 470,607	\$ 977,287
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 445,700	\$ 354,514	\$ 181,536	\$ 250,000	\$ 215,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 10,179	\$ 2,799	\$ 22,574	\$ 15,000	\$ 7,000
6000 - SUPPLIES AND MATERIALS	\$ 13,956	\$ 14,266	\$ 13,147	\$ 10,000	\$ 5,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 3,635	\$ 80	\$ 75,000	\$ 5,000	\$ 5,000
TOTAL NON-PERSONNEL	\$ 473,471	\$ 371,659	\$ 292,257	\$ 280,000	\$ 232,000
TOTAL PROGRAM EXPENDITURES	\$ 812,650	\$ 817,864	\$ 697,865	\$ 750,607	\$ 1,209,287
% YEAR OVER YEAR CHANGE	—%	1%	-15%	8%	61%
PER PUPIL	\$ 6.21	\$ 5.80	\$ 5.02	\$ 8.10	\$ 24.79

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	1.00	1.00	1.00	1.00
CHIEF ENGAGEMENT OFFICER	1.00	1.00	1.00	0.00	0.00
DIRECTOR	0.00	0.00	1.00	0.00	0.00
SPECIAL EVENTS ENGAGEMENT PLANNER	0.00	1.00	1.00	1.00	0.00
CHIEF STRATEGY OFFICER	0.00	0.00	0.00	1.00	1.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	0.00	1.00
DIRECTOR - STRATEGY ENGAGEMENT	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR - EXTERNAL ENGAGEMENT	0.00	0.00	0.00	0.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	3.00	4.00	3.00	7.00

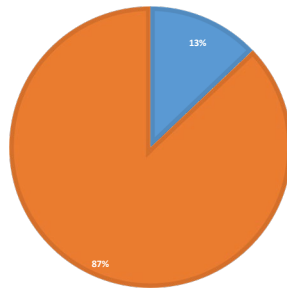
Superintendent

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

Budget								
Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Approved	YOY \$ Change	YOY % Change
8502	Superintendent	\$1,411,900	\$1,370,203	\$1,023,009	\$1,131,815	\$1,556,059	\$424,244	37%
Grand Total		\$1,411,900	\$1,370,203	\$1,023,009	\$1,131,815	\$1,556,059	\$424,244	37%

Positions							
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Approved	YOY FTE Change
	8502 Superintendent	7.00	6.00	6.00	5.00	7.00	2.00
Grand Total		7.00	6.00	6.00	5.00	7.00	2.00

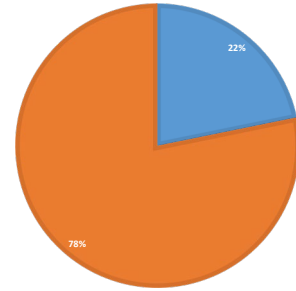
FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

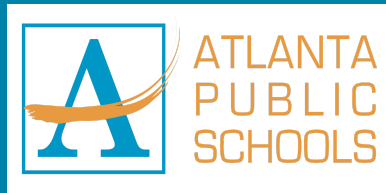
Superintendent	1,131,815.47
Non-Personnel Expense	145,935.00
Personnel Expense	985,880.47
Grand Total	1,131,815.47

FY2023 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

Superintendent	1,556,059
Non-Personnel Expense	339,200
Personnel Expense	1,216,859
Grand Total	1,556,059



SUPERINTENDENT
SUPERINTENDENT
8502
Chief: Jerod Bishop
BCM: Camalyn Turner

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.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 APPROVED
PERSONNEL					
1XX0 - SALARIES	\$ 828,609	\$ 758,863	\$ 603,881	\$ 711,202	\$ 856,245
1XXX - OTHER COMPENSATION	\$ 93,740	\$ 103,729	\$ 53,431	\$ 76,560	\$ 76,560
2000 - EMPLOYEE BENEFITS	\$ 352,005	\$ 325,785	\$ 219,321	\$ 198,118	\$ 284,055
TOTAL SALARIES AND BENEFITS	\$ 1,274,354	\$ 1,188,377	\$ 876,633	\$ 985,880	\$ 1,216,859
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 30,000	\$ 53,663	\$ 11,903	\$ —	\$ 34,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 5,418	\$ 1,548	\$ 13,748	\$ 14,550	\$ 170,000
6000 - SUPPLIES AND MATERIALS	\$ 12,232	\$ 19,228	\$ 8,696	\$ 35,385	\$ 39,200
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 89,896	\$ 107,388	\$ 112,029	\$ 96,000	\$ 96,000
TOTAL NON-PERSONNEL	\$ 137,546	\$ 181,826	\$ 146,376	\$ 145,935	\$ 339,200
TOTAL PROGRAM EXPENDITURES	\$ 1,411,900	\$ 1,370,203	\$ 1,023,009	\$ 1,131,815	\$ 1,556,059
% YEAR OVER YEAR CHANGE	—%	-3%	-25%	11%	37%
PER PUPIL	\$ 14.15	\$ 15.31	\$ 13.90	\$ 19.73	\$ 31.90

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 APPROVED
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II -SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
POLICY AND GOVERNANCE MANAGER	1.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	2.00	2.00	2.00	0.00	0.00
SENIOR ADMINISTRATIVE MANAGER	1.00	0.00	0.00	0.00	0.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0.00	1.00	1.00	0.00	1.00
SPECIAL ASSISTANT	1.00	1.00	1.00	0.00	0.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
INTERIM ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	0.00
SENIOR STRATEGIC ADVISOR	0.00	0.00	0.00	1.00	1.00
SPECIAL ASSISTANT - SUPERINTENDENT	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	7.00	6.00	6.00	5.00	7.00

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.

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.

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.

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.

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."

Bonds Payable - The face value of bonds issued and unpaid.

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.

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.

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 uses funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan

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.).

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.

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

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.

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

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.

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.

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.

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.

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.

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.

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.

Kindergarten - A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school year.

Levy - (Verb) to impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

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.

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.

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.

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.

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.

QBE – Austerity - The QBE formula reduction to decrease the allotment due to the difficult financial challenges to State revenues and the program expenditure cut is necessary.

Reimbursement - Repayment of authorized expenditures made on behalf of the school's internal fund.

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.

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.

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.

Supporting Documentation - Evidence attesting to the authenticity, accuracy, and authority of a financial transaction.

Taxes - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

TAG – Tuskegee Airman Global (YAG) Academy

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.