



**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, healthcare to road building.

Based on a memo issued by State School Superintendent Richard Woods to all Georgia school districts, we were 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.

In early June, Governor Kemp announced that state agencies should prepare for an 11% cut to their FY21 budgets, not the 14% for which we had been planning. This allowed us to decrease our use of fund balance by about \$10 million, from \$30 million to \$18.3 million. With our assumptions for growing fund balance from the current year, even with a \$1 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.

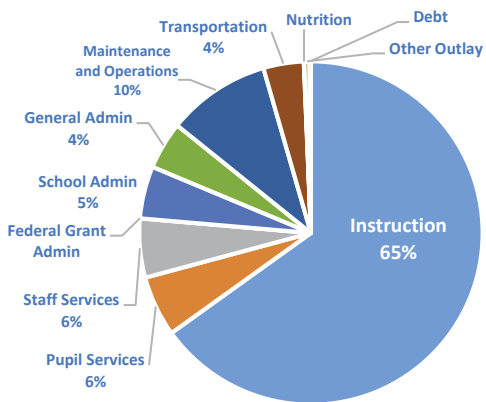
Best,

Lisa Bracken

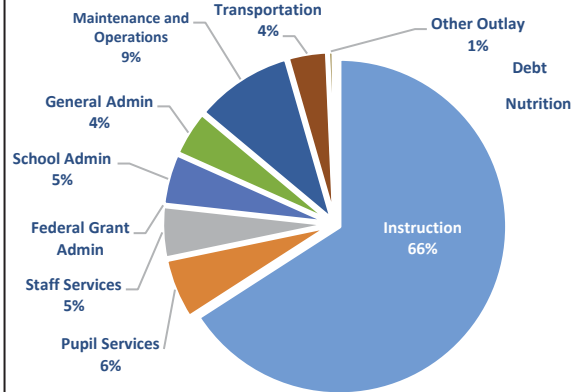
## Budget by Function Summary

| Operating Budget                  | FY2019<br>Actuals    | FY2020<br>Budget     | FY2021<br>Proposed   | % Change<br>FY20<br>to FY21 |
|-----------------------------------|----------------------|----------------------|----------------------|-----------------------------|
| <b>Instruction</b>                | \$521,005,315        | \$563,829,874        | \$555,397,215        | -1.50%                      |
| <b>Pupil Services</b>             | \$45,518,242         | \$49,449,699         | \$49,312,926         | -0.28%                      |
| <b>Staff Services</b>             | \$47,282,809         | \$48,148,733         | \$42,164,426         | -12.43%                     |
| <b>Federal Grant Admin</b>        | \$0                  | \$2,870              | \$2,870              | 0.00%                       |
| <b>School Admin</b>               | \$41,574,936         | \$42,699,516         | \$41,704,882         | -2.33%                      |
| <b>General Admin</b>              | \$35,055,747         | \$38,871,605         | \$36,981,930         | -4.86%                      |
| <b>Maintenance and Operations</b> | \$79,578,050         | \$84,409,872         | \$79,710,361         | -5.57%                      |
| <b>Transportation</b>             | \$33,417,501         | \$32,974,313         | \$31,898,635         | -3.26%                      |
| <b>Nutrition</b>                  | \$79,019             | \$379,015            | \$379,092            | 0.02%                       |
| <b>Other Outlay</b>               | \$3,161,317          | \$4,191,082          | \$4,435,723          | 5.84%                       |
| <b>Debt</b>                       | \$964,120            | \$1,166,742          | \$930,000            | -20.29%                     |
| <b>Total Budget</b>               | <b>\$807,637,057</b> | <b>\$866,123,321</b> | <b>\$842,918,059</b> | <b>-2.68%</b>               |

**FY2020 Budget**

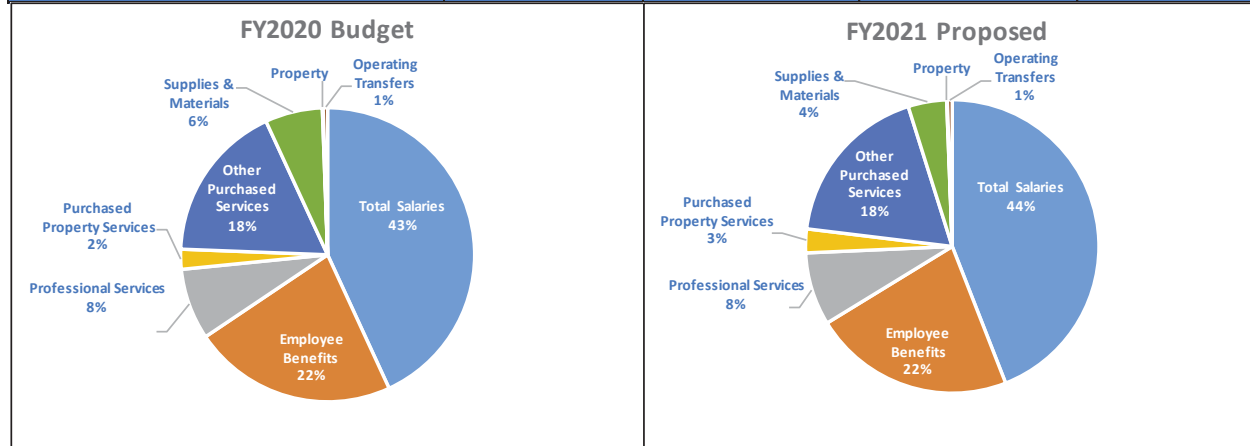


**FY2021 Proposed**



## Budget by Object Summary

| Operating Budget                   | FY2019<br>Actuals    | FY2020<br>Budget     | FY2021<br>Proposed   | % Change FY20<br>to FY21 |
|------------------------------------|----------------------|----------------------|----------------------|--------------------------|
| <b>Salaries and Benefits</b>       |                      |                      |                      |                          |
| Salaries                           | \$339,913,908        | \$353,858,197        | \$354,042,646        | 0.05%                    |
| Other Compensation                 | \$20,454,728         | \$18,497,728         | \$16,200,842         | -12.42%                  |
| <b>Total Salaries</b>              | <b>\$360,368,636</b> | <b>\$372,355,925</b> | <b>\$370,243,488</b> | <b>-0.57%</b>            |
| Employee Benefits                  | \$179,216,224        | \$193,861,919        | \$186,436,911        | -3.83%                   |
| <b>Total Salaries and Benefits</b> | <b>\$539,584,860</b> | <b>\$566,217,844</b> | <b>\$556,680,399</b> | <b>-1.68%</b>            |
| Professional Services              | \$63,124,914         | \$67,580,274         | \$67,530,804         | -0.07%                   |
| Purchased Property Services        | \$17,101,439         | \$18,953,413         | \$22,057,577         | 16.38%                   |
| Other Purchased Services           | \$134,353,113        | \$151,085,923        | \$153,113,927        | 1.34%                    |
| Supplies & Materials               | \$47,512,698         | \$54,484,879         | \$35,614,334         | -34.63%                  |
| 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          | \$2,782,608          | -2.17%                   |
| <b>Total Other Expenses</b>        | <b>\$268,052,197</b> | <b>\$299,905,477</b> | <b>\$286,237,660</b> | <b>-4.56%</b>            |
| <b>Total Budget</b>                | <b>\$807,637,057</b> | <b>\$866,123,320</b> | <b>\$842,918,059</b> | <b>-2.68%</b>            |





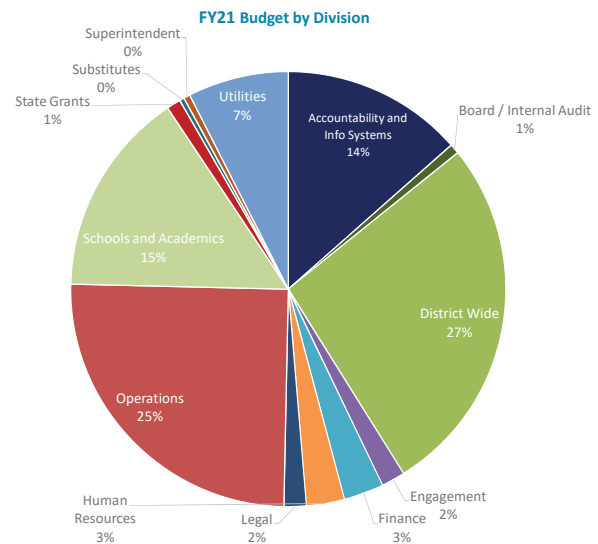
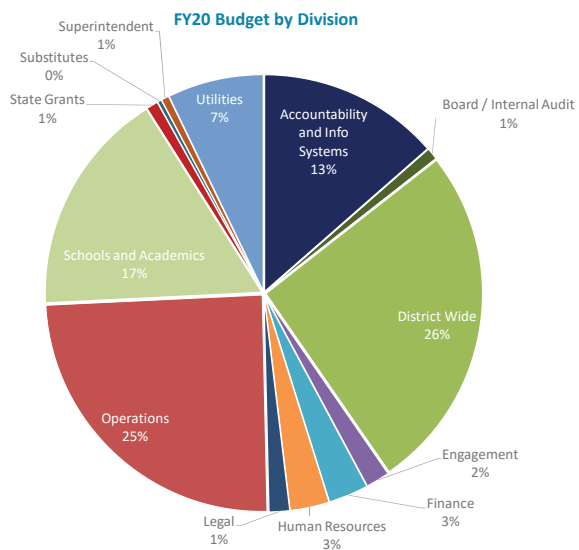
# FY2021 CONSOLIDATED BUDGET GENERAL FUND DEPARTMENT SUMMARIES





## Division Overview

|                                 | FY20 Budget          | FY21 Budget          | Change               | % Change   | FY20 FTE       | FY21 FTE        | Change      |
|---------------------------------|----------------------|----------------------|----------------------|------------|----------------|-----------------|-------------|
| Accountability and Info Systems | \$33,903,826         | \$32,234,873         | -\$1,668,954         | -5%        | 107.00         | 111.00          | 4.00        |
| Board / Internal Audit          | \$2,183,083          | \$1,722,871          | -\$460,211           | -21%       | 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          | \$7,117,512          | -\$349,712           | -5%        | 61.30          | 59.98           | (1.32)      |
| 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         | \$59,837,851         | -\$1,697,981         | -3%        | 676.60         | 691.60          | 15.00       |
| Schools and Academics           | \$42,036,789         | \$36,517,939         | -\$5,518,850         | -13%       | 175.55         | 158.37          | (17.18)     |
| State Grants                    | \$2,206,429          | \$2,491,065          | \$284,637            | 13%        | 4.48           | 4.48            | -           |
| Substitutes                     | \$837,669            | \$824,696            | -\$12,973            | -2%        | 0.00           | -               | -           |
| Superintendent                  | \$1,453,701          | \$1,156,414          | -\$297,287           | -20%       | 6.00           | 6.00            | -           |
| Utilities                       | \$17,907,967         | \$17,865,303         | -\$42,663            | 0%         | 2.00           | 2.00            | -           |
| <b>Grand Total</b>              | <b>\$250,129,510</b> | <b>\$238,903,539</b> | <b>-\$11,225,971</b> | <b>-4%</b> | <b>1129.96</b> | <b>1,130.43</b> | <b>0.47</b> |





# 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         | \$1,729,849         | -\$130,451          | -7%          |
| 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           | \$933,965           | \$17,354            | 2%           |
| 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         | \$1,148,628         | \$97,300            | 9%           |
| 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%           |
| <b>Grand Total</b> |                                    | <b>\$29,561,443</b> | <b>\$33,020,434</b> | <b>\$31,413,100</b> | <b>\$33,899,076</b> | <b>\$32,234,873</b> | <b>-\$1,664,204</b> | <b>-5%</b>   |

## 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        |
| <b>Grand Total</b> |                             | <b>113.00</b> | <b>100.00</b> | <b>104.00</b> | <b>107.00</b> | <b>111.00</b> | <b>4.00</b> |

**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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 221,370</b>     | <b>\$ 163,595</b>     | <b>\$ 241,942</b>     | <b>\$ 231,586</b>      | <b>\$ 224,862</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 522,302</b>     | <b>\$ 431,912</b>     | <b>\$ 552,064</b>     | <b>\$ 543,666</b>      | <b>\$ 483,918</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 743,672</b>     | <b>\$ 595,507</b>     | <b>\$ 794,006</b>     | <b>\$ 775,252</b>      | <b>\$ 708,780</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-20%</b>           | <b>33%</b>            | <b>-2%</b>             | <b>-9%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 14.68</b>       | <b>\$ 11.71</b>       | <b>\$ 15.57</b>       | <b>\$ 15.20</b>        | <b>\$ 13.90</b>       |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| MEDIA COORDINATOR                    | 1.00                  | 1.00                  | 1.00                  | 1.00                   | 1.00                  |
| MEDIA SPECIALIST                     | 1.00                  | 1.00                  | 1.00                  | 1.00                   | 1.00                  |
| <b>Grand Total</b>                   | <b>2.00</b>           | <b>2.00</b>           | <b>2.00</b>           | <b>2.00</b>            | <b>2.00</b>           |

*\*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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 659,102</b>   | <b>\$ 646,717</b>   | <b>\$ 690,951</b>   | <b>\$ 712,018</b>   | <b>\$ 697,349</b>   |
| <b>Non-Salaries:</b>                 |                     |                     |                     |                     |                     |
| 3000 - Professional Services         | \$ 62,208           | \$ 119,315          | \$ 53,614           | \$ 81,184           | \$ 12,500           |
| 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          | \$ 395,000          |
| 6000 - Supplies & Materials          | \$ 512,995          | \$ 28,765           | \$ 587,661          | \$ 575,647          | \$ 597,500          |
| 7000 - Property                      | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 8000 - Other Objects                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 9000 - Operating Transfers           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| <b>Total Non-Salaries</b>            | <b>\$ 801,359</b>   | <b>\$ 561,070</b>   | <b>\$ 1,023,422</b> | <b>\$ 1,148,282</b> | <b>\$ 1,032,500</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,460,461</b> | <b>\$ 1,207,788</b> | <b>\$ 1,714,372</b> | <b>\$ 1,860,300</b> | <b>\$ 1,729,849</b> |
| <b>% YOY Change:</b>                 |                     | <b>-17%</b>         | <b>42%</b>          | <b>9%</b>           | <b>-7%</b>          |
| <b>Per Pupil:</b>                    | <b>\$ 28.82</b>     | <b>\$ 23.75</b>     | <b>\$ 33.61</b>     | <b>\$ 36.48</b>     | <b>\$ 33.92</b>     |

| 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        |
| <b>Grand Total</b>       | <b>7.00</b> | <b>7.00</b> | <b>6.00</b> | <b>6.00</b> | <b>6.00</b> |

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

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



## Accountability and Info Systems

### Learning Technologies

**1646**

Aleisha 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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,646,357</b>   | <b>\$ 1,146,785</b>   | <b>\$ 879,928</b>     | <b>\$ 789,945</b>      | <b>\$ 763,349</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 62,606</b>      | <b>\$ 70,610</b>      | <b>\$ 63,692</b>      | <b>\$ 74,684</b>       | <b>\$ 47,414</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,708,963</b>   | <b>\$ 1,217,395</b>   | <b>\$ 943,620</b>     | <b>\$ 864,629</b>      | <b>\$ 810,763</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-29%</b>           | <b>-22%</b>           | <b>-8%</b>             | <b>-6%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 33.73</b>       | <b>\$ 23.94</b>       | <b>\$ 18.50</b>       | <b>\$ 16.95</b>        | <b>\$ 15.90</b>       |

| <b>Position Descriptions:</b>      | <b>2017</b>  | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|------------------------------------|--------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                 | <b>15.00</b> | <b>7.00</b> | <b>6.00</b> | <b>6.00</b> | <b>6.00</b> |

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

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



## 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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 815,171</b>     | <b>\$ 841,243</b>     | <b>\$ 722,899</b>     | <b>\$ 875,830</b>      | <b>\$ 867,415</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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              | \$ 36,000             |
| 6000 - Supplies & Materials          | \$ 18,068             | \$ 16,356             | \$ 16,977             | \$ 23,662              | \$ 17,450             |
| 7000 - Property                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 8000 - Other Objects                 | \$ 1,400              | \$ 460                | \$ 492                | \$ 1,473               | \$ 600                |
| 9000 - Operating Transfers           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 120,476</b>     | <b>\$ 26,000</b>      | <b>\$ 19,786</b>      | <b>\$ 40,782</b>       | <b>\$ 66,550</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 935,647</b>     | <b>\$ 867,243</b>     | <b>\$ 742,684</b>     | <b>\$ 916,611</b>      | <b>\$ 933,965</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-7%</b>            | <b>-14%</b>           | <b>23%</b>             | <b>2%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 18.47</b>       | <b>\$ 17.06</b>       | <b>\$ 14.56</b>       | <b>\$ 17.97</b>        | <b>\$ 18.31</b>       |

| <b>Position Descriptions:</b> | <b>2017</b>  | <b>2018</b>  | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|--------------|--------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>            | <b>10.00</b> | <b>11.00</b> | <b>8.00</b> | <b>8.00</b> | <b>8.00</b> |

*\*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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,988,024</b> | <b>\$ 1,724,489</b> | <b>\$ 1,755,627</b> | <b>\$ 2,235,423</b> | <b>\$ 2,039,853</b> |
| <b>Non-Salaries:</b>                 |                     |                     |                     |                     |                     |
| 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           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| <b>Total Non-Salaries</b>            | <b>\$ 6,532,232</b> | <b>\$ 7,849,851</b> | <b>\$ 7,426,208</b> | <b>\$ 7,492,367</b> | <b>\$ 3,519,067</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 8,520,256</b> | <b>\$ 9,574,340</b> | <b>\$ 9,181,835</b> | <b>\$ 9,727,791</b> | <b>\$ 5,558,919</b> |
| <b>% YOY Change:</b>                 |                     | <b>12%</b>          | <b>-4%</b>          | <b>6%</b>           | <b>-43%</b>         |
| <b>Per Pupil:</b>                    | <b>\$ 168.16</b>    | <b>\$ 188.30</b>    | <b>\$ 180.03</b>    | <b>\$ 190.74</b>    | <b>\$ 109.00</b>    |

| 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         |
| <b>Grand Total</b>            | <b>19.00</b> | <b>16.00</b> | <b>17.00</b> | <b>18.00</b> | <b>17.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 300,031</b>     | <b>\$ 183,432</b>     | <b>\$ 201,220</b>     | <b>\$ 198,867</b>      | <b>\$ 113,424</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 261,623</b>     | <b>\$ 255,178</b>     | <b>\$ 234,933</b>     | <b>\$ 307,856</b>      | <b>\$ 193,700</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 561,655</b>     | <b>\$ 438,610</b>     | <b>\$ 436,153</b>     | <b>\$ 506,723</b>      | <b>\$ 307,124</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-22%</b>           | <b>-1%</b>            | <b>16%</b>             | <b>-39%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 11.08</b>       | <b>\$ 8.63</b>        | <b>\$ 8.55</b>        | <b>\$ 9.94</b>         | <b>\$ 6.02</b>        |

| <b>Position Descriptions:</b>        | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                   | <b>3.00</b> | <b>2.00</b> | <b>1.00</b> | <b>2.00</b> | <b>1.00</b> |

*\*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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 311,200</b> | <b>\$ 829,505</b> | <b>\$ 854,301</b>   | <b>\$ 862,699</b>   | <b>\$ 841,631</b>   |
| <b>Non-Salaries:</b>                 |                   |                   |                     |                     |                     |
| 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           | \$ -              | \$ -              | \$ -                | \$ -                | \$ -                |
| <b>Total Non-Salaries</b>            | <b>\$ 145,000</b> | <b>\$ 101,833</b> | <b>\$ 148,142</b>   | <b>\$ 164,081</b>   | <b>\$ 2,827,954</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 456,200</b> | <b>\$ 931,337</b> | <b>\$ 1,002,442</b> | <b>\$ 1,026,780</b> | <b>\$ 3,669,585</b> |
| <b>% YOY Change:</b>                 |                   | <b>104%</b>       | <b>8%</b>           | <b>2%</b>           | <b>257%</b>         |
| <b>Per Pupil:</b>                    | <b>\$ 9.00</b>    | <b>\$ 18.32</b>   | <b>\$ 19.66</b>     | <b>\$ 20.13</b>     | <b>\$ 71.95</b>     |

| 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        |
| <b>Grand Total</b>                                | <b>4.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> |

\*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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,124,741</b> | <b>\$ 1,164,375</b> | <b>\$ 1,260,519</b> | <b>\$ 1,861,250</b> | <b>\$ 2,040,990</b> |
| <b>Non-Salaries:</b>                 |                     |                     |                     |                     |                     |
| 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           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| <b>Total Non-Salaries</b>            | <b>\$ 1,699,533</b> | <b>\$ 3,827,899</b> | <b>\$ 2,692,078</b> | <b>\$ 1,710,492</b> | <b>\$ 2,306,959</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 2,824,274</b> | <b>\$ 4,992,274</b> | <b>\$ 3,952,597</b> | <b>\$ 3,571,742</b> | <b>\$ 4,347,948</b> |
| <b>% YOY Change:</b>                 |                     | <b>77%</b>          | <b>-21%</b>         | <b>-10%</b>         | <b>22%</b>          |
| <b>Per Pupil:</b>                    | <b>\$ 55.74</b>     | <b>\$ 98.18</b>     | <b>\$ 77.50</b>     | <b>\$ 70.04</b>     | <b>\$ 85.26</b>     |

| 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         |
| <b>Grand Total</b>                                  | <b>17.00</b> | <b>16.00</b> | <b>15.00</b> | <b>15.00</b> | <b>17.00</b> |

\*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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 912,283</b>   | <b>\$ 951,865</b>   | <b>\$ 856,303</b>   | <b>\$ 815,443</b>   | <b>\$ 798,125</b>   |
| <b>Non-Salaries:</b>                 |                     |                     |                     |                     |                     |
| 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           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| <b>Total Non-Salaries</b>            | <b>\$ 461,628</b>   | <b>\$ 775,970</b>   | <b>\$ 633,730</b>   | <b>\$ 712,028</b>   | <b>\$ 700,425</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,373,911</b> | <b>\$ 1,727,835</b> | <b>\$ 1,490,033</b> | <b>\$ 1,527,471</b> | <b>\$ 1,498,550</b> |
| <b>% YOY Change:</b>                 |                     | 26%                 | -14%                | 3%                  | -2%                 |
| <b>Per Pupil:</b>                    | <b>\$ 27.12</b>     | <b>\$ 33.98</b>     | <b>\$ 29.22</b>     | <b>\$ 29.95</b>     | <b>\$ 29.38</b>     |

| 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        |
| <b>Grand Total</b>                              | <b>10.00</b> | <b>10.00</b> | <b>8.00</b> | <b>8.00</b> | <b>8.00</b> |

\*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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 642,625</b>   | <b>\$ 849,626</b>   | <b>\$ 1,039,553</b> | <b>\$ 1,163,725</b> | <b>\$ 1,282,605</b> |
| <b>Non-Salaries:</b>                 |                     |                     |                     |                     |                     |
| 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           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| <b>Total Non-Salaires</b>            | <b>\$ 7,415,266</b> | <b>\$ 7,746,414</b> | <b>\$ 7,063,577</b> | <b>\$ 6,849,901</b> | <b>\$ 6,993,844</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 8,057,891</b> | <b>\$ 8,596,040</b> | <b>\$ 8,103,130</b> | <b>\$ 8,013,626</b> | <b>\$ 8,276,449</b> |
| <b>% YOY Change:</b>                 |                     | <b>7%</b>           | <b>-6%</b>          | <b>-1%</b>          | <b>3%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 159.03</b>    | <b>\$ 169.06</b>    | <b>\$ 158.88</b>    | <b>\$ 157.13</b>    | <b>\$ 162.29</b>    |

| 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         |
| <b>Grand Total</b>                       | <b>7.00</b> | <b>6.00</b> | <b>9.00</b> | <b>10.00</b> | <b>11.00</b> |

\*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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 935,673</b>   | <b>\$ 935,019</b>   | <b>\$ 1,077,365</b> | <b>\$ 1,334,093</b> | <b>\$ 1,164,110</b> |
| <b>Non-Salaries:</b>                 |                     |                     |                     |                     |                     |
| 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           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| <b>Total Non-Salaries</b>            | <b>\$ 133,470</b>   | <b>\$ 144,669</b>   | <b>\$ 108,190</b>   | <b>\$ 195,894</b>   | <b>\$ 148,910</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,069,144</b> | <b>\$ 1,079,688</b> | <b>\$ 1,185,555</b> | <b>\$ 1,529,987</b> | <b>\$ 1,313,020</b> |
| <b>% YOY Change:</b>                 |                     | 1%                  | 10%                 | 29%                 | -14%                |
| <b>Per Pupil:</b>                    | <b>\$ 21.10</b>     | <b>\$ 21.23</b>     | <b>\$ 23.25</b>     | <b>\$ 30.00</b>     | <b>\$ 25.75</b>     |

| 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         |
| <b>Grand Total</b>                                | <b>12.00</b> | <b>10.00</b> | <b>11.00</b> | <b>11.00</b> | <b>10.00</b> |

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



## 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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,033,461</b> | <b>\$ 1,139,573</b> | <b>\$ 1,191,153</b> | <b>\$ 1,430,286</b> | <b>\$ 897,369</b>   |
| <b>Non-Salaries:</b>                 |                     |                     |                     |                     |                     |
| 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           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| <b>Total Non-Salaries</b>            | <b>\$ 356,040</b>   | <b>\$ 350,958</b>   | <b>\$ 356,825</b>   | <b>\$ 371,551</b>   | <b>\$ 360,300</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,389,501</b> | <b>\$ 1,490,531</b> | <b>\$ 1,547,979</b> | <b>\$ 1,801,837</b> | <b>\$ 1,257,669</b> |
| <b>% YOY Change:</b>                 |                     | <b>7%</b>           | <b>4%</b>           | <b>16%</b>          | <b>-30%</b>         |
| <b>Per Pupil:</b>                    | <b>\$ 27.42</b>     | <b>\$ 29.31</b>     | <b>\$ 30.35</b>     | <b>\$ 35.33</b>     | <b>\$ 24.66</b>     |

| 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        |
| <b>Grand Total</b>               | <b>5.00</b> | <b>5.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> |

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





## 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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 453,724</b> | <b>\$ 294,878</b> | <b>\$ 306,484</b> | <b>\$ 1,003,559</b> | <b>\$ 980,330</b>   |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                     |                     |
| 3000 - Professional Services         | \$ -              | \$ -              | \$ 10,000         | \$ 14,818           | \$ 15,000           |
| 4000 - Purchased Property Services   | \$ -              | \$ 4,848          | \$ -              | \$ 9,251            | \$ 77,500           |
| 5000 - Other Purchased Services      | \$ 1,436          | \$ 455            | \$ 1,266          | \$ 13,700           | \$ 5,000            |
| 6000 - Supplies & Materials          | \$ 4,707          | \$ 1,664          | \$ 942            | \$ 10,000           | \$ 70,798           |
| 7000 - Property                      | \$ -              | \$ -              | \$ -              | \$ -                | \$ -                |
| 8000 - Other Objects                 | \$ -              | \$ -              | \$ -              | \$ -                | \$ -                |
| 9000 - Operating Transfers           | \$ -              | \$ -              | \$ -              | \$ -                | \$ -                |
| <b>Total Non-Salaries</b>            | <b>\$ 6,143</b>   | <b>\$ 6,967</b>   | <b>\$ 12,209</b>  | <b>\$ 47,769</b>    | <b>\$ 168,298</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 459,867</b> | <b>\$ 301,845</b> | <b>\$ 318,692</b> | <b>\$ 1,051,328</b> | <b>\$ 1,148,628</b> |
| <b>% YOY Change:</b>                 |                   | <b>-34%</b>       | <b>6%</b>         | <b>230%</b>         | <b>9%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 9.08</b>    | <b>\$ 5.94</b>    | <b>\$ 6.25</b>    | <b>\$ 20.61</b>     | <b>\$ 22.52</b>     |

| 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        |
| <b>Grand Total</b>                           | <b>2.00</b> | <b>1.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> |

\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>       | <b>\$ 360,224</b> |
| <b>Non-Salaries:</b>                 |                |                |                |                   |                   |
| 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           | \$ -           | \$ -           | \$ -           | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 725,000</b> | <b>\$ 188,500</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 725,000</b> | <b>\$ 548,724</b> |
| <b>% YOY Change:</b>                 |                | <b>0%</b>      | <b>0%</b>      | <b>0%</b>         | <b>-24%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 14.22</b>   | <b>\$ 10.76</b>   |

| 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        |
| <b>Grand Total</b>        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>3.00</b> |

\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ 124,901</b> |
| <b>Non-Salaries:</b>                 |                |                |                |                 |                   |
| 3000 - Professional Services         | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| 4000 - Purchased Property Services   | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| 5000 - Other Purchased Services      | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| 6000 - Supplies & Materials          | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| 7000 - Property                      | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| 8000 - Other Objects                 | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| 9000 - Operating Transfers           | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ -</b>       |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ 124,901</b> |
| <b>% YOY Change:</b>                 |                | <b>0%</b>      | <b>0%</b>      | <b>0%</b>       | <b>0%</b>         |
| <b>Per Pupil:</b>                    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ 2.45</b>    |

| Position Descriptions:           | 2017        | 2018        | 2019        | 2020        | 2021        |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| TECHNICAL IMPLEMENTATION MANAGER | 0.00        | 0.00        | 0.00        | 0.00        | 1.00        |
| <b>Grand Total</b>               | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1.00</b> |

\*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 | \$910,227   | -\$411,231 | -31%         |
| Grand Total |                     | \$950,941 | \$1,082,420 | \$1,373,275 | \$2,183,083 | \$1,722,871 | -\$460,211 | -21%         |

## 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        |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 310,681</b> | <b>\$ 393,228</b> | <b>\$ 466,107</b> | <b>\$ 482,442</b> | <b>\$ 633,508</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 13,858</b>  | <b>\$ 133,779</b> | <b>\$ 275,210</b> | <b>\$ 379,182</b> | <b>\$ 179,136</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 324,539</b> | <b>\$ 527,006</b> | <b>\$ 741,317</b> | <b>\$ 861,624</b> | <b>\$ 812,644</b> |
| <b>% YOY Change:</b>                 |                   | <b>62%</b>        | <b>41%</b>        | <b>16%</b>        | <b>-6%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 6.41</b>    | <b>\$ 10.36</b>   | <b>\$ 14.54</b>   | <b>\$ 16.89</b>   | <b>\$ 15.93</b>   |

| 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        |
| <b>Grand Total</b>                       | <b>3.50</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> | <b>5.00</b> |

\*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          | \$ 160,529        |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 457,094</b> | <b>\$ 421,252</b> | <b>\$ 432,839</b> | <b>\$ 539,959</b>   | <b>\$ 542,727</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                     |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -                | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 169,309</b> | <b>\$ 134,161</b> | <b>\$ 199,119</b> | <b>\$ 781,500</b>   | <b>\$ 367,500</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 626,402</b> | <b>\$ 555,413</b> | <b>\$ 631,958</b> | <b>\$ 1,321,459</b> | <b>\$ 910,227</b> |
| <b>% YOY Change:</b>                 |                   | <b>-11%</b>       | <b>14%</b>        | <b>109%</b>         | <b>-31%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ 12.36</b>   | <b>\$ 10.92</b>   | <b>\$ 12.39</b>   | <b>\$ 25.91</b>     | <b>\$ 17.85</b>   |

| 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         |
| <b>Grand Total</b>           | <b>11.50</b> | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> |

\*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 |
|---------|------------|--------|--------|--------|--------|--------|------------|
|---------|------------|--------|--------|--------|--------|--------|------------|



**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.

The \$2m reduction listed below accounts for lapsed salaries the district anticipates in FY21. This represents 0.37% of what the district has budgeted for salaries and benefits for the FY2021 fiscal year. APS budgets for each full-time position at 100% of cost. However, we recognize that all positions across the district will not be staffed 100% of the time throughout the fiscal year. Therefore, we have accounted for an estimated amount of unused salaries over the fiscal year. Lapsed salaries are the result of vacancies and the time it takes to fill those vacant positions with a qualified candidate. This reduction was made to help the district meet the anticipated 11% reduction in state QBE funds without impacting school operations.

**Salaires & Benefits:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1XX0 - Salaries                      | \$ 99,404             | \$ -                  | \$ -                  | \$ 412,498             | \$ (2,000,000)        |
| 1XXX - Other Compensation            | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 2000 - Employee Benefits             | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 99,404</b>      | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 412,498</b>      | <b>\$ (2,000,000)</b> |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaires</b>            | <b>\$ 21,605</b>      | <b>\$ 204</b>         | <b>\$ -</b>           | <b>\$ 166,398</b>      | <b>\$ -</b>           |
| <b>Total Program Expenditures:</b>   | <b>\$ 121,009</b>     | <b>\$ 204</b>         | <b>\$ -</b>           | <b>\$ 578,896</b>      | <b>\$ (2,000,000)</b> |
| <b>% YOY Change:</b>                 |                       | <b>-100%</b>          | <b>-100%</b>          | <b>0%</b>              | <b>-445%</b>          |
| <b>Per Pupil:</b>                    | <b>\$ 2.39</b>        | <b>\$ 0.00</b>        | <b>\$ -</b>           | <b>\$ 11.35</b>        | <b>\$ (39.22)</b>     |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| <b>Grand Total</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>            | <b>0.00</b>           |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1XX0 - Salaries                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 1XXX - Other Compensation            | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 2000 - Employee Benefits             | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>            | <b>\$ -</b>           |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 2,055,623</b>   | <b>\$ 2,059,446</b>   | <b>\$ 1,114,017</b>   | <b>\$ 1,166,742</b>    | <b>\$ 1,307,000</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 2,055,623</b>   | <b>\$ 2,059,446</b>   | <b>\$ 1,114,017</b>   | <b>\$ 1,166,742</b>    | <b>\$ 1,307,000</b>   |
| <b>% YOY Change:</b>                 |                       | <b>0%</b>             | <b>-46%</b>           | <b>5%</b>              | <b>12%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 40.57</b>       | <b>\$ 40.50</b>       | <b>\$ 21.84</b>       | <b>\$ 22.88</b>        | <b>\$ 25.63</b>       |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| <b>Grand Total</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>            | <b>0.00</b>           |

*\*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:**

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

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



**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        |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 52,000,000</b> | <b>\$ 53,400,000</b> | <b>\$ 55,002,000</b> | <b>\$ 56,652,061</b> | <b>\$ 58,400,000</b> |
| <b>Non-Salaries:</b>                 |                      |                      |                      |                      |                      |
| 3000 - Professional Services         | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| 4000 - Purchased Property Services   | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| 5000 - Other Purchased Services      | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| 6000 - Supplies & Materials          | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| 7000 - Property                      | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| 8000 - Other Objects                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| 9000 - Operating Transfers           | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>Total Program Expenditures:</b>   | <b>\$ 52,000,000</b> | <b>\$ 53,400,000</b> | <b>\$ 55,002,000</b> | <b>\$ 56,652,061</b> | <b>\$ 58,400,000</b> |
| <b>% YOY Change:</b>                 |                      | <b>3%</b>            | <b>3%</b>            | <b>3%</b>            | <b>3%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 1,026.27</b>   | <b>\$ 1,050.21</b>   | <b>\$ 1,078.45</b>   | <b>\$ 1,110.85</b>   | <b>\$ 1,145.12</b>   |

|                               |             |             |             |             |             |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
| <b>Grand Total</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

\*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             | \$ -           | \$ -             | \$ -                | \$ -                | \$ -                |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>    | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>Non-Salaries:</b>                 |                |                  |                     |                     |                     |
| 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           | \$ -           | \$ -             | \$ -                | \$ -                | \$ -                |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>    | <b>\$ 60,000</b> | <b>\$ 1,524,029</b> | <b>\$ 2,026,094</b> | <b>\$ 2,029,094</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>    | <b>\$ 60,000</b> | <b>\$ 1,524,029</b> | <b>\$ 2,026,094</b> | <b>\$ 2,029,094</b> |
| <b>% YOY Change:</b>                 |                | <b>0%</b>        | <b>2440%</b>        | <b>33%</b>          | <b>0%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ -</b>    | <b>\$ 1.18</b>   | <b>\$ 29.88</b>     | <b>\$ 39.73</b>     | <b>\$ 39.79</b>     |
| <b>Position Descriptions:</b>        | <b>2017</b>    | <b>2018</b>      | <b>2019</b>         | <b>2020</b>         | <b>2021</b>         |
| <b>Grand Total</b>                   | <b>0.00</b>    | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |

*\*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%          |
| <b>Grand Total</b> |                                      | <b>\$2,022,251</b> | <b>\$3,746,468</b> | <b>\$3,998,616</b> | <b>\$4,478,197</b> | <b>\$4,209,187</b> | <b>-\$269,009</b> | <b>-6%</b>   |

## 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        |
| <b>Grand Total</b> |                                      | <b>17.00</b> | <b>28.00</b> | <b>28.00</b> | <b>28.00</b> | <b>29.00</b> | <b>1.00</b> |

**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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>           | <b>\$ 424,007</b>     | <b>\$ 749,229</b>     | <b>\$ 776,540</b>      | <b>\$ 760,629</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 161,075</b>     | <b>\$ 107,055</b>     | <b>\$ 63,629</b>      | <b>\$ 100,000</b>      | <b>\$ 64,500</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 161,075</b>     | <b>\$ 531,062</b>     | <b>\$ 812,858</b>     | <b>\$ 876,540</b>      | <b>\$ 825,129</b>     |
| <b>% YOY Change:</b>                 |                       | <b>230%</b>           | <b>53%</b>            | <b>8%</b>              | <b>-6%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 3.18</b>        | <b>\$ 10.44</b>       | <b>\$ 15.94</b>       | <b>\$ 17.19</b>        | <b>\$ 16.18</b>       |

| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>            | <b>0.00</b> | <b>0.00</b> | <b>6.00</b> | <b>6.00</b> | <b>6.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 363,713</b>     | <b>\$ 430,208</b>     | <b>\$ 427,602</b>     | <b>\$ 444,328</b>      | <b>\$ 433,977</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 32,065</b>      | <b>\$ 42,791</b>      | <b>\$ 31,797</b>      | <b>\$ 36,519</b>       | <b>\$ 13,977</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 395,778</b>     | <b>\$ 472,999</b>     | <b>\$ 459,398</b>     | <b>\$ 480,847</b>      | <b>\$ 447,954</b>     |
| <b>% YOY Change:</b>                 |                       | <b>20%</b>            | <b>-3%</b>            | <b>5%</b>              | <b>-7%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 7.81</b>        | <b>\$ 9.30</b>        | <b>\$ 9.01</b>        | <b>\$ 9.43</b>         | <b>\$ 8.78</b>        |

| <b>Position Descriptions:</b>                 | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|---|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                            | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 55,786</b>      | <b>\$ 300,958</b>     | <b>\$ 216,210</b>     | <b>\$ 286,421</b>      | <b>\$ 270,564</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 17,807</b>      | <b>\$ 153,955</b>     | <b>\$ 108,801</b>     | <b>\$ 162,969</b>      | <b>\$ 130,049</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 73,593</b>      | <b>\$ 454,912</b>     | <b>\$ 325,011</b>     | <b>\$ 449,390</b>      | <b>\$ 400,613</b>     |
| <b>% YOY Change:</b>                 |                       | <b>518%</b>           | <b>-29%</b>           | <b>38%</b>             | <b>-11%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 1.45</b>        | <b>\$ 8.95</b>        | <b>\$ 6.37</b>        | <b>\$ 8.81</b>         | <b>\$ 7.86</b>        |

| <b>Position Descriptions:</b>     | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                | <b>0.00</b> | <b>3.00</b> | <b>3.00</b> | <b>2.00</b> | <b>2.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 30,686</b>      | <b>\$ 550,391</b>     | <b>\$ 339,180</b>     | <b>\$ 449,840</b>      | <b>\$ 585,992</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>           | <b>\$ 310,201</b>     | <b>\$ 473,471</b>     | <b>\$ 458,847</b>      | <b>\$ 263,059</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 30,686</b>      | <b>\$ 860,592</b>     | <b>\$ 812,650</b>     | <b>\$ 908,687</b>      | <b>\$ 849,051</b>     |
| <b>% YOY Change:</b>                 |                       | <b>2705%</b>          | <b>-6%</b>            | <b>12%</b>             | <b>-7%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 0.61</b>        | <b>\$ 16.93</b>       | <b>\$ 15.93</b>       | <b>\$ 17.82</b>        | <b>\$ 16.65</b>       |

| <b>Position Descriptions:</b>     | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                | <b>0.00</b> | <b>8.00</b> | <b>2.00</b> | <b>3.00</b> | <b>4.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 12,060</b>      | <b>\$ 94,142</b>      | <b>\$ 113,658</b>     | <b>\$ 113,761</b>      | <b>\$ 111,375</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>           | <b>\$ 3,951</b>       | <b>\$ 3,838</b>       | <b>\$ 4,000</b>        | <b>\$ 26,500</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 12,060</b>      | <b>\$ 98,093</b>      | <b>\$ 117,496</b>     | <b>\$ 117,761</b>      | <b>\$ 137,875</b>     |
| <b>% YOY Change:</b>                 |                       | <b>713%</b>           | <b>20%</b>            | <b>0%</b>              | <b>17%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 0.24</b>        | <b>\$ 1.93</b>        | <b>\$ 2.30</b>        | <b>\$ 2.31</b>         | <b>\$ 2.70</b>        |

| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>            | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,194,768</b>   | <b>\$ 1,187,972</b>   | <b>\$ 1,319,853</b>   | <b>\$ 1,450,230</b>    | <b>\$ 1,356,289</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 154,290</b>     | <b>\$ 140,838</b>     | <b>\$ 151,348</b>     | <b>\$ 194,742</b>      | <b>\$ 192,276</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,349,059</b>   | <b>\$ 1,328,810</b>   | <b>\$ 1,471,201</b>   | <b>\$ 1,644,972</b>    | <b>\$ 1,548,565</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-2%</b>            | <b>11%</b>            | <b>12%</b>             | <b>-6%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 26.62</b>       | <b>\$ 26.13</b>       | <b>\$ 28.85</b>       | <b>\$ 32.25</b>        | <b>\$ 30.36</b>       |

| <b>Position Descriptions:</b>            | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>2020</b>  | <b>2021</b>  |
|--|--------------|--------------|--------------|--------------|--------------|
| 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         |
| <b>Grand Total</b>                       | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> |

*\*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.

| <i>Budget</i>      |                              |                    |                    |                    |                    |                    |                   |              |
|--------------------|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|
| Program            | Department                   | FY2017             | FY2018             | FY2019             | FY2020             | FY2021             | YOY Change        | YOY % Change |
| 6632               | Warehouse Services           | \$538,047          | \$503,386          | \$449,134          | \$490,213          | \$507,290          | \$17,077          | 3%           |
| 7630               | Purchasing & Supply Services | \$761,845          | \$686,116          | \$823,556          | \$811,789          | \$796,918          | -\$14,871         | -2%          |
| 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          | \$628,179          | -\$243,016        | -28%         |
| 7666               | Payroll                      | \$818,799          | \$981,648          | \$1,054,988        | \$1,124,257        | \$1,065,246        | -\$59,010         | -5%          |
| <b>Grand Total</b> |                              | <b>\$8,087,892</b> | <b>\$7,849,969</b> | <b>\$6,685,284</b> | <b>\$7,467,224</b> | <b>\$7,117,512</b> | <b>-\$349,712</b> | <b>-5%</b>   |

| <i>Positions</i>   |                              |              |              |              |              |              |              |
|--------------------|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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         | 4.38         | -1.62        |
| 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         |
| <b>Grand Total</b> |                              | <b>63.00</b> | <b>61.00</b> | <b>60.50</b> | <b>61.30</b> | <b>59.98</b> | <b>-1.32</b> |

**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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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              | \$ 90,802             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 406,276</b>     | <b>\$ 409,685</b>     | <b>\$ 425,389</b>     | <b>\$ 444,783</b>      | <b>\$ 445,990</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 3000 - Professional Services         | \$ 34,147             | \$ 22,155             | \$ 8,906              | \$ 28,106              | \$ 24,600             |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 131,772</b>     | <b>\$ 93,701</b>      | <b>\$ 23,745</b>      | <b>\$ 45,430</b>       | <b>\$ 61,300</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 538,047</b>     | <b>\$ 503,386</b>     | <b>\$ 449,134</b>     | <b>\$ 490,213</b>      | <b>\$ 507,290</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-6%</b>            | <b>-11%</b>           | <b>9%</b>              | <b>3%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 10.62</b>       | <b>\$ 9.90</b>        | <b>\$ 8.81</b>        | <b>\$ 9.61</b>         | <b>\$ 9.95</b>        |

| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b>      |
|-------------------------------|-------------|-------------|-------------|-------------|------------------|
| ADMINISTRATIVE ASSISTANT I    | 1.00        | 1.00        | 1.00        | 1.00        | 43394.00         |
| LEAD LOGISTICS TECHNICIAN     | 1.00        | 1.00        | 1.00        | 1.00        | 50571.00         |
| LOGISTICS SERVICES MANAGER    | 1.00        | 1.00        | 1.00        | 1.00        | 104178.00        |
| LOGISTICS TECHNICIAN          | 4.00        | 4.00        | 4.00        | 4.00        | 144045.33        |
| <b>Grand Total</b>            | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>342188.33</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 738,198</b>     | <b>\$ 651,589</b>     | <b>\$ 797,166</b>     | <b>\$ 769,457</b>      | <b>\$ 755,955</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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               | \$ 1,000              |
| 6000 - Supplies & Materials          | \$ 8,101              | \$ 25,742             | \$ 13,921             | \$ 23,332              | \$ 38,363             |
| 7000 - Property                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 8000 - Other Objects                 | \$ 8,527              | \$ 3,988              | \$ 2,366              | \$ 3,500               | \$ 1,350              |
| 9000 - Operating Transfers           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 23,647</b>      | <b>\$ 34,528</b>      | <b>\$ 26,390</b>      | <b>\$ 42,332</b>       | <b>\$ 40,963</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 761,845</b>     | <b>\$ 686,116</b>     | <b>\$ 823,556</b>     | <b>\$ 811,789</b>      | <b>\$ 796,918</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-10%</b>           | <b>20%</b>            | <b>-1%</b>             | <b>-2%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 15.04</b>       | <b>\$ 13.49</b>       | <b>\$ 16.15</b>       | <b>\$ 15.92</b>        | <b>\$ 15.63</b>       |

| <b>Position Descriptions:</b>                            | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|--|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                                       | <b>8.00</b> | <b>7.00</b> | <b>8.00</b> | <b>8.00</b> | <b>8.00</b> |

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





## 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.

#### Salaries & 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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 798,908</b>   | <b>\$ 838,581</b>   | <b>\$ 877,775</b>   | <b>\$ 950,831</b>   | <b>\$ 931,089</b>   |
| <b>Non-Salaries:</b>                 |                     |                     |                     |                     |                     |
| 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           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| <b>Total Non-Salaries</b>            | <b>\$ 1,634,727</b> | <b>\$ 1,610,997</b> | <b>\$ 207,239</b>   | <b>\$ 168,252</b>   | <b>\$ 171,250</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 2,433,635</b> | <b>\$ 2,449,578</b> | <b>\$ 1,085,014</b> | <b>\$ 1,119,083</b> | <b>\$ 1,102,339</b> |
| <b>% YOY Change:</b>                 |                     | <b>1%</b>           | <b>-56%</b>         | <b>3%</b>           | <b>-1%</b>          |
| <b>Per Pupil:</b>                    | <b>\$ 48.03</b>     | <b>\$ 48.18</b>     | <b>\$ 21.27</b>     | <b>\$ 21.94</b>     | <b>\$ 21.61</b>     |

| 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 COMPENSTATION/EMPLOYMENT MANAGER     | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| <b>Grand Total</b>                           | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>8.00</b> | <b>8.00</b> |

\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 981,050</b>     | <b>\$ 943,095</b>     | <b>\$ 818,103</b>     | <b>\$ 775,437</b>      | <b>\$ 754,932</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 45,430</b>      | <b>\$ 44,426</b>      | <b>\$ 8,616</b>       | <b>\$ 76,000</b>       | <b>\$ 265,500</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,026,480</b>   | <b>\$ 987,522</b>     | <b>\$ 826,718</b>     | <b>\$ 851,437</b>      | <b>\$ 1,020,432</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-4%</b>            | <b>-16%</b>           | <b>3%</b>              | <b>20%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 20.26</b>       | <b>\$ 19.42</b>       | <b>\$ 16.21</b>       | <b>\$ 16.70</b>        | <b>\$ 20.01</b>       |

| <b>Position Descriptions:</b>          | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>2020</b> | <b>2021</b> |
|--|--------------|--------------|--------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                     | <b>11.00</b> | <b>11.00</b> | <b>10.00</b> | <b>7.00</b> | <b>7.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,662,322</b>   | <b>\$ 1,460,013</b>   | <b>\$ 1,463,775</b>   | <b>\$ 1,660,963</b>    | <b>\$ 1,615,108</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 318,117</b>     | <b>\$ 317,386</b>     | <b>\$ 313,442</b>     | <b>\$ 538,287</b>      | <b>\$ 382,000</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,980,439</b>   | <b>\$ 1,777,399</b>   | <b>\$ 1,777,217</b>   | <b>\$ 2,199,250</b>    | <b>\$ 1,997,108</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-10%</b>           | <b>0%</b>             | <b>24%</b>             | <b>-9%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 39.09</b>       | <b>\$ 34.96</b>       | <b>\$ 34.85</b>       | <b>\$ 43.12</b>        | <b>\$ 39.16</b>       |

| <b>Position Descriptions:</b>           | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>2020</b>  | <b>2021</b>  |
|---|--------------|--------------|--------------|--------------|--------------|
| 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         |
| <b>Grand Total</b>                      | <b>19.00</b> | <b>19.00</b> | <b>16.50</b> | <b>16.30</b> | <b>16.60</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1XX0 - Salaries                      | \$ 285,065            | \$ 251,389            | \$ 377,259            | \$ 593,037             | \$ 460,751            |
| 1XXX - Other Compensation            | \$ 9,362              | \$ 3,562              | \$ -                  | \$ 900                 | \$ -                  |
| 2000 - Employee Benefits             | \$ 57,484             | \$ 53,124             | \$ 103,936            | \$ 192,421             | \$ 135,469            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 351,912</b>     | <b>\$ 308,075</b>     | <b>\$ 481,195</b>     | <b>\$ 786,358</b>      | <b>\$ 596,220</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 176,734</b>     | <b>\$ 156,245</b>     | <b>\$ 187,460</b>     | <b>\$ 84,837</b>       | <b>\$ 31,959</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 528,646</b>     | <b>\$ 464,320</b>     | <b>\$ 668,656</b>     | <b>\$ 871,195</b>      | <b>\$ 628,179</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-12%</b>           | <b>44%</b>            | <b>30%</b>             | <b>-28%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 10.43</b>       | <b>\$ 9.13</b>        | <b>\$ 13.11</b>       | <b>\$ 17.08</b>        | <b>\$ 12.32</b>       |

| <b>Position Descriptions:</b>    | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        | 0.38        |
| 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        |
| <b>Grand Total</b>               | <b>2.00</b> | <b>1.00</b> | <b>3.00</b> | <b>6.00</b> | <b>4.38</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 790,289</b>     | <b>\$ 968,291</b>     | <b>\$ 1,020,722</b>   | <b>\$ 1,046,757</b>    | <b>\$ 1,030,396</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 3000 - Professional Services         | \$ 10,863             | \$ 1,468              | \$ -                  | \$ 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 28,511</b>      | <b>\$ 13,356</b>      | <b>\$ 34,267</b>      | <b>\$ 77,500</b>       | <b>\$ 34,850</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 818,799</b>     | <b>\$ 981,648</b>     | <b>\$ 1,054,988</b>   | <b>\$ 1,124,257</b>    | <b>\$ 1,065,246</b>   |
| <b>% YOY Change:</b>                 |                       | <b>20%</b>            | <b>7%</b>             | <b>7%</b>              | <b>-5%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 16.16</b>       | <b>\$ 19.31</b>       | <b>\$ 20.69</b>       | <b>\$ 22.04</b>        | <b>\$ 20.89</b>       |

| <b>Position Descriptions:</b>                     | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|---|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                                | <b>9.00</b> | <b>9.00</b> | <b>9.00</b> | <b>9.00</b> | <b>9.00</b> |

*\*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 Contingencies | \$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 Contingencies           | 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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 96,044</b>  | <b>\$ 111,205</b> | <b>\$ 116,538</b> | <b>\$ 257,982</b> | <b>\$ 248,691</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 43,200</b>  | <b>\$ 52,800</b>  | <b>\$ 1,500</b>   | <b>\$ 5,000</b>   | <b>\$ -</b>       |
| <b>Total Program Expenditures:</b>   | <b>\$ 139,244</b> | <b>\$ 164,005</b> | <b>\$ 118,038</b> | <b>\$ 262,982</b> | <b>\$ 248,691</b> |
| <b>% YOY Change:</b>                 |                   | <b>18%</b>        | <b>-28%</b>       | <b>123%</b>       | <b>-5%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 2.75</b>    | <b>\$ 3.23</b>    | <b>\$ 2.31</b>    | <b>\$ 5.16</b>    | <b>\$ 4.88</b>    |

| Position Descriptions: | 2017        | 2018        | 2019        | 2020        | 2021        |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| PRINCIPAL MENTOR       | 0.00        | 0.00        | 0.00        | 1.00        | 1.00        |
| <b>Grand Total</b>     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1.00</b> | <b>1.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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               | \$ -                  |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 947,249</b>     | <b>\$ 339,279</b>     | <b>\$ 286,585</b>     | <b>\$ 153,109</b>      | <b>\$ 150,000</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 52,000</b>      | <b>\$ 2,975</b>       | <b>\$ 34,975</b>      | <b>\$ 67,500</b>       | <b>\$ 56,625</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 999,249</b>     | <b>\$ 342,254</b>     | <b>\$ 321,560</b>     | <b>\$ 220,609</b>      | <b>\$ 206,625</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-66%</b>           | <b>-6%</b>            | <b>-31%</b>            | <b>-6%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 19.72</b>       | <b>\$ 6.73</b>        | <b>\$ 6.30</b>        | <b>\$ 4.33</b>         | <b>\$ 4.05</b>        |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| <b>Grand Total</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>            | <b>0.00</b>           |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 5,113,088</b>   | <b>\$ 5,167,865</b>   | <b>\$ 5,043,823</b>   | <b>\$ 5,405,841</b>    | <b>\$ 5,180,458</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 414,606</b>     | <b>\$ 660,079</b>     | <b>\$ 340,043</b>     | <b>\$ 629,181</b>      | <b>\$ 318,953</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 5,527,693</b>   | <b>\$ 5,827,945</b>   | <b>\$ 5,383,866</b>   | <b>\$ 6,035,022</b>    | <b>\$ 5,499,411</b>   |
| <b>% YOY Change:</b>                 |                       | <b>5%</b>             | <b>-8%</b>            | <b>12%</b>             | <b>-9%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 109.09</b>      | <b>\$ 114.62</b>      | <b>\$ 105.56</b>      | <b>\$ 118.34</b>       | <b>\$ 107.83</b>      |

| <b>Position Descriptions:</b>                           | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|---|-------------|-------------|-------------|-------------|-------------|
| 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         |
| <b>Grand Total</b>                           | <b>49.00</b> | <b>49.00</b> | <b>47.00</b> | <b>47.00</b> | <b>46.00</b> |

*\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 181,476</b> | <b>\$ 113,340</b> | <b>\$ 28,081</b> | <b>\$ 250,000</b> | <b>\$ 258,270</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                  |                   |                   |
| 3000 - Professional Services         | \$ -              | \$ -              | \$ -             | \$ -              | \$ -              |
| 4000 - Purchased Property Services   | \$ -              | \$ -              | \$ -             | \$ -              | \$ -              |
| 5000 - Other Purchased Services      | \$ -              | \$ -              | \$ -             | \$ -              | \$ -              |
| 6000 - Supplies & Materials          | \$ -              | \$ -              | \$ -             | \$ -              | \$ -              |
| 7000 - Property                      | \$ -              | \$ -              | \$ -             | \$ -              | \$ -              |
| 8000 - Other Objects                 | \$ -              | \$ -              | \$ -             | \$ -              | \$ -              |
| 9000 - Operating Transfers           | \$ -              | \$ -              | \$ -             | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Total Program Expenditures:</b>   | <b>\$ 181,476</b> | <b>\$ 113,340</b> | <b>\$ 28,081</b> | <b>\$ 250,000</b> | <b>\$ 258,270</b> |
| <b>% YOY Change:</b>                 |                   | <b>-38%</b>       | <b>-75%</b>      | <b>790%</b>       | <b>3%</b>         |
| <b>Per Pupil:</b>                    | <b>\$ 3.58</b>    | <b>\$ 2.23</b>    | <b>\$ 0.55</b>   | <b>\$ 4.90</b>    | <b>\$ 5.06</b>    |

| 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        |
| <b>Grand Total</b>          | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1XX0 - Salaries                      | \$ -                  | \$ -                  | \$ -                  | \$ 114,807             | \$ 90,000             |
| 1XXX - Other Compensation            | \$ -                  | \$ -                  | \$ 11,500             | \$ 104,000             | \$ 135,000            |
| 2000 - Employee Benefits             | \$ -                  | \$ -                  | \$ 3,324              | \$ 63,729              | \$ 45,944             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 14,824</b>      | <b>\$ 282,536</b>      | <b>\$ 270,944</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 323,734</b>     | <b>\$ 277,900</b>      | <b>\$ 280,700</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 338,558</b>     | <b>\$ 560,436</b>      | <b>\$ 551,644</b>     |
| <b>% YOY Change:</b>                 |                       | <b>0%</b>             | <b>0%</b>             | <b>66%</b>             | <b>-2%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 6.64</b>        | <b>\$ 10.99</b>        | <b>\$ 10.82</b>       |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| 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                  |
| <b>Grand Total</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>4.03</b>            | <b>3.00</b>           |

*\*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%           |
| <b>Grand Total</b> |                | <b>\$5,190,824</b> | <b>\$5,570,185</b> | <b>\$4,588,362</b> | <b>\$3,865,953</b> | <b>\$3,925,093</b> | <b>\$59,140</b> | <b>2%</b>    |

## 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        |
| <b>Grand Total</b> |                     | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>0.00</b> |

**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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 68,360</b>      | <b>\$ 69,652</b>      | <b>\$ 76,649</b>      | <b>\$ 70,765</b>       | <b>\$ 69,093</b>      |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 5,122,465</b>   | <b>\$ 5,500,533</b>   | <b>\$ 4,511,713</b>   | <b>\$ 3,795,188</b>    | <b>\$ 3,856,000</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 5,190,824</b>   | <b>\$ 5,570,185</b>   | <b>\$ 4,588,362</b>   | <b>\$ 3,865,953</b>    | <b>\$ 3,925,093</b>   |
| <b>% YOY Change:</b>                 |                       | <b>7%</b>             | <b>-18%</b>           | <b>-16%</b>            | <b>2%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 102.45</b>      | <b>\$ 109.55</b>      | <b>\$ 89.97</b>       | <b>\$ 75.80</b>        | <b>\$ 76.96</b>       |

| <b>Position Descriptions:</b>     | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| LEGAL ASSISTANT - GENERAL COUNSEL | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| <b>Grand Total</b>                | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> |

*\*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         | \$1,311,803         | -\$502,201          | -28%         |
| 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        | \$26,293,694        | -\$539,708          | -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%           |
| 6701               | Building Operations                  | \$7,241,195         | \$1,685,159         | \$1,339,373         | \$1,613,759         | \$1,617,358         | \$3,599             | 0%           |
| 6704               | Fleet Maintenance and Operations     | \$141,539           | \$398,346           | \$422,879           | \$619,200           | \$584,761           | -\$34,439           | -6%          |
| 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         | \$1,463,130         | -\$118,348          | -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         | \$1,649,701         | -\$29,679           | -2%          |
| 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%          |
| <b>Grand Total</b> |                                      | <b>\$74,034,373</b> | <b>\$59,187,698</b> | <b>\$60,855,351</b> | <b>\$61,535,832</b> | <b>\$59,837,851</b> | <b>-\$1,697,981</b> | <b>-3%</b>   |

## 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         |
| <b>Grand Total</b> |                                      | <b>907.60</b> | <b>674.60</b> | <b>676.60</b> | <b>676.60</b> | <b>691.60</b> | <b>15.00</b> |

**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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             | \$ 142,714            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 441,851</b>     | <b>\$ 1,032,758</b>   | <b>\$ 1,126,622</b>   | <b>\$ 1,385,294</b>    | <b>\$ 747,607</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaires</b>            | <b>\$ 1,481,759</b>   | <b>\$ 947,690</b>     | <b>\$ 1,085,127</b>   | <b>\$ 428,710</b>      | <b>\$ 564,196</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,923,610</b>   | <b>\$ 1,980,448</b>   | <b>\$ 2,211,749</b>   | <b>\$ 1,814,004</b>    | <b>\$ 1,311,803</b>   |
| <b>% YOY Change:</b>                 |                       | <b>3%</b>             | <b>12%</b>            | <b>-18%</b>            | <b>-28%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 37.96</b>       | <b>\$ 38.95</b>       | <b>\$ 43.37</b>       | <b>\$ 35.57</b>        | <b>\$ 25.72</b>       |

| <b>Position Descriptions:</b>           | <b>2017</b> | <b>2018</b>  | <b>2019</b>  | <b>2020</b>  | <b>2021</b>  |
|---|-------------|--------------|--------------|--------------|--------------|
| 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         |
| <b>Grand Total</b>                      | <b>9.00</b> | <b>17.00</b> | <b>19.00</b> | <b>12.00</b> | <b>10.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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          |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 7,208,414</b>   | <b>\$ 3,508,413</b>   | <b>\$ 3,927,232</b>   | <b>\$ 4,525,609</b>    | <b>\$ 5,626,649</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 383,286</b>     | <b>\$ 281,594</b>     | <b>\$ 271,993</b>     | <b>\$ 876,708</b>      | <b>\$ 8,805</b>       |
| <b>Total Program Expenditures:</b>   | <b>\$ 7,591,699</b>   | <b>\$ 3,790,007</b>   | <b>\$ 4,199,225</b>   | <b>\$ 5,402,317</b>    | <b>\$ 5,635,454</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-50%</b>           | <b>11%</b>            | <b>29%</b>             | <b>4%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 149.83</b>      | <b>\$ 74.54</b>       | <b>\$ 82.34</b>       | <b>\$ 105.93</b>       | <b>\$ 110.50</b>      |

| <b>Position Descriptions:</b>           | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|---|-------------|-------------|-------------|-------------|-------------|
| 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         |
| <b>Grand Total</b>        | <b>82.00</b> | <b>29.00</b> | <b>35.00</b> | <b>45.00</b> | <b>56.00</b> |

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

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



## 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         | \$ 962,000           |
| 2000 - Employee Benefits             | \$ 3,003,561         | \$ 3,232,035         | \$ 3,197,054         | \$ 5,138,392         | \$ 4,837,281         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 18,098,719</b> | <b>\$ 17,081,804</b> | <b>\$ 18,534,842</b> | <b>\$ 16,583,294</b> | <b>\$ 15,838,243</b> |
| <b>Non-Salaries:</b>                 |                      |                      |                      |                      |                      |
| 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           | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| <b>Total Non-Salaries</b>            | <b>\$ 7,563,016</b>  | <b>\$ 7,448,089</b>  | <b>\$ 8,912,477</b>  | <b>\$ 10,250,109</b> | <b>\$ 10,455,451</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 25,661,735</b> | <b>\$ 24,529,893</b> | <b>\$ 27,447,319</b> | <b>\$ 26,833,403</b> | <b>\$ 26,293,694</b> |
| <b>% YOY Change:</b>                 |                      | <b>-4%</b>           | <b>12%</b>           | <b>-2%</b>           | <b>-2%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 506.46</b>     | <b>\$ 482.43</b>     | <b>\$ 538.17</b>     | <b>\$ 526.16</b>     | <b>\$ 515.57</b>     |

| 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   |
| 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   |

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

|                           |               |               |               |               |               |
|---------------------------|---------------|---------------|---------------|---------------|---------------|
| 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          |
| <b>Grand Total</b>        | <b>484.00</b> | <b>482.00</b> | <b>476.00</b> | <b>464.00</b> | <b>473.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 352,743</b>     | <b>\$ 374,004</b>     | <b>\$ 403,433</b>     | <b>\$ 403,501</b>      | <b>\$ 395,775</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 1,221</b>       | <b>\$ 40,769</b>      | <b>\$ 40,148</b>      | <b>\$ 82,293</b>       | <b>\$ 72,000</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 353,964</b>     | <b>\$ 414,773</b>     | <b>\$ 443,581</b>     | <b>\$ 485,794</b>      | <b>\$ 467,775</b>     |
| <b>% YOY Change:</b>                 |                       | <b>17%</b>            | <b>7%</b>             | <b>10%</b>             | <b>-4%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 6.99</b>        | <b>\$ 8.16</b>        | <b>\$ 8.70</b>        | <b>\$ 9.53</b>         | <b>\$ 9.17</b>        |

| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>            | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 46,647</b>      | <b>\$ 49,304</b>      | <b>\$ 53,249</b>      | <b>\$ 51,470</b>       | <b>\$ 50,136</b>      |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 55,834</b>      | <b>\$ 55,447</b>      | <b>\$ 16,316</b>      | <b>\$ 95,408</b>       | <b>\$ 96,000</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 102,481</b>     | <b>\$ 104,751</b>     | <b>\$ 69,565</b>      | <b>\$ 146,878</b>      | <b>\$ 146,136</b>     |
| <b>% YOY Change:</b>                 |                       | <b>2%</b>             | <b>-34%</b>           | <b>111%</b>            | <b>-1%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 2.02</b>        | <b>\$ 2.06</b>        | <b>\$ 1.36</b>        | <b>\$ 2.88</b>         | <b>\$ 2.87</b>        |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| GENERAL CLERK                        | 1.00                  | 1.00                  | 1.00                  | 1.00                   | 1.00                  |
| <b>Grand Total</b>                   | <b>1.00</b>           | <b>1.00</b>           | <b>1.00</b>           | <b>1.00</b>            | <b>1.00</b>           |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,049,454</b>   | <b>\$ 1,106,098</b>   | <b>\$ 1,171,286</b>   | <b>\$ 1,295,574</b>    | <b>\$ 1,267,749</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 215,142</b>     | <b>\$ 256,054</b>     | <b>\$ 223,522</b>     | <b>\$ 250,925</b>      | <b>\$ 288,000</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,264,596</b>   | <b>\$ 1,362,152</b>   | <b>\$ 1,394,808</b>   | <b>\$ 1,546,499</b>    | <b>\$ 1,555,749</b>   |
| <b>% YOY Change:</b>                 |                       | <b>8%</b>             | <b>2%</b>             | <b>11%</b>             | <b>1%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 24.96</b>       | <b>\$ 26.79</b>       | <b>\$ 27.35</b>       | <b>\$ 30.32</b>        | <b>\$ 30.51</b>       |

| <b>Position Descriptions:</b>                          | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>2020</b>  | <b>2021</b>  |
|--|--------------|--------------|--------------|--------------|--------------|
| 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         |
| <b>Grand Total</b>                                     | <b>12.10</b> | <b>13.10</b> | <b>13.30</b> | <b>13.10</b> | <b>13.10</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 6,526,406</b>   | <b>\$ 931,827</b>     | <b>\$ 631,834</b>     | <b>\$ 1,030,399</b>    | <b>\$ 897,358</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 714,789</b>     | <b>\$ 753,332</b>     | <b>\$ 707,539</b>     | <b>\$ 583,360</b>      | <b>\$ 720,000</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 7,241,195</b>   | <b>\$ 1,685,159</b>   | <b>\$ 1,339,373</b>   | <b>\$ 1,613,759</b>    | <b>\$ 1,617,358</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-77%</b>           | <b>-21%</b>           | <b>20%</b>             | <b>0%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 142.91</b>      | <b>\$ 33.14</b>       | <b>\$ 26.26</b>       | <b>\$ 31.64</b>        | <b>\$ 31.71</b>       |

| <b>Position Descriptions:</b> | <b>2017</b>   | <b>2018</b>  | <b>2019</b>  | <b>2020</b>  | <b>2021</b>  |
|-------------------------------|---------------|--------------|--------------|--------------|--------------|
| CUSTODIANS                    | 163.00        | 21.00        | 21.00        | 25.00        | 23.00        |
| <b>Grand Total</b>            | <b>163.00</b> | <b>21.00</b> | <b>21.00</b> | <b>25.00</b> | <b>23.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1XX0 - Salaries                      | \$ 49,760             | \$ 86,062             | \$ 273,965            | \$ 186,199             | \$ 186,199            |
| 1XXX - Other Compensation            | \$ 5,779              | \$ 7,572              | \$ 29,853             | \$ -                   | \$ 5,100              |
| 2000 - Employee Benefits             | \$ 6,343              | \$ 16,317             | \$ 40,985             | \$ 33,308              | \$ 30,185             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 61,883</b>      | <b>\$ 109,951</b>     | <b>\$ 344,803</b>     | <b>\$ 219,506</b>      | <b>\$ 221,483</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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             | \$ 340,000            |
| 7000 - Property                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 8000 - Other Objects                 | \$ 1,449              | \$ 8,499              | \$ 9,866              | \$ 12,000              | \$ -                  |
| 9000 - Operating Transfers           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaires</b>            | <b>\$ 79,657</b>      | <b>\$ 288,395</b>     | <b>\$ 78,076</b>      | <b>\$ 399,694</b>      | <b>\$ 363,278</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 141,539</b>     | <b>\$ 398,346</b>     | <b>\$ 422,879</b>     | <b>\$ 619,200</b>      | <b>\$ 584,761</b>     |
| <b>% YOY Change:</b>                 |                       | <b>181%</b>           | <b>6%</b>             | <b>46%</b>             | <b>-6%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 2.79</b>        | <b>\$ 7.83</b>        | <b>\$ 8.29</b>        | <b>\$ 12.14</b>        | <b>\$ 11.47</b>       |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| 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                  |
| <b>Grand Total</b>                   | <b>2.00</b>           | <b>3.00</b>           | <b>3.00</b>           | <b>3.00</b>            | <b>3.00</b>           |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 213,781</b>     | <b>\$ 223,210</b>     | <b>\$ 239,283</b>     | <b>\$ 247,485</b>      | <b>\$ 244,710</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 1,085,677</b>   | <b>\$ 821,157</b>     | <b>\$ 806,878</b>     | <b>\$ 682,528</b>      | <b>\$ 759,528</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,299,458</b>   | <b>\$ 1,044,367</b>   | <b>\$ 1,046,161</b>   | <b>\$ 930,013</b>      | <b>\$ 1,004,238</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-20%</b>           | <b>0%</b>             | <b>-11%</b>            | <b>8%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 25.65</b>       | <b>\$ 20.54</b>       | <b>\$ 20.51</b>       | <b>\$ 18.24</b>        | <b>\$ 19.69</b>       |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| LOCKSMITH                            | 2.00                  | 2.00                  | 2.00                  | 2.00                   | 2.00                  |
| ROOFER                               | 2.00                  | 2.00                  | 2.00                  | 2.00                   | 2.00                  |
| <b>Grand Total</b>                   | <b>4.00</b>           | <b>4.00</b>           | <b>4.00</b>           | <b>4.00</b>            | <b>4.00</b>           |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 477,035</b>     | <b>\$ 482,484</b>     | <b>\$ 485,205</b>     | <b>\$ 474,601</b>      | <b>\$ 470,311</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 537,824</b>     | <b>\$ 535,511</b>     | <b>\$ 486,567</b>     | <b>\$ 472,856</b>      | <b>\$ 396,000</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,014,859</b>   | <b>\$ 1,017,995</b>   | <b>\$ 971,772</b>     | <b>\$ 947,457</b>      | <b>\$ 866,311</b>     |
| <b>% YOY Change:</b>                 |                       | <b>0%</b>             | <b>-5%</b>            | <b>-3%</b>             | <b>-9%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 20.03</b>       | <b>\$ 20.02</b>       | <b>\$ 19.05</b>       | <b>\$ 18.58</b>        | <b>\$ 16.99</b>       |

| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| ELECTRICIAN ANNUAL            | 7.00        | 7.00        | 7.00        | 7.00        | 7.00        |
| <b>Grand Total</b>            | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             | \$ 255,708            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 4,371,291</b>   | <b>\$ 2,008,392</b>   | <b>\$ 1,408,446</b>   | <b>\$ 1,581,478</b>    | <b>\$ 1,463,130</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 1,139,365</b>   | <b>\$ 696,498</b>     | <b>\$ -</b>           | <b>\$ -</b>            | <b>\$ -</b>           |
| <b>Total Program Expenditures:</b>   | <b>\$ 5,510,656</b>   | <b>\$ 2,704,890</b>   | <b>\$ 1,408,446</b>   | <b>\$ 1,581,478</b>    | <b>\$ 1,463,130</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-51%</b>           | <b>-48%</b>           | <b>12%</b>             | <b>-7%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 108.76</b>      | <b>\$ 53.20</b>       | <b>\$ 27.62</b>       | <b>\$ 31.01</b>        | <b>\$ 28.69</b>       |

| <b>Position Descriptions:</b>     | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>2020</b>  | <b>2021</b>  |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| 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        |
| <b>Grand Total</b>                | <b>74.00</b> | <b>28.00</b> | <b>28.00</b> | <b>27.00</b> | <b>26.00</b> |

*\*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          | \$ -            | \$ -            | \$ -            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 4,153</b>   | <b>\$ 19,737</b>  | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     |
| <b>Non-Salaries:</b>                 |                   |                   |                 |                 |                 |
| 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           | \$ -              | \$ -              | \$ -            | \$ -            | \$ -            |
| <b>Total Non-Salaries</b>            | <b>\$ 117,399</b> | <b>\$ 282,149</b> | <b>\$ 8,156</b> | <b>\$ 6,500</b> | <b>\$ 6,500</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 121,551</b> | <b>\$ 301,886</b> | <b>\$ 8,156</b> | <b>\$ 6,500</b> | <b>\$ 6,500</b> |
| <b>% YOY Change:</b>                 |                   | <b>148%</b>       | <b>-97%</b>     | <b>-20%</b>     | <b>0%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ 2.40</b>    | <b>\$ 5.94</b>    | <b>\$ 0.16</b>  | <b>\$ 0.13</b>  | <b>\$ 0.13</b>  |
| <b>Position Descriptions:</b>        | <b>2017</b>       | <b>2018</b>       | <b>2019</b>     | <b>2020</b>     | <b>2021</b>     |
| <b>Grand Total</b>                   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 334,978</b>     | <b>\$ 165,906</b>     | <b>\$ 157,044</b>     | <b>\$ 169,121</b>      | <b>\$ 166,901</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 2,575,593</b>   | <b>\$ 2,649,219</b>   | <b>\$ 2,634,034</b>   | <b>\$ 1,771,919</b>    | <b>\$ 1,770,599</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 2,910,572</b>   | <b>\$ 2,815,125</b>   | <b>\$ 2,791,078</b>   | <b>\$ 1,941,039</b>    | <b>\$ 1,937,500</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-3%</b>            | <b>-1%</b>            | <b>-30%</b>            | <b>0%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 57.44</b>       | <b>\$ 55.36</b>       | <b>\$ 54.73</b>       | <b>\$ 38.06</b>        | <b>\$ 37.99</b>       |

| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>            | <b>5.00</b> | <b>4.00</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,580,952</b>   | <b>\$ 1,454,249</b>   | <b>\$ 1,502,012</b>   | <b>\$ 1,698,921</b>    | <b>\$ 1,622,142</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 5,229,645</b>   | <b>\$ 4,137,959</b>   | <b>\$ 3,883,843</b>   | <b>\$ 4,191,856</b>    | <b>\$ 4,190,000</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 6,810,597</b>   | <b>\$ 5,592,208</b>   | <b>\$ 5,385,855</b>   | <b>\$ 5,890,777</b>    | <b>\$ 5,812,142</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-18%</b>           | <b>-4%</b>            | <b>9%</b>              | <b>-1%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 134.41</b>      | <b>\$ 109.98</b>      | <b>\$ 105.60</b>      | <b>\$ 115.51</b>       | <b>\$ 113.97</b>      |

| <b>Position Descriptions:</b> | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>2020</b>  | <b>2021</b>  |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|
| 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         |
| <b>Grand Total</b>            | <b>24.00</b> | <b>24.00</b> | <b>24.00</b> | <b>25.00</b> | <b>24.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 614,185</b>     | <b>\$ 646,125</b>     | <b>\$ 674,022</b>     | <b>\$ 563,162</b>      | <b>\$ 557,034</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 135,734</b>     | <b>\$ 103,496</b>     | <b>\$ 142,006</b>     | <b>\$ 110,924</b>      | <b>\$ 110,924</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 749,919</b>     | <b>\$ 749,621</b>     | <b>\$ 816,028</b>     | <b>\$ 674,086</b>      | <b>\$ 667,958</b>     |
| <b>% YOY Change:</b>                 |                       | <b>0%</b>             | <b>9%</b>             | <b>-17%</b>            | <b>-1%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 14.80</b>       | <b>\$ 14.74</b>       | <b>\$ 16.00</b>       | <b>\$ 13.22</b>        | <b>\$ 13.10</b>       |

| <b>Position Descriptions:</b> | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>2020</b>  | <b>2021</b>  |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|
| PAINTER                       | 10.00        | 10.00        | 10.00        | 10.00        | 10.00        |
| <b>Grand Total</b>            | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 389,818</b>     | <b>\$ 333,903</b>     | <b>\$ 411,759</b>     | <b>\$ 424,091</b>      | <b>\$ 415,796</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 599,974</b>     | <b>\$ 573,903</b>     | <b>\$ 617,573</b>     | <b>\$ 597,598</b>      | <b>\$ 350,000</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 989,792</b>     | <b>\$ 907,806</b>     | <b>\$ 1,029,332</b>   | <b>\$ 1,021,689</b>    | <b>\$ 765,796</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-8%</b>            | <b>13%</b>            | <b>-1%</b>             | <b>-25%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 19.53</b>       | <b>\$ 17.85</b>       | <b>\$ 20.18</b>       | <b>\$ 20.03</b>        | <b>\$ 15.02</b>       |

| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| PLUMBER ANNUAL                | 7.00        | 7.00        | 7.00        | 7.00        | 7.00        |
| <b>Grand Total</b>            | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             | \$ 368,005            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,364,341</b>   | <b>\$ 1,527,946</b>   | <b>\$ 1,709,817</b>   | <b>\$ 1,679,380</b>    | <b>\$ 1,649,701</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 3000 - Professional Services         | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 4000 - Purchased Property Services   | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 5000 - Other Purchased Services      | \$ 2,857              | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 6000 - Supplies & Materials          | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 7000 - Property                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 8000 - Other Objects                 | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 9000 - Operating Transfers           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 2,857</b>       | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>            | <b>\$ -</b>           |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,367,198</b>   | <b>\$ 1,527,946</b>   | <b>\$ 1,709,817</b>   | <b>\$ 1,679,380</b>    | <b>\$ 1,649,701</b>   |
| <b>% YOY Change:</b>                 |                       | <b>12%</b>            | <b>12%</b>            | <b>-2%</b>             | <b>-2%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 26.98</b>       | <b>\$ 30.05</b>       | <b>\$ 33.53</b>       | <b>\$ 32.93</b>        | <b>\$ 32.35</b>       |

| <b>Position Descriptions:</b> | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>2020</b>  | <b>2021</b>  |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|
| 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         |
| <b>Grand Total</b>            | <b>18.00</b> | <b>19.00</b> | <b>20.00</b> | <b>20.00</b> | <b>20.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 75,760</b>      | <b>\$ 78,688</b>      | <b>\$ 163,962</b>     | <b>\$ 358,142</b>      | <b>\$ 383,469</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 7,590,127</b>   | <b>\$ 7,397,814</b>   | <b>\$ 7,219,221</b>   | <b>\$ 7,717,534</b>    | <b>\$ 7,348,948</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 7,665,887</b>   | <b>\$ 7,476,502</b>   | <b>\$ 7,383,183</b>   | <b>\$ 8,075,676</b>    | <b>\$ 7,732,417</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-2%</b>            | <b>-1%</b>            | <b>9%</b>              | <b>-4%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 151.29</b>      | <b>\$ 147.04</b>      | <b>\$ 144.77</b>      | <b>\$ 158.35</b>       | <b>\$ 151.62</b>      |

| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>            | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>6.00</b> | <b>7.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 353,202</b>     | <b>\$ 349,360</b>     | <b>\$ 345,192</b>     | <b>\$ 325,882</b>      | <b>\$ 319,427</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>           | <b>\$ 2,559</b>       | <b>\$ 2,650</b>       | <b>\$ -</b>            | <b>\$ -</b>           |
| <b>Total Program Expenditures:</b>   | <b>\$ 353,202</b>     | <b>\$ 351,919</b>     | <b>\$ 347,842</b>     | <b>\$ 325,882</b>      | <b>\$ 319,427</b>     |
| <b>% YOY Change:</b>                 |                       | <b>0%</b>             | <b>-1%</b>            | <b>-6%</b>             | <b>-2%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 6.97</b>        | <b>\$ 6.92</b>        | <b>\$ 6.82</b>        | <b>\$ 6.39</b>         | <b>\$ 6.26</b>        |

| <b>Position Descriptions:</b>   | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>              | <b>2.50</b> | <b>2.50</b> | <b>2.30</b> | <b>2.50</b> | <b>2.50</b> |

*\*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    | \$527,575    | -\$81,168    | -13%         |
| 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  | \$5,000,995  | -\$58,611    | -1%          |
| 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  | \$691,192    | -\$365,127   | -35%         |
| 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 | \$36,517,939 | -\$4,578,850 | -11%         |

# 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.

## 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  | 11.00  | -10.30     |
| 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 | 158.37 | -17.18     |

**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             | \$ -              | \$ -             | \$ -             | \$ -             | \$ -             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      |
| <b>Non-Salaries:</b>                 |                   |                  |                  |                  |                  |
| 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           | \$ -              | \$ -             | \$ -             | \$ -             | \$ -             |
| <b>Total Non-Salaries</b>            | <b>\$ 122,509</b> | <b>\$ 45,299</b> | <b>\$ 38,906</b> | <b>\$ 40,000</b> | <b>\$ 56,385</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 122,509</b> | <b>\$ 45,299</b> | <b>\$ 38,906</b> | <b>\$ 40,000</b> | <b>\$ 56,385</b> |
| <b>% YOY Change:</b>                 |                   | <b>-63%</b>      | <b>-14%</b>      | <b>3%</b>        | <b>41%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ 2.42</b>    | <b>\$ 0.89</b>   | <b>\$ 0.76</b>   | <b>\$ 0.78</b>   | <b>\$ 1.11</b>   |
| <b>Position Descriptions:</b>        | <b>2017</b>       | <b>2018</b>      | <b>2019</b>      | <b>2020</b>      | <b>2021</b>      |
| <b>Grand Total</b>                   | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |

*\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 54,819</b>    | <b>\$ 75,116</b>    | <b>\$ 49,343</b>    | <b>\$ 58,833</b>  | <b>\$ 68,593</b>  |
| <b>Non-Salaries:</b>                 |                     |                     |                     |                   |                   |
| 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           | \$ -                | \$ -                | \$ -                | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 5,311,551</b> | <b>\$ 6,141,662</b> | <b>\$ 959,095</b>   | <b>\$ 111,182</b> | <b>\$ 87,711</b>  |
| <b>Total Program Expenditures:</b>   | <b>\$ 5,366,370</b> | <b>\$ 6,216,778</b> | <b>\$ 1,008,438</b> | <b>\$ 170,015</b> | <b>\$ 156,304</b> |
| <b>% YOY Change:</b>                 |                     | <b>16%</b>          | <b>-84%</b>         | <b>-83%</b>       | <b>-8%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 105.91</b>    | <b>\$ 122.26</b>    | <b>\$ 19.77</b>     | <b>\$ 3.33</b>    | <b>\$ 3.06</b>    |
| <b>Position Descriptions:</b>        | <b>2017</b>         | <b>2018</b>         | <b>2019</b>         | <b>2020</b>       | <b>2021</b>       |
| 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              |
| <b>Grand Total</b>                   | <b>1.00</b>         | <b>1.00</b>         | <b>1.00</b>         | <b>1.00</b>       | <b>1.00</b>       |

\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 373,783</b> | <b>\$ 62,384</b>  | <b>\$ 80,488</b> | <b>\$ 471,541</b>   | <b>\$ 545,795</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                  |                     |                   |
| 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           | \$ -              | \$ -              | \$ -             | \$ -                | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 353,468</b> | <b>\$ 90,360</b>  | <b>\$ 11,560</b> | <b>\$ 565,660</b>   | <b>\$ 447,328</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 727,251</b> | <b>\$ 152,744</b> | <b>\$ 92,047</b> | <b>\$ 1,037,200</b> | <b>\$ 993,123</b> |
| <b>% YOY Change:</b>                 |                   | <b>-79%</b>       | <b>-40%</b>      | <b>1027%</b>        | <b>-4%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 14.35</b>   | <b>\$ 3.00</b>    | <b>\$ 1.80</b>   | <b>\$ 20.34</b>     | <b>\$ 19.47</b>   |

| Position Descriptions:            | 2017        | 2018        | 2019        | 2020        | 2021        |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| DIRECTOR AFTERSCHOOL SUMMER PRGMS | 0.00        | 0.00        | 0.00        | 1.00        | 1.00        |
| <b>Grand Total</b>                | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1.00</b> | <b>1.00</b> |

\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1XX0 - Salaries                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 1XXX - Other Compensation            | \$ 8,805              | \$ 8,328              | \$ 11,917             | \$ 8,000               | \$ 8,000              |
| 2000 - Employee Benefits             | \$ 128                | \$ 1,216              | \$ (646)              | \$ 116                 | \$ -                  |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 8,933</b>       | <b>\$ 9,544</b>       | <b>\$ 11,271</b>      | <b>\$ 8,116</b>        | <b>\$ 8,000</b>       |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 335,754</b>     | <b>\$ 362,468</b>     | <b>\$ 465,632</b>     | <b>\$ 410,363</b>      | <b>\$ 431,763</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 344,686</b>     | <b>\$ 372,012</b>     | <b>\$ 476,902</b>     | <b>\$ 418,479</b>      | <b>\$ 439,763</b>     |
| <b>% YOY Change:</b>                 |                       | <b>8%</b>             | <b>28%</b>            | <b>-12%</b>            | <b>5%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 6.80</b>        | <b>\$ 7.32</b>        | <b>\$ 9.35</b>        | <b>\$ 8.21</b>         | <b>\$ 8.62</b>        |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| <b>Grand Total</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>            | <b>0.00</b>           |

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

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



## 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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 345,413</b>     | <b>\$ 332,331</b>     | <b>\$ 374,190</b>     | <b>\$ 713,954</b>      | <b>\$ 635,930</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 881,896</b>     | <b>\$ 629,872</b>     | <b>\$ 542,179</b>     | <b>\$ 349,016</b>      | <b>\$ 140,500</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,227,308</b>   | <b>\$ 962,204</b>     | <b>\$ 916,369</b>     | <b>\$ 1,062,971</b>    | <b>\$ 776,430</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-22%</b>           | <b>-5%</b>            | <b>16%</b>             | <b>-27%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 24.22</b>       | <b>\$ 18.92</b>       | <b>\$ 17.97</b>       | <b>\$ 20.84</b>        | <b>\$ 15.22</b>       |

| <b>Position Descriptions:</b>          | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|--|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                     | <b>2.00</b> | <b>2.00</b> | <b>4.00</b> | <b>5.20</b> | <b>5.20</b> |

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

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



## 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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1XX0 - Salaries                      | \$ -                  | \$ -                  | \$ 130,925            | \$ 157,417             | \$ 165,407            |
| 1XXX - Other Compensation            | \$ -                  | \$ -                  | \$ -                  | \$ 5,000               | \$ 5,000              |
| 2000 - Employee Benefits             | \$ -                  | \$ -                  | \$ 35,971             | \$ 55,238              | \$ 52,248             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 166,896</b>     | <b>\$ 217,655</b>      | <b>\$ 222,655</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 85,681</b>      | <b>\$ 54,548</b>       | <b>\$ 230,537</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 252,578</b>     | <b>\$ 272,203</b>      | <b>\$ 453,192</b>     |
| <b>% YOY Change:</b>                 |                       | <b>0%</b>             | <b>0%</b>             | <b>8%</b>              | <b>66%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 4.95</b>        | <b>\$ 5.34</b>         | <b>\$ 8.89</b>        |

| <b>Position Descriptions:</b>         | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                    | <b>0.00</b> | <b>0.00</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> |

*\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 149,107</b> | <b>\$ 144,322</b> | <b>\$ 132,727</b> | <b>\$ 150,098</b> | <b>\$ 203,645</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 306,728</b> | <b>\$ 288,075</b> | <b>\$ 221,916</b> | <b>\$ 274,086</b> | <b>\$ 164,500</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 455,835</b> | <b>\$ 432,397</b> | <b>\$ 354,643</b> | <b>\$ 424,184</b> | <b>\$ 368,145</b> |
| <b>% YOY Change:</b>                 |                   | <b>-5%</b>        | <b>-18%</b>       | <b>20%</b>        | <b>-13%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ 9.00</b>    | <b>\$ 8.50</b>    | <b>\$ 6.95</b>    | <b>\$ 8.32</b>    | <b>\$ 7.22</b>    |

| 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        |
| <b>Grand Total</b>           | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.90</b> |

\*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        |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 612,434</b> | <b>\$ 676,342</b> | <b>\$ 733,466</b> | <b>\$ 799,216</b> | <b>\$ 676,584</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 247,235</b> | <b>\$ 112,207</b> | <b>\$ 103,805</b> | <b>\$ 176,438</b> | <b>\$ 147,000</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 859,669</b> | <b>\$ 788,549</b> | <b>\$ 837,271</b> | <b>\$ 975,654</b> | <b>\$ 823,584</b> |
| <b>% YOY Change:</b>                 |                   | <b>-8%</b>        | <b>6%</b>         | <b>17%</b>        | <b>-16%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ 16.97</b>   | <b>\$ 15.51</b>   | <b>\$ 16.42</b>   | <b>\$ 19.13</b>   | <b>\$ 16.15</b>   |

| 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        |
| <b>Grand Total</b>                           | <b>3.50</b> | <b>5.70</b> | <b>5.70</b> | <b>7.70</b> | <b>6.80</b> |

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



## 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        |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 377,585</b> | <b>\$ 329,089</b> | <b>\$ 466,591</b> | <b>\$ 583,784</b> | <b>\$ 604,079</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 226,216</b> | <b>\$ 359,037</b> | <b>\$ 291,349</b> | <b>\$ 169,995</b> | <b>\$ 113,707</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 603,801</b> | <b>\$ 688,125</b> | <b>\$ 757,940</b> | <b>\$ 753,779</b> | <b>\$ 717,786</b> |
| <b>% YOY Change:</b>                 |                   | <b>14%</b>        | <b>10%</b>        | <b>-1%</b>        | <b>-5%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 11.92</b>   | <b>\$ 13.53</b>   | <b>\$ 14.86</b>   | <b>\$ 14.78</b>   | <b>\$ 14.07</b>   |

| 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        |
| <b>Grand Total</b>                      | <b>2.00</b> | <b>2.00</b> | <b>3.00</b> | <b>4.20</b> | <b>5.20</b> |

\*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        |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 469,290</b> | <b>\$ 357,557</b> | <b>\$ 492,577</b> | <b>\$ 508,725</b> | <b>\$ 462,976</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 265,513</b> | <b>\$ 326,999</b> | <b>\$ 194,454</b> | <b>\$ 195,959</b> | <b>\$ 124,435</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 734,802</b> | <b>\$ 684,556</b> | <b>\$ 687,031</b> | <b>\$ 704,684</b> | <b>\$ 587,411</b> |
| <b>% YOY Change:</b>                 |                   | <b>-7%</b>        | <b>0%</b>         | <b>3%</b>         | <b>-17%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ 14.50</b>   | <b>\$ 13.46</b>   | <b>\$ 13.47</b>   | <b>\$ 13.82</b>   | <b>\$ 11.52</b>   |

| 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        |
| <b>Grand Total</b>         | <b>3.00</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> |

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



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



## 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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 504,928</b>     | <b>\$ 437,205</b>     | <b>\$ 576,079</b>     | <b>\$ 513,675</b>      | <b>\$ 513,475</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 145,612</b>     | <b>\$ 123,068</b>     | <b>\$ 178,034</b>     | <b>\$ 131,155</b>      | <b>\$ 108,400</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 650,540</b>     | <b>\$ 560,273</b>     | <b>\$ 754,113</b>     | <b>\$ 644,830</b>      | <b>\$ 621,875</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-14%</b>           | <b>35%</b>            | <b>-14%</b>            | <b>-4%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 12.84</b>       | <b>\$ 11.02</b>       | <b>\$ 14.79</b>       | <b>\$ 12.64</b>        | <b>\$ 12.19</b>       |

| <b>Position Descriptions:</b>     | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                | <b>3.00</b> | <b>3.00</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 2,420,398</b>   | <b>\$ 2,334,930</b>   | <b>\$ 2,467,697</b>   | <b>\$ 790,970</b>      | <b>\$ 639,852</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 1,825,593</b>   | <b>\$ 1,521,774</b>   | <b>\$ 1,788,101</b>   | <b>\$ 1,755,052</b>    | <b>\$ 1,538,845</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 4,245,991</b>   | <b>\$ 3,856,705</b>   | <b>\$ 4,255,798</b>   | <b>\$ 2,546,022</b>    | <b>\$ 2,178,697</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-9%</b>            | <b>10%</b>            | <b>-40%</b>            | <b>-14%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 83.80</b>       | <b>\$ 75.85</b>       | <b>\$ 83.45</b>       | <b>\$ 49.92</b>        | <b>\$ 42.72</b>       |

| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>            | <b>5.00</b> | <b>5.00</b> | <b>5.00</b> | <b>5.00</b> | <b>5.00</b> |

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



## 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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 140,668</b> | <b>\$ 145,985</b> | <b>\$ 152,116</b> | <b>\$ 139,504</b> | <b>\$ 152,112</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 20,009</b>  | <b>\$ 18,041</b>  | <b>\$ 19,598</b>  | <b>\$ 16,998</b>  | <b>\$ 32,378</b>  |
| <b>Total Program Expenditures:</b>   | <b>\$ 160,677</b> | <b>\$ 164,026</b> | <b>\$ 171,714</b> | <b>\$ 156,501</b> | <b>\$ 184,490</b> |
| <b>% YOY Change:</b>                 |                   | <b>2%</b>         | <b>5%</b>         | <b>-9%</b>        | <b>18%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 3.17</b>    | <b>\$ 3.23</b>    | <b>\$ 3.37</b>    | <b>\$ 3.07</b>    | <b>\$ 3.62</b>    |

| 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        |
| <b>Grand Total</b>     | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> |

\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 387,875</b>   | <b>\$ 446,549</b> | <b>\$ 415,398</b>   | <b>\$ 432,084</b>   | <b>\$ 423,089</b> |
| <b>Non-Salaries:</b>                 |                     |                   |                     |                     |                   |
| 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           | \$ -                | \$ -              | \$ -                | \$ -                | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 1,059,049</b> | <b>\$ 392,670</b> | <b>\$ 654,098</b>   | <b>\$ 581,595</b>   | <b>\$ 520,075</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,446,924</b> | <b>\$ 839,219</b> | <b>\$ 1,069,496</b> | <b>\$ 1,013,679</b> | <b>\$ 943,164</b> |
| <b>% YOY Change:</b>                 |                     | <b>-42%</b>       | <b>27%</b>          | <b>-5%</b>          | <b>-7%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 28.56</b>     | <b>\$ 16.50</b>   | <b>\$ 20.97</b>     | <b>\$ 19.88</b>     | <b>\$ 18.49</b>   |

| 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        |
| <b>Grand Total</b>         | <b>4.50</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> |

\*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             | \$ -                | \$ -              | \$ -              | \$ -              | \$ -             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>      |
| <b>Non-Salaries:</b>                 |                     |                   |                   |                   |                  |
| 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           | \$ -                | \$ -              | \$ -              | \$ -              | \$ -             |
| <b>Total Non-Salaries</b>            | <b>\$ 7,195,356</b> | <b>\$ 970,000</b> | <b>\$ 627,725</b> | <b>\$ 431,250</b> | <b>\$ 45,000</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 7,195,356</b> | <b>\$ 970,000</b> | <b>\$ 627,725</b> | <b>\$ 431,250</b> | <b>\$ 45,000</b> |
| <b>% YOY Change:</b>                 |                     | <b>-87%</b>       | <b>-35%</b>       | <b>-31%</b>       | <b>-90%</b>      |
| <b>Per Pupil:</b>                    | <b>\$ 142.01</b>    | <b>\$ 19.08</b>   | <b>\$ 12.31</b>   | <b>\$ 8.46</b>    | <b>\$ 0.88</b>   |
| <b>Position Descriptions:</b>        | <b>2017</b>         | <b>2018</b>       | <b>2019</b>       | <b>2020</b>       | <b>2021</b>      |
| <b>Grand Total</b>                   | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      |

\*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.

**Salaires & 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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 443,967</b> | <b>\$ 462,155</b> | <b>\$ 498,034</b> | <b>\$ 538,197</b> | <b>\$ 484,341</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 3000 - Professional Services         | \$ 5,500          | \$ 25,400         | \$ 6,710          | \$ 15,067         | \$ 11,000         |
| 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         | \$ 19,481         |
| 7000 - Property                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 8000 - Other Objects                 | \$ 1,885          | \$ 4,133          | \$ 1,575          | \$ 3,770          | \$ 4,170          |
| 9000 - Operating Transfers           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 120,166</b> | <b>\$ 101,267</b> | <b>\$ 68,549</b>  | <b>\$ 70,547</b>  | <b>\$ 43,235</b>  |
| <b>Total Program Expenditures:</b>   | <b>\$ 564,133</b> | <b>\$ 563,422</b> | <b>\$ 566,584</b> | <b>\$ 608,744</b> | <b>\$ 527,575</b> |
| <b>% YOY Change:</b>                 |                   | <b>0%</b>         | <b>1%</b>         | <b>7%</b>         | <b>-13%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ 11.13</b>   | <b>\$ 11.08</b>   | <b>\$ 11.11</b>   | <b>\$ 11.94</b>   | <b>\$ 10.34</b>   |

| 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        |
| <b>Grand Total</b>                 | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> |

*\*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.

#### Salaries & 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        |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>    | <b>\$ 570,608</b>   | <b>\$ 616,839</b>   | <b>\$ 660,946</b> | <b>\$ 647,192</b> |
| <b>Non-Salaries:</b>                 |                |                     |                     |                   |                   |
| 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        | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>    | <b>\$ 791,077</b>   | <b>\$ 1,301,424</b> | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>    | <b>\$ 1,361,685</b> | <b>\$ 1,918,263</b> | <b>\$ 660,946</b> | <b>\$ 647,192</b> |
| <b>% YOY Change:</b>                 |                | <b>0%</b>           | <b>41%</b>          | <b>-66%</b>       | <b>-2%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ -</b>    | <b>\$ 26.78</b>     | <b>\$ 37.61</b>     | <b>\$ 12.96</b>   | <b>\$ 12.69</b>   |

| 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        |
| <b>Grand Total</b>                        | <b>0.00</b> | <b>6.00</b> | <b>6.00</b> | <b>6.00</b> | <b>6.00</b> |

\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             | \$ 332,521            |
| 2000 - Employee Benefits             | \$ 366,695            | \$ 439,000            | \$ 327,033            | \$ 316,507             | \$ 279,444            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 2,383,874</b>   | <b>\$ 2,159,633</b>   | <b>\$ 1,533,177</b>   | <b>\$ 1,946,513</b>    | <b>\$ 1,483,077</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ 1,846,940          |
| 6000 - Supplies & Materials          | \$ 381,652            | \$ 218,356            | \$ 206,480            | \$ 351,070             | \$ 198,440            |
| 7000 - Property                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 8000 - Other Objects                 | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ 3,600              |
| 9000 - Operating Transfers           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaires</b>            | <b>\$ 3,849,959</b>   | <b>\$ 4,122,902</b>   | <b>\$ 3,296,025</b>   | <b>\$ 3,113,092</b>    | <b>\$ 3,517,918</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 6,233,833</b>   | <b>\$ 6,282,535</b>   | <b>\$ 4,829,202</b>   | <b>\$ 5,059,605</b>    | <b>\$ 5,000,995</b>   |
| <b>% YOY Change:</b>                 |                       | <b>1%</b>             | <b>-23%</b>           | <b>5%</b>              | <b>-1%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 123.03</b>      | <b>\$ 123.56</b>      | <b>\$ 94.69</b>       | <b>\$ 99.21</b>        | <b>\$ 98.06</b>       |

| <b>Position Descriptions:</b>             | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>2020</b>  | <b>2021</b>  |
|---|--------------|--------------|--------------|--------------|--------------|
| 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         | 3.00         |
| TEACHER                                   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| <b>Grand Total</b>                        | <b>11.00</b> | <b>18.90</b> | <b>11.90</b> | <b>21.30</b> | <b>11.00</b> |

*\*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        |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 179,263</b> | <b>\$ 183,033</b> | <b>\$ 678,806</b> | <b>\$ 663,675</b> | <b>\$ 652,367</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 202,667</b> | <b>\$ 254,021</b> | <b>\$ 212,948</b> | <b>\$ 218,265</b> | <b>\$ 184,000</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 381,931</b> | <b>\$ 437,054</b> | <b>\$ 891,754</b> | <b>\$ 881,940</b> | <b>\$ 836,367</b> |
| <b>% YOY Change:</b>                 |                   | <b>14%</b>        | <b>104%</b>       | <b>-1%</b>        | <b>-5%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 7.54</b>    | <b>\$ 8.60</b>    | <b>\$ 17.49</b>   | <b>\$ 17.29</b>   | <b>\$ 16.40</b>   |

| 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 SUPPORT TEACHER   | 0.00        | 0.00        | 0.00        | 4.50        | 4.50        |
| GIFTED TEACHER           | 0.00        | 5.50        | 5.50        | 0.00        | 0.00        |
| <b>Grand Total</b>       | <b>2.00</b> | <b>7.50</b> | <b>7.50</b> | <b>6.50</b> | <b>6.50</b> |

\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1XX0 - Salaries                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 1XXX - Other Compensation            | \$ -                  | \$ 196,145            | \$ 131,220            | \$ 137,425             | \$ 141,725            |
| 2000 - Employee Benefits             | \$ -                  | \$ 58,460             | \$ 43,062             | \$ 1,993               | \$ -                  |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>           | <b>\$ 254,605</b>     | <b>\$ 174,282</b>     | <b>\$ 139,418</b>      | <b>\$ 141,725</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 24,867</b>      | <b>\$ 61,248</b>      | <b>\$ 23,522</b>      | <b>\$ 17,705</b>       | <b>\$ 22,000</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 24,867</b>      | <b>\$ 315,853</b>     | <b>\$ 197,804</b>     | <b>\$ 157,123</b>      | <b>\$ 163,725</b>     |
| <b>% YOY Change:</b>                 |                       | <b>1170%</b>          | <b>-37%</b>           | <b>-21%</b>            | <b>4%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 0.49</b>        | <b>\$ 6.21</b>        | <b>\$ 3.88</b>        | <b>\$ 3.08</b>         | <b>\$ 3.21</b>        |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| <b>Grand Total</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>            | <b>0.00</b>           |

*\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 313,656</b> | <b>\$ 364,206</b> | <b>\$ 312,513</b> | <b>\$ 428,932</b> | <b>\$ 426,974</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 181,691</b> | <b>\$ 83,136</b>  | <b>\$ 131,513</b> | <b>\$ 165,232</b> | <b>\$ 125,582</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 495,347</b> | <b>\$ 447,342</b> | <b>\$ 444,027</b> | <b>\$ 594,164</b> | <b>\$ 552,556</b> |
| <b>% YOY Change:</b>                 |                   | <b>-10%</b>       | <b>-1%</b>        | <b>34%</b>        | <b>-7%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 9.78</b>    | <b>\$ 8.80</b>    | <b>\$ 8.71</b>    | <b>\$ 11.65</b>   | <b>\$ 10.83</b>   |

| 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        |
| <b>Grand Total</b>         | <b>4.00</b> | <b>4.00</b> | <b>4.40</b> | <b>4.70</b> | <b>4.25</b> |

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



## 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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 247,403</b> | <b>\$ 169,431</b> | <b>\$ 271,573</b> | <b>\$ 200,355</b> | <b>\$ 192,761</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 380,804</b> | <b>\$ 585,266</b> | <b>\$ 66,239</b>  | <b>\$ 112,108</b> | <b>\$ 132,748</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 628,207</b> | <b>\$ 754,697</b> | <b>\$ 337,811</b> | <b>\$ 312,463</b> | <b>\$ 325,509</b> |
| <b>% YOY Change:</b>                 |                   | 20%               | -55%              | -8%               | 4%                |
| <b>Per Pupil:</b>                    | <b>\$ 12.40</b>   | <b>\$ 14.84</b>   | <b>\$ 6.62</b>    | <b>\$ 6.13</b>    | <b>\$ 6.38</b>    |

| 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        |
| <b>Grand Total</b>                    | <b>2.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> |

\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1XX0 - Salaries                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 1XXX - Other Compensation            | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 2000 - Employee Benefits             | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>            | <b>\$ -</b>           |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 73,695</b>      | <b>\$ 110,530</b>     | <b>\$ 70,853</b>      | <b>\$ 91,178</b>       | <b>\$ 86,619</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 73,695</b>      | <b>\$ 110,530</b>     | <b>\$ 70,853</b>      | <b>\$ 91,178</b>       | <b>\$ 86,619</b>      |
| <b>% YOY Change:</b>                 |                       | <b>50%</b>            | <b>-36%</b>           | <b>29%</b>             | <b>-5%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 1.45</b>        | <b>\$ 2.17</b>        | <b>\$ 1.39</b>        | <b>\$ 1.79</b>         | <b>\$ 1.70</b>        |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| <b>Grand Total</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>            | <b>0.00</b>           |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,021,148</b>   | <b>\$ 520,370</b>     | <b>\$ 449,084</b>     | <b>\$ 481,242</b>      | <b>\$ 437,994</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 308,553</b>     | <b>\$ 332,156</b>     | <b>\$ 327,233</b>     | <b>\$ 389,442</b>      | <b>\$ 420,997</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,329,701</b>   | <b>\$ 852,525</b>     | <b>\$ 776,317</b>     | <b>\$ 870,683</b>      | <b>\$ 858,991</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-36%</b>           | <b>-9%</b>            | <b>12%</b>             | <b>-1%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 26.24</b>       | <b>\$ 16.77</b>       | <b>\$ 15.22</b>       | <b>\$ 17.07</b>        | <b>\$ 16.84</b>       |

| <b>Position Descriptions:</b>               | <b>2017</b>  | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|---|--------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                          | <b>10.50</b> | <b>4.50</b> | <b>3.50</b> | <b>3.00</b> | <b>3.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 499,268</b>     | <b>\$ 790,767</b>     | <b>\$ 387,556</b>     | <b>\$ 308,332</b>      | <b>\$ 317,089</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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            | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 971,116</b>     | <b>\$ 400,152</b>     | <b>\$ 223,249</b>     | <b>\$ 348,596</b>      | <b>\$ 220,500</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,470,384</b>   | <b>\$ 1,190,919</b>   | <b>\$ 610,805</b>     | <b>\$ 656,928</b>      | <b>\$ 537,589</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-19%</b>           | <b>-49%</b>           | <b>8%</b>              | <b>-18%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 29.02</b>       | <b>\$ 23.42</b>       | <b>\$ 11.98</b>       | <b>\$ 12.88</b>        | <b>\$ 10.54</b>       |

| <b>Position Descriptions:</b>     | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                | <b>6.00</b> | <b>8.00</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,030,067</b>   | <b>\$ 799,682</b>     | <b>\$ 1,000,561</b>   | <b>\$ 200,605</b>      | <b>\$ 138,100</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 203,985</b>     | <b>\$ 96,532</b>      | <b>\$ 113,413</b>     | <b>\$ 94,209</b>       | <b>\$ 166,040</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,234,053</b>   | <b>\$ 896,214</b>     | <b>\$ 1,113,974</b>   | <b>\$ 294,814</b>      | <b>\$ 304,140</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-27%</b>           | <b>24%</b>            | <b>-74%</b>            | <b>3%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 24.36</b>       | <b>\$ 17.63</b>       | <b>\$ 21.84</b>       | <b>\$ 5.78</b>         | <b>\$ 5.96</b>        |

| <b>Position Descriptions:</b>    | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>               | <b>5.00</b> | <b>4.00</b> | <b>1.50</b> | <b>4.45</b> | <b>1.00</b> |

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



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



## 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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 190,190</b>     | <b>\$ 126,693</b>     | <b>\$ 153,188</b>     | <b>\$ 153,452</b>      | <b>\$ 138,588</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 28,103</b>      | <b>\$ 28,814</b>      | <b>\$ 24,442</b>      | <b>\$ 20,750</b>       | <b>\$ 12,200</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 218,293</b>     | <b>\$ 155,507</b>     | <b>\$ 177,630</b>     | <b>\$ 174,202</b>      | <b>\$ 150,788</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-29%</b>           | <b>14%</b>            | <b>-2%</b>             | <b>-13%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 4.31</b>        | <b>\$ 3.06</b>        | <b>\$ 3.48</b>        | <b>\$ 3.42</b>         | <b>\$ 2.96</b>        |

| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| COORDINATOR                   | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| <b>Grand Total</b>            | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 388,818</b>     | <b>\$ 410,091</b>     | <b>\$ 461,386</b>     | <b>\$ 535,126</b>      | <b>\$ 520,300</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 7,810</b>       | <b>\$ 2,449</b>       | <b>\$ 4,111</b>       | <b>\$ 10,250</b>       | <b>\$ 16,465</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 396,628</b>     | <b>\$ 412,539</b>     | <b>\$ 465,497</b>     | <b>\$ 545,376</b>      | <b>\$ 536,765</b>     |
| <b>% YOY Change:</b>                 |                       | <b>4%</b>             | <b>13%</b>            | <b>17%</b>             | <b>-2%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 7.83</b>        | <b>\$ 8.11</b>        | <b>\$ 9.13</b>        | <b>\$ 10.69</b>        | <b>\$ 10.53</b>       |

| <b>Position Descriptions:</b>        | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                   | <b>4.00</b> | <b>4.00</b> | <b>5.00</b> | <b>5.00</b> | <b>5.00</b> |

*\*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             | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 319,214</b> | <b>\$ 175,000</b> | <b>\$ 217,979</b> | <b>\$ 950,000</b> | <b>\$ 665,000</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 319,214</b> | <b>\$ 175,000</b> | <b>\$ 217,979</b> | <b>\$ 950,000</b> | <b>\$ 665,000</b> |
| <b>% YOY Change:</b>                 |                   | <b>-45%</b>       | <b>25%</b>        | <b>336%</b>       | <b>-30%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ 6.30</b>    | <b>\$ 3.44</b>    | <b>\$ 4.27</b>    | <b>\$ 18.63</b>   | <b>\$ 13.04</b>   |
| <b>Position Descriptions:</b>        | <b>2017</b>       | <b>2018</b>       | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       |
| <b>Grand Total</b>                   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |

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

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



## 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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 751,127</b>     | <b>\$ 543,389</b>     | <b>\$ 872,635</b>     | <b>\$ 909,070</b>      | <b>\$ 846,163</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 613,168</b>     | <b>\$ 599,698</b>     | <b>\$ 16,953</b>      | <b>\$ 26,950</b>       | <b>\$ 128,150</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,364,295</b>   | <b>\$ 1,143,087</b>   | <b>\$ 889,588</b>     | <b>\$ 936,020</b>      | <b>\$ 974,313</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-16%</b>           | <b>-22%</b>           | <b>5%</b>              | <b>4%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 26.93</b>       | <b>\$ 22.48</b>       | <b>\$ 17.44</b>       | <b>\$ 18.35</b>        | <b>\$ 19.10</b>       |

| <b>Position Descriptions:</b>              | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|--|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                         | <b>5.00</b> | <b>8.00</b> | <b>8.50</b> | <b>9.00</b> | <b>8.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 512,628</b>     | <b>\$ 506,645</b>     | <b>\$ 516,034</b>     | <b>\$ 558,506</b>      | <b>\$ 546,664</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 165,105</b>     | <b>\$ 271,577</b>     | <b>\$ 362,517</b>     | <b>\$ 391,000</b>      | <b>\$ 108,650</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 677,733</b>     | <b>\$ 778,221</b>     | <b>\$ 878,551</b>     | <b>\$ 949,506</b>      | <b>\$ 655,314</b>     |
| <b>% YOY Change:</b>                 |                       | <b>15%</b>            | <b>13%</b>            | <b>8%</b>              | <b>-31%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 13.38</b>       | <b>\$ 15.31</b>       | <b>\$ 17.23</b>       | <b>\$ 18.62</b>        | <b>\$ 12.85</b>       |

| <b>Position Descriptions:</b>         | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                    | <b>5.00</b> | <b>4.00</b> | <b>5.00</b> | <b>5.00</b> | <b>5.00</b> |

*\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 254,583</b> | <b>\$ 260,254</b> | <b>\$ 253,437</b> |
| <b>Non-Salaries:</b>                 |                |                |                   |                   |                   |
| 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           | \$ -           | \$ -           | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 367,018</b> | <b>\$ 331,254</b> | <b>\$ 537,519</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 621,600</b> | <b>\$ 591,508</b> | <b>\$ 790,956</b> |
| <b>% YOY Change:</b>                 |                | <b>0%</b>      | <b>0%</b>         | <b>-5%</b>        | <b>34%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 12.19</b>   | <b>\$ 11.60</b>   | <b>\$ 15.51</b>   |

| 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        |
| <b>Grand Total</b>               | <b>0.00</b> | <b>0.00</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> |

\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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              | \$ -                  |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 621,812</b>     | <b>\$ 995,484</b>     | <b>\$ 252,184</b>     | <b>\$ 75,200</b>       | <b>\$ 5,000</b>       |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 142,802</b>     | <b>\$ 18,145</b>      | <b>\$ 56,956</b>      | <b>\$ 261,613</b>      | <b>\$ 151,845</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 764,614</b>     | <b>\$ 1,013,629</b>   | <b>\$ 309,140</b>     | <b>\$ 336,813</b>      | <b>\$ 156,845</b>     |
| <b>% YOY Change:</b>                 |                       | <b>33%</b>            | <b>-70%</b>           | <b>9%</b>              | <b>-53%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 15.09</b>       | <b>\$ 19.93</b>       | <b>\$ 6.06</b>        | <b>\$ 6.60</b>         | <b>\$ 3.08</b>        |

| <b>Position Descriptions:</b>        | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                   | <b>5.50</b> | <b>9.50</b> | <b>1.00</b> | <b>1.00</b> | <b>0.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 321,145</b>     | <b>\$ 226,471</b>     | <b>\$ 330,573</b>     | <b>\$ 331,875</b>      | <b>\$ 134,277</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 3,074,541</b>   | <b>\$ 2,781,567</b>   | <b>\$ 2,226,742</b>   | <b>\$ 1,686,000</b>    | <b>\$ 461,096</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 3,395,686</b>   | <b>\$ 3,008,038</b>   | <b>\$ 2,557,315</b>   | <b>\$ 2,017,875</b>    | <b>\$ 595,373</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-11%</b>           | <b>-15%</b>           | <b>-21%</b>            | <b>-70%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 67.02</b>       | <b>\$ 59.16</b>       | <b>\$ 50.14</b>       | <b>\$ 39.57</b>        | <b>\$ 11.67</b>       |

| <b>Position Descriptions:</b>      | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                 | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>1.00</b> |

*\*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.

**Salaries & 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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,229,957</b> | <b>\$ 390,752</b> | <b>\$ 262,751</b> | <b>\$ 289,697</b> | <b>\$ 206,234</b> |
| <b>Non-Salaries:</b>                 |                     |                   |                   |                   |                   |
| 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           | \$ -                | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 121,068</b>   | <b>\$ 12,668</b>  | <b>\$ 7,642</b>   | <b>\$ 80,000</b>  | <b>\$ 21,200</b>  |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,351,025</b> | <b>\$ 403,420</b> | <b>\$ 270,393</b> | <b>\$ 369,697</b> | <b>\$ 227,434</b> |
| <b>% YOY Change:</b>                 |                     | <b>-70%</b>       | <b>-33%</b>       | <b>37%</b>        | <b>-38%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ 26.66</b>     | <b>\$ 7.93</b>    | <b>\$ 5.30</b>    | <b>\$ 7.25</b>    | <b>\$ 4.46</b>    |

| 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        |
| <b>Grand Total</b>                            | <b>6.60</b> | <b>3.00</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> |

\*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           | \$ -            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 13,118</b> | <b>\$ 4,193</b> | <b>\$ 1,653</b> | <b>\$ 10,145</b> | <b>\$ 9,500</b> |
| <b>Non-Salaries:</b>                 |                  |                 |                 |                  |                 |
| 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           | \$ -             | \$ -            | \$ -            | \$ -             | \$ -            |
| <b>Total Non-Salaries</b>            | <b>\$ 63,881</b> | <b>\$ -</b>     | <b>\$ 134</b>   | <b>\$ -</b>      | <b>\$ -</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 76,999</b> | <b>\$ 4,193</b> | <b>\$ 1,788</b> | <b>\$ 10,145</b> | <b>\$ 9,500</b> |
| <b>% YOY Change:</b>                 |                  | <b>-95%</b>     | <b>-57%</b>     | <b>467%</b>      | <b>-6%</b>      |
| <b>Per Pupil:</b>                    | <b>\$ 1.52</b>   | <b>\$ 0.08</b>  | <b>\$ 0.04</b>  | <b>\$ 0.20</b>   | <b>\$ 0.19</b>  |
| <b>Position Descriptions:</b>        | <b>2017</b>      | <b>2018</b>     | <b>2019</b>     | <b>2020</b>      | <b>2021</b>     |
| <b>Grand Total</b>                   | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>     |

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

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



## 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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1XX0 - Salaries                      | \$ 1,957,773          | \$ 113                | \$ -                  | \$ -                   | \$ -                  |
| 1XXX - Other Compensation            | \$ 6,682              | \$ -                  | \$ -                  | \$ 35,000              | \$ 19,300             |
| 2000 - Employee Benefits             | \$ 550,827            | \$ 1,156              | \$ -                  | \$ 508                 | \$ -                  |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 2,515,282</b>   | <b>\$ 1,269</b>       | <b>\$ -</b>           | <b>\$ 35,508</b>       | <b>\$ 19,300</b>      |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 216,380</b>     | <b>\$ 438,436</b>     | <b>\$ 75,913</b>      | <b>\$ 60,000</b>       | <b>\$ 23,160</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 2,731,662</b>   | <b>\$ 439,705</b>     | <b>\$ 75,913</b>      | <b>\$ 95,508</b>       | <b>\$ 42,460</b>      |
| <b>% YOY Change:</b>                 |                       | <b>-84%</b>           | <b>-83%</b>           | <b>26%</b>             | <b>-56%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 53.91</b>       | <b>\$ 8.65</b>        | <b>\$ 1.49</b>        | <b>\$ 1.87</b>         | <b>\$ 0.83</b>        |

| <b>Position Descriptions:</b> | <b>2017</b>  | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|--------------|-------------|-------------|-------------|-------------|
| SPECIALIST                    | 30.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| <b>Grand Total</b>            | <b>30.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,824,146</b>   | <b>\$ 2,054,996</b>   | <b>\$ 2,099,502</b>   | <b>\$ 2,460,365</b>    | <b>\$ 2,366,330</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 2,103,220</b>   | <b>\$ 2,097,743</b>   | <b>\$ 2,641,882</b>   | <b>\$ 2,521,989</b>    | <b>\$ 2,663,775</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 3,927,365</b>   | <b>\$ 4,152,739</b>   | <b>\$ 4,741,384</b>   | <b>\$ 4,982,353</b>    | <b>\$ 5,030,105</b>   |
| <b>% YOY Change:</b>                 |                       | <b>6%</b>             | <b>14%</b>            | <b>5%</b>              | <b>1%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 77.51</b>       | <b>\$ 81.67</b>       | <b>\$ 92.97</b>       | <b>\$ 97.70</b>        | <b>\$ 98.63</b>       |

| <b>Position Descriptions:</b>          | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>2020</b>  | <b>2021</b>  |
|--|--------------|--------------|--------------|--------------|--------------|
| 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         |
| <b>Grand Total</b>                     | <b>18.00</b> | <b>21.00</b> | <b>18.00</b> | <b>21.00</b> | <b>22.00</b> |

*\*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          | \$ -              |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 41,146</b> | <b>\$ 16,208</b> | <b>\$ -</b>     | <b>\$ 121,740</b> | <b>\$ 80,000</b>  |
| <b>Non-Salaries:</b>                 |                  |                  |                 |                   |                   |
| 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           | \$ -             | \$ -             | \$ -            | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 13,323</b> | <b>\$ 7,139</b>  | <b>\$ 4,950</b> | <b>\$ 75,000</b>  | <b>\$ 24,500</b>  |
| <b>Total Program Expenditures:</b>   | <b>\$ 54,469</b> | <b>\$ 23,348</b> | <b>\$ 4,950</b> | <b>\$ 196,740</b> | <b>\$ 104,500</b> |
| <b>% YOY Change:</b>                 |                  | <b>-57%</b>      | <b>-79%</b>     | <b>3874%</b>      | <b>-47%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ 1.07</b>   | <b>\$ 0.46</b>   | <b>\$ 0.10</b>  | <b>\$ 3.86</b>    | <b>\$ 2.05</b>    |
| <b>Position Descriptions:</b>        | <b>2017</b>      | <b>2018</b>      | <b>2019</b>     | <b>2020</b>       | <b>2021</b>       |
| <b>Grand Total</b>                   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>       | <b>0.00</b>       |

\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>           | <b>\$ 212,776</b>     | <b>\$ 281,072</b>     | <b>\$ 99,880</b>       | <b>\$ 153,882</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 63,700</b>      | <b>\$ 572,304</b>     | <b>\$ 273,336</b>     | <b>\$ 288,000</b>      | <b>\$ 443,582</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 63,700</b>      | <b>\$ 785,080</b>     | <b>\$ 554,408</b>     | <b>\$ 387,880</b>      | <b>\$ 597,464</b>     |
| <b>% YOY Change:</b>                 |                       | <b>1132%</b>          | <b>-29%</b>           | <b>-30%</b>            | <b>54%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 1.26</b>        | <b>\$ 15.44</b>       | <b>\$ 10.87</b>       | <b>\$ 7.61</b>         | <b>\$ 11.72</b>       |

| <b>Position Descriptions:</b>      | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|
| DIRECTOR OF LEADERSHIP DEVELOPMENT | 0.00        | 0.00        | 1.00        | 0.00        | 1.00        |
| <b>Grand Total</b>                 | <b>0.00</b> | <b>0.00</b> | <b>1.00</b> | <b>0.00</b> | <b>1.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 234,163</b>     | <b>\$ 246,985</b>     | <b>\$ 263,394</b>     | <b>\$ 338,952</b>      | <b>\$ 283,913</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 88,563</b>      | <b>\$ 75,551</b>      | <b>\$ 378,709</b>     | <b>\$ 95,105</b>       | <b>\$ 87,500</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 322,726</b>     | <b>\$ 322,535</b>     | <b>\$ 642,103</b>     | <b>\$ 434,057</b>      | <b>\$ 371,413</b>     |
| <b>% YOY Change:</b>                 |                       | <b>0%</b>             | <b>99%</b>            | <b>-32%</b>            | <b>-14%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 6.37</b>        | <b>\$ 6.34</b>        | <b>\$ 12.59</b>       | <b>\$ 8.51</b>         | <b>\$ 7.28</b>        |

| <b>Position Descriptions:</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>            | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> | <b>3.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 373,248</b>     | <b>\$ 257,558</b>     | <b>\$ 434,267</b>     | <b>\$ 518,334</b>      | <b>\$ 451,409</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 237,304</b>     | <b>\$ 78,845</b>      | <b>\$ 4,458</b>       | <b>\$ 6,275</b>        | <b>\$ 6,275</b>       |
| <b>Total Program Expenditures:</b>   | <b>\$ 610,552</b>     | <b>\$ 336,403</b>     | <b>\$ 438,725</b>     | <b>\$ 524,609</b>      | <b>\$ 457,684</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-45%</b>           | <b>30%</b>            | <b>20%</b>             | <b>-13%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 12.05</b>       | <b>\$ 6.62</b>        | <b>\$ 8.60</b>        | <b>\$ 10.29</b>        | <b>\$ 8.97</b>        |

| <b>Position Descriptions:</b>                 | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|---|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                            | <b>2.80</b> | <b>2.00</b> | <b>3.00</b> | <b>4.00</b> | <b>3.00</b> |

*\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 405,578</b> | <b>\$ 366,807</b> | <b>\$ 497,229</b> | <b>\$ 486,560</b> | <b>\$ 477,162</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 6,413</b>   | <b>\$ 25,488</b>  | <b>\$ 2,810</b>   | <b>\$ 6,275</b>   | <b>\$ 6,275</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ 411,991</b> | <b>\$ 392,295</b> | <b>\$ 500,039</b> | <b>\$ 492,835</b> | <b>\$ 483,437</b> |
| <b>% YOY Change:</b>                 |                   | <b>-5%</b>        | <b>27%</b>        | <b>-1%</b>        | <b>-2%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 8.13</b>    | <b>\$ 7.72</b>    | <b>\$ 9.80</b>    | <b>\$ 9.66</b>    | <b>\$ 9.48</b>    |

| 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        |
| <b>Grand Total</b>                            | <b>2.80</b> | <b>2.00</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> |

\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 334,324</b>     | <b>\$ 371,255</b>     | <b>\$ 474,413</b>     | <b>\$ 472,216</b>      | <b>\$ 463,070</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 2,970</b>       | <b>\$ 2,782</b>       | <b>\$ 7,861</b>       | <b>\$ 6,275</b>        | <b>\$ 6,275</b>       |
| <b>Total Program Expenditures:</b>   | <b>\$ 337,295</b>     | <b>\$ 374,037</b>     | <b>\$ 482,274</b>     | <b>\$ 478,491</b>      | <b>\$ 469,345</b>     |
| <b>% YOY Change:</b>                 |                       | <b>11%</b>            | <b>29%</b>            | <b>-1%</b>             | <b>-2%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 6.66</b>        | <b>\$ 7.36</b>        | <b>\$ 9.46</b>        | <b>\$ 9.38</b>         | <b>\$ 9.20</b>        |

| <b>Position Descriptions:</b>                 | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|---|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                            | <b>2.80</b> | <b>2.00</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> |

*\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 420,733</b> | <b>\$ 458,107</b> | <b>\$ 449,145</b> |
| <b>Non-Salaries:</b>                 |                |                |                   |                   |                   |
| 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           | \$ -           | \$ -           | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 2,415</b>   | <b>\$ 6,275</b>   | <b>\$ 6,275</b>   |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 423,148</b> | <b>\$ 464,382</b> | <b>\$ 455,420</b> |
| <b>% YOY Change:</b>                 |                | <b>0%</b>      | <b>0%</b>         | <b>10%</b>        | <b>-2%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 8.30</b>    | <b>\$ 9.11</b>    | <b>\$ 8.93</b>    |

| 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        |
| <b>Grand Total</b>          | <b>0.00</b> | <b>0.00</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> |

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



## 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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 727,139</b>   | <b>\$ 684,602</b>   | <b>\$ 440,559</b> | <b>\$ 534,198</b>   | <b>\$ 465,517</b> |
| <b>Non-Salaries:</b>                 |                     |                     |                   |                     |                   |
| 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          | \$ 5,000          |
| 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           | \$ -                | \$ -                | \$ -              | \$ -                | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 791,467</b>   | <b>\$ 676,916</b>   | <b>\$ 497,981</b> | <b>\$ 522,121</b>   | <b>\$ 225,675</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,518,606</b> | <b>\$ 1,361,517</b> | <b>\$ 938,540</b> | <b>\$ 1,056,319</b> | <b>\$ 691,192</b> |
| <b>% YOY Change:</b>                 |                     | <b>-10%</b>         | <b>-31%</b>       | <b>13%</b>          | <b>-35%</b>       |
| <b>Per Pupil:</b>                    | <b>\$ 29.97</b>     | <b>\$ 26.78</b>     | <b>\$ 18.40</b>   | <b>\$ 20.71</b>     | <b>\$ 13.55</b>   |

| 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        |
| <b>Grand Total</b>                            | <b>6.80</b> | <b>5.00</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> |

\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 241,206</b> | <b>\$ 241,743</b> | <b>\$ 229,084</b> | <b>\$ 253,661</b> | <b>\$ 237,961</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 59,736</b>  | <b>\$ 37,347</b>  | <b>\$ 67,892</b>  | <b>\$ 69,966</b>  | <b>\$ 65,661</b>  |
| <b>Total Program Expenditures:</b>   | <b>\$ 300,942</b> | <b>\$ 279,091</b> | <b>\$ 296,976</b> | <b>\$ 323,627</b> | <b>\$ 303,622</b> |
| <b>% YOY Change:</b>                 |                   | <b>-7%</b>        | <b>6%</b>         | <b>9%</b>         | <b>-6%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 5.94</b>    | <b>\$ 5.49</b>    | <b>\$ 5.82</b>    | <b>\$ 6.35</b>    | <b>\$ 5.95</b>    |

| 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        |
| <b>Grand Total</b>                           | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> |

\*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         |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 188,548</b> | <b>\$ 193,984</b> | <b>\$ 202,046</b> | <b>\$ 256,555</b> | <b>\$ 239,783</b> |
| <b>Non-Salaries:</b>                 |                   |                   |                   |                   |                   |
| 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           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 100,040</b> | <b>\$ 110,970</b> | <b>\$ 135,635</b> | <b>\$ 116,000</b> | <b>\$ 106,584</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 288,588</b> | <b>\$ 304,954</b> | <b>\$ 337,681</b> | <b>\$ 372,555</b> | <b>\$ 346,367</b> |
| <b>% YOY Change:</b>                 |                   | <b>6%</b>         | <b>11%</b>        | <b>10%</b>        | <b>-7%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 5.70</b>    | <b>\$ 6.00</b>    | <b>\$ 6.62</b>    | <b>\$ 7.31</b>    | <b>\$ 6.79</b>    |

| 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        |
| <b>Grand Total</b>               | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>3.00</b> | <b>3.00</b> |

\*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             | \$ -           | \$ -           | \$ -           | \$ -                | \$ -                |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>Non-Salaries:</b>                 |                |                |                |                     |                     |
| 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        |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 1,440,000</b> | <b>\$ 1,623,877</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 1,440,000</b> | <b>\$ 1,623,877</b> |
| <b>% YOY Change:</b>                 |                | <b>0%</b>      | <b>0%</b>      | <b>0%</b>           | <b>13%</b>          |
| <b>Per Pupil:</b>                    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 28.24</b>     | <b>\$ 31.84</b>     |
| <b>Position Descriptions:</b>        | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    | <b>2020</b>         | <b>2021</b>         |
| <b>Grand Total</b>                   | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>         | <b>0.00</b>         |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 575,330</b>     | <b>\$ 571,134</b>     | <b>\$ 605,156</b>     | <b>\$ 642,504</b>      | <b>\$ 565,354</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 573,971</b>     | <b>\$ 411,099</b>     | <b>\$ 572,077</b>     | <b>\$ 551,511</b>      | <b>\$ 622,149</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 1,149,301</b>   | <b>\$ 982,233</b>     | <b>\$ 1,177,232</b>   | <b>\$ 1,194,016</b>    | <b>\$ 1,187,503</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-15%</b>           | <b>20%</b>            | <b>1%</b>              | <b>-1%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 22.68</b>       | <b>\$ 19.32</b>       | <b>\$ 23.08</b>       | <b>\$ 23.41</b>        | <b>\$ 23.28</b>       |

| <b>Position Descriptions:</b>  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>             | <b>6.00</b> | <b>6.00</b> | <b>6.00</b> | <b>6.00</b> | <b>5.52</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 780,286</b>     | <b>\$ 407,014</b>     | <b>\$ 405,545</b>     | <b>\$ 412,510</b>      | <b>\$ 404,651</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 103,319</b>     | <b>\$ 69,989</b>      | <b>\$ 7,515</b>       | <b>\$ -</b>            | <b>\$ -</b>           |
| <b>Total Program Expenditures:</b>   | <b>\$ 883,605</b>     | <b>\$ 477,003</b>     | <b>\$ 413,060</b>     | <b>\$ 412,510</b>      | <b>\$ 404,651</b>     |
| <b>% YOY Change:</b>                 |                       | <b>-46%</b>           | <b>-13%</b>           | <b>0%</b>              | <b>-2%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 17.44</b>       | <b>\$ 9.38</b>        | <b>\$ 8.10</b>        | <b>\$ 8.09</b>         | <b>\$ 7.93</b>        |

| <b>Position Descriptions:</b>    | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>               | <b>6.00</b> | <b>4.00</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> |

*\*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           | \$28,278           | \$0              | 0%           |
| 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%           |
| <b>Grand Total</b> |                                      | <b>\$679,603</b> | <b>\$687,596</b> | <b>\$679,902</b> | <b>\$1,583,969</b> | <b>\$2,491,065</b> | <b>\$907,097</b> | <b>57%</b>   |

## 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        |
| <b>Grand Total</b> |                               | <b>2.00</b> | <b>4.42</b> | <b>4.42</b> | <b>4.48</b> | <b>4.48</b> | <b>0.00</b> |

**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:**

|  | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b>         | <b>\$ 35,926</b>      | <b>\$ 36,066</b>      | <b>\$ 38,019</b>      | <b>\$ 36,639</b>       | <b>\$ 58,455</b>      |
| <b>Non-Salaries:</b>                         |                       |                       |                       |                        |                       |
| 3000 - Professional Services                 | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 4000 - Purchased Property Services           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 5000 - Other Purchased Services              | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 6000 - Supplies & Materials                  | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 7000 - Property                              | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 8000 - Other Objects                         | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 9000 - Operating Transfers                   | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaires</b>                    | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>            | <b>\$ -</b>           |
| <b>Total Program Expenditures:</b>           | <b>\$ 35,926</b>      | <b>\$ 36,066</b>      | <b>\$ 38,019</b>      | <b>\$ 36,639</b>       | <b>\$ 58,455</b>      |
| <b>% YOY Change:</b>                         |                       | <b>0%</b>             | <b>5%</b>             | <b>-4%</b>             | <b>60%</b>            |
| <b>Per Pupil:</b>                            | <b>\$ 0.71</b>        | <b>\$ 0.71</b>        | <b>\$ 0.75</b>        | <b>\$ 0.72</b>         | <b>\$ 1.15</b>        |
| <b>Position Descriptions:</b>                | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| 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                  |
| <b>Grand Total</b>                           | <b>0.00</b>           | <b>0.42</b>           | <b>0.42</b>           | <b>0.48</b>            | <b>0.48</b>           |

*\*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             | \$ -           | \$ -           | \$ -           | \$ -             | \$ -             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>      | <b>\$ -</b>      |
| <b>Non-Salaries:</b>                 |                |                |                |                  |                  |
| 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           | \$ -           | \$ -           | \$ -           | \$ -             | \$ -             |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 37,407</b> | <b>\$ 37,407</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 37,407</b> | <b>\$ 37,407</b> |
| <b>% YOY Change:</b>                 |                | <b>0%</b>      | <b>0%</b>      | <b>0%</b>        | <b>0%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 0.73</b>   | <b>\$ 0.73</b>   |
| <b>Position Descriptions:</b>        | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    | <b>2020</b>      | <b>2021</b>      |
| <b>Grand Total</b>                   | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>      | <b>0.00</b>      |

\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1XX0 - Salaries                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 1XXX - Other Compensation            | \$ 22,229             | \$ 28,350             | \$ 18,194             | \$ 23,340              | \$ 23,340             |
| 2000 - Employee Benefits             | \$ 2,900              | \$ 3,857              | \$ 2,890              | \$ 4,938               | \$ 4,938              |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 25,129</b>      | <b>\$ 32,207</b>      | <b>\$ 21,084</b>      | <b>\$ 28,278</b>       | <b>\$ 28,278</b>      |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 3000 - Professional Services         | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 4000 - Purchased Property Services   | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 5000 - Other Purchased Services      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 6000 - Supplies & Materials          | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 7000 - Property                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 8000 - Other Objects                 | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 9000 - Operating Transfers           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaires</b>            | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>            | <b>\$ -</b>           |
| <b>Total Program Expenditures:</b>   | <b>\$ 25,129</b>      | <b>\$ 32,207</b>      | <b>\$ 21,084</b>      | <b>\$ 28,278</b>       | <b>\$ 28,278</b>      |
| <b>% YOY Change:</b>                 |                       | <b>28%</b>            | <b>-35%</b>           | <b>34%</b>             | <b>0%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 0.50</b>        | <b>\$ 0.63</b>        | <b>\$ 0.41</b>        | <b>\$ 0.55</b>         | <b>\$ 0.55</b>        |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| <b>Grand Total</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>            | <b>0.00</b>           |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 199,342</b>     | <b>\$ 211,782</b>     | <b>\$ 232,143</b>     | <b>\$ 198,191</b>      | <b>\$ 198,191</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 3000 - Professional Services         | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 4000 - Purchased Property Services   | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 5000 - Other Purchased Services      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 6000 - Supplies & Materials          | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 7000 - Property                      | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 8000 - Other Objects                 | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| 9000 - Operating Transfers           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>            | <b>\$ -</b>           |
| <b>Total Program Expenditures:</b>   | <b>\$ 199,342</b>     | <b>\$ 211,782</b>     | <b>\$ 232,143</b>     | <b>\$ 198,191</b>      | <b>\$ 198,191</b>     |
| <b>% YOY Change:</b>                 |                       | <b>6%</b>             | <b>10%</b>            | <b>-15%</b>            | <b>0%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 3.93</b>        | <b>\$ 4.17</b>        | <b>\$ 4.55</b>        | <b>\$ 3.89</b>         | <b>\$ 3.89</b>        |
| <b>Position Descriptions:</b>        | <b>2017</b>           | <b>2018</b>           | <b>2019</b>           | <b>2020</b>            | <b>2021</b>           |
| <b>Grand Total</b>                   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>            | <b>0.00</b>           |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 372,827</b>     | <b>\$ 383,930</b>     | <b>\$ 366,054</b>     | <b>\$ 400,829</b>      | <b>\$ 401,146</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 31,677</b>      | <b>\$ 23,612</b>      | <b>\$ 22,603</b>      | <b>\$ 19,949</b>       | <b>\$ 14,913</b>      |
| <b>Total Program Expenditures:</b>   | <b>\$ 404,504</b>     | <b>\$ 407,541</b>     | <b>\$ 388,657</b>     | <b>\$ 420,778</b>      | <b>\$ 416,059</b>     |
| <b>% YOY Change:</b>                 |                       | <b>1%</b>             | <b>-5%</b>            | <b>8%</b>              | <b>-1%</b>            |
| <b>Per Pupil:</b>                    | <b>\$ 7.98</b>        | <b>\$ 8.02</b>        | <b>\$ 7.62</b>        | <b>\$ 8.25</b>         | <b>\$ 8.16</b>        |

| <b>Position Descriptions:</b>  | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>             | <b>2.00</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> | <b>4.00</b> |

*\*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             | \$ -           | \$ -           | \$ -           | \$ -              | \$ -              |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Non-Salaries:</b>                 |                |                |                |                   |                   |
| 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           | \$ -           | \$ -           | \$ -           | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 134,108</b> | <b>\$ 134,108</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 134,108</b> | <b>\$ 134,108</b> |
| <b>% YOY Change:</b>                 |                | <b>0%</b>      | <b>0%</b>      | <b>0%</b>         | <b>0%</b>         |
| <b>Per Pupil:</b>                    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 2.63</b>    | <b>\$ 2.63</b>    |
| <b>Position Descriptions:</b>        | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    | <b>2020</b>       | <b>2021</b>       |
| <b>Grand Total</b>                   | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>       | <b>0.00</b>       |

\*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             | \$ -             | \$ -           | \$ -           | \$ -              | \$ -              |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>      | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>Non-Salaries:</b>                 |                  |                |                |                   |                   |
| 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           | \$ -             | \$ -           | \$ -           | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ 14,702</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 728,568</b> | <b>\$ 728,568</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ 14,702</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 728,568</b> | <b>\$ 728,568</b> |
| <b>% YOY Change:</b>                 |                  | <b>-100%</b>   | <b>0%</b>      | <b>0%</b>         | <b>0%</b>         |
| <b>Per Pupil:</b>                    | <b>\$ 0.29</b>   | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 14.29</b>   | <b>\$ 14.29</b>   |
| <b>Position Descriptions:</b>        | <b>2017</b>      | <b>2018</b>    | <b>2019</b>    | <b>2020</b>       | <b>2021</b>       |
| <b>Grand Total</b>                   | <b>0.00</b>      | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>       | <b>0.00</b>       |

\*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             | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ -</b>       |
| <b>Non-Salaries:</b>                 |                |                |                |                 |                   |
| 3000 - Professional Services         | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| 4000 - Purchased Property Services   | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| 5000 - Other Purchased Services      | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| 6000 - Supplies & Materials          | \$ -           | \$ -           | \$ -           | \$ -            | \$ 800,000        |
| 7000 - Property                      | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| 8000 - Other Objects                 | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| 9000 - Operating Transfers           | \$ -           | \$ -           | \$ -           | \$ -            | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ 800,000</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ 800,000</b> |
| <b>% YOY Change:</b>                 |                | <b>0%</b>      | <b>0%</b>      | <b>0%</b>       | <b>0%</b>         |
| <b>Per Pupil:</b>                    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ 15.69</b>   |
| <b>Position Descriptions:</b>        | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    | <b>2020</b>     | <b>2021</b>       |
| <b>Grand Total</b>                   | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>       |

\*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             | \$ -           | \$ -           | \$ -           | \$ -            | \$ -             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ -</b>      |
| <b>Non-Salaries:</b>                 |                |                |                |                 |                  |
| 3000 - Professional Services         | \$ -           | \$ -           | \$ -           | \$ -            | \$ -             |
| 4000 - Purchased Property Services   | \$ -           | \$ -           | \$ -           | \$ -            | \$ -             |
| 5000 - Other Purchased Services      | \$ -           | \$ -           | \$ -           | \$ -            | \$ -             |
| 6000 - Supplies & Materials          | \$ -           | \$ -           | \$ -           | \$ -            | \$ 90,000        |
| 7000 - Property                      | \$ -           | \$ -           | \$ -           | \$ -            | \$ -             |
| 8000 - Other Objects                 | \$ -           | \$ -           | \$ -           | \$ -            | \$ -             |
| 9000 - Operating Transfers           | \$ -           | \$ -           | \$ -           | \$ -            | \$ -             |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ 90,000</b> |
| <b>Total Program Expenditures:</b>   | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ 90,000</b> |
| <b>% YOY Change:</b>                 |                | <b>0%</b>      | <b>0%</b>      | <b>0%</b>       | <b>0%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ 1.76</b>   |
| <b>Position Descriptions:</b>        | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    | <b>2020</b>     | <b>2021</b>      |
| <b>Grand Total</b>                   | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>      |

\*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         | \$ -              |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 5,220,363</b> | <b>\$ 223,321</b> | <b>\$ 762,409</b> | <b>\$ 787,669</b> | <b>\$ 824,696</b> |
| <b>Non-Salaries:</b>                 |                     |                   |                   |                   |                   |
| 3000 - Professional Services         | \$ -                | \$ -              | \$ -              | \$ -              | \$ -              |
| 4000 - Purchased Property Services   | \$ -                | \$ -              | \$ -              | \$ -              | \$ -              |
| 5000 - Other Purchased Services      | \$ -                | \$ -              | \$ -              | \$ 50,000         | \$ -              |
| 6000 - Supplies & Materials          | \$ -                | \$ -              | \$ -              | \$ -              | \$ -              |
| 7000 - Property                      | \$ -                | \$ -              | \$ -              | \$ -              | \$ -              |
| 8000 - Other Objects                 | \$ -                | \$ -              | \$ -              | \$ -              | \$ -              |
| 9000 - Operating Transfers           | \$ -                | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Non-Salaries</b>            | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 50,000</b>  | <b>\$ -</b>       |
| <b>Total Program Expenditures:</b>   | <b>\$ 5,220,363</b> | <b>\$ 223,321</b> | <b>\$ 762,409</b> | <b>\$ 837,669</b> | <b>\$ 824,696</b> |
| <b>% YOY Change:</b>                 |                     | <b>-96%</b>       | <b>241%</b>       | <b>10%</b>        | <b>-2%</b>        |
| <b>Per Pupil:</b>                    | <b>\$ 103.03</b>    | <b>\$ 4.39</b>    | <b>\$ 14.95</b>   | <b>\$ 16.43</b>   | <b>\$ 16.17</b>   |
| <b>Position Descriptions:</b>        | <b>2017</b>         | <b>2018</b>       | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       |
| <b>Grand Total</b>                   | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |

\*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 | \$1,156,414 | -\$297,287 | -20%         |
| Grand Total |                | \$2,080,479 | \$1,286,524 | \$1,411,900 | \$1,453,701 | \$1,156,414 | -\$297,287 | -20%         |

## 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**

Erica Long and Sandra Murray  
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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             | \$ 269,039            |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 1,579,337</b>   | <b>\$ 1,142,448</b>   | <b>\$ 1,274,354</b>   | <b>\$ 1,244,316</b>    | <b>\$ 1,010,479</b>   |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 501,142</b>     | <b>\$ 144,077</b>     | <b>\$ 137,546</b>     | <b>\$ 209,385</b>      | <b>\$ 145,935</b>     |
| <b>Total Program Expenditures:</b>   | <b>\$ 2,080,479</b>   | <b>\$ 1,286,524</b>   | <b>\$ 1,411,900</b>   | <b>\$ 1,453,701</b>    | <b>\$ 1,156,414</b>   |
| <b>% YOY Change:</b>                 |                       | <b>-38%</b>           | <b>10%</b>            | <b>3%</b>              | <b>-20%</b>           |
| <b>Per Pupil:</b>                    | <b>\$ 41.06</b>       | <b>\$ 25.30</b>       | <b>\$ 27.68</b>       | <b>\$ 28.50</b>        | <b>\$ 22.68</b>       |

| <b>Position Descriptions:</b>               | <b>2017</b>  | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|---|--------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                          | <b>10.00</b> | <b>5.00</b> | <b>7.00</b> | <b>6.00</b> | <b>6.00</b> |

*\*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:**

|                                      | <b>FY2017 Actuals</b> | <b>FY2018 Actuals</b> | <b>FY2019 Actuals</b> | <b>*FY2020 Amended</b> | <b>FY2021 Request</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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             |
| <b>Total Salaries &amp; Benefits</b> | <b>\$ 170,411</b>     | <b>\$ 155,270</b>     | <b>\$ 129,981</b>     | <b>\$ 192,982</b>      | <b>\$ 188,583</b>     |
| <b>Non-Salaries:</b>                 |                       |                       |                       |                        |                       |
| 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           | \$ -                  | \$ -                  | \$ -                  | \$ -                   | \$ -                  |
| <b>Total Non-Salaries</b>            | <b>\$ 18,564,519</b>  | <b>\$ 19,974,998</b>  | <b>\$ 3,308,360</b>   | <b>\$ 17,714,984</b>   | <b>\$ 17,676,720</b>  |
| <b>Total Program Expenditures:</b>   | <b>\$ 18,734,929</b>  | <b>\$ 20,130,268</b>  | <b>\$ 3,438,341</b>   | <b>\$ 17,907,967</b>   | <b>\$ 17,865,303</b>  |
| <b>% YOY Change:</b>                 |                       | <b>7%</b>             | <b>-83%</b>           | <b>421%</b>            | <b>0%</b>             |
| <b>Per Pupil:</b>                    | <b>\$ 369.75</b>      | <b>\$ 395.90</b>      | <b>\$ 67.42</b>       | <b>\$ 351.14</b>       | <b>\$ 350.31</b>      |

| <b>Position Descriptions:</b>     | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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        |
| <b>Grand Total</b>                | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> |

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



# FY2021 CONSOLIDATED BUDGET GENERAL FUND SCHOOL ALLOTMENT SUMMARIES



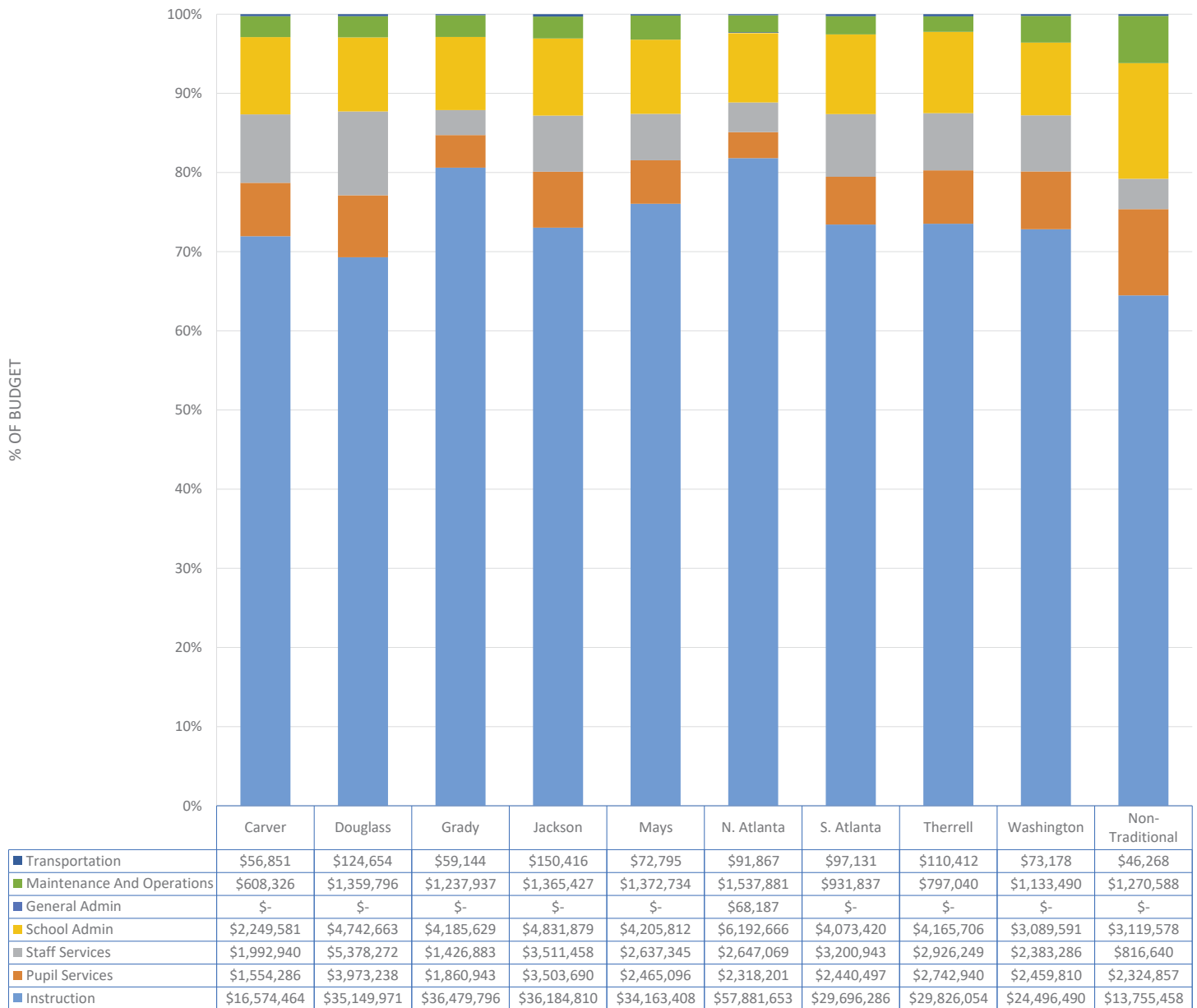
# Cluster Overview



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)

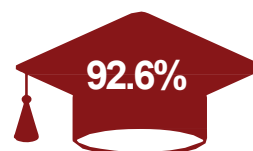
##### Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

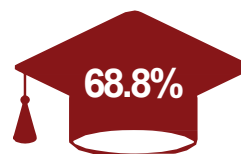
##### Culture

- 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](http://www.apsstrongschools.com)

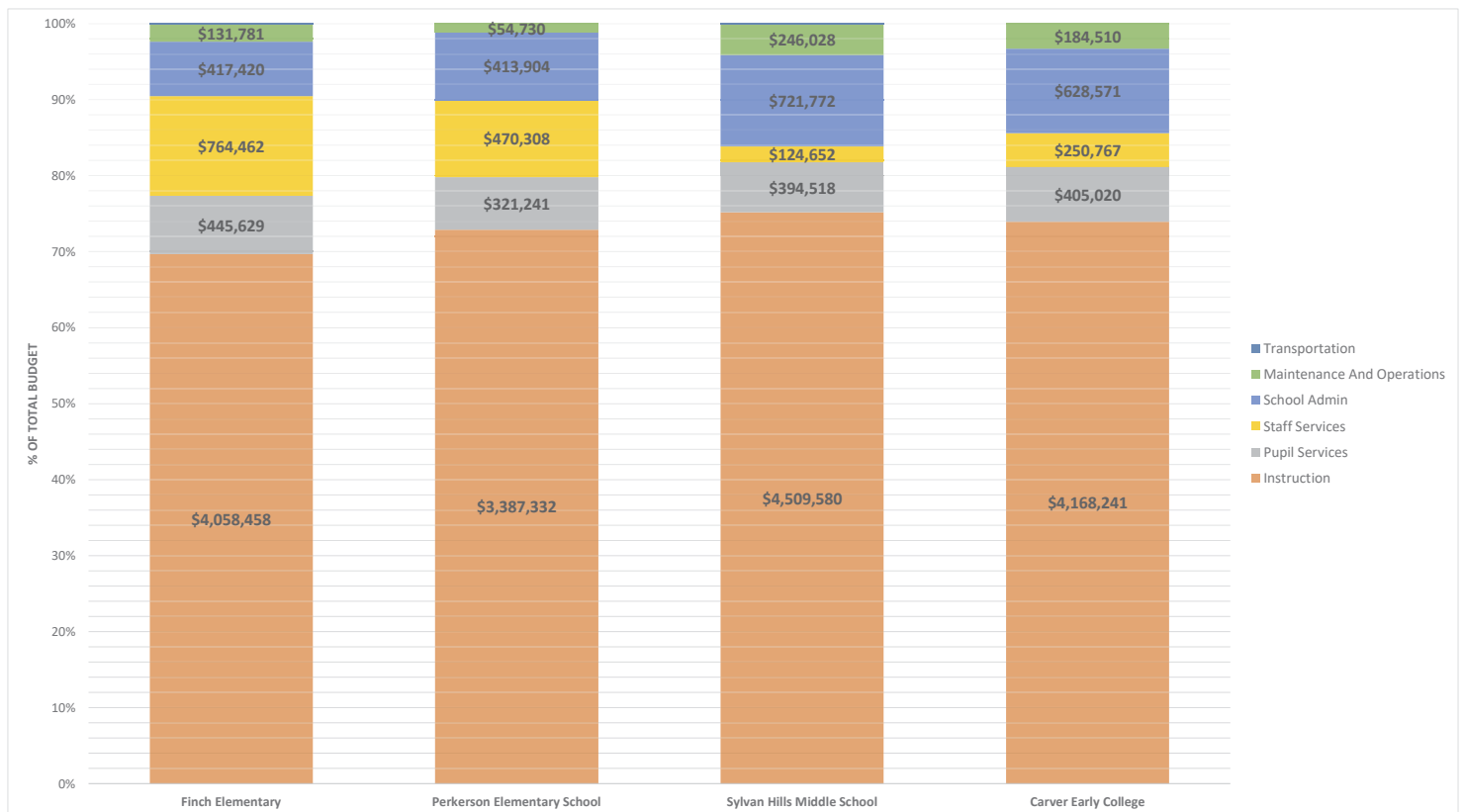
# Carver Cluster



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

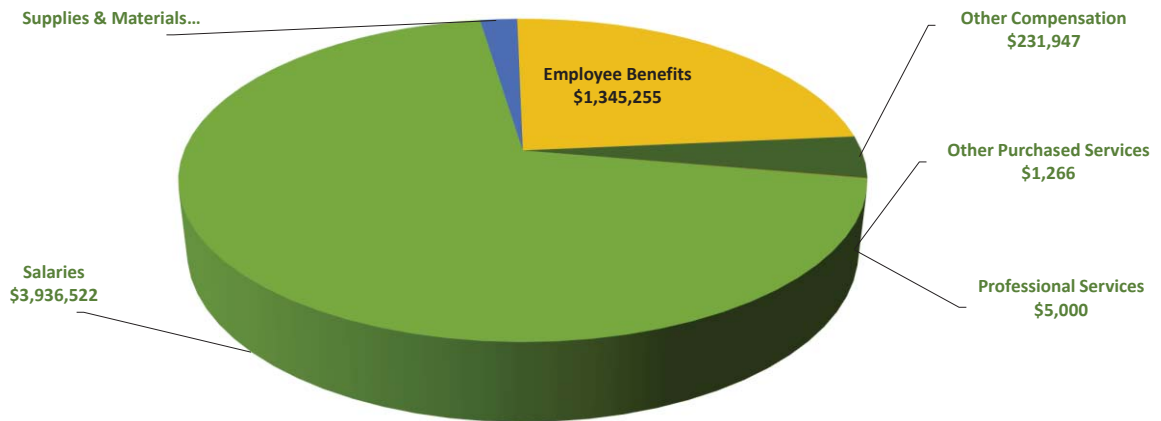
FY21 Enrollment: 485

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              | -            | -                   | -           | -                   |
|      |                              | <b>22.8</b>  | <b>\$ 5,637,110</b> | <b>63.4</b> | <b>\$ 5,637,110</b> | <b>18.0</b>  | <b>\$ 5,532,478</b> | <b>59.6</b> | <b>\$ 5,532,479</b> |

\*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

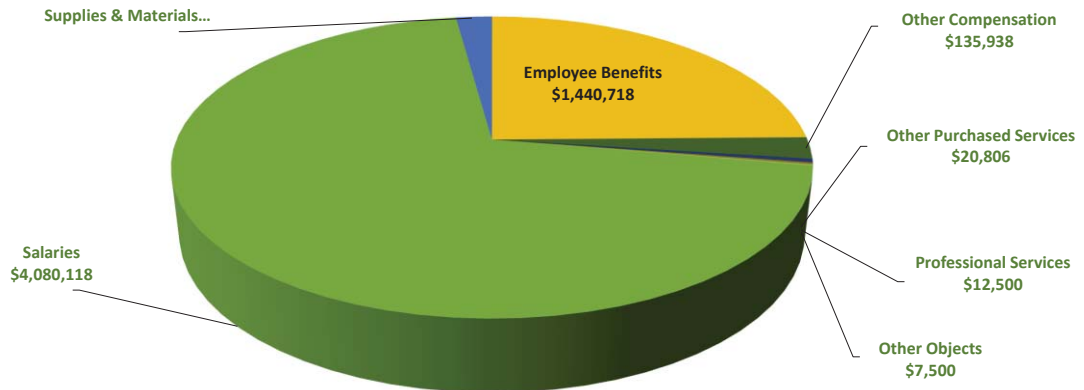
FY21 Enrollment: 359

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

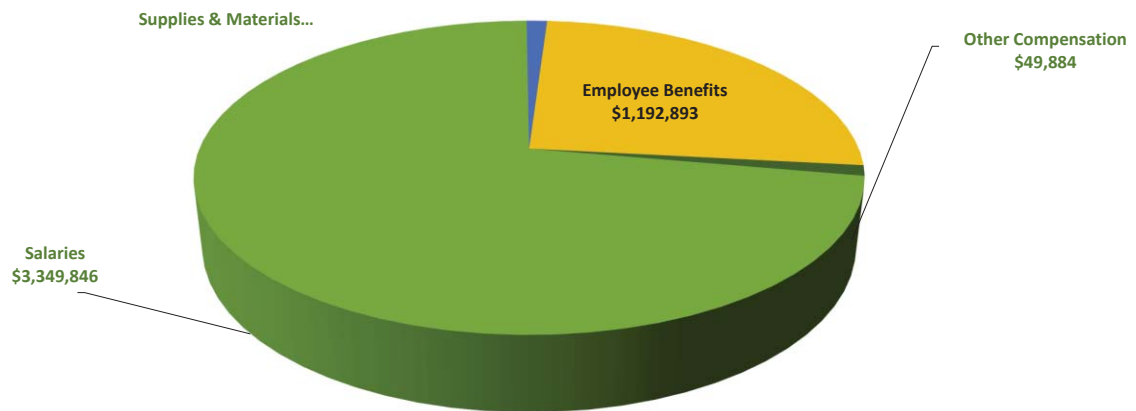
FY21 Enrollment: 330

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              |
|      |                               | <b>9.6</b>   | <b>\$ 4,647,515</b> | <b>56.2</b> | <b>\$ 4,647,515</b> | <b>9.1</b>   | <b>\$ 5,281,211</b> | <b>62.2</b> | <b>\$ 5,281,210</b> |

\*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

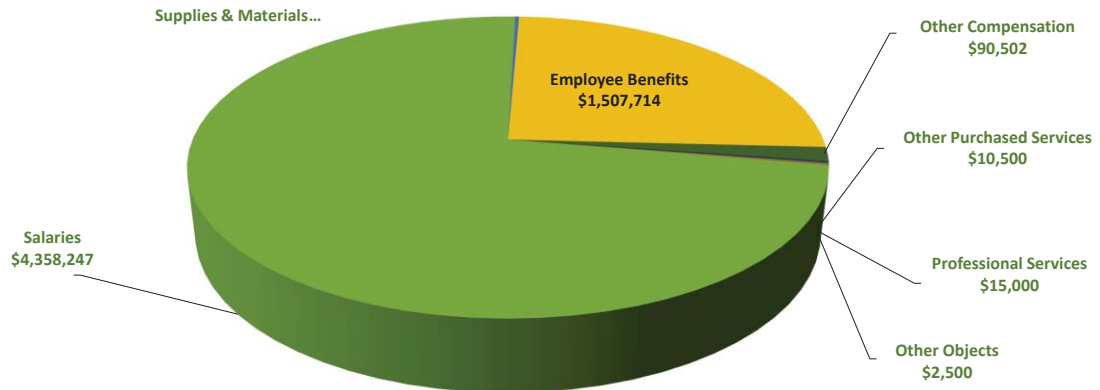
1461 Sylvan Road, Atlanta, GA 30310  
Phone: 404-802-6200

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              |
|      |                               | <b>22.5</b>  | <b>\$ 5,998,550</b> | <b>70.8</b> | <b>\$ 5,998,550</b> | <b>17.4</b>  | <b>\$ 6,279,087</b> | <b>68.2</b> | <b>\$ 6,279,086</b> |

\*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 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.

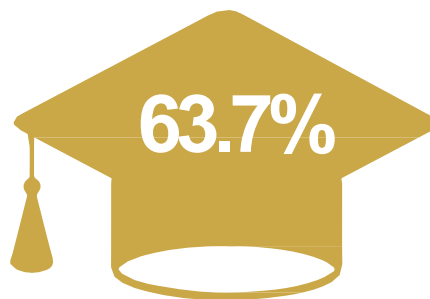


- Provide increased learning time opportunities that offer customized instruction.



- 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](http://www.apsstrongschools.com)

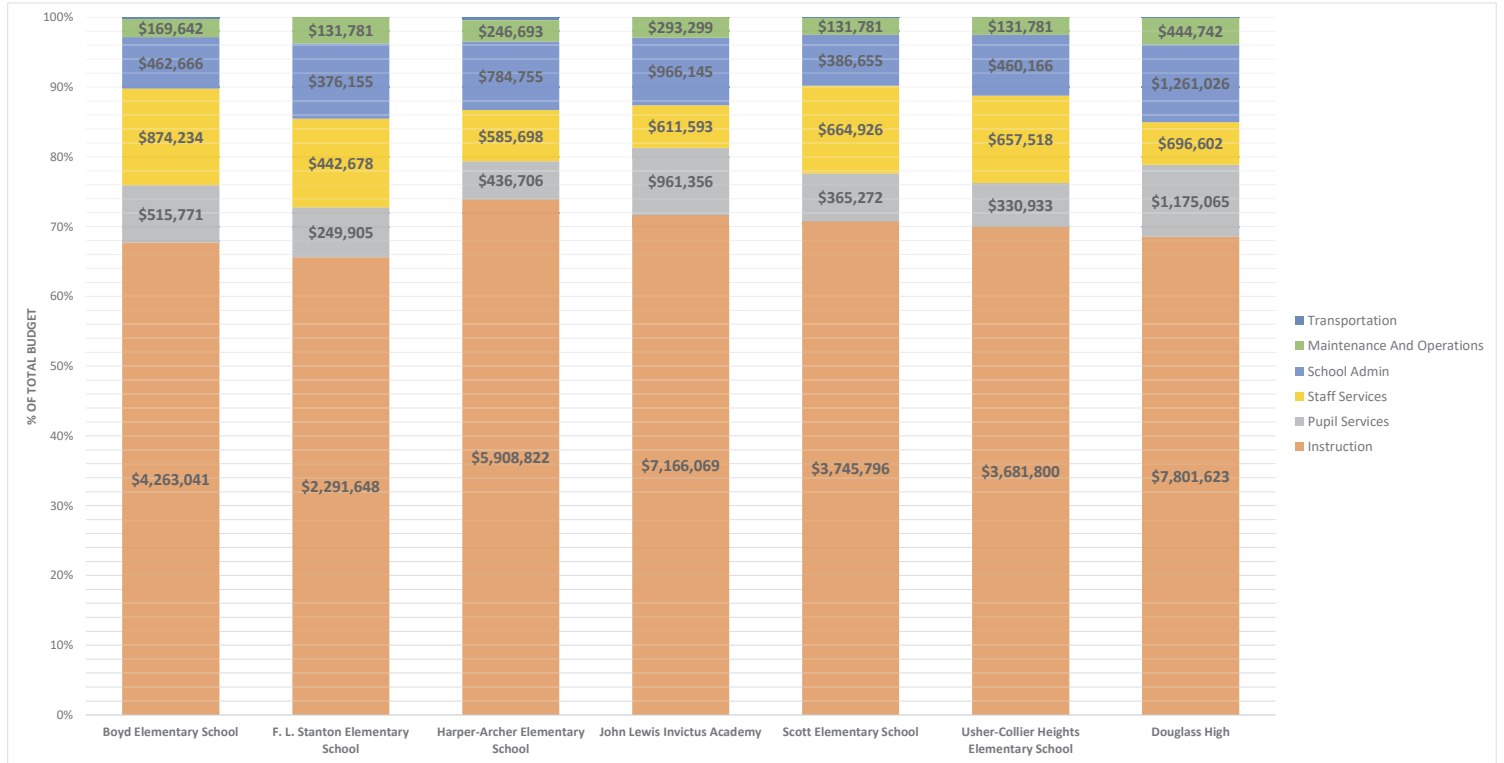
# Douglass Cluster



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**

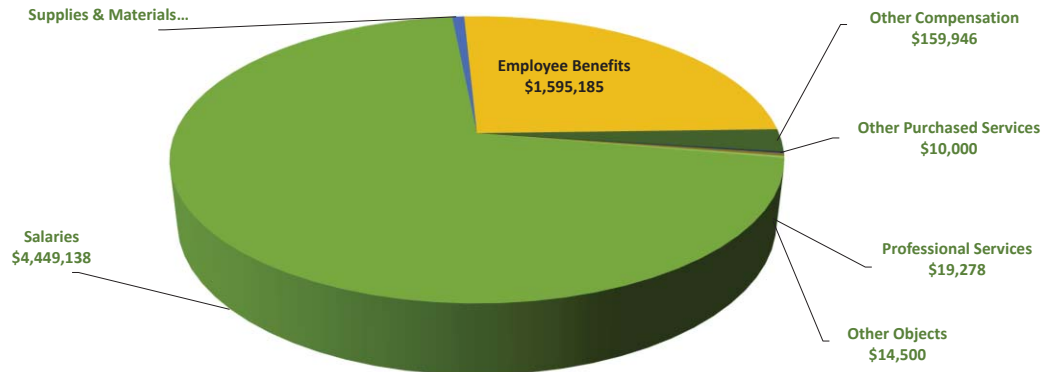
1891 Johnson Road, SW, Atlanta, GA 30318  
Phone: 404-802-8150

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

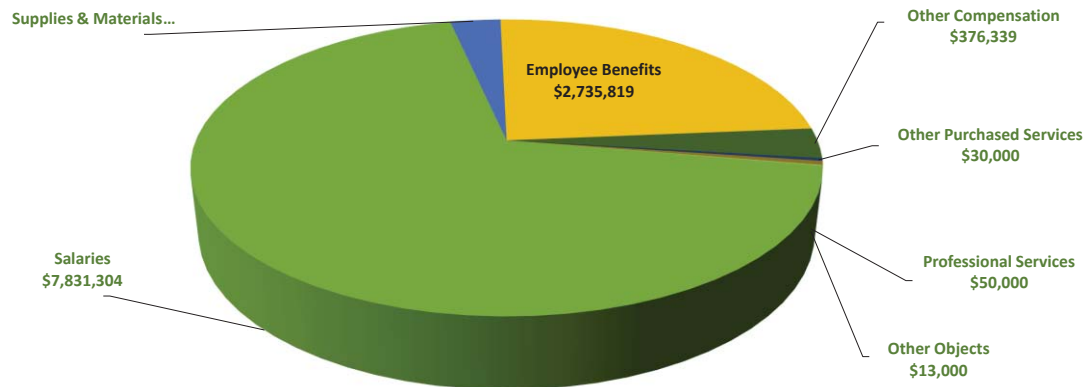
225 Hamilton E. Holmes Dr. NW; Atlanta, GA 30318  
Phone: 404-802-3100

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               |
|      |                               | <b>36.5</b>  | <b>\$ 11,385,059</b> | <b>129.8</b> | <b>\$ 11,385,058</b> | <b>33.8</b>  | <b>\$ 10,609,253</b> | <b>111.8</b> | <b>\$ 10,609,253</b> |

\*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

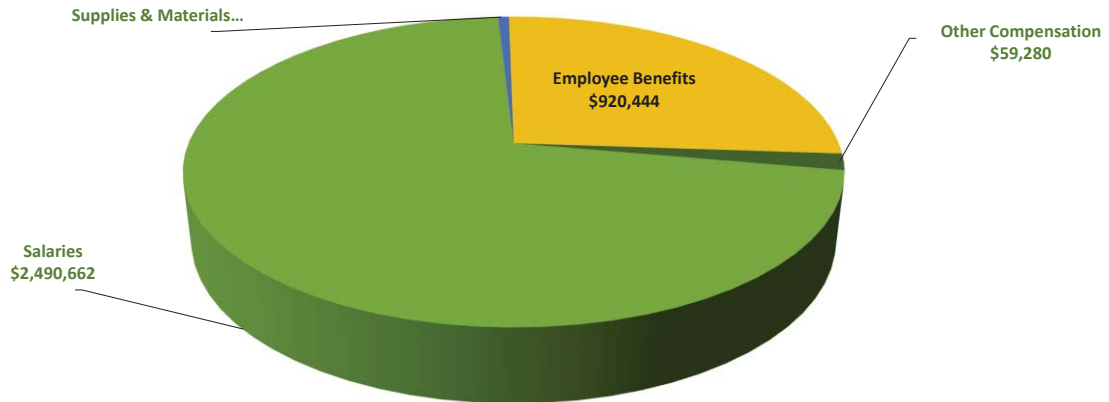
FY21 Enrollment: 200

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              |
|      |                               | <b>9.3</b>   | <b>\$ 3,492,167</b> | <b>46.9</b> | <b>\$ 3,492,167</b> | <b>8.3</b>   | <b>\$ 3,891,408</b> | <b>46.6</b> | <b>\$ 3,891,408</b> |

\*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

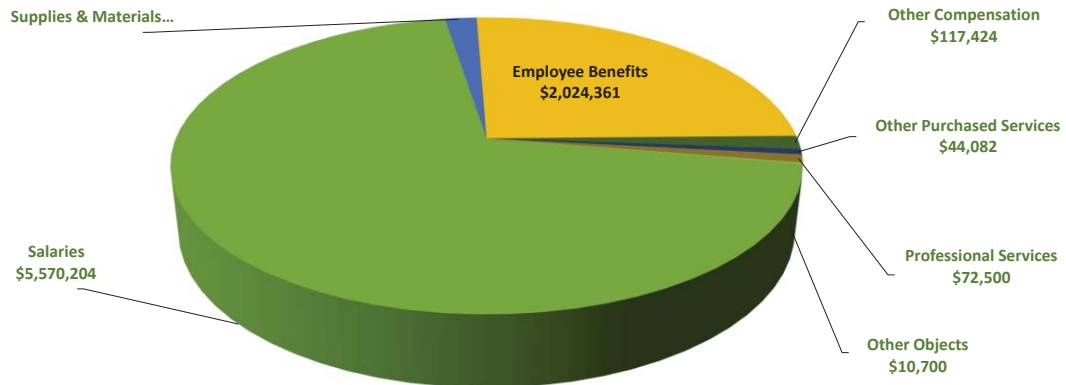
FY21 Enrollment: 605

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              |
|      |                               | <b>17.0</b>  | <b>\$ 7,993,674</b> | <b>99.7</b> | <b>\$ 7,993,674</b> | <b>17.5</b>  | <b>\$ 9,160,547</b> | <b>108.7</b> | <b>\$ 9,160,547</b> |

\*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

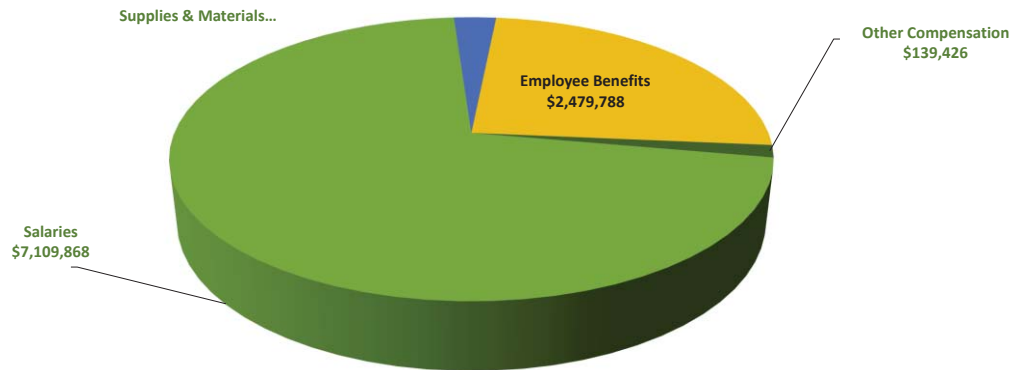
1890 Donald L. Hollowell Pkwy; Atlanta, GA 30318  
Phone: 404-802-6100

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               |
|      |                               | <b>31.5</b>  | <b>\$ 9,998,462</b> | <b>116.0</b> | <b>\$ 9,998,462</b> | <b>27.8</b>  | <b>\$ 10,666,429</b> | <b>120.8</b> | <b>\$ 10,666,429</b> |

\*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

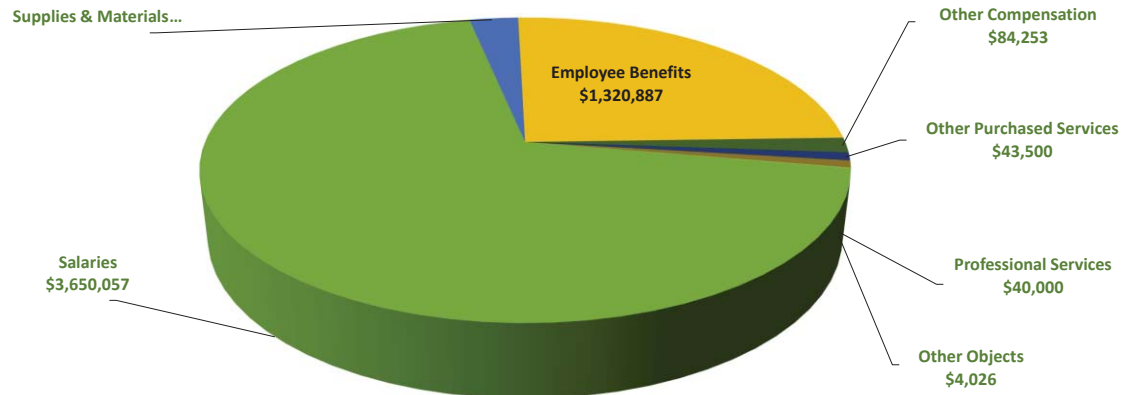
1752 Hollywood Rd. NW; Atlanta, GA 30318  
Phone: 404-802-7000

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

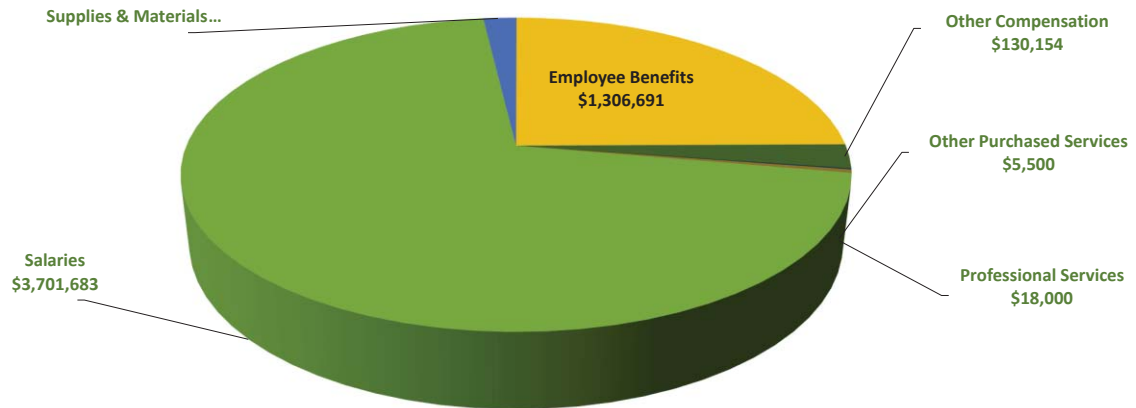
FY21 Enrollment: 384

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              |
|      |                               | <b>17.6</b>  | <b>\$ 5,262,198</b> | <b>61.9</b> | <b>\$ 5,262,198</b> | <b>13.2</b>  | <b>\$ 5,013,509</b> | <b>56.4</b> | <b>\$ 5,013,509</b> |

\*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)

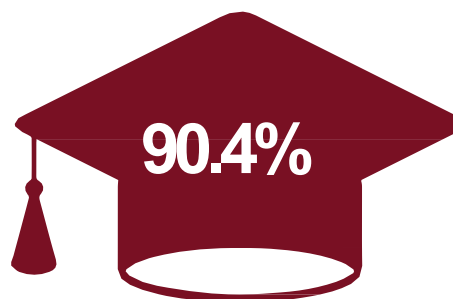
##### Resources

- 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](http://www.apsstrongschools.com)

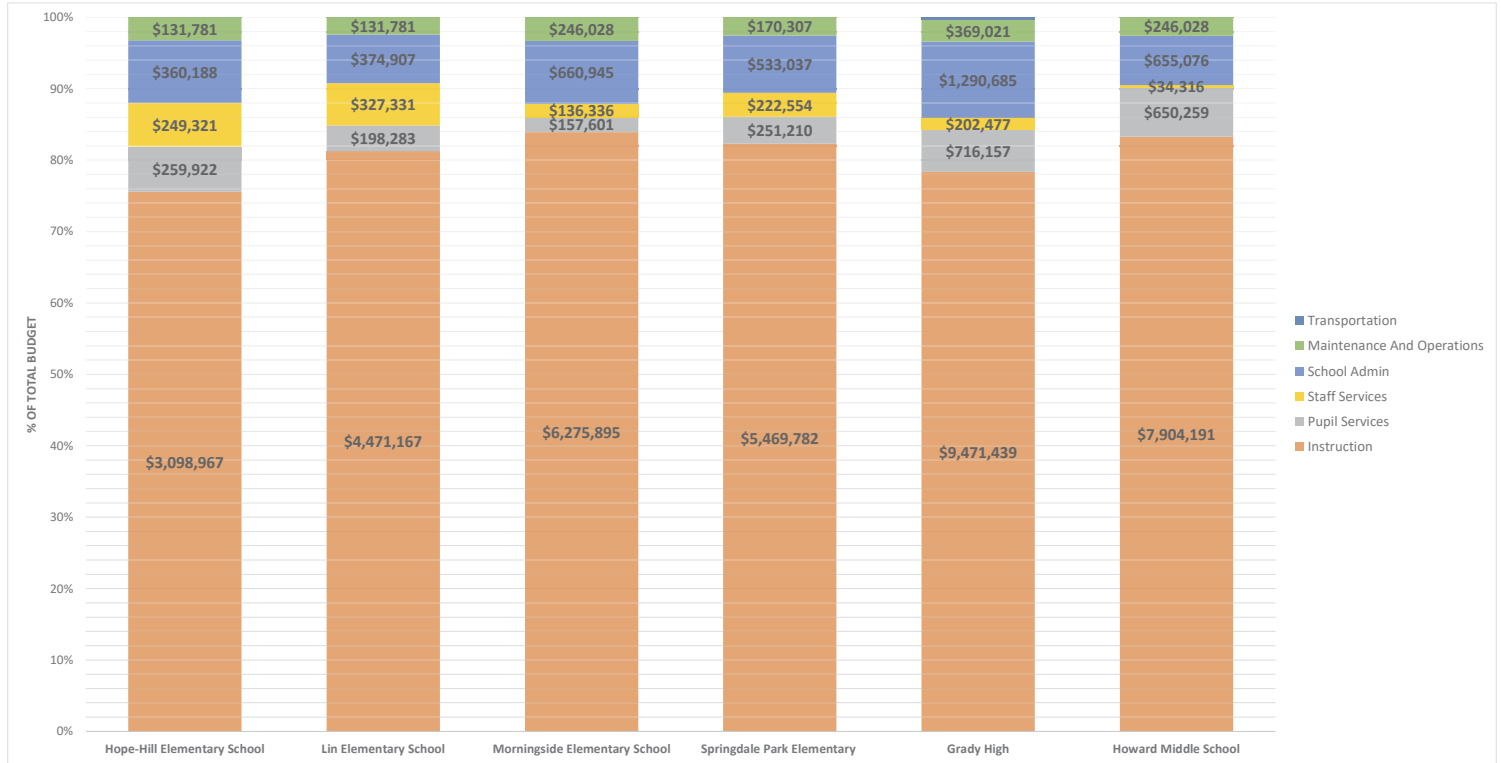
# Grady Cluster



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

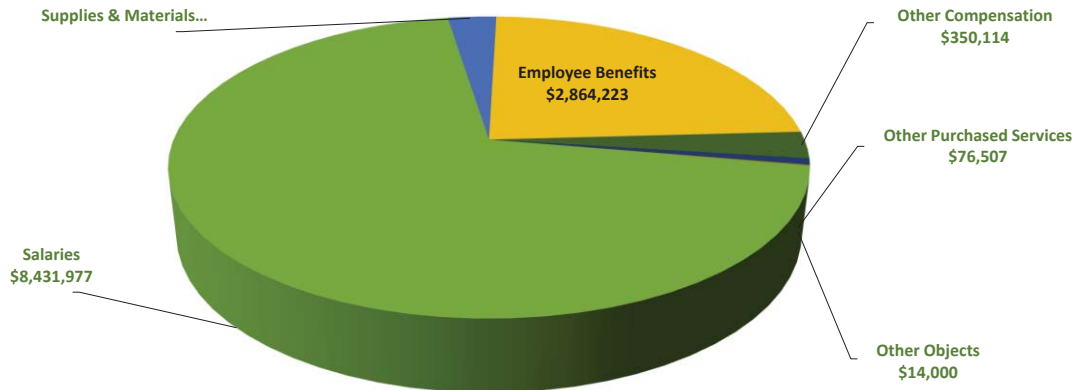
FY21 Enrollment: 1541

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               |
|      |                               | <b>35.8</b>  | <b>\$ 12,090,080</b> | <b>130.3</b> | <b>\$ 12,090,080</b> | <b>35.0</b>  | <b>\$ 11,610,358</b> | <b>123.7</b> | <b>\$ 11,610,358</b> |

\*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

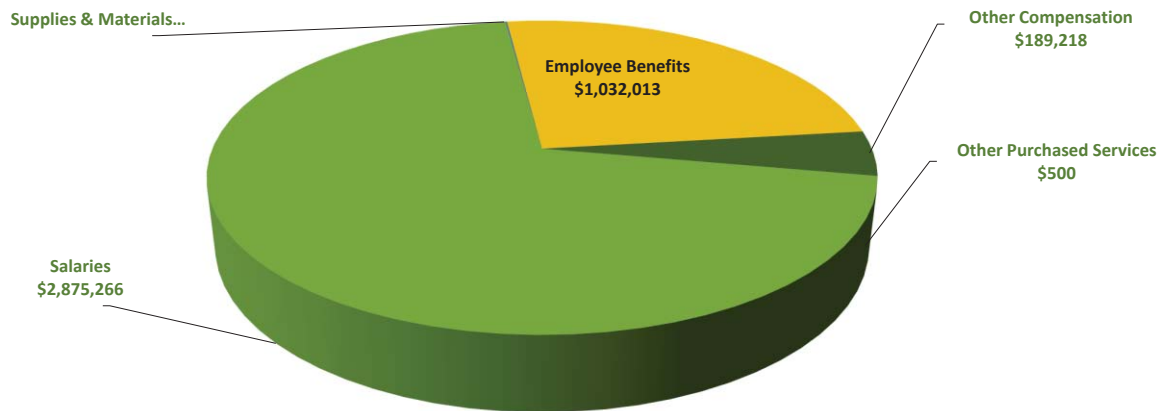
FY21 Enrollment: 310

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              |
|      |                               | <b>13.5</b>  | <b>\$ 4,100,179</b> | <b>50.2</b> | <b>\$ 4,100,179</b> | <b>9.1</b>   | <b>\$ 4,592,197</b> | <b>53.5</b> | <b>\$ 4,592,197</b> |

\*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

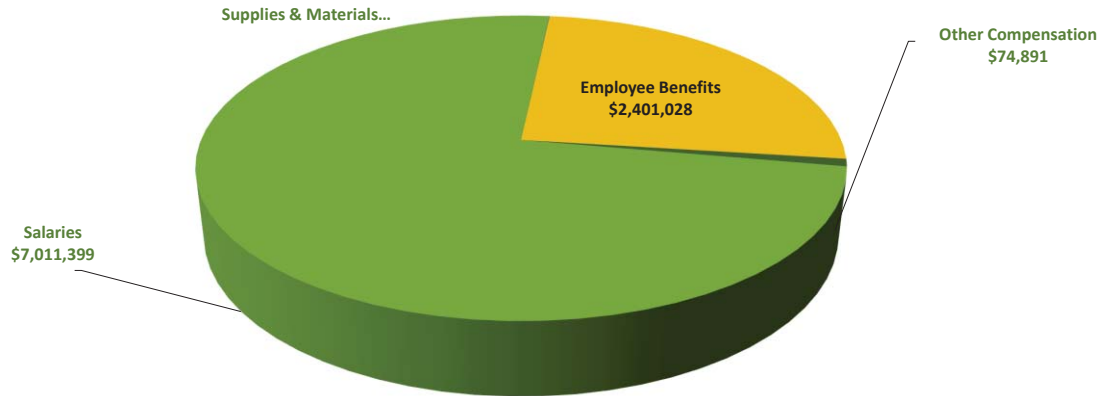
FY21 Enrollment: 1177

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              |
|      |                               | <b>31.0</b>  | <b>\$ 9,489,871</b> | <b>108.9</b> | <b>\$ 9,489,871</b> | <b>26.5</b>  | <b>\$ 9,022,402</b> | <b>100.2</b> | <b>\$ 9,022,403</b> |

\*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

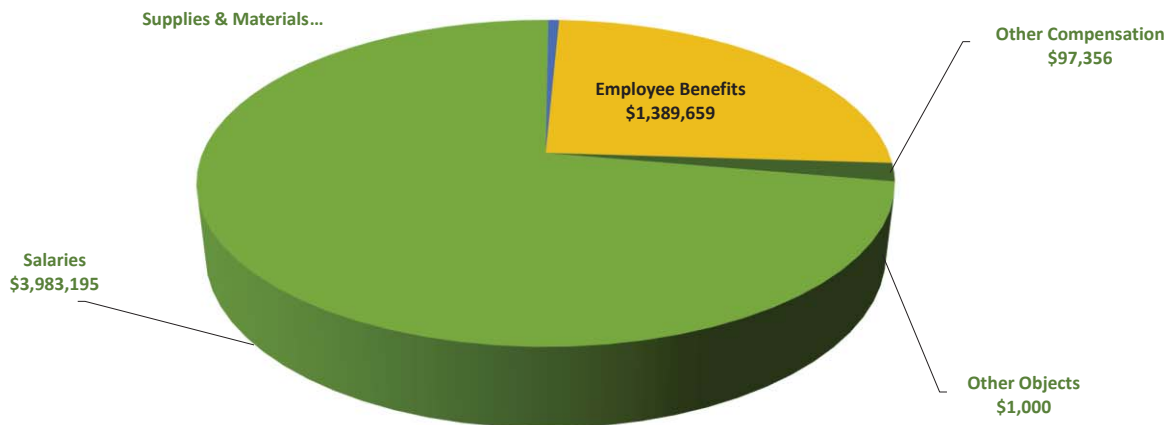
FY21 Enrollment: 719

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

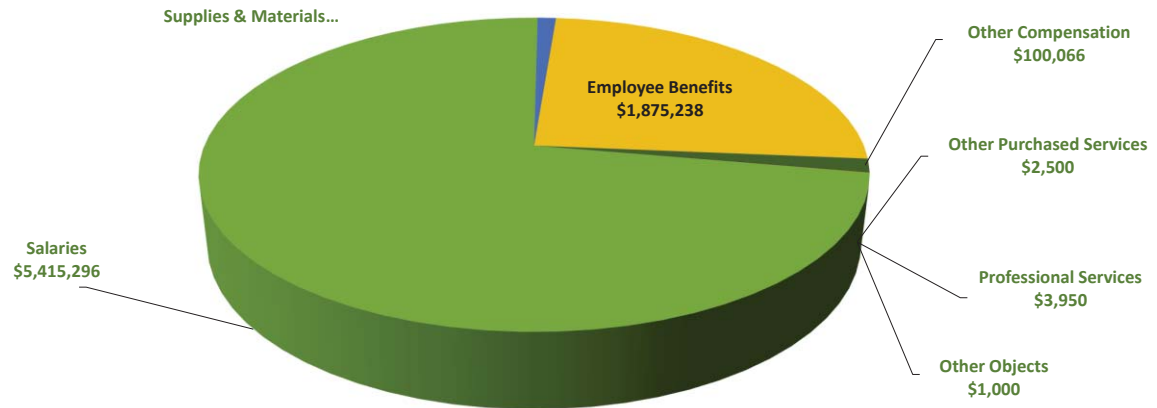
FY21 Enrollment: 951

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

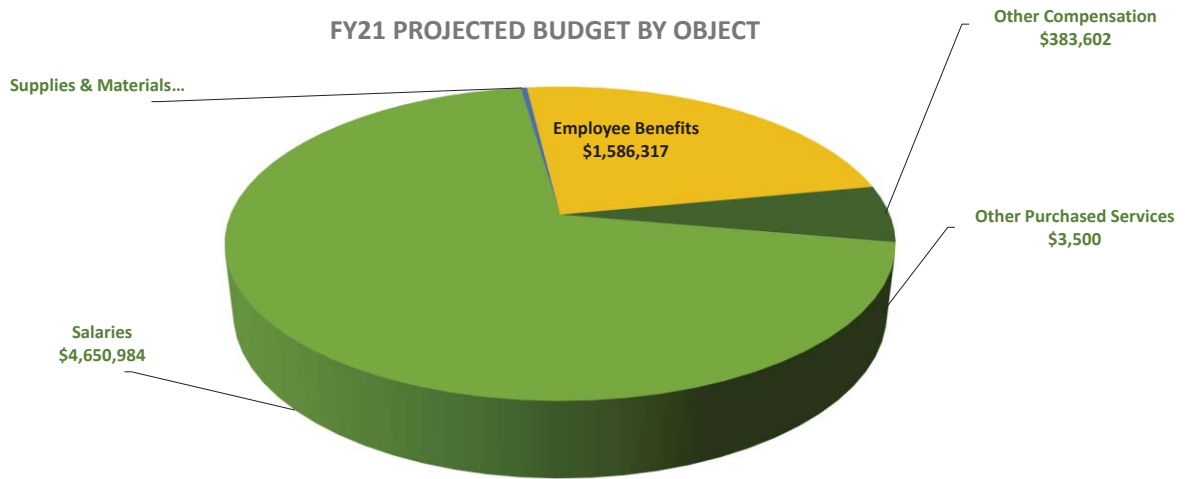
FY21 Enrollment: 809

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              |
|      |                               | <b>12.3</b>  | <b>\$ 6,646,890</b> | <b>71.3</b> | <b>\$ 6,646,890</b> | <b>10.9</b>  | <b>\$ 6,138,422</b> | <b>64.2</b> | <b>\$ 6,138,423</b> |

\*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 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)

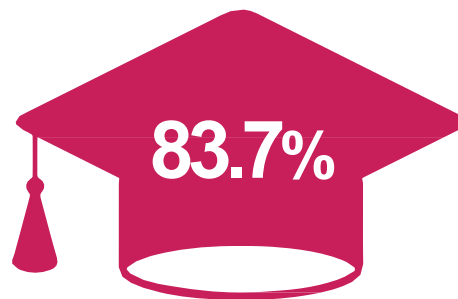
##### Resources

- 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](http://www.apsstrongschools.com)



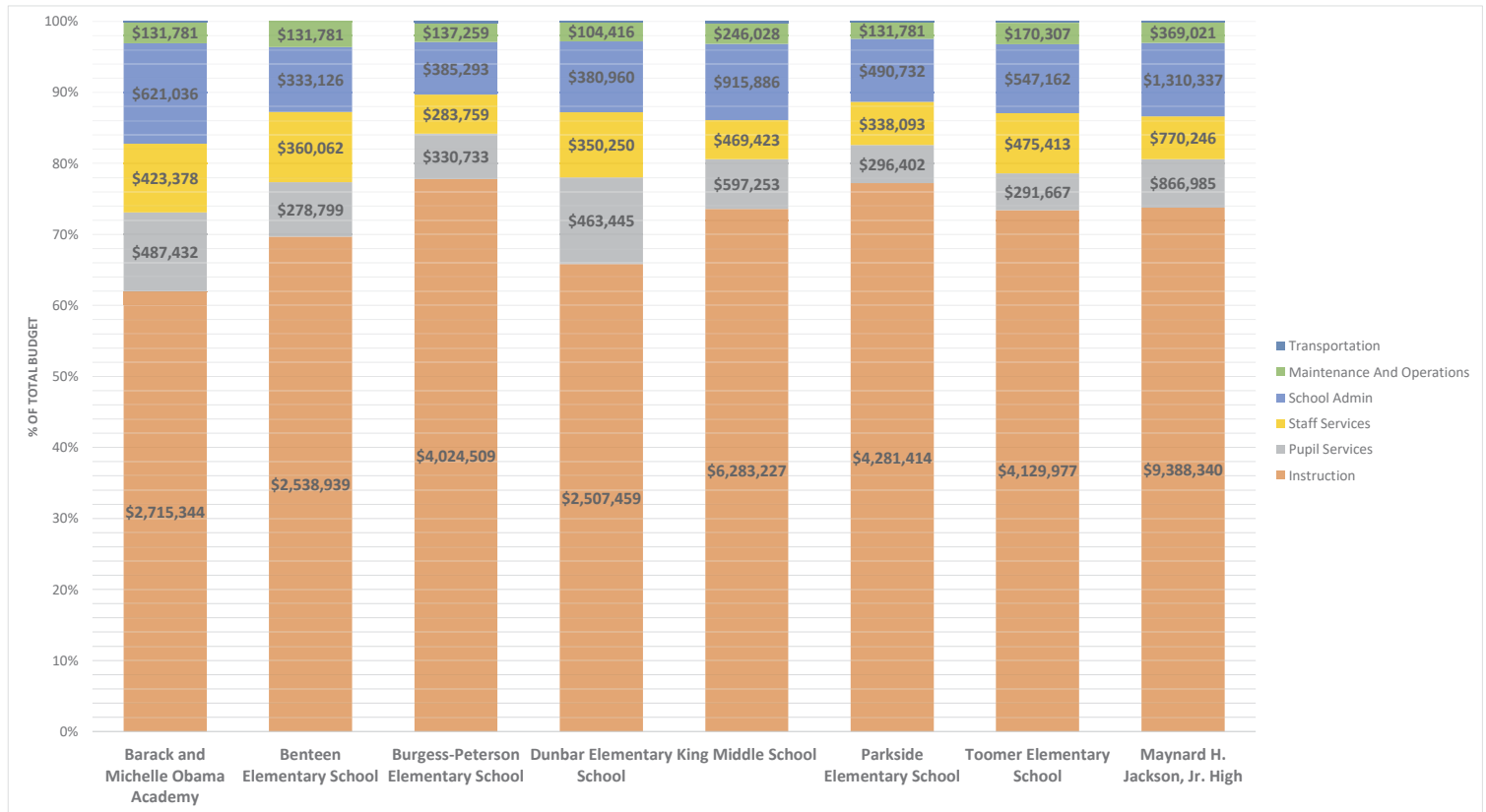
# Jackson Cluster



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**

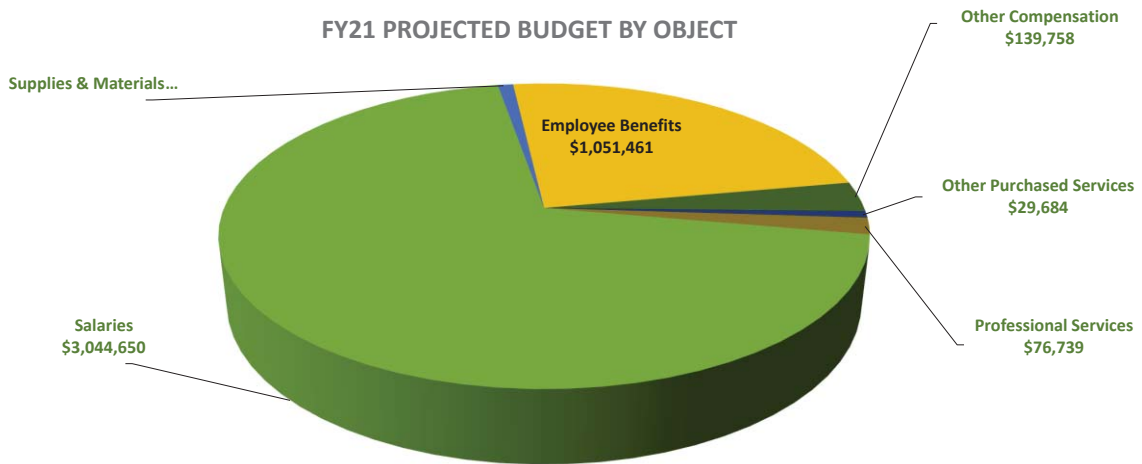
970 Martin St., SE; Atlanta, GA 30315  
Phone: 404-802-4200

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              |
|      |                               | <b>11.3</b>  | <b>\$ 4,381,972</b> | <b>48.7</b> | <b>\$ 4,381,972</b> | <b>10.0</b>  | <b>\$ 4,417,990</b> | <b>45.9</b> | <b>\$ 4,417,991</b> |

\*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

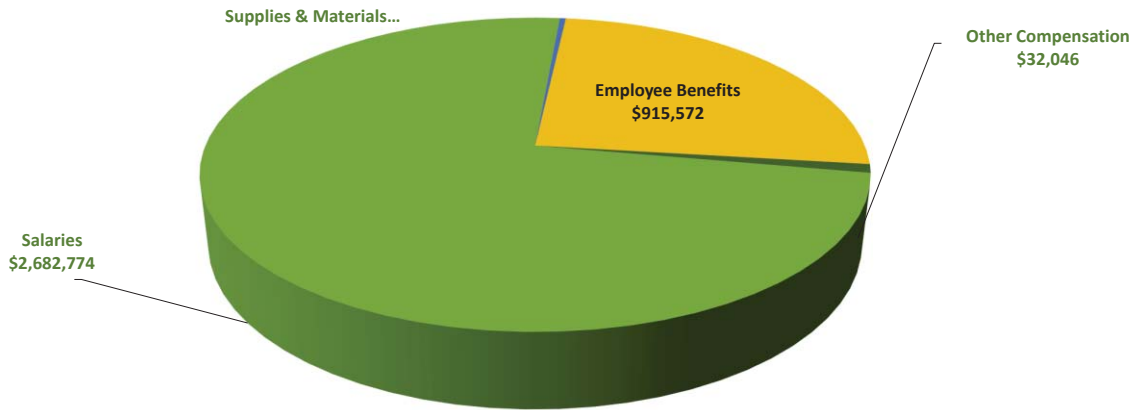
FY21 Enrollment: 245

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              |
|      |                               | <b>12.3</b>  | <b>\$ 3,642,707</b> | <b>42.0</b> | <b>\$ 3,642,706</b> | <b>10.3</b>  | <b>\$ 3,917,213</b> | <b>42.9</b> | <b>\$ 3,917,213</b> |

\*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

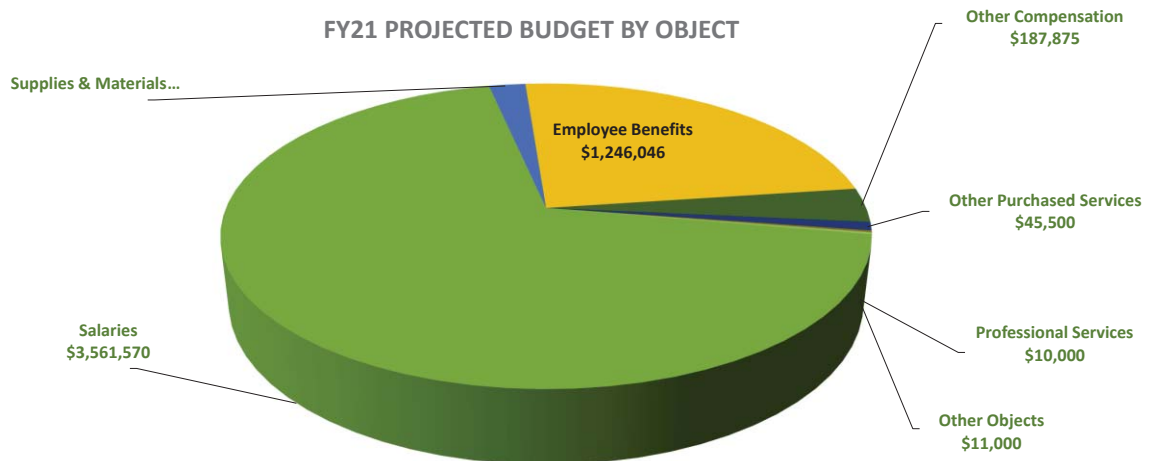
FY21 Enrollment: 512

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              |
|      |                               | <b>14.5</b>  | <b>\$ 5,173,554</b> | <b>58.3</b> | <b>\$ 5,173,554</b> | <b>16.0</b>  | <b>\$ 5,270,311</b> | <b>59.5</b> | <b>\$ 5,270,311</b> |

\*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

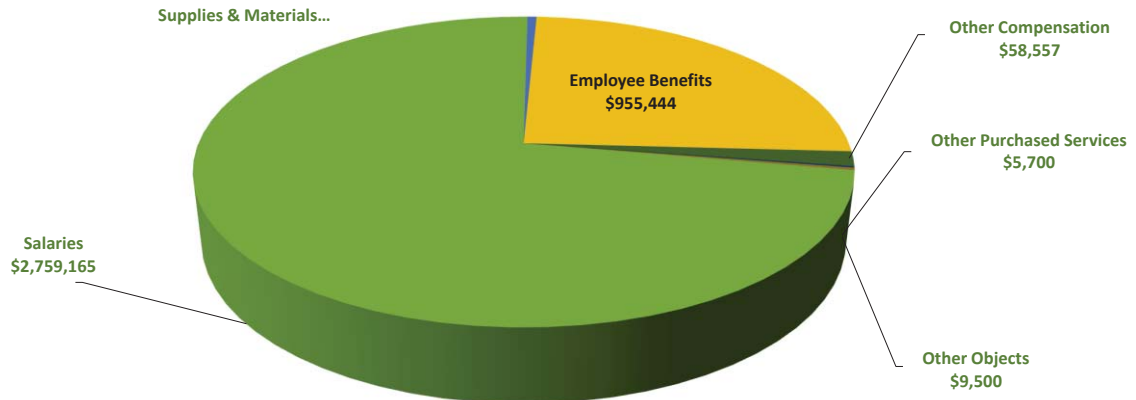
500 Whitehall Terr., SW; Atlanta, GA 30312  
Phone: 404-802-7950

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              |
|      |                               | <b>6.5</b>   | <b>\$ 3,808,530</b> | <b>44.2</b> | <b>\$ 3,808,530</b> | <b>6.5</b>   | <b>\$ 4,238,693</b> | <b>46.7</b> | <b>\$ 4,238,693</b> |

\*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

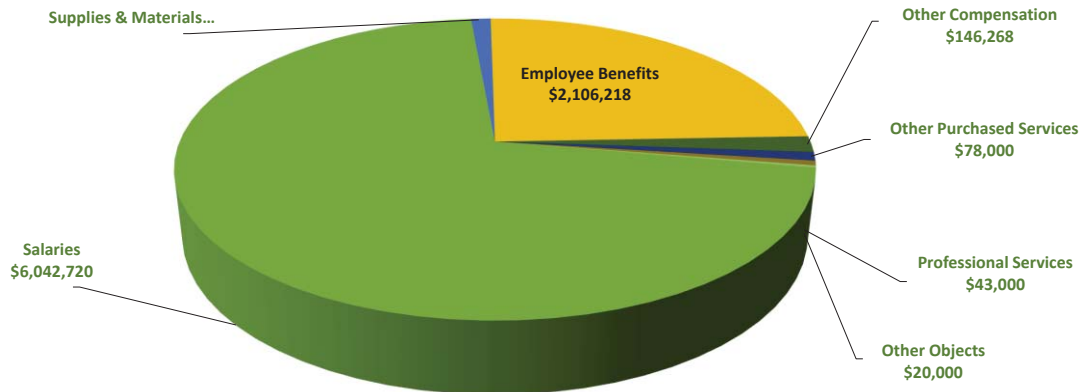
FY21 Enrollment: 888

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              |
|      |                               | <b>26.8</b>  | <b>\$ 8,536,818</b> | <b>97.3</b> | <b>\$ 8,536,819</b> | <b>26.4</b>  | <b>\$ 8,223,893</b> | <b>91.5</b> | <b>\$ 8,223,893</b> |

\*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

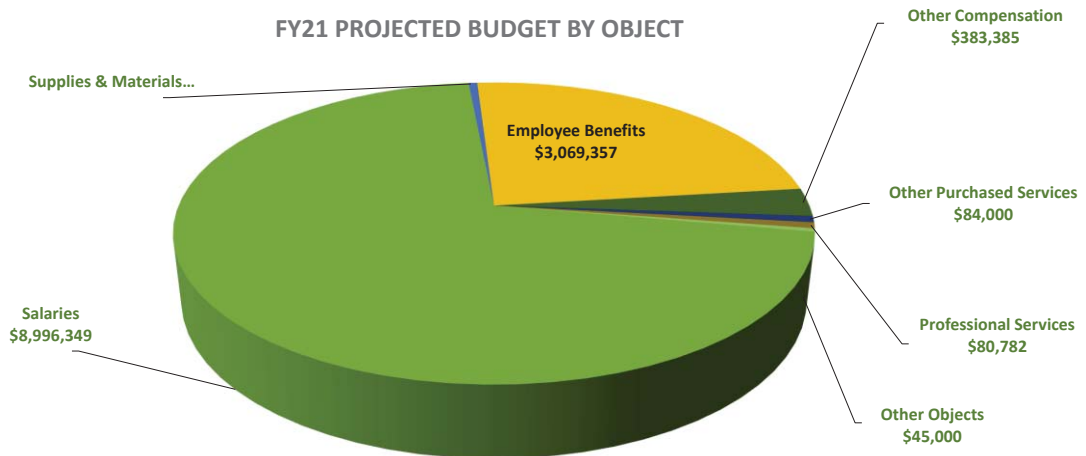
FY21 Enrollment: 1382

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               |
|      |                               | <b>41.0</b>  | <b>\$ 12,724,930</b> | <b>140.0</b> | <b>\$ 12,724,929</b> | <b>36.7</b>  | <b>\$ 12,324,898</b> | <b>131.7</b> | <b>\$ 12,324,898</b> |

\*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

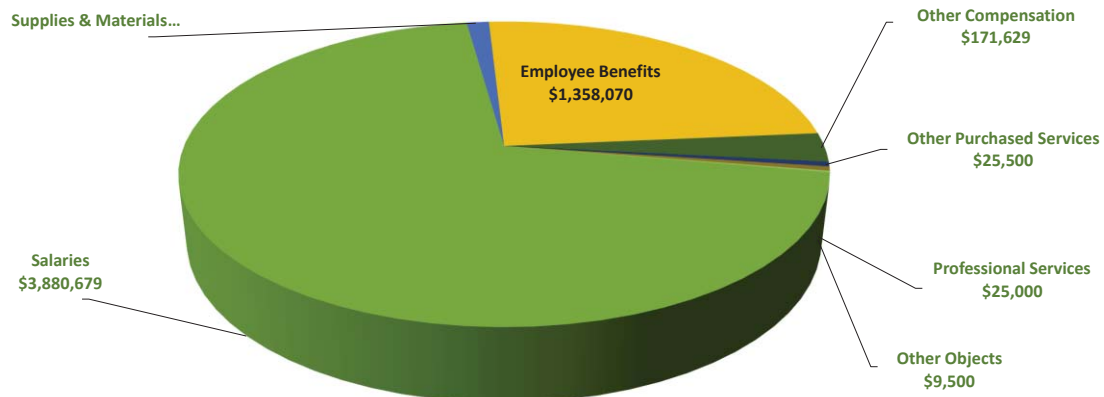
FY21 Enrollment: 534

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              |
|      |                               | <b>13.7</b>  | <b>\$ 5,543,421</b> | <b>63.4</b> | <b>\$ 5,543,422</b> | <b>13.9</b>  | <b>\$ 5,725,933</b> | <b>63.5</b> | <b>\$ 5,725,933</b> |

\*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**

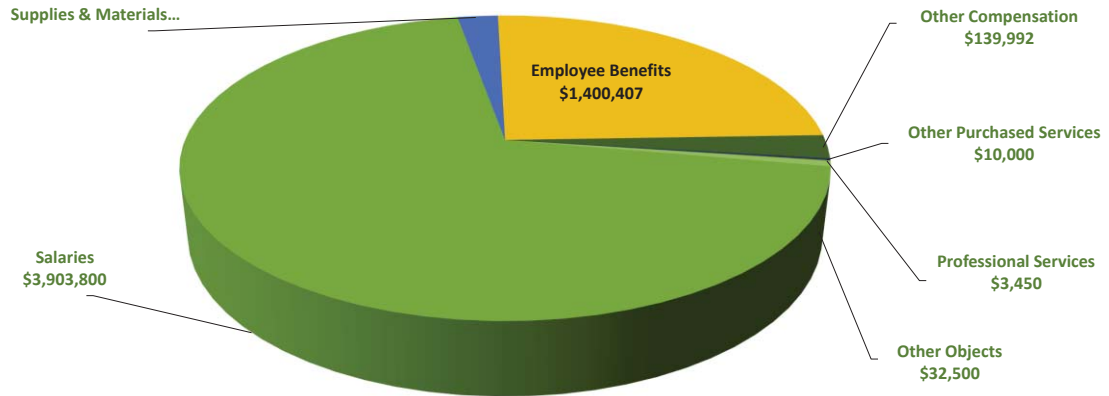
65 Rogers St., NE; Atlanta, GA 30317  
Phone: 404-802-3450

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              |
|      |                               | <b>17.4</b>  | <b>\$ 5,624,526</b> | <b>68.1</b> | <b>\$ 5,624,526</b> | <b>17.5</b>  | <b>\$ 5,428,749</b> | <b>62.8</b> | <b>\$ 5,428,749</b> |

\*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)

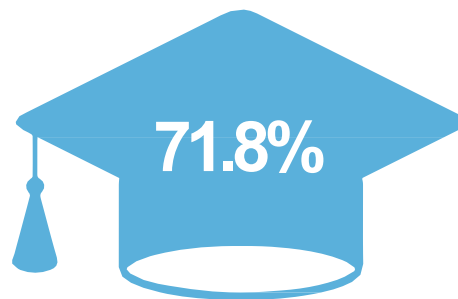
#### Resources

- 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](http://www.apsstrongschools.com)

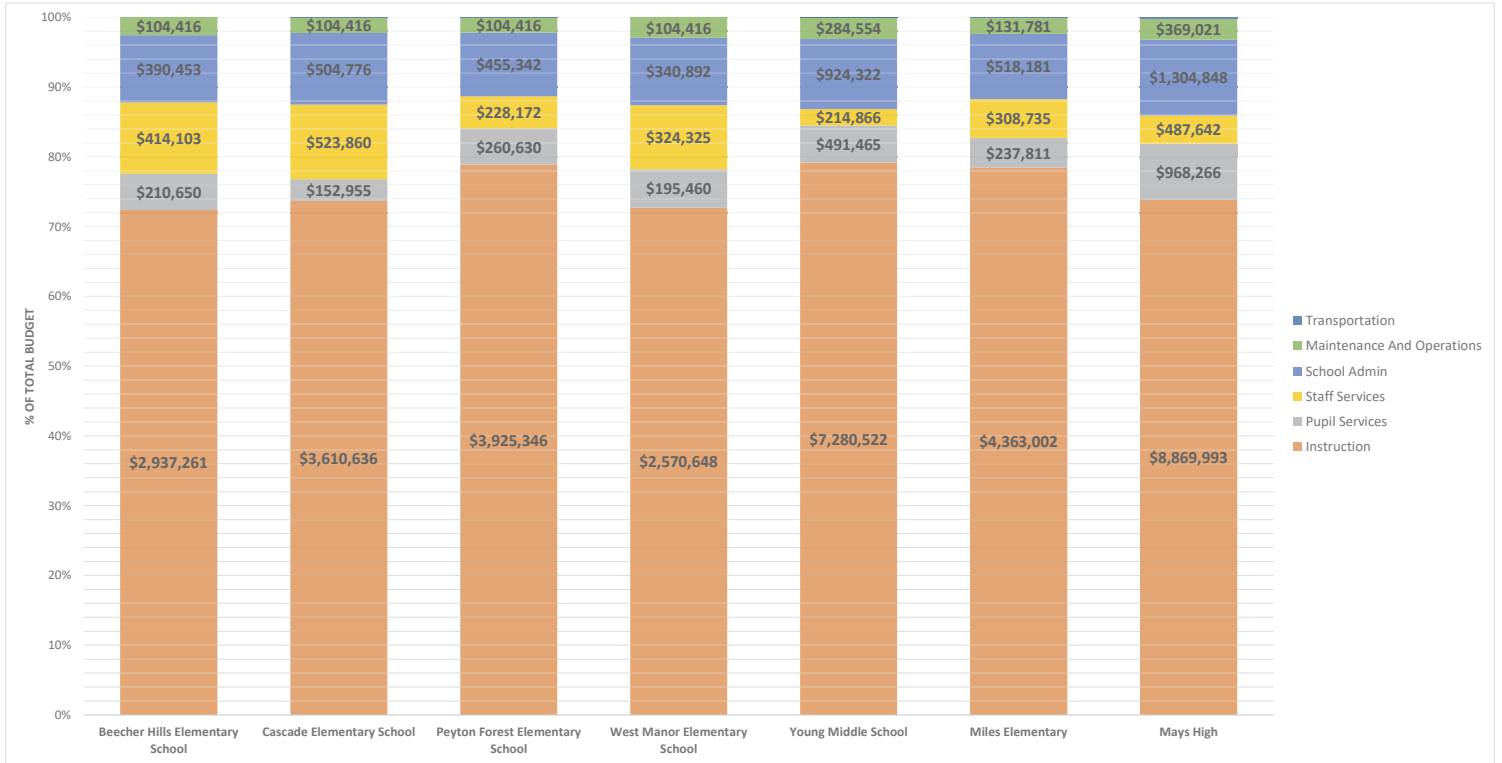
# Mays Cluster



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

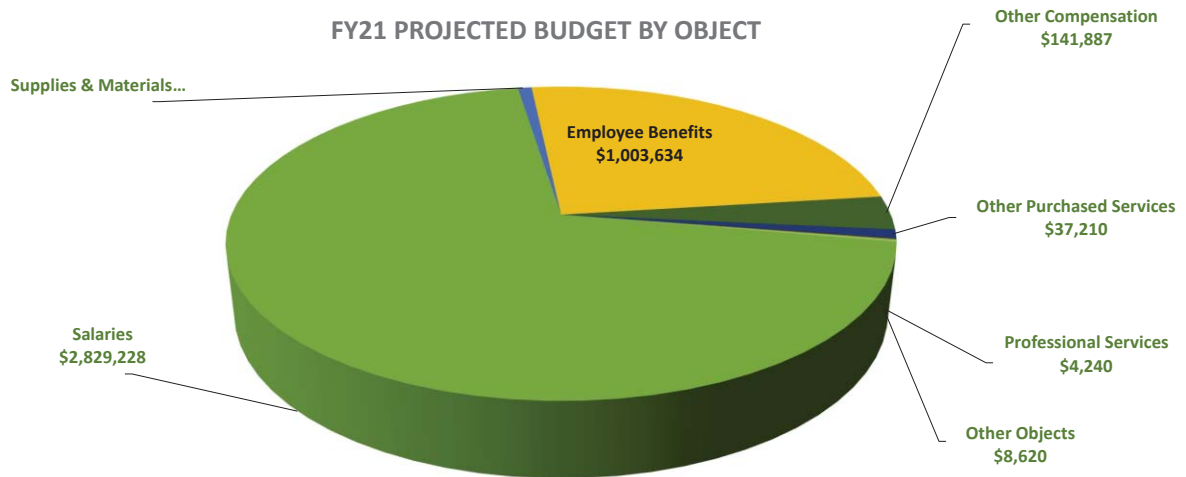
FY21 Enrollment: 305

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              |
|      |                               | <b>11.2</b>  | <b>\$ 4,056,884</b> | <b>47.9</b> | <b>\$ 4,056,884</b> | <b>10.8</b>  | <b>\$ 3,817,407</b> | <b>45.2</b> | <b>\$ 3,817,407</b> |

\*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

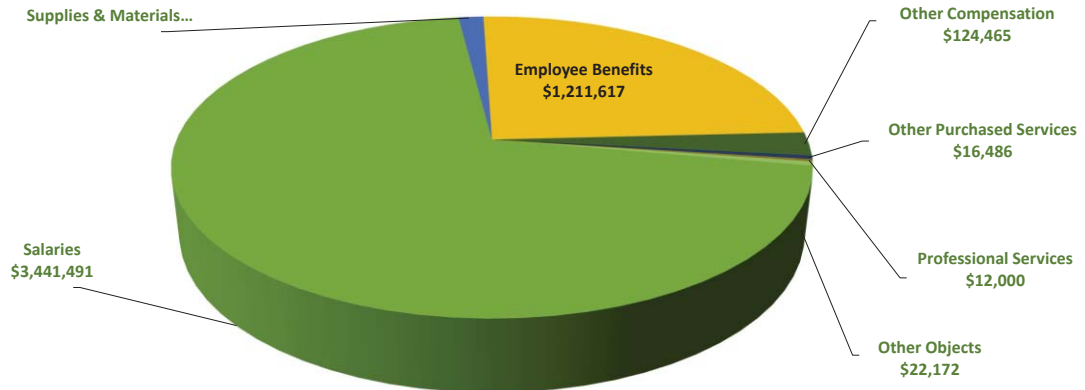
FY21 Enrollment: 399

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              |
|      |                               | <b>12.6</b>  | <b>\$ 4,901,643</b> | <b>56.8</b> | <b>\$ 4,901,643</b> | <b>13.6</b>  | <b>\$ 5,139,564</b> | <b>57.3</b> | <b>\$ 5,139,564</b> |

\*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

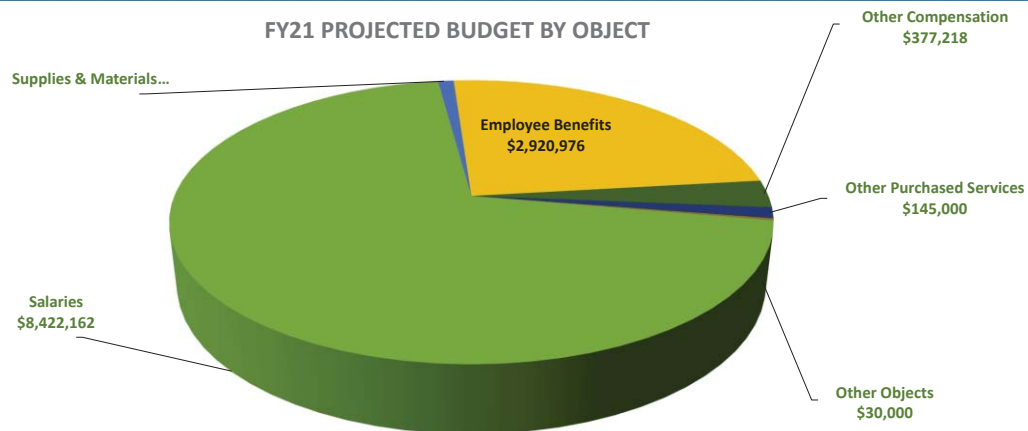
3450 Benjamin E. Mays Dr., SW; Atlanta, GA 30331  
Phone: 404-802-5100

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               |
|      |                               | <b>49.7</b>  | <b>\$ 12,014,769</b> | <b>138.7</b> | <b>\$ 12,014,769</b> | <b>48.0</b>  | <b>\$ 12,750,595</b> | <b>142.1</b> | <b>\$ 12,750,595</b> |

\*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

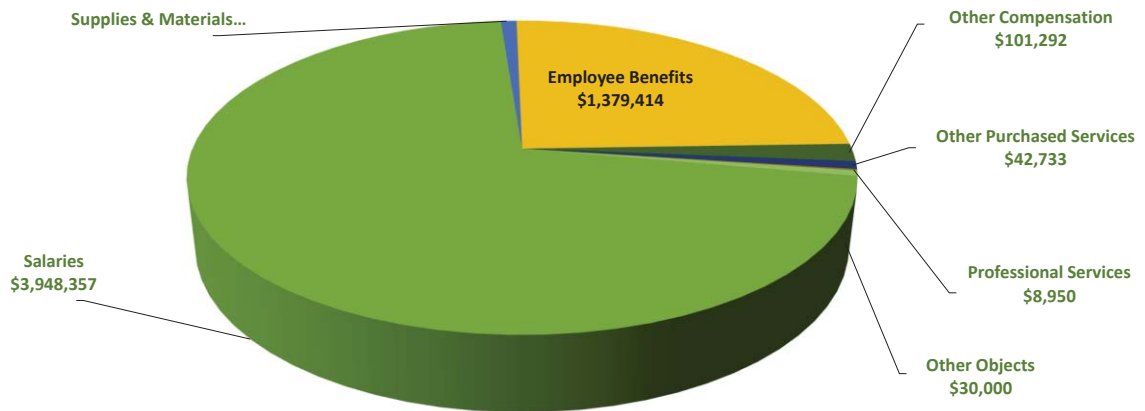
FY21 Enrollment: 523

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              |
|      |                              | <b>11.3</b>  | <b>\$ 5,561,009</b> | <b>64.3</b> | <b>\$ 5,561,010</b> | <b>11.6</b>  | <b>\$ 5,688,967</b> | <b>66.6</b> | <b>\$ 5,688,967</b> |

\*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

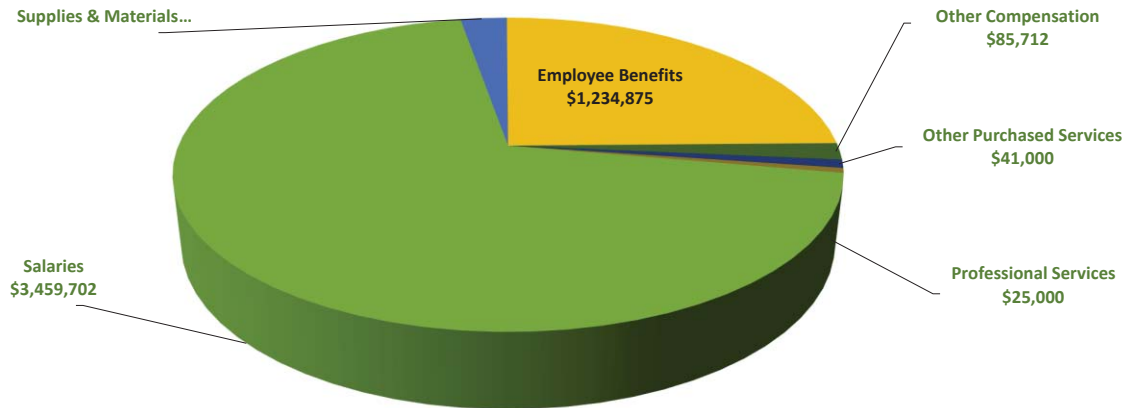
FY21 Enrollment: 413

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              |
|      |                               | <b>13.8</b>  | <b>\$ 4,978,907</b> | <b>59.0</b> | <b>\$ 4,978,907</b> | <b>12.8</b>  | <b>\$ 5,047,020</b> | <b>56.0</b> | <b>\$ 5,047,020</b> |

\*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

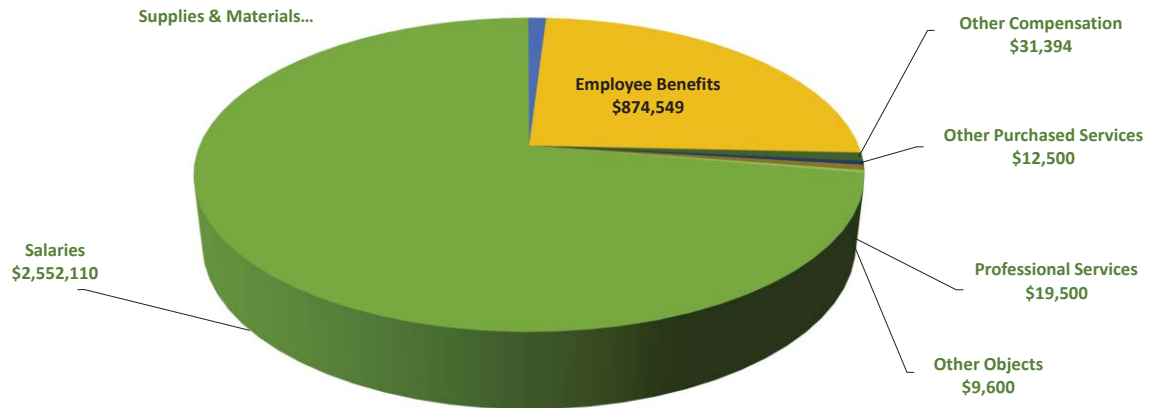
FY21 Enrollment: 276

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

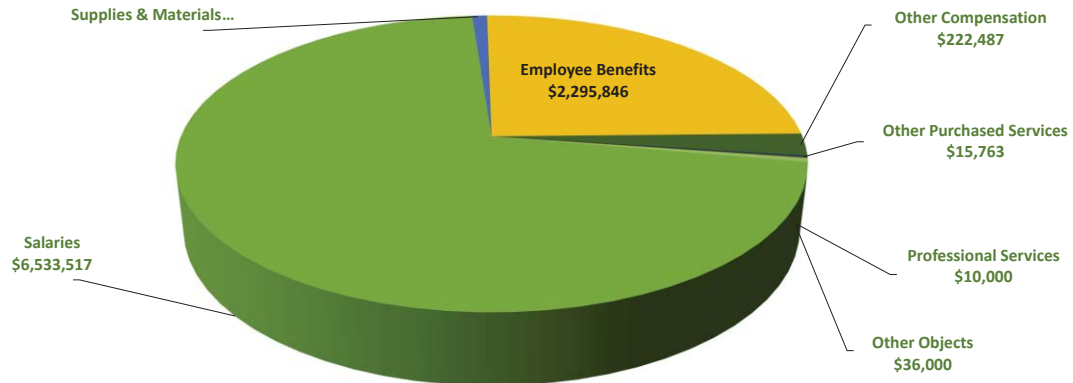
FY21 Enrollment: 815

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              |
|      |                               | <b>27.8</b>  | <b>\$ 9,196,728</b> | <b>107.7</b> | <b>\$ 9,196,729</b> | <b>27.5</b>  | <b>\$ 8,936,258</b> | <b>96.0</b> | <b>\$ 8,936,258</b> |

\*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 (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 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](http://www.apsstrongschools.com)

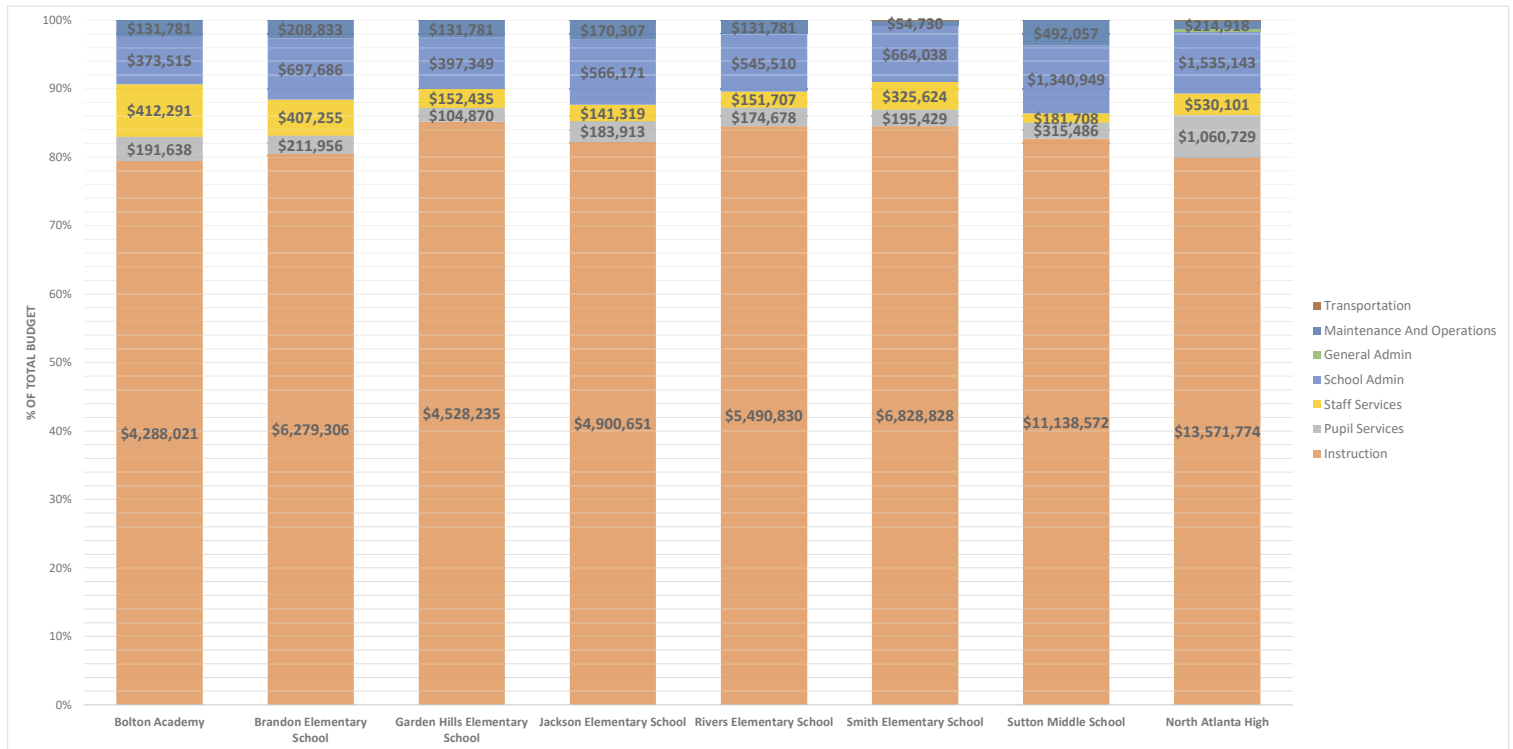
# North Atlanta Cluster



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

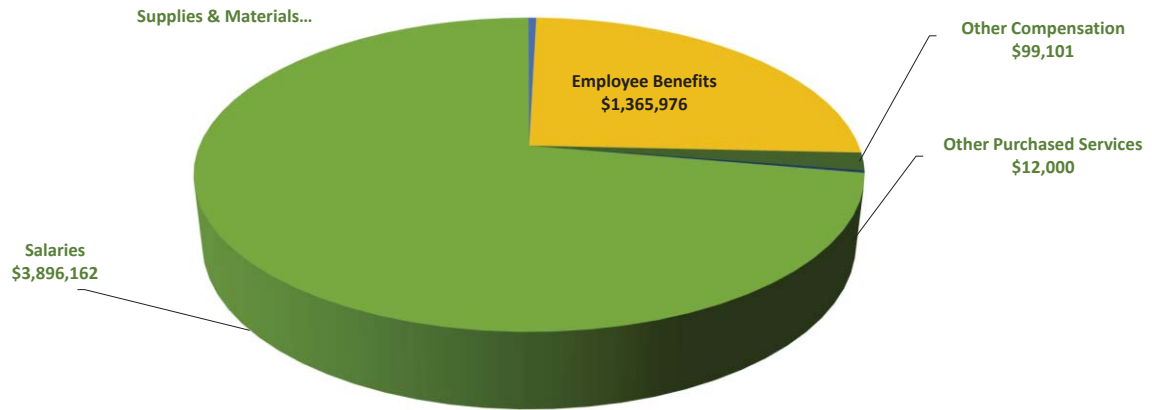
FY21 Enrollment: 543

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              |
|      |                               | <b>16.3</b>  | <b>\$ 5,397,246</b> | <b>64.0</b> | <b>\$ 5,397,246</b> | <b>16.8</b>  | <b>\$ 5,760,328</b> | <b>66.0</b> | <b>\$ 5,760,328</b> |

\*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

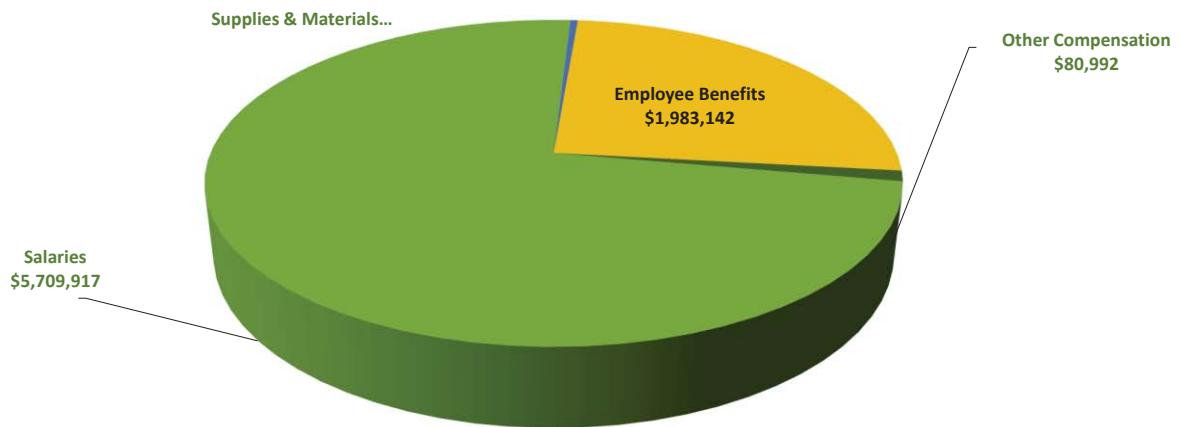
FY21 Enrollment: 950

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              |
|      |                              | <b>14.5</b>  | <b>\$ 7,805,035</b> | <b>92.0</b> | <b>\$ 7,805,036</b> | <b>18.5</b>  | <b>\$ 8,868,992</b> | <b>103.5</b> | <b>\$ 8,868,992</b> |

\*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

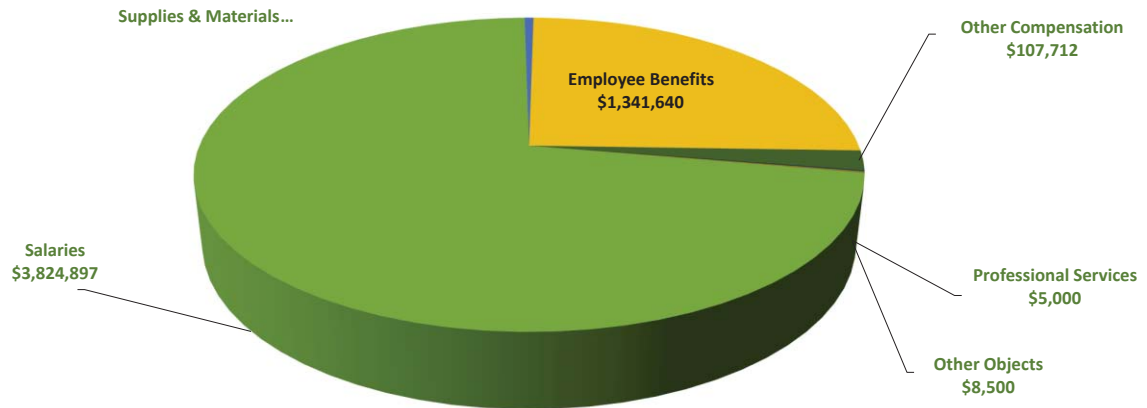
FY21 Enrollment: 450

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              |
|      |                               | <b>22.8</b>  | <b>\$ 5,314,670</b> | <b>63.0</b> | <b>\$ 5,314,670</b> | <b>14.3</b>  | <b>\$ 5,556,550</b> | <b>61.5</b> | <b>\$ 5,556,550</b> |

\*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

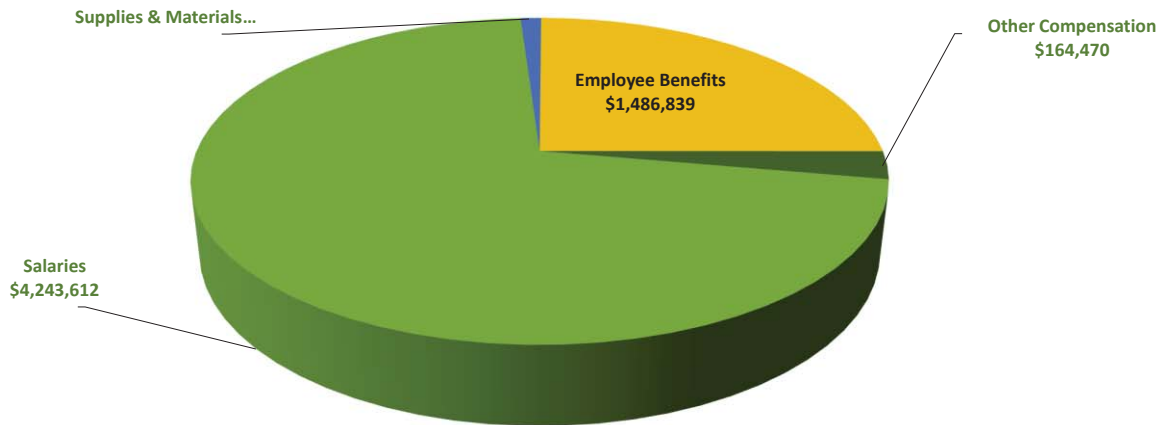
FY21 Enrollment: 644

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              |
|      |                              | <b>17.2</b>  | <b>\$ 5,962,360</b> | <b>70.0</b> | <b>\$ 5,962,361</b> | <b>17.0</b>  | <b>\$ 6,414,007</b> | <b>74.5</b> | <b>\$ 6,414,007</b> |

\*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

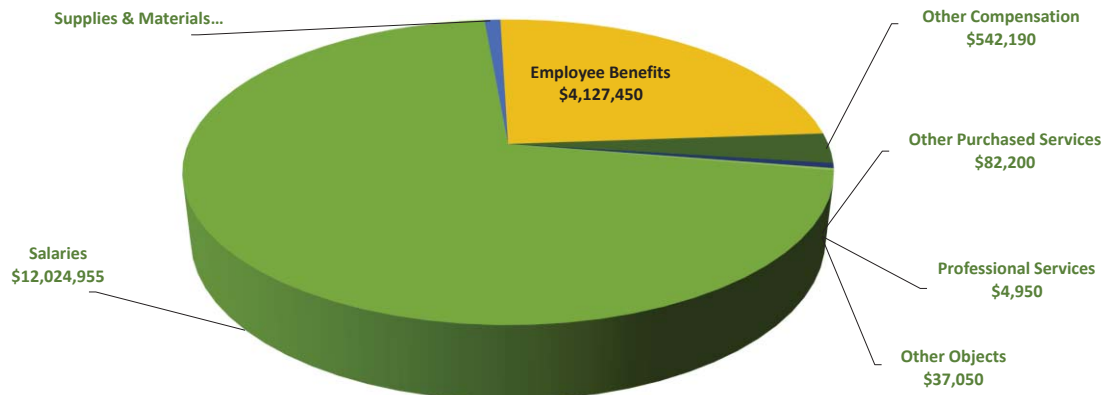
FY21 Enrollment: 2237

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               |
|      |                               | <b>48.3</b>  | <b>\$ 16,978,021</b> | <b>185.3</b> | <b>\$ 16,978,021</b> | <b>43.5</b>  | <b>\$ 15,557,816</b> | <b>170.5</b> | <b>\$ 15,557,816</b> |

\*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

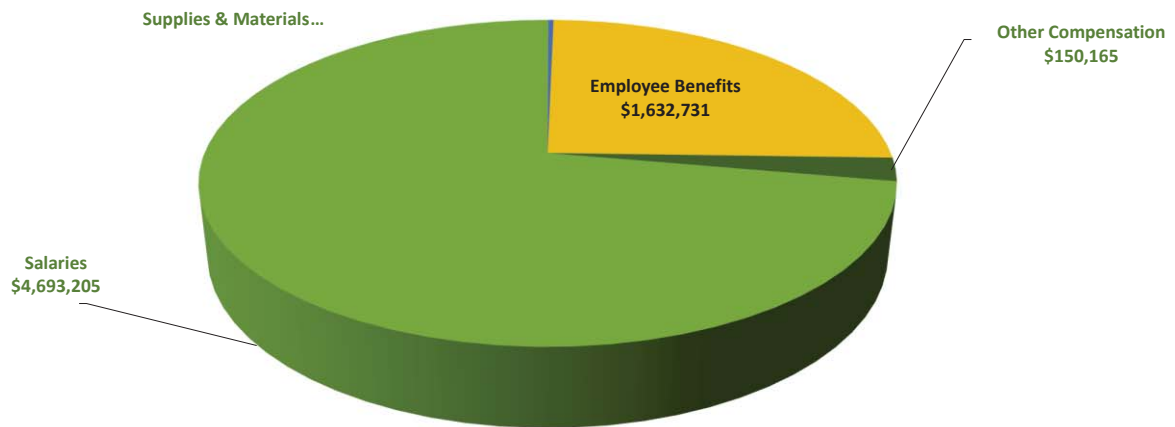
FY21 Enrollment: 731

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              |
|      |                              | <b>16.5</b>  | <b>\$ 6,494,506</b> | <b>75.2</b> | <b>\$ 6,494,506</b> | <b>21.0</b>  | <b>\$ 7,120,472</b> | <b>79.5</b> | <b>\$ 7,120,472</b> |

\*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

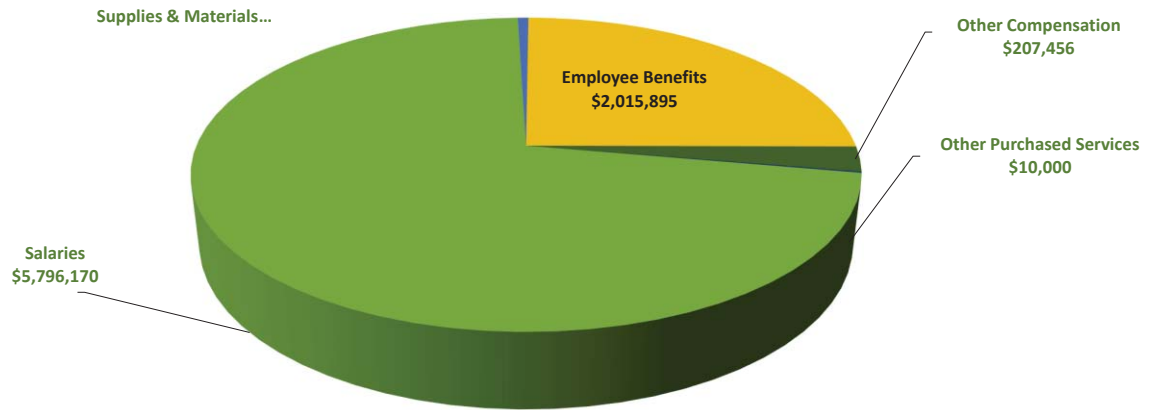
FY21 Enrollment: 901

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

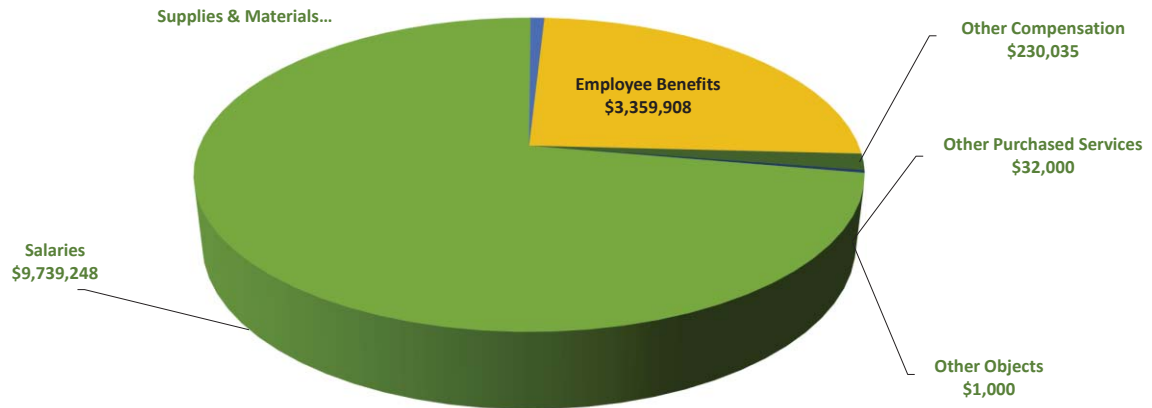
FY21 Enrollment: 1643

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               |
|      |                              | <b>47.0</b>  | <b>\$ 13,468,773</b> | <b>154.1</b> | <b>\$ 13,468,773</b> | <b>40.5</b>  | <b>\$ 13,165,350</b> | <b>146.6</b> | <b>\$ 13,165,349</b> |

\*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 (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

##### Talent

- Improve Teacher Quality (Measure: Teacher Observation)

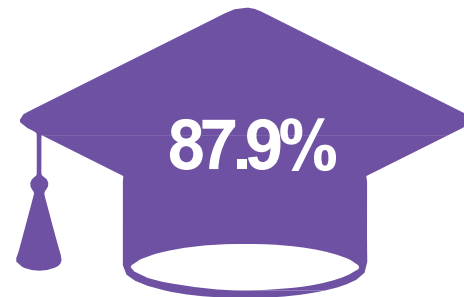
##### Resources

- 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 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.



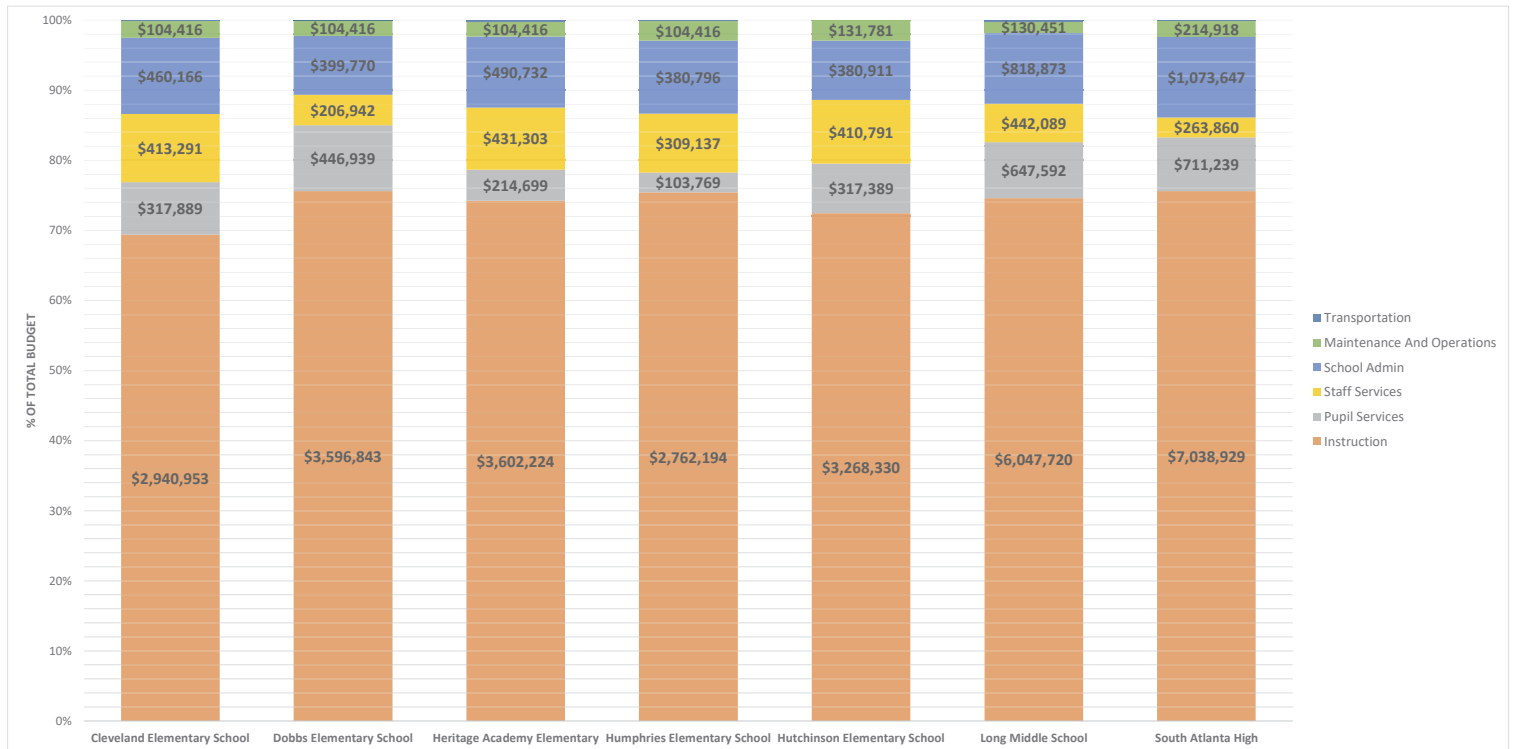
# South Atlanta Cluster



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

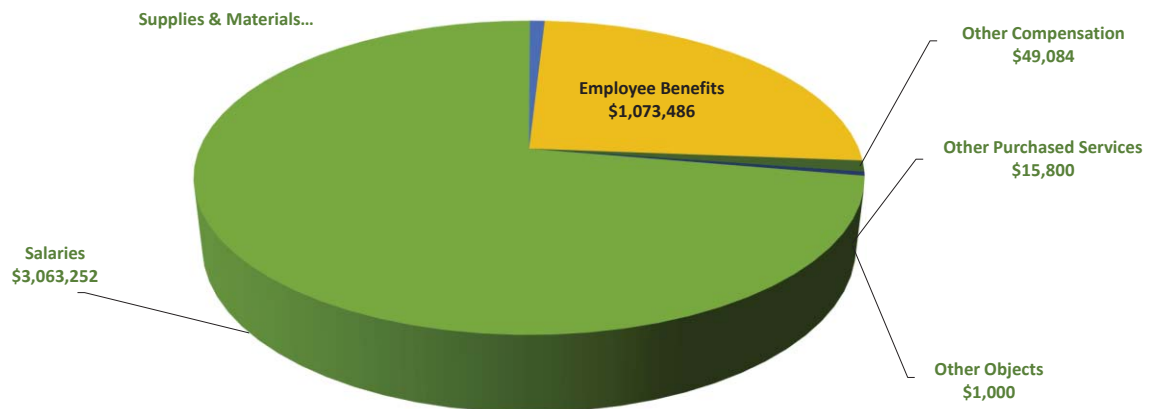
FY21 Enrollment: 304

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              |
|      |                               | <b>11.8</b>  | <b>\$ 4,238,716</b> | <b>50.3</b> | <b>\$ 4,238,716</b> | <b>14.0</b>  | <b>\$ 4,742,171</b> | <b>51.6</b> | <b>\$ 4,742,172</b> |

\*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

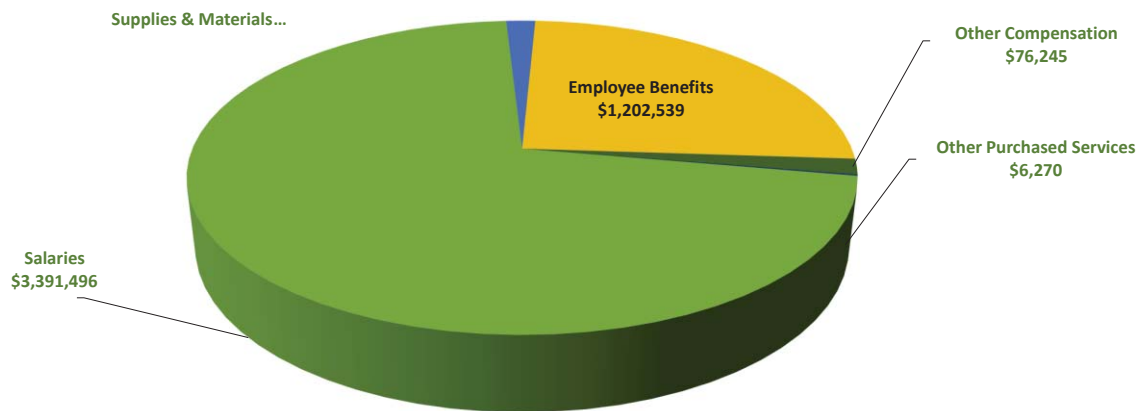
FY21 Enrollment: 424

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              |
|      |                               | <b>9.6</b>   | <b>\$ 4,755,910</b> | <b>57.0</b> | <b>\$ 4,755,910</b> | <b>10.7</b>  | <b>\$ 4,718,283</b> | <b>53.7</b> | <b>\$ 4,718,283</b> |

\*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

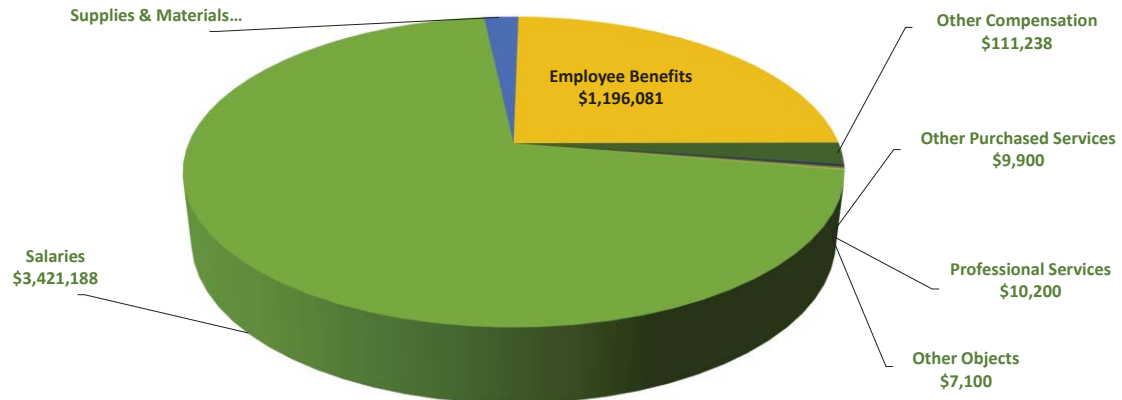
FY21 Enrollment: 422

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              |
|      |                               | <b>9.6</b>   | <b>\$ 4,852,374</b> | <b>55.6</b> | <b>\$ 4,852,374</b> | <b>9.6</b>   | <b>\$ 4,797,523</b> | <b>50.4</b> | <b>\$ 4,797,523</b> |

\*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

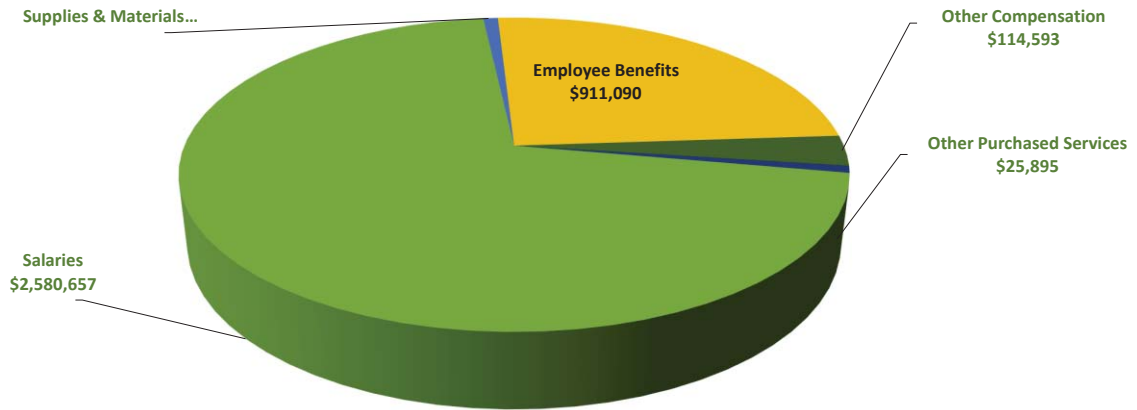
FY21 Enrollment: 253

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              |
|      |                              | <b>11.6</b>  | <b>\$ 3,662,811</b> | <b>43.3</b> | <b>\$ 3,662,812</b> | <b>10.8</b>  | <b>\$ 3,824,534</b> | <b>43.1</b> | <b>\$ 3,824,534</b> |

\*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

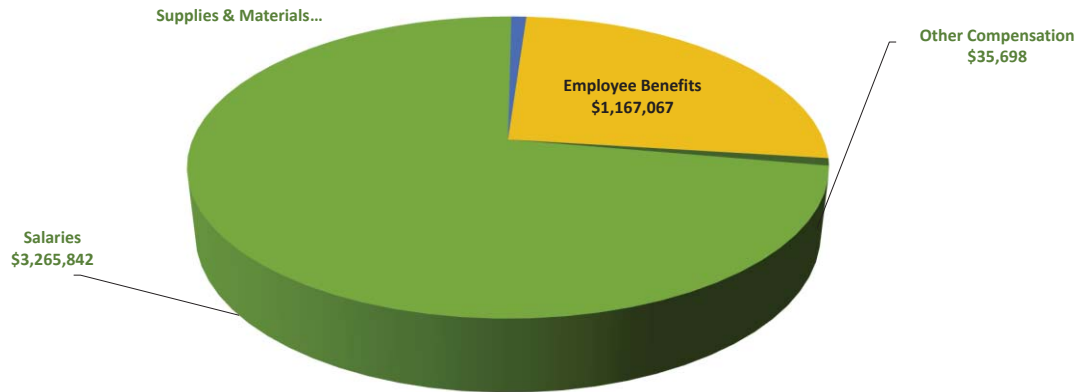
FY21 Enrollment: 390

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

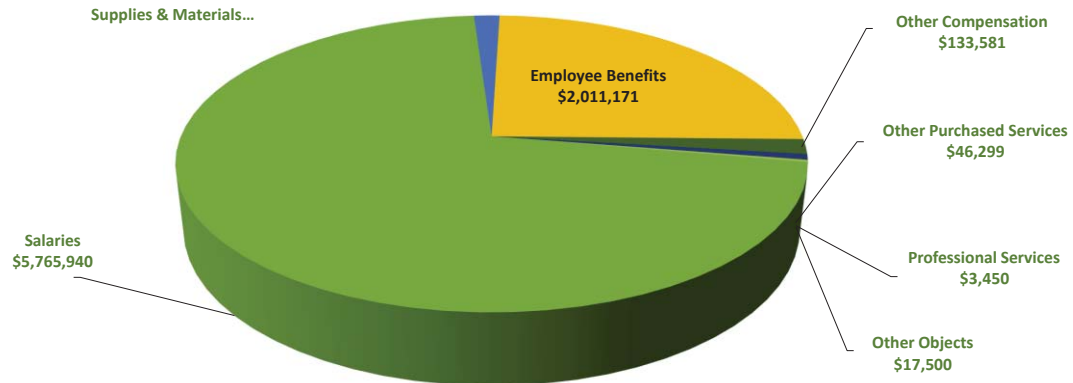
FY21 Enrollment: 820

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              |
|      |                               | <b>21.5</b>  | <b>\$ 8,104,725</b> | <b>92.3</b> | <b>\$ 8,104,726</b> | <b>19.4</b>  | <b>\$ 7,832,288</b> | <b>85.0</b> | <b>\$ 7,832,287</b> |

\*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**

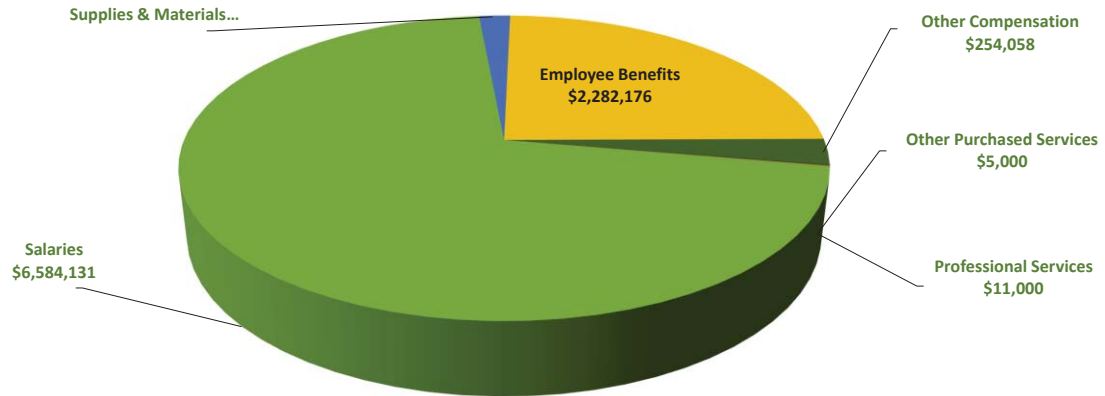
800 Hutchens Rd.; Atlanta, GA 30354  
Phone: 404-802-5025

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              |
|      |                               | <b>37.3</b>  | <b>\$ 9,307,593</b> | <b>105.8</b> | <b>\$ 9,307,593</b> | <b>36.0</b>  | <b>\$ 9,490,158</b> | <b>103.0</b> | <b>\$ 9,490,159</b> |

\*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

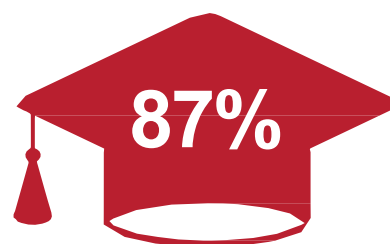
Our vision is to be a high-performing cluster where all stakeholders work together to ensure students are empowered to become 21st century globally competitive citizens.

#### 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](http://www.apsstrongschools.com)

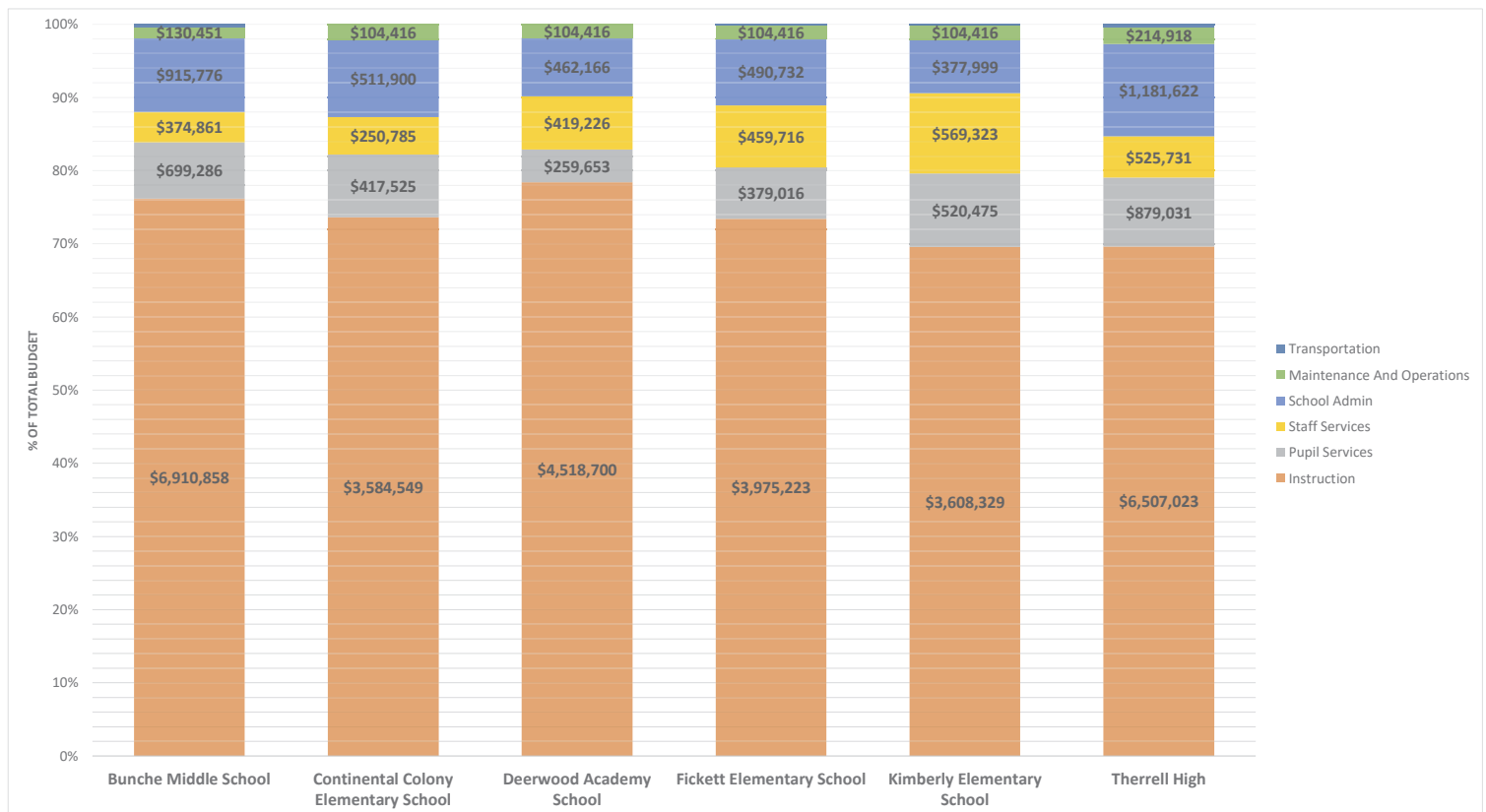
# Therrell Cluster



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

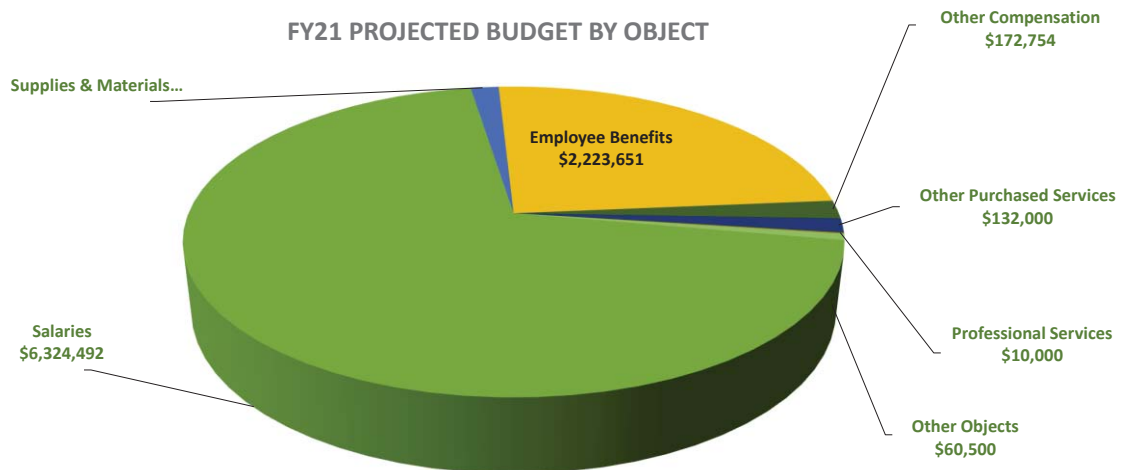
FY21 Enrollment: 998

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              |
|      |                               | <b>20.1</b>  | <b>\$ 9,071,232</b> | <b>102.1</b> | <b>\$ 9,071,232</b> | <b>18.9</b>  | <b>\$ 8,605,472</b> | <b>95.5</b> | <b>\$ 8,605,472</b> |

\*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**

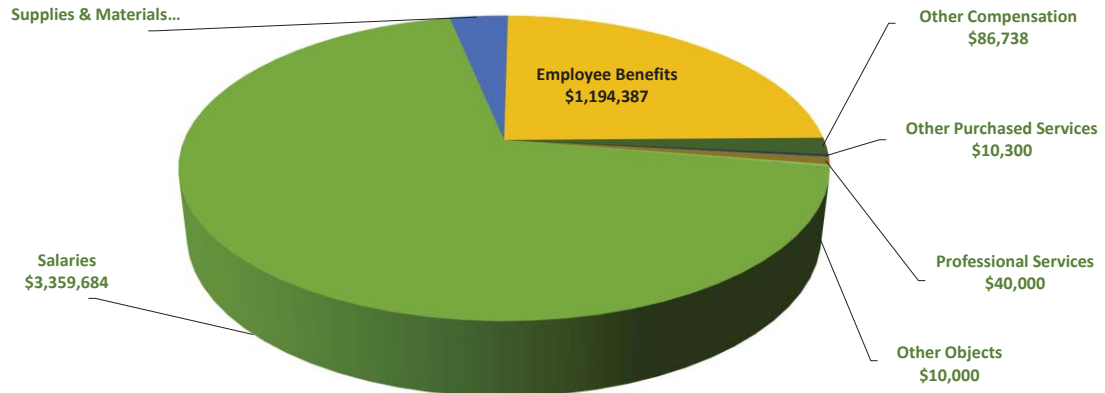
3181 Hogan Road SW; Atlanta, GA 30331  
Phone: 404-802-8000

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

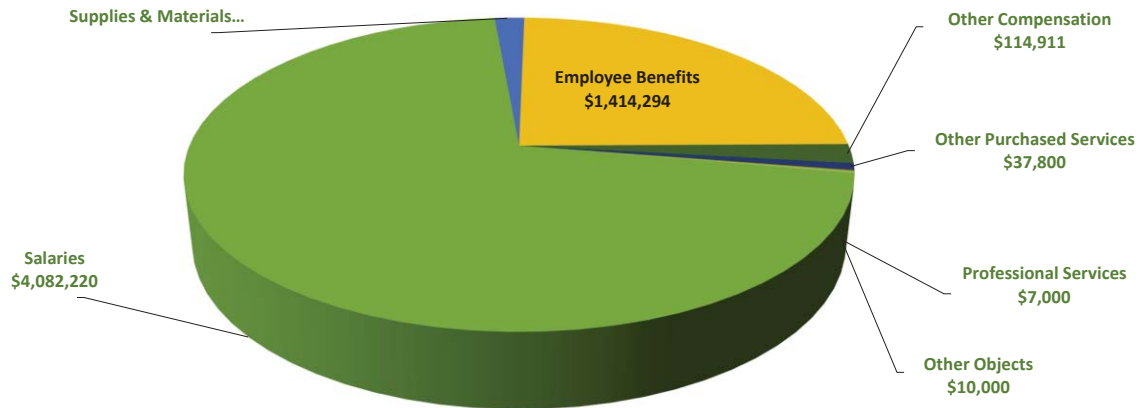
FY21 Enrollment: 584

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              |
|      |                              | <b>8.5</b>   | <b>\$ 5,764,162</b> | <b>64.7</b> | <b>\$ 5,764,162</b> | <b>8.6</b>   | <b>\$ 6,275,258</b> | <b>69.0</b> | <b>\$ 6,275,258</b> |

\*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

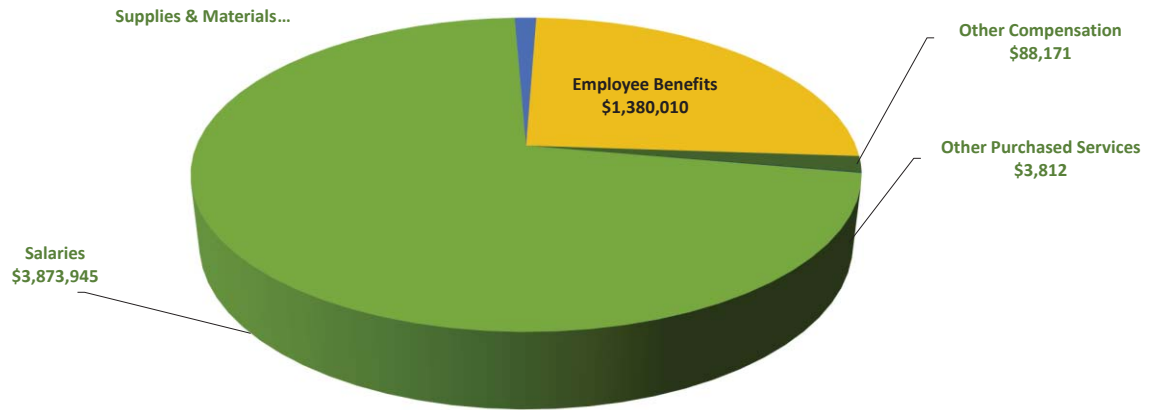
FY21 Enrollment: 501

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              |
|      |                               | <b>12.8</b>  | <b>\$ 5,412,843</b> | <b>65.6</b> | <b>\$ 5,412,843</b> | <b>13.2</b>  | <b>\$ 5,495,630</b> | <b>61.4</b> | <b>\$ 5,495,630</b> |

\*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

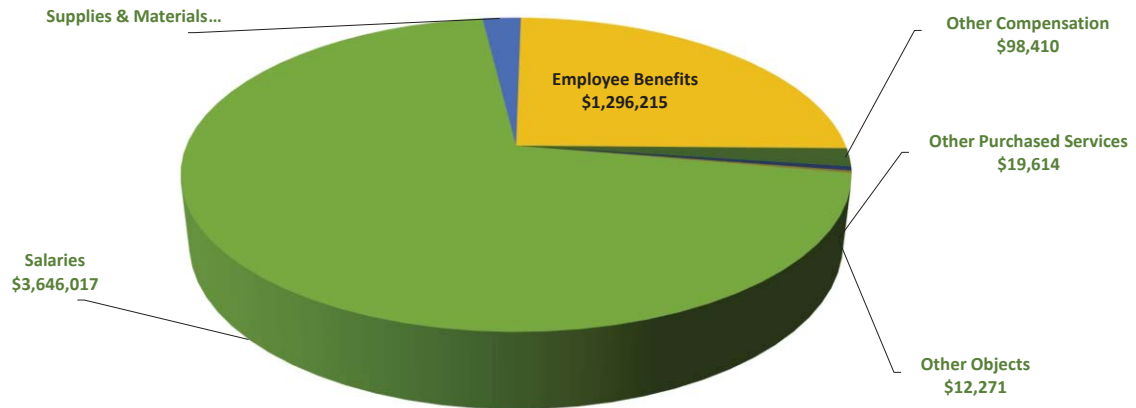
FY21 Enrollment: 392

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              |
|      |                               | <b>12.8</b>  | <b>\$ 5,186,666</b> | <b>61.5</b> | <b>\$ 5,186,667</b> | <b>12.4</b>  | <b>\$ 5,731,474</b> | <b>61.6</b> | <b>\$ 5,731,474</b> |

\*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

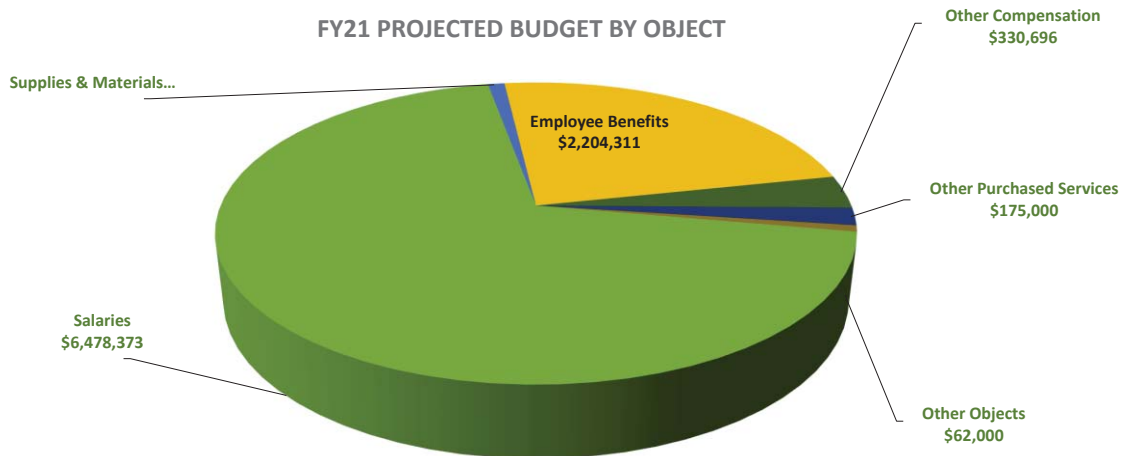
FY21 Enrollment: 882

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.

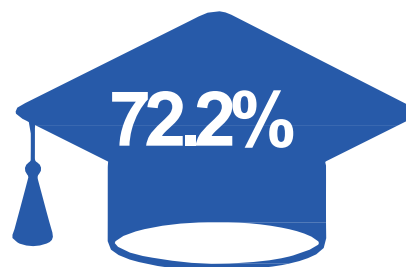


- Align systems and resources to school needs.



- 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](http://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

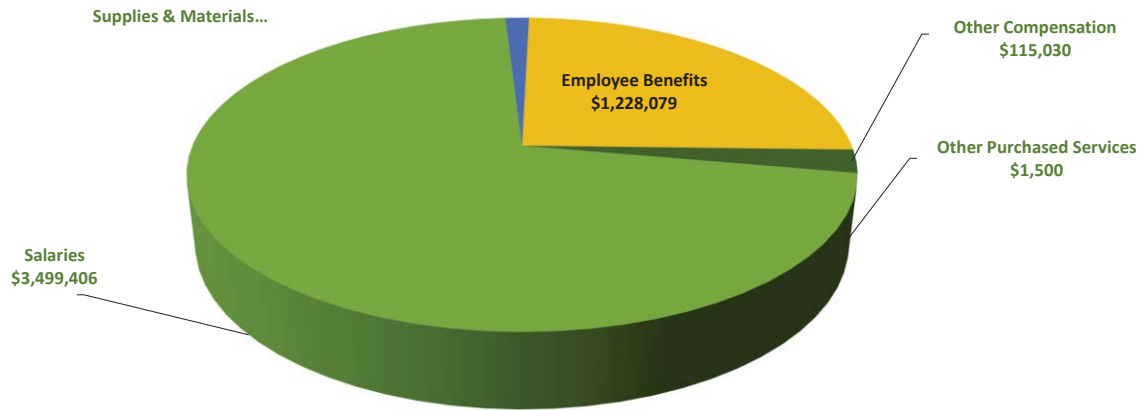
FY21 Enrollment: 402

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

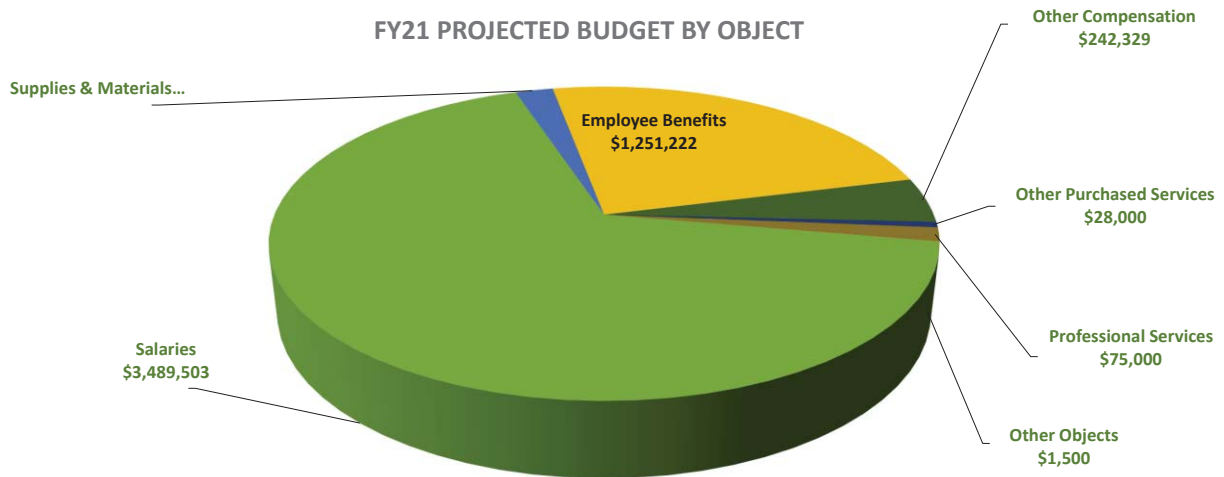
FY21 Enrollment: 490

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              |
|      |                               | <b>8.6</b>   | <b>\$ 5,199,851</b> | <b>60.4</b> | <b>\$ 5,199,851</b> | <b>11.0</b>  | <b>\$ 5,254,841</b> | <b>59.1</b> | <b>\$ 5,254,841</b> |

\*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

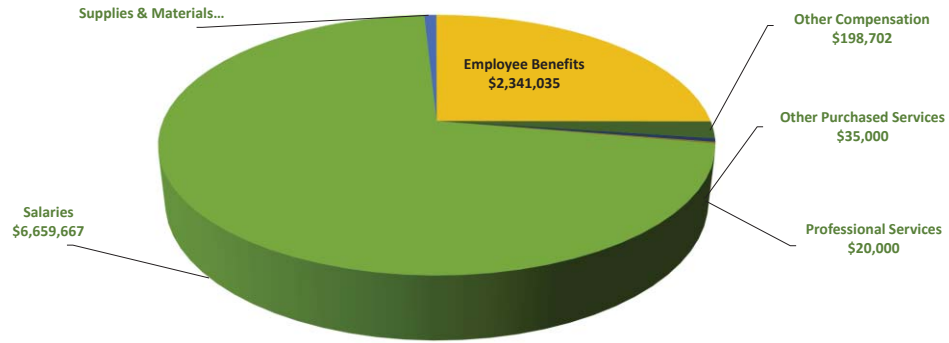
FY21 Enrollment: 754

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              |
|      |                               | <b>23.7</b>  | <b>\$ 9,332,371</b> | <b>110.2</b> | <b>\$ 9,332,372</b> | <b>21.4</b>  | <b>\$ 8,738,067</b> | <b>96.9</b> | <b>\$ 8,738,067</b> |

\*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

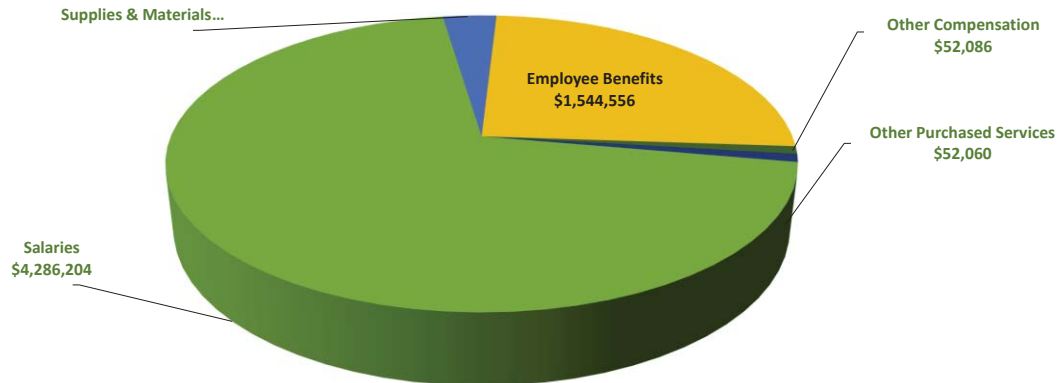
FY21 Enrollment: 532

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              |
|      |                               | <b>15.6</b>  | <b>\$ 6,135,852</b> | <b>76.1</b> | <b>\$ 6,135,851</b> | <b>8.6</b>   | <b>\$ 6,711,630</b> | <b>77.6</b> | <b>\$ 6,711,631</b> |

\*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

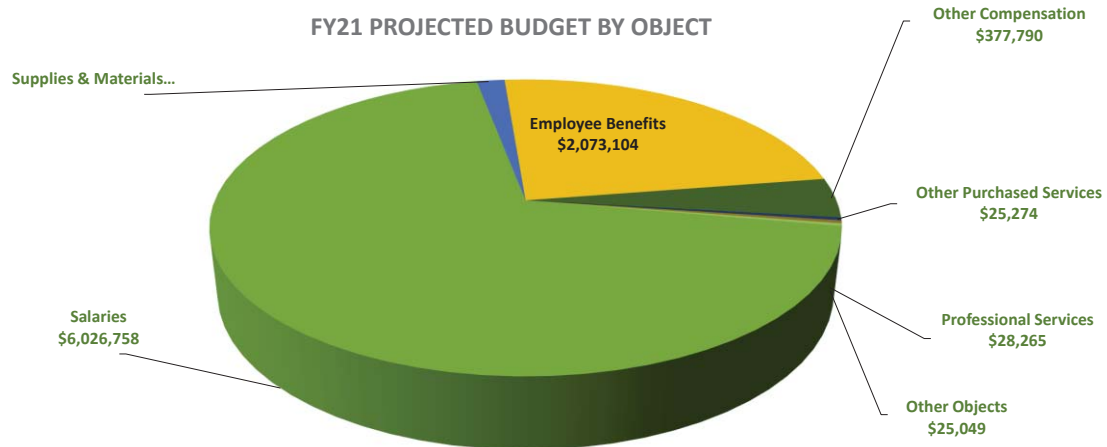
FY21 Enrollment: 775

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              |
|      |                               | <b>34.1</b>  | <b>\$ 8,704,578</b> | <b>96.7</b> | <b>\$ 8,704,579</b> | <b>30.9</b>  | <b>\$ 7,749,471</b> | <b>83.9</b> | <b>\$ 7,749,471</b> |

\*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



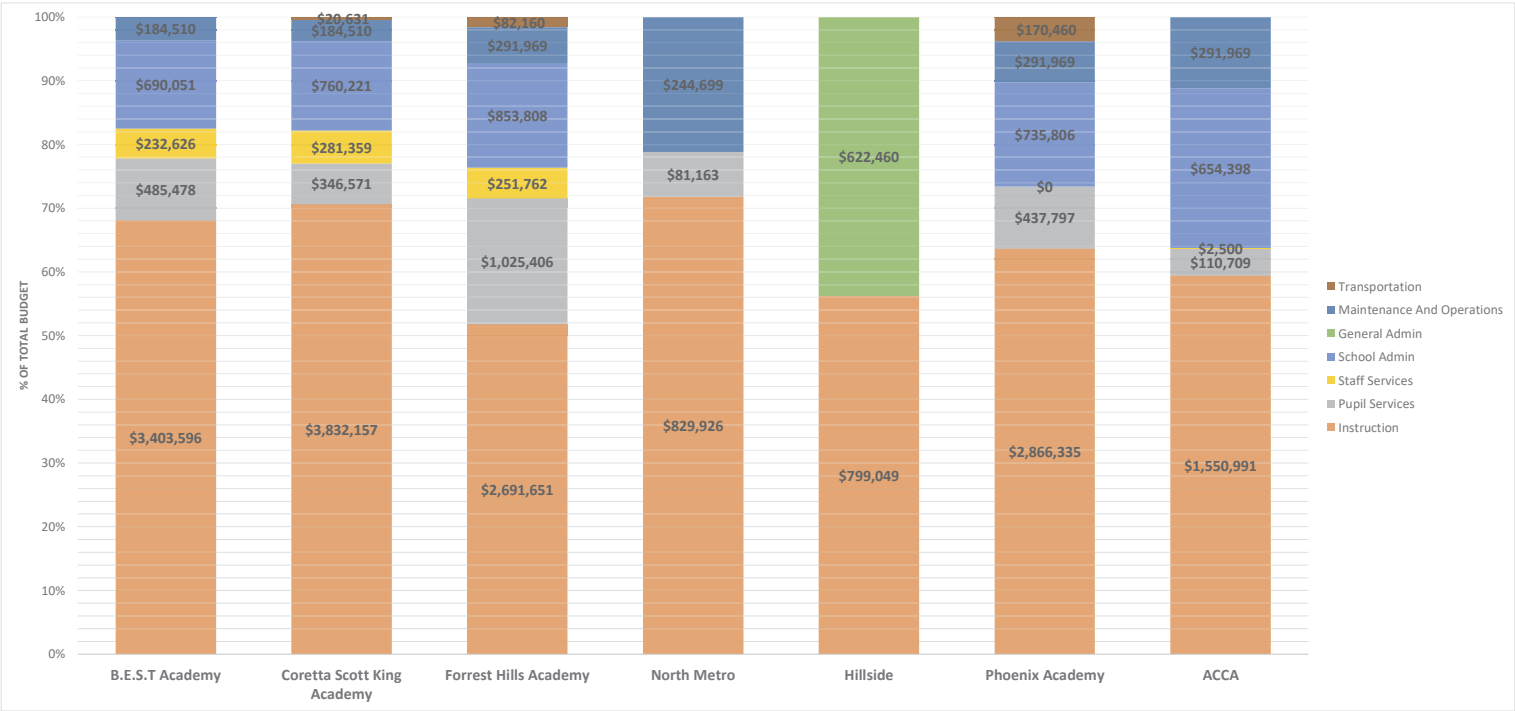
# Non-Traditional Cluster



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

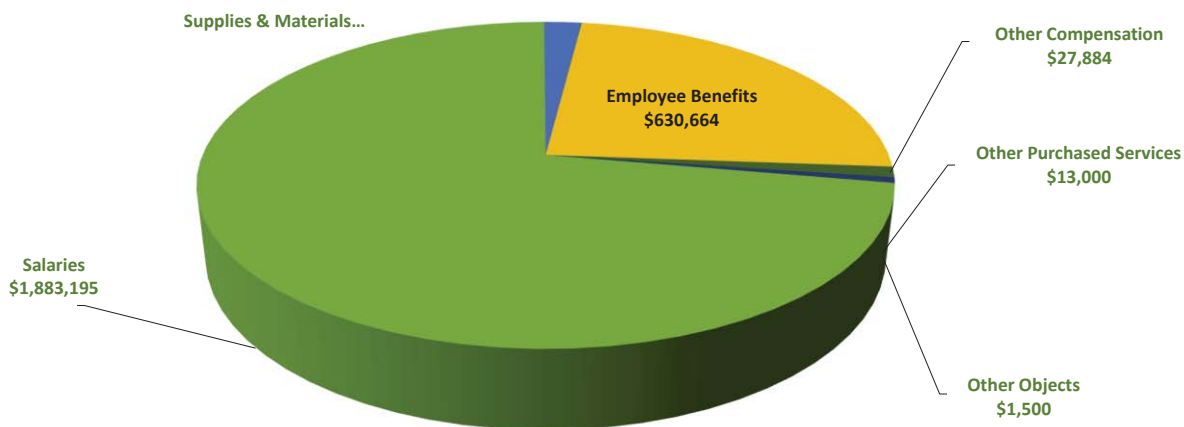
FY21 Enrollment: 0

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

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

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

## 1411 B.E.S.T Academy

Non-Traditional

**Timothy Jones**

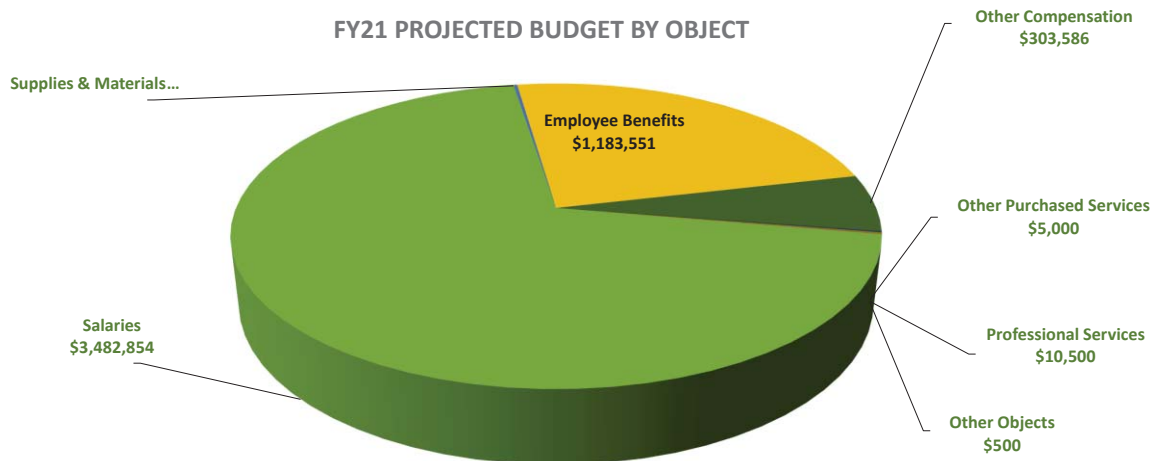
1190 Northwest Dr. NW; Atlanta, GA 30318  
Phone: 404-802-4950

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              | -            | -                   | -           | -                   |
|      |                               | <b>48.0</b>  | <b>\$ 4,996,262</b> | <b>54.8</b> | <b>\$ 4,996,262</b> | <b>48.7</b>  | <b>\$ 5,100,964</b> | <b>53.7</b> | <b>\$ 5,100,963</b> |

\*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

## 1410 Coretta Scott King Academy

Non-Traditional

### Eulonda Washington

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

FY20 Enrollment: 320

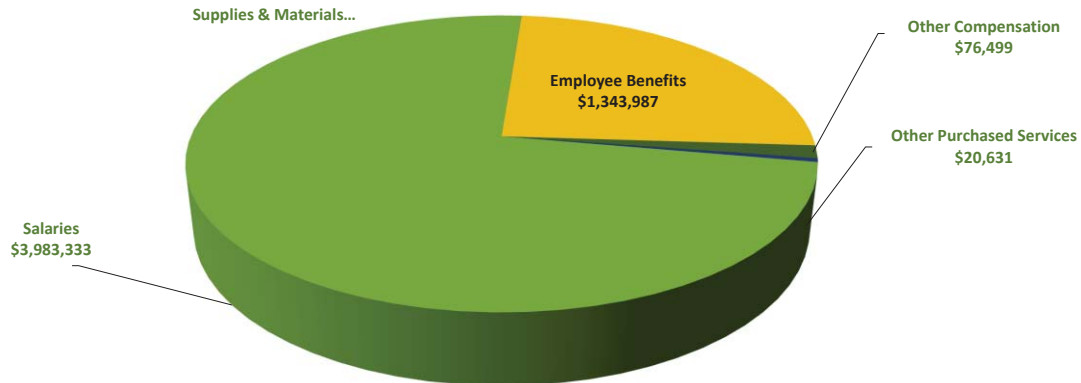
FY21 Enrollment: 345

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              |
|      |                               | <b>52.3</b>  | <b>\$ 5,425,449</b> | <b>61.3</b> | <b>\$ 5,425,449</b> | <b>49.8</b>  | <b>\$ 5,345,176</b> | <b>58.3</b> | <b>\$ 5,345,176</b> |

\*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

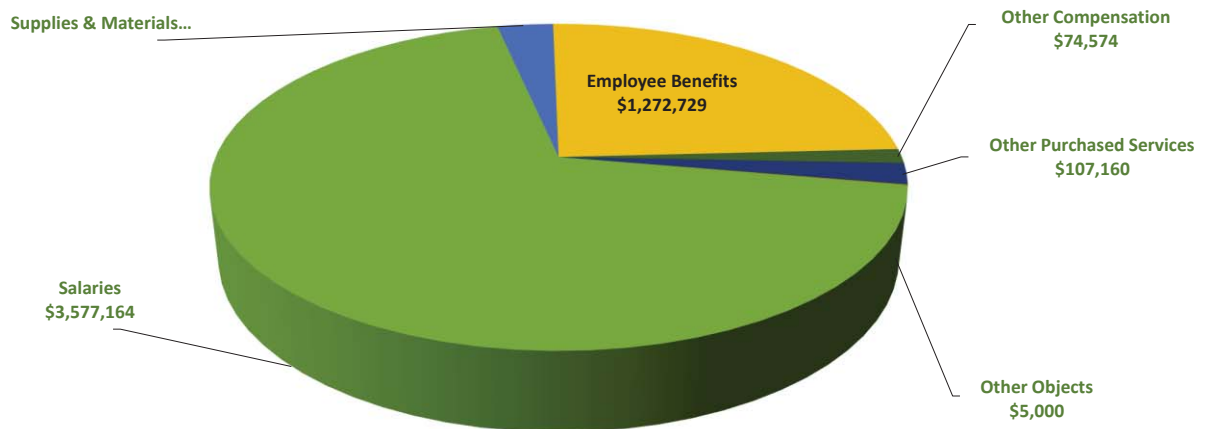
FY21 Enrollment: 140

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

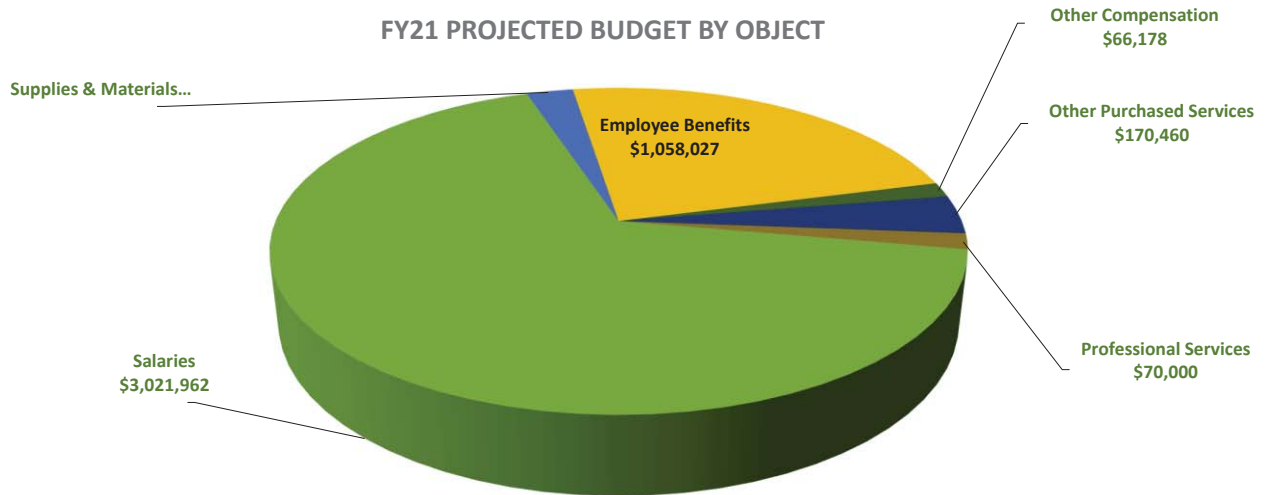
Non-Traditional

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              | -            | -           | -          | -           |
|      |                              | <b>50.2</b>  | <b>\$ 4,502,367</b> | <b>50.2</b> | <b>\$ 4,502,367</b> | <b>0.0</b>   | <b>\$ -</b> | <b>0.0</b> | <b>\$ -</b> |

\*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

## 0207 Hillside

*Non-Traditional*

### Christina Kennedy

690 Courtenay Dr. NE, Atlanta, GA 30306  
Phone: (404) 875-4551

FY20 Enrollment: 59

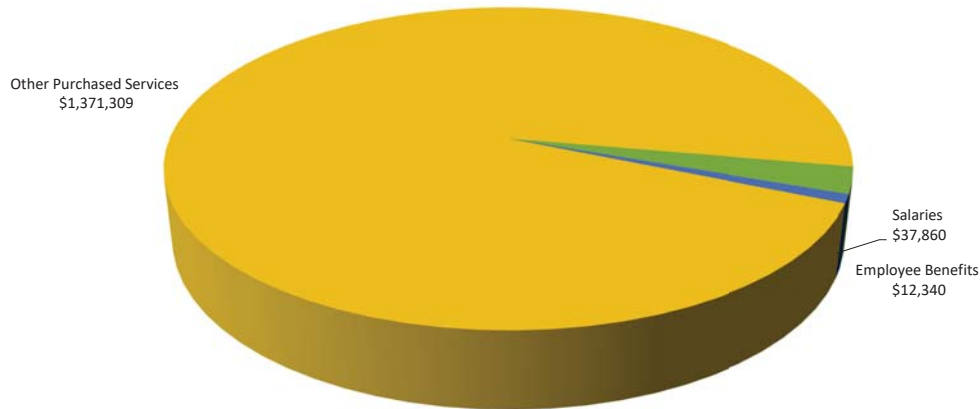
FY21 Enrollment: 45

FY20 Per Pupil Allocation: \$27,250

FY21 Per Pupil Allocation: \$31,589

Title 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       |
| 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*

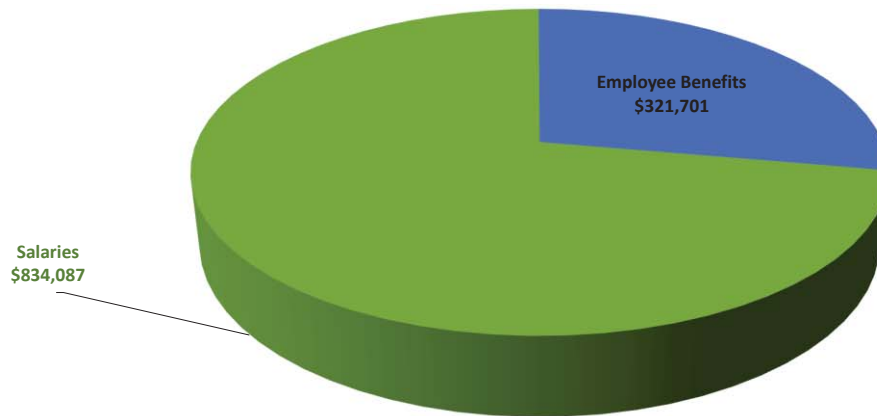
601 Beckwith Ct. SW, Atlanta GA 30314  
Phone: 404-802-6070

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                         |