



FY2023 CONSOLIDATED BUDGET GENERAL FUND DEPARTMENT & SCHOOL ALLOTMENT SUMMARIES



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2022-2025

ATLANTA BOARD OF EDUCATION

bold leadership | student focused, community driven

District Representative Schools



Katie Howard
District 1

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

Middle Schools: King, Price

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

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



Aretta Baldon
Vice Chair | District 2

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

Middle Schools: Herman J. Russell West End Academy

High Schools: Douglass, North Metro, Washington

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



Michelle D. Olympiadis
District 3

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

Middle Schools: Howard

High Schools: Adult Literacy Program, Midtown, Phoenix Academy

Charter Schools: Drew Charter (K-12)

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



Jennifer McDonald
District 4

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

Middle Schools: Sutton

High Schools: North Atlanta

Charter Schools: Atlanta Classical Academy



Erika Y. Mitchell
District 5

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

Middle Schools: John Lewis Invictus Academy, Young

High Schools: Mays

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

Charter Schools: Kindezi West, Westside Atlanta Charter



Eshè P. Collins, Chair
District 6

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

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

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

At-Large Members



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



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



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

Dr. Lisa Herring
Superintendent

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



Dear Atlanta Public Schools Stakeholders:

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

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

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

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

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

Yours in Service,

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

Dr. Lisa Herring

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 has to 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 and life.

The FY2023 consolidated general fund budget will not only outline the APS revenue and expenditure plan for school year 2022-2023 but will also continue to follow a student-focused funding model that provides resources based on student attributes and continue a modified zero-based budgeting model to the district departments to promote focus on key priorities. Both the Student Success Funding (SSF) and modified zero-based budgeting models empower school-based decision-making to effectively use resources that align with the APS strategic priorities set forth.

Due to increases in mandatory costs and increased needs across the district, our budget has grown. We will continue to fund our strategic priorities, including the Turnaround Strategy, Signature Programs and flexibility in schools while focusing on operational efficiencies to assure successful achievement of the district's vision and mission.



As the District embarks on FY2023 and beyond, we are positioned to take on challenges we are likely to encounter. Student success is our top priority, and our students and programs are seeing initial movement and are making headlines for improvements. Some of our most notable successes include:

- Aligning with our district's strategic priorities by allocating millions in support of investments in quality early childhood education (PAACT), leadership development, whole-child development, and investments in Pre-K through third grade to ensure all students are reading by the end of third grade
- APS compensation and retention efforts: a historic minimum wage hike for full time workers to \$15 per hour, a 5.8% pay increase, which is the largest teacher pay raise in over 12 years, Step raises for all eligible employees on a pay grade, \$3,000 extended day stipends for full-time salaried, exempt staff in elementary schools (\$150 per check August 31, 2021, through June 15, 2022), and a recent \$1,000, one-time stipend for all employees
- Atlanta Public Schools (APS) achieved an 83.1% graduation rate for cohort 2021, according to graduation data released today by the Georgia Department of Education. By achieving its all-time high graduation rate, APS has narrowed the gap with the state rate of 83.7% by 2.9 percentage points to a difference of 0.6 percentage points.

In times of increasing budget pressure and limited resources, it is important to think creatively about different funding sources. As a result, APS established the Office of Partnerships and Development which works to bridge the gap where funds fall short, with external resources. The Office of Partnerships and Development was established in 2014 and since then has proactively created and engaged strategic partners to support APS 'needs.

Innovation in Resource Allocation

Student Success Funding Model (SSF) - School district leaders face a number of 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 and flexibility to schools and ensure equity for all students; Student Success Funding (SSF).

Goals of a Good School Allotment Formula - A good school allotment formula, such as SSF, allows APS 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.

Equity - The previous APS funding model posed equity challenges in a few different ways.

- Similar sized schools received very different allocations due to enrollment thresholds. Very differently sized schools received identical allocations in some cases. Different populations with different needs received similar allotments. For example, a school with high mobility may needed more clerks than a similarly sized school without that issue.
- Student Success Funding (SSF) smoothly scales with student enrollment and allocate similar resources to students with similar characteristics, regardless of which school they attend.

Autonomy & Flexibility - The previous APS funding formula limited the perception of school autonomy by distributing resources to schools in the form of staff and dollars designated for specific purposes. As a charter system, APS is in an excellent position to provide autonomy and flexibility to schools through our school allotment formula. Ideally, leaders in each school should have the opportunity to manage resources as they best see fit in order to drive student achievement. The establishment of GoTeams and strengthened school governance provides the foundation upon which principals can leverage flexibility and autonomy to meet the unique needs of their school.

Transparency - APS is dedicated to providing transparency to the community and engaging stakeholders at every step of the budget process. We have done this through our current school allotment guidelines and our Budget and Financial Advisory Committee (BFAC). However, Student Success Funding will provide additional clarity and better understanding for how and why dollars are allocated.

Comparing Funding Models – APS's model has positioned our school allotment formula to align with our strategic objectives, expand school autonomy and flexibility, and alleviate enrollment pressure points from the previous formula. As part of the current strategic plan, we are committed to improving efficiency and resource allocation in a manner grounded in strategic academic direction and data. A revised funding model has helped APS prioritize resources based on student needs thus meeting one of our key strategic objectives.

Consolidation of Funds - As a charter district, Atlanta Public Schools has opted to participate in the Georgia Department of Education Consolidation of Funds Pilot. A school that consolidates and uses funds from different federal programs along with state and local funds to support a schoolwide program is not required to meet most of the statutory and regulatory requirements of the consolidated federal programs, provided the school meets the intent and purposes of those programs. Once these funds are consolidated, the federal funds lose their identity as federal funds, and expenditures of those funds are no longer limited to the federal requirements for individual programs. Federal, state, and local funds in specific Title I schools that operate school wide programs are fully consolidated.

Benefits of Consolidation:

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

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

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

FY2023 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.

FY23 RESOURCE PARAMETERS

The district will:

1. 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
 - protecting the tax base through maximizing benefits to the district of all current TADs and through scrutiny of tax abatements
 - 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
 - leveraging the OTIS Indexes, when available, to guide and prioritize partnerships and resource allocation moving into FY23 and beyond
 - assessing the required millage rate

2. Maintain a fund balance of 15% of the total general fund expenditure budget net of any committed, assigned, or reserved fund balance
3. Strategically utilize the fund balance to ensure operational integrity of district programs, support expenditure parameters, and offset potential decreases in revenue

FY23 EXPENDITURE PARAMETERS:

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

The district will:

1. Evaluate and reprioritize existing and previous funding commitments (i.e., allocations and spend) at the top of the budget development process and use data to determine if the district will need to make deeper investments or reprioritize key district priorities, including:
 - the APS 5 (Data, Curriculum and Instruction, Signature Programming, Whole Child and Intervention, Personalized Learning)
 - the Turnaround strategy
 - cluster and flexibility funds through SSF
 - investments in early learning (including PAACT)
 - investments to advance district equity commitments and priorities
2. Realize the impact of facility upgrades, expansions, and improvements on the General Fund and will support the necessary allocation of funds that adequately maintain the ongoing operational costs (i.e., custodial services, preventative, and deferred maintenance) in support of Facilities Master Planning
3. Continue a scaling annual 3% contribution to the General Employee pension plan
4. Continue to invest in recovery initiatives and student/staff well-being to identify and close gaps caused by the extended impacts of COVID-19 on the system
5. Continue investment in equipping and empowering educators including:
 - recruiting, developing, retaining, and promoting high-quality staff, especially in high needs areas, like special education, and underrepresented demographic groups, like male educators
 - pipeline development, professional development, coaching, and career pathways including leadership development in the APS leader equity dispositions incorporated in definitions of leader excellence
 - a compensation strategy that positions APS competitively in the market, provides a living wage, and supports the retention and well-being of high-quality employees
6. Allocate resources pursuant to the district's definition of equity (through a lens of equity) and in support of the charter system model through the Student Success Formula (SSF) to increase transparency, and to drive innovation and autonomy with accountability so that Principals and local Go Teams can make decisions aligned with their specific needs

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

The district will:

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



Budgeting Process

Planning

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

Preparation

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

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

Analysis and Review

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

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

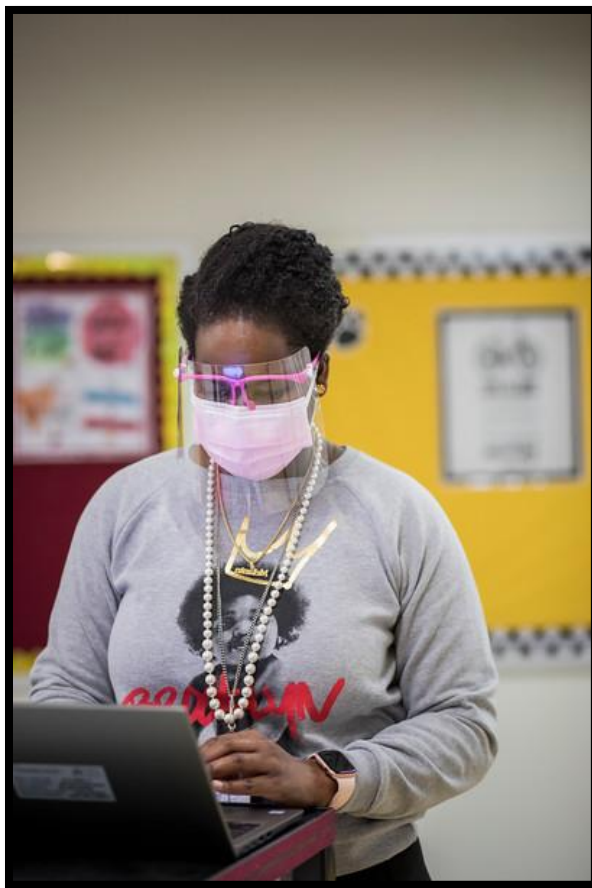
- *GoTeam Input & Approval*- Go Teams assist in the decision-making process of maximizing the educational opportunities of students and aligning resources to strategy
- *Regional Public Meetings*- Regional public meetings are held to discuss the new fiscal year budget for tentative adoption.
- *Public 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 acting on the proposed budget.
- *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.

Implementation

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

Review and Assessment

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



Fiscal Responsibility

As custodians of public funds, our purpose and commitment is to manage those funds with honesty and integrity in order to ensure that the District continues to function smoothly, and to build and maintain public trust. In order to meet these criteria, budgets have been formulated using clear and precise directions to 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

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, there are several instructional programs under the auspices of the Deputy Superintendent of Instruction. S/he may transfer funds from a music instructional program to an arts instructional program without Board approval but can choose to inform the Board via an information item.

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

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

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

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

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

Budget Calendar

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

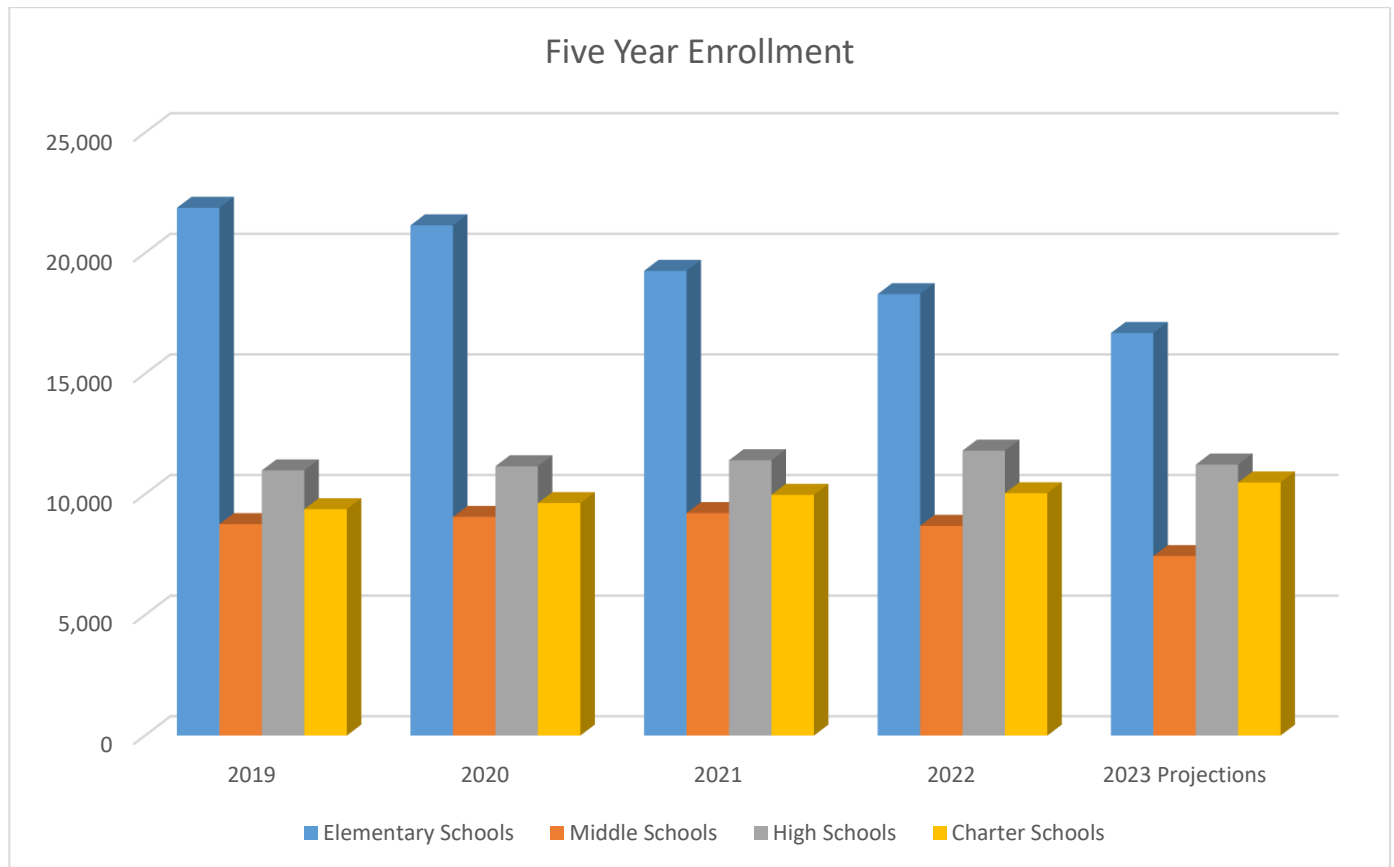
Budget Calendar Cont'd

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

Informational – Executive Summary

Student Enrollment - Student enrollment in Atlanta Public Schools has fluctuated over the past four years. Growth has been consistent in middle and high schools, while decreases have been found in elementary schools. Projections for FY2023 show a decrease for all grade bands, excluding charter schools.

	2019	2020	2021	2022	2023 Projections
Elementary Schools	21,875	21,148	19,260	18,296	16,684
Middle Schools	8,760	9,060	9,217	8,690	7,436
High Schools	10,987	11,159	11,407	11,804	11,227
Charter Schools	9,379	9,632	9,974	10,040	10,485
Grand Total	51,001	50,999	49,858	47,738	45,832



Fund Descriptions

Atlanta Public Schools maintains a General fund, a Special Revenue fund which includes funds for the management of special activities and functions, and a Proprietary fund. The FY2023 budget consists of four major funds under the category of Special Revenue.

Consolidated General Fund

This fund provides the primary day-to-day operations of the school system and is funded by local, state, and federal revenue. For Title I schools, it is important to note Fund 150 (or the Consolidated Schoolwide Fund) totals are represented in this category. Fund 150 is a governmental fund type to be used to account for consolidation of state, local, and federal funds in support of a Title I Schoolwide Program.

Special Revenue

Federal

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

Lottery

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

Other Special Projects

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

Capital Projects

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

Proprietary

School Nutrition

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

Fund Balance

This fund represents the excess of a fund over its liabilities, reserves, and appropriations.

Function Descriptions

At Atlanta Public Schools, we adopt and manage our general fund budget by function. This is in alignment with state reporting of school budgets and allows for comparison among school districts. A function is a broad category that attempts to categorize expenditures that are directly related to student instruction, general administration, transportation, etc. A detailed explanation of each function can be found below.

Function Descriptions

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

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

Staff Services – Activities which are designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing challenging learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, staff training and professional development. Activities concerned with directing, managing, and operating educational media centers. Included are school libraries, audio-visual services, and educational television.

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

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

General Administrative Services – Activities concerned with establishing and administering policy for operating the Local Units of Authority (LUA). These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors. Also recorded here are activities performed by the superintendent, administrative support personnel and deputy, associate, or assistant superintendent having overall administrative responsibility. Activities concerned with the fiscal operation of the LUA, including budgeting, financial and property accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing, and duplicating operations. Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development and evaluation on a system-wide bases and public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff, and the general public. All other support services not properly classified elsewhere in the 2000 series.

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

Proposed FY2023 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 our proposal for the district's FY2023 proposed tentative budget below.

Atlanta Public Schools Board of Education						
Fiscal Year 2022-2023 Tentative Budgets (in \$)						
	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
Est. Beginning Fund Balances, July 1, 2022	\$182,709,214	\$6,644,694	\$93,451,971	\$9,747,408	\$0	\$292,553,287
Revenues:						
Local Revenues	\$752,050,536	\$9,088,021	\$88,350,662			\$849,489,219
State Revenues	\$185,881,087	\$6,976,978				\$192,858,065
Federal Revenues		\$341,505,922	\$3,400,000	\$34,540,219		\$379,446,141
Other Revenues	\$7,222,216				\$4,500,000	\$11,722,216
Transfers	\$15,988,581	\$5,311,502				\$21,300,083
Total Revenues	\$961,142,420	\$362,882,423	\$91,750,662	\$34,540,219	\$4,500,000	\$1,454,815,724
Total Available Resources	\$1,143,851,634	\$369,527,117	\$185,202,633	\$44,287,627	\$4,500,000	\$1,747,369,011
Appropriations:						
Instruction	\$618,641,777				\$4,500,000	\$623,141,777
Pupil Services	\$60,957,567					\$60,957,567
Improvement of Instructional Services	\$2,975,869					\$2,975,869
Instructional Staff Training	\$47,732,489					\$47,732,489
Educational Media Services	\$8,397,528					\$8,397,528
Federal Administration	\$2,871					\$2,871
General Administration	\$7,278,819					\$7,278,819
School Administration	\$42,764,272					\$42,764,272
Support Services - Business	\$9,489,081					\$9,489,081
Maintenance and Operation	\$100,382,565					\$100,382,565
Student Transportation	\$37,796,786					\$37,796,786
Support Services - Central	\$30,596,101					\$30,596,101
Other Support Services	\$0					\$0
School Nutrition Program	\$378,956			\$34,540,219		\$34,919,175
Construction & Capital Expenditures			\$185,202,633			\$185,202,633
Other Outlays	\$5,578,463					\$5,578,463
Debt Services	\$1,220,400					\$1,220,400
Total Appropriations	\$974,193,544	\$0	\$185,202,633	\$34,540,219	\$4,500,000	\$1,198,436,396
Est. Ending Fund Balance, June 30, 2022	\$169,658,090	\$369,527,117	\$0	\$9,747,408	\$0	\$548,932,615
Total Appropriations & Ending Fund Balance	\$1,143,851,634	\$369,527,117	\$185,202,633	\$44,287,627	\$4,500,000	\$1,747,369,011

Proposed FY2023 Budget

General Fund: Year Over Year Comparisons

A helpful way to compare changes in the district from one fiscal year to the next is to compare the budgets by function and/or object. Below, we have included a year over year comparison of our Approved FY2022 budget and our proposed FY2023 budget. Major changes in each of the categories have been detailed below each of the tables in the footnotes.

	FY2022 Approved			FY2023 Preliminary			
	Budget*	% of Exp	Per Pupil	Budget*	% of Exp	Per Pupil	Change*
*Budget in millions							
Instruction ¹	\$593.94	65.66%	\$11,664	\$618.64	63.50%	\$12,635	\$24.70
Pupil Services ²	\$37.90	4.19%	\$744	\$60.96	6.26%	\$1,245	\$23.06
Staff Services ³	\$51.53	5.70%	\$1,012	\$59.11	6.07%	\$1,207	\$7.58
Federal Grant Admin ⁴	\$0.00	0.00%	\$0	\$0.00	0.00%	\$0	\$0.00
School Admin ⁵	\$43.34	4.79%	\$851	\$42.76	4.39%	\$873	(\$0.57)
General Admin ⁶	\$44.43	4.91%	\$872	\$47.36	4.86%	\$967	\$2.94
Maintenance & Ops ⁷	\$92.48	10.22%	\$1,816	\$100.38	10.30%	\$2,050	\$7.90
Transportation ⁸	\$33.86	3.74%	\$665	\$37.80	3.88%	\$772	\$3.94
School Nutrition ⁹	\$0.38	0.04%	\$7	\$0.38	0.04%	\$8	\$0.00
Other Outlay ¹⁰	\$5.31	0.59%	\$104	\$5.58	0.57%	\$114	\$0.27
Debt ¹¹	\$1.44	0.16%	\$28	\$1.22	0.13%	\$25	(\$0.21)
Total	\$904.60	100.00%	\$17,765	\$974.19	100.00%	\$19,897	\$69.59

Preliminary Budget by Function Comparison

1. Increase to Districtwide, Charters & Partners, Academics- (SPED and Textbooks)
2. Psychologist, Social Workers, Nurse positions moved from CARES to General Fund
3. Academics, School Allotment and Schools all increased FTE
4. No change from current year
5. Decreased staffing at the school admin level.
6. Lawson upgrade planned for FY '23. HR - positions and recruitment app. Equity consultants, Otis Index, positions, and other costs.
7. Increase in custodial contract; increase in pest control contract; HVAC Repairs, moved elevators to electrical program; increase in insurance premium; Weapons security screening; Security monitoring system, CAD/RMS training.
8. Additional staff and contracts.
9. No change.
10. Minimal changes from current year
11. Expiration of lease.

General Fund: Year Over Year Comparisons

	FY2022 Approved			FY2023 Preliminary			
	Budget*	% of Exp	Per Pupil	Budget*	% of Exp	Per Pupil	Change*
*Budget in millions							
Salaries ¹	\$374.79	41.43%	\$7,360	\$408.07	41.89%	\$8,334	\$33.28
Other Compensation ²	\$18.77	2.08%	\$369	\$17.21	1.77%	\$351	(\$1.57)
Employee Benefits ³	\$193.70	21.41%	\$3,804	\$205.58	21.10%	\$4,199	\$11.87
Professional Services ⁴	\$74.55	8.24%	\$1,464	\$80.65	8.28%	\$1,647	\$6.10
Purchased Property Services ⁵	\$22.30	2.46%	\$438	\$24.77	2.54%	\$506	\$2.48
Other Purchased Services ⁶	\$162.42	17.96%	\$3,190	\$179.05	18.38%	\$3,657	\$16.62
Supplies ⁷	\$43.07	4.76%	\$846	\$43.69	4.48%	\$892	\$0.62
Property ⁸	\$1.25	0.14%	\$25	\$0.92	0.09%	\$19	(\$0.34)
Operating Transfer ⁹	\$5.31	0.59%	\$104	\$10.87	1.12%	\$222	\$5.56
Other Objects ¹⁰	\$8.44	0.93%	\$166	\$3.39	0.35%	\$69	(\$5.04)
Total	\$904.60	100.00%	\$17,765	\$974.19	100.00%	\$19,897	\$69.59

Preliminary Budget by Object Comparison

1. Psychologist, Social Workers, Nurse positions moved from CARES to General Fund, placeholder for compensation proposal
2. Special Education hourly paraprofessionals converted to full-time
3. TRS rate increase, increase to pension, along with salary increase
4. Increase in transportation contracts. Planned Lawson upgrade. New weapons security screening. Increase for Charter/Partner schools. Equity consultants.
5. Increase in custodial services contract and pest control services. HVAC repairs and Elevator electrical program upgrade. Increase in cost for Lawson tech support and Microsoft FTE service platform.
6. Increase to charter and partner school allocations
7. Districtwide math textbooks that reflect the new GA State standards
8. Budget for State Grants not projected yet
9. Minimal changes from current year
10. Additional funds for ACT/SAT prep



FY2023 CONSOLIDATED BUDGET GENERAL FUND DEPARTMENT SUMMARIES



Academics

The Academics Division is focused on providing direct support to schools through a variety of programs and services including: curriculum & instruction, social & emotional learning, professional learning, early learning, Career, Technical and Agricultural Education (CTAE), student services, special education, student assignment & records, summer & after school, etc. Following significant restructuring in past years, the FY22 focus is on continued streamlining of services and redirecting of resources to schools.

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
1218	Other Entities	\$38,906	\$21,700	\$26,900	\$57,085	\$0	-\$57,085	-100%
1220	Textbooks	\$1,008,438	\$123,975	\$53,537	\$923,970	\$2,372,467	\$1,448,497	157%
1225	Summer School	\$92,047	\$143,384	\$128,470	\$1,020,470	\$1,048,038	\$27,568	3%
1230	Reading_Language Arts	\$916,369	\$813,717	\$639,917	\$295,849	\$1,361,778	\$1,065,929	360%
1232	C and I	\$252,578	\$413,883	\$687,903	\$466,766	\$756,166	\$289,400	62%
1233	Extended Core	\$0	\$0	\$0	\$0	\$269,179	\$269,179	0%
1235	Foreign Language	\$354,643	\$322,776	\$242,015	\$411,502	\$681,890	\$270,388	66%
1237	ESOL_Bilingual	\$837,271	\$837,292	\$788,893	\$938,414	\$876,753	-\$61,661	-7%
1243	Mathematics	\$757,940	\$666,266	\$513,435	\$316,378	\$1,073,425	\$757,047	239%
1248	Science	\$687,031	\$607,253	\$507,016	\$262,624	\$656,669	\$394,046	150%
1255	Social Science	\$754,113	\$507,674	\$445,893	\$296,987	\$959,560	\$662,572	223%
1266	Physical Ed. Elementary	\$171,714	\$149,024	\$123,683	\$188,915	\$205,080	\$16,165	9%
1268	Fine Arts	\$1,069,496	\$1,192,224	\$953,415	\$1,498,218	\$1,699,357	\$201,140	13%
1277	JROTC (Army)	\$566,584	\$536,573	\$495,577	\$580,724	\$643,815	\$63,091	11%
1299	Early Learning	\$1,918,263	\$633,730	\$601,099	\$676,110	\$680,328	\$4,218	1%
1301	Exceptional Children	\$4,829,202	\$6,685,263	\$5,756,750	\$7,362,286	\$8,418,249	\$1,055,963	14%
1303	Gifted and Talented	\$891,754	\$379,460	\$320,503	\$878,255	\$847,641	-\$30,614	-3%
1305	Gifted and Talented Summer Program	\$197,804	\$18,388	\$10,586	\$163,780	\$178,780	\$15,000	9%
1309	School Social Workers	\$444,027	\$352,294	\$312,293	\$344,758	\$641,467	\$296,709	86%
1310	Health	\$337,811	\$300,015	\$231,866	\$640,866	\$1,193,869	\$553,003	86%
1503	Expanded Day_Special Project	\$70,853	\$65,291	\$0	\$86,619	\$0	-\$86,619	-100%
1505	Media Services	\$794,006	\$444,972	\$389,919	\$761,970	\$790,723	\$28,753	4%
1507	Teaching and Learning	\$610,805	\$543,727	\$326,450	\$440,869	\$402,645	-\$38,224	-9%
1509	Psychologists	\$1,113,974	\$818,201	\$595,834	\$353,211	\$544,464	\$191,253	54%
1510	Counseling	\$177,630	\$164,682	\$125,612	\$191,131	\$309,511	\$118,380	62%
1512	Office of Student Services	\$465,497	\$514,991	\$518,833	\$569,901	\$729,627	\$159,726	28%
1514	Balanced Assessments	\$217,979	\$725,196	\$336,155	\$650,000	\$500,000	-\$150,000	-23%
1515	Learning Development & Design	\$0	\$0	\$0	\$0	\$1,712,268	\$1,712,268	0%
1598	Student Programs and Services	\$889,588	\$854,016	\$661,849	\$1,146,274	\$782,936	-\$363,338	-32%
1603	SEL	\$878,551	\$645,037	\$494,472	\$862,241	\$926,807	\$64,566	7%
1610	Chief Academic Officer	\$11,986	\$30,185	\$203,808	\$4,424,732	\$929,298	-\$3,495,433	-79%
1612	Advanced Academic Program Supports	\$621,600	\$572,652	\$521,103	\$802,750	\$1,164,499	\$361,749	45%
1616	CRCT Remediation	\$2,557,315	\$1,843,888	\$341,474	\$0	\$0	\$0	0%
1622	Non-Academic	\$1,206,938	\$0	\$0	\$0	\$0	\$0	0%
1629	Exceptional Children - Admin	\$4,741,384	\$4,760,186	\$3,117,157	\$5,583,091	\$6,289,555	\$706,464	13%
1646	Learning Technologies	\$943,620	\$844,174	\$797,738	\$1,277,291	\$2,150,410	\$873,119	68%
2405	CTAE	\$1,177,232	\$1,105,900	\$1,187,503	\$1,289,116	\$1,628,205	\$339,089	26%
9650	IT Virtual Schools	\$1,122,270	\$1,221,435	\$1,175,519	\$1,404,685	\$1,498,529	\$93,844	7%
Grand Total		\$33,727,221	\$29,859,427	\$23,633,176	\$37,167,838	\$44,923,987	\$7,323,216	21%

Positions

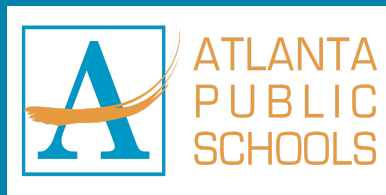
Program	Department	FY2019	FY2020	FY2021	FY2022	FY23 Request	YOY FTE Change
1220	Textbooks	1.00	1.00	1.00	1.00	1.00	0.00
1225	Summer School	0.00	1.00	1.00	1.00	2.00	1.00
1230	Reading_Language Arts	4.00	5.20	5.20	1.00	11.00	10.00
1232	C and I	2.00	2.00	2.00	2.00	5.00	3.00
1235	Foreign Language	1.00	1.00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

Academics

The Academics Division is focused on providing direct support to schools through a variety of programs and services including: curriculum & instruction, social & emotional learning, professional learning, early learning, Career, Technical and Agricultural Education (CTAE) , student services, special education, student assignment & records, summer & after school, etc. Following significant restructuring in past years, the FY22 focus is on continued streamlining of services and redirecting of resources to schools.

1514 Balanced Assessments	0.00	0.00	0.00	0.00	0.00	0.00
1598 Student Programs and Services	8.50	9.00	8.00	7.00	4.00	-3.00
1603 SEL	5.00	5.00	5.00	5.00	5.50	0.50
1610 Chief Academic Officer	0.00	0.00	0.00	32.00	4.00	-28.00
1612 Advanced Academic Program Supports	2.00	2.00	2.00	2.00	2.00	0.00
1616 CRCT Remediation	2.00	2.00	1.00	0.00	0.00	0.00
1622 Non-Academic	1.00	0.00	0.00	0.00	0.00	0.00
1629 Exceptional Children - Admin	18.00	21.00	22.00	23.00	23.00	0.00
1646 Learning Technologies	6.00	6.00	6.00	7.00	8.00	1.00
2405 CTAE	2.00	3.00	5.52	5.52	5.52	0.00
9650 IT Virtual Schools	7.00	7.00	7.00	7.00	7.00	0.00
Grand Total	112.50	127.55	117.85	139.50	149.70	10.20

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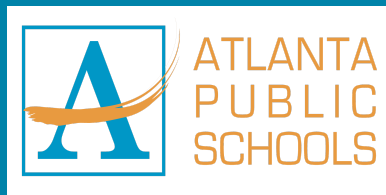


**ACADEMICS
OTHER ENTITIES**
1218
Chief: Yolonda Brown
BCM: Dan Sims

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 11,890	\$ 4,900	\$ -	\$ 30,110	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 27,016	\$ 16,800	\$ -	\$ 5,275	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 26,900	\$ 21,700	\$ -
TOTAL NON-PERSONNEL	\$ 38,906	\$ 21,700	\$ 26,900	\$ 57,085	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 38,906	\$ 21,700	\$ 26,900	\$ 57,085	\$ -
% YEAR OVER YEAR CHANGE	-%	-44%	24%	112%	-100%
PER PUPIL	-				
POSITION DESCRIPTIONS					
2019	2020	2021	2022	2023	
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



ACADEMICS TEXTBOOKS 1220

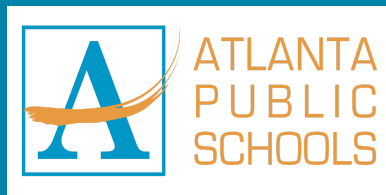
Chief: Yolonda Brown
BCM: Selena Florence

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 35,225	\$ 22,689	\$ 4,513	\$ 35,279	\$ 54,542
1XXX - OTHER COMPENSATION	\$ 4,248	\$ 146	\$ —	\$ 17,000	\$ 17,000
2000 - EMPLOYEE BENEFITS	\$ 9,871	\$ 4,836	\$ 1,861	\$ 16,691	\$ 20,925
TOTAL SALARIES AND BENEFITS	\$ 49,343	\$ 27,671	\$ 6,373	\$ 68,970	\$ 92,467
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 84,551	\$ 76,070	\$ 47,164	\$ 60,000	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ 233	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 874,543	\$ 20,000	\$ —	\$ 795,000	\$ 2,280,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 959,095	\$ 96,304	\$ 47,164	\$ 855,000	\$ 2,280,000
TOTAL PROGRAM EXPENDITURES	\$ 1,008,438	\$ 123,975	\$ 53,537	\$ 923,970	\$ 2,372,467
% YEAR OVER YEAR CHANGE	—%	-88%	-57%	1,626%	157%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	0.00	0.00
TEXTBOOK ASSOCIATE	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	1.00	1.00	1.00	1.00	1.00



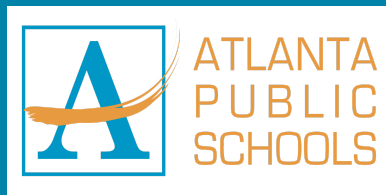
ACADEMICS
SUMMER SCHOOL
1225
Chief: Yolonda Brown
BCM: Sedric Smith

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ 105,610	\$ 97,073	\$ 286,607	\$ 150,236.0
1XXX - OTHER COMPENSATION	\$ 59,965	\$ 2,055	\$ 1,000	\$ 233,000	\$ 379,363.0
2000 - EMPLOYEE BENEFITS	\$ 20,523	\$ 35,719	\$ 30,397	\$ 38,535	\$ 56,111.1
TOTAL SALARIES AND BENEFITS	\$ 80,488	\$ 143,384	\$ 128,470	\$ 558,142	\$ 585,710.1
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ 422,328	\$ 422,328.0
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 11,377	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 183	\$ —	\$ —	\$ 40,000	\$ 40,000.0
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 11,560	\$ —	\$ —	\$ 462,328	\$ 462,328.0
TOTAL PROGRAM EXPENDITURES	\$ 92,047	\$ 143,384	\$ 128,470	\$ 1,020,470	\$ 1,048,038.1
% YEAR OVER YEAR CHANGE	—%	56%	-10%	694%	2.7%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
DIRECTOR AFTERSCHOOL SUMMER PRGMS	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	1.00	1.00	1.00	2.00



ACADEMICS

READING_LANGUAGE ARTS

1230
Chief: Yolonda Brown
BCM: Tameka Thomas

PURPOSE

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

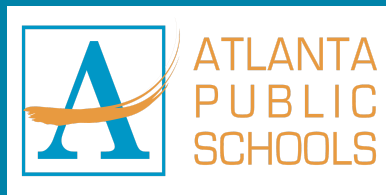
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 214,925	\$ 342,413	\$ 365,530	\$ 44,262	\$ 890,127
1XXX - OTHER COMPENSATION	\$ 64,904	\$ 25,793	\$ 6,411	\$ 8,000	\$ 8,000
2000 - EMPLOYEE BENEFITS	\$ 94,361	\$ 127,300	\$ 125,090	\$ 18,687	\$ 292,151
TOTAL SALARIES AND BENEFITS	\$ 374,190	\$ 495,506	\$ 497,031	\$ 70,949	\$ 1,190,278
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 99,260	\$ 68,621	\$ 30,900	\$ 129,000	\$ 39,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
5000 - OTHER PURCHASED SERVICES	\$ 2,510	\$ 9,612	\$ 407	\$ 10,000	\$ 24,000
6000 - SUPPLIES AND MATERIALS	\$ 437,108	\$ 239,978	\$ 111,579	\$ 62,900	\$ 46,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 3,300	\$ -	\$ -	\$ 13,000	\$ 52,000
TOTAL NON-PERSONNEL	\$ 542,179	\$ 318,211	\$ 142,887	\$ 224,900	\$ 171,500
TOTAL PROGRAM EXPENDITURES	\$ 916,369	\$ 813,717	\$ 639,917	\$ 295,849	\$ 1,361,778
% YEAR OVER YEAR CHANGE	-%	-11%	-21%	-54%	360%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.00	0.20	0.20	0.00	0.00
LITERACY COORDINATOR 6-12	1.00	2.00	2.00	0.00	0.00
LITERACY COORDINATOR K-5	2.00	2.00	2.00	0.00	0.00
ELEMENTARY ELA COORDINATOR	0.00	0.00	0.00	0.00	1.00
ELEMENTARY ELA/SS SPECIALIST	0.00	0.00	0.00	0.00	3.00
ELEMENTARY READING SPECIALIST	0.00	0.00	0.00	0.00	1.00
SECONDARY LITERACY SPECIALIST	0.00	0.00	0.00	0.00	2.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
SECONDARY ELA COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY READING SPECIALIST	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	4.00	5.20	5.20	1.00	11.00

DRAFT



ACADEMICS

CURRICULUM AND INSTRUCTION

1232

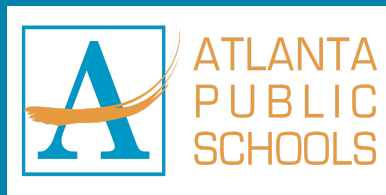
Chief: Yolonda Brown
BCM: Selena Florence

PURPOSE

Program 1232 is the umbrella department providing oversight of the content curriculum areas of mathematics, reading/language arts, science, and social studies. Curriculum and Instruction supports the development, implementation, and monitoring of programs that ensure that all students are exposed to rigorous and relevant standards aligned curriculum and instruction.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 130,925	\$ 158,059	\$ 212,404	\$ 45,260	\$ 388,967
1XXX - OTHER COMPENSATION	\$ -	\$ 144	\$ 8,643	\$ 5,000	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ 35,971	\$ 43,262	\$ 59,801	\$ 18,856	\$ 252,199
TOTAL SALARIES AND BENEFITS	\$ 166,896	\$ 201,465	\$ 280,848	\$ 69,116	\$ 646,166
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 27,500	\$ 207,081	\$ -	\$ 390,390	\$ 50,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 500	\$ 10,000
5000 - OTHER PURCHASED SERVICES	\$ 3,733	\$ 2,289	\$ 406,064	\$ 2,500	\$ 20,000
6000 - SUPPLIES AND MATERIALS	\$ 54,448	\$ 2,403	\$ 990	\$ 3,560	\$ 20,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 645	\$ -	\$ 700	\$ 10,000
TOTAL NON-PERSONNEL	\$ 85,681	\$ 212,418	\$ 407,055	\$ 397,650	\$ 110,000
TOTAL PROGRAM EXPENDITURES	\$ 252,578	\$ 413,883	\$ 687,903	\$ 466,766	\$ 756,166
% YEAR OVER YEAR CHANGE	-%	64%	66%	-32%	62%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00	1.00	3.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR - CURRICULUM & INSTRUCTION	0.00	1.00	1.00	0.00	0.00
DIRECTOR - CURRICULUM AND INSTRUCTION	1.00	0.00	0.00	0.00	0.00
DIRECTOR ACADEMIC ENDORSEMENT PROGRAMS	0.00	0.00	0.00	1.00	0.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0.00	0.00	0.00	0.00	2.00
DIRECTOR ELEMENTARY CURRICULUM	0.00	0.00	0.00	0.00	1.00
DIRECTOR SECONDARY CURRICULUM	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR CURRICULUM & INSTRUCTION	0.00	0.00	0.00	0.00	1.00
STUDENT SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	8.00
TOTAL FTE	2.00	2.00	2.00	2.00	16.00



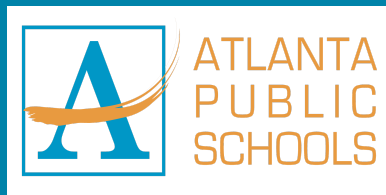
ACADEMICS
WORLD LANGUAGE
1235
Chief: Yolonda Brown
BCM: Margaret McKenzie

PURPOSE

This budget supports the K-12 World Languages and the Dual Language Immersion (DLI) programs. Both programs are designed to develop and enhance student competence to communicate effectively and to interact with cultural competence in local and global communities. For students to succeed in a global economy, they will need to possess a new set of skills that were not required for the success of prior generations. Regional expertise, cross-cultural competence, and advanced language proficiency are no longer skills reserved only for those who plan for a career overseas - they are skills that will enhance any career field, encourage international investment in our city and state, and develop a workforce that is successful in working on diverse international teams to collaborate and solve global problems. Developing international perspectives and advanced language proficiency are the fastest route to success in an increasingly competitive global economy. The funds for program 1235 include the salaries for 2.0 positions, the Director for ESOL, DLI, and World Languages, and a teacher support specialist. Funds also include the cost of supplemental resources and professional learning emphasizing proficiency-based classroom instruction with a continued focus on building oral proficiency through comprehensible input pedagogy.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 95,059	\$ 101,742.2	\$ 107,302	\$ 186,483	\$ 366,132
1XXX - OTHER COMPENSATION	\$ 5,473	\$ 250.0	\$ 1,000	\$ 6,895	\$ 6,895
2000 - EMPLOYEE BENEFITS	\$ 32,195	\$ 33,031.8	\$ 30,310	\$ 57,124	\$ 115,363
TOTAL SALARIES AND BENEFITS	\$ 132,727	\$ 135,023.9	\$ 138,612	\$ 250,502	\$ 488,390
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 3,600.0	\$ -	\$ 3,000	\$ 6,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 1,462	\$ 654.3	\$ -	\$ 22,500	\$ 37,000
6000 - SUPPLIES AND MATERIALS	\$ 213,966	\$ 180,241.6	\$ 87,040	\$ 134,000	\$ 149,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 6,488	\$ 3,256.0	\$ 16,364	\$ 1,500	\$ 1,500
TOTAL NON-PERSONNEL	\$ 221,916	\$ 187,751.9	\$ 103,404	\$ 161,000	\$ 193,500
TOTAL PROGRAM EXPENDITURES	\$ 354,643	\$ 322,775.9	\$ 242,015	\$ 411,502	\$ 681,890
% YEAR OVER YEAR CHANGE	-%	-9.0%	-25%	70%	66%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - WORLD LANGUAGE	0.00	1.00	1.00	0.00	0.00
NEW POSITION 120-129	0.00	0.00	0.90	0.00	0.00
DIRECTOR-ESOL WORLD LANGUAGE AND DLI	0.00	0.00	0.00	1.00	1.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.90	2.00
BUDGET PLACEHOLDER - 134	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.00	1.00	1.90	1.90	4.00



ACADEMICS
ESOL_BILINGUAL
1237
Chief: Yolonda Brown
BCM: Margaret McKenzie

PURPOSE

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

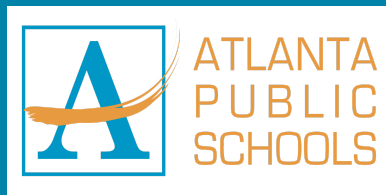
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 406,973	\$ 429,581.9200	\$ 412,463.6	\$ 438,967	\$ 363,780.9
1XXX - OTHER COMPENSATION	\$ 176,023	\$ 144,442.2300	\$ 158,845.8	\$ 187,020	\$ 192,020.0
2000 - EMPLOYEE BENEFITS	\$ 150,470	\$ 157,957.7100	\$ 144,625.6	\$ 156,427	\$ 143,352.6
TOTAL SALARIES AND BENEFITS	\$ 733,466	\$ 731,981.8600	\$ 715,935.0	\$ 782,414	\$ 699,153.5
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 25,141.8	\$ 70,000	\$ 70,000.0
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 78,701	\$ 91,345.2500	\$ 13,064.6	\$ 39,000	\$ 55,500.0
6000 - SUPPLIES AND MATERIALS	\$ 22,507	\$ 9,470.8800	\$ 32,378.6	\$ 45,000	\$ 48,700.0
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 2,596	\$ 4,494.3000	\$ 2,372.6	\$ 2,000	\$ 3,400.0
TOTAL NON-PERSONNEL	\$ 103,805	\$ 105,310.4300	\$ 72,957.6	\$ 156,000	\$ 177,600.0
TOTAL PROGRAM EXPENDITURES	\$ 837,271	\$ 837,292.2900	\$ 788,892.6	\$ 938,414	\$ 876,753.5
% YEAR OVER YEAR CHANGE	-%	0.0026%	-5.8%	19%	-6.6%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00
BILINGUAL SUPPORT LIAISON	0.00	0.00	0.00	0.00	0.00
BILINGUAL TRANSLATION SPECIALIST	1.00	2.00	0.00	0.00	0.00
ESOL COMMUNITY LIAISON	0.00	0.00	0.00	0.00	0.00
ESOL COMMUNITY SPECIALIST - BILINGUAL	1.00	2.00	0.10	0.00	0.00
ESOL PROGRAM DATA SPECIALIST	0.00	0.00	0.00	0.00	0.00
ESOL PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00
ESOL TEACHER	0.00	0.00	0.00	0.00	0.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	2.70	2.70	2.70	2.70	1.80

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
INTERPRETER	0.00	0.00	0.00	0.00	0.00
NEW POSITION 120-129	0.00	0.00	3.00	0.00	0.00
BILINGUAL SERVICES SUPERVISOR	0.00	0.00	0.00	1.00	1.00
ESOL COMMUNITY LIAISON-BILINGUAL	0.00	0.00	0.00	2.00	2.00
BUDGET PLACEHOLDER - 119	0.00	0.00	0.00	0.00	1.00
BUDGET PLACEHOLDER -118	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	5.70	7.70	6.80	6.70	6.80

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ACADEMICS MATHEMATICS 1243

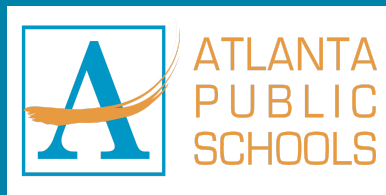
Chief: Yolonda Brown
BCM: Amarius Reed

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 287,226	\$ 390,246	\$ 333,648	\$ 51,582	\$ 671,650
1XXX - OTHER COMPENSATION	\$ 75,360	\$ 47,612	\$ 31,898	\$ 58,300	\$ 21,234
2000 - EMPLOYEE BENEFITS	\$ 104,005	\$ 129,963	\$ 107,102	\$ 20,973	\$ 218,475
TOTAL SALARIES AND BENEFITS	\$ 466,591	\$ 567,821	\$ 472,648	\$ 130,855	\$ 911,360
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 52,018	\$ 26,550	\$ 17,950	\$ 66,055	\$ 24,100
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 4,800	\$ 10,000
5000 - OTHER PURCHASED SERVICES	\$ 34,409	\$ 30,211	\$ —	\$ 74,500	\$ 73,500
6000 - SUPPLIES AND MATERIALS	\$ 204,922	\$ 39,684	\$ 20,648	\$ 32,610	\$ 48,700
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ 2,000	\$ 2,190	\$ 7,558	\$ 5,765
TOTAL NON-PERSONNEL	\$ 291,349	\$ 98,445	\$ 40,787	\$ 185,523	\$ 162,065
TOTAL PROGRAM EXPENDITURES	\$ 757,940	\$ 666,266	\$ 513,435	\$ 316,378	\$ 1,073,425
% YEAR OVER YEAR CHANGE	—%	-12%	-23%	-38%	239%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.00	0.20	0.20	0.00	0.00
MATHEMATICS COORDINATOR 6-12	1.00	2.00	2.00	0.00	0.00
MATHEMATICS COORDINATOR K-5	2.00	2.00	2.00	0.00	0.00
ELEMENTARY MATH COORDINATOR	0.00	0.00	0.00	0.00	1.00
ELEMENTARY MATH/SCIENCE SPECIALIST	0.00	0.00	0.00	0.00	3.00
SECONDARY MATH COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY MATH SPECIALIST	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	3.00	4.20	5.20	1.00	8.00



ACADEMICS SCIENCE 1248

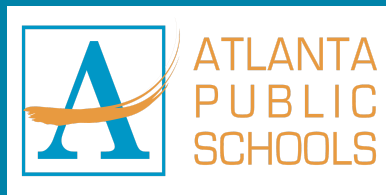
Chief: Yolonda Brown
BCM: Papillon Little

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 334,726	\$ 338,592	\$ 303,464	\$ 49,752	\$ 409,562
1XXX - OTHER COMPENSATION	\$ 33,006	\$ 20,307	\$ 4,146	\$ 53,740	\$ 3,275
2000 - EMPLOYEE BENEFITS	\$ 124,845	\$ 114,567	\$ 99,104	\$ 20,518	\$ 134,589
TOTAL SALARIES AND BENEFITS	\$ 492,577	\$ 473,465	\$ 406,714	\$ 124,010	\$ 547,426
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,529	\$ 45,210	\$ 9,490	\$ 42,860	\$ 7,200
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 38,843	\$ 13,038	\$ 5,617	\$ 22,906	\$ 54,801
6000 - SUPPLIES AND MATERIALS	\$ 148,683	\$ 71,796	\$ 83,342	\$ 63,848	\$ 34,979
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 2,400	\$ 3,745	\$ 1,852	\$ 9,000	\$ 12,263
TOTAL NON-PERSONNEL	\$ 194,454	\$ 133,788	\$ 100,302	\$ 138,614	\$ 109,243
TOTAL PROGRAM EXPENDITURES	\$ 687,031	\$ 607,253	\$ 507,016	\$ 262,624	\$ 656,669
% YEAR OVER YEAR CHANGE	—%	-12%	-17%	-48%	150%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
SCIENCE COORDINATOR (6-12)	1.00	0.00	0.00	0.00	0.00
SCIENCE COORDINATOR (K-5)	2.00	0.00	0.00	0.00	0.00
SCIENCE COORDINATOR 6-12	0.00	1.00	1.00	0.00	0.00
SCIENCE COORDINATOR K-5	0.00	2.00	2.00	0.00	0.00
ELEMENTARY SCIENCE COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY SCIENCE COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY SCIENCE SPECIALIST	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	4.00	4.00	4.00	1.00	5.00



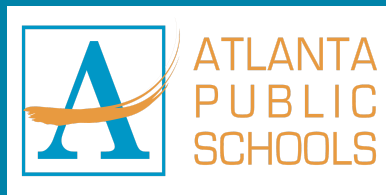
ACADEMICS
SOCIAL SCIENCE
1255
Chief: Yolonda Brown
BCM: Joanne Wyckoff

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 313,817	\$ 253,669	\$ 269,757	\$ 74,082	\$ 402,871
1XXX - OTHER COMPENSATION	\$ 131,508	\$ 66,874	\$ 48,866	\$ 72,500	\$ 76,420
2000 - EMPLOYEE BENEFITS	\$ 130,754	\$ 106,707	\$ 101,395	\$ 21,505	\$ 134,069
TOTAL SALARIES AND BENEFITS	\$ 576,079	\$ 427,251	\$ 420,018	\$ 168,087	\$ 613,360
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 36,431	\$ 11,268	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 2,400	\$ 2,400
5000 - OTHER PURCHASED SERVICES	\$ 26,612	\$ 5,082	\$ —	\$ 46,000	\$ 257,500
6000 - SUPPLIES AND MATERIALS	\$ 77,430	\$ 30,073	\$ 5,375	\$ 33,500	\$ 25,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 37,560	\$ 34,000	\$ 20,500	\$ 47,000	\$ 61,300
TOTAL NON-PERSONNEL	\$ 178,034	\$ 80,423	\$ 25,875	\$ 128,900	\$ 346,200
TOTAL PROGRAM EXPENDITURES	\$ 754,113	\$ 507,674	\$ 445,893	\$ 296,987	\$ 959,560
% YEAR OVER YEAR CHANGE	—%	-33%	-12%	-33%	223%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
SOCIAL STUDIES COORDINATOR (6-12)	0.00	0.00	0.00	0.00	0.00
SOCIAL STUDIES COORDINATOR (K-5)	0.00	0.00	0.00	0.00	0.00
SOCIAL STUDIES COORDINATOR 6-12	1.00	1.00	1.00	0.00	0.00
SOCIAL STUDIES COORDINATOR K-5	2.00	2.00	2.00	0.00	0.00
ELEMENTARY SOCIAL STUDIES COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY SOCIAL STUDIES COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY SOCIAL STUDIES SPECIALIST	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	4.00	4.00	4.00	1.00	5.00



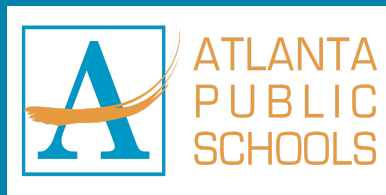
ACADEMICS
PHYSICAL ED. ELEMENTARY
1266
Chief: Yolonda Brown
BCM: Myss Johnson Jelks

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 96,009	\$ 98,662	\$ 90,727	\$ 102,860	\$ 117,756.0
1XXX - OTHER COMPENSATION	\$ 20,362	\$ 6,088	\$ 1,000	\$ 24,000	\$ -464.0
2000 - EMPLOYEE BENEFITS	\$ 35,745	\$ 35,526	\$ 29,093	\$ 31,377	\$ 39,510.2
TOTAL SALARIES AND BENEFITS	\$ 152,116	\$ 140,275	\$ 120,820	\$ 158,237	\$ 156,802.2
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 5,455	\$ 4,269	\$ 400	\$ 5,850	\$ 5,850.0
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 2,271	\$ 1,193	\$ 189	\$ 18,852	\$ 19,452.0
6000 - SUPPLIES AND MATERIALS	\$ 11,872	\$ 1,292	\$ 2,274	\$ 3,500	\$ 20,500.0
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 1,995	\$ -	\$ 2,476	\$ 2,476.0
TOTAL NON-PERSONNEL	\$ 19,598	\$ 8,749	\$ 2,863	\$ 30,678	\$ 48,278.0
TOTAL PROGRAM EXPENDITURES	\$ 171,714	\$ 149,024	\$ 123,683	\$ 188,915	\$ 205,080.2
% YEAR OVER YEAR CHANGE	-%	-13%	-17%	53%	8.6%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.50
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - PE	0.00	1.00	1.00	0.00	0.00
COORDINATOR - HEALTH & PE	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	1.00	1.00	1.00	1.00	1.50



ACADEMICS JROTC (ARMY) 1277

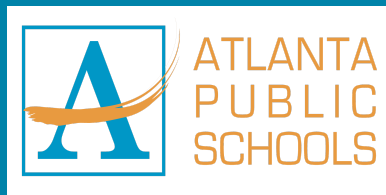
Chief: Yolonda Brown
BCM: Prentiss Baker

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 400,252	\$ 407,789.5	\$ 382,386.7	\$ 429,480	\$ 470,057
1XXX - OTHER COMPENSATION	\$ 10,681	\$ –	\$ 4,000.0	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 87,102	\$ 92,546.3	\$ 78,915.8	\$ 108,510	\$ 127,477
TOTAL SALARIES AND BENEFITS	\$ 498,034	\$ 500,335.8	\$ 465,302.6	\$ 537,990	\$ 597,535
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 6,710	\$ 1,199.0	\$ 3,500.0	\$ 14,000	\$ 17,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 25,085	\$ 10,754.7	\$ 769.9	\$ 6,584	\$ 10,280
6000 - SUPPLIES AND MATERIALS	\$ 35,179	\$ 23,833.6	\$ 26,004.5	\$ 17,980	\$ 14,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 1,575	\$ 450.0	\$ –	\$ 4,170	\$ 5,000
TOTAL NON-PERSONNEL	\$ 68,549	\$ 36,237.3	\$ 30,274.4	\$ 42,734	\$ 46,280
TOTAL PROGRAM EXPENDITURES	\$ 566,584	\$ 536,573.1	\$ 495,576.9	\$ 580,724	\$ 643,815
% YEAR OVER YEAR CHANGE	–%	-5.3%	-7.6%	17%	11%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR (JROTC)	0.00	1.00	1.00	1.00	1.00
DEPUTY DIRECTOR FOR HS/MS	0.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
INSTRUCTIONAL COACH - 231 DAY	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL SUPPORT SPEC (JROTC)	0.00	1.00	1.00	1.00	1.00
MILITARY PERSONNEL SPECIALIST	1.00	0.00	0.00	0.00	0.00
MILITARY PROPERTY CUSTODIAN	1.00	1.00	1.00	1.00	1.00
MILITARY PROPERTY CUSTODIAN II	0.00	0.00	0.00	0.00	0.00
SARGEANT MAJOR OF OPERATIONS	1.00	0.00	0.00	0.00	0.00
DIRECTOR - JROTC	0.00	0.00	0.00	1.00	1.00
BUDGET PLACEHOLDER -118	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	4.00	4.00	4.00	4.00	5.00

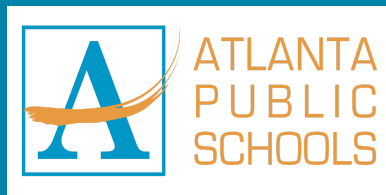


ACADEMICS
RESIDENTIAL FACILITIES (MOE)
1280
Chief: Yolonda Brown
BCM: Emmanudia Ford

PURPOSE

Atlanta Public Schools receives flow-through educational funding from the Georgia Department of Education for students who reside at Hillside Residential Treatment Facility. All funding is provided to the residential treatment facility to support the education of students.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 748,849
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ 748,849
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 748,849
% YEAR OVER YEAR CHANGE	-%	-%	-%	-%	-%
PER PUPIL	-				
POSITION DESCRIPTIONS					
2019	2020	2021	2022	2023	
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



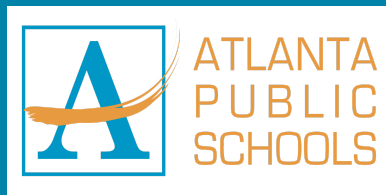
ACADEMICS
EARLY LEARNING
1299
Chief: Yolonda Brown
BCM: Joye Bradley

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 476,289	\$ 484,903	\$ 458,469.1	\$ 512,240	\$ 514,769.00
1XXX - OTHER COMPENSATION	\$ 4,200	\$ 8,439	\$ 11,978.0	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 136,349	\$ 140,388	\$ 130,651.4	\$ 163,870	\$ 165,559.16
TOTAL SALARIES AND BENEFITS	\$ 616,839	\$ 633,730	\$ 601,098.5	\$ 676,110	\$ 680,328.16
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
NA	\$ 1,301,424	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 1,301,424	\$ –	\$ –	\$ –	\$ –
TOTAL PROGRAM EXPENDITURES	\$ 1,918,263	\$ 633,730	\$ 601,098.5	\$ 676,110	\$ 680,328.16
% YEAR OVER YEAR CHANGE	–%	-67%	-5.1%	12%	0.62%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EARLY LEARNING	1.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR - EARLY LEARNING	1.00	1.00	1.00	1.00	1.00
EARLY LEARNING PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00
EDUCATION SPECIALIST	0.00	0.00	0.00	0.00	0.00
EDUCATION SPECIALIST - EARLY LEARNING	1.00	0.00	0.00	0.00	0.00
PRE-K EDUCATION SUPPORT SPEC (WHITEFOORD)	0.00	1.00	1.00	1.00	1.00
PRE-K GRANT ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	2.00	2.00	2.00	2.00	2.00
TOTAL FTE	6.00	6.00	6.00	6.00	6.00



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

PURPOSE

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

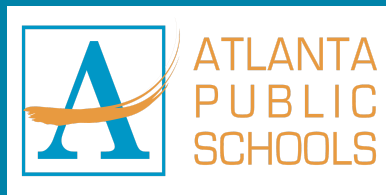
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 646,957	\$ 1,161,167	\$ 909,717	\$ 1,103,638	\$ 1,021,184
1XXX - OTHER COMPENSATION	\$ 559,187	\$ 731,706	\$ 364,986	\$ 648,860	\$ 756,600
2000 - EMPLOYEE BENEFITS	\$ 327,033	\$ 481,233	\$ 375,775	\$ 375,074	\$ 348,585
TOTAL SALARIES AND BENEFITS	\$ 1,533,177	\$ 2,374,106	\$ 1,650,478	\$ 2,127,573	\$ 2,126,370
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,568,504	\$ 1,630,984	\$ 1,930,598	\$ 2,497,500	\$ 2,560,670
4000 - PURCHASED PROPERTY SERVICES	\$ 350	\$ 2,083	\$ —	\$ 5,400	\$ 5,400
5000 - OTHER PURCHASED SERVICES	\$ 1,520,691	\$ 2,418,356	\$ 2,037,341	\$ 2,278,685	\$ 3,241,185
6000 - SUPPLIES AND MATERIALS	\$ 206,480	\$ 259,333	\$ 138,332	\$ 449,528	\$ 478,144
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ 400	\$ —	\$ 3,600	\$ 6,480
TOTAL NON-PERSONNEL	\$ 3,296,025	\$ 4,311,157	\$ 4,106,271	\$ 5,234,713	\$ 6,291,879
TOTAL PROGRAM EXPENDITURES	\$ 4,829,202	\$ 6,685,263	\$ 5,756,750	\$ 7,362,286	\$ 8,418,249
% YEAR OVER YEAR CHANGE	—%	38%	-14%	28%	14%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ASSISTIVE TECHNOLOGY SPECIALIST	0.00	2.00	2.00	2.00	2.00
AUTISM SPECIALIST	4.00	4.00	4.00	4.00	4.00
SPECIAL ED EBD TEACHER - GNETS	0.00	1.00	0.00	0.00	0.00
SPECIAL ED LEAD TEACHER	2.50	1.00	1.00	1.00	1.50
SPECIAL ED LEAD TEACHER - NORTH METRO	0.00	1.00	0.00	0.50	0.50
SPECIAL ED PARAPROFESSIONAL - NORTH METRO	0.00	7.00	0.00	2.00	4.00
SPECIAL ED PRESCHOOL TEACHER	1.00	1.00	1.00	1.00	2.00
SPEECH LANGUAGE PATHOLOGIST	4.40	4.30	3.00	3.90	5.90
TEACHER	0.00	0.00	0.00	0.00	0.00
ADAPTIVE PHYSICAL EDUCATION TEACHER	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	6.00
SPECIAL ED AUTISM TEACHER	0.00	0.00	0.00	0.00	3.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
SPECIAL ED SID/PID TEACHER	0.00	0.00	0.00	0.00	1.00
SPECIAL ED VISUAL IMPAIRMENT	0.00	0.00	0.00	0.00	1.00
TEACHER ADAPTIVE ART	0.00	0.00	0.00	0.00	6.00
TOTAL FTE	11.90	21.30	11.00	14.40	37.90

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ACADEMICS

GIFTED AND TALENTED

1303

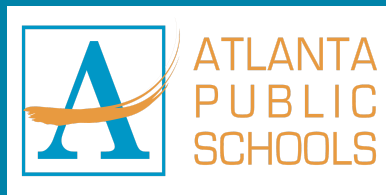
Chief: Yolonda Brown
BCM: Mona Haygood

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 131,128	\$ 133,518	\$ 128,131	\$ 510,936	\$ 457,261.0
1XXX - OTHER COMPENSATION	\$ 23,729	\$ 14,331	\$ 30,268	\$ 10,000	\$ 10,000.0
2000 - EMPLOYEE BENEFITS	\$ 40,826	\$ 43,286	\$ 37,466	\$ 168,319	\$ 153,380.2
TOTAL SALARIES AND BENEFITS	\$ 195,683	\$ 191,135	\$ 195,865	\$ 689,255	\$ 620,641.2
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 36,288	\$ 1,660	\$ 22,375	\$ 20,000	\$ 20,000.0
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 82,294	\$ 53,064	\$ 10,017	\$ 134,000	\$ 172,000.0
6000 - SUPPLIES AND MATERIALS	\$ 162,342	\$ 133,601	\$ 92,245	\$ 34,000	\$ 34,000.0
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000.0
TOTAL NON-PERSONNEL	\$ 280,924	\$ 188,325	\$ 124,637	\$ 189,000	\$ 227,000.0
TOTAL PROGRAM EXPENDITURES	\$ 476,607	\$ 379,460	\$ 320,503	\$ 878,255	\$ 847,641.2
% YEAR OVER YEAR CHANGE	-%	-20%	-16%	174%	-3.5%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - GIFTED	0.00	1.00	1.00	1.00	1.00
GIFTED SUPPORT TEACHER	0.00	0.00	4.50	4.50	4.50
GIFTED TEACHER	5.50	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.50
TOTAL FTE	7.50	2.00	6.50	6.50	6.00

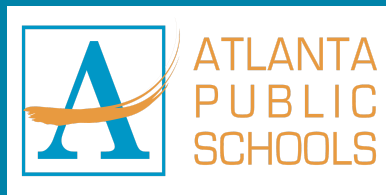


ACADEMICS
GIFTED AND TALENTED SUMMER
PROGRAM
1305
Chief: Yolonda Brown
BCM: Mona Haygood

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ 41,725	\$ -
1XXX - OTHER COMPENSATION	\$ 131,220	\$ 17,110	\$ -	\$ 100,000	\$ 141,725.0
2000 - EMPLOYEE BENEFITS	\$ 43,062	\$ 1,278	\$ -	\$ 2,055	\$ 2,055.0
TOTAL SALARIES AND BENEFITS	\$ 174,282	\$ 18,388	\$ -	\$ 143,780	\$ 143,780.0
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,532	\$ -	\$ -	\$ 15,000	\$ 15,000.0
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 10,000.0
6000 - SUPPLIES AND MATERIALS	\$ 18,990	\$ -	\$ 10,586	\$ 5,000	\$ 10,000.0
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 23,522	\$ -	\$ 10,586	\$ 20,000	\$ 35,000.0
TOTAL PROGRAM EXPENDITURES	\$ 197,804	\$ 18,388	\$ 10,586	\$ 163,780	\$ 178,780.0
% YEAR OVER YEAR CHANGE	-%	-91%	-42%	1,447%	9.2%
PER PUPIL	-				
POSITION DESCRIPTIONS					
2019	2020	2021	2022	2023	
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



ACADEMICS

SCHOOL SOCIAL WORKERS

1309

Chief: Yolonda Brown
BCM: Jacquelyn Anthony

PURPOSE

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

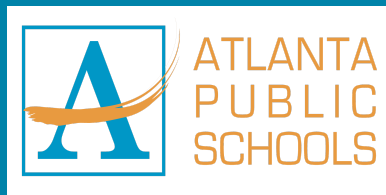
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 182,447	\$ 218,122	\$ 190,686	\$ 137,193	\$ 338,137
1XXX - OTHER COMPENSATION	\$ 49,114	\$ 7,501	\$ 5,751	\$ 34,000	\$ 40,000
2000 - EMPLOYEE BENEFITS	\$ 80,953	\$ 96,498	\$ 69,862	\$ 47,983	\$ 119,080
TOTAL SALARIES AND BENEFITS	\$ 312,513	\$ 322,121	\$ 266,299	\$ 219,176	\$ 497,217
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 97,998	\$ 22,497	\$ 35,891	\$ 110,082	\$ 120,450
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 10,269	\$ 3,723	\$ 924	\$ 13,500	\$ 12,500
6000 - SUPPLIES AND MATERIALS	\$ 20,996	\$ 1,953	\$ 1,919	\$ 2,000	\$ 9,300
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 2,250	\$ 2,000	\$ 7,260	\$ –	\$ 2,000
TOTAL NON-PERSONNEL	\$ 131,513	\$ 30,173	\$ 45,994	\$ 125,582	\$ 144,250
TOTAL PROGRAM EXPENDITURES	\$ 444,027	\$ 352,294	\$ 312,293	\$ 344,758	\$ 641,467
% YEAR OVER YEAR CHANGE	–%	-21%	-11%	10%	86%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	0.00
CLERK	1.00	1.00	0.00	0.00	0.00
COORDINATOR	1.00	1.00	1.00	0.00	0.00
HOMELESS EDUCATION LIAISON	0.00	0.00	0.00	0.00	0.00
OUTREACH WORKER	0.00	0.00	0.00	0.00	0.00
SOCIAL WORKER	2.40	2.70	1.25	0.00	1.00
SOCIAL WORKER- HOMELESS	0.00	0.00	1.00	0.00	0.00
TRUANCY SOCIAL WORKER	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SOCIAL WORK	0.00	0.00	0.00	1.00	1.00
SCHOOL COUNSELING PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	1.00
SOCIAL WORKER - HOMELESS	0.00	0.00	0.00	0.00	1.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
SOCIAL WORKER - TRUANCY	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	4.40	4.70	4.25	2.00	5.00

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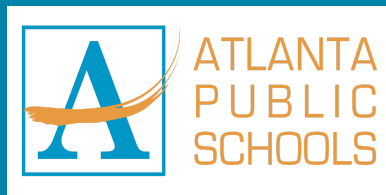
ACADEMICS
HEALTH
1310
Chief: Yolonda Brown
BCM: Valencia Hildreth

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 94,083	\$ 96,041	\$ 97,711	\$ 200,854	\$ 249,279
1XXX - OTHER COMPENSATION	\$ 120,655	\$ 81,493	\$ 85,136	\$ 142,224	\$ 182,472
2000 - EMPLOYEE BENEFITS	\$ 56,835	\$ 44,530	\$ 41,437	\$ 72,232	\$ 258,963
TOTAL SALARIES AND BENEFITS	\$ 271,573	\$ 222,064	\$ 224,284	\$ 415,310	\$ 690,714
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 25,883	\$ 74,884	\$ –	\$ 187,920	\$ 480,240
4000 - PURCHASED PROPERTY SERVICES	\$ 3,493	\$ 1,010	\$ 3,755	\$ 5,235	\$ 5,380
5000 - OTHER PURCHASED SERVICES	\$ 5,574	\$ 539	\$ 250	\$ 10,834	\$ 11,348
6000 - SUPPLIES AND MATERIALS	\$ 30,924	\$ 1,449	\$ 3,577	\$ 18,522	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 365	\$ 70	\$ –	\$ 3,045	\$ 6,187
TOTAL NON-PERSONNEL	\$ 66,239	\$ 77,952	\$ 7,582	\$ 225,556	\$ 503,154
TOTAL PROGRAM EXPENDITURES	\$ 337,811	\$ 300,015	\$ 231,866	\$ 640,866	\$ 1,193,869
% YEAR OVER YEAR CHANGE	–%	-11%	-23%	176%	86%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
CLERK	0.00	0.00	0.00	0.00	0.00
COMPREHENSIVE HEALTH SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
NURSING SERVICES MANAGER	0.00	0.00	0.00	0.00	0.00
RECORDS CLERK	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
DISTRICT OFFICE REGISTERED NURSE (RN)	0.00	0.00	0.00	1.00	1.00
SCHOOL NURSE - LPN	0.00	0.00	0.00	0.00	3.00
TOTAL FTE	1.00	1.00	1.00	3.00	6.00



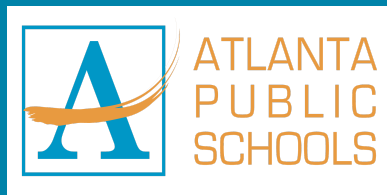
ACADEMICS
EXPANDED DAY_SPECIAL
PROJECT
1503
Chief: Yolonda Brown
BCM: Katika Lovett

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 70,824	\$ 61,195.8	\$ -	\$ 2,768	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 29	\$ 4,095.0	\$ -	\$ 1,851	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 82,000	\$ -
TOTAL NON-PERSONNEL	\$ 70,853	\$ 65,290.8	\$ -	\$ 86,619	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 70,853	\$ 65,290.8	\$ -	\$ 86,619	\$ -
% YEAR OVER YEAR CHANGE	-%	-7.9%	-100%	-%	-100%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



ACADEMICS MEDIA SERVICES 1505

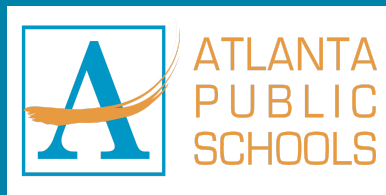
Chief: Yolonda Brown
BCM: Aleigha Henderson-Rosser

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 179,999	\$ 171,932	\$ 150,830	\$ 240,666	\$ 281,631.0
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 3,000	\$ -	\$ 11,222.0
2000 - EMPLOYEE BENEFITS	\$ 61,943	\$ 61,415	\$ 50,863	\$ 78,012	\$ 87,975.6
TOTAL SALARIES AND BENEFITS	\$ 241,942	\$ 233,347	\$ 204,694	\$ 318,678	\$ 380,828.6
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 28,644	\$ 29,000.0
5000 - OTHER PURCHASED SERVICES	\$ 6,810	\$ 2,426	\$ 918	\$ -	\$ 19,565.0
6000 - SUPPLIES AND MATERIALS	\$ 544,744	\$ 209,199	\$ 184,307	\$ 405,648	\$ 361,329.0
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 510	\$ -	\$ -	\$ 9,000	\$ -
TOTAL NON-PERSONNEL	\$ 552,064	\$ 211,625	\$ 185,225	\$ 443,292	\$ 409,894.0
TOTAL PROGRAM EXPENDITURES	\$ 794,006	\$ 444,972	\$ 389,919	\$ 761,970	\$ 790,722.6
% YEAR OVER YEAR CHANGE	-%	-44%	-12%	95%	3.8%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
MEDIA COORDINATOR	1.00	1.00	1.00	1.00	0.00
MEDIA SPECIALIST	1.00	1.00	1.00	2.00	1.00
BUDGET PLACEHOLDER - 133	0.00	0.00	0.00	0.00	2.00
BUDGET PLACEHOLDER - 137	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	2.00	2.00	3.00	4.00



ACADEMICS
TEACHING AND LEARNING
1507
Chief: Yolonda Brown
BCM: Selena Florence

PURPOSE

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

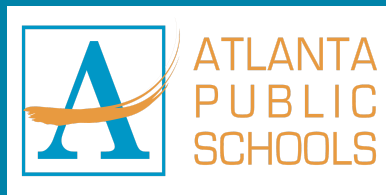
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 278,044	\$ 261,323	\$ 208,390	\$ 227,673	\$ 268,246.5
1XXX - OTHER COMPENSATION	\$ 21,330	\$ 16,680	\$ 10,900	\$ 60,000	\$ 9,275.0
2000 - EMPLOYEE BENEFITS	\$ 88,181	\$ 86,024	\$ 64,641	\$ 67,596	\$ 81,373.6
TOTAL SALARIES AND BENEFITS	\$ 387,556	\$ 364,027	\$ 283,931	\$ 355,269	\$ 358,895.1
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 76,371	\$ 149,350	\$ 4,000	\$ 50,000	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ 9,623	\$ –	\$ –	\$ 7,000	\$ 8,000.0
5000 - OTHER PURCHASED SERVICES	\$ 11,716	\$ 26,951	\$ 72	\$ 3,000	\$ 10,000.0
6000 - SUPPLIES AND MATERIALS	\$ 125,300	\$ 3,016	\$ 38,152	\$ 25,000	\$ 25,000.0
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 239	\$ 384	\$ 296	\$ 600	\$ 750.0
TOTAL NON-PERSONNEL	\$ 223,249	\$ 179,700	\$ 42,520	\$ 85,600	\$ 43,750.0
TOTAL PROGRAM EXPENDITURES	\$ 610,805	\$ 543,727	\$ 326,450	\$ 440,869	\$ 402,645.1
% YEAR OVER YEAR CHANGE	–%	-11%	-40%	35%	-8.7%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	0.00	0.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EARLY LEARNING	0.00	0.00	0.00	0.00	0.00
COORDINATOR - ELA	0.00	0.00	0.00	0.00	0.00
COORDINATOR - MATH	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SCIENCE	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SOCIAL STUDIES	0.00	0.00	0.00	0.00	0.00
COORDINATOR- ELA	0.00	0.00	0.00	0.00	0.00
COORDINATOR- MATH	0.00	0.00	0.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
COORDINATOR- SCIENCE	0.00	0.00	0.00	0.00	0.00
COORDINATOR- SOCIAL STUDIES	0.00	0.00	0.00	0.00	0.00
EARLY LEARNING PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00
EDUCATION SPECIALIST	0.00	0.00	0.00	0.00	0.00
BUDGET PLACEHOLDER - 133	0.00	0.00	0.00	0.00	0.50
TOTAL FTE	2.00	2.00	2.00	2.00	2.50

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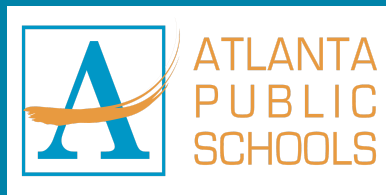
ACADEMICS
PSYCHOLOGISTS
1509
Chief: Yolonda Brown
BCM: Maryann Green

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 746,656	\$ 540,415	\$ 321,399	\$ 106,069	\$ 235,230
1XXX - OTHER COMPENSATION	\$ 16,952	\$ 12,558	\$ 19,219	\$ 9,000	\$ 45,000
2000 - EMPLOYEE BENEFITS	\$ 236,953	\$ 187,858	\$ 109,405	\$ 41,003	\$ 78,684
TOTAL SALARIES AND BENEFITS	\$ 1,000,561	\$ 740,830	\$ 450,023	\$ 156,072	\$ 358,914
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 38,438	\$ 19,538	\$ 62,599	\$ 29,300	\$ 7,300
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 10,207	\$ 11,915	\$ —	\$ 23,000	\$ 26,750
6000 - SUPPLIES AND MATERIALS	\$ 55,524	\$ 43,532	\$ 76,275	\$ 135,839	\$ 142,500
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 9,244	\$ 2,385	\$ 6,937	\$ 9,000	\$ 9,000
TOTAL NON-PERSONNEL	\$ 113,413	\$ 77,371	\$ 145,811	\$ 197,139	\$ 185,550
TOTAL PROGRAM EXPENDITURES	\$ 1,113,974	\$ 818,201	\$ 595,834	\$ 353,211	\$ 544,464
% YEAR OVER YEAR CHANGE	—%	-27%	-27%	-41%	54%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
BEHAVIOR SPECIALIST	0.00	0.00	0.00	0.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	0.00	0.00	0.00	0.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - PSYCHOLOGY	0.00	1.00	1.00	1.00	1.00
PSYCHOLOGIST	0.50	3.45	0.00	0.00	0.00
RECORD CLERK	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
BUDGET PLACEHOLDER - 137	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.50	4.45	1.00	2.00	3.00



ACADEMICS COUNSELING 1510

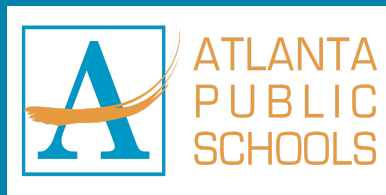
Chief: Yolonda Brown
BCM: Maria Grovner

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 89,047	\$ 90,955.0	\$ 83,603	\$ 94,849	\$ 183,349
1XXX - OTHER COMPENSATION	\$ 27,965	\$ 28,826.8	\$ 10,180	\$ 52,100	\$ 52,100
2000 - EMPLOYEE BENEFITS	\$ 36,176	\$ 34,479.8	\$ 27,809	\$ 30,082	\$ 58,462
TOTAL SALARIES AND BENEFITS	\$ 153,188	\$ 154,261.6	\$ 121,592	\$ 177,031	\$ 293,911
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 3,000	\$ 2,500.0	\$ 1,000	\$ 5,000	\$ 4,500
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,500
5000 - OTHER PURCHASED SERVICES	\$ 6,194	\$ 2,523.0	\$ 237	\$ 2,100	\$ 1,600
6000 - SUPPLIES AND MATERIALS	\$ 10,084	\$ 4,536.4	\$ 2,220	\$ 5,000	\$ 7,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 5,165	\$ 861.0	\$ 564	\$ 1,000	\$ 1,000
TOTAL NON-PERSONNEL	\$ 24,442	\$ 10,420.4	\$ 4,020	\$ 14,100	\$ 15,600
TOTAL PROGRAM EXPENDITURES	\$ 177,630	\$ 164,682.0	\$ 125,612	\$ 191,131	\$ 309,511
% YEAR OVER YEAR CHANGE	-%	-7.3%	-24%	52%	62%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
COORDINATOR	1.00	1.00	1.00	0.00	0.00
COORDINATOR - COUNSELING SERVICES	0.00	0.00	0.00	1.00	2.00
TOTAL FTE	1.00	1.00	1.00	1.00	2.00



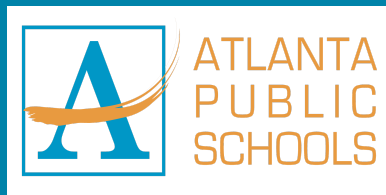
ACADEMICS
OFFICE OF STUDENT SERVICES
1512
Chief: Yolonda Brown
BCM: Katika Lovett

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 343,121	\$ 366,366	\$ 370,299.57	\$ 417,374.0	\$ 538,056
1XXX - OTHER COMPENSATION	\$ 7,306	\$ 11,444	\$ 18,215.21	\$ 1,500.0	\$ 1,500
2000 - EMPLOYEE BENEFITS	\$ 110,959	\$ 133,413	\$ 127,812.76	\$ 134,562.3	\$ 170,571
TOTAL SALARIES AND BENEFITS	\$ 461,386	\$ 511,223	\$ 516,327.54	\$ 553,436.3	\$ 710,127
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 550.0	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 355	\$ 172	\$ 967.12	\$ 6,465.0	\$ 8,000
6000 - SUPPLIES AND MATERIALS	\$ 3,478	\$ 3,210	\$ 1,538.00	\$ 8,950.0	\$ 10,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 278	\$ 387	\$ -	\$ 500.0	\$ 1,500
TOTAL NON-PERSONNEL	\$ 4,111	\$ 3,768	\$ 2,505.12	\$ 16,465.0	\$ 19,500
TOTAL PROGRAM EXPENDITURES	\$ 465,497	\$ 514,991	\$ 518,832.66	\$ 569,901.3	\$ 729,627
% YEAR OVER YEAR CHANGE	-%	11%	0.75%	9.8%	28%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SPECIAL PROJECTS	0.00	1.00	1.00	1.00	1.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	1.00	0.00	0.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00
LIAISON	1.00	0.00	0.00	0.00	0.00
STUDENT SERVICES LIAISON	0.00	1.00	1.00	0.00	0.00
FISCAL MANAGER - STUDENT SERVICES	0.00	0.00	0.00	1.00	1.00
REMEDIATION AND SUPPORT COORDINATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	5.00	5.00	5.00	5.00	6.00



ACADEMICS
STUDENT PROGRAMS AND SERVICES
1598
Chief: Yolonda Brown
BCM: Shannon Hervey

PURPOSE

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

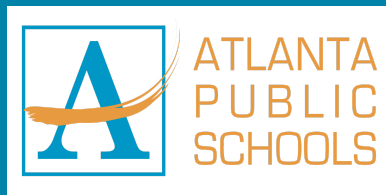
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 577,042	\$ 571,662.9	\$ 464,338	\$ 453,789	\$ 275,417
1XXX - OTHER COMPENSATION	\$ 90,647	\$ 61,080.8	\$ 24,738	\$ 80,500	\$ 80,500
2000 - EMPLOYEE BENEFITS	\$ 204,947	\$ 208,727.0	\$ 166,041	\$ 284,335	\$ 97,019
TOTAL SALARIES AND BENEFITS	\$ 872,635	\$ 841,470.7	\$ 655,118	\$ 818,624	\$ 452,936
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 509	\$ 4,995.0	\$ 1,575	\$ 315,400	\$ 307,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 8,254	\$ 2,577.5	\$ 177	\$ 1,000	\$ 10,000
6000 - SUPPLIES AND MATERIALS	\$ 6,577	\$ 3,673.2	\$ 4,979	\$ 11,250	\$ 10,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 1,613	\$ 1,300.0	\$ -	\$ -	\$ 2,500
TOTAL NON-PERSONNEL	\$ 16,953	\$ 12,545.7	\$ 6,731	\$ 327,650	\$ 330,000
TOTAL PROGRAM EXPENDITURES	\$ 889,588	\$ 854,016.4	\$ 661,849	\$ 1,146,274	\$ 782,936
% YEAR OVER YEAR CHANGE	-%	-4.0%	-23%	73%	-32%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	3.00	3.00	3.00	2.00	2.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00
BEHAVIOR SPECIALIST	0.00	0.00	0.00	0.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	2.00	2.00	2.00	2.00	0.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0.50	1.00	1.00	1.00	0.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - BEHAVIOR INTERVENTION	0.00	1.00	1.00	1.00	0.00
DATA SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	0.00	1.00	1.00	1.00	1.00
EIP REP SPECIALIST	0.00	0.00	0.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
HOSPITAL HOMEBOUND LIAISON	1.00	1.00	0.00	0.00	0.00
INTERVENTION SPECIALIST	0.00	0.00	0.00	0.00	0.00
PROGRAM SPECIALIST - STUDENT INTERVENTION/SUP	0.00	0.00	0.00	0.00	0.00
RECORDS CLERK	0.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COACH	0.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	0.00	0.00	0.00	0.00	0.00
SST INTERVENTION SPECIALIST	0.00	0.00	0.00	0.00	0.00
STUDENT SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.50	9.00	8.00	7.00	4.00

DRAFT



ACADEMICS

SEL

1603

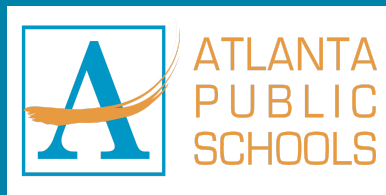
Chief: Yolonda Brown
BCM: Rose Prejean-Harris

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 384,493	\$ 382,668	\$ 349,621	\$ 430,673	\$ 488,072.5
1XXX - OTHER COMPENSATION	\$ 5,161	\$ -491	\$ 6,000	\$ -	\$ -1,015.0
2000 - EMPLOYEE BENEFITS	\$ 126,380	\$ 131,404	\$ 115,007	\$ 137,368	\$ 156,249.4
TOTAL SALARIES AND BENEFITS	\$ 516,034	\$ 513,582	\$ 470,628	\$ 568,041	\$ 643,306.9
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 56,568	\$ 11,474	\$ 12,500	\$ 37,000	\$ 40,000.0
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 1,700	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 86,405	\$ 13,336	\$ -	\$ -	\$ 15,000.0
6000 - SUPPLIES AND MATERIALS	\$ 214,921	\$ 104,146	\$ 11,345	\$ 252,500	\$ 227,500.0
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 4,623	\$ 2,500	\$ -	\$ 3,000	\$ 1,000.0
TOTAL NON-PERSONNEL	\$ 362,517	\$ 131,456	\$ 23,845	\$ 294,200	\$ 283,500.0
TOTAL PROGRAM EXPENDITURES	\$ 878,551	\$ 645,037	\$ 494,472	\$ 862,241	\$ 926,806.9
% YEAR OVER YEAR CHANGE	-%	-27%	-23%	74%	7.5%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
DIRECTOR - SOCIAL EMOTIONAL LEARNING	1.00	1.00	1.00	1.00	1.00
DIRECTOR-SEL	0.00	0.00	0.00	0.00	0.00
SEL COORDINATOR	0.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COACH	0.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	3.00	3.00	3.00	3.00	3.00
BUDGET PLACEHOLDER - 133	0.00	0.00	0.00	0.00	0.50
TOTAL FTE	5.00	5.00	5.00	5.00	5.50



ACADEMICS
CHIEF ACADEMIC OFFICER
1610
Chief: Yolonda Brown
BCM: Selena Florence

PURPOSE

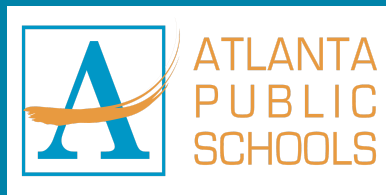
Supports professional learning for school-based and district leaders to develop and implement Professional Learning Communities (PLC) to increase student learning. In addition, funds are used to support programs to increase the college and career readiness of all students through programs such as Project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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 8,146	\$ 17,102	\$ 150,168	\$ 3,096,306	\$ 443,589
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 6,200	\$ 28,700	\$ 28,200
2000 - EMPLOYEE BENEFITS	\$ 3,693	\$ 9,552	\$ 43,980	\$ 960,726	\$ 132,009
TOTAL SALARIES AND BENEFITS	\$ 11,839	\$ 26,654	\$ 200,348	\$ 4,085,732	\$ 603,798
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 90	\$ 3,000	\$ 77,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 93,000	\$ 124,500
6000 - SUPPLIES AND MATERIALS	\$ 147	\$ 3,531	\$ 3,370	\$ 237,000	\$ 120,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 6,000	\$ 4,000
TOTAL NON-PERSONNEL	\$ 147	\$ 3,531	\$ 3,460	\$ 339,000	\$ 325,500
TOTAL PROGRAM EXPENDITURES	\$ 11,986	\$ 30,185	\$ 203,808	\$ 4,424,732	\$ 929,298
% YEAR OVER YEAR CHANGE	-%	152%	575%	2,071%	-79%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I - CAO	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00
CHIEF ACADEMIC OFFICER	0.00	0.00	0.00	1.00	1.00
DEPUTY CHIEF OF TEACHING AND LEARNING	0.00	0.00	0.00	0.00	0.00
DEPUTY SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR - EARLY LEARNING	0.00	0.00	0.00	0.00	0.00
DIRECTOR EARLY LEARNING	0.00	0.00	0.00	0.00	0.00
SPECIAL ASSISTANT	0.00	0.00	0.00	0.00	0.00
DIRECTOR ELEMENTARY CURRICULUM	0.00	0.00	0.00	1.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
DIRECTOR SECONDARY CURRICULUM	0.00	0.00	0.00	1.00	0.00
ELEMENTARY ELA COORDINATOR	0.00	0.00	0.00	1.00	0.00
ELEMENTARY ELA/SS SPECIALIST	0.00	0.00	0.00	3.00	0.00
ELEMENTARY MATH COORDINATOR	0.00	0.00	0.00	1.00	0.00
ELEMENTARY MATH/SCIENCE SPECIALIST	0.00	0.00	0.00	3.00	0.00
ELEMENTARY READING SPECIALIST	0.00	0.00	0.00	1.00	0.00
ELEMENTARY SCIENCE COORDINATOR	0.00	0.00	0.00	1.00	0.00
ELEMENTARY SOCIAL STUDIES COORDINATOR	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR CURRICULUM & INSTRUCTION	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	0.00	0.00	1.00	0.00
SECONDARY LITERACY SPECIALIST	0.00	0.00	0.00	2.00	0.00
SECONDARY SOCIAL STUDIES COORDINATOR	0.00	0.00	0.00	1.00	0.00
SECONDARY ELA COORDINATOR	0.00	0.00	0.00	1.00	0.00
SECONDARY MATH COORDINATOR	0.00	0.00	0.00	1.00	0.00
SECONDARY MATH SPECIALIST	0.00	0.00	0.00	2.00	0.00
SECONDARY READING SPECIALIST	0.00	0.00	0.00	2.00	0.00
SECONDARY SCIENCE COORDINATOR	0.00	0.00	0.00	1.00	0.00
SECONDARY SCIENCE SPECIALIST	0.00	0.00	0.00	2.00	0.00
SECONDARY SOCIAL STUDIES SPECIALIST	0.00	0.00	0.00	2.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	32.00	4.00



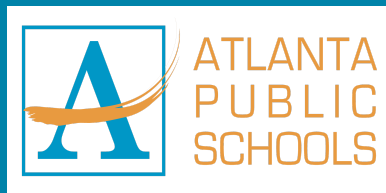
ACADEMICS
ADVANCED ACADEMIC
PROGRAM SUPPORTS
1612
Chief: Yolonda Brown
BCM: Dwionne Freeman

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 192,363	\$ 196,099.1	\$ 179,070.7	\$ 199,013	\$ 203,808
1XXX - OTHER COMPENSATION	\$ –	\$ 3,300.0	\$ 12,900.0	\$ 25,000	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ 62,220	\$ 66,772.5	\$ 60,865.3	\$ 60,633	\$ 62,091
TOTAL SALARIES AND BENEFITS	\$ 254,583	\$ 266,171.5	\$ 252,836.0	\$ 284,646	\$ 270,899
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 56,000	\$ –	\$ 17,500.0	\$ 10,000	\$ 105,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ 89,660.0	\$ –	\$ 87,000
6000 - SUPPLIES AND MATERIALS	\$ 8,425	\$ –	\$ –	\$ 2,000	\$ 3,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 302,593	\$ 306,480.2	\$ 161,107.0	\$ 506,104	\$ 698,600
TOTAL NON-PERSONNEL	\$ 367,018	\$ 306,480.2	\$ 268,267.0	\$ 518,104	\$ 893,600
TOTAL PROGRAM EXPENDITURES	\$ 621,600	\$ 572,651.7	\$ 521,103.0	\$ 802,750	\$ 1,164,499
% YEAR OVER YEAR CHANGE	–%	-7.9%	-9.0%	54%	45%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
COORDINATOR	2.00	0.00	0.00	0.00	0.00
COORDINATOR (COLLEGE AND CAREER)	0.00	2.00	2.00	2.00	2.00
TOTAL FTE	2.00	2.00	2.00	2.00	2.00



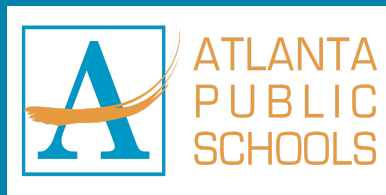
ACADEMICS
CRCT REMEDIATION
1616
Chief: Yolonda Brown
BCM: Deanna Rogers

PURPOSE

During the 18-19 academic term, the CRCT Remediation program (Target 2021) will continue to provide students who were potentially impacted by the CRCT score anomalies targeted supports delivered via the development and implementation of individual learning plans designed to position them towards proficiency and equip them with post-secondary options for college and career.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 145,478	\$ 150,495	\$ 92,507	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ 118,636	\$ 63,045	\$ 8,858	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 66,460	\$ 69,568	\$ 33,614	\$ –	\$ –
TOTAL SALARIES AND BENEFITS	\$ 330,573	\$ 283,108	\$ 134,980	\$ –	\$ –
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,185,935	\$ 1,539,662	\$ 198,349	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 4,086	\$ 8,114	\$ 638	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 36,721	\$ 13,005	\$ 6,018	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ 1,490	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 2,226,742	\$ 1,560,780	\$ 206,494	\$ –	\$ –
TOTAL PROGRAM EXPENDITURES	\$ 2,557,315	\$ 1,843,888	\$ 341,474	\$ –	\$ –
% YEAR OVER YEAR CHANGE	–%	-28%	-81%	-100%	–%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00	0.00	0.00
REMEDIATION AND SUPPORT COORDINATOR	1.00	1.00	1.00	0.00	0.00
TOTAL FTE	2.00	2.00	1.00	0.00	0.00



ACADEMICS
EXCEPTIONAL CHILDREN -
ADMIN
1629
Chief: Yolonda Brown
BCM: Brittany Cunningham

PURPOSE

This budget funds the director for the Department of Special Education. In addition, special education coordinators who provide direct support to schools for educational programming, compliance and professional development as included. Finally, Occupational and Physical Therapy services for students with disabilities. In addition, program 1629 includes autism specialists who provide training and support to teachers, including evidenced based behavior practices and verbal de-escalation strategies.

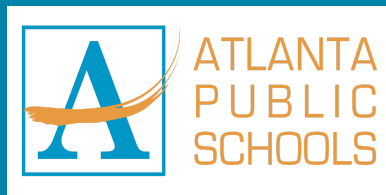
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 1,559,030	\$ 1,573,436.97	\$ 1,409,321	\$ 1,849,433	\$ 1,950,618
1XXX - OTHER COMPENSATION	\$ 6,986	\$ 232,990.63	\$ -17,175	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 533,486	\$ 564,685.39	\$ 468,994	\$ 603,901	\$ 629,787
TOTAL SALARIES AND BENEFITS	\$ 2,099,502	\$ 2,371,112.99	\$ 1,861,141	\$ 2,453,334	\$ 2,580,405
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,536,501	\$ 2,318,051.27	\$ 1,242,183	\$ 3,021,420	\$ 3,586,445
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 78,703	\$ 49,743.65	\$ 1,284	\$ 83,135	\$ 97,023
6000 - SUPPLIES AND MATERIALS	\$ 18,993	\$ 19,923.16	\$ 6,223	\$ 20,202	\$ 20,682
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 7,685	\$ 1,354.51	\$ 6,327	\$ 5,000	\$ 5,000
TOTAL NON-PERSONNEL	\$ 2,641,882	\$ 2,389,072.59	\$ 1,256,017	\$ 3,129,757	\$ 3,709,150
TOTAL PROGRAM EXPENDITURES	\$ 4,741,384	\$ 4,760,185.58	\$ 3,117,157	\$ 5,583,091	\$ 6,289,555
% YEAR OVER YEAR CHANGE	-%	0.40%	-35%	79%	13%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	2.00	2.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	1.00
ASSISTANT DIRECTOR - SPECIAL EDUCATION	1.00	1.00	1.00	0.00	0.00
AUDIOLOGIST	2.00	2.00	2.00	2.00	2.00
COORDINATOR	5.00	5.00	5.00	5.00	0.00
DIRECTOR - SPECIAL EDUCATION	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	0.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00
LIAISON	0.00	0.00	0.00	0.00	0.00
OCCUPATIONAL THERAPIST	0.00	0.00	1.00	0.00	0.00
PHYSICAL THERAPIST	0.00	0.00	1.00	0.00	0.00
SITE LIAISON - GNETS	0.00	1.00	1.00	1.00	1.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
THERAPIST	6.00	7.00	7.00	7.00	7.00
THERAPIST - OT/PT	1.00	1.00	1.00	3.00	3.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	1.00	0.00
COORDINATOR - SPECIAL EDUCATION	0.00	0.00	0.00	1.00	7.00
TOTAL FTE	18.00	21.00	22.00	23.00	24.00

DRAFT



ACADEMICS
LEARNING TECHNOLOGIES
1646
Chief: Yolonda Brown
BCM: Aleigha Henderson-Rosser

PURPOSE

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

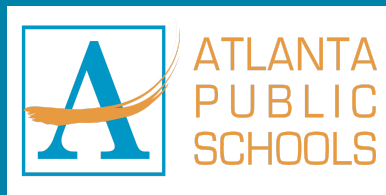
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 666,194	\$ 607,813	\$ 540,231.7	\$ 714,970	\$ 864,985
1XXX - OTHER COMPENSATION	\$ 2,213	\$ –	\$ 11,364.9	\$ 11,000	\$ 20,000
2000 - EMPLOYEE BENEFITS	\$ 211,521	\$ 196,211	\$ 164,399.0	\$ 216,132	\$ 259,025
TOTAL SALARIES AND BENEFITS	\$ 879,928	\$ 804,024	\$ 715,995.7	\$ 942,102	\$ 1,144,010
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 929	\$ 941	\$ –	\$ 1,928	\$ 324,500
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ 17,800	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 22,016	\$ 12,495	\$ –	\$ 4,684	\$ 80,600
6000 - SUPPLIES AND MATERIALS	\$ 36,338	\$ 22,094	\$ 81,741.9	\$ 286,067	\$ 451,300
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ 150,000
8000 - OTHER OBJECTS	\$ 4,410	\$ 4,620	\$ –	\$ 24,710	\$ –
TOTAL NON-PERSONNEL	\$ 63,692	\$ 40,150	\$ 81,741.9	\$ 335,189	\$ 1,006,400
TOTAL PROGRAM EXPENDITURES	\$ 943,620	\$ 844,174	\$ 797,737.5	\$ 1,277,291	\$ 2,150,410
% YEAR OVER YEAR CHANGE	–%	-11%	-5.5%	60%	68%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DIGITAL CONTENT SPECIALIST	4.00	4.00	4.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
INFORMATION TECHNOLOGY TRAINER	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL TECHNICAL SPECIALIST	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	0.00	0.00	0.00	0.00	16.00
IT COURSE DESIGN MANAGER	0.00	0.00	0.00	0.00	0.00
MASTER SCHEDULER	0.00	0.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00
DIGITAL LEARNING SPECIALIST	0.00	0.00	0.00	4.00	4.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
EXECUTIVE DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR - FEDERAL PROGRAMS	0.00	0.00	0.00	1.00	0.00
ASSISTANT SUPERINTENDENT	0.00	0.00	0.00	0.00	1.00
DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	6.00	6.00	6.00	7.00	24.00

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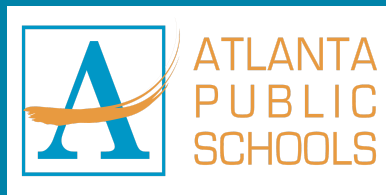
ACADEMICS
CAREER EDUCATION (MOE)
2405
Chief: Yolonda Brown
BCM: Dwionne Freeman

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 444,270	\$ 415,800.1	\$ 401,380.3	\$ 443,159.7	\$ 467,249
1XXX - OTHER COMPENSATION	\$ 4,103	\$ 172.5	\$ 6,000.0	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 156,783	\$ 157,260.2	\$ 140,705.5	\$ 144,786.5	\$ 150,956
TOTAL SALARIES AND BENEFITS	\$ 605,156	\$ 573,232.8	\$ 548,085.9	\$ 587,946.2	\$ 618,205
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 10,096	\$ 13,837.2	\$ 15,225.0	\$ 110,013.0	\$ 100,000
4000 - PURCHASED PROPERTY SERVICES	\$ 385	\$ 8,428.7	\$ 7,974.9	\$ 19,105.0	\$ 22,000
5000 - OTHER PURCHASED SERVICES	\$ 149,931	\$ 120,219.5	\$ 35,957.1	\$ 213,311.0	\$ 400,000
6000 - SUPPLIES AND MATERIALS	\$ 374,735	\$ 384,290.6	\$ 572,559.1	\$ 342,608.0	\$ 468,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 36,929	\$ 5,891.5	\$ –	\$ 16,133.0	\$ 20,000
TOTAL NON-PERSONNEL	\$ 572,076	\$ 532,667.5	\$ 631,716.0	\$ 701,170.0	\$ 1,010,000
TOTAL PROGRAM EXPENDITURES	\$ 1,177,232	\$ 1,105,900.4	\$ 1,179,801.9	\$ 1,289,116.2	\$ 1,628,205
% YEAR OVER YEAR CHANGE	–%	-6.1%	6.7%	9.3%	26%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00
COORDINATOR	3.00	0.00	0.00	0.00	0.00
COORDINATOR (CTAE & WBL - YAP)	0.00	3.00	2.52	2.52	2.52
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR CTAE	0.00	1.00	1.00	1.00	1.00
EDUCATION SPECIALIST	0.00	0.00	0.00	0.00	0.00
PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	6.00	6.00	5.52	5.52	5.52



ACADEMICS IT VIRTUAL SCHOOLS

9650

Chief: Yolonda Brown
BCM: Aleigha Henderson-Rosser

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 507,010	\$ 589,049.3	\$ 550,541.4	\$ 631,990	\$ 631,638.0
1XXX - OTHER COMPENSATION	\$ 74,130	\$ 102,560.5	\$ 90,196.4	\$ 102,000	\$ 102,000.0
2000 - EMPLOYEE BENEFITS	\$ 184,305	\$ 213,252.3	\$ 186,445.9	\$ 199,970	\$ 201,290.5
TOTAL SALARIES AND BENEFITS	\$ 765,445	\$ 904,862.1	\$ 827,183.6	\$ 933,960	\$ 934,928.5
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,000	\$ —	\$ 5,135.7	\$ 102,600	\$ 102,400.0
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 1,925	\$ 5,000.0
5000 - OTHER PURCHASED SERVICES	\$ 18,699	\$ 8,901.6	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 334,127	\$ 307,671.6	\$ 343,200.0	\$ 366,200	\$ 456,200.0
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 356,825	\$ 316,573.2	\$ 348,335.7	\$ 470,725	\$ 563,600.0
TOTAL PROGRAM EXPENDITURES	\$ 1,122,270	\$ 1,221,435.3	\$ 1,175,519.3	\$ 1,404,685	\$ 1,498,528.5
% YEAR OVER YEAR CHANGE	—%	8.8%	-3.8%	19%	6.7%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
CORE TEACHER (9-12)	0.00	0.00	0.00	0.00	0.00
COUNSELOR - IT VIRTUAL SCHOOLS	0.00	1.00	1.00	1.00	1.00
COUNSELORS (9-12)	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
VIRTUAL INSTRUCTIONAL SPECIALIST	4.00	4.00	4.00	4.00	5.00
DIRECTOR - VIRTUAL PROGRAMS	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	8.00

Board

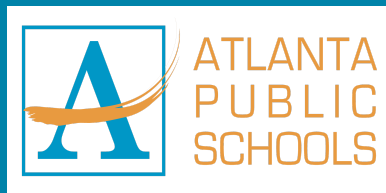
The Board of Education includes both the Board Office and the Internal Audit department. The Atlanta Board of Education is committed to two-way communication with the public about the organization and operation of the Atlanta Public Schools. This commitment includes keeping the public regularly informed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

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
8501	Internal Compliance	\$741,317	\$802,895	\$724,677	\$1,004,817	\$1,128,183	\$123,366	12%
8699	Board of Education	\$631,958	\$1,002,497	\$652,624	\$1,046,224	\$1,149,927	\$103,703	10%
Grand Total		\$1,373,275	\$1,805,392	\$1,377,301	\$2,051,040	\$2,278,110	\$227,069	11%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
8501	Internal Compliance	4.00	4.00	5.00	5.00	7.00	2.00
8699	Board of Education	12.00	12.00	12.00	12.00	13.00	1.00
Grand Total		16.00	16.00	17.00	17.00	20.00	3.00



BOARD INTERNAL AUDIT

INTERNAL COMPLIANCE

8501
Chief: Connie Brown
BCM: Connie Brown

PURPOSE

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

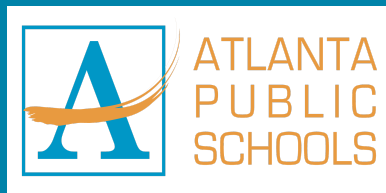
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 350,076	\$ 362,720.3	\$ 375,177.8	\$ 473,757	\$ 622,343
1XXX - OTHER COMPENSATION	\$ 40	\$ 73.6	\$ 5,000.0	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 115,991	\$ 127,029.0	\$ 116,828.6	\$ 146,528	\$ 197,820
TOTAL SALARIES AND BENEFITS	\$ 466,107	\$ 489,822.9	\$ 497,006.4	\$ 620,285	\$ 820,163
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 264,494	\$ 305,266.8	\$ 221,538.9	\$ 353,000	\$ 275,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 4,228	\$ 2,480.5	\$ –	\$ 13,382	\$ 15,100
6000 - SUPPLIES AND MATERIALS	\$ 6,488	\$ 5,324.6	\$ 6,131.9	\$ 16,760	\$ 16,350
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 1,390	\$ 1,570
TOTAL NON-PERSONNEL	\$ 275,210	\$ 313,071.8	\$ 227,670.8	\$ 384,532	\$ 308,020
TOTAL PROGRAM EXPENDITURES	\$ 741,317	\$ 802,894.7	\$ 724,677.2	\$ 1,004,817	\$ 1,128,183
% YEAR OVER YEAR CHANGE	–%	8.3%	–9.7%	39%	12%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
AUDIT COMPLIANCE MANAGER	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	1.00	1.00	1.00	1.00	1.00
INFORMATION SYSTEMS AUDIT MANAGER	0.00	0.00	0.00	0.00	0.00
INTERNAL AUDITOR	0.00	0.00	0.00	0.00	0.00
INTERNAL COMPLIANCE AUDITOR	0.00	0.00	0.00	0.00	0.00
INTERNAL COMPLIANCE MANAGER	0.00	0.00	0.00	0.00	0.00
INTERNAL COMPLIANCE OFFICER	0.00	0.00	0.00	0.00	0.00
INVESTIGATIVE ASSISTANT	0.00	0.00	0.00	0.00	0.00
LEAD - INTERNAL AUDITOR	2.00	2.00	2.00	2.00	4.00
NEW POSITION 140-149	0.00	0.00	1.00	0.00	0.00
SPECIAL INVESTIGATIONS MANAGER	0.00	0.00	0.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
DIRECTOR - INTERNAL COMPLIANCE	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	4.00	4.00	5.00	5.00	7.00

DRAFT



BOARD INTERNAL AUDIT
BOARD OF EDUCATION
8699
Chief: Pierre Gaither
BCM: Pierre Gaither

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 332,978	\$ 368,277	\$ 354,952	\$ 423,034	\$ 517,594.0
1XXX - OTHER COMPENSATION	\$ 27,798	\$ 1,554	\$ 5,692	\$ 6,679	\$ 6,679.0
2000 - EMPLOYEE BENEFITS	\$ 72,062	\$ 88,388	\$ 84,991	\$ 165,511	\$ 189,654.0
TOTAL SALARIES AND BENEFITS	\$ 432,839	\$ 458,219	\$ 445,635	\$ 595,224	\$ 713,927.0
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 123,727	\$ 497,161	\$ 144,116	\$ 308,000	\$ 283,000.0
4000 - PURCHASED PROPERTY SERVICES	\$ 1,124	\$ 480	\$ –	\$ 8,500	\$ 8,500.0
5000 - OTHER PURCHASED SERVICES	\$ 29,667	\$ 20,027	\$ 36,898	\$ 69,500	\$ 86,000.0
6000 - SUPPLIES AND MATERIALS	\$ 10,252	\$ 6,422	\$ 7,904	\$ 12,000	\$ 18,500.0
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 34,349	\$ 20,188	\$ 18,070	\$ 53,000	\$ 40,000.0
TOTAL NON-PERSONNEL	\$ 199,119	\$ 544,278	\$ 206,988	\$ 451,000	\$ 436,000.0
TOTAL PROGRAM EXPENDITURES	\$ 631,958	\$ 1,002,497	\$ 652,624	\$ 1,046,224	\$ 1,149,927.0
% YEAR OVER YEAR CHANGE	–%	59%	–35%	60%	9.9%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00
BOARD CHAIR	1.00	1.00	1.00	1.00	1.00
BOARD MEMBER	7.00	7.00	7.00	7.00	7.00
BOARD VICE CHAIR	1.00	1.00	1.00	1.00	1.00
COMMUNITY AFFAIRS MANAGER	1.00	0.00	0.00	0.00	1.00
COMMUNITY AFFAIRS SPECIALIST	0.00	1.00	1.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ADMINISTRATOR	1.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	1.00	1.00	1.00
BUDGET PLACEHOLDER -118	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	12.00	12.00	12.00	12.00	13.00

Center for Equity & Social Justice

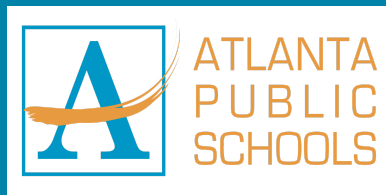
The Atlanta Public Schools Center for Equity and Social Justice (CES) is committed to ensuring EVERY APS student thrives — not by accident, but by design. CES is the district's first office devoted solely to advancing equity in education. CES will examine current policies and practices, work to interrupt and eliminate inequitable practices, and create inclusive and just conditions for all students, in particular ensuring that our most vulnerable and marginalized students receive a quality education, including the necessary social-emotional supports, and enroll in supportive postsecondary institutions.

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
8255	Family Engagement	\$325,011	\$304,440	\$261,795	\$412,538	\$479,650	\$67,112	16%
8257	Office of Equity & Social Justice	\$0	\$0	\$163,097	\$2,443,510	\$3,493,109	\$1,049,599	43%
Grand Total		\$0	\$0	\$163,097	\$2,443,510	\$3,493,109	\$1,049,599	43%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
8255	Family Engagement	3.00	2.00	2.00	2.00	2.00	0.00
8257	Office of Equity & Social Justice	0.00	0.00	0.00	14.00	16.00	2.00
Grand Total		3.00	2.00	2.00	16.00	18.00	2.00



EQUITY & SOCIAL JUSTICE

FAMILY ENGAGEMENT

8255

Chief: Tauheedah Baker

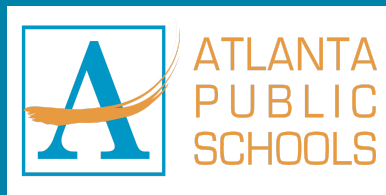
BCM: Keasha Copeland

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 160,432	\$ 188,177.2	\$ 173,323	\$ 196,935	\$ 193,699
1XXX - OTHER COMPENSATION	\$ 3,979	\$ 3,117.1	\$ 2,000	\$ 25,000	\$ 25,000
2000 - EMPLOYEE BENEFITS	\$ 51,800	\$ 65,388.4	\$ 56,511	\$ 60,554	\$ 60,287
TOTAL SALARIES AND BENEFITS	\$ 216,210	\$ 256,682.8	\$ 231,835	\$ 282,489	\$ 278,986
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 97,307	\$ 37,106.0	\$ 12,000	\$ 111,080	\$ 167,664
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 5,699	\$ 2,248.8	\$ —	\$ —	\$ 20,000
6000 - SUPPLIES AND MATERIALS	\$ 5,795	\$ 8,402.7	\$ 14,871	\$ 12,969	\$ 7,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ 3,090	\$ 6,000	\$ 6,000
TOTAL NON-PERSONNEL	\$ 108,801	\$ 47,757.6	\$ 29,961	\$ 130,049	\$ 200,664
TOTAL PROGRAM EXPENDITURES	\$ 325,012	\$ 304,440.4	\$ 261,795	\$ 412,538	\$ 479,650
% YEAR OVER YEAR CHANGE	—%	-6.3%	-14%	58%	16%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
DIRECTOR - FAMILY ENGAGEMENT	1.00	1.00	1.00	1.00	1.00
FAMILY ENGAGEMENT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	3.00	2.00	2.00	2.00	2.00



CENTER FOR EQUITY AND SOCIAL JUSTICE
OFFICE OF EQUITY & SOCIAL JUSTICE
8257
Chief: Tauheedah Baker
BCM: Ashli Reese

PURPOSE

The Atlanta Public Schools Center for Equity and Social Justice (CES) is committed to ensuring EVERY APS student thrives — not by accident, but by design. CES is the district's first office devoted solely to advancing equity in education. CES will examine current policies and practices, work to interrupt and eliminate inequitable practices, and create inclusive and just conditions for all students, in particular ensuring that our most vulnerable and marginalized students receive a quality education, including the necessary social-emotional supports, and enroll in supportive postsecondary institutions.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ 116,559	\$ 1,403,256	\$ 1,523,600
1XXX - OTHER COMPENSATION	\$ —	\$ —	\$ 2,000	\$ 78,228	\$ 10,728
2000 - EMPLOYEE BENEFITS	\$ —	\$ —	\$ 32,474	\$ 427,726	\$ 473,981
TOTAL SALARIES AND BENEFITS	\$ —	\$ —	\$ 151,034	\$ 1,909,210	\$ 2,008,309
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ 6,200	\$ 395,000	\$ 1,004,500
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ 34,000
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ 3,863	\$ 120,800	\$ 236,350
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ 2,000	\$ 18,500	\$ 209,950
TOTAL NON-PERSONNEL	\$ —	\$ —	\$ 12,063	\$ 534,300	\$ 1,484,800
TOTAL PROGRAM EXPENDITURES	\$ —	\$ —	\$ 163,097	\$ 2,443,510	\$ 3,493,109
% YEAR OVER YEAR CHANGE	—%	—%	—%	1,398%	43%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00
CHIEF EQUITY AND SOCIAL JUSTICE OFFICER	0.00	0.00	0.00	1.00	1.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	1.00	0.00
COORDINATOR - SUPPLIER DIVERSITY	0.00	0.00	0.00	1.00	1.00
COORDINATOR (EQUITY-FOCUSED PROFESSIONAL LEARNING)	0.00	0.00	0.00	1.00	0.00
COORDINATOR EQUITABLE SCHOOLS & ACADEMICS	0.00	0.00	0.00	1.00	0.00
COORDINATOR EQUITABLE STUDENT SUPPORT (SEL)	0.00	0.00	0.00	1.00	0.00
COORDINATOR WORKFORCE EQUITY	0.00	0.00	0.00	1.00	0.00
EQUITY POLICY ANALYST	0.00	0.00	0.00	1.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
EXECUTIVE DIRECTOR EQUITABLE LEARNING ENVIRONMENTS	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR EQUITABLE RESOURCE STRATEGY	0.00	0.00	0.00	1.00	0.00
OMBUDSPERSON	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR (EQUITY STRATEGY)	0.00	0.00	0.00	1.00	0.00
BUDGET PLACEHOLDER - 126	0.00	0.00	0.00	0.00	1.00
BUDGET PLACEHOLDER - 133	0.00	0.00	0.00	0.00	4.00
COORDINATOR	0.00	0.00	0.00	0.00	4.00
DIRECTOR - RESOURCE STRATEGY	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	14.00	17.00

DRAFT

Chief of Staff

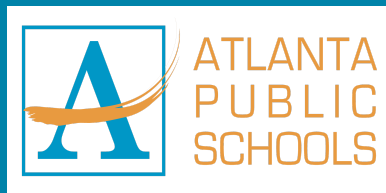
The Chief of Staff office represents the district and Superintendent at public events and in various capacities with government and community organizations, facilitating communication with all stakeholders, and ensuring that the Superintendent's office is responsive to the needs of the Board, staff and community, with attention to supporting equity and diversity.

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
8212	Chief of Staff	\$0	\$0	\$323,593	\$922,233	\$1,111,915	\$189,681	21%
9001	AETC-Atlanta Telecom Collaborative	\$117,496	\$116,715	\$128,332	\$144,302	\$26,500	-\$117,802	-82%
9004	Communications and Public Engagement	\$1,471,201	\$1,476,951	\$1,517,413	\$2,560,757	\$2,308,692	-\$252,065	-10%
Grand Total		\$1,588,697	\$1,593,666	\$1,969,339	\$3,627,292	\$3,447,107	-\$180,185	-5%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
8212	Chief of Staff	0.00	0.00	0.00	4.50	4.00	-0.50
9001	AETC-Atlanta Telecom Collaborative	1.00	1.00	1.00	1.00	0.00	-1.00
9004	Communications and Public Engagement	12.00	12.00	12.00	14.50	16.00	1.50
Grand Total		13.00	13.00	13.00	20.00	20.00	0.00



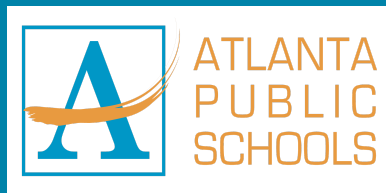
CHIEF OF STAFF
CHIEF OF STAFF
8212
Chief: Jerod Bishop
BCM: Jerod Bishop

PURPOSE

The Chief of Staff office represents the district and Superintendent at public events and in various capacities with government and community organizations, facilitating communication with all stakeholders, and ensuring that the Superintendent's office is responsive to the needs of the Board, staff and community, with attention to supporting equity and diversity.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ 211,748	\$ 404,974	\$ 451,359
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 8,500	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ 60,095	\$ 274,260	\$ 133,556
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ 280,343	\$ 679,233	\$ 584,915
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 100,000	\$ 313,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 15,000	\$ 55,000
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ 20,564	\$ 16,000	\$ 47,000
7000 - PROPERTY	\$ -	\$ -	\$ 22,687	\$ 100,000	\$ 100,000
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ 43,251	\$ 243,000	\$ 527,000
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ 323,593	\$ 922,233	\$ 1,111,915
% YEAR OVER YEAR CHANGE	-%	-%	-%	185%	21%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00
CHIEF OF STAFF	0.00	0.00	0.00	1.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.50	1.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0.00	0.00	0.00	1.00	0.00
BUDGET PLACEHOLDER - 129	0.00	0.00	0.00	0.00	1.00
BUDGET PLACEHOLDER - 133	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	0.00	0.00	0.00	4.50	6.00



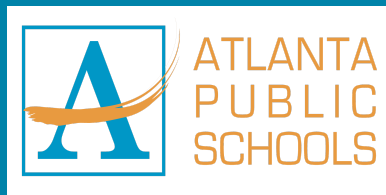
CHIEF OF STAFF
AETC-ATLANTA TELECOM
COLLABORATIVE
9001
Chief: Jerod Bishop
BCM:

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 84,355	\$ 85,490.78	\$ 87,804.7	\$ 89,593	\$ –
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 950.0	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 29,304	\$ 30,624.33	\$ 25,732.5	\$ 28,209	\$ –
TOTAL SALARIES AND BENEFITS	\$ 113,658	\$ 116,115.11	\$ 114,487.2	\$ 117,802	\$ –
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 3,838	\$ 600.00	\$ 13,844.9	\$ 26,500	\$ 26,500
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 3,838	\$ 600.00	\$ 13,844.9	\$ 26,500	\$ 26,500
TOTAL PROGRAM EXPENDITURES	\$ 117,496	\$ 116,715.11	\$ 128,332.1	\$ 144,302	\$ 26,500
% YEAR OVER YEAR CHANGE	–%	-0.66%	10.0%	12%	-82%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
DIRECTOR	0.50	0.50	0.50	0.50	0.00
EDUCATION TELECOMMUNICATION SPECIALIST	0.00	0.00	0.00	0.00	0.00
MEDIA PRODUCTION SPECIALIST	0.00	0.00	0.00	0.00	0.00
VIDEO PRODUCTION EDITOR	0.50	0.50	0.50	0.50	0.00
TOTAL FTE	1.00	1.00	1.00	1.00	0.00



CHIEF OF STAFF
COMMUNICATIONS AND PUBLIC
ENGAGEMENT
9004
Chief: Jerod Bishop
BCM:

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 891,046	\$ 974,892.73	\$ 931,399.6	\$ 1,219,816	\$ 1,334,625.0
1XXX - OTHER COMPENSATION	\$ 116,994	\$ 50,687.20	\$ 67,434.8	\$ 51,000	\$ 51,000.0
2000 - EMPLOYEE BENEFITS	\$ 311,813	\$ 346,347.26	\$ 309,989.8	\$ 392,912	\$ 434,067.4
TOTAL SALARIES AND BENEFITS	\$ 1,319,853	\$ 1,371,927.19	\$ 1,308,824.1	\$ 1,663,727	\$ 1,819,692.4
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 17,210	\$ 54,000.00	\$ 64,140.4	\$ 740,275	\$ 260,000.0
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 87,975	\$ 37,092.86	\$ 73,979.0	\$ 66,194	\$ 147,000.0
6000 - SUPPLIES AND MATERIALS	\$ 44,323	\$ 13,930.89	\$ 70,469.6	\$ 88,560	\$ 77,000.0
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 1,840	\$ —	\$ —	\$ 2,000	\$ 5,000.0
TOTAL NON-PERSONNEL	\$ 151,348	\$ 105,023.75	\$ 208,589.1	\$ 897,030	\$ 489,000.0
TOTAL PROGRAM EXPENDITURES	\$ 1,471,201	\$ 1,476,950.94	\$ 1,517,413.2	\$ 2,560,757	\$ 2,308,692.4
% YEAR OVER YEAR CHANGE	—%	0.39%	2.7%	69%	-9.8%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - MEDIA RELATIONS	1.00	0.00	0.00	0.00	0.00
COMMUNICATION OFFICER	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS SPECIALIST	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2.00	2.00	2.00	2.00	2.00
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
DIRECTOR - COMMUNICATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR - EXECUTIVE COMMUNICATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR - MULTIMEDIA DESIGN	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
EXTERNAL COMMUNICATIONS MEDIA RELATIONS MANAG	0.00	0.00	0.00	0.00	0.00
GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00
INTERNAL COMMUNICATION OFFICER	0.00	0.00	0.00	0.00	0.00
MEDIA PRODUCTION MANAGER	0.00	0.00	0.00	0.00	0.00
MEDIA RELATIONS MANAGER	0.00	1.00	1.00	1.00	1.00
PROJECT MANAGER II	1.00	0.00	0.00	0.00	0.00
PROJECT MANAGER II - CEO	0.00	1.00	1.00	1.00	0.00
PUBLICATIONS MANAGER	0.00	0.00	0.00	0.00	0.00
REPROGRAPHIC SPECIALIST	0.00	0.00	0.00	0.00	0.00
TELEPHONE OPERATOR	1.00	1.00	1.00	1.00	1.00
VIDEO PRODUCTION EDITOR	0.00	0.00	0.00	0.00	1.00
ESOL COMMUNITY LIAISON-BILINGUAL	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	0.00	0.00	0.00	1.00	1.00
INFORMATION SYSTEMS MANAGER	0.00	0.00	0.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.50	0.00
BILINGUAL COMMUNICATIONS ASSOCIATE	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	1.00
WEB ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	12.00	12.00	12.00	14.50	16.00

Districtwide

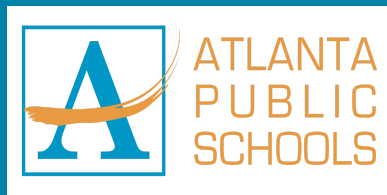
The Districtwide accounts contain those budgets that impact all other areas of the budget. The best example of this is our unfunded pension.

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
2288	District Wide Resources	\$0	\$81,356	\$333,751	\$1,241,602	\$25,000,000	\$23,758,398	1914%
6920	District Leases	\$1,114,017	\$1,147,189	\$1,136,364	\$1,435,000	\$1,220,400	-\$214,600	-15%
7650	Workers Compensation: Unemployment Benefits	\$4,501,329	\$4,172,123	\$3,806,436	\$4,500,000	\$4,500,000	\$0	0%
7651	Unfunded Pension	\$55,002,000	\$56,700,000	\$53,533,337	\$60,152,000	\$61,956,560	\$1,804,560	3%
8007	Insurance	\$1,524,029	\$1,923,096	\$1,832,234	\$2,520,000	\$3,218,000	\$698,000	28%
Grand Total		\$62,141,375	\$64,023,764	\$60,642,121	\$69,848,602	\$95,894,960	\$26,046,358	37%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
2288	District Wide Resources	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total		0.00	0.00	0.00	0.00	0.00	0.00



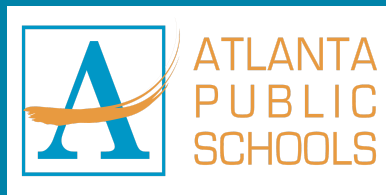
DISTRICT WIDE
DISTRICT WIDE RESOURCES
2288
Chief: Lisa Bracken
BCM: Nikki Goodson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 299,500	\$ 1,102,000	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ 34,251	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ 333,751	\$ 1,102,000	\$ 20,000,000
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 110,347	\$ -	\$ 139,602	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 66,056	\$ -	\$ -	\$ 5,000,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ 176,402	\$ -	\$ 139,602	\$ 5,000,000
TOTAL PROGRAM EXPENDITURES	\$ -	\$ 176,402	\$ 333,751	\$ 1,241,602	\$ 25,000,000
% YEAR OVER YEAR CHANGE	-%	-%	89%	272%	1,914%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



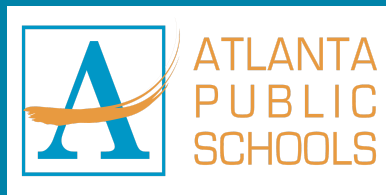
**DISTRICT WIDE
DISTRICT LEASES**
6920
Chief: Lisa Bracken
BCM: Nikki Goodson

PURPOSE

Principal and interest to cover leases and purchases.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 149,897	\$ 181,931.2	\$ 171,413.22	\$ -	\$ 290,400
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 964,120	\$ 965,257.7	\$ 964,950.42	\$ 1,435,000	\$ 930,000
TOTAL NON-PERSONNEL	\$ 1,114,017	\$ 1,147,188.9	\$ 1,136,363.64	\$ 1,435,000	\$ 1,220,400
TOTAL PROGRAM EXPENDITURES	\$ 1,114,017	\$ 1,147,188.9	\$ 1,136,363.64	\$ 1,435,000	\$ 1,220,400
% YEAR OVER YEAR CHANGE	-%	3.0%	-0.94%	26%	-15%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
TOTAL FTE	0.00	0.00	0.00	0.00	0.00

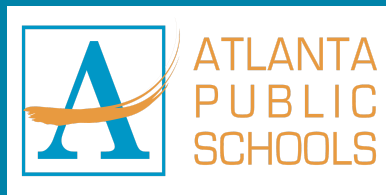


**DISTRICT WIDE
EMPLOYEE BENEFITS**
7650
Chief: Lisa Bracken
BCM: Jeff Thomas

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 4,501,329	\$ 4,172,123.2	\$ 3,806,435.6	\$ 4,500,000	\$ 4,500,000
TOTAL SALARIES AND BENEFITS	\$ 4,501,329	\$ 4,172,123.2	\$ 3,806,435.6	\$ 4,500,000	\$ 4,500,000
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 4,501,329	\$ 4,172,123.2	\$ 3,806,435.6	\$ 4,500,000	\$ 4,500,000
% YEAR OVER YEAR CHANGE	-%	-7.3%	-8.8%	18%	-%
PER PUPIL	-				
POSITION DESCRIPTIONS					
	2019	2020	2021	2022	2023
TOTAL FTE	0.00	0.00	0.00	0.00	0.00

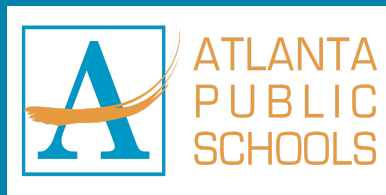


**DISTRICT WIDE
UNFUNDED PENSION**
7651
Chief: Lisa Bracken
BCM: Nikki Goodson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 55,002,000	\$ 56,700,000.0	\$ 53,533,337.0	\$ 60,152,000	\$ 61,956,560.0
TOTAL SALARIES AND BENEFITS	\$ 55,002,000	\$ 56,700,000.0	\$ 53,533,337.0	\$ 60,152,000	\$ 61,956,560.0
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 55,002,000	\$ 56,700,000.0	\$ 53,533,337.0	\$ 60,152,000	\$ 61,956,560.0
% YEAR OVER YEAR CHANGE	-%	3.1%	-5.6%	12%	3.0%
PER PUPIL	-				
POSITION DESCRIPTIONS					
	2019	2020	2021	2022	2023
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



**DISTRICT WIDE
INSURANCE
8007**
Chief: Lisa Bracken
BCM: Jeff Thomas

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 300,000	\$ 71,026.5	\$ 260,000	\$ 213,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 1,524,029	\$ 1,623,096	\$ 1,761,207.7	\$ 2,260,000	\$ 3,005,000
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 1,524,029	\$ 1,923,096	\$ 1,832,234.2	\$ 2,520,000	\$ 3,218,000
TOTAL PROGRAM EXPENDITURES	\$ 1,524,029	\$ 1,923,096	\$ 1,832,234.2	\$ 2,520,000	\$ 3,218,000
% YEAR OVER YEAR CHANGE	-%	26%	-4.7%	38%	28%
PER PUPIL	-				
POSITION DESCRIPTIONS					
2019	2020	2021	2022	2023	
TOTAL FTE	0.00	0.00	0.00	0.00	0.00

Division of Schools

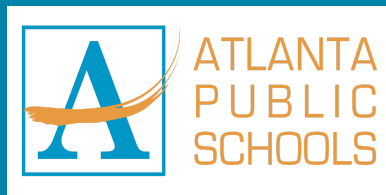
The Schools Division is focused on providing direct support to schools through a variety of programs and services including school turnaround support, athletics, JROTC, associate superintendent support, etc. Following significant restructuring in in FY21, the FY22 focus is on continued streamlining of services and redirecting of resources to schools.

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
1228	Commencement Exercises	\$476,902	\$21,731	\$343,914	\$439,879	\$660,916	\$221,037	50%
1615	Chief of Schools	\$309,140	\$109,906	\$309,565	\$694,325	\$948,755	\$254,430	37%
1634	Leadership Development	\$554,408	\$305,794	\$405,264	\$588,722	\$445,504	-\$143,218	-24%
1642	Records Center	\$642,103	\$512,987	\$331,637	\$538,125	\$687,898	\$149,772	28%
1674	Associate Superintendent K-8 (1)	\$438,725	\$471,976	\$353,524	\$477,903	\$463,443	-\$14,461	-3%
1675	Associate Superintendent K-8 (2)	\$500,039	\$449,169	\$385,379	\$502,200	\$493,254	-\$8,947	-2%
1676	Associate Superintendent K-8 (3)	\$482,274	\$468,258	\$410,415	\$468,366	\$472,331	\$3,965	1%
1677	Associate Superintendent K-8 (4)	\$423,148	\$448,892	\$412,313	\$463,439	\$465,127	\$1,688	0%
1678	Office of High Schools	\$938,540	\$846,978	\$688,152	\$706,122	\$486,283	-\$219,839	-31%
1693	Student Assignment	\$296,976	\$316,049	\$284,718	\$428,242	\$612,141	\$183,900	43%
1698	School Discipline	\$337,681	\$308,160	\$260,617	\$358,430	\$1,258,362	\$899,933	251%
8251	Deputy Superintendent	\$413,060	\$434,401	\$0	\$0	\$0	\$0	0%
Grand Total		\$5,812,998	\$4,694,301	\$4,185,499	\$5,665,753	\$6,994,013	\$1,328,260	23%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
1228	Commencement Exercises	0.00	0.00	0.00	0.00	0.00	0.00
1514	Balanced Assessments	0.00	0.00	0.00	0.00	0.00	0.00
1615	Chief of Schools	1.00	1.00	0.00	4.00	5.00	1.00
1634	Leadership Development	1.00	0.00	1.00	1.00	2.00	1.00
1642	Records Center	4.00	4.00	3.00	4.00	5.50	1.50
1674	Associate Superintendent K-8 (1)	3.00	4.00	3.00	3.00	3.00	0.00
1675	Associate Superintendent K-8 (2)	3.00	3.00	3.00	3.00	3.00	0.00
1676	Associate Superintendent K-8 (3)	3.00	3.00	3.00	3.00	3.00	0.00
1677	Associate Superintendent K-8 (4)	3.00	3.00	3.00	3.00	3.00	0.00
1678	Office of High Schools	3.00	3.00	3.00	3.00	3.00	0.00
1693	Student Assignment	3.00	3.00	3.00	4.00	6.00	2.00
1698	School Discipline	2.00	3.00	3.00	3.00	9.00	6.00
8251	Deputy Superintendent	2.00	2.00	2.00	0.00	0.00	0.00
Grand Total		28.00	29.00	27.00	31.00	42.50	11.50



SCHOOLS

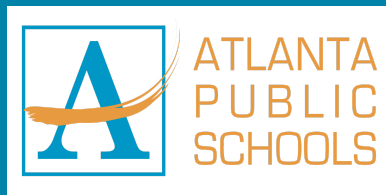
COMMENCEMENT EXERCISES

1228
Chief: Anita Williams
BCM: Isaac Sparks

PURPOSE

To provide support for High school graduations and the valedictorian and salutatorian recognition celebrations.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 35,750	\$ -	\$ 12,030	\$ 24,000	\$ 24,348
2000 - EMPLOYEE BENEFITS	\$ -1,936	\$ -	\$ 2,384	\$ 348	\$ -
TOTAL SALARIES AND BENEFITS	\$ 33,813	\$ -	\$ 14,414	\$ 24,348	\$ 24,348
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 24,889	\$ -	\$ 9,300	\$ 21,000	\$ 29,400
4000 - PURCHASED PROPERTY SERVICES	\$ 853,905	\$ 3,342	\$ 678,259	\$ 909,489	\$ 1,078,350
5000 - OTHER PURCHASED SERVICES	\$ 392,210	\$ 40,429	\$ 190,203	\$ 257,700	\$ 705,750
6000 - SUPPLIES AND MATERIALS	\$ 125,891	\$ 21,422	\$ 139,566	\$ 107,100	\$ 144,900
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 1,396,895	\$ 65,193	\$ 1,017,328	\$ 1,295,289	\$ 1,958,400
TOTAL PROGRAM EXPENDITURES	\$ 1,430,709	\$ 65,193	\$ 1,031,741	\$ 1,319,637	\$ 1,982,748
% YEAR OVER YEAR CHANGE	-%	-95%	1,483%	28%	50%
PER PUPIL	-				
POSITION DESCRIPTIONS					
	2019	2020	2021	2022	2023
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



DIVISION OF SCHOOLS

CHIEF OF SCHOOLS

1615

Chief: Anita Williams

BCM: Anita Williams

PURPOSE

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

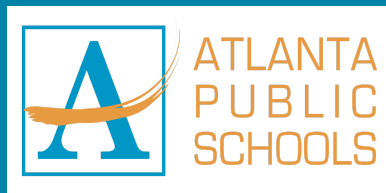
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 187,001	\$ 55,596	\$ 218,357	\$ 423,728	\$ 588,694
1XXX - OTHER COMPENSATION	\$ 1,043	\$ 655	\$ 8,000	\$ 1,500	\$ 1,500
2000 - EMPLOYEE BENEFITS	\$ 64,141	\$ 24,608	\$ 63,967	\$ 126,752	\$ 172,216
TOTAL SALARIES AND BENEFITS	\$ 252,184	\$ 80,859	\$ 290,324	\$ 551,980	\$ 762,410
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 39,002	\$ 19,164	\$ 13,316	\$ 101,745	\$ 101,745
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 9,600	\$ 9,600
5000 - OTHER PURCHASED SERVICES	\$ 2,506	\$ 1,498	\$ —	\$ 5,000	\$ 20,000
6000 - SUPPLIES AND MATERIALS	\$ 15,207	\$ 8,303	\$ 5,555	\$ 25,000	\$ 50,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 242	\$ 82	\$ 370	\$ 1,000	\$ 5,000
TOTAL NON-PERSONNEL	\$ 56,956	\$ 29,047	\$ 19,241	\$ 142,345	\$ 186,345
TOTAL PROGRAM EXPENDITURES	\$ 309,140	\$ 109,906	\$ 309,565	\$ 694,325	\$ 948,755
% YEAR OVER YEAR CHANGE	—%	-64%	182%	124%	37%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I - CSO	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	1.00	0.00
CHIEF OF SCHOOLS AND ACADEMICS	0.00	0.00	0.00	0.00	0.00
CHIEF SCHOOLS OFFICER	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
DIRECTOR - C&I	0.00	0.00	0.00	0.00	0.00
DIRECTOR - CURRICULUM AND INSTRUCTION	0.00	0.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	0.00	0.00	0.00	0.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
CHIEF OF SCHOOLS	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	1.00	1.00
BUDGET PLACEHOLDER - 140	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.00	1.00	0.00	4.00	5.00

DRAFT



DIVISION OF SCHOOLS LEADERSHIP DEVELOPMENT

1634

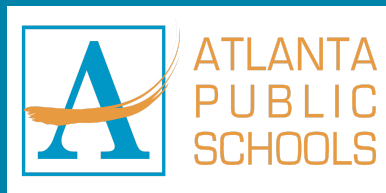
Chief: Anita Williams
BCM: Wardell Hunter

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 193,311	\$ 60,508	\$ 102,756	\$ 116,550	\$ 156,542
1XXX - OTHER COMPENSATION	\$ 13,817	\$ 25,000	\$ 11,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 73,945	\$ 26,215	\$ 33,315	\$ 33,940	\$ 51,962
TOTAL SALARIES AND BENEFITS	\$ 281,072	\$ 111,723	\$ 147,070	\$ 150,490	\$ 208,504
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 262,072	\$ 174,970	\$ 247,100	\$ 416,444	\$ 214,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 7,236	\$ 15,735	\$ –	\$ 6,565	\$ 11,000
6000 - SUPPLIES AND MATERIALS	\$ 4,028	\$ –	\$ 11,094	\$ 13,222	\$ 12,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ 3,367	\$ –	\$ 2,000	\$ –
TOTAL NON-PERSONNEL	\$ 273,336	\$ 194,072	\$ 258,194	\$ 438,232	\$ 237,000
TOTAL PROGRAM EXPENDITURES	\$ 554,408	\$ 305,794	\$ 405,264	\$ 588,722	\$ 445,504
% YEAR OVER YEAR CHANGE	–%	–45%	33%	45%	–24%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
DIRECTOR OF LEADERSHIP DEVELOPMENT	1.00	0.00	1.00	1.00	1.00
TOTAL FTE	1.00	0.00	1.00	1.00	1.00



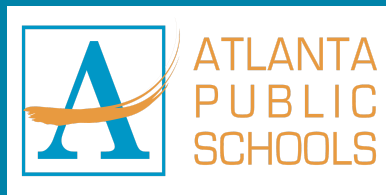
SCHOOLS
RECORDS CENTER
1642
Chief: Anita Williams
BCM: Cory Edwards

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 187,504	\$ 214,088	\$ 197,789.8	\$ 258,931	\$ 313,561
1XXX - OTHER COMPENSATION	\$ 60	\$ 321	\$ 3,289.8	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 75,829	\$ 80,064	\$ 71,266.1	\$ 91,694	\$ 117,837
TOTAL SALARIES AND BENEFITS	\$ 263,394	\$ 294,473	\$ 272,345.7	\$ 350,625	\$ 431,398
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 299,562	\$ 140,000	\$ –	\$ 180,000	\$ 251,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ 908	\$ 998.2	\$ 3,000	\$ 1,000
5000 - OTHER PURCHASED SERVICES	\$ 74,150	\$ 76,452	\$ 57,298.4	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 4,997	\$ 1,154	\$ 995.1	\$ 4,500	\$ 4,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 378,709	\$ 218,513	\$ 59,291.7	\$ 187,500	\$ 256,500
TOTAL PROGRAM EXPENDITURES	\$ 642,103	\$ 512,987	\$ 331,637.4	\$ 538,125	\$ 687,898
% YEAR OVER YEAR CHANGE	–%	-20%	-35.4%	62%	28%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
CENTRAL REGISTRAR	1.00	1.00	1.00	1.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
RECORDS CLERK	3.00	0.00	0.00	0.00	0.00
STUDENT RECORDS SPECIALIST	0.00	3.00	2.00	3.00	3.50
ADMINISTRATIVE ASSISTANT (PD)	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	4.00	4.00	3.00	4.00	5.50



DIVISION OF SCHOOLS

ASSOCIATE SUPERINTENDENT K- 8 (1)

1674

Chief: Anita Williams

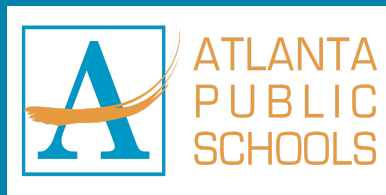
BCM: Margul Woolfolk

PURPOSE

Serves elementary and middle schools in the Carver, Grady, and Washington Clusters

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 296,530	\$ 326,366.6	\$ 242,064	\$ 335,274	\$ 321,547.0
1XXX - OTHER COMPENSATION	\$ 39,944	\$ 36,461.2	\$ 31,247	\$ 36,068	\$ 36,068.0
2000 - EMPLOYEE BENEFITS	\$ 97,793	\$ 107,859.1	\$ 76,737	\$ 99,286	\$ 97,052.6
TOTAL SALARIES AND BENEFITS	\$ 434,267	\$ 470,687.0	\$ 350,048	\$ 470,628	\$ 454,667.6
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 1,275	\$ 2,275.0
6000 - SUPPLIES AND MATERIALS	\$ 4,458	\$ 1,289.2	\$ 3,476	\$ 5,500	\$ 5,500.0
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 500	\$ 1,000.0
TOTAL NON-PERSONNEL	\$ 4,458	\$ 1,289.2	\$ 3,476	\$ 7,275	\$ 8,775.0
TOTAL PROGRAM EXPENDITURES	\$ 438,725	\$ 471,976.2	\$ 353,524	\$ 477,903	\$ 463,442.6
% YEAR OVER YEAR CHANGE	-%	7.6%	-25%	35%	-3.0%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	2.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	1.00	1.00	1.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	3.00	4.00	3.00	3.00	4.00



DIVISION OF SCHOOLS ASSOCIATE SUPERINTENDENT K- 8 (2)

1675

Chief: Anita Williams

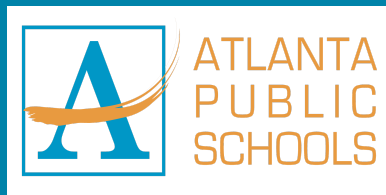
BCM: Kala Goodwine

PURPOSE

This Associate Superintendent oversees the principals and schools in the Mays and South Atlanta

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 312,492	\$ 286,967	\$ 242,268	\$ 331,651	\$ 317,776.0
1XXX - OTHER COMPENSATION	\$ 82,560	\$ 64,075	\$ 61,277	\$ 64,348	\$ 64,348.0
2000 - EMPLOYEE BENEFITS	\$ 102,177	\$ 96,937	\$ 77,997	\$ 98,926	\$ 96,654.5
TOTAL SALARIES AND BENEFITS	\$ 497,229	\$ 447,979	\$ 381,542	\$ 494,925	\$ 478,778.5
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,700.0
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 1,275	\$ 2,275.0
6000 - SUPPLIES AND MATERIALS	\$ 2,611	\$ 1,190	\$ 3,838	\$ 5,500	\$ 5,500.0
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 199	\$ -	\$ -	\$ 500	\$ 1,000.0
TOTAL NON-PERSONNEL	\$ 2,810	\$ 1,190	\$ 3,838	\$ 7,275	\$ 14,475.0
TOTAL PROGRAM EXPENDITURES	\$ 500,039	\$ 449,169	\$ 385,379	\$ 502,200	\$ 493,253.5
% YEAR OVER YEAR CHANGE	-%	-10%	-14%	30%	-1.8%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



DIVISION OF SCHOOLS ASSOCIATE SUPERINTENDENT K- 8 (3)

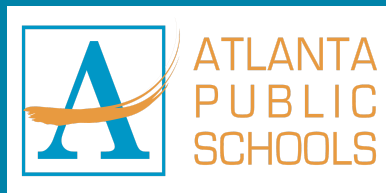
1676
Chief: Anita Williams
BCM: Paul Brown

PURPOSE

This Associate Superintendent oversees the principals and schools in the Douglass and Jackson Clusters

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 303,382	\$ 310,249.8	\$ 259,390	\$ 322,370	\$ 324,173.0
1XXX - OTHER COMPENSATION	\$ 78,893	\$ 63,732.7	\$ 76,663	\$ 64,348	\$ 36,068.0
2000 - EMPLOYEE BENEFITS	\$ 92,139	\$ 93,478.0	\$ 73,129	\$ 96,953	\$ 97,615.3
TOTAL SALARIES AND BENEFITS	\$ 474,413	\$ 467,460.6	\$ 409,182	\$ 483,671	\$ 457,856.3
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,380	\$ —	\$ —	\$ —	\$ 5,700.0
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 3,085	\$ —	\$ —	\$ 1,275	\$ 2,275.0
6000 - SUPPLIES AND MATERIALS	\$ 2,396	\$ 797.0	\$ 1,233	\$ 5,500	\$ 5,500.0
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ 500	\$ 1,000.0
TOTAL NON-PERSONNEL	\$ 7,861	\$ 797.0	\$ 1,233	\$ 7,275	\$ 14,475.0
TOTAL PROGRAM EXPENDITURES	\$ 482,274	\$ 468,257.5	\$ 410,415	\$ 490,946	\$ 472,331.3
% YEAR OVER YEAR CHANGE	—%	-2.9%	-12%	20%	-3.8%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



DIVISION OF SCHOOLS ASSOCIATE SUPERINTENDENT K- 8 (4)

1677

Chief: Anita Williams

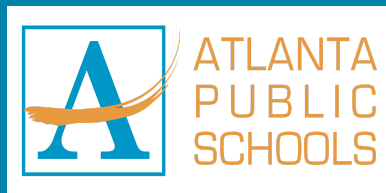
BCM: Tommy Usher

PURPOSE

This Associate Superintendent oversees the principals and schools in the North Atlanta and Therrell Clusters.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 285,907	\$ 314,581.4	\$ 286,156.8	\$ 323,346	\$ 323,346.00
1XXX - OTHER COMPENSATION	\$ 41,838	\$ 36,286.4	\$ 40,512.7	\$ 36,068	\$ 36,068.00
2000 - EMPLOYEE BENEFITS	\$ 92,987	\$ 97,235.9	\$ 80,005.5	\$ 96,750	\$ 97,438.11
TOTAL SALARIES AND BENEFITS	\$ 420,733	\$ 448,103.7	\$ 406,675.0	\$ 456,164	\$ 456,852.11
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 1,221	\$ -313.8	\$ -	\$ 1,275	\$ 1,775.00
6000 - SUPPLIES AND MATERIALS	\$ 1,194	\$ 1,102.2	\$ 5,638.1	\$ 5,500	\$ 5,500.00
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 500	\$ 1,000.00
TOTAL NON-PERSONNEL	\$ 2,415	\$ 788.4	\$ 5,638.1	\$ 7,275	\$ 8,275.00
TOTAL PROGRAM EXPENDITURES	\$ 423,148	\$ 448,892.0	\$ 412,313.1	\$ 463,439	\$ 465,127.11
% YEAR OVER YEAR CHANGE	-%	6.1%	-8.1%	12%	0.36%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



DIVISION OF SCHOOLS OFFICE OF HIGH SCHOOLS

1678

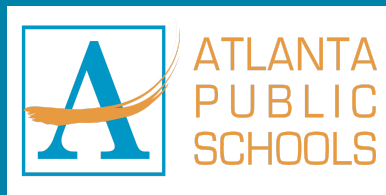
Chief: Anita Williams
BCM: Dan Sims

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 324,574	\$ 347,013.3	\$ 285,439	\$ 331,715.0	\$ 331,715
1XXX - OTHER COMPENSATION	\$ 13,592	\$ 15,876.2	\$ 70,332	\$ 50,000.0	\$ 28,280
2000 - EMPLOYEE BENEFITS	\$ 102,393	\$ 106,261.4	\$ 99,760	\$ 98,731.7	\$ 99,119
TOTAL SALARIES AND BENEFITS	\$ 440,559	\$ 469,151.0	\$ 455,531	\$ 480,446.7	\$ 459,114
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 84,670	\$ 203,240.8	\$ 197,043	\$ 162,500.0	\$ 8,510
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 319,661	\$ 131,632.2	\$ 361	\$ 5,000.0	\$ 11,659
6000 - SUPPLIES AND MATERIALS	\$ 63,604	\$ 26,918.7	\$ 17,905	\$ 28,175.0	\$ 5,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 30,045	\$ 16,035.8	\$ 17,312	\$ 30,000.0	\$ 1,500
TOTAL NON-PERSONNEL	\$ 497,981	\$ 377,827.5	\$ 232,621	\$ 225,675.0	\$ 27,169
TOTAL PROGRAM EXPENDITURES	\$ 938,540	\$ 846,978.4	\$ 688,152	\$ 706,121.7	\$ 486,283
% YEAR OVER YEAR CHANGE	-%	-9.8%	-19%	2.6%	-31%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	0.00	0.00	0.00	0.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
COORDINATOR - COLLEGE & CAREER	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SCHOOL IMPROVEMENT	0.00	0.00	0.00	0.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00
PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00
REGIONAL EXECUTIVE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



SCHOOLS

STUDENT ASSIGNMENT

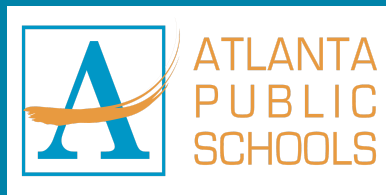
1693
Chief: Anita Williams
BCM: Cory Edwards

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 167,607	\$ 181,501.6	\$ 177,678.8	\$ 260,171	\$ 375,709
1XXX - OTHER COMPENSATION	\$ 740	\$ 8,109.4	\$ 9,604.9	\$ 8,400	\$ 8,400
2000 - EMPLOYEE BENEFITS	\$ 60,737	\$ 69,173.2	\$ 67,413.7	\$ 92,080	\$ 135,880
TOTAL SALARIES AND BENEFITS	\$ 229,084	\$ 258,784.2	\$ 254,697.4	\$ 360,651	\$ 519,989
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 37,465	\$ 37,292.2	\$ 17,346.2	\$ 48,600	\$ 67,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 11,712	\$ 10,194.6	\$ 4,904.3	\$ 8,336	\$ 9,851
6000 - SUPPLIES AND MATERIALS	\$ 18,714	\$ 9,777.5	\$ 7,769.8	\$ 10,655	\$ 11,985
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ 3,316
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 67,892	\$ 57,264.3	\$ 30,020.3	\$ 67,591	\$ 92,152
TOTAL PROGRAM EXPENDITURES	\$ 296,976	\$ 316,048.5	\$ 284,717.8	\$ 428,242	\$ 612,141
% YEAR OVER YEAR CHANGE	—%	6.4%	-9.9%	50%	43%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	0.00	0.00
CENTRAL REGISTRAR	0.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	1.00	1.00	1.00	0.00	0.00
DEAN OF STUDENT DISCIPLINE	0.00	0.00	0.00	0.00	0.00
RESIDENCY OFFICER	1.00	0.00	0.00	0.00	0.00
STUDENT PLACEMENT LIAISON	0.00	0.00	0.00	0.00	0.00
STUDENT RESIDENCY SPECIALIST	0.00	1.00	1.00	2.00	2.00
DIRECTOR-STUDENT ASSIGNMENT AND RECORDS	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT (PD)	0.00	0.00	0.00	0.00	1.00
BUDGET PLACEHOLDER - 133	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	3.00	3.00	3.00	4.00	6.00



SCHOOLS

SCHOOL DISCIPLINE

1698

Chief: Anita Williams Brown
BCM: Maurice Granger

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 147,011	\$ 152,134.4	\$ 162,041	\$ 185,507	\$ 660,773
1XXX - OTHER COMPENSATION	\$ 1,459	\$ 11.5	\$ 3,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 53,576	\$ 62,356.8	\$ 63,664	\$ 66,923	\$ 224,470
TOTAL SALARIES AND BENEFITS	\$ 202,046	\$ 214,502.7	\$ 228,705	\$ 252,430	\$ 885,242
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 58,534	\$ 24,900.0	\$ 2,450	\$ 48,500	\$ 195,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 2,194	\$ –	\$ –	\$ 3,500	\$ 50,000
6000 - SUPPLIES AND MATERIALS	\$ 72,657	\$ 68,757.4	\$ 29,463	\$ 51,000	\$ 102,120
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ 26,000
8000 - OTHER OBJECTS	\$ 2,250	\$ –	\$ –	\$ 3,000	\$ –
TOTAL NON-PERSONNEL	\$ 135,635	\$ 93,657.4	\$ 31,913	\$ 106,000	\$ 373,120
TOTAL PROGRAM EXPENDITURES	\$ 337,681	\$ 308,160.1	\$ 260,617	\$ 358,430	\$ 1,258,362
% YEAR OVER YEAR CHANGE	–%	-8.7%	-15%	38%	251%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - STUDENT DISCIPLINE	0.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT	1.00	1.00	1.00	1.00	0.00
STUDENT - PARENT ADVOCATE	0.00	1.00	1.00	1.00	2.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.75
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	0.00	0.00	0.00	2.00
BUDGET PLACEHOLDER - 133	0.00	0.00	0.00	0.00	3.50
BUDGET PLACEHOLDER - 137	0.00	0.00	0.00	0.00	0.75
COORDINATOR - BEHAVIOR INTERVENTION	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	3.00	3.00	3.00	13.00

Finance

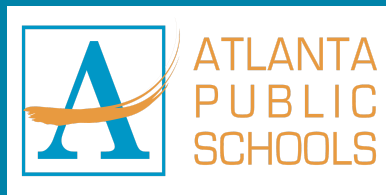
Resource stewardship is a central perspective of the district. The Finance Division is made up of seven departments and is responsible for preparing, maintaining and presenting the district's budget, managing the financial transaction records related to the daily operations of the school district, ensure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

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
6632	Warehouse Services	\$407,558	\$444,611	\$450,586	\$602,558	\$713,748	\$111,190	18%
7630	Purchasing & Supply Services	\$823,556	\$820,175	\$771,002	\$970,802	\$983,534	\$12,732	1%
7631	Risk Management and Benefits	\$1,085,014	\$958,132	\$890,026	\$1,168,240	\$1,128,886	-\$39,354	-3%
7635	Budget Department	\$826,718	\$609,610	\$858,809	\$1,120,295	\$1,156,168	\$35,873	3%
7638	Accounting	\$1,777,217	\$1,743,662	\$1,760,937	\$2,080,750	\$2,304,467	\$223,717	11%
7641	Financial Services	\$668,656	\$844,269	\$611,550	\$483,274	\$497,738	\$14,463	3%
7666	Payroll	\$1,054,988	\$1,007,512	\$864,599	\$1,053,609	\$1,035,795	-\$17,814	-2%
Grand Total		\$6,643,708	\$6,427,972	\$6,207,509	\$7,479,528	\$7,820,335	\$340,808	5%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
6632	Warehouse Services	7.00	7.00	7.00	7.00	9.00	2.00
7630	Purchasing & Supply Services	8.00	8.00	8.00	9.00	9.00	0.00
7631	Risk Management and Benefits	7.00	8.00	8.00	8.00	8.00	0.00
7635	Budget Services	10.00	7.00	7.00	8.00	8.00	0.00
7638	Accounting	16.50	16.30	16.60	16.60	18.50	1.90
7641	Financial Services	3.00	6.00	4.38	3.00	3.00	0.00
7666	Payroll	9.00	9.00	9.00	9.00	9.00	0.00
Grand Total		60.50	61.30	59.98	60.60	64.50	3.90



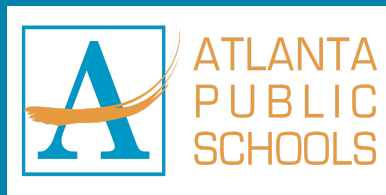
FINANCE
WAREHOUSE SERVICES
6632
Chief: Lisa Bracken
BCM: James Carter

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 337,599	\$ 357,821.2	\$ 320,412.5	\$ 357,293	\$ 447,949
1XXX - OTHER COMPENSATION	\$ 3,082	\$ 1,727.6	\$ 7,647.0	\$ 22,500	\$ 22,500
2000 - EMPLOYEE BENEFITS	\$ 84,708	\$ 70,303.0	\$ 64,825.2	\$ 88,865	\$ 111,869
TOTAL SALARIES AND BENEFITS	\$ 425,389	\$ 429,851.8	\$ 392,884.8	\$ 468,658	\$ 582,318
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 8,906	\$ 8,631.6	\$ 53,607.1	\$ 73,200	\$ 105,870
4000 - PURCHASED PROPERTY SERVICES	\$ 5,703	\$ 3,251.5	\$ 3,032.7	\$ 7,100	\$ 6,160
5000 - OTHER PURCHASED SERVICES	\$ 781	\$ 395.0	\$ –	\$ 6,000	\$ 7,400
6000 - SUPPLIES AND MATERIALS	\$ 5,854	\$ 2,194.0	\$ 1,061.8	\$ 8,600	\$ 8,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ 35,000	\$ –
8000 - OTHER OBJECTS	\$ 2,500	\$ 287.3	\$ –	\$ 4,000	\$ 4,000
TOTAL NON-PERSONNEL	\$ 23,745	\$ 14,759.4	\$ 57,701.6	\$ 133,900	\$ 131,430
TOTAL PROGRAM EXPENDITURES	\$ 449,134	\$ 444,611.2	\$ 450,586.4	\$ 602,558	\$ 713,748
% YEAR OVER YEAR CHANGE	–%	-1.0%	1.3%	34%	18%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
DELIVERY DRIVER	0.00	0.00	0.00	0.00	0.00
LEAD LOGISTICS TECHNICIAN	1.00	1.00	1.00	0.00	0.00
LOGISTIC SUPPLY SUPERVISOR	0.00	0.00	0.00	0.00	0.00
LOGISTICS SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
LOGISTICS TECHNICIAN	4.00	4.00	4.00	4.00	6.00
WAREHOUSE TECHNICIAN	0.00	0.00	0.00	0.00	0.00
MAINTENANCE SUPERVISOR - CUSTODIAL SUPPORT	0.00	0.00	0.00	1.00	0.00
IT LOGISTICS WAREHOUSE SUPERVISOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	9.00



FINANCE
PURCHASING & SUPPLY
SERVICES
7630
Chief: Lisa Bracken
BCM: Lisa Bracken

PURPOSE

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

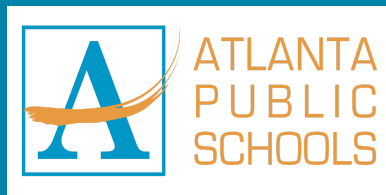
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 614,319	\$ 551,336.76	\$ 523,407.7	\$ 680,780	\$ 682,930.0
1XXX - OTHER COMPENSATION	\$ 2,861	\$ 20,329.38	\$ 9,066.0	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 179,985	\$ 207,821.73	\$ 190,508.2	\$ 227,186	\$ 229,218.1
TOTAL SALARIES AND BENEFITS	\$ 797,166	\$ 779,487.87	\$ 722,982.0	\$ 907,966	\$ 912,148.1
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 658	\$ 6,634.74	\$ 30.0	\$ 250	\$ 360.0
4000 - PURCHASED PROPERTY SERVICES	\$ 3,040	\$ –	\$ –	\$ 300	\$ 300.0
5000 - OTHER PURCHASED SERVICES	\$ 6,405	\$ 6,754.23	\$ –	\$ 12,260	\$ 18,900.0
6000 - SUPPLIES AND MATERIALS	\$ 13,921	\$ 26,851.19	\$ 47,989.6	\$ 42,876	\$ 42,876.0
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 2,366	\$ 447.00	\$ –	\$ 7,150	\$ 8,950.0
TOTAL NON-PERSONNEL	\$ 26,390	\$ 40,687.16	\$ 48,019.6	\$ 62,836	\$ 71,386.0
TOTAL PROGRAM EXPENDITURES	\$ 823,556	\$ 820,175.03	\$ 771,001.6	\$ 970,802	\$ 983,534.1
% YEAR OVER YEAR CHANGE	–%	–0.41%	–6.0%	26%	1.3%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	1.00	0.00
CONTRACT SPECIALIST	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE	1.00	1.00	1.00	0.00	0.00
PROCUREMENT ASSISTANT	0.00	0.00	0.00	0.00	0.00
PROCUREMENT ASSOCIATE	2.00	0.00	0.00	0.00	0.00
PROCUREMENT ASSOCIATE (BUYER)	0.00	3.00	3.00	3.00	3.00
PROCUREMENT DIRECTOR	0.00	0.00	0.00	0.00	0.00
PROCUREMENT OFFICER	0.00	0.00	0.00	0.00	0.00
PURCHASING AGENT	0.00	2.00	2.00	2.00	2.00
SENIOR BUYER	2.00	2.00	2.00	2.00	2.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
SENIOR CONTRACT SPECIALIST	0.00	0.00	0.00	0.00	0.00
SENIOR PROCUREMENT OFFICER	2.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE OPERATIONS	0.00	0.00	0.00	1.00	1.00
PROCUREMENT MANAGER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.00	8.00	8.00	9.00	9.00

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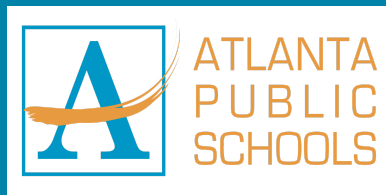
FINANCE
RISK MANAGEMENT AND
BENEFITS
7631
Chief: Lisa Bracken
BCM: Jeff Thomas

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 641,005	\$ 702,056	\$ 657,485.9	\$ 723,756	\$ 713,707.0
1XXX - OTHER COMPENSATION	\$ 21,284	\$ 2,072	\$ 11,274.5	\$ 40,000	\$ 5,000.0
2000 - EMPLOYEE BENEFITS	\$ 215,486	\$ 243,310	\$ 217,526.5	\$ 227,234	\$ 226,678.8
TOTAL SALARIES AND BENEFITS	\$ 877,775	\$ 947,438	\$ 886,286.9	\$ 990,990	\$ 945,385.8
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 198,045	\$ 1,779	\$ -	\$ 135,000	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 4,279	\$ 3,555	\$ -	\$ 8,000	\$ 12,000.0
6000 - SUPPLIES AND MATERIALS	\$ 4,916	\$ 5,359	\$ 3,738.8	\$ 26,000	\$ 163,250.0
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 8,250	\$ 8,250.0
TOTAL NON-PERSONNEL	\$ 207,239	\$ 10,694	\$ 3,738.8	\$ 177,250	\$ 183,500.0
TOTAL PROGRAM EXPENDITURES	\$ 1,085,014	\$ 958,132	\$ 890,025.7	\$ 1,168,240	\$ 1,128,885.8
% YEAR OVER YEAR CHANGE	-%	-12%	-7.1%	31%	-3.4%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ASSISTANT DIRECTOR	1.00	1.00	1.00	0.00	0.00
BENEFITS RISK MGT ANALYST	0.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
HEALTH BENEFITS SPECIALIST	2.00	2.00	2.00	2.00	2.00
RETIREMENT BENEFITS SPECIALIST	1.00	1.00	1.00	1.00	1.00
RISK MANAGEMENT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
WORKERS COMPENSTATION/EMPLOYMENT MANAGER	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - RISK MGMT & BENEFITS	0.00	0.00	0.00	1.00	1.00
DIRECTOR - RISK MGMT AND BENEFITS	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	7.00	8.00	8.00	8.00	8.00



FINANCE BUDGET SERVICES

7635

Chief: Lisa Bracken
BCM: Harpreet Hora

PURPOSE

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

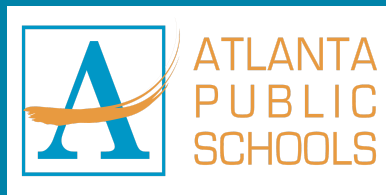
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 608,380	\$ 405,560	\$ 421,006	\$ 672,360	\$ 686,399.0
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 6,123	\$ –	\$ 1,000.0
2000 - EMPLOYEE BENEFITS	\$ 209,722	\$ 152,492	\$ 150,591	\$ 216,235	\$ 220,768.7
TOTAL SALARIES AND BENEFITS	\$ 818,103	\$ 558,052	\$ 577,720	\$ 888,595	\$ 908,167.7
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ 8,964	\$ 16,998	\$ 187,200	\$ 187,200.0
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 7,160	\$ 27,628	\$ 253,582	\$ 40,000	\$ 49,500.0
6000 - SUPPLIES AND MATERIALS	\$ 295	\$ 14,967	\$ 10,509	\$ 1,500	\$ 1,600.0
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 1,160	\$ –	\$ –	\$ 3,000	\$ 9,700.0
TOTAL NON-PERSONNEL	\$ 8,616	\$ 51,559	\$ 281,089	\$ 231,700	\$ 248,000.0
TOTAL PROGRAM EXPENDITURES	\$ 826,718	\$ 609,610	\$ 858,809	\$ 1,120,295	\$ 1,156,167.7
% YEAR OVER YEAR CHANGE	–%	-26%	41%	30%	3.2%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - BUDGET	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - SCHOOL ALLOTMENTS	1.00	0.00	0.00	0.00	0.00
BUDGET ANALYST	1.00	0.00	0.00	0.00	0.00
BUDGET SPECIALIST	0.00	2.00	2.00	2.00	2.00
COORDINATOR - REPORTING ANALYTICS	0.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR-BUDGET SERVICES	1.00	1.00	1.00	1.00	1.00
MANAGER	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	1.00	1.00	1.00	1.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
PROGRAM DIRECTOR - SCHOOL BUDGETS	0.00	1.00	1.00	1.00	1.00
SENIOR ANALYST	0.00	0.00	0.00	0.00	0.00
SENIOR BUDGET ANALYST	4.00	0.00	0.00	0.00	0.00
SENIOR BUDGET POSITION ANALYST	1.00	1.00	1.00	1.00	0.00
COORDINATOR - ACCOUNTING	0.00	0.00	0.00	1.00	0.00
BUDGET PLACEHOLDER - 133	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	10.00	7.00	7.00	8.00	8.00

DRAFT



**FINANCE
ACCOUNTING**
7638
Chief: Lisa Bracken
BCM: Tanisha Oliver

PURPOSE

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

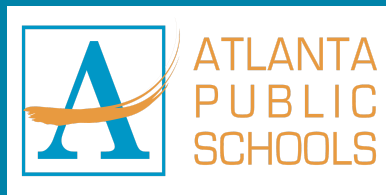
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 1,077,871	\$ 1,035,157.5	\$ 1,084,107.06	\$ 1,265,798	\$ 1,366,110
1XXX - OTHER COMPENSATION	\$ 7,027	\$ 142.0	\$ 18,003.30	\$ 1,000	\$ 1,000
2000 - EMPLOYEE BENEFITS	\$ 378,877	\$ 369,960.8	\$ 348,477.81	\$ 421,202	\$ 463,108
TOTAL SALARIES AND BENEFITS	\$ 1,463,775	\$ 1,405,260.3	\$ 1,450,588.17	\$ 1,688,000	\$ 1,830,217
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 284,900	\$ 326,871.1	\$ 300,829.56	\$ 374,750	\$ 374,750
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 10,122	\$ 1,229.8	\$ —	\$ —	\$ 5,000
6000 - SUPPLIES AND MATERIALS	\$ 9,997	\$ 10,138.5	\$ 3,266.44	\$ 8,000	\$ 83,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 8,422	\$ 162.0	\$ 6,253.02	\$ 10,000	\$ 11,500
TOTAL NON-PERSONNEL	\$ 313,442	\$ 338,401.4	\$ 310,349.02	\$ 392,750	\$ 474,250
TOTAL PROGRAM EXPENDITURES	\$ 1,777,217	\$ 1,743,661.7	\$ 1,760,937.19	\$ 2,080,750	\$ 2,304,467
% YEAR OVER YEAR CHANGE	—%	-1.9%	0.99%	18%	11%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ACCOUNTANT	4.50	2.30	2.30	2.30	3.00
ACCOUNTS PAYABLE ANALYST	2.00	2.00	2.00	1.00	1.00
ACCOUNTS PAYABLE ASSOCIATE	2.00	3.00	3.00	3.00	3.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - ACCOUNTS PAYABLES	1.00	0.00	0.00	0.00	0.00
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR - ACCOUNTING	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR-ACCOUNTING SERVICES	1.00	1.00	1.00	1.00	1.00
FINANCIAL ANALYST	0.00	0.00	1.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
MANAGER	0.00	0.00	1.00	0.00	0.00
PURCHASE CARD SPECIALIST	1.00	1.00	1.00	1.00	1.00
REPORTING AND COMPLIANCE COORDINATOR	0.00	0.00	0.00	0.00	0.00
SENIOR ACCOUNTANT	0.00	1.00	1.30	1.30	1.50
SENIOR ANALYST	2.00	3.00	2.00	2.00	2.00
CARD SERVICES SUPERVISOR	0.00	0.00	0.00	1.00	1.00
FINANCE LIAISON	0.00	0.00	0.00	1.00	1.00
TRAVEL CARD SPECIALIST	0.00	0.00	0.00	1.00	1.00
ACCOUNTING ASSISTANT	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	16.50	16.30	16.60	16.60	18.50

DRAFT



FINANCE FINANCIAL SERVICES

7641

Chief: Lisa Bracken
BCM: Nikki Goodson

PURPOSE

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

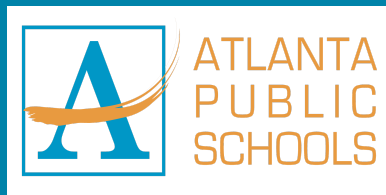
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 377,259	\$ 579,375.5	\$ 424,268	\$ 351,337	\$ 348,444.0
1XXX - OTHER COMPENSATION	\$ –	\$ 23.9	\$ 12,327	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 103,936	\$ 187,213.0	\$ 116,886	\$ 102,178	\$ 102,293.6
TOTAL SALARIES AND BENEFITS	\$ 481,195	\$ 766,612.5	\$ 553,481	\$ 453,515	\$ 450,737.6
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 89,373	\$ 10,295.8	\$ 8,120	\$ 7,000	\$ 10,000.0
4000 - PURCHASED PROPERTY SERVICES	\$ 895	\$ –	\$ –	\$ 7,500	\$ 8,000.0
5000 - OTHER PURCHASED SERVICES	\$ 78,384	\$ 5,293.0	\$ –	\$ 3,050	\$ 12,500.0
6000 - SUPPLIES AND MATERIALS	\$ 11,143	\$ 58,734.2	\$ 44,987	\$ 7,000	\$ 9,500.0
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 7,666	\$ 3,334.0	\$ 4,962	\$ 5,209	\$ 7,000.0
TOTAL NON-PERSONNEL	\$ 187,460	\$ 77,657.0	\$ 58,069	\$ 29,759	\$ 47,000.0
TOTAL PROGRAM EXPENDITURES	\$ 668,656	\$ 844,269.5	\$ 611,550	\$ 483,274	\$ 497,737.6
% YEAR OVER YEAR CHANGE	–%	26.3%	-28%	-21%	3.0%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SUPPLIER DIVERSITY	0.00	1.00	1.00	0.00	0.00
DEPUTY CHIEF FINANCIAL OFFICER	0.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR - RESOURCE STRATEGY	0.00	1.00	0.38	0.00	0.00
FINANCE LIAISON	0.00	1.00	0.00	0.00	0.00
SPECIAL ASSISTANT	0.00	0.00	0.00	0.00	0.00
SPECIAL PROJECTS COORDINATOR	1.00	1.00	1.00	1.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	3.00	6.00	4.38	3.00	3.00

DRAFT



FINANCE

PAYROLL

7666

Chief: Lisa Bracken
BCM: Saundra Burgess

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 763,086	\$ 743,302.4	\$ 639,175	\$ 762,180	\$ 740,462.0
1XXX - OTHER COMPENSATION	\$ 2,388	\$ 3,081.3	\$ 9,580	\$ 6,000	\$ 12,800.0
2000 - EMPLOYEE BENEFITS	\$ 255,248	\$ 253,262.6	\$ 205,235	\$ 244,579	\$ 241,732.8
TOTAL SALARIES AND BENEFITS	\$ 1,020,722	\$ 999,646.3	\$ 853,990	\$ 1,012,759	\$ 994,994.8
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 1,498	\$ 1,497.5	\$ 1,498	\$ 3,000	\$ 3,000.0
5000 - OTHER PURCHASED SERVICES	\$ 9,049	\$ 49.5	\$ -	\$ 10,000	\$ 10,000.0
6000 - SUPPLIES AND MATERIALS	\$ 3,402	\$ 6,064.2	\$ 7,604	\$ 9,000	\$ 9,000.0
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 20,318	\$ 254.0	\$ 1,508	\$ 18,850	\$ 18,800.0
TOTAL NON-PERSONNEL	\$ 34,267	\$ 7,865.3	\$ 10,610	\$ 40,850	\$ 40,800.0
TOTAL PROGRAM EXPENDITURES	\$ 1,054,988	\$ 1,007,511.6	\$ 864,599	\$ 1,053,609	\$ 1,035,794.8
% YEAR OVER YEAR CHANGE	-%	-4.5%	-14%	22%	-1.7%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSTISTANT II	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR - PAYROLL	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK	1.00	1.00	1.00	0.00	0.00
PAYROLL ACCOUNTING ANALYST	2.00	2.00	2.00	2.00	2.00
PAYROLL ASSOCIATE	0.00	0.00	0.00	0.00	0.00
PAYROLL SPECIALIST	3.00	3.00	3.00	3.00	3.00
PROJECT FACILITATOR	0.00	1.00	1.00	1.00	1.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
REPORTING AND COMPLIANCE COORDINATOR	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK MGT	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	9.00	9.00	9.00	9.00	9.00

DRAFT

Human Resources

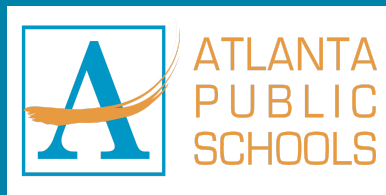
The Human Resources Division recruits, develops, and retains outstanding employees committed to fostering educational excellence.

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
1203	Substitutes	\$762,409	\$2,307,242	\$1,968,057	\$1,494,359	\$1,494,359	\$0	0%
1506	Professional Development	\$776,317	\$828,024	\$1,149,255	\$376,997	\$373,727	-\$3,270	-1%
1631	Turnaround Leader	\$118,038	\$263,072	\$156,417	\$233,036	\$158,398	-\$74,637	-32%
1632	Turnaround Teacher	\$321,560	\$202,050	\$132,300	\$206,625	\$147,103	-\$59,523	-29%
8004	HR Operations	\$5,383,866	\$5,628,074	\$4,868,397	\$5,681,622	\$6,793,804	\$1,112,182	20%
8008	Teacher Contingencies	\$28,081	\$225,542	\$117,520	\$270,808	\$320,503	\$49,694	18%
8011	Talent Management	\$338,558	\$515,592	\$529,505	\$553,488	\$680,480	\$126,992	23%
Grand Total		\$7,728,829	\$9,969,596	\$8,921,452	\$8,816,935	\$9,968,374	\$1,154,709	13%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
1203	Substitutes	0.00	0.00	0.00	0.00	0.00	0.00
1506	Professional Development	3.50	3.00	3.00	1.00	0.00	-1.00
1631	Turnaround Leader	0.00	1.00	1.00	0.00	0.00	0.00
8004	HR Operations	47.00	47.00	46.00	46.00	54.00	8.00
8008	Teacher Contingencies	0.00	0.00	0.00	1.00	1.00	0.00
8011	Talent Management	0.00	4.03	3.00	2.00	2.00	0.00
Grand Total		50.50	55.03	53.00	50.00	57.00	7.00



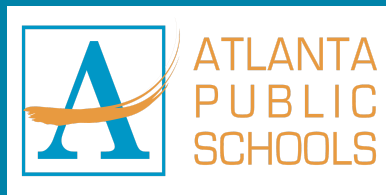
HUMAN RESOURCES SUBSTITUTES 1203

Chief: Nicole Lawson
BCM: Nicole Lawson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 43,849	\$ 52,253	\$ 29,383	\$ —	\$ —
1XXX - OTHER COMPENSATION	\$ 703,929	\$ 2,172,310	\$ 1,912,435	\$ 1,473,000	\$ 1,473,000
2000 - EMPLOYEE BENEFITS	\$ 14,631	\$ 33,524	\$ 26,239	\$ 21,358	\$ 21,358
TOTAL SALARIES AND BENEFITS	\$ 762,409	\$ 2,258,087	\$ 1,968,057	\$ 1,494,358	\$ 1,494,358
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ 49,155	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ —	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ —	\$ 49,155	\$ —	\$ —	\$ —
TOTAL PROGRAM EXPENDITURES	\$ 762,409	\$ 2,307,242	\$ 1,968,057	\$ 1,494,358	\$ 1,494,358
% YEAR OVER YEAR CHANGE	—%	203%	-15%	-24%	—%
PER PUPIL	—				
POSITION DESCRIPTIONS					
	2019	2020	2021	2022	2023
SUBSTITUTES	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	0.00	1.00



HUMAN RESOURCES

PROFESSIONAL DEVELOPMENT

1506
Chief: Nicole Lawson
BCM: Nicole Lawson

PURPOSE

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

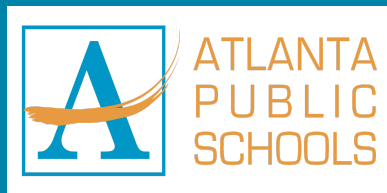
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 316,346	\$ 270,517.7	\$ 576,467	\$ 1,228,626	\$ –
1XXX - OTHER COMPENSATION	\$ 9,116	\$ 66,814.2	\$ 66,800	\$ 90,000	\$ 90,000
2000 - EMPLOYEE BENEFITS	\$ 123,622	\$ 111,601.5	\$ 204,493	\$ 410,676	\$ 1,305
TOTAL SALARIES AND BENEFITS	\$ 449,084	\$ 448,933.4	\$ 847,761	\$ 1,729,302	\$ 91,305
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 231,758	\$ 354,431.0	\$ 289,110	\$ 378,997	\$ 265,000
4000 - PURCHASED PROPERTY SERVICES	\$ 15,169	\$ –	\$ 3,264	\$ 4,000	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 31,595	\$ 9,063.6	\$ –	\$ 20,000	\$ 15,922
6000 - SUPPLIES AND MATERIALS	\$ 46,401	\$ 14,596.1	\$ 7,771	\$ 36,000	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 2,309	\$ 1,000.0	\$ 1,350	\$ 2,000	\$ 1,500
TOTAL NON-PERSONNEL	\$ 327,233	\$ 379,090.6	\$ 301,495	\$ 440,997	\$ 282,422
TOTAL PROGRAM EXPENDITURES	\$ 776,317	\$ 828,024.0	\$ 1,149,255	\$ 2,170,299	\$ 373,727
% YEAR OVER YEAR CHANGE	–%	6.7%	39%	89%	-83%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00
BUILDING ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR - PROFESSIONAL DEVELOPMENT	1.00	1.00	1.00	2.00	0.00
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL MENTOR	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT SPECIALIST	1.00	1.00	1.00	7.00	0.00
PROGRAM MANAGER	0.50	0.00	0.00	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.00	1.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT (PD)	0.00	0.00	0.00	1.00	0.00
COORDINATOR EQUITY-FOCUSED PROFESSIONAL LEARNING	0.00	0.00	0.00	3.00	0.00
PROGRAM DIRECTOR (PD)	0.00	0.00	0.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	3.50	3.00	3.00	16.00	1.00

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HUMAN RESOURCES TURNAROUND LEADER

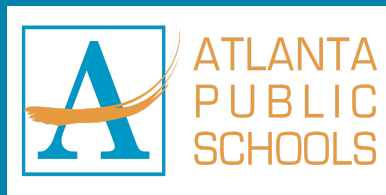
1631

Chief: Nicole Lawson
BCM: Marlene Parker

PURPOSE

Supports recruitment, incentives and retention of high-quality principals to lead turnaround schools.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ –	\$ 125,446	\$ 120,267	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ 101,000	\$ 83,251	\$ 1,000	\$ 81,849	\$ 106,849
2000 - EMPLOYEE BENEFITS	\$ 15,538	\$ 52,872	\$ 35,150	\$ 1,187	\$ 1,549
TOTAL SALARIES AND BENEFITS	\$ 116,538	\$ 261,569	\$ 156,417	\$ 83,036	\$ 108,398
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,500	\$ –	\$ –	\$ 150,000	\$ 50,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ 1,503	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 1,500	\$ 1,503	\$ –	\$ 150,000	\$ 50,000
TOTAL PROGRAM EXPENDITURES	\$ 118,038	\$ 263,072	\$ 156,417	\$ 233,036	\$ 158,398
% YEAR OVER YEAR CHANGE	–%	123%	–41%	49%	–32%
PER PUPIL	–				
POSITION DESCRIPTIONS					
	2019	2020	2021	2022	2023
PRINCIPAL MENTOR	0.00	1.00	1.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00



HUMAN RESOURCES TURNAROUND TEACHER

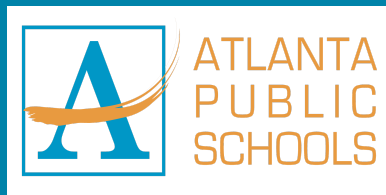
1632

Chief: Nicole Lawson
BCM: Nicole Lawson

PURPOSE

The purpose of this program is to assist with equitable distribution of qualified teachers between high and low needs schools by providing hiring and retention incentives. It also provides a small recruiting budget for costs and events associated with recruiting turnaround teacher candidates.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 221,750	\$ 136,400	\$ 132,300	\$ 203,125	\$ 145,000
2000 - EMPLOYEE BENEFITS	\$ 64,835	\$ 37,740	\$ -	\$ 2,175	\$ 2,102
TOTAL SALARIES AND BENEFITS	\$ 286,585	\$ 174,140	\$ 132,300	\$ 205,300	\$ 147,102
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 32,000	\$ 27,910	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 1,325	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 2,975	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 34,975	\$ 27,910	\$ -	\$ 1,325	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 321,560	\$ 202,050	\$ 132,300	\$ 206,625	\$ 147,102
% YEAR OVER YEAR CHANGE	-%	-37%	-35%	56%	-29%
PER PUPIL	-				
POSITION DESCRIPTIONS					
2019	2020	2021	2022	2023	
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



HUMAN RESOURCES

HR OPERATIONS

8004

Chief: Nicole Lawson
BCM: Nicole Lawson

PURPOSE

The Human Resources Division provides talent management, employee relations, and general HR services to support the recruitment, development and retention of an energized and inspired team of employees

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 3,606,419	\$ 3,725,463.0	\$ 3,318,594	\$ 3,897,412	\$ 4,393,251
1XXX - OTHER COMPENSATION	\$ 232,022	\$ 188,792.9	\$ 211,557	\$ 192,000	\$ 117,112
2000 - EMPLOYEE BENEFITS	\$ 1,205,383	\$ 1,284,569.3	\$ 1,056,110	\$ 1,252,796	\$ 1,440,369
TOTAL SALARIES AND BENEFITS	\$ 5,043,823	\$ 5,198,825.2	\$ 4,586,262	\$ 5,342,208	\$ 5,950,733
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 192,618	\$ 331,410.1	\$ 27,112	\$ 67,900	\$ 488,400
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 5,000	\$ 5,000
5000 - OTHER PURCHASED SERVICES	\$ 92,065	\$ 57,473.3	\$ 226,294	\$ 221,430	\$ 223,492
6000 - SUPPLIES AND MATERIALS	\$ 47,007	\$ 30,970.3	\$ 22,399	\$ 39,000	\$ 50,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 8,353	\$ 9,395.1	\$ 6,330	\$ 6,084	\$ 76,180
TOTAL NON-PERSONNEL	\$ 340,043	\$ 429,248.7	\$ 282,135	\$ 339,414	\$ 843,072
TOTAL PROGRAM EXPENDITURES	\$ 5,383,866	\$ 5,628,074.0	\$ 4,868,397	\$ 5,681,622	\$ 6,793,804
% YEAR OVER YEAR CHANGE	—%	4.5%	-13%	17%	20%
PER PUPIL	—				

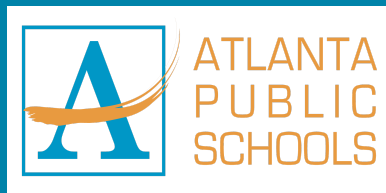
POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ABSENCE MANAGEMENT MANAGER	0.00	0.00	0.00	0.00	0.00
ABSENCE MANAGEMENT SPECIALIST	2.00	2.00	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	2.00
ADMINISTRATIVE ASSISTANT II	4.00	4.00	4.00	4.00	4.00
APPLICANT TRACKING SYSTEM ANALYST	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR OF EMPLOYEE RELATIONS	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR POSITION MANAGEMENT	0.00	0.00	0.00	0.00	0.00
CALL CENTER OPERATIONS MANAGER	0.00	0.00	0.00	0.00	0.00
CERTIFICATION ANALYST	1.00	1.00	1.00	1.00	1.00
CERTIFICATION AND RECORDS MANAGER	0.00	0.00	0.00	0.00	0.00
CERTIFICATION SPECIALIST	0.00	0.00	0.00	0.00	0.00
CHIEF HUMAN RESOURCES OFFICER	1.00	1.00	1.00	1.00	1.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
CLASSIFICATION SPECIALIST	0.00	0.00	0.00	0.00	0.00
COMPENSATION AND CLASSIFICATION ANALYST	2.00	2.00	2.00	2.00	2.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EMPLOYEE ENGAGEMENT	1.00	0.00	0.00	0.00	0.00
COORDINATOR - EMPLOYEE RELATIONS	0.00	1.00	1.00	1.00	0.00
COORDINATOR - EMPLOYEE WELLBEING	0.00	1.00	1.00	1.00	0.00
CUSTOMER SERVICE REPRESENTATIVE	0.00	0.00	0.00	0.00	0.00
DEPUTY CHIEF HUMAN RESOURCES OFFICER	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
DIRECTOR - COMPENSATION & LEAVE	1.00	1.00	1.00	1.00	1.00
DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	1.00	0.00	0.00	0.00	0.00
DIRECTOR - LEADERSHIP STAFFING	1.00	1.00	1.00	1.00	1.00
EMPLOYEE BENEFITS MANAGER	0.00	0.00	0.00	0.00	0.00
EMPLOYEE RELATIONS DIRECTOR	0.00	0.00	0.00	0.00	0.00
EMPLOYEE RELATIONS SPECIALIST	5.00	5.00	4.00	4.00	5.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND D	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR - HR SERVICES	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1.00	1.00	1.00	1.00	1.00
HEALTH BENEFITS SPECIALIST	0.00	0.00	0.00	0.00	0.00
HR AND PROCESS CONTENT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
HR DATA AND RECORDS MANAGER	0.00	1.00	1.00	1.00	1.00
HR TECHNOLOGY ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
HR TRAINING AND COMMUNICATION MANAGER	1.00	1.00	1.00	0.00	0.00
HR TRAINING AND COMMUNICATION SPECIALIST	0.00	0.00	0.00	0.00	1.00
HRIS FUNCTIONAL MANAGER	1.00	0.00	0.00	0.00	0.00
HRIS TECHNICAL MANAGER	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES DATA STRATEGIST	1.00	1.00	1.00	1.00	1.00
INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
LEAD RECORD MANAGEMENT SPECIALIST	0.00	0.00	0.00	0.00	0.00
LEAD STAFFING SPECIALIST	0.00	0.00	0.00	0.00	0.00
ONBOARDING SPECIALIST	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT SPECIALIST	4.00	4.00	4.00	3.00	3.00
RECRUITER	0.00	0.00	0.00	0.00	0.00
RECRUITMENT OPERATIONS MANAGER	1.00	1.00	1.00	1.00	1.00
RETIREMENT BENEFITS SPECIALIST	0.00	0.00	0.00	0.00	0.00
RISK MANAGEMENT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
SENIOR POSITION MANAGEMENT ANALYST	1.00	1.00	1.00	1.00	0.00
SPECIAL ASSISTANT - CHRO	1.00	1.00	1.00	1.00	1.00
STAFFING DIRECTOR	5.00	5.00	5.00	5.00	5.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
STAFFING SPECIALIST	5.00	5.00	5.00	5.00	5.00
STRATEGIC HR DIRECTOR	0.00	0.00	0.00	0.00	0.00
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1.00	1.00	1.00	1.00	1.00
SUBSTITUTE SERVICES SPECIALIST	0.00	0.00	0.00	0.00	0.00
SUBSTITUTE SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	0.00
TEACHER CREDENTIALING SPECIALIST	0.00	0.00	0.00	0.00	0.00
TEACHER PERFORMANCE ANALYST	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT MANAGER	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	1.00	0.00
COMPENSATION SPECIALIST	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0.00	0.00	0.00	1.00	1.00
BUDGET PLACEHOLDER - 126	0.00	0.00	0.00	0.00	1.00
BUDGET PLACEHOLDER - 129	0.00	0.00	0.00	0.00	3.00
BUDGET PLACEHOLDER - 133	0.00	0.00	0.00	0.00	3.00
BUDGET PLACEHOLDER - 135	0.00	0.00	0.00	0.00	1.00
BUDGET PLACEHOLDER - 137	0.00	0.00	0.00	0.00	1.00
PROJECT MANAGER I	0.00	0.00	0.00	0.00	1.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	47.00	47.00	46.00	46.00	54.00



HUMAN RESOURCES TEACHER CONTINGENCIES

8008

Chief: Nicole Lawson

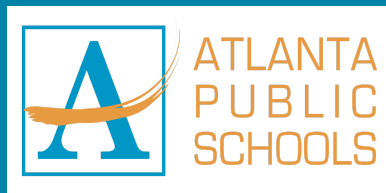
BCM: Nicole Lawson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 17,974	\$ 168,940	\$ 84,935	\$ 101,155	\$ 57,185
1XXX - OTHER COMPENSATION	\$ 1,478	\$ –	\$ 1,000	\$ 137,000	\$ 100,400
2000 - EMPLOYEE BENEFITS	\$ 8,629	\$ 56,602	\$ 27,175	\$ 32,653	\$ 22,918
TOTAL SALARIES AND BENEFITS	\$ 28,081	\$ 225,542	\$ 113,110	\$ 270,808	\$ 180,503
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ 4,410	\$ –	\$ 125,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ 15,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ –	\$ –	\$ 4,410	\$ –	\$ 140,000
TOTAL PROGRAM EXPENDITURES	\$ 28,081	\$ 225,542	\$ 117,520	\$ 270,808	\$ 320,503
% YEAR OVER YEAR CHANGE	–%	703%	–48%	130%	18%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
CORE TEACHER (1-3)	0.00	0.00	0.00	0.00	0.00
CORE TEACHER RESERVE (1-3)	0.00	0.00	0.00	0.00	0.00
CORE TEACHER RESERVE (6-8)	0.00	0.00	0.00	0.00	0.00
CORE TEACHER RESERVE (9-12)	0.00	0.00	0.00	0.00	0.00
COUNSELOR	0.00	0.00	0.00	0.00	0.00
INTERRELATED TEACHER	0.00	0.00	0.00	0.00	0.00
KINDERGARTEN PARAPROFESSIONAL	0.00	0.00	0.00	0.00	0.00
MASTER TEACHER LEADER	0.00	0.00	0.00	0.00	0.00
SCIENCE CONNECTIONS TEACHER	0.00	0.00	0.00	1.00	1.00
TEACHER RESERVE (9-12)	0.00	0.00	0.00	0.00	3.00
PRINCIPAL ON SPECIAL ASSIGNMENT	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	1.00	5.00



HUMAN RESOURCES TALENT MANAGEMENT

8011

Chief: Nicole Lawson
BCM: Nicole Lawson

PURPOSE

This program was created to differentiate expenditures related to the district's talent management strategy from normal operating expenditures. This program is for the purpose of recruiting, retaining and developing teachers and leaders.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ 42,275	\$ 100,038.9	\$ 62,580.0	\$ 60,516
1XXX - OTHER COMPENSATION	\$ 11,500	\$ 78,850	\$ 45,650.0	\$ 178,000.0	\$ 178,000
2000 - EMPLOYEE BENEFITS	\$ 3,324	\$ 38,567	\$ 72,684.8	\$ 34,208.2	\$ 33,964
TOTAL SALARIES AND BENEFITS	\$ 14,824	\$ 159,692	\$ 218,373.8	\$ 274,788.2	\$ 272,480
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 323,734	\$ 355,900	\$ 306,126.9	\$ 277,200.0	\$ 408,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ 5,004.7	\$ 1,500.0	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ —	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 323,734	\$ 355,900	\$ 311,131.6	\$ 278,700.0	\$ 408,000
TOTAL PROGRAM EXPENDITURES	\$ 338,558	\$ 515,592	\$ 529,505.3	\$ 553,488.2	\$ 680,480
% YEAR OVER YEAR CHANGE	—%	52%	2.7%	4.5%	23%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
AUTR RESIDENT TEACHER (RELAY)	0.00	4.03	1.40	2.00	2.00
AUTR TEACHER RESIDENT	0.00	0.00	1.60	0.00	0.00
TOTAL FTE	0.00	4.03	3.00	2.00	2.00

Legal

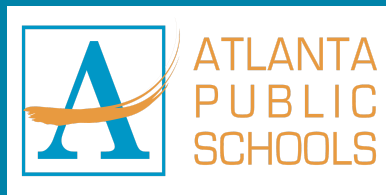
Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that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

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
9253	Legal Services	\$4,588,362	\$4,308,701	\$3,417,544	\$3,971,500	\$4,174,971	\$203,471	5%
Grand Total		\$4,588,362	\$4,308,701	\$3,417,544	\$3,971,500	\$4,174,971	\$203,471	5%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
9253	Legal Services	1.00	1.00	1.00	1.00	1.00	0.00
Grand Total		1.00	1.00	1.00	1.00	1.00	0.00



LEGAL
LEGAL SERVICES
9253
Chief: Nina Gupta
BCM: Nina Gupta

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 53,102	\$ 55,448.7	\$ 60,792	\$ —	\$ 59,773.0
1XXX - OTHER COMPENSATION	\$ 3,002	\$ 1,620.1	\$ 3,057	\$ —	\$ 2,500.0
2000 - EMPLOYEE BENEFITS	\$ 20,546	\$ 22,304.1	\$ 21,364	\$ —	\$ 22,053.0
TOTAL SALARIES AND BENEFITS	\$ 76,649	\$ 79,372.9	\$ 85,213	\$ —	\$ 84,326.0
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,511,188	\$ 4,228,601.0	\$ 3,332,331	\$ 3,965,500	\$ 4,084,465.0
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ 1,000	\$ 1,030.0
6000 - SUPPLIES AND MATERIALS	\$ 525	\$ 727.4	\$ —	\$ 5,000	\$ 5,150.0
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 4,511,713	\$ 4,229,328.4	\$ 3,332,331	\$ 3,971,500	\$ 4,090,645.0
TOTAL PROGRAM EXPENDITURES	\$ 4,588,362	\$ 4,308,701.2	\$ 3,417,544	\$ 3,971,500	\$ 4,174,971.0
% YEAR OVER YEAR CHANGE	—%	-6.1%	-21%	16%	5.1%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00
ASSISTANT GENERAL COUNSEL	0.00	0.00	0.00	0.00	0.00
GENERAL COUNSEL	0.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT	0.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT - GENERAL COUNSEL	1.00	1.00	1.00	1.00	1.00
LEGAL COMPLIANCE OFFICER	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	1.00	1.00	1.00	1.00

Operations

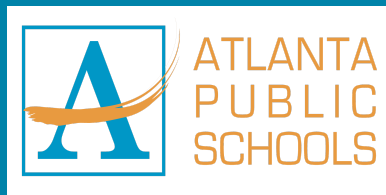
The Operation division is made up of 24 programs: Maintaining a safe, clean environment for our students providing students with safe, environmentally friendly transportation, and managing an efficient school nutrition program.

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
1261	Athletics and Intramural	\$4,255,798	\$2,109,774	\$1,798,224	\$2,193,787	\$2,665,995	\$472,208	22%
6520	Security	\$2,211,749	\$1,749,169	\$972,853	\$1,450,537	\$1,487,345	\$36,809	3%
6521	Safety	\$4,199,225	\$4,328,348	\$3,988,145	\$6,671,343	\$11,540,936	\$4,869,593	73%
6619	Student Transportation Services	\$27,447,319	\$27,606,431	\$20,879,525	\$27,479,467	\$30,103,790	\$2,624,323	10%
6620	Academic Supplemental Transportation	\$82,877	\$0	\$0	\$0	\$0	\$0	0%
6644	Chief of Operations	\$443,581	\$472,794	\$377,554	\$691,860	\$789,500	\$97,640	14%
6645	Operations Contingency	\$429,181	\$2,678	\$33,998	\$100,000	\$100,000	\$0	0%
6691	CLL Building Operations	\$69,565	\$127,434	\$125,822	\$147,910	\$152,456	\$4,546	3%
6700	Facilities Services	\$1,394,808	\$1,418,768	\$1,438,698	\$1,716,101	\$1,844,006	\$127,905	7%
6701	In-House Custodial Services	\$1,339,373	\$1,716,269	\$1,591,647	\$1,833,936	\$1,800,644	-\$33,293	-2%
6702	Environmental Services	\$0	\$0	\$0	\$1,501,419	\$1,783,147	\$281,729	19%
6704	Fleet Maintenance and Operations	\$422,879	\$290,693	\$283,326	\$670,614	\$975,619	\$305,006	45%
6705	Carpentry, Masonry, Roofs, etc.	\$1,046,161	\$1,041,156	\$836,725	\$1,067,661	\$1,436,151	\$368,490	35%
6706	Electrical	\$971,772	\$1,043,560	\$751,368	\$1,494,835	\$1,834,670	\$339,835	23%
6707	Field Program Administration	\$1,408,446	\$1,826,083	\$1,605,979	\$1,643,954	\$1,579,254	-\$64,700	-4%
6709	Furniture	\$8,156	\$1,288	\$0	\$6,500	\$100,000	\$93,500	1438%
6710	Grounds and Pest Control	\$2,791,078	\$2,922,444	\$2,401,488	\$3,096,483	\$3,447,776	\$351,293	11%
6711	HVAC_Facility Systems and Equipment	\$5,385,855	\$5,580,492	\$5,012,485	\$4,593,003	\$7,004,140	\$2,411,136	52%
6712	Painting	\$816,028	\$785,854	\$584,132	\$872,215	\$991,668	\$119,453	14%
6713	Plumbing	\$1,029,332	\$1,051,031	\$859,906	\$1,186,148	\$1,517,357	\$331,209	28%
6714	Program Administration	\$1,709,817	\$1,896,447	\$1,552,643	\$1,895,477	\$2,129,734	\$234,256	12%
6716	Custodial Support	\$7,383,183	\$7,949,757	\$6,484,324	\$8,552,739	\$8,867,041	\$314,301	4%
6720	Facilities Planning and Construction	\$347,842	\$288,448	\$249,435	\$221,659	\$238,746	\$17,087	8%
6721	General Fund Capital Improvement	\$0	\$0	\$0	\$0	\$1,653,486	\$1,653,486	0%
Grand Total		\$65,194,026	\$64,208,917	\$51,828,276	\$69,087,649	\$84,043,461	\$13,302,326	22%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
1261	Athletics and Intramural	5.00	5.00	5.00	5.00	6.00	1.00
6520	Security	19.00	12.00	10.00	10.00	10.00	0.00
6521	Safety	35.00	45.00	56.00	59.00	67.00	8.00
6619	Student Transportation Services	476.00	464.00	473.00	459.00	480.75	21.75
6644	Chief of Operations	2.00	2.00	2.00	3.00	4.00	1.00
6691	CLL Building Operations	1.00	1.00	1.00	1.00	1.00	0.00
6700	Facilities Services	13.30	13.10	13.10	12.30	12.70	0.40
6701	Building Operations	21.00	25.00	23.00	23.00	22.00	-1.00
6702	In-House Custodial Services	0.00	0.00	0.00	2.10	1.80	-0.30
6704	Fleet Maintenance and Operations	3.00	3.00	3.00	4.00	5.00	1.00
6705	Carpentry, Masonry, Roofs, etc.	4.00	4.00	4.00	4.00	6.00	2.00
6706	Electrical	7.00	7.00	7.00	7.00	7.00	0.00
6707	Field Program Administration	28.00	27.00	26.00	26.00	26.00	0.00
6710	Grounds and Pest Control	3.00	3.00	3.00	3.00	3.00	0.00
6711	HVAC_Facility Systems and Equipment	24.00	25.00	25.00	25.00	25.00	0.00
6712	Painting	10.00	10.00	10.00	10.00	10.00	0.00
6713	Plumbing	7.00	7.00	7.00	7.00	6.00	-1.00
6714	Program Administration	20.00	20.00	20.00	19.00	21.00	2.00
6716	Custodial Support	1.00	6.00	7.00	8.00	8.00	0.00
6720	Facilities Planning and Construction	2.30	2.50	2.50	1.75	1.85	0.10
Grand Total		681.60	681.60	697.60	689.15	724.10	33.95



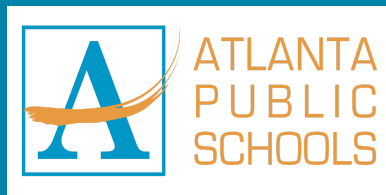
OPERATIONS
ATHLETICS AND INTRAMURAL
1261
Chief: Larry Hoskins
BCM: Jasper Jewell

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 391,913	\$ 400,125	\$ 360,928	\$ 408,131	\$ 407,093
1XXX - OTHER COMPENSATION	\$ 1,705,133	\$ 73,693	\$ 68,779	\$ 127,565	\$ 154,065
2000 - EMPLOYEE BENEFITS	\$ 370,652	\$ 154,439	\$ 137,164	\$ 134,425	\$ 135,511
TOTAL SALARIES AND BENEFITS	\$ 2,467,698	\$ 628,258	\$ 566,871	\$ 670,121	\$ 696,669
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 958,365	\$ 893,462	\$ 804,943	\$ 931,824	\$ 1,492,484
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ 21,829	\$ 115,000	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 173,662	\$ 99,802	\$ 52,507	\$ 84,500	\$ 84,500
6000 - SUPPLIES AND MATERIALS	\$ 648,559	\$ 480,738	\$ 350,823	\$ 383,842	\$ 383,842
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 7,515	\$ 7,515	\$ 1,250	\$ 8,500	\$ 8,500
TOTAL NON-PERSONNEL	\$ 1,788,101	\$ 1,481,516	\$ 1,231,353	\$ 1,523,666	\$ 1,969,326
TOTAL PROGRAM EXPENDITURES	\$ 4,255,798	\$ 2,109,774	\$ 1,798,224	\$ 2,193,787	\$ 2,665,995
% YEAR OVER YEAR CHANGE	–%	-50%	-15%	22%	22%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ACCOUNTING ASSISTANT II	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	2.00	2.00	2.00	2.00	2.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00
SEASONAL COACH - LAY	0.00	0.00	0.00	0.00	0.00
DIRECTOR - ATHLETICS	0.00	0.00	0.00	1.00	1.00
ACCOUNTING ASSISTANT	0.00	0.00	0.00	0.00	1.00
ATHL PERSONNEL - PT PAY	0.00	0.00	0.00	0.00	1.00
OPERATIONS MANAGER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	5.00	5.00	5.00	5.00	7.00



OPERATIONS SECURITY 6520

Chief: Larry Hoskins
BCM: Ralph Velez

PURPOSE

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

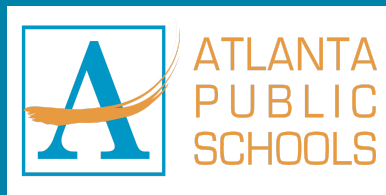
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 838,718	\$ 1,148,516	\$ 556,627	\$ 603,994	\$ 637,418.0
1XXX - OTHER COMPENSATION	\$ 48,168	\$ 41,499	\$ 26,215	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 239,736	\$ 286,678	\$ 102,486	\$ 150,347	\$ 153,127.3
TOTAL SALARIES AND BENEFITS	\$ 1,126,622	\$ 1,476,693	\$ 685,328	\$ 754,341	\$ 790,545.3
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 932,056	\$ 150,382	\$ 153,299	\$ 350,996	\$ 345,000.0
4000 - PURCHASED PROPERTY SERVICES	\$ 60,123	\$ 31,910	\$ 23,505	\$ 90,000	\$ 90,000.0
5000 - OTHER PURCHASED SERVICES	\$ 4,508	\$ 655	\$ –	\$ 6,000	\$ 6,000.0
6000 - SUPPLIES AND MATERIALS	\$ 88,070	\$ 89,529	\$ 110,721	\$ 242,900	\$ 255,000.0
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ 5,500	\$ –
8000 - OTHER OBJECTS	\$ 370	\$ –	\$ –	\$ 800	\$ 800.0
TOTAL NON-PERSONNEL	\$ 1,085,127	\$ 272,476	\$ 287,525	\$ 696,196	\$ 696,800.0
TOTAL PROGRAM EXPENDITURES	\$ 2,211,749	\$ 1,749,169	\$ 972,853	\$ 1,450,537	\$ 1,487,345.3
% YEAR OVER YEAR CHANGE	–%	-21%	-44%	49%	2.5%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
ALARM RESPONSE OFFICER	0.00	0.00	0.00	0.00	0.00
BUILDING SYSTEMS TECHNICIAN	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SECURITY SYSTEMS	0.00	1.00	1.00	1.00	1.00
DISPATCH MANAGER	1.00	1.00	0.00	0.00	0.00
DISPATCHER - SAFETY AND SECURITY	7.00	0.00	0.00	0.00	0.00
ELECTRONIC TECHNICIAN	0.00	0.00	0.00	0.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	1.00	0.00	0.00	0.00	0.00
INVESTIGATOR - SECURITY	0.00	0.00	0.00	0.00	0.00
LIEUTENANT- SECURITY	0.00	0.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICAN	4.00	0.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICIAN	0.00	4.00	4.00	4.00	4.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
MANAGER - SECURITY SYSTEMS	1.00	0.00	0.00	0.00	0.00
OPERATIONS DIRECTOR - SECURITY	1.00	1.00	1.00	0.00	0.00
SECURITY ASSISTANT II	0.00	0.00	0.00	0.00	0.00
SECURITY SUPPORT CLERK	1.00	1.00	0.00	0.00	0.00
SECURITY SYSTEMS SPECIALIST	2.00	2.00	2.00	2.00	2.00
SECURITY SYSTEMS SUPERVISOR	0.00	0.00	0.00	0.00	0.00
SENIOR SECURITY SYSTEM SPECIALIST	0.00	1.00	1.00	1.00	1.00
SERGEANT-SECURITY	0.00	0.00	0.00	0.00	0.00
SYSTEMS PROGRAMMER	0.00	0.00	0.00	0.00	0.00
DIRECTOR - SECURITY OPERATIONS	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	19.00	12.00	10.00	10.00	10.00

DRAFT



OPERATIONS
SAFETY
6521
Chief: Larry Hoskins
BCM: Ronald Applin

PURPOSE

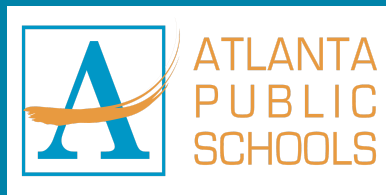
Supports teaching and learning by maintaining a safe, secure, supportive and nurturing environment where students can learn, thrive and succeed as productive citizens.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 2,561,844	\$ 2,541,152.4	\$ 2,516,078.1	\$ 3,561,784	\$ 4,186,963
1XXX - OTHER COMPENSATION	\$ 665,825	\$ 695,135.5	\$ 429,628.6	\$ 1,165,104	\$ 1,006,932
2000 - EMPLOYEE BENEFITS	\$ 699,563	\$ 688,473.8	\$ 678,211.4	\$ 1,310,069	\$ 1,531,053
TOTAL SALARIES AND BENEFITS	\$ 3,927,232	\$ 3,924,761.8	\$ 3,623,918.0	\$ 6,036,957	\$ 6,724,948
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ 56,588.4	\$ 169,761.1	\$ 404,042	\$ 2,675,930
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 68,600	\$ 152,091.4	\$ 89,875.5	\$ 58,860	\$ 1,689,330
6000 - SUPPLIES AND MATERIALS	\$ 189,893	\$ 192,406.6	\$ 104,134.3	\$ 160,199	\$ 438,728
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 13,500	\$ 2,500.0	\$ 456.0	\$ 11,285	\$ 12,000
TOTAL NON-PERSONNEL	\$ 271,993	\$ 403,586.4	\$ 364,226.9	\$ 634,386	\$ 4,815,988
TOTAL PROGRAM EXPENDITURES	\$ 4,199,225	\$ 4,328,348.1	\$ 3,988,144.9	\$ 6,671,343	\$ 11,540,936
% YEAR OVER YEAR CHANGE	–%	3.1%	-7.9%	67%	73%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	3.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ALARM RESPONSE OFFICER	9.00	9.00	9.00	9.00	11.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00
CHIEF OF POLICE	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SAFETY OFFICE	0.00	1.00	1.00	1.00	1.00
CRIME ANALYST	1.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DISPATCH MANAGER	0.00	0.00	1.00	1.00	1.00
DISPATCHER - SAFETY AND SECURITY	0.00	0.00	9.00	9.00	9.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	0.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - SAFETY & SECURITY	1.00	0.00	0.00	0.00	0.00
INVESTIGATOR	0.00	0.00	2.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
INVESTIGATOR - SAFETY	2.00	2.00	2.00	4.00	5.00
LIEUTENANT - SAFETY	2.00	2.00	2.00	2.00	1.00
LIEUTENANT- SAFETY	0.00	0.00	0.00	0.00	0.00
POLICE DISPATCHERS	0.00	9.00	0.00	0.00	0.00
SAFETY OFFICE SUPERVISOR	0.00	0.00	0.00	0.00	0.00
SCHOOL CROSSING GUARD SUPERVISOR	1.00	1.00	1.00	1.00	1.00
SCHOOL RESOURCE OFFICER	0.00	0.00	4.00	1.00	3.00
SCHOOL RESOURCE OFFICER - SAFETY	11.00	13.00	13.00	0.00	0.00
SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00
SECURITY AND DOCUMENT SPECIALIST	2.00	2.00	2.00	2.00	3.00
SECURITY SUPPORT CLERK	0.00	0.00	1.00	1.00	2.00
SECURITY SUPPORT CLERK	0.00	0.00	0.00	0.00	0.00
SERGEANT	0.00	0.00	2.00	0.00	0.00
SERGEANT - SAFETY	2.00	2.00	2.00	4.00	4.00
SERGEANT-SAFETY	0.00	0.00	0.00	0.00	0.00
TRAINING OFFICER - SAFETY	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	1.00	0.00
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	0.50	1.00
SCHOOL RESOURCE OFFICER - OPERATIONS	0.00	0.00	0.00	17.00	21.00
TOTAL FTE	35.00	45.00	56.00	58.50	70.00



OPERATIONS
STUDENT TRANSPORTATION
SERVICES
6619
Chief: Larry Hoskins
BCM: John Franklin

PURPOSE

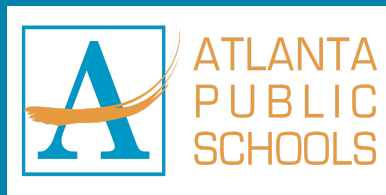
Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 13,825,159	\$ 14,146,404.95	\$ 11,397,424	\$ 13,683,799	\$ 13,643,777.2
1XXX - OTHER COMPENSATION	\$ 1,512,629	\$ 718,100.64	\$ 671,202	\$ 973,000	\$ 973,000.0
2000 - EMPLOYEE BENEFITS	\$ 3,197,054	\$ 3,802,795.30	\$ 3,304,267	\$ 4,614,944	\$ 5,004,581.9
TOTAL SALARIES AND BENEFITS	\$ 18,534,842	\$ 18,667,300.89	\$ 15,372,893	\$ 19,271,743	\$ 19,621,359.1
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 383,180	\$ 630,645.11	\$ 959,443	\$ 2,118,750	\$ 4,419,931.0
4000 - PURCHASED PROPERTY SERVICES	\$ 397	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 1,733,596	\$ 2,942,246.59	\$ 1,996,862	\$ 2,124,574	\$ 2,519,500.0
6000 - SUPPLIES AND MATERIALS	\$ 6,795,146	\$ 5,365,905.25	\$ 2,477,872	\$ 3,862,400	\$ 3,539,500.0
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 158	\$ 333.00	\$ 72,456	\$ 102,000	\$ 3,500.0
TOTAL NON-PERSONNEL	\$ 8,912,477	\$ 8,939,129.95	\$ 5,506,632	\$ 8,207,724	\$ 10,482,431.0
TOTAL PROGRAM EXPENDITURES	\$ 27,447,319	\$ 27,606,430.84	\$ 20,879,525	\$ 27,479,467	\$ 30,103,790.1
% YEAR OVER YEAR CHANGE	—%	0.58%	-24%	32%	9.6%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATION MANAGER - TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	2.00	1.00	1.00	1.00	2.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00
ASSISTANT MAINTENANCE SUPERVISOR	0.00	0.00	0.00	0.00	0.00
ASSISTANT TRANSPORTATION SCHEDULER	1.00	1.00	1.00	1.00	1.00
ASSISTANT TRANSPORTATION SUPERVISOR	5.00	13.00	8.00	10.00	10.00
BUS OPERATOR - SPECIAL PROGRAMS	18.00	13.00	13.00	13.00	13.00
DATABASE ANALYST	3.00	3.00	4.00	3.00	3.00
DISPATCHER	3.00	3.00	3.00	3.00	3.00
ELECTRONICS TECHNICIAN	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
EXECUTIVE DIRECTOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
FLEET FOREMAN	1.00	1.00	2.00	1.00	0.00
FLEET MAINTENANCE MECHANIC I	14.00	15.00	15.00	17.00	17.00
FLEET MAINTENANCE MECHANIC II	0.00	0.00	0.00	0.00	0.00
FLEET MANAGER	1.00	1.00	1.00	1.00	1.00
FLEET MECHANIC	0.00	0.00	3.00	0.00	0.00
GENERAL CLERK	0.00	2.00	2.00	2.00	0.00
MASTER FLEET TECHNICIAN	3.00	2.00	3.00	2.00	2.00
OPERATIONS MANAGER TRANSPORTATION	0.00	1.00	1.00	1.00	1.00
OPERATIONS QUALITY CONTROL ANALYST	1.00	1.00	1.00	1.00	1.00
PAYROLL CLERK	2.00	2.00	2.00	2.00	2.00
ROUTING SPECIALIST	0.00	0.00	0.00	0.00	0.00
SCHOOL BUS DRIVER	381.00	360.00	360.00	355.00	437.00
SCHOOL BUS DRIVER - 5HR	6.00	5.00	5.00	4.00	0.00
SCHOOL BUS MONITOR	26.00	26.00	26.00	26.00	30.00
SCHOOL BUS OPERATOR	0.00	0.00	10.00	0.00	0.00
SENIOR ROUTING SPECIALIST	0.00	0.00	0.00	0.00	0.00
SERVICE WRITER	2.00	2.00	2.00	2.00	2.00
TRANSPORTATION PERSONNEL GENERALIST	0.00	1.00	1.00	1.00	1.00
TRANSPORTATION SCHEDULER	1.00	1.00	1.00	1.00	1.00
TRANSPORTATION SPECIALIST	1.00	1.00	1.00	1.00	1.00
TRANSPORTATION SUPERVISOR	2.00	5.00	3.00	3.00	3.00
NA	0.00	0.00	0.00	0.00	0.00
ASSISTANT FLEET FOREMAN	0.00	0.00	0.00	2.00	2.00
GENERAL MAINTENANCE WORKER	0.00	0.00	0.00	2.00	0.00
BUDGET PLACEHOLDER - 130	0.00	0.00	0.00	0.00	1.00
BUDGET PLACEHOLDER - 132	0.00	0.00	0.00	0.00	1.00
MECHANIC APPRENTICE	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	476.00	464.00	473.00	459.00	541.00



OPERATIONS

CHIEF OF OPERATIONS

6644
Chief: Larry Hoskins
BCM: Larry Hoskins

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 305,410	\$ 313,212.0	\$ 287,894	\$ 488,517	\$ 577,016
1XXX - OTHER COMPENSATION	\$ 8,748	\$ 7,200.0	\$ 9,600	\$ —	\$ —
2000 - EMPLOYEE BENEFITS	\$ 89,276	\$ 93,636.6	\$ 80,060	\$ 131,343	\$ 160,484
TOTAL SALARIES AND BENEFITS	\$ 403,433	\$ 414,048.6	\$ 377,554	\$ 619,860	\$ 737,500
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ 50,801.0	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 40,000	\$ 3,292.0	\$ —	\$ 70,000	\$ 50,000
6000 - SUPPLIES AND MATERIALS	\$ 148	\$ 4,652.5	\$ —	\$ 2,000	\$ 2,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 40,148	\$ 58,745.5	\$ —	\$ 72,000	\$ 52,000
TOTAL PROGRAM EXPENDITURES	\$ 443,581	\$ 472,794.1	\$ 377,554	\$ 691,860	\$ 789,500
% YEAR OVER YEAR CHANGE	—%	6.6%	-20%	83%	14%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	1.00
CHIEF OPERATIONS OFFICER	1.00	1.00	1.00	1.00	1.00
DEPUTY CHIEF OPERATIONS OFFICER	0.00	0.00	0.00	1.00	1.00
DEPUTY SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00
SPECIAL ASSISTANT	0.00	0.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	2.00	2.00	3.00	4.00



ATLANTA
PUBLIC
SCHOOLS

OPERATIONS OPERATIONS CONTINGENCY

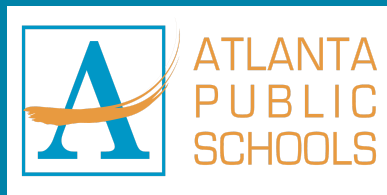
6645

Chief: Larry Hoskins
BCM: Larry Hoskins

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 14,705	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 47,638	\$ 2,678	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 366,238	\$ -	\$ 33,998	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
8000 - OTHER OBJECTS	\$ 600	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 429,181	\$ 2,678	\$ 33,998	\$ 100,000	\$ 100,000
TOTAL PROGRAM EXPENDITURES	\$ 429,181	\$ 2,678	\$ 33,998	\$ 100,000	\$ 100,000
% YEAR OVER YEAR CHANGE	-%	-99%	1,170%	194%	-%
PER PUPIL	-				
POSITION DESCRIPTIONS					
	2019	2020	2021	2022	2023
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



OPERATIONS

CLL BUILDING OPERATIONS

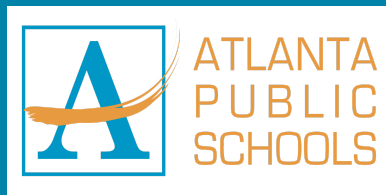
6691
Chief: Larry Hoskins
BCM: Larry Hoskins

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 34,979	\$ 37,002	\$ 32,756.2	\$ 37,138	\$ 37,138.0
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 1,000.0	\$ 5,000	\$ 5,000.0
2000 - EMPLOYEE BENEFITS	\$ 18,270	\$ 19,130	\$ 17,183.8	\$ 9,772	\$ 9,818.4
TOTAL SALARIES AND BENEFITS	\$ 53,249	\$ 56,132	\$ 50,939.9	\$ 51,910	\$ 51,956.4
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 54,234	\$ 63,246.7	\$ 65,000	\$ 65,000.0
6000 - SUPPLIES AND MATERIALS	\$ 3,392	\$ 2,317	\$ 572.7	\$ 5,000	\$ 9,500.0
7000 - PROPERTY	\$ 12,924	\$ 14,750	\$ 11,062.8	\$ 26,000	\$ 26,000.0
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 16,316	\$ 71,302	\$ 74,882.2	\$ 96,000	\$ 100,500.0
TOTAL PROGRAM EXPENDITURES	\$ 69,565	\$ 127,434	\$ 125,822.1	\$ 147,910	\$ 152,456.4
% YEAR OVER YEAR CHANGE	-%	83%	-1.3%	18%	3.1%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
GENERAL CLERK	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	1.00	1.00	1.00	1.00	1.00



OPERATIONS
FACILITIES SERVICES
6700
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

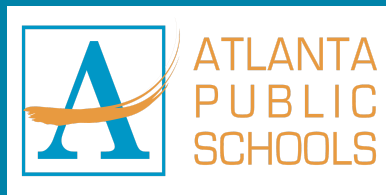
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 954,355	\$ 950,250.8	\$ 907,363.2	\$ 961,020	\$ 941,342.6
1XXX - OTHER COMPENSATION	\$ 3,397	\$ 7,947.9	\$ 11,768.5	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 213,533	\$ 219,011.0	\$ 211,423.4	\$ 316,081	\$ 318,663.2
TOTAL SALARIES AND BENEFITS	\$ 1,171,286	\$ 1,177,209.6	\$ 1,130,555.1	\$ 1,277,101	\$ 1,260,005.8
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 19,896	\$ 55,779.2	\$ 82,236.3	\$ 83,000	\$ 213,000.0
4000 - PURCHASED PROPERTY SERVICES	\$ 12,000	\$ 6,000.0	\$ 82,785.7	\$ 10,000	\$ 10,000.0
5000 - OTHER PURCHASED SERVICES	\$ 15,385	\$ 16,792.2	\$ 1,287.6	\$ 75,000	\$ 90,000.0
6000 - SUPPLIES AND MATERIALS	\$ 157,985	\$ 151,898.4	\$ 130,711.3	\$ 246,000	\$ 246,000.0
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 18,256	\$ 11,088.8	\$ 11,121.9	\$ 25,000	\$ 25,000.0
TOTAL NON-PERSONNEL	\$ 223,522	\$ 241,558.5	\$ 308,142.8	\$ 439,000	\$ 584,000.0
TOTAL PROGRAM EXPENDITURES	\$ 1,394,808	\$ 1,418,768.2	\$ 1,438,697.9	\$ 1,716,101	\$ 1,844,005.8
% YEAR OVER YEAR CHANGE	–%	1.7%	1.4%	19%	7.5%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ACCOUNTING ASSISTANT II	0.00	0.00	0.00	0.00	0.00
ACCOUNTING SUPERVISOR	0.20	0.20	0.20	0.10	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	2.00	2.00	2.00	1.00	0.70
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.70	0.70	0.70	0.00	0.00
BUSINESS ASSISTANT	2.00	2.00	2.00	2.00	3.00
CONTRACT SERVICES ADMINISTRATOR	0.80	0.80	0.80	0.80	0.80
CUSTODIANS	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR - CAPITAL IMPROVEMENTS	0.20	0.00	0.00	0.00	0.00
DIRECTOR - MAINTENANCE AND OPERATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR -ADMINISTRATION AND MANAGEMENT	0.90	0.90	0.90	0.80	0.90

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
EXECUTIVE DIRECTOR	0.70	0.70	0.70	0.00	0.00
FINANCE BUSINESS PROCESS MANAGER	0.00	0.00	0.00	0.00	0.00
FINANCE BUSINESS PROCESS MANAGER - FACILITIES	0.80	0.80	0.80	0.00	0.00
GENERAL CLERK	1.00	1.00	1.00	0.00	0.00
GENERAL CLERK - FACILITIES SERVICES	1.00	1.00	1.00	0.00	0.00
PROJECT ASSISTANT	0.00	0.00	0.00	0.00	0.00
PROPERTY DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR - FACILITIES SERVICES	0.00	0.00	0.00	0.70	0.70
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.00	0.00	0.00	0.80	0.80
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	1.00
DATA ANALYST	0.00	0.00	0.00	0.00	1.00
SENIOR BUYER	0.00	0.00	0.00	0.00	0.80
TOTAL FTE	13.30	13.10	13.10	12.20	12.70

DRAFT

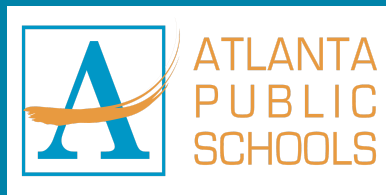


OPERATIONS
IN-HOUSE CUSTODIAL SERVICES
6701
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 487,881	\$ 693,620	\$ 541,813.7	\$ 754,387	\$ 732,603.0
1XXX - OTHER COMPENSATION	\$ 5,196	\$ 5,701	\$ 22,412.8	\$ 131,000	\$ 128,000.0
2000 - EMPLOYEE BENEFITS	\$ 138,757	\$ 187,010	\$ 158,376.8	\$ 223,549	\$ 215,040.7
TOTAL SALARIES AND BENEFITS	\$ 631,834	\$ 886,330	\$ 722,603.3	\$ 1,108,936	\$ 1,075,643.7
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 35,205	\$ 58,272	\$ 60,348.6	\$ 25,000	\$ 25,000.0
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 672,334	\$ 771,667	\$ 759,515.8	\$ 700,000	\$ 700,000.0
7000 - PROPERTY	\$ -	\$ -	\$ 49,179.0	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 707,539	\$ 829,939	\$ 869,043.4	\$ 725,000	\$ 725,000.0
TOTAL PROGRAM EXPENDITURES	\$ 1,339,373	\$ 1,716,269	\$ 1,591,646.6	\$ 1,833,936	\$ 1,800,643.7
% YEAR OVER YEAR CHANGE	-%	28%	-7.3%	15%	-1.8%
PER PUPIL	-				
POSITION DESCRIPTIONS					
	2019	2020	2021	2022	2023
CUSTODIANS	21.00	25.00	23.00	23.00	22.00
TOTAL FTE	21.00	25.00	23.00	23.00	22.00

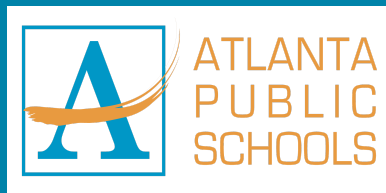


OPERATIONS
ENVIRONMENTAL SERVICES
6702
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ 148,590	\$ 131,412
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 50,829	\$ 44,735
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ 199,419	\$ 176,147
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 450,000	\$ 755,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 852,000	\$ 852,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ 1,302,000	\$ 1,607,000
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ -	\$ 1,501,419	\$ 1,783,147
% YEAR OVER YEAR CHANGE	-%	-%	-%	-%	19%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ENERGY AND ENVIRONMENT SUPERVISOR	0.00	0.00	0.00	1.10	0.80
PROJECT MANAGER I	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	0.00	0.00	0.00	2.10	1.80



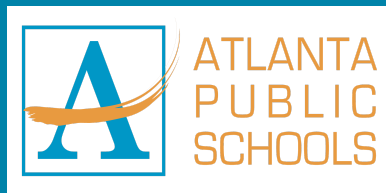
OPERATIONS
FLEET MAINTENANCE AND
OPERATIONS
6704
Chief: Larry Hoskins
BCM: John Franklin

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 273,965	\$ 198,575	\$ 117,157.1	\$ 238,635	\$ 303,975
1XXX - OTHER COMPENSATION	\$ 29,853	\$ 21,817	\$ 3,553.9	\$ 5,100	\$ -
2000 - EMPLOYEE BENEFITS	\$ 40,985	\$ 25,880	\$ 22,714.1	\$ 40,180	\$ 50,444
TOTAL SALARIES AND BENEFITS	\$ 344,803	\$ 246,271	\$ 143,425.1	\$ 283,915	\$ 354,419
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 31,146	\$ -	\$ 1,930.0	\$ 66,699	\$ 51,200
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ 6,632	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 1,687	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 37,065	\$ 28,600	\$ 137,971.1	\$ 320,000	\$ 570,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 9,866	\$ 7,503	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 78,076	\$ 44,422	\$ 139,901.1	\$ 386,699	\$ 621,200
TOTAL PROGRAM EXPENDITURES	\$ 422,879	\$ 290,693	\$ 283,326.2	\$ 670,614	\$ 975,619
% YEAR OVER YEAR CHANGE	-%	-31%	-2.5%	137%	45%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
FLEET MAINTENANCE MECHANIC I	2.00	2.00	2.00	3.00	3.00
FLEET MAINTENANCE MECHANIC II	0.00	0.00	0.00	0.00	0.00
MASTER FLEET TECHNICIAN	1.00	1.00	1.00	1.00	1.00
ASSISTANT FLEET FOREMAN	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	3.00	3.00	3.00	4.00	5.00



OPERATIONS

CARPENTRY, MASONRY, ROOFS, ETC.

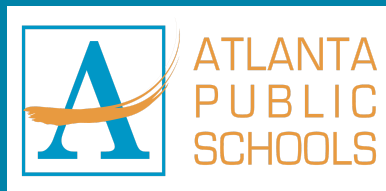
6705
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 212,198	\$ 245,683.31	\$ 188,375	\$ 214,842	\$ 308,077
1XXX - OTHER COMPENSATION	\$ 3,127	\$ 3,906.54	\$ 4,375	\$ 4,000	\$ 3,899
2000 - EMPLOYEE BENEFITS	\$ 23,958	\$ 26,217.77	\$ 29,379	\$ 39,819	\$ 59,768
TOTAL SALARIES AND BENEFITS	\$ 239,283	\$ 275,807.62	\$ 222,129	\$ 258,661	\$ 371,744
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 579	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ 417,079	\$ 457,119.58	\$ 217,102	\$ 430,000	\$ 656,982
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 389,221	\$ 308,228.67	\$ 397,494	\$ 379,000	\$ 407,425
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 806,878	\$ 765,348.25	\$ 614,596	\$ 809,000	\$ 1,064,407
TOTAL PROGRAM EXPENDITURES	\$ 1,046,161	\$ 1,041,155.87	\$ 836,725	\$ 1,067,661	\$ 1,436,151
% YEAR OVER YEAR CHANGE	—%	-0.48%	-20%	28%	35%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
CARPENTER	0.00	0.00	0.00	0.00	0.00
CARPENTER ANNUAL	0.00	0.00	0.00	0.00	0.00
LOCKSMITH	2.00	2.00	2.00	2.00	4.00
ROOFER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE	4.00	4.00	4.00	4.00	6.00



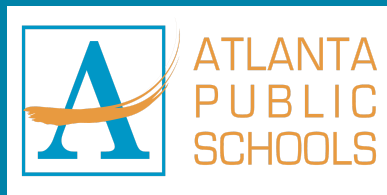
OPERATIONS
ELECTRICAL
6706
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 403,742	\$ 471,438.9	\$ 376,764	\$ 406,692	\$ 406,148
1XXX - OTHER COMPENSATION	\$ 14,050	\$ 9,512.6	\$ 9,388	\$ 8,000	\$ 7,885
2000 - EMPLOYEE BENEFITS	\$ 67,413	\$ 75,189.0	\$ 68,443	\$ 70,143	\$ 70,455
TOTAL SALARIES AND BENEFITS	\$ 485,205	\$ 556,140.6	\$ 454,596	\$ 484,835	\$ 484,488
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 205,553	\$ 259,233.2	\$ 166,085	\$ 785,000	\$ 1,125,182
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 281,014	\$ 228,186.6	\$ 130,688	\$ 225,000	\$ 225,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 486,567	\$ 487,419.8	\$ 296,772	\$ 1,010,000	\$ 1,350,182
TOTAL PROGRAM EXPENDITURES	\$ 971,772	\$ 1,043,560.4	\$ 751,368	\$ 1,494,835	\$ 1,834,670
% YEAR OVER YEAR CHANGE	-%	7.4%	-28%	99%	23%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ELECTRICIAN ANNUAL	7.00	7.00	7.00	7.00	7.00
TOTAL FTE	7.00	7.00	7.00	7.00	7.00



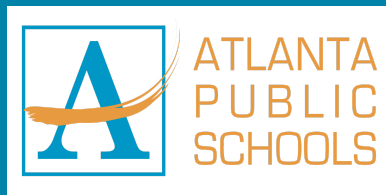
**OPERATIONS
FIELD PROGRAM
ADMINISTRATION
6707**
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 1,145,508	\$ 1,500,421	\$ 1,280,236	\$ 1,245,666.5	\$ 1,182,813.0
1XXX - OTHER COMPENSATION	\$ 44,149	\$ 41,050	\$ 59,786	\$ 140,000.0	\$ 137,899.0
2000 - EMPLOYEE BENEFITS	\$ 218,789	\$ 284,612	\$ 265,956	\$ 258,287.5	\$ 258,541.7
TOTAL SALARIES AND BENEFITS	\$ 1,408,446	\$ 1,826,083	\$ 1,605,979	\$ 1,643,954.0	\$ 1,579,253.7
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 1,408,446	\$ 1,826,083	\$ 1,605,979	\$ 1,643,954.0	\$ 1,579,253.7
% YEAR OVER YEAR CHANGE	-%	30%	-12%	2.4%	-3.9%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
FACILITIES MAINTENANCE GENERALIST	5.00	5.00	5.00	5.00	5.00
GENERAL MAINTENANCE WORKER	7.00	7.00	7.00	6.00	8.00
LABORER	1.00	1.00	1.00	1.00	1.00
OPERATIONS MANAGER	4.00	2.00	2.00	2.00	1.00
SITE MANAGER	11.00	12.00	11.00	12.00	11.00
SYSTEMS PROGRAMMER	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	28.00	27.00	26.00	26.00	26.00

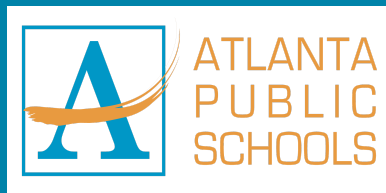


OPERATIONS
FURNITURE
6709
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 30,000
4000 - PURCHASED PROPERTY SERVICES	\$ 6,500	\$ 1,288	\$ -	\$ 6,500	\$ 70,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 1,656	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 8,156	\$ 1,288	\$ -	\$ 6,500	\$ 100,000
TOTAL PROGRAM EXPENDITURES	\$ 8,156	\$ 1,288	\$ -	\$ 6,500	\$ 100,000
% YEAR OVER YEAR CHANGE	-%	-84%	-100%	-%	1,438%
PER PUPIL	-				
POSITION DESCRIPTIONS					
	2019	2020	2021	2022	2023
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



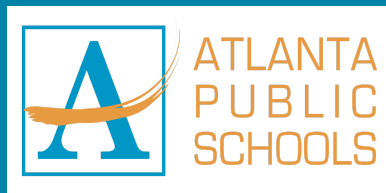
OPERATIONS
GROUNDS AND PEST CONTROL
6710
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 132,874	\$ 160,619.7	\$ 129,128	\$ 142,869	\$ 142,482
1XXX - OTHER COMPENSATION	\$ 2,230	\$ 1,605.8	\$ 3,053	\$ 4,000	\$ 3,899
2000 - EMPLOYEE BENEFITS	\$ 21,940	\$ 23,954.9	\$ 22,926	\$ 29,614	\$ 29,745
TOTAL SALARIES AND BENEFITS	\$ 157,044	\$ 186,180.4	\$ 155,107	\$ 176,483	\$ 176,126
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,913,878	\$ 2,232,859.8	\$ 1,692,194	\$ 2,200,000	\$ 2,270,400
4000 - PURCHASED PROPERTY SERVICES	\$ 667,950	\$ 467,818.9	\$ 533,602	\$ 650,000	\$ 926,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 52,207	\$ 35,585.2	\$ 20,585	\$ 70,000	\$ 75,250
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 2,634,034	\$ 2,736,263.9	\$ 2,246,381	\$ 2,920,000	\$ 3,271,650
TOTAL PROGRAM EXPENDITURES	\$ 2,791,078	\$ 2,922,444.3	\$ 2,401,488	\$ 3,096,483	\$ 3,447,776
% YEAR OVER YEAR CHANGE	-%	4.7%	-18%	29%	11%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
CREW LEADER	1.00	1.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	2.00	2.00	2.00	2.00	2.00
MAINTENANCE SUPERVISOR	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



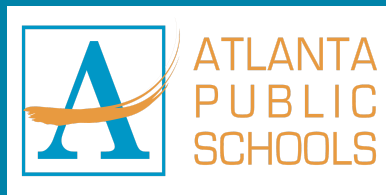
OPERATIONS
HVAC_FACILITY SYSTEMS AND
EQUIPMENT
6711
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 1,225,582	\$ 1,348,950.4	\$ 1,071,917.8	\$ 1,368,868.0	\$ 1,373,535
1XXX - OTHER COMPENSATION	\$ 30,455	\$ 13,433.2	\$ 26,664.0	\$ 32,000.0	\$ 46,499
2000 - EMPLOYEE BENEFITS	\$ 245,975	\$ 256,373.6	\$ 226,899.1	\$ 277,135.3	\$ 278,746
TOTAL SALARIES AND BENEFITS	\$ 1,502,012	\$ 1,618,757.2	\$ 1,325,480.8	\$ 1,678,003.3	\$ 1,698,780
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 3,466,055	\$ 3,484,288.2	\$ 3,338,150.8	\$ 2,525,000.0	\$ 4,874,680
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 408,098	\$ 362,749.0	\$ 347,013.4	\$ 375,000.0	\$ 405,680
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 9,690	\$ 8,620.0	\$ 1,840.0	\$ 15,000.0	\$ 25,000
TOTAL NON-PERSONNEL	\$ 3,883,843	\$ 3,855,657.2	\$ 3,687,004.3	\$ 2,915,000.0	\$ 5,305,360
TOTAL PROGRAM EXPENDITURES	\$ 5,385,855	\$ 5,474,414.4	\$ 5,012,485.1	\$ 4,593,003.3	\$ 7,004,140
% YEAR OVER YEAR CHANGE	-%	1.6%	-8.4%	-8.4%	52%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	3.00	4.00	3.00	4.00	4.00
HVAC SPECIALIST	0.00	2.00	2.00	2.00	2.00
HVAC TECHNICIAN	0.00	16.00	16.00	16.00	16.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
PLANNER/INSPECTOR	0.00	0.00	0.00	0.00	0.00
SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
SPECIALIST	2.00	0.00	0.00	0.00	0.00
TECHNICIAN	16.00	0.00	0.00	0.00	0.00
TOTAL FTE	24.00	25.00	24.00	25.00	25.00



OPERATIONS

PAINTING

6712

Chief: Larry Hoskins

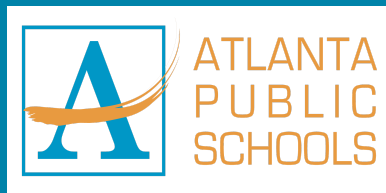
BCM: Daniel Drake

PURPOSE

Funds painters, supplies and materials.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 544,117	\$ 586,313.0	\$ 427,945	\$ 470,464	\$ 467,399
1XXX - OTHER COMPENSATION	\$ 43,436	\$ 25,167.2	\$ 11,725	\$ 27,000	\$ 26,579
2000 - EMPLOYEE BENEFITS	\$ 86,469	\$ 99,787.0	\$ 90,194	\$ 98,827	\$ 99,236
TOTAL SALARIES AND BENEFITS	\$ 674,022	\$ 711,267.2	\$ 529,864	\$ 596,291	\$ 593,214
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ 17,700	\$ 175,000	\$ 289,961
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 142,006	\$ 74,586.4	\$ 36,568	\$ 100,924	\$ 108,493
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 142,006	\$ 74,586.4	\$ 54,268	\$ 275,924	\$ 398,454
TOTAL PROGRAM EXPENDITURES	\$ 816,028	\$ 785,853.6	\$ 584,132	\$ 872,215	\$ 991,668
% YEAR OVER YEAR CHANGE	-%	-3.7%	-26%	49%	14%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
PAINTER	10.00	10.00	10.00	10.00	10.00
TOTAL FTE	10.00	10.00	10.00	10.00	10.00



OPERATIONS

PLUMBING

6713

Chief: Larry Hoskins

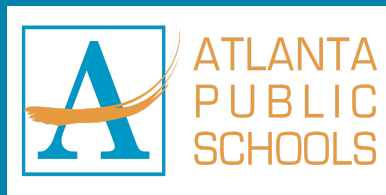
BCM: Daniel Drake

PURPOSE

Funds plumbers, supplies and materials.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 351,715	\$ 389,614.8	\$ 308,599	\$ 363,701	\$ 324,467
1XXX - OTHER COMPENSATION	\$ 5,661	\$ 1,031.6	\$ 8,667	\$ 3,000	\$ 2,899
2000 - EMPLOYEE BENEFITS	\$ 54,383	\$ 62,257.4	\$ 50,330	\$ 69,447	\$ 59,991
TOTAL SALARIES AND BENEFITS	\$ 411,759	\$ 452,903.8	\$ 367,596	\$ 436,148	\$ 387,357
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 366,133	\$ 368,868.9	\$ 316,247	\$ 450,000	\$ 780,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 251,439	\$ 229,257.9	\$ 176,062	\$ 300,000	\$ 350,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 617,573	\$ 598,126.9	\$ 492,309	\$ 750,000	\$ 1,130,000
TOTAL PROGRAM EXPENDITURES	\$ 1,029,332	\$ 1,051,030.7	\$ 859,906	\$ 1,186,148	\$ 1,517,357
% YEAR OVER YEAR CHANGE	-%	2.1%	-18%	38%	28%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
PLUMBER ANNUAL	7.00	7.00	7.00	7.00	6.00
TOTAL FTE	7.00	7.00	7.00	7.00	6.00



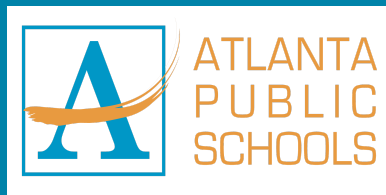
OPERATIONS
PROGRAM ADMINISTRATION
6714
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

Budgets for maintenance and operations administrators.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 1,325,092	\$ 1,491,711	\$ 1,186,696	\$ 1,244,442	\$ 1,377,400
1XXX - OTHER COMPENSATION	\$ 15,573	\$ 10,695	\$ 35,016	\$ 14,000	\$ 13,622
2000 - EMPLOYEE BENEFITS	\$ 369,152	\$ 394,042	\$ 329,224	\$ 333,035	\$ 368,712
TOTAL SALARIES AND BENEFITS	\$ 1,709,817	\$ 1,896,447	\$ 1,550,935	\$ 1,591,477	\$ 1,759,734
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ 1,708	\$ 139,000	\$ 205,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ 1,708	\$ 304,000	\$ 370,000
TOTAL PROGRAM EXPENDITURES	\$ 1,709,817	\$ 1,896,447	\$ 1,552,643	\$ 1,895,477	\$ 2,129,734
% YEAR OVER YEAR CHANGE	-%	11%	-18%	22%	12%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE CLERK	4.00	4.00	4.00	4.00	4.00
BUILDING SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
DELIVERY DRIVER	3.00	3.00	3.00	3.00	3.00
MAINTENANCE MANAGER	5.00	5.00	5.00	5.00	5.00
MAINTENANCE SUPERVISOR	7.00	7.00	7.00	6.00	7.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	20.00	20.00	20.00	19.00	21.00



OPERATIONS CUSTODIAL SUPPORT

6716

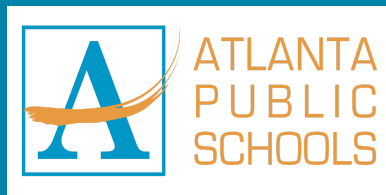
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 129,030	\$ 342,048.66	\$ 265,029	\$ 410,933	\$ 402,068.0
1XXX - OTHER COMPENSATION	\$ 9,715	\$ 15,683.69	\$ 15,608	\$ 12,000	\$ 11,799.0
2000 - EMPLOYEE BENEFITS	\$ 25,216	\$ 70,967.76	\$ 68,488	\$ 109,806	\$ 110,465.7
TOTAL SALARIES AND BENEFITS	\$ 163,962	\$ 428,700.11	\$ 349,125	\$ 532,739	\$ 524,332.7
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 7,219,221	\$ 7,021,544.30	\$ 6,104,674	\$ 8,011,000	\$ 8,333,708.0
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ 30,525	\$ 9,000	\$ 9,000.0
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 7,219,221	\$ 7,021,544.30	\$ 6,135,199	\$ 8,020,000	\$ 8,342,708.0
TOTAL PROGRAM EXPENDITURES	\$ 7,383,183	\$ 7,450,244.41	\$ 6,484,324	\$ 8,552,739	\$ 8,867,040.7
% YEAR OVER YEAR CHANGE	-%	0.91%	-13%	32%	3.7%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
CUSTODIAL SERVICE SPECIALIST	1.00	1.00	1.00	1.00	1.00
CUSTODIAL SERVICES TECHNICIAN	0.00	5.00	5.00	5.00	5.00
MAINTENANCE SUPERVISOR	0.00	0.00	1.00	0.00	0.00
MAINTENANCE SUPERVISOR - CUSTODIAL SUPPORT	0.00	0.00	0.00	2.00	2.00
TOTAL FTE	1.00	6.00	7.00	8.00	8.00



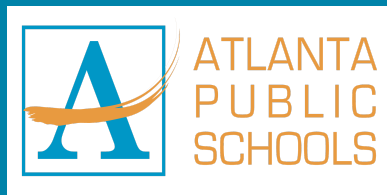
OPERATIONS
FACILITIES PLANNING AND
CONSTRUCTION
6720
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 270,554	\$ 217,859	\$ 195,285	\$ 169,575	\$ 182,584.8
1XXX - OTHER COMPENSATION	\$ 2,550	\$ 1,500	\$ 1,500	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 72,089	\$ 61,867	\$ 52,650	\$ 52,084	\$ 56,161.5
TOTAL SALARIES AND BENEFITS	\$ 345,192	\$ 281,226	\$ 249,435	\$ 221,659	\$ 238,746.4
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,650	\$ 7,221	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 2,650	\$ 7,221	\$ –	\$ –	\$ –
TOTAL PROGRAM EXPENDITURES	\$ 347,842	\$ 288,448	\$ 249,435	\$ 221,659	\$ 238,746.4
% YEAR OVER YEAR CHANGE	–%	-17%	-14%	-11%	7.7%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
DEMOGRAPHER	0.00	0.00	0.00	0.00	0.00
DIRECTOR - CAPITAL IMPROVEMENTS	0.00	0.20	0.20	0.10	0.20
ENGINEERING TECHNICIAN	0.00	0.00	0.00	0.00	0.00
PLANNER	0.90	0.90	0.90	0.25	0.25
PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
PROJECT MANAGER	0.40	0.00	0.00	0.00	0.00
PROJECT MANAGER I	0.00	0.40	0.40	0.40	0.40
TOTAL FTE	2.30	2.50	2.50	1.75	1.85



OPERATIONS
GENERAL FUND CAPITAL
IMPROVEMENT
6721
Chief: Larry Hoskins
BCM: Larry Hoskins

PURPOSE

NA

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 1,153,486
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ 500,000
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ 1,653,486
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 1,653,486
% YEAR OVER YEAR CHANGE	-%	-%	-%	-%	-%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
TOTAL FTE	0.00	0.00	0.00	0.00	0.00

Performance

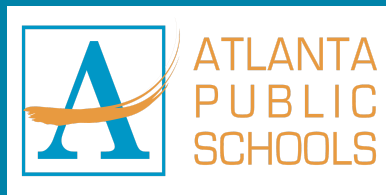
The Performance division is responsible for the implementation and integration of technology into APS properties and programs, and the gathering, analysis and oversight of student data and information. It consists of 17 programs. Other changes include a division reorganization as many positions move between programs.

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
1276	Turnaround Partnerships	\$627,725	\$117,600	\$0	\$47,757	\$47,800	\$43	0%
1513	Testing and Assessment	\$1,714,372	\$1,611,783	\$1,522,259	\$1,927,528	\$1,303,632	-\$623,896	-32%
1617	School Turnaround Implementation Support	\$270,393	\$247,950	\$198,096	\$236,957	\$814,130	\$577,173	244%
1621	Instructional Coach	\$1,788	\$0	\$0	\$20,000	\$30,913	\$10,913	55%
1623	Reading and Math	\$75,913	\$0	\$0	\$40,001	\$62,929	\$22,928	57%
1630	Targeted Professional Learning	\$4,950	\$5,276	\$5,405	\$110,000	\$246,683	\$136,683	124%
1681	Research and Evaluation	\$742,684	\$585,769	\$706,636	\$1,074,387	\$1,673,715	\$599,328	56%
9554	Operational Technology	\$9,181,835	\$10,235,541	\$4,812,492	\$5,597,144	\$6,023,943	\$426,798	8%
9555	Shared Services	\$436,153	\$372,243	\$183,247	\$221,671	\$369,495	\$147,824	67%
9644	IT Security	\$1,002,442	\$882,549	\$3,401,770	\$4,022,333	\$3,807,875	-\$214,458	-5%
9645	Information Application	\$3,952,597	\$2,843,296	\$3,436,262	\$4,568,906	\$4,688,558	\$119,652	3%
9646	Student Information & Applications	\$1,490,033	\$1,519,964	\$1,422,935	\$1,565,926	\$2,150,606	\$584,679	37%
9647	Information Services	\$8,103,130	\$7,960,458	\$7,566,179	\$8,956,522	\$8,974,757	\$18,236	0%
9648	IT Policy and Governance	\$1,185,555	\$1,152,279	\$1,181,740	\$1,515,267	\$1,728,558	\$213,291	14%
9660	Innovations & Redesign	\$318,692	\$511,710	\$552,873	\$1,186,826	\$1,105,811	-\$81,015	-7%
9661	Continuous Improvement	\$0	\$21,913	\$0	\$661,055	\$775,145	\$114,090	17%
9662	Lawson Upgrade	\$0	\$0	\$665,299	\$135,695	\$2,174,673	\$2,038,978	1503%
Grand Total		\$29,108,264	\$28,068,332	\$25,655,193	\$31,887,975	\$35,979,223	\$4,091,248	13%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
1276	Turnaround Partnerships	0.00	0.00	0.00	0.00	0.00	0.00
1513	Testing and Assessment	6.00	6.00	6.00	6.00	6.00	0.00
1617	School Turnaround Implementation Support	2.00	2.00	2.00	2.00	5.00	3.00
1621	Instructional Coach	0.00	0.00	0.00	0.00	0.00	0.00
1623	Reading and Math	0.00	0.00	0.00	0.00	0.00	0.00
1630	Targeted Professional Learning	0.00	0.00	0.00	0.00	0.00	0.00
1681	Research and Evaluation	8.00	8.00	8.00	8.00	10.00	2.00
9554	Operational Technology	17.00	18.00	17.00	19.00	20.00	1.00
9555	Shared Services	1.00	2.00	1.00	1.00	2.00	1.00
9644	IT Security	7.00	7.00	7.00	7.00	7.00	0.00
9645	Information Application	15.00	15.00	17.00	18.00	16.00	-2.00
9646	Student Information & Applications	8.00	8.00	8.00	8.00	11.00	3.00
9647	Information Services	9.00	10.00	11.00	13.00	13.00	0.00
9648	IT Policy and Governance	11.00	11.00	10.00	11.00	12.00	1.00
9660	Innovations & Redesign	7.00	7.00	7.00	7.00	5.00	-2.00
9661	Continuous Improvement	0.00	0.00	3.00	3.00	4.00	1.00
9662	Lawson Upgrade	0.00	0.00	1.00	1.00	1.00	0.00
Grand Total		91.00	94.00	98.00	104.00	112.00	8.00



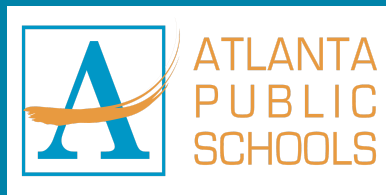
PERFORMANCE
TURNAROUND PARTNERSHIPS
1276
Chief: Matt Smith
BCM: Kevin Maxwell

PURPOSE

Provide executive coaching and leadership support to turnaround principals on the development, implementation and monitoring of school turnaround plans.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 627,437	\$ 117,600	\$ -	\$ 47,757	\$ 47,800.000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 288	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
NA	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 627,725	\$ 117,600	\$ -	\$ 47,757	\$ 47,800.000
TOTAL PROGRAM EXPENDITURES	\$ 627,725	\$ 117,600	\$ -	\$ 47,757	\$ 47,800.000
% YEAR OVER YEAR CHANGE	-%	-81%	-100%	-%	0.090%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



PERFORMANCE TESTING AND ASSESSMENT

1513

Chief: Matt Smith
BCM: Michael Ilseher

PURPOSE

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

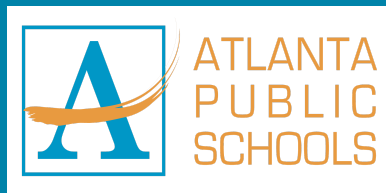
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 506,898	\$ 498,145.3	\$ 419,704.2	\$ 546,272	\$ 542,957
1XXX - OTHER COMPENSATION	\$ 8,428	\$ —	\$ 8,000.0	\$ —	\$ —
2000 - EMPLOYEE BENEFITS	\$ 175,625	\$ 177,583.0	\$ 133,330.1	\$ 171,106	\$ 171,600
TOTAL SALARIES AND BENEFITS	\$ 690,951	\$ 675,728.2	\$ 561,034.3	\$ 717,378	\$ 714,557
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 53,614	\$ 46,321.3	\$ —	\$ 25,000	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ 4,766	\$ —	\$ —	\$ 27,500	\$ 28,750
5000 - OTHER PURCHASED SERVICES	\$ 377,380	\$ 441,874.2	\$ 370,850.0	\$ 440,000	\$ 392,000
6000 - SUPPLIES AND MATERIALS	\$ 587,661	\$ 447,858.8	\$ 590,375.2	\$ 717,500	\$ 168,125
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ 150	\$ 200
TOTAL NON-PERSONNEL	\$ 1,023,422	\$ 936,054.4	\$ 961,225.2	\$ 1,210,150	\$ 589,075
TOTAL PROGRAM EXPENDITURES	\$ 1,714,372	\$ 1,611,782.6	\$ 1,522,259.5	\$ 1,927,528	\$ 1,303,632
% YEAR OVER YEAR CHANGE	—%	-6.0%	-5.6%	27%	-32%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00
ASSESSMENT ADMINISTRATOR	3.00	3.00	3.00	3.00	3.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
FORMATIVE ASSESSMENT SPECIALIST	0.00	0.00	0.00	0.00	0.00
MANAGER	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	1.00
RESEARCH ASSOCIATE	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	0.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
SPECIALIST	0.00	0.00	0.00	0.00	0.00
STUDENT ASSESSMENT COORDINATOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR - TESTING AND ASSESSMENT	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - DATA & INFORMATION	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	6.00	6.00	6.00	6.00	6.00

DRAFT



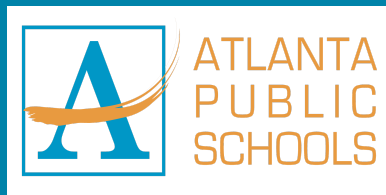
PERFORMANCE
SCHOOL TURNAROUND
IMPLEMENTATION SUPPORT
1617
Chief: Matt Smith
BCM: Sherri Forrest

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 203,604	\$ 172,688.7	\$ 144,603	\$ 162,819	\$ 409,274
1XXX - OTHER COMPENSATION	\$ 1,333	\$ 18.4	\$ 2,030	\$ –	\$ 43,000
2000 - EMPLOYEE BENEFITS	\$ 57,813	\$ 59,471.6	\$ 50,265	\$ 52,938	\$ 134,368
TOTAL SALARIES AND BENEFITS	\$ 262,751	\$ 232,178.6	\$ 196,898	\$ 215,757	\$ 586,642
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 4,236	\$ 11,119.2	\$ –	\$ 5,200	\$ 20,988
6000 - SUPPLIES AND MATERIALS	\$ 3,406	\$ 4,651.9	\$ 1,198	\$ 16,000	\$ 6,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ 200,000
TOTAL NON-PERSONNEL	\$ 7,642	\$ 15,771.2	\$ 1,198	\$ 21,200	\$ 227,488
TOTAL PROGRAM EXPENDITURES	\$ 270,393	\$ 247,949.8	\$ 198,096	\$ 236,957	\$ 814,130
% YEAR OVER YEAR CHANGE	–%	-8.3%	-20%	20%	244%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EXTENDED LRNG	1.00	0.00	0.00	0.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	1.00	0.00	0.00	0.00	0.00
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - SCHOOL TURNAROUND	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR - SCHOOL SUPPORT	0.00	1.00	1.00	1.00	1.00
BUDGET PLACEHOLDER - 133	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	2.00	2.00	2.00	3.00



PERFORMANCE INSTRUCTIONAL COACH

1621

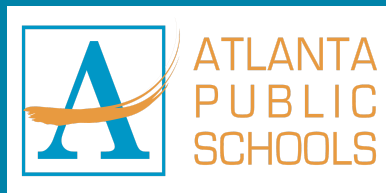
Chief: Matt Smith
BCM: Sherri Forrest

PURPOSE

Provide support to build capacity with site-based Turnaround Instructional Coaches as they facilitate Professional Learning Communities with teachers in instructional planning and data driven instruction.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 1,280	\$ -	\$ -	\$ 10,350	\$ 21,600
2000 - EMPLOYEE BENEFITS	\$ 373	\$ -	\$ -	\$ 150	\$ 313
TOTAL SALARIES AND BENEFITS	\$ 1,653	\$ -	\$ -	\$ 10,500	\$ 21,913
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 134	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 134	\$ -	\$ -	\$ 9,500	\$ 9,000
TOTAL PROGRAM EXPENDITURES	\$ 1,788	\$ -	\$ -	\$ 20,000	\$ 30,913
% YEAR OVER YEAR CHANGE	-%	-100%	-%	-%	55%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
TURNAROUND SPECIALIST MATHEMATICS	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



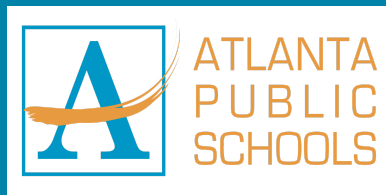
PERFORMANCE
READING AND MATH
1623
Chief: Matt Smith
BCM: Sherri Forrest

PURPOSE

Provides professional learning and curricular resources to turnaround reading and math specialists that facilitate targeted small group instruction to students performing in the bottom 5%.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ 21,300	\$ 21,300
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 309	\$ 309
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ 21,609	\$ 21,609
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 12,000	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 75,913	\$ -	\$ -	\$ 6,392	\$ 16,320
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 25,000
TOTAL NON-PERSONNEL	\$ 75,913	\$ -	\$ -	\$ 18,392	\$ 41,320
TOTAL PROGRAM EXPENDITURES	\$ 75,913	\$ -	\$ -	\$ 40,001	\$ 62,929
% YEAR OVER YEAR CHANGE	-%	-100%	-%	-%	57%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
SPECIALIST	0.00	0.00	0.00	0.00	0.00
TURNAROUND SPECIALIST - MATH	0.00	0.00	0.00	0.00	0.00
TURNAROUND SPECIALIST - READING	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00

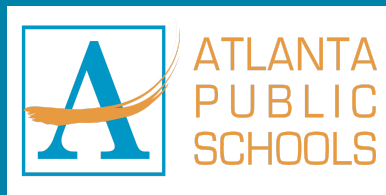


PERFORMANCE
TARGETED PROFESSIONAL
LEARNING
1630
Chief: Matt Smith
BCM: Sherri Forrest

PURPOSE

Provide targeted professional learning to teachers in turnaround schools to build content knowledge, strengthen pedagogy, and instructional practices.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ 5,550.0	\$ -	\$ 169,000	\$ 439,000
2000 - EMPLOYEE BENEFITS	\$ -	\$ 1,818.3	\$ -	\$ 2,450	\$ 6,366
TOTAL SALARIES AND BENEFITS	\$ -	\$ 7,368.3	\$ -	\$ 171,450	\$ 445,366
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 9,901	\$ -	\$ 5,405	\$ 48,550	\$ 48,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 3,184.0	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 9,901	\$ 3,184.0	\$ 5,405	\$ 48,550	\$ 48,000
TOTAL PROGRAM EXPENDITURES	\$ 9,901	\$ 10,552.3	\$ 5,405	\$ 220,000	\$ 493,366
% YEAR OVER YEAR CHANGE	-%	6.6%	-49%	3,971%	124%
PER PUPIL	-				
POSITION DESCRIPTIONS					
	2019	2020	2021	2022	2023
TOTAL FTE	0.00	0.00	0.00	0.00	0.00



PERFORMANCE RESEARCH AND EVALUATION

1681

Chief: Matt Smith
BCM: Joseph Austin

PURPOSE

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

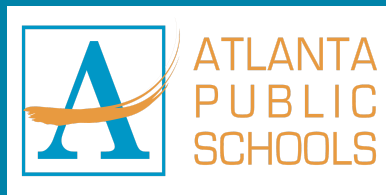
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 535,228	\$ 414,487	\$ 491,291	\$ 672,234	\$ 822,635
1XXX - OTHER COMPENSATION	\$ 12,128	\$ 43	\$ 12,000	\$ 10,000	\$ 16,000
2000 - EMPLOYEE BENEFITS	\$ 175,542	\$ 139,509	\$ 157,589	\$ 216,353	\$ 268,596
TOTAL SALARIES AND BENEFITS	\$ 722,899	\$ 554,040	\$ 660,880	\$ 898,587	\$ 1,107,231
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ 35,000	\$ 12,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 47,500	\$ 316,000
5000 - OTHER PURCHASED SERVICES	\$ 2,317	\$ 10,207	\$ 30,450	\$ 64,000	\$ 223,900
6000 - SUPPLIES AND MATERIALS	\$ 16,977	\$ 21,097	\$ 15,307	\$ 28,700	\$ 14,584
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 492	\$ 425	\$ —	\$ 600	\$ —
TOTAL NON-PERSONNEL	\$ 19,785	\$ 31,729	\$ 45,757	\$ 175,800	\$ 566,484
TOTAL PROGRAM EXPENDITURES	\$ 742,684	\$ 585,769	\$ 706,636	\$ 1,074,387	\$ 1,673,715
% YEAR OVER YEAR CHANGE	—%	-21%	21%	52%	56%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
BUSINESS INTELLIGENCE DATA MANAGER - CLL	0.00	0.00	0.00	0.00	0.00
DATA STRATEGIST	0.00	5.00	5.00	5.00	5.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
REGIONAL DATA STRATEGIST	4.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSOCIATE	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	0.00	0.00	0.00
SENIOR DATA STRATEGIST	0.00	0.00	0.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
SENIOR DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
SENIOR RESEARCH ASSOCIATE	1.00	1.00	1.00	1.00	2.00
STATE ACCOUNTABILITY MANAGER	1.00	0.00	0.00	0.00	0.00
DIRECTOR - RESEARCH AND EVALUATION	0.00	0.00	0.00	1.00	1.00
DATA WAREHOUSE DEVELOPER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.00	8.00	8.00	8.00	10.00

DRAFT



PERFORMANCE
OPERATIONAL TECHNOLOGY
9554
Chief: Matt Smith
BCM: Olufemi Aina

PURPOSE

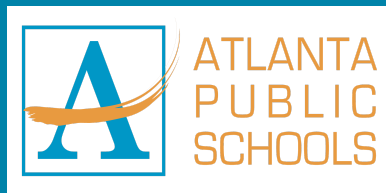
Provides students, parents, and APS with technology to help perform efficient, information-related tasks.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 1,318,250	\$ 1,489,611	\$ 1,454,409	\$ 1,824,773	\$ 1,829,509.0
1XXX - OTHER COMPENSATION	\$ 8,790	\$ –	\$ 20,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 428,587	\$ 501,223	\$ 470,036	\$ 562,013	\$ 576,211.0
TOTAL SALARIES AND BENEFITS	\$ 1,755,627	\$ 1,990,833	\$ 1,944,445	\$ 2,386,786	\$ 2,405,720.0
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,313,328	\$ 1,762,907	\$ 226,840	\$ 108,024	\$ 114,600.0
4000 - PURCHASED PROPERTY SERVICES	\$ 201,838	\$ 2,057,871	\$ 888,537	\$ 1,313,389	\$ 2,738,367.2
5000 - OTHER PURCHASED SERVICES	\$ 1,765,252	\$ 2,051,320	\$ 1,739,555	\$ 1,762,696	\$ 715,755.7
6000 - SUPPLIES AND MATERIALS	\$ 3,900,704	\$ 2,307,703	\$ 491	\$ –	\$ –
7000 - PROPERTY	\$ 98,296	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 146,791	\$ 64,906	\$ 12,624	\$ 26,250	\$ 49,500.0
TOTAL NON-PERSONNEL	\$ 7,426,208	\$ 8,244,707	\$ 2,868,047	\$ 3,210,359	\$ 3,618,222.9
TOTAL PROGRAM EXPENDITURES	\$ 9,181,835	\$ 10,235,541	\$ 4,812,492	\$ 5,597,144	\$ 6,023,942.9
% YEAR OVER YEAR CHANGE	–%	11%	–53%	16%	7.6%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIO	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERV	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR OF SYSTEMS IT OPERATIONS	1.00	1.00	1.00	1.00	1.00
CLOUD - MOBILE DEVICE ENGINEER	1.00	1.00	1.00	1.00	1.00
CLOUD/MOBILE DEVICE ENGINEER	0.00	0.00	0.00	0.00	0.00
COLLABORATION ENGINEER	1.00	1.00	1.00	1.00	1.00
DATA CENTER TECHNICAL MANAGER	0.00	0.00	0.00	0.00	0.00
DATABASE ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
EMAIL/COLLABORATION ANALYST	0.00	0.00	0.00	0.00	0.00
EMAIL/COLLABORATION SPECIALIST	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
INFRASTRUCTURE ANALYST	0.00	0.00	0.00	0.00	0.00
INFRASTRUCTURE SPECIALIST	0.00	0.00	0.00	0.00	0.00
IT ARCHITECT	1.00	1.00	1.00	1.00	1.00
IT ARCHITECTURE SPECIALIST	0.00	2.00	2.00	3.00	3.00
IT ENVIRONMENTAL ANALYST	1.00	1.00	1.00	1.00	1.00
IT INFRASTRUCTURE ARCHITECT	0.00	0.00	0.00	0.00	0.00
IT SERVER STORAGE BACKUP ANALYST	0.00	0.00	0.00	0.00	0.00
IT SERVER STORAGE BACKUP SPECIALIST	1.00	1.00	1.00	1.00	1.00
IT SYSTEMS ANALYST	0.00	0.00	0.00	0.00	0.00
IT SYSTEMS ENGINEER LAB ANALYST	1.00	1.00	1.00	1.00	0.00
IT SYSTEMS ENGINEER LAB SPECIALIST	0.00	0.00	0.00	0.00	0.00
IT SYSTEMS MANAGER	0.00	0.00	0.00	0.00	0.00
IT SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	1.00
NETWORK TECH MANAGER	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SYSTEMS ENGINEER	2.00	2.00	1.00	1.00	1.00
TELECOMMUNICATION ENGINEER	0.00	1.00	1.00	2.00	1.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00	1.00	0.00
TELECOMMUNICATIONS SPECIALIST	1.00	0.00	0.00	0.00	1.00
WIRELESS ANALYST	0.00	0.00	0.00	0.00	0.00
WIRELESS SPECIALIST	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIONS	0.00	0.00	0.00	1.00	1.00
DIRECTOR - IT OPERATIONS	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - IT INFRASTRUCTURE	0.00	0.00	0.00	1.00	1.00
DEVICE MANAGEMENT SPECIALIST	0.00	0.00	0.00	0.00	1.00
SQL DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	17.00	18.00	17.00	19.00	19.00



PERFORMANCE SHARED SERVICES

9555

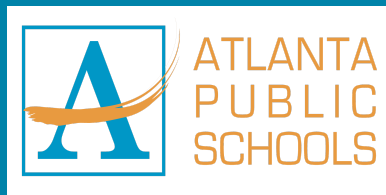
Chief: Matt Smith
BCM: Olufemi Aina

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 147,388	\$ 154,801	\$ 79,524	\$ 88,248	\$ 282,533
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 1,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 53,832	\$ 57,742	\$ 26,782	\$ 27,923	\$ 78,962
TOTAL SALARIES AND BENEFITS	\$ 201,220	\$ 212,543	\$ 107,307	\$ 116,171	\$ 361,495
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 208,655	\$ 149,700	\$ 70,090	\$ 94,500	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 3,279	\$ 1,050	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 22,999	\$ 8,950	\$ 5,850	\$ 8,000	\$ 8,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 3,000	\$ –
TOTAL NON-PERSONNEL	\$ 234,933	\$ 159,700	\$ 75,940	\$ 105,500	\$ 8,000
TOTAL PROGRAM EXPENDITURES	\$ 436,153	\$ 372,243	\$ 183,247	\$ 221,671	\$ 369,495
% YEAR OVER YEAR CHANGE	–%	-15%	-51%	21%	67%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
BUDGET LIAISON (ACCOUNTABILITY & IT)	0.00	1.00	1.00	1.00	0.00
BUDGET SPECIALIST	1.00	0.00	0.00	0.00	0.00
CHIEF INFORMATION OFFICER	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT GOVERNANCE AND ADMINISTRATION	0.00	0.00	0.00	0.00	0.00
IT SERVICE OPERATIONS ANALYST	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	1.00	0.00	0.00	0.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.00	2.00	1.00	1.00	2.00



PERFORMANCE
IT SECURITY
9644
Chief: Matt Smith
BCM: Olufemi Aina

PURPOSE

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

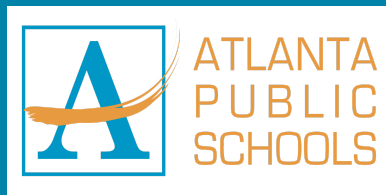
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 635,916	\$ 647,175	\$ 596,786	\$ 691,196	\$ 694,071.0
1XXX - OTHER COMPENSATION	\$ 3,105	\$ –	\$ 8,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 215,279	\$ 225,424	\$ 189,900	\$ 211,078	\$ 213,190.9
TOTAL SALARIES AND BENEFITS	\$ 854,301	\$ 872,598	\$ 794,686	\$ 902,274	\$ 907,261.9
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ 601,425	\$ 537,180	\$ 539,839.4
4000 - PURCHASED PROPERTY SERVICES	\$ 145,000	\$ –	\$ 1,142,390	\$ 1,128,931	\$ 785,273.9
5000 - OTHER PURCHASED SERVICES	\$ 1,684	\$ 9,749	\$ 848,450	\$ 1,442,448	\$ 1,546,000.0
6000 - SUPPLIES AND MATERIALS	\$ 1,457	\$ 201	\$ 8,536	\$ 5,000	\$ 5,000.0
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ 6,282	\$ 6,500	\$ 24,500.0
TOTAL NON-PERSONNEL	\$ 148,142	\$ 9,950	\$ 2,607,083	\$ 3,120,060	\$ 2,900,613.3
TOTAL PROGRAM EXPENDITURES	\$ 1,002,442	\$ 882,549	\$ 3,401,770	\$ 4,022,333	\$ 3,807,875.2
% YEAR OVER YEAR CHANGE	–%	-12%	285%	18%	-5.3%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERV	1.00	1.00	1.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR IT SECURITY & NETWORK SERVICE	1.00	1.00	1.00	1.00	1.00
IDENTITY MANAGEMENT ENGINEER	1.00	1.00	1.00	1.00	1.00
INFRASTRUCTURE SPECIALIST	1.00	1.00	1.00	1.00	1.00
NETWORK SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00
NETWORK WIRELESS ENGINEER	1.00	1.00	1.00	1.00	1.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1.00	1.00	1.00	0.00	0.00
SENIOR NETWORK SECURITY ENGINEER	0.00	0.00	0.00	0.00	0.00
WIRELESS ANALYST	1.00	1.00	1.00	1.00	1.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	0.00	0.00	0.00	1.00	1.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	7.00

DRAFT



PERFORMANCE
INFORMATION APPLICATION
9645
Chief: Matt Smith
BCM: Olufemi Aina

PURPOSE

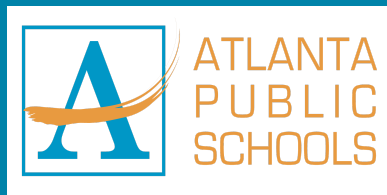
The Applications office develops, implements, maintains, and supports core business systems at APS. These systems include Lawson, Kronos, databases and other key applications. The goal of this department is to deliver robust, cost-effective solutions in support of student achievement.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 972,245	\$ 909,721	\$ 730,462	\$ 1,577,134	\$ 1,454,756.0
1XXX - OTHER COMPENSATION	\$ 6,945	\$ –	\$ 14,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 281,329	\$ 269,651	\$ 194,487	\$ 500,203	\$ 459,072.0
TOTAL SALARIES AND BENEFITS	\$ 1,260,519	\$ 1,179,372	\$ 938,949	\$ 2,077,337	\$ 1,913,828.0
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,061,418	\$ 5,580	\$ 550,824	\$ 455,520	\$ 578,000.0
4000 - PURCHASED PROPERTY SERVICES	\$ 15,958	\$ 60,380	\$ 1,942,079	\$ 1,728,290	\$ 2,150,729.7
5000 - OTHER PURCHASED SERVICES	\$ 3,607	\$ –	\$ –	\$ 282,508	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 1,558,660	\$ 1,580,395	\$ 4,410	\$ 6,000	\$ 6,000.0
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 52,435	\$ 17,570	\$ –	\$ 19,250	\$ 40,000.0
TOTAL NON-PERSONNEL	\$ 2,692,078	\$ 1,663,925	\$ 2,497,313	\$ 2,491,569	\$ 2,774,729.7
TOTAL PROGRAM EXPENDITURES	\$ 3,952,597	\$ 2,843,296	\$ 3,436,262	\$ 4,568,906	\$ 4,688,557.6
% YEAR OVER YEAR CHANGE	–%	-28%	21%	33%	2.6%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II-INFORMATION APPLI	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - ENTERPRISE RESOURCE PLAN	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR BUSINESS APPLICATIONS MANA	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR OF ENTERPRISE APPLICATIONS	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR OF ENTERPRISE RESOURCES PL	0.00	0.00	0.00	0.00	0.00
BUSINESS ANALYST	2.00	2.00	0.00	0.00	0.00
BUSINESS INTELLIGENCE MANAGER	0.00	0.00	0.00	0.00	0.00
CLIENT SUPPORT TEAM LEAD	0.00	0.00	0.00	0.00	0.00
DATA ANALYST	0.00	0.00	1.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
DATABASE ADMINISTRATOR	0.00	1.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	1.00	1.00	1.00	0.00	0.00
DIRECTOR - IT GOVERNANCE AND ADMINISTRATION	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	0.00
IT COURSE DESIGN MANAGER	0.00	0.00	0.00	0.00	0.00
LAWSON SYSTEMS PROGRAMMER	2.00	2.00	2.00	0.00	0.00
LAWSON TECHNICAL MANAGER	0.00	0.00	0.00	0.00	0.00
MASTER SCHEDULER	0.00	0.00	0.00	0.00	0.00
MICROSOFT SOLUTION ARCHITECT	0.00	0.00	0.00	0.00	0.00
NEW POSITION 130-139	0.00	0.00	6.00	0.00	0.00
PERFORMANCE DATA MANAGER	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	1.00	0.00	0.00	0.00	0.00
SENIOR APPLICATION SUPPORT LIAISON	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	1.00	1.00	1.00
SENIOR DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
SENIOR SYSTEMS ADMINISTRATOR	2.00	1.00	0.00	1.00	1.00
SENIOR WEB DESIGNER	1.00	1.00	1.00	0.00	0.00
SHAREPOINT DEVELOPER	2.00	2.00	1.00	0.00	0.00
SHAREPOINT MANAGER	0.00	0.00	0.00	0.00	0.00
SHAREPOINT SITE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
SIS PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00
SIS PROGRAMMER	0.00	0.00	0.00	0.00	0.00
SIS SPECIALIST	0.00	0.00	0.00	0.00	0.00
STATE REPORTING LIAISON	0.00	0.00	0.00	0.00	0.00
SYSTEMS PROGRAMMER	0.00	1.00	1.00	1.00	1.00
TECHNICAL IMPLEMENTATION MANAGER	1.00	1.00	0.00	0.00	0.00
APPLICATIONS DEVELOPER	0.00	0.00	0.00	2.00	2.00
ASSISTANT DIRECTOR - LAWSON OPERATIONS SUPPORT	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR ENTERPRISE SUPPORT	0.00	0.00	0.00	1.00	1.00
DIRECTOR - IT APPLICATIONS	0.00	0.00	0.00	1.00	1.00
FUNCTIONAL IT BUSINESS SUPPORT-FINANCE	0.00	0.00	0.00	1.00	1.00
FUNCTIONAL IT BUSINESS SUPPORT-HR	0.00	0.00	0.00	1.00	1.00
INFOR TECHNICAL SUPPORT-GHR/IPA	0.00	0.00	0.00	1.00	1.00
INTEGRATION TECHNICAL SUPPORT - LAWSON	0.00	0.00	0.00	2.00	2.00
JUNIOR DATA ANALYST	0.00	0.00	0.00	1.00	0.00
LAWSON SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00
LAWSON TECHNICAL SUPPORT-FINANCE S3	0.00	0.00	0.00	1.00	1.00
TECHNICAL SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	15.00	15.00	17.00	18.00	16.00



PERFORMANCE
STUDENT INFORMATION & APPLICATIONS
9646
Chief: Matt Smith
BCM: Barbara Sylvester

PURPOSE

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

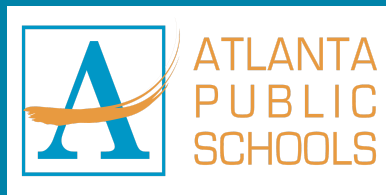
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 646,316	\$ 626,109.1	\$ 552,852.1	\$ 628,369	\$ 845,439
1XXX - OTHER COMPENSATION	\$ 1,625	\$ –	\$ 10,000.0	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 208,363	\$ 229,197.9	\$ 196,855.6	\$ 206,882	\$ 282,459
TOTAL SALARIES AND BENEFITS	\$ 856,303	\$ 855,307.0	\$ 759,707.7	\$ 835,251	\$ 1,127,898
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 12,000	\$ 30,000.0	\$ 97,875.0	\$ 110,000	\$ 45,248
4000 - PURCHASED PROPERTY SERVICES	\$ 61,994	\$ 78,494.3	\$ 53,946.0	\$ 67,500	\$ 51,494
5000 - OTHER PURCHASED SERVICES	\$ 11,234	\$ 7,665.9	\$ –	\$ 15,000	\$ 15,000
6000 - SUPPLIES AND MATERIALS	\$ 548,227	\$ 548,047.1	\$ 511,406.2	\$ 538,175	\$ 910,966
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 275	\$ 450.0	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 633,730	\$ 664,657.3	\$ 663,227.3	\$ 730,675	\$ 1,022,708
TOTAL PROGRAM EXPENDITURES	\$ 1,490,033	\$ 1,519,964.3	\$ 1,422,935.0	\$ 1,565,926	\$ 2,150,606
% YEAR OVER YEAR CHANGE	–%	2.0%	-6.4%	10%	37%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ASST DIRECTOR - STUDENT INFO AND APP	1.00	1.00	1.00	1.00	1.00
DIRECTOR - STUDENT INFORMATION AND APPLICATIO	1.00	1.00	1.00	0.00	0.00
IMPLEMENTATION MANAGER	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY TRAINER	0.00	0.00	0.00	0.00	0.00
MASTER SCHEDULER	0.00	0.00	0.00	0.00	0.00
SIS PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00
SIS PROGRAMMER	0.00	0.00	0.00	0.00	1.00
SIS SPECIALIST	4.00	4.00	4.00	0.00	0.00
STATE REPORTING LIAISON	0.00	0.00	0.00	0.00	0.00
STUDENT INFORMATION ANALYST	2.00	2.00	2.00	2.00	3.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	0.00	0.00	0.00	1.00	1.00
STUDENT INFORMATION SPECIALIST (SIS)	0.00	0.00	0.00	4.00	4.00
BUDGET PLACEHOLDER - 130	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.00	8.00	8.00	8.00	11.00

DRAFT



PERFORMANCE INFORMATION SERVICES

9647

Chief: Matt Smith
BCM: Olufemi Aina

PURPOSE

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

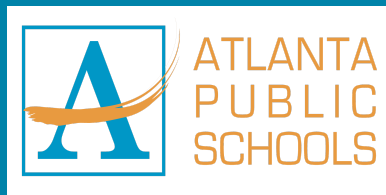
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 790,533	\$ 697,328	\$ 635,189.3	\$ 1,152,967	\$ 1,131,496.00
1XXX - OTHER COMPENSATION	\$ 9,812	\$ 5,601	\$ 9,000.0	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 239,209	\$ 220,750	\$ 187,624.9	\$ 364,218	\$ 362,175.27
TOTAL SALARIES AND BENEFITS	\$ 1,039,553	\$ 923,678	\$ 831,814.2	\$ 1,517,185	\$ 1,493,671.27
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,298,887	\$ 4,392,779	\$ 3,243,957.5	\$ 4,505,132	\$ 4,531,132.00
4000 - PURCHASED PROPERTY SERVICES	\$ 2,472,075	\$ 2,448,813	\$ 2,195,568.0	\$ 2,656,990	\$ 2,656,990.16
5000 - OTHER PURCHASED SERVICES	\$ 5,335	\$ 2,388	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 275,551	\$ 158,461	\$ 1,294,839.2	\$ 252,214	\$ 253,214.00
7000 - PROPERTY	\$ –	\$ 20,375	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 11,729	\$ 13,963	\$ –	\$ 25,000	\$ 39,750.00
TOTAL NON-PERSONNEL	\$ 7,063,577	\$ 7,036,780	\$ 6,734,364.7	\$ 7,439,336	\$ 7,481,086.16
TOTAL PROGRAM EXPENDITURES	\$ 8,103,130	\$ 7,960,458	\$ 7,566,178.9	\$ 8,956,522	\$ 8,974,757.43
% YEAR OVER YEAR CHANGE	–%	–2%	–5.0%	18%	0.20%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ASSET INVENTORY LEAD	0.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
INTERACTIVE TECHNOLOGY SUPPORT ANALYST	0.00	0.00	0.00	0.00	0.00
IT INTEGRATOR	0.00	0.00	0.00	0.00	0.00
IT SERVICE DELIVERY MANAGER	1.00	1.00	1.00	0.00	0.00
IT SERVICE OPERATIONS ANALYST	1.00	1.00	0.00	0.00	0.00
IT SERVICE OPERATIONS MANAGER	1.00	1.00	1.00	1.00	1.00
IT SPECIALIST - COMPLIANCE & TESTING	1.00	1.00	1.00	0.00	0.00
IT SPECIALIST - MOBILE TECHNOLOGY	1.00	1.00	1.00	1.00	1.00
IT SPECIALIST - SCHOOL SUPPORT	2.00	2.00	2.00	0.00	0.00
IT SPECIALIST - SERVICE OPERATIONS	0.00	0.00	0.00	0.00	0.00
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	1.00
NEW POSITION 130-139	0.00	0.00	3.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
SENIOR SYSTEMS ADMINISTRATOR	0.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR IT SERVICE DELIVERY	0.00	0.00	0.00	1.00	1.00
DIGITAL BRIDGE PROGRAM MANAGER	0.00	0.00	0.00	1.00	1.00
DIRECTOR - IT SUPPORT	0.00	0.00	0.00	1.00	1.00
IT BUSINESS ANALYST	0.00	0.00	0.00	1.00	0.00
IT OPERATIONS DATA SPECIALIST	0.00	0.00	0.00	1.00	1.00
IT SYSTEMS SPECIALIST	0.00	0.00	0.00	1.00	0.00
REGIONAL IT SUPPORT SPECIALIST	0.00	0.00	0.00	3.00	3.00
IT LOGISTICS WAREHOUSE SUPERVISOR	0.00	0.00	0.00	0.00	1.00
IT STUDENT DEVICE SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	9.00	10.00	11.00	13.00	13.00

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PERFORMANCE
IT POLICY AND GOVERNANCE
9648
Chief: Matt Smith
BCM: Olufemi Aina

PURPOSE

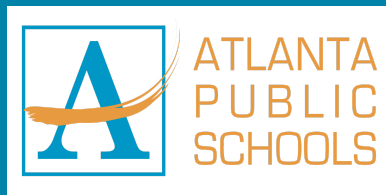
The IT Policy and Governance office oversees a large portfolio of technology projects and provides a number of services to internal customers, including: a defined project management methodology and approach, status reporting, change management services, and technology integration.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 810,748	\$ 862,494.0	\$ 869,445.3	\$ 1,057,830	\$ 1,111,630
1XXX - OTHER COMPENSATION	\$ 5,454	\$ 24.8	\$ 11,000.0	\$ 40,320	\$ –
2000 - EMPLOYEE BENEFITS	\$ 261,163	\$ 285,019.2	\$ 261,760.8	\$ 325,670	\$ 348,711
TOTAL SALARIES AND BENEFITS	\$ 1,077,365	\$ 1,147,538.0	\$ 1,142,206.1	\$ 1,423,820	\$ 1,460,341
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 86,500	\$ –	\$ 35,965.0	\$ –	\$ 102,060
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ 124,169
5000 - OTHER PURCHASED SERVICES	\$ 903	\$ –	\$ –	\$ 1,238	\$ 1,238
6000 - SUPPLIES AND MATERIALS	\$ 20,787	\$ 4,741.4	\$ –	\$ 81,710	\$ 12,751
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ 3,569.2	\$ 8,500	\$ 28,000
TOTAL NON-PERSONNEL	\$ 108,190	\$ 4,741.4	\$ 39,534.2	\$ 91,448	\$ 268,218
TOTAL PROGRAM EXPENDITURES	\$ 1,185,555	\$ 1,152,279.5	\$ 1,181,740.3	\$ 1,515,267	\$ 1,728,558
% YEAR OVER YEAR CHANGE	–%	-2.8%	2.6%	28%	14%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OF	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR OF IT PMO	0.00	0.00	0.00	0.00	0.00
BUSINESS ANALYST	1.00	0.00	0.00	0.00	0.00
DEPUTY CHIEF INFORMATION OFFICER	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT PMO	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00
IT BUDGET SPECIALIST	0.00	0.00	0.00	0.00	0.00
IT BUSINESS ANALYST	0.00	1.00	1.00	2.00	2.00
IT COURSE DESIGN MANAGER	0.00	0.00	0.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
IT SECURITY MANAGER	0.00	0.00	0.00	0.00	0.00
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	1.00	1.00	1.00	1.00	0.00
NETWORK SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00
PERFORMANCE DATA MANAGER	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00
PROJECT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	0.00
PROJECT MANAGER II	0.00	0.00	0.00	0.00	0.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	0.00	0.00	0.00	0.00	0.00
SENIOR IT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
SENIOR NETWORK SECURITY ENGINEER	0.00	0.00	0.00	0.00	0.00
SENIOR PROGRAM MANAGER	4.00	4.00	4.00	4.00	4.00
SENIOR SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00
SENIOR WEB DESIGNER	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	1.00
BUDGET LIAISON (ACCOUNTABILITY & IT)	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	11.00	11.00	10.00	11.00	12.00



PERFORMANCE INNOVATIONS & REDESIGN

9660

Chief: Matt Smith
BCM: Joseph Austin

PURPOSE

The Analytics + Accountability Division (part of the Data + Information Group) serves the needs of students, teachers, parents, and staff by providing data analysis, assessment services, accountability reports, student information management, and performance data. This is supported through a robust technology infrastructure, state-of-the-art equipment, enterprise business systems, technology and project governance and technology integration into the classroom. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

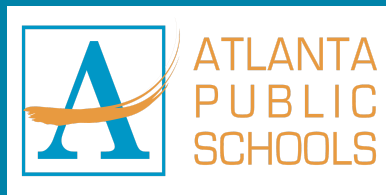
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 221,493	\$ 369,236	\$ 363,764.8	\$ 765,769	\$ 567,152.0
1XXX - OTHER COMPENSATION	\$ 7,200	\$ 7,200	\$ 9,600.0	\$ —	\$ 50,000.0
2000 - EMPLOYEE BENEFITS	\$ 77,790	\$ 123,715	\$ 95,630.8	\$ 226,932	\$ 158,659.0
TOTAL SALARIES AND BENEFITS	\$ 306,484	\$ 500,152	\$ 468,995.6	\$ 992,701	\$ 775,811.0
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 10,000	\$ 9,568	\$ —	\$ 30,000	\$ 200,000.0
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ 23,481.7	\$ 17,500	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 1,266	\$ —	\$ —	\$ 5,000	\$ 80,000.0
6000 - SUPPLIES AND MATERIALS	\$ 942	\$ 1,990	\$ 60,395.3	\$ 141,625	\$ 50,000.0
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 12,209	\$ 11,558	\$ 83,877.0	\$ 194,125	\$ 330,000.0
TOTAL PROGRAM EXPENDITURES	\$ 318,692	\$ 511,710	\$ 552,872.6	\$ 1,186,826	\$ 1,105,811.0
% YEAR OVER YEAR CHANGE	—%	61%	8.0%	115%	-6.8%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
BUSINESS ANALYST	1.00	1.00	1.00	1.00	0.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	1.00	1.00	1.00	1.00	0.00
DATA WAREHOUSE DEVELOPER	0.00	1.00	1.00	1.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
PERFORMANCE DATA MANAGER	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	2.00	2.00	2.00	2.00	0.00
SIS PROGRAMMER	2.00	1.00	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	2.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
DATA STRATEGIST - INNOVATION AND REDESIGN	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	5.00

DRAFT



PERFORMANCE CONTINUOUS IMPROVEMENT

9661

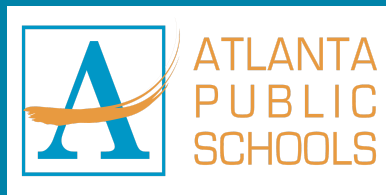
Chief: Matt Smith
BCM: Kevin Maxwell

PURPOSE

Evaluates initiatives across the district.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ 284,571	\$ 317,556
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 25,000
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 87,984	\$ 105,027
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ 372,555	\$ 447,583
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 21,913	\$ -	\$ 200,000	\$ 190,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 2,000	\$ 7,500
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 52,000	\$ 57,500
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 10,000	\$ 67,562
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 24,500	\$ 5,000
TOTAL NON-PERSONNEL	\$ -	\$ 21,913	\$ -	\$ 288,500	\$ 327,562
TOTAL PROGRAM EXPENDITURES	\$ -	\$ 21,913	\$ -	\$ 661,055	\$ 775,145
% YEAR OVER YEAR CHANGE	-%	-%	-100%	-%	17%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
DIRECTOR	0.00	0.00	1.00	1.00	1.00
SENIOR RESEARCH ASSOCIATE	0.00	0.00	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	2.00
TOTAL FTE	0.00	0.00	3.00	3.00	4.00



PERFORMANCE LAWSON UPGRADE

9662

Chief: Matt Smith
BCM: Olufemi Aina

PURPOSE

To enhance Lawson applications.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ 84,352	\$ 104,349	\$ 88,500
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 1,000	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ 26,801	\$ 31,346	\$ 28,173
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ 112,153	\$ 135,695	\$ 116,673
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 553,146	\$ -	\$ 2,058,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ 553,146	\$ -	\$ 2,058,000
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ 665,299	\$ 135,695	\$ 2,174,673
% YEAR OVER YEAR CHANGE	-%	-%	-%	-80%	1,503%
PER PUPIL	-				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
TECHNICAL IMPLEMENTATION MANAGER	0.00	0.00	1.00	1.00	1.00
TOTAL FTE	0.00	0.00	1.00	1.00	1.00

Strategy

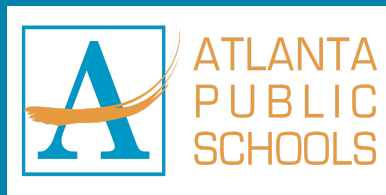
The Strategy Division is made up of three (3) programs. These budgets are accounted for primarily in function 2800-General Administration.

Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
8207	Strategy and Charter System	\$812,858	\$815,661	\$742,346	\$1,031,266	\$849,127	-\$182,139	-18%
8252	Partnerships and Development	\$459,398	\$440,165	\$417,451	\$460,947	\$517,949	\$57,002	12%
8256	Chief Engagement Office	\$812,650	\$817,864	\$697,865	\$750,607	\$1,127,639	\$377,032	50%
Grand Total		\$2,084,907	\$2,073,690	\$1,857,662	\$2,242,821	\$2,494,715	\$251,895	11%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
8207	Strategy and Charter System	6.00	6.00	6.00	6.00	6.00	0.00
8252	Partnerships and Development	4.00	4.00	4.00	4.00	4.00	0.00
8256	Chief Engagement Office	2.00	3.00	3.00	3.00	7.00	4.00
Grand Total		12.00	13.00	13.00	13.00	17.00	4.00



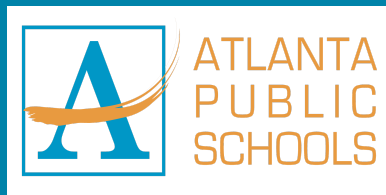
STRATEGY
STRATEGY AND CHARTER
SYSTEM
8207
Chief: Travis Norvell
BCM: Angela Smith

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 575,162	\$ 586,716.11	\$ 537,936.8	\$ 603,495	\$ 550,932
1XXX - OTHER COMPENSATION	\$ 3,831	\$ –	\$ 7,400.0	\$ 25,000	\$ 33,886
2000 - EMPLOYEE BENEFITS	\$ 170,236	\$ 177,725.05	\$ 152,083.8	\$ 183,271	\$ 173,309
TOTAL SALARIES AND BENEFITS	\$ 749,229	\$ 764,441.16	\$ 697,420.6	\$ 811,766	\$ 758,127
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 27,711	\$ 19,298.35	\$ 13,437.5	\$ 169,500	\$ 45,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ 1,871.94	\$ –	\$ –	\$ 12,000
6000 - SUPPLIES AND MATERIALS	\$ 10,918	\$ 5,049.53	\$ 11,487.5	\$ 15,000	\$ 9,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 25,000	\$ 25,000.00	\$ 20,000.0	\$ 35,000	\$ 25,000
TOTAL NON-PERSONNEL	\$ 63,629	\$ 51,219.82	\$ 44,925.0	\$ 219,500	\$ 91,000
TOTAL PROGRAM EXPENDITURES	\$ 812,858	\$ 815,660.98	\$ 742,345.6	\$ 1,031,266	\$ 849,127
% YEAR OVER YEAR CHANGE	–%	0.34%	-9.0%	39%	-18%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
PROGRAM DIRECTOR	3.00	3.00	3.00	0.00	1.00
SCHOOL GOVERNANCE COORDINATOR	1.00	1.00	1.00	1.00	1.00
SCHOOL GOVERNANCE LIAISON	1.00	1.00	1.00	1.00	1.00
SENIOR PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	0.00
PROGRAM DIRECTOR - CEO	0.00	0.00	0.00	3.00	3.00
PROJECT MANAGER I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	6.00	6.00	6.00	6.00	7.00



STRATEGY PARTNERSHIPS AND DEVELOPMENT 8252

Chief: Travis Norvell
BCM: Rachel Sprecher

PURPOSE

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

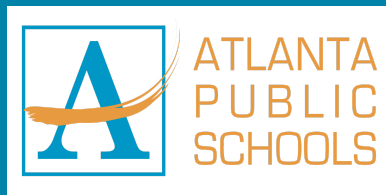
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 318,358	\$ 310,040.1	\$ 302,612.3	\$ 337,810	\$ 362,406
1XXX - OTHER COMPENSATION	\$ 3,297	\$ 5,395.4	\$ 7,400.0	\$ 7,000	\$ –
2000 - EMPLOYEE BENEFITS	\$ 105,947	\$ 103,782.1	\$ 103,885.3	\$ 108,565	\$ 114,493
TOTAL SALARIES AND BENEFITS	\$ 427,602	\$ 419,217.6	\$ 413,897.6	\$ 453,375	\$ 476,899
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 3,928	\$ 157.8	\$ –	\$ –	\$ 1,500
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ 2,300
5000 - OTHER PURCHASED SERVICES	\$ 4,857	\$ 5,749.7	\$ –	\$ 4,000	\$ 11,940
6000 - SUPPLIES AND MATERIALS	\$ 22,390	\$ 12,496.1	\$ 2,208.4	\$ 2,072	\$ 21,750
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 621	\$ 2,544.0	\$ 1,345.0	\$ 1,500	\$ 3,560
TOTAL NON-PERSONNEL	\$ 31,797	\$ 20,947.6	\$ 3,553.4	\$ 7,572	\$ 41,050
TOTAL PROGRAM EXPENDITURES	\$ 459,398	\$ 440,165.2	\$ 417,451.1	\$ 460,947	\$ 517,949
% YEAR OVER YEAR CHANGE	–%	–4.2%	–5.2%	10%	12%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE SERVICES SUPERVISOR	1.00	0.00	0.00	0.00	0.00
BOARD TECH SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00
DEVELOPMENT COORDINATOR	1.00	1.00	1.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR -PARTNERSHIP & DEVELOPMENT	1.00	1.00	1.00	1.00	1.00
EXTERNAL AFFAIRS MANAGER	0.00	0.00	0.00	0.00	0.00
GRANT SPECIALIST	0.00	0.00	0.00	0.00	0.00
GRANTS COORDINATOR	0.00	0.00	0.00	0.00	0.00
GRANTS MANAGER	0.00	0.00	0.00	0.00	0.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
PARTNERSHIPS MANAGER	1.00	1.00	1.00	1.00	1.00
PUBLIC RELATIONS MANAGER	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	0.00	0.00	0.00	0.00	0.00
COORDINATOR - DEVELOPMENT	0.00	0.00	0.00	1.00	1.00
BUDGET PLACEHOLDER - 129	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	4.00	4.00	4.00	4.00	4.00

DRAFT



STRATEGY
CHIEF ENGAGEMENT OFFICE
8256
Chief: Travis Norvell
BCM: Angela Smith

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 265,244	\$ 337,747.09	\$ 309,374	\$ 357,066.0	\$ 676,145
1XXX - OTHER COMPENSATION	\$ 5,638	\$ 6,176.18	\$ 6,517	\$ 10,000.0	\$ 10,000
2000 - EMPLOYEE BENEFITS	\$ 68,298	\$ 102,281.53	\$ 89,717	\$ 103,541.3	\$ 209,494
TOTAL SALARIES AND BENEFITS	\$ 339,180	\$ 446,204.80	\$ 405,608	\$ 470,607.3	\$ 895,639
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 445,700	\$ 354,514.23	\$ 181,536	\$ 250,000.0	\$ 215,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 10,179	\$ 2,798.88	\$ 22,574	\$ 15,000.0	\$ 7,000
6000 - SUPPLIES AND MATERIALS	\$ 13,956	\$ 14,265.95	\$ 13,147	\$ 10,000.0	\$ 5,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 3,635	\$ 79.98	\$ 75,000	\$ 5,000.0	\$ 5,000
TOTAL NON-PERSONNEL	\$ 473,471	\$ 371,659.04	\$ 292,257	\$ 280,000.0	\$ 232,000
TOTAL PROGRAM EXPENDITURES	\$ 812,650	\$ 817,863.84	\$ 697,865	\$ 750,607.3	\$ 1,127,639
% YEAR OVER YEAR CHANGE	–%	0.64%	-15%	7.6%	50%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	1.00	1.00	1.00	1.00
CHIEF ENGAGEMENT OFFICER	1.00	1.00	1.00	0.00	0.00
DIRECTOR	0.00	0.00	1.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	0.00
SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	0.00	0.00	0.00
SCHOOL GOVERNANCE LIAISON	0.00	0.00	0.00	0.00	0.00
SPECIAL EVENTS ENGAGEMENT PLANNER	0.00	1.00	1.00	1.00	0.00
CHIEF STRATEGY OFFICER	0.00	0.00	0.00	1.00	1.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	0.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	3.00	4.00	3.00	5.00

Superintendent

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

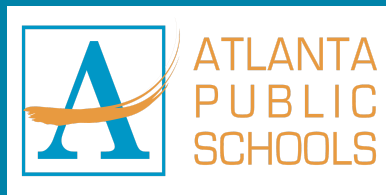
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
8502	Superintendent	\$1,411,900	\$1,370,203	\$1,023,009	\$1,131,815	\$1,367,436	\$235,620	21%
Grand Total		\$1,411,900	\$1,370,203	\$1,023,009	\$1,131,815	\$1,367,436	\$235,620	21%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
8502	Superintendent	7.00	6.00	6.00	5.00	7.00	2.00
Grand Total		7.00	6.00	6.00	5.00	7.00	2.00

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SUPERINTENDENT
SUPERINTENDENT
8502
Chief: Jerod Bishop
BCM: Camalyn Turner

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 828,609	\$ 758,862.7	\$ 603,881	\$ 711,202	\$ 843,790
1XXX - OTHER COMPENSATION	\$ 93,740	\$ 103,729.1	\$ 53,431	\$ 76,560	\$ 76,560
2000 - EMPLOYEE BENEFITS	\$ 352,005	\$ 325,785.1	\$ 219,321	\$ 198,118	\$ 281,386
TOTAL SALARIES AND BENEFITS	\$ 1,274,354	\$ 1,188,376.8	\$ 876,633	\$ 985,880	\$ 1,201,736
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 30,000	\$ 53,662.6	\$ 11,903	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 5,418	\$ 1,547.6	\$ 13,748	\$ 14,550	\$ 30,500
6000 - SUPPLIES AND MATERIALS	\$ 12,232	\$ 19,228.3	\$ 8,696	\$ 35,385	\$ 39,200
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 89,896	\$ 107,387.9	\$ 112,029	\$ 96,000	\$ 96,000
TOTAL NON-PERSONNEL	\$ 137,546	\$ 181,826.4	\$ 146,376	\$ 145,935	\$ 165,700
TOTAL PROGRAM EXPENDITURES	\$ 1,411,900	\$ 1,370,203.3	\$ 1,023,009	\$ 1,131,815	\$ 1,367,436
% YEAR OVER YEAR CHANGE	—%	-3.0%	-25%	11%	21%
PER PUPIL	—				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II -SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00
OMBUDSMAN	0.00	0.00	0.00	0.00	0.00
POLICY AND GOVERNANCE MANAGER	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	2.00	2.00	2.00	0.00	0.00
SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	0.00	0.00	0.00
SCHOOL GOVERNANCE LIAISON	0.00	0.00	0.00	0.00	0.00
SENIOR ADMINISTRATIVE MANAGER	1.00	0.00	0.00	0.00	0.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0.00	1.00	1.00	0.00	1.00

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

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
SPECIAL ASSISTANT	1.00	1.00	1.00	0.00	0.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
INTERIM ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	0.00
SENIOR STRATEGIC ADVISOR	0.00	0.00	0.00	1.00	1.00
SPECIAL ASSISTANT - SUPERINTENDENT	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	7.00	6.00	6.00	5.00	7.00

DRAFT

Utilities

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

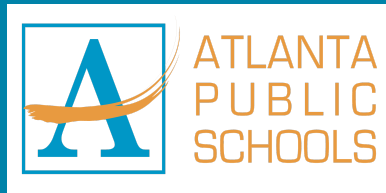
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
6703	Utilities	\$17,101,855	\$17,542,896	\$10,556,307	\$16,359,720	\$16,333,879	-\$25,841	-0.2%
Grand Total		\$17,101,855	\$17,542,896	\$10,556,307	\$16,359,720	\$16,333,879	-\$25,841	-0.2%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
6703	Utilities	2.00	2.00	2.00	0.00	0.00	0.00
Grand Total		2.00	2.00	2.00	0.00	0.00	0.00

DRAFT



UTILITIES

UTILITIES

6703

Chief:

BCM:

PURPOSE

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 95,491	\$ 128,595.7	\$ 116,831.2	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ –	\$ 1,000.0	\$ 1,000.0	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 34,490	\$ 49,054.0	\$ 42,530.7	\$ –	\$ –
TOTAL SALARIES AND BENEFITS	\$ 129,981	\$ 178,649.6	\$ 160,362.0	\$ –	\$ –
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ 1,168,887	\$ 997,504.1	\$ 1,603,436.2	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 73,781	\$ 78,363.9	\$ 67,653.8	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 748,275	\$ 791,295.6	\$ 393,370.8	\$ 800,611	\$ 16,333,879
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 1,990,943	\$ 1,867,163.6	\$ 2,064,460.8	\$ 800,611	\$ 16,333,879
TOTAL PROGRAM EXPENDITURES	\$ 2,120,924	\$ 2,045,813.2	\$ 2,224,822.8	\$ 800,611	\$ 16,333,879
% YEAR OVER YEAR CHANGE	–%	-3.5%	8.8%	-64%	1,940%
PER PUPIL	–				

POSITION DESCRIPTIONS	2019	2020	2021	2022	2023
ENERGY AND ENVIRONMENT SUPERVISOR	1.00	1.00	1.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00
PROJECT MANAGER	1.00	0.00	0.00	0.00	0.00
PROJECT MANAGER I	0.00	1.00	1.00	0.00	0.00
TOTAL FTE	2.00	2.00	2.00	0.00	0.00



FY2023 CONSOLIDATED BUDGET GENERAL FUND SCHOOL ALLOTMENT SUMMARIES





Carver Cluster

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



Finch ES

Gideons ES

Perkerson ES

Slater ES

Thomasville ES

Sylvan Hills MS

Price MS

190

Carver Early
College

Carver STEAM



Carver Cluster



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0105	Finch Elementary	\$ 5,685,289	322	\$ 17,656
	0106	Carver Early College	\$ 6,610,155	546	\$ 12,107
	0188	Sylvan Hills Middle School	\$ 6,152,856	513	\$ 11,994
	0296	Perkerson Elementary School	\$ 5,332,841	338	\$ 15,778

0106 Carver Early College

Carver Cluster

Christina Rogers

55 McDonough Blvd.; Atlanta, GA 30315

Phone: 404-802-4405

FY22 Enrollment: 546

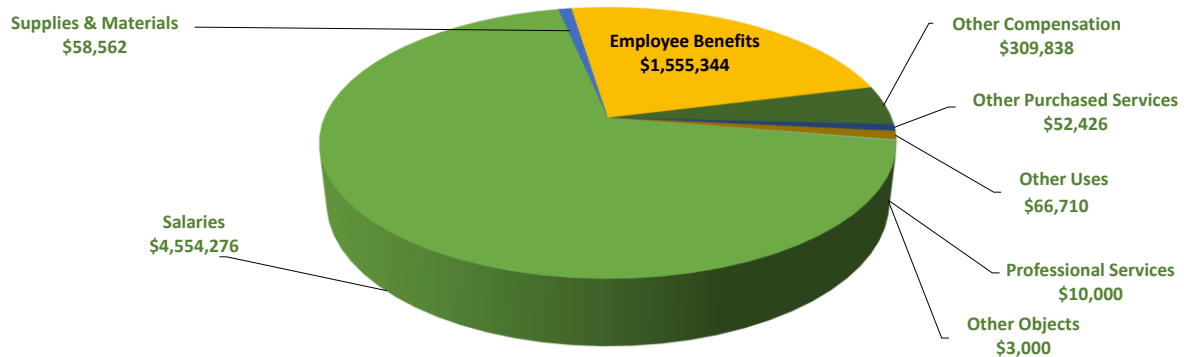
FY23 Enrollment: 499

FY22 Per Pupil Allocation: \$11,721

FY23 Per Pupil Allocation: \$13,247

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0105 Finch Elementary

Carver Cluster

Gerald Johnson

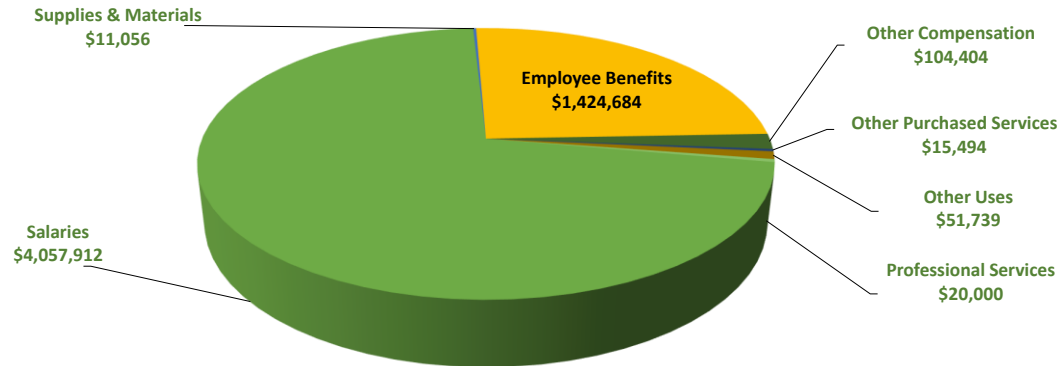
1114 Avon Ave., Atlanta, GA 30310
Phone: 404-802-4000

FY22 Enrollment: 322
FY23 Enrollment: 279

FY22 Per Pupil Allocation: \$17,978
FY23 Per Pupil Allocation: \$20,377

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0296 Perkerson Elementary School

Carver Cluster

Tony Ford

2040 Brewer Blvd., Atlanta, GA 30310

Phone: 404-802-3950

FY22 Enrollment: 338

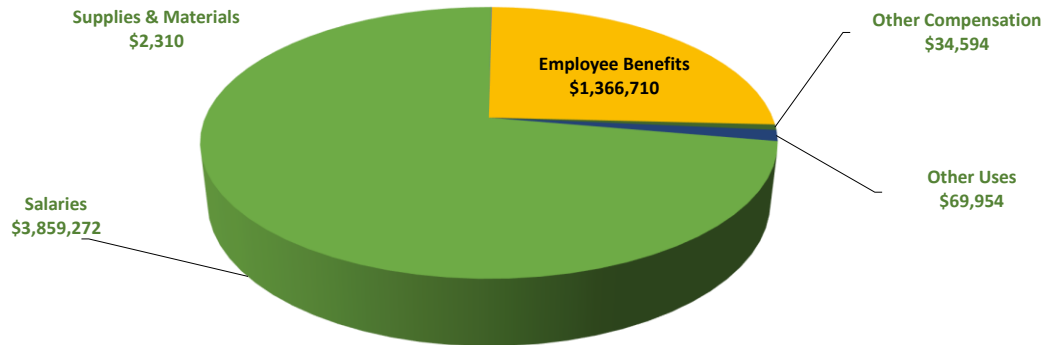
FY23 Enrollment: 335

FY22 Per Pupil Allocation: \$14,728

FY23 Per Pupil Allocation: \$15,919

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0188 Sylvan Hills Middle School

Carver Cluster

Monica Blasingame

1461 Sylvan Road, Atlanta, GA 30310

Phone: 404-802-6200

FY22 Enrollment: 513

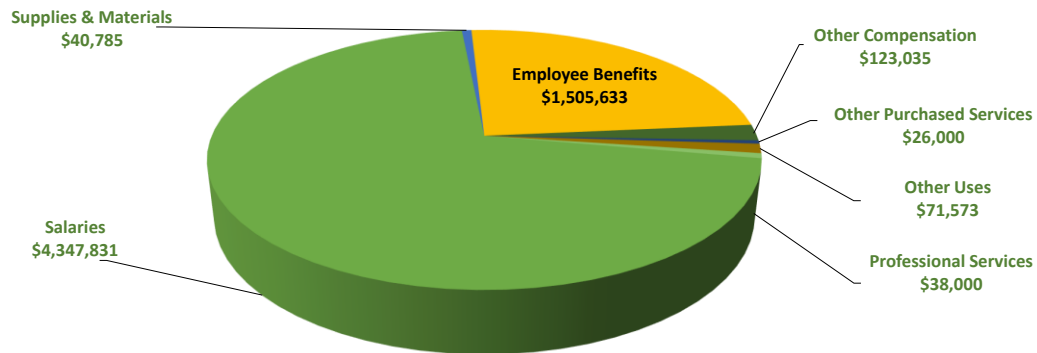
FY23 Enrollment: 447

FY22 Per Pupil Allocation: \$12,531

FY23 Per Pupil Allocation: \$13,765

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

FTE



Douglass Cluster

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

Boyd ES

F.L. Stanton ES

Harper-Archer ES

Scott ES

Usher-Collier ES

F.A. Toomer ES

John Lewis
Invictus
Academy

Douglass HS

Woodson Park Academy (KIPP)

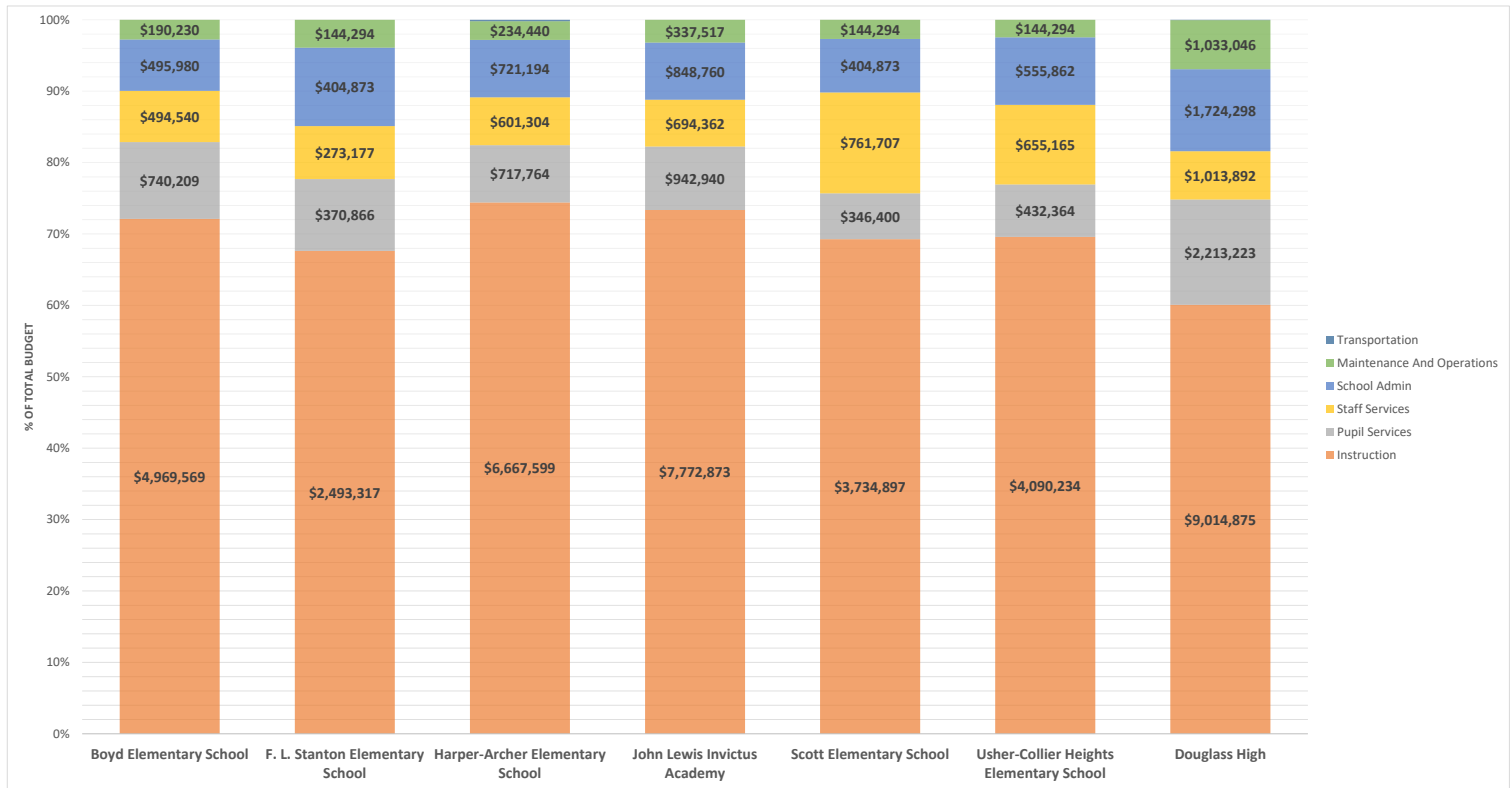
196



Douglass Cluster

Projected Enrollment: **4,126**

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



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0604	Usher-Collier Heights Elementary School	\$ 5,877,919	389	\$ 15,110
	1053	Boyd Elementary School	\$ 6,890,529	450	\$ 15,312
	1418	John Lewis Invictus Academy	\$ 10,596,452	893	\$ 11,866
	1421	Harper-Archer Elementary School	\$ 8,959,547	606	\$ 14,785
	3566	Scott Elementary School	\$ 5,392,170	335	\$ 16,096
	4058	Douglass High	\$ 15,005,334	1,252	\$ 11,985

1053 Boyd Elementary School

Douglass Cluster

Joi Kilpatrick

1891 Johnson Road, SW, Atlanta, GA 30318

Phone: 404-802-8150

FY22 Enrollment: 450

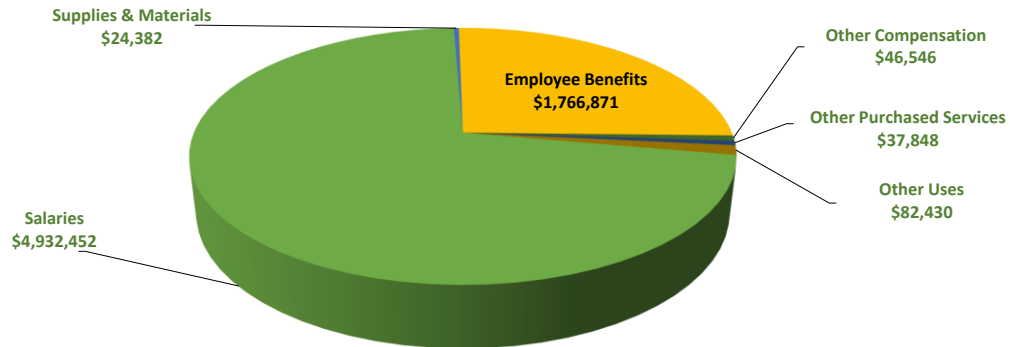
FY23 Enrollment: 440

FY22 Per Pupil Allocation: \$14,993

FY23 Per Pupil Allocation: \$15,660

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

FTE

4058 Douglass High

Douglass Cluster

Forrestella Taylor

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

FY22 Enrollment: 1252

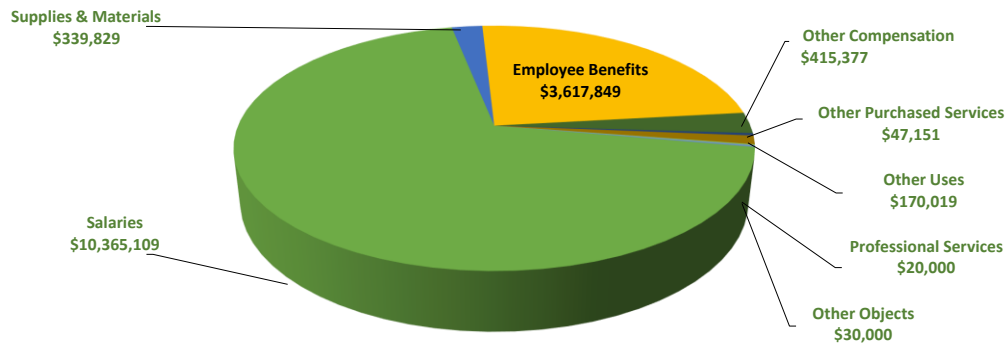
FY23 Enrollment: 1229

FY22 Per Pupil Allocation: \$11,220

FY23 Per Pupil Allocation: \$12,209

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

5566 F. L. Stanton Elementary School

Douglass Cluster

Phyllis Earls

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

Phone: 404-802-7500

FY22 Enrollment: 201

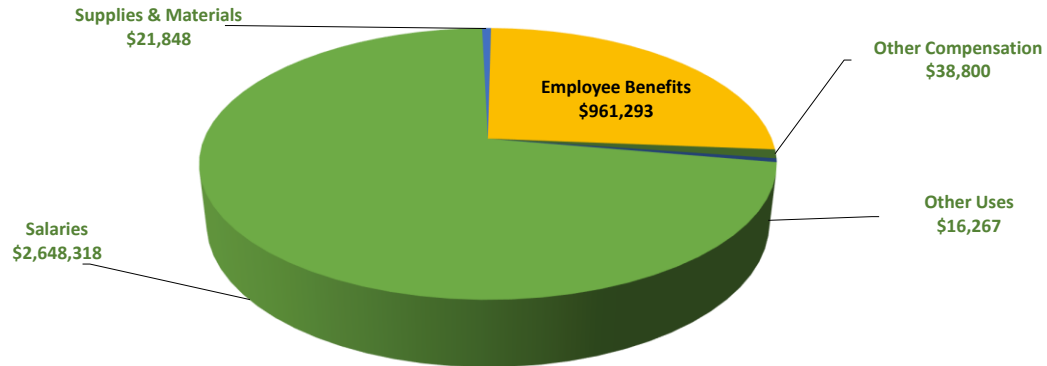
FY23 Enrollment: 153

FY22 Per Pupil Allocation: \$17,789

FY23 Per Pupil Allocation: \$24,095

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

1421 Harper-Archer Elementary School

Douglass Cluster

Dione Simon-Taylor

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

FY22 Enrollment: 606

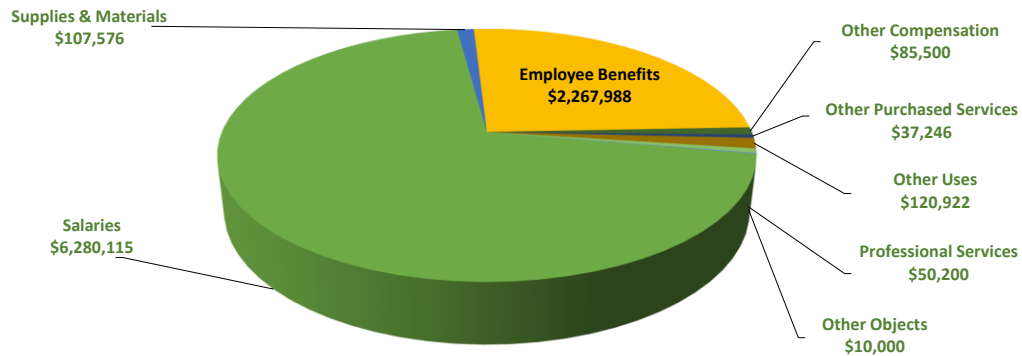
FY23 Enrollment: 619

FY22 Per Pupil Allocation: \$14,328

FY23 Per Pupil Allocation: \$14,474

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

FTE

1418 John Lewis Invictus Academy

Douglass Cluster

Ramon Garner

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

FY22 Enrollment: 893

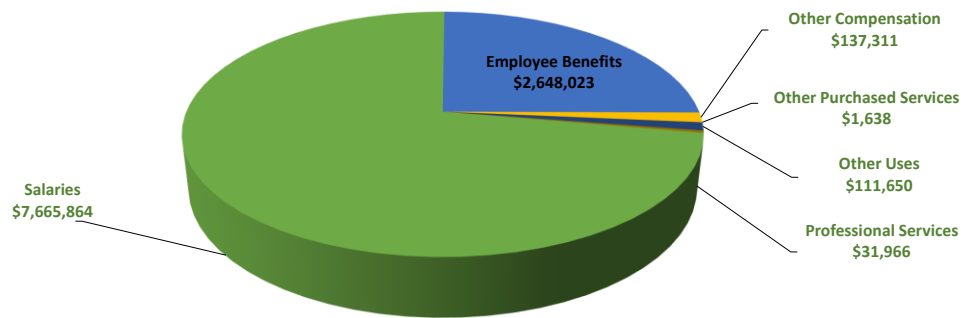
FY23 Enrollment: 775

FY22 Per Pupil Allocation: \$12,138

FY23 Per Pupil Allocation: \$13,673

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

3566 Scott Elementary School

Douglass Cluster

Langston Longley

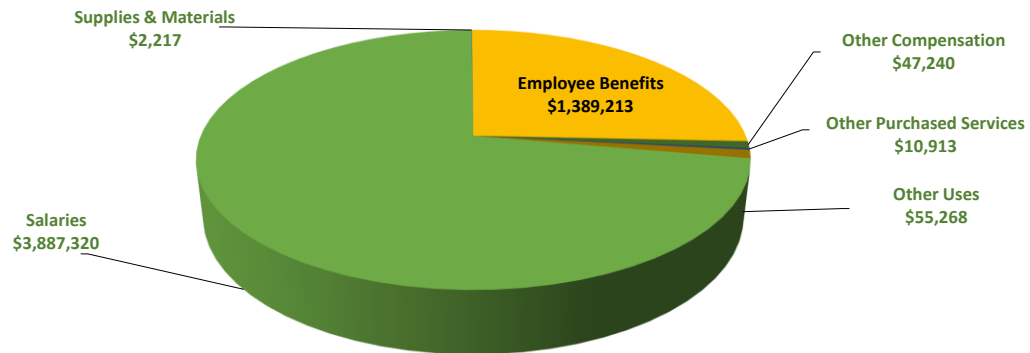
1752 Hollywood Rd. NW; Atlanta, GA 30318
Phone: 404-802-7000

FY22 Enrollment: 335
FY23 Enrollment: 289

FY22 Per Pupil Allocation: \$16,507
FY23 Per Pupil Allocation: \$18,658

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0604 Usher-Collier Heights Elementary School

Douglass Cluster

Jerry Parker

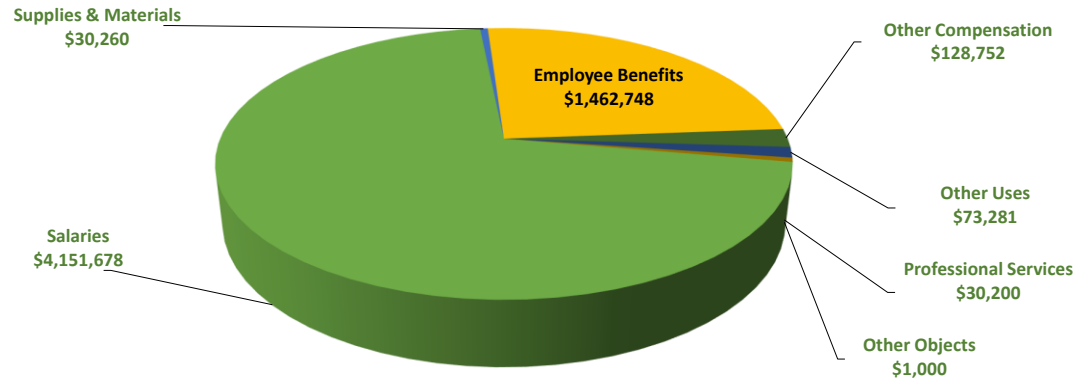
631 Harwell Rd. NW; Atlanta, GA 30318
Phone: 404-802-5701

FY22 Enrollment: 389
FY23 Enrollment: 377

FY22 Per Pupil Allocation: \$14,524
FY23 Per Pupil Allocation: \$15,591

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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



Jackson Cluster

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



Benteen ES

Burgess-Peterson Academy

Dunbar ES

Barack & Michelle Obama Academy

Parkside ES

F.A. Toomer ES

King MS

Jackson HS

Jackson Cluster

Projected Enrollment: 4,603

Total Budget: \$55,155,320



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0101	Parkside Elementary School	\$ 6,087,921	537	\$ 11,337
	0186	Maynard H. Jackson, Jr. High	\$ 15,282,550	1,450	\$ 10,540
	0305	Burgess-Peterson Elementary School	\$ 5,841,207	515	\$ 11,342
	0373	King Middle School	\$ 8,853,124	866	\$ 10,223
	5051	Benteen Elementary School	\$ 3,883,277	257	\$ 15,110
	5066	Barack & Michelle Obama Academy	\$ 4,692,454	285	\$ 16,465

5066 Barack & Michelle Obama Academy

Jackson Cluster

Robin Christian

970 Martin St., SE; Atlanta, GA 30315

Phone: 404-802-4200

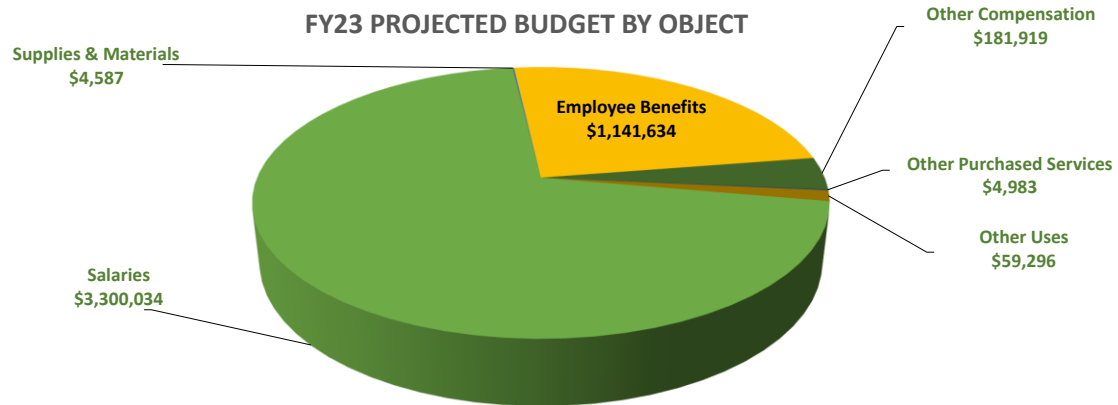
FY22 Enrollment: 285

FY23 Enrollment: 290

FY22 Per Pupil Allocation: \$15,138

FY23 Per Pupil Allocation: \$16,181

Title I Status: Yes



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

*FY23 is projected as of 4/25/22

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

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

5051 Benteen Elementary School

Jackson Cluster

Andrew Lovett

200 Cassanova St., SE; Atlanta, GA 30315

Phone: 404-802-7300

FY22 Enrollment: 257

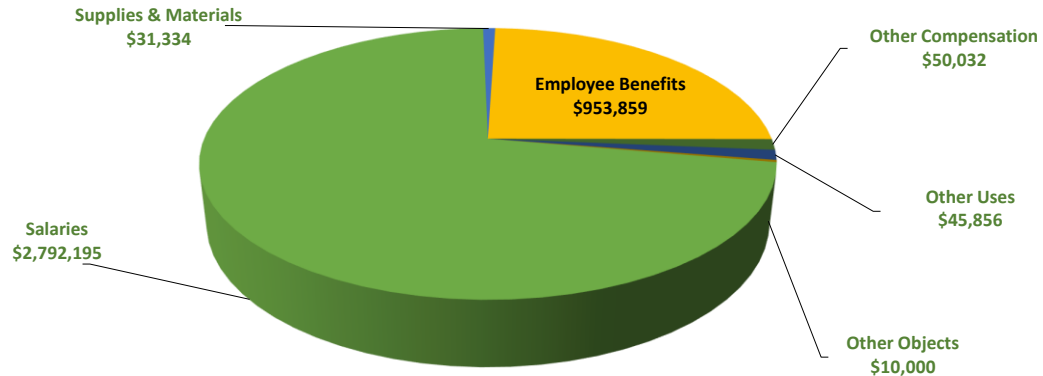
FY23 Enrollment: 197

FY22 Per Pupil Allocation: \$14,952

FY23 Per Pupil Allocation: \$19,712

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0305 Burgess-Peterson Elementary School

Jackson Cluster

David White

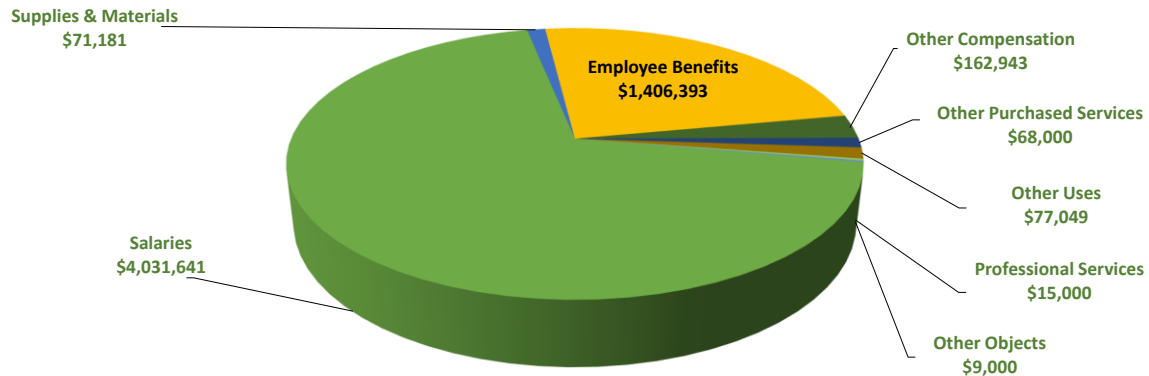
1682 Glenwood Avenue, SE; Atlanta, GA 30316
Phone: 404-802-3400

FY22 Enrollment: 515
FY23 Enrollment: 508

FY22 Per Pupil Allocation: \$10,454
FY23 Per Pupil Allocation: \$11,498

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

5558 Dunbar Elementary School

Jackson Cluster

Ernest Sessoms

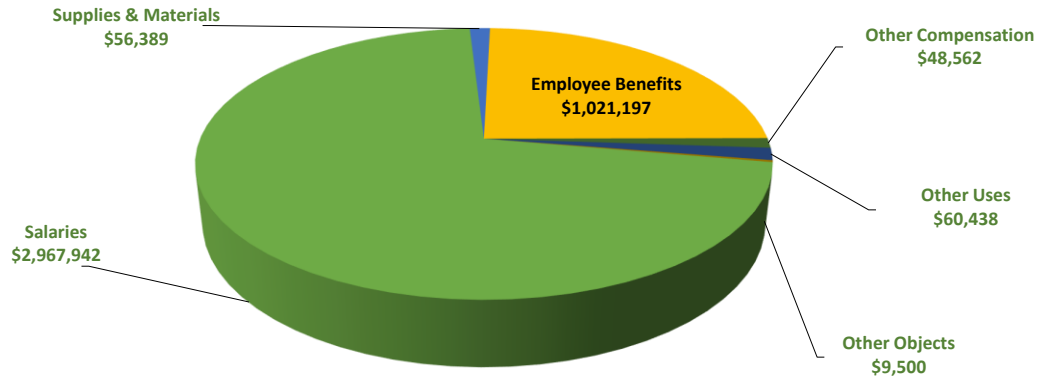
500 Whitehall Terr., SW; Atlanta, GA 30312
Phone: 404-802-7950

FY22 Enrollment: 296
FY23 Enrollment: 276

FY22 Per Pupil Allocation: \$13,808
FY23 Per Pupil Allocation: \$15,087

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0373 King Middle School

Jackson Cluster

Barbara Shea

545 Hills St, SE, Atlanta, GA 30312

Phone: 404-802-5400

FY22 Enrollment: 866

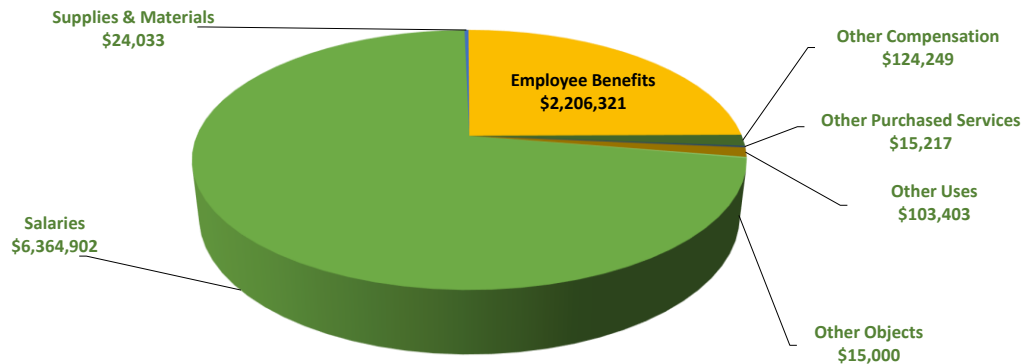
FY23 Enrollment: 762

FY22 Per Pupil Allocation: \$10,524

FY23 Per Pupil Allocation: \$11,618

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

FTE

0186 Maynard H. Jackson, Jr. High

Jackson Cluster

Adam Danser

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

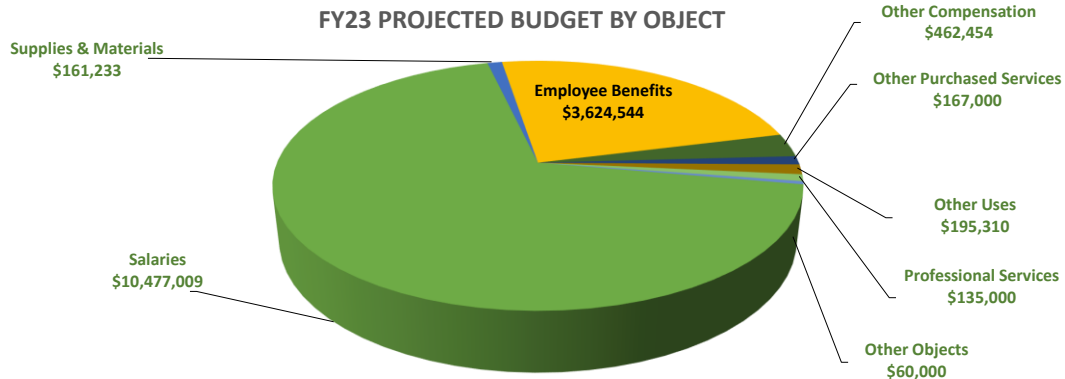
FY22 Enrollment: 1450

FY22 Per Pupil Allocation: \$9,729

FY23 Enrollment: 1537

FY23 Per Pupil Allocation: \$9,943

Title I Status: Yes



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

*FY23 is projected as of 4/25/22

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

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

0101 Parkside Elementary School

Jackson Cluster

Timmy Foster

685 Mercer St., SE; Atlanta, GA 30312

Phone: 404-802-4100

FY22 Enrollment: 537

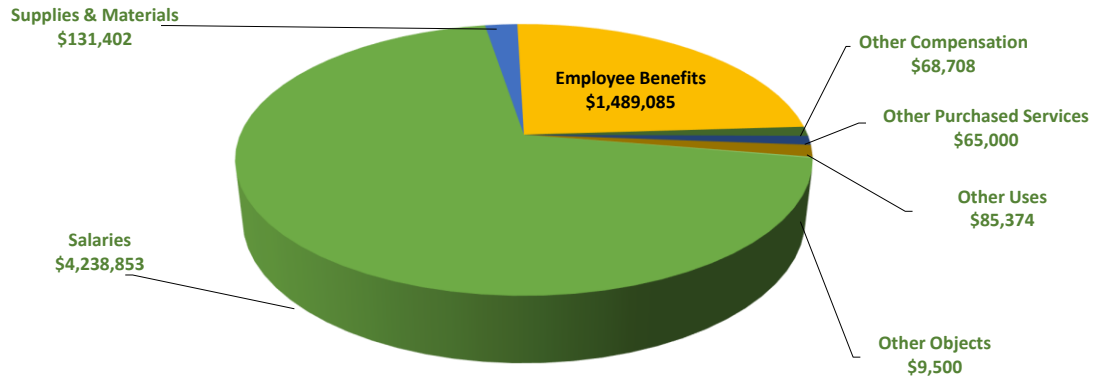
FY23 Enrollment: 518

FY22 Per Pupil Allocation: \$11,070

FY23 Per Pupil Allocation: \$11,753

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

5567 Toomer Elementary School

Jackson Cluster

Caroline Brown

65 Rogers St., NE; Atlanta, GA 30317

Phone: 404-802-3450

FY22 Enrollment: 397

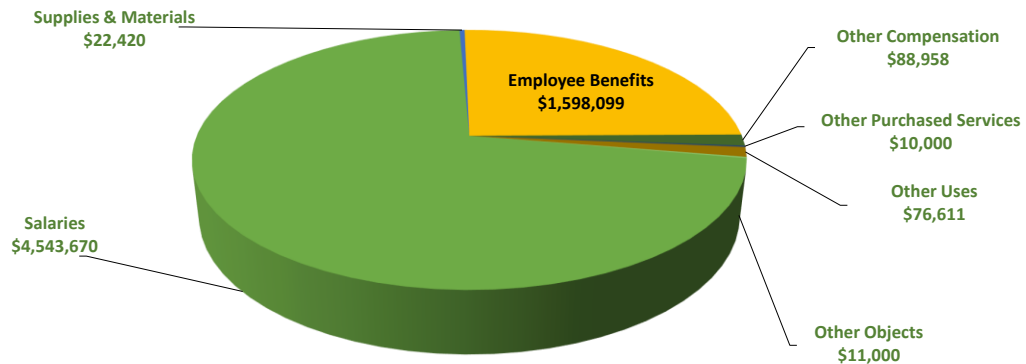
FY23 Enrollment: 437

FY22 Per Pupil Allocation: \$14,119

FY23 Per Pupil Allocation: \$14,533

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

FTE



Mays Cluster

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

Beecher Hills

Cascade

Miles

Peyton Forest

West Manor

Young

Mays



Mays Cluster

Projected Enrollment: **3,975**

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



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0182	Mays High	\$ 14,534,195	1,293	\$ 11,241
	0196	Cascade Elementary School	\$ 4,529,618	366	\$ 12,376
	0282	Young Middle School	\$ 9,473,778	889	\$ 10,657
	0513	Miles Elementary	\$ 5,705,267	481	\$ 11,861
	2569	West Manor Elementary School	\$ 3,440,321	249	\$ 13,817
	3051	Beecher Hills Elementary School	\$ 4,123,760	283	\$ 14,572

3051 Beecher Hills Elementary School

Mays Cluster

Crystal Jones

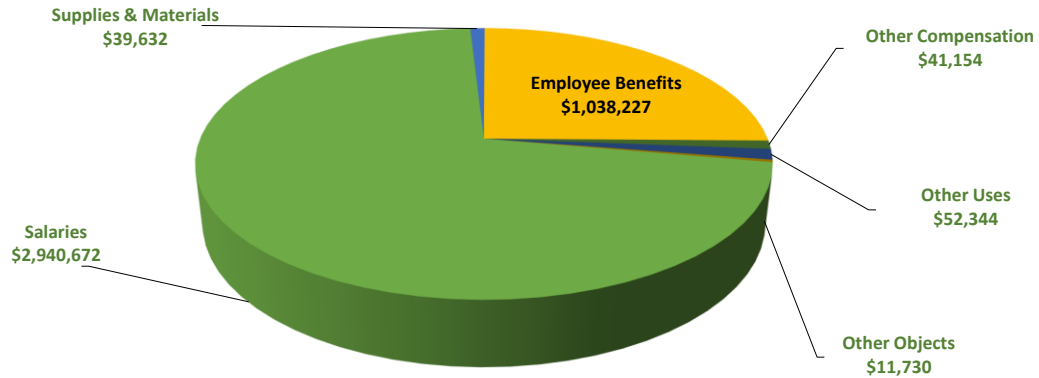
2257 Bollingbrook Dr., SW; Atlanta, GA 30311
Phone: 404-802-8300

FY22 Enrollment: 283
FY23 Enrollment: 213

FY22 Per Pupil Allocation: \$14,137
FY23 Per Pupil Allocation: \$19,360

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0196 Cascade Elementary School

Mays Cluster

Tiffany Momon

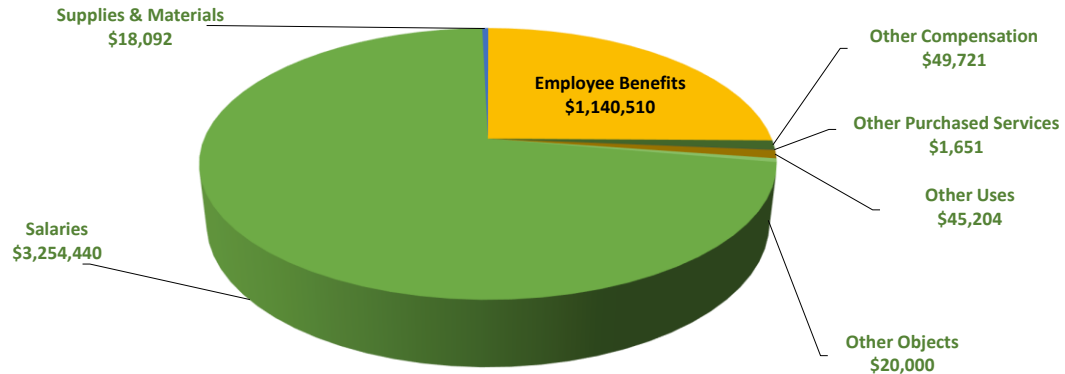
2326 Venetian Dr., SW; Atlanta, GA 30311
Phone: 404-802-8100

FY22 Enrollment: 366
FY23 Enrollment: 274

FY22 Per Pupil Allocation: \$13,607
FY23 Per Pupil Allocation: \$16,531

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0182 Mays High

Mays Cluster

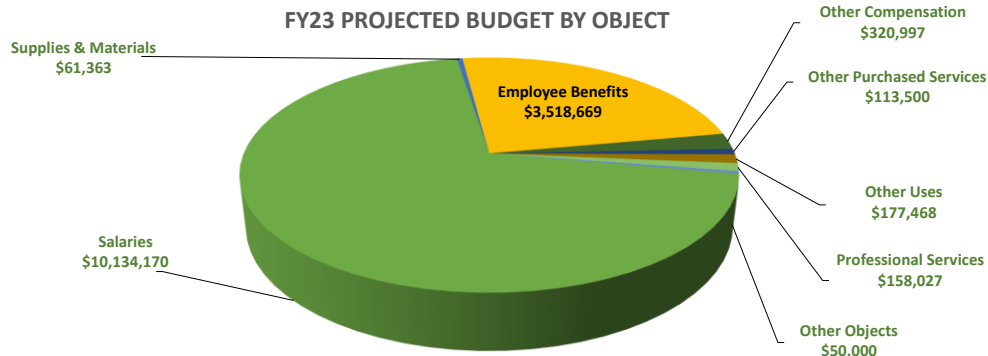
Mulanta Wilkins

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

FY22 Enrollment: 1293
FY23 Enrollment: 1325

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

Title I Status: Yes



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

*FY23 is projected as of 4/25/22

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

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

0513 Miles Elementary

Mays Cluster

Thalise Perry

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

Phone: 404-802-8900

FY22 Enrollment: 481

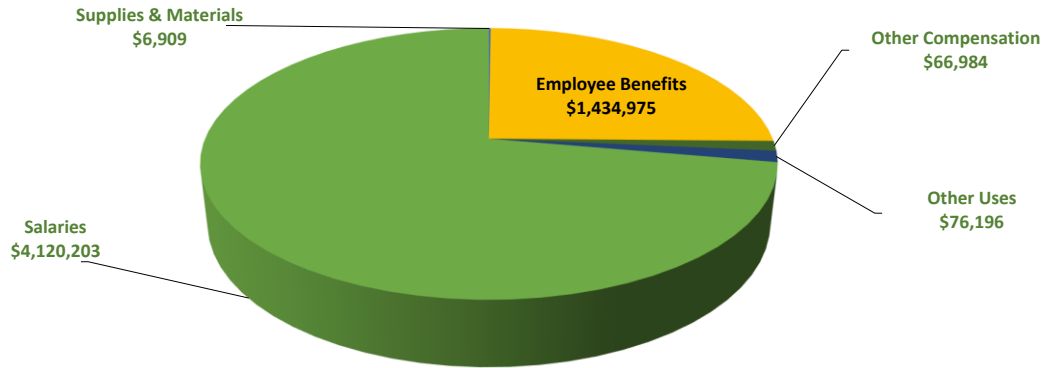
FY23 Enrollment: 442

FY22 Per Pupil Allocation: \$11,717

FY23 Per Pupil Allocation: \$12,908

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

3065 Peyton Forest Elementary School

Mays Cluster

Cynthia Gunner

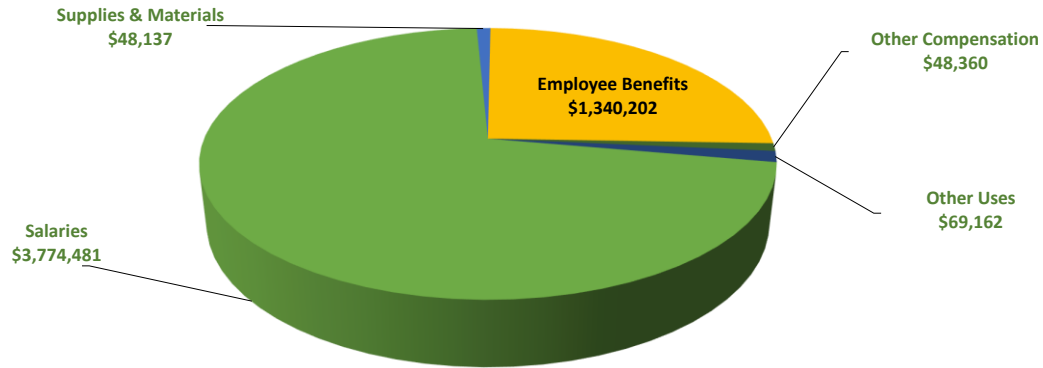
301 Peyton Road SW; Atlanta, GA 30311
Phone: 404-802-7100

FY22 Enrollment: 414
FY23 Enrollment: 371

FY22 Per Pupil Allocation: \$12,674
FY23 Per Pupil Allocation: \$14,233

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

2569 West Manor Elementary School

Mays Cluster

Reginald Lawrence

570 Lynhurst Dr., SW; Atlanta, GA 30311

Phone: 404-802-3350

FY22 Enrollment: 249

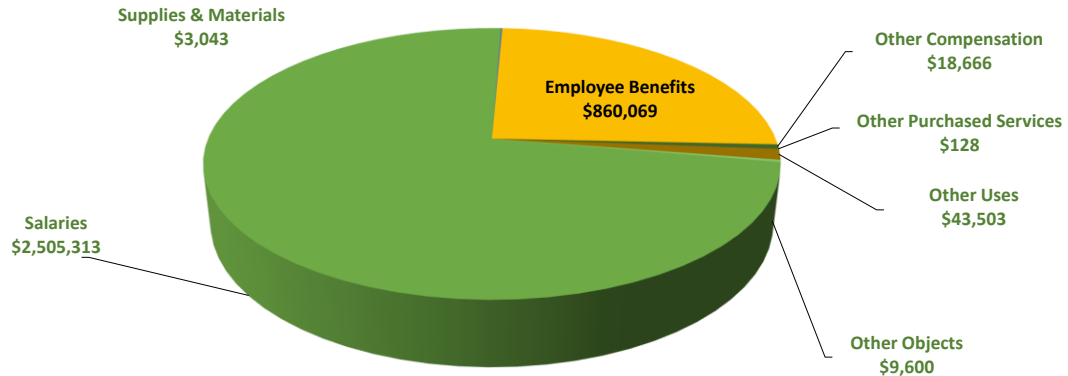
FY23 Enrollment: 209

FY22 Per Pupil Allocation: \$14,228

FY23 Per Pupil Allocation: \$16,461

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0282 Young Middle School

Mays Cluster

Ronald Garlington

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

FY22 Enrollment: 889

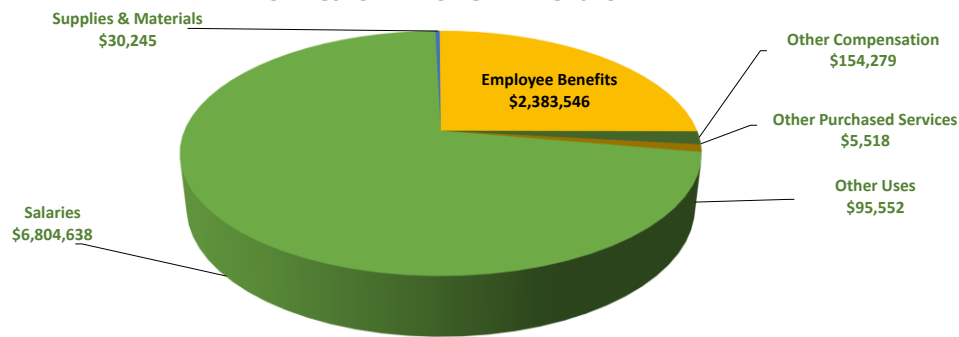
FY23 Enrollment: 701

FY22 Per Pupil Allocation: \$11,729

FY23 Per Pupil Allocation: \$13,515

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

Midtown Cluster

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

Hope-Hill ES

Mary Lin ES

Morningside ES

Springdale Park ES

Centennial Academy (K-8)

Howard MS

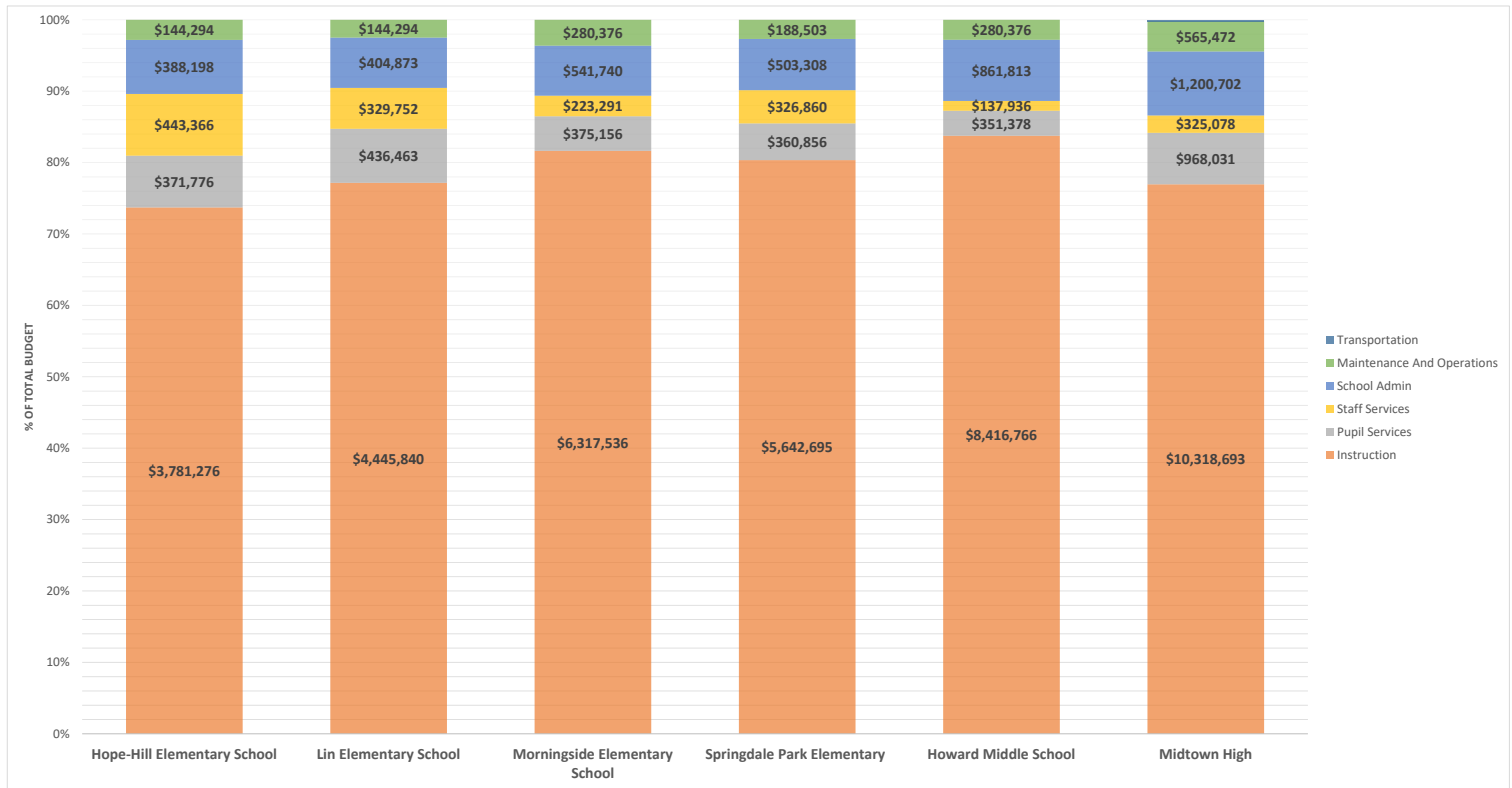
Midtown HS



Midtown Cluster

Projected Enrollment: **5,485**

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



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0116	Springdale Park Elementary	\$ 7,022,223	796	\$ 8,822
	1563	Howard Middle School	\$ 10,048,270	1,189	\$ 8,451
	1664	Morningside Elementary School	\$ 7,738,098	905	\$ 8,550
	2062	Hope-Hill Elementary School	\$ 5,128,909	314	\$ 16,334
	2564	Lin Elementary School	\$ 5,761,221	691	\$ 8,338
	4560	Midtown High	\$ 13,407,975	1,590	\$ 8,433

2062 Hope-Hill Elementary School

Midtown Cluster

Maureen Wheeler

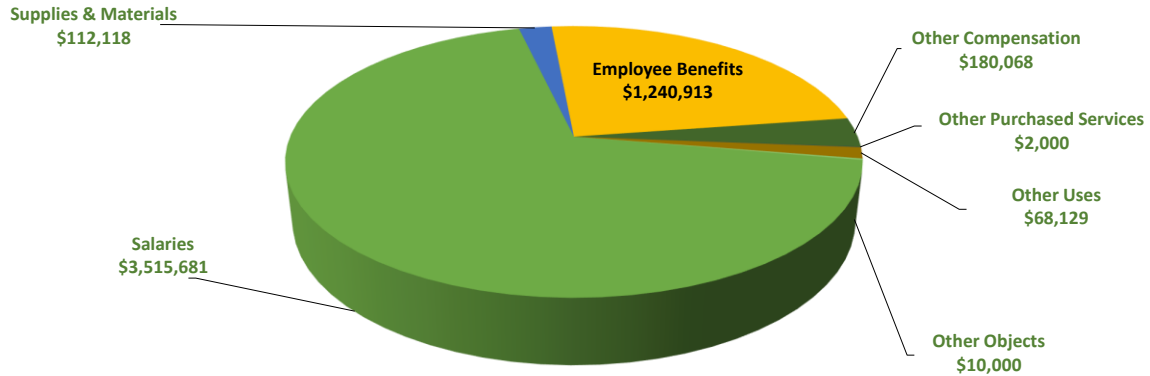
112 Boulevard Dr., NE; Atlanta, GA 30312
Phone: 404-802-7450

FY22 Enrollment: 314
FY23 Enrollment: 375

FY22 Per Pupil Allocation: \$14,094
FY23 Per Pupil Allocation: \$13,677

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

1563 Howard Middle School

Midtown Cluster

Joy Antone

774 Virginia Ave., NE; Atlanta, GA 30306
Phone: 404-802-3200

FY22 Enrollment: 1189

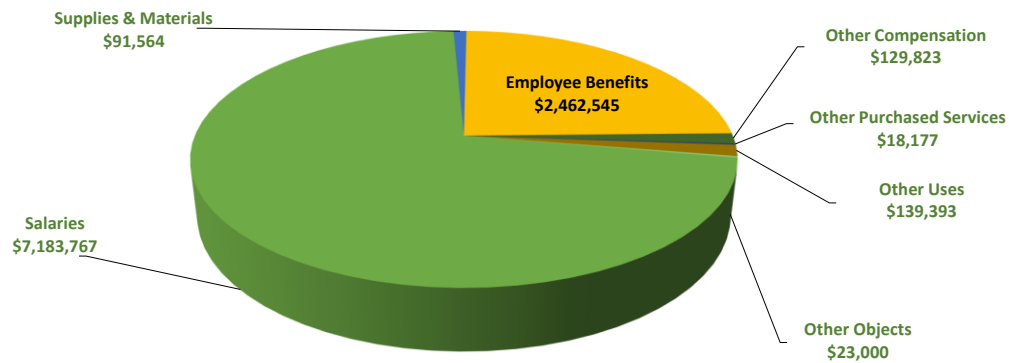
FY23 Enrollment: 1118

FY22 Per Pupil Allocation: \$8,344

FY23 Per Pupil Allocation: \$8,988

Title I Status: No

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

2564 Lin Elementary School

Midtown Cluster

Sharyn Briscoe

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

Phone: 404-802-8850

FY22 Enrollment: 691

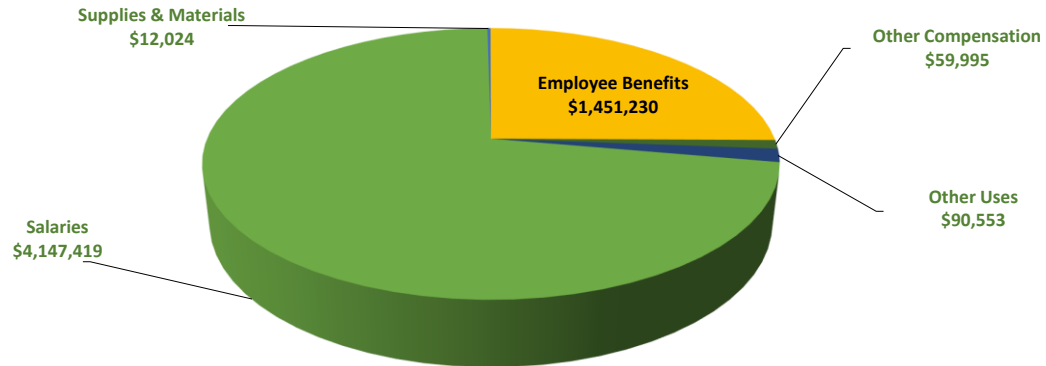
FY23 Enrollment: 655

FY22 Per Pupil Allocation: \$8,132

FY23 Per Pupil Allocation: \$8,796

Title I Status: No

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

4560 Midtown High

Midtown Cluster

Betsy Bockman

929 Charles Allen Dr., NE; Atlanta, GA 30309

Phone: 404-802-3001

FY22 Enrollment: 1590

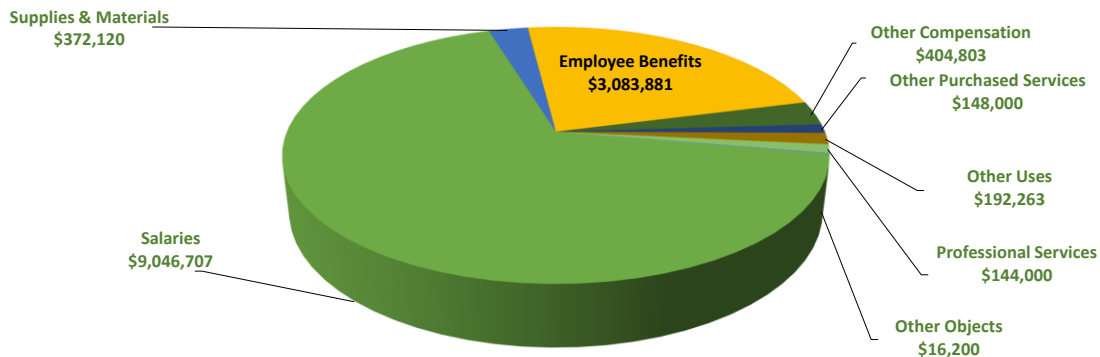
FY23 Enrollment: 1591

FY22 Per Pupil Allocation: \$8,181

FY23 Per Pupil Allocation: \$8,427

Title I Status: No

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

FTE

1664 Morningside Elementary School

Midtown Cluster

Audrey Sofianos

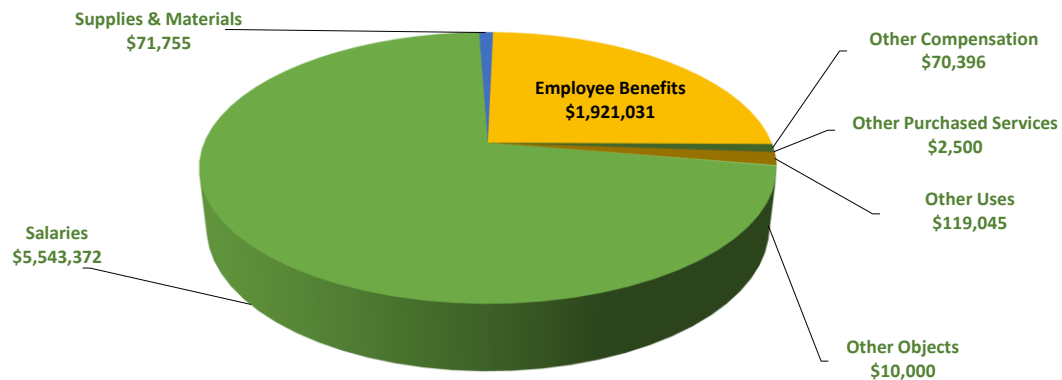
1053 E. Rock Springs Rd., NE; Atlanta, GA 30306
Phone: 404-802-8950

FY22 Enrollment: 905
FY23 Enrollment: 822

FY22 Per Pupil Allocation: \$8,522
FY23 Per Pupil Allocation: \$9,414

Title I Status: No

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0116 Springdale Park Elementary

Midtown Cluster

Terry Harness

803 Briarcliff Rd. NE, Atlanta, GA 30306

Phone: 404-802-6050

FY22 Enrollment: 796

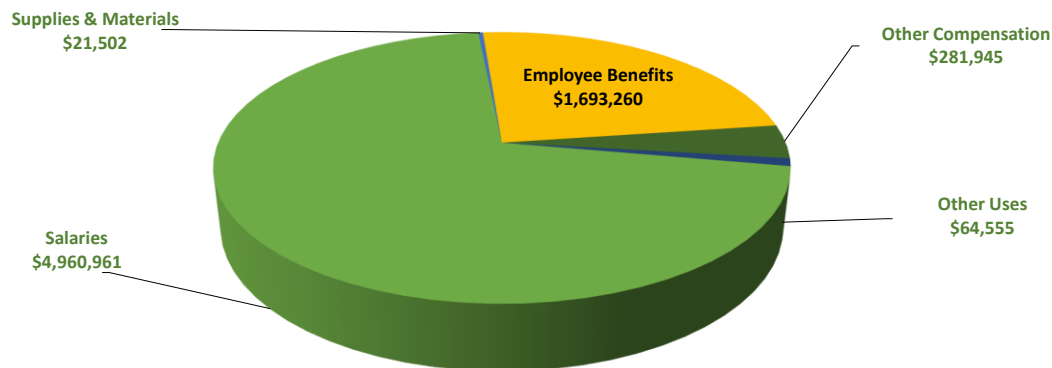
FY22 Per Pupil Allocation: \$8,694

FY23 Enrollment: 725

FY23 Per Pupil Allocation: \$9,686

Title I Status: No

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

North Atlanta Cluster

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

Bolton Academy

Brandon ES

Garden Hills ES

WT Jackson ES

E. Rivers ES

Sarah Smith ES

Sutton MS

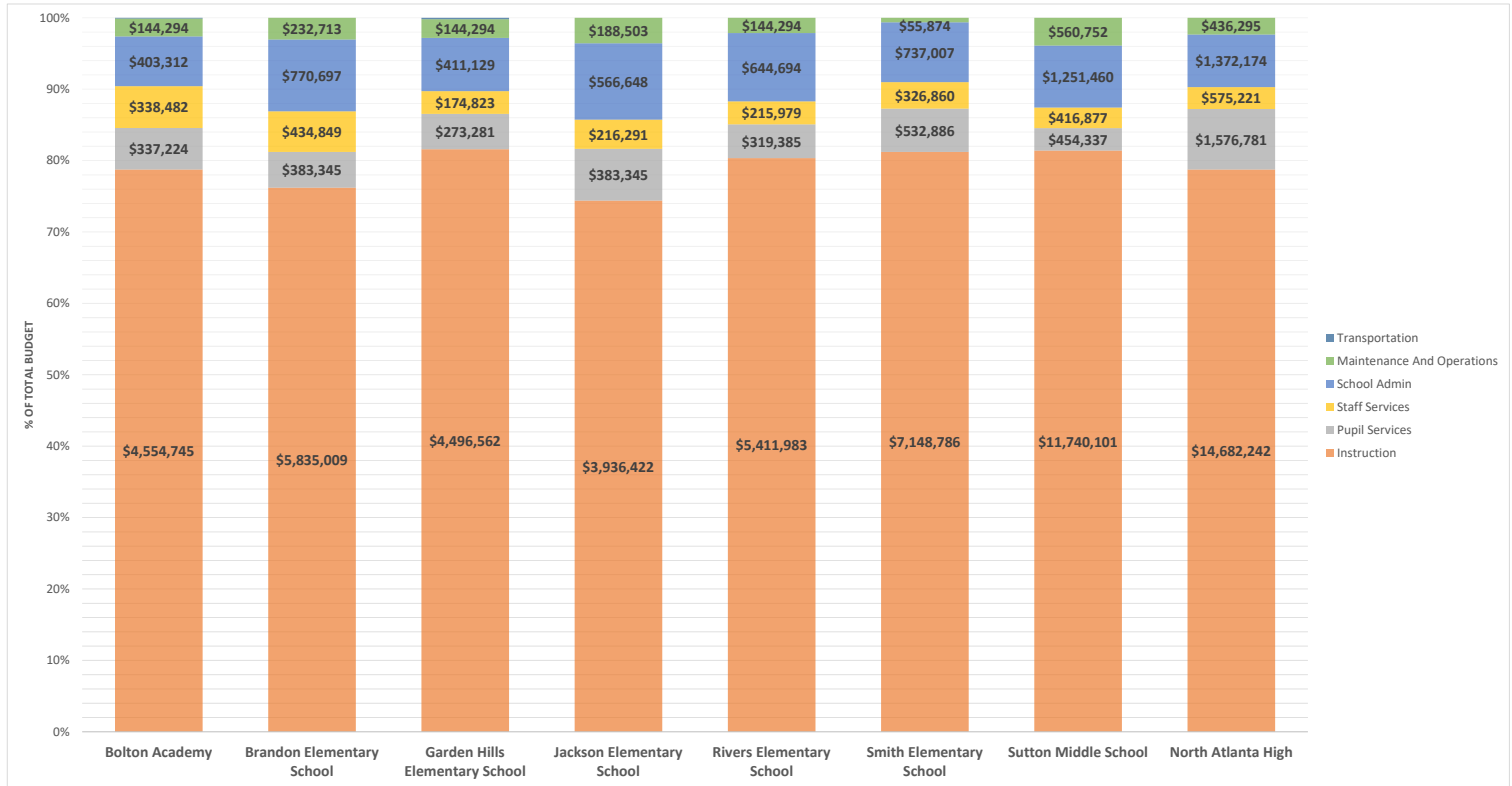
North Atlanta



N. Atlanta Cluster

Projected Enrollment: **7,457**

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



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0192	North Atlanta High	\$ 18,642,712	2,100	\$ 8,877
	0303	Bolton Academy	\$ 5,784,256	496	\$ 11,662
	1066	Rivers Elementary School	\$ 6,736,334	701	\$ 9,610
	1560	Garden Hills Elementary School	\$ 5,511,315	407	\$ 13,541
	1567	Smith Elementary School	\$ 8,801,412	817	\$ 10,773
	2053	Brandon Elementary School	\$ 7,656,613	879	\$ 8,711

0303 Bolton Academy

N. Atlanta Cluster

Anita Lawrence

2268 Adams Dr. NW; Atlanta, GA 30318

Phone: 404-802-8350

FY22 Enrollment: 496

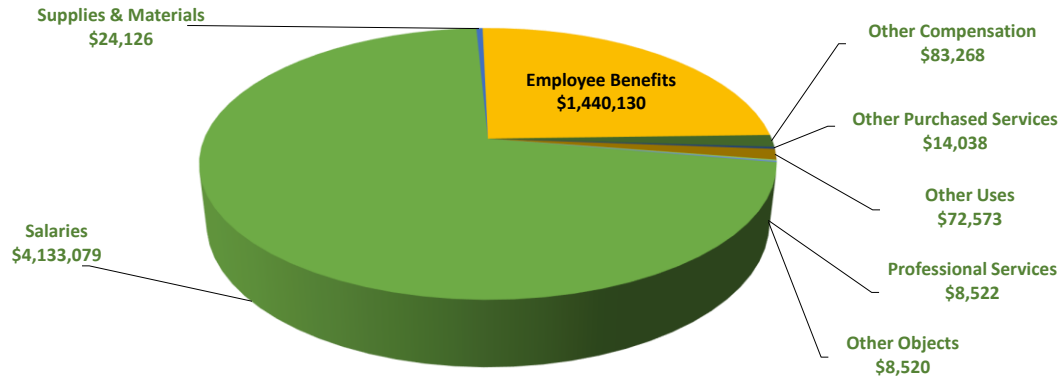
FY23 Enrollment: 481

FY22 Per Pupil Allocation: \$10,975

FY23 Per Pupil Allocation: \$12,025

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

2053 Brandon Elementary School

N. Atlanta Cluster

Jacob Bland

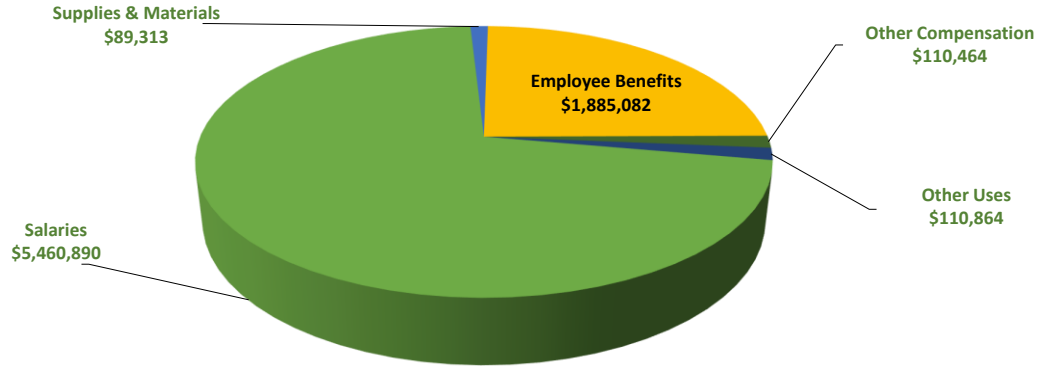
2741 Howell Mill Rd, NW, Atlanta, GA 30327
Phone: 404-802-7280

FY22 Enrollment: 879
FY23 Enrollment: 794

FY22 Per Pupil Allocation: \$8,767
FY23 Per Pupil Allocation: \$9,643

Title I Status: No

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

1560 Garden Hills Elementary School

N. Atlanta Cluster

Stacey Abbott

285 Sheridan Dr. NE; Atlanta, GA 30305

Phone: 404-802-7800

FY22 Enrollment: 407

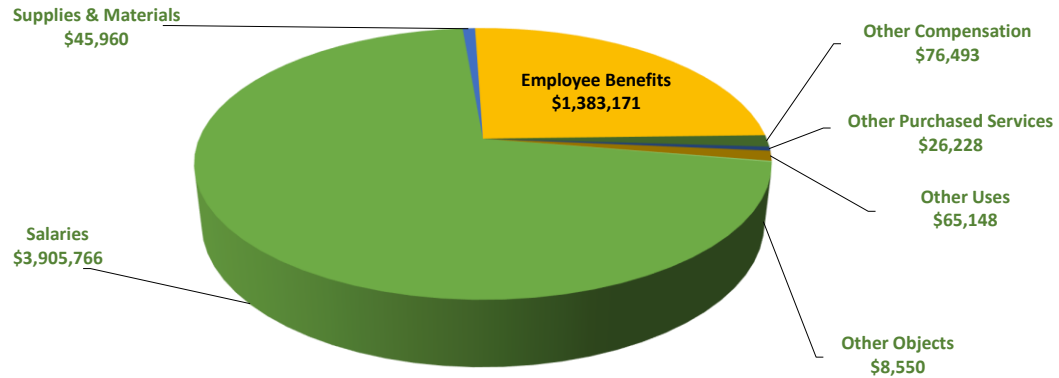
FY23 Enrollment: 403

FY22 Per Pupil Allocation: \$13,248

FY23 Per Pupil Allocation: \$13,676

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

2563 Jackson Elementary School

N. Atlanta Cluster

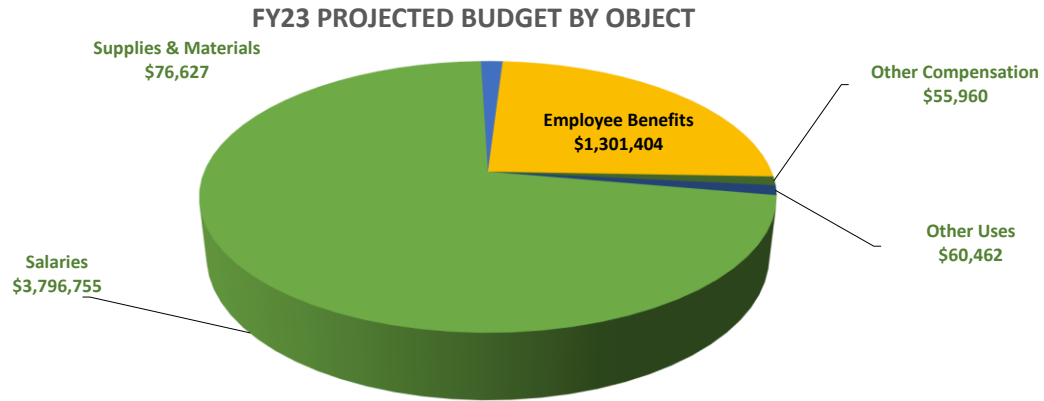
Brent McBride

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

FY22 Enrollment: 484
FY23 Enrollment: 437

FY22 Per Pupil Allocation: \$10,396
FY23 Per Pupil Allocation: \$12,108

Title I Status: No



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

*FY23 is projected as of 4/25/22

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

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

0192 North Atlanta High

N. Atlanta Cluster

Curtis Douglass

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

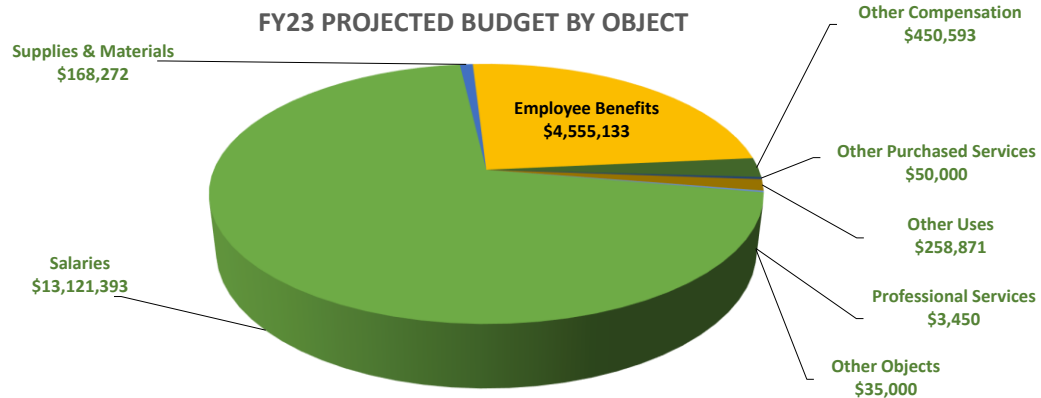
FY22 Enrollment: 2100

FY23 Enrollment: 2241

FY22 Per Pupil Allocation: \$8,091

FY23 Per Pupil Allocation: \$8,319

Title I Status: No



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

*FY23 is projected as of 4/25/22

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

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

1066 Rivers Elementary School

N. Atlanta Cluster

Rhonda Ware

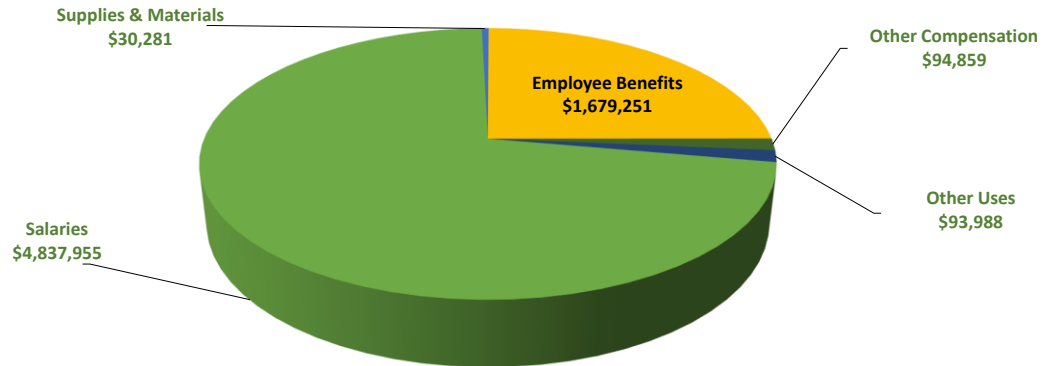
8 Peachtree Battle Ave., NW; Atlanta, GA 30305
Phone: 404-802-7050

FY22 Enrollment: 701
FY23 Enrollment: 665

FY22 Per Pupil Allocation: \$9,344
FY23 Per Pupil Allocation: \$10,130

Title I Status: No

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

1567 Smith Elementary School

N. Atlanta Cluster

Sidney Baker

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

Phone: 404-802-3850

FY22 Enrollment: 817

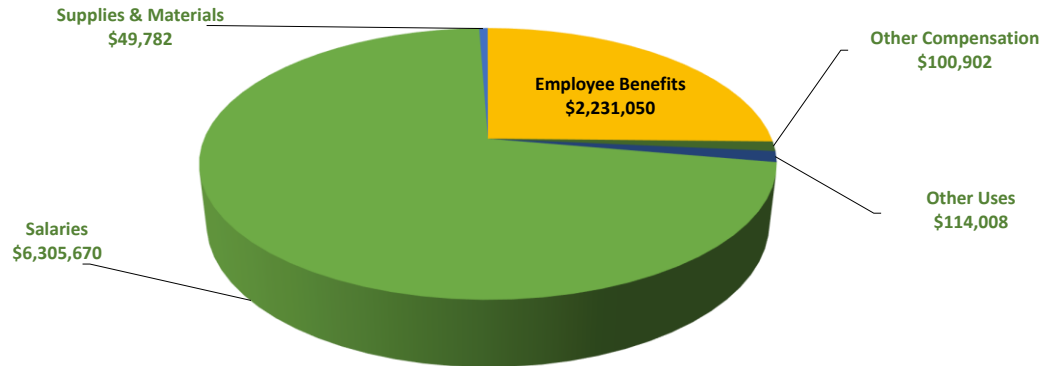
FY23 Enrollment: 789

FY22 Per Pupil Allocation: \$10,071

FY23 Per Pupil Allocation: \$11,155

Title I Status: No

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

3067 Sutton Middle School

N. Atlanta Cluster

Gail Johnson

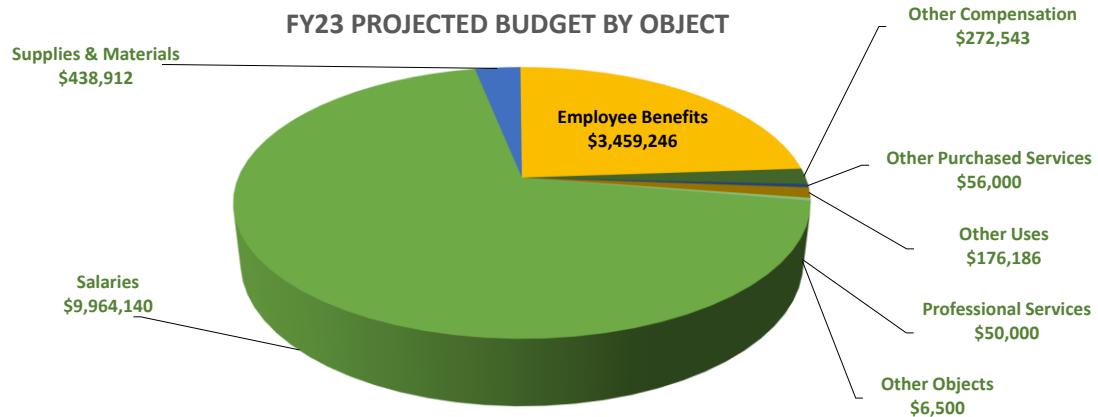
4360 Powers Ferry Rd., NW, Atlanta, GA 30327
Phone: 404-802-5600

FY22 Enrollment: 1573
FY23 Enrollment: 1480

FY22 Per Pupil Allocation: \$8,925
FY23 Per Pupil Allocation: \$9,746

Title I Status: No

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

South Atlanta Cluster

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

Cleveland Ave ES

Dobbs ES

Heritage Academy

Humphries ES

Hutchinson ES

Long MS

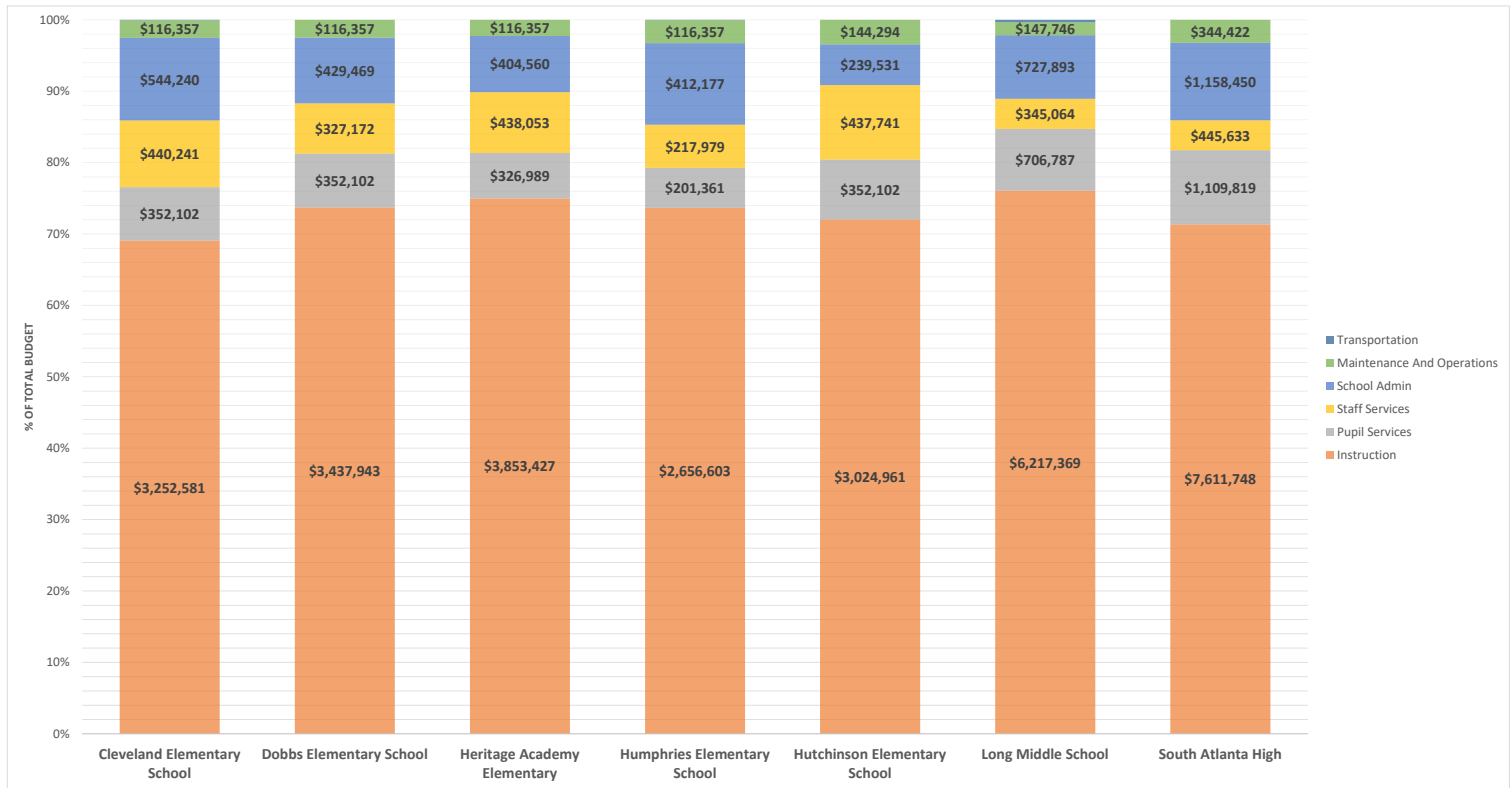
South Atlanta



S. Atlanta Cluster

Projected Enrollment: **3,309**

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



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0103	Heritage Academy Elementary	\$ 5,139,386	428	\$ 12,008
	0104	Dobbs Elementary School	\$ 4,663,043	390	\$ 11,957
	0173	Long Middle School	\$ 8,172,859	753	\$ 10,854
	1063	Hutchinson Elementary School	\$ 4,198,629	365	\$ 11,503
	1412	South Atlanta High	\$ 10,670,073	864	\$ 12,350
	4056	Cleveland Elementary School	\$ 4,708,521	288	\$ 16,349

4056 Cleveland Elementary School

S. Atlanta Cluster

Anyee' Payne

2672 Old Hapeville Rd, SW Atlanta, GA 30314

Phone: 404-802-8400

FY22 Enrollment: 288

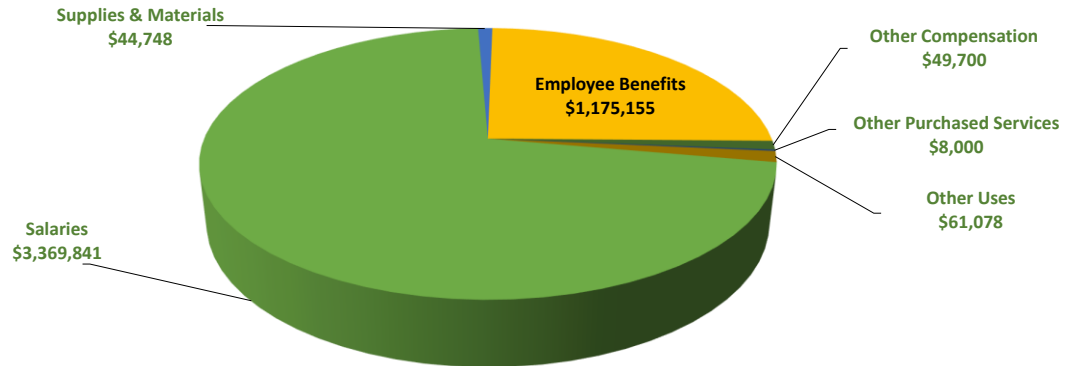
FY23 Enrollment: 272

FY22 Per Pupil Allocation: \$15,353

FY23 Per Pupil Allocation: \$17,311

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0104 Dobbs Elementary School

S. Atlanta Cluster

Tiffany Ragin

2025 Jonesboro Rd, SE Atlanta, GA 30315

Phone: 404-802-8050

FY22 Enrollment: 390

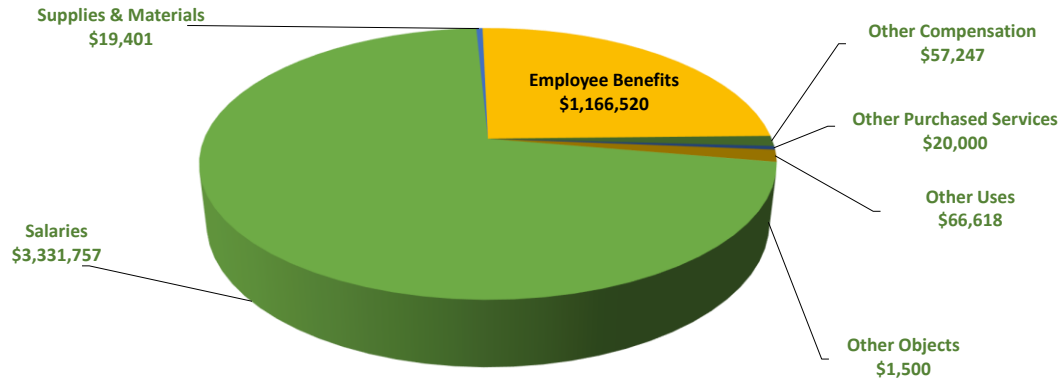
FY23 Enrollment: 327

FY22 Per Pupil Allocation: \$12,658

FY23 Per Pupil Allocation: \$14,260

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0103 Heritage Academy Elementary

S. Atlanta Cluster

Trennis Harvey

2600 Jolly Rd, Atlanta, GA 30349

Phone: (470) 254-8144

FY22 Enrollment: 428

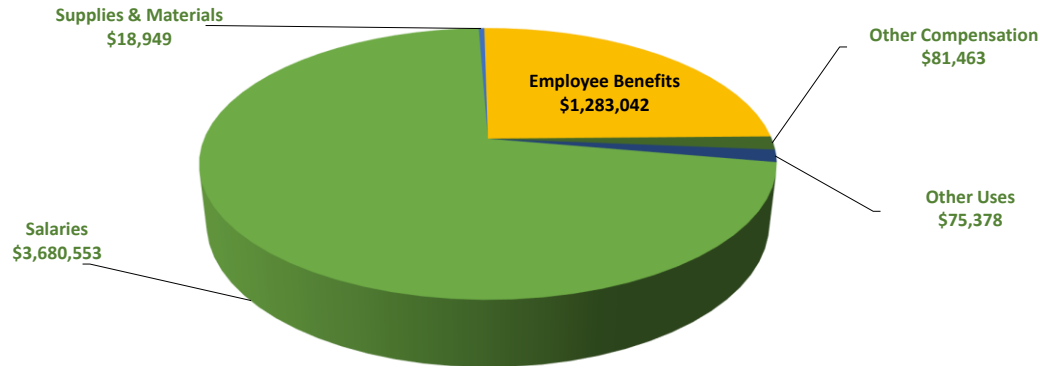
FY23 Enrollment: 373

FY22 Per Pupil Allocation: \$12,621

FY23 Per Pupil Allocation: \$13,779

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

5562 Humphries Elementary School

S. Atlanta Cluster

Jaron Trimble

3029 Humphries Dr.; Atlanta, GA 30354

Phone: 404-802-8750

FY22 Enrollment: 221

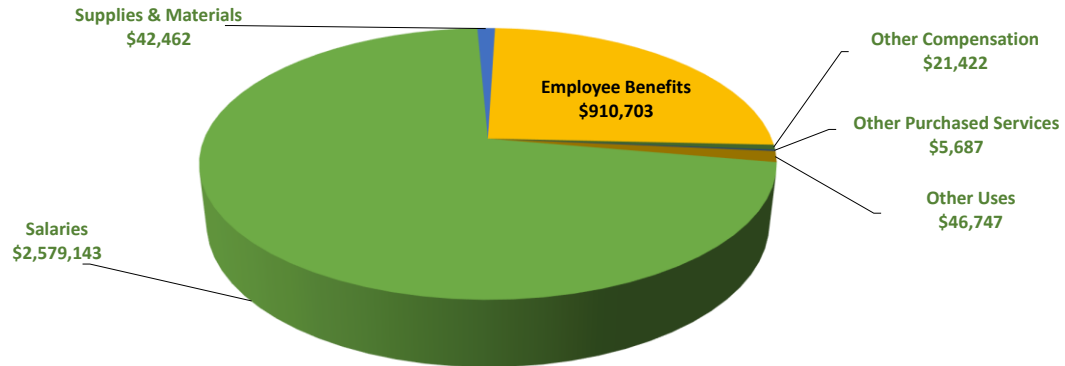
FY23 Enrollment: 190

FY22 Per Pupil Allocation: \$16,877

FY23 Per Pupil Allocation: \$18,980

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

1063 Hutchinson Elementary School

S. Atlanta Cluster

Melissa StJoy

650 Cleveland Ave., SW; Atlanta, GA 30315

Phone: 404-802-7650

FY22 Enrollment: 365

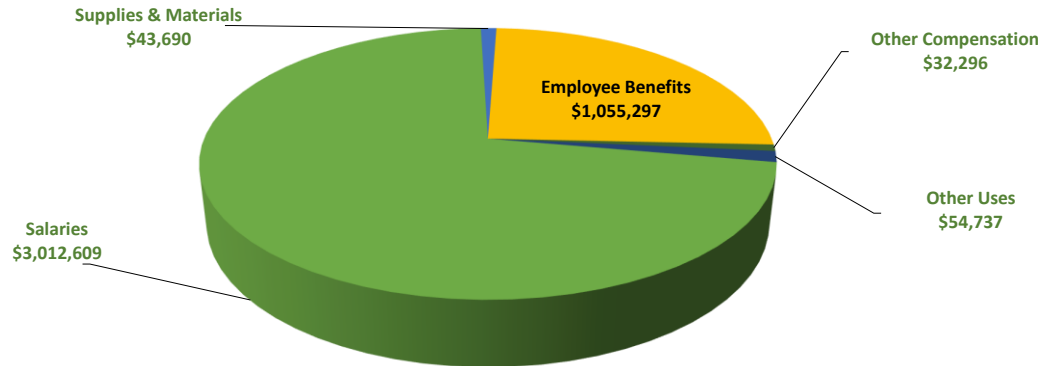
FY23 Enrollment: 259

FY22 Per Pupil Allocation: \$13,054

FY23 Per Pupil Allocation: \$16,211

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0173 Long Middle School

S. Atlanta Cluster

Lisa Hill

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

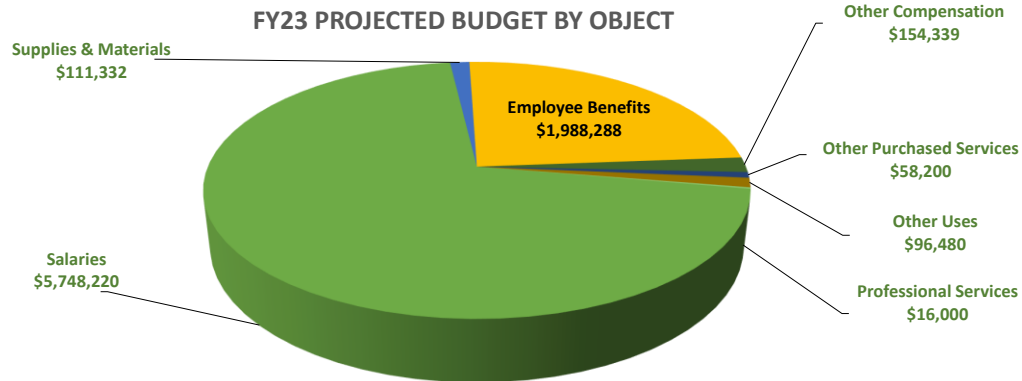
FY22 Enrollment: 753

FY23 Enrollment: 671

FY22 Per Pupil Allocation: \$11,128

FY23 Per Pupil Allocation: \$12,180

Title I Status: Yes



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

*FY23 is projected as of 4/25/22

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

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

FTE

1412 South Atlanta High

S. Atlanta Cluster

Patricia Ford

800 Hutchens Rd.; Atlanta, GA 30354

Phone: 404-802-5025

FY22 Enrollment: 864

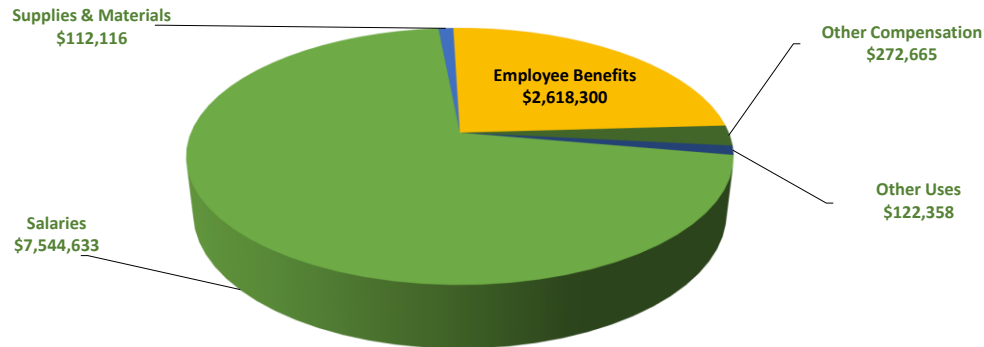
FY23 Enrollment: 882

FY22 Per Pupil Allocation: \$12,079

FY23 Per Pupil Allocation: \$12,098

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

FTE



Therrell Cluster

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

Continental Colony

Deerwood Academy

Fickett

Kimberly

Bunche

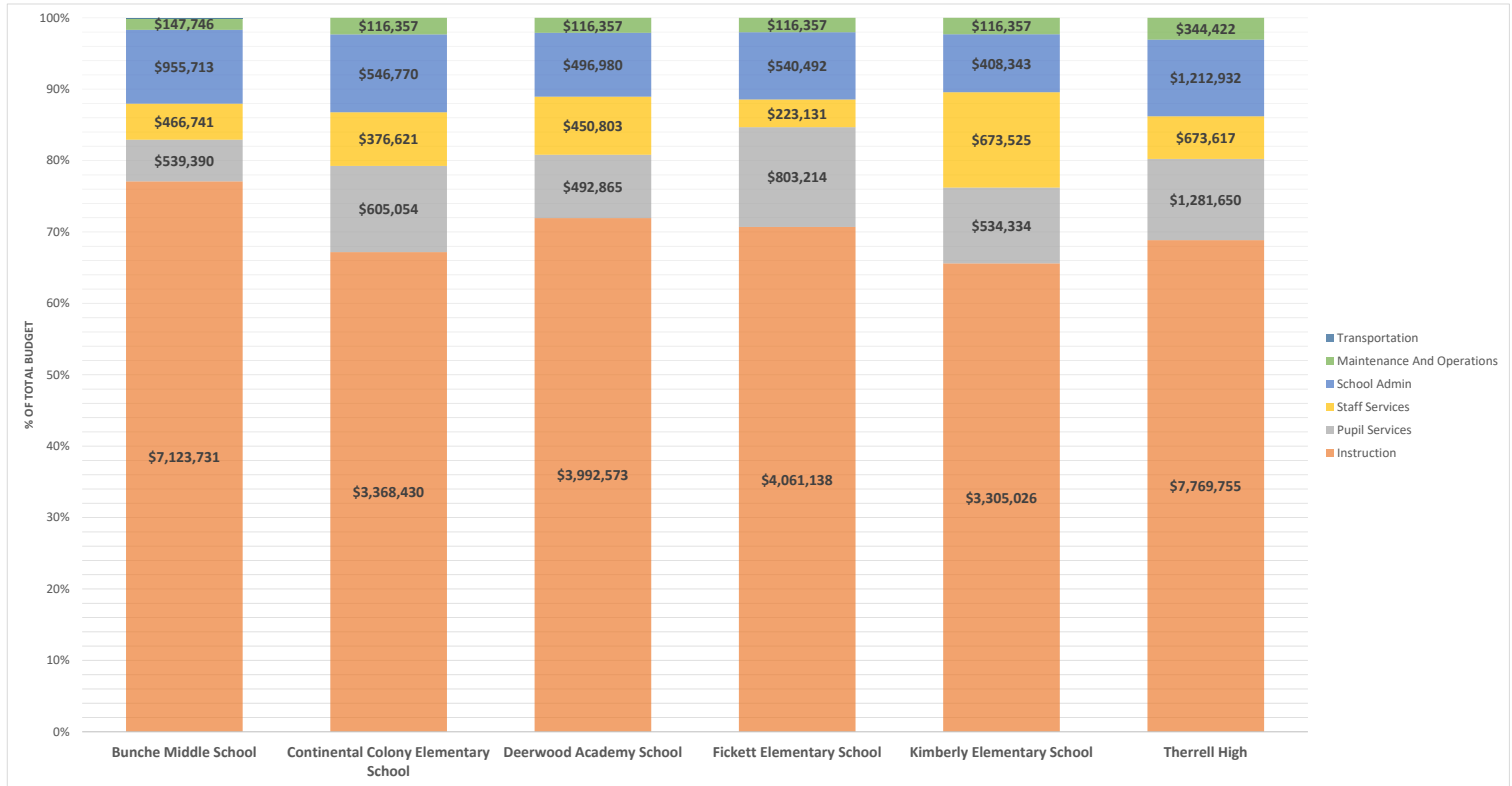
Therrell



Therrell Cluster

Projected Enrollment: **3,714**

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



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0180	Bunche Middle School	\$ 9,241,322	965	\$ 9,576
	0304	Deerwood Academy School	\$ 5,549,578	509	\$ 10,903
	1064	Kimberly Elementary School	\$ 5,037,585	329	\$ 15,312
	1409	Therrell High	\$ 11,282,375	1,042	\$ 10,828
	3057	Continental Colony Elementary School	\$ 5,013,232	389	\$ 12,887
	3559	Fickett Elementary School	\$ 5,744,331	480	\$ 11,967

0180 Bunche Middle School

Therrell Cluster

Kimberly Whitfield

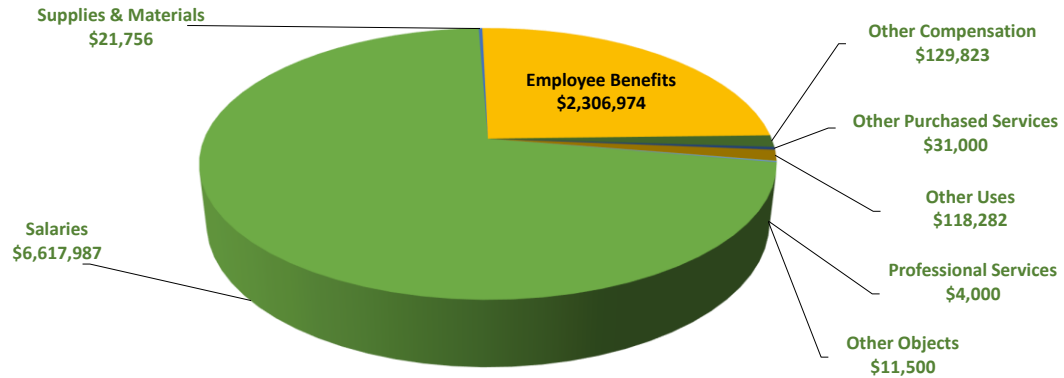
1925 Niskey Lake Rd. SW, Atlanta, GA 30331
Phone: 404-802-6700

FY22 Enrollment: 965
FY23 Enrollment: 830

FY22 Per Pupil Allocation: \$9,990
FY23 Per Pupil Allocation: \$11,134

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

3057 Continental Colony Elementary School

Therrell Cluster

Kristen Vaughn

3181 Hogan Road SW; Atlanta, GA 30331

Phone: 404-802-8000

FY22 Enrollment: 389

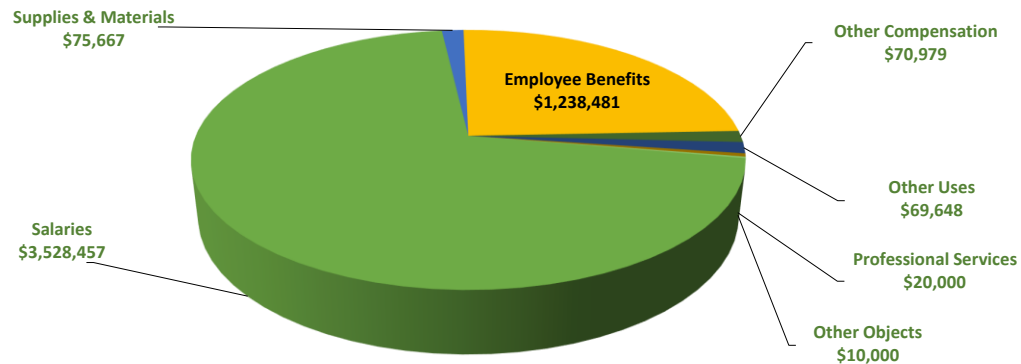
FY23 Enrollment: 343

FY22 Per Pupil Allocation: \$13,147

FY23 Per Pupil Allocation: \$14,616

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0304 Deerwood Academy School

Therrell Cluster

Camisha Perry

3070 Fairburn Road SW; Atlanta, GA 30331

Phone: 404-802-3300

FY22 Enrollment: 509

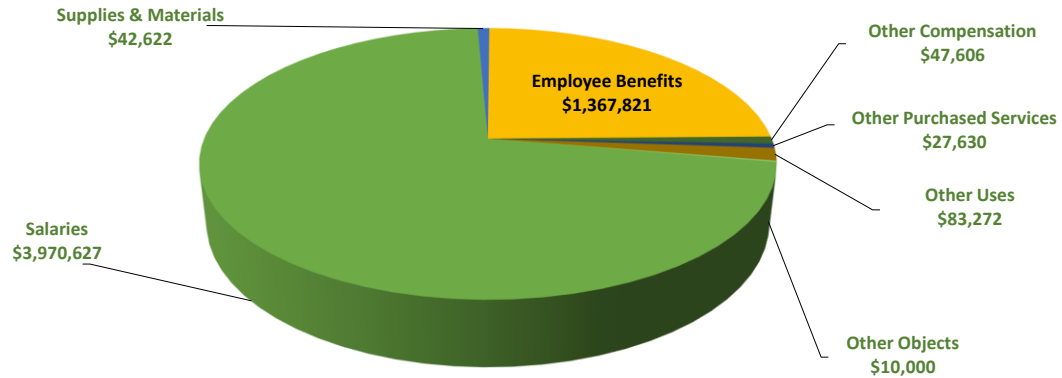
FY23 Enrollment: 478

FY22 Per Pupil Allocation: \$11,113

FY23 Per Pupil Allocation: \$11,610

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

3559 Fickett Elementary School

Therrell Cluster

Benita Grant

3935 Rux Road SW; Atlanta, GA 30331

Phone: 404-802-7850

FY22 Enrollment: 480

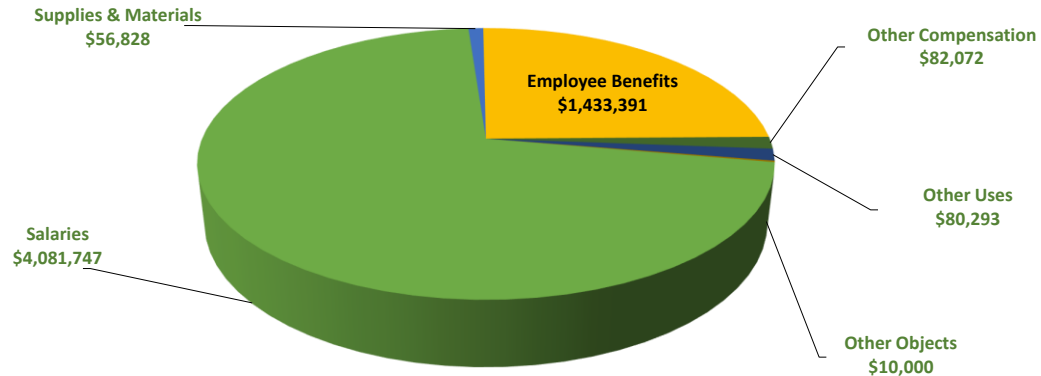
FY23 Enrollment: 456

FY22 Per Pupil Allocation: \$11,760

FY23 Per Pupil Allocation: \$12,597

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

1064 Kimberly Elementary School

Therrell Cluster

Joseph Salley

3090 McMurray Dr, SW, Atlanta, GA 30311

Phone: 404-802-7600

FY22 Enrollment: 329

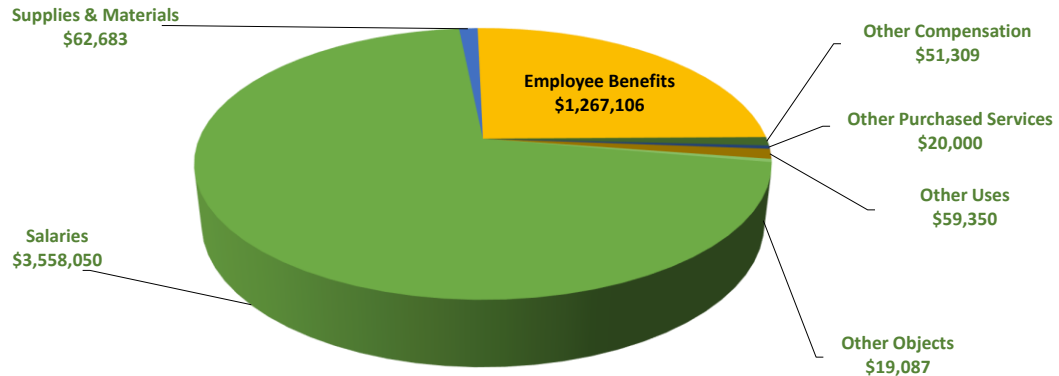
FY23 Enrollment: 268

FY22 Per Pupil Allocation: \$15,272

FY23 Per Pupil Allocation: \$18,797

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

1409 Therrell High

Therrell Cluster

Shelly Powell

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

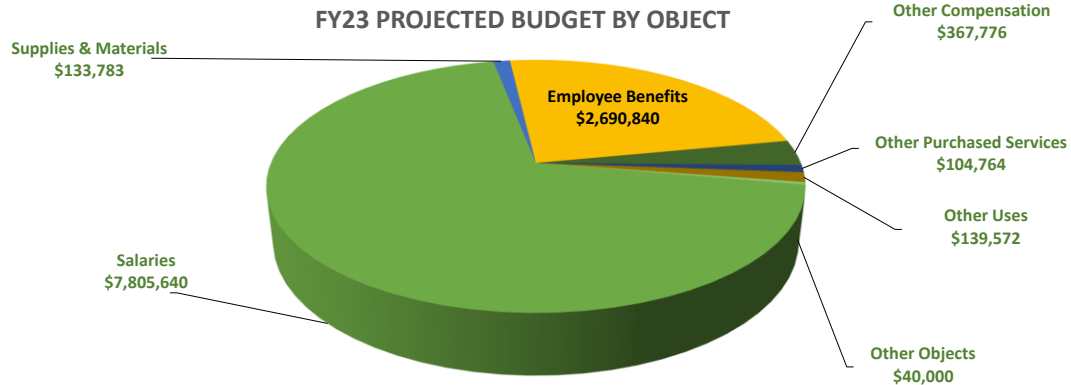
FY22 Enrollment: 1042

FY23 Enrollment: 1019

FY22 Per Pupil Allocation: \$10,733

FY23 Per Pupil Allocation: \$11,072

Title I Status: Yes



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

*FY23 is projected as of 4/25/22

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

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

FTE



Washington Cluster

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

M. Agnes Jones

Tuskegee Airmen Global Academy

Hollis Innovation Academy (K-8)

HJ Russell West
End Academy

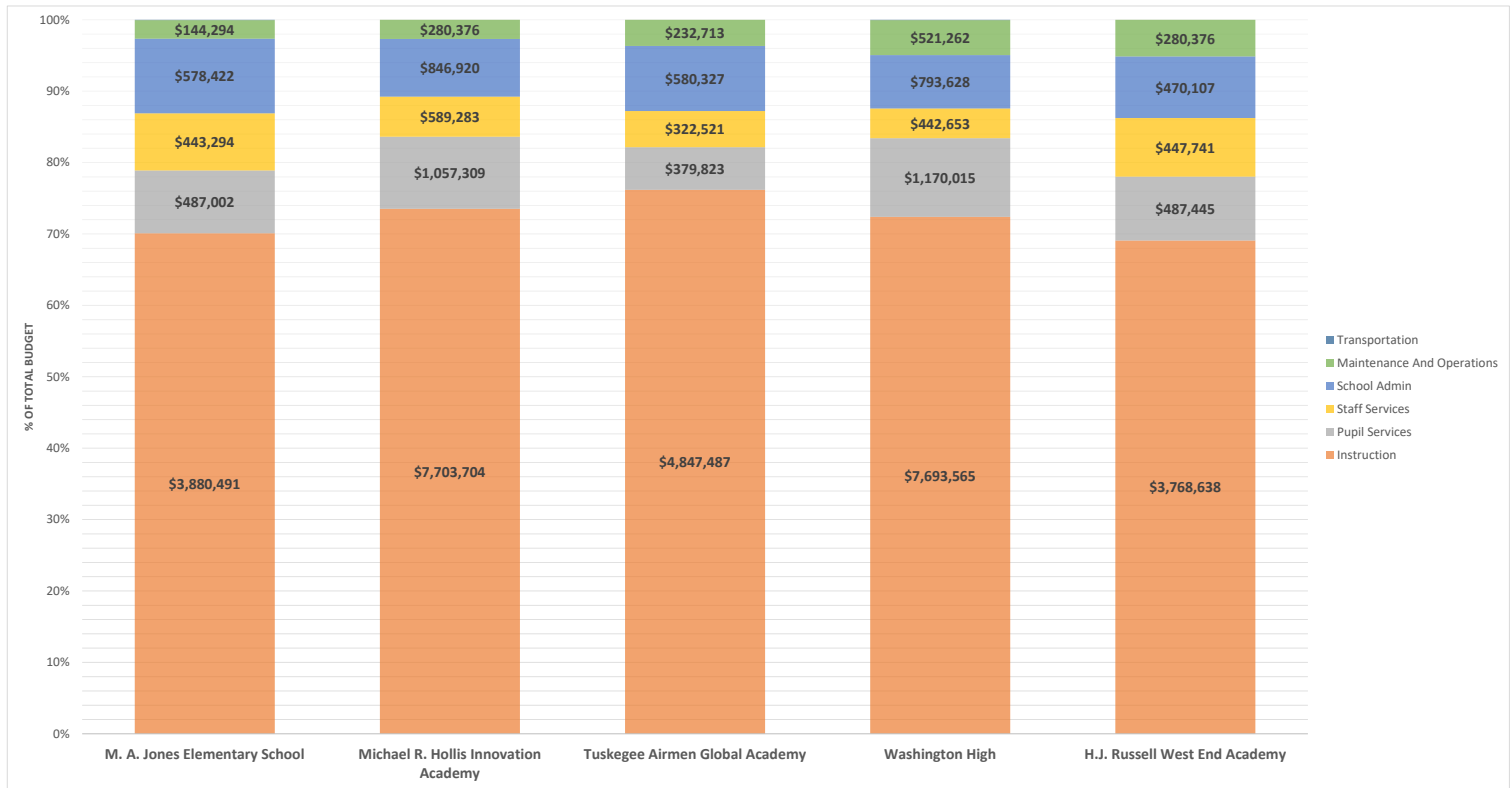
Booker T.
Washington



Washington Cluster

Projected Enrollment: **3,007**

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



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0100	H.J. Russell West End Academy	\$ 5,454,307	381	\$ 14,316
	0315	Washington High	\$ 10,626,123	897	\$ 11,846
	1414	Michael R. Hollis Innovation Academy	\$ 10,477,592	749	\$ 13,989
	1416	Tuskegee Airmen Global Academy	\$ 6,362,871	525	\$ 12,120
	4063	M. A. Jones Elementary School	\$ 5,536,002	455	\$ 12,167

0100 H.J. Russell West End Academy

Washington Cluster

Tiauna Crooms

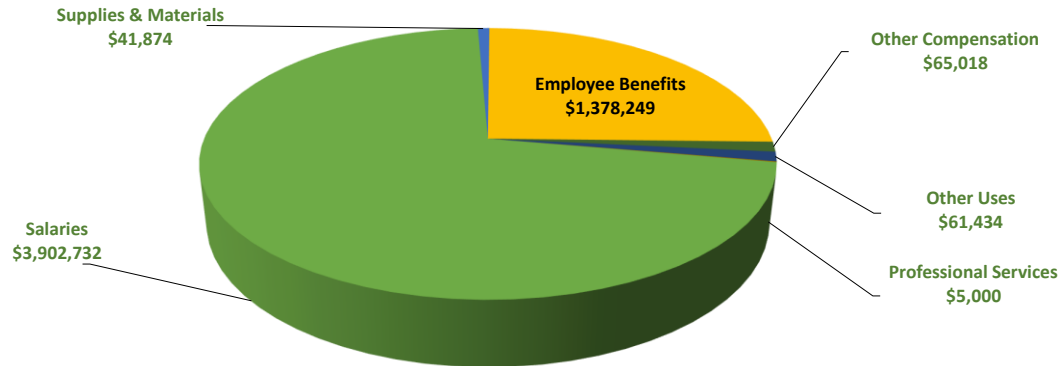
225 James P. Brawley Dr, NW; Atlanta, GA 30314
Phone: 404-802-6800

FY22 Enrollment: 381
FY23 Enrollment: 388

FY22 Per Pupil Allocation: \$13,434
FY23 Per Pupil Allocation: \$14,057

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

4063 M. A. Jones Elementary School

Washington Cluster

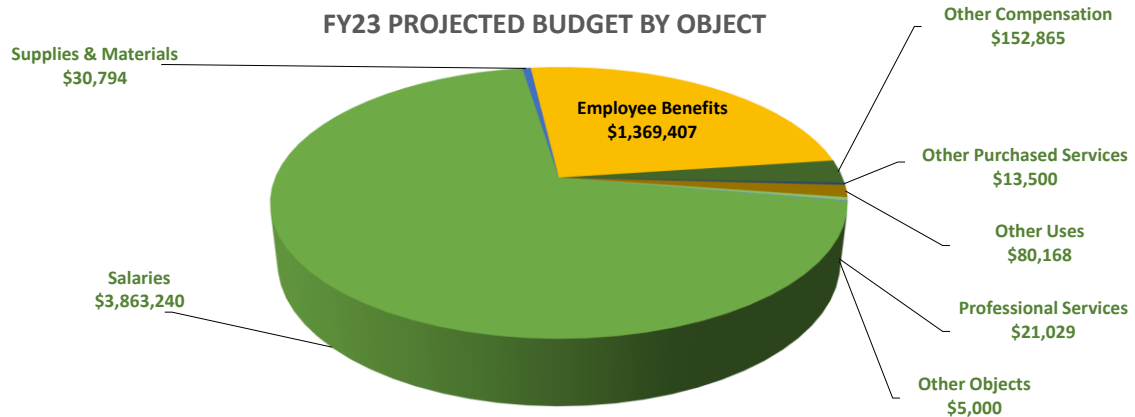
Robert Williams

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

FY22 Enrollment: 455
FY23 Enrollment: 448

FY22 Per Pupil Allocation: \$11,417
FY23 Per Pupil Allocation: \$12,357

Title I Status: Yes



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

*FY23 is projected as of 4/25/22

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

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

1414 Michael R. Hollis Innovation Academy

Washington Cluster

Diamond Ford

225 James P. Brawley Drive SW; Atlanta, GA 30314

Phone:

FY22 Enrollment: 749

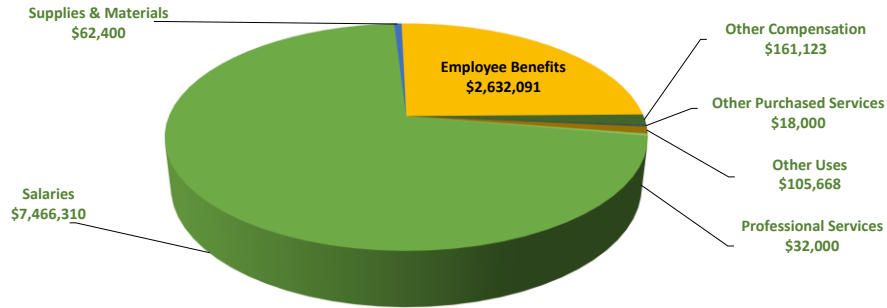
FY23 Enrollment: 702

FY22 Per Pupil Allocation: \$13,468

FY23 Per Pupil Allocation: \$14,925

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

1416 Tuskegee Airmen Global Academy

Washington Cluster

Yolonda Weems

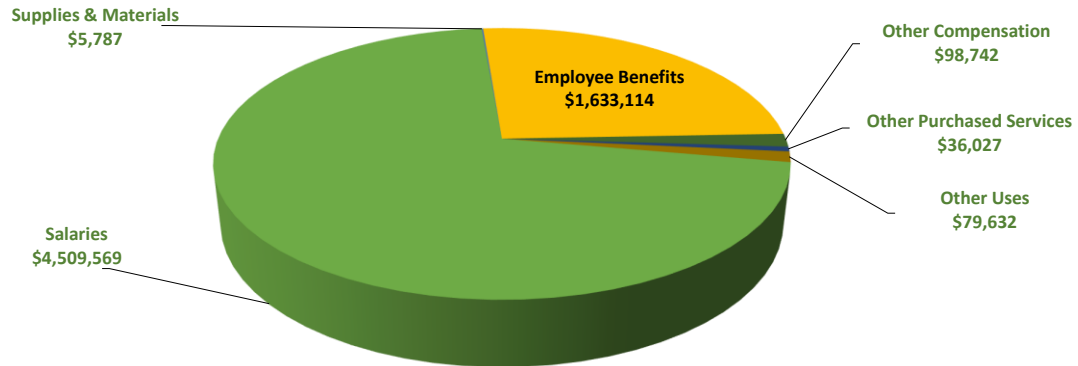
1654 S. Alvarado Terrace S.W., Atlanta, GA 30311
Phone: 404-802-8450

FY22 Enrollment: 525
FY23 Enrollment: 459

FY22 Per Pupil Allocation: \$12,368
FY23 Per Pupil Allocation: \$13,862

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0315 Washington High

Washington Cluster

Angela Coaxum-Young

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

FY22 Enrollment: 897

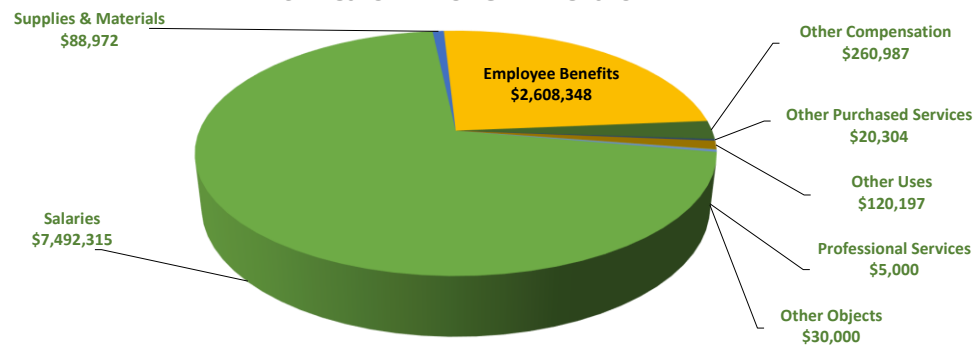
FY23 Enrollment: 904

FY22 Per Pupil Allocation: \$11,313

FY23 Per Pupil Allocation: \$11,755

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

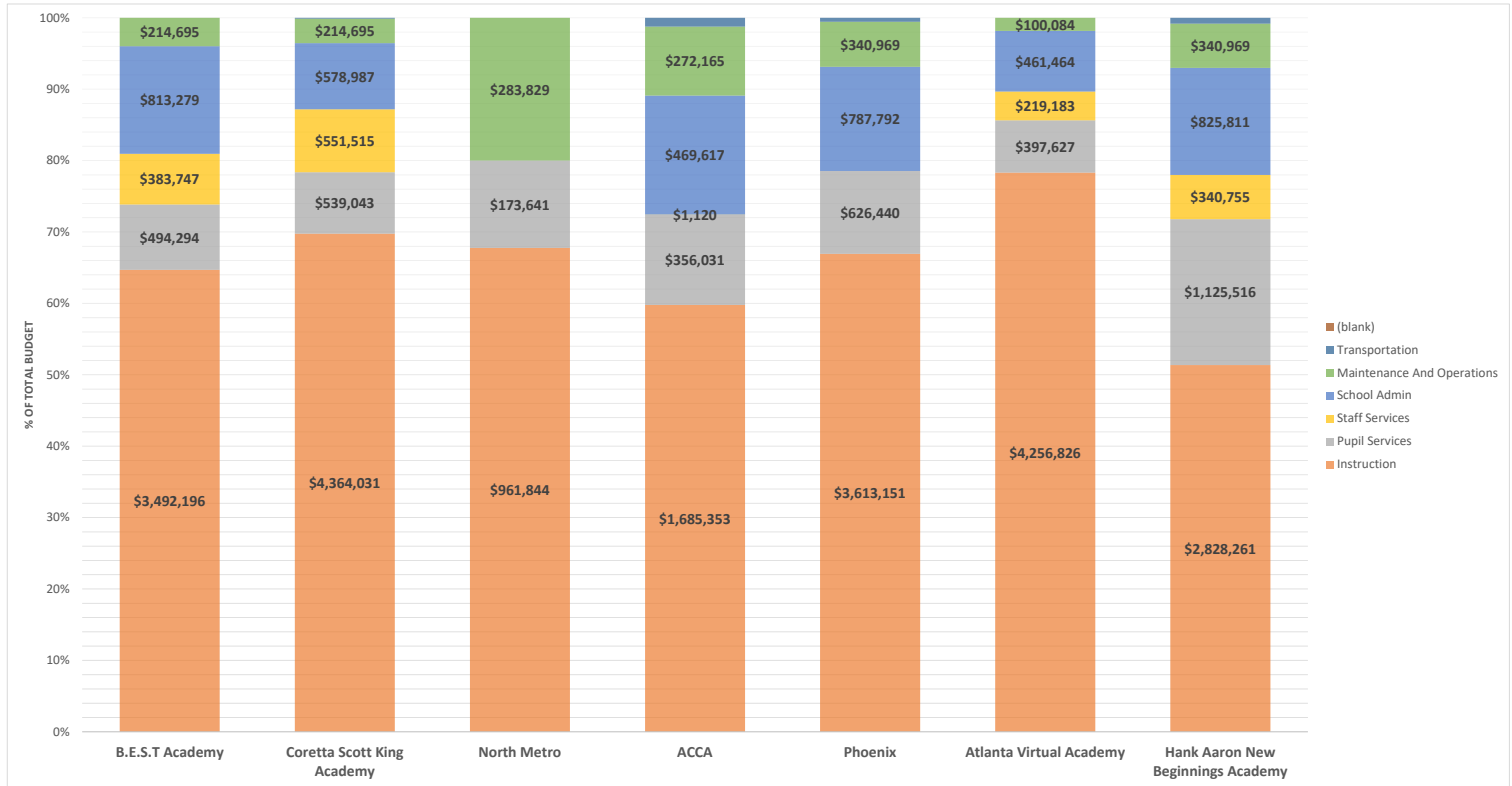
*Both per pupil allocations calculated using projected enrollment and allocations before leveling

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

Non-Traditional Cluster

Projected Enrollment: **619**

Total Budget: **\$32,232,429**



	Loc Code	School Name	FY2023 Budget	Projected Enrollment	Per Pupil Allotment
	0403	Hank Aaron New Beginnings Academy	\$ 5,506,313	33	\$ 166,858
	1410	Coretta Scott King Academy	\$ 6,255,770	336	\$ 18,618
	1411	B.E.S.T Academy	\$ 5,398,210	250	\$ 21,593
	6096	Phoenix	\$ 5,398,353		
	6097	ACCA	\$ 2,819,286		
	6098	Atlanta Virtual Academy	\$ 5,435,183		

6097 Atlanta College & Career Academy

Non-Traditional

Tasharah Wilson

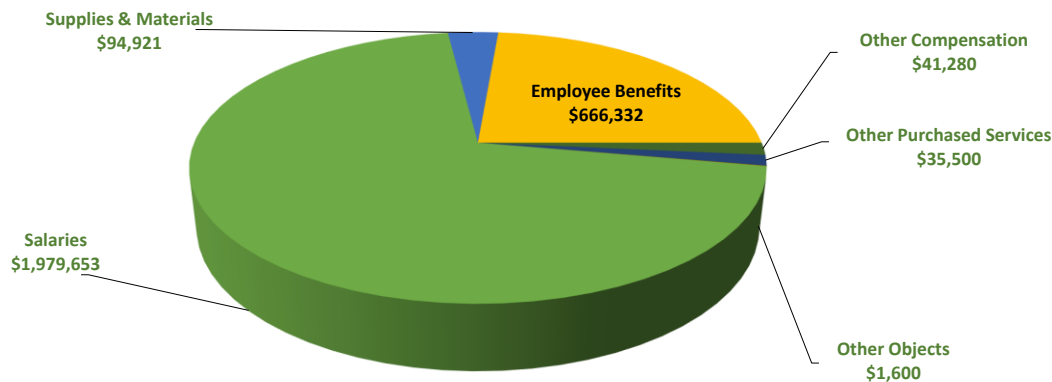
1090 Windsor St., SW, Atlanta, GA 30310
Phone: 404-802-6400

FY22 Enrollment: 0
FY23 Enrollment: 0

FY22 Per Pupil Allocation: N/A
FY23 Per Pupil Allocation: N/A

Title I Status: N/A

FY23 PROJECTED BUDGET BY OBJECT



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

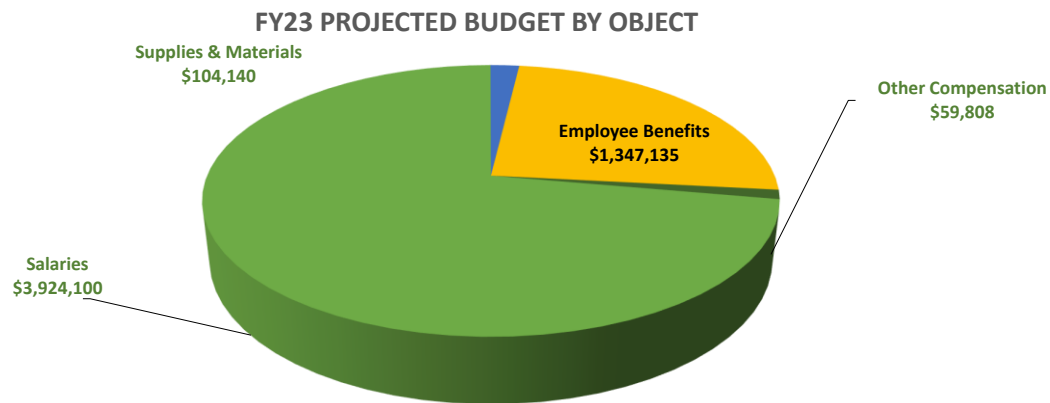
*FY23 is projected as of 4/25/22

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

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

FY22 Enrollment: 0
FY23 Enrollment: 0

FY22 Per Pupil Allocation: N/A
FY23 Per Pupil Allocation: N/A



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

*FY23 is projected as of 4/25/22

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

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

1411 B.E.S.T Academy

Non-Traditional

Timothy Jones

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

FY22 Enrollment: 250

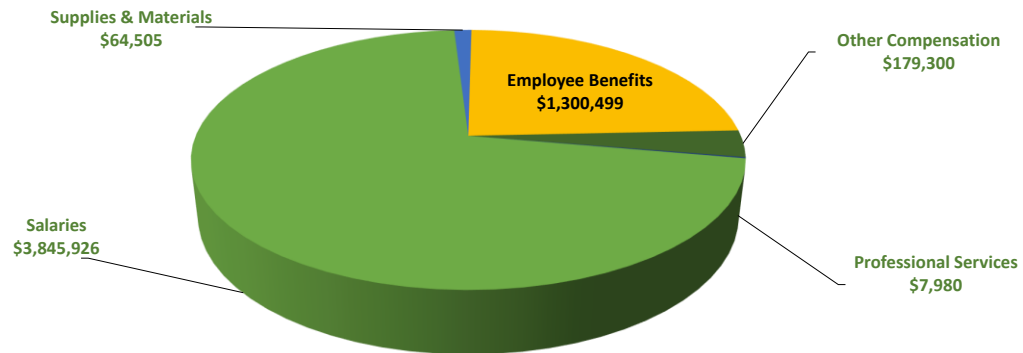
FY23 Enrollment: 255

FY22 Per Pupil Allocation: \$20,424

FY23 Per Pupil Allocation: \$21,169

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

1410 Coretta Scott King Academy

Non-Traditional

Eulonda Washington

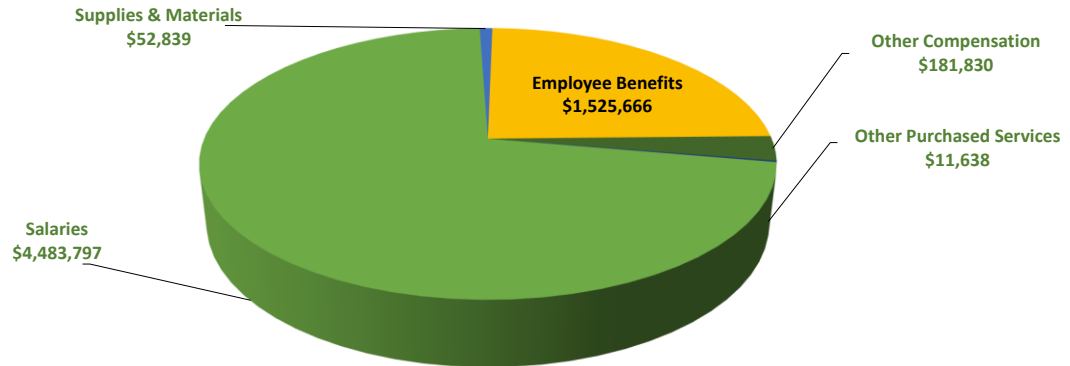
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4962

FY22 Enrollment: 336
FY23 Enrollment: 282

FY22 Per Pupil Allocation: \$17,290
FY23 Per Pupil Allocation: \$22,184

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

0403 Hank Aaron New Beginnings Academy

Non-Traditional

Zawadaski Robinson

2930 Forrest Hills Dr.; Atlanta, GA 30315

Phone: 404-802-6950

FY22 Enrollment: 33

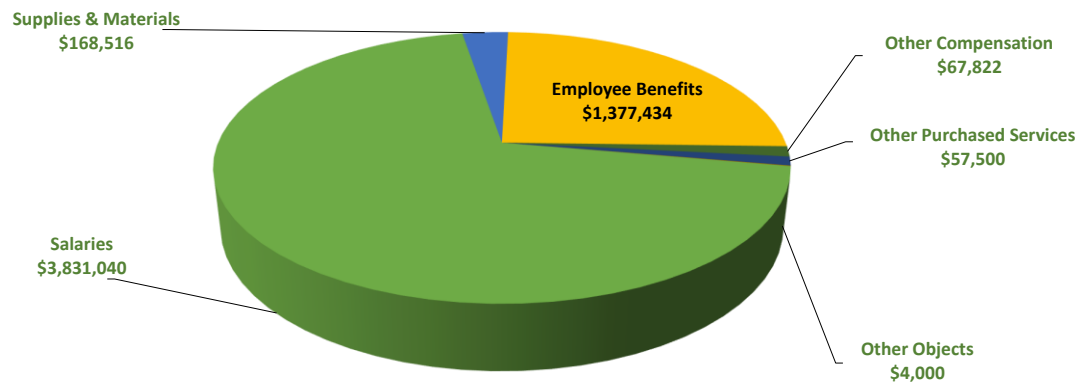
FY23 Enrollment: 9

FY22 Per Pupil Allocation: \$156,373

FY23 Per Pupil Allocation: \$611,813

Title I Status: Yes

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/25/22

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

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

6414 North Metro

Non-Traditional

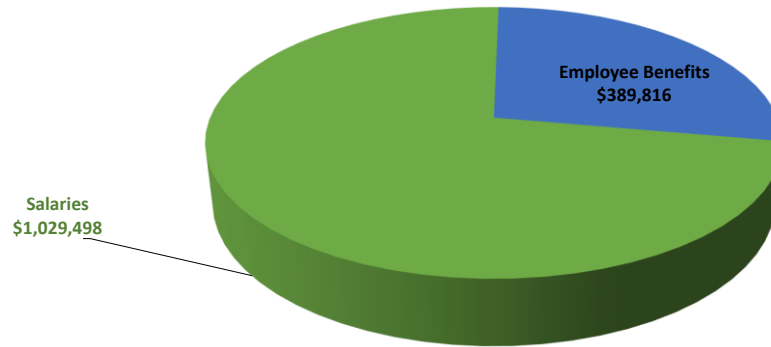
601 Beckwith Ct. SW, Atlanta GA 30314
Phone: 404-802-6070

FY22 Enrollment: 0
FY23 Enrollment: 0

FY22 Per Pupil Allocation: N/A
FY23 Per Pupil Allocation: N/A

Title I Status: No

FY23 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY23 Earned*		FY23 Used		FY22 Earned*		FY22 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1301	Exceptional Children	18.25	1,359,936	18.25	1,359,936	12.5	818,996	12.5	818,996
1309	School Social Workers	1.0	110,881	1.0	110,881	-	-	-	-
1310	Health	1.0	62,760	1.0	62,760	-	-	-	-
1510	Counseling	0.5	55,441	0.5	55,441	0.5	54,509	0.5	54,509
6521	Safety	2.0	183,745	2.0	183,745	2.0	179,368	2.0	179,368
6701	Building Operations	1.0	44,210	1.0	44,210	1.0	43,195	1.0	43,195
6707	Field Program Administration	1.0	55,874	1.0	55,874	1.0	56,176	1.0	56,176
		24.8	\$ 1,872,846	24.8	\$ 1,872,846	17.0	\$ 1,152,244	17.0	\$ 1,152,244

*FY23 is projected as of 4/25/22

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

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

6096 Phoenix

Non-Traditional

Evelyn Mobley

256 Clifton Street., SE; Atlanta, GA 30317

Phone: 404-802-5800

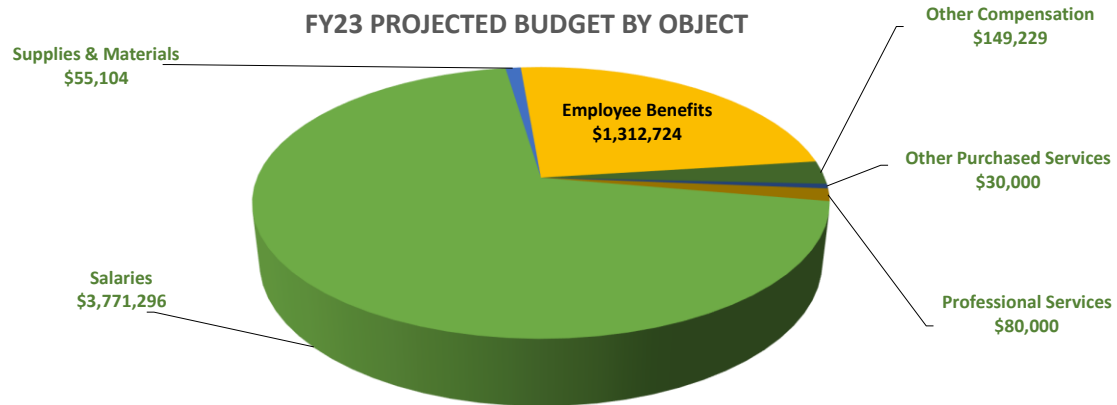
FY22 Enrollment: 0

FY23 Enrollment: 0

FY22 Per Pupil Allocation: N/A

FY23 Per Pupil Allocation: N/A

Title I Status: N/A



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

*FY23 is projected as of 4/25/22

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

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

Charters & Partners

Charter Schools

Location	School Name	2022	2023	YOY Δ	YOY Δ %
0415	Atlanta Classical Academy	9,593,220	10,425,873	832,653	8.68%
0505	Atlanta Neighborhood Charter - Elementary	7,454,530	7,125,517	(329,013)	-4.41%
0206	Atlanta Neighborhood Charter - Middle	4,944,426	4,917,227	(27,199)	-0.55%
0199	Centennial Academy	11,690,142	13,874,576	2,184,434	18.69%
0515	Charles Drew Charter School JA/SA	15,906,653	17,058,280	1,151,627	7.24%
0201	Charles R. Drew Charter School	15,450,798	16,644,404	1,193,606	7.73%
0123	Kindezi	7,837,686	8,656,950	819,264	10.45%
1417	Kindezi Old Fourth Ward	7,952,251	8,202,732	250,481	3.15%
0212	KIPP Atlanta Collegiate	9,094,162	10,764,976	1,670,814	18.37%
1422	KIPP Soul Academy	3,456,640	5,652,192	2,195,552	63.52%
1419	KIPP Soul Primary	5,466,002	6,137,114	671,112	12.28%
0115	KIPP Strive Academy	4,677,416	5,158,852	481,436	10.29%
0213	KIPP Strive Primary	6,180,587	6,862,495	681,908	11.03%
0122	KIPP VISION	4,702,774	5,068,171	365,397	7.77%
0214	KIPP Vision Primary	6,484,878	7,033,428	548,550	8.46%
0215	KIPP WAYS Primary School	6,327,869	6,905,283	577,414	9.12%
0605	KIPP West Atlanta Young Scholars Academy	4,719,468	5,038,888	319,420	6.77%
1208	Wesley International Academy Charter Facility	11,766,317	12,925,178	1,158,861	9.85%
0314	Westside Atlanta Charter School	5,392,234	5,887,165	494,931	100.00%
		\$ 149,098,053	\$ 164,339,300	\$ 15,241,247	

Partner Schools

Location	School Name	2022	2023	YOY Δ	YOY Δ %
1413	Gideons Elementary School	7,180,163	9,280,804	2,100,641	29.26%
2560	Price Middle School	4,432,145	5,210,890	778,745	17.57%
0288	Carver High	7,020,002	6,189,002	(831,000)	-11.84%
4066	Slater Elementary School	7,742,190	7,685,199	(56,991)	-0.74%
5067	Thomasville Heights Elementary School	4,676,890	4,073,331	(603,559)	-12.91%
1415	Woodson Park Academy	13,141,736	14,409,843	1,268,107	9.65%
		\$ 44,193,126	\$ 46,849,068	\$ 2,655,942	

Positions (FTE)

Charter Schools

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

Positions (FTE)

Partner Schools

Location	School Name	Exceptional Children	Psychologists	Safety	Building Operations	Field Program Administration
1413	Carver High	-	0.50	2.00	2.50	-
2560	Gideons Elementary School	-	0.25	1.00	-	-
0288	Price Middle School	0.40	0.25	1.00	1.00	-
4066	Slater Elementary School	0.50	0.50	-	-	-
5067	Thomasville Heights Elementary School	-	0.25	1.00	3.00	-
1415	Woodson Park Academy	-	1.00	-	-	-
		0.90	2.75	5.00	6.50	-