



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. Olympladis
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.

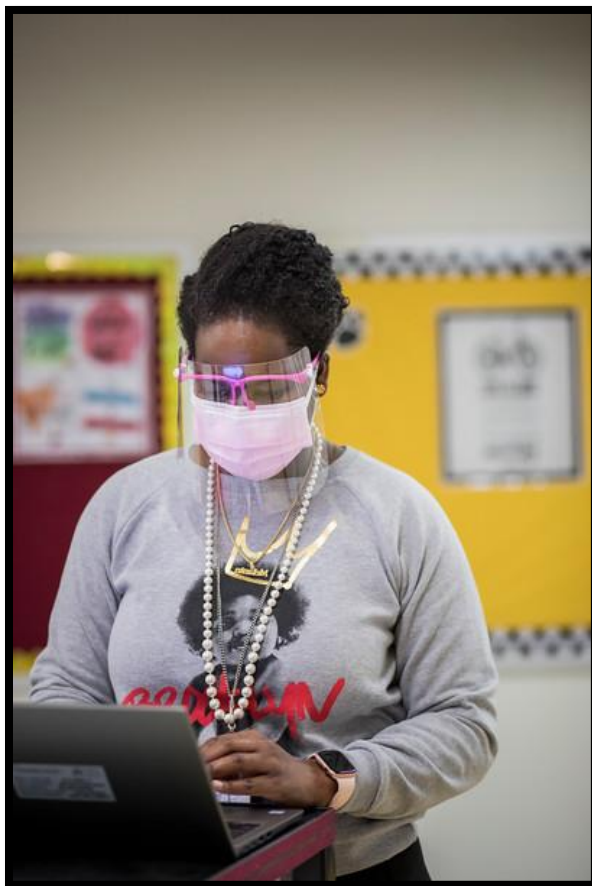
- *School Allotment Guidelines*- Developed with collaboration of SSF taskforce and based on Budget Commission discussions
- *Principal Proposal*- Principals align their strategic plans and new year earnings through a collaborative process with GOTeams
- *Department Budgets*- Departments use modified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

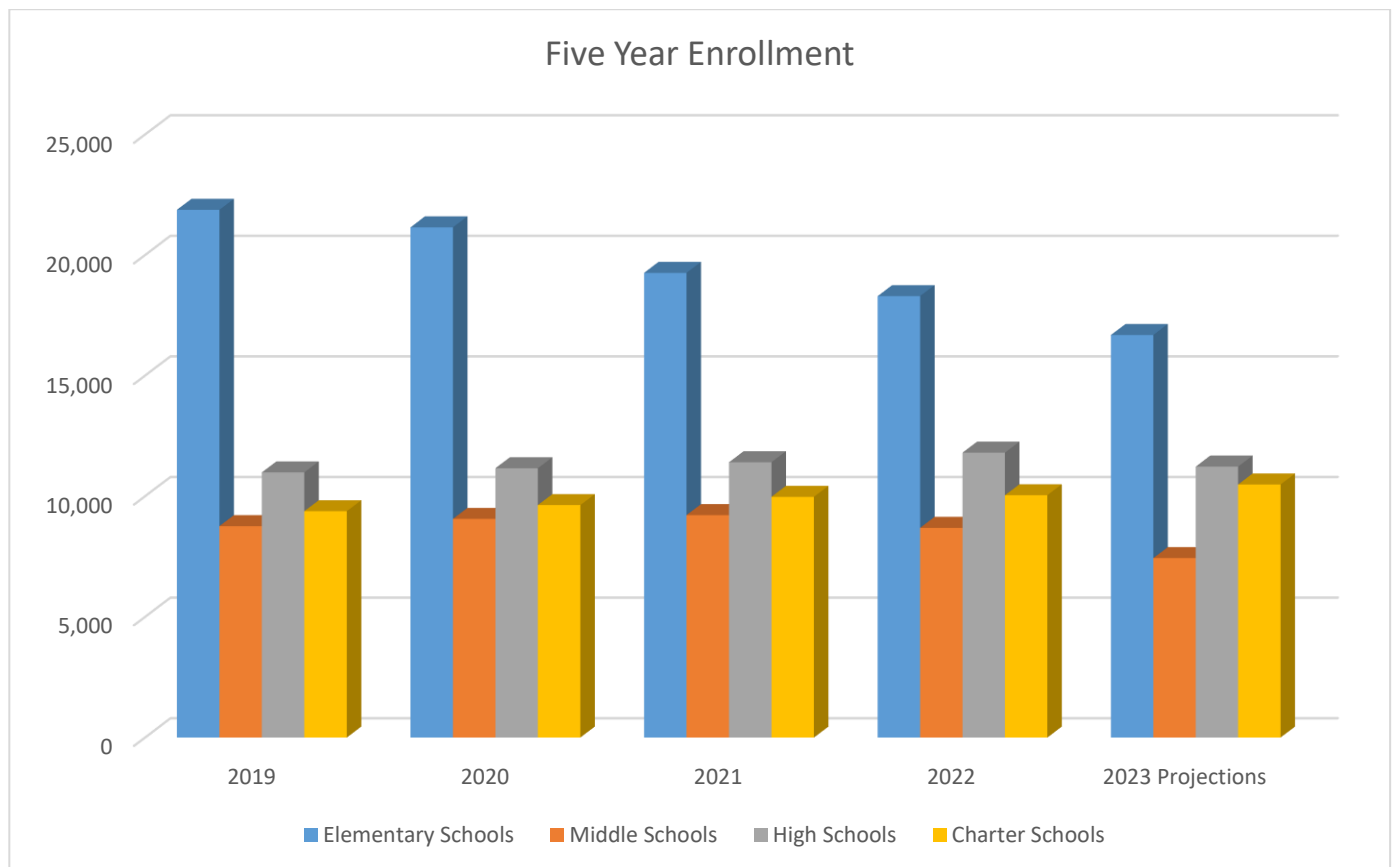
Budget Calendar Cont'd

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

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 in millions	Budget	% of Exp	Per Pupil	Budget*	% of Exp	Per Pupil	Change*
Instruction ¹	\$593.94	65.66%	\$11,664	\$618.55	63.49%	\$12,680	\$24.62
Pupil Services ²	\$37.90	4.19%	\$744	\$60.73	6.23%	\$1,245	\$22.83
Staff Services ³	\$51.53	5.70%	\$1,012	\$59.28	6.08%	\$1,215	\$7.75
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%	\$877	(\$0.58)
General Admin ⁶	\$44.43	4.91%	\$872	\$47.61	4.89%	\$976	\$3.19
Maintenance & Ops ⁷	\$92.48	10.22%	\$1,816	\$100.30	10.30%	\$2,056	\$7.82
Transportation ⁸	\$33.86	3.74%	\$665	\$37.80	3.88%	\$775	\$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	\$5.56	0.57%	\$114	\$0.25
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%	\$19,970	\$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 in millions	Budget	% of Exp	Per Pupil	Budget*	% of Exp	Per Pupil	Change*
Salaries ¹	\$374.79	41.43%	\$7,360	\$409.44	42.03%	\$8,393	\$34.65
Other Compensation ²	\$18.77	2.08%	\$369	\$16.92	1.74%	\$347	(\$1.86)
Employee Benefits ³	\$193.70	21.41%	\$3,804	\$205.42	21.09%	\$4,211	\$11.71
Professional Services ⁴	\$74.55	8.24%	\$1,464	\$79.89	8.20%	\$1,638	\$5.34
Purchased Property Services ⁵	\$22.30	2.46%	\$438	\$24.73	2.54%	\$507	\$2.43
Other Purchased Services ⁶	\$162.42	17.96%	\$3,190	\$179.06	18.38%	\$3,671	\$16.64
Supplies ⁷	\$43.07	4.76%	\$846	\$43.56	4.47%	\$893	\$0.49
Property ⁸	\$1.25	0.14%	\$25	\$0.92	0.09%	\$19	(\$0.34)
Operating Transfer ⁹	\$5.31	0.59%	\$104	\$10.86	1.11%	\$223	\$5.55
Other Objects ¹⁰	\$8.44	0.93%	\$166	\$3.41	0.35%	\$70	(\$5.02)
Total	\$904.60	100.00%	\$17,765	\$974.19	100.00%	\$19,970	\$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

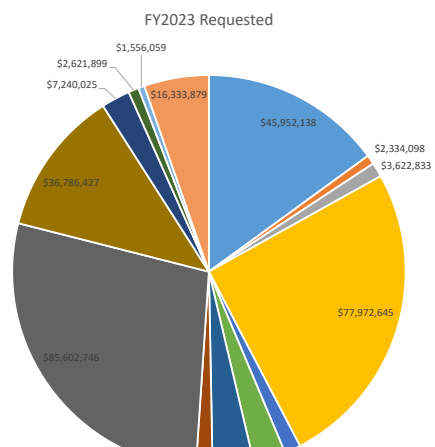
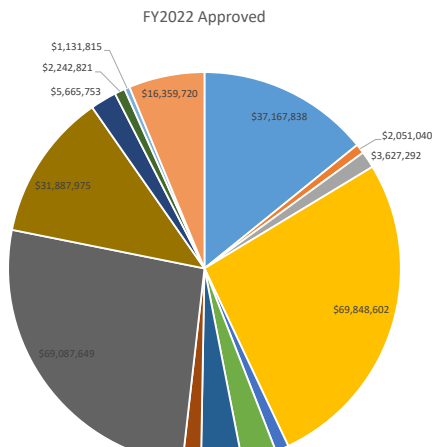


FY2023 CONSOLIDATED BUDGET GENERAL FUND DEPARTMENT SUMMARIES



Division Overview

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



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

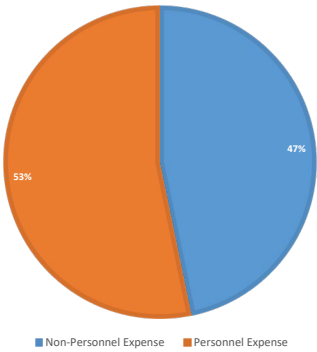
Positions							
Program	Department	FY2019	FY2020	FY2021	FY2022	FY23 Request	YOY FTE Change
1220	Textbooks	1.00	1.00	1.00	1.00	1.00	0.00
1225	Summer School	0.00	1.00	1.00	1.00	2.00	1.00
1230	Reading_Language Arts	4.00	5.20	5.20	1.00	11.00	10.00
1232	C and I	2.00	2.00	2.00	2.00	5.00	3.00
1235	Foreign 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
1514	Balanced Assessments	0.00	0.00	0.00	0.00	0.00	0.00
1598	Student Programs and Services	8.50	9.00	8.00	7.00	4.00	-3.00
1603	SEL	5.00	5.00	5.00	5.00	5.50	0.50
1610	Chief Academic Officer	0.00	0.00	0.00	32.00	4.00	-28.00
1612	Advanced Academic Program Supports	2.00	2.00	2.00	2.00	2.00	0.00
1616	CRCT Remediation	2.00	2.00	1.00	0.00	0.00	0.00

Academics

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

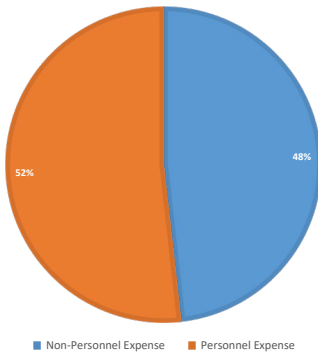
1622 Non-Academic	1.00	0.00	0.00	0.00	0.00	0.00
1629 Exceptional Children - Admin	18.00	21.00	22.00	23.00	23.00	0.00
1646 Learning Technologies	6.00	6.00	6.00	7.00	8.00	1.00
2405 CTAE	2.00	3.00	5.52	5.52	5.52	0.00
9650 IT Virtual Schools	7.00	7.00	7.00	7.00	7.00	0.00
Grand Total	112.50	127.55	117.85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

FY 2022 APPROVED
PERSONNEL VS. NONPERSONNEL

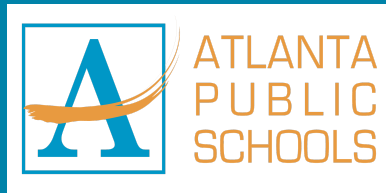


Academics	37,167,838
Non-Personnel Expense	17,375,347
Personnel Expense	19,792,491
Grand Total	37,167,838

FY2023 REQUEST
PERSONNEL VS. NONPERSONNEL



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



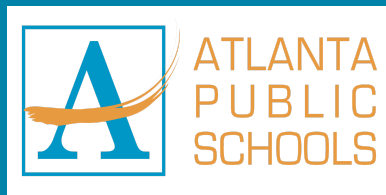
**ACADEMICS
OTHER ENTITIES**
1218
Chief: Yolonda Brown
BCM: Dan Sims

PURPOSE

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

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

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



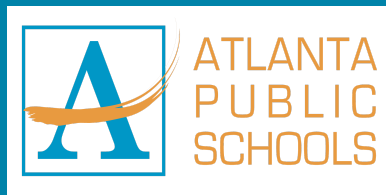
ACADEMICS
TEXTBOOKS
1220
Chief: Yolonda Brown
BCM: Selena Florence

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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



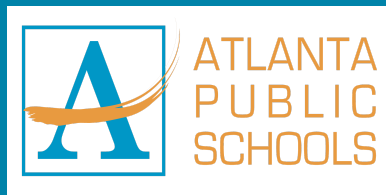
ACADEMICS
SUMMER SCHOOL
1225
Chief: Yolonda Brown
BCM: Sedric Smith

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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

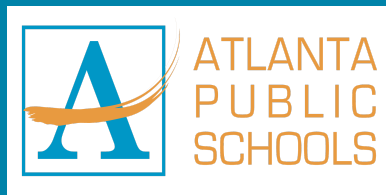
Reading/Language Arts will foster and support the implementation of the Georgia Standards of Excellence in English/Language Arts. Funds are included to support instructional resources that are targeted for increasing student learning and support of phonemic and phonological awareness. Additionally, funds 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	\$ 941,727
1XXX - OTHER COMPENSATION	\$ 64,904	\$ 25,793	\$ 6,411	\$ 8,000	\$ 8,000
2000 - EMPLOYEE BENEFITS	\$ 94,361	\$ 127,300	\$ 125,090	\$ 18,687	\$ 303,209
TOTAL SALARIES AND BENEFITS	\$ 374,190	\$ 495,506	\$ 497,031	\$ 70,949	\$ 1,252,937
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 99,260	\$ 68,621	\$ 30,900	\$ 129,000	\$ 39,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ 10,000	\$ 10,000
5000 - OTHER PURCHASED SERVICES	\$ 2,510	\$ 9,612	\$ 407	\$ 10,000	\$ 24,000
6000 - SUPPLIES AND MATERIALS	\$ 437,108	\$ 239,978	\$ 111,579	\$ 62,900	\$ 46,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 3,300	\$ –	\$ –	\$ 13,000	\$ 52,000
TOTAL NON-PERSONNEL	\$ 542,179	\$ 318,211	\$ 142,887	\$ 224,900	\$ 171,500
TOTAL PROGRAM EXPENDITURES	\$ 916,369	\$ 813,717	\$ 639,917	\$ 295,849	\$ 1,424,437
% YEAR OVER YEAR CHANGE	–%	-11%	-21%	-54%	381%
PER PUPIL	\$ 17.50	\$ 15.52	\$ 12.27	\$ 5.81	\$ 29.20

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

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

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



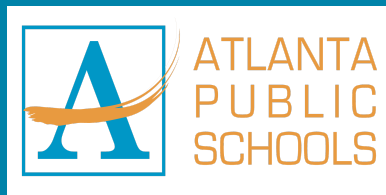
ACADEMICS
CURRICULUM AND INSTRUCTION
1232
Chief: Yolonda Brown
BCM: Selena Florence

PURPOSE

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

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

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



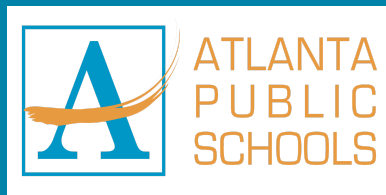
ACADEMICS
WORLD LANGUAGE
1235
Chief: Yolonda Brown
BCM: Margaret McKenzie

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

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



ACADEMICS
ESOL_BILINGUAL
1237
Chief: Yolonda Brown
BCM: Margaret McKenzie

PURPOSE

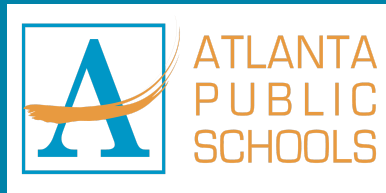
The ESOL program is a standards-based instructional program designed to promote academic and social language development for eligible students. ESOL instruction is guided by the WIDA English Language Development Standards and grade-level content area Georgia Standards of Excellence. Students in the ESOL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

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

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

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

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



ACADEMICS MATHEMATICS 1243

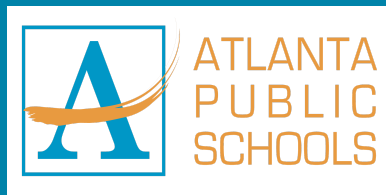
Chief: Yolonda Brown
BCM: Amarius Reed

PURPOSE

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

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

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



ACADEMICS SCIENCE 1248

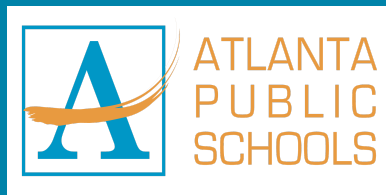
Chief: Yolonda Brown
BCM: Papillon Little

PURPOSE

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

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

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



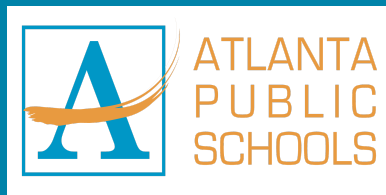
ACADEMICS
SOCIAL SCIENCE
1255
Chief: Yolonda Brown
BCM: Joanne Wyckoff

PURPOSE

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

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

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



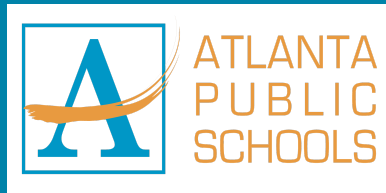
ACADEMICS
PHYSICAL ED. ELEMENTARY
1266
Chief: Yolonda Brown
BCM: Myss Johnson Jelks

PURPOSE

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

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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



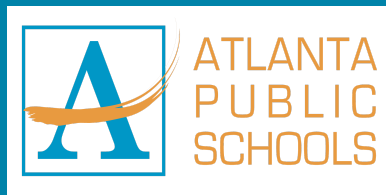
ACADEMICS
JUNIOR RESERVE OFFICERS' TRAINING
CORPS
1277
Chief: Yolonda Brown
BCM: Prentiss Baker

PURPOSE

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

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

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



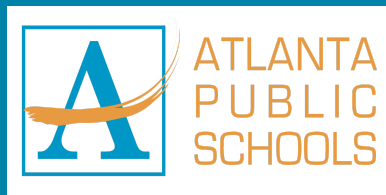
ACADEMICS
EARLY LEARNING
1299
Chief: Yolonda Brown
BCM: Joye Bradley

PURPOSE

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

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

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



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

PURPOSE

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

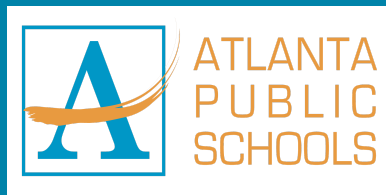
	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 646,957	\$ 1,161,167	\$ 909,717	\$ 1,103,638	\$ 1,081,317
1XXX - OTHER COMPENSATION	\$ 559,187	\$ 731,706	\$ 364,986	\$ 648,860	\$ 756,600
2000 - EMPLOYEE BENEFITS	\$ 327,033	\$ 481,233	\$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

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

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

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

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



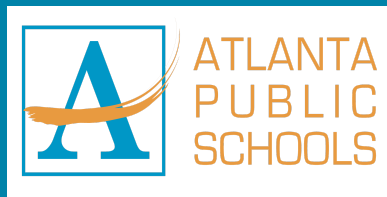
ACADEMICS
GIFTED AND TALENTED
1303
Chief: Yolonda Brown
BCM: Mona Haygood

PURPOSE

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

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

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



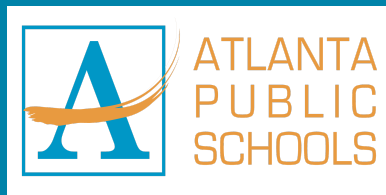
ACADEMICS
GIFTED AND TALENTED SUMMER
PROGRAM
1305
Chief: Yolonda Brown
BCM: Mona Haygood

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
2000 - EMPLOYEE BENEFITS	\$ 43,062	\$ 1,278	\$ -	\$ 2,055	\$ 2,055
TOTAL SALARIES AND BENEFITS	\$ 174,282	\$ 18,388	\$ -	\$ 143,780	\$ 143,780
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,532	\$ -	\$ -	\$ 15,000	\$ 15,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 10,000
6000 - SUPPLIES AND MATERIALS	\$ 18,990	\$ -	\$ 10,586	\$ 5,000	\$ 10,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 23,522	\$ -	\$ 10,586	\$ 20,000	\$ 35,000
TOTAL PROGRAM EXPENDITURES	\$ 197,804	\$ 18,388	\$ 10,586	\$ 163,780	\$ 178,780
% YEAR OVER YEAR CHANGE	-%	-91%	-42%	1,447%	9%
PER PUPIL	\$ 3.78	\$ 0.35	\$ 0.20	\$ 3.22	\$ 3.66

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



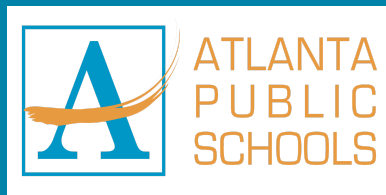
ACADEMICS
SCHOOL SOCIAL WORKERS
1309
Chief: Yolonda Brown
BCM: Jacquelyn Anthony

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

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



ACADEMICS

HEALTH

1310

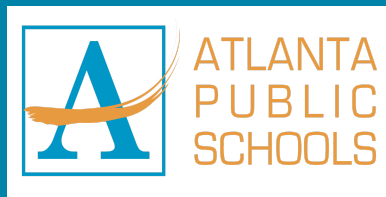
Chief: Yolonda Brown
BCM: Valencia Hildreth

PURPOSE

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

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

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



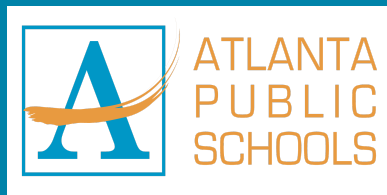
ACADEMICS
EXPANDED DAY_SPECIAL PROJECT
1503
Chief: Yolonda Brown
BCM: Katika Lovett

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 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	\$ 61,196	\$ -	\$ 2,768	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 29	\$ 4,095	\$ -	\$ 1,851	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 82,000	\$ -
TOTAL NON-PERSONNEL	\$ 70,853	\$ 65,291	\$ -	\$ 86,619	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 70,853	\$ 65,291	\$ -	\$ 86,619	\$ -
% YEAR OVER YEAR CHANGE	-%	-8%	-100%	-%	-100%
PER PUPIL	\$ 1.35	\$ 1.24	\$ -	\$ 1.70	\$ -

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



ACADEMICS MEDIA SERVICES 1505

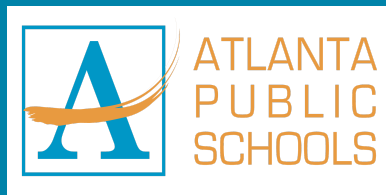
Chief: Yolonda Brown
BCM: Aleigha Henderson-Rosser

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

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



ACADEMICS TEACHING AND LEARNING

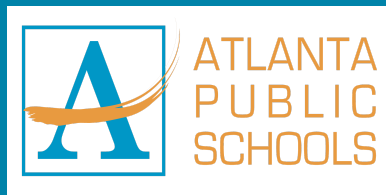
1507
Chief: Yolonda Brown
BCM: Selena Florence

PURPOSE

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

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

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



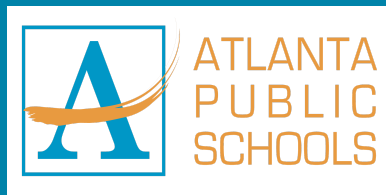
ACADEMICS
PSYCHOLOGISTS
1509
Chief: Yolonda Brown
BCM: Maryann Green

PURPOSE

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

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

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



ACADEMICS COUNSELING 1510

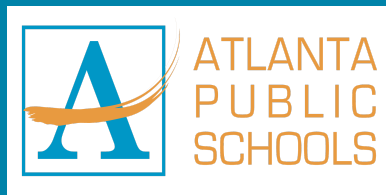
Chief: Yolonda Brown
BCM: Maria Grovner

PURPOSE

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

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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



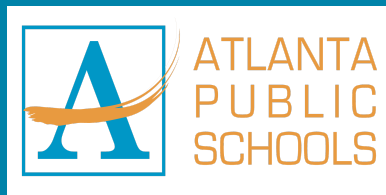
ACADEMICS
OFFICE OF STUDENT SERVICES
1512
Chief: Yolonda Brown
BCM: Katika Lovett

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

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



ACADEMICS

BALANCED ASSESSMENTS

1514

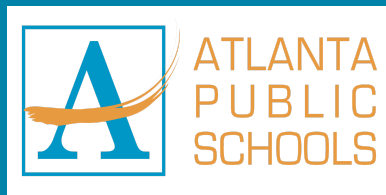
Chief: Yolonda Brown
BCM: Sherri Forrest

PURPOSE

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

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

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



ACADEMICS

STUDENT PROGRAMS AND SERVICES

1598

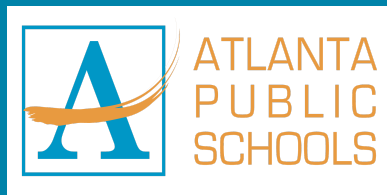
Chief: Yolonda Brown
BCM: Shannon Hervey

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	\$ 571,663	\$ 464,338	\$ 453,789	\$ 289,491
1XXX - OTHER COMPENSATION	\$ 90,647	\$ 61,081	\$ 24,738	\$ 80,500	\$ 80,500
2000 - EMPLOYEE BENEFITS	\$ 204,947	\$ 208,727	\$ 166,041	\$ 284,335	\$ 100,035
TOTAL SALARIES AND BENEFITS	\$ 872,635	\$ 841,471	\$ 655,118	\$ 818,624	\$ 470,025
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 509	\$ 4,995	\$ 1,575	\$ 315,400	\$ 307,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 8,254	\$ 2,578	\$ 177	\$ 1,000	\$ 10,000
6000 - SUPPLIES AND MATERIALS	\$ 6,577	\$ 3,673	\$ 4,979	\$ 11,250	\$ 10,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 1,613	\$ 1,300	\$ –	\$ –	\$ 2,500
TOTAL NON-PERSONNEL	\$ 16,953	\$ 12,546	\$ 6,731	\$ 327,650	\$ 330,000
TOTAL PROGRAM EXPENDITURES	\$ 889,588	\$ 854,016	\$ 661,849	\$ 1,146,274	\$ 800,025
% YEAR OVER YEAR CHANGE	–%	–4%	–23%	73%	–30%
PER PUPIL	\$ 16.98	\$ 16.28	\$ 12.69	\$ 22.51	\$ 16.40

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	3.00	3.00	3.00	2.00	2.00
BOARD CERTIFIED BEHAVIOR ANALYST	2.00	2.00	2.00	2.00	0.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0.50	1.00	1.00	1.00	0.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - BEHAVIOR INTERVENTION	0.00	1.00	1.00	1.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	0.00	1.00	1.00	1.00	1.00
HOSPITAL HOMEBOUND LIAISON	1.00	1.00	0.00	0.00	0.00
STUDENT SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.50	9.00	8.00	7.00	4.00



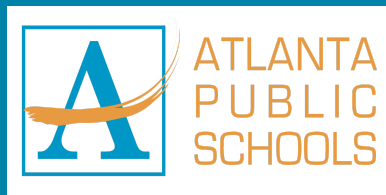
ACADEMICS
SOCIAL EMOTIONAL LEARNING
1603
Chief: Yolonda Brown
BCM: Rose Prejean-Harris

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 384,493	\$ 382,668	\$ 349,621	\$ 430,673	\$ 513,371
1XXX - OTHER COMPENSATION	\$ 5,161	\$ -491	\$ 6,000	\$ -	\$ -1,015
2000 - EMPLOYEE BENEFITS	\$ 126,380	\$ 131,404	\$ 115,007	\$ 137,368	\$ 161,671
TOTAL SALARIES AND BENEFITS	\$ 516,034	\$ 513,582	\$ 470,628	\$ 568,041	\$ 674,027
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 56,568	\$ 11,474	\$ 12,500	\$ 37,000	\$ 40,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 1,700	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 86,405	\$ 13,336	\$ -	\$ -	\$ 15,000
6000 - SUPPLIES AND MATERIALS	\$ 214,921	\$ 104,146	\$ 11,345	\$ 252,500	\$ 227,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 4,623	\$ 2,500	\$ -	\$ 3,000	\$ 1,000
TOTAL NON-PERSONNEL	\$ 362,517	\$ 131,456	\$ 23,845	\$ 294,200	\$ 283,500
TOTAL PROGRAM EXPENDITURES	\$ 878,551	\$ 645,037	\$ 494,472	\$ 862,241	\$ 957,527
% YEAR OVER YEAR CHANGE	-%	-27%	-23%	74%	11%
PER PUPIL	\$ 16.77	\$ 12.30	\$ 9.48	\$ 16.93	\$ 19.63

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
DIRECTOR - SOCIAL EMOTIONAL LEARNING	1.00	1.00	1.00	1.00	1.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	3.00	3.00	3.00	3.00	3.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.50
TOTAL FTE	5.00	5.00	5.00	5.00	5.50



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

PURPOSE

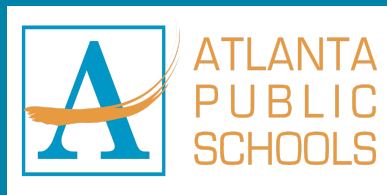
Supports professional learning for school-based and district leaders to develop and implement Professional Learning Communities (PLC) to increase student learning. In addition, funds are used to support programs to increase the college and career readiness of all students through programs such as Project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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 8,146	\$ 17,102	\$ 150,168	\$ 3,096,306	\$ 467,099
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 6,200	\$ 28,700	\$ 28,200
2000 - EMPLOYEE BENEFITS	\$ 3,693	\$ 9,552	\$ 43,980	\$ 960,726	\$ 137,048
TOTAL SALARIES AND BENEFITS	\$ 11,839	\$ 26,654	\$ 200,348	\$ 4,085,732	\$ 632,347
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ 90	\$ 3,000	\$ 77,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ 93,000	\$ 124,500
6000 - SUPPLIES AND MATERIALS	\$ 147	\$ 3,531	\$ 3,370	\$ 237,000	\$ 120,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 6,000	\$ 4,000
TOTAL NON-PERSONNEL	\$ 147	\$ 3,531	\$ 3,460	\$ 339,000	\$ 325,500
TOTAL PROGRAM EXPENDITURES	\$ 11,986	\$ 30,185	\$ 203,808	\$ 4,424,732	\$ 957,847
% YEAR OVER YEAR CHANGE	–%	152%	575%	2,071%	-78%
PER PUPIL	\$ 0.23	\$ 0.58	\$ 3.91	\$ 86.90	\$ 19.64

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00
CHIEF ACADEMIC OFFICER	0.00	0.00	0.00	1.00	1.00
DIRECTOR ELEMENTARY CURRICULUM	0.00	0.00	0.00	1.00	0.00
DIRECTOR SECONDARY CURRICULUM	0.00	0.00	0.00	1.00	0.00
ELEMENTARY ELA COORDINATOR	0.00	0.00	0.00	1.00	0.00
ELEMENTARY ELA/SS SPECIALIST	0.00	0.00	0.00	3.00	0.00
ELEMENTARY MATH COORDINATOR	0.00	0.00	0.00	1.00	0.00
ELEMENTARY MATH/SCIENCE SPECIALIST	0.00	0.00	0.00	3.00	0.00
ELEMENTARY READING SPECIALIST	0.00	0.00	0.00	1.00	0.00
ELEMENTARY SCIENCE COORDINATOR	0.00	0.00	0.00	1.00	0.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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



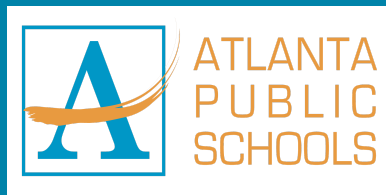
ACADEMICS
ADVANCED ACADEMIC PROGRAM
SUPPORTS
1612
Chief: Yolonda Brown
BCM: Dwionne Freeman

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	\$ 179,071	\$ 199,013	\$ 214,610
1XXX - OTHER COMPENSATION	\$ –	\$ 3,300	\$ 12,900	\$ 25,000	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ 62,220	\$ 66,772	\$ 60,865	\$ 60,633	\$ 64,406
TOTAL SALARIES AND BENEFITS	\$ 254,583	\$ 266,172	\$ 252,836	\$ 284,646	\$ 284,015
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 56,000	\$ –	\$ 17,500	\$ 10,000	\$ 105,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ 89,660	\$ –	\$ 87,000
6000 - SUPPLIES AND MATERIALS	\$ 8,425	\$ –	\$ –	\$ 2,000	\$ 3,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 302,593	\$ 306,480	\$ 161,107	\$ 506,104	\$ 698,600
TOTAL NON-PERSONNEL	\$ 367,018	\$ 306,480	\$ 268,267	\$ 518,104	\$ 893,600
TOTAL PROGRAM EXPENDITURES	\$ 621,600	\$ 572,652	\$ 521,103	\$ 802,750	\$ 1,177,615
% YEAR OVER YEAR CHANGE	–%	-8%	-9%	54%	47%
PER PUPIL	\$ 11.87	\$ 10.92	\$ 9.99	\$ 15.76	\$ 24.14

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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

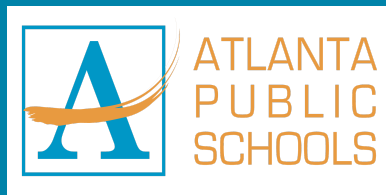
Chief: Yolonda Brown
BCM: Deanna Rogers

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	\$ 48.83	\$ 35.16	\$ 6.55	\$ –	\$ –

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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

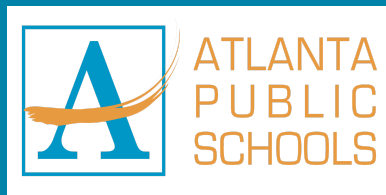
This budget funds the director for the Department of Special Education. In addition, special education coordinators who provide direct support to schools for educational programming, compliance and professional development as included. Finally, Occupational and Physical Therapy services for students 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	\$ 1,573,437	\$ 1,409,321	\$ 1,849,433	\$ 2,047,810
1XXX - OTHER COMPENSATION	\$ 6,986	\$ 232,991	\$ -17,175	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 533,486	\$ 564,685	\$ 468,994	\$ 603,901	\$ 650,615
TOTAL SALARIES AND BENEFITS	\$ 2,099,502	\$ 2,371,113	\$ 1,861,141	\$ 2,453,334	\$ 2,698,425
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,536,501	\$ 2,318,051	\$ 1,242,183	\$ 3,021,420	\$ 3,586,445
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 78,703	\$ 49,744	\$ 1,284	\$ 83,135	\$ 97,023
6000 - SUPPLIES AND MATERIALS	\$ 18,993	\$ 19,923	\$ 6,223	\$ 20,202	\$ 20,682
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 7,685	\$ 1,355	\$ 6,327	\$ 5,000	\$ 5,000
TOTAL NON-PERSONNEL	\$ 2,641,882	\$ 2,389,073	\$ 1,256,017	\$ 3,129,757	\$ 3,709,150
TOTAL PROGRAM EXPENDITURES	\$ 4,741,384	\$ 4,760,186	\$ 3,117,157	\$ 5,583,091	\$ 6,407,575
% YEAR OVER YEAR CHANGE	–%	0%	-35%	79%	15%
PER PUPIL	\$ 90.52	\$ 90.76	\$ 59.77	\$ 109.64	\$ 131.35

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	2.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	1.00
ASSISTANT DIRECTOR - SPECIAL EDUCATION	1.00	1.00	1.00	0.00	0.00
AUDIOLOGIST	2.00	2.00	2.00	2.00	2.00
COORDINATOR	5.00	5.00	5.00	5.00	0.00
DIRECTOR - SPECIAL EDUCATION	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	0.00	0.00	0.00
OCCUPATIONAL THERAPIST	0.00	0.00	1.00	0.00	0.00
PHYSICAL THERAPIST	0.00	0.00	1.00	0.00	0.00
SITE LIAISON - GNETS	0.00	1.00	1.00	1.00	1.00
THERAPIST	6.00	7.00	7.00	7.00	7.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
THERAPIST - OT/PT	1.00	1.00	1.00	3.00	3.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	1.00	0.00
COORDINATOR - SPECIAL EDUCATION	0.00	0.00	0.00	1.00	7.00
TOTAL FTE	18.00	21.00	22.00	23.00	23.00



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

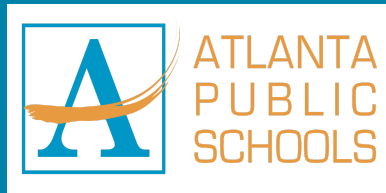
PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 666,194	\$ 607,813	\$ 540,232	\$ 714,970	\$ 910,829
1XXX - OTHER COMPENSATION	\$ 2,213	\$ –	\$ 11,365	\$ 11,000	\$ 20,000
2000 - EMPLOYEE BENEFITS	\$ 211,521	\$ 196,211	\$ 164,399	\$ 216,132	\$ 268,850
TOTAL SALARIES AND BENEFITS	\$ 879,928	\$ 804,024	\$ 715,996	\$ 942,102	\$ 1,199,679
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 929	\$ 941	\$ –	\$ 1,928	\$ 324,500
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ 17,800	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 22,016	\$ 12,495	\$ –	\$ 4,684	\$ 80,600
6000 - SUPPLIES AND MATERIALS	\$ 36,338	\$ 22,094	\$ 81,742	\$ 286,067	\$ 451,300
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ 150,000
8000 - OTHER OBJECTS	\$ 4,410	\$ 4,620	\$ –	\$ 24,710	\$ –
TOTAL NON-PERSONNEL	\$ 63,692	\$ 40,150	\$ 81,742	\$ 335,189	\$ 1,006,400
TOTAL PROGRAM EXPENDITURES	\$ 943,620	\$ 844,174	\$ 797,738	\$ 1,277,291	\$ 2,206,079
% YEAR OVER YEAR CHANGE	–%	-11%	-6%	60%	73%
PER PUPIL	\$ 18.02	\$ 16.10	\$ 15.30	\$ 25.08	\$ 45.22

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DIGITAL CONTENT SPECIALIST	4.00	4.00	4.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST *	0.00	0.00	0.00	0.00	16.00
DIGITAL LEARNING SPECIALIST	0.00	0.00	0.00	4.00	4.00
EXECUTIVE DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR - FEDERAL PROGRAMS	0.00	0.00	0.00	1.00	0.00
ASSISTANT SUPERINTENDENT	0.00	0.00	0.00	0.00	1.00
DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	6.00	6.00	6.00	7.00	24.00

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



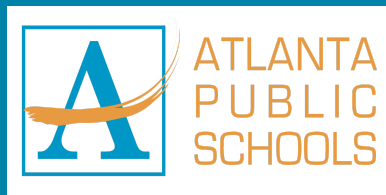
ACADEMICS
CTAE - APPRENTICESHIP
2328
Chief: Yolonda Brown
BCM: Dwionne Freeman

PURPOSE

Supports the Youth Apprenticeship placements which are a division of the Work-Based Learning program.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 31,462	\$ 27,626	\$ 29,074	\$ –	\$ –
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ –	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 6,557	\$ 5,911	\$ 5,541	\$ 57,792	\$ 63,538
TOTAL SALARIES AND BENEFITS	\$ 38,019	\$ 33,537	\$ 34,615	\$ 57,792	\$ 63,538
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL PROGRAM EXPENDITURES	\$ 38,019	\$ 33,537	\$ 34,615	\$ 57,792	\$ 63,538
% YEAR OVER YEAR CHANGE	–%	-12%	3%	67%	10%
PER PUPIL	\$ –	\$ –	\$ –	\$ –	\$ 1.30

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
COORDINATOR - WORKBASED YOUTH APPRENTICESHIP	0.42	0.48	0.48	0.48	0.48
TOTAL FTE	0.42	0.48	0.48	0.48	0.48



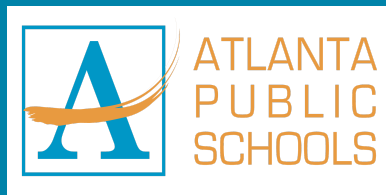
ACADEMICS
CAREER EDUCATION (MOE)
2405
Chief: Yolonda Brown
BCM: Dwionne Freeman

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 444,270	\$ 415,800	\$ 401,380	\$ 443,160	\$ 495,385
1XXX - OTHER COMPENSATION	\$ 4,103	\$ 173	\$ 6,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 156,783	\$ 157,260	\$ 140,706	\$ 144,786	\$ 156,986
TOTAL SALARIES AND BENEFITS	\$ 605,156	\$ 573,233	\$ 548,086	\$ 587,946	\$ 652,370
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 10,096	\$ 13,837	\$ 15,225	\$ 110,013	\$ 100,000
4000 - PURCHASED PROPERTY SERVICES	\$ 385	\$ 8,429	\$ 7,975	\$ 19,105	\$ 22,000
5000 - OTHER PURCHASED SERVICES	\$ 149,931	\$ 120,219	\$ 35,957	\$ 213,311	\$ 400,000
6000 - SUPPLIES AND MATERIALS	\$ 374,735	\$ 384,291	\$ 572,559	\$ 342,608	\$ 468,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 36,929	\$ 5,892	\$ –	\$ 16,133	\$ 20,000
TOTAL NON-PERSONNEL	\$ 572,076	\$ 532,668	\$ 631,716	\$ 701,170	\$ 1,010,000
TOTAL PROGRAM EXPENDITURES	\$ 1,177,232	\$ 1,105,900	\$ 1,179,802	\$ 1,289,116	\$ 1,662,370
% YEAR OVER YEAR CHANGE	–%	-6%	7%	9%	29%
PER PUPIL	\$ –	\$ –	\$ –	\$ –	\$ 34.08

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00
COORDINATOR	3.00	0.00	0.00	0.00	0.00
COORDINATOR (CTAE & WBL - YAP)	0.00	3.00	2.52	2.52	2.52
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR CTAE	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	6.00	6.00	5.52	5.52	5.52



ACADEMICS IT VIRTUAL SCHOOLS

9650

Chief: Yolonda Brown
BCM: Aleigha Henderson-Rosser

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 507,010	\$ 589,049	\$ 550,541	\$ 631,990	\$ 665,115
1XXX - OTHER COMPENSATION	\$ 74,130	\$ 102,560	\$ 90,196	\$ 102,000	\$ 102,000
2000 - EMPLOYEE BENEFITS	\$ 184,305	\$ 213,252	\$ 186,446	\$ 199,970	\$ 208,465
TOTAL SALARIES AND BENEFITS	\$ 765,445	\$ 904,862	\$ 827,184	\$ 933,960	\$ 975,579
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,000	\$ —	\$ 5,136	\$ 102,600	\$ 102,400
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 1,925	\$ 5,000
5000 - OTHER PURCHASED SERVICES	\$ 18,699	\$ 8,902	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 334,127	\$ 307,672	\$ 343,200	\$ 366,200	\$ 456,200
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 356,825	\$ 316,573	\$ 348,336	\$ 470,725	\$ 563,600
TOTAL PROGRAM EXPENDITURES	\$ 1,122,270	\$ 1,221,435	\$ 1,175,519	\$ 1,404,685	\$ 1,539,179
% YEAR OVER YEAR CHANGE	—%	9%	-4%	19%	10%
PER PUPIL	\$ 22.64	\$ 21.97	\$ 22.66	\$ 29.76	\$ 31.55

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
COUNSELOR - IT VIRTUAL SCHOOLS	0.00	1.00	1.00	1.00	1.00
COUNSELORS (9-12)	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
VIRTUAL INSTRUCTIONAL SPECIALIST	4.00	4.00	4.00	4.00	4.00
DIRECTOR - VIRTUAL PROGRAMS	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	7.00

Board

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

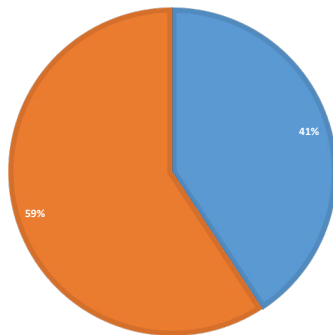
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
8501	Internal Compliance	\$741,317	\$802,895	\$724,677	\$1,004,817	\$1,164,717	\$159,900	16%
8699	Board of Education	\$631,958	\$1,002,497	\$652,624	\$1,046,224	\$1,169,381	\$123,158	12%
Grand Total		\$1,373,275	\$1,805,392	\$1,377,301	\$2,051,040	\$2,334,098	\$283,058	14%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 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

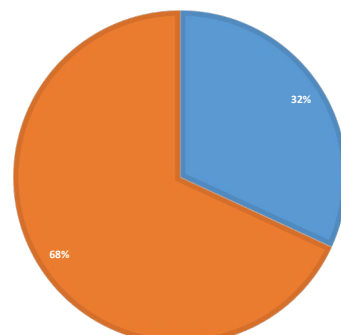
FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

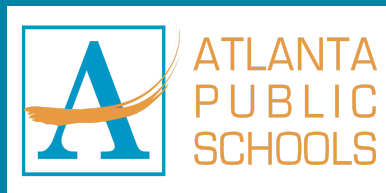
Board	2,051,040
Non-Personnel Expense	835,532
Personnel Expense	1,215,508
Grand Total	2,051,040

FY2023 REQUEST
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

Board	2,334,098
Non-Personnel Expense	744,020
Personnel Expense	1,590,078
Grand Total	2,334,098



BOARD / INTERNAL AUDIT

INTERNAL COMPLIANCE

8501

Chief: Connie Brown

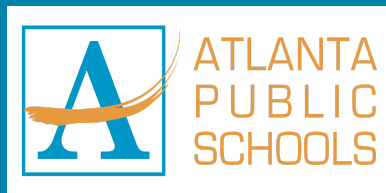
BCM: Connie Brown

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 350,076	\$ 362,720	\$ 375,178	\$ 473,757	\$ 652,430
1XXX - OTHER COMPENSATION	\$ 40	\$ 74	\$ 5,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 115,991	\$ 127,029	\$ 116,829	\$ 146,528	\$ 204,267
TOTAL SALARIES AND BENEFITS	\$ 466,107	\$ 489,823	\$ 497,006	\$ 620,285	\$ 856,697
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 264,494	\$ 305,267	\$ 221,539	\$ 353,000	\$ 275,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 4,228	\$ 2,480	\$ –	\$ 13,382	\$ 15,100
6000 - SUPPLIES AND MATERIALS	\$ 6,488	\$ 5,325	\$ 6,132	\$ 16,760	\$ 16,350
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 1,390	\$ 1,570
TOTAL NON-PERSONNEL	\$ 275,210	\$ 313,072	\$ 227,671	\$ 384,532	\$ 308,020
TOTAL PROGRAM EXPENDITURES	\$ 741,317	\$ 802,895	\$ 724,677	\$ 1,004,817	\$ 1,164,717
% YEAR OVER YEAR CHANGE	–%	8%	-10%	39%	16%
PER PUPIL	\$ –	\$ –	\$ 3.13	\$ 47.99	\$ 23.88

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	1.00	1.00	1.00	1.00	1.00
LEAD - INTERNAL AUDITOR	2.00	2.00	2.00	2.00	4.00
NEW POSITION 140-149	0.00	0.00	1.00	0.00	0.00
DIRECTOR - INTERNAL COMPLIANCE	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	4.00	4.00	5.00	5.00	7.00



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

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 332,978	\$ 368,277	\$ 354,952	\$ 423,034	\$ 533,615
1XXX - OTHER COMPENSATION	\$ 27,798	\$ 1,554	\$ 5,692	\$ 6,679	\$ 6,679
2000 - EMPLOYEE BENEFITS	\$ 72,062	\$ 88,388	\$ 84,991	\$ 165,511	\$ 193,087
TOTAL SALARIES AND BENEFITS	\$ 432,839	\$ 458,219	\$ 445,635	\$ 595,224	\$ 733,381
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 123,727	\$ 497,161	\$ 144,116	\$ 308,000	\$ 283,000
4000 - PURCHASED PROPERTY SERVICES	\$ 1,124	\$ 480	\$ –	\$ 8,500	\$ 8,500
5000 - OTHER PURCHASED SERVICES	\$ 29,667	\$ 20,027	\$ 36,898	\$ 69,500	\$ 86,000
6000 - SUPPLIES AND MATERIALS	\$ 10,252	\$ 6,422	\$ 7,904	\$ 12,000	\$ 18,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 34,349	\$ 20,188	\$ 18,070	\$ 53,000	\$ 40,000
TOTAL NON-PERSONNEL	\$ 199,119	\$ 544,278	\$ 206,988	\$ 451,000	\$ 436,000
TOTAL PROGRAM EXPENDITURES	\$ 631,958	\$ 1,002,497	\$ 652,624	\$ 1,046,224	\$ 1,169,381
% YEAR OVER YEAR CHANGE	–%	59%	–35%	60%	12%
PER PUPIL	\$ 26.96	\$ 26.13	\$ 19.62	\$ 22.23	\$ 23.97

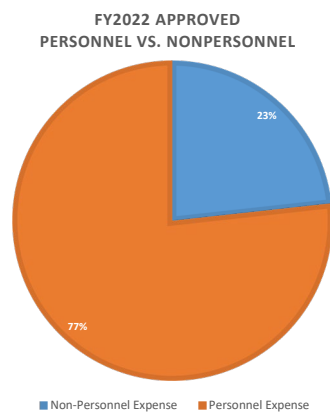
POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
BOARD CHAIR	1.00	1.00	1.00	1.00	1.00
BOARD MEMBER	7.00	7.00	7.00	7.00	7.00
BOARD VICE CHAIR	1.00	1.00	1.00	1.00	1.00
COMMUNITY AFFAIRS MANAGER	1.00	0.00	0.00	0.00	1.00
COMMUNITY AFFAIRS SPECIALIST	0.00	1.00	1.00	1.00	0.00
EXECUTIVE ADMINISTRATOR	1.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	12.00	12.00	12.00	12.00	13.00

Center for Equity & Social Justice

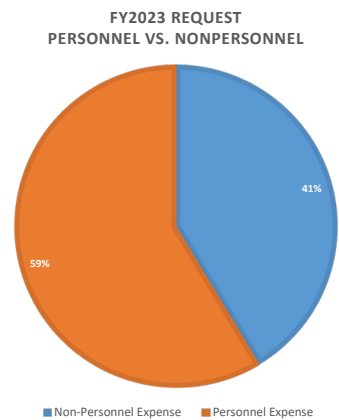
The Atlanta Public Schools Center for Equity and Social Justice (CES) is committed to ensuring EVERY APS student thrives — not by accident, but by design. CES is the district's first office devoted solely to advancing equity in education. CES will examine current policies and practices, work to interrupt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

Budget								
Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
8255	Family Engagement	\$325,011	\$304,440	\$261,795	\$412,538	\$490,719	\$78,181	19%
8257	Office of Equity & Social Justice	\$0	\$0	\$163,097	\$2,443,510	\$3,581,314	\$1,137,805	47%
Grand Total		\$325,011	\$304,440	\$424,892	\$2,856,047	\$4,072,033	\$1,215,986	43%

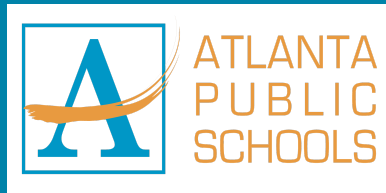
Positions							
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
8255	Family Engagement	3.00	2.00	2.00	2.00	2.00	0.00
8257	Office of Equity & Social Justice	0.00	0.00	0.00	14.00	16.00	2.00
Grand Total		3.00	2.00	2.00	16.00	18.00	2.00



CESJ	2,856,047
Non-Personnel Expens	664,349
Personnel Expense	2,191,698
Grand Total	2,856,047



CESJ	4,072,033
Non-Personnel Exp	1,685,464
Personnel Expense	2,386,569
Grand Total	4,072,033



EQUITY & SOCIAL JUSTICE

FAMILY ENGAGEMENT

8255

Chief: Tauheedah Baker

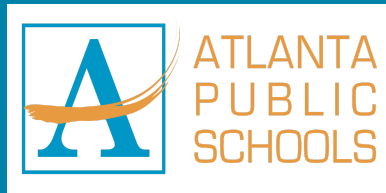
BCM: Keasha Copeland

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 160,432	\$ 188,177	\$ 173,323	\$ 196,935	\$ 202,815
1XXX - OTHER COMPENSATION	\$ 3,979	\$ 3,117	\$ 2,000	\$ 25,000	\$ 25,000
2000 - EMPLOYEE BENEFITS	\$ 51,800	\$ 65,388	\$ 56,511	\$ 60,554	\$ 62,240
TOTAL SALARIES AND BENEFITS	\$ 216,210	\$ 256,683	\$ 231,835	\$ 282,489	\$ 290,055
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 97,307	\$ 37,106	\$ 12,000	\$ 111,080	\$ 167,664
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 5,699	\$ 2,249	\$ —	\$ —	\$ 20,000
6000 - SUPPLIES AND MATERIALS	\$ 5,795	\$ 8,403	\$ 14,871	\$ 12,969	\$ 7,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ 3,090	\$ 6,000	\$ 6,000
TOTAL NON-PERSONNEL	\$ 108,801	\$ 47,758	\$ 29,961	\$ 130,049	\$ 200,664
TOTAL PROGRAM EXPENDITURES	\$ 325,012	\$ 304,440	\$ 261,795	\$ 412,538	\$ 490,719
% YEAR OVER YEAR CHANGE	—%	-6%	-14%	58%	19%
PER PUPIL	\$ 8.77	\$ 8.39	\$ 8.00	\$ 9.05	\$ 10.06

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
DIRECTOR - FAMILY ENGAGEMENT	1.00	1.00	1.00	1.00	1.00
FAMILY ENGAGEMENT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	2.00	2.00	2.00	2.00



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

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ —	\$ 116,559	\$ 1,403,256	\$ 1,596,239
1XXX - OTHER COMPENSATION	\$ —	\$ —	\$ 2,000	\$ 78,228	\$ 10,728
2000 - EMPLOYEE BENEFITS	\$ —	\$ —	\$ 32,474	\$ 427,726	\$ 489,547
TOTAL SALARIES AND BENEFITS	\$ —	\$ —	\$ 151,034	\$ 1,909,210	\$ 2,096,514
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ 6,200	\$ 395,000	\$ 1,004,500
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ 34,000
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ 3,863	\$ 120,800	\$ 236,350
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ 2,000	\$ 18,500	\$ 209,950
TOTAL NON-PERSONNEL	\$ —	\$ —	\$ 12,063	\$ 534,300	\$ 1,484,800
TOTAL PROGRAM EXPENDITURES	\$ —	\$ —	\$ 163,097	\$ 2,443,510	\$ 3,581,314
% YEAR OVER YEAR CHANGE	—%	—%	—%	1,398%	47%
PER PUPIL	\$ 15.52	\$ 15.59	\$ 13.38	\$ 14.74	\$ 73.41

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
EQUITY POLICY ANALYST	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR EQUITABLE LEARNING ENVIRONMENTS	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR EQUITABLE RESOURCE STRATEGY	0.00	0.00	0.00	1.00	0.00
OMBUDSPERSON	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR (EQUITY STRATEGY)	0.00	0.00	0.00	1.00	0.00
COORDINATOR - COMMUNITY ENGAGEMENT	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	4.00
COORDINATOR WORKPLACE DEI	0.00	0.00	0.00	0.00	1.00
DIRECTOR - RESOURCE STRATEGY	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	1.00
OMBUDS SPECIALIST	0.00	0.00	0.00	0.00	1.00
POLICY ANALYST AND ADVOCACY OFFICER	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
SENIOR RESEARCH ASSOCIATE	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	14.00	17.00

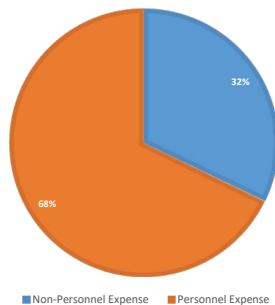
Chief of Staff

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

Budget								
Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
8212	Chief of Staff	\$0	\$0	\$323,593	\$922,233	\$1,138,246	\$216,013	23%
9001	AETC-Atlanta Telecom Collaborative	\$117,496	\$116,715	\$128,332	\$144,302	\$26,500	-\$117,802	-82%
9004	Communications and Public Engagement	\$1,471,201	\$1,476,951	\$1,517,413	\$2,560,757	\$2,458,087	-\$102,670	-4%
Grand Total		\$1,588,697	\$1,593,666	\$1,969,339	\$3,627,292	\$3,622,833	-\$4,459	0%

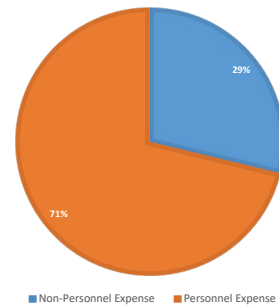
Positions							
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
8212	Chief of Staff	0.00	0.00	0.00	4.50	4.00	-0.50
9001	AETC-Atlanta Telecom Collaborative	1.00	1.00	1.00	1.00	0.00	-1.00
9004	Communications and Public Engagement	12.00	12.00	12.00	14.50	16.00	1.50
Grand Total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

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

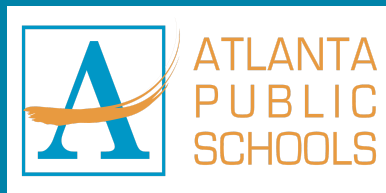


Chief of Staff	3,627,292
Non-Personnel Expense	1,166,530
Personnel Expense	2,460,763
Grand Total	3,627,292

FY2023 REQUEST
PERSONNEL VS. NONPERSONNEL



Chief of Staff	3,622,833
Non-Personnel Expense	1,042,500
Personnel Expense	2,580,333
Grand Total	3,622,833



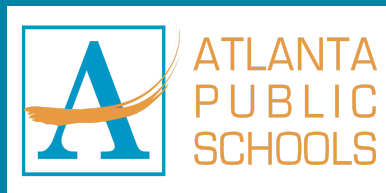
CHIEF OF STAFF
CHIEF OF STAFF
8212
Chief: Jerod Bishop
BCM: Jerod Bishop

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ 211,748	\$ 404,974	\$ 473,043
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 8,500	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ 60,095	\$ 274,260	\$ 138,203
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ 280,343	\$ 679,233	\$ 611,246
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 100,000	\$ 313,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 15,000	\$ 55,000
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ 20,564	\$ 16,000	\$ 47,000
7000 - PROPERTY	\$ -	\$ -	\$ 22,687	\$ 100,000	\$ 100,000
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ 43,251	\$ 243,000	\$ 527,000
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ 323,593	\$ 922,233	\$ 1,138,246
% YEAR OVER YEAR CHANGE	-%	-%	-%	185%	23%
PER PUPIL	\$ 15.52	\$ 15.55	\$ 14.23	\$ 20.25	\$ 23.33

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	0.00
CHIEF OF STAFF	0.00	0.00	0.00	1.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.50	0.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0.00	0.00	0.00	1.00	0.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	0.00	1.00
COORDINATOR-EVENTS	0.00	0.00	0.00	0.00	1.00
PROJECT MANAGER I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	0.00	0.00	0.00	4.50	4.00



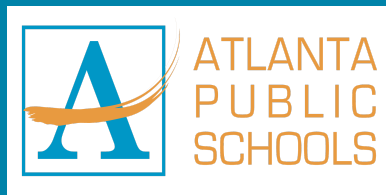
CHIEF OF STAFF
AETC-ATLANTA TELECOM
COLLABORATIVE
9001
Chief: Jerod Bishop
BCM: Ian Smith

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 84,355	\$ 85,491	\$ 87,805	\$ 89,593	\$ –
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 950	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 29,304	\$ 30,624	\$ 25,733	\$ 28,209	\$ –
TOTAL SALARIES AND BENEFITS	\$ 113,658	\$ 116,115	\$ 114,487	\$ 117,802	\$ –
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 3,838	\$ 600	\$ 13,845	\$ 26,500	\$ 26,500
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 3,838	\$ 600	\$ 13,845	\$ 26,500	\$ 26,500
TOTAL PROGRAM EXPENDITURES	\$ 117,496	\$ 116,715	\$ 128,332	\$ 144,302	\$ 26,500
% YEAR OVER YEAR CHANGE	–%	-1%	10%	12%	-82%
PER PUPIL	\$ 12.07	\$ 19.11	\$ 12.51	\$ 20.55	\$ 0.54

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
DIRECTOR	0.50	0.50	0.50	0.50	0.00
VIDEO PRODUCTION EDITOR	0.50	0.50	0.50	0.50	0.00
TOTAL FTE	1.00	1.00	1.00	1.00	0.00



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

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 891,046	\$ 974,893	\$ 931,400	\$ 1,219,816	\$ 1,457,654
1XXX - OTHER COMPENSATION	\$ 116,994	\$ 50,687	\$ 67,435	\$ 51,000	\$ 51,000
2000 - EMPLOYEE BENEFITS	\$ 311,813	\$ 346,347	\$ 309,990	\$ 392,912	\$ 460,433
TOTAL SALARIES AND BENEFITS	\$ 1,319,853	\$ 1,371,927	\$ 1,308,824	\$ 1,663,727	\$ 1,969,087
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 17,210	\$ 54,000	\$ 64,140	\$ 740,275	\$ 260,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 87,975	\$ 37,093	\$ 73,979	\$ 66,194	\$ 147,000
6000 - SUPPLIES AND MATERIALS	\$ 44,323	\$ 13,931	\$ 70,470	\$ 88,560	\$ 77,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 1,840	\$ —	\$ —	\$ 2,000	\$ 5,000
TOTAL NON-PERSONNEL	\$ 151,348	\$ 105,024	\$ 208,589	\$ 897,030	\$ 489,000
TOTAL PROGRAM EXPENDITURES	\$ 1,471,201	\$ 1,476,951	\$ 1,517,413	\$ 2,560,757	\$ 2,458,087
% YEAR OVER YEAR CHANGE	—%	0%	3%	69%	-4%
PER PUPIL	\$ 2.24	\$ 2.23	\$ 2.46	\$ 2.83	\$ 50.39

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - MEDIA RELATIONS	1.00	0.00	0.00	0.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2.00	2.00	2.00	2.00	2.00
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
DIRECTOR - COMMUNICATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR - EXECUTIVE COMMUNICATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR - MULTIMEDIA DESIGN	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00
MEDIA RELATIONS MANAGER	0.00	1.00	1.00	1.00	1.00
PROJECT MANAGER II	1.00	0.00	0.00	0.00	0.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
PROJECT MANAGER II - CEO	0.00	1.00	1.00	1.00	0.00
TELEPHONE OPERATOR	1.00	1.00	1.00	1.00	1.00
VIDEO PRODUCTION EDITOR	0.00	0.00	0.00	0.00	1.00
ESOL COMMUNITY LIAISON-BILINGUAL	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	0.00	0.00	0.00	1.00	1.00
INFORMATION SYSTEMS MANAGER	0.00	0.00	0.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.50	0.00
BILINGUAL COMMUNICATIONS ASSOCIATE	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	1.00
WEB ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	12.00	12.00	12.00	14.50	16.00

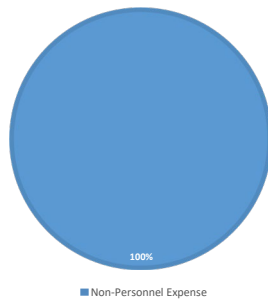
Districtwide

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

Budget								
Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
2288	District Wide Resources	\$0	\$81,356	\$333,751	\$1,241,602	\$7,077,685	\$5,836,083	1914%
6920	District Leases	\$1,114,017	\$1,147,189	\$1,136,364	\$1,435,000	\$1,220,400	-\$214,600	-15%
7650	Workers Compensation: Unemployment Benefits	\$4,501,329	\$4,172,123	\$3,806,436	\$4,500,000	\$4,500,000	\$0	0%
7651	Unfunded Pension	\$55,002,000	\$56,700,000	\$53,533,337	\$60,152,000	\$61,956,560	\$1,804,560	3%
8007	Insurance	\$1,524,029	\$1,923,096	\$1,832,234	\$2,520,000	\$3,218,000	\$698,000	28%
Grand Total		\$62,141,375	\$64,023,764	\$60,642,121	\$69,848,602	\$77,972,645	\$8,124,043	37%

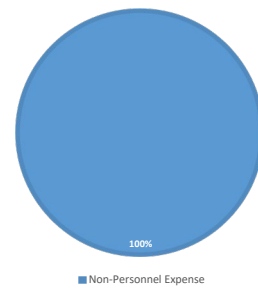
Positions							
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
2288	District Wide Resources	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total		0.00	0.00	0.00	0.00	0.00	0.00

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

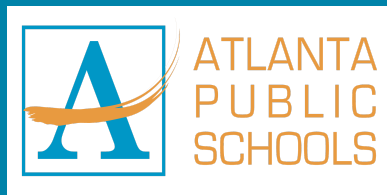


Districtwide	69,848,602
Non-Personnel Expense	69,848,602
Grand Total	69,848,602

FY2023 REQUEST
PERSONNEL VS. NONPERSONNEL



Districtwide	77,972,645
Non-Personnel Expense	77,972,645
Grand Total	77,972,645



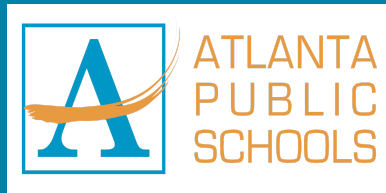
DISTRICT WIDE
DISTRICT WIDE RESOURCES
2288
Chief: Lisa Bracken
BCM: Nikki Goodson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 2,236,982
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 299,500	\$ 1,102,000	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ 34,251	\$ -	\$ -
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ 333,751	\$ 1,102,000	\$ 2,236,982
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 110,347	\$ -	\$ 139,602	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 66,056	\$ -	\$ -	\$ 4,840,703
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ 176,402	\$ -	\$ 139,602	\$ 4,840,703
TOTAL PROGRAM EXPENDITURES	\$ -	\$ 176,402	\$ 333,751	\$ 1,241,602	\$ 7,077,685
% YEAR OVER YEAR CHANGE	-%	-%	89%	272%	470%
PER PUPIL	\$ -	\$ 1.55	\$ 6.40	\$ 24.38	\$ 146.26

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



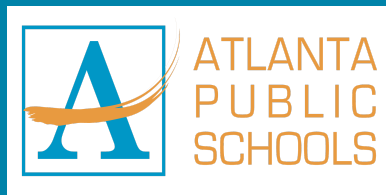
**DISTRICT WIDE
DISTRICT LEASES**
6920
Chief: Lisa Bracken
BCM: Nikki Goodson

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	\$ 171,413	\$ -	\$ 290,400
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 964,120	\$ 965,258	\$ 964,950	\$ 1,435,000	\$ 930,000
TOTAL NON-PERSONNEL	\$ 1,114,017	\$ 1,147,189	\$ 1,136,364	\$ 1,435,000	\$ 1,220,400
TOTAL PROGRAM EXPENDITURES	\$ 1,114,017	\$ 1,147,189	\$ 1,136,364	\$ 1,435,000	\$ 1,220,400
% YEAR OVER YEAR CHANGE	-%	3%	-1%	26%	-15%
PER PUPIL	\$ -	\$ -	\$ -	\$ -	\$ 25.02

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



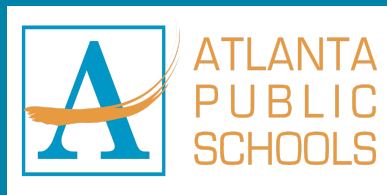
**DISTRICT WIDE
EMPLOYEE BENEFITS**
7650
Chief: Lisa Bracken
BCM: Jeff Thomas

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	\$ 3,806,436	\$ 4,500,000	\$ 4,500,000
TOTAL SALARIES AND BENEFITS	\$ 4,501,329	\$ 4,172,123	\$ 3,806,436	\$ 4,500,000	\$ 4,500,000
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 4,501,329	\$ 4,172,123	\$ 3,806,436	\$ 4,500,000	\$ 4,500,000
% YEAR OVER YEAR CHANGE	-%	-7%	-9%	18%	-%
PER PUPIL	\$ 12.77	\$ 16.10	\$ 11.73	\$ 9.49	\$ 92.25

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



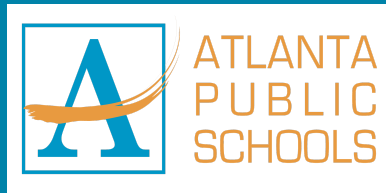
**DISTRICT WIDE
UNFUNDED PENSION**
7651
Chief: Lisa Bracken
BCM: Nikki Goodson

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	\$ 53,533,337	\$ 60,152,000	\$ 61,956,560
TOTAL SALARIES AND BENEFITS	\$ 55,002,000	\$ 56,700,000	\$ 53,533,337	\$ 60,152,000	\$ 61,956,560
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 55,002,000	\$ 56,700,000	\$ 53,533,337	\$ 60,152,000	\$ 61,956,560
% YEAR OVER YEAR CHANGE	-%	3%	-6%	12%	3%
PER PUPIL	\$ 85.94	\$ 79.55	\$ 72.99	\$ 88.37	\$ 1,270.07

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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	\$ 260,000	\$ 213,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 1,524,029	\$ 1,623,096	\$ 1,761,208	\$ 2,260,000	\$ 3,005,000
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 1,524,029	\$ 1,923,096	\$ 1,832,234	\$ 2,520,000	\$ 3,218,000
TOTAL PROGRAM EXPENDITURES	\$ 1,524,029	\$ 1,923,096	\$ 1,832,234	\$ 2,520,000	\$ 3,218,000
% YEAR OVER YEAR CHANGE	-%	26%	-5%	38%	28%
PER PUPIL	\$ 102.79	\$ 107.31	\$ 93.35	\$ 111.58	\$ 65.97

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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.

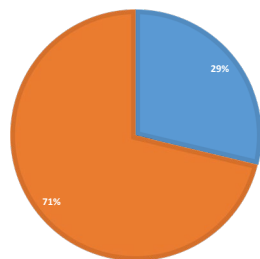
Budget

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	\$976,065	\$281,740	41%
1634	Leadership Development	\$554,408	\$305,794	\$405,264	\$588,722	\$454,947	-\$133,775	-23%
1642	Records Center	\$642,103	\$512,987	\$331,637	\$538,125	\$715,725	\$177,600	33%
1674	Associate Superintendent K-8 (1)	\$438,725	\$471,976	\$353,524	\$477,903	\$484,137	\$6,233	1%
1675	Associate Superintendent K-8 (2)	\$500,039	\$449,169	\$385,379	\$502,200	\$513,705	\$11,505	2%
1676	Associate Superintendent K-8 (3)	\$482,274	\$468,258	\$410,415	\$468,366	\$493,194	\$24,828	5%
1677	Associate Superintendent K-8 (4)	\$423,148	\$448,892	\$412,313	\$463,439	\$485,937	\$22,498	5%
1678	Office of High Schools	\$938,540	\$846,978	\$688,152	\$706,122	\$507,631	-\$198,491	-28%
1693	Student Assignment	\$296,976	\$316,049	\$284,718	\$428,242	\$640,410	\$212,168	50%
1698	School Discipline	\$337,681	\$308,160	\$260,617	\$358,430	\$1,307,358	\$948,928	265%
8251	Deputy Superintendent	\$413,060	\$434,401	\$0	\$0	\$0	\$0	0%
Grand Total		\$5,812,998	\$4,694,301	\$4,185,499	\$5,665,753	\$7,240,025	\$1,574,272	28%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 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

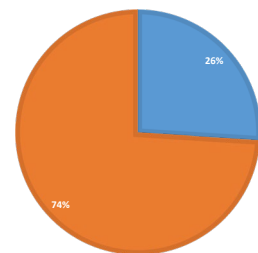
FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

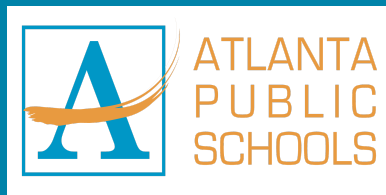
Schools	5,665,753
Non-Personnel Expense	1,628,206
Personnel Expense	4,037,547
Grand Total	5,665,753

FY2023 REQUEST
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

Schools	7,240,025
Non-Personnel Expense	1,881,625
Personnel Expense	5,358,400
Grand Total	7,240,025



DIVISION OF SCHOOLS COMMENCEMENT EXERCISES

1228

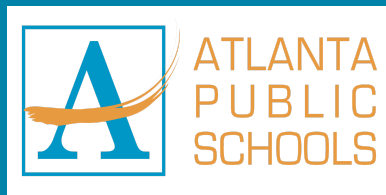
Chief: Anita Williams
BCM: Isaac Sparks

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 11,917	\$ -	\$ 4,010	\$ 8,000	\$ 8,116
2000 - EMPLOYEE BENEFITS	\$ -645	\$ -	\$ 795	\$ 116	\$ -
TOTAL SALARIES AND BENEFITS	\$ 11,271	\$ -	\$ 4,805	\$ 8,116	\$ 24,348
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 8,296	\$ -	\$ 3,100	\$ 7,000	\$ 9,800
4000 - PURCHASED PROPERTY SERVICES	\$ 284,635	\$ 1,114	\$ 226,086	\$ 303,163	\$ 359,450
5000 - OTHER PURCHASED SERVICES	\$ 130,737	\$ 13,476	\$ 63,401	\$ 85,900	\$ 235,250
6000 - SUPPLIES AND MATERIALS	\$ 41,964	\$ 7,141	\$ 46,522	\$ 35,700	\$ 48,300
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 465,632	\$ 21,731	\$ 339,109	\$ 431,763	\$ 1,958,400
TOTAL PROGRAM EXPENDITURES	\$ 476,903	\$ 21,731	\$ 343,914	\$ 439,879	\$ 660,916
% YEAR OVER YEAR CHANGE	-%	-95%	1,483%	28%	50%
PER PUPIL	\$ 9.11	\$ 0.41	\$ 6.59	\$ 8.64	\$ 13.55

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



DIVISION OF SCHOOLS

CHIEF OF SCHOOLS

1615

Chief: Anita Williams

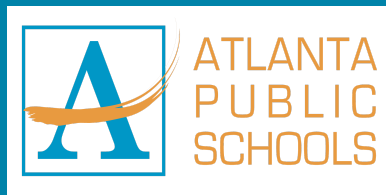
BCM: Anita Williams

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	\$ 611,185
1XXX - OTHER COMPENSATION	\$ 1,043	\$ 655	\$ 8,000	\$ 1,500	\$ 1,500
2000 - EMPLOYEE BENEFITS	\$ 64,141	\$ 24,608	\$ 63,967	\$ 126,752	\$ 177,035
TOTAL SALARIES AND BENEFITS	\$ 252,184	\$ 80,859	\$ 290,324	\$ 551,980	\$ 789,720
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 39,002	\$ 19,164	\$ 13,316	\$ 101,745	\$ 101,745
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 9,600	\$ 9,600
5000 - OTHER PURCHASED SERVICES	\$ 2,506	\$ 1,498	\$ —	\$ 5,000	\$ 20,000
6000 - SUPPLIES AND MATERIALS	\$ 15,207	\$ 8,303	\$ 5,555	\$ 25,000	\$ 50,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 242	\$ 82	\$ 370	\$ 1,000	\$ 5,000
TOTAL NON-PERSONNEL	\$ 56,956	\$ 29,047	\$ 19,241	\$ 142,345	\$ 186,345
TOTAL PROGRAM EXPENDITURES	\$ 309,140	\$ 109,906	\$ 309,565	\$ 694,325	\$ 976,065
% YEAR OVER YEAR CHANGE	—%	-64%	182%	124%	41%
PER PUPIL	\$ 5.90	\$ 2.10	\$ 5.94	\$ 13.64	\$ 20.01

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00
CHIEF OF SCHOOLS	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - SCHOOL SUPP. & INITIATIVES	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.00	1.00	0.00	4.00	5.00



DIVISION OF SCHOOLS LEADERSHIP DEVELOPMENT

1634

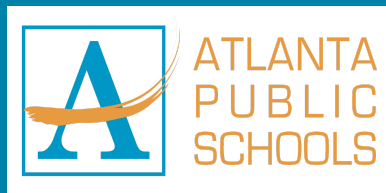
Chief: Anita Williams
BCM: Wardell Hunter

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 193,311	\$ 60,508	\$ 102,756	\$ 116,550	\$ 164,319
1XXX - OTHER COMPENSATION	\$ 13,817	\$ 25,000	\$ 11,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 73,945	\$ 26,215	\$ 33,315	\$ 33,940	\$ 53,628
TOTAL SALARIES AND BENEFITS	\$ 281,072	\$ 111,723	\$ 147,070	\$ 150,490	\$ 217,947
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 262,072	\$ 174,970	\$ 247,100	\$ 416,444	\$ 214,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 7,236	\$ 15,735	\$ –	\$ 6,565	\$ 11,000
6000 - SUPPLIES AND MATERIALS	\$ 4,028	\$ –	\$ 11,094	\$ 13,222	\$ 12,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ 3,367	\$ –	\$ 2,000	\$ –
TOTAL NON-PERSONNEL	\$ 273,336	\$ 194,072	\$ 258,194	\$ 438,232	\$ 237,000
TOTAL PROGRAM EXPENDITURES	\$ 554,408	\$ 305,794	\$ 405,264	\$ 588,722	\$ 454,947
% YEAR OVER YEAR CHANGE	–%	–45%	33%	45%	–23%
PER PUPIL	\$ 10.58	\$ 5.83	\$ 7.77	\$ 11.56	\$ 9.33

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
DIRECTOR OF LEADERSHIP DEVELOPMENT	1.00	0.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.00	0.00	1.00	1.00	2.00



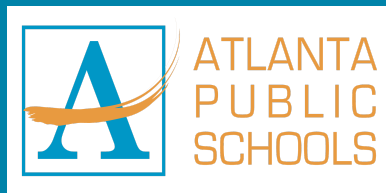
**DIVISION OF SCHOOLS
RECORDS CENTER**
1642
Chief: Anita Williams
BCM: Cory Edwards

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 187,504	\$ 214,088	\$ 197,790	\$ 258,931	\$ 336,477
1XXX - OTHER COMPENSATION	\$ 60	\$ 321	\$ 3,290	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 75,829	\$ 80,064	\$ 71,266	\$ 91,694	\$ 122,748
TOTAL SALARIES AND BENEFITS	\$ 263,394	\$ 294,473	\$ 272,346	\$ 350,625	\$ 459,225
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 299,562	\$ 140,000	\$ –	\$ 180,000	\$ 251,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ 908	\$ 998	\$ 3,000	\$ 1,000
5000 - OTHER PURCHASED SERVICES	\$ 74,150	\$ 76,452	\$ 57,298	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 4,997	\$ 1,154	\$ 995	\$ 4,500	\$ 4,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 378,709	\$ 218,513	\$ 59,292	\$ 187,500	\$ 256,500
TOTAL PROGRAM EXPENDITURES	\$ 642,103	\$ 512,987	\$ 331,637	\$ 538,125	\$ 715,725
% YEAR OVER YEAR CHANGE	–%	-20%	-35%	62%	33%
PER PUPIL	\$ 12.26	\$ 9.78	\$ 6.36	\$ 10.57	\$ 14.67

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
CENTRAL REGISTRAR	1.00	1.00	1.00	1.00	1.00
RECORDS CLERK	3.00	0.00	0.00	0.00	0.00
STUDENT RECORDS SPECIALIST	0.00	3.00	2.00	3.00	3.50
ADMINISTRATIVE ASSISTANT (PD)	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	4.00	4.00	3.00	4.00	5.50



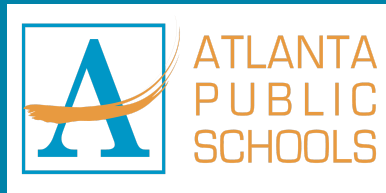
DIVISION OF SCHOOLS
ASSOCIATE SUPERINTENDENT K-8 (1)
1674
Chief: Anita Williams
BCM: Margul Woolfolk

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 296,530	\$ 326,367	\$ 242,064	\$ 335,274	\$ 338,589
1XXX - OTHER COMPENSATION	\$ 39,944	\$ 36,461	\$ 31,247	\$ 36,068	\$ 36,068
2000 - EMPLOYEE BENEFITS	\$ 97,793	\$ 107,859	\$ 76,737	\$ 99,286	\$ 100,705
TOTAL SALARIES AND BENEFITS	\$ 434,267	\$ 470,687	\$ 350,048	\$ 470,628	\$ 475,362
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ 1,275	\$ 2,275
6000 - SUPPLIES AND MATERIALS	\$ 4,458	\$ 1,289	\$ 3,476	\$ 5,500	\$ 5,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 500	\$ 1,000
TOTAL NON-PERSONNEL	\$ 4,458	\$ 1,289	\$ 3,476	\$ 7,275	\$ 8,775
TOTAL PROGRAM EXPENDITURES	\$ 438,725	\$ 471,976	\$ 353,524	\$ 477,903	\$ 484,137
% YEAR OVER YEAR CHANGE	–%	8%	-25%	35%	1%
PER PUPIL	\$ 8.38	\$ 9.00	\$ 6.78	\$ 9.39	\$ 9.92

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	2.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	1.00	1.00	1.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	3.00	4.00	3.00	3.00	3.00



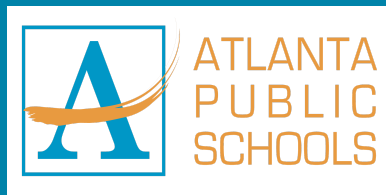
DIVISION OF SCHOOLS
ASSOCIATE SUPERINTENDENT K-8 (2)
1675
Chief: Anita Williams
BCM: Kala Goodwine

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 312,492	\$ 286,967	\$ 242,268	\$ 331,651	\$ 334,618
1XXX - OTHER COMPENSATION	\$ 82,560	\$ 64,075	\$ 61,277	\$ 64,348	\$ 64,348
2000 - EMPLOYEE BENEFITS	\$ 102,177	\$ 96,937	\$ 77,997	\$ 98,926	\$ 100,264
TOTAL SALARIES AND BENEFITS	\$ 497,229	\$ 447,979	\$ 381,542	\$ 494,925	\$ 499,230
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ 5,700
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ 1,275	\$ 2,275
6000 - SUPPLIES AND MATERIALS	\$ 2,611	\$ 1,190	\$ 3,838	\$ 5,500	\$ 5,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 199	\$ –	\$ –	\$ 500	\$ 1,000
TOTAL NON-PERSONNEL	\$ 2,810	\$ 1,190	\$ 3,838	\$ 7,275	\$ 14,475
TOTAL PROGRAM EXPENDITURES	\$ 500,039	\$ 449,169	\$ 385,379	\$ 502,200	\$ 513,705
% YEAR OVER YEAR CHANGE	–%	-10%	-14%	30%	2%
PER PUPIL	\$ 9.55	\$ 8.56	\$ 7.39	\$ 9.86	\$ 10.53

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



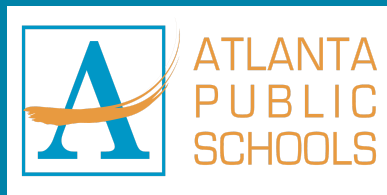
DIVISION OF SCHOOLS
ASSOCIATE SUPERINTENDENT K-8 (3)
1676
Chief: Anita Williams
BCM: Paul Brown

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 303,382	\$ 310,250	\$ 259,390	\$ 322,370	\$ 341,354
1XXX - OTHER COMPENSATION	\$ 78,893	\$ 63,733	\$ 76,663	\$ 64,348	\$ 36,068
2000 - EMPLOYEE BENEFITS	\$ 92,139	\$ 93,478	\$ 73,129	\$ 96,953	\$ 101,297
TOTAL SALARIES AND BENEFITS	\$ 474,413	\$ 467,461	\$ 409,182	\$ 483,671	\$ 478,719
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,380	\$ —	\$ —	\$ —	\$ 5,700
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 3,085	\$ —	\$ —	\$ 1,275	\$ 2,275
6000 - SUPPLIES AND MATERIALS	\$ 2,396	\$ 797	\$ 1,233	\$ 5,500	\$ 5,500
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ 500	\$ 1,000
TOTAL NON-PERSONNEL	\$ 7,861	\$ 797	\$ 1,233	\$ 7,275	\$ 14,475
TOTAL PROGRAM EXPENDITURES	\$ 482,274	\$ 468,258	\$ 410,415	\$ 490,946	\$ 493,194
% YEAR OVER YEAR CHANGE	—%	-3%	-12%	20%	0%
PER PUPIL	\$ 9.21	\$ 8.93	\$ 9.00	\$ 9.64	\$ 10.11

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



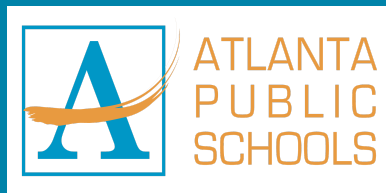
DIVISION OF SCHOOLS
ASSOCIATE SUPERINTENDENT K-8 (4)
1677
Chief: Anita Williams
BCM: Tommy Usher

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 285,907	\$ 314,581	\$ 286,157	\$ 323,346	\$ 340,483
1XXX - OTHER COMPENSATION	\$ 41,838	\$ 36,286	\$ 40,513	\$ 36,068	\$ 36,068
2000 - EMPLOYEE BENEFITS	\$ 92,987	\$ 97,236	\$ 80,005	\$ 96,750	\$ 101,111
TOTAL SALARIES AND BENEFITS	\$ 420,733	\$ 448,104	\$ 406,675	\$ 456,164	\$ 477,662
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 1,221	\$ -314	\$ –	\$ 1,275	\$ 1,775
6000 - SUPPLIES AND MATERIALS	\$ 1,194	\$ 1,102	\$ 5,638	\$ 5,500	\$ 5,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 500	\$ 1,000
TOTAL NON-PERSONNEL	\$ 2,415	\$ 788	\$ 5,638	\$ 7,275	\$ 8,275
TOTAL PROGRAM EXPENDITURES	\$ 423,148	\$ 448,892	\$ 412,313	\$ 463,439	\$ 485,937
% YEAR OVER YEAR CHANGE	–%	6%	-8%	12%	5%
PER PUPIL	\$ 8.08	\$ 8.56	\$ 7.91	\$ 9.10	\$ 9.96

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



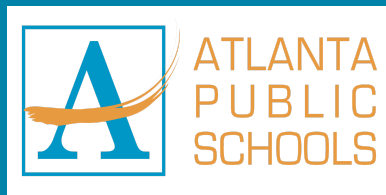
DIVISION OF SCHOOLS
OFFICE OF HIGH SCHOOLS
1678
Chief: Anita Williams
BCM: Dan Sims

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 324,574	\$ 347,013	\$ 285,439	\$ 331,715	\$ 349,296
1XXX - OTHER COMPENSATION	\$ 13,592	\$ 15,876	\$ 70,332	\$ 50,000	\$ 28,280
2000 - EMPLOYEE BENEFITS	\$ 102,393	\$ 106,261	\$ 99,760	\$ 98,732	\$ 102,886
TOTAL SALARIES AND BENEFITS	\$ 440,559	\$ 469,151	\$ 455,531	\$ 480,447	\$ 480,462
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 84,670	\$ 203,241	\$ 197,043	\$ 162,500	\$ 8,510
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 319,661	\$ 131,632	\$ 361	\$ 5,000	\$ 11,659
6000 - SUPPLIES AND MATERIALS	\$ 63,604	\$ 26,919	\$ 17,905	\$ 28,175	\$ 5,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 30,045	\$ 16,036	\$ 17,312	\$ 30,000	\$ 1,500
TOTAL NON-PERSONNEL	\$ 497,981	\$ 377,827	\$ 232,621	\$ 225,675	\$ 27,169
TOTAL PROGRAM EXPENDITURES	\$ 938,540	\$ 846,978	\$ 688,152	\$ 706,122	\$ 507,631
% YEAR OVER YEAR CHANGE	–%	-10%	-19%	3%	-28%
PER PUPIL	\$ 17.92	\$ 16.15	\$ 13.20	\$ 13.87	\$ 10.41

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



DIVISION OF SCHOOLS STUDENT ASSIGNMENT

1693

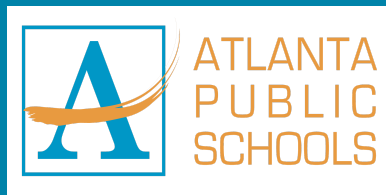
Chief: Anita Williams
BCM: Cory Edwards

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 167,607	\$ 181,502	\$ 177,679	\$ 260,171	\$ 398,989
1XXX - OTHER COMPENSATION	\$ 740	\$ 8,109	\$ 9,605	\$ 8,400	\$ 8,400
2000 - EMPLOYEE BENEFITS	\$ 60,737	\$ 69,173	\$ 67,414	\$ 92,080	\$ 140,869
TOTAL SALARIES AND BENEFITS	\$ 229,084	\$ 258,784	\$ 254,697	\$ 360,651	\$ 548,258
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 37,465	\$ 37,292	\$ 17,346	\$ 48,600	\$ 67,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 11,712	\$ 10,195	\$ 4,904	\$ 8,336	\$ 9,851
6000 - SUPPLIES AND MATERIALS	\$ 18,714	\$ 9,778	\$ 7,770	\$ 10,655	\$ 11,985
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ 3,316
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 67,892	\$ 57,264	\$ 30,020	\$ 67,591	\$ 92,152
TOTAL PROGRAM EXPENDITURES	\$ 296,976	\$ 316,049	\$ 284,718	\$ 428,242	\$ 640,410
% YEAR OVER YEAR CHANGE	—%	6%	-10%	50%	50%
PER PUPIL	\$ 5.67	\$ 6.03	\$ 5.46	\$ 8.41	\$ 13.13

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	1.00	1.00	1.00	0.00	0.00
RESIDENCY OFFICER	1.00	0.00	0.00	0.00	0.00
STUDENT RESIDENCY SPECIALIST	0.00	1.00	1.00	2.00	2.00
DIRECTOR-STUDENT ASSIGNMENT AND RECORDS	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT (PD)	0.00	0.00	0.00	0.00	1.00
COORDINATOR - STUDENT ASSIGNMENT	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	3.00	3.00	3.00	4.00	6.00



DIVISION OF SCHOOLS
SCHOOL DISCIPLINE
1698
Chief: Anita Williams
BCM: Maurice Granger

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 147,011	\$ 152,134	\$ 162,041	\$ 185,507	\$ 692,442
1XXX - OTHER COMPENSATION	\$ 1,459	\$ 11	\$ 3,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 53,576	\$ 62,357	\$ 63,664	\$ 66,923	\$ 231,257
TOTAL SALARIES AND BENEFITS	\$ 202,046	\$ 214,503	\$ 228,705	\$ 252,430	\$ 923,699
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 58,534	\$ 24,900	\$ 2,450	\$ 48,500	\$ 195,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 2,194	\$ –	\$ –	\$ 3,500	\$ 60,539
6000 - SUPPLIES AND MATERIALS	\$ 72,657	\$ 68,757	\$ 29,463	\$ 51,000	\$ 102,120
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ 26,000
8000 - OTHER OBJECTS	\$ 2,250	\$ –	\$ –	\$ 3,000	\$ –
TOTAL NON-PERSONNEL	\$ 135,635	\$ 93,657	\$ 31,913	\$ 106,000	\$ 383,659
TOTAL PROGRAM EXPENDITURES	\$ 337,681	\$ 308,160	\$ 260,617	\$ 358,430	\$ 1,307,358
% YEAR OVER YEAR CHANGE	–%	-9%	-15%	38%	265%
PER PUPIL	\$ 6.45	\$ 5.88	\$ 5.00	\$ 7.04	\$ 26.80

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - STUDENT DISCIPLINE	0.00	1.00	1.00	1.00	1.00
LEGAL ASSISTANT	1.00	1.00	1.00	1.00	0.00
STUDENT - PARENT ADVOCATE	0.00	1.00	1.00	1.00	2.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.75
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	0.00	0.00	0.00	2.00
HEARING OFFICER	0.00	0.00	0.00	0.00	3.50
DIRECTOR - STUDENT DISCIPLINE	0.00	0.00	0.00	0.00	0.75
COORDINATOR - BEHAVIOR INTERVENTION	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	3.00	3.00	3.00	12.00

Finance

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

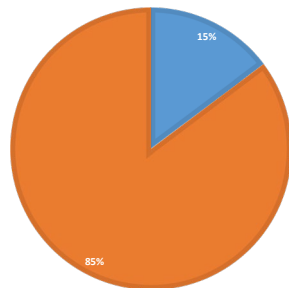
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
6632	Warehouse Services	\$407,558	\$444,611	\$450,586	\$602,558	\$737,997	\$135,439	22%
7630	Purchasing & Supply Services	\$823,556	\$820,175	\$771,002	\$970,802	\$1,023,621	\$52,819	5%
7631	Risk Management and Benefits	\$1,085,014	\$958,132	\$890,026	\$1,168,240	\$1,187,674	\$19,435	2%
7635	Budget Department	\$826,718	\$609,610	\$858,809	\$1,120,295	\$1,217,976	\$97,682	9%
7638	Accounting	\$1,777,217	\$1,743,662	\$1,760,937	\$2,080,750	\$2,388,650	\$307,900	15%
7641	Financial Services	\$668,656	\$844,269	\$611,550	\$483,274	\$519,527	\$36,253	8%
7666	Payroll	\$1,054,988	\$1,007,512	\$864,599	\$1,053,609	\$1,083,449	\$29,841	3%
Grand Total		\$6,643,708	\$6,427,972	\$6,207,509	\$7,479,528	\$8,158,895	\$679,368	9%

Positions

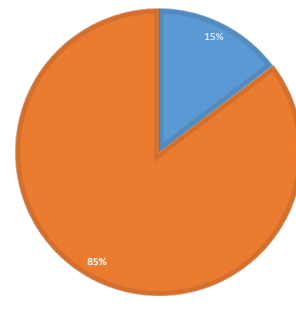
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
6632	Warehouse Services	7.00	7.00	7.00	7.00	9.00	2.00
7630	Purchasing & Supply Services	8.00	8.00	8.00	9.00	9.00	0.00
7631	Risk Management and Benefits	7.00	8.00	8.00	8.00	8.00	0.00
7635	Budget Services	10.00	7.00	7.00	8.00	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

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

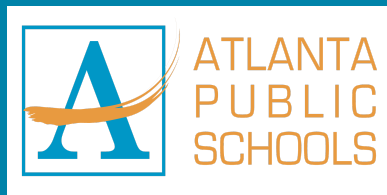


Non-Personnel Expense	1,104,045
Personnel Expense	6,375,483
Grand Total	7,479,528

FY2023 REQUEST
PERSONNEL VS. NONPERSONNEL



Non-Personnel Expense	1,196,366
Personnel Expense	6,962,529
Grand Total	8,158,895



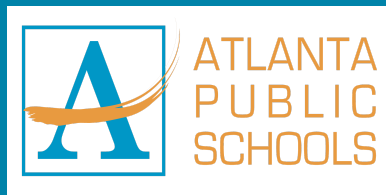
FINANCE
WAREHOUSE SERVICES
6632
Chief: Lisa Bracken
BCM: James Carter

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 337,599	\$ 357,821	\$ 320,413	\$ 357,293	\$ 470,693
1XXX - OTHER COMPENSATION	\$ 3,082	\$ 1,728	\$ 7,647	\$ 22,500	\$ 22,500
2000 - EMPLOYEE BENEFITS	\$ 84,708	\$ 70,303	\$ 64,825	\$ 88,865	\$ 113,374
TOTAL SALARIES AND BENEFITS	\$ 425,389	\$ 429,852	\$ 392,885	\$ 468,658	\$ 606,567
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 8,906	\$ 8,632	\$ 53,607	\$ 73,200	\$ 105,870
4000 - PURCHASED PROPERTY SERVICES	\$ 5,703	\$ 3,252	\$ 3,033	\$ 7,100	\$ 6,160
5000 - OTHER PURCHASED SERVICES	\$ 781	\$ 395	\$ –	\$ 6,000	\$ 7,400
6000 - SUPPLIES AND MATERIALS	\$ 5,854	\$ 2,194	\$ 1,062	\$ 8,600	\$ 8,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ 35,000	\$ –
8000 - OTHER OBJECTS	\$ 2,500	\$ 287	\$ –	\$ 4,000	\$ 4,000
TOTAL NON-PERSONNEL	\$ 23,745	\$ 14,759	\$ 57,702	\$ 133,900	\$ 131,430
TOTAL PROGRAM EXPENDITURES	\$ 449,134	\$ 444,611	\$ 450,586	\$ 602,558	\$ 737,997
% YEAR OVER YEAR CHANGE	–%	-1%	1%	34%	22%
PER PUPIL	\$ 524.03	\$ 526.38	\$ 400.37	\$ 539.66	\$ 15.13

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
LEAD LOGISTICS TECHNICIAN	1.00	1.00	1.00	0.00	0.00
LOGISTICS SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
LOGISTICS TECHNICIAN	4.00	4.00	4.00	4.00	6.00
MAINTENANCE SUPERVISOR - CUSTODIAL SUPPORT	0.00	0.00	0.00	1.00	0.00
IT LOGISTICS WAREHOUSE SUPERVISOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	9.00



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

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 614,319	\$ 551,337	\$ 523,408	\$ 680,780	\$ 715,942
1XXX - OTHER COMPENSATION	\$ 2,861	\$ 20,329	\$ 9,066	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 179,985	\$ 207,822	\$ 190,508	\$ 227,186	\$ 236,293
TOTAL SALARIES AND BENEFITS	\$ 797,166	\$ 779,488	\$ 722,982	\$ 907,966	\$ 952,235
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 658	\$ 6,635	\$ 30	\$ 250	\$ 360
4000 - PURCHASED PROPERTY SERVICES	\$ 3,040	\$ –	\$ –	\$ 300	\$ 300
5000 - OTHER PURCHASED SERVICES	\$ 6,405	\$ 6,754	\$ –	\$ 12,260	\$ 18,900
6000 - SUPPLIES AND MATERIALS	\$ 13,921	\$ 26,851	\$ 47,990	\$ 42,876	\$ 42,876
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 2,366	\$ 447	\$ –	\$ 7,150	\$ 8,950
TOTAL NON-PERSONNEL	\$ 26,390	\$ 40,687	\$ 48,020	\$ 62,836	\$ 71,386
TOTAL PROGRAM EXPENDITURES	\$ 823,556	\$ 820,175	\$ 771,002	\$ 970,802	\$ 1,023,621
% YEAR OVER YEAR CHANGE	–%	0%	-6%	26%	5%
PER PUPIL	\$ 21.27	\$ 21.87	\$ 21.79	\$ 28.18	\$ 20.98

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE	1.00	1.00	1.00	0.00	0.00
PROCUREMENT ASSOCIATE	2.00	0.00	0.00	0.00	0.00
PROCUREMENT ASSOCIATE (BUYER)	0.00	3.00	3.00	3.00	3.00
PURCHASING AGENT	0.00	2.00	2.00	2.00	2.00
SENIOR BUYER	2.00	2.00	2.00	2.00	2.00
SENIOR PROCUREMENT OFFICER	2.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE OPERATIONS	0.00	0.00	0.00	1.00	1.00
PROCUREMENT MANAGER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.00	8.00	8.00	9.00	9.00



FINANCE

RISK MANAGEMENT AND BENEFITS

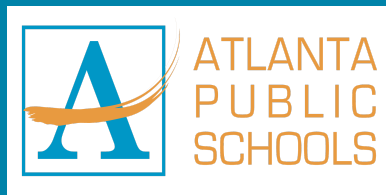
7631
Chief: Lisa Bracken
BCM: Jeff Thomas

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 641,005	\$ 702,056	\$ 657,486	\$ 723,756	\$ 762,121
1XXX - OTHER COMPENSATION	\$ 21,284	\$ 2,072	\$ 11,275	\$ 40,000	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ 215,486	\$ 243,310	\$ 217,526	\$ 227,234	\$ 237,054
TOTAL SALARIES AND BENEFITS	\$ 877,775	\$ 947,438	\$ 886,287	\$ 990,990	\$ 1,004,174
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 198,045	\$ 1,779	\$ –	\$ 135,000	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 4,279	\$ 3,555	\$ –	\$ 8,000	\$ 12,000
6000 - SUPPLIES AND MATERIALS	\$ 4,916	\$ 5,359	\$ 3,739	\$ 26,000	\$ 163,250
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 8,250	\$ 8,250
TOTAL NON-PERSONNEL	\$ 207,239	\$ 10,694	\$ 3,739	\$ 177,250	\$ 183,500
TOTAL PROGRAM EXPENDITURES	\$ 1,085,014	\$ 958,132	\$ 890,026	\$ 1,168,240	\$ 1,187,674
% YEAR OVER YEAR CHANGE	–%	-12%	-7%	31%	2%
PER PUPIL	\$ 15.72	\$ 15.64	\$ 14.78	\$ 19.07	\$ 24.35

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ASSISTANT DIRECTOR	1.00	1.00	1.00	0.00	0.00
BENEFITS RISK MGT ANALYST	0.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
HEALTH BENEFITS SPECIALIST	2.00	2.00	2.00	2.00	2.00
RETIREMENT BENEFITS SPECIALIST	1.00	1.00	1.00	1.00	1.00
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
WORKERS COMPENSTATION/EMPLOYMENT MANAGER	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - RISK MGMT & BENEFITS	0.00	0.00	0.00	1.00	1.00
DIRECTOR - RISK MGMT AND BENEFITS	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	7.00	8.00	8.00	8.00	8.00



FINANCE BUDGET SERVICES

7635

Chief: Lisa Bracken
BCM: Harpreet Hora

PURPOSE

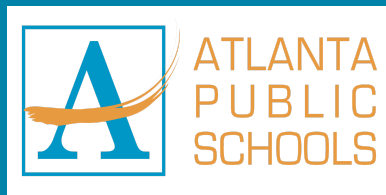
Develops, manages, and monitors the district budgets for the general fund (including school sites and all department programs) and special revenue. The department also works collaboratively with internal and external partners to align district resources to the district strategy.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 608,380	\$ 405,560	\$ 421,006	\$ 672,360	\$ 737,300
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 6,123	\$ –	\$ 1,000
2000 - EMPLOYEE BENEFITS	\$ 209,722	\$ 152,492	\$ 150,591	\$ 216,235	\$ 231,677
TOTAL SALARIES AND BENEFITS	\$ 818,103	\$ 558,052	\$ 577,720	\$ 888,595	\$ 969,976
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ 8,964	\$ 16,998	\$ 187,200	\$ 187,200
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 7,160	\$ 27,628	\$ 253,582	\$ 40,000	\$ 49,500
6000 - SUPPLIES AND MATERIALS	\$ 295	\$ 14,967	\$ 10,509	\$ 1,500	\$ 1,600
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 1,160	\$ –	\$ –	\$ 3,000	\$ 9,700
TOTAL NON-PERSONNEL	\$ 8,616	\$ 51,559	\$ 281,089	\$ 231,700	\$ 248,000
TOTAL PROGRAM EXPENDITURES	\$ 826,718	\$ 609,610	\$ 858,809	\$ 1,120,295	\$ 1,217,976
% YEAR OVER YEAR CHANGE	–%	-26%	41%	30%	9%
PER PUPIL	\$ 20.72	\$ 18.27	\$ 17.07	\$ 22.94	\$ 24.97

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - BUDGET	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - SCHOOL ALLOTMENTS	1.00	0.00	0.00	0.00	0.00
BUDGET ANALYST	1.00	0.00	0.00	0.00	0.00
BUDGET SPECIALIST	0.00	2.00	2.00	2.00	2.00
COORDINATOR - REPORTING ANALYTICS	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR-BUDGET SERVICES	1.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR - SCHOOL BUDGETS	0.00	1.00	1.00	1.00	1.00
SENIOR BUDGET ANALYST	4.00	0.00	0.00	0.00	0.00
SENIOR BUDGET POSITION ANALYST	1.00	1.00	1.00	1.00	0.00
COORDINATOR - ACCOUNTING	0.00	0.00	0.00	1.00	0.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
PROGRAM MANAGER	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	10.00	7.00	7.00	8.00	8.00



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

PURPOSE

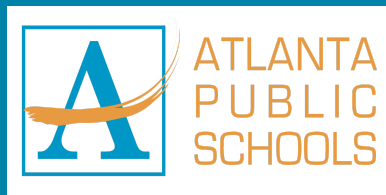
The mission of the Accounting Services Department is to support student achievement by effectively providing timely and accurate financial information to decision makers and citizens, ensure timely payments to vendors while being compliant with applicable state/federal and accounting laws and procedures.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 1,077,871	\$ 1,035,157	\$ 1,084,107	\$ 1,265,798	\$ 1,435,435
1XXX - OTHER COMPENSATION	\$ 7,027	\$ 142	\$ 18,003	\$ 1,000	\$ 1,000
2000 - EMPLOYEE BENEFITS	\$ 378,877	\$ 369,961	\$ 348,478	\$ 421,202	\$ 477,964
TOTAL SALARIES AND BENEFITS	\$ 1,463,775	\$ 1,405,260	\$ 1,450,588	\$ 1,688,000	\$ 1,914,400
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 284,900	\$ 326,871	\$ 300,830	\$ 374,750	\$ 374,750
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 10,122	\$ 1,230	\$ —	\$ —	\$ 5,000
6000 - SUPPLIES AND MATERIALS	\$ 9,997	\$ 10,139	\$ 3,266	\$ 8,000	\$ 83,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 8,422	\$ 162	\$ 6,253	\$ 10,000	\$ 11,500
TOTAL NON-PERSONNEL	\$ 313,442	\$ 338,401	\$ 310,349	\$ 392,750	\$ 474,250
TOTAL PROGRAM EXPENDITURES	\$ 1,777,217	\$ 1,743,662	\$ 1,760,937	\$ 2,080,750	\$ 2,388,650
% YEAR OVER YEAR CHANGE	—%	-2%	1%	18%	15%
PER PUPIL	\$ 15.78	\$ 11.62	\$ 16.47	\$ 22.00	\$ 48.97

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ACCOUNTANT	4.50	2.30	2.30	2.30	3.00
ACCOUNTS PAYABLE ANALYST	2.00	2.00	2.00	1.00	1.00
ACCOUNTS PAYABLE ASSOCIATE	2.00	3.00	3.00	3.00	3.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - ACCOUNTS PAYABLES	1.00	0.00	0.00	0.00	0.00
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1.00	1.00	1.00	1.00	1.00
DIRECTOR - ACCOUNTING	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR-ACCOUNTING SERVICES	1.00	1.00	1.00	1.00	1.00
FINANCIAL ANALYST	0.00	0.00	1.00	0.00	0.00
MANAGER	0.00	0.00	1.00	0.00	0.00
PURCHASE CARD SPECIALIST	1.00	1.00	1.00	1.00	1.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
SENIOR ACCOUNTANT	0.00	1.00	1.30	1.30	1.50
SENIOR ANALYST	2.00	3.00	2.00	2.00	2.00
CARD SERVICES SUPERVISOR	0.00	0.00	0.00	1.00	1.00
FINANCE LIAISON	0.00	0.00	0.00	1.00	1.00
TRAVEL CARD SPECIALIST	0.00	0.00	0.00	1.00	1.00
ACCOUNTING ASSISTANT	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	16.50	16.30	16.60	16.60	18.50



FINANCE FINANCIAL SERVICES

7641

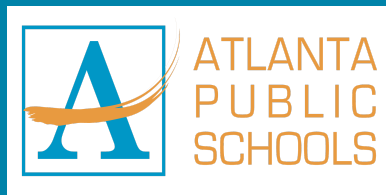
Chief: Lisa Bracken
BCM: Nikki Goodson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 377,259	\$ 579,376	\$ 424,268	\$ 351,337	\$ 366,388
1XXX - OTHER COMPENSATION	\$ –	\$ 24	\$ 12,327	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 103,936	\$ 187,213	\$ 116,886	\$ 102,178	\$ 106,139
TOTAL SALARIES AND BENEFITS	\$ 481,195	\$ 766,612	\$ 553,481	\$ 453,515	\$ 472,527
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 89,373	\$ 10,296	\$ 8,120	\$ 7,000	\$ 10,000
4000 - PURCHASED PROPERTY SERVICES	\$ 895	\$ –	\$ –	\$ 7,500	\$ 8,000
5000 - OTHER PURCHASED SERVICES	\$ 78,384	\$ 5,293	\$ –	\$ 3,050	\$ 12,500
6000 - SUPPLIES AND MATERIALS	\$ 11,143	\$ 58,734	\$ 44,987	\$ 7,000	\$ 9,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 7,666	\$ 3,334	\$ 4,962	\$ 5,209	\$ 7,000
TOTAL NON-PERSONNEL	\$ 187,460	\$ 77,657	\$ 58,069	\$ 29,759	\$ 47,000
TOTAL PROGRAM EXPENDITURES	\$ 668,656	\$ 844,269	\$ 611,550	\$ 483,274	\$ 519,527
% YEAR OVER YEAR CHANGE	–%	26%	-28%	-21%	8%
PER PUPIL	\$ 33.93	\$ 33.25	\$ 33.77	\$ 40.86	\$ 10.65

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SUPPLIER DIVERSITY	0.00	1.00	1.00	0.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR - RESOURCE STRATEGY	0.00	1.00	0.38	0.00	0.00
FINANCE LIAISON	0.00	1.00	0.00	0.00	0.00
SPECIAL PROJECTS COORDINATOR	1.00	1.00	1.00	1.00	0.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	3.00	6.00	4.38	3.00	3.00



FINANCE

PAYROLL

7666

Chief: Lisa Bracken
BCM: Saundra Burgess

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 763,086	\$ 743,302	\$ 639,175	\$ 762,180	\$ 779,706
1XXX - OTHER COMPENSATION	\$ 2,388	\$ 3,081	\$ 9,580	\$ 6,000	\$ 12,800
2000 - EMPLOYEE BENEFITS	\$ 255,248	\$ 253,263	\$ 205,235	\$ 244,579	\$ 250,143
TOTAL SALARIES AND BENEFITS	\$ 1,020,722	\$ 999,646	\$ 853,990	\$ 1,012,759	\$ 1,042,649
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ 1,498	\$ 1,498	\$ 1,498	\$ 3,000	\$ 3,000
5000 - OTHER PURCHASED SERVICES	\$ 9,049	\$ 50	\$ —	\$ 10,000	\$ 10,000
6000 - SUPPLIES AND MATERIALS	\$ 3,402	\$ 6,064	\$ 7,604	\$ 9,000	\$ 9,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 20,318	\$ 254	\$ 1,508	\$ 18,850	\$ 18,800
TOTAL NON-PERSONNEL	\$ 34,267	\$ 7,865	\$ 10,610	\$ 40,850	\$ 40,800
TOTAL PROGRAM EXPENDITURES	\$ 1,054,988	\$ 1,007,512	\$ 864,599	\$ 1,053,609	\$ 1,083,449
% YEAR OVER YEAR CHANGE	—%	-5%	-14%	22%	3%
PER PUPIL	\$ 1,050.12	\$ 1,081.11	\$ 1,026.51	\$ 1,181.30	\$ 22.21

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK	1.00	1.00	1.00	0.00	0.00
PAYROLL ACCOUNTING ANALYST	2.00	2.00	2.00	2.00	2.00
PAYROLL SPECIALIST	3.00	3.00	3.00	3.00	3.00
PROJECT FACILITATOR	0.00	1.00	1.00	1.00	1.00
REPORTING AND COMPLIANCE COORDINATOR	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK MGT	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	9.00	9.00	9.00	9.00	9.00

Human Resources

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

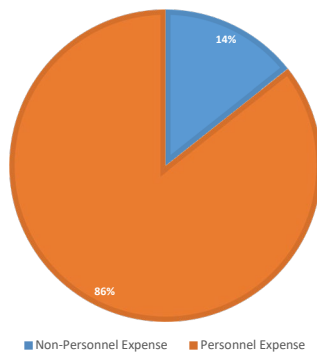
Budget

Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 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	\$7,197,778	\$1,516,156	27%
8008	Teacher Contingencies	\$28,081	\$225,542	\$117,520	\$270,808	\$324,183	\$53,375	20%
8011	Talent Management	\$338,558	\$515,592	\$529,505	\$553,488	\$683,019	\$129,531	23%
Grand Total		\$7,728,829	\$9,969,596	\$8,921,452	\$8,816,935	\$10,378,567	\$1,564,902	18%

Positions

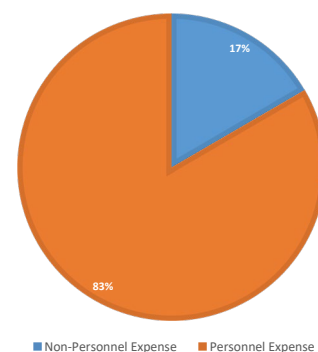
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
1203	Substitutes	0.00	0.00	0.00	0.00	0.00	0.00
1506	Professional Development	3.50	3.00	3.00	1.00	0.00	-1.00
1631	Turnaround Leader	0.00	1.00	1.00	0.00	0.00	0.00
8004	HR Operations	47.00	47.00	46.00	46.00	54.00	8.00
8008	Teacher 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

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

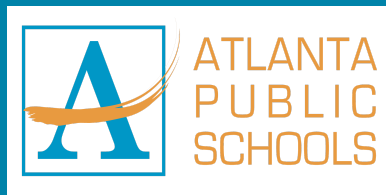


Human Resources	8,816,935
Non-Personnel Expense	1,263,561
Personnel Expense	7,553,374
Grand Total	8,816,935

FY2023 REQUEST
PERSONNEL VS. NONPERSONNEL



Human Resources	10,378,567
Non-Personnel Expense	1,723,494
Personnel Expense	8,655,073
Grand Total	10,378,567



HUMAN RESOURCES

SUBSTITUTES

1203

Chief: Nicole Lawson

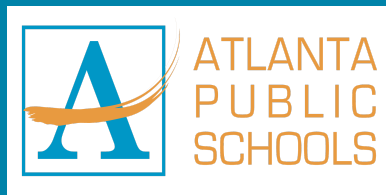
BCM: Nicole Lawson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 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	\$ 14.56	\$ 43.99	\$ 37.74	\$ 29.35	\$ 30.63

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



HUMAN RESOURCES PROFESSIONAL DEVELOPMENT

1506

Chief: Nicole Lawson

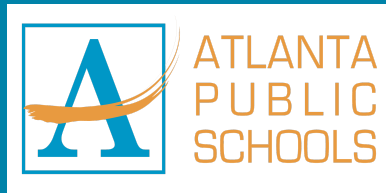
BCM: Nicole Lawson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 316,346	\$ 270,518	\$ 576,467	\$ 1,228,626	\$ –
1XXX - OTHER COMPENSATION	\$ 9,116	\$ 66,814	\$ 66,800	\$ 90,000	\$ 90,000
2000 - EMPLOYEE BENEFITS	\$ 123,622	\$ 111,601	\$ 204,493	\$ 410,676	\$ 1,305
TOTAL SALARIES AND BENEFITS	\$ 449,084	\$ 448,933	\$ 847,761	\$ 1,729,302	\$ 91,305
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 231,758	\$ 354,431	\$ 289,110	\$ 378,997	\$ 265,000
4000 - PURCHASED PROPERTY SERVICES	\$ 15,169	\$ –	\$ 3,264	\$ 4,000	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 31,595	\$ 9,064	\$ –	\$ 20,000	\$ 15,922
6000 - SUPPLIES AND MATERIALS	\$ 46,401	\$ 14,596	\$ 7,771	\$ 36,000	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 2,309	\$ 1,000	\$ 1,350	\$ 2,000	\$ 1,500
TOTAL NON-PERSONNEL	\$ 327,233	\$ 379,091	\$ 301,495	\$ 440,997	\$ 282,422
TOTAL PROGRAM EXPENDITURES	\$ 776,317	\$ 828,024	\$ 1,149,255	\$ 2,170,299	\$ 373,727
% YEAR OVER YEAR CHANGE	–%	7%	39%	89%	-83%
PER PUPIL	\$ 14.82	\$ 15.79	\$ 22.04	\$ 42.62	\$ 7.66

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00
DIRECTOR - PROFESSIONAL DEVELOPMENT	1.00	1.00	1.00	2.00	0.00
PROFESSIONAL DEVELOPMENT SPECIALIST	1.00	1.00	1.00	7.00	0.00
PROGRAM MANAGER	0.50	0.00	0.00	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.00	1.00	0.00
ADMINISTRATIVE ASSISTANT (PD)	0.00	0.00	0.00	1.00	0.00
COORDINATOR EQUITY-FOCUSED PROFESSIONAL LEARNING	0.00	0.00	0.00	3.00	0.00
PROGRAM DIRECTOR (PD)	0.00	0.00	0.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	3.50	3.00	3.00	16.00	0.00



HUMAN RESOURCES TURNAROUND LEADER

1631

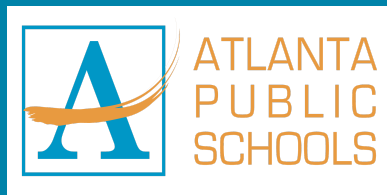
Chief: Nicole Lawson
BCM: Marlene Parker

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 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	\$ 2.25	\$ 5.02	\$ 3.00	\$ 4.58	\$ 3.25

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
PRINCIPAL MENTOR	0.00	1.00	1.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00



HUMAN RESOURCES TURNAROUND TEACHER

1632

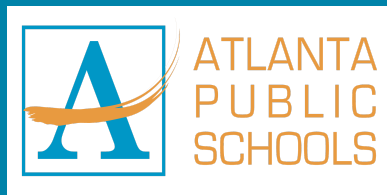
Chief: Nicole Lawson
BCM: Marlene Parker

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 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	\$ 6.14	\$ 3.85	\$ 2.54	\$ 4.06	\$ 3.02

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



HUMAN RESOURCES

HR OPERATIONS

8004

Chief: Nicole Lawson

BCM: Nicole Lawson

PURPOSE

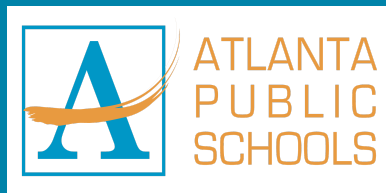
The Human Resources Division provides talent management, employee relations, and general HR services to support the recruitment, development and retention of an energized and inspired team of employees

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 3,606,419	\$ 3,725,463	\$ 3,318,594	\$ 3,897,412	\$ 4,725,932
1XXX - OTHER COMPENSATION	\$ 232,022	\$ 188,793	\$ 211,557	\$ 192,000	\$ 117,112
2000 - EMPLOYEE BENEFITS	\$ 1,205,383	\$ 1,284,569	\$ 1,056,110	\$ 1,252,796	\$ 1,511,663
TOTAL SALARIES AND BENEFITS	\$ 5,043,823	\$ 5,198,825	\$ 4,586,262	\$ 5,342,208	\$ 6,354,706
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 192,618	\$ 331,410	\$ 27,112	\$ 67,900	\$ 488,400
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 5,000	\$ 5,000
5000 - OTHER PURCHASED SERVICES	\$ 92,065	\$ 57,473	\$ 226,294	\$ 221,430	\$ 223,492
6000 - SUPPLIES AND MATERIALS	\$ 47,007	\$ 30,970	\$ 22,399	\$ 39,000	\$ 50,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 8,353	\$ 9,395	\$ 6,330	\$ 6,084	\$ 76,180
TOTAL NON-PERSONNEL	\$ 340,043	\$ 429,249	\$ 282,135	\$ 339,414	\$ 843,072
TOTAL PROGRAM EXPENDITURES	\$ 5,383,866	\$ 5,628,074	\$ 4,868,397	\$ 5,681,622	\$ 7,197,778
% YEAR OVER YEAR CHANGE	—%	5%	-13%	17%	27%
PER PUPIL	\$ 20.14	\$ 19.21	\$ 16.58	\$ 20.69	\$ 147.55

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ABSENCE MANAGEMENT SPECIALIST	2.00	2.00	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	2.00
ADMINISTRATIVE ASSISTANT II	4.00	4.00	4.00	4.00	4.00
CERTIFICATION ANALYST	1.00	1.00	1.00	1.00	1.00
CHIEF HUMAN RESOURCES OFFICER	1.00	1.00	1.00	1.00	1.00
COMPENSATION AND CLASSIFICATION ANALYST	2.00	2.00	2.00	2.00	2.00
COORDINATOR - EMPLOYEE ENGAGEMENT	1.00	0.00	0.00	0.00	0.00
COORDINATOR - EMPLOYEE RELATIONS	0.00	1.00	1.00	1.00	0.00
COORDINATOR - EMPLOYEE WELLBEING	0.00	1.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
DIRECTOR - COMPENSATION & LEAVE	1.00	1.00	1.00	1.00	1.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	1.00	0.00	0.00	0.00	0.00
DIRECTOR - LEADERSHIP STAFFING	1.00	1.00	1.00	1.00	1.00
EMPLOYEE RELATIONS SPECIALIST	5.00	5.00	4.00	4.00	5.00
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND D	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR - HR SERVICES	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1.00	1.00	1.00	1.00	1.00
HR DATA AND RECORDS MANAGER	0.00	1.00	1.00	1.00	0.00
HR TRAINING AND COMMUNICATION MANAGER	1.00	1.00	1.00	0.00	0.00
HR TRAINING AND COMMUNICATION SPECIALIST	0.00	0.00	0.00	0.00	1.00
HRIS FUNCTIONAL MANAGER	1.00	0.00	0.00	0.00	0.00
HRIS TECHNICAL MANAGER	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES DATA STRATEGIST	1.00	1.00	1.00	1.00	1.00
INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
RECORDS MANAGEMENT SPECIALIST	4.00	4.00	4.00	3.00	3.00
RECRUITMENT OPERATIONS MANAGER	1.00	1.00	1.00	1.00	0.00
SENIOR POSITION MANAGEMENT ANALYST	1.00	1.00	1.00	1.00	0.00
SPECIAL ASSISTANT - CHRO	1.00	1.00	1.00	1.00	1.00
STAFFING DIRECTOR	5.00	5.00	5.00	5.00	5.00
STAFFING SPECIALIST	5.00	5.00	5.00	5.00	5.00
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1.00	1.00	1.00	1.00	1.00
SUBSTITUTE SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	1.00	0.00
COMPENSATION SPECIALIST	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0.00	0.00	0.00	1.00	1.00
ABSENCE MANAGEMENT ANALYST	0.00	0.00	0.00	0.00	2.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
DIRECTOR - EMPLOYEE RELATIONS & LEAVE	0.00	0.00	0.00	0.00	1.00
DIRECTOR - HRIS & CERTIFICATION	0.00	0.00	0.00	0.00	1.00
POSITION MANAGEMENT ANALYST	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR - WELL BEING	0.00	0.00	0.00	0.00	1.00
PROGRAM MANAGER - POSITION MANAGEMENT	0.00	0.00	0.00	0.00	1.00
PROGRAM MANAGER - PROFESSIONAL LEARNING	0.00	0.00	0.00	0.00	1.00
PROGRAM MANAGER - RECRUITMENT	0.00	0.00	0.00	0.00	1.00
PROJECT MANAGER I	0.00	0.00	0.00	0.00	1.00
STAFFING ADMINISTRATOR ,Ï SUBSTITUTE AND SUMMER SCHOOL	0.00	0.00	0.00	0.00	1.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	47.00	47.00	46.00	46.00	54.00



HUMAN RESOURCES TEACHER CONTINGENCIES

8008

Chief: Nicole Lawson

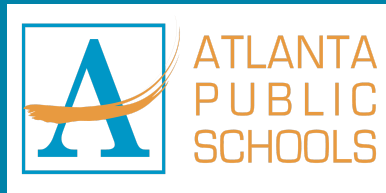
BCM: Nicole Lawson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 17,974	\$ 168,940	\$ 84,935	\$ 101,155	\$ 60,216
1XXX - OTHER COMPENSATION	\$ 1,478	\$ –	\$ 1,000	\$ 137,000	\$ 100,400
2000 - EMPLOYEE BENEFITS	\$ 8,629	\$ 56,602	\$ 27,175	\$ 32,653	\$ 23,567
TOTAL SALARIES AND BENEFITS	\$ 28,081	\$ 225,542	\$ 113,110	\$ 270,808	\$ 184,183
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ 4,410	\$ –	\$ 125,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ 15,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ –	\$ –	\$ 4,410	\$ –	\$ 140,000
TOTAL PROGRAM EXPENDITURES	\$ 28,081	\$ 225,542	\$ 117,520	\$ 270,808	\$ 324,183
% YEAR OVER YEAR CHANGE	–%	703%	–48%	130%	20%
PER PUPIL	\$ 29.10	\$ 36.67	\$ 35.13	\$ 49.49	\$ 6.65

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
SCIENCE CONNECTIONS TEACHER	0.00	0.00	0.00	1.00	0.00
TEACHER RESERVE (9-12)	0.00	0.00	0.00	0.00	1.00
PRINCIPAL ON SPECIAL ASSIGNMENT	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	1.00	1.00



HUMAN RESOURCES TALENT MANAGEMENT

8011

Chief: Nicole Lawson
BCM: Nicole Lawson

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ —	\$ 42,275	\$ 100,039	\$ 62,580	\$ 62,607
1XXX - OTHER COMPENSATION	\$ 11,500	\$ 78,850	\$ 45,650	\$ 178,000	\$ 178,000
2000 - EMPLOYEE BENEFITS	\$ 3,324	\$ 38,567	\$ 72,685	\$ 34,208	\$ 34,412
TOTAL SALARIES AND BENEFITS	\$ 14,824	\$ 159,692	\$ 218,374	\$ 274,788	\$ 275,019
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 323,734	\$ 355,900	\$ 306,127	\$ 277,200	\$ 408,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ 5,005	\$ 1,500	\$ —
6000 - SUPPLIES AND MATERIALS	\$ —	\$ —	\$ —	\$ —	\$ —
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 323,734	\$ 355,900	\$ 311,132	\$ 278,700	\$ 408,000
TOTAL PROGRAM EXPENDITURES	\$ 338,558	\$ 515,592	\$ 529,505	\$ 553,488	\$ 683,019
% YEAR OVER YEAR CHANGE	—%	52%	3%	5%	23%
PER PUPIL	\$ 0.54	\$ 4.30	\$ 2.25	\$ 5.32	\$ 14.00

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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.

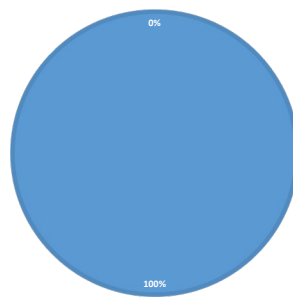
Budget

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	\$4,178,818	\$207,318	5%
Grand Total		\$4,588,362	\$4,308,701	\$3,417,544	\$3,971,500	\$4,178,818	\$207,318	5%

Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 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

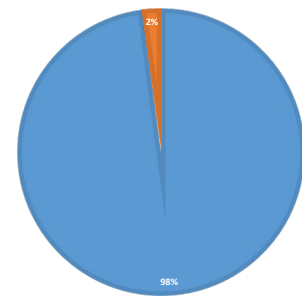
FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

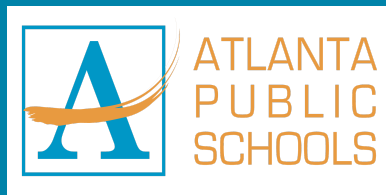
Legal	3,971,500
Non-Personnel Expense	3,971,500
Personnel Expense	-
Grand Total	3,971,500

FY2023 REQUEST
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

Legal	4,178,818
Non-Personnel Expense	4,090,645
Personnel Expense	88,173
Grand Total	4,178,818



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

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 53,102	\$ 55,449	\$ 60,792	\$ –	\$ 62,941
1XXX - OTHER COMPENSATION	\$ 3,002	\$ 1,620	\$ 3,057	\$ –	\$ 2,536
2000 - EMPLOYEE BENEFITS	\$ 20,546	\$ 22,304	\$ 21,364	\$ –	\$ 22,696
TOTAL SALARIES AND BENEFITS	\$ 76,649	\$ 79,373	\$ 85,213	\$ –	\$ 88,173
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,511,188	\$ 4,228,601	\$ 3,332,331	\$ 3,965,500	\$ 4,084,465
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ 1,000	\$ 1,030
6000 - SUPPLIES AND MATERIALS	\$ 525	\$ 727	\$ –	\$ 5,000	\$ 5,150
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 4,511,713	\$ 4,229,328	\$ 3,332,331	\$ 3,971,500	\$ 4,090,645
TOTAL PROGRAM EXPENDITURES	\$ 4,588,362	\$ 4,308,701	\$ 3,417,544	\$ 3,971,500	\$ 4,178,818
% YEAR OVER YEAR CHANGE	–%	-6%	-21%	16%	5%
PER PUPIL	\$ 28.09	\$ 28.16	\$ 29.10	\$ 50.29	\$ 85.66

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
LEGAL ASSISTANT - GENERAL COUNSEL	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	1.00	1.00	1.00	1.00	1.00

Operations

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

Budget

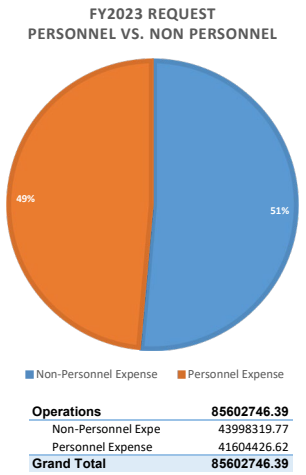
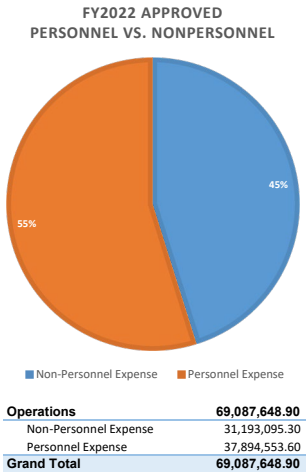
Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
1261	Athletics and Intramural	\$4,255,798	\$2,109,774	\$1,798,224	\$2,193,787	\$2,692,195	\$498,407	23%
6520	Security	\$2,211,749	\$1,749,169	\$972,853	\$1,450,537	\$1,523,779	\$73,242	5%
6521	Safety	\$4,199,225	\$4,328,348	\$3,988,145	\$6,671,343	\$11,781,387	\$5,110,044	77%
6619	Student Transportation Services	\$27,447,319	\$27,606,431	\$20,879,525	\$27,479,467	\$30,874,643	\$3,395,175	12%
6620	Academic Supplemental Transportation	\$82,877	\$0	\$0	\$0	\$0	\$0	0%
6644	Chief of Operations	\$443,581	\$472,794	\$377,554	\$691,860	\$821,482	\$129,622	19%
6645	Operations Contingency	\$429,181	\$2,678	\$33,998	\$100,000	\$100,000	\$0	0%
6691	CLL Building Operations	\$69,565	\$127,434	\$125,822	\$147,910	\$154,453	\$6,543	4%
6700	Facilities Services	\$1,394,808	\$1,418,768	\$1,438,698	\$1,716,101	\$1,895,446	\$179,345	10%
6701	In-House Custodial Services	\$1,339,373	\$1,716,269	\$1,591,647	\$1,833,936	\$1,842,534	\$8,597	0%
6702	Environmental Services	\$0	\$0	\$0	\$1,501,419	\$1,787,397	\$285,978	19%
6704	Fleet Maintenance and Operations	\$422,879	\$290,693	\$283,326	\$670,614	\$991,964	\$321,350	48%
6705	Carpentry, Masonry, Roofs, etc.	\$1,046,161	\$1,041,156	\$836,725	\$1,067,661	\$1,451,486	\$383,825	36%
6706	Electrical	\$971,772	\$1,043,560	\$751,368	\$1,494,835	\$1,856,508	\$361,673	24%
6707	Field Program Administration	\$1,408,446	\$1,826,083	\$1,605,979	\$1,643,954	\$1,631,799	-\$12,156	-1%
6709	Furniture	\$8,156	\$1,288	\$0	\$6,500	\$100,000	\$93,500	1438%
6710	Grounds and Pest Control	\$2,791,078	\$2,922,444	\$2,401,488	\$3,096,483	\$3,455,437	\$358,954	12%
6711	HVAC_Facility Systems and Equipment	\$5,385,855	\$5,580,492	\$5,012,485	\$4,593,003	\$7,093,315	\$2,500,312	54%
6712	Painting	\$816,028	\$785,854	\$584,132	\$872,215	\$1,016,800	\$144,585	17%
6713	Plumbing	\$1,029,332	\$1,051,031	\$859,906	\$1,186,148	\$1,534,188	\$348,041	29%
6714	Program Administration	\$1,709,817	\$1,896,447	\$1,552,643	\$1,895,477	\$2,205,209	\$309,732	16%
6716	Custodial Support	\$7,383,183	\$7,949,757	\$6,484,324	\$8,552,739	\$8,889,062	\$336,322	4%
6720	Facilities Planning and Construction	\$347,842	\$288,448	\$249,435	\$221,659	\$250,180	\$28,520	13%
6721	General Fund Capital Improvement	\$0	\$0	\$0	\$0	\$1,653,486	\$1,653,486	0%
Grand Total		\$65,194,026	\$64,208,917	\$51,828,276	\$69,087,649	\$85,602,746	\$14,861,611	24%

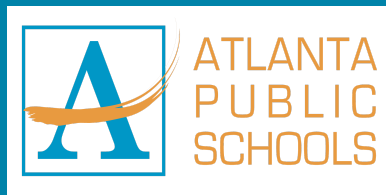
Positions

Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 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

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.





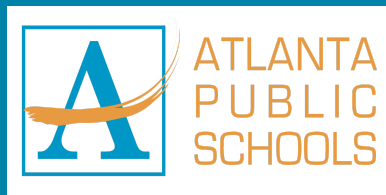
OPERATIONS
ATHLETICS AND INTRAMURAL
1261
Chief: Larry Hoskins
BCM: Jasper Jewell

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	\$ 428,669
1XXX - OTHER COMPENSATION	\$ 1,705,133	\$ 73,693	\$ 68,779	\$ 127,565	\$ 154,065
2000 - EMPLOYEE BENEFITS	\$ 370,652	\$ 154,439	\$ 137,164	\$ 134,425	\$ 140,134
TOTAL SALARIES AND BENEFITS	\$ 2,467,698	\$ 628,258	\$ 566,871	\$ 670,121	\$ 722,869
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 958,365	\$ 893,462	\$ 804,943	\$ 931,824	\$ 1,492,484
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ 21,829	\$ 115,000	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 173,662	\$ 99,802	\$ 52,507	\$ 84,500	\$ 84,500
6000 - SUPPLIES AND MATERIALS	\$ 648,559	\$ 480,738	\$ 350,823	\$ 383,842	\$ 383,842
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 7,515	\$ 7,515	\$ 1,250	\$ 8,500	\$ 8,500
TOTAL NON-PERSONNEL	\$ 1,788,101	\$ 1,481,516	\$ 1,231,353	\$ 1,523,666	\$ 1,969,326
TOTAL PROGRAM EXPENDITURES	\$ 4,255,798	\$ 2,109,774	\$ 1,798,224	\$ 2,193,787	\$ 2,692,195
% YEAR OVER YEAR CHANGE	–%	-50%	-15%	22%	23%
PER PUPIL	\$ 81.25	\$ 40.23	\$ 34.48	\$ 43.08	\$ 55.19

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ACCOUNTING ASSISTANT II	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	2.00	2.00	2.00	2.00	2.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
DIRECTOR - ATHLETICS	0.00	0.00	0.00	1.00	1.00
ACCOUNTING ASSISTANT	0.00	0.00	0.00	0.00	1.00
ATHL PERSONNEL - PT PAY	0.00	0.00	0.00	0.00	1.00
OPERATIONS MANAGER	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	5.00	5.00	5.00	5.00	6.00



OPERATIONS SECURITY 6520

Chief: Larry Hoskins
BCM: Ralph Velez

PURPOSE

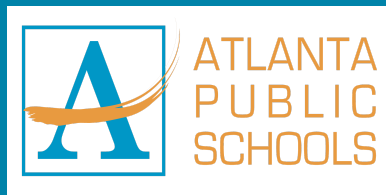
Provides technical support, and physical security, to implement, modify or enhance safety measures in schools, and all APS properties; responds to after-hour calls for service as needed.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 838,718	\$ 1,148,516	\$ 556,627	\$ 603,994	\$ 670,624
1XXX - OTHER COMPENSATION	\$ 48,168	\$ 41,499	\$ 26,215	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 239,736	\$ 286,678	\$ 102,486	\$ 150,347	\$ 156,355
TOTAL SALARIES AND BENEFITS	\$ 1,126,622	\$ 1,476,693	\$ 685,328	\$ 754,341	\$ 826,979
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 932,056	\$ 150,382	\$ 153,299	\$ 350,996	\$ 345,000
4000 - PURCHASED PROPERTY SERVICES	\$ 60,123	\$ 31,910	\$ 23,505	\$ 90,000	\$ 90,000
5000 - OTHER PURCHASED SERVICES	\$ 4,508	\$ 655	\$ –	\$ 6,000	\$ 6,000
6000 - SUPPLIES AND MATERIALS	\$ 88,070	\$ 89,529	\$ 110,721	\$ 242,900	\$ 255,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ 5,500	\$ –
8000 - OTHER OBJECTS	\$ 370	\$ –	\$ –	\$ 800	\$ 800
TOTAL NON-PERSONNEL	\$ 1,085,127	\$ 272,476	\$ 287,525	\$ 696,196	\$ 696,800
TOTAL PROGRAM EXPENDITURES	\$ 2,211,749	\$ 1,749,169	\$ 972,853	\$ 1,450,537	\$ 1,523,779
% YEAR OVER YEAR CHANGE	–%	-21%	-44%	49%	5%
PER PUPIL	\$ –	\$ –	\$ –	\$ –	\$ 31.24

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SECURITY SYSTEMS	0.00	1.00	1.00	1.00	1.00
DISPATCH MANAGER	1.00	1.00	0.00	0.00	0.00
DISPATCHER - SAFETY AND SECURITY	7.00	0.00	0.00	0.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	1.00	0.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICAN	4.00	0.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICIAN	0.00	4.00	4.00	4.00	4.00
MANAGER - SECURITY SYSTEMS	1.00	0.00	0.00	0.00	0.00
OPERATIONS DIRECTOR - SECURITY	1.00	1.00	1.00	0.00	0.00
SECURITY SUPPORT CLERK	1.00	1.00	0.00	0.00	0.00
SECURITY SYSTEMS SPECIALIST	2.00	2.00	2.00	2.00	2.00
SENIOR SECURITY SYSTEM SPECIALIST	0.00	1.00	1.00	1.00	1.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
DIRECTOR - SECURITY OPERATIONS	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	19.00	12.00	10.00	10.00	10.00



OPERATIONS
SAFETY
6521
Chief: Larry Hoskins
BCM: Ronald Applin

PURPOSE

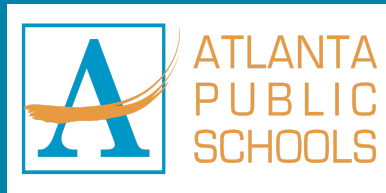
Supports teaching and learning by maintaining a safe, secure, supportive and nurturing environment where students can learn, thrive and succeed as productive citizens.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 2,561,844	\$ 2,541,152	\$ 2,516,078	\$ 3,561,784	\$ 4,384,979
1XXX - OTHER COMPENSATION	\$ 665,825	\$ 695,136	\$ 429,629	\$ 1,165,104	\$ 1,006,932
2000 - EMPLOYEE BENEFITS	\$ 699,563	\$ 688,474	\$ 678,211	\$ 1,310,069	\$ 1,573,488
TOTAL SALARIES AND BENEFITS	\$ 3,927,232	\$ 3,924,762	\$ 3,623,918	\$ 6,036,957	\$ 6,965,399
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ 56,588	\$ 169,761	\$ 404,042	\$ 2,675,930
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 68,600	\$ 152,091	\$ 89,875	\$ 58,860	\$ 1,689,330
6000 - SUPPLIES AND MATERIALS	\$ 189,893	\$ 192,407	\$ 104,134	\$ 160,199	\$ 438,728
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 13,500	\$ 2,500	\$ 456	\$ 11,285	\$ 12,000
TOTAL NON-PERSONNEL	\$ 271,993	\$ 403,586	\$ 364,227	\$ 634,386	\$ 4,815,988
TOTAL PROGRAM EXPENDITURES	\$ 4,199,225	\$ 4,328,348	\$ 3,988,145	\$ 6,671,343	\$ 11,781,387
% YEAR OVER YEAR CHANGE	–%	3%	–8%	67%	77%
PER PUPIL	\$ 42.23	\$ 33.35	\$ 18.65	\$ 28.49	\$ 241.51

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	3.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ALARM RESPONSE OFFICER	9.00	9.00	9.00	9.00	11.00
CHIEF OF POLICE	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SAFETY OFFICE	0.00	1.00	1.00	1.00	1.00
CRIME ANALYST	1.00	1.00	1.00	1.00	1.00
DISPATCH MANAGER	0.00	0.00	1.00	1.00	1.00
DISPATCHER - SAFETY AND SECURITY	0.00	0.00	9.00	9.00	9.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	0.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - SAFETY & SECURITY	1.00	0.00	0.00	0.00	0.00
INVESTIGATOR	0.00	0.00	2.00	0.00	0.00
INVESTIGATOR - SAFETY	2.00	2.00	2.00	4.00	5.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
LIEUTENANT - SAFETY	2.00	2.00	2.00	2.00	1.00
POLICE DISPATCHERS	0.00	9.00	0.00	0.00	0.00
SCHOOL CROSSING GUARD SUPERVISOR	1.00	1.00	1.00	1.00	1.00
SCHOOL RESOURCE OFFICER	0.00	0.00	4.00	1.00	0.00
SCHOOL RESOURCE OFFICER - SAFETY	11.00	13.00	13.00	0.00	0.00
SECURITY AND DOCUMENT SPECIALIST	2.00	2.00	2.00	2.00	2.00
SECURITY SUPPORT CLERK	0.00	0.00	1.00	1.00	2.00
SERGEANT	0.00	0.00	2.00	0.00	0.00
SERGEANT - SAFETY	2.00	2.00	2.00	4.00	4.00
TRAINING OFFICER - SAFETY	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	1.00	0.00
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	0.50	1.00
SCHOOL RESOURCE OFFICER - OPERATIONS	0.00	0.00	0.00	17.00	21.00
CAPTAIN	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	35.00	45.00	56.00	58.50	67.00



OPERATIONS

STUDENT TRANSPORTATION SERVICES

6619
Chief: Larry Hoskins
BCM: John Franklin

PURPOSE

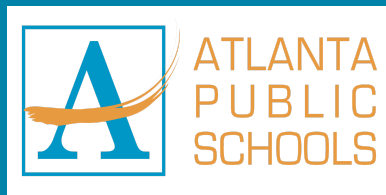
Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 13,825,159	\$ 14,146,405	\$ 11,397,424	\$ 13,683,799	\$ 14,385,705
1XXX - OTHER COMPENSATION	\$ 1,512,629	\$ 718,101	\$ 671,202	\$ 973,000	\$ 973,000
2000 - EMPLOYEE BENEFITS	\$ 3,197,054	\$ 3,802,795	\$ 3,304,267	\$ 4,614,944	\$ 5,033,506
TOTAL SALARIES AND BENEFITS	\$ 18,534,842	\$ 18,667,301	\$ 15,372,893	\$ 19,271,743	\$ 20,392,212
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 383,180	\$ 630,645	\$ 959,443	\$ 2,118,750	\$ 4,419,931
4000 - PURCHASED PROPERTY SERVICES	\$ 397	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 1,733,596	\$ 2,942,247	\$ 1,996,862	\$ 2,124,574	\$ 2,519,500
6000 - SUPPLIES AND MATERIALS	\$ 6,795,146	\$ 5,365,905	\$ 2,477,872	\$ 3,862,400	\$ 3,539,500
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 158	\$ 333	\$ 72,456	\$ 102,000	\$ 3,500
TOTAL NON-PERSONNEL	\$ 8,912,477	\$ 8,939,130	\$ 5,506,632	\$ 8,207,724	\$ 10,482,431
TOTAL PROGRAM EXPENDITURES	\$ 27,447,319	\$ 27,606,431	\$ 20,879,525	\$ 27,479,467	\$ 30,874,643
% YEAR OVER YEAR CHANGE	—%	1%	-24%	32%	12%
PER PUPIL	\$ 80.17	\$ 82.53	\$ 76.47	\$ 131.02	\$ 632.91

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATION MANAGER - TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	2.00	1.00	1.00	1.00	2.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSISTANT TRANSPORTATION SCHEDULER	1.00	1.00	1.00	1.00	1.00
ASSISTANT TRANSPORTATION SUPERVISOR	5.00	13.00	8.00	10.00	10.00
BUS OPERATOR - SPECIAL PROGRAMS	18.00	13.00	13.00	13.00	13.00
DATABASE ANALYST	3.00	3.00	4.00	3.00	3.00
DISPATCHER	3.00	3.00	3.00	3.00	3.00
ELECTRONICS TECHNICIAN	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
FLEET FOREMAN	1.00	1.00	2.00	1.00	1.00
FLEET MAINTENANCE MECHANIC I	14.00	15.00	15.00	17.00	15.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
FLEET MANAGER	1.00	1.00	1.00	1.00	1.00
FLEET MECHANIC	0.00	0.00	3.00	0.00	0.00
GENERAL CLERK	0.00	2.00	2.00	2.00	0.00
MASTER FLEET TECHNICIAN	3.00	2.00	3.00	2.00	2.00
OPERATIONS MANAGER TRANSPORTATION	0.00	1.00	1.00	1.00	1.00
OPERATIONS QUALITY CONTROL ANALYST	1.00	1.00	1.00	1.00	1.00
PAYROLL CLERK	2.00	2.00	2.00	2.00	2.00
SCHOOL BUS DRIVER	381.00	360.00	360.00	355.00	386.00
SCHOOL BUS DRIVER - 5HR	6.00	5.00	5.00	4.00	0.00
SCHOOL BUS MONITOR	26.00	26.00	26.00	26.00	30.00
SCHOOL BUS OPERATOR	0.00	0.00	10.00	0.00	0.00
SERVICE WRITER	2.00	2.00	2.00	2.00	2.00
TRANSPORTATION PERSONNEL GENERALIST	0.00	1.00	1.00	1.00	1.00
TRANSPORTATION SCHEDULER	1.00	1.00	1.00	1.00	1.00
TRANSPORTATION SPECIALIST	1.00	1.00	1.00	1.00	1.00
TRANSPORTATION SUPERVISOR	2.00	5.00	3.00	3.00	3.00
ASSISTANT FLEET FOREMAN	0.00	0.00	0.00	2.00	1.00
GENERAL MAINTENANCE WORKER	0.00	0.00	0.00	2.00	0.00
MECHANIC APPRENTICE	0.00	0.00	0.00	0.00	2.00
TRANSPORTATION BUSINESS ANALYST	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	476.00	464.00	473.00	459.00	487.00



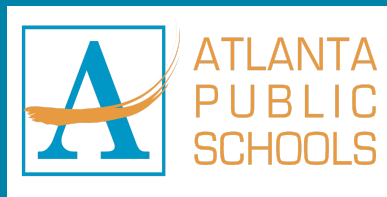
OPERATIONS
CHIEF OF OPERATIONS
6644
Chief: Larry Hoskins
BCM: Larry Hoskins

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 305,410	\$ 313,212	\$ 287,894	\$ 488,517	\$ 603,353
1XXX - OTHER COMPENSATION	\$ 8,748	\$ 7,200	\$ 9,600	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 89,276	\$ 93,637	\$ 80,060	\$ 131,343	\$ 166,128
TOTAL SALARIES AND BENEFITS	\$ 403,433	\$ 414,049	\$ 377,554	\$ 619,860	\$ 769,482
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ 50,801	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 40,000	\$ 3,292	\$ –	\$ 70,000	\$ 50,000
6000 - SUPPLIES AND MATERIALS	\$ 148	\$ 4,652	\$ –	\$ 2,000	\$ 2,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 40,148	\$ 58,745	\$ –	\$ 72,000	\$ 52,000
TOTAL PROGRAM EXPENDITURES	\$ 443,581	\$ 472,794	\$ 377,554	\$ 691,860	\$ 821,482
% YEAR OVER YEAR CHANGE	–%	7%	-20%	83%	19%
PER PUPIL	\$ 7.78	\$ 8.48	\$ 8.64	\$ 11.83	\$ 16.84

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	1.00
CHIEF OPERATIONS OFFICER	1.00	1.00	1.00	1.00	1.00
DEPUTY CHIEF OPERATIONS OFFICER	0.00	0.00	0.00	1.00	1.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	2.00	2.00	3.00	4.00



OPERATIONS

OPERATIONS CONTINGENCY

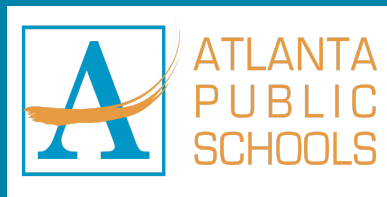
6645
Chief: Larry Hoskins
BCM: Larry Hoskins

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 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	\$ 8.47	\$ 9.01	\$ 7.24	\$ 13.59	\$ 2.05

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



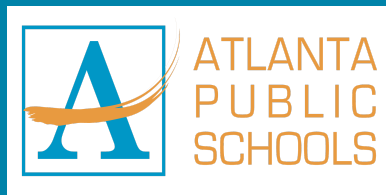
OPERATIONS
CLL BUILDING OPERATIONS
6691
Chief: Larry Hoskins
BCM: Larry Hoskins

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	\$ 37,138	\$ 39,106
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 1,000	\$ 5,000	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ 18,270	\$ 19,130	\$ 17,184	\$ 9,772	\$ 9,847
TOTAL SALARIES AND BENEFITS	\$ 53,249	\$ 56,132	\$ 50,940	\$ 51,910	\$ 53,953
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ 54,234	\$ 63,247	\$ 65,000	\$ 65,000
6000 - SUPPLIES AND MATERIALS	\$ 3,392	\$ 2,317	\$ 573	\$ 5,000	\$ 9,500
7000 - PROPERTY	\$ 12,924	\$ 14,750	\$ 11,063	\$ 26,000	\$ 26,000
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 16,316	\$ 71,302	\$ 74,882	\$ 96,000	\$ 100,500
TOTAL PROGRAM EXPENDITURES	\$ 69,565	\$ 127,434	\$ 125,822	\$ 147,910	\$ 154,453
% YEAR OVER YEAR CHANGE	–%	83%	-1%	18%	4%
PER PUPIL	\$ 8.19	\$ 0.05	\$ 0.65	\$ 1.96	\$ 3.17

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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

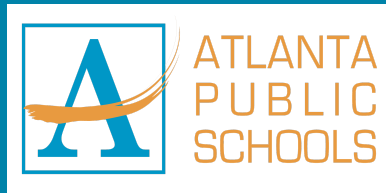
This program is an administrative program which contains administrative staff, the facility's executive director, real estate and support staff as well as office supplies and materials.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 954,355	\$ 950,251	\$ 907,363	\$ 961,020	\$ 983,705
1XXX - OTHER COMPENSATION	\$ 3,397	\$ 7,948	\$ 11,769	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 213,533	\$ 219,011	\$ 211,423	\$ 316,081	\$ 327,741
TOTAL SALARIES AND BENEFITS	\$ 1,171,286	\$ 1,177,210	\$ 1,130,555	\$ 1,277,101	\$ 1,311,446
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 19,896	\$ 55,779	\$ 82,236	\$ 83,000	\$ 213,000
4000 - PURCHASED PROPERTY SERVICES	\$ 12,000	\$ 6,000	\$ 82,786	\$ 10,000	\$ 10,000
5000 - OTHER PURCHASED SERVICES	\$ 15,385	\$ 16,792	\$ 1,288	\$ 75,000	\$ 90,000
6000 - SUPPLIES AND MATERIALS	\$ 157,985	\$ 151,898	\$ 130,711	\$ 246,000	\$ 246,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 18,256	\$ 11,089	\$ 11,122	\$ 25,000	\$ 25,000
TOTAL NON-PERSONNEL	\$ 223,522	\$ 241,559	\$ 308,143	\$ 439,000	\$ 584,000
TOTAL PROGRAM EXPENDITURES	\$ 1,394,808	\$ 1,418,768	\$ 1,438,698	\$ 1,716,101	\$ 1,895,446
% YEAR OVER YEAR CHANGE	–%	2%	1%	19%	10%
PER PUPIL	\$ 1.33	\$ 2.43	\$ 2.41	\$ 2.90	\$ 38.86

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ACCOUNTING SUPERVISOR	0.20	0.20	0.20	0.10	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	2.00	2.00	2.00	1.00	0.70
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.70	0.70	0.70	0.00	0.00
BUSINESS ASSISTANT	2.00	2.00	2.00	2.00	3.00
CONTRACT SERVICES ADMINISTRATOR	0.80	0.80	0.80	0.80	0.80
DIRECTOR - CAPITAL IMPROVEMENTS	0.20	0.00	0.00	0.00	0.00
DIRECTOR - MAINTENANCE AND OPERATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR -ADMINISTRATION AND MANAGEMENT	0.90	0.90	0.90	0.80	0.90
EXECUTIVE DIRECTOR	0.70	0.70	0.70	0.00	0.00
FINANCE BUSINESS PROCESS MANAGER - FACILITIES	0.80	0.80	0.80	0.00	0.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
GENERAL CLERK	1.00	1.00	1.00	0.00	0.00
GENERAL CLERK - FACILITIES SERVICES	1.00	1.00	1.00	0.00	0.00
PROPERTY DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR - FACILITIES SERVICES	0.00	0.00	0.00	0.70	0.70
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.00	0.00	0.00	0.80	0.80
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	1.00
DATA ANALYST	0.00	0.00	0.00	0.00	1.00
SENIOR BUYER	0.00	0.00	0.00	0.00	0.80
TOTAL FTE	13.30	13.10	13.10	12.20	12.70



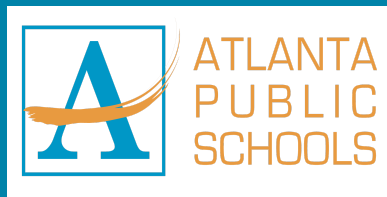
OPERATIONS
IN-HOUSE CUSTODIAL SERVICES
6701
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 487,881	\$ 693,620	\$ 541,814	\$ 754,387	\$ 773,894
1XXX - OTHER COMPENSATION	\$ 5,196	\$ 5,701	\$ 22,413	\$ 131,000	\$ 128,000
2000 - EMPLOYEE BENEFITS	\$ 138,757	\$ 187,010	\$ 158,377	\$ 223,549	\$ 215,639
TOTAL SALARIES AND BENEFITS	\$ 631,834	\$ 886,330	\$ 722,603	\$ 1,108,936	\$ 1,117,534
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ 35,205	\$ 58,272	\$ 60,349	\$ 25,000	\$ 25,000
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 672,334	\$ 771,667	\$ 759,516	\$ 700,000	\$ 700,000
7000 - PROPERTY	\$ –	\$ –	\$ 49,179	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 707,539	\$ 829,939	\$ 869,043	\$ 725,000	\$ 725,000
TOTAL PROGRAM EXPENDITURES	\$ 1,339,373	\$ 1,716,269	\$ 1,591,647	\$ 1,833,936	\$ 1,842,534
% YEAR OVER YEAR CHANGE	–%	28%	-7%	15%	0%
PER PUPIL	\$ 26.63	\$ 27.05	\$ 27.59	\$ 33.70	\$ 37.77

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
CUSTODIANS	21.00	25.00	23.00	23.00	22.00
TOTAL FTE	21.00	25.00	23.00	23.00	22.00



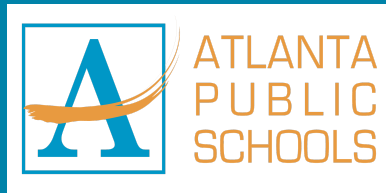
OPERATIONS
ENVIRONMENTAL SERVICES
6702
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

Environmental Services is responsible for the following: hazardous building material abatements, environmental remediation, and chemical removals

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ 148,590	\$ 134,912
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 50,829	\$ 45,485
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ 199,419	\$ 180,397
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 450,000	\$ 755,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 852,000	\$ 852,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ 1,302,000	\$ 1,607,000
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ -	\$ 1,501,419	\$ 1,787,397
% YEAR OVER YEAR CHANGE	-%	-%	-%	-%	19%
PER PUPIL	\$ 25.57	\$ 32.72	\$ 30.52	\$ 36.02	\$ 36.64

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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



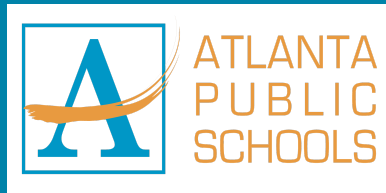
OPERATIONS
FLEET MAINTENANCE AND
OPERATIONS
6704
Chief: Larry Hoskins
BCM: John Franklin

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	\$ 238,635	\$ 320,086
1XXX - OTHER COMPENSATION	\$ 29,853	\$ 21,817	\$ 3,554	\$ 5,100	\$ –
2000 - EMPLOYEE BENEFITS	\$ 40,985	\$ 25,880	\$ 22,714	\$ 40,180	\$ 50,678
TOTAL SALARIES AND BENEFITS	\$ 344,803	\$ 246,271	\$ 143,425	\$ 283,915	\$ 370,764
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 31,146	\$ –	\$ 1,930	\$ 66,699	\$ 51,200
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ 6,632	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ 1,687	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 37,065	\$ 28,600	\$ 137,971	\$ 320,000	\$ 570,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 9,866	\$ 7,503	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 78,076	\$ 44,422	\$ 139,901	\$ 386,699	\$ 621,200
TOTAL PROGRAM EXPENDITURES	\$ 422,879	\$ 290,693	\$ 283,326	\$ 670,614	\$ 991,964
% YEAR OVER YEAR CHANGE	–%	-31%	-3%	137%	48%
PER PUPIL	\$ 326.51	\$ 334.49	\$ 202.42	\$ 321.28	\$ 20.33

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
FLEET MAINTENANCE MECHANIC I	2.00	2.00	2.00	3.00	3.00
MASTER FLEET TECHNICIAN	1.00	1.00	1.00	1.00	1.00
ASSISTANT FLEET FOREMAN	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	3.00	3.00	3.00	4.00	5.00



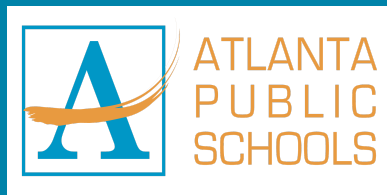
OPERATIONS
CARPENTRY, MASONRY, ROOFS, ETC.
6705
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 212,198	\$ 245,683	\$ 188,375	\$ 214,842	\$ 323,193
1XXX - OTHER COMPENSATION	\$ 3,127	\$ 3,907	\$ 4,375	\$ 4,000	\$ 3,899
2000 - EMPLOYEE BENEFITS	\$ 23,958	\$ 26,218	\$ 29,379	\$ 39,819	\$ 59,987
TOTAL SALARIES AND BENEFITS	\$ 239,283	\$ 275,808	\$ 222,129	\$ 258,661	\$ 387,079
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 579	\$ —	\$ —	\$ —	\$ —
4000 - PURCHASED PROPERTY SERVICES	\$ 417,079	\$ 457,120	\$ 217,102	\$ 430,000	\$ 656,982
5000 - OTHER PURCHASED SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
6000 - SUPPLIES AND MATERIALS	\$ 389,221	\$ 308,229	\$ 397,494	\$ 379,000	\$ 407,425
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 806,878	\$ 765,348	\$ 614,596	\$ 809,000	\$ 1,064,407
TOTAL PROGRAM EXPENDITURES	\$ 1,046,161	\$ 1,041,156	\$ 836,725	\$ 1,067,661	\$ 1,451,486
% YEAR OVER YEAR CHANGE	—%	0%	-20%	28%	36%
PER PUPIL	\$ 8.07	\$ 5.54	\$ 5.43	\$ 13.17	\$ 29.75

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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



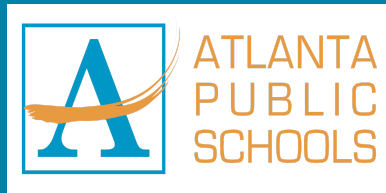
OPERATIONS
ELECTRICAL
6706
Chief: Larry Hoskins
BCM: Daniel Drake

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	\$ 471,439	\$ 376,764	\$ 406,692	\$ 427,674
1XXX - OTHER COMPENSATION	\$ 14,050	\$ 9,513	\$ 9,388	\$ 8,000	\$ 7,885
2000 - EMPLOYEE BENEFITS	\$ 67,413	\$ 75,189	\$ 68,443	\$ 70,143	\$ 70,767
TOTAL SALARIES AND BENEFITS	\$ 485,205	\$ 556,141	\$ 454,596	\$ 484,835	\$ 506,326
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ 205,553	\$ 259,233	\$ 166,085	\$ 785,000	\$ 1,125,182
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 281,014	\$ 228,187	\$ 130,688	\$ 225,000	\$ 225,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 486,567	\$ 487,420	\$ 296,772	\$ 1,010,000	\$ 1,350,182
TOTAL PROGRAM EXPENDITURES	\$ 971,772	\$ 1,043,560	\$ 751,368	\$ 1,494,835	\$ 1,856,508
% YEAR OVER YEAR CHANGE	–%	7%	-28%	99%	24%
PER PUPIL	\$ 19.97	\$ 19.85	\$ 16.04	\$ 20.97	\$ 38.06

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ELECTRICIAN ANNUAL	7.00	7.00	7.00	7.00	7.00
TOTAL FTE	7.00	7.00	7.00	7.00	7.00



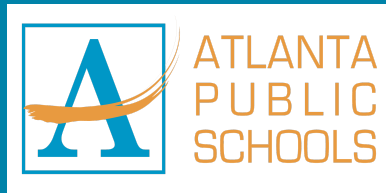
OPERATIONS
FIELD PROGRAM ADMINISTRATION
6707
Chief: Larry Hoskins
BCM: Daniel Drake

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	\$ 1,234,607
1XXX - OTHER COMPENSATION	\$ 44,149	\$ 41,050	\$ 59,786	\$ 140,000	\$ 137,899
2000 - EMPLOYEE BENEFITS	\$ 218,789	\$ 284,612	\$ 265,956	\$ 258,288	\$ 259,293
TOTAL SALARIES AND BENEFITS	\$ 1,408,446	\$ 1,826,083	\$ 1,605,979	\$ 1,643,954	\$ 1,631,799
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAM EXPENDITURES	\$ 1,408,446	\$ 1,826,083	\$ 1,605,979	\$ 1,643,954	\$ 1,631,799
% YEAR OVER YEAR CHANGE	-%	30%	-12%	2%	-1%
PER PUPIL	\$ 18.55	\$ 19.90	\$ 14.41	\$ 29.36	\$ 33.45

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
FACILITIES MAINTENANCE GENERALIST	5.00	5.00	5.00	5.00	5.00
GENERAL MAINTENANCE WORKER	7.00	7.00	7.00	6.00	8.00
LABORER	1.00	1.00	1.00	1.00	1.00
OPERATIONS MANAGER	4.00	2.00	2.00	2.00	1.00
SITE MANAGER	11.00	12.00	11.00	12.00	11.00
TOTAL FTE	28.00	27.00	26.00	26.00	26.00



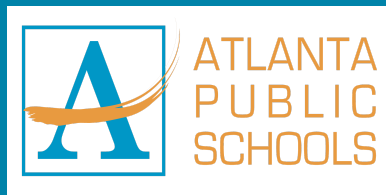
OPERATIONS
FURNITURE
6709
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 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	\$ 26.89	\$ 34.82	\$ 30.79	\$ 51.92	\$ 2.05

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



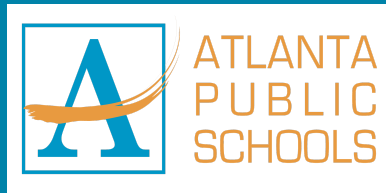
OPERATIONS
GROUNDS AND PEST CONTROL
6710
Chief: Larry Hoskins
BCM: Daniel Drake

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	\$ 160,620	\$ 129,128	\$ 142,869	\$ 150,034
1XXX - OTHER COMPENSATION	\$ 2,230	\$ 1,606	\$ 3,053	\$ 4,000	\$ 3,899
2000 - EMPLOYEE BENEFITS	\$ 21,940	\$ 23,955	\$ 22,926	\$ 29,614	\$ 29,854
TOTAL SALARIES AND BENEFITS	\$ 157,044	\$ 186,180	\$ 155,107	\$ 176,483	\$ 183,787
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,913,878	\$ 2,232,860	\$ 1,692,194	\$ 2,200,000	\$ 2,270,400
4000 - PURCHASED PROPERTY SERVICES	\$ 667,950	\$ 467,819	\$ 533,602	\$ 650,000	\$ 926,000
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 52,207	\$ 35,585	\$ 20,585	\$ 70,000	\$ 75,250
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 2,634,034	\$ 2,736,264	\$ 2,246,381	\$ 2,920,000	\$ 3,271,650
TOTAL PROGRAM EXPENDITURES	\$ 2,791,078	\$ 2,922,444	\$ 2,401,488	\$ 3,096,483	\$ 3,455,437
% YEAR OVER YEAR CHANGE	–%	5%	-18%	29%	12%
PER PUPIL	\$ 0.16	\$ 0.02	\$ –	\$ 0.13	\$ 70.83

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
CREW LEADER	1.00	1.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	2.00	2.00	2.00	2.00	2.00
TOTAL FTE	3.00	3.00	3.00	3.00	3.00



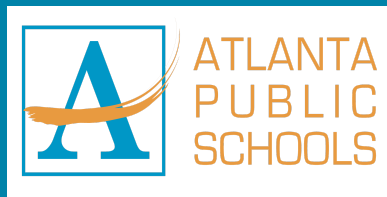
OPERATIONS
HVAC_FACILITY SYSTEMS AND
EQUIPMENT
6711
Chief: Larry Hoskins
BCM: Daniel Drake

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 1,225,582	\$ 1,348,950	\$ 1,071,918	\$ 1,368,868	\$ 1,459,769
1XXX - OTHER COMPENSATION	\$ 30,455	\$ 13,433	\$ 26,664	\$ 32,000	\$ 46,499
2000 - EMPLOYEE BENEFITS	\$ 245,975	\$ 256,374	\$ 226,899	\$ 277,135	\$ 281,687
TOTAL SALARIES AND BENEFITS	\$ 1,502,012	\$ 1,618,757	\$ 1,325,481	\$ 1,678,003	\$ 1,787,955
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ 3,466,055	\$ 3,484,288	\$ 3,338,151	\$ 2,525,000	\$ 4,874,680
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 408,098	\$ 362,749	\$ 347,013	\$ 375,000	\$ 405,680
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 9,690	\$ 8,620	\$ 1,840	\$ 15,000	\$ 25,000
TOTAL NON-PERSONNEL	\$ 3,883,843	\$ 3,855,657	\$ 3,687,004	\$ 2,915,000	\$ 5,305,360
TOTAL PROGRAM EXPENDITURES	\$ 5,385,855	\$ 5,474,414	\$ 5,012,485	\$ 4,593,003	\$ 7,093,315
% YEAR OVER YEAR CHANGE	–%	2%	–8%	–8%	54%
PER PUPIL	\$ 53.29	\$ 55.72	\$ 46.05	\$ 60.81	\$ 14.54

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	3.00	4.00	3.00	4.00	4.00
HVAC SPECIALIST	0.00	2.00	2.00	2.00	2.00
HVAC TECHNICIAN	0.00	16.00	16.00	16.00	16.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
SPECIALIST	2.00	0.00	0.00	0.00	0.00
TECHNICIAN	16.00	0.00	0.00	0.00	0.00
TOTAL FTE	24.00	25.00	24.00	25.00	25.00



OPERATIONS

PAINTING

6712

Chief: Larry Hoskins

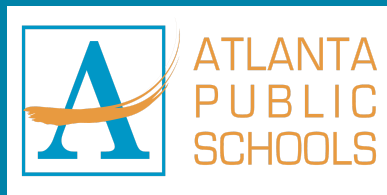
BCM: Daniel Drake

PURPOSE

Funds painters, supplies and materials.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 544,117	\$ 586,313	\$ 427,945	\$ 470,464	\$ 492,171
1XXX - OTHER COMPENSATION	\$ 43,436	\$ 25,167	\$ 11,725	\$ 27,000	\$ 26,579
2000 - EMPLOYEE BENEFITS	\$ 86,469	\$ 99,787	\$ 90,194	\$ 98,827	\$ 99,595
TOTAL SALARIES AND BENEFITS	\$ 674,022	\$ 711,267	\$ 529,864	\$ 596,291	\$ 618,346
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ 17,700	\$ 175,000	\$ 289,961
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 142,006	\$ 74,586	\$ 36,568	\$ 100,924	\$ 108,493
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 142,006	\$ 74,586	\$ 54,268	\$ 275,924	\$ 398,454
TOTAL PROGRAM EXPENDITURES	\$ 816,028	\$ 785,854	\$ 584,132	\$ 872,215	\$ 1,016,800
% YEAR OVER YEAR CHANGE	-%	-4%	-26%	49%	17%
PER PUPIL	\$ 102.83	\$ 104.38	\$ 96.11	\$ 90.20	\$ 20.84

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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

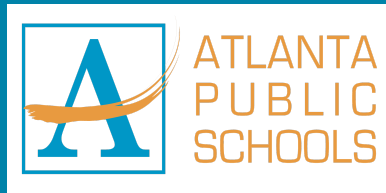
BCM: Daniel Drake

PURPOSE

Funds plumbers, supplies and materials.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 351,715	\$ 389,615	\$ 308,599	\$ 363,701	\$ 341,058
1XXX - OTHER COMPENSATION	\$ 5,661	\$ 1,032	\$ 8,667	\$ 3,000	\$ 2,899
2000 - EMPLOYEE BENEFITS	\$ 54,383	\$ 62,257	\$ 50,330	\$ 69,447	\$ 60,232
TOTAL SALARIES AND BENEFITS	\$ 411,759	\$ 452,904	\$ 367,596	\$ 436,148	\$ 404,188
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 366,133	\$ 368,869	\$ 316,247	\$ 450,000	\$ 780,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 251,439	\$ 229,258	\$ 176,062	\$ 300,000	\$ 350,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 617,573	\$ 598,127	\$ 492,309	\$ 750,000	\$ 1,130,000
TOTAL PROGRAM EXPENDITURES	\$ 1,029,332	\$ 1,051,031	\$ 859,906	\$ 1,186,148	\$ 1,534,188
% YEAR OVER YEAR CHANGE	-%	2%	-18%	38%	29%
PER PUPIL	\$ 15.58	\$ 14.98	\$ 11.20	\$ 17.13	\$ 31.45

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
PLUMBER ANNUAL	7.00	7.00	7.00	7.00	6.00
TOTAL FTE	7.00	7.00	7.00	7.00	6.00



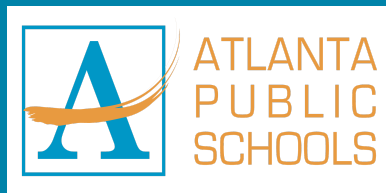
OPERATIONS
PROGRAM ADMINISTRATION
6714
Chief: Larry Hoskins
BCM: Daniel Drake

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	\$ 1,444,630
1XXX - OTHER COMPENSATION	\$ 15,573	\$ 10,695	\$ 35,016	\$ 14,000	\$ 13,622
2000 - EMPLOYEE BENEFITS	\$ 369,152	\$ 394,042	\$ 329,224	\$ 333,035	\$ 376,957
TOTAL SALARIES AND BENEFITS	\$ 1,709,817	\$ 1,896,447	\$ 1,550,935	\$ 1,591,477	\$ 1,835,209
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ 165,000	\$ 165,000
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ 1,708	\$ 139,000	\$ 205,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ –	\$ –	\$ 1,708	\$ 304,000	\$ 370,000
TOTAL PROGRAM EXPENDITURES	\$ 1,709,817	\$ 1,896,447	\$ 1,552,643	\$ 1,895,477	\$ 2,205,209
% YEAR OVER YEAR CHANGE	–%	11%	-18%	22%	16%
PER PUPIL	\$ 1.97	\$ 20.04	\$ 16.49	\$ 23.29	\$ 45.21

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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

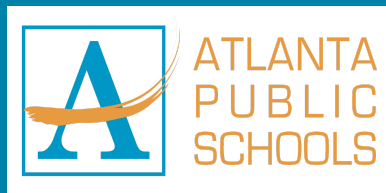
Chief: Larry Hoskins
BCM: Daniel Drake

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	\$ 342,049	\$ 265,029	\$ 410,933	\$ 422,364
1XXX - OTHER COMPENSATION	\$ 9,715	\$ 15,684	\$ 15,608	\$ 12,000	\$ 11,799
2000 - EMPLOYEE BENEFITS	\$ 25,216	\$ 70,968	\$ 68,488	\$ 109,806	\$ 112,190
TOTAL SALARIES AND BENEFITS	\$ 163,962	\$ 428,700	\$ 349,125	\$ 532,739	\$ 546,354
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 7,219,221	\$ 7,021,544	\$ 6,104,674	\$ 8,011,000	\$ 8,333,708
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ 30,525	\$ 9,000	\$ 9,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 7,219,221	\$ 7,021,544	\$ 6,135,199	\$ 8,020,000	\$ 8,342,708
TOTAL PROGRAM EXPENDITURES	\$ 7,383,183	\$ 7,450,244	\$ 6,484,324	\$ 8,552,739	\$ 8,889,062
% YEAR OVER YEAR CHANGE	-%	1%	-13%	32%	4%
PER PUPIL	\$ 32.64	\$ 36.16	\$ 29.77	\$ 37.22	\$ 182.22

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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



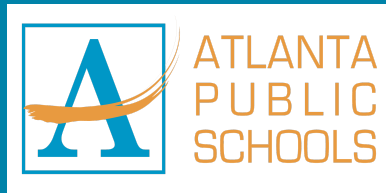
OPERATIONS
FACILITIES PLANNING AND
CONSTRUCTION
6720
Chief: Larry Hoskins
BCM: Daniel Drake

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	\$ 192,000
1XXX - OTHER COMPENSATION	\$ 2,550	\$ 1,500	\$ 1,500	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 72,089	\$ 61,867	\$ 52,650	\$ 52,084	\$ 58,179
TOTAL SALARIES AND BENEFITS	\$ 345,192	\$ 281,226	\$ 249,435	\$ 221,659	\$ 250,180
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 2,650	\$ 7,221	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ –	\$ –	\$ –	\$ –	\$ –
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ –
TOTAL NON-PERSONNEL	\$ 2,650	\$ 7,221	\$ –	\$ –	\$ –
TOTAL PROGRAM EXPENDITURES	\$ 347,842	\$ 288,448	\$ 249,435	\$ 221,659	\$ 250,180
% YEAR OVER YEAR CHANGE	–%	-17%	-14%	-11%	13%
PER PUPIL	\$ 140.96	\$ 142.06	\$ 124.34	\$ 167.96	\$ 5.13

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
DIRECTOR - CAPITAL IMPROVEMENTS	0.00	0.20	0.20	0.10	0.20
PLANNER	0.90	0.90	0.90	0.25	0.25
PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
PROJECT MANAGER	0.40	0.00	0.00	0.00	0.00
PROJECT MANAGER I	0.00	0.40	0.40	0.40	0.40
TOTAL FTE	2.30	2.50	2.50	1.75	1.85



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

PURPOSE

General fund repairs/maintenance for the District

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 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	\$ 6.64	\$ 5.50	\$ 4.78	\$ 4.35	\$ 33.90

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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.

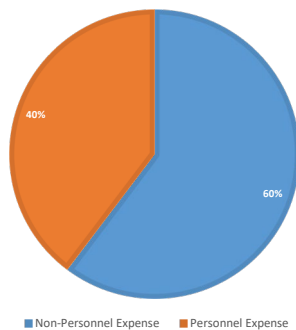
Budget

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	\$1,375,911	-\$551,617	-29%
1617	School Turnaround Implementation Support	\$270,393	\$247,950	\$198,096	\$236,957	\$834,009	\$597,052	252%
1621	Instructional Coach	\$1,788	\$0	\$0	\$20,000	\$30,913	\$10,913	55%
1623	Reading and Math	\$75,913	\$0	\$0	\$40,001	\$62,929	\$22,928	57%
1630	Targeted Professional Learning	\$4,950	\$5,276	\$5,405	\$110,000	\$246,683	\$136,683	124%
1681	Research and Evaluation	\$742,684	\$585,769	\$706,636	\$1,074,387	\$1,884,946	\$810,559	75%
9554	Operational Technology	\$9,181,835	\$10,235,541	\$4,812,492	\$5,597,144	\$6,142,582	\$545,438	10%
9555	Shared Services	\$436,153	\$372,243	\$183,247	\$221,671	\$387,678	\$166,007	75%
9644	IT Security	\$1,002,442	\$882,549	\$3,401,770	\$4,022,333	\$3,832,897	-\$189,437	-5%
9645	Information Application	\$3,952,597	\$2,843,296	\$3,436,262	\$4,568,906	\$4,784,123	\$215,218	5%
9646	Student Information & Applications	\$1,490,033	\$1,519,964	\$1,422,935	\$1,565,926	\$2,222,168	\$656,242	42%
9647	Information Services	\$8,103,130	\$7,960,458	\$7,566,179	\$8,956,522	\$8,971,931	\$15,409	0%
9648	IT Policy and Governance	\$1,185,555	\$1,152,279	\$1,181,740	\$1,515,267	\$1,817,905	\$302,637	20%
9660	Innovations & Redesign	\$318,692	\$511,710	\$552,873	\$1,186,826	\$1,140,371	-\$46,455	-4%
9661	Continuous Improvement	\$0	\$21,913	\$0	\$661,055	\$824,609	\$163,554	25%
9662	Lawson Upgrade	\$0	\$0	\$665,299	\$135,695	\$2,178,972	\$2,043,277	1506%
Grand Total		\$29,108,264	\$28,068,332	\$25,655,193	\$31,887,975	\$36,786,427	\$4,898,452	15%

Positions

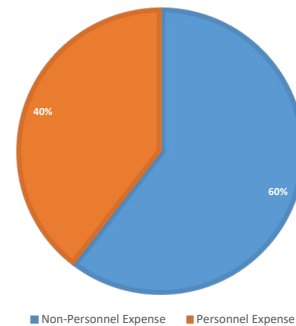
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
1276	Turnaround Partnerships	0.00	0.00	0.00	0.00	0.00	0.00
1513	Testing and Assessment	6.00	6.00	6.00	6.00	6.00	0.00
1617	School Turnaround Implementation Support	2.00	2.00	2.00	2.00	5.00	3.00
1621	Instructional Coach	0.00	0.00	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	11.00	3.00
9554	Operational Technology	17.00	18.00	17.00	19.00	20.00	1.00
9555	Shared Services	1.00	2.00	1.00	1.00	2.00	1.00
9644	IT Security	7.00	7.00	7.00	7.00	7.00	0.00
9645	Information Application	15.00	15.00	17.00	18.00	16.00	-2.00
9646	Student Information & Applications	8.00	8.00	8.00	8.00	11.00	3.00
9647	Information Services	9.00	10.00	11.00	13.00	13.00	0.00
9648	IT Policy and Governance	11.00	11.00	10.00	11.00	12.00	1.00
9660	Innovations & Redesign	7.00	7.00	7.00	7.00	5.00	-2.00
9661	Continuous Improvement	0.00	0.00	3.00	3.00	4.00	1.00
9662	Lawson Upgrade	0.00	0.00	1.00	1.00	1.00	0.00
Grand Total		91.00	94.00	98.00	104.00	113.00	9.00

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

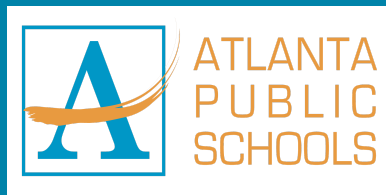


Performance	31,887,975
Non-Personnel Expen	19,218,965
Personnel Expense	12,669,010
Grand Total	31,887,975

FY2023 REQUEST
PERSONNEL VS. NONPERSONNEL



Performance	36,786,427
Non-Personnel Expen	22,227,308
Personnel Expense	14,559,119
Grand Total	36,786,427



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

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 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
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 288	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
NA	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 627,725	\$ 117,600	\$ -	\$ 47,757	\$ 47,800
TOTAL PROGRAM EXPENDITURES	\$ 627,725	\$ 117,600	\$ -	\$ 47,757	\$ 47,800
% YEAR OVER YEAR CHANGE	-%	-81%	-100%	-%	0%
PER PUPIL	\$ 11.98	\$ 2.24	\$ -	\$ 0.94	\$ 0.98

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



**ATLANTA
PUBLIC
SCHOOLS**

PERFORMANCE

TESTING AND ASSESSMENT

1513

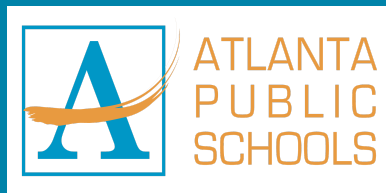
Chief: Matt Smith
BCM: Michael Ilseher

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	\$ 419,704	\$ 546,272	\$ 602,480
1XXX - OTHER COMPENSATION	\$ 8,428	\$ –	\$ 8,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 175,625	\$ 177,583	\$ 133,330	\$ 171,106	\$ 184,356
TOTAL SALARIES AND BENEFITS	\$ 690,951	\$ 675,728	\$ 561,034	\$ 717,378	\$ 786,836
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 53,614	\$ 46,321	\$ –	\$ 25,000	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ 4,766	\$ –	\$ –	\$ 27,500	\$ 28,750
5000 - OTHER PURCHASED SERVICES	\$ 377,380	\$ 441,874	\$ 370,850	\$ 440,000	\$ 392,000
6000 - SUPPLIES AND MATERIALS	\$ 587,661	\$ 447,859	\$ 590,375	\$ 717,500	\$ 168,125
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 150	\$ 200
TOTAL NON-PERSONNEL	\$ 1,023,422	\$ 936,054	\$ 961,225	\$ 1,210,150	\$ 589,075
TOTAL PROGRAM EXPENDITURES	\$ 1,714,372	\$ 1,611,783	\$ 1,522,259	\$ 1,927,528	\$ 1,375,911
% YEAR OVER YEAR CHANGE	–%	-6%	-6%	27%	-29%
PER PUPIL	\$ 32.73	\$ 30.73	\$ 29.19	\$ 37.85	\$ 28.21

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ASSESSMENT ADMINISTRATOR	3.00	3.00	3.00	3.00	3.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	1.00
DIRECTOR - TESTING AND ASSESSMENT	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - DATA & INFORMATION	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	6.00	6.00	6.00	6.00	6.00



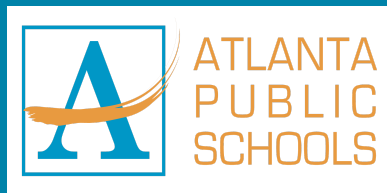
PERFORMANCE
SCHOOL TURNAROUND
IMPLEMENTATION SUPPORT
1617
Chief: Matt Smith
BCM: Sherri Forrest

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 203,604	\$ 172,689	\$ 144,603	\$ 162,819	\$ 425,645
1XXX - OTHER COMPENSATION	\$ 1,333	\$ 18	\$ 2,030	\$ –	\$ 43,000
2000 - EMPLOYEE BENEFITS	\$ 57,813	\$ 59,472	\$ 50,265	\$ 52,938	\$ 137,876
TOTAL SALARIES AND BENEFITS	\$ 262,751	\$ 232,179	\$ 196,898	\$ 215,757	\$ 606,521
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 4,236	\$ 11,119	\$ –	\$ 5,200	\$ 20,988
6000 - SUPPLIES AND MATERIALS	\$ 3,406	\$ 4,652	\$ 1,198	\$ 16,000	\$ 6,500
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ –	\$ 200,000
TOTAL NON-PERSONNEL	\$ 7,642	\$ 15,771	\$ 1,198	\$ 21,200	\$ 227,488
TOTAL PROGRAM EXPENDITURES	\$ 270,393	\$ 247,950	\$ 198,096	\$ 236,957	\$ 834,009
% YEAR OVER YEAR CHANGE	–%	-8%	-20%	20%	252%
PER PUPIL	\$ 5.16	\$ 4.73	\$ 3.80	\$ 4.65	\$ 17.10

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	1.00	1.00
COORDINATOR - EXTENDED LRNG	1.00	0.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	1.00	0.00	0.00	0.00	0.00
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	1.00	0.00	0.00	0.00
PROGRAM DIRECTOR - SCHOOL SUPPORT	0.00	1.00	1.00	1.00	1.00
COORDINATOR - TURNAROUND SCHOOLS	0.00	0.00	0.00	0.00	3.00
TOTAL FTE	2.00	2.00	2.00	2.00	5.00



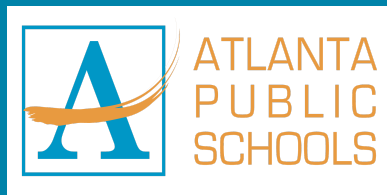
PERFORMANCE
INSTRUCTIONAL COACH
1621
Chief: Matt Smith
BCM: Sherri Forrest

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 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	\$ 0.00	\$ -	\$ -	\$ 0.19	\$ 0.63

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



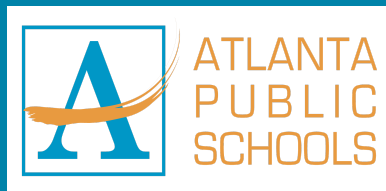
PERFORMANCE
READING AND MATH
1623
Chief: Matt Smith
BCM: Sherri Forrest

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	\$ 1.45	\$ -	\$ -	\$ 0.79	\$ 1.29

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



PERFORMANCE

TARGETED PROFESSIONAL LEARNING

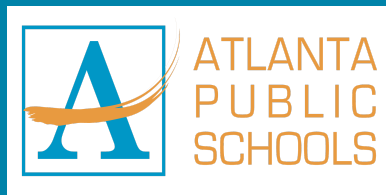
1630
Chief: Matt Smith
BCM: Sherri Forrest

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	\$ -	\$ 2,775	\$ -	\$ 84,500	\$ 219,500
2000 - EMPLOYEE BENEFITS	\$ -	\$ 909	\$ -	\$ 1,225	\$ 3,183
TOTAL SALARIES AND BENEFITS	\$ -	\$ 3,684	\$ -	\$ 85,725	\$ 222,683
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 4,950	\$ -	\$ 2,702	\$ 24,275	\$ 24,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 1,592	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ 4,950	\$ 1,592	\$ 2,702	\$ 24,275	\$ 24,000
TOTAL PROGRAM EXPENDITURES	\$ 4,950	\$ 5,276	\$ 2,702	\$ 110,000	\$ 246,683
% YEAR OVER YEAR CHANGE	-%	7%	-49%	3,971%	124%
PER PUPIL	\$ 0.19	\$ 0.20	\$ 0.10	\$ 4.32	\$ 5.06

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



PERFORMANCE RESEARCH AND EVALUATION

1681

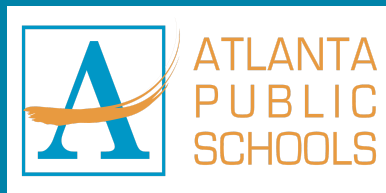
Chief: Matt Smith
BCM: Joseph Austin

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	\$ 989,005
1XXX - OTHER COMPENSATION	\$ 12,128	\$ 43	\$ 12,000	\$ 10,000	\$ 16,000
2000 - EMPLOYEE BENEFITS	\$ 175,542	\$ 139,509	\$ 157,589	\$ 216,353	\$ 313,457
TOTAL SALARIES AND BENEFITS	\$ 722,899	\$ 554,040	\$ 660,880	\$ 898,587	\$ 1,318,462
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ —	\$ —	\$ —	\$ 35,000	\$ 12,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ 47,500	\$ 316,000
5000 - OTHER PURCHASED SERVICES	\$ 2,317	\$ 10,207	\$ 30,450	\$ 64,000	\$ 223,900
6000 - SUPPLIES AND MATERIALS	\$ 16,977	\$ 21,097	\$ 15,307	\$ 28,700	\$ 14,584
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 492	\$ 425	\$ —	\$ 600	\$ —
TOTAL NON-PERSONNEL	\$ 19,785	\$ 31,729	\$ 45,757	\$ 175,800	\$ 566,484
TOTAL PROGRAM EXPENDITURES	\$ 742,684	\$ 585,769	\$ 706,636	\$ 1,074,387	\$ 1,884,946
% YEAR OVER YEAR CHANGE	—%	-21%	21%	52%	75%
PER PUPIL	\$ 14.18	\$ 11.17	\$ 13.55	\$ 21.10	\$ 38.64

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DATA STRATEGIST	0.00	5.00	5.00	5.00	5.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
REGIONAL DATA STRATEGIST	4.00	0.00	0.00	0.00	0.00
SENIOR DATA STRATEGIST	0.00	0.00	0.00	0.00	1.00
SENIOR RESEARCH ASSOCIATE	1.00	1.00	1.00	1.00	2.00
STATE ACCOUNTABILITY MANAGER	1.00	0.00	0.00	0.00	0.00
DIRECTOR - RESEARCH AND EVALUATION	0.00	0.00	0.00	1.00	1.00
DATA WAREHOUSE DEVELOPER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.00	8.00	8.00	8.00	11.00



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

PURPOSE

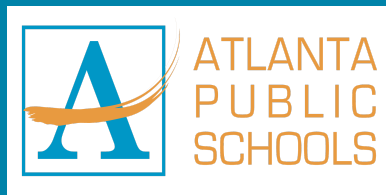
Provides students, parents, and APS with technology to help perform efficient, information-related tasks.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 1,318,250	\$ 1,489,611	\$ 1,454,409	\$ 1,824,773	\$ 1,927,211
1XXX - OTHER COMPENSATION	\$ 8,790	\$ –	\$ 20,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 428,587	\$ 501,223	\$ 470,036	\$ 562,013	\$ 597,148
TOTAL SALARIES AND BENEFITS	\$ 1,755,627	\$ 1,990,833	\$ 1,944,445	\$ 2,386,786	\$ 2,524,359
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,313,328	\$ 1,762,907	\$ 226,840	\$ 108,024	\$ 114,600
4000 - PURCHASED PROPERTY SERVICES	\$ 201,838	\$ 2,057,871	\$ 888,537	\$ 1,313,389	\$ 2,738,367
5000 - OTHER PURCHASED SERVICES	\$ 1,765,252	\$ 2,051,320	\$ 1,739,555	\$ 1,762,696	\$ 715,756
6000 - SUPPLIES AND MATERIALS	\$ 3,900,704	\$ 2,307,703	\$ 491	\$ –	\$ –
7000 - PROPERTY	\$ 98,296	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 146,791	\$ 64,906	\$ 12,624	\$ 26,250	\$ 49,500
TOTAL NON-PERSONNEL	\$ 7,426,208	\$ 8,244,707	\$ 2,868,047	\$ 3,210,359	\$ 3,618,223
TOTAL PROGRAM EXPENDITURES	\$ 9,181,835	\$ 10,235,541	\$ 4,812,492	\$ 5,597,144	\$ 6,142,582
% YEAR OVER YEAR CHANGE	–%	11%	-53%	16%	10%
PER PUPIL	\$ 87.60	\$ 82.15	\$ 65.53	\$ 77.99	\$ 125.92

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIO	1.00	1.00	1.00	0.00	1.00
ASSISTANT DIRECTOR OF SYSTEMS IT OPERATIONS	1.00	1.00	1.00	1.00	1.00
CLOUD - MOBILE DEVICE ENGINEER	1.00	1.00	1.00	1.00	1.00
COLLABORATION ENGINEER	1.00	1.00	1.00	1.00	1.00
DATABASE ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
IT ARCHITECT	1.00	1.00	1.00	1.00	1.00
IT ARCHITECTURE SPECIALIST	0.00	2.00	2.00	3.00	3.00
IT ENVIRONMENTAL ANALYST	1.00	1.00	1.00	1.00	1.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
IT SERVER STORAGE BACKUP SPECIALIST	1.00	1.00	1.00	1.00	1.00
IT SYSTEMS ENGINEER LAB ANALYST	1.00	1.00	1.00	1.00	0.00
IT SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	1.00
TECHNOLOGY SYSTEMS ENGINEER	2.00	2.00	1.00	1.00	1.00
TELECOMMUNICATION ENGINEER	0.00	1.00	1.00	2.00	1.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00	1.00	0.00
TELECOMMUNICATIONS SPECIALIST	1.00	0.00	0.00	0.00	1.00
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIONS	0.00	0.00	0.00	1.00	1.00
DIRECTOR - IT OPERATIONS	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - IT INFRASTRUCTURE	0.00	0.00	0.00	1.00	1.00
DEVICE MANAGEMENT SPECIALIST	0.00	0.00	0.00	0.00	1.00
SQL DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	17.00	18.00	17.00	19.00	20.00



PERFORMANCE SHARED SERVICES

9555

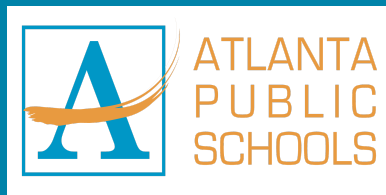
Chief: Matt Smith
BCM: Olufemi Aina

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 147,388	\$ 154,801	\$ 79,524	\$ 88,248	\$ 297,507
1XXX - OTHER COMPENSATION	\$ –	\$ –	\$ 1,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 53,832	\$ 57,742	\$ 26,782	\$ 27,923	\$ 82,171
TOTAL SALARIES AND BENEFITS	\$ 201,220	\$ 212,543	\$ 107,307	\$ 116,171	\$ 379,678
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 208,655	\$ 149,700	\$ 70,090	\$ 94,500	\$ –
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 3,279	\$ 1,050	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 22,999	\$ 8,950	\$ 5,850	\$ 8,000	\$ 8,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ –	\$ 3,000	\$ –
TOTAL NON-PERSONNEL	\$ 234,933	\$ 159,700	\$ 75,940	\$ 105,500	\$ 8,000
TOTAL PROGRAM EXPENDITURES	\$ 436,153	\$ 372,243	\$ 183,247	\$ 221,671	\$ 387,678
% YEAR OVER YEAR CHANGE	–%	-15%	-51%	21%	75%
PER PUPIL	\$ 175.30	\$ 195.16	\$ 92.28	\$ 109.92	\$ 7.95

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
BUDGET LIAISON (ACCOUNTABILITY & IT)	0.00	1.00	1.00	1.00	0.00
BUDGET SPECIALIST	1.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	1.00	0.00	0.00	0.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	1.00	2.00	1.00	1.00	2.00



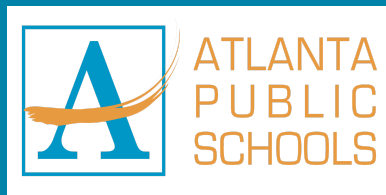
PERFORMANCE
IT SECURITY
9644
Chief: Matt Smith
BCM: Olufemi Aina

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 635,916	\$ 647,175	\$ 596,786	\$ 691,196	\$ 748,441
1XXX - OTHER COMPENSATION	\$ 3,105	\$ –	\$ 8,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 215,279	\$ 225,424	\$ 189,900	\$ 211,078	\$ 224,842
TOTAL SALARIES AND BENEFITS	\$ 854,301	\$ 872,598	\$ 794,686	\$ 902,274	\$ 973,283
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ –	\$ –	\$ 601,425	\$ 537,180	\$ 539,839
4000 - PURCHASED PROPERTY SERVICES	\$ 145,000	\$ –	\$ 1,142,390	\$ 1,128,931	\$ 785,274
5000 - OTHER PURCHASED SERVICES	\$ 1,684	\$ 9,749	\$ 848,450	\$ 1,442,448	\$ 1,505,000
6000 - SUPPLIES AND MATERIALS	\$ 1,457	\$ 201	\$ 8,536	\$ 5,000	\$ 5,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ 6,282	\$ 6,500	\$ 24,500
TOTAL NON-PERSONNEL	\$ 148,142	\$ 9,950	\$ 2,607,083	\$ 3,120,060	\$ 2,859,613
TOTAL PROGRAM EXPENDITURES	\$ 1,002,442	\$ 882,549	\$ 3,401,770	\$ 4,022,333	\$ 3,832,897
% YEAR OVER YEAR CHANGE	–%	-12%	285%	18%	-5%
PER PUPIL	\$ 8.33	\$ 7.10	\$ 3.51	\$ 4.35	\$ 78.57

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERV	1.00	1.00	1.00	0.00	0.00
DIRECTOR IT SECURITY & NETWORK SERVICE	1.00	1.00	1.00	1.00	1.00
IDENTITY MANAGEMENT ENGINEER	1.00	1.00	1.00	1.00	1.00
INFRASTRUCTURE SPECIALIST	1.00	1.00	1.00	1.00	1.00
NETWORK WIRELESS ENGINEER	1.00	1.00	1.00	1.00	1.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1.00	1.00	1.00	0.00	0.00
WIRELESS ANALYST	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	0.00	0.00	0.00	1.00	1.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	7.00



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

PURPOSE

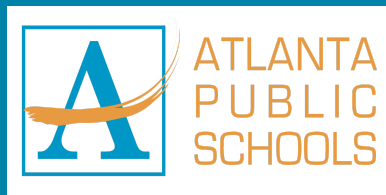
The Applications office develops, implements, maintains, and supports core business systems at APS. These systems include Lawson, Kronos, databases and other key applications. The goal of this department is to deliver robust, cost-effective solutions in support of student achievement.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 972,245	\$ 909,721	\$ 730,462	\$ 1,577,134	\$ 1,533,456
1XXX - OTHER COMPENSATION	\$ 6,945	\$ –	\$ 14,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 281,329	\$ 269,651	\$ 194,487	\$ 500,203	\$ 475,937
TOTAL SALARIES AND BENEFITS	\$ 1,260,519	\$ 1,179,372	\$ 938,949	\$ 2,077,337	\$ 2,009,394
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 1,061,418	\$ 5,580	\$ 550,824	\$ 455,520	\$ 578,000
4000 - PURCHASED PROPERTY SERVICES	\$ 15,958	\$ 60,380	\$ 1,942,079	\$ 1,728,290	\$ 2,150,730
5000 - OTHER PURCHASED SERVICES	\$ 3,607	\$ –	\$ –	\$ 282,508	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 1,558,660	\$ 1,580,395	\$ 4,410	\$ 6,000	\$ 6,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 52,435	\$ 17,570	\$ –	\$ 19,250	\$ 40,000
TOTAL NON-PERSONNEL	\$ 2,692,078	\$ 1,663,925	\$ 2,497,313	\$ 2,491,569	\$ 2,774,730
TOTAL PROGRAM EXPENDITURES	\$ 3,952,597	\$ 2,843,296	\$ 3,436,262	\$ 4,568,906	\$ 4,784,123
% YEAR OVER YEAR CHANGE	–%	-28%	21%	33%	5%
PER PUPIL	\$ 19.14	\$ 16.83	\$ 65.23	\$ 78.99	\$ 98.07

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ASSISTANT DIRECTOR - ENTERPRISE RESOURCE PLAN	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR BUSINESS APPLICATIONS MANA	1.00	1.00	1.00	0.00	0.00
BUSINESS ANALYST	2.00	2.00	0.00	0.00	0.00
DATA ANALYST	0.00	0.00	1.00	0.00	0.00
DATABASE ADMINISTRATOR	0.00	1.00	0.00	0.00	0.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	0.00
LAWSON SYSTEMS PROGRAMMER	2.00	2.00	2.00	0.00	0.00
NEW POSITION 130-139	0.00	0.00	6.00	0.00	0.00
PROJECT FACILITATOR	1.00	0.00	0.00	0.00	0.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
SENIOR DATA ANALYST	0.00	0.00	1.00	1.00	1.00
SENIOR SYSTEMS ADMINISTRATOR	2.00	1.00	0.00	1.00	1.00
SENIOR WEB DESIGNER	1.00	1.00	1.00	0.00	0.00
SHAREPOINT DEVELOPER	2.00	2.00	1.00	0.00	0.00
SYSTEMS PROGRAMMER	0.00	1.00	1.00	1.00	1.00
TECHNICAL IMPLEMENTATION MANAGER	1.00	1.00	0.00	0.00	0.00
APPLICATIONS DEVELOPER	0.00	0.00	0.00	2.00	2.00
ASSISTANT DIRECTOR - LAWSON OPERATIONS SUPPORT	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR ENTERPRISE SUPPORT	0.00	0.00	0.00	1.00	1.00
DIRECTOR - IT APPLICATIONS	0.00	0.00	0.00	1.00	1.00
FUNCTIONAL IT BUSINESS SUPPORT-FINANCE	0.00	0.00	0.00	1.00	1.00
FUNCTIONAL IT BUSINESS SUPPORT-HR	0.00	0.00	0.00	1.00	1.00
INFOR TECHNICAL SUPPORT-GHR/IPA	0.00	0.00	0.00	1.00	1.00
INTEGRATION TECHNICAL SUPPORT - LAWSON	0.00	0.00	0.00	2.00	2.00
JUNIOR DATA ANALYST	0.00	0.00	0.00	1.00	0.00
LAWSON SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00
LAWSON TECHNICAL SUPPORT-FINANCE S3	0.00	0.00	0.00	1.00	1.00
TECHNICAL SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00
TOTAL FTE	15.00	15.00	17.00	18.00	16.00



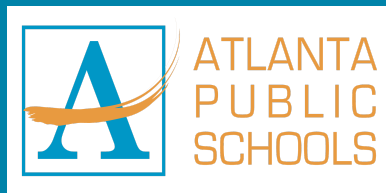
PERFORMANCE
STUDENT INFORMATION & APPLICATIONS
9646
Chief: Matt Smith
BCM: Barbara Sylvester

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 646,316	\$ 626,109	\$ 552,852	\$ 628,369	\$ 904,372
1XXX - OTHER COMPENSATION	\$ 1,625	\$ —	\$ 10,000	\$ —	\$ —
2000 - EMPLOYEE BENEFITS	\$ 208,363	\$ 229,198	\$ 196,856	\$ 206,882	\$ 295,088
TOTAL SALARIES AND BENEFITS	\$ 856,303	\$ 855,307	\$ 759,708	\$ 835,251	\$ 1,199,460
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 12,000	\$ 30,000	\$ 97,875	\$ 110,000	\$ 45,248
4000 - PURCHASED PROPERTY SERVICES	\$ 61,994	\$ 78,494	\$ 53,946	\$ 67,500	\$ 51,494
5000 - OTHER PURCHASED SERVICES	\$ 11,234	\$ 7,666	\$ —	\$ 15,000	\$ 15,000
6000 - SUPPLIES AND MATERIALS	\$ 548,227	\$ 548,047	\$ 511,406	\$ 538,175	\$ 910,966
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 275	\$ 450	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 633,730	\$ 664,657	\$ 663,227	\$ 730,675	\$ 1,022,708
TOTAL PROGRAM EXPENDITURES	\$ 1,490,033	\$ 1,519,964	\$ 1,422,935	\$ 1,565,926	\$ 2,222,168
% YEAR OVER YEAR CHANGE	—%	2%	-6%	10%	42%
PER PUPIL	\$ 75.46	\$ 54.21	\$ 65.89	\$ 89.73	\$ 45.55

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ASST DIRECTOR - STUDENT INFO AND APP	1.00	1.00	1.00	1.00	1.00
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	1.00	1.00	1.00	0.00	0.00
SIS PROGRAMMER	0.00	0.00	0.00	0.00	1.00
SIS SPECIALIST	4.00	4.00	4.00	0.00	0.00
STUDENT INFORMATION ANALYST	2.00	2.00	2.00	2.00	3.00
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	0.00	0.00	0.00	1.00	1.00
STUDENT INFORMATION SPECIALIST (SIS)	0.00	0.00	0.00	4.00	4.00
STUDENT INFORMATION INTEGRATION ANALYST	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	8.00	8.00	8.00	8.00	11.00



PERFORMANCE INFORMATION SERVICES

9647

Chief: Matt Smith
BCM: Olufemi Aina

PURPOSE

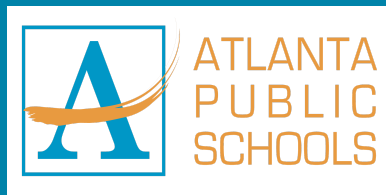
To effectively & efficiently manage the delivery of IT services across the district and to manage all IT assets.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 790,533	\$ 697,328	\$ 635,189	\$ 1,152,967	\$ 1,199,991
1XXX - OTHER COMPENSATION	\$ 9,812	\$ 5,601	\$ 9,000	\$ –	\$ –
2000 - EMPLOYEE BENEFITS	\$ 239,209	\$ 220,750	\$ 187,625	\$ 364,218	\$ 376,854
TOTAL SALARIES AND BENEFITS	\$ 1,039,553	\$ 923,678	\$ 831,814	\$ 1,517,185	\$ 1,576,845
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 4,298,887	\$ 4,392,779	\$ 3,243,957	\$ 4,505,132	\$ 4,488,132
4000 - PURCHASED PROPERTY SERVICES	\$ 2,472,075	\$ 2,448,813	\$ 2,195,568	\$ 2,656,990	\$ 2,613,990
5000 - OTHER PURCHASED SERVICES	\$ 5,335	\$ 2,388	\$ –	\$ –	\$ –
6000 - SUPPLIES AND MATERIALS	\$ 275,551	\$ 158,461	\$ 1,294,839	\$ 252,214	\$ 253,214
7000 - PROPERTY	\$ –	\$ 20,375	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 11,729	\$ 13,963	\$ –	\$ 25,000	\$ 39,750
TOTAL NON-PERSONNEL	\$ 7,063,577	\$ 7,036,780	\$ 6,734,365	\$ 7,439,336	\$ 7,395,086
TOTAL PROGRAM EXPENDITURES	\$ 8,103,130	\$ 7,960,458	\$ 7,566,179	\$ 8,956,522	\$ 8,971,931
% YEAR OVER YEAR CHANGE	–%	-2%	-5%	18%	0%
PER PUPIL	\$ 28.45	\$ 28.98	\$ 27.28	\$ 30.75	\$ 183.92

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
DIRECTOR	1.00	1.00	1.00	0.00	0.00
IT SERVICE DELIVERY MANAGER	1.00	1.00	1.00	0.00	0.00
IT SERVICE OPERATIONS ANALYST	1.00	1.00	0.00	0.00	0.00
IT SERVICE OPERATIONS MANAGER	1.00	1.00	1.00	1.00	1.00
IT SPECIALIST - COMPLIANCE & TESTING	1.00	1.00	1.00	0.00	0.00
IT SPECIALIST - MOBILE TECHNOLOGY	1.00	1.00	1.00	1.00	1.00
IT SPECIALIST - SCHOOL SUPPORT	2.00	2.00	2.00	0.00	0.00
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	1.00
NEW POSITION 130-139	0.00	0.00	3.00	0.00	0.00
SENIOR SYSTEMS ADMINISTRATOR	0.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR IT SERVICE DELIVERY	0.00	0.00	0.00	1.00	1.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
DIGITAL BRIDGE PROGRAM MANAGER	0.00	0.00	0.00	1.00	1.00
DIRECTOR - IT SUPPORT	0.00	0.00	0.00	1.00	1.00
IT BUSINESS ANALYST	0.00	0.00	0.00	1.00	0.00
IT OPERATIONS DATA SPECIALIST	0.00	0.00	0.00	1.00	1.00
IT SYSTEMS SPECIALIST	0.00	0.00	0.00	1.00	0.00
REGIONAL IT SUPPORT SPECIALIST	0.00	0.00	0.00	3.00	3.00
IT LOGISTICS WAREHOUSE SUPERVISOR	0.00	0.00	0.00	0.00	1.00
IT STUDENT DEVICE SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	9.00	10.00	11.00	13.00	13.00



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

PURPOSE

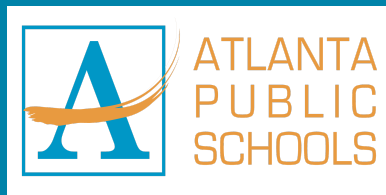
The IT Policy and Governance office oversees a large portfolio of technology projects and provides a number of services to internal customers, including: a defined project management methodology and approach, status reporting, change management services, and technology integration.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 810,748	\$ 862,494	\$ 869,445	\$ 1,057,830	\$ 1,185,208
1XXX - OTHER COMPENSATION	\$ 5,454	\$ 25	\$ 11,000	\$ 40,320	\$ –
2000 - EMPLOYEE BENEFITS	\$ 261,163	\$ 285,019	\$ 261,761	\$ 325,670	\$ 364,478
TOTAL SALARIES AND BENEFITS	\$ 1,077,365	\$ 1,147,538	\$ 1,142,206	\$ 1,423,820	\$ 1,549,687
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 86,500	\$ –	\$ 35,965	\$ –	\$ 102,060
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ 124,169
5000 - OTHER PURCHASED SERVICES	\$ 903	\$ –	\$ –	\$ 1,238	\$ 1,238
6000 - SUPPLIES AND MATERIALS	\$ 20,787	\$ 4,741	\$ –	\$ 81,710	\$ 12,751
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ –	\$ –	\$ 3,569	\$ 8,500	\$ 28,000
TOTAL NON-PERSONNEL	\$ 108,190	\$ 4,741	\$ 39,534	\$ 91,448	\$ 268,218
TOTAL PROGRAM EXPENDITURES	\$ 1,185,555	\$ 1,152,279	\$ 1,181,740	\$ 1,515,267	\$ 1,817,905
% YEAR OVER YEAR CHANGE	–%	-3%	3%	28%	20%
PER PUPIL	\$ 154.71	\$ 151.78	\$ 145.08	\$ 175.89	\$ 37.27

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OF	1.00	1.00	1.00	0.00	0.00
BUSINESS ANALYST	1.00	0.00	0.00	0.00	0.00
DIRECTOR - IT PMO	1.00	1.00	1.00	1.00	1.00
IT BUSINESS ANALYST	0.00	1.00	1.00	2.00	2.00
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	1.00	1.00	1.00	1.00	0.00
PROGRAM DIRECTOR	1.00	1.00	0.00	0.00	0.00
SENIOR IT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
SENIOR PROGRAM MANAGER	4.00	4.00	4.00	4.00	4.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	1.00

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

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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

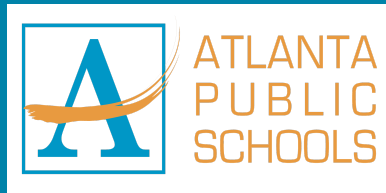
Chief: Matt Smith
BCM: Joseph Austin

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	\$ 363,765	\$ 765,769	\$ 595,613
1XXX - OTHER COMPENSATION	\$ 7,200	\$ 7,200	\$ 9,600	\$ —	\$ 50,000
2000 - EMPLOYEE BENEFITS	\$ 77,790	\$ 123,715	\$ 95,631	\$ 226,932	\$ 164,758
TOTAL SALARIES AND BENEFITS	\$ 306,484	\$ 500,152	\$ 468,996	\$ 992,701	\$ 810,371
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 10,000	\$ 9,568	\$ —	\$ 30,000	\$ 200,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ 23,482	\$ 17,500	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 1,266	\$ —	\$ —	\$ 5,000	\$ 80,000
6000 - SUPPLIES AND MATERIALS	\$ 942	\$ 1,990	\$ 60,395	\$ 141,625	\$ 50,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL NON-PERSONNEL	\$ 12,209	\$ 11,558	\$ 83,877	\$ 194,125	\$ 330,000
TOTAL PROGRAM EXPENDITURES	\$ 318,692	\$ 511,710	\$ 552,873	\$ 1,186,826	\$ 1,140,371
% YEAR OVER YEAR CHANGE	—%	61%	8%	115%	-4%
PER PUPIL	\$ 21.43	\$ 23.29	\$ 22.54	\$ 27.59	\$ 23.38

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
BUSINESS ANALYST	1.00	1.00	1.00	1.00	0.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	1.00	1.00	1.00	1.00	0.00
DATA WAREHOUSE DEVELOPER	0.00	1.00	1.00	1.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
SENIOR DATA ANALYST	2.00	2.00	2.00	2.00	0.00
SIS PROGRAMMER	2.00	1.00	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	2.00
DATA STRATEGIST - INNOVATION AND REDESIGN	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	7.00	7.00	7.00	7.00	5.00



PERFORMANCE CONTINUOUS IMPROVEMENT

9661

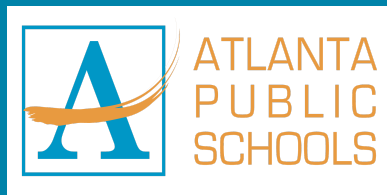
Chief: Matt Smith
BCM: Kevin Maxwell

PURPOSE

Evaluates initiatives across the district.

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ 284,571	\$ 358,291
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 25,000
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 87,984	\$ 113,756
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ -	\$ 372,555	\$ 497,047
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 21,913	\$ -	\$ 200,000	\$ 190,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 2,000	\$ 7,500
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 52,000	\$ 57,500
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 10,000	\$ 67,562
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 24,500	\$ 5,000
TOTAL NON-PERSONNEL	\$ -	\$ 21,913	\$ -	\$ 288,500	\$ 327,562
TOTAL PROGRAM EXPENDITURES	\$ -	\$ 21,913	\$ -	\$ 661,055	\$ 824,609
% YEAR OVER YEAR CHANGE	-%	-%	-100%	-%	25%
PER PUPIL	\$ 6.08	\$ 9.76	\$ 10.60	\$ 23.31	\$ 16.90

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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	\$ 92,040
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 1,000	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ 26,801	\$ 31,346	\$ 28,932
TOTAL SALARIES AND BENEFITS	\$ -	\$ -	\$ 112,153	\$ 135,695	\$ 120,972
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 553,146	\$ -	\$ 2,058,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NON-PERSONNEL	\$ -	\$ -	\$ 553,146	\$ -	\$ 2,058,000
TOTAL PROGRAM EXPENDITURES	\$ -	\$ -	\$ 665,299	\$ 135,695	\$ 2,178,972
% YEAR OVER YEAR CHANGE	-%	-%	-%	-80%	1,506%
PER PUPIL	\$ -	\$ 0.42	\$ -	\$ 12.98	\$ 44.67

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
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.

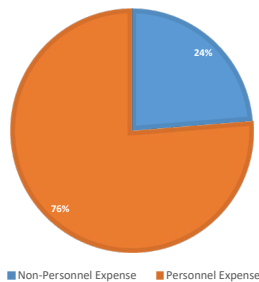
Budget

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	\$879,213	-\$152,053	-15%
8252	Partnerships and Development	\$459,398	\$440,165	\$417,451	\$460,947	\$533,399	\$72,451	16%
8256	Chief Engagement Office	\$812,650	\$817,864	\$697,865	\$750,607	\$1,209,287	\$458,680	61%
Grand Total		\$2,084,907	\$2,073,690	\$1,857,662	\$2,242,821	\$2,621,899	\$379,078	17%

Positions

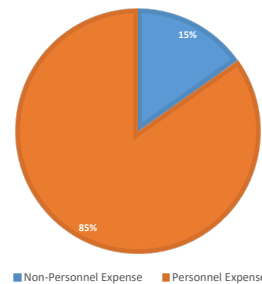
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 Request	YOY FTE Change
8207	Strategy and Charter System	6.00	6.00	6.00	6.00	6.00	0.00
8252	Partnerships and Development	4.00	4.00	4.00	4.00	4.00	0.00
8256	Chief Engagement Office	2.00	3.00	3.00	3.00	7.00	4.00
Grand Total		12.00	13.00	13.00	13.00	17.00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

FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL

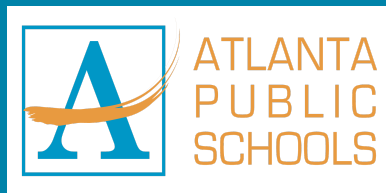


Strategy	2,242,821
Non-Personnel Expense	532,072
Personnel Expense	1,710,749
Grand Total	2,242,821

FY2023 REQUEST
PERSONNEL VS. NONPERSONNEL



Strategy	2,621,899
Non-Personnel Expense	397,936
Personnel Expense	2,223,963
Grand Total	2,621,899



STRATEGY

STRATEGY AND CHARTER SYSTEM

8207

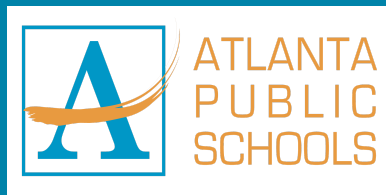
Chief: Travis Norvell
BCM: Angela Smith

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 575,162	\$ 586,716	\$ 537,937	\$ 603,495	\$ 575,709
1XXX - OTHER COMPENSATION	\$ 3,831	\$ –	\$ 7,400	\$ 25,000	\$ 33,886
2000 - EMPLOYEE BENEFITS	\$ 170,236	\$ 177,725	\$ 152,084	\$ 183,271	\$ 178,619
TOTAL SALARIES AND BENEFITS	\$ 749,229	\$ 764,441	\$ 697,421	\$ 811,766	\$ 788,213
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 27,711	\$ 19,298	\$ 13,438	\$ 169,500	\$ 45,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ –	\$ 1,872	\$ –	\$ –	\$ 12,000
6000 - SUPPLIES AND MATERIALS	\$ 10,918	\$ 5,050	\$ 11,488	\$ 15,000	\$ 9,000
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 25,000	\$ 25,000	\$ 20,000	\$ 35,000	\$ 25,000
TOTAL NON-PERSONNEL	\$ 63,629	\$ 51,220	\$ 44,925	\$ 219,500	\$ 91,000
TOTAL PROGRAM EXPENDITURES	\$ 812,858	\$ 815,661	\$ 742,346	\$ 1,031,266	\$ 879,213
% YEAR OVER YEAR CHANGE	–%	0%	-9%	39%	-15%
PER PUPIL	\$ 6.46	\$ 9.83	\$ 10.15	\$ 10.87	\$ 18.02

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
PROGRAM DIRECTOR	3.00	3.00	3.00	0.00	0.00
SCHOOL GOVERNANCE COORDINATOR	1.00	1.00	1.00	1.00	1.00
SCHOOL GOVERNANCE LIAISON	1.00	1.00	1.00	1.00	1.00
SENIOR PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	0.00
PROGRAM DIRECTOR - CEO	0.00	0.00	0.00	3.00	2.00
EXECUTIVE DIRECTOR - STRATEGY	0.00	0.00	0.00	0.00	1.00
PROJECT MANAGER I	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	6.00	6.00	6.00	6.00	6.00



STRATEGY

PARTNERSHIPS AND DEVELOPMENT

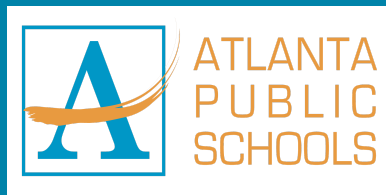
8252
Chief: Travis Norvell
BCM: Rachel Sprecher

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 318,358	\$ 310,040	\$ 302,612	\$ 337,810	\$ 375,129
1XXX - OTHER COMPENSATION	\$ 3,297	\$ 5,395	\$ 7,400	\$ 7,000	\$ –
2000 - EMPLOYEE BENEFITS	\$ 105,947	\$ 103,782	\$ 103,885	\$ 108,565	\$ 117,220
TOTAL SALARIES AND BENEFITS	\$ 427,602	\$ 419,218	\$ 413,898	\$ 453,375	\$ 492,349
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 3,928	\$ 158	\$ –	\$ –	\$ 1,500
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ 2,300
5000 - OTHER PURCHASED SERVICES	\$ 4,857	\$ 5,750	\$ –	\$ 4,000	\$ 11,940
6000 - SUPPLIES AND MATERIALS	\$ 22,390	\$ 12,496	\$ 2,208	\$ 2,072	\$ 21,750
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 621	\$ 2,544	\$ 1,345	\$ 1,500	\$ 3,560
TOTAL NON-PERSONNEL	\$ 31,797	\$ 20,948	\$ 3,553	\$ 7,572	\$ 41,050
TOTAL PROGRAM EXPENDITURES	\$ 459,398	\$ 440,165	\$ 417,451	\$ 460,947	\$ 533,399
% YEAR OVER YEAR CHANGE	–%	–4%	–5%	10%	16%
PER PUPIL	\$ –	\$ –	\$ 6.20	\$ 18.11	\$ 10.93

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE SERVICES SUPERVISOR	1.00	0.00	0.00	0.00	0.00
DEVELOPMENT COORDINATOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR -PARTNERSHIP & DEVELOPMENT	1.00	1.00	1.00	1.00	1.00
PARTNERSHIPS MANAGER	1.00	1.00	1.00	1.00	1.00
COORDINATOR - DEVELOPMENT	0.00	0.00	0.00	1.00	1.00
BUDGET PLACEHOLDER - 129	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	4.00	4.00	4.00	4.00	4.00



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

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 265,244	\$ 337,747	\$ 309,374	\$ 357,066	\$ 743,383
1XXX - OTHER COMPENSATION	\$ 5,638	\$ 6,176	\$ 6,517	\$ 10,000	\$ 10,000
2000 - EMPLOYEE BENEFITS	\$ 68,298	\$ 102,282	\$ 89,717	\$ 103,541	\$ 223,904
TOTAL SALARIES AND BENEFITS	\$ 339,180	\$ 446,205	\$ 405,608	\$ 470,607	\$ 977,287
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 445,700	\$ 354,514	\$ 181,536	\$ 250,000	\$ 215,000
4000 - PURCHASED PROPERTY SERVICES	\$ —	\$ —	\$ —	\$ —	\$ —
5000 - OTHER PURCHASED SERVICES	\$ 10,179	\$ 2,799	\$ 22,574	\$ 15,000	\$ 7,000
6000 - SUPPLIES AND MATERIALS	\$ 13,956	\$ 14,266	\$ 13,147	\$ 10,000	\$ 5,000
7000 - PROPERTY	\$ —	\$ —	\$ —	\$ —	\$ —
8000 - OTHER OBJECTS	\$ 3,635	\$ 80	\$ 75,000	\$ 5,000	\$ 5,000
TOTAL NON-PERSONNEL	\$ 473,471	\$ 371,659	\$ 292,257	\$ 280,000	\$ 232,000
TOTAL PROGRAM EXPENDITURES	\$ 812,650	\$ 817,864	\$ 697,865	\$ 750,607	\$ 1,209,287
% YEAR OVER YEAR CHANGE	—%	1%	-15%	8%	61%
PER PUPIL	\$ 6.21	\$ 5.80	\$ 5.02	\$ 8.10	\$ 24.79

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	1.00	1.00	1.00	1.00
CHIEF ENGAGEMENT OFFICER	1.00	1.00	1.00	0.00	0.00
DIRECTOR	0.00	0.00	1.00	0.00	0.00
SPECIAL EVENTS ENGAGEMENT PLANNER	0.00	1.00	1.00	1.00	0.00
CHIEF STRATEGY OFFICER	0.00	0.00	0.00	1.00	1.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	0.00	1.00
DIRECTOR - STRATEGY ENGAGEMENT	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR - EXTERNAL ENGAGEMENT	0.00	0.00	0.00	0.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	2.00	3.00	4.00	3.00	7.00

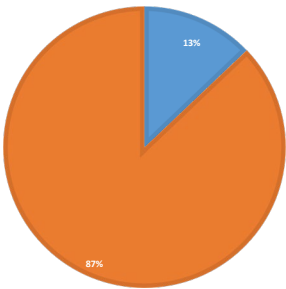
Superintendent

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

Budget								
Program	Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved	FY23 Request	YOY \$ Change	YOY % Change
8502	Superintendent	\$1,411,900	\$1,370,203	\$1,023,009	\$1,131,815	\$1,556,059	\$424,244	37%
Grand Total		\$1,411,900	\$1,370,203	\$1,023,009	\$1,131,815	\$1,556,059	\$424,244	37%

Positions							
Program	Department	FY2019	FY2020	FY2021	FY2022	FY2023 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

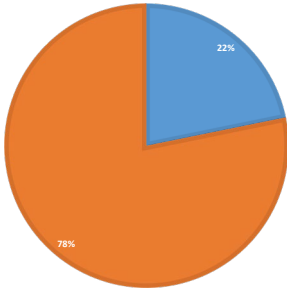
FY2022 APPROVED
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

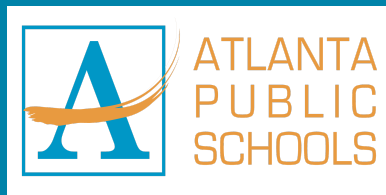
Superintendent	1,131,815.47
Non-Personnel Expense	145,935.00
Personnel Expense	985,880.47
Grand Total	1,131,815.47

FY2023 REQUEST
PERSONNEL VS. NONPERSONNEL



■ Non-Personnel Expense ■ Personnel Expense

Superintendent	1,556,059
Non-Personnel Expense	339,200
Personnel Expense	1,216,859
Grand Total	1,556,059



SUPERINTENDENT
SUPERINTENDENT
8502
Chief: Jerod Bishop
BCM: Camalyn Turner

PURPOSE

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

	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2022 APPROVED	FY2023 REQUESTED
PERSONNEL					
1XX0 - SALARIES	\$ 828,609	\$ 758,863	\$ 603,881	\$ 711,202	\$ 856,245
1XXX - OTHER COMPENSATION	\$ 93,740	\$ 103,729	\$ 53,431	\$ 76,560	\$ 76,560
2000 - EMPLOYEE BENEFITS	\$ 352,005	\$ 325,785	\$ 219,321	\$ 198,118	\$ 284,055
TOTAL SALARIES AND BENEFITS	\$ 1,274,354	\$ 1,188,377	\$ 876,633	\$ 985,880	\$ 1,216,859
NON-PERSONNEL					
3000 - PROFESSIONAL SERVICES	\$ 30,000	\$ 53,663	\$ 11,903	\$ –	\$ 34,000
4000 - PURCHASED PROPERTY SERVICES	\$ –	\$ –	\$ –	\$ –	\$ –
5000 - OTHER PURCHASED SERVICES	\$ 5,418	\$ 1,548	\$ 13,748	\$ 14,550	\$ 170,000
6000 - SUPPLIES AND MATERIALS	\$ 12,232	\$ 19,228	\$ 8,696	\$ 35,385	\$ 39,200
7000 - PROPERTY	\$ –	\$ –	\$ –	\$ –	\$ –
8000 - OTHER OBJECTS	\$ 89,896	\$ 107,388	\$ 112,029	\$ 96,000	\$ 96,000
TOTAL NON-PERSONNEL	\$ 137,546	\$ 181,826	\$ 146,376	\$ 145,935	\$ 339,200
TOTAL PROGRAM EXPENDITURES	\$ 1,411,900	\$ 1,370,203	\$ 1,023,009	\$ 1,131,815	\$ 1,556,059
% YEAR OVER YEAR CHANGE	–%	-3%	-25%	11%	37%
PER PUPIL	\$ 14.15	\$ 15.31	\$ 13.90	\$ 19.73	\$ 31.90

POSITION DESCRIPTIONS	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 APPROVED	FY2023 REQUESTED
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II -SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
POLICY AND GOVERNANCE MANAGER	1.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	2.00	2.00	2.00	0.00	0.00
SENIOR ADMINISTRATIVE MANAGER	1.00	0.00	0.00	0.00	0.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0.00	1.00	1.00	0.00	1.00
SPECIAL ASSISTANT	1.00	1.00	1.00	0.00	0.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
INTERIM ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	0.00
SENIOR STRATEGIC ADVISOR	0.00	0.00	0.00	1.00	1.00
SPECIAL ASSISTANT - SUPERINTENDENT	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
TOTAL FTE	7.00	6.00	6.00	5.00	7.00



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

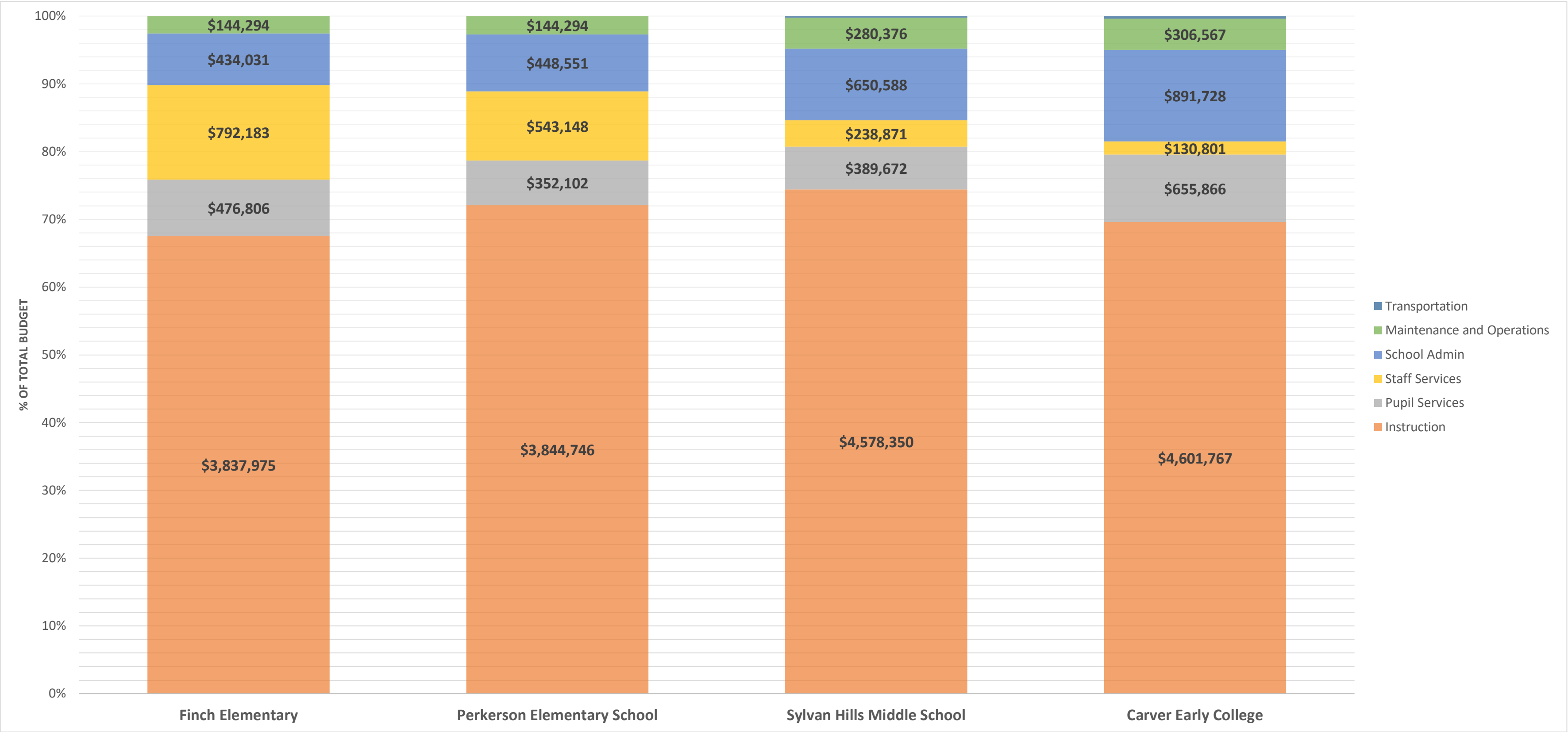
Carver Early
College

Carver STEAM

Carver Cluster

Projected Enrollment: **1,560**

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



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

0106 Carver Early College

Carver Cluster

Christina Rogers

55 McDonough Blvd.; Atlanta, GA 30315

Phone: 404-802-4405

FY22 Enrollment: 546

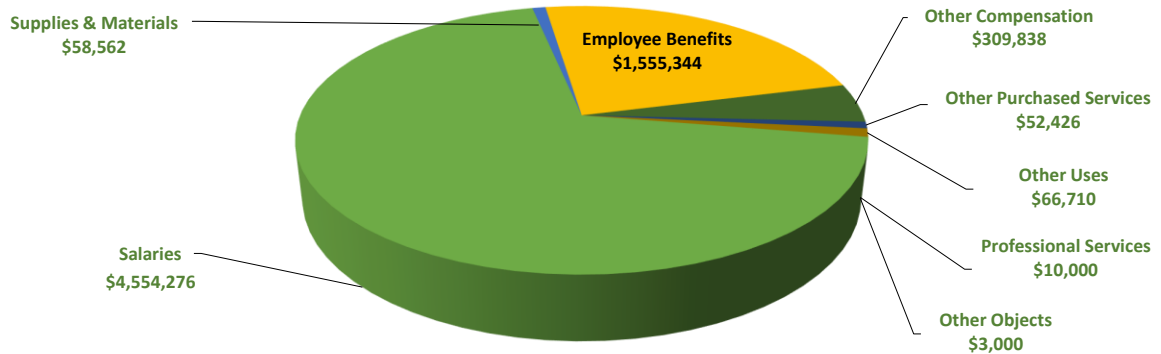
FY23 Enrollment: 499

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

*FY23 is projected as of 4/29/22

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

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

0105 Finch Elementary

Carver Cluster

Gerald Johnson

1114 Avon Ave.; Atlanta, GA 30310

Phone: 404-802-4000

FY22 Enrollment: 322

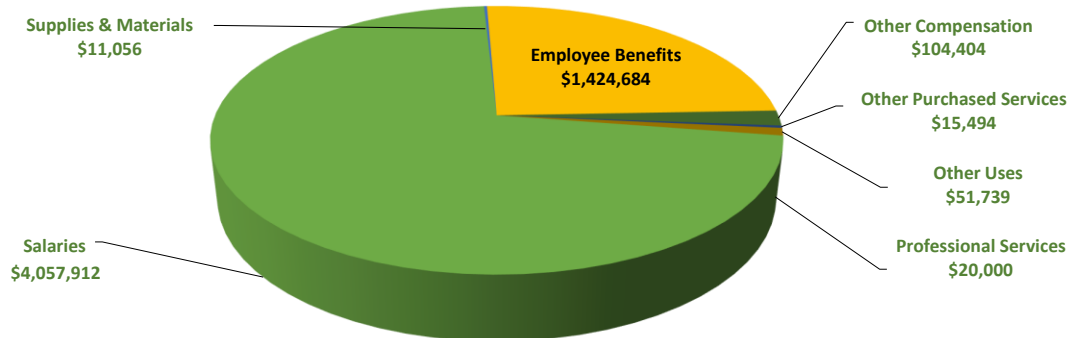
FY23 Enrollment: 279

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

*FY23 is projected as of 4/29/22

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

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

0296 Perkerson Elementary School

Carver Cluster

Tony Ford

2040 Brewer Blvd.; Atlanta, GA 30310

Phone: 404-802-3950

FY22 Enrollment: 338

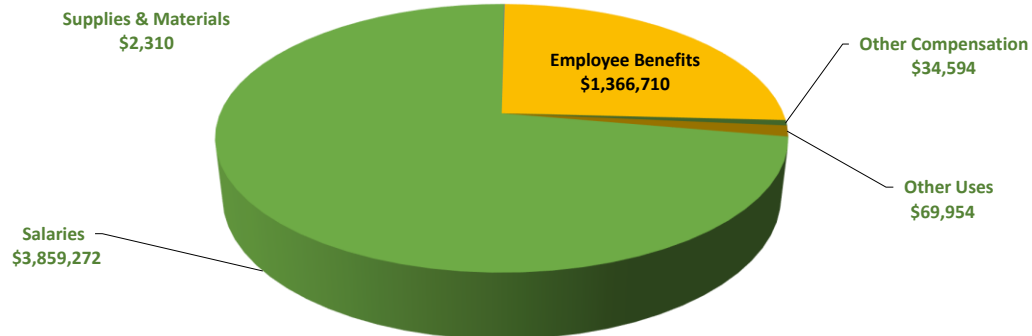
FY23 Enrollment: 335

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

*FY23 is projected as of 4/29/22

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

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

0188 Sylvan Hills Middle School

Carver Cluster

Monica Blasingame

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

FY22 Enrollment: 513

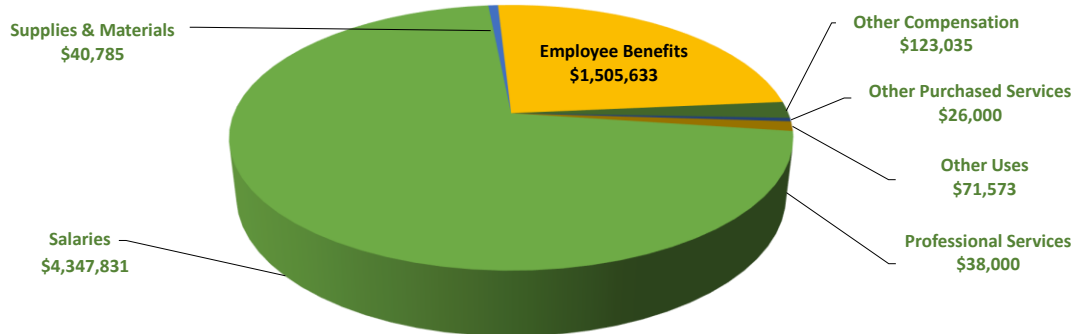
FY23 Enrollment: 447

FY22 Per Pupil Allocation: \$12,531

FY23 Per Pupil Allocation: \$13,765

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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



Douglass Cluster

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

Boyd ES

F.L. Stanton ES

Harper-Archer ES

Scott ES

Usher-Collier ES

F.A. Toomer ES

John Lewis
Invictus
Academy

Douglass HS

Woodson Park Academy (KIPP)

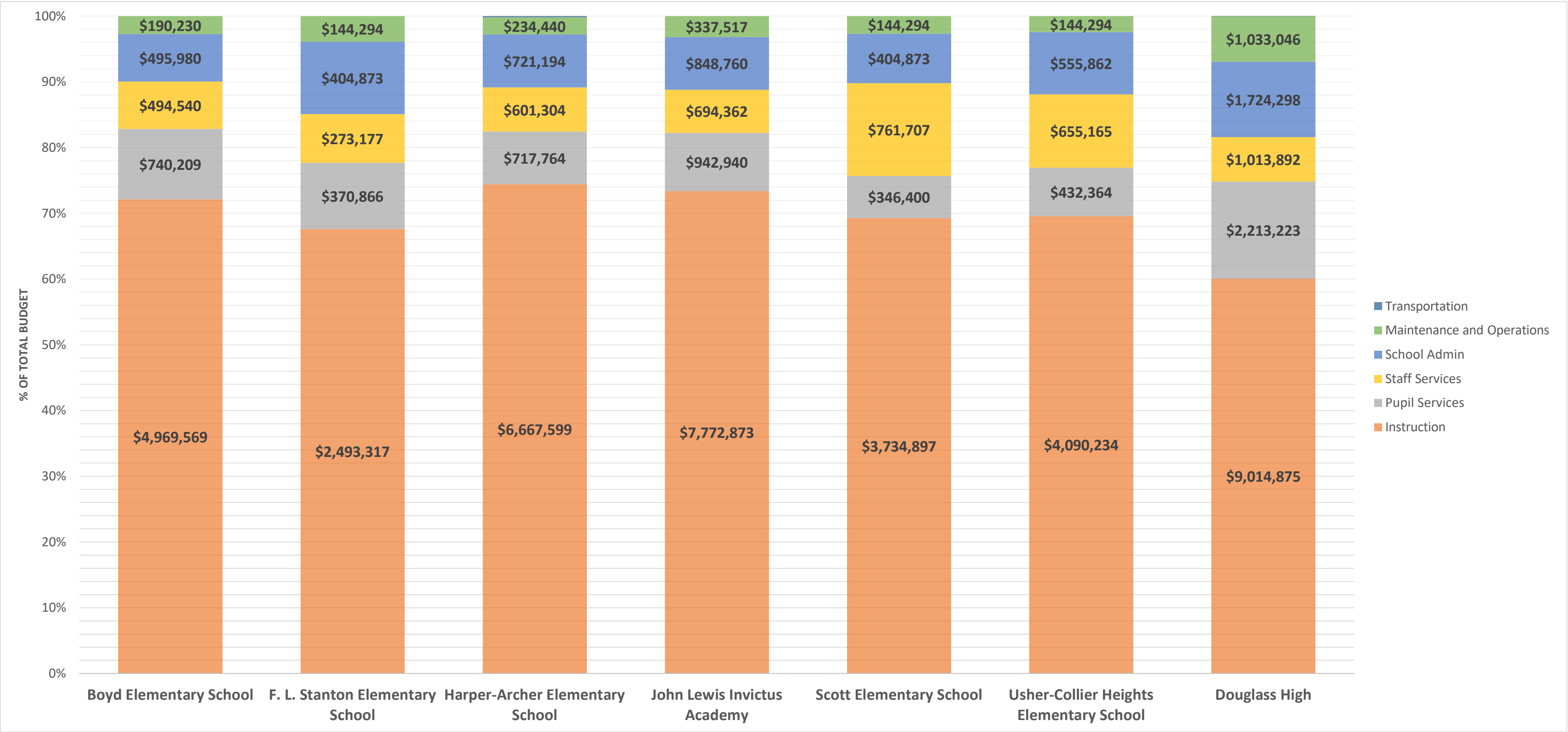
179



Douglass Cluster

Projected Enrollment: **3,882**

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



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

1053 Boyd Elementary School

Douglass Cluster

Joi Kilpatrick

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

FY22 Enrollment: 450

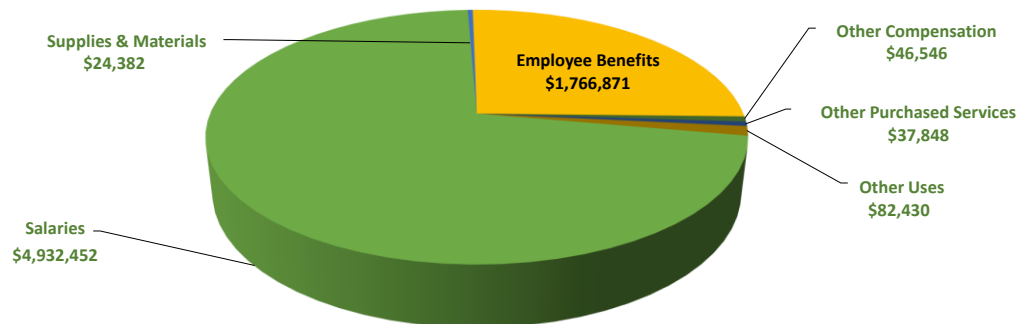
FY23 Enrollment: 440

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

*FY23 is projected as of 4/29/22

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

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

FTE

4058 Douglass High

Douglass Cluster

Forrestella Taylor

225 Hamilton E. Holmes Dr. NW; Atlanta, GA 30318

Phone: 404-802-3100

FY22 Enrollment: 1252

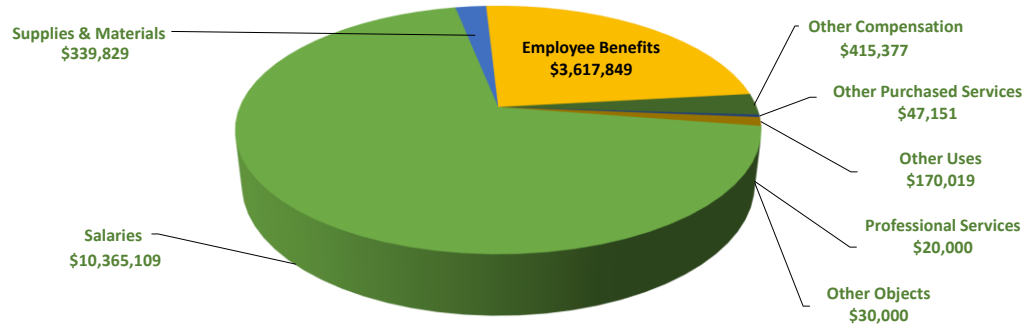
FY23 Enrollment: 1229

FY22 Per Pupil Allocation: \$11,220

FY23 Per Pupil Allocation: \$12,209

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

5566 F. L. Stanton Elementary School

Douglass Cluster

Phyllis Earls

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

Phone: 404-802-7500

FY22 Enrollment: 201

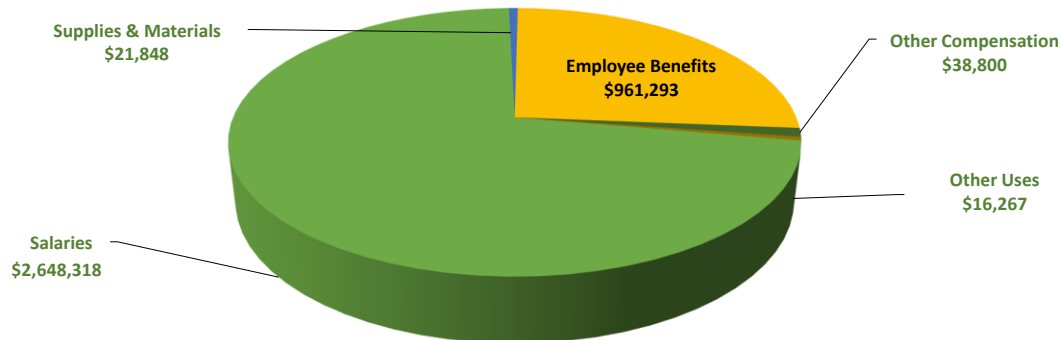
FY23 Enrollment: 153

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

*FY23 is projected as of 4/29/22

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

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

1421 Harper-Archer Elementary School

Douglass Cluster

Dione Simon-Taylor

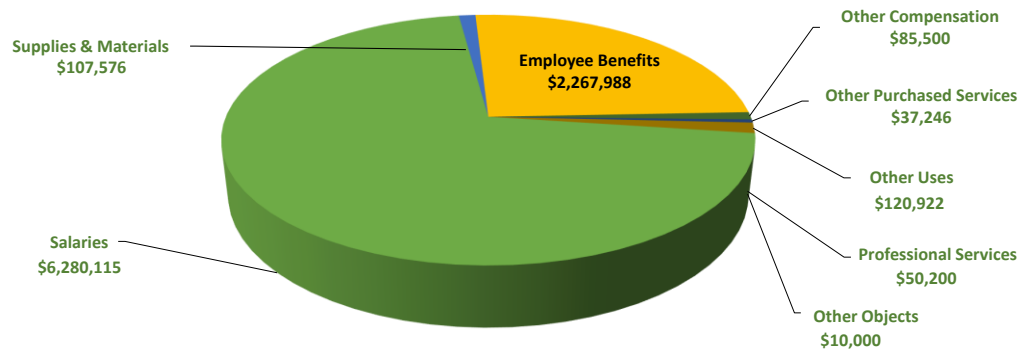
3399 Collier Dr. NW; Atlanta, GA 30331
Phone: 404-802-8500

FY22 Enrollment: 606
FY23 Enrollment: 619

FY22 Per Pupil Allocation: \$14,328
FY23 Per Pupil Allocation: \$14,474

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

1418 John Lewis Invictus Academy

Douglass Cluster

Ramon Garner

1890 Donald L. Hollowell Pkwy; Atlanta, GA 30318

Phone: 404-802-6100

FY22 Enrollment: 893

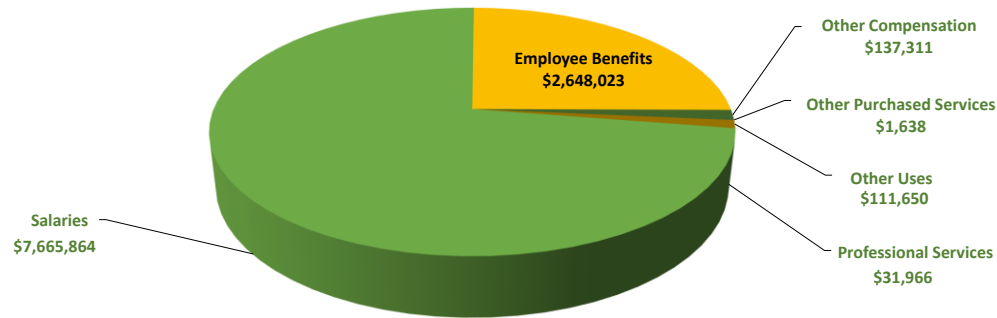
FY23 Enrollment: 775

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

*FY23 is projected as of 4/29/22

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

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

3566 Scott Elementary School

Douglass Cluster

Langston Longley

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

FY22 Enrollment: 335

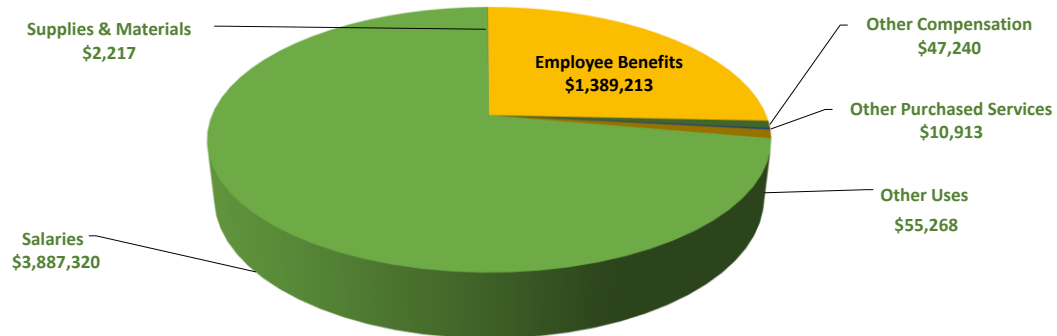
FY23 Enrollment: 289

FY22 Per Pupil Allocation: \$16,507

FY23 Per Pupil Allocation: \$18,658

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling 186

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

0604 Usher-Collier Heights Elementary School

Douglass Cluster

Jerry Parker

631 Harwell Rd. NW; Atlanta, GA 30318

Phone: 404-802-5701

FY22 Enrollment: 389

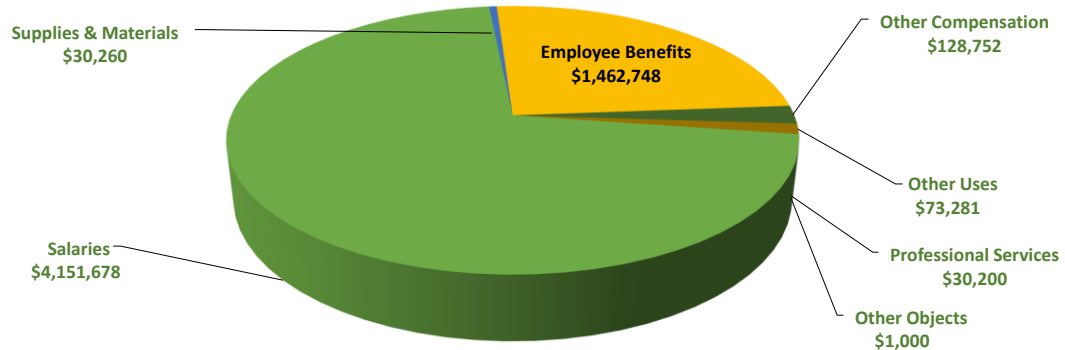
FY22 Per Pupil Allocation: \$14,524

FY23 Enrollment: 377

FY23 Per Pupil Allocation: \$15,591

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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



Jackson Cluster

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



Benteen ES

Burgess-Peterson Academy

Dunbar ES

Barack & Michelle Obama Academy

Parkside ES

F.A. Toomer ES

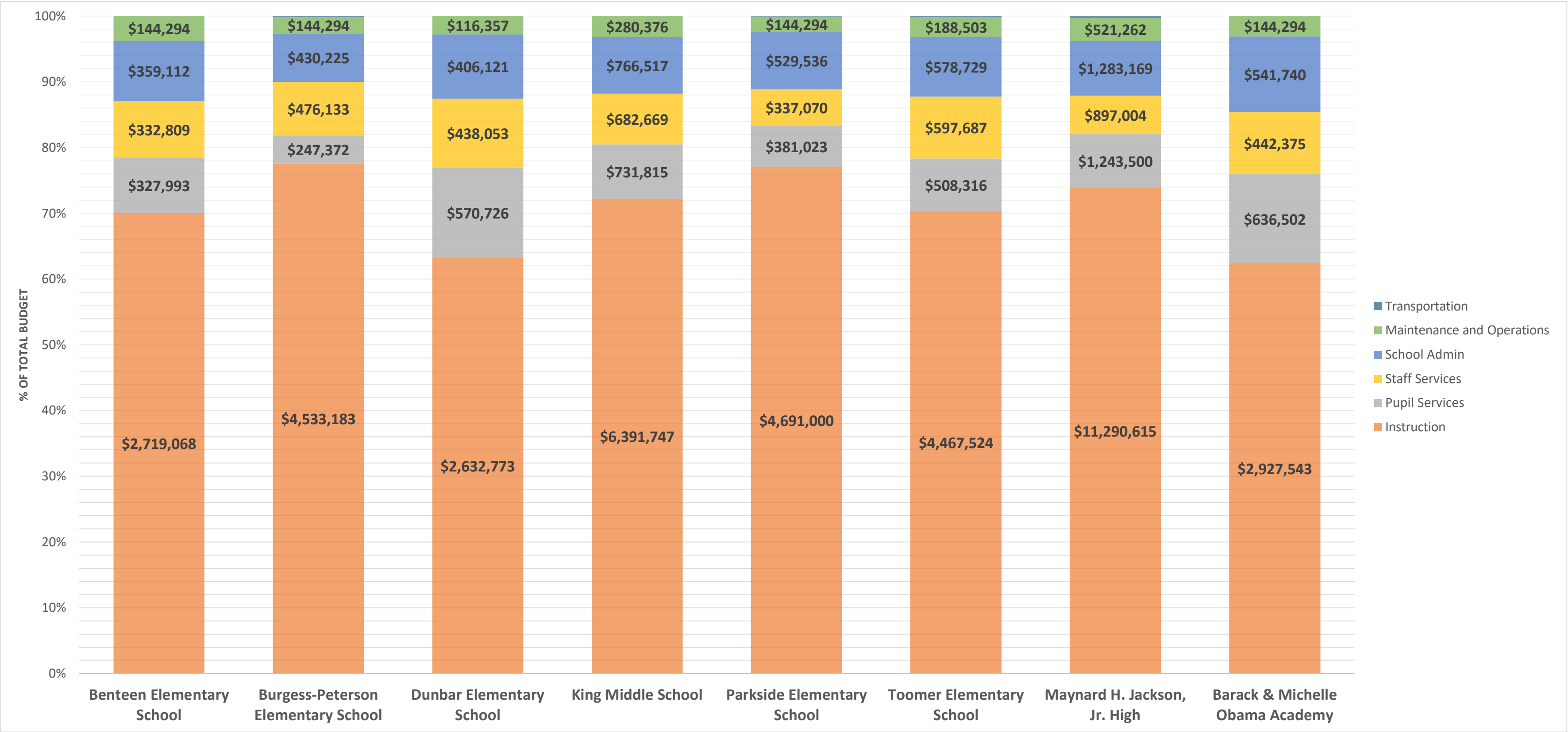
King MS

Jackson HS

Jackson Cluster

Projected Enrollment: **4,525**

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



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

5066 Barack & Michelle Obama Academy

Jackson Cluster

Robin Christian

970 Martin St., SE; Atlanta, GA 30315

Phone: 404-802-4200

FY22 Enrollment: 285

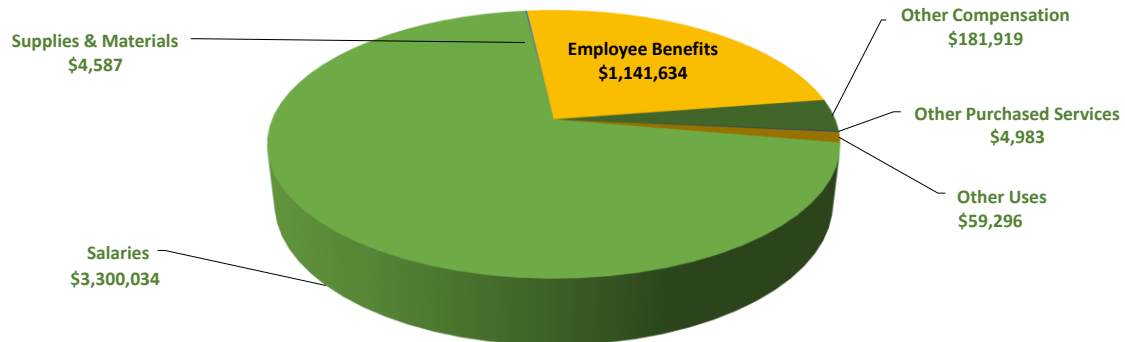
FY22 Per Pupil Allocation: \$15,138

FY23 Enrollment: 290

FY23 Per Pupil Allocation: \$16,181

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

5051 Benteen Elementary School

Jackson Cluster

Andrew Lovett

200 Cassanova St., SE; Atlanta, GA 30315

Phone: 404-802-7300

FY22 Enrollment: 257

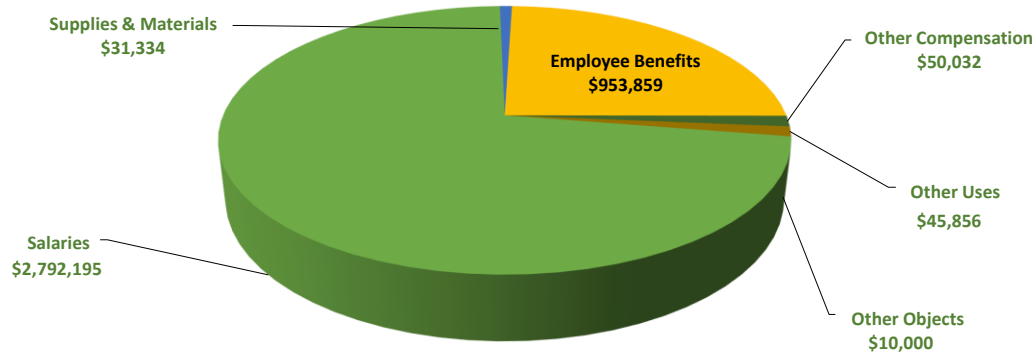
FY23 Enrollment: 197

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

*FY23 is projected as of 4/29/22

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

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

0305 Burgess-Peterson Elementary School

Jackson Cluster

David White

1682 Glenwood Avenue, SE; Atlanta, GA 30316

Phone: 404-802-3400

FY22 Enrollment: 515

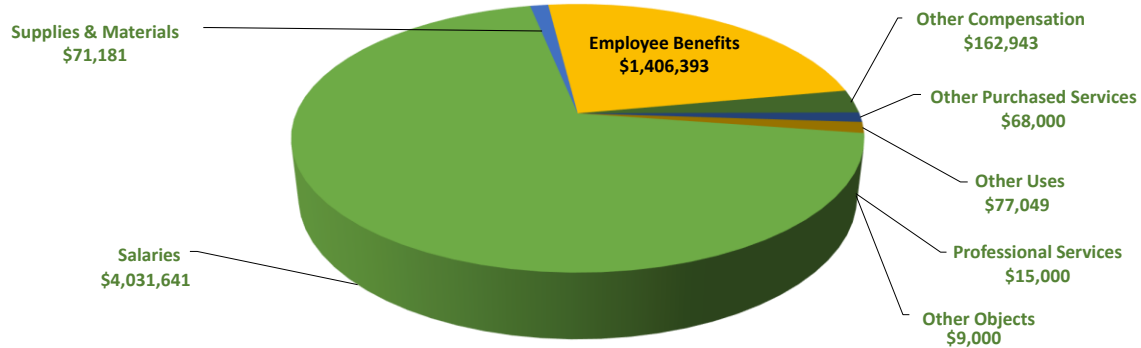
FY22 Per Pupil Allocation: \$10,454

FY23 Enrollment: 508

FY23 Per Pupil Allocation: \$11,498

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

5558 Dunbar Elementary School

Jackson Cluster

Ernest Sessoms

500 Whitehall Terr., SW; Atlanta, GA 30312

Phone: 404-802-7950

FY22 Enrollment: 296

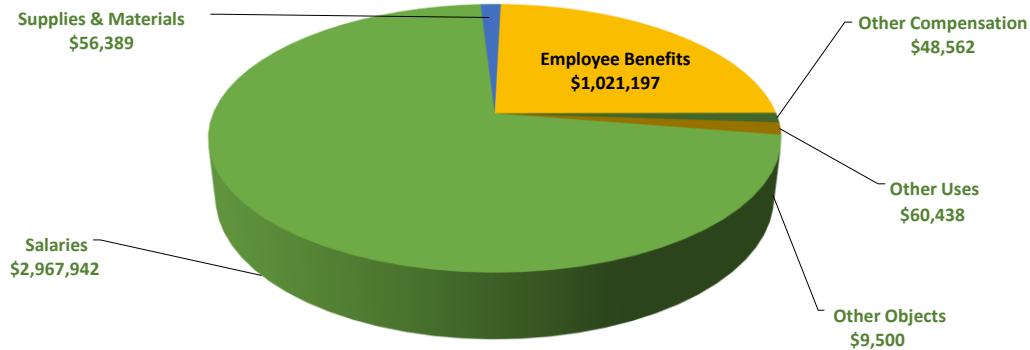
FY23 Enrollment: 276

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

*FY23 is projected as of 4/29/22

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

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

0373 King Middle School

Jackson Cluster

Barbara Shea

545 Hills St, SE, Atlanta, GA 30312

Phone: 404-802-5400

FY22 Enrollment: 866

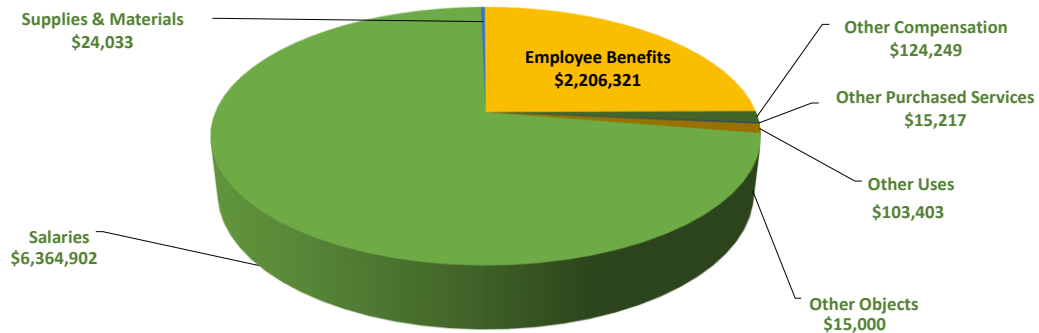
FY23 Enrollment: 762

FY22 Per Pupil Allocation: \$10,524

FY23 Per Pupil Allocation: \$11,618

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

FTE

0186 Maynard H. Jackson, Jr. High

Jackson Cluster

Adam Danser

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

FY22 Enrollment: 1450

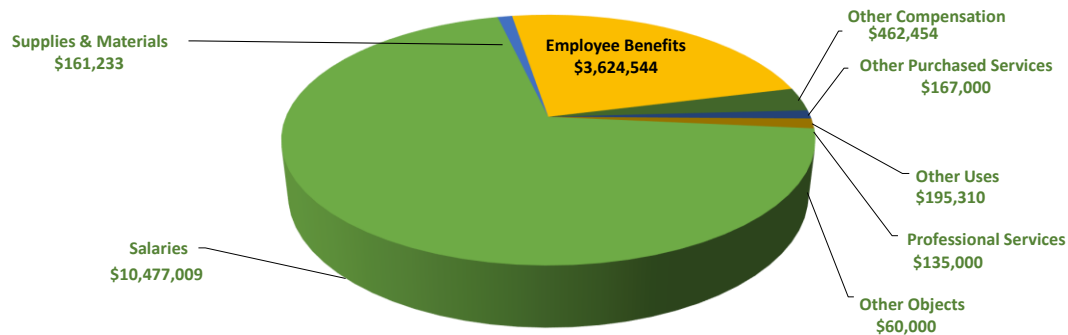
FY23 Enrollment: 1537

FY22 Per Pupil Allocation: \$9,729

FY23 Per Pupil Allocation: \$9,943

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

*FY23 is projected as of 4/29/22

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

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

FTE

0101 Parkside Elementary School

Jackson Cluster

Timmy Foster

685 Mercer St., SE; Atlanta, GA 30312

Phone: 404-802-4100

FY22 Enrollment: 537

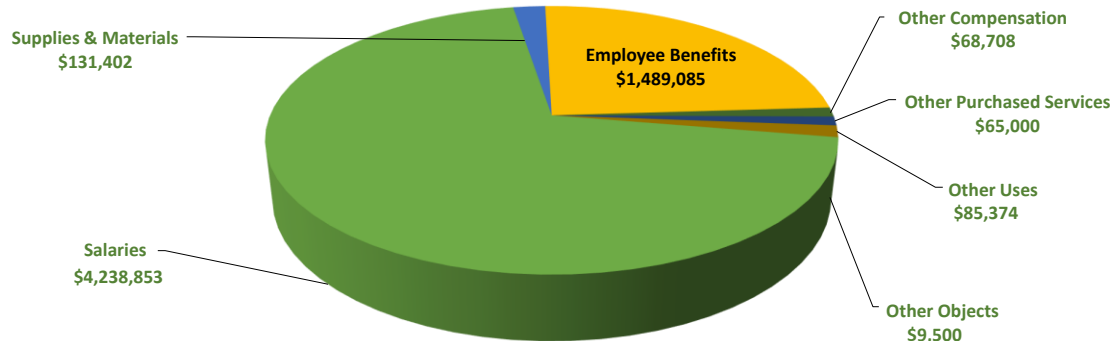
FY23 Enrollment: 518

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

*FY23 is projected as of 4/29/22

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

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

5567 Toomer Elementary School

Jackson Cluster

Caroline Brown

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

FY22 Enrollment: 397

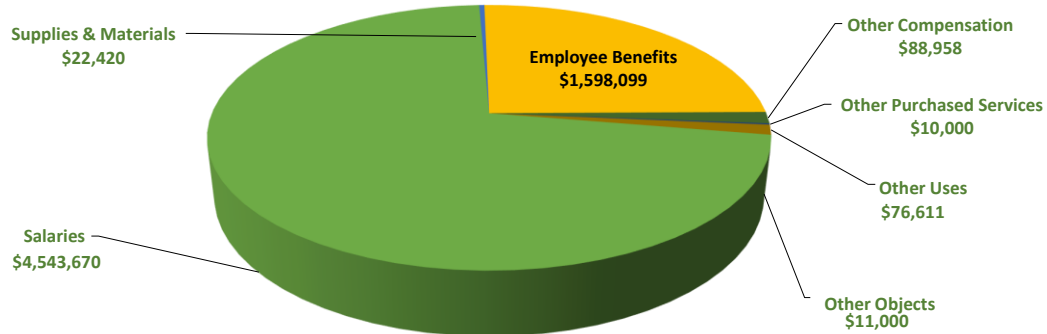
FY23 Enrollment: 437

FY22 Per Pupil Allocation: \$14,119

FY23 Per Pupil Allocation: \$14,533

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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



Mays Cluster

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

Beecher Hills

Cascade

Miles

Peyton Forest

West Manor

Young

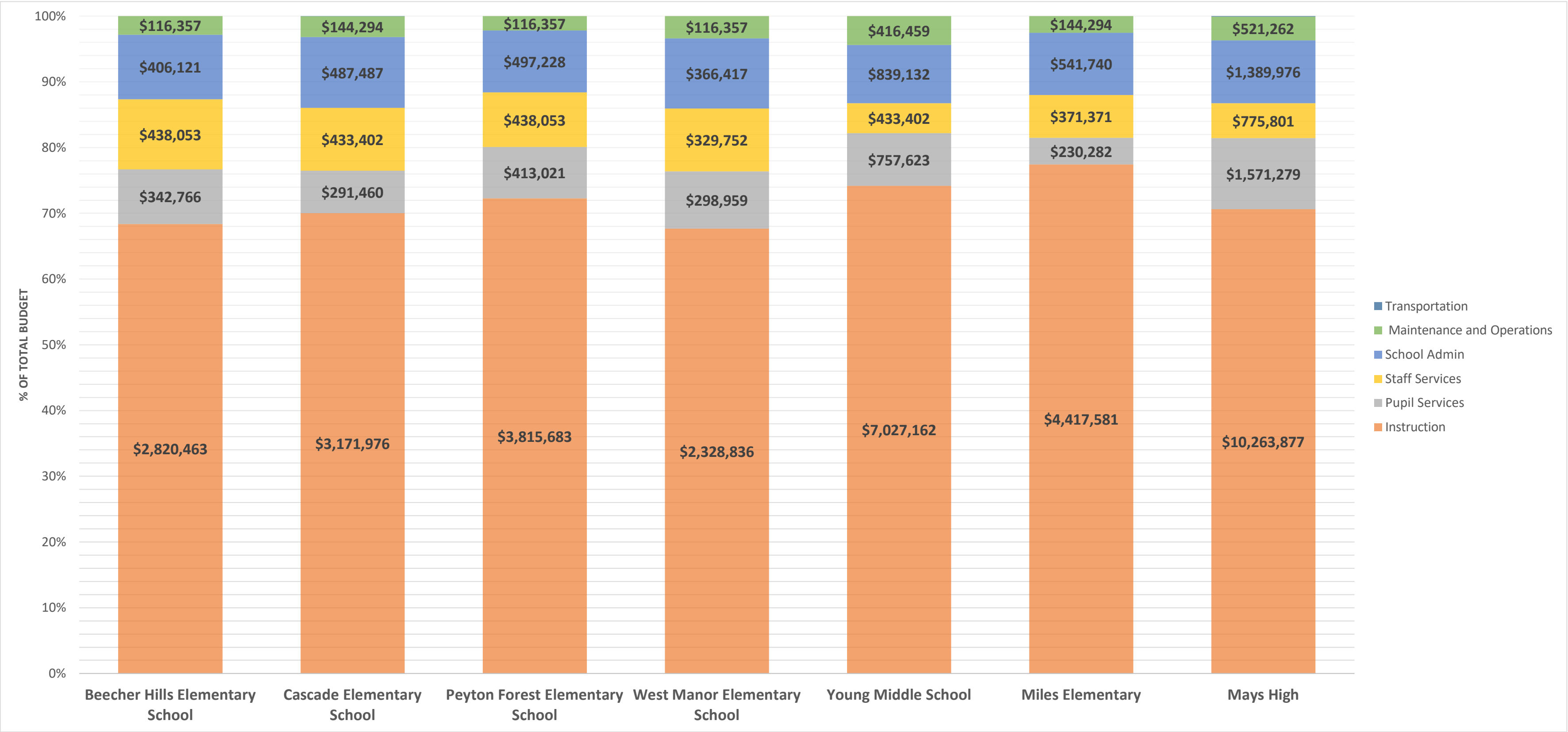
Mays



Mays Cluster

Projected Enrollment: **3,535**

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



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

3051 Beecher Hills Elementary School

Mays Cluster

Crystal Jones

2257 Bollingbrook Dr., SW; Atlanta, GA 30311

Phone: 404-802-8300

FY22 Enrollment: 283

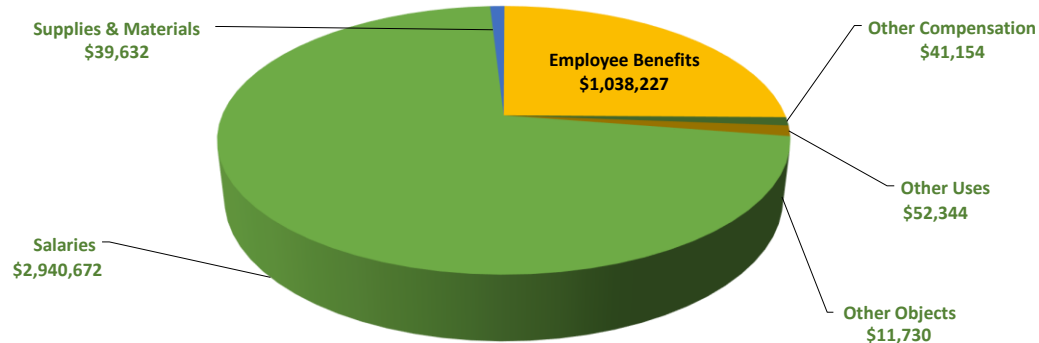
FY23 Enrollment: 213

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

*FY23 is projected as of 4/29/22

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

200

*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

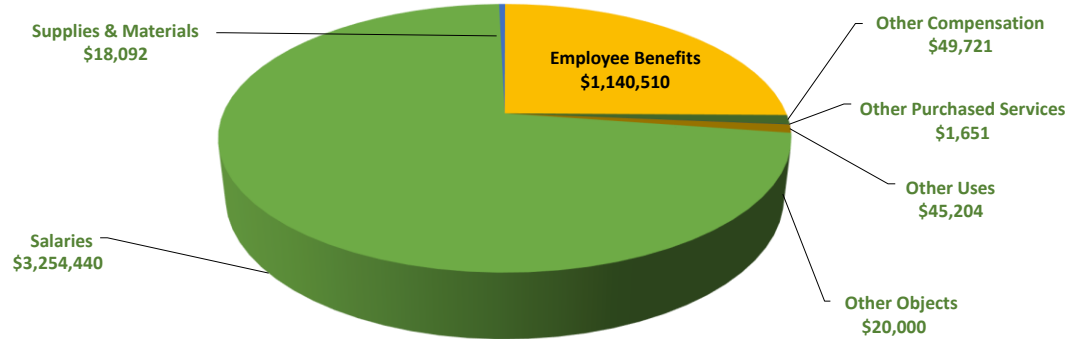
FY23 Enrollment: 274

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

*FY23 is projected as of 4/29/22

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

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

0182 Mays High

Mays Cluster

Mulanta Wilkins

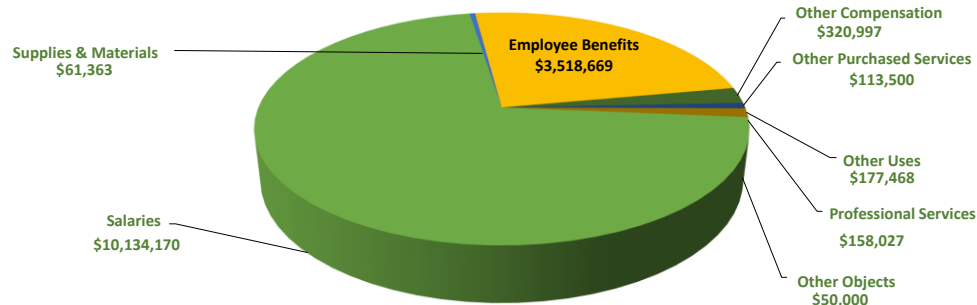
3450 Benjamin E. Mays Dr., SW; Atlanta, GA 30331
Phone: 404-802-5100

FY22 Enrollment: 1293
FY23 Enrollment: 1325

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

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

0513 Miles Elementary

Mays Cluster

Thalise Perry

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

Phone: 404-802-8900

FY22 Enrollment: 481

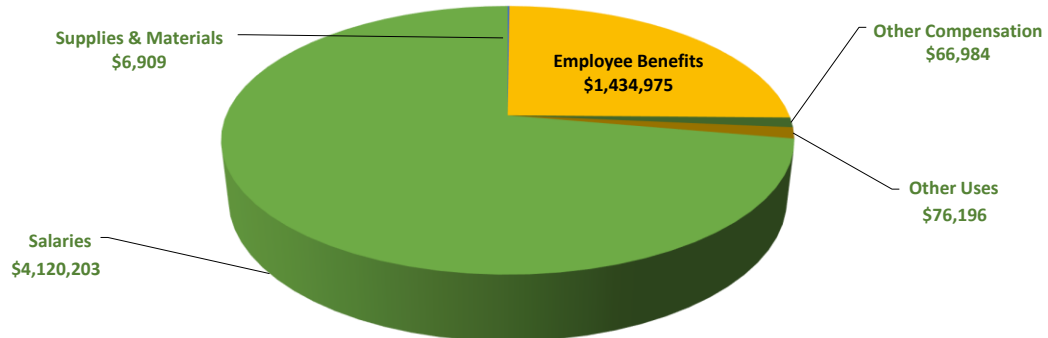
FY22 Per Pupil Allocation: \$11,717

FY23 Enrollment: 442

FY23 Per Pupil Allocation: \$12,908

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

3065 Peyton Forest Elementary School

Mays Cluster

Cynthia Gunner

301 Peyton Road SW; Atlanta, GA 30311

Phone: 404-802-7100

FY22 Enrollment: 414

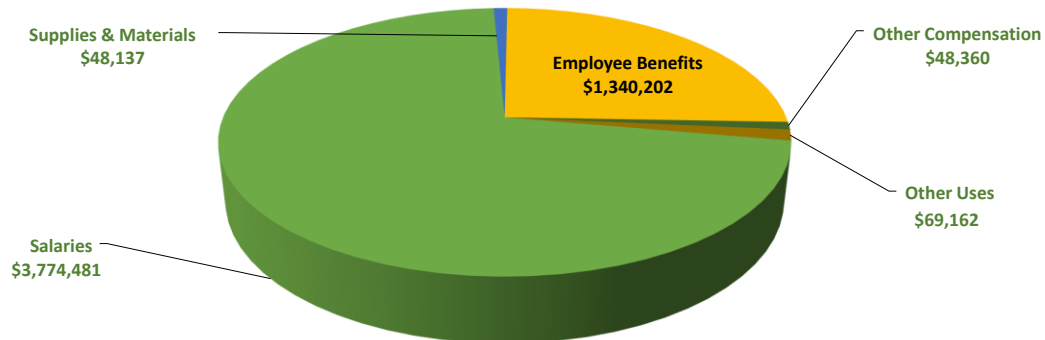
FY22 Per Pupil Allocation: \$12,674

FY23 Enrollment: 371

FY23 Per Pupil Allocation: \$14,233

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

2569 West Manor Elementary School

Mays Cluster

Reginald Lawrence

570 Lynhurst Dr., SW; Atlanta, GA 30311

Phone: 404-802-3350

FY22 Enrollment: 249

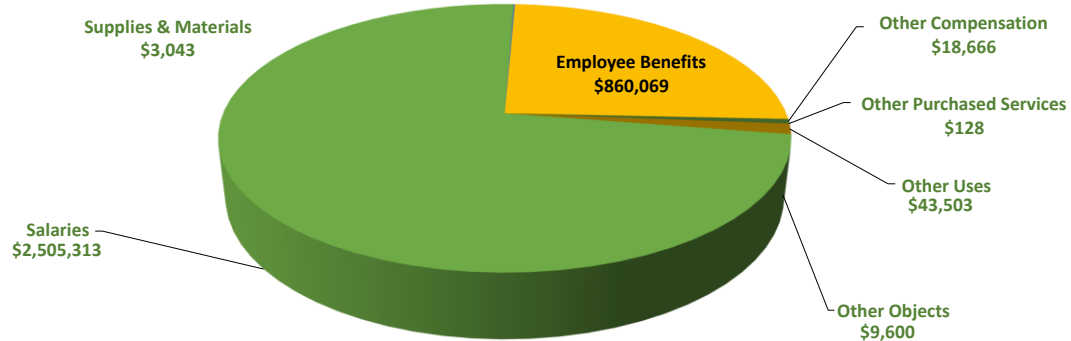
FY23 Enrollment: 209

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

*FY23 is projected as of 4/29/22

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

205

*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

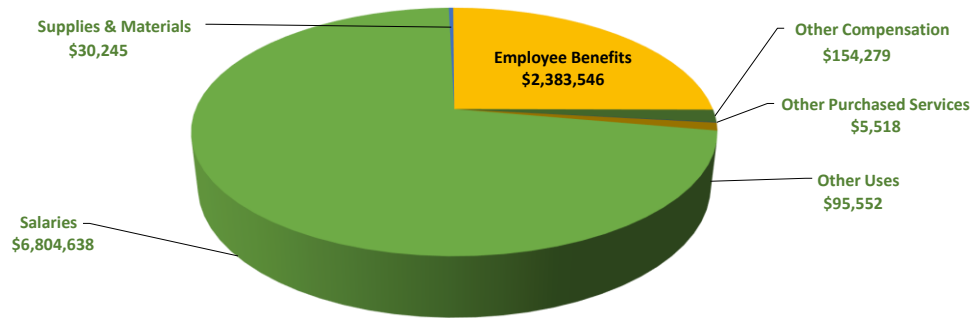
FY23 Enrollment: 701

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

*FY23 is projected as of 4/29/22

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

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

Midtown Cluster

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

Hope-Hill ES

Mary Lin ES

Morningside ES

Springdale Park ES

Centennial Academy (K-8)

Howard MS

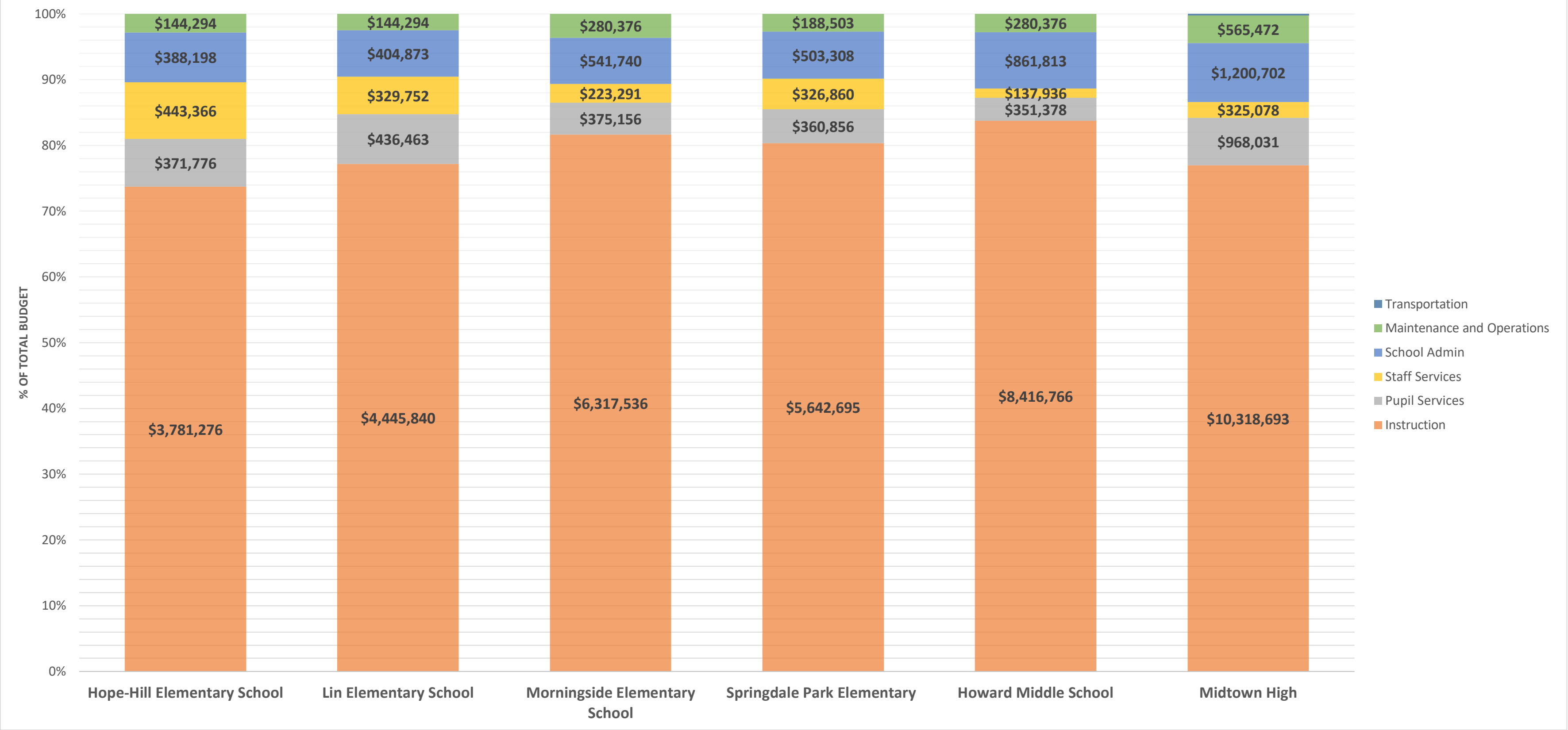
Midtown HS



Midtown Cluster

Projected Enrollment: 5,286

Total Budget: \$49,106,697



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

2062 Hope-Hill Elementary School

Midtown Cluster

Maureen Wheeler

112 Boulevard Dr., NE; Atlanta, GA 30312

Phone: 404-802-7450

FY22 Enrollment: 314

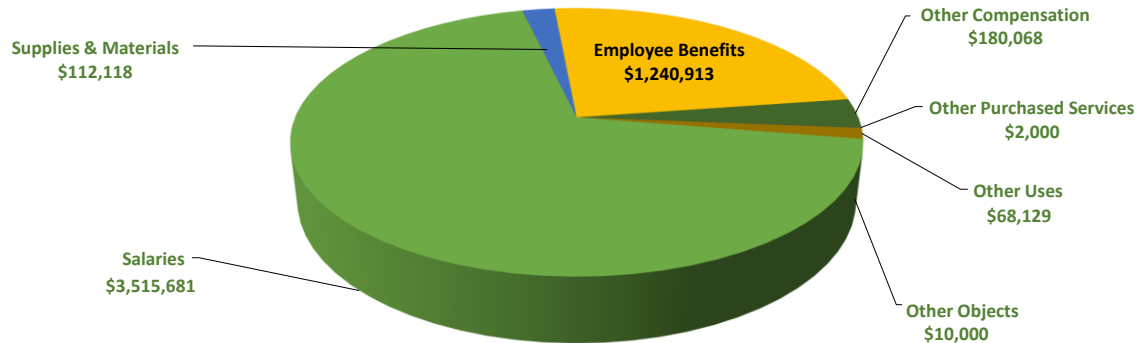
FY23 Enrollment: 375

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

*FY23 is projected as of 4/29/22

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

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

1563 Howard Middle School

Midtown Cluster

Joy Antone

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

FY22 Enrollment: 1189

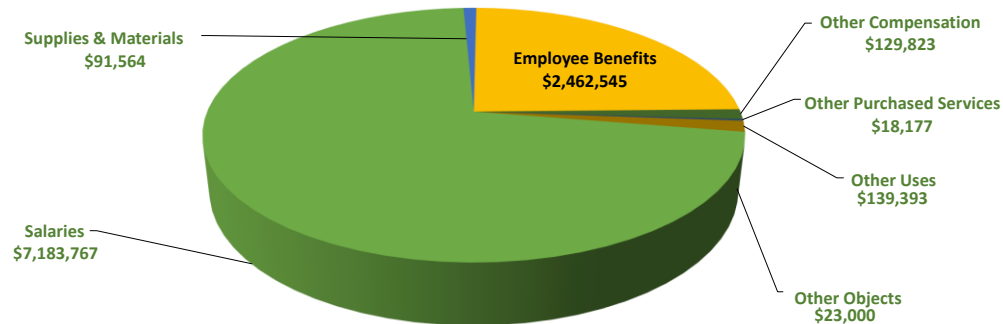
FY23 Enrollment: 1118

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

*FY23 is projected as of 4/29/22

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

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

FTE

2564 Lin Elementary School

Midtown Cluster

Sharyn Briscoe

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

Phone: 404-802-8850

FY22 Enrollment: 691

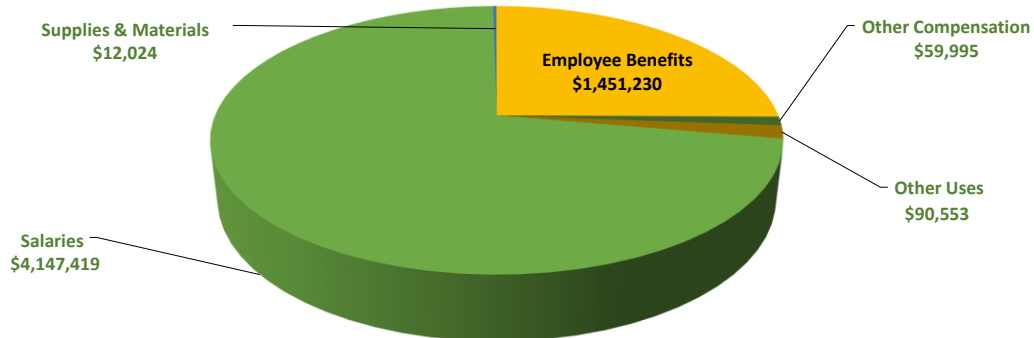
FY23 Enrollment: 655

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

*FY23 is projected as of 4/29/22

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

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

4560 Midtown High

Midtown Cluster

Betsy Bockman

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

FY22 Enrollment: 1590

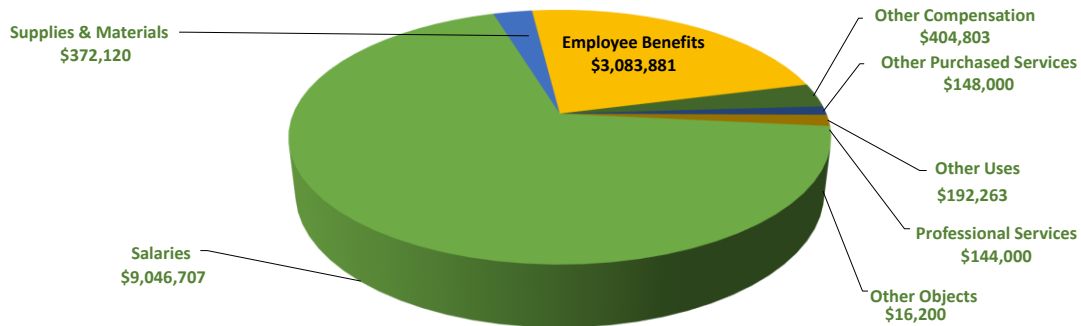
FY23 Enrollment: 1591

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

*FY23 is projected as of 4/29/22

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*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

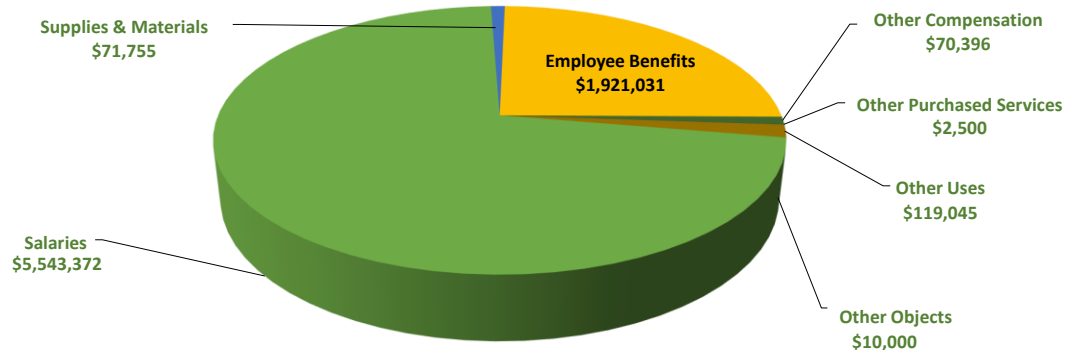
FY23 Enrollment: 822

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

*FY23 is projected as of 4/29/22

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

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

0116 Springdale Park Elementary

Midtown Cluster

Terry Harness

803 Briarcliff Rd. NE, Atlanta, GA 30306

Phone: 404-802-6050

FY22 Enrollment: 796

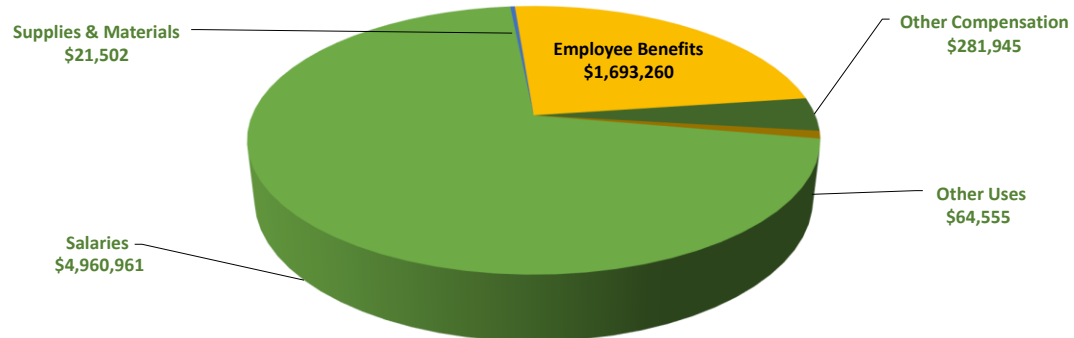
FY22 Per Pupil Allocation: \$8,694

FY23 Enrollment: 725

FY23 Per Pupil Allocation: \$9,686

Title I Status: No

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

*FY23 is projected as of 4/29/22

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

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

North Atlanta Cluster

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

Bolton Academy

Brandon ES

Garden Hills ES

WT Jackson ES

E. Rivers ES

Sarah Smith ES

Sutton MS

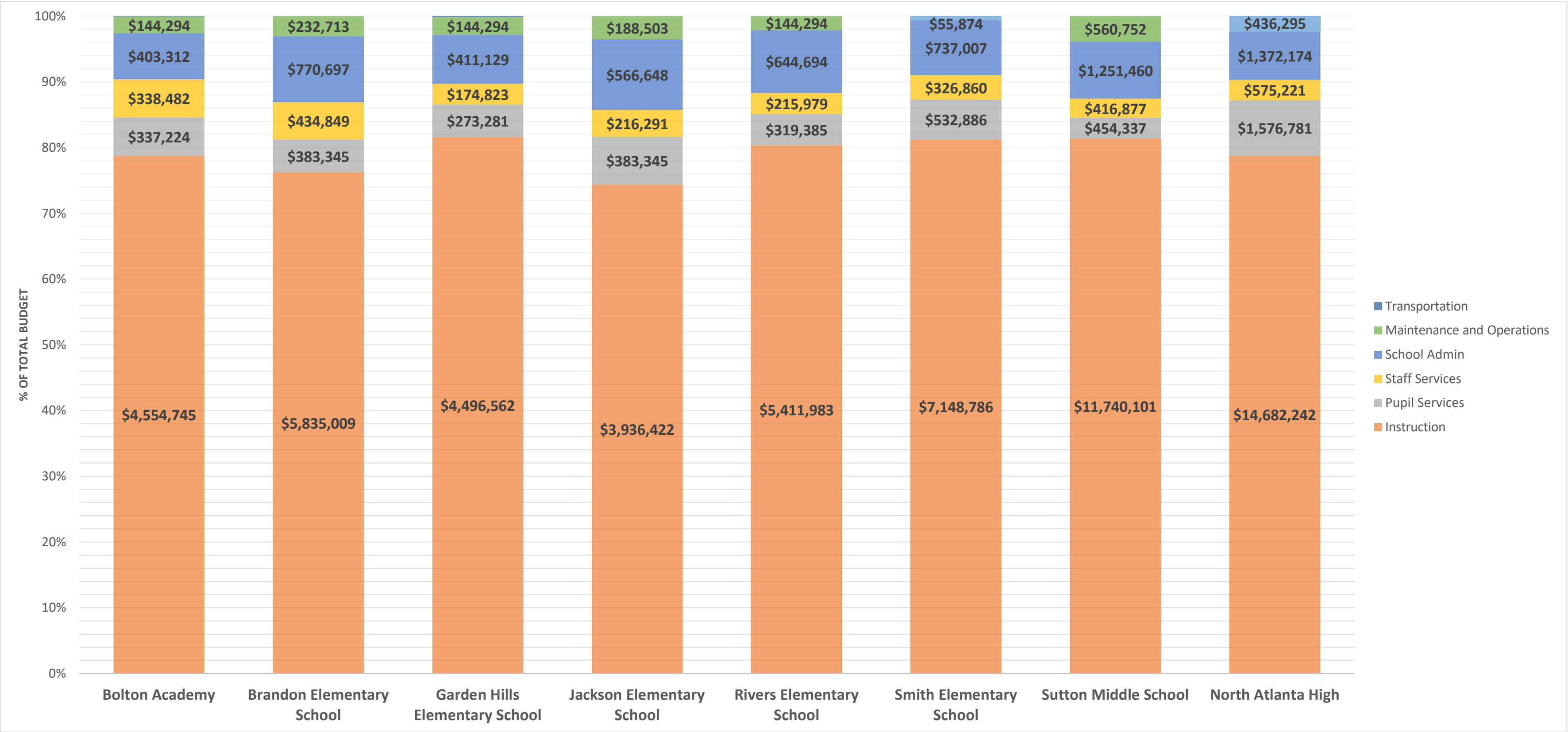
North Atlanta



N. Atlanta Cluster

Projected Enrollment: **7,290**

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



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

0303 Bolton Academy

N. Atlanta Cluster

Anita Lawrence

2268 Adams Dr. NW; Atlanta, GA 30318

Phone: 404-802-8350

FY22 Enrollment: 496

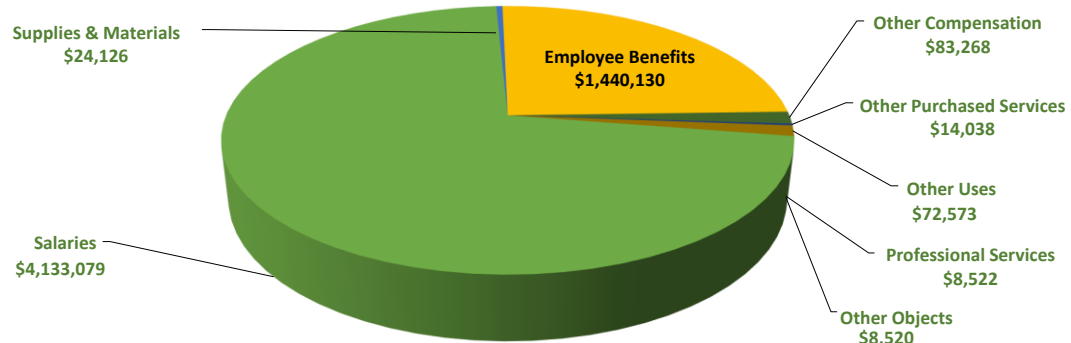
FY23 Enrollment: 481

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

*FY23 is projected as of 4/29/22

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

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

2053 Brandon Elementary School

N. Atlanta Cluster

Jacob Bland

2741 Howell Mill Rd, NW, Atlanta, GA 30327

Phone: 404-802-7280

FY22 Enrollment: 879

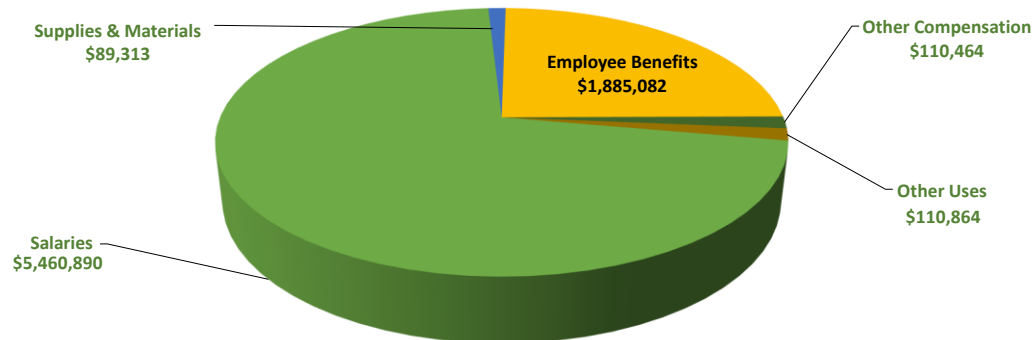
FY23 Enrollment: 794

FY22 Per Pupil Allocation: \$8,767

FY23 Per Pupil Allocation: \$9,643

Title I Status: No

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

*FY23 is projected as of 4/29/22

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

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

1560 Garden Hills Elementary School

N. Atlanta Cluster

Stacey Abbott

285 Sheridan Dr. NE; Atlanta, GA 30305

Phone: 404-802-7800

FY22 Enrollment: 407

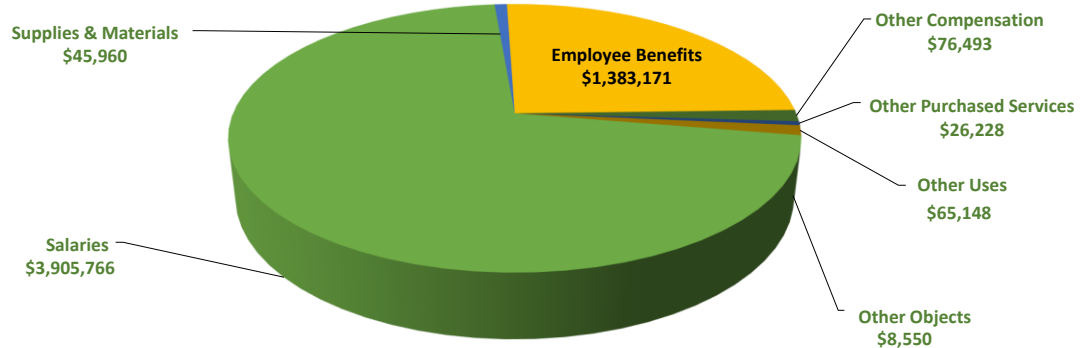
FY23 Enrollment: 403

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

*FY23 is projected as of 4/29/22

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

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

2563 Jackson Elementary School

N. Atlanta Cluster

Brent McBride

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

Phone: 404-802-8800

FY22 Enrollment: 484

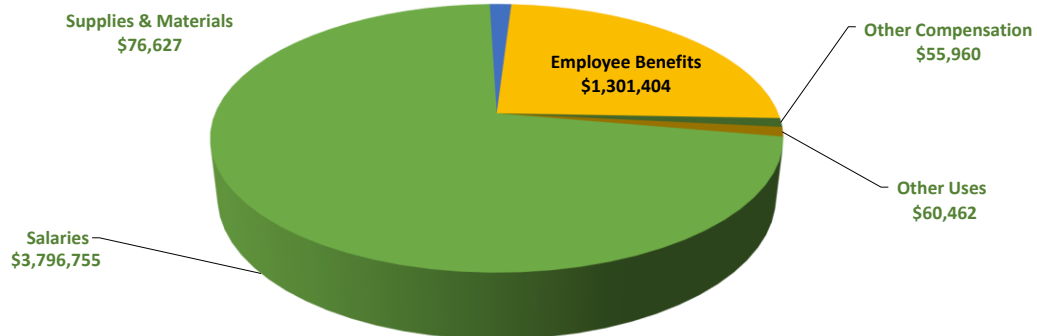
FY22 Per Pupil Allocation: \$10,396

FY23 Enrollment: 437

FY23 Per Pupil Allocation: \$12,108

Title I Status: No

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

*FY23 is projected as of 4/29/22

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

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

0192 North Atlanta High

N. Atlanta Cluster

Curtis Douglass

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

FY22 Enrollment: 2100

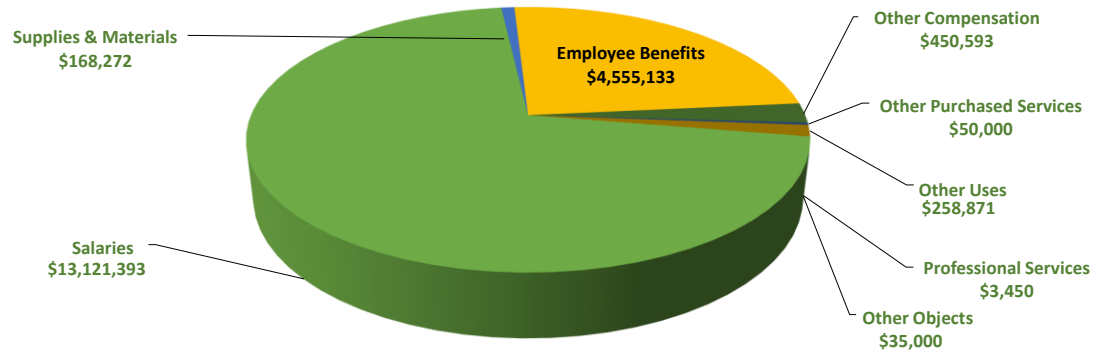
FY23 Enrollment: 2241

FY22 Per Pupil Allocation: \$8,091

FY23 Per Pupil Allocation: \$8,319

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

*FY23 is projected as of 4/29/22

*Both per pupil allocations calculated using projected enrollment and allocations before leveling 221

*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

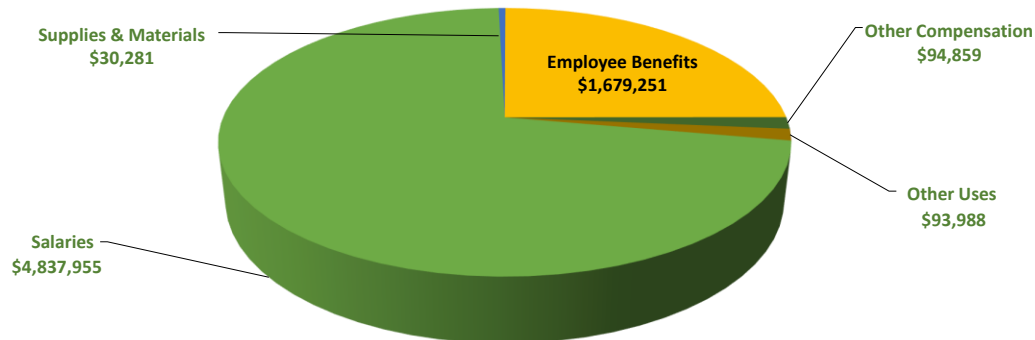
FY23 Enrollment: 665

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

*FY23 is projected as of 4/29/22

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

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

1567 Smith Elementary School

N. Atlanta Cluster

Sidney Baker

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

Phone: 404-802-3850

FY22 Enrollment: 817

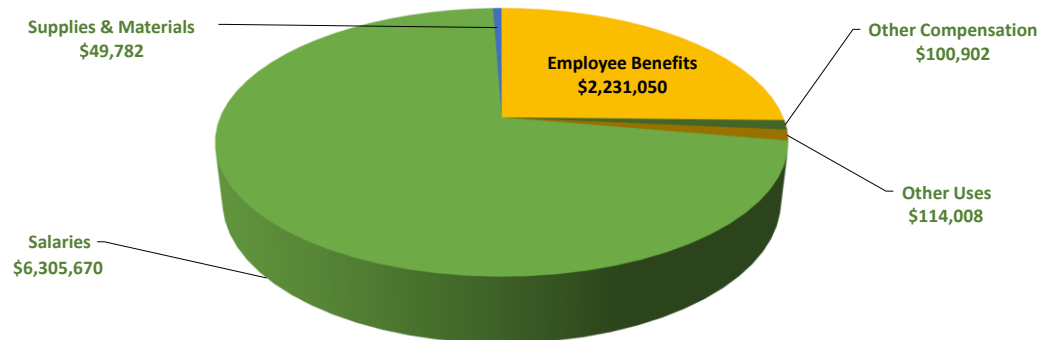
FY23 Enrollment: 789

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

*FY23 is projected as of 4/29/22

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

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

3067 Sutton Middle School

N. Atlanta Cluster

Gail Johnson

4360 Powers Ferry Rd., NW, Atlanta, GA 30327

Phone: 404-802-5600

FY22 Enrollment: 1573

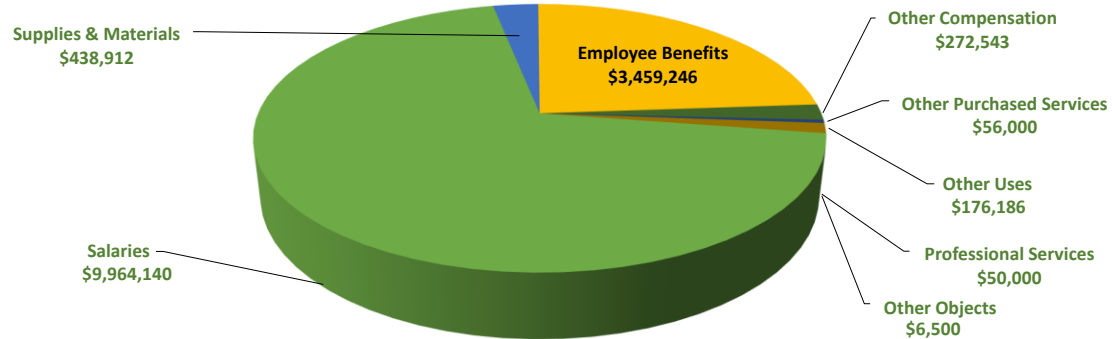
FY23 Enrollment: 1480

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

*FY23 is projected as of 4/29/22

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

224

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

South Atlanta Cluster

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

Cleveland Ave ES

Dobbs ES

Heritage Academy

Humphries ES

Hutchinson ES

Long MS

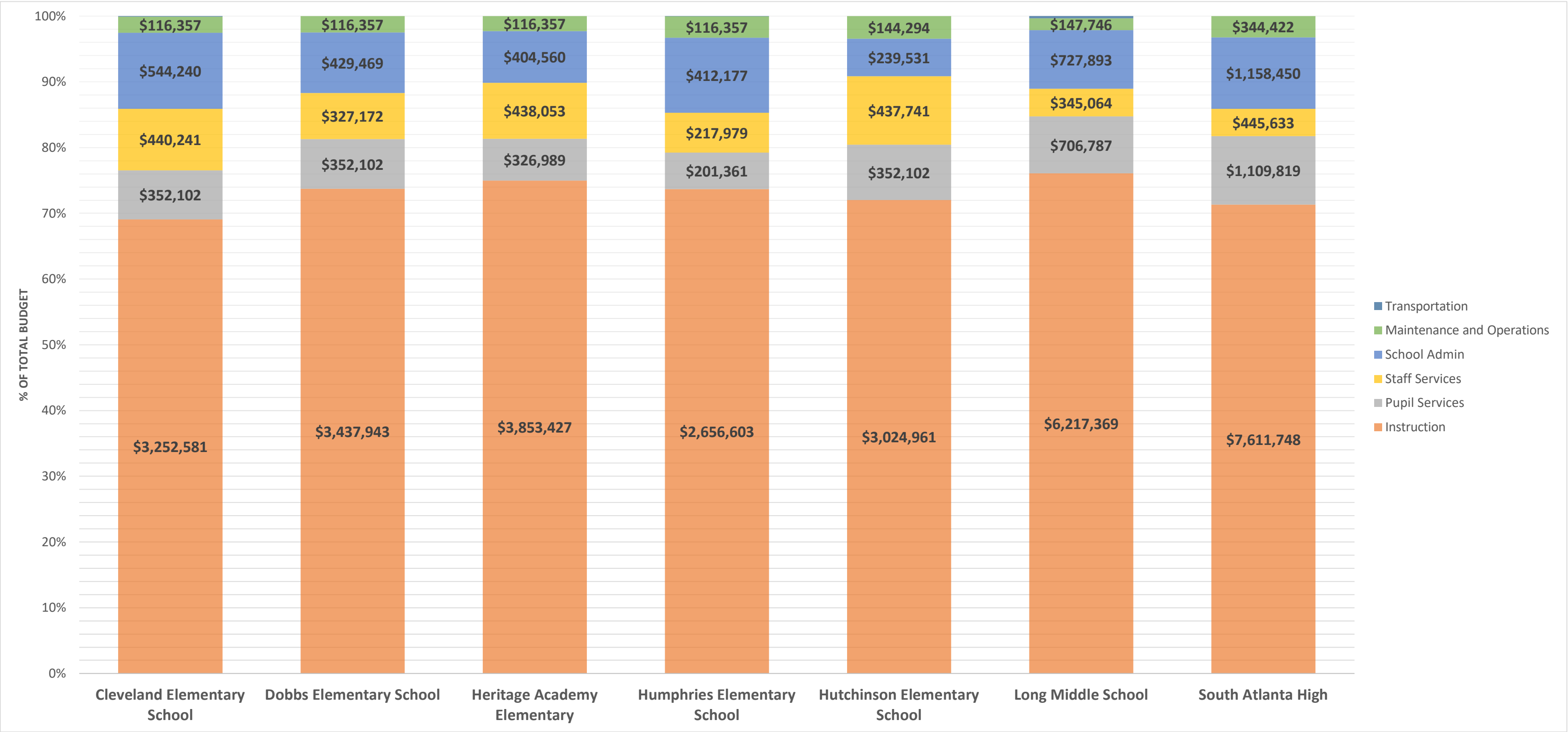
South Atlanta



S. Atlanta Cluster

Projected Enrollment: 2,974

Total Budget: \$41,158,674



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

4056 Cleveland Elementary School

S. Atlanta Cluster

Anyee' Payne

2672 Old Hapeville Rd, SW Atlanta, GA 30314

Phone: 404-802-8400

FY22 Enrollment: 288

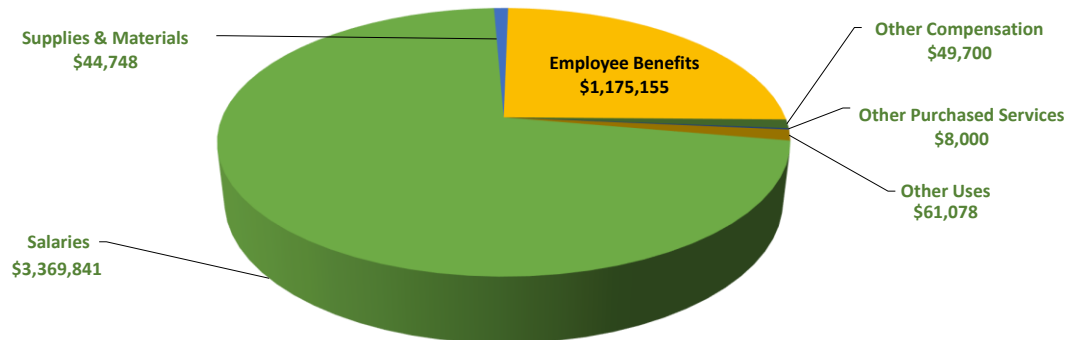
FY23 Enrollment: 272

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

*FY23 is projected as of 4/29/22

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

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

0104 Dobbs Elementary School

S. Atlanta Cluster

Tiffany Ragin

2025 Jonesboro Rd, SE Atlanta, GA 30315

Phone: 404-802-8050

FY22 Enrollment: 390

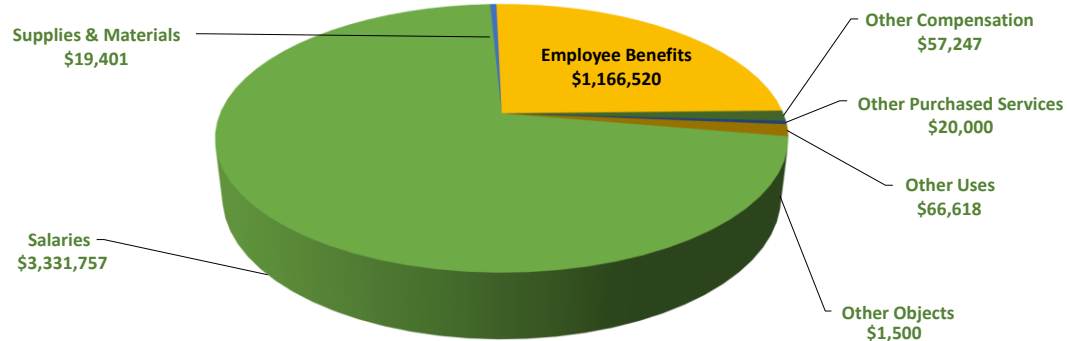
FY22 Per Pupil Allocation: \$12,658

FY23 Enrollment: 327

FY23 Per Pupil Allocation: \$14,260

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

0103 Heritage Academy Elementary

S. Atlanta Cluster

Trennis Harvey

2600 Jolly Rd, Atlanta, GA 30349

Phone: (470) 254-8144

FY22 Enrollment: 428

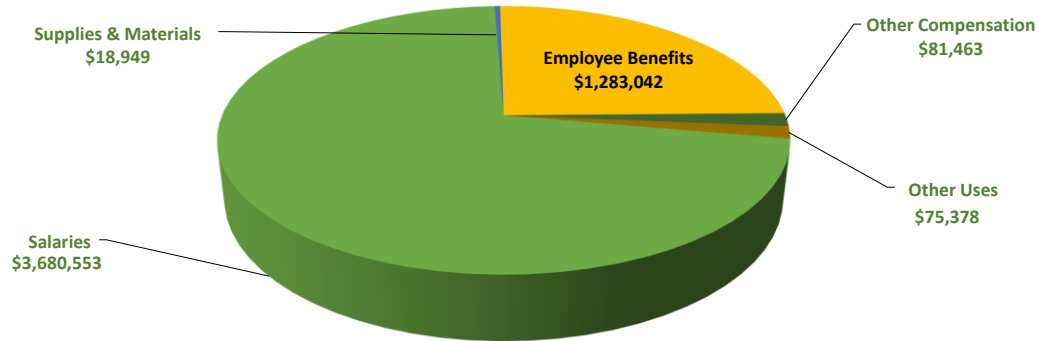
FY23 Enrollment: 373

FY22 Per Pupil Allocation: \$12,621

FY23 Per Pupil Allocation: \$13,779

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

5562 Humphries Elementary School

S. Atlanta Cluster

Jaron Trimble

3029 Humphries Dr.; Atlanta, GA 30354

Phone: 404-802-8750

FY22 Enrollment: 221

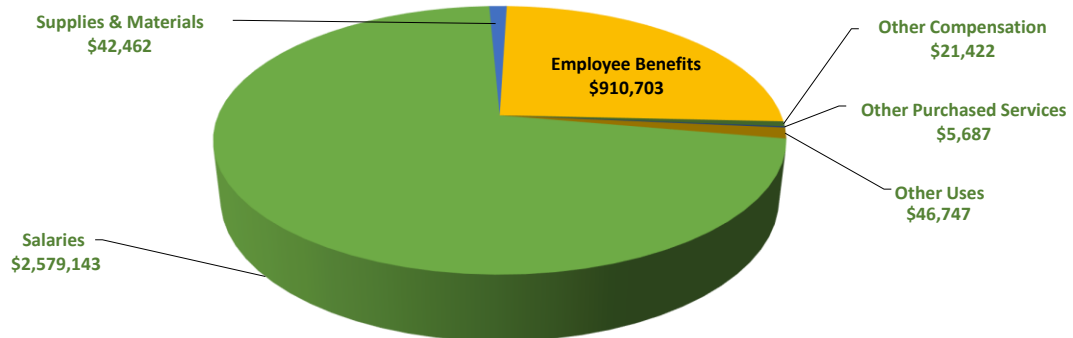
FY23 Enrollment: 190

FY22 Per Pupil Allocation: \$16,877

FY23 Per Pupil Allocation: \$18,980

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

1063 Hutchinson Elementary School

S. Atlanta Cluster

Melissa StJoy

650 Cleveland Ave., SW; Atlanta, GA 30315

Phone: 404-802-7650

FY22 Enrollment: 365

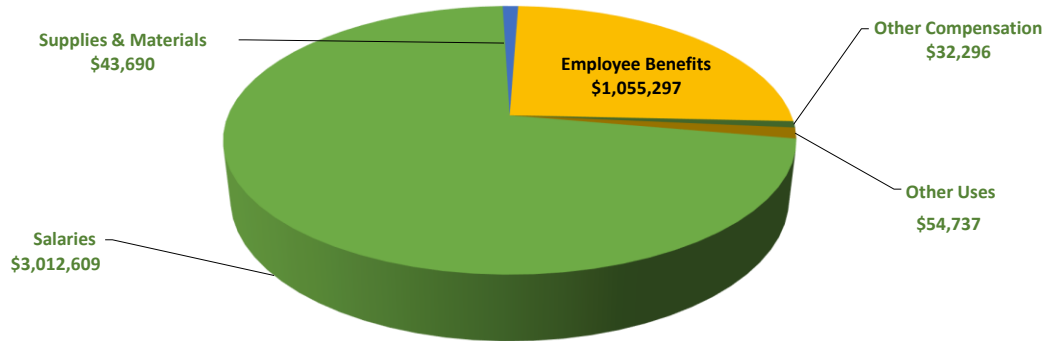
FY23 Enrollment: 259

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

*FY23 is projected as of 4/29/22

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

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

0173 Long Middle School

S. Atlanta Cluster

Lisa Hill

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

FY22 Enrollment: 753

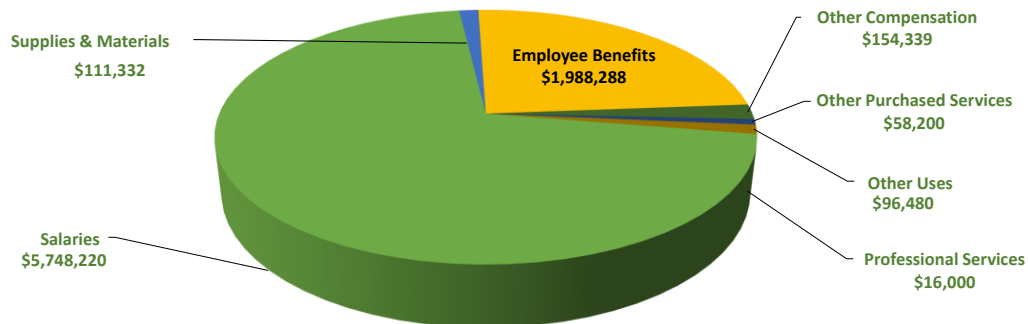
FY23 Enrollment: 671

FY22 Per Pupil Allocation: \$11,128

FY23 Per Pupil Allocation: \$12,180

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

*FY23 is projected as of 4/29/22

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

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

FTE

1412 South Atlanta High

S. Atlanta Cluster

Patricia Ford

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

FY22 Enrollment: 864

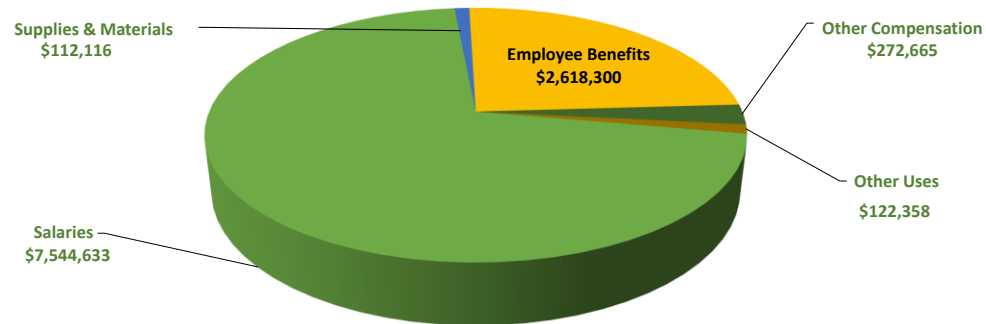
FY23 Enrollment: 882

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

*FY23 is projected as of 4/29/22

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

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

FTE



Therrell Cluster

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

Continental Colony

Deerwood Academy

Fickett

Kimberly

Bunche

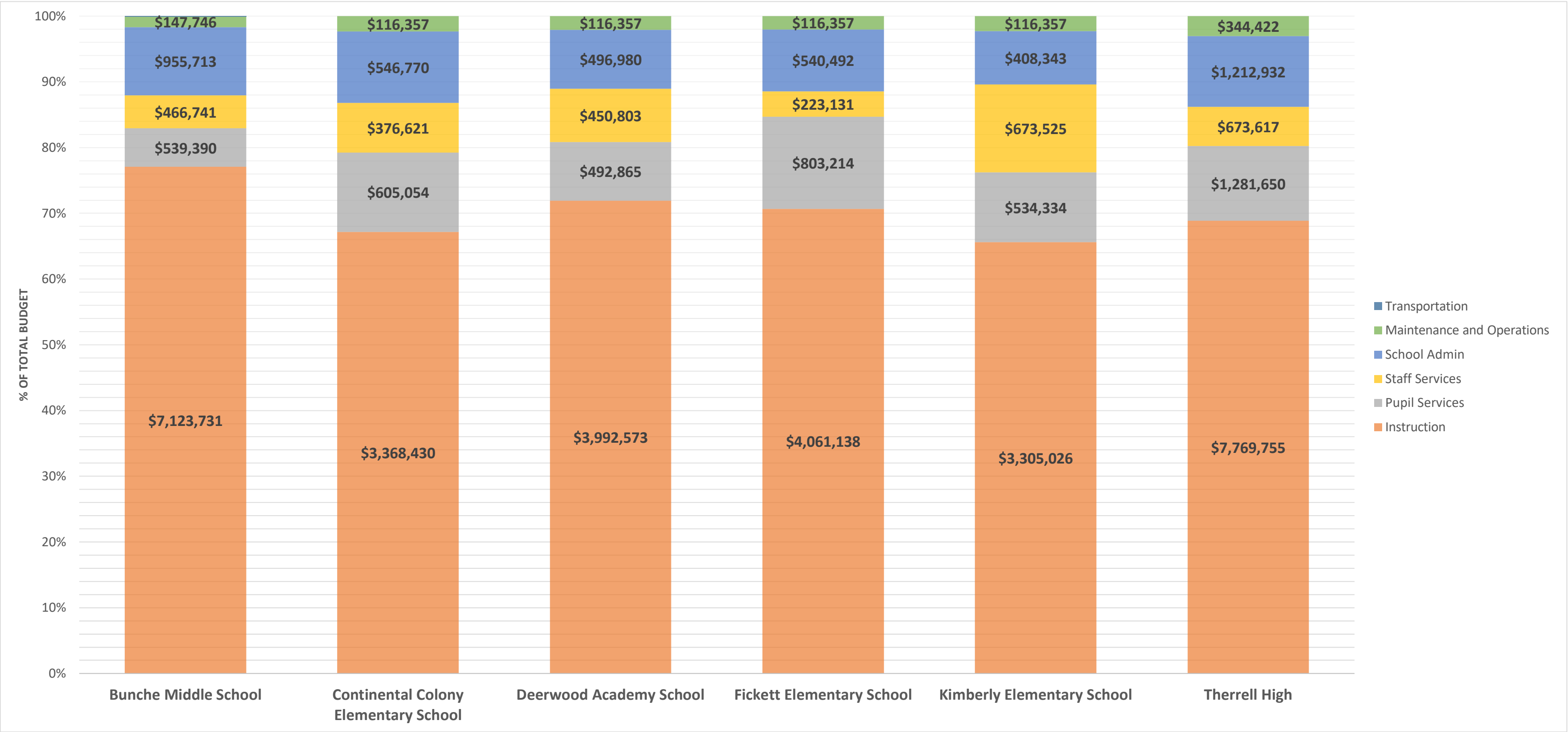
Therrell



Therrell Cluster

Projected Enrollment: **3,394**

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



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

0180 Bunche Middle School

Therrell Cluster

Kimberly Whitfield

1925 Niskey Lake Rd. SW, Atlanta, GA 30331

Phone: 404-802-6700

FY22 Enrollment: 965

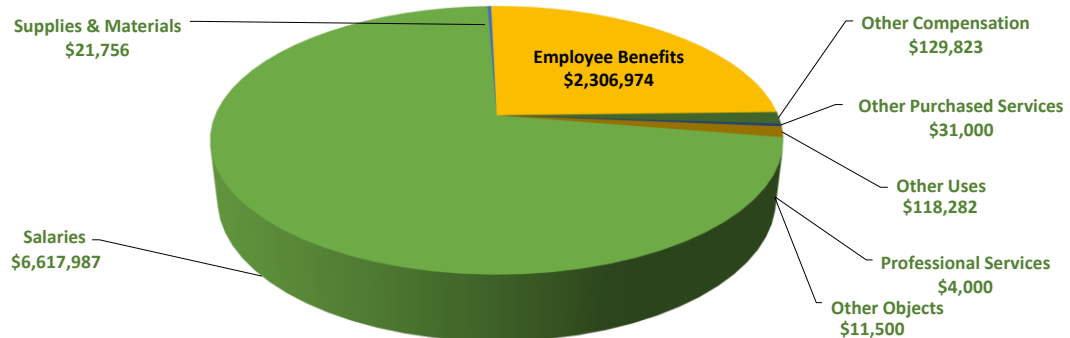
FY23 Enrollment: 830

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

*FY23 is projected as of 4/29/22

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

236

*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

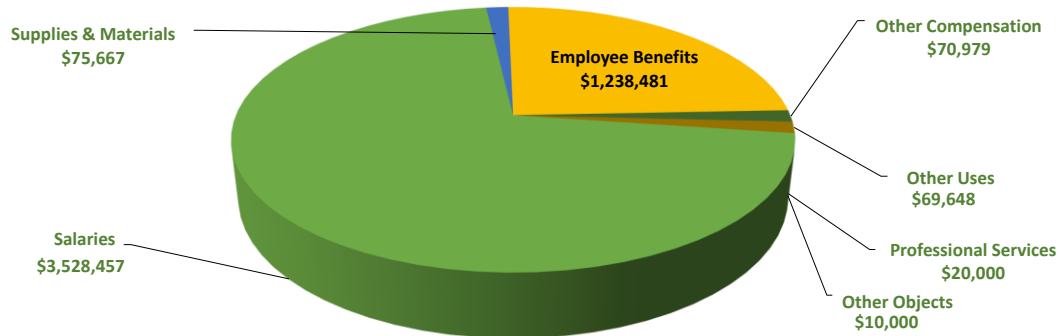
FY23 Enrollment: 343

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

*FY23 is projected as of 4/29/22

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

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

0304 Deerwood Academy School

Therrell Cluster

Camisha Perry

3070 Fairburn Road SW; Atlanta, GA 30331

Phone: 404-802-3300

FY22 Enrollment: 509

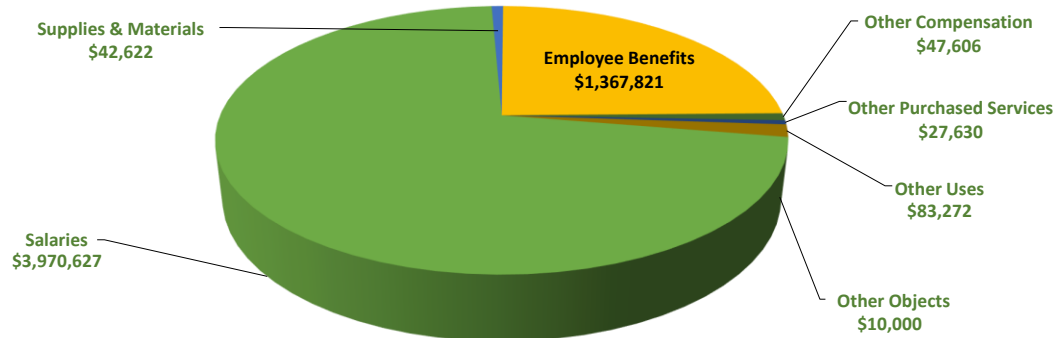
FY23 Enrollment: 478

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

*FY23 is projected as of 4/29/22

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

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

3559 Fickett Elementary School

Therrell Cluster

Benita Grant

3935 Rux Road SW; Atlanta, GA 30331

Phone: 404-802-7850

FY22 Enrollment: 480

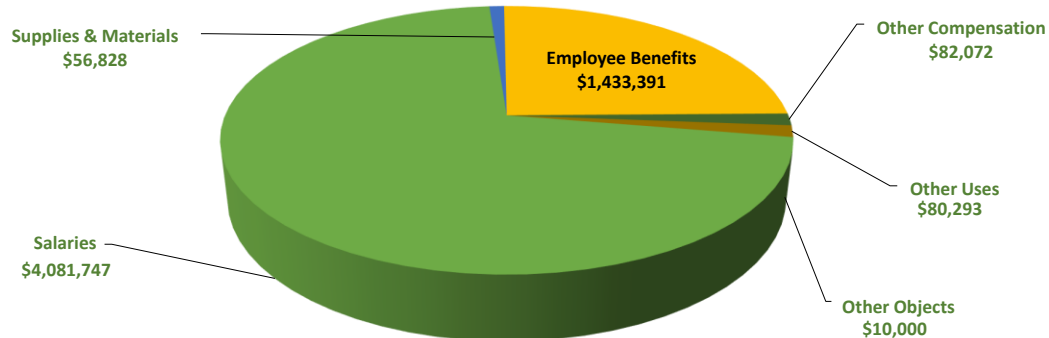
FY23 Enrollment: 456

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

*FY23 is projected as of 4/29/22

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

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

1064 Kimberly Elementary School

Therrell Cluster

Joseph Salley

3090 McMurray Dr, SW, Atlanta, GA 30311

Phone: 404-802-7600

FY22 Enrollment: 329

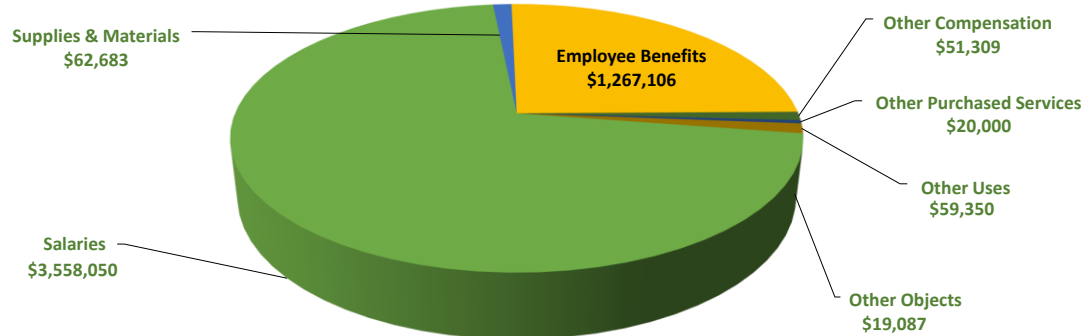
FY23 Enrollment: 268

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

*FY23 is projected as of 4/29/22

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

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

1409 Therrell High

Therrell Cluster

Shelly Powell

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

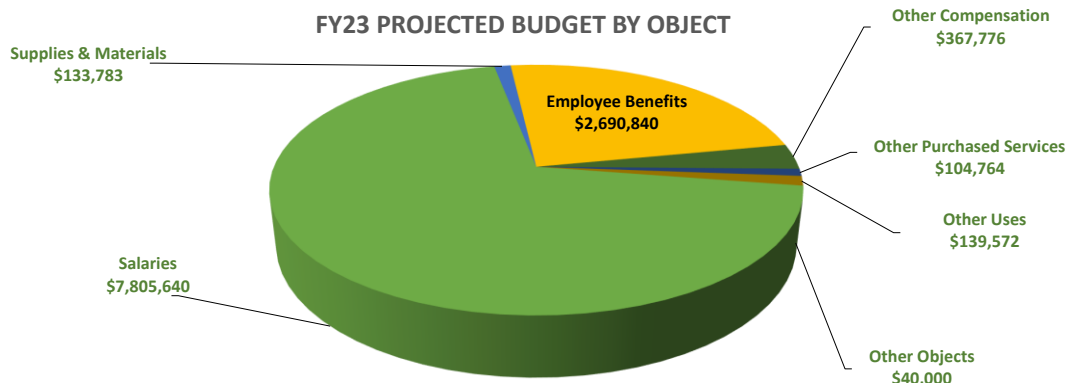
FY22 Enrollment: 1042

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

*FY22 is projected as of 4/19/21

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

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



Washington Cluster

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

M. Agnes Jones

Tuskegee Airmen Global Academy

Hollis Innovation Academy (K-8)

HJ Russell West
End Academy

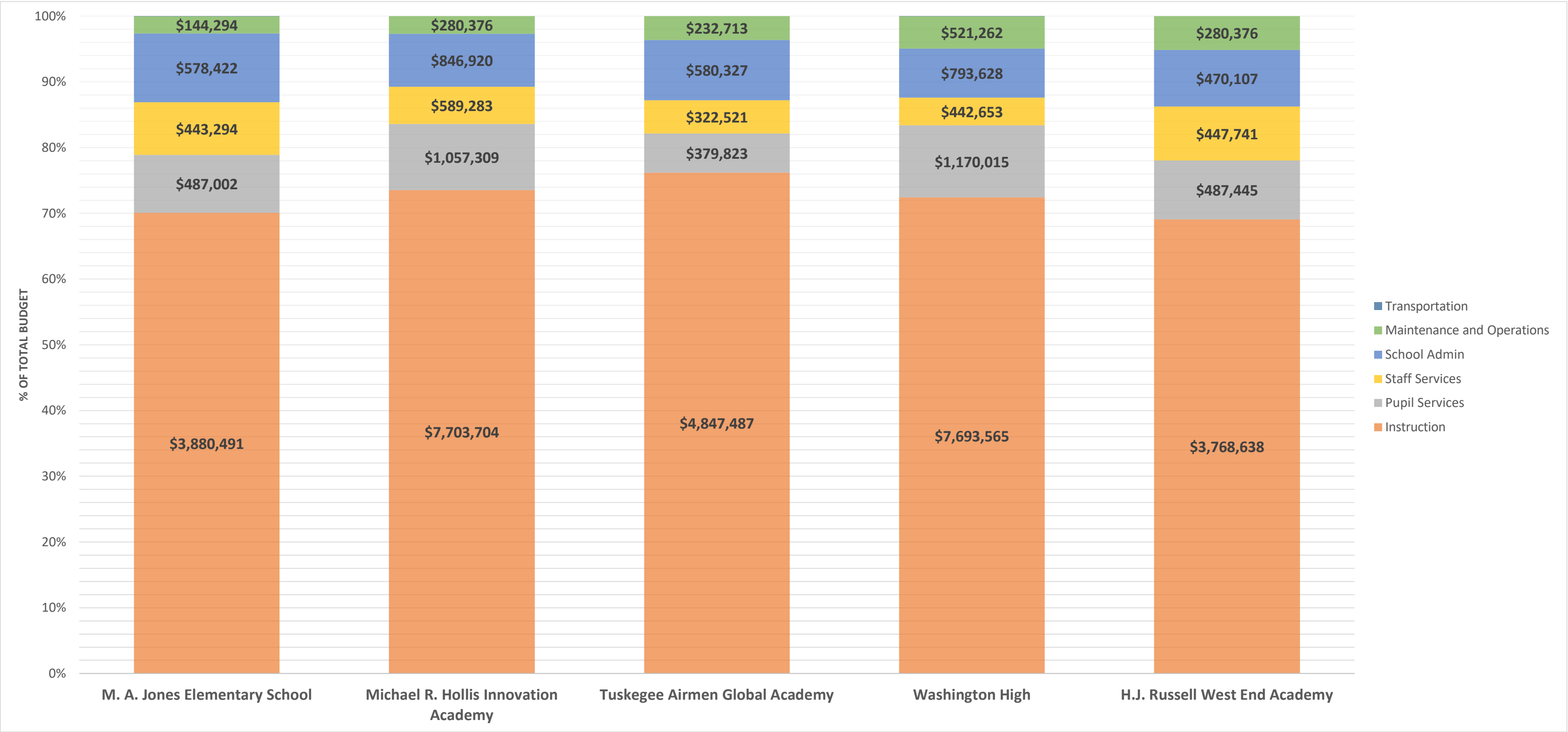
Booker T.
Washington



Washington Cluster

Projected Enrollment: **2,901**

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



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

0100 H.J. Russell West End Academy

Washington Cluster

Tiauna Crooms

225 James P. Brawley Dr, NW; Atlanta, GA 30314

Phone: 404-802-6800

FY22 Enrollment: 381

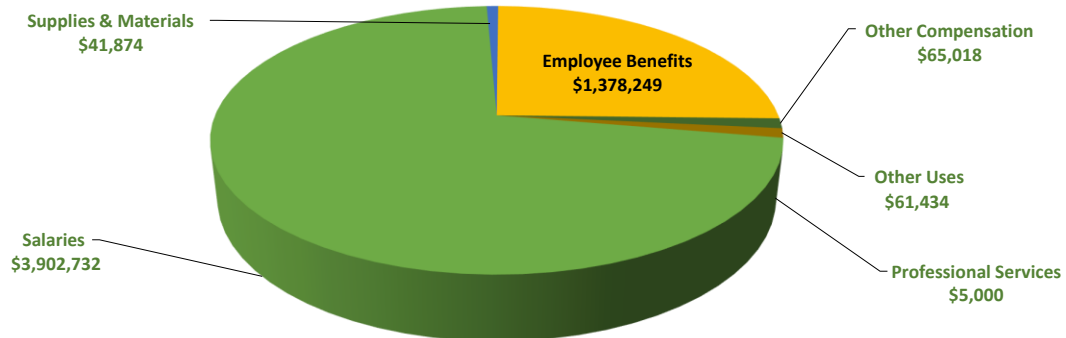
FY23 Enrollment: 388

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

*FY23 is projected as of 4/29/22

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

244

*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

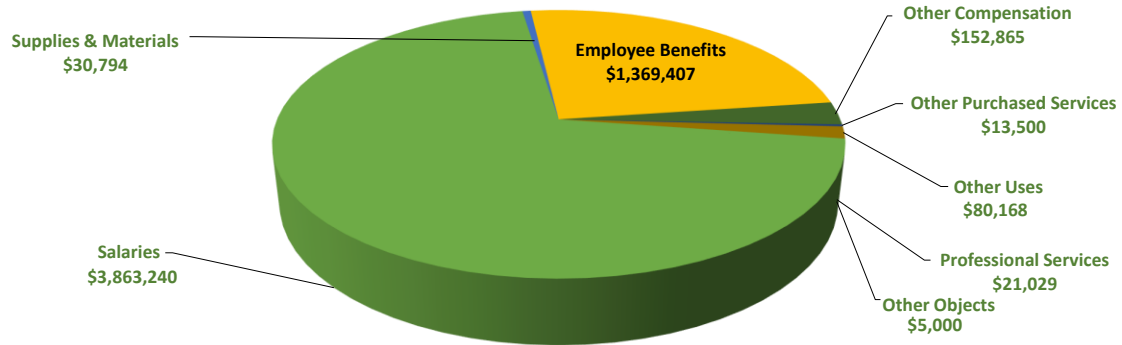
FY23 Enrollment: 448

FY22 Per Pupil Allocation: \$11,417

FY23 Per Pupil Allocation: \$12,357

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

1414 Michael R. Hollis Innovation Academy

Washington Cluster

Diamond Ford

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

FY22 Enrollment: 749

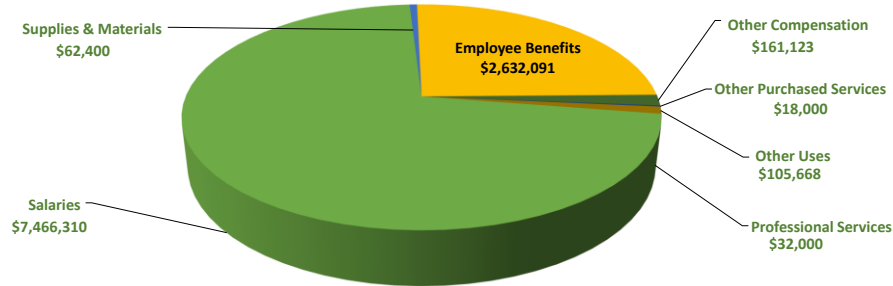
FY23 Enrollment: 702

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

*FY23 is projected as of 4/29/22

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

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

1416 Tuskegee Airmen Global Academy

Washington Cluster

Yolonda Weems

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

Phone: 404-802-8450

FY22 Enrollment: 525

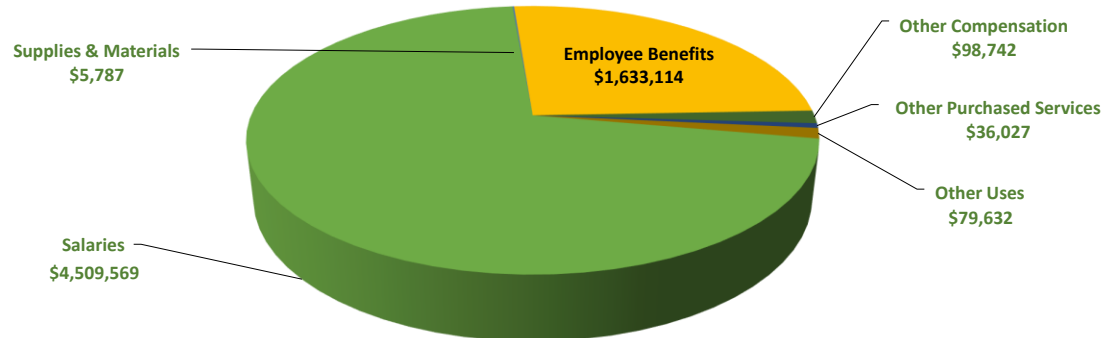
FY22 Per Pupil Allocation: \$12,368

FY23 Enrollment: 459

FY23 Per Pupil Allocation: \$13,862

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

0315 Washington High

Washington Cluster

Angela Coaxum-Young

45 Whitehouse Dr., SW; Atlanta, GA 30314

Phone: 404-802-4603

FY22 Enrollment: 897

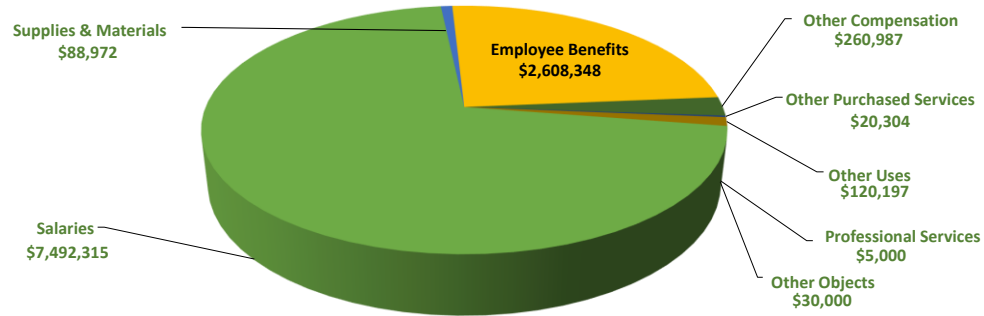
FY23 Enrollment: 904

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

*FY23 is projected as of 4/29/22

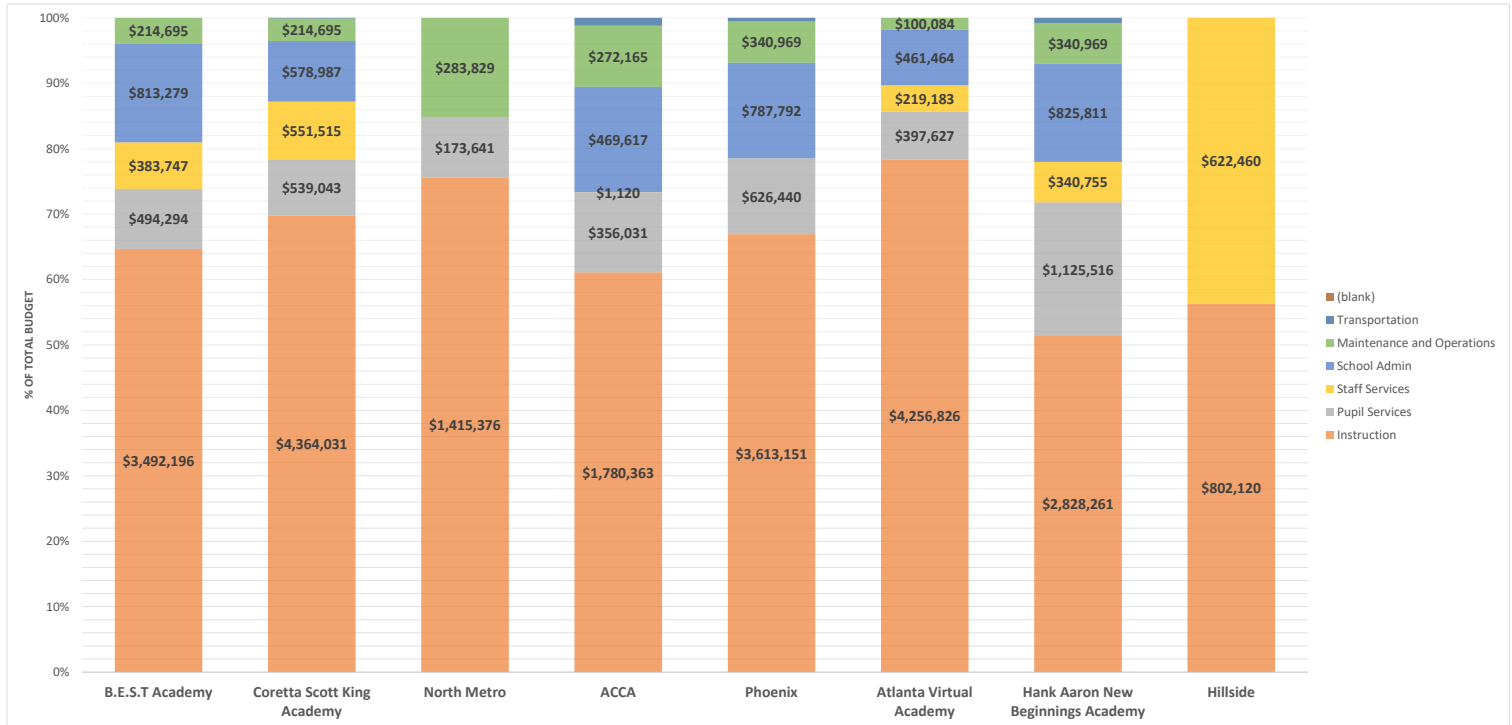
*Both per pupil allocations calculated using projected enrollment and allocations before leveling

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

Non-Traditional Cluster

Projected Enrollment: **2,511**

Total Budget: **\$33,982,086**



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

6097 Atlanta College & Career Academy

Non-Traditional

Tasharah Wilson

1090 Windsor St., SW, Atlanta, GA 30310

Phone: 404-802-6400

FY22 Enrollment: 273

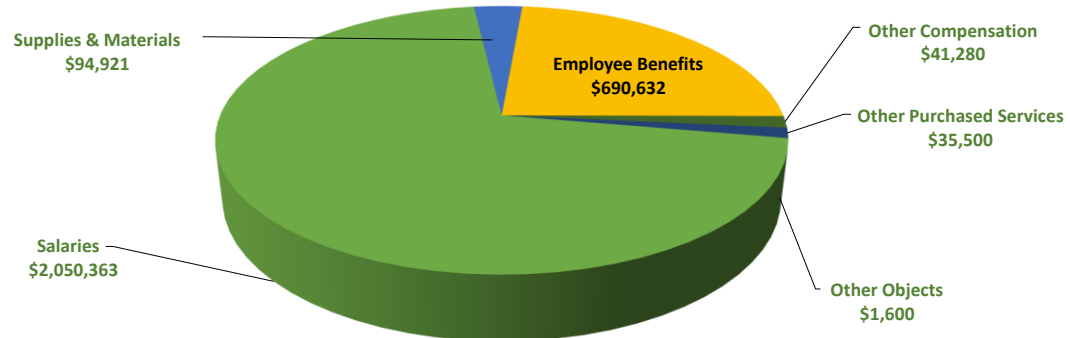
FY22 Per Pupil Allocation: \$9,828

FY23 Enrollment: 634

FY23 Per Pupil Allocation: \$4,597

Title I Status: No

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

*FY23 is projected as of 4/29/22

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

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

6098 Atlanta Virtual Academy

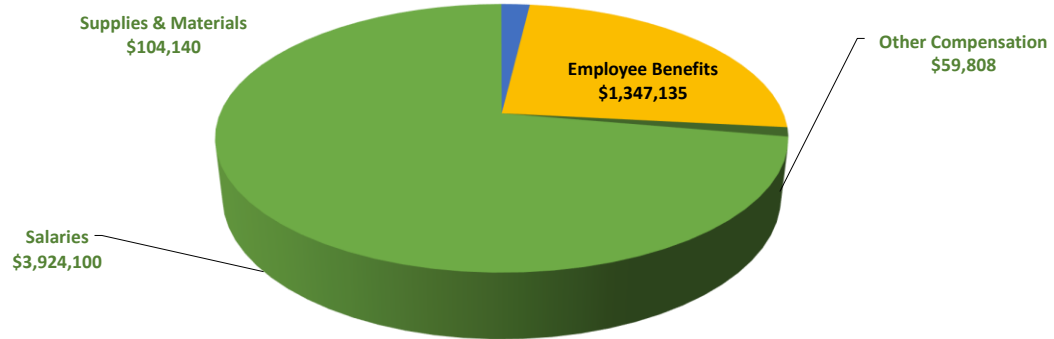
Non-Traditional

FY22 Enrollment: 0
FY23 Enrollment: 800

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

Title I Status: No

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

*FY23 is projected as of 4/29/22

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

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

1411 B.E.S.T Academy

Non-Traditional

Timothy Jones

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

FY22 Enrollment: 250

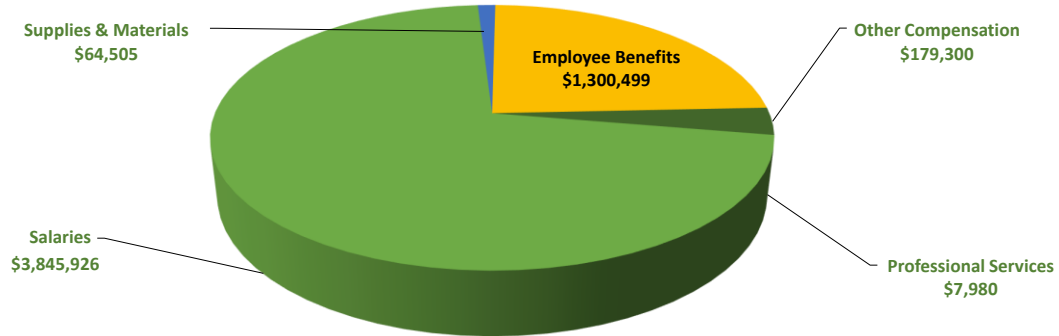
FY23 Enrollment: 255

FY22 Per Pupil Allocation: \$20,424

FY23 Per Pupil Allocation: \$21,169

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

1410 Coretta Scott King Academy

Non-Traditional

Eulonda Washington

1190 Northwest Dr. NW; Atlanta, GA 30318

Phone: 404-802-4962

FY22 Enrollment: 336

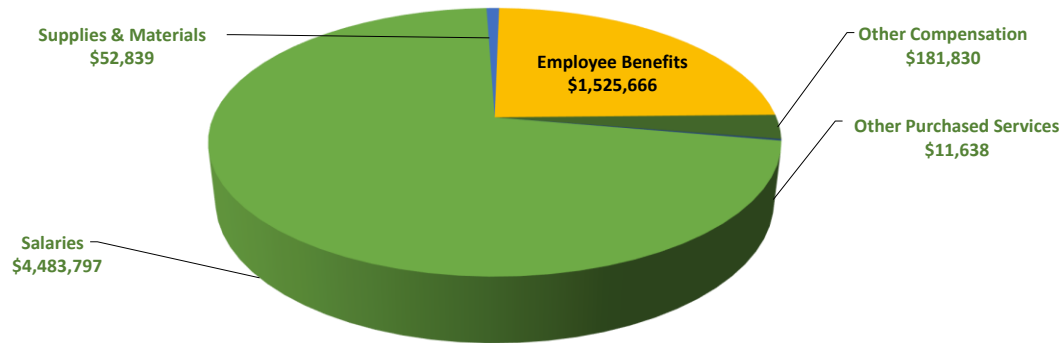
FY23 Enrollment: 282

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

*FY23 is projected as of 4/29/22

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

253

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

0403 Hank Aaron New Beginnings Academy

Non-Traditional

Zawadaski Robinson

2930 Forrest Hills Dr.; Atlanta, GA 30315

Phone: 404-802-6950

FY22 Enrollment: 33

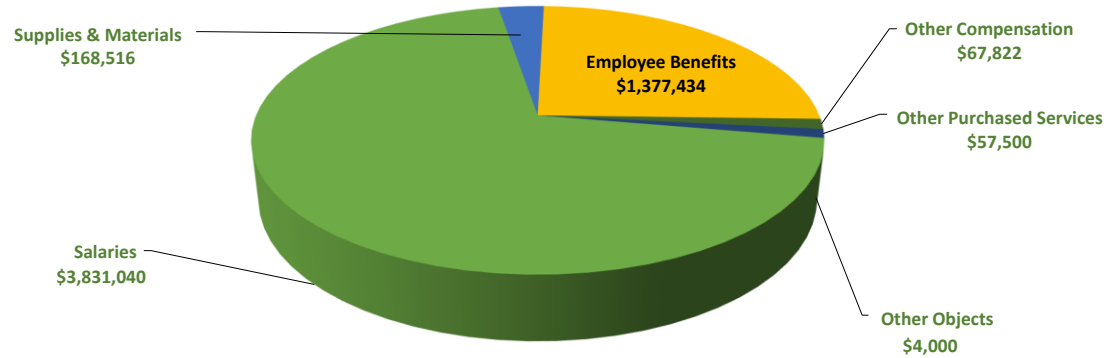
FY23 Enrollment: 95

FY22 Per Pupil Allocation: \$156,373

FY23 Per Pupil Allocation: \$57,961

Title I Status: Yes

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

*FY23 is projected as of 4/29/22

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

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

6096 Phoenix

Non-Traditional

Evelyn Mobley

256 Clifton Street., SE; Atlanta, GA 30317

Phone: 404-802-5800

FY22 Enrollment: 333

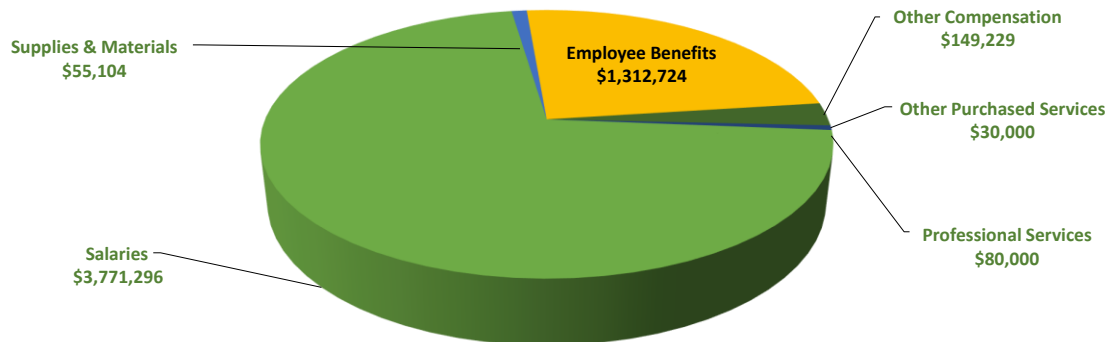
FY23 Enrollment: 372

FY22 Per Pupil Allocation: \$13,811

FY23 Per Pupil Allocation: \$14,512

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

*FY23 is projected as of 4/29/22

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

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

0207 Hillside

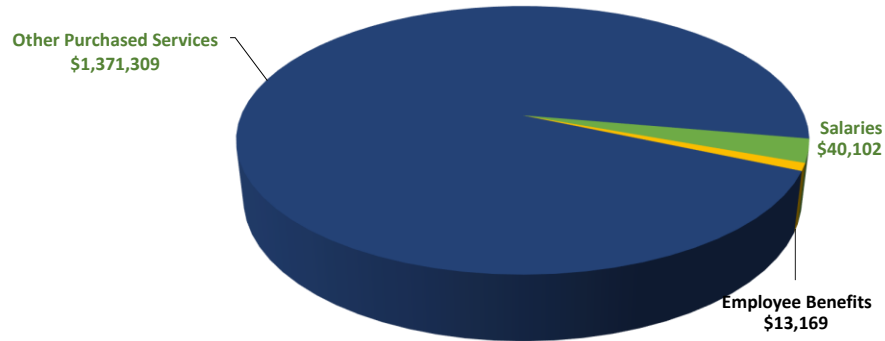
Non-Traditional

FY22 Enrollment: 47
FY23 Enrollment: 46

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

Title I Status: No

FY23 PROJECTED BUDGET BY OBJECT



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

*FY23 is projected as of 4/29/22

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

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

6414 North Metro

Non-Traditional

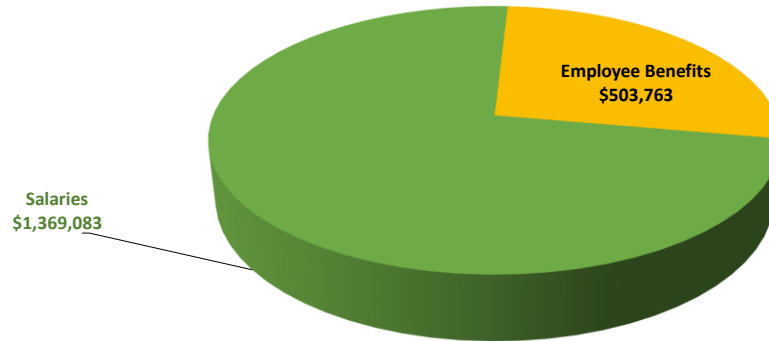
601 Beckwith Ct. SW, Atlanta GA 30314
Phone: 404-802-6070

FY22 Enrollment: 33
FY23 Enrollment: 27

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

Title I Status: No

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

*FY23 is projected as of 4/29/22

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

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

Charters & Partners

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

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

Positions (FTE)
Charter Schools

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

Positions (FTE)
Partner Schools

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