

FY2026 TENTATIVE BUDGET

FISCAL YEAR 2026 - SCHOOL YEAR 2025-2026



ATLANTA INDEPENDENT SCHOOL SYSTEM

ATLANTA, GA 30303

WWW.ATLANTAPUBLICSCHOOLS.US

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

ATLANTA PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2024–2025.

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

MERITORIOUS BUDGET AWARD

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For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

Executive Director

EXECUTIVE SUMMARY



ATLANTA BOARD OF EDUCATION

2024-2026

ATLANTA BOARD OF EDUCATION

bold leadership | student focused, community driven

District Schools Representative



Katie Howard
District 1

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

Middle Schools: King, Price, Howard

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

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



Aretta Baldon
District 2

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

Middle Schools: Herman J. Russell West End Academy

High Schools: Douglass, North Metro, Washington

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

Atlanta Virtual Academy



Ken Zeff
District 3

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

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

Charter Schools: Drew Charter (K-12)

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



Jennifer McDonald
District 4, Vice Chair

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

Middle Schools: Sutton

High Schools: North Atlanta

Charter Schools: Atlanta Classical Academy



Erika Y. Mitchell
District 5, Chair

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

Middle Schools: John Lewis Invictus Academy, Jean Childs Young

High Schools: Mays, Douglass 9th Grade STEAM Academy

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

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



Tolton Pace
District 6

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

Middle Schools: Bunche, Long, Sylvan Hills

High Schools: South Atlanta, Therrell

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

At-Large Members



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



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



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

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LETTER FROM SUPERINTENDENT

MESSAGE FROM SUPERINTENDENT

Dr. Bryan Johnson
Superintendent

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



Dear Atlanta Public Schools Stakeholders:

As we enter our annual budget cycle, Atlanta Public Schools (APS) is dedicated to continuing our mission of effectively allocating resources to enhance student achievement and support the fundamental areas necessary for our students to thrive. This approach is designed to meet the needs of our students while ensuring fiscal responsibility and being good stewards of taxpayer dollars. The development process for the FY2026 budget will emphasize critical initiatives to advance student success, primarily focusing on getting "back to basics" and reducing redundancies to address the current financial deficit. Last year, the district made deep commitments to teachers by way of an 11% pay increase. Additionally, there were deep commitments in the areas of literacy and safety. We will sustain these, but not without making internal changes to district operations to identify efficiencies.

In my first budget cycle at APS, our focus is on ensuring our children are poised to thrive in the years that lie ahead. Our budget priorities for FY2026 are closely aligned with our district goals and established guardrails. We are taking a focused and deliberate approach, leaning into what's working and strategically abandoning what's not. Since increasing student success remains at the core of our mission, our priorities are designed to maximize resources in ways that propel our students forward.

This budget will allow us to identify and eliminate redundancies in administrative costs and resources, reallocating those resources to support classroom and school budgets down the line. We will also work to identify duplications in resources acquired, whether for classrooms or operationally, that allow us to direct the savings to our core business--teaching and learning. Recognizing that student success is closely tied to teacher preparation, we will maintain our commitment to investing in professional development opportunities in English Language Arts (ELA) and Math. We will also continue to invest in post-secondary preparation and whole-child support. The FY2026 budget is designed to equip APS with the tools and resources to deliver a high-quality education to all students in our district. We appreciate your partnership and support.

Sincerely,

Dr. Bryan Johnson

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BUDGETING - EXECUTIVE SUMMARY

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

The Fiscal Year 2026 general fund budget not only outlines the APS revenue and expenditure plan for school year 2025-2026 but also continues to follow a student-focused funding model that provides resources based on student attributes and employs an incremental budgeting model to the district departments to promote focus on key priorities. Both the Student Success Funding (SSF) and incremental budgeting models, empower school-based decision-making to effectively use resources that align with the APS strategic priorities set forth.

As the district prepares for FY2026 and beyond, we are positioning to take on challenges we are likely to encounter. The FY2026 budget process is geared towards supporting a comprehensive compensation strategy, investing in transportation and security, continuing an in-house model for school nutrition, enhancing wellness and whole-child support, and reinforcing investments in ELA and Math. This budget continues to fund our strategic priorities while focusing on identifying redundancies and operational efficiencies to assure successful achievement of the district's vision and mission.

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

FY2026 EXPENDITURE PARAMETERS

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

4	Maximize and adjust existing investments in support of all student populations including investments in early intervention, remediation, Gifted, English learners, economically disadvantaged, and Exceptional Education.	1.) We are fostering academic excellence for all 2.) We are building a culture of student support	•Fine Arts, PE, Athletics, World Language- +$4.48 million •Exception Children- +$8 million (in schools) •EIP, REP, Gifted, EL- +$6 million
5	Align on a "base" school allocation and determine the level of flexibility school leaders and GO Teams will have in budget allocation strategies.	1.) We are fostering academic excellence for all 3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools	•Ensured a transparent baseline of funding for every school, driving $45 million more to school budgets •Concentrated additional funding at Elementary •Increased spending in Core Classrooms by $11 million
6	Adopt a position on HB581 (homestead exemption) and prepare to either opt-in (and make necessary budget reductions) or opt-out (and prepare for the state-mandated opt-out process).	4.) We are creating a system of support for schools	•Opt-out process completed in February •Will discuss again in FY2027 with HB92
7	Align the current and multiyear budget process with the facility master planning process, with a specific focus on rightsizing both school size and staffing allocations.	3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools	•Multiyear still shows gaps in the out-years and inability to restore fund balance to 15% without additional efficiency measures •Kicked off facility master planning process

INNOVATION IN RESOURCE ALLOCATION

INNOVATION IN RESOURCE ALLOCATION

Student Success Funding Model (SSF)

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

In this context, APS worked to develop a school funding formula that will maximize transparency, provide autonomy & flexibility to schools, and increase equity for all students; Student Success Funding (SSF). APS is building its eighth school-based budget using SSF for FY2026. While we continue to strive for a balanced approach to adjusting the allotment model, each year we strive to tilt the scales more towards equity while striving to maintain as much stability as possible for all schools in the district. We maintain stability by committing sufficient funding for a baseline of services and reviewing certain transition limits when significant changes to the formula are considered.

A good school allotment formula allows a school district to allocate funds in a way that better meets the specific needs of students, allows for principal and GoTeam innovation, and can be easily understood by stakeholders. With the release of the FY2026 school-based budgets, we continue to make efforts towards equitable funding. These include continuing investments in school-based funding as highlighted in the budget parameters. We are also continuing to use two average salary bands (instead of one district -wide average salary) to budget resources in alignment with the actual costs of teacher positions in certain high-need, high-poverty schools. To make the most significant impact for poverty through SSF for the upcoming year, we've continued to have a weight for poverty.

Every year, Budget Services recalculates the total amount that will be pushed out through SSF, then weights are adjusted accordingly. For FY2025 the total preliminary amount pushed out through SSF was $309 million however, this upcoming year (FY2026) it is $370 million, a change of $60 million.

Consolidation of Federal Funds

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

Benefits of Consolidation

- ***Flexibility:*** Once funds are consolidated, federal funds lose their identity and are no longer bound by federal requirements, providing greater flexibility in how the funds are used.
- ***Allowability:*** Schools consolidating federal funds are not required to meet most statutory or regulatory requirements but must still ensure the funds serve the intended beneficiaries and align with the

purpose of the schoolwide program.
- ***Time and Effort:*** Schools that consolidate federal, state, and local funds are not required to maintain time and effort documentation for employees paid from these consolidated funds, unless required by the state or local district.

FY2026 BUDGET PARAMETERS

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

FY26 RESOURCE PARAMETERS

The district will:

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



FY2026 EXPENDITURE PARAMETERS

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

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

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BUDGET PROCESS

THE BUDGET PROCESS

Planning

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

Preparation

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

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

Analysis and Review

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

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

Adoption and Approval

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

- *GoTeam Input & Approval*- GoTeams assist in the decision-making process to maximize the educational opportunities of students and align resources to strategy.
- *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, including taxpayers, the School Board, the administration, school-level managers, and teachers. Monitoring of staffing and expenditures enables Budget Center Managers to keep track of how well their programs are being implemented and the rate at which funds are being expended. The rate of expenditure is important for cash flow purposes to ensure that the district always has available assets to sustain daily operations. The success of the budgeting process depends on many individuals throughout the school system fulfilling their fiduciary duties and responsibilities in a timely and appropriate manner.

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

Budget Participants

The Atlanta Public Schools budgeting process has many individuals and groups participating throughout the process. On top of citizens, Board members, school staff, community members; certain groups of these individuals have significant roles in the budgeting process.
Board of Education: The Atlanta Public School System Board of Education is the governing authority that has the final vote on the system-wide budget.
Budget Commission: This commission is a subset of the full Board and has continuous participation throughout the annual budgeting process.
GO Teams: These are our district's school governance teams. "Go" is short for governance and is the school level board which has final say on the individual school budget.
BFAC (Budget and Finance Advisory Committee): This committee is composed of school staff, parents, citizens, and other interested individuals to give feedback during the budget process.

BUDGET MANAGEMENT

Budget Management

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

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

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

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

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

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

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

FY2026 BUDGET CALENDAR

FY2026 GENERAL FUND BUDGET DEVELOPMENT	
Item Description	**Dates**
Board Meeting	September 3, 2024
Board Budget Commission Meeting	October 3, 2024 (rescheduled due to Hurricane Helene)
Board Meeting	October 7, 2024
BFAC Meeting	October 24, 2024
Board Budget Commission Meeting	October 30, 2024
GO Team Budget Development Presentation	October 31, 2024
Board Meeting	November 4, 2024
Principal's Meeting- Finance Presentation	November 20, 2024
Board Budget Commission Meeting	November 21, 2024
Board Meeting	December 2, 2024
BFAC Meeting	December 3, 2024
Board Budget Commission Meeting	December 19, 2024

Board Meeting	January 7, 2025
FY2026 Department Budgets Released	January 9, 2025
Budget Kickoff with Departments	January 9 and January 14, 2025
FY2026 School Budgets Released	January 15, 2025
Department Budget Support Sessions (Tuesdays and Thursdays)	January 9 to February 21, 2025
Budget Principal's Training	January 15, 2025
Governor's State of the State Address and Proposed Budget	January 16, 2025
Board Budget Commission Meeting	January 23, 2025
GO Team Initial Budget Presentation	January 15 - Early February, 2025
Board Meeting	February 3, 2025
Board Budget Commission Meeting	February 27, 2025
Academic and Staffing Conferences	Late Feb - Early March
FY2026 School, Special Revenue, and Department Budgets Locked	February 28, 2025
Board Meeting	March 3, 2025
GO Team Budget Feedback	Early Feb - Before Staffing Conference
GO Team Final Budget Approval	After Staffing Conference - March 14, 2025
FY2026 Senior Cabinet Budget Proposal Meetings	March 2025

Board Meeting	April 15, 2025
Board Budget Commission Meeting	April 17, 2025
First public budget hearing for Fiscal Year 2026 Budget	May 5, 2025
Board Meeting (Tentative Adoption)	May 5, 2025
Conduct budget community engagement meeting for Fiscal Year 2026 Budget (Virtual)	May 6, 2025
Conduct budget community engagement meeting for Fiscal Year 2026 Budget (Virtual)	May 13, 2025
Board Budget Commission Meeting	May 15, 2025
Second public budget hearing for Fiscal Year 2026 Budget	June 2, 2025
Board Meeting (Final Adoption)	June 2, 2025
Advertise and publish notice of tax rate and budget	TBD
Advertise the first public hearing for the tax Millage rates	TBD
Advertise the tax digest for the five-year history Fiscal Years 2020-25	TBD
Advertise the second and third public hearings for the tax Millage rates (If necessary)	TBD
Final adoption of the tax Millage rates for Fiscal Year 2026 (may require a special called Board meeting (public hearings) depending on the county's schedule and millage rollback)	TBD
Deadline for millage rates to be delivered to Fulton County Tax Commissioner	TBD

FINANCIAL EXECUTIVE SUMMARY

FY2026 PROPOSED BUDGET

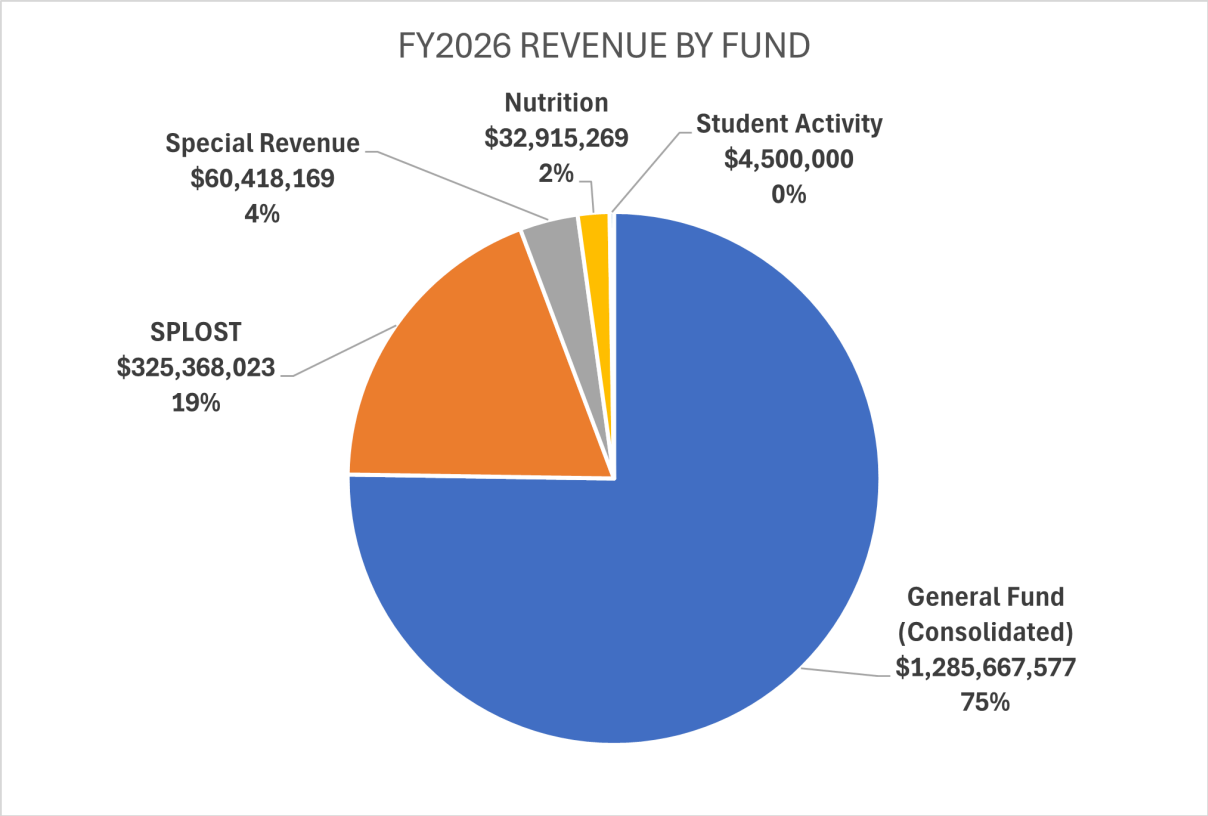
The efficiency and success of Atlanta Public Schools relies heavily on how we allocate funds to provide the necessary support needed to fulfill our mission of getting our students ready for college and career. Responsible and accurate funding estimates and strong fiduciary practices are a key element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

You can find the district's FY2026 tentative budget for all funds below.

Atlanta Public Schools Board of Education
Fiscal Year 2025-2026 Tentative Budgets (in $)

		General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
	Est. Beginning Fund Balances, July 1, 2025	**$198,135,648**	**$20,923,062**	**$87,915,326**	**$9,934,059**		**$316,908,095**
	Revenues:						
	Local Revenues	$1,008,615,776		$325,368,023			$1,333,983,799
	State Revenues	$255,074,380	$6,615,061				$261,689,441
	Federal Revenues		$50,700,019		$32,915,269		$83,615,288
	Other Revenues	$6,958,373				$4,500,000	$11,458,373
	Transfers	$15,019,048	$3,103,089				$18,122,137
	Total Revenues	**$1,285,667,577**	**$60,418,169**	**$325,368,023**	**$32,915,269**	**$4,500,000**	**$1,708,869,038**
	Total Available Resources	**$1,483,803,225**	**$81,341,231**	**$413,283,349**	**$42,849,328**	**$4,500,000**	**$2,025,777,133**
	Appropriations:						
1000	Instruction	$849,847,679	$47,923,098			$4,500,000	$902,270,777
2100	Pupil Services	$84,736,894	$5,809,120				$90,546,014
2210	Instructional Staff Training	$59,207,325	$934,500				$60,141,825
2213	Improvement of Instructional Services	$1,181,420	$5,658,300				$6,839,720
2220	Educational Media Services	$10,175,149	$205,000				$10,380,149
2230	Federal Administration		$8,486,216				$8,486,216
2300	General Administration	$10,287,824	$634,038				$10,921,862
2400	School Administration	$56,448,271	$57,501				$56,505,772
2500	Support Services - Business	$22,416,087	$30,000				$22,446,087
2600	Maintenance and Operation	$119,873,383	$4,097,403				$123,970,786
2660	Safety and Security	$4,099,788					$4,099,788
2700	Student Transportation	$45,437,871	$984,889				$46,422,760
2800	Support Services - Central	$33,669,433	$1,748,459				$35,417,892
2900	Other Support Services	$763,783	$176,520				$940,303
3100	School Nutrition Program	$2,981			$42,849,328		$42,852,309
4000	Construction & Capital Expenditures		$3,103,089	$329,006,531			$332,109,620
5000	Other Outlays	$3,100,000	$1,493,098				$4,593,098
5100	Debt Services	$1,230,000		$84,276,818			$85,506,818
5200	Operating Transfers						$0
	Total Appropriations	**$1,302,477,887**	**$81,341,231**	**$413,283,349**	**$42,849,328**	**$4,500,000**	**$1,844,451,795**
	Est. Ending Fund Balance, June 30, 2026	$181,325,338	$0	$0	$0	$0	$181,325,338
	Total Appropriations & Ending Fund Balance	**$1,483,803,225**	**$81,341,231**	**$413,283,349**	**$42,849,328**	**$4,500,000**	**$2,025,777,133**

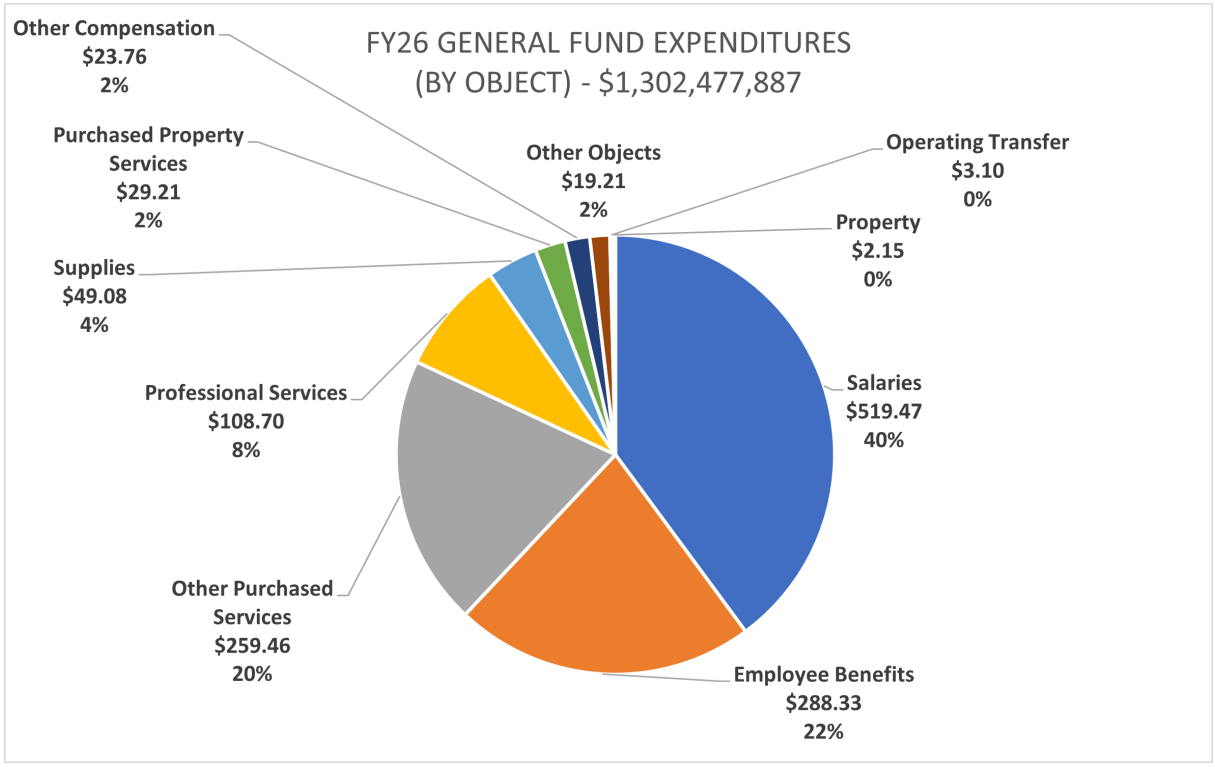
The General Fund is the largest fund and reports accounting information related to general operation of the district. It has four major sources of revenue, including: local taxes, state grants, federal reimbursements, and miscellaneous sources.

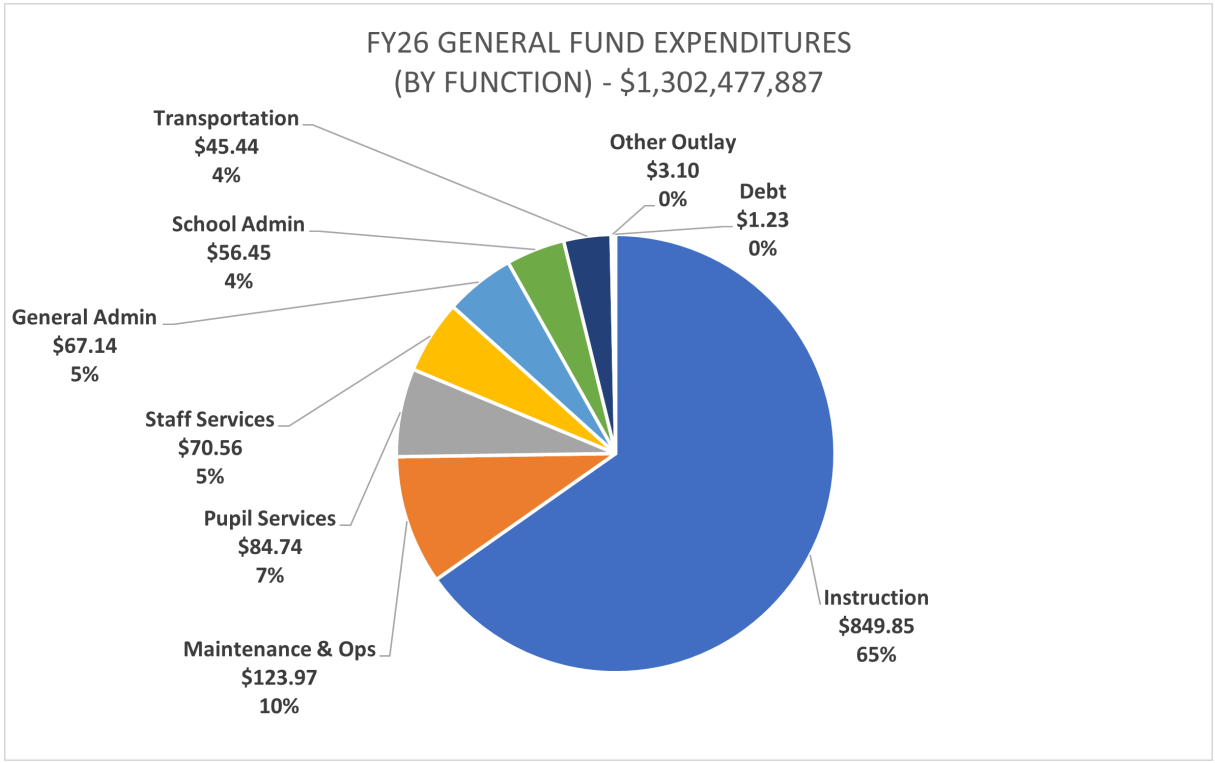


Special Revenue Funds are used to account for the proceeds of specific revenues that are legally restricted or committed for specific purposes. The School System's Special Revenue Funds have been established primarily based on program purpose and are broken out into three major categories: Federal Title,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

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

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


FY26 GENERAL FUND EXPENDITURES
(BY OBJECT) - $1,302,477,887
Other Compensation
$23.76
2%
Purchased Property
Services
$29.21
2%
Supplies
$49.08
4%
Professional Services
$108.70
8%
Other Purchased
Services
$259.46
20%
Other Objects
$19.21
2%
Operating Transfer
$3.10
0%
Property
$2.15
0%
Salaries
$519.47
40%
Employee Benefits
$288.33
22%


FY26 GENERAL FUND EXPENDITURES
(BY FUNCTION) - $1,302,477,887
Transportation
$45.44
4%
School Admin
$56.45
4%
General Admin
$67.14
5%
Staff Services
$70.56
5%
Pupil Services
$84.74
7%
Maintenance & Ops
$123.97
10%
Other Outlay
$3.10
0%
Debt
$1.23
0%
Instruction
$849.85
65%

Another large part of the budget are those functions that help to support services to students. Pupil Services, at 7% of the budget, are those services that support the districts wraparound services. They include guidance, counseling, testing, social work, health services and account for additional duties such as coaching or supervising extracurricular activities. Staff Services (5% of budget) not only support educational media services, but also include staff professional development and learning opportunities for instructional and non-instructional staff. The district has committed to investing in its people and enhancing their skills and knowledge that will enhance the experience and growth of the student. The district continues to fund instruction by a large percentage as part of our initiative to continue to put instruction as a main priority.

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

MULTIYEAR FORECAST

Revenue Estimates (millions)	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**The Story**
Local	$1,008.62	$1,043.79	$1,080.80	$1,119.64	$1,160.29	$1,202.77	3-4% increase annually
State	$255.07	$264.48	$274.20	$284.26	$294.65	$305.40	Assumes some increase in overall QBE but offset by LFS
Other	$6.96	$7.08	$7.20	$7.32	$7.45	$7.58	Erate, tuition, interest, etc.
Title Transfer	$15.02	$15.02	$15.02	$15.02	$15.02	$15.02	Held flat
Fund Balance	$16.81	$0.00	$0.00	$0.00	$0.00	$0.00	Restore fund balance
Grand Total	**$1,302.48**	**$1,330.36**	**$1,377.22**	**$1,426.24**	**$1,477.41**	**$1,530.76**	
YOY Change	2.25%	2.14%	3.52%	3.56%	3.59%	3.61%	

Expenditure Est. (millions)	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	
Schools	$635.59	$669.84	$705.96	$744.05	$784.23	$826.60	Salaries up 5%, supplies up 4%, contracts up 6%
Charters	$237.84	$247.35	$257.25	$267.54	$278.24	$289.37	Assumes annual 4% increase based on revenue and trend
Partners	$57.42	$59.71	$62.10	$64.59	$67.17	$69.86	Assumes annual 4% increase based on revenue and trend
Central Office	$240.60	$263.20	$275.15	$274.83	$278.23	$291.51	Salaries up 5%, supplies up 4%, contracts up 6%, ERP completed by FY2028
Districtwide	$100.67	$68.38	$41.18	$43.22	$45.36	$47.62	6% increase in districtwide benefit rates, pension funded in FY2027
State Grants	$7.80	$8.27	$8.77	$9.31	$9.90	$10.52	Assumes gradual 3-5% increase
Utilities	$22.57	$22.57	$22.57	$22.57	$22.57	$22.57	Assumed held flat
Grand Total	**$1,302.48**	**$1,339.32**	**$1,372.97**	**$1,426.10**	**$1,485.69**	**$1,558.04**	
YOY Change	2.25%	2.83%	2.51%	3.87%	4.18%	4.87%	
Gap	**$0.00**	**-$8.96**	**$4.25**	**$0.14**	**-$8.28**	**-$27.28**	

LOOKING FORWARD...



- The 11-county Atlanta region is now home to 5,221,074 residents as of April 1, 2024, up 62,700 new residents since April 1, 2023. This represents a moderate slowing of regional population growth compared to the 66,730 increase in 2022-23, but still trails the average annual increase of 68,245 in the 2010s.
- From 2023 to 2024, Fulton added 17,400 new residents, the largest single-year numeric increase in the region. Next were Gwinnett with 14,900 new residents, Cobb with 6,700 new residents, and Cherokee with 5,400 new residents.
- The City of Atlanta continued to set the pace in the leading county of Fulton with a net increase of 10,800. Growth did ease somewhat from the record-high levels (14,300) of 2022-23.
- Cherokee County led the region in percentage increase 2023-24, at 1.9 percent (though down from 2.5 percent the prior year). Henry follows at 1.8, with Forsyth, Fulton, and Douglas following at 1.6. The 2023-24 growth rate in Douglas is notable, compared to 2022-23's 0.9% increase.
- In 2023, there were 28,595 new residential building permits in the 11-county region, which was a decrease of nearly 7,500 permits from 2022 calendar year totals of 36,074. Current building permit activity for the 11-county region remains lower than pre-Great Recession permit levels and fell back below the 1980-2023 average annual level of 33,430.
- The slight downtick of growth 2023-24 reflects a combined slowdown in permit activity and moderating yet solid growth in our job base. Housing demand remains very high with supply low and prices high, acting as a brake on population growth. Single-family permits remain constrained compared to the historical averages, and multifamily permit levels dropped off 2023-2024, compared to strong increase in the prior year.

2024 ATLANTA REGIONAL COMMISSION (ARC) POPULATION ESTIMATE

REGION/COUNTY	2024	2023	2022	2021	2020**	NUMERIC CHANGE (2023-24)	% CHANGE (2023-24)
Atlanta Region	5,221,074	5,158,374	5,091,644	5,026,704	4,967,514	62,700	1.22%
Cherokee	292,360	286,960	279,840	272,950	266,620	5,400	1.88%
City of Atlanta	532,115	521,315	507,015	501,945	498,715	10,800	2.10%
Clayton	304,215	303,315	302,285	300,085	297,595	900	0.30%
Cobb	792,049	785,349	779,249	772,349	766,149	6,700	0.85%
DeKalb*	783,442	779,442	775,022	769,592	764,382	4,000	0.51%
Douglas	153,097	150,697	149,297	146,237	144,237	2,400	1.59%
Fayette	125,384	124,284	122,684	120,684	119,194	1,100	0.89%
Forsyth	275,233	270,833	265,033	258,413	251,283	4,400	1.62%
Fulton*	1,123,070	1,105,670	1,087,170	1,075,970	1,066,710	17,400	1.57%
Gwinnett	1,012,112	997,212	983,702	970,242	957,062	14,900	1.49%
Henry	262,552	257,802	252,502	245,902	240,712	4,750	1.84%
Rockdale	97,560	96,810	94,860	94,280	93,570	750	0.77%

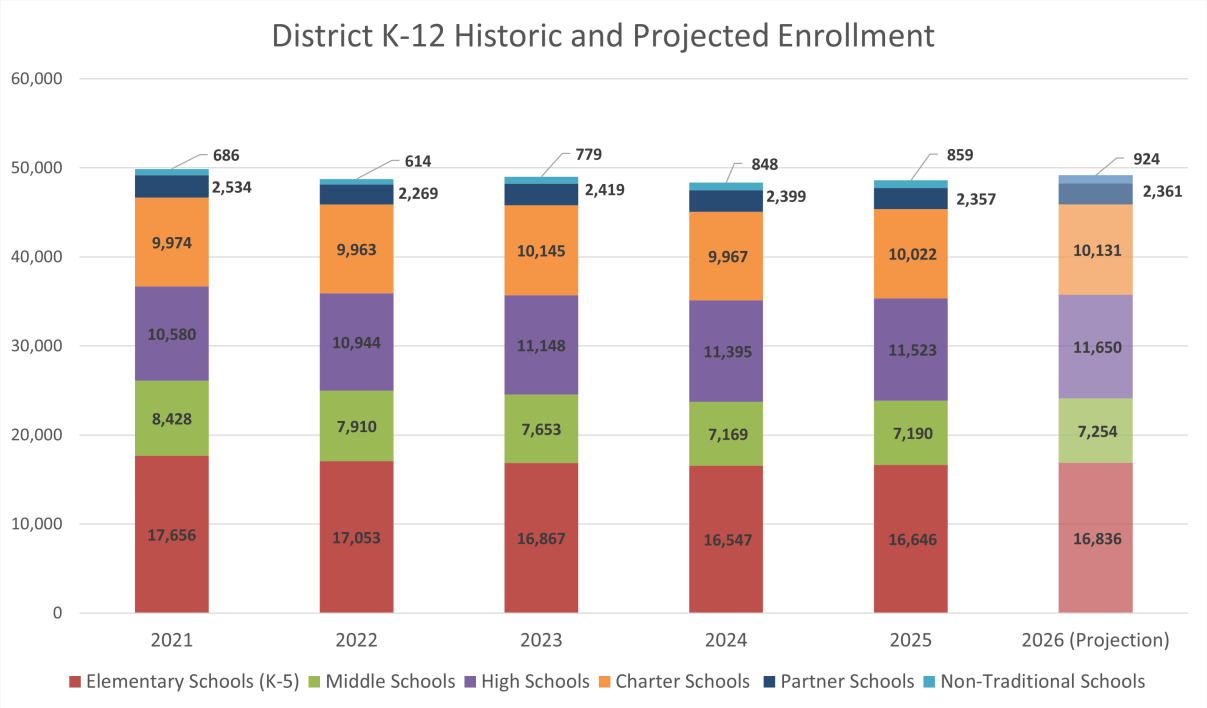
* includes City of Atlanta
** U.S. Census

INFORMATIONAL EXECUTIVE SUMMARY

STUDENT ENROLLMENT

Student enrollment in Atlanta Public Schools has fluctuated slightly over the past five years. Growth has been consistent in high schools, while decreases have been found in elementary and middle schools.

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



TAX BASE RATE AND TRENDS

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

The relief for taxpayers from a full roll-back will depend on their home value and whether they have a homestead exemption (as a reminder, the district worked with legislators to lock in a $50,000 homestead exemption).

The proposed tax increase for a home with a fair market value of $325,000 is approximately $66 and the proposed tax increase for non-homestead property with a fair market value of $625,000 is approximately $208.

mestead Exemption:	Proposed Millage at 20.500	Full Roll Back at 19.669	Proposed Millage at 20.500	Full Roll Back at 19.669
Home Value	$325,000	$325,000	$625,000	$625,000
Assessed Value (at 40%)	$130,000	$130,000	$250,000	$250,000
Millage Value	$2,665	$2,557	$5,125	$4,917
Tax increase/(decrease)	$0	$108		$208
With Homestead Exemption:				
Home Value	$325,000	$325,000	$625,000	$625,000
Assessed Value (at 40%)	$130,000	$130,000	$250,000	$250,000
Less Homestead* (50,000)	$80,000	$80,000	$200,000	$200,000
Millage Value	$1,640	$1,574	$4,100	$3,934
Tax increase/(decrease)	$0	$66		$166

*First $10,000 of value is still taxed

Outstanding Long-Term Debt (in millions of dollars)

	Total School System		
	2023	2022	Percentage change
Intergovernmental agreement- City of Atlanta	$ -	$ 0.59	-100.0%
ERS, Inc (COPS, Series 2006/2007)	-	-	#DIV/0!
ERS, Inc (COPS, Series 2011A)	72.46	72.46	0.0%
Financed Purchases	8.69	12.86	-32.4%
Net pension liability	1,163.07	513.81	126.4%
Net OPEB liability	293.33	311.25	-5.8%
Compensated absences	8.06	7.03	14.7%
Contingent Liabilities - Legal	0.56	2.25	-75.1%
Workers' compensation	7.12	6.49	9.7%
	$ 1,553.29	$ 926.74	67.6%

LONG-TERM DEBT AND OBLIGATIONS

Long-term Debt and Obligations related to governmental activities for the District was $1.55 billion at the end of FY2023. The table here provides a summary of long-term debt activity.

Outstanding long-term debt and obligations increased in the current fiscal year primarily due to the increase in the net pension liability.

APPENDIX



SCHOOL SUMMARIES



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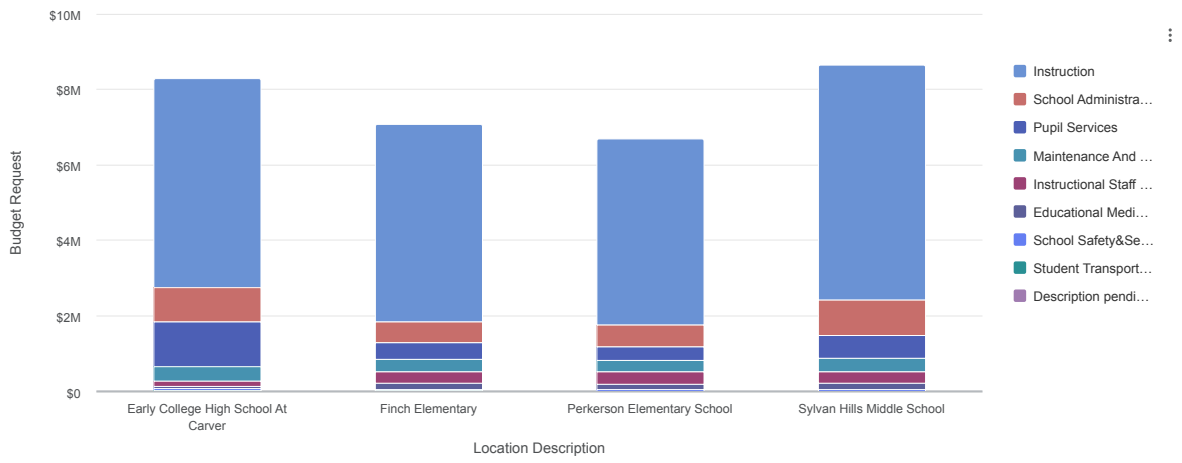
CARVER CLUSTER

FY2026

PURPOSE

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

CARVER CLUSTER- BUDGET BY LOCATION



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PROJECTED ENROLLMENT: 1,525

TOTAL BUDGET: $30,692,842

Carver

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Carver			
0105 - Finch Elementary	$7,084,053	259	$27,352
0106 - Early College High School At Carver	$8,295,895	514	$16,140
0188 - Sylvan Hills Middle School	$8,634,542	452	$19,103
0296 - Perkerson Elementary School	$6,678,352	300	$22,261
CARVER TOTAL	**$30,692,842**	**1,525**	**$20,126**

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	$30,692,842	1,525	$20,126

0106 CARVER EARLY COLLEGE

FY2026
CARVER CLUSTER

CHRISTINA ROGERS

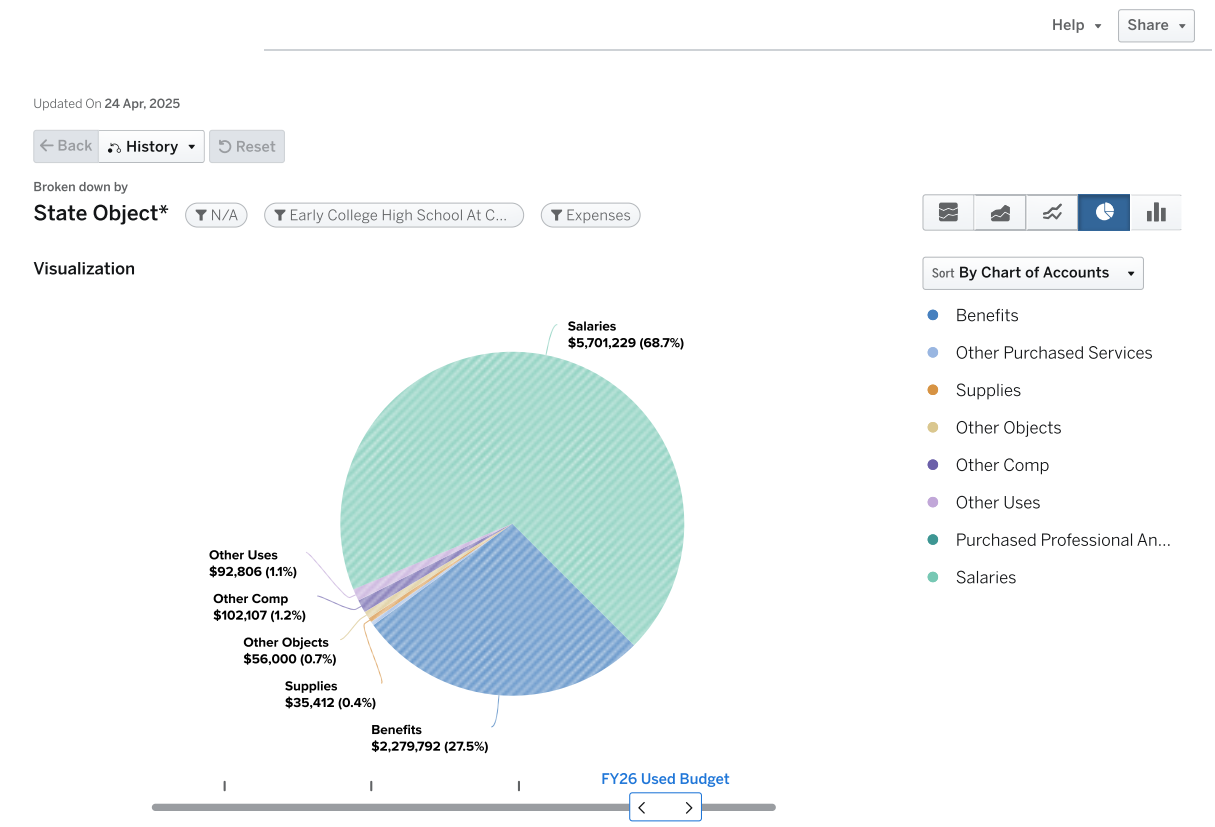
55 McDonough Blvd.; Atlanta, GA 30315
Phone: 404-802-4405

FY25 Enrollment: 525
FY26 Enrollment: 514

FY25 Per Pupil Allocation: $15,131
FY26 Per Pupil Allocation: $16,139

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$0	$6,000	$0	$0
(1230) Reading/Language Arts	$3,633	$549,487	$0	$506,727
(1215) Remedial Education	$1,453	$219,795	$0	$253,363
(1235) Foreign Language	$2,180	$329,692	$0	$253,363
(1237) ESOL/Bilingual	$25,180	$21,979	$25,336	$25,336
(1243) Mathematics	$3,633	$549,487	$0	$506,727
(1248) Science	$2,907	$439,590	$0	$380,045
(1255) Social Science	$2,907	$439,590	$0	$506,727
(1266) Physical Ed. Elementary	$1,453	$219,795	$0	$253,363
(1268) Fine Arts	$0	$9,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$380,045	$380,045
(1303) Gifted And Talented	$119,868	$219,795	$0	$126,682
(1505) Media Services	$123,755	$126,255	$147,956	$59,904
(1603) SEL	$727	$131,266	$0	$148,347
(1697) Signature Program	$274,560	$2,935	$213,332	$267,688
(2405) Career Education (Moe)	$357,167	$357,167	$411,716	$411,716
(1200) Classroom Instruction	$4,337,330	$168,991	$4,871,443	$156,666
(1269) Band	$363	$54,949	$0	$0
(2400) Title I	$463,143	$0	$357,000	$0
(2401) Title I-A, School Improvement	$75,000	$0	$0	$0
(1261) Athletics And Intramural	$363	$242,949	$0	$376,229
(6521) Safety	$214,496	$214,496	$220,360	$220,360
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$44,559	$44,559	$47,136	$47,136
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$106,542	$23,500	$0	$0
(1622) Non-Academic	$607	$50,776	$0	$0
(1084) Early Intervention Program	$170,687	$0	$0	$0
(1204) Substitutes School	$0	$20,315	$0	$64,187
(1101) School Administration	$5,215	$917,221	$0	$921,287
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1511) School Improvement & Leadership Dev.	$4,001	$517,876	$0	$202,648
(1301) Exceptional Children (Moe)	$917,872	$901,604	$1,134,988	$1,134,988
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$1,453	$266,131	$0	$309,582
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$19,874	$2,500	$19,090	$19,090
TOTAL	**$7,943,695**	**$7,943,696**	**$8,295,895**	**$8,295,895**

Early College High School At Carver FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	2	0	2
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	1	0	2
1101-School Clerk 231 day	0	2	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	2
1230-Teacher ELA 9-12	0	5	0	4
1235-Teacher World Language 9-12	0	3	0	2
1237-Teacher ESOL	0.2	0.2	0.2	0.2
1243-Teacher Math 9-12	0	5	0	4
1248-Teacher Science 9-12	0	4	0	3
1255-Teacher Social Studies 9-12	0	4	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1261-Athletic Director High	0	1	0	0.5
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	2	0	2
1269-Teacher Band 9-12	0	1	0	0
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	2	2
1301-Teacher Interrelated	6	6	6	6
1301-Teacher Special Ed CTI	0.5	0.5	0.5	0.5
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	2	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor High	0	2	0	2
1511-College Advisor	0	1	0	0
1511-Graduation Coach	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide	0	3	0	2
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	1
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature Band Teacher	0	0	0	0.5
1697-Signature Prgm Coach 202 day	0	0	0	1
2405-CTE Teacher	3.25	3.25	0	0
2405-Teacher CTE 9-12	0	0	3.25	3.25
6521-School Resource Officer	2	2	2	2
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	23.2	**73.2**	**24.45**	**63.45**

0105 FINCH ELEMENTARY

FY2026
CARVER CLUSTER

TARA SPENCER

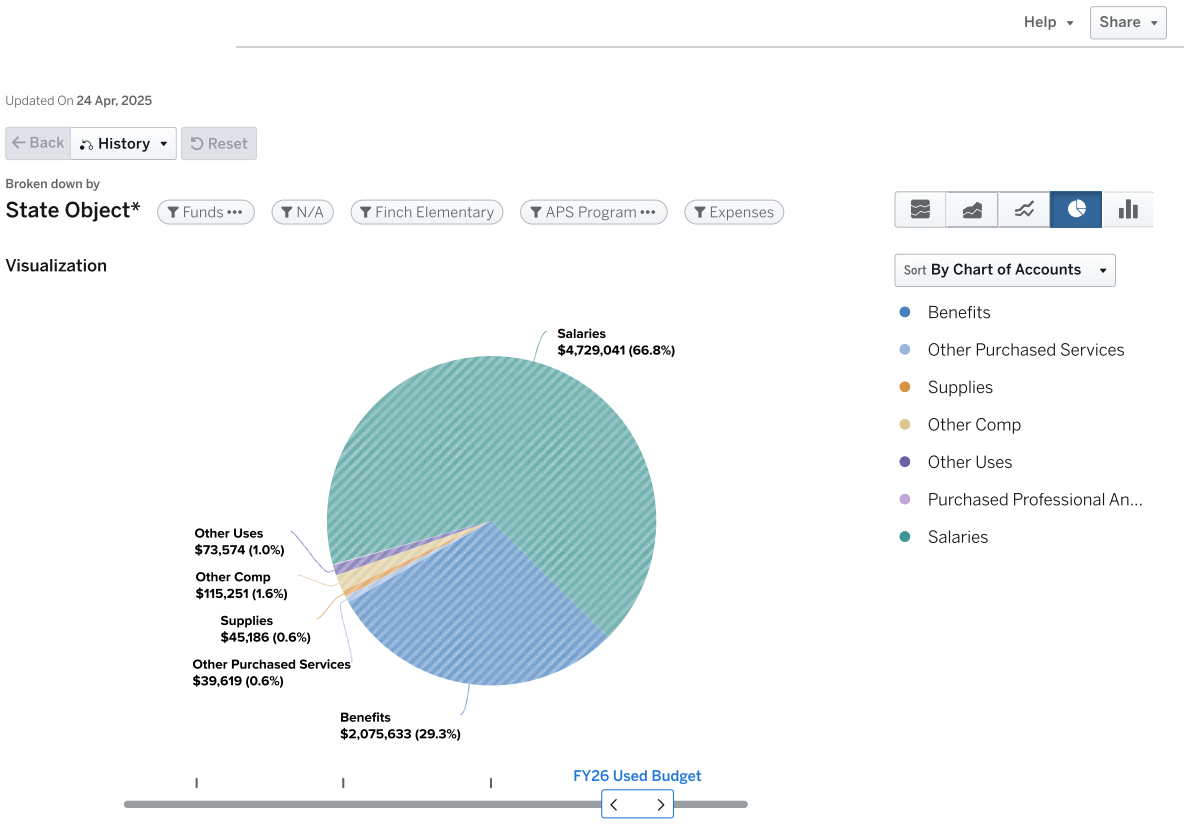
1114 Avon Ave.; Atlanta, GA 30310
Phone: 404-802-4000

FY25 Enrollment: 264
FY26 Enrollment: 259

FY25 Per Pupil Allocation: $24,453
FY26 Per Pupil Allocation: $27,351

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Finch Elementary (0105)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$363	$53,226	$0	$0
(1237) ESOL/Bilingual	$12,779	$10,645	$38,005	$38,005
(1266) Physical Ed. Elementary	$1,334	$157,227	$0	$126,682
(1303) Gifted And Talented	$49,924	$53,226	$0	$63,341
(1505) Media Services	$123,755	$132,324	$147,956	$154,028
(1697) Signature Program	$235,410	$0	$187,832	$211,688
(1200) Classroom Instruction	$2,643,656	$249,790	$3,678,574	$156,588
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$2,180	$319,353	$0	$253,363
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$253,363
(1208) Classroom Instruction Grade 4	$2,180	$319,353	$0	$253,363
(1209) Classroom Instruction Grade 5	$2,907	$425,804	$0	$380,045
(2400) Title I	$257,987	$0	$203,825	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$300,727	$143,488	$156,932	$438,331
(1622) Non-Academic	$727	$133,065	$0	$0
(1202) Kindergarten Systemwide	$2,667	$314,455	$0	$420,738
(1084) Early Intervention Program	$602,179	$425,804	$0	$506,727
(1204) Substitutes School	$0	$14,540	$0	$60,246
(1101) School Administration	$2,667	$499,694	$0	$557,763
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$363	$53,226	$0	$63,341
(1511) School Improvement & Leadership Dev.	$1,941	$255,243	$0	$84,373
(1301) Exceptional Children (Moe)	$1,648,682	$1,636,414	$1,849,433	$1,849,433
(1309) School Social Workers	$120,002	$120,002	$141,848	$70,924
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$0	$0	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$9,994	$0	$9,619	$9,619
TOTAL	**$6,455,633**	**$6,455,633**	**$7,084,053**	**$7,084,053**

Finch Elementary FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	3
1084-Teacher EIP 4-5	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk (231 day)	0	1	0	0
1101-School Clerk 231 day	0	0	0	1
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	3	0	2
1207-Teacher 3rd Grade	0	3	0	2
1208-Teacher 4th Grade	0	3	0	2
1209-Teacher 5th Grade	0	4	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.5	0	0
1237-Teacher ESOL	0.1	0.1	0.3	0.3

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

0296 PERKERSON ELEMENTARY SCHOOL

FY2026
CARVER CLUSTER

TONY FORD

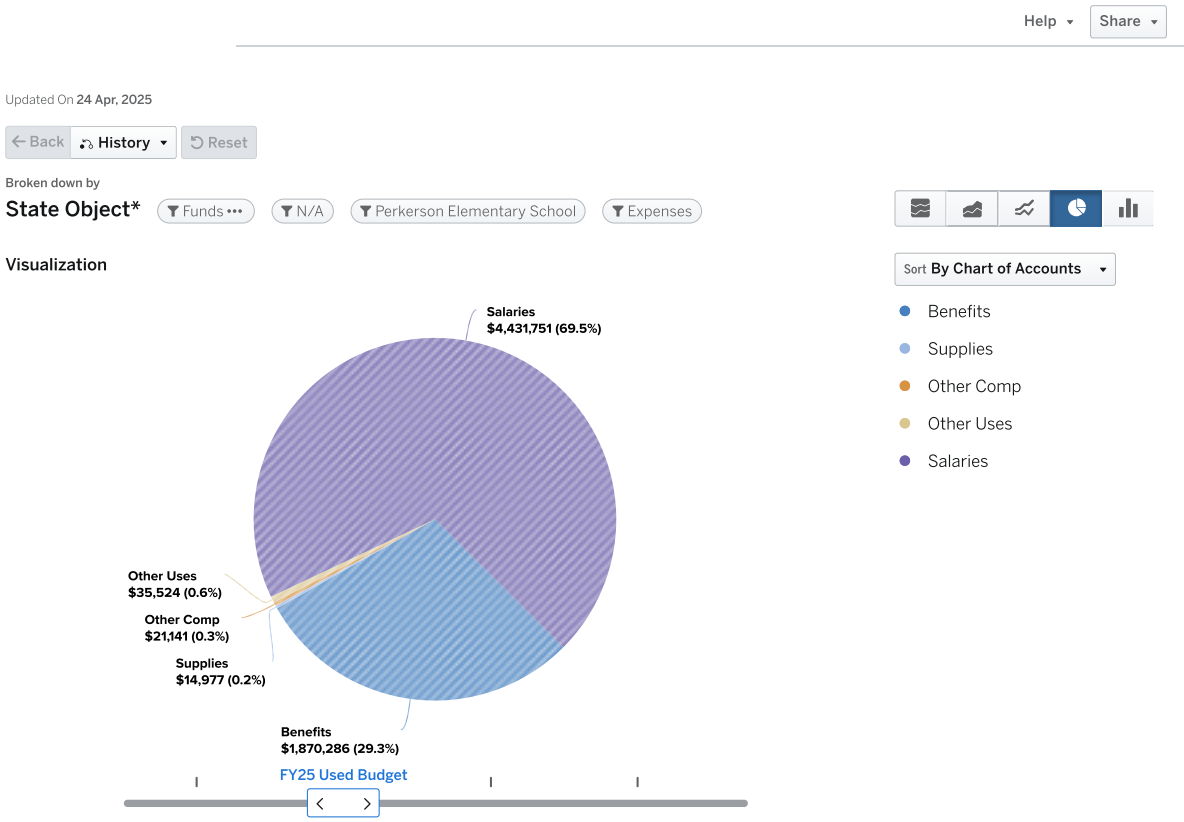
2040 Brewer Blvd.; Atlanta, GA 30310
Phone: 404-802-3950

FY25 Enrollment: 327
FY26 Enrollment: 300

FY25 Per Pupil Allocation: $19,491
FY26 Per Pupil Allocation: $22,261

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Perkerson Elementary School (0296)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$727	$106,451	$0	$63,341
(1237) ESOL/Bilingual	$36,203	$31,935	$25,336	$25,336
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$61,774	$106,451	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$244,860	$0	$191,932	$190,023
(1200) Classroom Instruction	$3,095,756	$70,001	$3,963,007	$117,783
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,180	$319,353	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(2400) Title I	$286,163	$0	$239,475	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$213,084	$0	$133,432	$132,565
(1622) Non-Academic	$970	$115,853	$0	$0
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$547,420
(1084) Early Intervention Program	$502,820	$638,707	$0	$506,727
(1204) Substitutes School	$0	$21,448	$0	$53,302
(1101) School Administration	$3,274	$545,817	$0	$578,179
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,907	$520,052	$0	$311,649
(1301) Exceptional Children (Moe)	$1,123,439	$1,111,971	$1,154,194	$1,154,194
(1309) School Social Workers	$120,002	$120,002	$141,848	$70,924
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$12,379	$0	$11,142	$0
TOTAL	**$6,373,679**	**$6,373,679**	**$6,678,352**	**$6,678,352**

Perkerson Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	3
1084-Teacher EIP 4-5	0	3	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	2
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	1	0	0.5
1237-Teacher ESOL	0.3	0.3	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	6	6	8	8
1301-Speech Language Pathologist	0.6	0.6	0	0
1301-Teacher Interrelated	2	2	1	1
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	2	2	2	2
1303-Teacher Gifted	0	1	0	0.5
1309-Social Worker	1	1	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	0
1511-Instructional Coach 211 day	0	3	0	2
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Special Ed Lead Teacher	0	0	0	0.5
1618-Turnaround Special Ed Paraprofessional	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	0.5	0	0
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature STEM Lab Teacher	0	0	0	1
1697-Signature World Language Teacher	0	0	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20.65	**63.15**	**22.2**	**58.7**

0188 SYLVAN HILLS MIDDLE SCHOOL

FY2026
CARVER CLUSTER

LARRY GUILFORD

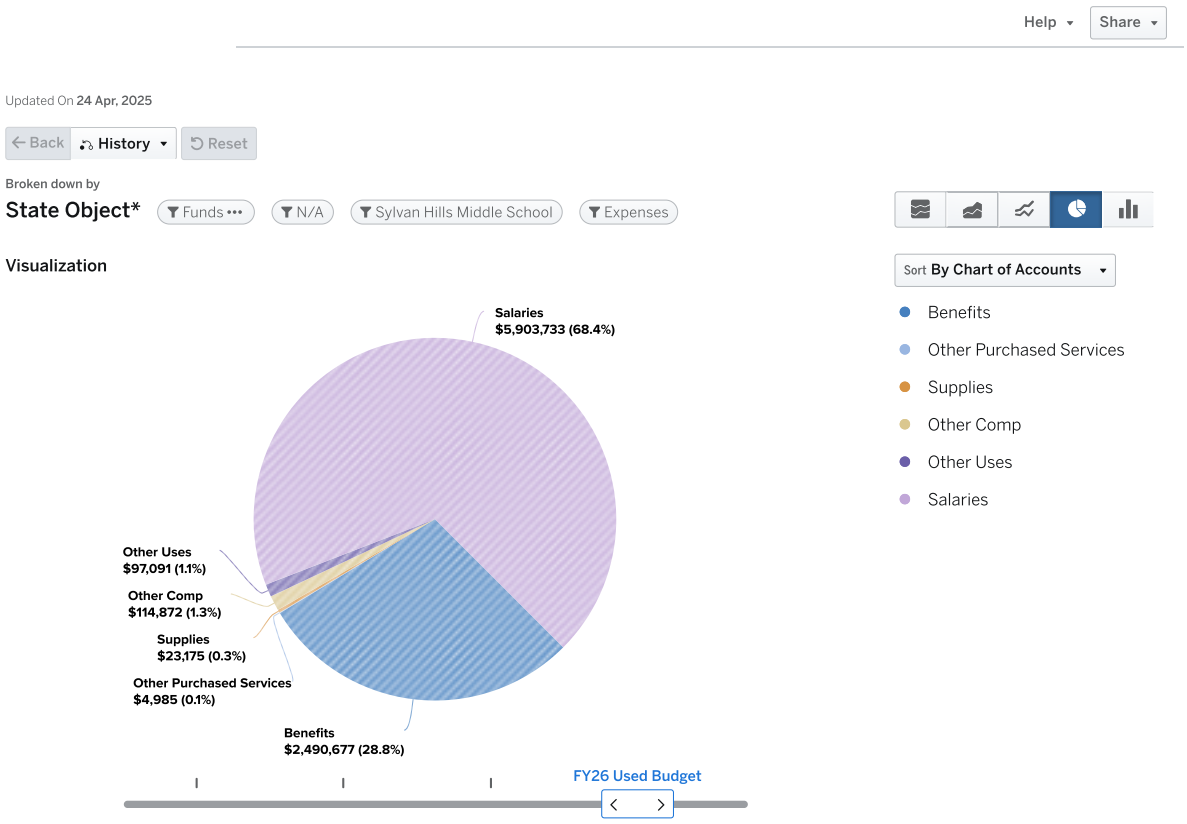
1461 Sylvan Road, Atlanta, GA 30310
Phone: 404-802-6200

FY25 Enrollment: 423
FY26 Enrollment: 452

FY25 Per Pupil Allocation: $17,397
FY26 Per Pupil Allocation: $19,103

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Sylvan Hills Middle School (0188)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$2,907	$425,804	$0	$506,727
(1215) Remedial Education	$2,180	$319,353	$0	$506,727
(1235) Foreign Language	$1,453	$212,902	$0	$190,023
(1237) ESOL/Bilingual	$12,779	$10,645	$12,668	$12,668
(1243) Mathematics	$2,180	$319,353	$0	$380,045
(1248) Science	$2,907	$425,804	$0	$506,727
(1255) Social Science	$2,907	$425,804	$0	$506,727
(1266) Physical Ed. Elementary	$1,453	$212,902	$0	$253,363
(1268) Fine Arts	$0	$3,500	$0	$9,500
(1277) JROTC (Army)	$106,451	$106,451	$126,682	$126,682
(1303) Gifted And Talented	$81,454	$212,902	$0	$253,363
(1505) Media Services	$123,755	$123,755	$147,956	$151,572
(1697) Signature Program	$259,987	$129,253	$207,132	$211,688
(2405) Career Education (Moe)	$106,451	$106,451	$126,682	$126,682
(1200) Classroom Instruction	$3,580,844	$117,286	$4,887,767	$136,250
(1269) Band	$727	$106,451	$0	$126,682
(2400) Title I	$378,615	$0	$350,300	$0
(1261) Athletics And Intramural	$0	$36,800	$0	$53,900
(6521) Safety	$107,248	$107,248	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$430,986	$0	$0	$0
(1204) Substitutes School	$0	$7,419	$0	$77,138
(1101) School Administration	$4,728	$858,155	$0	$940,132
(1264) Visual Arts	$727	$106,451	$0	$0
(1271) Performing Arts	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,667	$381,068	$0	$211,616
(1301) Exceptional Children (Moe)	$1,620,132	$1,599,329	$2,002,907	$2,002,907
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$62,151	$62,151	$112,313	$112,313
(1510) Counseling	$1,453	$266,131	$0	$309,582
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$16,013	$0	$16,787	$4,985
TOTAL	**$7,358,737**	**$7,358,737**	**$8,634,542**	**$8,634,542**

Sylvan Hills Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	4
1230-Teacher ELA 6-8	0	4	0	4
1235-Teacher World Language 6-8	0	2	0	1.5
1237-Teacher ESOL	0.1	0.1	0.1	0.1
1243-Teacher Math 6-8	0	3	0	3
1248-Teacher Science 6-8	0	4	0	4
1255-Teacher Social Studies 6-8	0	4	0	4
1264-Teacher Art 6-8	0	1	0	0
1266-Teacher Physical Ed 6-8	0	2	0	2
1269-Teacher Band 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	1	0	1
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Paraprofessional Special Ed	4	4	6	6
1301-Speech Language Pathologist	0.6	0.6	0	0
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	7	7	7	7
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed Deaf Hard Hearing	1	1	1	1
1301-Teacher Special Ed MOID	1	1	2	2
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.75	0.75
1510-Counselor Middle	0	2	0	2
1511-Instructional Coach 211 day	0	2	0	1
1511-Non Instructional Aide	0	2	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	27.2	**69.2**	**29.85**	**69.85**

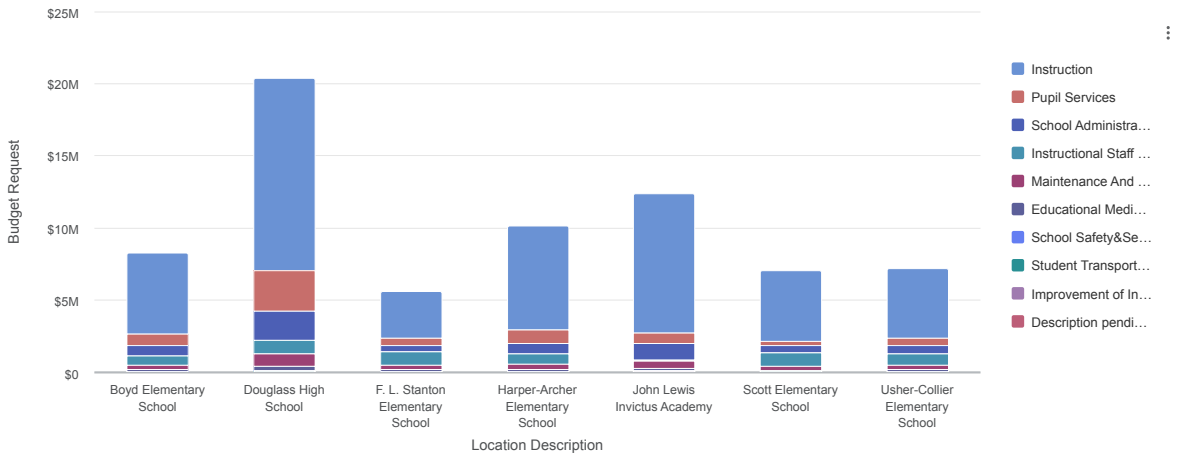
DOUGLASS CLUSTER

FY2026

PURPOSE

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

DOUGLASS CLUSTER - BUDGET BY LOCATION



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PROJECTED ENROLLMENT: 3,840

TOTAL BUDGET: $70,994,521

Douglass

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Douglass			
0604 - Usher-Collier Elementary School	$7,174,728	347	$20,676
1053 - Boyd Elementary School	$8,281,049	439	$18,863
1418 - John Lewis Invictus Academy	$12,387,515	736	$16,831
1421 - Harper-Archer Elementary School	$10,173,356	488	$20,847
3566 - Scott Elementary School	$7,053,940	297	$23,751
4058 - Douglass High School	$20,338,824	1,319	$15,420
5566 - F. L. Stanton Elementary School	$5,585,110	214	$26,099
DOUGLASS TOTAL	**$70,994,521**	**3,840**	**$18,488**

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	$70,994,521	3,840	$18,488

1053 BOYD ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER

GRETCHIAN BLAIR

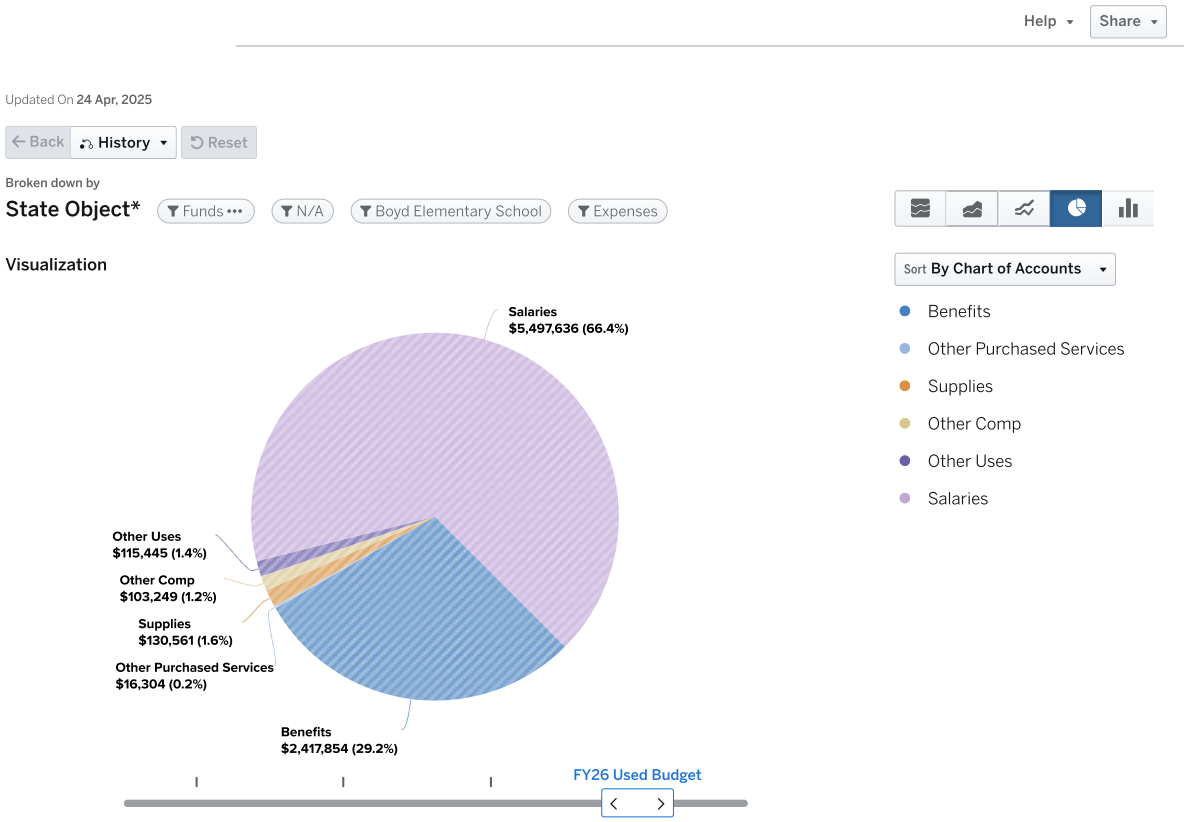
1891 Johnson Road, SW, Atlanta, GA 30318
Phone: 404-802-8150

FY25 Enrollment: 397
FY26 Enrollment: 439

FY25 Per Pupil Allocation: $17,831
FY26 Per Pupil Allocation: $18,863

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Boyd Elementary School (1053)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$126,682
(1237) ESOL/Bilingual	$41,536	$31,935	$50,673	$50,673
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$76,530	$53,226	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1646) Learning Technologies	$727	$132,142	$0	$0
(1697) Signature Program	$170,967	$131,266	$205,832	$282,506
(1200) Classroom Instruction	$3,742,271	$333,625	$5,757,184	$666,839
(1205) Classroom Instruction Grade 1	$2,907	$425,804	$0	$380,045
(1206) Classroom Instruction Grade 2	$727	$106,451	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,907	$425,804	$0	$380,045
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$727	$106,451	$0	$126,682
(1269) Band	$363	$53,226	$0	$0
(2400) Title I	$352,200	$0	$354,950	$0
(6521) Safety	$53,624	$53,624	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$505,464	$456,986	$295,118	$0
(1622) Non-Academic	$727	$133,065	$0	$146,513
(1202) Kindergarten Systemwide	$5,335	$628,909	$0	$674,102
(1084) Early Intervention Program	$784,307	$851,609	$0	$1,013,454
(1204) Substitutes School	$0	$12,600	$0	$70,193
(1101) School Administration	$2,667	$600,896	$0	$712,487
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,060	$315,011	$0	$368,811
(1301) Exceptional Children (Moe)	$640,022	$685,641	$678,592	$755,366
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$0	$0	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1623) Reading And Math	$607	$105,025	$0	$146,513
(6620) Academics Transportation	$15,029	$0	$16,304	$16,304
TOTAL	**$7,079,032**	**$7,079,032**	**$8,281,049**	**$8,281,049**

Boyd Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	3
1084-Teacher EIP 4-5	0	5	0	5
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	0	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	8
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	4	0	3
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	1	0	3
1207-Teacher 3rd Grade	0	4	0	3
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.3	0.3	0.4	0.4
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.5	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed SID PID	1	1	0	0
1303-Teacher Gifted	0	0.5	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Paraprofessional	0	9	0	0
1622-Turnaround Behavior Specialist (211 days)	0	0	0	1
1622-Turnaround Counselor	0	1	0	0
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 211 day	0	1	0	1
1697-Signature STEM Lab Teacher	0	0	0	1
6521-School Resource Officer	0.5	0.5	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.55	**72.05**	**16.15**	**70.65**

4058 DOUGLASS HIGH

FY2026
DOUGLASS CLUSTER

SHERMAINE JENNINGS

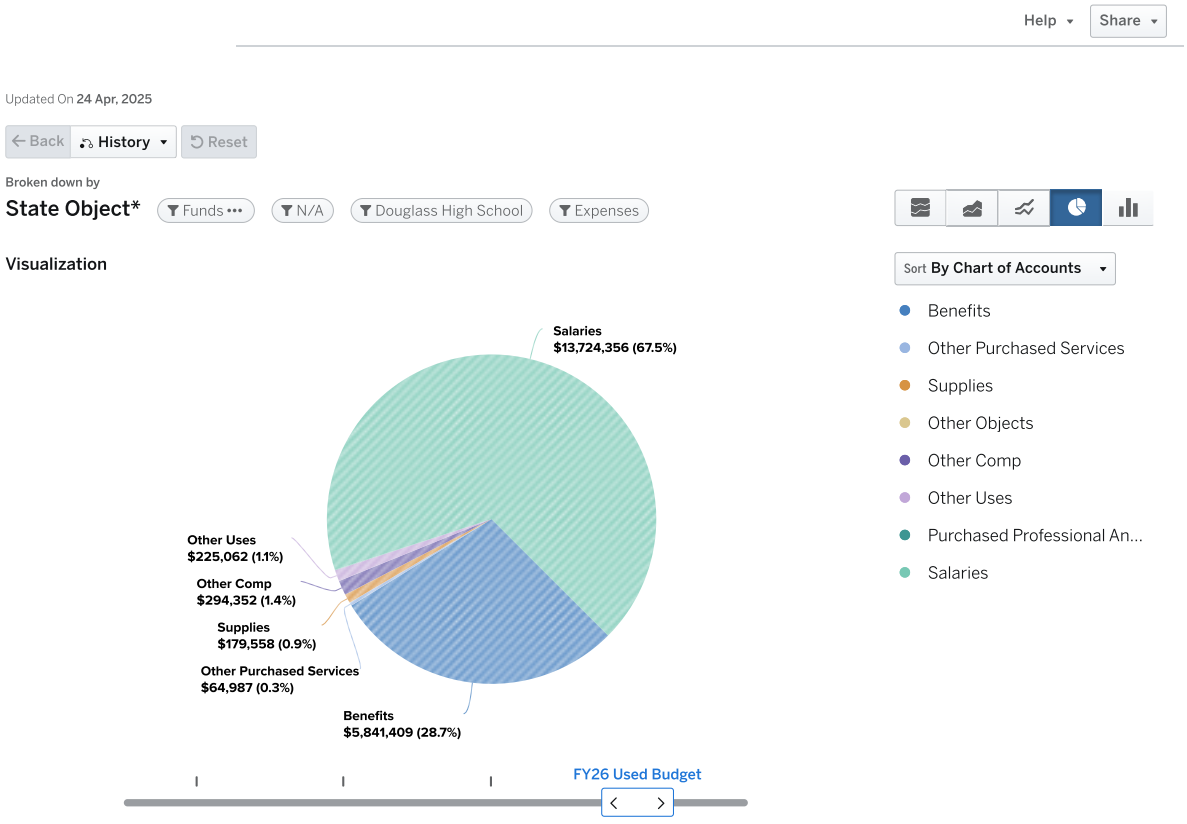
225 Hamilton E. Holmes Dr. NW;
Atlanta, GA 30318
Phone: 404-802-3100

FY25 Enrollment: 1,172
FY26 Enrollment: 1,319

FY25 Per Pupil Allocation: $15,542
FY26 Per Pupil Allocation: $15,420

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Douglass High School (4058)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$0	$21,000	$0	$0
(1230) Reading/Language Arts	$5,813	$851,609	$0	$886,772
(1215) Remedial Education	$4,360	$638,707	$0	$760,090
(1235) Foreign Language	$3,633	$532,255	$0	$633,409
(1237) ESOL/Bilingual	$371,626	$319,353	$380,045	$380,045
(1243) Mathematics	$5,086	$745,158	$0	$886,772
(1248) Science	$5,813	$851,609	$0	$1,140,136
(1255) Social Science	$5,813	$851,609	$0	$1,013,454
(1266) Physical Ed. Elementary	$3,633	$532,255	$0	$633,409
(1268) Fine Arts	$0	$14,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$380,045	$380,045
(1303) Gifted And Talented	$189,911	$106,451	$0	$253,363
(1505) Media Services	$247,511	$262,511	$295,912	$310,974
(1697) Signature Program	$247,740	$10,000	$293,832	$292,083
(2405) Career Education (Moe)	$558,868	$558,868	$665,079	$665,079
(1200) Classroom Instruction	$9,470,945	$639,330	$11,753,006	$417,038
(1269) Band	$727	$106,451	$0	$126,682
(2400) Title I	$1,051,317	$0	$1,004,400	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$727	$331,451	$0	$462,757
(6521) Safety	$643,487	$643,487	$330,540	$330,540
(6701) In-House Custodial Services	$347,909	$347,909	$373,749	$373,749
(6707) Field Program Administration	$164,382	$164,382	$172,531	$172,531
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$502,428	$563,663	$590,237	$293,025
(1622) Non-Academic	$0	$0	$0	$293,025
(1084) Early Intervention Program	$422,451	$0	$0	$0
(1204) Substitutes School	$0	$75,444	$0	$162,533
(1101) School Administration	$11,884	$2,068,502	$0	$2,006,327
(1264) Visual Arts	$1,453	$212,902	$0	$253,363
(1271) Performing Arts	$2,180	$319,353	$0	$380,045
(1511) School Improvement & Leadership Dev.	$16,382	$1,963,364	$0	$1,943,452
(1301) Exceptional Children (Moe)	$2,822,646	$2,758,638	$3,394,665	$3,394,665
(1309) School Social Workers	$240,004	$240,004	$283,697	$283,697
(1310) Health	$150,062	$150,062	$162,372	$162,372
(1509) Psychologists	$248,602	$248,602	$164,726	$164,726
(1510) Counseling	$2,907	$532,262	$0	$619,165
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1623) Reading And Math	$607	$105,025	$0	$0
(6620) Academics Transportation	$44,367	$5,000	$48,987	$48,987
TOTAL	**$18,215,234**	**$18,215,234**	**$20,338,824**	**$20,338,824**

Douglass High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	6	0	5
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Clerk 211 day	0	3	0	2
1101-School Clerk 231 day	0	2	0	2
1101-School Secretary	0	2	0	2
1200-STEM Lab Teacher	0	1	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	6	0	6
1230-Teacher ELA 9-12	0	8	0	7
1235-Teacher World Language 9-12	0	5	0	5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 9-12	0	7	0	7
1248-Teacher Science 9-12	0	8	0	9
1255-Teacher Social Studies 9-12	0	8	0	8
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	2	0	2
1266-Teacher Physical Ed 9-12	0	5	0	5
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	3	0	3
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	8	8	11	11
1301-Speech Language Pathologist	2	2	1.6	1.6
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	10	10	11	11
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	1	0	2
1309-Social Worker	2	2	2	2
1310-School Nurse LPN	2	2	2	2
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	2	2
1509-Psychologist	2	2	1.1	1.1
1510-Counselor High	0	4	0	4
1511-Graduation Coach	0	1	0	1
1511-ISS Monitor	0	2	0	2
1511-Instructional Coach 211 day	0	4	0	4
1511-Non Instructional Aide	0	14	0	13
1511-Project Manager School Based	0	1	0	1
1511-Specialist Behavior 211 days	0	4	0	2
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Math	0	2	0	1
1618-Turnaround Specialist - Reading	0	2	0	1
1622-Turnaround Behavior Specialist (211 days)	0	0	0	2
1623-Turnaround Attendance Specialist (211 days)	0	1	0	0
1697-Signature CTAE Teacher	0	0	0	1
1697-Signature STEM Lab Teacher	0	0	0	1
2405-CTE Teacher	5.25	5.25	0	0
2405-Teacher CTE 9-12	0	0	5.25	5.25
6521-School Resource Officer	6	6	3	3
6701-Custodian	6	6	6	6
6707-Operations Manager	1	1	1	1
6707-Site Manager	1	1	1	1
	62.25	**172.25**	**61.95**	**167.95**

5566 F. L. STANTON ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER

QUALYN MCINTYRE

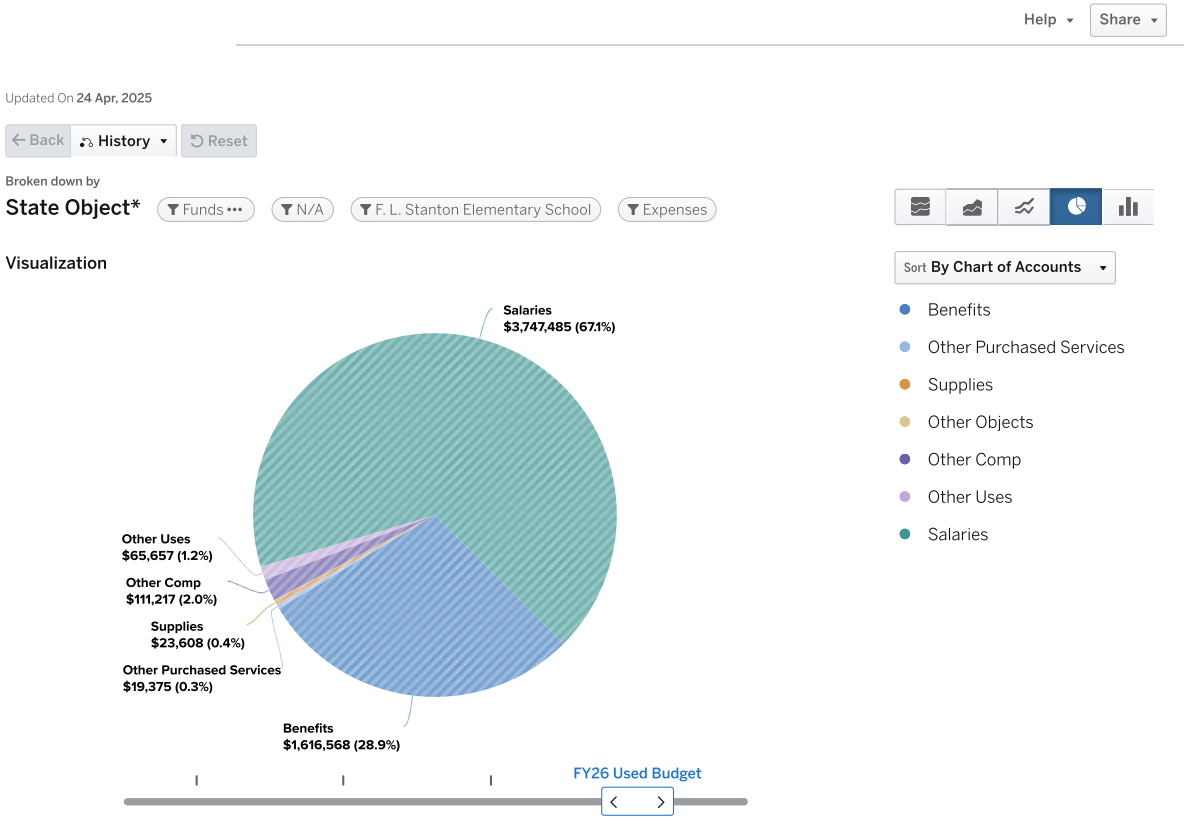
1625 M. L. K. Jr. Dr. SW; Atlanta, GA 30314
Phone: 404-802-7500

FY25 Enrollment: 165
FY26 Enrollment: 214

FY25 Per Pupil Allocation: $28,370
FY26 Per Pupil Allocation: $20,099

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$363	$53,226	$0	$0
(1237) ESOL/Bilingual	$10,645	$10,645	$12,668	$12,668
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$31,550	$53,226	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$150,456
(1697) Signature Program	$221,287	$126,253	$183,832	$222,888
(1200) Classroom Instruction	$2,076,427	$446,599	$3,281,190	$284,852
(1205) Classroom Instruction Grade 1	$727	$106,451	$0	$253,363
(1206) Classroom Instruction Grade 2	$0	$0	$0	$253,363
(1207) Classroom Instruction Grade 3	$727	$106,451	$0	$126,682
(1208) Classroom Instruction Grade 4	$727	$106,451	$0	$126,682
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$126,682
(2400) Title I	$152,327	$0	$192,200	$0
(1261) Athletics And Intramural	$0	$6,750	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$500,607	$124,666	$296,954	$441,373
(1622) Non-Academic	$727	$133,065	$0	$0
(1202) Kindergarten Systemwide	$2,667	$314,455	$0	$364,947
(1084) Early Intervention Program	$411,756	$425,804	$0	$380,045
(1204) Substitutes School	$0	$24,926	$0	$44,856
(1101) School Administration	$2,667	$474,113	$0	$465,578
(1264) Visual Arts	$363	$53,226	$0	$33,288
(1267) Music	$363	$53,226	$0	$63,341
(1271) Performing Arts	$363	$53,226	$0	$63,341
(1511) School Improvement & Leadership Dev.	$2,060	$315,011	$0	$365,015
(1301) Exceptional Children (Moe)	$583,228	$576,827	$687,922	$687,922
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$0	$0	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$6,246	$0	$7,948	$7,948
TOTAL	**$4,680,976**	**$4,680,976**	**$5,585,110**	**$5,585,110**

F. L. Stanton Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	1
1084-Teacher EIP 4-5	0	1	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	6	0	3
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	1	0	2
1206-Teacher 2nd Grade	0	0	0	2
1207-Teacher 3rd Grade	0	1	0	1
1208-Teacher 4th Grade	0	1	0	1
1209-Teacher 5th Grade	0	2	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.5	0	0
1237-Teacher ESOL	0.1	0.1	0.1	0.1
1264-Teacher Art 1-5	0	0.5	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1271-Teacher Performing Arts 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	1	1
1301-Speech Language Pathologist	0.4	0.4	0.4	0.4
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	0	0	1
1511-Instructional Coach 202 day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	0	0	1
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Counselor	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.25	**46.75**	**14.25**	**46.25**

1421 HARPER-ARCHER ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER

CRYSTAL JANUARY

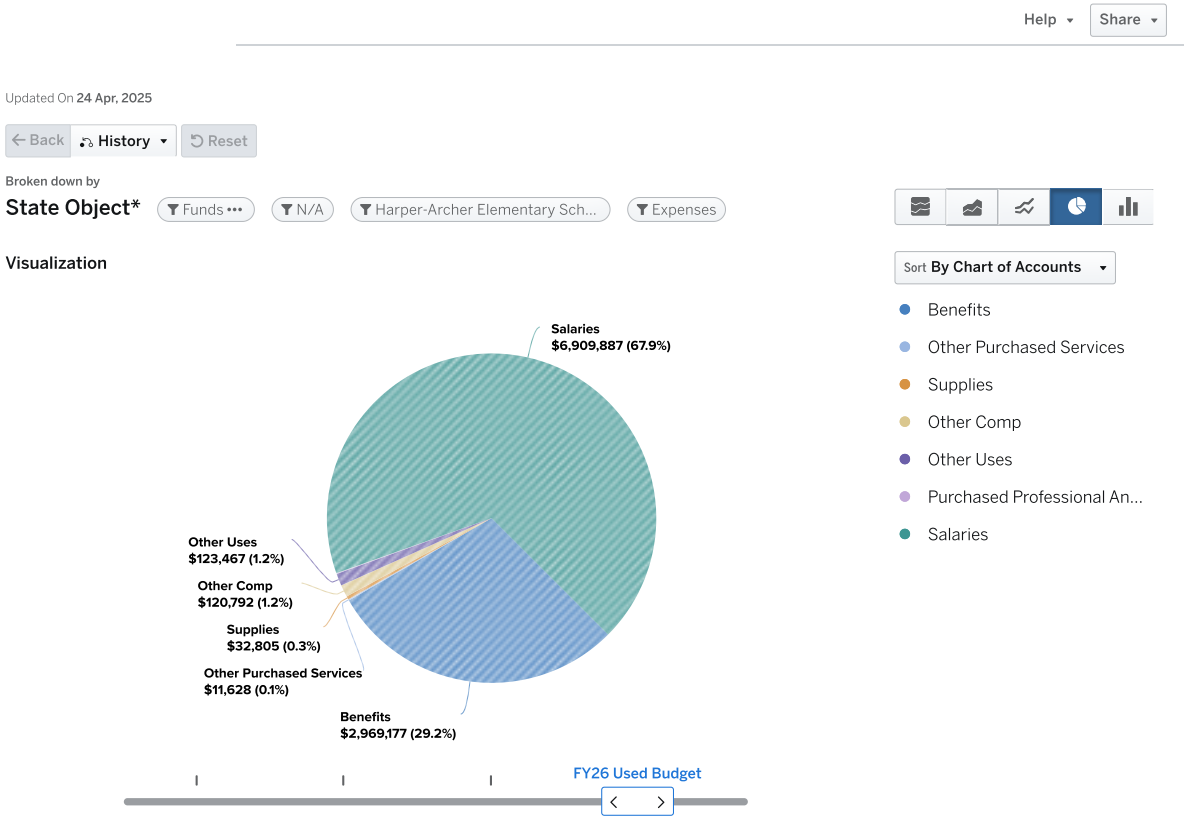
3399 Collier Dr. NW; Atlanta, GA 30331
Phone: 404-802-8500

FY25 Enrollment: 458
FY26 Enrollment: 488

FY25 Per Pupil Allocation: $20,219
FY26 Per Pupil Allocation: $20,847

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$363	$53,226	$0	$63,341
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$727	$106,451	$0	$126,682
(1237) ESOL/Bilingual	$168,257	$138,386	$190,023	$190,023
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$87,779	$53,226	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$148,456
(1697) Signature Program	$177,067	$126,253	$210,732	$253,363
(1200) Classroom Instruction	$4,172,946	$341,771	$6,152,794	$184,916
(1205) Classroom Instruction Grade 1	$2,907	$425,804	$0	$506,727
(1206) Classroom Instruction Grade 2	$3,633	$532,255	$0	$570,068
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$380,045
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$380,045
(1209) Classroom Instruction Grade 5	$2,907	$425,804	$0	$506,727
(2400) Title I	$419,999	$0	$385,175	$0
(2401) Title I-A, School Improvement	$150,000	$0	$0	$0
(6521) Safety	$53,624	$53,624	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$701,025	$553,988	$595,764	$460,400
(1622) Non-Academic	$607	$105,025	$0	$131,375
(1202) Kindergarten Systemwide	$5,215	$573,234	$0	$491,628
(1084) Early Intervention Program	$1,172,207	$1,064,511	$0	$1,076,795
(1204) Substitutes School	$0	$18,695	$0	$83,143
(1101) School Administration	$4,001	$684,589	$0	$707,312
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$363	$53,226	$0	$63,341
(1271) Performing Arts	$363	$53,226	$0	$63,341
(1511) School Improvement & Leadership Dev.	$3,274	$502,714	$0	$688,001
(1301) Exceptional Children (Moe)	$1,176,979	$1,168,178	$1,498,037	$1,498,037
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$37,515	$37,515	$81,186	$81,186
(1509) Psychologists	$268,686	$268,686	$175,458	$175,458
(1510) Counseling	$1,453	$266,131	$0	$309,582
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$17,338	$0	$18,124	$7,984
TOTAL	**$9,260,260**	**$9,260,260**	**$10,173,356**	**$10,173,356**

Harper-Archer Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	1	0	0
1084-Teacher EIP 1-3	0	6	0	3
1084-Teacher EIP 4-5	0	3	0	4.5
1084-Teacher EIP Kindergarten	0	0	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	0	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Clerk 231 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	2	0	0
1202-Paraprofessional Kindergarten	0	5	0	2
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	5	0	4.5
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	4	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	4	0	4
1230-Teacher Reading K-5	0	0.5	0	0.5
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	1.3	1.3	1.5	1.5
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1271-Teacher Performing Arts 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	4	4	6	6
1301-Speech Language Pathologist	0	0	1	1
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed Autism	0	0	2	2
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	0.5	0.5	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	1	1
1509-Psychologist	0.5	0.5	0	0
1509-Psychology Intern	1	1	0	0
1510-Counselor Elementary	0	2	0	2
1511-Instructional Coach 202 day	0	0	0	3
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	2	0	2
1511-Specialist Attendance 202 day	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Paraprofessional	0	6	0	3
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (202 days)	0	0	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature STEM Lab Teacher	0	0	0	2
6521-School Resource Officer	0.5	0.5	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	22.8	**91.3**	**26.5**	**84.5**

1418 JOHN LEWIS INVICTUS ACADEMY

FY2026
DOUGLASS CLUSTER

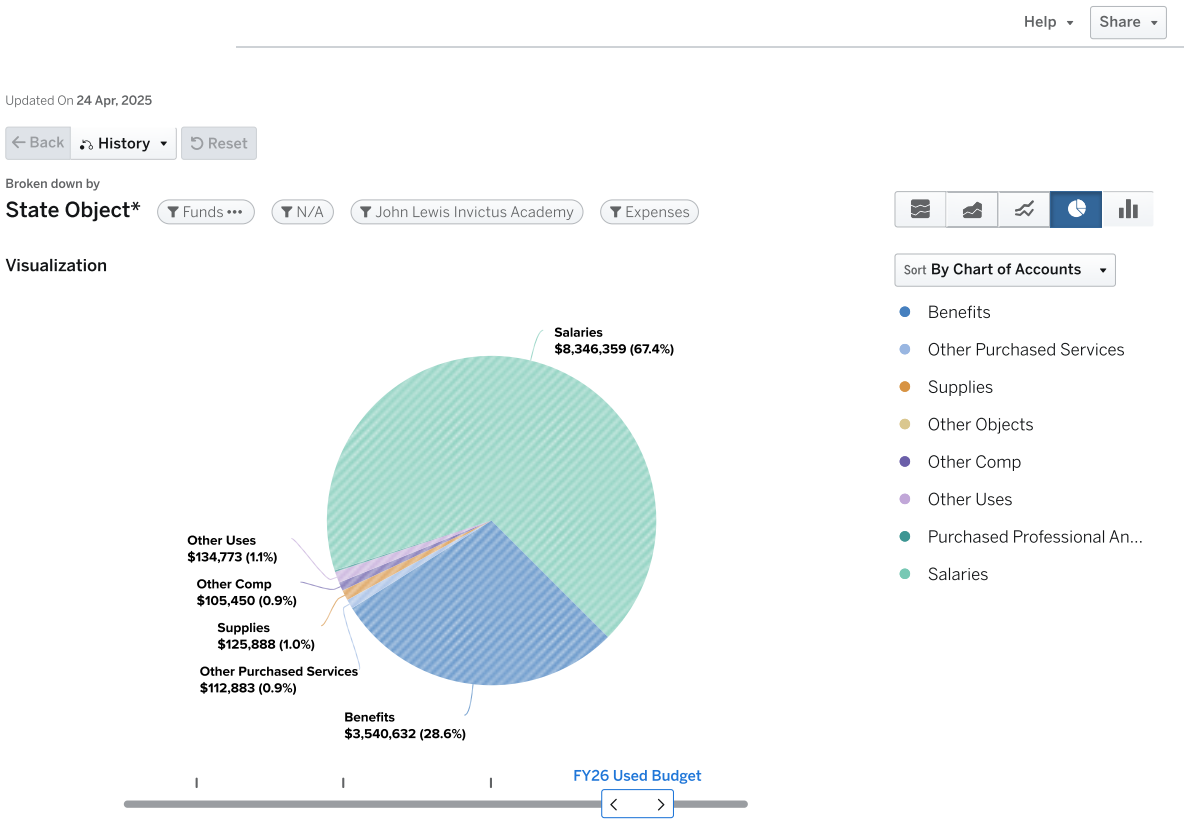
ANTONIO GRANT

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

FY25 Enrollment: 681
FY26 Enrollment: 736

FY25 Per Pupil Allocation: $16,362
FY26 Per Pupil Allocation: $16,831

Title I Status: Yes



Expenses by Program: John Lewis Invictus Academy (1418)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$6,540	$958,060	$0	$1,266,817
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$254,507	$212,902	$253,363	$253,363
(1243) Mathematics	$7,993	$1,170,962	$0	$1,266,817
(1248) Science	$6,540	$958,060	$0	$1,140,136
(1255) Social Science	$2,180	$319,353	$0	$380,045
(1266) Physical Ed. Elementary	$2,180	$319,353	$0	$380,045
(1268) Fine Arts	$0	$6,000	$0	$9,500
(1277) JROTC (Army)	$106,451	$106,451	$126,682	$126,682
(1303) Gifted And Talented	$128,942	$0	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$153,844
(1697) Signature Program	$199,367	$142,253	$235,532	$274,363
(2405) Career Education (Moe)	$212,902	$212,902	$253,363	$253,363
(1200) Classroom Instruction	$5,523,774	$311,612	$6,713,445	$315,222
(1269) Band	$727	$106,451	$0	$0
(2400) Title I	$649,809	$0	$595,975	$0
(1261) Athletics And Intramural	$0	$46,150	$0	$53,900
(6521) Safety	$214,496	$214,496	$220,360	$220,360
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$502,180	$397,762	$554,270	$419,033
(1622) Non-Academic	$0	$0	$0	$131,375
(1084) Early Intervention Program	$224,027	$0	$0	$0
(1204) Substitutes School	$0	$139,240	$0	$106,979
(1101) School Administration	$5,335	$1,041,922	$0	$1,154,834
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1271) Performing Arts	$1,453	$212,902	$0	$126,682
(1511) School Improvement & Leadership Dev.	$3,642	$400,549	$0	$223,166
(1301) Exceptional Children (Moe)	$2,325,599	$2,288,794	$2,520,472	$2,520,472
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$93,226	$93,226	$127,288	$127,288
(1510) Counseling	$2,180	$399,196	$0	$464,374
(1598) Student Programs And Services	$607	$124,666	$0	$0
(6620) Academics Transportation	$25,780	$0	$27,334	$27,334
TOTAL	**$11,142,462**	**$11,142,462**	**$12,387,514**	**$12,387,515**

John Lewis Invictus Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	2	0	2
1209-Teacher 5th Grade	0	0	0	0
1230-Teacher ELA 6-8	0	9	0	10
1235-Teacher World Language 6-8	0	1	0	0
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	11	0	10
1248-Teacher Science 6-8	0	9	0	9
1255-Teacher Social Studies 6-8	0	3	0	3
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	3	0	3
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	0
1271-Teacher Performing Arts 6-8	0	2	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	10	10	8	8
1301-Teacher Interrelated	12	12	11	11
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed MOID	2	2	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	0	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.85	0.85
1510-Counselor Middle	0	3	0	3
1511-Non Instructional Aide	0	4	0	4
1511-Parent Liaison	0	1	0	0
1511-Specialist Engagement	0	1	0	0
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	3	0	0
1618-Turnaround Master Teacher Leader	0	0	0	3
1622-Turnaround Behavior Specialist (202 days)	0	0	0	1
1697-Signature Band Teacher	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	1
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	43.75	**106.75**	**39.85**	**99.85**

3566 SCOTT ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER

LANGSTON LONGLEY

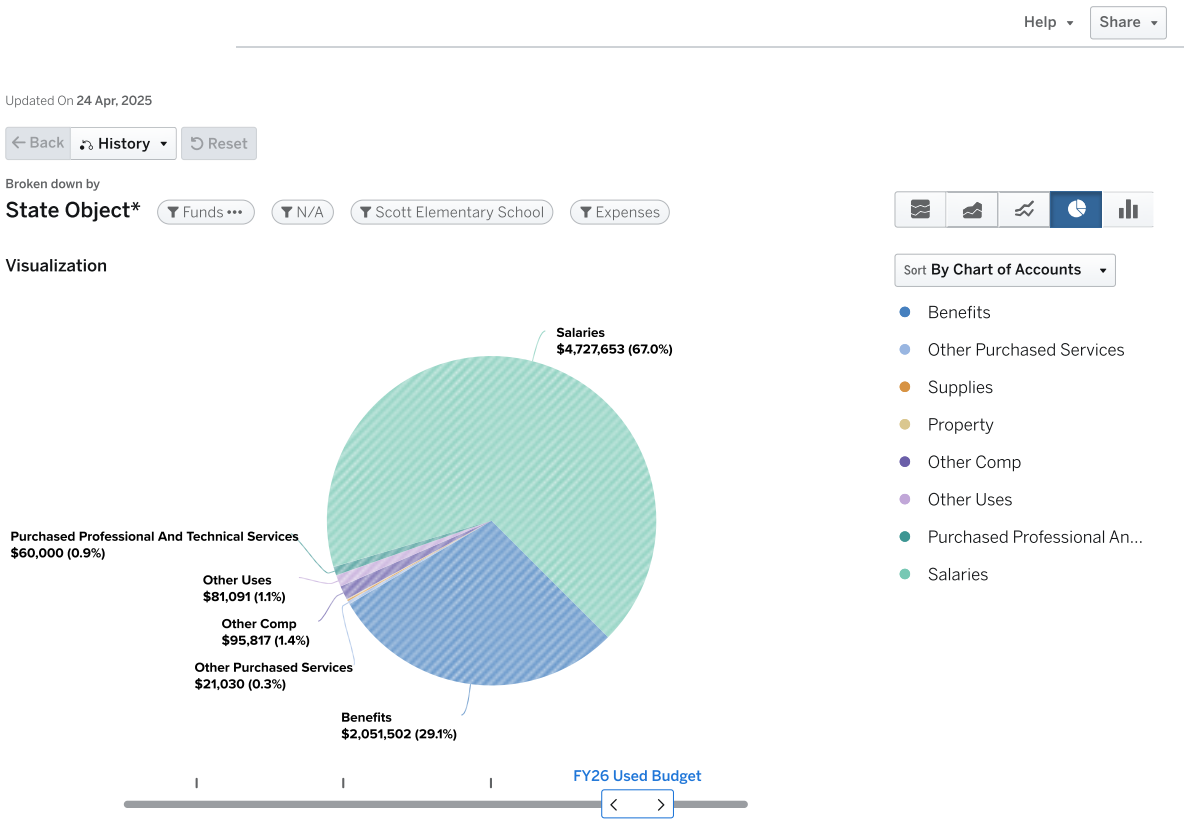
1752 Hollywood Rd. NW; Atlanta, GA 30318
Phone: 404-802-7000

FY25 Enrollment: 294
FY26 Enrollment: 297

FY25 Per Pupil Allocation: $21,191
FY26 Per Pupil Allocation: $23,750

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Scott Elementary School (3566)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$363	$53,226	$0	$63,341
(1237) ESOL/Bilingual	$136,321	$106,451	$190,023	$190,023
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$57,018	$53,226	$0	$63,341
(1505) Media Services	$123,755	$124,755	$147,956	$55,792
(1697) Signature Program	$240,637	$130,253	$191,632	$221,604
(1200) Classroom Instruction	$2,853,456	$608,882	$4,049,876	$718,454
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$253,363
(1208) Classroom Instruction Grade 4	$2,180	$319,353	$0	$253,363
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$126,682
(2400) Title I	$258,867	$0	$230,175	$0
(1261) Athletics And Intramural	$0	$750	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1618) Extended Learning	$501,214	$101,552	$452,050	$259,931
(1622) Non-Academic	$727	$133,065	$0	$154,791
(1202) Kindergarten Systemwide	$3,394	$420,906	$0	$309,155
(1084) Early Intervention Program	$573,086	$266,128	$0	$633,409
(1204) Substitutes School	$0	$24,926	$0	$57,806
(1101) School Administration	$2,667	$476,113	$0	$524,320
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$363	$53,226	$0	$63,341
(1271) Performing Arts	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,060	$333,556	$0	$352,486
(1301) Exceptional Children (Moe)	$903,976	$895,175	$1,006,758	$1,006,758
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1623) Reading And Math	$1,214	$249,331	$0	$293,025
(6620) Academics Transportation	$11,130	$0	$11,030	$11,030
TOTAL	**$6,230,120**	**$6,230,120**	**$7,008,940**	**$7,008,940**

Scott Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1.5	0	3
1084-Teacher EIP 4-5	0	0	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	3
1200-Paraprofessional	0	2	0	2
1202-Paraprofessional Kindergarten	0	2	0	1
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	3	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	3	0	2
1209-Teacher 5th Grade	0	3	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	1	1	1.5	1.5
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1267-Teacher Music 1-5	0	0.5	0	0.5
1271-Teacher Performing Arts 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	4	4
1301-Speech Language Pathologist	0.5	0.5	0.6	0.6
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach 202 day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	0	0	1
1618-Turnaround Paraprofessional	0	2	0	2
1622-Turnaround Counselor	0	1	0	1
1623-Turnaround Specialist - Math	0	1	0	1
1623-Turnaround Specialist - Reading	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature STEM Lab Teacher	0	0	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.25	**60.75**	**19.85**	**59.35**

0604 USHER-COLLIER HEIGHTS ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER

JERRY PARKER

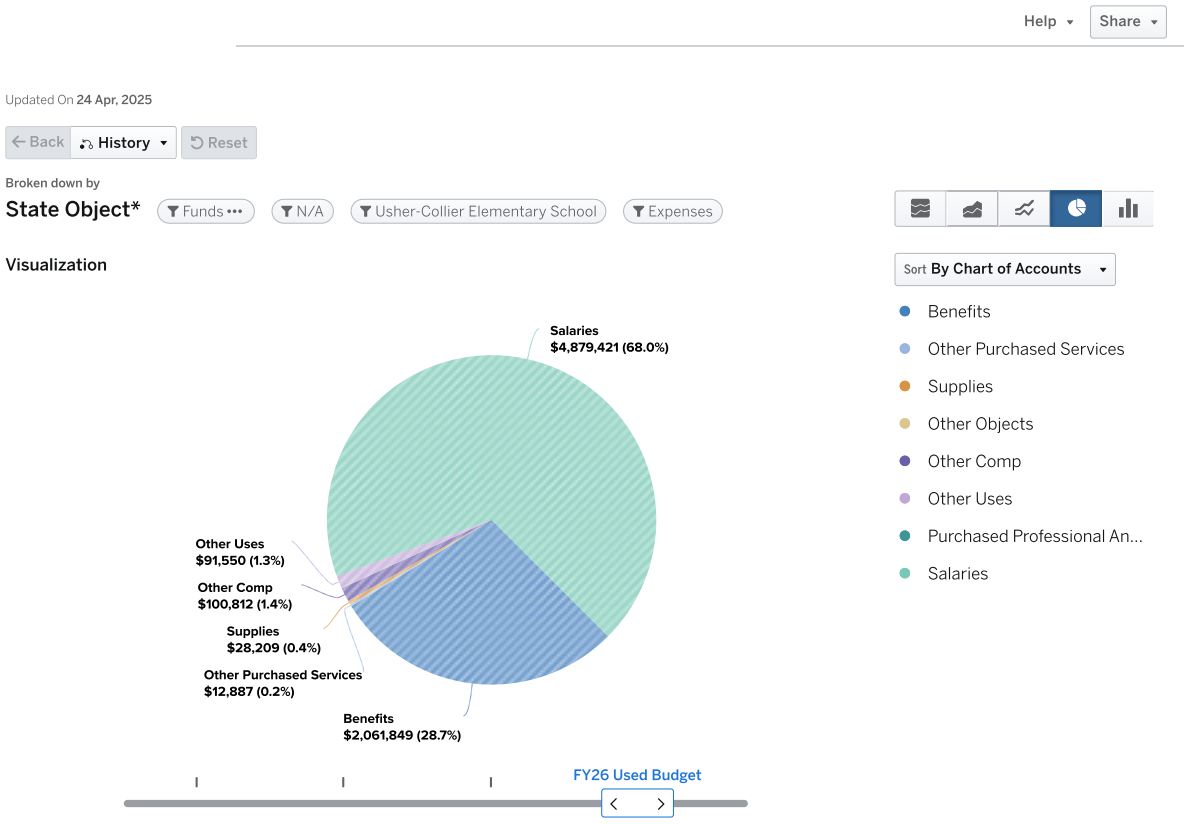
631 Harwell Rd. NW; Atlanta, GA 30318
Phone: 404-802-5701

FY25 Enrollment: 400
FY26 Enrollment: 347

FY25 Per Pupil Allocation: $17,819
FY26 Per Pupil Allocation: $21,227

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$0	$3,000	$0	$0
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$36,203	$31,935	$38,005	$38,005
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$75,850	$106,451	$0	$0
(1505) Media Services	$123,755	$123,755	$147,956	$149,456
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$256,537	$129,753	$196,632	$275,029
(1200) Classroom Instruction	$3,559,743	$459,828	$4,573,139	$207,951
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$2,180	$319,353	$0	$253,363
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$380,045
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$506,727
(1209) Classroom Instruction Grade 5	$2,907	$425,804	$0	$506,727
(2400) Title I	$336,351	$0	$256,200	$0
(1261) Athletics And Intramural	$0	$4,500	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1618) Extended Learning	$607	$124,666	$0	$586,051
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$547,420
(1084) Early Intervention Program	$791,149	$212,902	$0	$506,727
(1204) Substitutes School	$0	$24,926	$0	$62,874
(1101) School Administration	$3,274	$641,605	$0	$630,923
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$63,341
(1511) School Improvement & Leadership Dev.	$3,394	$515,851	$0	$0
(1301) Exceptional Children (Moe)	$1,183,913	$1,168,178	$1,134,019	$1,134,019
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$0
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$15,142	$0	$12,887	$12,887
TOTAL	**$7,127,496**	**$7,127,496**	**$7,129,728**	**$7,129,728**

Usher-Collier Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	4
1084-Teacher EIP 4-5	0	1	0	0
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 231 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	3	0	2
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.3	0.3	0.3	0.3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	0.5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	4	4
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	5	5	4	4
1301-Teacher Special Ed Autism	3	3	1	1
1303-Teacher Gifted	0	1	0	0
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	0
1511-Instructional Coach 211 day	0	3	0	0
1511-Non Instructional Aide	0	2	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Math	0	0	0	2
1618-Turnaround Specialist - Reading	0	0	0	2
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	24.55	**69.55**	**19.55**	**58.05**

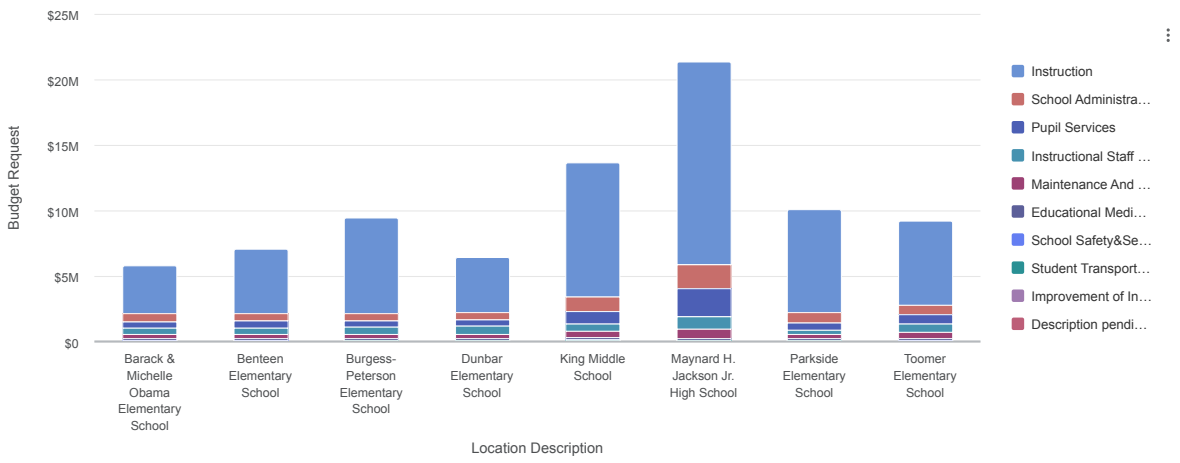
JACKSON CLUSTER

FY2026

PURPOSE

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

JACKSON CLUSTER - BUDGET BY LOCATION



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PROJECTED ENROLLMENT: 5,024

TOTAL BUDGET: $82,880,203

Jackson

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Jackson			
0101 - Parkside Elementary School	$10,085,687	602	$16,754
0186 - Maynard H. Jackson Jr. High School	$21,309,716	1,589	$13,411
0305 - Burgess-Peterson Elementary School	$9,423,713	592	$15,918
0373 - King Middle School	$13,660,645	932	$14,657
5051 - Benteen Elementary School	$7,057,722	307	$22,989
5066 - Barack & Michelle Obama Elementary School	$5,754,170	259	$22,217
5558 - Dunbar Elementary School	$6,395,019	269	$23,773
5567 - Toomer Elementary School	$9,193,530	474	$19,396

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
JACKSON TOTAL	$82,880,203	5,024	$16,497
CLUSTER SCHOOL BUDGET TOTAL	$82,880,203	5,024	$16,497

5066 BARACK & MICHELLE OBAMA ACADEMY

FY2026
JACKSON CLUSTER

ROBIN CHRISTIAN

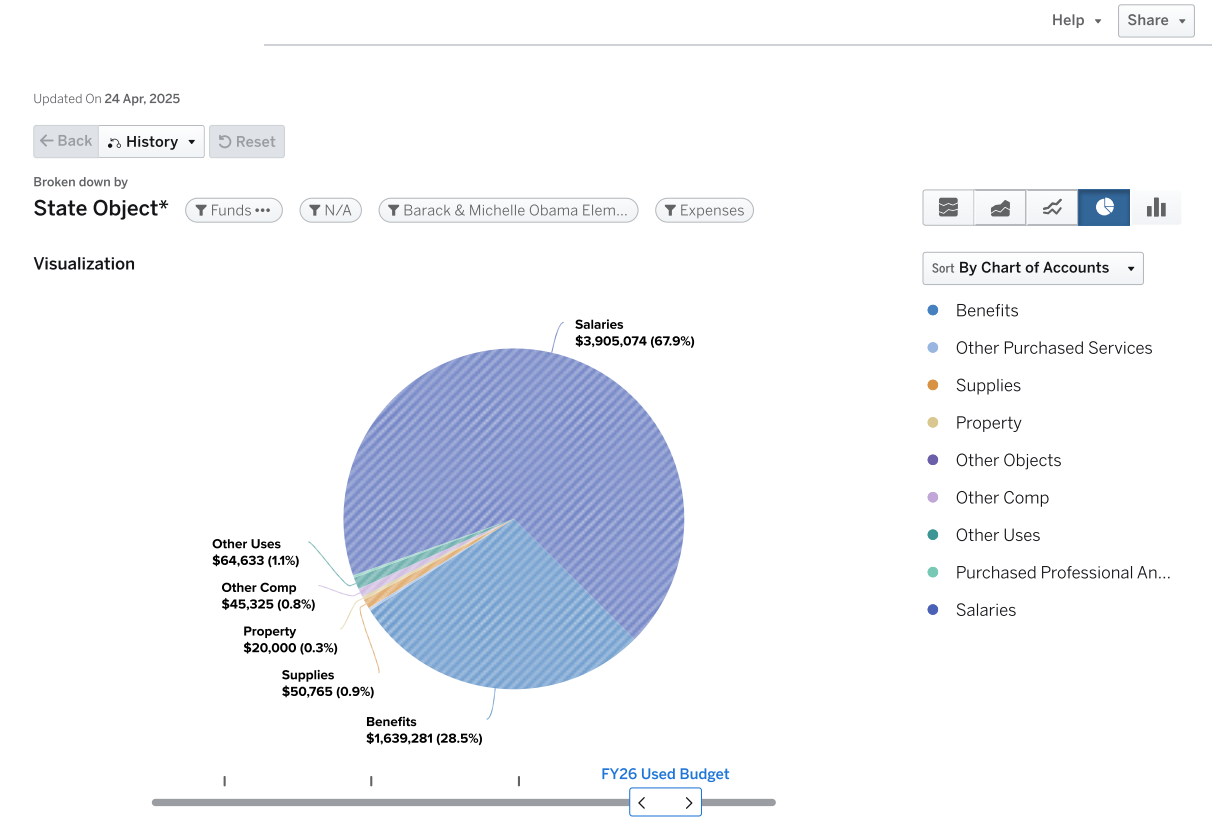
970 Martin St., SE; Atlanta, GA 30315
Phone: 404-802-4200

FY25 Enrollment: 247
FY26 Enrollment: 259

FY25 Per Pupil Allocation: $19,668
FY26 Per Pupil Allocation: $22,217

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1237) ESOL/Bilingual	$10,645	$10,645	$12,668	$12,668
(1266) Physical Ed. Elementary	$727	$106,451	$0	$63,341
(1303) Gifted And Talented	$47,669	$53,226	$0	$63,341
(1505) Media Services	$123,755	$124,465	$147,956	$147,956
(1603) SEL	$727	$131,266	$0	$74,174
(1697) Signature Program	$156,330	$188,979	$206,632	$211,688
(1200) Classroom Instruction	$2,541,208	$168,074	$3,232,224	$160,347
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$727	$106,451	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$727	$106,451	$0	$190,023
(2400) Title I	$215,723	$0	$199,175	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$3,394	$420,906	$0	$364,947
(1084) Early Intervention Program	$315,091	$212,902	$0	$190,023
(1204) Substitutes School	$0	$11,345	$0	$45,982
(1101) School Administration	$3,274	$628,798	$0	$621,038
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$727	$126,253	$0	$148,347
(1301) Exceptional Children (Moe)	$872,561	$857,092	$1,134,019	$1,134,019
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$9,350	$0	$9,619	$9,619
TOTAL	**$4,858,025**	**$4,858,026**	**$5,754,171**	**$5,754,170**

Barack/Michelle Obama Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	0.5
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	0
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	1	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	1	0	1.5
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	0.1	0.1	0.1	0.1
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	0.5
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	4	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Teacher Interrelated	3	3	4	4
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0.5
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0.5	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.35	**48.85**	**19.6**	**46.1**

5051 BENTEEN ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER

ANDREW LOVETT

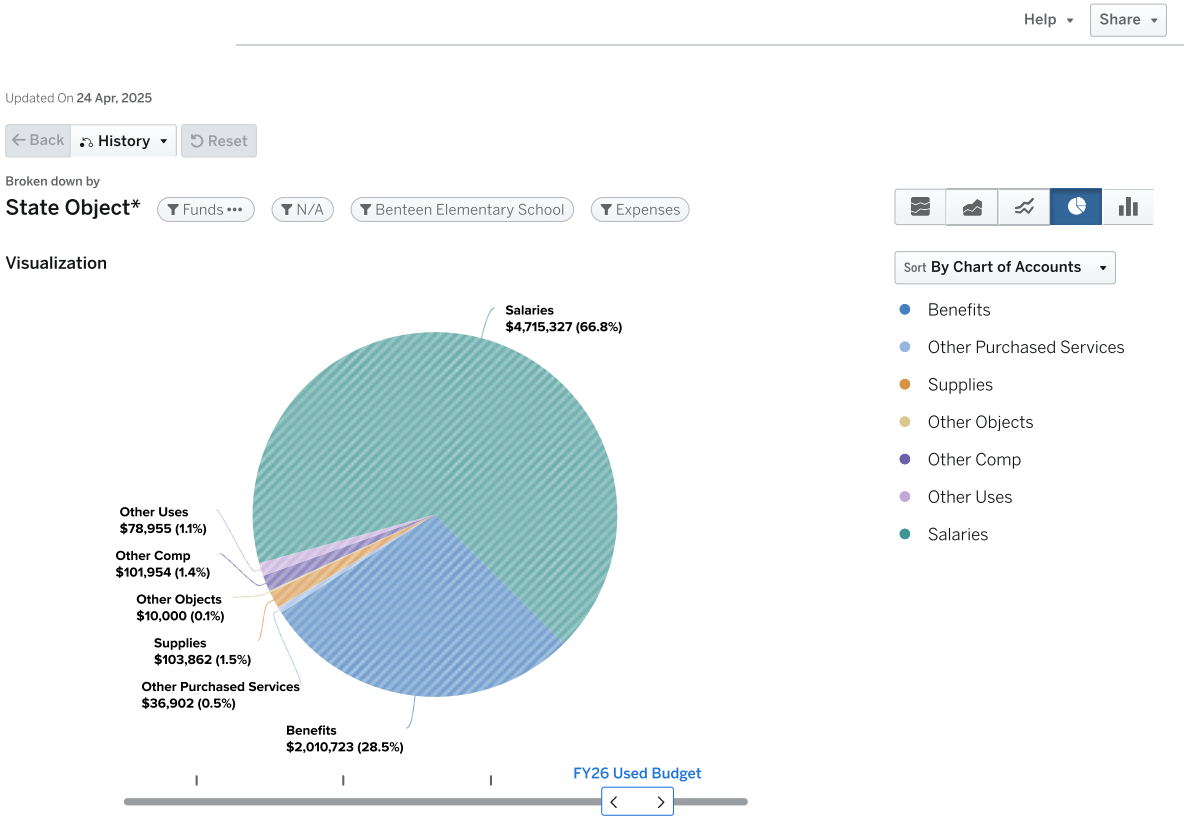
200 Cassanova St., SE; Atlanta, GA 30315
Phone: 404-802-7300

FY25 Enrollment: 284
FY26 Enrollment: 307

FY25 Per Pupil Allocation: $21,079
FY26 Per Pupil Allocation: $22,989

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Benteen Elementary School (5051)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$131,060
(1237) ESOL/Bilingual	$277,402	$219,795	$262,121	$262,121
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$127,675	$109,897	$0	$131,060
(1505) Media Services	$123,755	$128,755	$147,956	$150,956
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$239,137	$135,253	$211,432	$210,824
(1200) Classroom Instruction	$2,662,725	$117,592	$3,955,230	$134,317
(1205) Classroom Instruction Grade 1	$1,453	$219,795	$0	$262,121
(1206) Classroom Instruction Grade 2	$1,817	$274,744	$0	$327,651
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$393,181
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$262,121
(1209) Classroom Instruction Grade 5	$727	$109,897	$0	$262,121
(1269) Band	$218	$32,969	$0	$39,318
(2400) Title I	$169,378	$0	$141,875	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$2,304	$266,399	$0	$363,965
(1084) Early Intervention Program	$377,425	$329,692	$0	$262,121
(1204) Substitutes School	$0	$38,348	$0	$68,879
(1101) School Administration	$2,667	$477,720	$0	$529,244
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,334	$202,872	$0	$233,068
(1301) Exceptional Children (Moe)	$1,226,367	$1,213,299	$1,436,941	$1,436,941
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$62,151	$62,151	$112,313	$112,313
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$10,751	$0	$11,402	$11,402
TOTAL	**$5,986,520**	**$5,986,520**	**$7,057,722**	**$7,057,722**

Benteen Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	1	0	0
1084-Teacher EIP Kindergarten	0	0	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	1.5	0	1.5
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2.5	0	2.5
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	3	0	2
1209-Teacher 5th Grade	0	1	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	2	2	2	2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1269-Teacher Band 1-5	0	0.3	0	0.3
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	3	3	4	4
1301-Speech Language Pathologist	0.4	0.4	0.4	0.4
1301-Teacher Interrelated	6	6	6	6
1301-Teacher Special Ed EBD	1	1	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.9	**54.2**	**24.15**	**56.45**

0305 BURGESS-PETERSON ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER

DAVID WHITE

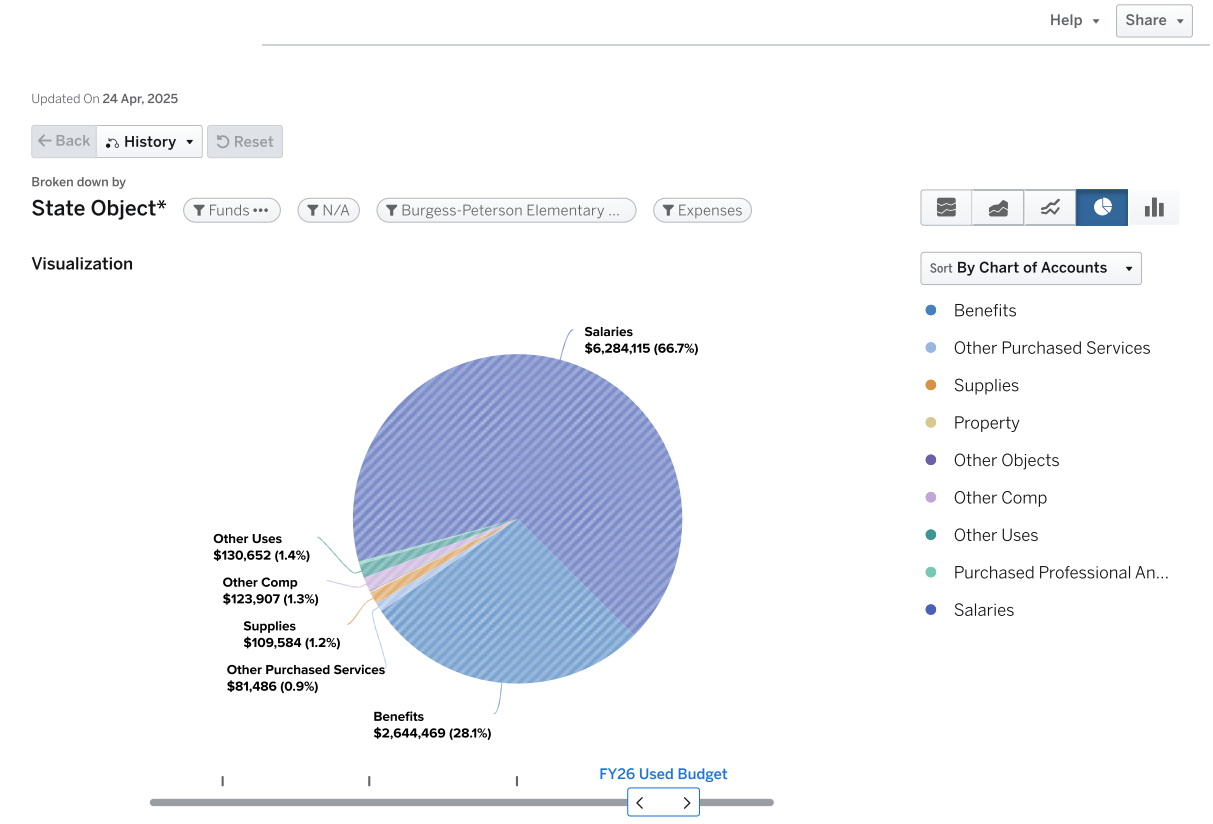
1682 Glenwood Avenue, SE; Atlanta, GA 30316
Phone: 404-802-3400

FY25 Enrollment: 572
FY26 Enrollment: 592

FY25 Per Pupil Allocation: $12,900
FY26 Per Pupil Allocation: $15,918

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$0	$5,000	$0	$2,500
(1230) Reading/Language Arts	$0	$0	$0	$131,060
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$131,060
(1237) ESOL/Bilingual	$36,170	$32,969	$39,318	$39,318
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$288,228	$109,897	$0	$262,121
(1505) Media Services	$123,755	$142,245	$147,956	$177,884
(1697) Signature Program	$282,337	$136,253	$236,432	$195,324
(1200) Classroom Instruction	$4,219,997	$256,005	$6,556,523	$357,700
(1205) Classroom Instruction Grade 1	$3,633	$549,487	$0	$655,302
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$655,302
(1207) Classroom Instruction Grade 3	$2,907	$439,590	$0	$524,242
(1208) Classroom Instruction Grade 4	$2,907	$439,590	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,907	$439,590	$0	$524,242
(1269) Band	$145	$21,979	$0	$52,424
(1261) Athletics And Intramural	$0	$1,500	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$3,633	$549,487	$0	$934,260
(1084) Early Intervention Program	$355,023	$329,692	$0	$262,121
(1204) Substitutes School	$0	$33,098	$0	$107,045
(1101) School Administration	$2,667	$487,936	$0	$576,462
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,453	$262,533	$0	$173,136
(1301) Exceptional Children (Moe)	$1,444,476	$1,425,274	$1,609,620	$1,609,620
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$21,653	$0	$21,986	$21,986
TOTAL	**$7,378,720**	**$7,378,720**	**$9,423,713**	**$9,423,713**

Burgess-Peterson Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	0
1101-School Clerk 211 day	0	0	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	0	0	5
1202-Teacher Kindergarten	0	5	0	5
1205-Teacher 1st Grade	0	5	0	5
1206-Teacher 2nd Grade	0	4	0	5
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1230-Teacher Reading K-5	0	0	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.3	0.3	0.3	0.3
1264-Teacher Art 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.2	0	0.4
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	12	12	8	8
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	2	2	2	2
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1301-Teacher Special Ed Preschool Autism	1	1	1	1
1301-Teacher Special Ed Visual Impairment	0	0	1	1
1303-Teacher Gifted	0	1	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	27.8	**71**	**25.8**	**75.2**

5558 DUNBAR ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER

LAKISHA WRIGHT

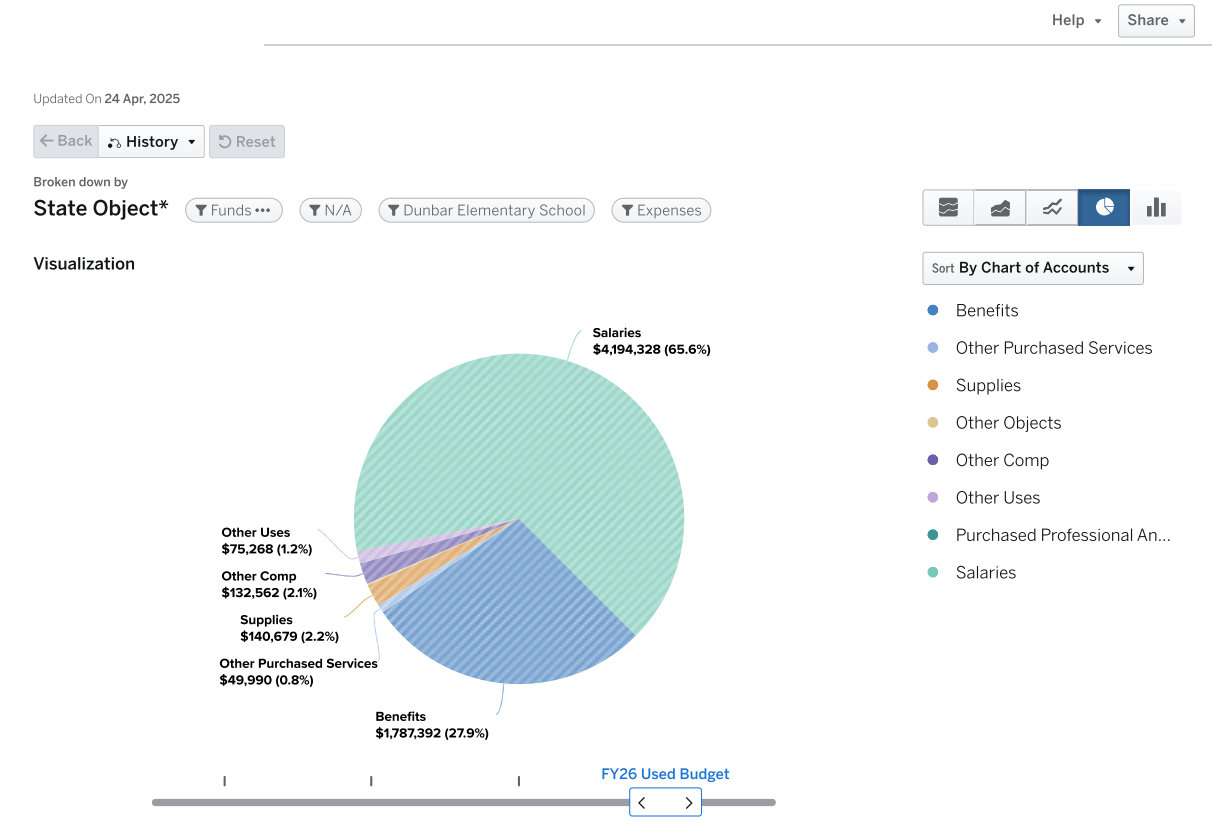
500 Whitehall Terr., SW; Atlanta, GA 30312
Phone: 404-802-7950

FY25 Enrollment: 207
FY26 Enrollment: 269

FY25 Per Pupil Allocation: $25,792
FY26 Per Pupil Allocation: $23,773

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Dunbar Elementary School (5558)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$36,522
(1237) ESOL/Bilingual	$26,624	$21,290	$38,005	$38,005
(1243) Mathematics	$0	$0	$0	$126,682
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$39,491	$106,451	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$157,956
(1697) Signature Program	$227,587	$135,253	$204,132	$166,502
(1200) Classroom Instruction	$2,327,481	$68,142	$3,761,857	$256,860
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$380,045
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$380,045
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(2400) Title I	$200,754	$0	$203,050	$0
(2401) Title I-A, School Improvement	$150,000	$0	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$699,442	$562,640	$499,253	$341,149
(1622) Non-Academic	$727	$133,065	$0	$154,791
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$420,738
(1084) Early Intervention Program	$327,019	$319,353	$0	$380,045
(1204) Substitutes School	$0	$23,169	$0	$48,234
(1101) School Administration	$2,667	$469,277	$0	$544,318
(1264) Visual Arts	$727	$106,451	$0	$36,522
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$1,214	$103,254	$0	$99,190
(1301) Exceptional Children (Moe)	$641,013	$638,080	$756,336	$756,336
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$7,836	$0	$9,990	$9,990
TOTAL	**$5,339,000**	**$5,339,000**	**$6,395,019**	**$6,395,019**

Dunbar Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	1
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	2	0	3
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	3
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.2	0.2	0.3	0.3
1243-Teacher Math K-5	0	0	0	1
1264-Teacher Art 1-5	0	1	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	0	0	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-ISS Monitor	0	1	0	0
1511-Parent Liaison	0	1	0	0
1511-Project Manager School Based	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Paraprofessional	0	1	0	0
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	1	0	0
1622-Turnaround Counselor	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	12.45	**50.45**	**15.55**	**50.55**

0373 KING MIDDLE SCHOOL

FY2026
JACKSON CLUSTER

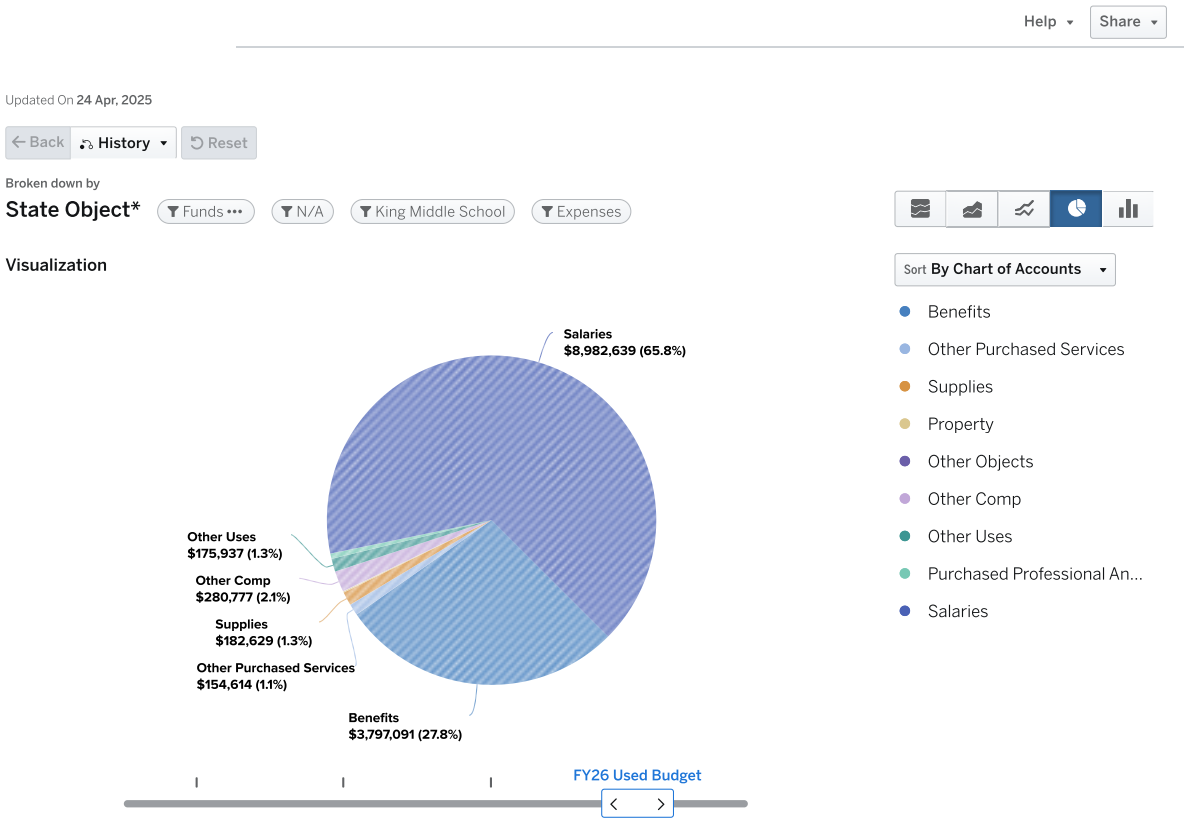
KIMBERLY GIBBS

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

FY25 Enrollment: 822
FY26 Enrollment: 932

FY25 Per Pupil Allocation: $13,979
FY26 Per Pupil Allocation: $14,657

Title I Status: Yes



Expenses by Program: King Middle School (0373)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$4,360	$659,385	$0	$760,090
(1215) Remedial Education	$1,453	$219,795	$0	$380,045
(1235) Foreign Language	$5,086	$769,282	$0	$886,772
(1237) ESOL/Bilingual	$257,133	$219,795	$253,363	$253,363
(1243) Mathematics	$5,086	$769,282	$0	$886,772
(1248) Science	$2,907	$439,590	$0	$506,727
(1255) Social Science	$3,633	$549,487	$0	$633,409
(1266) Physical Ed. Elementary	$2,907	$439,590	$0	$506,727
(1268) Fine Arts	$0	$9,500	$0	$9,500
(1303) Gifted And Talented	$334,487	$329,692	$0	$380,045
(1505) Media Services	$123,755	$133,755	$147,956	$156,685
(1603) SEL	$727	$131,266	$0	$155,824
(1646) Learning Technologies	$727	$132,142	$0	$0
(1697) Signature Program	$319,837	$176,253	$271,632	$207,924
(2405) Career Education (Moe)	$219,795	$219,795	$253,363	$253,363
(1200) Classroom Instruction	$6,114,988	$715,754	$8,789,873	$945,401
(1269) Band	$727	$109,897	$0	$126,682
(1270) Orchestra	$727	$109,897	$0	$126,682
(2400) Title I	$622,949	$0	$599,200	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$0	$48,150	$0	$53,900
(6521) Safety	$107,248	$107,248	$220,360	$220,360
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$214,537	$261,902	$140,656	$419,033
(1084) Early Intervention Program	$409,650	$0	$0	$0
(1204) Substitutes School	$0	$60,490	$0	$157,775
(1101) School Administration	$5,335	$962,814	$0	$1,142,724
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$126,682
(1271) Performing Arts	$727	$109,897	$0	$126,682
(1511) School Improvement & Leadership Dev.	$3,394	$506,816	$0	$515,667
(1301) Exceptional Children (Moe)	$1,885,160	$1,847,555	$2,199,551	$2,199,551
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$222,581	$222,581	$175,458	$175,458
(1510) Counseling	$2,180	$399,196	$0	$464,374
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$31,117	$0	$34,614	$34,614
TOTAL	**$11,490,481**	**$11,490,480**	**$13,660,645**	**$13,660,645**

King Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 202 day	0	0	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0	0	1
1200-Paraprofessional	0	5	0	5
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	3
1230-Teacher ELA 6-8	0	6	0	6
1235-Teacher World Language 6-8	0	7	0	7
1237-Teacher ESOL	2	2	2	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1243-Teacher Math 6-8	0	7	0	7
1248-Teacher Science 6-8	0	4	0	4
1255-Teacher Social Studies 6-8	0	5	0	5
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	4	0	4
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1270-Teacher Orchestra 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	5	5
1301-Teacher Interrelated	9	9	12	12
1301-Teacher Special Ed SID PID	1	1	1	1
1301-Teacher Special Ed Visual Impairment	1	1	1	1
1303-Teacher Gifted	0	3	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	1	1
1509-Psychologist	0.5	0.5	0	0
1510-Counselor Middle	0	3	0	3
1511-Graduation Coach	0	1	0	1
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1618-Turnaround Master Teacher Leader	0	2	0	3
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	1	1	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	31.5	**101.5**	**34**	**106**

0186 MAYNARD H. JACKSON, JR. HIGH

FY2026
JACKSON CLUSTER

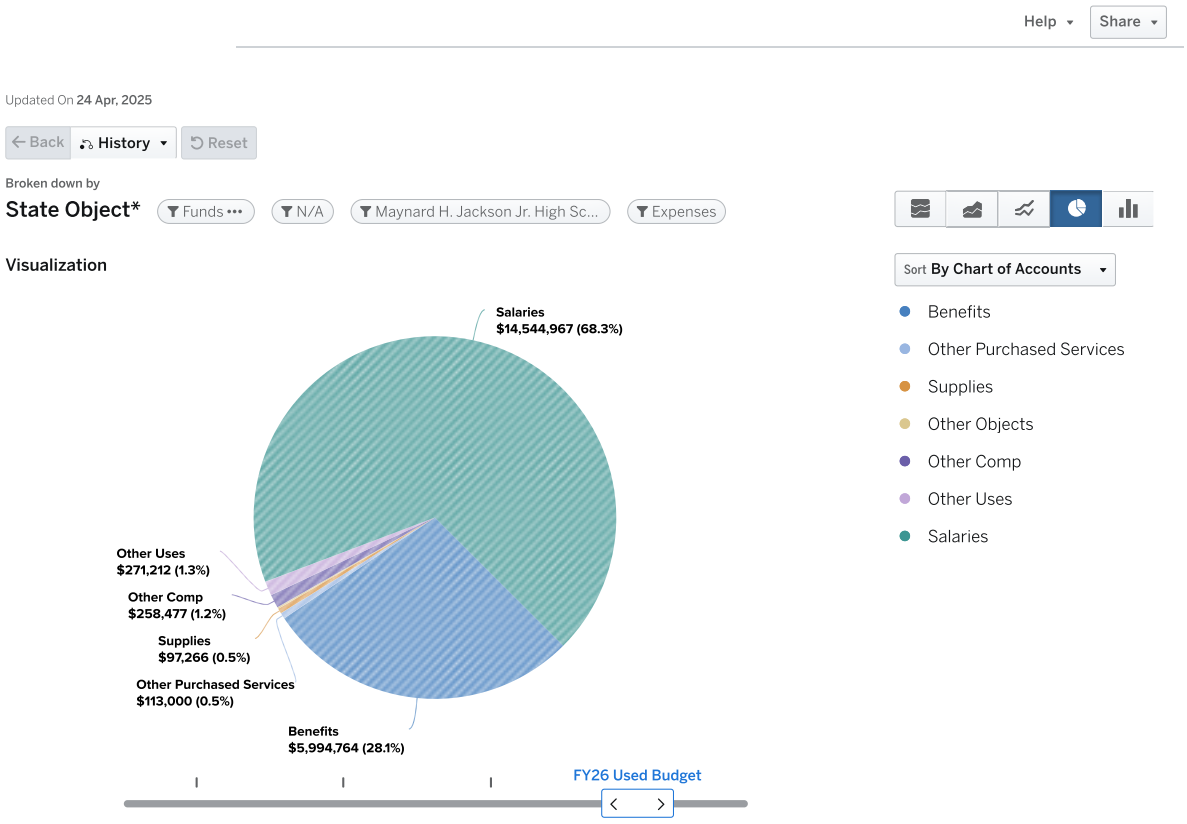
ADAM DANSER

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

FY25 Enrollment: 1,533
FY26 Enrollment: 1,589

FY25 Per Pupil Allocation: $11,983
FY26 Per Pupil Allocation: $13,411

Title I Status: Yes



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$10,173	$1,538,565	$0	$1,441,664
(1215) Remedial Education	$2,180	$329,692	$0	$393,181
(1235) Foreign Language	$5,813	$879,180	$0	$1,048,483
(1237) ESOL/Bilingual	$267,801	$219,795	$262,121	$262,121
(1243) Mathematics	$7,993	$1,208,872	$0	$1,310,604
(1248) Science	$7,266	$1,098,975	$0	$1,179,544
(1255) Social Science	$7,266	$1,098,975	$0	$1,179,544
(1266) Physical Ed. Elementary	$2,907	$439,590	$0	$524,242
(1268) Fine Arts	$0	$19,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$393,181	$393,181
(1303) Gifted And Talented	$645,458	$329,692	$0	$917,423
(1505) Media Services	$124,362	$184,532	$147,956	$147,956
(1603) SEL	$727	$131,266	$0	$155,824
(1697) Signature Program	$570,048	$322,533	$518,764	$378,649
(2405) Career Education (Moe)	$577,027	$586,853	$688,067	$688,067
(1200) Classroom Instruction	$10,594,291	$370,602	$13,570,489	$650,648
(1269) Band	$727	$109,897	$0	$131,060
(1270) Orchestra	$727	$109,897	$0	$131,060
(2400) Title I	$482,002	$0	$842,555	$0
(1261) Athletics And Intramural	$727	$359,897	$0	$462,757
(6521) Safety	$536,239	$536,239	$330,540	$330,540
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$328,573	$0	$0	$0
(1204) Substitutes School	$0	$154,785	$0	$194,204
(1101) School Administration	$9,823	$1,724,966	$0	$1,869,317
(1264) Visual Arts	$1,453	$219,795	$0	$262,121
(1267) Music	$727	$109,897	$0	$131,060
(1271) Performing Arts	$727	$109,897	$0	$262,505
(1511) School Improvement & Leadership Dev.	$10,550	$1,283,003	$0	$1,392,063
(1301) Exceptional Children (Moe)	$2,991,292	$2,922,217	$3,537,530	$3,537,530
(1309) School Social Workers	$240,004	$241,744	$283,697	$283,697
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$124,301	$124,301	$164,726	$164,726
(1510) Counseling	$3,633	$666,747	$0	$775,356
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1693) Student Assignment	$291	$37,345	$0	$0
(6620) Academics Transportation	$58,033	$20,329	$59,014	$30,000
TOTAL	**$18,370,149**	**$18,370,149**	**$21,309,716**	**$21,309,716**

Maynard H. Jackson Jr. High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 211 day	0	4	0	4
1101-School Clerk 231 day	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	1
1200-Teacher Credit Recovery	0	0	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	3
1230-Teacher ELA 9-12	0	14	0	11
1235-Teacher World Language 9-12	0	8	0	8
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 9-12	0	11	0	10

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1248-Teacher Science 9-12	0	10	0	9
1255-Teacher Social Studies 9-12	0	10	0	9
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	2	0	2
1266-Teacher Physical Ed 9-12	0	4	0	4
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1270-Teacher Orchestra 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	1	0	2
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	5	5	7	7
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	15.5	15.5	15.5	15.5
1301-Teacher Special Ed Autism	1	1	2	2
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	3	0	7
1309-Social Worker	2	2	2	2
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	1	0	0
1509-Psychologist	1	1	1.1	1.1
1510-Counselor High	0	5	0	5
1511-College Advisor	0	1	0	1
1511-Graduation Coach	0	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	4	0	4
1511-Non Instructional Aide	0	7	0	6
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1693-Residency Officer	0	0.4	0	0
1697-Signature Prgm Coach 211 day	0	2	0	2
2405-CTE Teacher	5.25	5.34	0	0
2405-Teacher CTE 9-12	0	0	5.25	5.25
6521-School Resource Officer	5	5	3	3
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	53.75	**166.24**	**54.85**	**163.85**

0101 PARKSIDE ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER

TIMMY FOSTER

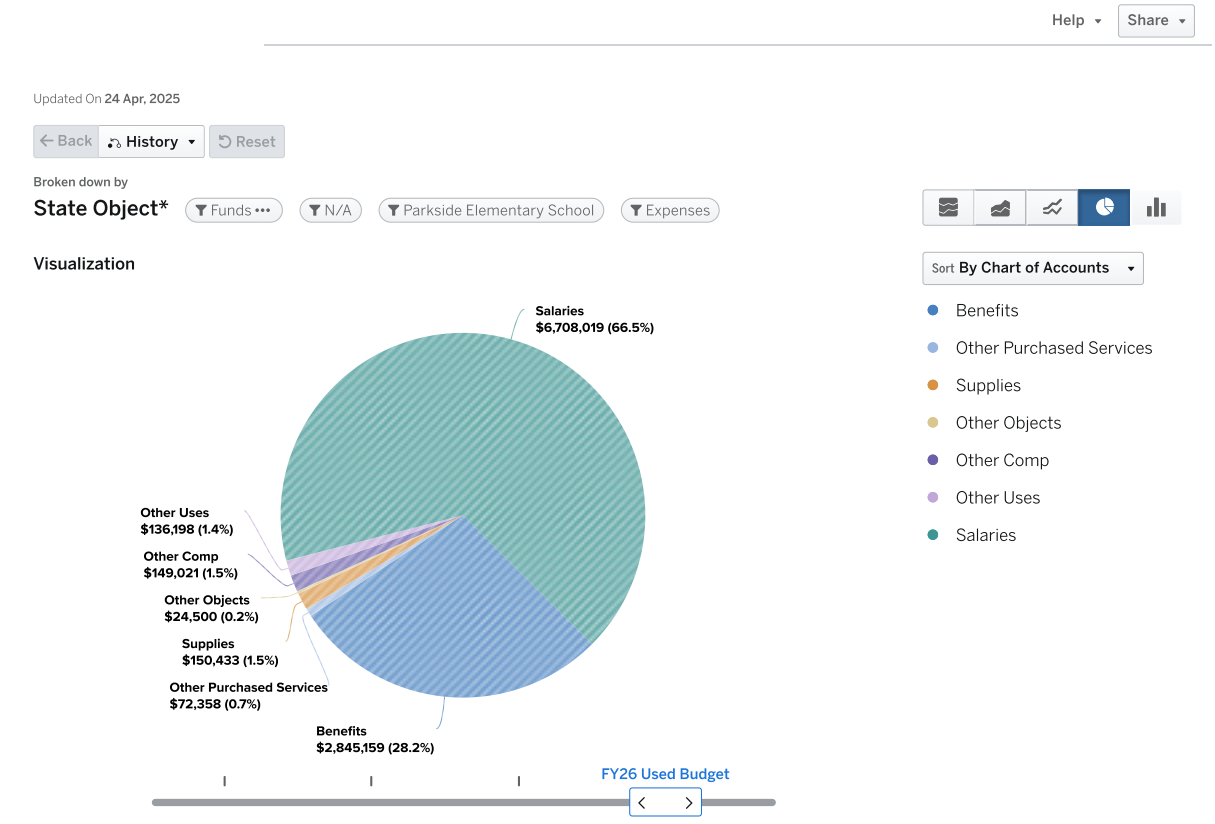
685 Mercer St., SE; Atlanta, GA 30312
Phone: 404-802-4100

FY25 Enrollment: 583
FY26 Enrollment: 602

FY25 Per Pupil Allocation: $13,631
FY26 Per Pupil Allocation: $16,754

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Parkside Elementary School (0101)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$727	$109,897	$0	$131,060
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$131,060
(1237) ESOL/Bilingual	$88,663	$76,928	$78,636	$78,636
(1266) Physical Ed. Elementary	$1,334	$160,674	$0	$131,060
(1303) Gifted And Talented	$415,903	$219,795	$0	$262,121
(1505) Media Services	$123,755	$125,755	$147,956	$152,956
(1697) Signature Program	$283,623	$72,627	$240,932	$113,912
(1200) Classroom Instruction	$4,494,085	$210,763	$6,812,400	$467,797
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$655,302
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$524,242
(1207) Classroom Instruction Grade 3	$2,907	$439,590	$0	$524,242
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,907	$439,590	$0	$524,242
(1269) Band	$727	$109,897	$0	$131,060
(2400) Title I	$165,876	$0	$224,774	$0
(1261) Athletics And Intramural	$0	$3,750	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1202) Kindergarten Systemwide	$6,669	$803,368	$0	$1,121,112
(1084) Early Intervention Program	$344,548	$439,590	$0	$393,181
(1204) Substitutes School	$0	$70,853	$0	$97,970
(1101) School Administration	$3,394	$638,513	$0	$784,713
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$132,560
(1511) School Improvement & Leadership Dev.	$1,697	$268,506	$0	$190,866
(1301) Exceptional Children (Moe)	$1,396,928	$1,380,926	$1,709,315	$1,709,315
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$62,151	$62,151	$112,313	$112,313
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$22,070	$0	$22,358	$22,358
TOTAL	**$7,947,001**	**$7,947,001**	**$10,040,687**	**$10,040,687**

Parkside Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	3
1084-Teacher EIP 4-5	0	2	0	0
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	0	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	0
1101-School Clerk 211 day	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	1
1202-Paraprofessional Kindergarten	0	5	0	6
1202-Teacher Kindergarten	0	5	0	6
1205-Teacher 1st Grade	0	4	0	5
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	3	0	4
1209-Teacher 5th Grade	0	4	0	4
1230-Teacher Reading K-5	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.7	0.7	0.6	0.6

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	1	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	4	4	3	3
1301-Teacher Interrelated	5	5	7	7
1301-Teacher Special Ed Deaf Hard Hearing	1	1	1	1
1301-Teacher Special Ed Preschool	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1.5	0	0.5
1511-Non Instructional Aide	0	0	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	0.5	0	0
1697-Signature Prgm Coach 211 day	0	0	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	22.2	**76.2**	**24.35**	**80.35**

5567 TOOMER ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER

CAROLINE BROWN

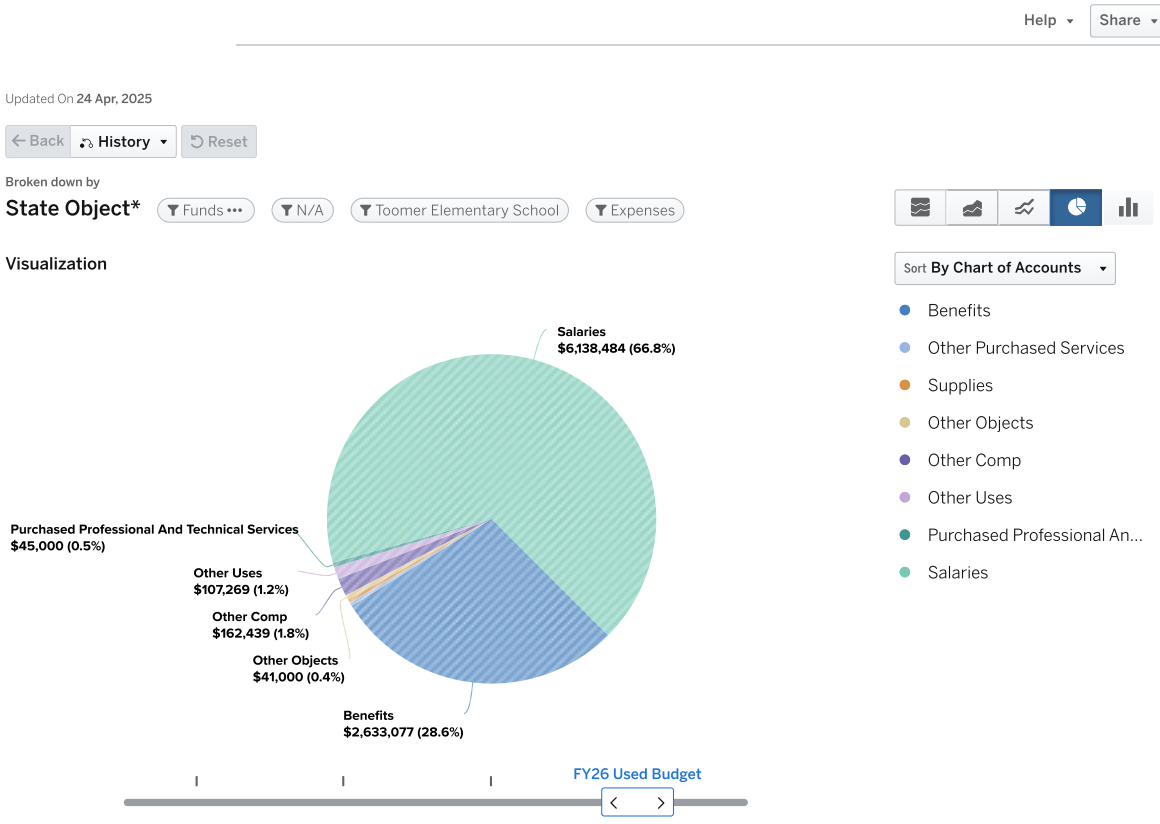
65 Rogers St., NE; Atlanta, GA 30317
Phone: 404-802-3450

FY25 Enrollment: 439
FY26 Enrollment: 474

FY25 Per Pupil Allocation: $17,397
FY26 Per Pupil Allocation: $19,396

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Toomer Elementary School (5567)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$131,060
(1237) ESOL/Bilingual	$25,180	$21,979	$39,318	$39,318
(1266) Physical Ed. Elementary	$1,334	$160,674	$0	$186,852
(1303) Gifted And Talented	$157,546	$109,897	$0	$131,060
(1505) Media Services	$124,362	$184,532	$147,956	$115,583
(1603) SEL	$727	$131,266	$0	$155,824
(1697) Signature Program	$262,387	$135,253	$228,132	$217,025
(1200) Classroom Instruction	$4,041,175	$566,668	$6,436,756	$942,536
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$524,242
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$524,242
(1207) Classroom Instruction Grade 3	$1,453	$219,795	$0	$262,121
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$393,181
(1209) Classroom Instruction Grade 5	$727	$109,897	$0	$131,060
(1269) Band	$218	$32,969	$0	$39,318
(2400) Title I	$175,712	$0	$223,750	$0
(6521) Safety	$0	$0	$220,360	$220,360
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1202) Kindergarten Systemwide	$4,001	$482,021	$0	$560,556
(1084) Early Intervention Program	$1,030,011	$769,282	$0	$917,423
(1204) Substitutes School	$0	$48,392	$0	$77,513
(1101) School Administration	$4,608	$838,765	$0	$752,734
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,453	$262,533	$0	$410,839
(1301) Exceptional Children (Moe)	$1,140,687	$1,129,486	$1,078,227	$1,078,227
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$62,151	$62,151	$112,313	$112,313
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$16,619	$0	$17,604	$17,604
TOTAL	**$7,637,373**	**$7,637,373**	**$9,148,530**	**$9,148,530**

Toomer Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	4	0	4
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	2	0	1
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Business Manager - 231 days	0	1	0	0
1101-School Clerk 202 day	0	0	0	1
1101-School Clerk 211 day	0	2	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	5
1200-Paraprofessional	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1237-Teacher ESOL	0.2	0.2	0.3	0.3
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.3	0	0.3
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	3	3	3	3
1301-Speech Language Pathologist	0.6	0.6	1	1
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed Deaf Hard Hearing	1	1	0	0
1301-Teacher Special Ed MOID	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	1	0	2
1509-Psychologist	0.5	0.5	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Project Manager School Based	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	20.3	**71.6**	**21.05**	**74.35**

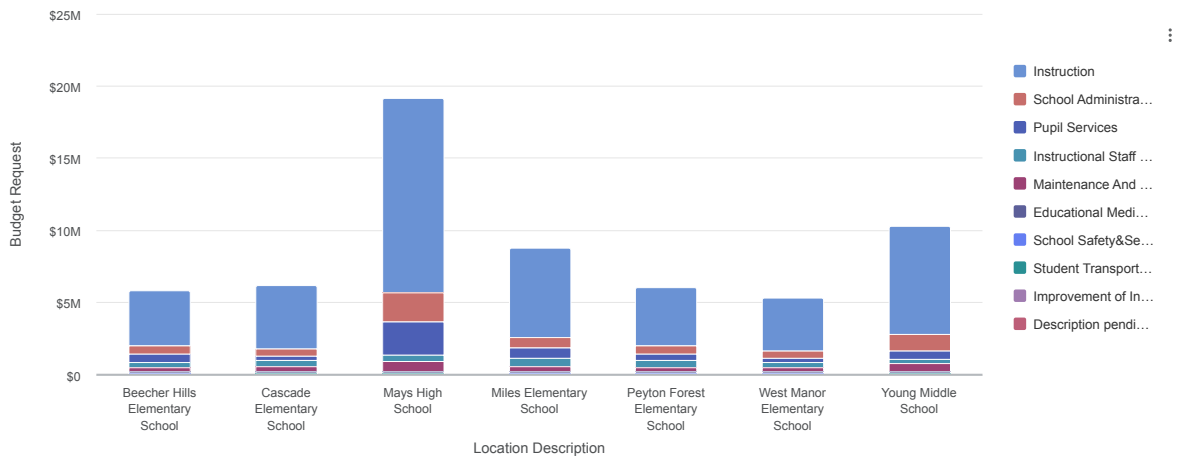
MAYS CLUSTER

FY2026

PURPOSE

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

MAYS CLUSTER - BUDGET BY LOCATION



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PROJECTED ENROLLMENT: 3,429

TOTAL BUDGET: $61,505,623

Mays

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Mays			
0182 - Mays High School	$19,153,088	1,320	$14,510
0196 - Cascade Elementary School	$6,175,624	295	$20,934
0282 - Young Middle School	$10,272,301	651	$15,779
0513 - Miles Elementary School	$8,746,402	469	$18,649
2569 - West Manor Elementary School	$5,325,396	252	$21,133
3051 - Beecher Hills Elementary School	$5,824,259	210	$27,735
3065 - Peyton Forest Elementary School	$6,008,552	232	$25,899
MAYS TOTAL	**$61,505,623**	**3,429**	**$17,937**

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	$61,505,623	3,429	$17,937

3051 BEECHER HILLS ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER

TIFFANY FRANKLIN

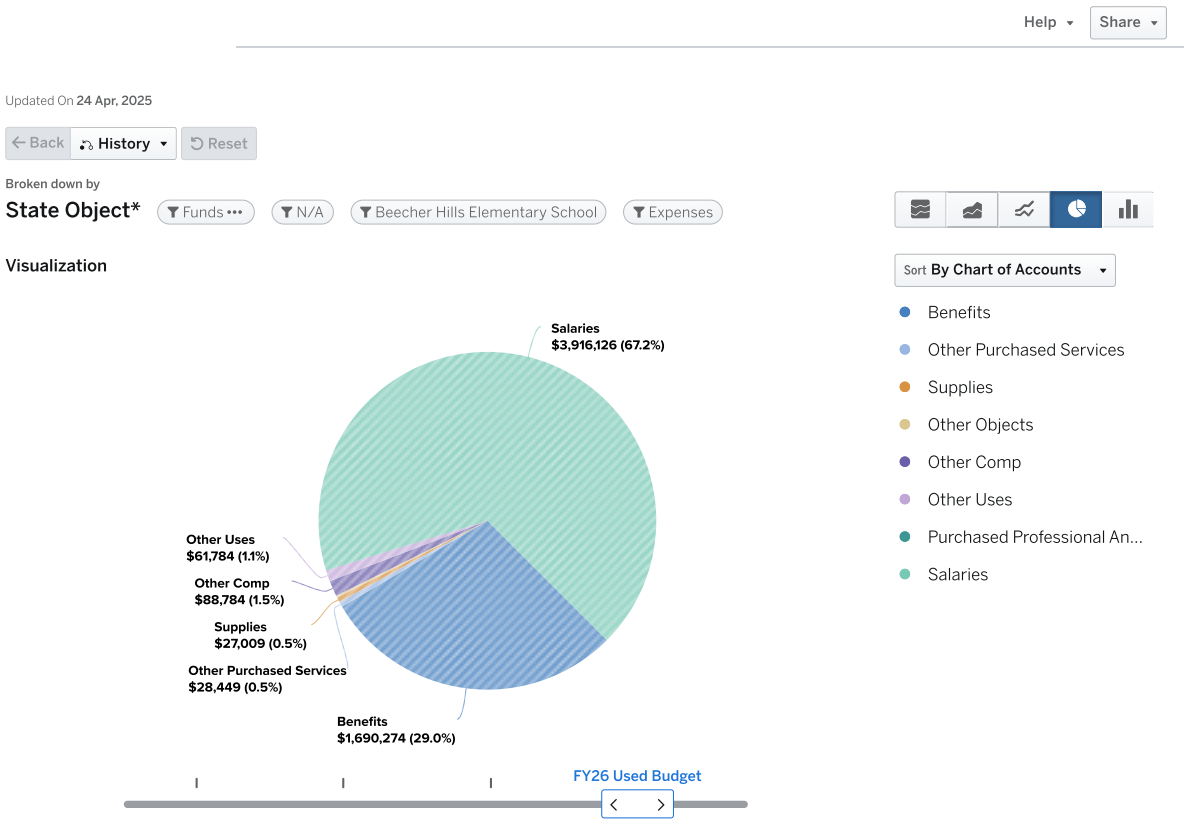
2257 Bollingbrook Dr., SW; Atlanta, GA 30311
Phone: 404-802-8300

FY25 Enrollment: 240
FY26 Enrollment: 210

FY25 Per Pupil Allocation: $22,219
FY26 Per Pupil Allocation: $27,735

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Beecher Hills Elementary School (3051)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$0
(1237) ESOL/Bilingual	$24,113	$21,979	$25,336	$25,336
(1266) Physical Ed. Elementary	$727	$109,897	$0	$126,682
(1303) Gifted And Talented	$142,610	$109,897	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$149,636
(1697) Signature Program	$309,807	$141,849	$198,232	$240,171
(1200) Classroom Instruction	$2,550,134	$375,779	$3,093,843	$196,716
(1205) Classroom Instruction Grade 1	$1,453	$219,795	$0	$126,682
(1206) Classroom Instruction Grade 2	$0	$0	$0	$126,682
(1207) Classroom Instruction Grade 3	$727	$109,897	$0	$126,682
(1208) Classroom Instruction Grade 4	$727	$109,897	$0	$126,682
(1209) Classroom Instruction Grade 5	$727	$109,897	$0	$253,363
(1269) Band	$727	$109,897	$0	$0
(2400) Title I	$137,172	$0	$140,000	$0
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$2,060	$270,571	$0	$309,155
(1084) Early Intervention Program	$317,271	$549,487	$0	$633,409
(1204) Substitutes School	$0	$31,957	$0	$45,607
(1101) School Administration	$2,667	$491,697	$0	$535,012
(1264) Visual Arts	$727	$109,897	$0	$63,341
(1267) Music	$0	$0	$0	$63,341
(1271) Performing Arts	$0	$15,015	$0	$0
(1511) School Improvement & Leadership Dev.	$1,334	$259,106	$0	$28,886
(1301) Exceptional Children (Moe)	$1,083,940	$1,071,671	$1,257,181	$1,257,181
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$62,151	$62,151	$175,458	$175,458
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$9,085	$0	$7,799	$7,799
TOTAL	**$5,332,465**	**$5,332,466**	**$5,824,259**	**$5,824,259**

Beecher Hills Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	4
1084-Teacher EIP 4-5	0	2	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1200-Paraprofessional	0	1	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	1	0	1
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	1
1206-Teacher 2nd Grade	0	0	0	1
1207-Teacher 3rd Grade	0	1	0	1
1208-Teacher 4th Grade	0	1	0	1
1209-Teacher 5th Grade	0	1	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.2	0.2	0.2	0.2
1264-Teacher Art 1-5	0	1	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0	0	0.5
1269-Teacher Band 1-5	0	1	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	7	7	6	6
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	0.5	0.5	0	0
1510-Counselor Elementary	0	1	0	1
1511-Engagement Specialist	0	1	0	0
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.9	**50.9**	**22.4**	**48.9**

0196 CASCADE ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER

TIFFANY MOMON

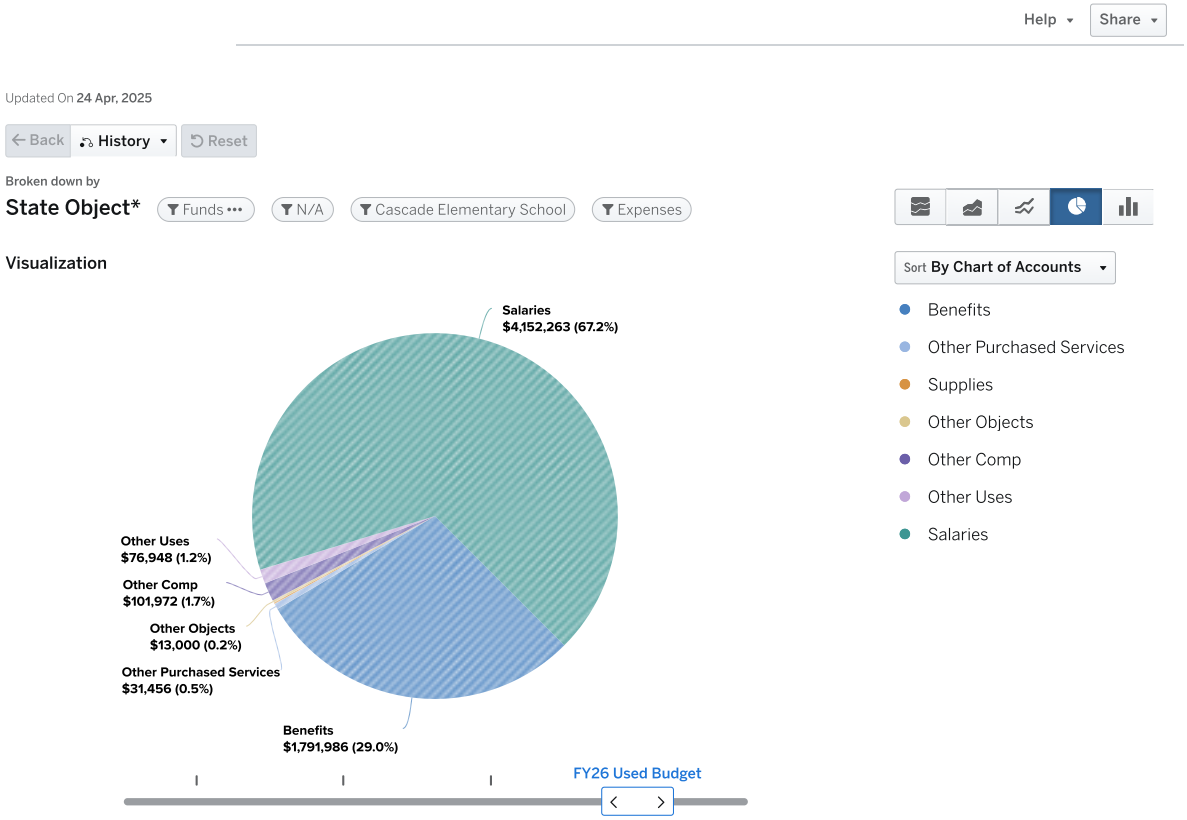
2326 Venetian Dr., SW; Atlanta, GA 30311
Phone: 404-802-8100

FY25 Enrollment: 251
FY26 Enrollment: 295

FY25 Per Pupil Allocation: $19,836
FY26 Per Pupil Allocation: $20,934

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Cascade Elementary School (0196)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$97,962	$85,161	$101,345	$101,345
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$48,321	$53,226	$0	$126,682
(1505) Media Services	$123,755	$124,755	$147,956	$148,956
(1697) Signature Program	$234,187	$149,253	$206,732	$211,688
(1200) Classroom Instruction	$2,591,059	$186,794	$3,845,743	$290,759
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$126,682
(1206) Classroom Instruction Grade 2	$727	$106,451	$0	$126,682
(1207) Classroom Instruction Grade 3	$727	$106,451	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(1269) Band	$182	$26,613	$0	$31,670
(2400) Title I	$225,919	$0	$227,850	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$1,941	$208,003	$0	$420,738
(1084) Early Intervention Program	$341,127	$745,158	$0	$886,772
(1204) Substitutes School	$0	$25,191	$0	$49,736
(1101) School Administration	$2,667	$485,469	$0	$523,893
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$727	$151,966	$0	$187,276
(1301) Exceptional Children (Moe)	$743,722	$790,408	$860,602	$937,375
(1309) School Social Workers	$120,002	$120,002	$141,848	$70,924
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$0	$40,905	$0	$59,312
(6620) Academics Transportation	$9,502	$0	$10,956	$10,956
TOTAL	**$4,978,762**	**$4,978,762**	**$6,175,624**	**$6,175,624**

Cascade Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	1	0	0
1084-Teacher EIP 1-3	0	4	0	5
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	1
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	1	0	2
1205-Teacher 1st Grade	0	2	0	1
1206-Teacher 2nd Grade	0	1	0	1
1207-Teacher 3rd Grade	0	1	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.8	0.8	0.8	0.8
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	5	5
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	0.5	0	1
1309-Social Worker	1	1	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.55	**48.3**	**18.55**	**51.8**

0182 MAYS HIGH

FY2026
MAYS CLUSTER

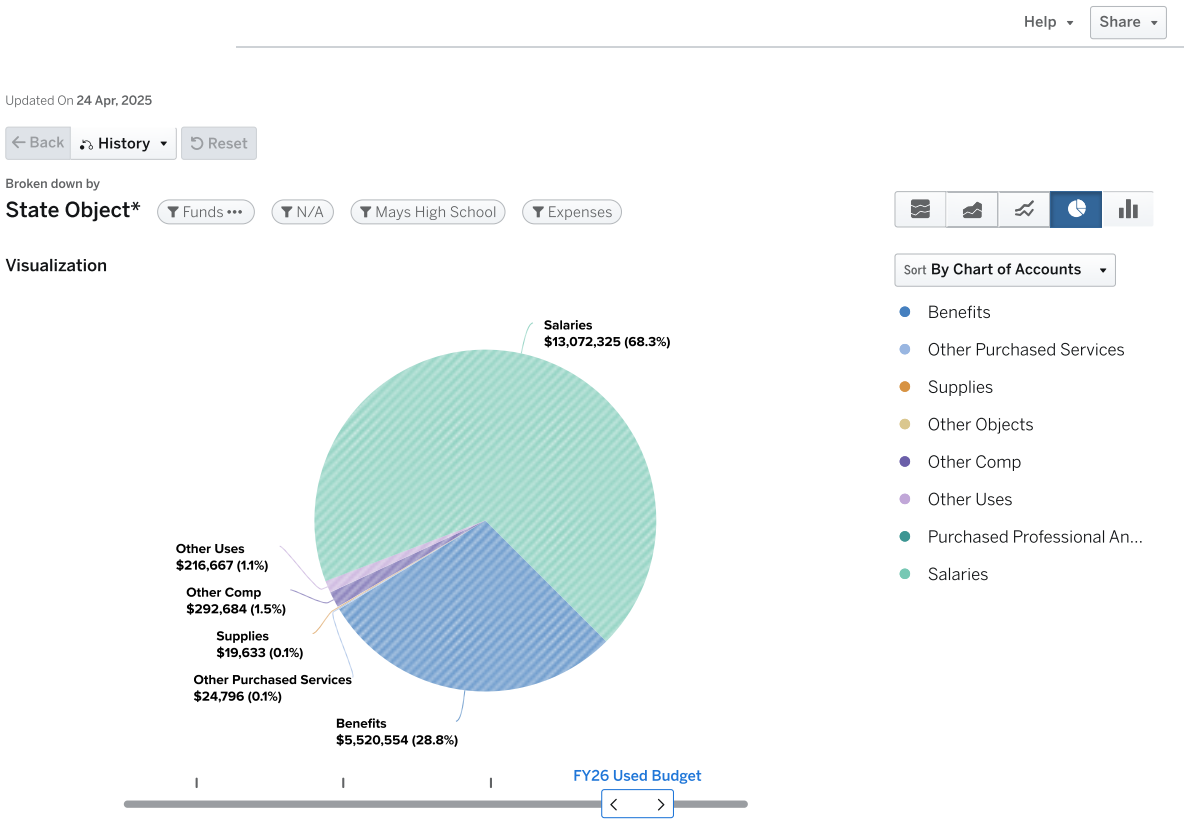
RAMON GARNER

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

FY25 Enrollment: 1,378
FY26 Enrollment: 1,320

FY25 Per Pupil Allocation: $13,274
FY26 Per Pupil Allocation: $14,510

Title I Status: Yes



Expenses by Program: Mays High School (0182)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$0	$1,957	$0	$0
(1230) Reading/Language Arts	$5,813	$879,180	$0	$1,013,454
(1215) Remedial Education	$1,453	$219,795	$0	$253,363
(1235) Foreign Language	$5,086	$769,282	$0	$633,409
(1237) ESOL/Bilingual	$395,834	$329,692	$380,045	$380,045
(1243) Mathematics	$7,993	$1,208,872	$0	$1,266,817
(1248) Science	$5,813	$879,180	$0	$1,013,454
(1255) Social Science	$7,993	$1,208,872	$0	$1,266,817
(1266) Physical Ed. Elementary	$2,907	$439,590	$0	$380,045
(1268) Fine Arts	$0	$19,000	$0	$23,000
(1277) JROTC (Army)	$532,255	$532,255	$633,409	$633,409
(1303) Gifted And Talented	$224,478	$439,590	$0	$506,727
(1505) Media Services	$123,755	$128,755	$147,956	$147,956
(1603) SEL	$727	$131,266	$0	$155,824
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$403,963	$272,533	$495,364	$472,529
(2405) Career Education (Moe)	$796,757	$796,757	$918,443	$918,443
(1200) Classroom Instruction	$10,131,347	$246,464	$10,822,912	$323,910
(1269) Band	$727	$109,897	$0	$63,341
(1270) Orchestra	$727	$109,897	$0	$63,341
(2400) Title I	$839,731	$0	$1,036,950	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$727	$359,897	$0	$462,757
(6521) Safety	$321,743	$321,743	$330,540	$330,540
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$213,084	$8,706	$213,046	$211,616
(1622) Non-Academic	$1,453	$205,832	$0	$0
(1084) Early Intervention Program	$189,890	$0	$0	$0
(1204) Substitutes School	$0	$18,261	$0	$160,469
(1101) School Administration	$12,252	$2,042,855	$0	$2,074,235
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$126,682
(1271) Performing Arts	$1,453	$219,795	$0	$253,363
(1511) School Improvement & Leadership Dev.	$12,252	$1,675,103	$0	$1,271,627
(1301) Exceptional Children (Moe)	$2,872,690	$2,818,283	$3,207,352	$3,207,352
(1309) School Social Workers	$240,004	$240,004	$283,697	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$253,656	$253,656	$164,726	$164,726
(1510) Counseling	$2,907	$532,262	$0	$464,374
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$52,165	$0	$49,024	$24,796
TOTAL	**$18,291,927**	**$18,291,928**	**$19,153,087**	**$19,153,088**

Mays High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
1101-Bookkeeper	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Business Manager - 231 days	0	1	0	0
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 202 day	0	6	0	3
1101-School Clerk 211 day	0	1	0	1
1101-School Clerk 231 day	0	0	0	3
1101-School Secretary	0	2	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1200-Paraprofessional	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	2
1230-Teacher ELA 9-12	0	8	0	8
1235-Teacher World Language 9-12	0	7	0	5
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 9-12	0	11	0	10
1248-Teacher Science 9-12	0	8	0	8
1255-Teacher Social Studies 9-12	0	11	0	10
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	4	0	3
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	0.5
1270-Teacher Orchestra 9-12	0	1	0	0.5
1271-Teacher Performing Arts 9-12	0	2	0	2
1277-JROTC Instructor	5	5	5	5
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	11	11	9	9
1301-Speech Language Pathologist	1.6	1.6	1	1
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	11	11	13	13
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	4	0	4
1309-Social Worker	2	2	2	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	0	0
1509-Psychologist	0.75	0.75	1.1	1.1
1510-Counselor High	0	4	0	3
1511-Graduation Coach	0	2	0	1
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	4	0	1
1511-Non Instructional Aide	0	6	0	5
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Project Manager School Based	0	1	0	1
1511-Specialist Behavior 211 days	0	4	0	3
1511-Therapist Clinical	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Paraprofessional	0	0	0	1
1622-Turnaround Special Ed Interrelated Teacher	0	2	0	0
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Band Teacher	0	0	0	0.5
1697-Signature Prgm Coach 211 day	0	2	0	1
1697-Signature World Language Teacher	0	0	0	2
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	7.25	7.25	0	0
2405-Teacher CTE 9-12	0	0	7.25	7.25
6521-School Resource Officer	3	3	3	3
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	60.6	**170.6**	**58.35**	**155.85**

0513 MILES ELEMENTARY

FY2026
MAYS CLUSTER

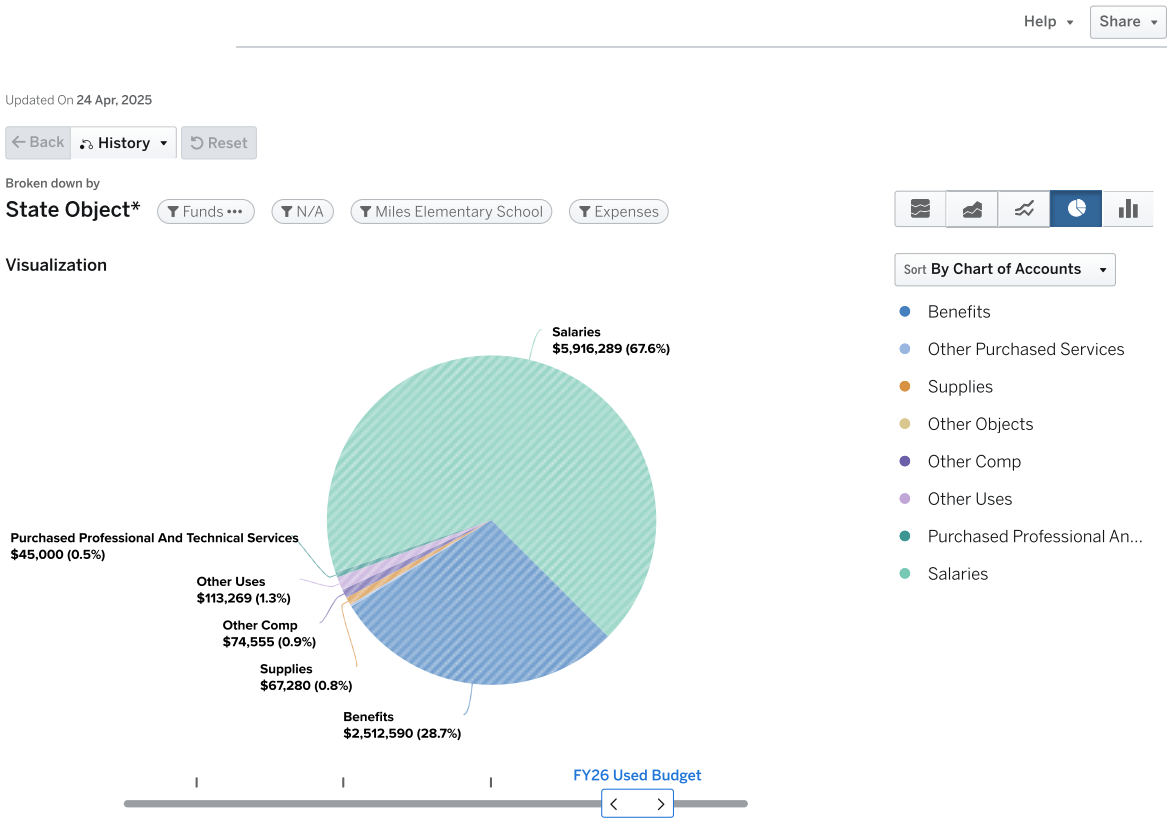
THALISE PERRY

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

FY25 Enrollment: 446
FY26 Enrollment: 469

FY25 Per Pupil Allocation: $17,149
FY26 Per Pupil Allocation: $18,649

Title I Status: Yes



Expenses by Program: Miles Intermediate (0513)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$727	$106,451	$0	$126,682
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$129,921	$106,451	$126,682	$126,682
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$85,258	$53,226	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$263,437	$156,253	$224,132	$275,029
(1200) Classroom Instruction	$3,922,119	$345,723	$5,647,834	$395,519
(1205) Classroom Instruction Grade 1	$2,907	$425,804	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,907	$425,804	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,907	$425,804	$0	$506,727
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$506,727
(1209) Classroom Instruction Grade 5	$2,907	$425,804	$0	$506,727
(1269) Band	$182	$26,613	$0	$31,670
(2400) Title I	$385,659	$0	$354,175	$0
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$500,727	$131,266	$288,657	$146,513
(1622) Non-Academic	$1,334	$244,131	$0	$140,102
(1202) Kindergarten Systemwide	$5,335	$628,909	$0	$729,893
(1084) Early Intervention Program	$389,353	$425,804	$0	$506,727
(1204) Substitutes School	$0	$25,191	$0	$75,636
(1101) School Administration	$3,394	$628,137	$0	$682,955
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$607	$124,666	$0	$302,337
(1301) Exceptional Children (Moe)	$1,221,833	$1,260,252	$1,127,671	$1,204,445
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$0	$0	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$16,884	$0	$17,418	$17,418
TOTAL	**$7,648,252**	**$7,648,253**	**$8,746,402**	**$8,746,402**

Miles Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	4	0	3
1084-Teacher EIP 4-5	0	0	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1200-Master Teacher Leader	0	1	0	1
1200-Paraprofessional	0	1	0	1
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	4	0	3
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1230-Teacher Reading K-5	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	3	3	3	3
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed EBD	0	0	2	2
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	0	0	1
1511-Engagement Specialist	0	1	0	0
1511-Instructional Coach 211 day	0	0	0	1
1511-Specialist Engagement	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	1	0	0
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Clinical Therapist	0	1	0	1
1622-Turnaround Counselor	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18	**69.25**	**20**	**70.25**

3065 PEYTON FOREST ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER

QUENTINA PRUITT

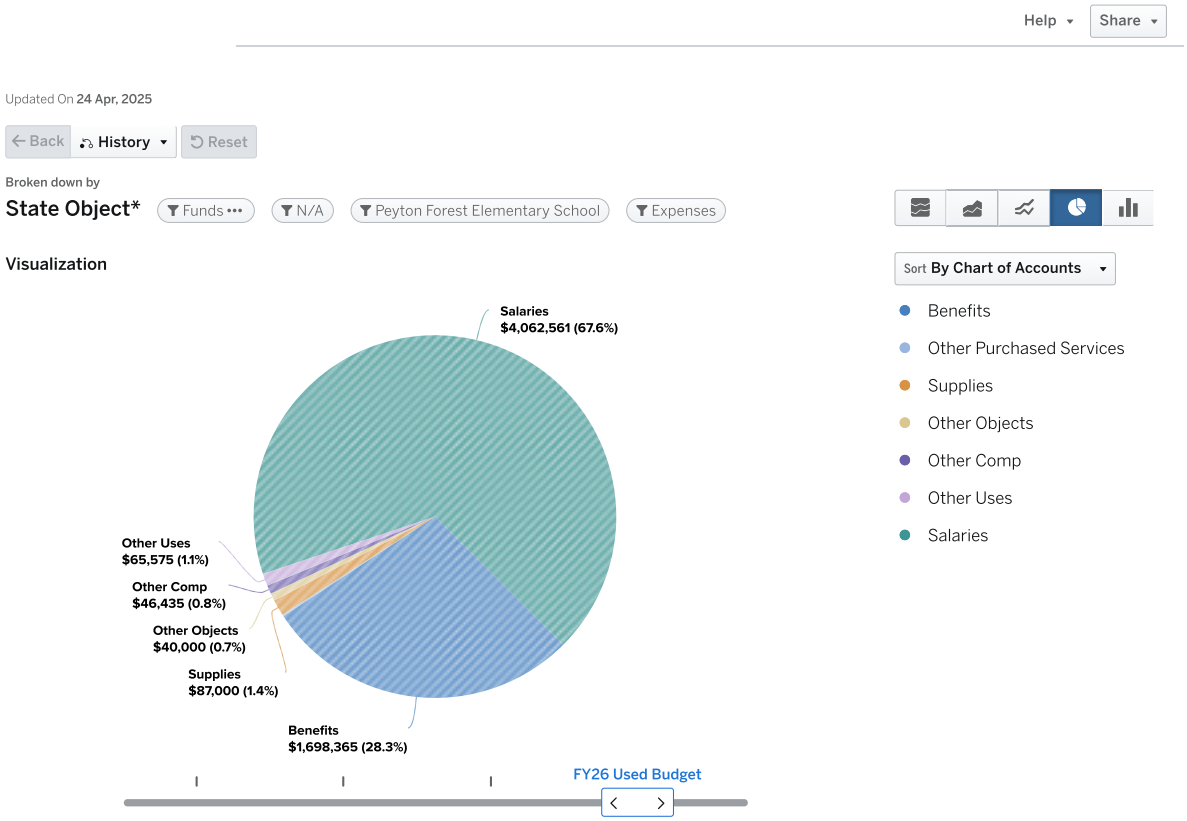
301 Peyton Road SW; Atlanta, GA 30311
Phone: 404-802-7100

FY25 Enrollment: 280
FY26 Enrollment: 232

Title I Status: Yes

FY25 Per Pupil Allocation: $21,751
FY26 Per Pupil Allocation: $25,899

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Peyton Forest Elementary School (3065)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$127,787	$106,451	$126,682	$126,682
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$52,945	$0	$0	$126,682
(1505) Media Services	$123,755	$128,755	$147,956	$149,956
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$238,537	$136,253	$203,932	$251,688
(1200) Classroom Instruction	$2,724,953	$126,533	$3,279,313	$297,522
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$253,363
(1206) Classroom Instruction Grade 2	$2,180	$319,353	$0	$253,363
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$126,682
(1209) Classroom Instruction Grade 5	$727	$106,451	$0	$126,682
(1269) Band	$182	$26,613	$0	$31,670
(2400) Title I	$251,823	$0	$169,400	$0
(1261) Athletics And Intramural	$0	$9,000	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$501,334	$231,117	$300,491	$155,824
(1622) Non-Academic	$727	$133,065	$0	$0
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$435,837
(1084) Early Intervention Program	$461,436	$319,353	$0	$380,045
(1204) Substitutes School	$0	$24,766	$0	$47,108
(1101) School Administration	$3,274	$620,915	$0	$593,297
(1264) Visual Arts	$727	$106,451	$0	$63,341
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$1,453	$263,033	$0	$0
(1301) Exceptional Children (Moe)	$852,926	$842,792	$956,271	$956,271
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$0	$0	$0	$154,791
(1623) Reading And Math	$1,214	$225,027	$0	$146,513
(6620) Academics Transportation	$10,600	$0	$8,616	$8,616
TOTAL	**$6,090,282**	**$6,090,282**	**$6,008,552**	**$6,008,552**

Peyton Forest Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 4-5	0	3	0	3
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Business Manager - 231 days	0	1	0	0
1101-School Clerk 211 day	0	1	0	1
1200-Master Teacher Leader	0	0	0	1
1202-Paraprofessional Kindergarten	0	3	0	1
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	3	0	2
1206-Teacher 2nd Grade	0	3	0	2
1207-Teacher 3rd Grade	0	3	0	2
1208-Teacher 4th Grade	0	2	0	1
1209-Teacher 5th Grade	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	1	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	4	4
1301-Speech Language Pathologist	0	0	0.2	0.2
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	0	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	0
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Master Teacher Leader	0	1	0	0
1618-Turnaround Specialist - Math	0	1	0	0
1622-Turnaround Counselor	0	1	0	0
1623-Social Emotional Learning Coach	0	1	0	0
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.75	**58**	**18.95**	**47.2**

2569 WEST MANOR ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER

REGINALD LAWRENCE

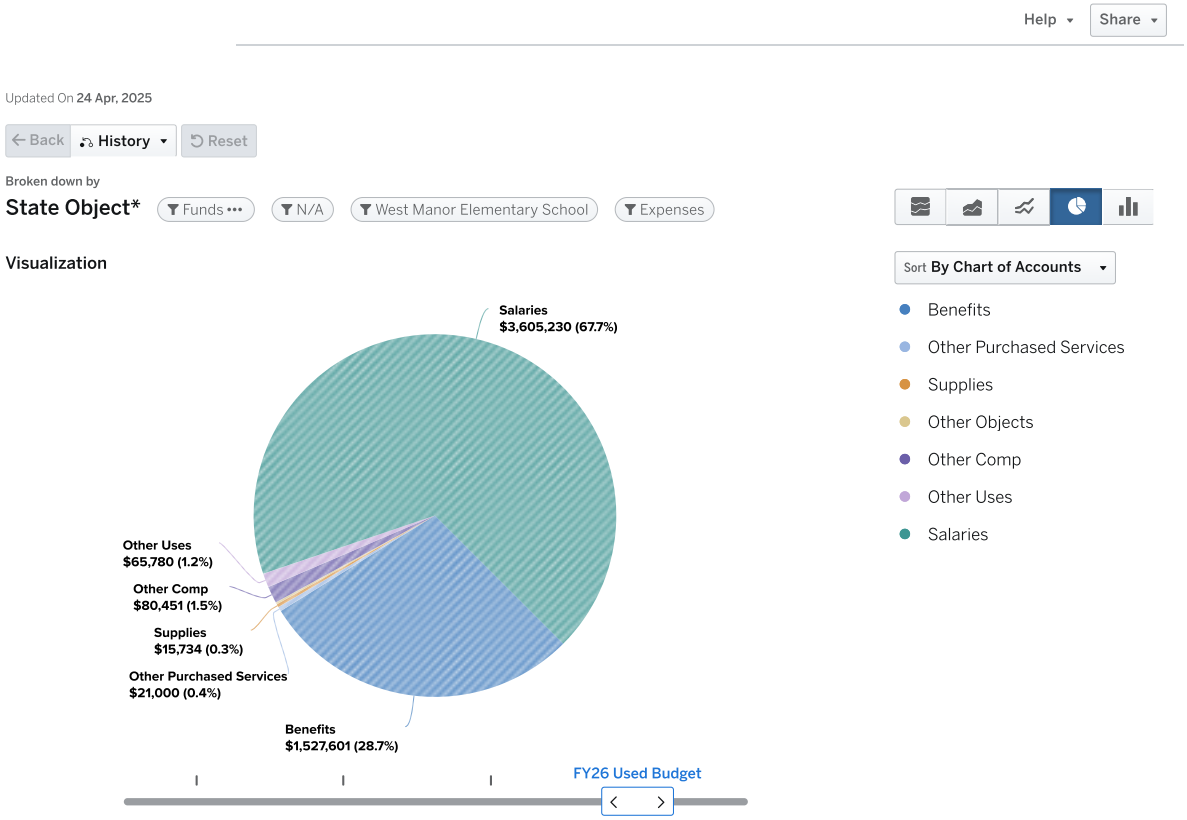
570 Lynhurst Dr., SW; Atlanta, GA 30311
Phone: 404-802-3350

FY25 Enrollment: 244
FY26 Enrollment: 252

FY25 Per Pupil Allocation: $18,374
FY26 Per Pupil Allocation: $21,133

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: West Manor Elementary School (2569)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$727	$109,897	$0	$126,682
(1237) ESOL/Bilingual	$136,567	$109,897	$101,345	$101,345
(1266) Physical Ed. Elementary	$727	$109,897	$0	$126,682
(1303) Gifted And Talented	$123,942	$109,897	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$232,410	$9,956	$205,932	$197,095
(1200) Classroom Instruction	$2,425,263	$89,573	$3,290,065	$116,414
(1205) Classroom Instruction Grade 1	$727	$109,897	$0	$126,682
(1206) Classroom Instruction Grade 2	$2,180	$329,692	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$380,045
(1208) Classroom Instruction Grade 4	$1,453	$219,795	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$219,795	$0	$253,363
(1269) Band	$182	$27,474	$0	$0
(2400) Title I	$185,815	$0	$191,425	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1202) Kindergarten Systemwide	$2,667	$321,347	$0	$364,947
(1084) Early Intervention Program	$265,412	$329,692	$0	$380,045
(1204) Substitutes School	$0	$5,478	$0	$40,352
(1101) School Administration	$2,060	$419,973	$0	$467,444
(1264) Visual Arts	$363	$54,949	$0	$63,341
(1267) Music	$363	$54,949	$0	$63,341
(1511) School Improvement & Leadership Dev.	$1,334	$183,744	$0	$155,824
(1301) Exceptional Children (Moe)	$414,527	$407,593	$604,875	$604,875
(1309) School Social Workers	$120,002	$120,002	$141,848	$70,924
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$9,237	$0	$9,359	$0
TOTAL	**$4,483,285**	**$4,483,286**	**$5,280,396**	**$5,280,396**

West Manor Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	1	0	1
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	1	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	1	1	0.8	0.8
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1269-Teacher Band 1-5	0	0.25	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	2	2
1301-Speech Language Pathologist	0.3	0.3	0.3	0.3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Teacher Interrelated	2	2	3	3
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Band Teacher	0	0	0	0.25
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.05	**42.3**	**14.85**	**42.6**

0282 YOUNG MIDDLE SCHOOL

FY2026
MAYS CLUSTER

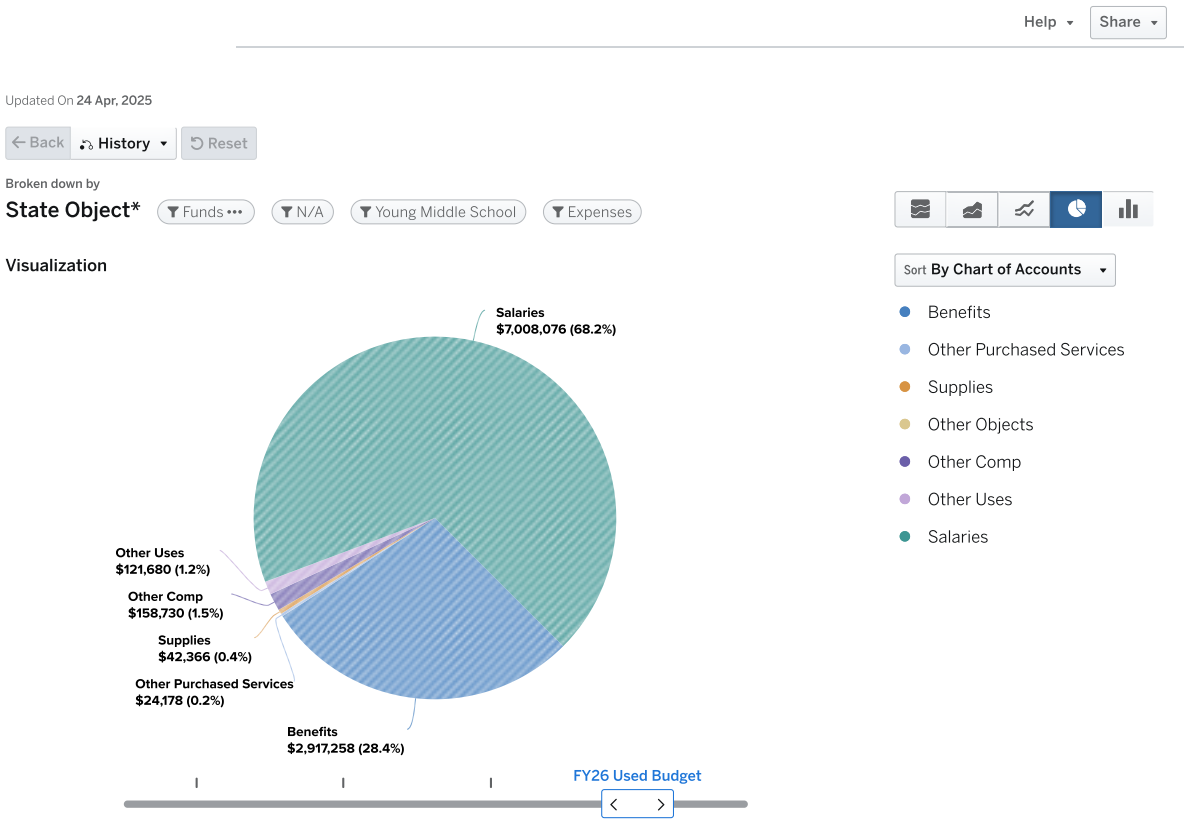
RONALD GARLINGTON

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

FY25 Enrollment: 649
FY26 Enrollment: 651

FY25 Per Pupil Allocation: $14,940
FY26 Per Pupil Allocation: $15,779

Title I Status: Yes



Expenses by Program: Young Middle School (0282)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$5,813	$851,609	$0	$760,090
(1215) Remedial Education	$1,453	$212,902	$0	$126,682
(1235) Foreign Language	$1,453	$212,902	$0	$0
(1237) ESOL/Bilingual	$258,774	$212,902	$253,363	$253,363
(1243) Mathematics	$5,813	$851,609	$0	$633,409
(1248) Science	$2,180	$319,353	$0	$633,409
(1255) Social Science	$2,180	$319,353	$0	$506,727
(1266) Physical Ed. Elementary	$2,180	$319,353	$0	$253,363
(1268) Fine Arts	$0	$7,000	$0	$9,500
(1303) Gifted And Talented	$124,262	$319,353	$0	$380,045
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$293,887	$141,253	$242,332	$253,363
(2405) Career Education (Moe)	$212,902	$212,902	$253,363	$253,363
(1200) Classroom Instruction	$5,125,568	$793,726	$6,091,376	$1,081,504
(1269) Band	$727	$106,451	$0	$126,682
(1270) Orchestra	$727	$106,451	$0	$126,682
(2400) Title I	$533,383	$0	$509,175	$0
(1261) Athletics And Intramural	$0	$46,150	$0	$53,900
(6521) Safety	$214,496	$214,496	$220,360	$220,360
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(1618) Extended Learning	$301,214	$175,442	$295,119	$293,025
(1622) Non-Academic	$607	$105,025	$0	$0
(1084) Early Intervention Program	$288,035	$0	$0	$0
(1204) Substitutes School	$0	$45,653	$0	$88,211
(1101) School Administration	$5,454	$1,076,186	$0	$1,187,979
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1271) Performing Arts	$727	$106,451	$0	$0
(1511) School Improvement & Leadership Dev.	$2,548	$283,595	$0	$187,167
(1301) Exceptional Children (Moe)	$1,565,820	$1,539,683	$1,527,306	$1,527,306
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$93,226	$93,226	$112,313	$112,313
(1510) Counseling	$1,453	$266,131	$0	$309,582
(6620) Academics Transportation	$24,568	$24,568	$24,178	$24,178
TOTAL	**$9,696,168**	**$9,696,167**	**$10,227,301**	**$10,227,301**

Young Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	4
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 211 day	0	2	0	2
1200-Master Teacher Leader	0	6	0	6
1200-Paraprofessional	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	1
1230-Teacher ELA 6-8	0	8	0	6
1235-Teacher World Language 6-8	0	2	0	0
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	8	0	5
1248-Teacher Science 6-8	0	3	0	5
1255-Teacher Social Studies 6-8	0	3	0	4
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	3	0	2
1269-Teacher Band 6-8	0	1	0	1
1270-Teacher Orchestra 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	1	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	2	2
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	12	12	8	8
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	3	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselor Middle	0	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide	0	2	0	0
1511-Specialist Behavior 202 days	0	0	0	1
1618-Turnaround Paraprofessional	0	1	0	0
1618-Turnaround Specialist - Math	0	0	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	2
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	1	1
	34.75	**94.75**	**27.75**	**79.75**

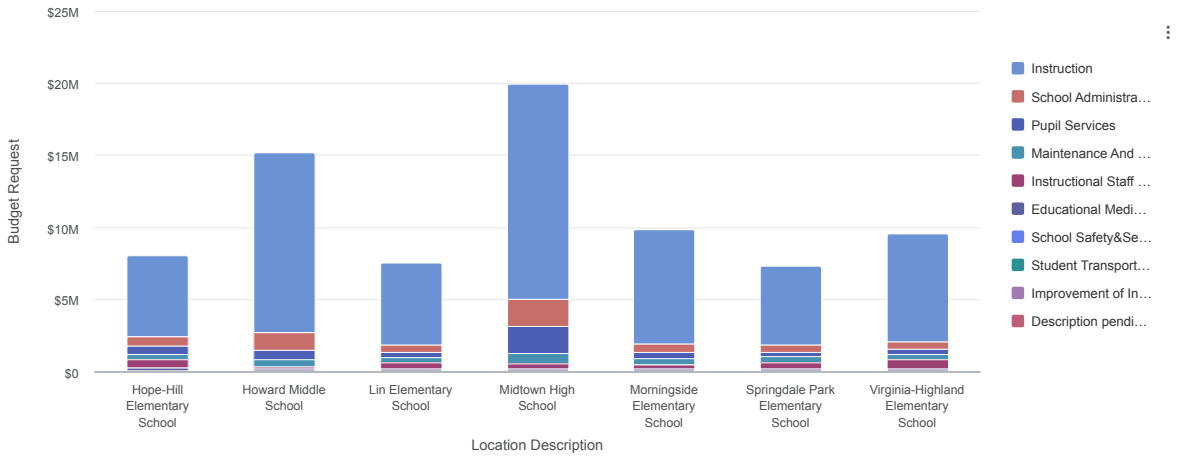
MIDTOWN CLUSTER

FY2026

PURPOSE

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

MIDTOWN CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 24, 2025, 6:31 PM

PROJECTED ENROLLMENT: 5,488

TOTAL BUDGET: $77,469,292

Midtown

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Midtown			
0116 - Springdale Park Elementary School	$7,312,397	412	$17,749
1424 - Virginia-Highland Elementary School	$9,563,463	652	$14,668
1563 - Howard Middle School	$15,198,507	1,115	$13,631
1664 - Morningside Elementary School	$9,819,779	694	$14,150
2062 - Hope-Hill Elementary School	$8,029,391	411	$19,536
2564 - Lin Elementary School	$7,574,365	505	$14,999
4560 - Midtown High School	$19,971,388	1,699	$11,755
MIDTOWN TOTAL	**$77,469,292**	**5,488**	**$14,116**
CLUSTER SCHOOL BUDGET TOTAL	**$77,469,292**	**5,488**	**$14,116**

2062 HOPE-HILL ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER

KEISHA GIBBONS

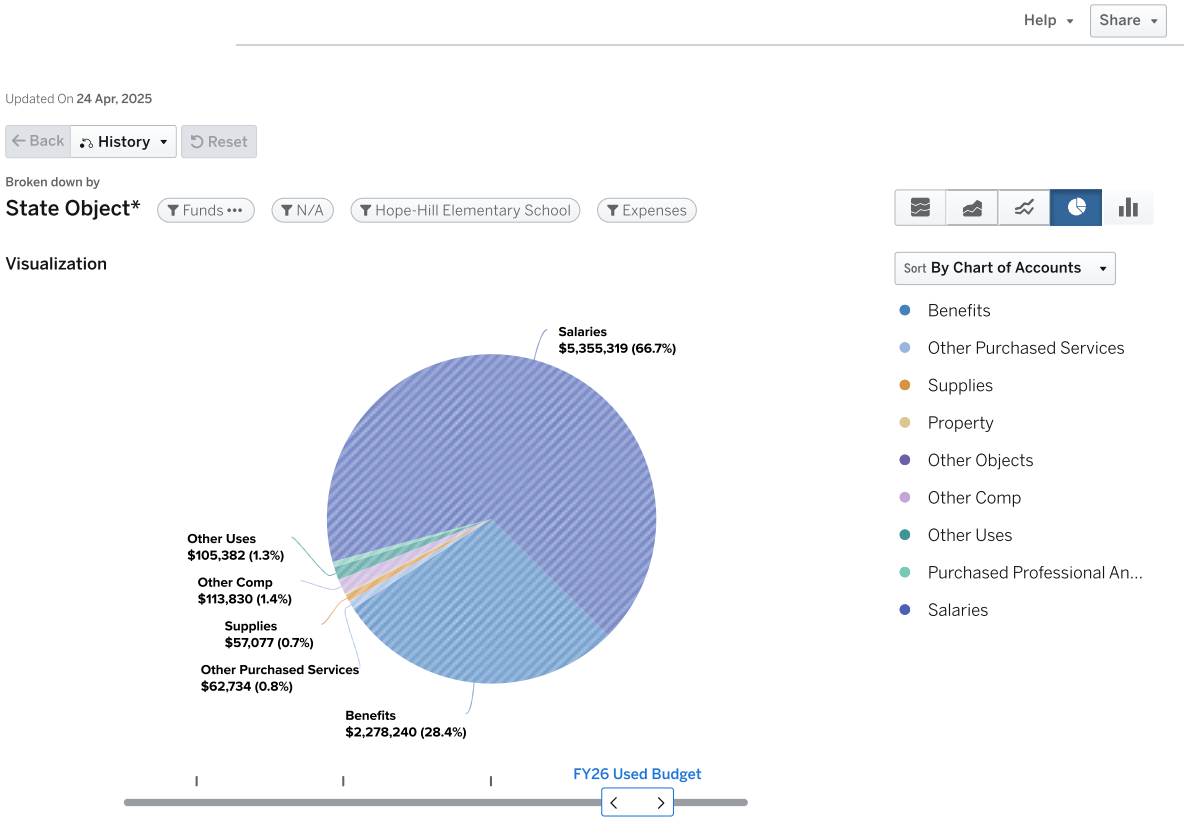
112 Boulevard Dr., NE; Atlanta, GA 30312
Phone: 404-802-7450

FY25 Enrollment: 372
FY26 Enrollment: 411

FY25 Per Pupil Allocation: $18,734
FY26 Per Pupil Allocation: $19,536

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$363	$54,949	$0	$63,341
(1237) ESOL/Bilingual	$49,293	$43,959	$50,673	$50,673
(1266) Physical Ed. Elementary	$727	$109,897	$0	$126,682
(1303) Gifted And Talented	$90,337	$109,897	$0	$126,682
(1505) Media Services	$123,755	$133,908	$147,956	$160,956
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$261,953	$178,029	$203,032	$204,139
(1200) Classroom Instruction	$3,343,944	$193,193	$5,269,054	$339,983
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$506,727
(1206) Classroom Instruction Grade 2	$2,180	$329,692	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$380,045
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$380,045
(1209) Classroom Instruction Grade 5	$1,453	$219,795	$0	$380,045
(2400) Title I	$319,622	$0	$220,115	$0
(1261) Athletics And Intramural	$0	$6,750	$0	$0
(6521) Safety	$304	$53,625	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$0	$0	$156,932	$0
(1202) Kindergarten Systemwide	$4,608	$532,797	$0	$547,420
(1084) Early Intervention Program	$798,930	$549,487	$0	$506,727
(1204) Substitutes School	$0	$21,986	$0	$115,481
(1101) School Administration	$2,667	$474,601	$0	$631,557
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$126,682
(1271) Performing Arts	$0	$43,826	$0	$63,341
(1511) School Improvement & Leadership Dev.	$3,274	$406,654	$0	$367,441
(1301) Exceptional Children (Moe)	$1,219,870	$1,207,868	$1,113,037	$1,189,810
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$219,769
(6620) Academics Transportation	$14,082	$0	$15,264	$27,000
TOTAL	**$6,969,126**	**$6,969,126**	**$8,029,391**	**$8,029,391**

Hope-Hill Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	2	0	2
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	0
1200-Paraprofessional	0	2	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	4	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	2	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	0.4	0.4	0.4	0.4
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1271-Teacher Performing Arts 1-5	0	0	0	0.5
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	6	6	5	5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	0	0	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	2	0	0
1511-Instructional Coach 211 day	0	0	0	2
1511-Non Instructional Aide	0	3	0	1
1598-Specialist SST Intervention	0	1	0	1.5
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Paraprofessional	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6521-School Resource Officer School Funded	0	0.5	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.15	**68.15**	**20.4**	**64.4**

1563 - HOWARD MIDDLE SCHOOL

FY2026
MIDTOWN CLUSTER

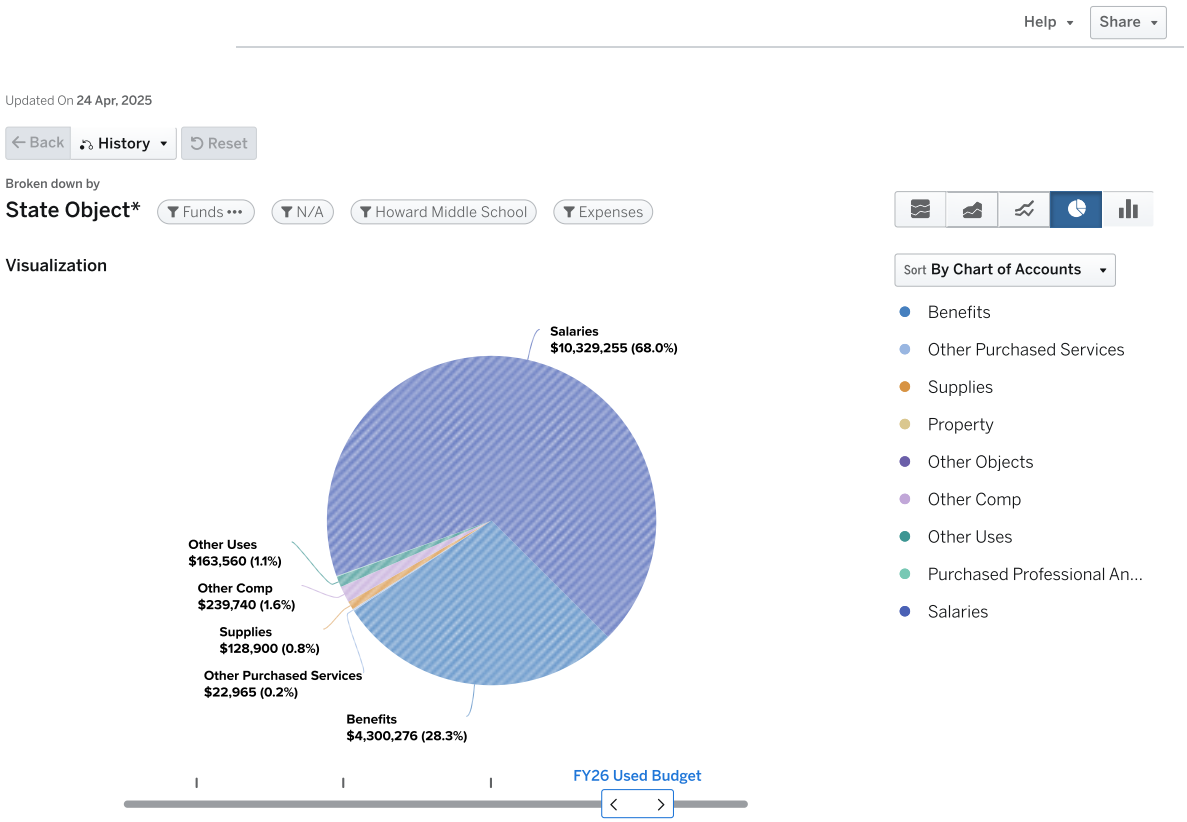
TEKESHIA HOLLIS

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

FY25 Enrollment: 1067
FY26 Enrollment: 1115

FY25 Per Pupil Allocation: $11,416
FY26 Per Pupil Allocation: $13,631

Title I Status: No



Expenses by Program: Howard Middle School (1563)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$7,993	$1,208,872	$0	$815,962
(1235) Foreign Language	$2,907	$439,590	$0	$524,242
(1237) ESOL/Bilingual	$256,066	$219,795	$262,121	$262,121
(1243) Mathematics	$7,993	$1,208,872	$0	$1,310,604
(1248) Science	$5,813	$879,180	$0	$1,114,013
(1255) Social Science	$5,086	$769,282	$0	$786,362
(1266) Physical Ed. Elementary	$2,180	$329,692	$0	$393,181
(1268) Fine Arts	$0	$9,500	$0	$9,500
(1277) JROTC (Army)	$106,451	$106,451	$131,060	$131,060
(1303) Gifted And Talented	$1,538,118	$1,098,975	$0	$2,293,557
(1505) Media Services	$123,755	$138,693	$147,956	$163,566
(1697) Signature Program	$356,467	$126,666	$273,432	$158,547
(2405) Career Education (Moe)	$219,795	$219,795	$262,121	$262,121
(1200) Classroom Instruction	$6,575,277	$292,701	$10,419,368	$635,694
(1269) Band	$727	$109,897	$0	$131,060
(1270) Orchestra	$727	$109,897	$0	$131,060
(1261) Athletics And Intramural	$0	$46,150	$0	$53,900
(6521) Safety	$214,496	$214,496	$220,360	$220,360
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$59,741	$0	$0	$0
(1204) Substitutes School	$0	$47,958	$0	$196,344
(1101) School Administration	$5,942	$1,082,775	$0	$1,206,335
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1271) Performing Arts	$727	$109,897	$0	$65,530
(1511) School Improvement & Leadership Dev.	$607	$51,776	$0	$19,700
(1301) Exceptional Children (Moe)	$2,035,383	$2,006,312	$2,716,309	$2,716,309
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$124,301	$124,301	$149,751	$149,751
(1510) Counseling	$2,180	$399,196	$0	$464,374
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$40,392	$0	$41,410	$0
TOTAL	**$12,180,394**	**$12,180,394**	**$15,198,507**	**$15,198,507**

Howard Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	1
1101-School Clerk 202 day	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	2
1209-Teacher 5th Grade	0	0	0	0
1230-Teacher ELA 6-8	0	11	0	6
1235-Teacher World Language 6-8	0	4	0	4
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	11	0	10
1248-Teacher Science 6-8	0	8	0	8.5
1255-Teacher Social Studies 6-8	0	7	0	6
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	3	0	3
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1270-Teacher Orchestra 6-8	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1271-Teacher Performing Arts 6-8	0	1	0	0.5
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	12	12
1301-Teacher Interrelated	10	10	10	10
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed EBD	0	0	2	2
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	10	0	17.5
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselor Middle	0	3	0	3
1511-Non Instructional Aide	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	34	**109**	**43**	**118.5**

2564 LIN ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER

DENISE BRINGSLID

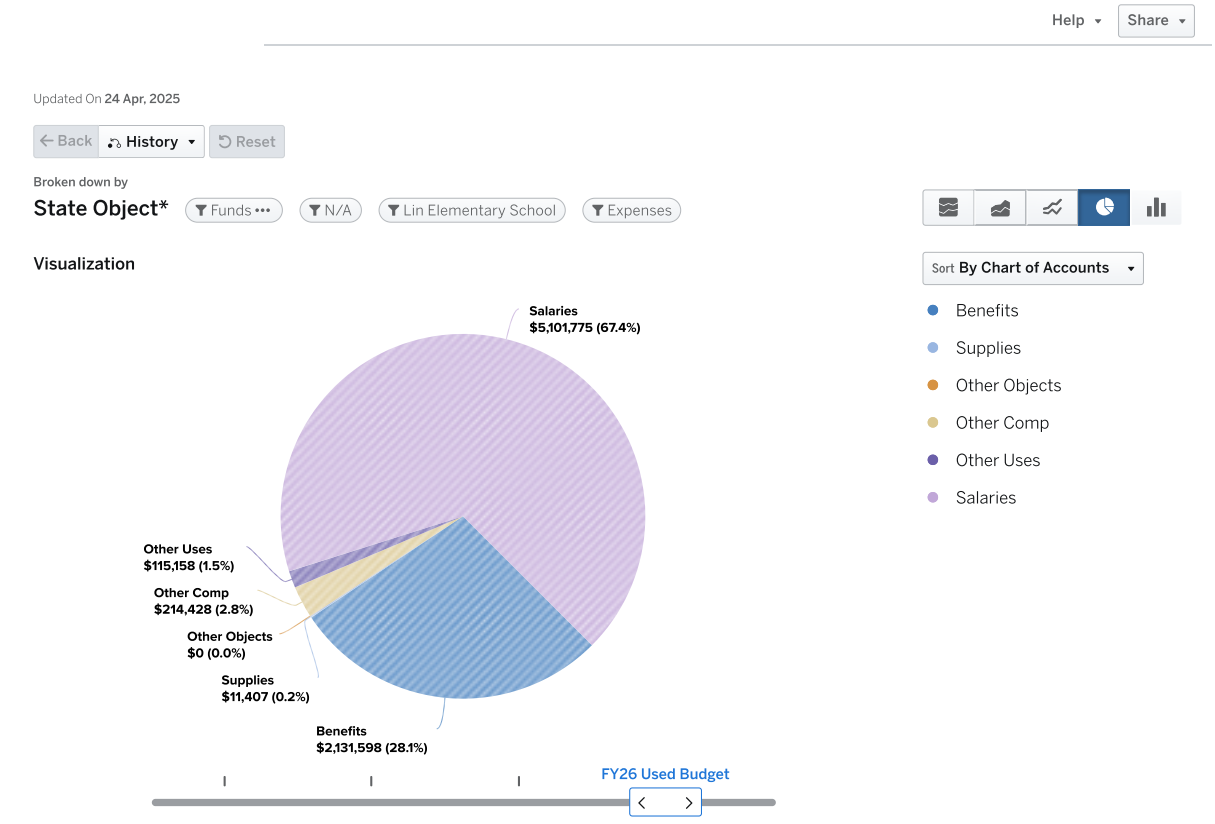
586 Candler Park Dr., NE; Atlanta, GA 30307
Phone: 404-802-8850

FY25 Enrollment: 515
FY26 Enrollment: 505

FY25 Per Pupil Allocation: $12,090
FY26 Per Pupil Allocation: $14,999

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Lin Elementary School (2564)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$654	$98,908	$0	$117,954
(1237) ESOL/Bilingual	$14,190	$10,990	$13,106	$13,106
(1266) Physical Ed. Elementary	$727	$109,897	$0	$186,852
(1303) Gifted And Talented	$670,164	$274,744	$0	$393,181
(1505) Media Services	$123,755	$128,755	$147,956	$152,573
(1697) Signature Program	$274,030	$180,614	$212,432	$221,355
(1200) Classroom Instruction	$3,732,924	$218,906	$5,778,377	$291,234
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$524,242
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$524,242
(1207) Classroom Instruction Grade 3	$2,907	$439,590	$0	$524,242
(1208) Classroom Instruction Grade 4	$2,907	$439,590	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,907	$439,590	$0	$524,242
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$4,608	$532,797	$0	$747,408
(1084) Early Intervention Program	$191,876	$219,795	$0	$131,060
(1204) Substitutes School	$0	$47,937	$0	$143,099
(1101) School Administration	$2,667	$490,150	$0	$494,304
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$727	$131,266	$0	$175,943
(1301) Exceptional Children (Moe)	$433,613	$428,546	$491,279	$554,388
(1309) School Social Workers	$120,002	$120,002	$141,848	$56,739
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$222,581	$222,581	$175,458	$175,458
(1510) Counseling	$727	$133,065	$0	$167,972
(1598) Student Programs And Services	$304	$62,333	$0	$73,256
(6620) Academics Transportation	$19,496	$0	$18,755	$0
TOTAL	**$6,226,562**	**$6,226,562**	**$7,574,365**	**$7,574,365**

Lin Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	0
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	3	0	4
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.9	0	0.9
1237-Teacher ESOL	0.1	0.1	0.1	0.1
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	0	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Paraprofessional Special Ed	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.4	0.4
1301-Teacher Interrelated	2.5	2.5	2	2
1301-Teacher Interrelated - School Funded	0	0	0	0.5
1303-Teacher Gifted	0	2.5	0	3
1309-Social Worker	1	1	1	0.4
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	1	1
1509-Psychologist	0.5	0.5	0	0
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1598-Specialist SST Intervention	0	0.5	0	0.5
1697-Signature Band Teacher	0	0.25	0	0.25
1697-Signature Orchestra Teacher	0	0.25	0	0.25
1697-Signature Prgm Coach 211 day	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.1	**57.5**	**14**	**58.8**

4560 MIDTOWN HIGH

FY2026
MIDTOWN CLUSTER

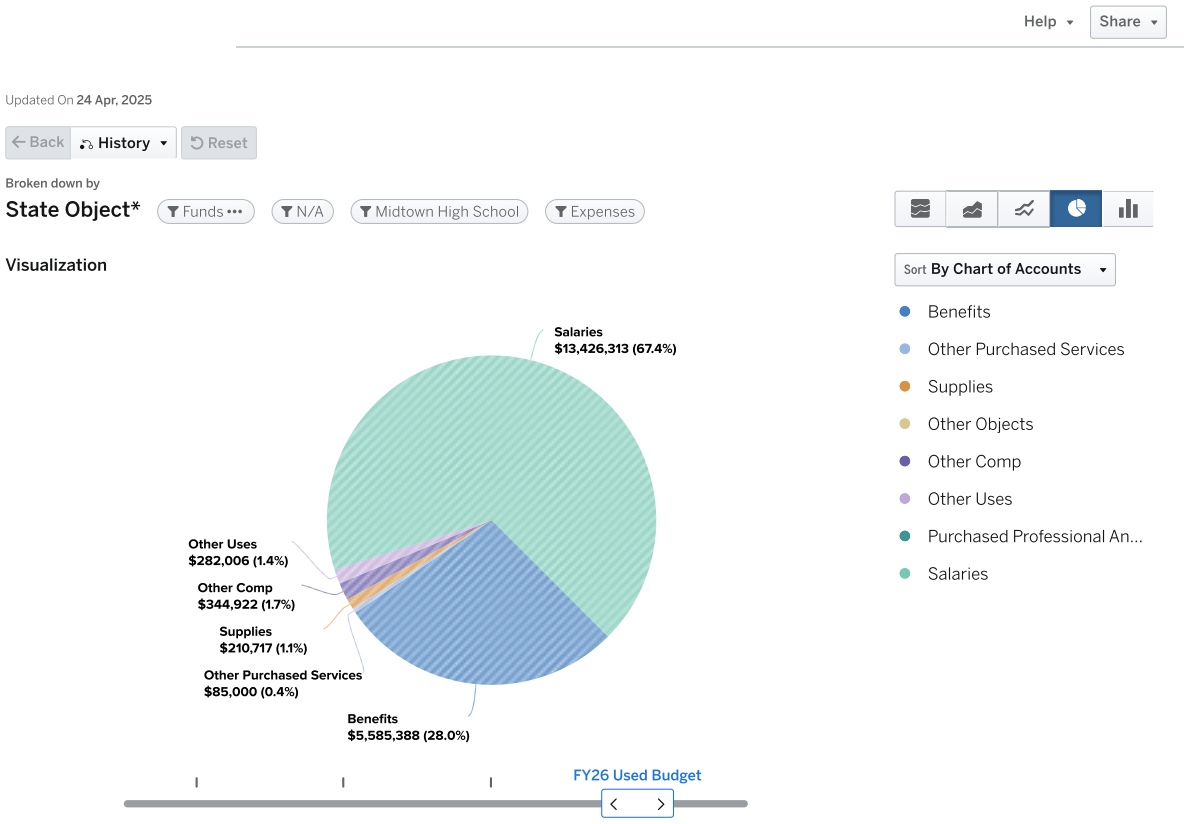
BETSY BOCKMAN

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

FY25 Enrollment: 1711
FY26 Enrollment: 1699

FY25 Per Pupil Allocation: $10,561
FY26 Per Pupil Allocation: $11,755

Title I Status: No



Expenses by Program: Midtown High School (4560)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$0	$35,000	$0	$18,000
(1230) Reading/Language Arts	$9,083	$1,373,719	$0	$1,572,725
(1215) Remedial Education	$727	$109,897	$0	$131,060
(1235) Foreign Language	$5,668	$857,200	$0	$891,211
(1237) ESOL/Bilingual	$262,007	$290,244	$262,121	$340,673
(1243) Mathematics	$9,446	$1,428,667	$0	$1,441,664
(1248) Science	$5,813	$879,180	$0	$1,048,483
(1255) Social Science	$8,356	$1,263,821	$0	$1,310,604
(1266) Physical Ed. Elementary	$4,360	$659,385	$0	$655,302
(1268) Fine Arts	$0	$22,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$393,181	$393,181
(1303) Gifted And Talented	$1,885,894	$1,098,975	$0	$1,310,604
(1505) Media Services	$124,059	$179,144	$147,956	$183,692
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$453,913	$294,506	$331,832	$309,695
(2405) Career Education (Moe)	$1,016,610	$1,025,344	$1,212,309	$1,212,309
(1200) Classroom Instruction	$10,630,559	$592,681	$14,261,739	$561,583
(1269) Band	$727	$109,897	$0	$131,060
(1270) Orchestra	$727	$109,897	$0	$131,060
(1261) Athletics And Intramural	$1,453	$466,795	$0	$635,814
(6521) Safety	$536,239	$536,239	$330,540	$330,540
(6701) In-House Custodial Services	$289,924	$289,924	$311,457	$311,457
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$130,149	$0	$0	$0
(1204) Substitutes School	$0	$82,859	$0	$195,048
(1101) School Administration	$9,823	$1,702,089	$0	$1,833,435
(1264) Visual Arts	$2,907	$439,590	$0	$524,242
(1267) Music	$727	$109,897	$0	$131,060
(1271) Performing Arts	$1,453	$219,795	$0	$262,121
(1511) School Improvement & Leadership Dev.	$3,155	$358,548	$0	$357,629
(1301) Exceptional Children (Moe)	$1,626,169	$1,584,031	$1,988,273	$1,988,273
(1309) School Social Workers	$240,004	$240,004	$283,697	$283,697
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$124,301	$124,301	$164,726	$164,726
(1510) Counseling	$3,633	$665,327	$0	$773,956
(1598) Student Programs And Services	$1,214	$249,331	$0	$293,025
(1693) Student Assignment	$436	$56,018	$0	$0
(6620) Academics Transportation	$64,771	$0	$63,099	$0
TOTAL	**$18,069,953**	**$18,069,954**	**$19,971,388**	**$19,971,388**

Midtown High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	1
1101-School Clerk 202 day	0	2	0	4
1101-School Clerk 211 day	0	4	0	2
1101-School Secretary	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	1	0	1
1230-Teacher ELA 9-12	0	12.5	0	12
1235-Teacher World Language 9-12	0	7.8	0	6.8
1237-Community Liaison Bilingual	0	1	0	1
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 9-12	0	13	0	11
1248-Teacher Science 9-12	0	8	0	8

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1255-Teacher Social Studies 9-12	0	11.5	0	10
1261-Athletic Director High	0	2	0	2
1264-Teacher Art 9-12	0	4	0	4
1266-Teacher Physical Ed 9-12	0	6	0	5
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1270-Teacher Orchestra 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	2	0	2
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	9	9	8	8
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	7	7	8	8
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1303-Teacher Gifted	0	10	0	10
1309-Social Worker	2	2	2	2
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	0.5	0	0.5
1509-Psychologist	1	1	1.1	1.1
1510-Counselor High	0	5	0	5
1511-Graduation Coach	0	1	0	1
1511-ISS Monitor	0	1	0	1
1511-Non Instructional Aide	0	2	0	2
1511-Project Manager School Based	0	1	0	1
1598-Specialist SST Intervention	0	2	0	2
1646-Instructional Technology Specialist	1	1	0	0
1693-Residency Officer	0	0.6	0	0
1697-Signature Prgm Coach 202 day	0	2	0	2
2405-CTE Teacher	9.25	9.33	0	0
2405-Teacher CTE 9-12	0	0	9.25	9.25
6521-School Resource Officer	5	5	3	3
6701-Custodian	5	5	5	5
6707-Operations Manager	1	1	1	1
	51.25	**163.23**	**48.35**	**153.65**

1664 - MORNINGSIDE ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER

AUDREY SOFIANOS

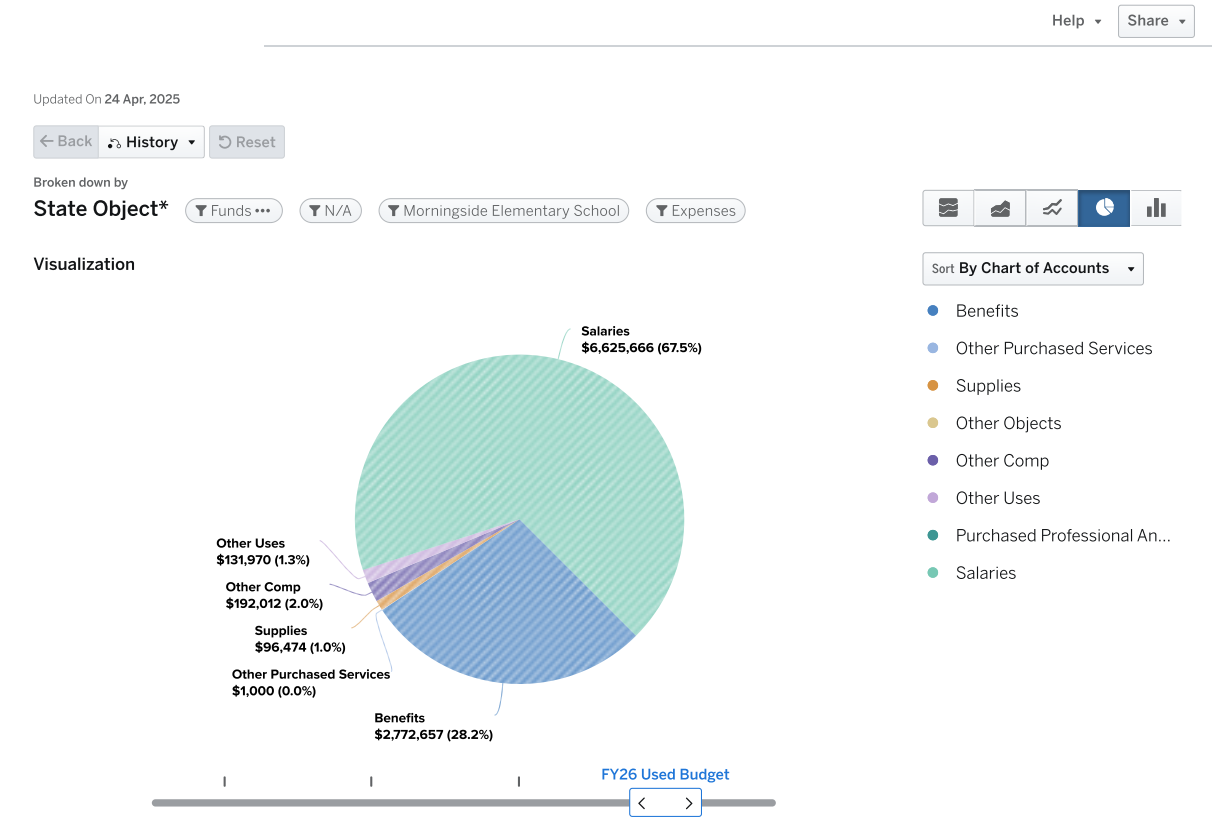
1053 E. Rock Springs Rd.,
NE; Atlanta, GA 30306
Phone: 404-802-8950

FY25 Enrollment: 762
FY26 Enrollment: 694

FY25 Per Pupil Allocation: $11,245
FY26 Per Pupil Allocation: $14,150

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Morningside Elementary School (1664)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$0	$0	$0	$65,530
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	-$2,499	$0	$0	$131,060
(1237) ESOL/Bilingual	$144,035	$109,897	$131,060	$131,060
(1243) Mathematics	$0	$0	$0	$65,530
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$943,821	$439,590	$0	$524,242
(1505) Media Services	$123,755	$148,883	$147,956	$168,384
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$313,813	$238,151	$231,332	$148,347
(1200) Classroom Instruction	$5,308,570	$507,358	$7,713,102	$532,451
(1205) Classroom Instruction Grade 1	$4,360	$659,385	$0	$786,362
(1206) Classroom Instruction Grade 2	$4,360	$659,385	$0	$786,362
(1207) Classroom Instruction Grade 3	$4,360	$659,385	$0	$786,362
(1208) Classroom Instruction Grade 4	$3,633	$549,487	$0	$655,302
(1209) Classroom Instruction Grade 5	$4,360	$659,385	$0	$655,302
(1269) Band	$0	$0	$0	$32,765
(1270) Orchestra	$363	$54,949	$0	$32,765
(6521) Safety	$607	$107,248	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$8,002	$964,042	$0	$1,121,112
(1084) Early Intervention Program	$309,491	$219,795	$0	$262,121
(1204) Substitutes School	$0	$50,560	$0	$174,153
(1101) School Administration	$3,394	$642,219	$0	$548,142
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$0	$18,606	$0	$20,643
(1301) Exceptional Children (Moe)	$489,471	$482,537	$617,496	$617,496
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$124,301	$124,301	$112,313	$112,313
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$304	$62,333	$0	$73,256
(6620) Academics Transportation	$28,846	$0	$25,775	$0
TOTAL	**$8,568,872**	**$8,568,872**	**$9,819,779**	**$9,819,779**

Morningside Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1101-Asst Principal	0	2	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	1
1200-Paraprofessional	0	1	0	0
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	6	0	6
1202-Teacher Kindergarten	0	6	0	6
1205-Teacher 1st Grade	0	6	0	6
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	6	0	6
1208-Teacher 4th Grade	0	5	0	5
1209-Teacher 5th Grade	0	6	0	5
1230-Teacher Reading K-5	0	0	0	0.5
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math K-5	0	0	0	0.5
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0	0	0.25
1270-Teacher Orchestra 1-5	0	0.5	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.4	0.4
1301-Teacher Interrelated	3	3	3	3
1303-Teacher Gifted	0	4	0	4
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1598-Specialist SST Intervention	0	0.5	0	0.5
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer	0	0	1	1
6521-School Resource Officer School Funded	0	1	0	0
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	16	**80**	**16.65**	**76.65**

0116 SPRINGDALE PARK ELEMENTARY

FY2026
MIDTOWN CLUSTER

JENNIFER TONEY

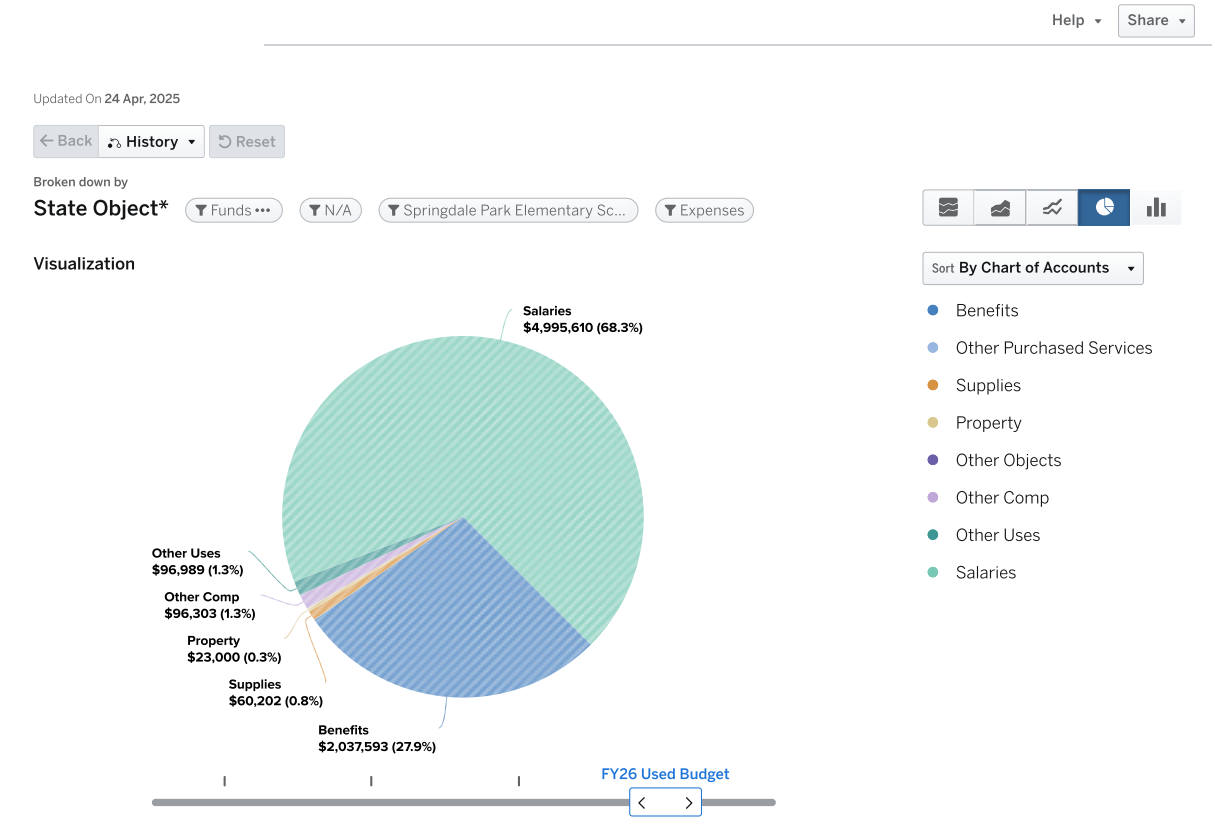
803 Briarcliff Rd. NE, Atlanta, GA 30306
Phone: 404-802-6050

FY25 Enrollment: 432
FY26 Enrollment: 412

FY25 Per Pupil Allocation: $15,250
FY26 Per Pupil Allocation: $17,749

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$363	$54,949	$0	$14,609
(1237) ESOL/Bilingual	$136,567	$109,897	$131,060	$131,060
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$341,228	$219,795	$0	$262,121
(1505) Media Services	$123,755	$133,755	$147,956	$157,956
(1646) Learning Technologies	$727	$132,142	$0	$0
(1697) Signature Program	$261,337	$130,253	$203,132	$157,149
(1200) Classroom Instruction	$3,717,141	$284,667	$4,836,778	$345,044
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$393,181
(1206) Classroom Instruction Grade 2	$2,180	$329,692	$0	$393,181
(1207) Classroom Instruction Grade 3	$2,907	$439,590	$0	$393,181
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,180	$329,692	$0	$393,181
(1269) Band	$182	$27,474	$0	$7,304
(1270) Orchestra	$182	$27,474	$0	$7,304
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$2,907	$439,590	$0	$524,242
(1084) Early Intervention Program	$202,351	$109,897	$0	$262,121
(1204) Substitutes School	$0	$47,616	$0	$88,370
(1101) School Administration	$2,667	$474,881	$0	$531,208
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,334	$195,565	$0	$162,749
(1301) Exceptional Children (Moe)	$1,009,366	$1,050,718	$1,062,550	$1,139,323
(1309) School Social Workers	$120,002	$120,002	$141,848	$28,370
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$139,330	$139,330	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$304	$62,333	$0	$73,256
(6620) Academics Transportation	$16,354	$0	$15,301	$1,500
TOTAL	**$6,587,830**	**$6,587,830**	**$7,312,397**	**$7,312,397**

Springdale Park Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	0.5	0	0
1200-Teacher Stem Lab	0	0	0	0.5
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	4	0	3
1208-Teacher 4th Grade	0	3	0	4
1209-Teacher 5th Grade	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.5	0	0
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1270-Teacher Orchestra 1-5	0	0.25	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	5	5
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Speech Language Pathologist	0	0	0.6	0.6
1301-Teacher Interrelated	5	5	4	4
1301-Teacher Special Ed Autism	0	0	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	0.2
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.5	0.5
1509-Psychology Intern	1	1	0	0
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide	0	1	0	0
1598-Specialist SST Intervention	0	0.5	0	0.5
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	21.25	**59.75**	**21.6**	**56.3**

1424 VIRGINIA HIGHLAND ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER

TERRY HARNESS

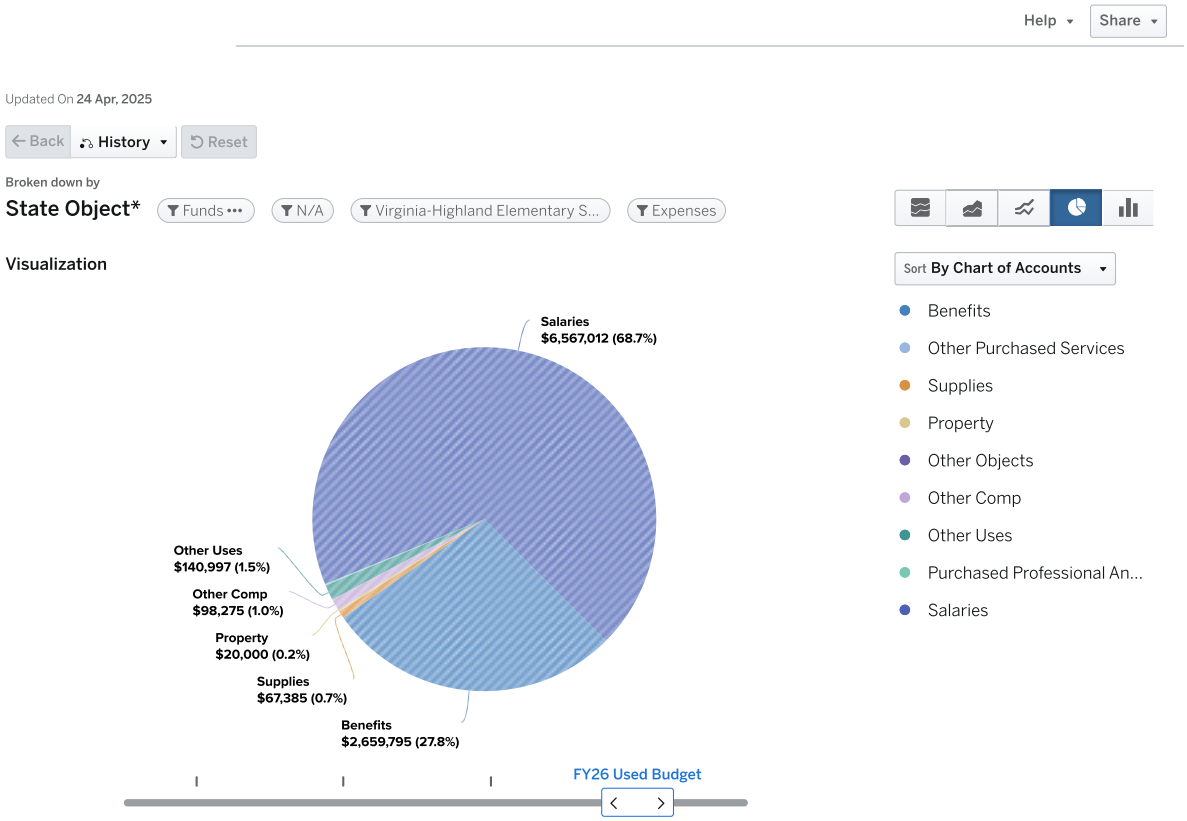
774 Virginia Ave., NE; Atlanta, GA 30306
Phone: 404-802-8950

FY25 Enrollment: 559
FY26 Enrollment: 652

FY25 Per Pupil Allocation: $12,309
FY26 Per Pupil Allocation: $14,668

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Virginia Highland Elementary School ...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$0	$28,913	$0	$56,863
(1237) ESOL/Bilingual	$135,501	$109,897	$117,954	$117,954
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$423,371	$219,795	$0	$393,181
(1505) Media Services	$123,755	$128,755	$147,956	$179,519
(1697) Signature Program	$280,630	$182,614	$227,132	$231,355
(1200) Classroom Instruction	$4,180,762	$206,498	$7,073,635	$516,505
(1205) Classroom Instruction Grade 1	$3,633	$549,487	$0	$786,362
(1206) Classroom Instruction Grade 2	$4,360	$659,385	$0	$786,362
(1207) Classroom Instruction Grade 3	$2,907	$439,590	$0	$655,302
(1208) Classroom Instruction Grade 4	$2,907	$439,590	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,180	$329,692	$0	$524,242
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$3,633	$549,487	$0	$786,362
(1084) Early Intervention Program	$304,617	$329,692	$0	$406,287
(1204) Substitutes School	$0	$41,087	$0	$99,700
(1101) School Administration	$2,060	$438,750	$0	$486,731
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,453	$273,930	$0	$311,649
(1301) Exceptional Children (Moe)	$747,166	$788,801	$1,098,402	$1,217,303
(1309) School Social Workers	$120,002	$120,002	$141,848	$56,739
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$304	$62,333	$0	$146,513
(6620) Academics Transportation	$21,161	$0	$24,215	$0
TOTAL	**$6,880,974**	**$6,880,974**	**$9,563,464**	**$9,563,463**

Virginia Highland Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2.1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Teacher Stem Lab	0	0	0	1
1202-Teacher Kindergarten	0	5	0	6
1205-Teacher 1st Grade	0	5	0	6
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	4	0	5
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	3	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	1	1	0.9	0.9
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	6	6	7	7
1301-Special Ed Paraprofessional - School Funded	0	1	0	1
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Interrelated - School Funded	0	0	0	0.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	2	0	3
1309-Social Worker	1	1	1	0.4
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1598-Specialist SST Intervention	0	0.5	0	1
1697-Signature Band Teacher	0	0.25	0	0.25
1697-Signature Orchestra Teacher	0	0.25	0	0.25
1697-Signature Prgm Coach 211 day	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6521-School Resource Officer	0	0	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	21	**65**	**22.9**	**73.4**

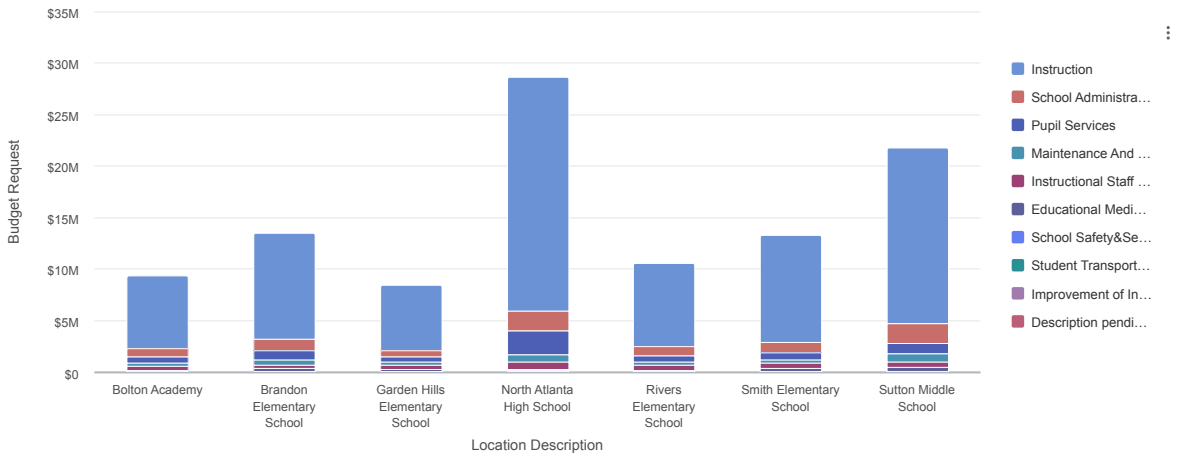
NORTH ATLANTA CLUSTER

FY2026

PURPOSE

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

N. ATLANTA CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 24, 2025, 6:31 PM

PROJECTED ENROLLMENT: 7,898

TOTAL BUDGET: $115,144,334

N Atlanta

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
N Atlanta			
0192 - North Atlanta High School	$28,647,723	2,415	$11,862
0303 - Bolton Academy	$9,348,898	556	$16,815
1066 - Rivers Elementary School	$10,567,327	658	$16,060
1560 - Garden Hills Elementary School	$8,447,477	462	$18,285
1567 - Smith Elementary School	$13,286,163	792	$16,775
2053 - Brandon Elementary School	$13,529,978	888	$15,236
2563 - Jackson Elementary School	$9,543,940	489	$19,517
3067 - Sutton Middle School	$21,772,829	1,638	$13,292
N ATLANTA TOTAL	**$115,144,334**	**7,898**	**$14,579**

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	$115,144,334	7,898	$14,579

0303 BOLTON ACADEMY

FY2026
N. ATLANTA CLUSTER

SHAVAUN MINCEY

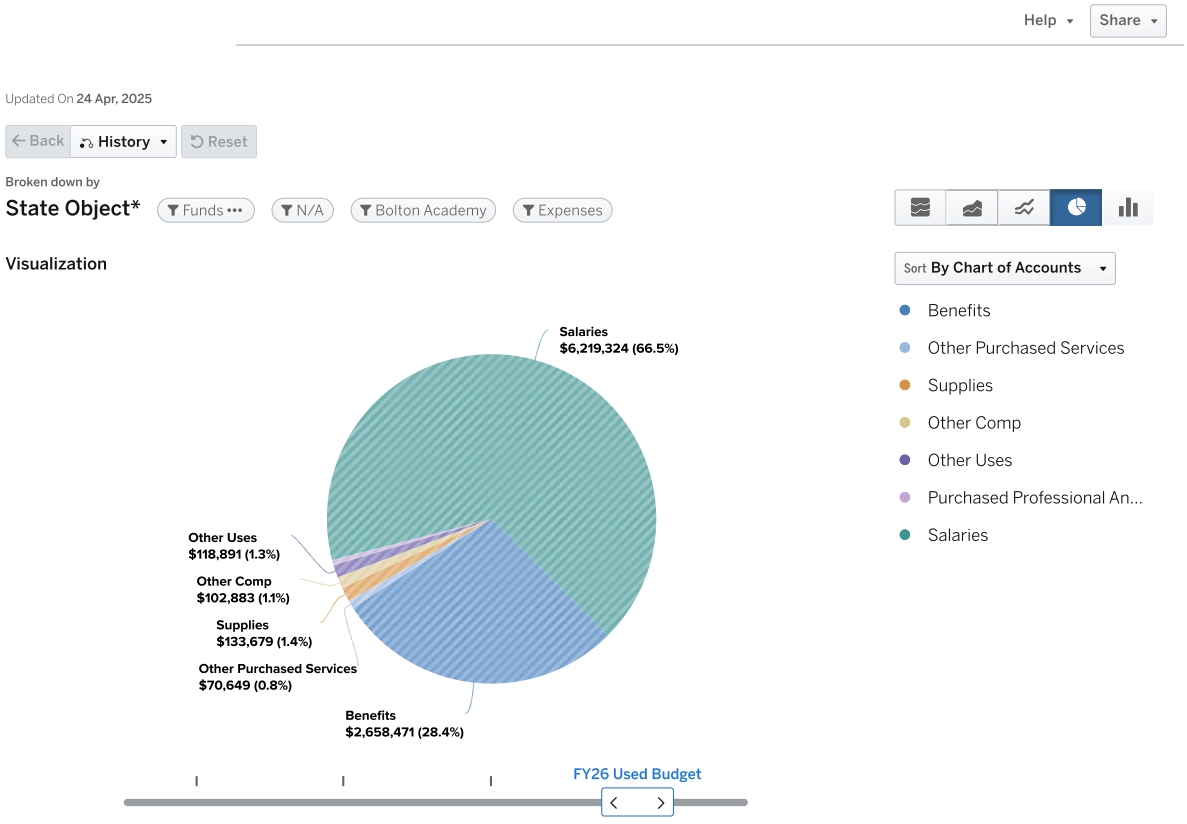
2268 Adams Dr. NW; Atlanta, GA 30318
Phone: 404-802-8350

FY25 Enrollment: 497
FY26 Enrollment: 556

FY25 Per Pupil Allocation: $14,107
FY26 Per Pupil Allocation: $16,815

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Bolton Academy (0303)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$873	$109,897	$0	$0
(1237) ESOL/Bilingual	$284,870	$219,795	$262,121	$262,121
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$210,545	$219,795	$0	$262,121
(1505) Media Services	$123,755	$123,755	$147,956	$157,956
(1697) Signature Program	$361,933	$252,506	$232,832	$262,121
(1200) Classroom Instruction	$3,682,916	$211,116	$5,968,513	$373,862
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$524,242
(1206) Classroom Instruction Grade 2	$2,180	$329,692	$0	$458,711
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$458,711
(1208) Classroom Instruction Grade 4	$2,907	$439,590	$0	$655,302
(1209) Classroom Instruction Grade 5	$3,270	$494,539	$0	$524,242
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$4,364	$536,970	$0	$691,616
(1084) Early Intervention Program	$342,368	$109,897	$0	$262,121
(1204) Substitutes School	$0	$12,463	$0	$84,082
(1101) School Administration	$2,667	$469,277	$0	$763,613
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,334	$178,731	$0	$176,118
(1301) Exceptional Children (Moe)	$1,379,961	$1,366,626	$1,729,490	$1,729,490
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$62,151	$62,151	$250,334	$250,334
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$18,814	$0	$20,649	$20,649
TOTAL	**$7,011,039**	**$7,011,039**	**$9,348,898**	**$9,348,898**

Bolton Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	0.5	0	1.5
1084-Teacher EIP 4-5	0	0.5	0	0.5
1101-Asst Principal	0	1	0	2
1101-Bookkeeper	0	0	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3.5	0	4
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	3	0	3.5
1207-Teacher 3rd Grade	0	3	0	3.5
1208-Teacher 4th Grade	0	4	0	5
1209-Teacher 5th Grade	0	4.5	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	2	2	2	2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Paraprofessional Special Ed	4	4	7	7
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	5	5	5	5
1301-Teacher Special Ed Autism	0	0	1	1
1301-Teacher Special Ed Preschool	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	0
1511-Instructional Coach 211 day	0	0	0	1
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	2	0	0
1697-Signature World Language Teacher	0	0	0	2
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	23	**67**	**29**	**75**

2053 BRANDON ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER

JACOB BLAND

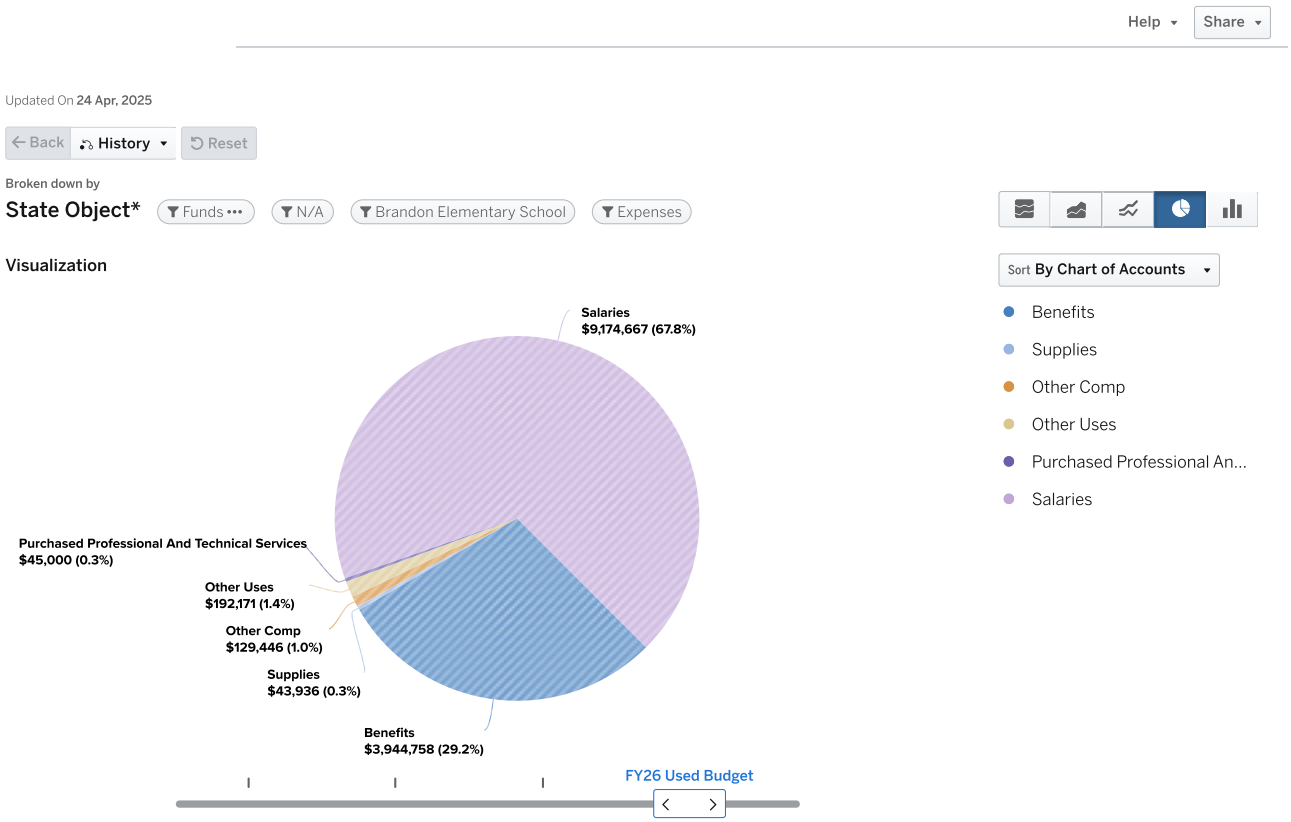
2741 Howell Mill Rd, NW, Atlanta, GA 30327
Phone: 404-802-7280

FY25 Enrollment: 893
FY26 Enrollment: 888

FY25 Per Pupil Allocation: $12,294
FY26 Per Pupil Allocation: $15,236

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Brandon Elementary School (2053)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$1,453	$219,795	$0	$262,121
(1237) ESOL/Bilingual	$144,035	$109,897	$131,060	$131,060
(1266) Physical Ed. Elementary	$1,334	$160,674	$0	$186,852
(1303) Gifted And Talented	$852,030	$109,897	$0	$262,121
(1505) Media Services	$247,511	$247,511	$295,912	$295,912
(1697) Signature Program	$330,763	$236,151	$266,032	$279,408
(1200) Classroom Instruction	$6,643,618	$148,525	$10,127,780	$311,398
(1205) Classroom Instruction Grade 1	$5,813	$879,180	$0	$1,048,483
(1206) Classroom Instruction Grade 2	$4,360	$659,385	$0	$786,362
(1207) Classroom Instruction Grade 3	$4,360	$659,385	$0	$917,423
(1208) Classroom Instruction Grade 4	$3,633	$549,487	$0	$655,302
(1209) Classroom Instruction Grade 5	$4,360	$659,385	$0	$786,362
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$220,360	$220,360
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
(6707) Field Program Administration	$150,526	$150,526	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$10,670	$1,285,390	$0	$1,494,816
(1084) Early Intervention Program	$329,926	$769,282	$0	$917,423
(1204) Substitutes School	$0	$109,566	$0	$121,994
(1101) School Administration	$5,335	$952,949	$0	$1,193,105
(1264) Visual Arts	$1,453	$219,795	$0	$262,121
(1267) Music	$1,453	$219,795	$0	$262,121
(1511) School Improvement & Leadership Dev.	$727	$144,458	$0	$0
(1301) Exceptional Children (Moe)	$1,240,640	$1,268,123	$1,357,185	$1,433,958
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$191,022	$191,022	$203,823	$203,823
(1509) Psychologists	$284,731	$284,731	$224,626	$224,626
(1510) Counseling	$727	$133,065	$0	$309,582
(1598) Student Programs And Services	$607	$124,666	$0	$293,025
(6620) Academics Transportation	$33,805	$0	$32,980	$0
TOTAL	**$10,978,098**	**$10,978,098**	**$13,529,978**	**$13,529,978**

Brandon Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	4	0	4
1084-Teacher EIP 4-5	0	3	0	3
1101-Asst Principal	0	2	0	3
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 202 day	0	1	0	0
1101-School Clerk 211 day	0	1	0	2
1101-School Secretary	0	2	0	2
1200-Paraprofessional	0	0	0	1
1202-Paraprofessional Kindergarten	0	8	0	8
1202-Teacher Kindergarten	0	8	0	8
1205-Teacher 1st Grade	0	8	0	8
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	6	0	7
1208-Teacher 4th Grade	0	5	0	5
1209-Teacher 5th Grade	0	6	0	6
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	2	0	2
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	2	0	2
1266-Paraprofessional Physical Ed	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1267-Teacher Music 1-5	0	2	0	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	8	8	8	8
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	3	3	4	4
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Visual Impairment	1	1	0	0
1303-Teacher Gifted	0	1	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	2	2
1509-Lead Psychologist	1	1	0	0
1509-Psychologist	1	1	1.5	1.5
1510-Counselor Elementary	0	1	0	2
1511-Instructional Coach 211 day	0	1	0	0
1598-Specialist SST Intervention	0	1	0	2
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	1	0	1
6521-School Resource Officer	0	0	2	2
6701-Custodian	4	4	4	4
6707-Site Manager	2	2	1	1
	30	**106.5**	**30.5**	**112**

1560 GARDEN HILLS ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER

STACEY PEROT

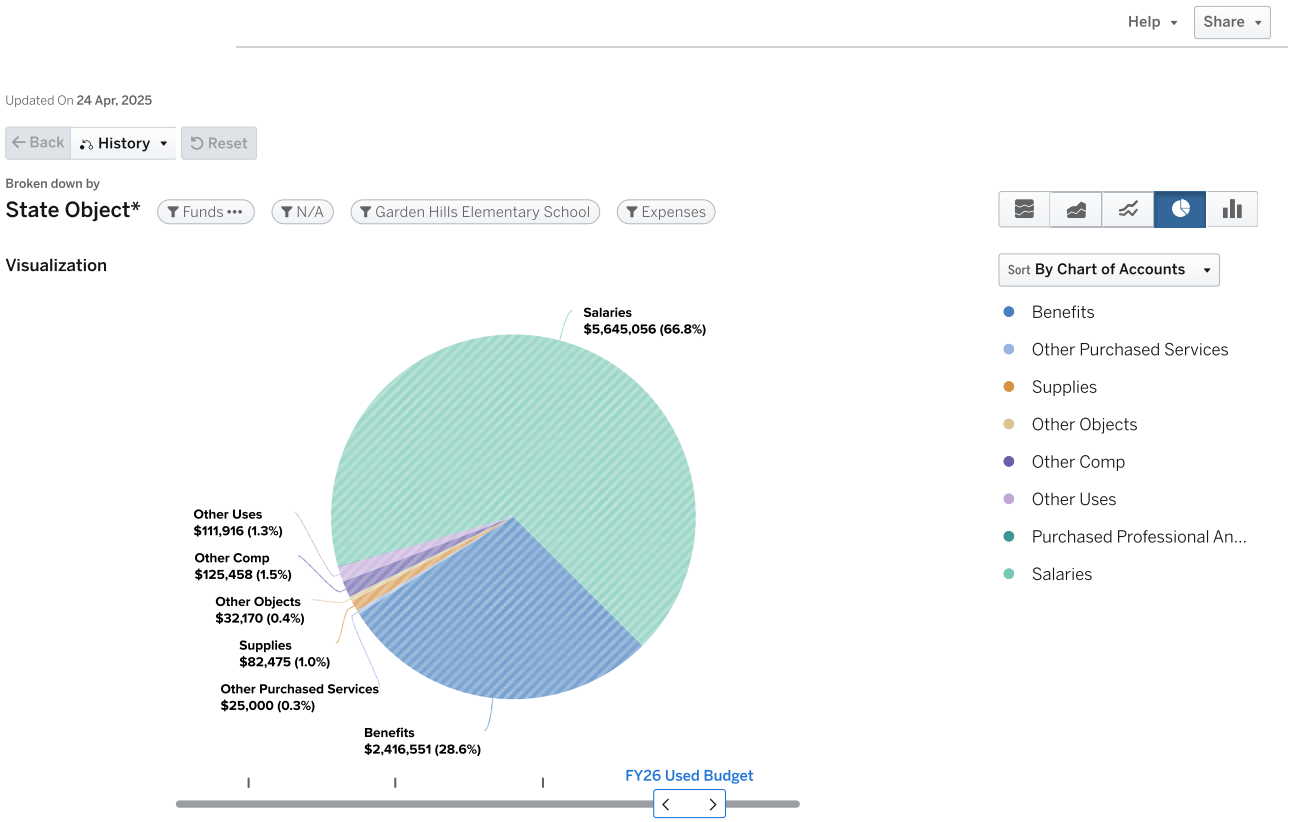
285 Sheridan Dr. NE; Atlanta, GA 30305
Phone: 404-802-7800

FY25 Enrollment: 425
FY26 Enrollment: 462

FY25 Per Pupil Allocation: $15,891
FY26 Per Pupil Allocation: $18,285

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Garden Hills Elementary School (1560)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$0	$6,250	$0	$0
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$109,897	$0	$0
(1237) ESOL/Bilingual	$479,586	$384,641	$458,711	$458,711
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(1303) Gifted And Talented	$97,805	$109,897	$0	$131,060
(1505) Media Services	$124,362	$178,032	$147,956	$204,748
(1697) Signature Program	$346,516	$90,760	$223,432	$273,490
(1200) Classroom Instruction	$3,360,940	$249,288	$5,600,682	$313,499
(1205) Classroom Instruction Grade 1	$2,907	$439,590	$0	$393,181
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$524,242
(1207) Classroom Instruction Grade 3	$2,543	$384,641	$0	$589,772
(1208) Classroom Instruction Grade 4	$2,907	$439,590	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,907	$439,590	$0	$524,242
(2400) Title I	$184,110	$0	$180,901	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$4,001	$482,021	$0	$747,408
(1084) Early Intervention Program	$707,139	$219,795	$0	$393,181
(1204) Substitutes School	$0	$71,405	$0	$78,076
(1101) School Administration	$2,667	$526,483	$0	$595,022
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$1,334	$183,744	$0	$175,068
(1301) Exceptional Children (Moe)	$799,750	$792,015	$1,006,758	$1,006,758
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$93,226	$93,226	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1693) Student Assignment	$0	$8,054	$0	$8,415
(6620) Academics Transportation	$16,089	$0	$17,158	$0
TOTAL	**$6,753,467**	**$6,753,466**	**$8,447,477**	**$8,447,477**

Garden Hills Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	0	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	2
1202-Paraprofessional Kindergarten	0	3	0	4
1202-Teacher Kindergarten	0	3	0	4
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	3.5	0	4.5
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	3.5	3.5	3.5	3.5
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Speech Language Pathologist	0	0	0.6	0.6
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	0.75	0.75	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 211 day	0	0.6	0	0.8
1697-Signature World Language Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20.75	**64.85**	**22.1**	**68.4**

2563 JACKSON ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER

BRENT MCBRIDE

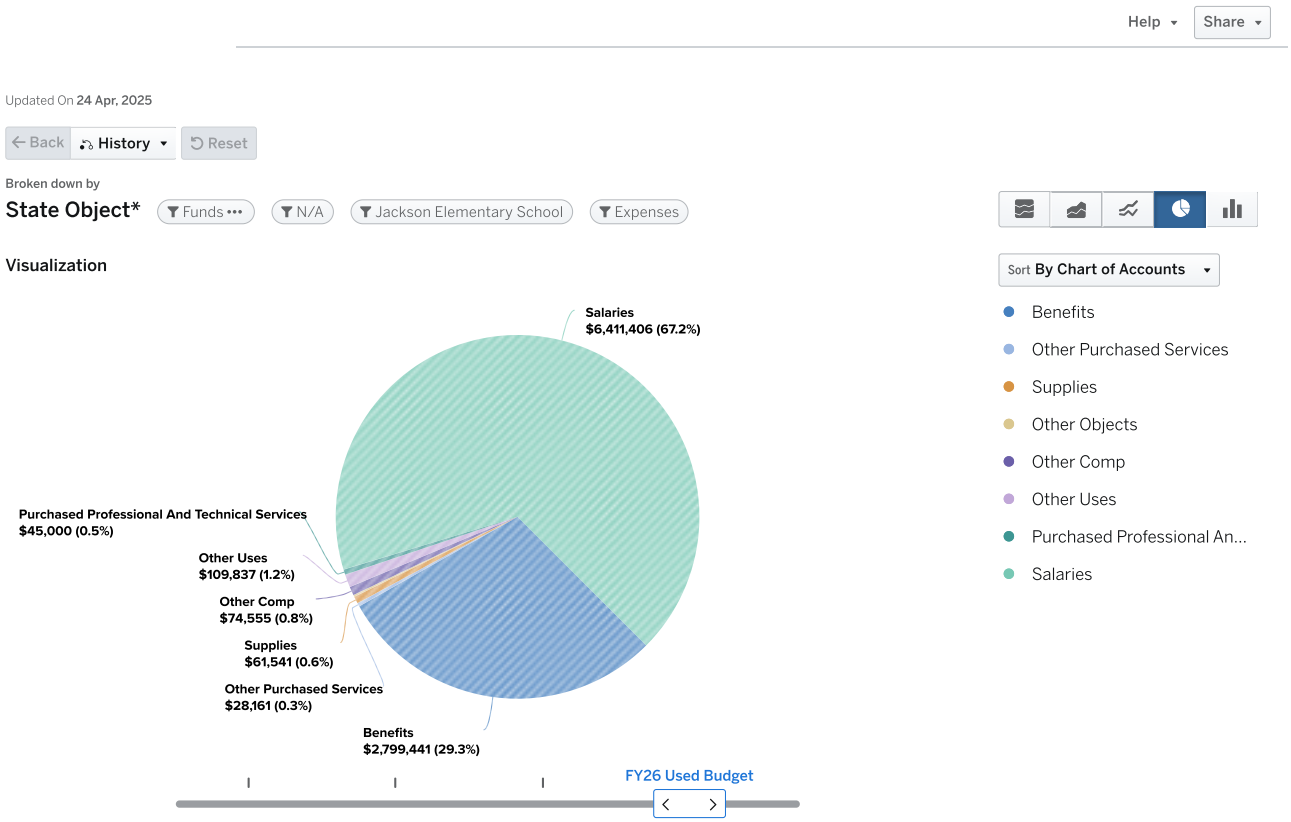
1325 Mt. Paran Rd. NW; Atlanta, GA 30327
Phone: 404-802-8800

FY25 Enrollment: 421
FY26 Enrollment: 489

FY25 Per Pupil Allocation: $16,365
FY26 Per Pupil Allocation: $19,517

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Jackson Elementary School (2563)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1237) ESOL/Bilingual	$126,966	$109,897	$131,060	$131,060
(1266) Physical Ed. Elementary	$727	$109,897	$0	$186,852
(1303) Gifted And Talented	$220,729	$65,938	$0	$131,060
(1505) Media Services	$248,118	$299,287	$295,912	$207,660
(1697) Signature Program	$478,000	$362,404	$309,598	$456,755
(1200) Classroom Instruction	$3,671,565	$231,093	$6,005,044	$181,966
(1205) Classroom Instruction Grade 1	$1,453	$219,795	$0	$655,302
(1206) Classroom Instruction Grade 2	$2,907	$439,590	$0	$655,302
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$524,242
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$524,242
(1209) Classroom Instruction Grade 5	$2,907	$439,590	$0	$393,181
(6521) Safety	$0	$0	$220,360	$220,360
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$150,526	$150,526	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$3,633	$549,487	$0	$934,260
(1084) Early Intervention Program	$186,276	$219,795	$0	$262,121
(1204) Substitutes School	$0	$25,191	$0	$75,636
(1101) School Administration	$3,394	$675,635	$0	$858,552
(1264) Visual Arts	$727	$109,897	$0	$131,060
(1267) Music	$727	$109,897	$0	$131,060
(1511) School Improvement & Leadership Dev.	$727	$126,253	$0	$0
(1301) Exceptional Children (Moe)	$1,028,104	$1,012,635	$1,602,303	$1,602,303
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$191,022	$191,022	$203,823	$203,823
(1509) Psychologists	$124,301	$124,301	$149,751	$149,751
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$486	$99,733	$0	$146,513
(6620) Academics Transportation	$15,937	$0	$18,161	$18,161
TOTAL	**$6,889,539**	**$6,889,538**	**$9,543,940**	**$9,543,940**

Jackson Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 202 day	0	0	0	2
1101-School Secretary	0	2	0	2
1200-Paraprofessional	0	2	0	0
1202-Paraprofessional Kindergarten	0	0	0	5
1202-Teacher Kindergarten	0	5	0	5
1205-Teacher 1st Grade	0	2	0	5
1206-Teacher 2nd Grade	0	4	0	5
1207-Teacher 3rd Grade	0	3	0	4
1208-Teacher 4th Grade	0	3	0	4
1209-Teacher 5th Grade	0	4	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	0	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	7	7	9	9
1301-Teacher Interrelated	5	5	6.5	6.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.6	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	2	1
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	0
1598-Specialist SST Intervention	0	0.8	0	1
1697-Signature Prgm Coach 202 day	0	2	0	2
1697-Signature World Language Teacher	0	1	0	1
6521-School Resource Officer	0	0	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	2	2	1	1
	28	**68.4**	**31.5**	**81.5**

0192 NORTH ATLANTA HIGH

FY2026
N. ATLANTA CLUSTER

CURTIS DOUGLASS

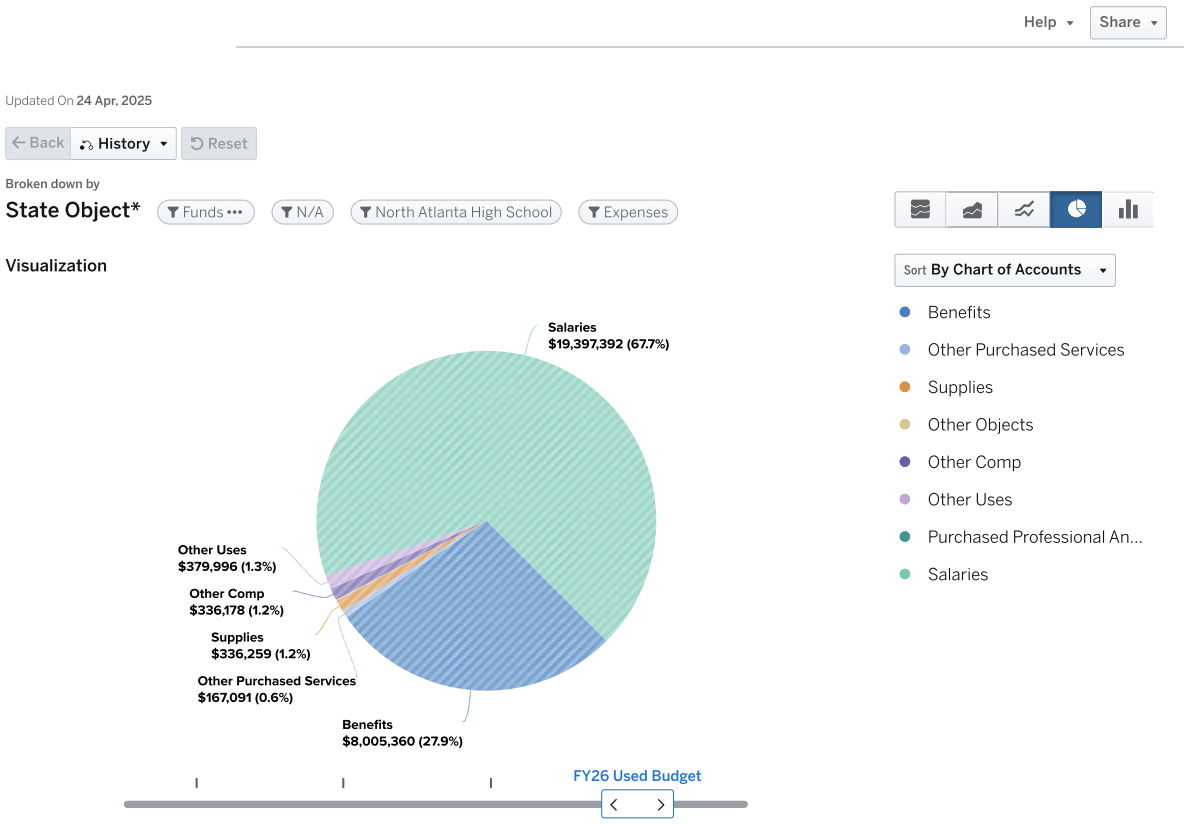
4111 Northside Parkway, NW, Atlanta, GA 30305
Phone: 404-802-4700

FY25 Enrollment: 2,326
FY26 Enrollment: 2,415

FY25 Per Pupil Allocation: $10,665
FY26 Per Pupil Allocation: $11,862

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: North Atlanta High School (0192)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$9,810	$1,483,616	$0	$1,769,315
(1215) Remedial Education	$1,453	$219,795	$0	$262,121
(1235) Foreign Language	$9,446	$1,428,667	$0	$1,703,785
(1237) ESOL/Bilingual	$1,423,905	$1,279,322	$1,703,785	$1,782,338
(1243) Mathematics	$11,263	$1,703,411	$0	$2,031,436
(1248) Science	$10,536	$1,593,514	$0	$1,900,376
(1255) Social Science	$11,990	$1,813,309	$0	$2,031,436
(1266) Physical Ed. Elementary	$5,086	$769,282	$0	$786,362
(1268) Fine Arts	$0	$19,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$393,181	$393,181
(1303) Gifted And Talented	$1,609,934	$989,077	$0	$1,179,544
(1505) Media Services	$123,755	$123,755	$147,956	$157,956
(1603) SEL	$727	$131,266	$0	$0
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$727,733	$317,506	$601,364	$617,299
(2405) Career Education (Moe)	$907,381	$1,016,552	$1,081,248	$1,081,248
(1200) Classroom Instruction	$14,058,154	$858,318	$18,867,975	$1,127,815
(1269) Band	$727	$109,897	$0	$131,060
(1270) Orchestra	$727	$109,897	$0	$131,060
(1261) Athletics And Intramural	$727	$331,397	$0	$462,757
(6521) Safety	$428,991	$428,991	$330,540	$330,540
(6701) In-House Custodial Services	$347,909	$347,909	$373,749	$373,749
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$57,607	$0	$0	$0
(1204) Substitutes School	$0	$268,442	$0	$288,843
(1101) School Administration	$11,157	$1,884,317	$0	$1,924,945
(1264) Visual Arts	$2,180	$329,692	$0	$393,181
(1271) Performing Arts	$2,907	$439,590	$0	$524,242
(1511) School Improvement & Leadership Dev.	$7,883	$936,277	$0	$772,736
(1301) Exceptional Children (Moe)	$3,810,619	$3,735,410	$4,056,301	$4,056,301
(1309) School Social Workers	$240,004	$240,004	$425,545	$425,545
(1310) Health	$133,026	$133,026	$122,637	$122,637
(1509) Psychologists	$217,527	$217,527	$314,477	$314,477
(1510) Counseling	$3,633	$665,327	$0	$928,747
(1598) Student Programs And Services	$1,214	$249,331	$0	$293,025
(1693) Student Assignment	$727	$93,364	$0	$97,699
(6620) Academics Transportation	$88,052	$0	$89,691	$89,691
TOTAL	**$24,807,404**	**$24,807,404**	**$28,647,723**	**$28,647,723**

North Atlanta High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	6	0	6
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	4	0	4
1101-School Clerk 231 day	0	3	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	2.5
1200-Paraprofessional	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	2
1230-Teacher ELA 9-12	0	13.5	0	13.5
1235-Teacher World Language 9-12	0	13	0	13
1237-Community Liaison Bilingual	0	1	0	1
1237-Teacher ESOL	11	11	13	13
1243-Teacher Math 9-12	0	15.5	0	15.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1248-Teacher Science 9-12	0	14.5	0	14.5
1255-Teacher Social Studies 9-12	0	16.5	0	15.5
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	3	0	3
1266-Teacher Physical Ed 9-12	0	7	0	6
1269-Teacher Band 9-12	0	1	0	1
1270-Teacher Orchestra 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	4	0	4
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	11	11	12	12
1301-Speech Language Pathologist	1.4	1.4	1.4	1.4
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	13	13	15	15
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed Deaf Hard Hearing	0	0	1	1
1301-Teacher Special Ed EBD	1	1	1	1
1301-Teacher Special Ed MOID	1	1	2	2
1301-Teacher Special Ed Orthopedic Impairment	1	1	1	1
1303-Teacher Gifted	0	9	0	9
1309-Social Worker	2	2	3	3
1310-School Nurse LPN	1	1	0	0
1310-School Nurse RN	0.5	0.5	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1.75	1.75	2.1	2.1
1510-Counselor High	0	5	0	6
1511-College Advisor	0	1	0	0
1511-Graduation Coach	0	2	0	2
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	6	0	5
1598-Specialist SST Intervention	0	2	0	2
1603-Restorative Practices Coach 202 Day	0	1	0	0
1646-Instructional Technology Specialist	1	1	0	0
1693-Residency Officer	0	1	0	1
1697-Signature IB Teacher	0	0	0	1
1697-Signature Prgm Coach 202 day	0	2	0	0
1697-Signature Prgm Coach 211 day	0	0	0	2
2405-CTE Teacher	8.25	8.25	0	0
2405-CTE Teacher -School Funded	0	1	0	0
2405-Teacher CTE 9-12	0	0	8.25	8.25
6521-School Resource Officer	4	4	3	3
6701-Custodian	6	6	6	6
6707-Operations Manager	1	1	1	1
	73.9	**219.9**	**79.75**	**219.25**

1066 RIVERS ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER

JOHN WALLER

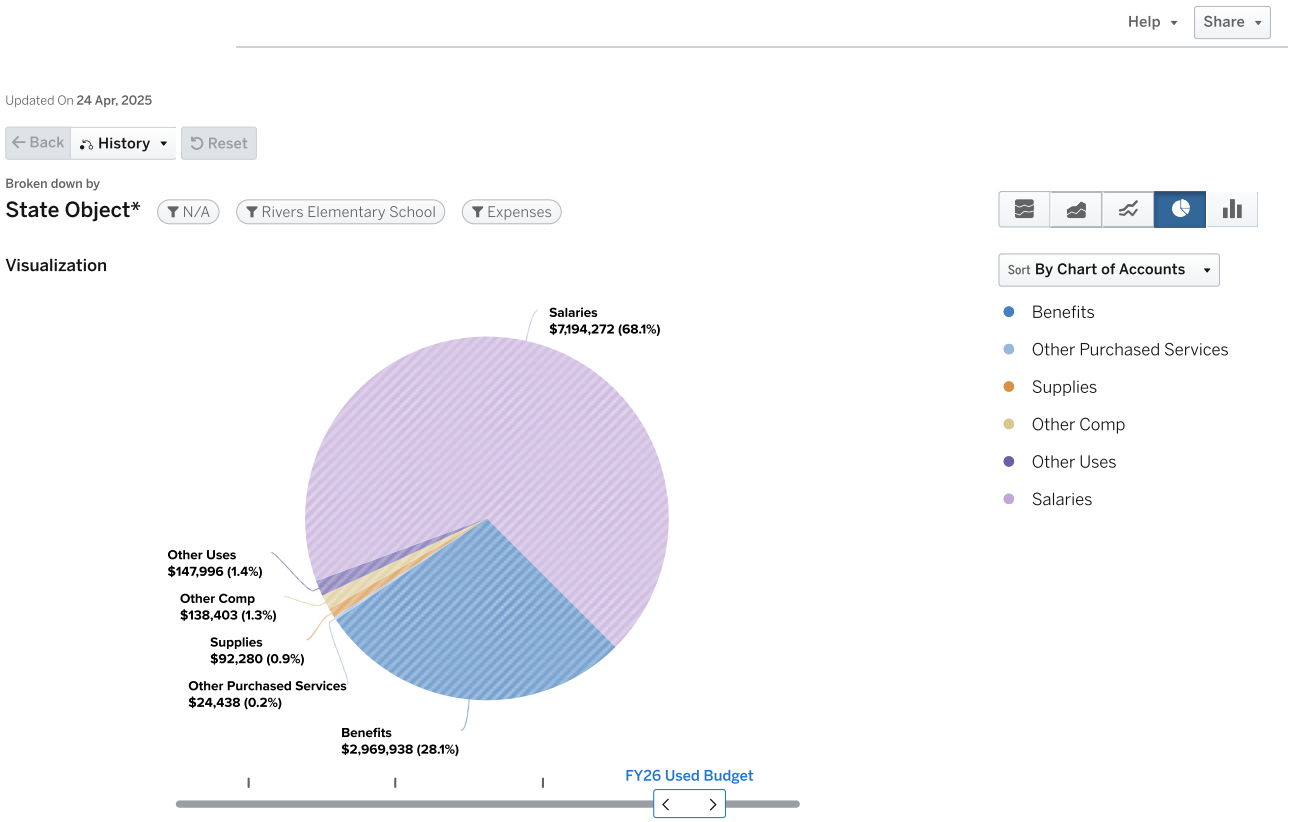
8 Peachtree Battle Ave., NW; Atlanta, GA 30305
Phone: 404-802-7050

FY25 Enrollment: 666
FY26 Enrollment: 658

FY25 Per Pupil Allocation: $12,815
FY26 Per Pupil Allocation: $16,060

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Rivers Elementary School (1066)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Readers are Leaders	$130,540	$131,266	$155,946	$155,946
Foreign Language	$0	$0	$0	$131,060
ESOL/Bilingual	$490,911	$384,641	$524,242	$524,242
Physical Ed. Elementary	$0	$219,795	$0	$262,121
Gifted And Talented	$287,501	$54,949	$0	$65,530
Media Services	$123,029	$123,755	$147,956	$147,956
Signature Program	$394,280	$346,048	$243,032	$279,408
Classroom Instruction	$4,914,527	$150,988	$7,424,585	$296,942
Classroom Instruction Grade 1	$0	$549,487	$0	$655,302
Classroom Instruction Grade 2	$0	$659,385	$0	$786,362
Classroom Instruction Grade 3	$0	$659,385	$0	$786,362
Classroom Instruction Grade 4	$0	$659,385	$0	$786,362
Classroom Instruction Grade 5	$0	$659,385	$0	$786,362
Safety	$0	$0	$110,180	$110,180
In-House Custodial Services	$114,755	$115,970	$124,583	$124,583
Field Program Administration	$74,656	$75,263	$78,259	$78,259
School Security Grant	$0	$0	$45,000	$45,000
Kindergarten Systemwide	$0	$803,368	$0	$934,260
Early Intervention Program	$543,266	$0	$0	$131,060
Substitutes School	$0	$51,222	$0	$101,536
School Administration	$0	$821,867	$0	$915,495
Visual Arts	$0	$109,897	$0	$131,060
Music	$0	$109,897	$0	$131,060
School Improvement & Leadership Dev.	$0	$138,481	$0	$162,343
Exceptional Children (Moe)	$1,077,821	$1,069,840	$1,274,871	$1,274,871
School Social Workers	$119,395	$120,002	$141,848	$141,848
Health	$115,384	$115,991	$122,637	$122,637
Psychologists	$123,694	$124,301	$149,751	$149,751
Counseling	$0	$133,065	$0	$154,791
Student Programs And Services	$0	$124,666	$0	$146,513
Student Assignment	$0	$22,671	$0	$23,686
Academics Transportation	$25,212	$0	$24,438	$24,438
TOTAL	**$8,534,971**	**$8,534,971**	**$10,567,327**	**$10,567,327**

Rivers Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 4-5	0	0	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	0	0	0.5
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	5	0	5
1202-Teacher Kindergarten	0	5	0	5
1205-Teacher 1st Grade	0	5	0	5
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	6	0	6
1208-Teacher 4th Grade	0	6	0	6
1209-Teacher 5th Grade	0	6	0	6
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	3.5	3.5	4	4
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	2	0	2
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	1	1	2	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	5	5	6	6
1301-Teacher Special Ed Autism	0	0	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	2	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.5	**75**	**24**	**81**

1567 SMITH ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER

DWIGHT HUTSON

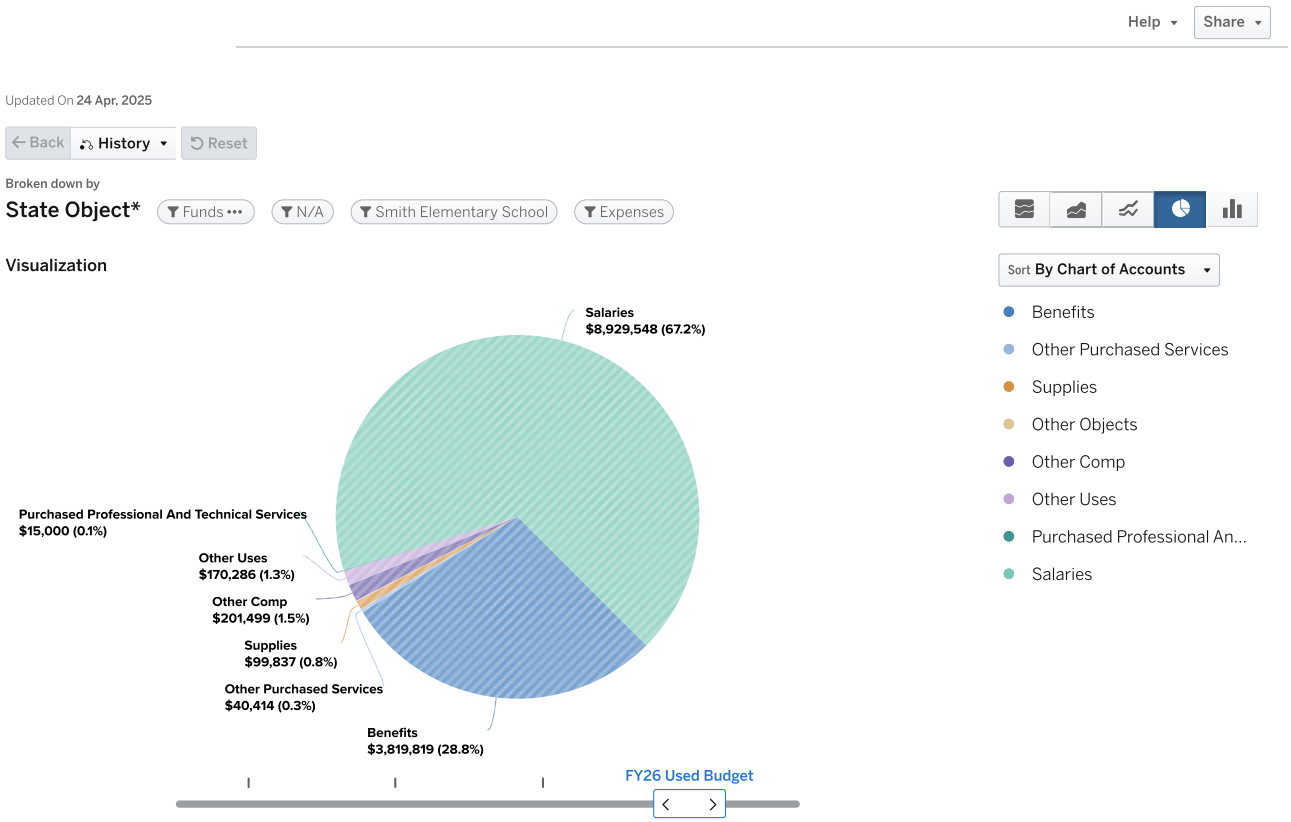
370 Old Ivy Rd., NE; Atlanta, GA 30342
Phone: 404-802-3850

FY25 Enrollment: 846
FY26 Enrollment: 792

FY25 Per Pupil Allocation: $13,335
FY26 Per Pupil Allocation: $16,775

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Smith Elementary School (1567)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$0	$0	$0	$65,530
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$0	$0	$0	$131,060
(1237) ESOL/Bilingual	$614,020	$494,539	$589,772	$589,772
(1243) Mathematics	$0	$0	$0	$57,370
(1266) Physical Ed. Elementary	$1,453	$219,795	$0	$262,121
(1303) Gifted And Talented	$379,292	$329,692	$0	$393,181
(1505) Media Services	$247,511	$247,511	$295,912	$302,312
(1603) SEL	$727	$109,897	$0	$131,060
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$432,823	$400,997	$256,432	$288,668
(1200) Classroom Instruction	$6,512,356	$309,083	$9,034,424	$369,206
(1205) Classroom Instruction Grade 1	$5,086	$769,282	$0	$786,362
(1206) Classroom Instruction Grade 2	$4,360	$659,385	$0	$786,362
(1207) Classroom Instruction Grade 3	$4,723	$714,334	$0	$851,893
(1208) Classroom Instruction Grade 4	$4,360	$659,385	$0	$786,362
(1209) Classroom Instruction Grade 5	$5,086	$769,282	$0	$786,362
(1261) Athletics And Intramural	$0	$1,500	$0	$0
(6521) Safety	$0	$0	$220,360	$220,360
(6707) Field Program Administration	$150,526	$150,526	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$8,002	$964,042	$0	$1,121,112
(1084) Early Intervention Program	$511,115	$219,795	$0	$262,121
(1204) Substitutes School	$0	$59,805	$0	$130,477
(1101) School Administration	$5,942	$988,271	$0	$1,036,676
(1264) Visual Arts	$1,453	$219,795	$0	$262,121
(1267) Music	$1,453	$219,795	$0	$262,121
(1511) School Improvement & Leadership Dev.	$1,334	$183,744	$0	$212,986
(1301) Exceptional Children (Moe)	$1,658,010	$1,634,807	$2,085,222	$2,085,222
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$191,022	$191,022	$203,823	$203,823
(1509) Psychologists	$124,301	$124,301	$149,751	$149,751
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$32,026	$0	$29,414	$29,414
TOTAL	**$11,281,726**	**$11,281,726**	**$13,286,163**	**$13,286,163**

Smith Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 211 day	0	4	0	2
1200-Paraprofessional	0	3	0	2
1202-Paraprofessional Kindergarten	0	6	0	6
1202-Teacher Kindergarten	0	6	0	6
1205-Teacher 1st Grade	0	7	0	6
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	6.5	0	6.5
1208-Teacher 4th Grade	0	6	0	6
1209-Teacher 5th Grade	0	7	0	6
1230-Teacher Reading K-5	0	0	0	0.5
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	4.5	4.5	4.5	4.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 1-5	0	2	0	2
1266-Teacher Physical Ed 1-5	0	2	0	2
1267-Teacher Music 1-5	0	2	0	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	11	11	12	12
1301-Teacher Interrelated	8	8	8	8
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	3	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	2	2
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Social Emotional Learning Teacher	0	1	0	0
1603-Teacher Social Emotional Learning	0	0	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	2.5	0	1
6521-School Resource Officer	0	0	2	2
6707-Site Manager	2	2	1	1
	36.5	**112.5**	**37.5**	**108.5**

3067 SUTTON MIDDLE SCHOOL

FY2026
N. ATLANTA CLUSTER

DOMINIQUE MERRIWEATHER

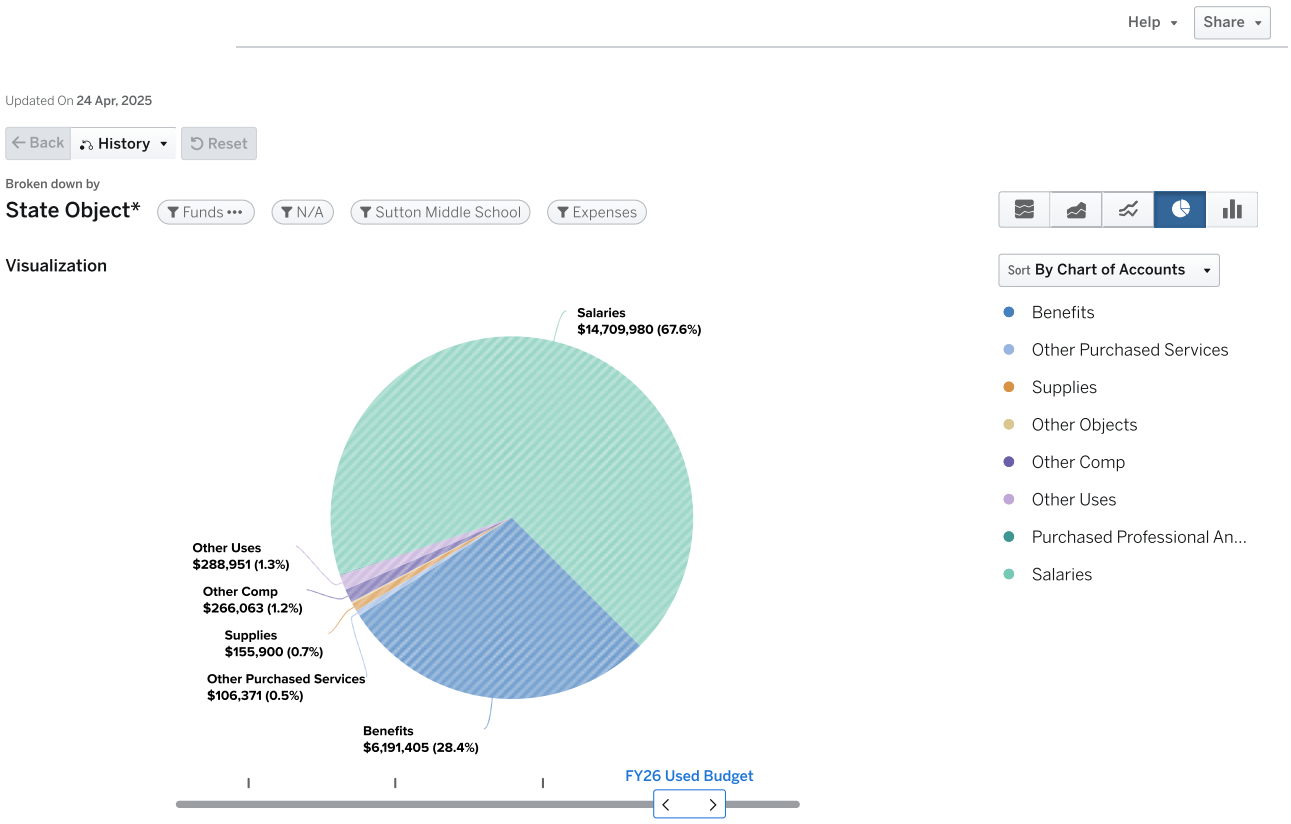
4360 Powers Ferry Rd., NW, Atlanta, GA 30327
Phone: 404-802-5600

FY25 Enrollment: 1,561
FY26 Enrollment: 2,415

FY25 Per Pupil Allocation: $11,692
FY26 Per Pupil Allocation: $11,862

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Sutton Middle School (3067)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$4,360	$659,385	$0	$1,179,544
(1215) Remedial Education	$3,633	$549,487	$0	$655,302
(1235) Foreign Language	$8,720	$1,318,770	$0	$1,441,664
(1237) ESOL/Bilingual	$1,357,139	$1,098,975	$1,310,604	$1,389,157
(1243) Mathematics	$7,993	$1,208,872	$0	$1,441,664
(1248) Science	$7,266	$1,098,975	$0	$1,310,604
(1255) Social Science	$7,266	$1,098,975	$0	$1,310,604
(1266) Physical Ed. Elementary	$5,086	$769,282	$0	$917,423
(1268) Fine Arts	$0	$9,500	$0	$9,500
(1303) Gifted And Talented	$1,143,064	$1,208,872	$0	$1,441,664
(1505) Media Services	$248,725	$379,063	$295,912	$407,496
(1697) Signature Program	$574,007	$127,253	$341,032	$340,408
(2405) Career Education (Moe)	$219,795	$219,795	$262,121	$262,121
(1200) Classroom Instruction	$10,120,715	$489,025	$15,016,375	$662,723
(1269) Band	$727	$109,897	$0	$131,060
(1270) Orchestra	$727	$109,897	$0	$131,060
(1261) Athletics And Intramural	$0	$46,150	$0	$53,900
(6521) Safety	$214,496	$214,496	$220,360	$220,360
(6701) In-House Custodial Services	$347,909	$347,909	$373,749	$373,749
(6707) Field Program Administration	$150,526	$150,526	$172,531	$172,531
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$424,585	$0	$0	$0
(1204) Substitutes School	$0	$258,579	$0	$217,712
(1101) School Administration	$8,729	$1,726,747	$0	$1,922,123
(1264) Visual Arts	$1,453	$219,795	$0	$262,121
(1267) Music	$1,453	$219,795	$0	$262,121
(1271) Performing Arts	$1,453	$219,795	$0	$262,121
(1511) School Improvement & Leadership Dev.	$5,096	$598,064	$0	$590,607
(1301) Exceptional Children (Moe)	$2,889,741	$2,834,801	$3,178,889	$3,178,889
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$191,022	$191,022	$203,823	$246,746
(1509) Psychologists	$124,301	$124,301	$149,751	$149,751
(1510) Counseling	$2,180	$399,196	$0	$464,374
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$59,093	$0	$60,834	$30,371
TOTAL	**$18,251,868**	**$18,251,867**	**$21,772,829**	**$21,772,829**

Sutton Middle School FTE by Program

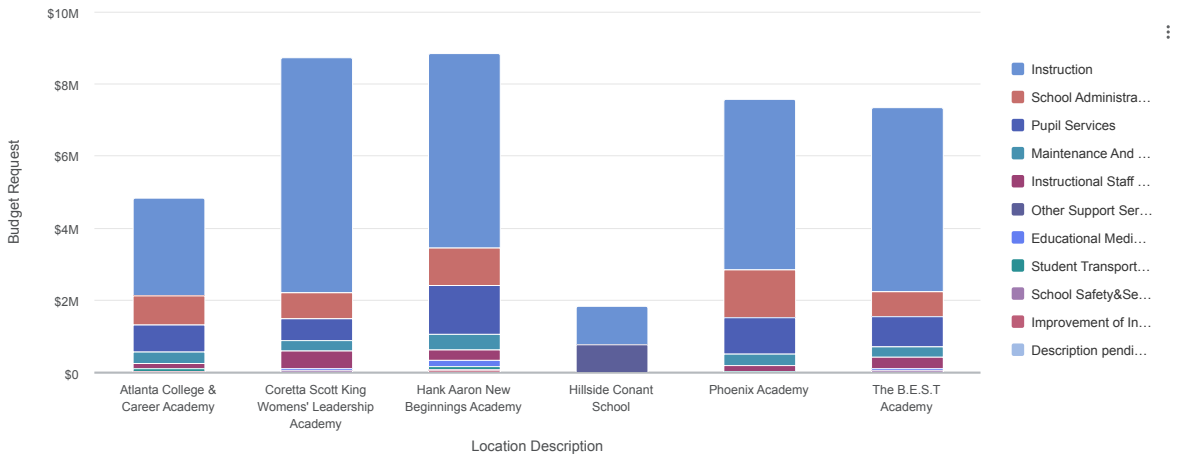
Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Secretary	0	4	0	4
1200-Master Teacher Leader	0	1	0	1
1200-Paraprofessional	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	5	0	5
1230-Teacher ELA 6-8	0	6	0	9
1235-Teacher World Language 6-8	0	12	0	11
1237-Community Liaison Bilingual	0	0	0	1
1237-Teacher ESOL	10	10	10	10
1243-Teacher Math 6-8	0	11	0	11
1248-Teacher Science 6-8	0	10	0	10
1255-Teacher Social Studies 6-8	0	10	0	10
1264-Teacher Art 6-8	0	2	0	2
1266-Teacher Physical Ed 6-8	0	7	0	7

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1267-Teacher Music 6-8	0	2	0	2
1269-Teacher Band 6-8	0	1	0	1
1270-Teacher Orchestra 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	2	0	2
1301-Lead Teacher Special Ed	3	3	3	3
1301-Paraprofessional Special Ed	10	10	8	8
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	14	14	15	15
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	11	0	11
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0.35
1505-Media Specialist	2	2	2	2
1505-Paraprofessional Media	0	2	0	2
1509-Psychologist	1	1	1	1
1510-Counselor Middle	0	3	0	3
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	5	0	5
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	6	6	6	6
6707-Operations Manager	0	0	1	1
6707-Site Manager	2	2	1	1
	58	**168**	**57**	**170.35**

NON-TRADITIONAL CLUSTER

FY2026

NON-TRADITIONAL CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 24, 2025, 6:31 PM

PROJECTED ENROLLMENT: 2,055

TOTAL BUDGET: $37,316,317

Non Traditional

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Non-Traditional			
0207 - Hillside Conant School	–	67	$0
0403 - Hank Aaron New Beginnings Academy	$8,849,594	147	$60,201
1410 - Coretta Scott King Womens' Leadership Academy	$8,723,557	435	$20,054
1411 - The B.E.S.T Academy	$7,344,710	275	$26,708
6096 - Phoenix Academy	$7,577,396	558	$13,580
6097 - Atlanta College & Career Academy	$4,821,061	573	$8,414
NON-TRADITIONAL TOTAL	**$37,316,317**	**2,055**	**$18,159**
CLUSTER SCHOOL BUDGET TOTAL	**$37,316,317**	**2,055**	**$18,159**

6097 ATLANTA COLLEGE & CAREER ACADEMY

FY2026
NON-TRADITIONAL CLUSTER

TASHARAH WILSON

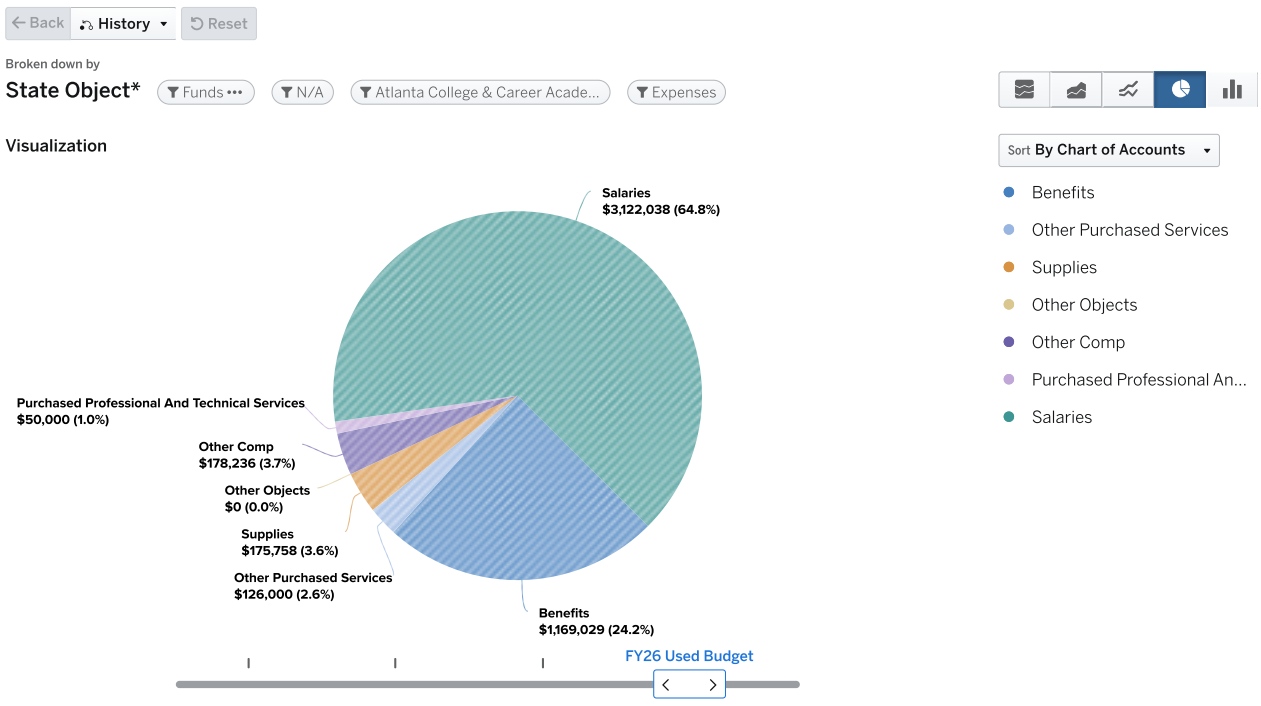
1090 Windsor St., SW, Atlanta, GA 30310
Phone: 404-802-6400

FY25Enrollment: 488
FY26 Enrollment: 573

FY25 Per Pupil Allocation: $9,100
FY26 Per Pupil Allocation: $8,414

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$54,168	$0	$0	$8,000
(1237) ESOL/Bilingual	$109,897	$109,897	$0	$131,060
(1268) Fine Arts	$0	$0	$0	$23,000
(2405) Career Education (Moe)	$1,538,565	$1,538,565	$0	$1,572,725
(1200) Classroom Instruction	$862,895	$386,625	$4,806,163	$357,258
(1261) Athletics And Intramural	$0	$0	$0	$289,700
(6521) Safety	$214,496	$214,496	$0	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$0	$124,583
(6707) Field Program Administration	$75,263	$75,263	$0	$78,259
(1204) Substitutes School	$0	$83,270	$0	$128,611
(1101) School Administration	$461,132	$895,802	$0	$828,208
(1511) School Improvement & Leadership Dev.	$313,834	$339,021	$0	$381,233
(1301) Exceptional Children (Moe)	$220,620	$220,620	$0	$258,783
(1309) School Social Workers	$120,002	$120,002	$0	$141,848
(1310) Health	$75,031	$75,031	$0	$40,593
(1509) Psychologists	$0	$0	$0	$37,438
(1510) Counseling	$266,131	$266,131	$0	$309,582
(6620) Academics Transportation	$12,688	$0	$14,898	$0
TOTAL	**$4,440,691**	**$4,440,692**	**$4,821,061**	**$4,821,061**

Atlanta College & Career Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	1	2	1	1
1101-Principal	1	1	1	1
1101-Program Administrator	0	1	0	1
1101-School Business Manager-Annual	0	0.5	0	0.5
1101-School Clerk 211 day	0	0	1	0
1101-School Secretary	1	1	1	1
1209-Teacher 5th Grade	0	0	0	0
1237-Teacher ESOL	1	1	1	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	1	1
1301-Teacher Interrelated	1	1	1	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	0.5	0.5
1310-School Nurse RN School Funded	0	0	0	0
1509-Psychologist	0	0	0.25	0.25
1510-Counselor High	2	2	2	2
1511-College Advisor	1	0	1	0
1511-Graduation Coach	1	1	1	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide	2	1	2	1
1511-School Communication Liaison	0	1	0	1
2405-CTE Teacher	14	14	0	0
2405-Teacher CTE 9-12	0	0	12	12
6521-School Resource Officer	2	2	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	33.5	**36**	**31.25**	**31.75**

1410 CORETTA SCOTT KING WOMEN'S LEADERSHIP ACADEMY

FY2026
NON-TRADITIONAL CLUSTER

EULONDA WASHINGTON

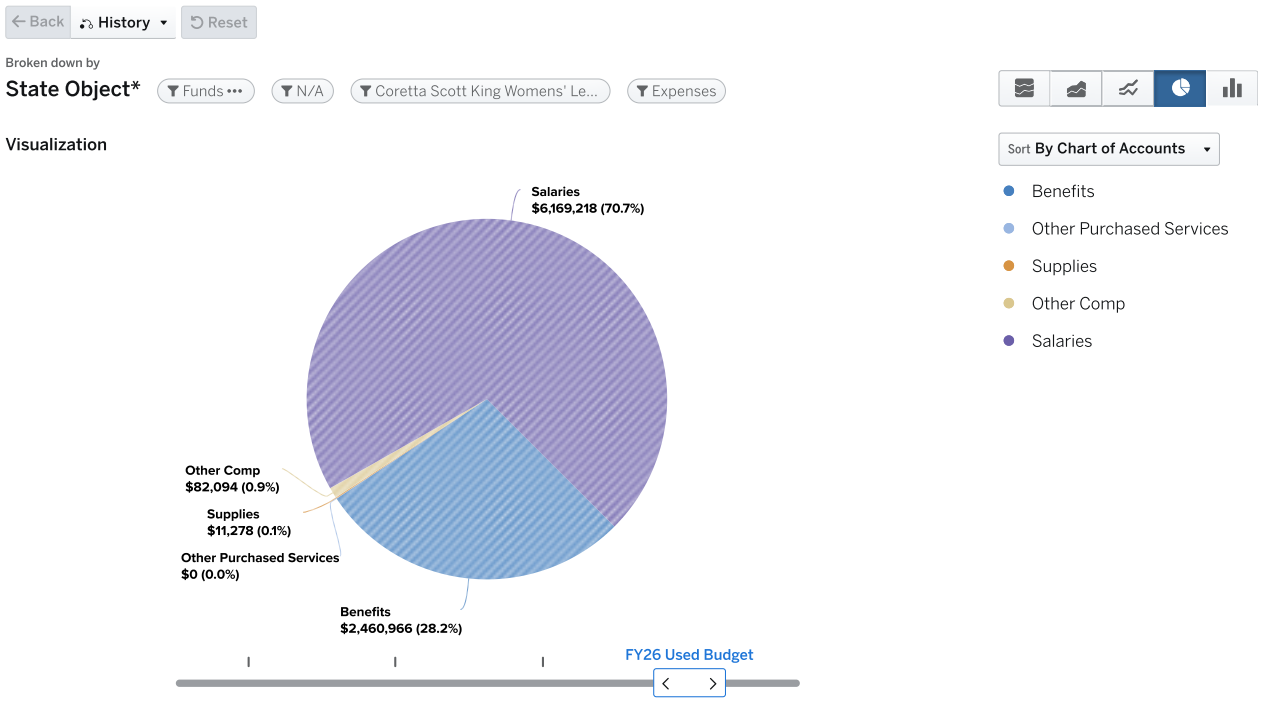
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4962

FY25 Enrollment: 348
FY26 Enrollment: 435

FY25 Per Pupil Allocation: $24,286
FY26 Per Pupil Allocation $20,054

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$157,333	$5,000	$0	$0
(1230) Reading/Language Arts	$4,240	$674,153	$0	$608,072
(1215) Remedial Education	$329,692	$329,692	$380,045	$380,045
(1235) Foreign Language	$2,907	$439,590	$0	$506,727
(1237) ESOL/Bilingual	$43,959	$43,959	$88,677	$88,677
(1243) Mathematics	$2,180	$329,692	$0	$380,045
(1248) Science	$3,633	$549,487	$0	$506,727
(1255) Social Science	$3,270	$494,539	$0	$506,727
(1266) Physical Ed. Elementary	$1,453	$219,795	$0	$316,704
(1268) Fine Arts	$0	$19,000	$0	$23,000
(1277) JROTC (Army)	$219,795	$219,795	$253,363	$253,363
(1303) Gifted And Talented	$109,897	$109,897	$126,682	$126,682
(1505) Media Services	$61,878	$61,878	$147,956	$73,978
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$329,733	$252,506	$200,932	$153,347
(2405) Career Education (Moe)	$467,064	$467,064	$538,397	$538,397
(1200) Classroom Instruction	$3,610,710	$244,896	$3,744,627	$104,411
(1269) Band	$363	$54,949	$0	$63,341
(2400) Title I	$268,697	$0	$259,000	$0
(1261) Athletics And Intramural	$146,673	$321,473	$0	$217,729
(6521) Safety	$107,248	$107,248	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$44,559	$44,559	$47,136	$47,136
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1204) Substitutes School	$0	$44,739	$0	$39,366
(1101) School Administration	$781,574	$837,213	$860,546	$741,091
(1264) Visual Arts	$1,453	$219,795	$0	$253,363
(1267) Music	$727	$109,897	$0	$126,682
(1271) Performing Arts	$1,453	$219,795	$0	$253,363
(1511) School Improvement & Leadership Dev.	$136,198	$168,729	$302,681	$351,073
(1301) Exceptional Children (Moe)	$901,604	$901,604	$952,979	$952,979
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$37,515	$37,515	$40,593	$40,593
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$266,857	$399,196	$309,582	$464,374
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$9,048	$0	$11,310	$0
TOTAL	**$8,451,513**	**$8,451,513**	**$8,723,556**	**$8,723,557**

Coretta Scott King Women's Leadership Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	2	2	1
1101-Principal	1	1	1	1
1101-Registrar	1	0	1	0
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 211 day	1	0	1	0
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	1	1	1	1
1200-Master Teacher Leader	0	0.5	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	3	3	3	3
1230-Reading Specialist	0	1	0	0
1230-Teacher ELA 6-8	0	2	0	2
1230-Teacher ELA 9-12	0	3	0	2.8
1235-Teacher World Language 6-8	0	1	0	1
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	0.4	0.4	0.7	0.7
1243-Teacher Math 6-8	0	2	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1243-Teacher Math 9-12	0	1	0	1
1248-Teacher Science 6-8	0	2	0	2
1248-Teacher Science 9-12	0	3	0	2
1255-Teacher Social Studies 6-8	0	2.5	0	2
1255-Teacher Social Studies 9-12	0	2	0	2
1261-Athletic Director High	1	1	0	0.5
1264-Teacher Art 9-12	0	2	0	2
1266-Teacher Physical Ed 9-12	0	2	0	2.5
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 6-8	0	0.5	0	0.5
1271-Teacher Performing Arts 9-12	0	2	0	2
1277-JROTC Instructor	2	2	2	2
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	1	1
1301-Teacher Interrelated	7	7	6	6
1301-Teacher Special Ed CTI	0.5	0.5	0.5	0.5
1303-Teacher Gifted	1	1	1	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	0.5	0.5	0.5	0.5
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	0.5	0.5	1	0.5
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor High	1	2	1	2
1510-Counselor Middle	1	1	1	1
1511-Graduation Coach	1	1	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 202 day	0	0	0	2
1511-Instructional Coach 211 day	0	1	1	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	2	0	1
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	4.25	4.25	0	0
2405-Teacher CTE 6-8	0	0	0	1
2405-Teacher CTE 9-12	0	0	4.25	3.25
6521-School Resource Officer	1	1	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	38.4	**73.9**	**36.2**	**66**

403 HANK AARON NEW BEGINNINGS ACADEMY

FY2026
NON-TRADITIONAL CLUSTER

ZAWADASKI ROBINSON

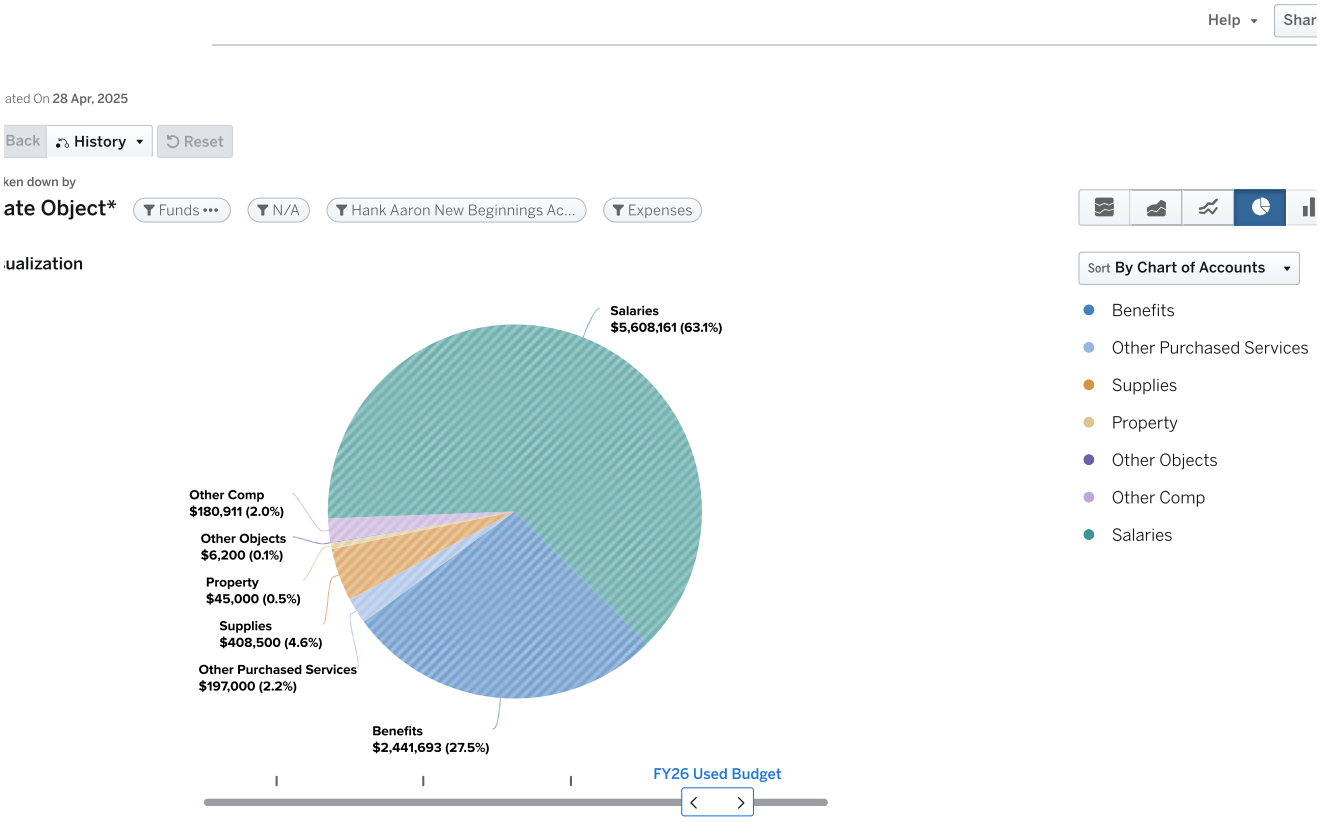
2930 Forrest Hills Dr.; Atlanta, GA 30315
Phone: 404-802-6950

FY25 Enrollment: 206
FY26 Enrollment: 147

FY25 Per Pupil Allocation: $37,915
FY26 Per Pupil Allocation: $60,473

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Textbooks	$23,106	$0	$0	$8,000
Reading/Language Arts	$5,086	$745,158	$0	$633,409
Remedial Education	$107,178	$212,902	$0	$253,363
ESOL/Bilingual	$42,580	$42,580	$0	$25,336
Mathematics	$4,360	$638,707	$0	$633,409
Science	$4,360	$638,707	$0	$760,090
Social Science	$5,086	$745,158	$0	$760,090
Physical Ed. Elementary	$2,180	$319,353	$0	$253,363
Media Services	$123,755	$123,755	$0	$157,956
Classroom Instruction	$2,955,999	$33,180	$8,112,984	$695,378
Title I	$181,383	$0	$113,925	$0
Title I-A, School Improvement	$75,000	$0	$0	$0
Safety	$214,496	$217,736	$0	$220,360
In-House Custodial Services	$115,970	$115,970	$0	$124,583
Field Program Administration	$89,119	$89,119	$0	$94,272
School Security Grant	$0	$0	$45,000	$45,000
Extended Learning	$696,168	$0	$613,864	$186,513
Non-Academic	$0	$0	$0	$423,321
Substitutes School	$17,640	$17,640	$0	$148,982
School Administration	$782,301	$945,718	$0	$1,084,522
School Improvement & Leadership Dev.	$1,124,179	$1,127,430	$0	$938,277
Exceptional Children (Moe)	$881,260	$881,260	$0	$1,023,442
School Social Workers	$120,002	$249,401	$0	$0
Health	$24,165	$75,031	$0	$81,186
Psychologists	$74,581	$74,581	$0	$37,438
Counseling	$133,792	$266,131	$0	$154,791
Student Programs And Services	$1,334	$250,919	$0	$146,513
Academics Transportation	$5,356	$0	$3,822	$0
TOTAL	**$7,810,435**	**$7,810,435**	**$8,889,594**	**$8,889,594**

Hank Aaron New Beginnings Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	3	1	3
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Clerk 211 day	1	1	1	1
1101-School Secretary	1	1	1	1
1200-Master Teacher Leader	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	1	2	1	2
1230-Teacher ELA 6-8	0	4	0	2
1230-Teacher ELA 9-12	0	3	0	3
1237-Teacher ESOL	0.4	0.4	0.2	0.2
1243-Teacher Math 6-8	0	3	0	2
1243-Teacher Math 9-12	0	3	0	3
1248-Teacher Science 6-8	0	3	0	2
1248-Teacher Science 9-12	0	3	0	4
1255-Teacher Social Studies 6-8	0	3	0	3
1255-Teacher Social Studies 9-12	0	4	0	3
1266-Teacher Physical Ed 6-8	0	3	0	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	3	3	1	1
1301-Speech Language Pathologist	0.2	0.2	0.2	0.2
1301-Teacher Interrelated	6	6	6	6
1301-Teacher Special Ed CTI	0	0	0.25	0.25
1309-Social Worker	1	1	1	0
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.6	0.6	0.25	0.25
1510-Counselor High	0.5	2	1	1
1510-Counselor Middle	0.5	0	1	0
1511-Graduation Coach	1	0	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 day	0	2	0	1
1511-Non Instructional Aide	17	16	17	13
1511-Parent Liaison	0	1	0	1
1511-Specialist Behavior 202 days	1	0	1	0
1598-Board Certified Behavior Analyst	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Board Certified Behavior Analyst	0	0	0	1
1622-Turnaround Counselor	0	0	0	1
1622-Turnaround Social Worker	0	0	0	1
6521-School Resource Officer	2	2	2	2
6701-Custodian	2	2	2	2
6707-Operations Manager	1	1	1	1
	47.2	**80.2**	**44.9**	**70.9**

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207 HILLSIDE CONANT SCHOOL

FY2026
NON-TRADITIONAL CLUSTER

CHRISTINA KENNEDY

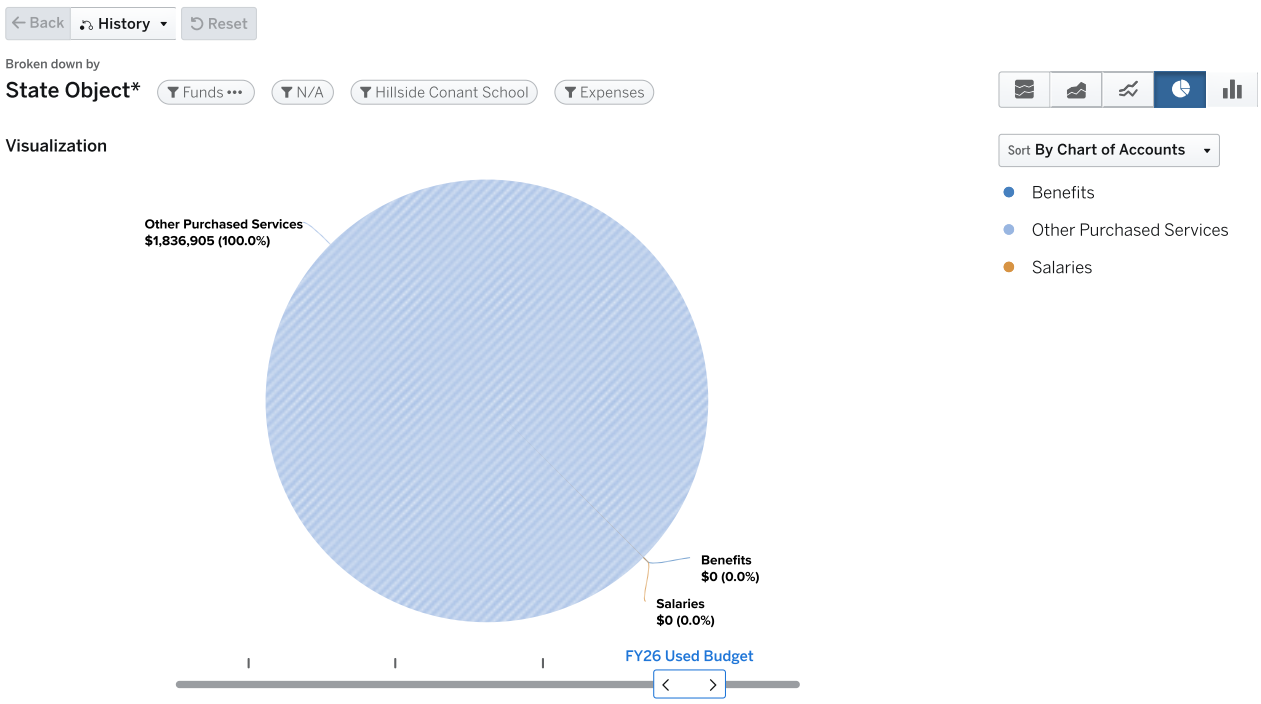
690 Courtenay Drive, N.E. Atlanta, GA
Phone: 404-724-2536

FY25 Enrollment: 66
FY26 Enrollment:

FY25 Per Pupil Allocation: $23,618
FY26 Per Pupil Allocation: $

Title I Status:

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Exceptional Children (Moe)	$0	$65,077	$0	$0
Residential Facilities (Moe)	$0	$859,144	$0	$1,073,122
Residential Treatment Center	$0	$634,570	$0	$763,783
TOTAL	**$0**	**$1,558,791**	**$0**	**$1,836,905**

Hillside Conant School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Lead Teacher Special Ed	0.5	0	0	0
	0.5	**0**	**0**	**0**

6096 PHOENIX ACADEMY

FY2026
NON-TRADITIONAL CLUSTER

YUSUF MUHAMMAD

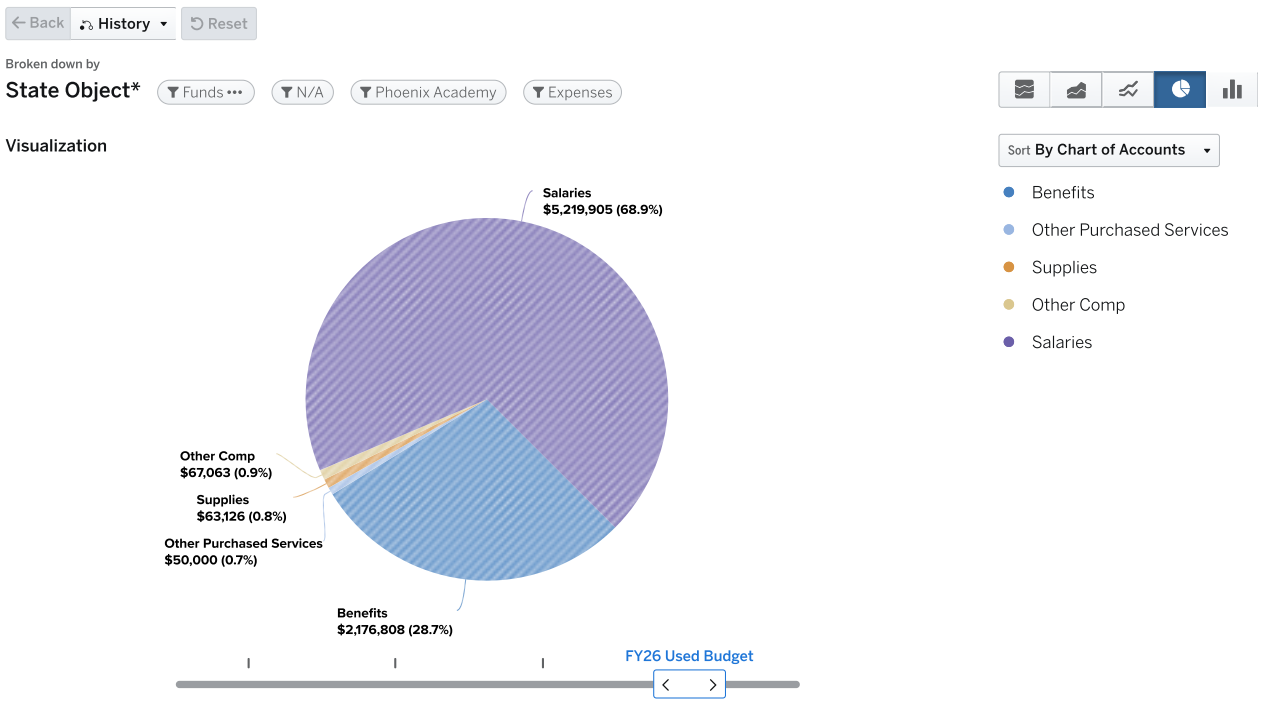
256 Clifton Street., SE; Atlanta, GA 30317
Phone: 404-802-5800

FY25 Enrollment: 400
FY26 Enrollment: 558

FY25 Per Pupil Allocation: $15,690
FY26 Per Pupil Allocation: $13,579

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Phoenix Academy (6096)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$44,400	$0	$0	$0
(1230) Reading/Language Arts	$2,180	$329,692	$0	$524,242
(1215) Remedial Education	$109,171	$0	$131,060	$0
(1235) Foreign Language	$727	$109,897	$0	$131,060
(1237) ESOL/Bilingual	$109,897	$109,897	$131,060	$131,060
(1243) Mathematics	$4,360	$659,385	$0	$655,302
(1248) Science	$2,907	$439,590	$0	$393,181
(1255) Social Science	$2,180	$329,692	$0	$393,181
(1266) Physical Ed. Elementary	$727	$109,897	$0	$131,060
(2405) Career Education (Moe)	$109,897	$109,897	$131,060	$131,060
(1200) Classroom Instruction	$2,537,213	$283,354	$3,396,778	$467,212
(6521) Safety	$214,496	$214,496	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(1204) Substitutes School	$4,903	$9,806	$0	$68,035
(1101) School Administration	$801,906	$1,091,171	$860,546	$1,334,441
(1271) Performing Arts	$0	$0	$0	$490
(1511) School Improvement & Leadership Dev.	$389,711	$404,877	$425,814	$563,828
(1301) Exceptional Children (Moe)	$1,107,118	$1,107,118	$1,404,180	$1,404,180
(1309) School Social Workers	$240,004	$240,004	$283,697	$283,697
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$62,151	$62,151	$37,438	$37,438
(1510) Counseling	$199,961	$266,131	$309,582	$329,742
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$10,400	$0	$14,508	$0
TOTAL	**$6,275,995**	**$6,322,802**	**$7,577,396**	**$7,577,396**

Phoenix Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	3	2	3
1101-Bookkeeper	0	1	0	1
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Clerk 211 day	2	1	1	3
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	1	1	1	1
1200-Paraprofessional	0	2	0	3
1200-Teacher Pre K	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	1	0	1	0
1230-Teacher ELA 9-12	0	4	0	4
1235-Teacher World Language 9-12	0	1	0	1
1237-Teacher ESOL	0.5	0.5	1	1
1243-Teacher Math 9-12	0	6	0	5
1248-Teacher Science 9-12	0	4	0	3
1255-Teacher Social Studies 9-12	0	3	0	3
1266-Teacher Physical Ed 9-12	0	1	0	1
1301-Lead Teacher Special Ed	1	1	2	2
1301-Paraprofessional Special Ed	4	4	1	1
1301-Teacher Interrelated	6	6	8	8
1301-Teacher Special Ed CTI	0.25	0.25	0.25	0.25
1309-Social Worker	2	2	2	2
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1509-Psychologist	0.5	0.5	0.25	0.25
1510-Counselor High	1.5	2	1	2
1510-Counselor Middle	0	0	1	0
1511-Graduation Coach	1	2	1	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide	5	1	5	2
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 9-12	0	0	1	1
6521-School Resource Officer	2	2	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	1	1	1	1
	37.75	**59.25**	**36.5**	**61.5**

1411 THE B.E.S.T. ACADEMY

FY2026
NON-TRADITIONAL CLUSTER

ROBERT WILLIAMS

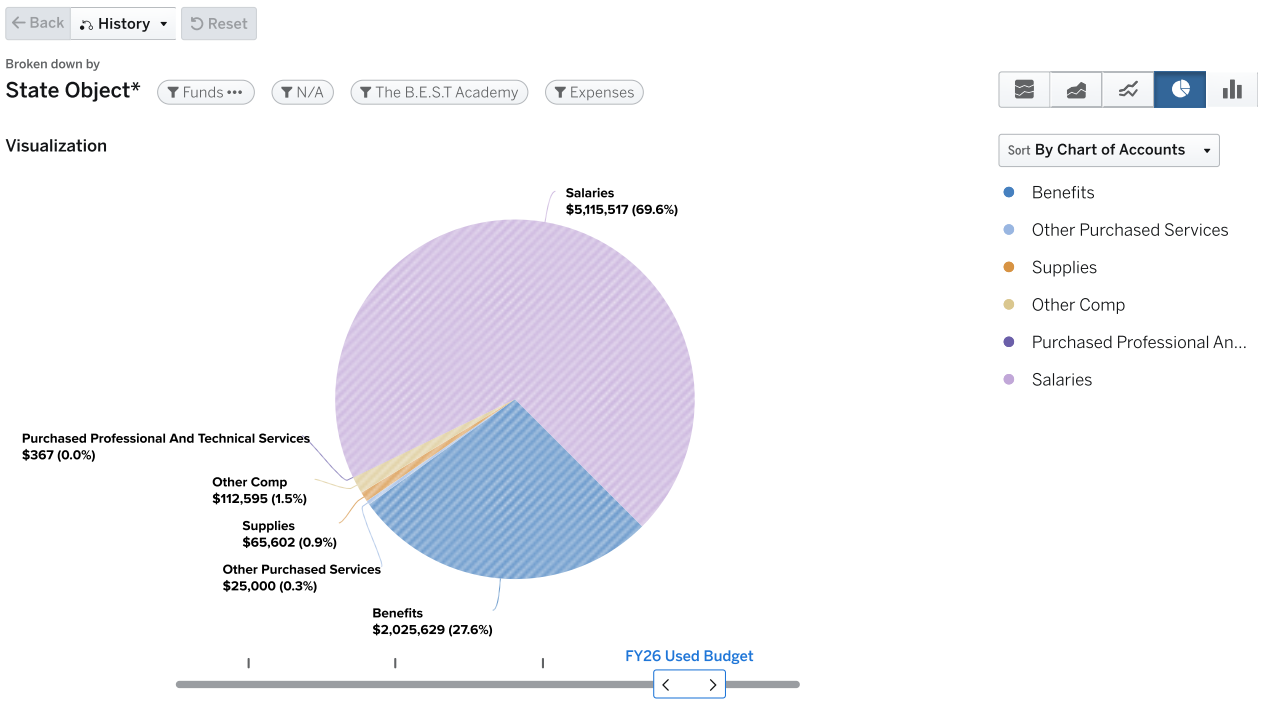
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4950

FY25 Enrollment: 238
FY26 Enrollment: 275

FY25 Per Pupil Allocation: $27,850
FY26 Per Pupil Allocation: $26,708

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$26,878	$0	$0	$0
(1230) Reading/Language Arts	$2,907	$439,590	$0	$506,727
(1215) Remedial Education	$219,795	$219,795	$253,363	$253,363
(1235) Foreign Language	$727	$109,897	$0	$126,682
(1237) ESOL/Bilingual	$21,979	$21,979	$38,005	$38,005
(1243) Mathematics	$2,907	$439,590	$0	$380,045
(1248) Science	$2,180	$329,692	$0	$253,363
(1255) Social Science	$2,180	$329,692	$0	$380,045
(1266) Physical Ed. Elementary	$1,453	$219,795	$0	$316,704
(1268) Fine Arts	$0	$0	$0	$12,500
(1277) JROTC (Army)	$219,795	$219,795	$253,363	$253,363
(1303) Gifted And Talented	$111,351	$329,692	$126,682	$380,045
(1505) Media Services	$61,878	$61,878	$73,978	$73,978
(1646) Learning Technologies	$132,869	$264,284	$0	$0
(1697) Signature Program	$309,407	$126,253	$189,432	$173,684
(2405) Career Education (Moe)	$247,269	$247,269	$285,034	$285,034
(1200) Classroom Instruction	$2,619,680	$106,472	$2,922,252	$348,247
(1269) Band	$363	$54,949	$0	$63,341
(2400) Title I	$191,162	$0	$181,300	$0
(1261) Athletics And Intramural	$146,673	$294,223	$0	$277,929
(6521) Safety	$107,248	$107,248	$110,180	$121,338
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$44,559	$44,559	$47,136	$47,136
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1204) Substitutes School	$0	$16,106	$0	$63,531
(1101) School Administration	$783,395	$1,037,623	$682,255	$679,814
(1264) Visual Arts	$0	$48,544	$0	$47,850
(1511) School Improvement & Leadership Dev.	$138,139	$398,223	$302,681	$418,030
(1301) Exceptional Children (Moe)	$723,500	$723,500	$1,172,854	$1,172,854
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$37,515	$37,515	$40,593	$40,593
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$199,235	$133,065	$309,582	$208,383
(1598) Student Programs And Services	$0	$0	$0	$73,256
(6620) Academics Transportation	$6,188	$0	$7,150	$0
TOTAL	**$6,628,279**	**$6,628,279**	**$7,344,710**	**$7,344,710**

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

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	2	1	1
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Clerk 202 day	0	0	0	1
1101-School Clerk 211 day	1	3	1	0
1101-School Secretary	1	1	1	1
1200-AUTR Resident Teacher (Relay)	0	1	0	0
1200-Master Teacher Leader	0	0	0	1
1200-Paraprofessional	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	2	2	2	2
1230-Teacher ELA 6-8	0	3	0	3
1230-Teacher ELA 9-12	0	1	0	1
1235-Teacher World Language 9-12	0	1	0	1
1237-Teacher ESOL	0.2	0.2	0.3	0.3
1243-Teacher Math 6-8	0	3	0	3
1243-Teacher Math 9-12	0	1	0	0
1248-Teacher Science 6-8	0	2	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1248-Teacher Science 9-12	0	1	0	0
1255-Teacher Social Studies 6-8	0	1	0	1
1255-Teacher Social Studies 9-12	0	2	0	2
1261-Athletic Director High	1	1	0	0.5
1266-Teacher Physical Ed 6-8	0	1	0	1
1266-Teacher Physical Ed 9-12	0	1	0	1.5
1269-Teacher Band 6-8	0	0.5	0	0.5
1277-JROTC Instructor	2	2	2	2
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	2	2
1301-Speech Language Pathologist	0.3	0.3	0.3	0.3
1301-Teacher Interrelated	5	5	7	7
1301-Teacher Special Ed CTI	0.5	0.5	0.5	0.5
1303-Teacher Gifted	1	3	1	3
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	0.5	0.5	0.5	0.5
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	0.5	0.5	0.5	0.5
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor High	1	0.5	1	0.5
1510-Counselor Middle	0.5	0.5	1	0.5
1511-Graduation Coach	1	0	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 day	0	2	1	1
1511-Non Instructional Aide	0	1	0	1
1511-Parent Liaison	0	1	0	0.5
1511-Specialist Behavior 211 days	0	0	0	1
1598-Specialist SST Intervention	0	0	0	0.5
1646-Instructional Technology Specialist	1	1	0	0
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.2
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	2.25	2.25	0	0
2405-Teacher CTE 9-12	0	0	2.25	2.25
6521-Non Instructional Aide Security School Funded	0	0	0	0.2
6521-School Resource Officer	1	1	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	33	**60**	**33.6**	**56.3**

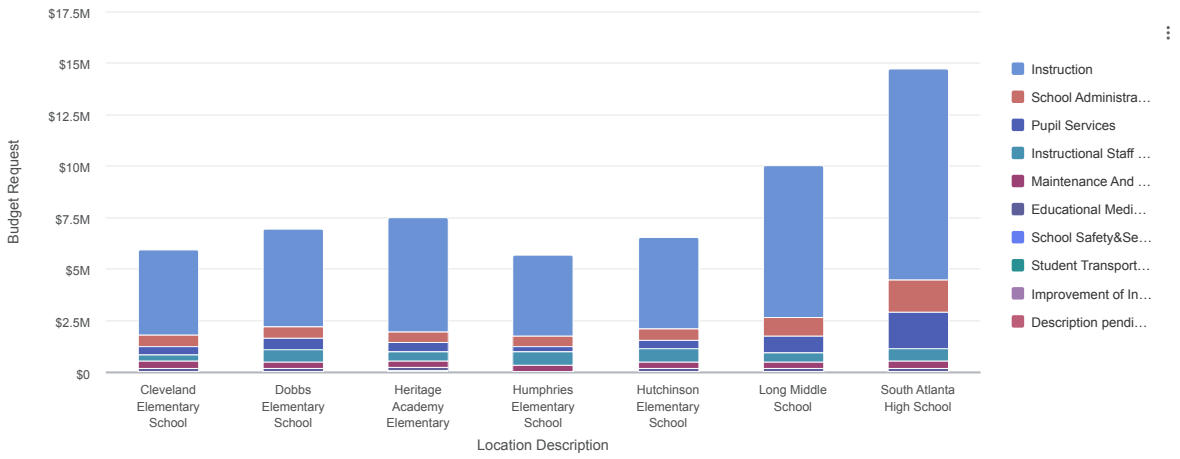
SOUTH ATLANTA CLUSTER

FY2026

PURPOSE

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

S. ATLANTA CLUSTER - BUDGET BY LOCATION



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PROJECTED ENROLLMENT: 2,942

TOTAL BUDGET: $57,335,652

S Atlanta

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
S Atlanta			
0103 - Heritage Academy Elementary	$7,483,660	360	$20,788
0104 - Dobbs Elementary School	$6,969,326	309	$22,554
0173 - Long Middle School	$10,014,320	613	$16,337
1063 - Hutchinson Elementary School	$6,543,927	265	$24,694
1412 - South Atlanta High School	$14,706,156	959	$15,335
4056 - Cleveland Elementary School	$5,921,694	227	$26,087
5562 - Humphries Elementary School	$5,696,568	209	$27,256
S ATLANTA TOTAL	**$57,335,652**	**2,942**	**$19,489**

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	$57,335,652	2,942	$19,489

4056 CLEVELAND ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER

ENRIQUE RALLS

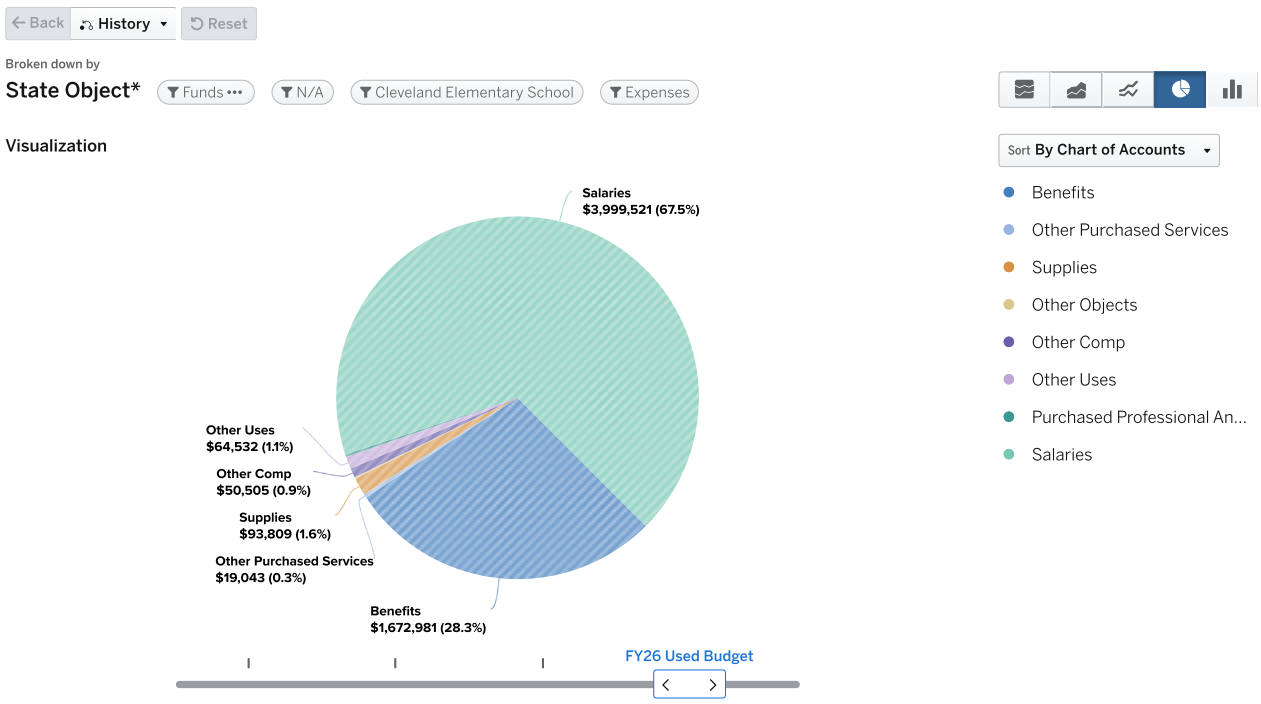
2672 Old Hapeville Rd, SW Atlanta, GA 30314
Phone: 404-802-8400

FY25 Enrollment: 230
FY26 Enrollment: 227

FY25 Per Pupil Allocation: $23,265
FY26 Per Pupil Allocation: $26,087

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Cleveland Elementary School (4056)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$363	$53,226	$0	$63,341
(1237) ESOL/Bilingual	$92,651	$74,516	$101,345	$101,345
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$45,479	$53,226	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$158,956
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$307,807	$126,253	$184,632	$133,068
(1200) Classroom Instruction	$2,430,490	$260,152	$3,231,005	$207,002
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(1269) Band	$145	$21,290	$0	$25,336
(2400) Title I	$187,152	$0	$158,900	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$1,334	$157,227	$0	$126,682
(1084) Early Intervention Program	$366,224	$319,353	$0	$253,363
(1204) Substitutes School	$0	$10,957	$0	$51,237
(1101) School Administration	$2,667	$501,180	$0	$548,201
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$581	$85,161	$0	$101,345
(1511) School Improvement & Leadership Dev.	$1,453	$266,533	$0	$311,649
(1301) Exceptional Children (Moe)	$1,073,040	$1,116,792	$1,314,985	$1,391,758
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$49,720	$49,720	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$8,707	$0	$8,431	$8,431
TOTAL	**$5,350,934**	**$5,350,934**	**$5,921,694**	**$5,921,694**

Cleveland Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	1	0	0
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	0
1202-Paraprofessional Kindergarten	0	1	0	0
1202-Teacher Kindergarten	0	1	0	1
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	0.7	0.7	0.8	0.8
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.8	0	0.8

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1269-Teacher Band 1-5	0	0.2	0	0.2
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	5	5
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Speech Language Pathologist	0.6	0.6	0.6	0.6
1301-Teacher Interrelated	5	5	5	5
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.4	0.4	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Stem Lab Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.2	**51.2**	**22.15**	**47.15**

0104 DOBBS ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER

TIFFANY RAGIN

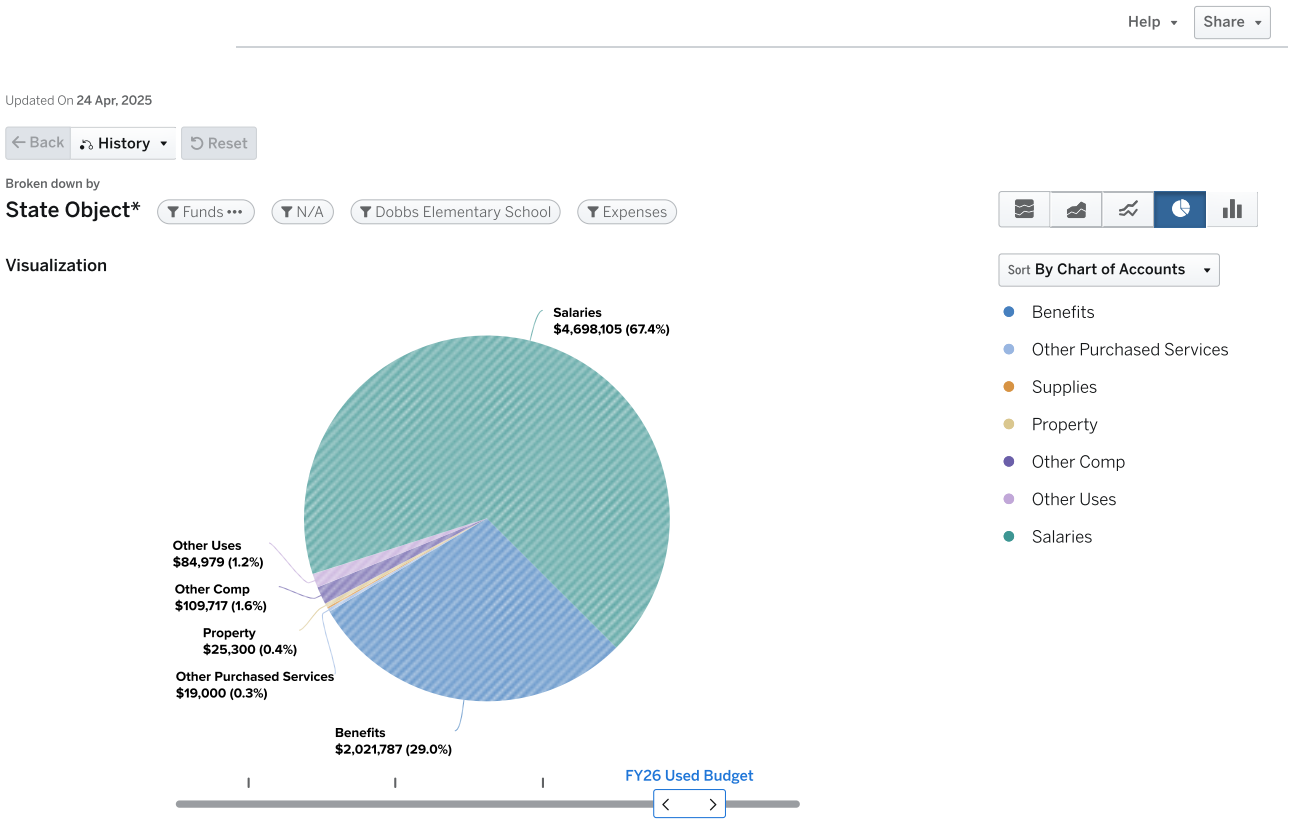
2025 Jonesboro Rd, SE Atlanta, GA 30315
Phone: 404-802-8050

FY25 Enrollment: 285
FY26 Enrollment: 309

FY25 Per Pupil Allocation: $21,551
FY26 Per Pupil Allocation: $22,554

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Dobbs Elementary School (0104)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$0	$0	$0	$63,341
(1237) ESOL/Bilingual	$90,518	$74,516	$88,677	$88,677
(1243) Mathematics	$0	$0	$0	$126,682
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$53,570	$53,226	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$239,287	$126,253	$192,832	$148,347
(1200) Classroom Instruction	$2,804,810	$317,890	$4,243,938	$252,599
(1205) Classroom Instruction Grade 1	$2,907	$425,804	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,907	$425,804	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$380,045
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$380,045
(2400) Title I	$253,584	$0	$238,700	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$503,514	$526,211	$284,488	$311,649
(1202) Kindergarten Systemwide	$2,787	$370,129	$0	$380,045
(1084) Early Intervention Program	$742,559	$479,030	$0	$570,068
(1204) Substitutes School	$0	$25,191	$0	$57,055
(1101) School Administration	$3,274	$635,997	$0	$557,142
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$607	$52,478	$0	$112,954
(1301) Exceptional Children (Moe)	$750,574	$741,239	$986,819	$986,819
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$10,789	$0	$11,476	$0
TOTAL	**$6,141,922**	**$6,141,922**	**$6,969,326**	**$6,969,326**

Dobbs Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	2.5	0	2.5
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	0
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	1	0	0
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	4	0	2
1207-Teacher 3rd Grade	0	2	0	3
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	0	0.5
1237-Teacher ESOL	0.7	0.7	0.7	0.7

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1243-Teacher Math K-5	0	0	0	1
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	3	3	5	5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Non Instructional Aide	0	0	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Math (K-5) Teacher	0	1	0	0
1618-Turnaround Paraprofessional	0	1	0	0
1618-Turnaround Reading (K-5) Teacher	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.45	**59.45**	**19.45**	**56.95**

0103 HERITAGE ACADEMY ELEMENTARY

FY2026
S. ATLANTA CLUSTER

TRENNIS HARVEY

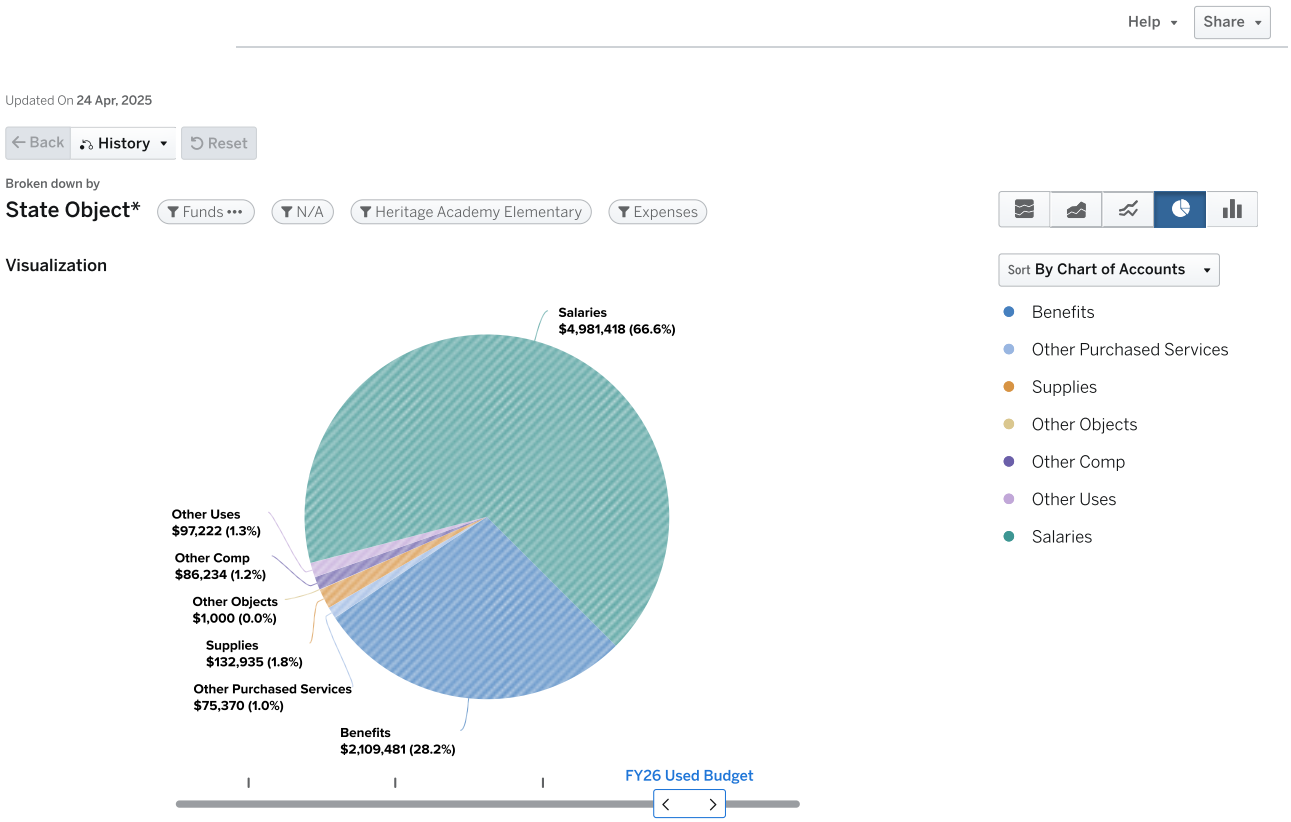
2600 Jolly Rd, Atlanta, GA 30349
Phone: (470) 254-8144

FY25 Enrollment: 404
FY26 Enrollment: 360

FY25 Per Pupil Allocation: $16,942
FY26 Per Pupil Allocation $20,788

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Heritage Academy Elementary (0103)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$727	$106,451	$0	$126,682
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$126,682
(1237) ESOL/Bilingual	$24,491	$21,290	$38,005	$38,005
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$77,438	$106,451	$0	$126,682
(1505) Media Services	$123,755	$131,755	$147,956	$152,956
(1697) Signature Program	$257,137	$133,253	$197,932	$167,347
(1200) Classroom Instruction	$3,565,878	$465,657	$4,855,299	$298,530
(1205) Classroom Instruction Grade 1	$2,907	$425,804	$0	$380,045
(1206) Classroom Instruction Grade 2	$3,633	$532,255	$0	$506,727
(1207) Classroom Instruction Grade 3	$2,907	$425,804	$0	$506,727
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$506,727
(1209) Classroom Instruction Grade 5	$2,907	$425,804	$0	$380,045
(2400) Title I	$344,276	$0	$271,250	$0
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$0	$0	$203,895	$202,931
(1202) Kindergarten Systemwide	$2,667	$314,455	$0	$364,947
(1084) Early Intervention Program	$931,893	$319,353	$0	$380,045
(1204) Substitutes School	$0	$88,192	$0	$66,064
(1101) School Administration	$2,249	$506,077	$0	$526,878
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$0	$0	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,060	$317,011	$0	$21,420
(1301) Exceptional Children (Moe)	$898,411	$940,296	$981,515	$1,135,061
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$62,151	$62,151	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$15,294	$0	$13,370	$13,370
TOTAL	**$6,844,730**	**$6,844,731**	**$7,483,660**	**$7,483,660**

Heritage Academy Elementary FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	5	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	3
1230-Teacher Reading K-5	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.2	0.2	0.3	0.3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	4	4
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	1
1301-Speech Language Pathologist	0.4	0.4	0.4	0.4
1301-Teacher Interrelated	6	6	4	4
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	0	0	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.6	**64.1**	**18.45**	**59.45**

5562 HUMPRHIES ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER

JARON TRIMBLE

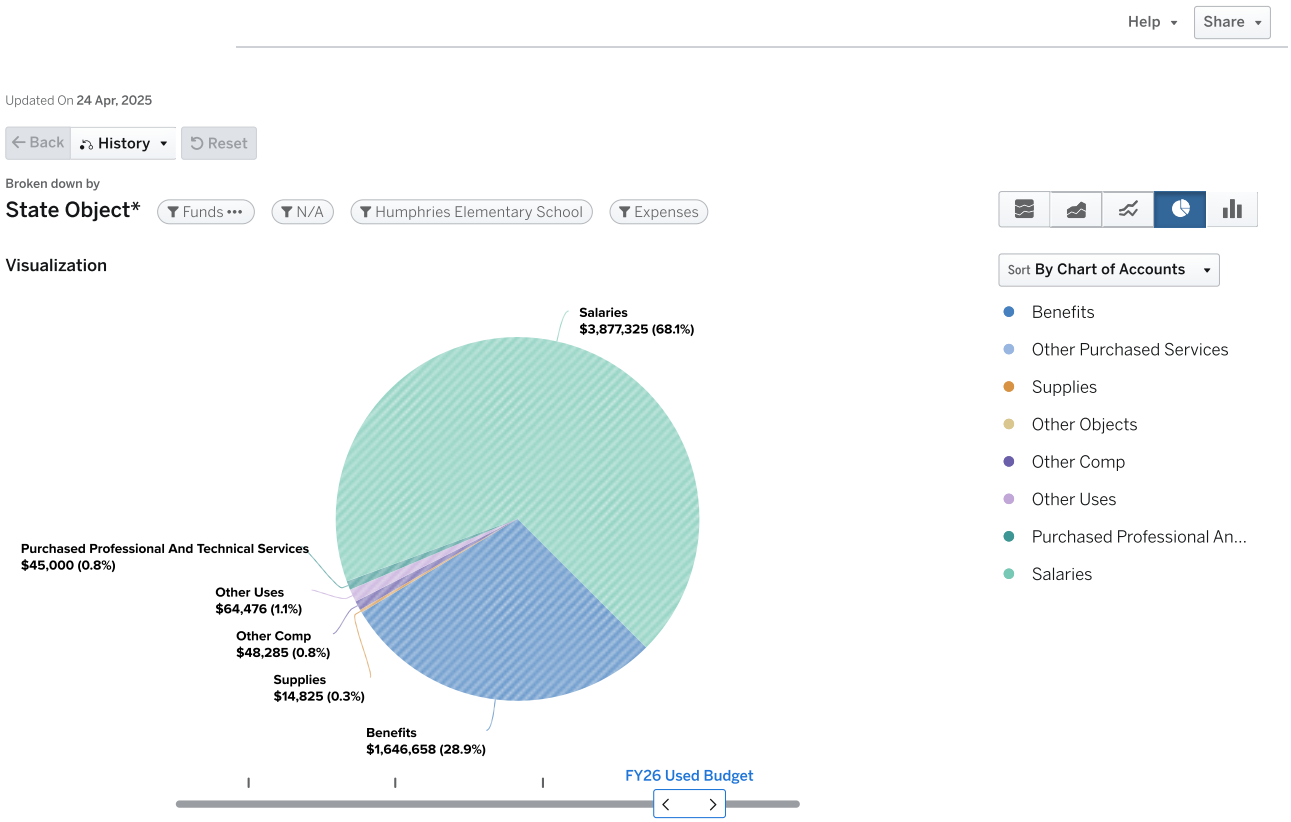
3029 Humphries Dr.; Atlanta, GA 30354
Phone: 404-802-8750

FY25 Enrollment: 245
FY26 Enrollment: 209

FY25 Per Pupil Allocation: $21,556
FY26 Per Pupil Allocation: $27,256

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Humphries Elementary School (5562)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$363	$53,226	$0	$63,341
(1237) ESOL/Bilingual	$94,785	$74,516	$88,677	$88,677
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$45,739	$0	$0	$0
(1505) Media Services	$123,755	$123,755	$147,956	$0
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$234,501	$230,205	$182,832	$204,139
(1200) Classroom Instruction	$2,510,751	$475,180	$3,226,276	$433,948
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$253,363
(1269) Band	$145	$21,290	$0	$0
(2400) Title I	$210,440	$0	$166,625	$0
(1261) Athletics And Intramural	$0	$6,000	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$2,667	$314,455	$0	$364,947
(1084) Early Intervention Program	$448,781	$106,451	$0	$126,682
(1204) Substitutes School	$0	$9,473	$0	$48,985
(1101) School Administration	$2,667	$475,413	$0	$502,789
(1264) Visual Arts	$363	$53,226	$0	$63,341
(1267) Music	$363	$53,226	$0	$63,341
(1511) School Improvement & Leadership Dev.	$1,453	$295,270	$0	$311,649
(1301) Exceptional Children (Moe)	$905,057	$898,389	$1,064,562	$1,064,562
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(6620) Academics Transportation	$9,275	$0	$7,762	$0
TOTAL	**$5,281,302**	**$5,281,302**	**$5,696,568**	**$5,696,568**

Humphries Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	2
1200-Paraprofessional	0	2	0	1
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	3	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	0.7	0.7	0.7	0.7
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1269-Teacher Band 1-5	0	0.2	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	3	3
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	2	2	3	3
1301-Teacher Special Ed MOID	2	2	2	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Paraprofessional	0	2	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.95	**51.65**	**19.2**	**46.7**

1063 HUTCHINSON ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER

MELISSA ST. JOY

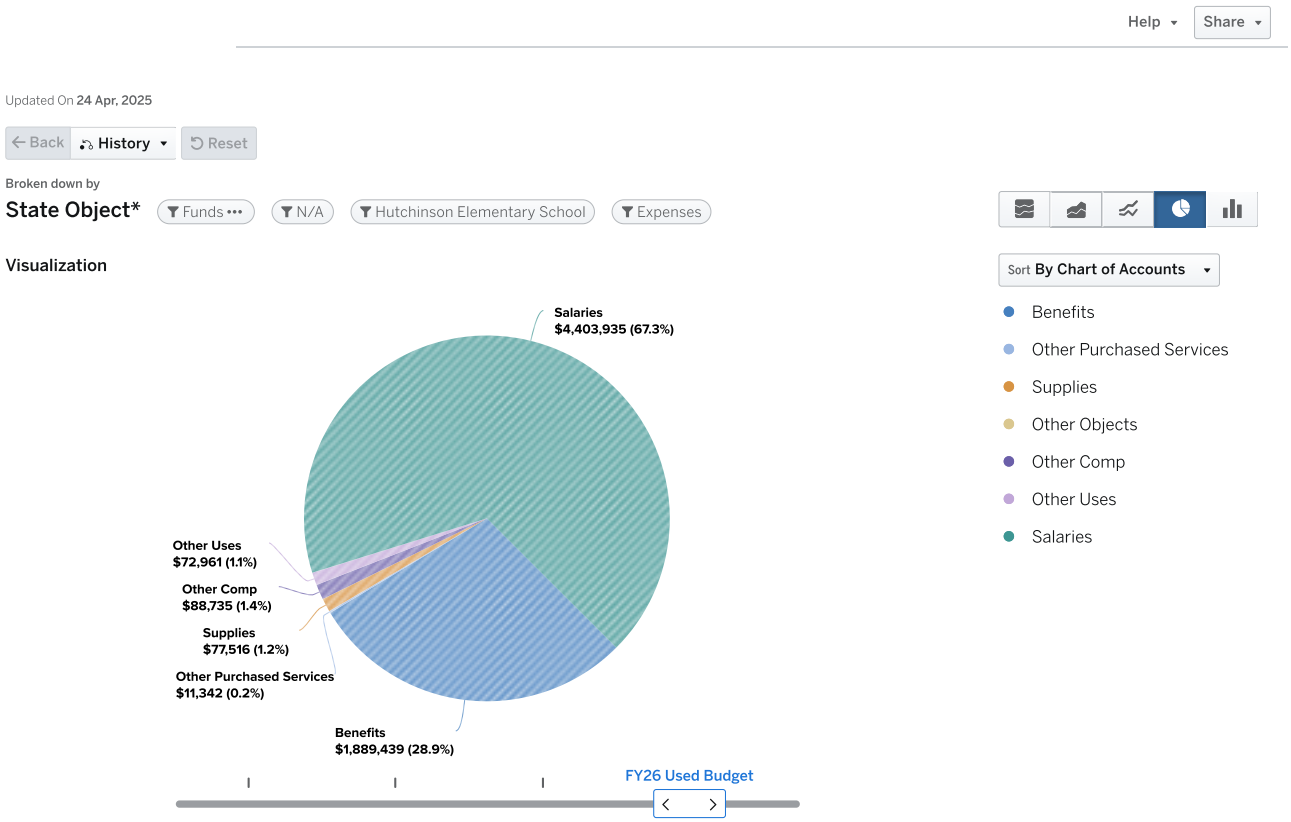
650 Cleveland Ave., SW; Atlanta, GA 30315
Phone: 404-802-7650

FY24 Enrollment: 249
FY25 Enrollment: 256

FY24 Per Pupil Allocation: $19,079
FY25 Per Pupil Allocation: $19,890

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Hutchinson Elementary School (1063)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$363	$53,226	$0	$63,341
(1237) ESOL/Bilingual	$176,791	$138,386	$253,363	$253,363
(1248) Science	$0	$0	$0	$126,682
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$50,498	$53,226	$0	$63,341
(1505) Media Services	$123,755	$124,755	$147,956	$147,956
(1697) Signature Program	$233,587	$128,953	$188,432	$169,924
(1200) Classroom Instruction	$2,588,322	$214,492	$3,647,813	$124,377
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$380,045
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$380,045
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$253,363
(2400) Title I	$221,886	$0	$182,700	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$0	$0	$534,571	$530,780
(1202) Kindergarten Systemwide	$3,274	$365,231	$0	$364,947
(1084) Early Intervention Program	$369,645	$0	$0	$0
(1204) Substitutes School	$0	$14,221	$0	$49,548
(1101) School Administration	$2,667	$472,977	$0	$521,878
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$1,453	$277,279	$0	$337,168
(1301) Exceptional Children (Moe)	$748,433	$739,632	$804,810	$804,810
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$9,691	$0	$9,842	$9,842
TOTAL	**$5,091,933**	**$5,091,933**	**$6,543,927**	**$6,543,927**

Hutchinson Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	3	0	2
1208-Teacher 4th Grade	0	2	0	3
1209-Teacher 5th Grade	0	3	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	1.3	1.3	2	2
1248-Teacher Science K-5	0	0	0	1
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Paraprofessional Special Ed	4	4	4	4
1301-Speech Language Pathologist	0.5	0.5	0	0
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	2	0	2
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Paraprofessional	0	0	0	4
1618-Turnaround Reading (K-5) Teacher	0	0	0	2
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.55	**49.55**	**18.75**	**54.75**

0173 LONG MIDDLE SCHOOL

FY2026
S. ATLANTA CLUSTER

CARLA MCCALL

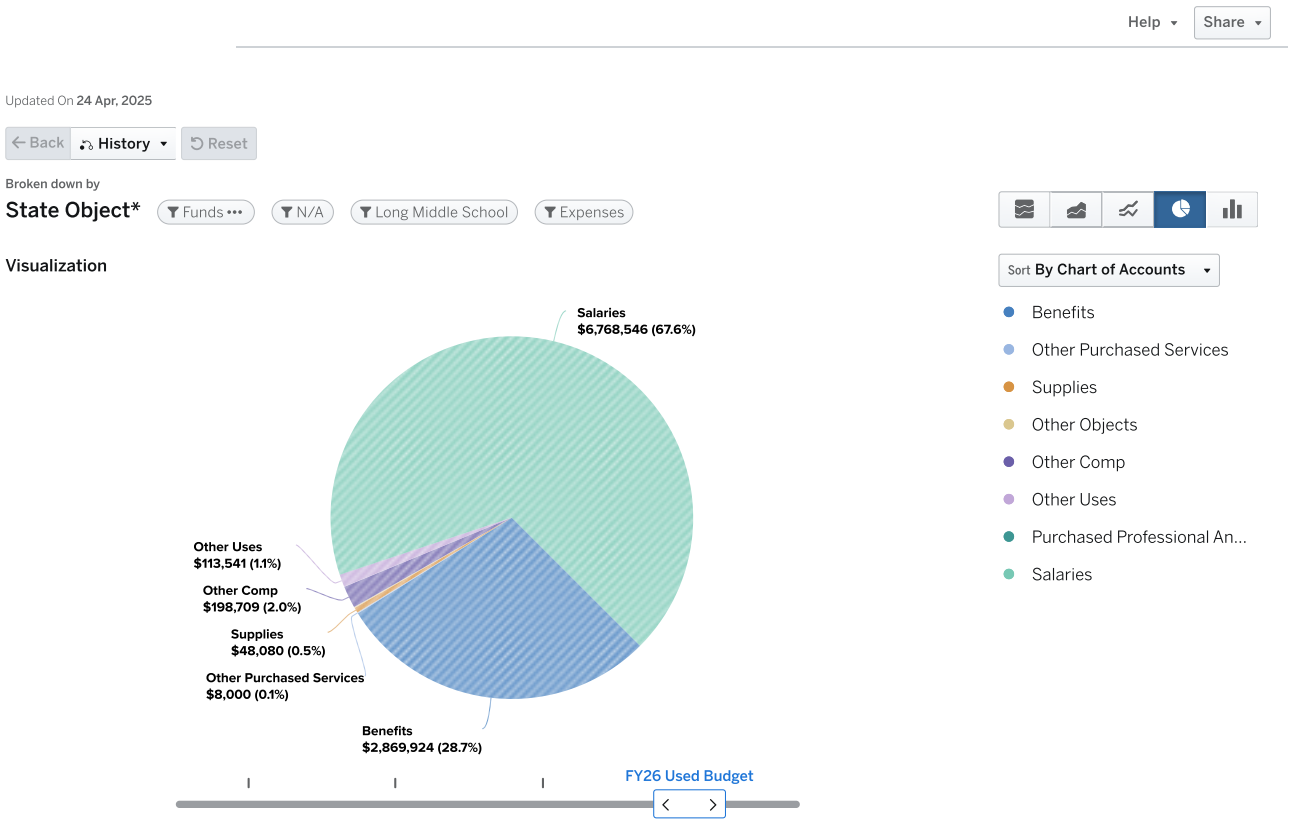
3200 Latona Dr, SE; Atlanta, GA 30354
Phone: 404-802-4800

FY25 Enrollment: 626
FY26 Enrollment: 6613

FY25 Per Pupil Allocation: $14,927
FY26 Per Pupil Allocation: $16,337

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Long Middle School (0173)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$4,360	$638,707	$0	$760,090
(1215) Remedial Education	$2,907	$425,804	$0	$126,682
(1235) Foreign Language	$1,453	$212,902	$0	$126,682
(1237) ESOL/Bilingual	$365,226	$319,353	$380,045	$380,045
(1243) Mathematics	$5,813	$851,609	$0	$760,090
(1248) Science	$3,633	$532,255	$0	$506,727
(1255) Social Science	$4,360	$638,707	$0	$633,409
(1266) Physical Ed. Elementary	$1,453	$212,902	$0	$126,682
(1268) Fine Arts	$0	$9,500	$0	$9,500
(1277) JROTC (Army)	$106,451	$106,451	$126,682	$126,682
(1303) Gifted And Talented	$119,891	$212,902	$0	$253,363
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$290,437	$126,253	$223,232	$201,335
(2405) Career Education (Moe)	$106,451	$106,451	$126,682	$126,682
(1200) Classroom Instruction	$4,980,663	$193,317	$5,671,001	$277,903
(1269) Band	$727	$106,451	$0	$126,682
(2400) Title I	$571,445	$0	$485,925	$0
(1261) Athletics And Intramural	$0	$46,150	$0	$53,900
(6521) Safety	$107,248	$107,248	$220,360	$220,360
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$241,096	$0	$0	$0
(1204) Substitutes School	$0	$22,370	$0	$94,217
(1101) School Administration	$4,728	$841,604	$0	$934,173
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$3,882	$529,129	$0	$620,496
(1301) Exceptional Children (Moe)	$1,896,785	$1,870,116	$2,147,051	$2,147,051
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$2,180	$399,196	$0	$464,374
(1598) Student Programs And Services	$607	$124,666	$0	$73,256
(6620) Academics Transportation	$23,698	$0	$22,766	$0
TOTAL	**$9,344,107**	**$9,344,107**	**$10,014,320**	**$10,014,320**

Long Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	2	0	2
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	4	0	1
1230-Teacher ELA 6-8	0	6	0	6
1235-Teacher World Language 6-8	0	2	0	1
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 6-8	0	8	0	6
1248-Teacher Science 6-8	0	5	0	4
1255-Teacher Social Studies 6-8	0	6	0	5
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	2	0	1
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Paraprofessional Special Ed	5	5	7	7
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	8	8	7	7
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed EBD	1	1	2	2
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed Visual Impairment	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Middle	0	3	0	3
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	1	0	1
1511-Parent Liaison	0	1	0	1
1511-Therapist Clinical	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0.5
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	2	2
6707-Site Manager	1	1	1	1
	29.2	**86.2**	**32.2**	**79.7**

1412 SOUTH ATLANTA HIGH

FY2026
S. ATLANTA CLUSTER

PATRICIA FORD

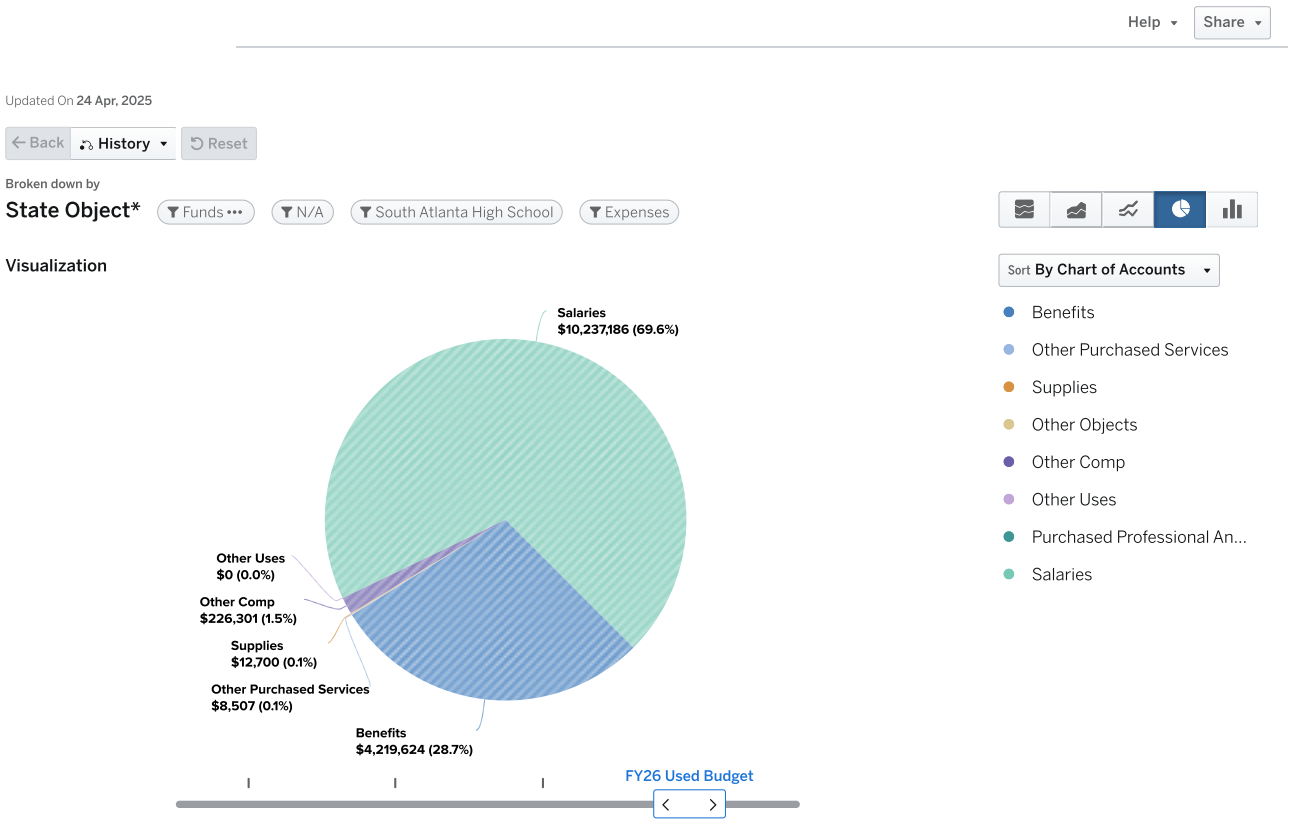
800 Hutchens Rd.; Atlanta, GA 30354
Phone: 404-802-5025

FY25Enrollment: 899
FY26 Enrollment: 959

FY25 Per Pupil Allocation: $14,723
FY26 Per Pupil Allocation: $15,335

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: South Atlanta High School (1412)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$2,907	$425,804	$0	$570,068
(1215) Remedial Education	$3,270	$479,030	$0	$443,386
(1235) Foreign Language	$2,180	$319,353	$0	$380,045
(1237) ESOL/Bilingual	$257,708	$212,902	$316,704	$316,704
(1243) Mathematics	$3,997	$585,481	$0	$696,750
(1248) Science	$4,360	$638,707	$0	$696,750
(1255) Social Science	$4,360	$638,707	$0	$760,090
(1266) Physical Ed. Elementary	$2,180	$319,353	$0	$380,045
(1268) Fine Arts	$0	$9,000	$0	$23,000
(1277) JROTC (Army)	$319,353	$319,353	$380,045	$380,045
(1303) Gifted And Talented	$145,188	$106,451	$0	$190,023
(1505) Media Services	$123,755	$129,755	$147,956	$147,956
(1603) SEL	$727	$131,266	$0	$155,824
(1646) Learning Technologies	$727	$132,142	$0	$141,795
(1697) Signature Program	$331,387	$127,753	$257,832	$155,824
(2405) Career Education (Moe)	$666,111	$781,351	$791,761	$791,761
(1200) Classroom Instruction	$7,008,049	$466,063	$8,235,374	$210,408
(1269) Band	$727	$106,451	$0	$126,682
(2400) Title I	$688,452	$0	$658,700	$0
(1261) Athletics And Intramural	$727	$314,451	$0	$376,229
(6521) Safety	$321,743	$321,743	$220,360	$231,519
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$607	$124,666	$0	$146,513
(1084) Early Intervention Program	$375,512	$0	$0	$0
(1204) Substitutes School	$0	$82,175	$0	$128,187
(1101) School Administration	$9,097	$1,555,025	$0	$1,561,585
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1271) Performing Arts	$2,180	$319,353	$0	$380,045
(1511) School Improvement & Leadership Dev.	$6,549	$880,892	$0	$682,660
(1301) Exceptional Children (Moe)	$2,417,968	$2,377,429	$2,888,516	$2,888,516
(1309) School Social Workers	$240,004	$240,004	$425,545	$425,545
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$93,226	$93,226	$127,288	$127,288
(1510) Counseling	$2,180	$403,228	$0	$464,374
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1693) Student Assignment	$727	$93,364	$0	$97,699
(6620) Academics Transportation	$34,032	$0	$35,616	$8,507
TOTAL	**$13,236,198**	**$13,236,198**	**$14,706,156**	**$14,706,156**

South Atlanta High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	4
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 211 day	0	5	0	3
1101-School Clerk 231 day	0	1	0	1
1200-Paraprofessional	0	4	0	3
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	4.5	0	3.5
1230-Teacher ELA 9-12	0	4	0	4.5
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	2	2	2.5	2.5
1243-Teacher Math 9-12	0	5.5	0	5.5
1248-Teacher Science 9-12	0	6	0	5.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1255-Teacher Social Studies 9-12	0	6	0	6
1261-Athletic Director High	0	1	0	0.5
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	3	0	3
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	3	0	3
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	5	5	6	6
1301-Speech Language Pathologist	0.8	0.8	0.8	0.8
1301-Teacher Interrelated	8	8	11	11
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed Deaf Hard Hearing	1	1	1	1
1301-Teacher Special Ed EBD	1	1	1	1
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	1	0	1.5
1309-Social Worker	2	2	3	3
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.85	0.85
1510-Counselor High	0	3	0	3
1511-College Advisor	0	1	0	1
1511-Graduation Coach	0	1	0	0
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	3	0	0
1511-Parent Liaison	0	1	0	1
1511-Specialist Behavior 202 days	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1646-Instructional Technology Specialist School Funded	0	0	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1693-Residency Officer	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	6.25	7.34	0	0
2405-Teacher CTE 9-12	0	0	6.25	6.25
6521-Non Instructional Aide Security School Funded	0	0	0	0.2
6521-School Resource Officer	3	3	2	2
6707-Operations Manager	1	1	1	1
	41.8	**119.89**	**46.4**	**116.4**

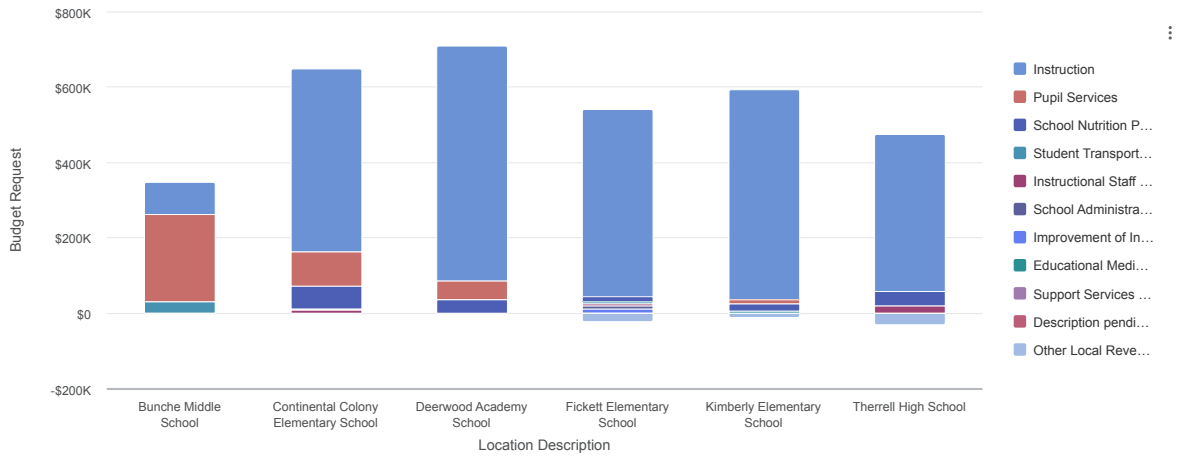
THERRELL CLUSTER

FY2026

PURPOSE

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

THERRELL CLUSTER - BUDGET BY LOCATION



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PROJECTED ENROLLMENT: 3,005

TOTAL BUDGET: $52,092,579

Therrell

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Therrell			
0180 - Bunche Middle School	$9,033,780	606	$14,907
0304 - Deerwood Academy School	$8,000,335	436	$18,349
1064 - Kimberly Elementary School	$6,002,755	252	$23,820
1409 - Therrell High School	$14,053,133	947	$14,840
3057 - Continental Colony Elementary School	$7,401,577	368	$20,113
3559 - Fickett Elementary School	$7,600,998	396	$19,194
THERRELL TOTAL	**$52,092,579**	**3,005**	**$17,335**

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	$52,092,579	3,005	$17,335

0180 BUNCHE MIDDLE SCHOOL

FY2026
THERRELL CLUSTER

KIMBERLY WHITFIELD

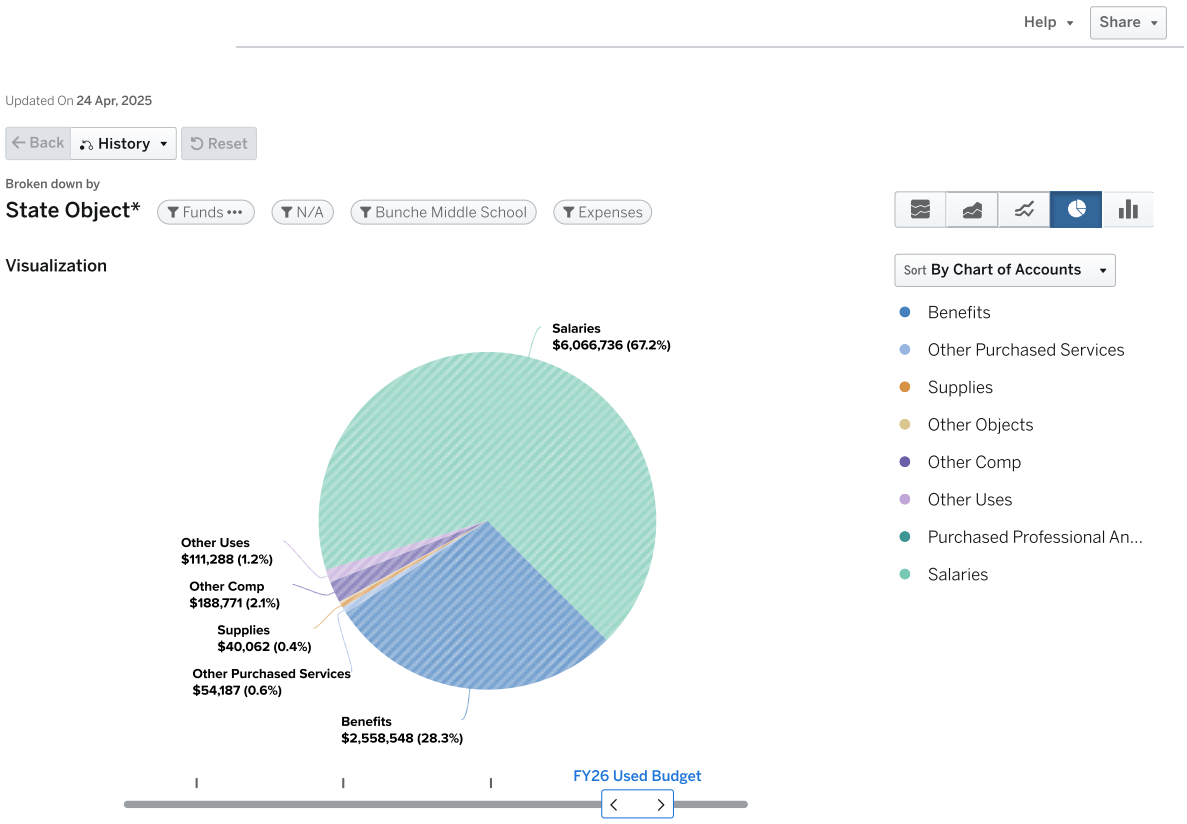
1925 Niskey Lake Rd. SW, Atlanta, GA 30331
Phone: 404-802-6700

FY25 Enrollment: 680
FY26 Enrollment: 606

FY25 Per Pupil Allocation: $13,720
FY26 Per Pupil Allocation: $14,907

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Bunche Middle School (0180)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$4,360	$659,385	$0	$633,409
(1215) Remedial Education	$2,180	$329,692	$0	$126,682
(1235) Foreign Language	$1,453	$219,795	$0	$63,341
(1237) ESOL/Bilingual	$132,300	$109,897	$126,682	$126,682
(1243) Mathematics	$4,360	$659,385	$0	$633,409
(1248) Science	$3,270	$494,539	$0	$443,386
(1255) Social Science	$4,360	$659,385	$0	$633,409
(1266) Physical Ed. Elementary	$1,453	$219,795	$0	$253,363
(1268) Fine Arts	$0	$9,500	$0	$9,500
(1303) Gifted And Talented	$129,970	$219,795	$0	$253,363
(1505) Media Services	$123,755	$128,755	$147,956	$152,804
(1646) Learning Technologies	$727	$132,142	$0	$0
(1697) Signature Program	$298,537	$139,753	$239,032	$199,915
(2405) Career Education (Moe)	$109,897	$109,897	$126,682	$126,682
(1200) Classroom Instruction	$5,247,279	$417,183	$5,585,979	$218,816
(1269) Band	$727	$109,897	$0	$126,682
(2400) Title I	$477,120	$0	$504,525	$0
(1261) Athletics And Intramural	$0	$30,650	$0	$53,900
(6521) Safety	$107,248	$107,248	$220,360	$220,360
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1084) Early Intervention Program	$435,253	$0	$0	$0
(1204) Substitutes School	$0	$21,685	$0	$90,113
(1101) School Administration	$5,942	$1,148,268	$0	$1,214,186
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$63,341
(1511) School Improvement & Leadership Dev.	$4,001	$612,078	$0	$738,098
(1301) Exceptional Children (Moe)	$1,873,425	$1,847,555	$1,638,889	$1,638,889
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$1,453	$266,131	$0	$309,582
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$25,742	$0	$22,506	$9,506
TOTAL	**$9,329,319**	**$9,329,319**	**$9,033,780**	**$9,033,780**

Bunche Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 211 day	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1.5	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	1
1230-Teacher ELA 6-8	0	6	0	5
1235-Teacher World Language 6-8	0	2	0	0.5
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math 6-8	0	6	0	5
1248-Teacher Science 6-8	0	4.5	0	3.5
1255-Teacher Social Studies 6-8	0	6	0	5
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	2	0	2
1267-Teacher Music 6-8	0	1	0	0.5
1269-Teacher Band 6-8	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Paraprofessional Special Ed	7	7	4	4
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	12	12	7	7
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Middle	0	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	3	0	3
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	1
1511-Specialist Behavior 211 days	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	1.5
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	2	2
6707-Site Manager	1	1	1	1
	30.5	**86.5**	**23.5**	**70.5**

3057 CONTINENTAL COLONY ELEMENTARY SCHOOL

FY2026
THERRELL CLUSTER

KRISTEN VAUGHN

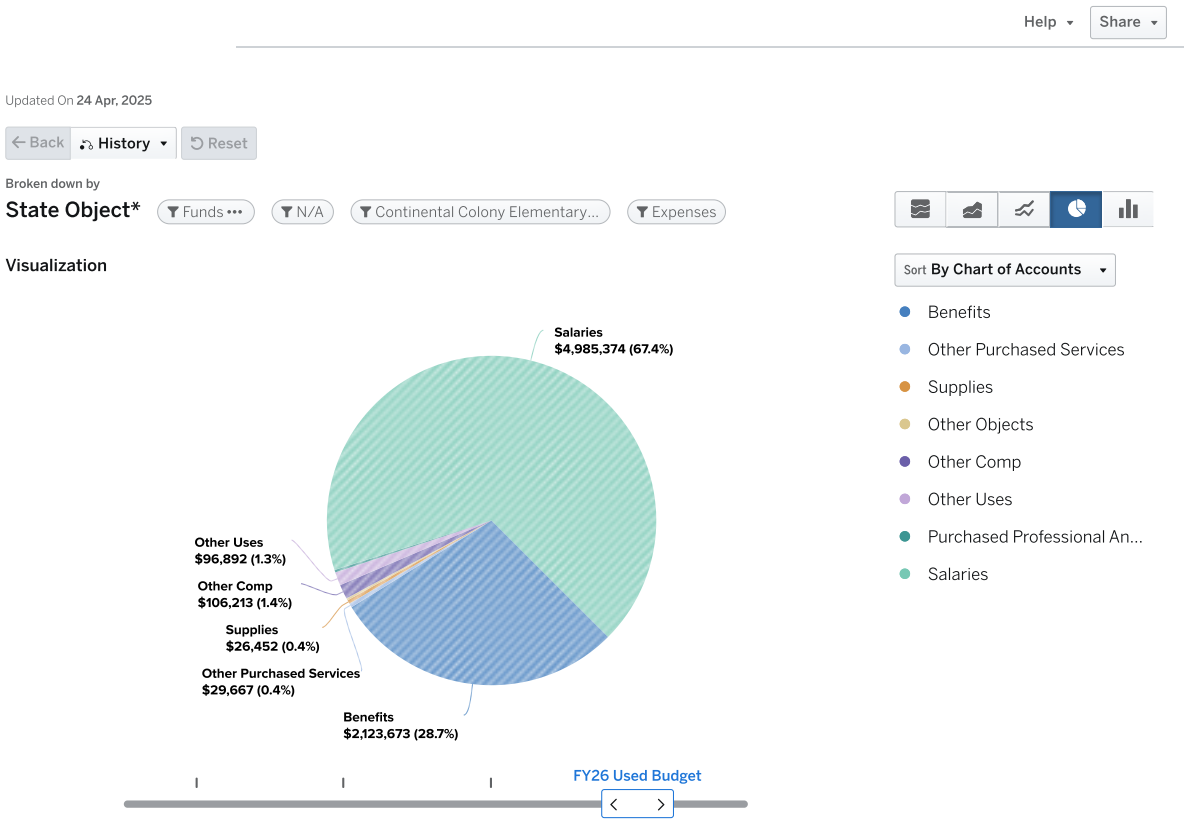
3181 Hogan Road SW; Atlanta, GA 30331
Phone: 404-802-8000

FY25 Enrollment: 303
FY26 Enrollment: 368

FY25 Per Pupil Allocation: $20,971
FY26 Per Pupil Allocation: $20,113

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Continental Colony Elementary School...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$0
(1237) ESOL/Bilingual	$72,405	$63,871	$76,009	$76,009
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$57,293	$106,451	$0	$126,682
(1505) Media Services	$124,362	$180,032	$147,956	$206,692
(1697) Signature Program	$241,987	$135,253	$217,532	$290,629
(1200) Classroom Instruction	$2,891,518	$168,412	$4,836,725	$163,205
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,180	$319,353	$0	$380,045
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$253,363
(1208) Classroom Instruction Grade 4	$2,180	$319,353	$0	$380,045
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$380,045
(1269) Band	$182	$26,613	$0	$31,670
(2400) Title I	$276,477	$0	$261,950	$0
(2401) Title I-A, School Improvement	$150,000	$0	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$698,835	$530,764	$452,216	$309,025
(1622) Non-Academic	$1,577	$302,264	$0	$140,102
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$547,420
(1084) Early Intervention Program	$647,711	$532,255	$0	$506,727
(1204) Substitutes School	$0	$25,191	$0	$57,120
(1101) School Administration	$2,667	$476,621	$0	$545,470
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$1,821	$184,031	$0	$614,139
(1301) Exceptional Children (Moe)	$537,847	$533,313	$579,631	$579,631
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$62,151	$62,151	$37,438	$37,438
(1510) Counseling	$0	$0	$0	$77,396
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(1623) Reading And Math	$304	$62,333	$0	$0
(6620) Academics Transportation	$11,470	$0	$13,667	$13,667
TOTAL	**$6,354,061**	**$6,354,062**	**$7,401,577**	**$7,401,577**

Continental Colony Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	2
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	2	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.6	0.6	0.6	0.6
1264-Teacher Art 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.1	0.1
1301-Teacher Interrelated	3	3	3	3
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	0.5	0.5	0.25	0.25
1510-Counselor Elementary	0	0	0	0.5
1511-Instructional Coach 211 day	0	0	0	2
1511-Non Instructional Aide	0	2	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0.5
1511-Specialist Attendance 202 day	0	0	0	1
1511-Specialist Behavior 202 days	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	0
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (202 days)	0	1	0	0
1622-Turnaround Clinical Therapist	0	1	0	1
1622-Turnaround Counselor	0	0.5	0	0
1623-Turnaround Attendance Specialist (202 days)	0	0.5	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.1	**59.35**	**14.45**	**59.7**

304 DEERWOOD ACADEMY SCHOOL

FY2026
THERRELL CLUSTER

JOY ANTONE

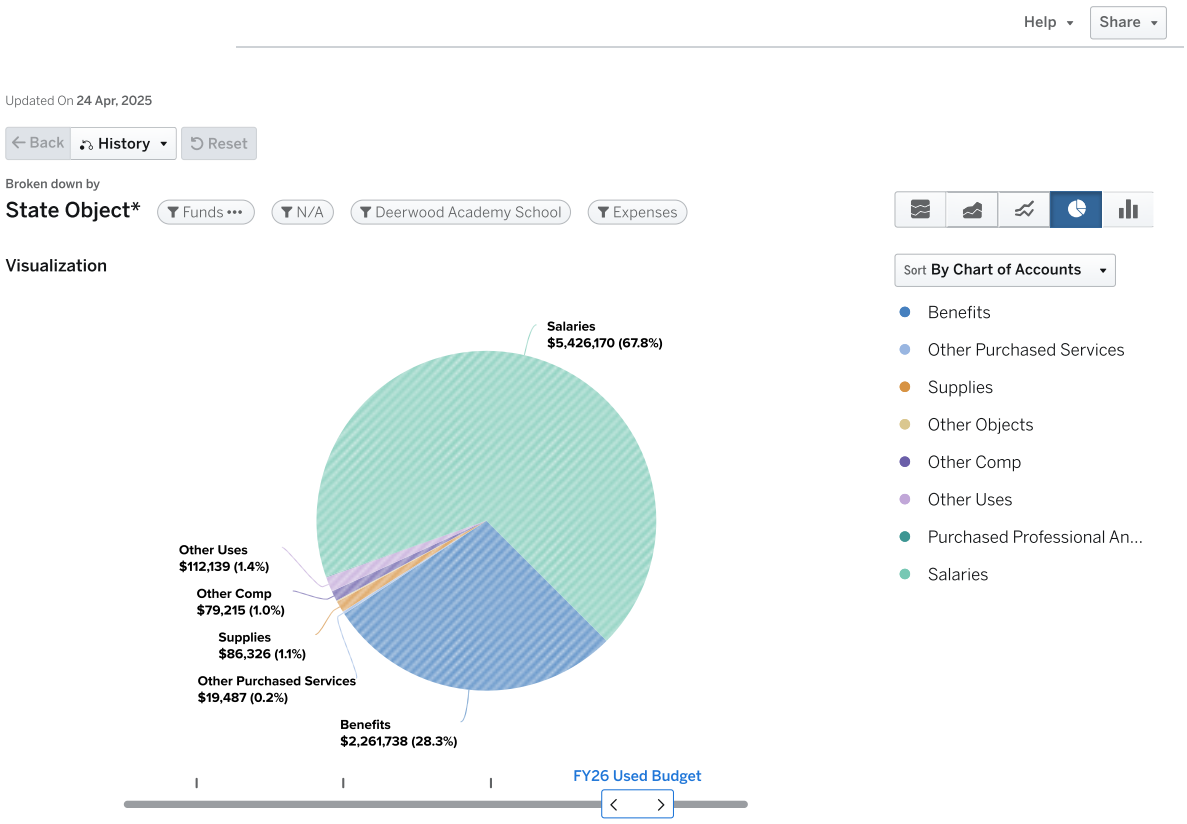
3070 Fairburn Road SW; Atlanta, GA 30331
Phone: 404-802-3300

FY25 Enrollment: 428
FY26 Enrollment: 436

FY25 Per Pupil Allocation: $15,600
FY26 Per Pupil Allocation: $18,349

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Deerwood Academy School (0304)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$727	$109,897	$0	$126,682
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$0	$0	$0	$126,682
(1237) ESOL/Bilingual	$49,293	$43,959	$50,673	$50,673
(1266) Physical Ed. Elementary	$727	$109,897	$0	$126,682
(1303) Gifted And Talented	$80,937	$109,897	$0	$126,682
(1505) Media Services	$123,755	$130,755	$147,956	$154,656
(1697) Signature Program	$261,463	$254,164	$220,832	$186,854
(1200) Classroom Instruction	$3,654,781	$167,315	$5,601,068	$257,748
(1205) Classroom Instruction Grade 1	$2,180	$329,692	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,180	$329,692	$0	$380,045
(1207) Classroom Instruction Grade 3	$2,180	$329,692	$0	$380,045
(1208) Classroom Instruction Grade 4	$2,180	$329,692	$0	$380,045
(1209) Classroom Instruction Grade 5	$2,180	$329,692	$0	$380,045
(1269) Band	$182	$27,474	$0	$31,670
(2400) Title I	$233,789	$0	$276,500	$0
(1261) Athletics And Intramural	$0	$1,500	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$4,001	$482,021	$0	$729,893
(1084) Early Intervention Program	$850,062	$659,385	$0	$633,409
(1204) Substitutes School	$0	$19,174	$0	$80,364
(1101) School Administration	$3,274	$626,962	$0	$694,823
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,060	$384,399	$0	$451,751
(1301) Exceptional Children (Moe)	$802,247	$844,399	$875,236	$952,009
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$16,202	$0	$16,193	$2,987
TOTAL	**$6,676,870**	**$6,676,870**	**$8,000,335**	**$8,000,335**

Deerwood Academy School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	5	0	4
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	4
1202-Teacher Kindergarten	0	3	0	4
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	3	0	3
1230-Teacher Reading K-5	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	0.4	0.4	0.4	0.4
1264-Teacher Art 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	3	3	3	3
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed MOID	1	1	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Clinical Therapist	0	1	0	0
1511-Instructional Coach 211 day	0	2	0	2
1511-Therapist Clinical	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 211 day	0	1	0	1
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.4	**61.15**	**17.4**	**63.15**

3559 FICKETT ELEMENTARY SCHOOL

FY2026
THERRELL CLUSTER

BENITA GRANT

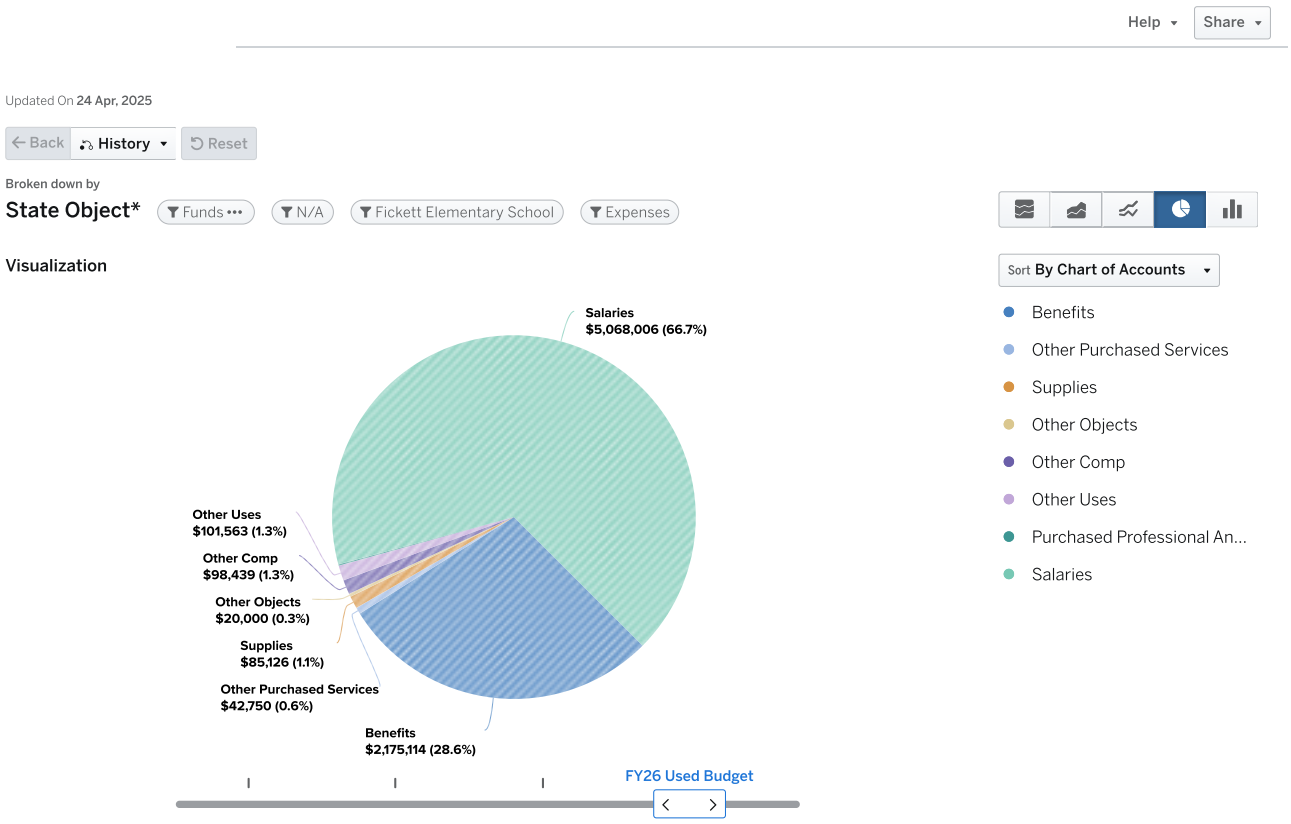
3935 Rux Road SW; Atlanta, GA 30331
Phone: 404-802-7850

FY25 Enrollment: 464
FY26 Enrollment: 396

FY25 Per Pupil Allocation: $15,158
FY26 Per Pupil Allocation: $19,194

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Fickett Elementary School (3559)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$727	$106,451	$0	$126,682
(1237) ESOL/Bilingual	$48,981	$42,580	$38,005	$38,005
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$86,987	$53,226	$0	$63,341
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$266,137	$146,253	$220,332	$168,347
(1200) Classroom Instruction	$3,999,801	$437,852	$5,068,976	$388,824
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,907	$425,804	$0	$506,727
(1207) Classroom Instruction Grade 3	$2,907	$425,804	$0	$506,727
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$380,045
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$253,363
(1269) Band	$182	$26,613	$0	$31,670
(2400) Title I	$356,926	$0	$312,325	$0
(1261) Athletics And Intramural	$0	$2,250	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1202) Kindergarten Systemwide	$3,274	$365,231	$0	$420,738
(1084) Early Intervention Program	$541,298	$532,255	$0	$506,727
(1204) Substitutes School	$0	$15,339	$0	$65,314
(1101) School Administration	$3,274	$668,166	$0	$697,131
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1271) Performing Arts	$0	$55,899	$0	$0
(1511) School Improvement & Leadership Dev.	$3,274	$417,303	$0	$424,602
(1301) Exceptional Children (Moe)	$1,015,937	$998,335	$986,819	$986,819
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$31,075	$31,075	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$17,565	$0	$14,707	$14,707
TOTAL	**$7,033,319**	**$7,033,320**	**$7,600,997**	**$7,600,998**

Fickett Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	2	0	0
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	0	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	1
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	3
1209-Teacher 5th Grade	0	3	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.4	0.4	0.3	0.3
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	5	5
1301-Teacher Interrelated	2	2	2	2
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	2	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.15	**66.9**	**19.3**	**62.05**

1064 KIMBERLY ELEMENTARY SCHOOL

FY2026
THERRELL CLUSTER

JOSEPH SALLEY

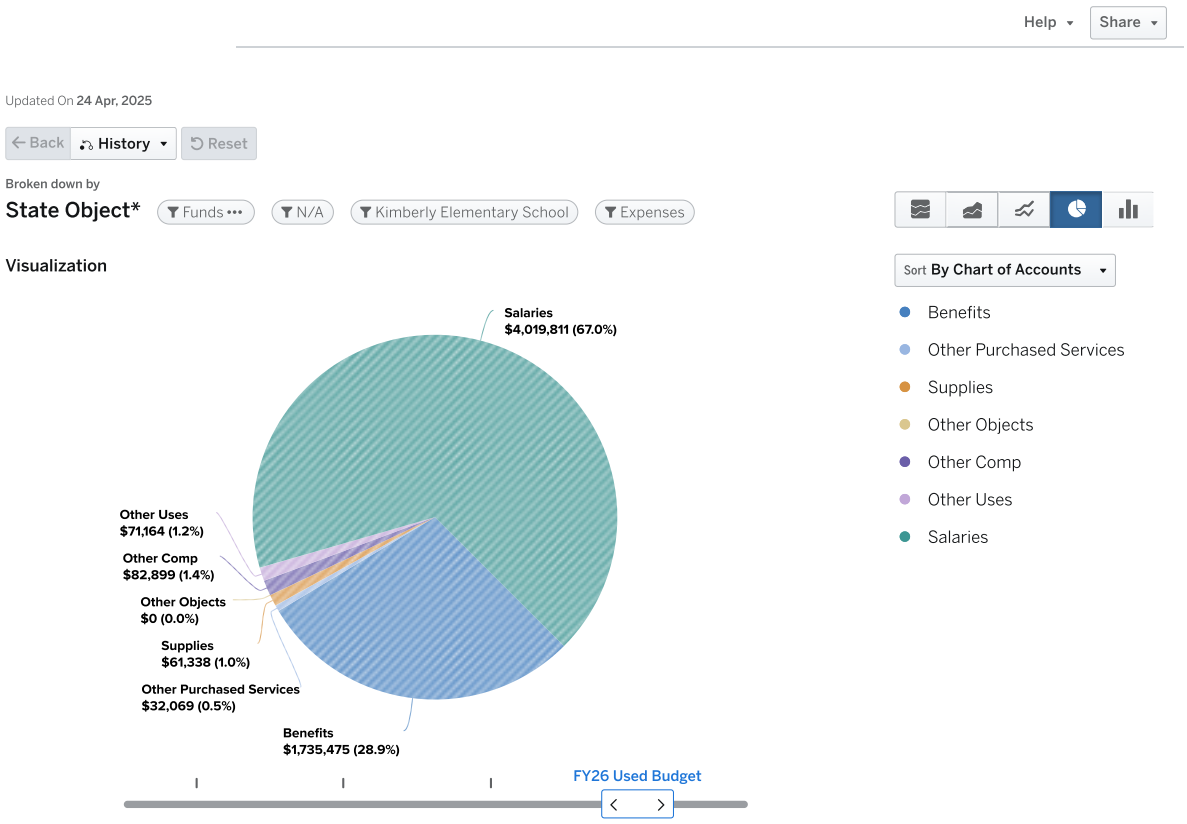
3090 McMurray Dr, SW, Atlanta, GA 30311
Phone: 404-802-7600

FY25 Enrollment: 275
FY26 Enrollment: 252

FY24 Per Pupil Allocation: $21,726
FY25 Per Pupil Allocation: $23,820

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Kimberly Elementary School (1064)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	$0	$15,000	$0	$0
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$0	$0	$0	$126,682
(1237) ESOL/Bilingual	$74,539	$63,871	$88,677	$88,677
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$51,703	$53,226	$0	$63,341
(1505) Media Services	$123,755	$127,463	$147,956	$149,972
(1697) Signature Program	$159,675	$277,567	$0	$0
(1200) Classroom Instruction	$2,710,256	$273,437	$3,559,251	$457,774
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$126,682
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$253,363
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(1269) Band	$0	$0	$0	$31,670
(2400) Title I	$245,660	$0	$194,525	$0
(1261) Athletics And Intramural	$0	$3,000	$0	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$502,548	$516,988	$281,312	$0
(1202) Kindergarten Systemwide	$2,667	$314,455	$0	$547,420
(1084) Early Intervention Program	$691,790	$425,804	$0	$506,727
(1204) Substitutes School	$0	$36,449	$0	$49,548
(1101) School Administration	$2,667	$478,777	$0	$527,209
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$2,667	$367,087	$0	$57,162
(1301) Exceptional Children (Moe)	$796,009	$790,408	$905,784	$905,784
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$31,075	$31,075	$37,438	$37,438
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$10,410	$0	$9,359	$9,359
TOTAL	**$5,974,694**	**$5,974,694**	**$6,002,755**	**$6,002,755**

Kimberly Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1200-Master Teacher Leader	0	0	0	2
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	2	0	3
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	1
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1237-Teacher ESOL	0.6	0.6	0.7	0.7
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Speech Language Pathologist	0.5	0.5	0.8	0.8
1301-Teacher Interrelated	3	3	2	2
1301-Teacher Special Ed Autism	1	1	2	2
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	1	0	0
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Reading (K-5) Teacher	0	1	0	0
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	2	0	0
1697-Signature Band Teacher	0	0.25	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.85	**55.6**	**18.25**	**50**

1409 THERRELL HIGH

FY2026
THERRELL CLUSTER

DANTE EDWARDS

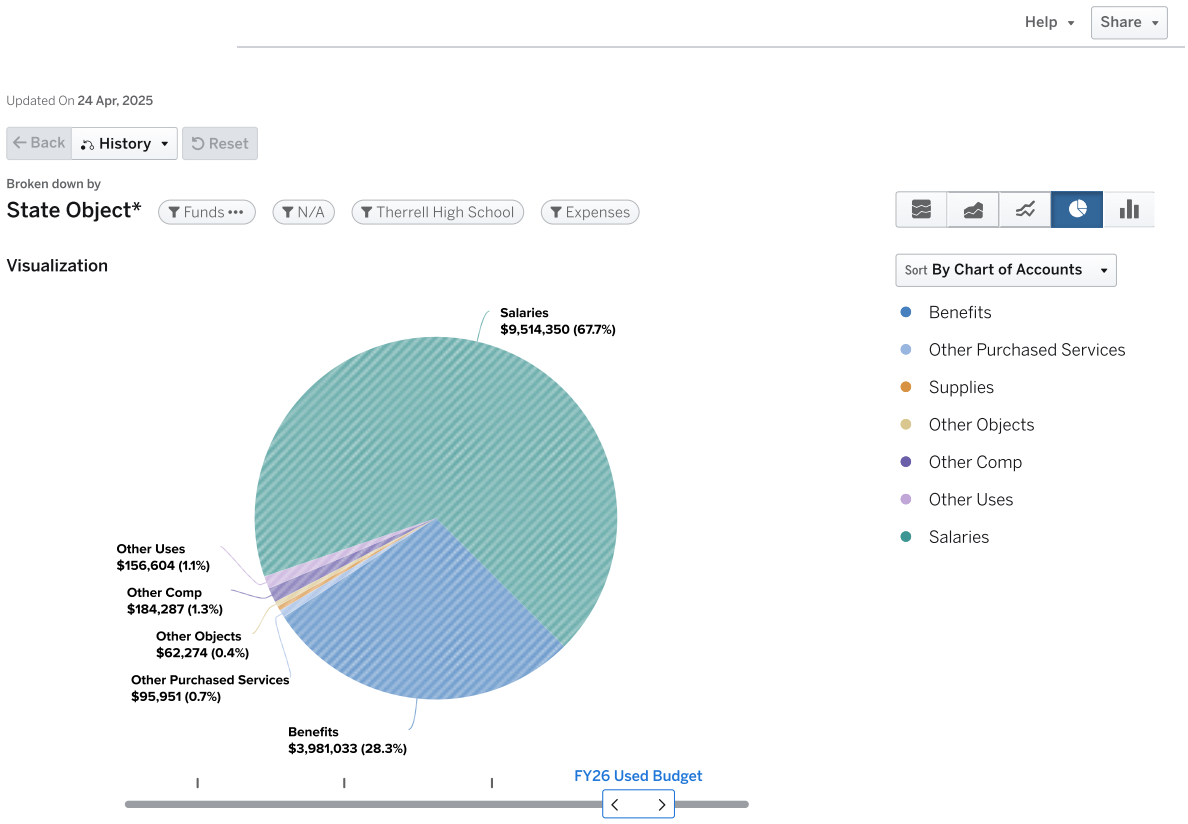
3099 Panther Trail SW; Atlanta, GA 30311
Phone: 404-802-5355

FY25 Enrollment: 992
FY26 Enrollment: 947

FY25 Per Pupil Allocation: $13,584
FY26 Per Pupil Allocation: $14,840

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Therrell High School (1409)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$4,360	$659,385	$0	$633,409
(1215) Remedial Education	$2,907	$439,590	$0	$506,727
(1235) Foreign Language	$2,907	$439,590	$0	$506,727
(1237) ESOL/Bilingual	$132,300	$109,897	$126,682	$126,682
(1243) Mathematics	$5,813	$879,180	$0	$1,013,454
(1248) Science	$2,907	$439,590	$0	$506,727
(1255) Social Science	$5,086	$769,282	$0	$886,772
(1266) Physical Ed. Elementary	$2,180	$329,692	$0	$443,386
(1268) Fine Arts	$0	$19,000	$0	$23,000
(1277) JROTC (Army)	$532,255	$532,255	$633,409	$633,409
(1303) Gifted And Talented	$162,783	$329,692	$0	$253,363
(1505) Media Services	$123,755	$138,755	$147,956	$55,792
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$346,063	$314,506	$276,632	$268,901
(2405) Career Education (Moe)	$576,962	$576,962	$665,079	$665,079
(1200) Classroom Instruction	$7,416,743	$352,689	$8,012,029	$261,096
(1269) Band	$727	$109,897	$0	$126,682
(2400) Title I	$591,629	$0	$747,100	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$727	$330,897	$0	$376,229
(6521) Safety	$321,743	$321,743	$220,360	$220,360
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$213,084	$0	$127,089	$0
(1622) Non-Academic	$1,453	$234,920	$0	$126,218
(1084) Early Intervention Program	$401,115	$0	$0	$0
(1204) Substitutes School	$0	$29,674	$0	$120,117
(1101) School Administration	$9,097	$1,485,626	$0	$1,364,040
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$1,453	$219,795	$0	$190,023
(1271) Performing Arts	$727	$109,897	$0	$126,682
(1511) School Improvement & Leadership Dev.	$8,609	$1,108,507	$0	$930,407
(1301) Exceptional Children (Moe)	$1,916,049	$1,877,378	$2,493,143	$2,493,143
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$93,226	$93,226	$164,726	$164,726
(1510) Counseling	$2,907	$532,262	$0	$464,374
(1598) Student Programs And Services	$607	$124,666	$0	$0
(6620) Academics Transportation	$37,553	$0	$35,171	$35,171
TOTAL	**$13,475,708**	**$13,475,708**	**$14,053,133**	**$14,053,133**

Therrell High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	3
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	4	0	4
1101-School Clerk 231 day	0	2	0	1
1101-School Secretary	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	4	0	4
1230-Teacher ELA 9-12	0	6	0	5
1235-Teacher World Language 9-12	0	4	0	4
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math 9-12	0	8	0	8
1248-Teacher Science 9-12	0	4	0	4
1255-Teacher Social Studies 9-12	0	7	0	7

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1261-Athletic Director High	0	1	0	0.5
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	3	0	3.5
1267-Teacher Music 9-12	0	2	0	1.5
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	1	0	1
1277-JROTC Instructor	5	5	5	5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	10	10	8	8
1301-Speech Language Pathologist	0.8	0.8	1	1
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	9	9	10	10
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	3	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	0.75	0.75	1.1	1.1
1510-Counselor High	0	4	0	3
1511-Graduation Coach	0	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	4	0	2
1511-Non Instructional Aide	0	4	0	4
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0
1511-Specialist Behavior 211 days	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0
1622-Turnaround Special Ed Interrelated Teacher	0	1	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	2	0	1
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	5.25	5.25	0	0
2405-Teacher CTE 9-12	0	0	5.25	5.25
6521-School Resource Officer	3	3	2	2
6707-Operations Manager	1	1	1	1
	44.8	**125.8**	**42.35**	**112.85**

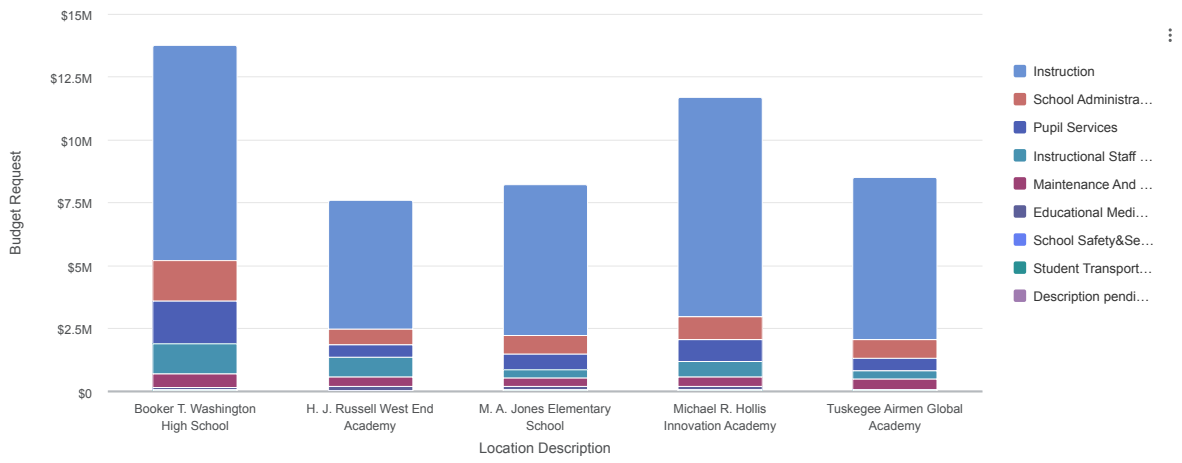
WASHINGTON CLUSTER

FY2026

PURPOSE

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

WASHINGTON CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 24, 2025, 6:31 PM

PROJECTED ENROLLMENT: 2,589

TOTAL BUDGET: $49,723,945

Washington

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Washington			
0100 - H. J. Russell West End Academy	$7,575,772	315	$24,050
0315 - Booker T. Washington High School	$13,761,821	888	$15,498
1414 - Michael R. Hollis Innovation Academy	$11,667,494	544	$21,448
1416 - Tuskegee Airmen Global Academy	$8,500,507	409	$20,784
4063 - M. A. Jones Elementary School	$8,218,351	433	$18,980
WASHINGTON TOTAL	**$49,723,945**	**2,589**	**$19,206**

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	$49,723,945	2,589	$19,206

0315 BOOKER T. WASHINGTON HIGH

FY2026
WASHINGTON CLUSTER

WILLIAM WADE

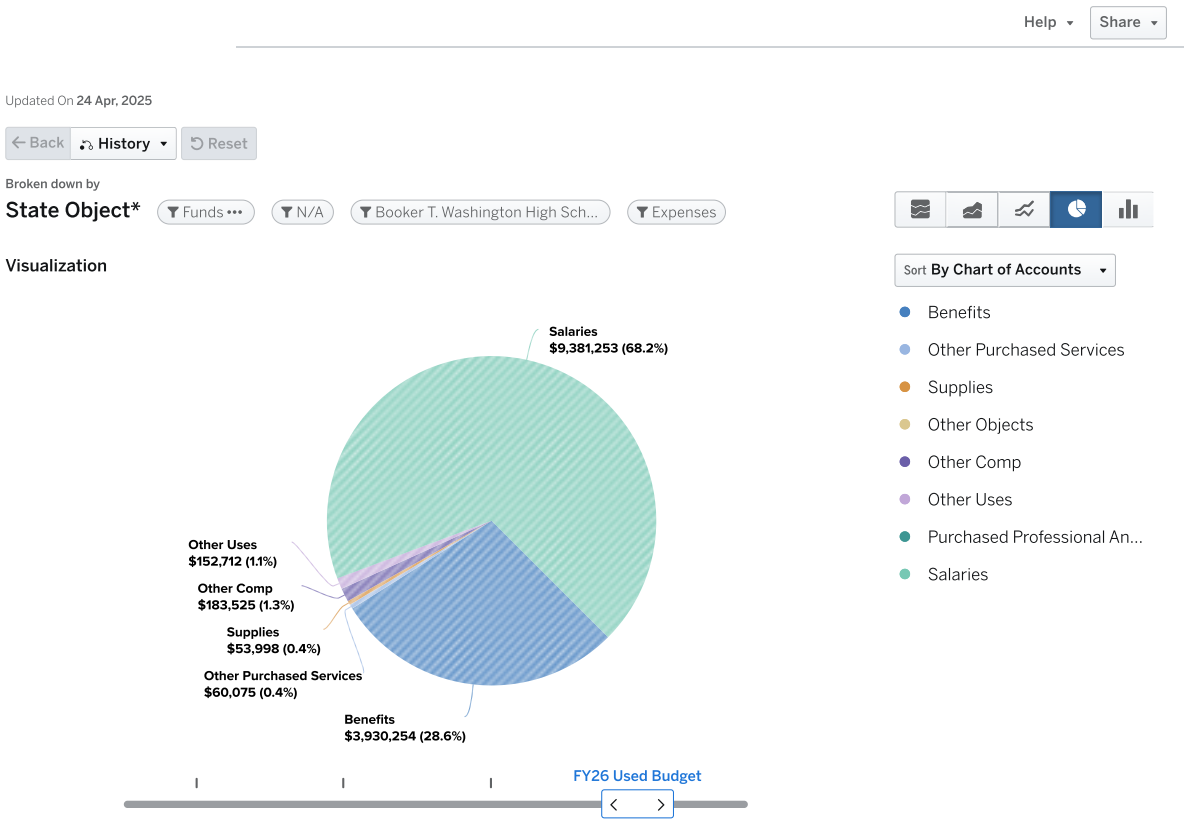
45 Whitehouse Dr., SW; Atlanta, GA 30314
Phone: 404-802-4603

FY25 Enrollment: 875
FY26 Enrollment: 888

FY25 Per Pupil Allocation: $14,679
FY26 Per Pupil Allocation: $15,498

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$3,633	$549,487	$0	$633,409
(1215) Remedial Education	$2,180	$329,692	$0	$380,045
(1235) Foreign Language	$2,180	$329,692	$0	$380,045
(1237) ESOL/Bilingual	$51,427	$43,959	$76,009	$76,009
(1243) Mathematics	$3,633	$549,487	$0	$633,409
(1248) Science	$4,360	$659,385	$0	$760,090
(1255) Social Science	$3,633	$549,487	$0	$633,409
(1266) Physical Ed. Elementary	$2,907	$439,590	$0	$253,363
(1268) Fine Arts	$0	$9,000	$0	$23,000
(1277) JROTC (Army)	$212,902	$212,902	$253,363	$253,363
(1303) Gifted And Talented	$142,584	$109,897	$0	$126,682
(1505) Media Services	$123,755	$125,755	$147,956	$60,792
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$328,513	$261,519	$250,732	$296,695
(2405) Career Education (Moe)	$467,646	$554,982	$538,397	$665,079
(1200) Classroom Instruction	$6,682,407	$236,266	$7,740,677	$253,405
(1269) Band	$727	$109,897	$0	$126,682
(2400) Title I	$700,483	$0	$663,400	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$727	$305,647	$0	$462,757
(6521) Safety	$321,743	$321,743	$220,360	$220,360
(6701) In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
(6707) Field Program Administration	$89,119	$89,119	$94,272	$94,272
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$213,084	$33,488	$296,954	$294,860
(1622) Non-Academic	$1,334	$180,930	$0	$0
(1084) Early Intervention Program	$313,638	$0	$0	$0
(1204) Substitutes School	$0	$21,685	$0	$112,234
(1101) School Administration	$8,490	$1,504,121	$0	$1,609,137
(1264) Visual Arts	$727	$109,897	$0	$126,682
(1267) Music	$727	$109,897	$0	$126,682
(1271) Performing Arts	$727	$109,897	$0	$126,682
(1511) School Improvement & Leadership Dev.	$12,132	$1,485,677	$0	$1,096,884
(1301) Exceptional Children (Moe)	$2,168,563	$2,130,425	$2,581,495	$2,581,495
(1309) School Social Workers	$240,004	$240,004	$283,697	$283,697
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$124,301	$124,301	$164,726	$164,726
(1510) Counseling	$2,180	$399,196	$0	$309,582
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$33,124	$2,500	$32,980	$32,980
TOTAL	**$12,844,268**	**$12,844,269**	**$13,761,822**	**$13,761,821**

Booker T. Washington High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	4
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 202 day	0	2	0	4
1101-School Clerk 211 day	0	2	0	1
1101-School Secretary	0	1	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	3
1230-Teacher ELA 9-12	0	5	0	5
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	0.4	0.4	0.6	0.6
1243-Teacher Math 9-12	0	5	0	5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1248-Teacher Science 9-12	0	6	0	6
1255-Teacher Social Studies 9-12	0	5	0	5
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	4	0	2
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	1	0	1
1277-JROTC Instructor	2	2	2	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	8	8
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	11	11	11	11
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1301-Teacher Special Ed Visual Impairment	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	1	1	1.1	1.1
1510-Counselor High	0	3	0	2
1511-Attendance Specialist (211 days)	0	1	0	0
1511-Graduation Coach	0	1	0	0
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 202 day	0	2	0	4
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	10	0	8
1511-Parent Liaison	0	0	0	1
1511-Project Manager School Based	0	1	0	0
1511-Specialist Engagement	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	0	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	2
1697-Signature Prgm Coach 211 day	0	1	0	0
2405-CTE Teacher	4.25	4.25	0	0
2405-CTE Teacher -School Funded	0	0.8	0	0
2405-Teacher CTE 9-12	0	0	4.25	4.25
2405-Teacher CTE 9-12 School Funded	0	0	0	1
6521-School Resource Officer	3	3	2	2
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	42.35	**120.15**	**43.65**	**112.65**

100 H.J. RUSSELL WEST END ACADEMY

FY2026
WASHINGTON CLUSTER

TONETTA GREEN

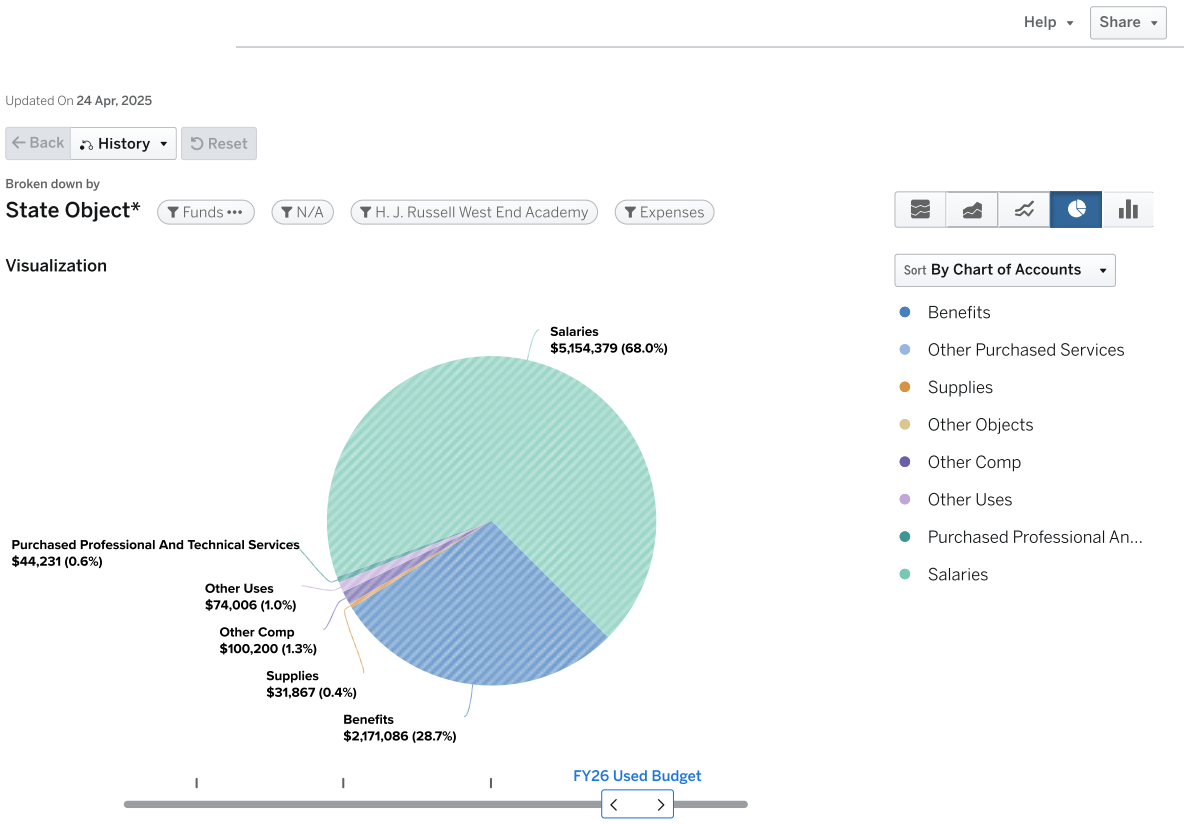
225 James P. Brawley Dr, NW; Atlanta, GA 30314
Phone: 404-802-6800

FY25 Enrollment: 367
FY26 Enrollment: 315

FY25 Per Pupil Allocation: $18,771
FY26 Per Pupil Allocation: $24,050

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$2,180	$319,353	$0	$380,045
(1215) Remedial Education	$1,453	$212,902	$0	$126,682
(1235) Foreign Language	$1,453	$212,902	$0	$190,023
(1237) ESOL/Bilingual	$37,269	$31,935	$50,673	$50,673
(1243) Mathematics	$2,907	$425,804	$0	$316,704
(1248) Science	$1,453	$212,902	$0	$380,045
(1255) Social Science	$1,453	$212,902	$0	$380,045
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1268) Fine Arts	$0	$9,500	$0	$0
(1303) Gifted And Talented	$72,870	$106,451	$0	$63,341
(1505) Media Services	$124,362	$177,532	$147,956	$147,956
(1697) Signature Program	$251,587	$126,253	$193,432	$211,688
(2405) Career Education (Moe)	$106,451	$106,451	$126,682	$126,682
(1200) Classroom Instruction	$3,258,181	$396,220	$3,746,363	$303,011
(1269) Band	$727	$106,451	$0	$126,682
(2400) Title I	$322,263	$0	$265,050	$0
(2401) Title I-A, School Improvement	$100,000	$0	$0	$0
(1261) Athletics And Intramural	$0	$35,900	$0	$53,900
(6521) Safety	$107,248	$107,248	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$213,084	$0	$294,861	$161,513
(1622) Non-Academic	$1,334	$180,930	$0	$131,375
(1084) Early Intervention Program	$226,161	$0	$0	$0
(1204) Substitutes School	$0	$18,261	$0	$64,000
(1101) School Administration	$4,489	$813,420	$0	$605,082
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$3,882	$487,012	$0	$482,432
(1301) Exceptional Children (Moe)	$1,524,241	$1,505,039	$2,020,833	$2,020,833
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$0
(6620) Academics Transportation	$13,893	$0	$11,699	$0
TOTAL	**$6,888,855**	**$6,888,855**	**$7,575,772**	**$7,575,772**

H.J. Russell West End Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	0
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 211 day	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	1
1200-Paraprofessional	0	2	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	1
1230-Teacher ELA 6-8	0	3	0	3
1235-Teacher World Language 6-8	0	2	0	1.5
1237-Teacher ESOL	0.3	0.3	0.4	0.4
1243-Teacher Math 6-8	0	4	0	2.5
1248-Teacher Science 6-8	0	2	0	3
1255-Teacher Social Studies 6-8	0	2	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	1	0	1
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	7	7
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	8	8	9	9
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	1	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	1	0	0
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Middle	0	1	0	1
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 202 day	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	1	0	0
1511-Parent Liaison	0	1	0	0
1511-School Communication Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Behavior Specialist (202 days)	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	27.5	**69.5**	**29.6**	**61.6**

4063 M. A. JONES ELEMENTARY SCHOOL

FY2026
WASHINGTON CLUSTER

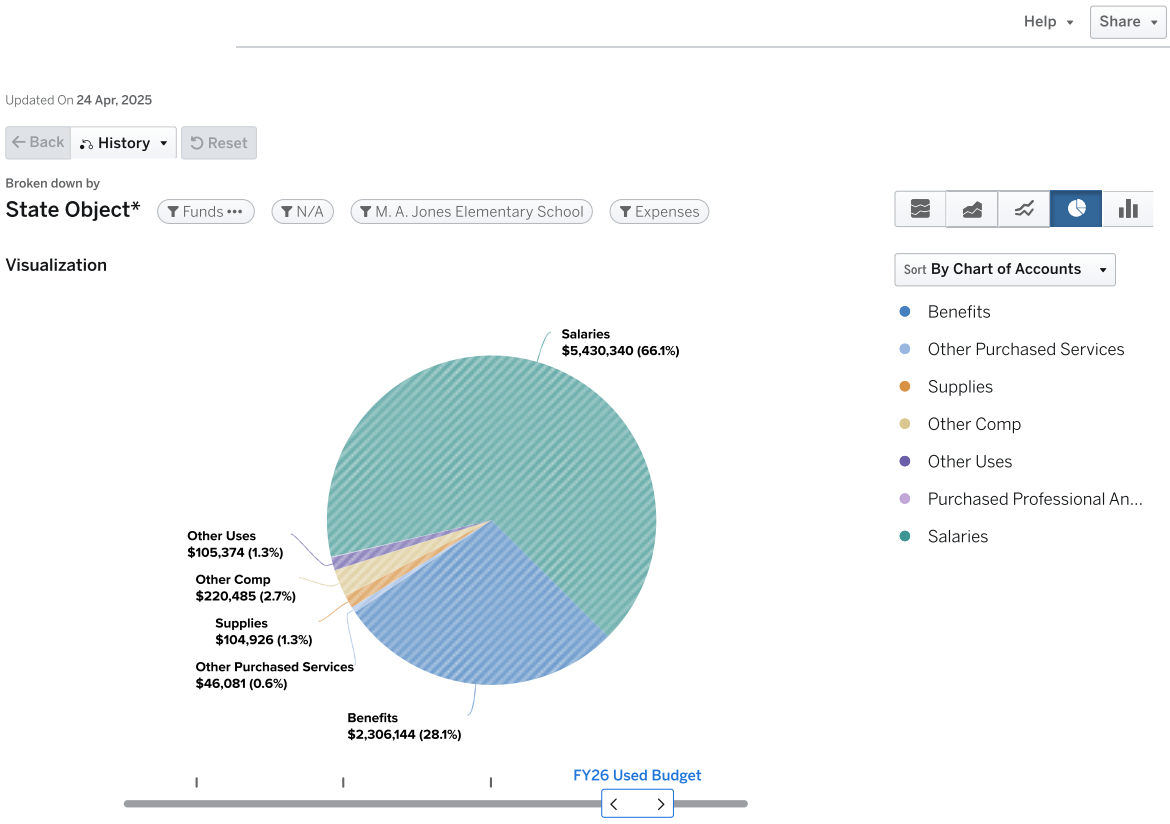
SHELANTE' PATTON

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

FY25 Enrollment: 420
FY26 Enrollment: 433

FY25 Per Pupil Allocation: $16,412
FY26 Per Pupil Allocation: $18,980

Title I Status: Yes



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$155,946
(1235) Foreign Language	$182	$26,613	$0	$31,670
(1237) ESOL/Bilingual	$10,645	$10,645	$25,336	$25,336
(1266) Physical Ed. Elementary	$727	$106,451	$0	$126,682
(1303) Gifted And Talented	$79,241	$106,451	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1697) Signature Program	$345,080	$0	$205,232	$268,363
(1200) Classroom Instruction	$3,793,213	$361,844	$5,261,044	$277,200
(1205) Classroom Instruction Grade 1	$2,180	$319,353	$0	$380,045
(1206) Classroom Instruction Grade 2	$2,907	$425,804	$0	$506,727
(1207) Classroom Instruction Grade 3	$2,180	$319,353	$0	$380,045
(1208) Classroom Instruction Grade 4	$2,907	$425,804	$0	$506,727
(1209) Classroom Instruction Grade 5	$2,180	$319,353	$0	$380,045
(2400) Title I	$390,942	$0	$289,100	$0
(6521) Safety	$0	$0	$110,180	$110,180
(6701) In-House Custodial Services	$115,970	$115,970	$124,583	$124,583
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$0	$0	$363,028	$360,942
(1202) Kindergarten Systemwide	$4,001	$471,682	$0	$603,212
(1084) Early Intervention Program	$417,357	$425,804	$0	$506,727
(1204) Substitutes School	$0	$37,983	$0	$149,730
(1101) School Administration	$3,698	$695,087	$0	$713,421
(1264) Visual Arts	$727	$106,451	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1511) School Improvement & Leadership Dev.	$4,185	$520,895	$0	$168,745
(1301) Exceptional Children (Moe)	$1,068,157	$1,104,709	$1,057,245	$1,134,019
(1309) School Social Workers	$120,002	$120,002	$141,848	$141,848
(1310) Health	$115,991	$115,991	$122,637	$122,637
(1509) Psychologists	$62,151	$62,151	$74,875	$74,875
(1510) Counseling	$727	$133,065	$0	$154,791
(1598) Student Programs And Services	$607	$124,666	$0	$146,513
(6620) Academics Transportation	$15,899	$0	$16,081	$16,081
TOTAL	**$6,892,863**	**$6,892,863**	**$8,218,351**	**$8,218,351**

M. A. Jones Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	2	0	2
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	0.5	0	0.5
1101-School Clerk 202 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	2	0	0
1202-Paraprofessional Kindergarten	0	3	0	4
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.25	0	0.25
1237-Teacher ESOL	0.1	0.1	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	4	4
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	5	5	4	4
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	3	0	2
1511-Parent Liaison	0	1	0	1
1511-School Communication Liaison	0	0.5	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Master Teacher Leader	0	0	0	1
1697-Signature Master Teacher Leader	0	0	0	1
1697-Signature STEM Lab Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20.1	**67.85**	**19.2**	**65.45**

1414 MICHAEL R. HOLLIS INNOVATION ACADEMY

FY2026
WASHINGTON CLUSTER

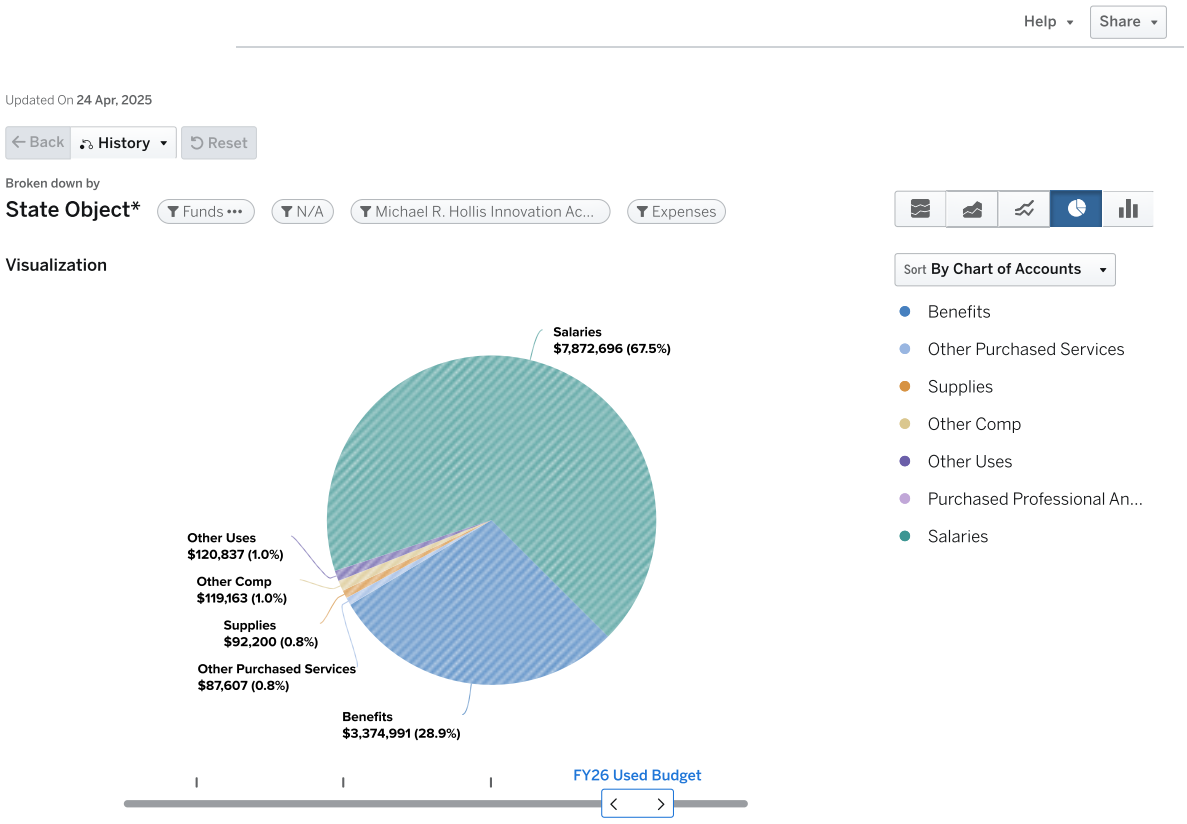
SHEA BARBARA- INTERIM

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

FY25 Enrollment: 597
FY26 Enrollment: 544

FY25 Per Pupil Allocation: $20,041
FY26 Per Pupil Allocation: $21,448

Title I Status: Yes



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

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	$2,180	$319,353	$0	$380,045
(1234) Readers are Leaders	$131,266	$131,266	$155,946	$0
(1235) Foreign Language	$727	$106,451	$0	$126,682
(1237) ESOL/Bilingual	$74,539	$63,871	$126,682	$126,682
(1243) Mathematics	$2,180	$319,353	$0	$380,045
(1248) Science	$2,180	$319,353	$0	$126,682
(1255) Social Science	$2,180	$319,353	$0	$380,045
(1266) Physical Ed. Elementary	$1,453	$212,902	$0	$253,363
(1268) Fine Arts	$0	$3,500	$0	$9,500
(1277) JROTC (Army)	$106,451	$106,451	$126,682	$126,682
(1303) Gifted And Talented	$112,515	$106,451	$0	$126,682
(1505) Media Services	$123,755	$123,755	$147,956	$147,956
(1646) Learning Technologies	$132,142	$132,142	$0	$0
(1697) Signature Program	$285,967	$124,666	$216,332	$253,363
(2405) Career Education (Moe)	$106,451	$106,451	$126,682	$126,682
(1200) Classroom Instruction	$5,773,731	$396,566	$6,588,127	$574,890
(1205) Classroom Instruction Grade 1	$1,453	$212,902	$0	$253,363
(1206) Classroom Instruction Grade 2	$1,453	$212,902	$0	$253,363
(1207) Classroom Instruction Grade 3	$1,453	$212,902	$0	$380,045
(1208) Classroom Instruction Grade 4	$1,453	$212,902	$0	$253,363
(1209) Classroom Instruction Grade 5	$1,453	$212,902	$0	$253,363
(1269) Band	$727	$106,451	$0	$126,682
(2400) Title I	$528,300	$0	$430,125	$0
(2401) Title I-A, School Improvement	$150,000	$0	$0	$0
(1261) Athletics And Intramural	$0	$35,150	$0	$53,900
(6521) Safety	$107,248	$107,248	$110,180	$110,180
(6701) In-House Custodial Services	$173,954	$173,954	$186,874	$186,874
(6707) Field Program Administration	$75,263	$75,263	$78,259	$78,259
(2373) School Security Grant	$0	$0	$45,000	$45,000
(1618) Extended Learning	$698,835	$511,864	$482,678	$333,025
(1622) Non-Academic	$607	$105,025	$0	$146,513
(1202) Kindergarten Systemwide	$4,608	$522,458	$0	$547,420
(1084) Early Intervention Program	$590,464	$1,170,962	$0	$633,409
(1204) Substitutes School	$0	$21,082	$0	$100,598
(1101) School Administration	$6,549	$1,042,229	$0	$885,465
(1264) Visual Arts	$1,453	$212,902	$0	$126,682
(1267) Music	$727	$106,451	$0	$126,682
(1271) Performing Arts	$1,453	$212,902	$0	$0
(1511) School Improvement & Leadership Dev.	$1,941	$249,576	$0	$331,942
(1301) Exceptional Children (Moe)	$2,291,959	$2,266,622	$2,311,134	$2,311,134
(1309) School Social Workers	$240,004	$240,004	$283,697	$283,697
(1310) Health	$75,031	$75,031	$81,186	$81,186
(1509) Psychologists	$124,301	$124,301	$149,751	$149,751
(1510) Counseling	$2,180	$399,196	$0	$309,582
(1598) Student Programs And Services	$1,214	$249,331	$0	$146,513
(6620) Academics Transportation	$22,600	$0	$20,204	$20,204
TOTAL	**$11,964,401**	**$11,964,401**	**$11,667,494**	**$11,667,494**

Michael R. Hollis Innovation Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	6	0	3
1084-Teacher EIP 4-5	0	4	0	2
1084-Teacher EIP Kindergarten	0	1	0	0
1101-Asst Principal	0	3	0	2
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Clerk 231 day	0	3	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	5	0	6
1202-Paraprofessional Kindergarten	0	4	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	3
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1230-Teacher ELA 6-8	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 6-8	0	1	0	1
1237-Teacher ESOL	0.6	0.6	1	1
1243-Teacher Math 6-8	0	3	0	3
1248-Teacher Science 6-8	0	3	0	1
1255-Teacher Social Studies 6-8	0	3	0	3
1264-Teacher Art 1-5	0	1	0	1
1264-Teacher Art 6-8	0	1	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1266-Teacher Physical Ed 6-8	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1271-Teacher Performing Arts 1-5	0	1	0	0
1271-Teacher Performing Arts 6-8	0	1	0	0
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	7	7	7	7
1301-Special Ed Lead Teacher- School Funded	0	1	0	0
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	11	11	9	9
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	2	0	1
1510-Counselor Middle	0	1	0	1
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 211 day	0	1	0	2
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	2	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	0
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Program Support Specialist	0	1	0	0
1697-Signature Science Teacher	0	0	0	2
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	38.6	**118.6**	**36**	**97**

1416 TUSKEGEE AIRMEN GLOBAL ACADEMY

FY2026
WASHINGTON CLUSTER

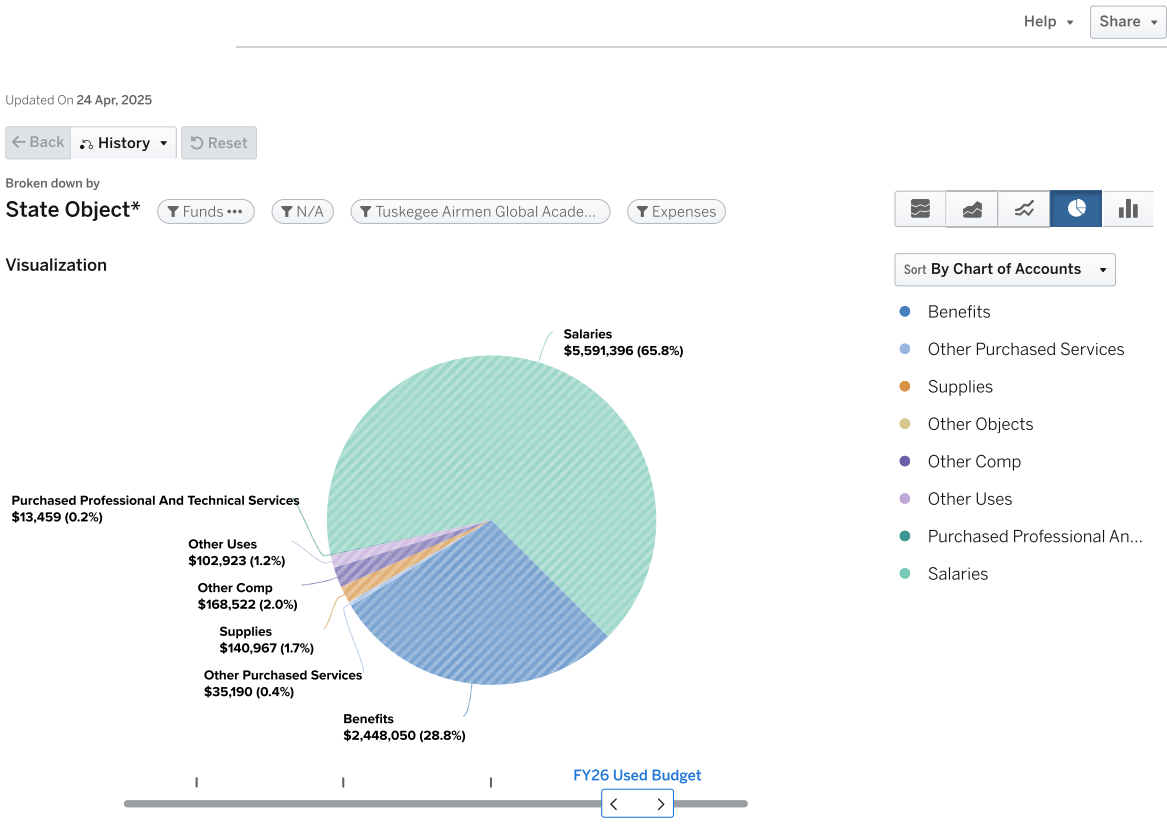
MELANIE SITHOLE

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

FY25 Enrollment: 486
FY26 Enrollment: 409

FY25 Per Pupil Allocation: $16,762
FY26 Per Pupil Allocation: $20,784

Title I Status: Yes



Expenses by Program: Tuskegee Airmen Global Academy (1416)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Textbooks	$0	$55,000	$0	$0
Readers are Leaders	$131,266	$131,266	$155,946	$0
Foreign Language	$545	$79,838	$0	$0
ESOL/Bilingual	$35,136	$31,935	$25,336	$25,336
Physical Ed. Elementary	$727	$106,451	$0	$126,682
Gifted And Talented	$86,015	$106,451	$0	$0
Media Services	$123,755	$124,755	$147,956	$1,000
Signature Program	$264,637	$133,253	$202,832	$190,853
Classroom Instruction	$4,078,971	$477,366	$5,131,821	$560,128
Classroom Instruction Grade 1	$2,907	$425,804	$0	$506,727
Classroom Instruction Grade 2	-$126,907	$532,255	$0	$506,727
Classroom Instruction Grade 3	$2,907	$425,804	$0	$506,727
Classroom Instruction Grade 4	$2,907	$425,804	$0	$506,727
Classroom Instruction Grade 5	$2,907	$425,804	$0	$380,045
Title I	$392,703	$0	$330,150	$0
Title I-A, School Improvement	$100,000	$0	$0	$0
Safety	$0	$0	$110,180	$110,180
In-House Custodial Services	$231,939	$231,939	$249,166	$249,166
Field Program Administration	$75,263	$75,263	$78,259	$78,259
School Security Grant	$0	$0	$45,000	$45,000
Extended Learning	$631,993	$279,697	$595,060	$294,356
Non-Academic	$2,060	$313,995	$0	$296,640
Kindergarten Systemwide	$5,335	$628,909	$0	$729,893
Early Intervention Program	$793,329	$532,255	$0	$633,409
Substitutes School	$0	$20,772	$0	$71,340
School Administration	$4,001	$789,373	$0	$725,642
Visual Arts	$727	$106,451	$0	$126,682
Music	$727	$106,451	$0	$126,682
School Improvement & Leadership Dev.	$1,821	$184,704	$0	$415,355
Exceptional Children (Moe)	$1,128,596	$1,115,795	$1,015,118	$1,015,118
School Social Workers	$120,002	$120,002	$141,848	$0
Health	$75,031	$75,031	$81,186	$81,186
Psychologists	$222,581	$222,581	$175,458	$175,458
Student Programs And Services	$607	$124,666	$0	$0
Academics Transportation	$17,186	$0	$15,190	$15,190
TOTAL	**$8,409,673**	**$8,409,673**	**$8,500,507**	**$8,500,507**

Tuskegee Airmen Global Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	3
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	2	0	2
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	1
1200-STEM Lab Teacher	0	2	0	0
1200-Teacher Stem Lab	0	0	0	2
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	5	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.75	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1237-Teacher ESOL	0.3	0.3	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	3	3
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Teacher Interrelated	3	3	4	4
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	1	0	0
1309-Social Worker	1	1	1	0
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1509-Lead Psychologist	1	1	1	1
1509-Psychologist	0.5	0.5	0	0
1511-Instructional Coach 211 day	0	0	0	2
1511-Non Instructional Aide	0	1	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0
1511-School Communication Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	2	0	0
1618-Turnaround Master Teacher Leader	0	0	0	2
1622-Turnaround Counselor	0	1	0	1
1622-Turnaround Social Worker	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature Paraprofessional	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	0.75
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	1	1
	23.3	**80.05**	**20.7**	**70.45**

DEPARTMENT SUMMARIES



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TEACHING AND LEARNING

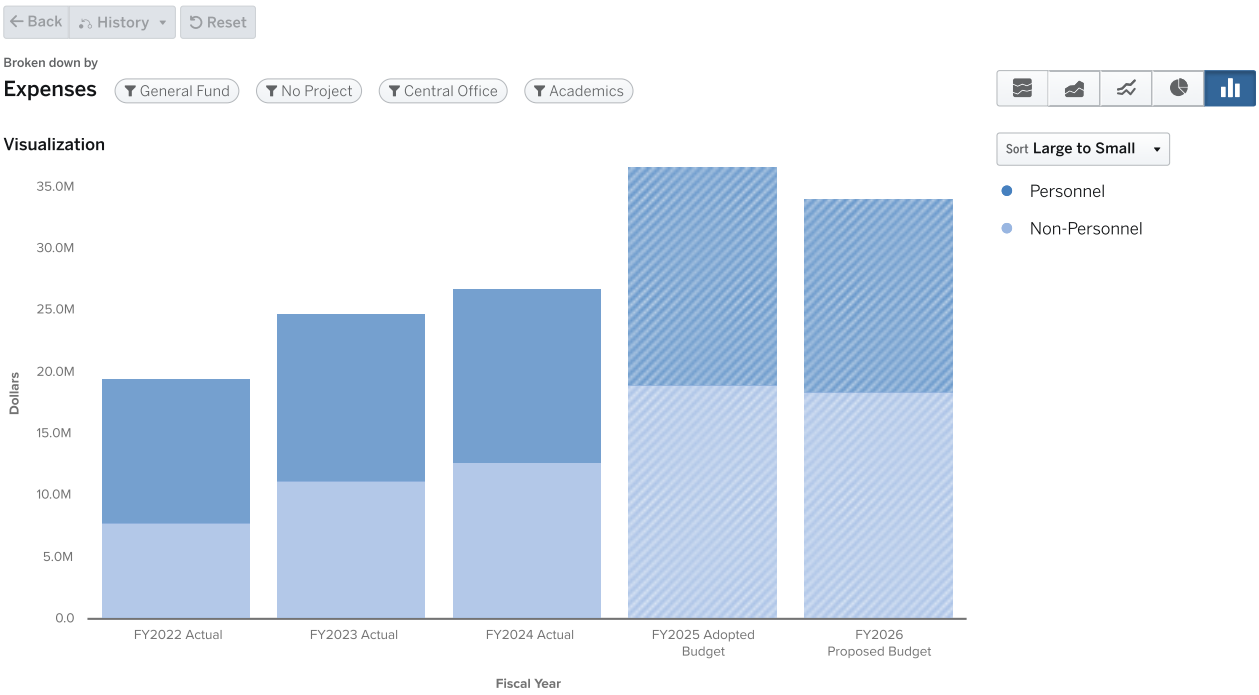


TEACHING AND LEARNING

FY2026

PURPOSE

The Division of Teaching and Learning is focused on providing direct support to schools through a variety of programs and services including: curriculum & instruction, social & emotional learning, professional learning, early learning, Career, Technical and Agricultural Education (CTAE) , student services, special education, student assignment & records, summer & after school, etc. Following significant restructuring in past years, the FY25 focus is on continued streamlining of services and redirecting of resources to schools.



Teaching and Learning

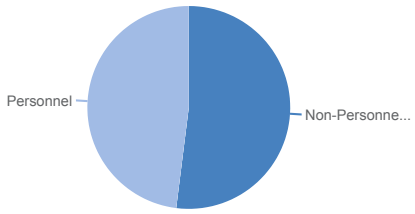
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1220 - Textbooks	$858,698	$2,246,197	$1,279,835	$1,833,500	$3,917,728	$2,084,228	114%
1230 - Reading/Language Arts	$236,210	$1,448,753	$1,637,518	$2,172,187	$1,599,084	-$573,103	-26%
1232 - C & I	$428,768	$648,229	$694,679	$527,985	$123,412	-$404,573	-77%
1233 - Extended Core	–	$216,981	$283,324	$310,709	$110,789	-$199,920	-64%
1234 - Readers are Leaders	–	–	$593,140	$6,500,000	$1,300,000	-$5,200,000	-80%
1235 - Foreign Language	$385,244	$571,767	$752,914	$1,184,744	$1,222,875	$38,131	3%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
1237 - ESOL/Bilingual	$827,635	$959,057	$909,894	$1,059,113	$1,158,220	$99,107	9%
1243 - Mathematics	$194,389	$1,073,369	$1,090,732	$1,468,360	$1,372,563	-$95,797	-7%
1248 - Science	$256,734	$708,500	$742,935	$837,980	$722,522	-$115,458	-14%
1255 - Social Science	$260,472	$1,056,652	$1,053,575	$980,657	$912,174	-$68,483	-7%
1266 - Physical Ed. Elementary	$202,051	$198,434	$259,675	$356,005	$361,776	$5,771	2%
1268 - Fine Arts	$1,506,551	$1,680,036	$2,064,028	$1,995,162	$2,370,025	$374,863	19%
1277 - JROTC (Army)	$571,874	$670,400	$691,132	$212,922	$822,147	$609,225	286%
1299 - Early Learning	$678,712	$753,502	$2,298,405	$2,720,026	$2,772,586	$52,560	2%
1303 - Gifted And Talented	$736,133	$1,023,403	$932,708	$957,588	$1,055,008	$97,420	10%
1305 - Gifted And Talented Summer Program	$40,850	$181,696	$230,957	$275,176	$275,176	$0	0%
1505 - Media Services	$489,607	$790,306	$929,963	$905,864	$660,014	-$245,850	-27%
1507 - Teaching And Learning	$364,499	$917,206	$338,656	$333,437	$1,202,444	$869,007	261%
1514 - Balanced Assessments	$520,128	$531,845	$530,833	$645,000	$645,000	$0	0%
1603 - SEL	$848,176	$812,125	$887,467	$763,463	$619,557	-$143,906	-19%
1612 - Advanced Academic Program Supports	$850,825	$1,142,887	$1,827,590	$1,278,658	$1,596,234	$317,576	25%
1646 - Learning Technologies	$2,175,502	$2,378,988	$2,570,412	$2,966,000	$3,470,372	$504,372	17%
2328 - CTAE - Apprenticeship	$36,482	$36,890	$0	$0	$0	$0	–
1610 - Deputy Superintendent of Academics	$3,611,401	$909,084	$791,614	$1,272,177	$755,128	-$517,049	-41%
2405 - Career Education (Moe)	$1,460,744	$1,504,356	$1,506,448	$1,533,123	$1,614,404	$81,281	5%
2375 - PAACT	$2,008,760	$2,292,876	$1,937,512	$3,480,000	$3,480,000	$0	0%
PROGRAM TOTAL	**$19,550,445**	**$24,753,541**	**$26,835,947**	**$36,569,835**	**$34,139,238**	**-$2,430,597**	**-7%**

Teaching and Learning FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
1243 MATH	4.2	8	8	9	11	9	-2
1603 SOCIAL EMOTIONAL LEARNING	5	5.5	5.5	6	5	3	-2
1220 TEXTBOOKS	0	1	1	0	0	0	0
1232 C&I CENTRAL OFFICE	3	13	5	3	1	1	0
1233 EXTENDED CORE	2.5	2.5	2.5	2.5	1	1	0
1268 FINE ARTS	4	4.5	8	7	7	7	0
1234 READERS ARE LEADERS	0	0	0	6	6	0	-6
1237 ENGLISH TO SPEAKERS OF OTHER L	7.7	6.8	7	7	7	7	0
1266 PHYSICAL EDUCATION	1	1.5	1	2	2	1	-1
1235 WORLD LANGUAGES	1	4	4	5	5	5	0
1299 EARLY LEARNING CENTRAL OFFICE	6	6	6	6	6	6	0
1610 ACADEMICS	1	4	5	5	2	2	0
1277 JROTC	4	5	5	5	5	5	0
1507 TEACHING AND LEARNING	2	2.5	3.5	3	9	7	-2
1230 READING/LANGUAGE ARTS	5.2	11	15	15	7	11	4
1255 SOCIAL SCIENCE	4	5	5	5	6	5	-1
1248 SCIENCE	4	5	5	5	6	4	-2
1303 GIFTED AND TALENTED	2	6.5	6	5.5	6	6	0
1612 COLLEGE AND CAREER CNTRL OFFICE	2	2	2	2	2	2	0
2405 CAREER EDUCATION	5.52	5.52	6	6	6	6	0
	64.12	**99.32**	**100.5**	**105**	**100**	**88**	**-12**

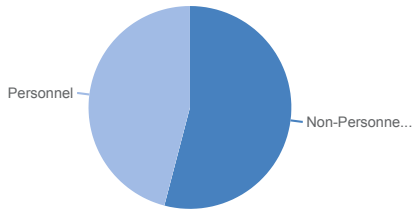
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$36,569,835.10

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$34,139,238.00

Expenses in 2026

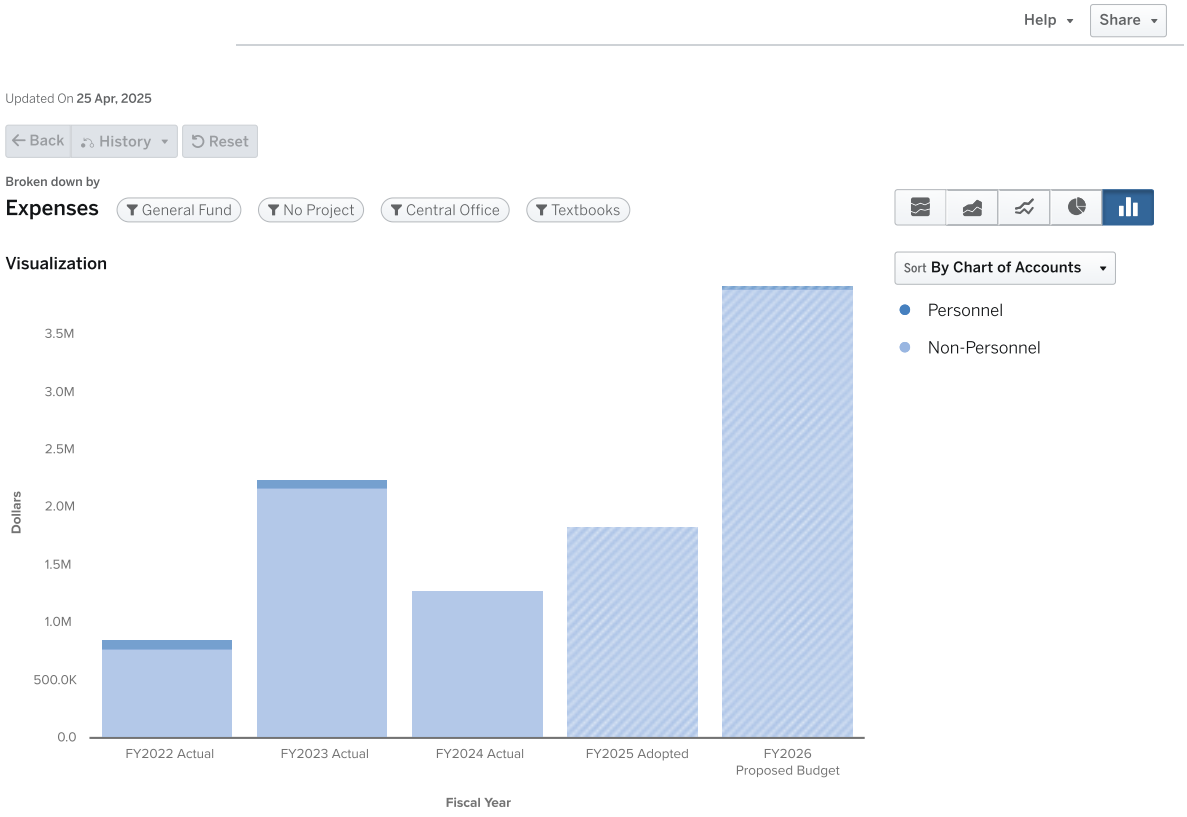
1220 TEXTBOOKS

FY2026

PURPOSE

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

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



Expenses by Type

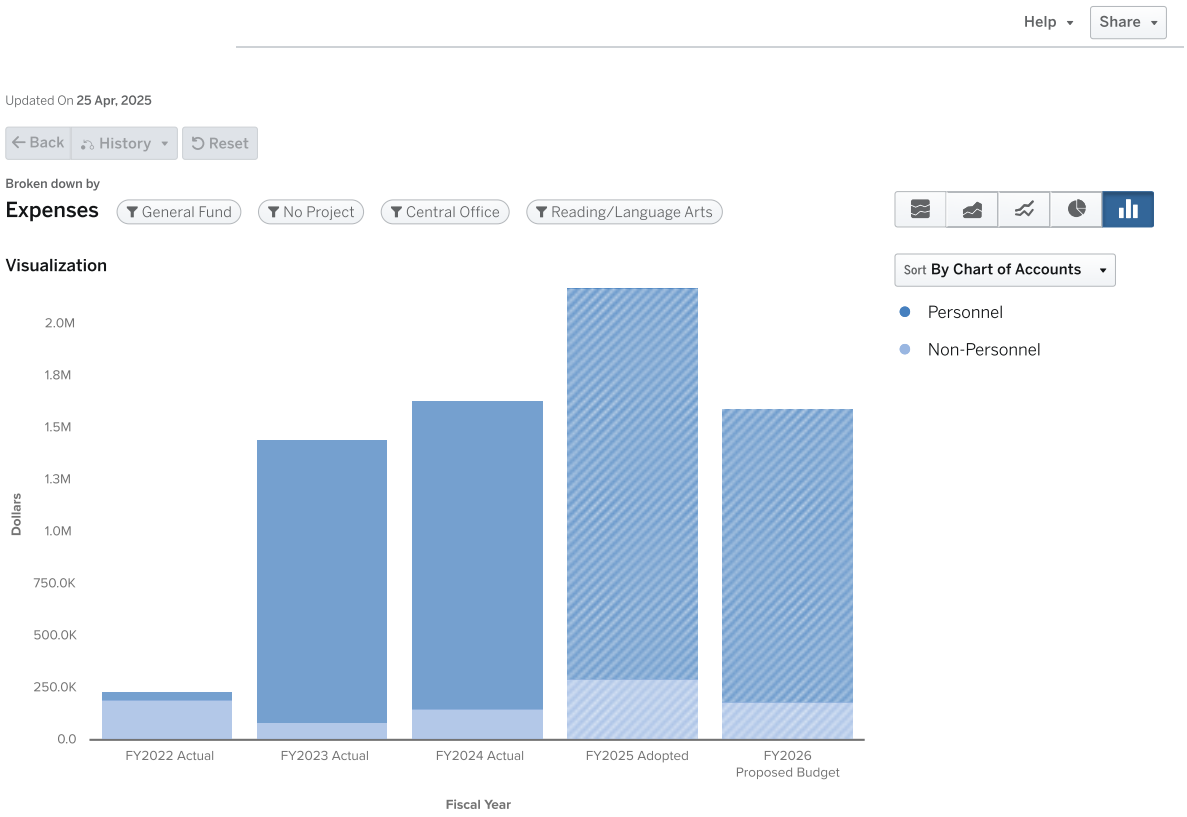
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$55,790	$53,269	$0	$0	$0
Other Salaries	$2,244	$1,167	$0	$0	$18,029
Employee Benefits	$23,079	$18,454	$0	$0	$863
PERSONNEL TOTAL	**$81,114**	**$72,890**	**$0**	**$0**	**$18,892**
Non-Personnel					
Purchased Pro And Tech Services	$22,066	$653	$0	$0	$0
Supplies	$755,519	$2,172,654	$1,279,835	$1,833,500	$3,898,836
NON-PERSONNEL TOTAL	**$777,584**	**$2,173,307**	**$1,279,835**	**$1,833,500**	**$3,898,836**
TOTAL	**$858,698**	**$2,246,197**	**$1,279,835**	**$1,833,500**	**$3,917,728**

1230 READING/LANGUAGE ARTS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$18,613	$994,716	$1,052,731	$1,348,798	$979,108
Other Salaries	$8,021	$21,024	$6,281	$5,000	$5,000
Employee Benefits	$13,385	$347,884	$427,313	$523,689	$429,344
PERSONNEL TOTAL	**$40,020**	**$1,363,625**	**$1,486,325**	**$1,877,487**	**$1,413,452**
Non-Personnel					
Purchased Pro And Tech Services	$2,450	$0	$16,700	$73,000	$43,000
Purchased Property Services	$0	$0	$0	$20,000	$20,000
Other Purchased Services	$8,252	$23,410	$27,860	$28,000	$11,532
Supplies	$183,634	$57,872	$43,043	$110,000	$100,400
Other Objects	$1,855	$3,846	$63,590	$63,700	$10,700
NON-PERSONNEL TOTAL	**$196,190**	**$85,129**	**$151,193**	**$294,700**	**$185,632**
TOTAL	**$236,210**	**$1,448,753**	**$1,637,518**	**$2,172,187**	**$1,599,084**

1230 Reading/Language Arts FTEs by Position

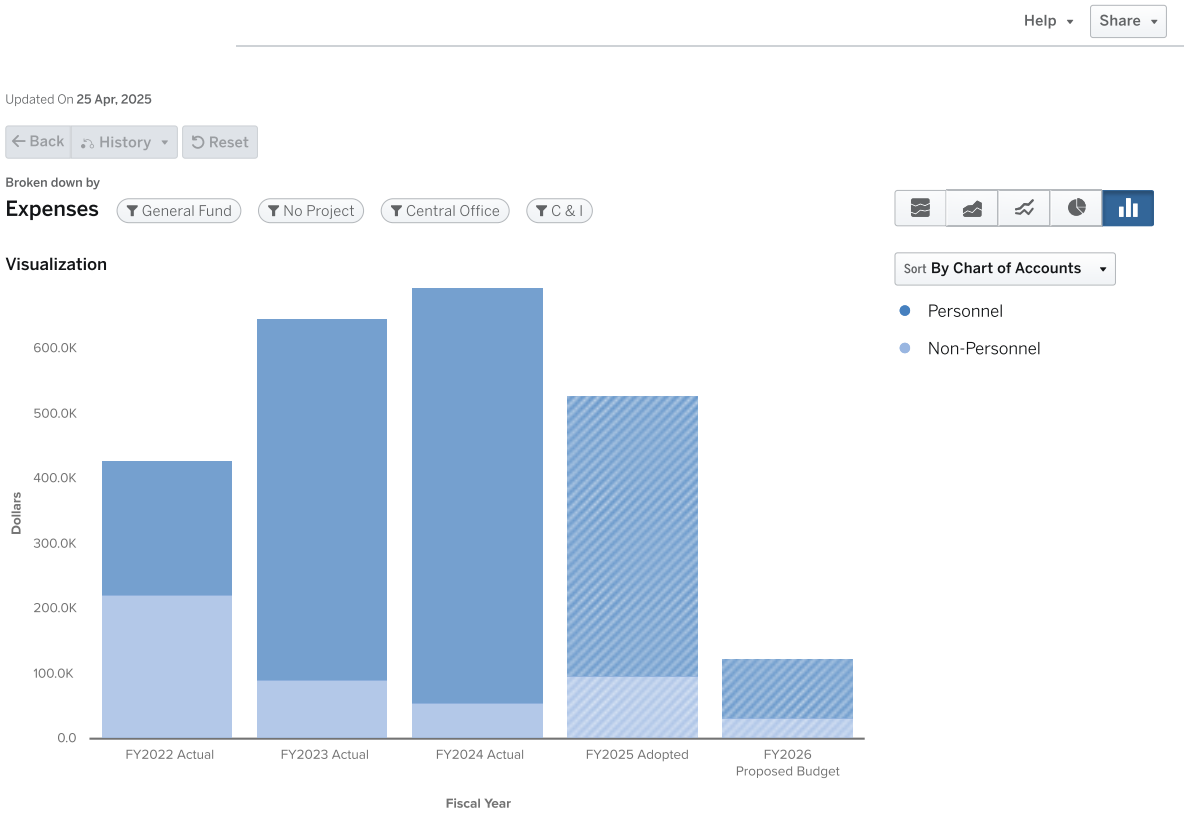
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
LITERACY COORDINATOR 6-12	2	0	0	0	0	0	0
COORDINATOR II ELEMENTARY ELA	0	2	1	1	0	0	0
SPECIALIST ELA SS ELEMENTARY	0	3	3	3	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
ELA SPECIALIST	0	0	0	0	0	3	3
COORDINATOR II SECONDARY ELA	0	0	0	1	0	0	0
SPECIALIST READING SECONDARY	0	4	2	2	0	0	0
COORDINATOR-LITERACY	0	0	0	0	1	1	0
PROGRAM DIRECTOR - ACADEMICS	0	0	1	0	0	0	0
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.2	0	0	0	0	0	0
ELA COORDINATOR (K-12)	0	0	0	0	0	1	1
SPECIALIST LITERACY SECONDARY	0	0	2	2	0	0	0
LITERACY COORDINATOR K-5	2	0	0	0	0	0	0
LITERACY SPECIALIST (K-5)	0	0	0	0	5	5	0
SPECIALIST READING ELEMENTARY	0	1	5	5	0	0	0
	5.2	**11**	**15**	**15**	**7**	**11**	**4**

1232 CURRICULUM & INSTRUCTION (C & I)

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$145,070	$422,215	$481,411	$308,376	$59,118
Other Salaries	$13,595	$5,784	$363	$5,000	$0
Employee Benefits	$48,234	$128,831	$157,316	$116,859	$32,044
PERSONNEL TOTAL	**$206,899**	**$556,830**	**$639,090**	**$430,235**	**$91,162**
Non-Personnel					
Purchased Pro And Tech Services	$139,443	$1,894	$0	$45,250	$12,750
Purchased Property Services	$0	$0	$0	$10,000	$1,000
Other Purchased Services	$9,231	$553	$8,482	$12,500	$12,500

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Supplies	$72,969	$88,952	$47,107	$20,000	$5,000
Other Objects	$225	$0	$0	$10,000	$1,000
NON-PERSONNEL TOTAL	**$221,869**	**$91,400**	**$55,589**	**$97,750**	**$32,250**
TOTAL	**$428,768**	**$648,229**	**$694,679**	**$527,985**	**$123,412**

1232 C & I FTEs by Position

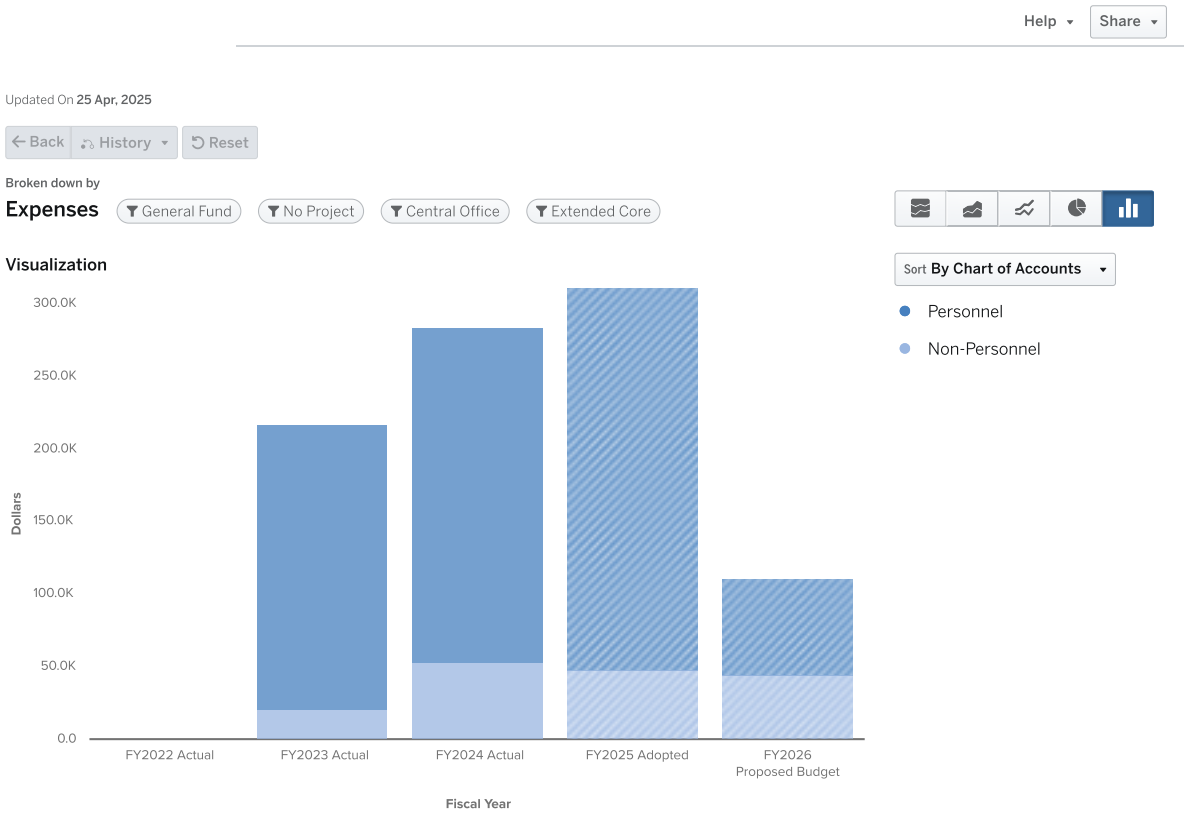
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR MIDDLE SCHOOL	0	0	0	0	0	0	0
DIRECTOR ELEMENTARY	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - CURRICULUM & INSTRUCTION	0	1	1	0	0	0	0
DIRECTOR SECONDARY CURRICULUM	0	1	1	1	0	0	0
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0	1	0	0	0	0	0
DIRECTOR ELEMENTARY CURRICULUM	1	1	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	1	0	1	0	0	0	0
STUDENT SUPPORT SPECIALIST	0	8	0	0	0	0	0
	3	**13**	**5**	**3**	**1**	**1**	**0**

1233 EXTENDED CORE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$0	$142,835	$178,746	$180,191	$35,104
Other Salaries	$0	$2,309	$2,493	$5,000	$5,000
Employee Benefits	$0	$50,901	$49,177	$77,843	$26,435
PERSONNEL TOTAL	**$0**	**$196,046**	**$230,416**	**$263,034**	**$66,539**
Non-Personnel					
Purchased Pro And Tech Services	$0	$2,395	$0	$0	$0
Other Purchased Services	$0	$8,132	$38,934	$25,175	$23,750
Supplies	$0	$10,409	$13,974	$19,500	$17,500
Other Objects	$0	$0	$0	$3,000	$3,000
NON-PERSONNEL TOTAL	**$0**	**$20,936**	**$52,908**	**$47,675**	**$44,250**
TOTAL	**$0**	**$216,981**	**$283,324**	**$310,709**	**$110,789**

1233 Extended Core FTEs by Position

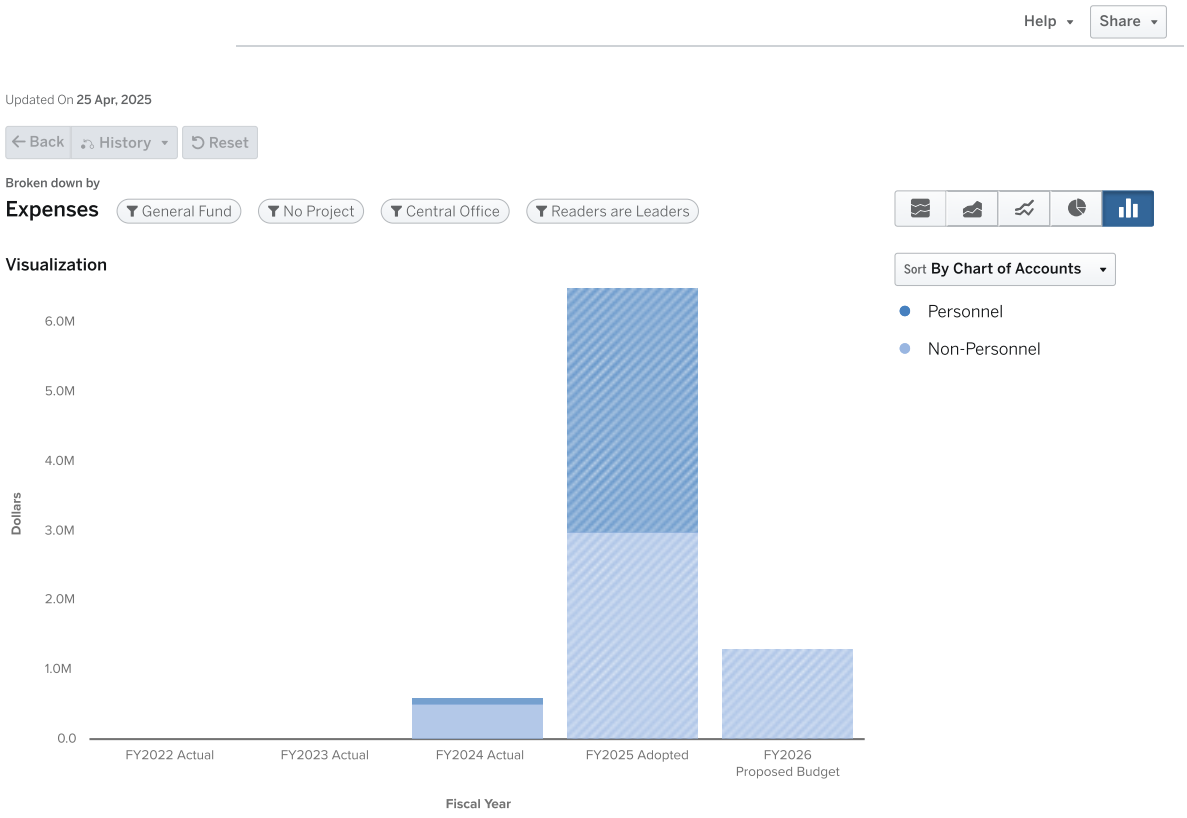
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CLERK SECURITY SUPPORT	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0.5	0.5	0.5	0.5	0	0	0
DIRECTOR HIGH SCHOOL	0	0	0	0	0	0	0
DIRECTOR - EXTENDED CORE	1	1	1	1	0	0	0
	2.5	**2.5**	**2.5**	**2.5**	**1**	**1**	**0**

1234 READERS ARE LEADERS

FY2026

PURPOSE

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



Expenses by Type: Readers are Leaders (1234)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel	$0	$0	$512,400	$3,000,000	$1,300,000
Personnel	$0	$0	$80,740	$3,500,000	$0
TOTAL	**$0**	**$0**	**$593,140**	**$6,500,000**	**$1,300,000**

1234 Readers are Leaders FTEs by Position

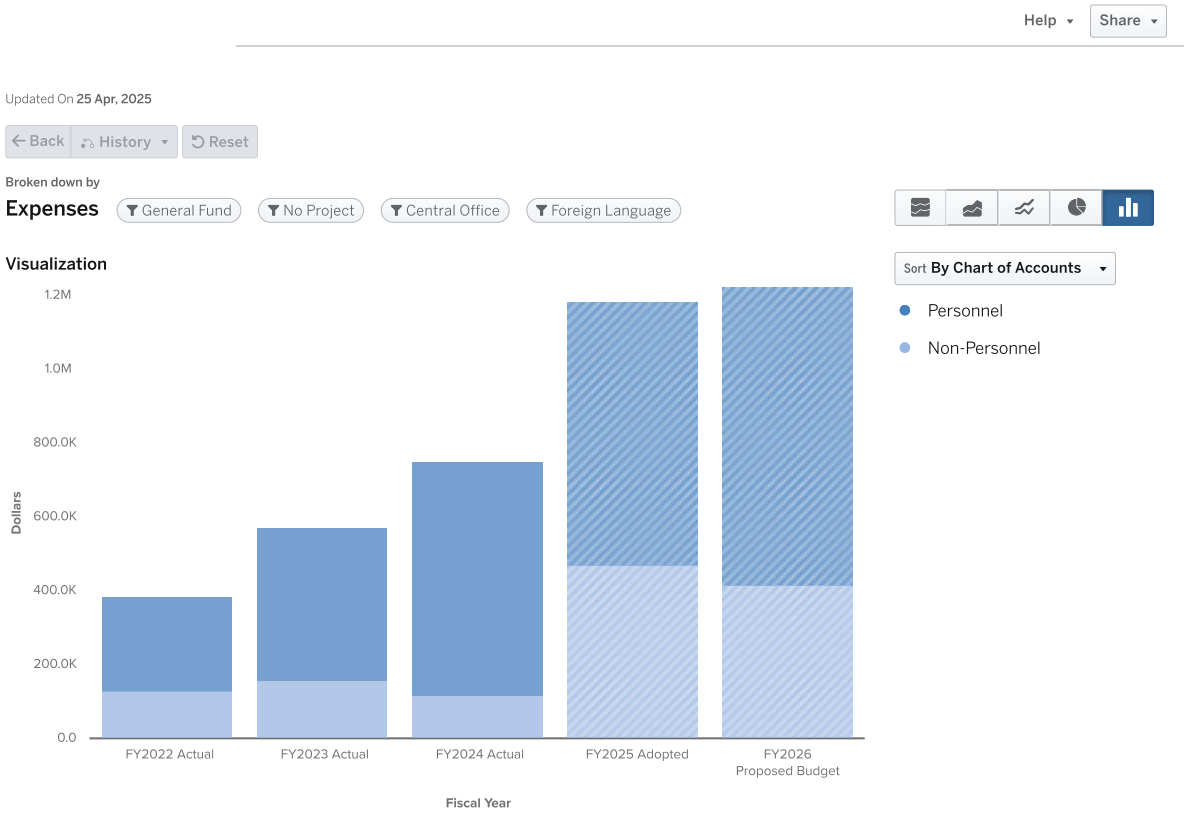
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR II - READERS ARE LEADERS	0	0	0	1	1	0	-1
SPECIALIST DISTRICT LEVEL READERS ARE LEADERS	0	0	0	5	5	0	-5
	0	**0**	**0**	**6**	**6**	**0**	**-6**

1235 FOREIGN LANGUAGE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$201,011	$322,340	$482,149	$509,037	$560,247
Other Salaries	$2,000	$6,224	$3,914	$17,600	$17,600
Employee Benefits	$51,549	$86,199	$149,673	$186,377	$227,678
PERSONNEL TOTAL	**$254,560**	**$414,763**	**$635,735**	**$713,014**	**$805,525**
Non-Personnel					
Purchased Pro And Tech Services	$0	$2,484	$0	$244,895	$204,400
Other Purchased Services	$17,727	$39,063	$31,907	$146,350	$144,950
Supplies	$112,205	$113,407	$78,348	$77,485	$65,000
Other Objects	$752	$2,050	$6,924	$3,000	$3,000
NON-PERSONNEL TOTAL	**$130,684**	**$157,004**	**$117,179**	**$471,730**	**$417,350**
TOTAL	**$385,244**	**$571,767**	**$752,914**	**$1,184,744**	**$1,222,875**

1235 Foreign Language FTEs by Position

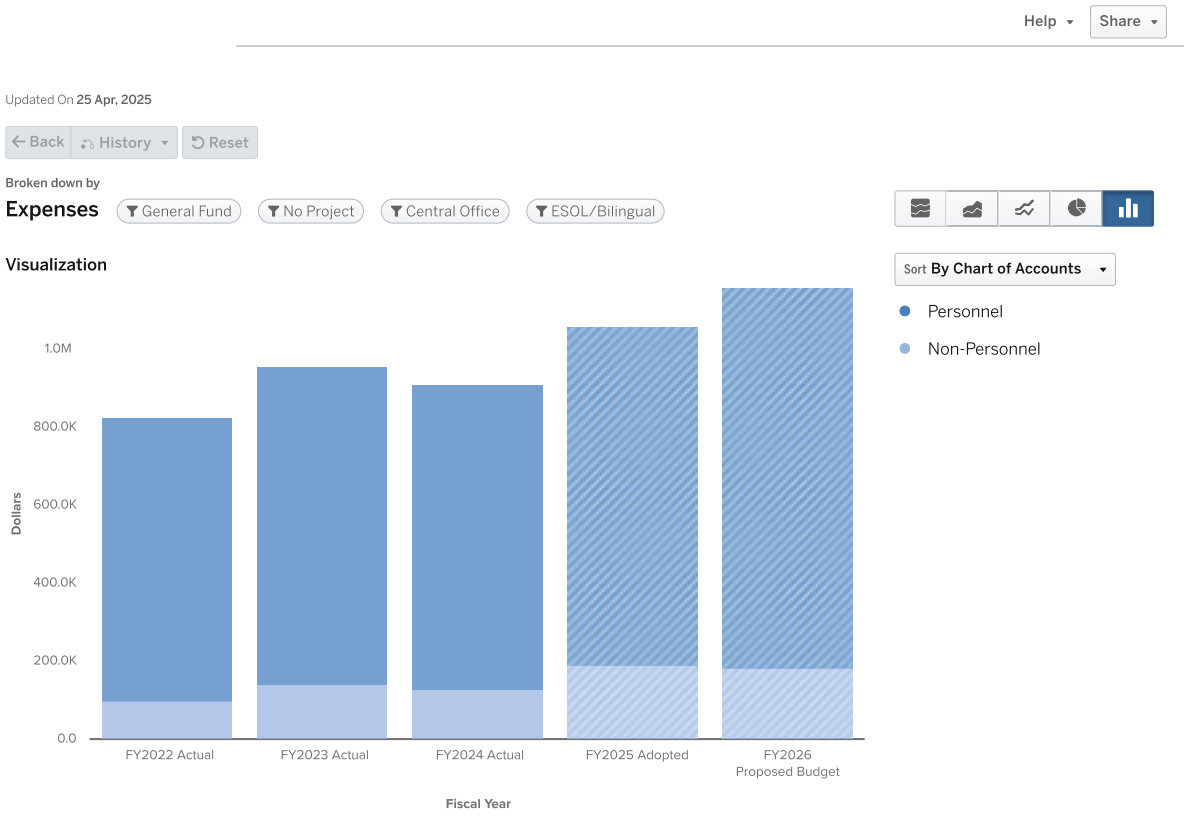
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR II WORLD LANGUAGE	0	0	0	0	1	1	0
INSTRUCTIONAL COACH WORLD LANGUAGE	0	0	0	0	1	1	0
COORDINATOR II DUAL LANGUAGE IMMERSION (PREK -12)	0	0	0	1	1	1	0
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0	2	1	0	0	0	0
INSTRUCTIONAL COACH DLI	0	0	0	1	1	1	0
DUAL LANGUAGE IMMERSION DISTRICT SUPPORT TEACHER	0	0	1	0	0	0	0
INSTRUCTIONAL COACH - WORLD LANG	0	0	0	0	0	0	0
COORDINATOR - WORLD LANGUAGE	0	1	1	0	0	0	0
COMMUNITY LIAISON ESOL BILINGUAL	0	0	0	1	0	0	0
DIRECTOR ESOL WORLD LANGUAGE AND DLI	1	1	1	2	1	1	0
	1	**4**	**4**	**5**	**5**	**5**	**0**

1237 ESOL/BILINGUAL

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$427,153	$502,098	$444,046	$447,923	$503,788
Other Salaries	$162,387	$125,272	$164,394	$220,720	$220,720
Employee Benefits	$138,932	$189,199	$172,236	$198,516	$248,512
PERSONNEL TOTAL	**$728,473**	**$816,569**	**$780,677**	**$867,159**	**$973,020**
Non-Personnel					
Purchased Pro And Tech Services	$30,410	$35,243	$43,086	$70,000	$70,000
Other Purchased Services	$27,637	$56,489	$28,119	$57,754	$67,000
Supplies	$36,845	$42,260	$46,852	$55,000	$38,200
Other Objects	$4,269	$8,496	$11,159	$9,200	$10,000
NON-PERSONNEL TOTAL	**$99,162**	**$142,488**	**$129,217**	**$191,954**	**$185,200**
TOTAL	**$827,635**	**$959,057**	**$909,894**	**$1,059,113**	**$1,158,220**

1237 ESOL/Bilingual FTEs by Position

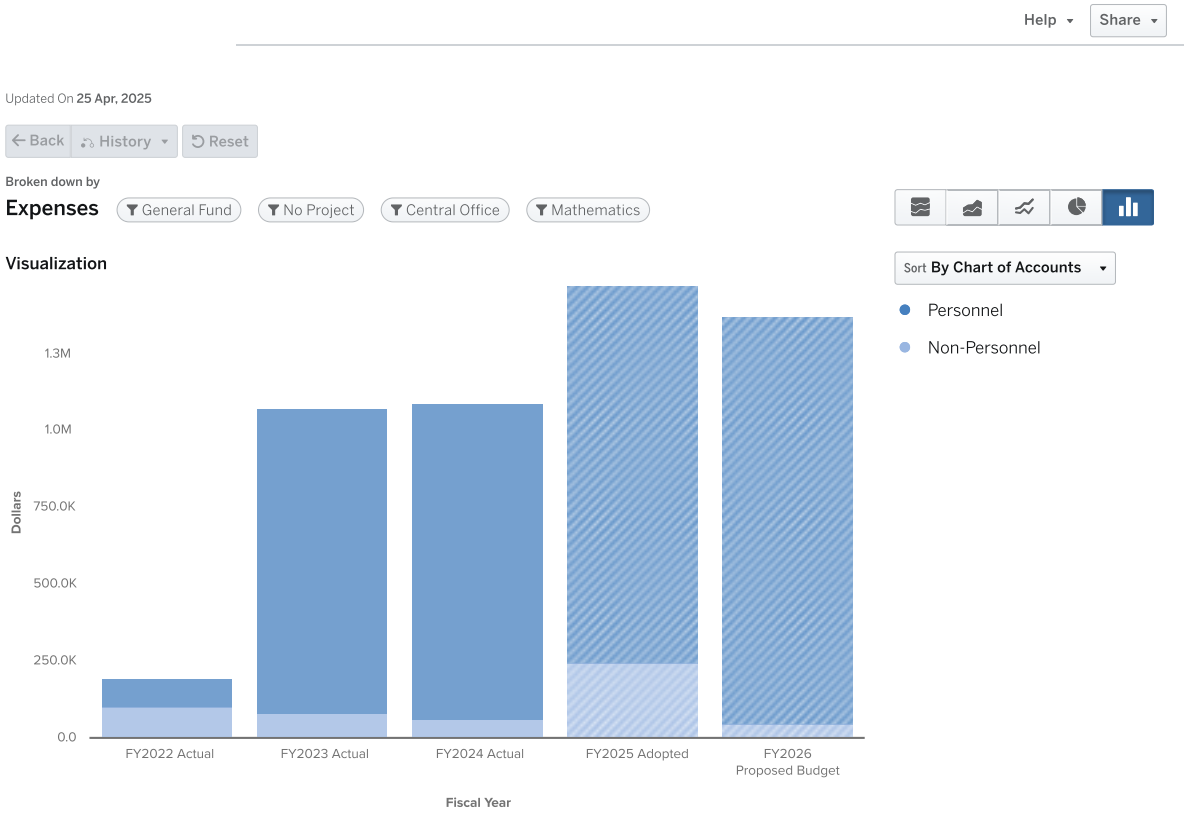
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SUPERVISOR BILINGUAL SERVICES	0	0	0	0	1	1	0
ESOL COMMUNITY SPECIALIST - BILINGUAL	1	0	0	0	0	0	0
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	2.7	1.8	2	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	2	1	1	0
ASSISTANT ACCOUNTING	0	1	1	1	1	1	0
INSTRUCTIONAL COACH ESOL 6-12	0	0	0	1	1	1	0
INSTRUCTIONAL COACH ESOL K-5	0	0	0	1	1	1	0
BILINGUAL SERVICES SUPERVISOR	1	1	1	0	0	0	0
COMMUNITY LIAISON ESOL BILINGUAL	2	2	2	2	2	2	0
ADMINISTRATIVE ASSISTANT II	1	0	0	0	0	0	0
	7.7	**6.8**	**7**	**7**	**7**	**7**	**0**

1243 MATHEMATICS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$51,639	$713,101	$722,741	$843,595	$924,052
Other Salaries	$16,249	$32,323	$24,309	$55,725	$21,500
Employee Benefits	$26,076	$248,247	$281,745	$321,626	$380,261
PERSONNEL TOTAL	**$93,964**	**$993,671**	**$1,028,795**	**$1,220,946**	**$1,325,813**
Non-Personnel					
Purchased Pro And Tech Services	$19,155	$800	$12,000	$15,000	$15,000
Purchased Property Services	$0	$0	$0	$10,000	$2,000
Other Purchased Services	$6,127	$32,769	$27,130	$56,250	$21,250
Supplies	$68,114	$44,753	$22,016	$158,664	$7,500
Other Objects	$7,028	$1,375	$792	$7,500	$1,000
NON-PERSONNEL TOTAL	**$100,425**	**$79,697**	**$61,938**	**$247,414**	**$46,750**
TOTAL	**$194,389**	**$1,073,369**	**$1,090,732**	**$1,468,360**	**$1,372,563**

1243 Mathematics FTEs by Position

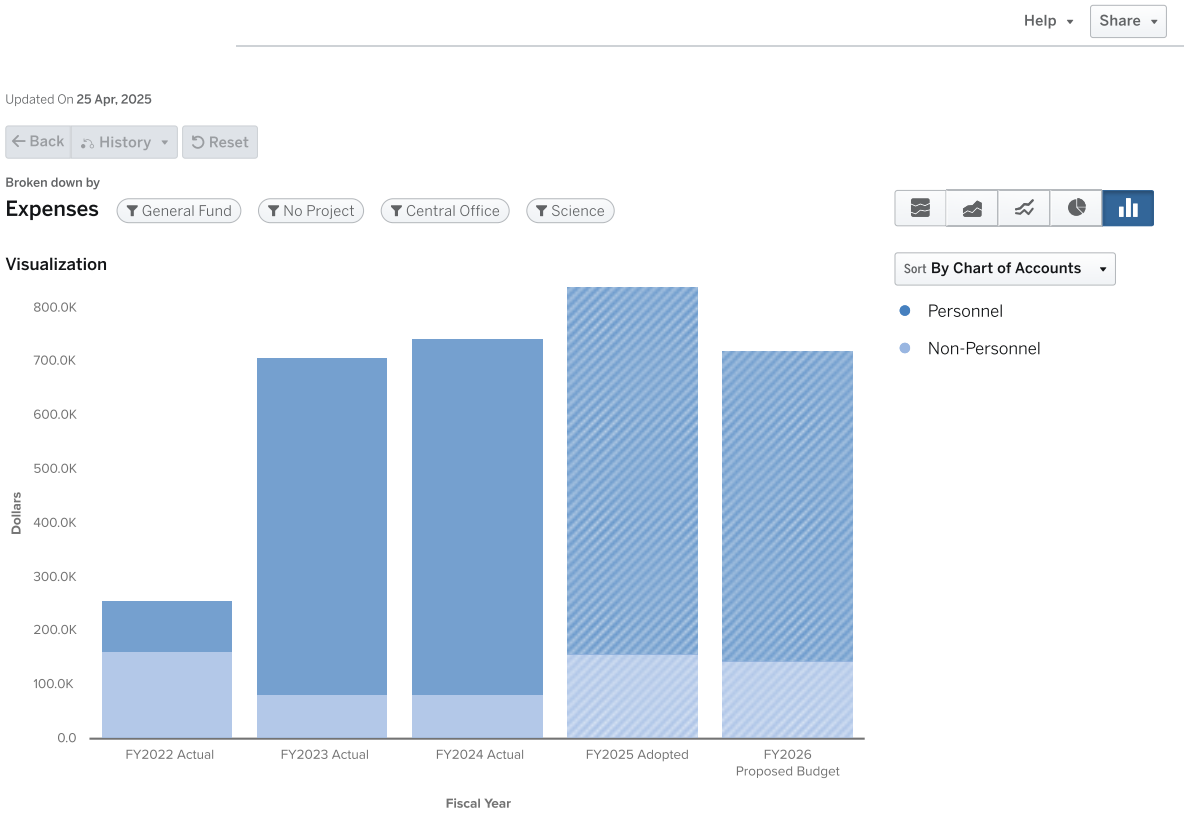
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR-MATH/SCIENCE	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0	-1
COORDINATOR II SECONDARY MATH	0	0	0	1	1	0	-1
MATH SPECIALIST 6-12	0	0	0	0	1	1	0
SPECIALIST MATH SCIENCE ELEMENTARY	0	0	0	4	4	4	0
COORDINATOR MATH K-12	0	0	0	0	0	1	1
SPECIALIST MATH SECONDARY	0	2	2	2	2	2	0
COORDINATOR - ELEMENTARY MATH	1	1	1	0	0	0	0
COORDINATOR II ELEMENTARY MATH	0	0	0	1	1	0	-1
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.2	0	0	0	0	0	0
COORDINATOR - SECONDARY MATH	2	1	1	0	0	0	0
ELEMENTARY MATH/SCIENCE SPECIALIST	0	3	3	0	0	0	0
	4.2	**8**	**8**	**9**	**11**	**9**	**-2**

1248 SCIENCE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$62,308	$443,532	$464,394	$491,680	$409,877
Other Salaries	$8,475	$22,214	$18,200	$5,000	$0
Employee Benefits	$24,559	$159,339	$177,392	$182,331	$168,676
PERSONNEL TOTAL	**$95,342**	**$625,085**	**$659,986**	**$679,011**	**$578,553**
Non-Personnel					
Purchased Pro And Tech Services	$28,085	$7,198	$7,162	$9,500	$9,500
Other Purchased Services	$17,448	$28,646	$44,656	$61,831	$61,831
Supplies	$108,038	$45,662	$25,426	$43,631	$28,631
Other Objects	$7,821	$1,910	$5,705	$44,007	$44,007
NON-PERSONNEL TOTAL	**$161,392**	**$83,416**	**$82,949**	**$158,969**	**$143,969**
TOTAL	**$256,734**	**$708,500**	**$742,935**	**$837,980**	**$722,522**

1248 Science FTEs by Position

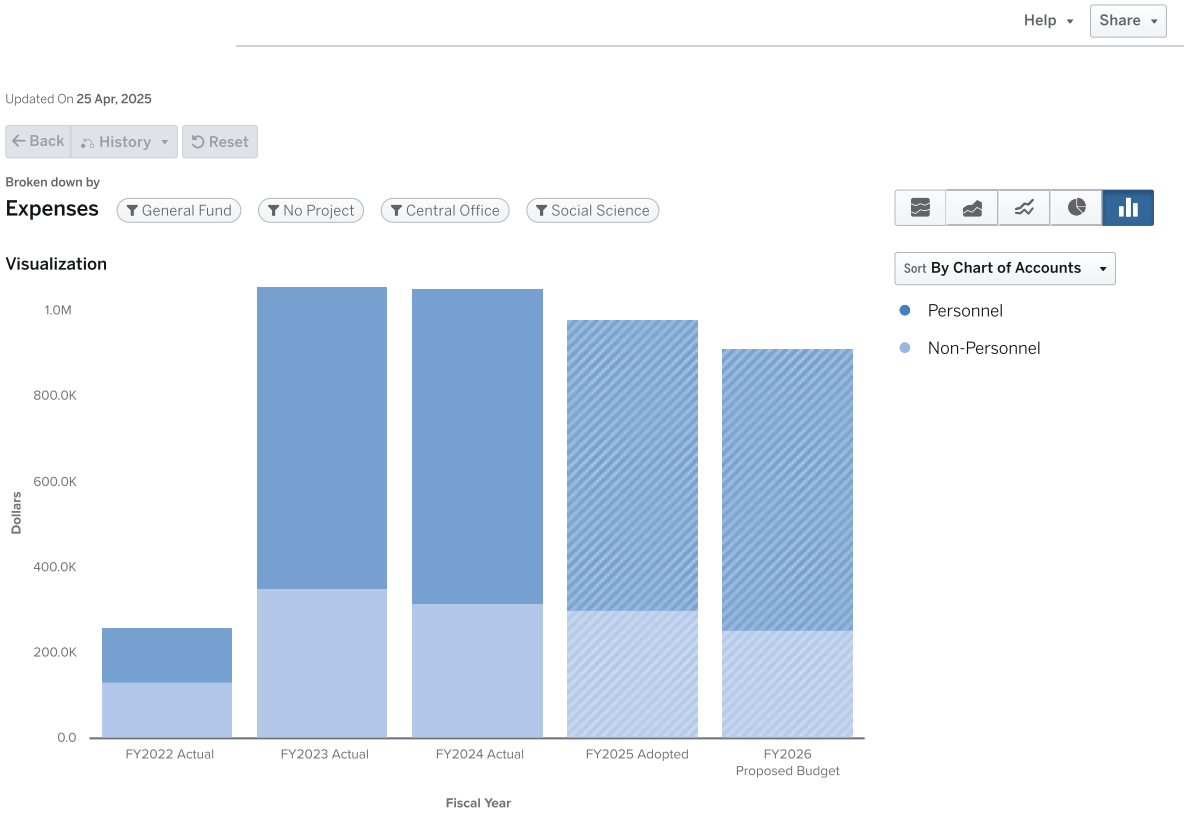
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - SECONDARY SCIENCE	1	0	0	0	0	0	0
SPECIALIST SECONDARY SCIENCE	0	0	0	0	2	2	0
COORDINATOR II ELEMENTARY SCIENCE	0	1	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0	-1
COORDINATOR II SECONDARY SCIENCE	0	1	1	1	1	0	-1
SCIENCE COORDINATOR (K-12)	0	0	0	0	0	1	1
SCIENCE SPECILAIST 6-12	0	0	0	0	1	1	0
COORDINATOR - ELEMENTARY SCIENCE	2	0	0	0	0	0	0
SPECIALIST SCIENCE SECONDARY	0	2	2	2	0	0	0
	4	**5**	**5**	**5**	**6**	**4**	**-2**

1255 SOCIAL SCIENCE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$58,832	$468,161	$487,950	$477,038	$448,527
Other Salaries	$40,164	$52,827	$48,726	$25,000	$11,500
Employee Benefits	$28,670	$181,837	$199,727	$176,579	$196,107

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
PERSONNEL TOTAL	**$127,666**	**$702,825**	**$736,403**	**$678,617**	**$656,134**
Non-Personnel					
Purchased Pro And Tech Services	$500	$6,110	$0	$0	$0
Purchased Property Services	$0	$0	$0	$2,400	$1,400
Other Purchased Services	$20,805	$192,476	$218,210	$210,500	$210,500
Supplies	$88,600	$131,241	$68,862	$38,000	$8,000
Other Objects	$22,900	$24,000	$30,100	$51,140	$36,140
NON-PERSONNEL TOTAL	**$132,806**	**$353,826**	**$317,172**	**$302,040**	**$256,040**
TOTAL	**$260,472**	**$1,056,652**	**$1,053,575**	**$980,657**	**$912,174**

1255 Social Science FTEs by Position

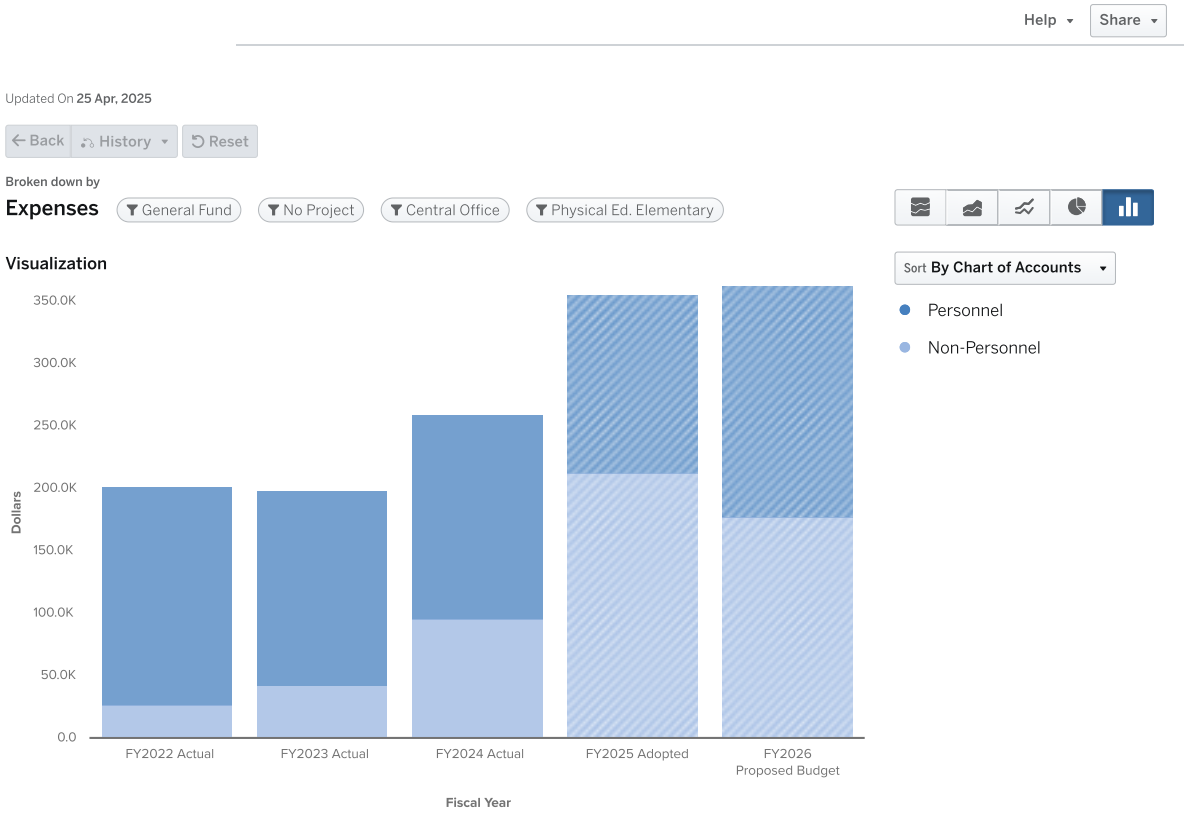
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - SECONDARY SOCIAL STUDIES	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR II SECONDARY SOCIAL STUDIES	0	0	0	1	1	0	-1
SOCIAL STUDIES COORDINATOR (K-12)	0	0	0	0	0	1	1
COORDINATOR - ELEMENTARY SOCIAL STUDIES	2	1	1	0	0	0	0
SPECIALIST SOCIAL STUDIES SECONDARY	0	2	2	2	2	2	0
COORDINATOR II ELEMENTARY SOCIAL STUDIES	0	0	0	1	1	0	-1
SOCIAL STUDIES SPECIALIST	0	0	0	0	1	1	0
	4	**5**	**5**	**5**	**6**	**5**	**-1**

1266 PHYSICAL ED ELEMENTARY

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$99,030	$96,776	$104,763	$64,582	$109,158
Other Salaries	$40,996	$22,117	$21,478	$48,921	$48,921
Employee Benefits	$35,611	$36,709	$37,779	$30,352	$26,547
PERSONNEL TOTAL	**$175,637**	**$155,602**	**$164,019**	**$143,855**	**$184,626**
Non-Personnel					
Purchased Pro And Tech Services	$1,850	$211	$0	$33,125	$33,125
Other Purchased Services	$4,288	$21,329	$23,500	$43,750	$38,750
Supplies	$20,081	$20,438	$72,156	$115,275	$85,275
Other Objects	$195	$855	$0	$20,000	$20,000
NON-PERSONNEL TOTAL	**$26,414**	**$42,833**	**$95,656**	**$212,150**	**$177,150**
TOTAL	**$202,051**	**$198,434**	**$259,675**	**$356,005**	**$361,776**

1266 Physical Ed. Elementary FTEs by Position

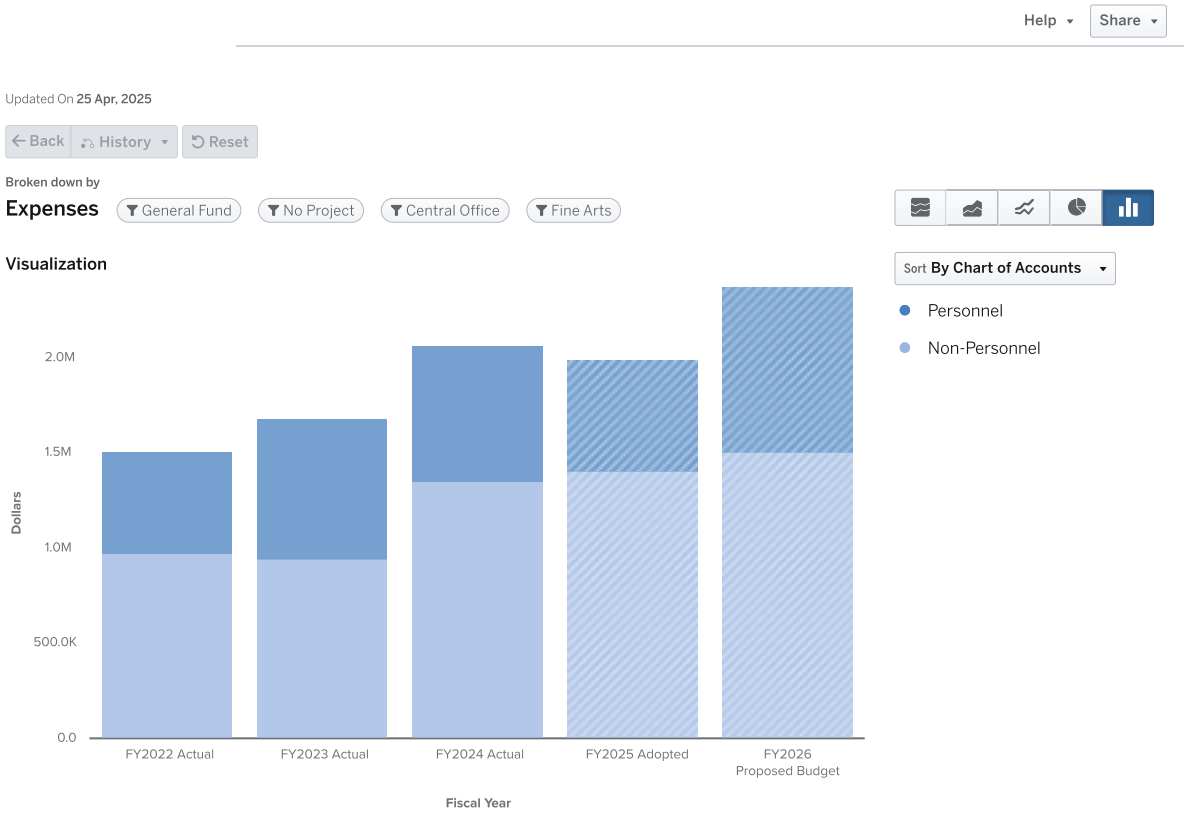
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - HEALTH & PE	1	1	1	0	0	0	0
INSTRUCTIONAL COACH HEALTH AND PHYSICAL ED	0	0	0	0	1	0	-1
ADMINISTRATIVE ASSISTANT I	0	0.5	0	0	0	0	0
COORDINATOR II HEALTH	0	0	0	1	1	1	0
INSTRUCTIONAL COACH	0	0	0	1	0	0	0
	1	**1.5**	**1**	**2**	**2**	**1**	**-1**

1268 FINE ARTS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$349,778	$504,077	$451,654	$413,447	$544,333
Other Salaries	$55,201	$40,807	$67,033	$0	$80,000
Employee Benefits	$127,966	$189,206	$192,819	$172,715	$236,692
PERSONNEL TOTAL	**$532,944**	**$734,090**	**$711,505**	**$586,162**	**$861,025**
Non-Personnel					
Purchased Pro And Tech Services	$41,051	$65,426	$48,791	$80,000	$80,000
Purchased Property Services	$47,798	$53,584	$142,611	$269,000	$269,000
Other Purchased Services	$143,581	$192,525	$322,437	$529,000	$529,000
Supplies	$728,756	$631,812	$833,340	$526,000	$626,000
Other Objects	$12,421	$2,600	$5,345	$5,000	$5,000
NON-PERSONNEL TOTAL	**$973,607**	**$945,947**	**$1,352,523**	**$1,409,000**	**$1,509,000**
TOTAL	**$1,506,551**	**$1,680,036**	**$2,064,028**	**$1,995,162**	**$2,370,025**

1268 Fine Arts FTEs by Position

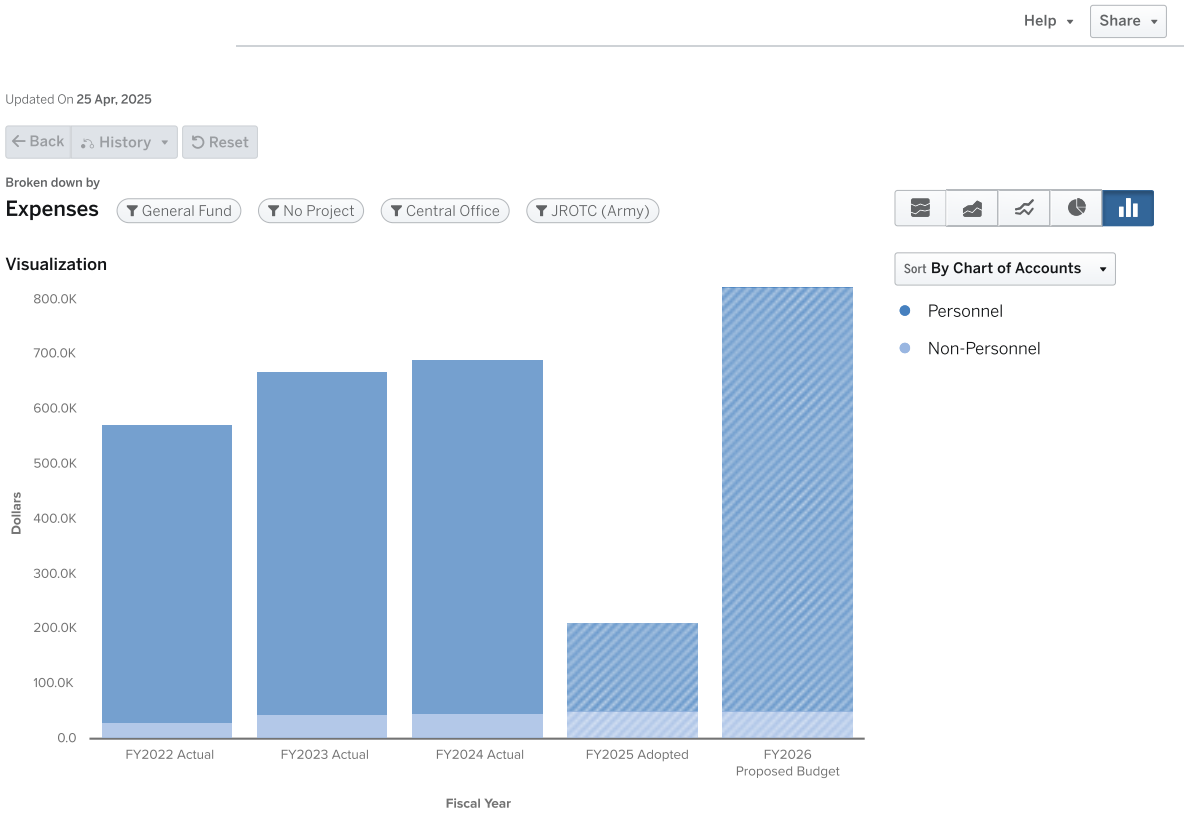
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MUSIC THERAPIST	1	1	2	0	0	0	0
BUSINESS ASSISTANT	0	0	1	1	1	1	0
THERAPIST MUSIC	0	0	0	2	2	2	0
COORDINATOR - FINE ARTS	1	1	1	0	0	0	0
TEACHER ADAPTIVE ART	1	1	0	2	2	2	0
INSTRUCTIONAL COACH FINE ARTS	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	0.5	1	0	0	0	0
FINE ARTS SUPPORT TEACHER	0	1	1	0	0	0	0
DIRECTOR FINE AND PERFORMING ARTS	0	0	0	0	1	1	0
ADAPTIVE ART TEACHER	0	0	2	0	0	0	0
DIRECTOR - FINE ARTS	0	0	0	1	0	0	0
	4	**4.5**	**8**	**7**	**7**	**7**	**0**

1277 JROTC (ARMY)

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$433,169	$502,753	$517,515	$110,956	$550,366
Other Salaries	$15,500	$8,500	$5,521	$0	$0
Employee Benefits	$92,578	$114,503	$120,589	$49,912	$219,727
PERSONNEL TOTAL	**$541,246**	**$625,756**	**$643,624**	**$160,868**	**$770,093**
Non-Personnel					
Purchased Pro And Tech Services	$1,120	$0	$18,696	$20,500	$20,500
Other Purchased Services	$6,854	$13,846	$12,347	$14,554	$14,554
Supplies	$22,579	$30,083	$14,889	$12,000	$12,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Objects	$75	$715	$1,576	$5,000	$5,000
NON-PERSONNEL TOTAL	**$30,627**	**$44,644**	**$47,508**	**$52,054**	**$52,054**
TOTAL	**$571,874**	**$670,400**	**$691,132**	**$212,922**	**$822,147**

1277 JROTC (Army) FTEs by Position

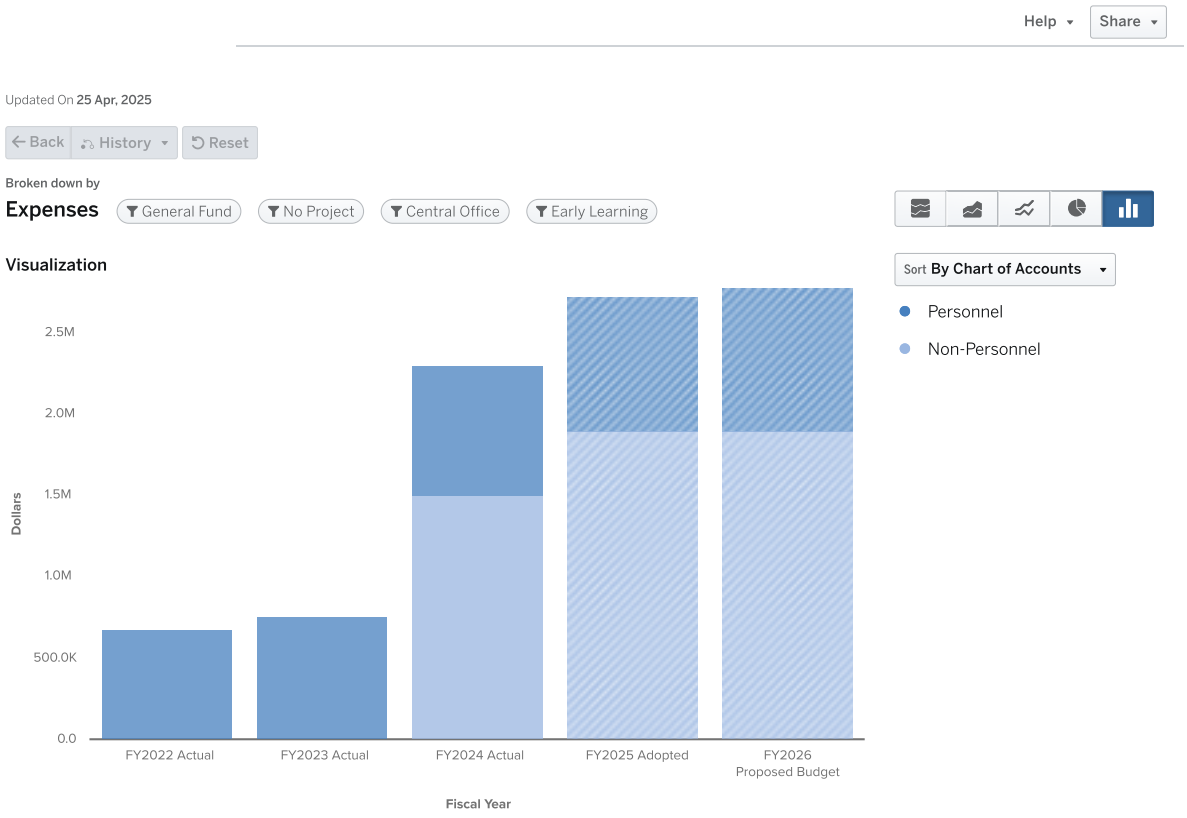
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
MILITARY PROPERTY CUSTODIAN	1	1	1	1	1	1	0
INSTRUCTIONAL SUPPORT SPECIALIST JROTC	1	1	1	1	1	1	0
ASSISTANT DIRECTOR JROTC	1	1	1	1	1	1	0
DIRECTOR JROTC	1	1	1	1	1	1	0
	4	**5**	**5**	**5**	**5**	**5**	**0**

1299 EARLY LEARNING

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$510,415	$572,355	$608,730	$602,886	$618,671
Other Salaries	$19,596	$12,332	$5,344	$0	$0
Employee Benefits	$148,701	$168,814	$184,332	$217,140	$253,915
PERSONNEL TOTAL	**$678,712**	**$753,502**	**$798,405**	**$820,026**	**$872,586**
Non-Personnel	$0	$0	$1,500,000	$1,900,000	$1,900,000
TOTAL	**$678,712**	**$753,502**	**$2,298,405**	**$2,720,026**	**$2,772,586**

1299 Early Learning FTEs by Position

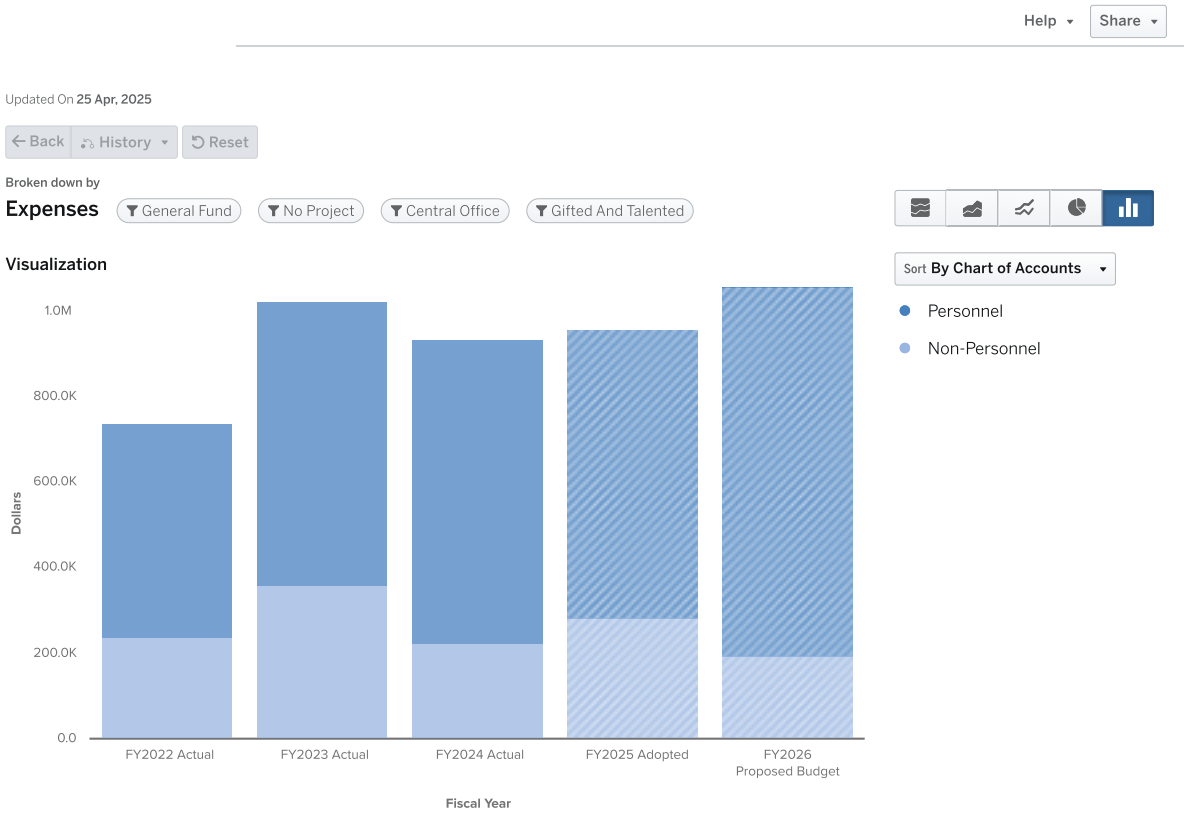
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR II EARLY LEARNING	0	0	0	1	1	1	0
ADMINISTRATOR EARLY LEARNING GRANT	0	0	0	1	1	1	0
COORDINATOR - EARLY LEARNING	1	1	1	0	0	0	0
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	2	2	2	0	0	0	0
PRE-K GRANT ADMINISTRATOR	1	1	1	0	0	0	0
INSTRUCTIONAL SUPPORT SPEC PRE K WHITEFOORD	1	1	1	1	1	1	0
INSTRUCTIONAL SUPPORT SPECIALIST PRE K	0	0	0	2	2	2	0
DIRECTOR EARLY LEARNING	1	1	1	1	1	1	0
	6	**6**	**6**	**6**	**6**	**6**	**0**

1303 GIFTED AND TALENTED

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$330,140	$407,477	$460,219	$445,119	$608,472
Other Salaries	$75,114	$105,872	$72,841	$50,000	$0
Employee Benefits	$92,173	$149,375	$176,900	$178,969	$251,536
PERSONNEL TOTAL	**$497,427**	**$662,724**	**$709,960**	**$674,088**	**$860,008**
Non-Personnel					
Purchased Pro And Tech Services	$25,529	$16,356	$20,000	$25,000	$15,000
Other Purchased Services	$175,230	$264,031	$146,908	$160,000	$150,000
Supplies	$37,947	$80,292	$54,996	$97,500	$29,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Objects	$0	$0	$844	$1,000	$1,000
NON-PERSONNEL TOTAL	**$238,706**	**$360,679**	**$222,748**	**$283,500**	**$195,000**
TOTAL	**$736,133**	**$1,023,403**	**$932,708**	**$957,588**	**$1,055,008**

1303 Gifted And Talented FTEs by Position

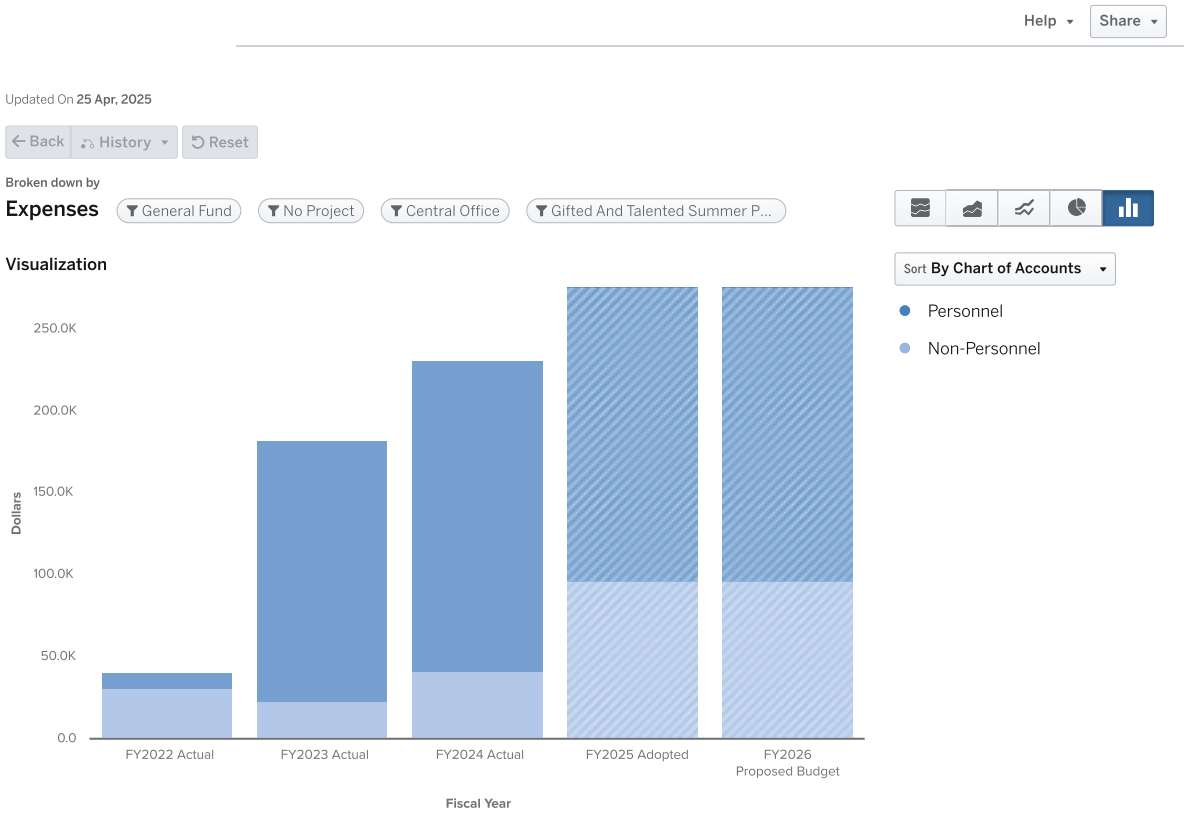
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
INSTRUCTIONAL COACH GIFTED SUPPORT	0	0	0	4	4	4	0
COORDINATOR II GIFTED	0	0	0	1	1	1	0
COORDINATOR - GIFTED	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	0.5	0.5	0	0	0
GIFTED SUPPORT TEACHER	0	4.5	4.5	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
	2	**6.5**	**6**	**5.5**	**6**	**6**	**0**

1305 GIFTED AND TALENTED SUMMER PROGRAM

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Other Salaries	$6,990	$116,743	$143,881	$176,450	$176,450
Employee Benefits	$2,667	$42,269	$45,929	$2,099	$2,099
PERSONNEL TOTAL	**$9,657**	**$159,012**	**$189,810**	**$178,549**	**$178,549**
Non-Personnel					
Purchased Pro And Tech Services	$16,342	$22,696	$11,150	$16,000	$16,000
Other Purchased Services	$0	$0	$0	$20,000	$20,000
Supplies	$14,851	-$12	$29,997	$60,627	$60,627
NON-PERSONNEL TOTAL	**$31,193**	**$22,684**	**$41,147**	**$96,627**	**$96,627**

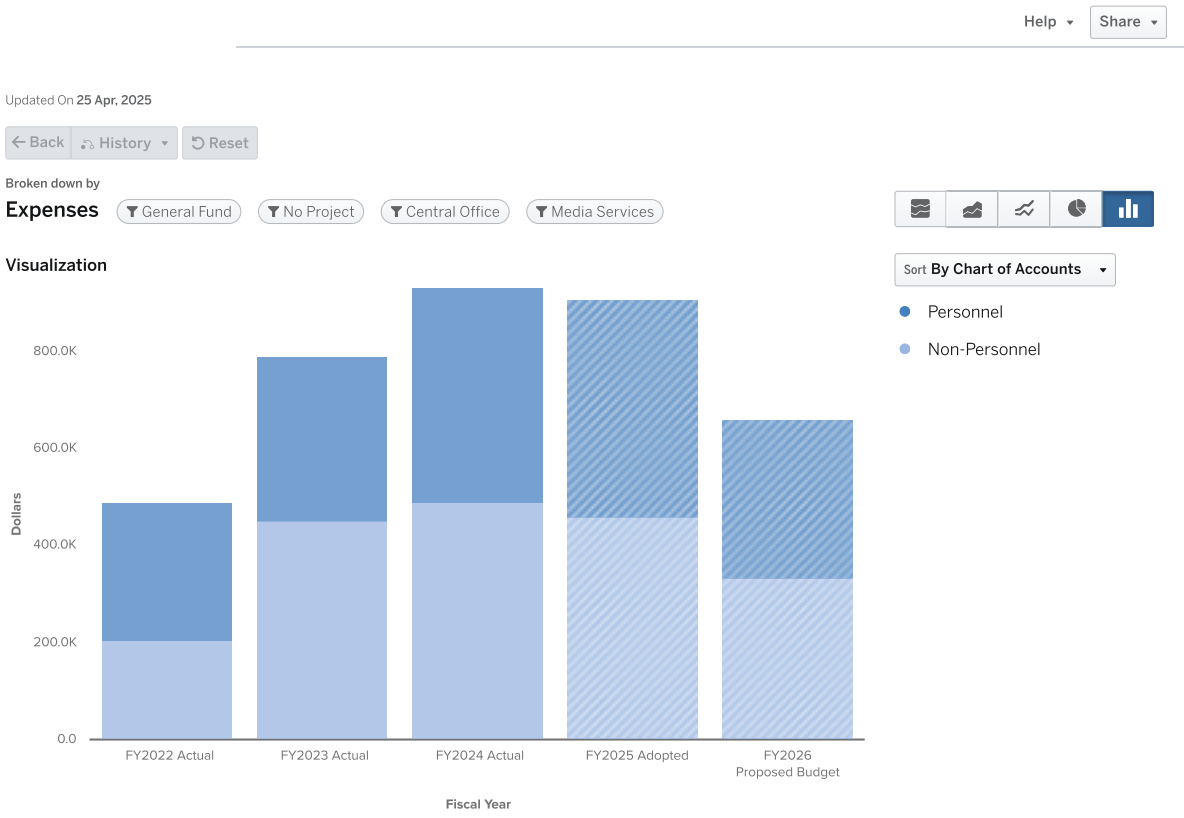
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$40,850	$181,696	$230,957	$275,176	$275,176

1505 MEDIA SERVICES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$199,641	$235,792	$324,937	$324,937	$234,668
Other Salaries	$9,000	$18,793	$4,000	$5,073	$0
Employee Benefits	$75,296	$83,048	$109,777	$115,021	$91,283
PERSONNEL TOTAL	**$283,937**	**$337,633**	**$438,714**	**$445,031**	**$325,951**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$25,000	$0	$0
Purchased Property Services	$26,055	$26,055	$17,370	$28,000	$28,000
Other Purchased Services	$3,529	$8,250	$13,159	$14,100	$0
Supplies	$176,086	$418,367	$435,720	$418,733	$306,063
NON-PERSONNEL TOTAL	**$205,670**	**$452,673**	**$491,249**	**$460,833**	**$334,063**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$489,607	$790,306	$929,963	$905,864	$660,014

1505 Media Services FTEs by Position

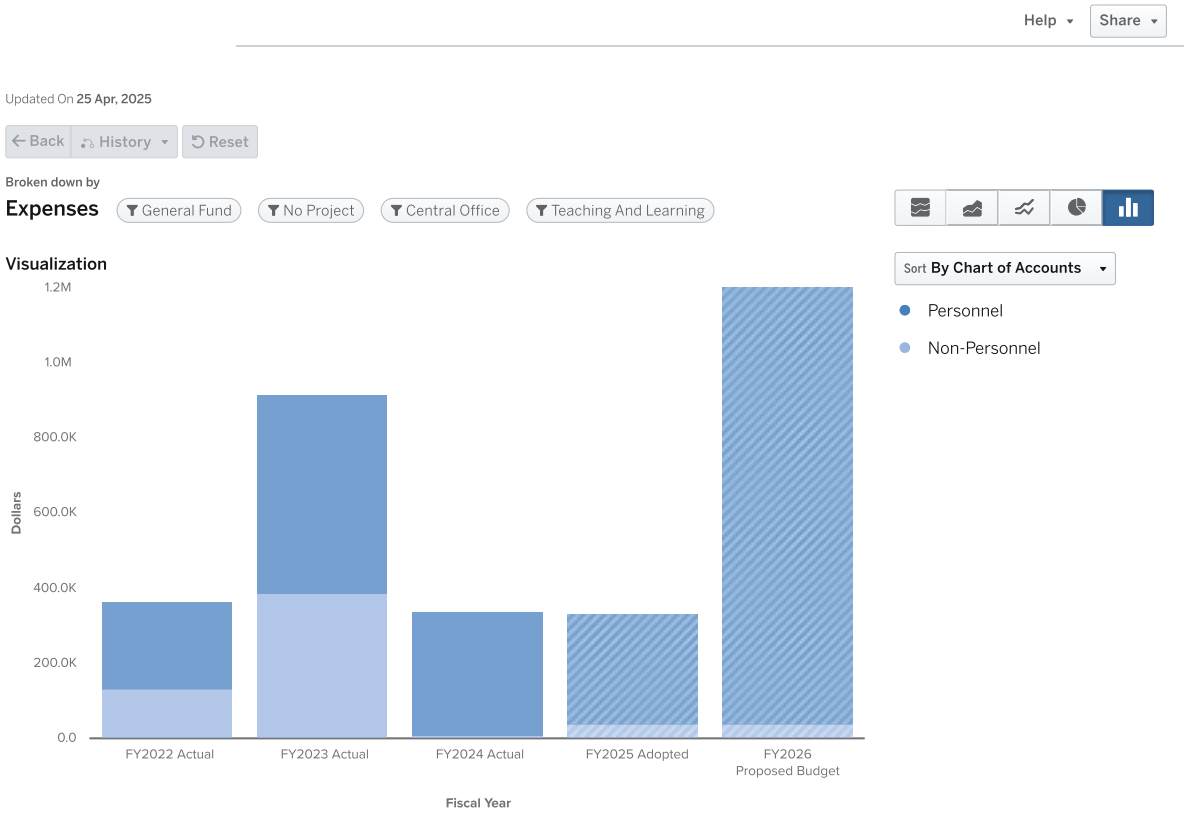
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR MEDIA SERVICES	0	1	1	1	1	1	0
MEDIA SERVICES SPECIALIST	1	1	1	0	0	0	0
COORDINATOR II MEDIA	1	1	1	2	2	1	-1
	2	**3**	**3**	**3**	**3**	**2**	**-1**

1507 TEACHING AND LEARNING

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$182,864	$395,691	$249,310	$217,665	$839,124
Other Salaries	$3,000	$16,396	$392	$0	$0
Employee Benefits	$46,417	$118,555	$80,341	$76,097	$323,645
PERSONNEL TOTAL	**$232,281**	**$530,642**	**$330,043**	**$293,762**	**$1,162,769**
Non-Personnel					
Purchased Pro And Tech Services	$9,120	$0	$0	$0	$0
Purchased Property Services	$0	$0	$0	$10,000	$10,000
Other Purchased Services	$54,025	$20,833	$5,165	$3,175	$3,175
Supplies	$68,684	$365,237	$3,448	$25,000	$25,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Objects	$389	$495	$0	$1,500	$1,500
NON-PERSONNEL TOTAL	**$132,218**	**$386,564**	**$8,613**	**$39,675**	**$39,675**
TOTAL	**$364,499**	**$917,206**	**$338,656**	**$333,437**	**$1,202,444**

1507 Teaching And Learning FTEs by Position

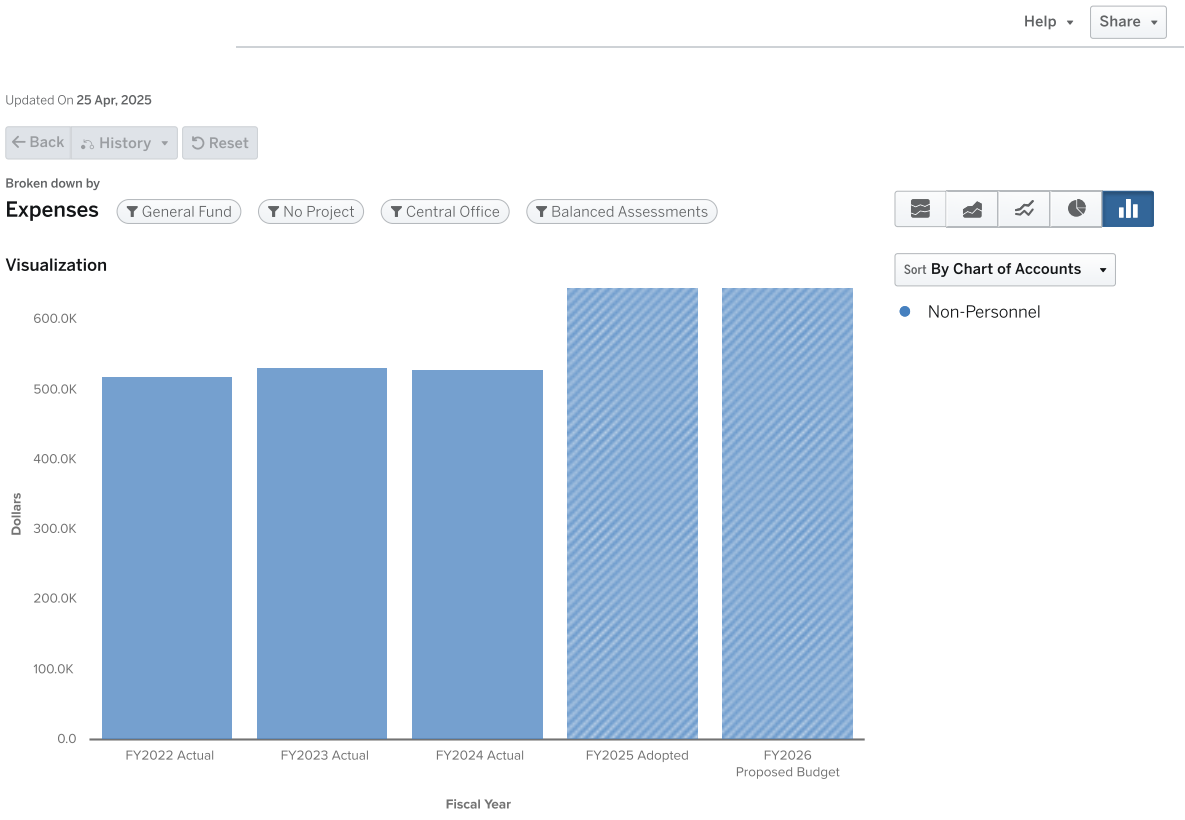
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
EXECUTIVE DIRECTOR OF ELEMENTARY	0	0	0	0	1	1	0
PROGRAM MANAGER	1	0.5	0.5	0	0	0	0
ADMINISTRATIVE MANAGER	1	1	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR OF SECONDARY	0	0	0	0	1	1	0
CHIEF OF TEACHING AND LEARNING	0	0	0	0	1	1	0
ASSISTANT SUPERINTENDENT - TEACHING AND LEARNING	0	0	1	1	0	0	0
SPECIALIST - BUDGET	0	0	0	0	1	1	0
MANAGER-INSTRUCTIONAL MATERIALS	0	0	0	0	1	1	0
PROGRAM ADMINISTRATOR	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	0	-1
	2	**2.5**	**3.5**	**3**	**9**	**7**	**-2**

1514 BALANCED ASSESSMENTS

FY2026

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.



Expenses by Type

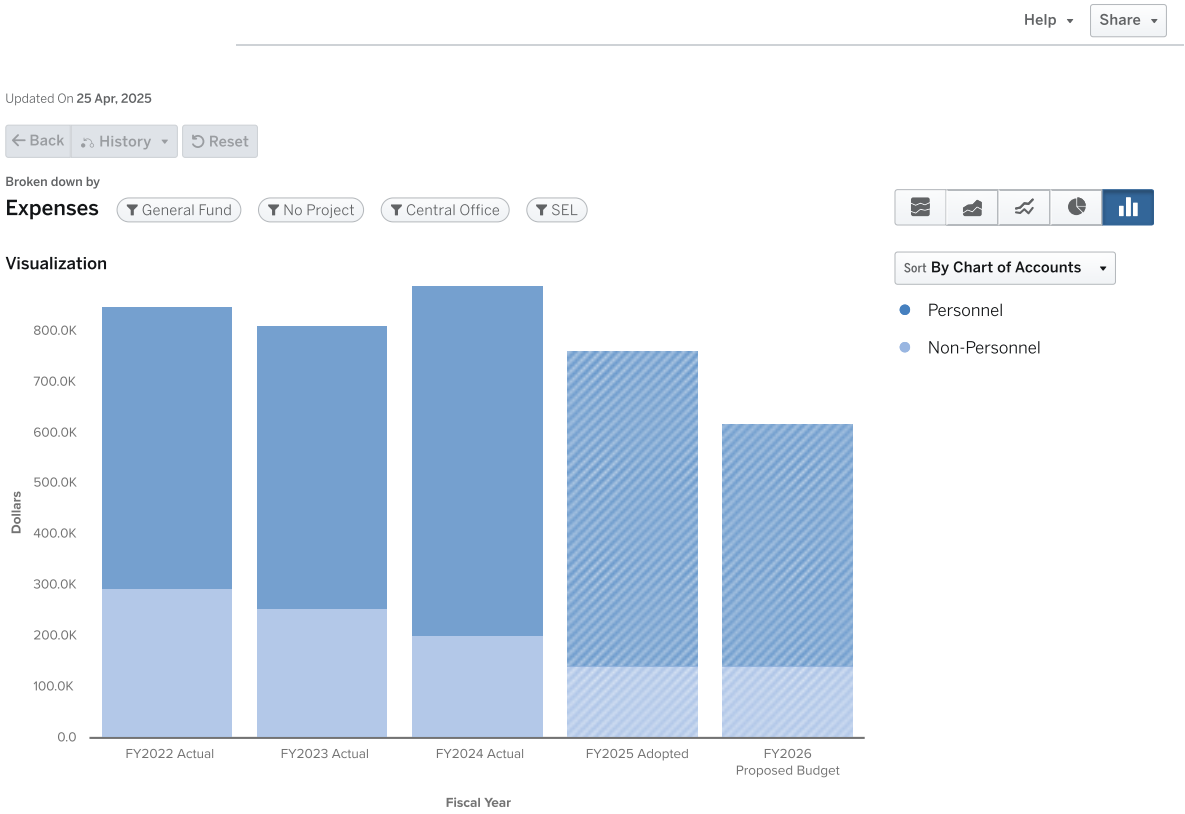
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$520,128	$531,845	$530,833	$645,000	$645,000
NON-PERSONNEL TOTAL	**$520,128**	**$531,845**	**$530,833**	**$645,000**	**$645,000**
TOTAL	**$520,128**	**$531,845**	**$530,833**	**$645,000**	**$645,000**

1603 SEL

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$406,088	$415,746	$505,382	$463,520	$341,203
Other Salaries	$15,000	$4,000	$0	$0	$0
Employee Benefits	$133,024	$135,845	$178,690	$155,993	$134,404
PERSONNEL TOTAL	**$554,112**	**$555,591**	**$684,072**	**$619,513**	**$475,607**
Non-Personnel					
Purchased Pro And Tech Services	$12,500	$13,907	$8,100	$15,000	$5,000
Other Purchased Services	$5,614	$6,477	$6,464	$10,000	$10,000
Supplies	$275,950	$236,150	$188,831	$117,950	$127,950
Other Objects	$0	$0	$0	$1,000	$1,000
NON-PERSONNEL TOTAL	**$294,064**	**$256,534**	**$203,395**	**$143,950**	**$143,950**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$848,176	$812,125	$887,467	$763,463	$619,557

1603 SEL FTEs by Position

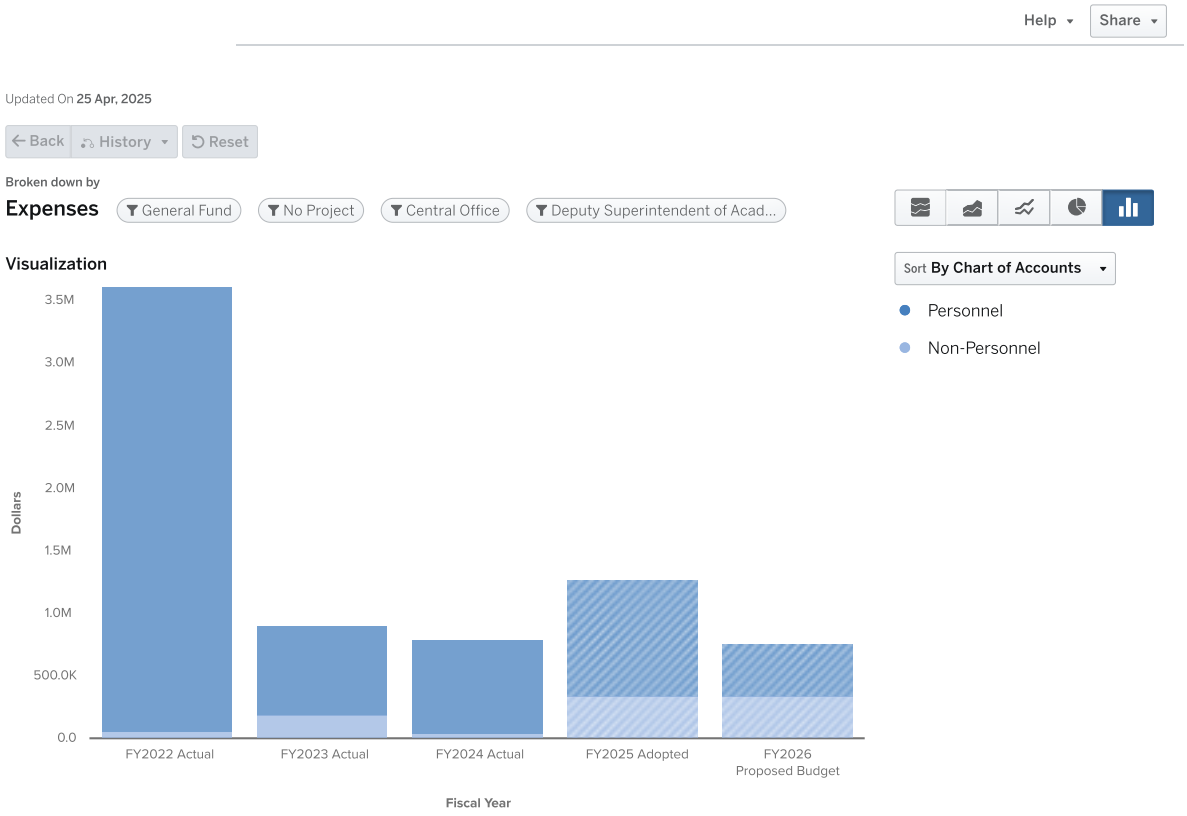
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM MANAGER	0	0.5	0.5	1	1	0	-1
COORDINATOR - SOCIAL EMOTIONAL LEARNING	3	3	3	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0	-1
COORDINATOR II SOCIAL EMOTIONAL LEARNING	0	0	0	3	3	3	0
DIRECTOR SOCIAL EMOTIONAL LEARNING	1	1	1	1	0	0	0
	5	**5.5**	**5.5**	**6**	**5**	**3**	**-2**

1610 DEPUTY SUPERINTENDENT OF ACADEMICS

FY2026

PURPOSE

Supports professional learning for school-based and district leaders to develop and implement Professional Learning Communities (PLC) to increase student learning. In addition, funds are used to support programs to increase the college and career readiness of all students through programs such as Project GRAD Summer Institute and Odyssey, and the Outward Bound Program.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$2,602,731	$532,572	$563,276	$698,918	$309,205
Other Salaries	$98,082	$17,655	$8,500	$0	$0
Employee Benefits	$852,309	$170,673	$176,054	$236,034	$108,698
PERSONNEL TOTAL	**$3,553,122**	**$720,900**	**$747,829**	**$934,952**	**$417,903**
Non-Personnel					
Purchased Pro And Tech Services	$0	$2,575	$28,305	$55,000	$55,000
Other Purchased Services	$27,092	$155,086	$5,498	$117,725	$117,725
Supplies	$30,949	$30,155	$9,981	$162,500	$162,500
Other Objects	$239	$368	$0	$2,000	$2,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$58,280	$188,184	$43,784	$337,225	$337,225
TOTAL	$3,611,401	$909,084	$791,614	$1,272,177	$755,128

1610 Deputy Superintendent Of Academics FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MASTER SCHEDULAR	0	0	1	0	0	0	0
ADMINISTRATIVE MANAGER	0	1	1	2	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	0	0	0
EXECUTIVE ASSISTANT ADMINISTRATIVE SERVICES	0	0	0	0	0	1	1
PROGRAM DIRECTOR ACADEMICS	0	1	1	1	1	0	-1
DEPUTY SUPERINTENDENT OF ACADEMICS	0	0	0	0	1	1	0
CHIEF ACADEMIC OFFICER	1	1	1	1	0	0	0
	1	**4**	**5**	**5**	**2**	**2**	**0**

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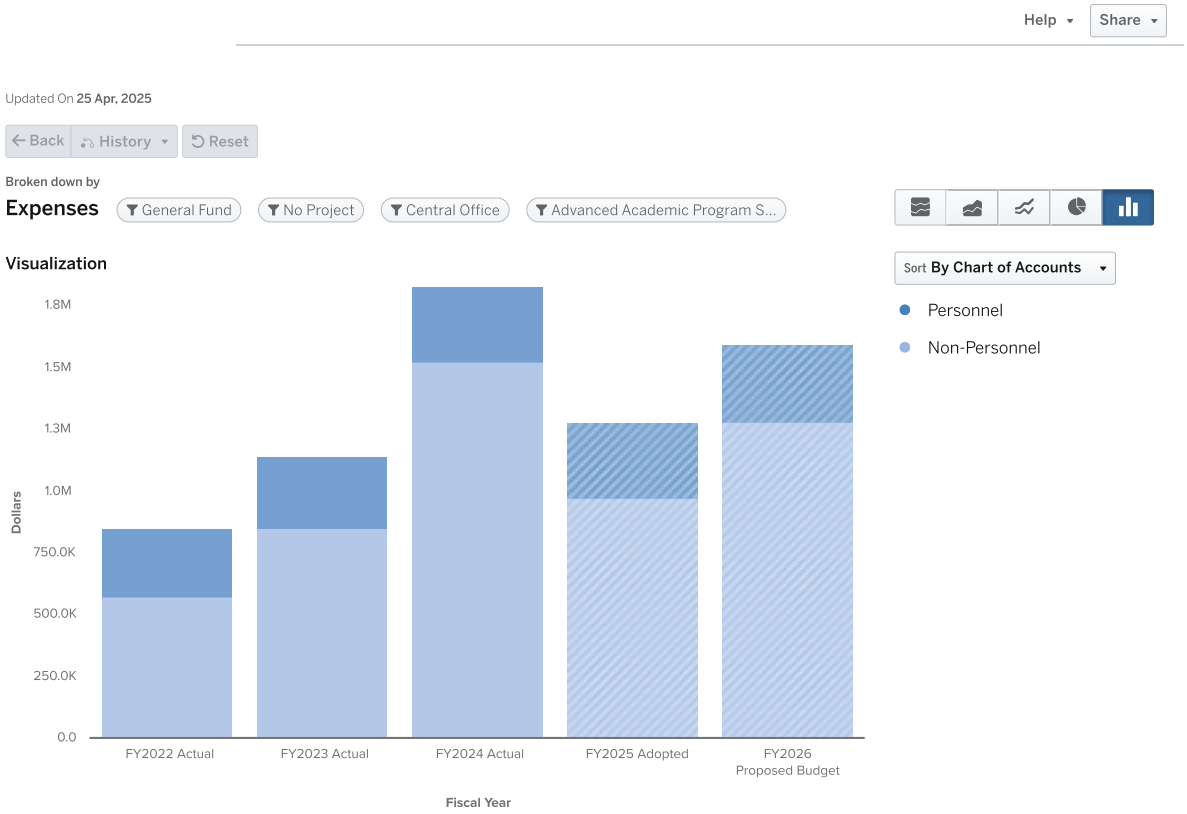
1612 ADVANCED ACADEMIC PROGRAM SUPPORTS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$204,808	$208,967	$219,910	$228,922	$224,561
Other Salaries	$8,200	$14,500	$9,500	$0	$0
Employee Benefits	$66,520	$70,738	$75,320	$76,136	$88,923
PERSONNEL TOTAL	**$279,528**	**$294,205**	**$304,730**	**$305,058**	**$313,484**
Non-Personnel					
Purchased Pro And Tech Services	$200,000	$99,000	$402,600	$400,000	$150,000
Other Purchased Services	$5,794	$54,092	$7,180	$70,000	$0
Supplies	$3,500	$0	$0	$5,000	$7,000
Other Objects	$362,003	$695,590	$1,113,080	$498,600	$1,125,750
NON-PERSONNEL TOTAL	**$571,297**	**$848,682**	**$1,522,860**	**$973,600**	**$1,282,750**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$850,825	$1,142,887	$1,827,590	$1,278,658	$1,596,234

1612 Advanced Academic Program Supports FTEs by Position

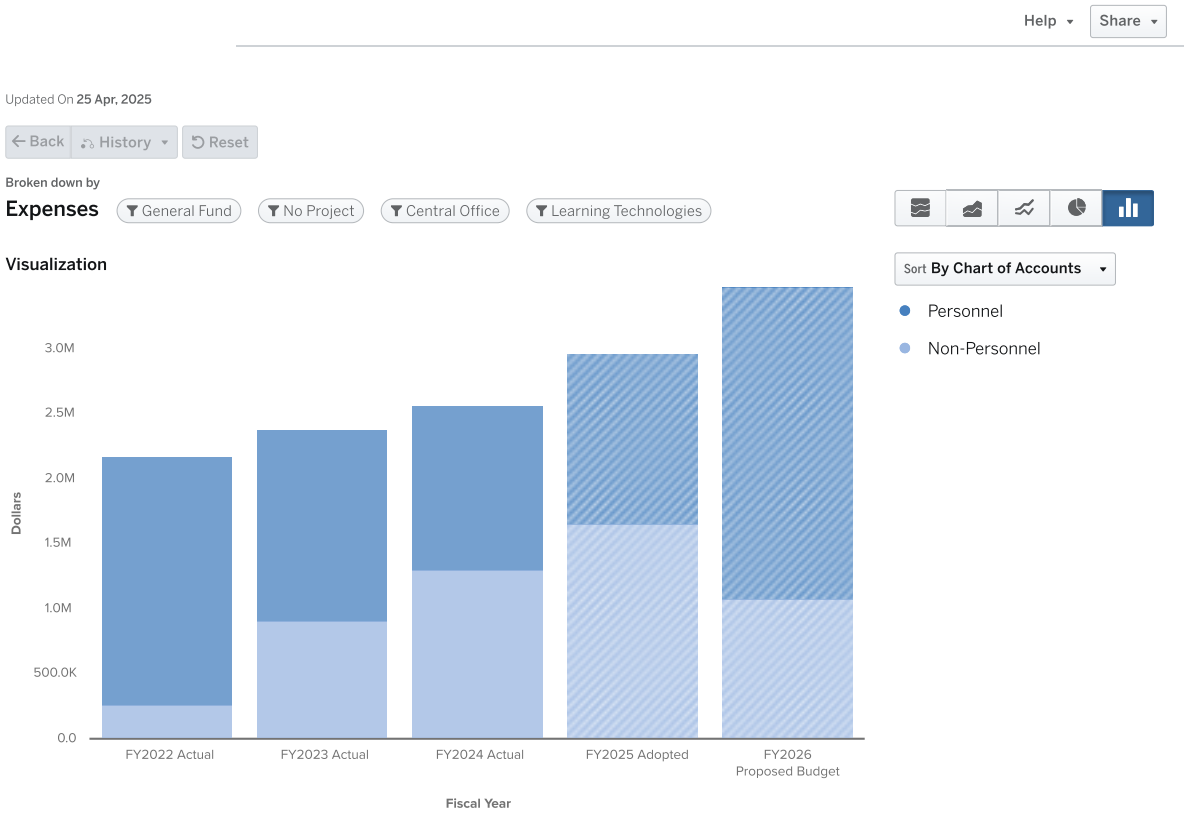
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - COLLEGE AND CAREER	2	2	2	2	0	0	0
COORDINATOR II COLLEGE AND CAREER	0	0	0	0	2	2	0
	2	**2**	**2**	**2**	**2**	**2**	**0**

1646 LEARNING TECHNOLOGIES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$1,461,958	$1,114,323	$963,814	$964,150	$1,688,361
Other Salaries	$50,000	$12,410	$4,000	$15,000	$15,000
Employee Benefits	$398,364	$338,741	$298,409	$332,750	$686,329
PERSONNEL TOTAL	**$1,910,322**	**$1,465,474**	**$1,266,223**	**$1,311,900**	**$2,389,690**
Non-Personnel					
Purchased Pro And Tech Services	$24,550	$378,083	$97,320	$151,449	$176,449
Purchased Property Services	$0	$0	$1,263	$0	$0
Other Purchased Services	$114,089	$64,367	$121,640	-$36,300	$22,600

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Supplies	$121,566	$379,705	$1,067,788	$1,538,951	$881,633
Property	$0	$91,360	$0	$0	$0
Other Objects	$4,975	$0	$16,179	$0	$0
NON-PERSONNEL TOTAL	**$265,180**	**$913,515**	**$1,304,190**	**$1,654,100**	**$1,080,682**
TOTAL	**$2,175,502**	**$2,378,988**	**$2,570,412**	**$2,966,000**	**$3,470,372**

1646 Learning Technologies FTEs by Position

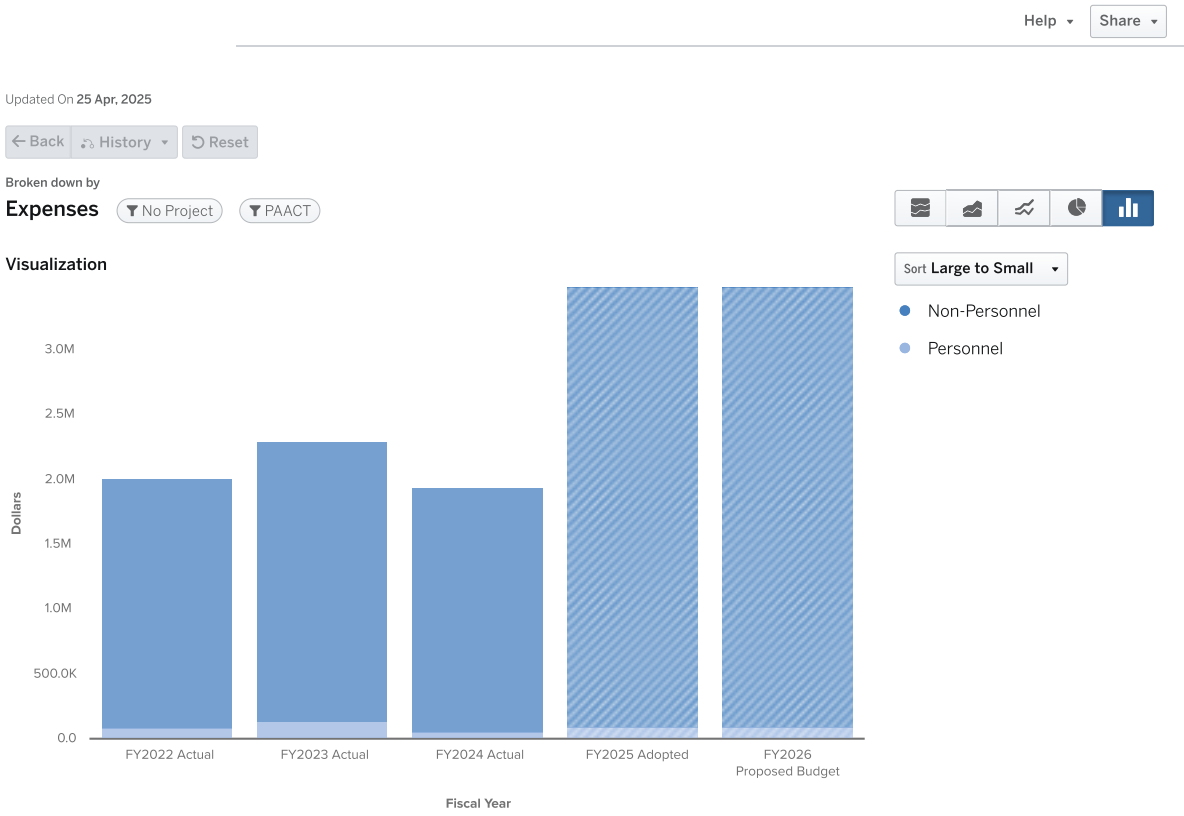
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0	1	1	1	1	1	0
PROGRAM DIRECTOR	0	1	1	1	1	1	0
DIGITAL LEARNING SPECIALIST ELA/SOCIAL STUDIES	0	0	0	0	0	1	1
SPECIALIST DIGITAL LEARNING	4	4	4	4	4	0	-4
TEACHER ADVANCED MATH 6-12 AVA	0	0	0	1	1	0	-1
SPECIALIST DIGITAL INTEGRATION (231 DAYS)	0	0	0	0	0	10	10
TEACHER ADVANCED SCIENCE 6-12 AVA	0	0	0	1	1	0	-1
ASSISTANT SUPERINTENDENT - INSTRUCTIONAL TECHNOLOGY	0	1	1	1	1	1	0
DIGITAL LEAARNING SPECIALIST MATH/SCIENCE	0	0	0	0	0	1	1
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - INSTRUCTIONAL TECHNOLOGY	1	0	0	0	0	0	0
	6	**8**	**8**	**10**	**10**	**16**	**6**

2375 PAACT

FY2026

PURPOSE

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



	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Operating Transfer To Non-General Fund	$1,897,466	$2,036,389	$1,800,442	$3,100,000	$3,100,000
Purchased Pro And Tech Services	$15,369	$113,964	$0	$200,000	$200,000
Supplies	$4,098	$6,365	$84,259	$80,000	$80,000
Other Purchased Services	$0	$214	$0	$0	$0
NON-PERSONNEL TOTAL	**$1,916,933**	**$2,156,933**	**$1,884,702**	**$3,380,000**	**$3,380,000**
Personnel					
Other Salaries	$72,065	$90,828	$43,782	$100,000	$100,000
Employee Benefits	$19,763	$45,116	$9,028	$0	$0
PERSONNEL TOTAL	**$91,827**	**$135,944**	**$52,810**	**$100,000**	**$100,000**

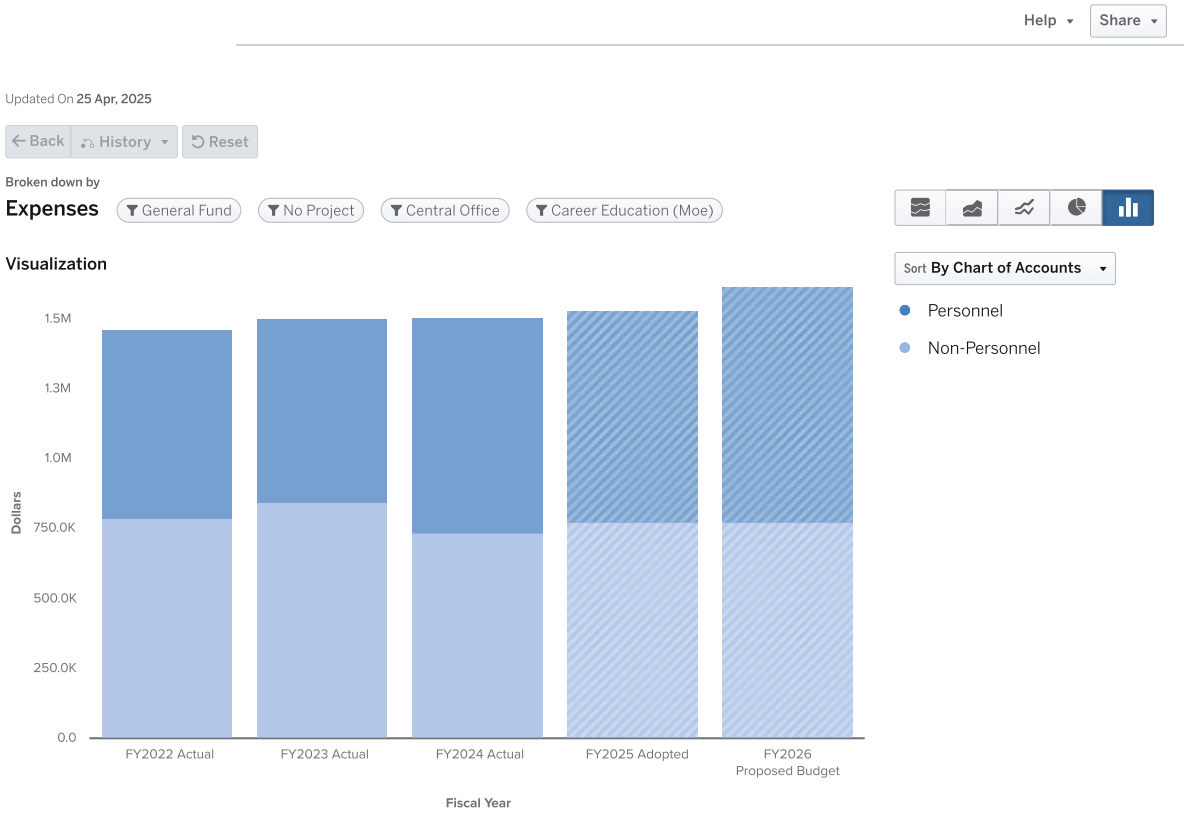
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$2,008,760	$2,292,876	$1,937,512	$3,480,000	$3,480,000

2405 CAREER EDUCATION (MOE)

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$493,933	$486,056	$553,672	$557,051	$590,556
Other Salaries	$14,026	$5,702	$14,984	$0	$0
Employee Benefits	$165,843	$169,900	$202,451	$199,571	$247,347
PERSONNEL TOTAL	**$673,802**	**$661,658**	**$771,107**	**$756,622**	**$837,903**
Non-Personnel					
Purchased Pro And Tech Services	$134,348	$109,654	$21,990	$40,000	$40,000
Purchased Property Services	$35,622	$9,496	$15,084	$22,000	$22,000
Other Purchased Services	$126,762	$328,124	$272,571	$285,657	$285,657
Supplies	$489,750	$374,963	$411,687	$378,844	$378,844

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Objects	$460	$20,460	$14,009	$50,000	$50,000
NON-PERSONNEL TOTAL	**$786,942**	**$842,698**	**$735,341**	**$776,501**	**$776,501**
TOTAL	**$1,460,744**	**$1,504,356**	**$1,506,448**	**$1,533,123**	**$1,614,404**

2405 Career Education (Moe) FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ACCOUNTING ASSISTANT	1	1	1	0	0	0	0
COORDINATOR II CTAE	0	0	0	0	3	3	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
ASSISTANT ACCOUNTING	0	0	0	1	1	1	0
DIRECTOR CAREER TECH	0	0	0	0	1	1	0
COORDINATOR - CTAE & WBL - YAP	2.52	0	3	0	0	0	0
DIRECTOR - CAREER, TECH, & AG ED	1	3.52	1	1	0	0	0
COORDINATOR I CTAE	0	0	0	3	0	0	0
	5.52	**5.52**	**6**	**6**	**6**	**6**	**0**

ADMINISTRATIVE SERVICES

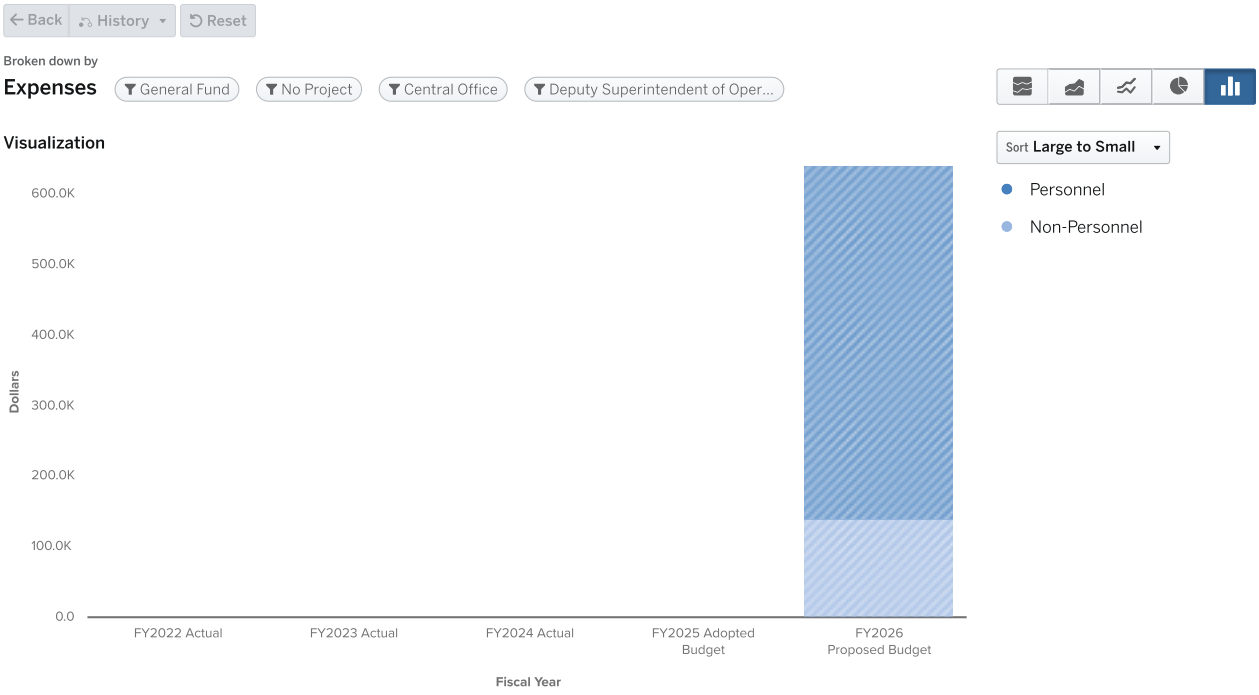


ADMINISTRATIVE SERVICES

FY2026

PURPOSE

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



Administrative Services

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
8503 - Deputy Superintendent of Operational Efficiency	–	–	–	–	$639,922	$639,922	–
PROGRAM TOTAL	**–**	**–**	**–**	**–**	**$639,922**	**$639,922**	**–**

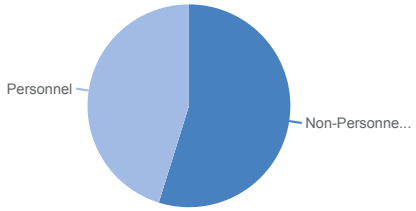
Administrative Services FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
8503 DIVISION OF ADMINISTRATIVE SERVICES	0	0	1	0	2	2	0
	0	**0**	**1**	**0**	**2**	**2**	**0**

FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$2,653,075.00

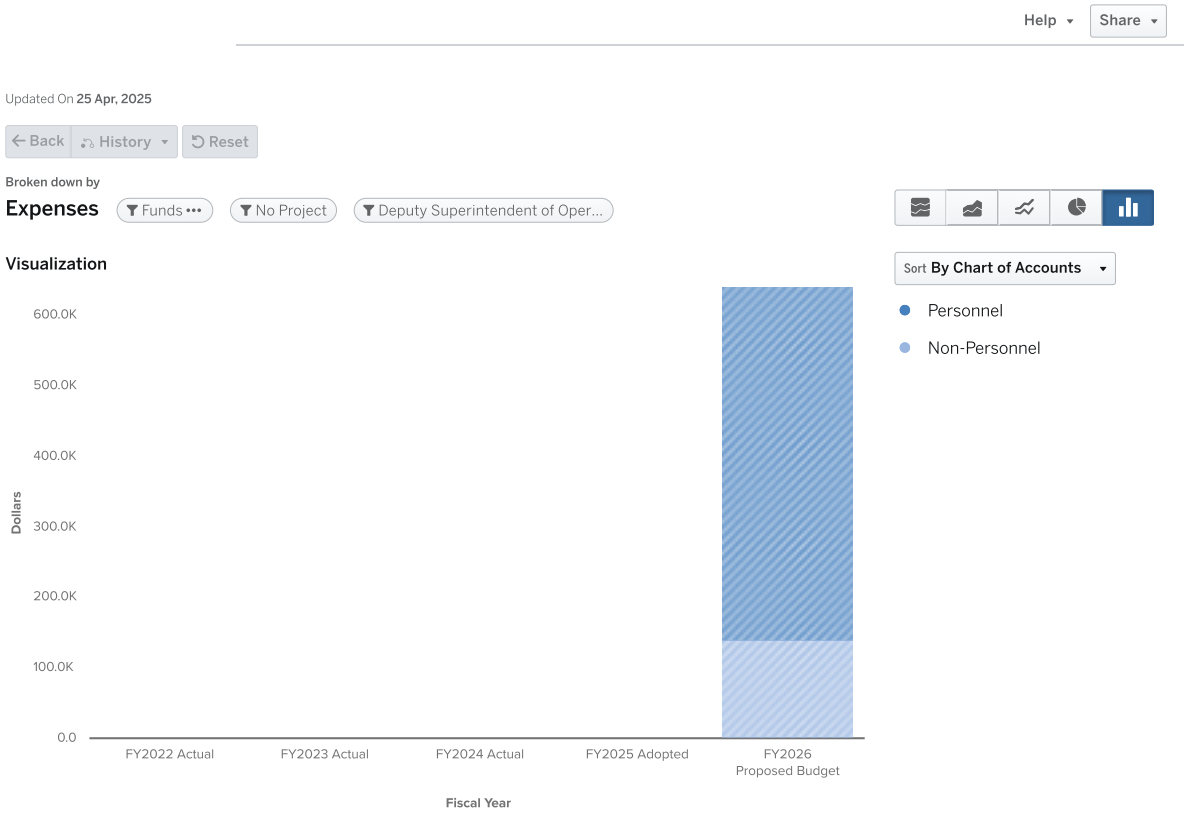
Expenses in 2026

8503 DEPUTY SUPERINTENDENT OF OPERATIONAL EFFICIENCY

FY2026

PURPOSE

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



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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	$0	$0	$0	$0	$499,922
Non-Personnel	$0	$0	$0	$0	$140,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$639,922**

8503 Deputy Supt of Operational Efficiency FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - EQUITY COMMUNICATIONS GRANT FUNDED	0	0	1	0.4	0	0	0
DEPUTY SUPERINTENDENT OPERATIONAL EFFICIENCY	0	0	0	0	1	1	0
EXECUTIVE ASSISTANT ADMINISTRATIVE SERVICES	0	0	0	0	1	1	0
	0	**0**	**1**	**0.4**	**2**	**2**	**0**

BOARD OFFICE

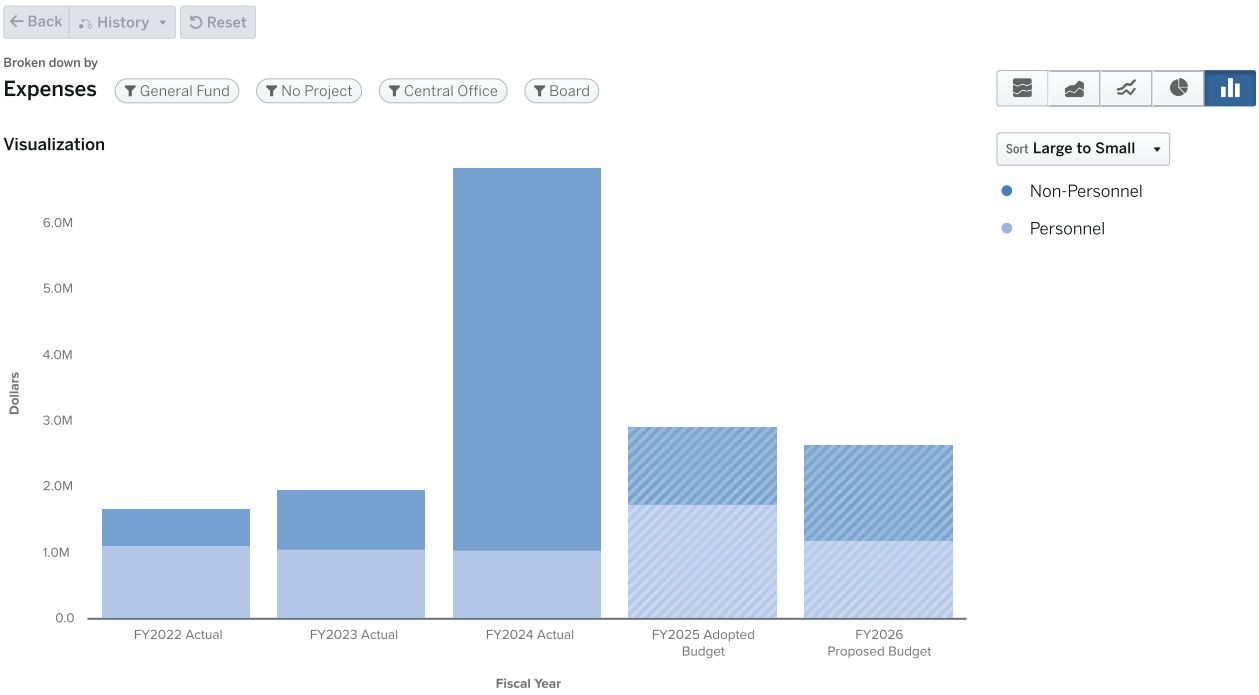


BOARD

FY2026

PURPOSE

The Board of Education includes both the Board Office and the Internal Audit department. The Atlanta Board of Education is committed to two-way communication with the public about the organization and operation of the Atlanta Public Schools. This commitment includes keeping the public regularly informed and providing opportunities for the public to interact with the Board and the APS. The Board encourages the public to inquire, learn about, and express a continuing interest in APS operations and to make suggestions for improvements.

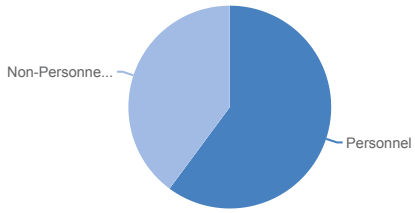


	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
8501 - Internal Compliance	$743,563	$974,706	$854,399	$1,294,203	$1,032,817	-$261,386	-20%
8699 - Board Of Education	$938,758	$998,696	$6,001,373	$1,628,722	$1,620,258	-$8,464	-1%
PROGRAM TOTAL	**$1,682,321**	**$1,973,402**	**$6,855,772**	**$2,922,925**	**$2,653,075**	**-$269,850**	**-9%**

Board/Internal Audit FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
8699 BOARD OF EDUCATION	13	13	12	13	13	12	-1
8501 INTERNAL AUDITS	4	7	7	7	7	2	-5
	17	**20**	**19**	**20**	**20**	**14**	**-6**

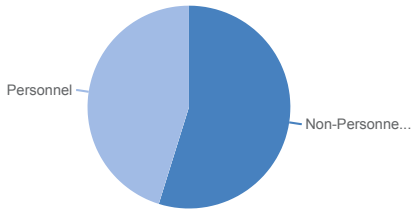
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$2,922,925.36

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$2,653,075.00

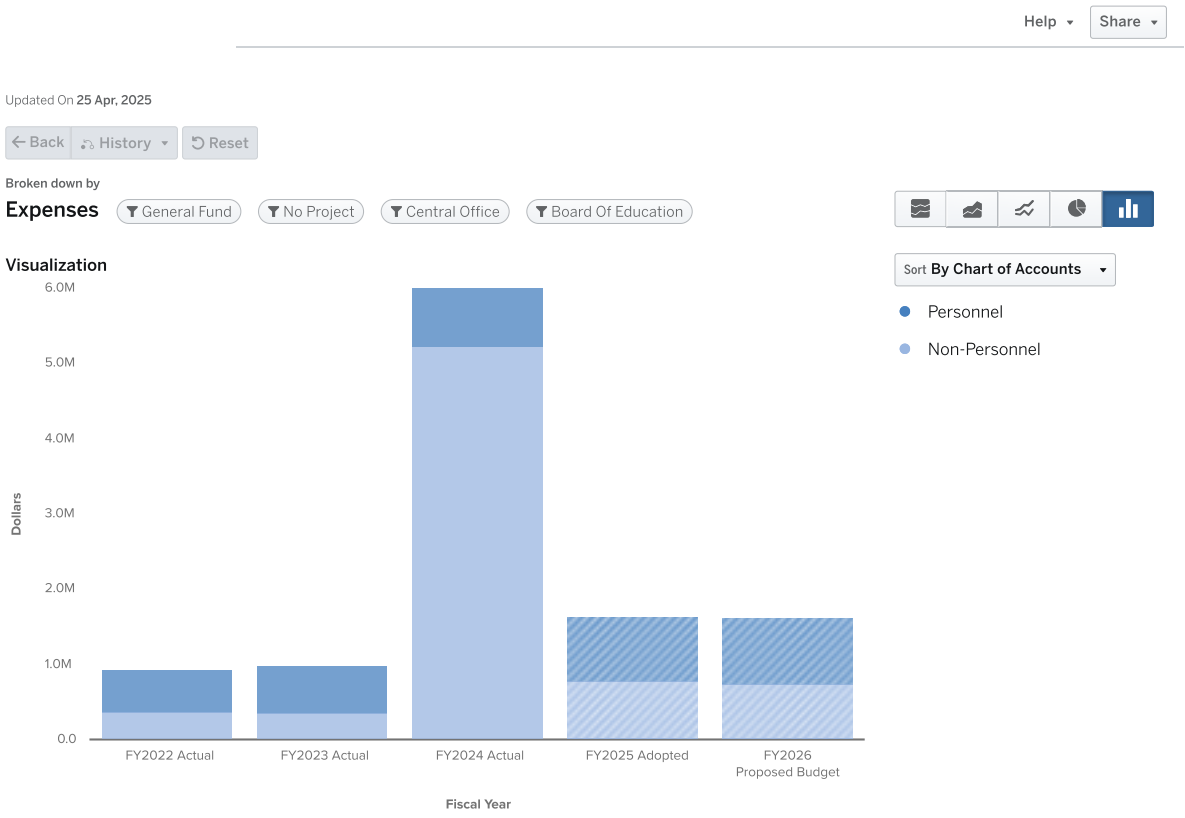
Expenses in 2026

8699 BOARD OF EDUCATION

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$449,234	$502,549	$589,424	$586,064	$574,584
Other Salaries	$9,469	$5,360	$515	$0	$0
Employee Benefits	$113,191	$135,520	$166,869	$251,676	$294,692
PERSONNEL TOTAL	**$571,894**	**$643,428**	**$756,809**	**$837,740**	**$869,276**
Non-Personnel					
Purchased Pro And Tech Services	$260,598	$214,301	$5,166,168	$583,482	$543,482
Purchased Property Services	$5,145	$845	$0	$8,500	$0
Other Purchased Services	$47,210	$50,557	$38,572	$110,000	$118,500
Supplies	$9,447	$22,365	$23,206	$26,000	$26,000
Other Objects	$44,464	$67,199	$16,619	$63,000	$63,000
NON-PERSONNEL TOTAL	**$366,864**	**$355,268**	**$5,244,564**	**$790,982**	**$750,982**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$938,758	$998,696	$6,001,373	$1,628,722	$1,620,258

8699 Board of Education FTEs by Position

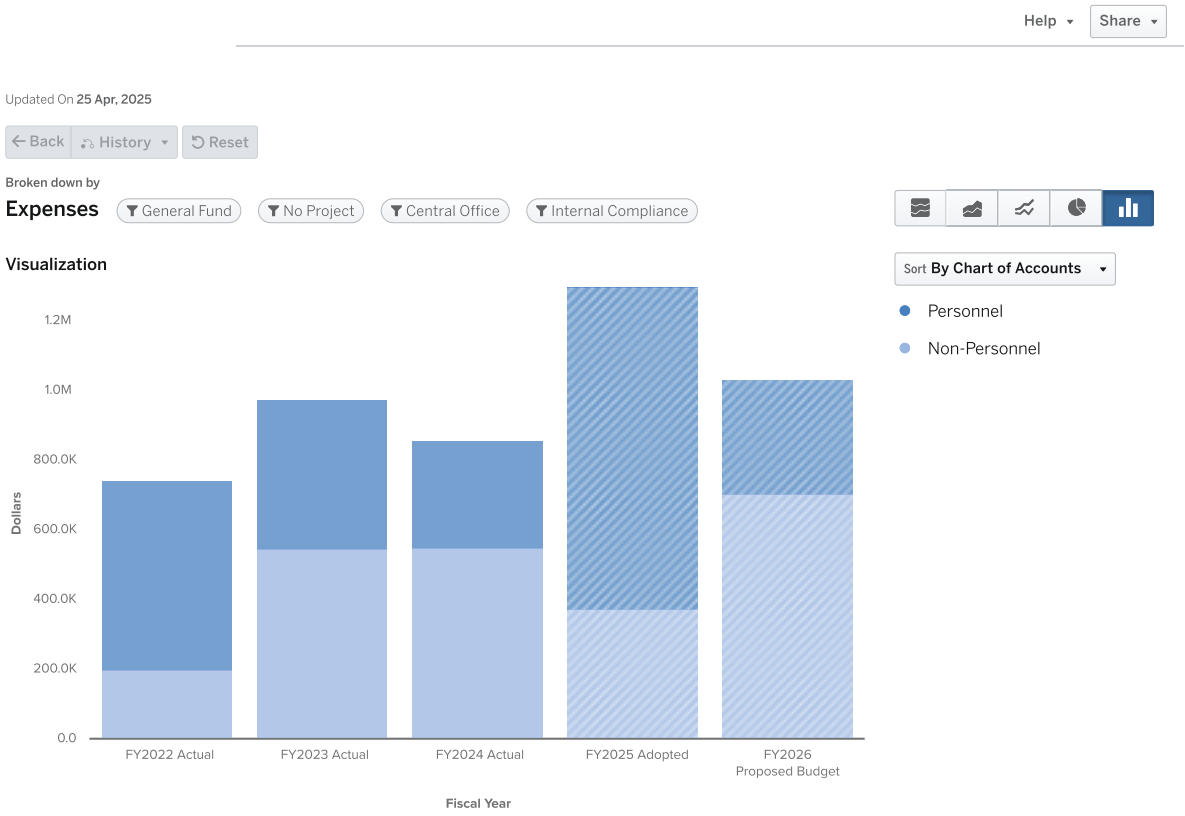
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
BOARD VICE CHAIR	0	0	0	1	0	0	-1
ADMINISTRATIVE MANAGER	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
BOARD MEMBER	8	8	8	6	8	8	2
EXECUTIVE DIRECTOR BOARD OFFICE	1	1	1	1	1	1	0
BOARD CHAIR	1	1	1	2	1	1	-1
COMMUNITY AFFAIRS SPECIALIST	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
MANAGER COMMUNITY AFFAIRS	1	1	1	1	1	0	-1
	13	13	12	13	13	12	-1

8501 INTERNAL COMPLIANCE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$399,858	$322,875	$229,309	$680,480	$237,617
Other Salaries	$12,004	$3,000	$0	$0	$0
Employee Benefits	$131,136	$102,957	$75,336	$239,634	$91,888
PERSONNEL TOTAL	**$542,997**	**$428,832**	**$304,645**	**$920,114**	**$329,505**
Non-Personnel					
Purchased Pro And Tech Services	$193,886	$540,048	$545,198	$363,094	$697,932
Other Purchased Services	$1,503	$1,153	$2,242	$4,250	$3,000
Supplies	$5,177	$4,672	$2,314	$5,960	$1,880

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Objects	$0	$0	$0	$785	$500
NON-PERSONNEL TOTAL	**$200,566**	**$545,874**	**$549,754**	**$374,089**	**$703,312**
TOTAL	**$743,563**	**$974,706**	**$854,399**	**$1,294,203**	**$1,032,817**

8501 Internal Compliance FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR - INTERNAL COMPLIANCE	1	1	1	1	1	0	-1
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	1	1	1	1	1	1	0
LEAD INTERNAL AUDITOR	1	4	4	4	4	0	-4
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
	4	**7**	**7**	**7**	**7**	**2**	**-5**

OFFICE OF COMMUNICATIONS



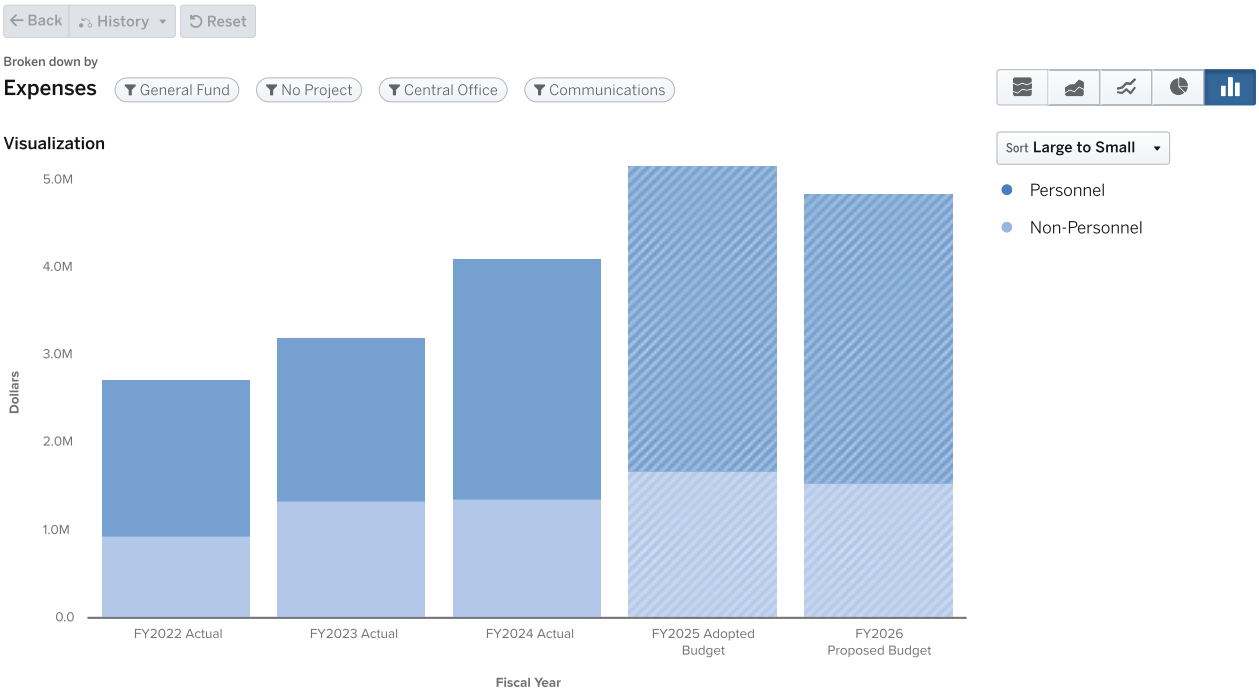
OFFICE OF COMMUNICATIONS

FY2026

PURPOSE

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

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



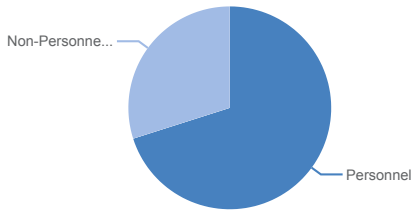
Communications Budget by Program

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1228 - Commencement Exercises	$584,206	$691,745	$743,966	$715,753	$831,617	$115,864	16%
8252 - Partnerships And Development	$357,522	$416,260	$520,822	$938,776	$551,232	-$387,544	-41%
9001 - Aetc-Atlanta Telecom Collaborative	$222,613	$131,250	$83,616	$26,500	–	-$26,500	-100%
9004 - Communications And Public Engagement	$1,562,586	$1,965,706	$2,750,334	$3,467,345	$3,453,036	-$14,309	0%
PROGRAM TOTAL	**$2,726,927**	**$3,204,961**	**$4,098,738**	**$5,148,374**	**$4,835,885**	**-$312,489**	**-6%**

Communications FTE by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
8252 PARTNERSHIP & DEVELOPMENT	4	4	5	6	3	3	0
8255 FAMILY ALUMNI ENGAGEMENT CTRL OFFICE	2	2	4.12	4.12	3.17	3.17	0
9004 CHIEF OF COMMUNICATIONS	12	16	16	20	20	19	-1
	18	**22**	**25.12**	**30.12**	**26.17**	**25.17**	**-1**

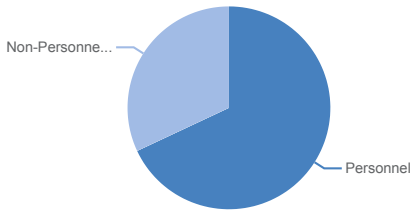
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$6,028,372.55

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$4,835,885.00

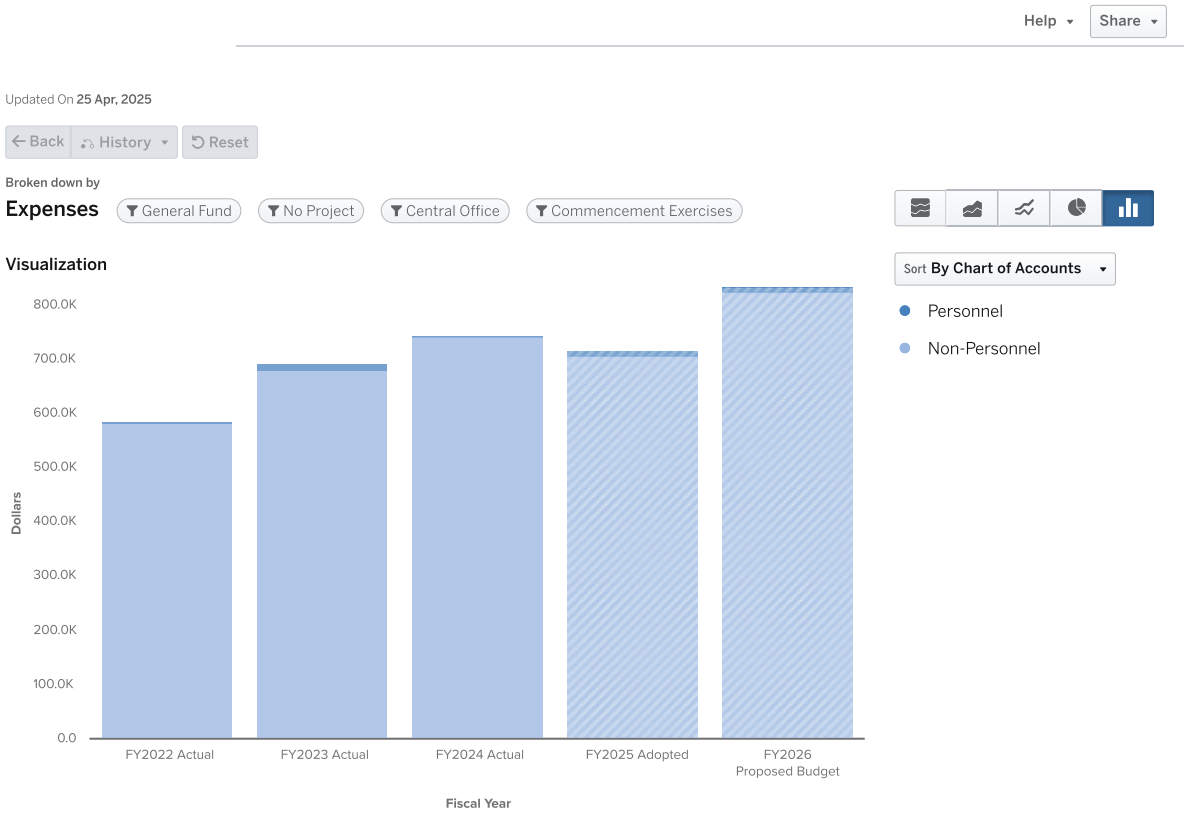
Expenses in 2026

1228 COMMENCEMENT EXERCISES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Other Salaries	$1,500	$10,598	$3,106	$8,000	$7,600
Employee Benefits	$223	$1,665	$6	$116	$116
PERSONNEL TOTAL	**$1,723**	**$12,263**	**$3,112**	**$8,116**	**$7,716**
Non-Personnel					
Purchased Pro And Tech Services	$53,644	$219,599	$221,802	$0	$0
Purchased Property Services	$436,052	$414,426	$381,644	$427,637	$395,400
Other Purchased Services	$55,186	$33,150	$120,155	$255,000	$421,137
Supplies	$37,600	$12,308	$17,254	$25,000	$7,364

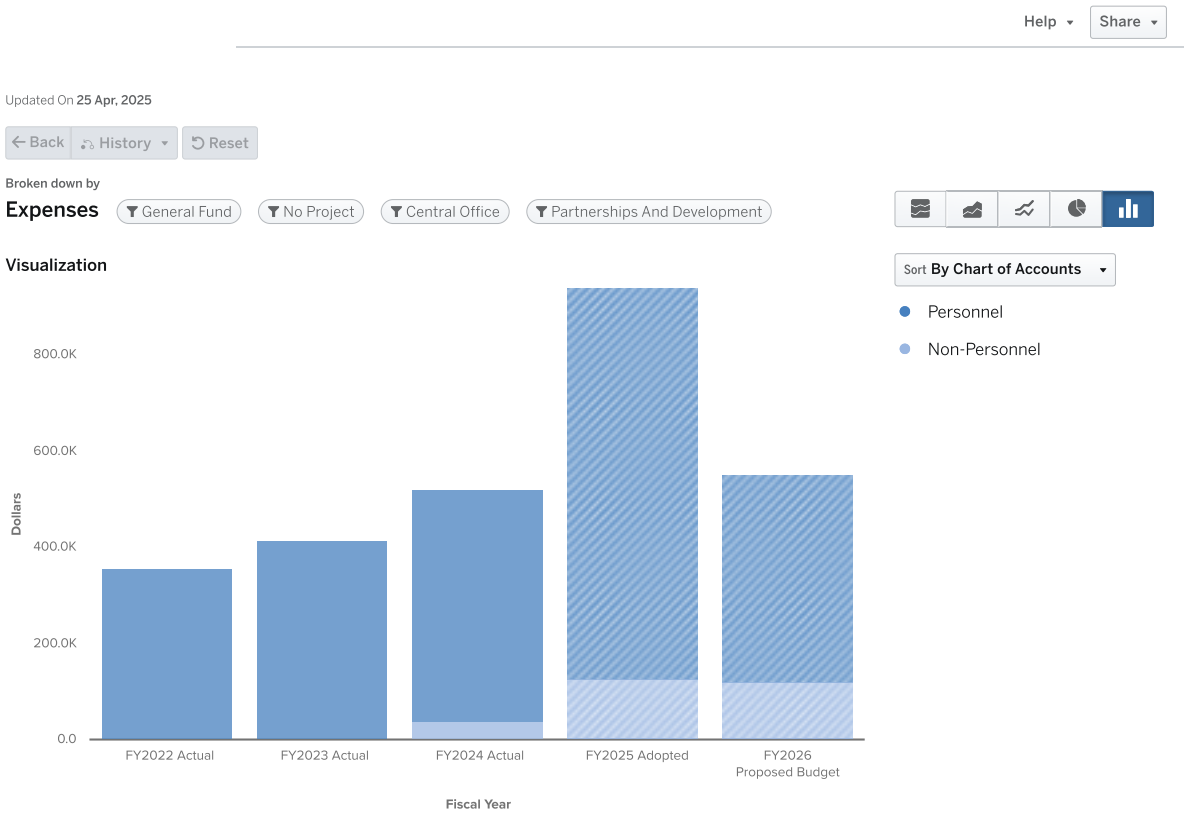
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$582,482	$679,483	$740,854	$707,637	$823,901
TOTAL	$584,206	$691,745	$743,966	$715,753	$831,617

8252 PARTNERSHIPS AND DEVELOPMENT

FY2025

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$259,834	$309,231	$363,050	$597,329	$304,175
Other Salaries	$14,297	$6,681	$17	$0	$0
Employee Benefits	$82,749	$100,152	$119,640	$213,447	$125,757
PERSONNEL TOTAL	**$356,881**	**$416,064**	**$482,708**	**$810,776**	**$429,932**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$10,194	$103,500	$98,150
Purchased Property Services	$0	$0	$0	$2,000	$2,000
Other Purchased Services	$0	$0	$13,098	$9,000	$8,650
Supplies	$642	$196	$11,666	$9,500	$8,500
Other Objects	$0	$0	$3,157	$4,000	$4,000
NON-PERSONNEL TOTAL	**$642**	**$196**	**$38,114**	**$128,000**	**$121,300**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$357,522	$416,260	$520,822	$938,776	$551,232

8252 Partnerships & Development FTEs by Position

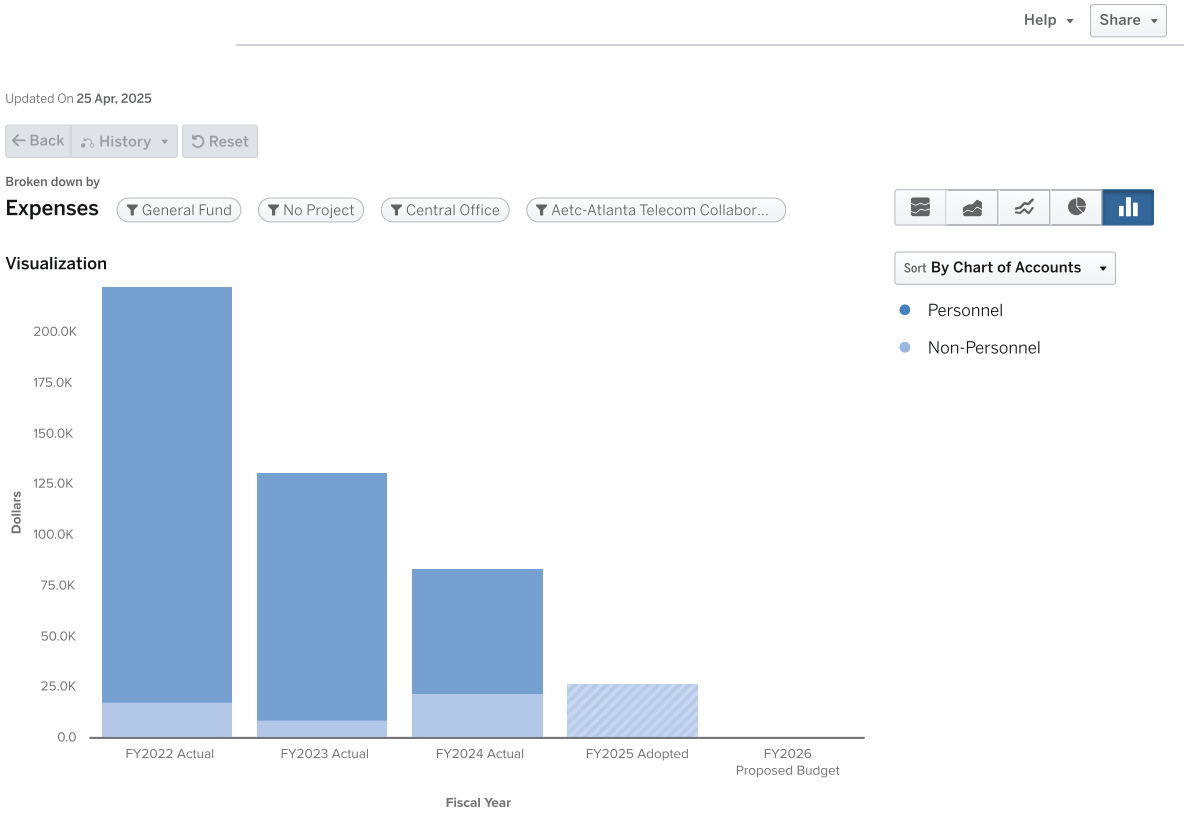
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MANAGER PARTNERSHIPS	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR - PARTNERSHIP & DEVELOPMENT	1	1	1	1	0	0	0
PARTNERSHIPS AND DEVELOPMENT SPECIALIST	0	0	1	1	0	0	0
DEVELOPMENT COORDINATOR	1	1	1	1	0	0	0
EXECUTIVE DIRECTOR PARTNERSHIP AND DEVELOPMENT	0	0	0	0	1	1	0
COORDINATOR I DEVELOPMENT	0	0	0	0	1	1	0
SCHOOL PARTNERSHIP LIASON	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR - ATLANTA PARTNERS FOR EDUCATION	0	0	0	1	0	0	0
PARTNERSHIPS MANAGER	1	1	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	1	0	1	1	1	1	0
	4	**4**	**5**	**6**	**3**	**3**	**0**

9001 AETC-ATLANTA TELECOM COLLABORATIVE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$153,152	$91,260	$45,334	$0	$0
Other Salaries	$2,500	$0	$0	$0	$0
Employee Benefits	$49,222	$30,611	$16,087	$0	$0
PERSONNEL TOTAL	**$204,874**	**$121,871**	**$61,421**	**$0**	**$0**
Non-Personnel					
Other Purchased Services	$17,739	$9,379	$22,195	$26,500	$0
NON-PERSONNEL TOTAL	**$17,739**	**$9,379**	**$22,195**	**$26,500**	**$0**
TOTAL	**$222,613**	**$131,250**	**$83,616**	**$26,500**	**$0**

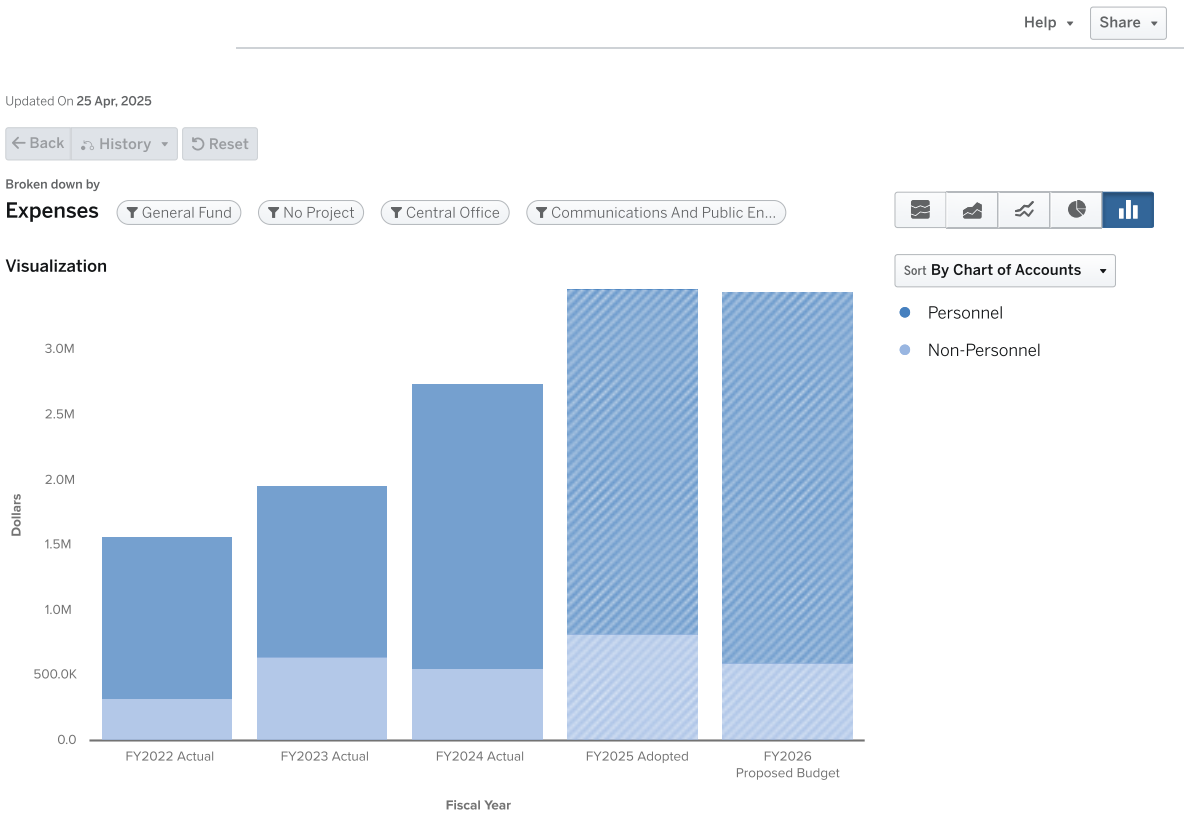
9004 COMMUNICATIONS AND PUBLIC ENGAGEMENT

FY2026

PURPOSE

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

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$889,618	$986,212	$1,600,023	$1,955,302	$2,030,848
Other Salaries	$53,160	$21,318	$40,765	$0	$0
Employee Benefits	$288,893	$309,410	$547,651	$692,043	$820,809
PERSONNEL TOTAL	**$1,231,671**	**$1,316,940**	**$2,188,439**	**$2,647,345**	**$2,851,657**
Non-Personnel					
Purchased Pro And Tech Services	$233,378	$471,880	$424,763	$646,000	$455,379
Other Purchased Services	$29,087	$108,702	$75,613	$132,500	$105,000
Supplies	$68,449	$68,184	$60,921	$34,000	$36,000
Other Objects	$0	$0	$600	$7,500	$5,000
NON-PERSONNEL TOTAL	**$330,915**	**$648,766**	**$561,896**	**$820,000**	**$601,379**
TOTAL	**$1,562,586**	**$1,965,706**	**$2,750,334**	**$3,467,345**	**$3,453,036**

9004 Communications & Public Engagement FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2	2	2	0	0	0	0
COORDINATOR I SOCIAL MEDIA	0	0	0	1	1	1	0
VIDEO PRODUCTION EDITOR	0	1	1	1	1	1	0
CHIEF COMMUNICATIONS OFFICER	0	0	1	1	1	1	0
ADMINISTRATOR WEB	0	1	1	1	1	1	0
INTERIM DIRECTOR - COMMUNICATIONS	0	0	1	0	0	0	0
GRAPHIC DESIGNER	1	1	1	1	0	0	0
ADMINISTRATIVE MANAGER	0	0	0	1	2	1	-1
DIRECTOR - MULTIMEDIA DESIGN	1	1	1	1	0	0	0
COMMUNICATIONS OFFICER - BILINGUAL	0	0	0	2	1	1	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
DIRECTOR - COMMUNICATIONS	1	1	0	1	0	0	0
DIRECTOR OF EXECUTIVE COMMUNICATIONS	1	1	1	1	0	0	0
COORDINATOR I SPECIAL PROJECTS	0	0	0	0	1	1	0
DIRECTOR EXECUTIVE COMMUNICATIONS	0	0	0	0	1	1	0
COMMUNICATIONS OFFICER - SOCIAL MEDIA	0	0	1	2	2	2	0
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1	1	0	0	0	0	0
COMMUNICATIONS OFFICER PUBLIC ENGAGEMENT	0	0	0	2	2	2	0
PROJECT FACILITATOR	0	0	1	0	0	0	0
INTERIM COORDINATOR - COMMUNICATIONS	0	0	1	0	0	0	0
TELEPHONE OPERATOR	1	0	0	0	0	0	0
COORDINATOR I VIDEO PRODUCTION AND MEDIA	0	0	0	1	1	1	0
DIRECTOR	0	1	0	0	0	0	0
COORDINATOR I EVENTS	0	0	0	0	0	0	0
DIRECTOR COMMUNICATIONS	0	0	0	0	1	1	0
PROJECT MANAGER II	1	0	0	0	0	0	0
MANAGER MEDIA RELATIONS	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
DIRECTOR - BROADCAST & VIDEO TECHNOLGY	0	0	1	0	0	0	0
DIRECTOR MULTIMEDIA DESIGN	0	0	0	0	1	1	0
COORDINATOR I COMMUNICATIONS	0	0	0	0	1	1	0
DIRECTOR MEDIA RELATIONS	0	0	0	1	1	1	0
COORDINATOR - COMMUNICATIONS	0	1	0	1	0	0	0
BILINGUAL COMMUNICATIONS ASSOCIATE	0	1	0	0	0	0	0
	12	**16**	**16**	**20**	**20**	**19**	**-1**

DISTRICTWIDE

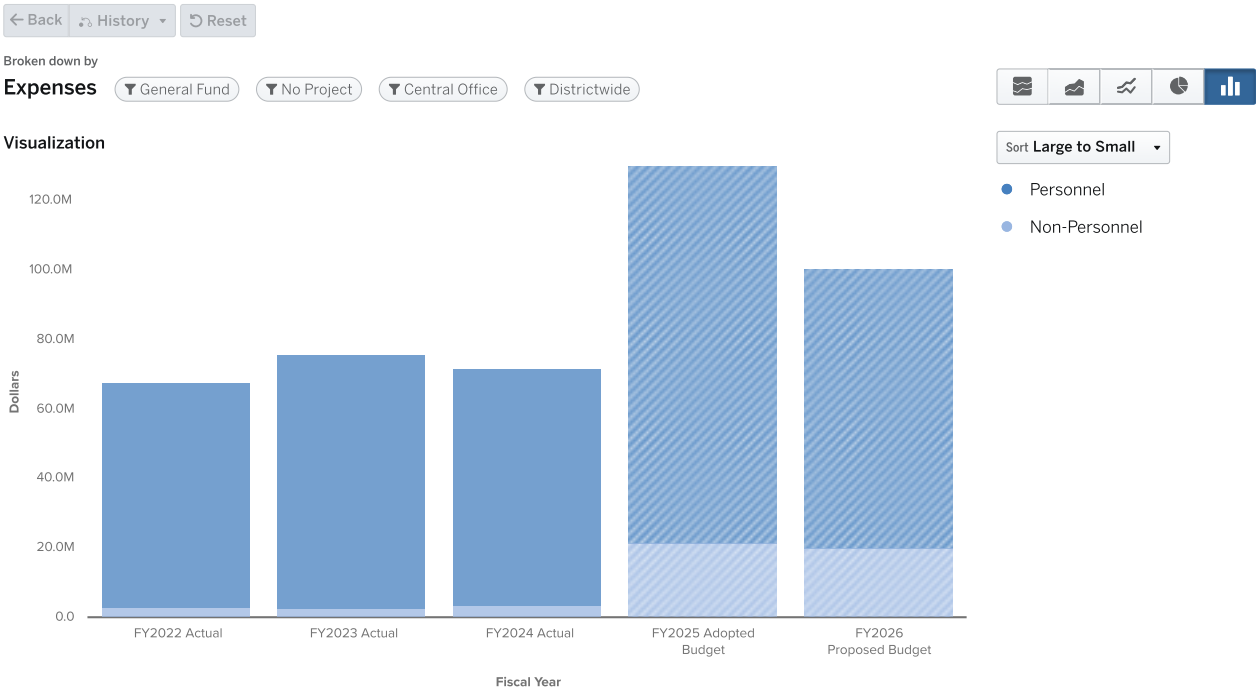


DISTRICTWIDE

FY2026

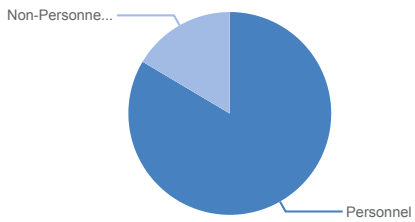
PURPOSE

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



	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
2288 - District Wide Resources	$1,320,893	$7,692,660	$0	$53,724,000	$20,882,083	-$32,841,917	-61%
6920 - District Leases	$1,155,462	$197,531	$6,000	$1,530,000	$1,530,000	$0	0%
7650 - Employee Benefits	$3,199,631	$3,345,982	$4,368,423	$4,500,006	$4,500,000	-$6	0%
7651 - Unfunded Pension	$60,200,004	$62,000,000	$63,800,000	$65,729,715	$67,701,608	$1,971,893	3%
8007 - Insurance	$1,916,153	$2,416,902	$3,627,697	$4,442,600	$6,053,068	$1,610,468	36%
PROGRAM TOTAL	**$67,792,143**	**$75,653,075**	**$71,802,119**	**$129,926,321**	**$100,666,759**	**-$29,259,562**	**-23%**

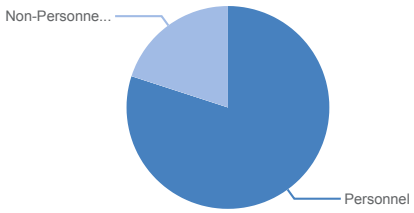
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$129,926,321.00

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$100,666,759.17

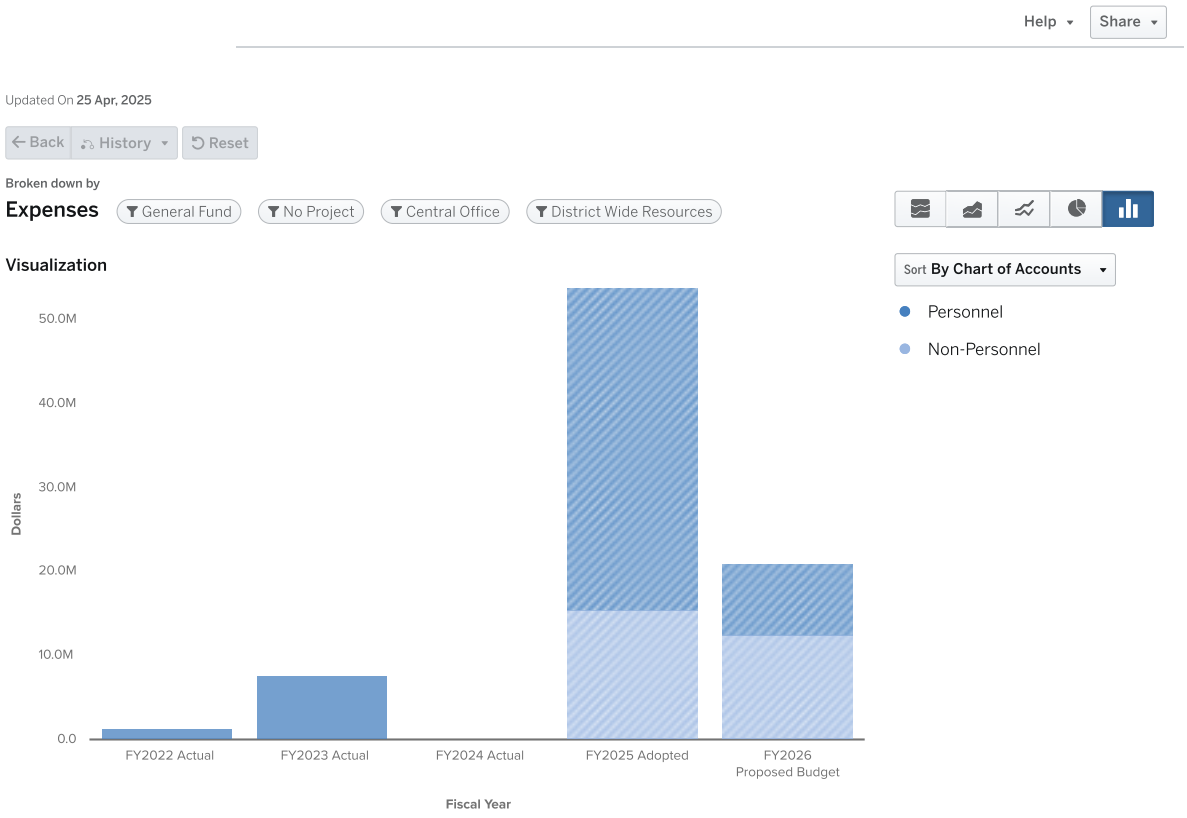
Expenses in 2026

2288 DISTRICT WIDE RESOURCES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$0	$1,500	$0	$36,600,000	$6,621,500
Other Salaries	$1,302,617	$7,031,000	$0	$1,690,000	$657,000
Employee Benefits	$18,276	$630,206	$0	$0	$1,044,898
PERSONNEL TOTAL	**$1,320,893**	**$7,662,706**	**$0**	**$38,290,000**	**$8,323,398**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$3,843,000
Other Purchased Services	$0	$29,954	$0	$0	$0
Other Objects	$0	$0	$0	$0	$8,715,685
Operating Transfer To Non-General Fund	$0	$0	$0	$15,434,000	$0
NON-PERSONNEL TOTAL	**$0**	**$29,954**	**$0**	**$15,434,000**	**$12,558,685**

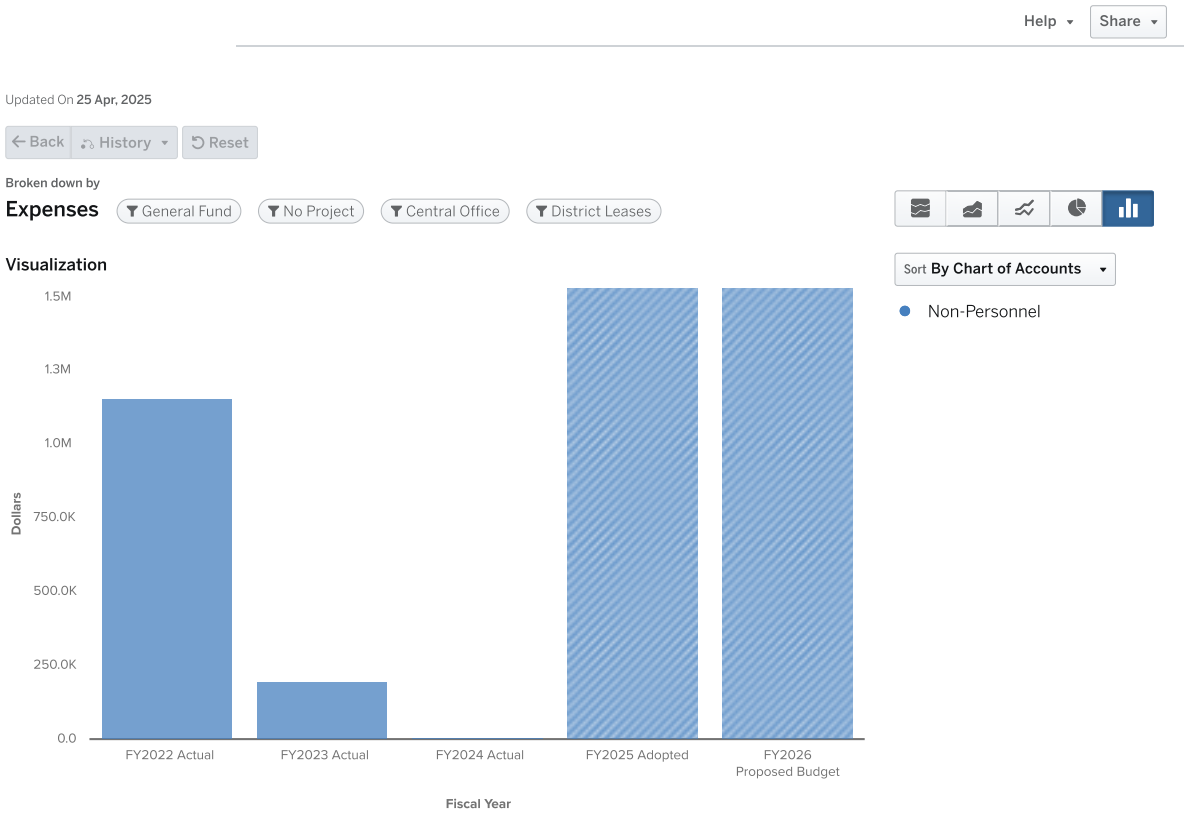
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$1,320,893	$7,692,660	$0	$53,724,000	$20,882,083

6920 DISTRICT LEASES

FY2026

PURPOSE

Principal and interest to cover leases and purchases.



Expenses by Type

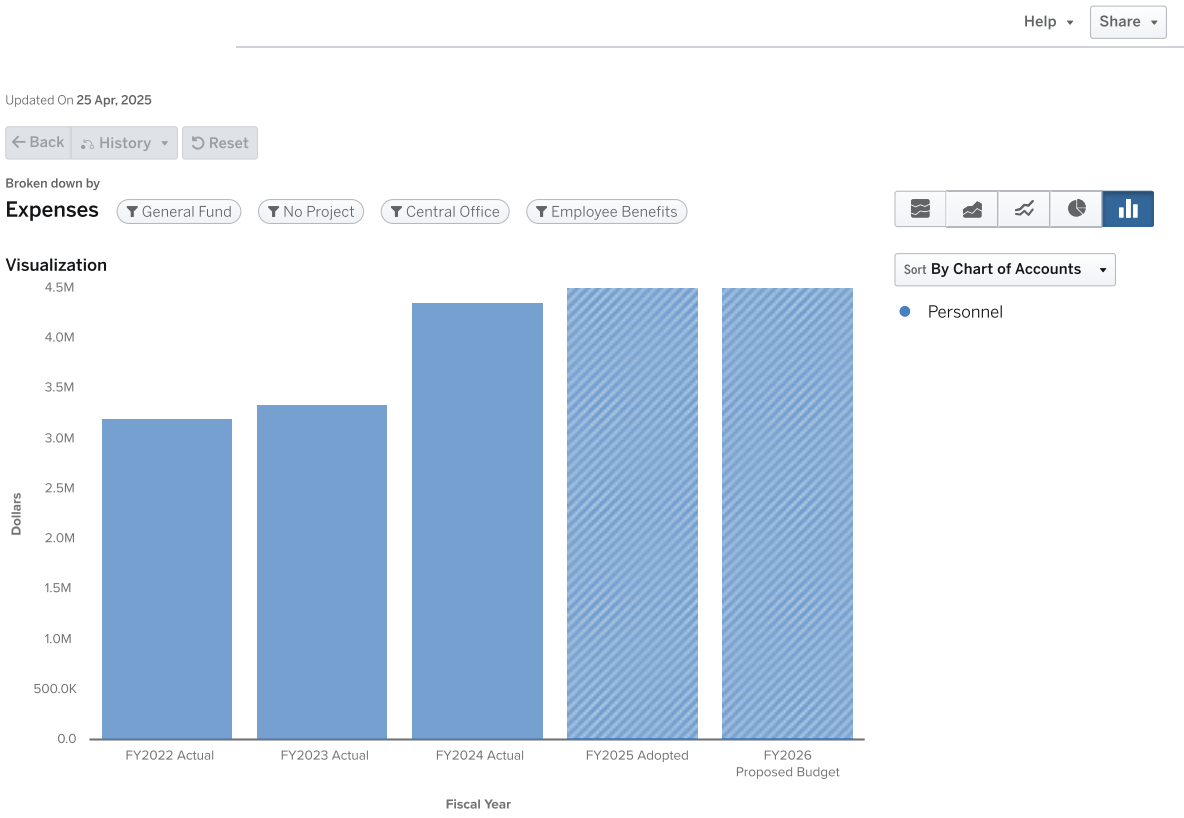
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Property Services	$192,264	$197,531	$6,000	$600,000	$600,000
Other Objects	$963,198	$0	$0	$930,000	$930,000
NON-PERSONNEL TOTAL	**$1,155,462**	**$197,531**	**$6,000**	**$1,530,000**	**$1,530,000**
TOTAL	**$1,155,462**	**$197,531**	**$6,000**	**$1,530,000**	**$1,530,000**

7650 EMPLOYEE BENEFITS

FY2026

PURPOSE

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



Expenses by Type

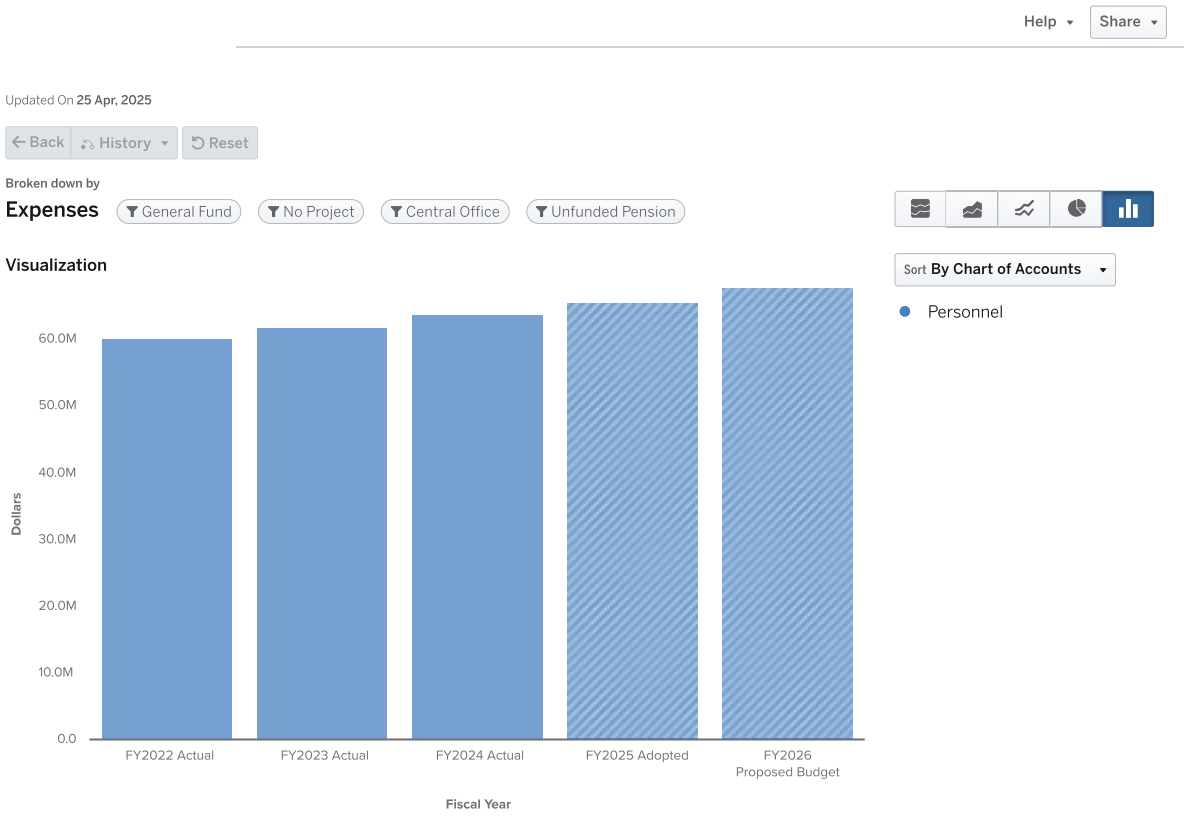
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Employee Benefits	$3,199,631	$3,345,982	$4,368,423	$4,500,006	$4,500,000
PERSONNEL TOTAL	**$3,199,631**	**$3,345,982**	**$4,368,423**	**$4,500,006**	**$4,500,000**
TOTAL	**$3,199,631**	**$3,345,982**	**$4,368,423**	**$4,500,006**	**$4,500,000**

7651 UNFUNDED PENSION

FY2026

PURPOSE

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



Expenses by Type

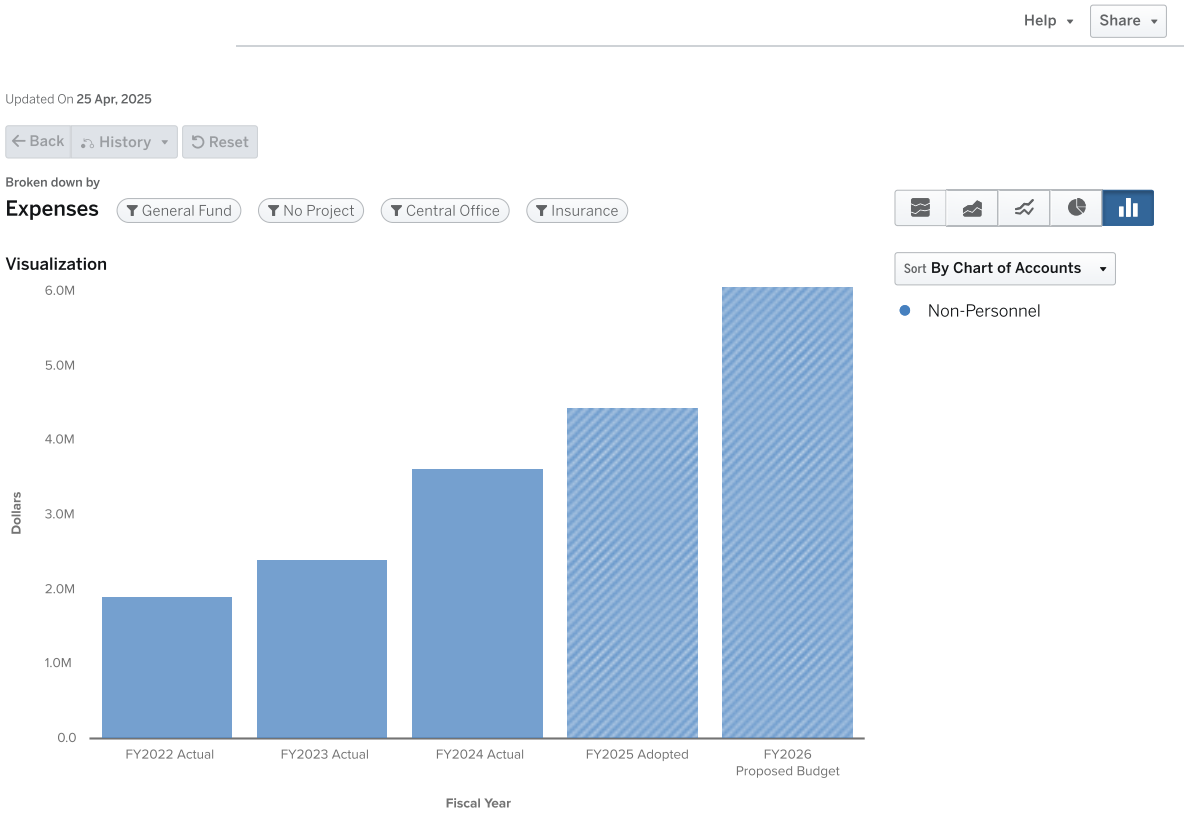
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Employee Benefits	$60,200,004	$62,000,000	$63,800,000	$65,729,715	$67,701,608
PERSONNEL TOTAL	**$60,200,004**	**$62,000,000**	**$63,800,000**	**$65,729,715**	**$67,701,608**
TOTAL	**$60,200,004**	**$62,000,000**	**$63,800,000**	**$65,729,715**	**$67,701,608**

8007 INSURANCE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$14,518	$0	$0	$263,000	$250,000
Other Purchased Services	$1,901,635	$2,416,902	$3,627,697	$4,179,600	$5,803,068
NON-PERSONNEL TOTAL	**$1,916,153**	**$2,416,902**	**$3,627,697**	**$4,442,600**	**$6,053,068**
TOTAL	**$1,916,153**	**$2,416,902**	**$3,627,697**	**$4,442,600**	**$6,053,068**

FINANCE

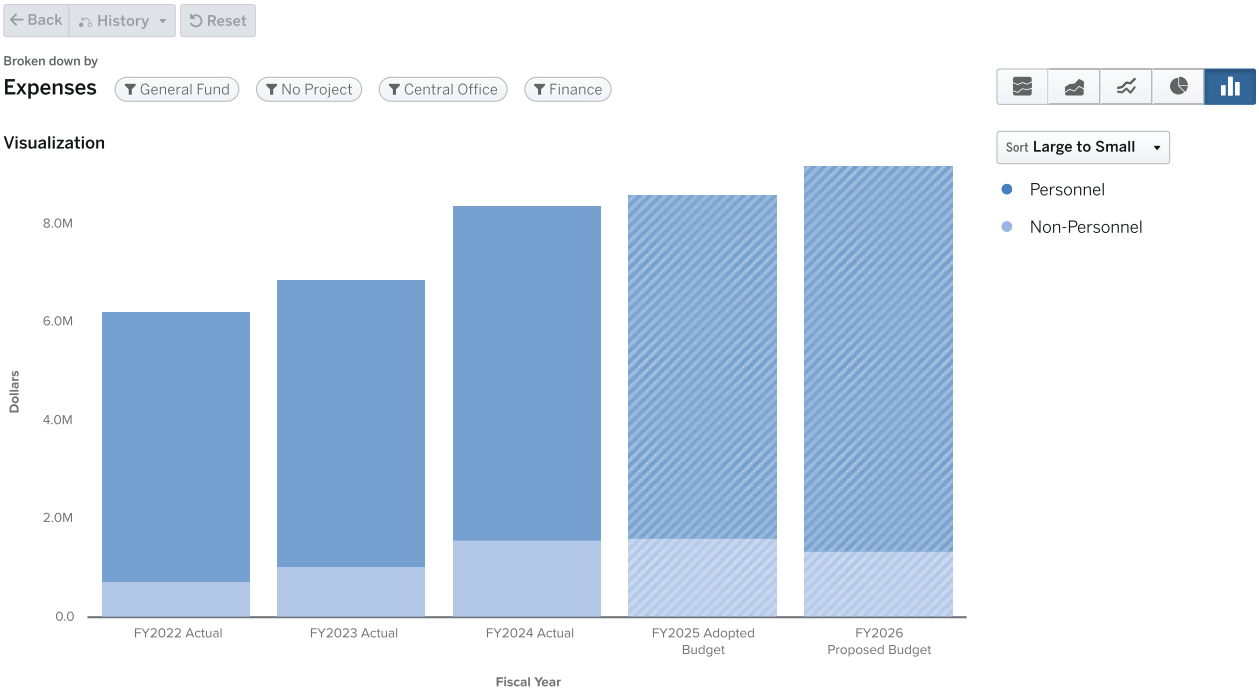


FINANCE

FY2026

PURPOSE

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



Finance

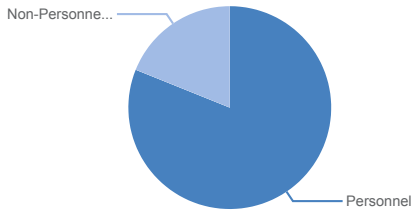
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
7630 - Procurement	$895,683	$1,020,591	$1,308,705	$1,242,224	$1,314,746	$72,522	6%
7631 - Risk Management And Benefits	$917,898	$1,008,648	$1,078,221	$1,271,780	$1,246,840	-$24,940	-2%
7635 - Budget Department	$992,839	$1,355,273	$1,468,654	$1,325,462	$1,464,356	$138,894	10%
7638 - Accounting	$1,932,286	$1,951,553	$2,467,715	$2,434,184	$2,623,266	$189,082	8%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
7641 - Financial Services	$461,961	$515,029	$596,616	$666,420	$725,652	$59,232	9%
7666 - Payroll	$1,024,408	$1,018,058	$1,473,279	$1,660,953	$1,806,067	$145,114	9%
7668 - Treasury Services	–	$1,528	–	–	–	$0	–
PROGRAM TOTAL	**$6,225,076**	**$6,870,680**	**$8,393,189**	**$8,601,023**	**$9,180,927**	**$579,904**	**7%**

Finance FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
7641 FINANCIAL SERVICES	5	3	4	4	4	4	0
7666 PAYROLL	8	9	10	10	10	10	0
7630 PURCHASING & SUPPLY SERVICES	8	9	10.2	9.2	9.2	9.2	0
7638 ACCOUNTING	16.3	18.5	19.7	17.7	15.7	15.7	0
7635 BUDGET DEPARTMENT	5.8	7	8	8	8	8	0
7631 RISK MANAGEMENT	7	8	9	9	9	9	0
	50.1	**54.5**	**60.9**	**57.9**	**55.9**	**55.9**	**0**

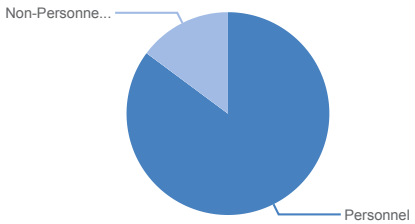
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$8,601,022.76

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$9,180,927.00

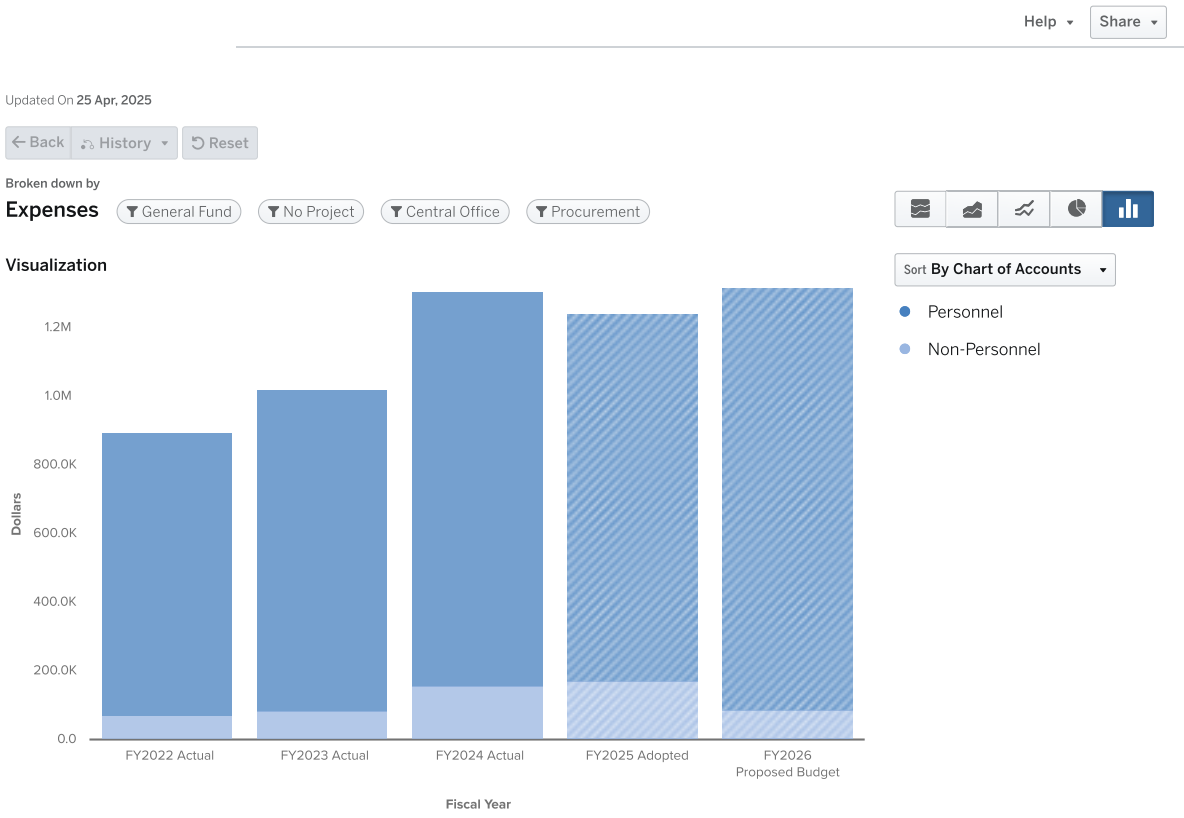
Expenses in 2026

7630 PROCUREMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$589,809	$691,819	$845,680	$781,030	$858,554
Other Salaries	$24,999	$8,597	$687	$0	$0
Employee Benefits	$208,574	$235,108	$303,811	$289,754	$368,292
PERSONNEL TOTAL	**$823,382**	**$935,524**	**$1,150,178**	**$1,070,784**	**$1,226,846**
Non-Personnel					
Purchased Pro And Tech Services	$11,091	$6,478	$26,382	$840	$300
Purchased Property Services	$0	$33	$10,992	$6,600	$1,600
Other Purchased Services	$7,960	$9,383	$45,601	$81,300	$16,000
Supplies	$53,221	$52,781	$75,552	$75,500	$67,000
Other Objects	$30	$16,391	$0	$7,200	$3,000
NON-PERSONNEL TOTAL	**$72,301**	**$85,067**	**$158,527**	**$171,440**	**$87,900**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$895,683	$1,020,591	$1,308,705	$1,242,224	$1,314,746

7630 Procurement FTEs by Position

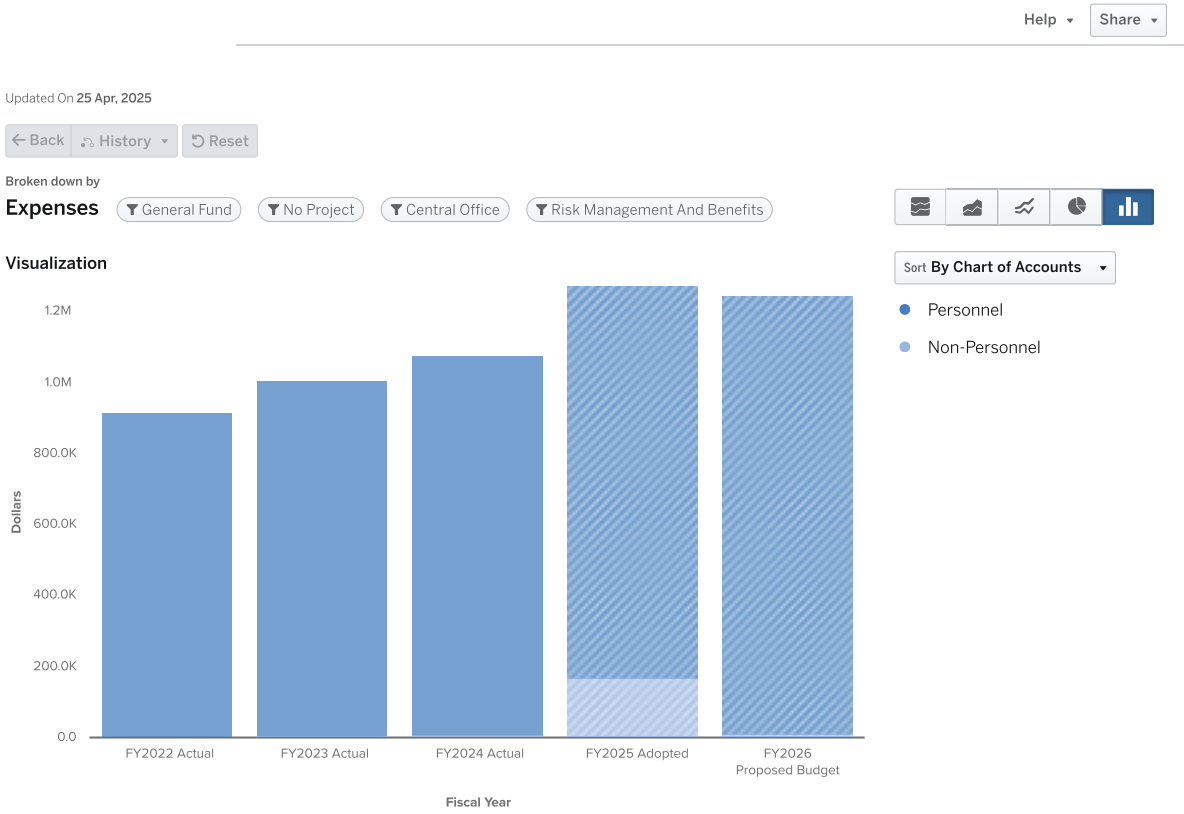
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR PROCUREMENT	0	0	0	0	1	1	1
DIRECTOR OF PROCURMENT	0	0	0	1	0	0	-1
PROCUREMENT ASSOCIATE	3	2	2	2	2	2	0
EXECUTIVE DIRECTOR PURCHASING AND WAREHOUSE OPERATIONS	1	1	1	1	0	0	-1
SENIOR BUYER	2	3	3	2	2	2	0
EXECUTIVE DIRECTOR PURCHASING	0	0	0	0	1	1	1
PROCUREMENT MANAGER	0	1	1	0	0	0	0
PURCHASING AGENT	2	2	2.2	2.2	2.2	2.2	0
BUYER	0	0	1	1	1	1	0
	8	**9**	**10.2**	**9.2**	**9.2**	**9.2**	**0**

7631 RISK MANAGEMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$667,195	$747,595	$779,443	$807,434	$867,587
Other Salaries	$24,074	$10,016	$7,312	$0	$0
Employee Benefits	$222,795	$245,424	$281,692	$293,096	$366,753
PERSONNEL TOTAL	**$914,064**	**$1,003,035**	**$1,068,447**	**$1,100,530**	**$1,234,340**
Non-Personnel					
Other Purchased Services	$0	$0	$2,697	$3,000	$3,000
Supplies	$3,834	$5,941	$6,583	$162,000	$7,000
Other Objects	$0	-$328	$495	$6,250	$2,500
NON-PERSONNEL TOTAL	**$3,834**	**$5,613**	**$9,775**	**$171,250**	**$12,500**
TOTAL	**$917,898**	**$1,008,648**	**$1,078,221**	**$1,271,780**	**$1,246,840**

7631 Risk Management & Benefits FTEs by Position

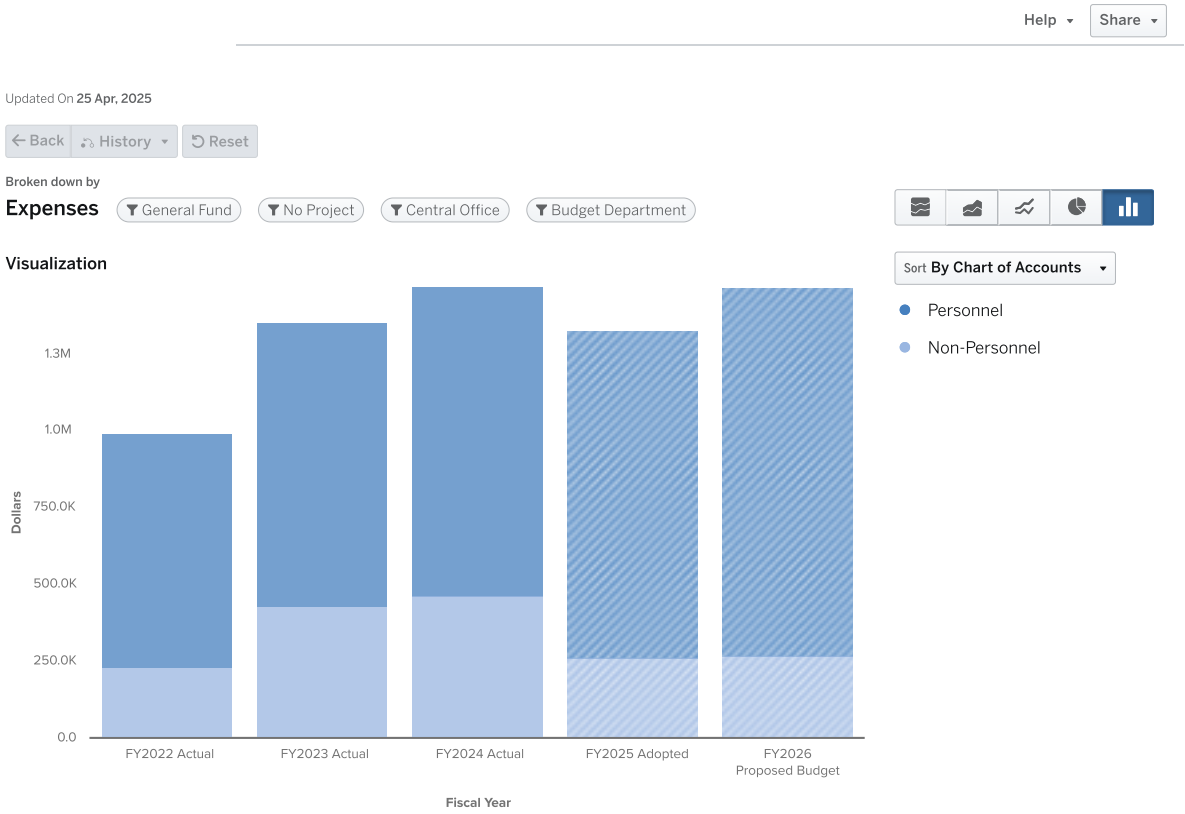
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
RETIREMENT BENEFITS SPECIALIST	1	1	1	0	0	0	0
SPECIALIST HEALTH BENEFITS	2	2	2	2	2	2	0
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1	1	1	0	0	0	0
BENEFITS RISK MGT ANALYST	1	1	2	0	0	0	0
MANAGER WORKERS COMP UNEMPLOYMENT	0	0	0	1	0	0	-1
ASSISTANT DIRECTOR BENEFITS	0	0	0	0	1	1	1
SPECIALIST RETIREMENT BENEFITS	0	0	0	1	1	1	0
SPECIALIST WORKERS COMP UNEMPLOYMENT	0	0	0	1	1	1	0
ASSISTANT DIRECTOR RISK MGMT	0	1	1	1	0	0	-1
ANALYST BENEFITS RISK MANAGEMENT	0	0	0	2	2	2	0
WORKERS COMPENSTATION/EMPLOYMENT MANAGER	1	1	1	0	0	0	0
DIRECTOR RISK MANAGEMENT & EMPLOYEE BENEFITS	0	0	0	0	1	1	1
ASSISTANT DIRECTOR RISK MANAGEMENT	0	0	0	0	1	1	1
DIRECTOR - RISK MGMT AND BENEFITS	1	1	1	1	0	0	-1
	7	**8**	**9**	**9**	**9**	**9**	**0**

7635 BUDGET DEPARTMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$556,579	$695,391	$758,902	$779,595	$851,139
Other Salaries	$21,370	$6,085	$124	$0	$0
Employee Benefits	$184,322	$225,108	$246,986	$284,291	$344,682
PERSONNEL TOTAL	**$762,271**	**$926,585**	**$1,006,012**	**$1,063,886**	**$1,195,821**
Non-Personnel					
Purchased Pro And Tech Services	$187,200	$372,512	$410,117	$193,042	$175,000
Other Purchased Services	$20,932	$56,177	$37,617	$57,825	$82,825
Supplies	$15,436	$0	$13,639	$1,800	$1,800
Other Objects	$7,000	$0	$1,269	$8,910	$8,910
NON-PERSONNEL TOTAL	**$230,568**	**$428,688**	**$462,642**	**$261,577**	**$268,535**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$992,839	$1,355,273	$1,468,654	$1,325,462	$1,464,356

7635 Budget Department FTEs by Position

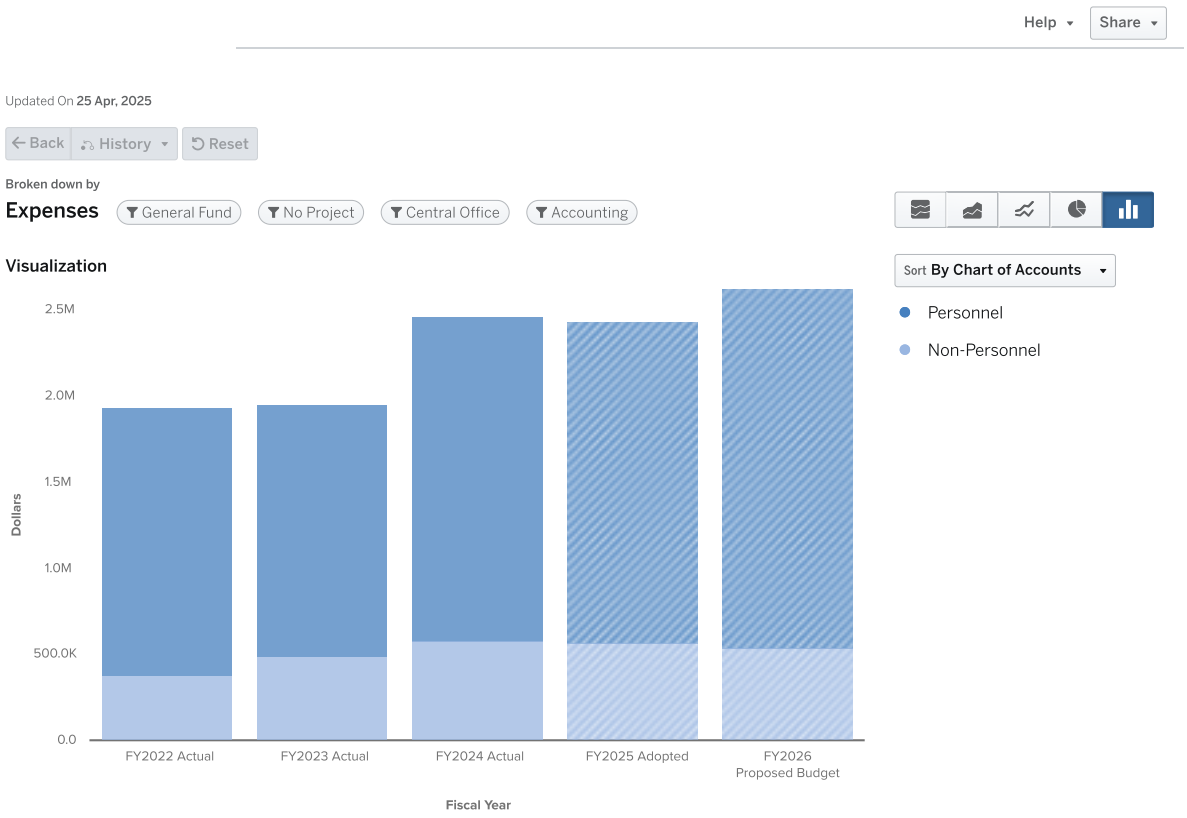
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR - DEPARTMENT BUDGETS	0	0	1	1	0	0	-1
PROGRAM MANAGER POSITION CONTROL	0	1	1	1	1	1	0
SENIOR BUDGET POSITION ANALYST	1	0	0	0	0	0	0
DIRECTOR SCHOOL BUDGETS	0	0	0	0	1	1	1
PROGRAM DIRECTOR - DEPARTMENTS	0.8	1	0	0	0	0	0
COORDINATOR I SPECIAL REVENUE	0	0	1	1	1	1	0
EXECUTIVE DIRECTOR - BUDGET SERVICES	0	1	1	1	0	0	-1
COORDINATOR - REPORTING ANALYTICS	1	1	0	0	0	0	0
DIRECTOR DEPARTMENT BUDGETS	0	0	0	0	1	1	1
COORDINATOR I REPORTING ANALYTICS	0	0	1	0	0	0	0
SPECIALIST BUDGET	2	2	2	1	1	1	0
DIRECTOR - SCHOOL BUDGETS	0	0	1	1	0	0	-1
DATA STRATEGIST	0	0	0	1	1	1	0
PROGRAM DIRECTOR - SCHOOL BUDGETS	1	1	0	0	0	0	0
ANALYST BUDGET	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR BUDGET SERVICES	0	0	0	0	1	1	1
	5.8	**7**	**8**	**8**	**8**	**8**	**0**

7638 ACCOUNTING

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$1,135,372	$1,088,109	$1,395,170	$1,281,821	$1,456,166
Other Salaries	$43,086	$13,030	$6,773	$0	$0
Employee Benefits	$374,470	$361,549	$484,494	$584,863	$626,400
PERSONNEL TOTAL	**$1,552,928**	**$1,462,688**	**$1,886,437**	**$1,866,684**	**$2,082,566**
Non-Personnel					
Purchased Pro And Tech Services	$369,463	$404,431	$468,996	$465,000	$426,000
Other Purchased Services	$0	$0	$13,400	$4,500	$4,500
Supplies	$9,895	$78,913	$99,495	$93,000	$105,200
Other Objects	$0	$5,521	-$613	$5,000	$5,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$379,358	$488,865	$581,278	$567,500	$540,700
TOTAL	$1,932,286	$1,951,553	$2,467,715	$2,434,184	$2,623,266

7638 Accounting FTEs by Position

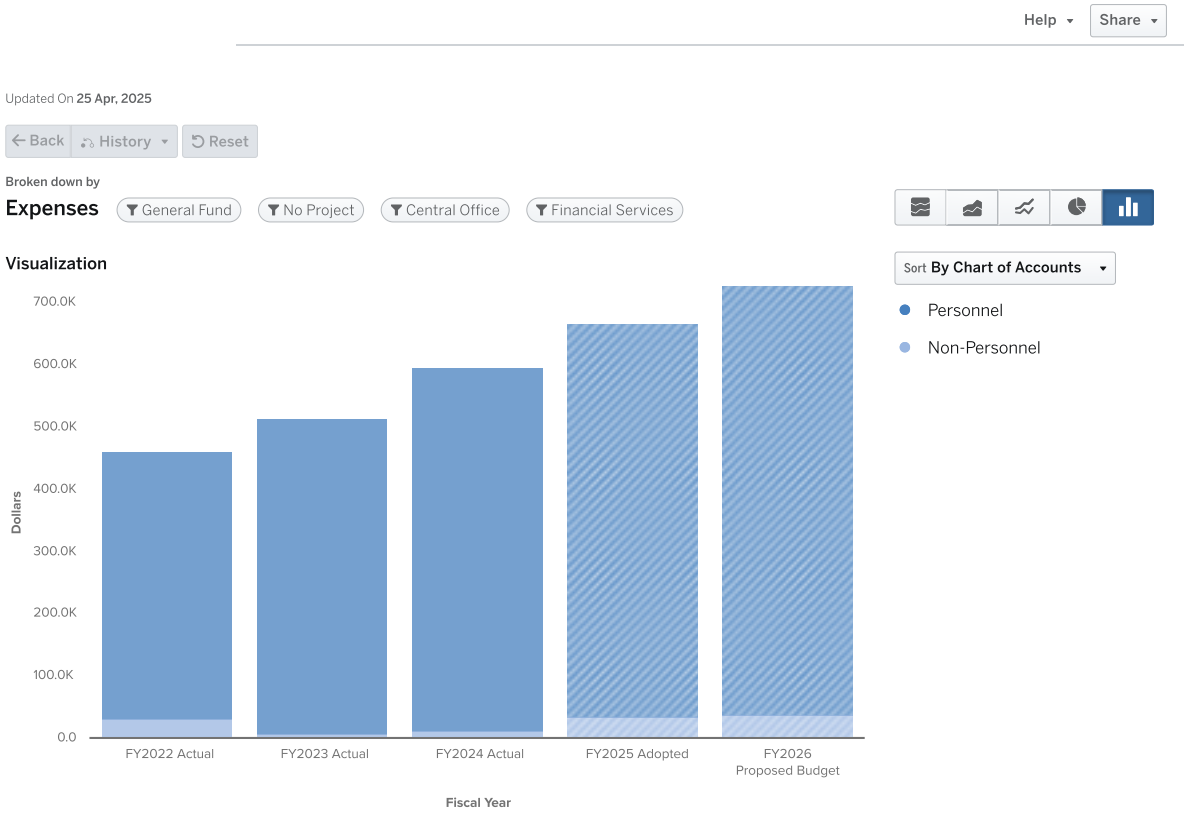
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ACCOUNTS PAYABLE ANALYST	1	1	2	0	0	0	0
ACCOUNTING ASSISTANT	0	1	1	0	0	0	0
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1	1	0	0	0	0	0
PURCHASE CARD SPECIALIST	1	1	1	0	0	0	0
ACCOUNTS PAYABLE ASSOCIATE	3	3	3	0	0	0	0
EXECUTIVE DIRECTOR - ACCOUNTING SERVICES	1	1	1	1	0	0	0
SENIOR ACCOUNTANT	1.3	1.5	1.7	1.7	0.7	0.7	0
ANALYST ACCOUNTS PAYABLE	0	0	0	2	1	1	0
CARD SERVICES SPECIALIST	0	0	0	2	2	2	0
EXECUTIVE DIRECTOR ACCOUNTING SERVICES	0	0	0	0	1	1	0
PROGRAM DIRECTOR CARD SERVICES	0	0	0	1	1	1	0
TRAVEL CARD SPECIALIST	1	1	1	0	0	0	0
ACCOUNTANT	2	3	4	4	4	4	0
SENIOR ANALYST	2	2	2	2	2	2	0
FISCAL MANAGER - ACCOUNTING SERVICES	0	0	1	0	0	0	0
ACCOUNTS PAYABLE SPECIALIST	0	0	1	3	0	0	0
CARD SERVICES SUPERVISOR	1	1	0	0	0	0	0
DIRECTOR ACCOUNTING	0	0	0	0	1	1	0
FINANCE LIAISON	1	1	0	0	0	0	0
SPECIALIST ACCOUNTS PAYABLE	0	0	0	0	3	3	0
DIRECTOR - ACCOUNTING	1	1	1	1	0	0	0
	16.3	**18.5**	**19.7**	**17.7**	**15.7**	**15.7**	**0**

7641 FINANCIAL SERVICES

FY2026

PURPOSE

Financial Services handles the fiscal integrity of APS financial operations and reporting through the chief financial officer, primarily developing, managing and presenting the General Fund and Special Revenue budgets.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$329,631	$391,436	$448,544	$474,843	$497,484
Other Salaries	$15,200	$10,200	$7,268	$0	$0
Employee Benefits	$84,860	$106,014	$129,859	$156,052	$189,143
PERSONNEL TOTAL	**$429,691**	**$507,650**	**$585,671**	**$630,895**	**$686,627**
Non-Personnel					
Purchased Pro And Tech Services	$203	$1,310	$0	$6,000	$11,000
Purchased Property Services	$0	$0	$0	$9,000	$9,000
Other Purchased Services	$25,573	$0	$0	$2,000	$2,000
Supplies	$3,045	$4,311	$10,945	$10,000	$8,500
Other Objects	$3,450	$1,758	$0	$8,525	$8,525

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$32,271	$7,379	$10,945	$35,525	$39,025
TOTAL	$461,961	$515,029	$596,616	$666,420	$725,652

7641 Financial Services FTEs by Position

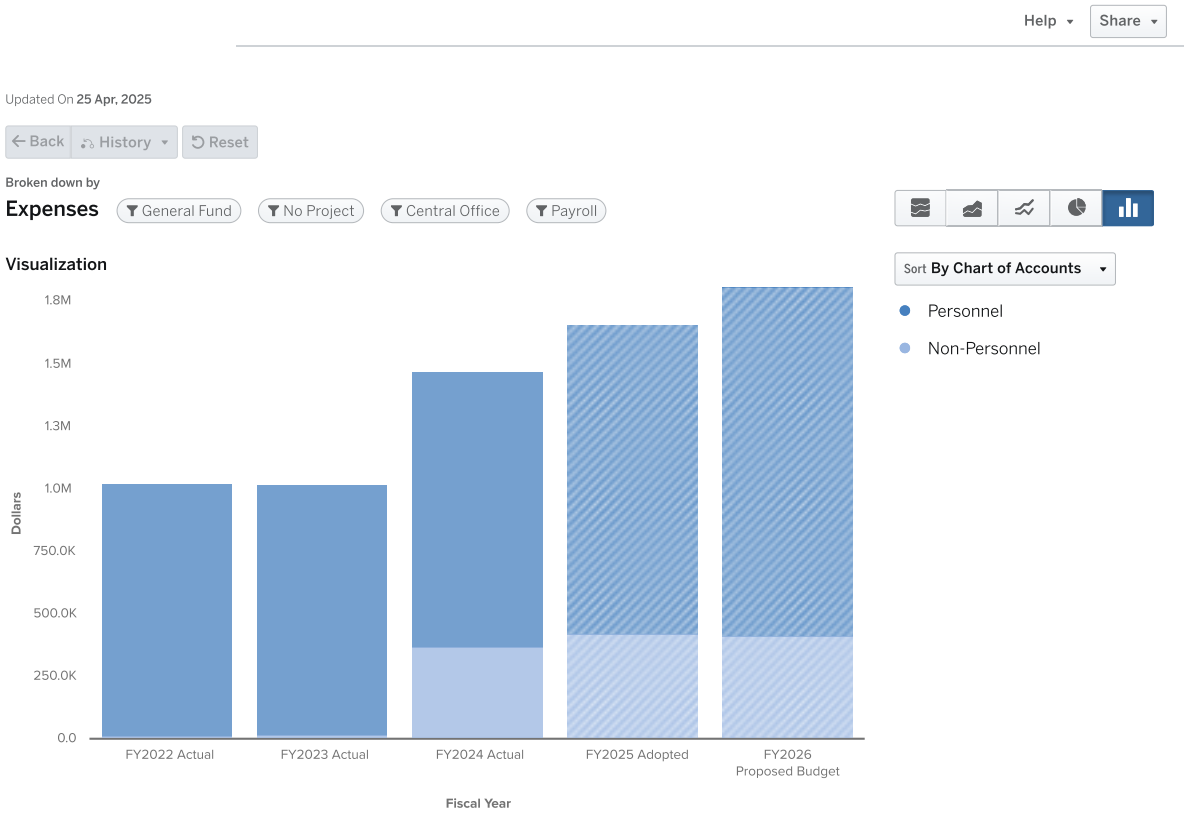
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CHIEF FINANCIAL OFFICER	1	1	1	1	1	1	0
COORDINATOR - SUPPLIER DIVERSITY	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR I SPECIAL PROJECTS	0	0	0	0	1	1	1
COORDINATOR - SPECIAL PROJECTS	1	1	1	1	0	0	-1
DIRECTOR - RESOURCE STRATEGY	1	0	0	0	0	0	0
FINANCE LIAISON	0	0	1	1	1	1	0
	5	**3**	**4**	**4**	**4**	**4**	**0**

7666 PAYROLL

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$742,186	$750,587	$834,721	$912,807	$981,476
Other Salaries	$28,129	$9,800	$848	$0	$0
Employee Benefits	$242,196	$240,975	$266,390	$329,146	$411,591
PERSONNEL TOTAL	**$1,012,511**	**$1,001,362**	**$1,101,959**	**$1,241,953**	**$1,393,067**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$20,047	$6,000	$6,000
Purchased Property Services	$510	$3,070	$338,640	$379,000	$379,000
Other Purchased Services	$0	$0	$1,702	$8,000	$8,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Supplies	$11,388	$4,366	$5,276	$11,000	$10,000
Other Objects	$0	$9,260	$5,655	$15,000	$10,000
NON-PERSONNEL TOTAL	**$11,898**	**$16,696**	**$371,320**	**$419,000**	**$413,000**
TOTAL	**$1,024,408**	**$1,018,058**	**$1,473,279**	**$1,660,953**	**$1,806,067**

7666 Payroll FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR - PAYROLL	0	1	1	0	0	0	0
EXECUTIVE DIRECTOR - PAYROLL, BENEFITS AND RISK MGT	0	0	1	1	0	0	-1
SPECIALIST PAYROLL	0	0	0	3	3	3	0
DIRECTOR PAYROLL	0	0	0	0	1	1	1
DIRECTOR - PAYROLL	0	0	0	1	0	0	-1
PROJECT MANAGER II ENGAGEMENT	0	0	0	1	0	0	-1
ANALYST PAYROLL	0	0	0	3	3	3	0
PAYROLL SPECIALIST	3	3	3	0	0	0	0
PAYROLL ACCOUNTING ANALYST	2	2	3	0	0	0	0
PROGRAM MANAGER QUALITY PROCESS IMPROVEMENT	0	0	0	0	1	1	1
EXECUTIVE DIRECTOR PAYROLL BENEFITS AND RISK MGT	0	0	0	0	1	1	1
PROJECT FACILITATOR	1	1	0	0	0	0	0
COORDINATOR I REPORTING AND COMPLIANCE	0	0	1	1	1	1	0
REPORTING AND COMPLIANCE COORDINATOR	1	1	0	0	0	0	0
PROGRAM MANAGER (QUALITY CONTROL & PROCESS IMPROVEMENT	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK MGT	1	1	0	0	0	0	0
	8	**9**	**10**	**10**	**10**	**10**	**0**

HUMAN RESOURCES

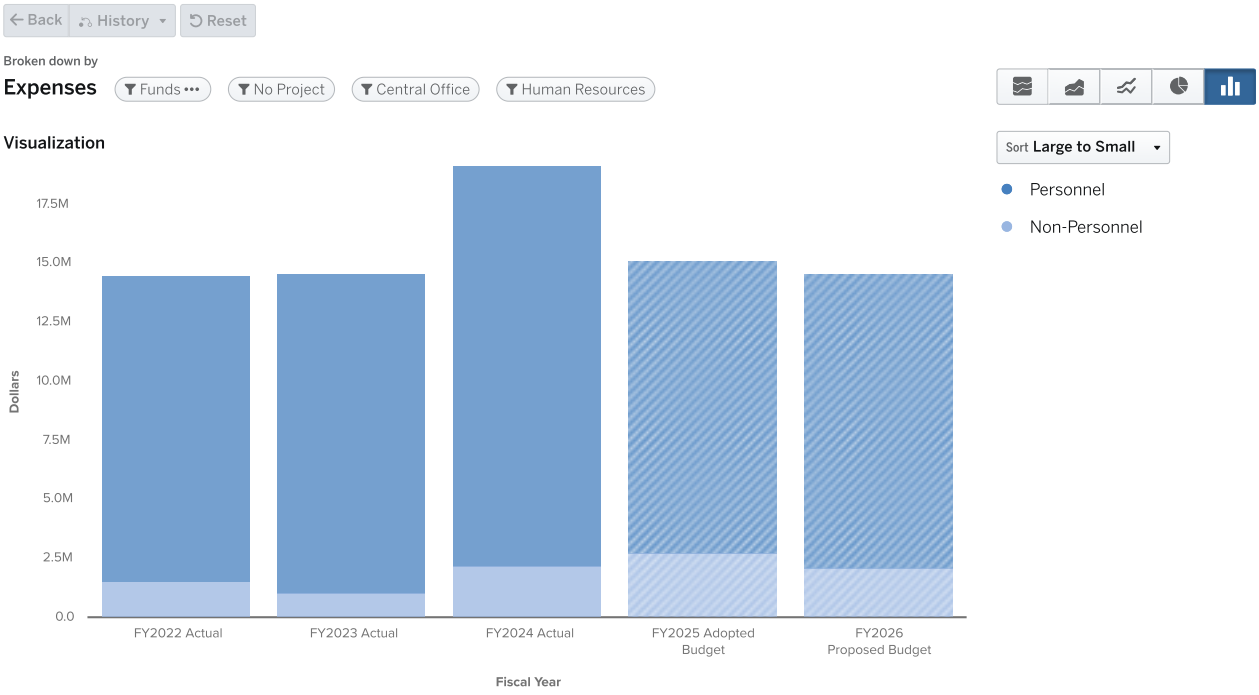


HUMAN RESOURCES

FY2026

PURPOSE

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



Human Resources Budget by Program

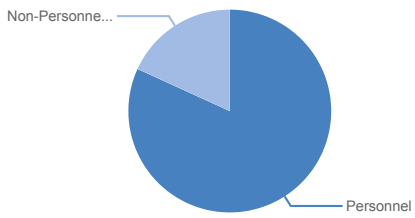
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1203 - Substitutes	$4,982,711	$5,703,420	$6,552,360	$1,494,359	$1,494,359	$0	0%
1634 - Leadership Development	$376,553	$355,847	$454,087	$543,095	$305,690	-$237,405	-44%
1506 - Professional Development	$2,013,412	$203,470	$509,345	$698,645	$636,060	-$62,585	-9%
1631 - Turnaround Leader	$273,911	$194,558	$147,030	$441,305	$0	-$441,305	-100%
1632 - Turnaround Teacher	$78,071	$185,739	$161,097	$436,118	$0	-$436,118	-100%
8002 - Strategic Services	$5,405	$71,903	$16,803	–	–	$0	–
8004 - HR Operations	$5,759,319	$6,767,660	$9,394,530	$9,428,722	$10,939,608	$1,510,886	16%
8005 - Total Rewards + Workforce Management	–	–	$68,505	$94,900	$74,900	-$20,000	-21%
8008 - Teacher Contingencies	$310,869	$486,026	$483,841	$287,318	$423,627	$136,309	47%
8011 - HR Strategic Initiatives	$682,897	$673,991	$1,139,274	$1,477,353	$549,250	-$928,103	-63%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
8012 - Employee Relations	–	–	$44,499	$39,500	$39,500	$0	0%
8017 - Talent Management & Development	–	–	$157,640	$148,850	$128,850	-$20,000	-13%
PROGRAM TOTAL	**$14,483,150**	**$14,642,614**	**$19,129,011**	**$15,090,166**	**$14,591,844**	**-$498,322**	**-3%**

Human Resources FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
8008 TEACHER CONTINGENCY	4.4	3	4	3	10	4	-6
8004 HUMAN RESOURCE OPERATIONS	42	55	66	66	70	69	-1
8011 TALENT MANAGEMENT CENTRAL OFFICE	1.8	2	6.02	6.02	6	0	-6
	48.2	**60**	**76.02**	**75.02**	**86**	**73**	**-13**

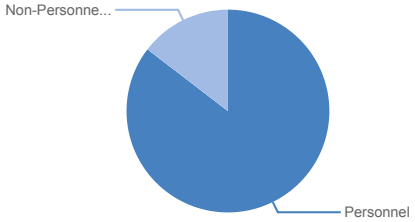
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$15,090,165.62

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$14,591,844.00

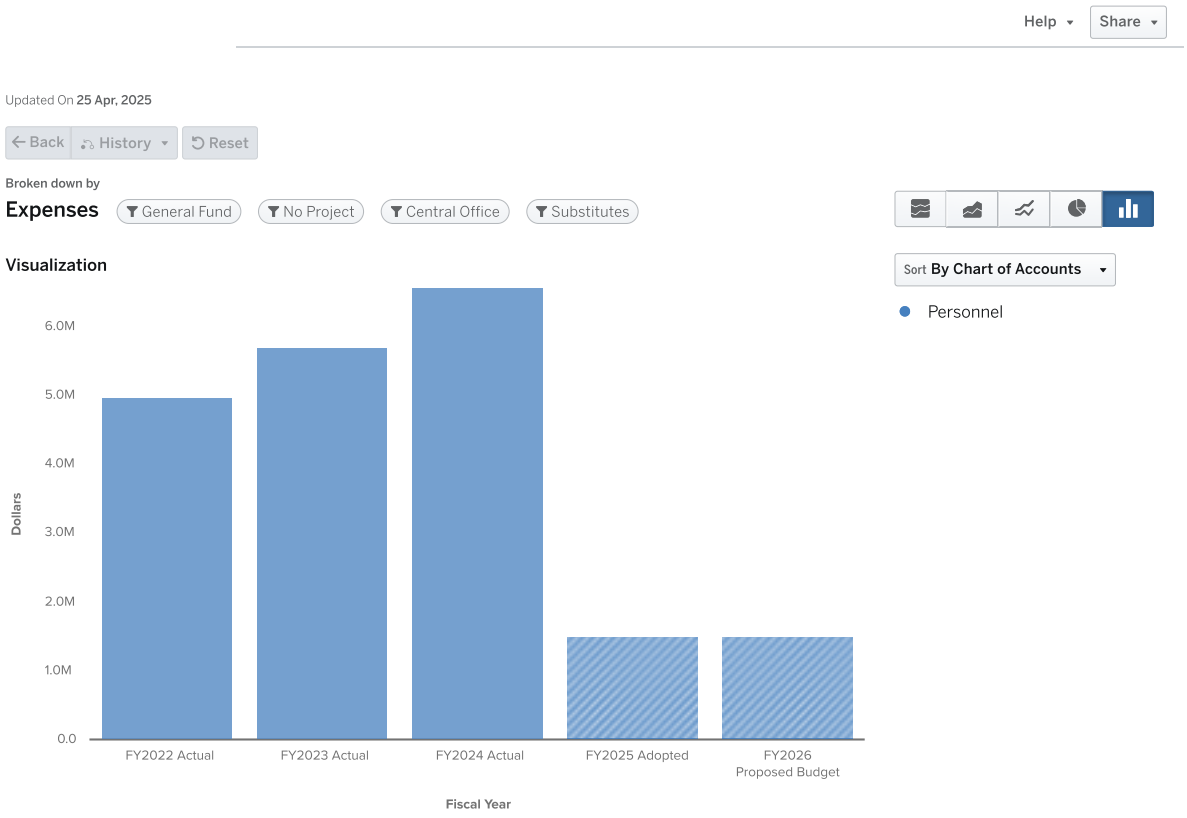
Expenses in 2026

1203 SUBSTITUTES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$60,173	$28,150	$39,894	$0	$0
Other Salaries	$4,854,454	$5,581,348	$6,411,809	$1,473,000	$1,473,000
Employee Benefits	$68,085	$93,922	$100,657	$21,359	$21,359
PERSONNEL TOTAL	**$4,982,711**	**$5,703,420**	**$6,552,360**	**$1,494,359**	**$1,494,359**
TOTAL	**$4,982,711**	**$5,703,420**	**$6,552,360**	**$1,494,359**	**$1,494,359**

1203 Substitutes FTEs by Position

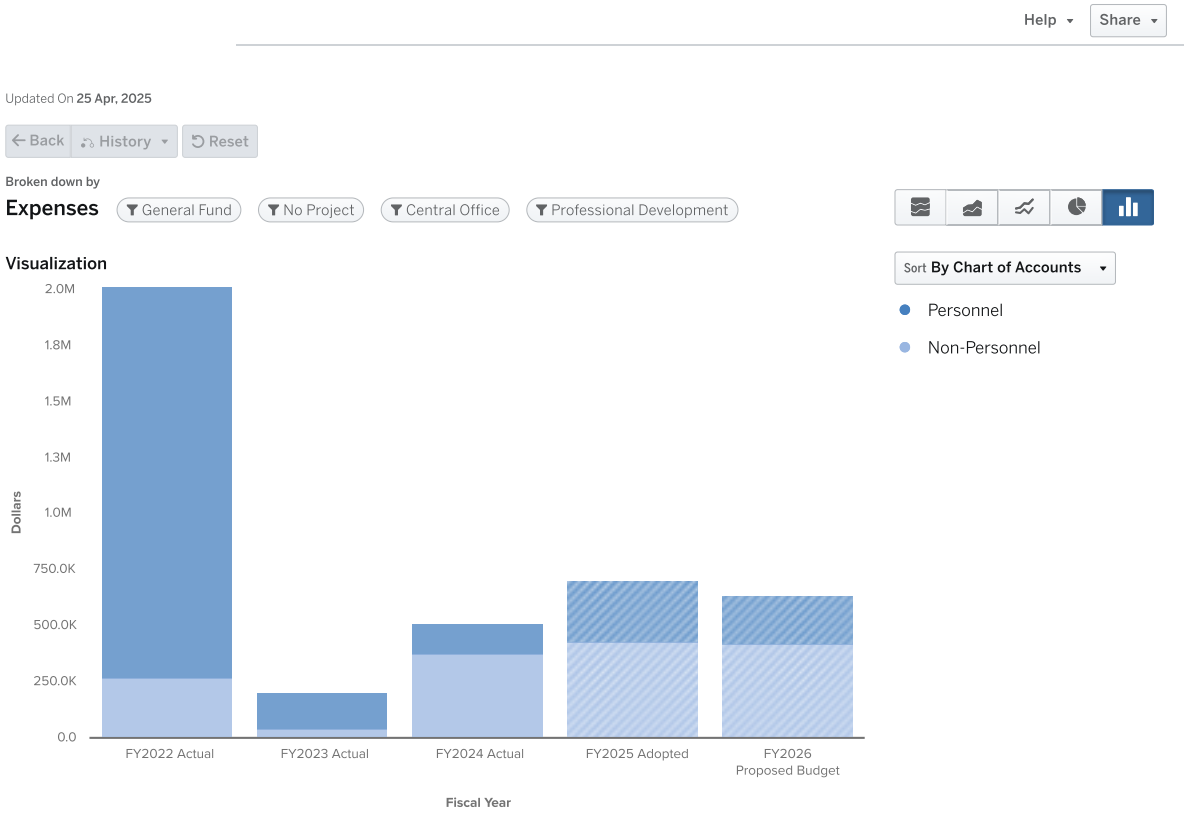
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
	0	0	125.75	0	0	0	0
	0	**0**	**125.75**	**0**	**0**	**0**	**0**

1506 PROFESSIONAL DEVELOPMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$1,241,728	$112,080	$0	$0	$0
Other Salaries	$89,032	$18,445	$113,347	$261,750	$211,000
Employee Benefits	$415,770	$32,334	$19,045	$5,895	$3,060
PERSONNEL TOTAL	**$1,746,529**	**$162,859**	**$132,392**	**$267,645**	**$214,060**
Non-Personnel					
Purchased Pro And Tech Services	$264,188	$40,080	$331,419	$314,000	$325,000
Other Purchased Services	$0	$531	$44,620	$57,000	$47,000
Supplies	$2,694	$0	$914	$30,000	$30,000
Other Objects	$0	$0	$0	$30,000	$20,000
NON-PERSONNEL TOTAL	**$266,883**	**$40,611**	**$376,953**	**$431,000**	**$422,000**

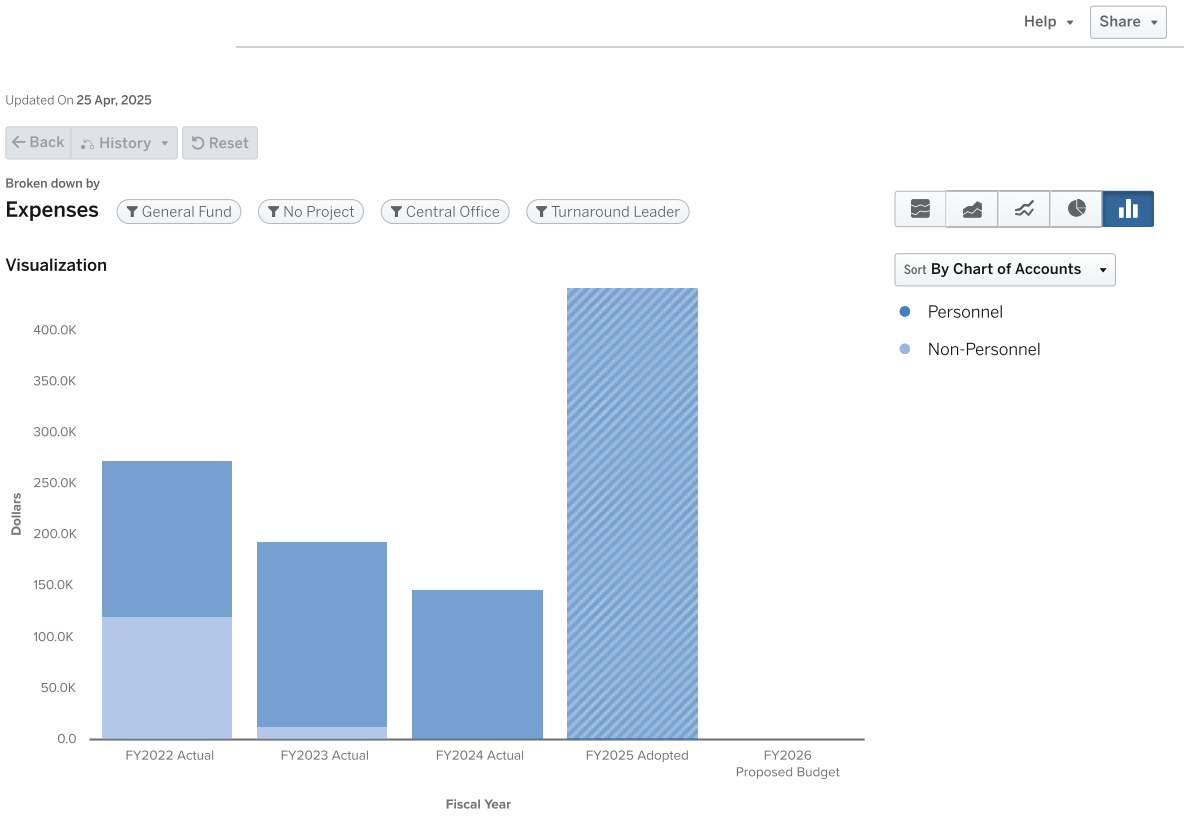
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$2,013,412	$203,470	$509,345	$698,645	$636,060

1631 TURNAROUND LEADER

FY2026

PURPOSE

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



Expenses by Type

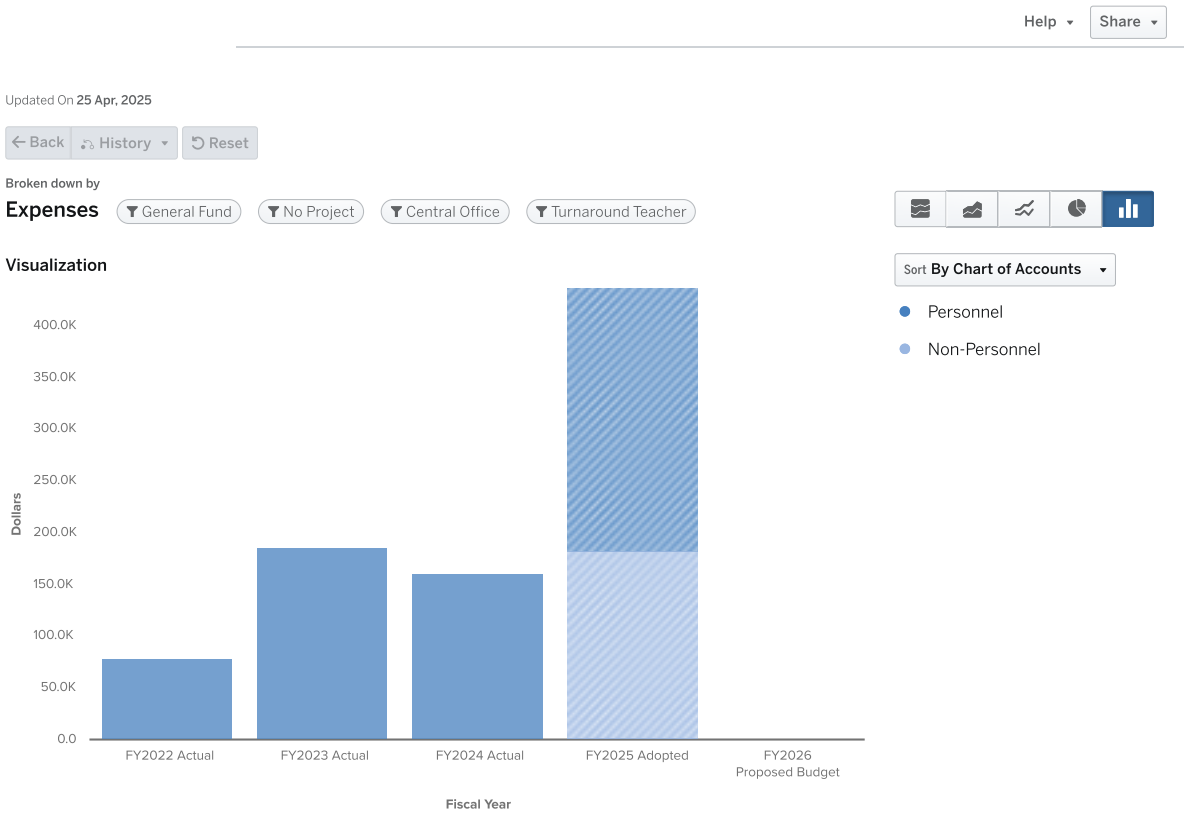
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$15,888	$0	$0	$0	$0
Other Salaries	$123,217	$155,000	$145,000	$435,000	$0
Employee Benefits	$14,162	$25,860	$2,030	$6,305	$0
PERSONNEL TOTAL	**$153,267**	**$180,860**	**$147,030**	**$441,305**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$120,644	$13,698	$0	$0	$0
NON-PERSONNEL TOTAL	**$120,644**	**$13,698**	**$0**	**$0**	**$0**
TOTAL	**$273,911**	**$194,558**	**$147,030**	**$441,305**	**$0**

1632 TURNAROUND TEACHER

FY2026

PURPOSE

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



Expenses by Type

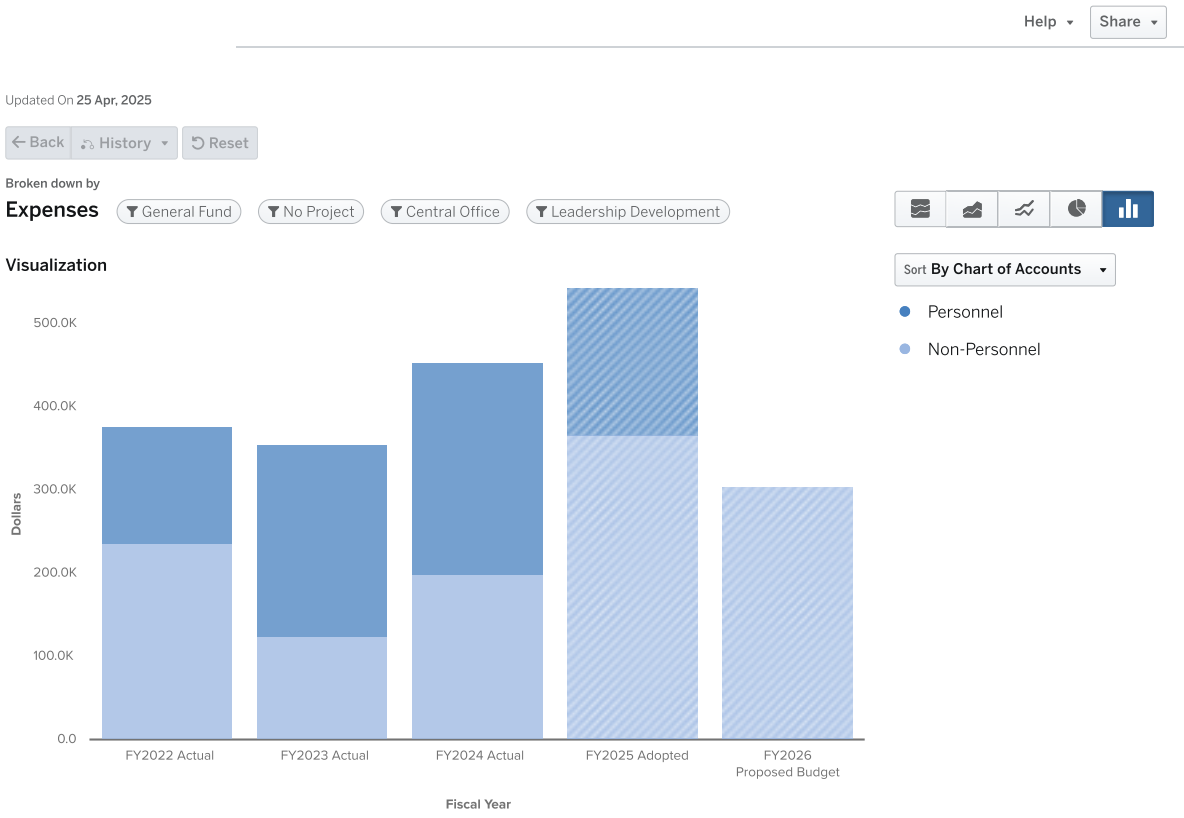
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Other Salaries	$67,192	$154,500	$128,000	$250,000	$0
Employee Benefits	$10,879	$31,239	$33,097	$3,118	$0
PERSONNEL TOTAL	**$78,071**	**$185,739**	**$161,097**	**$253,118**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$178,000	$0
Supplies	$0	$0	$0	$5,000	$0
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$183,000**	**$0**
TOTAL	**$78,071**	**$185,739**	**$161,097**	**$436,118**	**$0**

1634 LEADERSHIP DEVELOPMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$79,981	$122,543	$132,514	$132,514	$0
Other Salaries	$29,175	$60,209	$73,314	$0	$0
Employee Benefits	$31,004	$48,389	$48,994	$42,081	$0
PERSONNEL TOTAL	**$140,160**	**$231,141**	**$254,822**	**$174,595**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$232,850	$108,895	$157,987	$314,000	$251,190
Other Purchased Services	$0	$6,000	$1,774	$13,500	$13,500
Supplies	$3,543	$9,811	$39,505	$36,000	$36,000
Other Objects	$0	$0	$0	$5,000	$5,000
NON-PERSONNEL TOTAL	**$236,393**	**$124,706**	**$199,265**	**$368,500**	**$305,690**

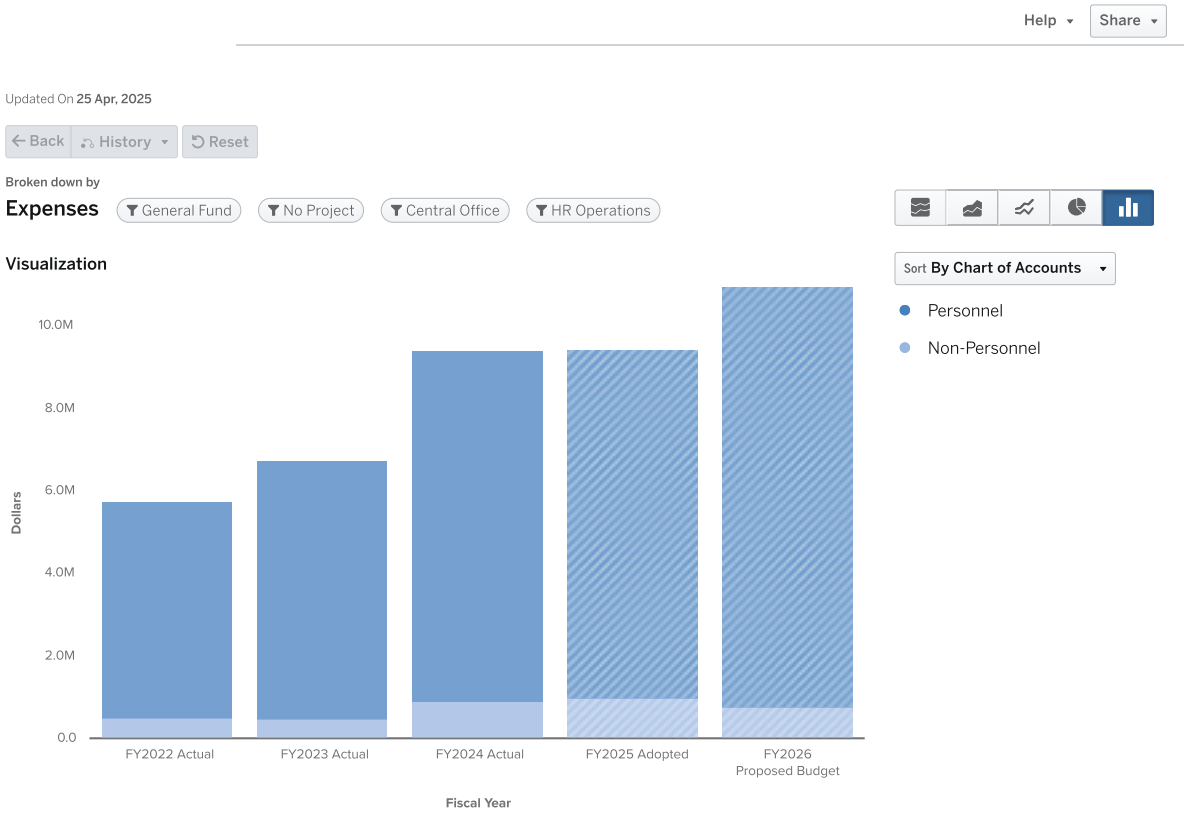
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$376,553	$355,847	$454,087	$543,095	$305,690

8004 HR OPERATIONS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$3,540,631	$4,443,298	$6,094,247	$6,142,265	$7,144,491
Other Salaries	$593,629	$409,185	$322,246	$82,100	$82,100
Employee Benefits	$1,132,211	$1,446,861	$2,060,051	$2,228,057	$2,928,017
PERSONNEL TOTAL	**$5,266,471**	**$6,299,344**	**$8,476,544**	**$8,452,422**	**$10,154,608**
Non-Personnel					
Purchased Pro And Tech Services	$216,916	$191,012	$388,015	$170,000	$170,000
Purchased Property Services	$0	$0	$0	$5,000	$5,000
Other Purchased Services	$231,273	$218,882	$348,675	$583,300	$430,000
Supplies	$32,259	$14,471	$127,686	$110,000	$100,000
Other Objects	$12,400	$43,951	$53,610	$108,000	$80,000
NON-PERSONNEL TOTAL	**$492,848**	**$468,316**	**$917,986**	**$976,300**	**$785,000**
TOTAL	**$5,759,319**	**$6,767,660**	**$9,394,530**	**$9,428,722**	**$10,939,608**

8004 HR Operations FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SPECIALIST POSITION MANAGEMENT	0	0	0	1	1	0	-1
SPECIALIST RECORDS MANAGEMENT	0	0	0	4	1	1	0
DIRECTOR EDUCATION READINESS AND GROWTH	0	0	0	0	0	1	1
SPECIALIST HR TRAINING AND COMMUNICATION	0	0	0	1	1	1	0
CHIEF HUMAN RESOURCES OFFICER	1	1	1	1	1	1	0
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0	1	1	0	0	0	0
ANALYST CERTIFICATION	0	0	0	2	2	1	-1
DATA STRATEGIST HR	0	0	1	1	1	1	0
DIRECTOR TALENT MANAGEMENT	0	0	0	0	1	1	0
DIRECTOR - ORGANIZATIONAL DEVELOPMENT	0	0	1	1	0	0	0
RECORDS MANAGEMENT SPECIALIST	2	3	4	0	0	0	0
LEARNING MANAGEMENT ANALYST	0	0	1	1	1	1	0
PROGRAM DIRECTOR CAREER DEVELOPMENT NON INSTRUCTIONAL	0	0	0	0	1	1	0
DIRECTOR - EMPLOYEE RELATIONS & LEAVE	0	1	0	0	0	0	0
DIRECTOR STAFFING	0	0	0	7	8	8	0
HUMAN RESOURCES PARTNER	0	0	0	0	8	8	0
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0	1	1	0	0	0	0
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1	1	1	1	0	0	0
PROGRAM DIRECTOR EMPLOYEE ENGAGEMENT	0	0	0	0	1	0	-1
PROGRAM MANAGER - RECRUITMENT	0	1	1	0	0	0	0
PROGRAM MANAGER - POSITION MGT	0	0	0	1	0	0	0
STAFFING ADMINISTRATOR	0	0	1	0	0	0	0
SUBSTITUTE SERVICES SUPERVISOR	1	0	0	0	0	0	0
ANALYST HR RECORDS	0	0	0	0	5	5	0
INTERIM COMPENSATION AND CLASSIFICATION ANALYST	0	0	1	0	0	0	0
PROGRAM DIRECTOR WELL BEING	0	0	0	1	1	1	0
SPECIALIST STAFFING	0	0	0	8	0	0	0
SPECIALIST SUBSTITUTE AND TALENT ACQUISITION	0	0	0	1	1	1	0
ADMINISTRATIVE MANAGER	0	1	1	1	2	2	0
CERTIFICATION MANAGER	0	0	0	0	0	1	1
DIRECTOR ABSENCE MANAGEMENT	0	0	0	0	1	1	0
ABSENCE MANAGEMENT MANAGER	0	0	0	0	0	0	0
COMPENSATION SPECIALIST	1	1	1	1	0	0	0
ABSENCE MANAGEMENT ANALYST	0	2	0	0	0	0	0
HUMAN RESOURCES DATA STRATEGIST	0	1	0	0	0	0	0
CAREER DEVELOPMENT SPECIALIST	0	0	0	1	0	0	0
DIRECTOR COMPENSATION	0	0	0	0	1	1	0
ANALYST ABSENCE AND DISABILITY MANAGEMENT	0	0	0	3	3	3	0

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROJECT MANAGER I	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	2	3	3	2	2	0
DIRECTOR - HRIS & CERTIFICATION	0	1	1	1	0	0	0
DIRECTOR CAREER DEVELOPMENT	0	0	0	0	1	1	0
STAFFING ADMINISTRATOR - SUBSTITUTE AND SUMMER	0	0	1	1	0	0	0
SPECIAL ASSISTANT - CHRO	1	1	0	0	0	0	0
ABSENCE MANAGEMENT SPECIALIST	2	0	0	0	0	0	0
DIRECTOR - EMPLOYEE RELATIONS AND LEAVE	0	0	1	1	0	0	0
HR TRAINING AND COMMUNICATION SPECIALIST	0	1	1	0	0	0	0
DIRECTOR - COMPENSATION & LEAVE	1	1	0	0	0	0	0
PROJECT MANAGER II - RETENTION AND DEVELOPMENT	0	0	1	0	0	0	0
ANALYST EMPLOYEE RELATIONS	0	0	0	1	1	1	0
EMPLOYEE RELATIONS SPECIALIST	4	5	0	0	0	0	0
EXECUTIVE DIRECTOR - EMPLOYEE EXPERIENCE AND PERFORMANCE	0	0	0	1	0	0	0
COORDINATOR - EMPLOYEE RELATIONS	1	1	6	0	0	0	0
PROJECT MANAGER I - ORGANIZATION DEVELOPMENT	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR - HR SERVICES	1	1	1	0	0	0	0
RECRUITMENT OPERATIONS MANAGER	1	0	0	0	0	0	0
STAFFING DIRECTOR	5	5	3	0	0	0	0
EXECUTIVE DIRECTOR EMPLOYEE EXPERIENCE AND PERFORMANCE	0	0	0	0	1	1	0
POSITION MANAGEMENT ANALYST	0	1	0	0	0	0	0
HR DATA AND RECORDS MANAGER	1	0	0	0	0	0	0
ASSISTANT DIRECTOR HRIS	0	0	0	0	1	1	0
PROGRAM MANAGER POSITION MGT	0	0	0	0	1	1	0
INTERIM STAFFING DIRECTOR	0	0	1	0	0	0	0
DIRECTOR LEADERSHIP DEVELOPMENT	0	0	0	0	1	0	-1
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1	1	1	0	0	0	0
STAFFING SPECIALIST	5	5	7	0	0	0	0
COORDINATOR - HR PROGRAMS	0	0	1	0	0	0	0
DIRECTOR	0	1	0	0	0	0	0
HRIS TECHNICAL MANAGER	1	1	1	1	0	0	0
ABSENCE AND DISABILITY MANAGEMENT ANALYST	0	0	3	0	0	0	0
DIRECTOR HRIS	0	0	0	0	1	1	0
PROJECT MANAGER II RETENTION AND DEVELOPMENT	0	0	0	1	1	0	-1
COORDINATOR EDUCATION READINESS AND GROWTH	0	0	0	0	0	3	3
CERTIFICATION ANALYST	1	1	2	0	0	0	0
EMPLOYEE RELATIONS ANALYST	0	0	0	0	0	0	0
COORDINATOR I EMPLOYEE RELATIONS	0	0	0	4	4	4	0
COORDINATOR I HR PROGRAMS	0	0	0	1	1	1	0
STAFFING SPECIALIST - LEADERSHIP	0	0	0	0	0	0	0
SPECIALIST TALENT MANAGEMENT	0	0	0	0	1	1	0
STAFFING ADMINISTRATOR – SUBSTITUTE AND SUMMER SCHOOL	0	1	0	0	0	0	0
COORDINATOR - EMPLOYEE WELLBEING	1	0	0	0	0	0	0
DIRECTOR - COMPENSATION	0	0	1	1	0	0	0
PROGRAM MANAGER - POSITION MANAGEMENT	0	1	1	0	0	0	0
RECRUITER HUMAN RESOURCES	0	0	0	1	2	2	0
INTERIM COORDINATOR - EMPLOYEE RELATIONS	0	0	1	0	0	0	0
COMPENSATION AND CLASSIFICATION ANALYST	2	2	2	0	0	0	0
DIRECTOR EMPLOYEE RELATIONS	0	0	0	0	1	1	0
PROGRAM MANAGER - PROFESSIONAL LEARNING	0	1	1	0	0	0	0
INTERIM PROGRAM DIRECTOR - WELL BEING	0	0	1	0	0	0	0
STAFFING MANAGER	0	0	1	0	0	0	0
ANALYST COMPENSATION AND CLASSIFICATION	0	0	0	3	3	3	0
ADMINISTRATIVE ASSISTANT II	4	4	3	4	2	2	0
INTERIM EMPLOYEE RELATIONS ANALYST	0	0	1	0	0	0	0
POSITION MANAGEMENT SPECIALIST	0	0	1	0	0	0	0

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ADMINISTRATOR TEACHER EFFECTIVENESS PROGRAM	0	0	0	1	0	0	0
EXECUTIVE DIRECTOR TALENT MANAGEMENT, CAREER & LEADERSHIP DE	0	0	0	0	1	1	0
HUMAN RESOURCES RECRUITER	0	0	1	0	0	0	0
PROGRAM MANAGER RECRUITMENT	0	0	0	1	1	1	0
PROGRAM DIRECTOR - WELL BEING	0	1	0	0	0	0	0
MANAGER ABSENCE MANAGEMENT	0	0	0	1	0	0	0
SPECIALIST CAREER DEVELOPMENT	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR - TOTAL REWARDS & WORKFORCE MGT	0	0	0	1	0	0	0
DIRECTOR - LEADERSHIP STAFFING	1	1	0	1	0	0	0
INTERIM DIRECTOR - LEADERSHIP	0	0	1	0	0	0	0
INVESTIGATIVE ASSISTANT	1	1	0	0	0	0	0
PROGRAM DIRECTOR CAREER DEVELOPMENT INSTRUCTIONAL	0	0	0	0	1	0	-1
EXECUTIVE DIRECTOR TOTAL REWARDS	0	0	0	0	1	1	0
SENIOR POSITION MANAGEMENT ANALYST	1	0	0	0	0	0	0
	42	**55**	**66**	**66**	**70**	**69**	**-1**

8005 TOTAL REWARDS + WORKFORCE MANAGEMENT

FY2026

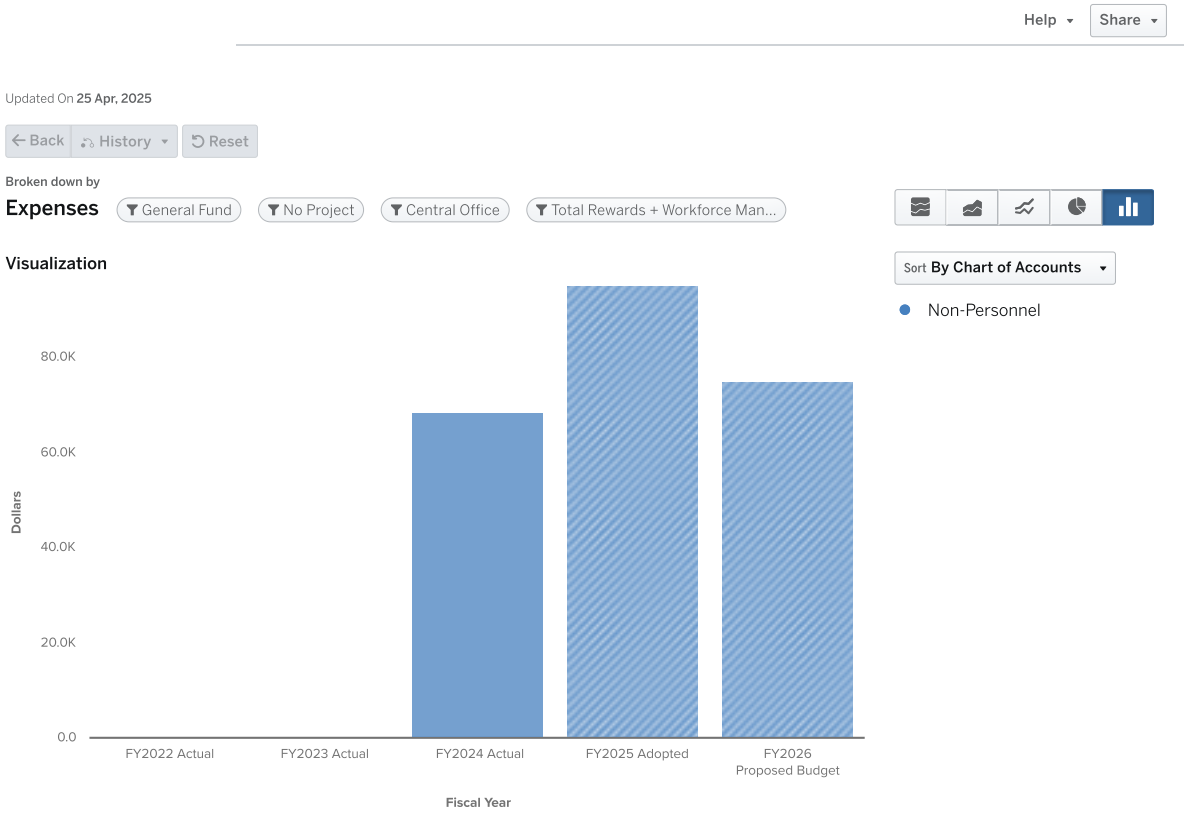
PURPOSE

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

Key Departmental Functions/Services:

The Total Rewards + Workforce Management Department is responsible for:

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



Expenses by Type

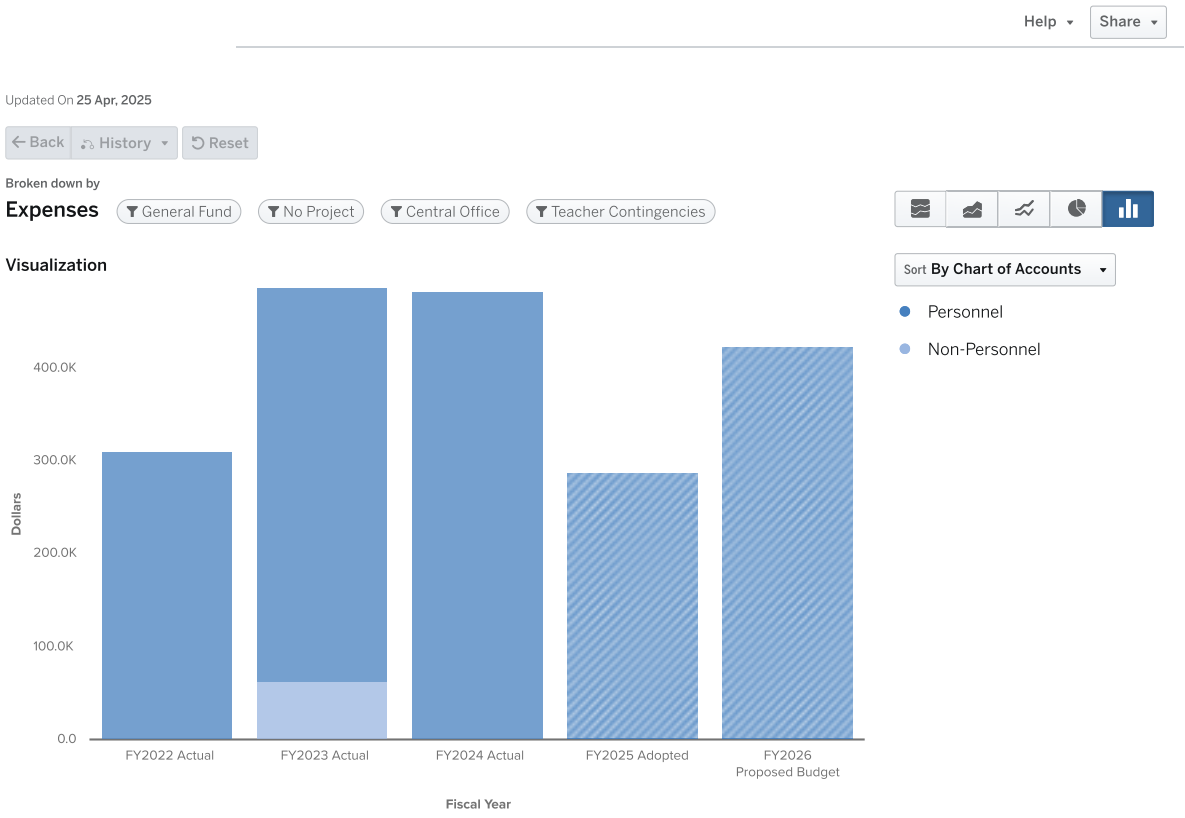
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$14,365	$20,000	$21,000
Other Purchased Services	$0	$0	$39,254	$67,900	$39,900
Supplies	$0	$0	$14,886	$7,000	$14,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$68,505**	**$94,900**	**$74,900**
TOTAL	**$0**	**$0**	**$68,505**	**$94,900**	**$74,900**

8008 TEACHER CONTINGENCIES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$234,424	$337,388	$364,531	$198,045	$284,289
Other Salaries	$6,000	$3,000	$6,100	$0	$0
Employee Benefits	$70,446	$83,212	$113,211	$89,273	$139,338
PERSONNEL TOTAL	**$310,869**	**$423,600**	**$483,841**	**$287,318**	**$423,627**
Non-Personnel					
Purchased Pro And Tech Services	$0	$62,426	$0	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$62,426**	**$0**	**$0**	**$0**
TOTAL	**$310,869**	**$486,026**	**$483,841**	**$287,318**	**$423,627**

8008 Teacher Contingencies FTEs by Position

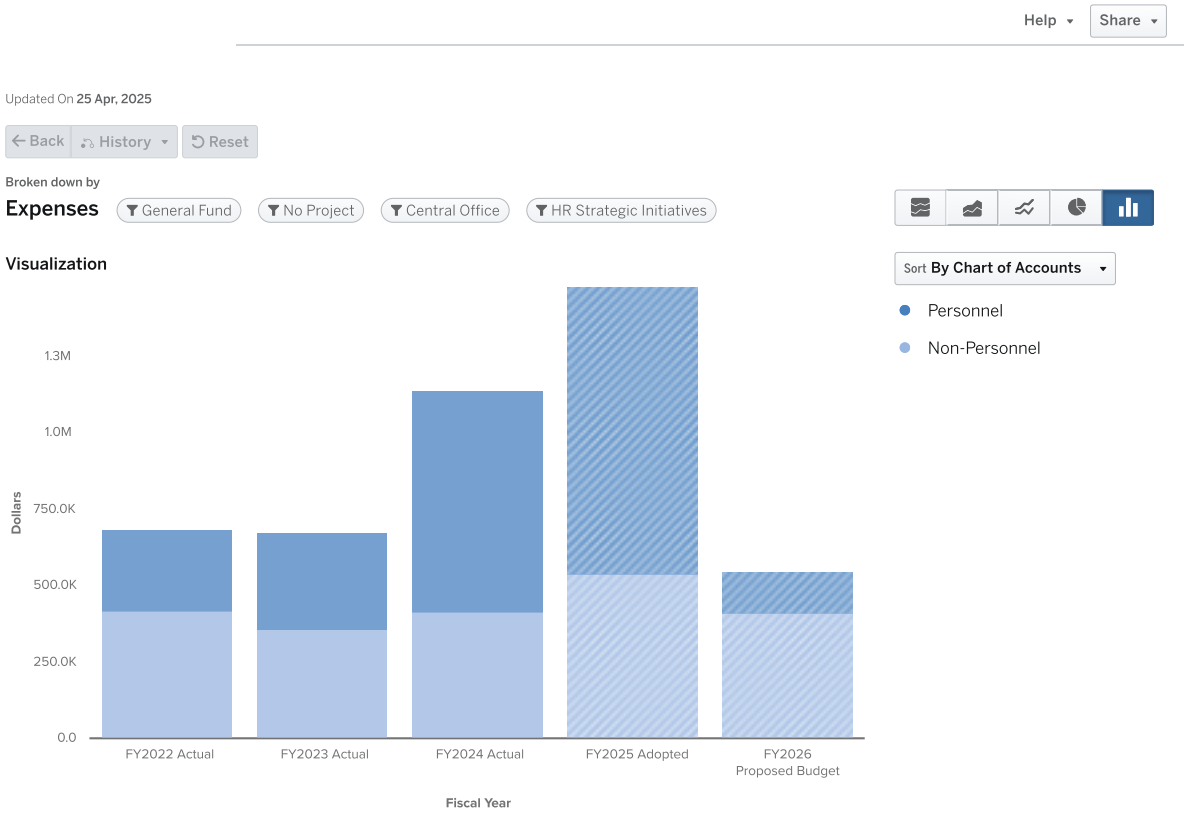
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ATHLETIC DIRECTOR - CONTINGENCY	0	0	1	0	0	0	0
PARAPROFESSIONAL	0	0	0	0	1	0	-1
RESERVE CAFETERIA MANAGER	0	0	0	0	4	0	-4
MASTER TEACHER LEADER	0.4	0	0	0	0	0	0
TEACHER RESERVE	3	3	3	3	3	3	0
KINDERGARTEN PARAPROFESSIONAL	0	0	0	0	1	0	-1
SCIENCE CONNECTIONS TEACHER	1	0	0	0	0	0	0
RESERVE SCHOOL SECRETARY	0	0	0	0	1	1	0
	4.4	**3**	**4**	**3**	**10**	**4**	**-6**

8011 HR STRATEGIC INITIATIVES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$119,031	$134,063	$458,646	$562,306	$0
Other Salaries	$84,000	$107,938	$72,945	$155,000	$135,000
Employee Benefits	$61,880	$75,128	$192,101	$218,047	$2,250
PERSONNEL TOTAL	**$264,911**	**$317,129**	**$723,692**	**$935,353**	**$137,250**
Non-Personnel					
Purchased Pro And Tech Services	$393,434	$356,862	$415,582	$525,000	$400,000
Other Purchased Services	$24,552	$0	$0	$0	$0
Supplies	$0	$0	$0	$17,000	$12,000
NON-PERSONNEL TOTAL	**$417,986**	**$356,862**	**$415,582**	**$542,000**	**$412,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$682,897	$673,991	$1,139,274	$1,477,353	$549,250

8011 HR Strategic Initiatives FTEs by Position

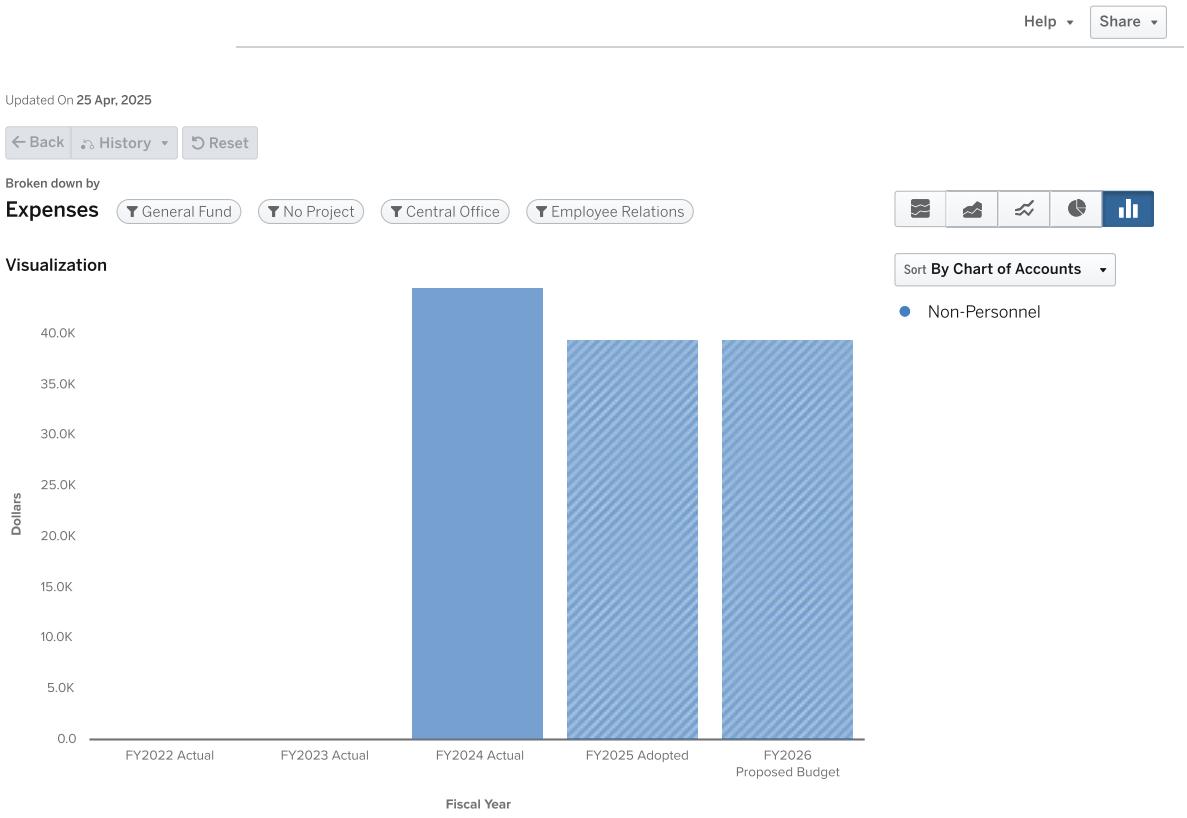
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
AUTR RESIDENT TEACHER (RELAY)	1.8	2	0	0	0	0	0
INDUCTION TEACHER MENTOR - TEACHER EFFECTIVENESS	0	0	0	1	1	0	-1
SPECIAL ED PARAPROFESSIONAL- YMCA	0	0	0.02	0	0	0	0
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0	0	1	0	0	0	0
INDUCTION TEACHER MENTOR – TEACHER EFFECTIVENESS	0	0	0	0	0	0	0
TEACHER MENTOR	0	0	5	0	0	0	0
INDUCTION TEACHER MENTOR	0	0	0	5.02	5	0	-5
	1.8	2	6.02	6.02	6	0	-6

8012 EMPLOYEE RELATIONS

FY2025

PURPOSE

The HR Services Department is responsible for Certification, Compensation, Position Management, Verifications of Employment, and Records Management



Expenses by Type

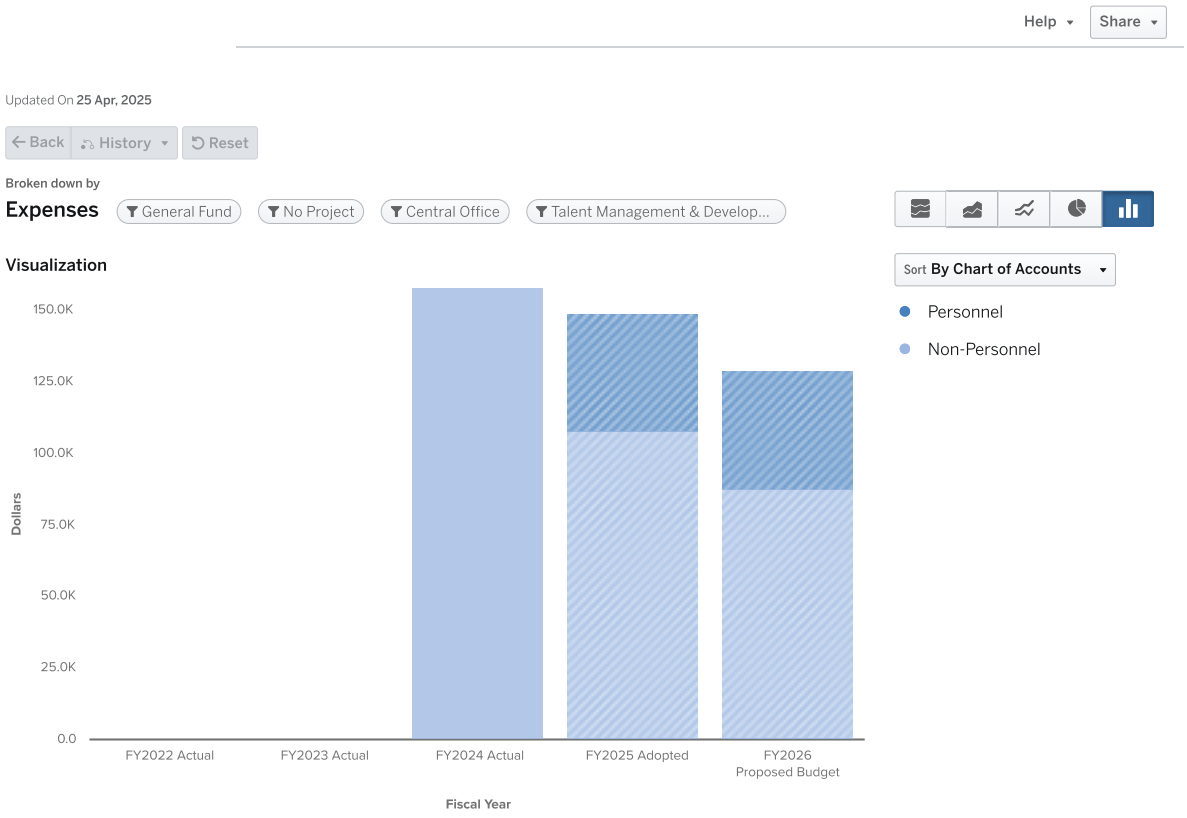
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$7,000	$7,000
Other Purchased Services	$0	$0	$760	$6,500	$6,500
Supplies	$0	$0	$43,739	$18,000	$18,000
Other Objects	$0	$0	$0	$8,000	$8,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$44,499**	**$39,500**	**$39,500**
TOTAL	**$0**	**$0**	**$44,499**	**$39,500**	**$39,500**

8017 TALENT MANAGEMENT & DEVELOPMENT

FY2025

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	$0	$0	$0	$40,850	$40,850
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$23,314	$75,000	$55,000
Other Purchased Services	$0	$0	$0	$5,000	$5,000
Supplies	$0	$0	$134,326	$8,000	$8,000
Other Objects	$0	$0	$0	$20,000	$20,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$157,640**	**$108,000**	**$88,000**
TOTAL	**$0**	**$0**	**$157,640**	**$148,850**	**$128,850**

INFORMATION TECHNOLOGY

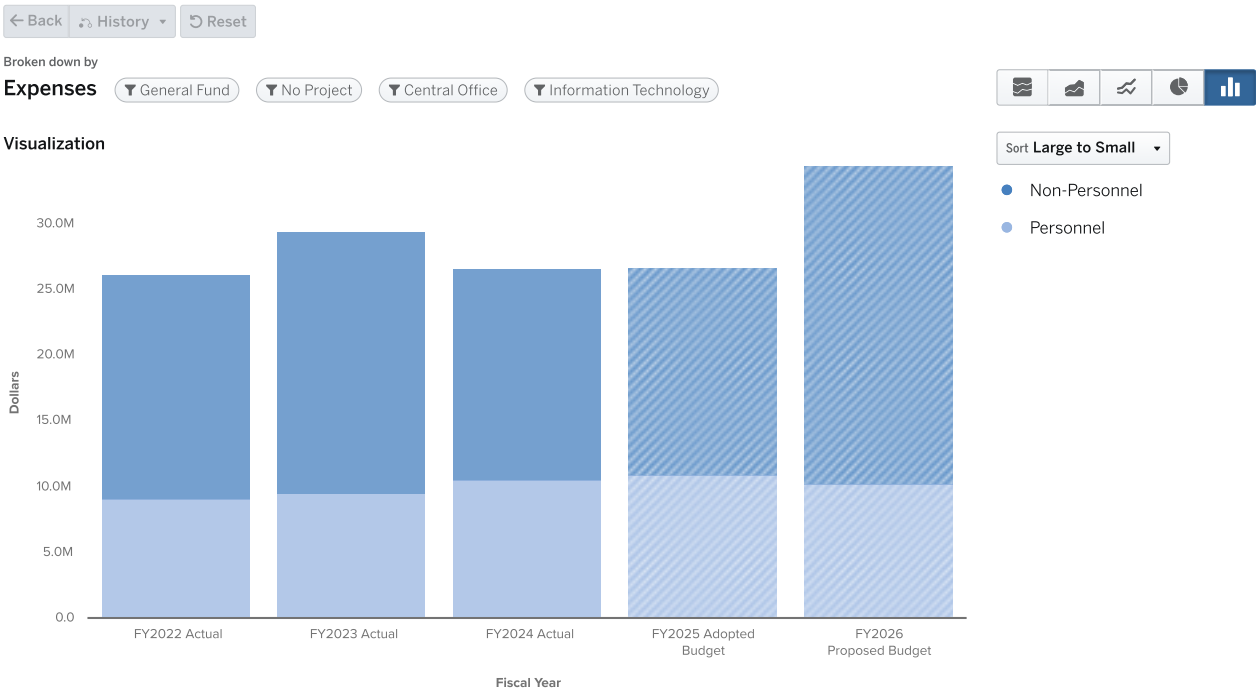


INFORMATION TECHNOLOGY

FY2026

PURPOSE

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



Information Technology

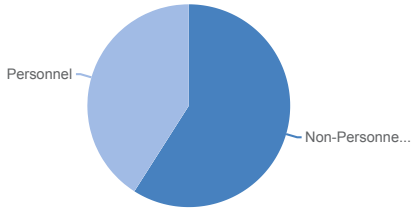
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
8819 - AST Implementation	–	–	–	–	$11,430,234	$11,430,234	–
9554 - Operational Technology	$5,805,268	$5,911,375	$5,923,885	$5,793,117	$4,807,036	-$986,081	-17%
9555 - Shared Services	$194,747	$270,714	$424,832	$425,329	$451,756	$26,427	6%
9644 - IT Security	$3,212,814	$3,188,971	$2,505,596	$3,179,860	$2,817,984	-$361,876	-11%
9645 - Information Application	$3,790,718	$4,185,551	$4,444,308	$4,830,495	$4,257,679	-$572,816	-12%
9647 - Information Services	$8,047,630	$12,539,377	$9,521,147	$8,789,966	$7,356,364	-$1,433,602	-16%
9648 - IT Policy And Governance	$1,633,640	$1,693,490	$1,821,909	$1,985,196	$1,584,393	-$400,803	-20%
9650 - IT Virtual Schools	$3,517,712	$1,660,176	$1,998,048	$1,617,036	$1,627,477	$10,441	1%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
PROGRAM TOTAL	$26,202,528	$29,449,654	$26,639,725	$26,620,999	$34,332,923	$7,711,924	29%

Information Technology FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
9555 SHARED SERVICES	1	2	2	2	3	3	0
9645 INFORMATION APPLICATION	9	16	16	14	14	12	-2
9647 INFORMATION SERVICES	7	13	13	14	13	11	-2
9650 VIRTUAL SCHOOLS	7	7	8	7	7	7	0
1505 MEDIA SERVICES	2	3	3	3	3	2	-1
9554 DIVISION OF INFORMATION TECHNOLOGY	17	20	18	15	13	12	-1
1646 INSTRUCTIONAL TECHNOLOGY	6	8	8	10	10	16	6
9644 IT SECURITY	7	7	7	11	12	11	-1
9662 LAWSON UPGRADE	1	1	0	0	0	0	0
9648 IT POLICY AND GOVERNANCE	10	12	13	13	10	9	-1
	67	**89**	**88**	**89**	**85**	**83**	**-2**

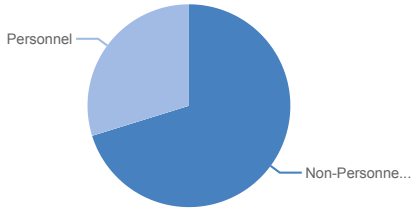
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$26,620,999.43

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$34,332,923.00

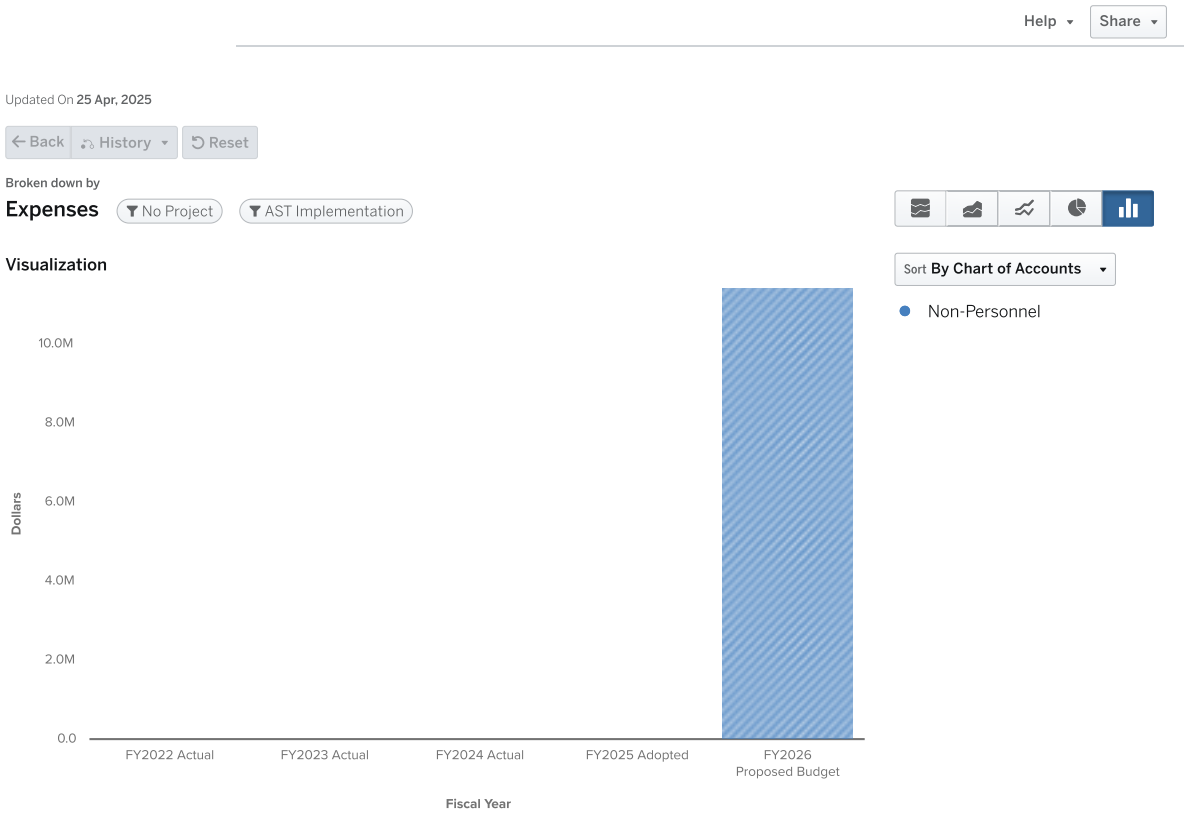
Expenses in 2026

8819 AST IMPLEMENTATION

FY2026

PURPOSE

To implement ERP upgrade.



Expenses by Type: AST Implementation (8819)

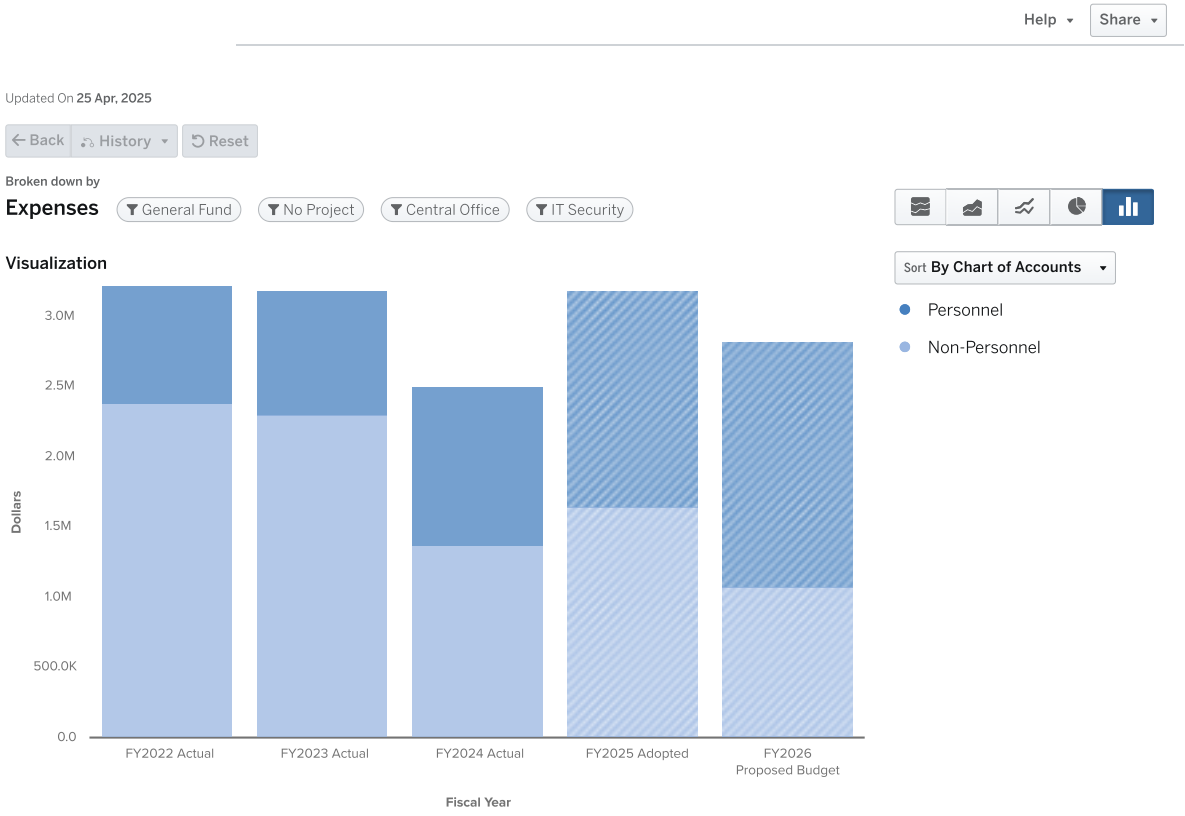
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel	$0	$0	$0	$0	$11,430,234
TOTAL	**$0**	**$0**	**$0**	**$0**	**$11,430,234**

9644 IT SECURITY

FY2026

PURPOSE

To implement and maintain the processes and systems designed to protect district, student and employee information that is digitally collected and stored in our environment.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$613,399	$678,530	$869,260	$1,155,083	$1,249,442
Other Salaries	$18,000	$6,000	$0	$0	$0
Employee Benefits	$200,002	$204,411	$269,135	$382,998	$492,416
PERSONNEL TOTAL	**$831,401**	**$888,941**	**$1,138,395**	**$1,538,081**	**$1,741,858**
Non-Personnel					
Purchased Pro And Tech Services	$424,240	$548,098	$336,085	$321,480	$379,719
Purchased Property Services	$821,741	$585,661	$447,430	$558,348	$119,192
Other Purchased Services	$1,124,111	$1,158,845	$564,471	$720,220	$570,220
Supplies	$812	$0	$1,995	$6,995	$6,995
Other Objects	$10,510	$7,426	$17,220	$34,736	$0
NON-PERSONNEL TOTAL	**$2,381,414**	**$2,300,030**	**$1,367,201**	**$1,641,779**	**$1,076,126**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$3,212,814	$3,188,971	$2,505,596	$3,179,860	$2,817,984

9644 IT Security FTEs by Position

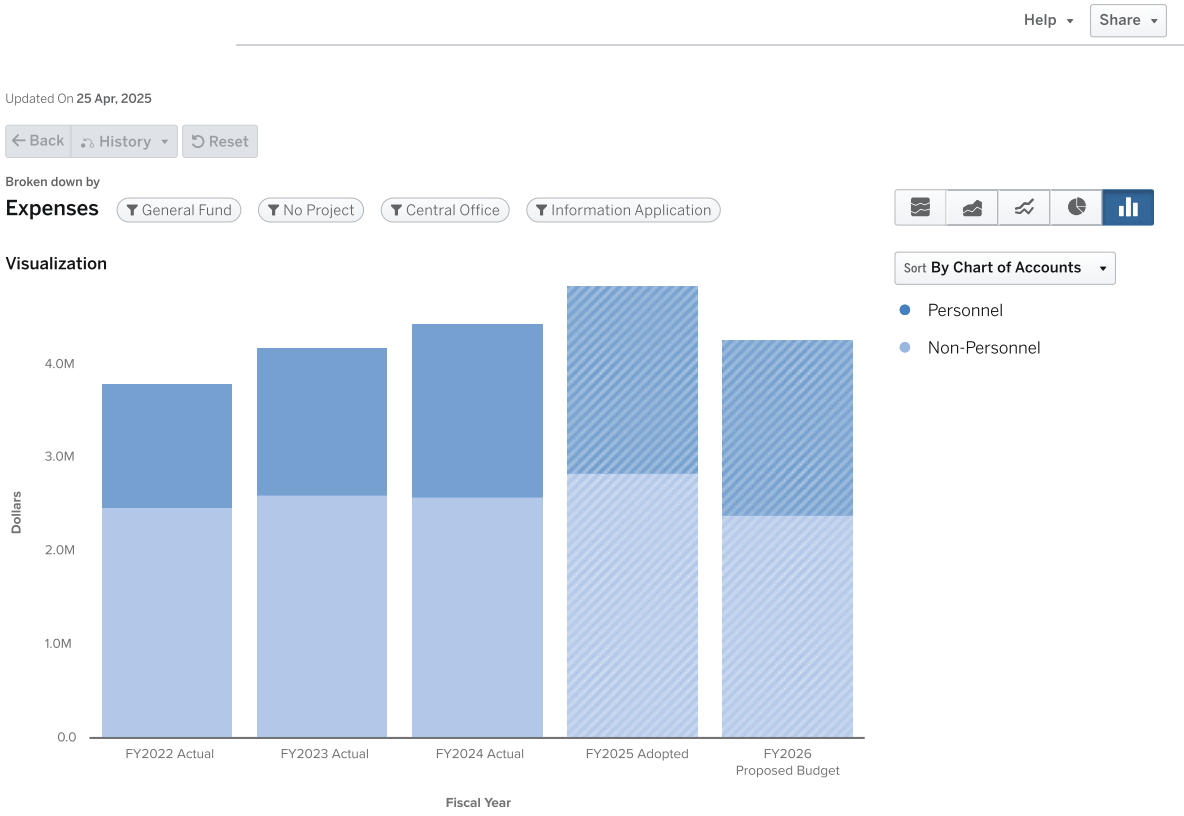
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ANALYST WIRELESS	0	0	0	1	1	0	-1
IT SECURITY OPERATIONS ENGINEER	0	0	0	1	1	1	0
ENGINEER IDENTITY MANAGEMENT	0	0	0	1	1	1	0
IT ARCHITECTURE SPECIALIST	0	0	0	2	2	2	0
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	1	1	1	1	0	0	0
DIRECTOR IT SECURITY	0	0	0	0	1	1	0
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1	0	0	0	0	0	0
NETWORK SECURITY ENGINEER	0	2	2	0	0	0	0
ENGINEER NETWORK SECURITY	0	0	0	2	2	2	0
ENGINEER NETWORK WIRELESS	0	0	0	1	1	1	0
IDENTITY MANAGEMENT ENGINEER	1	1	1	0	0	0	0
NETWORK WIRELESS ENGINEER	1	1	1	0	0	0	0
ASSISTANT DIRECTOR IT SECURITY	0	0	0	1	1	1	0
INFRASTRUCTURE SPECIALIST	1	0	0	0	0	0	0
ASSISTANT DIRECTOR IT SECURITY NETWORK SERVICES	0	0	0	0	1	1	0
IT ARCHITECT	0	0	0	0	0	0	0
IT NETWORK OPERATIONS ENGINEER	0	0	0	0	1	1	0
WIRELESS ANALYST	1	1	1	0	0	0	0
DIRECTOR - IT SECURITY & NETWORK SERVICE	1	1	1	1	0	0	0
	7	7	7	11	12	11	-1

9645 INFORMATION APPLICATION

FY2026

PURPOSE

The Applications office develops, implements, maintains, and supports core business systems at APS. These systems include Lawson, Kronos, databases and other key applications. The goal of this department is to deliver robust, cost-effective solutions in support of student achievement.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$997,779	$1,210,858	$1,428,293	$1,487,691	$1,334,803
Other Salaries	$30,000	$11,000	$0	$0	$0
Employee Benefits	$289,632	$360,585	$430,476	$507,432	$530,590
PERSONNEL TOTAL	**$1,317,412**	**$1,582,442**	**$1,858,770**	**$1,995,123**	**$1,865,393**
Non-Personnel					
Purchased Pro And Tech Services	$485,939	$695,598	$560,882	$748,880	$654,896
Purchased Property Services	$1,979,156	$1,898,573	$2,000,269	$2,040,492	$1,731,390
Other Purchased Services	$0	$1,903	$988	$0	$0
Supplies	$3,060	$403	$0	$6,000	$6,000
Other Objects	$5,150	$6,632	$23,399	$40,000	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$2,473,306	$2,603,109	$2,585,539	$2,835,372	$2,392,286
TOTAL	$3,790,718	$4,185,551	$4,444,308	$4,830,495	$4,257,679

9645 Information Application FTEs by Position

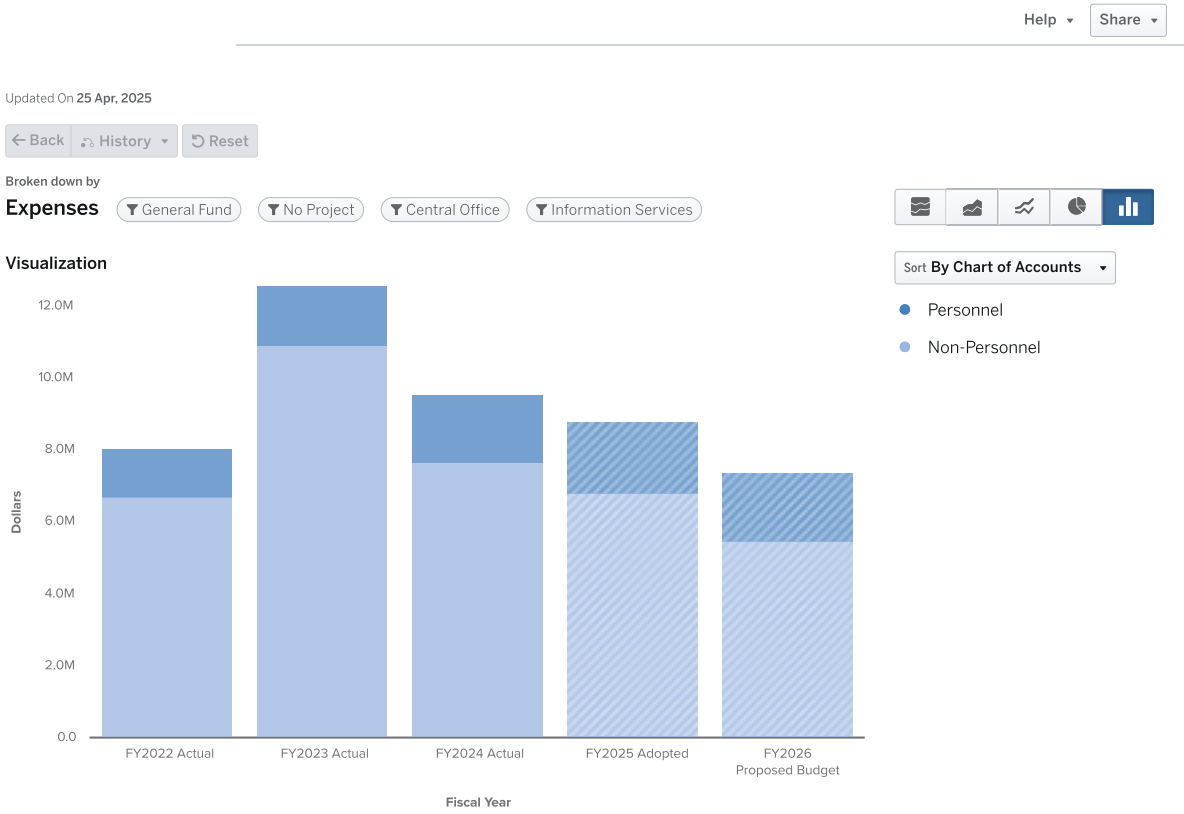
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
INTEGRATION TECHNICAL SUPPORT LAWSON	2	2	2	2	2	2	0
SYSTEMS ADMINISTRATOR	0	1	2	1	1	0	-1
IT TECHNICAL SUPPORT FINANCE S3	0	0	0	1	1	1	0
ASSISTANT DIRECTOR LAWSON OPERATIONS SUPPORT	0	1	0	1	1	1	0
ASSISTANT DIRECTOR ENTERPRISE SUPPORT	1	1	1	1	1	1	0
DIRECTOR - IT APPLICATIONS	1	1	1	1	1	1	0
INFOR TECHNICAL SUPPORT-GHR/IPA	0	1	1	0	0	0	0
IT SYSTEMS ADMINISTRATOR	0	0	0	1	1	0	-1
LAWSON SYSTEMS ADMINISTRATOR	1	1	1	0	0	0	0
APPLICATIONS DEVELOPER	2	2	2	2	2	2	0
FUNCTIONAL IT BUSINESS SUPPORT HR	0	1	1	1	1	1	0
SYSTEMS PROGRAMMER	1	1	1	1	1	1	0
SENIOR DATA ANALYST	0	1	1	1	1	1	0
FUNCTIONAL IT BUSINESS SUPPORT FINANCE	1	1	1	1	1	1	0
LAWSON TECHNICAL SUPPORT-FINANCE S3	0	1	1	0	0	0	0
INTERIM ASSISTANT DIRECTOR - LAWSON OPERATIONS	0	0	1	0	0	0	0
SENIOR SYSTEMS ADMINISTRATOR	0	1	0	0	0	0	0
	9	**16**	**16**	**14**	**14**	**12**	**-2**

9647 INFORMATION SERVICES

FY2026

PURPOSE

To effectively & efficiently manage the delivery of IT services across the district and to manage all IT assets.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$1,008,595	$1,233,171	$1,411,752	$1,482,408	$1,328,123
Other Salaries	$36,000	$13,000	$0	$0	$0
Employee Benefits	$310,274	$376,580	$441,215	$491,484	$547,127
PERSONNEL TOTAL	**$1,354,869**	**$1,622,750**	**$1,852,967**	**$1,973,892**	**$1,875,250**
Non-Personnel					
Purchased Pro And Tech Services	$3,955,871	$4,075,329	$4,754,706	$4,296,860	$3,417,900
Purchased Property Services	$2,399,118	$2,585,725	$2,570,729	$2,286,000	$1,980,000
Other Purchased Services	$0	$631	$1,609	$0	$0
Supplies	$262,488	$4,223,786	$264,592	$173,214	$83,214
Property	$0	$0	$37,904	$0	$0
Other Objects	$75,283	$31,156	$38,640	$60,000	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$6,692,760	$10,916,627	$7,668,180	$6,816,074	$5,481,114
TOTAL	$8,047,630	$12,539,377	$9,521,147	$8,789,966	$7,356,364

9647 Information Services FTEs by Position

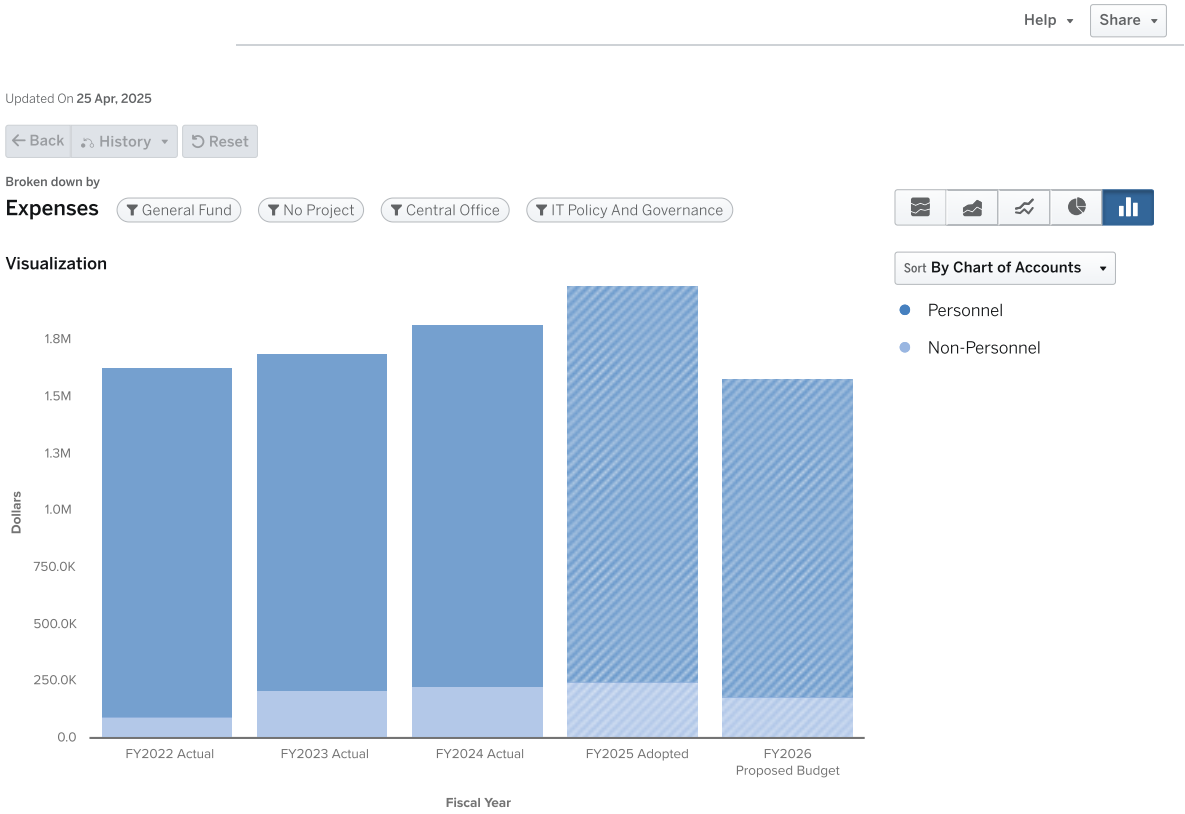
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ASSISTANT DIRECTOR IT SERVICE DELIVERY	0	0	0	1	1	1	0
IT SUPPORT SPECIALIST	0	0	0	1	1	1	0
PROGRAM MANAGER DIGITAL BRIDGE	0	0	0	0	1	0	-1
REGIONAL IT SUPPORT SPECIALIST	3	3	3	0	0	0	0
ASSISTANT DIRECTOR - IT SERVICE DELIVERY & DEVICE MANAGEMENT	0	0	0	0	0	1	1
ASSISTANT DIRECTOR - IT SERVICE DELIVERY	0	1	1	0	0	0	0
IT INTERACTIVE SUPPORT MANAGER	0	0	0	1	1	1	0
IT SPECIALIST MOBILE TECHNOLOGY	1	1	1	1	1	1	0
IT SERVICE OPERATIONS MANAGER	1	1	1	1	1	0	-1
DIRECTOR - IT SUPPORT	1	1	1	1	1	1	0
IT LOGISTICS WAREHOUSE SUPERVISOR	0	1	1	1	1	1	0
IT OPERATIONS DATA SPECIALIST	0	1	1	1	1	1	0
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	1	1	1	1	1	0	-1
IT STUDENT DEVICE SUPPORT SPECIALIST	0	1	1	0	0	0	0
DIGITAL BRIDGE PROGRAM MANAGER	0	1	1	1	0	0	0
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	0	1	1	1	1	1	0
IT SUPPORT MANAGER	0	0	0	3	2	2	0
	7	13	13	14	13	11	-2

9648 IT POLICY AND GOVERNANCE

FY2026

PURPOSE

The IT Policy and Governance office oversees a large portfolio of technology projects and provides a number of services to internal customers, including: a defined project management methodology and approach, status reporting, change management services, and technology integration.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$1,159,457	$1,117,810	$1,212,822	$1,293,095	$1,017,590
Other Salaries	$32,062	$16,607	$0	$0	$0
Employee Benefits	$347,210	$349,416	$379,805	$446,090	$383,703
PERSONNEL TOTAL	**$1,538,728**	**$1,483,833**	**$1,592,627**	**$1,739,185**	**$1,401,293**
Non-Personnel					
Purchased Pro And Tech Services	$41,283	$89,250	$112,819	$115,835	$88,675
Purchased Property Services	$0	$100,815	$89,866	$88,187	$88,187
Other Purchased Services	$9,922	$1,106	$9,466	$1,238	$1,238
Supplies	$5,210	$253	$0	$12,751	$5,000
Other Objects	$38,497	$18,234	$17,131	$28,000	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$94,911	$209,658	$229,282	$246,011	$183,100
TOTAL	$1,633,640	$1,693,490	$1,821,909	$1,985,196	$1,584,393

9468 IT Policy & Governance FTEs by Position

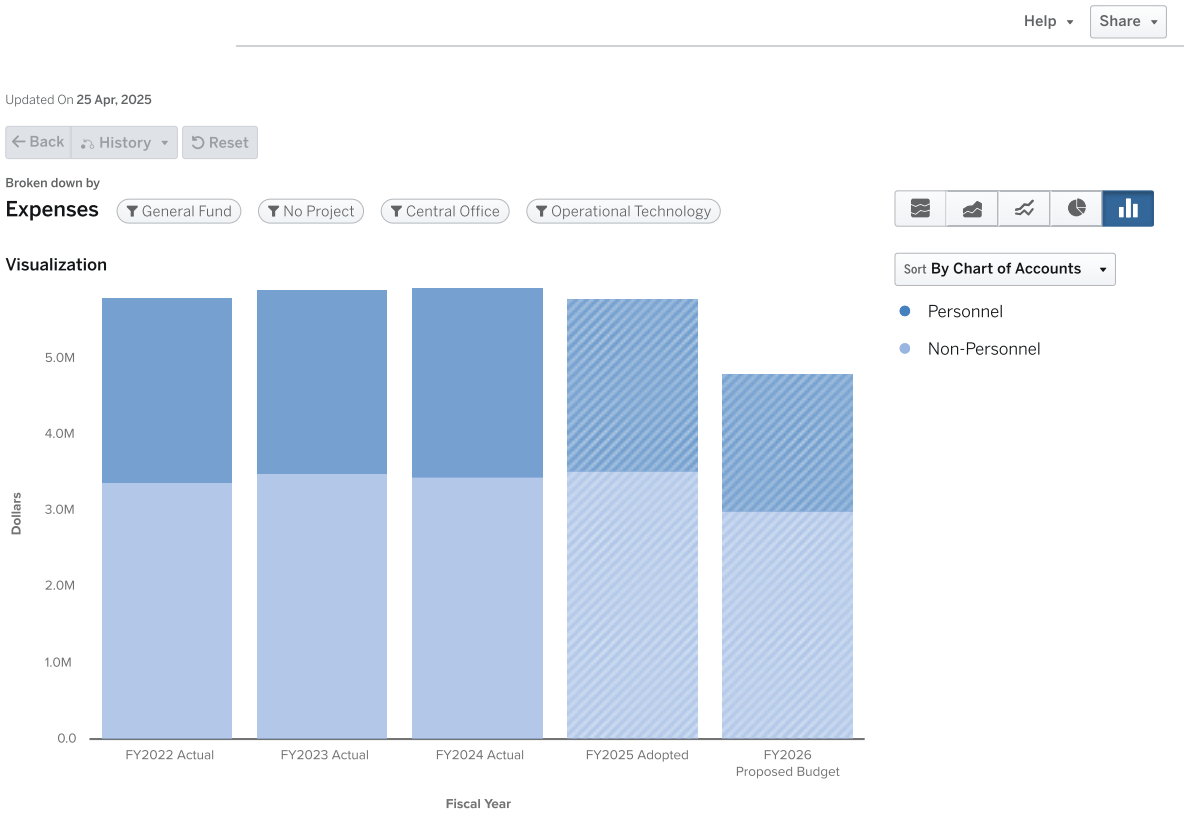
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SENIOR IT BUSINESS ANALYST	0	0	1	1	1	1	0
FISCAL MANAGER PIT	0	0	0	1	0	0	-1
ASSISTANT DIRECTOR IT DEVELOPMENT	0	0	0	1	1	1	0
ASSISTANT DIRECTOR - IT DEVELOPMENT	0	0	1	0	0	0	0
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	1	2	1	0	0	0	0
SENIOR PROGRAM MANAGER	5	5	4	4	4	3	-1
BUDGET LIAISON (PIT)	0	1	1	1	0	0	-1
PROJECT FACILITATOR	0	0	1	1	1	1	0
IT FINANCE MANAGER	0	0	1	0	0	0	0
ASSISTANT DIRECTOR IT PROJECT MANAGEMENT OFFICE	0	0	0	1	0	0	-1
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
IT BUSINESS ANALYST	1	2	2	2	2	2	0
DIRECTOR - IT PMO	1	1	1	1	1	1	0
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	1	0	0	0	0	0	0
	10	**12**	**13**	**13**	**10**	**9**	**-4**

9554 OPERATIONAL TECHNOLOGY

FY2025

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$1,785,369	$1,802,102	$1,854,104	$1,698,309	$1,304,764
Other Salaries	$58,000	$18,000	$0	$0	$0
Employee Benefits	$586,726	$590,832	$617,797	$566,881	$505,340
PERSONNEL TOTAL	**$2,430,094**	**$2,410,934**	**$2,471,900**	**$2,265,190**	**$1,810,104**
Non-Personnel					
Purchased Pro And Tech Services	$101,538	$294,532	$101,788	$103,000	$53,000
Purchased Property Services	$2,499,933	$2,476,797	$2,562,876	$2,752,858	$2,367,932
Other Purchased Services	$743,625	$704,987	$741,173	$576,000	$576,000
Supplies	$0	$0	$10,575	$61,069	$0
Other Objects	$30,078	$24,125	$35,572	$35,000	$0
NON-PERSONNEL TOTAL	**$3,375,173**	**$3,500,441**	**$3,451,984**	**$3,527,927**	**$2,996,932**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$5,805,268	$5,911,375	$5,923,885	$5,793,117	$4,807,036

9554 Operational Technology FTEs by Position

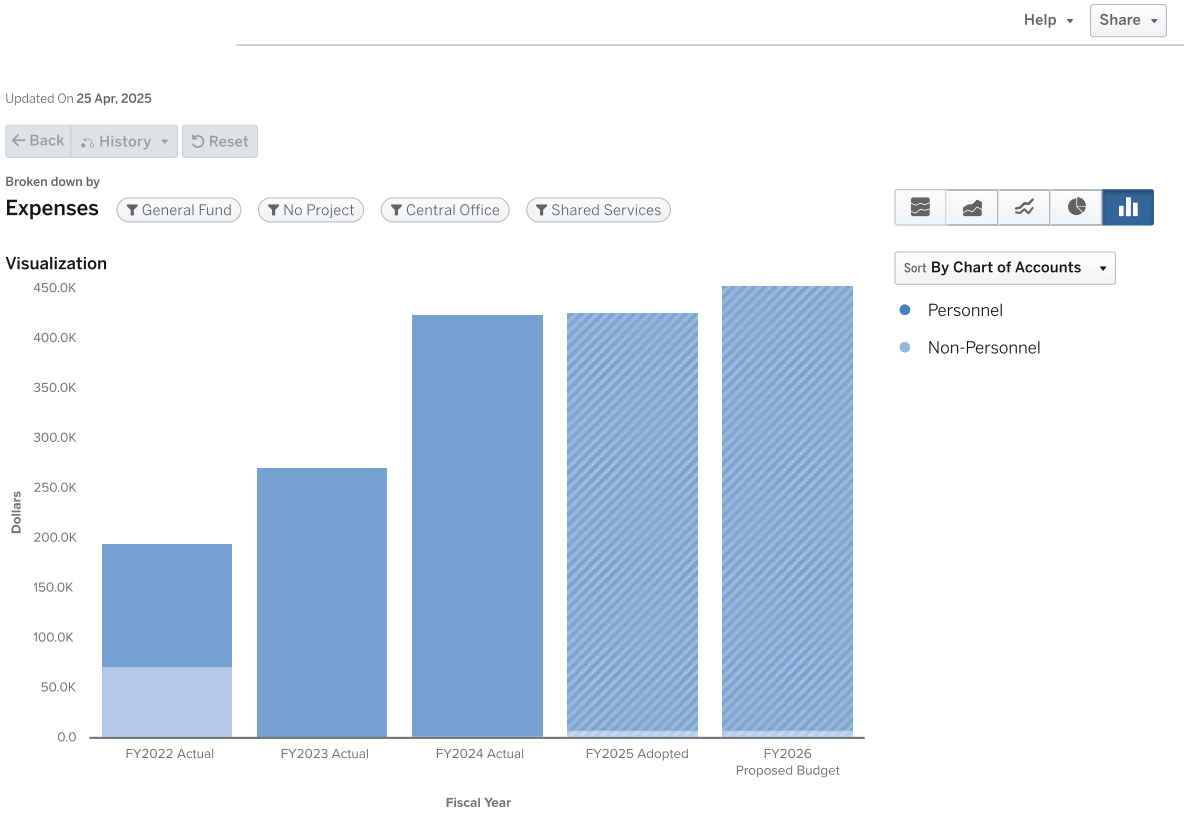
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SPECIALIST TELECOMMUNICATIONS	0	1	1	1	1	1	0
EXECUTIVE DIRECTOR IT INFRASTUCTURE	1	1	1	1	0	0	0
ASSISTANT DIRECTOR DATA CENTER IT OPERATIONS	1	1	1	1	1	0	-1
ASSISTANT DIRECTOR - INTERACTIVE TECHNOLOGY & HELP DESK SERVICES	0	0	0	0	0	1	1
IT ARCHITECTURE SPECIALIST	2	3	2	0	0	0	0
TELECOMMUNICATION ENGINEER	1	1	1	0	0	0	0
ENGINEER TELECOMMUNICATIONS	0	0	0	1	1	1	0
ENGINEER CLOUD MOBILE DEVICE	0	0	0	0	1	1	0
ADMINISTRATIVE MANAGER	1	0	0	0	0	0	0
DATABASE ADMINISTRATOR	0	0	0	0	1	1	0
SPECIALIST DEVICE MANAGEMENT	0	0	0	0	1	1	0
IT ENVIRONMENTAL ANALYST	1	1	1	1	1	0	-1
ASSISTANT DIRECTOR SYSTEMS IT OPERATIONS	0	0	0	0	1	1	0
IT SYSTEMS SPECIALIST	1	1	0	0	0	0	0
ENGINEER COLLABORATION	0	0	0	0	1	1	0
IT SERVER STORAGE BACKUP SPECIALIST	1	1	0	0	0	0	0
COLLABORATION ENGINEER	1	1	0	1	0	0	0
SYSTEMS ENGINEER TECHNOLOGY	0	0	0	1	1	1	0
TECHNOLOGY SYSTEMS ENGINEER	1	1	1	0	0	0	0
IT SYSTEMS ENGINEER LAB ANALYST	1	0	0	0	0	0	0
DIRECTOR IT OPERATIONS	1	1	1	1	1	1	0
SQL DATABASE ADMINISTRATOR	0	1	1	1	0	0	0
PROJECT FACILITATOR	0	1	0	0	0	0	0
IT INFRASTRUCTURE ENGINEER	0	0	1	1	1	1	0
CLOUD - MOBILE DEVICE ENGINEER	1	1	1	1	0	0	0
DEVICE MANAGEMENT SPECIALIST	0	1	1	1	0	0	0
ASSISTANT DIRECTOR - SYSTEMS IT OPERATIONS	1	1	1	1	0	0	0
TELECOMMUNICATIONS ANALYST	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	0	0	0
IT ARCHITECT	1	1	1	0	0	0	0
IT SYSTEMS ENGINEER	0	0	1	1	1	1	0
IT NETWORK OPERATIONS ENGINEER	0	0	1	0	0	0	0
	17	20	18	15	13	12	-1

9555 SHARED SERVICES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$89,248	$198,134	$320,771	$320,771	$315,385
Other Salaries	$3,000	$13,600	$7,200	$0	$0
Employee Benefits	$30,225	$58,980	$95,107	$96,558	$128,371
PERSONNEL TOTAL	**$122,473**	**$270,714**	**$423,078**	**$417,329**	**$443,756**
Non-Personnel					
Purchased Pro And Tech Services	$71,224	$0	$0	$0	$0
Other Purchased Services	$0	$0	$1,753	$0	$0
Supplies	$0	$0	$0	$8,000	$8,000
Other Objects	$1,050	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$72,274**	**$0**	**$1,753**	**$8,000**	**$8,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$194,747	$270,714	$424,832	$425,329	$451,756

9555 Shared Services FTEs by Position

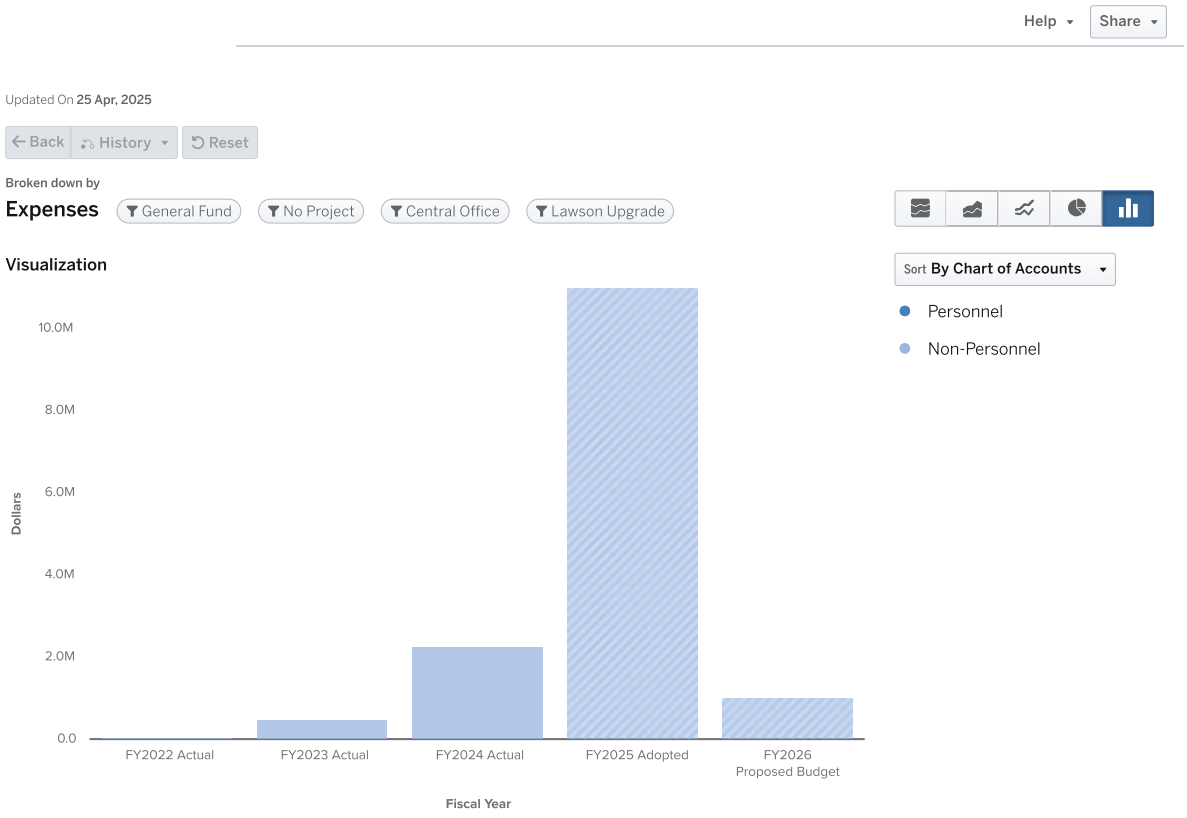
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
FISCAL MANAGER PIT	0	0	0	0	1	1	1
EXECUTIVE DIRECTOR ENTERPRISE RESOURCE PLANNING	0	0	0	0	1	1	1
ADMINISTRATIVE MANAGER	0	1	1	1	0	0	-1
CHIEF PERFORMANCE OFFICER	0	1	1	1	0	0	-1
BUDGET LIAISON (ACCOUNTABILITY & IT)	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	1
	1	2	2	2	3	3	1

9662 LAWSON UPGRADE

FY2026

PURPOSE

To enhance Lawson applications.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$4,388	$0	$0	$0	$0
Employee Benefits	$1,407	$0	$0	$0	$0
PERSONNEL TOTAL	**$5,795**	**$0**	**$0**	**$0**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$46,678	$468,329	$2,259,549	$10,980,871	$1,023,894
NON-PERSONNEL TOTAL	**$46,678**	**$468,329**	**$2,259,549**	**$10,980,871**	**$1,023,894**
TOTAL	**$52,472**	**$468,329**	**$2,259,549**	**$10,980,871**	**$1,023,894**

9662 Lawson Upgrade FTEs by Position

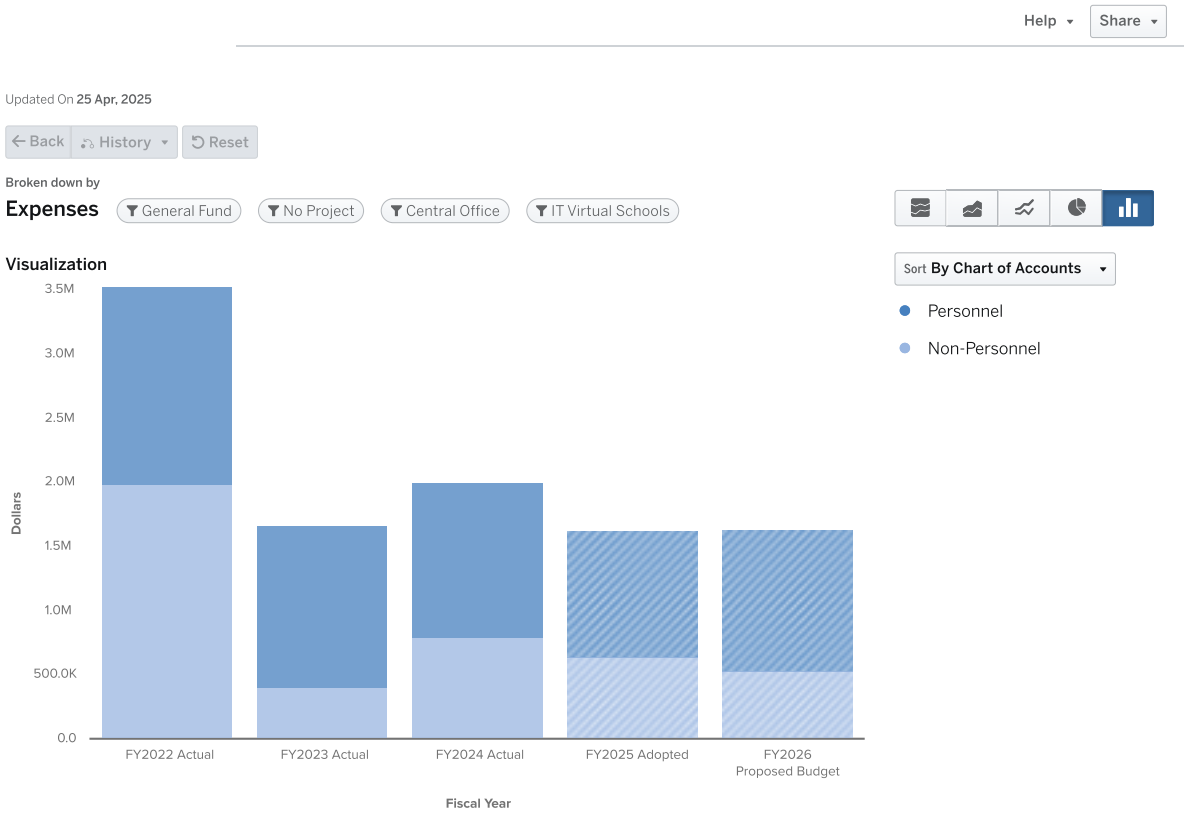
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
TECHNICAL IMPLEMENTATION MANAGER	1	1	0	0	0	0	0
	1	**1**	**0**	**0**	**0**	**0**	**0**

9650 IT VIRTUAL SCHOOLS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$935,153	$748,780	$722,677	$611,374	$665,513
Other Salaries	$267,518	$219,905	$213,367	$152,000	$152,000
Employee Benefits	$330,965	$282,645	$269,906	$216,307	$272,609
PERSONNEL TOTAL	**$1,533,636**	**$1,251,330**	**$1,205,950**	**$979,681**	**$1,090,122**
Non-Personnel					
Purchased Pro And Tech Services	$1,553,779	$9,060	$87,840	$102,400	$102,400
Purchased Property Services	$0	$0	$0	$5,000	$5,000
Other Purchased Services	$0	$4,293	$29,933	$2,500	$2,500

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Supplies	$430,297	$395,493	$674,325	$527,455	$427,455
NON-PERSONNEL TOTAL	**$1,984,076**	**$408,846**	**$792,098**	**$637,355**	**$537,355**
TOTAL	**$3,517,712**	**$1,660,176**	**$1,998,048**	**$1,617,036**	**$1,627,477**

9650 IT Virtual Schools FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COUNSELOR	1	1	1	1	0	0	-1
PROGRAM MANAGER	1	1	2	1	1	1	0
COUNSELOR NON TRADITIONAL	0	0	0	0	1	1	1
DIRECTOR - VIRTUAL PROGRAMS	1	1	1	1	1	1	0
SPECIALIST VIRTUAL INSTRUCTIONAL	4	4	4	4	4	4	0
	7	**7**	**8**	**7**	**7**	**7**	**0**

LEGAL

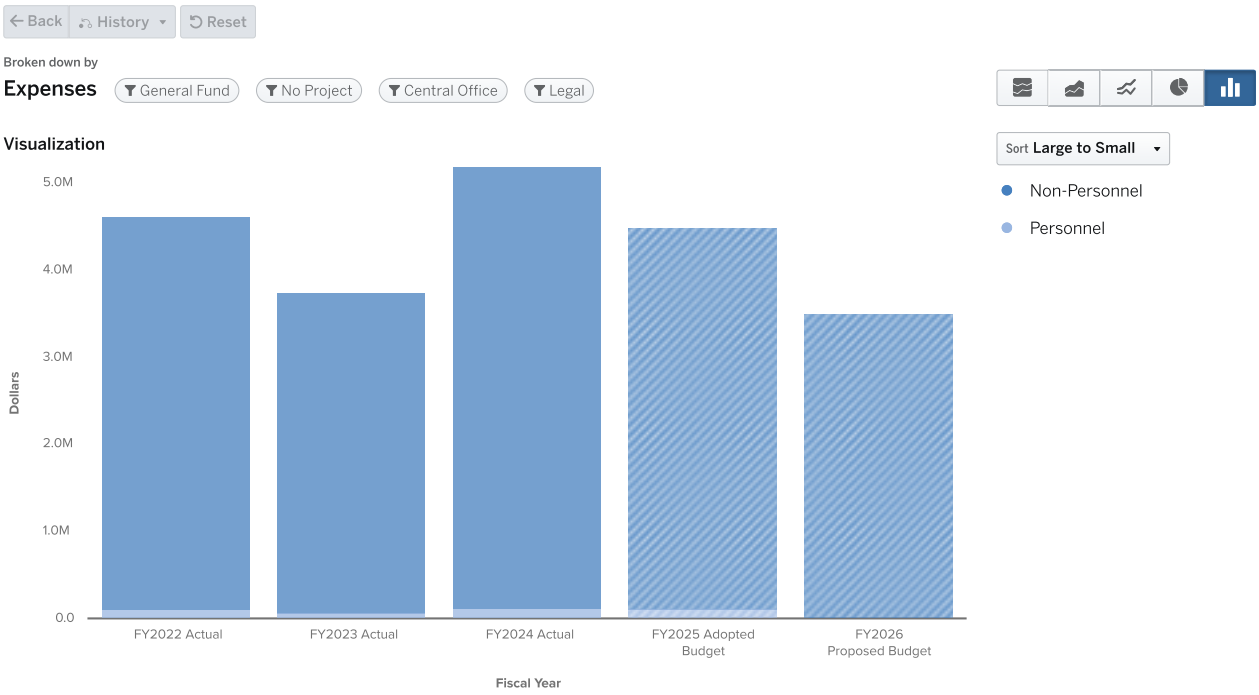


LEGAL

FY2026

PURPOSE

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

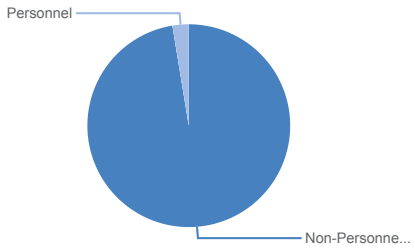


	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
9253 - Legal Services	$4,615,148	$3,750,862	$5,178,224	$4,484,478	$3,496,015	-$988,463	-22%
PROGRAM TOTAL	$4,615,148	$3,750,862	$5,178,224	$4,484,478	$3,496,015	-$988,463	-22%

Legal FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
9253 LEGAL SERVICES	1	1	1	1	0	0	-1
	1	**1**	**1**	**1**	**0**	**0**	**-1**

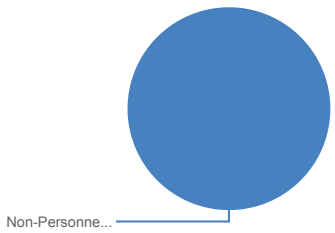
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$4,484,478.07

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$3,496,015.00

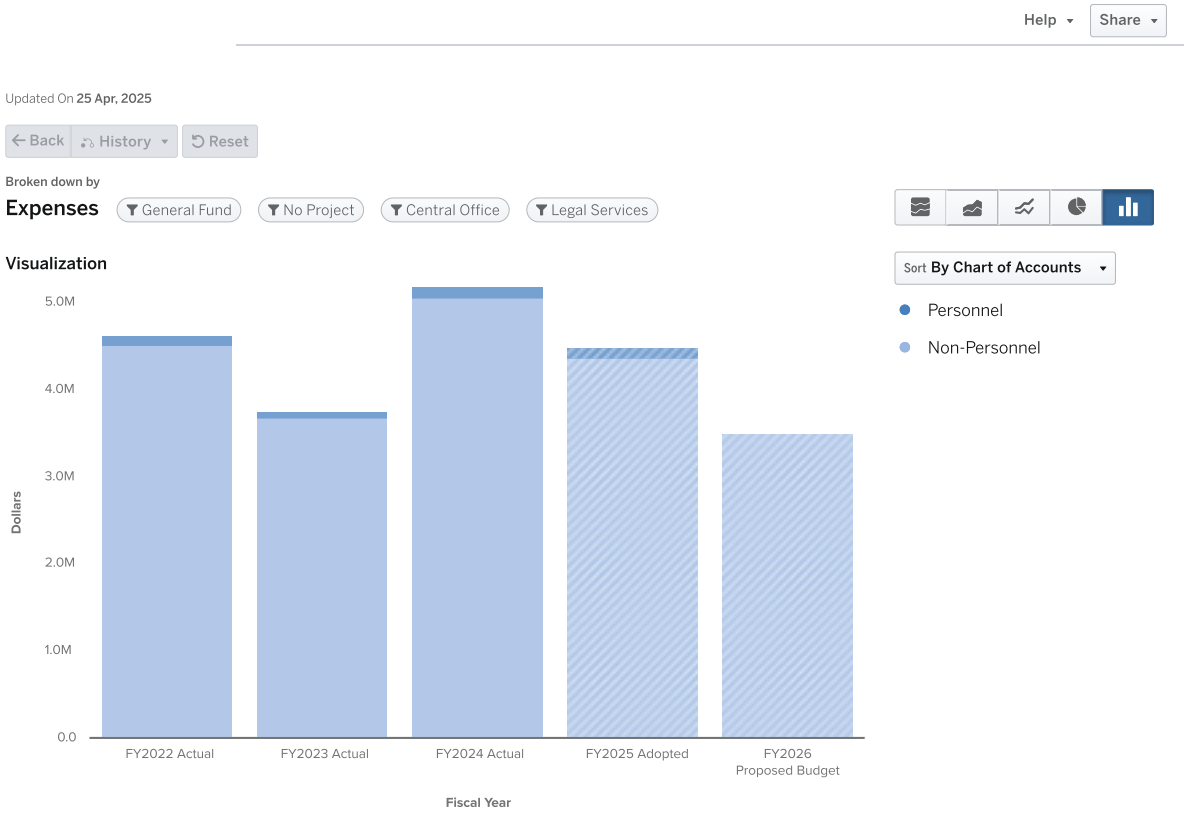
Expenses in 2026

9253 LEGAL SERVICES

FY2026

PURPOSE

Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$77,859	$58,834	$89,527	$84,836	$0
Other Salaries	$5,534	$2,605	$1,044	$2,500	$0
Employee Benefits	$24,338	$15,762	$31,417	$28,627	$0
PERSONNEL TOTAL	**$107,731**	**$77,201**	**$121,988**	**$115,963**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$4,507,074	$3,668,428	$5,052,300	$4,362,500	$3,490,000
Other Purchased Services	$0	$302	$3,937	$515	$515
Supplies	$343	$4,930	$0	$5,500	$5,500
NON-PERSONNEL TOTAL	**$4,507,417**	**$3,673,661**	**$5,056,237**	**$4,368,515**	**$3,496,015**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$4,615,148	$3,750,862	$5,178,224	$4,484,478	$3,496,015

OPERATIONS

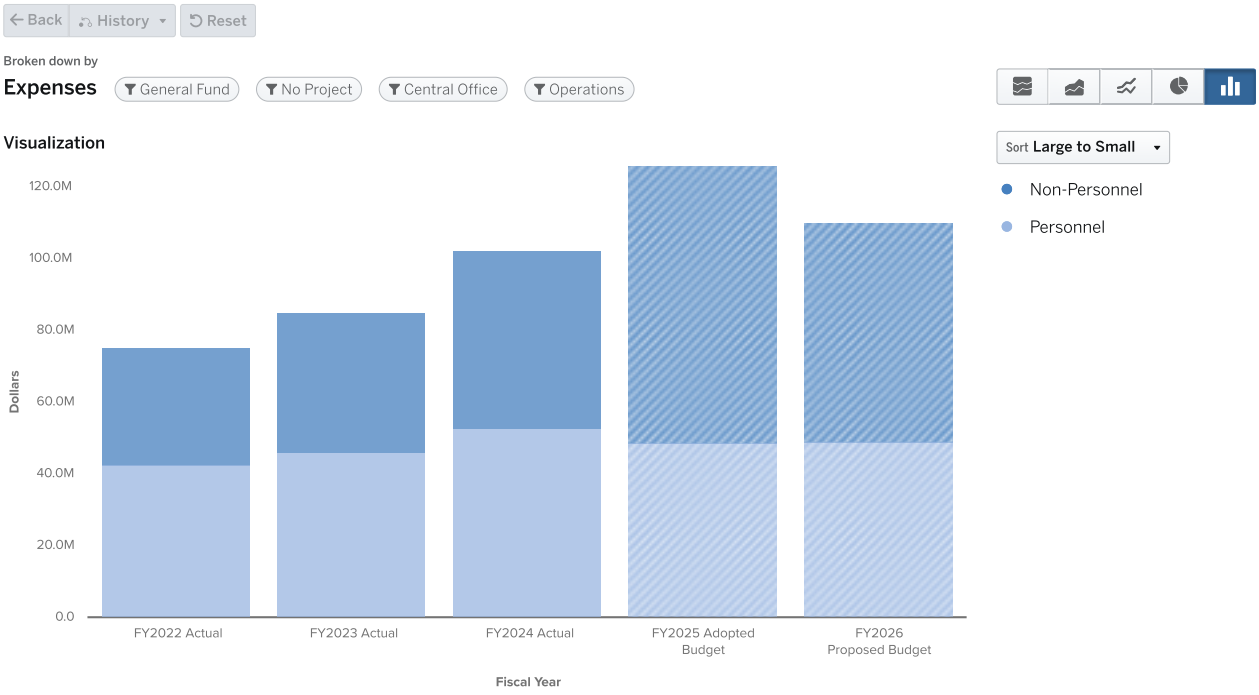


OPERATIONS

FY2026

PURPOSE

The Operations Division maintains a safe, clean environment for our students, provides students with safe, environmentally friendly transportation, and manages an efficient school nutrition program.



Operations Budget by Program

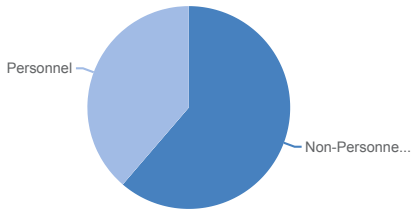
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1261 - Athletics And Intramural	$1,774,829	$2,684,820	$3,572,131	$4,015,484	$3,253,194	-$762,290	-19%
6520 - Security	$1,245,957	$1,266,664	$2,563,632	$1,729,169	$1,465,052	-$264,117	-15%
6521 - Safety	$6,787,512	$8,217,425	$11,260,424	$15,071,083	$11,137,998	-$3,933,085	-26%
6618 - NWTC	–	–	–	–	$8,611,091	$8,611,091	–
6619 - Student Transportation Services	$32,997,440	$37,820,696	$38,279,183	$39,015,105	$25,534,761	-$13,480,344	-35%
6632 - Warehouse Services	$570,762	$596,960	$629,349	$760,525	$768,109	$7,584	1%
6644 - Chief of Operations	$543,936	$814,198	$669,442	$544,478	$553,602	$9,124	2%
6645 - Operations Contingency	$145,686	$80,785	$101,258	$94,500	$50,000	-$44,500	-47%
6691 - CLL Building Operations	$119,562	$119,576	$124,280	$165,858	$166,102	$244	0%
6696 - Deputy Chief of Operations	–	$4,540	$1,776,139	$284,372	$35,010	-$249,362	-88%
6700 - Facilities Services	$1,397,973	$1,616,398	$1,643,340	$2,752,989	$2,463,170	-$289,819	-11%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
6701 - In-House Custodial Services	$1,466,304	$1,486,375	$1,745,287	$1,834,761	$1,149,124	-$685,637	-37%
6702 - Environmental Services	$1,730,540	$2,574,488	$2,680,596	$2,884,198	$2,654,454	-$229,744	-8%
6703 - Utilities	$947,029	$888,908	$5,090,008	$22,567,000	$22,567,000	$0	0%
6704 - Fleet Maintenance And Operations	$664,627	$892,553	$671,727	$951,887	$1,193,012	$241,125	25%
6705 - Carpentry, Masonry, Roofs, Etc.	$1,277,448	$1,798,645	$2,231,645	$1,548,717	$1,394,563	-$154,154	-10%
6706 - Electrical	$1,398,974	$1,859,922	$2,129,424	$2,104,251	$1,845,351	-$258,900	-12%
6707 - Field Program Administration	$1,779,524	$1,769,550	$1,992,396	$1,689,827	$1,135,225	-$554,602	-33%
6709 - Furniture	$26,535	$88,455	$67,647	$89,260	$89,260	$0	0%
6710 - Grounds And Pest Control	$3,134,024	$3,107,198	$3,060,638	$4,966,252	$4,030,053	-$936,199	-19%
6711 - Hvac/Facility Systems & Equipment	$5,253,267	$3,907,992	$7,639,128	$8,122,604	$6,972,059	-$1,150,545	-14%
6712 - Painting	$739,005	$922,727	$1,209,651	$1,124,121	$777,655	-$346,466	-31%
6713 - Plumbing	$1,146,759	$1,287,802	$1,546,349	$1,656,924	$1,405,341	-$251,583	-15%
6714 - Program Administration	$1,883,833	$2,085,504	$2,085,904	$2,273,257	$1,906,299	-$366,958	-16%
6716 - Custodial Support	$8,049,433	$8,657,108	$9,134,082	$8,979,117	$8,469,317	-$509,800	-6%
6720 - Facilities Planning And Construction	$280,848	$301,841	$504,520	$637,263	$462,643	-$174,620	-27%
PROGRAM TOTAL	**$75,361,807**	**$84,851,128**	**$102,408,181**	**$125,863,001**	**$110,089,445**	**-$15,773,556**	**-13%**

Operations FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
6691 CLL BUILDING OPERATIONS	1	1	1	1	1	1	0
6701 BUILDING OPERATIONS	22	22	23	24	24	10	-14
6696 DEPUTY CHIEF OPERATIONS	0	0	23	0	0	0	0
6710 GROUNDS AND PEST CONTROL	3	3	3	3	3	3	0
6705 CARPENTRY, MASONRY, METAL, GLA	4	6	6	6	6	6	0
6714 PROGRAM ADMINISTRATION	19	21	18	18	13	12	-1
6702 ENVIRONMENTAL SERVICES	0.8	1.8	1.8	1.8	1.8	1.2	-0.6
6712 PAINTING	10	10	10	10	10	6	-4
6703 FACILITIES SERVICES	0	0	0	0	0	1	1
6990 SCHOOL NUTRITION SERVICES	0	0	51.5	456	431	437	6
6632 DEPUTY CHIEF OPERATIONS	0	0	1	0	0	0	0
6618 NORTHWEST TRANSPORTATION CENTER	0	0	0	0	179	171	-8
6706 ELECTRICAL	7	7	7	7	7	6	-1
6707 FIELD PROGRAM ADMINISTRATION	26	26	26	28	22	16	-6
6644 OPERATIONS	2	4	3	2	2	2	0
6720 FACILITIES PLANNING AND CONSTR	1.6	1.85	3.65	3.25	3	2.6	-0.4
6521 SAFETY	45	67	80	79	72	68	-4
6520 SECURITY	9	10	11	10	10	7	-3
6704 FLEET MAINTENANCE & OPERATIONS	3	5	5	5	5	5	0
6713 PLUMBING	6	6	6	6	6	5	-1
6619 TRANSPORTATION SERVICES	426	487	494	499	311	333	22
6716 CUSTODIAL SUPPORT	6	8	8	8	8	6	-2
6711 HVAC/FACILITY SYSTEMS & EQUIPM	23	25	23	24	24	20	-4
6632 WAREHOUSE SERVICES	7	9	9	9	9	9	0
6619 DEPUTY CHIEF OPERATIONS	0	0	3	0	0	0	0
6700 FACILITIES SERVICES	14.1	12.7	17.7	18.1	15.7	14.9	-0.8
	635.5	**733.35**	**834.65**	**1,218.15**	**1,163.5**	**1,142.7**	**-20.8**

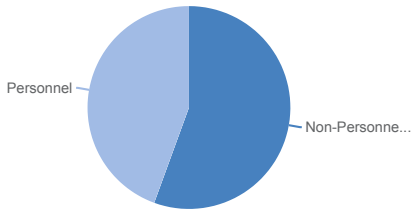
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$125,863,001.29

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$110,089,445.00

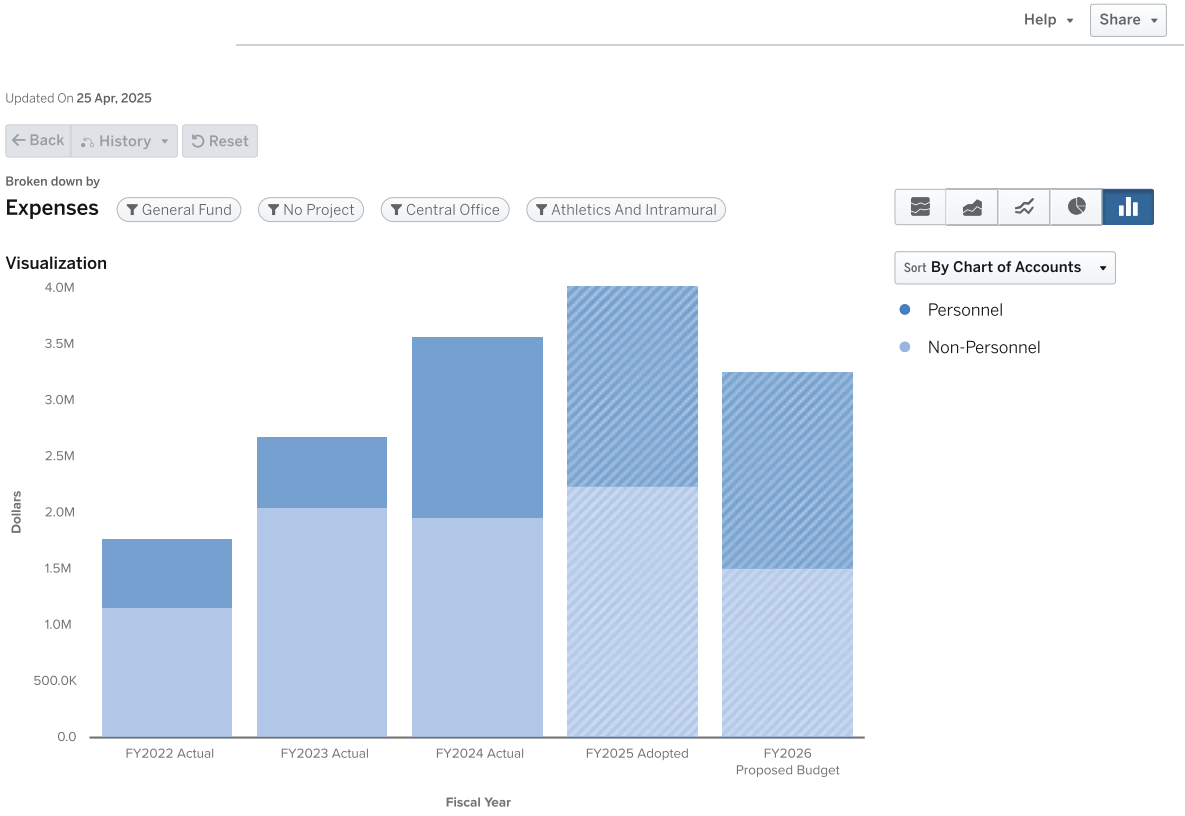
Expenses in 2026

1261 ATHLETICS AND INTRAMURAL

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$420,531	$452,304	$1,017,387	$1,250,989	$1,187,354
Other Salaries	$48,420	$29,109	$318,700	$0	$0
Employee Benefits	$142,344	$152,679	$274,408	$514,495	$550,840
PERSONNEL TOTAL	**$611,295**	**$634,092**	**$1,610,495**	**$1,765,484**	**$1,738,194**
Non-Personnel					
Purchased Pro And Tech Services	$835,050	$1,341,869	$1,365,312	$1,834,000	$1,315,000
Purchased Property Services	$97,880	$3,818	$8,242	$0	$0
Other Purchased Services	$11,317	$46,037	$85,684	$166,000	$85,000
Supplies	$219,286	$659,004	$491,668	$220,000	$92,000
Other Objects	$0	$0	$10,731	$30,000	$23,000
NON-PERSONNEL TOTAL	**$1,163,533**	**$2,050,728**	**$1,961,636**	**$2,250,000**	**$1,515,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$1,774,829	$2,684,820	$3,572,131	$4,015,484	$3,253,194

1261 Athletics and Intramural FTEs by Position

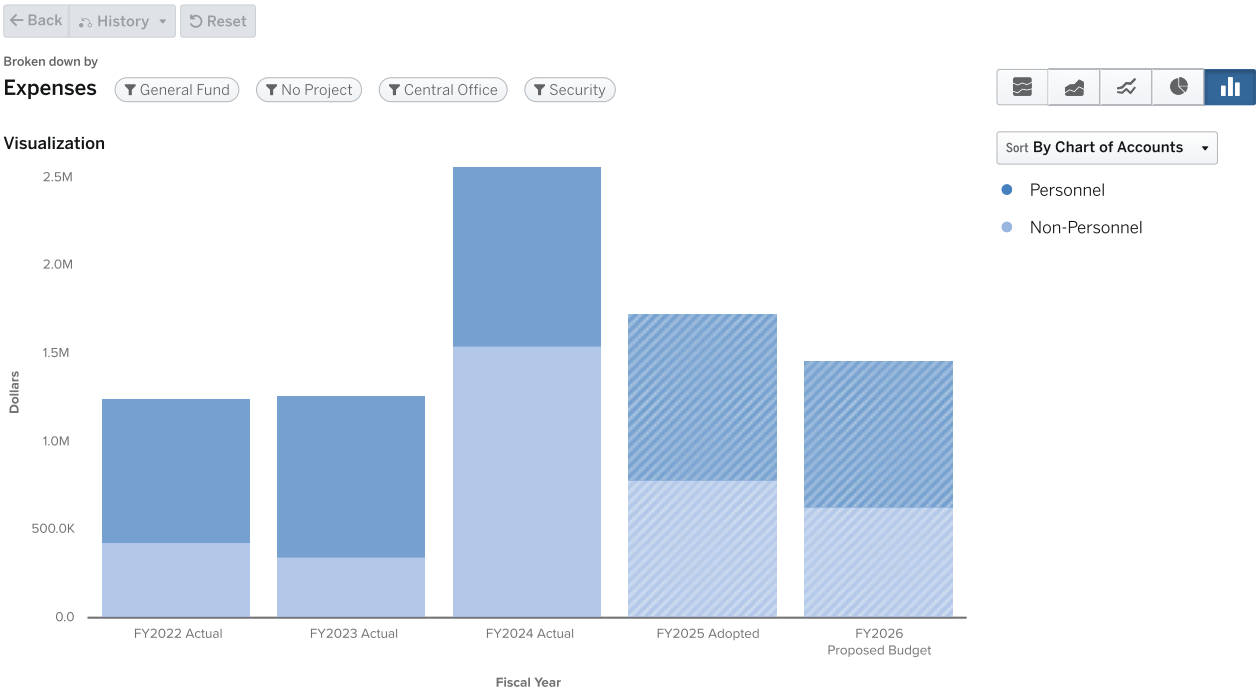
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ATHLETIC TRAINER ANNUAL	0	0	10	10	10	10	0
PROGRAM DIRECTOR ATHLETICS	0	0	0	0	1	1	0
OPERATIONS MANAGER ATHLETIC FACILITIES	0	0	0	0	1	1	0
DIRECTOR ATHLETICS	1	1	1	1	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	0	0	0
ASSISTANT DIRECTOR ATHLETICS	2	3	2	2	0	0	0
ASSISTANT ACCOUNTING	0	1	1	1	1	1	0
ASSISTANT ACCOUNTING II	1	0	0	0	0	0	0
ATHLETIC FACILITIES MANAGER	0	0	0	1	0	0	0
EXECUTIVE DIRECTOR ATHLETICS	0	0	0	0	1	1	0
ATHLETICS SPECIALIST	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
	5	**6**	**15**	**16**	**15**	**15**	**0**

6520 SECURITY

FY2026

PURPOSE

The Security department provides technical support, and physical security, to implement, modify or enhance safety measures in schools, and all APS properties; responds to after-hour calls for service as needed.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$639,194	$729,985	$809,736	$738,041	$616,403
Other Salaries	$52,374	$46,013	$35,510	$0	$33,750
Employee Benefits	$122,940	$140,146	$171,387	$206,614	$183,751
PERSONNEL TOTAL	**$814,508**	**$916,145**	**$1,016,633**	**$944,655**	**$833,904**
Non-Personnel					
Purchased Pro And Tech Services	$232,567	$177,016	$1,291,567	$342,326	$265,643
Purchased Property Services	$24,145	$35,352	$7,801	$94,500	$94,500
Other Purchased Services	$634	$806	$0	$3,000	$3,000
Supplies	$174,103	$137,345	$247,631	$343,743	$267,060
Other Objects	$0	$0	$0	$945	$945
NON-PERSONNEL TOTAL	**$431,449**	**$350,519**	**$1,546,999**	**$784,514**	**$631,148**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$1,245,957	$1,266,664	$2,563,632	$1,729,169	$1,465,052

6520 Security FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SECURITY SYSTEMS SPECIALIST	1	2	2	0	0	0	0
LOW VOLTAGE TECHNICIAN	4	4	4	3	3	1	-2
SPECIALIST SECURITY SYSTEMS	0	0	0	3	3	2	-1
ADMINISTRATIVE ASSISTANT I	1	1	2	1	1	1	0
DIRECTOR - SECURITY OPERATIONS	1	1	0	0	0	0	0
SENIOR DIRECTOR SECURITY	0	0	1	1	1	1	0
COORDINATOR I SECURITY SYSTEMS	0	0	0	1	1	1	0
SENIOR SECURITY SYSTEM SPECIALIST	1	1	1	1	1	1	0
COORDINATOR - SECURITY SYSTEMS	1	1	1	0	0	0	0
	9	**10**	**11**	**10**	**10**	**7**	**-3**

6521 SAFETY

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$3,932,777	$5,011,725	$5,771,243	$5,232,277	$5,266,745
Other Salaries	$1,077,751	$843,621	$1,030,964	$1,540,000	$1,590,000
Employee Benefits	$1,148,072	$1,426,465	$1,641,415	$2,721,523	$2,493,106
PERSONNEL TOTAL	**$6,158,600**	**$7,281,811**	**$8,443,622**	**$9,493,800**	**$9,349,851**
Non-Personnel					
Purchased Pro And Tech Services	$7,957	$0	$0	$1,290,000	$33,397
Other Purchased Services	$399,637	$613,458	$541,654	$1,988,870	$809,587
Supplies	$219,803	$321,175	$2,274,773	$2,286,249	$932,999
Other Objects	$1,515	$980	$375	$12,164	$12,164
NON-PERSONNEL TOTAL	**$628,912**	**$935,614**	**$2,816,802**	**$5,577,283**	**$1,788,147**
TOTAL	**$6,787,512**	**$8,217,425**	**$11,260,424**	**$15,071,083**	**$11,137,998**

6521 Safety FTEs by Position

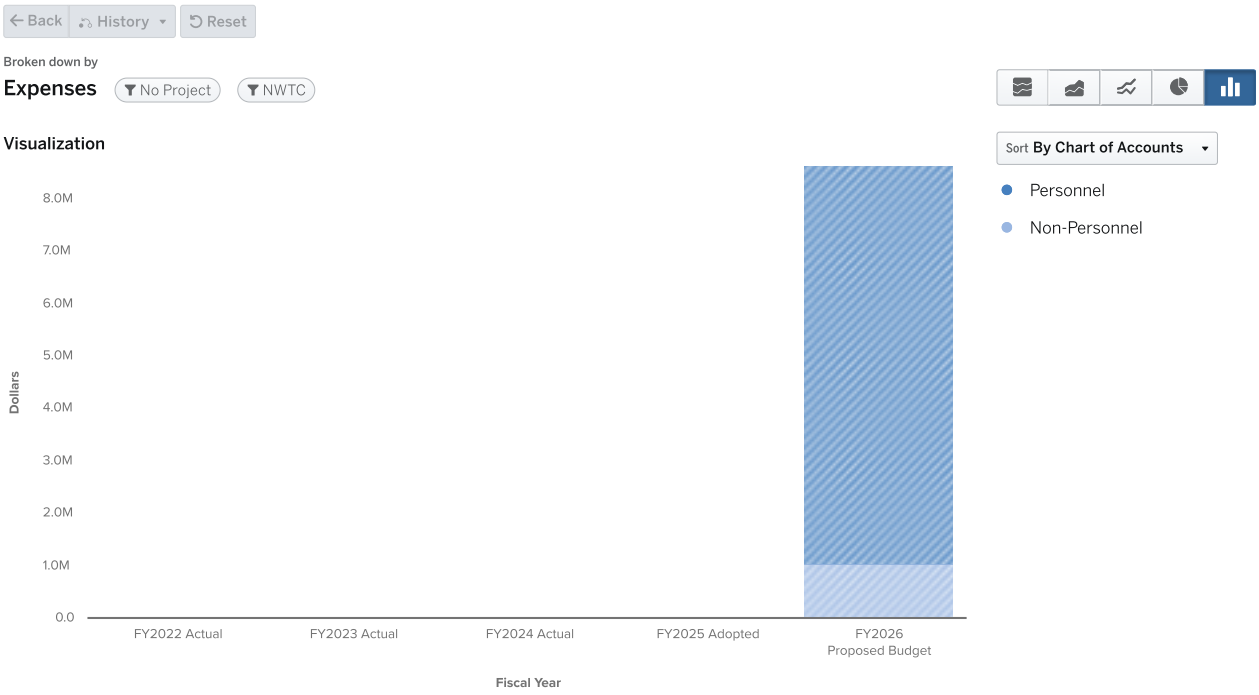
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
GANG INTELLIGENCE OFFICER	0	0	1	0	0	0	0
DISPATCH MANAGER	1	1	1	1	1	0	-1
SCHOOL CROSSING GUARD SUPERVISOR	1	1	1	0	0	0	0
TRAINING OFFICER - SAFETY	1	1	1	0	0	0	0
CRIME ANALYST	1	1	0	0	0	0	0
PROGRAM DIRECTOR	0	0	0	0	1	1	0
ALARM RESPONSE OFFICER	11	11	8	7	1	0	-1
TRAINING OFFICER SAFETY	0	0	0	1	1	1	0
CHIEF OF POLICE	1	1	1	1	1	1	0
OFFICER GANG INTELLIGENCE	0	0	0	1	1	1	0
OFFICER CANINE	0	0	3	3	3	3	0
COORDINATOR - SAFETY OFFICE	1	1	1	0	0	0	0
SECURITY & DOCUMENT ASSISTANT	0	0	1	0	0	0	0
SAFETY ANALYST	0	0	1	0	0	0	0
COORDINATOR I SAFETY OFFICE	0	0	0	1	1	1	0
CLERK SECURITY SUPPORT	0	0	0	2	2	2	0
SPECIALIST EMERGENCY MANAGEMENT	0	0	0	0	1	1	0
COORDINATOR - EMERGENCY MANAGEMENT	0	0	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	3	3	3	3	3	0
COORDINATOR I EMERGENCY MANAGEMENT	0	0	0	1	1	1	0
SCHOOL RESOURCE OFFICER	6	21	17	17	17	17	0
SUPERVISOR SCHOOL CROSSING GUARD	0	0	0	1	1	0	-1
CAPTAIN	0	1	1	1	1	1	0
COORDINATOR II - POLICE INTERVENTION PRACTICES	0	0	0	1	1	1	0
LIEUTENANT	2	1	1	1	1	1	0
ADMINISTRATOR TERMINAL AGENCY	0	0	1	1	1	1	0
SECURITY SUPPORT CLERK	1	2	2	0	0	0	0
EXECUTIVE DIRECTOR - SAFETY	0	0	1	0	0	0	0
EMERGENCY MANAGEMENT SPECIALIST	0	0	1	1	0	0	0
SERGEANT SAFETY	4	4	4	4	4	4	0
SECURITY AND DOCUMENT ASSISTANT	0	0	1	0	0	0	0
DISPATCHER POLICE	9	9	9	9	9	9	0
SPECIALIST DATA	0	0	0	1	1	1	0
INVESTIGATOR	3	5	4	4	3	3	0
SPECIALIST SECURITY AND DOCUMENT	0	0	0	2	2	2	0
DATA STRATEGIST	0	0	0	0	1	1	0
MAJOR - SAFETY	0	0	1	1	0	0	0
SECURITY AND DOCUMENT SPECIALIST	2	2	2	0	0	0	0
DATA SPECIALIST - SAFETY	0	0	0	0	0	0	0
ASSISTANT SECURITY AND DOCUMENT	0	0	0	2	2	2	0
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0	1	0	0	0	0	0
CORPORAL	0	0	11	11	11	9	-2
DATA ANALYST - SAFETY AND SECURITY	0	1	1	1	0	0	0
SERGEANT CHARTER SCHOOLS	0	0	0	0	0	1	1
	45	**67**	**80**	**79**	**72**	**68**	**-4**

6618 NORTHWEST TRANSPORTATION CENTER

FY2026

PURPOSE

The Northwest Transportation Center is a new facility that will house the impressive fleet of buses owned by the district. The new site sits on 10.4 acres of land and will feature 214 vehicle parking spaces, 204 bus parking spaces, an operations building, a service center, a fueling station and fuel storage system, fencing and security controls.



Expenses by Type: Northwest Transportation Center (6618)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	$0	$0	$0	$0	$7,583,091
Non-Personnel	$0	$0	$0	$0	$1,028,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$8,611,091**

6618 Northwest Transportation Center FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DISPATCHER OPM2	0	0	0	0	1	0	-1
SCHOOL BUS DRIVER	0	0	0	0	154	154	0

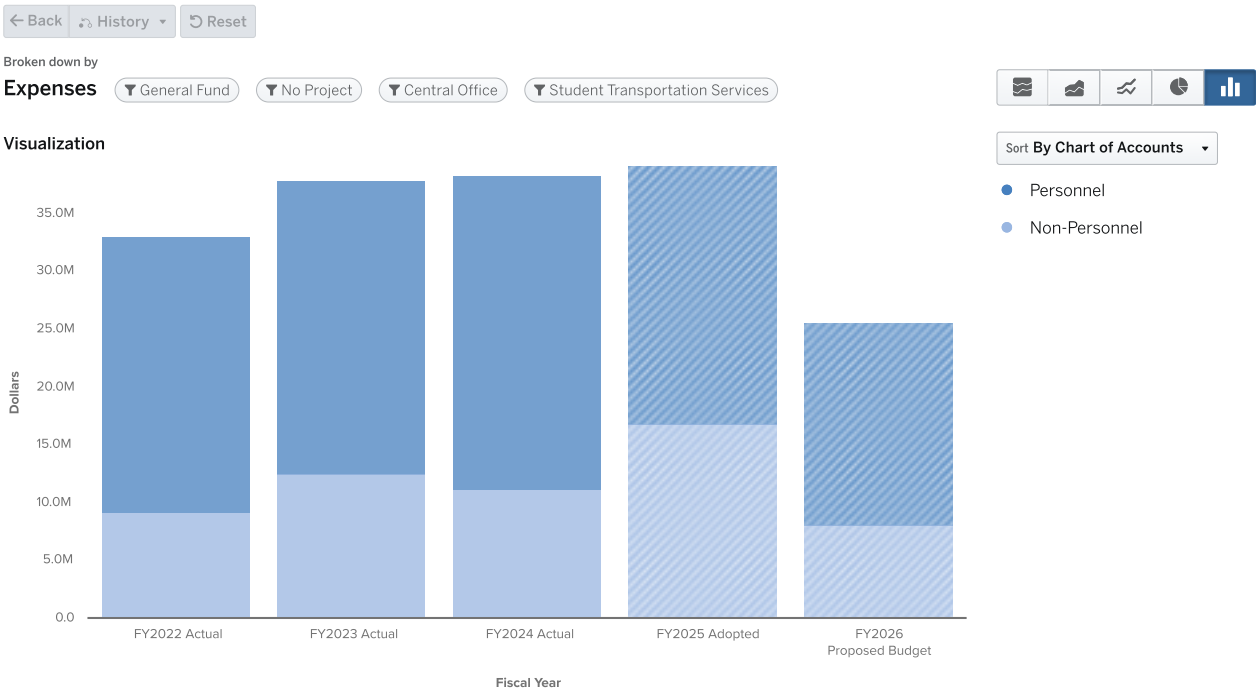
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ASSISTANT TRANSPORTATION SUPERVISOR	0	0	0	0	4	0	-4
SCHOOL BUS MONITOR	0	0	0	0	14	14	0
BUS OPERATOR SPECIAL PROGRAMS	0	0	0	0	1	1	0
DISPATCHER OPM1	0	0	0	0	3	0	-3
OPERATIONS MANAGER - TRANSPORTATION	0	0	0	0	1	1	0
SENIOR DIRECTOR TRANSPORTATION OPERATIONS	0	0	0	0	1	1	0
	0	**0**	**0**	**0**	**179**	**171**	**-8**

6619 STUDENT TRANSPORTATION SERVICES

FY2026

PURPOSE

The transportation department supports student academic achievement by transporting students to and from school and to various extracurricular and enrichment activities. Embedded in this responsibility is fleet maintenance and fuel purchase. The goal of the transportation is to safely transport students to school on time.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$17,410,779	$19,478,983	$20,474,832	$17,644,673	$13,184,617
Other Salaries	$2,584,987	$2,097,226	$2,249,139	$884,000	$743,080
Employee Benefits	$3,869,509	$3,745,009	$4,376,467	$3,667,921	$3,557,924
PERSONNEL TOTAL	**$23,865,275**	**$25,321,219**	**$27,100,439**	**$22,196,594**	**$17,485,621**
Non-Personnel					
Purchased Pro And Tech Services	$1,776,271	$4,595,268	$3,619,839	$7,193,996	$2,695,640
Other Purchased Services	$3,922,126	$659,072	$2,243,353	$3,035,650	$23,000
Supplies	$3,433,768	$6,392,383	$5,309,818	$6,513,000	$5,330,500
Property	$0	$849,420	$0	$0	$0
Other Objects	$0	$3,335	$5,734	$75,865	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$9,132,165	$12,499,477	$11,178,744	$16,818,511	$8,049,140
TOTAL	$32,997,440	$37,820,696	$38,279,183	$39,015,105	$25,534,761

6619 Student Transportation Services FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SCHOOL BUS DRIVER - 5HR	4	0	0	0	0	0	0
FLEET MAINTENANCE MECHANIC	0	0	21	21	23	21	-2
MANAGER TRANSPORTATION ADMINISTRATION	0	0	0	0	1	0	-1
CLERK PAYROLL	0	0	0	2	2	0	-2
SPECIALIST TRANSPORTATION	0	0	0	2	2	10	8
SENIOR DIRECTOR - TRANSPORTATION OPERATIONS	0	0	1	0	0	0	0
FLEET FOREMAN	1	1	0	0	1	1	0
ASSISTANT HUMAN RESOURCES	0	0	0	0	1	1	0
SCHOOL BUS DRIVER	333	386	380	380	215	215	0
SENIOR DIRECTOR - FLEET OPERATIONS	0	0	1	1	1	1	0
STUDENT TRANSPORTATION LOGISTIC MANAGER	0	0	0	0	0	1	1
MECHANIC APPRENTICE	0	2	2	2	2	0	-2
ASSISTANT TRANSPORTATION SUPERVISOR	8	10	8	8	4	0	-4
OPERATIONS QUALITY CONTROL ANALYST	1	1	1	0	0	0	0
PAYROLL CLERK	2	2	2	0	0	0	0
ASSISTANT FLEET FOREMAN	0	1	1	1	1	1	0
SENIOR EXECUTIVE DIRECTOR TRANSPORTATION	0	0	1	1	1	1	0
ELECTRONICS TECHNICIAN	1	1	1	1	1	2	1
GENERAL CLERK	1	0	0	0	0	0	0
BUSINESS OPERATIONS COMPLIANCE MANAGER, TRANSPORTATION	0	0	0	0	0	1	1
ASSISTANT TRANSPORTATION SCHEDULER	1	1	1	1	1	1	0
MASTER FLEET TECHNICIAN	3	2	3	3	3	2	-1
BUS OPERATOR - SPECIAL PROGRAMS	12	13	13	13	11	11	0
ADMINISTRATIVE ASSISTANT I	1	2	1	0	0	0	0
SERVICE WRITER	2	2	4	4	4	0	-4
ANALYST QUALITY CONTROL TRANSPORTATION	0	0	0	1	0	0	0
TRANSPORTATION OPERATIONS AND FINANCE DIRECTOR	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR OF TRANSPORTATION	1	1	0	0	0	0	0
FLEET MANAGER	1	1	0	0	0	0	0
ADMINISTRATION MANAGER - TRANSPORTATION	1	1	1	1	0	0	0
BUSINESS ANALYST - TRANSPORTATION	0	0	1	0	0	0	0
PROGRAM DIRECTOR - DEPARTMENT BUDGETS	0	0	1	0	0	0	0
DATABASE ANALYST	3	3	3	3	3	3	0
TRANSPORTATION SPECIALIST	1	1	1	0	0	0	0
OPERATIONS MANAGER TRANSPORTATION	1	1	0	2	1	1	0
SCHOOL BUS MONITOR	23	30	30	36	22	38	16
TRANSPORTATION PERSONNEL GENERALIST	1	1	1	1	1	1	0
TRANSPORTATION QUALITY CONTROL TECHNICIAN	0	0	0	0	0	6	6
DIRECTOR OPERATIONS AND BUSINESS ADMINISTRATION	0	0	0	1	1	1	0
FLEET MAINTENANCE MECHANIC I	16	15	0	0	0	0	0
FLEET SUPERVISOR	0	0	1	1	0	0	0
TRANSPORTATION BUSINESS ANALYST	0	1	0	0	0	0	0
MAINTENANCE PLANNER	0	0	0	0	0	2	2
COMMUNICATION SPECIALIST	0	0	0	0	0	1	1
8 PASSENGER DRIVER	0	0	6	0	0	0	0
DATA STRATEGIST	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
TRANSPORTATION SCHEDULER	1	1	1	0	0	0	0
TRANSPORTATION SUPERVISOR	3	3	3	0	0	0	0
SENIOR DIRECTOR TRANSPORTATION OPERATIONS	0	0	0	1	0	0	0
BUSINESS ADMINISTATOR	0	0	0	0	0	2	2

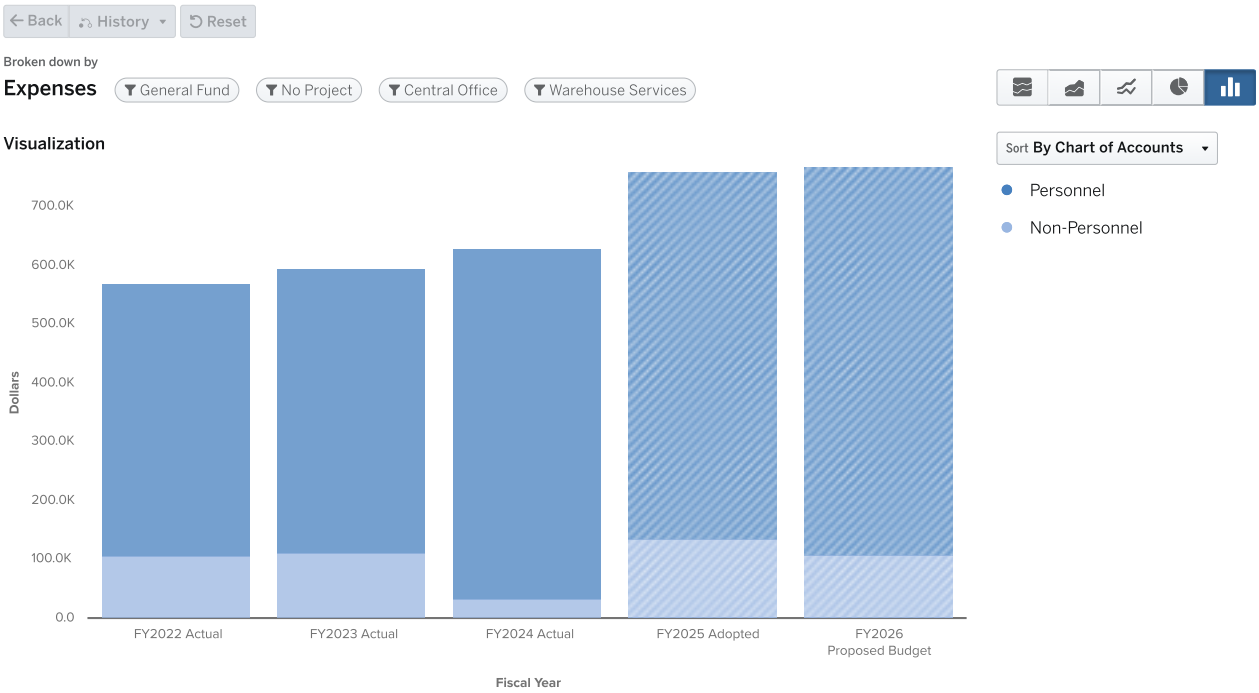
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
STUDENT PASSENGER VEHICLE OPERATOR	0	0	0	6	6	6	0
DISPATCHER	3	3	3	4	0	0	0
SCHEDULER TRANSPORTATION	0	0	0	1	1	1	0
	426	**487**	**494**	**499**	**311**	**333**	**22**

6632 WAREHOUSE SERVICES

FY2026

PURPOSE

Warehouse Services provides support services to the District including USDA food storage, pick up and delivery of Inter-District mail and secures testing materials, receipt and distribute PPE items; and the storage, distribution and disposal of surplus furniture, equipment, textbooks, instructional items, and related documents.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$369,930	$400,205	$481,798	$492,033	$495,088
Other Salaries	$21,986	$6,482	$538	$0	$0
Employee Benefits	$71,892	$78,352	$114,130	$131,539	$165,068
PERSONNEL TOTAL	**$463,809**	**$485,039**	**$596,467**	**$623,572**	**$660,156**
Non-Personnel					
Purchased Pro And Tech Services	$84,235	$67,699	$19,807	$99,225	$1,000
Purchased Property Services	$5,230	$2,098	$6,807	$8,127	$49,102
Other Purchased Services	$0	$2,138	$2,769	$9,755	$49,101
Supplies	$4,321	$5,865	$3,500	$15,120	$4,025
Property	$12,986	$34,043	$0	$1	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Objects	$181	$78	$0	$4,725	$4,725
NON-PERSONNEL TOTAL	**$106,953**	**$111,921**	**$32,882**	**$136,953**	**$107,953**
TOTAL	**$570,762**	**$596,960**	**$629,349**	**$760,525**	**$768,109**

6632 Warehouse Services FTEs by Position

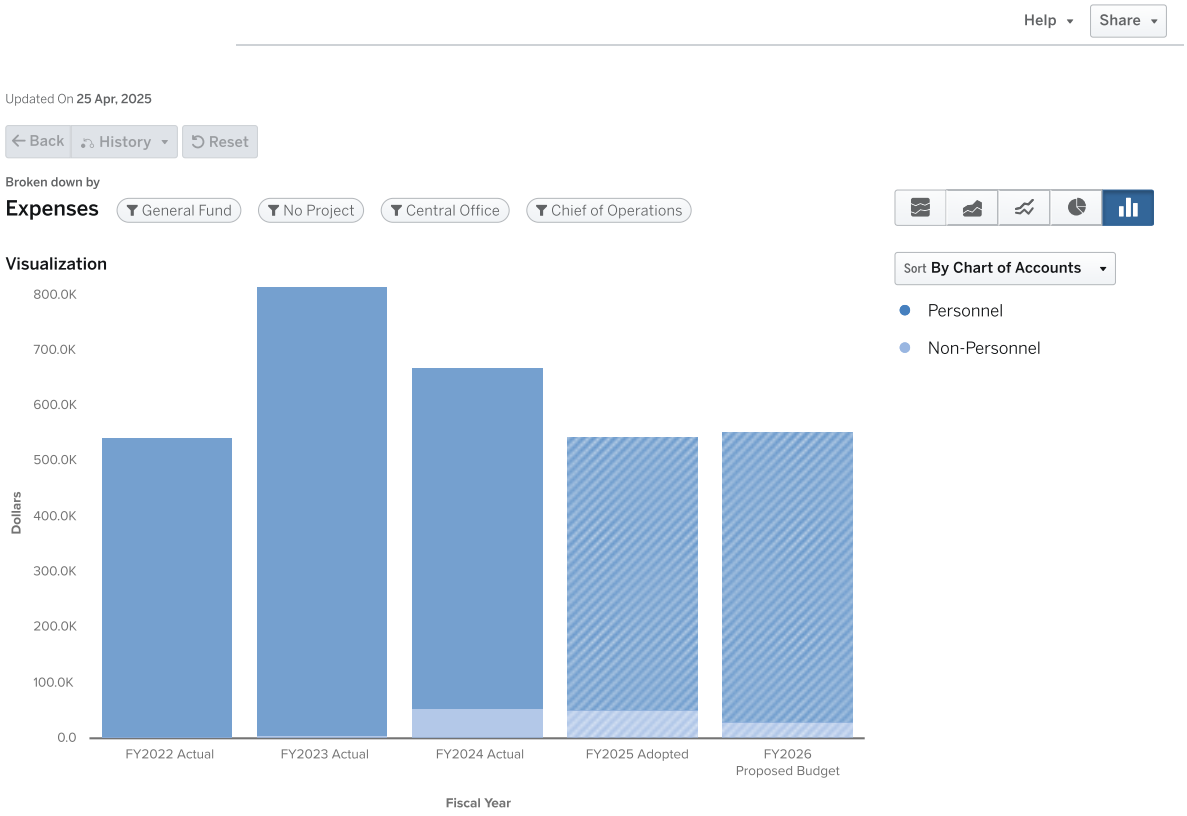
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
LOGISTICS TECHNICIAN	4	6	6	6	6	6	0
LOGISTICS SERVICES SUPERVISOR	0	0	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
LOGISTICS SERVICES MANAGER	1	1	1	0	0	0	0
LEAD LOGISTICS TECHNICIAN	1	0	0	0	0	0	0
IT LOGISTICS WAREHOUSE SUPERVISOR	0	1	0	0	0	0	0
MANAGER LOGISTICS SERVICES	0	0	0	1	1	1	0
	7	**9**	**9**	**9**	**9**	**9**	**0**

6644 CHIEF OF OPERATIONS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$408,905	$607,053	$468,691	$381,320	$395,585
Other Salaries	$15,200	$23,188	$9,864	$0	$0
Employee Benefits	$116,028	$177,776	$136,935	$110,018	$128,877
PERSONNEL TOTAL	**$540,132**	**$808,017**	**$615,491**	**$491,338**	**$524,462**
Non-Personnel					
Other Purchased Services	$939	$4,811	$1,750	$51,250	$27,250
Supplies	$2,864	$1,370	$52,201	$1,890	$1,890
NON-PERSONNEL TOTAL	**$3,804**	**$6,180**	**$53,951**	**$53,140**	**$29,140**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$543,936	$814,198	$669,442	$544,478	$553,602

6644 Chief of Operations FTEs by Position

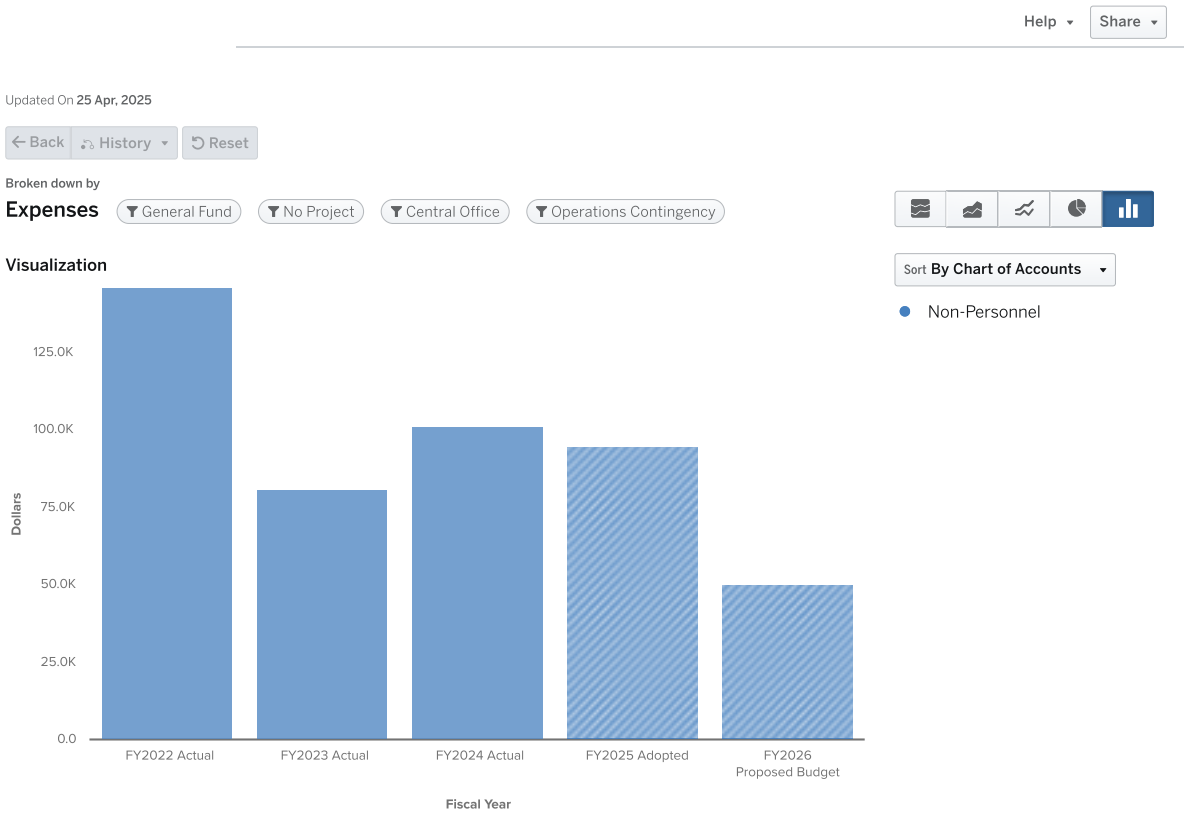
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CHIEF OPERATIONS OFFICER	1	1	1	1	1	1	0
DEPUTY CHIEF OPERATIONS OFFICER	0	1	1	0	0	0	0
PROGRAM MANAGER	0	1	0	0	0	0	0
ADMINISTRATIVE MANAGER	1	1	1	1	1	1	0
	2	**4**	**3**	**2**	**2**	**2**	**0**

6645 OPERATIONS CONTINGENCY

FY2026

PURPOSE

Operations maintains a contingency for any unforseen emergencies related to maintenance, operations, or transportation.



Expenses by Type

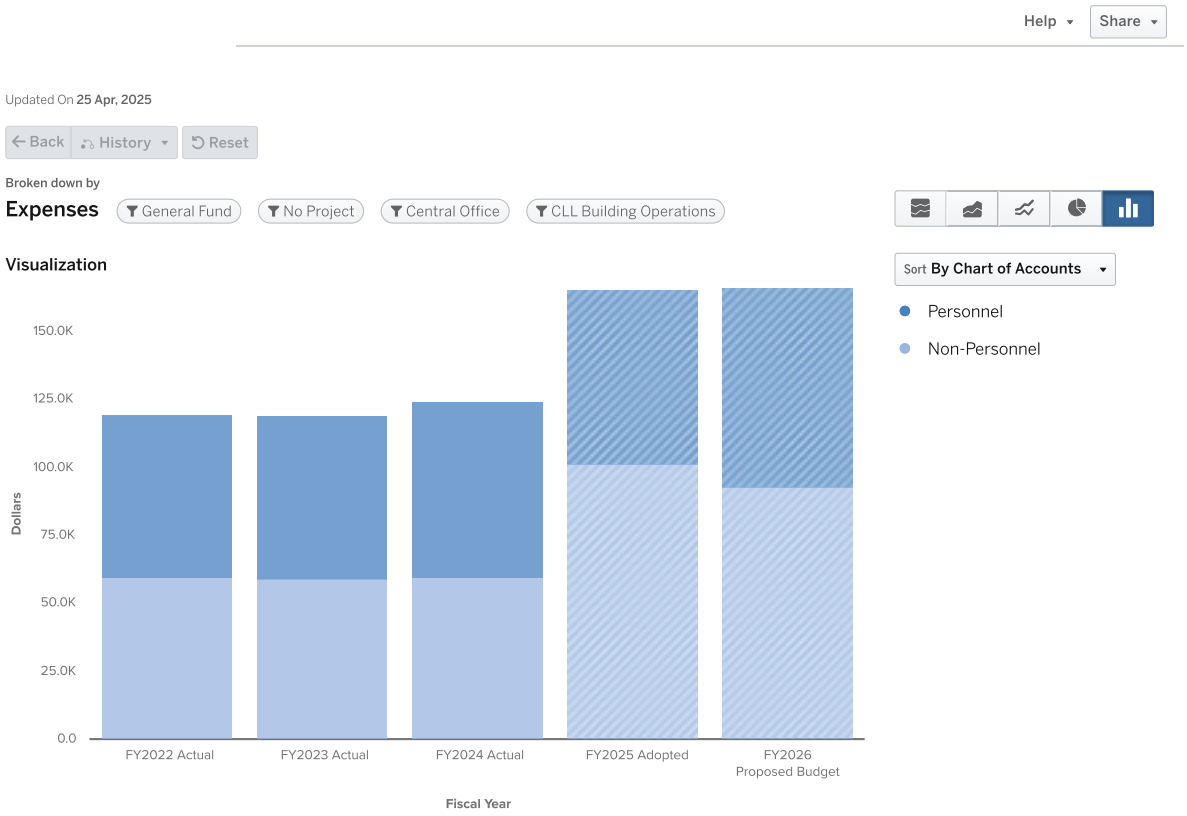
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Other Purchased Services	$0	$0	$45,350	$0	$0
Supplies	$0	$0	$49,200	$0	$0
Property	$145,686	$80,785	$6,708	$94,500	$50,000
NON-PERSONNEL TOTAL	**$145,686**	**$80,785**	**$101,258**	**$94,500**	**$50,000**
TOTAL	**$145,686**	**$80,785**	**$101,258**	**$94,500**	**$50,000**

6691 CLL BUILDING OPERATIONS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$37,305	$39,381	$42,409	$42,253	$44,464
Other Salaries	$3,000	$1,000	$50	$0	$0
Employee Benefits	$19,362	$19,808	$22,229	$22,018	$28,621
PERSONNEL TOTAL	**$59,667**	**$60,189**	**$64,689**	**$64,271**	**$73,085**
Non-Personnel					
Other Purchased Services	$40,569	$41,003	$40,453	$68,040	$68,040
Supplies	$4,575	$3,634	$4,388	$8,977	$4,977
Property	$14,750	$14,750	$14,750	$24,570	$20,000
NON-PERSONNEL TOTAL	**$59,895**	**$59,387**	**$59,591**	**$101,587**	**$93,017**
TOTAL	**$119,562**	**$119,576**	**$124,280**	**$165,858**	**$166,102**

6691 CLL Building Operations FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CLERK GENERAL	1	1	1	1	1	1	0
	1	**1**	**1**	**1**	**1**	**1**	**0**

6696 DEPUTY CHIEF OF OPERATIONS

FY2026

PURPOSE

Help Share

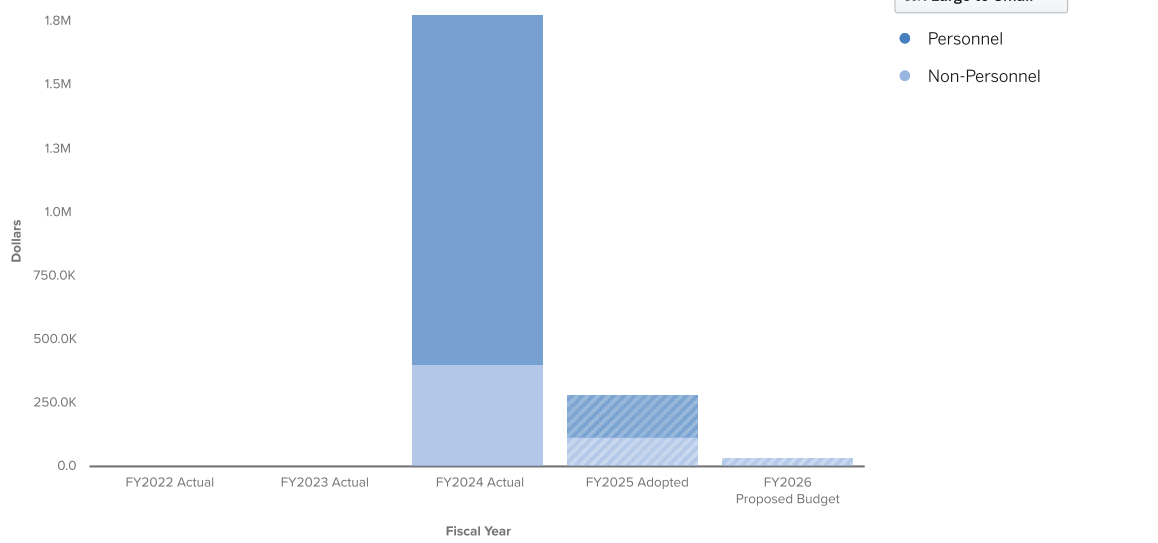
Updated On 25 Apr, 2025

Back History Reset

Broken down by

Expenses No Project Deputy Chief of Operations

Visualization



6696 - Deputy Chief of Operations

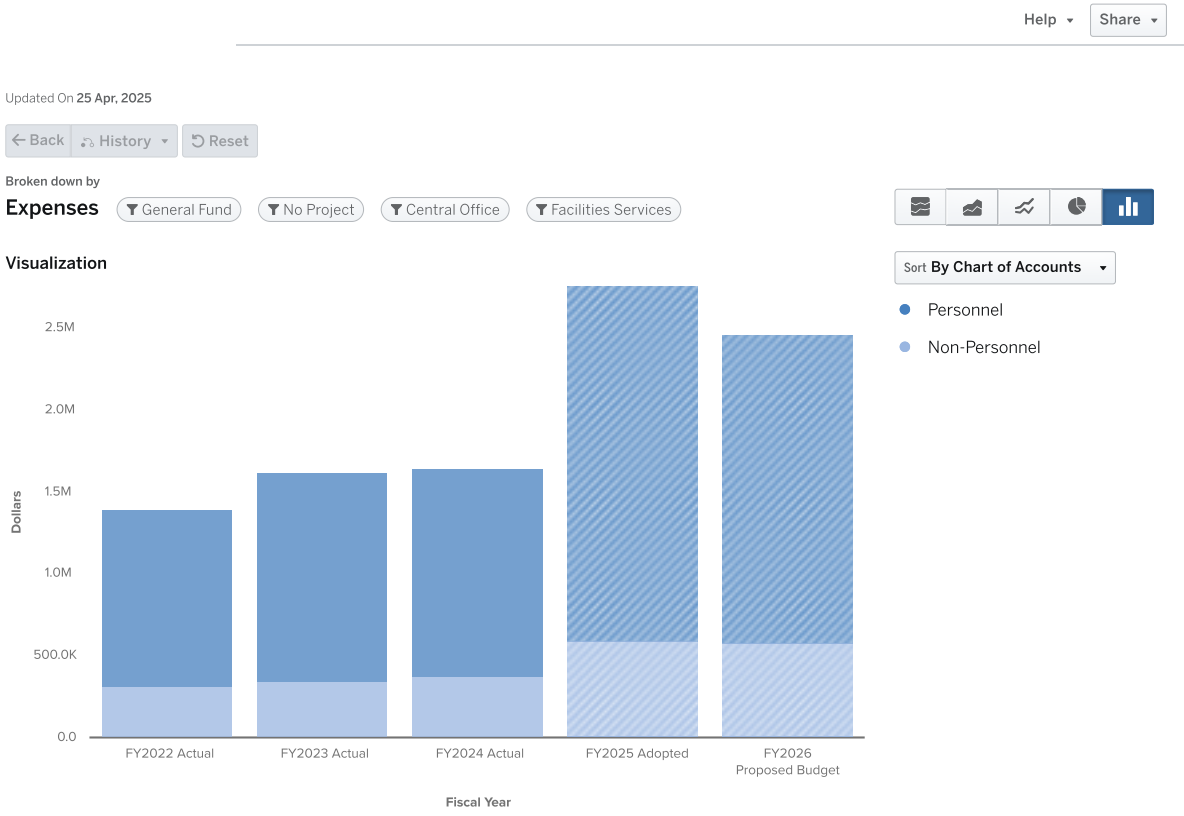
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$0	$3,738	$1,031,539	$105,546	$0
Other Salaries	$0	$0	$5,460	$25,000	$0
Employee Benefits	$0	$801	$334,597	$35,481	$0
PERSONNEL TOTAL	**$0**	**$4,540**	**$1,371,596**	**$166,027**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$94,500	$20,000
Other Purchased Services	$0	$0	$12,607	$21,010	$15,010
Supplies	$0	$0	$0	$2,835	$0
Property	$0	$0	$391,937	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$0**	**$404,543**	**$118,345**	**$35,010**
TOTAL	**$0**	**$4,540**	**$1,776,139**	**$284,372**	**$35,010**

6700 FACILITIES SERVICES

FY2026

PURPOSE

This program is an administrative program which contains administrative staff, the facility's executive director, real estate and support staff as well as office supplies and materials.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$853,948	$987,340	$983,023	$1,550,959	$1,313,846
Other Salaries	$19,916	$14,721	$6,362	$0	$0
Employee Benefits	$206,782	$273,864	$279,454	$613,513	$572,154
PERSONNEL TOTAL	**$1,080,646**	**$1,275,925**	**$1,268,839**	**$2,164,472**	**$1,886,000**
Non-Personnel					
Purchased Pro And Tech Services	$66,330	$167,866	$41,598	$202,682	$258,900
Other Purchased Services	$74,258	$71,396	$126,797	$110,299	$108,000
Supplies	$157,032	$95,624	$172,600	$257,369	$205,000
Other Objects	$19,707	$5,587	$33,505	$18,167	$5,270
NON-PERSONNEL TOTAL	**$317,327**	**$340,473**	**$374,501**	**$588,517**	**$577,170**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$1,397,973	$1,616,398	$1,643,340	$2,752,989	$2,463,170

6700 Facilities FTEs by Position

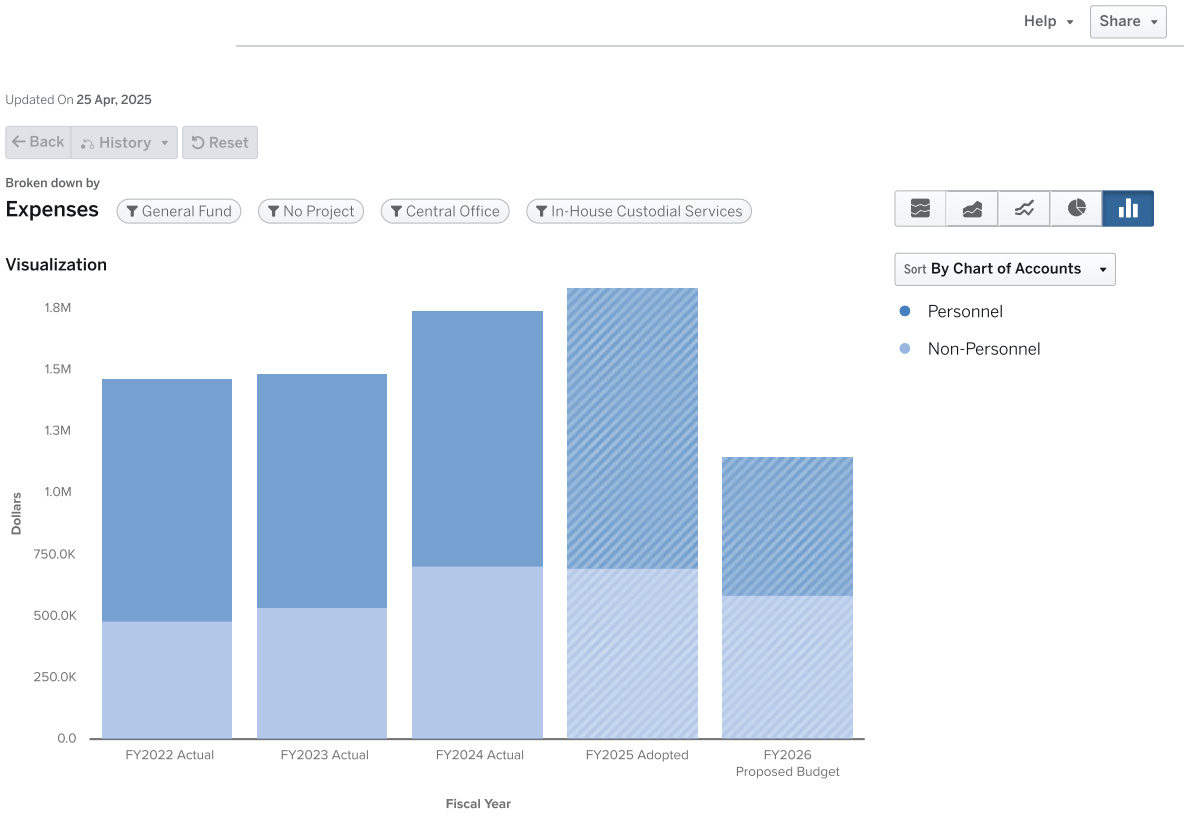
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ACCOUNTING SUPERVISOR	0.2	0	0	0	0	0	0
DIRECTOR -ADMINISTRATION AND MANAGEMENT	0.9	0.9	0	0	0	0	0
GENERAL CLERK - FACILITIES SERVICES	1	0	0	0	0	0	0
FISCAL MANAGER	0	0	0	0.8	0.8	0.8	0
BUSINESS ASSISTANT	2	3	3	3	3	3	0
DATA ANALYST	0	1	1	0	0	0	0
CONTRACT SERVICES ADMINISTRATOR	0.8	0.8	0.8	0	0	0	0
EXECUTIVE DIRECTOR MAINTENANCE AND OPERATIONS	0	0	0	0	1	1	0
FINANCIAL ANALYST	0	0	0.8	0.8	0.8	1	0.2
SENIOR EXECUTIVE DIRECTOR - FACILITIES	0	0	0.7	0	0	0	0
SENIOR DIRECTOR ADMINISTRATION	0	0	0	0.8	0	0	0
GENERAL CLERK	1	0	0	0	0	0	0
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.8	0.8	0.8	0	0	0	0
SENIOR BUYER	0	0	0	0	0.8	0.8	0
ADMINISTRATIVE CLERK	1	0	4	4	3	2	-1
PROJECT MANAGER I	1	0	0	1	0	0	0
DIRECTOR - MAINTENANCE AND OPERATIONS	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	2	1	1	0
PROGRAM MANAGER QUALITY CONTROL	0	0	0	1	1	1	0
ADMINISTRATIVE SERVICES SUPERVISOR	0.7	0	0	0	0	0	0
PROJECT ASSISTANT	0	0	1	0.2	0	0	0
EXECUTIVE DIRECTOR - FACILITIES SERVICES	0.7	0.7	0	0	0	0	0
PROPERTY DEVELOPMENT MANAGER	1	1	0	0	0	0	0
PROCUREMENT MANAGER	0	0.8	0.8	0.8	0	0	0
SENIOR EXECUTIVE DIRECTOR - FACILITIES SERVICES	0	0	0	0	0	0	0
MANAGER BUSINESS OPERATIONS	0	0	0	0	1	1	0
SENIOR EXECUTIVE DIRECTOR FACILITIES	0	0	0	0.7	0.7	0.7	0
GIS MANAGER	0	0	0	0	0	0	0
PROJECT FACILITATOR	0	1	0	0	0.8	0.8	0
EXECUTIVE DIRECTOR - FACILITIES SERVICES ADMINISTRATION & MA	0	0	0	0	0.8	0.8	0
PROPERTY SPECIALIST	0	0	0.8	0	0	0	0
MANAGER GIS	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR - MAINTENANCE AND OPERATIONS	0	0	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	2	0.7	0	0	0	0	0
BUSINESS OPERATIONS MANAGER	0	0	0	1	0	0	0
PROJECT MANAGER	0	0	1	0	0	0	0
SENIOR DIRECTOR - ADMINISTRATION & MANAGEMENT	0	0	1	0	0	0	0
	14.1	12.7	17.7	18.1	15.7	14.9	-0.8

6701 IN-HOUSE CUSTODIAL SERVICES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$706,642	$735,866	$827,965	$833,414	$373,327
Other Salaries	$64,752	$34,577	$10,778	$0	$0
Employee Benefits	$211,888	$177,342	$199,796	$302,402	$187,729
PERSONNEL TOTAL	**$983,282**	**$947,785**	**$1,038,538**	**$1,135,816**	**$561,056**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$42,000
Purchased Property Services	$5,501	$0	$6,779	$24,877	$24,877
Supplies	$477,521	$538,589	$699,970	$674,068	$521,191
NON-PERSONNEL TOTAL	**$483,022**	**$538,589**	**$706,749**	**$698,945**	**$588,068**
TOTAL	**$1,466,304**	**$1,486,375**	**$1,745,287**	**$1,834,761**	**$1,149,124**

6701 In-House Custodial Services FTEs by Position

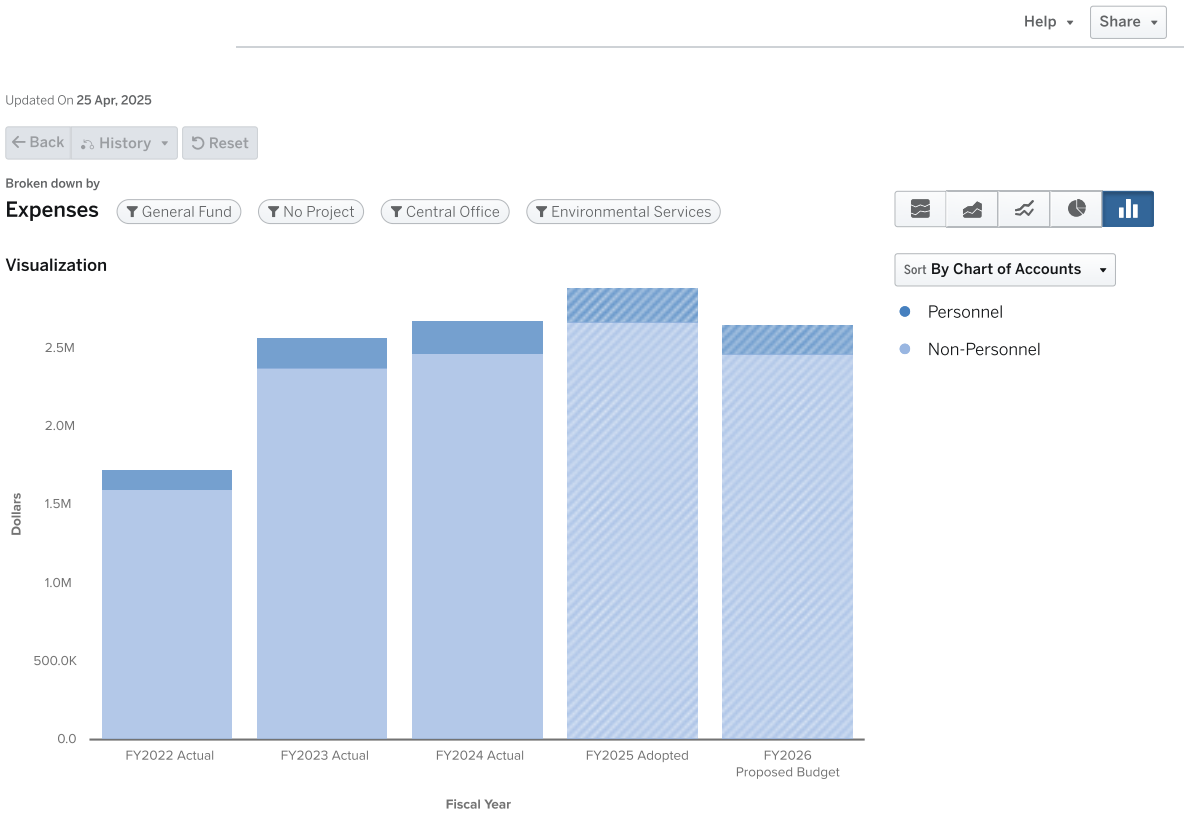
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CUSTODIAN	22	22	23	24	24	10	-14
	22	**22**	**23**	**24**	**24**	**10**	**-14**

6702 ENVIRONMENTAL SERVICES

FY2026

PURPOSE

Budget for hazardous building material abatements (asbestos/lead paint), environmental remediation (mold) and chemical removals.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$102,173	$142,079	$154,842	$153,242	$125,453
Other Salaries	$1,000	$1,000	$0	$0	$0
Employee Benefits	$28,640	$50,826	$56,565	$56,788	$54,833
PERSONNEL TOTAL	**$131,813**	**$193,906**	**$211,407**	**$210,030**	**$180,286**
Non-Personnel					
Purchased Pro And Tech Services	$890,350	$795,107	$725,341	$741,301	$608,590
Purchased Property Services	$708,377	$1,585,475	$1,743,848	$1,932,867	$1,865,578
NON-PERSONNEL TOTAL	**$1,598,727**	**$2,380,582**	**$2,469,188**	**$2,674,168**	**$2,474,168**
TOTAL	**$1,730,540**	**$2,574,488**	**$2,680,596**	**$2,884,198**	**$2,654,454**

6702 Environmental Services FTEs by Position

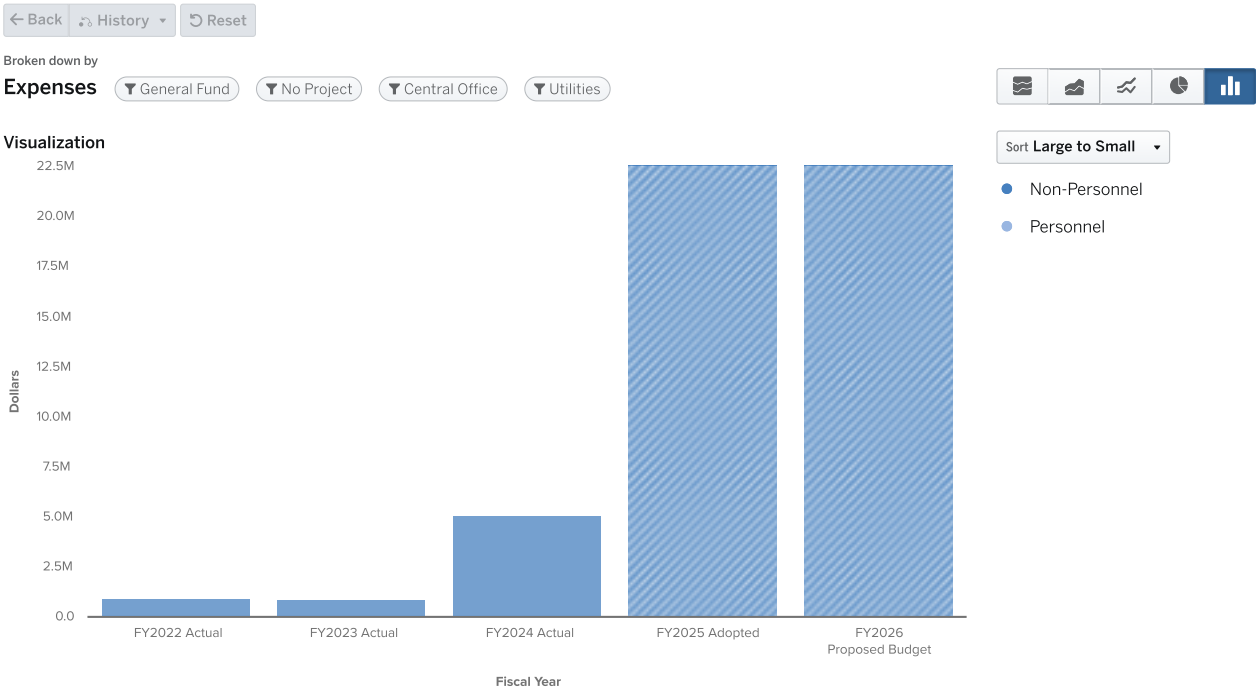
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SUPERVISOR ENERGY AND ENVIRONMENT	0	0	0	0.8	0.8	0.6	-0.2
PROJECT MANAGER I	0	1	0	0	0	0	0
ENERGY & ENVIRONMENT SUPERVISOR	0.8	0.8	0.8	0	0	0	0
PROJECT MANAGER - ENERGY AND ENVIRONMENTAL SERVICES	0	0	1	0	0	0	0
PROJECT MANAGER ENERGY AND ENVIRONMENTAL SERVICES	0	0	0	1	1	0.6	-0.4
	0.8	**1.8**	**1.8**	**1.8**	**1.8**	**1.2**	**-0.6**

6703 UTILITIES

FY2026

PURPOSE

This program is for District-wide utility services: electricity, gas and water.



Expenses by Type: Utilities (6703)

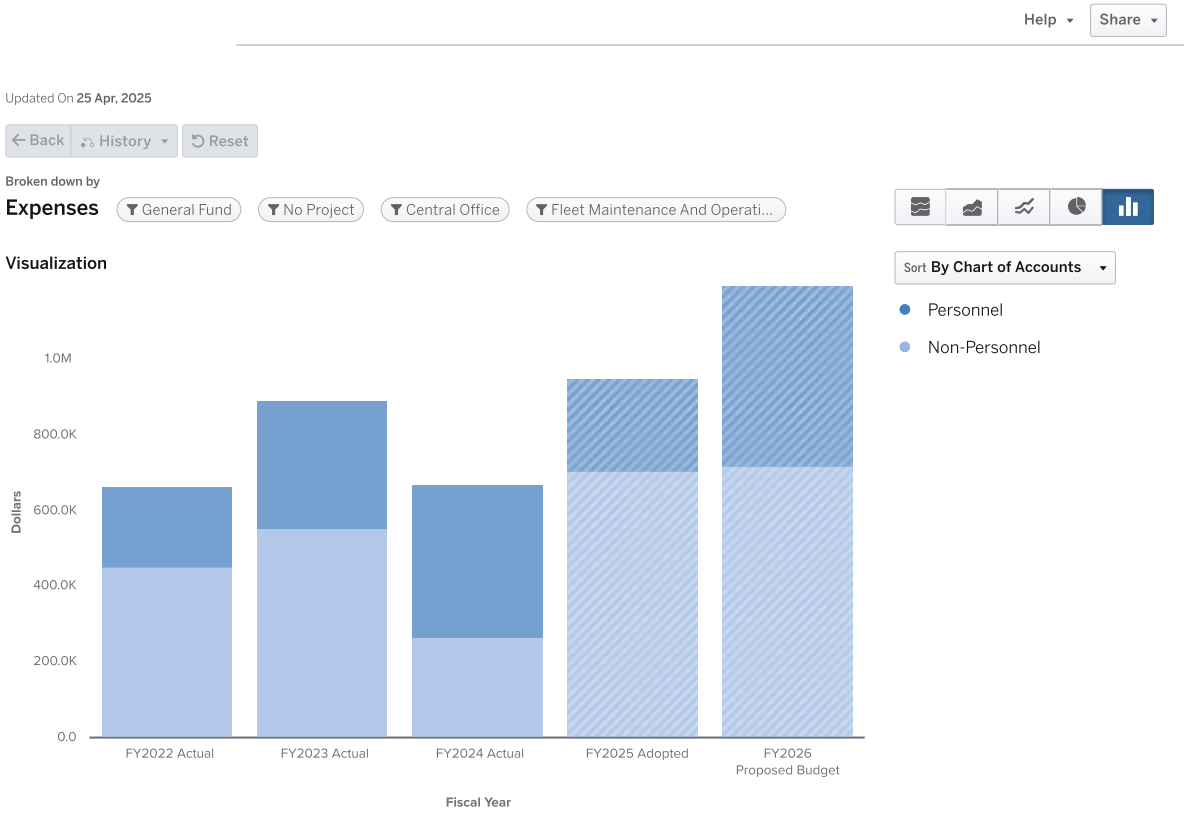
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Supplies	$843,997	$888,908	$5,090,008	$22,567,000	$22,567,000
Purchased Property Services	$95,599	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$939,596**	**$888,908**	**$5,090,008**	**$22,567,000**	**$22,567,000**
Personnel					
Salaries	$5,502	$0	$0	$0	$0
Employee Benefits	$1,931	$0	$0	$0	$0
PERSONNEL TOTAL	**$7,433**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$947,029**	**$888,908**	**$5,090,008**	**$22,567,000**	**$22,567,000**

6704 FLEET MAINTENANCE AND OPERATIONS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$167,511	$275,247	$324,874	$164,228	$410,282
Other Salaries	$18,294	$28,249	$28,941	$18,900	$20,290
Employee Benefits	$25,426	$33,923	$51,044	$62,045	$42,690
PERSONNEL TOTAL	**$211,231**	**$337,419**	**$404,859**	**$245,173**	**$473,262**
Non-Personnel					
Purchased Pro And Tech Services	$44,258	$5,243	$12,824	$108,637	$78,750
Supplies	$409,033	$548,899	$254,045	$598,077	$641,000
Other Objects	$105	$992	$0	$0	$0
NON-PERSONNEL TOTAL	**$453,396**	**$555,134**	**$266,869**	**$706,714**	**$719,750**
TOTAL	**$664,627**	**$892,553**	**$671,727**	**$951,887**	**$1,193,012**

6704 Fleet Maintenance and Operations FTEs by Position

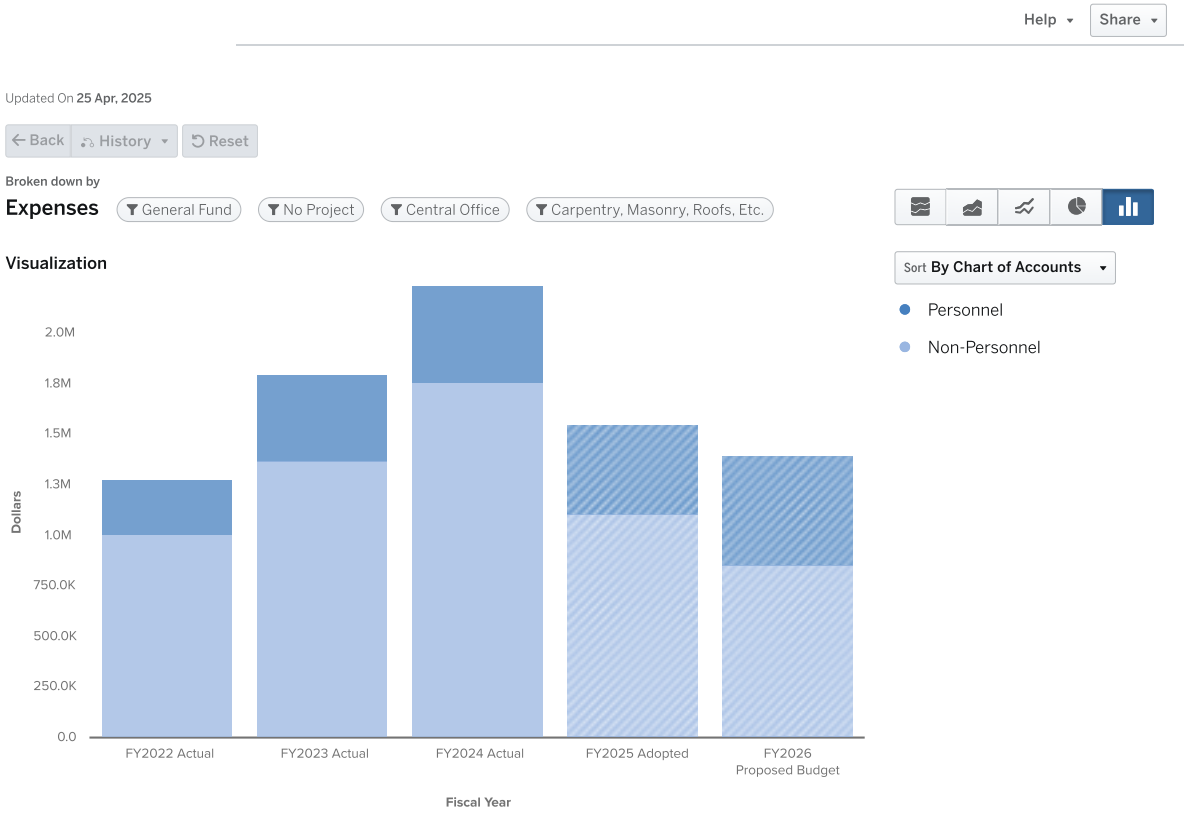
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
FLEET MAINTENANCE MECHANIC	0	0	3	3	3	3	0
ASSISTANT FLEET FOREMAN	0	1	1	1	1	1	0
MASTER FLEET TECHNICIAN	1	1	1	1	1	1	0
FLEET MAINTENANCE MECHANIC I	2	3	0	0	0	0	0
	3	**5**	**5**	**5**	**5**	**5**	**0**

6705 CARPENTRY, MASONRY, ROOFS, ETC.

FY2026

PURPOSE

Budgets for carpenters, glazers, locksmiths, masons, welders, roofers, sheet metal workers, contract services, trade supplies, and construction and repair materials.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$218,363	$352,766	$383,697	$357,778	$419,081
Other Salaries	$12,551	$14,015	$15,245	$0	$0
Employee Benefits	$37,421	$59,123	$72,568	$80,923	$115,466
PERSONNEL TOTAL	**$268,334**	**$425,904**	**$471,510**	**$438,701**	**$534,547**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$20,000
Purchased Property Services	$733,821	$795,250	$1,212,935	$704,593	$647,987
Supplies	$275,292	$577,491	$547,201	$405,423	$192,029
NON-PERSONNEL TOTAL	**$1,009,114**	**$1,372,741**	**$1,760,136**	**$1,110,016**	**$860,016**
TOTAL	**$1,277,448**	**$1,798,645**	**$2,231,645**	**$1,548,717**	**$1,394,563**

6705 Carpentry, Masonry, Roofs, etc. FTEs by Position

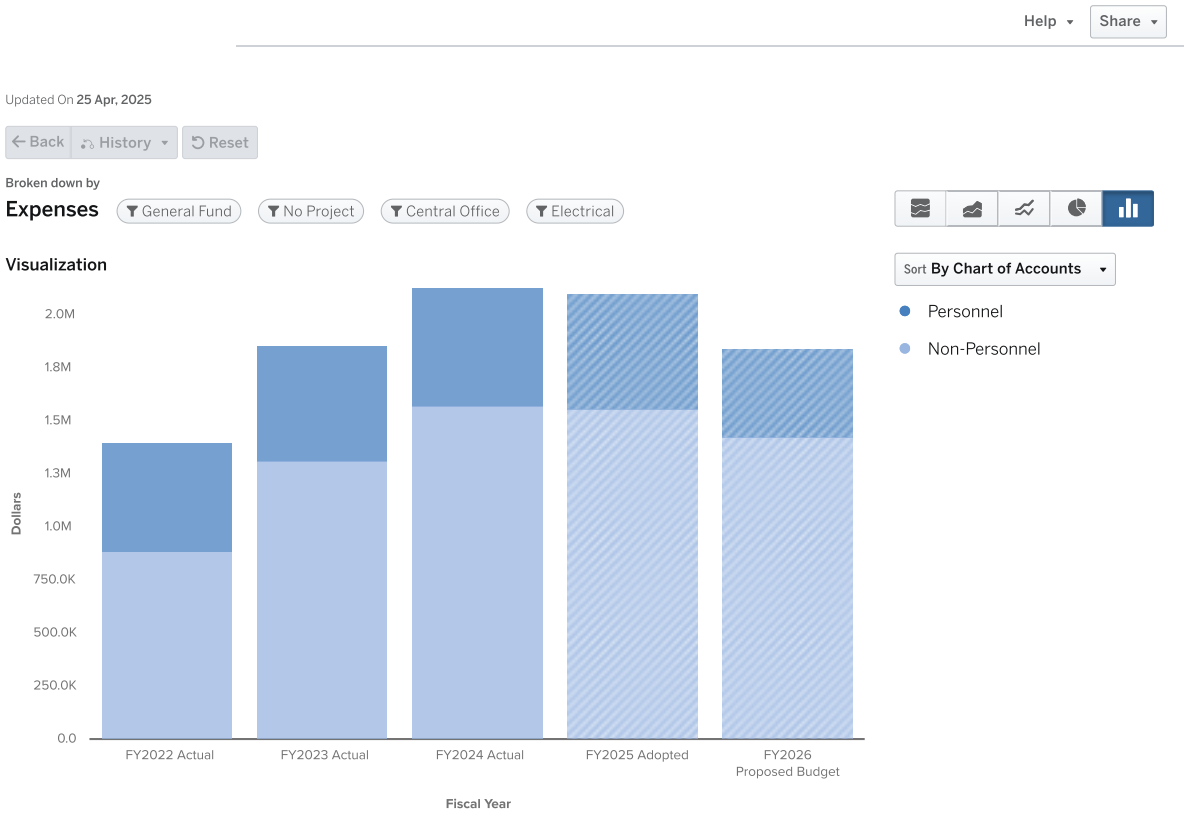
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
LOCKSMITH SUPERVISOR	0	0	0	0	1	1	1
LOCKSMITH	2	4	4	4	3	3	-1
ROOFER	2	2	2	2	2	2	0
	4	**6**	**6**	**6**	**6**	**6**	**0**

6706 ELECTRICAL

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$410,764	$462,012	$466,786	$450,130	$320,312
Other Salaries	$26,093	$13,089	$13,510	$0	$0
Employee Benefits	$75,727	$69,590	$75,322	$94,885	$95,803
PERSONNEL TOTAL	**$512,584**	**$544,691**	**$555,618**	**$545,015**	**$416,115**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$35,000
Purchased Property Services	$654,481	$993,595	$1,248,898	$1,335,342	$1,194,236
Supplies	$231,909	$321,636	$324,908	$223,894	$200,000
NON-PERSONNEL TOTAL	**$886,390**	**$1,315,231**	**$1,573,806**	**$1,559,236**	**$1,429,236**
TOTAL	**$1,398,974**	**$1,859,922**	**$2,129,424**	**$2,104,251**	**$1,845,351**

6706 Electrical FTEs by Position

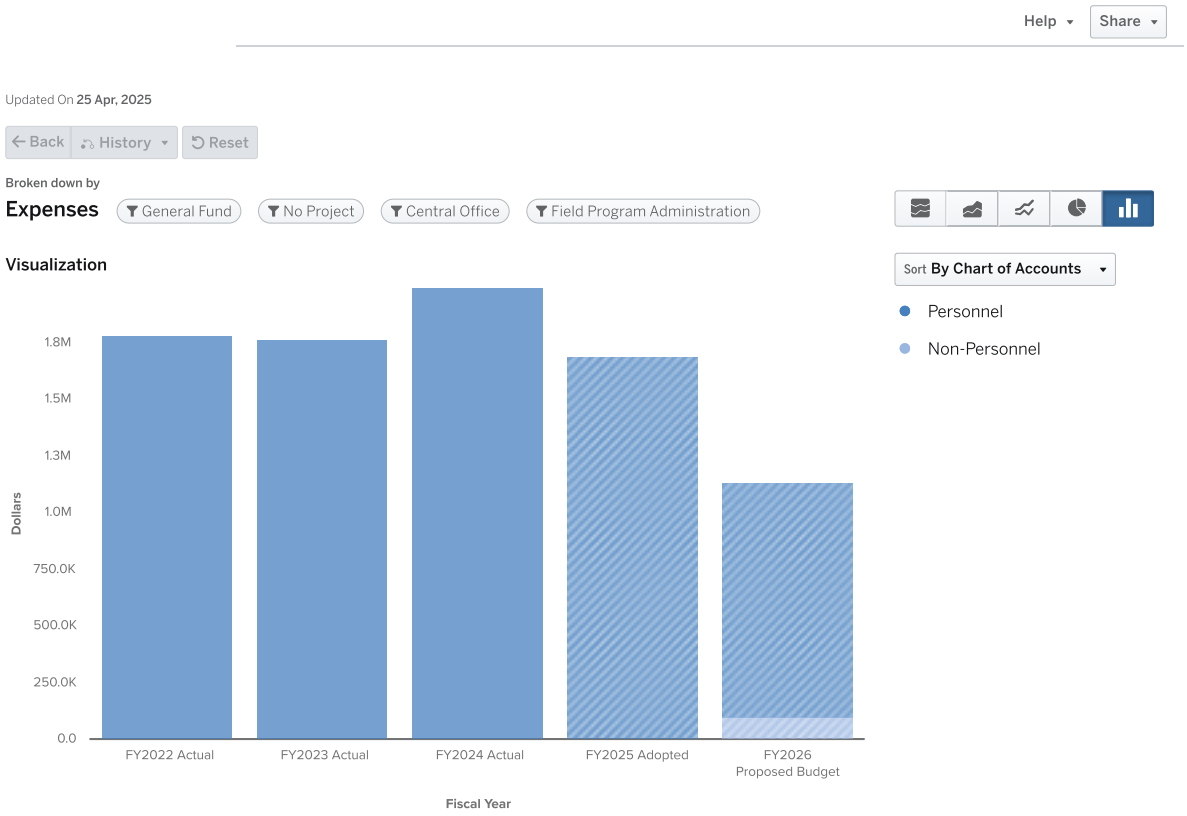
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ELECTRICIAN	7	7	7	7	7	6	-1
	7	**7**	**7**	**7**	**7**	**6**	**-1**

6707 FIELD PROGRAM ADMINISTRATION

FY2026

PURPOSE

Budgets for maintenance personnel working at various locations, but excludes school custodians.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$1,386,718	$1,400,216	$1,592,634	$1,277,402	$769,352
Other Salaries	$118,536	$114,070	$114,148	$0	$0
Employee Benefits	$274,270	$255,264	$285,615	$412,425	$265,873
PERSONNEL TOTAL	**$1,779,524**	**$1,769,550**	**$1,992,396**	**$1,689,827**	**$1,035,225**
Non-Personnel	$0	$0	$0	$0	$100,000
TOTAL	**$1,779,524**	**$1,769,550**	**$1,992,396**	**$1,689,827**	**$1,135,225**

6707 Field Program Administration FTEs by Position

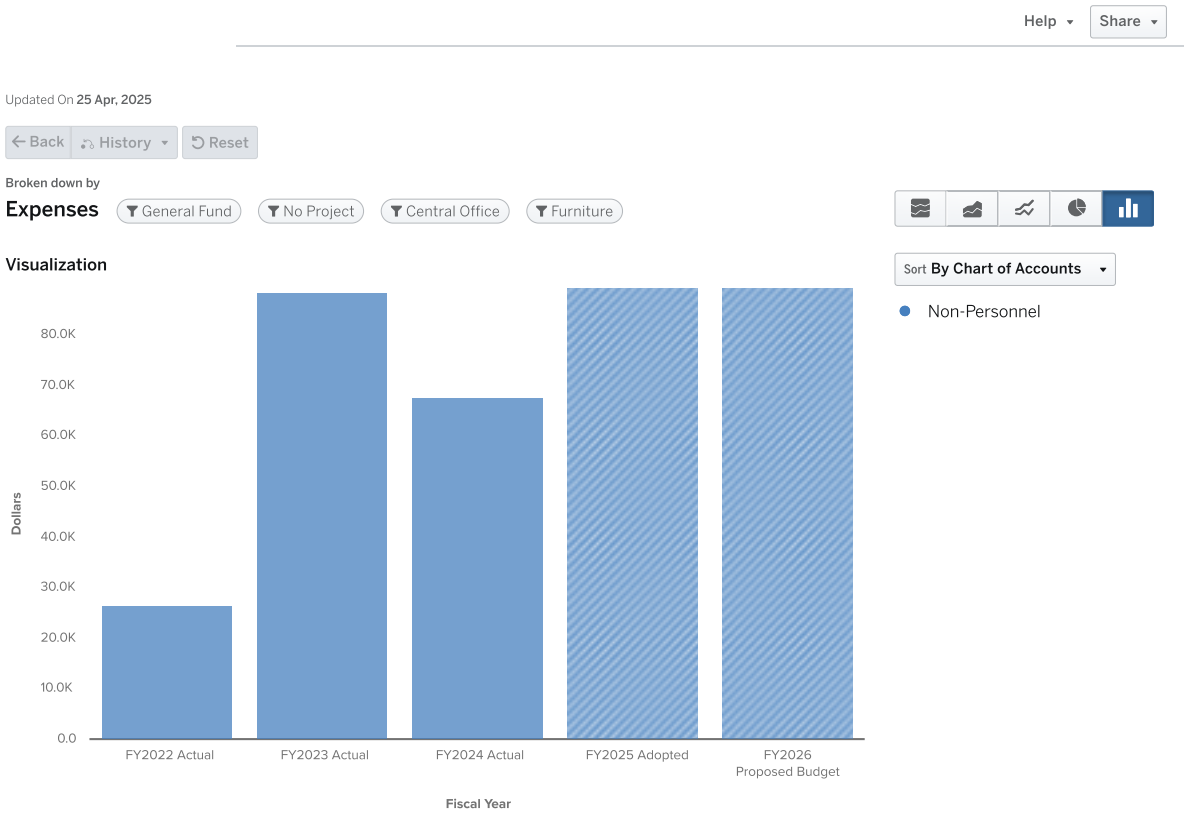
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
OPERATIONS MANAGER	2.5	1	1	1	1	1	0
SITE MANAGER CENTRAL OFFICE	0	0	0	0	5	5	0
FACILITIES MAINTENANCE GENERALIST	5	5	5	5	5	4	-1
SITE MANAGER	11.5	11	11	11	0	0	0
LABORER	1	1	1	1	1	1	0
GENERAL MAINTENANCE WORKER	6	8	8	10	10	5	-5
	26	**26**	**26**	**28**	**22**	**16**	**-6**

6709 FURNITURE

FY2026

PURPOSE

Funds furniture replacement and repair, stage, curtains, lockers, equipment repair and materials.



Expenses by Type

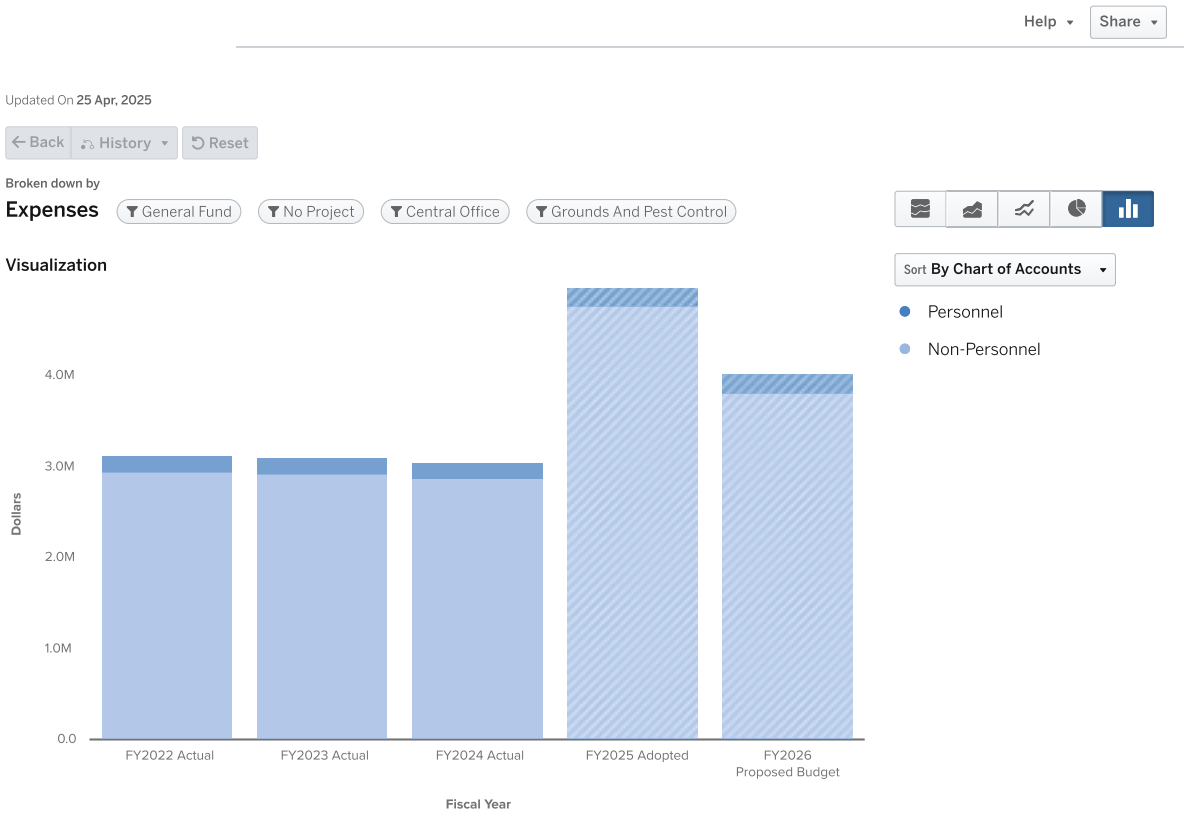
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$5,901	$14,353	$36,706	$34,530	$20,000
Purchased Property Services	$7,500	$11,609	$28,147	$54,730	$69,260
Supplies	$13,134	$62,493	$2,794	$0	$0
NON-PERSONNEL TOTAL	**$26,535**	**$88,455**	**$67,647**	**$89,260**	**$89,260**
TOTAL	**$26,535**	**$88,455**	**$67,647**	**$89,260**	**$89,260**

6710 GROUNDS AND PEST CONTROL

FY2026

PURPOSE

Budgets for lawn care, athletic field care, grounds supplies, equipment, fencing, materials and contract services.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$146,283	$149,842	$147,044	$148,097	$152,490
Other Salaries	$9,243	$3,439	$1,347	$0	$0
Employee Benefits	$25,034	$22,804	$26,846	$40,016	$56,907
PERSONNEL TOTAL	**$180,561**	**$176,085**	**$175,237**	**$188,113**	**$209,397**
Non-Personnel					
Purchased Pro And Tech Services	$2,026,852	$1,799,952	$1,695,563	$3,203,604	$1,964,450
Purchased Property Services	$889,342	$1,073,012	$1,132,545	$1,502,855	$1,776,967
Supplies	$37,269	$58,148	$57,294	$71,680	$79,239
NON-PERSONNEL TOTAL	**$2,953,463**	**$2,931,112**	**$2,885,401**	**$4,778,139**	**$3,820,656**
TOTAL	**$3,134,024**	**$3,107,198**	**$3,060,638**	**$4,966,252**	**$4,030,053**

6710 Ground and Pest Control FTEs by Position

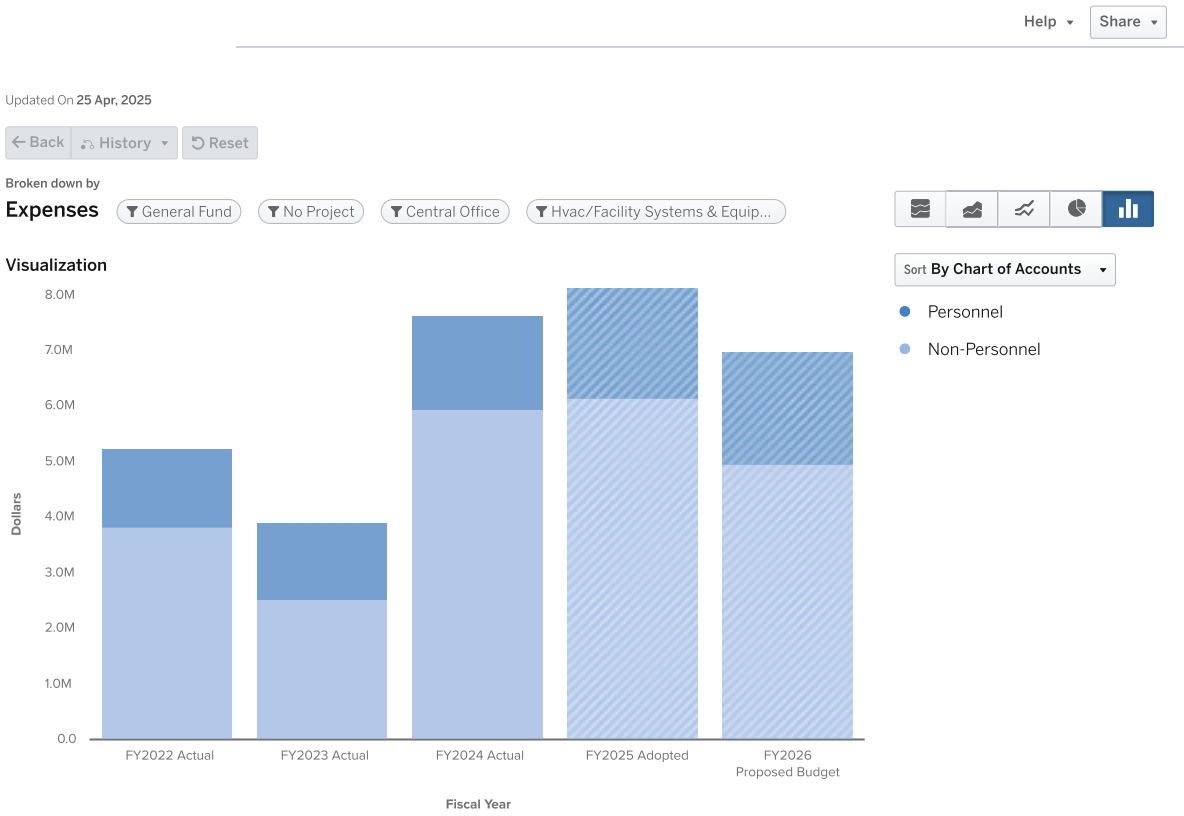
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CREW LEADER	1	1	1	1	1	1	0
GENERAL MAINTENANCE WORKER	2	2	2	2	2	2	0
	3	**3**	**3**	**3**	**3**	**3**	**0**

6711 HVAC/FACILITY SYSTEMS & EQUIPMENT

FY2026

PURPOSE

Contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies, and materials.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$1,108,300	$1,132,522	$1,390,458	$1,618,992	$1,610,295
Other Salaries	$68,958	$35,453	$24,710	$0	$0
Employee Benefits	$238,441	$221,236	$272,668	$349,697	$387,849
PERSONNEL TOTAL	**$1,415,698**	**$1,389,212**	**$1,687,837**	**$1,968,689**	**$1,998,144**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$40,000
Purchased Property Services	$3,124,392	$2,081,873	$5,263,670	$5,739,919	$4,609,796
Supplies	$691,895	$415,881	$683,988	$389,119	$324,119
Other Objects	$21,283	$21,027	$3,633	$24,877	$0
NON-PERSONNEL TOTAL	**$3,837,569**	**$2,518,780**	**$5,951,291**	**$6,153,915**	**$4,973,915**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$5,253,267	$3,907,992	$7,639,128	$8,122,604	$6,972,059

6711 HVAC/Facility Systems & Equipment FTEs by Position

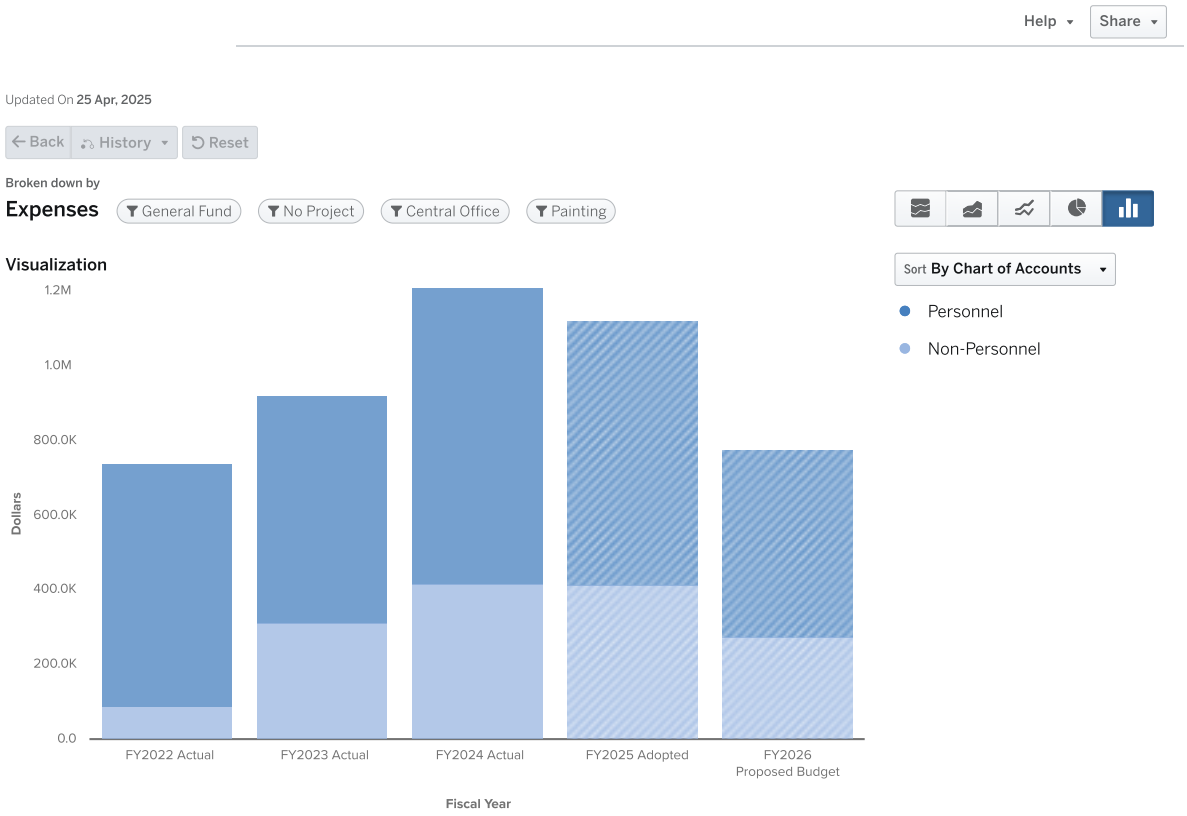
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MAINTENANCE SUPERVISOR	1	1	1	1	1	1	0
MANAGER SERVICE	1	1	0	1	0	0	0
ADMINISTRATIVE CLERK	1	1	0	0	0	0	0
HVAC SPECIALIST	1	2	2	2	2	2	0
HVAC TECHNICIAN	15	16	16	17	17	15	-2
DIRECTOR HVAC SERVICES	0	0	0	0	1	1	0
GENERAL MAINTENANCE WORKER	4	4	4	3	3	1	-2
	23	25	23	24	24	20	-4

6712 PAINTING

FY2026

PURPOSE

Funds painters, supplies and materials.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$509,455	$500,550	$641,793	$574,044	$387,125
Other Salaries	$47,079	$35,656	$49,777	$0	$0
Employee Benefits	$93,609	$75,015	$99,209	$134,550	$115,003
PERSONNEL TOTAL	**$650,143**	**$611,221**	**$790,779**	**$708,594**	**$502,128**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$20,000
Purchased Property Services	$27,894	$213,671	$301,968	$288,536	$188,536
Supplies	$60,968	$97,835	$116,904	$126,991	$66,991
NON-PERSONNEL TOTAL	**$88,862**	**$311,506**	**$418,872**	**$415,527**	**$275,527**
TOTAL	**$739,005**	**$922,727**	**$1,209,651**	**$1,124,121**	**$777,655**

6712 Painting FTEs by Position

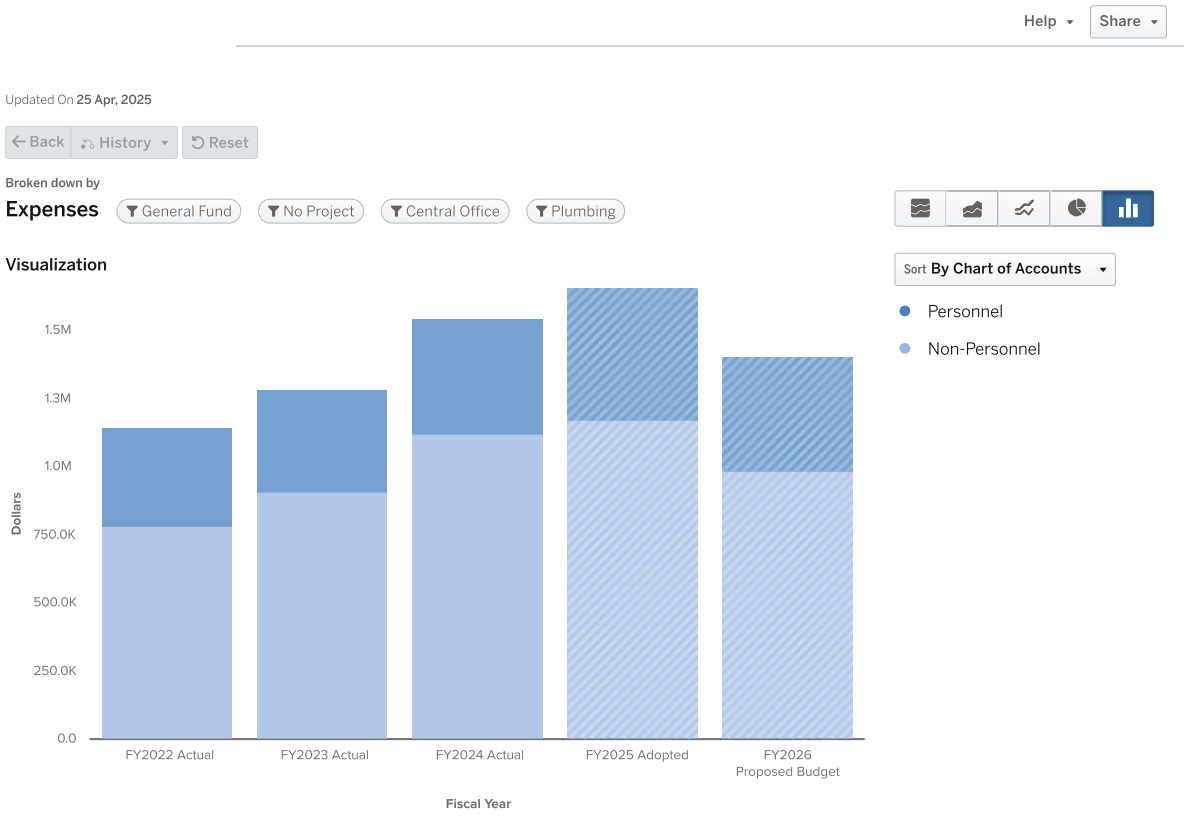
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PAINTER	10	10	10	10	10	6	-4
	10	**10**	**10**	**10**	**10**	**6**	**-4**

6713 PLUMBING

FY2026

PURPOSE

This program is for plumbing services, sprinkler services, backflow services, and plumbing supplies.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$289,732	$310,844	$358,200	$340,500	$319,503
Other Salaries	$18,284	$10,453	$15,272	$0	$0
Employee Benefits	$56,632	$59,654	$48,690	$141,377	$95,791
PERSONNEL TOTAL	**$364,647**	**$380,951**	**$422,161**	**$481,877**	**$415,294**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$15,000
Purchased Property Services	$611,224	$645,226	$874,520	$826,767	$706,767
Supplies	$170,888	$261,624	$249,668	$348,280	$268,280
NON-PERSONNEL TOTAL	**$782,112**	**$906,850**	**$1,124,188**	**$1,175,047**	**$990,047**
TOTAL	**$1,146,759**	**$1,287,802**	**$1,546,349**	**$1,656,924**	**$1,405,341**

6713 Plumbing FTEs by Position

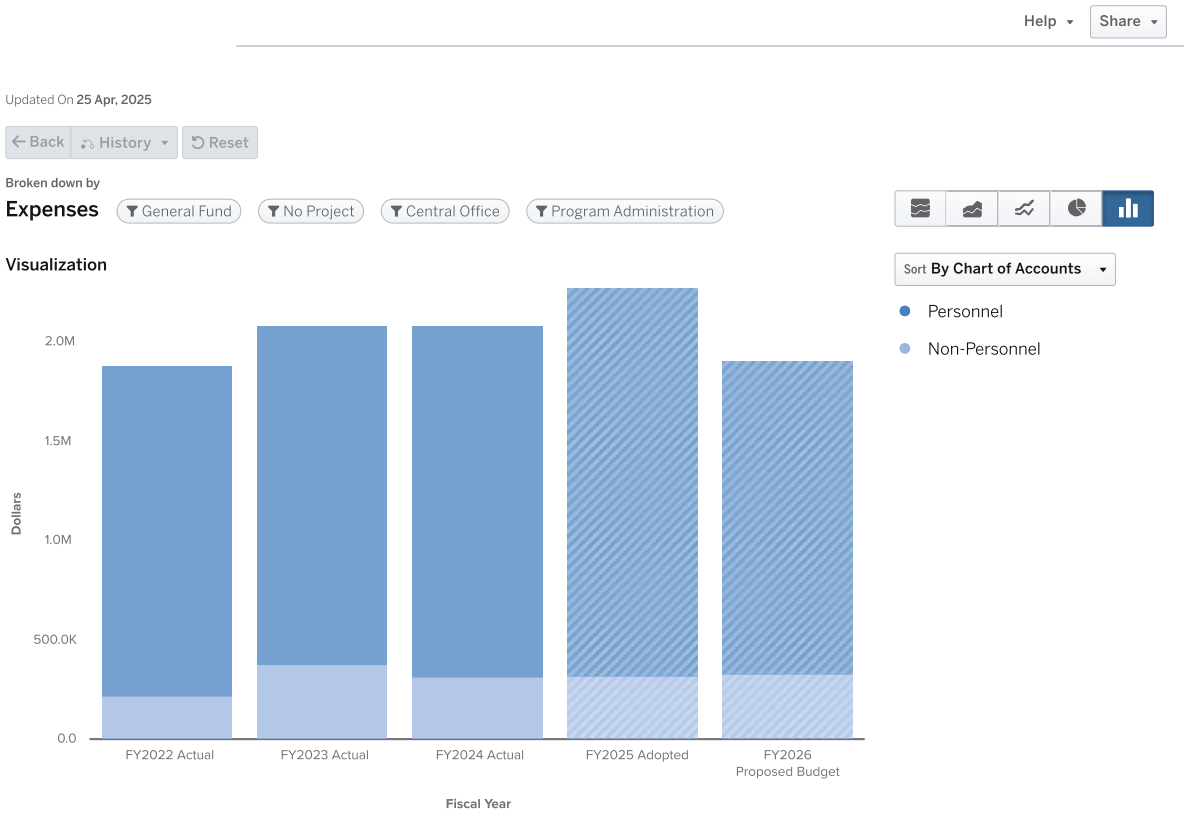
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PLUMBER	6	6	6	6	6	5	-1
	6	**6**	**6**	**6**	**6**	**5**	**-1**

6714 PROGRAM ADMINISTRATION

FY2026

PURPOSE

This program is for equipment rental, uniform services, work order system, and vehicle tracking system.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$1,282,688	$1,351,234	$1,411,236	$1,542,548	$1,171,700
Other Salaries	$54,107	$30,980	$10,451	$0	$0
Employee Benefits	$325,451	$328,075	$350,200	$409,520	$403,410
PERSONNEL TOTAL	**$1,662,245**	**$1,710,289**	**$1,771,887**	**$1,952,068**	**$1,575,110**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$20,000
Purchased Property Services	$95,588	$173,579	$181,950	$189,962	$161,189
Other Purchased Services	$0	$3,489	$100	$0	$0
Supplies	$126,000	$198,147	$131,967	$131,227	$150,000
NON-PERSONNEL TOTAL	**$221,588**	**$375,216**	**$314,017**	**$321,189**	**$331,189**
TOTAL	**$1,883,833**	**$2,085,504**	**$2,085,904**	**$2,273,257**	**$1,906,299**

6714 Program Administration FTEs by Position

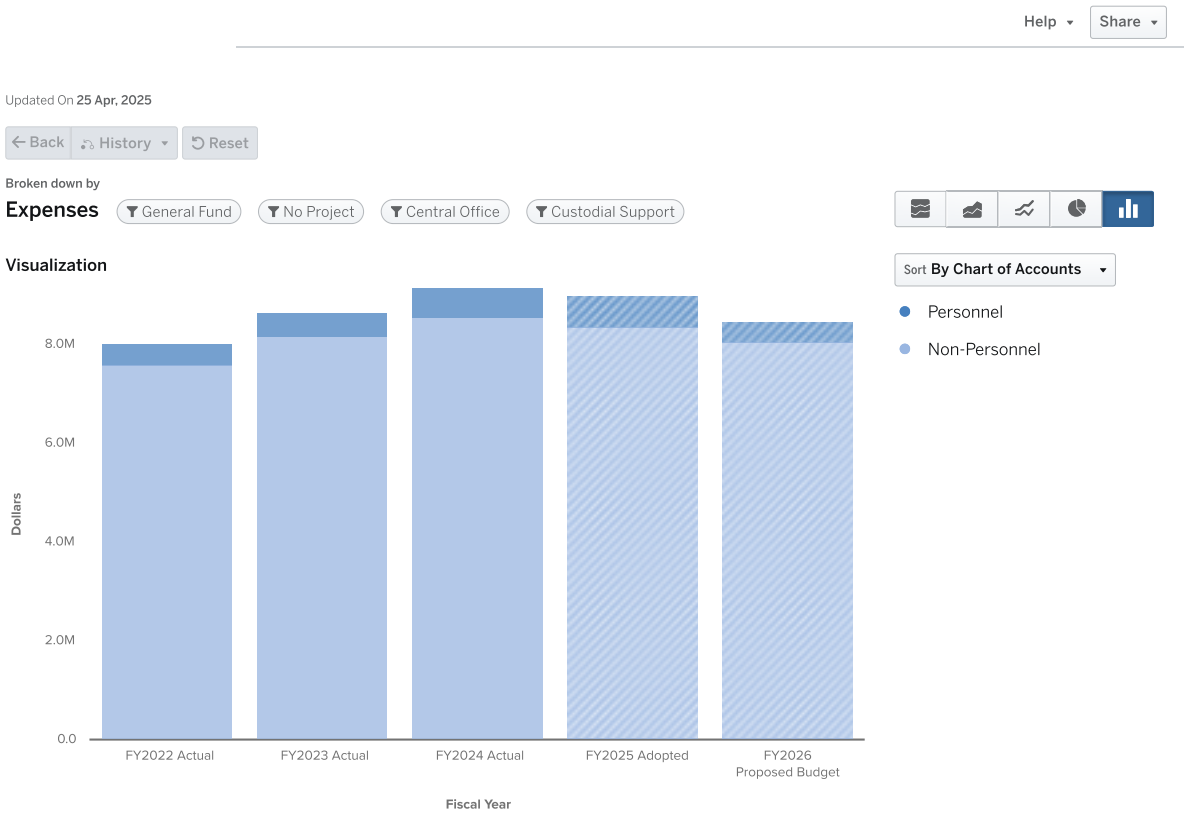
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MAINTENANCE SUPERVISOR	7	7	7	8	3	3	0
ADMINISTRATIVE CLERK	4	4	0	0	0	0	0
BUILDING SERVICES MANAGER	1	1	1	0	0	0	0
MANAGER BUILDING SERVICES	0	0	0	1	1	1	0
DELIVERY DRIVER	2	3	3	3	3	2	-1
MANAGER MAINTENANCE	5	5	6	5	0	0	0
DIRECTOR MAINTENANCE AND OPERATIONS	0	0	0	0	5	5	0
PROJECT FACILITATOR	0	1	1	1	1	1	0
MAINTENANCE MANAGER	0	0	0	0	0	0	0
	19	**21**	**18**	**18**	**13**	**12**	**-1**

6716 CUSTODIAL SUPPORT

FY2026

PURPOSE

This program is for contracted custodial services, window washing services, carpet cleaning services, pressure washing services, and custodial software.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$349,312	$398,692	$469,218	$448,479	$300,637
Other Salaries	$28,928	$14,612	$13,115	$0	$0
Employee Benefits	$78,966	$73,560	$96,030	$152,732	$113,749
PERSONNEL TOTAL	**$457,206**	**$486,865**	**$578,363**	**$601,211**	**$414,386**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$40,000
Purchased Property Services	$7,571,853	$8,159,081	$8,554,487	$8,363,975	$8,014,931
Other Purchased Services	$0	$2,162	$332	$0	$0
Supplies	$20,373	$9,000	$900	$13,931	$0
NON-PERSONNEL TOTAL	**$7,592,227**	**$8,170,243**	**$8,555,719**	**$8,377,906**	**$8,054,931**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$8,049,433	$8,657,108	$9,134,082	$8,979,117	$8,469,317

6716 Custodial Support FTEs by Position

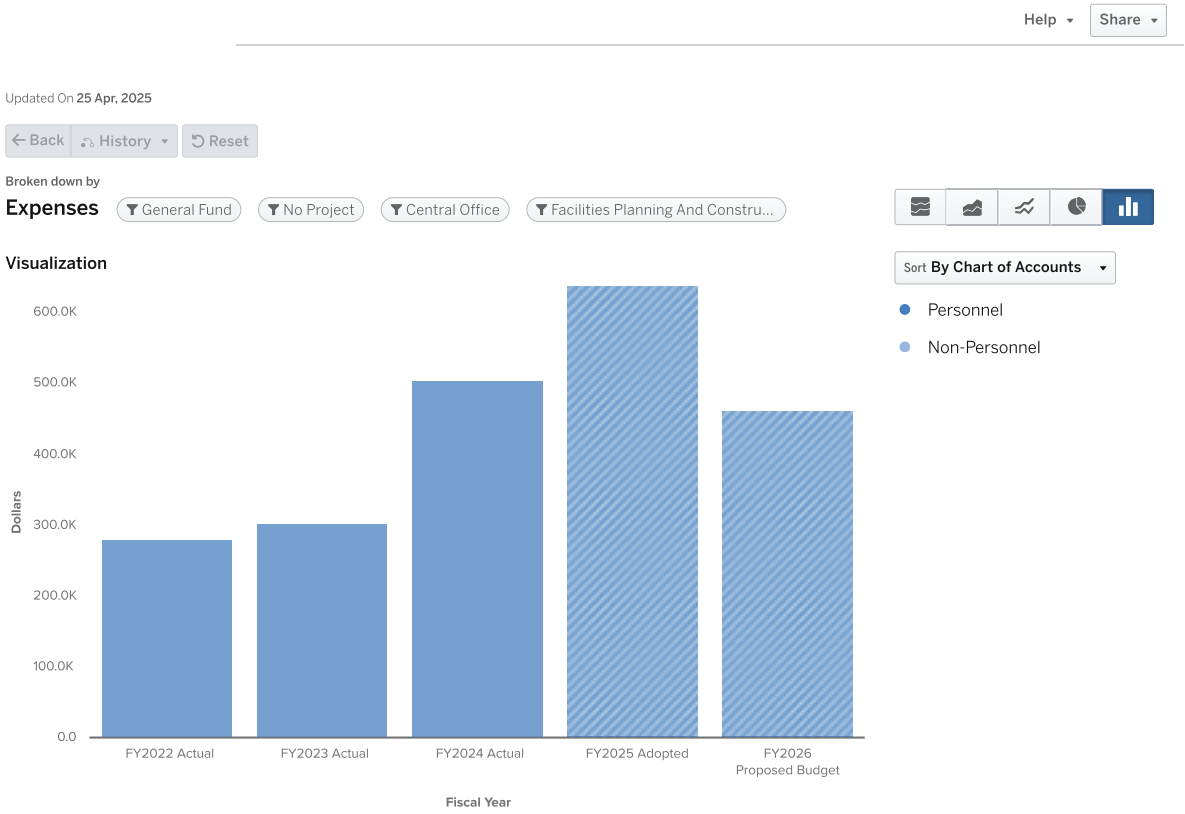
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CUSTODIAL SERVICES TECHNICIAN	5	5	5	5	5	5	0
CUSTODIAL SERVICE SPECIALIST	0	1	1	0	0	0	0
MAINTENANCE SUPERVISOR CUSTODIAL SUPPORT	0	0	0	2	2	0	-2
MAINTENANCE SUPERVISOR - CUSTODIAL SUPPORT	1	2	2	0	0	0	0
CUSTODIAL SERVICES SPECIALIST	0	0	0	1	1	1	0
	6	**8**	**8**	**8**	**8**	**6**	**-2**

6720 FACILITIES PLANNING AND CONSTRUCTION

FY2026

PURPOSE

This program is an administrative program which contains administrative staff related to facility planning and construction.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$214,125	$234,635	$386,560	$477,465	$336,606
Other Salaries	$6,376	$1,980	$0	$0	$0
Employee Benefits	$60,347	$63,743	$117,960	$159,798	$126,037
PERSONNEL TOTAL	**$280,848**	**$300,358**	**$504,520**	**$637,263**	**$462,643**
Non-Personnel					
Purchased Pro And Tech Services	$0	$1,483	$0	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$1,483**	**$0**	**$0**	**$0**
TOTAL	**$280,848**	**$301,841**	**$504,520**	**$637,263**	**$462,643**

6720 Facilities Planning & Construction FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR - PROPERTY MANAGEMENT	0	0	1	0	0	0	0
PROGRAM MANAGER	1	1	0	0	0	0	0
DIRECTOR - PROPERTY MANAGMENT	0	0	0	1	0	0	-1
DIRECTOR - PLANNING AND GIS	0	0	0	1	0	0	-1
PROJECT MANAGER I	0.4	0.4	0.4	0	0	0	0
DIRECTOR - CAPITAL IMPROVEMENTS	0.2	0.2	0	0	0	0	0
DIRECTOR PLANNING AND GIS	0	0	0	0	1	1	1
EXECUTIVE DIRECTOR - CAPITAL PROJECTS	0	0	0.2	0.2	0	0	-0.2
PROPERTY SPECIALIST	0	0	0.8	0	0	0	0
DIRECTOR OF PLANNING AND GIS	0	0	1	0	0	0	0
PLANNER	0	0.25	0.25	0.25	0	0	-0.25
SPECIALIST PROPERTY	0	0	0	0.8	0.8	0.4	-0.4
EXECUTIVE DIRECTOR CAPITAL PROJECTS	0	0	0	0	0.2	0.2	0.2
DIRECTOR PROPERTY MANAGEMENT	0	0	0	0	1	1	1
	1.6	**1.85**	**3.65**	**3.25**	**3**	**2.6**	**-0.65**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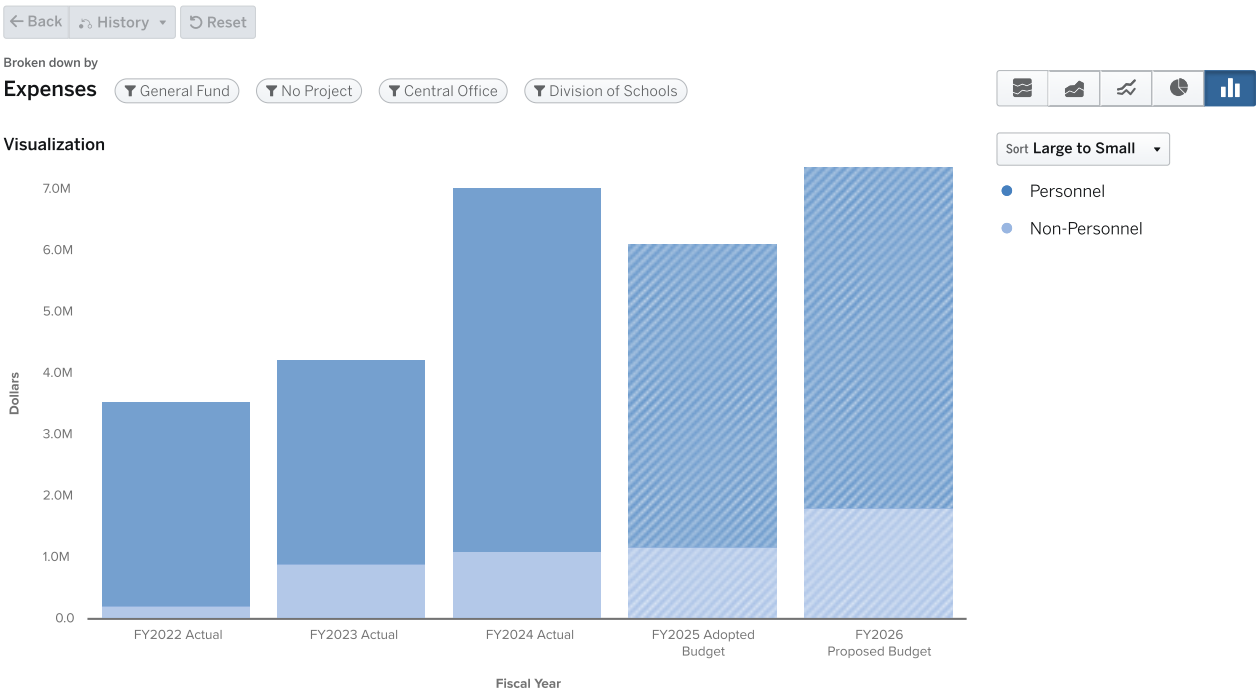
SCHOOLS

FY2026

PURPOSE

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



Division of Schools

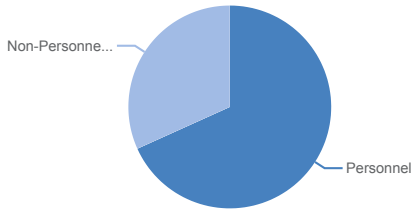
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1225 - Summer School	$106,914	$617,910	$2,198,292	$1,259,900	$1,205,173	-$54,727	-4%
1503 - Expanded Day/Special Project	$72,190	$46,797	$17,412	$84,388	$59,000	-$25,388	-30%
1615 - Chief Of Schools	$645,679	$640,969	$1,032,155	$713,181	$609,343	-$103,838	-15%
1617 - School Turnaround Implementation Support	$129,643	$631,291	$1,003,678	$1,324,193	$324,768	-$999,425	-75%
1674 - Cluster Superintendent - Mays and North Atlanta	$640,417	$493,813	$552,496	$547,041	$594,165	$47,124	9%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
1675 - Cluster Superintendent - Douglass and Single Gender	$499,209	$516,194	$587,053	$559,776	$593,663	$33,887	6%
1676 - Cluster Superintendent - Midtown and Jackson	$466,272	$529,486	$570,316	$553,695	$607,273	$53,578	10%
1677 - Cluster Superintendent - Therrell and Carver	$471,793	$396,357	$517,237	$534,064	$575,289	$41,225	8%
1678 - Cluster Superintendent - Washington and Non-Traditional Schools	$526,705	$355,956	$546,160	$545,796	$604,445	$58,649	11%
1679 - Cluster Superintendent - South Atlanta	–	–	–	–	$587,641	$587,641	–
7502 - Charter School Adm	–	–	–	–	$1,591,785	$1,591,785	–
PROGRAM TOTAL	**$3,558,822**	**$4,228,772**	**$7,024,800**	**$6,122,035**	**$7,352,545**	**$1,230,510**	**20%**

Schools FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
1675 CLUSTER SUPERINTENDENT DOUGLASS & SINGLE-GENDER	3	3	3	3	3	3	0
1677 CLUSTER SUPERINTENDENT THERRELL & CARVER	3	3	3	3	3	3	0
1679 CLUSTER SUPERINTENDENT SOUTH ATLANTA	0	0	0	0	3	3	0
1676 CLUSTER SUPERINTENDENT MIDTOWN & JACKSON	2	3	3	3	3	3	0
1225 SUMMER SCHOOL POWER UP	1	2	2	2	1	1	0
1617 TURNAROUND LEADERSHIP & IMPLEMENTATION SUPPORT	2	5	5	7	2	2	0
1615 CHIEF OF SCHOOLS	1	5	5	4	2	2	0
1674 CLUSTER SUPERINTENDENT MAYS & NORTH ATLANTA	2	3	3	3	3	3	0
7502 CHARTER SCHOOL ADMINISTRATION	0	0	0	0	3	3	0
1678 CLUSTER SUPERINTENDENT - WASHINGTON & NON-TRADITIONAL	3	3	3	3	3	3	0
	17	**27**	**27**	**28**	**26**	**26**	**0**

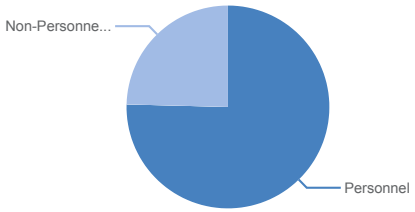
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$7,877,056.49

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$7,352,545.00

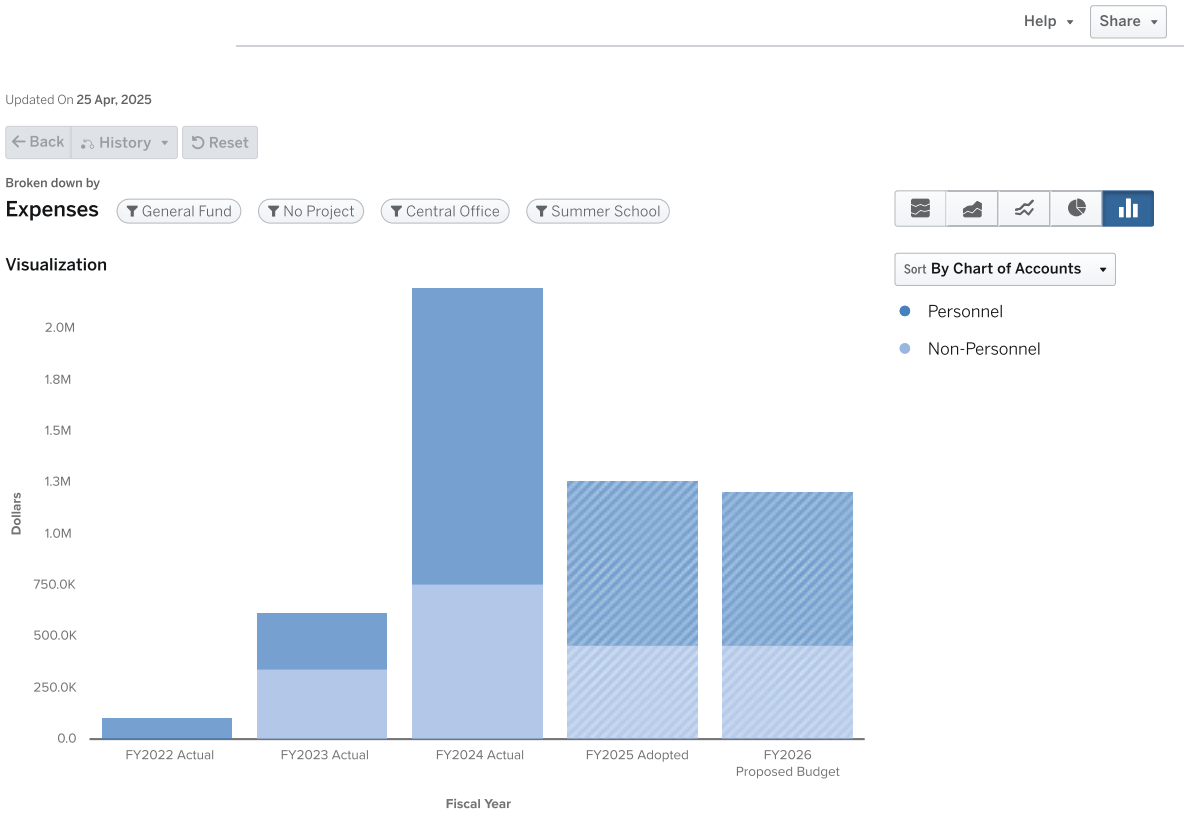
Expenses in 2026

1225 SUMMER SCHOOL

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$79,802	$167,770	$129,622	$169,993	$132,149
Other Salaries	$2,000	$47,966	$1,038,861	$555,726	$555,726
Employee Benefits	$24,995	$59,185	$269,565	$71,045	$57,162
PERSONNEL TOTAL	**$106,797**	**$274,921**	**$1,438,048**	**$796,764**	**$745,037**
Non-Personnel					
Purchased Pro And Tech Services	$0	$337,288	$641,318	$423,136	$423,136
Other Purchased Services	$0	$0	$99,950	$0	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Supplies	$116	$5,701	$18,976	$40,000	$37,000
NON-PERSONNEL TOTAL	**$116**	**$342,989**	**$760,244**	**$463,136**	**$460,136**
TOTAL	**$106,914**	**$617,910**	**$2,198,292**	**$1,259,900**	**$1,205,173**

1225 Summer School FTEs by Position

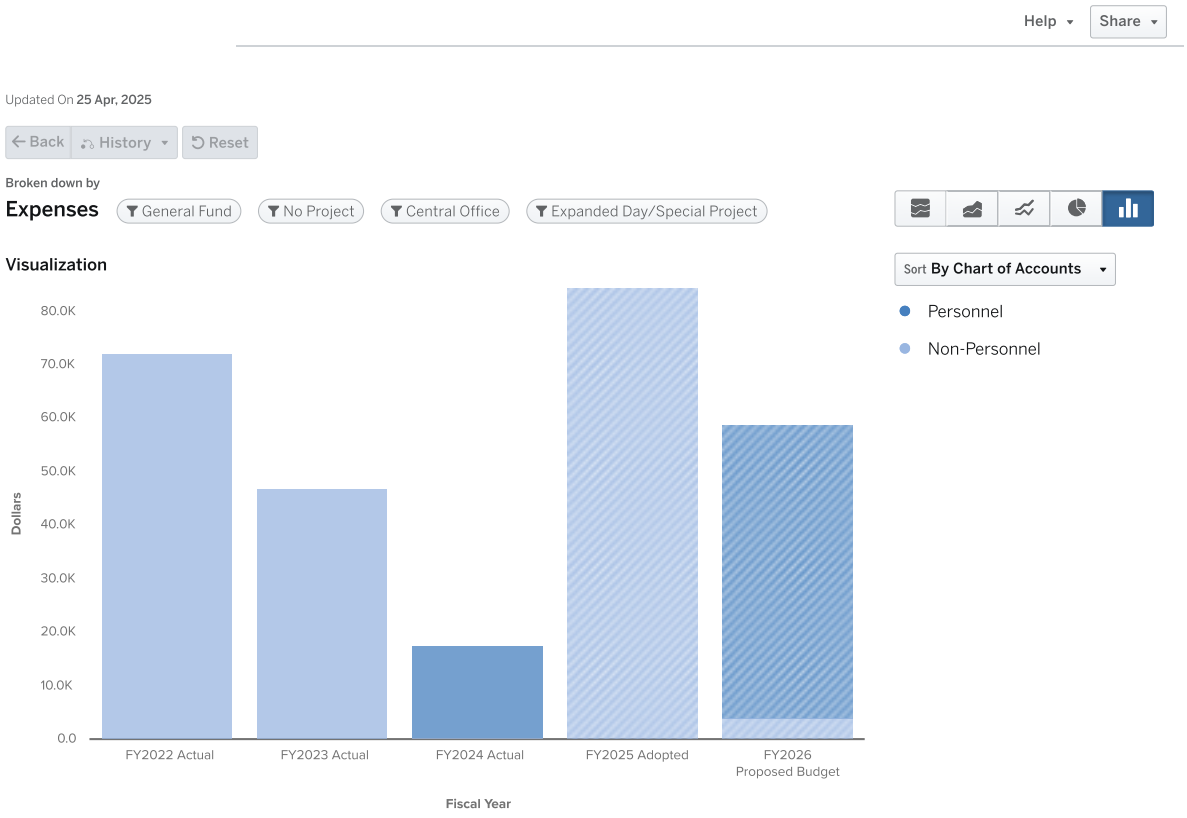
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT - AFTERSCHOOL AND INTERVENTIONS	0	1	1	1	0	0	0
	1	**2**	**2**	**2**	**1**	**1**	**0**

1503 EXPANDED DAY/SPECIAL PROJECT

FY2026

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	$0	$0	$17,024	$0	$55,000
Non-Personnel					
Other Purchased Services	$72,190	$7,515	$388	$4,000	$4,000
Supplies	$0	$0	$0	$2,619	$0
Other Objects	$0	$39,283	$0	$77,769	$0
NON-PERSONNEL TOTAL	**$72,190**	**$46,797**	**$388**	**$84,388**	**$4,000**

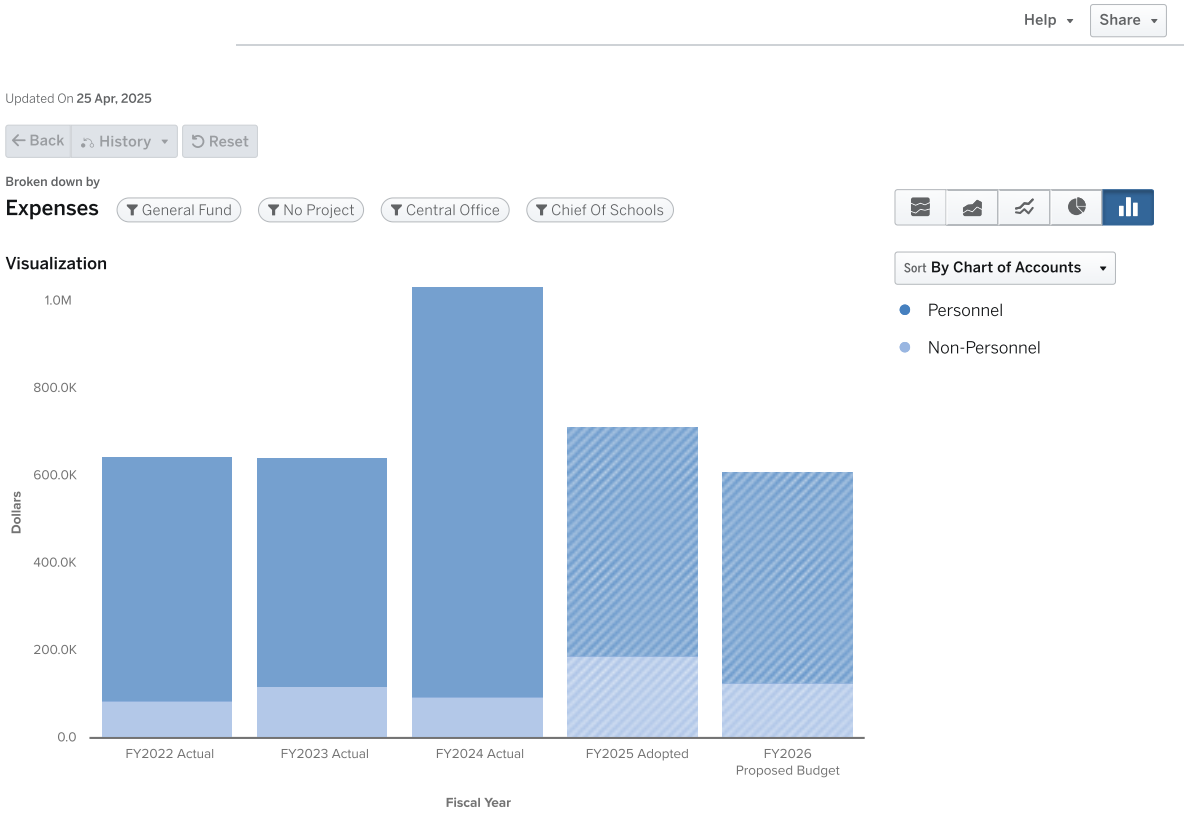
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$72,190	$46,797	$17,412	$84,388	$59,000

1615 CHIEF OF SCHOOLS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$414,858	$391,226	$687,261	$368,286	$323,401
Other Salaries	$16,200	$14,327	$61,446	$0	$43,500
Employee Benefits	$128,636	$117,269	$187,822	$156,795	$115,342
PERSONNEL TOTAL	**$559,694**	**$522,823**	**$936,528**	**$525,081**	**$482,243**
Non-Personnel					
Purchased Pro And Tech Services	$64,035	$96,148	$51,840	$136,000	$75,000
Purchased Property Services	$0	$0	$0	$9,600	$9,600
Other Purchased Services	$5,462	$817	$6,679	$17,500	$17,500
Supplies	$16,487	$21,181	$36,977	$20,000	$20,000
Other Objects	$0	$0	$130	$5,000	$5,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$85,984	$118,146	$95,626	$188,100	$127,100
TOTAL	$645,679	$640,969	$1,032,155	$713,181	$609,343

1615 Chief Of Schools FTEs by Position

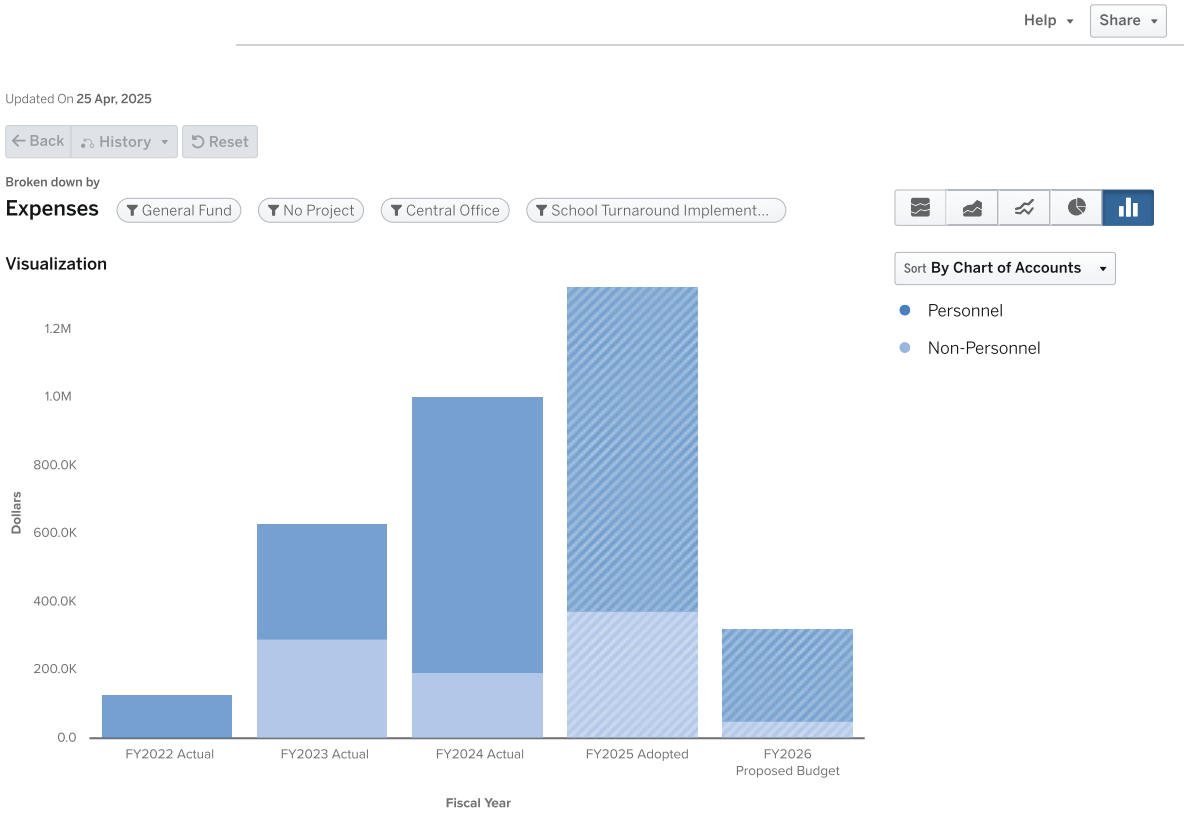
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	0	1	1	0	0	0	0
MASTER SCHEDULER	0	0	0	1	0	0	0
ADMINISTRATIVE MANAGER	0	1	1	1	1	1	0
EXECUTIVE DIRECTOR - SCHOOL SUPPORTS	0	1	1	0	0	0	0
COORDINATOR I SPECIAL PROJECTS	0	1	1	1	0	0	0
CHIEF OF SCHOOLS	1	1	0	1	1	1	0
CHIEF OF SCHOOLS AND ACADEMICS	0	0	1	0	0	0	0
	1	**5**	**5**	**4**	**2**	**2**	**0**

1617 SCHOOL TURNAROUND IMPLEMENTATION SUPPORT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$98,246	$265,382	$627,110	$702,811	$191,958
Other Salaries	$3,177	$3,000	$52	$0	$0
Employee Benefits	$28,219	$69,426	$181,237	$247,060	$81,310
PERSONNEL TOTAL	**$129,643**	**$337,809**	**$808,399**	**$949,871**	**$273,268**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$35,870	$120,000	$30,000
Other Purchased Services	$0	$6,117	$64,682	$94,000	$5,000
Supplies	$0	$365	$20,977	$49,822	$11,500
Other Objects	$0	$287,000	$73,750	$110,500	$5,000
NON-PERSONNEL TOTAL	**$0**	**$293,482**	**$195,279**	**$374,322**	**$51,500**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$129,643	$631,291	$1,003,678	$1,324,193	$324,768

School Turnaround Implementation Support FTEs by Position

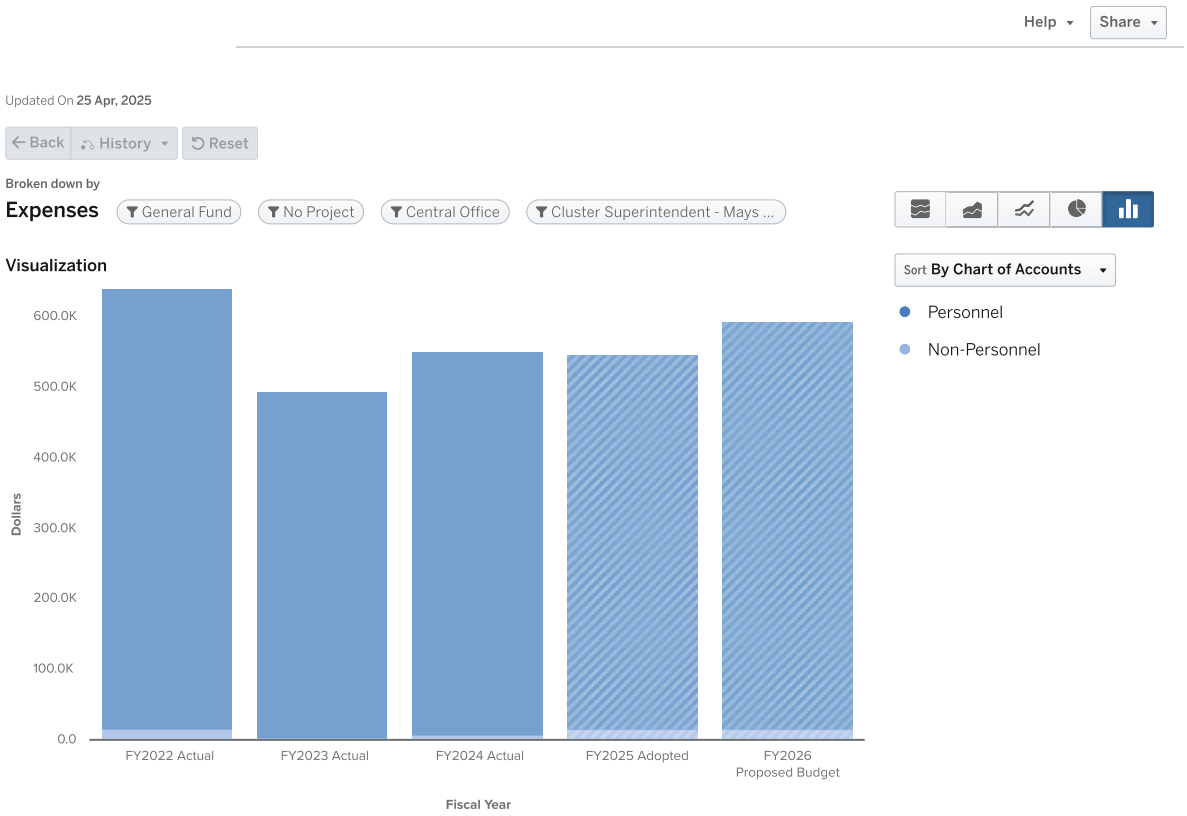
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PRINCIPAL MENTOR	1	0	0	0	0	0	0
COORDINATOR - TURNAROUND SCHOOLS	0	3	3	5	0	0	0
PROGRAM DIRECTOR SCHOOL SUPPORT	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
	3	**5**	**5**	**7**	**2**	**2**	**0**

1674 CLUSTER SUPERINTENDENT, MAYS AND NORTH ATLANTA

FY2026

PURPOSE

This Cluster Superintendent oversees the principals and schools in the Mays and North Atlanta Clusters



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$434,745	$338,702	$366,295	$365,593	$390,796
Other Salaries	$55,614	$41,077	$49,238	$41,010	$41,010
Employee Benefits	$133,314	$111,132	$130,099	$124,663	$146,584
PERSONNEL TOTAL	**$623,673**	**$490,912**	**$545,632**	**$531,266**	**$578,390**
Non-Personnel					
Other Purchased Services	$13,981	$995	$1,649	$4,275	$4,275
Supplies	$2,764	$1,906	$5,215	$5,500	$5,500
Other Objects	$0	$0	$0	$6,000	$6,000
NON-PERSONNEL TOTAL	**$16,744**	**$2,901**	**$6,864**	**$15,775**	**$15,775**
TOTAL	**$640,417**	**$493,813**	**$552,496**	**$547,041**	**$594,165**

1674 Cluster Supt Mays & North Atlanta FTEs by Position

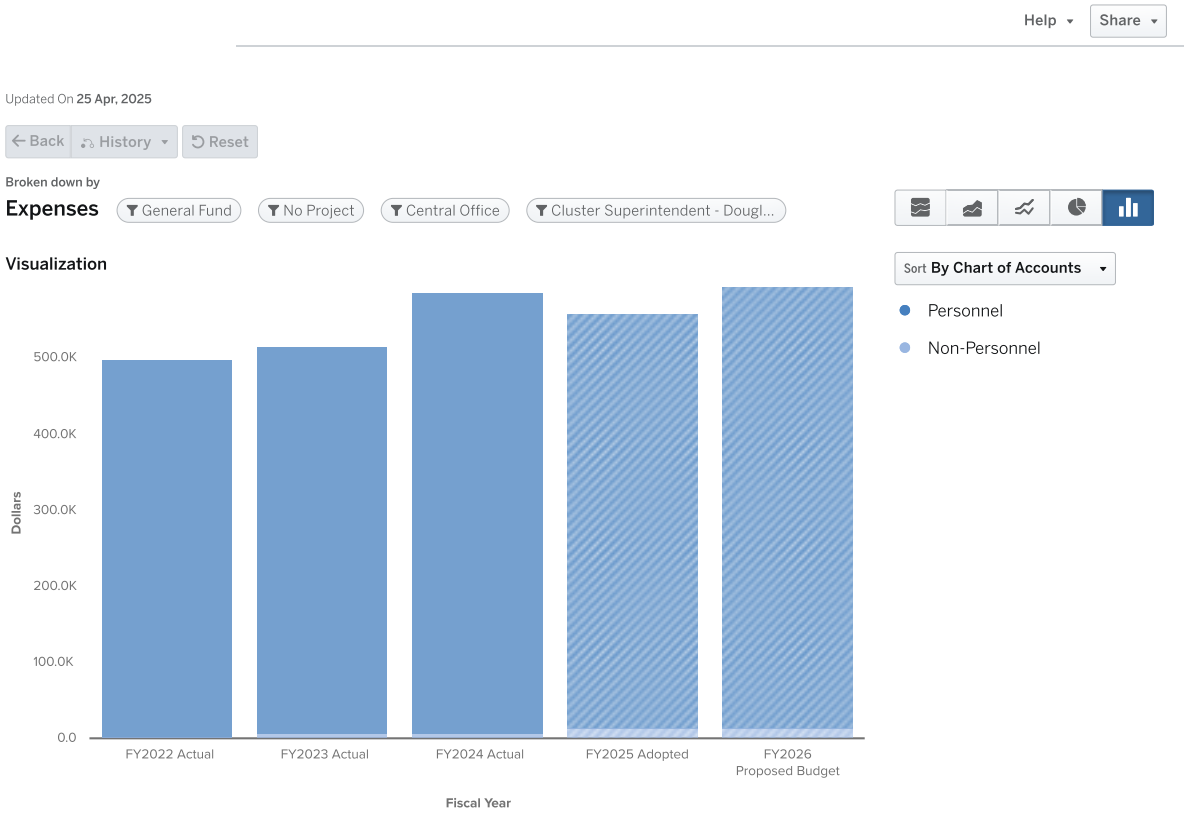
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	0	1	1	1	0	0	0
	2	**3**	**3**	**3**	**3**	**3**	**0**

1675 CLUSTER SUPERINTENDENT, DOUGLASS AND SINGLE GENDER SCHOOLS

FY2026

PURPOSE

This Cluster Superintendent oversees the principals and schools in the Douglass cluster and single gender schools.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$328,815	$333,673	$365,256	$364,696	$390,482
Other Salaries	$81,657	$73,859	$90,186	$56,560	$41,010
Employee Benefits	$85,713	$102,052	$124,300	$124,683	$148,971
PERSONNEL TOTAL	**$496,185**	**$509,583**	**$579,741**	**$545,939**	**$580,463**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$5,700	$0
Other Purchased Services	$295	$3,099	$1,058	$1,637	$1,000
Supplies	$2,730	$3,511	$6,055	$5,500	$5,500
Other Objects	$0	$0	$199	$1,000	$6,700
NON-PERSONNEL TOTAL	**$3,024**	**$6,611**	**$7,312**	**$13,837**	**$13,200**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$499,209	$516,194	$587,053	$559,776	$593,663

1675 Cluster Supt Douglass & Single Gender FTEs by Position

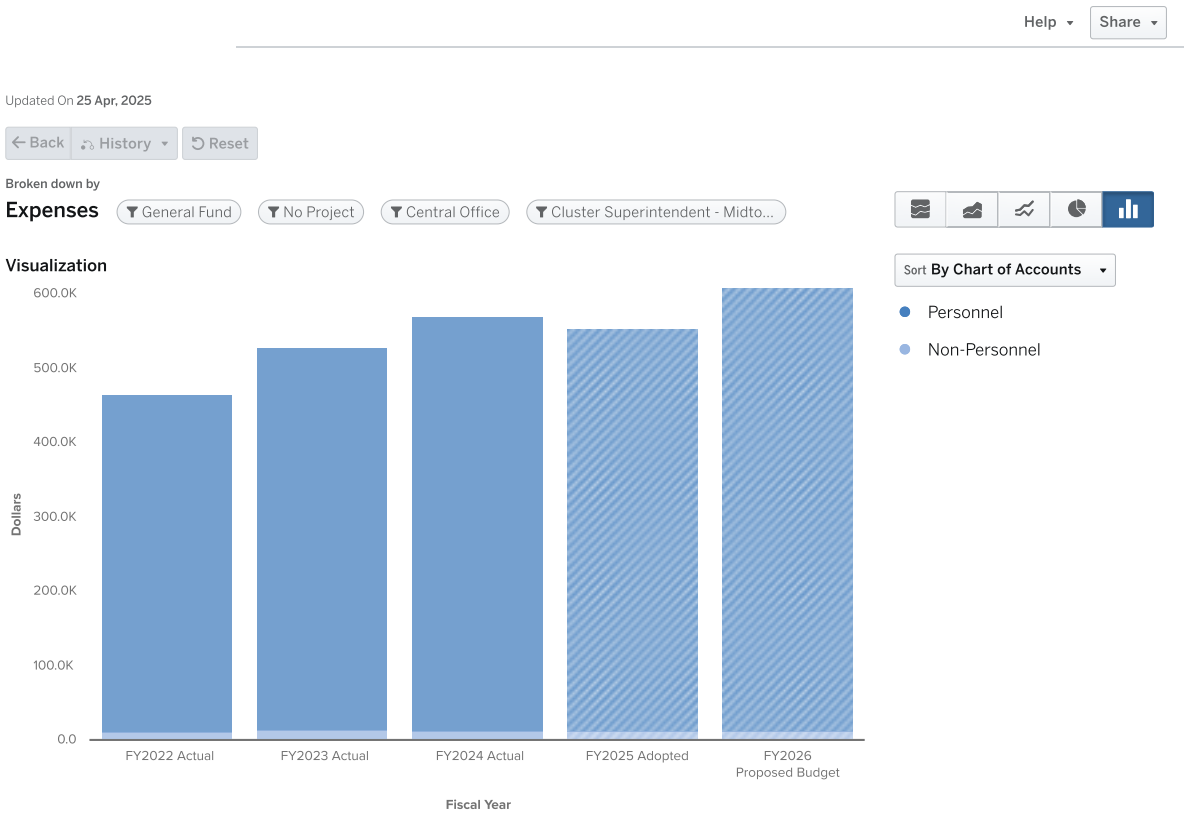
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
	3	**3**	**3**	**3**	**3**	**3**	**0**

1676 CLUSTER SUPERINTENDENT MIDTOWN AND JACKSON

FY2026

PURPOSE

This Cluster Superintendent oversees the principals and schools in the Midtown and Jackson clusters.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$311,488	$347,002	$385,430	$368,516	$401,680
Other Salaries	$49,571	$58,579	$48,412	$41,006	$41,006
Employee Benefits	$93,967	$109,720	$123,400	$131,173	$151,587
PERSONNEL TOTAL	**$455,026**	**$515,301**	**$557,241**	**$540,695**	**$594,273**
Non-Personnel					
Purchased Pro And Tech Services	$5,290	$5,775	$29	$4,000	$6,000
Other Purchased Services	$0	$698	$4,221	$3,000	$1,000
Supplies	$4,011	$7,712	$8,825	$4,500	$6,000
Other Objects	$1,945	$0	$0	$1,500	$0
NON-PERSONNEL TOTAL	**$11,246**	**$14,185**	**$13,075**	**$13,000**	**$13,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$466,272	$529,486	$570,316	$553,695	$607,273

1676 Cluster Supt Midtown & Jackson FTEs by Position

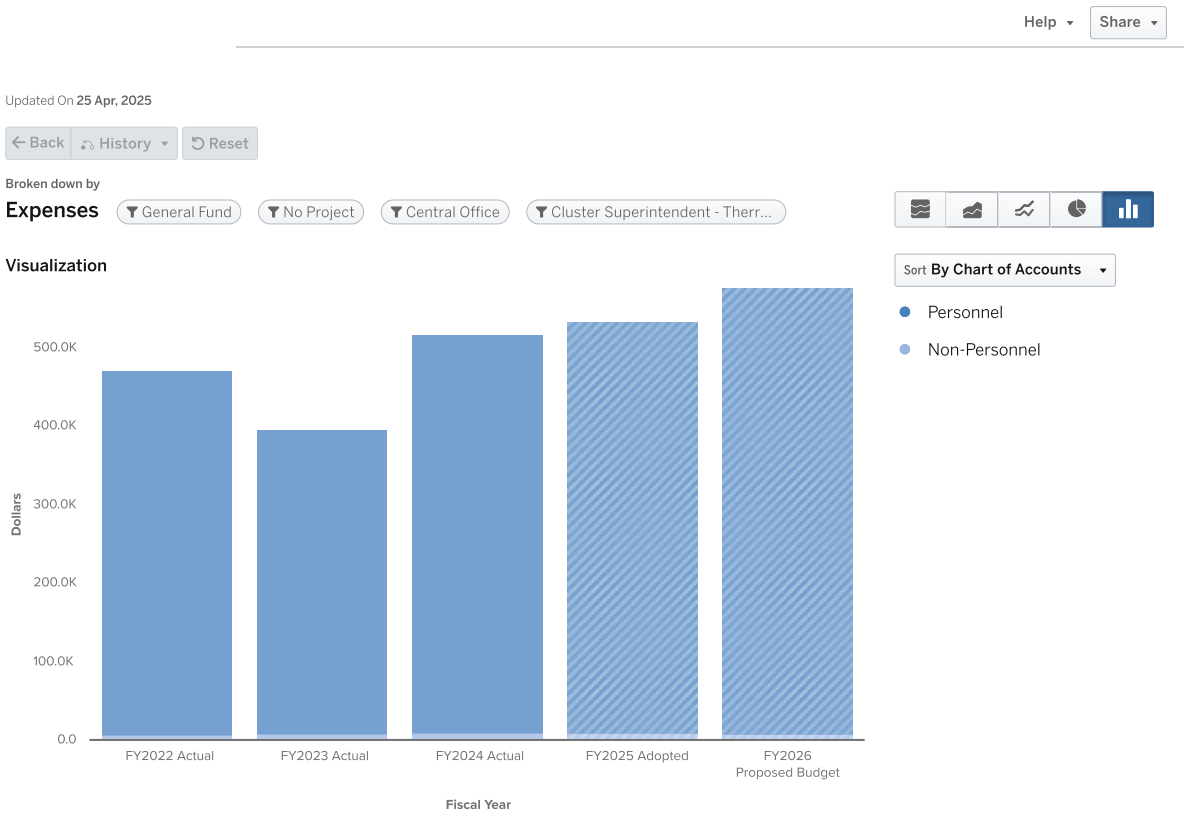
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	0	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
	2	**3**	**3**	**3**	**3**	**3**	**0**

1677 CLUSTER SUPERINTENDENT, THERRELL AND CARVER

FY2026

PURPOSE

This Cluster Superintendent oversees the principals and schools in the Therrell and Carver Clusters.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$324,027	$265,780	$340,437	$355,102	$380,208
Other Salaries	$48,307	$46,099	$49,686	$41,010	$41,010
Employee Benefits	$92,200	$75,897	$117,473	$128,952	$146,571
PERSONNEL TOTAL	**$464,535**	**$387,776**	**$507,596**	**$525,064**	**$567,789**
Non-Personnel					
Other Purchased Services	$0	$4,152	$4,842	$2,500	$1,000
Supplies	$7,258	$4,429	$2,553	$5,500	$5,500
Other Objects	$0	$0	$2,246	$1,000	$1,000
NON-PERSONNEL TOTAL	**$7,258**	**$8,581**	**$9,641**	**$9,000**	**$7,500**
TOTAL	**$471,793**	**$396,357**	**$517,237**	**$534,064**	**$575,289**

1677 Cluster Supt Therrell and Carver FTEs by Position

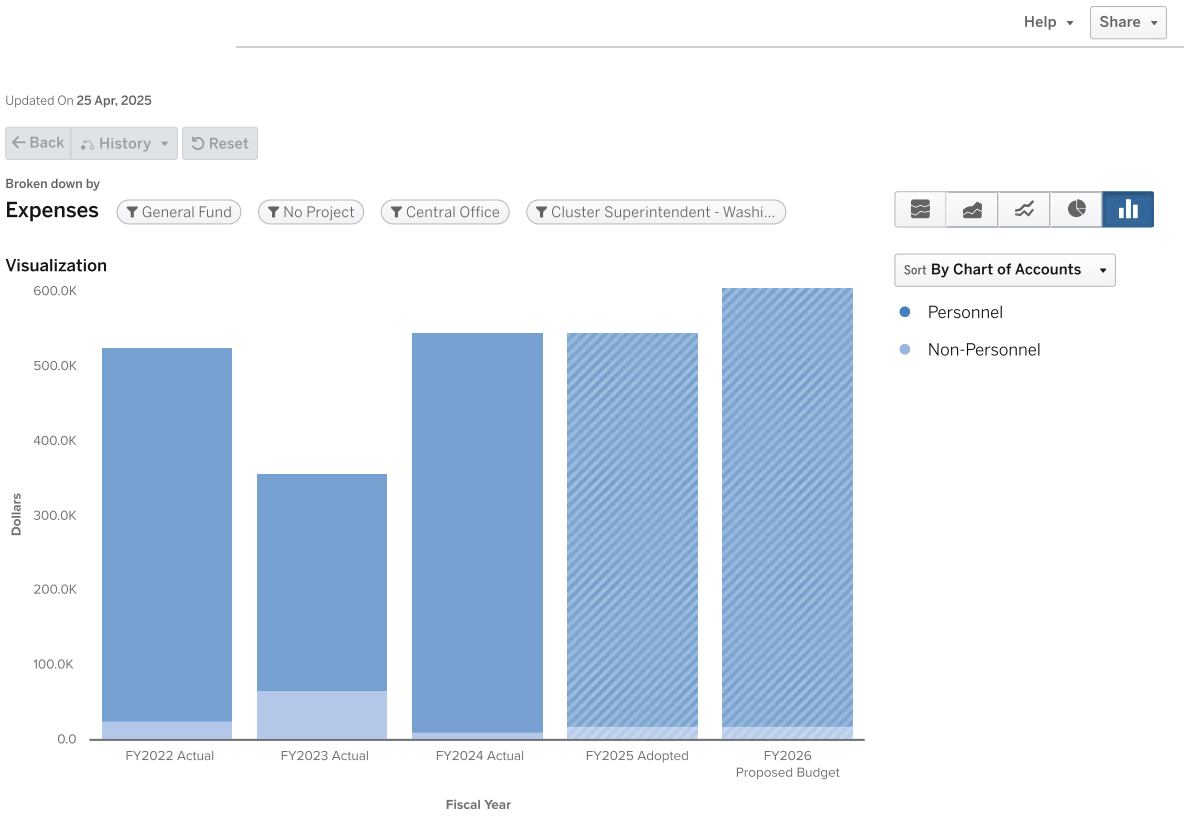
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
	3	**3**	**3**	**3**	**3**	**3**	**0**

1678 CLUSTER SUPTERINTENDENT - WASHINGTON AND NON-TRADITIONAL SCHOOLS

FY2026

PURPOSE

Serves elementary, middle, and high schools in the Washington and Non-Traditional School Clusters.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$352,290	$192,779	$342,984	$363,118	$396,118
Other Salaries	$44,759	$34,887	$71,395	$41,000	$41,000
Employee Benefits	$102,498	$61,469	$120,934	$121,668	$147,827
PERSONNEL TOTAL	**$499,547**	**$289,135**	**$535,313**	**$525,786**	**$584,945**
Non-Personnel					
Purchased Pro And Tech Services	$17,566	$43,304	$0	$8,510	$5,000
Other Purchased Services	$2,226	$1,825	$345	$3,000	$6,000
Supplies	$7,276	$21,692	$10,502	$6,000	$6,000
Other Objects	$90	$0	$0	$2,500	$2,500
NON-PERSONNEL TOTAL	**$27,158**	**$66,821**	**$10,848**	**$20,010**	**$19,500**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$526,705	$355,956	$546,160	$545,796	$604,445

1678 Cluster Supt - Washington & Non-Trad. FTEs by Position

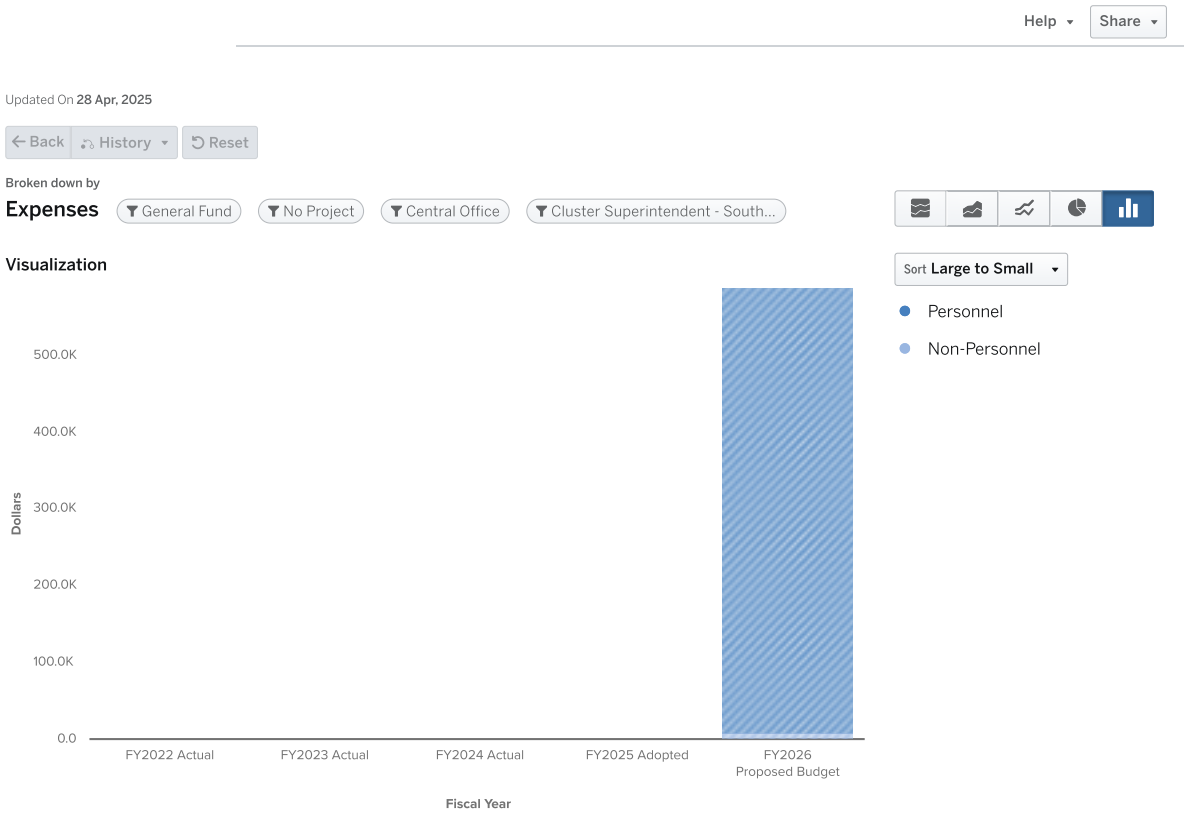
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
	3	**3**	**3**	**3**	**3**	**3**	**0**

1679 CLUSTER SUPERINTENDENT, SOUTH ATLANTA

FY2026

PURPOSE

This Cluster Superintendent oversees the principals and schools in the South Atlanta Cluster.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$0	$0	$0	$0	$389,410
Employee Benefits	$0	$0	$0	$0	$148,721
Other Salaries	$0	$0	$0	$0	$41,006
PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$0**	**$579,137**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$5,000
Supplies	$0	$0	$0	$0	$1,404
Other Purchased Services	$0	$0	$0	$0	$1,100
Other Objects	$0	$0	$0	$0	$1,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$0**	**$8,504**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$587,641**

1679 Cluster Supt - South Atlanta FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	0	0	0	0	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
	0	**0**	**0**	**0**	**3**	**3**	**0**

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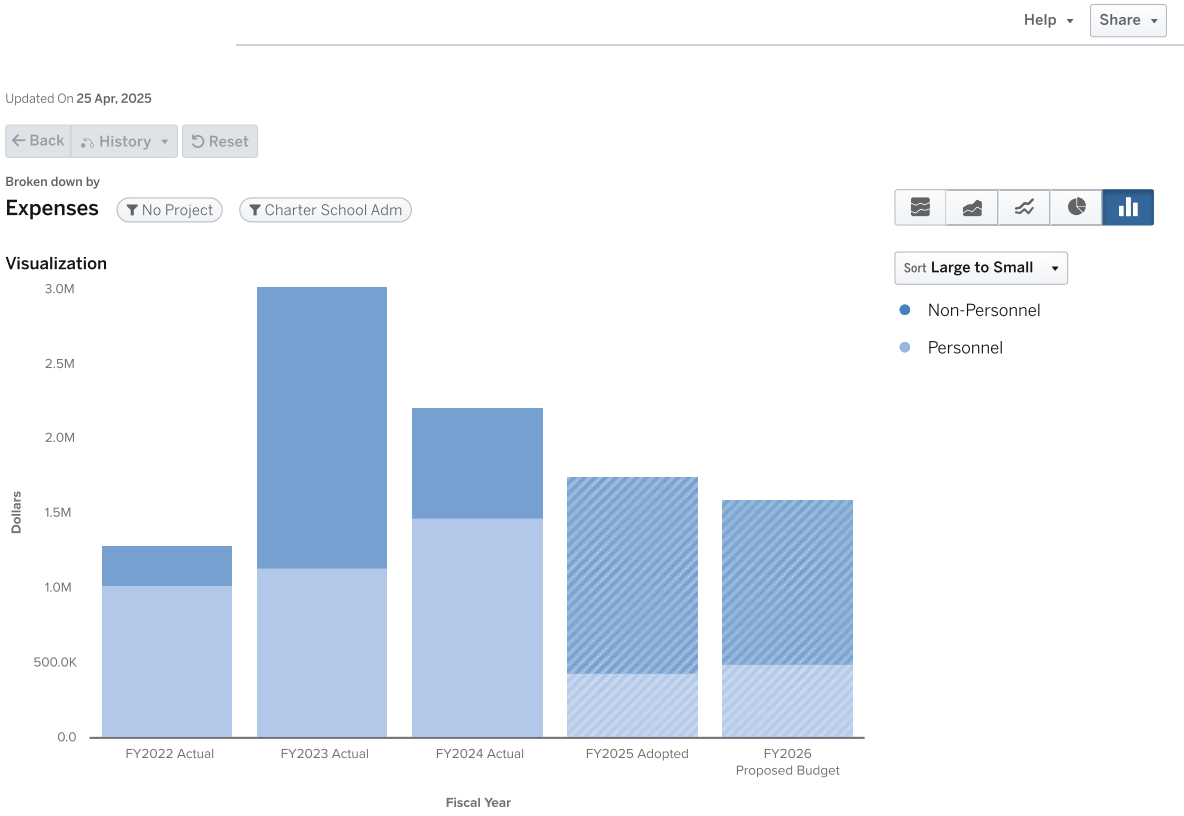
7502 CHARTER SCHOOL ADMIN

FY2026

PURPOSE

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



Expenses by Type: Charter School Admin (7502)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$246,586	$1,840,966	$183,163	$944,528	$1,000,000
Purchased Property Services	$0	$0	$288,101	$288,101	$0
Supplies	$3,833	$11,340	$218,748	$63,253	$37,500
Other Purchased Services	$3,559	$19,769	$41,917	$9,947	$51,000
Other Objects	$2,515	$4,000	$1,850	$13,430	$0
Property	$9,803	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$266,296**	**$1,876,074**	**$733,779**	**$1,319,259**	**$1,088,500**
Personnel					
Salaries	$784,317	$869,687	$1,105,479	$289,728	$363,640
Employee Benefits	$232,959	$272,423	$354,300	$126,039	$139,645

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Salaries	$5,600	$0	$16,401	$19,995	$0
PERSONNEL TOTAL	**$1,022,877**	**$1,142,109**	**$1,476,180**	**$435,762**	**$503,285**
TOTAL	**$1,289,172**	**$3,018,184**	**$2,209,959**	**$1,755,021**	**$1,591,785**

7502 Charter School Admin FTEs by Position

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

STRATEGY

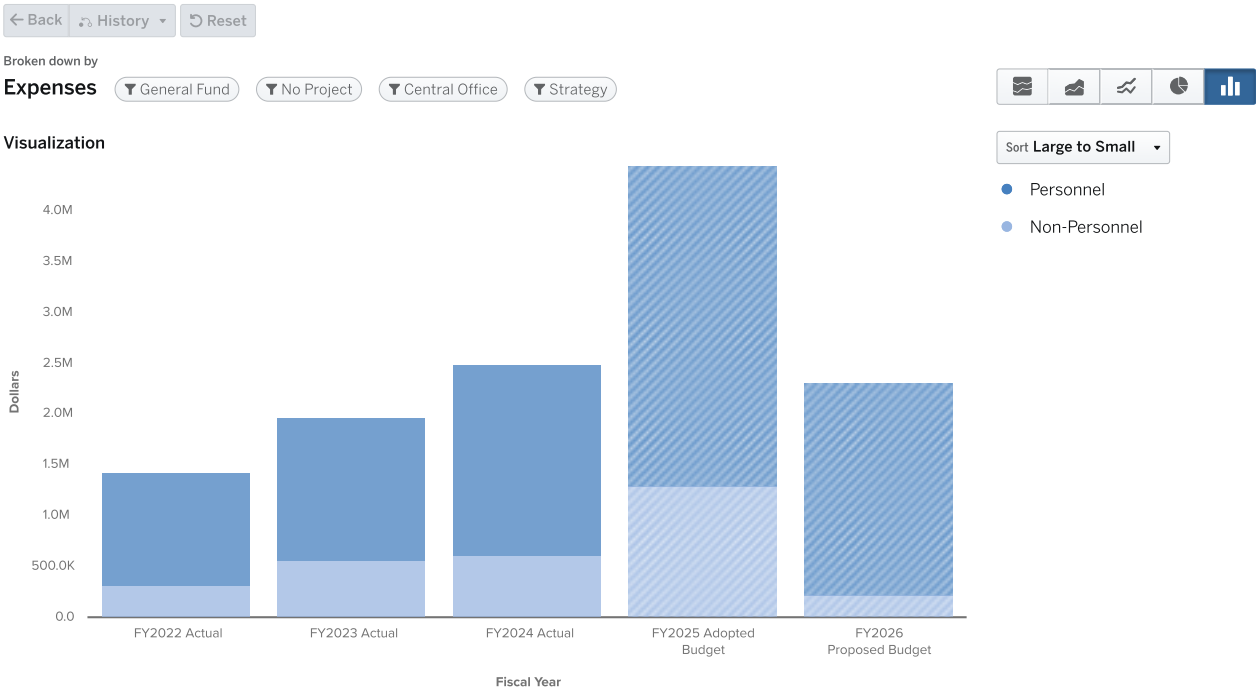


STRATEGY

FY2026

PURPOSE

The Strategy Division is made up of three (3) programs. These budgets are accounted for primarily in function 2800-General Administration.



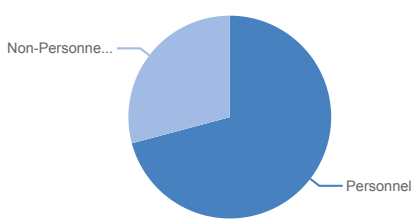
Strategy Budget by Program

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
8207 - Strategy and Charter System	$660,189	$751,243	$946,499	$885,759	$745,556	-$140,203	-16%
8251 - Deputy Superintendent	–	–	$396,126	$1,682,272	$0	-$1,682,272	-100%
8255 - Family Engagement	$264,302	$319,594	$459,561	$879,999	$492,721	-$387,278	-44%
8256 - Chief Engagement Officer	$492,843	$890,510	$687,525	$990,053	$1,076,327	$86,274	9%
PROGRAM TOTAL	**$1,417,334**	**$1,961,348**	**$2,489,711**	**$4,438,083**	**$2,314,604**	**-$2,123,479**	**-48%**

Strategy FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
8207 STRATEGY AND CHARTER SYSTEM	6	6	6	5	4	4	0
8256 CHIEF STRATEGY OFFICER	2	7	5	6	4	4	0
	8	**13**	**11**	**11**	**8**	**8**	**0**

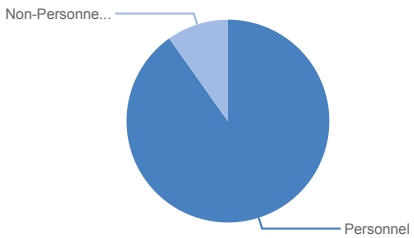
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$4,438,083.16

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$2,314,604.00

Expenses in 2026

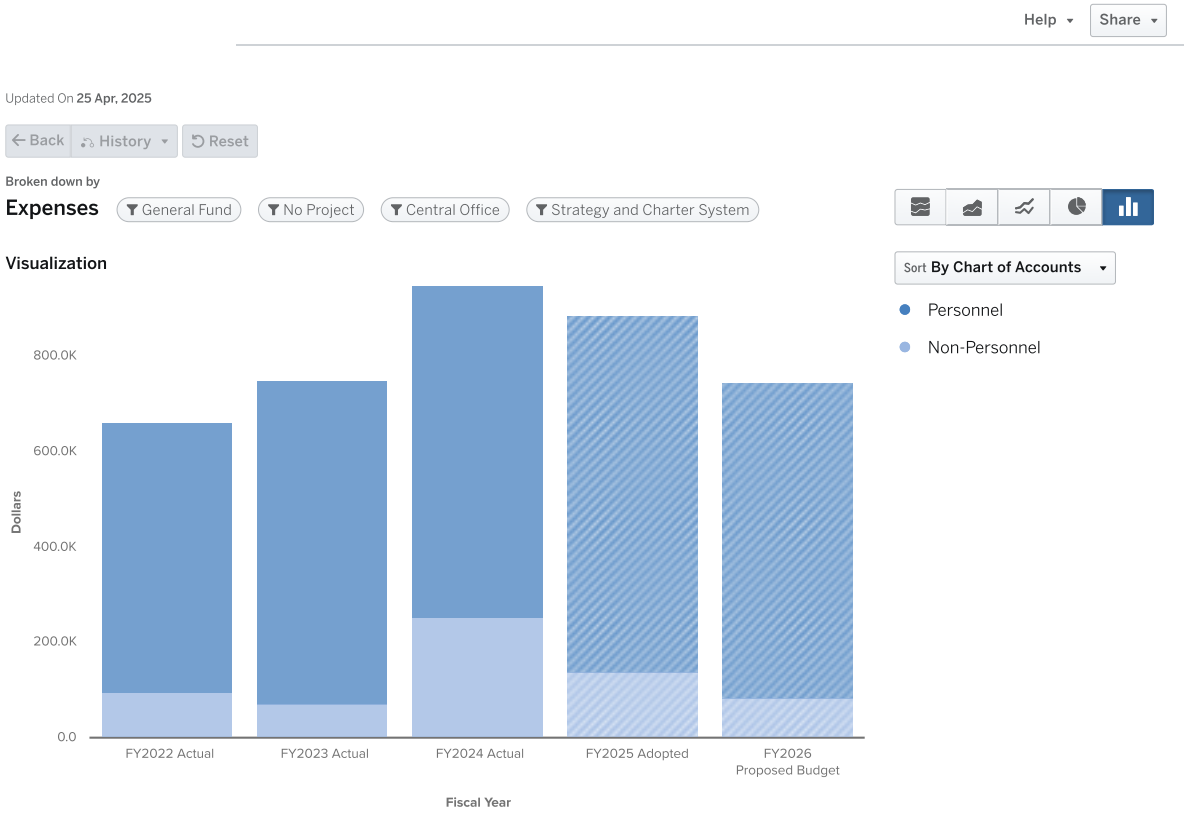
8207 STRATEGY AND CHARTER SYSTEM

FY2026

PURPOSE

The Strategy and School Governance Office is made up of Strategy/Strategy Management and Local School Governance & Flexibility. Through effective strategic planning and strategy management at all levels of the district, a robust school governance structure, and collaborative leadership, the office aims to enhance educational outcomes, promote stakeholder engagement, and foster a culture of innovation impacting all APS students. As a collective group, the office oversees the following district functions:

- Strategic Planning & Strategy Management (District, Cluster, School)
- Governance (District Executive Committee, Cluster Advisory Teams, GO Teams)
- Charter System Management
- Flexibility Request Process



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$431,956	$527,273	$542,965	$576,897	$475,944
Other Salaries	$14,400	$5,000	$0	$0	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Employee Benefits	$118,104	$146,137	$150,756	$169,362	$184,112
PERSONNEL TOTAL	**$564,460**	**$678,410**	**$693,721**	**$746,259**	**$660,056**
Non-Personnel					
Purchased Pro And Tech Services	$61,945	$33,569	$186,797	$85,000	$36,000
Other Purchased Services	$0	$0	$18,062	$13,500	$12,500
Supplies	$8,784	$14,264	$22,918	$10,000	$6,000
Other Objects	$25,000	$25,000	$25,000	$31,000	$31,000
NON-PERSONNEL TOTAL	**$95,729**	**$72,833**	**$252,778**	**$139,500**	**$85,500**
TOTAL	**$660,189**	**$751,243**	**$946,499**	**$885,759**	**$745,556**

8207 Strategy & Charter System FTEs by Position

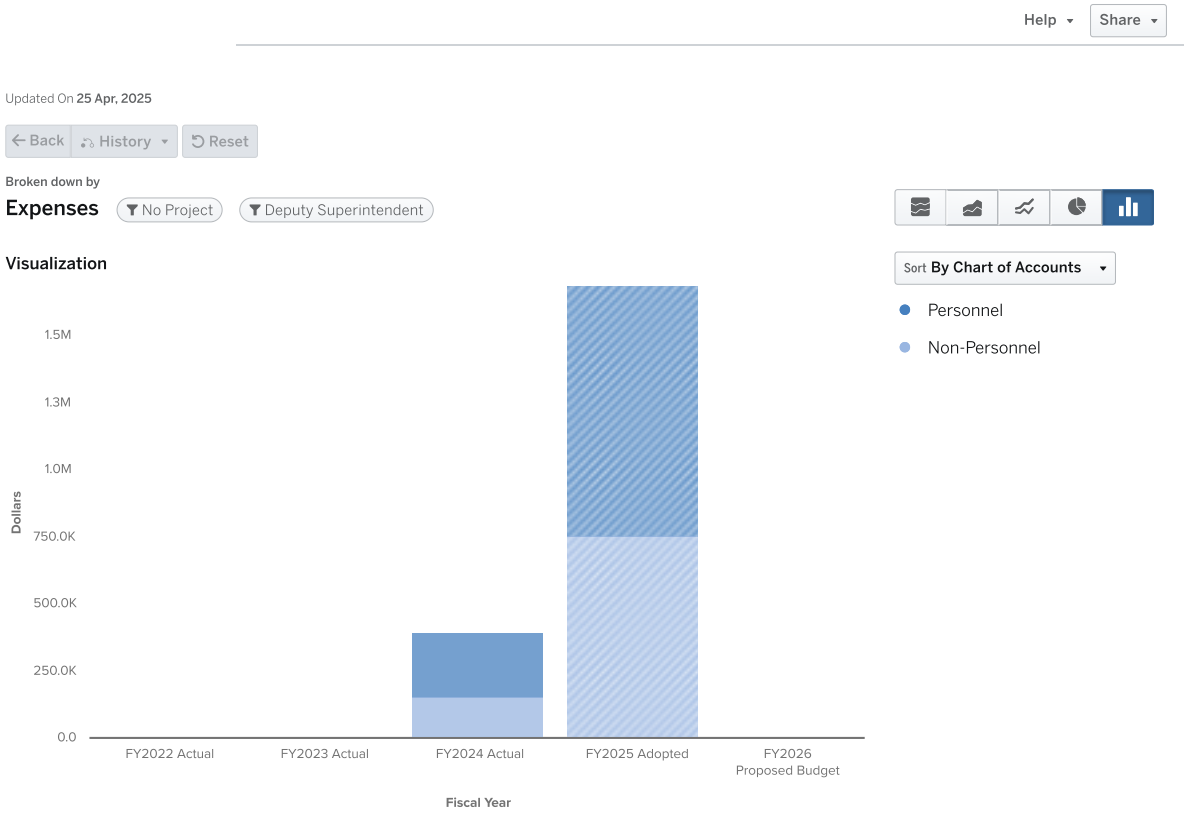
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR - CHARTER SYSTEM & SCHOOL GOVERNANCE	0	0	1	0	0	0	0
PROJECT MANAGER I	0	1	0	0	0	0	0
SCHOOL GOVERNANCE SPECIALIST	0	0	0	1	0	0	0
SCHOOL GOVERNANCE LIAISON	1	1	1	1	0	0	0
SENIOR PROGRAM DIRECTOR	1	0	0	0	0	0	0
PROGRAM DIRECTOR STRATEGY MANAGEMENT	0	0	2	1	1	1	0
COORDINATOR I SCHOOL GOVERNANCE COORDINATOR	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - STRATEGY AND CHANGE	0	1	1	1	1	1	0
LIAISON SCHOOL GOVERNANCE	0	0	0	0	1	1	0
SPECIALIST SCHOOL GOVERNANCE	0	0	0	0	0	0	0
PROGRAM DIRECTOR - CEO	3	2	0	0	0	0	0
	6	**6**	**6**	**5**	**4**	**4**	**0**

8251 DEPUTY SUPERINTENDENT

FY2026

PURPOSE

The Office of Deputy Superintendent was responsible for supporting the Superintendent in the execution of the district's strategic plan with a specific focus on Schools. This program is being discontinued in FY26.



Expenses by Type: Deputy Superintendent (8251)

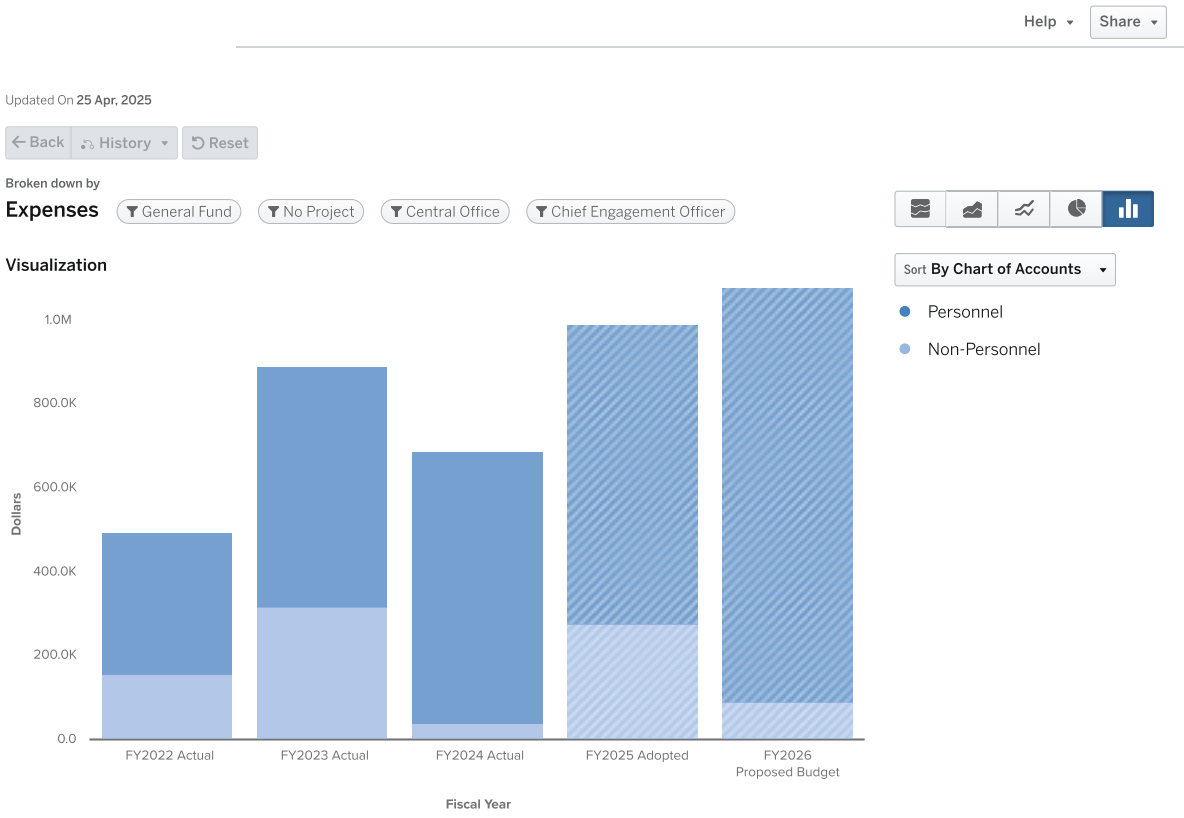
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	$0	$0	$242,564	$927,272	$0
Non-Personnel	$0	$0	$153,562	$755,000	$0
TOTAL	**$0**	**$0**	**$396,126**	**$1,682,272**	**$0**

8256 CHIEF ENGAGEMENT OFFICER

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$255,921	$428,865	$483,962	$538,819	$724,847
Other Salaries	$11,400	$13,887	$8,033	$0	$0
Employee Benefits	$69,460	$130,708	$154,772	$172,734	$260,480
PERSONNEL TOTAL	**$336,781**	**$573,460**	**$646,767**	**$711,553**	**$985,327**
Non-Personnel					
Purchased Pro And Tech Services	$135,137	$280,511	$0	$234,000	$59,000
Other Purchased Services	$0	$12,536	$14,331	$16,500	$20,000
Supplies	$20,925	$24,003	$22,927	$20,000	$7,000
Other Objects	$0	$0	$3,500	$8,000	$5,000
NON-PERSONNEL TOTAL	**$156,062**	**$317,050**	**$40,758**	**$278,500**	**$91,000**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$492,843	$890,510	$687,525	$990,053	$1,076,327

8256 Chief Engagement Officer FTEs by Position

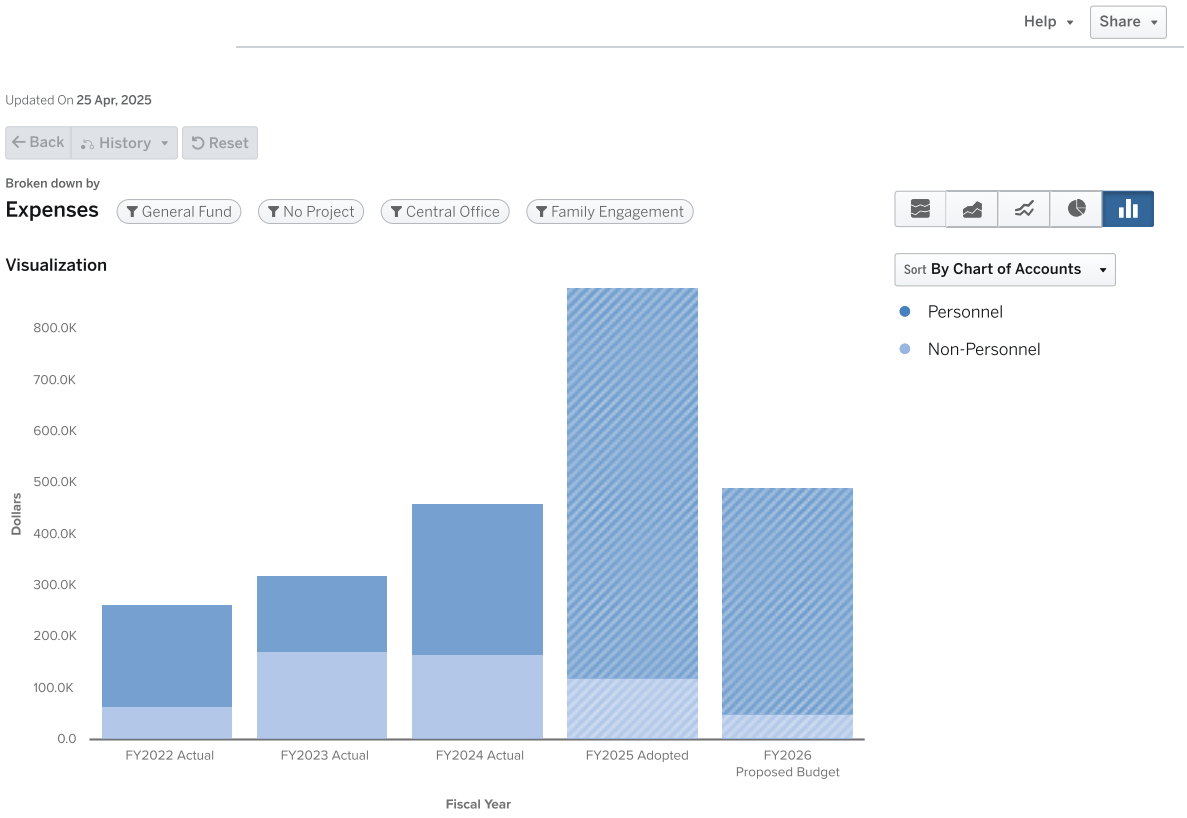
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR - STRATEGIC ADVISOR	0	0	1	0	0	0	0
CHIEF STRATEGY OFFICER	1	1	1	1	1	1	0
COORDINATOR-EVENTS	0	0	0	1	0	0	0
PROGRAM DIRECTOR STUDENT ENGAGEMENT	0	0	1	1	0	0	0
ADMINISTRATIVE MANAGER	1	1	0	0	0	0	0
ENGAGEMENT PROJECT MANAGER	0	0	1	1	0	0	0
DIRECTOR - STRATEGIC INITIATIVE SUPPORT	0	0	0	0	0	0	0
PROJECT MANAGER II ENGAGEMENT	0	0	0	0	1	1	0
PROJECT MANAGER I	0	0	0	1	1	1	0
PROGRAM DIRECTOR - COMMUNITY ENGAGEMENT	0	0	0	0	0	0	0
PROGRAM DIRECTOR STRATEGY MANAGEMENT	0	0	1	1	0	0	0
PROJECT FACILITATOR	0	1	0	0	0	0	0
SPECIAL EVENTS ENGAGEMENT PLANNER	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR - ATLANTA PARTNERS FOR EDUCATION	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	0	1	0	0	0	0	0
DIRECTOR - STRATEGY ENGAGEMENT	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR - EXTERNAL ENGAGEMENT	0	1	0	0	0	0	0
	2	7	5	6	4	4	0

8255 FAMILY ENGAGEMENT

FY2026

PURPOSE

The Office of Family Engagement's mission is through ongoing collaboration, to provide tailored resources and share best practices that support schools, families, communities and students.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$148,525	$110,722	$221,760	$555,737	$313,100
Other Salaries	$3,000	$1,000	$0	$0	$0
Employee Benefits	$47,918	$35,149	$71,372	$203,262	$129,121
PERSONNEL TOTAL	**$199,442**	**$146,871**	**$293,132**	**$758,999**	**$442,221**
Non-Personnel					
Purchased Pro And Tech Services	$44,560	$142,864	$118,419	$92,500	$42,500
Other Purchased Services	$8,171	$11,412	$6,147	$12,500	$4,000
Supplies	$12,129	$18,447	$30,969	$6,000	$1,000
Other Objects	$0	$0	$10,895	$10,000	$3,000
NON-PERSONNEL TOTAL	**$64,860**	**$172,723**	**$166,429**	**$121,000**	**$50,500**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$264,302	$319,594	$459,561	$879,999	$492,721

8255 Family Engagement FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ADMINASTRATIVE ASSISTANT II	0	0	0	1	0	0	0
PROGRAM MANAGER FAMILY ENGAGEMENT	0	0	0	0	1	1	0
FAMILY ENGAGEMENT PROGRAM MANAGER	1	1	1	1	0	0	0
PROJECT FACILITATOR	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR - FAMILY AND COMMUNITY ENGAGEMENT	0	0	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
DIRECTOR - FAMILY ENGAGEMENT	1	1	0	0	0	0	0
FAMILY ENGAGEMENT LIAISON	0	0	1.12	1.12	0.17	0.17	0
EXECUTIVE DIRECTOR FAMILY AND COMMUNITY ENGAGEMENT	0	0	0	0	1	1	0
	2	2	4.12	4.12	3.17	3.17	0

STUDENT EXPERIENCE

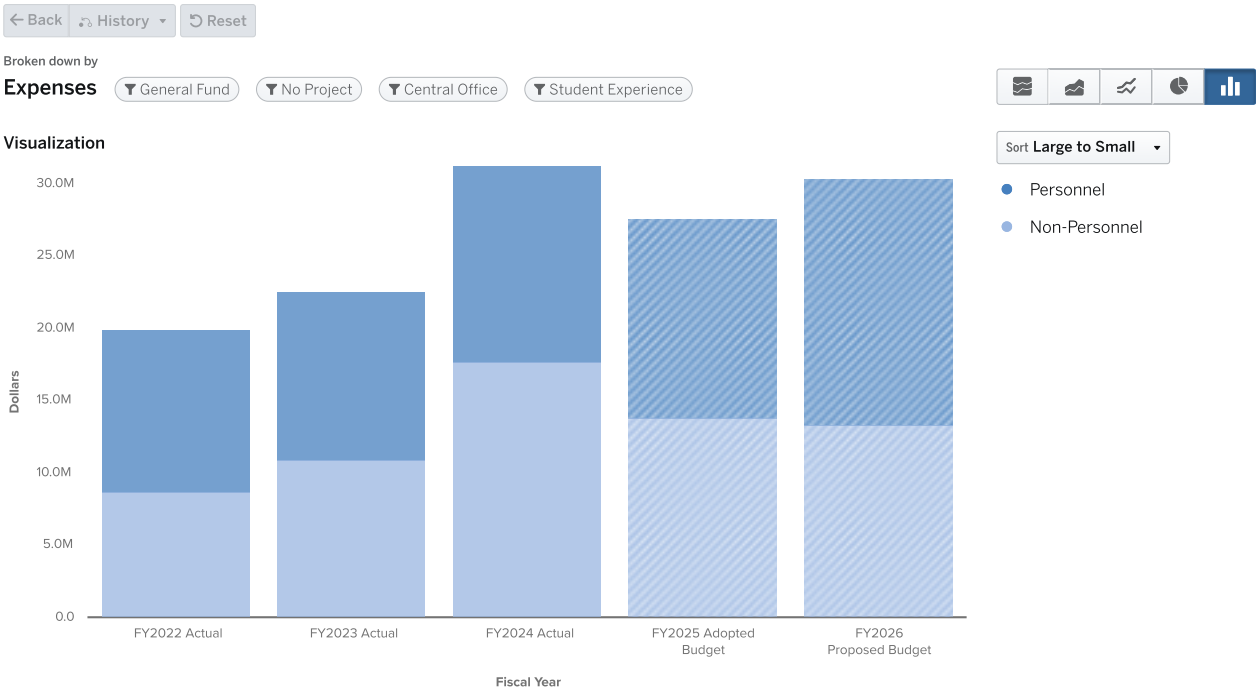


STUDENT EXPERIENCE

FY2026

PURPOSE

The Division of Student Experience is pivotal in ensuring that the district provides a comprehensive, equitable, and legally compliant educational experience for all students.



Student Experience

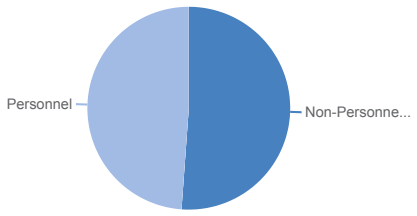
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1301 - Exceptional Children (Moe)	$7,528,266	$7,263,508	$8,877,091	$9,501,782	$9,969,588	$467,806	5%
1309 - School Social Workers	$517,450	$505,941	$771,223	$904,584	$867,162	-$37,422	-4%
1310 - Health	$439,711	$945,594	$1,197,220	$1,056,667	$1,101,329	$44,662	4%
1509 - Psychologists	$877,101	$1,103,572	$1,238,523	$738,272	$714,137	-$24,134	-3%
1510 - Counseling	$184,139	$386,607	$475,197	$446,206	$456,711	$10,505	2%
1512 - Office Of Student Services	$627,825	$725,045	$914,833	$998,176	$542,402	-$455,774	-46%
1598 - Student Programs And Services	$982,380	$690,906	$707,683	$681,926	$659,129	-$22,797	-3%
1629 - Exceptional Children - Admin (Moe)	$5,122,156	$6,206,528	$7,077,391	$8,010,174	$9,581,466	$1,571,292	20%
1642 - Records Center	$520,991	$795,687	$790,994	$839,508	$837,565	-$1,943	0%
1693 - Student Assignment	$466,619	$647,376	$867,064	$1,145,450	$1,320,655	$175,205	15%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
1698 - School Discipline	$351,984	$857,027	$1,083,613	$1,090,434	$961,094	-$129,340	-12%
8257 - Office of Equity & Social Justice	$1,836,231	$2,106,340	$6,831,755	$1,513,155	$1,488,700	-$24,455	-2%
8260 - Chief of Student Experience	–	–	–	–	$1,117,399	$1,117,399	–
PROGRAM TOTAL	**$19,454,852**	**$22,234,131**	**$30,832,585**	**$26,926,334**	**$29,617,337**	**$2,691,003**	**10%**

Student Experience FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
1698 STUDENT DISCIPLINE	3	12	12.25	7.25	7.25	7	-0.25
1642 RECORDS CENTER	4	5.5	5.5	5.5	5.5	5	-0.5
2438 TITLE VI-B IDEA FLOW THROUGH	0	0	0.4	0	0	0	0
1629 EXCEPTIONAL CHILDREN - ADMIN	20	23	23	25	26.7	27.7	1
1309 SOCIAL WORK SERVICES	3.25	5	5	8	7	7	0
1598 STUDENT PROGRAMS AND SERVICES	8	4	3	5	6	3	-3
1510 COUNSELING SERVICES	1	2	3	3	3	3	0
8260 CHIEF OF STUDENT EXPERIENCE	0	0	0	0	4	4	0
1509 PSYCHOLOGICAL SERVICES	3.83	3	3	3	3	3	0
1512 OFFICE OF STUDENT SERVICES	5	6	6	6	3.3	3.3	0
1310 HEALTH SVCS	1	6	5	5	5	5	0
2561 STATE PRE-K HANDICAP	4	4	8	12	7	7	0
1693 STUDENT ASSIGNMENT & RECORDS OFFICE	3	6	7	9	10	10	0
8257 EQUITY	0	17	14.6	9	6	6	0
1301 EXCEPTIONAL CHILDREN	17.4	12.9	22.9	22.9	22.9	33.9	11
	73.48	**106.4**	**118.65**	**120.65**	**116.65**	**124.9**	**8.25**

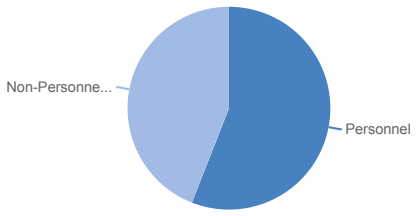
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$26,926,333.63

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$30,309,893.00

Expenses in 2026

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Objects	$0	$9,300	$9,380	$11,085	$7,985
NON-PERSONNEL TOTAL	**$5,154,266**	**$4,834,046**	**$5,985,388**	**$6,504,371**	**$6,571,413**
TOTAL	**$7,528,266**	**$7,263,508**	**$8,877,091**	**$9,501,782**	**$9,969,588**

1301 Exceptional Children (Moe) FTEs by Position

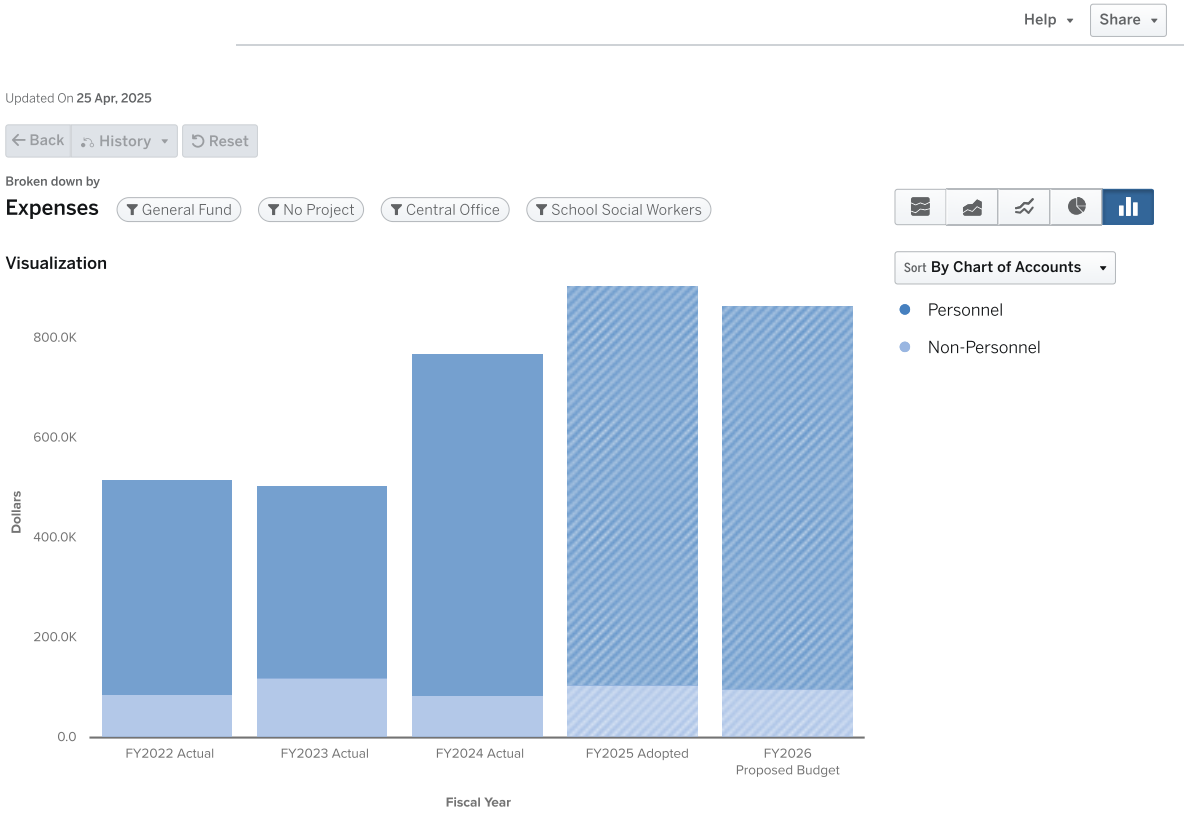
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MUSIC THERAPIST	0	0	2	0	0	0	0
THERAPIST MUSIC	0	0	0	2	2	2	0
ASSISTIVE TECHNOLOGY SPECIALIST	2	2	2	2	0	0	0
BEHAVIOR TECHNICIAN	0	0	2	2	0	0	0
SPECIALIST ASSISTIVE TECHNOLOGY	0	0	0	0	2	2	0
LEAD TEACHER SPECIAL ED	1	0	1	3.5	3.5	3.5	0
TEACHER ADAPTIVE ART	0	0	0	2	2	2	0
SPECIAL ED PARAPROFESSIONAL - NORTH METRO	4	0	0	0	0	0	0
SPECIAL ED VISUAL IMPAIRMENT	0	1	1	1	0	0	0
SPECIAL ED PRESCHOOL TEACHER	1	0	3	0	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST	0	0	0	0	1	1	0
SPED PARAPRO METRO RESA	0	0	0	0	0	5	5
ADAPTIVE ART TEACHER	0	0	2	0	0	0	0
SPEECH LANGUAGE PATHOLOGIST	4.4	5.9	5.9	3.4	3.4	3.4	0
TEACHER SPECIAL ED PRESCHOOL	0	0	0	3	3	3	0
SPED TEACHER EBD METRO RESA	0	0	0	0	0	6	6
TECHNICIAN BEHAVIOR	0	0	0	0	2	2	0
SPECIAL ED EBD TEACHER - GNETS	1	0	0	0	0	0	0
SPECIALIST AUTISM	4	4	4	4	4	4	0
	17.4	**12.9**	**22.9**	**22.9**	**22.9**	**33.9**	**11**

1309 SCHOOL SOCIAL WORKERS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$301,450	$268,637	$465,108	$537,378	$519,108
Other Salaries	$18,800	$23,822	$37,711	$53,500	$37,500
Employee Benefits	$109,310	$92,963	$182,958	$208,274	$212,972
PERSONNEL TOTAL	**$429,561**	**$385,422**	**$685,776**	**$799,152**	**$769,580**
Non-Personnel					
Purchased Pro And Tech Services	$72,783	$100,769	$61,270	$86,832	$86,832
Purchased Property Services	$0	$0	$0	$1,000	$0
Other Purchased Services	$3,166	$8,641	$8,799	$9,600	$8,750
Supplies	$11,940	$9,579	$11,404	$4,000	$1,000
Other Objects	$0	$1,530	$3,974	$4,000	$1,000
NON-PERSONNEL TOTAL	**$87,889**	**$120,519**	**$85,447**	**$105,432**	**$97,582**
TOTAL	**$517,450**	**$505,941**	**$771,223**	**$904,584**	**$867,162**

1309 School Social Workers FTEs by Position

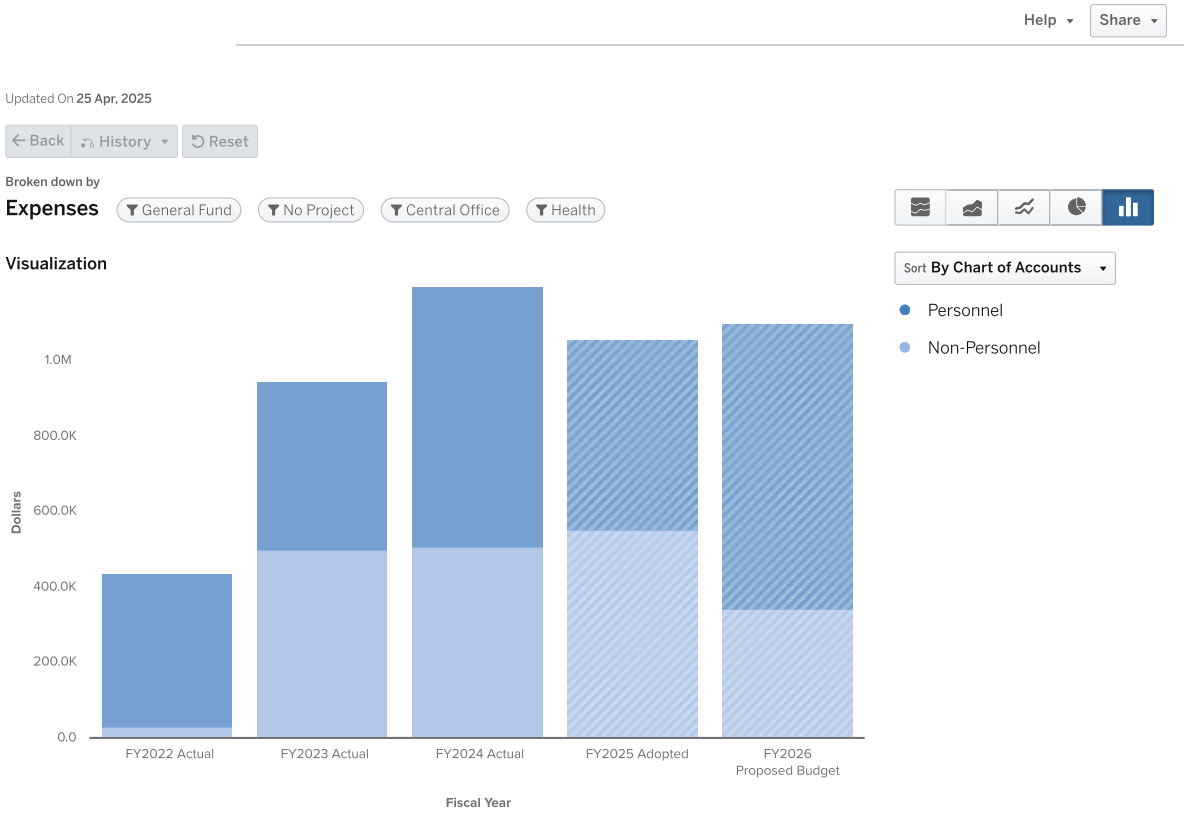
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR SOCIAL WORK	0	0	0	1	1	1	0
SOCIAL WORKER	0.25	1	0	0	0	0	0
SOCIAL WORKER ETS	0	0	0	2	2	2	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
COORDINATOR II SOCIAL WORK	0	0	0	1	1	1	0
SOCIAL WORKER CRISIS	0	0	1	1	1	1	0
SOCIAL WORKER TRUANCY	1	1	1	1	1	1	0
COORDINATOR - SOCIAL WORK	1	1	1	0	0	0	0
SOCIAL WORKER HOMELESS	1	1	1	1	0	0	0
	3.25	**5**	**5**	**8**	**7**	**7**	**0**

1310 HEALTH

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$230,679	$268,525	$493,108	$309,244	$515,337
Other Salaries	$115,641	$109,581	$38,997	$79,496	$28,000
Employee Benefits	$64,263	$66,878	$156,301	$113,230	$212,184
PERSONNEL TOTAL	**$410,583**	**$444,985**	**$688,406**	**$501,970**	**$755,521**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$13,024	$472,558	$487,042	$530,548	$325,419
Purchased Property Services	$3,785	$3,952	$4,878	$5,830	$5,830
Other Purchased Services	$0	$6,034	$8,350	$4,614	$4,220
Supplies	$12,320	$15,825	$3,818	$4,400	$3,854
Other Objects	$0	$2,240	$4,726	$9,305	$6,485
NON-PERSONNEL TOTAL	**$29,128**	**$500,609**	**$508,813**	**$554,697**	**$345,808**
TOTAL	**$439,711**	**$945,594**	**$1,197,220**	**$1,056,667**	**$1,101,329**

1310 Health FTEs by Position

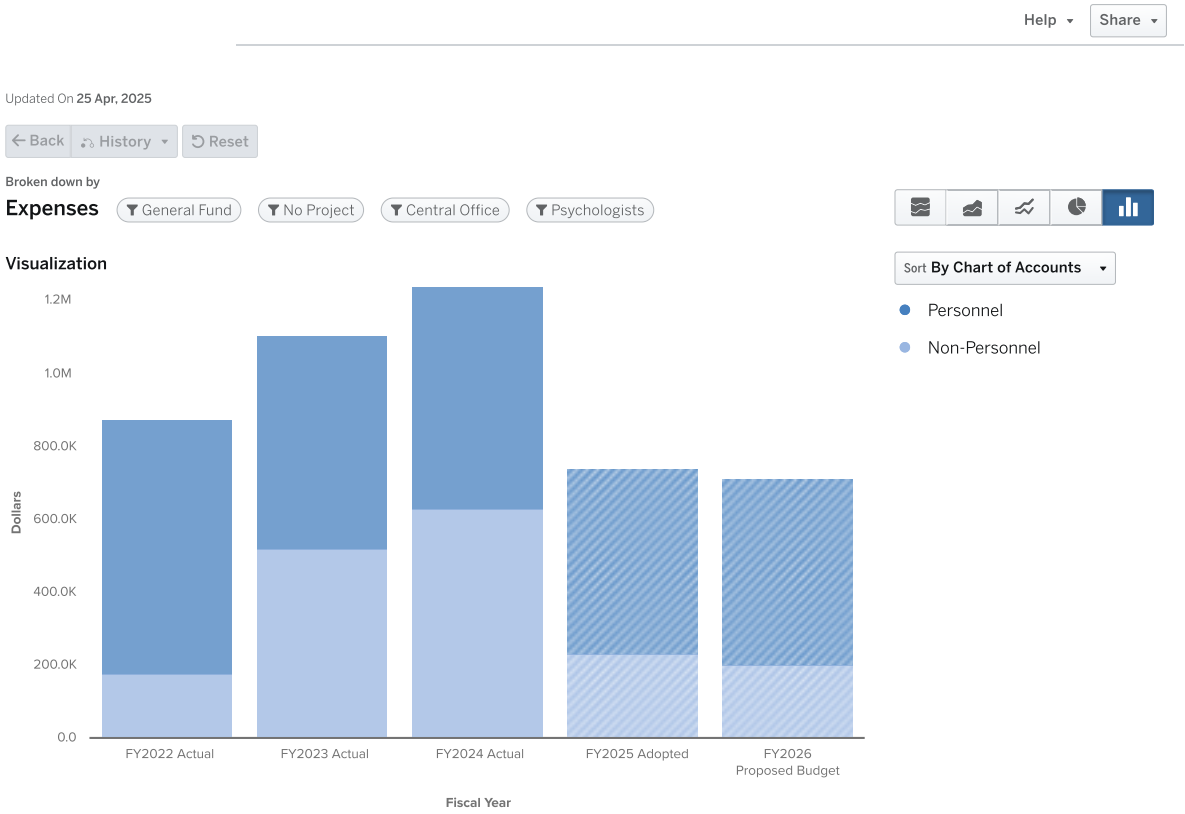
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SCHOOL NURSE - LPN	0	3	0	0	0	0	0
DIRECTOR HEALTH SERVICES	0	0	1	1	1	1	0
DISTRICT OFFICE REGISTERED NURSE	0	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
DISTRICT EPIDEMIOLOGIST	0	0	1	1	1	1	0
COORDINATOR I SCHOOL BASED HEALTH	0	0	1	1	1	1	0
COMPREHENSIVE HEALTH SERVICES MANAGER	1	1	0	0	0	0	0
	1	**6**	**5**	**5**	**5**	**5**	**0**

1509 PSYCHOLOGISTS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$489,038	$202,573	$308,002	$324,961	$329,308
Other Salaries	$40,814	$271,455	$174,797	$87,500	$50,000
Employee Benefits	$171,260	$109,190	$126,084	$93,581	$132,349
PERSONNEL TOTAL	**$701,111**	**$583,218**	**$608,882**	**$506,042**	**$511,657**
Non-Personnel					
Purchased Pro And Tech Services	$22,831	$331,051	$326,400	$73,579	$23,579
Purchased Property Services	$0	$1,807	$0	$0	$0
Other Purchased Services	$266	$33,195	$62,941	$47,150	$73,400
Supplies	$151,645	$148,062	$233,491	$104,001	$98,001
Other Objects	$1,248	$6,240	$6,808	$7,500	$7,500

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$175,990	$520,354	$629,641	$232,230	$202,480
TOTAL	$877,101	$1,103,572	$1,238,523	$738,272	$714,137

1509 Psychologists FTEs by Position

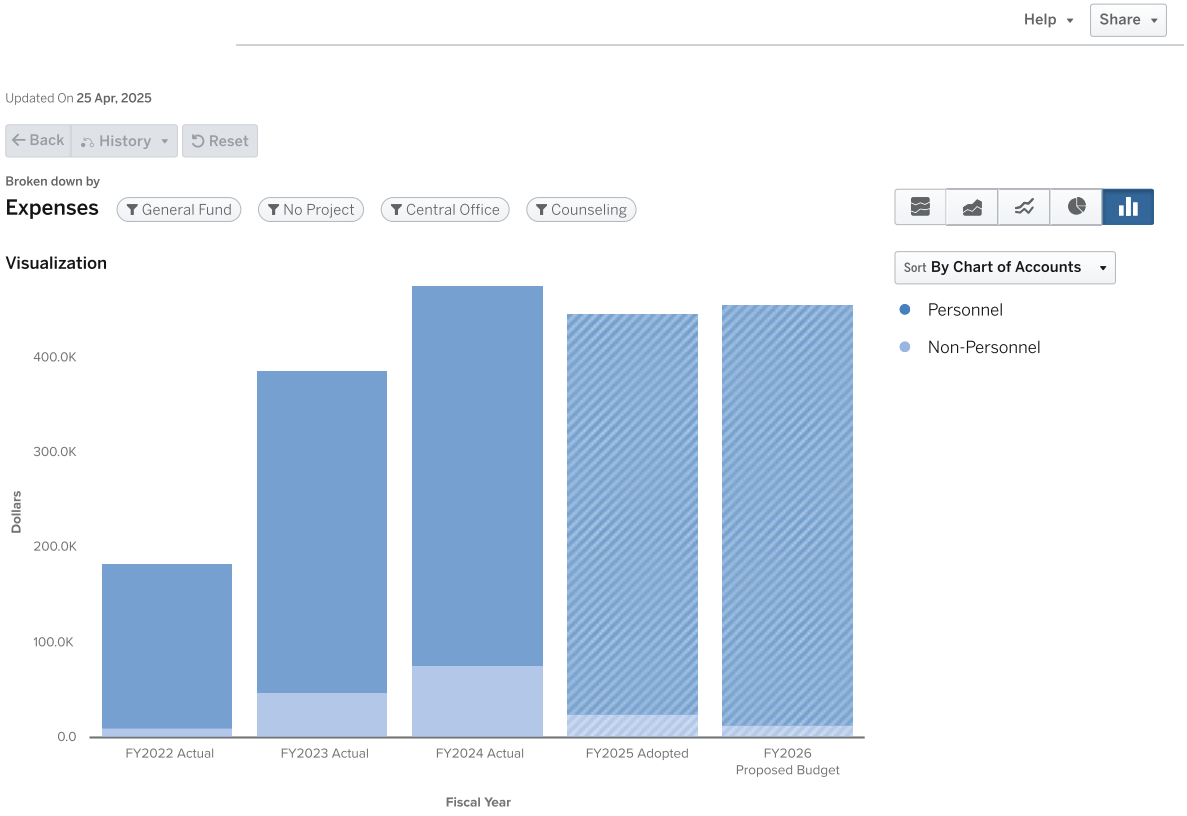
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - PSYCHOLOGIST	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
COORDINATOR II - PSYCHOLOGICAL SERVICES	0	0	0	1	1	1	0
DIRECTOR PSYCHOLOGICAL SERVICES	0	1	1	1	1	1	0
PSYCHOLOGIST	2.83	0	0	0	0	0	0
	3.83	**3**	**3**	**3**	**3**	**3**	**0**

1510 COUNSELING

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$94,849	$230,351	$278,989	$278,270	$300,718
Other Salaries	$43,951	$32,415	$28,723	$37,147	$16,950
Employee Benefits	$33,904	$76,181	$90,476	$105,250	$125,193
PERSONNEL TOTAL	**$172,703**	**$338,947**	**$398,187**	**$420,667**	**$442,861**
Non-Personnel					

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Purchased Pro And Tech Services	$0	$0	$57,500	$3,500	$0
Purchased Property Services	$0	$2,100	$1,665	$3,500	$0
Other Purchased Services	$79	$1,429	$6,013	$5,350	$7,850
Supplies	$8,489	$20,474	$10,318	$10,000	$5,000
Other Objects	$2,868	$23,657	$1,514	$3,189	$1,000
NON-PERSONNEL TOTAL	**$11,436**	**$47,660**	**$77,010**	**$25,539**	**$13,850**
TOTAL	**$184,139**	**$386,607**	**$475,197**	**$446,206**	**$456,711**

1510 Counseling FTEs by Position

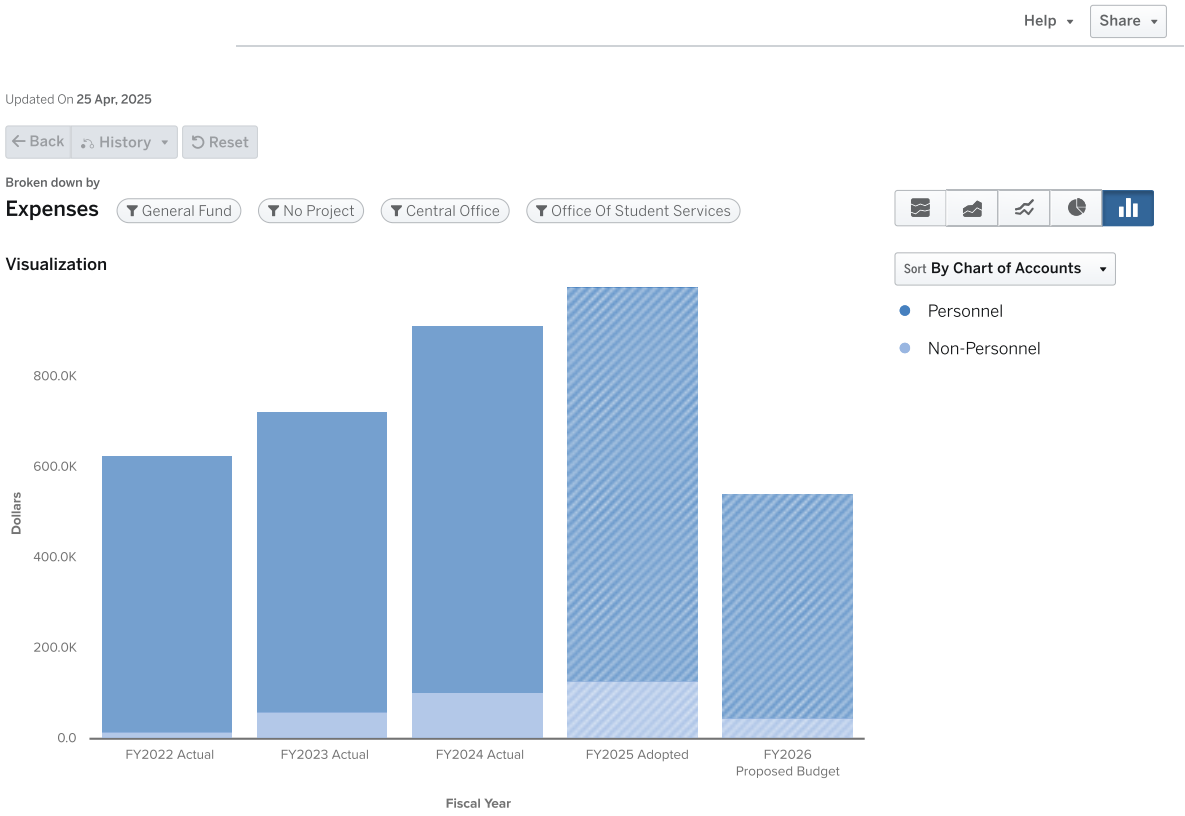
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - COUNSELING SERVICES	1	2	2	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	1	0
COORDINATOR II COUNSELING SERVICES	0	0	0	2	2	2	0
	1	**2**	**3**	**3**	**3**	**3**	**0**

1512 OFFICE OF STUDENT SERVICES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$453,366	$504,827	$602,916	$644,803	$353,173
Other Salaries	$15,743	$7,267	$2,057	$0	$0
Employee Benefits	$142,787	$152,324	$206,534	$223,998	$142,669
PERSONNEL TOTAL	**$611,896**	**$664,418**	**$811,506**	**$868,801**	**$495,842**
Non-Personnel					
Purchased Pro And Tech Services	$920	$20,000	$9,576	$0	$0
Other Purchased Services	$0	$26,349	$39,407	$35,500	$26,560
Supplies	$15,009	$14,278	$53,043	$89,875	$20,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Objects	$0	$0	$1,300	$4,000	$0
NON-PERSONNEL TOTAL	**$15,929**	**$60,627**	**$103,326**	**$129,375**	**$46,560**
TOTAL	**$627,825**	**$725,045**	**$914,833**	**$998,176**	**$542,402**

1512 Office Of Student Services FTEs by Position

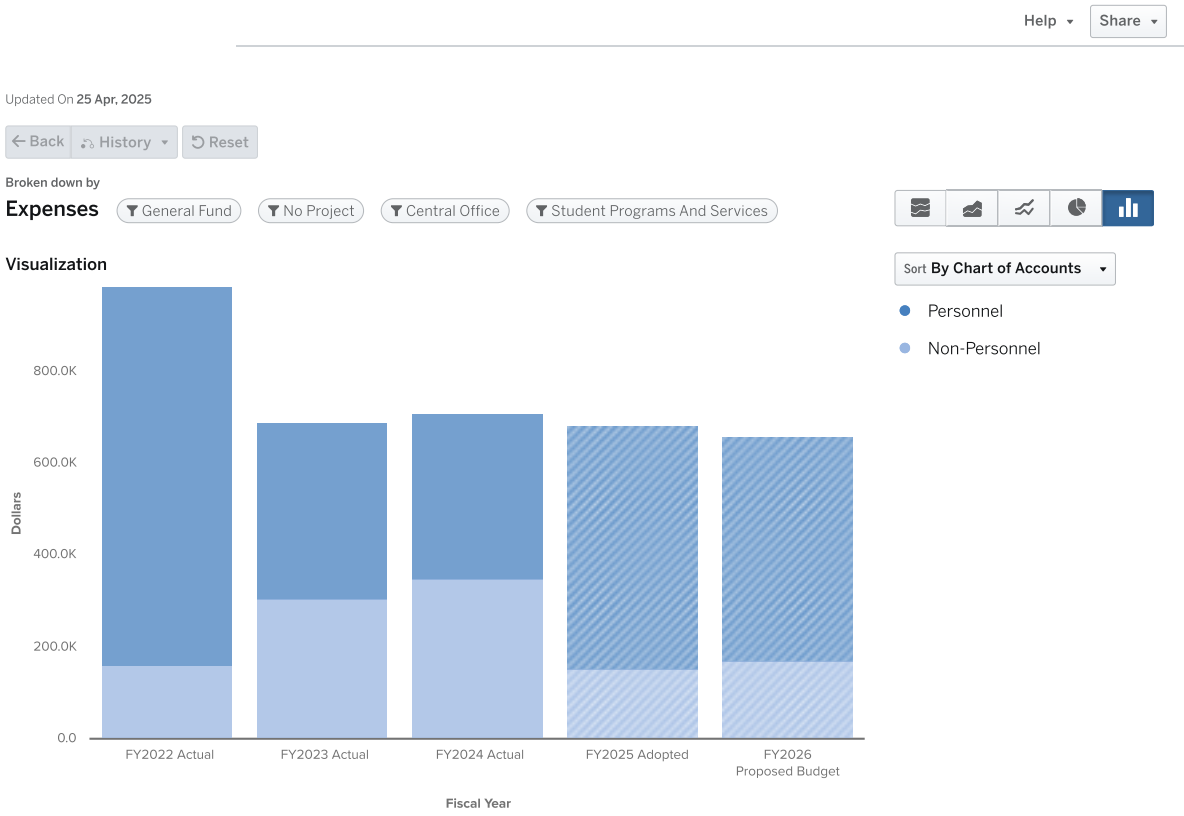
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ASSISTANT SUPERINTENDENT STUDENT SERVICES	1	2	2	1	1	1	0
BUSINESS ASSISTANT	0	0	1	1	1	1	0
FISCAL MANAGER STUDENT SERVICES	1	2	0	1	0.3	0.3	0
ADMINISTRATIVE ASSISTANT I	1	1	0	0	0	0	0
COORDINATOR II REMEDIATION AND INTERVENTION	0	0	1	1	0	0	0
PROGRAM DIRECTOR STUDENT SERVICES	0	0	0	1	0	0	0
COORDINATOR - SPECIAL PROJECTS	1	0	1	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
	5	**6**	**6**	**6**	**3.3**	**3.3**	**0**

1598 STUDENT PROGRAMS AND SERVICES

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$506,704	$221,600	$238,799	$313,716	$319,382
Other Salaries	$110,142	$88,679	$38,889	$80,000	$40,000
Employee Benefits	$205,241	$73,944	$82,160	$133,691	$129,884
PERSONNEL TOTAL	**$822,087**	**$384,224**	**$359,848**	**$527,407**	**$489,266**
Non-Personnel					
Purchased Pro And Tech Services	$150,180	$270,576	$299,302	$99,419	$103,263
Other Purchased Services	$3,676	$1,256	$21,467	$23,350	$8,600
Supplies	$6,318	$34,849	$8,624	$25,000	$58,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Objects	$120	$0	$18,441	$6,750	$0
NON-PERSONNEL TOTAL	**$160,294**	**$306,681**	**$347,835**	**$154,519**	**$169,863**
TOTAL	**$982,380**	**$690,906**	**$707,683**	**$681,926**	**$659,129**

1598 Student Programs And Services FTEs by Position

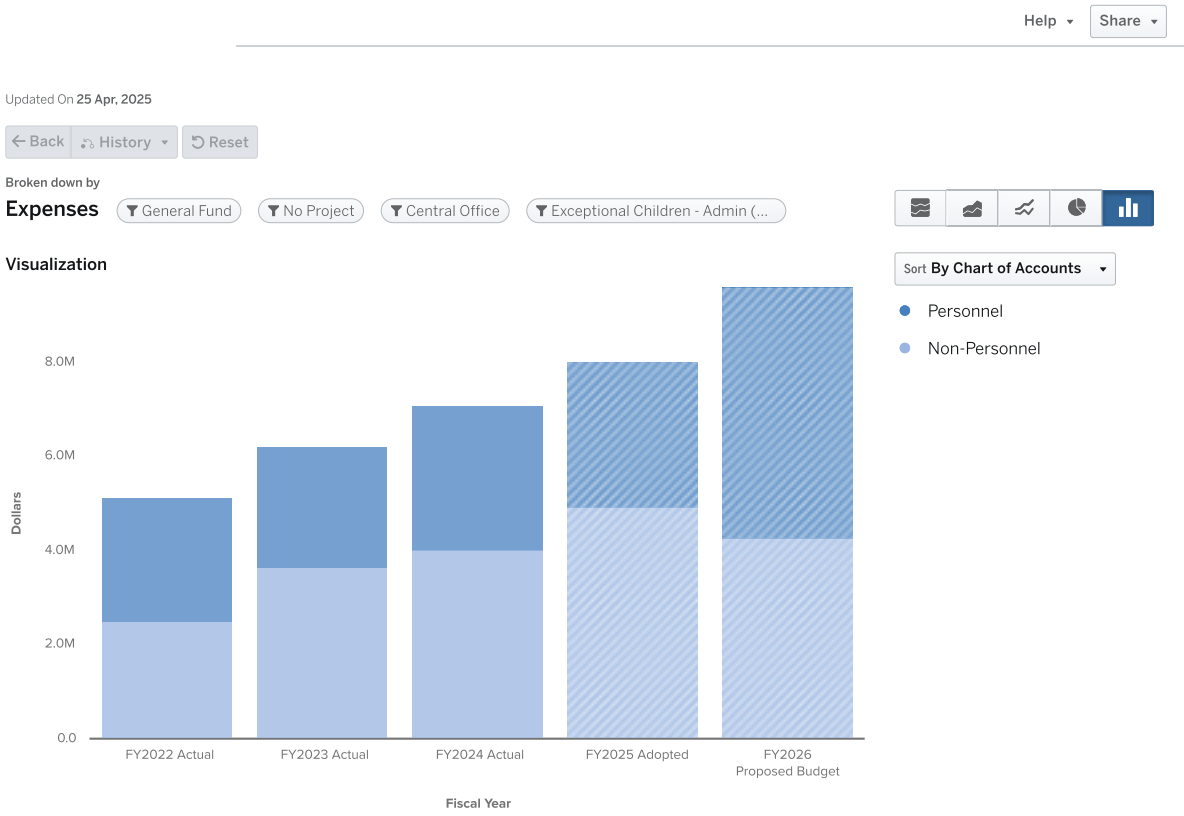
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR II MTSS	0	0	0	0	1	0	-1
BOARD CERTIFIED BEHAVIOR ANALYST GENERAL ED	2	0	0	2	2	2	0
SPECIALIST HOSPITAL HOMEBOUND	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	3	2	1	1	1	0	-1
COORDINATOR II BEHAVIOR INTERVENTION	0	0	0	0	1	0	-1
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	1	1	1	0	0	0	0
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	1	0	0	0	0	0	0
COORDINATOR MTSS	0	0	0	1	0	0	0
COORDINATOR BEHAVIOR AND THERAPEUTIC SUPPORTS	1	0	0	0	0	0	0
STUDENT SUPPORT SPECIALIST	0	1	1	0	0	0	0
	8	**4**	**3**	**5**	**6**	**3**	**-3**

1629 EXCEPTIONAL CHILDREN - ADMIN (MOE)

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$1,792,784	$1,858,861	$2,260,791	$2,258,905	$3,789,299
Other Salaries	$244,622	$52,510	$5,591	$4,000	$28,200
Employee Benefits	$600,809	$645,547	$803,423	$824,840	$1,481,542
PERSONNEL TOTAL	**$2,638,215**	**$2,556,918**	**$3,069,805**	**$3,087,745**	**$5,299,041**
Non-Personnel					
Purchased Pro And Tech Services	$2,426,560	$3,436,738	$3,914,023	$4,765,032	$4,200,000
Purchased Property Services	$0	$1,371	$0	$0	$0
Other Purchased Services	$23,507	$39,229	$64,343	$93,313	$56,185

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Supplies	$35,254	$162,733	$19,205	$27,694	$11,200
Other Objects	-$1,380	$9,539	$10,014	$36,390	$15,040
NON-PERSONNEL TOTAL	**$2,483,941**	**$3,649,611**	**$4,007,586**	**$4,922,429**	**$4,282,425**
TOTAL	**$5,122,156**	**$6,206,528**	**$7,077,391**	**$8,010,174**	**$9,581,466**

1629 Exceptional Children - Admin (Moe) FTEs by Position

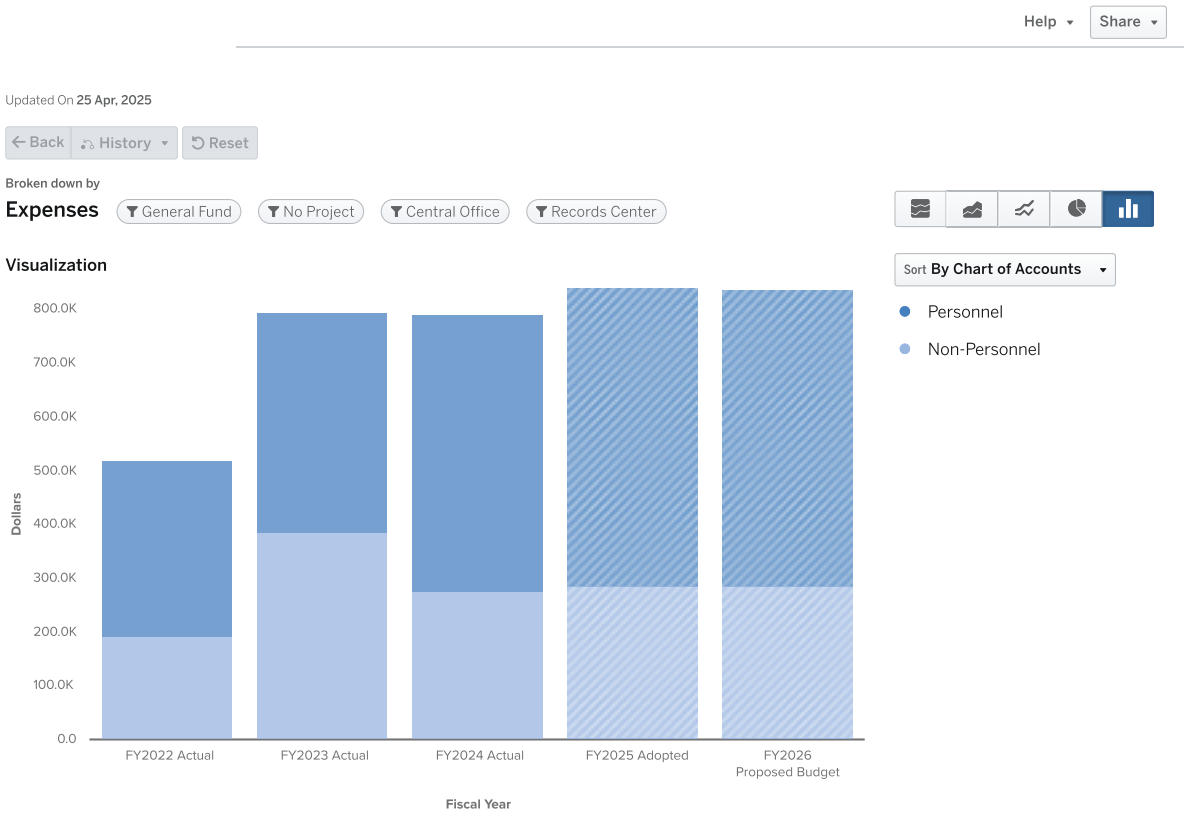
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
THERAPIST OT PT	2	3	3	3	3	3	0
COORDINATOR II SPECIAL EDUCATION	0	0	0	0	7	7	0
ASSISTANT SUPERINTENDENT EXCEPTIONAL EDUCATION	0	0	0	0	1	1	0
COORDINATOR I CHARTER AND PARTNER	0	0	0	0	0	1	1
FISCAL MANAGER STUDENT SERVICES	0	0	0	0	0.7	0.7	0
ADMINISTRATIVE ASSISTANT I	2	1	1	2	0	0	0
COORDINATOR II REMEDIATION AND INTERVENTION	0	0	0	0	1	1	0
SITE LIAISON GNETS	1	1	1	1	1	1	0
AUDIOLOGIST	2	2	2	2	2	2	0
PROGRAM DIRECTOR STUDENT SERVICES	0	0	0	0	1	1	0
THERAPIST	7	7	7	7	7	7	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	1	0
COORDINATOR BEHAVIOR AND THERAPEUTIC SUPPORTS	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR SPECIAL EDUCATION	0	0	0	1	1	1	0
DIRECTOR - SPECIAL EDUCATION	1	1	1	0	0	0	0
COORDINATOR - SPECIAL EDUCATION	5	7	7	7	0	0	0
	20	**23**	**23**	**25**	**26.7**	**27.7**	**1**

1642 RECORDS CENTER

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$237,901	$297,267	$371,536	$395,632	$372,814
Other Salaries	$9,469	$4,148	$556	$0	$0
Employee Benefits	$79,857	$107,341	$142,984	$157,376	$178,251
PERSONNEL TOTAL	**$327,226**	**$408,755**	**$515,077**	**$553,008**	**$551,065**
Non-Personnel					
Purchased Pro And Tech Services	$69,969	$350,459	$254,123	$281,000	$281,000
Purchased Property Services	$0	$1,098	$1,329	$1,000	$1,000
Other Purchased Services	$120,972	$26,073	$13,451	$0	$0
Supplies	$2,824	$9,302	$7,015	$4,500	$4,500
NON-PERSONNEL TOTAL	**$193,765**	**$386,932**	**$275,917**	**$286,500**	**$286,500**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$520,991	$795,687	$790,994	$839,508	$837,565

1642 Records Center FTEs by Position

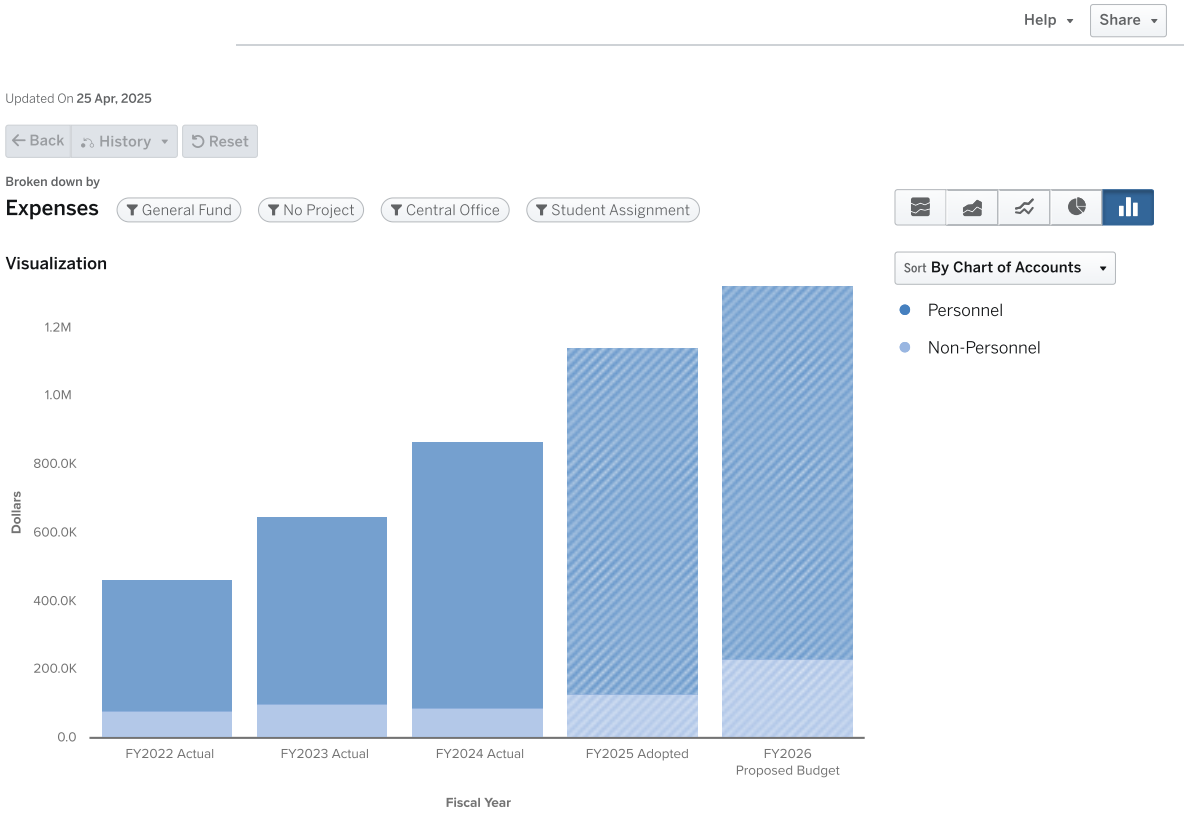
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SPECIALIST STUDENT RECORDS	3	3.5	3.5	3.5	3.5	3	-0.5
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
CENTRAL REGISTRAR	1	1	1	1	1	1	0
	4	**5.5**	**5.5**	**5.5**	**5.5**	**5**	**-0.5**

1693 STUDENT ASSIGNMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$266,931	$389,654	$554,512	$705,250	$762,767
Other Salaries	$21,519	$15,185	$29,729	$38,548	$38,548
Employee Benefits	$99,523	$142,700	$195,999	$270,989	$288,677
PERSONNEL TOTAL	**$387,973**	**$547,539**	**$780,240**	**$1,014,787**	**$1,089,992**
Non-Personnel					
Purchased Pro And Tech Services	$68,516	$50,521	$67,766	$106,173	$206,173
Other Purchased Services	$7,145	$25,467	$8,384	$11,950	$11,950
Supplies	$2,985	$19,648	$10,673	$12,540	$12,540
Property	$0	$4,201	$0	$0	$0
NON-PERSONNEL TOTAL	**$78,646**	**$99,837**	**$86,824**	**$130,663**	**$230,663**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	$466,619	$647,376	$867,064	$1,145,450	$1,320,655

1693 Student Assignment FTEs by Position

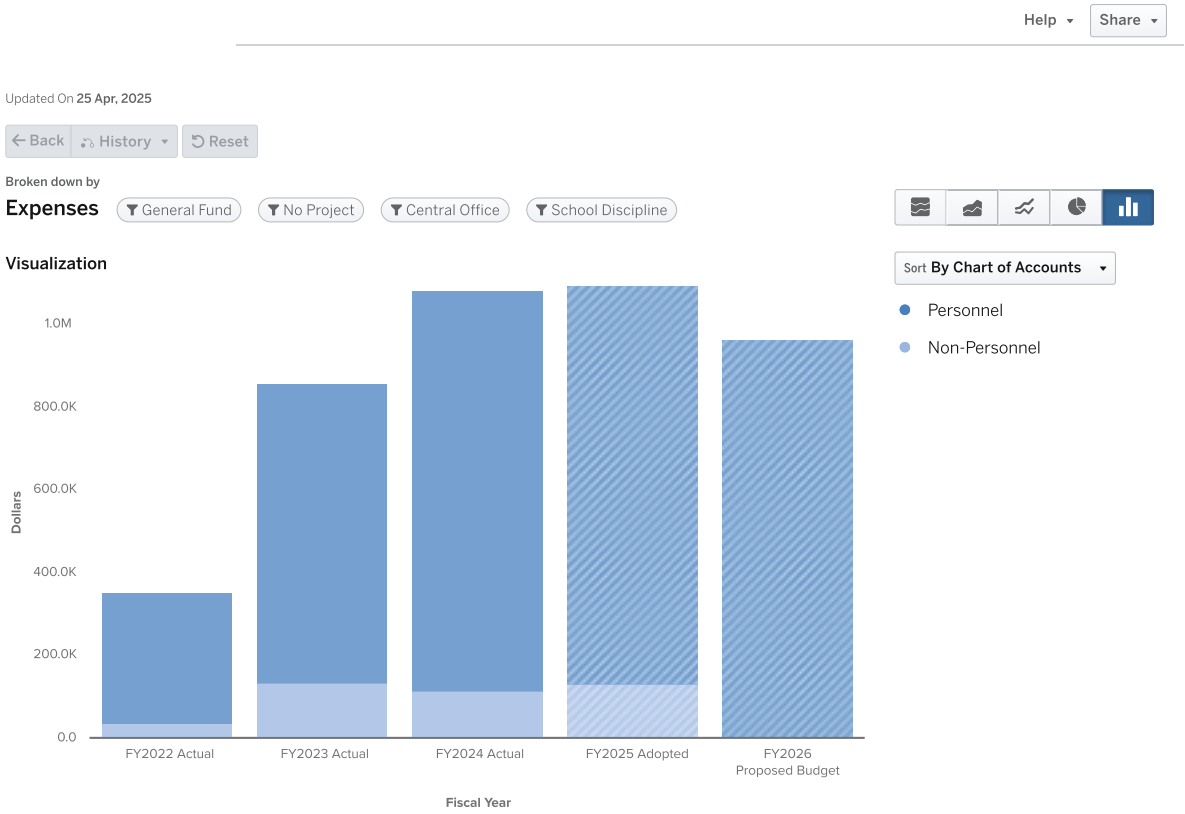
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
STUDENT ASSIGNMENT COORDINATOR	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	2	2	2	3	3	0
DIRECTOR - STUDENT ASSIGNMENT AND RECORDS	1	1	1	1	1	1	0
COORDINATOR II STUDENT ASSIGNMENT AND RECORDS	0	0	0	0	1	1	0
SPECIALIST STUDENT ASSIGNMENT	0	0	2	2	2	2	0
LEAD RESIDENCY OFFICER	0	0	1	1	1	1	0
STUDENT RESIDENCY SPECIALIST	1	2	0	0	0	0	0
RESIDENCY OFFICER	0	0	0	2	2	2	0
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	0	0	1	1	0	0	0
	3	**6**	**7**	**9**	**10**	**10**	**0**

1698 SCHOOL DISCIPLINE

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$206,370	$483,478	$622,682	$596,602	$623,781
Other Salaries	$33,035	$61,535	$76,224	$134,000	$0
Employee Benefits	$77,287	$178,114	$268,049	$228,547	$334,313
PERSONNEL TOTAL	**$316,693**	**$723,127**	**$966,956**	**$959,149**	**$958,094**
Non-Personnel					
Purchased Pro And Tech Services	$29,450	$11,600	$0	$0	$0
Other Purchased Services	$473	$5,015	$34,796	$90,284	$2,000
Supplies	$5,368	$117,284	$74,422	$35,001	$1,000
Property	$0	$0	$6,012	$0	$0
Other Objects	$0	$0	$1,427	$6,000	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$35,291	$133,900	$116,657	$131,285	$3,000
TOTAL	$351,984	$857,027	$1,083,613	$1,090,434	$961,094

1698 School Discipline FTEs by Position

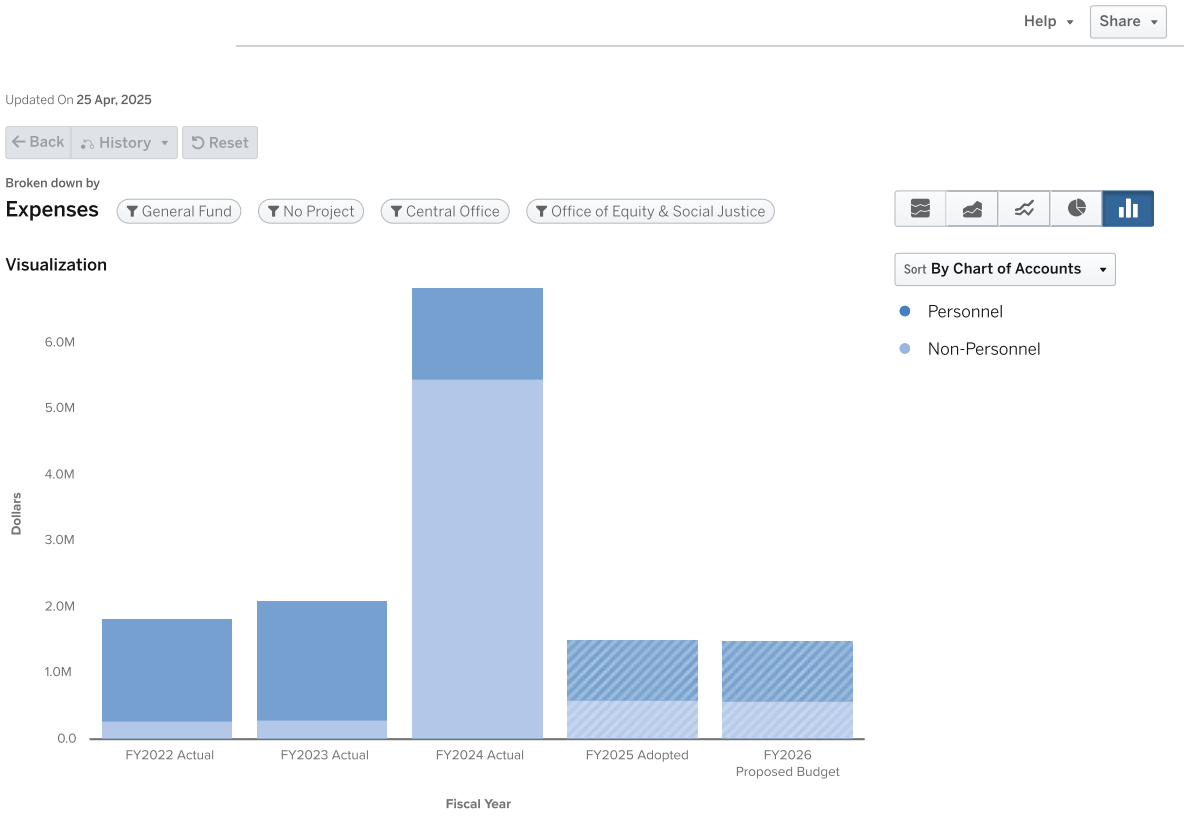
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR II STUDENT TITLE IX COMPLIANCE	0	0	0	0	1	1	0
COORDINATOR - SCHOOL CLIMATE	0	2	2	0	0	0	0
COORDINATOR - BEHAVIOR INTERVENTION	0	1	1	0	0	0	0
DISTRICT HEARING OFFICER	0	1.5	1.5	1.5	1.75	2	0.25
COORDINATOR - STUDENT DISCIPLINE	1	1	0	0	0	0	0
COMPLIANCE COORDINATOR - STUDENT TITLE IX	0	0	0	1	0	0	0
DIRECTOR STUDENT DISCIPLINE	0	0	0	0	0.75	0.75	0
ADMINISTRATIVE ASSISTANT I	0	1	1.75	1.75	1.75	2	0.25
LEGAL ASSISTANT	1	0	0	0	0	0	0
STUDENT PARENT ADVOCATE	1	2	2	2	2	1	-1
DIRECTOR OF STUDENT DISCIPLINE	0	0	0	0	0	0.25	0.25
ADMINISTRATIVE ASSISTANT II	0	0.75	0	0	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST - GENERAL ED	0	2	3	0	0	0	0
DIRECTOR - STUDENT DISCIPLINE	0	0.75	1	1	0	0	0
	3	**12**	**12.25**	**7.25**	**7.25**	**7**	**-0.25**

8257 OFFICE OF EQUITY & SOCIAL JUSTICE

FY2026

PURPOSE

The Atlanta Public Schools Center for Equity and Social Justice (CES) is committed to ensuring EVERY APS student thrives — not by accident, but by design.CES is the district's first office devoted solely to advancing equity in education. CES will examine current policies and practices, work to interrupt and eliminate inequitable practices, and create inclusive and just conditions for all students, in particular ensuring that our most vulnerable and marginalized students receive a quality education, including the necessary social-emotional supports, and enroll in supportive postsecondary institutions.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$1,138,417	$1,357,029	$1,032,822	$686,159	$640,810
Other Salaries	$49,971	$20,225	$2,870	$0	$4,000
Employee Benefits	$361,316	$435,007	$331,423	$233,196	$259,090
PERSONNEL TOTAL	**$1,549,704**	**$1,812,260**	**$1,367,115**	**$919,355**	**$903,900**
Non-Personnel					
Purchased Pro And Tech Services	$249,618	$247,552	$185,926	$301,350	$361,350
Other Purchased Services	$5,175	$23,153	$37,577	$152,000	$83,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Supplies	$12,494	$20,211	$37,615	$122,000	$122,000
Other Objects	$19,239	$3,163	$5,203,522	$18,450	$18,450
NON-PERSONNEL TOTAL	**$286,526**	**$294,080**	**$5,464,640**	**$593,800**	**$584,800**
TOTAL	**$1,836,231**	**$2,106,340**	**$6,831,755**	**$1,513,155**	**$1,488,700**

8257 Office of Equity & Social Justice FTEs by Position

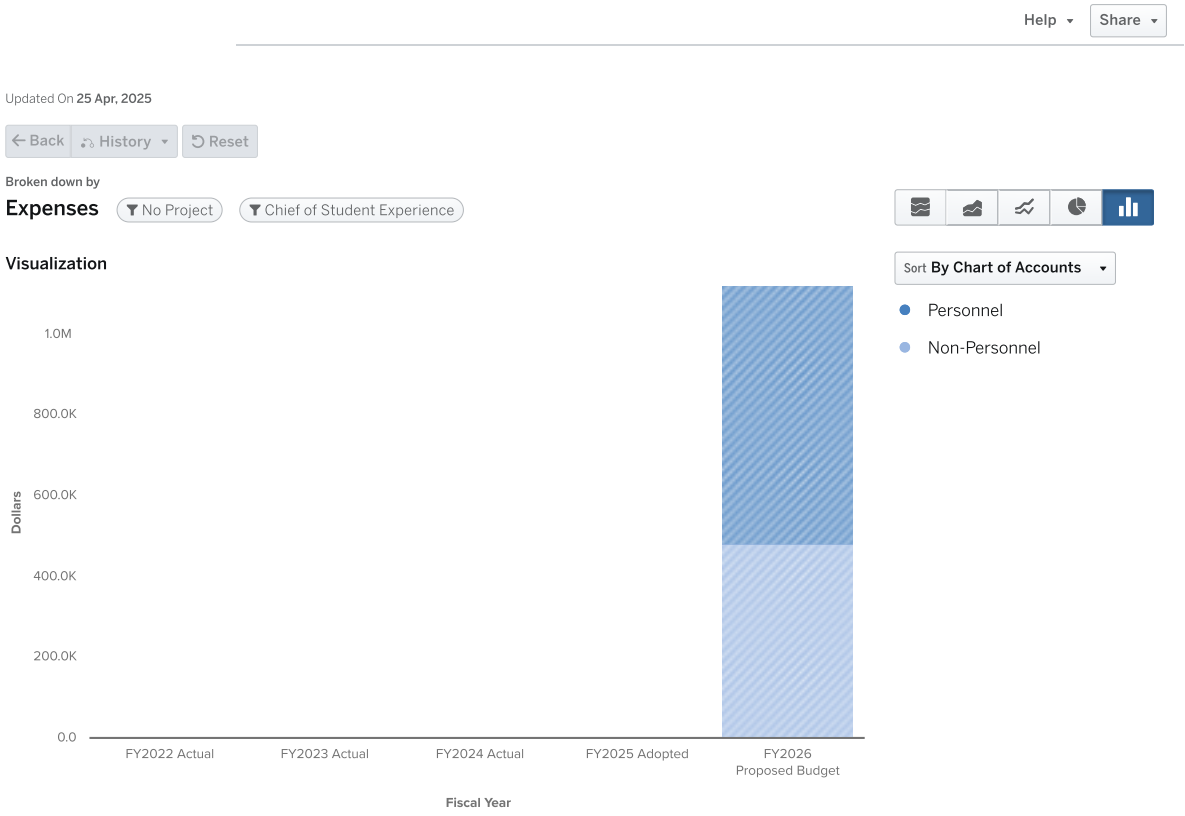
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
OMBUDS SPECIALIST	0	1	1	1	0	0	0
PROGRAM DIRECTOR - EQUITABLE LEARNING ENVIRONMENTS	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR - EQUITABLE RESOURCE STRATEGY	0	0	1	0	0	0	0
PROGRAM DIRECTOR	0	1	0	0	0	0	0
COORDINATOR I SUPPLIER DIVERSITY	0	1	1	1	1	1	0
COORDINATOR - EQUITY FOCUSED PROFESSIONAL LEARNING	0	0	1	0	0	0	0
PROGRAM DIRECTOR STUDENT ENGAGEMENT	0	0	0	0	1	1	0
CHIEF EQUITY AND SOCIAL JUSTICE OFFICER	0	1	1	0	0	0	0
EXECUTIVE DIRECTOR	0	1	0	0	0	0	0
EQUITY POLICY ANALYST	0	0	1	0	0	0	0
COORDINATOR I EQUITY	0	0	0	1	0	0	0
DATA STRATEGIST - EQUITY	0	0	0	1	1	1	0
COORDINATOR - MULTILINGUAL STAKEHOLDER SUPPORT	0	0	1	0	0	0	0
OMBUDSPERSON	0	1	0	0	0	0	0
COORDINATOR I EQUITY COMMUNICATIONS PUBLIC RELATIONS	0	0	0	1	1	1	0
COORDINATOR	0	5	0	0	0	0	0
DIRECTOR EQUITY	0	0	0	1	1	1	0
COORDINATOR - CULTURALLY RESPONSIVE AND RESTORATIVE PRACTICES	0	0	1	0	0	0	0
COORDINATOR - WORKPLACE DIVERSITY EQUITY & INCLUSION	0	1	1	0	0	0	0
PROGRAM DIRECTOR EQUITY STRATEGY	0	0	1	1	0	0	0
COORDINATOR - EQUITY COMMUNICATIONS PUBLIC RELATIONS	0	0	0.6	0	0	0	0
ORGANIZATIONAL OMBUDS	0	0	1	0	0	0	0
POLICY ANALYST AND ADVOCACY OFFICER	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR EQUITABLE LEARNING ENVIRONMENT	0	0	0	1	0	0	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	1	0
COORDINATOR - RESPONSIVE AND RESTORATIVE PRACTICE	0	0	0	0	0	0	0
SENIOR RESEARCH ASSOCIATE	0	1	0	0	0	0	0
DIRECTOR - RESOURCE STRATEGY	0	1	0	0	0	0	0
ADMINISTRATIVE MANAGER - EQUITY	0	1	1	0	0	0	0
	0	**17**	**14.6**	**9**	**6**	**6**	**0**

8260 CHIEF OF STUDENT EXPERIENCE

FY2026

PURPOSE

The Chief of Student Experience is responsible for overseeing critical aspects of student services, including Special Education, Student Engagement, Student Records and Assignment, Equity, Policy Development, Open Records Compliance, and Legislative Lobbying and Priorities.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	$0	$0	$0	$0	$634,999
Non-Personnel	$0	$0	$0	$0	$482,400
TOTAL	**$0**	**$0**	**$0**	**$0**	**$1,117,399**

8260 Chief of Student Experience FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MANAGER OPEN RECORDS AND GOVERNANCE	0	0	0	0	1	1	0

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ADMINISTRATIVE ASSISTANT I	0	0	0	0	1	1	0
CHIEF OF POLICY	0	0	0	0	1	1	0
LEGAL ASSISTANT GENERAL COUNSEL	0	0	0	0	1	1	0
CHIEF OF STUDENT EXPERIENCE	0	0	0	0	0	0	0
	0	**0**	**0**	**0**	**4**	**4**	**0**

SUPERINTENDENT

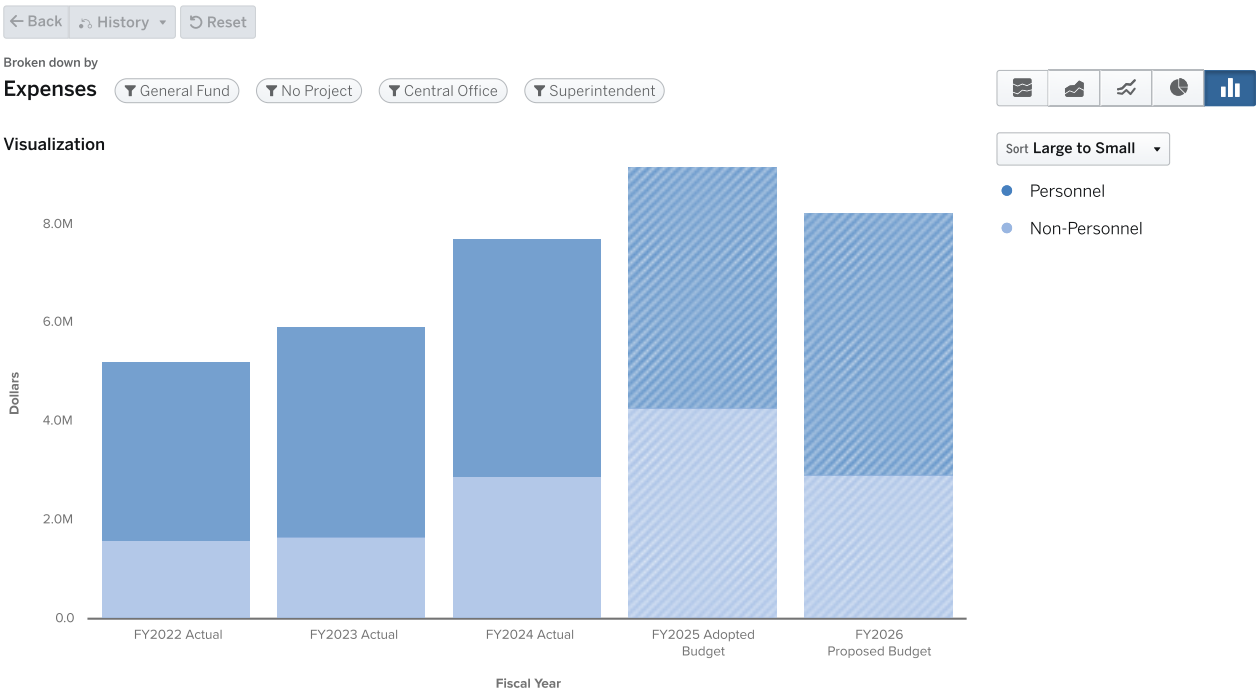


SUPERINTENDENT

FY2026

PURPOSE

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

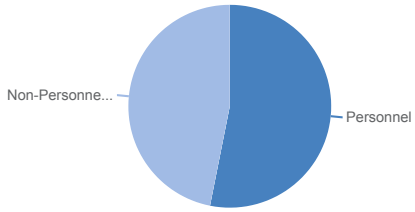


	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY $ Change	YOY % Change
Program							
1513 - Testing And Assessment	$1,436,302	$1,252,210	$1,319,672	$2,739,489	$2,218,848	-$520,641	-19%
1681 - Research And Evaluation	$963,172	$1,458,957	$1,957,592	$2,299,995	$2,105,340	-$194,655	-8%
8502 - Superintendent	$1,350,184	$1,415,745	$1,421,681	$1,349,498	$1,238,567	-$110,931	-8%
9646 - Student Information & Applications	$1,476,286	$1,809,459	$3,027,733	$2,761,271	$2,689,865	-$71,406	-3%
PROGRAM TOTAL	**$5,225,944**	**$5,936,371**	**$7,726,678**	**$9,150,253**	**$8,252,620**	**-$897,633**	**-10%**

Superintendent FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
9646 SCHOOL BASED APPLICATIONS	8	11	11	11	11	12	1
1513 TESTING AND ASSESSMENT	5	6	6	7	8	8	0
8502 SUPERINTENDENT'S OFFICE	5	7	5	4	3	3	0
1681 RESEARCH AND EVALUATION	7	11	11	11	10	10	0
	25	**35**	**33**	**33**	**32**	**33**	**1**

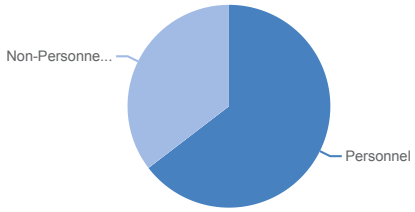
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



$9,150,252.82

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



$8,252,620.00

Expenses in 2026

PROGRAM CATEGORIES

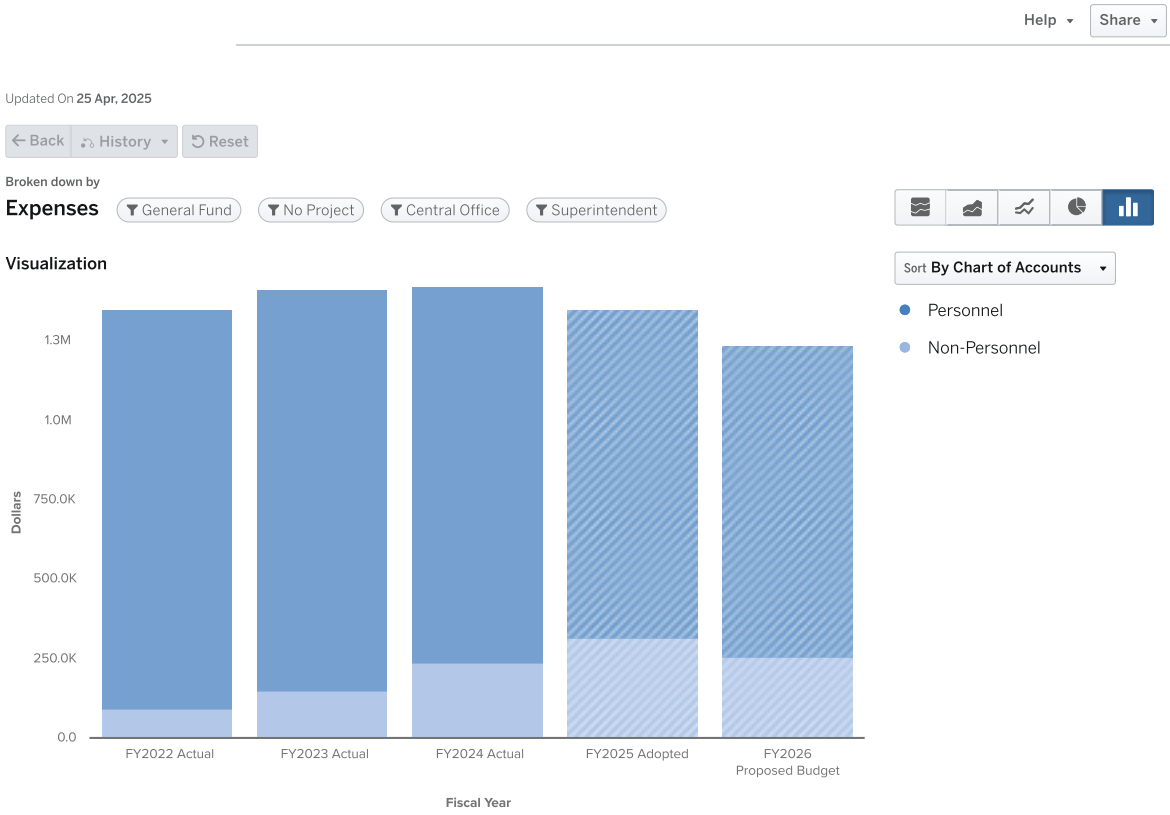
- Superintendent

8502 SUPERINTENDENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$871,084	$881,727	$781,429	$739,451	$604,906
Other Salaries	$96,925	$46,008	$131,051	$76,560	$40,000
Employee Benefits	$288,949	$336,921	$269,853	$215,987	$337,661
PERSONNEL TOTAL	**$1,256,958**	**$1,264,656**	**$1,182,333**	**$1,031,998**	**$982,567**
Non-Personnel					
Purchased Pro And Tech Services	$0	$45,000	$48,375	$50,000	$50,000
Other Purchased Services	$20,734	$5,919	$23,395	$147,500	$110,000
Supplies	$26,857	$12,183	$18,999	$70,000	$26,000
Other Objects	$45,635	$87,987	$148,579	$50,000	$70,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	$93,226	$151,089	$239,347	$317,500	$256,000
TOTAL	$1,350,184	$1,415,745	$1,421,681	$1,349,498	$1,238,567

8502 Superintendent FTEs by Position

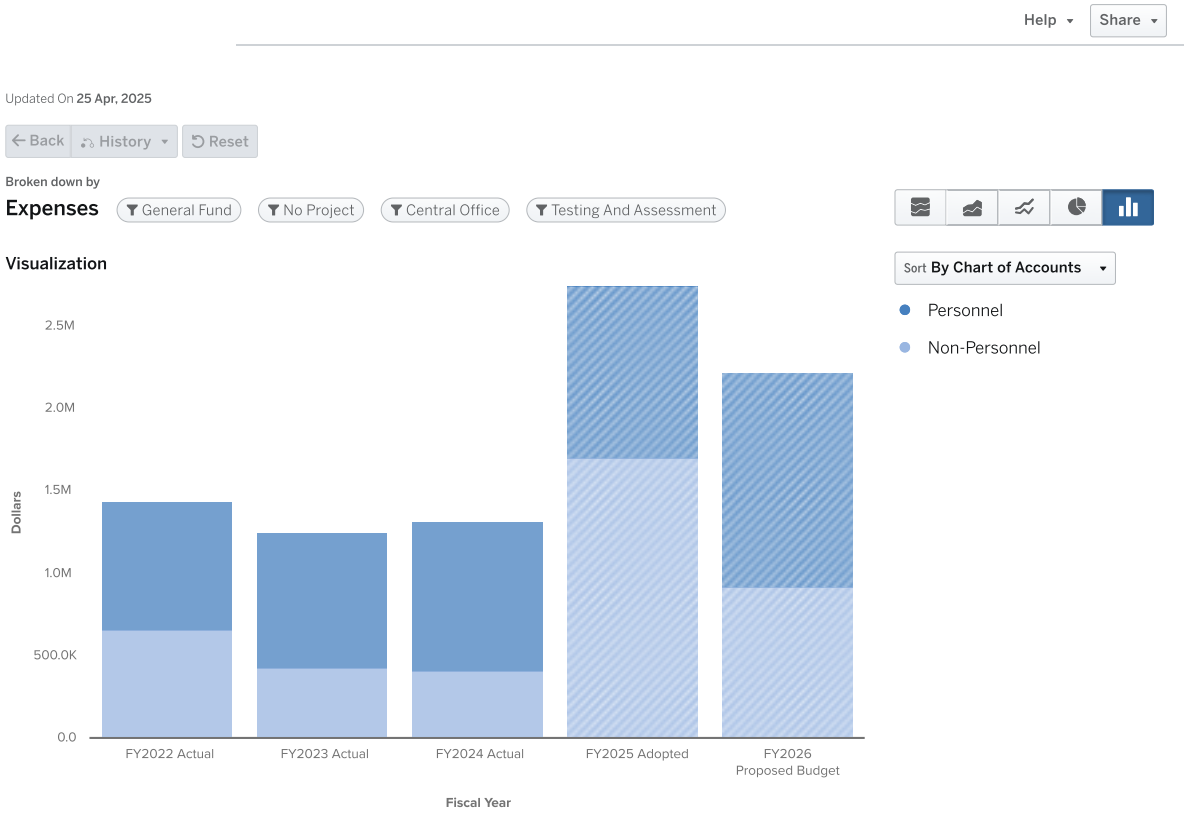
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SPECIAL ASSISTANT SUPERINTENDENT	0	1	1	1	1	1	0
SUPERINTENDENT	1	1	1	1	1	1	0
SENIOR STRATEGIC ADVISOR	0	1	0	0	0	0	0
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	1	1	0	0	0	0	0
SENIOR ADMINISTRATIVE MANAGER	0	0	1	1	0	0	0
ADMINISTRATIVE MANAGER	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	0	0	0	0
EXECUTIVE ASSISTANT SUPERINTENDENT	0	0	0	0	1	1	0
INTERIM ADMINISTRATIVE MANAGER	2	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	0	0	0
ASSOCIATE SUPERINTENDENT	0	0	0	0	0	0	0
	5	**7**	**5**	**4**	**3**	**3**	**0**

1513 TESTING AND ASSESSMENT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$577,213	$617,371	$678,786	$773,022	$934,981
Other Salaries	$18,000	$6,000	$0	$0	$0
Employee Benefits	$186,604	$202,699	$230,269	$262,667	$364,267
PERSONNEL TOTAL	**$781,817**	**$826,071**	**$909,055**	**$1,035,689**	**$1,299,248**

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Property Services	$0	$0	$0	$17,500	$17,500
Other Purchased Services	$312,142	$317,272	$307,562	$1,640,700	$871,500
Supplies	$342,343	$108,868	$102,755	$45,000	$30,000
Other Objects	$0	$0	$300	$600	$600
NON-PERSONNEL TOTAL	**$654,485**	**$426,140**	**$410,617**	**$1,703,800**	**$919,600**
TOTAL	**$1,436,302**	**$1,252,210**	**$1,319,672**	**$2,739,489**	**$2,218,848**

1513 Testing and Assessment FTEs by Position

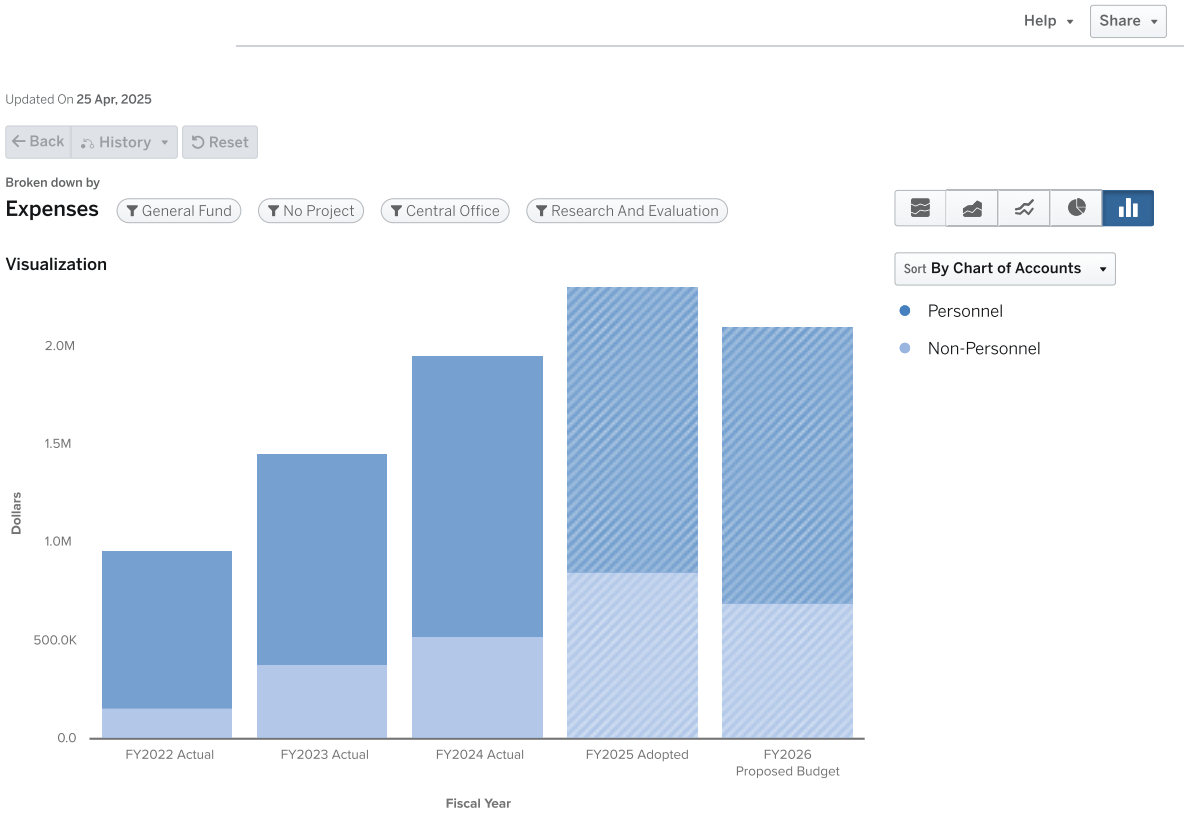
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MASTER SCHEDULER	0	0	0	0	1	1	0
DIRECTOR TESTING AND ASSESSMENT	1	1	1	1	1	1	0
COORDINATOR I ASSESSMENT	0	0	3	4	4	4	0
EXECUTIVE DIRECTOR DATA AND INFORMATION	1	1	1	1	1	1	0
ASSESSMENT ADMINISTRATOR	2	3	0	0	0	0	0
RESEARCH ASSISTANT	1	1	1	1	1	1	0
	5	**6**	**6**	**7**	**8**	**8**	**0**

1681 RESEARCH AND EVALUATION

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$582,561	$791,434	$1,055,800	$1,079,397	$997,039
Other Salaries	$24,063	$25,078	$21,208	$0	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Employee Benefits	$195,995	$260,489	$354,342	$366,198	$415,101
PERSONNEL TOTAL	**$802,619**	**$1,077,001**	**$1,431,349**	**$1,445,595**	**$1,412,140**
Non-Personnel					
Purchased Pro And Tech Services	$7,801	$0	$0	$41,000	$0
Purchased Property Services	$37,617	$273,960	$311,651	$495,000	$495,000
Other Purchased Services	$6,354	$82,789	$117,364	$255,200	$191,000
Supplies	$107,031	$25,206	$17,977	$13,200	$7,200
Other Objects	$1,750	$0	$79,250	$50,000	$0
NON-PERSONNEL TOTAL	**$160,552**	**$381,956**	**$526,242**	**$854,400**	**$693,200**
TOTAL	**$963,172**	**$1,458,957**	**$1,957,592**	**$2,299,995**	**$2,105,340**

1681 Research & Evaluation FTEs by Position

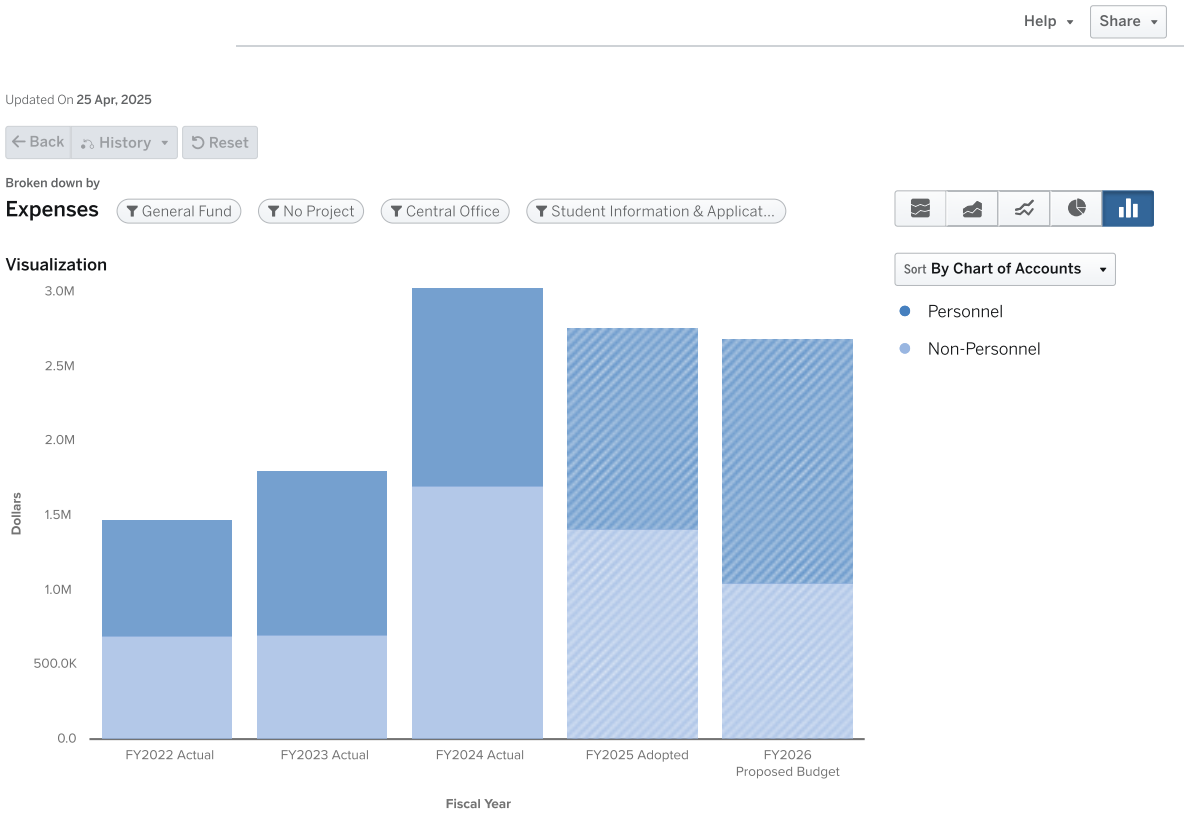
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DATA STRATEGIST DIG	4	5	5	5	5	5	0
SENIOR DATA STRATEGIST	0	1	1	1	0	0	0
DATA WAREHOUSE DEVELOPER	0	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
SENIOR RESEARCH ASSOCIATE	1	2	2	2	2	2	0
DIRECTOR - RESEARCH AND EVALUATION	1	1	1	1	1	1	0
	7	**11**	**11**	**11**	**10**	**10**	**0**

9646 STUDENT INFORMATION & APPLICATIONS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	$560,707	$822,490	$995,225	$989,341	$1,149,378
Other Salaries	$23,722	$9,000	$0	$0	$0
Employee Benefits	$195,452	$274,455	$327,378	$358,780	$487,272
PERSONNEL TOTAL	**$779,881**	**$1,105,945**	**$1,322,603**	**$1,348,121**	**$1,636,650**
Non-Personnel					
Purchased Pro And Tech Services	$58,995	$145,086	$146,764	$351,500	$43,988
Purchased Property Services	$0	$0	$0	$50,000	$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Purchased Services	$16,922	$33,205	$718,226	$995,850	$997,527
Supplies	$615,488	$524,449	$840,139	$14,500	$10,500
Other Objects	$5,000	$775	$0	$1,300	$1,200
NON-PERSONNEL TOTAL	**$696,405**	**$703,514**	**$1,705,130**	**$1,413,150**	**$1,053,215**
TOTAL	**$1,476,286**	**$1,809,459**	**$3,027,733**	**$2,761,271**	**$2,689,865**

9646 Student Information & Applications FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
STUDENT INFORMATION INTEGRATION ANALYST	0	1	1	0	0	0	0
ANALYST STUDENT INFORMATION	0	0	0	3	3	3	0
SIS PROGRAMMER	1	1	1	1	1	1	0
DIRECTOR STUDENT INFORMATION AND APPLICATIONS	1	1	1	1	1	1	0
ASSISTANT DIRECTOR STUDENT INFO AND APP	1	1	1	1	1	1	0
ANALYST STUDENT INFORMATION INTEGRATION	0	0	0	1	1	1	0
STUDENT INFORMATION ANALYST	2	3	3	0	0	0	0
SPECIALIST SIS CHARTER PARTNER	0	0	0	0	0	1	1
SPECIALIST SIS	4	4	4	4	4	4	0
	9	**11**	**11**	**11**	**11**	**12**	**1**