



**FY2021 CONSOLIDATED BUDGET
GENERAL FUND
DEPARTMENT & SCHOOL ALLOTMENT
SUMMARIES**



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EXECUTIVE SUMMARY

As Atlanta Public Schools worked to develop the FY2021 budget, we've worked to include context and narrative to our community that may provide insight into why certain budgetary decisions are made. This document is a summary of that work. In short, this budget is a result of a close examination of the APS mission, vision, strategic plan, and guiding principles with a goal of addressing equity and enabling all students to graduate ready for college and career.

This budget development season was unlike any other here at APS. Because of the effects COVID-19 has had on global economies, many economists are predicting a sharp economic decline ahead. With this in mind, we have planned to implement cost-cutting measures across the district for Fiscal Year 2021. While doing so, we remain committed to doing everything we can to prevent staff cuts or furloughs.



A recent report stated: "The state could face at least a \$4 billion shortfall over the next 15 months without more federal aid, likely meaning layoffs and furloughs across the government in the coming year." For fiscal year 2021, which begins July 1st, the shortfall could top 10% of current state spending, which goes for everything from teacher salaries to prisons, health care to road building.

Based on a memo issued by State School Superintendent Richard Woods to all Georgia school districts, we are anticipating a 14% reduction to Quality Basic Education allotments for Fiscal Year 2021 due to the impact of COVID-19 on our state's economy. For APS, this created a \$60 million funding gap from the previous proposed budget and an overall reduction of about 6% from the current year budget.

We worked to close that gap in funding for FY2021 by freezing spending in the current year to free up funds to carryover to next year, postponing the 6-12 ELA textbook adoption, sweeping school-based reserves, reducing Central Office non-personnel, assuming lapsed salary, and reclassifying eligible expenses to the CARES Act funds.

These recommendations were made in order to preserve jobs and employee salaries (i.e. try to minimize the need for future furloughs). Schools still have a Title I holdback that may be released and carryover for Title I may be greater than in past years because of this year's spending freeze. Through these targeted strategies, we were able to reduce the expenditure budget by \$31 million. However, with our assumptions for growing fund balance from the current year, even with a \$30 million usage of fund balance, our fund balance will be between 8.5-10% of expecting expenditures.

Other Revenue:

- SPLOST: We would anticipate steep declines in sales tax collections for as long as the economy is frozen. It remains undetermined how quickly sales will rebound but recoupling lost sales is unlikely
- Special Revenue: The Coronavirus Aid, Relief, and Economic Security (CARES) Act was passed by Congress and signed into law by President Trump on March 27, 2020
 - Assumption for APS is approximately \$22.95 million

- After indirect costs, administrative overhead and share to private schools approximately \$17m will be available to APS
- This funding is not Title I funding; is very flexible and can support numerous activities such as: at-risk student populations, distance learning, school meals, mental health, supplemental learning, and facilities and equipment. Does not include a 'supplement not supplant' requirement
- Governor's Emergency Education Fund: \$3 billion from the Education Stabilization portion of the CARES Act. Allocation to APS is TBD

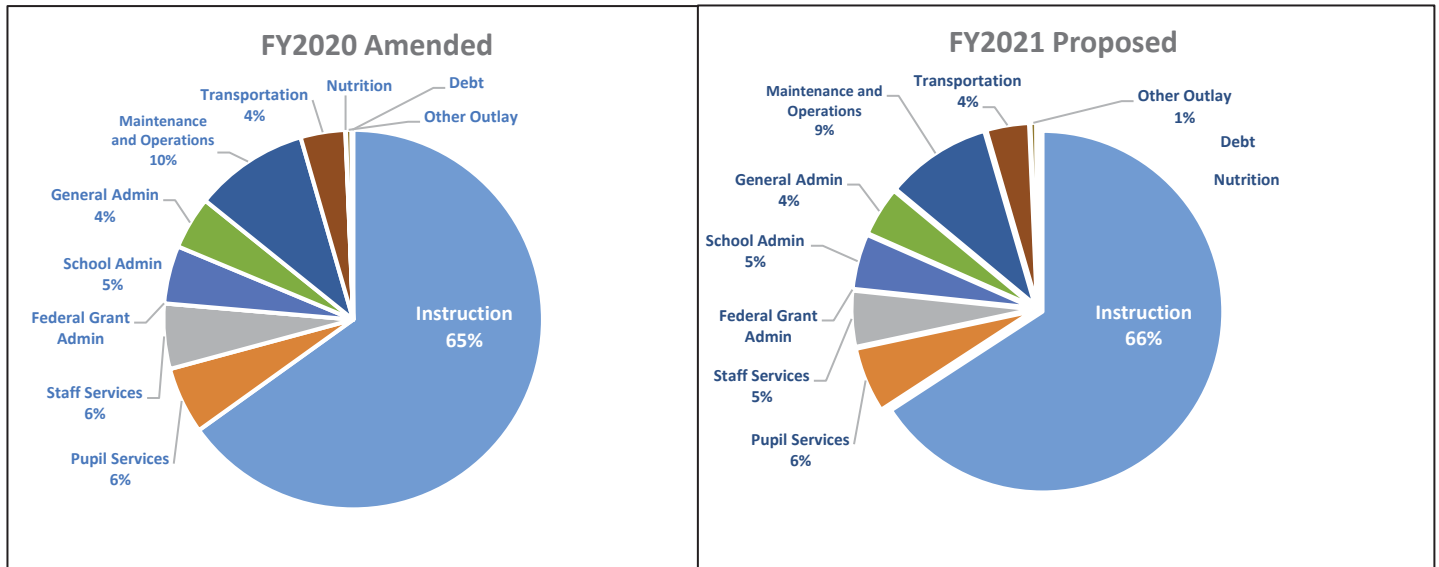
Our goal is to continue to work to build a budget that balances the needs of our students and provides funding for educational programs. The budget allows us to provide educational opportunities for our students to achieve our mission to graduate every student ready for college, career and life. We will continue to work hard to ensure that all resources – local, state, federal and private dollars – are used to their fullest potential.

Best,

Lisa Bracken

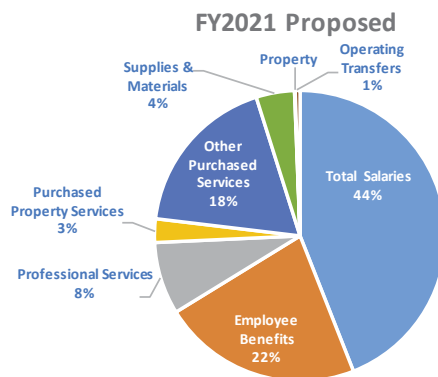
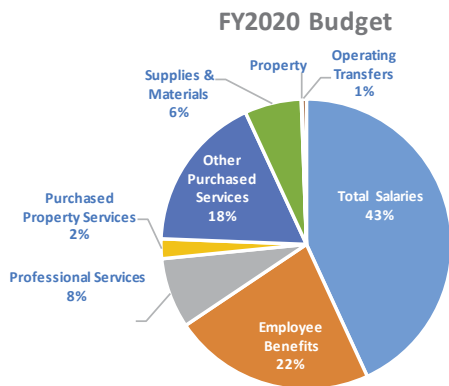
Budget by Function Summary

Operating Budget	FY2019 Actuals	FY2020 Budget	FY2021 Proposed	% Change FY20 to FY21
Instruction	\$521,005,315	\$563,829,874	\$554,945,752	-1.58%
Pupil Services	\$45,518,242	\$49,449,699	\$49,312,926	-0.28%
Staff Services	\$47,282,809	\$48,148,733	\$42,153,123	-12.45%
Federal Grant Admin	\$0	\$2,870	\$2,870	0.00%
School Admin	\$41,574,936	\$42,699,516	\$41,702,010	-2.34%
General Admin	\$35,055,747	\$38,871,605	\$37,236,557	-4.21%
Maintenance and Operations	\$79,578,050	\$84,409,872	\$79,874,940	-5.37%
Transportation	\$33,417,501	\$32,974,313	\$32,236,061	-2.24%
Nutrition	\$79,019	\$379,015	\$379,092	0.02%
Other Outlay	\$3,161,317	\$4,191,082	\$4,435,723	5.84%
Debt	\$964,120	\$1,166,742	\$930,000	-20.29%
Total Budget	\$807,637,057	\$866,123,321	\$843,209,053	-2.65%



Budget by Object Summary

Operating Budget	FY2019 Actuals	FY2020 Budget	FY2021 Proposed	% Change FY20 to FY21
Salaries and Benefits				
Salaries	\$339,913,908	\$353,858,197	\$354,004,864	0.04%
Other Compensation	\$20,454,728	\$18,497,728	\$15,958,870	-13.73%
Total Salaries	\$360,368,636	\$372,355,925	\$369,963,734	-0.64%
Employee Benefits	\$179,216,224	\$193,861,919	\$186,646,653	-3.72%
Total Salaries and Benefits	\$539,584,860	\$566,217,844	\$556,610,387	-1.70%
Professional Services	\$63,124,914	\$67,580,274	\$67,579,244	0.00%
Purchased Property Services	\$17,101,439	\$18,953,413	\$22,057,877	16.38%
Other Purchased Services	\$134,353,113	\$151,085,923	\$153,257,894	1.44%
Supplies & Materials	\$47,512,698	\$54,484,879	\$35,779,334	-34.33%
Property	\$332,489	\$765,457	\$702,688	-8.20%
Operating Transfers	\$3,161,317	\$4,191,082	\$4,435,723	5.84%
Other Objects	\$2,466,227	\$2,844,448	\$2,785,908	-2.06%
Total Other Expenses	\$268,052,197	\$299,905,477	\$286,598,667	-4.44%
Total Budget	\$807,637,057	\$866,123,321	\$843,209,053	-2.65%



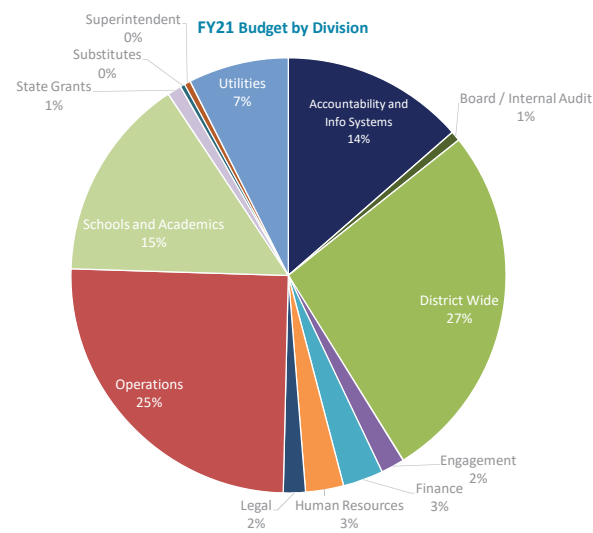
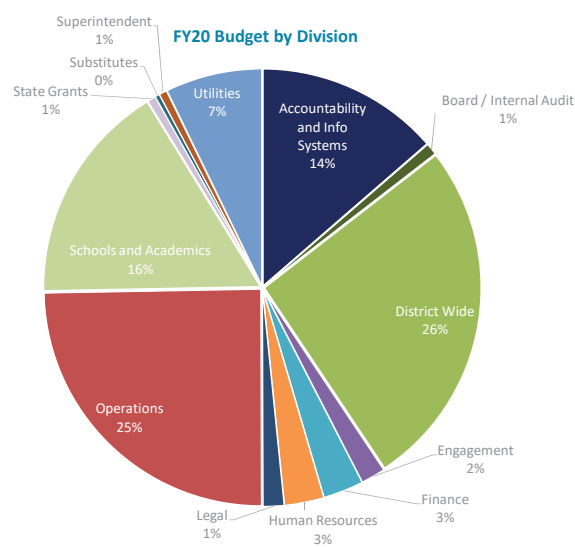


FY2021 CONSOLIDATED BUDGET GENERAL FUND DEPARTMENT SUMMARIES



Division Overview

	FY20 Budget	FY21 Budget	Change	% Change	FY20 FTE	FY21 FTE	Change
Accountability and Info Systems	\$33,903,826	\$32,478,873	-\$1,424,954	-4%	107.00	111.00	4.00
Board / Internal Audit	\$2,183,083	\$1,749,299	-\$433,783	-20%	16.00	17.00	1.00
District Wide	\$64,923,793	\$64,236,094	-\$687,699	-1%	0.00	-	-
Engagement	\$4,478,197	\$4,209,187	-\$269,009	-6%	28.00	29.00	1.00
Finance	\$7,467,224	\$7,163,710	-\$303,513	-4%	61.30	59.60	(1.70)
Human Resources	\$7,329,049	\$6,764,641	-\$564,408	-8%	52.03	50.00	(2.03)
Legal	\$3,865,953	\$3,925,093	\$59,140	2%	1.00	1.00	-
Operations	\$61,535,832	\$60,016,396	-\$1,519,436	-2%	676.60	691.60	15.00
Schools and Academics	\$41,096,789	\$36,378,936	-\$4,717,853	-11%	175.55	179.37	3.82
State Grants	\$1,583,969	\$2,487,891	\$903,923	57%	4.48	4.48	-
Substitutes	\$837,669	\$824,696	-\$12,973	-2%	0.00	-	-
Superintendent	\$1,453,701	\$1,094,414	-\$359,287	-25%	6.00	6.00	-
Utilities	\$17,907,967	\$17,865,303	-\$42,663	0%	2.00	2.00	-
Grand Total	\$248,567,050	\$239,194,533	-\$9,372,517	-4%	1129.96	1,151.05	21.09



Accountability & Information Systems

The Accountability and Information Technology 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 13 programs. Other changes include a division reorganization as many positions move between programs.

Budget

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
1505	Media Services	\$743,672	\$595,507	\$794,006	\$775,252	\$708,780	-\$66,473	-9%
1513	Testing and Assessment	\$1,460,461	\$1,207,788	\$1,714,372	\$1,860,300	\$1,904,849	\$44,549	2%
1646	Learning Technologies	\$1,708,963	\$1,217,395	\$943,620	\$864,629	\$810,763	-\$53,866	-6%
1681	Research and Evaluation	\$935,647	\$867,243	\$742,684	\$916,611	\$967,965	\$51,354	6%
9554	Operational Technology	\$8,520,256	\$9,574,340	\$9,181,835	\$9,727,791	\$5,558,919	-\$4,168,871	-43%
9555	Shared Services	\$561,655	\$438,610	\$436,153	\$506,723	\$307,124	-\$199,599	-39%
9644	IT Security	\$456,200	\$931,337	\$1,002,442	\$1,026,780	\$3,669,585	\$2,642,806	257%
9645	Information Application	\$2,824,274	\$4,992,274	\$3,952,597	\$3,571,742	\$4,347,948	\$776,206	22%
9646	Student Information & Applications	\$1,373,911	\$1,727,835	\$1,490,033	\$1,527,471	\$1,498,550	-\$28,921	-2%
9647	Information Services	\$8,057,891	\$8,596,040	\$8,103,130	\$8,013,626	\$8,276,449	\$262,823	3%
9648	IT Policy and Governance	\$1,069,144	\$1,079,688	\$1,185,555	\$1,529,987	\$1,313,020	-\$216,967	-14%
9650	IT Virtual Schools	\$1,389,501	\$1,490,531	\$1,547,979	\$1,801,837	\$1,257,669	-\$544,168	-30%
9660	Analytics and Accountability	\$459,867	\$301,845	\$318,692	\$1,051,328	\$1,183,628	\$132,300	13%
9661	Excellent Schools Project	\$0	\$0	\$0	\$725,000	\$548,724	-\$176,276	-24%
9662	Lawson Upgrade	\$0	\$0	\$0	\$0	\$124,901	\$124,901	0%
Grand Total		\$29,561,443	\$33,020,434	\$31,413,100	\$33,899,076	\$32,478,873	-\$1,420,204	-4%

Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
1505	Media Services	2.00	2.00	2.00	2.00	2.00	0.00
1513	Accountability Info Systems	7.00	7.00	6.00	6.00	6.00	0.00
1646	Learning Technologies	15.00	7.00	6.00	6.00	6.00	0.00
1681	Research and Evaluation	10.00	11.00	8.00	8.00	8.00	0.00
8253	Organizational Advancement	0.00	0.00	0.00	0.00	0.00	0.00
9554	Operational Technology	19.00	16.00	17.00	18.00	17.00	-1.00
9555	Shared Services	3.00	2.00	1.00	2.00	1.00	-1.00
9644	IT Security	4.00	7.00	7.00	7.00	7.00	0.00
9645	Information Application	17.00	16.00	15.00	15.00	17.00	2.00
9646	School Based Applications	10.00	10.00	8.00	8.00	8.00	0.00
9647	Information Services	7.00	6.00	9.00	10.00	11.00	1.00
9648	IT Policy and Governance	12.00	10.00	11.00	11.00	10.00	-1.00
9650	IT Virtual Schools	5.00	5.00	7.00	7.00	7.00	0.00
9651	Project Management Office	0.00	0.00	0.00	0.00	0.00	0.00
9660	Accounting Information	2.00	1.00	7.00	7.00	7.00	0.00
9661	Excellent Schools Project	0.00	0.00	0.00	0.00	3.00	3.00
9662	Lawson Upgrade	0.00	0.00	0.00	0.00	1.00	1.00
Grand Total		113.00	100.00	104.00	107.00	111.00	4.00

**FY2021 General Fund Budget by Program
Department Budgets**



Accountability and Info Systems

Media Services

1505

Aleisha Henderson-Rosser
William Caritj

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 169,506	\$ 112,836	\$ 179,999	\$ 171,387	\$ 171,387
1XXX - Other Compensation	\$ 1,800	\$ 14,397	\$ -	\$ 1,794	\$ -
2000 - Employee Benefits	\$ 50,064	\$ 36,363	\$ 61,943	\$ 58,405	\$ 53,475
Total Salaries & Benefits	\$ 221,370	\$ 163,595	\$ 241,942	\$ 231,586	\$ 224,862
Non-Salaries:					
3000 - Professional Services	\$ 11,688	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 31,380	\$ 12,347	\$ 6,810	\$ 20,244	\$ -
6000 - Supplies & Materials	\$ 476,909	\$ 419,565	\$ 544,744	\$ 523,422	\$ 483,918
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,325	\$ -	\$ 510	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 522,302	\$ 431,912	\$ 552,064	\$ 543,666	\$ 483,918
Total Program Expenditures:	\$ 743,672	\$ 595,507	\$ 794,006	\$ 775,252	\$ 708,780
% YOY Change:		-20%	33%	-2%	-9%
Per Pupil:	\$ 14.68	\$ 11.71	\$ 15.57	\$ 15.20	\$ 13.90

Position Descriptions:	2017	2018	2019	2020	2021
MEDIA COORDINATOR	1.00	1.00	1.00	1.00	1.00
MEDIA SPECIALIST	1.00	1.00	1.00	1.00	1.00
Grand Total	2.00	2.00	2.00	2.00	2.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Accountability and Info Systems

Testing and Assessment

1513

Michael Lamont
William Caritj

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 511,726	\$ 476,694	\$ 506,898	\$ 533,051	\$ 533,051
1XXX - Other Compensation	\$ 10,436	\$ 20,252	\$ 8,428	\$ -	\$ -
2000 - Employee Benefits	\$ 136,941	\$ 149,771	\$ 175,625	\$ 178,967	\$ 164,298
Total Salaries & Benefits	\$ 659,102	\$ 646,717	\$ 690,951	\$ 712,018	\$ 697,349
Non-Salaries:					
3000 - Professional Services	\$ 62,208	\$ 119,315	\$ 53,614	\$ 81,184	\$ 37,500
4000 - Purchased Property Services	\$ 7,098	\$ 6,671	\$ 4,766	\$ 22,603	\$ 27,500
5000 - Other Purchased Services	\$ 219,058	\$ 406,320	\$ 377,380	\$ 468,848	\$ 415,000
6000 - Supplies & Materials	\$ 512,995	\$ 28,765	\$ 587,661	\$ 575,647	\$ 727,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 801,359	\$ 561,070	\$ 1,023,422	\$ 1,148,282	\$ 1,207,500
Total Program Expenditures:	\$ 1,460,461	\$ 1,207,788	\$ 1,714,372	\$ 1,860,300	\$ 1,904,849
% YOY Change:		-17%	42%	9%	2%
Per Pupil:	\$ 28.82	\$ 23.75	\$ 33.61	\$ 36.48	\$ 37.35

Position Descriptions:	2017	2018	2019	2020	2021
ASSESSMENT ADMINISTRATOR	3.00	3.00	3.00	3.00	3.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	1.00
SENIOR DATA ANALYST	1.00	1.00	0.00	0.00	0.00
Grand Total	7.00	7.00	6.00	6.00	6.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Accountability and Info Systems

Learning Technologies

1646

Alegha Henderson-Rosser
William Caritj

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 1,289,026	\$ 871,197	\$ 666,194	\$ 587,818	\$ 587,818
1XXX - Other Compensation	\$ 10,135	\$ 17,427	\$ 2,213	\$ 10,568	\$ -
2000 - Employee Benefits	\$ 347,196	\$ 258,161	\$ 211,521	\$ 191,559	\$ 175,531
Total Salaries & Benefits	\$ 1,646,357	\$ 1,146,785	\$ 879,928	\$ 789,945	\$ 763,349
Non-Salaries:					
3000 - Professional Services	\$ 1,075	\$ 9,515	\$ 929	\$ 1,928	\$ 1,928
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 762	\$ 762
5000 - Other Purchased Services	\$ 4,052	\$ 14,443	\$ 22,016	\$ 26,284	\$ 14,284
6000 - Supplies & Materials	\$ 53,879	\$ 42,662	\$ 36,338	\$ 40,000	\$ 27,705
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 3,600	\$ 3,990	\$ 4,410	\$ 5,710	\$ 2,735
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 62,606	\$ 70,610	\$ 63,692	\$ 74,684	\$ 47,414
Total Program Expenditures:	\$ 1,708,963	\$ 1,217,395	\$ 943,620	\$ 864,629	\$ 810,763
% YOY Change:		-29%	-22%	-8%	-6%
Per Pupil:	\$ 33.73	\$ 23.94	\$ 18.50	\$ 16.95	\$ 15.90

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DIGITAL CONTENT SPECIALIST	4.00	4.00	4.00	4.00	4.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
INSTRUCTIONAL TECHNICAL SPECIALIST	8.00	0.00	0.00	0.00	0.00
PROGRAM MANAGER	1.00	1.00	0.00	0.00	0.00
Grand Total	15.00	7.00	6.00	6.00	6.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Accountability and Info Systems

Research and Evaluation

1681

Michael Lamont
William Caritj

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 650,316	\$ 637,748	\$ 535,228	\$ 650,670	\$ 650,670
1XXX - Other Compensation	\$ 93	\$ 9,804	\$ 12,128	\$ -	\$ 10,000
2000 - Employee Benefits	\$ 164,762	\$ 193,690	\$ 175,542	\$ 225,160	\$ 206,745
Total Salaries & Benefits	\$ 815,171	\$ 841,243	\$ 722,899	\$ 875,830	\$ 867,415
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 10,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,500
5000 - Other Purchased Services	\$ 101,008	\$ 9,185	\$ 2,317	\$ 14,647	\$ 66,000
6000 - Supplies & Materials	\$ 18,068	\$ 16,356	\$ 16,977	\$ 23,662	\$ 21,450
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,400	\$ 460	\$ 492	\$ 1,473	\$ 600
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 120,476	\$ 26,000	\$ 19,786	\$ 40,782	\$ 100,550
Total Program Expenditures:	\$ 935,647	\$ 867,243	\$ 742,684	\$ 916,611	\$ 967,965
% YOY Change:		-7%	-14%	23%	6%
Per Pupil:	\$ 18.47	\$ 17.06	\$ 14.56	\$ 17.97	\$ 18.98

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DATA STRATEGIST	0.00	0.00	0.00	5.00	5.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
REGIONAL DATA STRATEGIST	4.00	4.00	4.00	0.00	0.00
RESEARCH ASSISTANT	1.00	1.00	0.00	0.00	0.00
SENIOR DATA ANALYST	1.00	1.00	0.00	0.00	0.00
SENIOR DATA STRATEGIST	1.00	0.00	0.00	0.00	0.00
SENIOR DATABASE ADMINISTRATOR	0.00	1.00	0.00	0.00	0.00
SENIOR RESEARCH ASSOCIATE	0.00	1.00	1.00	1.00	1.00
STATE ACCOUNTABILITY MANAGER	1.00	1.00	1.00	0.00	0.00
Grand Total	10.00	11.00	8.00	8.00	8.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Accountability and Info Systems

Operational Technology

9554

Olufemi Aina
William Caritj

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 1,567,027	\$ 1,313,986	\$ 1,318,250	\$ 1,660,897	\$ 1,563,444
1XXX - Other Compensation	\$ 19,850	\$ 25,627	\$ 8,790	\$ 12,031	\$ -
2000 - Employee Benefits	\$ 401,146	\$ 384,876	\$ 428,587	\$ 562,496	\$ 476,409
Total Salaries & Benefits	\$ 1,988,024	\$ 1,724,489	\$ 1,755,627	\$ 2,235,423	\$ 2,039,853
Non-Salaries:					
3000 - Professional Services	\$ 338,821	\$ 139,861	\$ 1,313,328	\$ 176,552	\$ 288,830
4000 - Purchased Property Services	\$ 375,028	\$ 383,203	\$ 201,838	\$ 590,991	\$ 1,282,072
5000 - Other Purchased Services	\$ 1,754,568	\$ 1,721,568	\$ 1,765,252	\$ 2,579,501	\$ 1,905,915
6000 - Supplies & Materials	\$ 3,913,185	\$ 5,486,025	\$ 3,900,704	\$ 4,035,323	\$ 16,000
7000 - Property	\$ -	\$ -	\$ 98,296	\$ -	\$ -
8000 - Other Objects	\$ 150,630	\$ 119,194	\$ 146,791	\$ 110,000	\$ 26,250
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 6,532,232	\$ 7,849,851	\$ 7,426,208	\$ 7,492,367	\$ 3,519,067
Total Program Expenditures:	\$ 8,520,256	\$ 9,574,340	\$ 9,181,835	\$ 9,727,791	\$ 5,558,919
% YOY Change:		12%	-4%	6%	-43%
Per Pupil:	\$ 168.16	\$ 188.30	\$ 180.03	\$ 190.74	\$ 109.00

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIONS	0.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF SYSTEMS IT OPERATIONS	0.00	1.00	1.00	1.00	1.00
CLOUD - MOBILE DEVICE ENGINEER	0.00	0.00	1.00	1.00	1.00
CLOUD/MOBILE DEVICE ENGINEER	0.00	1.00	0.00	0.00	0.00
COLLABORATION ENGINEER	0.00	0.00	1.00	1.00	1.00
DATA CENTER TECHNICAL MANAGER	1.00	0.00	0.00	0.00	0.00
DATABASE ADMINISTRATOR	0.00	0.00	1.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
EMAIL/COLLABORATION SPECIALIST	1.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
INFRASTRUCTURE SPECIALIST	1.00	0.00	0.00	0.00	0.00
IT ARCHITECT	1.00	1.00	1.00	1.00	1.00
IT ARCHITECTURE SPECIALIST	0.00	0.00	0.00	2.00	2.00
IT ENVIRONMENTAL ANALYST	1.00	1.00	1.00	1.00	1.00
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	1.00
IT SYSTEMS MANAGER	1.00	0.00	0.00	0.00	0.00
IT SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	1.00

FY2021 General Fund Budget by Program
Department Budgets

NETWORK TECH MANAGER	1.00	0.00	0.00	0.00	0.00
TECHNOLOGY SYSTEMS ENGINEER	2.00	2.00	2.00	2.00	1.00
TELECOMMUNICATION ENGINEER	0.00	0.00	0.00	1.00	1.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00	1.00	1.00
TELECOMMUNICATIONS SPECIALIST	1.00	1.00	1.00	0.00	0.00
WIRELESS ANALYST	1.00	0.00	0.00	0.00	0.00
WIRELESS SPECIALIST	1.00	0.00	0.00	0.00	0.00
Grand Total	19.00	16.00	17.00	18.00	17.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Accountability and Info Systems

Shared Services

9555

Olufemi Aina
William Caritj

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 234,547	\$ 134,787	\$ 147,388	\$ 154,801	\$ 86,518
1XXX - Other Compensation	\$ -	\$ 2,030	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 65,484	\$ 46,615	\$ 53,832	\$ 44,066	\$ 26,906
Total Salaries & Benefits	\$ 300,031	\$ 183,432	\$ 201,220	\$ 198,867	\$ 113,424
Non-Salaries:					
3000 - Professional Services	\$ 204,000	\$ 248,568	\$ 208,655	\$ 206,689	\$ 184,700
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 45,733	\$ 4,296	\$ 3,279	\$ 41,630	\$ -
6000 - Supplies & Materials	\$ 10,584	\$ 2,315	\$ 22,999	\$ 59,537	\$ 8,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,307	\$ -	\$ -	\$ -	\$ 1,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 261,623	\$ 255,178	\$ 234,933	\$ 307,856	\$ 193,700
Total Program Expenditures:	\$ 561,655	\$ 438,610	\$ 436,153	\$ 506,723	\$ 307,124
% YOY Change:		-22%	-1%	16%	-39%
Per Pupil:	\$ 11.08	\$ 8.63	\$ 8.55	\$ 9.94	\$ 6.02

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE MANAGER	1.00	0.00	0.00	0.00	0.00
BUDGET LIAISON (ACCOUNTABILITY & IT)	0.00	0.00	0.00	1.00	1.00
BUDGET SPECIALIST	1.00	1.00	1.00	0.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	1.00	0.00	1.00	0.00
Grand Total	3.00	2.00	1.00	2.00	1.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Accountability and Info Systems

IT Security

9644

Olufemi Aina
William Caritj

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 246,680	\$ 631,804	\$ 635,916	\$ 645,175	\$ 645,175
1XXX - Other Compensation	\$ 2,490	\$ 11,113	\$ 3,105	\$ 3,300	\$ -
2000 - Employee Benefits	\$ 62,030	\$ 186,588	\$ 215,279	\$ 214,224	\$ 196,456
Total Salaries & Benefits	\$ 311,200	\$ 829,505	\$ 854,301	\$ 862,699	\$ 841,631
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 507,200
4000 - Purchased Property Services	\$ 145,000	\$ 101,800	\$ 145,000	\$ 145,000	\$ 1,042,732
5000 - Other Purchased Services	\$ -	\$ -	\$ 1,684	\$ 14,081	\$ 1,266,522
6000 - Supplies & Materials	\$ -	\$ 33	\$ 1,457	\$ 5,000	\$ 5,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ 6,500
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 145,000	\$ 101,833	\$ 148,142	\$ 164,081	\$ 2,827,954
Total Program Expenditures:	\$ 456,200	\$ 931,337	\$ 1,002,442	\$ 1,026,780	\$ 3,669,585
% YOY Change:		104%	8%	2%	257%
Per Pupil:	\$ 9.00	\$ 18.32	\$ 19.66	\$ 20.13	\$ 71.95

Position Descriptions:	2017	2018	2019	2020	2021
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	0.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR IT SECURITY & NETWORK SERVICE	0.00	1.00	1.00	1.00	1.00
IDENTITY MANAGEMENT ENGINEER	1.00	1.00	1.00	1.00	1.00
INFRASTRUCTURE SPECIALIST	0.00	1.00	1.00	1.00	1.00
NETWORK WIRELESS ENGINEER	0.00	1.00	1.00	1.00	1.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1.00	1.00	1.00	1.00	1.00
SENIOR NETWORK SECURITY ENGINEER	1.00	0.00	0.00	0.00	0.00
WIRELESS ANALYST	0.00	1.00	1.00	1.00	1.00
Grand Total	4.00	7.00	7.00	7.00	7.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Accountability and Info Systems

Information Application

9645
Olufemi Aina
William Caritj

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 928,849	\$ 935,500	\$ 972,245	\$ 1,390,723	\$ 1,564,387
1XXX - Other Compensation	\$ 7,660	\$ 14,238	\$ 6,945	\$ 9,961	\$ -
2000 - Employee Benefits	\$ 188,232	\$ 214,637	\$ 281,329	\$ 460,565	\$ 476,602
Total Salaries & Benefits	\$ 1,124,741	\$ 1,164,375	\$ 1,260,519	\$ 1,861,250	\$ 2,040,990
Non-Salaries:					
3000 - Professional Services	\$ 275,169	\$ 2,449,136	\$ 1,061,418	\$ 100,000	\$ 445,720
4000 - Purchased Property Services	\$ 81,533	\$ 122,236	\$ 15,958	\$ 129,370	\$ 1,835,989
5000 - Other Purchased Services	\$ 130	\$ -	\$ 3,607	\$ 32,540	\$ -
6000 - Supplies & Materials	\$ 1,321,052	\$ 1,220,902	\$ 1,558,660	\$ 1,407,183	\$ 6,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 21,649	\$ 35,626	\$ 52,435	\$ 41,399	\$ 19,250
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 1,699,533	\$ 3,827,899	\$ 2,692,078	\$ 1,710,492	\$ 2,306,959
Total Program Expenditures:	\$ 2,824,274	\$ 4,992,274	\$ 3,952,597	\$ 3,571,742	\$ 4,347,948
% YOY Change:		77%	-21%	-10%	22%
Per Pupil:	\$ 55.74	\$ 98.18	\$ 77.50	\$ 70.04	\$ 85.26

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - ENTERPRISE RESOURCE PLANNING	0.00	0.00	1.00	1.00	1.00
ASSISTANT DIRECTOR BUSINESS APPLICATIONS MANAGEMENT	0.00	0.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF ENTERPRISE APPLICATIONS	0.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR OF ENTERPRISE RESOURCES PLANNING	0.00	1.00	0.00	0.00	0.00
BUSINESS ANALYST	2.00	2.00	2.00	2.00	0.00
DATA ANALYST	0.00	0.00	0.00	0.00	1.00
DATABASE ADMINISTRATOR	1.00	1.00	0.00	1.00	0.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
LAWSON SYSTEMS PROGRAMMER	2.00	2.00	2.00	2.00	2.00
LAWSON TECHNICAL MANAGER	1.00	0.00	0.00	0.00	0.00
NEW POSITION 130-139	0.00	0.00	0.00	0.00	6.00
PERFORMANCE DATA MANAGER	1.00	1.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	1.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	0.00	0.00	1.00
SENIOR SYSTEMS ADMINISTRATOR	2.00	2.00	2.00	1.00	0.00
SENIOR WEB DESIGNER	1.00	1.00	1.00	1.00	1.00
SHAREPOINT DEVELOPER	2.00	2.00	2.00	2.00	1.00
SHAREPOINT MANAGER	1.00	0.00	0.00	0.00	0.00
SYSTEMS PROGRAMMER	1.00	1.00	0.00	1.00	1.00
TECHNICAL IMPLEMENTATION MANAGER	0.00	0.00	1.00	1.00	0.00
Grand Total	17.00	16.00	15.00	15.00	17.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Accountability and Info Systems

Student Information & Applications

9646

Michael Lamont
William Caritj

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 718,494	\$ 726,026	\$ 646,316	\$ 601,471	\$ 601,471
1XXX - Other Compensation	\$ -	\$ 10,905	\$ 1,625	\$ -	\$ -
2000 - Employee Benefits	\$ 193,789	\$ 214,934	\$ 208,363	\$ 213,972	\$ 196,654
Total Salaries & Benefits	\$ 912,283	\$ 951,865	\$ 856,303	\$ 815,443	\$ 798,125
Non-Salaries:					
3000 - Professional Services	\$ 78,233	\$ 69,623	\$ 12,000	\$ 32,416	\$ 104,750
4000 - Purchased Property Services	\$ -	\$ -	\$ 61,994	\$ 78,500	\$ 57,500
5000 - Other Purchased Services	\$ 84,004	\$ 3,932	\$ 11,234	\$ 16,000	\$ 5,000
6000 - Supplies & Materials	\$ 297,242	\$ 701,716	\$ 548,227	\$ 583,112	\$ 533,175
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,151	\$ 700	\$ 275	\$ 2,000	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 461,628	\$ 775,970	\$ 633,730	\$ 712,028	\$ 700,425
Total Program Expenditures:	\$ 1,373,911	\$ 1,727,835	\$ 1,490,033	\$ 1,527,471	\$ 1,498,550
% YOY Change:		26%	-14%	3%	-2%
Per Pupil:	\$ 27.12	\$ 33.98	\$ 29.22	\$ 29.95	\$ 29.38

Position Descriptions:	2017	2018	2019	2020	2021
ASST DIRECTOR - STUDENT INFO AND APP	0.00	0.00	1.00	1.00	1.00
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	0.00	0.00	1.00	1.00	1.00
IMPLEMENTATION MANAGER	1.00	1.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY TRAINER	1.00	1.00	0.00	0.00	0.00
MASTER SCHEDULER	1.00	1.00	0.00	0.00	0.00
SIS PROGRAM MANAGER	1.00	1.00	0.00	0.00	0.00
SIS PROGRAMMER	2.00	2.00	0.00	0.00	0.00
SIS SPECIALIST	3.00	3.00	4.00	4.00	4.00
STATE REPORTING LIAISON	1.00	1.00	0.00	0.00	0.00
STUDENT INFORMATION ANALYST	0.00	0.00	2.00	2.00	2.00
Grand Total	10.00	10.00	8.00	8.00	8.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Accountability and Info Systems

Information Services

9647

Olufemi Aina
William Caritj

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 515,363	\$ 660,185	\$ 790,533	\$ 864,230	\$ 980,689
1XXX - Other Compensation	\$ 3,700	\$ 12,948	\$ 9,812	\$ 6,500	\$ -
2000 - Employee Benefits	\$ 123,563	\$ 176,493	\$ 239,209	\$ 292,994	\$ 301,916
Total Salaries & Benefits	\$ 642,625	\$ 849,626	\$ 1,039,553	\$ 1,163,725	\$ 1,282,605
Non-Salaries:					
3000 - Professional Services	\$ 4,259,359	\$ 4,697,355	\$ 4,298,887	\$ 3,292,081	\$ 4,179,200
4000 - Purchased Property Services	\$ 2,895,561	\$ 2,314,190	\$ 2,472,075	\$ 3,175,820	\$ 2,538,680
5000 - Other Purchased Services	\$ 1,155	\$ 23,892	\$ 5,335	\$ 27,000	\$ -
6000 - Supplies & Materials	\$ 259,192	\$ 697,632	\$ 275,551	\$ 319,624	\$ 252,214
7000 - Property	\$ -	\$ -	\$ -	\$ 20,376	\$ -
8000 - Other Objects	\$ -	\$ 13,344	\$ 11,729	\$ 15,000	\$ 23,750
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaires	\$ 7,415,266	\$ 7,746,414	\$ 7,063,577	\$ 6,849,901	\$ 6,993,844
Total Program Expenditures:	\$ 8,057,891	\$ 8,596,040	\$ 8,103,130	\$ 8,013,626	\$ 8,276,449
% YOY Change:		7%	-6%	-1%	3%
Per Pupil:	\$ 159.03	\$ 169.06	\$ 158.88	\$ 157.13	\$ 162.29

Position Descriptions:	2017	2018	2019	2020	2021
DIRECTOR	1.00	1.00	1.00	1.00	1.00
INTERACTIVE TECHNOLOGY SUPPORT ANALYST	1.00	0.00	0.00	0.00	0.00
IT INTEGRATOR	5.00	0.00	0.00	0.00	0.00
IT SERVICE DELIVERY MANAGER	0.00	0.00	1.00	1.00	1.00
IT SERVICE OPERATIONS ANALYST	0.00	1.00	1.00	1.00	0.00
IT SERVICE OPERATIONS MANAGER	0.00	0.00	1.00	1.00	1.00
IT SPECIALIST - COMPLIANCE & TESTING	0.00	1.00	1.00	1.00	1.00
IT SPECIALIST - MOBILE TECHNOLOGY	0.00	1.00	1.00	1.00	1.00
IT SPECIALIST - SCHOOL SUPPORT	0.00	2.00	2.00	2.00	2.00
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	0.00	0.00	1.00	1.00	1.00
NEW POSITION 130-139	0.00	0.00	0.00	0.00	3.00
SENIOR SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	1.00	0.00
Grand Total	7.00	6.00	9.00	10.00	11.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Accountability and Info Systems

IT Policy and Governance

9648

Olufemi Aina
William Caritj

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 752,043	\$ 713,525	\$ 810,748	\$ 995,708	\$ 889,963
1XXX - Other Compensation	\$ 2,942	\$ 12,566	\$ 5,454	\$ 5,950	\$ -
2000 - Employee Benefits	\$ 180,688	\$ 208,928	\$ 261,163	\$ 332,435	\$ 274,147
Total Salaries & Benefits	\$ 935,673	\$ 935,019	\$ 1,077,365	\$ 1,334,093	\$ 1,164,110
Non-Salaries:					
3000 - Professional Services	\$ 99,543	\$ 85,000	\$ 86,500	\$ 86,621	\$ 40,320
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ 88,065
5000 - Other Purchased Services	\$ 4,552	\$ -	\$ 903	\$ 33,500	\$ -
6000 - Supplies & Materials	\$ 6,900	\$ 38,494	\$ 20,787	\$ 75,650	\$ 12,525
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 22,475	\$ 21,175	\$ -	\$ 123	\$ 8,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 133,470	\$ 144,669	\$ 108,190	\$ 195,894	\$ 148,910
Total Program Expenditures:	\$ 1,069,144	\$ 1,079,688	\$ 1,185,555	\$ 1,529,987	\$ 1,313,020
% YOY Change:		1%	10%	29%	-14%
Per Pupil:	\$ 21.10	\$ 21.23	\$ 23.25	\$ 30.00	\$ 25.75

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	0.00	0.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF IT PMO	0.00	1.00	0.00	0.00	0.00
BUSINESS ANALYST	0.00	0.00	1.00	0.00	0.00
DIRECTOR - IT PMO	0.00	0.00	1.00	1.00	1.00
IT BUSINESS ANALYST	0.00	0.00	0.00	1.00	1.00
IT COURSE DESIGN MANAGER	0.00	1.00	0.00	0.00	0.00
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	0.00	0.00	1.00	1.00	1.00
PERFORMANCE DATA MANAGER	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	2.00	1.00	1.00	1.00	0.00
PROGRAM MANAGER	1.00	1.00	0.00	0.00	0.00
PROJECT FACILITATOR	1.00	0.00	0.00	0.00	0.00
PROJECT MANAGER II	2.00	1.00	0.00	0.00	0.00
SENIOR IT PROGRAM MANAGER	0.00	0.00	1.00	1.00	1.00
SENIOR PROGRAM MANAGER	4.00	4.00	4.00	4.00	4.00
Grand Total	12.00	10.00	11.00	11.00	10.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Accountability and Info Systems

IT Virtual Schools

9650

Aleisha Henderson-Rosser
William Caritj

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 818,070	\$ 824,308	\$ 932,719	\$ 1,129,682	\$ 606,786
1XXX - Other Compensation	\$ 98,144	\$ 182,601	\$ 74,130	\$ 93,775	\$ 102,000
2000 - Employee Benefits	\$ 117,247	\$ 132,664	\$ 184,305	\$ 206,830	\$ 188,583
Total Salaries & Benefits	\$ 1,033,461	\$ 1,139,573	\$ 1,191,153	\$ 1,430,286	\$ 897,369
Non-Salaries:					
3000 - Professional Services	\$ 7,920	\$ 9,000	\$ 4,000	\$ 9,000	\$ 9,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 10,578	\$ 14,814	\$ 18,699	\$ 19,000	\$ -
6000 - Supplies & Materials	\$ 335,854	\$ 324,894	\$ 334,127	\$ 343,551	\$ 351,300
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,688	\$ 2,250	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 356,040	\$ 350,958	\$ 356,825	\$ 371,551	\$ 360,300
Total Program Expenditures:	\$ 1,389,501	\$ 1,490,531	\$ 1,547,979	\$ 1,801,837	\$ 1,257,669
% YOY Change:		7%	4%	16%	-30%
Per Pupil:	\$ 27.42	\$ 29.31	\$ 30.35	\$ 35.33	\$ 24.66

Position Descriptions:	2017	2018	2019	2020	2021
COUNSELOR - IT VIRTUAL SCHOOLS	0.00	0.00	0.00	1.00	1.00
COUNSELORS (9-12)	0.00	0.00	1.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
PROGRAM MANAGER	0.00	0.00	1.00	1.00	1.00
VIRTUAL INSTRUCTIONAL SPECIALIST	4.00	4.00	4.00	4.00	4.00
Grand Total	5.00	5.00	7.00	7.00	7.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Accountability and Info Systems

Analytics and Accountability

9660

Michael Lamont
William Caritj

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 337,424	\$ 215,778	\$ 221,493	\$ 760,268	\$ 760,268
1XXX - Other Compensation	\$ 9,113	\$ 10,872	\$ 7,200	\$ 3,300	\$ -
2000 - Employee Benefits	\$ 107,187	\$ 68,228	\$ 77,790	\$ 239,991	\$ 220,062
Total Salaries & Benefits	\$ 453,724	\$ 294,878	\$ 306,484	\$ 1,003,559	\$ 980,330
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ 10,000	\$ 14,818	\$ 25,000
4000 - Purchased Property Services	\$ -	\$ 4,848	\$ -	\$ 9,251	\$ 77,500
5000 - Other Purchased Services	\$ 1,436	\$ 455	\$ 1,266	\$ 13,700	\$ 30,000
6000 - Supplies & Materials	\$ 4,707	\$ 1,664	\$ 942	\$ 10,000	\$ 70,798
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 6,143	\$ 6,967	\$ 12,209	\$ 47,769	\$ 203,298
Total Program Expenditures:	\$ 459,867	\$ 301,845	\$ 318,692	\$ 1,051,328	\$ 1,183,628
% YOY Change:		-34%	6%	230%	13%
Per Pupil:	\$ 9.08	\$ 5.94	\$ 6.25	\$ 20.61	\$ 23.21

Position Descriptions:	2017	2018	2019	2020	2021
BUSINESS ANALYST	0.00	0.00	1.00	1.00	1.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00
DATA WAREHOUSE DEVELOPER	0.00	0.00	0.00	1.00	1.00
DIRECTOR	0.00	0.00	1.00	1.00	1.00
PROGRAM DIRECTOR	1.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	2.00	2.00	2.00
SIS PROGRAMMER	0.00	0.00	2.00	1.00	1.00
Grand Total	2.00	1.00	7.00	7.00	7.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Accountability and Info Systems

Excellent Schools Project

9661

Michael Lamont
William Caritj

Purpose:

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ 276,109
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 84,115
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ 360,224
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 725,000	\$ 100,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ 2,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 26,500
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 60,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ 725,000	\$ 188,500
Total Program Expenditures:	\$ -	\$ -	\$ -	\$ 725,000	\$ 548,724
% YOY Change:		0%	0%	0%	-24%
Per Pupil:	\$ -	\$ -	\$ -	\$ 14.22	\$ 10.76
Position Descriptions:	2017	2018	2019	2020	2021
DIRECTOR	0.00	0.00	0.00	0.00	1.00
SENIOR RESEARCH ASSOCIATE	0.00	0.00	0.00	0.00	2.00
Grand Total	0.00	0.00	0.00	0.00	3.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Accountability and Info Systems

Lawson Upgrade

9662

Olufemi Aina
William Caritj

Purpose:

To enhance Lawson applications.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ 96,041
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 28,860
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ 124,901
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ 124,901
% YOY Change:		0%	0%	0%	0%
Per Pupil:	\$ -	\$ -	\$ -	\$ -	\$ 2.45

Position Descriptions:	2017	2018	2019	2020	2021
TECHNICAL IMPLEMENTATION MANAGER	0.00	0.00	0.00	0.00	1.00
Grand Total	0.00	0.00	0.00	0.00	1.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

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	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
8501	Internal Compliance	\$324,539	\$527,006	\$741,317	\$861,624	\$812,644	-\$48,980	-6%
8699	Board of Education	\$626,402	\$555,413	\$631,958	\$1,321,459	\$936,656	-\$384,803	-29%
Grand Total		\$950,941	\$1,082,420	\$1,373,275	\$2,183,083	\$1,749,299	-\$433,783	-20%

Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
8501	Internal Compliance	3.50	4.00	4.00	4.00	5.00	1.00
8699	Board of Education	11.50	12.00	12.00	12.00	12.00	0.00
Grand Total		15.00	16.00	16.00	16.00	17.00	1.00



Board / Internal Audit

Internal Compliance

8501

Connie Brown
Connie Brown

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 250,219	\$ 299,515	\$ 350,076	\$ 360,660	\$ 360,660
1XXX - Other Compensation	\$ 588	\$ 4,412	\$ 40	\$ 1,200	\$ 127,018
2000 - Employee Benefits	\$ 59,874	\$ 89,301	\$ 115,991	\$ 120,582	\$ 145,830
Total Salaries & Benefits	\$ 310,681	\$ 393,228	\$ 466,107	\$ 482,442	\$ 633,508
Non-Salaries:					
3000 - Professional Services	\$ 9,770	\$ 120,537	\$ 264,494	\$ 358,432	\$ 157,646
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 394	\$ 663	\$ 4,228	\$ 4,000	\$ 16,800
6000 - Supplies & Materials	\$ 3,694	\$ 12,579	\$ 6,488	\$ 11,750	\$ 3,300
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,390
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 13,858	\$ 133,779	\$ 275,210	\$ 379,182	\$ 179,136
Total Program Expenditures:	\$ 324,539	\$ 527,006	\$ 741,317	\$ 861,624	\$ 812,644
% YOY Change:		62%	41%	16%	-6%
Per Pupil:	\$ 6.41	\$ 10.36	\$ 14.54	\$ 16.89	\$ 15.93

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	0.50	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	1.00	1.00	1.00	1.00	1.00
INTERNAL AUDITOR	2.00	0.00	0.00	0.00	0.00
LEAD - INTERNAL AUDITOR	0.00	2.00	2.00	2.00	2.00
NEW POSITION 140-149	0.00	0.00	0.00	0.00	1.00
Grand Total	3.50	4.00	4.00	4.00	5.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Board / Internal Audit

Board of Education

8699

Pierre Gaither
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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 386,224	\$ 306,687	\$ 332,978	\$ 361,540	\$ 375,519
1XXX - Other Compensation	\$ 7,260	\$ 60,202	\$ 27,798	\$ 8,950	\$ 6,679
2000 - Employee Benefits	\$ 63,610	\$ 54,363	\$ 72,062	\$ 169,468	\$ 186,958
Total Salaries & Benefits	\$ 457,094	\$ 421,252	\$ 432,839	\$ 539,959	\$ 569,156
Non-Salaries:					
3000 - Professional Services	\$ 99,389	\$ 85,570	\$ 123,727	\$ 660,000	\$ 240,000
4000 - Purchased Property Services	\$ 5,558	\$ 1,560	\$ 1,124	\$ 10,500	\$ 5,500
5000 - Other Purchased Services	\$ 31,211	\$ 18,640	\$ 29,667	\$ 51,000	\$ 59,000
6000 - Supplies & Materials	\$ 10,095	\$ 6,728	\$ 10,252	\$ 7,000	\$ 10,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 23,056	\$ 21,664	\$ 34,349	\$ 53,000	\$ 53,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 169,309	\$ 134,161	\$ 199,119	\$ 781,500	\$ 367,500
Total Program Expenditures:	\$ 626,402	\$ 555,413	\$ 631,958	\$ 1,321,459	\$ 936,656
% YOY Change:		-11%	14%	109%	-29%
Per Pupil:	\$ 12.36	\$ 10.92	\$ 12.39	\$ 25.91	\$ 18.37

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	0.50	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	0.00	1.00	1.00	0.00	0.00
COMMUNITY AFFAIRS SPECIALIST	0.00	0.00	0.00	1.00	1.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
EXECUTIVE ADMINISTRATOR	0.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	1.00
Grand Total	11.50	12.00	12.00	12.00	12.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

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	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
2288	District Wide Resources	\$121,009	\$204	\$0	\$578,896	-\$2,000,000	-\$2,578,896	-445%
6920	District Leases	\$2,055,623	\$2,059,446	\$1,114,017	\$1,166,742	\$1,307,000	\$140,258	12%
7650	Workers Compensation: Unemployment	\$4,500,621	\$3,865,809	\$4,501,329	\$4,500,000	\$4,500,000	\$0	0%
7651	Unfunded Pension	\$52,000,000	\$53,400,000	\$55,002,000	\$56,652,061	\$58,400,000	\$1,747,939	3%
8007	Insurance	\$0	\$60,000	\$1,524,029	\$2,026,094	\$2,029,094	\$3,000	0%
Grand Total		\$58,677,253	\$59,385,459	\$62,141,375	\$64,923,793	\$64,236,094	-\$687,699	-1%

Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
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**FY2021 General Fund Budget by Program
Department Budgets**



District Wide
District Wide Resources
2288
Lisa Bracken
Lisa Bracken

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 99,404	\$ -	\$ -	\$ 412,498	\$ (2,000,000)
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ 99,404	\$ -	\$ -	\$ 412,498	\$ (2,000,000)
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 21,605	\$ 204	\$ -	\$ 163,824	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ 2,574	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 21,605	\$ 204	\$ -	\$ 166,398	\$ -
Total Program Expenditures:	\$ 121,009	\$ 204	\$ -	\$ 578,896	\$ (2,000,000)
% YOY Change:		-100%	-100%	0%	-445%
Per Pupil:	\$ 2.39	\$ 0.00	\$ -	\$ 11.35	\$ (39.22)
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



**District Wide
District Leases
6920**
Jessica Thompson
Lisa Bracken

Purpose:

Principal and interest to cover leases and purchases.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ 149,897	\$ -	\$ 377,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,055,623	\$ 2,059,446	\$ 964,120	\$ 1,166,742	\$ 930,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 2,055,623	\$ 2,059,446	\$ 1,114,017	\$ 1,166,742	\$ 1,307,000
Total Program Expenditures:	\$ 2,055,623	\$ 2,059,446	\$ 1,114,017	\$ 1,166,742	\$ 1,307,000
% YOY Change:		0%	-46%	5%	12%
Per Pupil:	\$ 40.57	\$ 40.50	\$ 21.84	\$ 22.88	\$ 25.63
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



**District Wide
Employee Benefits
7650**
Saundra Burgess
Lisa Bracken

Purpose:

Pays APS employees' benefits, such as life, workers' compensation and health insurance.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 4,500,621	\$ 3,865,809	\$ 4,501,329	\$ 4,500,000	\$ 4,500,000
Total Salaries & Benefits	\$ 4,500,621	\$ 3,865,809	\$ 4,501,329	\$ 4,500,000	\$ 4,500,000
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures:	\$ 4,500,621	\$ 3,865,809	\$ 4,501,329	\$ 4,500,000	\$ 4,500,000
% YOY Change:		-14%	16%	0%	0%
Per Pupil:	\$ 88.82	\$ 76.03	\$ 88.26	\$ 88.24	\$ 88.24
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



**District Wide
Unfunded Pension
7651**
Lisa Bracken
Lisa Bracken

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 52,000,000	\$ 53,400,000	\$ 55,002,000	\$ 56,652,061	\$ 58,400,000
Total Salaries & Benefits	\$ 52,000,000	\$ 53,400,000	\$ 55,002,000	\$ 56,652,061	\$ 58,400,000
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures:	\$ 52,000,000	\$ 53,400,000	\$ 55,002,000	\$ 56,652,061	\$ 58,400,000
% YOY Change:		3%	3%	3%	3%
Per Pupil:	\$ 1,026.27	\$ 1,050.21	\$ 1,078.45	\$ 1,110.85	\$ 1,145.12

Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



District Wide

Insurance

8007

Jeff Thomas
Lisa Bracken

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 60,000	\$ 1,524,029	\$ 1,866,094	\$ 1,869,094
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ 60,000	\$ 1,524,029	\$ 2,026,094	\$ 2,029,094
Total Program Expenditures:	\$ -	\$ 60,000	\$ 1,524,029	\$ 2,026,094	\$ 2,029,094
% YOY Change:		0%	2440%	33%	0%
Per Pupil:	\$ -	\$ 1.18	\$ 29.88	\$ 39.73	\$ 39.79
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

Engagement

The Engagement Division is made up of six (6) programs. Most programs are moving from the Superintendent and the Deputy Superintendent offices. These budgets are accounted for primarily in function 2800- General Administration.

Budget

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
8207	Strategy and Charter System	\$161,075	\$531,062	\$812,858	\$876,540	\$825,129	-\$51,411	-6%
8252	Partnerships and Development	\$395,778	\$472,999	\$459,398	\$480,847	\$447,954	-\$32,893	-7%
8255	Family Engagement	\$73,593	\$454,912	\$325,011	\$449,390	\$400,613	-\$48,777	-11%
8256	Chief Engagement Office	\$30,686	\$860,592	\$812,650	\$908,687	\$849,051	-\$59,636	-7%
9001	AETC-Atlanta Telecom Collaborative	\$12,060	\$98,093	\$117,496	\$117,761	\$137,875	\$20,114	17%
9004	Communications and Public Engagement	\$1,349,059	\$1,328,810	\$1,471,201	\$1,644,972	\$1,548,565	-\$96,407	-6%
Grand Total		\$2,022,251	\$3,746,468	\$3,998,616	\$4,478,197	\$4,209,187	-\$269,009	-6%

Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
8207	Strategy and Charter System	0.00	0.00	6.00	6.00	6.00	0.00
8252	Partnerships and Development	4.00	4.00	4.00	4.00	4.00	0.00
8255	Family and Alumni Engagement	0.00	3.00	3.00	2.00	2.00	0.00
8256	Chief Engagement Officer	0.00	8.00	2.00	3.00	4.00	1.00
9001	AETC-Atlanta Telecom Collaborative	1.00	1.00	1.00	1.00	1.00	0.00
9004	Communications and Public Engagement	12.00	12.00	12.00	12.00	12.00	0.00
Grand Total		17.00	28.00	28.00	28.00	29.00	1.00

**FY2021 General Fund Budget by Program
Department Budgets**



Engagement
Strategy and Charter System
8207
Angela Smith
Angela King-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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ 330,439	\$ 575,162	\$ 585,561	\$ 585,561
1XXX - Other Compensation	\$ -	\$ 6,936	\$ 3,831	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ 86,631	\$ 170,236	\$ 190,979	\$ 175,068
Total Salaries & Benefits	\$ -	\$ 424,007	\$ 749,229	\$ 776,540	\$ 760,629
Non-Salaries:					
3000 - Professional Services	\$ 161,075	\$ 81,960	\$ 27,711	\$ 55,000	\$ 34,500
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ 5,000	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ 10,918	\$ 15,000	\$ 10,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 25,095	\$ 25,000	\$ 25,000	\$ 20,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 161,075	\$ 107,055	\$ 63,629	\$ 100,000	\$ 64,500
Total Program Expenditures:	\$ 161,075	\$ 531,062	\$ 812,858	\$ 876,540	\$ 825,129
% YOY Change:		230%	53%	8%	-6%
Per Pupil:	\$ 3.18	\$ 10.44	\$ 15.94	\$ 17.19	\$ 16.18

Position Descriptions:	2017	2018	2019	2020	2021
PROGRAM DIRECTOR	0.00	0.00	3.00	3.00	3.00
SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	1.00	1.00	1.00
SCHOOL GOVERNANCE LIAISON	0.00	0.00	1.00	1.00	1.00
SENIOR PROGRAM DIRECTOR	0.00	0.00	1.00	1.00	1.00
Grand Total	0.00	0.00	6.00	6.00	6.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Engagement
Partnerships and Development
8252
Rachel Sprecher
Angela King-Smith

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 292,651	\$ 322,440	\$ 318,358	\$ 329,708	\$ 329,708
1XXX - Other Compensation	\$ 1,376	\$ 6,506	\$ 3,297	\$ 1,000	\$ -
2000 - Employee Benefits	\$ 69,686	\$ 101,263	\$ 105,947	\$ 113,620	\$ 104,269
Total Salaries & Benefits	\$ 363,713	\$ 430,208	\$ 427,602	\$ 444,328	\$ 433,977
Non-Salaries:					
3000 - Professional Services	\$ -	\$ 16,083	\$ 3,928	\$ 880	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 1,120	\$ -
5000 - Other Purchased Services	\$ 10,752	\$ 6,340	\$ 4,857	\$ 11,178	\$ 6,500
6000 - Supplies & Materials	\$ 7,599	\$ 16,780	\$ 22,390	\$ 18,822	\$ 2,072
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 13,714	\$ 3,588	\$ 621	\$ 4,519	\$ 5,405
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 32,065	\$ 42,791	\$ 31,797	\$ 36,519	\$ 13,977
Total Program Expenditures:	\$ 395,778	\$ 472,999	\$ 459,398	\$ 480,847	\$ 447,954
% YOY Change:		20%	-3%	5%	-7%
Per Pupil:	\$ 7.81	\$ 9.30	\$ 9.01	\$ 9.43	\$ 8.78

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	1.00	1.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.00	0.00	1.00	0.00	0.00
DEVELOPMENT COORDINATOR	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR -PARTNERSHIP & DEVELOPMENT	1.00	1.00	1.00	1.00	1.00
GRANTS MANAGER	1.00	0.00	0.00	0.00	0.00
PARTNERSHIPS MANAGER	1.00	1.00	1.00	1.00	1.00
Grand Total	4.00	4.00	4.00	4.00	4.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Engagement
Family Engagement
8255
Keasha Copeland
Angela King-Smith

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 44,638	\$ 219,908	\$ 160,432	\$ 188,566	\$ 188,566
1XXX - Other Compensation	\$ -	\$ 8,445	\$ 3,979	\$ 25,000	\$ 25,000
2000 - Employee Benefits	\$ 11,148	\$ 72,604	\$ 51,800	\$ 72,855	\$ 56,998
Total Salaries & Benefits	\$ 55,786	\$ 300,958	\$ 216,210	\$ 286,421	\$ 270,564
Non-Salaries:					
3000 - Professional Services	\$ 4,633	\$ 136,292	\$ 97,307	\$ 114,000	\$ 116,080
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 5,924	\$ 7,616	\$ 5,699	\$ 11,000	\$ -
6000 - Supplies & Materials	\$ 7,250	\$ 10,046	\$ 5,795	\$ 12,969	\$ 12,969
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 25,000	\$ 1,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 17,807	\$ 153,955	\$ 108,801	\$ 162,969	\$ 130,049
Total Program Expenditures:	\$ 73,593	\$ 454,912	\$ 325,011	\$ 449,390	\$ 400,613
% YOY Change:		518%	-29%	38%	-11%
Per Pupil:	\$ 1.45	\$ 8.95	\$ 6.37	\$ 8.81	\$ 7.86

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	0.00	0.00
DIRECTOR - FAMILY ENGAGEMENT	0.00	1.00	1.00	1.00	1.00
FAMILY ENGAGEMENT PROGRAM MANAGER	0.00	0.00	1.00	1.00	1.00
SPECIALIST	0.00	1.00	0.00	0.00	0.00
Grand Total	0.00	3.00	3.00	2.00	2.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Engagement
Chief Engagement Office
8256
Angela Smith
Angela King-Smith

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 25,000	\$ 436,334	\$ 265,244	\$ 343,180	\$ 447,553
1XXX - Other Compensation	\$ 500	\$ 10,155	\$ 5,638	\$ 10,000	\$ 10,000
2000 - Employee Benefits	\$ 5,186	\$ 103,901	\$ 68,298	\$ 96,660	\$ 128,439
Total Salaries & Benefits	\$ 30,686	\$ 550,391	\$ 339,180	\$ 449,840	\$ 585,992
Non-Salaries:					
3000 - Professional Services	\$ -	\$ 297,886	\$ 445,700	\$ 393,795	\$ 263,059
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 8,430	\$ 10,179	\$ 40,000	\$ -
6000 - Supplies & Materials	\$ -	\$ 3,885	\$ 13,956	\$ 19,052	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 3,635	\$ 6,000	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ 310,201	\$ 473,471	\$ 458,847	\$ 263,059
Total Program Expenditures:	\$ 30,686	\$ 860,592	\$ 812,650	\$ 908,687	\$ 849,051
% YOY Change:		2705%	-6%	12%	-7%
Per Pupil:	\$ 0.61	\$ 16.93	\$ 15.93	\$ 17.82	\$ 16.65

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00
CHIEF ENGAGEMENT OFFICER	0.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR	0.00	4.00	0.00	0.00	0.00
SCHOOL GOVERNANCE COORDINATOR	0.00	1.00	0.00	0.00	0.00
SCHOOL GOVERNANCE LIAISON	0.00	1.00	0.00	0.00	0.00
SPECIAL EVENTS ENGAGEMENT PLANNER	0.00	0.00	0.00	1.00	1.00
Grand Total	0.00	8.00	2.00	3.00	4.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Engagement

AETC-Atlanta Telecom Collaborative

9001

Ian Smith

Angela King-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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 9,382	\$ 71,471	\$ 84,355	\$ 84,818	\$ 84,818
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 2,678	\$ 22,671	\$ 29,304	\$ 28,943	\$ 26,558
Total Salaries & Benefits	\$ 12,060	\$ 94,142	\$ 113,658	\$ 113,761	\$ 111,375
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 3,951	\$ 3,838	\$ 4,000	\$ 26,500
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ 3,951	\$ 3,838	\$ 4,000	\$ 26,500
Total Program Expenditures:	\$ 12,060	\$ 98,093	\$ 117,496	\$ 117,761	\$ 137,875
% YOY Change:		713%	20%	0%	17%
Per Pupil:	\$ 0.24	\$ 1.93	\$ 2.30	\$ 2.31	\$ 2.70

Position Descriptions:	2017	2018	2019	2020	2021
DIRECTOR	0.50	0.50	0.50	0.50	0.50
MEDIA PRODUCTION SPECIALIST	0.50	0.00	0.00	0.00	0.00
VIDEO PRODUCTION EDITOR	0.00	0.50	0.50	0.50	0.50
Grand Total	1.00	1.00	1.00	1.00	1.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Engagement

Communications and Public Engagement

9004
Ian Smith
Angela King-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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 895,543	\$ 836,365	\$ 891,046	\$ 1,049,075	\$ 996,059
1XXX - Other Compensation	\$ 61,041	\$ 90,235	\$ 116,994	\$ 47,000	\$ 46,000
2000 - Employee Benefits	\$ 238,184	\$ 261,371	\$ 311,813	\$ 354,155	\$ 314,230
Total Salaries & Benefits	\$ 1,194,768	\$ 1,187,972	\$ 1,319,853	\$ 1,450,230	\$ 1,356,289
Non-Salaries:					
3000 - Professional Services	\$ 30,252	\$ 20,188	\$ 17,210	\$ 77,436	\$ 54,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 2,745	\$ -
5000 - Other Purchased Services	\$ 84,567	\$ 63,953	\$ 87,975	\$ 99,834	\$ 95,795
6000 - Supplies & Materials	\$ 37,289	\$ 53,295	\$ 44,323	\$ 12,727	\$ 40,482
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,183	\$ 3,402	\$ 1,840	\$ 2,000	\$ 2,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 154,290	\$ 140,838	\$ 151,348	\$ 194,742	\$ 192,276
Total Program Expenditures:	\$ 1,349,059	\$ 1,328,810	\$ 1,471,201	\$ 1,644,972	\$ 1,548,565
% YOY Change:		-2%	11%	12%	-6%
Per Pupil:	\$ 26.62	\$ 26.13	\$ 28.85	\$ 32.25	\$ 30.36

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - MEDIA RELATIONS	1.00	1.00	1.00	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 - 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	1.00	1.00
GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00
MEDIA RELATIONS MANAGER	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER II	1.00	1.00	1.00	0.00	0.00
PROJECT MANAGER II - CEO	0.00	0.00	0.00	1.00	1.00
TELEPHONE OPERATOR	1.00	1.00	1.00	1.00	1.00
Grand Total	12.00	12.00	12.00	12.00	12.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

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	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
6632	Warehouse Services	\$538,047	\$503,386	\$449,134	\$490,213	\$535,242	\$45,029	9%
7630	Purchasing & Supply Services	\$761,845	\$686,116	\$823,556	\$811,789	\$805,018	-\$6,771	-1%
7631	Risk Management and Benefits	\$2,433,635	\$2,449,578	\$1,085,014	\$1,119,083	\$1,102,339	-\$16,744	-1%
7635	Budget Department	\$1,026,480	\$987,522	\$826,718	\$851,437	\$1,020,432	\$168,995	20%
7638	Accounting	\$1,980,439	\$1,777,399	\$1,777,217	\$2,199,250	\$1,997,108	-\$202,142	-9%
7641	Financial Services	\$528,646	\$464,320	\$668,656	\$871,195	\$598,325	-\$272,870	-31%
7666	Payroll	\$818,799	\$981,648	\$1,054,988	\$1,124,257	\$1,105,246	-\$19,010	-2%
Grand Total		\$8,087,892	\$7,849,969	\$6,685,284	\$7,467,224	\$7,163,710	-\$303,513	-4%

Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
1231	External Programs	0.00	0.00	0.00	0.00	0.00	0.00
1614	Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00
6632	Warehouse Services	7.00	7.00	7.00	7.00	7.00	0.00
7630	Purchasing & Supply Services	8.00	7.00	8.00	8.00	8.00	0.00
7631	Risk Management and Benefits	7.00	7.00	7.00	8.00	8.00	0.00
7635	Budget Department	11.00	11.00	10.00	7.00	7.00	0.00
7638	Accounting	19.00	19.00	16.50	16.30	16.60	0.30
7640	Accounts Payable	0.00	0.00	0.00	0.00	0.00	0.00
7641	Financial Services	2.00	1.00	3.00	6.00	4.00	-2.00
7666	Payroll	9.00	9.00	9.00	9.00	9.00	0.00
7667	School Based Accounting	0.00	0.00	0.00	0.00	0.00	0.00
7668	Treasury Services	0.00	0.00	0.00	0.00	0.00	0.00
7683	Grants Accounting	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total		63.00	61.00	60.50	61.30	59.60	-1.70

**FY2021 General Fund Budget by Program
Department Budgets**



Finance

Warehouse Services

6632

Carrie Roberts
Lisa Bracken

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 347,177	\$ 331,303	\$ 337,599	\$ 342,188	\$ 342,188
1XXX - Other Compensation	\$ 491	\$ 7,149	\$ 3,082	\$ 5,360	\$ 13,000
2000 - Employee Benefits	\$ 58,608	\$ 71,233	\$ 84,708	\$ 97,234	\$ 134,314
Total Salaries & Benefits	\$ 406,276	\$ 409,685	\$ 425,389	\$ 444,783	\$ 489,502
Non-Salaries:					
3000 - Professional Services	\$ 34,147	\$ 22,155	\$ 8,906	\$ 28,106	\$ 9,040
4000 - Purchased Property Services	\$ 10,381	\$ 6,643	\$ 5,703	\$ 8,324	\$ 12,100
5000 - Other Purchased Services	\$ 3	\$ -	\$ 781	\$ -	\$ 1,400
6000 - Supplies & Materials	\$ 2,282	\$ 2,734	\$ 5,854	\$ 6,000	\$ 7,200
7000 - Property	\$ 84,958	\$ 62,170	\$ -	\$ -	\$ 12,000
8000 - Other Objects	\$ -	\$ -	\$ 2,500	\$ 3,000	\$ 4,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 131,772	\$ 93,701	\$ 23,745	\$ 45,430	\$ 45,740
Total Program Expenditures:	\$ 538,047	\$ 503,386	\$ 449,134	\$ 490,213	\$ 535,242
% YOY Change:		-6%	-11%	9%	9%
Per Pupil:	\$ 10.62	\$ 9.90	\$ 8.81	\$ 9.61	\$ 10.50

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
LEAD LOGISTICS TECHNICIAN	1.00	1.00	1.00	1.00	1.00
LOGISTICS SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
LOGISTICS TECHNICIAN	4.00	4.00	4.00	4.00	4.00
Grand Total	7.00	7.00	7.00	7.00	7.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Finance
Purchasing & Supply Services
7630
Carrie Roberts
Lisa Bracken

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 596,203	\$ 510,905	\$ 614,319	\$ 566,478	\$ 566,478
1XXX - Other Compensation	\$ 262	\$ 8,133	\$ 2,861	\$ 5,600	\$ -
2000 - Employee Benefits	\$ 141,733	\$ 132,550	\$ 179,985	\$ 197,379	\$ 189,477
Total Salaries & Benefits	\$ 738,198	\$ 651,589	\$ 797,166	\$ 769,457	\$ 755,955
Non-Salaries:					
3000 - Professional Services	\$ -	\$ 328	\$ 658	\$ 9,000	\$ 250
4000 - Purchased Property Services	\$ 698	\$ 279	\$ 3,040	\$ 500	\$ -
5000 - Other Purchased Services	\$ 6,322	\$ 4,192	\$ 6,405	\$ 6,000	\$ 4,500
6000 - Supplies & Materials	\$ 8,101	\$ 25,742	\$ 13,921	\$ 23,332	\$ 39,363
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 8,527	\$ 3,988	\$ 2,366	\$ 3,500	\$ 4,650
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 23,647	\$ 34,528	\$ 26,390	\$ 42,332	\$ 48,763
Total Program Expenditures:	\$ 761,845	\$ 686,116	\$ 823,556	\$ 811,789	\$ 804,718
% YOY Change:		-10%	20%	-1%	-1%
Per Pupil:	\$ 15.04	\$ 13.49	\$ 16.15	\$ 15.92	\$ 15.78

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	0.00
DIRECTOR	1.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE OPERATIONS	0.00	0.00	1.00	1.00	1.00
PROCUREMENT ASSOCIATE	0.00	1.00	2.00	0.00	0.00
PROCUREMENT ASSOCIATE (BUYER)	0.00	0.00	0.00	3.00	3.00
PROCUREMENT OFFICER	3.00	2.00	0.00	0.00	0.00
PURCHASING AGENT	0.00	0.00	0.00	2.00	2.00
SENIOR BUYER	0.00	0.00	2.00	2.00	2.00
SENIOR CONTRACT SPECIALIST	1.00	0.00	0.00	0.00	0.00
SENIOR PROCUREMENT OFFICER	2.00	2.00	2.00	0.00	0.00
Grand Total	8.00	7.00	8.00	8.00	8.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Finance

Risk Management and Benefits

7631

Saundra Burgess
Lisa Bracken

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 633,200	\$ 637,469	\$ 641,005	\$ 707,656	\$ 707,656
1XXX - Other Compensation	\$ 213	\$ 8,733	\$ 21,284	\$ 5,000	\$ 5,000
2000 - Employee Benefits	\$ 165,495	\$ 192,379	\$ 215,486	\$ 238,175	\$ 218,433
Total Salaries & Benefits	\$ 798,908	\$ 838,581	\$ 877,775	\$ 950,831	\$ 931,089
Non-Salaries:					
3000 - Professional Services	\$ 316,945	\$ 249,692	\$ 198,045	\$ 135,000	\$ 155,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 4,000	\$ -
5000 - Other Purchased Services	\$ 1,312,843	\$ 1,355,750	\$ 4,279	\$ 21,000	\$ 8,000
6000 - Supplies & Materials	\$ 4,159	\$ 4,793	\$ 4,916	\$ 6,000	\$ 6,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 780	\$ 762	\$ -	\$ 2,252	\$ 2,250
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 1,634,727	\$ 1,610,997	\$ 207,239	\$ 168,252	\$ 171,250
Total Program Expenditures:	\$ 2,433,635	\$ 2,449,578	\$ 1,085,014	\$ 1,119,083	\$ 1,102,339
% YOY Change:		1%	-56%	3%	-1%
Per Pupil:	\$ 48.03	\$ 48.18	\$ 21.27	\$ 21.94	\$ 21.61

Position Descriptions:	2017	2018	2019	2020	2021
ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00	1.00
BENEFITS RISK MGT ANALYST	0.00	0.00	0.00	1.00	1.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
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
Grand Total	6.00	6.00	6.00	7.00	7.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Finance
Budget Department
7635
Alana Bethea
Lisa Bracken

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 762,491	\$ 700,200	\$ 608,380	\$ 573,232	\$ 573,232
1XXX - Other Compensation	\$ 2,375	\$ 12,306	\$ -	\$ 1,000	\$ -
2000 - Employee Benefits	\$ 216,184	\$ 230,590	\$ 209,722	\$ 201,205	\$ 181,701
Total Salaries & Benefits	\$ 981,050	\$ 943,095	\$ 818,103	\$ 775,437	\$ 754,932
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 10,863	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 38,910	\$ 32,466	\$ 7,160	\$ 38,000	\$ 261,000
6000 - Supplies & Materials	\$ 5,544	\$ 9,457	\$ 295	\$ 24,137	\$ 1,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 977	\$ 2,503	\$ 1,160	\$ 3,000	\$ 3,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 45,430	\$ 44,426	\$ 8,616	\$ 76,000	\$ 265,500
Total Program Expenditures:	\$ 1,026,480	\$ 987,522	\$ 826,718	\$ 851,437	\$ 1,020,432
% YOY Change:		-4%	-16%	3%	20%
Per Pupil:	\$ 20.26	\$ 19.42	\$ 16.21	\$ 16.70	\$ 20.01

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - BUDGET	0.00	0.00	1.00	0.00	0.00
ASSISTANT DIRECTOR - SCHOOL ALLOTMENTS	0.00	0.00	1.00	0.00	0.00
BUDGET ANALYST	3.00	3.00	1.00	0.00	0.00
BUDGET SPECIALIST	0.00	0.00	0.00	2.00	2.00
COORDINATOR - REPORTING ANALYTICS	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR-BUDGET SERVICES	1.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - SCHOOL BUDGETS	0.00	0.00	0.00	1.00	1.00
SENIOR ANALYST	5.00	5.00	0.00	0.00	0.00
SENIOR BUDGET ANALYST	0.00	0.00	4.00	0.00	0.00
SENIOR BUDGET POSITION ANALYST	0.00	0.00	1.00	1.00	1.00
Grand Total	11.00	11.00	10.00	7.00	7.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Finance
Accounting
7638
Tanisha Oliver
Lisa Bracken

Purpose:

This program is responsible for managing the financial transaction records related to the daily operations of the school district. Additionally, the program is responsible for the periodic reconciliation of balance sheet accounts and material account balances to ensure appropriate controls are placed in operation and that risks of material misstatement are mitigated.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 1,296,647	\$ 1,086,979	\$ 1,077,871	\$ 1,222,402	\$ 1,213,199
1XXX - Other Compensation	\$ 960	\$ 17,667	\$ 7,027	\$ 720	\$ 1,000
2000 - Employee Benefits	\$ 364,715	\$ 355,367	\$ 378,877	\$ 437,841	\$ 400,909
Total Salaries & Benefits	\$ 1,662,322	\$ 1,460,013	\$ 1,463,775	\$ 1,660,963	\$ 1,615,108
Non-Salaries:					
3000 - Professional Services	\$ 289,001	\$ 297,890	\$ 284,900	\$ 471,267	\$ 364,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 14,863	\$ 7,451	\$ 10,122	\$ 31,500	\$ -
6000 - Supplies & Materials	\$ 917	\$ 4,954	\$ 9,997	\$ 20,520	\$ 8,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 13,337	\$ 7,091	\$ 8,423	\$ 15,000	\$ 10,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 318,117	\$ 317,386	\$ 313,442	\$ 538,287	\$ 382,000
Total Program Expenditures:	\$ 1,980,439	\$ 1,777,399	\$ 1,777,217	\$ 2,199,250	\$ 1,997,108
% YOY Change:		-10%	0%	24%	-9%
Per Pupil:	\$ 39.09	\$ 34.96	\$ 34.85	\$ 43.12	\$ 39.16

Position Descriptions:	2017	2018	2019	2020	2021
ACCOUNTANT	5.00	5.00	4.50	2.30	2.30
ACCOUNTS PAYABLE ANALYST	2.00	2.00	2.00	2.00	2.00
ACCOUNTS PAYABLE ASSOCIATE	3.00	3.00	2.00	3.00	3.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR - ACCOUNTS PAYABLES	1.00	1.00	1.00	0.00	0.00
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1.00	1.00	1.00	1.00	1.00
DIRECTOR - ACCOUNTING	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR-ACCOUNTING SERVICES	0.00	0.00	1.00	1.00	1.00
FINANCIAL ANALYST	0.00	0.00	0.00	0.00	1.00
MANAGER	0.00	0.00	0.00	0.00	1.00
PURCHASE CARD SPECIALIST	1.00	1.00	1.00	1.00	1.00
REPORTING AND COMPLIANCE COORDINATOR	1.00	1.00	0.00	0.00	0.00
SENIOR ACCOUNTANT	0.00	0.00	0.00	1.00	1.30
SENIOR ANALYST	2.00	2.00	2.00	3.00	2.00
Grand Total	19.00	19.00	16.50	16.30	16.60

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Finance
Financial Services
7641
Jessica Thompson
Lisa Bracken

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 285,065	\$ 251,389	\$ 377,259	\$ 593,037	\$ 422,969
1XXX - Other Compensation	\$ 9,362	\$ 3,562	\$ -	\$ 900	\$ 20,000
2000 - Employee Benefits	\$ 57,484	\$ 53,124	\$ 103,936	\$ 192,421	\$ 123,397
Total Salaries & Benefits	\$ 351,912	\$ 308,075	\$ 481,195	\$ 786,358	\$ 566,366
Non-Salaries:					
3000 - Professional Services	\$ 53,422	\$ 85,785	\$ 89,373	\$ 15,000	\$ 7,000
4000 - Purchased Property Services	\$ 5,243	\$ 5,066	\$ 895	\$ 7,500	\$ 7,500
5000 - Other Purchased Services	\$ 94,526	\$ 24,106	\$ 78,384	\$ 41,500	\$ 3,250
6000 - Supplies & Materials	\$ 22,208	\$ 41,088	\$ 11,143	\$ 15,837	\$ 7,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,335	\$ 200	\$ 7,666	\$ 5,000	\$ 7,209
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 176,734	\$ 156,245	\$ 187,460	\$ 84,837	\$ 31,959
Total Program Expenditures:	\$ 528,646	\$ 464,320	\$ 668,656	\$ 871,195	\$ 598,325
% YOY Change:		-12%	44%	30%	-31%
Per Pupil:	\$ 10.43	\$ 9.13	\$ 13.11	\$ 17.08	\$ 11.73

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SUPPLIER DIVERSITY	0.00	0.00	0.00	1.00	1.00
DEPUTY CHIEF FINANCIAL OFFICER	1.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	1.00	0.00	0.00
DIRECTOR - RESOURCE STRATEGY	0.00	0.00	0.00	1.00	0.00
FINANCE LIAISON	0.00	0.00	0.00	1.00	0.00
SPECIAL PROJECTS COORDINATOR	0.00	0.00	1.00	1.00	1.00
Grand Total	2.00	1.00	3.00	6.00	4.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Finance

Payroll

7666

Saundra Burgess
Lisa Bracken

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 621,160	\$ 730,875	\$ 763,086	\$ 782,045	\$ 782,045
1XXX - Other Compensation	\$ 1,585	\$ 12,351	\$ 2,388	\$ -	\$ 5,500
2000 - Employee Benefits	\$ 167,543	\$ 225,065	\$ 255,248	\$ 264,712	\$ 242,851
Total Salaries & Benefits	\$ 790,289	\$ 968,291	\$ 1,020,722	\$ 1,046,757	\$ 1,030,396
Non-Salaries:					
3000 - Professional Services	\$ 10,863	\$ 1,468	\$ -	\$ 40,000	\$ 40,000
4000 - Purchased Property Services	\$ -	\$ -	\$ 1,498	\$ 3,000	\$ 3,000
5000 - Other Purchased Services	\$ 693	\$ 1,893	\$ 9,049	\$ 20,000	\$ 10,000
6000 - Supplies & Materials	\$ 15,517	\$ 5,403	\$ 3,402	\$ 9,000	\$ 9,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,438	\$ 4,593	\$ 20,318	\$ 5,500	\$ 12,850
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 28,511	\$ 13,356	\$ 34,267	\$ 77,500	\$ 74,850
Total Program Expenditures:	\$ 818,799	\$ 981,648	\$ 1,054,988	\$ 1,124,257	\$ 1,105,246
% YOY Change:		20%	7%	7%	-2%
Per Pupil:	\$ 16.16	\$ 19.31	\$ 20.69	\$ 22.04	\$ 21.67

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK MGT	0.00	0.00	1.00	1.00	1.00
PAYROLL ACCOUNTING ANALYST	2.00	2.00	2.00	2.00	2.00
PAYROLL ASSOCIATE	3.00	3.00	0.00	0.00	0.00
PAYROLL SPECIALIST	0.00	0.00	3.00	3.00	3.00
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	1.00
REPORTING AND COMPLIANCE COORDINATOR	1.00	1.00	1.00	1.00	1.00
Grand Total	9.00	9.00	9.00	9.00	9.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

Human Resources

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

Budget								
Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
1631	Turnaround Leader	\$139,244	\$164,005	\$118,038	\$262,982	\$248,691	-\$14,291	-5%
1632	Turnaround Teacher	\$999,249	\$342,254	\$321,560	\$220,609	\$206,625	-\$13,984	-6%
8004	HR Operations	\$5,527,693	\$5,827,945	\$5,383,866	\$6,035,022	\$5,499,411	-\$535,610	-9%
8008	Teacher Contengencies	\$181,476	\$113,340	\$28,081	\$250,000	\$258,270	\$8,270	3%
8011	Talent Management	\$0	\$0	\$338,558	\$560,436	\$551,644	-\$8,793	-2%
Grand Total		\$6,847,661	\$6,447,543	\$6,190,103	\$7,329,049	\$6,764,641	-\$564,408	-8%

Positions							
Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
1631	Turnaround Leader	0.00	0.00	0.00	1.00	1.00	0.00
8002	Strategic Services	0.00	0.00	0.00	0.00	0.00	0.00
8004	HR Operations	49.00	49.00	47.00	47.00	46.00	-1.00
8005	Chief Human Resource Operations	0.00	0.00	0.00	0.00	0.00	0.00
8006	Center of Expertise	0.00	0.00	0.00	0.00	0.00	0.00
8008	Teacher Contengencies	0.00	0.00	0.00	0.00	0.00	0.00
8011	Talent Management	0.00	0.00	0.00	4.03	3.00	-1.03
Grand Total		49.00	49.00	47.00	52.03	50.00	-2.03

**FY2021 General Fund Budget by Program
Department Budgets**



Human Resources
Turnaround Leader
1631
Marlene Parker
Skye Duckett

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ 130,844	\$ 130,844
1XXX - Other Compensation	\$ 85,000	\$ 98,000	\$ 101,000	\$ 86,578	\$ 81,849
2000 - Employee Benefits	\$ 11,044	\$ 13,205	\$ 15,538	\$ 40,560	\$ 35,998
Total Salaries & Benefits	\$ 96,044	\$ 111,205	\$ 116,538	\$ 257,982	\$ 248,691
Non-Salaries:					
3000 - Professional Services	\$ 43,200	\$ 52,800	\$ 1,500	\$ 5,000	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 43,200	\$ 52,800	\$ 1,500	\$ 5,000	\$ -
Total Program Expenditures:	\$ 139,244	\$ 164,005	\$ 118,038	\$ 262,982	\$ 248,691
% YOY Change:		18%	-28%	123%	-5%
Per Pupil:	\$ 2.75	\$ 3.23	\$ 2.31	\$ 5.16	\$ 4.88

Position Descriptions:	2017	2018	2019	2020	2021
PRINCIPAL MENTOR	0.00	0.00	0.00	1.00	1.00
Grand Total	0.00	0.00	0.00	1.00	1.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Human Resources

Turnaround Teacher

1632

Skye Duckett
Skye Duckett

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 845,970	\$ 277,500	\$ 221,750	\$ 150,920	\$ 150,000
2000 - Employee Benefits	\$ 101,279	\$ 61,779	\$ 64,835	\$ 2,188	\$ -
Total Salaries & Benefits	\$ 947,249	\$ 339,279	\$ 286,585	\$ 153,109	\$ 150,000
Non-Salaries:					
3000 - Professional Services	\$ 52,000	\$ -	\$ 32,000	\$ 64,000	\$ 53,125
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 3,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 2,975	\$ 2,975	\$ 3,500	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 52,000	\$ 2,975	\$ 34,975	\$ 67,500	\$ 56,625
Total Program Expenditures:	\$ 999,249	\$ 342,254	\$ 321,560	\$ 220,609	\$ 206,625
% YOY Change:		-66%	-6%	-31%	-6%
Per Pupil:	\$ 19.72	\$ 6.73	\$ 6.30	\$ 4.33	\$ 4.05
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Human Resources

HR Operations

8004

Skye Duckett
Skye Duckett

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 3,864,842	\$ 3,785,394	\$ 3,606,419	\$ 3,882,967	\$ 3,812,092
1XXX - Other Compensation	\$ 212,216	\$ 213,148	\$ 232,022	\$ 183,406	\$ 165,075
2000 - Employee Benefits	\$ 1,036,030	\$ 1,169,323	\$ 1,205,383	\$ 1,339,467	\$ 1,203,291
Total Salaries & Benefits	\$ 5,113,088	\$ 5,167,865	\$ 5,043,823	\$ 5,405,841	\$ 5,180,458
Non-Salaries:					
3000 - Professional Services	\$ 223,692	\$ 443,653	\$ 192,618	\$ 359,778	\$ 14,500
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
5000 - Other Purchased Services	\$ 139,238	\$ 156,091	\$ 92,065	\$ 214,403	\$ 254,669
6000 - Supplies & Materials	\$ 50,576	\$ 54,006	\$ 47,007	\$ 40,000	\$ 39,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,099	\$ 6,330	\$ 8,353	\$ 10,000	\$ 5,784
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 414,606	\$ 660,079	\$ 340,043	\$ 629,181	\$ 318,953
Total Program Expenditures:	\$ 5,527,693	\$ 5,827,945	\$ 5,383,866	\$ 6,035,022	\$ 5,499,411
% YOY Change:		5%	-8%	12%	-9%
Per Pupil:	\$ 109.09	\$ 114.62	\$ 105.56	\$ 118.34	\$ 107.83

Position Descriptions:	2017	2018	2019	2020	2021
ABSENCE MANAGEMENT SPECIALIST	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	4.00	4.00	4.00	4.00	4.00
ASSISTANT DIRECTOR OF EMPLOYEE RELATIONS	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR POSITION MANAGEMENT	1.00	1.00	0.00	0.00	0.00
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
CLASSIFICATION SPECIALIST	2.00	2.00	0.00	0.00	0.00
COMPENSATION AND CLASSIFICATION ANALYST	0.00	0.00	2.00	2.00	2.00
COORDINATOR - EMPLOYEE ENGAGEMENT	1.00	1.00	1.00	0.00	0.00
COORDINATOR - EMPLOYEE RELATIONS	0.00	0.00	0.00	1.00	1.00
COORDINATOR - EMPLOYEE WELLBEING	0.00	0.00	0.00	1.00	1.00
DEPUTY CHIEF HUMAN RESOURCES OFFICER	1.00	1.00	0.00	0.00	0.00
DIRECTOR - COMPENSATION & LEAVE	1.00	1.00	1.00	1.00	1.00
DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0.00	0.00	1.00	0.00	0.00
DIRECTOR - LEADERSHIP STAFFING	0.00	0.00	1.00	1.00	1.00
EMPLOYEE RELATIONS DIRECTOR	1.00	1.00	0.00	0.00	0.00
EMPLOYEE RELATIONS SPECIALIST	5.00	5.00	5.00	5.00	4.00
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0.00	0.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - HR SERVICES	1.00	1.00	1.00	1.00	1.00

**FY2021 General Fund Budget by Program
Department Budgets**

EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1.00	1.00	1.00	1.00	1.00
HR DATA AND RECORDS MANAGER	0.00	0.00	0.00	1.00	1.00
HR TRAINING AND COMMUNICATION MANAGER	0.00	1.00	1.00	1.00	1.00
HR TRAINING AND COMMUNICATION SPECIALIST	1.00	0.00	0.00	0.00	0.00
HRIS FUNCTIONAL MANAGER	1.00	1.00	1.00	0.00	0.00
HRIS TECHNICAL MANAGER	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES DATA STRATEGIST	0.00	0.00	1.00	1.00	1.00
INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
LEAD RECORD MANAGEMENT SPECIALIST	1.00	0.00	0.00	0.00	0.00
LEAD STAFFING SPECIALIST	1.00	1.00	0.00	0.00	0.00
ONBOARDING SPECIALIST	2.00	2.00	0.00	0.00	0.00
RECORDS MANAGEMENT SPECIALIST	3.00	4.00	4.00	4.00	4.00
RECRUITMENT OPERATIONS MANAGER	1.00	1.00	1.00	1.00	1.00
SENIOR POSITION MANAGEMENT ANALYST	1.00	1.00	1.00	1.00	1.00
SPECIAL ASSISTANT - CHRO	1.00	1.00	1.00	1.00	1.00
STAFFING DIRECTOR	0.00	0.00	5.00	5.00	5.00
STAFFING SPECIALIST	4.00	4.00	5.00	5.00	5.00
STRATEGIC HR DIRECTOR	5.00	5.00	0.00	0.00	0.00
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	1.00
Grand Total	49.00	49.00	47.00	47.00	46.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Human Resources

Teacher Contingencies

8008
Skye Duckett
Skye Duckett

Purpose:

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 145,676	\$ 85,874	\$ 17,974	\$ -	\$ 90,539
1XXX - Other Compensation	\$ -	\$ 85	\$ 1,478	\$ 246,427	\$ 140,000
2000 - Employee Benefits	\$ 35,800	\$ 27,381	\$ 8,629	\$ 3,573	\$ 27,731
Total Salaries & Benefits	\$ 181,476	\$ 113,340	\$ 28,081	\$ 250,000	\$ 258,270
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures:	\$ 181,476	\$ 113,340	\$ 28,081	\$ 250,000	\$ 258,270
% YOY Change:		-38%	-75%	790%	3%
Per Pupil:	\$ 3.58	\$ 2.23	\$ 0.55	\$ 4.90	\$ 5.06

Position Descriptions:	2017	2018	2019	2020	2021
MASTER TEACHER LEADER	0.00	0.00	0.00	0.00	0.00
SCIENCE CONNECTIONS TEACHER	0.00	0.00	0.00	0.00	0.00
TEACHER RESERVE (9-12)	0.00	0.00	0.00	0.00	0.00
Grand Total	0.00	0.00	0.00	0.00	0.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Human Resources
Talent Management
8011
Skye Duckett
Skye Duckett

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ 114,807	\$ 90,000
1XXX - Other Compensation	\$ -	\$ -	\$ 11,500	\$ 104,000	\$ 135,000
2000 - Employee Benefits	\$ -	\$ -	\$ 3,324	\$ 63,729	\$ 45,944
Total Salaries & Benefits	\$ -	\$ -	\$ 14,824	\$ 282,536	\$ 270,944
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ 323,734	\$ 277,900	\$ 235,200
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 45,500
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ 323,734	\$ 277,900	\$ 280,700
Total Program Expenditures:	\$ -	\$ -	\$ 338,558	\$ 560,436	\$ 551,644
% YOY Change:		0%	0%	66%	-2%
Per Pupil:	\$ -	\$ -	\$ 6.64	\$ 10.99	\$ 10.82
Position Descriptions:	2017	2018	2019	2020	2021
AUTR RESIDENT TEACHER (RELAY)	0.00	0.00	0.00	4.03	1.40
AUTR TEACHER RESIDENT	0.00	0.00	0.00	0.00	1.60
Grand Total	0.00	0.00	0.00	4.03	3.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

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	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
9253	Legal Services	\$5,190,824	\$5,570,185	\$4,588,362	\$3,865,953	\$3,925,093	\$59,140	2%
Grand Total		\$5,190,824	\$5,570,185	\$4,588,362	\$3,865,953	\$3,925,093	\$59,140	2%

Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
9252	Legal Contingencies	0.00	0.00	0.00	0.00	0.00	0.00
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

**FY2021 General Fund Budget by Program
Department Budgets**



Legal
Legal Services
9253
Danielle Battle
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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 50,293	\$ 48,629	\$ 53,102	\$ 47,657	\$ 47,657
1XXX - Other Compensation	\$ 1,308	\$ 2,445	\$ 3,002	\$ 2,500	\$ 2,500
2000 - Employee Benefits	\$ 16,759	\$ 18,579	\$ 20,546	\$ 20,608	\$ 18,936
Total Salaries & Benefits	\$ 68,360	\$ 69,652	\$ 76,649	\$ 70,765	\$ 69,093
Non-Salaries:					
3000 - Professional Services	\$ 5,120,438	\$ 5,499,266	\$ 4,511,188	\$ 3,693,472	\$ 3,850,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 12,100	\$ -
5000 - Other Purchased Services	\$ 2,029	\$ -	\$ -	\$ 11,500	\$ 1,000
6000 - Supplies & Materials	\$ (2)	\$ 1,266	\$ 525	\$ 75,116	\$ 5,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 3,000	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 5,122,465	\$ 5,500,533	\$ 4,511,713	\$ 3,795,188	\$ 3,856,000
Total Program Expenditures:	\$ 5,190,824	\$ 5,570,185	\$ 4,588,362	\$ 3,865,953	\$ 3,925,093
% YOY Change:		7%	-18%	-16%	2%
Per Pupil:	\$ 102.45	\$ 109.55	\$ 89.97	\$ 75.80	\$ 76.96

Position Descriptions:	2017	2018	2019	2020	2021
LEGAL ASSISTANT - GENERAL COUNSEL	1.00	1.00	1.00	1.00	1.00
Grand Total	1.00	1.00	1.00	1.00	1.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

Operations

The Operation division is made up of 22 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	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
6520	Security	\$1,923,610	\$1,980,448	\$2,211,749	\$1,814,004	\$1,384,768	-\$429,236	-24%
6521	Safety	\$7,591,699	\$3,790,007	\$4,199,225	\$5,402,317	\$5,635,454	\$233,137	4%
6619	Student Transportation Services	\$25,661,735	\$24,529,893	\$27,447,319	\$26,833,403	\$26,245,861	-\$587,542	-2%
6644	Chief of Operations	\$353,964	\$414,773	\$443,581	\$485,794	\$467,775	-\$18,019	-4%
6645	Operations Contingency	\$959,861	\$431,904	\$429,181	\$0	\$0	\$0	0%
6691	CLL Building Operations	\$102,481	\$104,751	\$69,565	\$146,878	\$146,136	-\$742	-1%
6700	Facilities Services	\$1,264,596	\$1,362,152	\$1,394,808	\$1,546,499	\$1,555,749	\$9,250	1%
6704	Fleet Maintenance and Operations	\$141,539	\$398,346	\$422,879	\$619,200	\$646,561	\$27,361	4%
6705	Carpentry, Masonry, Roofs, etc.	\$1,299,458	\$1,044,367	\$1,046,161	\$930,013	\$1,004,238	\$74,225	8%
6706	Electrical	\$1,014,859	\$1,017,995	\$971,772	\$947,457	\$866,311	-\$81,146	-9%
6707	Field Program Administration	\$5,510,656	\$2,704,890	\$1,408,446	\$1,581,478	\$1,476,642	-\$104,836	-7%
6709	Furniture	\$121,551	\$301,886	\$8,156	\$6,500	\$6,500	\$0	0%
6710	Grounds and Pest Control	\$2,910,572	\$2,815,125	\$2,791,078	\$1,941,039	\$1,937,500	-\$3,539	0%
6711	HVAC_Facility Systems and Equipment	\$6,810,597	\$5,592,208	\$5,385,855	\$5,890,777	\$5,812,142	-\$78,635	-1%
6712	Painting	\$749,919	\$749,621	\$816,028	\$674,086	\$667,958	-\$6,128	-1%
6713	Plumbing	\$989,792	\$907,806	\$1,029,332	\$1,021,689	\$765,796	-\$255,893	-25%
6714	Program Administration	\$1,367,198	\$1,527,946	\$1,709,817	\$1,679,380	\$1,727,803	\$48,422	3%
6716	Custodial Support	\$7,665,887	\$7,476,502	\$7,383,183	\$8,075,676	\$7,732,417	-\$343,259	-4%
6720	Facilities Planning and Construction	\$353,202	\$351,919	\$347,842	\$325,882	\$319,427	-\$6,454	-2%
Grand Total		\$74,034,373	\$59,187,698	\$60,855,351	\$61,535,832	\$60,016,396	-\$1,519,436	-2%

Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
6520	Security	9.00	17.00	19.00	12.00	10.00	-2.00
6521	Safety	82.00	29.00	35.00	45.00	56.00	11.00
6619	Student Transportation Services	484.00	482.00	476.00	464.00	473.00	9.00
6644	Chief of Operations	2.00	2.00	2.00	2.00	2.00	0.00
6691	CLL Building Operations	1.00	1.00	1.00	1.00	1.00	0.00
6700	Facilities Services	12.10	13.10	13.30	13.10	13.10	0.00
6701	Building Operations	163.00	21.00	21.00	25.00	23.00	-2.00
6704	Fleet Maintenance and Operations	2.00	3.00	3.00	3.00	3.00	0.00
6705	Carpentry, Masonry, Roofs, etc.	4.00	4.00	4.00	4.00	4.00	0.00
6706	Electrical	7.00	7.00	7.00	7.00	7.00	0.00
6707	Field Program Administration	74.00	28.00	28.00	27.00	26.00	-1.00
6710	Grounds and Pest Control	5.00	4.00	3.00	3.00	3.00	0.00
6711	HVAC/Facility Systems & Equipment	24.00	24.00	24.00	25.00	24.00	-1.00
6712	Painting	10.00	10.00	10.00	10.00	10.00	0.00
6713	Plumbing	7.00	7.00	7.00	7.00	7.00	0.00
6714	Program Administration	18.00	19.00	20.00	20.00	20.00	0.00
6716	Custodial Support	1.00	1.00	1.00	6.00	7.00	1.00
6720	Facilities Planning and Construction	2.50	2.50	2.30	2.50	2.50	0.00
Grand Total		907.60	674.60	676.60	676.60	691.60	15.00

**FY2021 General Fund Budget by Program
Department Budgets**



Operations
Security
6520
Ronald Applin
Larry Hoskins

Purpose:

Provides technical support and physical security to enhance safety measures in schools and on board property and provides responses to after-hour calls for service.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 369,266	\$ 775,796	\$ 838,718	\$ 1,088,621	\$ 604,893
1XXX - Other Compensation	\$ 2,927	\$ 39,972	\$ 48,168	\$ 17,101	\$ -
2000 - Employee Benefits	\$ 69,657	\$ 216,991	\$ 239,736	\$ 279,572	\$ 215,679
Total Salaries & Benefits	\$ 441,851	\$ 1,032,758	\$ 1,126,622	\$ 1,385,294	\$ 820,572
Non-Salaries:					
3000 - Professional Services	\$ 1,002,183	\$ 656,610	\$ 932,056	\$ 220,786	\$ 293,996
4000 - Purchased Property Services	\$ 371,406	\$ 188,879	\$ 60,123	\$ 92,824	\$ 50,000
5000 - Other Purchased Services	\$ -	\$ 536	\$ 4,508	\$ 6,000	\$ 6,000
6000 - Supplies & Materials	\$ 106,253	\$ 80,070	\$ 88,070	\$ 102,800	\$ 212,900
7000 - Property	\$ -	\$ 15,347	\$ -	\$ 5,500	\$ 500
8000 - Other Objects	\$ 1,918	\$ 6,249	\$ 370	\$ 800	\$ 800
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 1,481,759	\$ 947,690	\$ 1,085,127	\$ 428,710	\$ 564,196
Total Program Expenditures:	\$ 1,923,610	\$ 1,980,448	\$ 2,211,749	\$ 1,814,004	\$ 1,384,768
% YOY Change:		3%	12%	-18%	-24%
Per Pupil:	\$ 37.96	\$ 38.95	\$ 43.37	\$ 35.57	\$ 27.15

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
BUILDING SYSTEMS TECHNICIAN	2.00	2.00	0.00	0.00	0.00
COORDINATOR - SECURITY SYSTEMS	0.00	0.00	0.00	1.00	1.00
DISPATCH MANAGER	0.00	0.00	1.00	1.00	0.00
DISPATCHER - SAFETY AND SECURITY	0.00	7.00	7.00	0.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	1.00	1.00	1.00	0.00	0.00
LOW VOLTAGE TECHNICIAN	3.00	3.00	4.00	0.00	0.00
LOW VOLTAGE TECHNICIAN	0.00	0.00	0.00	4.00	4.00
MANAGER - SECURITY SYSTEMS	0.00	0.00	1.00	0.00	0.00
OPERATIONS DIRECTOR - SECURITY	1.00	1.00	1.00	1.00	1.00
SECURITY SUPPORT CLERK	0.00	1.00	1.00	1.00	0.00
SECURITY SYSTEMS SPECIALIST	0.00	0.00	2.00	2.00	2.00
SENIOR SECURITY SYSTEM SPECIALIST	0.00	0.00	0.00	1.00	1.00
SYSTEMS PROGRAMMER	1.00	1.00	0.00	0.00	0.00
Grand Total	9.00	17.00	19.00	12.00	10.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations

Safety

6521

Ronald Applin
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 5,327,174	\$ 2,386,779	\$ 2,561,844	\$ 2,258,811	\$ 3,276,490
1XXX - Other Compensation	\$ 639,374	\$ 534,036	\$ 665,825	\$ 1,271,059	\$ 1,165,104
2000 - Employee Benefits	\$ 1,241,866	\$ 587,599	\$ 699,563	\$ 995,739	\$ 1,185,055
Total Salaries & Benefits	\$ 7,208,414	\$ 3,508,413	\$ 3,927,232	\$ 4,525,609	\$ 5,626,649
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ (450,430)
4000 - Purchased Property Services	\$ 23,189	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 27,617	\$ 64,342	\$ 68,600	\$ 578,508	\$ 65,450
6000 - Supplies & Materials	\$ 295,800	\$ 203,064	\$ 189,893	\$ 293,250	\$ 383,500
7000 - Property	\$ 163	\$ 48	\$ -	\$ 2,000	\$ -
8000 - Other Objects	\$ 36,516	\$ 14,140	\$ 13,500	\$ 2,950	\$ 10,285
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 383,286	\$ 281,594	\$ 271,993	\$ 876,708	\$ 8,805
Total Program Expenditures:	\$ 7,591,699	\$ 3,790,007	\$ 4,199,225	\$ 5,402,317	\$ 5,635,454
% YOY Change:		-50%	11%	29%	4%
Per Pupil:	\$ 149.83	\$ 74.54	\$ 82.34	\$ 105.93	\$ 110.50

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	0.00
ALARM RESPONSE OFFICER	8.00	12.00	9.00	9.00	9.00
CHIEF OF POLICE	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SAFETY OFFICE	0.00	0.00	0.00	1.00	1.00
CRIME ANALYST	1.00	1.00	1.00	1.00	1.00
DISPATCH MANAGER	0.00	0.00	0.00	0.00	1.00
DISPATCHER - SAFETY AND SECURITY	0.00	0.00	0.00	0.00	9.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR - SAFETY & SECURITY	1.00	1.00	1.00	0.00	0.00
INVESTIGATOR	0.00	0.00	0.00	0.00	2.00
INVESTIGATOR - SAFETY	2.00	2.00	2.00	2.00	2.00
LIEUTENANT - SAFETY	2.00	2.00	2.00	2.00	2.00
POLICE DISPATCHERS	7.00	0.00	0.00	9.00	0.00
SCHOOL CROSSING GUARD SUPERVISOR	1.00	1.00	1.00	1.00	1.00
SCHOOL RESOURCE OFFICER	0.00	0.00	0.00	0.00	4.00
SCHOOL RESOURCE OFFICER - SAFETY	53.00	4.00	11.00	13.00	13.00
SECURITY AND DOCUMENT SPECIALIST	0.00	0.00	2.00	2.00	2.00
SECURITY SUPPORT CLERK	0.00	0.00	0.00	0.00	1.00
SECURITY SUPPORT CLERK	1.00	0.00	0.00	0.00	0.00

FY2021 General Fund Budget by Program
Department Budgets

SERGEANT - SAFETY	2.00	2.00	2.00	2.00	2.00
SERGEANT	0.00	0.00	0.00	0.00	2.00
TRAINING OFFICER - SAFETY	1.00	1.00	1.00	1.00	1.00
Grand Total	82.00	29.00	35.00	45.00	56.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Operations

Student Transportation Services

6619

John Franklin
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 13,917,010	\$ 12,659,243	\$ 13,825,159	\$ 9,969,597	\$ 10,038,963
1XXX - Other Compensation	\$ 1,178,148	\$ 1,190,526	\$ 1,512,629	\$ 1,475,305	\$ 862,000
2000 - Employee Benefits	\$ 3,003,561	\$ 3,232,035	\$ 3,197,054	\$ 5,138,392	\$ 4,889,447
Total Salaries & Benefits	\$ 18,098,719	\$ 17,081,804	\$ 18,534,842	\$ 16,583,294	\$ 15,790,410
Non-Salaries:					
3000 - Professional Services	\$ 218,147	\$ 450,815	\$ 383,180	\$ 430,000	\$ 3,147,750
4000 - Purchased Property Services	\$ 230	\$ 232	\$ 397	\$ -	\$ -
5000 - Other Purchased Services	\$ 912,609	\$ 1,732,588	\$ 1,733,596	\$ 2,628,350	\$ 2,303,301
6000 - Supplies & Materials	\$ 6,349,793	\$ 5,264,291	\$ 6,795,146	\$ 7,191,291	\$ 4,904,400
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 82,237	\$ 163	\$ 158	\$ 467	\$ 100,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaires	\$ 7,563,016	\$ 7,448,089	\$ 8,912,477	\$ 10,250,109	\$ 10,455,451
Total Program Expenditures:	\$ 25,661,735	\$ 24,529,893	\$ 27,447,319	\$ 26,833,403	\$ 26,245,861
% YOY Change:		-4%	12%	-2%	-2%
Per Pupil:	\$ 506.46	\$ 482.43	\$ 538.17	\$ 526.16	\$ 514.63

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATION MANAGER - TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	2.00	2.00	2.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE CLERK	1.00	0.00	0.00	0.00	0.00
ASSISTANT TRANSPORTATION SCHEDULER	0.00	0.00	1.00	1.00	1.00
ASSISTANT TRANSPORTATION SUPERVISOR	4.00	5.00	5.00	13.00	8.00
BUS OPERATOR - SPECIAL PROGRAMS	18.00	18.00	18.00	13.00	13.00
DATABASE ANALYST	3.00	3.00	3.00	3.00	4.00
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	1.00	1.00	2.00
FLEET MAINTENANCE MECHANIC I	16.00	15.00	14.00	15.00	15.00
FLEET MAINTENANCE MECHANIC II	3.00	0.00	0.00	0.00	0.00
FLEET MANAGER	1.00	1.00	1.00	1.00	1.00
FLEET MECHANIC	0.00	0.00	0.00	0.00	3.00
GENERAL CLERK	2.00	2.00	0.00	2.00	2.00
MASTER FLEET TECHNICIAN	4.00	4.00	3.00	2.00	3.00
OPERATIONS MANAGER TRANSPORTATION	0.00	0.00	0.00	1.00	1.00
OPERATIONS QUALITY CONTROL ANALYST	1.00	1.00	1.00	1.00	1.00
PAYROLL CLERK	3.00	3.00	2.00	2.00	2.00

FY2021 General Fund Budget by Program
Department Budgets

SCHOOL BUS DRIVER	389.00	381.00	381.00	360.00	360.00
SCHOOL BUS DRIVER - 5HR	0.00	7.00	6.00	5.00	5.00
SCHOOL BUS MONITOR	26.00	26.00	26.00	26.00	26.00
SCHOOL BUS OPERATOR	0.00	0.00	0.00	0.00	10.00
SERVICE WRITER	0.00	2.00	2.00	2.00	2.00
TRANSPORTATION PERSONNEL GENERALIST	0.00	0.00	0.00	1.00	1.00
TRANSPORTATION SCHEDULER	0.00	0.00	1.00	1.00	1.00
TRANSPORTATION SPECIALIST	1.00	2.00	1.00	1.00	1.00
TRANSPORTATION SUPERVISOR	3.00	3.00	2.00	5.00	3.00
Grand Total	484.00	482.00	476.00	464.00	473.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations
Chief of Operations
6644
Larry Hoskins
Larry Hoskins

Purpose:

Provides operational and strategic leadership, direction and oversight for the district's operational support divisions: Safety & Security, Facilities Management, Energy Management, Logistical Support Services, 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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 290,193	\$ 287,908	\$ 305,410	\$ 313,212	\$ 313,212
1XXX - Other Compensation	\$ 8,100	\$ 11,385	\$ 8,748	\$ -	\$ -
2000 - Employee Benefits	\$ 54,450	\$ 74,711	\$ 89,276	\$ 90,289	\$ 82,563
Total Salaries & Benefits	\$ 352,743	\$ 374,004	\$ 403,433	\$ 403,501	\$ 395,775
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 2,000	\$ -
5000 - Other Purchased Services	\$ 453	\$ 40,000	\$ 40,000	\$ 77,500	\$ 70,000
6000 - Supplies & Materials	\$ 768	\$ 769	\$ 148	\$ 2,793	\$ 2,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 1,221	\$ 40,769	\$ 40,148	\$ 82,293	\$ 72,000
Total Program Expenditures:	\$ 353,964	\$ 414,773	\$ 443,581	\$ 485,794	\$ 467,775
% YOY Change:		17%	7%	10%	-4%
Per Pupil:	\$ 6.99	\$ 8.16	\$ 8.70	\$ 9.53	\$ 9.17
Position Descriptions:	2017	2018	2019	2020	2021
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
Grand Total	2.00	2.00	2.00	2.00	2.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations
CLL Building Operations
6691
Larry Hoskins
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 32,007	\$ 31,894	\$ 34,979	\$ 34,001	\$ 34,001
1XXX - Other Compensation	\$ -	\$ 751	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 14,640	\$ 16,659	\$ 18,270	\$ 17,469	\$ 16,135
Total Salaries & Benefits	\$ 46,647	\$ 49,304	\$ 53,249	\$ 51,470	\$ 50,136
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 40,000	\$ 40,453	\$ -	\$ 65,408	\$ 65,000
6000 - Supplies & Materials	\$ 2,910	\$ 2,070	\$ 3,392	\$ 4,000	\$ 5,000
7000 - Property	\$ 12,924	\$ 12,924	\$ 12,924	\$ 26,000	\$ 26,000
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaires	\$ 55,834	\$ 55,447	\$ 16,316	\$ 95,408	\$ 96,000
Total Program Expenditures:	\$ 102,481	\$ 104,751	\$ 69,565	\$ 146,878	\$ 146,136
% YOY Change:		2%	-34%	111%	-1%
Per Pupil:	\$ 2.02	\$ 2.06	\$ 1.36	\$ 2.88	\$ 2.87
Position Descriptions:	2017	2018	2019	2020	2021
GENERAL CLERK	1.00	1.00	1.00	1.00	1.00
Grand Total	1.00	1.00	1.00	1.00	1.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations
Facilities Services
6700
Yolanda Love
Larry Hoskins

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 864,014	\$ 899,411	\$ 954,355	\$ 952,396	\$ 952,396
1XXX - Other Compensation	\$ 815	\$ 11,512	\$ 3,397	\$ -	\$ -
2000 - Employee Benefits	\$ 184,625	\$ 195,174	\$ 213,533	\$ 343,178	\$ 315,353
Total Salaries & Benefits	\$ 1,049,454	\$ 1,106,098	\$ 1,171,286	\$ 1,295,574	\$ 1,267,749
Non-Salaries:					
3000 - Professional Services	\$ 11,553	\$ 38,695	\$ 19,896	\$ 52,264	\$ 83,000
4000 - Purchased Property Services	\$ 89,003	\$ 88,042	\$ 12,000	\$ 18,000	\$ 10,000
5000 - Other Purchased Services	\$ 8,339	\$ 14,287	\$ 15,385	\$ 21,530	\$ -
6000 - Supplies & Materials	\$ 80,441	\$ 110,366	\$ 157,985	\$ 139,131	\$ 170,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 25,806	\$ 4,665	\$ 18,256	\$ 20,000	\$ 25,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 215,142	\$ 256,054	\$ 223,522	\$ 250,925	\$ 288,000
Total Program Expenditures:	\$ 1,264,596	\$ 1,362,152	\$ 1,394,808	\$ 1,546,499	\$ 1,555,749
% YOY Change:		8%	2%	11%	1%
Per Pupil:	\$ 24.96	\$ 26.79	\$ 27.35	\$ 30.32	\$ 30.51

Position Descriptions:	2017	2018	2019	2020	2021
ACCOUNTING ASSISTANT II	2.00	2.00	0.00	0.00	0.00
ACCOUNTING SUPERVISOR	0.20	0.20	0.20	0.20	0.20
ADMINISTRATIVE ASSISTANT II	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.70	0.70	0.70	0.70	0.70
BUSINESS ASSISTANT	0.00	0.00	2.00	2.00	2.00
CONTRACT SERVICES ADMINISTRATOR	0.80	0.80	0.80	0.80	0.80
DIRECTOR - CAPITAL IMPROVEMENTS	0.00	0.00	0.20	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	0.90	0.90
EXECUTIVE DIRECTOR	0.70	0.70	0.70	0.70	0.70
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.80	0.80	0.80	0.80	0.80
GENERAL CLERK	0.00	1.00	1.00	1.00	1.00
GENERAL CLERK - FACILITIES SERVICES	1.00	1.00	1.00	1.00	1.00
PROPERTY DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
Grand Total	12.10	13.10	13.30	13.10	13.10

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations
Building Operations
6701
Yolanda Love
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 5,078,325	\$ 699,907	\$ 487,881	\$ 736,092	\$ 676,828
1XXX - Other Compensation	\$ 76,105	\$ 33,390	\$ 5,196	\$ -	\$ -
2000 - Employee Benefits	\$ 1,371,976	\$ 198,530	\$ 138,757	\$ 294,307	\$ 220,530
Total Salaries & Benefits	\$ 6,526,406	\$ 931,827	\$ 631,834	\$ 1,030,399	\$ 897,358
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 25,346	\$ 41,234	\$ 35,205	\$ 34,000	\$ 20,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 689,442	\$ 712,098	\$ 672,334	\$ 549,360	\$ 700,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 714,789	\$ 753,332	\$ 707,539	\$ 583,360	\$ 720,000
Total Program Expenditures:	\$ 7,241,195	\$ 1,685,159	\$ 1,339,373	\$ 1,613,759	\$ 1,617,358
% YOY Change:		-77%	-21%	20%	0%
Per Pupil:	\$ 142.91	\$ 33.14	\$ 26.26	\$ 31.64	\$ 31.71

Position Descriptions:	2017	2018	2019	2020	2021
CUSTODIANS	163.00	21.00	21.00	25.00	23.00
Grand Total	163.00	21.00	21.00	25.00	23.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations

Fleet Maintenance and Operations

6704

John Franklin
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 49,760	\$ 86,062	\$ 273,965	\$ 186,199	\$ 186,199
1XXX - Other Compensation	\$ 5,779	\$ 7,572	\$ 29,853	\$ -	\$ 36,900
2000 - Employee Benefits	\$ 6,343	\$ 16,317	\$ 40,985	\$ 33,308	\$ 30,185
Total Salaries & Benefits	\$ 61,883	\$ 109,951	\$ 344,803	\$ 219,506	\$ 253,283
Non-Salaries:					
3000 - Professional Services	\$ 61,607	\$ 234,079	\$ 31,146	\$ 28,997	\$ 23,278
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 8,632	\$ -
5000 - Other Purchased Services	\$ 1,375	\$ 2,980	\$ -	\$ 3,000	\$ -
6000 - Supplies & Materials	\$ 15,225	\$ 42,837	\$ 37,065	\$ 347,065	\$ 370,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,449	\$ 8,499	\$ 9,866	\$ 12,000	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 79,657	\$ 288,395	\$ 78,076	\$ 399,694	\$ 393,278
Total Program Expenditures:	\$ 141,539	\$ 398,346	\$ 422,879	\$ 619,200	\$ 646,561
% YOY Change:		181%	6%	46%	4%
Per Pupil:	\$ 2.79	\$ 7.83	\$ 8.29	\$ 12.14	\$ 12.68

Position Descriptions:	2017	2018	2019	2020	2021
FLEET MAINTENANCE MECHANIC I	1.00	2.00	2.00	2.00	2.00
FLEET MAINTENANCE MECHANIC II	1.00	0.00	0.00	0.00	0.00
MASTER FLEET TECHNICIAN	0.00	1.00	1.00	1.00	1.00
Grand Total	2.00	3.00	3.00	3.00	3.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations

Carpentry, Masonry, Roofs, etc.

6705

Yolanda Love
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 199,912	\$ 197,714	\$ 212,198	\$ 205,090	\$ 205,090
1XXX - Other Compensation	\$ 1,246	\$ 5,202	\$ 3,127	\$ -	\$ -
2000 - Employee Benefits	\$ 12,623	\$ 20,294	\$ 23,958	\$ 42,395	\$ 39,620
Total Salaries & Benefits	\$ 213,781	\$ 223,210	\$ 239,283	\$ 247,485	\$ 244,710
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ 579	\$ -	\$ -
4000 - Purchased Property Services	\$ 704,323	\$ 479,510	\$ 417,079	\$ 408,407	\$ 430,407
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 381,354	\$ 341,647	\$ 389,221	\$ 274,121	\$ 329,121
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 1,085,677	\$ 821,157	\$ 806,878	\$ 682,528	\$ 759,528
Total Program Expenditures:	\$ 1,299,458	\$ 1,044,367	\$ 1,046,161	\$ 930,013	\$ 1,004,238
% YOY Change:		-20%	0%	-11%	8%
Per Pupil:	\$ 25.65	\$ 20.54	\$ 20.51	\$ 18.24	\$ 19.69
Position Descriptions:	2017	2018	2019	2020	2021
LOCKSMITH	2.00	2.00	2.00	2.00	2.00
ROOFER	2.00	2.00	2.00	2.00	2.00
Grand Total	4.00	4.00	4.00	4.00	4.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations

Electrical

6706

Yolanda Love
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 403,686	\$ 398,425	\$ 403,742	\$ 400,375	\$ 400,375
1XXX - Other Compensation	\$ 9,587	\$ 13,664	\$ 14,050	\$ -	\$ -
2000 - Employee Benefits	\$ 63,762	\$ 70,395	\$ 67,413	\$ 74,226	\$ 69,936
Total Salaries & Benefits	\$ 477,035	\$ 482,484	\$ 485,205	\$ 474,601	\$ 470,311
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 254,418	\$ 238,789	\$ 205,553	\$ 221,000	\$ 171,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 283,406	\$ 296,722	\$ 281,014	\$ 251,856	\$ 225,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 537,824	\$ 535,511	\$ 486,567	\$ 472,856	\$ 396,000
Total Program Expenditures:	\$ 1,014,859	\$ 1,017,995	\$ 971,772	\$ 947,457	\$ 866,311
% YOY Change:		0%	-5%	-3%	-9%
Per Pupil:	\$ 20.03	\$ 20.02	\$ 19.05	\$ 18.58	\$ 16.99

Position Descriptions:	2017	2018	2019	2020	2021
ELECTRICIAN ANNUAL	7.00	7.00	7.00	7.00	7.00
Grand Total	7.00	7.00	7.00	7.00	7.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations
Field Program Administration
6707
Yolanda Love
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 3,626,935	\$ 1,601,622	\$ 1,145,508	\$ 1,248,435	\$ 1,207,422
1XXX - Other Compensation	\$ 103,283	\$ 96,747	\$ 44,149	\$ -	\$ -
2000 - Employee Benefits	\$ 641,074	\$ 310,023	\$ 218,789	\$ 333,043	\$ 269,220
Total Salaries & Benefits	\$ 4,371,291	\$ 2,008,392	\$ 1,408,446	\$ 1,581,478	\$ 1,476,642
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 1,139,365	\$ 696,498	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 1,139,365	\$ 696,498	\$ -	\$ -	\$ -
Total Program Expenditures:	\$ 5,510,656	\$ 2,704,890	\$ 1,408,446	\$ 1,581,478	\$ 1,476,642
% YOY Change:		-51%	-48%	12%	-7%
Per Pupil:	\$ 108.76	\$ 53.20	\$ 27.62	\$ 31.01	\$ 28.95

Position Descriptions:	2017	2018	2019	2020	2021
FACILITIES MAINTENANCE GENERALIST	5.00	5.00	5.00	5.00	5.00
GENERAL MAINTENANCE WORKER	6.00	7.00	7.00	7.00	7.00
LABORER	1.00	1.00	1.00	1.00	1.00
OPERATIONS MANAGER	15.00	4.00	4.00	2.00	2.00
SITE MANAGER	47.00	11.00	11.00	12.00	11.00
Grand Total	74.00	28.00	28.00	27.00	26.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations

Furniture

6709

Yolanda Love
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 4,153	\$ 15,664	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ 4,073	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ 4,153	\$ 19,737	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ 60,088	\$ 80,116	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 56,658	\$ 153,971	\$ 6,500	\$ 4,800	\$ 6,500
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 652	\$ 48,063	\$ 1,656	\$ 1,700	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 117,399	\$ 282,149	\$ 8,156	\$ 6,500	\$ 6,500
Total Program Expenditures:	\$ 121,551	\$ 301,886	\$ 8,156	\$ 6,500	\$ 6,500
% YOY Change:		148%	-97%	-20%	0%
Per Pupil:	\$ 2.40	\$ 5.94	\$ 0.16	\$ 0.13	\$ 0.13
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations

Grounds and Pest Control

6710

Yolanda Love
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 283,211	\$ 136,428	\$ 132,874	\$ 137,424	\$ 137,424
1XXX - Other Compensation	\$ 1,573	\$ 5,776	\$ 2,230	\$ -	\$ -
2000 - Employee Benefits	\$ 50,195	\$ 23,702	\$ 21,940	\$ 31,697	\$ 29,477
Total Salaries & Benefits	\$ 334,978	\$ 165,906	\$ 157,044	\$ 169,121	\$ 166,901
Non-Salaries:					
3000 - Professional Services	\$ 2,073,066	\$ 2,070,028	\$ 1,913,878	\$ 1,146,919	\$ 1,120,599
4000 - Purchased Property Services	\$ 452,532	\$ 524,578	\$ 667,950	\$ 570,000	\$ 650,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 49,995	\$ 54,613	\$ 52,207	\$ 55,000	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaires	\$ 2,575,593	\$ 2,649,219	\$ 2,634,034	\$ 1,771,919	\$ 1,770,599
Total Program Expenditures:	\$ 2,910,572	\$ 2,815,125	\$ 2,791,078	\$ 1,941,039	\$ 1,937,500
% YOY Change:		-3%	-1%	-30%	0%
Per Pupil:	\$ 57.44	\$ 55.36	\$ 54.73	\$ 38.06	\$ 37.99

Position Descriptions:	2017	2018	2019	2020	2021
CREW LEADER	2.00	2.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	2.00	2.00	2.00	2.00	2.00
MAINTENANCE SUPERVISOR	1.00	0.00	0.00	0.00	0.00
Grand Total	5.00	4.00	3.00	3.00	3.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations

HVAC_Facility Systems and Equipment

6711

Yolanda Love
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 1,280,482	\$ 1,155,116	\$ 1,225,582	\$ 1,357,804	\$ 1,353,618
1XXX - Other Compensation	\$ 64,362	\$ 59,652	\$ 30,455	\$ -	\$ -
2000 - Employee Benefits	\$ 236,108	\$ 239,481	\$ 245,975	\$ 341,117	\$ 268,525
Total Salaries & Benefits	\$ 1,580,952	\$ 1,454,249	\$ 1,502,012	\$ 1,698,921	\$ 1,622,142
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 4,721,656	\$ 3,791,353	\$ 3,466,055	\$ 3,771,856	\$ 3,800,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 454,704	\$ 334,390	\$ 408,098	\$ 400,000	\$ 375,000
7000 - Property	\$ 30,000	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 23,285	\$ 12,215	\$ 9,690	\$ 20,000	\$ 15,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaires	\$ 5,229,645	\$ 4,137,959	\$ 3,883,843	\$ 4,191,856	\$ 4,190,000
Total Program Expenditures:	\$ 6,810,597	\$ 5,592,208	\$ 5,385,855	\$ 5,890,777	\$ 5,812,142
% YOY Change:		-18%	-4%	9%	-1%
Per Pupil:	\$ 134.41	\$ 109.98	\$ 105.60	\$ 115.51	\$ 113.97

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	3.00	3.00	3.00	4.00	3.00
HVAC SPECIALIST	0.00	0.00	0.00	2.00	2.00
HVAC TECHNICIAN	0.00	0.00	0.00	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	2.00	2.00	0.00	0.00
TECHNICIAN	16.00	16.00	16.00	0.00	0.00
Grand Total	24.00	24.00	24.00	25.00	24.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations

Painting

6712

Yolanda Love
Larry Hoskins

Purpose:

Funds painters, supplies and materials.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 519,171	\$ 524,623	\$ 544,117	\$ 458,766	\$ 458,766
1XXX - Other Compensation	\$ 20,955	\$ 36,393	\$ 43,436	\$ -	\$ -
2000 - Employee Benefits	\$ 74,059	\$ 85,109	\$ 86,469	\$ 104,396	\$ 98,268
Total Salaries & Benefits	\$ 614,185	\$ 646,125	\$ 674,022	\$ 563,162	\$ 557,034
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 1,160	\$ 2,831	\$ -	\$ 10,000	\$ 10,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 134,574	\$ 100,665	\$ 142,006	\$ 100,924	\$ 100,924
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 135,734	\$ 103,496	\$ 142,006	\$ 110,924	\$ 110,924
Total Program Expenditures:	\$ 749,919	\$ 749,621	\$ 816,028	\$ 674,086	\$ 667,958
% YOY Change:		0%	9%	-17%	-1%
Per Pupil:	\$ 14.80	\$ 14.74	\$ 16.00	\$ 13.22	\$ 13.10

Position Descriptions:	2017	2018	2019	2020	2021
PAINTER	10.00	10.00	10.00	10.00	10.00
Grand Total	10.00	10.00	10.00	10.00	10.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations

Plumbing

6713

Yolanda Love
Larry Hoskins

Purpose:

Funds plumbers, supplies and materials.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 330,850	\$ 272,515	\$ 351,715	\$ 346,639	\$ 346,639
1XXX - Other Compensation	\$ 2,825	\$ 5,207	\$ 5,661	\$ -	\$ -
2000 - Employee Benefits	\$ 56,142	\$ 56,181	\$ 54,383	\$ 77,452	\$ 69,157
Total Salaries & Benefits	\$ 389,818	\$ 333,903	\$ 411,759	\$ 424,091	\$ 415,796
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 413,476	\$ 426,376	\$ 366,133	\$ 360,000	\$ 350,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 186,498	\$ 141,920	\$ 251,439	\$ 231,988	\$ -
7000 - Property	\$ -	\$ 5,607	\$ -	\$ 5,610	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 599,974	\$ 573,903	\$ 617,573	\$ 597,598	\$ 350,000
Total Program Expenditures:	\$ 989,792	\$ 907,806	\$ 1,029,332	\$ 1,021,689	\$ 765,796
% YOY Change:		-8%	13%	-1%	-25%
Per Pupil:	\$ 19.53	\$ 17.85	\$ 20.18	\$ 20.03	\$ 15.02

Position Descriptions:	2017	2018	2019	2020	2021
PLUMBER ANNUAL	7.00	7.00	7.00	7.00	7.00
Grand Total	7.00	7.00	7.00	7.00	7.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations

Program Administration

6714

Yolanda Love
Larry Hoskins

Purpose:

Budgets for maintenance and operations administrators.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 1,136,229	\$ 1,196,441	\$ 1,325,093	\$ 1,281,696	\$ 1,281,696
1XXX - Other Compensation	\$ 5,940	\$ 23,231	\$ 15,573	\$ -	\$ -
2000 - Employee Benefits	\$ 222,172	\$ 308,274	\$ 369,152	\$ 397,684	\$ 446,107
Total Salaries & Benefits	\$ 1,364,341	\$ 1,527,946	\$ 1,709,817	\$ 1,679,380	\$ 1,727,803
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 2,857	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 2,857	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures:	\$ 1,367,198	\$ 1,527,946	\$ 1,709,817	\$ 1,679,380	\$ 1,727,803
% YOY Change:		12%	12%	-2%	3%
Per Pupil:	\$ 26.98	\$ 30.05	\$ 33.53	\$ 32.93	\$ 33.88

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE CLERK	3.00	3.00	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	6.00	7.00	7.00	7.00	7.00
Grand Total	18.00	19.00	20.00	20.00	20.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations
Custodial Support
6716
Yolanda Love
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 65,222	\$ 65,621	\$ 129,030	\$ 255,366	\$ 314,774
1XXX - Other Compensation	\$ -	\$ 1,314	\$ 9,715	\$ -	\$ -
2000 - Employee Benefits	\$ 10,538	\$ 11,754	\$ 25,216	\$ 102,776	\$ 68,695
Total Salaries & Benefits	\$ 75,760	\$ 78,688	\$ 163,962	\$ 358,142	\$ 383,469
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 7,590,127	\$ 7,397,814	\$ 7,219,221	\$ 7,712,534	\$ 7,348,948
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ 5,000	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 7,590,127	\$ 7,397,814	\$ 7,219,221	\$ 7,717,534	\$ 7,348,948
Total Program Expenditures:	\$ 7,665,887	\$ 7,476,502	\$ 7,383,183	\$ 8,075,676	\$ 7,732,417
% YOY Change:		-2%	-1%	9%	-4%
Per Pupil:	\$ 151.29	\$ 147.04	\$ 144.77	\$ 158.35	\$ 151.62

Position Descriptions:	2017	2018	2019	2020	2021
CUSTODIAL SERVICE SPECIALIST	1.00	1.00	1.00	1.00	1.00
CUSTODIAL SERVICES TECHNICIAN	0.00	0.00	0.00	5.00	5.00
MAINTENANCE SUPERVISOR	0.00	0.00	0.00	0.00	1.00
Grand Total	1.00	1.00	1.00	6.00	7.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Operations

Facilities Planning and Construction

6720

Yolanda Love
Larry Hoskins

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 292,949	\$ 281,140	\$ 270,554	\$ 246,057	\$ 246,057
1XXX - Other Compensation	\$ -	\$ 3,504	\$ 2,550	\$ -	\$ -
2000 - Employee Benefits	\$ 60,253	\$ 64,716	\$ 72,089	\$ 79,825	\$ 73,370
Total Salaries & Benefits	\$ 353,202	\$ 349,360	\$ 345,192	\$ 325,882	\$ 319,427
Non-Salaries:					
3000 - Professional Services	\$ -	\$ 2,559	\$ 2,650	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ 2,559	\$ 2,650	\$ -	\$ -
Total Program Expenditures:	\$ 353,202	\$ 351,919	\$ 347,842	\$ 325,882	\$ 319,427
% YOY Change:		0%	-1%	-6%	-2%
Per Pupil:	\$ 6.97	\$ 6.92	\$ 6.82	\$ 6.39	\$ 6.26

Position Descriptions:	2017	2018	2019	2020	2021
DIRECTOR - CAPITAL IMPROVEMENTS	0.20	0.20	0.00	0.20	0.20
PLANNER	0.90	0.90	0.90	0.90	0.90
PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
PROJECT MANAGER	0.40	0.40	0.40	0.00	0.00
PROJECT MANAGER I	0.00	0.00	0.00	0.40	0.40
Grand Total	2.50	2.50	2.30	2.50	2.50

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

Schools & Academics

The Schools & Academics Division is focused on providing direct support to schools through a variety of programs and services including: federal programs, leadership development, 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, school turnaround support, athletics, JROTC, associate superintendent support, etc. Following significant restructuring in past years, the FY20 focus is on continued streamlining of services and redirecting of resources to schools.

Budget

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
1218	Other Entities	\$122,509	\$45,299	\$38,906	\$40,000	\$56,385	\$16,385	41%
1220	Textbooks	\$5,366,370	\$6,216,778	\$1,008,438	\$170,015	\$156,304	-\$13,711	-8%
1225	Summer School	\$727,251	\$152,744	\$92,047	\$1,037,200	\$993,123	-\$44,077	-4%
1228	Commencement Exercises	\$344,686	\$372,012	\$476,902	\$418,479	\$439,763	\$21,284	5%
1230	Reading_Language Arts	\$1,227,308	\$962,204	\$916,369	\$1,062,971	\$776,430	-\$286,540	-27%
1232	C and I	\$0	\$0	\$252,578	\$272,203	\$453,192	\$180,989	66%
1235	Foreign Language	\$455,835	\$432,397	\$354,643	\$424,184	\$368,145	-\$56,039	-13%
1237	ESOL_Bilingual	\$859,669	\$788,549	\$837,271	\$975,654	\$823,584	-\$152,070	-16%
1243	Mathematics	\$603,801	\$688,125	\$757,940	\$753,779	\$717,786	-\$35,992	-5%
1248	Science	\$734,802	\$684,556	\$687,031	\$704,684	\$587,411	-\$117,272	-17%
1255	Social Science	\$650,540	\$560,273	\$754,113	\$644,830	\$621,875	-\$22,955	-4%
1261	Athletics and Intramural	\$4,245,991	\$3,856,705	\$4,255,798	\$2,546,022	\$2,178,697	-\$367,324	-14%
1266	Physical Ed. Elementary	\$160,677	\$164,026	\$171,714	\$156,501	\$184,490	\$27,989	18%
1268	Fine Arts	\$1,446,924	\$839,219	\$1,069,496	\$1,013,679	\$943,164	-\$70,515	-7%
1276	Turnaround Partnerships	\$7,195,356	\$970,000	\$627,725	\$431,250	\$45,000	-\$386,250	-90%
1277	JROTC (Army)	\$564,133	\$563,422	\$566,584	\$608,744	\$516,575	-\$92,169	-15%
1299	Early Learning	\$0	\$1,361,685	\$1,918,263	\$660,946	\$647,192	-\$13,754	-2%
1301	Exceptional Children	\$6,233,833	\$6,282,535	\$4,829,202	\$5,059,605	\$4,549,532	-\$510,073	-10%
1303	Gifted and Talented	\$381,931	\$437,054	\$891,754	\$881,940	\$836,367	-\$45,573	-5%
1305	Gifted and Talented Summer Program	\$24,867	\$315,853	\$197,804	\$157,123	\$163,725	\$6,602	4%
1309	School Social Workers	\$495,347	\$447,342	\$444,027	\$594,164	\$552,556	-\$41,608	-7%
1310	Health	\$628,207	\$754,697	\$337,811	\$312,463	\$325,509	\$13,045	4%
1503	Expanded Day_Special Project	\$73,695	\$110,530	\$70,853	\$91,178	\$86,619	-\$4,559	-5%
1506	Professional Development	\$1,329,701	\$852,525	\$776,317	\$870,683	\$858,991	-\$11,692	-1%
1507	Teaching and Learning	\$1,470,384	\$1,190,919	\$610,805	\$656,928	\$537,589	-\$119,339	-18%
1509	Psychologists	\$1,234,053	\$896,214	\$1,113,974	\$294,814	\$304,140	\$9,327	3%
1510	Counseling	\$218,293	\$155,507	\$177,630	\$174,202	\$150,788	-\$23,414	-13%
1512	Office of Student Services	\$396,628	\$412,539	\$465,497	\$545,376	\$536,765	-\$8,611	-2%
1514	Balanced Assessments	\$319,214	\$175,000	\$217,979	\$950,000	\$665,000	-\$285,000	-30%
1598	Student Programs and Services	\$1,364,295	\$1,143,087	\$889,588	\$936,020	\$974,313	\$38,293	4%
1603	SEL	\$677,733	\$778,221	\$878,551	\$949,506	\$655,314	-\$294,191	-31%
1612	Advanced Academic Program Supports	\$0	\$0	\$621,600	\$591,508	\$790,956	\$199,448	34%
1615	Schools and Academics Office	\$764,614	\$1,013,629	\$309,140	\$336,813	\$156,845	-\$179,968	-53%
1616	CRCT Remediation	\$3,395,686	\$3,008,038	\$2,557,315	\$2,017,875	\$595,373	-\$1,422,502	-70%
1617	School Turnaround Implementation Support	\$1,351,025	\$403,420	\$270,393	\$369,697	\$227,434	-\$142,263	-38%
1621	Instructional Coach	\$76,999	\$4,193	\$1,788	\$10,145	\$9,500	-\$645	-6%
1622	Non-Academic	\$651,574	\$598,491	\$1,206,938	\$21,350	\$0	-\$21,350	-100%
1623	Reading and Math	\$2,731,662	\$439,705	\$75,913	\$95,508	\$42,460	-\$53,048	-56%
1629	Exceptional Children - Admin	\$3,927,365	\$4,152,739	\$4,741,384	\$4,982,353	\$5,030,105	\$47,752	1%
1630	Targeted Professional Learning	\$54,469	\$23,348	\$4,950	\$196,740	\$104,500	-\$92,240	-47%
1634	Leadership Development	\$63,700	\$785,080	\$554,408	\$387,880	\$597,464	\$209,584	54%
1642	Records Center	\$322,726	\$322,535	\$642,103	\$434,057	\$371,413	-\$62,644	-14%
1674	Associate Superintendent K-8 (1)	\$610,552	\$336,403	\$438,725	\$524,609	\$457,684	-\$66,925	-13%
1675	Associate Superintendent K-8 (2)	\$411,991	\$392,295	\$500,039	\$492,835	\$483,437	-\$9,397	-2%
1676	Associate Superintendent K-8 (3)	\$337,295	\$374,037	\$482,274	\$478,491	\$469,345	-\$9,146	-2%
1677	Associate Superintendent K-8 (4)	\$0	\$0	\$423,148	\$464,382	\$455,420	-\$8,963	-2%
1678	Office of High Schools	\$1,518,606	\$1,361,517	\$938,540	\$1,056,319	\$1,014,652	-\$41,667	-4%
1693	Student Assignment	\$300,942	\$279,091	\$296,976	\$323,627	\$303,622	-\$20,004	-6%
1698	School Discipline	\$288,588	\$304,954	\$337,681	\$372,555	\$346,367	-\$26,187	-7%
2326	Career Academy	\$199,578	\$191,913	\$219,895	\$498,377	\$0	-\$498,377	-100%
2375	PAACT	\$0	\$0	\$0	\$1,440,000	\$1,623,877	\$183,877	13%
2405	Career Education (MOE)	\$1,149,301	\$982,233	\$1,177,232	\$1,194,016	\$1,187,503	-\$6,513	-1%
8251	Deputy Superintendent	\$883,605	\$477,003	\$413,060	\$412,510	\$404,651	-\$7,859	-2%
Grand Total		\$58,594,311	\$48,060,639	\$42,901,114	\$41,096,789	\$36,378,936	-\$4,717,853	-11%

Schools & Academics

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Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
1101	School Administration	0.00	0.00	0.00	0.00	0.00	0.00
1220	Textbooks	1.00	1.00	1.00	1.00	1.00	0.00
1225	Summer School	0.00	0.00	0.00	1.00	1.00	0.00
1230	Reading/Language Arts	2.00	2.00	4.00	5.20	5.20	0.00
1232	C & I	0.00	0.00	2.00	2.00	2.00	0.00
1235	Foreign Language	1.00	1.00	1.00	1.00	1.90	0.90
1237	ESOL/Bilingual	3.50	5.70	5.70	7.70	6.80	-0.90
1243	Mathematics	2.00	2.00	3.00	4.20	5.20	1.00
1248	Science	3.00	4.00	4.00	4.00	4.00	0.00
1255	Social Science	3.00	3.00	4.00	4.00	4.00	0.00
1261	Athletics and Intramural	5.00	5.00	5.00	5.00	5.00	0.00
1264	Art	0.00	0.00	0.00	0.00	0.00	0.00
1266	Physical Ed. Elementary	1.00	1.00	1.00	1.00	1.00	0.00
1267	Music	0.00	0.00	0.00	0.00	0.00	0.00
1268	Fine Arts	4.50	4.00	4.00	4.00	4.00	0.00
1277	JROTC (Army)	4.00	4.00	4.00	4.00	4.00	0.00
1299	Early Learning	0.00	6.00	6.00	6.00	6.00	0.00
1301	Exceptional Children	11.00	18.90	11.90	21.30	32.00	10.70
1303	Gifted and Talented	2.00	7.50	7.50	2.00	6.50	4.50
1309	School Social Workers	4.00	4.00	4.40	4.70	4.25	-0.45
1310	Health	2.00	1.00	1.00	1.00	1.00	0.00
1506	Professional Development	10.50	4.50	3.50	3.00	3.00	0.00
1507	Teaching and Learning	6.00	8.00	2.00	2.00	2.00	0.00
1509	Psychologists	5.00	4.00	1.50	4.45	1.00	-3.45
1510	Counseling	1.00	1.00	1.00	1.00	1.00	0.00
1512	Office of Student Services	4.00	4.00	5.00	5.00	5.00	0.00
1597	Parental Involvement/Comm Alliances	1.00	0.00	0.00	0.00	0.00	0.00
1598	Student Programs and Services	5.00	8.00	8.50	9.00	8.00	-1.00
1603	SEL	5.00	4.00	5.00	5.00	5.00	0.00
1610	Deputy Chief of Academics	3.50	0.00	0.00	0.00	0.00	0.00
1612	College & Career	0.00	0.00	2.00	2.00	2.00	0.00
1615	Chief of Schools	5.50	9.50	1.00	1.00	0.00	-1.00
1616	CRCT Remediation	2.00	2.00	2.00	2.00	1.00	-1.00
1617	Turnaround Leadership & Implementation Support	6.60	3.00	2.00	2.00	2.00	0.00
1618	Extended Learning	0.00	21.00	0.00	1.00	0.00	-1.00
1619	High Dosage Tutor	1.00	0.00	0.00	0.00	0.00	0.00
1621	Instructional Coach	0.00	0.00	0.00	0.00	0.00	0.00
1622	Non-Academic	0.00	0.00	1.00	0.00	0.00	0.00
1623	Reading and Math	30.00	0.00	0.00	0.00	0.00	0.00
1624	SEL	5.00	1.00	0.00	0.00	0.00	0.00
1629	Exceptional Children - Admin (MOE)	18.00	21.00	18.00	21.00	22.00	1.00
1634	Leadership Development	0.00	0.00	1.00	0.00	1.00	1.00
1642	Records Center	4.00	4.00	4.00	4.00	3.00	-1.00
1674	Associate Supt. K-8 (1)	2.80	2.00	3.00	4.00	3.00	-1.00
1675	Associate Supt. K-8 (2)	2.80	2.00	3.00	3.00	3.00	0.00
1676	Associate Supt. K-8 (3)	2.80	2.00	3.00	3.00	3.00	0.00
1677	Associate Supt. K-8 (4)	0.00	0.00	3.00	3.00	3.00	0.00
1678	Office of High Schools	6.80	5.00	3.00	3.00	3.00	0.00
1693	Student Placement and Appeals	3.00	3.00	3.00	3.00	3.00	0.00
1698	Student Discipline	2.00	2.00	2.00	3.00	3.00	0.00
2326	Career Academy	3.00	3.00	3.00	4.00	0.00	-4.00
2405	Career Education (MOE)	6.00	6.00	6.00	6.00	5.52	-0.48
7502	Charter School Adm	0.00	0.00	0.00	0.00	0.00	0.00
8251	Deputy Superintendent	6.00	4.00	2.00	2.00	2.00	0.00
Grand Total		197.30	194.10	158.00	175.55	179.37	3.82

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Other Entities

1218

Brittany Cunningham
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ 13,399	\$ 42,849	\$ 11,890	\$ 15,000	\$ 22,710
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 109,110	\$ 2,450	\$ 27,016	\$ 25,000	\$ 11,975
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ 21,700
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 122,509	\$ 45,299	\$ 38,906	\$ 40,000	\$ 56,385
Total Program Expenditures:	\$ 122,509	\$ 45,299	\$ 38,906	\$ 40,000	\$ 56,385
% YOY Change:		-63%	-14%	3%	41%
Per Pupil:	\$ 2.42	\$ 0.89	\$ 0.76	\$ 0.78	\$ 1.11
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Textbooks

1220

Kelly Day

Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 40,890	\$ 53,361	\$ 35,225	\$ 38,609	\$ 47,657
1XXX - Other Compensation	\$ 788	\$ 2,138	\$ 4,248	\$ 1,595	\$ 2,000
2000 - Employee Benefits	\$ 13,141	\$ 19,618	\$ 9,871	\$ 18,629	\$ 18,936
Total Salaries & Benefits	\$ 54,819	\$ 75,116	\$ 49,343	\$ 58,833	\$ 68,593
Non-Salaries:					
3000 - Professional Services	\$ 47,814	\$ 145,548	\$ 84,551	\$ 59,081	\$ 60,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ 2,000	\$ -
6000 - Supplies & Materials	\$ 5,263,737	\$ 5,996,115	\$ 874,543	\$ 50,101	\$ 27,711
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 5,311,551	\$ 6,141,662	\$ 959,095	\$ 111,182	\$ 87,711
Total Program Expenditures:	\$ 5,366,370	\$ 6,216,778	\$ 1,008,438	\$ 170,015	\$ 156,304
% YOY Change:		16%	-84%	-83%	-8%
Per Pupil:	\$ 105.91	\$ 122.26	\$ 19.77	\$ 3.33	\$ 3.06
Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
Grand Total	1.00	1.00	1.00	1.00	1.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Schools and Academics

Summer School

1225

Sedric Smith
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ 105,610	\$ 105,610
1XXX - Other Compensation	\$ 311,210	\$ 41,600	\$ 59,965	\$ 323,363	\$ 409,363
2000 - Employee Benefits	\$ 62,573	\$ 20,784	\$ 20,523	\$ 42,568	\$ 30,822
Total Salaries & Benefits	\$ 373,783	\$ 62,384	\$ 80,488	\$ 471,541	\$ 545,795
Non-Salaries:					
3000 - Professional Services	\$ 308,975	\$ -	\$ -	\$ 410,347	\$ 338,015
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 15,960	\$ 78,899	\$ 11,377	\$ 66,000	\$ 20,000
6000 - Supplies & Materials	\$ 28,533	\$ 11,461	\$ 183	\$ 89,313	\$ 89,313
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 353,468	\$ 90,360	\$ 11,560	\$ 565,660	\$ 447,328
Total Program Expenditures:	\$ 727,251	\$ 152,744	\$ 92,047	\$ 1,037,200	\$ 993,123
% YOY Change:		-79%	-40%	1027%	-4%
Per Pupil:	\$ 14.35	\$ 3.00	\$ 1.80	\$ 20.34	\$ 19.47

Position Descriptions:	2017	2018	2019	2020	2021
DIRECTOR AFTERSCHOOL SUMMER PRGMS	0.00	0.00	0.00	1.00	1.00
Grand Total	0.00	0.00	0.00	1.00	1.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics
Commencement Exercises
1228
Isaac Sparks
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 8,805	\$ 8,328	\$ 11,917	\$ 8,000	\$ 8,000
2000 - Employee Benefits	\$ 128	\$ 1,216	\$ (646)	\$ 116	\$ -
Total Salaries & Benefits	\$ 8,933	\$ 9,544	\$ 11,271	\$ 8,116	\$ 8,000
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ 8,296	\$ -	\$ 7,000
4000 - Purchased Property Services	\$ 62,237	\$ 86,998	\$ 284,635	\$ 303,163	\$ 303,163
5000 - Other Purchased Services	\$ 248,992	\$ 249,129	\$ 130,737	\$ 81,500	\$ 85,900
6000 - Supplies & Materials	\$ 24,524	\$ 26,341	\$ 41,964	\$ 25,700	\$ 35,700
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaires	\$ 335,754	\$ 362,468	\$ 465,632	\$ 410,363	\$ 431,763
Total Program Expenditures:	\$ 344,686	\$ 372,012	\$ 476,902	\$ 418,479	\$ 439,763
% YOY Change:		8%	28%	-12%	5%
Per Pupil:	\$ 6.80	\$ 7.32	\$ 9.35	\$ 8.21	\$ 8.62
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Reading_Language Arts

1230

Jermal Riggins
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 174,312	\$ 89,194	\$ 214,925	\$ 439,390	\$ 423,027
1XXX - Other Compensation	\$ 99,100	\$ 176,058	\$ 64,904	\$ 124,000	\$ 78,500
2000 - Employee Benefits	\$ 72,001	\$ 67,080	\$ 94,361	\$ 150,564	\$ 134,403
Total Salaries & Benefits	\$ 345,413	\$ 332,331	\$ 374,190	\$ 713,954	\$ 635,930
Non-Salaries:					
3000 - Professional Services	\$ 101,635	\$ 26,084	\$ 99,260	\$ 120,000	\$ 20,000
4000 - Purchased Property Services	\$ -	\$ 1,664	\$ -	\$ 6,086	\$ 10,000
5000 - Other Purchased Services	\$ 303,072	\$ 18,141	\$ 2,510	\$ 14,500	\$ 13,000
6000 - Supplies & Materials	\$ 476,286	\$ 583,983	\$ 437,108	\$ 205,430	\$ 89,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 902	\$ -	\$ 3,300	\$ 3,000	\$ 8,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 881,896	\$ 629,872	\$ 542,179	\$ 349,016	\$ 140,500
Total Program Expenditures:	\$ 1,227,308	\$ 962,204	\$ 916,369	\$ 1,062,971	\$ 776,430
% YOY Change:		-22%	-5%	16%	-27%
Per Pupil:	\$ 24.22	\$ 18.92	\$ 17.97	\$ 20.84	\$ 15.22

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	1.00	0.00
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.00	0.00	0.00	0.20	0.20
LITERACY COORDINATOR 6-12	1.00	1.00	1.00	2.00	2.00
LITERACY COORDINATOR K-5	1.00	1.00	2.00	2.00	2.00
Grand Total	2.00	2.00	4.00	5.20	5.20

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Schools and Academics

C and I

1232

Kelly Day

Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ 130,925	\$ 157,417	\$ 165,407
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
2000 - Employee Benefits	\$ -	\$ -	\$ 35,971	\$ 55,238	\$ 52,248
Total Salaries & Benefits	\$ -	\$ -	\$ 166,896	\$ 217,655	\$ 222,655
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ 27,500	\$ 16,548	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ 500
5000 - Other Purchased Services	\$ -	\$ -	\$ 3,733	\$ 12,000	\$ 226,337
6000 - Supplies & Materials	\$ -	\$ -	\$ 54,448	\$ 24,000	\$ 3,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 2,000	\$ 700
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ 85,681	\$ 54,548	\$ 230,537
Total Program Expenditures:	\$ -	\$ -	\$ 252,578	\$ 272,203	\$ 453,192
% YOY Change:		0%	0%	8%	66%
Per Pupil:	\$ -	\$ -	\$ 4.95	\$ 5.34	\$ 8.89

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
DIRECTOR - CURRICULUM & INSTRUCTION	0.00	0.00	0.00	1.00	1.00
DIRECTOR - CURRICULUM AND INSTRUCTION	0.00	0.00	1.00	0.00	0.00
Grand Total	0.00	0.00	2.00	2.00	2.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Schools and Academics

Foreign Language

1235

Margaret McKenzie
Danielle Battle

Purpose:

The K-12 world languages program is 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 of Americans. 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 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 funding of program 1235 also includes professional learning emphasizing proficiency-based classroom instruction with a focus on building oral proficiency through comprehensible input pedagogy.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 95,813	\$ 95,059	\$ 95,059	\$ 100,842	\$ 150,480
1XXX - Other Compensation	\$ 19,644	\$ 17,129	\$ 5,473	\$ 16,505	\$ 4,895
2000 - Employee Benefits	\$ 33,651	\$ 32,133	\$ 32,195	\$ 32,751	\$ 48,270
Total Salaries & Benefits	\$ 149,107	\$ 144,322	\$ 132,727	\$ 150,098	\$ 203,645
Non-Salaries:					
3000 - Professional Services	\$ 1,300	\$ 10,640	\$ -	\$ 7,000	\$ 3,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 629	\$ 4,272	\$ 1,462	\$ 5,000	\$ 2,000
6000 - Supplies & Materials	\$ 295,487	\$ 264,996	\$ 213,966	\$ 257,086	\$ 134,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 9,312	\$ 8,167	\$ 6,488	\$ 5,000	\$ 25,500
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 306,728	\$ 288,075	\$ 221,916	\$ 274,086	\$ 164,500
Total Program Expenditures:	\$ 455,835	\$ 432,397	\$ 354,643	\$ 424,184	\$ 368,145
% YOY Change:		-5%	-18%	20%	-13%
Per Pupil:	\$ 9.00	\$ 8.50	\$ 6.95	\$ 8.32	\$ 7.22

Position Descriptions:	2017	2018	2019	2020	2021
COORDINATOR	1.00	1.00	1.00	0.00	0.00
COORDINATOR - WORLD LANGUAGE	0.00	0.00	0.00	1.00	1.00
NEW POSITION 120-129	0.00	0.00	0.00	0.00	0.90
Grand Total	1.00	1.00	1.00	1.00	1.90

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Schools and Academics

ESOL_Bilingual

1237

Margaret McKenzie
Danielle Battle

Purpose:

The ESOL program is a standards-based instructional program designed to promote academic and social language development. 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. Atlanta Public Schools provides translation and interpretation support for parents with limited English proficiency.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 331,136	\$ 400,479	\$ 406,973	\$ 466,365	\$ 401,672
1XXX - Other Compensation	\$ 181,234	\$ 136,847	\$ 176,023	\$ 150,000	\$ 130,231
2000 - Employee Benefits	\$ 100,065	\$ 139,017	\$ 150,470	\$ 182,852	\$ 144,681
Total Salaries & Benefits	\$ 612,434	\$ 676,342	\$ 733,466	\$ 799,216	\$ 676,584
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 82,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 64,837	\$ 63,353	\$ 78,701	\$ 126,438	\$ 28,000
6000 - Supplies & Materials	\$ 177,797	\$ 39,127	\$ 22,507	\$ 39,200	\$ 35,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 4,600	\$ 9,727	\$ 2,596	\$ 10,800	\$ 2,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 247,235	\$ 112,207	\$ 103,805	\$ 176,438	\$ 147,000
Total Program Expenditures:	\$ 859,669	\$ 788,549	\$ 837,271	\$ 975,654	\$ 823,584
% YOY Change:		-8%	6%	17%	-16%
Per Pupil:	\$ 16.97	\$ 15.51	\$ 16.42	\$ 19.13	\$ 16.15

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	0.50	1.00	1.00	1.00	1.00
BILINGUAL TRANSLATION SPECIALIST	1.00	1.00	1.00	2.00	0.00
ESOL COMMUNITY LIAISON	0.00	1.00	0.00	0.00	0.00
ESOL COMMUNITY SPECIALIST - BILINGUAL	0.00	0.00	1.00	2.00	0.10
ESOL TEACHER	2.00	2.70	0.00	0.00	0.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	0.00	0.00	2.70	2.70	2.70
NEW POSITION 120-129	0.00	0.00	0.00	0.00	3.00
Grand Total	3.50	5.70	5.70	7.70	6.80

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Mathematics

1243

Kasele Mshinda
Danielle Battle

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 tasks (NCSM, 2013). To this end, the Office of Mathematics will provide instructional staff and administrators, purposeful and targeted support. APS is continuing the implementation of the Georgia Standards of Excellence (GSE) and the Continuous Learning model designed to promote advanced and accelerated mathematics placement for students. In order to ensure that ALL students have access to rigorous learning experiences, inclusive of mathematics enrichment experiences, professional learning on unpacking content standards and pedagogy, enacting the Standards for Mathematical Practice (SMP), and implementing the key instructional shifts as outlined by the Georgia Standards of Excellence, will be designed to impact the building of teacher capacity. To this end, the budget includes funds to support effective professional learning, including provisions for resources and stipends.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 200,067	\$ 202,564	\$ 287,226	\$ 386,272	\$ 436,843
1XXX - Other Compensation	\$ 102,690	\$ 54,969	\$ 75,360	\$ 70,666	\$ 30,000
2000 - Employee Benefits	\$ 74,827	\$ 71,556	\$ 104,005	\$ 126,846	\$ 137,236
Total Salaries & Benefits	\$ 377,585	\$ 329,089	\$ 466,591	\$ 583,784	\$ 604,079
Non-Salaries:					
3000 - Professional Services	\$ 15,150	\$ 51,171	\$ 52,018	\$ 58,340	\$ 48,500
4000 - Purchased Property Services	\$ -	\$ 1,664	\$ -	\$ -	\$ 3,299
5000 - Other Purchased Services	\$ 9,844	\$ 8,310	\$ 34,409	\$ 38,755	\$ 31,900
6000 - Supplies & Materials	\$ 201,036	\$ 297,891	\$ 204,922	\$ 68,222	\$ 25,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 186	\$ -	\$ -	\$ 4,678	\$ 5,008
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 226,216	\$ 359,037	\$ 291,349	\$ 169,995	\$ 113,707
Total Program Expenditures:	\$ 603,801	\$ 688,125	\$ 757,940	\$ 753,779	\$ 717,786
% YOY Change:		14%	10%	-1%	-5%
Per Pupil:	\$ 11.92	\$ 13.53	\$ 14.86	\$ 14.78	\$ 14.07

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.00	0.00	0.00	0.20	0.20
MATHEMATICS COORDINATOR 6-12	1.00	1.00	1.00	2.00	2.00
MATHEMATICS COORDINATOR K-5	1.00	1.00	2.00	2.00	2.00
Grand Total	2.00	2.00	3.00	4.20	5.20

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Science

1248

Melissa Davis
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 235,354	\$ 241,786	\$ 334,726	\$ 329,093	\$ 329,093
1XXX - Other Compensation	\$ 127,739	\$ 31,421	\$ 33,006	\$ 54,000	\$ 29,740
2000 - Employee Benefits	\$ 106,197	\$ 84,350	\$ 124,845	\$ 125,632	\$ 104,143
Total Salaries & Benefits	\$ 469,290	\$ 357,557	\$ 492,577	\$ 508,725	\$ 462,976
Non-Salaries:					
3000 - Professional Services	\$ 24,991	\$ 5,052	\$ 4,529	\$ 64,500	\$ 22,100
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 23,756	\$ 18,283	\$ 38,843	\$ 27,950	\$ 25,335
6000 - Supplies & Materials	\$ 216,765	\$ 303,663	\$ 148,683	\$ 99,609	\$ 68,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 2,400	\$ 3,900	\$ 9,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 265,513	\$ 326,999	\$ 194,454	\$ 195,959	\$ 124,435
Total Program Expenditures:	\$ 734,802	\$ 684,556	\$ 687,031	\$ 704,684	\$ 587,411
% YOY Change:		-7%	0%	3%	-17%
Per Pupil:	\$ 14.50	\$ 13.46	\$ 13.47	\$ 13.82	\$ 11.52

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
SCIENCE COORDINATOR (6-12)	1.00	1.00	1.00	0.00	0.00
SCIENCE COORDINATOR (K-5)	1.00	2.00	2.00	0.00	0.00
SCIENCE COORDINATOR 6-12	0.00	0.00	0.00	1.00	1.00
SCIENCE COORDINATOR K-5	0.00	0.00	0.00	2.00	2.00
Grand Total	3.00	4.00	4.00	4.00	4.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Schools and Academics

Social Science

1255

Kathryn Nails
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 236,868	\$ 245,578	\$ 313,817	\$ 318,919	\$ 318,919
1XXX - Other Compensation	\$ 164,961	\$ 93,381	\$ 131,508	\$ 82,500	\$ 92,500
2000 - Employee Benefits	\$ 103,100	\$ 98,246	\$ 130,754	\$ 112,256	\$ 102,056
Total Salaries & Benefits	\$ 504,928	\$ 437,205	\$ 576,079	\$ 513,675	\$ 513,475
Non-Salaries:					
3000 - Professional Services	\$ 10,200	\$ 863	\$ 36,431	\$ 10,450	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ 2,400
5000 - Other Purchased Services	\$ 77,309	\$ 51,261	\$ 26,612	\$ 35,550	\$ 31,000
6000 - Supplies & Materials	\$ 35,823	\$ 33,445	\$ 77,430	\$ 55,155	\$ 29,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 22,280	\$ 37,500	\$ 37,560	\$ 30,000	\$ 46,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 145,612	\$ 123,068	\$ 178,034	\$ 131,155	\$ 108,400
Total Program Expenditures:	\$ 650,540	\$ 560,273	\$ 754,113	\$ 644,830	\$ 621,875
% YOY Change:		-14%	35%	-14%	-4%
Per Pupil:	\$ 12.84	\$ 11.02	\$ 14.79	\$ 12.64	\$ 12.19

Position Descriptions:	2017	2018	2019	2020	2021
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
SOCIAL STUDIES COORDINATOR (6-12)	1.00	1.00	0.00	0.00	0.00
SOCIAL STUDIES COORDINATOR (K-5)	1.00	1.00	0.00	0.00	0.00
SOCIAL STUDIES COORDINATOR 6-12	0.00	0.00	1.00	1.00	1.00
SOCIAL STUDIES COORDINATOR K-5	0.00	0.00	2.00	2.00	2.00
Grand Total	3.00	3.00	4.00	4.00	4.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Athletics and Intramural

1261

Jasper Jewell
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 360,524	\$ 373,997	\$ 391,913	\$ 390,876	\$ 390,876
1XXX - Other Compensation	\$ 1,741,616	\$ 1,620,132	\$ 1,705,133	\$ 260,046	\$ 123,000
2000 - Employee Benefits	\$ 318,258	\$ 340,801	\$ 370,652	\$ 140,048	\$ 125,976
Total Salaries & Benefits	\$ 2,420,398	\$ 2,334,930	\$ 2,467,697	\$ 790,970	\$ 639,852
Non-Salaries:					
3000 - Professional Services	\$ 416,374	\$ 429,005	\$ 958,365	\$ 1,000,024	\$ 931,824
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 1,073	\$ 115,000
5000 - Other Purchased Services	\$ 809,008	\$ 137,761	\$ 173,662	\$ 168,501	\$ 118,000
6000 - Supplies & Materials	\$ 592,696	\$ 947,493	\$ 648,559	\$ 564,647	\$ 365,521
7000 - Property	\$ -	\$ -	\$ -	\$ 1,307	\$ -
8000 - Other Objects	\$ 7,515	\$ 7,515	\$ 7,515	\$ 19,500	\$ 8,500
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 1,825,593	\$ 1,521,774	\$ 1,788,101	\$ 1,755,052	\$ 1,538,845
Total Program Expenditures:	\$ 4,245,991	\$ 3,856,705	\$ 4,255,798	\$ 2,546,022	\$ 2,178,697
% YOY Change:		-9%	10%	-40%	-14%
Per Pupil:	\$ 83.80	\$ 75.85	\$ 83.45	\$ 49.92	\$ 42.72

Position Descriptions:	2017	2018	2019	2020	2021
ACCOUNTING ASSISTANT II	1.00	1.00	1.00	1.00	1.00
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	1.00	1.00
Grand Total	5.00	5.00	5.00	5.00	5.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Physical Ed. Elementary

1266

Daryl Rice

Danielle Battle

Purpose:

Supports a comprehensive health and physical education curriculum k-12, plus provides the support for CPR-AED instruction/equipment for all high school students. It addresses a planned program of instruction that provides information about the use, misuse and abuse of alcohol, tobacco (including vaping), violence prevention, human trafficking, stress reduction, legal, and illegal drugs as well as sex education. 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 healthy lifestyle.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 96,771	\$ 96,009	\$ 96,009	\$ 98,706	\$ 98,706
1XXX - Other Compensation	\$ 11,775	\$ 17,387	\$ 20,362	\$ 8,738	\$ 24,000
2000 - Employee Benefits	\$ 32,121	\$ 32,589	\$ 35,745	\$ 32,060	\$ 29,406
Total Salaries & Benefits	\$ 140,668	\$ 145,985	\$ 152,116	\$ 139,504	\$ 152,112
Non-Salaries:					
3000 - Professional Services	\$ 13,627	\$ 3,050	\$ 5,455	\$ 2,893	\$ 7,250
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 723	\$ 3,921	\$ 2,271	\$ 2,950	\$ 17,352
6000 - Supplies & Materials	\$ 3,431	\$ 2,758	\$ 11,872	\$ 3,805	\$ 5,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,229	\$ 8,312	\$ -	\$ 7,350	\$ 2,276
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 20,009	\$ 18,041	\$ 19,598	\$ 16,998	\$ 32,378
Total Program Expenditures:	\$ 160,677	\$ 164,026	\$ 171,714	\$ 156,501	\$ 184,490
% YOY Change:		2%	5%	-9%	18%
Per Pupil:	\$ 3.17	\$ 3.23	\$ 3.37	\$ 3.07	\$ 3.62

Position Descriptions:	2017	2018	2019	2020	2021
COORDINATOR	1.00	1.00	1.00	0.00	0.00
COORDINATOR - PE	0.00	0.00	0.00	1.00	1.00
Grand Total	1.00	1.00	1.00	1.00	1.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Fine Arts

1268

Sara Womack
Danielle Battle

Purpose:

The arts are an essential human experience for all that should be taught by engaging and highly trained arts educators using 21st century skills. The vision of the Office of Fine and Performing Arts is to develop a caring, creative, and diverse community immersed in rigorous instruction that inspires globally aware arts advocates who will graduate ready for college and career. In order to achieve this vision, students and teachers must have the adequate materials, supplies, instruments, and equipment necessary to perform, produce, and master content standards and teachers must be engaged in content-specific professional learning.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 163,302	\$ 240,761	\$ 251,331	\$ 254,630	\$ 254,630
1XXX - Other Compensation	\$ 142,786	\$ 101,234	\$ 59,731	\$ 79,708	\$ 79,588
2000 - Employee Benefits	\$ 81,787	\$ 104,554	\$ 104,336	\$ 97,746	\$ 88,871
Total Salaries & Benefits	\$ 387,875	\$ 446,549	\$ 415,398	\$ 432,084	\$ 423,089
Non-Salaries:					
3000 - Professional Services	\$ 314,860	\$ 18,425	\$ 32,527	\$ 26,000	\$ 26,000
4000 - Purchased Property Services	\$ 79,245	\$ 62,950	\$ 69,241	\$ 54,100	\$ 54,100
5000 - Other Purchased Services	\$ 113,195	\$ 20,025	\$ 34,889	\$ 124,850	\$ 115,850
6000 - Supplies & Materials	\$ 550,713	\$ 288,221	\$ 510,759	\$ 371,645	\$ 319,125
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,035	\$ 3,050	\$ 6,682	\$ 5,000	\$ 5,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 1,059,049	\$ 392,670	\$ 654,098	\$ 581,595	\$ 520,075
Total Program Expenditures:	\$ 1,446,924	\$ 839,219	\$ 1,069,496	\$ 1,013,679	\$ 943,164
% YOY Change:		-42%	27%	-5%	-7%
Per Pupil:	\$ 28.56	\$ 16.50	\$ 20.97	\$ 19.88	\$ 18.49

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00	0.00	0.00
COORDINATOR - FINE ARTS	0.00	0.00	0.00	1.00	1.00
MUSIC THERAPIST	1.00	1.00	1.00	1.00	1.00
PROJECT MANAGER	0.50	0.00	0.00	0.00	0.00
TEACHER ADAPTIVE ART	1.00	1.00	1.00	1.00	1.00
Grand Total	4.50	4.00	4.00	4.00	4.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Schools and Academics

Turnaround Partnerships

1276
Sherri Forrest
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ 7,195,356	\$ 970,000	\$ 627,437	\$ 431,250	\$ 45,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 288	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 7,195,356	\$ 970,000	\$ 627,725	\$ 431,250	\$ 45,000
Total Program Expenditures:	\$ 7,195,356	\$ 970,000	\$ 627,725	\$ 431,250	\$ 45,000
% YOY Change:		-87%	-35%	-31%	-90%
Per Pupil:	\$ 142.01	\$ 19.08	\$ 12.31	\$ 8.46	\$ 0.88
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

JROTC (Army)

1277

Prentiss Baker
Danielle Battle

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 2,200 cadet participants. In addition to the 11 high school programs, APS has established 4 Junior Leadership Courses (JLC) within 4 of our middle schools that serves over 600 students and provide them the opportunity to acquire leadership and citizenship skills.

Salaries & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 374,854	\$ 369,643	\$ 400,252	\$ 401,460	\$ 401,460
1XXX - Other Compensation	\$ 4,593	\$ 16,546	\$ 10,681	\$ 7,000	\$ -
2000 - Employee Benefits	\$ 64,521	\$ 75,965	\$ 87,102	\$ 129,737	\$ 82,881
Total Salaries & Benefits	\$ 443,967	\$ 462,155	\$ 498,034	\$ 538,197	\$ 484,341
Non-Salaries:					
3000 - Professional Services	\$ 5,500	\$ 25,400	\$ 6,710	\$ 15,067	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 26,484	\$ 26,376	\$ 25,085	\$ 22,850	\$ 8,584
6000 - Supplies & Materials	\$ 86,297	\$ 45,358	\$ 35,179	\$ 28,860	\$ 19,480
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,885	\$ 4,133	\$ 1,575	\$ 3,770	\$ 4,170
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 120,166	\$ 101,267	\$ 68,549	\$ 70,547	\$ 32,234
Total Program Expenditures:	\$ 564,133	\$ 563,422	\$ 566,584	\$ 608,744	\$ 516,575
% YOY Change:		0%	1%	7%	-15%
Per Pupil:	\$ 11.13	\$ 11.08	\$ 11.11	\$ 11.94	\$ 10.13

Position Descriptions:	2017	2018	2019	2020	2021
ASSISTANT DIRECTOR (JROTC)	0.00	0.00	0.00	1.00	1.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
INSTRUCTIONAL SUPPORT SPEC (JROTC)	0.00	0.00	0.00	1.00	1.00
MILITARY PERSONNEL SPECIALIST	1.00	1.00	1.00	0.00	0.00
MILITARY PROPERTY CUSTODIAN	0.00	0.00	1.00	1.00	1.00
MILITARY PROPERTY CUSTODIAN II	1.00	1.00	0.00	0.00	0.00
SARGEANT MAJOR OF OPERATIONS	1.00	1.00	1.00	0.00	0.00
Grand Total	4.00	4.00	4.00	4.00	4.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Early Learning

1299

Sydney Ahearn
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ 447,510	\$ 476,289	\$ 491,430	\$ 491,430
1XXX - Other Compensation	\$ -	\$ 10,429	\$ 4,200	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ 112,669	\$ 136,349	\$ 169,516	\$ 155,762
Total Salaries & Benefits	\$ -	\$ 570,608	\$ 616,839	\$ 660,946	\$ 647,192
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ 791,077	\$ 1,301,424	\$ -	\$ -
Total Non-Salaries	\$ -	\$ 791,077	\$ 1,301,424	\$ -	\$ -
Total Program Expenditures:	\$ -	\$ 1,361,685	\$ 1,918,263	\$ 660,946	\$ 647,192
% YOY Change:		0%	41%	-66%	-2%
Per Pupil:	\$ -	\$ 26.78	\$ 37.61	\$ 12.96	\$ 12.69

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	1.00	0.00	0.00	0.00
COORDINATOR	0.00	1.00	0.00	0.00	0.00
COORDINATOR - EARLY LEARNING	0.00	0.00	1.00	1.00	1.00
DIRECTOR	0.00	1.00	0.00	0.00	0.00
DIRECTOR - EARLY LEARNING	0.00	0.00	1.00	1.00	1.00
EARLY LEARNING PROGRAM SPECIALIST	0.00	2.00	0.00	0.00	0.00
EDUCATION SPECIALIST	0.00	1.00	0.00	0.00	0.00
EDUCATION SPECIALIST - EARLY LEARNING	0.00	0.00	1.00	0.00	0.00
PRE-K EDUCATION SUPPORT SPEC (WHITEFOORD)	0.00	0.00	0.00	1.00	1.00
PRE-K GRANT ADMINISTRATOR	0.00	0.00	1.00	1.00	1.00
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	2.00	2.00	2.00
Grand Total	0.00	6.00	6.00	6.00	6.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Exceptional Children

1301

Emmaundia Ford
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 908,786	\$ 1,162,365	\$ 646,957	\$ 1,045,863	\$871,112
1XXX - Other Compensation	\$ 1,108,393	\$ 558,267	\$ 559,187	\$ 584,143	\$ 139,050
2000 - Employee Benefits	\$ 366,695	\$ 439,000	\$ 327,033	\$ 316,507	\$ 279,444
Total Salaries & Benefits	\$ 2,383,874	\$ 2,159,633	\$ 1,533,177	\$ 1,946,513	\$ 1,289,607
Non-Salaries:					
3000 - Professional Services	\$ 1,845,934	\$ 2,212,289	\$ 1,568,504	\$ 1,420,656	\$ 1,460,238
4000 - Purchased Property Services	\$ 2,836	\$ 243	\$ 350	\$ 2,500	\$ 8,700
5000 - Other Purchased Services	\$ 1,619,536	\$ 1,692,014	\$ 1,520,691	\$ 1,338,866	\$ 1,588,947
6000 - Supplies & Materials	\$ 381,652	\$ 218,356	\$ 206,480	\$ 351,070	\$ 198,440
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ 3,600
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaires	\$ 3,849,959	\$ 4,122,902	\$ 3,296,025	\$ 3,113,092	\$ 3,259,925
Total Program Expenditures:	\$ 6,233,833	\$ 6,282,535	\$ 4,829,202	\$ 5,059,605	\$ 4,549,532
% YOY Change:		1%	-23%	5%	-10%
Per Pupil:	\$ 123.03	\$ 123.56	\$ 94.69	\$ 99.21	\$ 89.21

Position Descriptions:	2017	2018	2019	2020	2021
ASSISTIVE TECHNOLOGY SPECIALIST	2.00	2.00	0.00	2.00	2.00
AUTISM SPECIALIST	4.00	4.00	4.00	4.00	4.00
SPECIAL ED EBD TEACHER - GNETS	0.00	2.00	0.00	1.00	0.00
SPECIAL ED LEAD TEACHER	0.00	2.50	2.50	1.00	1.00
SPECIAL ED LEAD TEACHER - NORTH METRO	0.00	0.00	0.00	1.00	0.00
SPECIAL ED PARAPROFESSIONAL - NORTH METRO	0.00	0.00	0.00	7.00	0.00
SPECIAL ED PRESCHOOL TEACHER	1.00	1.00	1.00	1.00	1.00
SPEECH LANGUAGE PATHOLOGIST	4.00	7.40	4.40	4.30	7.00
TEACHER	0.00	0.00	0.00	0.00	17.00
Grand Total	11.00	18.90	11.90	21.30	32.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Gifted and Talented

1303

Quail Arnold
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 130,147	\$ 128,486	\$ 536,131	\$ 473,230	\$ 479,476
1XXX - Other Compensation	\$ 15,565	\$ 18,004	\$ 23,729	\$ 5,000	\$ 15,000
2000 - Employee Benefits	\$ 33,551	\$ 36,544	\$ 118,946	\$ 185,445	\$ 157,891
Total Salaries & Benefits	\$ 179,263	\$ 183,033	\$ 678,806	\$ 663,675	\$ 652,367
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ 20,999	\$ 6,000	\$ 20,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 35,746	\$ 71,117	\$ 35,951	\$ 39,000	\$ 127,000
6000 - Supplies & Materials	\$ 166,354	\$ 182,904	\$ 155,998	\$ 173,265	\$ 36,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 567	\$ -	\$ -	\$ -	\$ 1,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 202,667	\$ 254,021	\$ 212,948	\$ 218,265	\$ 184,000
Total Program Expenditures:	\$ 381,931	\$ 437,054	\$ 891,754	\$ 881,940	\$ 836,367
% YOY Change:		14%	104%	-1%	-5%
Per Pupil:	\$ 7.54	\$ 8.60	\$ 17.49	\$ 17.29	\$ 16.40

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00	0.00	0.00
COORDINATOR - GIFTED	0.00	0.00	0.00	1.00	1.00
GIFTED TEACHER	0.00	5.50	5.50	0.00	0.00
Grand Total	2.00	7.50	7.50	2.00	2.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Gifted and Talented Summer Program

1305
Quail Arnold
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ 196,145	\$ 131,220	\$ 137,425	\$ 141,725
2000 - Employee Benefits	\$ -	\$ 58,460	\$ 43,062	\$ 1,993	\$ -
Total Salaries & Benefits	\$ -	\$ 254,605	\$ 174,282	\$ 139,418	\$ 141,725
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ 4,532	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 32,066	\$ -	\$ -	\$ 10,000
6000 - Supplies & Materials	\$ 24,867	\$ 29,182	\$ 18,990	\$ 17,705	\$ 12,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 24,867	\$ 61,248	\$ 23,522	\$ 17,705	\$ 22,000
Total Program Expenditures:	\$ 24,867	\$ 315,853	\$ 197,804	\$ 157,123	\$ 163,725
% YOY Change:		1170%	-37%	-21%	4%
Per Pupil:	\$ 0.49	\$ 6.21	\$ 3.88	\$ 3.08	\$ 3.21
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

School Social Workers

1309

Jacquelyn Anthony
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 184,911	\$ 216,671	\$ 182,447	\$ 299,259	\$ 293,783
1XXX - Other Compensation	\$ 72,148	\$ 69,859	\$ 49,114	\$ 45,905	\$ 34,000
2000 - Employee Benefits	\$ 56,596	\$ 77,676	\$ 80,953	\$ 83,768	\$ 99,191
Total Salaries & Benefits	\$ 313,656	\$ 364,206	\$ 312,513	\$ 428,932	\$ 426,974
Non-Salaries:					
3000 - Professional Services	\$ 155,635	\$ 55,736	\$ 97,998	\$ 120,632	\$ 110,082
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 19,911	\$ 19,262	\$ 10,269	\$ 24,000	\$ 13,500
6000 - Supplies & Materials	\$ 5,745	\$ 8,138	\$ 20,996	\$ 18,000	\$ 2,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 400	\$ -	\$ 2,250	\$ 2,600	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 181,691	\$ 83,136	\$ 131,513	\$ 165,232	\$ 125,582
Total Program Expenditures:	\$ 495,347	\$ 447,342	\$ 444,027	\$ 594,164	\$ 552,556
% YOY Change:		-10%	-1%	34%	-7%
Per Pupil:	\$ 9.78	\$ 8.80	\$ 8.71	\$ 11.65	\$ 10.83

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
CLERK	1.00	1.00	1.00	1.00	0.00
COORDINATOR	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER	1.00	1.00	2.40	2.70	1.25
SOCIAL WORKER- HOMELESS	1.00	1.00	0.00	0.00	1.00
Grand Total	4.00	4.00	4.40	4.70	4.25

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Health

1310

Shannon Hervey
Danielle Battle

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. The central office social work support includes staffing the truancy center and support of students under the age of 16 who are found in the community during school hours, partnerships with organizations such as Operation School Bell, Purposity, Atlanta Housing Authority, mental health partners and many others that provides services to students across the district, and support of our homeless students and their families.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 75,757	\$ 91,267	\$ 94,083	\$ 96,041	\$ 96,041
1XXX - Other Compensation	\$ 142,677	\$ 49,524	\$ 120,655	\$ 71,892	\$ 67,860
2000 - Employee Benefits	\$ 28,968	\$ 28,640	\$ 56,835	\$ 32,422	\$ 28,860
Total Salaries & Benefits	\$ 247,403	\$ 169,431	\$ 271,573	\$ 200,355	\$ 192,761
Non-Salaries:					
3000 - Professional Services	\$ 368,097	\$ 573,320	\$ 25,883	\$ 75,000	\$ 99,180
4000 - Purchased Property Services	\$ 3,243	\$ 3,336	\$ 3,493	\$ 4,000	\$ 4,112
5000 - Other Purchased Services	\$ 4,061	\$ 2,670	\$ 5,574	\$ 5,000	\$ 10,834
6000 - Supplies & Materials	\$ 5,404	\$ 5,940	\$ 30,924	\$ 27,108	\$ 15,577
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 365	\$ 1,000	\$ 3,045
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 380,804	\$ 585,266	\$ 66,239	\$ 112,108	\$ 132,748
Total Program Expenditures:	\$ 628,207	\$ 754,697	\$ 337,811	\$ 312,463	\$ 325,509
% YOY Change:		20%	-55%	-8%	4%
Per Pupil:	\$ 12.40	\$ 14.84	\$ 6.62	\$ 6.13	\$ 6.38

Position Descriptions:	2017	2018	2019	2020	2021
COMPREHENSIVE HEALTH SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
RECORDS CLERK	1.00	0.00	0.00	0.00	0.00
Grand Total	2.00	1.00	1.00	1.00	1.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics
Expanded Day_Special Project
1503
Sedric Smith
Danielle Battle

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 73,695	\$ 110,530	\$ 70,824	\$ 84,768	\$ 2,768
6000 - Supplies & Materials	\$ -	\$ -	\$ 29	\$ 6,410	\$ 1,851
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ 82,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 73,695	\$ 110,530	\$ 70,853	\$ 91,178	\$ 86,619
Total Program Expenditures:	\$ 73,695	\$ 110,530	\$ 70,853	\$ 91,178	\$ 86,619
% YOY Change:		50%	-36%	29%	-5%
Per Pupil:	\$ 1.45	\$ 2.17	\$ 1.39	\$ 1.79	\$ 1.70
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics
Professional Development
1506
Cheryl Twyman
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 725,820	\$ 364,501	\$ 316,346	\$ 265,961	\$ 265,961
1XXX - Other Compensation	\$ 61,709	\$ 20,011	\$ 9,116	\$ 124,275	\$ 90,000
2000 - Employee Benefits	\$ 233,619	\$ 135,858	\$ 123,622	\$ 91,006	\$ 82,033
Total Salaries & Benefits	\$ 1,021,148	\$ 520,370	\$ 449,084	\$ 481,242	\$ 437,994
Non-Salaries:					
3000 - Professional Services	\$ 228,924	\$ 247,077	\$ 231,758	\$ 319,600	\$ 378,997
4000 - Purchased Property Services	\$ 25,976	\$ 10,798	\$ 15,169	\$ 4,000	\$ 4,000
5000 - Other Purchased Services	\$ 15,457	\$ 17,260	\$ 31,595	\$ 20,667	\$ -
6000 - Supplies & Materials	\$ 36,375	\$ 55,071	\$ 46,401	\$ 44,175	\$ 36,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,820	\$ 1,950	\$ 2,309	\$ 1,000	\$ 2,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 308,553	\$ 332,156	\$ 327,233	\$ 389,442	\$ 420,997
Total Program Expenditures:	\$ 1,329,701	\$ 852,525	\$ 776,317	\$ 870,683	\$ 858,991
% YOY Change:		-36%	-9%	12%	-1%
Per Pupil:	\$ 26.24	\$ 16.77	\$ 15.22	\$ 17.07	\$ 16.84

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	1.00	0.00	0.00	0.00
DIRECTOR - PROFESSIONAL DEVELOPMENT	0.00	0.00	1.00	1.00	1.00
GENERAL CLERK	1.00	1.00	0.00	0.00	0.00
INSTRUCTIONAL MENTOR	5.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
PROGRAM MANAGER	0.50	0.50	0.50	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
Grand Total	10.50	4.50	3.50	3.00	3.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Teaching and Learning

1507

Olivine Roberts
Danielle Battle

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 beyond graduation.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 385,035	\$ 585,901	\$ 278,044	\$ 231,322	\$ 231,322
1XXX - Other Compensation	\$ 7,405	\$ 24,217	\$ 21,330	\$ 5,000	\$ 20,000
2000 - Employee Benefits	\$ 106,828	\$ 180,649	\$ 88,181	\$ 72,010	\$ 65,767
Total Salaries & Benefits	\$ 499,268	\$ 790,767	\$ 387,556	\$ 308,332	\$ 317,089
Non-Salaries:					
3000 - Professional Services	\$ 954	\$ 2,423	\$ 76,371	\$ 248,596	\$ 194,000
4000 - Purchased Property Services	\$ 1,219	\$ 3,329	\$ 9,623	\$ 6,000	\$ -
5000 - Other Purchased Services	\$ 1,150	\$ 4,630	\$ 11,716	\$ 27,000	\$ 3,000
6000 - Supplies & Materials	\$ 17,794	\$ 389,771	\$ 125,300	\$ 65,000	\$ 23,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 239	\$ 2,000	\$ 500
9000 - Operating Transfers	\$ 950,000	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 971,116	\$ 400,152	\$ 223,249	\$ 348,596	\$ 220,500
Total Program Expenditures:	\$ 1,470,384	\$ 1,190,919	\$ 610,805	\$ 656,928	\$ 537,589
% YOY Change:		-19%	-49%	8%	-18%
Per Pupil:	\$ 29.02	\$ 23.42	\$ 11.98	\$ 12.88	\$ 10.54

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	2.00	2.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	1.00	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR- ELA	0.00	1.00	0.00	0.00	0.00
COORDINATOR- MATH	0.00	1.00	0.00	0.00	0.00
COORDINATOR- SCIENCE	0.00	1.00	0.00	0.00	0.00
COORDINATOR- SOCIAL STUDIES	0.00	1.00	0.00	0.00	0.00
EARLY LEARNING PROGRAM SPECIALIST	2.00	0.00	0.00	0.00	0.00
Grand Total	6.00	8.00	2.00	2.00	2.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Psychologists

1509

Maryann Green
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 805,529	\$ 607,320	\$ 746,656	\$ 131,535	\$ 88,487
1XXX - Other Compensation	\$ 11,411	\$ 14,660	\$ 16,952	\$ 24,328	\$ 22,303
2000 - Employee Benefits	\$ 213,127	\$ 177,702	\$ 236,953	\$ 44,742	\$ 27,310
Total Salaries & Benefits	\$ 1,030,067	\$ 799,682	\$ 1,000,561	\$ 200,605	\$ 138,100
Non-Salaries:					
3000 - Professional Services	\$ 31,825	\$ 23,945	\$ 38,438	\$ 27,210	\$ 77,900
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 14,423	\$ 9,198	\$ 10,207	\$ 22,300	\$ 10,500
6000 - Supplies & Materials	\$ 157,738	\$ 63,390	\$ 55,524	\$ 42,399	\$ 75,340
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 9,244	\$ 2,300	\$ 2,300
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 203,985	\$ 96,532	\$ 113,413	\$ 94,209	\$ 166,040
Total Program Expenditures:	\$ 1,234,053	\$ 896,214	\$ 1,113,974	\$ 294,814	\$ 304,140
% YOY Change:		-27%	24%	-74%	3%
Per Pupil:	\$ 24.36	\$ 17.63	\$ 21.84	\$ 5.78	\$ 5.96

Position Descriptions:	2017	2018	2019	2020	2021
BEHAVIOR SPECIALIST	1.00	0.00	0.00	0.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	2.00	2.00	0.00	0.00	0.00
COORDINATOR	1.00	1.00	1.00	0.00	0.00
COORDINATOR - PSYCHOLOGY	0.00	0.00	0.00	1.00	1.00
PSYCHOLOGIST	1.00	1.00	0.50	3.45	0.00
Grand Total	5.00	4.00	1.50	4.45	1.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Counseling

1510

Maria Grovner
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 103,945	\$ 72,800	\$ 89,047	\$ 90,955	\$ 90,955
1XXX - Other Compensation	\$ 57,218	\$ 27,204	\$ 27,965	\$ 31,750	\$ 19,817
2000 - Employee Benefits	\$ 29,028	\$ 26,689	\$ 36,176	\$ 30,747	\$ 27,816
Total Salaries & Benefits	\$ 190,190	\$ 126,693	\$ 153,188	\$ 153,452	\$ 138,588
Non-Salaries:					
3000 - Professional Services	\$ 2,000	\$ -	\$ 3,000	\$ 3,000	\$ 2,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ 1,000
5000 - Other Purchased Services	\$ 15,070	\$ 7,195	\$ 6,194	\$ 7,300	\$ 3,100
6000 - Supplies & Materials	\$ 7,238	\$ 21,620	\$ 10,084	\$ 7,500	\$ 4,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 3,795	\$ -	\$ 5,165	\$ 2,950	\$ 2,100
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 28,103	\$ 28,814	\$ 24,442	\$ 20,750	\$ 12,200
Total Program Expenditures:	\$ 218,293	\$ 155,507	\$ 177,630	\$ 174,202	\$ 150,788
% YOY Change:		-29%	14%	-2%	-13%
Per Pupil:	\$ 4.31	\$ 3.06	\$ 3.48	\$ 3.42	\$ 2.96

Position Descriptions:	2017	2018	2019	2020	2021
COORDINATOR	1.00	1.00	1.00	1.00	1.00
Grand Total	1.00	1.00	1.00	1.00	1.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Office of Student Services

1512

Katika Lovett
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 297,037	\$ 301,755	\$ 343,121	\$ 392,492	\$ 392,492
1XXX - Other Compensation	\$ 8,391	\$ 11,873	\$ 7,306	\$ 7,715	\$ 1,500
2000 - Employee Benefits	\$ 83,390	\$ 96,462	\$ 110,959	\$ 134,919	\$ 126,308
Total Salaries & Benefits	\$ 388,818	\$ 410,091	\$ 461,386	\$ 535,126	\$ 520,300
Non-Salaries:					
3000 - Professional Services	\$ -	\$ 300	\$ -	\$ 300	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 2,644	\$ 250	\$ 355	\$ 500	\$ 7,015
6000 - Supplies & Materials	\$ 4,435	\$ 1,794	\$ 3,478	\$ 8,950	\$ 8,950
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 731	\$ 104	\$ 278	\$ 500	\$ 500
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 7,810	\$ 2,449	\$ 4,111	\$ 10,250	\$ 16,465
Total Program Expenditures:	\$ 396,628	\$ 412,539	\$ 465,497	\$ 545,376	\$ 536,765
% YOY Change:		4%	13%	17%	-2%
Per Pupil:	\$ 7.83	\$ 8.11	\$ 9.13	\$ 10.69	\$ 10.53

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	0.00	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	0.00	0.00	1.00	1.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	0.00	1.00	0.00	0.00
GENERAL CLERK	1.00	1.00	0.00	0.00	0.00
LIAISON	1.00	1.00	1.00	0.00	0.00
STUDENT SERVICES LIAISON	0.00	0.00	0.00	1.00	1.00
Grand Total	4.00	4.00	5.00	5.00	5.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Balanced Assessments

1514

Sherri Forrest
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ 289,075	\$ 175,000	\$ 149,869	\$ 950,000	\$ 665,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 30,139	\$ -	\$ 68,110	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 319,214	\$ 175,000	\$ 217,979	\$ 950,000	\$ 665,000
Total Program Expenditures:	\$ 319,214	\$ 175,000	\$ 217,979	\$ 950,000	\$ 665,000
% YOY Change:		-45%	25%	336%	-30%
Per Pupil:	\$ 6.30	\$ 3.44	\$ 4.27	\$ 18.63	\$ 13.04
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Schools and Academics

Student Programs and Services

1598
Shannon Hervey
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 439,740	\$ 341,394	\$ 577,042	\$ 620,900	\$ 574,534
1XXX - Other Compensation	\$ 157,821	\$ 75,084	\$ 90,647	\$ 68,797	\$ 80,500
2000 - Employee Benefits	\$ 153,566	\$ 126,910	\$ 204,947	\$ 219,374	\$ 191,129
Total Salaries & Benefits	\$ 751,127	\$ 543,389	\$ 872,635	\$ 909,070	\$ 846,163
Non-Salaries:					
3000 - Professional Services	\$ -	\$ 70	\$ 509	\$ 5,000	\$ 115,900
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 598,395	\$ 577,670	\$ 8,254	\$ 5,000	\$ 1,000
6000 - Supplies & Materials	\$ 13,802	\$ 19,919	\$ 6,577	\$ 14,950	\$ 11,250
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 972	\$ 2,039	\$ 1,613	\$ 2,000	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 613,168	\$ 599,698	\$ 16,953	\$ 26,950	\$ 128,150
Total Program Expenditures:	\$ 1,364,295	\$ 1,143,087	\$ 889,588	\$ 936,020	\$ 974,313
% YOY Change:		-16%	-22%	5%	4%
Per Pupil:	\$ 26.93	\$ 22.48	\$ 17.44	\$ 18.35	\$ 19.10

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	0.00	3.00	3.00	3.00
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	0.00	2.00	2.00	2.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0.00	1.00	0.50	1.00	1.00
COORDINATOR	1.00	1.00	1.00	0.00	0.00
COORDINATOR - BEHAVIOR INTERVENTION	0.00	0.00	0.00	1.00	1.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	0.00	0.00	0.00	1.00	1.00
EIP REP SPECIALIST	1.00	1.00	0.00	0.00	0.00
GENERAL CLERK	0.00	1.00	0.00	0.00	0.00
HOSPITAL HOMEBOUND LIAISON	0.00	1.00	1.00	1.00	0.00
RECORDS CLERK	2.00	2.00	0.00	0.00	0.00
Grand Total	5.00	8.00	8.50	9.00	8.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

SEL

1603

Rose Prejean-Harris
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 415,244	\$ 390,944	\$ 384,493	\$ 415,614	\$ 415,614
1XXX - Other Compensation	\$ 8,031	\$ 6,355	\$ 5,161	\$ -	\$ -
2000 - Employee Benefits	\$ 89,354	\$ 109,346	\$ 126,380	\$ 142,892	\$ 131,050
Total Salaries & Benefits	\$ 512,628	\$ 506,645	\$ 516,034	\$ 558,506	\$ 546,664
Non-Salaries:					
3000 - Professional Services	\$ 145,263	\$ 100,917	\$ 56,568	\$ 125,000	\$ 53,200
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 10,922	\$ 105,396	\$ 86,405	\$ 72,000	\$ 450
6000 - Supplies & Materials	\$ 8,920	\$ 64,738	\$ 214,921	\$ 184,000	\$ 52,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 525	\$ 4,623	\$ 10,000	\$ 3,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 165,105	\$ 271,577	\$ 362,517	\$ 391,000	\$ 108,650
Total Program Expenditures:	\$ 677,733	\$ 778,221	\$ 878,551	\$ 949,506	\$ 655,314
% YOY Change:		15%	13%	8%	-31%
Per Pupil:	\$ 13.38	\$ 15.31	\$ 17.23	\$ 18.62	\$ 12.85

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
DIRECTOR - SOCIAL EMOTIONAL LEARNING	0.00	0.00	1.00	1.00	1.00
DIRECTOR-SEL	0.00	1.00	0.00	0.00	0.00
SEL COORDINATOR	0.00	3.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COACH	4.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	1.00	0.00	3.00	3.00	3.00
Grand Total	5.00	4.00	5.00	5.00	5.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Advanced Academic Program Supports

1612

Dwionne Freeman
Danielle Battle

Purpose:

Coordinates and supports the implementation of Advanced Placement (AP), including professional learning and examination fees. In addition, it defrays the costs for the International Baccalaureate (IB) diploma and career-related examinations, which are not included in the signature program budget.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ 192,363	\$ 195,099	\$ 195,099
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ 1,500	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ 62,220	\$ 63,655	\$ 58,338
Total Salaries & Benefits	\$ -	\$ -	\$ 254,583	\$ 260,254	\$ 253,437
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ 56,000	\$ 30,000	\$ 36,064
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ 8,425	\$ -	\$ 2,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 302,593	\$ 301,254	\$ 499,455
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ 367,018	\$ 331,254	\$ 537,519
Total Program Expenditures:	\$ -	\$ -	\$ 621,600	\$ 591,508	\$ 790,956
% YOY Change:		0%	0%	-5%	34%
Per Pupil:	\$ -	\$ -	\$ 12.19	\$ 11.60	\$ 15.51

Position Descriptions:	2017	2018	2019	2020	2021
COORDINATOR	0.00	0.00	2.00	0.00	0.00
COORDINATOR (COLLEGE AND CAREER)	0.00	0.00	0.00	2.00	2.00
Grand Total	0.00	0.00	2.00	2.00	2.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics
Schools and Academics Office
1615
Danielle Battle
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 485,455	\$ 768,371	\$ 187,001	\$ 55,653	\$ -
1XXX - Other Compensation	\$ 21,757	\$ 11,145	\$ 1,043	\$ 7,415	\$ 5,000
2000 - Employee Benefits	\$ 114,600	\$ 215,967	\$ 64,141	\$ 12,132	\$ -
Total Salaries & Benefits	\$ 621,812	\$ 995,484	\$ 252,184	\$ 75,200	\$ 5,000
Non-Salaries:					
3000 - Professional Services	\$ 15,487	\$ 5,386	\$ 39,002	\$ 170,113	\$ 111,745
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 6,317	\$ 9,600
5000 - Other Purchased Services	\$ 65,358	\$ 3,875	\$ 2,506	\$ 58,183	\$ 5,000
6000 - Supplies & Materials	\$ 61,958	\$ 8,883	\$ 15,207	\$ 25,000	\$ 25,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 242	\$ 2,000	\$ 500
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 142,802	\$ 18,145	\$ 56,956	\$ 261,613	\$ 151,845
Total Program Expenditures:	\$ 764,614	\$ 1,013,629	\$ 309,140	\$ 336,813	\$ 156,845
% YOY Change:		33%	-70%	9%	-53%
Per Pupil:	\$ 15.09	\$ 19.93	\$ 6.06	\$ 6.60	\$ 3.08

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	1.50	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I - CSO	0.00	0.50	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	2.00	1.00	1.00	0.00
CHIEF SCHOOLS OFFICER	1.00	0.00	0.00	0.00	0.00
DIRECTOR	2.00	0.00	0.00	0.00	0.00
DIRECTOR - C&I	0.00	1.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	1.00	0.00	0.00	0.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	1.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	4.00	0.00	0.00	0.00
Grand Total	5.50	9.50	1.00	1.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

CRCT Remediation

1616

Deanna Rogers
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 106,119	\$ 110,881	\$ 145,478	\$ 143,115	\$ 100,917
1XXX - Other Compensation	\$ 161,618	\$ 76,973	\$ 118,636	\$ 134,870	\$ 3,500
2000 - Employee Benefits	\$ 53,408	\$ 38,617	\$ 66,460	\$ 53,890	\$ 29,860
Total Salaries & Benefits	\$ 321,145	\$ 226,471	\$ 330,573	\$ 331,875	\$ 134,277
Non-Salaries:					
3000 - Professional Services	\$ 3,041,337	\$ 2,773,652	\$ 2,185,935	\$ 1,605,000	\$ 446,396
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 17,857	\$ 757	\$ 4,086	\$ 58,000	\$ 5,700
6000 - Supplies & Materials	\$ 15,347	\$ 7,158	\$ 36,721	\$ 23,000	\$ 9,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 3,074,541	\$ 2,781,567	\$ 2,226,742	\$ 1,686,000	\$ 461,096
Total Program Expenditures:	\$ 3,395,686	\$ 3,008,038	\$ 2,557,315	\$ 2,017,875	\$ 595,373
% YOY Change:		-11%	-15%	-21%	-70%
Per Pupil:	\$ 67.02	\$ 59.16	\$ 50.14	\$ 39.57	\$ 11.67

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	0.00
REMEDATION AND SUPPORT COORDINATOR	1.00	1.00	1.00	1.00	1.00
Grand Total	2.00	2.00	2.00	2.00	1.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

School Turnaround Implementation Support

1617

Sherri Forrest
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 946,760	\$ 279,307	\$ 203,604	\$ 212,069	\$ 155,930
1XXX - Other Compensation	\$ 28,973	\$ 25,718	\$ 1,333	\$ -	\$ -
2000 - Employee Benefits	\$ 254,223	\$ 85,727	\$ 57,813	\$ 77,628	\$ 50,304
Total Salaries & Benefits	\$ 1,229,957	\$ 390,752	\$ 262,751	\$ 289,697	\$ 206,234
Non-Salaries:					
3000 - Professional Services	\$ 50,858	\$ 37	\$ -	\$ 15,000	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 4,201	\$ 5,041	\$ 4,236	\$ 10,000	\$ 5,200
6000 - Supplies & Materials	\$ 66,009	\$ 7,590	\$ 3,406	\$ 55,000	\$ 16,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 121,068	\$ 12,668	\$ 7,642	\$ 80,000	\$ 21,200
Total Program Expenditures:	\$ 1,351,025	\$ 403,420	\$ 270,393	\$ 369,697	\$ 227,434
% YOY Change:		-70%	-33%	37%	-38%
Per Pupil:	\$ 26.66	\$ 7.93	\$ 5.30	\$ 7.25	\$ 4.46

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	2.00	1.00	0.00	0.00	1.00
ASSOCIATE SUPERINTENDENT	2.00	1.00	0.00	0.00	0.00
COORDINATOR - EXTENDED LRNG	0.00	0.00	1.00	0.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	1.60	0.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	0.00	1.00	0.00	0.00
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	0.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR - SCHOOL TURNAROUND	1.00	1.00	0.00	0.00	0.00
PROGRAM DIRECTOR - SCHOOL SUPPORT	0.00	0.00	0.00	1.00	1.00
Grand Total	6.60	3.00	2.00	2.00	2.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Schools and Academics

Instructional Coach

1621

Sherri Forrest
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 10,500	\$ 3,275	\$ 1,280	\$ 10,000	\$ 9,500
2000 - Employee Benefits	\$ 2,618	\$ 918	\$ 373	\$ 145	\$ -
Total Salaries & Benefits	\$ 13,118	\$ 4,193	\$ 1,653	\$ 10,145	\$ 9,500
Non-Salaries:					
3000 - Professional Services	\$ 63,881	\$ -	\$ 134	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 63,881	\$ -	\$ 134	\$ -	\$ -
Total Program Expenditures:	\$ 76,999	\$ 4,193	\$ 1,788	\$ 10,145	\$ 9,500
% YOY Change:		-95%	-57%	467%	-6%
Per Pupil:	\$ 1.52	\$ 0.08	\$ 0.04	\$ 0.20	\$ 0.19
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Schools and Academics

Reading and Math

1623

Sherri Forrest
Danielle Battle

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%.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 1,957,773	\$ 113	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 6,682	\$ -	\$ -	\$ 35,000	\$ 19,300
2000 - Employee Benefits	\$ 550,827	\$ 1,156	\$ -	\$ 508	\$ -
Total Salaries & Benefits	\$ 2,515,282	\$ 1,269	\$ -	\$ 35,508	\$ 19,300
Non-Salaries:					
3000 - Professional Services	\$ 34,271	\$ 73,483	\$ -	\$ 25,000	\$ 12,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 182,109	\$ 364,953	\$ 75,913	\$ 35,000	\$ 11,160
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 216,380	\$ 438,436	\$ 75,913	\$ 60,000	\$ 23,160
Total Program Expenditures:	\$ 2,731,662	\$ 439,705	\$ 75,913	\$ 95,508	\$ 42,460
% YOY Change:		-84%	-83%	26%	-56%
Per Pupil:	\$ 53.91	\$ 8.65	\$ 1.49	\$ 1.87	\$ 0.83

Position Descriptions:	2017	2018	2019	2020	2021
SPECIALIST	30.00	0.00	0.00	0.00	0.00
Grand Total	30.00	0.00	0.00	0.00	0.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



**Schools and Academics
Exceptional Children - Admin
1629
Emmaundia Ford
Danielle Battle**

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 1,411,896	\$ 1,544,002	\$ 1,559,030	\$ 1,784,518	\$ 1,796,346
1XXX - Other Compensation	\$ 2,125	\$ 20,884	\$ 6,986	\$ 88,991	\$ -
2000 - Employee Benefits	\$ 410,124	\$ 490,110	\$ 533,486	\$ 586,856	\$ 569,985
Total Salaries & Benefits	\$ 1,824,146	\$ 2,054,996	\$ 2,099,502	\$ 2,460,365	\$ 2,366,330
Non-Salaries:					
3000 - Professional Services	\$ 1,988,815	\$ 1,995,212	\$ 2,536,501	\$ 2,456,110	\$ 2,588,288
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 85,791	\$ 68,287	\$ 78,703	\$ 48,197	\$ 45,170
6000 - Supplies & Materials	\$ 22,469	\$ 19,774	\$ 18,993	\$ 16,252	\$ 29,717
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 6,145	\$ 14,470	\$ 7,685	\$ 1,429	\$ 600
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 2,103,220	\$ 2,097,743	\$ 2,641,882	\$ 2,521,989	\$ 2,663,775
Total Program Expenditures:	\$ 3,927,365	\$ 4,152,739	\$ 4,741,384	\$ 4,982,353	\$ 5,030,105
% YOY Change:		6%	14%	5%	1%
Per Pupil:	\$ 77.51	\$ 81.67	\$ 92.97	\$ 97.70	\$ 98.63

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - SPECIAL EDUCATION	0.00	1.00	1.00	1.00	1.00
AUDIOLOGIST	2.00	2.00	2.00	2.00	2.00
COORDINATOR	7.00	6.00	5.00	5.00	5.00
DIRECTOR - SPECIAL EDUCATION	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	0.00
GENERAL CLERK	1.00	1.00	0.00	0.00	0.00
OCCUPATIONAL THERAPIST	0.00	0.00	0.00	0.00	1.00
PHYSICAL THERAPIST	0.00	0.00	0.00	0.00	1.00
SITE LIAISON - GNETS	0.00	1.00	0.00	1.00	1.00
THERAPIST	6.00	6.00	6.00	7.00	7.00
THERAPIST - OT/PT	0.00	1.00	1.00	1.00	1.00
Grand Total	18.00	21.00	18.00	21.00	22.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Targeted Professional Learning

1630
Sherri Forrest
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 31,787	\$ 12,300	\$ -	\$ 120,000	\$ 80,000
2000 - Employee Benefits	\$ 9,359	\$ 3,908	\$ -	\$ 1,740	\$ -
Total Salaries & Benefits	\$ 41,146	\$ 16,208	\$ -	\$ 121,740	\$ 80,000
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 13,323	\$ 7,139	\$ 4,950	\$ 75,000	\$ 24,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 13,323	\$ 7,139	\$ 4,950	\$ 75,000	\$ 24,500
Total Program Expenditures:	\$ 54,469	\$ 23,348	\$ 4,950	\$ 196,740	\$ 104,500
% YOY Change:		-57%	-79%	3874%	-47%
Per Pupil:	\$ 1.07	\$ 0.46	\$ 0.10	\$ 3.86	\$ 2.05
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics
Leadership Development
1634
Wardell Hunter
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ 193,311	\$ -	\$ 111,792
1XXX - Other Compensation	\$ -	\$ 170,649	\$ 13,817	\$ 87,722	\$ 10,000
2000 - Employee Benefits	\$ -	\$ 42,127	\$ 73,945	\$ 12,158	\$ 32,090
Total Salaries & Benefits	\$ -	\$ 212,776	\$ 281,072	\$ 99,880	\$ 153,882
Non-Salaries:					
3000 - Professional Services	\$ 63,700	\$ 553,064	\$ 262,073	\$ 263,000	\$ 416,494
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 19,240	\$ 7,236	\$ 20,000	\$ 8,215
6000 - Supplies & Materials	\$ -	\$ -	\$ 4,028	\$ -	\$ 13,222
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,650
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 63,700	\$ 572,304	\$ 273,336	\$ 288,000	\$ 443,582
Total Program Expenditures:	\$ 63,700	\$ 785,080	\$ 554,408	\$ 387,880	\$ 597,464
% YOY Change:		1132%	-29%	-30%	54%
Per Pupil:	\$ 1.26	\$ 15.44	\$ 10.87	\$ 7.61	\$ 11.72

Position Descriptions:	2017	2018	2019	2020	2021
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	0.00	1.00	0.00	1.00
Grand Total	0.00	0.00	1.00	0.00	1.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Records Center

1642

Cory Edwards
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 177,864	\$ 177,999	\$ 187,504	\$ 250,420	\$ 212,786
1XXX - Other Compensation	\$ 1,089	\$ 4,439	\$ 60	\$ 1,538	\$ -
2000 - Employee Benefits	\$ 55,210	\$ 64,547	\$ 75,829	\$ 86,994	\$ 71,127
Total Salaries & Benefits	\$ 234,163	\$ 246,985	\$ 263,394	\$ 338,952	\$ 283,913
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ 299,562	\$ -	\$ 80,000
4000 - Purchased Property Services	\$ 10,414	\$ 2,612	\$ -	\$ 6,076	\$ 3,000
5000 - Other Purchased Services	\$ 71,086	\$ 72,020	\$ 74,150	\$ 83,629	\$ -
6000 - Supplies & Materials	\$ 7,063	\$ 694	\$ 4,997	\$ 5,400	\$ 4,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 225	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 88,563	\$ 75,551	\$ 378,709	\$ 95,105	\$ 87,500
Total Program Expenditures:	\$ 322,726	\$ 322,535	\$ 642,103	\$ 434,057	\$ 371,413
% YOY Change:		0%	99%	-32%	-14%
Per Pupil:	\$ 6.37	\$ 6.34	\$ 12.59	\$ 8.51	\$ 7.28

Position Descriptions:	2017	2018	2019	2020	2021
CENTRAL REGISTRAR	1.00	1.00	1.00	1.00	1.00
RECORDS CLERK	3.00	3.00	3.00	0.00	0.00
STUDENT RECORDS SPECIALIST	0.00	0.00	0.00	3.00	2.00
Grand Total	4.00	4.00	4.00	4.00	3.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics
Associate Superintendent K-8 (1)
1674
Yolanda Brown
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 221,347	\$ 162,573	\$ 296,530	\$ 368,776	\$ 321,846
1XXX - Other Compensation	\$ 93,024	\$ 45,913	\$ 39,944	\$ 37,068	\$ 36,068
2000 - Employee Benefits	\$ 58,877	\$ 49,071	\$ 97,793	\$ 112,491	\$ 93,495
Total Salaries & Benefits	\$ 373,248	\$ 257,558	\$ 434,267	\$ 518,334	\$ 451,409
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 233,405	\$ 74,477	\$ -	\$ 1,275	\$ 1,275
6000 - Supplies & Materials	\$ 3,899	\$ 4,368	\$ 4,458	\$ 4,500	\$ 4,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 500	\$ 500
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 237,304	\$ 78,845	\$ 4,458	\$ 6,275	\$ 6,275
Total Program Expenditures:	\$ 610,552	\$ 336,403	\$ 438,725	\$ 524,609	\$ 457,684
% YOY Change:		-45%	30%	20%	-13%
Per Pupil:	\$ 12.05	\$ 6.62	\$ 8.60	\$ 10.29	\$ 8.97

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	2.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.80	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	1.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	1.00
Grand Total	2.80	2.00	3.00	4.00	3.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Associate Superintendent K-8 (2)

1675
Danielle Battle
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 245,263	\$ 207,583	\$ 312,492	\$ 319,749	\$ 319,749
1XXX - Other Compensation	\$ 95,823	\$ 98,163	\$ 82,560	\$ 64,348	\$ 64,348
2000 - Employee Benefits	\$ 64,493	\$ 61,061	\$ 102,177	\$ 102,463	\$ 93,065
Total Salaries & Benefits	\$ 405,578	\$ 366,807	\$ 497,229	\$ 486,560	\$ 477,162
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 3,052	\$ 21,849	\$ -	\$ 1,275	\$ 1,275
6000 - Supplies & Materials	\$ 3,361	\$ 3,638	\$ 2,611	\$ 4,500	\$ 4,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 199	\$ 500	\$ 500
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 6,413	\$ 25,488	\$ 2,810	\$ 6,275	\$ 6,275
Total Program Expenditures:	\$ 411,991	\$ 392,295	\$ 500,039	\$ 492,835	\$ 483,437
% YOY Change:		-5%	27%	-1%	-2%
Per Pupil:	\$ 8.13	\$ 7.72	\$ 9.80	\$ 9.66	\$ 9.48

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.80	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	1.00	1.00	1.00
Grand Total	2.80	2.00	3.00	3.00	3.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics
Associate Superintendent K-8 (3)
1676
Emily Massey
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 202,931	\$ 195,603	\$ 303,382	\$ 308,055	\$ 308,055
1XXX - Other Compensation	\$ 87,041	\$ 121,920	\$ 78,893	\$ 64,348	\$ 64,348
2000 - Employee Benefits	\$ 44,352	\$ 53,732	\$ 92,139	\$ 99,813	\$ 90,667
Total Salaries & Benefits	\$ 334,324	\$ 371,255	\$ 474,413	\$ 472,216	\$ 463,070
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ 2,380	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 1,430	\$ 1,432	\$ 3,085	\$ 1,275	\$ 1,275
6000 - Supplies & Materials	\$ 1,203	\$ 1,350	\$ 2,396	\$ 4,500	\$ 4,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 337	\$ -	\$ -	\$ 500	\$ 500
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 2,970	\$ 2,782	\$ 7,861	\$ 6,275	\$ 6,275
Total Program Expenditures:	\$ 337,295	\$ 374,037	\$ 482,274	\$ 478,491	\$ 469,345
% YOY Change:		11%	29%	-1%	-2%
Per Pupil:	\$ 6.66	\$ 7.36	\$ 9.46	\$ 9.38	\$ 9.20

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.80	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	1.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	1.00
Grand Total	2.80	2.00	3.00	3.00	3.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Associate Superintendent K-8 (4)

1677
Tommy Usher
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ 285,907	\$ 319,967	\$ 319,967
1XXX - Other Compensation	\$ -	\$ -	\$ 41,838	\$ 36,068	\$ 36,068
2000 - Employee Benefits	\$ -	\$ -	\$ 92,987	\$ 102,073	\$ 93,110
Total Salaries & Benefits	\$ -	\$ -	\$ 420,733	\$ 458,107	\$ 449,145
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 1,221	\$ 1,275	\$ 1,275
6000 - Supplies & Materials	\$ -	\$ -	\$ 1,194	\$ 4,500	\$ 4,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 500	\$ 500
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ 2,415	\$ 6,275	\$ 6,275
Total Program Expenditures:	\$ -	\$ -	\$ 423,148	\$ 464,382	\$ 455,420
% YOY Change:		0%	0%	10%	-2%
Per Pupil:	\$ -	\$ -	\$ 8.30	\$ 9.11	\$ 8.93

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	0.00	0.00	1.00	1.00	1.00
DIRECTOR	0.00	0.00	1.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	1.00
Grand Total	0.00	0.00	3.00	3.00	3.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics
Office of High Schools
1678
Dan Sims
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 583,003	\$ 520,639	\$ 324,574	\$ 321,992	\$ 321,992
1XXX - Other Compensation	\$ 11,197	\$ 22,852	\$ 13,592	\$ 103,167	\$ 50,000
2000 - Employee Benefits	\$ 132,939	\$ 141,111	\$ 102,393	\$ 109,039	\$ 93,525
Total Salaries & Benefits	\$ 727,139	\$ 684,602	\$ 440,559	\$ 534,198	\$ 465,517
Non-Salaries:					
3000 - Professional Services	\$ 93,741	\$ 63,667	\$ 84,670	\$ 165,000	\$ 162,500
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 186,723	\$ 147,496	\$ 319,661	\$ 263,946	\$ 328,460
6000 - Supplies & Materials	\$ 225,854	\$ 109,162	\$ 63,604	\$ 53,175	\$ 28,175
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 285,149	\$ 356,591	\$ 30,045	\$ 40,000	\$ 30,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 791,467	\$ 676,916	\$ 497,981	\$ 522,121	\$ 549,135
Total Program Expenditures:	\$ 1,518,606	\$ 1,361,517	\$ 938,540	\$ 1,056,319	\$ 1,014,652
% YOY Change:		-10%	-31%	13%	-4%
Per Pupil:	\$ 29.97	\$ 26.78	\$ 18.40	\$ 20.71	\$ 19.90

Position Descriptions:	2017	2018	2019	2020	2021
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
COORDINATOR - COLLEGE & CAREER	2.00	2.00	0.00	0.00	0.00
COORDINATOR - SCHOOL IMPROVEMENT	1.00	0.00	0.00	0.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.80	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00
Grand Total	6.80	5.00	3.00	3.00	3.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



Schools and Academics

Student Assignment

1693

Cory Edwards
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 168,128	\$ 165,462	\$ 167,607	\$ 174,655	\$ 174,655
1XXX - Other Compensation	\$ 20,209	\$ 10,958	\$ 740	\$ 6,087	\$ -
2000 - Employee Benefits	\$ 52,869	\$ 65,323	\$ 60,737	\$ 72,919	\$ 63,306
Total Salaries & Benefits	\$ 241,206	\$ 241,743	\$ 229,084	\$ 253,661	\$ 237,961
Non-Salaries:					
3000 - Professional Services	\$ 38,580	\$ 24,283	\$ 37,465	\$ 37,842	\$ 48,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 2,884	\$ 2,459	\$ 11,712	\$ 12,006	\$ 8,336
6000 - Supplies & Materials	\$ 17,353	\$ 10,437	\$ 18,714	\$ 19,118	\$ 9,325
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 920	\$ 168	\$ -	\$ 1,000	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 59,736	\$ 37,347	\$ 67,892	\$ 69,966	\$ 65,661
Total Program Expenditures:	\$ 300,942	\$ 279,091	\$ 296,976	\$ 323,627	\$ 303,622
% YOY Change:		-7%	6%	9%	-6%
Per Pupil:	\$ 5.94	\$ 5.49	\$ 5.82	\$ 6.35	\$ 5.95

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE CLERK	1.00	0.00	0.00	0.00	0.00
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	1.00	1.00	1.00	1.00	1.00
RESIDENCY OFFICER	1.00	1.00	1.00	0.00	0.00
STUDENT RESIDENCY SPECIALIST	0.00	0.00	0.00	1.00	1.00
Grand Total	3.00	3.00	3.00	3.00	3.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



Schools and Academics

School Discipline

1698

Maurice Granger
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 145,102	\$ 143,359	\$ 147,011	\$ 176,167	\$ 176,167
1XXX - Other Compensation	\$ 1,304	\$ 2,738	\$ 1,459	\$ 9,304	\$ -
2000 - Employee Benefits	\$ 42,142	\$ 47,886	\$ 53,576	\$ 71,084	\$ 63,616
Total Salaries & Benefits	\$ 188,548	\$ 193,984	\$ 202,046	\$ 256,555	\$ 239,783
Non-Salaries:					
3000 - Professional Services	\$ 30,725	\$ 44,063	\$ 58,534	\$ 40,000	\$ 48,500
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 1,866	\$ 379	\$ 2,194	\$ 3,500	\$ 3,500
6000 - Supplies & Materials	\$ 67,449	\$ 66,528	\$ 72,657	\$ 70,000	\$ 51,584
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 2,250	\$ 2,500	\$ 3,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 100,040	\$ 110,970	\$ 135,635	\$ 116,000	\$ 106,584
Total Program Expenditures:	\$ 288,588	\$ 304,954	\$ 337,681	\$ 372,555	\$ 346,367
% YOY Change:		6%	11%	10%	-7%
Per Pupil:	\$ 5.70	\$ 6.00	\$ 6.62	\$ 7.31	\$ 6.79

Position Descriptions:	2017	2018	2019	2020	2021
COORDINATOR	0.00	1.00	1.00	0.00	0.00
COORDINATOR - STUDENT DISCIPLINE	0.00	0.00	0.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT	1.00	1.00	1.00	1.00	1.00
STUDENT - PARENT ADVOCATE	0.00	0.00	0.00	1.00	1.00
Grand Total	2.00	2.00	2.00	3.00	3.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

PAACT

2375

Sydney Ahearn
Danielle Battle

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,483,877
Total Non-Salaries	\$ -	\$ -	\$ -	\$ 1,440,000	\$ 1,623,877
Total Program Expenditures:	\$ -	\$ -	\$ -	\$ 1,440,000	\$ 1,623,877
% YOY Change:		0%	0%	0%	13%
Per Pupil:	\$ -	\$ -	\$ -	\$ 28.24	\$ 31.84
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Career Education (MOE)

2405

Dwionne Freeman
Danielle Battle

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 447,077	\$ 427,249	\$ 444,270	\$ 469,363	\$ 427,170
1XXX - Other Compensation	\$ 230	\$ 5,460	\$ 4,103	\$ 8,000	\$ -
2000 - Employee Benefits	\$ 128,024	\$ 138,425	\$ 156,783	\$ 165,141	\$ 138,184
Total Salaries & Benefits	\$ 575,330	\$ 571,134	\$ 605,156	\$ 642,504	\$ 565,354
Non-Salaries:					
3000 - Professional Services	\$ 14,336	\$ -	\$ 10,096	\$ 15,000	\$ 30,992
4000 - Purchased Property Services	\$ 10,189	\$ 12,153	\$ 385	\$ 18,100	\$ 19,105
5000 - Other Purchased Services	\$ 244,669	\$ 64,028	\$ 149,931	\$ 231,670	\$ 213,311
6000 - Supplies & Materials	\$ 294,337	\$ 310,171	\$ 374,735	\$ 275,955	\$ 342,608
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 10,440	\$ 24,747	\$ 36,929	\$ 10,787	\$ 16,133
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 573,971	\$ 411,099	\$ 572,077	\$ 551,511	\$ 622,149
Total Program Expenditures:	\$ 1,149,301	\$ 982,233	\$ 1,177,232	\$ 1,194,016	\$ 1,187,503
% YOY Change:		-15%	20%	1%	-1%
Per Pupil:	\$ 22.68	\$ 19.32	\$ 23.08	\$ 23.41	\$ 23.28

Position Descriptions:	2017	2018	2019	2020	2021
ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
COORDINATOR	3.00	3.00	3.00	0.00	0.00
COORDINATOR (CTAE & WBL - YAP)	0.00	0.00	0.00	3.00	2.52
DIRECTOR	1.00	1.00	1.00	0.00	0.00
DIRECTOR CTAE	0.00	0.00	0.00	1.00	1.00
Grand Total	6.00	6.00	6.00	6.00	5.52

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



Schools and Academics

Deputy Superintendent

8251

Richelle Porter
Danielle Battle

Purpose:

The Office of Deputy Superintendent is responsible for supporting the Superintendent in the execution of the district's strategic plan with a specific focus on Schools & Academics. The Deputy Superintendent is directly responsible for the day-to-day management of schools and their academic programs. The Schools & Academics division, which is overseen by the Deputy Superintendent includes Teaching & Learning, Student Services, Federal Programs, School Support, the Office of Innovation (including charter and partner schools), and the Associate Superintendents of Schools.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 618,407	\$ 311,944	\$ 308,426	\$ 314,603	\$ 314,603
1XXX - Other Compensation	\$ 8,795	\$ 12,338	\$ 7,200	\$ 7,200	\$ 7,200
2000 - Employee Benefits	\$ 153,084	\$ 82,732	\$ 89,919	\$ 90,707	\$ 82,848
Total Salaries & Benefits	\$ 780,286	\$ 407,014	\$ 405,545	\$ 412,510	\$ 404,651
Non-Salaries:					
3000 - Professional Services	\$ 94,821	\$ 63,538	\$ 6,000	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 2,428	\$ 1,864	\$ 1,488	\$ -	\$ -
6000 - Supplies & Materials	\$ 6,070	\$ 4,587	\$ 27	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 103,319	\$ 69,989	\$ 7,515	\$ -	\$ -
Total Program Expenditures:	\$ 883,605	\$ 477,003	\$ 413,060	\$ 412,510	\$ 404,651
% YOY Change:		-46%	-13%	0%	-2%
Per Pupil:	\$ 17.44	\$ 9.38	\$ 8.10	\$ 8.09	\$ 7.93

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00
DEPUTY SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
LIAISON	1.00	0.00	0.00	0.00	0.00
POLICY AND GOVERNANCE ADVISOR	1.00	0.00	0.00	0.00	0.00
POLICY AND GOVERNANCE MANAGER	0.00	1.00	0.00	0.00	0.00
POLICY AND GOVERNANCE SPECIALIST	1.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	1.00	2.00	0.00	0.00	0.00
Grand Total	6.00	4.00	2.00	2.00	2.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

State Grants

The district receives state grants within the general fund budget. These are managed by program managers and revenue equals expenditures for each program.

Budget

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
2328	CTAE - Apprenticeship	\$35,926	\$36,066	\$38,019	\$36,639	\$58,455	\$21,816	60%
2374	Feminine Hygiene				\$37,407	\$37,407	\$0	0%
2471	CTAE - Supervision	\$25,129	\$32,207	\$21,084	\$28,278	\$25,104	-\$3,174	-11%
2552	CTAE - Extended Day	\$199,342	\$211,782	\$232,143	\$198,191	\$198,191	\$0	0%
2561	State Preschool - Handicapped	\$404,504	\$407,541	\$388,657	\$420,778	\$416,059	-\$4,719	-1%
2565	Math and Science Charter Schools				\$134,108	\$134,108	\$0	0%
2622	Charter Schools (Accounting Reclass)	\$14,702			\$728,568	\$728,568	\$0	0%
2670	Vocational Construction Equip				\$0	\$800,000	\$800,000	0%
2671	Industry Certification				\$0	\$90,000	\$90,000	0%
Grand Total		\$679,603	\$687,596	\$679,902	\$1,583,969	\$2,487,891	\$903,923	57%

Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
2328	CTAE - Apprenticeship	0.00	0.42	0.42	0.48	0.48	0.00
2561	State Preschool - Handicapped	2.00	4.00	4.00	4.00	4.00	0.00
Grand Total		2.00	4.42	4.42	4.48	4.48	0.00

**FY2021 General Fund Budget by Program
Department Budgets**



State Grants

CTAE - Apprenticeship

2328

Dwionne Freeman
Danielle Battle

Purpose:

Supports the Youth Apprenticeship which is a structured combination of school-based and work-based learning.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 31,752	\$ 30,993	\$ 31,462	\$ 30,245	\$ 44,858
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 4,174	\$ 5,073	\$ 6,557	\$ 6,394	\$ 13,598
Total Salaries & Benefits	\$ 35,926	\$ 36,066	\$ 38,019	\$ 36,639	\$ 58,455
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaires	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures:	\$ 35,926	\$ 36,066	\$ 38,019	\$ 36,639	\$ 58,455
% YOY Change:		0%	5%	-4%	60%
Per Pupil:	\$ 0.71	\$ 0.71	\$ 0.75	\$ 0.72	\$ 1.15
Position Descriptions:	2017	2018	2019	2020	2021
COORDINATOR	0.00	0.42	0.00	0.00	0.00
COORDINATOR - WORKBASED YOUTH APPRENTICESHIP	0.00	0.00	0.42	0.48	0.48
Grand Total	0.00	0.42	0.42	0.48	0.48

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



State Grants

Feminine Hygiene Grant

2374

Shannon Hervey
Danielle Battle

Purpose:

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ 37,407	\$ 37,407
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ 37,407	\$ 37,407
Total Program Expenditures:	\$ -	\$ -	\$ -	\$ 37,407	\$ 37,407
% YOY Change:		0%	0%	0%	0%
Per Pupil:	\$ -	\$ -	\$ -	\$ 0.73	\$ 0.73
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

**FY2021 General Fund Budget by Program
Department Budgets**



State Grants
CTAE - Supervision
2471
Dwionne Freeman
Danielle Battle

Purpose:

Stipends for the supervision of CTAE programs at high schools.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 22,229	\$ 28,350	\$ 18,194	\$ 23,340	\$ 23,038
2000 - Employee Benefits	\$ 2,900	\$ 3,857	\$ 2,890	\$ 4,938	\$ 2,066
Total Salaries & Benefits	\$ 25,129	\$ 32,207	\$ 21,084	\$ 28,278	\$ 25,104
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaires	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures:	\$ 25,129	\$ 32,207	\$ 21,084	\$ 28,278	\$ 25,104
% YOY Change:		28%	-35%	34%	-11%
Per Pupil:	\$ 0.50	\$ 0.63	\$ 0.41	\$ 0.55	\$ 0.49
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



State Grants
CTAE - Extended Day
2552
Dwionne Freeman
Danielle Battle

Purpose:

Extended day compensation for CTAE Workbased Learning/Youth Apprenticeship and Career Technical Student Organizations (CTSOs) advisement, support and supervision.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 175,212	\$ 182,366	\$ 192,763	\$ 164,825	\$ 164,825
2000 - Employee Benefits	\$ 24,130	\$ 29,416	\$ 39,380	\$ 33,366	\$ 33,366
Total Salaries & Benefits	\$ 199,342	\$ 211,782	\$ 232,143	\$ 198,191	\$ 198,191
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures:	\$ 199,342	\$ 211,782	\$ 232,143	\$ 198,191	\$ 198,191
% YOY Change:		6%	10%	-15%	0%
Per Pupil:	\$ 3.93	\$ 4.17	\$ 4.55	\$ 3.89	\$ 3.89
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

**FY2021 General Fund Budget by Program
Department Budgets**



State Grants

State Preschool - Handicapped

2561

Katika Lovett
Danielle Battle

Purpose:

Provides for testing, placement in the least restrictive environment and an individualized education program (IEP) through the local public school system for children with disabilities ages 3 to 5 years.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 260,013	\$ 261,640	\$ 226,632	\$ 280,104	\$ 287,536
1XXX - Other Compensation	\$ 41,122	\$ 39,476	\$ 55,440	\$ 18,031	\$ 17,990
2000 - Employee Benefits	\$ 71,692	\$ 82,815	\$ 83,983	\$ 102,694	\$ 95,620
Total Salaries & Benefits	\$ 372,827	\$ 383,930	\$ 366,054	\$ 400,829	\$ 401,146
Non-Salaries:					
3000 - Professional Services	\$ -	\$ 11,590	\$ -	\$ 2,000	\$ 2,000
4000 - Purchased Property Services	\$ 926	\$ 3,829	\$ 926	\$ 1,000	\$ 964
5000 - Other Purchased Services	\$ 9,176	\$ -	\$ 836	\$ 6,908	\$ 6,908
6000 - Supplies & Materials	\$ 21,175	\$ 7,583	\$ 19,220	\$ 9,666	\$ 4,666
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 400	\$ 610	\$ 1,621	\$ 375	\$ 375
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 31,677	\$ 23,612	\$ 22,603	\$ 19,949	\$ 14,913
Total Program Expenditures:	\$ 404,504	\$ 407,541	\$ 388,657	\$ 420,778	\$ 416,059
% YOY Change:		1%	-5%	8%	-1%
Per Pupil:	\$ 7.98	\$ 8.02	\$ 7.62	\$ 8.25	\$ 8.16

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.00
SPECIAL ED TEACHER - PRESCHOOL	0.00	2.00	2.00	2.00	2.00
Grand Total	2.00	4.00	4.00	4.00	4.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



State Grants

Math & Science Charter Schools

2565

Matt Underwood
Danielle Battle

Purpose:

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ 134,108	\$ 134,108
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ 134,108	\$ 134,108
Total Program Expenditures:	\$ -	\$ -	\$ -	\$ 134,108	\$ 134,108
% YOY Change:		0%	0%	0%	0%
Per Pupil:	\$ -	\$ -	\$ -	\$ 2.63	\$ 2.63
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



State Grants

Charter Schools (Accounting Reclass)

2622

Matt Underwood
Danielle Battle

Purpose:

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 64,380	\$ 64,380
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ 14,702	\$ -	\$ -	\$ 664,188	\$ 664,188
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 14,702	\$ -	\$ -	\$ 728,568	\$ 728,568
Total Program Expenditures:	\$ 14,702	\$ -	\$ -	\$ 728,568	\$ 728,568
% YOY Change:		-100%	0%	0%	0%
Per Pupil:	\$ 0.29	\$ -	\$ -	\$ 14.29	\$ 14.29
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



State Grants

Vocational Construction Related Equip - State Bonds

2670

Dwionne Freeman
Danielle Battle

Purpose:

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 800,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Total Program Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ 800,000
% YOY Change:		0%	0%	0%	0%
Per Pupil:	\$ -	\$ -	\$ -	\$ -	\$ 15.69
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)



State Grants
Industry Certification
2671
Dwionne Freeman
Danielle Battle

Purpose:

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 90,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Total Program Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ 90,000
% YOY Change:		0%	0%	0%	0%
Per Pupil:	\$ -	\$ -	\$ -	\$ -	\$ 1.76
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

*FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)

Substitutes

Provides teachers to fill in for regular teachers that are not available due to long term absence or workers' compensation.

Budget

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
1203	Substitutes	\$5,220,363	\$223,321	\$762,409	\$837,669	\$824,696	-\$12,973	-2%
Grand Total		\$5,220,363	\$223,321	\$762,409	\$837,669	\$824,696	-\$12,973	-2%

Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
1203	Substitutes	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

**FY2021 General Fund Budget by Program
Department Budgets**



Substitutes

Substitutes

1203

Skye Duckett
Skye Duckett

Purpose:

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

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 44,204	\$ 107,639	\$ 43,849	\$ -	\$ -
1XXX - Other Compensation	\$ 5,099,806	\$ 110,561	\$ 703,929	\$ 774,696	\$ 824,696
2000 - Employee Benefits	\$ 76,353	\$ 5,121	\$ 14,631	\$ 12,973	\$ -
Total Salaries & Benefits	\$ 5,220,363	\$ 223,321	\$ 762,409	\$ 787,669	\$ 824,696
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ 50,000	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Total Program Expenditures:	\$ 5,220,363	\$ 223,321	\$ 762,409	\$ 837,669	\$ 824,696
% YOY Change:		-96%	241%	10%	-2%
Per Pupil:	\$ 103.03	\$ 4.39	\$ 14.95	\$ 16.43	\$ 16.17
Position Descriptions:	2017	2018	2019	2020	2021
Grand Total	0.00	0.00	0.00	0.00	0.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

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	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
8502	Superintendent	\$2,080,479	\$1,286,524	\$1,411,900	\$1,453,701	\$1,094,414	-\$359,287	-25%
Grand Total		\$2,080,479	\$1,286,524	\$1,411,900	\$1,453,701	\$1,094,414	-\$359,287	-25%

Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
8502	Superintendent	10.00	5.00	7.00	6.00	6.00	0.00
Grand Total		10.00	5.00	7.00	6.00	6.00	0.00

**FY2021 General Fund Budget by Program
Department Budgets**



Superintendent
Superintendent
8502
Rachel Sprecher
Lisa Herring

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.

Salaires & Benefits:

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 1,123,013	\$ 771,098	\$ 828,609	\$ 827,352	\$ 741,440
1XXX - Other Compensation	\$ 94,224	\$ 100,199	\$ 93,740	\$ 80,303	\$ -
2000 - Employee Benefits	\$ 362,100	\$ 271,151	\$ 352,005	\$ 336,661	\$ 207,039
Total Salaries & Benefits	\$ 1,579,337	\$ 1,142,448	\$ 1,274,354	\$ 1,244,316	\$ 948,479
Non-Salaries:					
3000 - Professional Services	\$ 395,505	\$ 6,372	\$ 30,000	\$ 60,000	\$ 8,550
4000 - Purchased Property Services	\$ 887	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 22,070	\$ 8,876	\$ 5,418	\$ 14,550	\$ 14,550
6000 - Supplies & Materials	\$ 21,436	\$ 16,004	\$ 12,232	\$ 26,835	\$ 26,835
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 61,244	\$ 112,825	\$ 89,896	\$ 108,000	\$ 96,000
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 501,142	\$ 144,077	\$ 137,546	\$ 209,385	\$ 145,935
Total Program Expenditures:	\$ 2,080,479	\$ 1,286,524	\$ 1,411,900	\$ 1,453,701	\$ 1,094,414
% YOY Change:		-38%	10%	3%	-25%
Per Pupil:	\$ 41.06	\$ 25.30	\$ 27.68	\$ 28.50	\$ 21.46

Position Descriptions:	2017	2018	2019	2020	2021
ADMINISTRATIVE ASSISTANT II -SUPERINTENDENT	2.00	2.00	1.00	1.00	1.00
OMBUDSMAN	1.00	0.00	0.00	0.00	0.00
POLICY AND GOVERNANCE MANAGER	0.00	0.00	1.00	0.00	0.00
PROGRAM DIRECTOR	4.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	0.00	0.00	2.00	2.00	2.00
SENIOR ADMINISTRATIVE MANAGER	1.00	1.00	1.00	0.00	0.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0.00	0.00	0.00	1.00	1.00
SPECIAL ASSISTANT	1.00	1.00	1.00	1.00	1.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
Grand Total	10.00	5.00	7.00	6.00	6.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*

Utilities

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

Budget

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change	YOY % Change
6703	Utilities	\$18,734,929	\$20,130,268	\$3,438,341	\$17,907,967	\$17,865,303	-\$42,663	0%
Grand Total		\$18,734,929	\$20,130,268	\$3,438,341	\$17,907,967	\$17,865,303	-\$42,663	0%

Positions

Program	Department	FY2017	FY2018	FY2019	FY2020	FY2021	YOY Change
6703	Utilities	2.00	2.00	2.00	2.00	2.00	0.00
Grand Total		2.00	2.00	2.00	2.00	2.00	0.00

**FY2021 General Fund Budget by Program
Department Budgets**



Utilities

Utilities

6703

Yolanda Love
Larry Hoskins

Purpose:

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

Salaires & Benefits:

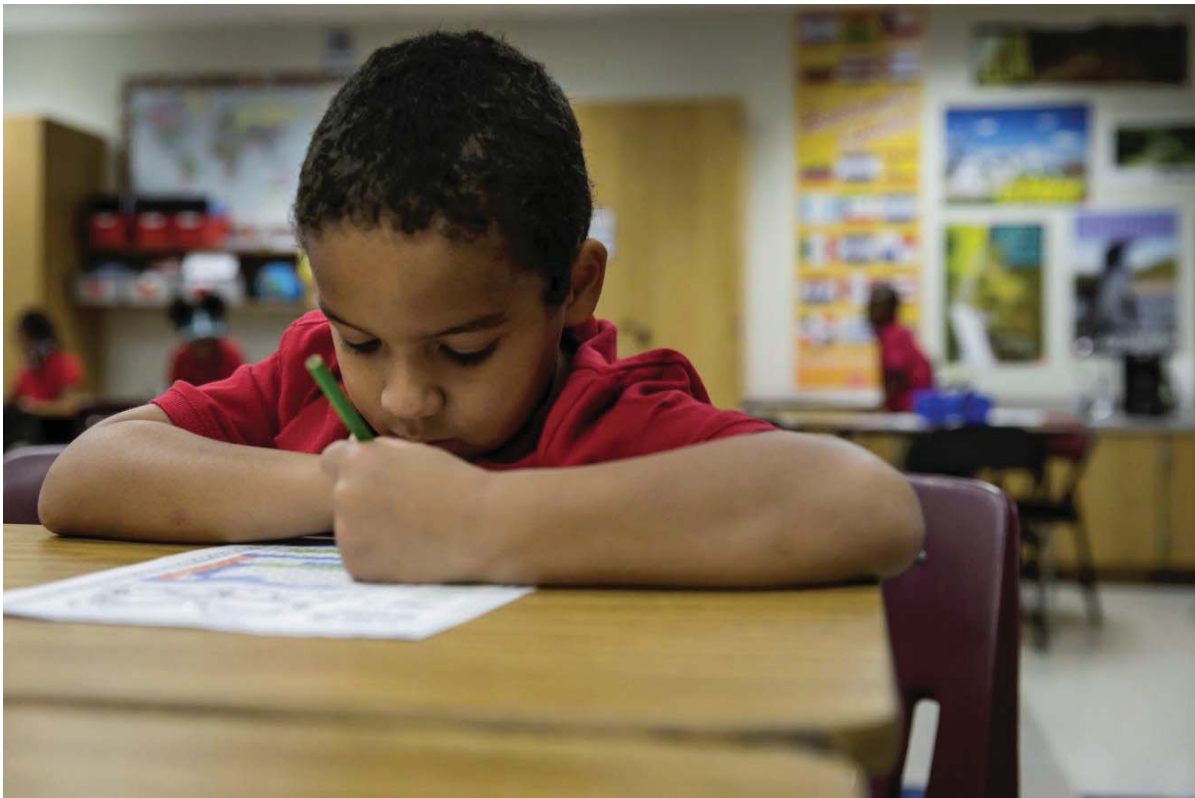
	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	*FY2020 Amended	FY2021 Request
1XX0 - Salaries	\$ 132,290	\$ 116,223	\$ 95,491	\$ 141,283	\$ 141,283
1XXX - Other Compensation	\$ -	\$ 1,073	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 38,121	\$ 37,974	\$ 34,490	\$ 51,699	\$ 47,300
Total Salaries & Benefits	\$ 170,411	\$ 155,270	\$ 129,981	\$ 192,982	\$ 188,583
Non-Salaries:					
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 805,110	\$ 1,243,634	\$ 1,168,887	\$ 1,047,450	\$ 1,242,000
5000 - Other Purchased Services	\$ 79,206	\$ 73,726	\$ 73,781	\$ 75,000	\$ 75,000
6000 - Supplies & Materials	\$ 17,680,204	\$ 18,657,637	\$ 2,065,692	\$ 16,592,534	\$ 16,359,720
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 18,564,519	\$ 19,974,998	\$ 3,308,360	\$ 17,714,984	\$ 17,676,720
Total Program Expenditures:	\$ 18,734,929	\$ 20,130,268	\$ 3,438,341	\$ 17,907,967	\$ 17,865,303
% YOY Change:		7%	-83%	421%	0%
Per Pupil:	\$ 369.75	\$ 395.90	\$ 67.42	\$ 351.14	\$ 350.31

Position Descriptions:	2017	2018	2019	2020	2021
ENERGY AND ENVIRONMENT SUPERVISOR	1.00	1.00	1.00	1.00	1.00
PROJECT MANAGER	1.00	1.00	1.00	0.00	0.00
PROJECT MANAGER I	0.00	0.00	0.00	1.00	1.00
Grand Total	2.00	2.00	2.00	2.00	2.00

**FY20 Amended Budget as of Dec. 6, 2019 (5:00pm EST)*



FY2021 CONSOLIDATED BUDGET GENERAL FUND SCHOOL ALLOTMENT SUMMARIES



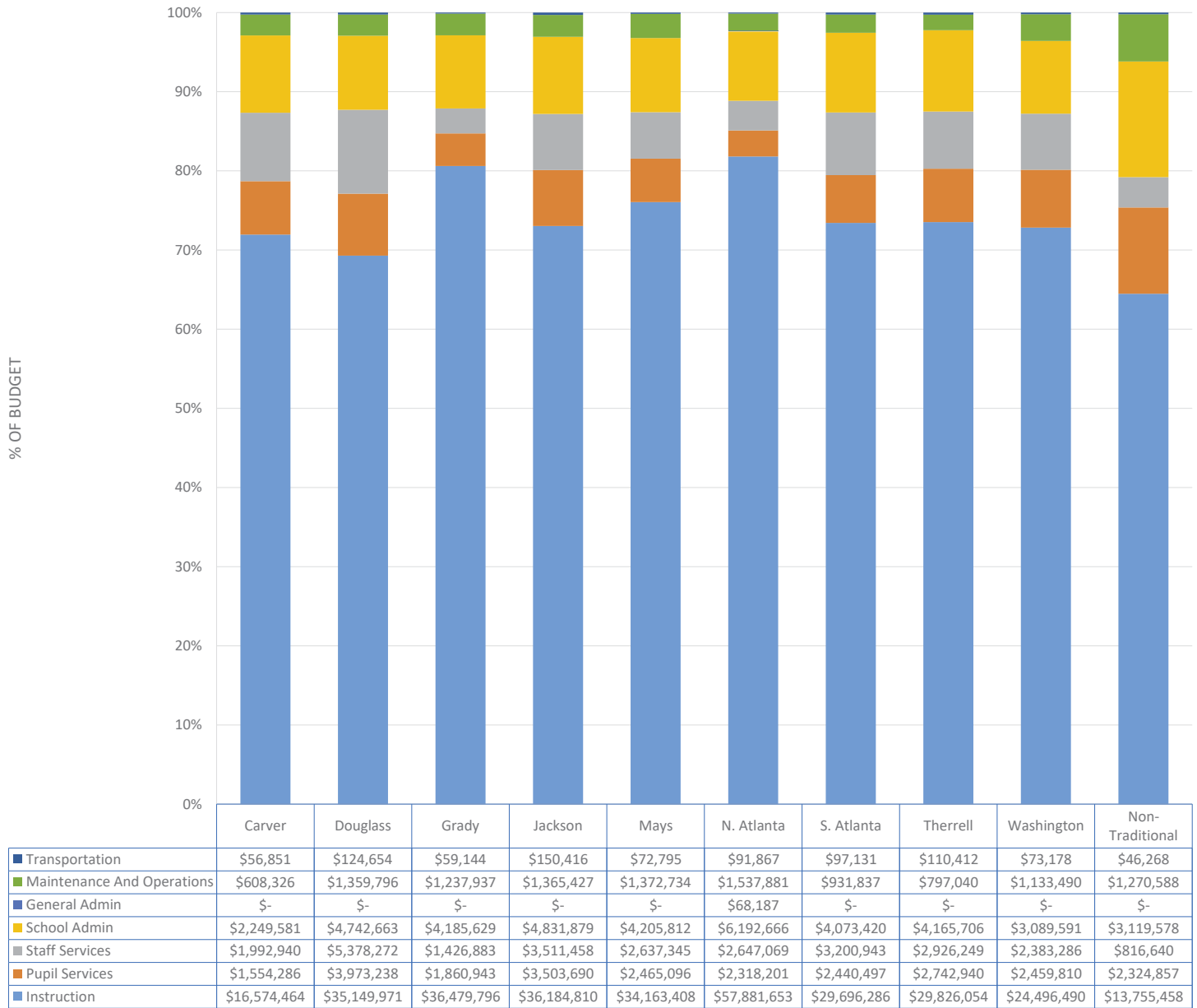
Cluster Overview



Projected Enrollment **38,763**



Total Allocation **\$ 418,988,797**



Cluster	FY2021 Budget	Projected Enrollment	Per Pupil Allotment
Carver	\$22,107,232	1,699	\$13,012
Douglass	\$49,722,343	3,870	\$12,848
Grady	\$45,307,296	5,507	\$8,227
Jackson	\$49,436,458	4,632	\$10,673
Mays	\$44,245,685	3,932	\$11,253
North Atlanta	\$69,499,263	8,099	\$8,581
South Atlanta	\$39,431,333	3,425	\$11,513
Therrell	\$39,647,404	3,784	\$10,478
Washington	\$34,283,086	2,953	\$11,610
Non-Traditional	\$25,308,698	862	\$29,360



MISSION

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

VISION

Our vision is to produce high-performing, college- and career-ready students who are globally aware and ready to have a positive impact on society.

Cluster Priorities



- Mastery of core content knowledge
- Improve literacy and numeracy skills
- Provide integrated learning experiences for students that drives exposure, expression and global awareness
- Prepare all students for college and career



- Improve teacher quality and improve delivery of instruction
- Expand professional learning opportunities for teachers to better develop college and career ready students



- Maximize and align partnerships to support cluster needs
- Provide increased learning time opportunities that offer customized instruction



- Address social and emotional needs of students

Cluster-wide Performance Measures

Academics

- Increase Graduation Rate
- Improve Student Achievement
- Increase Student Attendance

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

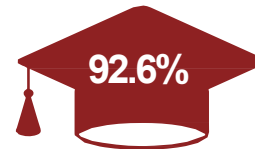
Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

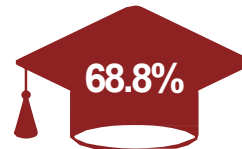
Culture

- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Graduation Rate (2019)



Carver Early College



Carver STEAM

Signature Program College and Career Readiness

The Signature Program for the Carver cluster is College and career Readiness. Using the 21st Century Learning Framework and the Collaboration for Academic Social and Emotional Learning (CASEL) to inform our education approach, all students will be college and career ready. With a focus on education the whole child, students will experience a rigorous instructional program and receive the necessary supports to be successful in high school and life. Students will have the opportunity to gain college credit or an industry certificate of value while still in high school.

Carver Student Experience

My school...

- ensures I am able to think critically.
- teaches us to be competent decision makers.
- is a safe and respectful learning environment.
- makes sure students are responsible for their own learning and development of leadership skills.
- has taught me to communicate effectively.
- gives me the core academic knowledge to choose my life path.
- ensures I am prepared for college and/or career.

Carver Graduate Profile

Graduates will be...

- Civic Minded
- Globally Competent
- Digitally Literate
- Strong Critical Thinker
- Academically Prepared
- Effective Communicator
- Collaborative Leader
- Skilled Problem Solver
- Expressive
- Self-confident



Carver

Cluster Plan

2016
and beyond

Academic Program

Priority #1: Mastery of core content knowledge

- A. Increase the Student Growth Percentile of all students across the cluster.
- B. Implement Common Assessments.
- C. Monitor data/data dashboards.
- D. Develop Instructional framework (includes planning, delivery, analysis, supports).
- E. Review and provide timely feedback on student work.
- F. Ensure vertical teaming (3-4 times a year) to unpack standards develop instructional units.

Priority #2: Improve literacy and numeracy skills.

- A. Expand Pre-K offerings and strengthen Pre-K programs.
- B. Increase the number of teachers receiving professional development in core subject areas.
- C. Designate and utilize services of instructional support (e.g. Reading, math and instructional coaches).
- D. Deploy summer learning and an intervention block during the day for remediation support (extended learning opportunities).

Priority #3: Provide integrated learning experiences for students that drives exposure, expression and global awareness.

- A. Provide Fine Arts, Music, and World languages, across all grade bands.
- B. Develop partnerships for field trips/experiences/study abroad.
- C. Develop business and community partners to increase college and career readiness.

Priority #4: Prepare all students for college and career.

- A. Test selected 7th and all 10th graders on PSAT.
- B. Administer Accuplacer (College Board) to all 8th and 10th grade students.
- C. Offer on-site campus visits from college and universities
- D. Ensure every 8th grader completes an IGP.
- E. Increase Move On When Ready (MOWR) and Advance Placement options.
- F. Provide College and Career guidance K-12.

Talent Management

Priority #5: Improve teacher quality and improve delivery of instruction.

- A. Develop a strategy to attract and retain the best talent.
- B. Provide leadership series and workshops for teacher leaders.
- C. Utilize teacher evaluation to remove ineffective teacher/provide feedback.
- D. Establish a campus-based recruitment and hiring team.

Priority #6: Expand professional learning opportunities for teachers to better develop college and career ready students.

- A. Increase number of teachers receiving endorsement certification.
- B. Ensure teacher collaboration/peer observations (data, learning).
- C. Provide professional learning opportunities for CTAE teachers.
- D. Target professional learning based on standards.

Systems & Resources

Priority #7: Maximize and align partnerships to support cluster needs.

- A. Establish a K-12 parent university.
- B. Build and strengthen business and community partners (e.g. GO Team, PTA, and local school advisory committees) to support the cluster plan.

Culture

Priority #8: Provide increased learning time opportunities that offer customized instruction.

- A. Develop a program that meets the needs of students through extended learning opportunities, additional course offerings, and SEL programs.

Priority #9: Address social emotional needs of students.

- A. Implement SEL (social, emotional, learning) throughout the cluster.
- B. Utilize service providers to assist students and families (such as CIS).
- C. Develop resources for positive reinforcement celebration.
- D. Ensure students have access to alternative instructional programs.

For more information about the Carver Cluster Plan, visit www.apsstrongschools.com

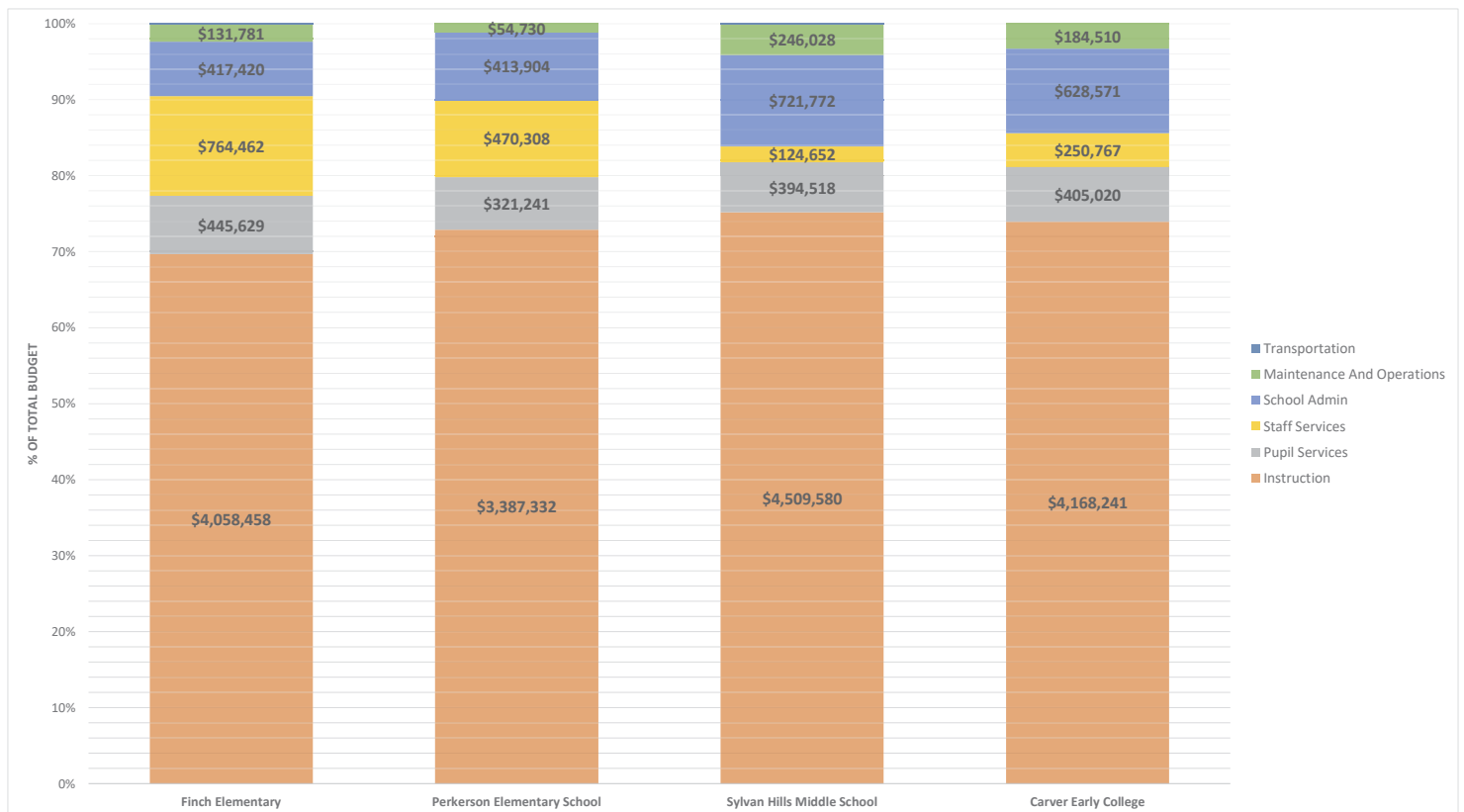
Carver Cluster



Projected Enrollment: 1,699



Total Cluster Budget: \$22,107,232



Loc Code	School Name	FY2021 Budget	Projected Enrollment	Per Pupil Allotment
0105	Finch Elementary	\$ 5,824,056	359	\$ 16,223
0106	Carver Early College	\$ 5,637,110	485	\$ 11,623
0188	Sylvan Hills Middle School	\$ 5,998,550	525	\$ 11,426
0296	Perkerson Elementary School	\$ 4,647,515	330	\$ 14,083

0106 Carver Early College

Carver Cluster

Christina Rogers

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

FY20 Enrollment: 491

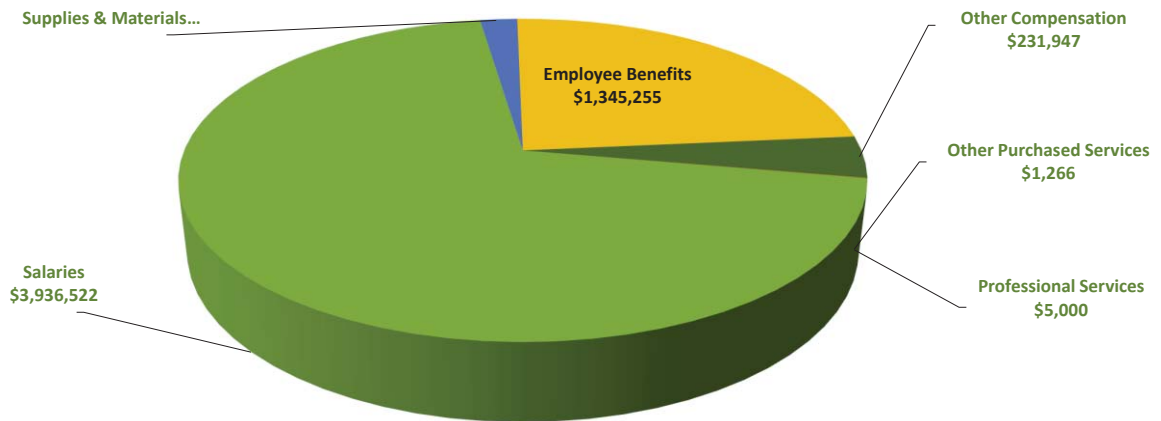
FY21 Enrollment: 485

FY20 Per Pupil Allocation: \$11,268

FY21 Per Pupil Allocation: \$11,623

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	10.0	880,754	-	-	11.0	969,362
1200	Classroom Instruction	-	3,272,180	2.0	217,399	-	3,379,689	2.0	247,574
1204	School Substitutes	-	-	-	44,419	-	-	-	53,092
1215	Remedial Education	-	27,955	-	-	-	32,485	-	-
1220	Textbooks	-	-	-	8,000	-	-	-	12,275
1230	Reading/Language Arts	-	-	4.0	360,288	-	-	5.0	447,050
1235	Foreign Language	-	-	4.0	360,288	-	-	4.0	357,640
1237	ESOL/Bilingual	0.2	18,680	0.2	18,014	0.1	8,941	0.1	8,941
1243	Mathematics	-	-	5.0	450,360	-	-	4.0	357,640
1248	Science	-	-	4.0	360,288	-	-	4.0	357,640
1255	Social Science	-	-	3.0	270,216	-	-	3.0	268,230
1261	Athletics and Intramural	-	-	0.5	198,899	-	-	0.5	195,568
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	1.5	135,108	-	-	1.5	134,115
1268	Fine Arts	-	-	-	6,800	-	-	-	12,670
1277	JROTC (Army)	3.0	269,134	3.0	269,134	3.0	271,093	3.0	271,093
1301	Exceptional Children	14.3	1,083,115	14.3	1,076,193	9.3	789,283	9.3	784,245
1303	Gifted and Talented	-	128,683	2.0	180,144	-	174,578	2.0	178,820
1309	School Social Workers	-	-	0.2	20,893	-	-	0.2	21,567
1310	Health	0.5	28,930	0.5	28,930	0.5	27,215	0.5	27,215
1505	Media Services	-	-	1.0	100,930	-	-	1.0	105,094
1509	Psychologists	0.1	13,581	0.1	13,581	0.1	14,018	0.1	14,018
1510	Counseling	-	-	2.0	208,931	-	-	2.0	215,666
1697	Signature Programs	-	325,000	0.4	40,372	-	325,000	0.4	50,038
2400	Title I	-	160,226	-	-	-	156,660	-	-
2405	Career Education (MOE)	1.3	112,590	1.3	112,590	2.0	178,820	2.0	178,820
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	12,526	-	-	-	12,916	-	12,916
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	31,737	0.5	31,737	-	-	-	-
		22.8	\$ 5,637,110	63.4	\$ 5,637,110	18.0	\$ 5,532,478	59.6	\$ 5,532,479

*FY21 is projected as of 5/21/20

*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

Forrestella Taylor

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

FY20 Enrollment: 385

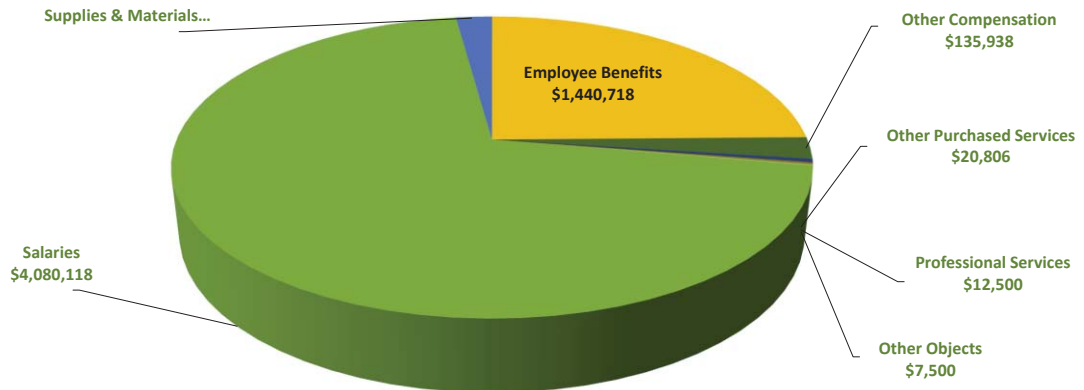
FY21 Enrollment: 359

FY20 Per Pupil Allocation: \$15,438

FY21 Per Pupil Allocation: \$16,223

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	456,602	5.0	435,061	-	-	5.0	447,050
1101	School Administration	-	-	7.0	691,936	-	-	6.0	696,700
1200	Classroom Instruction	-	2,739,222	3.5	282,956	-	3,001,500	3.5	385,365
1202	Kindergarten	-	-	6.0	382,204	-	-	6.0	393,984
1204	School Substitutes	-	-	-	38,764	-	-	-	31,062
1205	Grade 1	-	-	3.0	261,037	-	-	3.0	268,230
1206	Grade 2	-	-	3.0	261,037	-	-	3.0	268,230
1207	Grade 3	-	-	3.0	261,037	-	-	3.0	268,230
1208	Grade 4	-	-	3.0	261,037	-	-	3.0	268,230
1209	Grade 5	-	-	3.0	261,037	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	464,069	-	-
1220	Textbooks	-	-	-	35,000	-	-	-	147,000
1235	Foreign Language	-	-	0.5	43,506	-	-	0.5	44,705
1237	ESOL/Bilingual	0.2	18,734	0.2	17,402	0.2	19,208	0.2	17,882
1261	Athletics and Intramural	-	-	-	800	-	-	-	800
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	2.0	127,401	-	-	2.0	131,328
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1269	Band	-	-	0.3	21,753	-	-	0.3	22,353
1301	Exceptional Children	12.6	1,064,606	12.6	1,058,349	10.6	868,295	10.6	861,268
1303	Gifted and Talented	-	50,231	0.5	43,506	-	52,025	0.5	44,705
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	115,930	-	-	1.0	115,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	-	-	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1618	Extended Learning	-	684,261	2.0	200,802	-	684,261	2.0	207,302
1622	Non-Academic	-	-	3.0	309,332	-	-	2.0	211,484
1623	Reading and Math	-	-	2.0	200,802	-	-	2.0	207,302
1697	Signature Programs	-	232,000	0.2	20,186	-	232,000	0.2	20,519
2400	Title I	-	203,370	-	-	-	246,000	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
6620	Academics Transportation	-	9,272	-	3,000	-	10,128	-	10,128
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		17.1	\$ 5,824,056	68.0	\$ 5,824,056	15.1	\$ 5,943,672	65.0	\$ 5,943,671

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 375

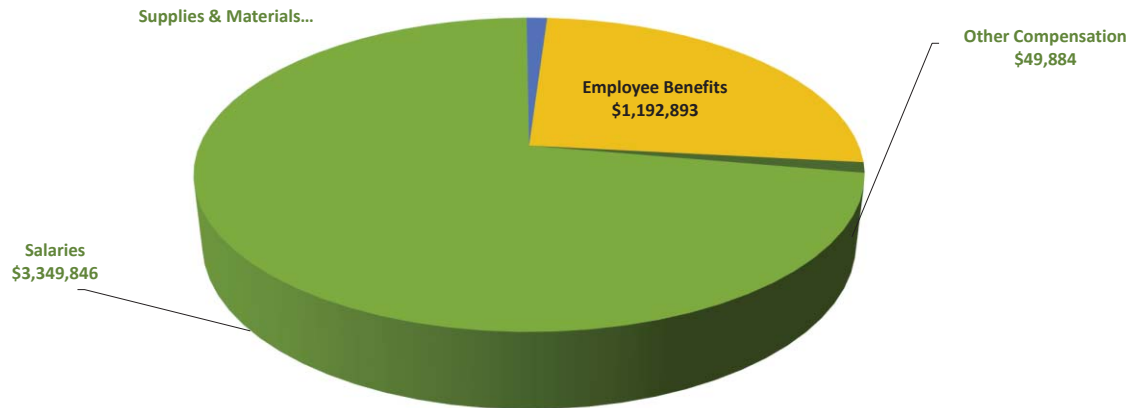
FY21 Enrollment: 330

FY20 Per Pupil Allocation: \$14,083

FY21 Per Pupil Allocation: \$14,083

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	563,764	7.0	609,085	-	-	7.0	625,870
1101	School Administration	-	-	9.0	717,912	-	-	7.0	655,183
1200	Classroom Instruction	-	2,556,961	1.0	104,281	-	2,924,926	5.0	301,426
1202	Kindergarten	-	-	5.0	295,192	-	-	5.0	304,574
1204	School Substitutes	-	-	-	27,179	-	-	-	30,566
1205	Grade 1	-	-	3.0	261,037	-	-	3.0	268,230
1206	Grade 2	-	-	3.0	261,037	-	-	3.0	268,230
1207	Grade 3	-	-	2.0	174,024	-	-	3.0	268,230
1208	Grade 4	-	-	3.0	261,037	-	-	3.0	268,230
1209	Grade 5	-	-	3.0	261,037	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	594,009	-	-
1220	Textbooks	-	-	-	-	-	-	-	60,173
1235	Foreign Language	-	-	0.5	43,506	-	-	0.5	44,705
1237	ESOL/Bilingual	0.3	28,766	0.3	26,104	0.3	30,801	0.3	26,823
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	7.0	584,108	7.0	576,520	6.5	591,314	6.5	583,358
1303	Gifted and Talented	-	44,988	1.0	87,012	-	52,297	1.0	89,410
1309	School Social Workers	-	-	0.4	41,786	-	-	0.4	43,133
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	40,389	-	-	1.0	100,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	0.5	52,233	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1618	Extended Learning	-	290,000	2.0	187,413	-	479,761	1.0	103,651
1622	Non-Academic	-	-	-	-	-	-	3.0	125,754
1623	Reading and Math	-	-	1.0	100,401	-	-	2.0	207,302
1697	Signature Programs	-	232,000	0.2	20,186	-	232,000	0.2	20,019
2400	Title I	-	199,698	-	-	-	229,800	-	-
6620	Academics Transportation	-	8,523	-	-	-	9,865	-	1,865
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		9.6	\$ 4,647,515	56.2	\$ 4,647,515	9.1	\$ 5,281,211	62.2	\$ 5,281,210

*FY21 is projected as of 5/21/20

*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

TBD

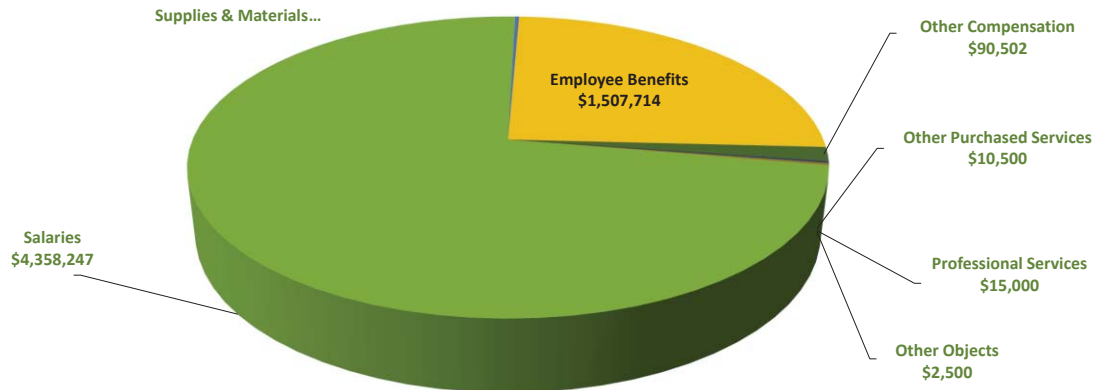
1461 Sylvan Road, Atlanta, GA 30310
Phone: 404-802-6200

FY20 Enrollment: 606
FY21 Enrollment: 525

FY20 Per Pupil Allocation: \$10,362
FY21 Per Pupil Allocation: \$11,426

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	12.0	1,048,306	-	-	12.0	1,125,065
1200	Classroom Instruction	-	3,410,945	-	63,587	-	3,866,284	3.0	399,478
1204	School Substitutes	-	-	-	39,418	-	-	-	46,951
1215	Remedial Education	-	414,669	6.0	522,073	-	464,069	6.0	536,460
1220	Textbooks	-	-	-	-	-	-	-	15,959
1230	Reading/Language Arts	-	-	8.0	696,097	-	-	8.0	715,281
1235	Foreign Language	-	-	2.0	174,024	-	-	2.0	178,820
1237	ESOL/Bilingual	0.2	18,068	0.2	17,402	0.1	9,604	0.1	8,941
1243	Mathematics	-	-	5.0	435,061	-	-	4.0	357,640
1248	Science	-	-	1.0	87,012	-	-	1.0	89,410
1255	Social Science	-	-	4.0	348,049	-	-	4.0	357,640
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	25,793
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	2.0	174,024	-	-	2.0	178,820
1267	Music	-	-	0.5	43,506	-	-	-	31,922
1268	Fine Arts	-	-	-	3,855	-	-	-	3,855
1269	Band	-	-	1.0	87,012	-	-	1.0	89,410
1271	Performing Arts	-	-	1.0	87,012	-	-	1.0	89,410
1277	JROTC (Army)	1.0	71,388	1.0	71,388	1.0	90,364	1.0	90,364
1301	Exceptional Children	14.0	1,117,193	14.0	1,105,079	9.0	779,657	9.0	766,265
1303	Gifted and Talented	-	72,385	2.0	174,024	-	80,716	2.0	178,820
1309	School Social Workers	-	-	0.6	62,679	-	-	0.6	64,700
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	-	-	-	-	1.0	105,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	2.0	208,931	-	-	2.0	215,666
1598	Student Programs and Services	-	-	-	-	-	-	-	54,450
1697	Signature Programs	-	160,500	0.2	20,186	-	160,500	0.2	20,019
2400	Title I	-	254,984	-	-	-	330,000	-	-
2405	Career Education (MOE)	1.0	87,012	1.0	87,012	1.0	89,410	1.0	89,410
2494	Title IV	-	47,840	-	-	-	54,450	-	-
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	13,560	-	-	-	15,942	-	15,942
6701	Building Operations	3.0	115,577	3.0	115,577	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		22.5	\$ 5,998,550	70.8	\$ 5,998,550	17.4	\$ 6,279,087	68.2	\$ 6,279,086

*FY21 is projected as of 5/21/20

*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



ATLANTA
PUBLIC
SCHOOLS



Douglass

Cluster Plan



2016
and beyond

MISSION

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

VISION

Our vision is to provide rigorous instruction and customized support to prepare all students for academic achievement, graduation and successful career options.

Cluster Priorities



- Implement a cluster-wide literacy plan.
- Implement a Science, Technology, Engineering, and Math (STEM) program model across all schools.
- Develop and revise quality assessments that are aligned to the Georgia Standards of Excellence.



- Implement a Cluster Professional Learning Plan.
- Recruit and train highly qualified teachers, leaders and school-based staff.
- Align systems and resources to support cluster plan and STEM certification.

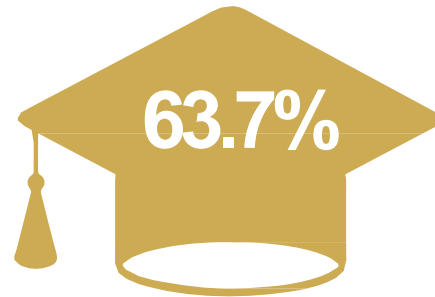


- Provide increased learning time opportunities that offer customized instruction.



- Implement a Social and Emotional Learning approach to equip students and families with life skills.
- Engage our community of stakeholders to work collaboratively on issues that impact the Douglass Cluster.

Graduation Rate (2019)



Cluster-wide Performance Measures

Academics

- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program



The signature program for the Douglass Cluster is STEM (Science, Technology, Engineering & Mathematics). STEM education is an integrated curriculum (as opposed to science, technology, engineering & math taught in isolation) driven by problem solving, discovery, exploratory project/problem-based learning, and student-centered development of ideas and solutions.

Douglass Student Experience

My school...

- Supports me.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.
- Enjoy a safe and respectful learning environment

Douglass Graduate Profile

Graduates will be...

- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.



Douglass

Cluster Plan

Academics

2016
and beyond

Priority #1-Implement a cluster-wide literacy plan.

- A. Increase the availability and use of informational text to connect literacy across curriculum.
- B. Implement a balanced literacy framework.

Priority #2-Implement a Science, Technology, Engineering, and Math (STEM) program model across all schools.

- A. Develop cluster implementation plan for STEM certification.
- B. Implement integrated, project and problem-based learning projects for grade-level and school-wide implementation.
- C. Embed career exposure and real-life connections into curriculum.

Priority #3-Develop and revise quality assessments that are aligned to the Georgia Standards of Excellence.

- A. Provide professional development and support in performance-based assessment.
- B. Create a Douglass Instructional Coach collaboration meeting to create assessments and support instruction.

Talent

Priority #4-Implement a Cluster Professional Learning Plan.

- A. Develop instructional staff's content-specific knowledge.
- B. Offer Professional Development for coaches on content and how to support teachers.

Priority #5-Recruit and train highly qualified teachers, leaders and school-based staff.

- A. Use a "Pathway Towards Leadership" to recruit and train leaders within the building and community.

Resources

Priority #6-Align systems and resources to support cluster plan and STEM certification.

- A. Leverage partnerships to provide rich, authentic STEM learning experiences.
- B. Identify STEM lab and resources in each school to ensure access to materials that support learning.

Priority #7-Provide increased learning time opportunities that offer customized instruction.

- A. Develop a program that meets the needs of Douglass students through extended days, additional course offerings and SEL programs.

Culture

Priority #8-Implement a Social and Emotional Learning approach to equip students and families with life skills.

- A. Develop school-based Social Emotional Learning (SEL) Plan to improve student behavior and self-management strategies.
- B. Provide wraparound services for our students and families.

Priority #9-Engage our community of stakeholders to work collaboratively on issues that impact the Douglass Cluster.

- A. A. Create a community engagement plan that establishes communication between stakeholders, families and school.
- B. B. Inform parents and students about STEM program benefits, expectations and requirements.
- C. C. Organize events to facilitate the emergence of Douglass High School Cluster's identity and facilitate collaboration.

For more information about the Douglass Cluster Plan, visit
www.apsstrongschools.com

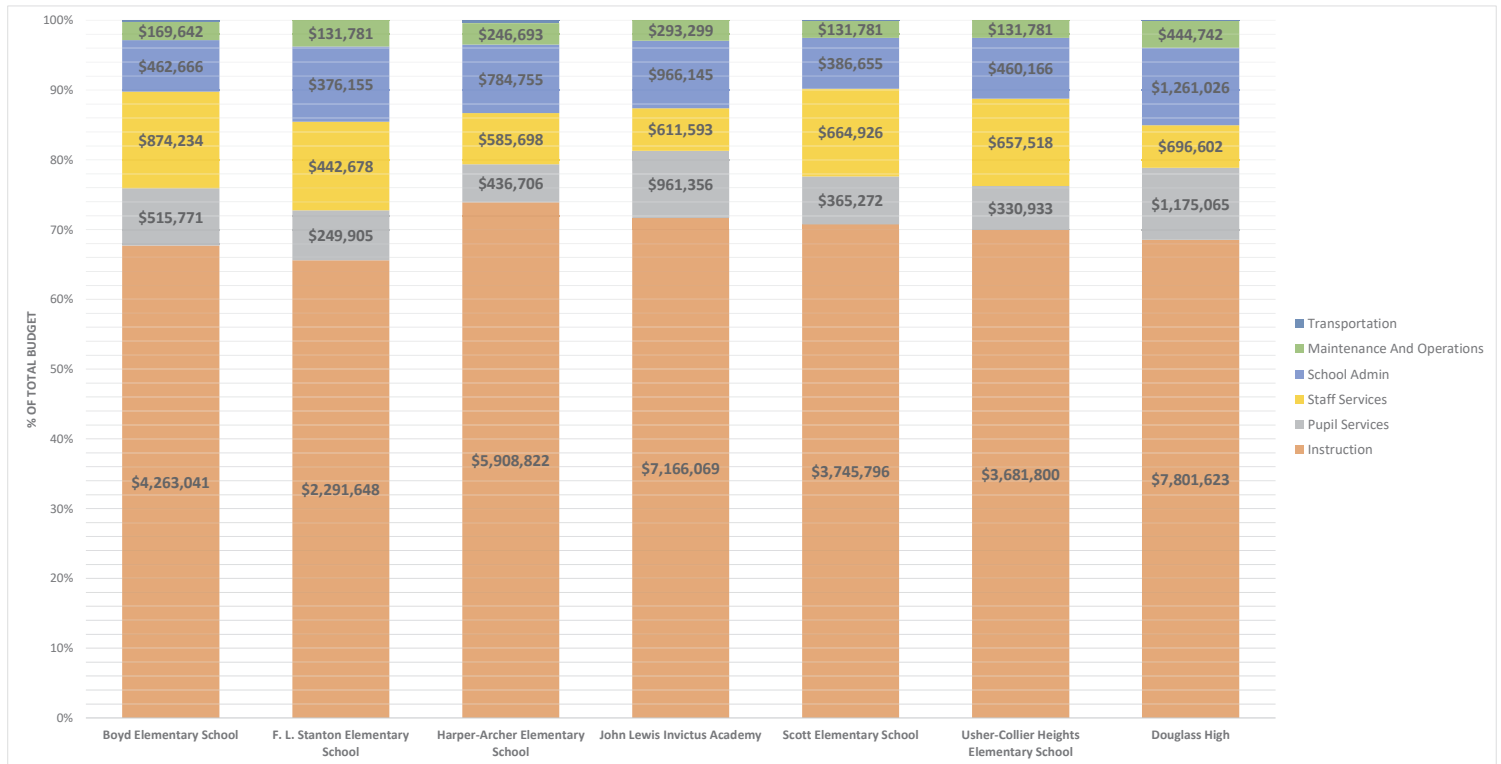
Douglass Cluster



Projected Enrollment: 3,843



Total Cluster Budget: \$49,722,343



Loc Code	School Name	FY2021 Budget	Projected Enrollment	Per Pupil Allotment
0604	Usher-Collier Heights Elementary School	\$ 5,262,198	384	\$ 13,704
1053	Boyd Elementary School	\$ 6,295,354	452	\$ 13,928
1418	John Lewis Invictus Academy	\$ 9,998,462	878	\$ 11,388
1421	Harper-Archer Elementary School	\$ 7,993,674	605	\$ 13,213
3566	Scott Elementary School	\$ 5,295,429	351	\$ 15,087
4058	Douglass High	\$ 11,385,058	915	\$ 12,443
5566	F. L. Stanton Elementary School	\$ 3,492,167	258	\$ 13,536

1053 Boyd Elementary School

Douglass Cluster

Joi Kilpatrick

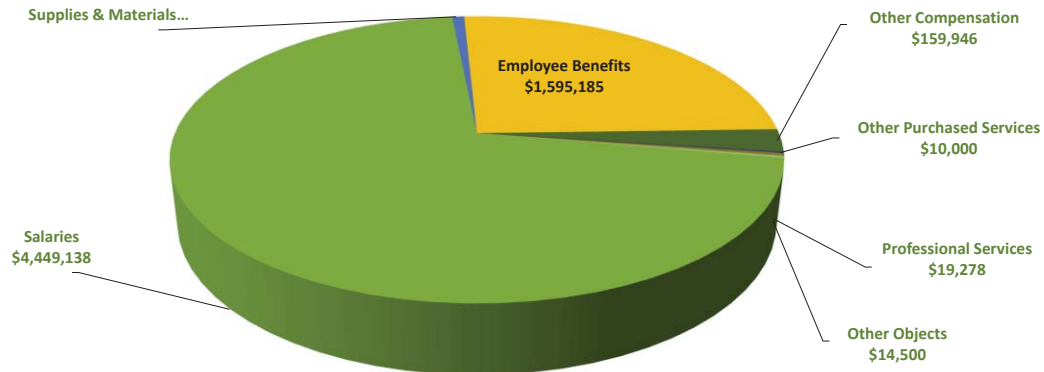
1891 Johnson Road, SW, Atlanta, GA 30318
Phone: 404-802-8150

FY20 Enrollment: 431
FY21 Enrollment: 452

FY20 Per Pupil Allocation: \$13,969
FY21 Per Pupil Allocation: \$13,928

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	712,858	6.0	522,073	-	-	6.0	536,460
1101	School Administration	-	-	7.0	775,448	-	-	8.0	818,140
1200	Classroom Instruction	-	3,296,702	11.0	571,913	-	3,329,945	-	170,216
1202	Kindergarten	-	-	7.0	422,594	-	-	7.0	435,902
1204	School Substitutes	-	-	-	19,994	-	-	-	16,881
1205	Grade 1	-	-	3.0	261,037	-	-	3.0	268,230
1206	Grade 2	-	-	4.0	348,049	-	-	4.0	357,640
1207	Grade 3	-	-	4.0	348,049	-	-	4.0	357,640
1208	Grade 4	-	-	3.0	261,037	-	-	3.0	268,230
1209	Grade 5	-	-	1.0	87,012	-	-	1.0	89,410
1215	Remedial Education	-	-	-	-	-	784,277	-	-
1220	Textbooks	-	-	-	-	-	-	-	148,690
1235	Foreign Language	-	-	1.0	87,012	-	-	0.5	44,705
1237	ESOL/Bilingual	0.4	40,130	0.4	34,805	0.3	28,812	0.3	26,823
1243	Mathematics	-	-	-	-	-	-	-	14,094
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1269	Band	-	-	0.5	43,506	-	-	-	-
1271	Performing Arts	-	-	0.5	43,506	-	-	-	-
1301	Exceptional Children	8.5	746,567	9.0	788,247	6.5	543,830	7.0	589,318
1303	Gifted and Talented	-	61,868	0.5	43,506	-	57,985	0.5	44,705
1309	School Social Workers	-	-	-	-	-	-	0.7	75,483
1310	Health	0.5	28,930	1.0	83,986	0.5	27,215	1.0	54,431
1505	Media Services	-	-	2.0	141,319	-	-	1.0	115,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	-	-	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1618	Extended Learning	-	684,261	4.0	432,803	-	684,261	8.0	613,276
1622	Non-Academic	-	-	3.0	309,332	-	-	1.0	103,651
1623	Reading and Math	-	-	-	-	-	-	1.0	103,651
1697	Signature Programs	-	137,000	1.0	112,930	-	137,000	1.0	112,094
2400	Title I	-	267,466	-	-	-	261,600	-	-
2401	Title I School Improvement	-	150,000	-	-	-	20,000	-	-
6521	Safety	-	-	0.5	37,861	-	-	0.5	41,015
6620	Academics Transportation	-	11,674	-	-	-	11,338	-	770
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	0.5	27,524	0.5	27,524
		12.7	\$ 6,295,354	76.7	\$ 6,295,354	10.1	\$ 6,020,495	66.3	\$ 6,020,495

*FY21 is projected as of 5/21/20

*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

Artesza Portee

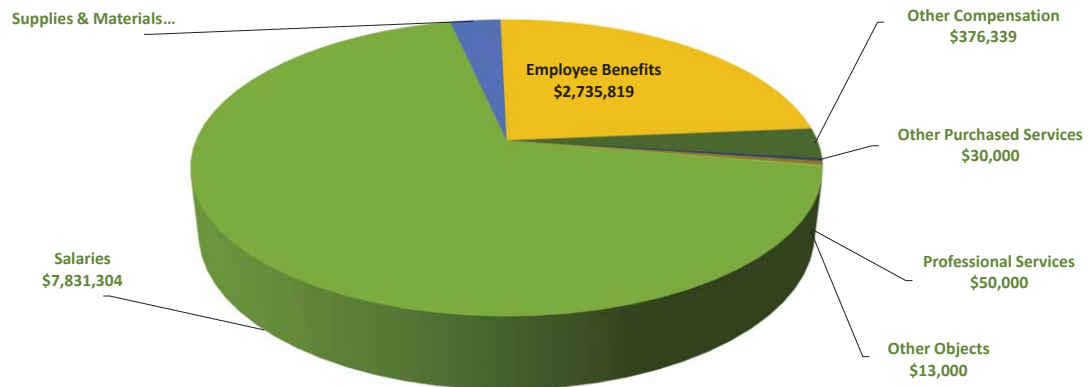
225 Hamilton E. Holmes Dr. NW; Atlanta, GA 30318
Phone: 404-802-3100

FY20 Enrollment: 915
FY21 Enrollment: 1000

FY20 Per Pupil Allocation: \$11,595
FY21 Per Pupil Allocation: \$11,385

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	27.0	1,915,613	-	-	22.0	1,895,649
1200	Classroom Instruction	-	6,239,943	2.8	615,082	-	5,748,254	1.0	461,744
1204	School Substitutes	-	-	-	83,299	-	-	-	98,376
1215	Remedial Education	-	461,261	6.0	522,073	-	422,303	6.0	536,460
1220	Textbooks	-	-	-	-	-	-	-	56,207
1230	Reading/Language Arts	-	-	6.0	522,073	-	-	5.0	447,050
1235	Foreign Language	-	-	4.0	348,049	-	-	4.0	357,640
1237	ESOL/Bilingual	1.0	99,659	1.0	87,012	0.6	62,264	0.6	53,646
1243	Mathematics	-	-	8.0	696,097	-	-	7.0	625,870
1248	Science	-	-	7.0	609,085	-	-	7.0	625,870
1255	Social Science	-	-	7.0	609,085	-	-	7.0	625,870
1261	Athletics and Intramural	-	-	0.5	197,369	-	-	0.5	191,067
1264	Art	-	-	2.0	174,024	-	-	2.0	178,820
1266	Physical Education	-	-	3.5	304,543	-	-	2.5	223,525
1268	Fine Arts	-	-	-	9,300	-	-	-	11,400
1269	Band	-	-	1.0	87,012	-	-	1.0	89,410
1271	Performing Arts	-	-	3.0	261,037	-	-	2.0	178,820
1277	JROTC (Army)	3.0	269,134	3.0	269,134	3.0	271,093	3.0	271,093
1301	Exceptional Children	18.0	1,481,247	19.0	1,558,884	14.7	1,197,741	15.2	1,221,692
1303	Gifted and Talented	-	112,855	1.0	87,012	-	102,745	1.0	89,410
1309	School Social Workers	-	-	1.0	104,466	-	-	1.0	107,833
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	110,930	-	-	1.0	107,594
1509	Psychologists	0.3	26,116	0.3	26,116	0.5	53,917	0.5	53,917
1510	Counseling	-	-	3.0	313,397	-	-	3.0	323,499
1598	Student Programs and Services	-	-	0.5	50,200	-	-	0.5	51,825
1618	Extended Learning	-	684,261	4.0	454,431	-	684,261	-	183,677
1622	Non-Academic	-	-	2.0	208,931	-	-	3.0	319,317
1646	Learning Technologies	1.0	98,458	1.0	98,458	1.0	100,546	1.0	100,546
1697	Signature Programs	-	230,000	1.0	102,930	-	230,000	1.0	116,094
2400	Title I	-	622,601	-	-	-	580,800	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
2405	Career Education (MOE)	5.3	456,814	5.3	456,814	6.0	536,460	6.0	536,460
6521	Safety	2.0	151,443	3.0	227,165	2.0	164,060	2.0	164,060
6620	Academics Transportation	-	25,828	-	-	-	24,070	-	24,070
6701	Building Operations	4.0	154,103	4.0	154,103	4.0	159,496	4.0	159,496
6707	Field Program Administration	1.0	63,475	1.0	63,475	1.0	66,810	1.0	66,810
		36.5	\$ 11,385,059	129.8	\$ 11,385,058	33.8	\$ 10,609,253	111.8	\$ 10,609,253

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 258

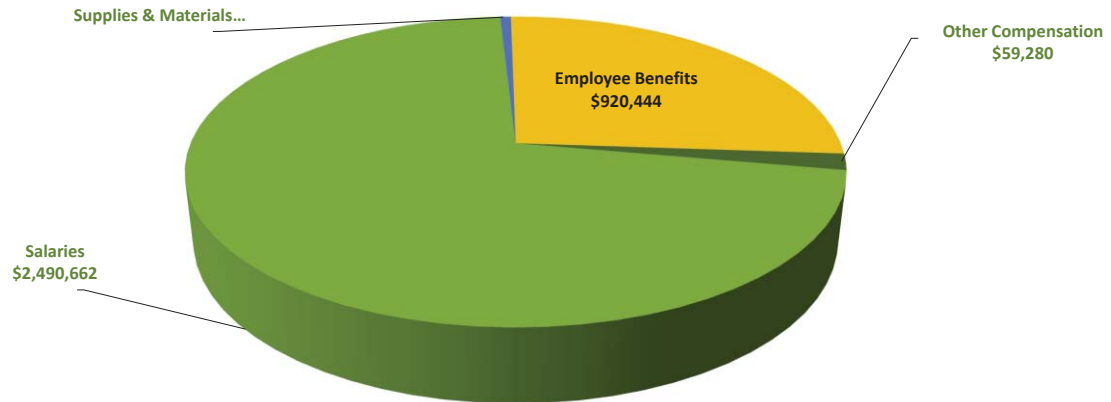
FY21 Enrollment: 200

FY20 Per Pupil Allocation: \$15,083

FY21 Per Pupil Allocation: \$17,461

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	246,938	2.0	174,024	-	-	2.0	178,820
1101	School Administration	-	-	6.0	455,685	-	-	6.0	532,256
1200	Classroom Instruction	-	2,051,135	7.0	313,506	-	2,253,674	6.0	309,638
1202	Kindergarten	-	-	4.0	254,803	-	-	4.0	262,656
1204	School Substitutes	-	-	-	35,081	-	-	-	30,808
1205	Grade 1	-	-	1.0	87,012	-	-	1.0	89,410
1206	Grade 2	-	-	1.0	87,012	-	-	2.0	178,820
1207	Grade 3	-	-	2.0	174,024	-	-	2.0	178,820
1208	Grade 4	-	-	2.0	174,024	-	-	1.0	89,410
1209	Grade 5	-	-	2.0	174,024	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	269,160	-	-
1220	Textbooks	-	-	-	-	-	-	-	85,140
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	0.5	43,506	-	-	0.5	44,705
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	0.5	43,506	-	-	0.5	44,705
1271	Performing Arts	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	5.5	414,659	5.5	410,532	4.5	364,363	4.5	359,855
1303	Gifted and Talented	-	27,069	0.5	43,506	-	35,092	0.5	44,705
1309	School Social Workers	-	-	0.6	62,679	-	-	0.6	64,700
1310	Health	0.5	28,930	0.5	28,930	0.5	27,215	0.5	27,215
1505	Media Services	-	-	1.5	90,854	-	-	1.0	41,918
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	0.5	50,200	-	-	0.5	51,825
1603	SEL	-	-	-	-	-	-	0.2	21,567
1618	Extended Learning	-	290,000	2.0	200,802	-	479,761	3.0	376,110
1623	Reading and Math	-	-	1.0	100,401	-	-	1.0	103,651
1697	Signature Programs	-	137,000	0.5	50,465	-	137,000	0.5	50,047
2400	Title I	-	133,373	-	-	-	156,600	-	-
6620	Academics Transportation	-	5,166	-	-	-	6,787	-	6,787
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		9.3	\$ 3,492,167	46.9	\$ 3,492,167	8.3	\$ 3,891,408	46.6	\$ 3,891,408

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 734

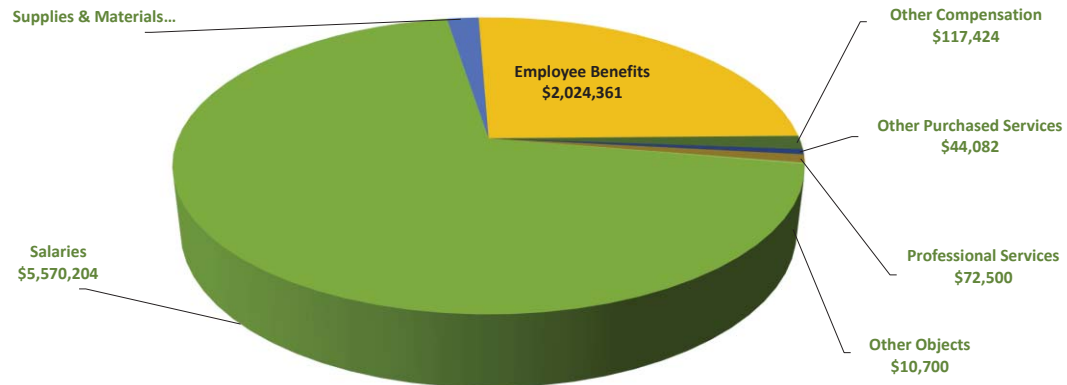
FY21 Enrollment: 605

FY20 Per Pupil Allocation: \$12,480

FY21 Per Pupil Allocation: \$13,213

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	959,796	8.0	696,097	-	-	7.5	670,576
1101	School Administration	-	-	12.0	963,812	-	-	16.0	1,391,051
1200	Classroom Instruction	-	4,308,090	10.0	776,601	-	5,407,942	17.0	1,226,204
1202	Kindergarten	-	-	8.0	462,983	-	-	8.0	477,821
1204	School Substitutes	-	-	-	21,840	-	-	-	43,021
1205	Grade 1	-	-	3.0	261,037	-	-	4.0	357,640
1206	Grade 2	-	-	5.0	435,061	-	-	5.0	447,050
1207	Grade 3	-	-	5.0	435,061	-	-	5.0	447,050
1208	Grade 4	-	-	6.0	522,073	-	-	4.0	357,640
1209	Grade 5	-	-	5.0	435,061	-	-	4.0	357,640
1215	Remedial Education	-	-	-	-	-	853,888	-	-
1220	Textbooks	-	-	-	5,000	-	-	-	242,220
1235	Foreign Language	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	1.0	114,302	1.0	87,012	1.5	173,230	1.5	134,115
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	2,400
1266	Physical Education	-	-	2.0	174,024	-	-	2.0	178,820
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1269	Band	-	-	0.3	21,753	-	-	0.3	22,353
1271	Performing Arts	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	10.0	870,086	10.0	862,098	11.5	951,236	11.5	940,894
1303	Gifted and Talented	-	80,581	0.5	43,506	-	98,337	0.5	44,705
1309	School Social Workers	-	-	0.4	41,786	-	-	1.0	107,833
1310	Health	0.5	28,930	-	26,296	1.0	54,431	-	32,400
1505	Media Services	-	-	1.0	45,389	-	-	2.0	93,836
1509	Psychologists	0.5	52,233	0.5	52,233	0.5	53,917	0.5	53,917
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1603	SEL	-	-	0.5	52,233	-	-	0.4	43,133
1618	Extended Learning	-	684,261	9.0	643,826	-	684,261	8.0	601,766
1622	Non-Academic	-	-	1.0	104,466	-	-	1.0	107,833
1697	Signature Programs	-	137,000	1.0	104,630	-	137,000	1.0	103,794
2400	Title I	-	383,938	-	-	-	442,200	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
6521	Safety	-	-	0.5	37,861	-	-	0.5	41,015
6620	Academics Transportation	-	15,626	-	6,000	-	19,309	-	19,309
6701	Building Operations	4.0	154,103	4.0	154,103	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		17.0	\$ 7,993,674	99.7	\$ 7,993,674	17.5	\$ 9,160,547	108.7	\$ 9,160,547

*FY21 is projected as of 5/21/20

*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

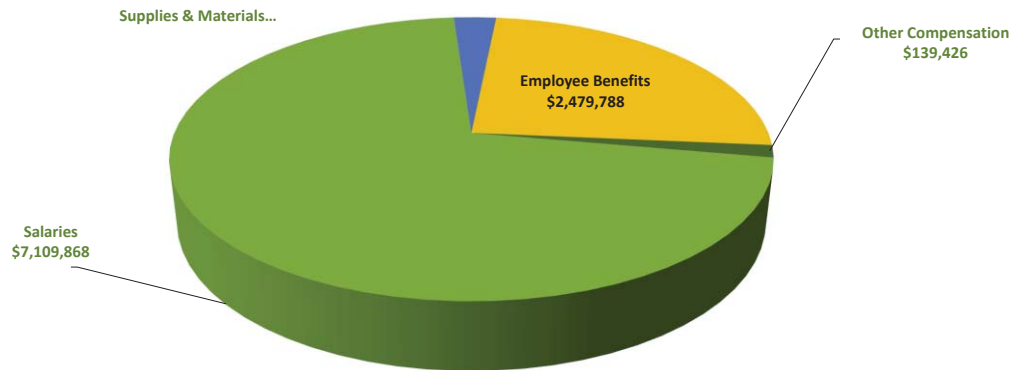
1890 Donald L. Hollowell Pkwy; Atlanta, GA 30318
Phone: 404-802-6100

FY20 Enrollment: 981
FY21 Enrollment: 878

FY20 Per Pupil Allocation: \$10,873
FY21 Per Pupil Allocation: \$11,388

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	21.0	1,638,980	-	-	25.0	1,892,371
1200	Classroom Instruction	-	5,725,379	1.0	324,769	-	6,219,731	-	76,987
1204	School Substitutes	-	-	-	80,397	-	-	-	53,176
1215	Remedial Education	-	330,803	2.0	174,024	-	575,446	2.0	178,820
1220	Textbooks	-	-	-	-	-	-	-	18,567
1230	Reading/Language Arts	-	-	9.0	783,110	-	-	11.5	1,028,216
1235	Foreign Language	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	1.0	94,999	1.0	87,012	0.5	61,279	0.5	44,705
1243	Mathematics	-	-	9.0	783,110	-	-	11.0	983,511
1248	Science	-	-	9.0	783,110	-	-	9.0	804,691
1255	Social Science	-	-	9.0	783,110	-	-	9.0	804,691
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	25,793
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	3.0	261,037	-	-	3.0	268,230
1267	Music	-	-	1.0	102,767	-	-	1.0	89,410
1268	Fine Arts	-	-	-	3,855	-	-	-	2,855
1269	Band	-	-	1.0	87,012	-	-	1.0	105,475
1271	Performing Arts	-	-	2.0	174,024	-	-	2.0	178,820
1277	JROTC (Army)	-	-	1.0	71,388	-	-	1.0	90,364
1301	Exceptional Children	22.0	1,734,334	22.0	1,715,964	19.8	1,648,561	19.8	1,628,672
1303	Gifted and Talented	-	118,824	1.0	87,012	-	130,745	1.0	89,410
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	100,930	-	-	1.0	100,094
1509	Psychologists	0.5	52,233	1.0	104,466	0.5	53,917	0.5	53,917
1510	Counseling	-	-	2.0	208,931	-	-	4.0	431,332
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	110,796
1603	SEL	-	-	1.0	104,466	-	-	0.2	21,567
1618	Extended Learning	-	684,261	2.0	200,802	-	684,261	2.0	314,302
1622	Non-Academic	-	-	3.0	313,397	-	-	3.3	347,485
1646	Learning Technologies	-	-	1.0	98,458	-	-	1.0	100,546
1697	Signature Programs	-	137,000	1.0	100,930	-	137,000	1.0	131,094
2400	Title I	-	564,079	-	-	-	551,400	-	-
2401	Title I School Improvement	-	-	-	-	-	75,000	-	-
2405	Career Education (MOE)	1.0	87,012	2.0	174,024	1.0	89,410	2.0	178,820
2494	Title IV	-	95,700	-	-	-	90,981	-	-
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	22,677	-	-	-	25,806	-	10,000
6701	Building Operations	4.0	154,103	4.0	154,103	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	63,475	1.0	63,475	1.0	66,810	1.0	66,810
		31.5	\$ 9,998,462	116.0	\$ 9,998,462	27.8	\$ 10,666,429	120.8	\$ 10,666,429

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 363

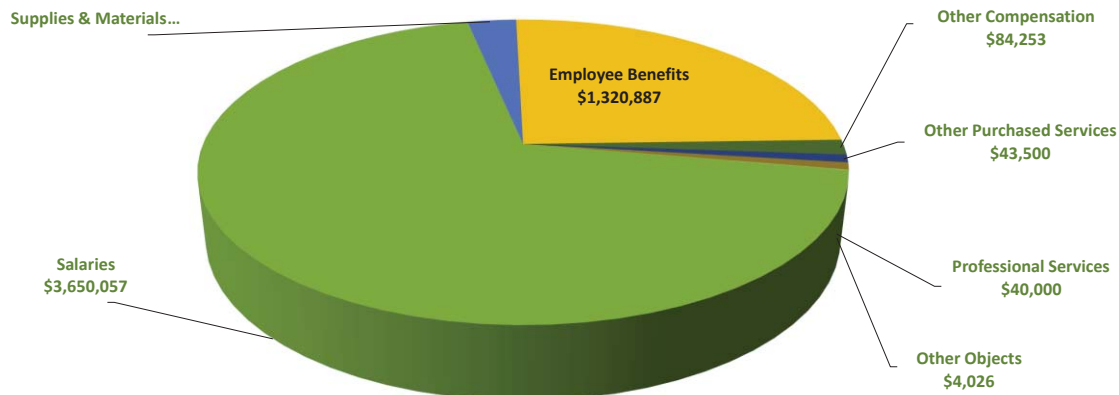
FY21 Enrollment: 351

FY20 Per Pupil Allocation: \$14,785

FY21 Per Pupil Allocation: \$15,087

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	535,808	3.5	304,543	-	-	3.0	268,230
1101	School Administration	-	-	10.0	820,471	-	-	10.0	843,190
1200	Classroom Instruction	-	2,664,669	4.1	418,242	-	2,844,485	7.6	638,798
1202	Kindergarten	-	-	5.0	341,815	-	-	5.0	352,066
1204	School Substitutes	-	-	-	50,981	-	-	-	39,186
1205	Grade 1	-	-	2.0	174,024	-	-	2.0	178,820
1206	Grade 2	-	-	3.0	261,037	-	-	3.0	268,230
1207	Grade 3	-	-	3.0	261,037	-	-	3.0	268,230
1208	Grade 4	-	-	3.0	261,037	-	-	3.0	268,230
1209	Grade 5	-	-	3.0	261,037	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	491,914	-	-
1220	Textbooks	-	-	-	50,000	-	-	-	100,000
1235	Foreign Language	-	-	0.5	43,506	-	-	0.5	44,705
1237	ESOL/Bilingual	0.6	62,191	0.6	52,207	0.7	71,205	0.7	62,587
1243	Mathematics	-	-	-	-	-	-	-	43,457
1264	Art	-	-	0.5	43,506	-	-	0.5	44,705
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	0.5	43,506	-	-	0.5	44,705
1301	Exceptional Children	6.0	509,592	7.5	641,221	5.5	454,560	6.0	500,844
1303	Gifted and Talented	-	49,037	0.5	43,506	-	49,732	-	-
1310	Health	0.5	28,930	1.0	57,861	0.5	27,215	1.0	54,431
1505	Media Services	-	-	1.0	42,797	-	-	1.0	46,918
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1598	Student Programs and Services	-	-	-	-	-	-	1.0	103,651
1603	SEL	-	-	0.5	52,233	-	-	0.4	43,133
1618	Extended Learning	-	684,261	5.0	267,946	-	684,261	-	60,600
1622	Non-Academic	-	-	2.2	211,859	-	-	2.2	233,051
1623	Reading and Math	-	-	2.0	200,802	-	-	2.0	207,302
1697	Signature Programs	-	232,000	2.0	145,345	-	232,000	2.0	145,012
2400	Title I	-	211,976	-	-	-	217,800	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
6620	Academics Transportation	-	9,066	-	-	-	9,549	-	15,000
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	0.5	27,524	0.5	27,524
		10.4	\$ 5,295,429	64.6	\$ 5,295,429	9.5	\$ 5,366,952	61.2	\$ 5,366,952

*FY21 is projected as of 5/21/20

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

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

0604 Usher-Collier Heights Elementary School

Douglass Cluster

Jerry Parker

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

FY20 Enrollment: 379

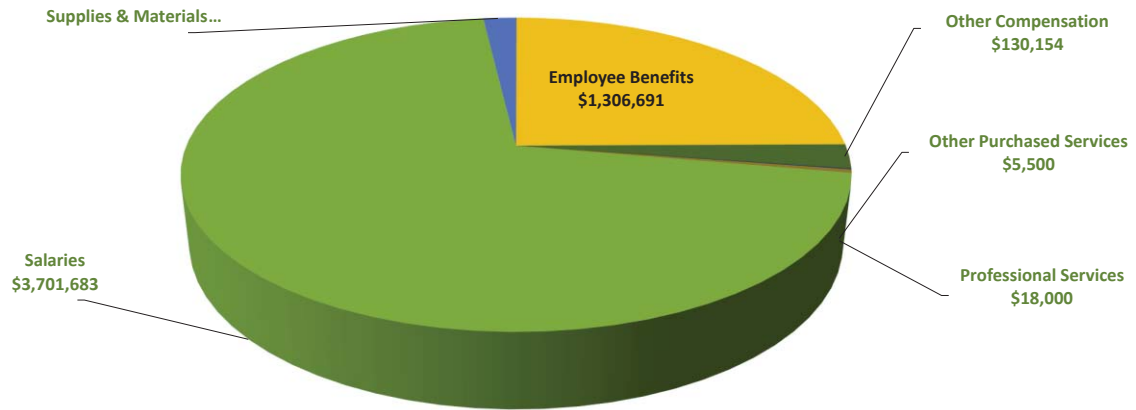
FY21 Enrollment: 384

FY20 Per Pupil Allocation: \$13,228

FY21 Per Pupil Allocation: \$13,704

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	563,764	3.0	261,037	-	-	3.0	268,230
1101	School Administration	-	-	8.0	814,453	-	-	7.5	785,768
1200	Classroom Instruction	-	2,803,436	1.8	242,535	-	2,885,650	1.0	165,899
1202	Kindergarten	-	-	6.0	382,204	-	-	7.0	483,394
1204	School Substitutes	-	-	-	42,794	-	-	-	28,962
1205	Grade 1	-	-	2.0	174,024	-	-	2.0	178,820
1206	Grade 2	-	-	3.0	261,037	-	-	3.0	268,230
1207	Grade 3	-	-	3.0	261,037	-	-	3.0	268,230
1208	Grade 4	-	-	2.0	174,024	-	-	2.0	178,820
1209	Grade 5	-	-	4.0	348,049	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	491,914	-	-
1220	Textbooks	-	-	-	-	-	-	-	101,000
1235	Foreign Language	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	0.3	29,432	0.3	26,104	0.3	30,138	0.3	26,823
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	13.5	1,064,695	13.5	1,056,442	9.2	690,772	9.2	682,286
1303	Gifted and Talented	-	51,129	1.0	87,012	-	50,803	1.0	89,410
1309	School Social Workers	-	-	1.0	104,466	-	-	0.2	21,567
1310	Health	0.5	28,930	1.0	57,861	0.5	27,215	1.0	54,431
1505	Media Services	-	-	1.0	42,389	-	-	1.0	45,918
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1618	Extended Learning	-	97,546	2.0	200,802	-	195,092	2.0	244,787
1623	Reading and Math	-	-	-	-	-	-	1.0	103,651
1697	Signature Programs	-	232,000	1.0	100,930	-	232,000	1.0	100,094
2400	Title I	-	223,451	-	-	-	238,200	-	-
6620	Academics Transportation	-	9,918	-	-	-	9,970	-	7,490
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		17.6	\$ 5,262,198	61.9	\$ 5,262,198	13.2	\$ 5,013,509	56.4	\$ 5,013,509

*FY21 is projected as of 5/21/20

*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



MISSION

The Grady Cluster will ensure every student graduates ready for college and career.

VISION

Our vision is to be a high-performing cluster where educators inspire, families engage and students love to learn.

Cluster Priorities



- Foster learning that prepares students for college, career and citizenship.
- Develop school effectiveness that uses tools to measure, analyze and communicate student progress.



- Offer ongoing professional development that provides instructional strategies and teaching approaches.



- Provide an effective learning environment encompassing physical assets, human resources and support.



- Create a supportive school culture rooted in engagement and strengths.

Cluster-wide Performance Measures

Academics

- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

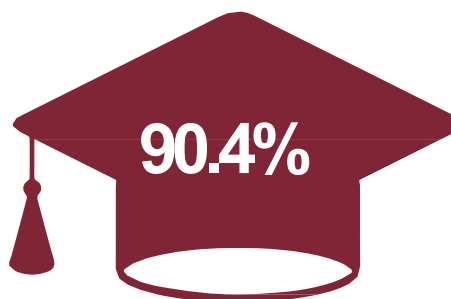
Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Graduation Rate (2019)



Signature Program

The signature program for the Grady Cluster is College and Career Prep using the Framework for 21st Century Learning as the educational approach. P21's Framework for 21st Century Learning is based on the essential skills, knowledge and dispositions that children need to succeed as citizens and workers in today's world, as well as the necessary support systems needed to create environments to support that kind of learning.

Grady Student Experience

My school...

- Supports me.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Encourages expression and creativity.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.

Grady Graduate Profile

Graduates will be...

- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- Collaborative leaders



Grady

Cluster Plan

Academics

2016
and beyond

Priority #1 - Foster learning that prepares students for college, career and citizenship.

- A. Develop core academic subject knowledge and understanding among all students.
- B. Teach the essential skills for success in today's world (i.e. critical thinking, problem solving, communication, collaboration, social and emotional learning, and life skills).
- C. Enhance and integrate career interests and pathways.
- D. Increase AP enrollment and achievement (i.e. AP Capstone, strategy for under-represented students).

Priority #2- Develop school effectiveness that uses tools to measure, analyze and communicate student progress.

- A. Monitor, adapt, improve and communicate progress to prepare students to be college and career ready, and life-long learners.

Talent

Priority #3 - Offer ongoing professional development that provides instructional strategies and teaching approaches.

- A. Provide teachers with the professional learning necessary to ensure the student mastery of 21st century skills (i.e. student-focused, equitable, flexible, collaborative, facilitated, continuous learning).
- B. Increase the number of teachers with credentials or certifications for advanced learning (eg. AP, gifted).

Resources

Priority #4- Provide an effective learning environment, encompassing physical assets, human resources and support.

- A. Build and renovate facilities to address current capacity and innovation in the learning environment.
- B. Provide the infrastructure and staffing necessary to address technology across the curriculum.
- C. Leverage resources including partnerships, stakeholder engagement and local school teams (PTA, GO Team, Foundations) to support the cluster plan.

Culture

Priority #5- Create a supportive school culture rooted in engagement and strengths.

- A. Create a shared responsibility and commitment among the community, to the vision and mission of the cluster.
- B. Create an environment where students and staff are engaged through an understanding and application of their strengths.

For more information about the Grady Cluster Plan, visit
www.apsstrongschools.com

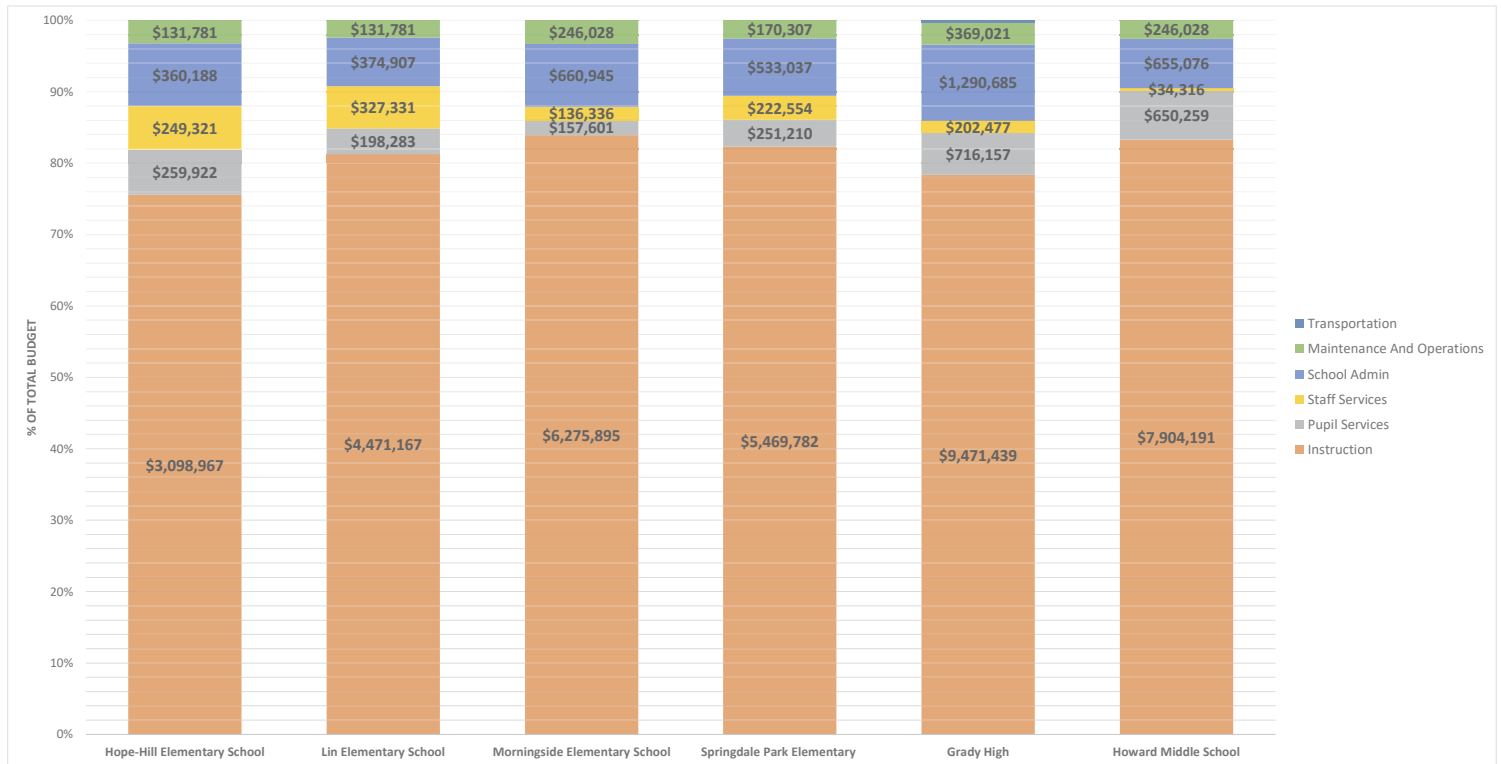
Grady Cluster



Projected Enrollment: 5,397



Total Cluster Budget: \$45,307,296



Loc Code	School Name	FY2021 Budget	Projected Enrollment	Per Pupil Allotment
0116	Springdale Park Elementary	\$ 6,646,890	809	\$ 8,216
1563	Howard Middle School	\$ 9,489,871	1,177	\$ 8,063
1664	Morningside Elementary School	\$ 7,476,806	951	\$ 7,862
2062	Hope-Hill Elementary School	\$ 4,100,179	310	\$ 13,226
2564	Lin Elementary School	\$ 5,503,470	719	\$ 7,654
4560	Grady High	\$ 12,090,080	1,431	\$ 8,449

4560 Grady High

Grady Cluster

Betsy Bockman

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

FY20 Enrollment: 1431

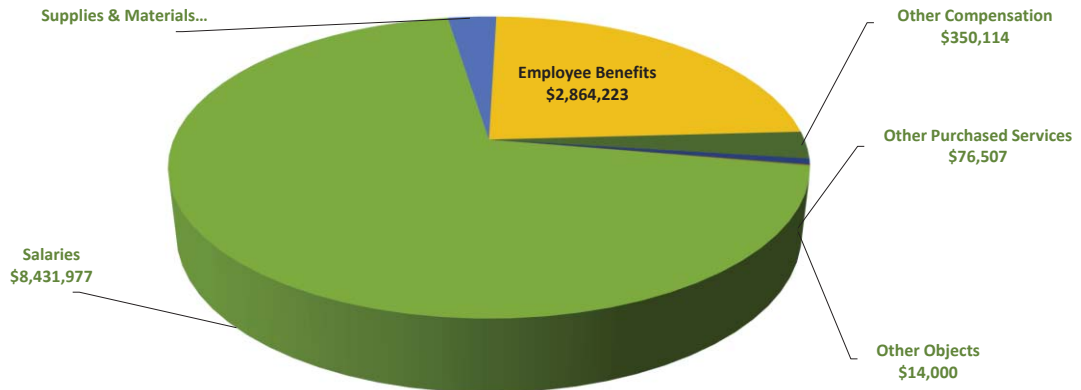
FY21 Enrollment: 1541

FY20 Per Pupil Allocation: \$8,113

FY21 Per Pupil Allocation: \$7,846

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	16.0	1,450,947	-	-	14.0	1,394,651
1200	Classroom Instruction	-	7,612,175	1.0	428,148	-	7,296,652	-	316,890
1204	School Substitutes	-	-	-	100,074	-	-	-	115,700
1215	Remedial Education	-	93,184	1.0	90,072	-	78,892	1.0	89,410
1220	Textbooks	-	-	-	36,000	-	-	-	37,775
1230	Reading/Language Arts	-	-	11.0	990,791	-	-	10.0	894,101
1235	Foreign Language	-	-	7.4	666,532	-	-	6.8	607,988
1237	ESOL/Bilingual	1.5	152,413	1.5	135,108	1.0	104,658	1.0	89,410
1243	Mathematics	-	-	9.5	855,683	-	-	10.5	938,806
1248	Science	-	-	7.0	630,503	-	-	7.0	625,870
1255	Social Science	-	-	9.0	810,647	-	-	9.0	804,691
1261	Athletics and Intramural	-	-	1.0	243,935	-	-	0.5	195,568
1264	Art	-	-	4.0	360,288	-	-	3.0	268,230
1266	Physical Education	-	-	5.5	495,396	-	-	4.5	402,345
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1268	Fine Arts	-	-	-	14,770	-	-	-	12,670
1269	Band	-	-	1.0	90,072	-	-	1.0	89,410
1270	Orchestra	-	-	1.0	90,072	-	-	1.0	89,410
1271	Performing Arts	-	-	1.0	90,072	-	-	1.0	89,410
1277	JROTC (Army)	3.0	269,134	3.0	269,134	3.0	271,093	3.0	271,093
1301	Exceptional Children	12.0	958,319	12.0	942,877	12.5	1,000,712	12.5	982,812
1303	Gifted and Talented	-	1,175,894	10.0	900,719	-	1,080,619	10.0	894,101
1309	School Social Workers	-	-	1.0	104,466	-	-	1.0	107,833
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	2.0	165,319	-	-	2.0	164,908
1509	Psychologists	0.5	52,233	0.5	52,233	0.5	53,917	0.5	53,917
1510	Counseling	-	-	4.0	417,863	-	-	4.0	431,332
1598	Student Programs and Services	-	-	1.0	100,401	-	-	0.8	77,738
1646	Learning Technologies	2.0	196,916	2.0	196,916	2.0	201,093	2.0	201,093
1697	Signature Programs	-	325,000	0.2	20,158	-	325,000	0.7	76,063
2405	Career Education (MOE)	8.8	788,129	8.8	788,129	8.0	715,281	8.0	715,281
6521	Safety	2.0	151,443	2.0	151,443	2.0	164,060	2.0	164,060
6620	Academics Transportation	-	39,801	-	35,801	-	37,644	-	37,644
6701	Building Operations	4.0	154,103	4.0	154,103	4.0	159,496	4.0	159,496
6707	Field Program Administration	1.0	63,475	1.0	63,475	1.0	66,810	1.0	66,810
		35.8	\$ 12,090,080	130.3	\$ 12,090,080	35.0	\$ 11,610,358	123.7	\$ 11,610,358

*FY21 is projected as of 5/21/20

*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

2062 Hope-Hill Elementary School

Grady Cluster

Maureen Wheeler

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

FY20 Enrollment: 402

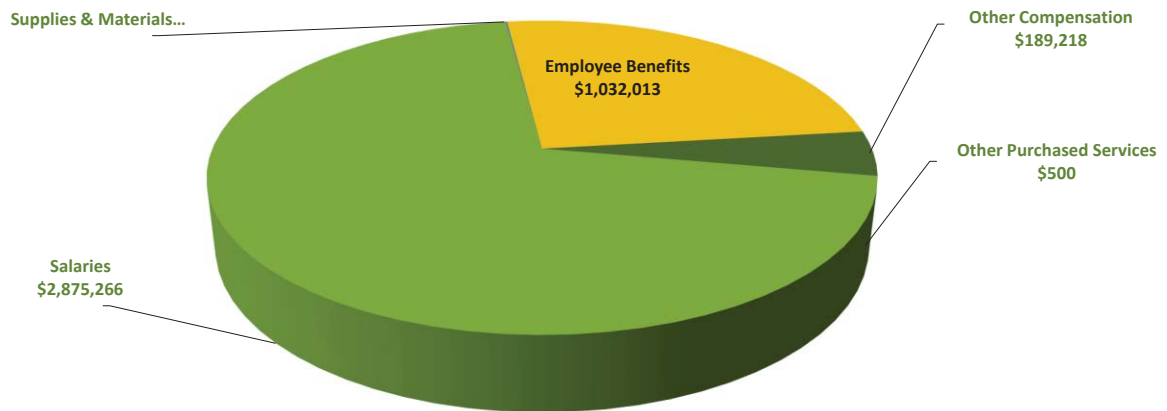
FY21 Enrollment: 310

FY20 Per Pupil Allocation: \$11,423

FY21 Per Pupil Allocation: \$13,226

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	298,189	4.0	348,049	-	-	4.0	357,640
1101	School Administration	-	-	4.0	444,146	-	-	6.0	516,155
1200	Classroom Instruction	-	2,433,418	1.3	140,130	-	2,990,145	3.3	358,028
1202	Kindergarten	-	-	5.0	341,815	-	-	6.0	393,984
1204	School Substitutes	-	-	-	6,035	-	-	-	28,761
1205	Grade 1	-	-	3.0	261,037	-	-	3.0	268,230
1206	Grade 2	-	-	3.0	261,037	-	-	3.0	268,230
1207	Grade 3	-	-	2.0	174,024	-	-	3.0	268,230
1208	Grade 4	-	-	3.0	261,037	-	-	3.0	268,230
1209	Grade 5	-	-	3.0	261,037	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	413,022	-	-
1220	Textbooks	-	-	-	-	-	-	-	79,106
1237	ESOL/Bilingual	0.2	22,062	0.2	17,402	0.3	34,116	0.3	26,823
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	0.5	43,506	-	-	0.5	44,705
1266	Physical Education	-	-	-	31,509	-	-	1.0	89,410
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1271	Performing Arts	-	-	-	13,340	-	-	-	8,925
1301	Exceptional Children	9.5	673,870	9.5	668,013	5.5	453,367	5.5	448,329
1303	Gifted and Talented	-	42,436	0.4	34,805	-	54,527	0.5	44,705
1309	School Social Workers	-	-	0.4	41,786	-	-	0.5	53,917
1310	Health	0.5	28,930	1.0	57,861	0.5	27,215	1.0	54,431
1505	Media Services	-	-	1.0	40,389	-	-	1.0	45,793
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	0.5	52,233	-	-	1.0	107,833
1598	Student Programs and Services	-	-	0.5	50,200	-	-	0.5	51,825
1697	Signature Programs	-	232,000	3.7	305,878	-	232,000	3.6	315,835
2400	Title I	-	203,370	-	-	-	243,000	-	-
6620	Academics Transportation	-	8,007	-	-	-	10,575	-	-
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	0.5	27,524	0.5	27,524
		13.5	\$ 4,100,179	50.2	\$ 4,100,179	9.1	\$ 4,592,197	53.5	\$ 4,592,197

*FY21 is projected as of 5/21/20

*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

Grady Cluster

Kevin Maxwell

Randolph St., NE, Atlanta, GA 30312

Phone: TBD

FY20 Enrollment: 1078

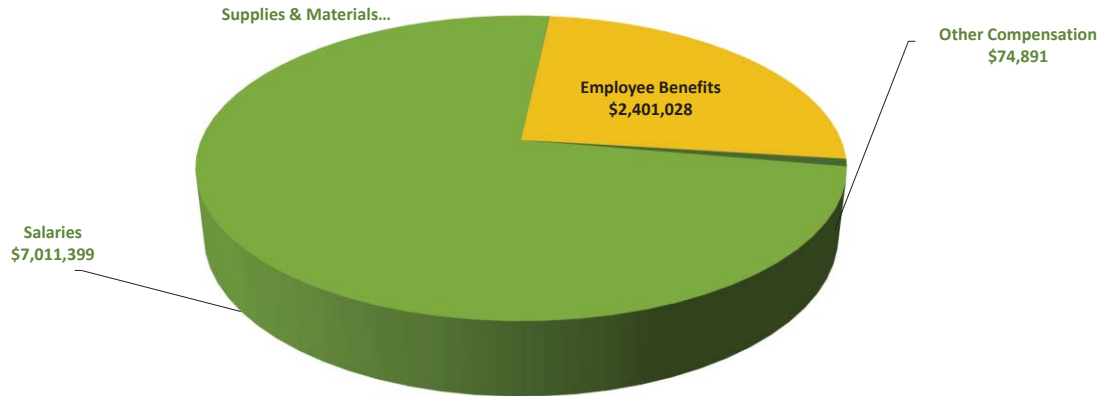
FY21 Enrollment: 1177

FY20 Per Pupil Allocation: \$8,370

FY21 Per Pupil Allocation: \$8,063

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	6.0	655,076	-	-	8.0	929,669
1200	Classroom Instruction	-	5,733,862	1.0	85,582	-	5,674,171	-	38,270
1204	School Substitutes	-	-	-	-	-	-	-	46,846
1215	Remedial Education	-	69,888	1.0	90,072	-	64,970	1.0	89,410
1230	Reading/Language Arts	-	-	13.0	1,170,935	-	-	12.0	1,072,921
1235	Foreign Language	-	-	3.0	270,216	-	-	3.0	268,230
1237	ESOL/Bilingual	2.0	209,430	2.0	180,144	1.0	105,984	1.0	89,410
1243	Mathematics	-	-	10.0	900,719	-	-	8.0	733,749
1248	Science	-	-	9.0	810,647	-	-	9.0	804,691
1255	Social Science	-	-	9.0	810,647	-	-	9.0	804,691
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	25,793
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	3.0	270,216	-	-	3.0	268,230
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	90,072	-	-	1.0	89,410
1270	Orchestra	-	-	1.0	90,072	-	-	1.0	89,410
1271	Performing Arts	-	-	1.0	90,072	-	-	-	-
1277	JROTC (Army)	1.0	71,388	1.0	71,388	1.0	90,364	1.0	90,364
1301	Exceptional Children	20.0	1,459,313	20.0	1,443,338	17.0	1,302,816	17.0	1,287,833
1303	Gifted and Talented	-	1,230,030	10.0	900,719	-	1,097,856	10.0	894,101
1309	School Social Workers	-	-	0.6	62,679	-	-	0.5	53,917
1310	Health	1.0	91,692	1.0	91,692	1.0	97,355	1.0	97,355
1509	Psychologists	0.5	52,233	0.5	52,233	0.5	53,917	0.5	53,917
1510	Counseling	-	-	2.0	208,931	-	-	2.0	215,666
1598	Student Programs and Services	-	-	-	-	-	-	1.0	103,651
1603	SEL	-	-	4.0	417,863	-	-	2.0	215,666
1646	Learning Technologies	-	-	1.0	98,458	-	-	1.0	100,546
1697	Signature Programs	-	160,500	0.3	34,316	-	160,500	0.2	17,016
2405	Career Education (MOE)	1.5	135,108	1.5	135,108	1.0	89,410	1.0	89,410
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	30,399	-	-	-	28,358	-	10,000
6701	Building Operations	3.0	115,577	3.0	115,577	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		31.0	\$ 9,489,871	108.9	\$ 9,489,871	26.5	\$ 9,022,402	100.2	\$ 9,022,403

*FY21 is projected as of 5/21/20

*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

Grady Cluster

Sharyn Briscoe

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

FY20 Enrollment: 669

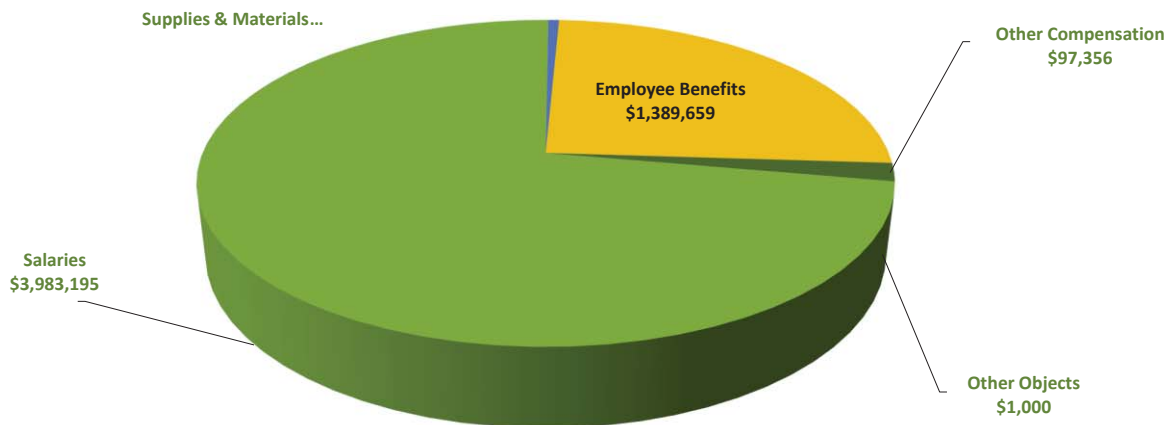
FY21 Enrollment: 719

FY20 Per Pupil Allocation: \$8,519

FY21 Per Pupil Allocation: \$7,654

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	349,440	2.0	180,144	-	-	2.0	178,820
1101	School Administration	-	-	6.5	604,033	-	-	6.5	616,380
1200	Classroom Instruction	-	3,854,143	0.5	52,454	-	3,900,271	0.5	49,708
1202	Kindergarten	-	-	12.0	782,767	-	-	10.0	656,641
1204	School Substitutes	-	-	-	38,669	-	-	-	55,582
1205	Grade 1	-	-	5.0	450,360	-	-	5.0	447,050
1206	Grade 2	-	-	6.0	540,432	-	-	5.0	447,050
1207	Grade 3	-	-	6.0	540,432	-	-	5.0	447,050
1208	Grade 4	-	-	5.0	450,360	-	-	4.0	357,640
1209	Grade 5	-	-	4.0	360,288	-	-	5.0	447,050
1215	Remedial Education	-	-	-	-	-	357,333	-	-
1220	Textbooks	-	-	-	-	-	-	-	100,000
1235	Foreign Language	-	-	0.7	63,050	-	-	-	-
1237	ESOL/Bilingual	0.3	31,015	0.3	27,022	0.4	43,057	0.4	35,764
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	2.0	130,461	-	-	2.0	131,328
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1301	Exceptional Children	3.5	352,241	3.5	344,254	7.5	587,074	7.5	578,721
1303	Gifted and Talented	-	479,232	2.0	180,144	-	400,426	3.0	268,230
1309	School Social Workers	-	-	0.2	20,893	-	-	0.2	21,567
1310	Health	0.5	28,930	-	30,678	0.5	27,215	-	29,160
1505	Media Services	-	-	1.0	100,930	-	-	1.0	105,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1697	Signature Programs	-	232,000	0.7	63,194	-	232,000	2.2	195,836
6620	Academics Transportation	-	18,570	-	-	-	17,599	-	6,000
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	0.5	27,524	0.5	27,524
		7.6	\$ 5,503,470	64.6	\$ 5,503,470	11.2	\$ 5,699,206	66.0	\$ 5,699,206

*FY21 is projected as of 5/21/20

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

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

1664 Morningside Elementary School

Grady Cluster

Audrey Sofianos

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

FY20 Enrollment: 952

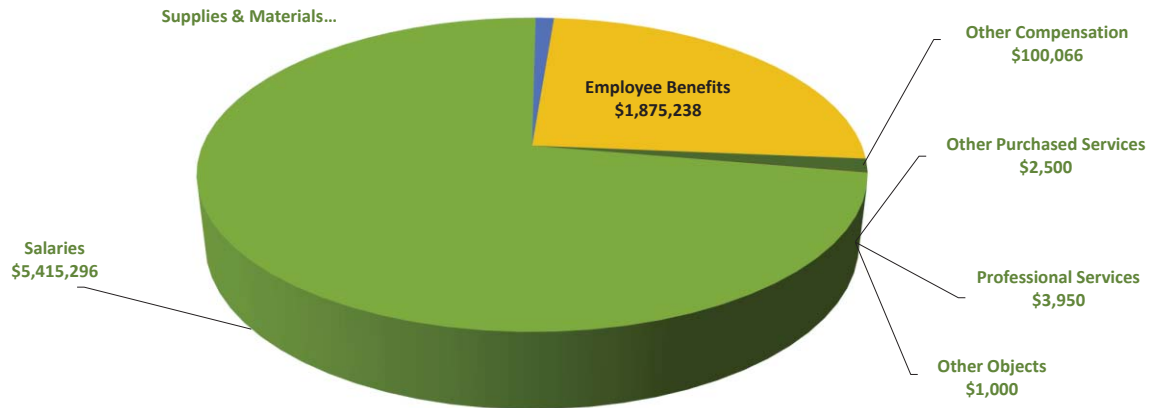
FY21 Enrollment: 951

FY20 Per Pupil Allocation: \$8,601

FY21 Per Pupil Allocation: \$7,862

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	559,104	7.0	630,503	-	-	6.0	536,460
1101	School Administration	-	-	7.0	667,395	-	-	9.0	937,720
1200	Classroom Instruction	-	5,240,285	3.5	314,142	-	5,888,548	1.0	210,013
1202	Kindergarten	-	-	12.0	832,450	-	-	13.0	924,871
1204	School Substitutes	-	-	-	35,662	-	-	-	75,417
1205	Grade 1	-	-	7.0	630,503	-	-	7.0	625,870
1206	Grade 2	-	-	7.0	630,503	-	-	7.0	625,870
1207	Grade 3	-	-	7.0	630,503	-	-	7.0	625,870
1208	Grade 4	-	-	5.0	450,360	-	-	5.0	447,050
1209	Grade 5	-	-	5.0	450,360	-	-	5.0	447,050
1215	Remedial Education	-	-	-	-	-	556,883	-	-
1220	Textbooks	-	-	-	-	-	-	-	258,675
1230	Reading/Language Arts	-	-	-	-	-	-	1.0	89,410
1237	ESOL/Bilingual	2.0	244,041	2.0	180,144	2.0	239,812	2.0	178,820
1243	Mathematics	-	-	-	-	-	-	-	42,282
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	2.0	180,144	-	-	2.4	214,584
1266	Physical Education	-	-	2.0	180,144	-	-	2.0	186,853
1267	Music	-	-	2.0	180,144	-	-	2.5	223,525
1301	Exceptional Children	3.5	320,978	3.5	315,254	3.5	325,229	4.0	370,452
1303	Gifted and Talented	-	604,365	4.5	405,324	-	609,920	4.0	357,640
1309	School Social Workers	-	-	0.2	20,893	-	-	0.2	21,567
1310	Health	0.5	28,930	-	31,774	0.5	27,215	-	31,320
1505	Media Services	-	-	1.0	115,228	-	-	1.0	119,188
1509	Psychologists	0.5	52,233	0.5	52,233	0.5	53,917	0.5	53,917
1510	Counseling	-	-	1.5	156,698	-	-	1.5	161,750
1598	Student Programs and Services	-	-	0.5	50,200	-	-	1.0	103,651
1697	Signature Programs	-	232,000	1.0	90,216	-	232,000	1.0	87,542
6521	Safety	-	-	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	24,562	-	-	-	25,043	-	-
6701	Building Operations	3.0	115,577	3.0	115,577	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	54,730	1.0	54,730	0.5	27,524	0.5	27,524
		10.5	\$ 7,476,806	86.2	\$ 7,476,806	11.0	\$ 8,187,744	87.6	\$ 8,187,745

*FY21 is projected as of 5/21/20

*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

Grady Cluster

Terry Harness

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

FY20 Enrollment: 749

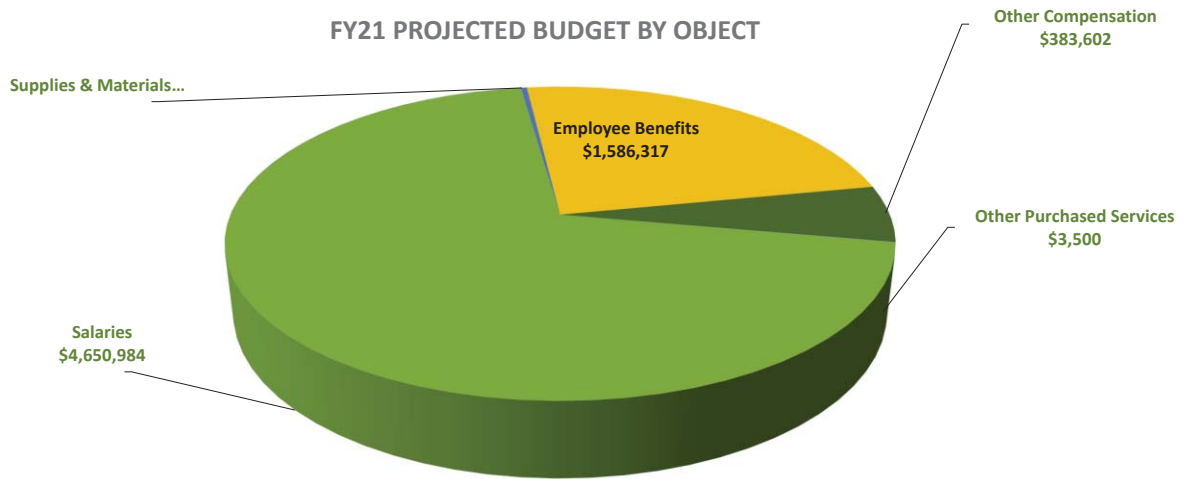
FY21 Enrollment: 809

FY20 Per Pupil Allocation: \$8,195

FY21 Per Pupil Allocation: \$8,216

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	228,301	4.2	378,302	-	-	4.0	357,640
1101	School Administration	-	-	6.0	646,399	-	-	5.0	510,880
1200	Classroom Instruction	-	4,781,183	1.0	301,642	-	4,404,857	1.0	155,690
1202	Kindergarten	-	-	8.0	720,575	-	-	6.0	536,460
1204	School Substitutes	-	-	-	49,504	-	-	-	58,304
1205	Grade 1	-	-	7.0	630,503	-	-	6.0	536,460
1206	Grade 2	-	-	6.0	540,432	-	-	6.0	536,460
1207	Grade 3	-	-	5.0	450,360	-	-	5.0	447,050
1208	Grade 4	-	-	5.0	450,360	-	-	4.0	357,640
1209	Grade 5	-	-	5.0	450,360	-	-	4.0	357,640
1215	Remedial Education	-	-	-	-	-	250,597	-	-
1220	Textbooks	-	-	-	-	-	-	-	244,170
1235	Foreign Language	-	-	-	32,053	-	-	-	-
1237	ESOL/Bilingual	1.5	181,034	1.5	135,108	1.3	148,055	1.3	116,233
1243	Mathematics	-	-	-	-	-	-	-	140,940
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.5	135,108	-	-	1.2	107,292
1266	Physical Education	-	-	2.0	188,836	-	-	2.0	178,820
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1277	JROTC (Army)	-	-	0.5	50,200	-	-	-	-
1301	Exceptional Children	5.5	465,416	5.5	458,494	4.8	392,761	5.3	438,912
1303	Gifted and Talented	-	449,946	3.0	270,216	-	418,988	3.0	268,230
1309	School Social Workers	-	-	-	26,314	-	-	-	9,432
1310	Health	1.0	91,692	1.0	124,014	1.0	97,355	1.0	97,355
1505	Media Services	-	-	-	-	-	-	-	10,000
1509	Psychologists	0.3	26,116	0.4	41,786	0.3	26,958	0.3	26,958
1510	Counseling	-	-	0.5	52,233	-	-	1.0	107,833
1598	Student Programs and Services	-	-	0.5	50,200	-	-	0.5	51,825
1697	Signature Programs	-	232,000	2.7	203,513	-	232,000	3.2	248,438
6620	Academics Transportation	-	20,895	-	-	-	19,703	-	-
6701	Building Operations	3.0	115,577	3.0	115,577	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	54,730	1.0	54,730	0.5	27,524	0.5	27,524
		12.3	\$ 6,646,890	71.3	\$ 6,646,890	10.9	\$ 6,138,422	64.2	\$ 6,138,423

*FY21 is projected as of 5/21/20

*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 Plan

2016
and beyond

MISSION

The Jackson Cluster will graduate students who are productive, caring, and lifelong learners.

VISION

Our vision is to develop inquiry, knowledge and character. Every student, every teacher, every leader, every day in collaboration with every stakeholder.

Cluster Priorities



- Pursue or maintain International Baccalaureate authorization in every school.
- Strengthen and align academic program across the cluster and early learning providers.



- Provide high-quality professional development and collaboration for teachers that changes the way they think about teaching.



- Align resources, systems and stakeholders behind a common vision and best practices for all cluster schools.



- Develop a set of cluster-wide procedures and protocols that will support the social and emotional development of students.

Cluster-wide Performance Measures

Academics

- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

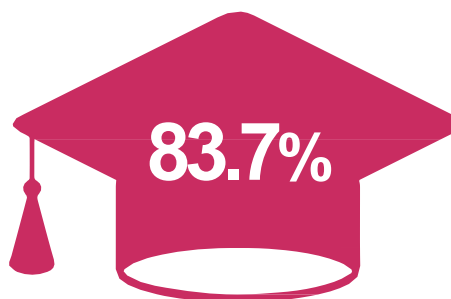
Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Graduation Rate (2019)



Signature Program

The signature program for the Jackson Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150-plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

Jackson Student Experience

My school...

- Improves student performance and decreases the performance gap between student groups
- Promotes a healthy culture and climate
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be collaborative in the classroom and community.
- Increases rigor and retention.

Jackson Graduate Profile

Graduates will be...

- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.



Jackson

Cluster Plan

Academics

2016
and beyond

Priority #1 - Pursue or maintain International Baccalaureate authorization in every school.

- A. A. Develop IB rollout and sustainability plan.
- B. B. Obtain IB Career Programme authorization for Jackson High School.
- C. C. Provide cluster-wide professional development that equips every teacher for high-quality IB instruction.

Priority #2 - Strengthen and align academic program across the cluster and early learning providers.

- A. Improve attendance/increase instructional time.
- B. Align and increase early childhood education programming.
- C. Develop and implement cluster-wide enrichment approach for students above grade level.
- D. Develop partnerships for cluster-wide, school-based wraparound services.
- E. Develop and implement cluster-wide, school-based focused learning opportunities for students performing below grade level.

F. Talent

Priority #3 - Provide high-quality professional development and collaboration for teachers that changes the way they

think about teaching.

- A. Adopt cluster-wide common practices.
- B. Develop and implement cluster-wide professional development plan.
- C. Develop and implement a cluster-wide teacher recruitment, selection, support and development approach.
- D. Implement vertical, horizontal and transition years alignment and collaboration.

Resources

Priority #4 - Align resources, systems and stakeholders behind a common vision and best practices for all cluster schools.

- A. Organize high-capacity parent, teacher and community representatives on school-site GO teams.
- B. Align spending at each school to cluster priorities and school-level needs to meet cluster goals.
- C. Ensure schools have the resources, budget and flexibility to support an IB curriculum and support for targeted subgroups and advanced students.
- D. Develop and implement cluster-wide best practices for systems.
- E. Create and maintain partnerships to support cluster priorities.

Culture

Priority #5 - Develop a set of cluster-wide procedures and protocols that will support the social and emotional development of students.

- A. Implement Social Emotional Learning (SEL) curriculum and positive behavior strategies
- B. Implement IB character elements like the Learner Profile and Approaches to Learning Skills.
- C. Enhance and expand communication to all parents, teachers, students and community stakeholders.

For more information about the Jackson Cluster Plan, visit
www.apsstrongschools.com

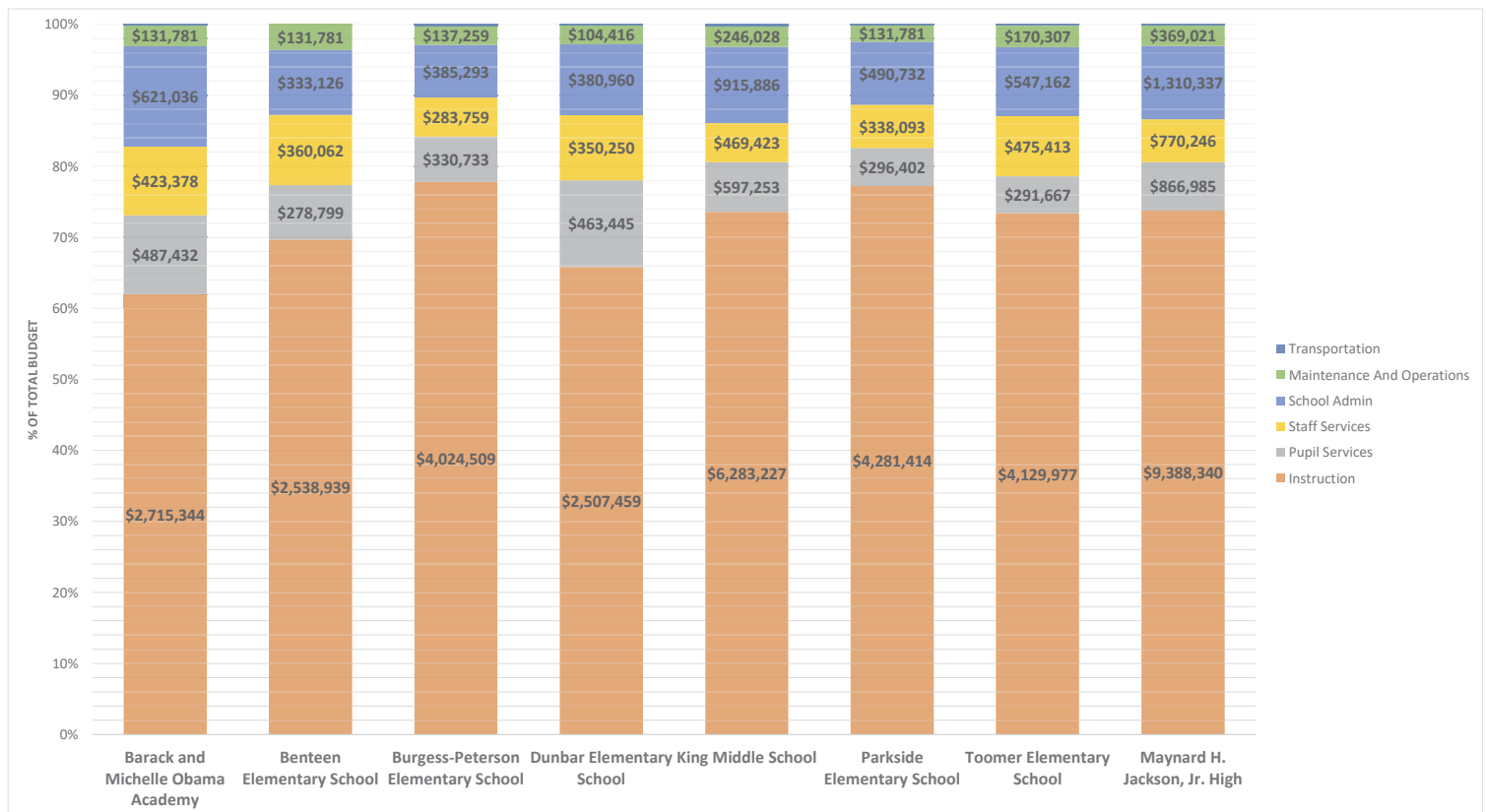
Jackson Cluster



Projected Enrollment: 4,632



Total Budget: \$49,436,458



Loc Code	School Name	FY2021 Budget	Projected Enrollment	Per Pupil Allotment
0101	Parkside Elementary School	\$ 5,543,422	534	\$ 10,381
0186	Maynard H. Jackson, Jr. High	\$ 12,724,929	1,382	\$ 9,208
0305	Burgess-Peterson Elementary School	\$ 5,173,554	512	\$ 10,105
0373	King Middle School	\$ 8,536,819	888	\$ 9,614
5051	Benteen Elementary School	\$ 3,642,706	245	\$ 14,868
5066	Barack and Michelle Obama Academy	\$ 4,381,972	310	\$ 14,135
5558	Dunbar Elementary School	\$ 3,808,530	315	\$ 12,091
5567	Toomer Elementary School	\$ 5,624,526	446	\$ 12,611

5066 Barack and Michelle Obama Academy

Jackson Cluster

Robin Christian

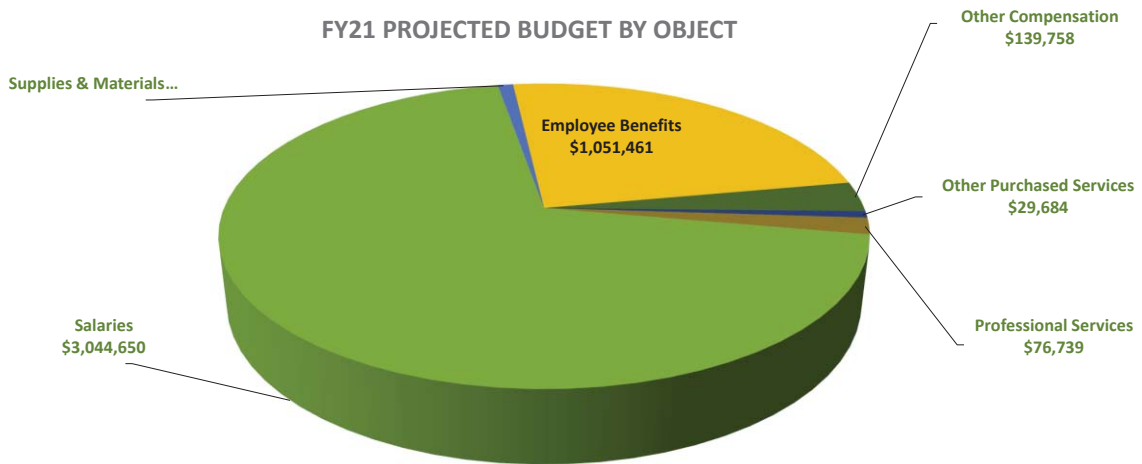
970 Martin St., SE; Atlanta, GA 30315
Phone: 404-802-4200

FY20 Enrollment: 278
FY21 Enrollment: 310

FY20 Per Pupil Allocation: \$15,892
FY21 Per Pupil Allocation: \$14,135

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	442,624	3.0	261,037	-	-	2.0	178,820
1101	School Administration	-	-	10.0	948,136	-	-	10.0	933,960
1200	Classroom Instruction	-	2,465,163	1.0	88,907	-	2,403,546	1.0	190,518
1202	Kindergarten	-	-	5.0	341,815	-	-	5.0	352,066
1204	School Substitutes	-	-	-	37,751	-	-	-	32,897
1205	Grade 1	-	-	3.0	261,037	-	-	3.0	268,230
1206	Grade 2	-	-	2.0	174,024	-	-	2.0	178,820
1207	Grade 3	-	-	2.0	174,024	-	-	2.0	178,820
1208	Grade 4	-	-	2.0	174,024	-	-	2.0	178,820
1209	Grade 5	-	-	1.0	87,012	-	-	1.0	89,410
1215	Remedial Education	-	-	-	-	-	459,429	-	-
1220	Textbooks	-	-	-	19,500	-	-	-	157,633
1235	Foreign Language	-	-	0.5	43,506	-	-	-	-
1237	ESOL/Bilingual	-	-	-	-	-	663	-	-
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	0.5	43,506	-	-	0.5	44,705
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	0.5	43,506	-	-	0.5	44,705
1269	Band	-	-	0.4	34,805	-	-	0.4	35,764
1271	Performing Arts	-	-	-	61,932	-	-	0.5	66,125
1301	Exceptional Children	7.0	619,532	7.0	611,545	7.0	595,152	7.0	589,318
1303	Gifted and Talented	-	42,127	0.5	43,506	-	37,072	0.5	44,705
1310	Health	1.0	91,692	1.0	91,692	0.5	27,215	-	25,056
1505	Media Services	-	-	1.0	100,930	-	-	1.0	101,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.5	53,917	0.5	53,917
1598	Student Programs and Services	-	-	1.0	100,401	-	-	-	-
1618	Extended Learning	-	290,000	-	85,134	-	479,761	1.0	164,626
1622	Non-Academic	-	-	2.0	204,866	-	-	2.0	211,484
1623	Reading and Math	-	-	-	-	-	-	1.0	103,651
1697	Signature Programs	-	100,000	1.0	104,466	-	100,000	-	-
2400	Title I	-	164,929	-	-	-	159,000	-	-
6620	Academics Transportation	-	8,007	-	-	-	7,313	-	7,313
6701	Building Operations	2.0	77,051	2.0	77,051	1.0	39,874	1.0	39,874
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		11.3	\$ 4,381,972	48.7	\$ 4,381,972	10.0	\$ 4,417,990	45.9	\$ 4,417,991

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 280

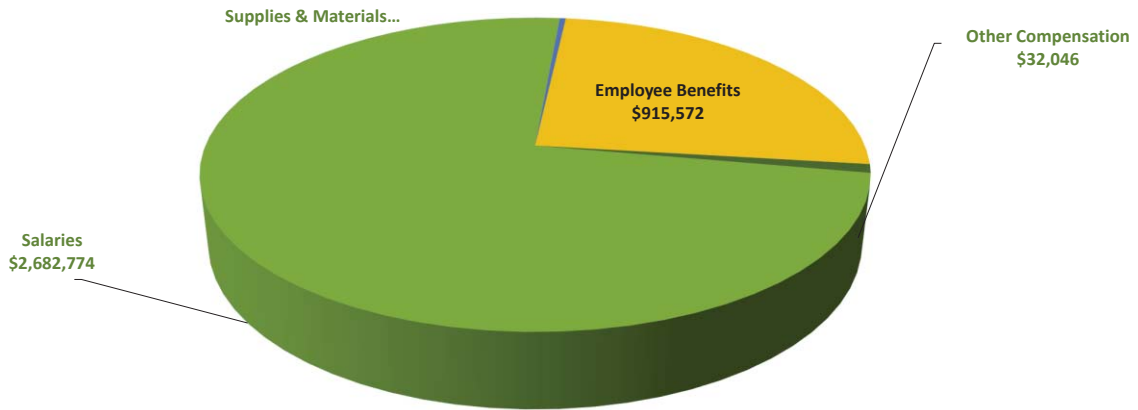
FY21 Enrollment: 245

FY20 Per Pupil Allocation: \$13,990

FY21 Per Pupil Allocation: \$14,868

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	223,642	4.0	360,288	-	-	4.0	357,640
1101	School Administration	-	-	4.5	487,792	-	-	5.0	492,938
1200	Classroom Instruction	-	2,120,303	1.0	61,703	-	2,452,294	1.0	119,672
1202	Kindergarten	-	-	5.0	350,994	-	-	5.0	352,066
1204	School Substitutes	-	-	-	23,381	-	-	-	20,426
1205	Grade 1	-	-	2.0	180,144	-	-	3.0	268,230
1206	Grade 2	-	-	2.0	180,144	-	-	2.0	178,820
1207	Grade 3	-	-	1.0	90,072	-	-	2.0	178,820
1208	Grade 4	-	-	2.0	180,144	-	-	2.0	178,820
1215	Remedial Education	-	-	-	-	-	259,879	-	-
1220	Textbooks	-	-	-	-	-	-	-	108,960
1235	Foreign Language	-	-	1.0	90,072	-	-	1.0	89,410
1237	ESOL/Bilingual	2.0	216,752	2.0	180,144	2.0	218,598	2.0	178,820
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	0.5	45,036	-	-	0.5	44,705
1266	Physical Education	-	-	1.0	90,072	-	-	1.0	89,410
1267	Music	-	-	0.5	45,036	-	-	0.5	44,705
1269	Band	-	-	0.2	18,014	-	-	0.2	17,882
1301	Exceptional Children	6.0	499,519	6.0	494,194	5.0	417,939	5.0	412,370
1303	Gifted and Talented	-	34,648	0.5	45,036	-	39,301	1.0	89,410
1309	School Social Workers	-	-	0.5	52,233	-	-	0.4	43,133
1310	Health	1.0	91,692	1.0	91,692	1.0	97,355	1.0	97,355
1505	Media Services	-	-	1.0	100,930	-	-	1.0	102,594
1509	Psychologists	0.3	34,474	0.3	34,474	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1697	Signature Programs	-	137,000	1.0	104,466	-	137,000	1.0	109,094
2400	Title I	-	146,569	-	-	-	165,600	-	-
6620	Academics Transportation	-	6,328	-	-	-	7,366	-	7,366
6701	Building Operations	2.0	77,051	2.0	77,051	1.0	39,874	1.0	39,874
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		12.3	\$ 3,642,707	42.0	\$ 3,642,706	10.3	\$ 3,917,213	42.9	\$ 3,917,213

*FY21 is projected as of 5/21/20

*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

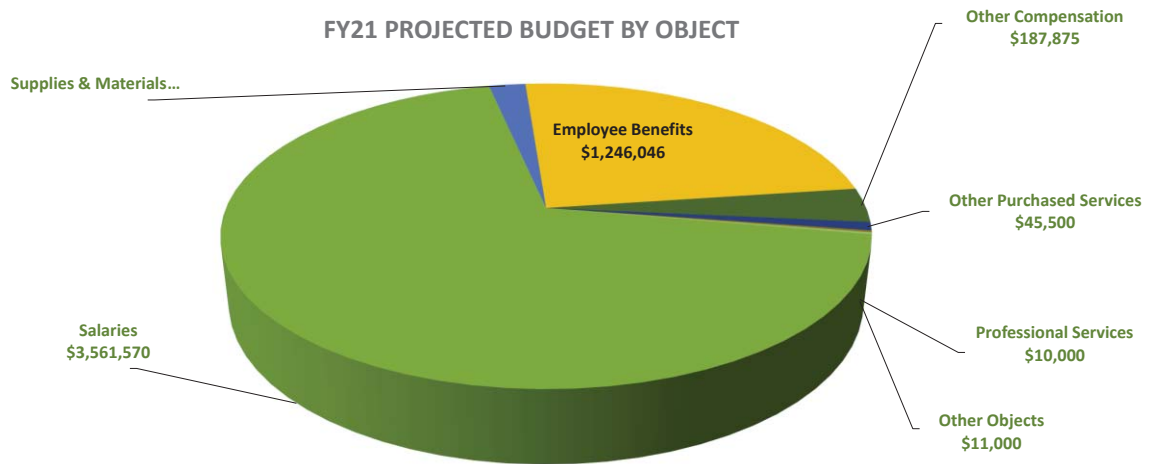
480 Clifton St., SE; Atlanta, GA 30316
Phone: 404-802-3400

FY20 Enrollment: 481
FY21 Enrollment: 512

FY20 Per Pupil Allocation: \$10,957
FY21 Per Pupil Allocation: \$10,105

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	470,580	4.0	360,288	-	-	4.0	357,640
1101	School Administration	-	-	5.6	500,362	-	-	6.0	565,796
1200	Classroom Instruction	-	3,189,932	1.0	307,953	-	3,199,285	2.0	256,242
1202	Kindergarten	-	-	6.0	441,066	-	-	7.0	483,394
1204	School Substitutes	-	-	-	43,944	-	-	-	44,989
1205	Grade 1	-	-	4.0	360,288	-	-	3.0	268,230
1206	Grade 2	-	-	3.0	270,216	-	-	2.0	178,820
1207	Grade 3	-	-	3.0	270,216	-	-	3.0	268,230
1208	Grade 4	-	-	4.0	360,288	-	-	3.0	268,230
1209	Grade 5	-	-	3.0	270,216	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	505,836	-	-
1220	Textbooks	-	-	-	10,000	-	-	-	140,000
1230	Reading/Language Arts	-	-	-	-	-	-	1.0	89,410
1235	Foreign Language	-	-	1.0	90,072	-	-	1.0	89,410
1237	ESOL/Bilingual	0.2	19,346	0.2	18,014	0.2	18,545	0.2	17,882
1243	Mathematics	-	-	-	-	-	-	-	26,244
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	90,072	-	-	1.0	89,410
1267	Music	-	-	1.0	90,072	-	-	0.8	71,528
1269	Band	-	-	0.2	18,014	-	-	0.2	17,882
1301	Exceptional Children	10.0	791,990	10.0	780,675	12.0	905,544	12.0	892,020
1303	Gifted and Talented	-	101,171	1.0	90,072	-	82,207	1.0	89,410
1309	School Social Workers	-	-	1.0	104,466	-	-	1.0	107,833
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.5	90,854	-	-	1.0	105,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	0.5	52,233	-	-	0.5	53,917
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1697	Signature Programs	-	232,000	1.0	130,466	-	232,000	1.0	121,594
2400	Title I	-	139,554	-	-	-	125,580	-	-
6521	Safety	-	-	-	5,478	-	-	-	4,500
6620	Academics Transportation	-	13,224	-	12,000	-	12,653	-	12,653
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	0.5	27,524	0.5	27,524
		14.5	\$ 5,173,554	58.3	\$ 5,173,554	16.0	\$ 5,270,311	59.5	\$ 5,270,311

*FY21 is projected as of 5/21/20

*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

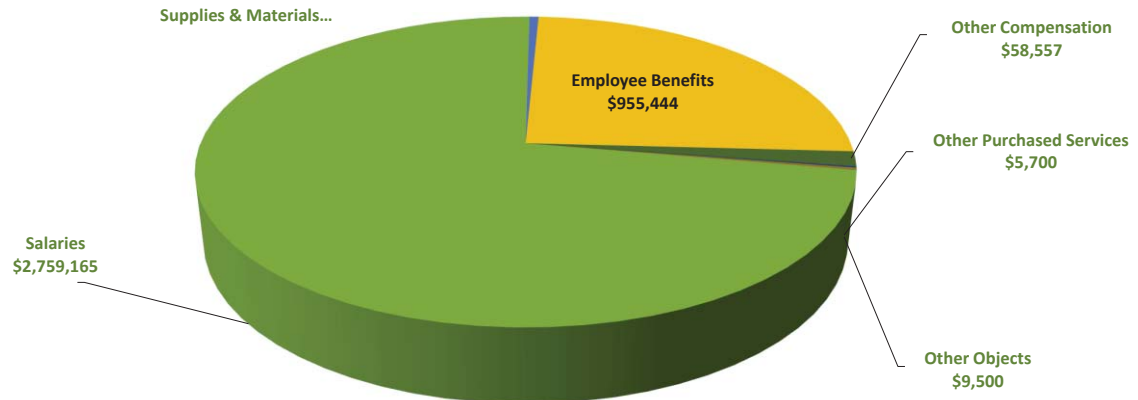
500 Whitehall Terr., SW; Atlanta, GA 30312
Phone: 404-802-7950

FY20 Enrollment: 369
FY21 Enrollment: 315

FY20 Per Pupil Allocation: \$11,487
FY21 Per Pupil Allocation: \$12,091

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	451,943	4.0	348,049	-	-	4.0	357,640
1101	School Administration	-	-	8.0	764,492	-	-	8.0	794,818
1200	Classroom Instruction	-	2,480,305	-	27,864	-	2,920,407	-	80,706
1202	Kindergarten	-	-	4.0	254,803	-	-	6.0	393,984
1204	School Substitutes	-	-	-	21,903	-	-	-	28,218
1205	Grade 1	-	-	2.0	174,024	-	-	2.0	178,820
1206	Grade 2	-	-	2.0	174,024	-	-	2.0	178,820
1207	Grade 3	-	-	3.0	261,037	-	-	3.0	268,230
1208	Grade 4	-	-	2.0	174,024	-	-	2.0	178,820
1209	Grade 5	-	-	2.0	174,024	-	-	2.0	178,820
1215	Remedial Education	-	-	-	-	-	431,585	-	-
1220	Textbooks	-	-	-	-	-	-	-	122,300
1235	Foreign Language	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	0.2	20,065	0.2	17,402	0.2	21,860	0.2	17,882
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	0.5	43,506	-	-	0.5	44,705
1269	Band	-	-	0.3	21,753	-	-	0.3	22,353
1301	Exceptional Children	3.0	304,072	3.0	300,078	3.0	278,473	3.0	273,700
1303	Gifted and Talented	-	42,456	0.5	43,506	-	50,216	1.0	89,410
1310	Health	0.5	28,930	1.0	57,861	0.5	27,215	1.0	54,431
1505	Media Services	-	-	1.0	40,389	-	-	1.0	41,918
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1622	Non-Academic	-	-	1.0	104,466	-	-	1.0	107,833
1646	Learning Technologies	-	-	1.0	98,458	-	-	1.0	100,546
1697	Signature Programs	-	137,000	1.0	110,430	-	137,000	1.0	109,594
2400	Title I	-	205,091	-	-	-	228,000	-	-
6620	Academics Transportation	-	8,136	-	-	-	9,707	-	-
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		6.5	\$ 3,808,530	44.2	\$ 3,808,530	6.5	\$ 4,238,693	46.7	\$ 4,238,693

*FY21 is projected as of 5/21/20

*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

Paul Brown

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

FY20 Enrollment: 845

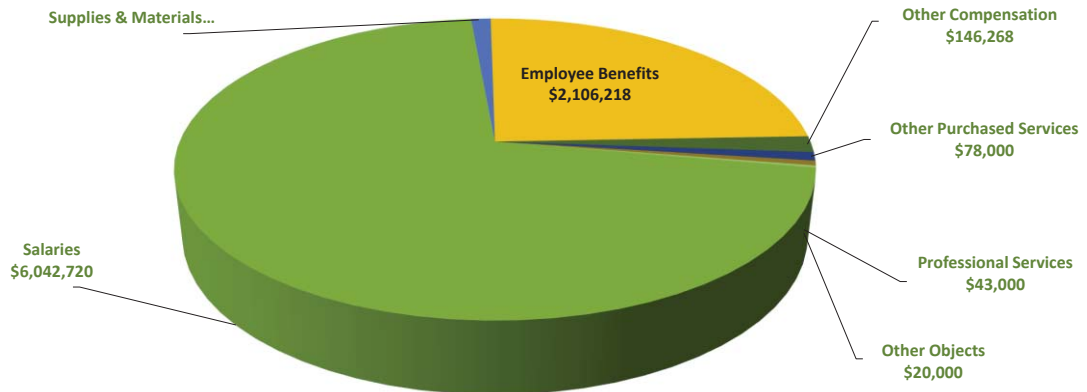
FY21 Enrollment: 888

FY20 Per Pupil Allocation: \$9,732

FY21 Per Pupil Allocation: \$9,614

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	15.5	1,432,741	-	-	13.0	1,210,399
1200	Classroom Instruction	-	5,475,248	3.0	289,387	-	5,205,072	5.0	411,186
1204	School Substitutes	-	-	-	87,516	-	-	-	76,894
1215	Remedial Education	-	116,480	2.0	174,024	-	153,143	2.0	178,820
1220	Textbooks	-	-	-	17,073	-	-	-	21,125
1230	Reading/Language Arts	-	-	7.0	609,085	-	-	8.0	715,281
1235	Foreign Language	-	-	6.0	522,073	-	-	6.0	536,460
1237	ESOL/Bilingual	2.0	191,330	2.0	174,024	0.9	94,391	0.9	80,469
1243	Mathematics	-	-	7.5	652,591	-	-	6.5	581,165
1248	Science	-	-	4.5	391,555	-	-	3.5	312,935
1255	Social Science	-	-	6.0	522,073	-	-	5.0	447,050
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	25,793
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	4.0	348,049	-	-	4.0	357,640
1267	Music	-	-	1.0	87,012	-	-	-	-
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	87,012	-	-	1.0	89,410
1270	Orchestra	-	-	1.0	87,012	-	-	1.0	89,410
1271	Performing Arts	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	18.0	1,438,077	18.0	1,410,521	18.5	1,492,425	18.5	1,467,100
1303	Gifted and Talented	-	151,757	2.0	174,024	-	116,680	2.0	178,820
1309	School Social Workers	-	-	0.6	62,679	-	-	0.6	64,700
1310	Health	0.5	28,930	1.0	91,692	0.5	27,215	-	32,400
1505	Media Services	-	-	1.0	114,250	-	-	1.0	100,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.5	53,917	0.5	53,917
1510	Counseling	-	-	3.0	313,397	-	-	3.0	323,499
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	181,861
1697	Signature Programs	-	160,500	1.0	135,930	-	160,500	1.0	133,594
2400	Title I	-	506,704	-	-	-	474,000	-	-
2405	Career Education (MOE)	1.0	87,012	2.0	174,024	1.0	89,410	1.0	89,410
2494	Title IV	-	85,700	-	-	-	78,210	-	-
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	22,935	-	-	-	22,229	-	22,229
6701	Building Operations	3.0	115,577	3.0	115,577	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		26.8	\$ 8,536,818	97.3	\$ 8,536,819	26.4	\$ 8,223,893	91.5	\$ 8,223,893

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 1344

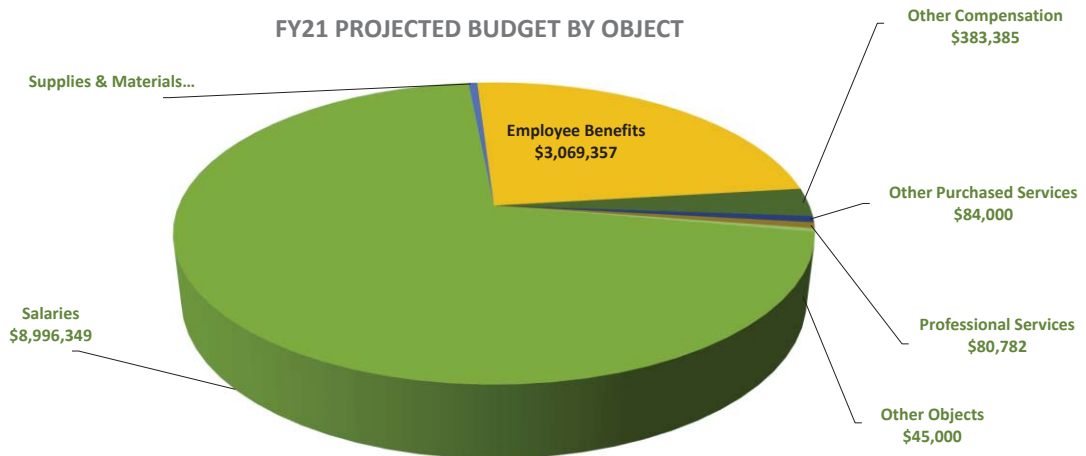
FY21 Enrollment: 1382

FY20 Per Pupil Allocation: \$9,170

FY21 Per Pupil Allocation: \$9,208

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	24.0	2,134,168	-	-	22.5	2,100,280
1200	Classroom Instruction	-	7,749,193	1.0	272,027	-	7,784,312	1.0	361,717
1204	School Substitutes	-	-	-	128,614	-	-	-	118,686
1215	Remedial Education	-	526,490	3.0	270,216	-	468,710	3.0	268,230
1220	Textbooks	-	-	-	7,500	-	-	-	33,600
1230	Reading/Language Arts	-	-	10.0	900,719	-	-	9.0	804,691
1235	Foreign Language	-	-	7.0	630,503	-	-	6.5	581,165
1237	ESOL/Bilingual	1.5	149,085	1.5	135,108	0.7	71,205	0.7	62,587
1243	Mathematics	-	-	12.0	1,080,863	-	-	12.0	1,072,921
1248	Science	-	-	10.0	900,719	-	-	10.0	894,101
1255	Social Science	-	-	10.0	900,719	-	-	9.0	804,691
1261	Athletics and Intramural	-	-	0.5	198,899	-	-	0.5	195,568
1264	Art	-	-	2.0	180,144	-	-	2.0	178,820
1266	Physical Education	-	-	3.5	315,252	-	-	3.5	312,935
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1268	Fine Arts	-	-	-	12,670	-	-	-	12,670
1269	Band	-	-	1.0	90,072	-	-	1.0	89,410
1270	Orchestra	-	-	1.0	90,072	-	-	1.0	89,410
1271	Performing Arts	-	-	1.0	90,072	-	-	1.0	89,410
1277	JROTC (Army)	3.0	269,134	3.0	269,134	3.0	271,093	3.0	271,093
1301	Exceptional Children	23.0	1,880,232	23.0	1,852,277	19.5	1,627,322	19.5	1,602,130
1303	Gifted and Talented	-	437,078	3.0	270,216	-	307,170	3.0	268,230
1309	School Social Workers	-	-	1.0	104,466	-	-	1.0	107,833
1310	Health	1.0	57,861	1.0	57,861	1.0	97,355	1.0	97,355
1505	Media Services	-	-	1.0	106,930	-	-	1.0	106,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.5	53,917	0.5	53,917
1510	Counseling	-	-	4.0	417,863	-	-	4.0	431,332
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1697	Signature Programs	-	325,000	2.0	244,360	-	325,000	2.0	250,188
2400	Title I	-	427,148	-	-	-	446,040	-	-
2405	Career Education (MOE)	5.3	472,878	5.3	472,878	5.0	447,050	5.0	447,050
6521	Safety	2.0	151,443	2.0	151,443	2.0	164,060	2.0	164,060
6620	Academics Transportation	-	35,694	-	5,000	-	35,355	-	35,355
6701	Building Operations	4.0	154,103	4.0	154,103	4.0	159,496	4.0	159,496
6707	Field Program Administration	1.0	63,475	1.0	63,475	1.0	66,810	1.0	66,810
		41.0	\$ 12,724,930	140.0	\$ 12,724,929	36.7	\$ 12,324,898	131.7	\$ 12,324,898

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 533

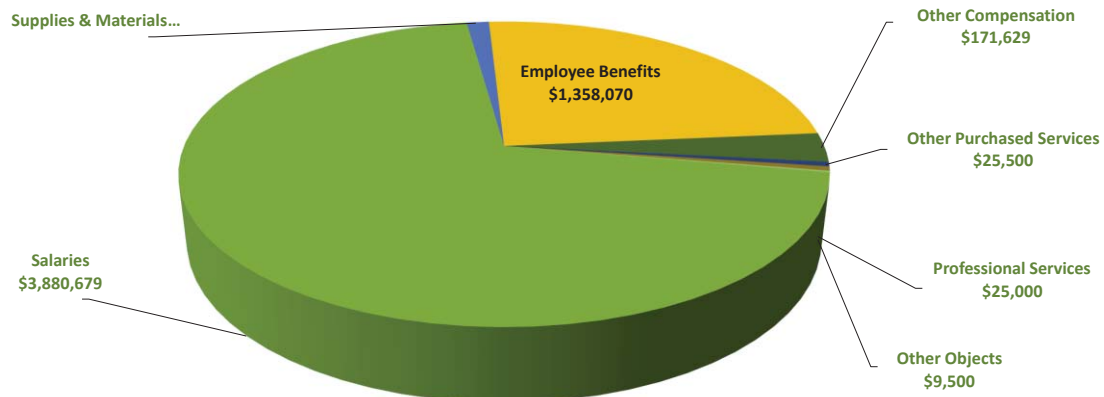
FY21 Enrollment: 534

FY20 Per Pupil Allocation: \$10,743

FY21 Per Pupil Allocation: \$10,381

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	545,127	6.0	540,432	-	-	6.0	536,460
1101	School Administration	-	-	7.5	713,319	-	-	7.5	718,268
1200	Classroom Instruction	-	3,466,957	-	127,805	-	3,660,350	-	116,729
1202	Kindergarten	-	-	10.0	652,306	-	-	10.0	656,641
1204	School Substitutes	-	-	-	47,426	-	-	-	31,473
1205	Grade 1	-	-	4.0	360,288	-	-	5.0	447,050
1206	Grade 2	-	-	3.0	270,216	-	-	3.0	268,230
1207	Grade 3	-	-	3.0	270,216	-	-	2.0	178,820
1208	Grade 4	-	-	3.0	270,216	-	-	2.0	178,820
1209	Grade 5	-	-	3.0	270,216	-	-	4.0	357,640
1215	Remedial Education	-	-	-	-	-	547,602	-	-
1220	Textbooks	-	-	-	35,597	-	-	-	150,000
1235	Foreign Language	-	-	1.0	90,072	-	-	1.0	89,410
1237	ESOL/Bilingual	0.4	43,350	0.4	36,029	0.6	63,590	0.6	53,646
1243	Mathematics	-	-	-	-	-	-	-	87,480
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	2.0	130,461	-	-	2.0	131,328
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1269	Band	-	-	0.3	22,518	-	-	0.3	22,353
1301	Exceptional Children	9.5	790,151	9.5	778,436	9.5	766,674	9.5	755,669
1303	Gifted and Talented	-	167,731	1.0	90,072	-	108,725	1.0	89,410
1309	School Social Workers	-	-	0.4	41,786	-	-	0.4	43,133
1310	Health	0.5	28,930	-	25,419	0.5	27,215	-	25,056
1505	Media Services	-	-	1.0	105,930	-	-	1.0	108,094
1509	Psychologists	0.3	34,474	0.3	34,474	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1603	SEL	-	-	0.5	52,233	-	-	0.5	53,917
1697	Signature Programs	-	137,000	0.5	59,965	-	137,000	0.5	63,047
2400	Title I	-	184,128	-	-	-	239,000	-	-
6620	Academics Transportation	-	13,792	-	-	-	14,021	-	10,000
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		13.7	\$ 5,543,421	63.4	\$ 5,543,422	13.9	\$ 5,725,933	63.5	\$ 5,725,933

*FY21 is projected as of 5/21/20

*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

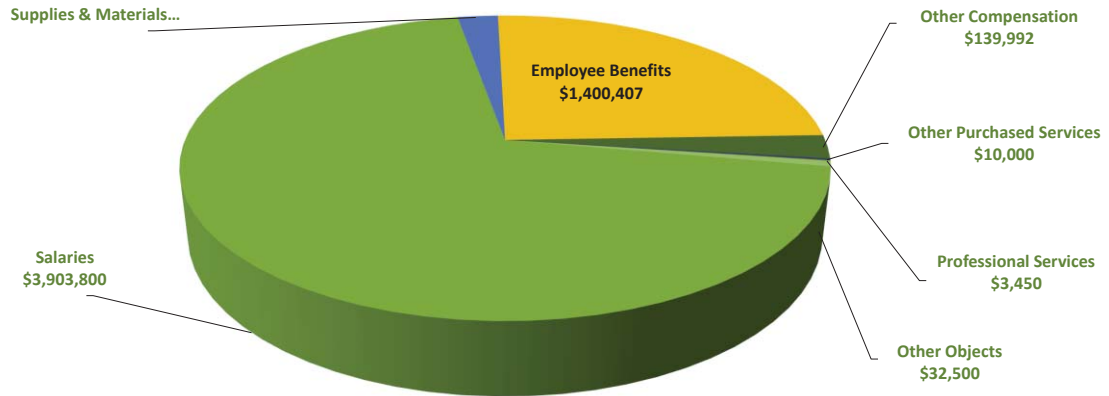
65 Rogers St., NE; Atlanta, GA 30317
Phone: 404-802-3450

FY20 Enrollment: 413
FY21 Enrollment: 446

FY20 Per Pupil Allocation: \$13,145
FY21 Per Pupil Allocation: \$12,611

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	689,562	6.0	540,432	-	-	6.0	536,460
1101	School Administration	-	-	9.0	803,061	-	-	9.0	846,475
1200	Classroom Instruction	-	3,112,468	5.0	396,006	-	3,202,890	-	131,929
1202	Kindergarten	-	-	7.0	431,773	-	-	8.0	525,313
1204	School Substitutes	-	-	-	81,737	-	-	-	41,655
1205	Grade 1	-	-	4.0	360,288	-	-	3.0	268,230
1206	Grade 2	-	-	4.0	360,288	-	-	4.0	357,640
1207	Grade 3	-	-	2.0	180,144	-	-	2.0	178,820
1208	Grade 4	-	-	2.0	180,144	-	-	2.0	178,820
1209	Grade 5	-	-	1.0	90,072	-	-	1.0	89,410
1215	Remedial Education	-	-	-	-	-	529,039	-	-
1220	Textbooks	-	-	-	27,000	-	-	-	136,290
1235	Foreign Language	-	-	1.0	90,072	-	-	1.0	89,410
1237	ESOL/Bilingual	0.4	38,026	0.4	36,029	0.2	20,534	0.2	17,882
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	90,072	-	-	1.0	89,410
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1269	Band	-	-	0.2	18,014	-	-	0.2	17,882
1301	Exceptional Children	11.7	892,628	11.7	882,910	12.0	901,566	12.0	892,020
1303	Gifted and Talented	-	59,649	1.0	90,072	-	66,296	1.0	89,410
1309	School Social Workers	-	-	0.5	52,233	-	-	0.6	64,700
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	2.0	147,319	-	-	2.0	148,012
1509	Psychologists	0.3	35,518	0.3	35,518	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	0.5	53,917
1598	Student Programs and Services	-	-	-	-	-	-	1.0	103,651
1618	Extended Learning	-	101,413	1.0	100,401	-	-	-	-
1697	Signature Programs	-	232,000	1.0	116,966	-	232,000	1.0	125,333
2400	Title I	-	203,576	-	-	-	209,500	-	-
2401	Title I School Improvement	-	20,000	-	-	-	-	-	-
6620	Academics Transportation	-	11,519	-	-	-	10,864	-	10,000
6701	Building Operations	3.0	115,577	3.0	115,577	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		17.4	\$ 5,624,526	68.1	\$ 5,624,526	17.5	\$ 5,428,749	62.8	\$ 5,428,749

*FY21 is projected as of 5/21/20

*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 Plan

2016
and beyond

MISSION

The Mays Cluster will prepare students to become 21st century learners who are ready for college, career and beyond.

VISION

Our vision to provide instruction that is standards based, integrated and rigorous; focusing on the whole child, while collaborating with all constituents to prepare all students for graduation and beyond.

Cluster Priorities



- Improve student mastery of core content knowledge.
- Focus on ESOL and Special Education populations.
- Prepare all students for college and career success.
- Provide fine arts and world language programs.



- Build teacher capacity of core content knowledge.
- Build teacher and staff capacity to implement IB.
- Build systems and resources to support the Cluster Plan, including IB implementation.



- Implement systemic procedures for supporting discipline (SEL and Healthy Culture).



- Engage parents and the community.
- Promote an adult mindset for IB with high expectations.

Cluster-wide Performance Measures

Academics

- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

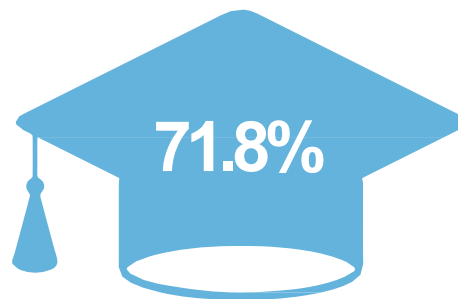
Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Graduation Rate (2019)



Signature Program

The signature program for the Mays Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150-plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

Mays Student Experience

My school...

- Exposes me to fine arts and world languages.
- Enjoy working in teams and collaborating.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Provides the core academic knowledge to choose my life path

Mays Graduate Profile

Graduates will be...

- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Open-minded, caring and balanced
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.



Mays

Cluster Plan

Academics

2016
and beyond

Priority #1-Improve student mastery of core content knowledge.

- A. Establish foundational academic knowledge.
- B. Develop a strategy for differentiated support to students (remediation and acceleration).
- C. Implement an International Baccalaureate (IB) curriculum.
- D. Implement common and balanced assessments and tasks.

Priority #2-Focus on ESOL and Special Education populations.

- A. Implement strategies and programming to address ESOL students.
- B. Implement strategies and programming to address Special Education students.

Priority #3-Prepare all students for college and career success.

- A. A. Implement IB career-related studies program.
- B. B. Increase the number of college and career prep opportunities.

Priority #4- Provide fine arts and world language programs.

- A. Provide uniform fine arts course offerings.
- B. Provide uniform world language programs.

Talent

Priority #5-Build teacher capacity of core content knowledge.

- A. Ensure teachers have core content knowledge of the standards.
- B. Identify teacher needs based on performance and align professional learning.

Priority #6 - Build teacher and staff capacity to implement IB.

- A. Develop and implement training for growth mindset.
- B. Observe teacher practice through the performance management process.

Resources

Priority #7 - Build systems and resources to support the Cluster Plan, including IB implementation.

- A. A. Ensure schools have the resources and budget to support IB curriculum.

Culture

Priority #8-Implement systemic procedures for supporting discipline (SEL and Healthy Culture).

- A. A. Implement social and emotional learning practices.
- B. B. Focus on IB learner profile and attitudes.
- C. C. Expand wraparound services.

Priority #9-Engage parents and the community.

- A. Create a community engagement plan.
- B. Host cluster community meetings to promote the interaction.
- C. Organize parent and more teacher visits to school(s) that have successfully implemented the IB program.

Priority #10-Promote an adult mindset for IB with high expectations.

- A. Encourage growth mindset for staff and students.

For more information about the Mays Cluster Plan, visit
www.apsstrongschools.com

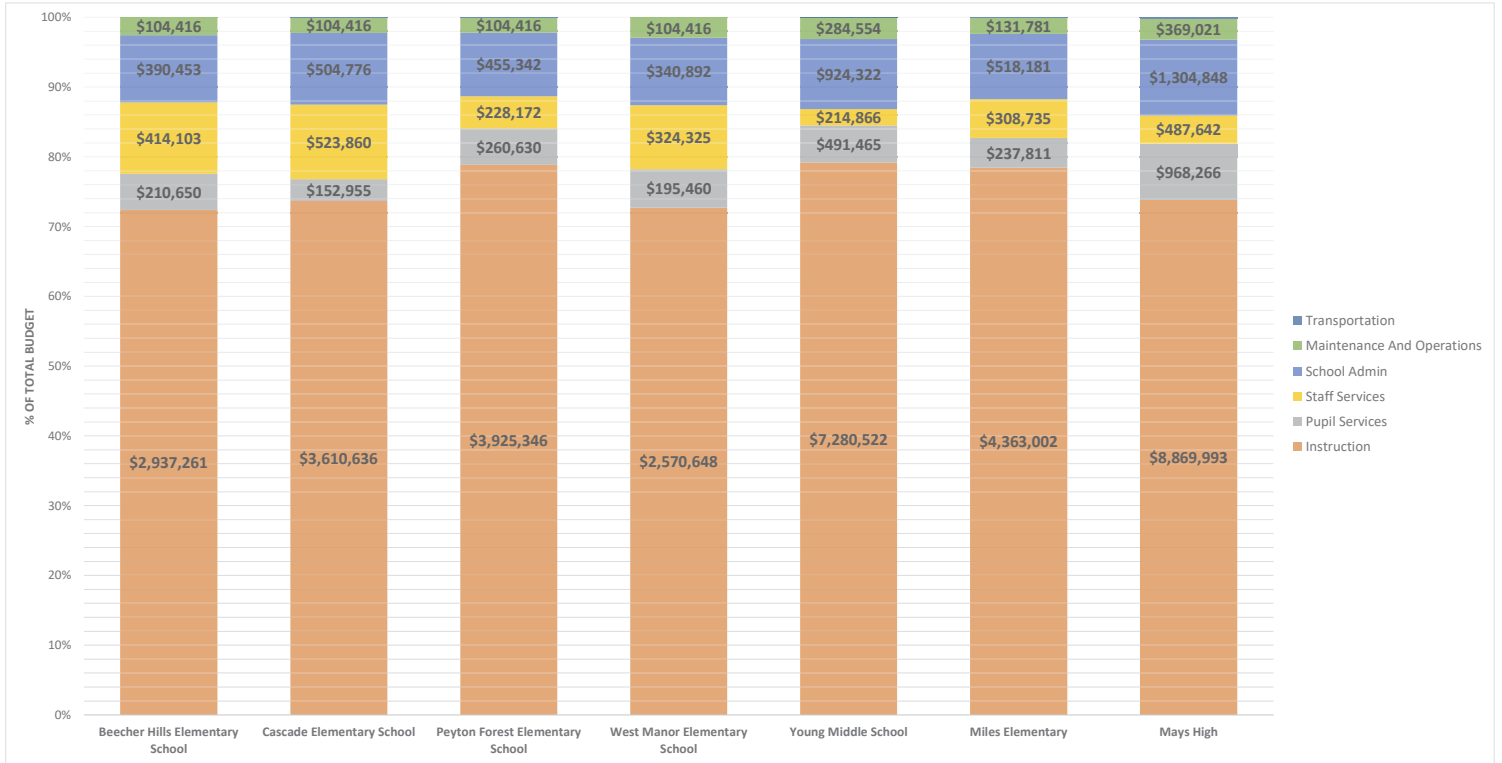
Mays Cluster



Projected Enrollment: 3,910



Total Cluster Budget: \$44,245,685



Loc Code	School Name	FY2021 Budget	Projected Enrollment	Per Pupil Allotment
0182	Mays High	\$ 12,014,769	1,201	\$ 10,004
0196	Cascade Elementary School	\$ 4,901,643	399	\$ 12,285
0282	Young Middle School	\$ 9,196,729	815	\$ 11,284
0513	Miles Elementary	\$ 5,561,010	523	\$ 10,633
2569	West Manor Elementary School	\$ 3,535,742	276	\$ 12,811
3051	Beecher Hills Elementary School	\$ 4,056,884	270	\$ 15,025
3065	Peyton Forest Elementary School	\$ 4,978,907	426	\$ 11,688

3051 Beecher Hills Elementary School

Mays Cluster

Crystal Jones

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

FY20 Enrollment: 270

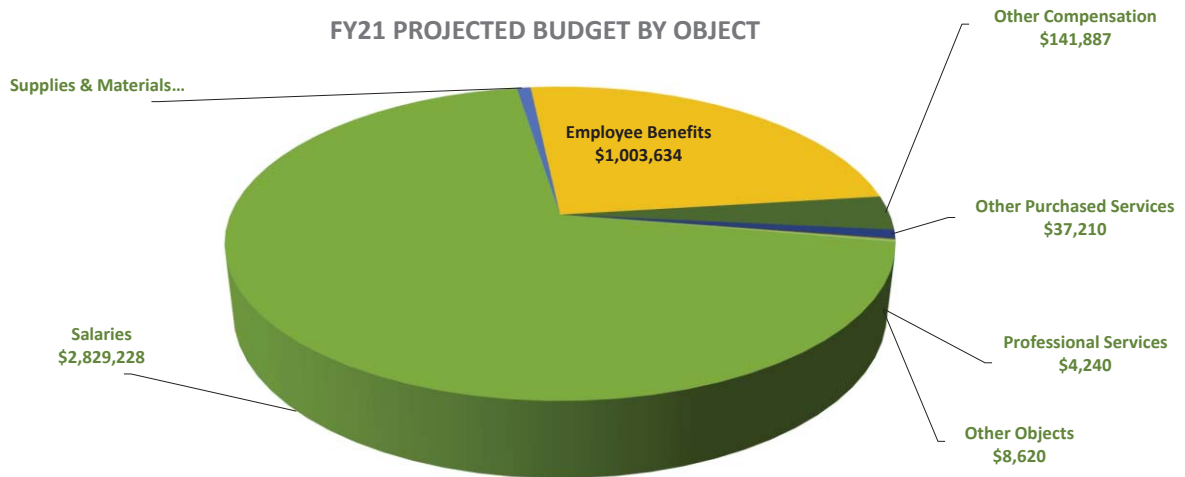
FY21 Enrollment: 305

FY20 Per Pupil Allocation: \$14,139

FY21 Per Pupil Allocation: \$13,301

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	437,965	5.0	450,360	-	-	5.0	447,050
1101	School Administration	-	-	7.0	641,569	-	-	6.0	552,582
1200	Classroom Instruction	-	2,342,835	4.0	293,624	-	2,257,196	3.0	186,542
1202	Kindergarten	-	-	5.0	350,994	-	-	4.0	262,656
1204	School Substitutes	-	-	-	38,595	-	-	-	27,643
1205	Grade 1	-	-	2.0	180,144	-	-	2.0	178,820
1206	Grade 2	-	-	1.0	90,072	-	-	1.0	89,410
1207	Grade 3	-	-	1.0	90,072	-	-	1.0	89,410
1208	Grade 4	-	-	2.0	180,144	-	-	2.0	178,820
1209	Grade 5	-	-	2.0	180,144	-	-	2.0	178,820
1215	Remedial Education	-	-	-	-	-	389,818	-	-
1220	Textbooks	-	-	-	-	-	-	-	81,200
1235	Foreign Language	-	-	1.0	90,072	-	-	1.0	89,410
1237	ESOL/Bilingual	0.2	19,346	0.2	18,014	0.2	18,545	0.2	17,882
1261	Athletics and Intramural	-	-	-	2,400	-	-	-	-
1264	Art	-	-	0.5	45,036	-	-	0.5	44,705
1266	Physical Education	-	-	1.0	90,072	-	-	1.0	89,410
1267	Music	-	-	0.5	45,036	-	-	0.5	44,705
1270	Orchestra	-	-	0.3	22,518	-	-	0.3	22,353
1301	Exceptional Children	7.2	576,757	7.2	570,767	6.8	476,730	6.8	470,233
1303	Gifted and Talented	-	58,573	1.0	90,072	-	42,429	1.0	89,410
1309	School Social Workers	-	-	0.2	20,893	-	-	0.2	21,567
1310	Health	1.0	91,692	1.0	91,692	1.0	97,355	1.0	97,355
1505	Media Services	-	-	1.0	103,930	-	-	1.0	103,094
1509	Psychologists	0.3	26,116	0.5	52,233	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	-	-	-	-	1.0	103,651
1697	Signature Programs	-	232,000	1.0	109,550	-	232,000	1.0	108,614
2400	Title I	-	159,306	-	-	-	162,000	-	-
6620	Academics Transportation	-	7,877	-	-	-	7,103	-	-
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		11.2	\$ 4,056,884	47.9	\$ 4,056,884	10.8	\$ 3,817,407	45.2	\$ 3,817,407

*FY21 is projected as of 5/21/20

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

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

0196 Cascade Elementary School

Mays Cluster

Tiffany Momon

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

FY20 Enrollment: 413

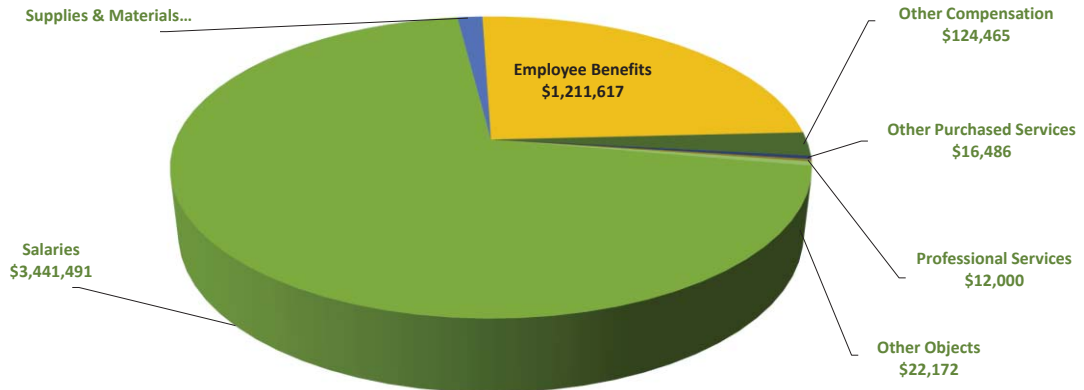
FY21 Enrollment: 399

FY20 Per Pupil Allocation: \$12,444

FY21 Per Pupil Allocation: \$12,285

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	531,149	6.0	522,073	-	-	6.0	536,460
1101	School Administration	-	-	7.0	732,562	-	-	7.0	729,069
1200	Classroom Instruction	-	2,869,315	-	127,466	-	3,081,301	-	76,081
1202	Kindergarten	-	-	5.0	295,192	-	-	5.0	304,574
1204	School Substitutes	-	-	-	49,336	-	-	-	39,312
1205	Grade 1	-	-	2.0	174,024	-	-	2.0	178,820
1206	Grade 2	-	-	3.0	261,037	-	-	4.0	357,640
1207	Grade 3	-	-	4.0	348,049	-	-	4.0	357,640
1208	Grade 4	-	-	3.0	261,037	-	-	3.0	268,230
1209	Grade 5	-	-	3.0	261,037	-	-	2.0	178,820
1215	Remedial Education	-	-	-	-	-	570,805	-	-
1220	Textbooks	-	-	-	8,146	-	-	-	136,290
1235	Foreign Language	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	0.8	86,250	0.8	69,610	0.8	83,461	0.8	71,528
1243	Mathematics	-	-	-	-	-	-	-	42,282
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	400
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	2.0	127,401	-	-	2.0	131,328
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1270	Orchestra	-	-	0.3	21,753	-	-	0.3	22,353
1301	Exceptional Children	8.0	575,870	8.5	619,148	9.0	672,433	9.0	664,876
1303	Gifted and Talented	-	53,743	1.0	87,012	-	57,037	1.0	89,410
1309	School Social Workers	-	-	0.5	52,233	-	-	0.5	53,917
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	103,930	-	-	1.0	103,200
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	-	-	-	-	1.0	103,651
1618	Extended Learning	-	101,413	1.0	100,401	-	-	-	-
1697	Signature Programs	-	232,000	1.0	125,102	-	232,000	1.0	118,094
2400	Title I	-	233,205	-	-	-	243,000	-	-
2401	Title I School Improvement	-	20,000	-	-	-	-	-	-
6620	Academics Transportation	-	10,305	-	-	-	10,864	-	10,864
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		12.6	\$ 4,901,643	56.8	\$ 4,901,643	13.6	\$ 5,139,564	57.3	\$ 5,139,564

*FY21 is projected as of 5/21/20

*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

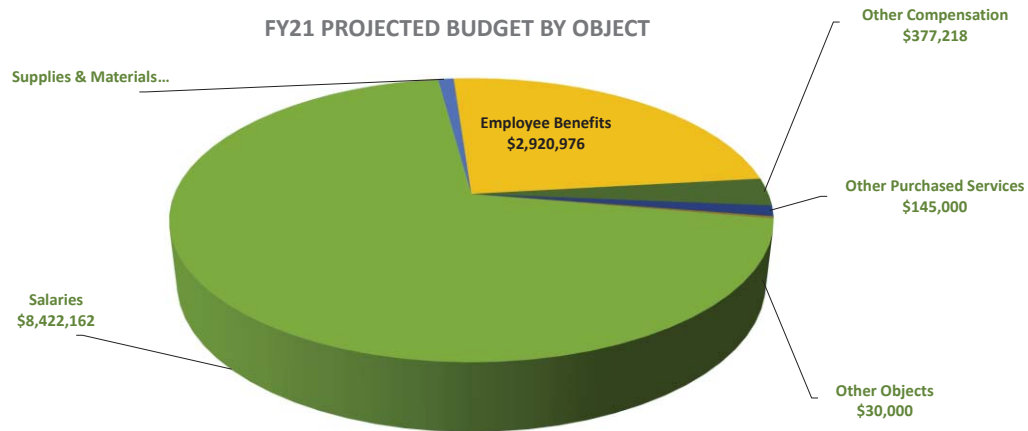
3450 Benjamin E. Mays Dr., SW; Atlanta, GA 30331
Phone: 404-802-5100

FY20 Enrollment: 1254
FY21 Enrollment: 1201

FY20 Per Pupil Allocation: \$10,168
FY21 Per Pupil Allocation: \$10,004

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	26.0	1,912,542	-	-	24.0	1,964,034
1200	Classroom Instruction	-	6,950,543	2.5	547,594	-	7,585,824	-	267,544
1204	School Substitutes	-	-	-	109,876	-	-	-	117,367
1215	Remedial Education	-	65,229	2.0	180,144	-	125,299	2.0	178,820
1220	Textbooks	-	-	-	-	-	-	-	31,350
1230	Reading/Language Arts	-	-	5.5	495,396	-	-	9.0	804,691
1235	Foreign Language	-	-	5.0	450,360	-	-	6.0	536,460
1237	ESOL/Bilingual	2.5	248,476	2.5	225,180	2.0	194,731	2.0	178,820
1243	Mathematics	-	-	11.0	990,791	-	-	11.0	983,511
1248	Science	-	-	6.5	585,467	-	-	9.0	804,691
1255	Social Science	-	-	7.5	675,539	-	-	10.0	894,101
1261	Athletics and Intramural	-	-	0.5	198,899	-	-	0.5	195,568
1264	Art	-	-	2.0	180,144	-	-	2.0	178,820
1266	Physical Education	-	-	3.5	315,252	-	-	4.5	402,345
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1268	Fine Arts	-	-	-	12,670	-	-	-	12,670
1269	Band	-	-	1.0	90,072	-	-	1.0	89,410
1270	Orchestra	-	-	1.0	90,072	-	-	1.0	89,410
1271	Performing Arts	-	-	1.0	90,072	-	-	1.0	89,410
1277	JROTC (Army)	5.0	448,556	5.0	448,556	5.0	451,822	5.0	451,822
1301	Exceptional Children	25.2	1,779,246	25.2	1,758,878	22.2	1,676,001	22.2	1,654,786
1303	Gifted and Talented	-	215,211	4.0	360,288	-	234,245	4.5	402,345
1309	School Social Workers	-	-	1.0	104,466	-	-	0.6	64,700
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	100,930	-	-	1.0	105,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	4.0	417,863	-	-	4.0	431,332
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1618	Extended Learning	-	101,413	-	16,851	-	-	-	-
1623	Reading and Math	-	-	1.0	81,760	-	-	-	-
1646	Learning Technologies	1.5	147,687	1.5	147,687	1.5	150,820	1.5	150,820
1697	Signature Programs	-	230,000	1.0	130,930	-	230,000	1.0	185,559
2400	Title I	-	671,370	-	-	-	799,800	-	-
2401	Title I School Improvement	-	20,000	-	-	-	-	-	-
2405	Career Education (MOE)	7.3	653,021	7.3	653,021	8.0	715,281	8.0	715,281
6521	Safety	2.0	151,443	2.0	151,443	3.0	246,091	3.0	246,091
6620	Academics Transportation	-	31,019	-	-	-	32,988	-	22,988
6701	Building Operations	4.0	154,103	4.0	154,103	4.0	159,496	4.0	159,496
6707	Field Program Administration	1.0	63,475	1.0	63,475	1.0	66,810	1.0	66,810
		49.7	\$ 12,014,769	138.7	\$ 12,014,769	48.0	\$ 12,750,595	142.1	\$ 12,750,595

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 530

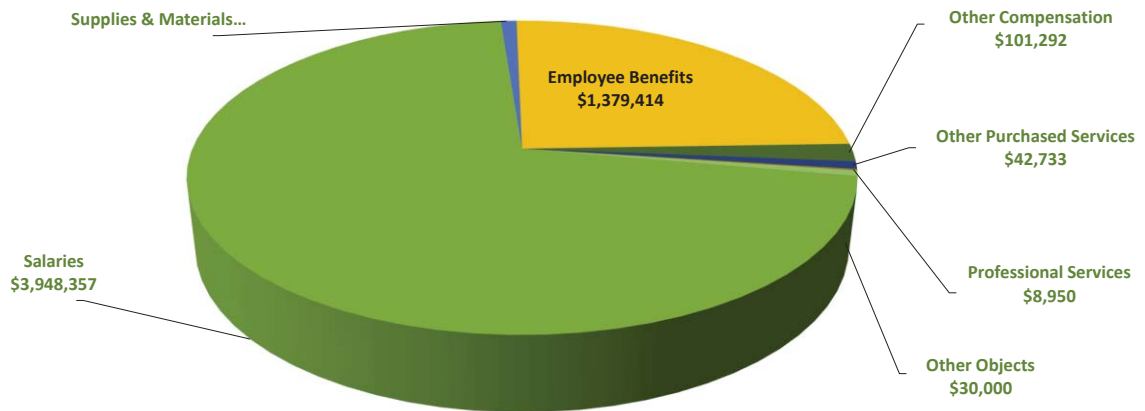
FY21 Enrollment: 523

FY20 Per Pupil Allocation: \$10,734

FY21 Per Pupil Allocation: \$10,633

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	493,876	5.5	478,567	-	-	5.5	491,755
1101	School Administration	-	-	8.0	833,963	-	-	6.0	623,250
1200	Classroom Instruction	-	3,648,817	-	117,360	-	3,786,977	2.0	122,037
1202	Kindergarten	-	-	8.0	509,606	-	-	8.0	525,313
1204	School Substitutes	-	-	-	60,773	-	-	-	54,083
1205	Grade 1	-	-	4.0	348,049	-	-	4.0	357,640
1206	Grade 2	-	-	4.0	348,049	-	-	4.0	357,640
1207	Grade 3	-	-	5.0	435,061	-	-	5.0	447,050
1208	Grade 4	-	-	4.0	348,049	-	-	4.0	357,640
1209	Grade 5	-	-	4.0	348,049	-	-	5.0	447,050
1215	Remedial Education	-	-	-	-	-	482,632	-	-
1220	Textbooks	-	-	-	-	-	-	-	49,570
1235	Foreign Language	-	-	1.0	87,012	-	-	2.0	178,820
1237	ESOL/Bilingual	1.0	98,993	1.0	87,012	0.7	73,194	0.7	62,587
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	3.0	214,414	-	-	2.0	131,328
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	6.5	590,158	7.0	630,507	6.1	556,190	6.6	600,484
1303	Gifted and Talented	-	69,858	0.5	43,506	-	71,787	0.5	44,705
1309	School Social Workers	-	-	0.5	52,233	-	-	0.5	53,917
1310	Health	0.5	28,930	1.0	57,861	0.5	27,215	1.0	54,431
1505	Media Services	-	-	1.0	42,889	-	-	1.0	41,918
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1622	Non-Academic	-	-	-	-	-	-	1.0	103,651
1697	Signature Programs	-	137,000	0.5	80,465	-	137,000	0.5	80,672
2400	Title I	-	321,973	-	-	-	338,400	-	-
6620	Academics Transportation	-	13,508	-	-	-	13,942	-	13,942
6701	Building Operations	2.0	77,051	2.0	77,051	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		11.3	\$ 5,561,009	64.3	\$ 5,561,010	11.6	\$ 5,688,967	66.6	\$ 5,688,967

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 426

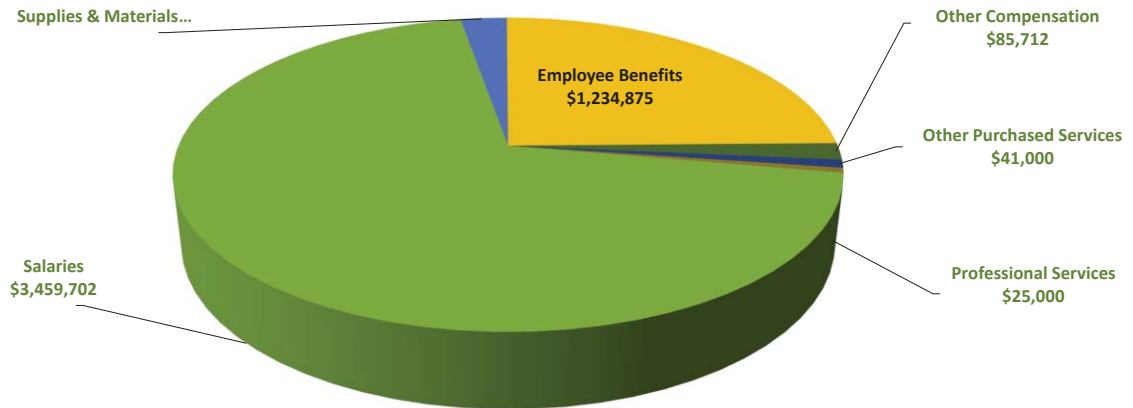
FY21 Enrollment: 413

FY20 Per Pupil Allocation: \$11,847

FY21 Per Pupil Allocation: \$12,055

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	521,831	4.0	348,049	-	-	4.0	357,640
1101	School Administration	-	-	5.0	495,732	-	-	5.0	561,118
1200	Classroom Instruction	-	2,913,206	6.0	545,199	-	3,137,766	4.0	498,862
1202	Kindergarten	-	-	6.0	382,204	-	-	6.0	393,984
1204	School Substitutes	-	-	-	50,433	-	-	-	41,781
1205	Grade 1	-	-	3.0	261,037	-	-	3.0	268,230
1206	Grade 2	-	-	4.0	348,049	-	-	4.0	357,640
1207	Grade 3	-	-	3.0	261,037	-	-	3.0	268,230
1208	Grade 4	-	-	3.0	261,037	-	-	3.0	268,230
1209	Grade 5	-	-	2.0	174,024	-	-	2.0	178,820
1215	Remedial Education	-	-	-	-	-	338,771	-	-
1220	Textbooks	-	-	-	-	-	-	-	41,919
1230	Reading/Language Arts	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	1.0	103,652	1.0	87,012	1.0	105,984	1.0	89,410
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1269	Band	-	-	0.3	21,753	-	-	0.3	22,353
1301	Exceptional Children	9.0	663,955	9.0	657,299	8.0	583,031	8.0	576,402
1303	Gifted and Talented	-	55,380	1.0	87,012	-	57,475	1.0	89,410
1309	School Social Workers	-	-	0.5	52,233	-	-	0.5	53,917
1310	Health	1.0	91,692	1.0	91,692	1.0	97,355	1.0	97,355
1505	Media Services	-	-	1.0	120,930	-	-	1.0	120,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	0.5	50,200	-	-	0.5	51,825
1697	Signature Programs	-	232,000	1.0	100,930	-	232,000	1.0	110,094
2400	Title I	-	255,991	-	-	-	274,200	-	-
2401	Title I School Improvement	-	-	-	-	-	75,000	-	-
6620	Academics Transportation	-	10,667	-	-	-	11,206	-	-
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		13.8	\$ 4,978,907	59.0	\$ 4,978,907	12.8	\$ 5,047,020	56.0	\$ 5,047,020

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 271

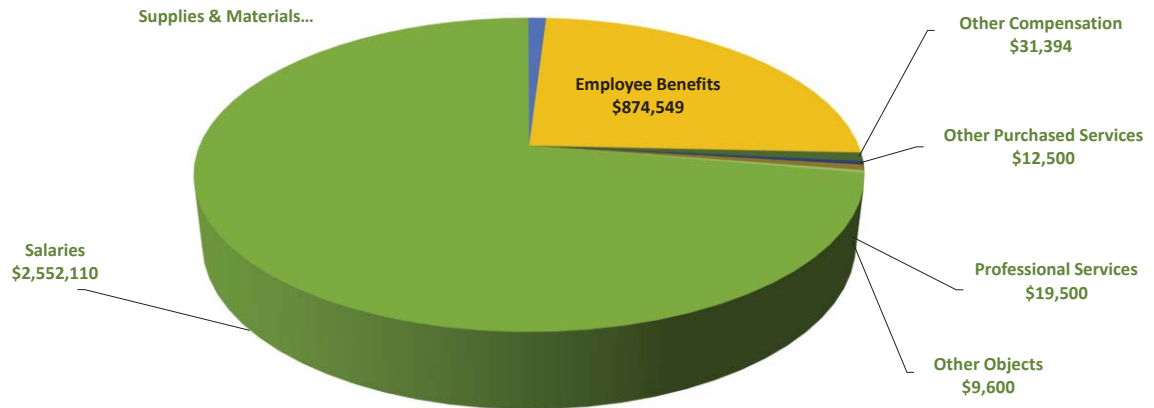
FY21 Enrollment: 276

FY20 Per Pupil Allocation: \$13,053

FY21 Per Pupil Allocation: \$12,811

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	302,848	4.0	360,288	-	-	4.0	357,640
1101	School Administration	-	-	5.0	503,747	-	-	5.0	495,820
1200	Classroom Instruction	-	2,157,842	-	52,555	-	2,239,563	-	41,197
1202	Kindergarten	-	-	4.0	260,922	-	-	4.0	262,656
1204	School Substitutes	-	-	-	21,566	-	-	-	19,371
1205	Grade 1	-	-	2.0	180,144	-	-	3.0	268,230
1206	Grade 2	-	-	2.0	180,144	-	-	2.0	178,820
1207	Grade 3	-	-	3.0	270,216	-	-	3.0	268,230
1208	Grade 4	-	-	1.0	90,072	-	-	1.0	89,410
1209	Grade 5	-	-	3.0	270,216	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	348,052	-	-
1220	Textbooks	-	-	-	-	-	-	-	15,152
1235	Foreign Language	-	-	1.0	90,072	-	-	1.0	89,410
1237	ESOL/Bilingual	1.0	115,365	1.0	90,072	1.0	109,962	1.0	89,410
1264	Art	-	-	0.5	45,036	-	-	0.5	44,705
1266	Physical Education	-	-	1.0	90,072	-	-	1.0	89,410
1267	Music	-	-	0.5	45,036	-	-	0.5	44,705
1270	Orchestra	-	-	0.3	22,518	-	-	0.3	22,353
1301	Exceptional Children	3.3	301,044	3.3	297,583	2.7	250,207	2.7	247,158
1303	Gifted and Talented	-	63,898	1.0	90,072	-	84,858	1.0	89,410
1309	School Social Workers	-	-	0.2	20,893	-	-	0.2	21,567
1310	Health	1.0	57,861	1.0	57,861	0.5	27,215	0.5	27,215
1505	Media Services	-	-	1.0	100,930	-	-	1.0	100,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	0.5	50,200	-	-	0.5	51,825
1697	Signature Programs	-	232,000	1.0	110,530	-	232,000	1.0	113,294
2400	Title I	-	167,224	-	-	-	104,160	-	-
6620	Academics Transportation	-	7,128	-	-	-	7,129	-	-
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		8.1	\$ 3,535,743	40.0	\$ 3,535,742	7.0	\$ 3,537,378	39.9	\$ 3,537,377

*FY21 is projected as of 5/21/20

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

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

0282 Young Middle School

Mays Cluster

Kara Stimpson

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

FY20 Enrollment: 810

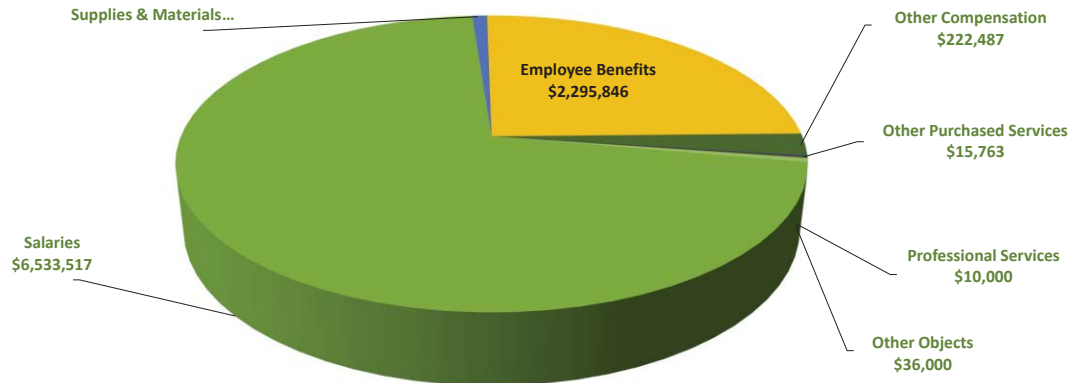
FY21 Enrollment: 815

FY20 Per Pupil Allocation: \$11,032

FY21 Per Pupil Allocation: \$11,284

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	14.0	1,260,356	-	-	12.0	1,044,861
1200	Classroom Instruction	-	5,083,072	7.4	461,209	-	5,016,085	4.0	583,848
1204	School Substitutes	-	-	-	71,956	-	-	-	82,613
1215	Remedial Education	-	251,597	6.0	522,073	-	102,095	2.0	178,820
1220	Textbooks	-	-	-	16,237	-	-	-	10,000
1230	Reading/Language Arts	-	-	8.5	739,603	-	-	8.0	715,281
1235	Foreign Language	-	-	2.0	174,024	-	-	2.0	178,820
1237	ESOL/Bilingual	2.0	201,314	2.0	174,024	1.5	152,678	1.5	134,115
1243	Mathematics	-	-	9.5	826,616	-	-	9.0	804,691
1248	Science	-	-	4.0	348,049	-	-	6.0	536,460
1255	Social Science	-	-	4.0	348,049	-	-	6.0	536,460
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	25,793
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	3.0	261,037	-	-	3.0	268,230
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	87,012	-	-	1.0	89,410
1270	Orchestra	-	-	1.0	87,012	-	-	1.0	89,410
1271	Performing Arts	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	18.0	1,555,147	19.0	1,623,796	17.0	1,447,124	17.0	1,427,501
1303	Gifted and Talented	-	114,483	3.0	261,037	-	111,377	3.0	268,230
1310	Health	0.5	28,930	-	25,419	0.5	27,215	-	25,056
1505	Media Services	-	-	-	-	-	-	0.5	55,047
1509	Psychologists	0.3	26,116	0.3	26,116	0.5	53,917	0.5	53,917
1510	Counseling	-	-	2.0	208,931	-	-	2.0	215,666
1598	Student Programs and Services	-	-	1.0	88,102	-	-	-	79,002
1618	Extended Learning	-	684,261	9.0	796,498	-	684,261	4.0	497,161
1622	Non-Academic	-	-	1.0	104,466	-	-	2.0	211,483
1697	Signature Programs	-	137,000	-	20,000	-	137,000	0.5	64,047
2400	Title I	-	489,491	-	-	-	478,800	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
2405	Career Education (MOE)	1.0	87,012	1.0	87,012	2.0	178,820	2.0	178,820
2494	Title IV	-	82,700	-	-	-	79,002	-	-
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	21,050	-	-	-	21,308	-	10,000
6701	Building Operations	4.0	154,103	4.0	154,103	4.0	159,496	4.0	159,496
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		27.8	\$ 9,196,728	107.7	\$ 9,196,729	27.5	\$ 8,936,258	96.0	\$ 8,936,258

*FY21 is projected as of 5/21/20

*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



Cluster Plan

MISSION

The North Atlanta Cluster will implement an International Baccalaureate (IB) program 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.

VISION

Our vision is to be a high-performing cluster where students, educators and families work together to create a better and more peaceful world through intercultural understanding and respect.

Cluster Priorities



- Improve student mastery of literacy and math.
- Provide support and services to targeted subgroups.
- Provide rigor to all students.
- Create a focus on biliteracy through the implementation of dual immersion.



- Focus on college and career exploration and opportunities.
- Focus on community service for all students.



- Build teacher capacity.
- Expand teacher and school collaboration opportunities.
- Recruit high-quality bi-literate teacher candidates.



- Build systems and resources to support the Cluster Plan, including IB implementation.
- Develop a positive, informed and engaged school community.

Graduation Rate (2019)



Cluster-wide

Performance Measures

Academics

- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRP))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the North Atlanta Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150-plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

North Atlanta Student Experience

My school...

- 21st century learning environment.
- Enjoy working in teams and collaborating.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Provides the core academic knowledge to choose my life path.

North Atlanta Graduate Profile

Graduates will be...

- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- Open-minded, caring and balanced.



North Atlanta

2016
and beyond

Cluster Plan Academics

Priority #1-Improve student mastery of literacy and math.

- A. Enhance vertical K-5 alignment.
- B. Intentionally focus on writing.
- C. Target K-2 literacy and math.
- D. Provide advanced math courses.

Priority #2-Provide support and services to targeted subgroups.

- A. Identify and deliver instructional strategies and support services to ESOL.
- B. Identify and deliver instructional strategies and support services to students with disabilities.
- C. Identify and deliver instructional

strategies and support services to economically-disadvantaged students.

- D. Identify and deliver instructional strategies and support services to Hispanic students.

Priority #3-Provide rigor to all students.

- A. Expand advanced coursework.
- B. Focus on inquiry-based learning.

Priority #4-Provide fine arts and world language programs.

- A. Provide uniform fine arts course offerings.
- B. Provide uniform world language programs.

Priority #5-Focus on college and career exploration and opportunities.

- A. Implement the IB Career Programme.
- B. Develop career and college exploration and exposure opportunities (K-12).

Priority #6-Focus on community service for all students.

- A. All students in every grade level will identify and implement a community service project.
- B. Implement mentoring and support.
- C. Integrate community service into the curriculum.

Talent

Priority #7-Build teacher capacity.

- A. Provide targeted professional learning opportunities focused on literacy and math.
- B. Implement on-going IB specific professional learning opportunities.
- C. Increase ESOL and gifted endorsements.
- D. Expand professional learning on culturally responsive instructional strategies.

Priority #8-Expand teacher and school collaboration opportunities.

- A. Implement curriculum alignment.
- B. Focus collaboration on transition years (5th to 6th grade; 8th to 9th grade).
- C. Use teamwork as leadership development opportunities.

Priority #9-Recruit high-quality biliterate teacher candidates.

- A. Attend bilingual/biliterate teacher recruitment fairs.
- B. Work with HR and the Office of ESOL and World Languages to recruit, and retain candidates.

Resources

Priority #10-Build systems and resources to support the Cluster Plan, including IB implementation.

- A. Ensure schools have the resources, budget, and IB authorized training and flexibility to support an IB curriculum.
- B. Ensure schools have the resources, budget and flexibility to support targeted subgroups and advanced students.
- C. Ensure the necessary technology infrastructure and equipment is available in all schools.
- D. Expand the school's flexibility to support the cluster plan.

Culture

Priority #11-Develop a positive, informed and engaged school community.

- A. Expand parent education and awareness of IB.
- B. Ensure all schools are consistent with the IB brand.
- C. Target transition years parents (5th to 6th grade; 8th to 9th grade).
- D. Support ESOL parents.
- E. Recruit/promote diversity within our GO Team representation across the cluster.

For more information about the North Atlanta Cluster Plan, visit
www.apsstrongschools.com

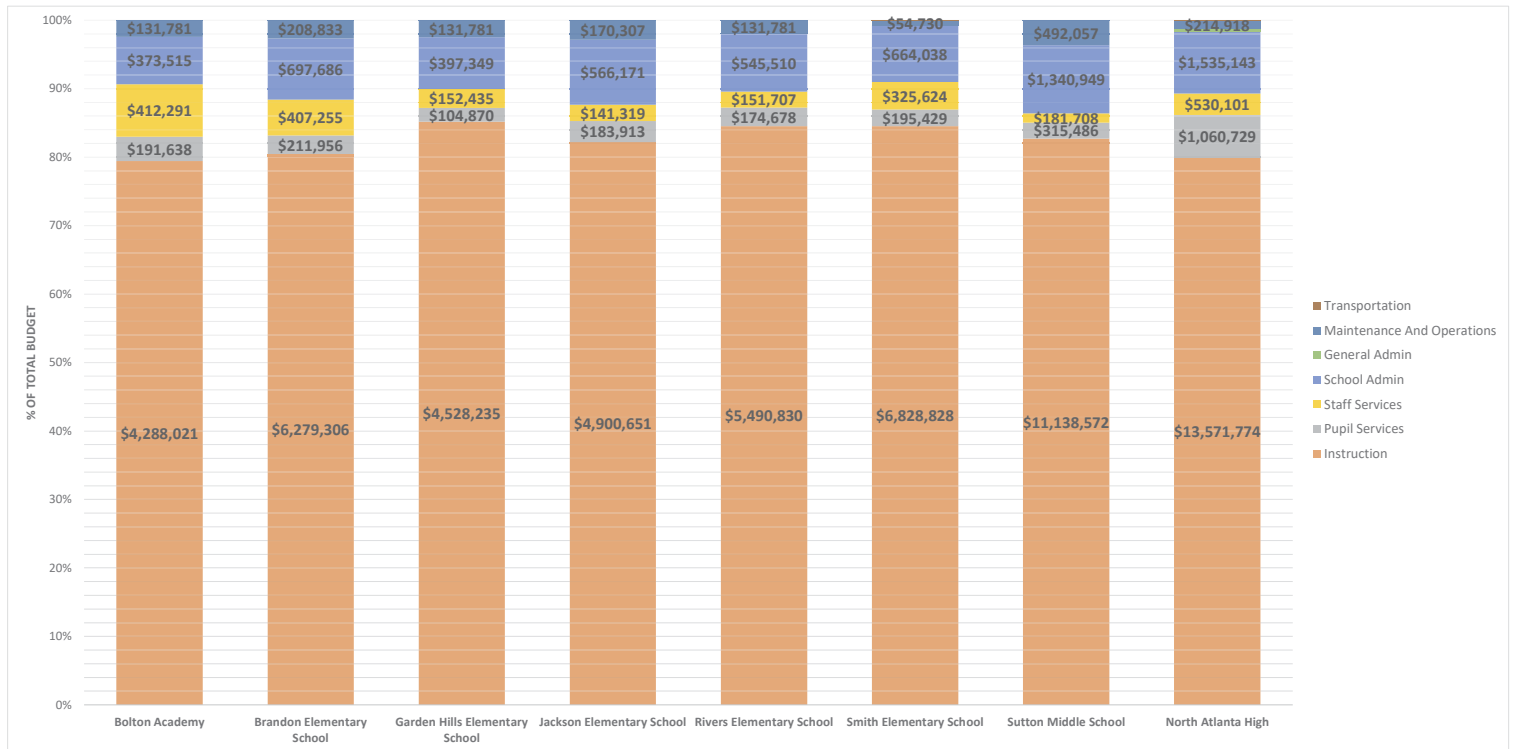
North Atlanta Cluster



Projected Enrollment: 8,162



Total Cluster Budget: \$69,499,263



	Loc Code	School Name	FY2021 Budget	Projected Enrollment	Per Pupil Allotment
	0192	North Atlanta High	\$ 16,978,021	2,237	\$ 7,590
	0303	Bolton Academy	\$ 5,397,246	543	\$ 9,940
	1066	Rivers Elementary School	\$ 6,494,506	731	\$ 8,884
	1560	Garden Hills Elementary School	\$ 5,314,670	450	\$ 11,810
	1567	Smith Elementary School	\$ 8,078,649	901	\$ 8,966
	2053	Brandon Elementary School	\$ 7,805,036	1,000	\$ 7,805
	2563	Jackson Elementary School	\$ 5,962,361	655	\$ 9,103
	3067	Sutton Middle School	\$ 13,468,773	1,645	\$ 8,188

0303 Bolton Academy

N. Atlanta Cluster

Anita Lawrence

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

FY20 Enrollment: 530

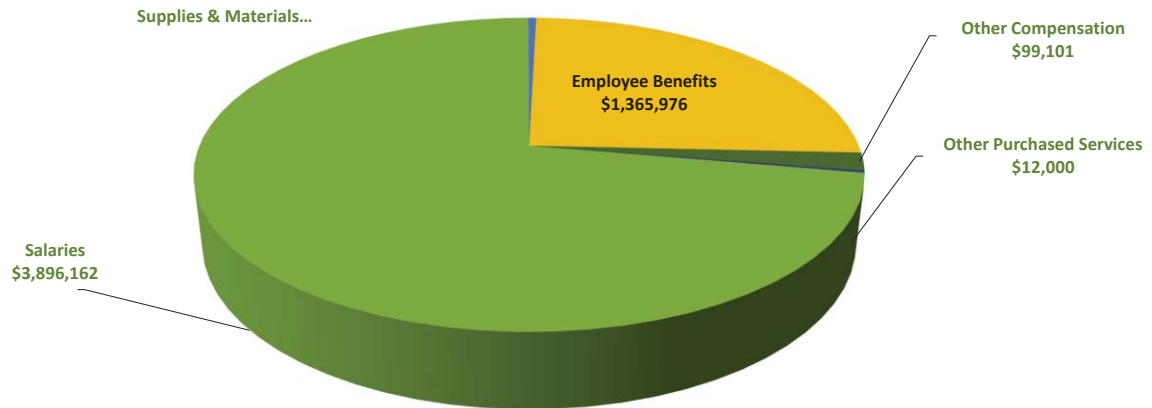
FY21 Enrollment: 543

FY20 Per Pupil Allocation: \$10,869

FY21 Per Pupil Allocation: \$9,940

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	419,328	2.0	180,144	-	-	2.0	178,820
1101	School Administration	-	-	6.0	597,936	-	-	6.0	637,289
1200	Classroom Instruction	-	3,246,887	3.0	164,676	-	3,435,092	3.0	290,518
1202	Kindergarten	-	-	8.0	521,845	-	-	8.0	525,313
1204	School Substitutes	-	-	-	47,162	-	-	-	79,500
1205	Grade 1	-	-	4.0	360,288	-	-	4.0	357,640
1206	Grade 2	-	-	3.0	270,216	-	-	3.0	268,230
1207	Grade 3	-	-	3.0	270,216	-	-	3.5	312,935
1208	Grade 4	-	-	4.0	360,288	-	-	4.0	357,640
1209	Grade 5	-	-	4.0	360,288	-	-	4.0	357,640
1215	Remedial Education	-	-	-	-	-	450,147	-	-
1220	Textbooks	-	-	-	-	-	-	-	19,500
1235	Foreign Language	-	-	1.0	90,072	-	-	2.0	178,820
1237	ESOL/Bilingual	3.0	349,422	3.0	270,216	3.5	393,153	3.5	312,935
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	2.0	130,461	-	-	2.0	131,328
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1301	Exceptional Children	9.5	807,648	9.5	797,398	9.5	811,771	9.5	802,224
1303	Gifted and Talented	-	141,107	2.0	180,144	-	119,332	2.0	178,820
1309	School Social Workers	-	-	0.2	20,893	-	-	0.3	26,958
1310	Health	0.5	28,930	-	27,538	0.5	27,215	-	27,144
1505	Media Services	-	-	1.0	102,430	-	-	1.0	41,918
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1697	Signature Programs	-	232,000	1.0	100,930	-	232,000	1.0	113,094
2400	Title I	-	-	-	-	-	115,920	-	-
6620	Academics Transportation	-	14,024	-	-	-	13,942	-	10,000
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		16.3	\$ 5,397,246	64.0	\$ 5,397,246	16.8	\$ 5,760,328	66.0	\$ 5,760,328

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 1000

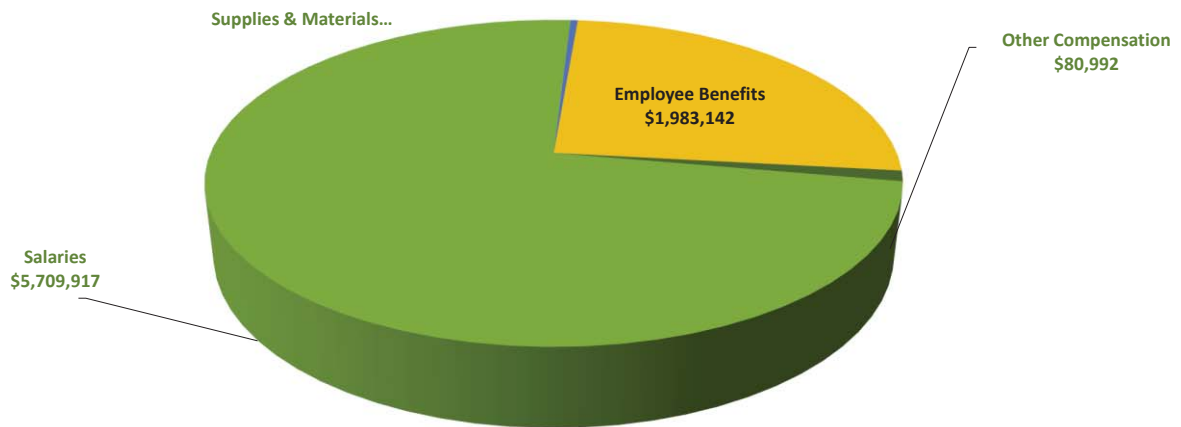
FY21 Enrollment: 950

FY20 Per Pupil Allocation: \$8,869

FY21 Per Pupil Allocation: \$8,216

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	377,396	4.5	405,324	-	-	4.5	402,345
1101	School Administration	-	-	8.0	802,152	-	-	8.0	882,518
1200	Classroom Instruction	-	5,438,347	2.0	121,895	-	6,165,069	4.0	264,730
1202	Kindergarten	-	-	14.0	962,911	-	-	16.0	1,050,625
1204	School Substitutes	-	-	-	32,707	-	-	-	101,551
1205	Grade 1	-	-	6.0	540,432	-	-	7.0	625,870
1206	Grade 2	-	-	7.0	630,503	-	-	7.0	625,870
1207	Grade 3	-	-	7.0	630,503	-	-	6.0	536,460
1208	Grade 4	-	-	7.0	630,503	-	-	7.0	625,870
1209	Grade 5	-	-	6.0	540,432	-	-	7.0	625,870
1215	Remedial Education	-	-	-	-	-	366,615	-	-
1220	Textbooks	-	-	-	-	-	-	-	160,000
1235	Foreign Language	-	-	1.0	90,072	-	-	1.0	89,410
1237	ESOL/Bilingual	1.5	177,706	1.5	135,108	1.5	171,904	1.5	134,115
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	90,072	-	-	2.0	178,820
1266	Physical Education	-	-	2.0	180,144	-	-	2.0	178,820
1267	Music	-	-	2.0	180,144	-	-	2.0	178,820
1301	Exceptional Children	6.0	521,074	6.0	508,694	10.0	726,475	10.0	715,072
1303	Gifted and Talented	-	652,289	4.0	360,288	-	787,592	5.0	447,050
1309	School Social Workers	-	-	-	8,971	-	-	-	11,790
1310	Health	1.5	120,622	2.0	149,552	1.5	124,571	2.0	151,786
1505	Media Services	-	-	2.0	201,860	-	-	2.0	205,188
1509	Psychologists	0.5	52,233	0.5	52,233	0.5	53,917	0.5	53,917
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1697	Signature Programs	-	232,000	2.5	236,038	-	232,000	3.0	278,914
6620	Academics Transportation	-	24,536	-	-	-	26,306	-	20,000
6701	Building Operations	4.0	154,103	4.0	154,103	4.0	159,496	4.0	159,496
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		14.5	\$ 7,805,035	92.0	\$ 7,805,036	18.5	\$ 8,868,992	103.5	\$ 8,868,992

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 519

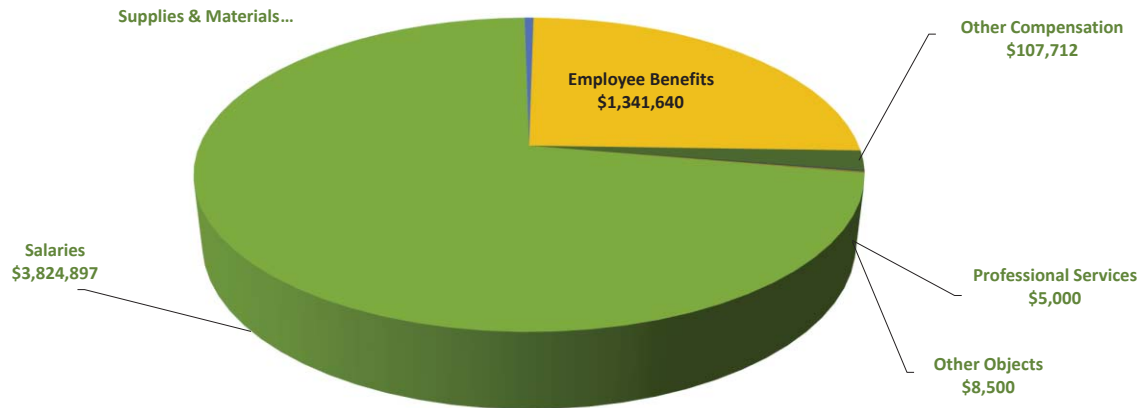
FY21 Enrollment: 450

FY20 Per Pupil Allocation: \$10,706

FY21 Per Pupil Allocation: \$11,810

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	372,736	3.0	270,216	-	-	4.0	357,640
1101	School Administration	-	-	4.0	397,349	-	-	5.0	508,198
1200	Classroom Instruction	-	2,753,884	1.0	72,310	-	3,335,581	2.0	261,330
1202	Kindergarten	-	-	6.0	391,384	-	-	8.0	525,313
1204	School Substitutes	-	-	-	50,433	-	-	-	50,644
1205	Grade 1	-	-	3.0	270,216	-	-	4.0	357,640
1206	Grade 2	-	-	4.0	360,288	-	-	4.0	357,640
1207	Grade 3	-	-	4.0	360,288	-	-	4.0	357,640
1208	Grade 4	-	-	4.0	360,288	-	-	3.0	268,230
1209	Grade 5	-	-	3.0	270,216	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	454,788	-	-
1220	Textbooks	-	-	-	-	-	-	-	172,583
1235	Foreign Language	-	-	1.0	90,072	-	-	1.0	89,410
1237	ESOL/Bilingual	5.5	623,191	5.5	495,396	6.0	680,985	6.0	536,460
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	90,072	-	-	2.0	131,328
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1301	Exceptional Children	13.5	1,072,505	13.5	1,064,917	4.5	415,692	4.5	406,411
1303	Gifted and Talented	-	61,904	1.0	90,072	-	103,421	1.0	89,410
1309	School Social Workers	-	-	0.2	20,893	-	-	0.3	26,958
1310	Health	0.5	28,930	1.0	57,861	0.5	27,215	1.0	54,431
1505	Media Services	-	-	1.0	100,930	-	-	1.0	105,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	-	-	-	-	1.0	103,651
1697	Signature Programs	-	232,000	0.5	58,965	-	232,000	0.5	65,047
2400	Title I	-	-	-	-	-	131,460	-	-
6620	Academics Transportation	-	11,623	-	-	-	13,653	-	13,653
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		22.8	\$ 5,314,670	63.0	\$ 5,314,670	14.3	\$ 5,556,550	61.5	\$ 5,556,550

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 655

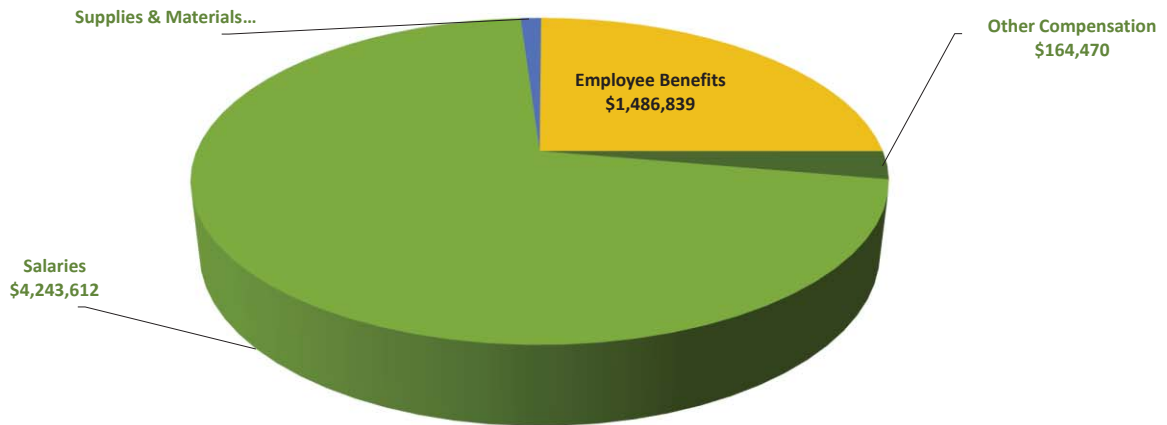
FY21 Enrollment: 644

FY20 Per Pupil Allocation: \$9,792

FY21 Per Pupil Allocation: \$9,258

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	209,664	1.0	90,072	-	-	3.0	268,230
1101	School Administration	-	-	6.0	566,171	-	-	6.0	600,012
1200	Classroom Instruction	-	3,904,830	2.0	256,584	-	4,358,698	2.0	233,734
1202	Kindergarten	-	-	10.0	652,306	-	-	10.0	656,641
1204	School Substitutes	-	-	-	62,672	-	-	-	50,433
1205	Grade 1	-	-	5.0	450,360	-	-	4.0	357,640
1206	Grade 2	-	-	5.0	450,360	-	-	6.0	536,460
1207	Grade 3	-	-	5.0	450,360	-	-	5.0	447,050
1208	Grade 4	-	-	5.0	450,360	-	-	5.0	447,050
1209	Grade 5	-	-	5.0	450,360	-	-	5.0	447,050
1215	Remedial Education	-	-	-	-	-	227,394	-	-
1220	Textbooks	-	-	-	-	-	-	-	50,000
1230	Reading/Language Arts	-	-	1.0	90,072	-	-	1.0	89,410
1237	ESOL/Bilingual	1.0	114,699	1.0	90,072	1.0	108,636	1.0	89,410
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	104,370	-	-	2.0	178,820
1267	Music	-	-	1.0	90,072	-	-	1.0	105,475
1301	Exceptional Children	10.0	868,286	10.0	857,637	10.0	817,730	10.0	808,183
1303	Gifted and Talented	-	290,202	0.5	45,036	-	342,085	1.8	160,938
1309	School Social Workers	-	-	0.2	20,893	-	-	0.2	21,567
1310	Health	1.5	86,791	1.0	79,774	1.5	81,646	1.0	79,487
1505	Media Services	-	-	1.0	40,389	-	-	1.0	100,094
1509	Psychologists	0.7	68,947	0.7	68,947	0.5	53,917	0.5	53,917
1603	SEL	-	-	1.0	90,072	-	-	1.0	89,410
1697	Signature Programs	-	232,000	2.6	245,045	-	232,000	3.0	278,914
6620	Academics Transportation	-	16,633	-	-	-	17,230	-	-
6701	Building Operations	3.0	115,577	3.0	115,577	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		17.2	\$ 5,962,360	70.0	\$ 5,962,361	17.0	\$ 6,414,007	74.5	\$ 6,414,007

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 2023

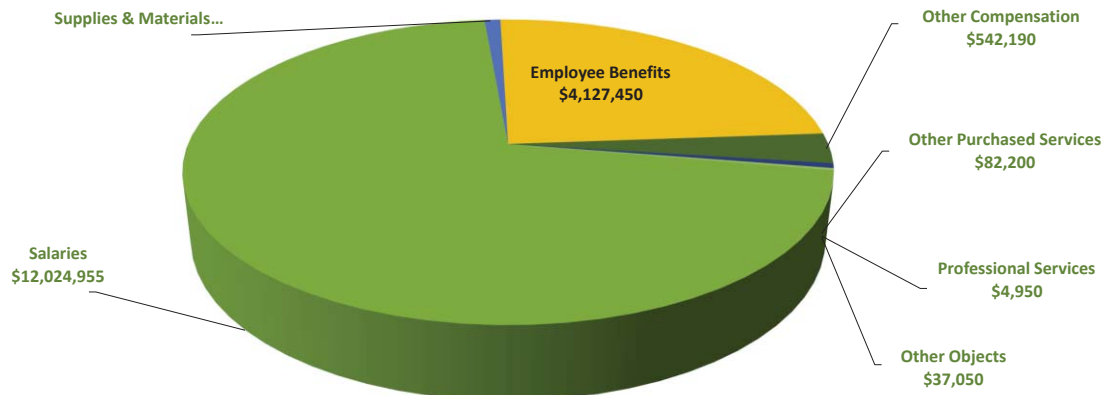
FY21 Enrollment: 2237

FY20 Per Pupil Allocation: \$7,690

FY21 Per Pupil Allocation: \$7,590

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	26.0	2,109,108	-	-	24.0	1,972,882
1200	Classroom Instruction	-	10,836,092	2.0	479,870	-	9,967,349	-	89,196
1204	School Substitutes	-	-	-	194,161	-	-	-	165,753
1215	Remedial Education	-	270,234	3.0	270,216	-	283,082	3.0	268,230
1220	Textbooks	-	-	-	25,000	-	-	-	20,575
1230	Reading/Language Arts	-	-	12.5	1,125,899	-	-	12.0	1,072,921
1235	Foreign Language	-	-	13.0	1,170,935	-	-	12.0	1,072,921
1237	ESOL/Bilingual	7.0	719,694	8.0	690,859	5.5	558,051	6.5	559,943
1243	Mathematics	-	-	13.5	1,215,971	-	-	13.0	1,162,331
1248	Science	-	-	13.5	1,215,971	-	-	12.0	1,072,921
1255	Social Science	-	-	15.5	1,396,115	-	-	15.0	1,341,151
1261	Athletics and Intramural	-	-	1.0	245,731	-	-	1.0	240,273
1264	Art	-	-	3.0	270,216	-	-	3.0	268,230
1266	Physical Education	-	-	6.0	540,432	-	-	5.0	447,050
1268	Fine Arts	-	-	-	12,670	-	-	-	12,670
1269	Band	-	-	1.0	90,072	-	-	1.0	89,410
1270	Orchestra	-	-	1.0	90,072	-	-	1.0	89,410
1271	Performing Arts	-	-	4.0	360,288	-	-	4.0	357,640
1277	JROTC (Army)	3.0	269,134	3.0	269,134	3.0	271,093	3.0	271,093
1301	Exceptional Children	25.0	1,985,484	25.0	1,962,055	21.0	1,758,840	21.0	1,734,841
1303	Gifted and Talented	-	1,388,887	9.0	810,647	-	1,135,865	9.0	804,691
1309	School Social Workers	-	-	1.0	104,466	-	-	1.0	107,833
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	110,930	-	-	1.0	110,094
1509	Psychologists	0.5	52,233	0.5	52,233	0.5	53,917	0.5	53,917
1510	Counseling	-	-	5.0	522,328	-	-	5.0	539,165
1598	Student Programs and Services	-	-	2.0	200,802	-	-	1.0	103,651
1646	Learning Technologies	1.5	147,687	1.5	147,687	1.5	150,820	1.5	150,820
1693	Student Placement and Appeals	-	-	-	31,424	-	-	-	28,025
1697	Signature Programs	-	325,000	2.0	241,860	-	325,000	3.0	344,598
2405	Career Education (MOE)	7.3	653,021	8.3	743,093	8.0	715,281	8.0	715,281
6521	Safety	2.0	151,443	2.0	151,443	2.0	164,060	2.0	164,060
6620	Academics Transportation	-	57,777	-	5,000	-	53,217	-	5,000
6707	Field Program Administration	1.0	63,475	1.0	63,475	1.0	66,810	1.0	66,810
		48.3	\$ 16,978,021	185.3	\$ 16,978,021	43.5	\$ 15,557,816	170.5	\$ 15,557,816

*FY21 is projected as of 5/21/20

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

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

1066 Rivers Elementary School

N. Atlanta Cluster

John Waller

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

FY20 Enrollment: 758

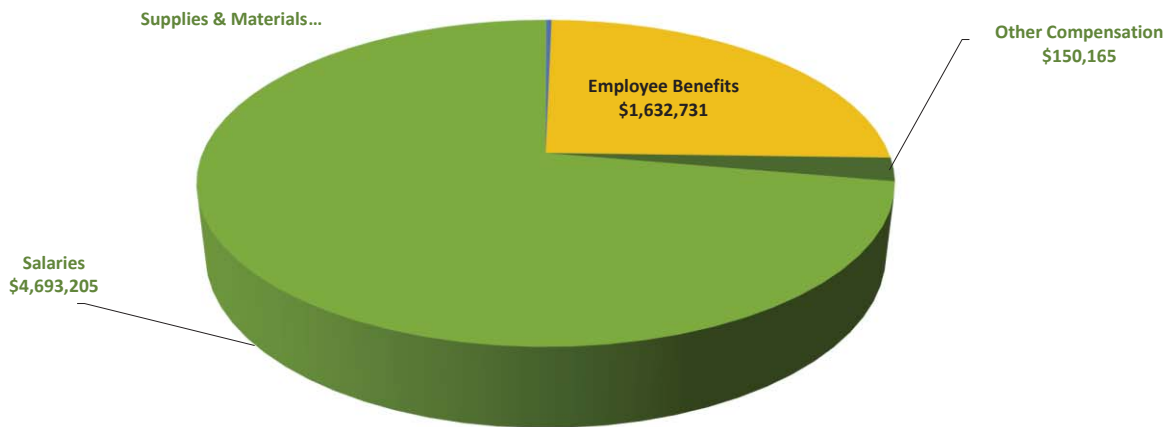
FY21 Enrollment: 731

FY20 Per Pupil Allocation: \$9,394

FY21 Per Pupil Allocation: \$8,884

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	391,373	-	-	-	-	0.5	44,705
1101	School Administration	-	-	4.5	555,371	-	-	4.5	578,270
1200	Classroom Instruction	-	4,197,569	3.0	247,938	-	4,538,170	3.0	315,235
1202	Kindergarten	-	-	13.0	872,839	-	-	12.0	787,969
1204	School Substitutes	-	-	-	57,845	-	-	-	67,235
1205	Grade 1	-	-	7.0	630,503	-	-	6.0	536,460
1206	Grade 2	-	-	5.0	450,360	-	-	5.5	491,755
1207	Grade 3	-	-	6.0	540,432	-	-	6.0	536,460
1208	Grade 4	-	-	5.0	450,360	-	-	6.0	536,460
1209	Grade 5	-	-	5.0	450,360	-	-	5.0	447,050
1215	Remedial Education	-	-	-	-	-	380,537	-	-
1220	Textbooks	-	-	-	-	-	-	-	225,000
1237	ESOL/Bilingual	3.0	352,085	3.0	270,216	3.5	404,423	3.5	312,935
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	2.0	180,144	-	-	2.0	178,820
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1301	Exceptional Children	9.0	750,003	9.0	740,286	13.0	991,499	13.0	980,494
1303	Gifted and Talented	-	276,890	1.5	135,108	-	267,834	1.5	134,115
1309	School Social Workers	-	-	0.2	20,893	-	-	-	11,790
1310	Health	1.0	91,692	1.0	91,692	1.0	97,355	1.0	97,355
1505	Media Services	-	-	1.0	100,930	-	-	1.0	114,188
1509	Psychologists	0.5	52,233	0.5	52,233	0.5	53,917	0.5	53,917
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1697	Signature Programs	-	232,000	2.5	230,609	-	232,000	2.5	228,867
6620	Academics Transportation	-	18,880	-	-	-	19,940	-	19,940
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		16.5	\$ 6,494,506	75.2	\$ 6,494,506	21.0	\$ 7,120,472	79.5	\$ 7,120,472

*FY21 is projected as of 5/21/20

*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

Emily Boatright

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

FY20 Enrollment: 978

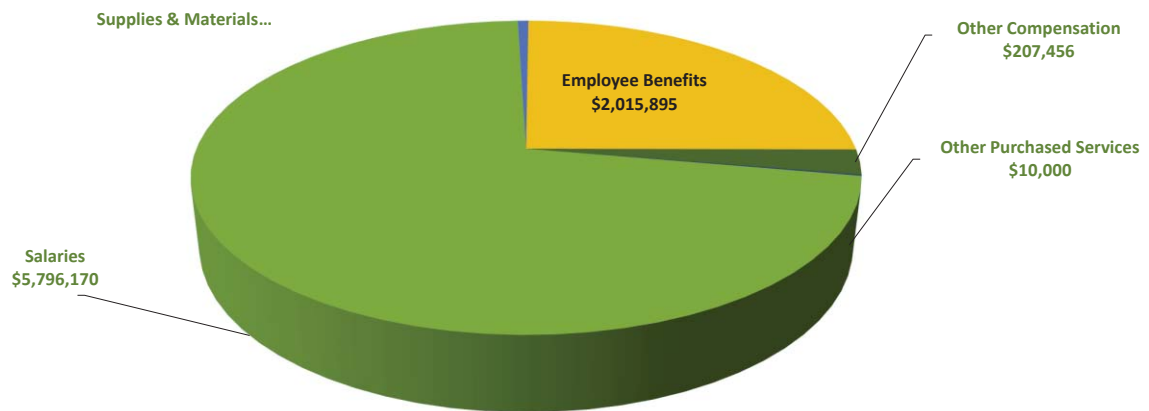
FY21 Enrollment: 901

FY20 Per Pupil Allocation: \$8,481

FY21 Per Pupil Allocation: \$8,966

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	451,943	1.0	90,072	-	-	1.0	89,410
1101	School Administration	-	-	9.0	808,893	-	-	8.0	846,784
1200	Classroom Instruction	-	5,246,397	-	82,725	-	6,058,124	-	116,134
1202	Kindergarten	-	-	11.0	792,060	-	-	14.0	919,297
1204	School Substitutes	-	-	-	70,163	-	-	-	77,021
1205	Grade 1	-	-	7.0	630,503	-	-	7.0	625,870
1206	Grade 2	-	-	7.0	630,503	-	-	8.0	715,281
1207	Grade 3	-	-	7.0	630,503	-	-	8.0	715,281
1208	Grade 4	-	-	7.0	630,503	-	-	7.0	625,870
1209	Grade 5	-	-	6.0	540,432	-	-	6.0	536,460
1215	Remedial Education	-	-	-	-	-	232,035	-	-
1220	Textbooks	-	-	-	-	-	-	-	73,763
1235	Foreign Language	-	-	-	19,558	-	-	1.0	89,410
1237	ESOL/Bilingual	4.5	506,495	4.5	405,324	4.0	451,780	4.0	357,640
1243	Mathematics	-	-	-	-	-	-	-	56,376
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	2.0	180,144	-	-	2.0	178,820
1266	Physical Education	-	-	2.0	180,144	-	-	2.0	178,820
1267	Music	-	-	2.0	180,144	-	-	2.0	178,820
1301	Exceptional Children	14.0	1,100,361	14.0	1,086,117	8.0	691,183	8.0	677,792
1303	Gifted and Talented	-	370,074	3.0	270,216	-	466,721	3.0	268,230
1309	School Social Workers	-	-	0.2	20,893	-	-	0.3	32,350
1310	Health	1.0	57,861	-	48,428	1.0	54,431	-	56,376
1505	Media Services	-	-	1.0	120,228	-	-	2.0	205,188
1509	Psychologists	0.3	35,518	0.3	35,518	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	0.5	50,200	-	-	1.0	103,651
1603	SEL	-	-	1.0	90,072	-	-	1.0	89,410
1697	Signature Programs	-	232,000	3.5	326,110	-	232,000	3.0	278,914
6620	Academics Transportation	-	23,271	-	-	-	25,727	-	10,000
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		20.8	\$ 8,078,649	91.0	\$ 8,078,649	14.3	\$ 8,294,008	90.6	\$ 8,294,009

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 1645

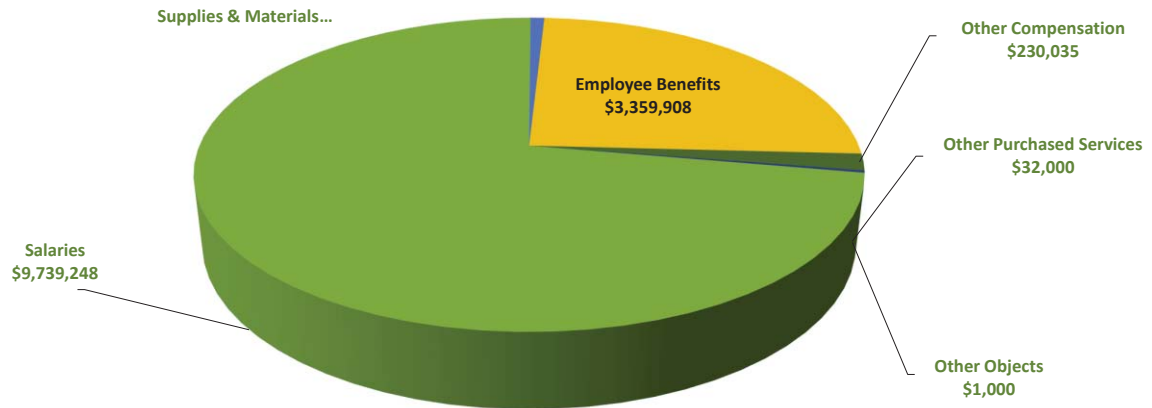
FY21 Enrollment: 1643

FY20 Per Pupil Allocation: \$8,003

FY21 Per Pupil Allocation: \$8,198

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	15.0	1,393,269	-	-	15.0	1,498,640
1200	Classroom Instruction	-	8,250,549	2.0	259,044	-	8,488,937	1.5	451,962
1204	School Substitutes	-	-	-	150,032	-	-	-	140,115
1215	Remedial Education	-	135,117	3.0	270,216	-	153,143	3.0	268,230
1220	Textbooks	-	-	-	20,000	-	-	-	60,000
1230	Reading/Language Arts	-	-	9.0	810,647	-	-	9.0	804,691
1235	Foreign Language	-	-	10.0	900,719	-	-	10.5	938,806
1237	ESOL/Bilingual	8.0	797,119	8.0	720,575	4.5	470,630	4.5	402,345
1243	Mathematics	-	-	14.0	1,261,007	-	-	15.0	1,341,151
1248	Science	-	-	9.0	810,647	-	-	10.0	894,101
1255	Social Science	-	-	9.0	810,647	-	-	9.0	804,691
1261	Athletics and Intramural	-	-	-	28,165	-	-	-	25,793
1264	Art	-	-	2.0	180,144	-	-	2.0	178,820
1266	Physical Education	-	-	7.0	630,503	-	-	7.0	625,870
1267	Music	-	-	2.0	180,144	-	-	1.0	89,410
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	90,072	-	-	1.0	89,410
1270	Orchestra	-	-	1.0	90,072	-	-	1.0	89,410
1271	Performing Arts	-	-	2.0	180,144	-	-	2.0	178,820
1301	Exceptional Children	26.0	2,110,571	27.0	2,181,819	24.0	1,903,271	25.0	1,982,181
1303	Gifted and Talented	-	1,251,329	11.0	990,791	-	1,262,269	11.0	983,511
1309	School Social Workers	-	-	0.6	62,679	-	-	0.6	64,700
1310	Health	1.5	86,791	2.0	115,722	1.5	81,646	2.0	108,861
1505	Media Services	-	-	2.0	80,779	-	-	2.0	93,836
1509	Psychologists	0.5	52,233	0.5	52,233	0.5	53,917	0.5	53,917
1510	Counseling	-	-	4.0	417,863	-	-	3.0	323,499
1697	Signature Programs	-	160,500	1.0	101,930	-	160,500	1.0	104,833
2405	Career Education (MOE)	1.0	90,072	2.0	180,144	1.0	89,410	1.0	89,410
6521	Safety	2.0	151,443	2.0	151,443	2.0	164,060	2.0	164,060
6620	Academics Transportation	-	42,435	-	-	-	43,274	-	13,274
6701	Building Operations	6.0	231,154	6.0	231,154	6.0	239,244	6.0	239,244
6707	Field Program Administration	2.0	109,459	2.0	109,459	1.0	55,049	1.0	55,049
		47.0	\$ 13,468,773	154.1	\$ 13,468,773	40.5	\$ 13,165,350	146.6	\$ 13,165,349

*FY21 is projected as of 5/21/20

*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



MISSION

The South Atlanta Cluster will cultivate a universal culture of excellence through collaboration, academic achievement, personal responsibility, respect and a commitment to service.

VISION

Our vision is to be a high performing cluster where every student graduates with college and career readiness.

Cluster Priorities



- Improve student mastery of core content knowledge.
- Implement STEM program model across all schools.
- Prepare all students to have the essential life skills to be self-aware, collaborative, and accepting of diversity.



- Prepare all students for college and career.
- Improve the recruitment and retention of high-quality teachers.



- Build teacher capacity.
- Expand school leadership development opportunities.
- Build systems and resources to support the Cluster Plan, including STEM implementation.



- Build systems identifying and addressing root causes to promote social and academic growth.
- Inform and engage the school community.
- Develop a positive, informed and engaged school culture.

Cluster-wide Performance Measures

Academics

- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRP))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

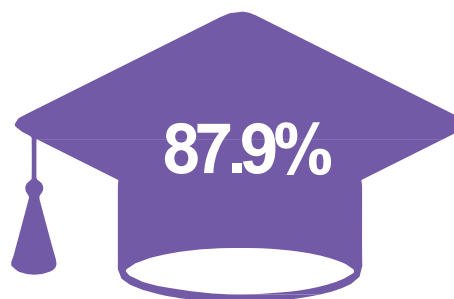
Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Graduation Rate (2019)



Signature Program

The signature program for the South Atlanta Cluster is STEM (Science, Technology, Engineering & Mathematics). STEM education is an integrated curriculum (as opposed to science, technology, engineering & math taught in isolation) driven by problem solving, discovery, exploratory project/ problem-based learning, and student-centered development of ideas and solutions.

South Atlanta Student Experience

My school...

- Supports me.
- Develops my learning and leadership skills.
- Encourages expression and creativity.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.

South Atlanta Graduate Profile

Graduates will be...

- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- Collaborative leaders



South Atlanta

2016
and beyond

Cluster Plan Academics

Priority #1-Improve student mastery of core content knowledge.

- A. Establish foundational academic knowledge.
- B. Provide remediation and acceleration as indicated by data.
- C. Provide Pre-K programs throughout the cluster.
- D. Focus on Pre-K to 2nd grade.

Priority #2-Implement STEM program model across all schools.

- A. Implement STEM instruction and content.

B. Implement integrated, project- and problem-based learning projects for grade-level and school-wide implementation.

C. Implement rigorous and real-world interdisciplinary projects and units.

D. Integrate technology throughout the curriculum.

E. Implement the Engineering Design Process.

Priority #3-Prepare all students to have essential life skills.

- A. Implement Social and Emotional Learning (SEL).
- B. Increase the communication skills of all students.

Priority #4-Prepare all students for college and career.

- A. Enhance college and career awareness and preparedness.
- B. Develop a K-12 college and career program of study.
- C. Performance-based assessments for children

Talent

Priority #5-Improve the recruitment and retention of high-quality teachers.

- A. Improve the recruitment process.
- B. Ensure the retention of high-quality teachers.

Priority #6-Build teacher capacity.

- A. Provide targeted professional learning opportunities to improve the quality of instructional pedagogy and focused on the implementation of Standards and STEM.

B. Implement intentional vertical and horizontal alignment and collaboration throughout schools and clusters.

C. Provide targeted professional learning opportunities focused on specialized student needs.

D. Implement on-going STEM specific professional learning opportunities.

E. Increase math and science

endorsements and certifications.

F. Develop and implement a cluster-wide professional learning (PL) plan.

Priority #7-Expand school leadership development opportunities.

- A. Ensure consistent and ongoing feedback as a part of the performance management process.
- B. Identify and develop future school leaders through growth opportunities.

Resources

Priority #8- Build systems and resources to support the Cluster Plan, to include STEM implementation.

- A. Develop relevant business and education partnerships and establish various effective strategies to enhance communication.
- B. Ensure the necessary technology infrastructure and equipment is available in all schools.
- C. Ensure schools have the resources and budget to support STEM curriculum.
- D. Ensure the required facilities, transportation, scheduling, and staffing allocations align to implement the Cluster Plan.

Priority #9-Build systems identifying and addressing root causes to promote social and academic growth.

- A. Maximize the use of SLDS to monitor strategies.
- B. Hold consistent quarterly meetings with cluster support staff to collaborate around student success.
- C. Create a digital comprehensive and common bank of resources for stakeholder use.

Culture

Priority #10-Inform and engage the school community.

- A. Build community awareness, knowledge, and support for STEM.
- B. Implement Adult Education opportunities.

Priority #11-Develop a positive, informed, and engaged school culture.

- A. Implement "Social and Emotional Learning" for School Staff.
- B. Increase effective internal communication.
- C. Build a strengths-based school community.

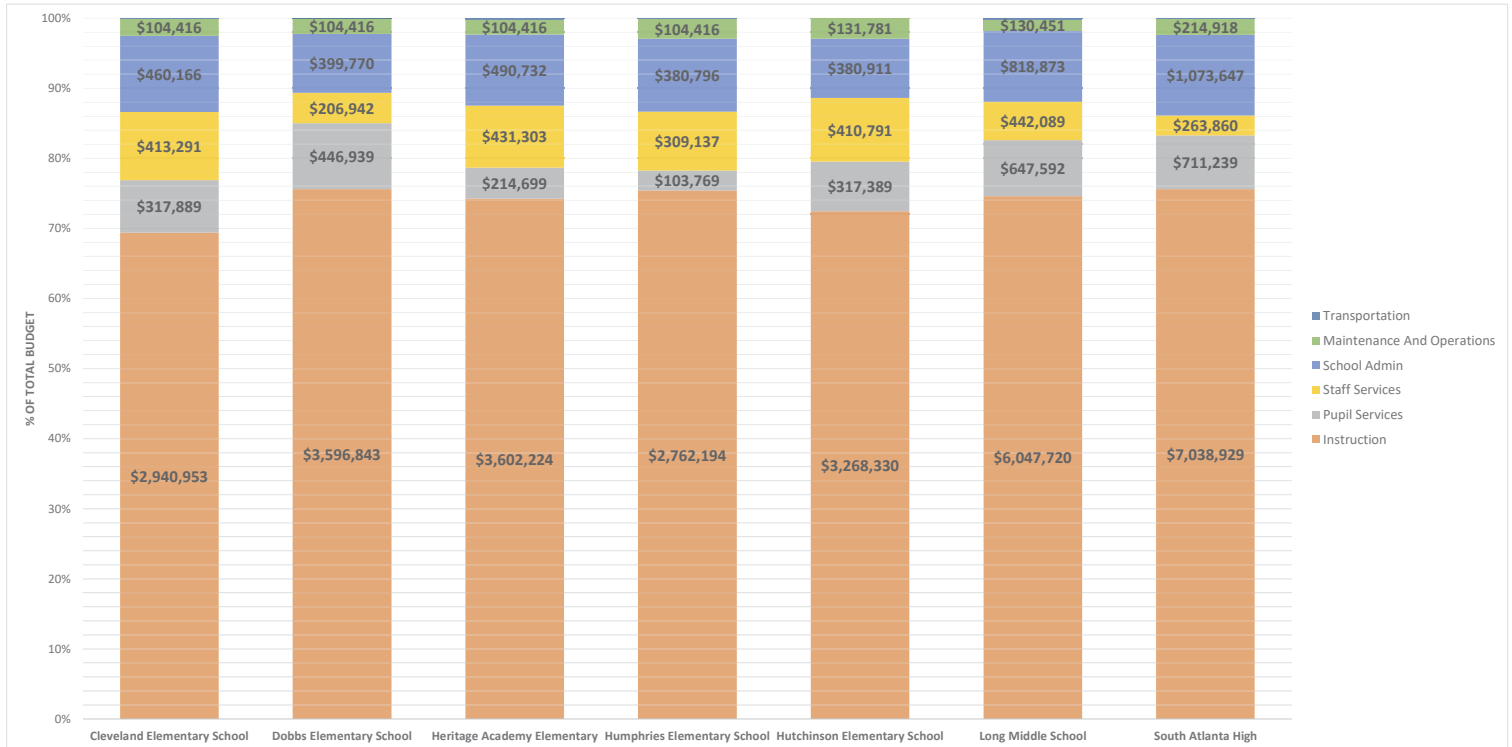
South Atlanta Cluster



Projected Enrollment: 3,495



Total Cluster Budget: \$39,431,333



Loc Code	School Name	FY2021 Budget	Projected Enrollment	Per Pupil Allotment
0103	Heritage Academy Elementary	\$ 4,852,374	422	\$ 11,499
0104	Dobbs Elementary School	\$ 4,755,910	424	\$ 11,217
0173	Long Middle School	\$ 8,104,726	820	\$ 9,884
1063	Hutchinson Elementary School	\$ 4,509,202	390	\$ 11,562
1412	South Atlanta High	\$ 9,307,593	812	\$ 11,463
4056	Cleveland Elementary School	\$ 4,238,716	350	\$ 12,111
5562	Humphries Elementary School	\$ 3,662,812	277	\$ 13,223

4056 Cleveland Elementary School

S. Atlanta Cluster

Anyee' Payne

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

FY20 Enrollment: 350

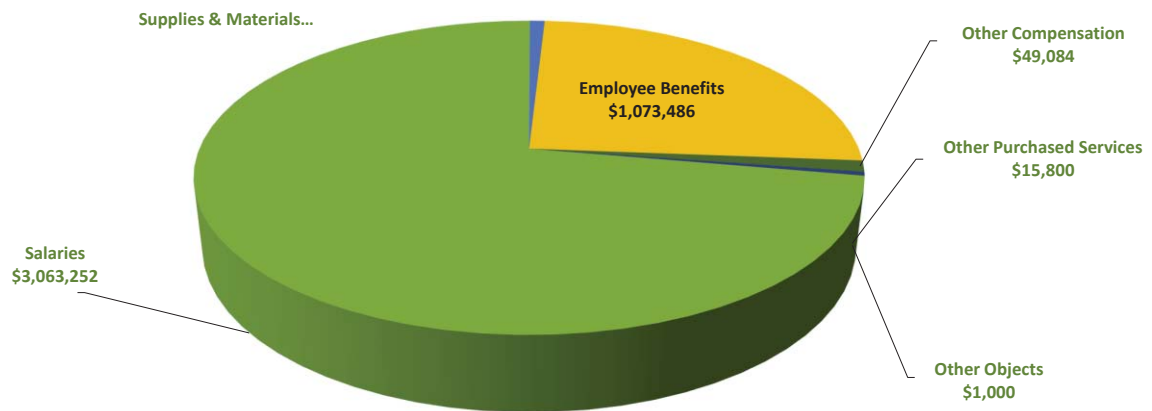
FY21 Enrollment: 304

FY20 Per Pupil Allocation: \$13,549

FY21 Per Pupil Allocation: \$13,943

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	521,831	4.0	348,049	-	-	5.0	447,050
1101	School Administration	-	-	8.0	750,376	-	-	8.0	779,987
1200	Classroom Instruction	-	2,377,613	2.0	146,403	-	2,668,917	0.8	140,856
1202	Kindergarten	-	-	4.0	254,803	-	-	3.0	220,738
1204	School Substitutes	-	-	-	28,065	-	-	-	45,421
1205	Grade 1	-	-	2.0	174,024	-	-	2.0	178,820
1206	Grade 2	-	-	3.0	261,037	-	-	3.0	268,230
1207	Grade 3	-	-	2.0	174,024	-	-	2.0	178,820
1208	Grade 4	-	-	2.0	174,024	-	-	2.0	178,820
1209	Grade 5	-	-	1.0	87,012	-	-	2.0	178,820
1215	Remedial Education	-	-	-	-	-	542,961	-	-
1220	Textbooks	-	-	-	5,000	-	-	-	105,854
1230	Reading/Language Arts	-	-	1.0	87,012	-	-	1.0	89,410
1235	Foreign Language	-	-	0.5	43,506	-	-	0.5	44,705
1237	ESOL/Bilingual	0.4	44,789	0.4	34,805	0.6	62,264	0.6	53,646
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	0.8	71,528
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	8.1	678,765	8.6	723,907	10.1	815,913	10.6	861,268
1303	Gifted and Talented	-	41,720	1.0	87,012	-	47,262	1.0	89,410
1309	School Social Workers	-	-	0.5	52,233	-	-	0.5	53,917
1310	Health	0.5	28,930	1.0	57,861	0.5	27,215	-	26,448
1505	Media Services	-	-	1.0	103,430	-	-	1.0	100,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	0.5	52,233	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1697	Signature Programs	-	232,000	1.0	101,930	-	232,000	1.0	102,594
2400	Title I	-	174,683	-	-	-	202,200	-	-
6620	Academics Transportation	-	7,852	-	-	-	9,207	-	-
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		11.8	\$ 4,238,716	50.3	\$ 4,238,716	14.0	\$ 4,742,171	51.6	\$ 4,742,172

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 409

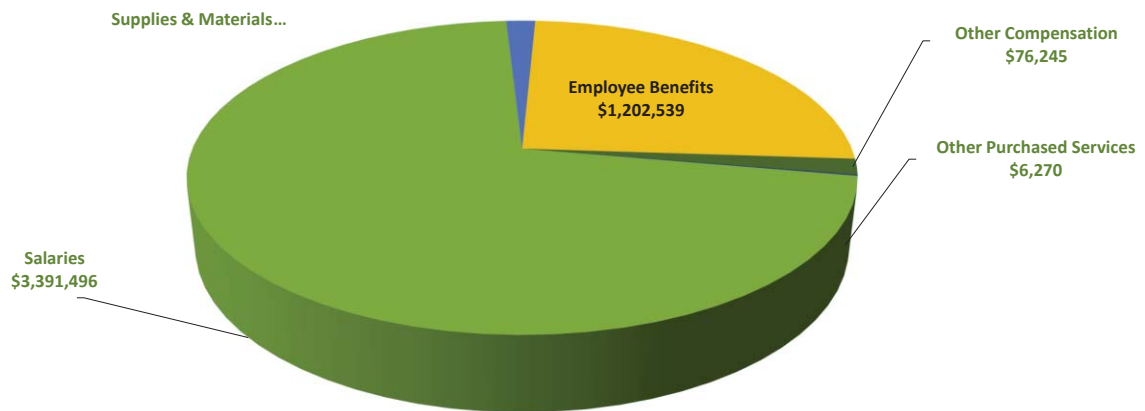
FY21 Enrollment: 424

FY20 Per Pupil Allocation: \$11,536

FY21 Per Pupil Allocation: \$11,217

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	573,082	5.0	435,061	-	-	5.0	447,050
1101	School Administration	-	-	6.0	481,049	-	-	7.0	647,926
1200	Classroom Instruction	-	3,045,409	6.3	567,511	-	3,048,777	1.8	194,280
1202	Kindergarten	-	-	7.0	469,216	-	-	6.0	393,984
1204	School Substitutes	-	-	-	44,799	-	-	-	36,696
1205	Grade 1	-	-	3.0	261,037	-	-	3.0	268,230
1206	Grade 2	-	-	3.0	261,037	-	-	3.0	268,230
1207	Grade 3	-	-	2.0	174,024	-	-	2.0	178,820
1208	Grade 4	-	-	3.0	261,037	-	-	4.0	357,640
1209	Grade 5	-	-	3.0	261,037	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	431,585	-	-
1220	Textbooks	-	-	-	-	-	-	-	90,000
1237	ESOL/Bilingual	0.3	32,760	0.3	26,104	0.4	41,731	0.4	35,764
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1270	Orchestra	-	-	0.3	21,753	-	-	0.3	22,353
1301	Exceptional Children	5.5	418,919	5.5	410,532	6.5	497,274	6.5	490,247
1303	Gifted and Talented	-	59,000	0.5	43,506	-	56,771	0.5	44,705
1309	School Social Workers	-	-	0.4	41,786	-	-	0.5	53,917
1310	Health	1.0	91,692	1.0	91,692	1.0	97,355	1.0	97,355
1505	Media Services	-	-	1.0	100,930	-	-	1.0	102,316
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1603	SEL	-	-	1.0	104,466	-	-	-	-
1697	Signature Programs	-	137,000	1.0	101,700	-	137,000	1.0	106,594
2400	Title I	-	256,565	-	-	-	262,800	-	-
6620	Academics Transportation	-	10,951	-	-	-	10,759	-	-
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		9.6	\$ 4,755,910	57.0	\$ 4,755,910	10.7	\$ 4,718,283	53.7	\$ 4,718,283

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 403

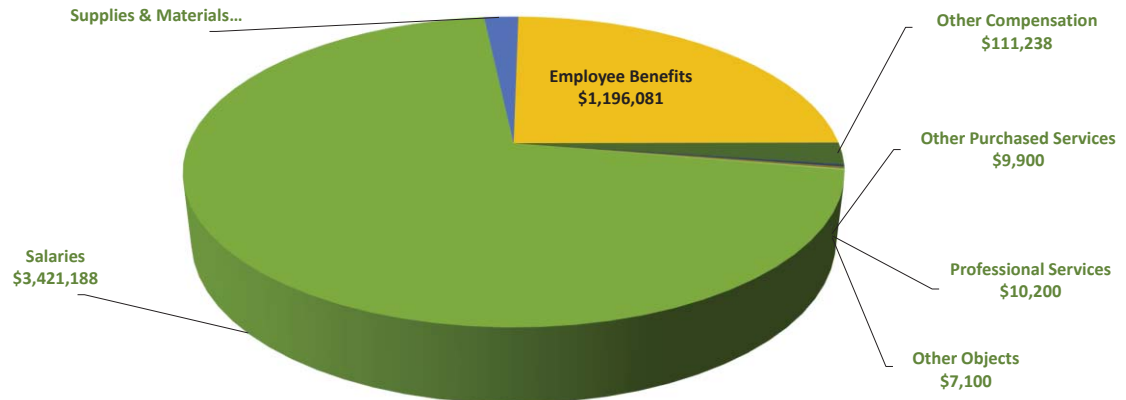
FY21 Enrollment: 422

FY20 Per Pupil Allocation: \$11,905

FY21 Per Pupil Allocation: \$11,499

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	726,836	5.0	435,061	-	-	5.0	447,050
1101	School Administration	-	-	7.0	721,980	-	-	6.0	633,896
1200	Classroom Instruction	-	2,975,870	4.0	317,885	-	2,977,450	1.8	285,058
1202	Kindergarten	-	-	4.0	254,803	-	-	4.0	262,656
1204	School Substitutes	-	-	-	49,547	-	-	-	36,886
1205	Grade 1	-	-	2.0	174,024	-	-	2.0	178,820
1206	Grade 2	-	-	3.0	261,037	-	-	3.0	268,230
1207	Grade 3	-	-	4.0	348,049	-	-	4.0	357,640
1208	Grade 4	-	-	4.0	348,049	-	-	4.0	357,640
1209	Grade 5	-	-	3.0	261,037	-	-	2.0	178,820
1215	Remedial Education	-	-	-	-	-	658,979	-	-
1220	Textbooks	-	-	-	20,000	-	-	-	155,927
1230	Reading/Language Arts	-	-	1.0	87,012	-	-	-	-
1235	Foreign Language	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	0.2	19,399	0.2	17,402	0.2	19,208	0.2	17,882
1243	Mathematics	-	-	-	-	-	-	-	14,877
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	6.1	504,326	6.1	497,004	6.1	507,247	6.1	501,413
1303	Gifted and Talented	-	58,573	1.0	87,012	-	60,992	1.0	89,410
1309	School Social Workers	-	-	0.5	52,233	-	-	0.5	53,917
1310	Health	0.5	28,930	-	26,832	0.5	27,215	-	25,056
1505	Media Services	-	-	1.0	107,930	-	-	1.0	107,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1697	Signature Programs	-	137,000	1.0	102,030	-	137,000	1.0	110,094
2400	Title I	-	260,008	-	-	-	264,600	-	-
6620	Academics Transportation	-	10,899	-	-	-	10,601	-	10,601
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		9.6	\$ 4,852,374	55.6	\$ 4,852,374	9.6	\$ 4,797,523	50.4	\$ 4,797,523

*FY21 is projected as of 5/21/20

*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

Melanie Mitchell

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

FY20 Enrollment: 277

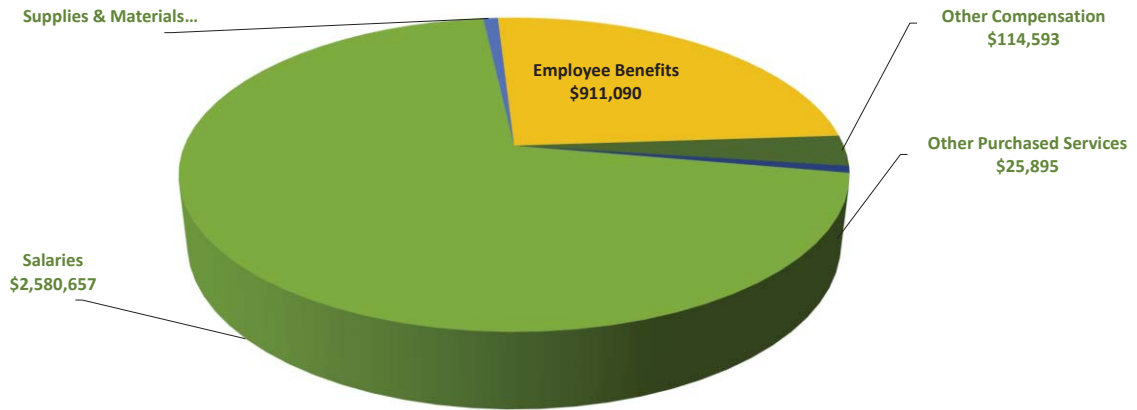
FY21 Enrollment: 253

FY20 Per Pupil Allocation: \$13,807

FY21 Per Pupil Allocation: \$14,478

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	340,122	2.0	174,024	-	-	2.0	178,820
1101	School Administration	-	-	5.0	485,262	-	-	5.0	500,320
1200	Classroom Instruction	-	2,140,494	2.0	142,056	-	2,388,179	2.8	240,470
1202	Kindergarten	-	-	4.0	254,803	-	-	4.0	262,656
1204	School Substitutes	-	-	-	31,178	-	-	-	27,854
1205	Grade 1	-	-	2.0	174,024	-	-	2.0	178,820
1206	Grade 2	-	-	2.0	174,024	-	-	3.0	268,230
1207	Grade 3	-	-	3.0	261,037	-	-	3.0	268,230
1208	Grade 4	-	-	2.0	174,024	-	-	2.0	178,820
1209	Grade 5	-	-	3.0	261,037	-	-	2.0	178,820
1215	Remedial Education	-	-	-	-	-	329,489	-	-
1220	Textbooks	-	-	-	2,194	-	-	-	116,850
1235	Foreign Language	-	-	0.5	43,506	-	-	0.5	44,705
1237	ESOL/Bilingual	0.8	79,594	0.8	69,610	0.6	64,253	0.6	53,646
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	0.5	43,506	-	-	0.5	44,705
1269	Band	-	-	0.3	21,753	-	-	-	-
1301	Exceptional Children	7.5	621,026	7.5	616,234	6.9	529,747	6.9	525,636
1303	Gifted and Talented	-	35,452	0.5	43,506	-	39,132	0.5	44,705
1309	School Social Workers	-	-	0.5	52,233	-	-	0.5	53,917
1310	Health	0.5	28,930	-	25,419	0.5	27,215	-	25,056
1505	Media Services	-	-	1.0	103,430	-	-	1.0	105,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1697	Signature Programs	-	137,000	1.0	100,930	-	137,000	1.0	100,094
2400	Title I	-	143,126	-	-	-	168,000	-	-
6620	Academics Transportation	-	6,534	-	-	-	7,287	-	5,000
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		11.6	\$ 3,662,811	43.3	\$ 3,662,812	10.8	\$ 3,824,534	43.1	\$ 3,824,534

*FY21 is projected as of 5/21/20

*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

Shuanta Broadway

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

FY20 Enrollment: 435

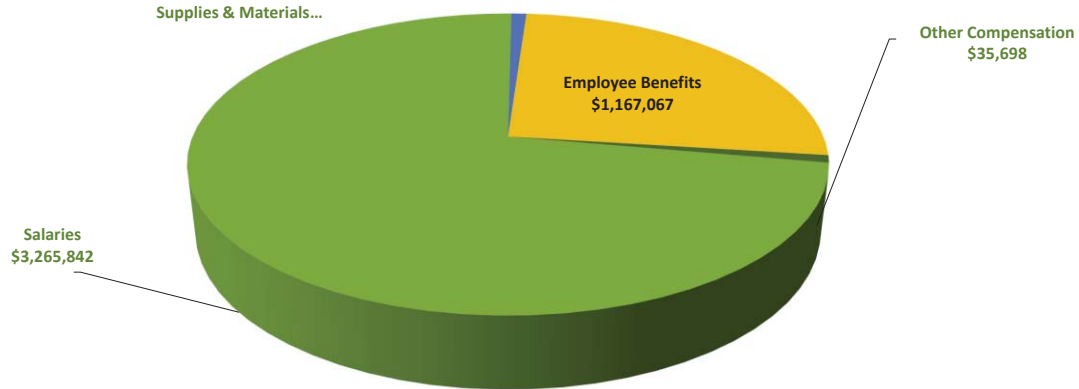
FY21 Enrollment: 390

FY20 Per Pupil Allocation: \$11,575

FY21 Per Pupil Allocation: \$11,562

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	428,647	-	-	-	-	4.0	357,640
1101	School Administration	-	-	8.0	670,620	-	-	8.0	716,412
1200	Classroom Instruction	-	2,780,300	4.0	295,399	-	3,138,261	2.8	332,097
1202	Kindergarten	-	-	6.0	382,204	-	-	7.0	435,902
1204	School Substitutes	-	-	-	28,820	-	-	-	39,122
1205	Grade 1	-	-	4.0	348,049	-	-	4.0	357,640
1206	Grade 2	-	-	4.0	348,049	-	-	4.0	357,640
1207	Grade 3	-	-	4.0	348,049	-	-	3.0	268,230
1208	Grade 4	-	-	3.0	261,037	-	-	3.0	268,230
1209	Grade 5	-	-	3.0	261,037	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	635,775	-	-
1220	Textbooks	-	-	-	-	-	-	-	143,550
1235	Foreign Language	-	-	0.5	43,506	-	-	1.0	89,410
1237	ESOL/Bilingual	1.6	163,847	1.6	139,219	1.4	153,018	1.4	125,174
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	0.5	43,506	-	-	1.0	89,410
1269	Band	-	-	0.2	13,052	-	-	0.3	22,353
1270	Orchestra	-	-	0.1	8,701	-	-	0.3	22,353
1301	Exceptional Children	5.0	406,874	6.0	425,708	2.5	235,032	2.5	229,463
1303	Gifted and Talented	-	54,397	0.5	43,506	-	63,644	0.5	44,705
1309	School Social Workers	-	-	0.5	52,233	-	-	0.5	53,917
1310	Health	0.5	28,930	1.0	57,861	0.5	27,215	1.0	54,431
1505	Media Services	-	-	1.0	100,930	-	-	1.0	100,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	-	-
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1618	Extended Learning	-	-	-	-	-	101,413	-	-
1622	Non-Academic	-	-	-	-	-	-	1.0	107,833
1697	Signature Programs	-	232,000	1.0	100,930	-	232,000	1.0	105,094
2400	Title I	-	246,238	-	-	-	255,600	-	-
2401	Title I School Improvement	-	-	-	-	-	20,000	-	-
6620	Academics Transportation	-	10,073	-	-	-	11,443	-	2,000
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		10.4	\$ 4,509,202	56.1	\$ 4,509,202	7.7	\$ 5,035,157	56.5	\$ 5,035,157

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 779

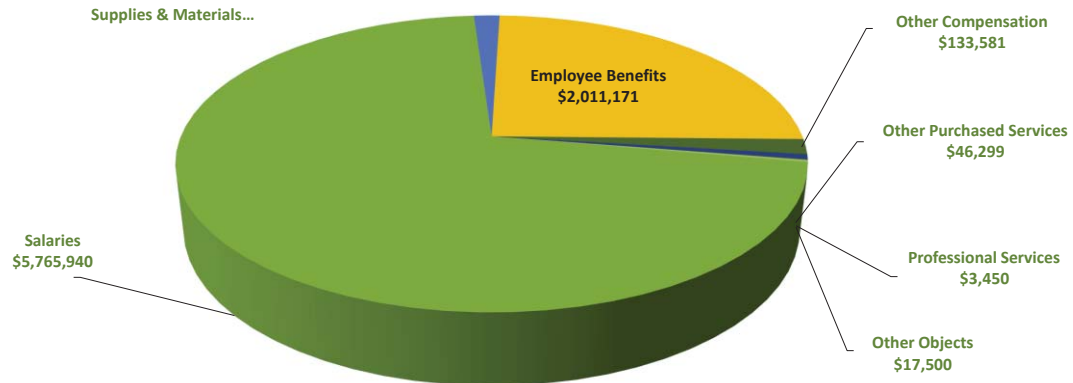
FY21 Enrollment: 820

FY20 Per Pupil Allocation: \$10,054

FY21 Per Pupil Allocation: \$9,884

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	15.0	1,231,005	-	-	15.0	1,272,087
1200	Classroom Instruction	-	5,116,506	2.3	321,510	-	4,812,352	0.5	224,172
1204	School Substitutes	-	-	-	82,760	-	-	-	71,577
1215	Remedial Education	-	149,095	2.0	174,024	-	111,377	3.0	268,230
1220	Textbooks	-	-	-	-	-	-	-	19,475
1230	Reading/Language Arts	-	-	5.0	435,061	-	-	5.5	491,755
1235	Foreign Language	-	-	2.0	174,024	-	-	2.0	178,820
1237	ESOL/Bilingual	1.5	147,824	1.5	130,518	1.5	150,689	1.5	134,115
1243	Mathematics	-	-	7.0	609,085	-	-	6.0	536,460
1248	Science	-	-	9.0	783,110	-	-	6.0	536,460
1255	Social Science	-	-	8.5	739,603	-	-	6.0	536,460
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	25,793
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	2.0	174,024	-	-	2.0	178,820
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	87,012	-	-	1.0	89,410
1271	Performing Arts	-	-	1.0	87,012	-	-	1.0	89,410
1277	JROTC (Army)	1.0	71,388	1.0	71,388	1.0	90,364	1.0	90,364
1301	Exceptional Children	14.7	1,186,493	14.7	1,166,925	12.7	1,064,035	12.7	1,047,063
1303	Gifted and Talented	-	111,466	2.0	174,024	-	103,546	2.0	178,820
1309	School Social Workers	-	-	1.0	104,466	-	-	1.0	107,833
1310	Health	1.0	91,692	1.0	91,692	1.0	97,355	1.0	97,355
1505	Media Services	-	-	1.0	110,930	-	-	1.0	110,094
1509	Psychologists	0.3	26,116	0.3	35,518	0.2	21,567	0.2	21,567
1510	Counseling	-	-	3.0	313,397	-	-	3.0	323,499
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	176,911
1618	Extended Learning	-	290,000	2.0	202,523	-	479,761	5.6	384,479
1622	Non-Academic	-	-	1.0	87,477	-	-	1.0	103,651
1697	Signature Programs	-	137,000	3.0	190,244	-	137,000	1.0	105,094
2400	Title I	-	460,804	-	-	-	444,000	-	-
2405	Career Education (MOE)	1.0	87,012	1.0	87,012	1.0	89,410	1.0	89,410
2494	Title IV	-	77,700	-	-	-	73,260	-	-
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	21,179	-	3,000	-	20,492	-	20,492
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		21.5	\$ 8,104,725	92.3	\$ 8,104,726	19.4	\$ 7,832,288	85.0	\$ 7,832,287

*FY21 is projected as of 5/21/20

*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

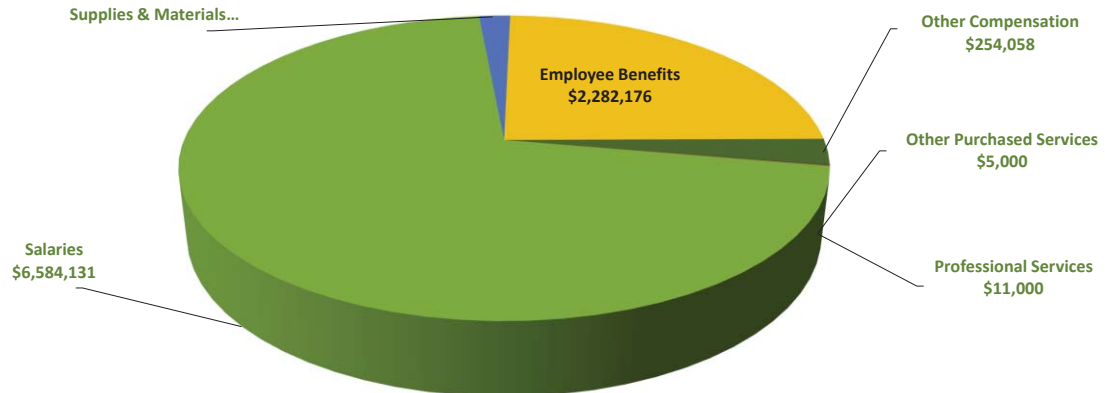
800 Hutchens Rd.; Atlanta, GA 30354
Phone: 404-802-5025

FY20 Enrollment: 848
FY21 Enrollment: 812

FY20 Per Pupil Allocation: \$11,191
FY21 Per Pupil Allocation: \$11,463

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	19.0	1,507,009	-	-	18.5	1,597,080
1200	Classroom Instruction	-	4,960,321	5.0	426,139	-	5,297,074	4.0	534,891
1204	School Substitutes	-	-	-	41,496	-	-	-	83,098
1215	Remedial Education	-	377,396	5.0	450,360	-	255,238	5.0	447,050
1220	Textbooks	-	-	-	55,000	-	-	-	15,000
1230	Reading/Language Arts	-	-	5.0	450,360	-	-	5.0	447,050
1235	Foreign Language	-	-	3.0	270,216	-	-	3.0	268,230
1237	ESOL/Bilingual	1.5	151,082	1.5	135,108	1.5	147,374	1.5	134,115
1243	Mathematics	-	-	5.5	495,396	-	-	4.0	357,640
1248	Science	-	-	5.0	450,360	-	-	6.0	536,460
1255	Social Science	-	-	4.5	405,324	-	-	5.0	447,050
1261	Athletics and Intramural	-	-	0.5	198,899	-	-	0.5	192,568
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	2.5	225,180	-	-	2.5	223,525
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1268	Fine Arts	-	-	-	9,300	-	-	-	9,300
1269	Band	-	-	1.0	90,072	-	-	1.0	89,410
1271	Performing Arts	-	-	2.0	180,144	-	-	1.0	89,410
1277	JROTC (Army)	3.0	269,134	3.0	269,134	3.0	271,093	3.0	271,093
1301	Exceptional Children	20.8	1,626,982	20.8	1,609,942	19.8	1,600,281	19.8	1,582,116
1303	Gifted and Talented	-	99,840	2.0	180,144	-	94,978	2.0	178,820
1309	School Social Workers	-	-	1.0	104,466	-	-	1.0	107,833
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	103,930	-	-	1.0	107,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.2	21,567	0.2	21,567
1510	Counseling	-	-	4.0	417,863	-	-	4.0	431,332
1598	Student Programs and Services	-	-	-	-	-	-	0.5	51,825
1646	Learning Technologies	0.5	49,229	0.5	49,229	0.5	50,273	0.5	50,273
1697	Signature Programs	-	325,000	0.5	50,465	-	325,000	1.0	119,833
2400	Title I	-	475,721	-	-	-	493,800	-	-
2405	Career Education (MOE)	7.3	653,021	7.3	653,021	7.0	625,870	7.0	625,870
6521	Safety	2.0	151,443	2.0	151,443	2.0	164,060	2.0	164,060
6620	Academics Transportation	-	20,972	-	-	-	22,308	-	6,500
6707	Field Program Administration	1.0	63,475	1.0	63,475	1.0	66,810	1.0	66,810
		37.3	\$ 9,307,593	105.8	\$ 9,307,593	36.0	\$ 9,490,158	103.0	\$ 9,490,159

*FY21 is projected as of 5/21/20

*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



Cluster Plan

MISSION

The Therrell Cluster will emphasize a student-centered culture of collaboration where students will graduate ready for college and career.

VISION

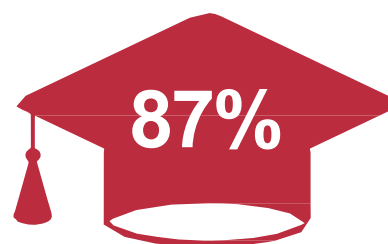
Our vision is to be a high-performing cluster where all stakeholders work together to ensure students are empowered to become 21st century globally competitive citizens.

Cluster Priorities



- Develop knowledgeable scholars.
- Focus on literacy.
- Develop scholars with life skills.
- Ensure students with disabilities are provided high-quality instruction in inclusive environments.
- Expand professional learning.
- Improve the recruitment of high-quality teachers.
- Build systems and resources to support the cluster plan, including IB implementation.
- Build parent and community engagement and capacity.
- Enhance the cluster and school culture.

Graduation Rate (2019)



Cluster-wide Performance Measures

Academics

- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Therrell Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150+ plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

Therrell Student Experience

My school...

- 21st century learning environment.
- Enjoy working in teams and collaborating.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Provides the core academic knowledge to choose my life path

Therrell Graduate Profile

Graduates will be...

- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- open-minded, caring and balanced



Therrell

Cluster Plan

Academics

2016
and beyond

Priority #1-Develop knowledgeable scholars.

- A. Ensure a mastery of the core content.
- B. Implement common assessments.
- C. Provide consistent, quality world language instruction.
- D. Offer fine arts opportunities.
- E. Implement an IB curriculum.
- F. Offer career exposure, exploration and proficiency.

Priority #2-Focus on literacy.

- A. Implement cluster-wide literacy assessments.
- B. Provide consistent delivery and resources.
- C. Build content and capacity for conceptual thinking.
- D. Implement Literacy Teams.

Priority #3-Develop scholars with life skills.

- A. Develop cluster-wide and school-based wraparound services.

- B. Implement Social and Emotional Learning (SEL).
- C. Focus on the IB Learner Profile.
- D. Expand technology access and integration across the curriculum.

Priority #4-Ensure students with disabilities are provided high-quality instruction in inclusive environments.

- A. Develop cluster-wide and school-based supports for Special Education.

Talent

Priority #5-Expand professional learning.

- A. Provide targeted professional learning opportunities focused on implementation of the Common Core standards.
- B. Increase cluster-wide collaboration.
- C. Increase related endorsements and certifications.
- D. Build the foundational IB skills.

Priority #6-Improve the recruitment of high-quality teachers.

- A. Develop a consistent cluster profile for desired teachers.
- B. Implement a consistent onboarding and recruiting process cluster-wide.

Resources

Priority #7-Build systems and resources to support the cluster plan, including IB implementation.

- A. Ensure schools have the resources and budget to support IB curriculum.
- B. Ensure access to and training for technology.

Culture

Priority #8-Build parent and community engagement and capacity.

- A. Expand IB awareness and understanding.

Priority #9-Enhance the cluster and school culture.

- A. Implement cluster-wide activities.
- B. Focus on school-specific actions to improve culture.
- C. Expand Social and Emotional Learning (SEL) to staff.
- D. Increase attendance and decrease suspensions.

For more information about the Therrell Cluster Plan, visit
www.apsstrongschools.com

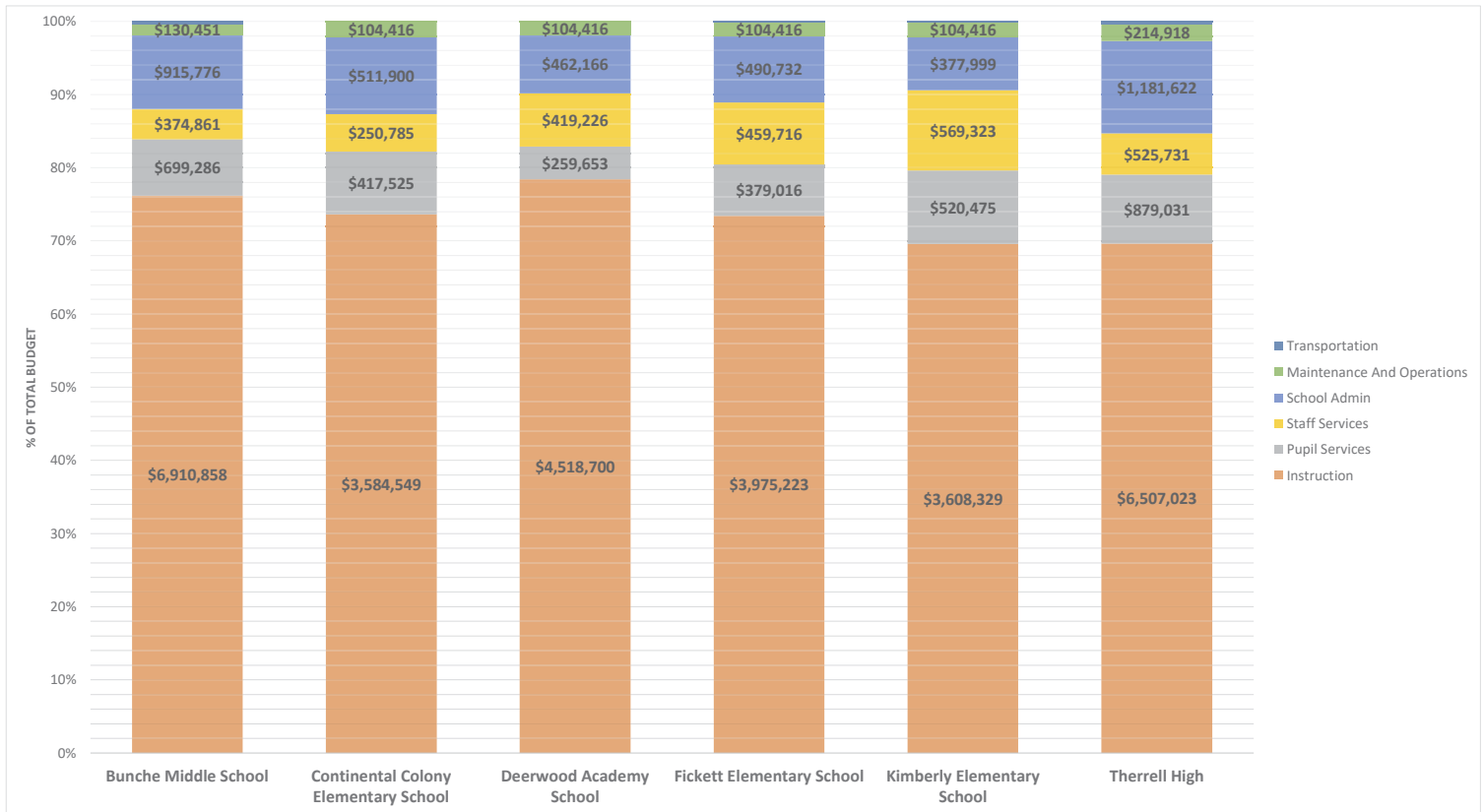
Therrell Cluster



Projected Enrollment: 3,784



Total Budget: \$39,647,404



Loc Code	School Name	FY2021 Budget	Projected Enrollment	Per Pupil Allotment
0180	Bunche Middle School	\$ 9,071,232	998	\$ 9,089
0304	Deerwood Academy School	\$ 5,764,162	584	\$ 9,870
1064	Kimberly Elementary School	\$ 5,186,667	392	\$ 13,231
1409	Therrell High	\$ 9,343,326	882	\$ 10,593
3057	Continental Colony Elementary School	\$ 4,869,175	427	\$ 11,403
3559	Fickett Elementary School	\$ 5,412,843	501	\$ 10,804

0180 Bunche Middle School

Therrell Cluster

Octavius Harris

1925 Niskey Lake Rd. SW, Atlanta, GA 30331

Phone: 404-802-6700

FY20 Enrollment: 939

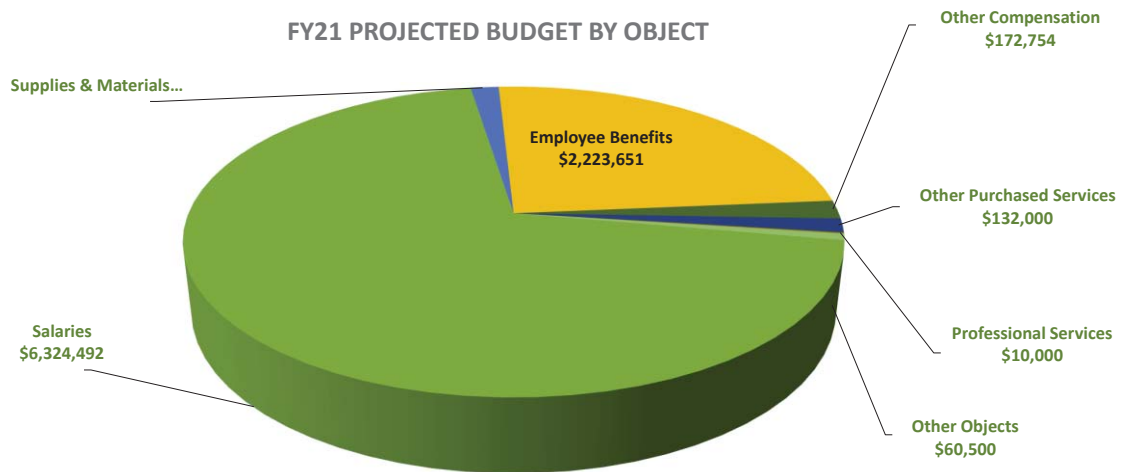
FY21 Enrollment: 998

FY20 Per Pupil Allocation: \$9,165

FY21 Per Pupil Allocation: \$9,089

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	19.0	1,518,236	-	-	22.0	1,715,536
1200	Classroom Instruction	-	6,134,081	7.0	761,543	-	5,695,415	6.0	760,877
1204	School Substitutes	-	-	-	72,189	-	-	-	81,157
1215	Remedial Education	-	246,938	3.0	261,037	-	348,052	3.0	268,230
1220	Textbooks	-	-	-	52,631	-	-	-	29,497
1230	Reading/Language Arts	-	-	7.0	609,085	-	-	6.0	536,460
1235	Foreign Language	-	-	4.0	348,049	-	-	4.0	357,640
1237	ESOL/Bilingual	0.8	80,259	0.8	69,610	0.6	60,276	0.6	53,646
1243	Mathematics	-	-	8.0	696,097	-	-	7.0	625,870
1248	Science	-	-	9.0	783,110	-	-	7.0	625,870
1255	Social Science	-	-	9.0	783,110	-	-	7.0	625,870
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	25,793
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	4.0	348,049	-	-	4.0	357,640
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1268	Fine Arts	-	-	-	6,710	-	-	-	3,855
1269	Band	-	-	1.0	87,012	-	-	1.0	89,410
1271	Performing Arts	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	15.0	1,260,561	16.0	1,329,743	14.0	1,178,255	14.0	1,162,079
1303	Gifted and Talented	-	183,706	2.0	174,024	-	180,324	2.0	178,820
1309	School Social Workers	-	-	1.0	104,466	-	-	0.6	64,700
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	-	8,000	-	-	-	2,000
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	2.0	208,931	-	-	2.0	215,666
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1697	Signature Programs	-	160,500	1.0	160,930	-	160,500	1.0	130,094
2400	Title I	-	579,570	-	-	-	558,000	-	-
2405	Career Education (MOE)	1.0	87,012	1.0	87,012	1.0	89,410	1.0	89,410
2494	Title IV	-	98,400	-	-	-	92,070	-	-
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	25,776	-	-	-	24,701	-	15,000
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		20.1	\$ 9,071,232	102.1	\$ 9,071,232	18.9	\$ 8,605,472	95.5	\$ 8,605,472

*FY21 is projected as of 5/21/20

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

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

3057 Continental Colony Elementary School

Therrell Cluster

Kristen Vaughn

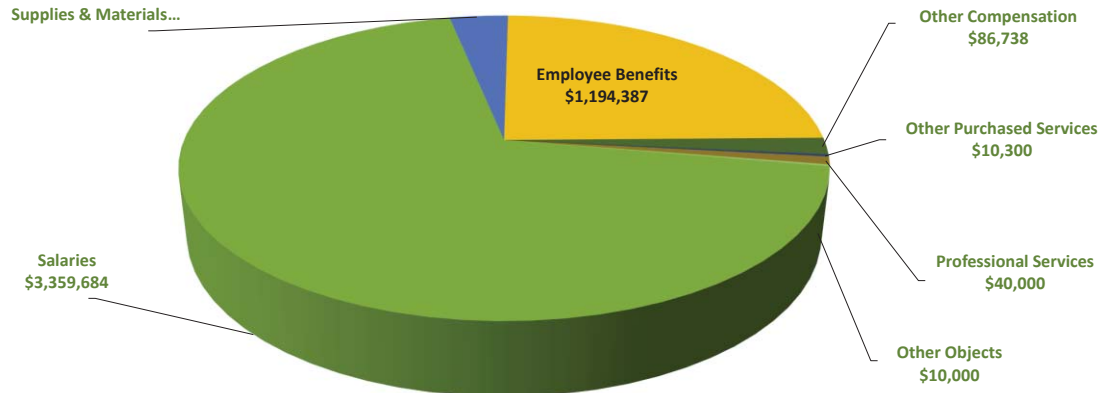
3181 Hogan Road SW; Atlanta, GA 30331
Phone: 404-802-8000

FY20 Enrollment: 400
FY21 Enrollment: 427

FY20 Per Pupil Allocation: \$11,649
FY21 Per Pupil Allocation: \$11,403

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	703,540	3.0	261,037	-	-	3.0	268,230
1101	School Administration	-	-	9.0	735,973	-	-	8.0	815,563
1200	Classroom Instruction	-	2,986,557	2.0	306,387	-	3,004,825	-	143,657
1202	Kindergarten	-	-	8.0	509,606	-	-	8.0	525,313
1204	School Substitutes	-	-	-	50,496	-	-	-	39,966
1205	Grade 1	-	-	3.0	261,037	-	-	3.0	268,230
1206	Grade 2	-	-	4.0	348,049	-	-	4.0	357,640
1207	Grade 3	-	-	3.0	261,037	-	-	3.0	268,230
1208	Grade 4	-	-	4.0	348,049	-	-	3.0	268,230
1209	Grade 5	-	-	2.0	174,024	-	-	2.0	178,820
1215	Remedial Education	-	-	-	-	-	589,368	-	-
1220	Textbooks	-	-	-	70,000	-	-	-	100,000
1235	Foreign Language	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	0.5	49,496	0.5	43,506	0.4	42,394	0.4	35,764
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1269	Band	-	-	0.3	21,753	-	-	0.3	22,353
1301	Exceptional Children	4.8	436,233	4.8	430,110	4.5	411,714	4.5	406,411
1303	Gifted and Talented	-	57,161	0.5	43,506	-	55,595	0.5	44,705
1309	School Social Workers	-	-	0.3	26,116	-	-	0.2	21,567
1310	Health	0.5	28,930	0.5	28,930	0.5	27,215	0.5	27,215
1505	Media Services	-	-	1.0	40,389	-	-	1.0	41,918
1509	Psychologists	0.3	26,116	0.5	52,233	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	-	11,004
1622	Non-Academic	-	-	1.0	87,477	-	-	1.0	103,651
1697	Signature Programs	-	137,000	1.0	110,930	-	137,000	1.0	110,094
2400	Title I	-	253,696	-	-	-	246,600	-	-
2401	Title I School Improvement	-	75,000	-	-	-	-	-	-
6620	Academics Transportation	-	11,028	-	-	-	10,522	-	-
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		8.6	\$ 4,869,175	56.8	\$ 4,869,175	8.2	\$ 4,659,465	51.1	\$ 4,659,465

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 632

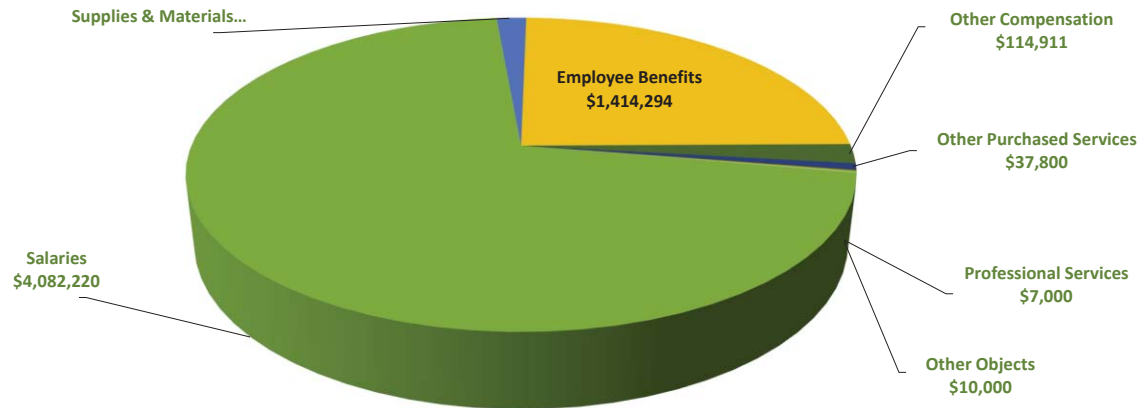
FY21 Enrollment: 584

FY20 Per Pupil Allocation: \$9,929

FY21 Per Pupil Allocation: \$9,870

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	759,450	6.0	540,432	-	-	6.0	536,460
1101	School Administration	-	-	8.0	802,699	-	-	10.0	1,014,469
1200	Classroom Instruction	-	3,771,055	1.0	168,132	-	4,374,314	1.0	166,348
1202	Kindergarten	-	-	8.0	521,845	-	-	9.0	614,723
1204	School Substitutes	-	-	-	53,171	-	-	-	52,068
1205	Grade 1	-	-	3.0	270,216	-	-	4.0	357,640
1206	Grade 2	-	-	5.0	450,360	-	-	5.0	447,050
1207	Grade 3	-	-	5.0	450,360	-	-	5.0	447,050
1208	Grade 4	-	-	4.0	360,288	-	-	4.0	357,640
1209	Grade 5	-	-	5.0	450,360	-	-	5.0	447,050
1215	Remedial Education	-	-	-	-	-	654,338	-	-
1220	Textbooks	-	-	-	18,694	-	-	-	162,400
1230	Reading/Language Arts	-	-	0.5	45,036	-	-	1.0	89,410
1237	ESOL/Bilingual	0.2	21,342	0.2	18,014	0.3	30,801	0.3	26,823
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	1.5	135,108	-	-	2.0	178,820
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1269	Band	-	-	0.3	22,518	-	-	0.3	22,353
1301	Exceptional Children	4.5	406,464	5.0	449,343	4.5	366,750	5.0	412,370
1303	Gifted and Talented	-	85,197	1.0	90,072	-	100,769	1.0	89,410
1309	School Social Workers	-	-	0.2	20,893	-	-	0.2	21,567
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	104,430	-	-	1.0	105,094
1509	Psychologists	0.3	26,116	0.5	52,233	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	0.5	53,917
1697	Signature Programs	-	232,000	3.0	293,074	-	232,000	3.0	293,914
2400	Title I	-	285,176	-	-	-	311,000	-	-
6620	Academics Transportation	-	15,083	-	-	-	16,625	-	10,000
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		8.5	\$ 5,764,162	64.7	\$ 5,764,162	8.6	\$ 6,275,258	69.0	\$ 6,275,258

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 502

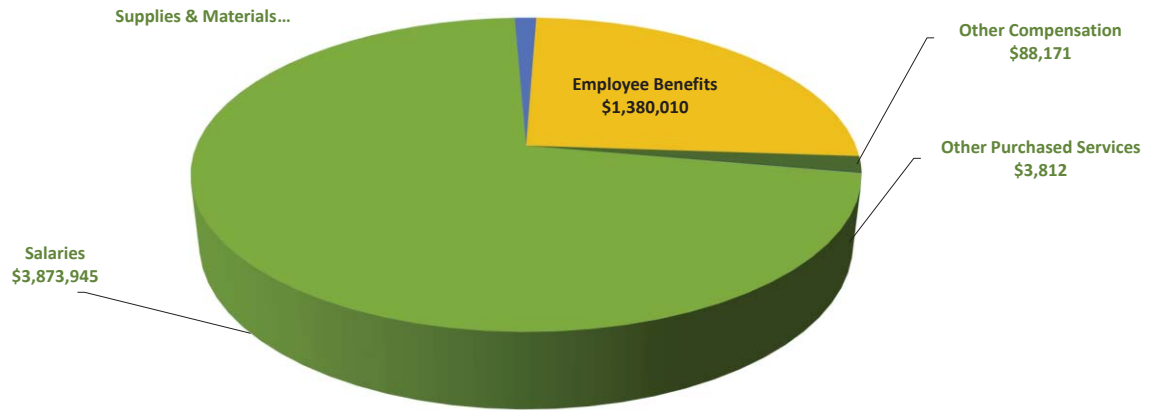
FY21 Enrollment: 501

FY20 Per Pupil Allocation: \$10,947

FY21 Per Pupil Allocation: \$10,804

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	493,876	4.0	348,049	-	-	5.0	447,050
1101	School Administration	-	-	11.0	945,333	-	-	9.0	826,270
1200	Classroom Instruction	-	3,448,034	2.0	142,047	-	3,555,230	-	145,697
1202	Kindergarten	-	-	7.0	422,594	-	-	5.0	304,574
1204	School Substitutes	-	-	-	34,971	-	-	-	35,804
1205	Grade 1	-	-	4.0	348,049	-	-	4.0	357,640
1206	Grade 2	-	-	3.0	261,037	-	-	3.0	268,230
1207	Grade 3	-	-	5.0	435,061	-	-	4.0	357,640
1208	Grade 4	-	-	4.0	348,049	-	-	4.0	357,640
1209	Grade 5	-	-	4.0	348,049	-	-	5.0	447,050
1215	Remedial Education	-	-	-	-	-	459,429	-	-
1220	Textbooks	-	-	-	60,000	-	-	-	165,660
1235	Foreign Language	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	0.5	50,828	0.5	43,506	0.4	45,045	0.4	35,764
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	0.5	43,506	-	-	1.0	89,410
1269	Band	-	-	0.3	21,753	-	-	0.3	22,353
1301	Exceptional Children	8.5	712,839	8.5	704,585	9.0	721,243	9.0	711,432
1303	Gifted and Talented	-	68,191	0.6	52,207	-	68,615	0.5	44,705
1309	School Social Workers	-	-	0.5	52,233	-	-	0.5	53,917
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	45,389	-	-	1.0	41,918
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1697	Signature Programs	-	137,000	1.0	100,930	-	137,000	1.0	100,094
2400	Title I	-	300,744	-	-	-	307,200	-	-
6620	Academics Transportation	-	12,940	-	-	-	13,206	-	13,206
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		12.8	\$ 5,412,843	65.6	\$ 5,412,843	13.2	\$ 5,495,630	61.4	\$ 5,495,630

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 445

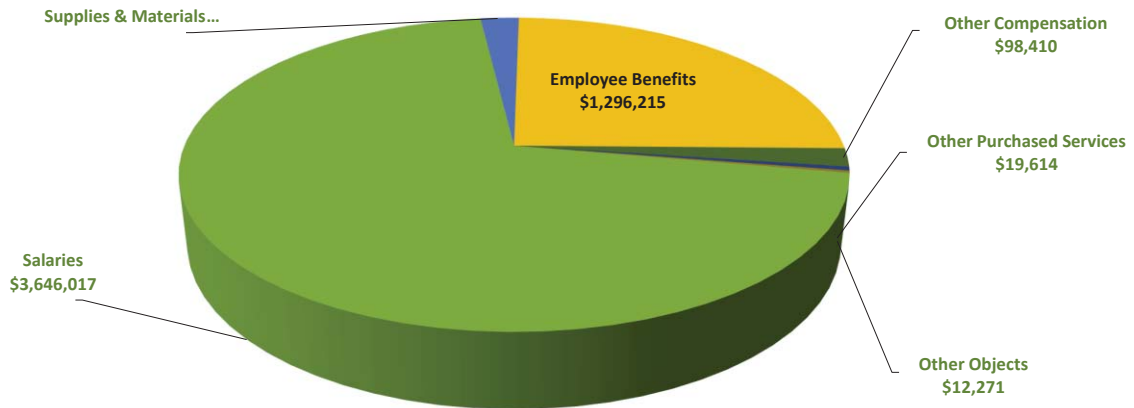
FY21 Enrollment: 392

FY20 Per Pupil Allocation: \$12,880

FY21 Per Pupil Allocation: \$13,231

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	717,517	6.0	522,073	-	-	5.0	447,050
1101	School Administration	-	-	10.0	749,487	-	-	9.0	821,155
1200	Classroom Instruction	-	2,834,214	0.5	172,965	-	3,212,785	-	179,437
1202	Kindergarten	-	-	6.0	382,204	-	-	6.0	393,984
1204	School Substitutes	-	-	-	48,323	-	-	-	47,605
1205	Grade 1	-	-	3.0	261,037	-	-	3.0	268,230
1206	Grade 2	-	-	3.0	261,037	-	-	3.0	268,230
1207	Grade 3	-	-	3.0	261,037	-	-	4.0	357,640
1208	Grade 4	-	-	3.0	261,037	-	-	4.0	357,640
1209	Grade 5	-	-	2.0	174,024	-	-	3.0	268,230
1215	Remedial Education	-	-	-	-	-	668,260	-	-
1220	Textbooks	-	-	-	42,000	-	-	-	164,582
1237	ESOL/Bilingual	0.5	52,824	0.5	43,506	0.6	63,590	0.6	53,646
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	1.0	89,410
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	8.5	680,111	8.5	675,585	7.5	585,350	7.5	578,721
1303	Gifted and Talented	-	52,183	0.5	43,506	-	59,420	0.5	44,705
1309	School Social Workers	-	-	0.5	52,233	-	-	0.5	53,917
1310	Health	1.0	91,692	1.0	91,692	1.5	124,571	1.0	122,411
1505	Media Services	-	-	1.0	46,389	-	-	1.0	106,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	0.5	53,917
1598	Student Programs and Services	-	-	1.0	100,401	-	-	-	-
1618	Extended Learning	-	290,000	2.0	200,802	-	479,761	4.0	414,604
1622	Non-Academic	-	-	1.0	87,477	-	-	1.0	103,651
1697	Signature Programs	-	100,000	2.3	209,695	-	100,000	2.3	211,856
2400	Title I	-	227,468	-	-	-	271,800	-	-
2401	Title I School Improvement	-	-	-	-	-	20,000	-	-
6620	Academics Transportation	-	10,124	-	4,124	-	11,706	-	11,706
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	27,365	0.5	27,365	0.5	27,524	0.5	27,524
		12.8	\$ 5,186,666	61.5	\$ 5,186,667	12.4	\$ 5,731,474	61.6	\$ 5,731,474

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 895

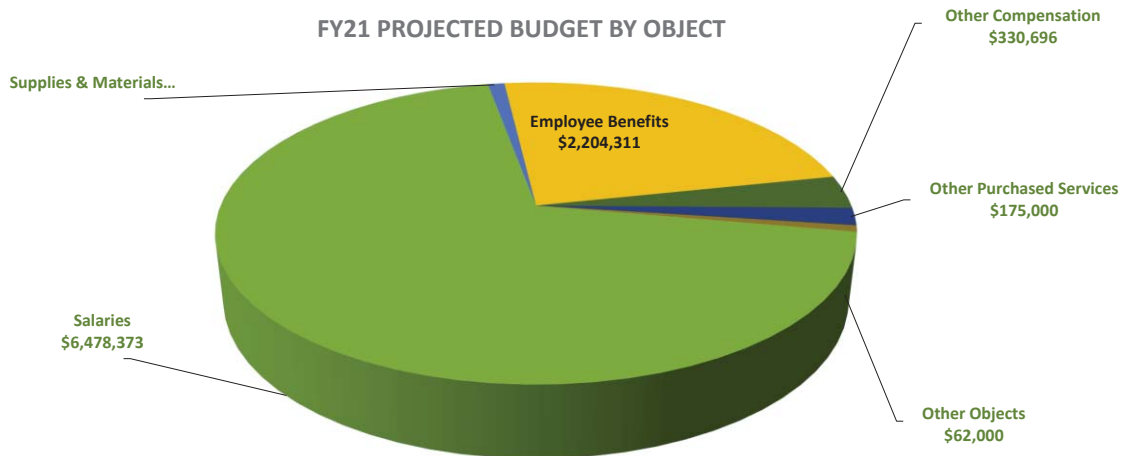
FY21 Enrollment: 882

FY20 Per Pupil Allocation: \$10,951

FY21 Per Pupil Allocation: \$10,593

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	21.0	1,661,735	-	-	21.0	1,613,473
1200	Classroom Instruction	-	5,176,295	3.0	504,959	-	5,393,609	4.0	712,045
1204	School Substitutes	-	-	-	70,954	-	-	-	91,264
1215	Remedial Education	-	661,607	7.0	630,503	-	654,338	7.0	625,870
1220	Textbooks	-	-	-	20,175	-	-	-	10,000
1230	Reading/Language Arts	-	-	4.0	360,288	-	-	5.0	447,050
1235	Foreign Language	-	-	4.0	360,288	-	-	3.0	268,230
1237	ESOL/Bilingual	1.0	101,387	1.0	90,072	0.7	71,205	0.7	62,587
1243	Mathematics	-	-	4.0	360,288	-	-	5.0	447,050
1248	Science	-	-	4.0	360,288	-	-	3.0	268,230
1255	Social Science	-	-	6.0	540,432	-	-	7.0	625,870
1261	Athletics and Intramural	-	-	0.5	198,899	-	-	0.5	195,568
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	2.5	225,180	-	-	2.5	223,525
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1268	Fine Arts	-	-	-	9,300	-	-	-	12,670
1269	Band	-	-	1.0	90,072	-	-	1.0	89,410
1271	Performing Arts	-	-	1.0	90,072	-	-	1.0	89,410
1277	JROTC (Army)	4.0	358,845	4.0	358,845	4.0	361,458	4.0	361,458
1301	Exceptional Children	14.8	1,257,657	14.8	1,238,222	18.8	1,510,747	18.8	1,493,642
1303	Gifted and Talented	-	98,989	2.0	180,144	-	108,283	2.0	178,820
1309	School Social Workers	-	-	0.8	83,573	-	-	1.0	107,833
1310	Health	1.0	91,692	1.0	91,692	1.0	97,355	1.0	97,355
1505	Media Services	-	-	1.0	43,940	-	-	1.0	44,918
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	3.0	313,397	-	-	3.0	323,499
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1603	SEL	-	-	1.0	104,466	-	-	-	-
1646	Learning Technologies	0.5	49,229	0.5	49,229	0.5	50,273	0.5	50,273
1697	Signature Programs	-	325,000	2.0	291,860	-	325,000	2.0	264,288
2400	Title I	-	485,934	-	-	-	411,000	-	-
2405	Career Education (MOE)	5.3	472,878	5.3	472,878	6.0	536,460	6.0	536,460
6521	Safety	2.0	151,443	2.0	151,443	2.0	164,060	2.0	164,060
6620	Academics Transportation	-	22,780	-	20,000	-	23,544	-	20,000
6707	Field Program Administration	1.0	63,475	1.0	63,475	1.0	66,810	1.0	66,810
		29.8	\$ 9,343,326	100.6	\$ 9,343,326	34.3	\$ 9,801,102	106.3	\$ 9,801,103

*FY21 is projected as of 5/21/20

*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

Cluster Plan

MISSION

The Washington Cluster will continue the legacy of excellence by supporting students in reaching their highest potential through a whole-child and community-centered approach to ensure college and career preparedness.

VISION

Our vision is to utilize the support of parents and community to inspire, expose, and prepare students to continue the legacy of greatness by becoming active citizens who advocate for their local and global community.



Cluster Priorities



- Implement STEM enriched curriculum across all cluster schools.

- Strengthen the Instructional Program.



- Prepare and develop knowledgeable staff focused on quality teaching.

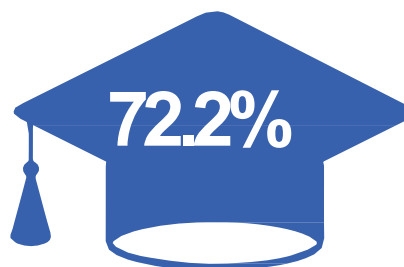


- Align systems and resources to school needs.



- Build an engaged, positive school culture.

Graduation Rate (2019)



Cluster-wide Performance Measures

Academics

- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program



The signature program for the Washington Cluster is STEM (Science, Technology, Engineering & Math), using the Expeditionary Learning (EL) Educational approach.



STEM education is an integrated curriculum driven by problem solving, discovery, exploratory project/problem-based learning, and student-centered development of ideas and solutions.

EL harnesses the natural power to learn and is a powerful method for developing the curiosity, skills, knowledge and courage needed to imagine a better world and work towards realizing it.

Washington Student Experience

My school...

- Supports me.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.

Washington Graduate Profile

Graduates will be...

- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.



Washington

Cluster Plan

Academics

2016
and beyond

Priority #1-Implement the STEM signature program across all cluster schools.

- A. Drive interdisciplinary and project-based career exploration and college preparation.
- B. Provide students with STEM learning opportunities.
- C. Build parent knowledge to reinforce, promote and participate in STEM activities.
- D. Seek partnerships with the community, businesses and post-secondary institutions that engage students and staff in problem-based, solution-focused learning activities.

Priority #2-Strengthen the instructional program.

- A. Implement a common instructional framework for all schools using STEM and EL as major resources.
- B. Align all course offerings across all levels.
- C. Implement EL Education Core Practices based on individual school plans.
- D. Bolster resources and align intervention and special education supports across schools.
- E. Build a cluster-wide K-2 literacy model and best practices.

Talent

Priority #3 - Prepare and develop knowledgeable staff focused on quality teaching.

- A. Develop and implement a cluster-wide professional learning plan aligned to standards, STEM and EL.
- B. Develop and implement teacher supports like mentoring, recognition programs and endorsement opportunities.
- C. Implement monitoring and evaluation protocols to build practice and consistency across schools.
- D. Refine recruitment and selection process for hiring and promoting within the cluster for highest quality recruits.
- E. Expand leadership development and roles for teachers and leaders

Resources

Priority #4-Align systems and resources to school needs.

- A. Elect high-capacity parents, teachers and community members to each school's GO Team for school site-level decision-making.
- B. Align resources and partnerships with the cluster's key priorities. Including STEM, EL and wraparound services.
- C. Provide students with access to career and college planning, internships and learning opportunities.

Culture

Priority #5-Build an engaged, positive school culture.

- A. Increase/align wraparound services and supports for social and emotional needs.
- B. Provide education focused on character and citizenship.
- C. Leverage partnerships to provide services and supports for students, parents and families.
- D. Develop and implement practices to improve the health and well-being of students.
- E. Increase parent engagement through Parent University and participation opportunities.

For more information about the Washington Cluster Plan, visit
www.apsstrongschools.com

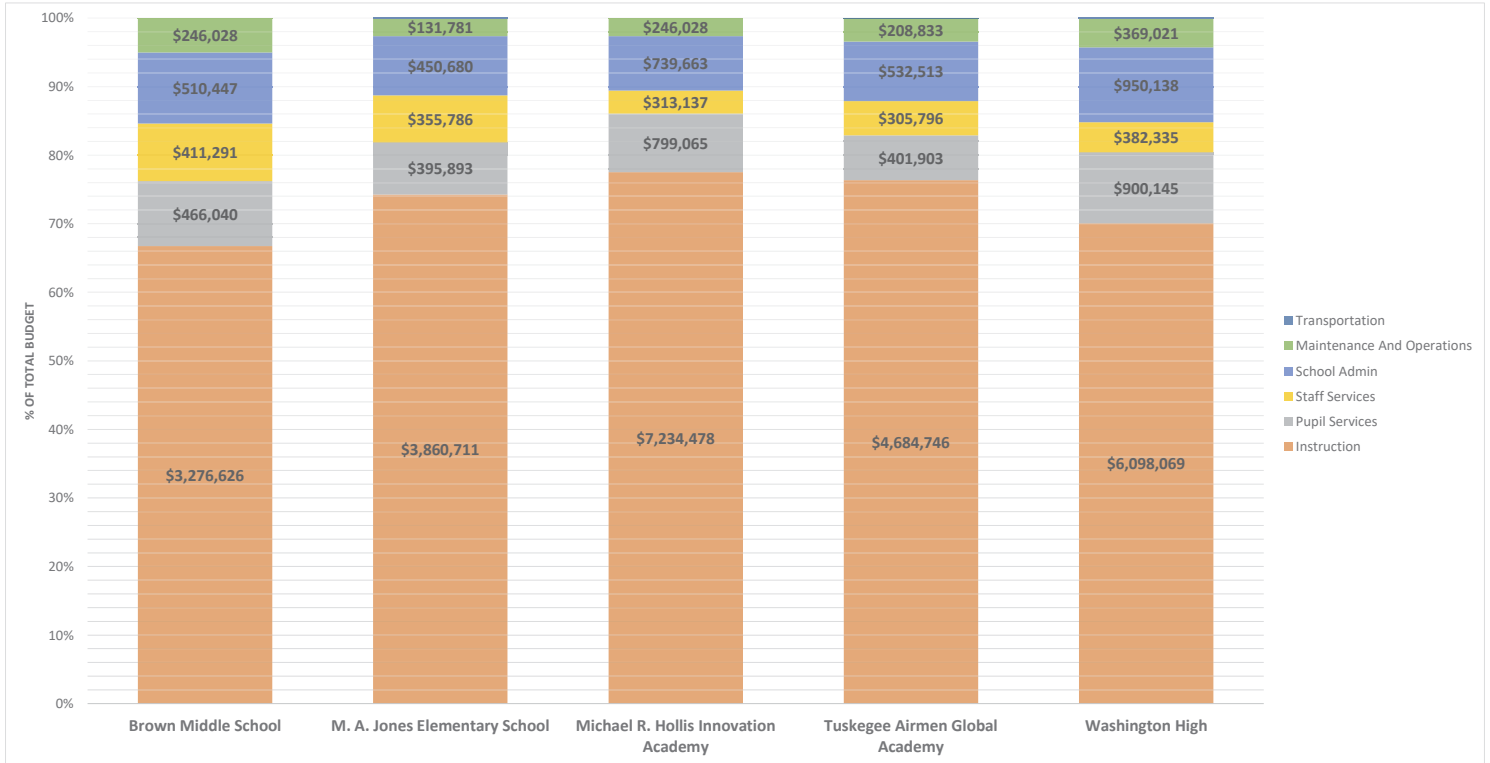
Washington Cluster



Projected Enrollment: 2,953



Total Cluster Budget: \$34,283,086



Loc Code	School Name	FY2021 Budget	Projected Enrollment	Per Pupil Allotment
0100	Brown Middle School	\$ 4,910,433	402	\$ 12,215
0315	Washington High	\$ 8,704,579	775	\$ 11,232
1414	Michael R. Hollis Innovation Academy	\$ 9,332,372	754	\$ 12,377
1416	Tuskegee Airmen Global Academy	\$ 6,135,851	532	\$ 11,534
4063	M. A. Jones Elementary School	\$ 5,199,851	490	\$ 10,612

0100 Brown Middle School

Washington Cluster

Tiauna Crooms

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

FY20 Enrollment: 452

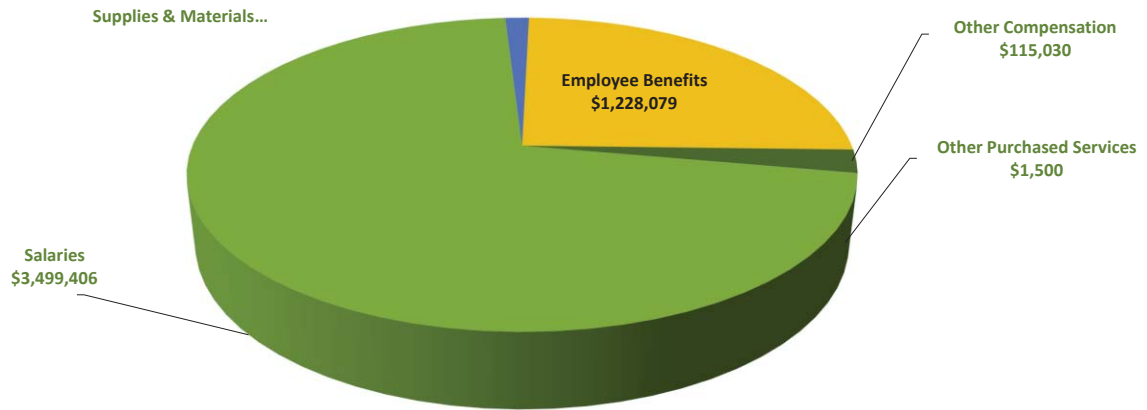
FY21 Enrollment: 402

FY20 Per Pupil Allocation: \$11,464

FY21 Per Pupil Allocation: \$12,215

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	11.0	900,902	-	-	10.0	977,073
1200	Classroom Instruction	-	2,828,317	3.0	263,507	-	3,068,117	-	72,908
1204	School Substitutes	-	-	-	28,698	-	-	-	32,475
1215	Remedial Education	-	121,139	1.3	113,116	-	102,095	1.0	89,410
1230	Reading/Language Arts	-	-	3.0	261,037	-	-	3.0	268,230
1235	Foreign Language	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	0.2	18,734	0.2	17,402	0.2	19,871	0.2	17,882
1243	Mathematics	-	-	3.0	261,037	-	-	4.0	357,640
1248	Science	-	-	2.0	174,024	-	-	4.0	357,640
1255	Social Science	-	-	3.0	261,037	-	-	3.0	268,230
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	25,793
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	2.0	174,024	-	-	2.0	178,820
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1268	Fine Arts	-	-	-	3,855	-	-	-	3,855
1269	Band	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	12.0	1,015,456	12.0	1,005,339	12.0	994,148	12.0	985,131
1303	Gifted and Talented	-	55,017	2.0	174,024	-	62,194	2.0	178,820
1309	School Social Workers	-	-	1.0	104,466	-	-	0.5	53,917
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	101,430	-	-	1.0	100,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	2.0	215,666
1598	Student Programs and Services	-	-	0.7	70,281	-	-	1.0	103,651
1697	Signature Programs	-	160,500	1.0	100,930	-	160,500	1.0	100,094
2400	Title I	-	243,369	-	-	-	288,000	-	-
2405	Career Education (MOE)	1.0	87,012	1.0	87,012	1.0	89,410	1.0	89,410
2494	Title IV	-	40,500	-	-	-	47,520	-	-
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	10,383	-	-	-	11,890	-	9,364
6701	Building Operations	3.0	115,577	3.0	115,577	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		19.5	\$ 4,910,432	58.5	\$ 4,910,433	19.5	\$ 5,181,835	58.0	\$ 5,181,835

*FY21 is projected as of 5/21/20

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

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

4063 M. A. Jones Elementary School

Washington Cluster

Margul Woolfolk

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

FY20 Enrollment: 461

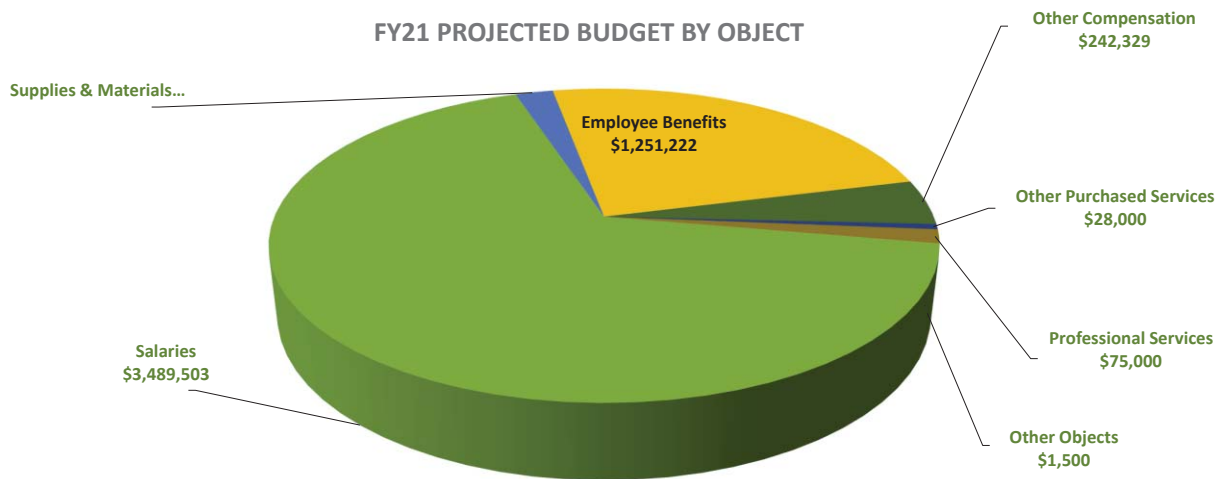
FY21 Enrollment: 490

FY20 Per Pupil Allocation: \$11,399

FY21 Per Pupil Allocation: \$10,612

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	507,853	4.0	348,049	-	-	4.0	357,640
1101	School Administration	-	-	11.5	939,138	-	-	9.5	883,553
1200	Classroom Instruction	-	3,465,017	3.0	527,743	-	3,325,954	3.0	483,426
1202	Kindergarten	-	-	7.0	422,594	-	-	7.0	435,902
1204	School Substitutes	-	-	-	42,414	-	-	-	42,667
1205	Grade 1	-	-	3.0	261,037	-	-	3.0	268,230
1206	Grade 2	-	-	3.0	261,037	-	-	3.0	268,230
1207	Grade 3	-	-	4.0	348,049	-	-	3.0	268,230
1208	Grade 4	-	-	3.0	261,037	-	-	3.0	268,230
1209	Grade 5	-	-	4.0	348,049	-	-	4.0	357,640
1215	Remedial Education	-	-	-	-	-	575,446	-	-
1220	Textbooks	-	-	-	-	-	-	-	58,000
1237	ESOL/Bilingual	0.3	28,766	0.3	26,104	0.2	21,197	0.2	17,882
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	2.0	127,401	-	-	2.0	131,328
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1269	Band	-	-	0.2	17,402	-	-	-	-
1301	Exceptional Children	4.5	408,594	5.0	449,343	7.0	551,911	7.0	542,762
1303	Gifted and Talented	-	65,425	0.5	43,506	-	63,436	0.5	44,705
1309	School Social Workers	-	-	1.0	104,466	-	-	1.0	107,833
1310	Health	0.5	28,930	-	30,009	0.5	27,215	-	32,190
1505	Media Services	-	-	1.0	42,389	-	-	1.0	51,918
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	1.0	104,466	-	-	1.0	107,833
1598	Student Programs and Services	-	-	0.6	60,240	-	-	0.6	62,191
1646	Learning Technologies	-	-	1.0	98,458	-	-	1.0	100,546
1697	Signature Programs	-	232,000	-	-	-	232,000	-	10,000
2400	Title I	-	292,711	-	-	-	283,800	-	-
6620	Academics Transportation	-	12,656	-	5,000	-	12,127	-	12,127
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		8.6	\$ 5,199,851	60.4	\$ 5,199,851	11.0	\$ 5,254,841	59.1	\$ 5,254,841

*FY21 is projected as of 5/21/20

*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

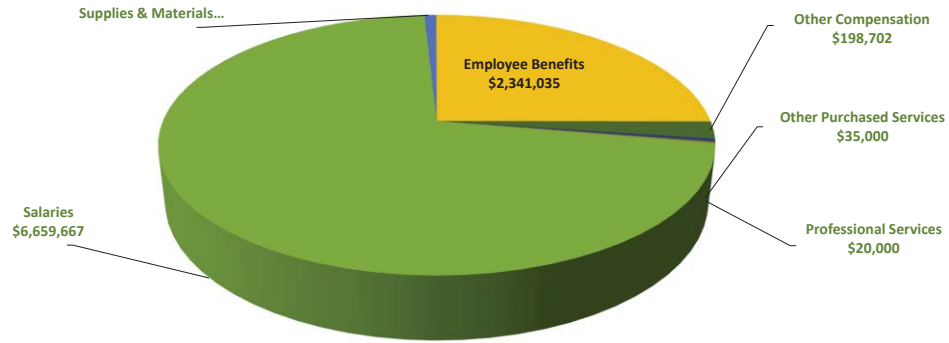
225 James P. Brawley Drive SW; Atlanta, GA 30314
Phone:

FY20 Enrollment: 704
FY21 Enrollment: 754

FY20 Per Pupil Allocation: \$12,412
FY21 Per Pupil Allocation: \$12,377

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	792,065	8.0	696,097	-	-	6.0	536,460
1101	School Administration	-	-	13.0	1,067,762	-	-	12.0	1,000,897
1200	Classroom Instruction	-	5,538,461	9.0	840,332	-	5,135,538	6.0	668,203
1202	Kindergarten	-	-	7.0	422,594	-	-	7.0	435,902
1204	School Substitutes	-	-	-	92,826	-	-	-	71,724
1205	Grade 1	-	-	3.0	261,037	-	-	3.0	268,230
1206	Grade 2	-	-	4.0	348,049	-	-	4.0	357,640
1207	Grade 3	-	-	3.0	261,037	-	-	3.0	268,230
1208	Grade 4	-	-	2.0	174,024	-	-	2.0	178,820
1209	Grade 5	-	-	2.0	174,024	-	-	2.0	178,820
1215	Remedial Education	-	-	2.0	174,024	-	654,338	1.0	89,410
1220	Textbooks	-	-	-	-	-	-	-	232,320
1230	Reading/Language Arts	-	-	3.0	261,037	-	-	3.0	268,230
1235	Foreign Language	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	0.4	39,464	0.4	34,805	0.3	31,464	0.3	26,823
1243	Mathematics	-	-	3.0	261,037	-	-	3.0	268,230
1248	Science	-	-	3.0	261,037	-	-	3.0	268,230
1255	Social Science	-	-	3.0	261,037	-	-	3.0	268,230
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	25,793
1264	Art	-	-	2.0	174,024	-	-	2.0	178,820
1266	Physical Education	-	-	2.0	174,024	-	-	2.0	178,820
1267	Music	-	-	2.0	174,024	-	-	2.0	178,820
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	87,012	-	-	1.0	89,410
1277	JROTC (Army)	-	-	1.0	71,388	-	-	-	-
1301	Exceptional Children	17.0	1,352,645	17.0	1,336,670	14.6	1,183,723	14.6	1,168,608
1303	Gifted and Talented	-	103,029	1.0	87,012	-	94,015	1.0	89,410
1309	School Social Workers	-	-	-	-	-	-	0.5	53,917
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	-	-	1.0	107,430	-	-	1.0	112,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.5	53,917	0.5	53,917
1510	Counseling	-	-	-	-	-	-	2.0	215,666
1598	Student Programs and Services	-	-	2.0	200,802	-	-	1.0	117,511
1603	SEL	-	-	1.0	104,466	-	-	1.0	107,833
1618	Extended Learning	-	479,761	1.0	122,012	-	684,261	-	46,802
1622	Non-Academic	-	-	3.5	365,630	-	-	1.0	107,833
1646	Learning Technologies	-	-	1.0	98,458	-	-	1.0	100,546
1697	Signature Programs	-	160,500	1.0	100,930	-	160,500	1.0	100,094
2400	Title I	-	420,068	-	-	-	376,800	-	-
2401	Title I School Improvement	-	75,000	-	-	-	20,000	-	-
2405	Career Education (MOE)	-	-	1.0	87,012	-	-	-	-
2494	Title IV	-	21,900	-	-	-	13,860	-	-
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	19,474	-	-	-	18,519	-	18,519
6701	Building Operations	3.0	115,577	3.0	115,577	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		23.7	\$ 9,332,371	110.2	\$ 9,332,372	21.4	\$ 8,738,067	96.9	\$ 8,738,067

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 619

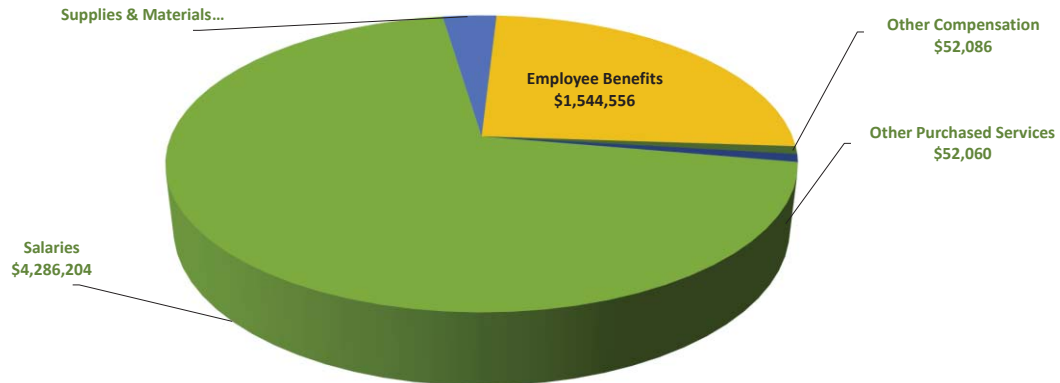
FY21 Enrollment: 532

FY20 Per Pupil Allocation: \$10,843

FY21 Per Pupil Allocation: \$11,534

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	405,351	5.0	435,061	-	-	5.0	447,050
1101	School Administration	-	-	8.0	677,368	-	-	9.0	827,317
1200	Classroom Instruction	-	3,740,696	7.0	591,353	-	4,522,524	7.0	482,936
1202	Kindergarten	-	-	9.0	549,995	-	-	9.0	567,231
1204	School Substitutes	-	-	-	13,072	-	-	-	51,382
1205	Grade 1	-	-	4.0	348,049	-	-	6.0	536,460
1206	Grade 2	-	-	4.0	348,049	-	-	4.0	357,640
1207	Grade 3	-	-	4.0	348,049	-	-	5.0	447,050
1208	Grade 4	-	-	3.0	261,037	-	-	3.0	268,230
1209	Grade 5	-	-	5.0	435,061	-	-	5.0	447,050
1215	Remedial Education	-	-	-	-	-	417,662	-	-
1220	Textbooks	-	-	-	-	-	-	-	141,069
1235	Foreign Language	-	-	1.0	87,012	-	-	1.0	89,410
1237	ESOL/Bilingual	0.3	29,432	0.3	26,104	0.3	29,475	0.3	26,823
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	87,012	-	-	1.0	89,410
1266	Physical Education	-	-	1.0	87,012	-	-	2.0	178,820
1267	Music	-	-	1.0	87,012	-	-	1.0	89,410
1301	Exceptional Children	9.5	743,688	9.5	736,499	4.5	366,087	4.5	359,855
1303	Gifted and Talented	-	72,143	0.5	43,506	-	84,467	0.5	44,705
1309	School Social Workers	-	-	1.0	104,466	-	-	-	-
1310	Health	0.5	28,930	0.5	28,930	0.5	27,215	1.0	54,431
1505	Media Services	-	-	1.0	100,930	-	-	1.0	100,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	-	-	-	-	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	103,651
1603	SEL	-	-	-	-	-	-	1.0	107,833
1618	Extended Learning	-	290,000	-	-	-	479,761	1.0	103,651
1622	Non-Academic	-	-	2.0	204,866	-	-	2.0	211,484
1623	Reading and Math	-	-	1.0	100,401	-	-	2.0	207,302
1646	Learning Technologies	-	-	1.0	98,458	-	-	1.0	100,546
1697	Signature Programs	-	232,000	-	-	-	232,000	-	-
2400	Title I	-	344,923	-	-	-	374,400	-	-
6620	Academics Transportation	-	13,740	-	-	-	16,283	-	-
6701	Building Operations	4.0	154,103	4.0	154,103	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	54,730	1.0	54,730	1.0	55,049	1.0	55,049
		15.6	\$ 6,135,852	76.1	\$ 6,135,851	8.6	\$ 6,711,630	77.6	\$ 6,711,631

*FY21 is projected as of 5/21/20

*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

FY20 Enrollment: 640

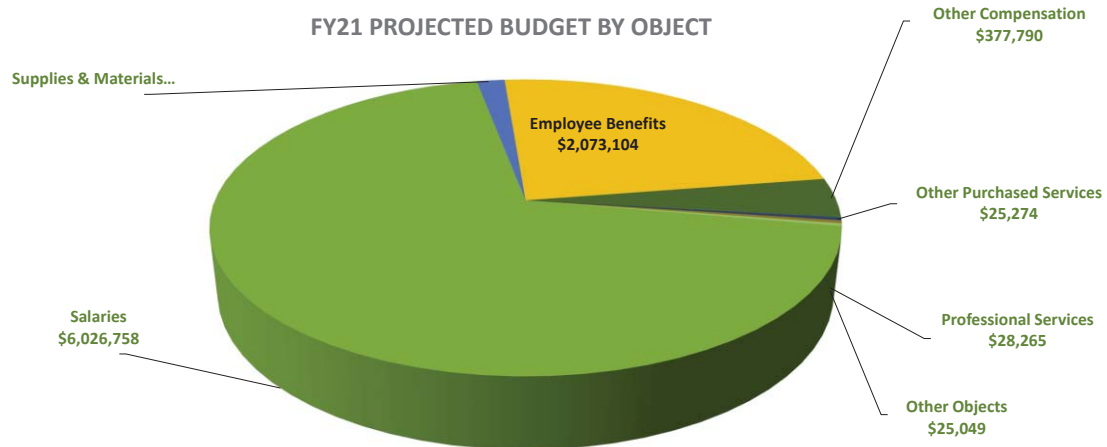
FY21 Enrollment: 775

FY20 Per Pupil Allocation: \$12,109

FY21 Per Pupil Allocation: \$11,232

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	19.0	1,477,006	-	-	14.0	1,232,219
1200	Classroom Instruction	-	4,788,594	1.8	340,074	-	4,078,698	-	98,860
1204	School Substitutes	-	-	-	85,166	-	-	-	73,138
1215	Remedial Education	-	242,279	4.0	360,288	-	208,831	4.0	357,640
1220	Textbooks	-	-	-	50,000	-	-	-	16,000
1230	Reading/Language Arts	-	-	6.5	585,467	-	-	5.0	449,252
1235	Foreign Language	-	-	2.0	199,701	-	-	2.0	178,820
1237	ESOL/Bilingual	0.4	44,016	0.4	36,029	0.4	41,068	0.4	35,764
1243	Mathematics	-	-	5.5	495,396	-	-	4.5	402,345
1248	Science	-	-	5.5	495,396	-	-	5.0	447,050
1255	Social Science	-	-	5.0	450,360	-	-	5.0	447,050
1261	Athletics and Intramural	-	-	1.0	243,935	-	-	0.5	186,566
1264	Art	-	-	1.0	90,072	-	-	1.0	89,410
1266	Physical Education	-	-	1.5	135,108	-	-	2.0	178,820
1267	Music	-	-	1.0	90,072	-	-	1.0	89,410
1268	Fine Arts	-	-	-	9,300	-	-	-	12,670
1269	Band	-	-	1.0	90,072	-	-	1.0	89,410
1271	Performing Arts	-	-	1.0	90,072	-	-	1.0	89,410
1277	JROTC (Army)	2.0	179,422	2.0	179,422	2.0	180,729	2.0	180,729
1301	Exceptional Children	18.7	1,584,931	18.7	1,568,291	16.7	1,462,365	16.7	1,447,515
1303	Gifted and Talented	-	86,308	1.0	90,072	-	70,824	1.0	89,410
1309	School Social Workers	-	-	0.6	62,679	-	-	1.0	107,833
1310	Health	1.0	91,692	1.0	91,692	1.0	97,355	1.0	97,355
1505	Media Services	-	-	1.0	100,930	-	-	1.0	110,094
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	-	-	2.0	208,931	-	-	2.0	215,666
1598	Student Programs and Services	-	-	0.5	50,200	-	-	-	4,847
1646	Learning Technologies	0.5	49,229	0.5	49,229	0.5	50,273	0.5	50,273
1697	Signature Programs	-	325,000	1.8	201,676	-	325,000	2.0	231,322
2400	Title I	-	440,149	-	-	-	407,400	-	-
2401	Title I School Improvement	-	75,000	-	-	-	75,000	-	-
2405	Career Education (MOE)	4.3	382,806	4.3	382,806	4.0	357,640	4.0	357,640
6521	Safety	2.0	151,443	2.0	151,443	2.0	164,060	2.0	164,060
6620	Academics Transportation	-	20,017	-	-	-	16,836	-	5,500
6701	Building Operations	4.0	154,103	4.0	154,103	3.0	119,622	3.0	119,622
6707	Field Program Administration	1.0	63,475	1.0	63,475	1.0	66,810	1.0	66,810
		34.1	\$ 8,704,578	96.7	\$ 8,704,579	30.9	\$ 7,749,471	83.9	\$ 7,749,471

*FY21 is projected as of 5/21/20

*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

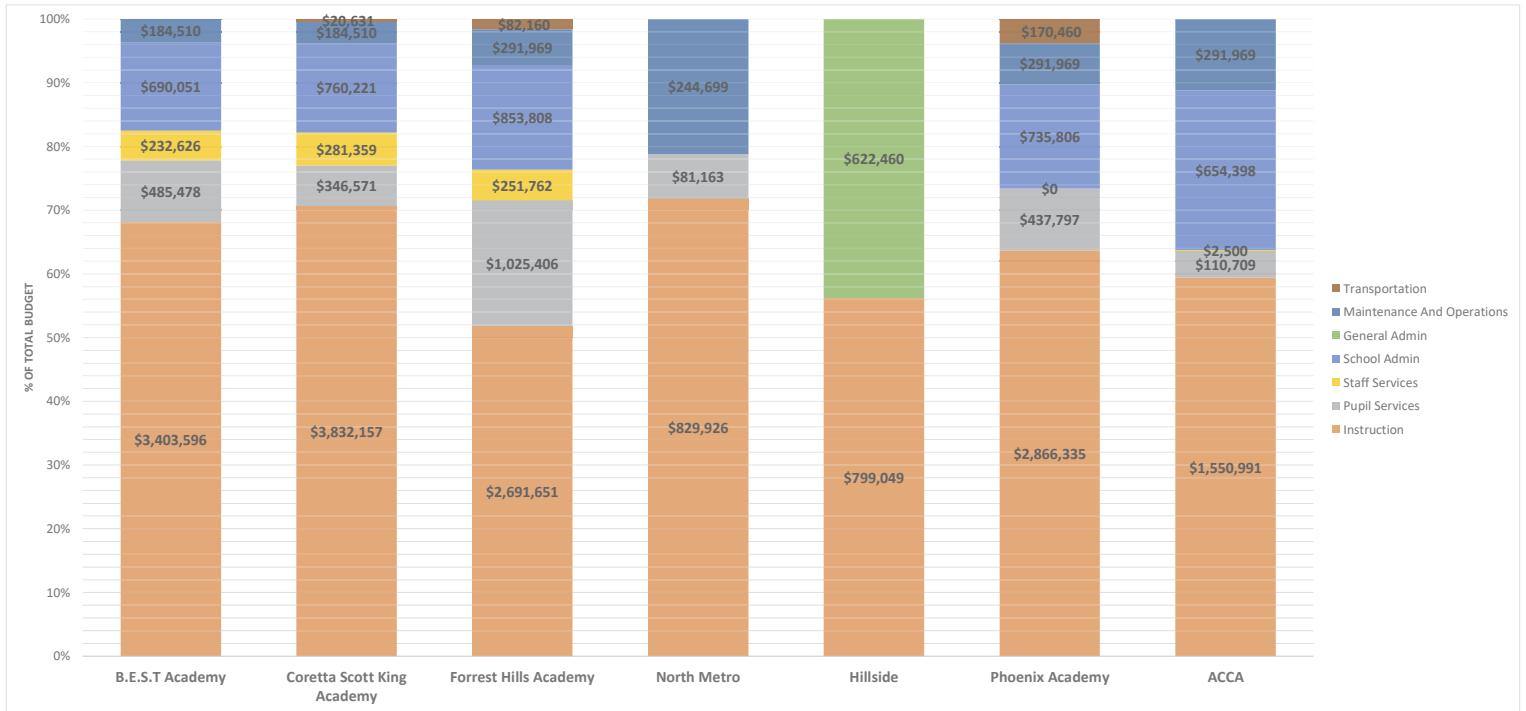
Non-Traditional Cluster



Projected Enrollment: 862



Total Budget: \$25,308,698



	Loc Code	School Name	FY2021 Budget	Projected Enrollment	Per Pupil Allotment
	0207	Hillside	\$ 1,421,509	45	\$ 31,589
	0403	Forrest Hills Academy	\$ 5,196,756	140	\$ 37,120
	1410	Coretta Scott King Academy	\$ 5,425,449	345	\$ 15,726
	1411	B.E.S.T Academy	\$ 4,996,262	270	\$ 18,505
	6096	Phoenix Academy	\$ 4,502,367	62	\$ 72,619
	6097	ACCA	\$ 2,610,567		
	6414	North Metro	\$ 1,155,788		

6097 Atlanta College & Career Academy

Non-Traditional

Tasharah Wilson

1090 Windsor St., SW, Atlanta, GA 30310
Phone: TBD

FY20 Enrollment: 0

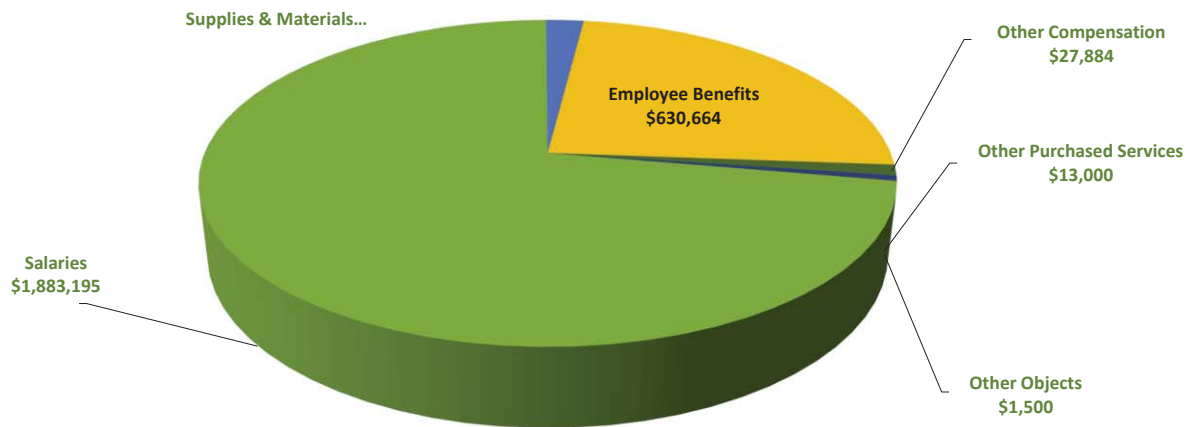
FY21 Enrollment: 0

FY20 Per Pupil Allocation: N/A

FY21 Per Pupil Allocation: N/A

Title I Status: N/A

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	6.0	529,559	7.0	735,929	-	-	-	-
1200	Classroom Instruction	-	75,693	-	64,324	-	-	-	-
1204	School Substitutes	-	-	-	20,680	-	-	-	-
1301	Exceptional Children	2.5	178,941	2.5	178,941	-	-	-	-
1310	Health	1.0	57,861	0.5	28,930	-	-	-	-
1510	Counseling	1.0	104,466	2.0	208,931	-	-	-	-
2405	Career Education (MOE)	15.0	1,351,079	12.0	1,080,863	-	-	-	-
6521	Safety	2.0	151,443	2.0	151,443	-	-	-	-
6620	Academics Transportation	-	21,000	-	-	-	-	-	-
6701	Building Operations	2.0	77,051	2.0	77,051	-	-	-	-
6707	Field Program Administration	1.0	63,475	1.0	63,475	-	-	-	-
		30.5	\$ 2,610,567	29.0	\$ 2,610,567	0.0	\$ -	0.0	\$ -

*FY21 is projected as of 5/21/20

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

Non-Traditional

Timothy Jones

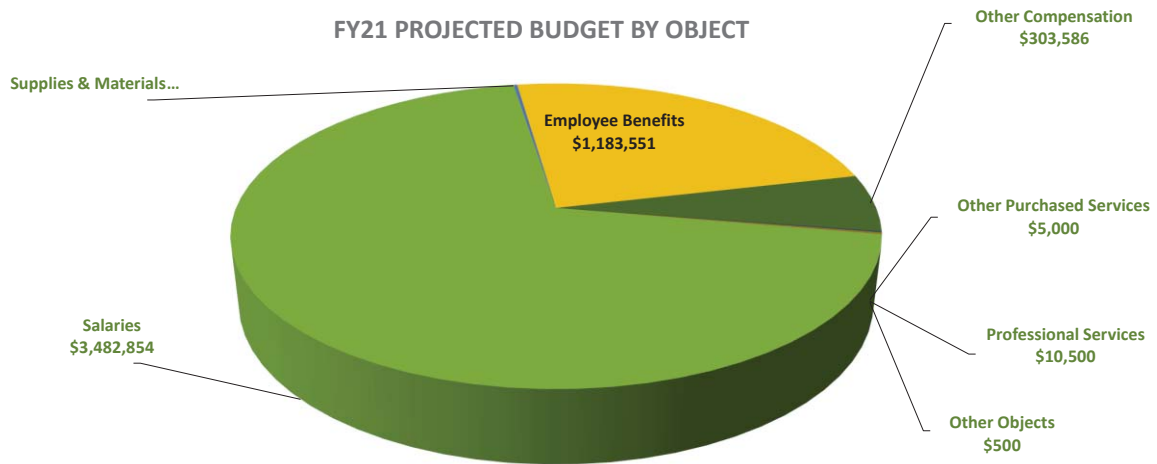
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4950

FY20 Enrollment: 308
FY21 Enrollment: 270

FY20 Per Pupil Allocation: \$16,562
FY21 Per Pupil Allocation: \$18,505

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	8.0	728,241	11.5	1,064,040	8.0	745,517	11.5	1,092,555
1200	Classroom Instruction	17.0	1,857,587	1.3	117,514	18.5	1,999,227	-	135,779
1204	School Substitutes	-	32,400	-	37,719	-	36,960	-	28,614
1215	Remedial Education	2.0	180,144	2.0	180,144	2.0	178,820	2.0	178,820
1220	Textbooks	-	-	-	-	-	7,700	-	5,000
1230	Reading/Language Arts	-	-	4.0	360,288	-	-	4.0	357,640
1235	Foreign Language	-	-	1.0	120,706	-	-	1.0	89,410
1237	ESOL/Bilingual	0.2	18,014	0.2	18,014	0.1	8,941	0.1	8,941
1243	Mathematics	-	-	4.0	390,922	-	-	4.0	357,640
1248	Science	-	-	4.0	360,288	-	-	4.0	357,640
1255	Social Science	-	-	3.5	315,252	-	-	3.5	312,935
1261	Athletics and Intramural	0.5	45,036	0.5	165,941	0.5	44,705	0.5	165,610
1264	Art	-	-	-	30,196	-	-	-	-
1266	Physical Education	-	-	1.5	156,235	-	-	1.5	154,464
1267	Music	-	-	0.5	45,036	-	-	0.5	74,901
1268	Fine Arts	-	-	-	6,710	-	-	-	19,380
1269	Band	-	-	0.5	45,036	-	-	0.5	44,705
1277	JROTC (Army)	2.0	179,422	2.0	179,422	2.0	180,729	2.0	180,729
1301	Exceptional Children	8.3	643,415	8.3	643,415	8.3	696,056	8.3	696,056
1303	Gifted and Talented	1.0	90,072	1.5	135,108	1.0	89,410	1.5	134,115
1309	School Social Workers	0.5	52,233	0.5	52,233	1.0	107,833	0.5	53,917
1310	Health	0.5	28,930	0.5	28,930	0.5	27,215	0.5	27,215
1505	Media Services	1.0	100,930	0.5	20,195	1.0	100,094	0.5	20,959
1509	Psychologists	0.3	26,116	0.3	26,116	0.3	26,958	0.3	26,958
1510	Counseling	1.5	156,698	1.0	104,466	1.0	107,833	1.5	161,750
1598	Student Programs and Services	-	-	0.5	50,200	-	-	0.5	65,289
1697	Signature Programs	-	325,000	-	-	-	230,000	0.5	50,047
2400	Title I	-	170,666	-	-	-	195,600	-	-
2405	Career Education (MOE)	1.8	157,626	1.8	157,626	1.5	134,115	1.5	134,115
2494	Title IV	-	12,200	-	-	-	13,464	-	-
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	7,020	-	-	-	8,008	-	4,000
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	31,737	0.5	31,737	-	-	-	-
		48.0	\$ 4,996,262	54.8	\$ 4,996,262	48.7	\$ 5,100,964	53.7	\$ 5,100,963

*FY21 is projected as of 5/21/20

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*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

FY20 Enrollment: 320

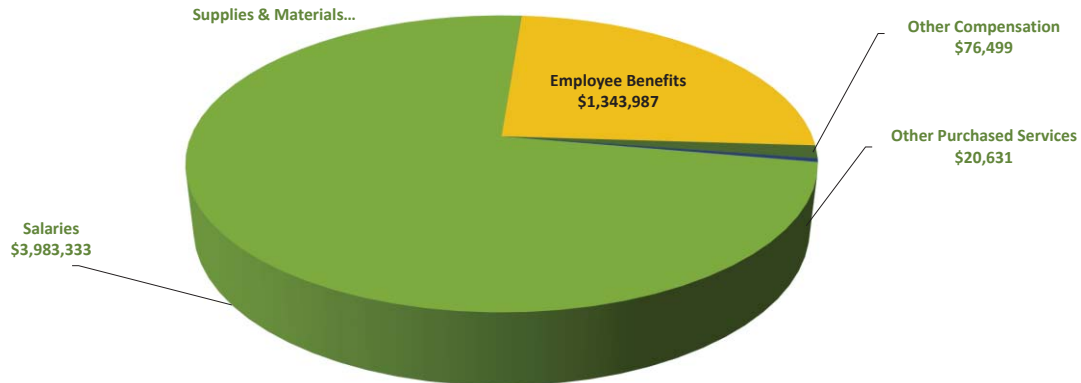
FY21 Enrollment: 345

FY20 Per Pupil Allocation: \$16,704

FY21 Per Pupil Allocation: \$15,726

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	8.0	728,241	13.0	1,164,103	8.0	745,517	10.0	931,355
1200	Classroom Instruction	20.0	2,069,136	-	23,131	19.0	1,966,253	-	53,087
1204	School Substitutes	-	41,400	-	16,902	-	38,400	-	20,205
1215	Remedial Education	2.0	180,144	2.0	180,144	2.0	178,820	2.0	178,820
1220	Textbooks	-	-	-	-	-	8,000	-	1,000
1230	Reading/Language Arts	-	-	4.5	405,324	-	-	5.5	491,755
1235	Foreign Language	-	-	2.0	180,144	-	-	2.0	178,820
1237	ESOL/Bilingual	0.4	36,029	0.4	36,029	0.4	35,764	0.4	35,764
1243	Mathematics	-	-	3.0	270,216	-	-	3.0	268,230
1248	Science	-	-	4.0	360,288	-	-	3.0	268,230
1255	Social Science	-	-	4.0	360,288	-	-	4.0	357,640
1261	Athletics and Intramural	0.5	45,036	0.5	96,574	0.5	44,705	0.5	105,294
1264	Art	-	-	1.0	90,072	-	-	-	-
1266	Physical Education	-	-	2.5	225,180	-	-	2.5	223,525
1267	Music	-	-	-	-	-	-	0.5	44,705
1268	Fine Arts	-	-	-	6,800	-	-	-	12,670
1269	Band	-	-	0.5	45,036	-	-	0.5	44,705
1271	Performing Arts	-	-	2.0	180,144	-	-	1.0	89,410
1277	JROTC (Army)	2.0	179,422	2.0	179,422	2.0	180,729	2.0	180,729
1301	Exceptional Children	7.4	611,861	7.4	611,861	6.4	574,511	6.4	574,511
1303	Gifted and Talented	1.0	90,072	2.0	180,144	1.0	89,410	2.0	178,820
1309	School Social Workers	0.5	52,233	0.5	52,233	1.0	107,833	0.5	53,917
1310	Health	0.5	28,930	0.5	28,930	0.5	27,215	0.5	27,215
1505	Media Services	1.0	100,930	0.5	20,195	1.0	100,094	0.5	20,959
1509	Psychologists	0.3	26,116	0.3	26,116	0.5	53,917	0.5	53,917
1510	Counseling	2.0	208,931	2.0	208,931	1.0	107,833	2.0	215,666
1598	Student Programs and Services	-	-	-	-	-	-	-	15,741
1697	Signature Programs	-	325,000	-	-	-	325,000	2.0	215,666
2400	Title I	-	199,354	-	-	-	210,000	-	-
2401	Title I School Improvement	-	-	-	-	-	75,000	-	-
2405	Career Education (MOE)	3.3	292,734	3.3	292,734	2.5	223,525	3.0	268,230
2494	Title IV	-	16,400	-	-	-	15,741	-	-
6521	Safety	1.0	75,722	1.0	75,722	1.0	82,030	1.0	82,030
6620	Academics Transportation	-	8,970	-	-	-	8,320	-	6,000
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	0.5	31,737	0.5	31,737	1.0	66,810	1.0	66,810
		52.3	\$ 5,425,449	61.3	\$ 5,425,449	49.8	\$ 5,345,176	58.3	\$ 5,345,176

*FY21 is projected as of 5/21/20

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

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

0403 Forrest Hills Academy

Non-Traditional

Zawadaski Robinson

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

FY20 Enrollment: 129

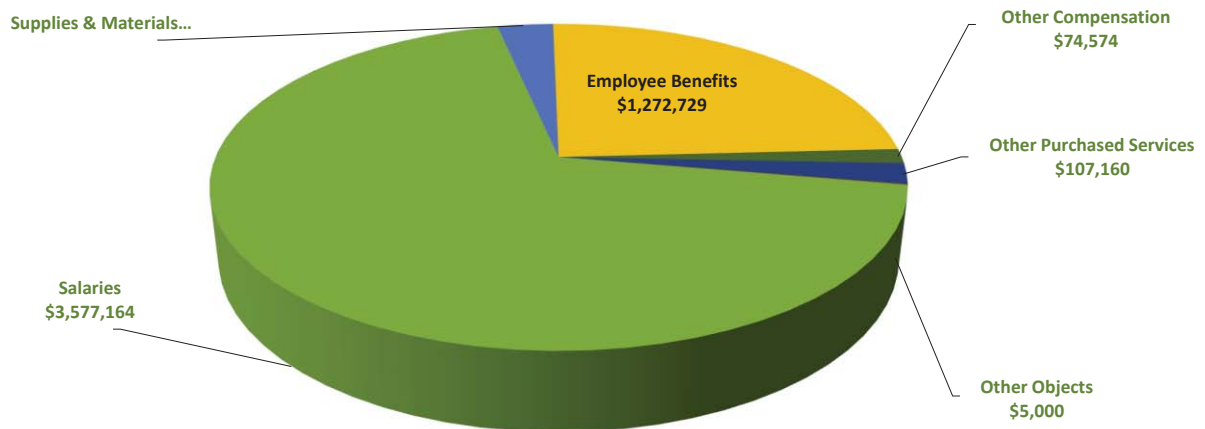
FY21 Enrollment: 140

FY20 Per Pupil Allocation: \$41,765

FY21 Per Pupil Allocation: \$37,120

Title I Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	26.0	1,455,248	23.0	1,720,953	26.0	1,500,042	23.0	1,723,758
1200	Classroom Instruction	25.5	2,414,197	-	286,342	25.5	2,447,406	-	292,381
1204	School Substitutes	-	16,800	-	19,350	-	15,480	-	44,672
1215	Remedial Education	2.0	174,024	2.0	174,024	2.0	178,820	2.0	178,820
1220	Textbooks	-	-	-	26,006	-	3,225	-	15,000
1230	Reading/Language Arts	-	-	4.0	348,049	-	-	4.0	357,640
1237	ESOL/Bilingual	0.1	8,701	0.1	8,701	0.1	8,941	0.1	8,941
1243	Mathematics	-	-	4.0	348,049	-	-	4.0	357,640
1248	Science	-	-	5.0	435,061	-	-	5.0	447,050
1255	Social Science	-	-	5.0	435,061	-	-	5.0	447,050
1266	Physical Education	-	-	2.0	174,024	-	-	2.0	178,820
1301	Exceptional Children	3.6	276,127	5.1	414,678	3.6	280,228	4.1	332,743
1309	School Social Workers	1.0	104,466	1.0	104,466	1.0	107,833	1.0	107,833
1310	Health	1.0	57,861	1.0	57,861	1.0	54,431	1.0	54,431
1505	Media Services	1.0	100,930	1.0	42,830	1.0	100,094	1.0	102,594
1509	Psychologists	0.3	26,116	1.0	104,466	0.3	26,958	1.0	107,833
1510	Counseling	1.0	104,466	1.0	104,466	1.0	107,833	1.0	107,833
1598	Student Programs and Services	-	-	1.0	100,401	-	-	1.0	107,611
2400	Title I	-	85,751	-	-	-	77,400	-	-
2401	Title I School Improvement	-	75,000	-	-	-	75,000	-	-
2405	Career Education (MOE)	-	-	-	-	1.0	89,410	1.0	89,410
2494	Title IV	-	5,100	-	-	-	3,960	-	-
6521	Safety	2.0	151,443	2.0	151,443	2.0	164,060	2.0	164,060
6620	Academics Transportation	-	-	-	-	-	-	-	15,000
6701	Building Operations	2.0	77,051	2.0	77,051	2.0	79,748	2.0	79,748
6707	Field Program Administration	1.0	63,475	1.0	63,475	1.0	66,810	1.0	66,810
		66.5	\$ 5,196,756	61.2	\$ 5,196,756	67.5	\$ 5,387,680	61.2	\$ 5,387,680

*FY21 is projected as of 5/21/20

*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 Academy

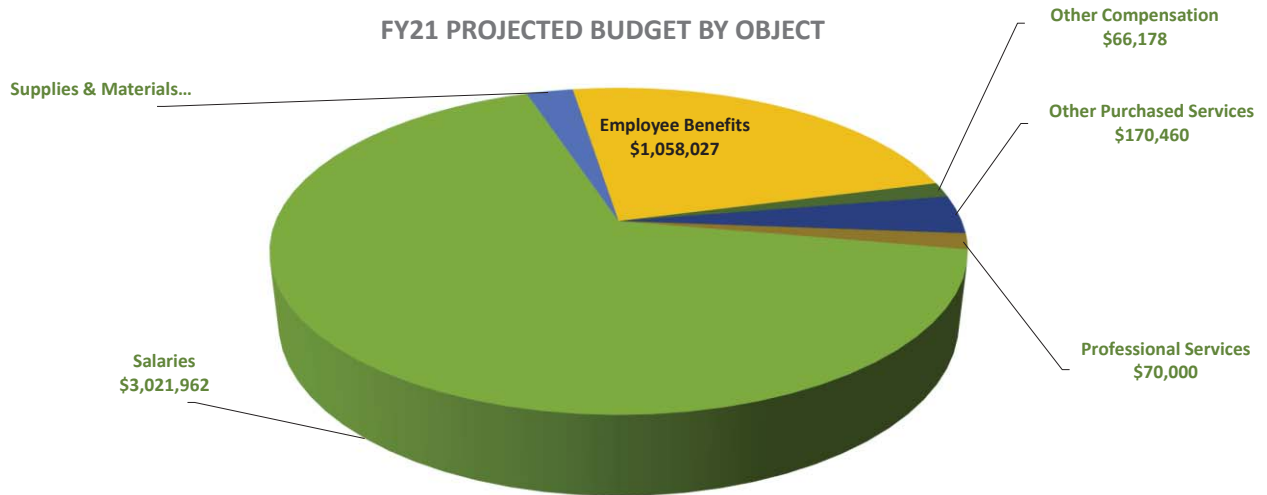
Non-Traditional

0
Phone:

FY20 Enrollment: 0
FY21 Enrollment: 62

FY20 Per Pupil Allocation: N/A
FY21 Per Pupil Allocation: \$72,619

Title I Status:



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	14.0	970,577	12.0	916,416	-	-	-	-
1200	Classroom Instruction	20.0	2,208,466	3.0	554,550	-	-	-	-
1204	School Substitutes	-	42,000	-	39,238	-	-	-	-
1301	Exceptional Children	3.9	298,215	3.9	298,215	-	-	-	-
1310	Health	0.5	28,930	0.5	28,930	-	-	-	-
1510	Counseling	1.5	156,698	1.5	156,698	-	-	-	-
2405	Career Education (MOE)	2.0	180,144	2.0	180,144	-	-	-	-
6521	Safety	2.0	151,443	2.0	151,443	-	-	-	-
6701	Building Operations	2.0	77,051	2.0	77,051	-	-	-	-
6707	Field Program Administration	1.0	63,475	1.0	63,475	-	-	-	-
		50.2	\$ 4,502,367	50.2	\$ 4,502,367	0.0	\$ -	0.0	\$ -

*FY21 is projected as of 5/21/20

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

0207 Hillside

Non-Traditional

Christina Kennedy

690 Courtenay Dr. NE, Atlanta, GA 30306
Phone: (404) 875-4551

FY20 Enrollment: 59

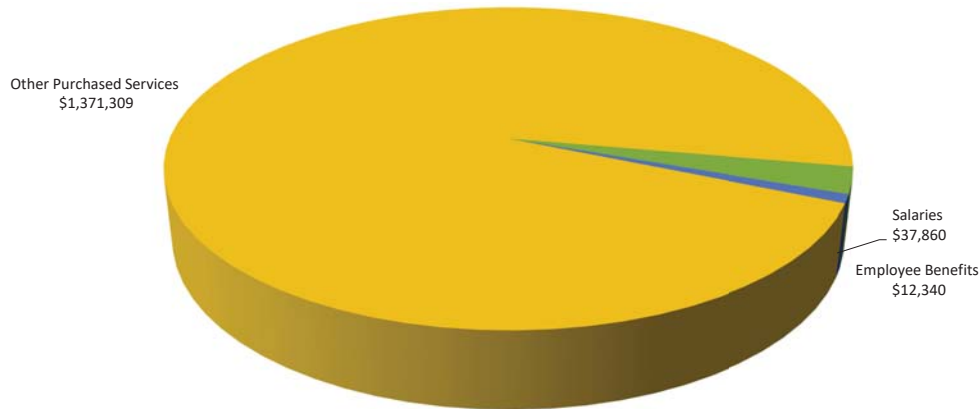
FY21 Enrollment: 45

FY20 Per Pupil Allocation: \$27,250

FY21 Per Pupil Allocation: \$31,589

Title | Status: Yes

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1280	Residential Facilities	-	748,849	-	748,849	-	940,000	-	940,000
1301	Exceptional Children	0.5	50,200	0.5	50,200	1.5	140,989	1.5	140,989
2282	Residential Treatment Center	-	622,460	-	622,460	-	526,771	-	526,771
		0.5	\$ 1,421,509	0.5	\$ 1,421,509	1.5	\$ 1,607,760	1.5	\$ 1,607,760

*FY21 is projected as of 5/21/20

*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

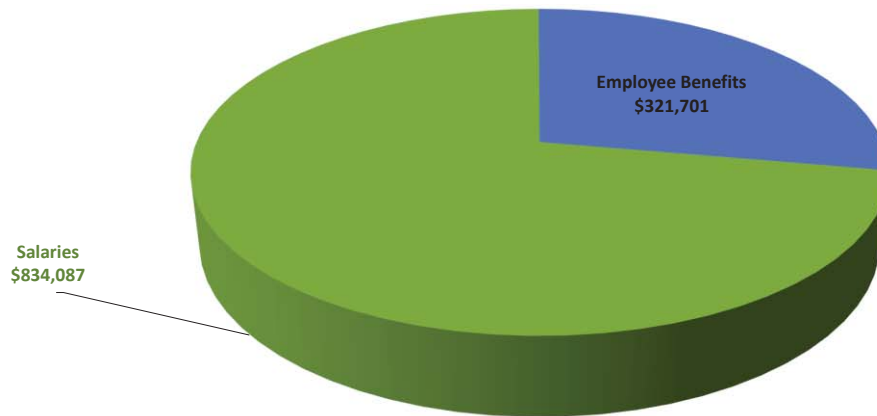
601 Beckwith Ct. SW, Atlanta GA 30314
Phone: 404-802-6070

FY20 Enrollment: 0
FY21 Enrollment: 0

FY20 Per Pupil Allocation: N/A
FY21 Per Pupil Allocation: N/A

Title I Status: No

FY21 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY21 Earned*		FY21 Used		FY20 Earned*		FY20 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1301	Exceptional Children	12.5	777,693	12.5	777,693	9.5	611,862	9.5	611,862
1309	School Social Workers	0.5	52,233	0.5	52,233	0.5	53,917	0.5	53,917
1310	Health	0.5	28,930	0.5	28,930	0.5	27,215	0.5	27,215
1510	Counseling	0.5	52,233	0.5	52,233	0.5	53,917	0.5	53,917
6521	Safety	2.0	151,443	2.0	151,443	2.0	164,060	2.0	164,060
6701	Building Operations	1.0	38,526	1.0	38,526	1.0	39,874	1.0	39,874
6707	Field Program Administration	1.0	54,730	1.0	54,730	-	-	-	-
		18.0	\$ 1,155,788	18.0	\$ 1,155,788	14.0	\$ 950,845	14.0	\$ 950,845

*FY21 is projected as of 5/21/20

*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	2020	2021	YOY Δ	YOY Δ %
0415	Atlanta Classical Academy	8,454,531	8,643,288	188,757	2.23%
0505	Atlanta Neighborhood Charter - Elemen	6,826,885	6,921,104	94,219	1.38%
0206	Atlanta Neighborhood Charter - Middle	4,170,285	4,336,861	166,575	3.99%
0199	Centennial Academy	10,181,805	10,300,584	118,779	1.17%
0515	Charles Drew Charter School JA/SA	14,239,280	15,104,186	864,906	6.07%
0201	Charles R. Drew Charter School	14,720,794	15,184,911	464,117	3.15%
0123	Kindezi	7,461,859	7,641,438	179,579	2.41%
1417	Kindezi Old Fourth Ward	8,271,567	8,460,906	189,339	2.29%
0212	KIPP Atlanta Collegiate	9,535,292	9,642,622	107,330	1.13%
1422	KIPP Soul Academy	-	2,072,162	2,072,162	
1419	KIPP Soul Primary	2,893,482	3,886,823	993,341	34.33%
0115	KIPP Strive Academy	4,770,480	4,968,743	198,262	4.16%
0213	KIPP Strive Primary	6,021,199	6,189,497	168,298	2.80%
0122	KIPP VISION	3,953,051	4,312,111	359,060	9.08%
0214	KIPP Vision Primary	6,331,855	6,547,227	215,372	3.40%
0215	KIPP WAYS Primary School	6,289,819	6,417,385	127,566	2.03%
0605	KIPP West Atlanta Young Scholars Acade	4,462,105	4,814,858	352,753	7.91%
1208	Wesley International Academy Charter f	10,947,333	11,161,934	214,601	1.96%
0314	Westside Atlanta Charter School	5,060,860	5,595,660	534,800	100.00%
		\$ 134,592,483	\$ 142,202,299	\$ 7,609,816	

Partnership Schools

Location	School Name	2020	2021	YOY Δ	YOY Δ %
1413	Gideons Elementary School	6,444,657	6,986,211	541,555	8.40%
2560	Price Middle School	5,887,242	5,221,158	(666,083)	-11.31%
0288	Carver High	6,248,900	6,244,960	(3,939)	-0.06%
4066	Slater Elementary School	8,102,570	8,433,795	331,225	4.09%
5067	Thomasville Heights Elementary School	6,040,510	5,431,406	(609,104)	-10.08%
1415	Woodson Park Academy	9,607,836	11,313,651	1,705,815	17.75%
		\$ 42,331,714	\$ 43,631,182	\$ 1,299,468	

Positions (FTE)

Location	School Name	Exceptional Children	Psychologists	Safety	Building Operations	Field Program Administration
0415	Atlanta Classical Academy	-	-	-	-	-
0505	Atlanta Neighborhood Charter - Elemen	-	0.25	-	-	-
0206	Atlanta Neighborhood Charter - Middle	-	0.25	1.00	-	-
0199	Centennial Academy	-	0.25	1.00	-	-
0515	Charles Drew Charter School JA/SA	-	0.50	2.00	-	-
0201	Charles R. Drew Charter School	-	0.50	1.00	-	-
0123	Kindezi	-	0.25	1.00	-	-
1417	Kindezi Old Fourth Ward	-	0.25	1.00	-	-
0212	KIPP Atlanta Collegiate	-	0.25	-	-	-
1419	KIPP Soul Academy	-	-	1.00	-	-
0115	KIPP Strive Academy	-	0.25	0.50	-	-
0213	KIPP Strive Primary	-	0.25	0.50	-	-
0122	KIPP VISION	0.30	0.40	0.50	-	-
0214	KIPP Vision Primary	0.50	0.40	0.50	-	-
0215	KIPP WAYS Primary School	-	0.25	0.50	-	-
0605	KIPP West Atlanta Young Scholars Acade	-	0.25	0.50	-	-
1208	Wesley International Academy Charter f	-	0.25	1.00	-	-
0314	Westside Atlanta Charter School	-	0.25	-	-	-
1413	Carver High	-	0.12	2.00	2.00	0.50
2560	Gideons Elementary School	0.40	0.25	-	-	-
0288	Price Middle School	0.40	0.25	1.00	-	1.00
4066	Slater Elementary School	-	0.25	-	-	-
5067	Thomasville Heights Elementary School	-	-	1.00	2.00	0.50
1415	Woodson Park Academy	-	0.25	1.00	-	-
		1.60	5.92	17.00	4.00	2.00