



FY2022 CONSOLIDATED BUDGET  
GENERAL FUND  
DEPARTMENT & SCHOOL ALLOTMENT  
SUMMARIES



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2018-2022

# ATLANTA BOARD OF EDUCATION

bold leadership | student focused, community driven

## District Representative Schools



Leslie Grant  
District 1

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

**Middle Schools:** King, Price

**High Schools:** Carver, Carver Early College, Grady, Jackson

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



Aretta Baldon  
District 2

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

**Middle Schools:** Brown

**High Schools:** Douglass, North Metro, Washington

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



Michelle D. Olympiadis  
District 3

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

**Middle Schools:** Inman

**High Schools:** Adult Literacy Program, Alonzo Crim Open Campus, Grady, Phoenix Academy

**Charter Schools:** Drew Charter (K-12)

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



Nancy M. Meister  
District 4

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

**Middle Schools:** Sutton

**High Schools:** North Atlanta

**Charter Schools:** Atlanta Classical Academy



Erika Y. Mitchell  
District 5

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

**Middle Schools:** John Lewis Invictus Academy, Young

**High Schools:** Mays

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

**Charter Schools:** Kindezi West, Westside Atlanta Charter



Eshè P. Collins, Vice Chair  
District 6

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

**Middle Schools:** Bunche, Forrest Hill Academy, Long, Sylvan Hills

**High Schools:** Forrest Hill Academy, South Atlanta, Therrell

## At-Large Members



Kandis Wood Jackson  
At-Large, Seat 7  
Districts 1 & 2



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



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

**Dr. Lisa Herring**  
Superintendent

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



Dear Atlanta Public Schools Stakeholders:

Our District has developed the FY2022 budget, in which we focus the district's spending on making deeper investments into specific parameters instead of distributing funds over too many disparate priorities. To that end, we continue to direct equitable and flexible spending closer to the classroom to ensure the responsible and effective use of taxpayer dollars. Our proposed FY2022 budget represents the district's continued commitment to a consistent, transparent communications process that informs stakeholders of the district's plans for the upcoming fiscal year.

I'm proud of the work done to implement the Student Success Funding (SSF) formula, which focuses on an equitable and transparent distribution of funds to our schools. This strategy supports the charter system model to allow additional autonomy, flexibility, and site-based decision-making at our schools. We are also continuing efforts to streamline services and expenses at our central office and redirect more of those dollars to schools.

With the FY2022 budget, we worked to address the District needs intensified by the COVID-19 pandemic. Ensuring the social, emotional, and mental well-being of our students; ensuring the safety of our students and staff; and addressing any potential learning loss brought on during a fully virtual instruction model, all played a major role in the FY2022 budget development process.

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

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

Yours in Service,

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

Dr. Lisa Herring

## Executive Summary

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

The fiscal year 2022 general fund budget not only outlines the APS revenue and expenditure plan for school year 2021-2022, but it also continues to follow a student-focused funding model that provides resources based on student attributes. Student Success Funding (SSF) empowers school-based decision-making to effectively use resources that align with the Charter System Strategy.

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



As the District embarks on FY2022 and beyond, we are positioned to take on challenges we are likely to encounter. Student success is our top priority, and our students and programs are seeing initial movement and are making headlines for improvements. Some of our most notable successes include:

- Aligning with our districts Strategic Priorities by allocating millions in support of investments in quality early childhood education, leadership development, whole-child development, and investments in Pre-K through third grade to ensure all students are reading by the end of third grade
- A historic minimum wage hike for full time workers of the District to \$15 per hour in the midst of a pandemic.
- The District's graduation rate has continually increased by ranging from 59.1 percent in 2014 to 79.9 percent in 2018, which was the highest graduation rate the District had achieved since the state aligned with the national standard in 2012. The Atlanta Public Schools 2020 graduation rate is 80.3 percent, a 2.4 percentage point increase from 2019 and now the highest the district has seen.

Even in time of increasing available resources, it is more important now than ever to think creatively and strategically about different funding sources. The ESSER I (CARES I) provides education funding to state education agencies and local education agencies to support schools as they are dealing with the effects of the COVID-19 pandemic. CARES funding is meant to assist districts in preventing, preparing for, and responding to the COVID-19 pandemic. Under the law, CARES funding may be used for any activity authorized by ESEA, IDEA, the Adult Education and Family Literacy Act, the Perkins Act (CTE), or the McKinney-Vento Homeless Assistance Act, in addition to other activities to help with the response to COVID-

19 (including preparedness and response efforts, sanitation, professional development, distance learning, and others).

The district received approximately \$23 million, \$90 million, and \$200 million over three separate federal COVID response packages and these funds must be spent by September 2023. At APS, we will be using CARES funds to:

- allocate for computers, software, and connectivity for students and staff,
- compensatory services for students with disabilities,
- academic recovery, universal screeners, and a robust multi-year intervention program,
- COVID-19 surveillance testing,
- mental health supports for students and staff,
- long-term recruitment of teachers,
- nutrition costs,
- facilities including improvements to HVAC systems,
- summer learning and summer enrichment,
- psychologists, social workers, and nurses,
- and additional allocations under consideration

### **Innovation in Resource Allocation**

*Student Success Funding Model (SSF)* - School district leaders face a number of challenges when determining how to allocate limited resources. Shifting demographics, complex student needs, and uncertain tax base growth require school districts to think of innovative approaches to allocate resources. In this context, APS worked to develop a school funding formula that will maximize transparency, provide autonomy and flexibility to schools and ensure equity for all students; Student Success Funding (SSF).

*Goals of a Good School Allotment Formula* - A good school allotment formula, such as SSF, allows APS to allocate funds in a way that better meets the specific needs of students, allows for principal and GoTeam innovation, and can be easily understood by stakeholders.

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

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

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

*Transparency* - APS is dedicated to providing transparency to the community and engaging stakeholders at every step of the budget process. We have done this through our current school allotment guidelines and

our Budget and Financial Advisory Committee (BFAC). However, Student Success Funding will provide additional clarity and better understanding for how and why dollars are allocated.

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

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

*Benefits of Consolidation:*

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

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

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

## FY2022 Budget Parameters

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

### FY22 RESOURCE PARAMETERS

1. The District will alleviate pressure from the general fund and tax payers while supporting the ongoing transformation of APS by:
  - Maximizing all available funding streams included federal grants and other special revenue
  - Continuing to identify grant-generating opportunities
  - Protecting the tax base through maximized benefit to the District of all current TADs, continuing the scrutiny of tax abatements, and supporting the coterminous boundaries of the District with the city of Atlanta
  - Seeking additional business, philanthropic and community partnerships
  - And assessing the required millage rate
2. The District will maintain a fund balance of between 7.5% and 15% of the proposed operational expenditure budget
3. The District will strategically utilize the fund balance to ensure operational integrity of district programs, support expenditure parameters, and offset potential decreases in revenue
4. The District will seek to add to the fund balance, preferably through the already negotiated TAD IGA

### FY22 EXPENDITURE PARAMETERS:

1. The District will evaluate and reprioritize existing funding commitments including:
  - the Turnaround strategy,
  - the core components of signature programming, cluster and flexibility funds (through SSF) ,
  - The Atlanta College and Career Academy,
  - investments in early learning (including PAACT)
2. The District will continue to make investments in the talent strategy to include recruiting, developing, retaining, and promoting high-quality staff through pipeline development work, professional development, and coaching and career pathways including leadership development, and a multi-year compensation strategy that positions APS competitively in the market and supports the retention of high quality employees
3. The District will continue an annual scaling of 3% contribution to the General Employee pension plan
4. The District will allocate resources pursuant to the District's definition of equity and in support of the charter system model through the Student Success Formula (SSF) to increase

transparency, and to drive innovation and autonomy with accountability so that Principals and local Go Teams can make decisions aligned with their specific needs

5. The District will develop a multi-year resource plan to accompany the five year strategic plan to ensure overall sustainability of the initiatives
6. The District will develop a detailed line item budget for the central office departments and implement a modified zero-based budgeting process in alignment with the Government Finance Officers Association best practices in school-based budgeting
7. The District will align budget resources pursuant to the renewal of the Charter System Model
8. The District will invest through the lens of the Equity Commitments as including the 2020-2025 Strategic Plan
9. The District will invest in recovery initiatives to identify and close gaps caused by the extended impacts of Covid-19 on the system.



## Budgeting Process

### Planning

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

### Preparation

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

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

### Analysis and Review

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

- *School Allotment Guidelines*- Developed with collaboration of SSF taskforce and based on Budget Commission discussions
- *Principal Proposal*- Principals align their strategic plans and school allocations in an effort to maximize viability
- *Department Budgets*- Departments used goal setting to align with priorities of the District to support the strategic plan
- *Allovue Software*- New budget software used to build FY22 Department budgets

### Adoption and Approval

In the latter part of the development process, a district-wide consolidated budget is drafted. This tentative budget reflects the results of an internal review of the budget requests conducted by the Superintendent, Chief Financial Officer, and Budget Executive Director.

By law, the Board of Education shall hold at least two public hearings to receive public input on the proposed budget. After the budget hearings, changes can be made that reflect public input. Budget adoption at the next legislative meeting of the School Board is the final step.

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

- *Public Hearings*- Two Public hearings are held in alignment with both Tentative and Final budget adoption so that the Board can receive public input prior to taking action on the proposed budget
- *Tentative Adoption*- Superintendent presents the new Fiscal Year Budget to the Board of Education
- *Final Adoption*- The budget is presented to the Board of Education for the final adoption

### Implementation

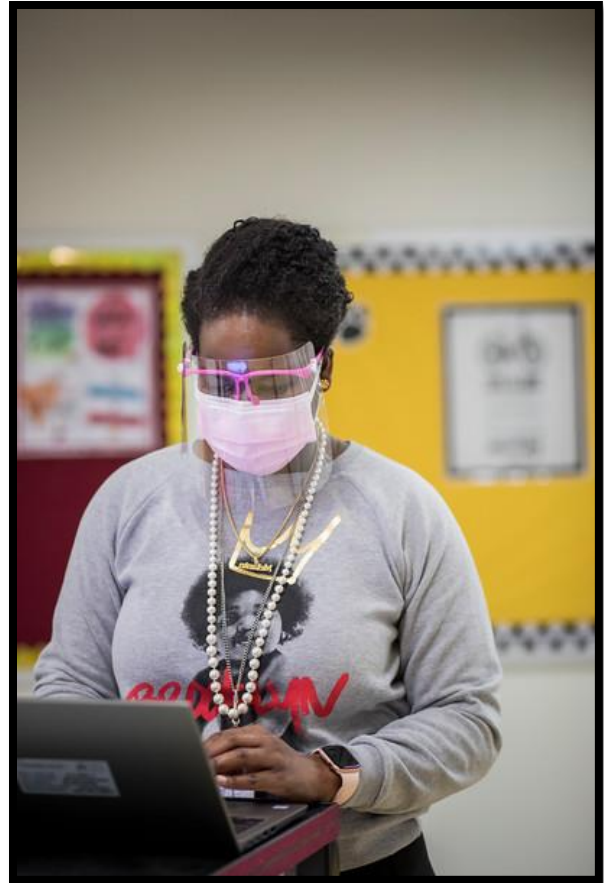
The fiscal year of Atlanta Public Schools begins July 1st and ends on June 30th. Atlanta Public Schools has an encumbrance driven accounting system that does not allow overspending of non- salary. The Human Resources Department works closely with the Budget Department in monitoring position control.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

### Review and Assessment

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

### Fiscal Responsibility

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



## Budget Participants

The Atlanta Public Schools budgeting process has many individuals and groups participating throughout the process. On top of citizens, Board members, school staff, community members; certain groups of these individuals have significant roles in the budgeting process.

**Board of Education:** The Atlanta Public School System Board of Education is the governing authority that has the final vote on the system wide budget.

**Budget Commission:** This commission is a subset of the full Board and has continuous participation throughout the annual budgeting process.

**GO Teams:** These are our district's school governance teams. "Go" is short for governance and is the school level board which has final say on the individual school budget.

**BFAC (Budget and Finance Advisory Committee):** This committee is composed of school staff, parents, citizens, and other interested individuals to give feedback during the budget process.



## Budget Management

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

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

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

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

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

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

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

## Budget Calendar

FISCAL YEAR 2022 GENERAL FUND BUDGET DEVELOPMENT	
Item Description	Dates
Board Meeting	September 8, 2020
Board Budget Commission Meeting	September 17, 2020
Board Meeting	October 5, 2020
Budget and Finance Advisory Committee (BFAC)	October 22, 2020
Board Budget Commission Meeting	October 29, 2020
Board Meeting	November 2, 2020
Budget and Finance Advisory Committee (BFAC)	November 12, 2020
Board Budget Commission Meeting	November 19, 2020
Board Meeting	December 7, 2020
Board Budget Commission Meeting	December 17, 2020
Board Meeting	January 4, 2021
Governor's State of the State Address and Education Budget	January 14, 2021
Budget and Finance Advisory Committee (BFAC)	January 14, 2021
FY2022 School Budgets Released	January 20, 2021
Budget Development Training with Principals	January 21, 2021
Board Budget Commission Meeting	January 21, 2021
GO Team Initial Budget Presentation	January 21, 2021
FY2022 Department Budgets Released	February 1, 2021
Board Meeting	February 1, 2021
Budget and Finance Advisory Committee (BFAC)	February 11, 2021
Board Budget Commission Meeting	February 18, 2021
Academic and Staffing Conferences	February 22, 2021
FY2022 School and Department Budgets Locked	March 1, 2021
Board Meeting	March 1, 2021

### Budget Calendar Cont'd

GO Team Final Budget Approval Begins	March 5, 2021
Budget and Finance Advisory Committee (BFAC)	March 11, 2021
Board Budget Commission Meeting	March 18, 2021
GO Team Final Budget Approval Ends	March 19, 2021
FY2022 Senior Cabinet Budget Proposal Meeting	March 29, 2021
Board Meeting	April 12, 2021
Budget and Finance Advisory Committee (BFAC)	April 22, 2021
Board Budget Commission Meeting	April 22, 2021
Board Meeting; (Tentative adoption)	May 3, 2021
First public budget hearing for Fiscal Year 2022 Budget	May 3, 2021
Conduct regional public meeting for Fiscal Year 2022 Budget	May 13, 2021
Budget and Finance Advisory Committee (BFAC)	May 13, 2021
Conduct regional public meeting for Fiscal Year 2022 Budget	May 18, 2021
Board Budget Commission Meeting	May 20, 2021
Board Meeting; (Final Adoption)	June 7, 2021
Second public budget hearing for Fiscal Year 2022 Budget	June 7, 2021
Advertise and publish notice of tax rate and budget	TBD July
Advertise the first and second public hearings for the tax Millage rates	TBD July
Advertise the tax digest for the five year history Fiscal Years 2016-21	TBD July
Advertise the third public hearings for the tax Millage rates (If necessary)	TBD July
Deadline for millage rates to be delivered to Fulton County Tax Commissioner	TBD July
Final adoption of the tax Millage rates for Fiscal Year 2022 (may require a called Board meeting (public hearings) depending on the county's schedule and millage rollback)	TBD July
Hold the first and second public hearing on the tax Millage rate	TBD July
Hold the third public hearings for the tax Millage rates (If necessary)	TBD July

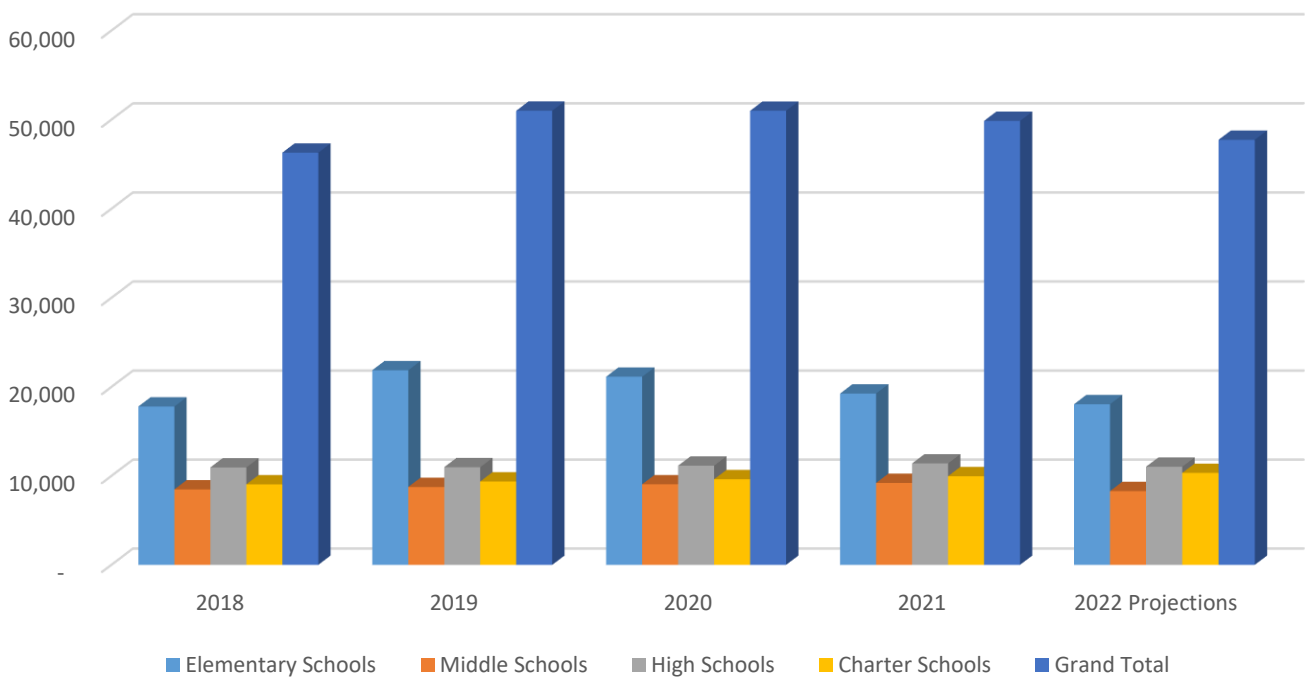
## Informational – Executive Summary

*Student Enrollment* - Student enrollment in Atlanta Public Schools has fluctuated over the past four years. Growth has been consistent in middle and high schools, while decreases have been found in elementary schools. Projections for FY2022 show a decrease for all grade bands, excluding charter schools.

**Five Year Enrollment Trends**

	2018	2019	2020	2021	2022 Projections
Elementary Schools	17,803	21,875	21,148	19,260	18,059
Middle Schools	8,484	8,760	9,060	9,217	8,302
High Schools	10,954	10,987	11,159	11,407	11,034
Charter Schools	9,051	9,379	9,632	9,974	10,343
<b>Grand Total</b>	<b>46,292</b>	<b>51,001</b>	<b>50,999</b>	<b>49,858</b>	<b>47,738</b>

**Five Year Enrollment**



## Fund Descriptions

Atlanta Public Schools maintains a General fund, a Special Revenue fund which includes funds for the management of special activities and functions, and a Proprietary fund. The FY2022 budget consists of four major funds under the category of Special Revenue.

### Consolidated General Fund

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

### Special Revenue

#### Federal

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

#### Lottery

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

#### Other Special Projects

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

### Capital Projects

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

### Proprietary

#### School Nutrition

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

### Fund Balance

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

## Function Descriptions

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

### Function Descriptions

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

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

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

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

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

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

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

## Proposed FY2022 Budget

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

You can find our proposal for the district's FY2022 proposed tentative budget below.

Atlanta Public Schools Board of Education						
Fiscal Year 2021-2022 Tentative Budgets (in \$)						
	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
<b>Est. Beginning Fund Balances, July 1, 2021</b>	<b>\$126,322,737</b>	<b>\$6,644,694</b>	<b>\$71,056,340</b>	<b>\$9,747,408</b>	<b>\$0</b>	<b>\$213,771,179</b>
<b>Revenues:</b>						
Local Revenues	\$688,878,713	\$9,088,021	\$89,052,074			\$787,018,808
State Revenues	\$180,007,059	\$6,976,978	\$1,100,000			\$188,084,037
Federal Revenues		\$341,505,922	\$3,400,000	\$33,384,739		\$378,290,661
Other Revenues	\$6,122,560				\$4,500,000	\$10,622,560
Transfers	\$18,527,799	\$5,311,502				\$23,839,301
<b>Total Revenues</b>	<b>\$893,536,131</b>	<b>\$362,882,423</b>	<b>\$93,552,074</b>	<b>\$33,384,739</b>	<b>\$4,500,000</b>	<b>\$1,387,855,367</b>
<b>Total Available Resources</b>	<b>\$1,019,858,868</b>	<b>\$369,527,117</b>	<b>\$164,608,414</b>	<b>\$43,132,147</b>	<b>\$4,500,000</b>	<b>\$1,601,626,546</b>
<b>Appropriations:</b>						
Instruction	\$593,937,026	\$142,448,734			\$4,500,000	\$756,239,451
Pupil Services	\$37,900,511	\$97,457,229				\$133,146,682
Improvement of Instructional Services	\$2,275,496	\$9,841,878				\$10,113,676
Instructional Staff Training	\$41,830,849	\$3,136,977				\$56,379,245
Educational Media Services	\$6,275,492	\$505,107				\$6,750,164
Federal Administration	\$2,871	\$8,624,757				\$8,627,628
General Administration	\$7,181,562	\$4,937,760				\$11,041,927
School Administration	\$43,339,176	\$2,034,116				\$45,353,002
Support Services - Business	\$8,598,966	\$111,289				\$9,195,255
Maintenance and Operation	\$92,480,558	\$83,215,024	\$4,319,663			\$179,489,802
Student Transportation	\$33,857,611	\$2,905,150	\$3,500,000			\$39,248,308
Support Services - Central	\$28,453,105	\$5,033,345				\$34,876,433
Other Support Services	\$192,929	\$256,470				\$449,398
School Nutrition Program	\$378,876	\$2,373,996		\$33,384,739		\$36,137,611
Construction & Capital Expenditures		\$0	\$68,575,270			\$68,575,270
Other Outlays	\$5,311,502	\$592				\$5,312,093
Debt Services	\$1,435,000	\$0	\$10,554,000			\$11,989,000
<b>Total Appropriations</b>	<b>\$903,451,530</b>	<b>\$362,882,422</b>	<b>\$86,948,933</b>	<b>\$33,384,739</b>	<b>\$4,500,000</b>	<b>\$1,391,167,625</b>
<b>Est. Ending Fund Balance, June 30, 2022</b>	<b>\$116,407,338</b>	<b>\$6,644,694</b>	<b>\$77,659,481</b>	<b>\$9,747,408</b>	<b>\$0</b>	<b>\$210,458,921</b>
<b>Total Appropriations &amp; Ending Fund Balance</b>	<b>\$1,019,858,868</b>	<b>\$369,527,117</b>	<b>\$164,608,414</b>	<b>\$43,132,147</b>	<b>\$4,500,000</b>	<b>\$1,601,626,546</b>

## General Fund: Year Over Year Comparisons

A helpful way to compare changes in the district from one fiscal year to the next is to compare the budgets by function and/or object. Below, we have included a year over year comparison of our Approved FY2021 budget and our proposed FY2022 budget. Major changes in each of the categories have been detailed below each of the tables in the footnotes.

	FY2021 Approved			FY2022 Preliminary			
	Budget	% of Exp	Per Pupil	Budget	% of Exp	Per Pupil	Change
*Budget in millions							
Instruction <sup>1</sup>	\$555.40	65.89%	\$10,650	\$593.94	65.74%	\$11,664	\$38.54
Pupil Services <sup>2</sup>	\$49.31	5.85%	\$946	\$37.90	4.20%	\$744	(\$11.41)
Staff Services <sup>3</sup>	\$42.16	5.00%	\$809	\$50.38	5.58%	\$989	\$8.22
Federal Grant Admin <sup>4</sup>	\$0.00	0.00%	\$0	\$0.00	0.00%	\$0	\$0.00
School Admin <sup>5</sup>	\$41.70	4.95%	\$800	\$43.34	4.80%	\$851	\$1.63
General Admin <sup>6</sup>	\$36.98	4.39%	\$709	\$44.43	4.92%	\$872	\$7.44
Maintenance & Ops <sup>7</sup>	\$79.71	9.46%	\$1,528	\$92.48	10.24%	\$1,816	\$12.77
Transportation <sup>8</sup>	\$31.90	3.78%	\$612	\$33.86	3.75%	\$665	\$1.96
School Nutrition <sup>9</sup>	\$0.38	0.04%	\$7	\$0.38	0.04%	\$7	(\$0.00)
Other Outlay <sup>10</sup>	\$4.44	0.53%	\$85	\$5.31	0.59%	\$104	\$0.88
Debt <sup>11</sup>	\$0.93	0.11%	\$18	\$1.44	0.16%	\$28	\$0.51
<b>Total</b>	<b>\$842.92</b>	<b>100.00%</b>	<b>\$16,163</b>	<b>\$903.45</b>	<b>100.00%</b>	<b>\$17,743</b>	<b>\$60.53</b>

### Preliminary Budget by Function Comparison

1. Salary increases for schools, increase to charters and partners, school reserve, increase in digital resources and supplies, 3% annual pension growth
2. School Social Workers, Nurses and Psychologist positions moved to CARES for FY22
3. Increase to Academics due to re-organization, SLPs and assessments for special education, new instruments and equipment for fine arts, transportation for special education and fine arts
4. No change from current year
5. Salary increases for schools
6. Increase to support network security and repair contracts and Equity and Chief of Staff
7. Increase in Operations due to contracted services, custodial services, ground and pest control, electrical, and environmental services
8. Increase to Transportation due to upgrading bus drivers from 4 hours to 6 hours and cost of fuel
9. No change from current year
10. Increase to GF supplement for Pre-K teacher salaries
11. Minimal changes from current year

## General Fund: Year Over Year Comparisons

	FY2021 Approved			FY2022 Preliminary			
	Budget	% of Exp	Per Pupil	Budget	% of Exp	Per Pupil	Change
*Budget in millions							
Salaries <sup>1</sup>	\$354.04	42.00%	\$6,789	\$373.93	41.39%	\$7,344	\$19.89
Other Compensation <sup>2</sup>	\$16.20	1.92%	\$311	\$18.77	2.08%	\$369	\$2.57
Employee Benefits <sup>3</sup>	\$186.44	22.12%	\$3,575	\$193.41	21.41%	\$3,798	\$6.97
Professional Services <sup>4</sup>	\$67.53	8.01%	\$1,295	\$74.55	8.25%	\$1,464	\$7.02
Purchased Property Services <sup>5</sup>	\$22.06	2.62%	\$423	\$22.30	2.47%	\$438	\$0.24
Other Purchased Services <sup>6</sup>	\$153.11	18.16%	\$2,936	\$162.42	17.98%	\$3,190	\$9.31
Supplies <sup>7</sup>	\$35.61	4.23%	\$683	\$43.07	4.77%	\$846	\$7.45
Property <sup>8</sup>	\$0.70	0.08%	\$13	\$1.25	0.14%	\$25	\$0.55
Operating Transfer <sup>9</sup>	\$4.44	0.53%	\$85	\$5.31	0.59%	\$104	\$0.88
Other Objects <sup>10</sup>	\$2.78	0.33%	\$53	\$8.44	0.93%	\$166	\$5.65
<b>Total</b>	<b>\$842.92</b>	<b>100.00%</b>	<b>\$16,163</b>	<b>\$903.45</b>	<b>100.00%</b>	<b>\$17,743</b>	<b>\$60.53</b>

### Preliminary Budget by Object Comparison

1. Increase to compensation strategy, Academics re-organization and expansion, IT, and Equity and Chief of Staff
2. Increase to hourly teachers for compensatory and braille services for special education, subs, and Ops
3. TRS rate increase, increase to pension, along with TRS and FICA increases due to salary adjustment
4. Increase to IT, Operations, and Academics
5. Increase to Operations in contract services, custodial services, ground and pest control, electrical, and environmental services
6. Increase to charter and partner school allocations
7. Increase to increase in digital resources (including textbooks) and supplies
8. Increase vocational construction and schoolhouse furniture in Operation, and office refurnishing for incoming chief's and cube configuration for department moves
9. Increase to GF supplement for Pre-K teacher salary increases, school nutrition transfer, admin fee for charters and partners
10. Increase to school reserves

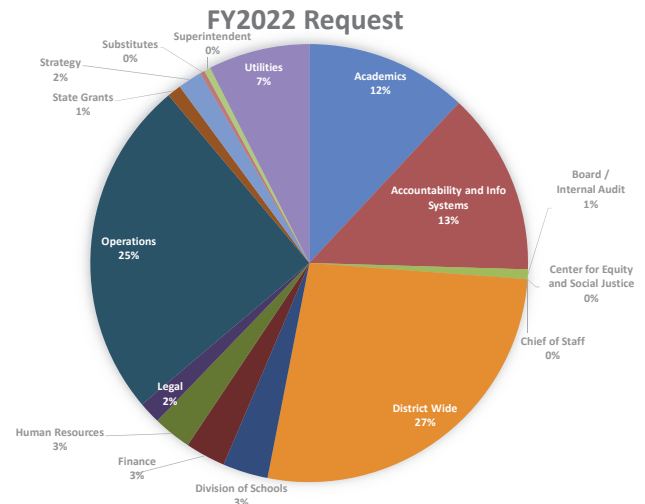
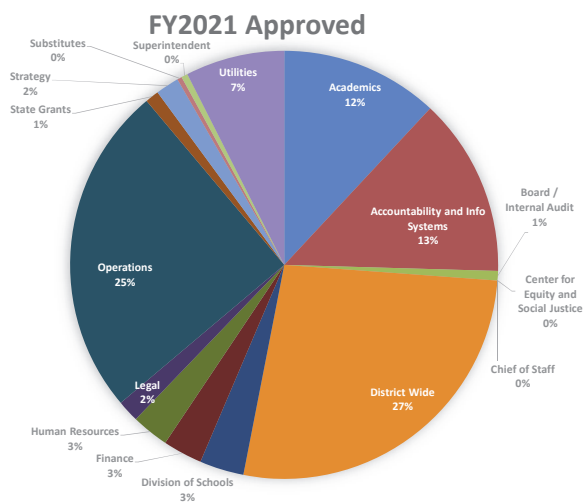


# FY2022 CONSOLIDATED BUDGET GENERAL FUND DEPARTMENT SUMMARIES



## Division Overview

	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change	FY2021 FTE	FY2022 FTE	YOY FTE Change
Academics	\$28,561,971	\$40,567,303	\$12,005,332	42.03%	129.37	176.50	47.13
Accountability and Info Systems	\$32,234,873	\$31,433,260	-\$801,613	-2.49%	111.00	102.00	-9.00
Board / Internal Audit	\$1,722,871	\$2,051,040	\$328,169	19.05%	17.00	17.00	0.00
Center for Equity and Social Justice	\$0	\$2,443,510	\$2,443,510	100.00%	0.00	14.00	14.00
Chief of Staff	\$0	\$3,543,150	\$3,543,150	100.00%	0.00	20.00	20.00
District Wide	\$64,236,094	\$68,746,602	\$4,510,508	7.02%	0.00	0.00	0.00
Division of Schools	\$7,955,967	\$6,048,975	-\$1,906,992	-23.97%	29.00	26.00	-3.00
Finance	\$7,117,512	\$7,479,528	\$362,016	5.09%	59.98	60.60	0.62
Human Resources	\$6,764,641	\$6,945,580	\$180,939	2.67%	50.00	49.00	-1.00
Legal	\$3,925,093	\$4,055,642	\$130,549	3.33%	1.00	1.00	0.00
Operations	\$59,837,851	\$69,087,649	\$9,249,798	15.46%	692.60	688.55	-4.05
State Grants	\$2,491,065	\$3,403,716	\$912,651	36.64%	4.80	10.00	5.20
Strategy	\$4,209,187	\$2,655,358	-\$1,553,829	-36.92%	29.00	15.00	-14.00
Substitutes	\$824,696	\$1,494,359	\$669,663	81.20%	0.00	0.00	0.00
Superintendent	\$1,156,414	\$1,131,815	-\$24,598	-2.13%	6.00	5.00	-1.00
Utilities	\$17,865,303	\$16,359,720	-\$1,505,583	-8.43%	2.00	0.00	-2.00
<b>Grand Total</b>	<b>\$238,903,538</b>	<b>\$267,447,208</b>	<b>\$28,543,670</b>	<b>12%</b>	<b>1131.75</b>	<b>1,184.65</b>	<b>52.90</b>



# Academics

The Academics Division is focused on providing direct support to schools through a variety of programs and services including: 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 Following significant restructuring in FY21, the FY22 focus is on continued streamlining of services and redirecting of resources to schools.

## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
1218	Other Entities	\$45,299	\$38,906	\$21,700	\$56,385	\$57,085	\$700	1%
1220	Textbooks	\$6,216,778	\$1,008,438	\$123,975	\$156,304	\$923,970	\$767,666	491%
1225	Summer School	\$152,744	\$92,047	\$143,384	\$993,123	\$1,020,470	\$27,347	3%
1230	Reading_Language Arts	\$962,204	\$916,369	\$813,717	\$776,430	\$295,849	-\$480,581	-62%
1232	C and I	\$0	\$252,578	\$413,883	\$453,192	\$466,766	\$13,574	3%
1235	Foreign Language	\$432,397	\$354,643	\$322,776	\$368,145	\$411,502	\$43,357	12%
1237	ESOL_Bilingual	\$788,549	\$837,271	\$837,292	\$823,584	\$938,414	\$114,830	14%
1243	Mathematics	\$688,125	\$757,940	\$666,266	\$717,786	\$316,378	-\$401,409	-56%
1248	Science	\$684,556	\$687,031	\$607,253	\$587,411	\$262,624	-\$324,787	-55%
1255	Social Science	\$560,273	\$754,113	\$507,674	\$621,875	\$296,987	-\$324,888	-52%
1266	Physical Ed. Elementary	\$164,026	\$171,714	\$149,024	\$184,490	\$188,915	\$4,425	2%
1268	Fine Arts	\$839,219	\$1,069,496	\$1,192,224	\$943,164	\$1,498,218	\$555,054	59%
1299	Early Learning	\$1,358,946	\$1,918,263	\$633,730	\$647,192	\$676,110	\$28,919	4%
1301	Exceptional Children	\$6,282,535	\$4,829,202	\$6,685,263	\$5,000,995	\$7,362,287	\$2,361,293	47%
1303	Gifted and Talented	\$437,054	\$891,754	\$379,460	\$836,367	\$878,255	\$41,888	5%
1305	Gifted and Talented Summer Program	\$303,782	\$197,804	\$18,388	\$163,725	\$163,780	\$55	0%
1309	School Social Workers	\$447,342	\$444,027	\$352,294	\$552,556	\$344,758	-\$207,799	-38%
1310	Health	\$754,697	\$337,811	\$339,015	\$325,509	\$640,866	\$315,358	97%
1503	Expanded Day_Special Project	\$110,530	\$70,853	\$65,291	\$86,619	\$86,619	\$0	0%
1505	Media Services	\$0	\$0	\$0	\$0	\$761,970	\$761,970	100%
1506	Professional Development	\$852,525	\$776,317	\$828,024	\$858,991	\$2,170,300	\$1,311,309	153%
1507	Teaching and Learning	\$1,190,919	\$610,805	\$543,727	\$537,589	\$440,869	-\$96,720	-18%
1509	Psychologists	\$896,214	\$1,113,974	\$818,201	\$304,140	\$353,211	\$49,071	16%
1510	Counseling	\$155,507	\$177,630	\$164,682	\$150,788	\$191,131	\$40,342	27%
1512	Office of Student Services	\$412,539	\$465,497	\$514,991	\$536,765	\$569,901	\$33,136	6%
1598	Student Programs and Services	\$1,143,087	\$889,588	\$854,016	\$974,313	\$1,146,274	\$171,960	18%
1603	SEL	\$778,221	\$878,551	\$645,037	\$655,314	\$862,241	\$206,927	32%
1610	Chief Academic Officer	\$24,564	\$20,132	\$47,288	\$0	\$4,424,732	\$4,424,732	100%
1612	Advanced Academic Program Supports	\$0	\$621,600	\$572,652	\$790,956	\$802,750	\$11,794	1%
1616	CRCT Remediation	\$3,008,038	\$2,557,315	\$1,843,888	\$595,373	\$0	-\$595,373	-100%
1622	Non-Academic	\$598,491	\$1,206,938	\$0	\$0	\$0	\$0	100%
1629	Exceptional Children - Admin	\$4,152,739	\$4,741,384	\$4,760,186	\$5,030,105	\$5,583,091	\$552,986	11%
1642	Records Center	\$322,535	\$642,103	\$512,987	\$371,413	\$538,125	\$166,712	45%
1646	Learning Technologies	\$0	\$0	\$0	\$0	\$1,277,291	\$1,277,291	100%
1693	Student Assignment	\$279,091	\$296,976	\$316,049	\$303,622	\$428,242	\$124,619	41%
1698	School Discipline	\$304,954	\$337,681	\$308,160	\$346,367	\$358,430	\$12,063	3%
2375	PAACT	\$0	\$0	\$1,442,784	\$1,623,877	\$2,424,208	\$800,331	49%
2405	Career Education (MOE)	\$982,233	\$1,177,232	\$300,544	\$1,187,503	\$0	-\$1,187,503	-100%
9650	IT Virtual Schools	\$0	\$0	\$0	\$0	\$1,404,685	\$1,404,685	100%
Grand Total		\$36,330,713	\$32,143,985	\$28,745,825	\$28,561,971	\$40,567,303	\$12,005,332	42%

## Positions

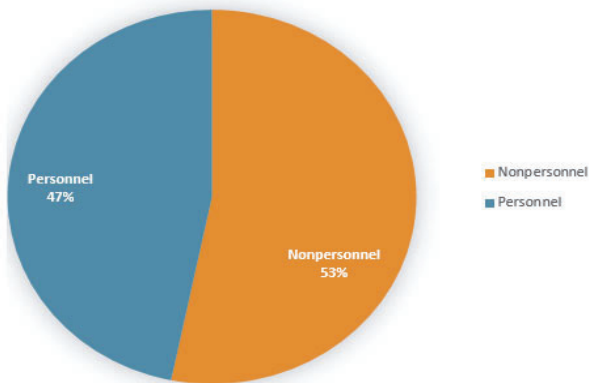
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
1220	Textbooks	1.00	1.00	1.00	1.00	1.00	0.00
1225	Summer School	0.00	0.00	0.00	1.00	1.00	0.00
1230	Reading_Language Arts	2.00	4.00	5.20	5.20	1.00	-4.20
1232	C and I	0.00	2.00	2.00	2.00	1.00	-1.00
1235	Foreign Language	1.00	1.00	1.00	1.90	1.90	0.00
1237	ESOL_Bilingual	5.70	5.70	7.70	6.80	6.70	-0.10
1243	Mathematics	2.00	3.00	4.20	5.20	1.00	-4.20
1248	Science	4.00	4.00	4.00	4.00	1.00	-3.00
1255	Social Science	3.00	4.00	4.00	4.00	1.00	-3.00
1266	Physical Ed. Elementary	1.00	1.00	1.00	1.00	1.00	0.00
1268	Fine Arts	4.00	4.00	4.00	4.00	4.00	0.00
1299	Early Learning	6.00	6.00	6.00	6.00	6.00	0.00

# Academics

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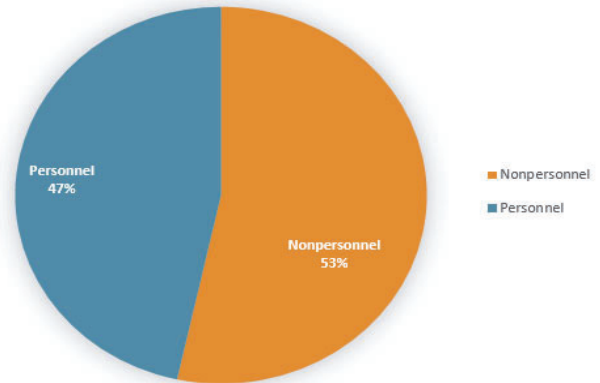
1303	Gifted and Talented	7.50	7.50	2.00	6.50	6.50	0.00
1309	School Social Workers	4.00	4.40	4.70	4.25	2.00	-2.25
1310	Health	1.00	1.00	1.00	1.00	3.00	2.00
1505	Media Services	0.00	0.00	0.00	0.00	3.00	3.00
1506	Professional Development	4.50	3.50	3.00	3.00	16.00	13.00
1507	Teaching and Learning	8.00	2.00	2.00	2.00	2.00	0.00
1509	Psychologists	4.00	1.50	4.45	1.00	2.00	1.00
1510	Counseling	1.00	1.00	1.00	1.00	1.00	0.00
1512	Office of Student Services	4.00	5.00	5.00	5.00	5.00	0.00
1598	Student Programs and Services	8.00	8.50	9.00	8.00	7.00	-1.00
1603	SEL	4.00	5.00	5.00	5.00	5.00	0.00
1610	Chief Academic Officer	0.00	0.00	0.00	0.00	33.00	33.00
1612	Advanced Academic Program Supports	0.00	2.00	2.00	2.00	2.00	0.00
1616	CRCT Remediation	2.00	2.00	2.00	1.00	0.00	-1.00
1622	Non-Academic	0.00	1.00	0.00	0.00	0.00	0.00
1629	Exceptional Children - Admin	21.00	18.00	21.00	22.00	23.00	1.00
1642	Records Center	4.00	4.00	4.00	3.00	4.00	1.00
1646	Learning Technologies	0.00	0.00	0.00	0.00	7.00	7.00
1693	Student Assignment	3.00	3.00	3.00	3.00	4.00	1.00
1698	School Discipline	2.00	2.00	3.00	3.00	3.00	0.00
2405	Career Education (MOE)	3.00	3.00	4.00	5.52	0.00	-5.52
9650	IT Virtual Schools	0.00	0.00	0.00	0.00	7.00	7.00
<b>Grand Total</b>		<b>129.60</b>	<b>122.00</b>	<b>137.55</b>	<b>129.37</b>	<b>176.50</b>	<b>47.13</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$15,197,529
Personnel	\$13,364,442
<b>Grand Total</b>	<b>\$28,561,971</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$21,673,468
Personnel	\$18,893,835
<b>Grand Total</b>	<b>\$40,567,303</b>

**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Other Entities**  
**1218**

Brittany Cunningham  
Yolonda Brown

**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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 42,849	\$ 11,890	\$ 4,900	\$ 22,710	\$ 30,110
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 2,450	\$ 27,016	\$ 16,800	\$ 11,975	\$ 5,275
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 21,700	\$ 21,700
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 45,299</b>	<b>\$ 38,906</b>	<b>\$ 21,700</b>	<b>\$ 56,385</b>	<b>\$ 57,085</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 45,299</b>	<b>\$ 38,906</b>	<b>\$ 21,700</b>	<b>\$ 56,385</b>	<b>\$ 57,085</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-14%</b>	<b>-44%</b>	<b>160%</b>	<b>1%</b>
<b>PER PUPIL</b>	<b>\$ 0.89</b>	<b>\$ 0.76</b>	<b>\$ 0.43</b>	<b>\$ 1.11</b>	<b>\$ 1.12</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### Textbooks

**1220**

Yolonda Brown  
Yolonda Brown

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 53,361	\$ 35,225	\$ 22,689	\$ 47,657	\$ 35,279
1XXX - OTHER COMPENSATION	\$ 2,138	\$ 4,248	\$ 146	\$ 2,000	\$ 17,000
2000 - EMPLOYEE BENEFITS	\$ 19,618	\$ 9,871	\$ 4,836	\$ 18,936	\$ 16,691
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 75,116</b>	<b>\$ 49,343</b>	<b>\$ 27,671</b>	<b>\$ 68,593</b>	<b>\$ 68,970</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 145,548	\$ 84,551	\$ 76,070	\$ 60,000	\$ 60,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ 233	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 5,996,115	\$ 874,543	\$ 20,000	\$ 27,711	\$ 795,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 6,141,662</b>	<b>\$ 959,095</b>	<b>\$ 96,304</b>	<b>\$ 87,711</b>	<b>\$ 855,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 6,216,778</b>	<b>\$ 1,008,438</b>	<b>\$ 123,975</b>	<b>\$ 156,304</b>	<b>\$ 923,970</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-84%</b>	<b>-88%</b>	<b>26%</b>	<b>491%</b>
<b>PER PUPIL</b>	<b>\$ 122.09</b>	<b>\$ 19.80</b>	<b>\$ 2.43</b>	<b>\$ 3.07</b>	<b>\$ 18.15</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	0.00
TEXTBOOK ASSOCIATE	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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Summer School**  
**1225**  
Sedric Smith  
Yolonda Brown

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ 105,610	\$ 105,610	\$ 110,244
1XXX - OTHER COMPENSATION	\$ 41,600	\$ 59,965	\$ 2,055	\$ 409,363	\$ 409,363
2000 - EMPLOYEE BENEFITS	\$ 20,784	\$ 20,523	\$ 35,719	\$ 30,822	\$ 38,535
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 62,384</b>	<b>\$ 80,488</b>	<b>\$ 143,384</b>	<b>\$ 545,795</b>	<b>\$ 558,142</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 338,015	\$ 422,328
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 78,899	\$ 11,377	\$ -	\$ 20,000	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 11,461	\$ 183	\$ -	\$ 89,313	\$ 40,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 90,360</b>	<b>\$ 11,560</b>	<b>\$ -</b>	<b>\$ 447,328</b>	<b>\$ 462,328</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 152,744</b>	<b>\$ 92,047</b>	<b>\$ 143,384</b>	<b>\$ 993,123</b>	<b>\$ 1,020,470</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-40%</b>	<b>56%</b>	<b>593%</b>	<b>3%</b>
<b>PER PUPIL</b>	<b>\$ 3.00</b>	<b>\$ 1.81</b>	<b>\$ 2.82</b>	<b>\$ 19.50</b>	<b>\$ 20.04</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### Reading\_Language Arts

#### 1230

Yolonda Brown  
Yolonda Brown

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 89,194	\$ 214,925	\$ 342,413	\$ 423,027	\$ 44,262
1XXX - OTHER COMPENSATION	\$ 176,058	\$ 64,904	\$ 25,793	\$ 78,500	\$ 8,000
2000 - EMPLOYEE BENEFITS	\$ 67,080	\$ 94,361	\$ 127,300	\$ 134,403	\$ 18,687
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 332,331</b>	<b>\$ 374,190</b>	<b>\$ 495,506</b>	<b>\$ 635,930</b>	<b>\$ 70,949</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 26,084	\$ 99,260	\$ 68,621	\$ 20,000	\$ 129,000
4000 - PURCHASED PROPERTY SERVICES	\$ 1,664	\$ -	\$ -	\$ 10,000	\$ 10,000
5000 - OTHER PURCHASED SERVICES	\$ 18,141	\$ 2,510	\$ 9,612	\$ 13,000	\$ 10,000
6000 - SUPPLIES AND MATERIALS	\$ 583,983	\$ 437,108	\$ 239,978	\$ 89,500	\$ 62,900
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 3,300	\$ -	\$ 8,000	\$ 13,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 629,872</b>	<b>\$ 542,179</b>	<b>\$ 318,211</b>	<b>\$ 140,500</b>	<b>\$ 224,900</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 962,204</b>	<b>\$ 916,369</b>	<b>\$ 813,717</b>	<b>\$ 776,430</b>	<b>\$ 295,849</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-5%</b>	<b>-11%</b>	<b>-5%</b>	<b>-62%</b>
<b>PER PUPIL</b>	<b>\$ 18.90</b>	<b>\$ 18.00</b>	<b>\$ 15.98</b>	<b>\$ 15.25</b>	<b>\$ 5.81</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	0.00	0.00
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.00	0.00	0.20	0.20	0.00
LITERACY COORDINATOR 6-12	1.00	1.00	2.00	2.00	0.00
LITERACY COORDINATOR K-5	1.00	2.00	2.00	2.00	0.00
<b>GRAND TOTAL</b>	<b>2.00</b>	<b>4.00</b>	<b>5.20</b>	<b>5.20</b>	<b>1.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### C and I

#### 1232

Yolonda Brown  
Yolonda Brown

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ 130,925	\$ 158,059	\$ 165,407	\$ 45,260
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 144	\$ 5,000	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ -	\$ 35,971	\$ 43,262	\$ 52,248	\$ 18,856
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ 166,896</b>	<b>\$ 201,465</b>	<b>\$ 222,655</b>	<b>\$ 69,116</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 27,500	\$ 207,081	\$ -	\$ 390,390
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 500	\$ 500
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 3,733	\$ 2,289	\$ 226,337	\$ 2,500
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 54,448	\$ 2,403	\$ 3,000	\$ 3,560
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 645	\$ 700	\$ 700
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ 85,681</b>	<b>\$ 212,418</b>	<b>\$ 230,537</b>	<b>\$ 397,650</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 252,578</b>	<b>\$ 413,883</b>	<b>\$ 453,192</b>	<b>\$ 466,766</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>64%</b>	<b>9%</b>	<b>3%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ 4.96</b>	<b>\$ 8.13</b>	<b>\$ 8.90</b>	<b>\$ 9.17</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	0.00
DIRECTOR - CURRICULUM & INSTRUCTION	0.00	1.00	1.00	1.00	0.00
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Foreign Language**  
**1235**  
Margaret McKenzie  
Yolonda Brown

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 95,059	\$ 95,059	\$ 101,742	\$ 150,480	\$ 186,483
1XXX - OTHER COMPENSATION	\$ 17,129	\$ 5,473	\$ 250	\$ 4,895	\$ 4,895
2000 - EMPLOYEE BENEFITS	\$ 32,133	\$ 32,195	\$ 33,032	\$ 48,270	\$ 59,124
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 144,322</b>	<b>\$ 132,727</b>	<b>\$ 135,024</b>	<b>\$ 203,645</b>	<b>\$ 250,502</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 10,640	\$ -	\$ 3,600	\$ 3,000	\$ 3,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 4,272	\$ 1,462	\$ 654	\$ 2,000	\$ 2,000
6000 - SUPPLIES AND MATERIALS	\$ 264,996	\$ 213,966	\$ 180,242	\$ 134,000	\$ 134,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 8,167	\$ 6,488	\$ 3,256	\$ 25,500	\$ 22,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 288,075</b>	<b>\$ 221,916</b>	<b>\$ 187,752</b>	<b>\$ 164,500</b>	<b>\$ 161,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 432,397</b>	<b>\$ 354,643</b>	<b>\$ 322,776</b>	<b>\$ 368,145</b>	<b>\$ 411,502</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-18%</b>	<b>-9%</b>	<b>14%</b>	<b>12%</b>
<b>PER PUPIL</b>	<b>\$ 8.49</b>	<b>\$ 6.96</b>	<b>\$ 6.34</b>	<b>\$ 7.23</b>	<b>\$ 8.08</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
COORDINATOR - WORLD LANGUAGE	1.00	1.00	1.00	1.00	0.00
DIRECTOR-ESOL WORLD LANGUAGE AND DLI	0.00	0.00	0.00	0.00	1.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.90	0.90
<b>GRAND TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.90</b>	<b>1.90</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**ESOL\_Bilingual**  
**1237**  
Margaret McKenzie  
Yolonda Brown

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 400,479	\$ 406,973	\$ 429,582	\$ 401,672	\$ 433,967
1XXX - OTHER COMPENSATION	\$ 136,847	\$ 176,023	\$ 144,442	\$ 130,231	\$ 192,020
2000 - EMPLOYEE BENEFITS	\$ 139,017	\$ 150,470	\$ 157,958	\$ 144,681	\$ 156,427
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 676,342</b>	<b>\$ 733,466</b>	<b>\$ 731,982</b>	<b>\$ 676,584</b>	<b>\$ 782,414</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 82,000	\$ 70,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 63,353	\$ 78,701	\$ 91,345	\$ 28,000	\$ 39,000
6000 - SUPPLIES AND MATERIALS	\$ 39,127	\$ 22,507	\$ 9,471	\$ 35,000	\$ 45,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 9,727	\$ 2,596	\$ 4,494	\$ 2,000	\$ 2,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 112,207</b>	<b>\$ 103,805</b>	<b>\$ 105,310</b>	<b>\$ 147,000</b>	<b>\$ 156,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 788,549</b>	<b>\$ 837,271</b>	<b>\$ 837,292</b>	<b>\$ 823,584</b>	<b>\$ 938,414</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>6%</b>	<b>0%</b>	<b>-2%</b>	<b>14%</b>
<b>PER PUPIL</b>	<b>\$ 15.49</b>	<b>\$ 16.44</b>	<b>\$ 16.44</b>	<b>\$ 16.17</b>	<b>\$ 18.43</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
BILINGUAL SERVICES SUPERVISOR	0.00	0.00	0.00	1.00	1.00
BILINGUAL TRANSLATION SPECIALIST	1.00	1.00	2.00	0.00	0.00
ESOL COMMUNITY LIAISON	1.00	0.00	0.00	0.00	0.00
ESOL COMMUNITY LIAISON-BILINGUAL	0.00	0.00	0.00	2.00	2.00
ESOL COMMUNITY SPECIALIST - BILINGUAL	0.00	1.00	2.00	0.10	0.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	2.70	2.70	2.70	2.70	2.70
<b>GRAND TOTAL</b>	<b>5.70</b>	<b>5.70</b>	<b>7.70</b>	<b>6.80</b>	<b>6.70</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### Mathematics

#### 1243

Yolonda Brown  
Yolonda Brown

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 202,564	\$ 287,226	\$ 390,246	\$ 436,843	\$ 51,582
1XXX - OTHER COMPENSATION	\$ 54,969	\$ 75,360	\$ 47,613	\$ 30,000	\$ 58,300
2000 - EMPLOYEE BENEFITS	\$ 71,556	\$ 104,005	\$ 129,963	\$ 137,236	\$ 20,973
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 329,089</b>	<b>\$ 466,591</b>	<b>\$ 567,821</b>	<b>\$ 604,079</b>	<b>\$ 130,855</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 51,171	\$ 52,018	\$ 26,550	\$ 48,500	\$ 81,055
4000 - PURCHASED PROPERTY SERVICES	\$ 1,664	\$ -	\$ -	\$ 3,299	\$ 4,800
5000 - OTHER PURCHASED SERVICES	\$ 8,310	\$ 34,409	\$ 30,211	\$ 31,900	\$ 59,500
6000 - SUPPLIES AND MATERIALS	\$ 297,891	\$ 204,922	\$ 39,684	\$ 25,000	\$ 32,610
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 2,000	\$ 5,008	\$ 7,558
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 359,037</b>	<b>\$ 291,349</b>	<b>\$ 98,445</b>	<b>\$ 113,707</b>	<b>\$ 185,523</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 688,125</b>	<b>\$ 757,940</b>	<b>\$ 666,266</b>	<b>\$ 717,786</b>	<b>\$ 316,378</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>10%</b>	<b>-12%</b>	<b>8%</b>	<b>-56%</b>
<b>PER PUPIL</b>	<b>\$ 13.51</b>	<b>\$ 14.88</b>	<b>\$ 13.08</b>	<b>\$ 14.10</b>	<b>\$ 6.21</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.00	0.00	0.20	0.20	0.00
MATHEMATICS COORDINATOR 6-12	1.00	1.00	2.00	2.00	0.00
MATHEMATICS COORDINATOR K-5	1.00	2.00	2.00	2.00	0.00
<b>GRAND TOTAL</b>	<b>2.00</b>	<b>3.00</b>	<b>4.20</b>	<b>5.20</b>	<b>1.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Science**  
**1248**  
Yolonda Brown  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 241,786	\$ 334,726	\$ 338,592	\$ 329,093	\$ 49,752
1XXX - OTHER COMPENSATION	\$ 31,421	\$ 33,006	\$ 20,307	\$ 29,740	\$ 53,740
2000 - EMPLOYEE BENEFITS	\$ 84,350	\$ 124,845	\$ 114,567	\$ 104,143	\$ 20,518
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 357,557</b>	<b>\$ 492,577</b>	<b>\$ 473,465</b>	<b>\$ 462,976</b>	<b>\$ 124,010</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 5,052	\$ 4,529	\$ 45,210	\$ 22,100	\$ 42,860
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 18,283	\$ 38,843	\$ 13,038	\$ 25,335	\$ 22,906
6000 - SUPPLIES AND MATERIALS	\$ 303,663	\$ 148,683	\$ 71,796	\$ 68,000	\$ 63,848
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 2,400	\$ 3,745	\$ 9,000	\$ 9,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 326,999</b>	<b>\$ 194,454</b>	<b>\$ 133,788</b>	<b>\$ 124,435</b>	<b>\$ 138,614</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 684,556</b>	<b>\$ 687,031</b>	<b>\$ 607,253</b>	<b>\$ 587,411</b>	<b>\$ 262,624</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>-12%</b>	<b>-3%</b>	<b>-55%</b>
<b>PER PUPIL</b>	<b>\$ 13.44</b>	<b>\$ 13.49</b>	<b>\$ 11.93</b>	<b>\$ 11.54</b>	<b>\$ 5.16</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
SCIENCE COORDINATOR 6-12	1.00	1.00	1.00	1.00	0.00
SCIENCE COORDINATOR K-5	2.00	2.00	2.00	2.00	0.00
<b>GRAND TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Social Science**  
**1255**  
Yolonda Brown  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 245,578	\$ 313,817	\$ 253,669	\$ 318,919	\$ 51,582
1XXX - OTHER COMPENSATION	\$ 93,381	\$ 131,508	\$ 66,874	\$ 92,500	\$ 95,000
2000 - EMPLOYEE BENEFITS	\$ 98,246	\$ 130,754	\$ 106,707	\$ 102,056	\$ 21,505
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 437,205</b>	<b>\$ 576,079</b>	<b>\$ 427,251</b>	<b>\$ 513,475</b>	<b>\$ 168,087</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 863	\$ 36,431	\$ 11,268	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400
5000 - OTHER PURCHASED SERVICES	\$ 51,261	\$ 26,612	\$ 5,082	\$ 31,000	\$ 46,000
6000 - SUPPLIES AND MATERIALS	\$ 33,445	\$ 77,430	\$ 30,073	\$ 29,000	\$ 33,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 37,500	\$ 37,560	\$ 34,000	\$ 46,000	\$ 47,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 123,068</b>	<b>\$ 178,034</b>	<b>\$ 80,423</b>	<b>\$ 108,400</b>	<b>\$ 128,900</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 560,273</b>	<b>\$ 754,113</b>	<b>\$ 507,674</b>	<b>\$ 621,875</b>	<b>\$ 296,987</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>35%</b>	<b>-33%</b>	<b>22%</b>	<b>-52%</b>
<b>PER PUPIL</b>	<b>\$ 11.00</b>	<b>\$ 14.81</b>	<b>\$ 9.97</b>	<b>\$ 12.21</b>	<b>\$ 5.83</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I	1.00	0.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	0.00	0.00	0.00
SOCIAL STUDIES COORDINATOR 6-12	1.00	1.00	1.00	1.00	0.00
SOCIAL STUDIES COORDINATOR K-5	1.00	2.00	2.00	2.00	0.00
<b>GRAND TOTAL</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Physical Ed. Elementary**  
**1266**  
Daryl Rice  
Yolonda Brown

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 96,009	\$ 96,009	\$ 98,662	\$ 98,706	\$ 102,860
1XXX - OTHER COMPENSATION	\$ 17,387	\$ 20,362	\$ 6,088	\$ 24,000	\$ 24,000
2000 - EMPLOYEE BENEFITS	\$ 32,589	\$ 35,745	\$ 35,526	\$ 29,406	\$ 31,377
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 145,985</b>	<b>\$ 152,116</b>	<b>\$ 140,275</b>	<b>\$ 152,112</b>	<b>\$ 158,237</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 3,050	\$ 5,455	\$ 4,269	\$ 7,250	\$ 5,850
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 3,921	\$ 2,271	\$ 1,193	\$ 17,352	\$ 18,852
6000 - SUPPLIES AND MATERIALS	\$ 2,758	\$ 11,872	\$ 1,292	\$ 5,500	\$ 3,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 8,312	\$ -	\$ 1,995	\$ 2,276	\$ 2,476
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 18,041</b>	<b>\$ 19,598</b>	<b>\$ 8,749</b>	<b>\$ 32,378</b>	<b>\$ 30,678</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 164,026</b>	<b>\$ 171,714</b>	<b>\$ 149,024</b>	<b>\$ 184,490</b>	<b>\$ 188,915</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>5%</b>	<b>-13%</b>	<b>24%</b>	<b>2%</b>
<b>PER PUPIL</b>	<b>\$ 3.22</b>	<b>\$ 3.37</b>	<b>\$ 2.93</b>	<b>\$ 3.62</b>	<b>\$ 3.71</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
COORDINATOR - HEALTH & PE	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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### Fine Arts

**1268**

Sara Womack  
Yolonda Brown

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 240,761	\$ 251,331	\$ 265,657	\$ 254,630	\$ 268,642
1XXX - OTHER COMPENSATION	\$ 101,234	\$ 59,731	\$ 72,599	\$ 79,588	\$ 79,588
2000 - EMPLOYEE BENEFITS	\$ 104,554	\$ 104,336	\$ 111,215	\$ 88,871	\$ 94,913
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 446,549</b>	<b>\$ 415,398</b>	<b>\$ 449,471</b>	<b>\$ 423,089</b>	<b>\$ 443,143</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 18,425	\$ 32,527	\$ 30,929	\$ 26,000	\$ 26,000
4000 - PURCHASED PROPERTY SERVICES	\$ 62,950	\$ 69,241	\$ 72,676	\$ 54,100	\$ 54,100
5000 - OTHER PURCHASED SERVICES	\$ 20,025	\$ 34,889	\$ 36,763	\$ 115,850	\$ 365,850
6000 - SUPPLIES AND MATERIALS	\$ 288,221	\$ 510,759	\$ 600,053	\$ 319,125	\$ 604,125
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 3,050	\$ 6,682	\$ 2,332	\$ 5,000	\$ 5,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 392,670</b>	<b>\$ 654,098</b>	<b>\$ 742,753</b>	<b>\$ 520,075</b>	<b>\$ 1,055,075</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 839,219</b>	<b>\$ 1,069,496</b>	<b>\$ 1,192,224</b>	<b>\$ 943,164</b>	<b>\$ 1,498,218</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>27%</b>	<b>11%</b>	<b>-21%</b>	<b>59%</b>
<b>PER PUPIL</b>	<b>\$ 16.48</b>	<b>\$ 21.00</b>	<b>\$ 23.41</b>	<b>\$ 18.52</b>	<b>\$ 29.42</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
COORDINATOR - FINE ARTS	1.00	1.00	1.00	1.00	1.00
MUSIC THERAPIST	1.00	1.00	1.00	1.00	1.00
TEACHER ADAPTIVE ART	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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Early Learning**  
**1299**  
Sydney Ahearn  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 447,510	\$ 476,289	\$ 484,903	\$ 491,430	\$ 512,240
1XXX - OTHER COMPENSATION	\$ 10,429	\$ 4,200	\$ 8,439	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 112,669	\$ 136,349	\$ 140,388	\$ 155,762	\$ 163,870
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 570,608</b>	<b>\$ 616,839</b>	<b>\$ 633,730</b>	<b>\$ 647,192</b>	<b>\$ 676,110</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ 788,338	\$ 1,301,424	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 788,338</b>	<b>\$ 1,301,424</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,358,946</b>	<b>\$ 1,918,263</b>	<b>\$ 633,730</b>	<b>\$ 647,192</b>	<b>\$ 676,110</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>41%</b>	<b>-67%</b>	<b>2%</b>	<b>4%</b>
<b>PER PUPIL</b>	<b>\$ 26.69</b>	<b>\$ 37.67</b>	<b>\$ 12.45</b>	<b>\$ 12.71</b>	<b>\$ 13.28</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
COORDINATOR - EARLY LEARNING	1.00	1.00	1.00	1.00	1.00
DIRECTOR - EARLY LEARNING	1.00	1.00	1.00	1.00	1.00
EARLY LEARNING PROGRAM SPECIALIST	2.00	0.00	0.00	0.00	0.00
EDUCATION SPECIALIST - EARLY LEARNING	1.00	1.00	0.00	0.00	0.00
PRE-K EDUCATION SUPPORT SPEC (WHITEFOORD)	0.00	0.00	1.00	1.00	1.00
PRE-K GRANT ADMINISTRATOR	0.00	1.00	1.00	1.00	1.00
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	0.00	2.00	2.00	2.00	2.00
<b>GRAND TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### Exceptional Children

#### 1301

Emmaundia Ford  
Yolonda Brown

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 1,162,365	\$ 646,957	\$ 1,161,167	\$ 871,112	\$ 1,099,138
1XXX - OTHER COMPENSATION	\$ 558,267	\$ 559,187	\$ 731,706	\$ 332,521	\$ 653,361
2000 - EMPLOYEE BENEFITS	\$ 439,000	\$ 327,033	\$ 481,233	\$ 279,444	\$ 375,075
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 2,159,633</b>	<b>\$ 1,533,177</b>	<b>\$ 2,374,106</b>	<b>\$ 1,483,076</b>	<b>\$ 2,127,574</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 2,212,289	\$ 1,568,504	\$ 1,630,984	\$ 1,460,238	\$ 2,497,500
4000 - PURCHASED PROPERTY SERVICES	\$ 243	\$ 350	\$ 2,083	\$ 8,700	\$ 5,400
5000 - OTHER PURCHASED SERVICES	\$ 1,692,014	\$ 1,520,691	\$ 2,418,356	\$ 1,846,940	\$ 2,278,685
6000 - SUPPLIES AND MATERIALS	\$ 218,356	\$ 206,480	\$ 259,333	\$ 198,440	\$ 449,528
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 400	\$ 3,600	\$ 3,600
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 4,122,902</b>	<b>\$ 3,296,025</b>	<b>\$ 4,311,157</b>	<b>\$ 3,517,918</b>	<b>\$ 5,234,713</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 6,282,535</b>	<b>\$ 4,829,202</b>	<b>\$ 6,685,263</b>	<b>\$ 5,000,995</b>	<b>\$ 7,362,287</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-23%</b>	<b>38%</b>	<b>-25%</b>	<b>47%</b>
<b>PER PUPIL</b>	<b>\$ 123.38</b>	<b>\$ 94.84</b>	<b>\$ 131.29</b>	<b>\$ 98.21</b>	<b>\$ 144.59</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ASSISTIVE TECHNOLOGY SPECIALIST	2.00	0.00	2.00	2.00	2.00
AUTISM SPECIALIST	4.00	4.00	4.00	4.00	4.00
SPECIAL ED EBD TEACHER - GNETS	2.00	0.00	1.00	0.00	0.00
SPECIAL ED LEAD TEACHER	2.50	2.50	1.00	1.00	1.00
SPECIAL ED LEAD TEACHER - NORTH METRO	0.00	0.00	1.00	0.00	0.50
SPECIAL ED PARAPROFESSIONAL - NORTH METRO	0.00	0.00	7.00	0.00	2.00
SPECIAL ED PRESCHOOL TEACHER	1.00	1.00	1.00	1.00	1.00
SPEECH LANGUAGE PATHOLOGIST	7.40	4.40	4.30	3.00	3.90
<b>GRAND TOTAL</b>	<b>18.90</b>	<b>11.90</b>	<b>21.30</b>	<b>11.00</b>	<b>14.40</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Gifted and Talented**  
**1303**  
Quail Arnold  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 128,486	\$ 536,131	\$ 133,518	\$ 479,476	\$ 510,936
1XXX - OTHER COMPENSATION	\$ 18,004	\$ 23,729	\$ 14,331	\$ 15,000	\$ 10,000
2000 - EMPLOYEE BENEFITS	\$ 36,544	\$ 118,946	\$ 43,286	\$ 157,891	\$ 168,319
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 183,033</b>	<b>\$ 678,806</b>	<b>\$ 191,135</b>	<b>\$ 652,367</b>	<b>\$ 689,255</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 20,999	\$ 1,660	\$ 20,000	\$ 20,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 71,117	\$ 35,951	\$ 53,064	\$ 127,000	\$ 134,000
6000 - SUPPLIES AND MATERIALS	\$ 182,904	\$ 155,998	\$ 133,601	\$ 36,000	\$ 34,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 254,021</b>	<b>\$ 212,948</b>	<b>\$ 188,325</b>	<b>\$ 184,000</b>	<b>\$ 189,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 437,054</b>	<b>\$ 891,754</b>	<b>\$ 379,460</b>	<b>\$ 836,367</b>	<b>\$ 878,255</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>104%</b>	<b>-57%</b>	<b>120%</b>	<b>5%</b>
<b>PER PUPIL</b>	<b>\$ 8.58</b>	<b>\$ 17.51</b>	<b>\$ 7.45</b>	<b>\$ 16.43</b>	<b>\$ 17.25</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
COORDINATOR - GIFTED	1.00	1.00	1.00	1.00	1.00
GIFTED SUPPORT TEACHER	5.50	5.50	0.00	4.50	4.50
<b>GRAND TOTAL</b>	<b>7.50</b>	<b>7.50</b>	<b>2.00</b>	<b>6.50</b>	<b>6.50</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### Gifted and Talented Summer Program

**1305**  
Quail Arnold  
Yolonda Brown

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 184,074	\$ 131,220	\$ 17,110	\$ 141,725	\$ 141,725
2000 - EMPLOYEE BENEFITS	\$ 47,673	\$ 43,062	\$ 1,278	\$ -	\$ 2,055
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 231,747</b>	<b>\$ 174,282</b>	<b>\$ 18,388</b>	<b>\$ 141,725</b>	<b>\$ 143,780</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 4,532	\$ -	\$ -	\$ 15,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 32,066	\$ -	\$ -	\$ 10,000	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 39,969	\$ 18,990	\$ -	\$ 12,000	\$ 5,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 72,035</b>	<b>\$ 23,522</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ 20,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 303,782</b>	<b>\$ 197,804</b>	<b>\$ 18,388</b>	<b>\$ 163,725</b>	<b>\$ 163,780</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-35%</b>	<b>-91%</b>	<b>790%</b>	<b>0%</b>
<b>PER PUPIL</b>	<b>\$ 5.97</b>	<b>\$ 3.88</b>	<b>\$ 0.36</b>	<b>\$ 3.22</b>	<b>\$ 3.22</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**School Social Workers**  
**1309**  
Jacquelyn Anthony  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 216,671	\$ 182,447	\$ 218,122	\$ 293,783	\$ 137,193
1XXX - OTHER COMPENSATION	\$ 69,859	\$ 49,114	\$ 7,501	\$ 34,000	\$ 34,000
2000 - EMPLOYEE BENEFITS	\$ 77,676	\$ 80,953	\$ 96,498	\$ 99,191	\$ 47,983
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 364,206</b>	<b>\$ 312,513</b>	<b>\$ 322,121</b>	<b>\$ 426,974</b>	<b>\$ 219,176</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 55,736	\$ 97,998	\$ 22,497	\$ 110,082	\$ 110,082
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 19,262	\$ 10,269	\$ 3,723	\$ 13,500	\$ 13,500
6000 - SUPPLIES AND MATERIALS	\$ 8,138	\$ 20,996	\$ 1,953	\$ 2,000	\$ 2,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 2,250	\$ 2,000	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 83,136</b>	<b>\$ 131,513</b>	<b>\$ 30,173</b>	<b>\$ 125,582</b>	<b>\$ 125,582</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 447,342</b>	<b>\$ 444,027</b>	<b>\$ 352,294</b>	<b>\$ 552,556</b>	<b>\$ 344,758</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-1%</b>	<b>-21%</b>	<b>57%</b>	<b>-38%</b>
<b>PER PUPIL</b>	<b>\$ 8.79</b>	<b>\$ 8.72</b>	<b>\$ 6.92</b>	<b>\$ 10.85</b>	<b>\$ 6.77</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
CLERK	1.00	1.00	1.00	0.00	0.00
COORDINATOR - SOCIAL WORK	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER	1.00	2.40	2.70	1.25	0.00
SOCIAL WORKER - HOMELESS	1.00	0.00	0.00	0.00	0.00
SOCIAL WORKER - TRUANCY	0.00	0.00	0.00	1.00	0.00
<b>GRAND TOTAL</b>	<b>4.00</b>	<b>4.40</b>	<b>4.70</b>	<b>4.25</b>	<b>2.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### Health

**1310**

Valencia Hildreth  
Yolonda Brown

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 91,267	\$ 94,083	\$ 135,041	\$ 96,041	\$ 200,841
1XXX - OTHER COMPENSATION	\$ 49,524	\$ 120,655	\$ 81,493	\$ 67,860	\$ 142,224
2000 - EMPLOYEE BENEFITS	\$ 28,640	\$ 56,835	\$ 44,530	\$ 28,860	\$ 72,245
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 169,431</b>	<b>\$ 271,573</b>	<b>\$ 261,064</b>	<b>\$ 192,761</b>	<b>\$ 415,310</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 573,320	\$ 25,883	\$ 74,884	\$ 99,180	\$ 187,920
4000 - PURCHASED PROPERTY SERVICES	\$ 3,336	\$ 3,493	\$ 1,010	\$ 4,112	\$ 5,235
5000 - OTHER PURCHASED SERVICES	\$ 2,670	\$ 5,574	\$ 539	\$ 10,834	\$ 10,834
6000 - SUPPLIES AND MATERIALS	\$ 5,940	\$ 30,924	\$ 1,449	\$ 15,577	\$ 18,522
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 365	\$ 70	\$ 3,045	\$ 3,045
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 585,266</b>	<b>\$ 66,239</b>	<b>\$ 77,952</b>	<b>\$ 132,748</b>	<b>\$ 225,556</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 754,697</b>	<b>\$ 337,811</b>	<b>\$ 339,015</b>	<b>\$ 325,509</b>	<b>\$ 640,866</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-55%</b>	<b>0%</b>	<b>-4%</b>	<b>97%</b>
<b>PER PUPIL</b>	<b>\$ 14.82</b>	<b>\$ 6.63</b>	<b>\$ 6.66</b>	<b>\$ 6.39</b>	<b>\$ 12.59</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
COMPREHENSIVE HEALTH SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
DISTRICT OFFICE REGISTERED NURSE (RN)	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>3.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Expanded Day\_Special Project**  
**1503**  
Sedric Smith  
Yolonda Brown

**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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 110,530	\$ 70,824	\$ 61,196	\$ 2,768	\$ 2,768
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 29	\$ 4,095	\$ 1,851	\$ 1,851
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 110,530</b>	<b>\$ 70,853</b>	<b>\$ 65,291</b>	<b>\$ 86,619</b>	<b>\$ 86,619</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 110,530</b>	<b>\$ 70,853</b>	<b>\$ 65,291</b>	<b>\$ 86,619</b>	<b>\$ 86,619</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-36%</b>	<b>-8%</b>	<b>33%</b>	<b>0%</b>
<b>PER PUPIL</b>	<b>\$ 2.17</b>	<b>\$ 1.39</b>	<b>\$ 1.28</b>	<b>\$ 1.70</b>	<b>\$ 1.70</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### Media Services

### 1505

Aleisha Henderson-Rosser  
Yolonda Brown

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 112,836	\$ 179,999	\$ 171,932	\$ 171,387	\$ 237,666
1XXX - OTHER COMPENSATION	\$ 14,397	\$ -	\$ -	\$ -	\$ 3,000
2000 - EMPLOYEE BENEFITS	\$ 36,363	\$ 61,943	\$ 61,415	\$ 53,475	\$ 78,012
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 163,595</b>	<b>\$ 241,942</b>	<b>\$ 233,347</b>	<b>\$ 224,862</b>	<b>\$ 318,678</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 28,644
5000 - OTHER PURCHASED SERVICES	\$ 12,347	\$ 6,810	\$ 2,426	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 419,565	\$ 544,744	\$ 209,199	\$ 483,918	\$ 405,648
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 510	\$ -	\$ -	\$ 9,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 431,912</b>	<b>\$ 552,064</b>	<b>\$ 211,625</b>	<b>\$ 483,918</b>	<b>\$ 443,292</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 595,507</b>	<b>\$ 794,006</b>	<b>\$ 444,972</b>	<b>\$ 708,780</b>	<b>\$ 761,970</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>33%</b>	<b>-44%</b>	<b>59%</b>	<b>8%</b>
<b>PER PUPIL</b>	<b>\$ 11.69</b>	<b>\$ 15.59</b>	<b>\$ 8.74</b>	<b>\$ 13.92</b>	<b>\$ 14.96</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
MEDIA COORDINATOR	1.00	1.00	1.00	1.00	1.00
MEDIA SPECIALIST	1.00	1.00	1.00	1.00	2.00
<b>GRAND TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Professional Development**  
**1506**  
Aleigha Henderson-Rosser  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 364,501	\$ 316,346	\$ 270,518	\$ 265,961	\$ 1,229,932
1XXX - OTHER COMPENSATION	\$ 20,011	\$ 9,116	\$ 66,814	\$ 90,000	\$ 90,000
2000 - EMPLOYEE BENEFITS	\$ 135,858	\$ 123,622	\$ 111,601	\$ 82,033	\$ 409,370
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 520,370</b>	<b>\$ 449,084</b>	<b>\$ 448,933</b>	<b>\$ 437,994</b>	<b>\$ 1,729,303</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 247,077	\$ 231,758	\$ 354,431	\$ 378,997	\$ 378,997
4000 - PURCHASED PROPERTY SERVICES	\$ 10,798	\$ 15,169	\$ -	\$ 4,000	\$ 4,000
5000 - OTHER PURCHASED SERVICES	\$ 17,260	\$ 31,595	\$ 9,064	\$ -	\$ 20,000
6000 - SUPPLIES AND MATERIALS	\$ 55,071	\$ 46,401	\$ 14,596	\$ 36,000	\$ 36,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 1,950	\$ 2,309	\$ 1,000	\$ 2,000	\$ 2,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 332,156</b>	<b>\$ 327,233</b>	<b>\$ 379,091</b>	<b>\$ 420,997</b>	<b>\$ 440,997</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 852,525</b>	<b>\$ 776,317</b>	<b>\$ 828,024</b>	<b>\$ 858,991</b>	<b>\$ 2,170,300</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-9%</b>	<b>7%</b>	<b>4%</b>	<b>153%</b>
<b>PER PUPIL</b>	<b>\$ 16.74</b>	<b>\$ 15.25</b>	<b>\$ 16.26</b>	<b>\$ 16.87</b>	<b>\$ 42.62</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
COORDINATOR - PROFESSIONAL LEARNING	0.00	0.00	0.00	0.00	3.00
DIRECTOR - PROFESSIONAL DEVELOPMENT	1.00	1.00	1.00	1.00	2.00
GENERAL CLERK	1.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00	7.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
PROGRAM MANAGER	0.50	0.50	0.00	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
<b>GRAND TOTAL</b>	<b>4.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>16.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### Teaching and Learning

#### 1507

Yolonda Brown  
Yolonda Brown

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 585,901	\$ 278,044	\$ 261,323	\$ 231,322	\$ 227,673
1XXX - OTHER COMPENSATION	\$ 24,217	\$ 21,330	\$ 16,680	\$ 20,000	\$ 60,000
2000 - EMPLOYEE BENEFITS	\$ 180,649	\$ 88,181	\$ 86,024	\$ 65,767	\$ 67,596
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 790,767</b>	<b>\$ 387,556</b>	<b>\$ 364,027</b>	<b>\$ 317,089</b>	<b>\$ 355,269</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 2,423	\$ 76,371	\$ 149,350	\$ 194,000	\$ 50,000
4000 - PURCHASED PROPERTY SERVICES	\$ 3,329	\$ 9,623	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 4,630	\$ 11,716	\$ 26,951	\$ 3,000	\$ 3,000
6000 - SUPPLIES AND MATERIALS	\$ 389,771	\$ 125,300	\$ 3,016	\$ 23,000	\$ 32,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 239	\$ 384	\$ 500	\$ 600
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 400,152</b>	<b>\$ 223,249</b>	<b>\$ 179,700</b>	<b>\$ 220,500</b>	<b>\$ 85,600</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,190,919</b>	<b>\$ 610,805</b>	<b>\$ 543,727</b>	<b>\$ 537,589</b>	<b>\$ 440,869</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-49%</b>	<b>-11%</b>	<b>-1%</b>	<b>-18%</b>
<b>PER PUPIL</b>	<b>\$ 23.39</b>	<b>\$ 12.00</b>	<b>\$ 10.68</b>	<b>\$ 10.56</b>	<b>\$ 8.66</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	2.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
COORDINATOR- ELA	1.00	0.00	0.00	0.00	0.00
COORDINATOR- MATH	1.00	0.00	0.00	0.00	0.00
COORDINATOR- SCIENCE	1.00	0.00	0.00	0.00	0.00
COORDINATOR- SOCIAL STUDIES	1.00	0.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>8.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Psychologists**  
**1509**  
Maryann Green  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 607,320	\$ 746,656	\$ 540,415	\$ 88,487	\$ 106,069
1XXX - OTHER COMPENSATION	\$ 14,660	\$ 16,952	\$ 12,558	\$ 22,303	\$ 9,000
2000 - EMPLOYEE BENEFITS	\$ 177,702	\$ 236,953	\$ 187,858	\$ 27,310	\$ 41,003
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 799,682</b>	<b>\$ 1,000,561</b>	<b>\$ 740,830</b>	<b>\$ 138,100</b>	<b>\$ 156,072</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 23,945	\$ 38,438	\$ 19,538	\$ 77,900	\$ 27,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 9,198	\$ 10,207	\$ 11,915	\$ 10,500	\$ 25,300
6000 - SUPPLIES AND MATERIALS	\$ 63,390	\$ 55,524	\$ 43,532	\$ 75,340	\$ 135,839
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 9,244	\$ 2,385	\$ 2,300	\$ 9,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 96,532</b>	<b>\$ 113,413</b>	<b>\$ 77,371</b>	<b>\$ 166,040</b>	<b>\$ 197,139</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 896,214</b>	<b>\$ 1,113,974</b>	<b>\$ 818,201</b>	<b>\$ 304,140</b>	<b>\$ 353,211</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>24%</b>	<b>-27%</b>	<b>-63%</b>	<b>16%</b>
<b>PER PUPIL</b>	<b>\$ 17.60</b>	<b>\$ 21.88</b>	<b>\$ 16.07</b>	<b>\$ 5.97</b>	<b>\$ 6.94</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
BOARD CERTIFIED BEHAVIOR ANALYST	2.00	0.00	0.00	0.00	0.00
COORDINATOR - PSYCHOLOGY	1.00	1.00	1.00	1.00	1.00
PSYCHOLOGIST	1.00	0.50	3.45	0.00	0.00
<b>GRAND TOTAL</b>	<b>4.00</b>	<b>1.50</b>	<b>4.45</b>	<b>1.00</b>	<b>2.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Counseling**  
**1510**  
Maria Grovner  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 72,800	\$ 89,047	\$ 90,955	\$ 90,955	\$ 94,849
1XXX - OTHER COMPENSATION	\$ 27,204	\$ 27,965	\$ 28,827	\$ 19,817	\$ 52,100
2000 - EMPLOYEE BENEFITS	\$ 26,689	\$ 36,176	\$ 34,480	\$ 27,816	\$ 30,082
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 126,693</b>	<b>\$ 153,188</b>	<b>\$ 154,262</b>	<b>\$ 138,588</b>	<b>\$ 177,031</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 3,000	\$ 2,500	\$ 2,000	\$ 4,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
5000 - OTHER PURCHASED SERVICES	\$ 7,195	\$ 6,194	\$ 2,523	\$ 3,100	\$ 2,100
6000 - SUPPLIES AND MATERIALS	\$ 21,620	\$ 10,084	\$ 4,536	\$ 4,000	\$ 5,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 5,165	\$ 861	\$ 2,100	\$ 2,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 28,814</b>	<b>\$ 24,442</b>	<b>\$ 10,420</b>	<b>\$ 12,200</b>	<b>\$ 14,100</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 155,507</b>	<b>\$ 177,630</b>	<b>\$ 164,682</b>	<b>\$ 150,788</b>	<b>\$ 191,131</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>14%</b>	<b>-7%</b>	<b>-8%</b>	<b>27%</b>
<b>PER PUPIL</b>	<b>\$ 3.05</b>	<b>\$ 3.49</b>	<b>\$ 3.23</b>	<b>\$ 2.96</b>	<b>\$ 3.75</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
COORDINATOR - COUNSELING SERVICES	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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Office of Student Services**  
**1512**  
Katika Lovett  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 302,655	\$ 343,121	\$ 366,366	\$ 392,492	\$ 417,374
1XXX - OTHER COMPENSATION	\$ 10,973	\$ 7,306	\$ 11,444	\$ 1,500	\$ 1,500
2000 - EMPLOYEE BENEFITS	\$ 96,462	\$ 110,959	\$ 133,413	\$ 126,308	\$ 134,562
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 410,091</b>	<b>\$ 461,386</b>	<b>\$ 511,223</b>	<b>\$ 520,300</b>	<b>\$ 553,436</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 300	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 250	\$ 355	\$ 172	\$ 7,015	\$ 7,015
6000 - SUPPLIES AND MATERIALS	\$ 1,794	\$ 3,478	\$ 3,210	\$ 8,950	\$ 8,950
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 104	\$ 278	\$ 387	\$ 500	\$ 500
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 2,449</b>	<b>\$ 4,111</b>	<b>\$ 3,768</b>	<b>\$ 16,465</b>	<b>\$ 16,465</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 412,539</b>	<b>\$ 465,497</b>	<b>\$ 514,991</b>	<b>\$ 536,765</b>	<b>\$ 569,901</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>13%</b>	<b>11%</b>	<b>4%</b>	<b>6%</b>
<b>PER PUPIL</b>	<b>\$ 8.10</b>	<b>\$ 9.14</b>	<b>\$ 10.11</b>	<b>\$ 10.54</b>	<b>\$ 11.19</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</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 SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	1.00	1.00	1.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	1.00	0.00	0.00	0.00
FISCAL MANAGER - STUDENT SERVICES	0.00	0.00	0.00	0.00	1.00
GENERAL CLERK	1.00	0.00	0.00	0.00	0.00
LIAISON	1.00	1.00	0.00	0.00	0.00
STUDENT SERVICES LIAISON	0.00	0.00	1.00	1.00	0.00
<b>GRAND TOTAL</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### Student Programs and Services

#### 1598

Shannon Hervey  
Yolonda Brown

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 341,394	\$ 577,042	\$ 571,663	\$ 574,534	\$ 554,863
1XXX - OTHER COMPENSATION	\$ 75,084	\$ 90,647	\$ 61,081	\$ 80,500	\$ 80,500
2000 - EMPLOYEE BENEFITS	\$ 126,910	\$ 204,947	\$ 208,727	\$ 191,129	\$ 183,261
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 543,389</b>	<b>\$ 872,635</b>	<b>\$ 841,471</b>	<b>\$ 846,163</b>	<b>\$ 818,624</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 70	\$ 509	\$ 4,995	\$ 115,900	\$ 315,400
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 577,670	\$ 8,254	\$ 2,578	\$ 1,000	\$ 1,000
6000 - SUPPLIES AND MATERIALS	\$ 19,919	\$ 6,577	\$ 3,673	\$ 11,250	\$ 11,250
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 2,039	\$ 1,613	\$ 1,300	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 599,698</b>	<b>\$ 16,953</b>	<b>\$ 12,546</b>	<b>\$ 128,150</b>	<b>\$ 327,650</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,143,087</b>	<b>\$ 889,588</b>	<b>\$ 854,016</b>	<b>\$ 974,313</b>	<b>\$ 1,146,274</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-22%</b>	<b>-4%</b>	<b>14%</b>	<b>18%</b>
<b>PER PUPIL</b>	<b>\$ 22.45</b>	<b>\$ 17.47</b>	<b>\$ 16.77</b>	<b>\$ 19.13</b>	<b>\$ 22.51</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	0.00	3.00	3.00	3.00	2.00
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	2.00	2.00	2.00	2.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	1.00	0.50	1.00	1.00	1.00
COORDINATOR - BEHAVIOR INTERVENTION	1.00	1.00	1.00	1.00	1.00
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	1.00	1.00	1.00	1.00	1.00
EIP REP SPECIALIST	1.00	0.00	0.00	0.00	0.00
GENERAL CLERK	1.00	0.00	0.00	0.00	0.00
HOSPITAL HOMEBOUND LIAISON	1.00	1.00	1.00	0.00	0.00
RECORDS CLERK	2.00	0.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>8.00</b>	<b>8.50</b>	<b>9.00</b>	<b>8.00</b>	<b>7.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### SEL

**1603**

Rose Prejean-Harris  
Yolonda Brown

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 390,944	\$ 384,493	\$ 382,668	\$ 415,614	\$ 430,673
1XXX - OTHER COMPENSATION	\$ 6,355	\$ 5,161	\$ (491)	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 109,346	\$ 126,380	\$ 131,404	\$ 131,050	\$ 137,368
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 506,645</b>	<b>\$ 516,034</b>	<b>\$ 513,582</b>	<b>\$ 546,664</b>	<b>\$ 568,041</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 100,917	\$ 56,568	\$ 11,474	\$ 53,200	\$ 37,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,700
5000 - OTHER PURCHASED SERVICES	\$ 105,396	\$ 86,405	\$ 13,336	\$ 450	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 64,738	\$ 214,921	\$ 104,146	\$ 52,000	\$ 252,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 525	\$ 4,623	\$ 2,500	\$ 3,000	\$ 3,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 271,577</b>	<b>\$ 362,517</b>	<b>\$ 131,456</b>	<b>\$ 108,650</b>	<b>\$ 294,200</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 778,221</b>	<b>\$ 878,551</b>	<b>\$ 645,037</b>	<b>\$ 655,314</b>	<b>\$ 862,241</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>13%</b>	<b>-27%</b>	<b>2%</b>	<b>32%</b>
<b>PER PUPIL</b>	<b>\$ 15.28</b>	<b>\$ 17.25</b>	<b>\$ 12.67</b>	<b>\$ 12.87</b>	<b>\$ 16.93</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
DIRECTOR - SOCIAL EMOTIONAL LEARNING	1.00	1.00	1.00	1.00	1.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	3.00	3.00	3.00	3.00	3.00
<b>GRAND TOTAL</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Chief Academic Officer**  
**1610**  
Yolonda Brown  
Yolonda Brown

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 611	\$ 16,292	\$ 34,205	\$ -	\$ 3,096,306
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 28,700
2000 - EMPLOYEE BENEFITS	\$ 116	\$ 3,693	\$ 9,552	\$ -	\$ 960,726
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 728</b>	<b>\$ 19,985</b>	<b>\$ 43,757</b>	<b>\$ -</b>	<b>\$ 4,085,732</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 3,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 2,404	\$ -	\$ -	\$ -	\$ 93,000
6000 - SUPPLIES AND MATERIALS	\$ 21,432	\$ 147	\$ 3,531	\$ -	\$ 237,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 6,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 23,836</b>	<b>\$ 147</b>	<b>\$ 3,531</b>	<b>\$ -</b>	<b>\$ 339,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 24,564</b>	<b>\$ 20,132</b>	<b>\$ 47,288</b>	<b>\$ -</b>	<b>\$ 4,424,732</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-18%</b>	<b>135%</b>	<b>-100%</b>	<b>0%</b>
<b>PER PUPIL</b>	<b>\$ 0.48</b>	<b>\$ 0.40</b>	<b>\$ 0.93</b>	<b>\$ -</b>	<b>\$ 86.90</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
CHIEF ACADEMIC OFFICER	0.00	0.00	0.00	0.00	1.00
DIRECTOR ELEMENTARY CURRICULUM	0.00	0.00	0.00	0.00	1.00
DIRECTOR EXTENDED CORE	0.00	0.00	0.00	0.00	1.00
DIRECTOR SECONDARY CURRICULUM	0.00	0.00	0.00	0.00	1.00
ELEMENTARY ELA COORDINATOR	0.00	0.00	0.00	0.00	1.00
ELEMENTARY ELA/SS SPECIALIST	0.00	0.00	0.00	0.00	3.00
ELEMENTARY MATH COORDINATOR	0.00	0.00	0.00	0.00	1.00
ELEMENTARY MATH/SCIENCE SPECIALIST	0.00	0.00	0.00	0.00	3.00
ELEMENTARY READING SPECIALIST	0.00	0.00	0.00	0.00	1.00
ELEMENTARY SCIENCE COORDINATOR	0.00	0.00	0.00	0.00	1.00
ELEMENTARY SOCIAL STUDIES COORDINATOR	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR CURRICULUM & INSTRUCTION	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	0.00	0.00	0.00	1.00
SECONDARY LITERACY SPECIALIST	0.00	0.00	0.00	0.00	2.00
SECONDARY SOCIAL STUDIES COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY ELA COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY MATH COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY MATH SPECIALIST	0.00	0.00	0.00	0.00	2.00
SECONDARY READING SPECIALIST	0.00	0.00	0.00	0.00	2.00
SECONDARY SCIENCE COORDINATOR	0.00	0.00	0.00	0.00	1.00
SECONDARY SCIENCE SPECIALIST	0.00	0.00	0.00	0.00	2.00
SECONDARY SOCIAL STUDIES SPECIALIST	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>33.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### Advanced Academic Program Supports

**1612**

Dwionne Freeman  
Yolonda Brown

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ 192,363	\$ 196,099	\$ 195,099	\$ 199,013
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 3,300	\$ -	\$ 25,000
2000 - EMPLOYEE BENEFITS	\$ -	\$ 62,220	\$ 66,772	\$ 58,338	\$ 60,633
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ 254,583</b>	<b>\$ 266,172</b>	<b>\$ 253,437</b>	<b>\$ 284,646</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 56,000	\$ -	\$ 36,064	\$ 10,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 8,425	\$ -	\$ 2,000	\$ 2,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 302,593	\$ 306,480	\$ 499,455	\$ 506,104
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ 367,018</b>	<b>\$ 306,480</b>	<b>\$ 537,519</b>	<b>\$ 518,104</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 621,600</b>	<b>\$ 572,652</b>	<b>\$ 790,956</b>	<b>\$ 802,750</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>-8%</b>	<b>38%</b>	<b>1%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ 12.21</b>	<b>\$ 11.25</b>	<b>\$ 15.53</b>	<b>\$ 15.76</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
COORDINATOR (COLLEGE AND CAREER)	0.00	2.00	2.00	2.00	2.00
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Exceptional Children - Admin**  
**1629**  
Emmaundia Ford  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 1,544,002	\$ 1,559,030	\$ 1,573,437	\$ 1,796,346	\$ 1,849,433
1XXX - OTHER COMPENSATION	\$ 20,884	\$ 6,986	\$ 232,991	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 490,110	\$ 533,486	\$ 564,685	\$ 569,985	\$ 603,901
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 2,054,996</b>	<b>\$ 2,099,502</b>	<b>\$ 2,371,113</b>	<b>\$ 2,366,330</b>	<b>\$ 2,453,334</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 1,995,212	\$ 2,536,501	\$ 2,318,051	\$ 2,588,288	\$ 3,021,420
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 68,287	\$ 78,703	\$ 49,744	\$ 45,170	\$ 83,135
6000 - SUPPLIES AND MATERIALS	\$ 19,774	\$ 18,993	\$ 19,923	\$ 29,717	\$ 20,202
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 14,470	\$ 7,685	\$ 1,355	\$ 600	\$ 5,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 2,097,743</b>	<b>\$ 2,641,882</b>	<b>\$ 2,389,073</b>	<b>\$ 2,663,775</b>	<b>\$ 3,129,757</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 4,152,739</b>	<b>\$ 4,741,384</b>	<b>\$ 4,760,186</b>	<b>\$ 5,030,105</b>	<b>\$ 5,583,091</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>14%</b>	<b>0%</b>	<b>6%</b>	<b>11%</b>
<b>PER PUPIL</b>	<b>\$ 81.55</b>	<b>\$ 93.11</b>	<b>\$ 93.48</b>	<b>\$ 98.78</b>	<b>\$ 109.64</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	2.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	0.00	1.00
ASSISTANT DIRECTOR - SPECIAL EDUCATION	1.00	1.00	1.00	1.00	0.00
AUDIOLOGIST	2.00	2.00	2.00	2.00	2.00
COORDINATOR	0.00	0.00	0.00	0.00	5.00
COORDINATOR - SPECIAL EDUCATION	6.00	5.00	5.00	5.00	1.00
DIRECTOR - SPECIAL EDUCATION	0.00	0.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
GENERAL CLERK	1.00	0.00	0.00	0.00	0.00
SITE LIAISON - GNETS	1.00	0.00	1.00	1.00	1.00
THERAPIST	6.00	6.00	7.00	7.00	7.00
THERAPIST - OT/PT	1.00	1.00	1.00	3.00	3.00
<b>GRAND TOTAL</b>	<b>21.00</b>	<b>18.00</b>	<b>21.00</b>	<b>22.00</b>	<b>23.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Records Center**  
**1642**  
Cory Edwards  
Yolonda Brown

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 177,999	\$ 187,504	\$ 214,088	\$ 212,786	\$ 258,931
1XXX - OTHER COMPENSATION	\$ 4,439	\$ 60	\$ 321	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 64,547	\$ 75,829	\$ 80,064	\$ 71,127	\$ 91,694
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 246,985</b>	<b>\$ 263,394</b>	<b>\$ 294,473</b>	<b>\$ 283,913</b>	<b>\$ 350,625</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 299,562	\$ 140,000	\$ 80,000	\$ 180,000
4000 - PURCHASED PROPERTY SERVICES	\$ 2,612	\$ -	\$ 908	\$ 3,000	\$ 3,000
5000 - OTHER PURCHASED SERVICES	\$ 72,020	\$ 74,150	\$ 76,452	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 694	\$ 4,997	\$ 1,154	\$ 4,500	\$ 4,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 225	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 75,551</b>	<b>\$ 378,709</b>	<b>\$ 218,513</b>	<b>\$ 87,500</b>	<b>\$ 187,500</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 322,535</b>	<b>\$ 642,103</b>	<b>\$ 512,987</b>	<b>\$ 371,413</b>	<b>\$ 538,125</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>99%</b>	<b>-20%</b>	<b>-28%</b>	<b>45%</b>
<b>PER PUPIL</b>	<b>\$ 6.33</b>	<b>\$ 12.61</b>	<b>\$ 10.07</b>	<b>\$ 7.29</b>	<b>\$ 10.57</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
CENTRAL REGISTRAR	1.00	1.00	1.00	1.00	1.00
RECORDS CLERK	3.00	3.00	0.00	0.00	0.00
STUDENT RECORDS SPECIALIST	0.00	0.00	3.00	2.00	3.00
<b>GRAND TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Learning Technologies**  
**1646**  
Aleigha Henderson-Rosser  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 871,197	\$ 666,194	\$ 74,648	\$ 587,818	\$ 714,970
1XXX - OTHER COMPENSATION	\$ 17,427	\$ 2,213	\$ -	\$ -	\$ 11,000
2000 - EMPLOYEE BENEFITS	\$ 258,161	\$ 211,521	\$ 196,211	\$ 175,531	\$ 216,132
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,146,785</b>	<b>\$ 879,928</b>	<b>\$ 270,858</b>	<b>\$ 763,349</b>	<b>\$ 942,102</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 9,515	\$ 929	\$ 941	\$ 1,928	\$ 1,928
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 762	\$ 17,800
5000 - OTHER PURCHASED SERVICES	\$ 14,443	\$ 22,016	\$ 12,495	\$ 14,284	\$ 4,684
6000 - SUPPLIES AND MATERIALS	\$ 42,662	\$ 36,338	\$ 19,483	\$ 27,705	\$ 286,067
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 3,990	\$ 4,410	\$ 4,620	\$ 2,735	\$ 24,710
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 70,610</b>	<b>\$ 63,692</b>	<b>\$ 37,539</b>	<b>\$ 47,414</b>	<b>\$ 335,189</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,217,395</b>	<b>\$ 943,620</b>	<b>\$ 308,398</b>	<b>\$ 810,763</b>	<b>\$ 1,277,291</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-22%</b>	<b>-67%</b>	<b>163%</b>	<b>58%</b>
<b>PER PUPIL</b>	<b>\$ 23.91</b>	<b>\$ 18.53</b>	<b>\$ 6.06</b>	<b>\$ 15.92</b>	<b>\$ 25.08</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</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	0.00
DIGITAL LEARNING SPECIALIST	0.00	0.00	0.00	0.00	4.00
EXECUTIVE DIRECTOR - INSTRUCTIONAL TECHNOLOGY	1.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
<b>GRAND TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**Student Assignment**  
**1693**  
Cory Edwards  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 165,462	\$ 167,607	\$ 181,502	\$ 174,655	\$ 260,171
1XXX - OTHER COMPENSATION	\$ 10,958	\$ 740	\$ 8,109	\$ -	\$ 8,400
2000 - EMPLOYEE BENEFITS	\$ 65,323	\$ 60,737	\$ 69,173	\$ 63,306	\$ 92,080
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 241,743</b>	<b>\$ 229,084</b>	<b>\$ 258,784</b>	<b>\$ 237,961</b>	<b>\$ 360,651</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 24,283	\$ 37,465	\$ 37,292	\$ 48,000	\$ 48,600
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 2,459	\$ 11,712	\$ 10,195	\$ 8,336	\$ 8,336
6000 - SUPPLIES AND MATERIALS	\$ 10,437	\$ 18,714	\$ 9,778	\$ 9,325	\$ 10,655
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 168	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 37,347</b>	<b>\$ 67,892</b>	<b>\$ 57,264</b>	<b>\$ 65,661</b>	<b>\$ 67,591</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 279,091</b>	<b>\$ 296,976</b>	<b>\$ 316,049</b>	<b>\$ 303,622</b>	<b>\$ 428,242</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>6%</b>	<b>6%</b>	<b>-4%</b>	<b>41%</b>
<b>PER PUPIL</b>	<b>\$ 5.48</b>	<b>\$ 5.83</b>	<b>\$ 6.21</b>	<b>\$ 5.96</b>	<b>\$ 8.41</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	1.00	1.00	1.00	1.00	0.00
DIRECTOR-STUDENT ASSIGNMENT AND RECORDS	0.00	0.00	0.00	0.00	1.00
RESIDENCY OFFICER	1.00	1.00	0.00	0.00	0.00
STUDENT RESIDENCY SPECIALIST	0.00	0.00	1.00	1.00	2.00
<b>GRAND TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Academics**  
**School Discipline**  
**1698**  
Maurice Granger  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 143,359	\$ 147,011	\$ 152,134	\$ 176,167	\$ 185,507
1XXX - OTHER COMPENSATION	\$ 2,738	\$ 1,459	\$ 11	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 47,886	\$ 53,576	\$ 62,357	\$ 63,616	\$ 66,923
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 193,984</b>	<b>\$ 202,046</b>	<b>\$ 214,503</b>	<b>\$ 239,783</b>	<b>\$ 252,430</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 44,063	\$ 58,534	\$ 24,900	\$ 48,500	\$ 48,500
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 379	\$ 2,194	\$ -	\$ 3,500	\$ 3,500
6000 - SUPPLIES AND MATERIALS	\$ 66,528	\$ 72,657	\$ 68,757	\$ 51,584	\$ 51,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 2,250	\$ -	\$ 3,000	\$ 3,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 110,970</b>	<b>\$ 135,635</b>	<b>\$ 93,657</b>	<b>\$ 106,584</b>	<b>\$ 106,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 304,954</b>	<b>\$ 337,681</b>	<b>\$ 308,160</b>	<b>\$ 346,367</b>	<b>\$ 358,430</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>11%</b>	<b>-9%</b>	<b>12%</b>	<b>3%</b>
<b>PER PUPIL</b>	<b>\$ 5.99</b>	<b>\$ 6.63</b>	<b>\$ 6.05</b>	<b>\$ 6.80</b>	<b>\$ 7.04</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
COORDINATOR - STUDENT DISCIPLINE	1.00	1.00	1.00	1.00	1.00
LEGAL ASSISTANT	1.00	1.00	1.00	1.00	1.00
STUDENT - PARENT ADVOCATE	0.00	0.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics

### PAACT

**2375**

Sydney Ahearn  
Yolonda Brown

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ 1,223	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ 310	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,532</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 140,000	\$ 200,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ 1,441,251	\$ 1,483,877	\$ 2,224,208
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,441,251</b>	<b>\$ 1,623,877</b>	<b>\$ 2,424,208</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,442,784</b>	<b>\$ 1,623,877</b>	<b>\$ 2,424,208</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>0%</b>	<b>13%</b>	<b>49%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28.33</b>	<b>\$ 31.89</b>	<b>\$ 47.61</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Academics IT Virtual Schools

**9650**

Aleisha Henderson-Rosser  
Yolonda Brown

### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 412,154	\$ 507,010	\$ 589,049	\$ 606,786	\$ 631,990
1XXX - OTHER COMPENSATION	\$ 182,601	\$ 74,130	\$ 102,560	\$ 102,000	\$ 102,000
2000 - EMPLOYEE BENEFITS	\$ 132,664	\$ 184,305	\$ 213,252	\$ 188,583	\$ 199,970
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 727,419</b>	<b>\$ 765,445</b>	<b>\$ 904,862</b>	<b>\$ 897,369</b>	<b>\$ 933,960</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 9,000	\$ 4,000	\$ -	\$ 9,000	\$ 102,600
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,925
5000 - OTHER PURCHASED SERVICES	\$ 14,814	\$ 18,699	\$ 8,902	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 324,894	\$ 334,127	\$ 307,672	\$ 351,300	\$ 366,200
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 2,250	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 350,958</b>	<b>\$ 356,825</b>	<b>\$ 316,573</b>	<b>\$ 360,300</b>	<b>\$ 470,725</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,078,377</b>	<b>\$ 1,122,270</b>	<b>\$ 1,221,435</b>	<b>\$ 1,257,669</b>	<b>\$ 1,404,685</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>4%</b>	<b>9%</b>	<b>3%</b>	<b>12%</b>
<b>PER PUPIL</b>	<b>\$ 21.18</b>	<b>\$ 22.04</b>	<b>\$ 23.99</b>	<b>\$ 24.70</b>	<b>\$ 27.59</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
COUNSELOR - IT VIRTUAL SCHOOLS	0.00	0.00	1.00	1.00	1.00
DIRECTOR - VIRTUAL PROGRAMS	1.00	1.00	1.00	1.00	1.00
PROGRAM MANAGER	0.00	1.00	1.00	1.00	1.00
VIRTUAL INSTRUCTIONAL SPECIALIST	5.00	4.00	4.00	4.00	4.00
<b>GRAND TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

# Accountability and 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.

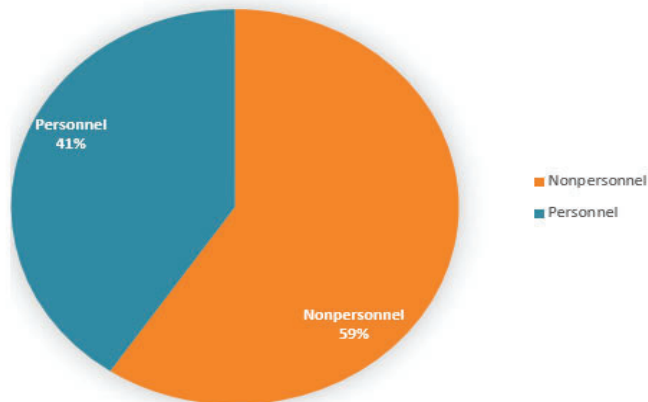
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
1505	Media Services	\$595,507	\$794,006	\$444,972	\$708,780	\$0	-\$708,780	-100%
1513	Testing and Assessment	\$1,207,788	\$1,714,372	\$1,611,783	\$1,729,849	\$1,927,528	\$197,679	11%
1646	Learning Technologies	\$1,217,395	\$943,620	\$308,398	\$810,763	\$0	-\$810,763	-100%
1681	Research and Evaluation	\$867,243	\$742,684	\$585,769	\$933,965	\$1,074,387	\$140,422	15%
9554	Operational Technology	\$9,574,340	\$9,181,835	\$10,235,541	\$5,558,919	\$5,597,144	\$38,225	1%
9555	Shared Services	\$438,610	\$436,153	\$372,243	\$307,124	\$221,671	-\$85,454	-28%
9644	IT Security	\$931,337	\$1,002,442	\$882,549	\$3,669,585	\$4,022,333	\$352,748	10%
9645	Information Application	\$4,992,274	\$3,952,597	\$2,843,296	\$4,347,948	\$4,568,906	\$220,958	5%
9646	Student Information & Applications	\$1,727,835	\$1,490,033	\$1,519,964	\$1,498,550	\$1,565,926	\$67,376	4%
9647	Information Services	\$8,595,955	\$8,103,130	\$7,960,458	\$8,276,449	\$8,956,522	\$680,072	8%
9648	IT Policy and Governance	\$1,079,688	\$1,185,555	\$1,152,279	\$1,313,020	\$1,515,267	\$202,247	15%
9650	IT Virtual Schools	\$1,078,377	\$1,122,270	\$1,221,435	\$1,257,669	\$0	-\$1,257,669	-100%
9660	Analytics and Accountability	\$301,845	\$318,692	\$511,710	\$1,148,628	\$1,186,826	\$38,198	3%
9661	Excellent Schools Project	\$0	\$0	\$21,913	\$548,724	\$661,055	\$112,331	20%
9662	Lawson Upgrade	\$0	\$0	\$0	\$124,901	\$135,695	\$10,794	9%
<b>Grand Total</b>		<b>\$32,608,195</b>	<b>\$30,987,392</b>	<b>\$29,672,311</b>	<b>\$32,234,873</b>	<b>\$31,433,260</b>	<b>-\$801,613</b>	<b>-2%</b>

## Positions

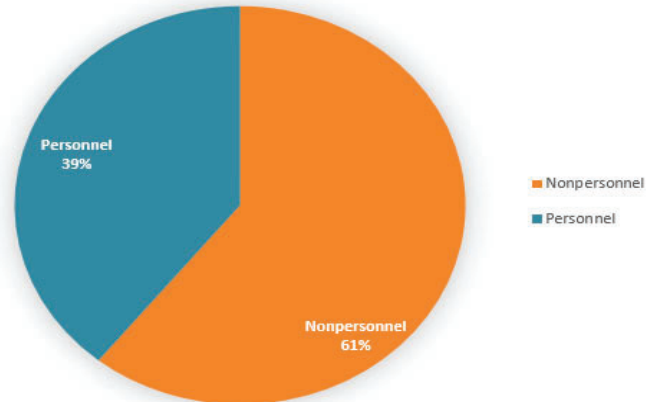
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
1505	Media Services	2.00	2.00	2.00	2.00	0.00	-2.00
1513	Testing and Assessment	7.00	6.00	6.00	6.00	6.00	0.00
1646	Learning Technologies	6.00	6.00	6.00	6.00	0.00	-6.00
1681	Research and Evaluation	11.00	8.00	8.00	8.00	8.00	0.00
9554	Operational Technology	16.00	17.00	18.00	17.00	19.00	2.00
9555	Shared Services	2.00	1.00	2.00	1.00	1.00	0.00
9644	IT Security	7.00	7.00	7.00	7.00	7.00	0.00
9645	Information Application	16.00	15.00	16.00	17.00	18.00	1.00
9646	Student Information & Applications	10.00	8.00	8.00	8.00	8.00	0.00
9647	Information Services	6.00	9.00	10.00	11.00	13.00	2.00
9648	IT Policy and Governance	10.00	11.00	11.00	10.00	11.00	1.00
9650	IT Virtual Schools	5.00	6.00	7.00	7.00	0.00	-7.00
9661	Excellent Schools Project	0.00	0.00	0.00	3.00	3.00	0.00
9662	Lawson Upgrade	0.00	0.00	0.00	1.00	1.00	0.00
<b>Grand Total</b>		<b>99.00</b>	<b>103.00</b>	<b>108.00</b>	<b>111.00</b>	<b>102.00</b>	<b>-9.00</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$19,150,338
Personnel	\$13,084,534
<b>Grand Total</b>	<b>\$32,234,873</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$19,107,841
Personnel	\$12,325,419
<b>Grand Total</b>	<b>\$31,433,260</b>



## Accountability and Info Systems

### Testing and Assessment

1513

Michael Lamont  
Anita Williams

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 476,694	\$ 506,898	\$ 498,145	\$ 533,051	\$ 546,272
1XXX - OTHER COMPENSATION	\$ 20,252	\$ 8,428	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 149,771	\$ 175,625	\$ 177,583	\$ 164,298	\$ 171,106
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 646,717</b>	<b>\$ 690,951</b>	<b>\$ 675,728</b>	<b>\$ 697,349</b>	<b>\$ 717,378</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 119,315	\$ 53,614	\$ 46,321	\$ 12,500	\$ 25,000
4000 - PURCHASED PROPERTY SERVICES	\$ 6,671	\$ 4,766	\$ -	\$ 27,500	\$ 27,500
5000 - OTHER PURCHASED SERVICES	\$ 406,320	\$ 377,380	\$ 441,874	\$ 395,000	\$ 440,000
6000 - SUPPLIES AND MATERIALS	\$ 28,765	\$ 587,661	\$ 447,859	\$ 597,500	\$ 717,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 150
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 561,070</b>	<b>\$ 1,023,422</b>	<b>\$ 936,054</b>	<b>\$ 1,032,500</b>	<b>\$ 1,210,150</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,207,788</b>	<b>\$ 1,714,372</b>	<b>\$ 1,611,783</b>	<b>\$ 1,729,849</b>	<b>\$ 1,927,528</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		42%	-6%	7%	11%
<b>PER PUPIL</b>	<b>\$ 23.72</b>	<b>\$ 33.67</b>	<b>\$ 31.65</b>	<b>\$ 33.97</b>	<b>\$ 37.85</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ASSESSMENT ADMINISTRATOR	3.00	3.00	3.00	3.00	3.00
DIRECTOR - TESTING AND ASSESSMENT	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - DATA & INFORMATION	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	0.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

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## Accountability and Info Systems Research and Evaluation

**1681**

Michael Lamont  
Anita Williams

### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 637,748	\$ 535,228	\$ 414,487	\$ 650,670	\$ 672,234
1XXX - OTHER COMPENSATION	\$ 9,804	\$ 12,128	\$ 43	\$ 10,000	\$ 10,000
2000 - EMPLOYEE BENEFITS	\$ 193,690	\$ 175,542	\$ 139,509	\$ 206,745	\$ 216,353
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 841,243</b>	<b>\$ 722,899</b>	<b>\$ 554,040</b>	<b>\$ 867,415</b>	<b>\$ 898,587</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 10,000	\$ 35,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 2,500	\$ 47,500
5000 - OTHER PURCHASED SERVICES	\$ 9,185	\$ 2,317	\$ 10,207	\$ 36,000	\$ 48,000
6000 - SUPPLIES AND MATERIALS	\$ 16,356	\$ 16,977	\$ 21,097	\$ 17,450	\$ 44,700
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 460	\$ 492	\$ 425	\$ 600	\$ 600
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 26,000</b>	<b>\$ 19,786</b>	<b>\$ 31,729</b>	<b>\$ 66,550</b>	<b>\$ 175,800</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 867,243</b>	<b>\$ 742,684</b>	<b>\$ 585,769</b>	<b>\$ 933,965</b>	<b>\$ 1,074,387</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-14%</b>	<b>-21%</b>	<b>59%</b>	<b>15%</b>
<b>PER PUPIL</b>	<b>\$ 17.03</b>	<b>\$ 14.59</b>	<b>\$ 11.50</b>	<b>\$ 18.34</b>	<b>\$ 21.10</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DATA STRATEGIST	0.00	0.00	5.00	5.00	5.00
DIRECTOR - RESEARCH AND EVALUATION	1.00	1.00	1.00	1.00	1.00
REGIONAL DATA STRATEGIST	4.00	4.00	0.00	0.00	0.00
RESEARCH ASSISTANT	1.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	1.00	0.00	0.00	0.00	0.00
SENIOR DATABASE ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
SENIOR RESEARCH ASSOCIATE	1.00	1.00	1.00	1.00	1.00
STATE ACCOUNTABILITY MANAGER	1.00	1.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>11.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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## Accountability and Info Systems Operational Technology 9554

Olufemi Aina  
Larry Hoskins

### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 1,313,986	\$ 1,318,250	\$ 1,489,611	\$ 1,563,444	\$ 1,824,773
1XXX - OTHER COMPENSATION	\$ 25,627	\$ 8,790	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 384,876	\$ 428,587	\$ 501,223	\$ 476,409	\$ 562,013
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,724,489</b>	<b>\$ 1,755,627</b>	<b>\$ 1,990,833</b>	<b>\$ 2,039,853</b>	<b>\$ 2,386,786</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 139,861	\$ 1,313,328	\$ 1,762,907	\$ 288,830	\$ 108,024
4000 - PURCHASED PROPERTY SERVICES	\$ 383,203	\$ 201,838	\$ 2,057,871	\$ 1,282,072	\$ 1,313,389
5000 - OTHER PURCHASED SERVICES	\$ 1,721,568	\$ 1,765,252	\$ 2,051,320	\$ 1,905,915	\$ 1,762,696
6000 - SUPPLIES AND MATERIALS	\$ 5,486,025	\$ 3,900,704	\$ 2,307,703	\$ 16,000	\$ -
7000 - PROPERTY	\$ -	\$ 98,296	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 119,194	\$ 146,791	\$ 64,906	\$ 26,250	\$ 26,250
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 7,849,851</b>	<b>\$ 7,426,208</b>	<b>\$ 8,244,707</b>	<b>\$ 3,519,067</b>	<b>\$ 3,210,359</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 9,574,340</b>	<b>\$ 9,181,835</b>	<b>\$ 10,235,541</b>	<b>\$ 5,558,919</b>	<b>\$ 5,597,144</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-4%</b>	<b>11%</b>	<b>-46%</b>	<b>1%</b>
<b>PER PUPIL</b>	<b>\$ 188.03</b>	<b>\$ 180.32</b>	<b>\$ 201.01</b>	<b>\$ 109.17</b>	<b>\$ 109.92</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIONS	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF SYSTEMS IT OPERATIONS	1.00	1.00	1.00	1.00	1.00
CLOUD - MOBILE DEVICE ENGINEER	1.00	1.00	1.00	1.00	1.00
COLLABORATION ENGINEER	0.00	1.00	1.00	1.00	1.00
DATABASE ADMINISTRATOR	0.00	1.00	0.00	0.00	0.00
DIRECTOR - IT OPERATIONS	1.00	1.00	1.00	1.00	1.00
EMAIL/COLLABORATION SPECIALIST	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - IT INFRASTRUCTURE	1.00	1.00	1.00	1.00	1.00
IT ARCHITECT	1.00	1.00	1.00	1.00	1.00
IT ARCHITECTURE SPECIALIST	0.00	0.00	2.00	2.00	3.00
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 SPECIALIST	1.00	1.00	1.00	1.00	1.00
TECHNOLOGY SYSTEMS ENGINEER	2.00	2.00	2.00	1.00	1.00
TELECOMMUNICATION ENGINEER	0.00	0.00	1.00	1.00	2.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00	1.00	1.00
TELECOMMUNICATIONS SPECIALIST	1.00	1.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>16.00</b>	<b>17.00</b>	<b>18.00</b>	<b>17.00</b>	<b>19.00</b>

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## Accountability and Info Systems

### Shared Services

9555

Olufemi Aina  
Larry Hoskins

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 134,787	\$ 147,388	\$ 154,801	\$ 86,518	\$ 88,248
1XXX - OTHER COMPENSATION	\$ 2,030	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 46,615	\$ 53,832	\$ 57,742	\$ 26,906	\$ 27,923
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 183,432</b>	<b>\$ 201,220</b>	<b>\$ 212,543</b>	<b>\$ 113,424</b>	<b>\$ 116,171</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 248,568	\$ 208,655	\$ 149,700	\$ 184,700	\$ 94,500
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 4,296	\$ 3,279	\$ 1,050	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 2,315	\$ 22,999	\$ 8,950	\$ 8,000	\$ 8,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 1,000	\$ 3,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 255,178</b>	<b>\$ 234,933</b>	<b>\$ 159,700</b>	<b>\$ 193,700</b>	<b>\$ 105,500</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 438,610</b>	<b>\$ 436,153</b>	<b>\$ 372,243</b>	<b>\$ 307,124</b>	<b>\$ 221,671</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-1%</b>	<b>-15%</b>	<b>-17%</b>	<b>-28%</b>
<b>PER PUPIL</b>	<b>\$ 8.61</b>	<b>\$ 8.57</b>	<b>\$ 7.31</b>	<b>\$ 6.03</b>	<b>\$ 4.35</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
BUDGET LIAISON (ACCOUNTABILITY & IT)	0.00	0.00	1.00	1.00	1.00
BUDGET SPECIALIST	1.00	1.00	0.00	0.00	0.00
PROJECT FACILITATOR	1.00	0.00	1.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>

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## Accountability and Info Systems

### IT Security

9644

Olufemi Aina  
Larry Hoskins

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 631,804	\$ 635,916	\$ 647,175	\$ 645,175	\$ 691,196
1XXX - OTHER COMPENSATION	\$ 11,113	\$ 3,105	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 186,588	\$ 215,279	\$ 225,424	\$ 196,456	\$ 211,078
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 829,505</b>	<b>\$ 854,301</b>	<b>\$ 872,598</b>	<b>\$ 841,631</b>	<b>\$ 902,274</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 507,200	\$ 537,180
4000 - PURCHASED PROPERTY SERVICES	\$ 101,800	\$ 145,000	\$ -	\$ 1,042,732	\$ 1,128,931
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 1,684	\$ 9,749	\$ 1,266,522	\$ 1,442,448
6000 - SUPPLIES AND MATERIALS	\$ 33	\$ 1,457	\$ 201	\$ 5,000	\$ 5,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 101,833</b>	<b>\$ 148,142</b>	<b>\$ 9,950</b>	<b>\$ 2,827,954</b>	<b>\$ 3,120,060</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 931,337</b>	<b>\$ 1,002,442</b>	<b>\$ 882,549</b>	<b>\$ 3,669,585</b>	<b>\$ 4,022,333</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		8%	-12%	316%	10%
<b>PER PUPIL</b>	<b>\$ 18.29</b>	<b>\$ 19.69</b>	<b>\$ 17.33</b>	<b>\$ 72.07</b>	<b>\$ 78.99</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	1.00	1.00	1.00	1.00	1.00
DIRECTOR IT SECURITY & NETWORK SERVICE	1.00	1.00	1.00	1.00	1.00
IDENTITY MANAGEMENT ENGINEER	1.00	1.00	1.00	1.00	1.00
INFRASTRUCTURE SPECIALIST	1.00	1.00	1.00	1.00	1.00
NETWORK WIRELESS ENGINEER	1.00	1.00	1.00	1.00	1.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1.00	1.00	1.00	1.00	1.00
WIRELESS ANALYST	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>7.00</b>	<b>7.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.



## Accountability and Info Systems Information Application

**9645**

Olufemi Aina  
Larry Hoskins

### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 935,500	\$ 972,245	\$ 909,721	\$ 1,564,387	\$ 1,577,134
1XXX - OTHER COMPENSATION	\$ 14,238	\$ 6,945	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 214,637	\$ 281,329	\$ 269,651	\$ 476,602	\$ 500,203
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,164,375</b>	<b>\$ 1,260,519</b>	<b>\$ 1,179,372</b>	<b>\$ 2,040,990</b>	<b>\$ 2,077,337</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 2,449,136	\$ 1,061,418	\$ 5,580	\$ 445,720	\$ 455,520
4000 - PURCHASED PROPERTY SERVICES	\$ 122,236	\$ 15,958	\$ 60,380	\$ 1,835,989	\$ 2,010,799
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 3,607	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 1,220,902	\$ 1,558,660	\$ 1,580,395	\$ 6,000	\$ 6,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 35,626	\$ 52,435	\$ 17,570	\$ 19,250	\$ 19,250
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 3,827,899</b>	<b>\$ 2,692,078</b>	<b>\$ 1,663,925</b>	<b>\$ 2,306,959</b>	<b>\$ 2,491,569</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 4,992,274</b>	<b>\$ 3,952,597</b>	<b>\$ 2,843,296</b>	<b>\$ 4,347,948</b>	<b>\$ 4,568,906</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-21%</b>	<b>-28%</b>	<b>53%</b>	<b>5%</b>
<b>PER PUPIL</b>	<b>\$ 98.04</b>	<b>\$ 77.62</b>	<b>\$ 55.84</b>	<b>\$ 85.39</b>	<b>\$ 89.73</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
APPLICATIONS DEVELOPER	0.00	0.00	0.00	0.00	2.00
ASSISTANT DIRECTOR - ENTERPRISE RESOURCE PLANNING	0.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR - LAWSON OPERATIONS SUPPORT	0.00	0.00	0.00	0.00	1.00
ASSISTANT DIRECTOR BUSINESS APPLICATIONS MANAGEMENT	0.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR ENTERPRISE SUPPORT	0.00	0.00	0.00	0.00	1.00
ASSISTANT DIRECTOR OF ENTERPRISE APPLICATIONS	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR OF ENTERPRISE RESOURCES PLANNING	1.00	0.00	0.00	0.00	0.00
BUSINESS ANALYST	2.00	2.00	2.00	0.00	0.00
DATA ANALYST	0.00	0.00	0.00	1.00	0.00
DATABASE ADMINISTRATOR	1.00	0.00	1.00	0.00	0.00
DIRECTOR - IT APPLICATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	0.00	0.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
FUNCTIONAL IT BUSINESS SUPPORT-FINANCE	0.00	0.00	0.00	1.00	1.00
FUNCTIONAL IT BUSINESS SUPPORT-HR	0.00	0.00	0.00	1.00	1.00
INFOR TECHNICAL SUPPORT-GHR/IPA	0.00	0.00	0.00	0.00	1.00
INTEGRATION TECHNICAL SUPPORT - LAWSON	0.00	0.00	0.00	2.00	2.00
JUNIOR DATA ANALYST	0.00	0.00	0.00	0.00	1.00
LAWSON SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00

**FY2022 General Fund Budget by Program  
Department Budgets**

LAWSON SYSTEMS PROGRAMMER	2.00	2.00	2.00	2.00	0.00
LAWSON TECHNICAL SUPPORT-FINANCE S3	0.00	0.00	0.00	0.00	1.00
PERFORMANCE DATA MANAGER	1.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	1.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	0.00	1.00	1.00
SENIOR SYSTEMS ADMINISTRATOR	2.00	2.00	1.00	0.00	1.00
SENIOR WEB DESIGNER	1.00	1.00	1.00	1.00	0.00
SHAREPOINT DEVELOPER	2.00	2.00	2.00	1.00	0.00
SYSTEMS PROGRAMMER	1.00	0.00	1.00	1.00	1.00
TECHNICAL IMPLEMENTATION MANAGER	0.00	1.00	1.00	0.00	0.00
TECHNICAL SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>17.00</b>	<b>18.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.



## Accountability and Info Systems Student Information & Applications

**9646**

Michael Lamont  
Anita Williams

### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 726,026	\$ 646,316	\$ 626,109	\$ 601,471	\$ 628,369
1XXX - OTHER COMPENSATION	\$ 10,905	\$ 1,625	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 214,934	\$ 208,363	\$ 229,198	\$ 196,654	\$ 206,882
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 951,865</b>	<b>\$ 856,303</b>	<b>\$ 855,307</b>	<b>\$ 798,125</b>	<b>\$ 835,251</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 69,623	\$ 12,000	\$ 30,000	\$ 104,750	\$ 110,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ 61,994	\$ 78,494	\$ 57,500	\$ 67,500
5000 - OTHER PURCHASED SERVICES	\$ 3,932	\$ 11,234	\$ 7,666	\$ 5,000	\$ 15,000
6000 - SUPPLIES AND MATERIALS	\$ 701,716	\$ 548,227	\$ 548,047	\$ 533,175	\$ 538,175
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 700	\$ 275	\$ 450	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 775,970</b>	<b>\$ 633,730</b>	<b>\$ 664,657</b>	<b>\$ 700,425</b>	<b>\$ 730,675</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,727,835</b>	<b>\$ 1,490,033</b>	<b>\$ 1,519,964</b>	<b>\$ 1,498,550</b>	<b>\$ 1,565,926</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-14%</b>	<b>2%</b>	<b>-1%</b>	<b>4%</b>
<b>PER PUPIL</b>	<b>\$ 33.93</b>	<b>\$ 29.26</b>	<b>\$ 29.85</b>	<b>\$ 29.43</b>	<b>\$ 30.75</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ASST DIRECTOR - STUDENT INFO AND APP	0.00	1.00	1.00	1.00	1.00
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	0.00	1.00	1.00	1.00	1.00
IMPLEMENTATION MANAGER	1.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY TRAINER	1.00	0.00	0.00	0.00	0.00
MASTER SCHEDULER	1.00	0.00	0.00	0.00	0.00
SIS PROGRAM MANAGER	1.00	0.00	0.00	0.00	0.00
SIS PROGRAMMER	2.00	0.00	0.00	0.00	0.00
STATE REPORTING LIAISON	1.00	0.00	0.00	0.00	0.00
STUDENT INFORMATION ANALYST	0.00	2.00	2.00	2.00	2.00
STUDENT INFORMATION SPECIALIST (SIS)	3.00	4.00	4.00	4.00	4.00
<b>GRAND TOTAL</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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## Accountability and Info Systems Information Services

9647

Olufemi Aina  
Larry Hoskins

### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 660,100	\$ 790,533	\$ 697,328	\$ 980,689	\$ 1,152,967
1XXX - OTHER COMPENSATION	\$ 12,948	\$ 9,812	\$ 5,601	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 176,493	\$ 239,209	\$ 220,750	\$ 301,916	\$ 364,218
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 849,541</b>	<b>\$ 1,039,553</b>	<b>\$ 923,678</b>	<b>\$ 1,282,605</b>	<b>\$ 1,517,185</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 4,697,355	\$ 4,298,887	\$ 4,392,779	\$ 4,179,200	\$ 4,505,132
4000 - PURCHASED PROPERTY SERVICES	\$ 2,314,190	\$ 2,472,075	\$ 2,448,813	\$ 2,538,680	\$ 2,656,990
5000 - OTHER PURCHASED SERVICES	\$ 23,892	\$ 5,335	\$ 2,388	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 697,632	\$ 275,551	\$ 158,461	\$ 252,214	\$ 252,214
7000 - PROPERTY	\$ -	\$ -	\$ 20,375	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 13,344	\$ 11,729	\$ 13,963	\$ 23,750	\$ 25,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 7,746,414</b>	<b>\$ 7,063,577</b>	<b>\$ 7,036,780</b>	<b>\$ 6,993,844</b>	<b>\$ 7,439,336</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 8,595,955</b>	<b>\$ 8,103,130</b>	<b>\$ 7,960,458</b>	<b>\$ 8,276,449</b>	<b>\$ 8,956,522</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-6%</b>	<b>-2%</b>	<b>4%</b>	<b>8%</b>
<b>PER PUPIL</b>	<b>\$ 168.81</b>	<b>\$ 159.13</b>	<b>\$ 156.33</b>	<b>\$ 162.54</b>	<b>\$ 175.89</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR IT SERVICE DELIVERY	0.00	0.00	0.00	0.00	1.00
DIGITAL BRIDGE PROGRAM MANAGER	0.00	0.00	0.00	1.00	1.00
DIRECTOR	1.00	1.00	1.00	1.00	0.00
DIRECTOR - IT SUPPORT	0.00	0.00	0.00	0.00	1.00
IT BUSINESS ANALYST	0.00	0.00	0.00	0.00	1.00
IT OPERATIONS DATA SPECIALIST	0.00	0.00	0.00	1.00	1.00
IT SERVICE DELIVERY MANAGER	0.00	1.00	1.00	1.00	0.00
IT SERVICE OPERATIONS ANALYST	1.00	1.00	1.00	0.00	0.00
IT SERVICE OPERATIONS MANAGER	0.00	1.00	1.00	1.00	1.00
IT SPECIALIST - COMPLIANCE & TESTING	1.00	1.00	1.00	1.00	0.00
IT SPECIALIST - MOBILE TECHNOLOGY	1.00	1.00	1.00	1.00	1.00
IT SPECIALIST - SCHOOL SUPPORT	2.00	2.00	2.00	2.00	0.00
IT SYSTEMS SPECIALIST	0.00	0.00	0.00	0.00	1.00
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	0.00	1.00	1.00	1.00	1.00
REGIONAL IT SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	3.00
SENIOR SYSTEMS ADMINISTRATOR	0.00	0.00	1.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>6.00</b>	<b>9.00</b>	<b>10.00</b>	<b>11.00</b>	<b>13.00</b>

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## Accountability and Info Systems

### IT Policy and Governance

9648

Olufemi Aina  
Larry Hoskins

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 713,525	\$ 810,748	\$ 862,494	\$ 889,963	\$ 1,057,830
1XXX - OTHER COMPENSATION	\$ 12,566	\$ 5,454	\$ 25	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 208,928	\$ 261,163	\$ 285,019	\$ 274,147	\$ 325,670
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 935,019</b>	<b>\$ 1,077,365</b>	<b>\$ 1,147,538</b>	<b>\$ 1,164,110</b>	<b>\$ 1,383,500</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 85,000	\$ 86,500	\$ -	\$ 40,320	\$ 40,320
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 88,065	\$ 70,197
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 903	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 38,494	\$ 20,787	\$ 4,741	\$ 12,525	\$ 12,751
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 21,175	\$ -	\$ -	\$ 8,000	\$ 8,500
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 144,669</b>	<b>\$ 108,190</b>	<b>\$ 4,741</b>	<b>\$ 148,910</b>	<b>\$ 131,768</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,079,688</b>	<b>\$ 1,185,555</b>	<b>\$ 1,152,279</b>	<b>\$ 1,313,020</b>	<b>\$ 1,515,267</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>10%</b>	<b>-3%</b>	<b>14%</b>	<b>15%</b>
<b>PER PUPIL</b>	<b>\$ 21.20</b>	<b>\$ 23.28</b>	<b>\$ 22.63</b>	<b>\$ 25.79</b>	<b>\$ 29.76</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	1.00	1.00	1.00	1.00	1.00
DIRECTOR - IT PMO	0.00	1.00	1.00	1.00	1.00
IT BUSINESS ANALYST	0.00	1.00	1.00	1.00	2.00
IT COURSE DESIGN MANAGER	1.00	0.00	0.00	0.00	0.00
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	0.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR	1.00	1.00	1.00	0.00	0.00
PROGRAM MANAGER	1.00	0.00	0.00	0.00	0.00
PROJECT MANAGER II	1.00	0.00	0.00	0.00	0.00
SENIOR IT PROGRAM MANAGER	0.00	1.00	1.00	1.00	1.00
SENIOR PROGRAM MANAGER	4.00	4.00	4.00	4.00	4.00
<b>GRAND TOTAL</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>11.00</b>

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## Accountability and Info Systems

### Analytics and Accountability

**9660**

Michael Lamont  
Anita Williams

#### 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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 215,778	\$ 221,493	\$ 369,236	\$ 760,268	\$ 765,769
1XXX - OTHER COMPENSATION	\$ 10,872	\$ 7,200	\$ 7,200	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 68,228	\$ 77,790	\$ 123,715	\$ 220,062	\$ 226,932
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 294,878</b>	<b>\$ 306,484</b>	<b>\$ 500,152</b>	<b>\$ 980,330</b>	<b>\$ 992,701</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 10,000	\$ 9,568	\$ 15,000	\$ 30,000
4000 - PURCHASED PROPERTY SERVICES	\$ 4,848	\$ -	\$ -	\$ 77,500	\$ 17,500
5000 - OTHER PURCHASED SERVICES	\$ 455	\$ 1,266	\$ -	\$ 5,000	\$ 5,000
6000 - SUPPLIES AND MATERIALS	\$ 1,664	\$ 942	\$ 1,990	\$ 70,798	\$ 141,625
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 6,967</b>	<b>\$ 12,209</b>	<b>\$ 11,558</b>	<b>\$ 168,298</b>	<b>\$ 194,125</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 301,845</b>	<b>\$ 318,692</b>	<b>\$ 511,710</b>	<b>\$ 1,148,628</b>	<b>\$ 1,186,826</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>6%</b>	<b>61%</b>	<b>124%</b>	<b>3%</b>
<b>PER PUPIL</b>	<b>\$ 5.93</b>	<b>\$ 6.26</b>	<b>\$ 10.05</b>	<b>\$ 22.56</b>	<b>\$ 23.31</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
BUSINESS ANALYST	0.00	1.00	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	1.00	1.00	1.00
DIRECTOR	0.00	1.00	1.00	1.00	1.00
SENIOR DATA ANALYST	0.00	2.00	2.00	2.00	2.00
SIS PROGRAMMER	0.00	2.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>1.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.



## Accountability and Info Systems Evaluation and Accountability

9661

Michael Lamont  
Anita Williams

### PURPOSE

Evaluates initiatives across the district.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ 276,109	\$ 284,571
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 84,115	\$ 87,984
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,224</b>	<b>\$ 372,555</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 21,913	\$ 100,000	\$ 200,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 26,500	\$ 26,500
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,913</b>	<b>\$ 188,500</b>	<b>\$ 288,500</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,913</b>	<b>\$ 548,724</b>	<b>\$ 661,055</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>0%</b>	<b>2404%</b>	<b>20%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.43</b>	<b>\$ 10.78</b>	<b>\$ 12.98</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
DIRECTOR	0.00	0.00	0.00	1.00	1.00
SENIOR RESEARCH ASSOCIATE	0.00	0.00	0.00	2.00	2.00
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.



## Accountability and Info Systems

### Lawson Upgrade

9662

Olufemi Aina  
Larry Hoskins

#### PURPOSE

To enhance Lawson applications. Program expenditures are primarily funded through SPLOST.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ 96,041	\$ 104,349
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 28,860	\$ 31,346
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,901</b>	<b>\$ 135,695</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,901</b>	<b>\$ 135,695</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>9%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2.45</b>	<b>\$ 2.66</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
TECHNICAL IMPLEMENTATION MANAGER	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>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

# 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.

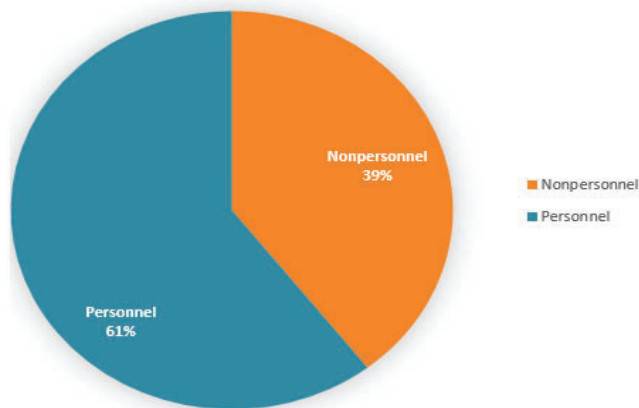
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
8501	Internal Compliance	\$527,006	\$741,317	\$802,895	\$812,644	\$1,004,817	\$192,173	24%
8699	Board of Education	\$555,455	\$631,958	\$1,002,497	\$910,227	\$1,046,224	\$135,996	15%
<b>Grand Total</b>		<b>\$1,082,462</b>	<b>\$1,373,275</b>	<b>\$1,805,392</b>	<b>\$1,722,871</b>	<b>\$2,051,040</b>	<b>\$328,169</b>	<b>19%</b>

## Positions

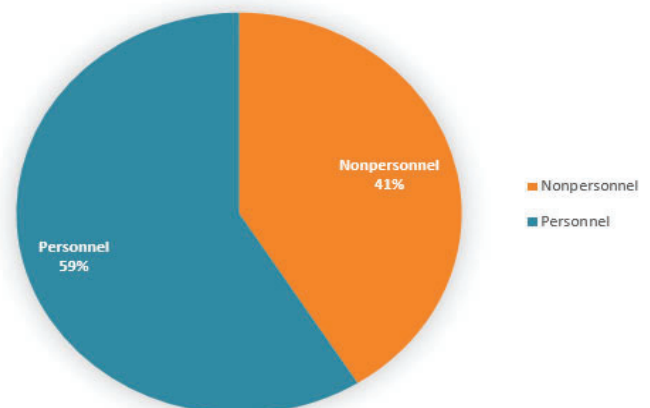
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
8501	Internal Compliance	4.00	4.00	4.00	5.00	5.00	0.00
8699	Board of Education	12.00	12.00	12.00	12.00	12.00	0.00
<b>Grand Total</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$680,333
Personnel	\$1,042,539
<b>Grand Total</b>	<b>\$1,722,871</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$842,211
Personnel	\$1,208,829
<b>Grand Total</b>	<b>\$2,051,040</b>

**FY2022 General Fund Budget by Program  
Department Budgets**



## 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 299,515	\$ 350,076	\$ 362,720	\$ 360,660	\$ 473,757
1XXX - OTHER COMPENSATION	\$ 4,412	\$ 40	\$ 74	\$ 127,018	\$ -
2000 - EMPLOYEE BENEFITS	\$ 89,301	\$ 115,991	\$ 127,029	\$ 145,830	\$ 146,528
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 393,228</b>	<b>\$ 466,107</b>	<b>\$ 489,823</b>	<b>\$ 633,508</b>	<b>\$ 620,285</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 120,537	\$ 264,494	\$ 305,267	\$ 157,646	\$ 364,482
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 663	\$ 4,228	\$ 2,480	\$ 16,800	\$ 15,800
6000 - SUPPLIES AND MATERIALS	\$ 12,579	\$ 6,488	\$ 5,325	\$ 3,300	\$ 2,860
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 1,390	\$ 1,390
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 133,779</b>	<b>\$ 275,210</b>	<b>\$ 313,072</b>	<b>\$ 179,136</b>	<b>\$ 384,532</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 527,006</b>	<b>\$ 741,317</b>	<b>\$ 802,895</b>	<b>\$ 812,644</b>	<b>\$ 1,004,817</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>41%</b>	<b>8%</b>	<b>1%</b>	<b>24%</b>
<b>PER PUPIL</b>	<b>\$ 10.35</b>	<b>\$ 14.56</b>	<b>\$ 15.77</b>	<b>\$ 15.96</b>	<b>\$ 19.73</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DIRECTOR - INTERNAL COMPLIANCE	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	1.00	1.00	1.00	1.00	1.00
LEAD - INTERNAL AUDITOR	2.00	2.00	2.00	2.00	2.00
<b>GRAND TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 306,687	\$ 332,978	\$ 368,277	\$ 375,519	\$ 423,034
1XXX - OTHER COMPENSATION	\$ 60,202	\$ 27,798	\$ 1,554	\$ 6,679	\$ 6,679
2000 - EMPLOYEE BENEFITS	\$ 54,363	\$ 72,062	\$ 88,388	\$ 160,529	\$ 165,511
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 421,252</b>	<b>\$ 432,839</b>	<b>\$ 458,219</b>	<b>\$ 542,727</b>	<b>\$ 595,224</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 85,612	\$ 123,727	\$ 497,161	\$ 240,000	\$ 308,000
4000 - PURCHASED PROPERTY SERVICES	\$ 1,560	\$ 1,124	\$ 481	\$ 5,500	\$ 8,500
5000 - OTHER PURCHASED SERVICES	\$ 18,640	\$ 29,667	\$ 20,027	\$ 59,000	\$ 69,500
6000 - SUPPLIES AND MATERIALS	\$ 6,728	\$ 10,252	\$ 6,422	\$ 10,000	\$ 12,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 21,664	\$ 34,349	\$ 20,188	\$ 53,000	\$ 53,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 134,203</b>	<b>\$ 199,119</b>	<b>\$ 544,278</b>	<b>\$ 367,500</b>	<b>\$ 451,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 555,455</b>	<b>\$ 631,958</b>	<b>\$ 1,002,497</b>	<b>\$ 910,227</b>	<b>\$ 1,046,224</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>14%</b>	<b>59%</b>	<b>-9%</b>	<b>15%</b>
<b>PER PUPIL</b>	<b>\$ 10.91</b>	<b>\$ 12.41</b>	<b>\$ 19.69</b>	<b>\$ 17.88</b>	<b>\$ 20.55</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
BOARD CHAIR	1.00	1.00	1.00	1.00	1.00
BOARD MEMBER	7.00	7.00	7.00	7.00	7.00
BOARD VICE CHAIR	1.00	1.00	1.00	1.00	1.00
COMMUNITY AFFAIRS MANAGER	1.00	1.00	0.00	0.00	0.00
COMMUNITY AFFAIRS SPECIALIST	0.00	0.00	1.00	1.00	1.00
EXECUTIVE ADMINISTRATOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	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>

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# Center for Equity and Social Justice

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

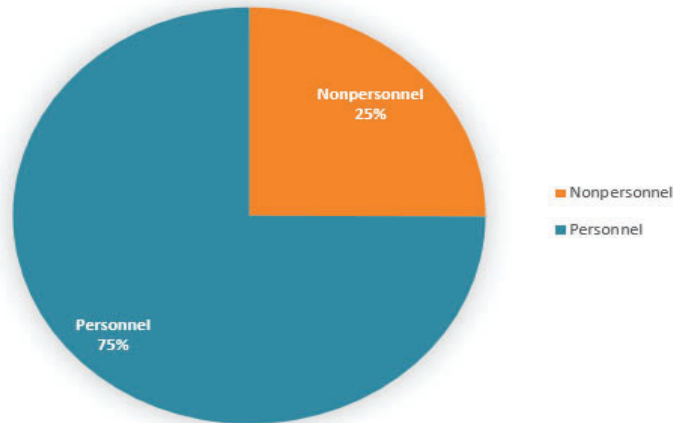
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
8257	Office of Equity & Social Justice	\$0	\$0	\$0	\$0	\$2,443,510	\$2,443,510	100%
<b>Grand Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,443,510</b>	<b>\$2,443,510</b>	<b>100%</b>

## Positions

Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
8257	Center for Equity and Social Justice	0.00	0.00	0.00	0.00	14.00	14.00
<b>Grand Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$612,528
Personnel	\$1,830,982
<b>Grand Total</b>	<b>\$2,443,510</b>



## Center for Equity and Social Justice

### Center for Equity and Social Justice

### 8257

Ashli Reese  
Tauheedah Baker

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 1,403,256
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 78,228
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 427,726
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,909,210</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 395,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 120,800
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 18,500
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 534,300</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,443,510</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</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>\$ 47.99</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
CHIEF EQUITY AND SOCIAL JUSTICE OFFICER	0.00	0.00	0.00	0.00	1.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	0.00	1.00
COORDINATOR - SUPPLIER DIVERSITY	0.00	0.00	0.00	0.00	1.00
COORDINATOR EQUITABLE SCHOOLS & ACADEMICS	0.00	0.00	0.00	0.00	1.00
COORDINATOR EQUITABLE STUDENT SUPPORT (SEL)	0.00	0.00	0.00	0.00	1.00
COORDINATOR EQUITY-FOCUSED PROFESSIONAL LEARNING	0.00	0.00	0.00	0.00	1.00
COORDINATOR WORKFORCE EQUITY	0.00	0.00	0.00	0.00	1.00
EQUITY POLICY ANALYST	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR EQUITABLE LEARNING ENVIRONMENTS	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR EQUITABLE RESOURCE STRATEGY	0.00	0.00	0.00	0.00	1.00
OMBUDSPERSON	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR (EQUITY STRATEGY)	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>14.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

# Chief of Staff

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

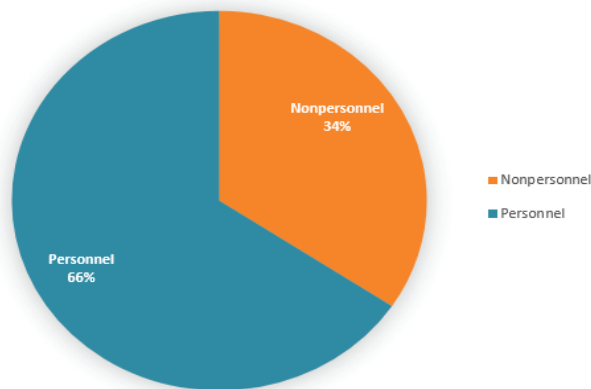
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
8212	Chief of Staff	\$0	\$0	\$0	\$0	\$838,091	\$838,091	100%
9001	AETC-Atlanta Telecom Collaborative	\$0	\$0	\$0	\$0	\$144,302	\$144,302	100%
9004	Communications and Public Engagement	\$0	\$0	\$0	\$0	\$2,560,757	\$2,560,757	100%
<b>Grand Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,543,150</b>	<b>\$3,543,150</b>	<b>100%</b>

## Positions

Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
8212	Chief of Staff	0.00	0.00	0.00	0.00	4.50	4.50
9001	AETC-Atlanta Telecom Collaborative	0.00	0.00	0.00	0.00	1.00	1.00
9004	Communications and Public Engagement	1.00	1.00	0.00	0.00	14.50	14.50
<b>Grand Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$1,217,530
Personnel	\$2,325,621
<b>Grand Total</b>	<b>\$3,543,150</b>

**FY2022 General Fund Budget by Program  
Department Budgets**



## Chief of Staff

### Chief of Staff

**8212**

Jerod Bishop  
Jerod Bishop

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 456,729
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 138,363
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 595,091</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 100,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 15,000
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 16,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ 100,000
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 12,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 243,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 838,091</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</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>\$ 16.46</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
CHIEF OF STAFF	0.00	0.00	0.00	0.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	0.50
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	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>4.50</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Chief of Staff**  
**AETC-Atlanta Telecom Collaborative**  
**9001**  
 Ian Smith  
 Jerod Bishop

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 71,471	\$ 84,355	\$ 85,491	\$ 84,818	\$ 89,593
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 22,671	\$ 29,304	\$ 30,624	\$ 26,558	\$ 28,209
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 94,142</b>	<b>\$ 113,658</b>	<b>\$ 116,115</b>	<b>\$ 111,375</b>	<b>\$ 117,802</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 3,951	\$ 3,838	\$ 600	\$ 26,500	\$ 26,500
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 3,951</b>	<b>\$ 3,838</b>	<b>\$ 600</b>	<b>\$ 26,500</b>	<b>\$ 26,500</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 98,093</b>	<b>\$ 117,496</b>	<b>\$ 116,715</b>	<b>\$ 137,875</b>	<b>\$ 144,302</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>20%</b>	<b>-1%</b>	<b>18%</b>	<b>5%</b>
<b>PER PUPIL</b>	<b>\$ 1.93</b>	<b>\$ 2.31</b>	<b>\$ 2.29</b>	<b>\$ 2.71</b>	<b>\$ 2.83</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
DIRECTOR	0.50	0.50	0.50	0.50	0.50
VIDEO PRODUCTION EDITOR	0.50	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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Chief of Staff**  
**Communications and Public Engagement**  
**9004**  
Ian Smith  
Jerod Bishop

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 836,365	\$ 891,046	\$ 974,893	\$ 996,059	\$ 1,219,816
1XXX - OTHER COMPENSATION	\$ 90,235	\$ 116,994	\$ 31,637	\$ 46,000	\$ 51,000
2000 - EMPLOYEE BENEFITS	\$ 261,371	\$ 311,813	\$ 346,347	\$ 314,230	\$ 392,912
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,187,972</b>	<b>\$ 1,319,853</b>	<b>\$ 1,352,877</b>	<b>\$ 1,356,289</b>	<b>\$ 1,663,727</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 20,188	\$ 17,210	\$ 54,000	\$ 54,000	\$ 740,275
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 63,953	\$ 87,975	\$ 37,093	\$ 95,795	\$ 66,195
6000 - SUPPLIES AND MATERIALS	\$ 53,295	\$ 44,323	\$ 13,931	\$ 40,482	\$ 88,560
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 3,402	\$ 1,840	\$ -	\$ 2,000	\$ 2,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 140,838</b>	<b>\$ 151,348</b>	<b>\$ 105,024</b>	<b>\$ 192,276</b>	<b>\$ 897,030</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,328,810</b>	<b>\$ 1,471,201</b>	<b>\$ 1,457,901</b>	<b>\$ 1,548,565</b>	<b>\$ 2,560,757</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>11%</b>	<b>-1%</b>	<b>6%</b>	<b>65%</b>
<b>PER PUPIL</b>	<b>\$ 26.10</b>	<b>\$ 28.89</b>	<b>\$ 28.63</b>	<b>\$ 30.41</b>	<b>\$ 50.29</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - MEDIA RELATIONS	1.00	1.00	0.00	0.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2.00	2.00	2.00	2.00	2.00
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
DIRECTOR - 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
ESOL COMMUNITY LIAISON-BILINGUAL	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	1.00	1.00	1.00	1.00	1.00
GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00
INFORMATION SYSTEMS MANAGER	0.00	0.00	0.00	0.00	1.00
MEDIA RELATIONS MANAGER	0.00	0.00	1.00	1.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	0.50
PROJECT MANAGER II - CEO	1.00	1.00	1.00	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>14.50</b>

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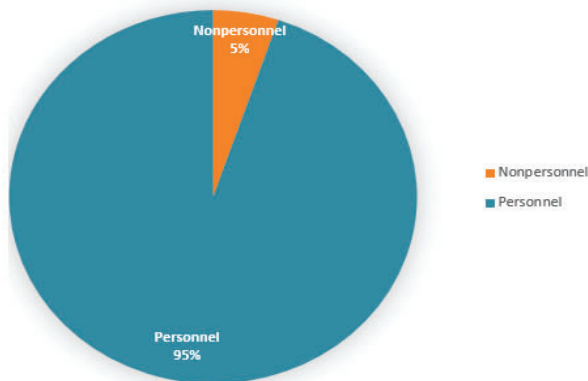
# Districtwide

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

## Budget

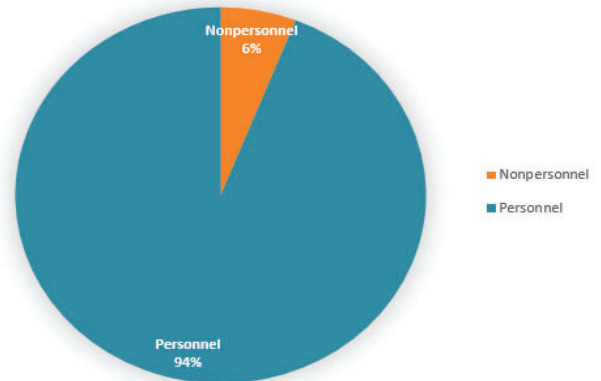
Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
2288	District Wide Resources	\$204	\$0	\$81,356	-\$2,000,000	\$139,602	\$2,139,602	-107%
6920	District Leases	\$2,059,446	\$1,114,017	\$1,147,189	\$1,307,000	\$1,435,000	\$128,000	10%
7650	Workers Compensation: Unemployment	\$3,859,234	\$4,501,329	\$4,172,123	\$4,500,000	\$4,500,000	\$0	0%
7651	Unfunded Pension	\$53,400,000	\$55,002,000	\$56,700,000	\$58,400,000	\$60,152,000	\$1,752,000	3%
8007	Insurance	\$60,000	\$1,524,029	\$1,923,096	\$2,029,094	\$2,520,000	\$490,906	24%
<b>Grand Total</b>		<b>\$59,378,884</b>	<b>\$62,141,375</b>	<b>\$64,023,764</b>	<b>\$64,236,094</b>	<b>\$68,746,602</b>	<b>\$4,510,508</b>	<b>7%</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$3,336,094
Personnel	\$60,900,000
<b>Grand Total</b>	<b>\$64,236,094</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$4,094,602
Personnel	\$64,652,000
<b>Grand Total</b>	<b>\$68,746,602</b>

**FY2022 General Fund Budget by Program  
Department Budgets**



**District Wide  
District Wide Resources  
2288**  
Jessica Thompson  
Lisa Bracken

**PURPOSE**

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,000,000)</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 15,300	\$ -	\$ 139,602
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 204	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ 66,056	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 204</b>	<b>\$ -</b>	<b>\$ 81,356</b>	<b>\$ -</b>	<b>\$ 139,602</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 204</b>	<b>\$ -</b>	<b>\$ 81,356</b>	<b>\$ (2,000,000)</b>	<b>\$ 139,602</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-100%</b>	<b>0%</b>	<b>-2558%</b>	<b>-107%</b>
<b>PER PUPIL</b>	<b>\$ 0.00</b>	<b>\$ -</b>	<b>\$ 1.60</b>	<b>\$ (39.28)</b>	<b>\$ 2.74</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ 149,897	\$ 181,931	\$ 377,000	\$ 505,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 2,059,446	\$ 964,120	\$ 965,258	\$ 930,000	\$ 930,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 2,059,446</b>	<b>\$ 1,114,017</b>	<b>\$ 1,147,189</b>	<b>\$ 1,307,000</b>	<b>\$ 1,435,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 2,059,446</b>	<b>\$ 1,114,017</b>	<b>\$ 1,147,189</b>	<b>\$ 1,307,000</b>	<b>\$ 1,435,000</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-46%</b>	<b>3%</b>	<b>14%</b>	<b>10%</b>
<b>PER PUPIL</b>	<b>\$ 40.44</b>	<b>\$ 21.88</b>	<b>\$ 22.53</b>	<b>\$ 25.67</b>	<b>\$ 28.18</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## District Wide Employee Benefits

**7650**

Jeff Thomas  
Lisa Bracken

### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 3,859,234	\$ 4,501,329	\$ 4,172,123	\$ 4,500,000	\$ 4,500,000
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 3,859,234</b>	<b>\$ 4,501,329</b>	<b>\$ 4,172,123</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 3,859,234</b>	<b>\$ 4,501,329</b>	<b>\$ 4,172,123</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>17%</b>	<b>-7%</b>	<b>8%</b>	<b>0%</b>
<b>PER PUPIL</b>	<b>\$ 75.79</b>	<b>\$ 88.40</b>	<b>\$ 81.93</b>	<b>\$ 88.37</b>	<b>\$ 88.37</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## District Wide Unfunded Pension

**7651**

Jessica Thompson  
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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 53,400,000	\$ 55,002,000	\$ 56,700,000	\$ 58,400,000	\$ 60,152,000
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 53,400,000</b>	<b>\$ 55,002,000</b>	<b>\$ 56,700,000</b>	<b>\$ 58,400,000</b>	<b>\$ 60,152,000</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 53,400,000</b>	<b>\$ 55,002,000</b>	<b>\$ 56,700,000</b>	<b>\$ 58,400,000</b>	<b>\$ 60,152,000</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		3%	3%	3%	3%
<b>PER PUPIL</b>	<b>\$ 1,048.70</b>	<b>\$ 1,080.16</b>	<b>\$ 1,113.51</b>	<b>\$ 1,146.90</b>	<b>\$ 1,181.30</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 300,000	\$ 160,000	\$ 260,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 60,000	\$ 1,524,029	\$ 1,623,096	\$ 1,869,094	\$ 2,260,000
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 60,000</b>	<b>\$ 1,524,029</b>	<b>\$ 1,923,096</b>	<b>\$ 2,029,094</b>	<b>\$ 2,520,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 60,000</b>	<b>\$ 1,524,029</b>	<b>\$ 1,923,096</b>	<b>\$ 2,029,094</b>	<b>\$ 2,520,000</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>2440%</b>	<b>26%</b>	<b>6%</b>	<b>24%</b>
<b>PER PUPIL</b>	<b>\$ 1.18</b>	<b>\$ 29.93</b>	<b>\$ 37.77</b>	<b>\$ 39.85</b>	<b>\$ 49.49</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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# Division of Schools

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

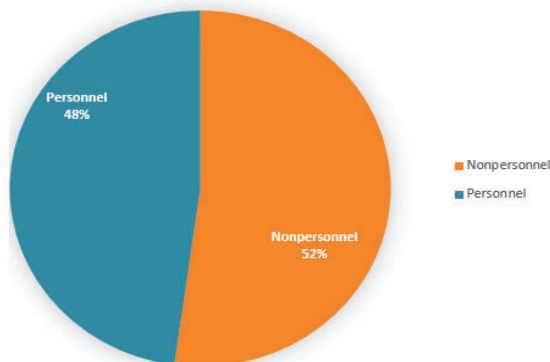
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
1228	Commencement Exercises	\$372,012	\$476,902	\$21,731	\$439,763	\$439,879	\$116	0%
1261	Athletics and Intramural	\$3,856,705	\$4,255,798	\$2,080,017	\$2,178,697	\$0	-\$2,178,697	-100%
1276	Turnaround Partnerships	\$970,000	\$627,725	\$117,600	\$45,000	\$47,757	\$2,757	6%
1277	JROTC (Army)	\$563,422	\$566,584	\$536,573	\$527,575	\$580,724	\$53,149	10%
1514	Balanced Assessments	\$175,000	\$217,979	\$725,196	\$665,000	\$650,000	-\$15,000	-2%
1615	Chief of Schools	\$1,013,629	\$309,140	\$109,906	\$156,845	\$694,325	\$537,480	343%
1617	School Turnaround Implementation Support	\$403,420	\$270,393	\$247,950	\$227,434	\$236,957	\$9,523	4%
1621	Instructional Coach	\$4,193	\$1,788	\$0	\$9,500	\$20,000	\$10,500	111%
1623	Reading and Math	\$439,705	\$75,913	\$0	\$42,460	\$40,001	-\$2,459	-6%
1630	Targeted Professional Learning	\$23,348	\$4,950	\$5,276	\$104,500	\$110,000	\$5,500	5%
1634	Leadership Development	\$785,080	\$554,408	\$305,794	\$597,464	\$588,722	-\$8,742	-1%
1674	Associate Superintendent Douglass - Washington	\$336,403	\$438,725	\$471,976	\$457,684	\$477,903	\$20,219	4%
1675	Associate Superintendent Carver - N. Atlanta	\$392,295	\$500,039	\$449,169	\$483,437	\$502,200	\$18,763	4%
1676	Associate Superintendent Grady - Therrell	\$374,037	\$482,274	\$468,258	\$469,345	\$490,946	\$21,601	5%
1677	Associate Superintendent Mays - S. Atlanta	\$0	\$423,148	\$448,892	\$455,420	\$463,439	\$8,020	2%
1678	Associate Superintendent Jackson - Nontraditional	\$1,511,515	\$938,540	\$846,978	\$691,192	\$706,122	\$14,929	2%
2326	Career Academy	\$191,913	\$219,895	\$362,242	\$0	\$0	\$0	100%
8251	Deputy Superintendent	\$477,003	\$413,060	\$434,401	\$404,651	\$0	-\$404,651	-100%
<b>Grand Total</b>		<b>\$11,889,677</b>	<b>\$10,777,261</b>	<b>\$7,631,960</b>	<b>\$7,955,967</b>	<b>\$6,048,975</b>	<b>-\$1,906,992</b>	<b>-24%</b>

## Positions

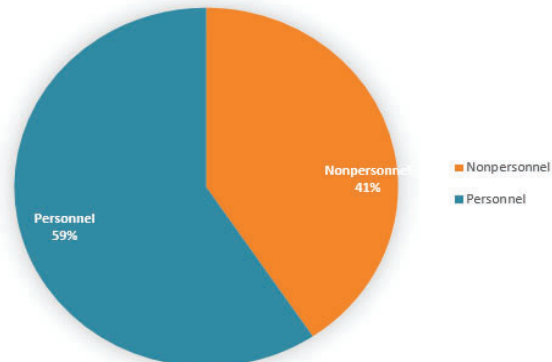
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
1261	Athletics and Intramural	5.00	5.00	5.00	5.00	0.00	-5.00
1277	JROTC (Army)	4.00	4.00	4.00	4.00	4.00	0.00
1615	Chief of Division of Schools	9.50	1.00	1.00	0.00	4.00	4.00
1617	School Turnaround Implementation Support	3.00	2.00	2.00	2.00	2.00	0.00
1621	Instructional Coach	0.00	0.00	0.00	0.00	0.00	0.00
1623	Reading and Math	0.00	0.00	0.00	0.00	0.00	0.00
1634	Leadership Development	0.00	1.00	0.00	1.00	1.00	0.00
1674	Associate Superintendent Douglass - Washington	2.00	3.00	4.00	3.00	3.00	0.00
1675	Associate Superintendent Carver - N. Atlanta	2.00	3.00	3.00	3.00	3.00	0.00
1676	Associate Superintendent Grady - Therrell	2.00	3.00	3.00	3.00	3.00	0.00
1677	Associate Superintendent Mays - S. Atlanta	0.00	3.00	3.00	3.00	3.00	0.00
1678	Associate Superintendent Jackson - Nontraditional	5.00	3.00	3.00	3.00	3.00	0.00
<b>Grand Total</b>		<b>36.50</b>	<b>30.00</b>	<b>30.00</b>	<b>29.00</b>	<b>26.00</b>	<b>-3.00</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$4,151,736
Personnel	\$3,804,232
<b>Grand Total</b>	<b>\$7,955,967</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$2,457,455
Personnel	\$3,591,520
<b>Grand Total</b>	<b>\$6,048,975</b>

**FY2022 General Fund Budget by Program  
Department Budgets**



## Division of Schools Commencement Exercises

**1228**

Isaac Sparks  
Anita Williams

### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 8,328	\$ 11,917	\$ -	\$ 8,000	\$ 8,000
2000 - EMPLOYEE BENEFITS	\$ 1,216	\$ (646)	\$ -	\$ -	\$ 116
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 9,544</b>	<b>\$ 11,271</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 8,116</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 8,296	\$ -	\$ 7,000	\$ 7,000
4000 - PURCHASED PROPERTY SERVICES	\$ 86,998	\$ 284,635	\$ 1,114	\$ 303,163	\$ 303,163
5000 - OTHER PURCHASED SERVICES	\$ 249,129	\$ 130,737	\$ 13,476	\$ 85,900	\$ 85,900
6000 - SUPPLIES AND MATERIALS	\$ 26,341	\$ 41,964	\$ 7,141	\$ 35,700	\$ 35,700
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 362,468</b>	<b>\$ 465,632</b>	<b>\$ 21,731</b>	<b>\$ 431,763</b>	<b>\$ 431,763</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 372,012</b>	<b>\$ 476,902</b>	<b>\$ 21,731</b>	<b>\$ 439,763</b>	<b>\$ 439,879</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>28%</b>	<b>-95%</b>	<b>1924%</b>	<b>0%</b>
<b>PER PUPIL</b>	<b>\$ 7.31</b>	<b>\$ 9.37</b>	<b>\$ 0.43</b>	<b>\$ 8.64</b>	<b>\$ 8.64</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Division of Schools Turnaround Partnerships

**1276**

Sherri Forrest  
Anita Williams

### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 970,000	\$ 627,437	\$ 117,600	\$ 45,000	\$ 47,757
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 288	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 970,000</b>	<b>\$ 627,725</b>	<b>\$ 117,600</b>	<b>\$ 45,000</b>	<b>\$ 47,757</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 970,000</b>	<b>\$ 627,725</b>	<b>\$ 117,600</b>	<b>\$ 45,000</b>	<b>\$ 47,757</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-35%</b>	<b>-81%</b>	<b>-62%</b>	<b>6%</b>
<b>PER PUPIL</b>	<b>\$ 19.05</b>	<b>\$ 12.33</b>	<b>\$ 2.31</b>	<b>\$ 0.88</b>	<b>\$ 0.94</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Division of Schools**  
**JROTC (Army)**  
**1277**  
Prentiss Baker  
Anita Williams

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 369,643	\$ 400,252	\$ 407,790	\$ 401,460	\$ 429,480
1XXX - OTHER COMPENSATION	\$ 16,546	\$ 10,681	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 75,965	\$ 87,102	\$ 92,546	\$ 82,881	\$ 108,510
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 462,155</b>	<b>\$ 498,034</b>	<b>\$ 500,336</b>	<b>\$ 484,341</b>	<b>\$ 537,990</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 25,400	\$ 6,710	\$ 1,199	\$ 11,000	\$ 14,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 26,376	\$ 25,085	\$ 10,755	\$ 8,584	\$ 6,584
6000 - SUPPLIES AND MATERIALS	\$ 45,358	\$ 35,179	\$ 23,834	\$ 19,480	\$ 17,980
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 4,133	\$ 1,575	\$ 450	\$ 4,170	\$ 4,170
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 101,267</b>	<b>\$ 68,549</b>	<b>\$ 36,237</b>	<b>\$ 43,234</b>	<b>\$ 42,734</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 563,422</b>	<b>\$ 566,584</b>	<b>\$ 536,573</b>	<b>\$ 527,575</b>	<b>\$ 580,724</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>1%</b>	<b>-5%</b>	<b>-2%</b>	<b>10%</b>
<b>PER PUPIL</b>	<b>\$ 11.06</b>	<b>\$ 11.13</b>	<b>\$ 10.54</b>	<b>\$ 10.36</b>	<b>\$ 11.40</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ASSISTANT DIRECTOR (JROTC)	0.00	0.00	1.00	1.00	1.00
DIRECTOR - JROTC	1.00	1.00	1.00	1.00	1.00
INSTRUCTIONAL SUPPORT SPEC (JROTC)	0.00	0.00	1.00	1.00	1.00
MILITARY PERSONNEL SPECIALIST	1.00	1.00	0.00	0.00	0.00
MILITARY PROPERTY CUSTODIAN	0.00	1.00	1.00	1.00	1.00
MILITARY PROPERTY CUSTODIAN II	1.00	0.00	0.00	0.00	0.00
SARGEANT MAJOR OF OPERATIONS	1.00	1.00	0.00	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>

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## Division of Schools Balanced Assessments

**1514**

Sherri Forrest  
Anita Williams

### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 175,000	\$ 149,869	\$ 725,196	\$ 665,000	\$ 650,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 68,110	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 175,000</b>	<b>\$ 217,979</b>	<b>\$ 725,196</b>	<b>\$ 665,000</b>	<b>\$ 650,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 175,000</b>	<b>\$ 217,979</b>	<b>\$ 725,196</b>	<b>\$ 665,000</b>	<b>\$ 650,000</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>25%</b>	<b>233%</b>	<b>-8%</b>	<b>-2%</b>
<b>PER PUPIL</b>	<b>\$ 3.44</b>	<b>\$ 4.28</b>	<b>\$ 14.24</b>	<b>\$ 13.06</b>	<b>\$ 12.77</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Division of Schools**  
**Chief of Schools**  
**1615**  
Anita Williams  
Anita Williams

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 768,371	\$ 187,001	\$ 55,596	\$ -	\$ 423,728
1XXX - OTHER COMPENSATION	\$ 11,145	\$ 1,043	\$ 655	\$ 5,000	\$ 1,500
2000 - EMPLOYEE BENEFITS	\$ 215,967	\$ 64,141	\$ 24,608	\$ -	\$ 126,752
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 995,484</b>	<b>\$ 252,184</b>	<b>\$ 80,859</b>	<b>\$ 5,000</b>	<b>\$ 551,980</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 5,386	\$ 39,002	\$ 19,164	\$ 111,745	\$ 101,745
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 9,600	\$ 9,600
5000 - OTHER PURCHASED SERVICES	\$ 3,875	\$ 2,506	\$ 1,498	\$ 5,000	\$ 5,000
6000 - SUPPLIES AND MATERIALS	\$ 8,883	\$ 15,207	\$ 8,303	\$ 25,000	\$ 25,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 242	\$ 82	\$ 500	\$ 1,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 18,145</b>	<b>\$ 56,956</b>	<b>\$ 29,047</b>	<b>\$ 151,845</b>	<b>\$ 142,345</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,013,629</b>	<b>\$ 309,140</b>	<b>\$ 109,906</b>	<b>\$ 156,845</b>	<b>\$ 694,325</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-70%</b>	<b>-64%</b>	<b>43%</b>	<b>343%</b>
<b>PER PUPIL</b>	<b>\$ 19.91</b>	<b>\$ 6.07</b>	<b>\$ 2.16</b>	<b>\$ 3.08</b>	<b>\$ 13.64</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I - CSO	0.50	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	2.00	1.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
CHIEF OF SCHOOLS	0.00	0.00	0.00	0.00	1.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	0.00	1.00
DIRECTOR - C&I	1.00	0.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	1.00	0.00	0.00	0.00	0.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	4.00	0.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>9.50</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>4.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Division of Schools**  
**School Turnaround Implementation Support**  
**1617**  
Sherri Forrest  
Anita Williams

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 279,307	\$ 203,604	\$ 172,689	\$ 155,930	\$ 162,819
1XXX - OTHER COMPENSATION	\$ 25,718	\$ 1,333	\$ 18	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 85,727	\$ 57,813	\$ 59,472	\$ 50,304	\$ 52,938
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 390,752</b>	<b>\$ 262,751</b>	<b>\$ 232,179</b>	<b>\$ 206,234</b>	<b>\$ 215,757</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 37	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 5,041	\$ 4,236	\$ 11,119	\$ 5,200	\$ 5,200
6000 - SUPPLIES AND MATERIALS	\$ 7,590	\$ 3,406	\$ 4,652	\$ 16,000	\$ 16,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 12,668</b>	<b>\$ 7,642</b>	<b>\$ 15,771</b>	<b>\$ 21,200</b>	<b>\$ 21,200</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 403,420</b>	<b>\$ 270,393</b>	<b>\$ 247,950</b>	<b>\$ 227,434</b>	<b>\$ 236,957</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-33%</b>	<b>-8%</b>	<b>-8%</b>	<b>4%</b>
<b>PER PUPIL</b>	<b>\$ 7.92</b>	<b>\$ 5.31</b>	<b>\$ 4.87</b>	<b>\$ 4.47</b>	<b>\$ 4.65</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	0.00	0.00	0.00	0.00
COORDINATOR - EXTENDED LRNG	0.00	1.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	1.00	0.00	0.00	0.00
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	0.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR - SCHOOL TURNAROUND	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR - SCHOOL SUPPORT	0.00	0.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Division of Schools Instructional Coach

**1621**

Sherri Forrest  
Anita Williams

### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 3,275	\$ 1,280	\$ -	\$ 9,500	\$ 10,350
2000 - EMPLOYEE BENEFITS	\$ 918	\$ 373	\$ -	\$ -	\$ 150
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 4,193</b>	<b>\$ 1,653</b>	<b>\$ -</b>	<b>\$ 9,500</b>	<b>\$ 10,500</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 134	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 9,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ 134</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,500</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 4,193</b>	<b>\$ 1,788</b>	<b>\$ -</b>	<b>\$ 9,500</b>	<b>\$ 20,000</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-57%</b>	<b>-100%</b>	<b>0%</b>	<b>111%</b>
<b>PER PUPIL</b>	<b>\$ 0.08</b>	<b>\$ 0.04</b>	<b>\$ -</b>	<b>\$ 0.19</b>	<b>\$ 0.39</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Division of Schools**  
**Reading and Math**  
**1623**  
Sherri Forrest  
Anita Williams

**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%.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 113	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ 19,300	\$ 21,300
2000 - EMPLOYEE BENEFITS	\$ 1,156	\$ -	\$ -	\$ -	\$ 309
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,269</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,300</b>	<b>\$ 21,609</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 73,483	\$ -	\$ -	\$ 12,000	\$ 12,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 364,953	\$ 75,913	\$ -	\$ 11,160	\$ 6,392
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 438,436</b>	<b>\$ 75,913</b>	<b>\$ -</b>	<b>\$ 23,160</b>	<b>\$ 18,392</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 439,705</b>	<b>\$ 75,913</b>	<b>\$ -</b>	<b>\$ 42,460</b>	<b>\$ 40,001</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-83%</b>	<b>-100%</b>	<b>0%</b>	<b>-6%</b>
<b>PER PUPIL</b>	<b>\$ 8.64</b>	<b>\$ 1.49</b>	<b>\$ -</b>	<b>\$ 0.83</b>	<b>\$ 0.79</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</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>

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## Division of Schools

### Targeted Professional Learning

#### 1630

Sherri Forrest  
Anita Williams

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 12,300	\$ -	\$ 2,775	\$ 80,000	\$ 84,500
2000 - EMPLOYEE BENEFITS	\$ 3,908	\$ -	\$ 909	\$ -	\$ 1,225
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 16,208</b>	<b>\$ -</b>	<b>\$ 3,684</b>	<b>\$ 80,000</b>	<b>\$ 85,725</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 7,139	\$ 4,950	\$ -	\$ 24,500	\$ 24,275
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 1,592	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 7,139</b>	<b>\$ 4,950</b>	<b>\$ 1,592</b>	<b>\$ 24,500</b>	<b>\$ 24,275</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 23,348</b>	<b>\$ 4,950</b>	<b>\$ 5,276</b>	<b>\$ 104,500</b>	<b>\$ 110,000</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-79%</b>	<b>7%</b>	<b>1881%</b>	<b>5%</b>
<b>PER PUPIL</b>	<b>\$ 0.46</b>	<b>\$ 0.10</b>	<b>\$ 0.10</b>	<b>\$ 2.05</b>	<b>\$ 2.16</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Division of Schools Leadership Development

**1634**

Wardell Hunter  
Anita Williams

### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ 193,311	\$ 60,508	\$ 111,792	\$ 116,550
1XXX - OTHER COMPENSATION	\$ 170,649	\$ 13,817	\$ 25,000	\$ 10,000	\$ -
2000 - EMPLOYEE BENEFITS	\$ 42,127	\$ 73,945	\$ 26,215	\$ 32,090	\$ 33,940
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 212,776</b>	<b>\$ 281,072</b>	<b>\$ 111,723</b>	<b>\$ 153,882</b>	<b>\$ 150,490</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 553,064	\$ 262,073	\$ 174,970	\$ 416,494	\$ 416,444
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 19,240	\$ 7,236	\$ 15,735	\$ 8,215	\$ 6,565
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 4,028	\$ -	\$ 13,222	\$ 13,222
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 3,367	\$ 5,650	\$ 2,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 572,304</b>	<b>\$ 273,336</b>	<b>\$ 194,072</b>	<b>\$ 443,582</b>	<b>\$ 438,232</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 785,080</b>	<b>\$ 554,408</b>	<b>\$ 305,794</b>	<b>\$ 597,464</b>	<b>\$ 588,722</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-29%</b>	<b>-45%</b>	<b>95%</b>	<b>-1%</b>
<b>PER PUPIL</b>	<b>\$ 15.42</b>	<b>\$ 10.89</b>	<b>\$ 6.01</b>	<b>\$ 11.73</b>	<b>\$ 11.56</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	1.00	0.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Division of Schools

**Associate Superintendent Douglass - Washington**

**1674**

Margul Woolfolk  
Anita Williams

### PURPOSE

This Associate Superintendent oversees the principals and schools in the Douglass and Washington

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 162,573	\$ 296,530	\$ 326,367	\$ 321,846	\$ 335,274
1XXX - OTHER COMPENSATION	\$ 45,913	\$ 39,944	\$ 36,461	\$ 36,068	\$ 36,068
2000 - EMPLOYEE BENEFITS	\$ 49,071	\$ 97,793	\$ 107,859	\$ 93,495	\$ 99,286
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 257,558</b>	<b>\$ 434,267</b>	<b>\$ 470,687</b>	<b>\$ 451,409</b>	<b>\$ 470,628</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 74,477	\$ -	\$ -	\$ 1,275	\$ 1,275
6000 - SUPPLIES AND MATERIALS	\$ 4,368	\$ 4,458	\$ 1,289	\$ 4,500	\$ 5,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 500	\$ 500
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 78,845</b>	<b>\$ 4,458</b>	<b>\$ 1,289</b>	<b>\$ 6,275</b>	<b>\$ 7,275</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 336,403</b>	<b>\$ 438,725</b>	<b>\$ 471,976</b>	<b>\$ 457,684</b>	<b>\$ 477,903</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>30%</b>	<b>8%</b>	<b>-3%</b>	<b>4%</b>
<b>PER PUPIL</b>	<b>\$ 6.61</b>	<b>\$ 8.62</b>	<b>\$ 9.27</b>	<b>\$ 8.99</b>	<b>\$ 9.39</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	1.00	1.00	2.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	1.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Division of Schools**  
**Associate Superintendent Carver - N. Atlanta**  
**1675**  
Danielle Battle  
Anita Williams

**PURPOSE**

This Associate Superintendent oversees the principals and schools in the Carver and North Atlanta

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 207,583	\$ 312,492	\$ 286,967	\$ 319,749	\$ 331,651
1XXX - OTHER COMPENSATION	\$ 98,163	\$ 82,560	\$ 64,075	\$ 64,348	\$ 64,348
2000 - EMPLOYEE BENEFITS	\$ 61,061	\$ 102,177	\$ 96,937	\$ 93,065	\$ 98,926
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 366,807</b>	<b>\$ 497,229</b>	<b>\$ 447,979</b>	<b>\$ 477,162</b>	<b>\$ 494,925</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 21,849	\$ -	\$ -	\$ 1,275	\$ 1,275
6000 - SUPPLIES AND MATERIALS	\$ 3,638	\$ 2,611	\$ 1,190	\$ 4,500	\$ 5,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 199	\$ -	\$ 500	\$ 500
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 25,488</b>	<b>\$ 2,810</b>	<b>\$ 1,190</b>	<b>\$ 6,275</b>	<b>\$ 7,275</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 392,295</b>	<b>\$ 500,039</b>	<b>\$ 449,169</b>	<b>\$ 483,437</b>	<b>\$ 502,200</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>27%</b>	<b>-10%</b>	<b>8%</b>	<b>4%</b>
<b>PER PUPIL</b>	<b>\$ 7.70</b>	<b>\$ 9.82</b>	<b>\$ 8.82</b>	<b>\$ 9.49</b>	<b>\$ 9.86</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</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
PROGRAM DIRECTOR	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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Division of Schools**  
**Associate Superintendent Grady - Therrell**  
**1676**  
Emily Massey  
Anita Williams

**PURPOSE**

This Associate Superintendent oversees the principals and schools in the Grady and Therrell Clusters

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 195,603	\$ 303,382	\$ 310,250	\$ 308,055	\$ 322,370
1XXX - OTHER COMPENSATION	\$ 121,920	\$ 78,893	\$ 63,733	\$ 64,348	\$ 64,348
2000 - EMPLOYEE BENEFITS	\$ 53,732	\$ 92,139	\$ 93,478	\$ 90,667	\$ 96,953
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 371,255</b>	<b>\$ 474,413</b>	<b>\$ 467,461</b>	<b>\$ 463,070</b>	<b>\$ 483,671</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 2,380	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 1,432	\$ 3,085	\$ -	\$ 1,275	\$ 1,275
6000 - SUPPLIES AND MATERIALS	\$ 1,350	\$ 2,396	\$ 797	\$ 4,500	\$ 5,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 500	\$ 500
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 2,782</b>	<b>\$ 7,861</b>	<b>\$ 797</b>	<b>\$ 6,275</b>	<b>\$ 7,275</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 374,037</b>	<b>\$ 482,274</b>	<b>\$ 468,258</b>	<b>\$ 469,345</b>	<b>\$ 490,946</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>29%</b>	<b>-3%</b>	<b>0%</b>	<b>5%</b>
<b>PER PUPIL</b>	<b>\$ 7.35</b>	<b>\$ 9.47</b>	<b>\$ 9.20</b>	<b>\$ 9.22</b>	<b>\$ 9.64</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</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
DIRECTOR	0.00	1.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Division of Schools**  
**Associate Superintendent Mays - S. Atlanta**  
**1677**  
Tommy Usher  
Anita Williams

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ 285,907	\$ 314,581	\$ 319,967	\$ 323,346
1XXX - OTHER COMPENSATION	\$ -	\$ 41,838	\$ 36,286	\$ 36,068	\$ 36,068
2000 - EMPLOYEE BENEFITS	\$ -	\$ 92,987	\$ 97,236	\$ 93,110	\$ 96,750
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ 420,733</b>	<b>\$ 448,104</b>	<b>\$ 449,145</b>	<b>\$ 456,164</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 1,221	\$ (314)	\$ 1,275	\$ 1,275
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 1,194	\$ 1,102	\$ 4,500	\$ 5,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 500	\$ 500
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ 2,415</b>	<b>\$ 788</b>	<b>\$ 6,275</b>	<b>\$ 7,275</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 423,148</b>	<b>\$ 448,892</b>	<b>\$ 455,420</b>	<b>\$ 463,439</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>6%</b>	<b>1%</b>	<b>2%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ 8.31</b>	<b>\$ 8.82</b>	<b>\$ 8.94</b>	<b>\$ 9.10</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	0.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	1.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Division of Schools

### Associate Superintendent Jackson - Nontraditional

**1678**

Dan Sims  
Anita Williams

#### PURPOSE

This Associate Superintendent oversees the principals and schools in the Jackson and Non-Traditional Schools Clusters

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 520,639	\$ 324,574	\$ 347,013	\$ 321,992	\$ 331,715
1XXX - OTHER COMPENSATION	\$ 22,852	\$ 13,592	\$ 15,876	\$ 50,000	\$ 50,000
2000 - EMPLOYEE BENEFITS	\$ 141,111	\$ 102,393	\$ 106,261	\$ 93,525	\$ 98,732
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 684,602</b>	<b>\$ 440,559</b>	<b>\$ 469,151</b>	<b>\$ 465,517</b>	<b>\$ 480,447</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 213,665	\$ 84,670	\$ 203,241	\$ 162,500	\$ 162,500
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 147,496	\$ 319,661	\$ 131,632	\$ 5,000	\$ 5,000
6000 - SUPPLIES AND MATERIALS	\$ 109,162	\$ 63,604	\$ 26,919	\$ 28,175	\$ 28,175
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 356,591	\$ 30,045	\$ 16,036	\$ 30,000	\$ 30,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 826,913</b>	<b>\$ 497,981</b>	<b>\$ 377,827</b>	<b>\$ 225,675</b>	<b>\$ 225,675</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,511,515</b>	<b>\$ 938,540</b>	<b>\$ 846,978</b>	<b>\$ 691,192</b>	<b>\$ 706,122</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-38%</b>	<b>-10%</b>	<b>-18%</b>	<b>2%</b>
<b>PER PUPIL</b>	<b>\$ 29.68</b>	<b>\$ 18.43</b>	<b>\$ 16.63</b>	<b>\$ 13.57</b>	<b>\$ 13.87</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
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	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>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

# Finance

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

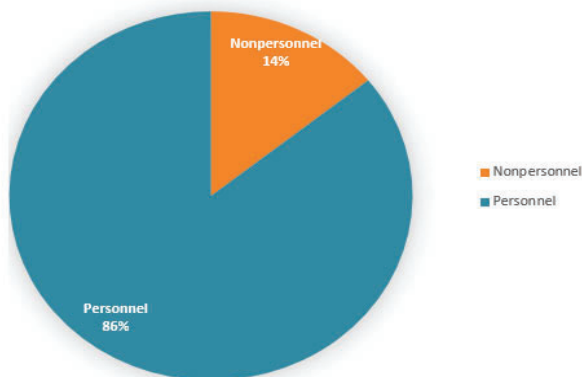
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
6632	Warehouse Services	\$503,269	\$407,558	\$444,611	\$507,290	\$602,558	\$95,268	19%
7630	Purchasing & Supply Services	\$686,116	\$823,556	\$820,175	\$796,918	\$970,802	\$173,884	22%
7631	Risk Management and Benefits	\$2,449,578	\$1,085,014	\$958,132	\$1,102,339	\$1,168,240	\$65,901	6%
7635	Budget Department	\$987,522	\$826,718	\$609,610	\$1,020,432	\$1,120,295	\$99,862	10%
7638	Accounting	\$1,777,399	\$1,777,217	\$1,743,662	\$1,997,108	\$2,080,750	\$83,643	4%
7641	Financial Services	\$464,320	\$668,656	\$844,269	\$628,179	\$483,274	-\$144,905	-23%
7666	Payroll	\$981,648	\$1,054,988	\$1,007,512	\$1,065,246	\$1,053,609	-\$11,638	-1%
<b>Grand Total</b>		<b>\$7,849,853</b>	<b>\$6,643,708</b>	<b>\$6,427,972</b>	<b>\$7,117,512</b>	<b>\$7,479,528</b>	<b>\$362,016</b>	<b>5%</b>

## Positions

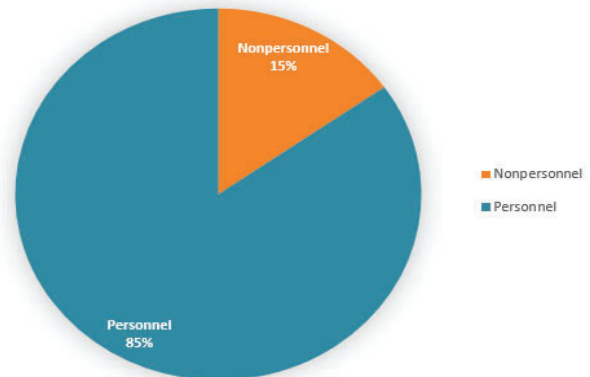
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
6632	Warehouse Services	7.00	7.00	7.00	7.00	7.00	0.00
7630	Purchasing & Supply Services	7.00	8.00	8.00	8.00	9.00	1.00
7631	Risk Management and Benefits	7.00	7.00	8.00	8.00	8.00	0.00
7635	Budget Services	11.00	10.00	7.00	7.00	8.00	1.00
7638	Accounting	19.00	16.50	16.30	16.60	16.60	0.00
7641	Financial Services	1.00	3.00	6.00	4.38	3.00	-1.38
7666	Payroll	9.00	9.00	9.00	9.00	9.00	0.00
<b>Grand Total</b>		<b>61.00</b>	<b>60.50</b>	<b>61.30</b>	<b>59.98</b>	<b>60.60</b>	<b>0.62</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$1,012,322
Personnel	\$6,105,190
<b>Grand Total</b>	<b>\$7,117,512</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$1,138,545
Personnel	\$6,340,983
<b>Grand Total</b>	<b>\$7,479,528</b>

**FY2022 General Fund Budget by Program  
Department Budgets**



**Finance**  
**Warehouse Services**  
**6632**  
James Carter  
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, receipt and distribute PPE items; and the storage, distribution and disposal of surplus furniture, equipment, textbooks, instructional items, and related documents.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 331,303	\$ 296,023	\$ 357,821	\$ 342,188	\$ 357,293
1XXX - OTHER COMPENSATION	\$ 7,149	\$ 3,082	\$ 1,728	\$ 13,000	\$ 22,500
2000 - EMPLOYEE BENEFITS	\$ 129,221	\$ 84,708	\$ 70,303	\$ 90,802	\$ 88,865
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 467,673</b>	<b>\$ 383,813</b>	<b>\$ 429,852</b>	<b>\$ 445,990</b>	<b>\$ 468,658</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 22,039	\$ 8,906	\$ 8,632	\$ 24,600	\$ 73,200
4000 - PURCHASED PROPERTY SERVICES	\$ 6,643	\$ 5,703	\$ 3,252	\$ 12,100	\$ 7,100
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 781	\$ 395	\$ 1,400	\$ 6,000
6000 - SUPPLIES AND MATERIALS	\$ 2,734	\$ 5,854	\$ 2,194	\$ 7,200	\$ 8,600
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ 12,000	\$ 35,000
8000 - OTHER OBJECTS	\$ 4,181	\$ 2,500	\$ 287	\$ 4,000	\$ 4,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 35,596</b>	<b>\$ 23,745</b>	<b>\$ 14,759</b>	<b>\$ 61,300</b>	<b>\$ 133,900</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 503,269</b>	<b>\$ 407,558</b>	<b>\$ 444,611</b>	<b>\$ 507,290</b>	<b>\$ 602,558</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-19%</b>	<b>9%</b>	<b>14%</b>	<b>19%</b>
<b>PER PUPIL</b>	<b>\$ 9.88</b>	<b>\$ 8.00</b>	<b>\$ 8.73</b>	<b>\$ 9.96</b>	<b>\$ 11.83</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
LEAD LOGISTICS TECHNICIAN	1.00	1.00	1.00	1.00	0.00
LOGISTICS SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
LOGISTICS TECHNICIAN	4.00	4.00	4.00	4.00	4.00
MAINTENANCE SUPERVISOR	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>

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**FY2022 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 510,905	\$ 614,319	\$ 551,337	\$ 566,478	\$ 680,780
1XXX - OTHER COMPENSATION	\$ 8,133	\$ 2,861	\$ 20,329	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 132,550	\$ 179,985	\$ 207,822	\$ 189,477	\$ 227,186
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 651,589</b>	<b>\$ 797,166</b>	<b>\$ 779,488</b>	<b>\$ 755,955</b>	<b>\$ 907,966</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 328	\$ 658	\$ 6,635	\$ 250	\$ 250
4000 - PURCHASED PROPERTY SERVICES	\$ 279	\$ 3,040	\$ -	\$ -	\$ 300
5000 - OTHER PURCHASED SERVICES	\$ 4,192	\$ 6,405	\$ 6,754	\$ 1,000	\$ 12,260
6000 - SUPPLIES AND MATERIALS	\$ 25,742	\$ 13,921	\$ 26,851	\$ 38,363	\$ 42,876
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 3,988	\$ 2,366	\$ 447	\$ 1,350	\$ 7,150
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 34,528</b>	<b>\$ 26,390</b>	<b>\$ 40,687</b>	<b>\$ 40,963</b>	<b>\$ 62,836</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 686,116</b>	<b>\$ 823,556</b>	<b>\$ 820,175</b>	<b>\$ 796,918</b>	<b>\$ 970,802</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>20%</b>	<b>0%</b>	<b>-3%</b>	<b>22%</b>
<b>PER PUPIL</b>	<b>\$ 13.47</b>	<b>\$ 16.17</b>	<b>\$ 16.11</b>	<b>\$ 15.65</b>	<b>\$ 19.07</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE OPERATIONS	0.00	1.00	1.00	1.00	1.00
PROCUREMENT ASSOCIATE (BUYER)	1.00	2.00	3.00	3.00	3.00
PROCUREMENT OFFICER	2.00	0.00	0.00	0.00	0.00
PURCHASING AGENT	0.00	0.00	2.00	2.00	2.00
SENIOR BUYER	0.00	2.00	2.00	2.00	2.00
SENIOR PROCUREMENT OFFICER	2.00	2.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Finance

### Risk Management and Benefits

**7631**

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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 637,469	\$ 641,005	\$ 702,056	\$ 707,656	\$ 723,756
1XXX - OTHER COMPENSATION	\$ 8,733	\$ 21,284	\$ 2,072	\$ 5,000	\$ 40,000
2000 - EMPLOYEE BENEFITS	\$ 192,379	\$ 215,486	\$ 243,310	\$ 218,433	\$ 227,234
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 838,581</b>	<b>\$ 877,775</b>	<b>\$ 947,438</b>	<b>\$ 931,089</b>	<b>\$ 990,990</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 249,692	\$ 198,045	\$ 1,779	\$ 155,000	\$ 155,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 1,355,750	\$ 4,279	\$ 3,555	\$ 8,000	\$ 8,000
6000 - SUPPLIES AND MATERIALS	\$ 4,793	\$ 4,916	\$ 5,359	\$ 6,000	\$ 6,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 762	\$ -	\$ -	\$ 2,250	\$ 8,250
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 1,610,997</b>	<b>\$ 207,239</b>	<b>\$ 10,694</b>	<b>\$ 171,250</b>	<b>\$ 177,250</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 2,449,578</b>	<b>\$ 1,085,014</b>	<b>\$ 958,132</b>	<b>\$ 1,102,339</b>	<b>\$ 1,168,240</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-56%</b>	<b>-12%</b>	<b>15%</b>	<b>6%</b>
<b>PER PUPIL</b>	<b>\$ 48.11</b>	<b>\$ 21.31</b>	<b>\$ 18.82</b>	<b>\$ 21.65</b>	<b>\$ 22.94</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ASSISTANT DIRECTOR - RISK MGMT & BENEFITS	1.00	1.00	1.00	1.00	1.00
BENEFITS RISK MGT ANALYST	0.00	0.00	1.00	1.00	1.00
DIRECTOR - RISK MGMT AND BENEFITS	1.00	1.00	1.00	1.00	1.00
HEALTH BENEFITS SPECIALIST	2.00	2.00	2.00	2.00	2.00
RETIREMENT BENEFITS SPECIALIST	1.00	1.00	1.00	1.00	1.00
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
WORKERS COMPENSATION/EMPLOYMENT MANAGER	1.00	1.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Finance Budget Services

**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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 700,200	\$ 608,380	\$ 405,560	\$ 573,232	\$ 672,360
1XXX - OTHER COMPENSATION	\$ 12,306	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 230,590	\$ 209,722	\$ 152,492	\$ 181,701	\$ 216,235
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 943,095</b>	<b>\$ 818,103</b>	<b>\$ 558,052</b>	<b>\$ 754,932</b>	<b>\$ 888,595</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 8,964	\$ -	\$ 187,200
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 32,466	\$ 7,160	\$ 27,628	\$ 261,000	\$ 40,000
6000 - SUPPLIES AND MATERIALS	\$ 9,457	\$ 295	\$ 14,967	\$ 1,500	\$ 1,500
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 2,503	\$ 1,160	\$ -	\$ 3,000	\$ 3,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 44,426</b>	<b>\$ 8,616</b>	<b>\$ 51,559</b>	<b>\$ 265,500</b>	<b>\$ 231,700</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 987,522</b>	<b>\$ 826,718</b>	<b>\$ 609,610</b>	<b>\$ 1,020,432</b>	<b>\$ 1,120,295</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-16%</b>	<b>-26%</b>	<b>67%</b>	<b>10%</b>
<b>PER PUPIL</b>	<b>\$ 19.39</b>	<b>\$ 16.24</b>	<b>\$ 11.97</b>	<b>\$ 20.04</b>	<b>\$ 22.00</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - BUDGET	0.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - SCHOOL ALLOTMENTS	0.00	1.00	0.00	0.00	0.00
BUDGET ANALYST	3.00	1.00	0.00	0.00	0.00
BUDGET SPECIALIST	0.00	0.00	2.00	2.00	2.00
COORDINATOR	0.00	0.00	0.00	0.00	1.00
COORDINATOR - REPORTING ANALYTICS	0.00	0.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR-BUDGET SERVICES	1.00	1.00	1.00	1.00	1.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	0.00	1.00	1.00	1.00
PROGRAM DIRECTOR - SCHOOL BUDGETS	0.00	0.00	1.00	1.00	1.00
SENIOR BUDGET ANALYST	5.00	4.00	0.00	0.00	0.00
SENIOR BUDGET POSITION ANALYST	0.00	1.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>11.00</b>	<b>10.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Finance**  
**Accounting**  
**7638**  
Tanisha Oliver  
Lisa Bracken

**PURPOSE**

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 1,086,979	\$ 1,077,871	\$ 1,035,157	\$ 1,213,199	\$ 1,265,798
1XXX - OTHER COMPENSATION	\$ 17,667	\$ 7,027	\$ 142	\$ 1,000	\$ 1,000
2000 - EMPLOYEE BENEFITS	\$ 355,367	\$ 378,877	\$ 369,961	\$ 400,909	\$ 421,202
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,460,013</b>	<b>\$ 1,463,775</b>	<b>\$ 1,405,260</b>	<b>\$ 1,615,108</b>	<b>\$ 1,688,000</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 297,890	\$ 284,900	\$ 326,871	\$ 364,000	\$ 374,750
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 7,451	\$ 10,122	\$ 1,230	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 4,954	\$ 9,997	\$ 10,139	\$ 8,000	\$ 8,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 7,091	\$ 8,423	\$ 162	\$ 10,000	\$ 10,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 317,386</b>	<b>\$ 313,442</b>	<b>\$ 338,401</b>	<b>\$ 382,000</b>	<b>\$ 392,750</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,777,399</b>	<b>\$ 1,777,217</b>	<b>\$ 1,743,662</b>	<b>\$ 1,997,108</b>	<b>\$ 2,080,750</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>-2%</b>	<b>15%</b>	<b>4%</b>
<b>PER PUPIL</b>	<b>\$ 34.91</b>	<b>\$ 34.90</b>	<b>\$ 34.24</b>	<b>\$ 39.22</b>	<b>\$ 40.86</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ACCOUNTANT	5.00	4.50	2.30	2.30	2.30
ACCOUNTS PAYABLE ANALYST	2.00	2.00	2.00	2.00	1.00
ACCOUNTS PAYABLE ASSOCIATE	3.00	2.00	3.00	3.00	3.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR - ACCOUNTS PAYABLES	1.00	1.00	0.00	0.00	0.00
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1.00	1.00	1.00	1.00	1.00
CARD SERVICES SUPERVISOR	0.00	0.00	0.00	1.00	1.00
DIRECTOR - ACCOUNTING	0.00	0.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR-ACCOUNTING SERVICES	1.00	1.00	1.00	1.00	1.00
FINANCE LIAISON	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	0.00	0.00	0.00	0.00
SENIOR ACCOUNTANT	0.00	0.00	1.00	1.30	1.30
SENIOR ANALYST	2.00	2.00	3.00	2.00	2.00
TRAVEL CARD SPECIALIST	0.00	0.00	0.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>19.00</b>	<b>16.50</b>	<b>16.30</b>	<b>16.60</b>	<b>16.60</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

**FY2022 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 251,389	\$ 377,259	\$ 579,376	\$ 460,751	\$ 351,337
1XXX - OTHER COMPENSATION	\$ 3,562	\$ -	\$ 24	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 53,124	\$ 103,936	\$ 187,213	\$ 135,469	\$ 102,178
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 308,075</b>	<b>\$ 481,195</b>	<b>\$ 766,612</b>	<b>\$ 596,220</b>	<b>\$ 453,515</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 85,785	\$ 89,373	\$ 10,296	\$ 7,000	\$ 7,000
4000 - PURCHASED PROPERTY SERVICES	\$ 5,066	\$ 895	\$ -	\$ 7,500	\$ 7,500
5000 - OTHER PURCHASED SERVICES	\$ 24,106	\$ 78,384	\$ 5,293	\$ 3,250	\$ 3,050
6000 - SUPPLIES AND MATERIALS	\$ 41,088	\$ 11,143	\$ 58,734	\$ 7,000	\$ 7,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 200	\$ 7,666	\$ 3,334	\$ 7,209	\$ 5,209
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 156,245</b>	<b>\$ 187,460</b>	<b>\$ 77,657</b>	<b>\$ 31,959</b>	<b>\$ 29,759</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 464,320</b>	<b>\$ 668,656</b>	<b>\$ 844,269</b>	<b>\$ 628,179</b>	<b>\$ 483,274</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>44%</b>	<b>26%</b>	<b>-26%</b>	<b>-23%</b>
<b>PER PUPIL</b>	<b>\$ 9.12</b>	<b>\$ 13.13</b>	<b>\$ 16.58</b>	<b>\$ 12.34</b>	<b>\$ 9.49</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	1.00
COORDINATOR - SUPPLIER DIVERSITY	0.00	0.00	1.00	1.00	0.00
DIRECTOR	0.00	1.00	0.00	0.00	0.00
DIRECTOR - RESOURCE STRATEGY	0.00	0.00	1.00	0.38	0.00
FINANCE LIAISON	0.00	0.00	1.00	0.00	0.00
SPECIAL PROJECTS COORDINATOR	0.00	1.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>1.00</b>	<b>3.00</b>	<b>6.00</b>	<b>4.38</b>	<b>3.00</b>

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**FY2022 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 730,875	\$ 763,086	\$ 743,302	\$ 782,045	\$ 762,180
1XXX - OTHER COMPENSATION	\$ 12,351	\$ 2,388	\$ 3,081	\$ 5,500	\$ 6,000
2000 - EMPLOYEE BENEFITS	\$ 225,065	\$ 255,248	\$ 253,263	\$ 242,851	\$ 244,579
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 968,291</b>	<b>\$ 1,020,722</b>	<b>\$ 999,646</b>	<b>\$ 1,030,396</b>	<b>\$ 1,012,759</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 1,468	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ 1,498	\$ 1,498	\$ 3,000	\$ 3,000
5000 - OTHER PURCHASED SERVICES	\$ 1,893	\$ 9,049	\$ 50	\$ 10,000	\$ 10,000
6000 - SUPPLIES AND MATERIALS	\$ 5,403	\$ 3,402	\$ 6,064	\$ 9,000	\$ 9,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 4,593	\$ 20,318	\$ 254	\$ 12,850	\$ 18,850
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 13,356</b>	<b>\$ 34,267</b>	<b>\$ 7,865</b>	<b>\$ 34,850</b>	<b>\$ 40,850</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 981,648</b>	<b>\$ 1,054,988</b>	<b>\$ 1,007,512</b>	<b>\$ 1,065,246</b>	<b>\$ 1,053,609</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>7%</b>	<b>-5%</b>	<b>6%</b>	<b>-1%</b>
<b>PER PUPIL</b>	<b>\$ 19.28</b>	<b>\$ 20.72</b>	<b>\$ 19.79</b>	<b>\$ 20.92</b>	<b>\$ 20.69</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK MGT	1.00	1.00	1.00	1.00	1.00
PAYROLL ACCOUNTING ANALYST	2.00	2.00	2.00	2.00	2.00
PAYROLL ASSOCIATE	3.00	0.00	0.00	0.00	0.00
PAYROLL SPECIALIST	0.00	3.00	3.00	3.00	3.00
PROGRAM DIRECTOR - DEPARTMENTS	0.00	0.00	0.00	0.00	1.00
PROJECT FACILITATOR	0.00	0.00	1.00	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>

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# Human Resources

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

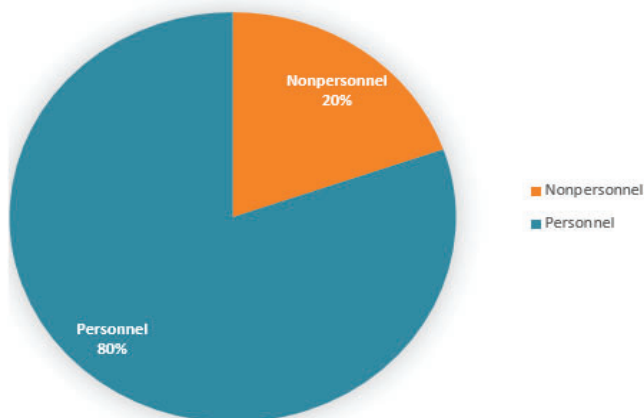
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
1631	Turnaround Leader	\$164,005	\$118,038	\$263,072	\$248,691	\$233,036	-\$15,655	-6%
1632	Turnaround Teacher	\$342,254	\$321,560	\$202,050	\$206,625	\$206,625	\$0	0%
8004	HR Operations	\$5,827,945	\$5,383,866	\$5,628,074	\$5,499,411	\$5,681,622	\$182,211	3%
8008	Teacher Contingencies	\$113,340	\$28,081	\$225,542	\$258,270	\$270,808	\$12,538	5%
8011	Talent Management	\$0	\$338,558	\$515,592	\$551,644	\$553,488	\$1,845	0%
<b>Grand Total</b>		<b>\$6,447,543</b>	<b>\$6,190,103</b>	<b>\$6,834,330</b>	<b>\$6,764,641</b>	<b>\$6,945,580</b>	<b>\$180,939</b>	<b>3%</b>

## Positions

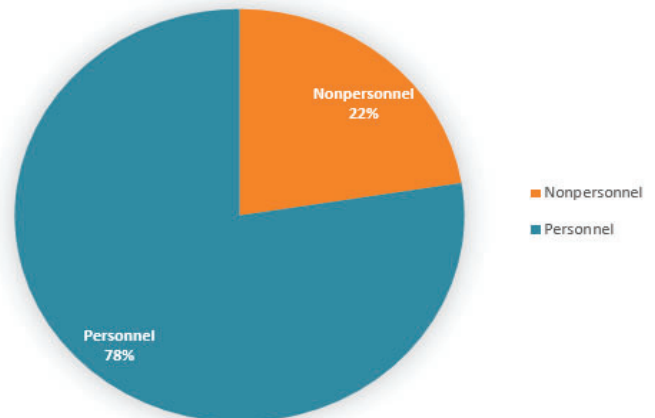
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
1631	Turnaround Leader	0.00	0.00	1.00	1.00	0.00	-1.00
8004	HR Operations	49.00	47.00	47.00	46.00	46.00	0.00
8008	Teacher Contingencies	0.00	0.00	0.00	0.00	1.00	1.00
8011	Talent Management	0.00	0.00	4.03	3.00	2.00	-1.00
<b>Grand Total</b>		<b>49.00</b>	<b>47.00</b>	<b>52.03</b>	<b>50.00</b>	<b>49.00</b>	<b>-1.00</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$1,328,202
Personnel	\$5,436,439
<b>Grand Total</b>	<b>\$6,764,641</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$1,561,413
Personnel	\$5,384,167
<b>Grand Total</b>	<b>\$6,945,580</b>



## Human Resources

### Turnaround Leader

**1631**  
Marlene Parker  
Skye Duckett

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ 125,446	\$ 130,844	\$ -
1XXX - OTHER COMPENSATION	\$ 98,000	\$ 101,000	\$ 83,251	\$ 81,849	\$ 81,849
2000 - EMPLOYEE BENEFITS	\$ 13,205	\$ 15,538	\$ 52,872	\$ 35,998	\$ 1,187
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 111,205</b>	<b>\$ 116,538</b>	<b>\$ 261,569</b>	<b>\$ 248,691</b>	<b>\$ 83,036</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 52,800	\$ 1,500	\$ -	\$ -	\$ 150,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ 1,503	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 52,800</b>	<b>\$ 1,500</b>	<b>\$ 1,503</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 164,005</b>	<b>\$ 118,038</b>	<b>\$ 263,072</b>	<b>\$ 248,691</b>	<b>\$ 233,036</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-28%</b>	<b>123%</b>	<b>-5%</b>	<b>-6%</b>
<b>PER PUPIL</b>	<b>\$ 3.22</b>	<b>\$ 2.32</b>	<b>\$ 5.17</b>	<b>\$ 4.88</b>	<b>\$ 4.58</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
PRINCIPAL MENTOR	0.00	0.00	1.00	1.00	0.00
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

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## Human Resources

### Turnaround Teacher

#### 1632

Skye Duckett  
Skye Duckett

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 277,500	\$ 221,750	\$ 136,400	\$ 150,000	\$ 150,000
2000 - EMPLOYEE BENEFITS	\$ 61,779	\$ 64,835	\$ 37,740	\$ -	\$ 2,175
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 339,279</b>	<b>\$ 286,585</b>	<b>\$ 174,140</b>	<b>\$ 150,000</b>	<b>\$ 152,175</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 32,000	\$ 27,910	\$ 53,125	\$ 53,125
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 3,500	\$ 1,325
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 2,975	\$ 2,975	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 2,975</b>	<b>\$ 34,975</b>	<b>\$ 27,910</b>	<b>\$ 56,625</b>	<b>\$ 54,450</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 342,254</b>	<b>\$ 321,560</b>	<b>\$ 202,050</b>	<b>\$ 206,625</b>	<b>\$ 206,625</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-6%</b>	<b>-37%</b>	<b>2%</b>	<b>0%</b>
<b>PER PUPIL</b>	<b>\$ 6.72</b>	<b>\$ 6.32</b>	<b>\$ 3.97</b>	<b>\$ 4.06</b>	<b>\$ 4.06</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 3,785,394	\$ 3,606,419	\$ 3,725,463	\$ 3,812,092	\$ 3,897,412
1XXX - OTHER COMPENSATION	\$ 213,148	\$ 232,022	\$ 188,793	\$ 165,075	\$ 192,000
2000 - EMPLOYEE BENEFITS	\$ 1,169,323	\$ 1,205,383	\$ 1,284,569	\$ 1,203,291	\$ 1,252,796
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 5,167,865</b>	<b>\$ 5,043,823</b>	<b>\$ 5,198,825</b>	<b>\$ 5,180,458</b>	<b>\$ 5,342,208</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 443,653	\$ 192,618	\$ 331,410	\$ 14,500	\$ 66,800
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
5000 - OTHER PURCHASED SERVICES	\$ 156,091	\$ 92,065	\$ 57,473	\$ 254,669	\$ 222,530
6000 - SUPPLIES AND MATERIALS	\$ 54,006	\$ 47,007	\$ 30,970	\$ 39,000	\$ 39,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 6,330	\$ 8,353	\$ 9,395	\$ 5,784	\$ 6,084
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 660,079</b>	<b>\$ 340,043</b>	<b>\$ 429,249</b>	<b>\$ 318,953</b>	<b>\$ 339,414</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 5,827,945</b>	<b>\$ 5,383,866</b>	<b>\$ 5,628,074</b>	<b>\$ 5,499,411</b>	<b>\$ 5,681,622</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-8%</b>	<b>5%</b>	<b>-2%</b>	<b>3%</b>
<b>PER PUPIL</b>	<b>\$ 114.45</b>	<b>\$ 105.73</b>	<b>\$ 110.53</b>	<b>\$ 108.00</b>	<b>\$ 111.58</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
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	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR POSITION MANAGEMENT	1.00	0.00	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	0.00	0.00	0.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	0.00	1.00
COMPENSATION AND CLASSIFICATION ANALYST	0.00	2.00	2.00	2.00	2.00
COMPENSATION SPECIALIST	0.00	0.00	0.00	0.00	1.00
COORDINATOR - EMPLOYEE ENGAGEMENT	1.00	1.00	0.00	0.00	0.00
COORDINATOR - EMPLOYEE RELATIONS	0.00	0.00	1.00	1.00	1.00
COORDINATOR - EMPLOYEE WELLBEING	0.00	0.00	1.00	1.00	1.00
DEPUTY CHIEF HUMAN RESOURCES OFFICER	1.00	0.00	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	1.00	0.00	0.00	0.00
DIRECTOR - LEADERSHIP STAFFING	0.00	1.00	1.00	1.00	1.00
EMPLOYEE RELATIONS DIRECTOR	1.00	0.00	0.00	0.00	0.00

**FY2022 General Fund Budget by Program  
Department Budgets**

EMPLOYEE RELATIONS SPECIALIST	5.00	5.00	5.00	4.00	4.00
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - HR SERVICES	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1.00	1.00	1.00	1.00	1.00
HR DATA AND RECORDS MANAGER	0.00	0.00	1.00	1.00	1.00
HR TRAINING AND COMMUNICATION MANAGER	1.00	1.00	1.00	1.00	0.00
HRIS FUNCTIONAL MANAGER	1.00	1.00	0.00	0.00	0.00
HRIS TECHNICAL MANAGER	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES DATA STRATEGIST	0.00	1.00	1.00	1.00	1.00
INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
LEAD STAFFING SPECIALIST	1.00	0.00	0.00	0.00	0.00
ONBOARDING SPECIALIST	2.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT SPECIALIST	4.00	4.00	4.00	4.00	3.00
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	5.00	5.00	5.00	5.00
STAFFING SPECIALIST	4.00	5.00	5.00	5.00	5.00
STRATEGIC HR DIRECTOR	5.00	0.00	0.00	0.00	0.00
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1.00	1.00	1.00	1.00	1.00
SUBSTITUTE SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>49.00</b>	<b>47.00</b>	<b>47.00</b>	<b>46.00</b>	<b>46.00</b>

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## Human Resources Teacher Contingencies

8008

Skye Duckett  
Skye Duckett

### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 85,874	\$ 17,974	\$ 168,940	\$ 90,539	\$ 101,155
1XXX - OTHER COMPENSATION	\$ 85	\$ 1,478	\$ -	\$ 140,000	\$ 137,000
2000 - EMPLOYEE BENEFITS	\$ 27,381	\$ 8,629	\$ 56,602	\$ 27,731	\$ 32,653
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 113,340</b>	<b>\$ 28,081</b>	<b>\$ 225,542</b>	<b>\$ 258,270</b>	<b>\$ 270,808</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 113,340</b>	<b>\$ 28,081</b>	<b>\$ 225,542</b>	<b>\$ 258,270</b>	<b>\$ 270,808</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-75%</b>	<b>703%</b>	<b>15%</b>	<b>5%</b>
<b>PER PUPIL</b>	<b>\$ 2.23</b>	<b>\$ 0.55</b>	<b>\$ 4.43</b>	<b>\$ 5.07</b>	<b>\$ 5.32</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
SCIENCE CONNECTIONS TEACHER	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>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

**FY2022 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ 42,275	\$ 90,000	\$ 62,580
1XXX - OTHER COMPENSATION	\$ -	\$ 11,500	\$ 78,850	\$ 135,000	\$ 178,000
2000 - EMPLOYEE BENEFITS	\$ -	\$ 3,324	\$ 38,567	\$ 45,944	\$ 34,208
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ 14,824</b>	<b>\$ 159,692</b>	<b>\$ 270,944</b>	<b>\$ 274,788</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 323,734	\$ 355,900	\$ 235,200	\$ 277,200
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 45,500	\$ 1,500
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ 323,734</b>	<b>\$ 355,900</b>	<b>\$ 280,700</b>	<b>\$ 278,700</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 338,558</b>	<b>\$ 515,592</b>	<b>\$ 551,644</b>	<b>\$ 553,488</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>52%</b>	<b>7%</b>	<b>0%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ 6.65</b>	<b>\$ 10.13</b>	<b>\$ 10.83</b>	<b>\$ 10.87</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
AUTR RESIDENT TEACHER (RELAY)	0.00	0.00	4.03	3.00	2.00
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4.03</b>	<b>3.00</b>	<b>2.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

# 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.

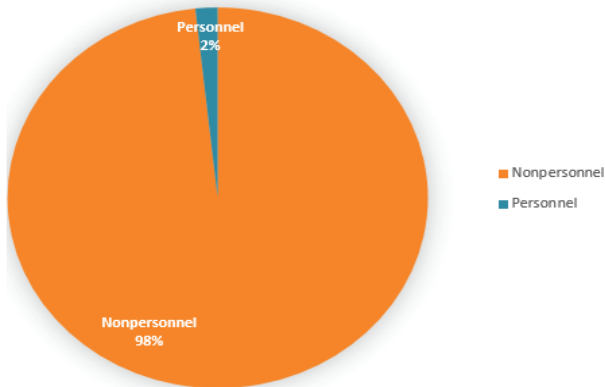
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
9253	Legal Services	\$5,571,287	\$4,588,362	\$4,308,701	\$3,925,093	\$4,055,642	\$130,549	3%
<b>Grand Total</b>		<b>\$5,571,287</b>	<b>\$4,588,362</b>	<b>\$4,308,701</b>	<b>\$3,925,093</b>	<b>\$4,055,642</b>	<b>\$130,549</b>	<b>3%</b>

## Positions

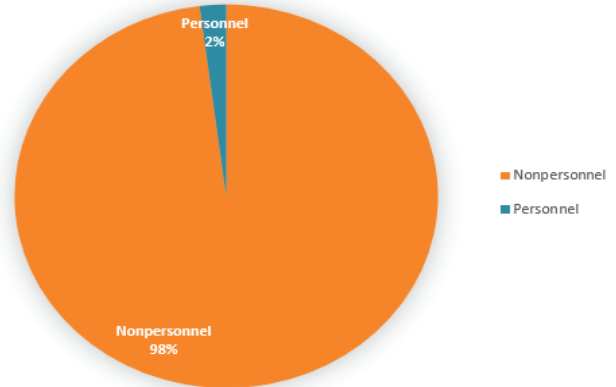
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
9253	Legal Services	1.00	1.00	1.00	1.00	1.00	0.00
<b>Grand Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$3,858,500
Personnel	\$66,593
<b>Grand Total</b>	<b>\$3,925,093</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$3,974,000
Personnel	\$81,642
<b>Grand Total</b>	<b>\$4,055,642</b>

**FY2022 General Fund Budget by Program  
Department Budgets**



**Legal**  
**Legal Services**  
**9253**  
Nina Gupta  
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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 48,629	\$ 53,102	\$ 55,449	\$ 47,657	\$ 59,773
1XXX - OTHER COMPENSATION	\$ 2,445	\$ 3,002	\$ 1,620	\$ 2,500	\$ 2,500
2000 - EMPLOYEE BENEFITS	\$ 18,579	\$ 20,546	\$ 22,304	\$ 18,936	\$ 21,869
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 69,652</b>	<b>\$ 76,649</b>	<b>\$ 79,373</b>	<b>\$ 69,093</b>	<b>\$ 84,142</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 5,500,368	\$ 4,511,188	\$ 4,228,601	\$ 3,850,000	\$ 3,965,500
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
6000 - SUPPLIES AND MATERIALS	\$ 1,266	\$ 525	\$ 727	\$ 5,000	\$ 5,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 5,501,635</b>	<b>\$ 4,511,713</b>	<b>\$ 4,229,328</b>	<b>\$ 3,856,000</b>	<b>\$ 3,971,500</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 5,571,287</b>	<b>\$ 4,588,362</b>	<b>\$ 4,308,701</b>	<b>\$ 3,925,093</b>	<b>\$ 4,055,642</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-18%</b>	<b>-6%</b>	<b>-9%</b>	<b>3%</b>
<b>PER PUPIL</b>	<b>\$ 109.41</b>	<b>\$ 90.11</b>	<b>\$ 84.62</b>	<b>\$ 77.08</b>	<b>\$ 79.65</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</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>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

# Operations

The Operation division is made up of 23 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	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
1261	Athletics and Intramural	\$0	\$0	\$0	\$0	\$2,193,787	\$2,193,787	100%
6520	Security	\$2,061,229	\$2,211,749	\$1,749,169	\$1,311,803	\$1,450,537	\$138,734	11%
6521	Safety	\$3,790,007	\$4,199,225	\$4,328,348	\$5,635,454	\$6,671,343	\$1,035,889	18%
6619	Student Transportation Services	\$24,529,893	\$27,447,319	\$27,606,431	\$26,293,694	\$27,479,467	\$1,185,773	5%
6644	Chief of Operations	\$633,620	\$668,577	\$702,290	\$467,775	\$691,860	\$224,085	48%
6645	Operations Contingency	\$431,904	\$429,181	\$2,678	\$0	\$100,000	\$100,000	100%
6691	CLL Building Operations	\$104,751	\$69,565	\$127,434	\$146,136	\$147,910	\$1,774	1%
6700	Facilities Services	\$1,362,152	\$1,394,808	\$1,418,768	\$1,555,749	\$1,716,101	\$160,352	10%
6701	In-House Custodial Services	\$1,685,159	\$1,339,373	\$1,716,269	\$1,617,358	\$1,833,936	\$216,579	13%
6702	Environmental Services	\$0	\$0	\$0	\$0	\$1,501,419	\$1,501,419	100%
6704	Fleet Maintenance and Operations	\$398,346	\$422,879	\$290,693	\$584,761	\$670,614	\$85,853	15%
6705	Carpentry, Masonry, Roofs, etc.	\$1,042,682	\$1,046,161	\$1,041,156	\$1,004,238	\$1,067,661	\$63,423	6%
6706	Electrical	\$1,017,995	\$971,772	\$1,043,560	\$866,311	\$1,494,835	\$628,523	73%
6707	Field Program Administration	\$2,704,890	\$1,408,446	\$1,826,083	\$1,463,130	\$1,643,954	\$180,824	12%
6709	Furniture	\$301,886	\$8,156	\$1,288	\$6,500	\$6,500	\$0	0%
6710	Grounds and Pest Control	\$2,815,125	\$2,791,078	\$2,922,444	\$1,937,500	\$3,096,483	\$1,158,982	60%
6711	HVAC_Facility Systems and Equipment	\$5,592,208	\$5,385,855	\$5,567,058	\$5,812,142	\$4,593,003	-\$1,219,139	-21%
6712	Painting	\$749,621	\$816,028	\$785,854	\$667,958	\$872,215	\$204,257	31%
6713	Plumbing	\$907,806	\$1,029,332	\$1,051,031	\$765,796	\$1,186,148	\$420,352	55%
6714	Program Administration	\$1,527,946	\$1,709,817	\$1,896,447	\$1,649,701	\$1,895,477	\$245,776	15%
6716	Custodial Support	\$7,476,502	\$7,383,183	\$7,949,757	\$7,732,417	\$8,552,739	\$820,322	11%
6720	Facilities Planning and Construction	\$351,919	\$347,842	\$288,448	\$319,427	\$221,659	-\$97,768	-31%
<b>Grand Total</b>		<b>\$59,634,379</b>	<b>\$61,163,224</b>	<b>\$62,315,205</b>	<b>\$59,837,851</b>	<b>\$69,087,649</b>	<b>\$9,249,798</b>	<b>15%</b>

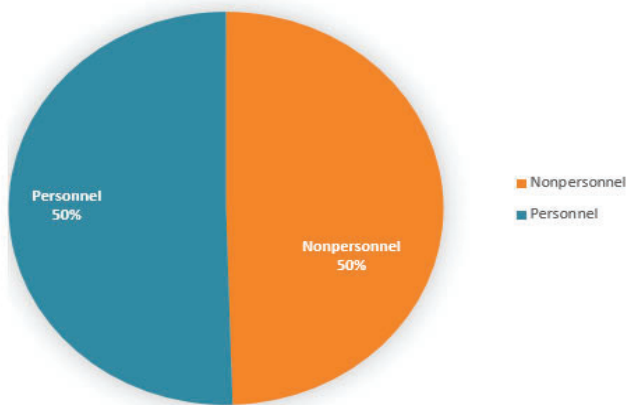
## Positions

Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
1261	Athletics and Intramural	0.00	0.00	0.00	0.00	5.00	5.00
6520	Security	17.00	19.00	12.00	10.00	10.00	0.00
6521	Safety	29.00	35.00	45.00	56.00	58.50	2.50
6619	Student Transportation Services	482.00	476.00	464.00	473.00	459.00	-14.00
6644	Chief of Operations	2.00	2.00	2.00	2.00	3.00	1.00
6691	CLL Building Operations	1.00	1.00	1.00	1.00	1.00	0.00
6700	Facilities Services	13.10	13.30	13.10	13.10	12.20	-0.90
6701	Building Operations	21.00	21.00	25.00	23.00	23.00	0.00
6702	Environmental Services	0.00	0.00	0.00	0.00	2.10	2.10
6704	Fleet Maintenance and Operations	3.00	3.00	3.00	3.00	4.00	1.00
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
6710	Grounds and Pest Control	4.00	3.00	3.00	3.00	3.00	0.00
6711	HVAC_Facility Systems and Equipment	24.00	24.00	25.00	25.00	25.00	0.00
6712	Painting	10.00	10.00	10.00	10.00	10.00	0.00
6713	Plumbing	7.00	7.00	7.00	7.00	7.00	0.00
6714	Program Administration	19.00	20.00	20.00	20.00	19.00	-1.00
6716	Custodial Support	1.00	1.00	6.00	7.00	8.00	1.00
6720	Facilities Planning and Construction	2.50	2.30	2.50	2.50	1.75	-0.75
<b>Grand Total</b>		<b>674.60</b>	<b>676.60</b>	<b>676.60</b>	<b>692.60</b>	<b>688.55</b>	<b>-4.05</b>

# Operations

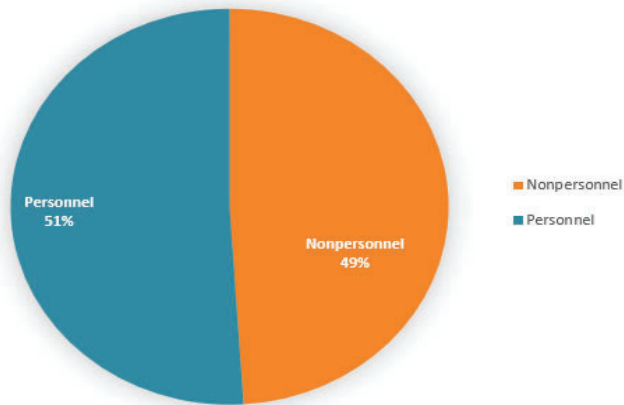
The Operation division is made up of 23 programs: Maintaining a safe, clean environment for our students providing students with safe, environmentally friendly transportation, and managing an efficient school nutrition program.

FY2021 Approved  
Personnel vs. Nonpersonnel



Nonpersonnel	\$29,632,433
Personnel	\$30,205,418
Grand Total	\$59,837,851

FY2022 Request  
Personnel vs. Nonpersonnel



Nonpersonnel	\$33,843,865
Personnel	\$35,243,784
Grand Total	\$69,087,649

**FY2022 General Fund Budget by Program  
Department Budgets**



**Operations**  
**Athletics and Intramural**  
**1261**  
Jasper Jewell  
Larry Hoskins

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 373,997	\$ 391,913	\$ 400,125	\$ 390,876	\$ 408,131
1XXX - OTHER COMPENSATION	\$ 1,620,132	\$ 1,705,133	\$ 71,613	\$ 123,000	\$ 127,565
2000 - EMPLOYEE BENEFITS	\$ 340,801	\$ 370,652	\$ 154,439	\$ 125,976	\$ 134,425
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 2,334,930</b>	<b>\$ 2,467,697</b>	<b>\$ 626,177</b>	<b>\$ 639,852</b>	<b>\$ 670,121</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 429,005	\$ 958,365	\$ 893,462	\$ 931,824	\$ 931,824
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
5000 - OTHER PURCHASED SERVICES	\$ 137,761	\$ 173,662	\$ 72,126	\$ 118,000	\$ 84,500
6000 - SUPPLIES AND MATERIALS	\$ 947,493	\$ 648,559	\$ 480,738	\$ 365,521	\$ 383,842
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 7,515	\$ 7,515	\$ 7,515	\$ 8,500	\$ 8,500
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 1,521,774</b>	<b>\$ 1,788,101</b>	<b>\$ 1,453,840</b>	<b>\$ 1,538,845</b>	<b>\$ 1,523,666</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 3,856,705</b>	<b>\$ 4,255,798</b>	<b>\$ 2,080,017</b>	<b>\$ 2,178,697</b>	<b>\$ 2,193,787</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>10%</b>	<b>-51%</b>	<b>5%</b>	<b>1%</b>
<b>PER PUPIL</b>	<b>\$ 75.74</b>	<b>\$ 83.58</b>	<b>\$ 40.85</b>	<b>\$ 42.79</b>	<b>\$ 43.08</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</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 - ATHLETICS	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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations Security 6520

Ralph Velez  
Larry Hoskins

### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 775,796	\$ 838,718	\$ 1,148,516	\$ 604,893	\$ 603,994
1XXX - OTHER COMPENSATION	\$ 39,972	\$ 48,168	\$ 41,499	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 216,991	\$ 239,736	\$ 286,678	\$ 142,714	\$ 150,347
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,032,758</b>	<b>\$ 1,126,622</b>	<b>\$ 1,476,693</b>	<b>\$ 747,607</b>	<b>\$ 754,341</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 737,391	\$ 932,056	\$ 150,382	\$ 293,996	\$ 350,996
4000 - PURCHASED PROPERTY SERVICES	\$ 188,879	\$ 60,123	\$ 31,910	\$ 50,000	\$ 90,000
5000 - OTHER PURCHASED SERVICES	\$ 536	\$ 4,508	\$ 655	\$ 6,000	\$ 6,000
6000 - SUPPLIES AND MATERIALS	\$ 80,070	\$ 88,070	\$ 89,529	\$ 212,900	\$ 242,900
7000 - PROPERTY	\$ 15,347	\$ -	\$ -	\$ 500	\$ 5,500
8000 - OTHER OBJECTS	\$ 6,249	\$ 370	\$ -	\$ 800	\$ 800
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 1,028,471</b>	<b>\$ 1,085,127</b>	<b>\$ 272,476</b>	<b>\$ 564,196</b>	<b>\$ 696,196</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 2,061,229</b>	<b>\$ 2,211,749</b>	<b>\$ 1,749,169</b>	<b>\$ 1,311,803</b>	<b>\$ 1,450,537</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>7%</b>	<b>-21%</b>	<b>-25%</b>	<b>11%</b>
<b>PER PUPIL</b>	<b>\$ 40.48</b>	<b>\$ 43.44</b>	<b>\$ 34.35</b>	<b>\$ 25.76</b>	<b>\$ 28.49</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
BUILDING SYSTEMS TECHNICIAN	2.00	0.00	0.00	0.00	0.00
COORDINATOR - SECURITY SYSTEMS	0.00	0.00	1.00	1.00	1.00
DIRECTOR - SECURITY OPERATIONS	0.00	0.00	0.00	0.00	1.00
DISPATCH MANAGER	0.00	1.00	1.00	0.00	0.00
DISPATCHER - SAFETY AND SECURITY	7.00	7.00	0.00	0.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	1.00	1.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICIAN	3.00	4.00	4.00	4.00	4.00
MANAGER - SECURITY SYSTEMS	0.00	1.00	0.00	0.00	0.00
OPERATIONS DIRECTOR - SECURITY	1.00	1.00	1.00	1.00	0.00
SECURITY SUPPORT CLERK	1.00	1.00	1.00	0.00	0.00
SECURITY SYSTEMS SPECIALIST	0.00	2.00	2.00	2.00	2.00
SENIOR SECURITY SYSTEM SPECIALIST	0.00	0.00	1.00	1.00	1.00
SYSTEMS PROGRAMMER	1.00	0.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>17.00</b>	<b>19.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

**FY2022 General Fund Budget by Program  
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## 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 2,386,779	\$ 2,561,844	\$ 2,541,152	\$ 3,276,490	\$ 3,561,785
1XXX - OTHER COMPENSATION	\$ 534,036	\$ 665,825	\$ 695,136	\$ 1,165,104	\$ 1,165,104
2000 - EMPLOYEE BENEFITS	\$ 587,599	\$ 699,563	\$ 688,474	\$ 1,185,055	\$ 1,310,069
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 3,508,413</b>	<b>\$ 3,927,232</b>	<b>\$ 3,924,762</b>	<b>\$ 5,626,649</b>	<b>\$ 6,036,957</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 56,588	\$ (450,430)	\$ 404,042
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 64,342	\$ 68,600	\$ 152,091	\$ 65,450	\$ 58,860
6000 - SUPPLIES AND MATERIALS	\$ 203,064	\$ 189,893	\$ 192,407	\$ 383,500	\$ 160,199
7000 - PROPERTY	\$ 48	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 14,140	\$ 13,500	\$ 2,500	\$ 10,285	\$ 11,285
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 281,594</b>	<b>\$ 271,993</b>	<b>\$ 403,586</b>	<b>\$ 8,805</b>	<b>\$ 634,386</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 3,790,007</b>	<b>\$ 4,199,225</b>	<b>\$ 4,328,348</b>	<b>\$ 5,635,454</b>	<b>\$ 6,671,343</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>11%</b>	<b>3%</b>	<b>30%</b>	<b>18%</b>
<b>PER PUPIL</b>	<b>\$ 74.43</b>	<b>\$ 82.47</b>	<b>\$ 85.00</b>	<b>\$ 110.67</b>	<b>\$ 131.02</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	0.00	1.00
ALARM RESPONSE OFFICER	12.00	9.00	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	1.00	1.00	1.00
CRIME ANALYST	1.00	1.00	1.00	1.00	1.00
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	0.00	0.50
DISPATCH MANAGER	0.00	0.00	0.00	1.00	1.00
DISPATCHER - SAFETY AND SECURITY	0.00	0.00	0.00	9.00	9.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - SAFETY & SECURITY	1.00	1.00	0.00	0.00	0.00
INVESTIGATOR - SAFETY	2.00	2.00	2.00	4.00	4.00
LIEUTENANT - SAFETY	2.00	2.00	2.00	2.00	2.00
POLICE DISPATCHERS	0.00	0.00	9.00	0.00	0.00
SCHOOL CROSSING GUARD SUPERVISOR	1.00	1.00	1.00	1.00	1.00
SCHOOL RESOURCE OFFICER	0.00	0.00	0.00	0.00	1.00
SCHOOL RESOURCE OFFICER - OPERATIONS	4.00	11.00	13.00	17.00	17.00
SECURITY AND DOCUMENT SPECIALIST	0.00	2.00	2.00	2.00	2.00
SECURITY SUPPORT CLERK	0.00	0.00	0.00	1.00	1.00
SERGEANT - SAFETY	2.00	2.00	2.00	4.00	4.00
TRAINING OFFICER - SAFETY	1.00	1.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>29.00</b>	<b>35.00</b>	<b>45.00</b>	<b>56.00</b>	<b>58.50</b>

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**FY2022 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 12,659,243	\$ 13,825,159	\$ 14,146,405	\$ 10,038,963	\$ 13,683,799
1XXX - OTHER COMPENSATION	\$ 1,190,526	\$ 1,512,629	\$ 718,101	\$ 962,000	\$ 973,000
2000 - EMPLOYEE BENEFITS	\$ 3,232,035	\$ 3,197,054	\$ 3,802,795	\$ 4,837,281	\$ 4,614,944
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 17,081,804</b>	<b>\$ 18,534,842</b>	<b>\$ 18,667,301</b>	<b>\$ 15,838,243</b>	<b>\$ 19,271,743</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 450,815	\$ 383,180	\$ 630,645	\$ 3,147,750	\$ 2,118,750
4000 - PURCHASED PROPERTY SERVICES	\$ 232	\$ 397	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 1,732,588	\$ 1,733,596	\$ 2,942,247	\$ 2,303,301	\$ 2,124,574
6000 - SUPPLIES AND MATERIALS	\$ 5,264,291	\$ 6,795,146	\$ 5,365,905	\$ 4,904,400	\$ 3,862,400
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 163	\$ 158	\$ 333	\$ 100,000	\$ 102,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 7,448,089</b>	<b>\$ 8,912,477</b>	<b>\$ 8,939,130</b>	<b>\$ 10,455,451</b>	<b>\$ 8,207,724</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 24,529,893</b>	<b>\$ 27,447,319</b>	<b>\$ 27,606,431</b>	<b>\$ 26,293,694</b>	<b>\$ 27,479,467</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>12%</b>	<b>1%</b>	<b>-5%</b>	<b>5%</b>
<b>PER PUPIL</b>	<b>\$ 481.73</b>	<b>\$ 539.03</b>	<b>\$ 542.15</b>	<b>\$ 516.37</b>	<b>\$ 539.66</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATION MANAGER - TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	2.00	2.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	1.00	1.00
ASSISTANT FLEET FOREMAN	0.00	0.00	0.00	0.00	2.00
ASSISTANT TRANSPORTATION SCHEDULER	0.00	1.00	1.00	1.00	1.00
ASSISTANT TRANSPORTATION SUPERVISOR	5.00	5.00	13.00	8.00	10.00
BUS OPERATOR - SPECIAL PROGRAMS	18.00	18.00	13.00	13.00	13.00
DATABASE ANALYST	3.00	3.00	3.00	4.00	3.00
DISPATCHER	3.00	3.00	3.00	3.00	3.00
ELECTRONICS TECHNICIAN	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
FLEET FOREMAN	1.00	1.00	1.00	2.00	1.00
FLEET MAINTENANCE MECHANIC I	15.00	14.00	15.00	15.00	17.00
FLEET MANAGER	1.00	1.00	1.00	1.00	1.00
FLEET MECHANIC	0.00	0.00	0.00	3.00	0.00
GENERAL CLERK	2.00	0.00	2.00	2.00	2.00
GENERAL MAINTENANCE WORKER	0.00	0.00	0.00	0.00	2.00
MASTER FLEET TECHNICIAN	4.00	3.00	2.00	3.00	2.00
OPERATIONS MANAGER TRANSPORTATION	0.00	0.00	1.00	1.00	1.00

**FY2022 General Fund Budget by Program  
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OPERATIONS QUALITY CONTROL ANALYST	1.00	1.00	1.00	1.00	1.00
PAYROLL CLERK	3.00	2.00	2.00	2.00	2.00
SCHOOL BUS DRIVER	381.00	381.00	360.00	360.00	355.00
SCHOOL BUS DRIVER - 5HR	7.00	6.00	5.00	5.00	4.00
SCHOOL BUS MONITOR	26.00	26.00	26.00	26.00	26.00
SCHOOL BUS OPERATOR	0.00	0.00	0.00	10.00	0.00
SERVICE WRITER	2.00	2.00	2.00	2.00	2.00
TRANSPORTATION PERSONNEL GENERALIST	0.00	0.00	1.00	1.00	1.00
TRANSPORTATION SCHEDULER	0.00	1.00	1.00	1.00	1.00
TRANSPORTATION SPECIALIST	2.00	1.00	1.00	1.00	1.00
TRANSPORTATION SUPERVISOR	3.00	2.00	5.00	3.00	3.00
<b>GRAND TOTAL</b>	<b>482.00</b>	<b>476.00</b>	<b>464.00</b>	<b>473.00</b>	<b>459.00</b>

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**FY2022 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, 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 506,755	\$ 530,405	\$ 542,708	\$ 313,212	\$ 488,517
1XXX - OTHER COMPENSATION	\$ 11,385	\$ 8,748	\$ 7,200	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 74,711	\$ 89,276	\$ 93,637	\$ 82,563	\$ 131,343
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 592,851</b>	<b>\$ 628,429</b>	<b>\$ 643,545</b>	<b>\$ 395,775</b>	<b>\$ 619,860</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ 50,801	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 40,000	\$ 40,000	\$ 3,292	\$ 70,000	\$ 70,000
6000 - SUPPLIES AND MATERIALS	\$ 769	\$ 148	\$ 4,652	\$ 2,000	\$ 2,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 40,769</b>	<b>\$ 40,148</b>	<b>\$ 58,745</b>	<b>\$ 72,000</b>	<b>\$ 72,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 633,620</b>	<b>\$ 668,577</b>	<b>\$ 702,290</b>	<b>\$ 467,775</b>	<b>\$ 691,860</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>6%</b>	<b>5%</b>	<b>-33%</b>	<b>48%</b>
<b>PER PUPIL</b>	<b>\$ 12.44</b>	<b>\$ 13.13</b>	<b>\$ 13.79</b>	<b>\$ 9.19</b>	<b>\$ 13.59</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	1.00
CHIEF OPERATIONS OFFICER	1.00	1.00	1.00	1.00	1.00
DEPUTY CHIEF OPERATIONS OFFICER	0.00	0.00	0.00	0.00	1.00
<b>GRAND TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations

### Operations Contingency

**6645**

Larry Hoskins  
Larry Hoskins

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 19,767	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ 14,705	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 1,747	\$ 47,638	\$ 2,678	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 409,790	\$ 366,238	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ 100,000
8000 - OTHER OBJECTS	\$ 600	\$ 600	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 431,904</b>	<b>\$ 429,181</b>	<b>\$ 2,678</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 431,904</b>	<b>\$ 429,181</b>	<b>\$ 2,678</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-1%</b>	<b>-99%</b>	<b>-100%</b>	<b>0%</b>
<b>PER PUPIL</b>	<b>\$ 8.48</b>	<b>\$ 8.43</b>	<b>\$ 0.05</b>	<b>\$ -</b>	<b>\$ 1.96</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 31,894	\$ 34,979	\$ 37,002	\$ 34,001	\$ 37,138
1XXX - OTHER COMPENSATION	\$ 751	\$ -	\$ -	\$ -	\$ 5,000
2000 - EMPLOYEE BENEFITS	\$ 16,659	\$ 18,270	\$ 19,130	\$ 16,135	\$ 9,772
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 49,304</b>	<b>\$ 53,249</b>	<b>\$ 56,132</b>	<b>\$ 50,136</b>	<b>\$ 51,910</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 40,453	\$ -	\$ 54,234	\$ 65,000	\$ 65,000
6000 - SUPPLIES AND MATERIALS	\$ 2,070	\$ 3,392	\$ 2,317	\$ 5,000	\$ 5,000
7000 - PROPERTY	\$ 12,924	\$ 12,924	\$ 14,750	\$ 26,000	\$ 26,000
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 55,447</b>	<b>\$ 16,316</b>	<b>\$ 71,302</b>	<b>\$ 96,000</b>	<b>\$ 96,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 104,751</b>	<b>\$ 69,565</b>	<b>\$ 127,434</b>	<b>\$ 146,136</b>	<b>\$ 147,910</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-34%</b>	<b>83%</b>	<b>15%</b>	<b>1%</b>
<b>PER PUPIL</b>	<b>\$ 2.06</b>	<b>\$ 1.37</b>	<b>\$ 2.50</b>	<b>\$ 2.87</b>	<b>\$ 2.90</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations Facilities Services

**6700**

Daniel Drake  
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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 899,411	\$ 954,355	\$ 950,251	\$ 952,396	\$ 961,020
1XXX - OTHER COMPENSATION	\$ 11,512	\$ 3,397	\$ 7,948	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 195,174	\$ 213,533	\$ 219,011	\$ 315,353	\$ 316,081
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,106,098</b>	<b>\$ 1,171,286</b>	<b>\$ 1,177,210</b>	<b>\$ 1,267,749</b>	<b>\$ 1,277,101</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 38,695	\$ 19,896	\$ 55,779	\$ 83,000	\$ 83,000
4000 - PURCHASED PROPERTY SERVICES	\$ 88,042	\$ 12,000	\$ 6,000	\$ 10,000	\$ 10,000
5000 - OTHER PURCHASED SERVICES	\$ 14,287	\$ 15,385	\$ 16,792	\$ -	\$ 75,000
6000 - SUPPLIES AND MATERIALS	\$ 110,366	\$ 157,985	\$ 151,898	\$ 170,000	\$ 246,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 4,665	\$ 18,256	\$ 11,089	\$ 25,000	\$ 25,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 256,054</b>	<b>\$ 223,522</b>	<b>\$ 241,559</b>	<b>\$ 288,000</b>	<b>\$ 439,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,362,152</b>	<b>\$ 1,394,808</b>	<b>\$ 1,418,768</b>	<b>\$ 1,555,749</b>	<b>\$ 1,716,101</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>2%</b>	<b>2%</b>	<b>10%</b>	<b>10%</b>
<b>PER PUPIL</b>	<b>\$ 26.75</b>	<b>\$ 27.39</b>	<b>\$ 27.86</b>	<b>\$ 30.55</b>	<b>\$ 33.70</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ACCOUNTING ASSISTANT II	2.00	0.00	0.00	0.00	0.00
ACCOUNTING SUPERVISOR	0.20	0.20	0.20	0.20	0.10
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	2.00	2.00	2.00	2.00	1.00
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.70	0.70	0.70	0.70	0.00
BUSINESS ASSISTANT	0.00	2.00	2.00	2.00	2.00
CONTRACT SERVICES ADMINISTRATOR	0.80	0.80	0.80	0.80	0.80
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	0.00	1.00
DIRECTOR - CAPITAL IMPROVEMENTS	0.00	0.20	0.00	0.00	0.00
DIRECTOR - MAINTENANCE AND OPERATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR - ADMINISTRATION AND MANAGEMENT	0.90	0.90	0.90	0.90	0.80
EXECUTIVE DIRECTOR - FACILITIES SERVICES	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 - FACILITIES SERVICES	2.00	2.00	2.00	2.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00
PROPERTY DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>13.10</b>	<b>13.30</b>	<b>13.10</b>	<b>13.10</b>	<b>12.20</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations

### Building Operations

**6701**

Daniel Drake  
Larry Hoskins

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 699,907	\$ 487,881	\$ 693,620	\$ 676,828	\$ 754,387
1XXX - OTHER COMPENSATION	\$ 33,390	\$ 5,196	\$ 5,701	\$ -	\$ 131,000
2000 - EMPLOYEE BENEFITS	\$ 198,530	\$ 138,757	\$ 187,010	\$ 220,530	\$ 223,549
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 931,827</b>	<b>\$ 631,834</b>	<b>\$ 886,330</b>	<b>\$ 897,358</b>	<b>\$ 1,108,936</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 41,234	\$ 35,205	\$ 58,272	\$ 20,000	\$ 25,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 712,098	\$ 672,334	\$ 771,667	\$ 700,000	\$ 700,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 753,332</b>	<b>\$ 707,539</b>	<b>\$ 829,939</b>	<b>\$ 720,000</b>	<b>\$ 725,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,685,159</b>	<b>\$ 1,339,373</b>	<b>\$ 1,716,269</b>	<b>\$ 1,617,358</b>	<b>\$ 1,833,936</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-21%</b>	<b>28%</b>	<b>-6%</b>	<b>13%</b>
<b>PER PUPIL</b>	<b>\$ 33.09</b>	<b>\$ 26.30</b>	<b>\$ 33.71</b>	<b>\$ 31.76</b>	<b>\$ 36.02</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
CUSTODIANS	21.00	21.00	25.00	23.00	23.00
<b>GRAND TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>25.00</b>	<b>23.00</b>	<b>23.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations Environmental Services

**6702**

Daniel Drake  
Larry Hoskins

**PURPOSE**

#N/A

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 148,590
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 50,829
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 199,419</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 450,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 852,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,302,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,501,419</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</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>\$ 29.49</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ENERGY AND ENVIRONMENT SUPERVISOR	0.00	0.00	0.00	0.00	1.10
PROJECT MANAGER I	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>2.10</b>

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**FY2022 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 86,062	\$ 273,965	\$ 198,575	\$ 186,199	\$ 238,635
1XXX - OTHER COMPENSATION	\$ 7,572	\$ 29,853	\$ 21,817	\$ 5,100	\$ 5,100
2000 - EMPLOYEE BENEFITS	\$ 16,317	\$ 40,985	\$ 25,880	\$ 30,185	\$ 40,180
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 109,951</b>	<b>\$ 344,803</b>	<b>\$ 246,271</b>	<b>\$ 221,483</b>	<b>\$ 283,915</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 234,079	\$ 31,146	\$ -	\$ 23,278	\$ 66,699
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ 6,632	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 2,980	\$ -	\$ 1,687	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 42,837	\$ 37,065	\$ 28,600	\$ 340,000	\$ 320,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 8,499	\$ 9,866	\$ 7,503	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 288,395</b>	<b>\$ 78,076</b>	<b>\$ 44,422</b>	<b>\$ 363,278</b>	<b>\$ 386,699</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 398,346</b>	<b>\$ 422,879</b>	<b>\$ 290,693</b>	<b>\$ 584,761</b>	<b>\$ 670,614</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>6%</b>	<b>-31%</b>	<b>101%</b>	<b>15%</b>
<b>PER PUPIL</b>	<b>\$ 7.82</b>	<b>\$ 8.30</b>	<b>\$ 5.71</b>	<b>\$ 11.48</b>	<b>\$ 13.17</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
FLEET MAINTENANCE MECHANIC I	2.00	2.00	2.00	2.00	3.00
MASTER FLEET TECHNICIAN	1.00	1.00	1.00	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>4.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations

### Carpentry, Masonry, Roofs, etc.

**6705**

Daniel Drake  
Larry Hoskins

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 197,714	\$ 212,198	\$ 245,683	\$ 205,090	\$ 214,842
1XXX - OTHER COMPENSATION	\$ 5,202	\$ 3,127	\$ 3,907	\$ -	\$ 4,000
2000 - EMPLOYEE BENEFITS	\$ 20,294	\$ 23,958	\$ 26,218	\$ 39,620	\$ 39,819
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 223,210</b>	<b>\$ 239,283</b>	<b>\$ 275,808</b>	<b>\$ 244,710</b>	<b>\$ 258,661</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 579	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 479,510	\$ 417,079	\$ 457,120	\$ 430,407	\$ 430,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 339,962	\$ 389,221	\$ 308,229	\$ 329,121	\$ 379,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 819,472</b>	<b>\$ 806,878</b>	<b>\$ 765,348</b>	<b>\$ 759,528</b>	<b>\$ 809,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,042,682</b>	<b>\$ 1,046,161</b>	<b>\$ 1,041,156</b>	<b>\$ 1,004,238</b>	<b>\$ 1,067,661</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>0%</b>	<b>-4%</b>	<b>6%</b>
<b>PER PUPIL</b>	<b>\$ 20.48</b>	<b>\$ 20.55</b>	<b>\$ 20.45</b>	<b>\$ 19.72</b>	<b>\$ 20.97</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations

### Electrical

**6706**

Daniel Drake  
Larry Hoskins

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 398,425	\$ 403,742	\$ 471,439	\$ 400,375	\$ 406,692
1XXX - OTHER COMPENSATION	\$ 13,664	\$ 14,050	\$ 9,513	\$ -	\$ 8,000
2000 - EMPLOYEE BENEFITS	\$ 70,395	\$ 67,413	\$ 75,189	\$ 69,936	\$ 70,143
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 482,484</b>	<b>\$ 485,205</b>	<b>\$ 556,141</b>	<b>\$ 470,311</b>	<b>\$ 484,835</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 238,789	\$ 205,553	\$ 259,233	\$ 171,000	\$ 785,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 296,722	\$ 281,014	\$ 228,187	\$ 225,000	\$ 225,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 535,511</b>	<b>\$ 486,567</b>	<b>\$ 487,420</b>	<b>\$ 396,000</b>	<b>\$ 1,010,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,017,995</b>	<b>\$ 971,772</b>	<b>\$ 1,043,560</b>	<b>\$ 866,311</b>	<b>\$ 1,494,835</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-5%</b>	<b>7%</b>	<b>-17%</b>	<b>73%</b>
<b>PER PUPIL</b>	<b>\$ 19.99</b>	<b>\$ 19.08</b>	<b>\$ 20.49</b>	<b>\$ 17.01</b>	<b>\$ 29.36</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Operations**  
**Field Program Administration**  
**6707**  
Daniel Drake  
Larry Hoskins

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 1,601,622	\$ 1,145,508	\$ 1,500,421	\$ 1,207,422	\$ 1,245,667
1XXX - OTHER COMPENSATION	\$ 96,747	\$ 44,149	\$ 41,050	\$ -	\$ 140,000
2000 - EMPLOYEE BENEFITS	\$ 310,023	\$ 218,789	\$ 284,612	\$ 255,708	\$ 258,288
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 2,008,392</b>	<b>\$ 1,408,446</b>	<b>\$ 1,826,083</b>	<b>\$ 1,463,130</b>	<b>\$ 1,643,954</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 696,498	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 696,498</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 2,704,890</b>	<b>\$ 1,408,446</b>	<b>\$ 1,826,083</b>	<b>\$ 1,463,130</b>	<b>\$ 1,643,954</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-48%</b>	<b>30%</b>	<b>-20%</b>	<b>12%</b>
<b>PER PUPIL</b>	<b>\$ 53.12</b>	<b>\$ 27.66</b>	<b>\$ 35.86</b>	<b>\$ 28.73</b>	<b>\$ 32.29</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
FACILITIES MAINTENANCE GENERALIST	5.00	5.00	5.00	5.00	5.00
GENERAL MAINTENANCE WORKER	7.00	7.00	7.00	7.00	6.00
LABORER	1.00	1.00	1.00	1.00	1.00
OPERATIONS MANAGER	4.00	4.00	2.00	2.00	2.00
SITE MANAGER	11.00	11.00	12.00	11.00	12.00
<b>GRAND TOTAL</b>	<b>28.00</b>	<b>28.00</b>	<b>27.00</b>	<b>26.00</b>	<b>26.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations

### Furniture

**6709**

Daniel Drake  
Larry Hoskins

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 15,664	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 4,073	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 19,737</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 80,116	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 153,971	\$ 6,500	\$ 1,288	\$ 6,500	\$ 6,500
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 48,063	\$ 1,656	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 282,149</b>	<b>\$ 8,156</b>	<b>\$ 1,288</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 301,886</b>	<b>\$ 8,156</b>	<b>\$ 1,288</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-97%</b>	<b>-84%</b>	<b>405%</b>	<b>0%</b>
<b>PER PUPIL</b>	<b>\$ 5.93</b>	<b>\$ 0.16</b>	<b>\$ 0.03</b>	<b>\$ 0.13</b>	<b>\$ 0.13</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations

### Grounds and Pest Control

**6710**

Daniel Drake  
Larry Hoskins

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 136,428	\$ 132,874	\$ 160,620	\$ 137,424	\$ 142,869
1XXX - OTHER COMPENSATION	\$ 5,776	\$ 2,230	\$ 1,606	\$ -	\$ 4,000
2000 - EMPLOYEE BENEFITS	\$ 23,702	\$ 21,940	\$ 23,955	\$ 29,477	\$ 29,614
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 165,906</b>	<b>\$ 157,044</b>	<b>\$ 186,180</b>	<b>\$ 166,901</b>	<b>\$ 176,483</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 2,070,028	\$ 1,913,878	\$ 2,232,860	\$ 1,120,599	\$ 2,200,000
4000 - PURCHASED PROPERTY SERVICES	\$ 524,578	\$ 667,950	\$ 467,819	\$ 650,000	\$ 650,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 54,613	\$ 52,207	\$ 35,585	\$ -	\$ 70,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 2,649,219</b>	<b>\$ 2,634,034</b>	<b>\$ 2,736,264</b>	<b>\$ 1,770,599</b>	<b>\$ 2,920,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 2,815,125</b>	<b>\$ 2,791,078</b>	<b>\$ 2,922,444</b>	<b>\$ 1,937,500</b>	<b>\$ 3,096,483</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-1%</b>	<b>5%</b>	<b>-34%</b>	<b>60%</b>
<b>PER PUPIL</b>	<b>\$ 55.29</b>	<b>\$ 54.81</b>	<b>\$ 57.39</b>	<b>\$ 38.05</b>	<b>\$ 60.81</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
CREW LEADER	2.00	1.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	2.00	2.00	2.00	2.00	2.00
<b>GRAND TOTAL</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations

### HVAC\_Facility Systems and Equipment

**6711**

Daniel Drake  
Larry Hoskins

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 1,155,116	\$ 1,225,582	\$ 1,348,950	\$ 1,353,618	\$ 1,368,868
1XXX - OTHER COMPENSATION	\$ 59,652	\$ 30,455	\$ 13,301	\$ -	\$ 32,000
2000 - EMPLOYEE BENEFITS	\$ 239,481	\$ 245,975	\$ 256,374	\$ 268,525	\$ 277,135
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,454,249</b>	<b>\$ 1,502,012</b>	<b>\$ 1,618,625</b>	<b>\$ 1,622,142</b>	<b>\$ 1,678,003</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 3,791,353	\$ 3,466,055	\$ 3,577,065	\$ 3,800,000	\$ 2,525,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 334,390	\$ 408,098	\$ 362,749	\$ 375,000	\$ 375,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 12,215	\$ 9,690	\$ 8,620	\$ 15,000	\$ 15,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 4,137,959</b>	<b>\$ 3,883,843</b>	<b>\$ 3,948,434</b>	<b>\$ 4,190,000</b>	<b>\$ 2,915,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 5,592,208</b>	<b>\$ 5,385,855</b>	<b>\$ 5,567,058</b>	<b>\$ 5,812,142</b>	<b>\$ 4,593,003</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-4%</b>	<b>3%</b>	<b>4%</b>	<b>-21%</b>
<b>PER PUPIL</b>	<b>\$ 109.82</b>	<b>\$ 105.77</b>	<b>\$ 109.33</b>	<b>\$ 114.14</b>	<b>\$ 90.20</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	3.00	3.00	4.00	4.00	4.00
HVAC SPECIALIST	0.00	0.00	2.00	2.00	2.00
HVAC TECHNICIAN	16.00	16.00	16.00	16.00	16.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
SPECIALIST	2.00	2.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations

### Painting

**6712**

Daniel Drake  
Larry Hoskins

#### PURPOSE

Funds painters, supplies and materials.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 524,623	\$ 544,117	\$ 586,313	\$ 458,766	\$ 470,464
1XXX - OTHER COMPENSATION	\$ 36,393	\$ 43,436	\$ 25,167	\$ -	\$ 27,000
2000 - EMPLOYEE BENEFITS	\$ 85,109	\$ 86,469	\$ 99,787	\$ 98,268	\$ 98,827
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 646,125</b>	<b>\$ 674,022</b>	<b>\$ 711,267</b>	<b>\$ 557,034</b>	<b>\$ 596,291</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 2,831	\$ -	\$ -	\$ 10,000	\$ 175,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 100,665	\$ 142,006	\$ 74,586	\$ 100,924	\$ 100,924
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 103,496</b>	<b>\$ 142,006</b>	<b>\$ 74,586</b>	<b>\$ 110,924</b>	<b>\$ 275,924</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 749,621</b>	<b>\$ 816,028</b>	<b>\$ 785,854</b>	<b>\$ 667,958</b>	<b>\$ 872,215</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>9%</b>	<b>-4%</b>	<b>-15%</b>	<b>31%</b>
<b>PER PUPIL</b>	<b>\$ 14.72</b>	<b>\$ 16.03</b>	<b>\$ 15.43</b>	<b>\$ 13.12</b>	<b>\$ 17.13</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
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>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations

### Plumbing

**6713**

Daniel Drake  
Larry Hoskins

#### PURPOSE

Funds plumbers, supplies and materials.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 272,515	\$ 351,715	\$ 389,615	\$ 346,639	\$ 363,701
1XXX - OTHER COMPENSATION	\$ 5,207	\$ 5,661	\$ 1,032	\$ -	\$ 3,000
2000 - EMPLOYEE BENEFITS	\$ 56,181	\$ 54,383	\$ 62,257	\$ 69,157	\$ 69,447
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 333,903</b>	<b>\$ 411,759</b>	<b>\$ 452,904</b>	<b>\$ 415,796</b>	<b>\$ 436,148</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 426,376	\$ 366,133	\$ 368,869	\$ 350,000	\$ 450,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 141,920	\$ 251,439	\$ 229,258	\$ -	\$ 300,000
7000 - PROPERTY	\$ 5,607	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 573,903</b>	<b>\$ 617,573</b>	<b>\$ 598,127</b>	<b>\$ 350,000</b>	<b>\$ 750,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 907,806</b>	<b>\$ 1,029,332</b>	<b>\$ 1,051,031</b>	<b>\$ 765,796</b>	<b>\$ 1,186,148</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>13%</b>	<b>2%</b>	<b>-27%</b>	<b>55%</b>
<b>PER PUPIL</b>	<b>\$ 17.83</b>	<b>\$ 20.21</b>	<b>\$ 20.64</b>	<b>\$ 15.04</b>	<b>\$ 23.29</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations

### Program Administration

**6714**

Daniel Drake  
Larry Hoskins

#### PURPOSE

Budgets for maintenance and operations administrators.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 1,196,441	\$ 1,325,093	\$ 1,491,711	\$ 1,281,696	\$ 1,244,442
1XXX - OTHER COMPENSATION	\$ 23,231	\$ 15,573	\$ 10,695	\$ -	\$ 14,000
2000 - EMPLOYEE BENEFITS	\$ 308,274	\$ 369,152	\$ 394,042	\$ 368,005	\$ 333,035
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,527,946</b>	<b>\$ 1,709,817</b>	<b>\$ 1,896,447</b>	<b>\$ 1,649,701</b>	<b>\$ 1,591,477</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 165,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 139,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,527,946</b>	<b>\$ 1,709,817</b>	<b>\$ 1,896,447</b>	<b>\$ 1,649,701</b>	<b>\$ 1,895,477</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>12%</b>	<b>11%</b>	<b>-13%</b>	<b>15%</b>
<b>PER PUPIL</b>	<b>\$ 30.01</b>	<b>\$ 33.58</b>	<b>\$ 37.24</b>	<b>\$ 32.40</b>	<b>\$ 37.22</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE CLERK	3.00	4.00	4.00	4.00	4.00
BUILDING SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
DELIVERY DRIVER	3.00	3.00	3.00	3.00	3.00
MAINTENANCE MANAGER	5.00	5.00	5.00	5.00	5.00
MAINTENANCE SUPERVISOR	7.00	7.00	7.00	7.00	6.00
<b>GRAND TOTAL</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>19.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations Custodial Support

**6716**

Daniel Drake  
Larry Hoskins

### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 65,621	\$ 129,030	\$ 342,049	\$ 314,774	\$ 410,933
1XXX - OTHER COMPENSATION	\$ 1,314	\$ 9,715	\$ 15,684	\$ -	\$ 12,000
2000 - EMPLOYEE BENEFITS	\$ 11,754	\$ 25,216	\$ 70,968	\$ 68,695	\$ 109,806
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 78,688</b>	<b>\$ 163,962</b>	<b>\$ 428,700</b>	<b>\$ 383,469</b>	<b>\$ 532,739</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 7,397,814	\$ 7,219,221	\$ 7,521,057	\$ 7,348,948	\$ 8,011,000
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 9,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 7,397,814</b>	<b>\$ 7,219,221</b>	<b>\$ 7,521,057</b>	<b>\$ 7,348,948</b>	<b>\$ 8,020,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 7,476,502</b>	<b>\$ 7,383,183</b>	<b>\$ 7,949,757</b>	<b>\$ 7,732,417</b>	<b>\$ 8,552,739</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-1%</b>	<b>8%</b>	<b>-3%</b>	<b>11%</b>
<b>PER PUPIL</b>	<b>\$ 146.83</b>	<b>\$ 145.00</b>	<b>\$ 156.12</b>	<b>\$ 151.85</b>	<b>\$ 167.96</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
CUSTODIAL SERVICE SPECIALIST	1.00	1.00	1.00	1.00	1.00
CUSTODIAL SERVICES TECHNICIAN	0.00	0.00	5.00	5.00	5.00
MAINTENANCE SUPERVISOR - CUSTODIAL SUPPORT	0.00	0.00	0.00	1.00	2.00
<b>GRAND TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Operations

### Facilities Planning and Construction

**6720**

Daniel Drake  
Larry Hoskins

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 281,140	\$ 270,554	\$ 217,859	\$ 246,057	\$ 169,575
1XXX - OTHER COMPENSATION	\$ 3,504	\$ 2,550	\$ 1,500	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 64,716	\$ 72,089	\$ 61,867	\$ 73,370	\$ 52,084
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 349,360</b>	<b>\$ 345,192</b>	<b>\$ 281,226</b>	<b>\$ 319,427</b>	<b>\$ 221,659</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 2,559	\$ 2,650	\$ 7,221	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 2,559</b>	<b>\$ 2,650</b>	<b>\$ 7,221</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 351,919</b>	<b>\$ 347,842</b>	<b>\$ 288,448</b>	<b>\$ 319,427</b>	<b>\$ 221,659</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-1%</b>	<b>-17%</b>	<b>11%</b>	<b>-31%</b>
<b>PER PUPIL</b>	<b>\$ 6.91</b>	<b>\$ 6.83</b>	<b>\$ 5.66</b>	<b>\$ 6.27</b>	<b>\$ 4.35</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
DIRECTOR - CAPITAL IMPROVEMENTS	0.20	0.00	0.20	0.20	0.10
PLANNER	0.90	0.90	0.90	0.90	0.25
PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
PROJECT MANAGER I	0.40	0.40	0.40	0.40	0.40
<b>GRAND TOTAL</b>	<b>2.50</b>	<b>2.30</b>	<b>2.50</b>	<b>2.50</b>	<b>1.75</b>

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# 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.

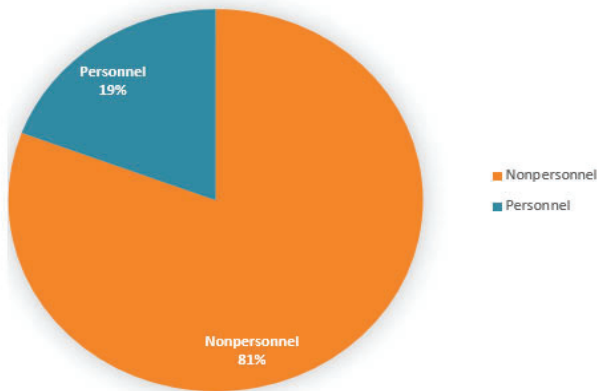
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
2328	CTAE - Apprenticeship	\$36,066	\$38,019	\$33,537	\$58,455	\$57,792	-\$663	-1%
2374	Feminine Hygiene Grant	\$0	\$0	\$34,492	\$37,407	\$13,276	-\$24,131	-65%
2405	Career Education (MOE)	\$0	\$0	\$805,357	\$0	\$1,289,116	\$1,289,116	100%
2471	CTAE - Supervision	\$32,207	\$21,084	\$28,113	\$28,278	\$25,739	-\$2,539	-9%
2552	CTAE - Extended Day	\$211,782	\$232,143	\$207,399	\$198,191	\$202,285	\$4,094	2%
2561	State Preschool - Handicapped	\$407,541	\$388,657	\$441,847	\$416,059	\$389,143	-\$26,915	-6%
2565	Math and Science Charter Schools	\$0	\$0	\$0	\$134,108	\$109,797	-\$24,311	-18%
2622	Charter Schools (Accounting Reclass)	\$0	\$0	\$0	\$728,568	\$728,568	\$0	0%
2670	Vocational Construction Related Equip - State Bond	\$0	\$0	\$0	\$800,000	\$528,000	-\$272,000	-34%
2671	Industry Certification	\$0	\$0	\$0	\$90,000	\$60,000	-\$30,000	-33%
<b>Grand Total</b>		<b>\$687,596</b>	<b>\$679,902</b>	<b>\$1,550,745</b>	<b>\$2,491,065</b>	<b>\$3,403,716</b>	<b>\$912,651</b>	<b>37%</b>

## Positions

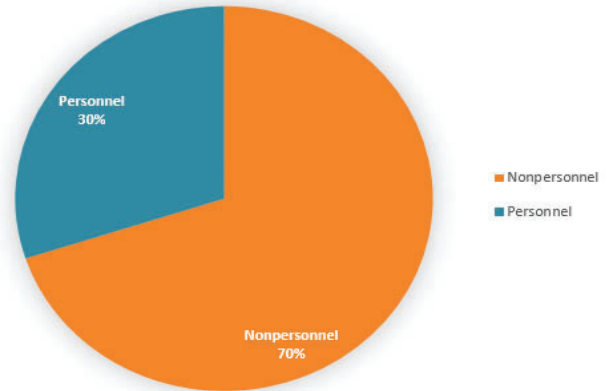
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
2328	CTAE - Apprenticeship	0.42	0.42	0.48	0.48	0.48	0.00
2405	Career Education (MOE)	0.00	0.00	0.00	0.00	5.52	5.52
2561	State Preschool - Handicapped	4.00	4.00	4.00	4.00	4.00	0.00
<b>Grand Total</b>		<b>4.42</b>	<b>4.42</b>	<b>4.48</b>	<b>4.48</b>	<b>10.00</b>	<b>5.52</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$2,011,150
Personnel	\$479,915
<b>Grand Total</b>	<b>\$2,491,065</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$2,381,510
Personnel	\$1,022,207
<b>Grand Total</b>	<b>\$3,403,716</b>

**FY2022 General Fund Budget by Program  
Department Budgets**



**State Grants**  
**CTAE - Apprenticeship**  
**2328**  
Dwionne Freeman  
Yolonda Brown

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 30,993	\$ 31,462	\$ 27,626	\$ 44,858	\$ 44,033
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 5,073	\$ 6,557	\$ 5,911	\$ 13,598	\$ 13,759
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 36,066</b>	<b>\$ 38,019</b>	<b>\$ 33,537</b>	<b>\$ 58,455</b>	<b>\$ 57,792</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 36,066</b>	<b>\$ 38,019</b>	<b>\$ 33,537</b>	<b>\$ 58,455</b>	<b>\$ 57,792</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>5%</b>	<b>-12%</b>	<b>74%</b>	<b>-1%</b>
<b>PER PUPIL</b>	<b>\$ 0.71</b>	<b>\$ 0.75</b>	<b>\$ 0.66</b>	<b>\$ 1.15</b>	<b>\$ 1.13</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
COORDINATOR	0.42	0.00	0.00	0.00	0.00
COORDINATOR - WORKBASED YOUTH APPRENTICESHIP	0.00	0.42	0.48	0.48	0.48
<b>GRAND TOTAL</b>	<b>0.42</b>	<b>0.42</b>	<b>0.48</b>	<b>0.48</b>	<b>0.48</b>

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## State Grants

### Feminine Hygiene Grant

**2374**  
Shannon Hervey  
Yolonda Brown

#### PURPOSE

During the 2020 Legislative Session, the Georgia General Assembly appropriated funding in the FY21 budget to provide feminine hygiene products for low-income students to ensure no girls lack access to these products during school. Each school district will receive money based on the percentage of students (grades 6 and above) who qualify for Direct Certification. The legislature's intent for these funds is that they are used for students in all schools who qualify, not just students in schools that have the highest percentage of low-income students.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ 34,492	\$ 37,407	\$ 13,276
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,492</b>	<b>\$ 37,407</b>	<b>\$ 13,276</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,492</b>	<b>\$ 37,407</b>	<b>\$ 13,276</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>0%</b>	<b>8%</b>	<b>-65%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.68</b>	<b>\$ 0.73</b>	<b>\$ 0.26</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

**FY2022 General Fund Budget by Program  
Department Budgets**



**State Grants**  
**Career Education (MOE)**  
**2405**  
Dwionne Freeman  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 427,249	\$ 444,270	\$ 415,800	\$ 427,170	\$ 443,160
1XXX - OTHER COMPENSATION	\$ 5,460	\$ 4,103	\$ 173	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 138,425	\$ 156,783	\$ 157,260	\$ 138,184	\$ 144,786
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 571,134</b>	<b>\$ 605,156</b>	<b>\$ 573,233</b>	<b>\$ 565,354</b>	<b>\$ 587,946</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ 10,096	\$ 13,837	\$ 30,992	\$ 110,013
4000 - PURCHASED PROPERTY SERVICES	\$ 12,153	\$ 385	\$ 8,429	\$ 19,105	\$ 19,105
5000 - OTHER PURCHASED SERVICES	\$ 64,028	\$ 149,931	\$ 120,219	\$ 213,311	\$ 213,311
6000 - SUPPLIES AND MATERIALS	\$ 310,171	\$ 374,735	\$ 384,291	\$ 342,608	\$ 342,608
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 24,747	\$ 36,929	\$ 5,892	\$ 16,133	\$ 16,133
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 411,099</b>	<b>\$ 572,077</b>	<b>\$ 532,668</b>	<b>\$ 622,149</b>	<b>\$ 701,170</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 982,233</b>	<b>\$ 1,177,232</b>	<b>\$ 1,105,900</b>	<b>\$ 1,187,503</b>	<b>\$ 1,289,116</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>20%</b>	<b>-6%</b>	<b>7%</b>	<b>9%</b>
<b>PER PUPIL</b>	<b>\$ 19.29</b>	<b>\$ 23.12</b>	<b>\$ 21.72</b>	<b>\$ 23.32</b>	<b>\$ 25.32</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</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 (CTAE & WBL - YAP)	0.00	0.00	0.00	2.52	2.52
DIRECTOR CTAE	0.00	0.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>5.52</b>	<b>5.52</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

**FY2022 General Fund Budget by Program  
Department Budgets**



**State Grants**  
**CTAE - Supervision**  
**2471**  
Dwionne Freeman  
Yolonda Brown

**PURPOSE**

Stipends for the supervision of CTAE programs at high schools.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 28,350	\$ 18,194	\$ 23,469	\$ 23,340	\$ 25,371
2000 - EMPLOYEE BENEFITS	\$ 3,857	\$ 2,890	\$ 4,644	\$ 4,938	\$ 368
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 32,207</b>	<b>\$ 21,084</b>	<b>\$ 28,113</b>	<b>\$ 28,278</b>	<b>\$ 25,739</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 32,207</b>	<b>\$ 21,084</b>	<b>\$ 28,113</b>	<b>\$ 28,278</b>	<b>\$ 25,739</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-35%</b>	<b>33%</b>	<b>1%</b>	<b>-9%</b>
<b>PER PUPIL</b>	<b>\$ 0.63</b>	<b>\$ 0.41</b>	<b>\$ 0.55</b>	<b>\$ 0.56</b>	<b>\$ 0.51</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**State Grants**  
**CTAE - Extended Day**  
**2552**  
Dwionne Freeman  
Yolonda Brown

**PURPOSE**

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

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 182,366	\$ 192,763	\$ 171,911	\$ 164,825	\$ 199,394
2000 - EMPLOYEE BENEFITS	\$ 29,416	\$ 39,380	\$ 35,488	\$ 33,366	\$ 2,891
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 211,782</b>	<b>\$ 232,143</b>	<b>\$ 207,399</b>	<b>\$ 198,191</b>	<b>\$ 202,285</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 211,782</b>	<b>\$ 232,143</b>	<b>\$ 207,399</b>	<b>\$ 198,191</b>	<b>\$ 202,285</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>10%</b>	<b>-11%</b>	<b>-4%</b>	<b>2%</b>
<b>PER PUPIL</b>	<b>\$ 4.16</b>	<b>\$ 4.56</b>	<b>\$ 4.07</b>	<b>\$ 3.89</b>	<b>\$ 3.97</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</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>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**State Grants**  
**State Preschool - Handicapped**  
**2561**  
Katika Lovett  
Yolonda Brown

**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.

	<b>FY2018 ACTUALS</b>	<b>FY2019 ACTUALS</b>	<b>FY2020 ACTUALS</b>	<b>FY2021 APPROVED</b>	<b>FY2022 REQUEST</b>
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 261,640	\$ 226,632	\$ 288,902	\$ 287,536	\$ 277,553
1XXX - OTHER COMPENSATION	\$ 39,476	\$ 55,440	\$ 21,305	\$ 17,990	\$ 200
2000 - EMPLOYEE BENEFITS	\$ 82,815	\$ 83,983	\$ 109,270	\$ 95,620	\$ 95,656
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 383,930</b>	<b>\$ 366,054</b>	<b>\$ 419,477</b>	<b>\$ 401,146</b>	<b>\$ 373,409</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 11,590	\$ -	\$ 2,000	\$ 2,000	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 3,829	\$ 926	\$ 628	\$ 964	\$ 964
5000 - OTHER PURCHASED SERVICES	\$ -	\$ 836	\$ 8,491	\$ 6,908	\$ 5,000
6000 - SUPPLIES AND MATERIALS	\$ 7,583	\$ 19,220	\$ 10,876	\$ 4,666	\$ 4,200
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 610	\$ 1,621	\$ 375	\$ 375	\$ 5,570
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 23,612</b>	<b>\$ 22,603</b>	<b>\$ 22,370</b>	<b>\$ 14,913</b>	<b>\$ 15,734</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 407,541</b>	<b>\$ 388,657</b>	<b>\$ 441,847</b>	<b>\$ 416,059</b>	<b>\$ 389,143</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-5%</b>	<b>14%</b>	<b>-6%</b>	<b>-6%</b>
<b>PER PUPIL</b>	<b>\$ 8.00</b>	<b>\$ 7.63</b>	<b>\$ 8.68</b>	<b>\$ 8.17</b>	<b>\$ 7.64</b>

<b>POSITION DESCRIPTIONS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.00
SPECIAL ED TEACHER - PRESCHOOL	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>

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## State Grants

### Math and Science Charter Schools

#### 2565

Matt Underwood  
Anita Williams

#### PURPOSE

Provides funding from GaDOE for eligible teachers under HB240

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 134,108	\$ 109,797
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 134,108</b>	<b>\$ 109,797</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 134,108</b>	<b>\$ 109,797</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>-18%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2.63</b>	<b>\$ 2.16</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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## State Grants

### Charter Schools (Accounting Reclass)

**2622**  
Matt Underwood  
Anita Williams

#### PURPOSE

This program provides state grants to help establish and enhance or administer facilities aid to charter schools.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ 64,380	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ 664,188	\$ 728,568
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 728,568</b>	<b>\$ 728,568</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 728,568</b>	<b>\$ 728,568</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14.31</b>	<b>\$ 14.31</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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## State Grants

### Vocational Construction Related Equip - State Bond

2670

Dwionne Freeman  
Yolonda Brown

#### PURPOSE

The grant funds allocated must be budgeted for the purpose of providing funding for large essential equipment for CTAE programs.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 800,000	\$ 269,639
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ 258,361
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 528,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 528,000</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>-34%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15.71</b>	<b>\$ 10.37</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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## State Grants Industry Certification

**2671**

Dwionne Freeman  
Yolonda Brown

### PURPOSE

The State Department of Education is committed to the industry certification process as a part of its effort to strengthen technical and academic standards for all Career, Technical and Agricultural Education (CTAE) programs.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 90,000	\$ 60,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 60,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 60,000</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>-33%</b>
<b>PER PUPIL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1.77</b>	<b>\$ 1.18</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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# Strategy

The Strategy Division is made up of four (4) programs. These budgets are accounted for primarily in function 2800- General Administration.

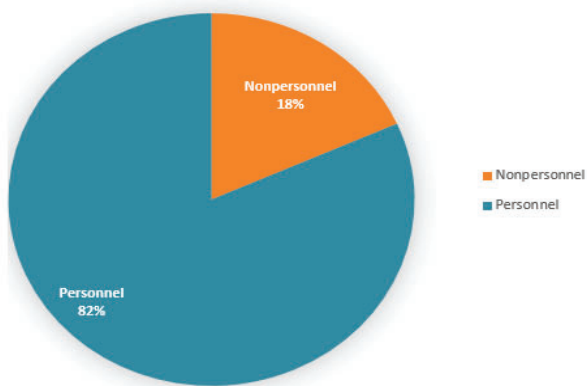
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
8207	Strategy and Charter System	\$531,062	\$812,858	\$815,661	\$825,129	\$1,031,266	\$206,137	25%
8252	Partnerships and Development	\$472,999	\$459,398	\$440,165	\$447,954	\$460,947	\$12,993	3%
8255	Family Engagement	\$454,912	\$325,011	\$304,440	\$400,613	\$412,538	\$11,925	3%
8256	Chief Strategy Office	\$860,592	\$812,650	\$817,864	\$849,051	\$750,607	-\$98,444	-12%
9001	AETC-Atlanta Telecom Collaborative	\$98,093	\$117,496	\$116,715	\$137,875	\$0	-\$137,875	-100%
9004	Communications and Public Engagement	\$1,328,810	\$1,471,201	\$1,457,901	\$1,548,565	\$0	-\$1,548,565	-100%
<b>Grand Total</b>		<b>\$3,746,468</b>	<b>\$3,998,616</b>	<b>\$3,952,747</b>	<b>\$4,209,187</b>	<b>\$2,655,358</b>	<b>-\$1,553,829</b>	<b>-37%</b>

## Positions

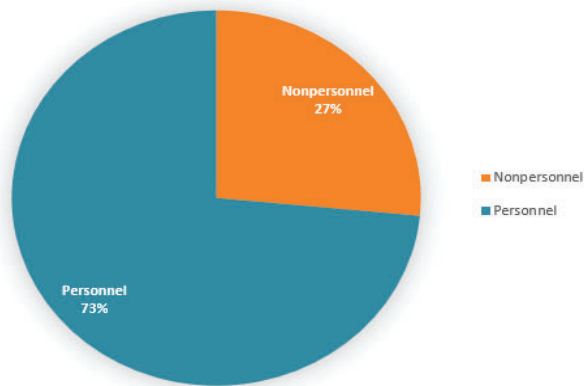
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
8207	Strategy and Charter System	0.00	6.00	6.00	6.00	6.00	0.00
8252	Partnerships and Development	4.00	4.00	4.00	4.00	4.00	0.00
8255	Family Engagement	3.00	3.00	2.00	2.00	2.00	0.00
8256	Chief Strategy Office	8.00	2.00	3.00	4.00	3.00	-1.00
9001	AETC-Atlanta Telecom Collaborative	1.00	1.00	1.00	1.00	0.00	-1.00
9004	Communications and Public Engagement	11.00	11.00	12.00	12.00	0.00	-12.00
<b>Grand Total</b>		<b>27.00</b>	<b>27.00</b>	<b>28.00</b>	<b>29.00</b>	<b>15.00</b>	<b>-14.00</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$771,361
Personnel	\$3,437,827
<b>Grand Total</b>	<b>\$4,209,187</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$704,121
Personnel	\$1,951,237
<b>Grand Total</b>	<b>\$2,655,358</b>



## Strategy

### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 330,439	\$ 575,162	\$ 586,716	\$ 585,561	\$ 603,495
1XXX - OTHER COMPENSATION	\$ 6,936	\$ 3,831	\$ -	\$ -	\$ 25,000
2000 - EMPLOYEE BENEFITS	\$ 86,631	\$ 170,236	\$ 177,725	\$ 175,068	\$ 183,271
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 424,007</b>	<b>\$ 749,229</b>	<b>\$ 764,441</b>	<b>\$ 760,629</b>	<b>\$ 811,766</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 81,960	\$ 27,711	\$ 19,298	\$ 34,500	\$ 169,500
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ 1,872	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ 10,918	\$ 5,050	\$ 10,000	\$ 15,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 25,095	\$ 25,000	\$ 25,000	\$ 20,000	\$ 35,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 107,055</b>	<b>\$ 63,629</b>	<b>\$ 51,220</b>	<b>\$ 64,500</b>	<b>\$ 219,500</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 531,062</b>	<b>\$ 812,858</b>	<b>\$ 815,661</b>	<b>\$ 825,129</b>	<b>\$ 1,031,266</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>53%</b>	<b>0%</b>	<b>1%</b>	<b>25%</b>
<b>PER PUPIL</b>	<b>\$ 10.43</b>	<b>\$ 15.96</b>	<b>\$ 16.02</b>	<b>\$ 16.20</b>	<b>\$ 20.25</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
PROGRAM DIRECTOR - CEO	0.00	3.00	3.00	3.00	3.00
SCHOOL GOVERNANCE COORDINATOR	0.00	1.00	1.00	1.00	1.00
SCHOOL GOVERNANCE LIAISON	0.00	1.00	1.00	1.00	1.00
SENIOR PROGRAM DIRECTOR	0.00	1.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

**FY2022 General Fund Budget by Program  
Department Budgets**



**Strategy**  
**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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 322,440	\$ 318,358	\$ 310,040	\$ 329,708	\$ 337,810
1XXX - OTHER COMPENSATION	\$ 6,506	\$ 3,297	\$ 5,395	\$ -	\$ 7,000
2000 - EMPLOYEE BENEFITS	\$ 101,263	\$ 105,947	\$ 103,782	\$ 104,269	\$ 108,565
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 430,208</b>	<b>\$ 427,602</b>	<b>\$ 419,218</b>	<b>\$ 433,977</b>	<b>\$ 453,375</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 16,083	\$ 3,928	\$ 158	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 6,340	\$ 4,857	\$ 5,750	\$ 6,500	\$ 4,000
6000 - SUPPLIES AND MATERIALS	\$ 16,780	\$ 22,390	\$ 12,496	\$ 2,072	\$ 2,072
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 3,588	\$ 621	\$ 2,544	\$ 5,405	\$ 1,500
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 42,791</b>	<b>\$ 31,797</b>	<b>\$ 20,948</b>	<b>\$ 13,977</b>	<b>\$ 7,572</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 472,999</b>	<b>\$ 459,398</b>	<b>\$ 440,165</b>	<b>\$ 447,954</b>	<b>\$ 460,947</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-3%</b>	<b>-4%</b>	<b>2%</b>	<b>3%</b>
<b>PER PUPIL</b>	<b>\$ 9.29</b>	<b>\$ 9.02</b>	<b>\$ 8.64</b>	<b>\$ 8.80</b>	<b>\$ 9.05</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	1.00	0.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.00	1.00	0.00	0.00	0.00
COORDINATOR - DEVELOPMENT	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR -PARTNERSHIP & DEVELOPMENT	1.00	1.00	1.00	1.00	1.00
PARTNERSHIPS MANAGER	1.00	1.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



## Strategy 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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 219,908	\$ 160,432	\$ 188,177	\$ 188,566	\$ 196,935
1XXX - OTHER COMPENSATION	\$ 8,445	\$ 3,979	\$ 3,117	\$ 25,000	\$ 25,000
2000 - EMPLOYEE BENEFITS	\$ 72,604	\$ 51,800	\$ 65,388	\$ 56,998	\$ 60,554
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 300,958</b>	<b>\$ 216,210</b>	<b>\$ 256,683</b>	<b>\$ 270,564</b>	<b>\$ 282,489</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 136,292	\$ 97,307	\$ 37,106	\$ 116,080	\$ 111,080
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 7,616	\$ 5,699	\$ 2,249	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 10,046	\$ 5,795	\$ 8,403	\$ 12,969	\$ 12,969
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 1,000	\$ 6,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 153,955</b>	<b>\$ 108,801</b>	<b>\$ 47,758</b>	<b>\$ 130,049</b>	<b>\$ 130,049</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 454,912</b>	<b>\$ 325,011</b>	<b>\$ 304,440</b>	<b>\$ 400,613</b>	<b>\$ 412,538</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-29%</b>	<b>-6%</b>	<b>32%</b>	<b>3%</b>
<b>PER PUPIL</b>	<b>\$ 8.93</b>	<b>\$ 6.38</b>	<b>\$ 5.98</b>	<b>\$ 7.87</b>	<b>\$ 8.10</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00	0.00	0.00
DIRECTOR - FAMILY ENGAGEMENT	1.00	1.00	1.00	1.00	1.00
FAMILY ENGAGEMENT PROGRAM MANAGER	0.00	1.00	1.00	1.00	1.00
SPECIALIST	1.00	0.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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**FY2022 General Fund Budget by Program  
Department Budgets**



**Strategy**  
**Chief Strategy 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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 436,334	\$ 265,244	\$ 337,747	\$ 447,553	\$ 357,066
1XXX - OTHER COMPENSATION	\$ 10,155	\$ 5,638	\$ 6,176	\$ 10,000	\$ 10,000
2000 - EMPLOYEE BENEFITS	\$ 103,901	\$ 68,298	\$ 102,282	\$ 128,439	\$ 103,541
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 550,391</b>	<b>\$ 339,180</b>	<b>\$ 446,205</b>	<b>\$ 585,992</b>	<b>\$ 470,607</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 297,886	\$ 445,700	\$ 354,514	\$ 263,059	\$ 250,000
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 8,430	\$ 10,179	\$ 2,799	\$ -	\$ 15,000
6000 - SUPPLIES AND MATERIALS	\$ 3,885	\$ 13,956	\$ 14,266	\$ -	\$ 10,000
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ 3,635	\$ 80	\$ -	\$ 5,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 310,201</b>	<b>\$ 473,471</b>	<b>\$ 371,659</b>	<b>\$ 263,059</b>	<b>\$ 280,000</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 860,592</b>	<b>\$ 812,650</b>	<b>\$ 817,864</b>	<b>\$ 849,051</b>	<b>\$ 750,607</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-6%</b>	<b>1%</b>	<b>4%</b>	<b>-12%</b>
<b>PER PUPIL</b>	<b>\$ 16.90</b>	<b>\$ 15.96</b>	<b>\$ 16.06</b>	<b>\$ 16.67</b>	<b>\$ 14.74</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	1.00	1.00	1.00
CHIEF ENGAGEMENT OFFICER	1.00	1.00	1.00	1.00	0.00
CHIEF STRATEGY OFFICER	0.00	0.00	0.00	0.00	1.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR	4.00	0.00	0.00	0.00	0.00
SCHOOL GOVERNANCE COORDINATOR	1.00	0.00	0.00	0.00	0.00
SCHOOL GOVERNANCE LIAISON	1.00	0.00	0.00	0.00	0.00
SENIOR STRATEGIC ADVISOR	0.00	0.00	0.00	0.00	0.00
SPECIAL EVENTS ENGAGEMENT PLANNER	0.00	0.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>8.00</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>

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# Substitutes

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

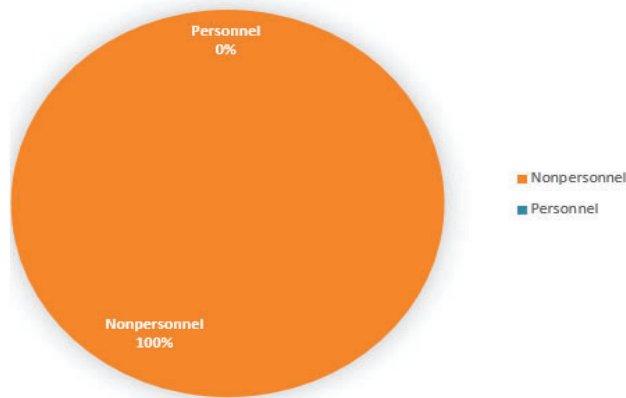
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
1203	Substitutes	\$223,321	\$762,409	\$2,307,242	\$824,696	\$1,494,359	\$669,663	81%
<b>Grand Total</b>		<b>\$223,321</b>	<b>\$762,409</b>	<b>\$2,307,242</b>	<b>\$824,696</b>	<b>\$1,494,359</b>	<b>\$669,663</b>	<b>81%</b>

## Positions

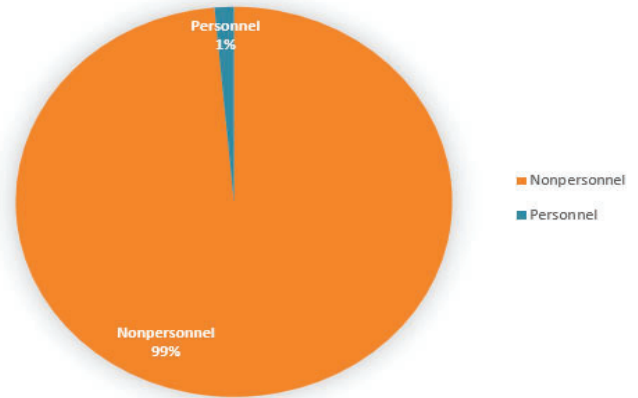
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
1203	Substitutes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$824,696
Personnel	\$0
<b>Grand Total</b>	<b>\$824,696</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$1,473,000
Personnel	\$21,359
<b>Grand Total</b>	<b>\$1,494,359</b>

**FY2022 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 for family medical leave or a vacancy

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 107,639	\$ 43,849	\$ 52,253	\$ -	\$ -
1XXX - OTHER COMPENSATION	\$ 110,561	\$ 703,929	\$ 2,172,310	\$ 824,696	\$ 1,473,000
2000 - EMPLOYEE BENEFITS	\$ 5,121	\$ 14,631	\$ 33,524	\$ -	\$ 21,359
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 223,321</b>	<b>\$ 762,409</b>	<b>\$ 2,258,087</b>	<b>\$ 824,696</b>	<b>\$ 1,494,359</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ -	\$ -	\$ 49,155	\$ -	\$ -
6000 - SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,155</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 223,321</b>	<b>\$ 762,409</b>	<b>\$ 2,307,242</b>	<b>\$ 824,696</b>	<b>\$ 1,494,359</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>241%</b>	<b>203%</b>	<b>-64%</b>	<b>81%</b>
<b>PER PUPIL</b>	<b>\$ 4.39</b>	<b>\$ 14.97</b>	<b>\$ 45.31</b>	<b>\$ 16.20</b>	<b>\$ 29.35</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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# 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.

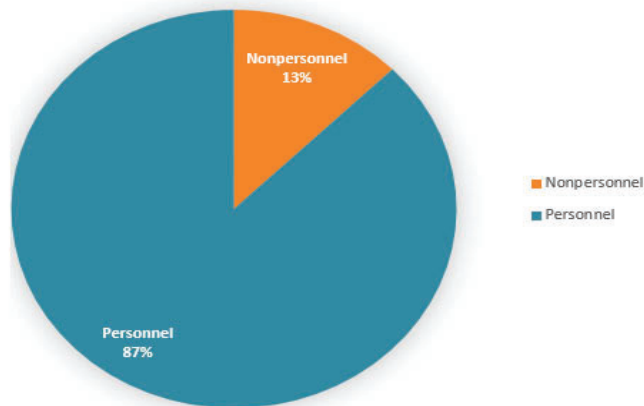
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
8502	Superintendent	\$1,334,819	\$1,411,900	\$1,370,203	\$1,156,414	\$1,131,815	-\$24,598	-2%
<b>Grand Total</b>		<b>\$1,334,819</b>	<b>\$1,411,900</b>	<b>\$1,370,203</b>	<b>\$1,156,414</b>	<b>\$1,131,815</b>	<b>-\$24,598</b>	<b>-2%</b>

## Positions

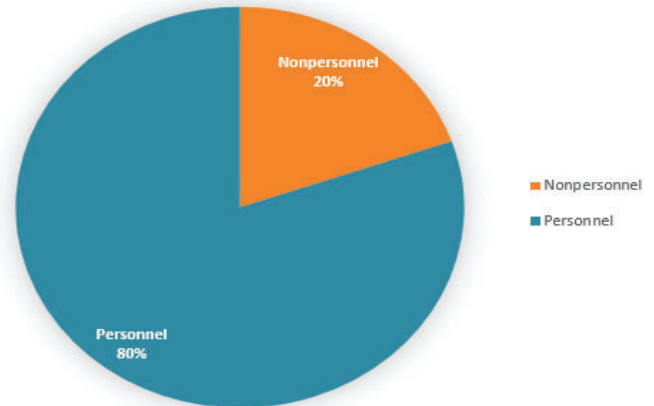
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY Change
8502	Superintendent	5.00	7.00	6.00	6.00	5.00	-1.00
<b>Grand Total</b>		<b>5.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>-1.00</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$145,935
Personnel	\$1,010,479
<b>Grand Total</b>	<b>\$1,156,414</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$222,495
Personnel	\$909,320
<b>Grand Total</b>	<b>\$1,131,815</b>

**FY2022 General Fund Budget by Program  
Department Budgets**



## Superintendent

### Superintendent

### 8502

Camalyn Turner  
Jerrod Bishop

#### 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.

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 771,098	\$ 828,609	\$ 758,863	\$ 741,440	\$ 711,202
1XXX - OTHER COMPENSATION	\$ 100,199	\$ 93,740	\$ 103,729	\$ -	\$ 76,560
2000 - EMPLOYEE BENEFITS	\$ 319,446	\$ 352,005	\$ 325,785	\$ 269,039	\$ 198,118
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,190,743</b>	<b>\$ 1,274,354</b>	<b>\$ 1,188,377</b>	<b>\$ 1,010,479</b>	<b>\$ 985,880</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ 6,372	\$ 30,000	\$ 53,663	\$ 8,550	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 8,876	\$ 5,418	\$ 1,548	\$ 14,550	\$ 14,550
6000 - SUPPLIES AND MATERIALS	\$ 16,004	\$ 12,232	\$ 19,228	\$ 26,835	\$ 35,385
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ 112,825	\$ 89,896	\$ 107,388	\$ 96,000	\$ 96,000
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 144,077</b>	<b>\$ 137,546</b>	<b>\$ 181,826</b>	<b>\$ 145,935</b>	<b>\$ 145,935</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,334,819</b>	<b>\$ 1,411,900</b>	<b>\$ 1,370,203</b>	<b>\$ 1,156,414</b>	<b>\$ 1,131,815</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>6%</b>	<b>-3%</b>	<b>-16%</b>	<b>-2%</b>
<b>PER PUPIL</b>	<b>\$ 26.21</b>	<b>\$ 27.73</b>	<b>\$ 26.91</b>	<b>\$ 22.71</b>	<b>\$ 22.23</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ADMINISTRATIVE ASSISTANT II -SUPERINTENDENT	2.00	1.00	1.00	1.00	1.00
INTERIM ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
POLICY AND GOVERNANCE MANAGER	0.00	1.00	0.00	0.00	0.00
RESEARCH ASSISTANT	0.00	2.00	2.00	2.00	0.00
SENIOR ADMINISTRATIVE MANAGER	1.00	1.00	0.00	0.00	0.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0.00	0.00	1.00	1.00	0.00
SENIOR STRATEGIC ADVISOR	0.00	0.00	0.00	0.00	1.00
SPECIAL ASSISTANT	1.00	1.00	1.00	1.00	0.00
SPECIAL ASSISTANT - SUPERINTENDENT	0.00	0.00	0.00	0.00	1.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
<b>GRAND TOTAL</b>	<b>5.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.

# Utilities

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

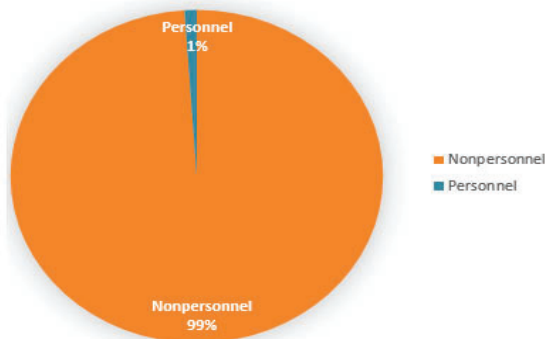
## Budget

Program	Department	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request	YOY \$ Change	YOY % Change
6703	Utilities	\$20,130,268	\$17,101,855	\$17,542,896	\$17,865,303	\$16,359,720	\$0	0%
<b>Grand Total</b>		<b>\$20,130,268</b>	<b>\$17,101,855</b>	<b>\$17,542,896</b>	<b>\$17,865,303</b>	<b>\$16,359,720</b>	<b>\$0</b>	<b>0%</b>

## Positions

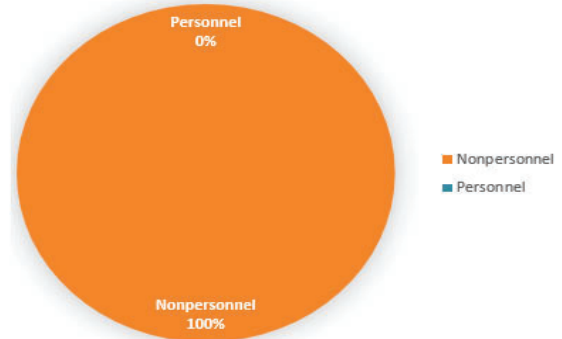
Program	Department	FY2018	FY2019	FY2020	FY2021	FY2022	YOY FTE Change
6703	Utilities	2.00	2.00	2.00	2.00	0.00	-2.00
<b>Grand Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>-2.00</b>

**FY2021 Approved  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$17,676,720
Personnel	\$188,583
<b>Grand Total</b>	<b>\$17,865,303</b>

**FY2022 Request  
Personnel vs. Nonpersonnel**



Nonpersonnel	\$16,359,720
Personnel	\$0
<b>Grand Total</b>	<b>\$16,359,720</b>

**FY2022 General Fund Budget by Program  
Department Budgets**



## Utilities

### Utilities

**6703**

Daniel Drake  
Larry Hoskins

#### PURPOSE

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

	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 APPROVED	FY2022 REQUEST
<b>PERSONNEL</b>					
1XX0 - SALARIES	\$ 116,223	\$ 95,491	\$ 129,595	\$ 141,283	\$ -
1XXX - OTHER COMPENSATION	\$ 1,073	\$ -	\$ -	\$ -	\$ -
2000 - EMPLOYEE BENEFITS	\$ 37,974	\$ 34,489	\$ 49,062	\$ 47,300	\$ -
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 155,270</b>	<b>\$ 129,979</b>	<b>\$ 178,657</b>	<b>\$ 188,583</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>					
3000 - PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - PURCHASED PROPERTY SERVICES	\$ 1,243,634	\$ 1,168,886	\$ 997,503	\$ 1,242,000	\$ -
5000 - OTHER PURCHASED SERVICES	\$ 73,726	\$ 73,781	\$ 78,363	\$ 75,000	\$ -
6000 - SUPPLIES AND MATERIALS	\$ 18,657,637	\$ 15,729,209	\$ 16,288,373	\$ 16,359,720	\$ 16,359,720
7000 - PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL NON-PERSONNEL</b>	<b>\$ 19,974,998</b>	<b>\$ 16,971,876</b>	<b>\$ 17,364,239</b>	<b>\$ 17,676,720</b>	<b>\$ 16,359,720</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 20,130,268</b>	<b>\$ 17,101,855</b>	<b>\$ 17,542,896</b>	<b>\$ 17,865,303</b>	<b>\$ 16,359,720</b>
<b>% YEAR OVER YEAR CHANGE (YOY)</b>		<b>-15%</b>	<b>3%</b>	<b>2%</b>	<b>-8%</b>
<b>PER PUPIL</b>	<b>\$ 395.33</b>	<b>\$ 335.86</b>	<b>\$ 344.52</b>	<b>\$ 350.85</b>	<b>\$ 321.28</b>

POSITION DESCRIPTIONS	2018	2019	2020	2021	2022
ENERGY AND ENVIRONMENT SUPERVISOR	1.00	1.00	1.00	1.00	0.00
PROJECT MANAGER	1.00	1.00	0.00	0.00	0.00
PROJECT MANAGER I	0.00	0.00	1.00	1.00	0.00
<b>GRAND TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

\*As of May 12, 2021: FY18-20 Actuals were revised to match current system of record. FY21 Approved is based on the original budget loaded as of July 1, 2020.



# FY2022 CONSOLIDATED BUDGET GENERAL FUND SCHOOL ALLOTMENT SUMMARIES





# Carver

## Cluster Plan

### 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)

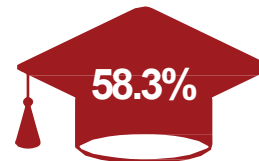
##### Culture

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

#### Graduation Rate (2020)



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

### 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)

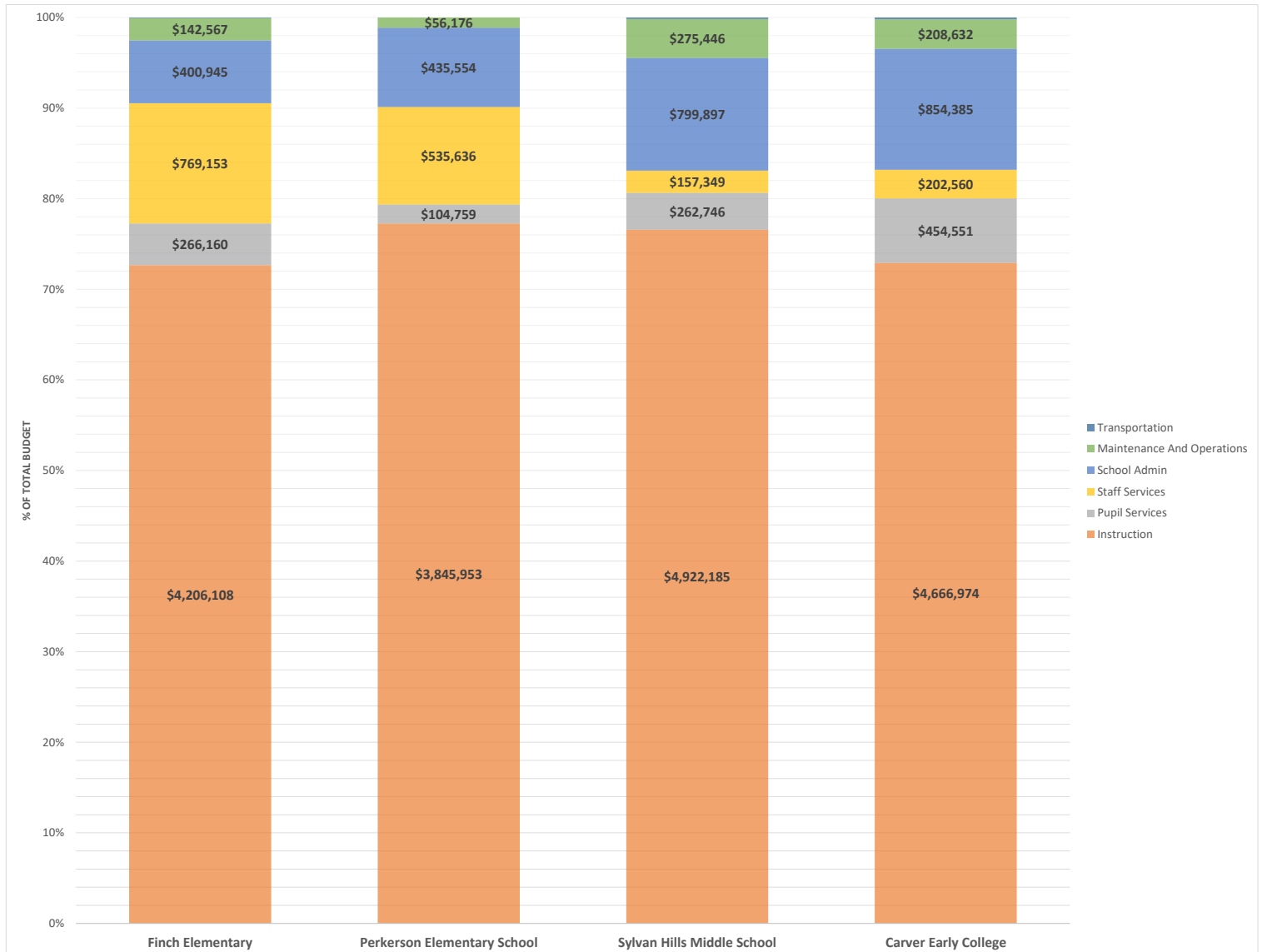
# Carver Cluster



Projected Enrollment: **1,719**



Total Budget: **\$23,595,237**



Loc Code	School Name	FY2022 Budget	Projected Enrollment	Per Pupil Allotment
0105	Finch Elementary	\$ 5,788,933	322	\$ 17,978
0106	Carver Early College	\$ 6,399,602	546	\$ 11,721
0188	Sylvan Hills Middle School	\$ 6,428,623	513	\$ 12,531
0296	Perkerson Elementary School	\$ 4,978,078	338	\$ 14,728

## 0106 Carver Early College

Carver Cluster

**Christina Rogers**

55 McDonough Blvd.; Atlanta, GA 30315

Phone: 404-802-4405

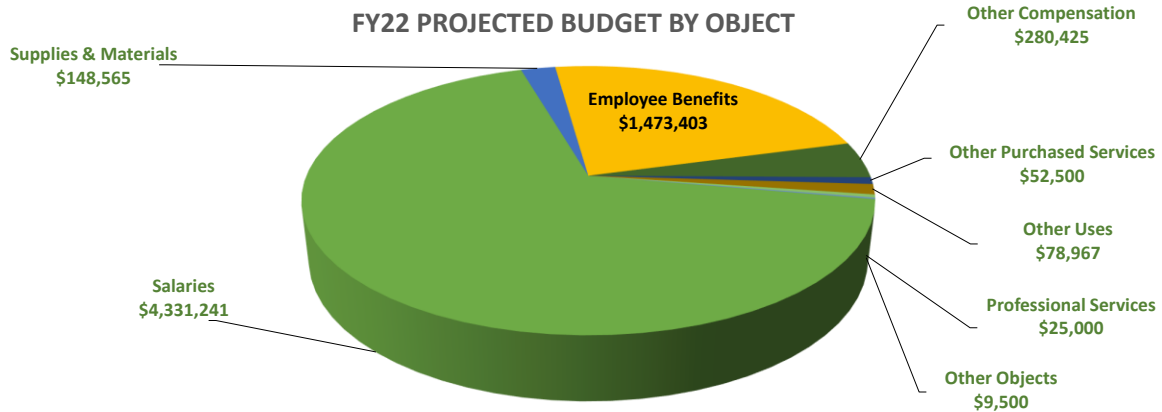
FY21 Enrollment: 485

FY22 Enrollment: 546

FY21 Per Pupil Allocation: \$11,623

FY22 Per Pupil Allocation: \$11,721

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	13.0	1,223,600	-	-	10.0	880,754
1200	Classroom Instruction	-	3,965,342	2.0	353,320	-	3,272,180	2.0	217,399
1204	School Substitutes	-	-	-	59,412	-	-	-	44,419
1215	Remedial Education	-	29,339	2.0	187,184	-	27,955	-	-
1220	Textbooks	-	-	-	57,876	-	-	-	8,000
1230	Reading/Language Arts	-	-	4.0	374,367	-	-	4.0	360,288
1235	Foreign Language	-	-	4.0	374,367	-	-	4.0	360,288
1237	ESOL/Bilingual	0.3	30,173	0.3	28,078	0.2	18,680	0.2	18,014
1243	Mathematics	-	-	5.0	467,959	-	-	5.0	450,360
1248	Science	-	-	4.0	374,367	-	-	4.0	360,288
1255	Social Science	-	-	3.0	280,775	-	-	3.0	270,216
1261	Athletics and Intramural	-	-	0.5	201,859	-	-	0.5	198,899
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	1.5	140,388	-	-	1.5	135,108
1268	Fine Arts	-	-	-	6,800	-	-	-	6,800
1277	JROTC (Army)	3.0	285,260	3.0	285,260	3.0	269,134	3.0	269,134
1301	Exceptional Children	12.3	1,044,620	12.3	1,036,378	14.3	1,083,115	14.3	1,076,193
1303	Gifted and Talented	-	137,380	2.0	187,184	-	128,683	2.0	180,144
1309	School Social Workers	-	-	-	-	-	-	0.2	20,893
1310	Health	-	-	-	-	0.5	28,930	0.5	28,930
1505	Media Services	-	-	0.5	61,386	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.1	13,581	0.1	13,581
1510	Counseling	-	-	2.0	218,036	-	-	2.0	208,931
1697	Signature Programs	-	325,000	-	15,000	-	325,000	0.4	40,372
2400	Title I	-	186,750	-	-	-	160,226	-	-
2405	Career Education (MOE)	1.8	163,786	1.8	163,786	1.3	112,590	1.3	112,590
2494	Title IV	-	8,957	-	-	-	-	-	-
6521	Safety	1.0	89,684	1.0	89,684	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	14,363	-	-	-	12,526	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	32,557	0.5	32,557	0.5	31,737	0.5	31,737
		<b>20.8</b>	<b>\$ 6,399,602</b>	<b>65.3</b>	<b>\$ 6,399,602</b>	<b>22.8</b>	<b>\$ 5,637,110</b>	<b>63.4</b>	<b>\$ 5,637,110</b>

\*FY22 is projected as of 4/19/21

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

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

## 0105 Finch Elementary

Carver Cluster

**Forrestella Taylor**

1114 Avon Ave.; Atlanta, GA 30310

Phone: 404-802-4000

FY21 Enrollment: 359

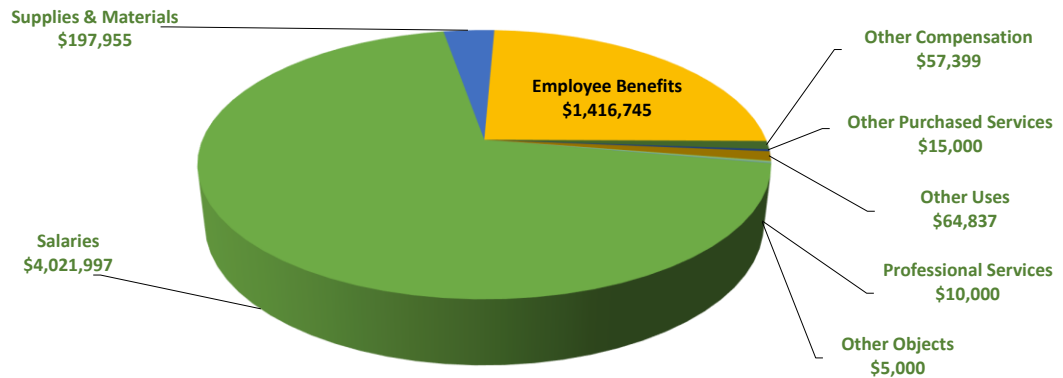
FY22 Enrollment: 322

FY21 Per Pupil Allocation: \$16,223

FY22 Per Pupil Allocation: \$17,978

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	420,522	5.0	452,292	-	456,602	5.0	435,061
1101	School Administration	-	-	7.0	686,624	-	-	7.0	691,936
1200	Classroom Instruction	-	2,776,158	3.5	420,228	-	2,739,222	3.5	282,956
1202	Kindergarten	-	-	4.0	267,580	-	-	6.0	382,204
1204	School Substitutes	-	-	-	23,423	-	-	-	38,764
1205	Grade 1	-	-	3.0	271,375	-	-	3.0	261,037
1206	Grade 2	-	-	3.0	271,375	-	-	3.0	261,037
1207	Grade 3	-	-	3.0	271,375	-	-	3.0	261,037
1208	Grade 4	-	-	3.0	271,375	-	-	3.0	261,037
1209	Grade 5	-	-	3.0	271,375	-	-	3.0	261,037
1220	Textbooks	-	-	-	40,788	-	-	-	35,000
1235	Foreign Language	-	-	1.0	90,458	-	-	0.5	43,506
1237	ESOL/Bilingual	0.2	20,187	0.2	18,092	0.2	18,734	0.2	17,402
1261	Athletics and Intramural	-	-	-	-	-	-	-	800
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	2.0	133,790	-	-	2.0	127,401
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1269	Band	-	-	-	-	-	-	0.3	21,753
1301	Exceptional Children	12.6	1,079,153	12.6	1,072,727	12.6	1,064,606	12.6	1,058,349
1303	Gifted and Talented	-	46,864	0.5	45,229	-	50,231	0.5	43,506
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	117,771	-	-	1.0	115,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1618	Extended Learning	-	684,261	2.0	209,517	-	684,261	2.0	200,802
1622	Non-Academic	-	-	2.0	213,776	-	-	3.0	309,332
1623	Reading and Math	-	-	2.0	209,517	-	-	2.0	200,802
1697	Signature Programs	-	232,000	-	-	-	232,000	0.2	20,186
2400	Title I	-	228,750	-	-	-	203,370	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
6620	Academics Transportation	-	8,471	-	2,000	-	9,272	-	3,000
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>15.8</b>	<b>\$ 5,788,933</b>	<b>63.8</b>	<b>\$ 5,788,933</b>	<b>17.1</b>	<b>\$ 5,824,056</b>	<b>68.0</b>	<b>\$ 5,824,056</b>

\*FY22 is projected as of 4/19/21

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

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

## 0296 Perkerson Elementary School

Carver Cluster

**Tony Ford**

2040 Brewer Blvd.; Atlanta, GA 30310

Phone: 404-802-3950

FY21 Enrollment: 330

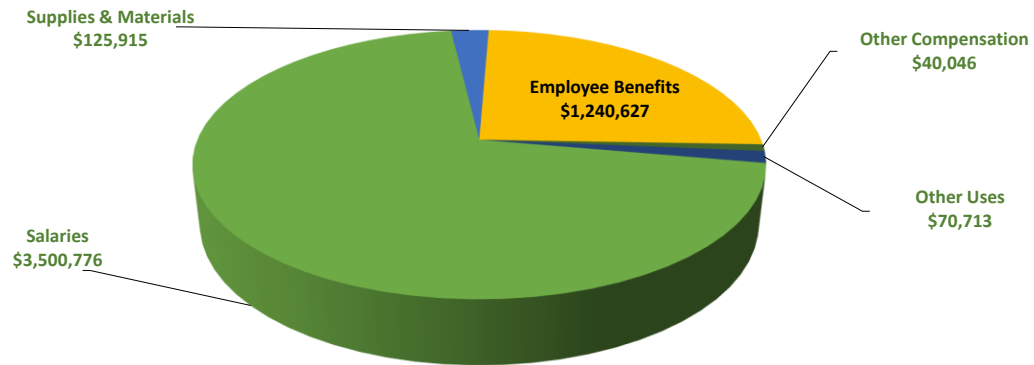
FY21 Per Pupil Allocation: \$14,083

FY22 Enrollment: 338

FY22 Per Pupil Allocation: \$14,728

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	630,782	8.0	723,668	-	563,764	7.0	609,085
1101	School Administration	-	-	7.0	652,030	-	-	9.0	717,912
1200	Classroom Instruction	-	2,855,541	3.0	294,873	-	2,556,961	1.0	104,281
1202	Kindergarten	-	-	5.0	310,912	-	-	5.0	295,192
1204	School Substitutes	-	-	-	29,975	-	-	-	27,179
1205	Grade 1	-	-	3.0	271,375	-	-	3.0	261,037
1206	Grade 2	-	-	3.0	271,375	-	-	3.0	261,037
1207	Grade 3	-	-	3.0	271,375	-	-	2.0	174,024
1208	Grade 4	-	-	2.0	180,917	-	-	3.0	261,037
1209	Grade 5	-	-	2.0	180,917	-	-	3.0	261,037
1220	Textbooks	-	-	-	42,250	-	-	-	-
1235	Foreign Language	-	-	1.0	90,458	-	-	0.5	43,506
1237	ESOL/Bilingual	0.2	20,886	0.2	18,092	0.3	28,766	0.3	26,104
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1301	Exceptional Children	7.0	608,430	7.0	600,327	7.0	584,108	7.0	576,520
1303	Gifted and Talented	-	48,646	1.0	90,458	-	44,988	1.0	87,012
1309	School Social Workers	-	-	-	-	-	-	0.4	41,786
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	107,771	-	-	1.0	40,389
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	0.9	98,116	-	-	0.5	52,233
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1618	Extended Learning	-	290,000	2.0	195,217	-	290,000	2.0	187,413
1622	Non-Academic	-	-	0.1	10,901	-	-	-	-
1623	Reading and Math	-	-	1.0	104,759	-	-	1.0	100,401
1697	Signature Programs	-	232,000	-	-	-	232,000	0.2	20,186
2400	Title I	-	226,725	-	-	-	199,698	-	-
6620	Academics Transportation	-	8,891	-	-	-	8,523	-	-
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>8.2</b>	<b>\$ 4,978,078</b>	<b>55.2</b>	<b>\$ 4,978,078</b>	<b>9.6</b>	<b>\$ 4,647,515</b>	<b>56.2</b>	<b>\$ 4,647,515</b>

\*FY22 is projected as of 4/19/21

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

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

## 0188 Sylvan Hills Middle School

Carver Cluster

**Monica Blasingame**

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

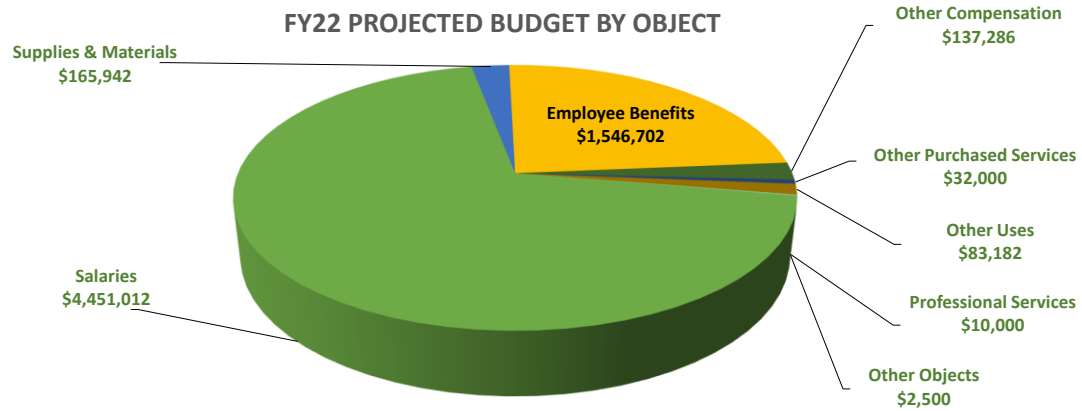
FY21 Enrollment: 525

FY22 Enrollment: 513

FY21 Per Pupil Allocation: \$11,426

FY22 Per Pupil Allocation: \$12,531

Title I Status: Yes



		FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	12.0	1,142,484	-	-	12.0	1,048,306
1200	Classroom Instruction	-	3,724,599	-	282,069	-	3,410,945	-	63,587
1204	School Substitutes	-	-	-	52,965	-	-	-	39,418
1215	Remedial Education	-	396,073	6.0	542,751	-	414,669	6.0	522,073
1220	Textbooks	-	-	-	56,430	-	-	-	-
1230	Reading/Language Arts	-	-	7.0	633,209	-	-	8.0	696,097
1235	Foreign Language	-	-	2.0	180,917	-	-	2.0	174,024
1237	ESOL/Bilingual	0.2	19,489	0.2	18,092	0.2	18,068	0.2	17,402
1243	Mathematics	-	-	4.0	361,834	-	-	5.0	435,061
1248	Science	-	-	2.0	180,917	-	-	1.0	87,012
1255	Social Science	-	-	4.0	361,834	-	-	4.0	348,049
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	25,793
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	2.0	180,917	-	-	2.0	174,024
1267	Music	-	-	0.5	45,229	-	-	0.5	43,506
1268	Fine Arts	-	-	-	6,710	-	-	-	3,855
1269	Band	-	-	1.0	90,458	-	-	1.0	87,012
1271	Performing Arts	-	-	1.0	90,458	-	-	1.0	87,012
1277	JROTC (Army)	1.0	74,768	1.0	74,768	1.0	71,388	1.0	71,388
1301	Exceptional Children	15.0	1,207,816	15.0	1,195,941	14.0	1,117,193	14.0	1,105,079
1303	Gifted and Talented	-	72,661	2.0	180,917	-	72,385	2.0	174,024
1309	School Social Workers	-	-	-	-	-	-	0.6	62,679
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	48,332	-	-	-	-
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	2.0	218,036	-	-	2.0	208,931
1697	Signature Programs	-	160,500	-	-	-	160,500	0.2	20,186
2400	Title I	-	333,650	-	-	-	254,984	-	-
2405	Career Education (MOE)	1.0	90,458	1.0	90,458	1.0	87,012	1.0	87,012
2494	Title IV	-	59,669	-	-	-	47,840	-	-
6521	Safety	1.0	89,684	1.0	89,684	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	13,495	-	-	-	13,560	-	-
6701	Building Operations	3.0	129,586	3.0	129,586	3.0	115,577	3.0	115,577
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		22.2	\$ 6,428,624	69.7	\$ 6,428,623	22.5	\$ 5,998,550	70.8	\$ 5,998,550

\*FY22 is projected as of 4/19/21

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

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



ATLANTA  
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SCHOOLS



# Douglass

## Cluster Plan

### 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.

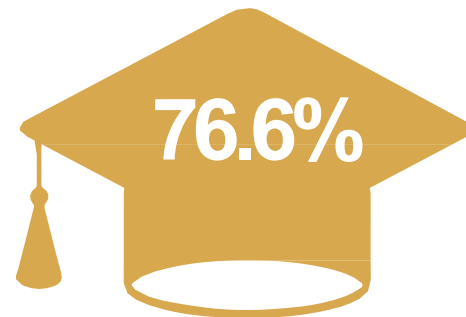


- Provide increased learning time opportunities that offer customized instruction.



- 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 (2020)



#### 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

#### 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)

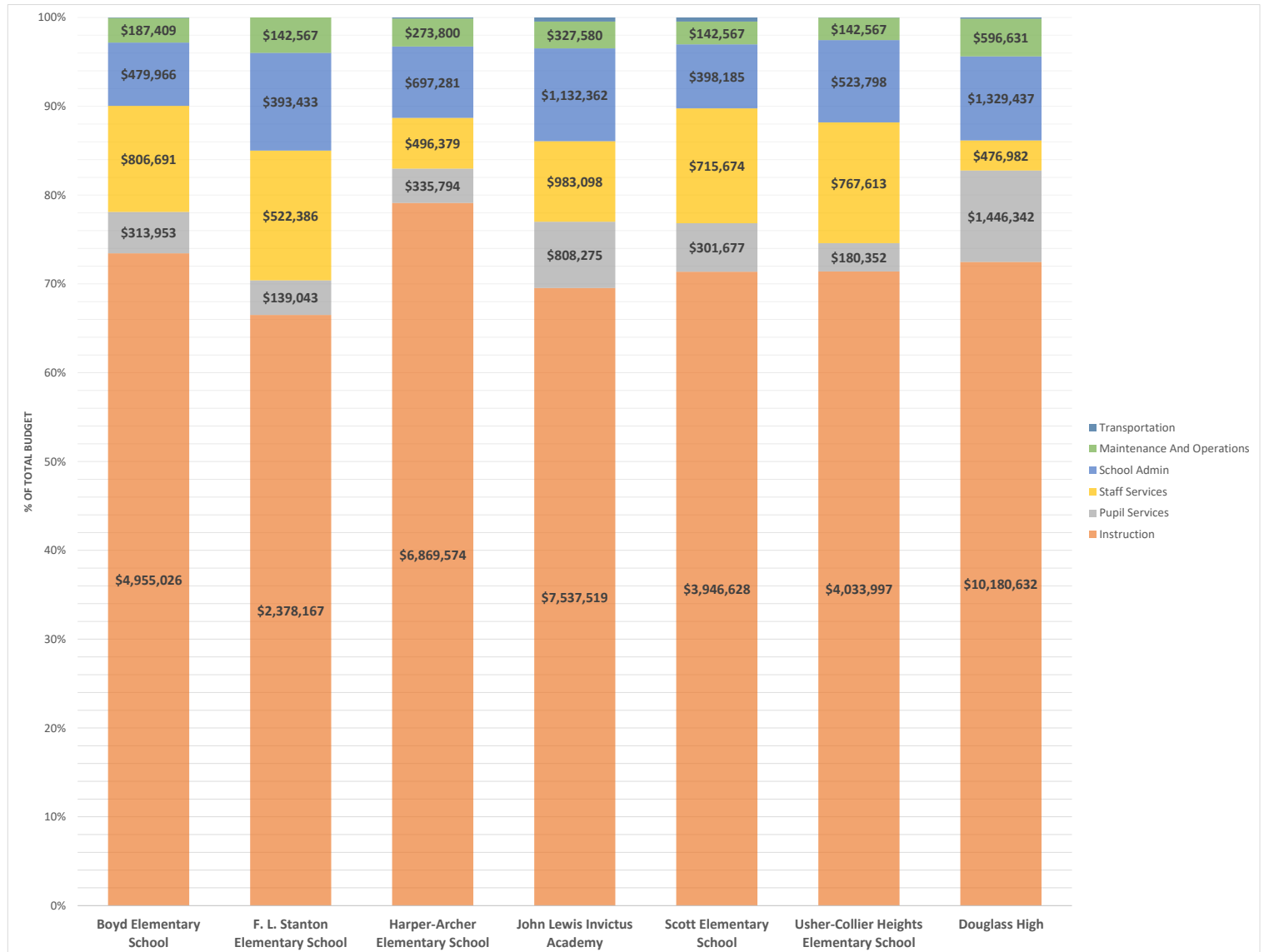
# Douglass Cluster



Projected Enrollment: **4,126**



Total Budget: **\$55,071,504**



Loc Code	School Name	FY2022 Budget	Projected Enrollment	Per Pupil Allotment
0604	Usher-Collier Heights Elementary School	\$ 5,649,651	389	\$ 14,524
1053	Boyd Elementary School	\$ 6,746,842	450	\$ 14,993
1418	John Lewis Invictus Academy	\$ 10,838,834	893	\$ 12,138
1421	Harper-Archer Elementary School	\$ 8,682,827	606	\$ 14,328
3566	Scott Elementary School	\$ 5,529,731	335	\$ 16,507
4058	Douglass High	\$ 14,048,024	1,252	\$ 11,220
5566	F. L. Stanton Elementary School	\$ 3,575,595	201	\$ 17,789

## 1053 Boyd Elementary School

Douglass Cluster

Joi Kilpatrick

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

FY21 Enrollment: 452

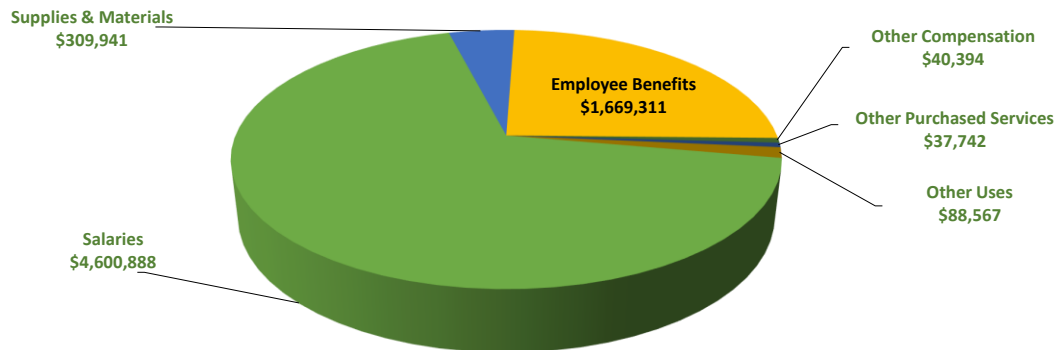
FY22 Enrollment: 450

FY21 Per Pupil Allocation: \$13,928

FY22 Per Pupil Allocation: \$14,993

Title I Status: Yes

FY22 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	733,468	6.0	542,751	-	712,858	6.0	522,073
1101	School Administration	-	-	7.0	807,020	-	-	7.0	775,448
1200	Classroom Instruction	-	3,626,887	3.0	482,021	-	3,296,702	11.0	571,913
1202	Kindergarten	-	-	7.0	444,702	-	-	7.0	422,594
1204	School Substitutes	-	-	-	24,240	-	-	-	19,994
1205	Grade 1	-	-	4.0	361,834	-	-	3.0	261,037
1206	Grade 2	-	-	3.0	271,375	-	-	4.0	348,049
1207	Grade 3	-	-	4.0	361,834	-	-	4.0	348,049
1208	Grade 4	-	-	2.0	180,917	-	-	3.0	261,037
1209	Grade 5	-	-	2.0	180,917	-	-	1.0	87,012
1220	Textbooks	-	-	-	56,777	-	-	-	-
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	0.4	42,470	0.4	36,183	0.4	40,130	0.4	34,805
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1269	Band	-	-	0.6	49,752	-	-	0.5	43,506
1271	Performing Arts	-	-	0.5	45,229	-	-	0.5	43,506
1301	Exceptional Children	8.5	745,216	9.0	791,816	8.5	746,567	9.0	788,247
1303	Gifted and Talented	-	64,061	0.5	45,229	-	61,868	0.5	43,506
1310	Health	-	-	0.5	30,261	0.5	28,930	1.0	83,986
1505	Media Services	-	-	2.0	161,103	-	-	2.0	141,319
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1598	Student Programs and Services	-	-	2.0	197,959	-	-	1.0	100,401
1618	Extended Learning	-	684,261	13.0	720,111	-	684,261	4.0	432,803
1622	Non-Academic	-	-	1.0	109,018	-	-	3.0	309,332
1623	Reading and Math	-	-	1.0	85,732	-	-	-	-
1646	Learning Technologies	-	-	1.0	101,799	-	-	-	-
1697	Signature Programs	-	232,000	1.0	109,018	-	137,000	1.0	112,930
2400	Title I	-	314,075	-	-	-	267,466	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
6521	Safety	-	-	0.5	44,842	-	-	0.5	37,861
6620	Academics Transportation	-	11,838	-	-	-	11,674	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>11.9</b>	<b>\$ 6,746,842</b>	<b>78.0</b>	<b>\$ 6,746,842</b>	<b>12.7</b>	<b>\$ 6,295,354</b>	<b>76.7</b>	<b>\$ 6,295,354</b>

\*FY22 is projected as of 4/19/21

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

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

## 4058 Douglass High

Douglass Cluster

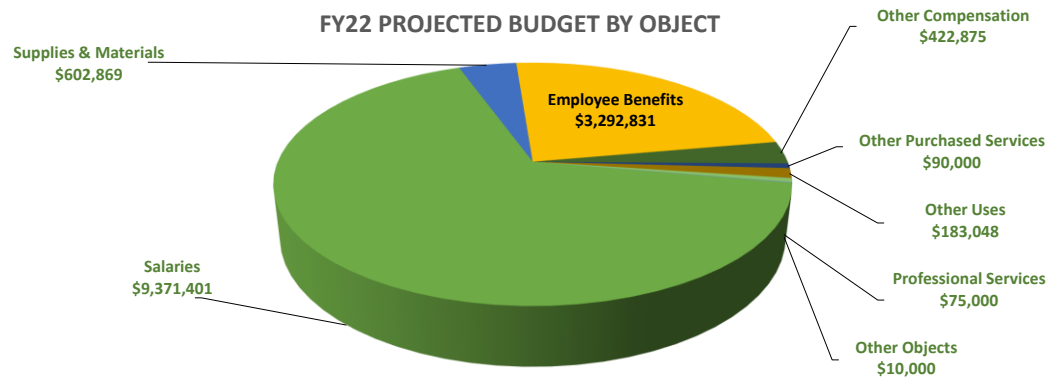
### Artesza Portee

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

FY21 Enrollment: 1000  
FY22 Enrollment: 1252

FY21 Per Pupil Allocation: \$11,385  
FY22 Per Pupil Allocation: \$11,220

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	30.0	2,149,104	-	-	27.0	1,915,613
1200	Classroom Instruction	-	8,614,243	5.8	1,265,723	-	6,239,943	2.8	615,082
1204	School Substitutes	-	-	-	111,100	-	-	-	83,299
1215	Remedial Education	-	537,876	6.0	542,751	-	461,261	6.0	522,073
1220	Textbooks	-	-	-	132,712	-	-	-	-
1230	Reading/Language Arts	-	-	8.3	746,282	-	-	6.0	522,073
1235	Foreign Language	-	-	6.3	565,365	-	-	4.0	348,049
1237	ESOL/Bilingual	1.0	106,525	1.0	90,458	1.0	99,659	1.0	87,012
1243	Mathematics	-	-	10.3	927,199	-	-	8.0	696,097
1248	Science	-	-	9.5	859,355	-	-	7.0	609,085
1255	Social Science	-	-	9.3	836,741	-	-	7.0	609,085
1261	Athletics and Intramural	-	-	0.5	200,292	-	-	0.5	197,369
1264	Art	-	-	2.0	180,917	-	-	2.0	174,024
1266	Physical Education	-	-	4.5	407,063	-	-	3.5	304,543
1268	Fine Arts	-	-	-	9,300	-	-	-	9,300
1269	Band	-	-	1.0	90,458	-	-	1.0	87,012
1271	Performing Arts	-	-	3.0	271,375	-	-	3.0	261,037
1277	JROTC (Army)	3.0	285,260	3.0	285,260	3.0	269,134	3.0	269,134
1301	Exceptional Children	18.0	1,550,389	19.0	1,626,963	18.0	1,481,247	19.0	1,558,884
1303	Gifted and Talented	-	145,964	1.0	90,458	-	112,855	1.0	87,012
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	122,771	-	-	1.0	110,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	3.3	354,308	-	-	3.0	313,397
1598	Student Programs and Services	-	-	0.5	52,379	-	-	0.5	50,200
1618	Extended Learning	-	684,261	2.0	298,382	-	684,261	4.0	454,431
1622	Non-Academic	-	-	3.0	324,871	-	-	2.0	208,931
1623	Reading and Math	-	-	1.0	85,732	-	-	-	-
1646	Learning Technologies	-	-	-	-	1.0	98,458	1.0	98,458
1693	Student Placement and Appeals	-	-	1.0	82,417	-	-	-	-
1697	Signature Programs	-	230,000	0.8	85,829	-	230,000	1.0	102,930
2400	Title I	-	785,175	-	-	-	622,601	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
2405	Career Education (MOE)	5.3	474,907	7.3	655,824	5.3	456,814	5.3	456,814
2494	Title IV	-	33,225	-	-	-	-	-	-
6521	Safety	2.0	179,368	4.0	358,735	2.0	151,443	3.0	227,165
6620	Academics Transportation	-	32,935	-	-	-	25,828	-	-
6701	Building Operations	4.0	172,781	4.0	172,781	4.0	154,103	4.0	154,103
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
		<b>34.3</b>	<b>\$ 14,048,024</b>	<b>149.0</b>	<b>\$ 14,048,024</b>	<b>36.5</b>	<b>\$ 11,385,059</b>	<b>129.8</b>	<b>\$ 11,385,058</b>

\*FY22 is projected as of 4/19/21

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

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

## 5566 F. L. Stanton Elementary School

Douglass Cluster

**Phyllis Earls**

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

Phone: 404-802-7500

FY21 Enrollment: 200

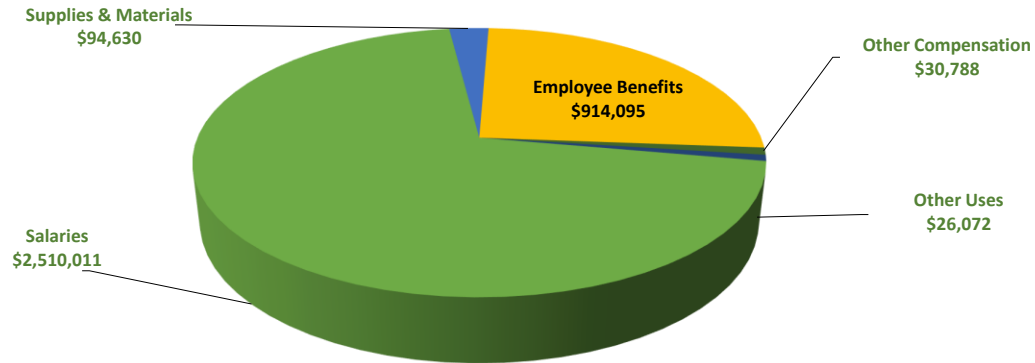
FY22 Enrollment: 201

FY21 Per Pupil Allocation: \$17,461

FY22 Per Pupil Allocation: \$17,789

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	288,497	3.0	271,375	-	246,938	2.0	174,024
1101	School Administration	-	-	8.0	683,790	-	-	6.0	455,685
1200	Classroom Instruction	-	2,150,042	7.0	412,370	-	2,051,135	7.0	313,506
1202	Kindergarten	-	-	3.0	224,249	-	-	4.0	254,803
1204	School Substitutes	-	-	-	22,104	-	-	-	35,081
1205	Grade 1	-	-	1.0	90,458	-	-	1.0	87,012
1206	Grade 2	-	-	0.5	45,229	-	-	1.0	87,012
1207	Grade 3	-	-	2.0	180,917	-	-	2.0	174,024
1208	Grade 4	-	-	1.0	90,458	-	-	2.0	174,024
1209	Grade 5	-	-	2.0	180,917	-	-	2.0	174,024
1220	Textbooks	-	-	-	20,653	-	-	-	-
1235	Foreign Language	-	-	0.5	45,229	-	-	-	-
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	0.5	45,229	-	-	0.5	43,506
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	0.5	45,229	-	-	0.5	43,506
1271	Performing Arts	-	-	0.5	45,229	-	-	1.0	87,012
1301	Exceptional Children	5.5	419,967	5.5	415,217	5.5	414,659	5.5	410,532
1303	Gifted and Talented	-	30,810	0.5	45,229	-	27,069	0.5	43,506
1309	School Social Workers	-	-	-	-	-	-	0.6	62,679
1310	Health	-	-	-	-	0.5	28,930	0.5	28,930
1505	Media Services	-	-	0.5	53,886	-	-	1.5	90,854
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	0.5	52,379	-	-	0.5	50,200
1618	Extended Learning	-	290,000	2.0	209,517	-	290,000	2.0	200,802
1623	Reading and Math	-	-	-	-	-	-	1.0	100,401
1697	Signature Programs	-	100,000	0.5	53,886	-	137,000	0.5	50,465
2400	Title I	-	148,425	-	-	-	133,373	-	-
6620	Academics Transportation	-	5,288	-	-	-	5,166	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>8.5</b>	<b>\$ 3,575,596</b>	<b>44.0</b>	<b>\$ 3,575,595</b>	<b>9.3</b>	<b>\$ 3,492,167</b>	<b>46.9</b>	<b>\$ 3,492,167</b>

\*FY22 is projected as of 4/19/21

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

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

## 1421 Harper-Archer Elementary School

Douglass Cluster

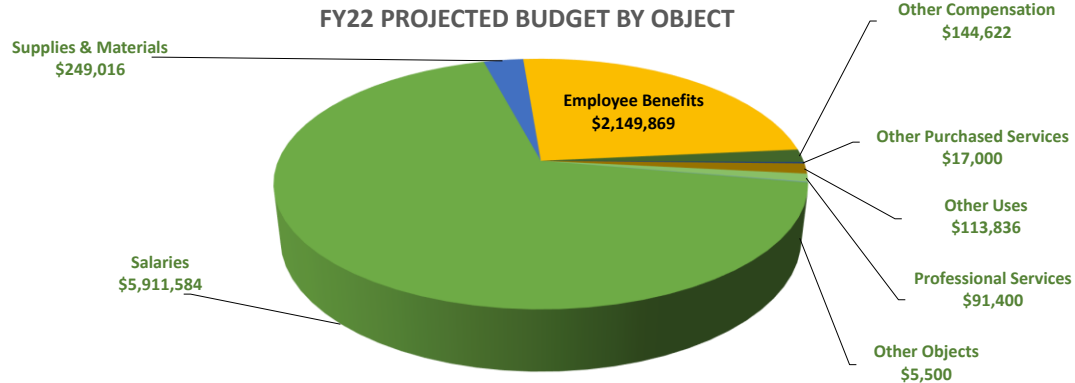
**Dione Simon-Taylor**

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

FY21 Enrollment: 605  
FY22 Enrollment: 606

FY21 Per Pupil Allocation: \$13,213  
FY22 Per Pupil Allocation: \$14,328

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	1,095,312	7.0	633,209	-	959,796	8.0	696,097
1101	School Administration	-	-	11.0	872,607	-	-	12.0	963,812
1200	Classroom Instruction	-	4,757,465	14.2	1,263,500	-	4,308,090	10.0	776,601
1202	Kindergarten	-	-	7.0	444,702	-	-	8.0	462,983
1204	School Substitutes	-	-	-	67,420	-	-	-	21,840
1205	Grade 1	-	-	3.0	271,375	-	-	3.0	261,037
1206	Grade 2	-	-	5.0	452,292	-	-	5.0	435,061
1207	Grade 3	-	-	6.3	565,365	-	-	5.0	435,061
1208	Grade 4	-	-	6.0	542,751	-	-	6.0	522,073
1209	Grade 5	-	-	5.0	452,292	-	-	5.0	435,061
1220	Textbooks	-	-	-	80,713	-	-	-	5,000
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	1.0	107,922	1.0	90,458	1.0	114,302	1.0	87,012
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	90,458	-	-	-	-
1266	Physical Education	-	-	2.0	180,917	-	-	2.0	174,024
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1269	Band	-	-	0.5	45,229	-	-	0.3	21,753
1271	Performing Arts	-	-	1.0	90,458	-	-	1.0	87,012
1301	Exceptional Children	10.0	892,972	10.0	883,192	10.0	870,086	10.0	862,098
1303	Gifted and Talented	-	87,146	0.5	45,229	-	80,581	0.5	43,506
1309	School Social Workers	-	-	-	-	-	-	0.4	41,786
1310	Health	-	-	-	-	0.5	28,930	-	26,296
1505	Media Services	-	-	1.0	46,832	-	-	1.0	45,389
1509	Psychologists	-	-	-	-	0.5	52,233	0.5	52,233
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1603	SEL	-	-	0.5	54,509	-	-	0.5	52,233
1618	Extended Learning	-	684,261	8.0	621,334	-	684,261	9.0	643,826
1622	Non-Academic	-	-	1.0	109,018	-	-	1.0	104,466
1697	Signature Programs	-	232,000	1.0	109,271	-	137,000	1.0	104,630
2400	Title I	-	430,850	-	-	-	383,938	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
6521	Safety	-	-	0.5	44,842	-	-	0.5	37,861
6620	Academics Transportation	-	15,942	-	-	-	15,626	-	6,000
6701	Building Operations	4.0	172,781	4.0	172,781	4.0	154,103	4.0	154,103
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
<b>16.0</b>		<b>\$</b>	<b>8,682,827</b>	<b>101.4</b>	<b>\$</b>	<b>8,682,827</b>	<b>17.0</b>	<b>\$</b>	<b>7,993,674</b>
									<b>99.7 \$ 7,993,674</b>

\*FY22 is projected as of 4/19/21

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

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

## 1418 John Lewis Invictus Academy

Douglass Cluster

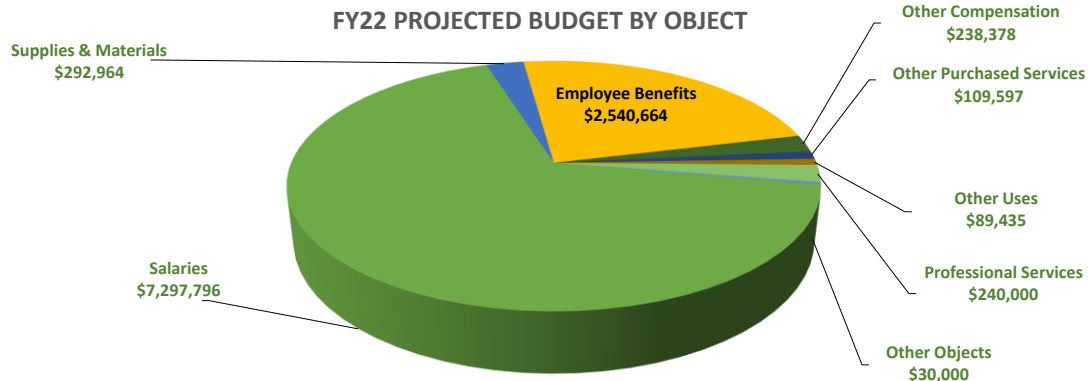
**Ramon Garner**

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

FY21 Enrollment: 878  
FY22 Enrollment: 893

FY21 Per Pupil Allocation: \$11,388  
FY22 Per Pupil Allocation: \$12,138

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	23.0	2,116,844	-	-	21.0	1,638,980
1200	Classroom Instruction	-	6,452,214	1.0	546,325	-	5,725,379	1.0	324,769
1204	School Substitutes	-	-	-	84,828	-	-	-	80,397
1215	Remedial Education	-	273,828	-	-	-	330,803	2.0	174,024
1220	Textbooks	-	-	-	40,914	-	-	-	-
1230	Reading/Language Arts	-	-	9.0	814,126	-	-	9.0	783,110
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	1.0	101,635	1.0	90,458	1.0	94,999	1.0	87,012
1243	Mathematics	-	-	9.0	814,126	-	-	9.0	783,110
1248	Science	-	-	9.0	814,126	-	-	9.0	783,110
1255	Social Science	-	-	9.0	814,126	-	-	9.0	783,110
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	25,793
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	3.0	271,375	-	-	3.0	261,037
1267	Music	-	-	1.0	121,968	-	-	1.0	102,767
1268	Fine Arts	-	-	-	6,710	-	-	-	3,855
1269	Band	-	-	1.0	90,458	-	-	1.0	87,012
1271	Performing Arts	-	-	2.0	180,917	-	-	2.0	174,024
1277	JROTC (Army)	1.0	74,768	1.0	74,768	-	-	1.0	71,388
1301	Exceptional Children	22.0	1,810,585	22.0	1,787,533	22.0	1,734,334	22.0	1,715,964
1303	Gifted and Talented	-	125,064	-	-	-	118,824	1.0	87,012
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	-	6,492	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.5	52,233	1.0	104,466
1510	Counseling	-	-	2.0	218,036	-	-	2.0	208,931
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1603	SEL	-	-	1.0	109,018	-	-	1.0	104,466
1618	Extended Learning	-	684,261	2.0	384,114	-	684,261	2.0	200,802
1622	Non-Academic	-	-	3.0	329,130	-	-	3.0	313,397
1646	Learning Technologies	-	-	1.0	101,799	-	-	1.0	98,458
1697	Signature Programs	-	100,000	1.0	109,018	-	137,000	1.0	100,930
2400	Title I	-	656,250	-	-	-	564,079	-	-
2405	Career Education (MOE)	1.0	90,458	3.0	271,375	1.0	87,012	2.0	174,024
2494	Title IV	-	118,700	-	-	-	95,700	-	-
6521	Safety	1.0	89,684	1.0	89,684	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	23,491	-	-	-	22,677	-	-
6701	Building Operations	4.0	172,781	4.0	172,781	4.0	154,103	4.0	154,103
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
		<b>31.0</b>	<b>\$ 10,838,834</b>	<b>113.0</b>	<b>\$ 10,838,834</b>	<b>31.5</b>	<b>\$ 9,998,462</b>	<b>116.0</b>	<b>\$ 9,998,462</b>

\*FY22 is projected as of 4/19/21

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

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

## 3566 Scott Elementary School

Douglass Cluster

### Langston Longley

1752 Hollywood Rd. NW; Atlanta, GA 30318

Phone: 404-802-7000

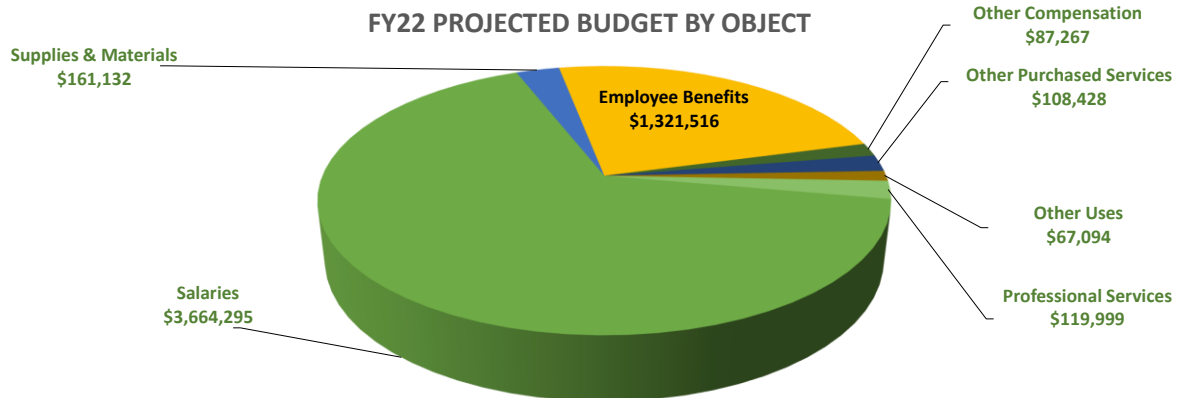
FY21 Enrollment: 351

FY22 Enrollment: 335

FY21 Per Pupil Allocation: \$15,087

FY22 Per Pupil Allocation: \$16,507

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	581,884	3.5	316,605	-	535,808	3.5	304,543
1101	School Administration	-	-	10.0	866,733	-	-	10.0	820,471
1200	Classroom Instruction	-	2,877,362	2.8	584,505	-	2,664,669	4.1	418,242
1202	Kindergarten	-	-	5.0	358,039	-	-	5.0	341,815
1204	School Substitutes	-	-	-	43,596	-	-	-	50,981
1205	Grade 1	-	-	2.0	180,917	-	-	2.0	174,024
1206	Grade 2	-	-	3.0	271,375	-	-	3.0	261,037
1207	Grade 3	-	-	3.0	271,375	-	-	3.0	261,037
1208	Grade 4	-	-	3.0	271,375	-	-	3.0	261,037
1209	Grade 5	-	-	3.0	271,375	-	-	3.0	261,037
1220	Textbooks	-	-	-	41,875	-	-	-	50,000
1235	Foreign Language	-	-	-	-	-	-	0.5	43,506
1237	ESOL/Bilingual	0.6	63,356	0.6	54,275	0.6	62,191	0.6	52,207
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	0.5	45,229	-	-	0.5	43,506
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	0.5	45,229	-	-	0.5	43,506
1301	Exceptional Children	6.0	514,818	7.5	654,750	6.0	509,592	7.5	641,221
1303	Gifted and Talented	-	47,269	0.5	45,229	-	49,037	0.5	43,506
1310	Health	-	-	0.5	30,261	0.5	28,930	1.0	57,861
1505	Media Services	-	-	1.0	45,332	-	-	1.0	42,797
1509	Psychologists	-	-	0.8	85,212	0.3	26,116	0.3	26,116
1603	SEL	-	-	0.5	54,509	-	-	0.5	52,233
1618	Extended Learning	-	684,261	5.0	283,069	-	684,261	5.0	267,946
1622	Non-Academic	-	-	1.0	109,018	-	-	2.2	211,859
1623	Reading and Math	-	-	2.0	209,517	-	-	2.0	200,802
1697	Signature Programs	-	232,000	2.0	156,103	-	232,000	2.0	145,345
2400	Title I	-	227,400	-	-	-	211,976	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
6620	Academics Transportation	-	8,813	-	-	-	9,066	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>9.6</b>	<b>\$ 5,529,731</b>	<b>61.7</b>	<b>\$ 5,529,731</b>	<b>10.4</b>	<b>\$ 5,295,429</b>	<b>64.6</b>	<b>\$ 5,295,429</b>

\*FY22 is projected as of 4/19/21

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

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

## 0604 Usher-Collier Heights Elementary School

Douglass Cluster

**Jerry Parker**

631 Harwell Rd. NW; Atlanta, GA 30318

Phone: 404-802-5701

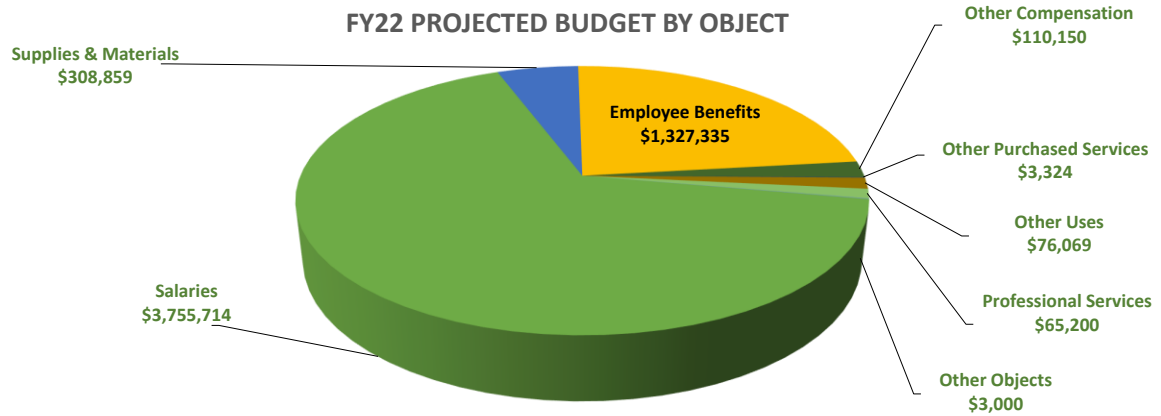
FY21 Enrollment: 384

FY21 Per Pupil Allocation: \$13,704

FY22 Enrollment: 389

FY22 Per Pupil Allocation: \$14,524

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	625,892	3.0	271,375	-	563,764	3.0	261,037
1101	School Administration	-	-	9.0	906,183	-	-	8.0	814,453
1200	Classroom Instruction	-	3,118,973	1.8	567,723	-	2,803,436	1.8	242,535
1202	Kindergarten	-	-	6.0	401,370	-	-	6.0	382,204
1204	School Substitutes	-	-	-	41,528	-	-	-	42,794
1205	Grade 1	-	-	2.0	180,917	-	-	2.0	174,024
1206	Grade 2	-	-	3.0	271,375	-	-	3.0	261,037
1207	Grade 3	-	-	3.0	271,375	-	-	3.0	261,037
1208	Grade 4	-	-	2.0	180,917	-	-	2.0	174,024
1209	Grade 5	-	-	3.0	271,375	-	-	4.0	348,049
1220	Textbooks	-	-	-	20,000	-	-	-	-
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	0.3	32,027	0.3	27,138	0.3	29,432	0.3	26,104
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1301	Exceptional Children	13.5	1,066,001	13.5	1,058,876	13.5	1,064,695	13.5	1,056,442
1303	Gifted and Talented	-	56,758	1.0	90,458	-	51,129	1.0	87,012
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	0.5	30,261	0.5	28,930	1.0	57,861
1505	Media Services	-	-	1.0	112,771	-	-	1.0	42,389
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1618	Extended Learning	-	100,000	2.0	209,517	-	97,546	2.0	200,802
1697	Signature Programs	-	232,000	1.0	108,771	-	232,000	1.0	100,930
2400	Title I	-	265,200	-	-	-	223,451	-	-
6620	Academics Transportation	-	10,233	-	-	-	9,918	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>16.8</b>	<b>\$ 5,649,651</b>	<b>60.1</b>	<b>\$ 5,649,651</b>	<b>17.6</b>	<b>\$ 5,262,198</b>	<b>61.9</b>	<b>\$ 5,262,198</b>

\*FY22 is projected as of 4/19/21

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

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



# Jackson

## Cluster Plan

### 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)

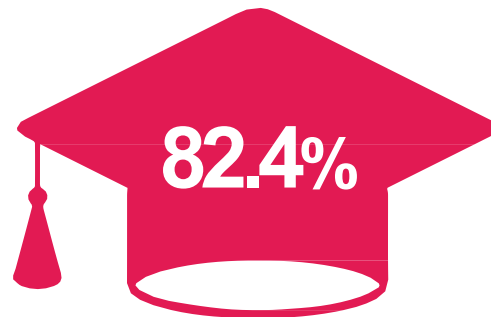
#### Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

#### Culture

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

### Graduation Rate (2020)



### 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

#### 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)

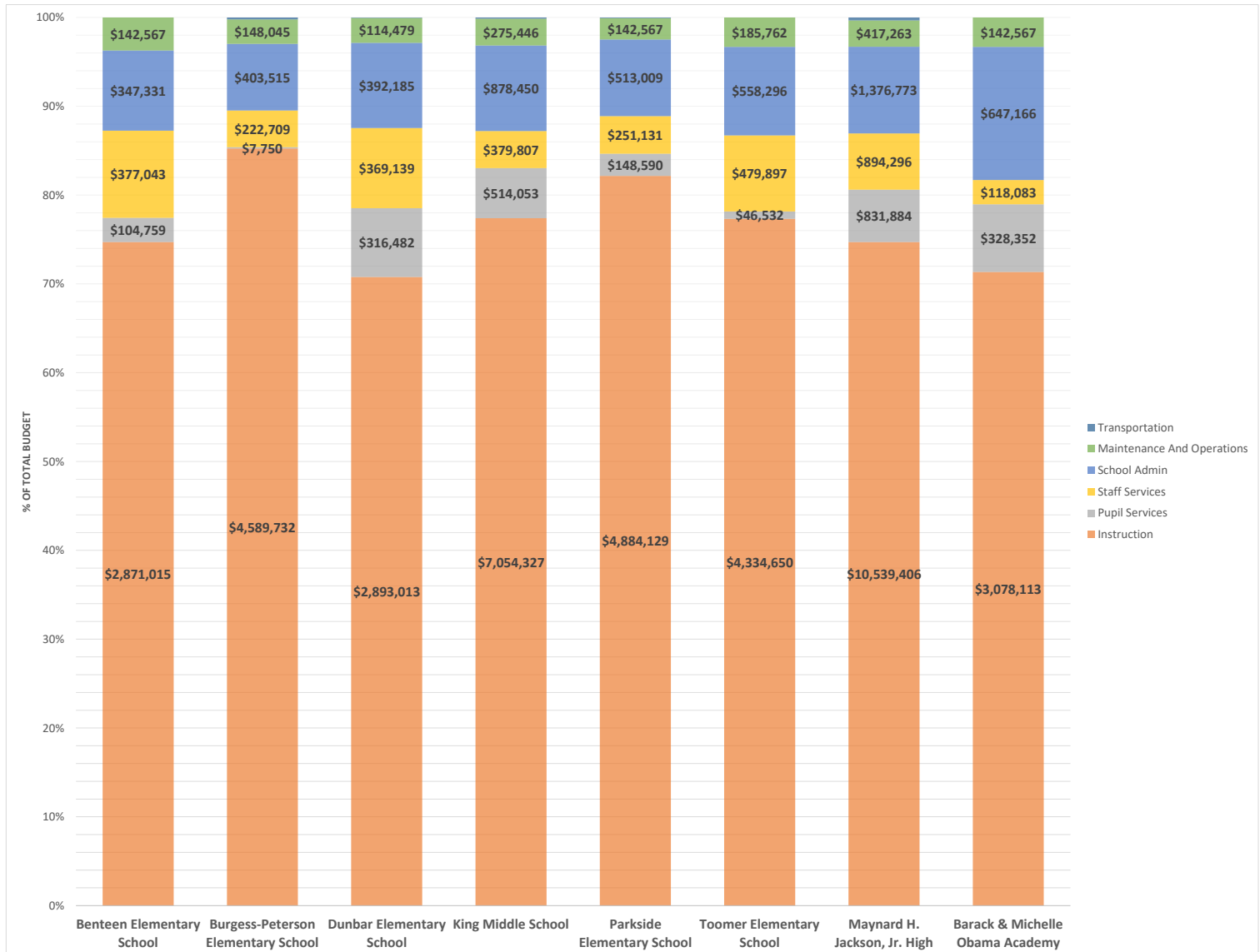
# Jackson Cluster



Projected Enrollment: **4,603**



Total Budget: **\$52,398,315**



Loc Code	School Name	FY2022 Budget	Projected Enrollment	Per Pupil Allotment
0101	Parkside Elementary School	\$ 5,944,427	537	\$ 11,070
0186	Maynard H. Jackson, Jr. High	\$ 14,106,623	1,450	\$ 9,729
0305	Burgess-Peterson Elementary School	\$ 5,383,751	515	\$ 10,454
0373	King Middle School	\$ 9,114,084	866	\$ 10,524
5051	Benteen Elementary School	\$ 3,842,714	257	\$ 14,952
5066	Barack & Michelle Obama Academy	\$ 4,314,282	285	\$ 15,138
5558	Dunbar Elementary School	\$ 4,087,297	296	\$ 13,808
5567	Toomer Elementary School	\$ 5,605,137	397	\$ 14,119

## 5066 Barack & Michelle Obama Academy

Jackson Cluster

**Robin Christian**

970 Martin St., SE; Atlanta, GA 30315

Phone: 404-802-4200

FY21 Enrollment: 310

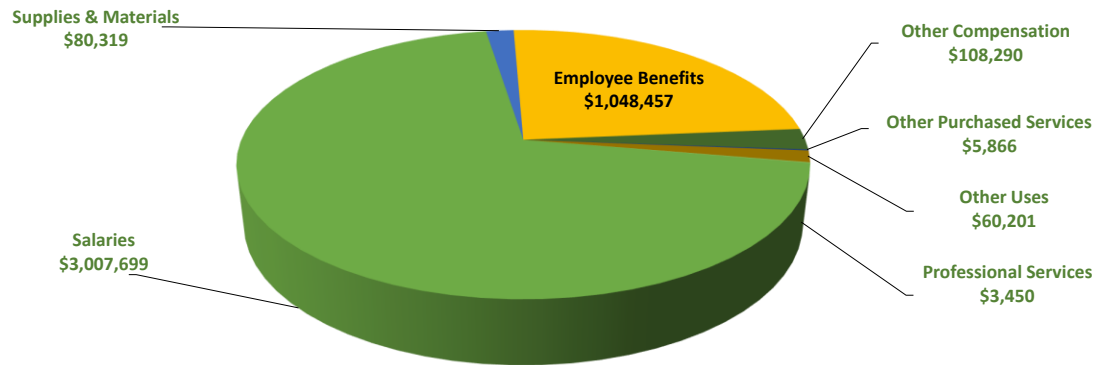
FY21 Per Pupil Allocation: \$14,135

FY22 Enrollment: 285

FY22 Per Pupil Allocation: \$15,138

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	400,962	3.0	271,375	-	442,624	3.0	261,037
1101	School Administration	-	-	8.0	766,001	-	-	10.0	948,136
1200	Classroom Instruction	-	2,570,468	4.0	417,050	-	2,465,163	1.0	88,907
1202	Kindergarten	-	-	4.0	267,580	-	-	5.0	341,815
1204	School Substitutes	-	-	-	36,189	-	-	-	37,751
1205	Grade 1	-	-	3.0	271,375	-	-	3.0	261,037
1206	Grade 2	-	-	2.5	226,146	-	-	2.0	174,024
1207	Grade 3	-	-	2.0	180,917	-	-	2.0	174,024
1208	Grade 4	-	-	3.0	271,375	-	-	2.0	174,024
1209	Grade 5	-	-	1.0	90,458	-	-	1.0	87,012
1220	Textbooks	-	-	-	-	-	-	-	19,500
1235	Foreign Language	-	-	-	-	-	-	0.5	43,506
1264	Art	-	-	-	-	-	-	0.5	43,506
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	1.0	90,458	-	-	0.5	43,506
1269	Band	-	-	-	-	-	-	0.4	34,805
1271	Performing Arts	-	-	-	63,019	-	-	-	61,932
1301	Exceptional Children	6.0	572,995	6.0	565,730	7.0	619,532	7.0	611,545
1303	Gifted and Talented	-	41,543	0.5	45,229	-	42,127	0.5	43,506
1310	Health	-	-	-	-	1.0	91,692	1.0	91,692
1505	Media Services	-	-	1.0	112,771	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1618	Extended Learning	-	290,000	1.0	91,324	-	290,000	-	85,134
1622	Non-Academic	-	-	1.5	159,267	-	-	2.0	204,866
1697	Signature Programs	-	100,000	0.5	50,229	-	100,000	1.0	104,466
2400	Title I	-	188,250	-	-	-	164,929	-	-
6620	Academics Transportation	-	7,497	-	-	-	8,007	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>9.0</b>	<b>\$ 4,314,282</b>	<b>47.0</b>	<b>\$ 4,314,282</b>	<b>11.3</b>	<b>\$ 4,381,972</b>	<b>48.7</b>	<b>\$ 4,381,972</b>

\*FY22 is projected as of 4/19/21

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

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

## 5051 Benteen Elementary School

Jackson Cluster

**Andrew Lovett**

200 Cassanova St., SE; Atlanta, GA 30315

Phone: 404-802-7300

FY21 Enrollment: 245

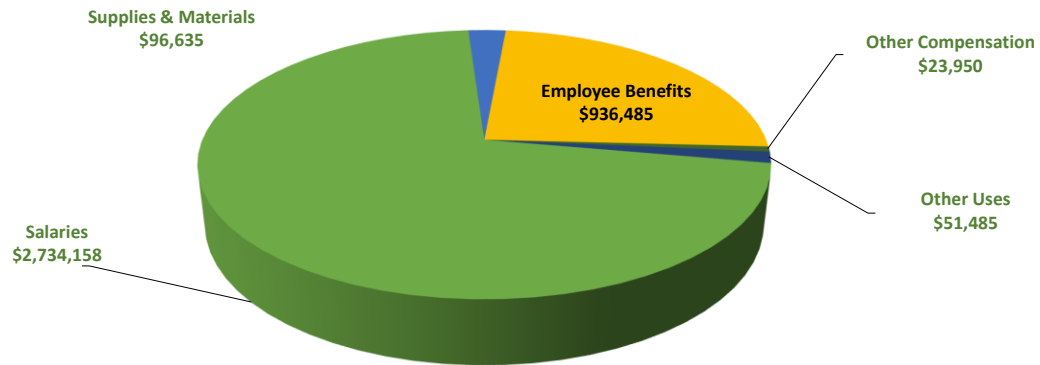
FY21 Per Pupil Allocation: \$14,868

FY22 Enrollment: 257

FY22 Per Pupil Allocation: \$14,952

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	249,379	4.0	374,367	-	223,642	4.0	360,288
1101	School Administration	-	-	4.5	507,584	-	-	4.5	487,792
1200	Classroom Instruction	-	2,253,928	1.0	168,327	-	2,120,303	1.0	61,703
1202	Kindergarten	-	-	4.5	320,643	-	-	5.0	350,994
1204	School Substitutes	-	-	-	15,167	-	-	-	23,381
1205	Grade 1	-	-	3.0	280,775	-	-	2.0	180,144
1206	Grade 2	-	-	1.5	140,388	-	-	2.0	180,144
1207	Grade 3	-	-	2.0	187,184	-	-	1.0	90,072
1208	Grade 4	-	-	2.0	187,184	-	-	2.0	180,144
1220	Textbooks	-	-	-	32,125	-	-	-	-
1235	Foreign Language	-	-	1.0	93,592	-	-	1.0	90,072
1237	ESOL/Bilingual	2.0	226,302	2.0	187,184	2.0	216,752	2.0	180,144
1264	Art	-	-	0.5	46,796	-	-	0.5	45,036
1266	Physical Education	-	-	1.0	93,592	-	-	1.0	90,072
1267	Music	-	-	0.5	46,796	-	-	0.5	45,036
1269	Band	-	-	0.3	23,398	-	-	0.2	18,014
1301	Exceptional Children	6.0	523,693	6.0	517,685	6.0	499,519	6.0	494,194
1303	Gifted and Talented	-	36,034	0.5	46,796	-	34,648	0.5	45,036
1309	School Social Workers	-	-	-	-	-	-	0.5	52,233
1310	Health	-	-	-	-	1.0	91,692	1.0	91,692
1505	Media Services	-	-	1.0	107,771	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.3	34,474	0.3	34,474
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1697	Signature Programs	-	232,000	1.0	109,018	-	137,000	1.0	104,466
2400	Title I	-	172,050	-	-	-	146,569	-	-
6620	Academics Transportation	-	6,761	-	-	-	6,328	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>11.0</b>	<b>\$ 3,842,714</b>	<b>41.3</b>	<b>\$ 3,842,714</b>	<b>12.3</b>	<b>\$ 3,642,707</b>	<b>42.0</b>	<b>\$ 3,642,706</b>

\*FY22 is projected as of 4/19/21

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

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

## 0305 Burgess-Peterson Elementary School

Jackson Cluster

**David White**

1682 Glenwood Avenue, SE; Atlanta, GA 30316

Phone: 404-802-3400

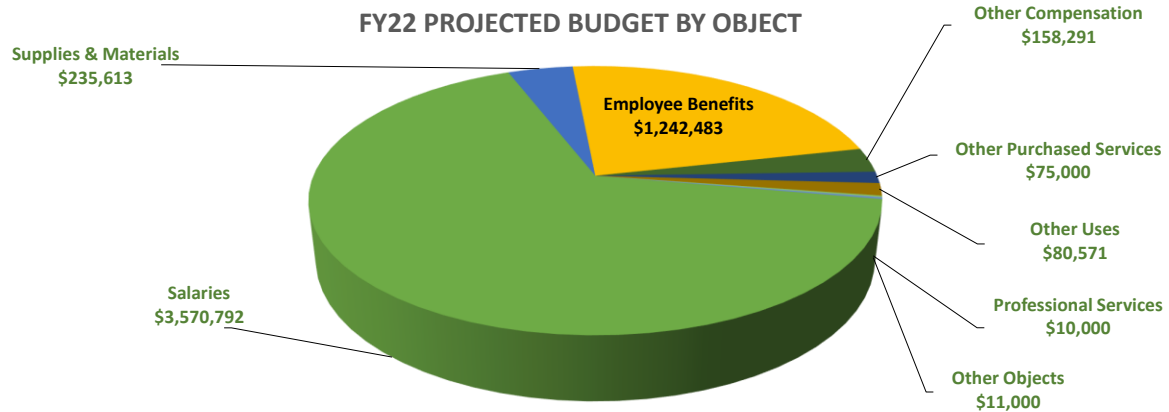
FY21 Enrollment: 512

FY21 Per Pupil Allocation: \$10,105

FY22 Enrollment: 515

FY22 Per Pupil Allocation: \$10,454

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	474,309	4.0	374,367	-	470,580	4.0	360,288
1101	School Administration	-	-	4.0	404,515	-	-	5.6	500,362
1200	Classroom Instruction	-	3,438,300	1.0	437,192	-	3,189,932	1.0	307,953
1202	Kindergarten	-	-	6.0	461,030	-	-	6.0	441,066
1204	School Substitutes	-	-	-	53,239	-	-	-	43,944
1205	Grade 1	-	-	4.0	374,367	-	-	4.0	360,288
1206	Grade 2	-	-	4.0	374,367	-	-	3.0	270,216
1207	Grade 3	-	-	3.0	280,775	-	-	3.0	270,216
1208	Grade 4	-	-	4.0	374,367	-	-	4.0	360,288
1209	Grade 5	-	-	4.0	374,367	-	-	3.0	270,216
1220	Textbooks	-	-	-	50,000	-	-	-	10,000
1230	Reading/Language Arts	-	-	1.0	93,592	-	-	-	-
1235	Foreign Language	-	-	1.0	93,592	-	-	1.0	90,072
1237	ESOL/Bilingual	0.2	20,115	0.2	18,718	0.2	19,346	0.2	18,014
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	1.0	93,592	-	-	1.0	90,072
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1269	Band	-	-	0.3	23,398	-	-	0.2	18,014
1301	Exceptional Children	10.0	797,301	10.0	787,102	10.0	791,990	10.0	780,675
1303	Gifted and Talented	-	114,561	0.6	78,972	-	101,171	1.0	90,072
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	0.5	68,691	-	-	1.5	90,854
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	0.5	54,509	-	-	0.5	52,233
1598	Student Programs and Services	-	-	-	-	-	-	1.0	100,401
1693	Student Placement and Appeals	-	-	-	6,750	-	-	-	-
1697	Signature Programs	-	232,000	1.0	165,018	-	232,000	1.0	130,466
2400	Title I	-	151,050	-	-	-	139,554	-	-
6521	Safety	-	-	-	5,478	-	-	-	5,478
6620	Academics Transportation	-	13,548	-	6,000	-	13,224	-	12,000
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>13.2</b>	<b>\$ 5,383,751</b>	<b>55.1</b>	<b>\$ 5,383,751</b>	<b>14.5</b>	<b>\$ 5,173,554</b>	<b>58.3</b>	<b>\$ 5,173,554</b>

\*FY22 is projected as of 4/19/21

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

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

## 5558 Dunbar Elementary School

Jackson Cluster

**Ernest Sessoms**

500 Whitehall Terr., SW; Atlanta, GA 30312

Phone: 404-802-7950

FY21 Enrollment: 315

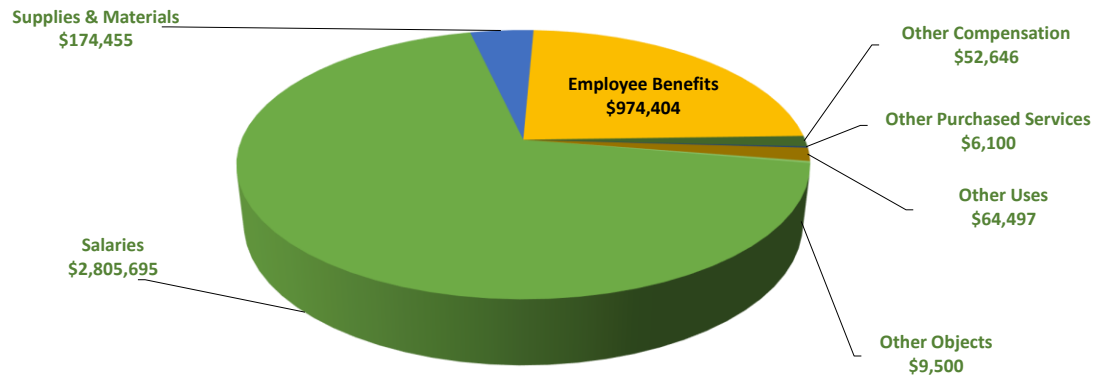
FY21 Per Pupil Allocation: \$12,091

FY22 Enrollment: 296

FY22 Per Pupil Allocation: \$13,808

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	498,758	4.0	361,834	-	451,943	4.0	348,049
1101	School Administration	-	-	8.0	790,482	-	-	8.0	764,492
1200	Classroom Instruction	-	2,687,858	-	262,552	-	2,480,305	-	27,864
1202	Kindergarten	-	-	4.0	267,580	-	-	4.0	254,803
1204	School Substitutes	-	-	-	34,438	-	-	-	21,903
1205	Grade 1	-	-	2.0	180,917	-	-	2.0	174,024
1206	Grade 2	-	-	2.0	180,917	-	-	2.0	174,024
1207	Grade 3	-	-	3.0	271,375	-	-	3.0	261,037
1208	Grade 4	-	-	2.0	180,917	-	-	2.0	174,024
1209	Grade 5	-	-	2.0	180,917	-	-	2.0	174,024
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	0.2	20,187	0.2	18,092	0.2	20,065	0.2	17,402
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	1.0	90,458	-	-	0.5	43,506
1269	Band	-	-	-	-	-	-	0.3	21,753
1301	Exceptional Children	3.0	287,476	3.0	282,865	3.0	304,072	3.0	300,078
1303	Gifted and Talented	-	41,728	1.0	90,458	-	42,456	0.5	43,506
1310	Health	-	-	0.5	30,261	0.5	28,930	1.0	57,861
1505	Media Services	-	-	1.0	43,332	-	-	1.0	40,389
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1622	Non-Academic	-	-	-	-	-	-	1.0	104,466
1646	Learning Technologies	-	-	1.0	101,799	-	-	1.0	98,458
1697	Signature Programs	-	232,000	1.0	117,271	-	137,000	1.0	110,430
2400	Title I	-	197,025	-	-	-	205,091	-	-
6620	Academics Transportation	-	7,787	-	-	-	8,136	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>5.7</b>	<b>\$ 4,087,297</b>	<b>43.2</b>	<b>\$ 4,087,297</b>	<b>6.5</b>	<b>\$ 3,808,530</b>	<b>44.2</b>	<b>\$ 3,808,530</b>

\*FY22 is projected as of 4/19/21

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

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

## 0373 King Middle School

Jackson Cluster

**Paul Brown**

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

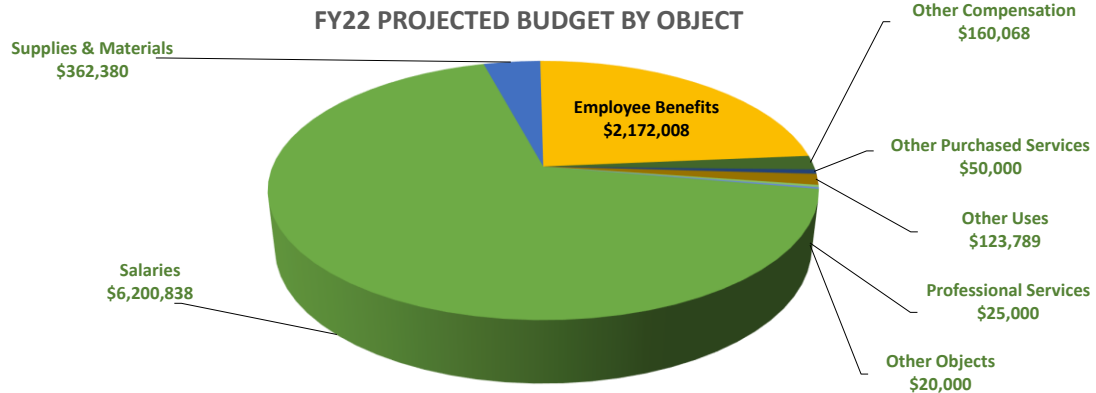
FY21 Enrollment: 888

FY22 Enrollment: 866

FY21 Per Pupil Allocation: \$9,614

FY22 Per Pupil Allocation: \$10,524

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	15.0	1,440,896	-	-	15.5	1,432,741
1200	Classroom Instruction	-	5,809,461	3.0	574,904	-	5,475,248	3.0	289,387
1204	School Substitutes	-	-	-	85,588	-	-	-	87,516
1215	Remedial Education	-	117,355	2.0	180,917	-	116,480	2.0	174,024
1220	Textbooks	-	-	-	95,260	-	-	-	17,073
1230	Reading/Language Arts	-	-	6.0	542,751	-	-	7.0	609,085
1235	Foreign Language	-	-	6.0	542,751	-	-	6.0	522,073
1237	ESOL/Bilingual	1.6	162,896	1.6	144,734	2.0	191,330	2.0	174,024
1243	Mathematics	-	-	6.5	587,980	-	-	7.5	652,591
1248	Science	-	-	5.5	497,522	-	-	4.5	391,555
1255	Social Science	-	-	7.0	633,209	-	-	6.0	522,073
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	25,793
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	4.0	361,834	-	-	4.0	348,049
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	90,458	-	-	1.0	87,012
1270	Orchestra	-	-	1.0	90,458	-	-	1.0	87,012
1271	Performing Arts	-	-	1.0	90,458	-	-	1.0	87,012
1301	Exceptional Children	18.0	1,499,410	18.0	1,470,071	18.0	1,438,077	18.0	1,410,521
1303	Gifted and Talented	-	262,651	4.0	361,834	-	151,757	2.0	174,024
1309	School Social Workers	-	-	-	-	-	-	0.6	62,679
1310	Health	-	-	0.7	62,892	0.5	28,930	1.0	91,692
1505	Media Services	-	-	1.0	121,771	-	-	1.0	114,250
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	3.0	327,054	-	-	3.0	313,397
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1697	Signature Programs	-	160,500	-	35,000	-	160,500	1.0	135,930
2400	Title I	-	602,925	-	-	-	506,704	-	-
2405	Career Education (MOE)	1.0	90,458	2.0	180,917	1.0	87,012	2.0	174,024
2494	Title IV	-	110,200	-	-	-	85,700	-	-
6521	Safety	1.0	89,684	1.0	89,684	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	22,781	-	-	-	22,935	-	-
6701	Building Operations	3.0	129,586	3.0	129,586	3.0	115,577	3.0	115,577
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>25.6</b>	<b>\$ 9,114,084</b>	<b>96.3</b>	<b>\$ 9,114,084</b>	<b>26.8</b>	<b>\$ 8,536,818</b>	<b>97.3</b>	<b>\$ 8,536,819</b>

\*FY22 is projected as of 4/19/21

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

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

## 0186 Maynard H. Jackson, Jr. High

Jackson Cluster

**Adam Danser**

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

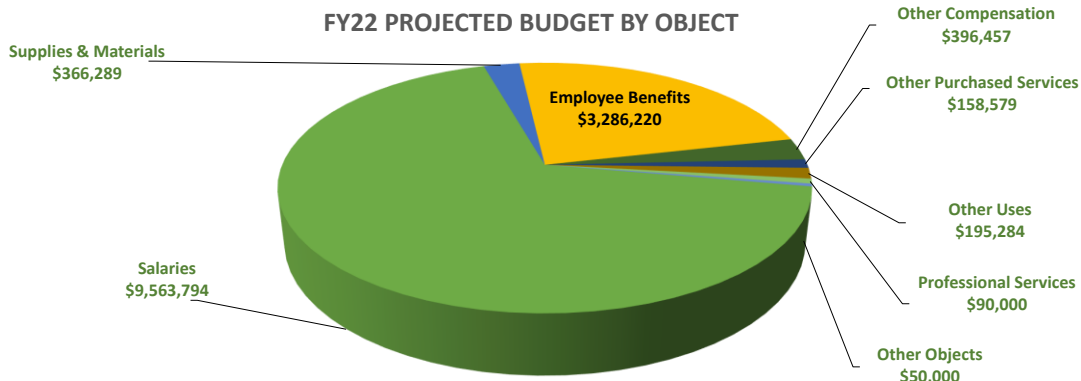
FY21 Enrollment: 1382

FY22 Enrollment: 1450

FY21 Per Pupil Allocation: \$9,208

FY22 Per Pupil Allocation: \$9,729

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	26.0	2,359,705	-	-	24.0	2,134,168
1200	Classroom Instruction	-	8,886,975	2.0	716,225	-	7,749,193	1.0	272,027
1204	School Substitutes	-	-	-	129,880	-	-	-	128,614
1215	Remedial Education	-	567,215	3.0	280,775	-	526,490	3.0	270,216
1220	Textbooks	-	-	-	153,700	-	-	-	7,500
1230	Reading/Language Arts	-	-	10.0	935,918	-	-	10.0	900,719
1235	Foreign Language	-	-	7.0	655,143	-	-	7.0	630,503
1237	ESOL/Bilingual	1.5	157,153	1.5	140,388	1.5	149,085	1.5	135,108
1243	Mathematics	-	-	12.0	1,123,102	-	-	12.0	1,080,863
1248	Science	-	-	10.0	935,918	-	-	10.0	900,719
1255	Social Science	-	-	10.0	935,918	-	-	10.0	900,719
1261	Athletics and Intramural	-	-	0.5	201,859	-	-	0.5	198,899
1264	Art	-	-	2.0	187,184	-	-	2.0	180,144
1266	Physical Education	-	-	3.5	327,571	-	-	3.5	315,252
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1268	Fine Arts	-	-	-	12,670	-	-	-	12,670
1269	Band	-	-	1.0	93,592	-	-	1.0	90,072
1270	Orchestra	-	-	1.0	93,592	-	-	1.0	90,072
1271	Performing Arts	-	-	1.0	93,592	-	-	1.0	90,072
1277	JROTC (Army)	3.0	285,260	3.0	285,260	3.0	269,134	3.0	269,134
1301	Exceptional Children	23.0	1,960,205	24.0	2,035,802	23.0	1,880,232	23.0	1,852,277
1303	Gifted and Talented	-	454,051	3.0	280,775	-	437,078	3.0	270,216
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	2.0	161,103	-	-	1.0	106,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	5.0	545,089	-	-	4.0	417,863
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1693	Student Placement and Appeals	-	-	-	19,350	-	-	-	-
1697	Signature Programs	-	325,000	2.0	270,543	-	325,000	2.0	244,360
2400	Title I	-	499,975	-	-	-	427,148	-	-
2405	Career Education (MOE)	5.3	491,357	5.3	491,357	5.3	472,878	5.3	472,878
2494	Title IV	-	24,025	-	-	-	-	-	-
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6620	Academics Transportation	-	38,144	-	25,000	-	35,694	-	5,000
6701	Building Operations	4.0	172,781	4.0	172,781	4.0	154,103	4.0	154,103
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
		<b>39.8</b>	<b>\$ 14,106,624</b>	<b>143.8</b>	<b>\$ 14,106,623</b>	<b>41.0</b>	<b>\$ 12,724,930</b>	<b>140.0</b>	<b>\$ 12,724,929</b>

\*FY22 is projected as of 4/19/21

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

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

## 0101 Parkside Elementary School

Jackson Cluster

**Timmy Foster**

685 Mercer St., SE; Atlanta, GA 30312

Phone: 404-802-4100

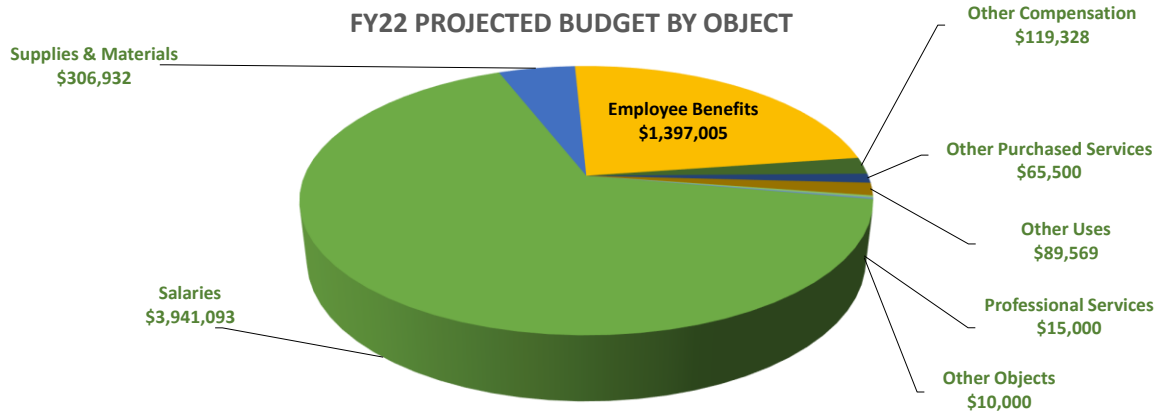
FY21 Enrollment: 534

FY21 Per Pupil Allocation: \$10,381

FY22 Enrollment: 537

FY22 Per Pupil Allocation: \$11,070

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	557,435	6.0	561,551	-	545,127	6.0	540,432
1101	School Administration	-	-	7.5	735,367	-	-	7.5	713,319
1200	Classroom Instruction	-	3,764,699	-	411,359	-	3,466,957	-	127,805
1202	Kindergarten	-	-	11.0	727,949	-	-	10.0	652,306
1204	School Substitutes	-	-	-	48,534	-	-	-	47,426
1205	Grade 1	-	-	4.0	374,367	-	-	4.0	360,288
1206	Grade 2	-	-	3.0	280,775	-	-	3.0	270,216
1207	Grade 3	-	-	3.0	280,775	-	-	3.0	270,216
1208	Grade 4	-	-	3.0	280,775	-	-	3.0	270,216
1209	Grade 5	-	-	3.0	280,775	-	-	3.0	270,216
1220	Textbooks	-	-	-	103,672	-	-	-	35,597
1235	Foreign Language	-	-	1.0	93,592	-	-	1.0	90,072
1237	ESOL/Bilingual	0.4	44,422	0.4	37,437	0.4	43,350	0.4	36,029
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	2.0	136,923	-	-	2.0	130,461
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1269	Band	-	-	0.5	46,796	-	-	0.3	22,518
1301	Exceptional Children	10.5	835,512	10.5	824,056	9.5	790,151	9.5	778,436
1303	Gifted and Talented	-	148,091	1.0	93,592	-	167,731	1.0	90,072
1309	School Social Workers	-	-	-	-	-	-	0.4	41,786
1310	Health	-	-	-	-	0.5	28,930	-	25,419
1505	Media Services	-	-	-	8,719	-	-	1.0	105,930
1509	Psychologists	-	-	-	-	0.3	34,474	0.3	34,474
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1603	SEL	-	-	-	-	-	-	0.5	52,233
1697	Signature Programs	-	137,000	0.5	73,886	-	137,000	0.5	59,965
2400	Title I	-	300,575	-	-	-	184,128	-	-
6620	Academics Transportation	-	14,126	-	-	-	13,792	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>13.9</b>	<b>\$ 5,944,427</b>	<b>63.4</b>	<b>\$ 5,944,427</b>	<b>13.7</b>	<b>\$ 5,543,421</b>	<b>63.4</b>	<b>\$ 5,543,422</b>

\*FY22 is projected as of 4/19/21

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

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

## 5567 Toomer Elementary School

Jackson Cluster

**Caroline Brown**

65 Rogers St., NE; Atlanta, GA 30317

Phone: 404-802-3450

FY21 Enrollment: 446

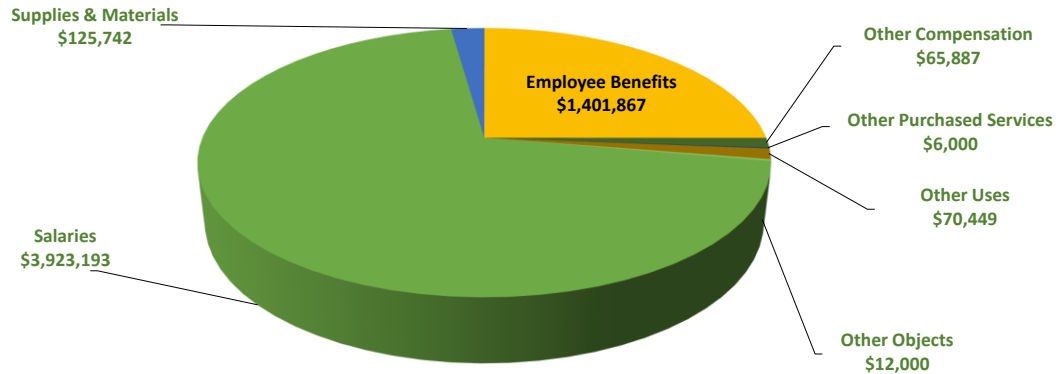
FY21 Per Pupil Allocation: \$12,611

FY22 Enrollment: 397

FY22 Per Pupil Allocation: \$14,119

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	630,782	6.0	561,551	-	689,562	6.0	540,432
1101	School Administration	-	-	8.0	712,646	-	-	9.0	803,061
1200	Classroom Instruction	-	3,196,426	6.0	543,201	-	3,112,468	5.0	396,006
1202	Kindergarten	-	-	7.0	454,102	-	-	7.0	431,773
1204	School Substitutes	-	-	-	52,944	-	-	-	81,737
1205	Grade 1	-	-	4.0	374,367	-	-	4.0	360,288
1206	Grade 2	-	-	4.0	374,367	-	-	4.0	360,288
1207	Grade 3	-	-	2.0	187,184	-	-	2.0	180,144
1208	Grade 4	-	-	2.0	187,184	-	-	2.0	180,144
1209	Grade 5	-	-	1.0	93,592	-	-	1.0	90,072
1220	Textbooks	-	-	-	26,000	-	-	-	27,000
1235	Foreign Language	-	-	1.0	93,592	-	-	1.0	90,072
1237	ESOL/Bilingual	0.2	23,608	0.2	18,718	0.4	38,026	0.4	36,029
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	1.0	93,592	-	-	1.0	90,072
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1269	Band	-	-	0.3	23,398	-	-	0.2	18,014
1301	Exceptional Children	10.7	859,728	10.7	851,066	11.7	892,628	11.7	882,910
1303	Gifted and Talented	-	83,825	1.0	93,592	-	59,649	1.0	90,072
1309	School Social Workers	-	-	-	-	-	-	0.5	52,233
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	2.0	157,103	-	-	2.0	147,319
1509	Psychologists	-	-	-	-	0.3	35,518	0.3	35,518
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1618	Extended Learning	-	101,413	1.0	104,759	-	101,413	1.0	100,401
1697	Signature Programs	-	232,000	1.0	119,018	-	232,000	1.0	116,966
2400	Title I	-	261,150	-	-	-	203,576	-	-
2401	Title I School Improvement	-	20,000	-	-	-	20,000	-	-
6620	Academics Transportation	-	10,444	-	-	-	11,519	-	-
6701	Building Operations	3.0	129,586	3.0	129,586	3.0	115,577	3.0	115,577
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>14.9</b>	<b>\$ 5,605,138</b>	<b>65.2</b>	<b>\$ 5,605,137</b>	<b>17.4</b>	<b>\$ 5,624,526</b>	<b>68.1</b>	<b>\$ 5,624,526</b>

\*FY22 is projected as of 4/19/21

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

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



# Mays

## Cluster Plan

### 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)

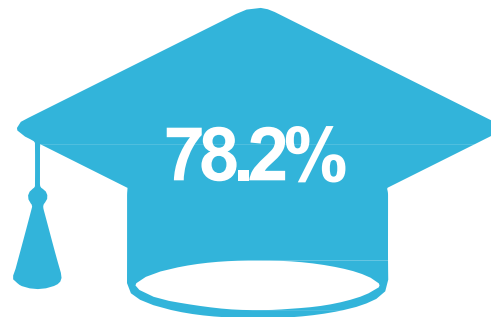
#### Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

#### Culture

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

### Graduation Rate (2020)



### 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

#### 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: **3,975**



Total Budget: **\$47,446,295**



Loc Code	School Name	FY2022 Budget	Projected Enrollment	Per Pupil Allotment
0182	Mays High	\$ 13,612,797	1,293	\$ 10,528
0196	Cascade Elementary School	\$ 4,980,153	366	\$ 13,607
0282	Young Middle School	\$ 10,426,826	889	\$ 11,729
0513	Miles Elementary	\$ 5,635,919	481	\$ 11,717
2569	West Manor Elementary School	\$ 3,542,843	249	\$ 14,228
3051	Beecher Hills Elementary School	\$ 4,000,790	283	\$ 14,137
3065	Peyton Forest Elementary School	\$ 5,246,967	414	\$ 12,674

## 3051 Beecher Hills Elementary School

Mays Cluster

**Crystal Jones**

2257 Bollingbrook Dr., SW; Atlanta, GA 30311

Phone: 404-802-8300

FY21 Enrollment: 305

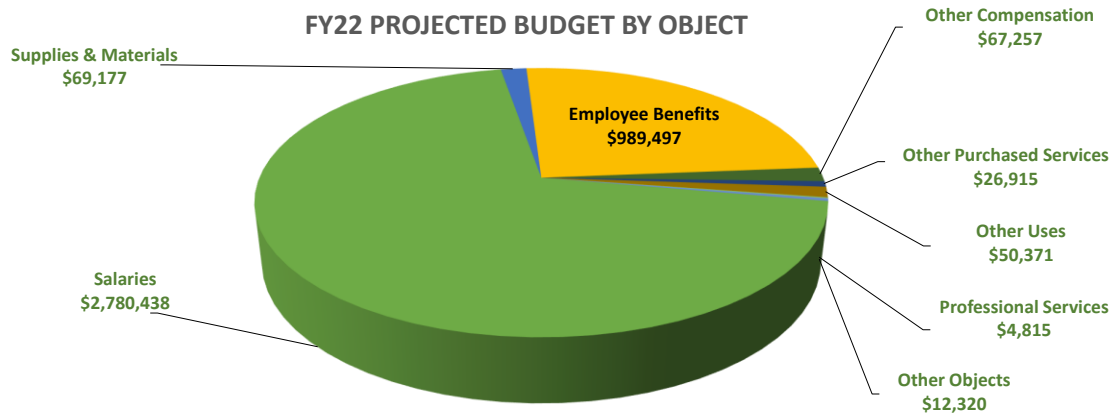
FY21 Per Pupil Allocation: \$13,301

FY22 Enrollment: 283

FY22 Per Pupil Allocation: \$14,137

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	420,522	4.0	374,367	-	437,965	5.0	450,360
1101	School Administration	-	-	7.0	679,568	-	-	7.0	641,569
1200	Classroom Instruction	-	2,409,453	6.0	547,357	-	2,342,835	4.0	293,624
1202	Kindergarten	-	-	4.0	273,847	-	-	5.0	350,994
1204	School Substitutes	-	-	-	36,379	-	-	-	38,595
1205	Grade 1	-	-	2.0	187,184	-	-	2.0	180,144
1206	Grade 2	-	-	1.0	93,592	-	-	1.0	90,072
1207	Grade 3	-	-	2.0	187,184	-	-	1.0	90,072
1208	Grade 4	-	-	1.0	93,592	-	-	2.0	180,144
1209	Grade 5	-	-	1.0	93,592	-	-	2.0	180,144
1220	Textbooks	-	-	-	20,376	-	-	-	-
1235	Foreign Language	-	-	1.0	93,592	-	-	1.0	90,072
1237	ESOL/Bilingual	0.2	20,115	0.2	18,718	0.2	19,346	0.2	18,014
1261	Athletics and Intramural	-	-	-	-	-	-	-	2,400
1264	Art	-	-	0.5	46,796	-	-	0.5	45,036
1266	Physical Education	-	-	1.0	93,592	-	-	1.0	90,072
1267	Music	-	-	-	-	-	-	0.5	45,036
1269	Band	-	-	1.0	93,592	-	-	-	-
1270	Orchestra	-	-	-	-	-	-	0.3	22,518
1301	Exceptional Children	7.2	527,402	7.2	522,512	7.2	576,757	7.2	570,767
1303	Gifted and Talented	-	83,825	1.0	93,592	-	58,573	1.0	90,072
1309	School Social Workers	-	-	-	-	-	-	0.2	20,893
1310	Health	-	-	-	-	1.0	91,692	1.0	91,692
1505	Media Services	-	-	1.0	107,771	-	-	1.0	103,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.5	52,233
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1697	Signature Programs	-	232,000	1.0	120,091	-	232,000	1.0	109,550
2400	Title I	-	185,550	-	-	-	159,306	-	-
6620	Academics Transportation	-	7,445	-	-	-	7,877	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>9.9</b>	<b>\$ 4,000,790</b>	<b>45.4</b>	<b>\$ 4,000,790</b>	<b>11.2</b>	<b>\$ 4,056,884</b>	<b>47.9</b>	<b>\$ 4,056,884</b>

\*FY22 is projected as of 4/19/21

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

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

## 0196 Cascade Elementary School

Mays Cluster

**Tiffany Momon**

2326 Venetian Dr., SW; Atlanta, GA 30311

Phone: 404-802-8100

FY21 Enrollment: 399

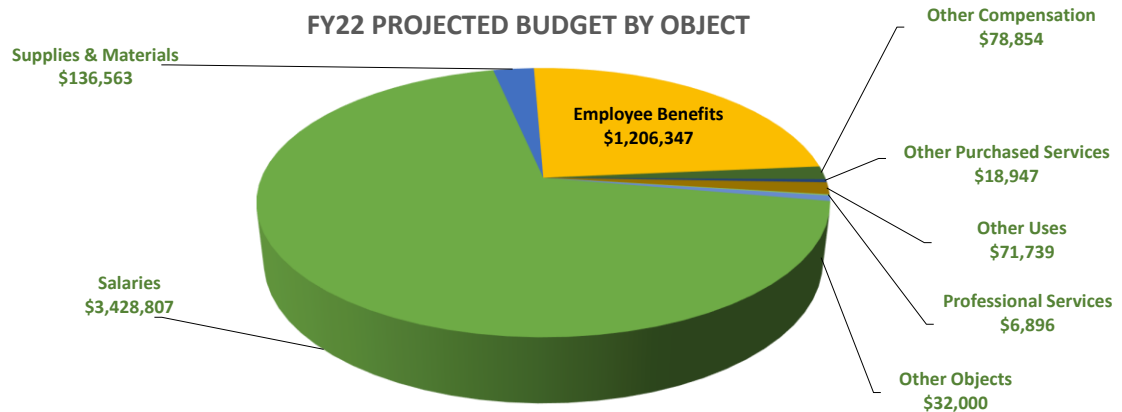
FY21 Per Pupil Allocation: \$12,285

FY22 Enrollment: 366

FY22 Per Pupil Allocation: \$13,607

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	493,868	6.0	542,751	-	531,149	6.0	522,073
1101	School Administration	-	-	8.0	776,936	-	-	7.0	732,562
1200	Classroom Instruction	-	3,030,710	1.0	301,309	-	2,869,315	-	127,466
1202	Kindergarten	-	-	5.0	310,912	-	-	5.0	295,192
1204	School Substitutes	-	-	-	47,331	-	-	-	49,336
1205	Grade 1	-	-	2.0	180,917	-	-	2.0	174,024
1206	Grade 2	-	-	2.0	180,917	-	-	3.0	261,037
1207	Grade 3	-	-	4.0	361,834	-	-	4.0	348,049
1208	Grade 4	-	-	3.0	271,375	-	-	3.0	261,037
1209	Grade 5	-	-	2.0	180,917	-	-	3.0	261,037
1220	Textbooks	-	-	-	45,750	-	-	-	8,146
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	0.8	87,036	0.8	72,367	0.8	86,250	0.8	69,610
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	2.0	127,401
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1269	Band	-	-	0.3	22,615	-	-	-	-
1270	Orchestra	-	-	-	-	-	-	0.3	21,753
1301	Exceptional Children	8.0	601,481	8.5	650,037	8.0	575,870	8.5	619,148
1303	Gifted and Talented	-	52,012	1.0	90,458	-	53,743	1.0	87,012
1309	School Social Workers	-	-	-	-	-	-	0.5	52,233
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	110,771	-	-	1.0	103,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1618	Extended Learning	-	101,413	1.0	106,655	-	101,413	1.0	100,401
1697	Signature Programs	-	232,000	1.0	139,771	-	232,000	1.0	125,102
2400	Title I	-	237,525	-	-	-	233,205	-	-
2401	Title I School Improvement	-	20,000	-	-	-	20,000	-	-
6620	Academics Transportation	-	9,628	-	-	-	10,305	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>11.3</b>	<b>\$ 4,980,153</b>	<b>54.1</b>	<b>\$ 4,980,153</b>	<b>12.6</b>	<b>\$ 4,901,643</b>	<b>56.8</b>	<b>\$ 4,901,643</b>

\*FY22 is projected as of 4/19/21

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

202

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

## 0182 Mays High

Mays Cluster

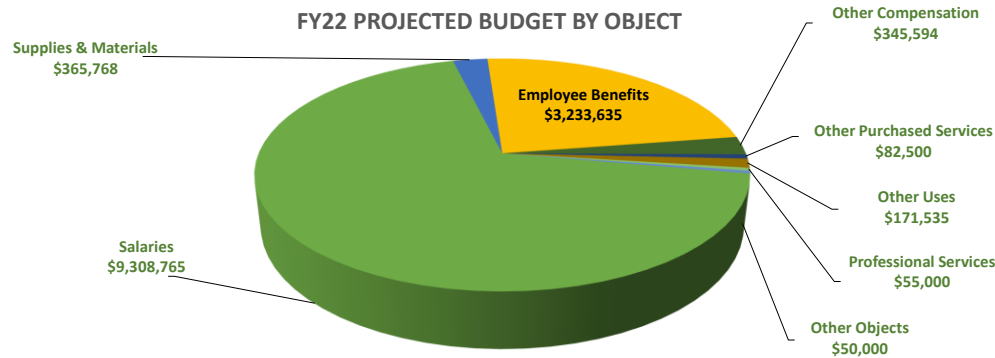
**Mulanta Wilkins**

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

FY21 Enrollment: 1201  
FY22 Enrollment: 1293

FY21 Per Pupil Allocation: \$10,004  
FY22 Per Pupil Allocation: \$10,528

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	28.0	2,215,464	-	-	26.0	1,912,542
1200	Classroom Instruction	-	8,391,384	3.5	945,465	-	6,950,543	2.5	547,594
1204	School Substitutes	-	-	-	115,362	-	-	-	109,876
1215	Remedial Education	-	44,008	2.0	187,184	-	65,229	2.0	180,144
1220	Textbooks	-	-	-	56,056	-	-	-	-
1230	Reading/Language Arts	-	-	6.5	608,347	-	-	5.5	495,396
1235	Foreign Language	-	-	6.0	561,551	-	-	5.0	450,360
1237	ESOL/Bilingual	2.5	267,509	3.5	298,289	2.5	248,476	2.5	225,180
1243	Mathematics	-	-	11.0	1,029,510	-	-	11.0	990,791
1248	Science	-	-	7.5	701,938	-	-	6.5	585,467
1255	Social Science	-	-	8.5	795,530	-	-	7.5	675,539
1261	Athletics and Intramural	-	-	0.5	201,859	-	-	0.5	198,899
1264	Art	-	-	2.0	187,184	-	-	2.0	180,144
1266	Physical Education	-	-	3.5	327,571	-	-	3.5	315,252
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1268	Fine Arts	-	-	-	12,670	-	-	-	12,670
1269	Band	-	-	1.0	93,592	-	-	1.0	90,072
1270	Orchestra	-	-	1.0	93,592	-	-	1.0	90,072
1271	Performing Arts	-	-	1.0	93,592	-	-	1.0	90,072
1277	JROTC (Army)	5.0	475,433	5.0	475,433	5.0	448,556	5.0	448,556
1301	Exceptional Children	25.2	1,866,816	25.2	1,839,713	25.2	1,779,246	25.2	1,758,878
1303	Gifted and Talented	-	274,759	4.0	374,367	-	215,211	4.0	360,288
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	112,771	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	4.0	436,071	-	-	4.0	417,863
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1603	SEL	-	-	1.0	109,018	-	-	-	-
1618	Extended Learning	-	101,413	-	-	-	101,413	-	16,851
1622	Non-Academic	-	-	1.0	109,018	-	-	-	-
1623	Reading and Math	-	-	1.0	86,132	-	-	1.0	81,760
1646	Learning Technologies	-	-	-	-	1.5	147,687	1.5	147,687
1697	Signature Programs	-	230,000	1.0	157,771	-	230,000	1.0	130,930
2400	Title I	-	787,200	-	-	-	671,370	-	-
2401	Title I School Improvement	-	20,000	-	-	-	20,000	-	-
2405	Career Education (MOE)	7.3	678,541	8.3	772,132	7.3	653,021	7.3	653,021
2494	Title IV	-	24,456	-	-	-	-	-	-
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6620	Academics Transportation	-	34,014	-	-	-	31,019	-	-
6701	Building Operations	4.0	172,781	4.0	172,781	4.0	154,103	4.0	154,103
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
		<b>47.0</b>	<b>\$ 13,612,797</b>	<b>146.0</b>	<b>\$ 13,612,797</b>	<b>49.7</b>	<b>\$ 12,014,769</b>	<b>138.7</b>	<b>\$ 12,014,769</b>

\*FY22 is projected as of 4/19/21

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

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

## 0513 Miles Elementary

Mays Cluster

**Thalise Perry**

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

Phone: 404-802-8900

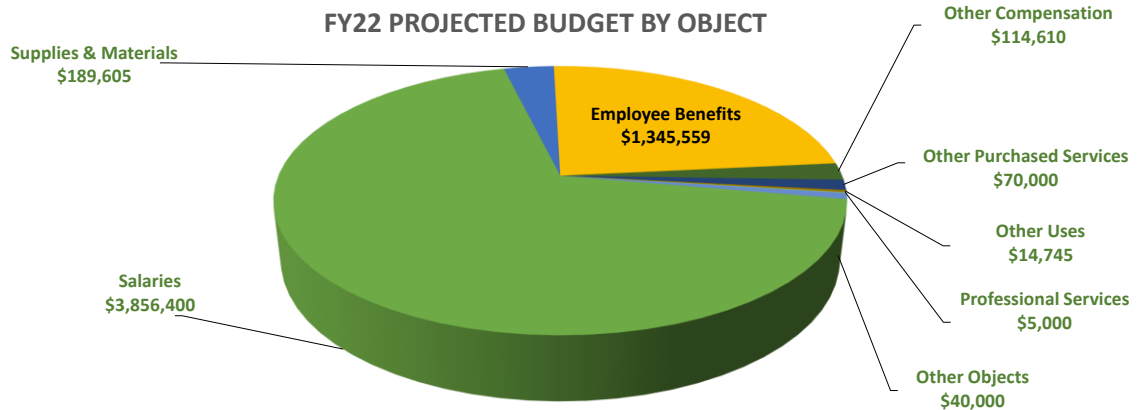
FY21 Enrollment: 523

FY21 Per Pupil Allocation: \$10,633

FY22 Enrollment: 481

FY22 Per Pupil Allocation: \$11,717

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	479,199	5.5	497,522	-	493,876	5.5	478,567
1101	School Administration	-	-	8.0	847,614	-	-	8.0	833,963
1200	Classroom Instruction	-	3,737,329	1.0	381,064	-	3,648,817	-	117,360
1202	Kindergarten	-	-	8.0	535,160	-	-	8.0	509,606
1204	School Substitutes	-	-	-	56,130	-	-	-	60,773
1205	Grade 1	-	-	3.5	316,605	-	-	4.0	348,049
1206	Grade 2	-	-	4.0	361,834	-	-	4.0	348,049
1207	Grade 3	-	-	4.0	361,834	-	-	5.0	435,061
1208	Grade 4	-	-	3.5	316,605	-	-	4.0	348,049
1209	Grade 5	-	-	4.0	361,834	-	-	4.0	348,049
1220	Textbooks	-	-	-	34,632	-	-	-	-
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	1.0	106,525	1.0	90,458	1.0	98,993	1.0	87,012
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	3.0	214,414
1267	Music	-	-	0.5	45,229	-	-	1.0	87,012
1269	Band	-	-	0.3	22,615	-	-	-	-
1301	Exceptional Children	6.5	610,787	7.0	657,107	6.5	590,158	7.0	630,507
1303	Gifted and Talented	-	67,433	0.5	45,229	-	69,858	0.5	43,506
1309	School Social Workers	-	-	-	-	-	-	0.5	52,233
1310	Health	-	-	0.5	30,261	0.5	28,930	1.0	57,861
1505	Media Services	-	-	1.0	57,339	-	-	1.0	42,889
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1697	Signature Programs	-	137,000	0.5	93,886	-	137,000	0.5	80,465
2400	Title I	-	342,425	-	-	-	321,973	-	-
6620	Academics Transportation	-	12,653	-	-	-	13,508	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>10.5</b>	<b>\$ 5,635,919</b>	<b>59.8</b>	<b>\$ 5,635,919</b>	<b>11.3</b>	<b>\$ 5,561,009</b>	<b>64.3</b>	<b>\$ 5,561,010</b>

\*FY22 is projected as of 4/19/21

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

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

## 3065 Peyton Forest Elementary School

Mays Cluster

**Cynthia Gunner**

301 Peyton Road SW; Atlanta, GA 30311

Phone: 404-802-7100

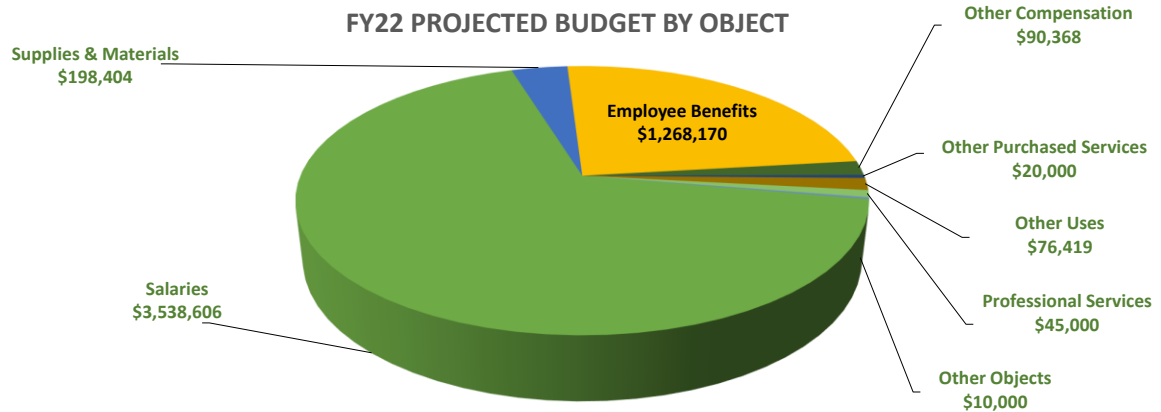
FY21 Enrollment: 413

FY21 Per Pupil Allocation: \$12,055

FY22 Enrollment: 414

FY22 Per Pupil Allocation: \$12,674

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	488,978	4.0	361,834	-	521,831	4.0	348,049
1101	School Administration	-	-	9.0	895,759	-	-	5.0	495,732
1200	Classroom Instruction	-	3,260,408	5.0	624,108	-	2,913,206	6.0	545,199
1202	Kindergarten	-	-	6.0	401,370	-	-	6.0	382,204
1204	School Substitutes	-	-	-	50,591	-	-	-	50,433
1205	Grade 1	-	-	4.0	361,834	-	-	3.0	261,037
1206	Grade 2	-	-	3.0	271,375	-	-	4.0	348,049
1207	Grade 3	-	-	3.0	271,375	-	-	3.0	261,037
1208	Grade 4	-	-	3.0	271,375	-	-	3.0	261,037
1209	Grade 5	-	-	2.0	180,917	-	-	2.0	174,024
1230	Reading/Language Arts	-	-	-	-	-	-	1.0	87,012
1237	ESOL/Bilingual	1.0	105,826	1.0	90,458	1.0	103,652	1.0	87,012
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1269	Band	-	-	0.3	22,615	-	-	0.3	21,753
1301	Exceptional Children	9.0	693,557	9.0	686,990	9.0	663,955	9.0	657,299
1303	Gifted and Talented	-	59,828	1.0	90,458	-	55,380	1.0	87,012
1309	School Social Workers	-	-	-	-	-	-	0.5	52,233
1310	Health	-	-	-	-	1.0	91,692	1.0	91,692
1505	Media Services	-	-	1.0	107,771	-	-	1.0	120,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	0.5	54,509	-	-	1.0	104,466
1598	Student Programs and Services	-	-	-	-	-	-	0.5	50,200
1697	Signature Programs	-	232,000	1.0	117,771	-	232,000	1.0	100,930
2400	Title I	-	281,000	-	-	-	255,991	-	-
6620	Academics Transportation	-	10,891	-	-	-	10,667	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>12.5</b>	<b>\$ 5,246,967</b>	<b>58.3</b>	<b>\$ 5,246,967</b>	<b>13.8</b>	<b>\$ 4,978,907</b>	<b>59.0</b>	<b>\$ 4,978,907</b>

\*FY22 is projected as of 4/19/21

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

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

## 2569 West Manor Elementary School

Mays Cluster

**Reginald Lawrence**

570 Lynhurst Dr., SW; Atlanta, GA 30311

Phone: 404-802-3350

FY21 Enrollment: 276

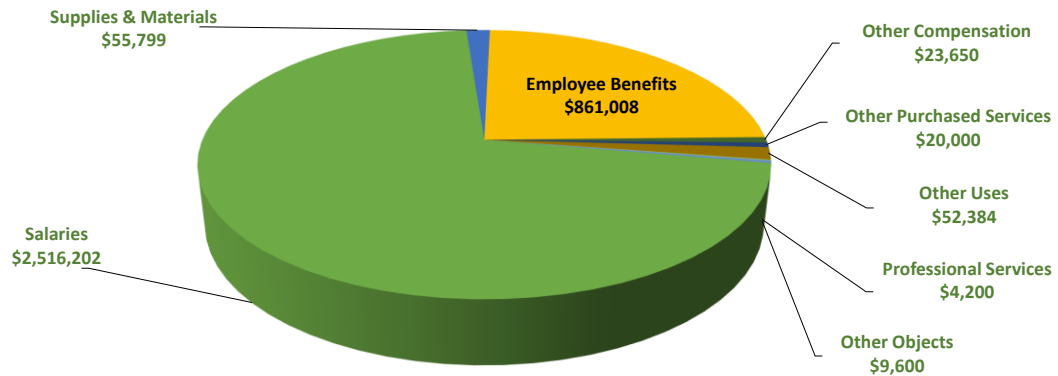
FY21 Per Pupil Allocation: \$12,811

FY22 Enrollment: 249

FY22 Per Pupil Allocation: \$14,228

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	259,159	3.0	280,775	-	302,848	4.0	360,288
1101	School Administration	-	-	5.0	503,880	-	-	5.0	503,747
1200	Classroom Instruction	-	2,276,655	-	110,256	-	2,157,842	-	52,555
1202	Kindergarten	-	-	4.0	273,847	-	-	4.0	260,922
1204	School Substitutes	-	-	-	23,993	-	-	-	21,566
1205	Grade 1	-	-	2.0	187,184	-	-	2.0	180,144
1206	Grade 2	-	-	3.0	280,775	-	-	2.0	180,144
1207	Grade 3	-	-	3.0	280,775	-	-	3.0	270,216
1208	Grade 4	-	-	1.0	93,592	-	-	1.0	90,072
1209	Grade 5	-	-	2.0	187,184	-	-	3.0	270,216
1220	Textbooks	-	-	-	17,928	-	-	-	-
1235	Foreign Language	-	-	1.0	93,592	-	-	1.0	90,072
1237	ESOL/Bilingual	1.0	115,945	1.0	93,592	1.0	115,365	1.0	90,072
1264	Art	-	-	0.5	46,796	-	-	0.5	45,036
1266	Physical Education	-	-	1.0	93,592	-	-	1.0	90,072
1267	Music	-	-	0.5	46,796	-	-	0.5	45,036
1269	Band	-	-	0.3	23,398	-	-	-	-
1270	Orchestra	-	-	-	-	-	-	0.3	22,518
1301	Exceptional Children	3.3	314,470	3.3	310,278	3.3	301,044	3.3	297,583
1303	Gifted and Talented	-	67,060	1.0	93,592	-	63,898	1.0	90,072
1309	School Social Workers	-	-	-	-	-	-	0.2	20,893
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	107,771	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	0.5	52,379	-	-	0.5	50,200
1697	Signature Programs	-	232,000	1.0	117,371	-	232,000	1.0	110,530
2400	Title I	-	156,525	-	-	-	167,224	-	-
6620	Academics Transportation	-	6,550	-	-	-	7,128	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>6.8</b>	<b>\$ 3,542,843</b>	<b>37.6</b>	<b>\$ 3,542,843</b>	<b>8.1</b>	<b>\$ 3,535,743</b>	<b>40.0</b>	<b>\$ 3,535,742</b>

\*FY22 is projected as of 4/19/21

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

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

## 0282 Young Middle School

Mays Cluster

**Ronald Garlington**

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

FY21 Enrollment: 815

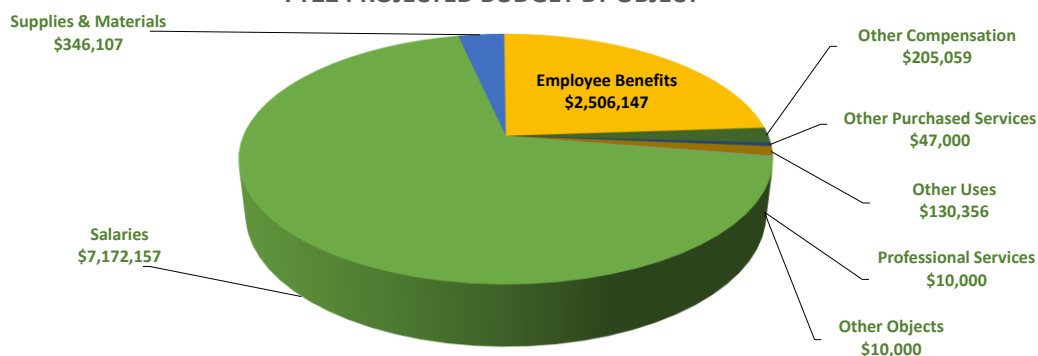
FY22 Enrollment: 889

FY21 Per Pupil Allocation: \$11,284

FY22 Per Pupil Allocation: \$11,729

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	14.0	1,323,682	-	-	14.0	1,260,356
1200	Classroom Instruction	-	6,120,050	5.0	712,595	-	5,083,072	7.4	461,209
1204	School Substitutes	-	-	-	97,753	-	-	-	71,956
1215	Remedial Education	-	264,048	6.0	542,751	-	251,597	6.0	522,073
1220	Textbooks	-	-	-	97,790	-	-	-	16,237
1230	Reading/Language Arts	-	-	9.5	859,355	-	-	8.5	739,603
1235	Foreign Language	-	-	2.0	180,917	-	-	2.0	174,024
1237	ESOL/Bilingual	2.0	207,461	2.0	180,917	2.0	201,314	2.0	174,024
1243	Mathematics	-	-	10.5	949,814	-	-	9.5	826,616
1248	Science	-	-	5.0	452,292	-	-	4.0	348,049
1255	Social Science	-	-	5.0	452,292	-	-	4.0	348,049
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	25,793
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	3.0	271,375	-	-	3.0	261,037
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	90,458	-	-	1.0	87,012
1270	Orchestra	-	-	1.0	90,458	-	-	1.0	87,012
1271	Performing Arts	-	-	1.0	90,458	-	-	1.0	87,012
1301	Exceptional Children	18.0	1,589,493	19.0	1,657,538	18.0	1,555,147	19.0	1,623,796
1303	Gifted and Talented	-	131,326	3.0	271,375	-	114,483	3.0	261,037
1310	Health	-	-	-	-	0.5	28,930	-	25,419
1505	Media Services	-	-	0.5	57,622	-	-	-	-
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	2.0	218,036	-	-	2.0	208,931
1598	Student Programs and Services	-	-	1.0	93,201	-	-	1.0	88,102
1603	SEL	-	-	1.0	109,018	-	-	-	-
1618	Extended Learning	-	684,261	9.0	828,426	-	684,261	9.0	796,498
1622	Non-Academic	-	-	1.0	111,094	-	-	1.0	104,466
1697	Signature Programs	-	137,000	0.5	63,886	-	137,000	-	20,000
2400	Title I	-	602,250	-	-	-	489,491	-	-
2401	Title I School Improvement	-	150,000	-	-	-	150,000	-	-
2405	Career Education (MOE)	1.0	90,458	1.0	90,458	1.0	87,012	1.0	87,012
2494	Title IV	-	108,450	-	-	-	82,700	-	-
6521	Safety	1.0	89,684	1.0	89,684	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	23,386	-	-	-	21,050	-	-
6701	Building Operations	4.0	172,781	4.0	172,781	4.0	154,103	4.0	154,103
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>27.0</b>	<b>\$ 10,426,825</b>	<b>111.0</b>	<b>\$ 10,426,826</b>	<b>27.8</b>	<b>\$ 9,196,728</b>	<b>107.7</b>	<b>\$ 9,196,729</b>

\*FY22 is projected as of 4/19/21

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

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

# Midtown

## Cluster Plan

### 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 (2020)



#### 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

# Midtown

## Cluster Plan

### Academics

#### 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)

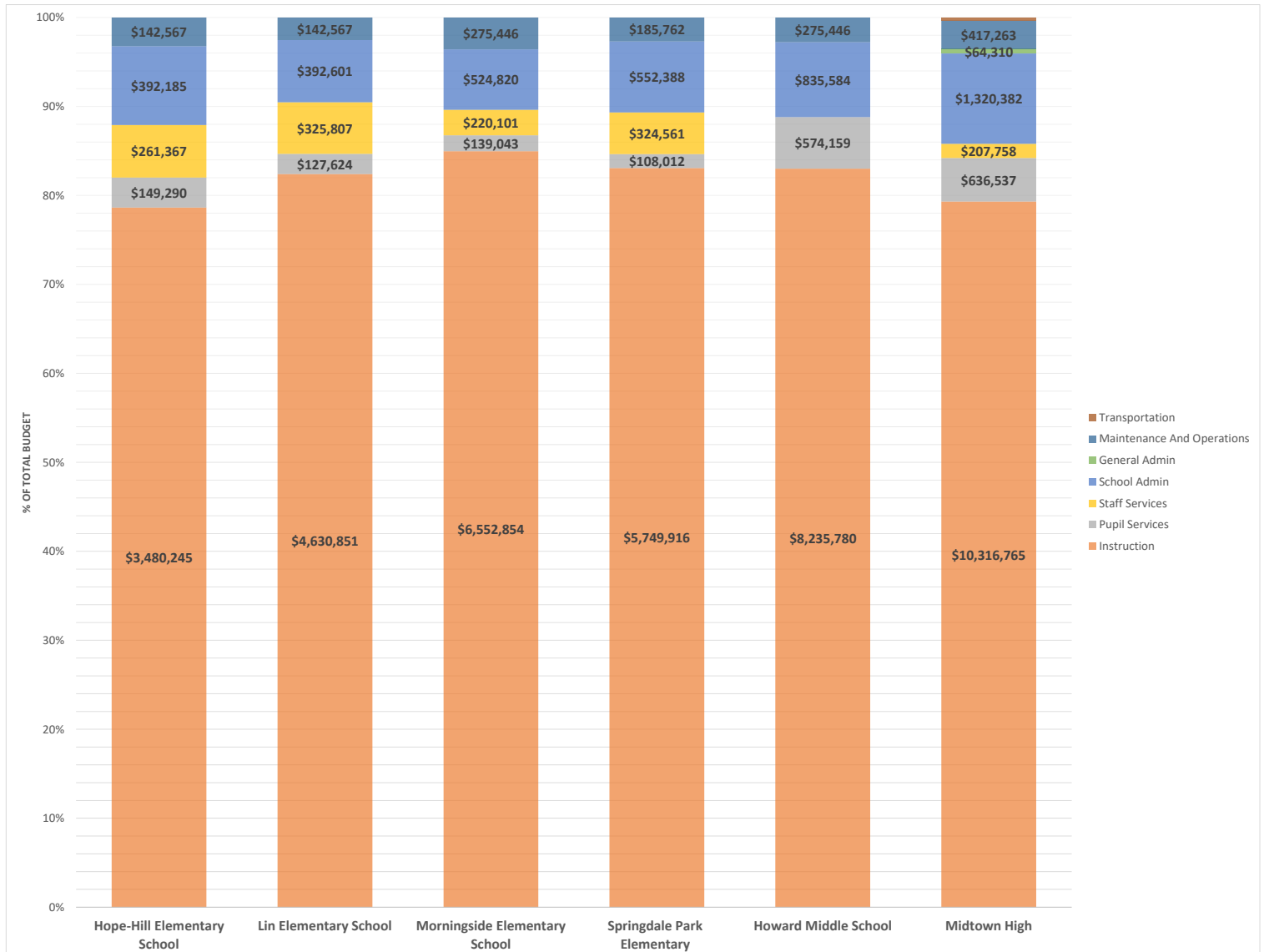
# Midtown Cluster



Projected Enrollment: **5,485**



Total Budget: **\$47,606,994**



Loc Code	School Name	FY2022 Budget	Projected Enrollment	Per Pupil Allotment
0116	Springdale Park Elementary	\$ 6,920,639	796	\$ 8,694
1563	Howard Middle School	\$ 9,920,970	1,189	\$ 8,344
1664	Morningside Elementary School	\$ 7,712,264	905	\$ 8,522
2062	Hope-Hill Elementary School	\$ 4,425,654	314	\$ 14,094
2564	Lin Elementary School	\$ 5,619,451	691	\$ 8,132
4560	Midtown High	\$ 13,008,016	1,590	\$ 8,181

## 2062 Hope-Hill Elementary School

Midtown Cluster

**Maureen Wheeler**

112 Boulevard Dr., NE; Atlanta, GA 30312

Phone: 404-802-7450

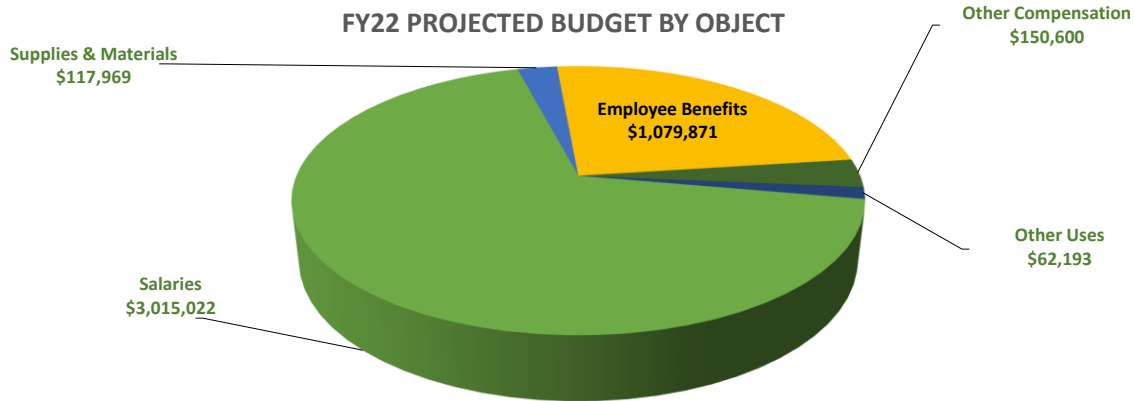
FY21 Enrollment: 310

FY21 Per Pupil Allocation: \$13,226

FY22 Enrollment: 314

FY22 Per Pupil Allocation: \$14,094

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	308,056	4.0	361,834	-	298,189	4.0	348,049
1101	School Administration	-	-	5.0	435,516	-	-	4.0	444,146
1200	Classroom Instruction	-	2,755,566	-	254,452	-	2,433,418	1.3	140,130
1202	Kindergarten	-	-	6.0	448,497	-	-	5.0	341,815
1204	School Substitutes	-	-	-	24,784	-	-	-	6,035
1205	Grade 1	-	-	3.0	271,375	-	-	3.0	261,037
1206	Grade 2	-	-	3.0	271,375	-	-	3.0	261,037
1207	Grade 3	-	-	2.0	180,917	-	-	2.0	174,024
1208	Grade 4	-	-	2.0	180,917	-	-	3.0	261,037
1209	Grade 5	-	-	3.0	271,375	-	-	3.0	261,037
1220	Textbooks	-	-	-	39,642	-	-	-	-
1235	Foreign Language	-	-	0.5	45,229	-	-	-	-
1237	ESOL/Bilingual	0.3	32,027	0.3	27,138	0.2	22,062	0.2	17,402
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	90,458	-	-	0.5	43,506
1266	Physical Education	-	-	1.0	90,458	-	-	-	31,509
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1271	Performing Arts	-	-	-	12,676	-	-	-	13,340
1301	Exceptional Children	9.5	691,060	9.5	684,634	9.5	673,870	9.5	668,013
1303	Gifted and Talented	-	44,917	0.4	36,183	-	42,436	0.4	34,805
1309	School Social Workers	-	-	-	-	-	-	0.4	41,786
1310	Health	-	-	-	-	0.5	28,930	1.0	57,861
1505	Media Services	-	-	1.0	43,332	-	-	1.0	40,389
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	0.5	54,509	-	-	0.5	52,233
1598	Student Programs and Services	-	-	1.0	104,759	-	-	0.5	50,200
1697	Signature Programs	-	232,000	3.0	261,367	-	232,000	3.7	305,878
2400	Title I	-	211,200	-	-	-	203,370	-	-
6620	Academics Transportation	-	8,260	-	-	-	8,007	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>12.8</b>	<b>\$ 4,425,654</b>	<b>50.2</b>	<b>\$ 4,425,654</b>	<b>13.5</b>	<b>\$ 4,100,179</b>	<b>50.2</b>	<b>\$ 4,100,179</b>

\*FY22 is projected as of 4/19/21

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

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

## 1563 Howard Middle School

Midtown Cluster

**Kevin Maxwell**

Randolph St., NE, Atlanta, GA 30312  
Phone: TBD

FY21 Enrollment: 1177

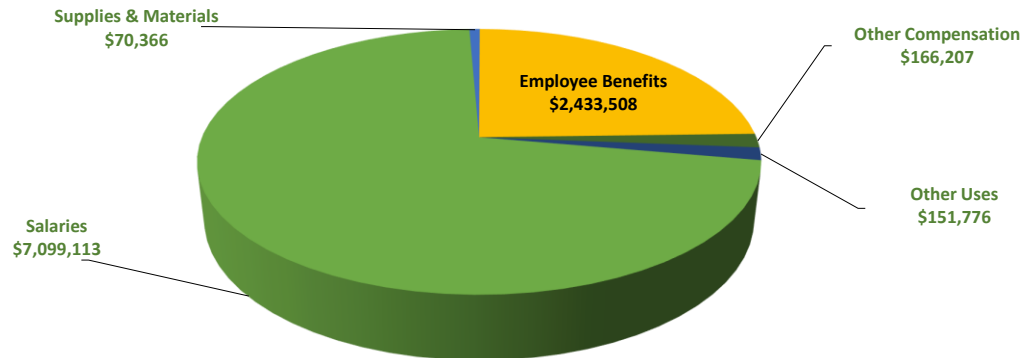
FY22 Enrollment: 1189

FY21 Per Pupil Allocation: \$8,063

FY22 Per Pupil Allocation: \$8,344

Title I Status: No

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	7.0	835,584	-	-	6.0	655,076
1200	Classroom Instruction	-	6,248,588	-	198,821	-	5,733,862	1.0	85,582
1204	School Substitutes	-	-	-	74,067	-	-	-	-
1215	Remedial Education	-	63,567	1.0	93,592	-	69,888	1.0	90,072
1220	Textbooks	-	-	-	63,017	-	-	-	-
1230	Reading/Language Arts	-	-	12.0	1,123,102	-	-	13.0	1,170,935
1235	Foreign Language	-	-	3.5	327,571	-	-	3.0	270,216
1237	ESOL/Bilingual	1.5	166,234	1.5	140,388	2.0	209,430	2.0	180,144
1243	Mathematics	-	-	10.0	935,918	-	-	10.0	900,719
1248	Science	-	-	8.0	748,734	-	-	9.0	810,647
1255	Social Science	-	-	9.0	842,326	-	-	9.0	810,647
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	25,793
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	3.0	280,775	-	-	3.0	270,216
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	93,592	-	-	1.0	90,072
1270	Orchestra	-	-	1.0	93,592	-	-	1.0	90,072
1271	Performing Arts	-	-	1.0	93,592	-	-	1.0	90,072
1277	JROTC (Army)	1.0	74,768	1.0	74,768	1.0	71,388	1.0	71,388
1301	Exceptional Children	20.0	1,524,476	20.0	1,508,689	20.0	1,459,313	20.0	1,443,338
1303	Gifted and Talented	-	1,282,521	10.0	935,918	-	1,230,030	10.0	900,719
1309	School Social Workers	-	-	1.0	111,094	-	-	0.6	62,679
1310	Health	-	-	-	-	1.0	91,692	1.0	91,692
1509	Psychologists	-	-	-	-	0.5	52,233	0.5	52,233
1510	Counseling	-	-	2.0	218,036	-	-	2.0	208,931
1603	SEL	-	-	4.0	436,071	-	-	4.0	417,863
1646	Learning Technologies	-	-	1.0	101,799	-	-	1.0	98,458
1697	Signature Programs	-	160,500	-	-	-	160,500	0.3	34,316
2405	Career Education (MOE)	1.0	93,592	1.0	93,592	1.5	135,108	1.5	135,108
6521	Safety	1.0	89,684	1.0	89,684	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	31,278	-	-	-	30,399	-	-
6701	Building Operations	3.0	129,586	3.0	129,586	3.0	115,577	3.0	115,577
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>28.5</b>	<b>\$ 9,920,970</b>	<b>105.0</b>	<b>\$ 9,920,970</b>	<b>31.0</b>	<b>\$ 9,489,871</b>	<b>108.9</b>	<b>\$ 9,489,871</b>

\*FY22 is projected as of 4/19/21

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

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

## 2564 Lin Elementary School

Midtown Cluster

**Sharyn Briscoe**

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

Phone: 404-802-8850

FY21 Enrollment: 719

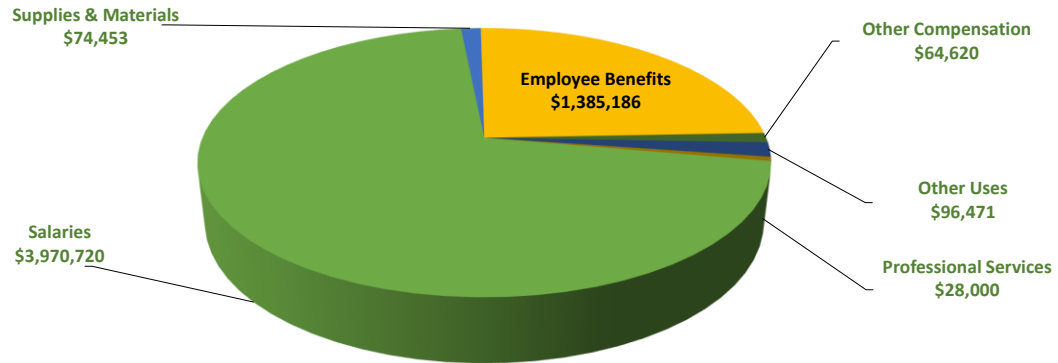
FY22 Enrollment: 691

FY21 Per Pupil Allocation: \$7,654

FY22 Per Pupil Allocation: \$8,132

Title I Status: No

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	342,285	2.0	187,184	-	349,440	2.0	180,144
1101	School Administration	-	-	6.5	631,886	-	-	6.5	604,033
1200	Classroom Instruction	-	4,021,343	0.5	162,219	-	3,854,143	0.5	52,454
1202	Kindergarten	-	-	10.0	684,617	-	-	12.0	782,767
1204	School Substitutes	-	-	-	50,644	-	-	-	38,669
1205	Grade 1	-	-	5.0	467,959	-	-	5.0	450,360
1206	Grade 2	-	-	6.0	561,551	-	-	6.0	540,432
1207	Grade 3	-	-	5.0	467,959	-	-	6.0	540,432
1208	Grade 4	-	-	5.0	467,959	-	-	5.0	450,360
1209	Grade 5	-	-	4.0	374,367	-	-	4.0	360,288
1220	Textbooks	-	-	-	71,871	-	-	-	-
1235	Foreign Language	-	-	0.8	74,873	-	-	0.7	63,050
1237	ESOL/Bilingual	0.2	21,513	0.2	18,718	0.3	31,015	0.3	27,022
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	2.0	136,923	-	-	2.0	130,461
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1301	Exceptional Children	4.0	380,529	4.0	374,242	3.5	352,241	3.5	344,254
1303	Gifted and Talented	-	461,037	2.0	187,184	-	479,232	2.0	180,144
1309	School Social Workers	-	-	-	-	-	-	0.2	20,893
1310	Health	-	-	-	-	0.5	28,930	-	30,678
1505	Media Services	-	-	1.0	107,771	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1697	Signature Programs	-	232,000	0.5	46,796	-	232,000	0.7	63,194
6620	Academics Transportation	-	18,178	-	-	-	18,570	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>7.2</b>	<b>\$ 5,619,451</b>	<b>61.5</b>	<b>\$ 5,619,451</b>	<b>7.6</b>	<b>\$ 5,503,470</b>	<b>64.6</b>	<b>\$ 5,503,470</b>

\*FY22 is projected as of 4/19/21

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

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

## 4560 Midtown High

Midtown Cluster

**Betsy Bockman**

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

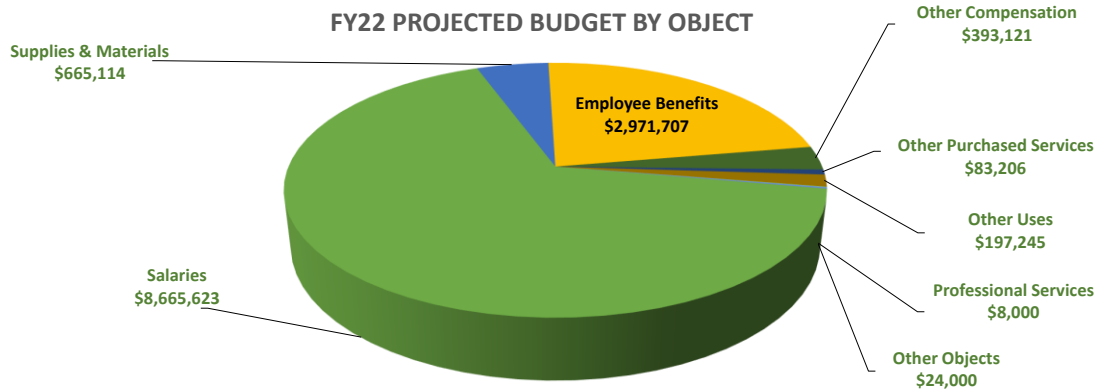
FY21 Enrollment: 1541

FY22 Enrollment: 1590

FY21 Per Pupil Allocation: \$7,846

FY22 Per Pupil Allocation: \$8,181

Title I Status: No



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	18.5	1,596,506	-	-	16.0	1,450,947
1200	Classroom Instruction	-	8,580,972	1.0	851,245	-	7,612,175	1.0	428,148
1204	School Substitutes	-	-	-	101,235	-	-	-	100,074
1215	Remedial Education	-	107,575	1.0	93,592	-	93,184	1.0	90,072
1220	Textbooks	-	-	-	179,946	-	-	-	36,000
1230	Reading/Language Arts	-	-	11.0	1,029,510	-	-	11.0	990,791
1235	Foreign Language	-	-	7.4	692,579	-	-	7.4	666,532
1237	ESOL/Bilingual	1.5	156,454	2.5	204,697	1.5	152,413	1.5	135,108
1243	Mathematics	-	-	9.5	889,122	-	-	9.5	855,683
1248	Science	-	-	8.0	748,734	-	-	7.0	630,503
1255	Social Science	-	-	10.0	935,918	-	-	9.0	810,647
1261	Athletics and Intramural	-	-	1.0	248,655	-	-	1.0	243,935
1264	Art	-	-	4.0	374,367	-	-	4.0	360,288
1266	Physical Education	-	-	5.5	514,755	-	-	5.5	495,396
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1268	Fine Arts	-	-	-	14,770	-	-	-	14,770
1269	Band	-	-	1.0	93,592	-	-	1.0	90,072
1270	Orchestra	-	-	1.0	93,592	-	-	1.0	90,072
1271	Performing Arts	-	-	1.0	93,592	-	-	1.0	90,072
1277	JROTC (Army)	3.0	285,260	3.0	285,260	3.0	269,134	3.0	269,134
1301	Exceptional Children	12.0	987,319	12.0	969,856	12.0	958,319	12.0	942,877
1303	Gifted and Talented	-	1,334,213	10.0	935,918	-	1,175,894	10.0	900,719
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.5	159,437	-	-	2.0	165,319
1509	Psychologists	-	-	-	-	0.5	52,233	0.5	52,233
1510	Counseling	-	-	4.0	436,071	-	-	4.0	417,863
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1646	Learning Technologies	-	-	-	-	2.0	196,916	2.0	196,916
1693	Student Placement and Appeals	-	-	-	18,000	-	-	-	-
1697	Signature Programs	-	325,000	0.2	29,321	-	325,000	0.2	20,158
2405	Career Education (MOE)	8.3	772,132	8.3	772,132	8.8	788,129	8.8	788,129
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6620	Academics Transportation	-	41,827	-	30,000	-	39,801	-	35,801
6701	Building Operations	4.0	172,781	4.0	172,781	4.0	154,103	4.0	154,103
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
		<b>31.8</b>	<b>\$ 13,008,015</b>	<b>130.3</b>	<b>\$ 13,008,016</b>	<b>35.8</b>	<b>\$ 12,090,080</b>	<b>130.3</b>	<b>\$ 12,090,080</b>

\*FY22 is projected as of 4/19/21

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

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

## 1664 Morningside Elementary School

Midtown Cluster

**Audrey Sofianos**

1053 E. Rock Springs Rd., NE; Atlanta, GA 30306

Phone: 404-802-8950

FY21 Enrollment: 951

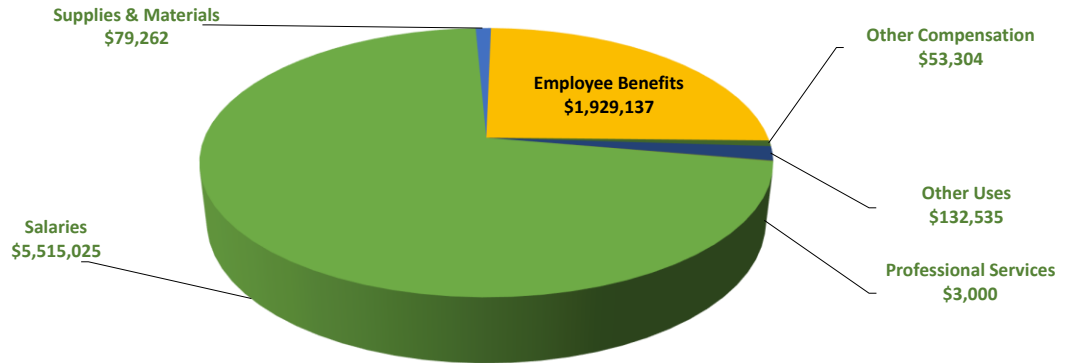
FY21 Per Pupil Allocation: \$7,862

FY22 Enrollment: 905

FY22 Per Pupil Allocation: \$8,522

Title I Status: No

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	567,215	6.0	561,551	-	559,104	7.0	630,503
1101	School Administration	-	-	8.0	723,501	-	-	7.0	667,395
1200	Classroom Instruction	-	5,479,980	4.0	406,594	-	5,240,285	3.5	314,142
1202	Kindergarten	-	-	12.0	871,801	-	-	12.0	832,450
1204	School Substitutes	-	-	-	44,946	-	-	-	35,662
1205	Grade 1	-	-	8.0	748,734	-	-	7.0	630,503
1206	Grade 2	-	-	7.0	655,143	-	-	7.0	630,503
1207	Grade 3	-	-	7.0	655,143	-	-	7.0	630,503
1208	Grade 4	-	-	5.0	467,959	-	-	5.0	450,360
1209	Grade 5	-	-	5.0	467,959	-	-	5.0	450,360
1220	Textbooks	-	-	-	37,790	-	-	-	-
1237	ESOL/Bilingual	2.0	238,177	2.0	187,184	2.0	244,041	2.0	180,144
1264	Art	-	-	2.0	187,184	-	-	2.0	180,144
1266	Physical Education	-	-	2.0	187,184	-	-	2.0	180,144
1267	Music	-	-	2.0	187,184	-	-	2.0	180,144
1301	Exceptional Children	3.5	334,282	3.5	328,554	3.5	320,978	3.5	315,254
1303	Gifted and Talented	-	651,040	4.0	374,367	-	604,365	4.5	405,324
1309	School Social Workers	-	-	-	-	-	-	0.2	20,893
1310	Health	-	-	-	-	0.5	28,930	-	31,774
1505	Media Services	-	-	1.0	107,771	-	-	1.0	115,228
1509	Psychologists	-	-	-	-	0.5	52,233	0.5	52,233
1510	Counseling	-	-	1.0	109,018	-	-	1.5	156,698
1598	Student Programs and Services	-	-	0.5	52,379	-	-	0.5	50,200
1697	Signature Programs	-	232,000	0.8	74,873	-	232,000	1.0	90,216
6521	Safety	-	-	1.0	89,684	-	-	1.0	75,722
6620	Academics Transportation	-	23,807	-	-	-	24,562	-	-
6701	Building Operations	3.0	129,586	3.0	129,586	3.0	115,577	3.0	115,577
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>9.5</b>	<b>\$ 7,712,264</b>	<b>85.8</b>	<b>\$ 7,712,264</b>	<b>10.5</b>	<b>\$ 7,476,806</b>	<b>86.2</b>	<b>\$ 7,476,806</b>

\*FY22 is projected as of 4/19/21

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

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

## 0116 Springdale Park Elementary

Midtown Cluster

**Terry Harness**

803 Briarcliff Rd. NE, Atlanta, GA 30306

Phone: 404-802-6050

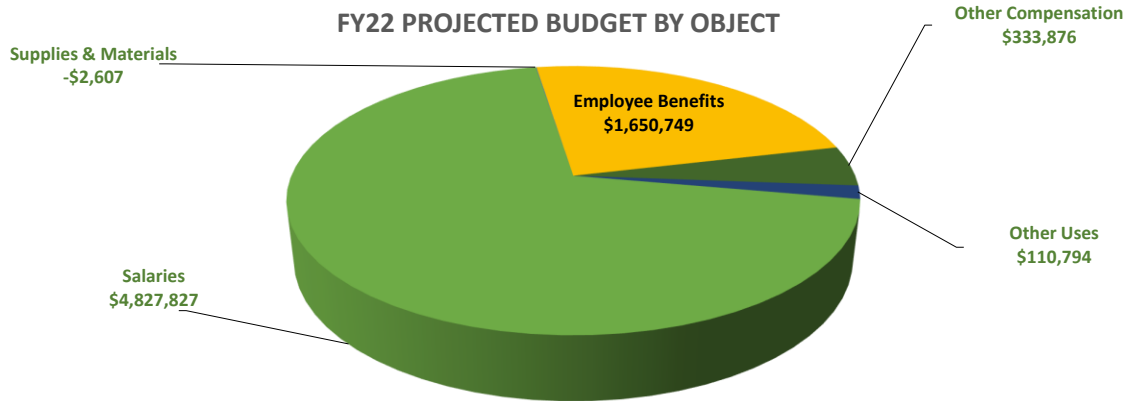
FY21 Enrollment: 809

FY22 Enrollment: 796

FY21 Per Pupil Allocation: \$8,216

FY22 Per Pupil Allocation: \$8,694

Title I Status: No



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	239,599	5.0	467,959	-	228,301	4.2	378,302
1101	School Administration	-	-	6.0	670,289	-	-	6.0	646,399
1200	Classroom Instruction	-	5,136,717	-	271,041	-	4,781,183	1.0	301,642
1202	Kindergarten	-	-	8.0	748,734	-	-	8.0	720,575
1204	School Substitutes	-	-	-	58,029	-	-	-	49,504
1205	Grade 1	-	-	7.0	655,143	-	-	7.0	630,503
1206	Grade 2	-	-	7.0	655,143	-	-	6.0	540,432
1207	Grade 3	-	-	5.0	467,959	-	-	5.0	450,360
1208	Grade 4	-	-	5.0	467,959	-	-	5.0	450,360
1209	Grade 5	-	-	5.0	467,959	-	-	5.0	450,360
1235	Foreign Language	-	-	-	32,053	-	-	-	32,053
1237	ESOL/Bilingual	1.5	176,013	1.5	140,388	1.5	181,034	1.5	135,108
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	93,592	-	-	1.5	135,108
1266	Physical Education	-	-	2.0	187,184	-	-	2.0	188,836
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1277	JROTC (Army)	-	-	-	-	-	-	0.5	50,200
1301	Exceptional Children	5.5	468,571	5.5	463,262	5.5	465,416	5.5	458,494
1303	Gifted and Talented	-	461,037	3.0	280,775	-	449,946	3.0	270,216
1309	School Social Workers	-	-	-	13,690	-	-	-	26,314
1310	Health	-	-	-	31,860	1.0	91,692	1.0	124,014
1505	Media Services	-	-	1.0	107,771	-	-	-	-
1509	Psychologists	-	-	-	-	0.3	26,116	0.4	41,786
1510	Counseling	-	-	1.0	109,018	-	-	0.5	52,233
1598	Student Programs and Services	-	-	0.5	52,379	-	-	0.5	50,200
1697	Signature Programs	-	232,000	2.5	197,899	-	232,000	2.7	203,513
6620	Academics Transportation	-	20,940	-	-	-	20,895	-	-
6701	Building Operations	3.0	129,586	3.0	129,586	3.0	115,577	3.0	115,577
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>11.0</b>	<b>\$ 6,920,639</b>	<b>71.0</b>	<b>\$ 6,920,639</b>	<b>12.3</b>	<b>\$ 6,646,890</b>	<b>71.3</b>	<b>\$ 6,646,890</b>

\*FY22 is projected as of 4/19/21

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

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



## 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.

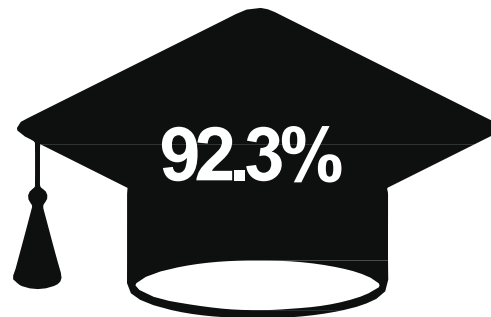


- Build teacher capacity.
- Expand teacher and school collaboration opportunities.
- Recruit high-quality bi-literate teacher candidates.



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

#### Graduation Rate (2020)



#### 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

## 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)

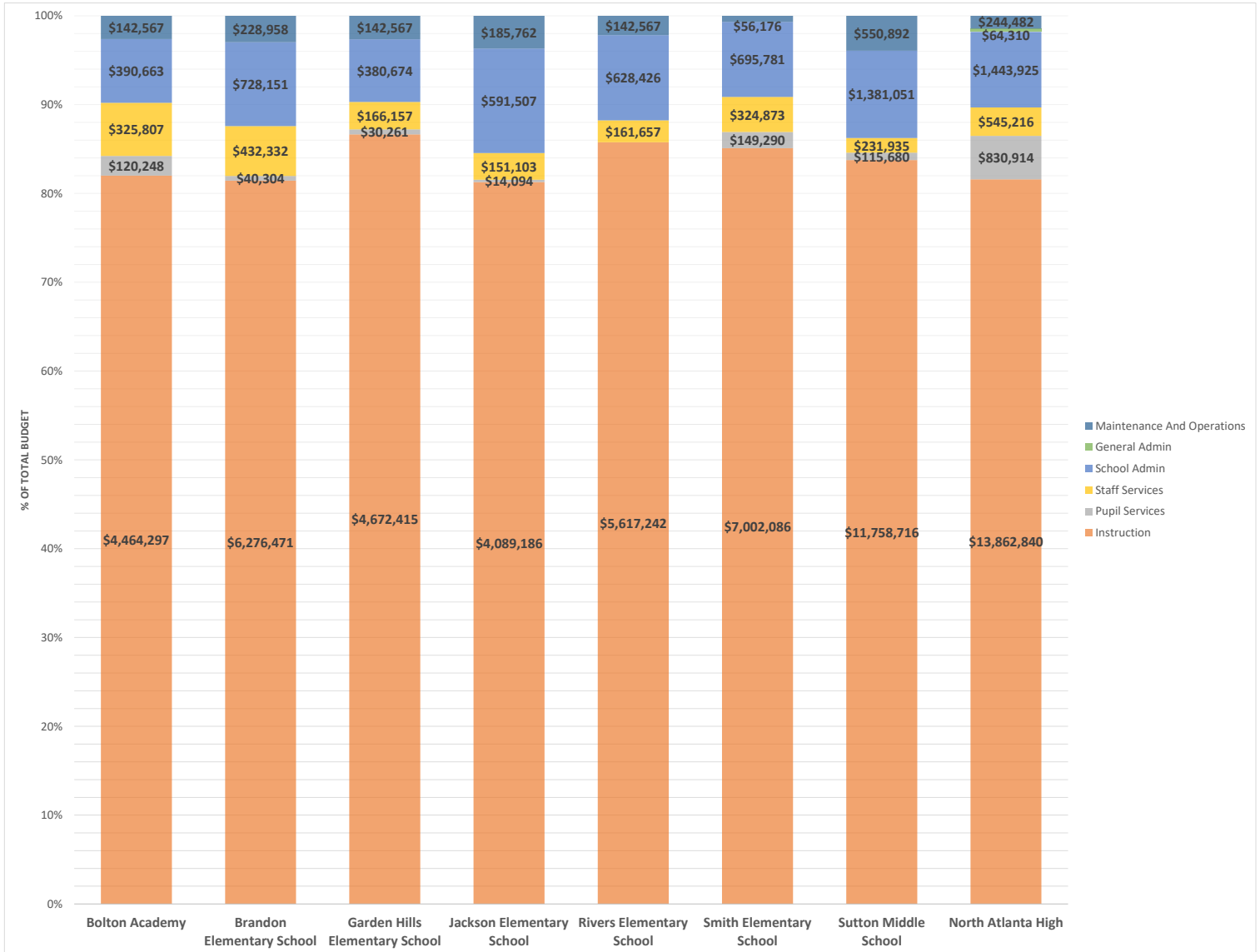
# N. Atlanta Cluster



Projected Enrollment: **7,457**



Total Budget: **\$69,381,584**



Loc Code	School Name	FY2022 Budget	Projected Enrollment	Per Pupil Allotment
0192	North Atlanta High	\$ 16,991,686	2,100	\$ 8,091
0303	Bolton Academy	\$ 5,443,582	496	\$ 10,975
1066	Rivers Elementary School	\$ 6,549,893	701	\$ 9,344
1560	Garden Hills Elementary School	\$ 5,392,075	407	\$ 13,248
1567	Smith Elementary School	\$ 8,228,207	817	\$ 10,071
2053	Brandon Elementary School	\$ 7,706,216	879	\$ 8,767
2563	Jackson Elementary School	\$ 5,031,652	484	\$ 10,396
3067	Sutton Middle School	\$ 14,038,274	1,573	\$ 8,925

## 0303 Bolton Academy

N. Atlanta Cluster

**Anita Lawrence**

2268 Adams Dr. NW; Atlanta, GA 30318

Phone: 404-802-8350

FY21 Enrollment: 543

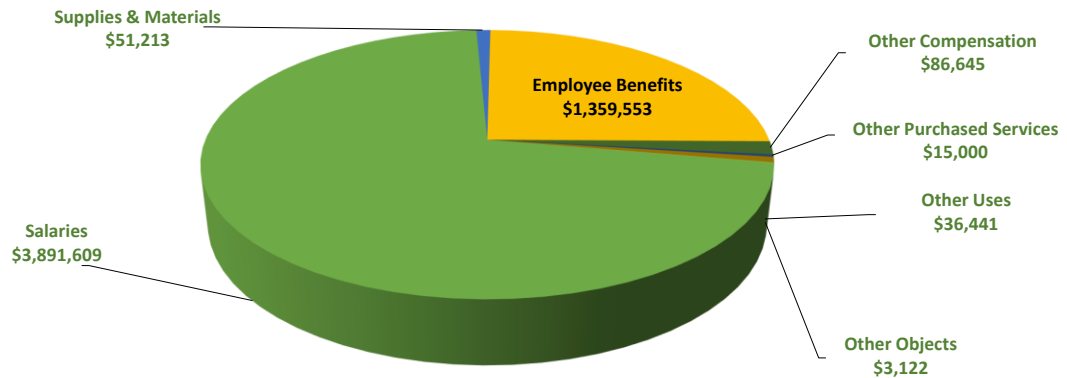
FY22 Enrollment: 496

FY21 Per Pupil Allocation: \$9,940

FY22 Per Pupil Allocation: \$10,975

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	356,954	2.0	187,184	-	419,328	2.0	180,144
1101	School Administration	-	-	5.0	515,170	-	-	6.0	597,936
1200	Classroom Instruction	-	3,270,740	2.0	234,869	-	3,246,887	3.0	164,676
1202	Kindergarten	-	-	8.0	547,694	-	-	8.0	521,845
1204	School Substitutes	-	-	-	58,715	-	-	-	47,162
1205	Grade 1	-	-	3.5	327,571	-	-	4.0	360,288
1206	Grade 2	-	-	3.0	280,775	-	-	3.0	270,216
1207	Grade 3	-	-	3.0	280,775	-	-	3.0	270,216
1208	Grade 4	-	-	4.0	374,367	-	-	4.0	360,288
1209	Grade 5	-	-	3.5	327,571	-	-	4.0	360,288
1220	Textbooks	-	-	-	18,208	-	-	-	-
1235	Foreign Language	-	-	1.0	93,592	-	-	1.0	90,072
1237	ESOL/Bilingual	3.0	353,424	3.0	280,775	3.0	349,422	3.0	270,216
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	2.0	136,923	-	-	2.0	130,461
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1301	Exceptional Children	9.5	838,269	9.5	828,769	9.5	807,648	9.5	797,398
1303	Gifted and Talented	-	117,355	2.0	187,184	-	141,107	2.0	180,144
1309	School Social Workers	-	-	-	-	-	-	0.2	20,893
1310	Health	-	-	-	-	0.5	28,930	-	27,538
1505	Media Services	-	-	1.0	107,771	-	-	1.0	102,430
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1697	Signature Programs	-	232,000	1.0	112,140	-	232,000	1.0	100,930
2400	Title I	-	119,225	-	-	-	-	-	-
6620	Academics Transportation	-	13,048	-	-	-	14,024	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>15.5</b>	<b>\$ 5,443,582</b>	<b>60.5</b>	<b>\$ 5,443,582</b>	<b>16.3</b>	<b>\$ 5,397,246</b>	<b>64.0</b>	<b>\$ 5,397,246</b>

\*FY22 is projected as of 4/19/21

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

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

## 2053 Brandon Elementary School

N. Atlanta Cluster

**Jacob Bland**

2741 Howell Mill Rd, NW, Atlanta, GA 30327

Phone: 404-802-7280

FY21 Enrollment: 950

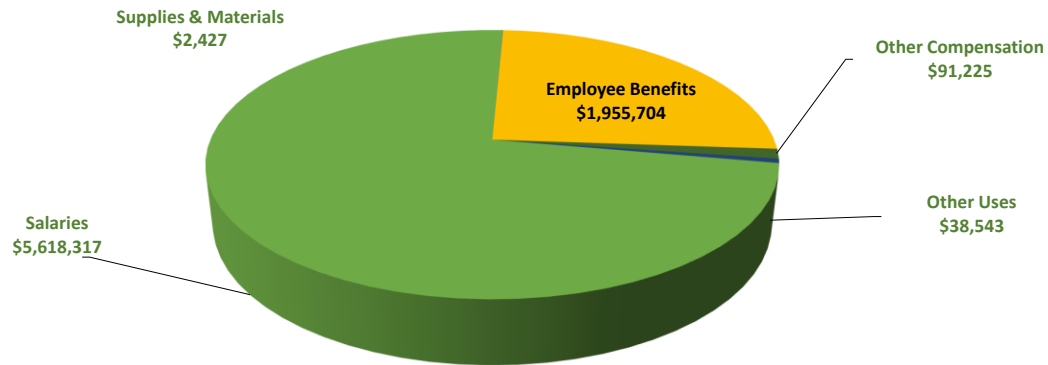
FY21 Per Pupil Allocation: \$8,216

FY22 Enrollment: 879

FY22 Per Pupil Allocation: \$8,767

Title I Status: No

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	400,962	5.0	467,959	-	377,396	4.5	405,324
1101	School Administration	-	-	8.0	837,169	-	-	8.0	802,152
1200	Classroom Instruction	-	5,525,325	3.0	186,538	-	5,438,347	2.0	121,895
1202	Kindergarten	-	-	13.0	965,392	-	-	14.0	962,911
1204	School Substitutes	-	-	-	49,800	-	-	-	32,707
1205	Grade 1	-	-	7.0	655,143	-	-	6.0	540,432
1206	Grade 2	-	-	6.0	561,551	-	-	7.0	630,503
1207	Grade 3	-	-	5.0	467,959	-	-	7.0	630,503
1208	Grade 4	-	-	7.0	655,143	-	-	7.0	630,503
1209	Grade 5	-	-	6.0	561,551	-	-	6.0	540,432
1220	Textbooks	-	-	-	2,427	-	-	-	-
1235	Foreign Language	-	-	1.0	93,592	-	-	1.0	90,072
1237	ESOL/Bilingual	1.0	125,026	1.0	93,592	1.5	177,706	1.5	135,108
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	2.0	187,184	-	-	2.0	180,144
1267	Music	-	-	2.0	187,184	-	-	2.0	180,144
1301	Exceptional Children	6.0	528,163	6.0	517,685	6.0	521,074	6.0	508,694
1303	Gifted and Talented	-	642,657	3.0	280,775	-	652,289	4.0	360,288
1309	School Social Workers	-	-	-	8,843	-	-	-	8,971
1310	Health	-	-	0.5	30,261	1.5	120,622	2.0	149,552
1505	Media Services	-	-	2.0	215,543	-	-	2.0	201,860
1509	Psychologists	-	-	-	-	0.5	52,233	0.5	52,233
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1697	Signature Programs	-	232,000	2.5	248,159	-	232,000	2.5	236,038
6620	Academics Transportation	-	23,123	-	-	-	24,536	-	-
6701	Building Operations	4.0	172,781	4.0	172,781	4.0	154,103	4.0	154,103
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>12.0</b>	<b>\$ 7,706,216</b>	<b>87.0</b>	<b>\$ 7,706,216</b>	<b>14.5</b>	<b>\$ 7,805,035</b>	<b>92.0</b>	<b>\$ 7,805,036</b>

\*FY22 is projected as of 4/19/21

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

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

## 1560 Garden Hills Elementary School

N. Atlanta Cluster

**Stacey Abbott**

285 Sheridan Dr. NE; Atlanta, GA 30305

Phone: 404-802-7800

FY21 Enrollment: 450

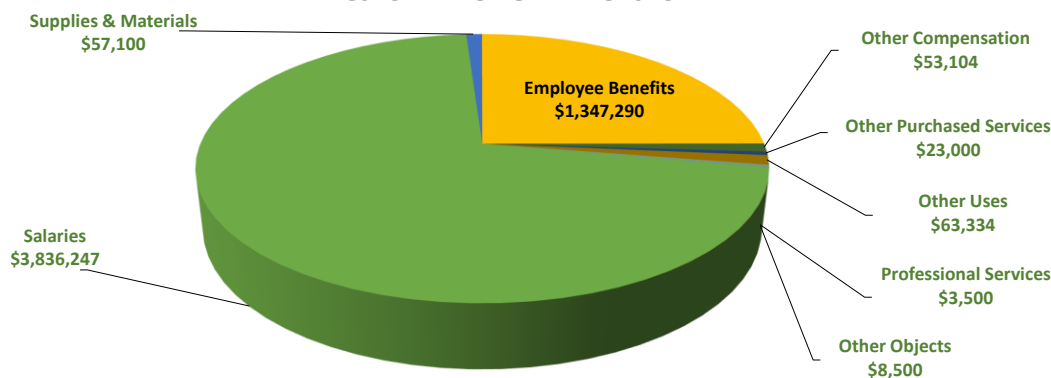
FY21 Per Pupil Allocation: \$11,810

FY22 Enrollment: 407

FY22 Per Pupil Allocation: \$13,248

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	332,505	2.0	187,184	-	372,736	3.0	270,216
1101	School Administration	-	-	3.5	384,174	-	-	4.0	397,349
1200	Classroom Instruction	-	2,808,424	1.0	194,766	-	2,753,884	1.0	72,310
1202	Kindergarten	-	-	6.0	410,770	-	-	6.0	391,384
1204	School Substitutes	-	-	-	39,671	-	-	-	50,433
1205	Grade 1	-	-	2.5	233,979	-	-	3.0	270,216
1206	Grade 2	-	-	4.0	374,367	-	-	4.0	360,288
1207	Grade 3	-	-	4.0	374,367	-	-	4.0	360,288
1208	Grade 4	-	-	4.0	374,367	-	-	4.0	360,288
1209	Grade 5	-	-	3.0	280,775	-	-	3.0	270,216
1220	Textbooks	-	-	-	5,000	-	-	-	-
1230	Reading/Language Arts	-	-	0.5	46,796	-	-	-	-
1235	Foreign Language	-	-	1.0	93,592	-	-	1.0	90,072
1237	ESOL/Bilingual	5.5	620,933	5.5	514,755	5.5	623,191	5.5	495,396
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	1.0	93,592	-	-	1.0	90,072
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1301	Exceptional Children	13.5	1,057,266	13.5	1,050,141	13.5	1,072,505	13.5	1,064,917
1303	Gifted and Talented	-	72,648	1.0	93,592	-	61,904	1.0	90,072
1309	School Social Workers	-	-	-	-	-	-	0.2	20,893
1310	Health	-	-	0.5	30,261	0.5	28,930	1.0	57,861
1505	Media Services	-	-	1.0	108,771	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1697	Signature Programs	-	232,000	0.5	62,386	-	232,000	0.5	58,965
2400	Title I	-	115,025	-	-	-	-	-	-
6620	Academics Transportation	-	10,707	-	-	-	11,623	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>22.0</b>	<b>\$ 5,392,075</b>	<b>60.5</b>	<b>\$ 5,392,075</b>	<b>22.8</b>	<b>\$ 5,314,670</b>	<b>63.0</b>	<b>\$ 5,314,670</b>

\*FY22 is projected as of 4/19/21

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

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

## 2563 Jackson Elementary School

N. Atlanta Cluster

**Brent McBride**

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

Phone: 404-802-8800

FY21 Enrollment: 644

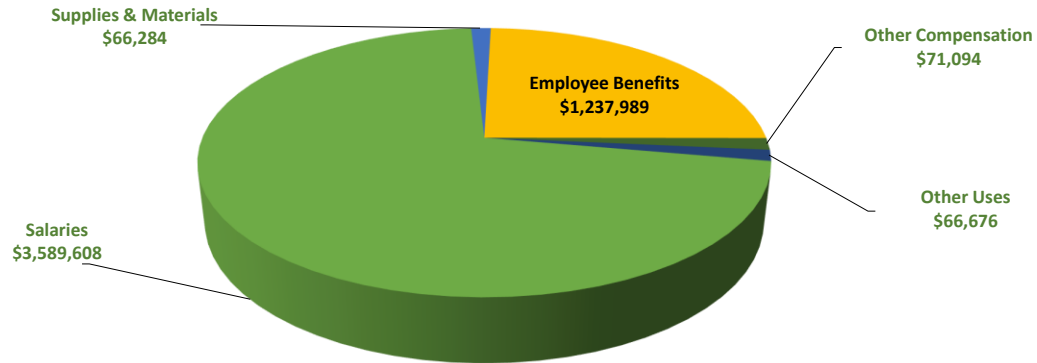
FY22 Enrollment: 484

FY21 Per Pupil Allocation: \$9,258

FY22 Per Pupil Allocation: \$10,396

Title I Status: No

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	151,583	-	-	-	209,664	1.0	90,072
1101	School Administration	-	-	6.0	591,507	-	-	6.0	566,171
1200	Classroom Instruction	-	3,300,655	2.5	267,010	-	3,904,830	2.0	256,584
1202	Kindergarten	-	-	6.0	561,551	-	-	10.0	652,306
1204	School Substitutes	-	-	-	47,479	-	-	-	62,672
1205	Grade 1	-	-	4.0	374,367	-	-	5.0	450,360
1206	Grade 2	-	-	4.0	374,367	-	-	5.0	450,360
1207	Grade 3	-	-	4.0	374,367	-	-	5.0	450,360
1208	Grade 4	-	-	3.0	280,775	-	-	5.0	450,360
1209	Grade 5	-	-	3.0	280,775	-	-	5.0	450,360
1220	Textbooks	-	-	-	85,000	-	-	-	-
1230	Reading/Language Arts	-	-	-	-	-	-	1.0	90,072
1237	ESOL/Bilingual	1.0	111,055	1.0	93,592	1.0	114,699	1.0	90,072
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	1.0	107,686	-	-	1.0	104,370
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1301	Exceptional Children	10.0	842,272	10.0	835,147	10.0	868,286	10.0	857,637
1303	Gifted and Talented	-	195,591	0.5	46,796	-	290,202	0.5	45,036
1309	School Social Workers	-	-	-	-	-	-	0.2	20,893
1310	Health	-	-	-	-	1.5	86,791	1.0	79,774
1505	Media Services	-	-	1.0	43,332	-	-	1.0	40,389
1509	Psychologists	-	-	-	-	0.7	68,947	0.7	68,947
1603	SEL	-	-	1.0	93,592	-	-	1.0	90,072
1697	Signature Programs	-	232,000	2.0	201,363	-	232,000	2.6	245,045
6620	Academics Transportation	-	12,732	-	-	-	16,633	-	-
6701	Building Operations	3.0	129,586	3.0	129,586	3.0	115,577	3.0	115,577
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>15.0</b>	<b>\$ 5,031,652</b>	<b>55.0</b>	<b>\$ 5,031,652</b>	<b>17.2</b>	<b>\$ 5,962,360</b>	<b>70.0</b>	<b>\$ 5,962,361</b>

\*FY22 is projected as of 4/19/21

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

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

## 0192 North Atlanta High

N. Atlanta Cluster

**Curtis Douglass**

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

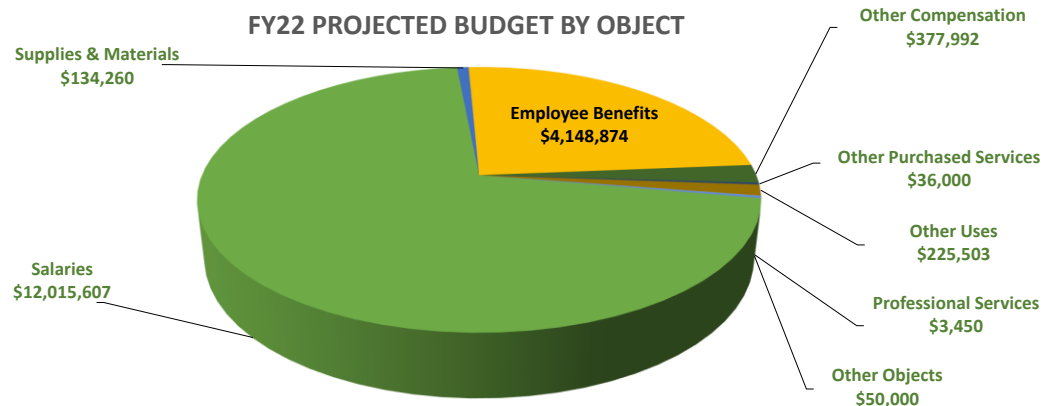
FY21 Enrollment: 2237

FY22 Enrollment: 2100

FY21 Per Pupil Allocation: \$7,590

FY22 Per Pupil Allocation: \$8,091

Title I Status: No



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	25.0	2,081,195	-	-	26.0	2,109,108
1200	Classroom Instruction	-	10,952,795	2.0	622,947	-	10,836,092	2.0	479,870
1204	School Substitutes	-	-	-	58,768	-	-	-	194,161
1215	Remedial Education	-	239,599	2.0	187,184	-	270,234	3.0	270,216
1220	Textbooks	-	-	-	50,000	-	-	-	25,000
1230	Reading/Language Arts	-	-	12.5	1,169,897	-	-	12.5	1,125,899
1235	Foreign Language	-	-	13.0	1,216,693	-	-	13.0	1,170,935
1237	ESOL/Bilingual	7.0	750,843	8.0	719,452	7.0	719,694	8.0	690,859
1243	Mathematics	-	-	13.5	1,263,489	-	-	13.5	1,215,971
1248	Science	-	-	13.5	1,263,489	-	-	13.5	1,215,971
1255	Social Science	-	-	15.5	1,450,673	-	-	15.5	1,396,115
1261	Athletics and Intramural	-	-	1.0	248,655	-	-	1.0	245,731
1264	Art	-	-	3.0	280,775	-	-	3.0	270,216
1266	Physical Education	-	-	6.0	561,551	-	-	6.0	540,432
1268	Fine Arts	-	-	-	12,670	-	-	-	12,670
1269	Band	-	-	1.0	93,592	-	-	1.0	90,072
1270	Orchestra	-	-	1.0	93,592	-	-	1.0	90,072
1271	Performing Arts	-	-	4.0	374,367	-	-	4.0	360,288
1277	JROTC (Army)	3.0	285,260	3.0	285,260	3.0	269,134	3.0	269,134
1301	Exceptional Children	25.0	2,037,229	25.0	2,013,618	25.0	1,985,484	25.0	1,962,055
1303	Gifted and Talented	-	1,422,695	9.0	842,326	-	1,388,887	9.0	810,647
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	107,771	-	-	1.0	110,930
1509	Psychologists	-	-	-	-	0.5	52,233	0.5	52,233
1510	Counseling	-	-	5.0	545,089	-	-	5.0	522,328
1598	Student Programs and Services	-	-	1.0	139,539	-	-	2.0	200,802
1646	Learning Technologies	-	-	-	-	1.5	147,687	1.5	147,687
1693	Student Placement and Appeals	-	-	-	26,935	-	-	-	31,424
1697	Signature Programs	-	325,000	2.0	265,543	-	325,000	2.0	241,860
2405	Career Education (MOE)	7.3	678,541	8.3	772,132	7.3	653,021	8.3	743,093
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6620	Academics Transportation	-	55,243	-	-	-	57,777	-	5,000
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
		<b>45.3</b>	<b>\$ 16,991,685</b>	<b>178.3</b>	<b>\$ 16,991,686</b>	<b>48.3</b>	<b>\$ 16,978,021</b>	<b>185.3</b>	<b>\$ 16,978,021</b>

\*FY22 is projected as of 4/19/21

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

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

## 1066 Rivers Elementary School

N. Atlanta Cluster

**John Waller**

8 Peachtree Battle Ave., NW; Atlanta, GA 30305

Phone: 404-802-7050

FY21 Enrollment: 731

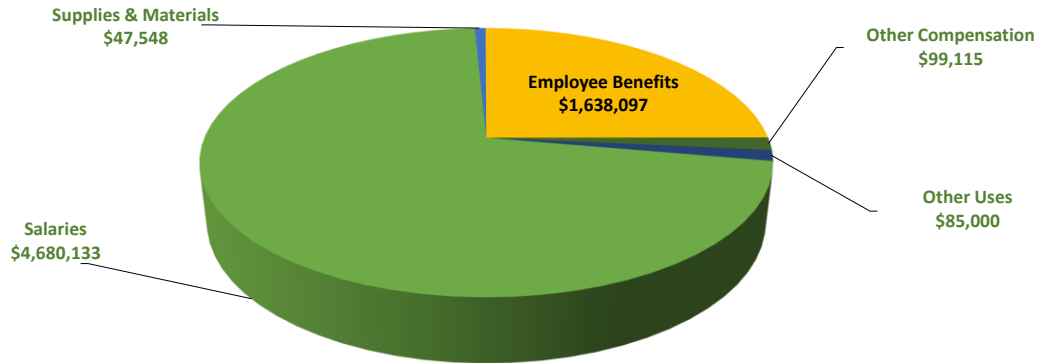
FY21 Per Pupil Allocation: \$8,884

FY22 Enrollment: 701

FY22 Per Pupil Allocation: \$9,344

Title I Status: No

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	410,742	-	-	-	391,373	-	-
1101	School Administration	-	-	5.6	628,426	-	-	4.5	555,371
1200	Classroom Instruction	-	4,393,981	2.0	282,971	-	4,197,569	3.0	247,938
1202	Kindergarten	-	-	12.0	821,541	-	-	13.0	872,839
1204	School Substitutes	-	-	-	56,658	-	-	-	57,845
1205	Grade 1	-	-	6.0	561,551	-	-	7.0	630,503
1206	Grade 2	-	-	6.5	608,347	-	-	5.0	450,360
1207	Grade 3	-	-	6.0	561,551	-	-	6.0	540,432
1208	Grade 4	-	-	5.0	467,959	-	-	5.0	450,360
1209	Grade 5	-	-	5.0	467,959	-	-	5.0	450,360
1237	ESOL/Bilingual	3.0	354,122	3.0	280,775	3.0	352,085	3.0	270,216
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	2.0	187,184	-	-	2.0	180,144
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1301	Exceptional Children	9.0	752,153	9.0	743,770	9.0	750,003	9.0	740,286
1303	Gifted and Talented	-	245,886	1.0	93,592	-	276,890	1.5	135,108
1309	School Social Workers	-	-	-	-	-	-	0.2	20,893
1310	Health	-	-	-	-	1.0	91,692	1.0	91,692
1505	Media Services	-	-	1.0	107,771	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.5	52,233	0.5	52,233
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1697	Signature Programs	-	232,000	2.5	241,069	-	232,000	2.5	230,609
6620	Academics Transportation	-	18,441	-	-	-	18,880	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>15.0</b>	<b>\$ 6,549,893</b>	<b>72.6</b>	<b>\$ 6,549,893</b>	<b>16.5</b>	<b>\$ 6,494,506</b>	<b>75.2</b>	<b>\$ 6,494,506</b>

\*FY22 is projected as of 4/19/21

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

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

## 1567 Smith Elementary School

N. Atlanta Cluster

**Emily Boatright**

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

Phone: 404-802-3850

FY21 Enrollment: 901

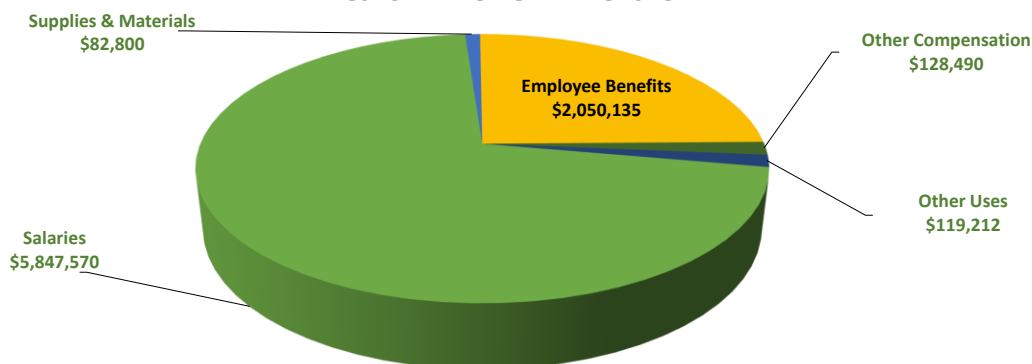
FY22 Enrollment: 817

FY21 Per Pupil Allocation: \$8,966

FY22 Per Pupil Allocation: \$10,071

Title I Status: No

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	503,648	-	-	-	451,943	1.0	90,072
1101	School Administration	-	-	9.0	848,131	-	-	9.0	808,893
1200	Classroom Instruction	-	5,299,048	1.0	232,941	-	5,246,397	-	82,725
1202	Kindergarten	-	-	10.0	734,877	-	-	11.0	792,060
1204	School Substitutes	-	-	-	71,851	-	-	-	70,163
1205	Grade 1	-	-	7.0	655,143	-	-	7.0	630,503
1206	Grade 2	-	-	6.0	561,551	-	-	7.0	630,503
1207	Grade 3	-	-	6.0	561,551	-	-	7.0	630,503
1208	Grade 4	-	-	6.0	561,551	-	-	7.0	630,503
1209	Grade 5	-	-	7.0	655,143	-	-	6.0	540,432
1220	Textbooks	-	-	-	50,000	-	-	-	-
1235	Foreign Language	-	-	-	19,558	-	-	-	19,558
1237	ESOL/Bilingual	5.5	619,536	5.5	514,755	4.5	506,495	4.5	405,324
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	2.0	187,184	-	-	2.0	180,144
1266	Physical Education	-	-	2.0	187,184	-	-	2.0	180,144
1267	Music	-	-	2.0	187,184	-	-	2.0	180,144
1301	Exceptional Children	14.0	1,116,300	14.0	1,104,564	14.0	1,100,361	14.0	1,086,117
1303	Gifted and Talented	-	380,006	3.0	280,775	-	370,074	3.0	270,216
1309	School Social Workers	-	-	-	-	-	-	0.2	20,893
1310	Health	-	-	-	-	1.0	57,861	-	48,428
1505	Media Services	-	-	1.0	107,771	-	-	1.0	120,228
1509	Psychologists	-	-	-	-	0.3	35,518	0.3	35,518
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	0.5	50,200
1603	SEL	-	-	1.0	93,592	-	-	1.0	90,072
1697	Signature Programs	-	232,000	3.5	341,751	-	232,000	3.5	326,110
6620	Academics Transportation	-	21,492	-	-	-	23,271	-	-
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>20.5</b>	<b>\$ 8,228,206</b>	<b>89.0</b>	<b>\$ 8,228,207</b>	<b>20.8</b>	<b>\$ 8,078,649</b>	<b>91.0</b>	<b>\$ 8,078,649</b>

\*FY22 is projected as of 4/19/21

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

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

## 3067 Sutton Middle School

N. Atlanta Cluster

**Gail Johnson**

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

Phone: 404-802-5600

FY21 Enrollment: 1643

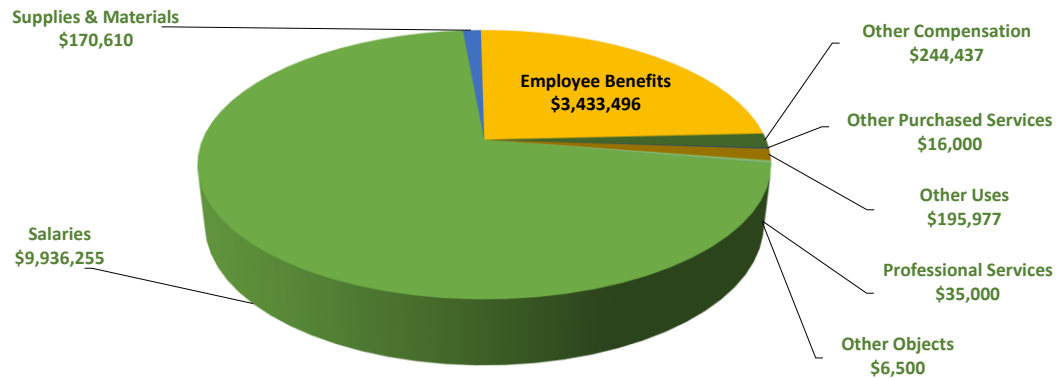
FY22 Enrollment: 1573

FY21 Per Pupil Allocation: \$8,198

FY22 Per Pupil Allocation: \$8,925

Title I Status: No

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	15.0	1,470,109	-	-	15.0	1,393,269
1200	Classroom Instruction	-	8,763,831	2.0	531,010	-	8,250,549	2.0	259,044
1204	School Substitutes	-	-	-	148,766	-	-	-	150,032
1215	Remedial Education	-	122,245	3.0	280,775	-	135,117	3.0	270,216
1220	Textbooks	-	-	-	25,000	-	-	-	20,000
1230	Reading/Language Arts	-	-	6.0	561,551	-	-	9.0	810,647
1235	Foreign Language	-	-	10.0	935,918	-	-	10.0	900,719
1237	ESOL/Bilingual	9.0	951,299	9.0	842,326	8.0	797,119	8.0	720,575
1243	Mathematics	-	-	15.0	1,403,877	-	-	14.0	1,261,007
1248	Science	-	-	9.0	842,326	-	-	9.0	810,647
1255	Social Science	-	-	9.0	842,326	-	-	9.0	810,647
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	28,165
1264	Art	-	-	2.0	187,184	-	-	2.0	180,144
1266	Physical Education	-	-	7.0	655,143	-	-	7.0	630,503
1267	Music	-	-	2.0	187,184	-	-	2.0	180,144
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	93,592	-	-	1.0	90,072
1270	Orchestra	-	-	1.0	93,592	-	-	1.0	90,072
1271	Performing Arts	-	-	2.0	187,184	-	-	2.0	180,144
1301	Exceptional Children	26.0	2,203,341	27.0	2,279,357	26.0	2,110,571	27.0	2,181,819
1303	Gifted and Talented	-	1,151,195	11.0	1,029,510	-	1,251,329	11.0	990,791
1309	School Social Workers	-	-	-	-	-	-	0.6	62,679
1310	Health	-	-	0.5	30,261	1.5	86,791	2.0	115,722
1505	Media Services	-	-	2.0	89,163	-	-	2.0	80,779
1509	Psychologists	-	-	-	-	0.5	52,233	0.5	52,233
1510	Counseling	-	-	4.0	436,071	-	-	4.0	417,863
1697	Signature Programs	-	160,500	1.0	114,271	-	160,500	1.0	101,930
2405	Career Education (MOE)	1.0	93,592	2.0	187,184	1.0	90,072	2.0	180,144
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6620	Academics Transportation	-	41,379	-	-	-	42,435	-	-
6701	Building Operations	6.0	259,172	6.0	259,172	6.0	231,154	6.0	231,154
6707	Field Program Administration	2.0	112,353	2.0	112,353	2.0	109,459	2.0	109,459
		<b>46.0</b>	<b>\$ 14,038,274</b>	<b>150.5</b>	<b>\$ 14,038,274</b>	<b>47.0</b>	<b>\$ 13,468,773</b>	<b>154.1</b>	<b>\$ 13,468,773</b>

\*FY22 is projected as of 4/19/21

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

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



# South Atlanta

## Cluster Plan

### 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)

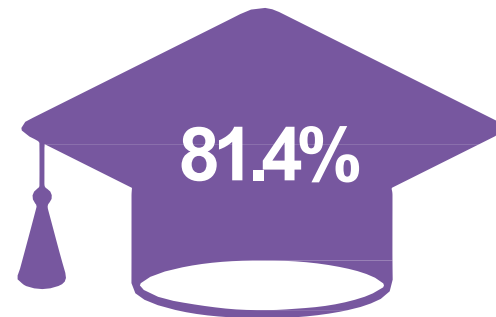
##### Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

##### Culture

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

#### Graduation Rate (2020)



#### 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

## 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.

# S. Atlanta Cluster



Projected Enrollment: **3,309**



Total Budget: **\$42,070,308**



Loc Code	School Name	FY2022 Budget	Projected Enrollment	Per Pupil Allotment
0103	Heritage Academy Elementary	\$ 5,401,634	428	\$ 12,621
0104	Dobbs Elementary School	\$ 4,936,510	390	\$ 12,658
0173	Long Middle School	\$ 8,379,311	753	\$ 11,128
1063	Hutchinson Elementary School	\$ 4,764,619	365	\$ 13,054
1412	South Atlanta High	\$ 10,436,588	864	\$ 12,079
4056	Cleveland Elementary School	\$ 4,421,791	288	\$ 15,353
5562	Humphries Elementary School	\$ 3,729,854	221	\$ 16,877

## 4056 Cleveland Elementary School

S. Atlanta Cluster

**Anyee' Payne**

2672 Old Hapeville Rd, SW Atlanta, GA 30314

Phone: 404-802-8400

FY21 Enrollment: 304

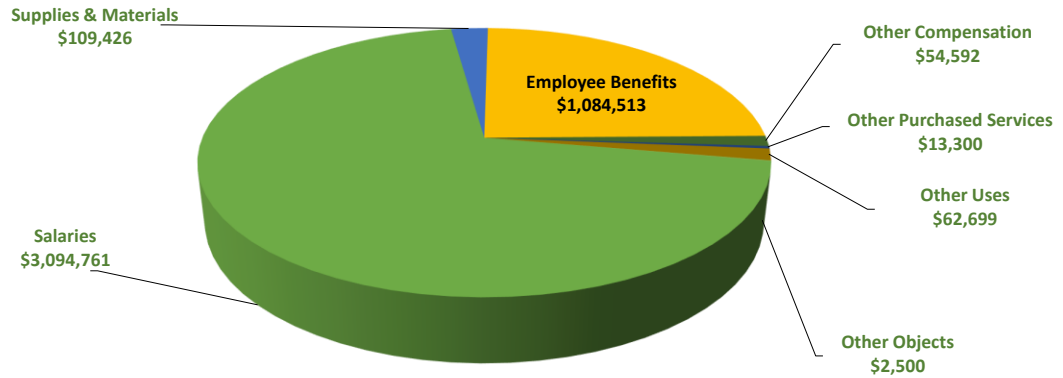
FY21 Per Pupil Allocation: \$13,943

FY22 Enrollment: 288

FY22 Per Pupil Allocation: \$15,353

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	537,876	4.0	361,834	-	521,831	4.0	348,049
1101	School Administration	-	-	6.0	567,430	-	-	8.0	750,376
1200	Classroom Instruction	-	2,553,567	6.0	657,507	-	2,377,613	2.0	146,403
1202	Kindergarten	-	-	2.0	133,790	-	-	4.0	254,803
1204	School Substitutes	-	-	-	27,854	-	-	-	28,065
1205	Grade 1	-	-	2.0	180,917	-	-	2.0	174,024
1206	Grade 2	-	-	2.0	180,917	-	-	3.0	261,037
1207	Grade 3	-	-	2.0	180,917	-	-	2.0	174,024
1208	Grade 4	-	-	2.0	180,917	-	-	2.0	174,024
1209	Grade 5	-	-	3.0	271,375	-	-	1.0	87,012
1220	Textbooks	-	-	-	3,000	-	-	-	5,000
1230	Reading/Language Arts	-	-	-	-	-	-	1.0	87,012
1235	Foreign Language	-	-	0.5	45,229	-	-	0.5	43,506
1237	ESOL/Bilingual	0.4	44,566	0.4	36,183	0.4	44,789	0.4	34,805
1264	Art	-	-	0.5	45,229	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	0.8	72,367	-	-	1.0	87,012
1269	Band	-	-	0.2	18,092	-	-	-	-
1301	Exceptional Children	8.1	705,592	8.6	755,265	8.1	678,765	8.6	723,907
1303	Gifted and Talented	-	40,584	1.0	90,458	-	41,720	1.0	87,012
1309	School Social Workers	-	-	-	-	-	-	0.5	52,233
1310	Health	-	-	0.5	30,261	0.5	28,930	1.0	57,861
1505	Media Services	-	-	1.0	107,771	-	-	1.0	103,430
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	0.5	54,509	-	-	0.5	52,233
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1697	Signature Programs	-	232,000	1.0	110,271	-	232,000	1.0	101,930
2400	Title I	-	185,550	-	-	-	174,683	-	-
6620	Academics Transportation	-	7,576	-	-	-	7,852	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>11.0</b>	<b>\$ 4,421,791</b>	<b>48.5</b>	<b>\$ 4,421,791</b>	<b>11.8</b>	<b>\$ 4,238,716</b>	<b>50.3</b>	<b>\$ 4,238,716</b>

\*FY22 is projected as of 4/19/21

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

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

## 0104 Dobbs Elementary School

S. Atlanta Cluster

**Tiffany Ragin**

2025 Jonesboro Rd, SE Atlanta, GA 30315

Phone: 404-802-8050

FY21 Enrollment: 424

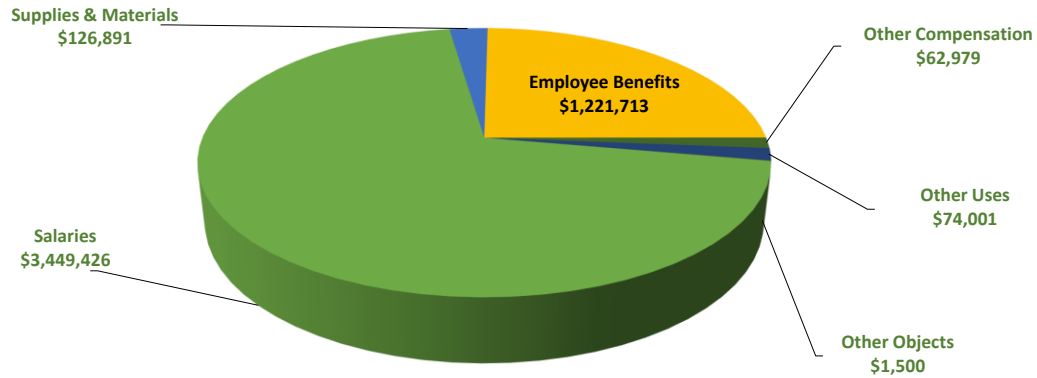
FY22 Enrollment: 390

FY21 Per Pupil Allocation: \$11,217

FY22 Per Pupil Allocation: \$12,658

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	621,003	5.0	452,292	-	573,082	5.0	435,061
1101	School Administration	-	-	6.6	566,091	-	-	6.0	481,049
1200	Classroom Instruction	-	3,194,219	4.5	527,078	-	3,045,409	6.3	567,511
1202	Kindergarten	-	-	7.0	491,829	-	-	7.0	469,216
1204	School Substitutes	-	-	-	47,458	-	-	-	44,799
1205	Grade 1	-	-	3.0	271,375	-	-	3.0	261,037
1206	Grade 2	-	-	3.0	271,375	-	-	3.0	261,037
1207	Grade 3	-	-	3.0	271,375	-	-	2.0	174,024
1208	Grade 4	-	-	3.0	271,375	-	-	3.0	261,037
1209	Grade 5	-	-	3.0	271,375	-	-	3.0	261,037
1220	Textbooks	-	-	-	48,750	-	-	-	-
1237	ESOL/Bilingual	0.4	42,470	0.4	36,183	0.3	32,760	0.3	26,104
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1269	Band	-	-	0.3	22,615	-	-	-	-
1270	Orchestra	-	-	-	-	-	-	0.3	21,753
1301	Exceptional Children	5.5	421,643	5.5	415,217	5.5	418,919	5.5	410,532
1303	Gifted and Talented	-	54,812	0.5	45,229	-	59,000	0.5	43,506
1309	School Social Workers	-	-	-	-	-	-	0.4	41,786
1310	Health	-	-	-	-	1.0	91,692	1.0	91,692
1505	Media Services	-	-	1.0	107,771	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1603	SEL	-	-	1.0	109,018	-	-	1.0	104,466
1697	Signature Programs	-	232,000	1.0	109,271	-	137,000	1.0	101,700
2400	Title I	-	245,625	-	-	-	256,565	-	-
6620	Academics Transportation	-	10,259	-	-	-	10,951	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>8.4</b>	<b>\$ 4,936,510</b>	<b>55.3</b>	<b>\$ 4,936,510</b>	<b>9.6</b>	<b>\$ 4,755,910</b>	<b>57.0</b>	<b>\$ 4,755,910</b>

\*FY22 is projected as of 4/19/21

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

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

## 0103 Heritage Academy Elementary

S. Atlanta Cluster

**Trennis Harvey**

2600 Jolly Rd, Atlanta, GA 30349

Phone: (470) 254-8144

FY21 Enrollment: 422

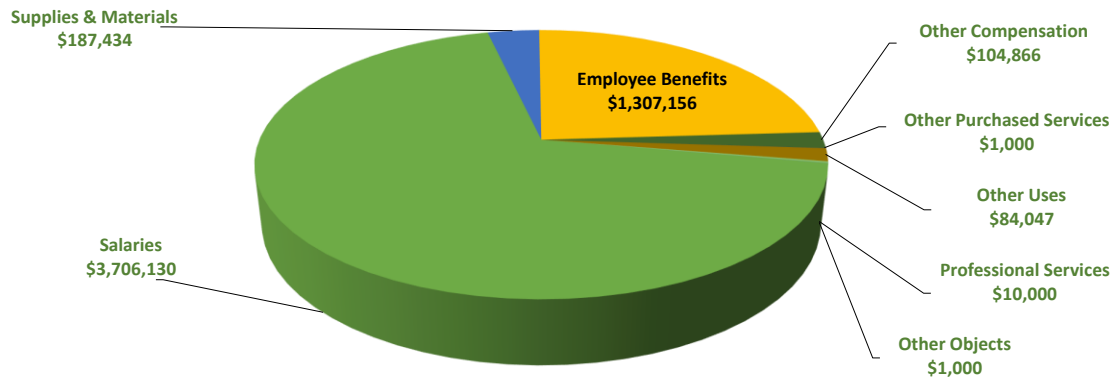
FY22 Enrollment: 428

FY21 Per Pupil Allocation: \$11,499

FY22 Per Pupil Allocation: \$12,621

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	772,586	5.0	452,292	-	726,836	5.0	435,061
1101	School Administration	-	-	7.0	774,280	-	-	7.0	721,980
1200	Classroom Instruction	-	3,368,006	5.8	538,295	-	2,975,870	4.0	317,885
1202	Kindergarten	-	-	4.0	267,580	-	-	4.0	254,803
1204	School Substitutes	-	-	-	54,505	-	-	-	49,547
1205	Grade 1	-	-	3.0	271,375	-	-	2.0	174,024
1206	Grade 2	-	-	4.0	361,834	-	-	3.0	261,037
1207	Grade 3	-	-	5.0	452,292	-	-	4.0	348,049
1208	Grade 4	-	-	3.0	271,375	-	-	4.0	348,049
1209	Grade 5	-	-	3.0	271,375	-	-	3.0	261,037
1220	Textbooks	-	-	-	53,500	-	-	-	20,000
1230	Reading/Language Arts	-	-	1.0	90,458	-	-	1.0	87,012
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	0.2	20,187	0.2	18,092	0.2	19,399	0.2	17,402
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1301	Exceptional Children	6.1	525,912	6.1	518,088	6.1	504,326	6.1	497,004
1303	Gifted and Talented	-	62,030	1.0	90,458	-	58,573	1.0	87,012
1309	School Social Workers	-	-	-	-	-	-	0.5	52,233
1310	Health	-	-	-	-	0.5	28,930	-	26,832
1505	Media Services	-	-	1.0	115,771	-	-	1.0	107,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1697	Signature Programs	-	232,000	1.0	108,771	-	137,000	1.0	102,030
2400	Title I	-	295,175	-	-	-	260,008	-	-
6620	Academics Transportation	-	11,259	-	-	-	10,899	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>8.8</b>	<b>\$ 5,401,634</b>	<b>58.6</b>	<b>\$ 5,401,634</b>	<b>9.6</b>	<b>\$ 4,852,374</b>	<b>55.6</b>	<b>\$ 4,852,374</b>

\*FY22 is projected as of 4/19/21

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

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

## 5562 Humphries Elementary School

S. Atlanta Cluster

**Melanie Mitchell**

3029 Humphries Dr.; Atlanta, GA 30354

Phone: 404-802-8750

FY21 Enrollment: 253

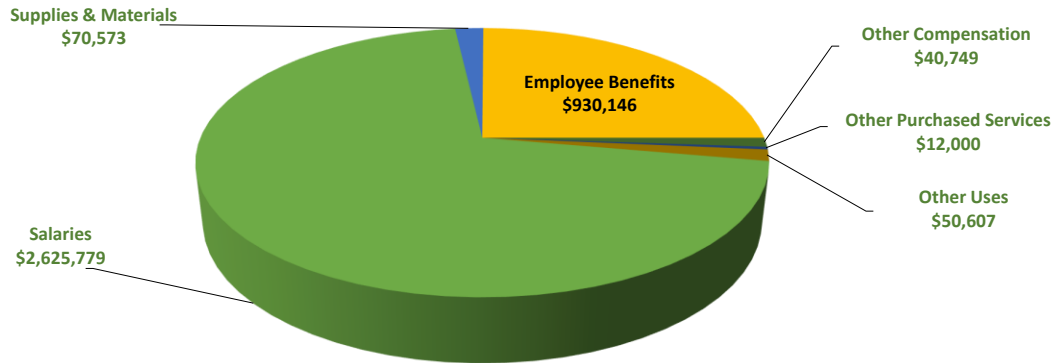
FY22 Enrollment: 221

FY21 Per Pupil Allocation: \$14,478

FY22 Per Pupil Allocation: \$16,877

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	283,608	2.0	180,917	-	340,122	2.0	174,024
1101	School Administration	-	-	5.0	506,124	-	-	5.0	485,262
1200	Classroom Instruction	-	2,209,455	2.0	223,644	-	2,140,494	2.0	142,056
1202	Kindergarten	-	-	4.0	267,580	-	-	4.0	254,803
1204	School Substitutes	-	-	-	25,259	-	-	-	31,178
1205	Grade 1	-	-	2.0	180,917	-	-	2.0	174,024
1206	Grade 2	-	-	2.0	180,917	-	-	2.0	174,024
1207	Grade 3	-	-	3.0	271,375	-	-	3.0	261,037
1208	Grade 4	-	-	2.0	180,917	-	-	2.0	174,024
1209	Grade 5	-	-	3.0	271,375	-	-	3.0	261,037
1220	Textbooks	-	-	-	5,200	-	-	-	2,194
1235	Foreign Language	-	-	0.5	45,229	-	-	0.5	43,506
1237	ESOL/Bilingual	0.8	82,845	0.8	72,367	0.8	79,594	0.8	69,610
1264	Art	-	-	0.5	45,229	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	0.5	45,229	-	-	0.5	43,506
1269	Band	-	-	0.3	22,615	-	-	0.3	21,753
1301	Exceptional Children	7.5	601,882	7.5	597,970	7.5	621,026	7.5	616,234
1303	Gifted and Talented	-	33,121	0.5	45,229	-	35,452	0.5	43,506
1309	School Social Workers	-	-	-	-	-	-	0.5	52,233
1310	Health	-	-	0.5	30,261	0.5	28,930	-	25,419
1505	Media Services	-	-	1.0	109,771	-	-	1.0	103,430
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1697	Signature Programs	-	232,000	1.0	107,771	-	137,000	1.0	100,930
2400	Title I	-	166,650	-	-	-	143,126	-	-
6620	Academics Transportation	-	5,814	-	-	-	6,534	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>10.8</b>	<b>\$ 3,729,854</b>	<b>42.6</b>	<b>\$ 3,729,854</b>	<b>11.6</b>	<b>\$ 3,662,811</b>	<b>43.3</b>	<b>\$ 3,662,812</b>

\*FY22 is projected as of 4/19/21

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

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

## 1063 Hutchinson Elementary School

S. Atlanta Cluster

### Shuanta Broadway

650 Cleveland Ave., SW; Atlanta, GA 30315

Phone: 404-802-7650

FY21 Enrollment: 390

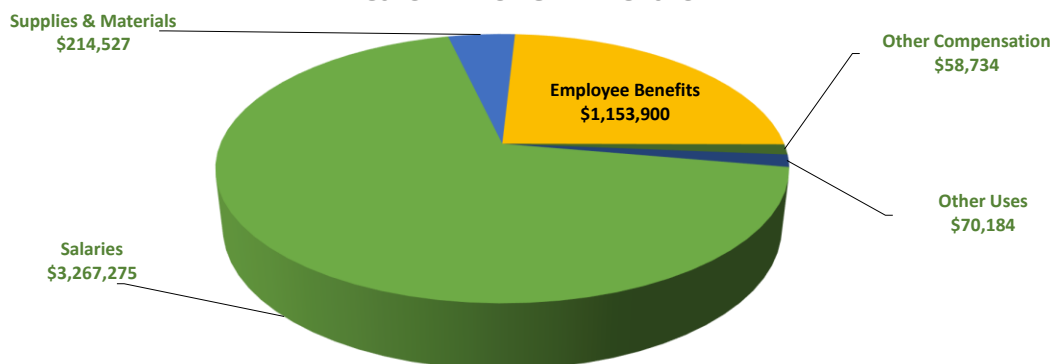
FY21 Per Pupil Allocation: \$11,562

FY22 Enrollment: 365

FY22 Per Pupil Allocation: \$13,054

Title I Status: Yes

FY22 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	454,750	-	-	-	428,647	-	-
1101	School Administration	-	-	10.0	913,397	-	-	8.0	670,620
1200	Classroom Instruction	-	2,979,819	2.0	400,374	-	2,780,300	4.0	295,399
1202	Kindergarten	-	-	6.0	401,370	-	-	6.0	382,204
1204	School Substitutes	-	-	-	30,165	-	-	-	28,820
1205	Grade 1	-	-	4.0	361,834	-	-	4.0	348,049
1206	Grade 2	-	-	3.0	271,375	-	-	4.0	348,049
1207	Grade 3	-	-	3.0	271,375	-	-	4.0	348,049
1208	Grade 4	-	-	3.0	271,375	-	-	3.0	261,037
1209	Grade 5	-	-	3.0	271,375	-	-	3.0	261,037
1235	Foreign Language	-	-	0.5	45,229	-	-	0.5	43,506
1237	ESOL/Bilingual	1.6	170,580	1.6	144,734	1.6	163,847	1.6	139,219
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	-	-	-	-	0.5	43,506
1269	Band	-	-	0.5	45,229	-	-	0.2	13,052
1270	Orchestra	-	-	0.5	45,229	-	-	0.1	8,701
1301	Exceptional Children	5.5	470,108	5.5	463,262	5.0	406,874	6.0	425,708
1303	Gifted and Talented	-	52,144	0.5	45,229	-	54,397	0.5	43,506
1309	School Social Workers	-	-	-	-	-	-	0.5	52,233
1310	Health	-	-	0.5	30,261	0.5	28,930	1.0	57,861
1505	Media Services	-	-	1.0	107,771	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1697	Signature Programs	-	232,000	1.0	107,771	-	232,000	1.0	100,930
2400	Title I	-	253,050	-	-	-	246,238	-	-
6620	Academics Transportation	-	9,602	-	-	-	10,073	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		10.1	\$ 4,764,619	52.6	\$ 4,764,619	10.4	\$ 4,509,202	56.1	\$ 4,509,202

\*FY22 is projected as of 4/19/21

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

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

## 0173 Long Middle School

S. Atlanta Cluster

**Lisa Hill**

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

FY21 Enrollment: 820

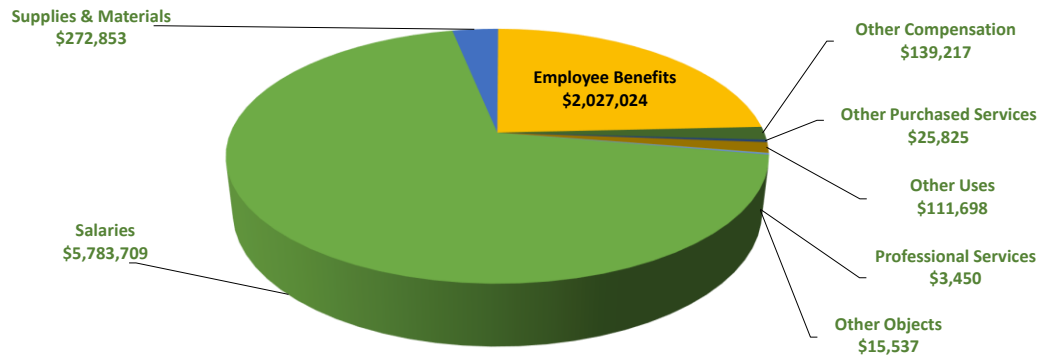
FY22 Enrollment: 753

FY21 Per Pupil Allocation: \$9,884

FY22 Per Pupil Allocation: \$11,128

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	15.0	1,258,774	-	-	15.0	1,231,005
1200	Classroom Instruction	-	5,339,134	1.8	452,052	-	5,116,506	2.3	321,510
1204	School Substitutes	-	-	-	83,710	-	-	-	82,760
1215	Remedial Education	-	146,694	2.0	180,917	-	149,095	2.0	174,024
1220	Textbooks	-	-	-	82,830	-	-	-	-
1230	Reading/Language Arts	-	-	5.0	452,292	-	-	5.0	435,061
1235	Foreign Language	-	-	2.0	180,917	-	-	2.0	174,024
1237	ESOL/Bilingual	1.5	154,548	1.5	135,688	1.5	147,824	1.5	130,518
1243	Mathematics	-	-	7.0	633,209	-	-	7.0	609,085
1248	Science	-	-	9.0	814,126	-	-	9.0	783,110
1255	Social Science	-	-	9.0	814,126	-	-	8.5	739,603
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	25,793
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	2.0	180,917	-	-	2.0	174,024
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	90,458	-	-	1.0	87,012
1271	Performing Arts	-	-	1.0	90,458	-	-	1.0	87,012
1277	JROTC (Army)	1.0	74,768	1.0	74,768	1.0	71,388	1.0	71,388
1301	Exceptional Children	14.7	1,235,294	14.7	1,216,573	14.7	1,186,493	14.7	1,166,925
1303	Gifted and Talented	-	108,972	2.0	180,917	-	111,466	2.0	174,024
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	-	-	1.0	91,692	1.0	91,692
1505	Media Services	-	-	1.0	112,771	-	-	1.0	110,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	35,518
1510	Counseling	-	-	3.0	327,054	-	-	3.0	313,397
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1618	Extended Learning	-	290,000	3.0	257,074	-	290,000	2.0	202,523
1622	Non-Academic	-	-	1.0	89,428	-	-	1.0	87,477
1697	Signature Programs	-	137,000	1.0	114,555	-	137,000	3.0	190,244
2400	Title I	-	538,125	-	-	-	460,804	-	-
2405	Career Education (MOE)	1.0	90,458	1.0	90,458	1.0	87,012	1.0	87,012
2494	Title IV	-	98,650	-	-	-	77,700	-	-
6521	Safety	1.0	89,684	1.0	89,684	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	19,808	-	-	-	21,179	-	3,000
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>20.2</b>	<b>\$ 8,379,311</b>	<b>89.0</b>	<b>\$ 8,379,311</b>	<b>21.5</b>	<b>\$ 8,104,725</b>	<b>92.3</b>	<b>\$ 8,104,726</b>

\*FY22 is projected as of 4/19/21

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

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

## 1412 South Atlanta High

S. Atlanta Cluster

**Patricia Ford**

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

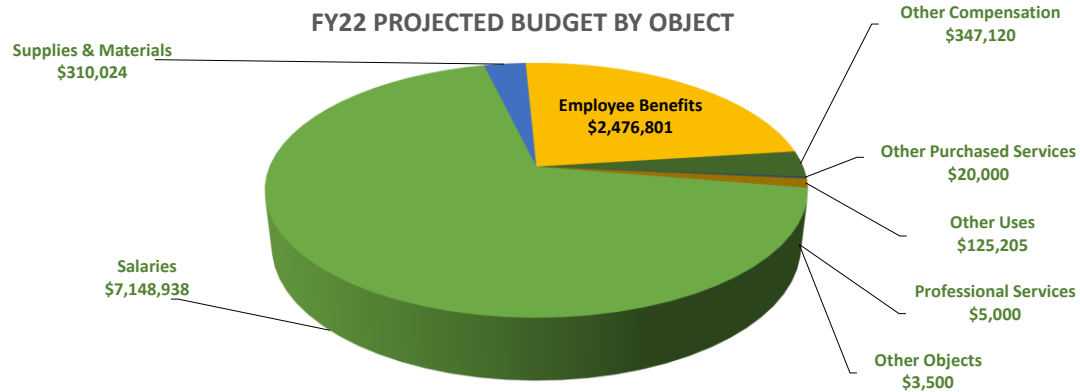
FY21 Enrollment: 812

FY22 Enrollment: 864

FY21 Per Pupil Allocation: \$11,463

FY22 Per Pupil Allocation: \$12,079

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	22.0	1,924,560	-	-	19.0	1,507,009
1200	Classroom Instruction	-	5,808,227	7.0	950,215	-	4,960,321	5.0	426,139
1204	School Substitutes	-	-	-	89,798	-	-	-	41,496
1215	Remedial Education	-	484,089	5.0	467,959	-	377,396	5.0	450,360
1220	Textbooks	-	-	-	80,792	-	-	-	55,000
1230	Reading/Language Arts	-	-	4.3	397,765	-	-	5.0	450,360
1235	Foreign Language	-	-	3.0	280,775	-	-	3.0	270,216
1237	ESOL/Bilingual	1.5	159,248	1.5	140,388	1.5	151,082	1.5	135,108
1243	Mathematics	-	-	5.3	491,357	-	-	5.5	495,396
1248	Science	-	-	5.3	491,357	-	-	5.0	450,360
1255	Social Science	-	-	5.8	538,153	-	-	4.5	405,324
1261	Athletics and Intramural	-	-	0.5	201,859	-	-	0.5	198,899
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	2.5	233,979	-	-	2.5	225,180
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1268	Fine Arts	-	-	-	9,300	-	-	-	9,300
1269	Band	-	-	1.0	93,592	-	-	1.0	90,072
1271	Performing Arts	-	-	2.0	187,184	-	-	2.0	180,144
1277	JROTC (Army)	3.0	285,260	3.0	285,260	3.0	269,134	3.0	269,134
1301	Exceptional Children	20.8	1,697,580	20.8	1,677,881	20.8	1,626,982	20.8	1,609,942
1303	Gifted and Talented	-	123,409	2.0	187,184	-	99,840	2.0	180,144
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	0.5	58,886	-	-	1.0	103,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	3.0	327,054	-	-	4.0	417,863
1598	Student Programs and Services	-	-	-	19,650	-	-	-	-
1646	Learning Technologies	-	-	-	-	0.5	49,229	0.5	49,229
1693	Student Placement and Appeals	-	-	1.0	82,417	-	-	-	-
1697	Signature Programs	-	325,000	1.0	109,018	-	325,000	0.5	50,465
2400	Title I	-	587,400	-	-	-	475,721	-	-
2405	Career Education (MOE)	7.3	678,541	7.3	678,541	7.3	653,021	7.3	653,021
2494	Title IV	-	20,625	-	-	-	-	-	-
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6620	Academics Transportation	-	22,728	-	-	-	20,972	-	-
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
		<b>35.6</b>	<b>\$ 10,436,588</b>	<b>108.6</b>	<b>\$ 10,436,588</b>	<b>37.3</b>	<b>\$ 9,307,593</b>	<b>105.8</b>	<b>\$ 9,307,593</b>

\*FY22 is projected as of 4/19/21

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

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

### 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.

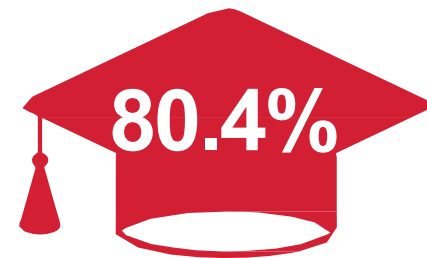
- Build systems and resources to support the cluster plan, including IB implementation.

- Build parent and community engagement and capacity.

- Enhance the cluster and school culture.



#### Graduation Rate (2020)



#### 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

#### 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.

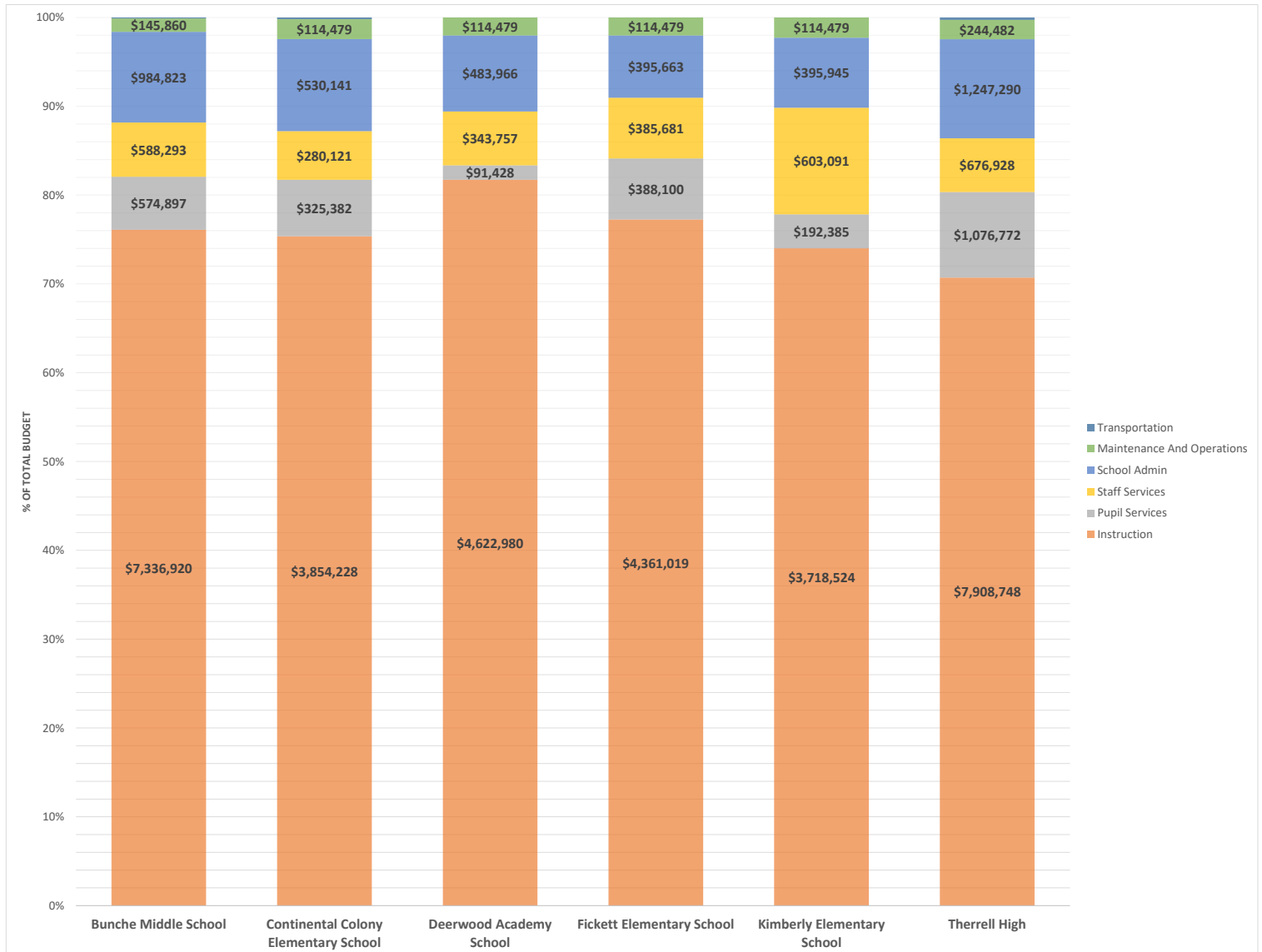
# Therrell Cluster



Projected Enrollment: **3,714**



Total Budget: **\$42,265,340**



Loc Code	School Name	FY2022 Budget	Projected Enrollment	Per Pupil Allotment
0180	Bunche Middle School	\$ 9,640,793	965	\$ 9,990
0304	Deerwood Academy School	\$ 5,656,610	509	\$ 11,113
1064	Kimberly Elementary School	\$ 5,024,425	329	\$ 15,272
1409	Therrell High	\$ 11,184,220	1,042	\$ 10,733
3057	Continental Colony Elementary School	\$ 5,114,351	389	\$ 13,147
3559	Fickett Elementary School	\$ 5,644,941	480	\$ 11,760

## 0180 Bunche Middle School

Therrell Cluster

**Octavius Harris**

1925 Niskey Lake Rd. SW, Atlanta, GA 30331

Phone: 404-802-6700

FY21 Enrollment: 998

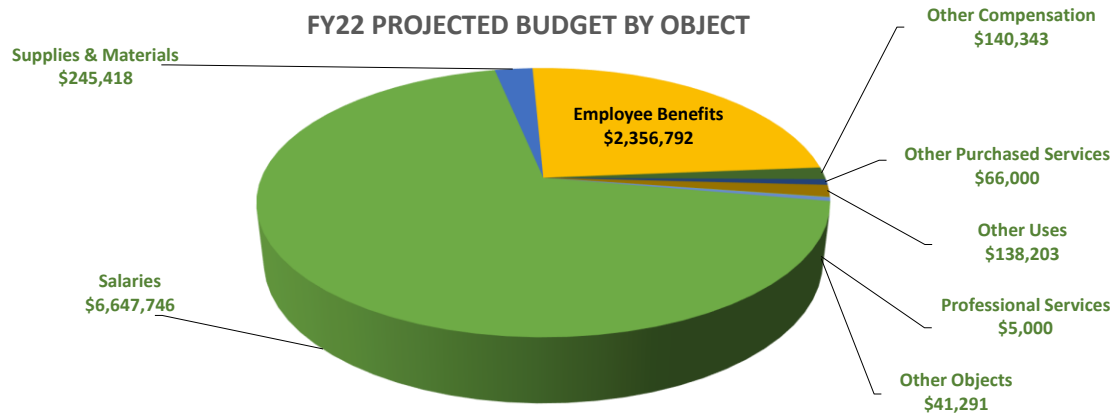
FY21 Per Pupil Allocation: \$9,089

FY22 Enrollment: 965

FY22 Per Pupil Allocation: \$9,990

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	22.0	1,762,731	-	-	19.0	1,518,236
1200	Classroom Instruction	-	6,609,380	7.0	931,528	-	6,134,081	7.0	761,543
1204	School Substitutes	-	-	-	69,635	-	-	-	72,189
1215	Remedial Education	-	146,694	3.0	271,375	-	246,938	3.0	261,037
1220	Textbooks	-	-	-	33,763	-	-	-	52,631
1230	Reading/Language Arts	-	-	6.5	587,980	-	-	7.0	609,085
1235	Foreign Language	-	-	4.0	361,834	-	-	4.0	348,049
1237	ESOL/Bilingual	1.0	99,539	1.0	90,458	0.8	80,259	0.8	69,610
1243	Mathematics	-	-	8.0	723,668	-	-	8.0	696,097
1248	Science	-	-	9.0	814,126	-	-	9.0	783,110
1255	Social Science	-	-	9.5	859,355	-	-	9.0	783,110
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	25,793
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	4.0	361,834	-	-	4.0	348,049
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	90,458	-	-	1.0	87,012
1271	Performing Arts	-	-	1.0	90,458	-	-	1.0	87,012
1301	Exceptional Children	16.0	1,402,688	16.0	1,383,408	15.0	1,260,561	16.0	1,329,743
1303	Gifted and Talented	-	173,238	2.0	180,917	-	183,706	2.0	174,024
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	-	1,000	-	-	-	8,000
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	2.0	218,036	-	-	2.0	208,931
1598	Student Programs and Services	-	-	2.0	209,517	-	-	1.0	100,401
1697	Signature Programs	-	160,500	1.0	147,771	-	160,500	1.0	160,930
2400	Title I	-	667,050	-	-	-	579,570	-	-
2405	Career Education (MOE)	1.0	90,458	1.0	90,458	1.0	87,012	1.0	87,012
2494	Title IV	-	120,000	-	-	-	98,400	-	-
6521	Safety	1.0	89,684	1.0	89,684	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	25,385	-	-	-	25,776	-	-
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>20.0</b>	<b>\$ 9,640,793</b>	<b>104.0</b>	<b>\$ 9,640,793</b>	<b>20.1</b>	<b>\$ 9,071,232</b>	<b>102.1</b>	<b>\$ 9,071,232</b>

\*FY22 is projected as of 4/19/21

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

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

## 3057 Continental Colony Elementary School

Therrell Cluster

**Kristen Vaughn**

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

FY21 Enrollment: 427

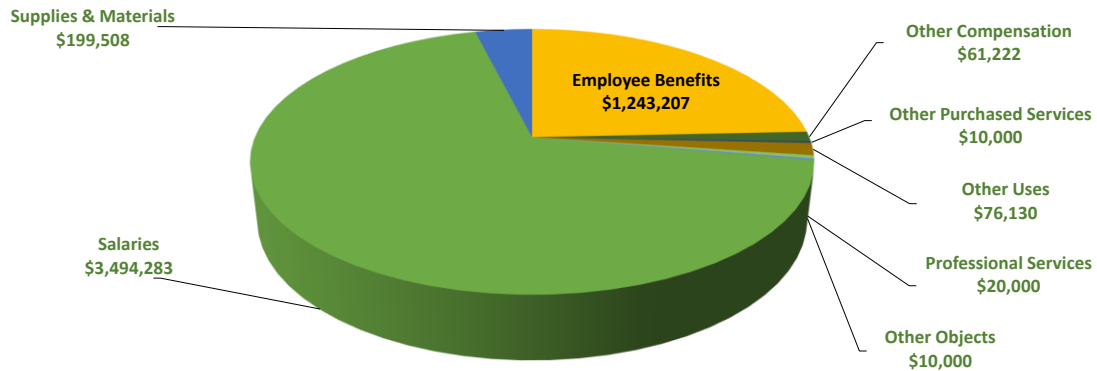
FY22 Enrollment: 389

FY21 Per Pupil Allocation: \$11,403

FY22 Per Pupil Allocation: \$13,147

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	621,003	3.0	271,375	-	703,540	3.0	261,037
1101	School Administration	-	-	9.0	787,594	-	-	9.0	735,973
1200	Classroom Instruction	-	3,129,898	2.0	370,330	-	2,986,557	2.0	306,387
1202	Kindergarten	-	-	8.0	535,160	-	-	8.0	509,606
1204	School Substitutes	-	-	-	51,762	-	-	-	50,496
1205	Grade 1	-	-	3.0	271,375	-	-	3.0	261,037
1206	Grade 2	-	-	4.0	361,834	-	-	4.0	348,049
1207	Grade 3	-	-	3.0	271,375	-	-	3.0	261,037
1208	Grade 4	-	-	4.0	361,834	-	-	4.0	348,049
1209	Grade 5	-	-	3.0	271,375	-	-	2.0	174,024
1220	Textbooks	-	-	-	58,098	-	-	-	70,000
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	0.5	51,516	0.5	45,229	0.5	49,496	0.5	43,506
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1269	Band	-	-	0.3	22,615	-	-	0.3	21,753
1301	Exceptional Children	4.8	452,513	4.8	447,343	4.8	436,233	4.8	430,110
1303	Gifted and Talented	-	54,346	0.5	45,229	-	57,161	0.5	43,506
1309	School Social Workers	-	-	-	-	-	-	0.3	26,116
1310	Health	-	-	-	-	0.5	28,930	0.5	28,930
1505	Media Services	-	-	1.0	43,332	-	-	1.0	40,389
1509	Psychologists	-	-	-	-	0.3	26,116	0.5	52,233
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1618	Extended Learning	-	101,413	-	-	-	-	-	-
1622	Non-Academic	-	-	1.0	89,428	-	-	1.0	87,477
1697	Signature Programs	-	232,000	1.0	117,771	-	137,000	1.0	110,930
2400	Title I	-	271,950	-	-	-	253,696	-	-
2401	Title I School Improvement	-	75,000	-	-	-	75,000	-	-
6620	Academics Transportation	-	10,233	-	-	-	11,028	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>7.8</b>	<b>\$ 5,114,351</b>	<b>56.6</b>	<b>\$ 5,114,351</b>	<b>8.6</b>	<b>\$ 4,869,175</b>	<b>56.8</b>	<b>\$ 4,869,175</b>

\*FY22 is projected as of 4/19/21

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

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

## 0304 Deerwood Academy School

Therrell Cluster

**Camisha Perry**

3070 Fairburn Road SW; Atlanta, GA 30331

Phone: 404-802-3300

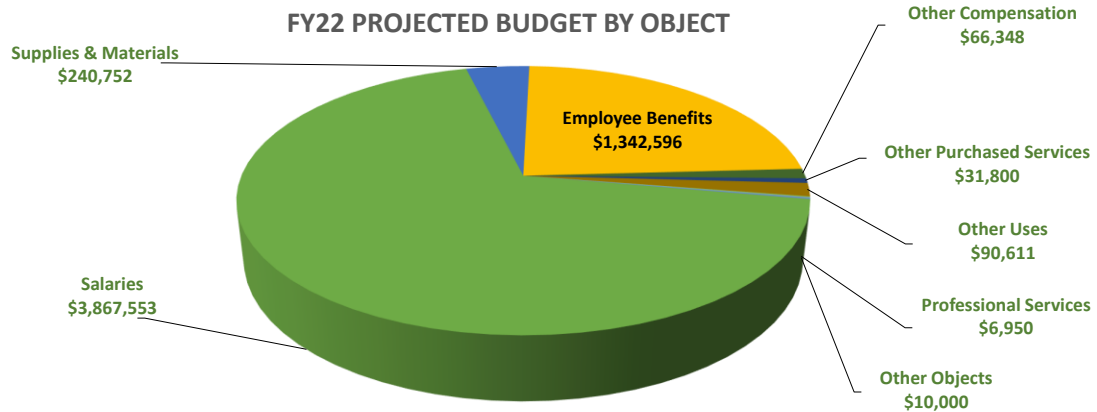
FY21 Enrollment: 584

FY21 Per Pupil Allocation: \$9,870

FY22 Enrollment: 509

FY22 Per Pupil Allocation: \$11,113

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	709,019	6.0	561,551	-	759,450	6.0	540,432
1101	School Administration	-	-	6.0	690,162	-	-	8.0	802,699
1200	Classroom Instruction	-	3,746,941	1.8	338,692	-	3,771,055	1.0	168,132
1202	Kindergarten	-	-	8.0	547,694	-	-	8.0	521,845
1204	School Substitutes	-	-	-	44,788	-	-	-	53,171
1205	Grade 1	-	-	3.5	327,571	-	-	3.0	270,216
1206	Grade 2	-	-	4.5	421,163	-	-	5.0	450,360
1207	Grade 3	-	-	4.0	374,367	-	-	5.0	450,360
1208	Grade 4	-	-	3.0	280,775	-	-	4.0	360,288
1209	Grade 5	-	-	4.0	374,367	-	-	5.0	450,360
1220	Textbooks	-	-	-	109,426	-	-	-	18,694
1230	Reading/Language Arts	-	-	0.5	46,796	-	-	0.5	45,036
1237	ESOL/Bilingual	0.2	21,513	0.2	18,718	0.2	21,342	0.2	18,014
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	1.5	140,388	-	-	1.5	135,108
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1269	Band	-	-	0.3	23,398	-	-	0.3	22,518
1301	Exceptional Children	4.5	378,452	5.0	426,309	4.5	406,464	5.0	449,343
1303	Gifted and Talented	-	75,442	1.0	93,592	-	85,197	1.0	90,072
1309	School Social Workers	-	-	-	-	-	-	0.2	20,893
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	112,771	-	-	1.0	104,430
1509	Psychologists	-	-	-	-	0.3	26,116	0.5	52,233
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1697	Signature Programs	-	232,000	3.0	312,201	-	232,000	3.0	293,074
2400	Title I	-	365,375	-	-	-	285,176	-	-
6620	Academics Transportation	-	13,390	-	-	-	15,083	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>7.2</b>	<b>\$ 5,656,610</b>	<b>58.8</b>	<b>\$ 5,656,610</b>	<b>8.5</b>	<b>\$ 5,764,162</b>	<b>64.7</b>	<b>\$ 5,764,162</b>

\*FY22 is projected as of 4/19/21

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

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

## 3559 Fickett Elementary School

Therrell Cluster

**Benita Grant**

3935 Rux Road SW; Atlanta, GA 30331

Phone: 404-802-7850

FY21 Enrollment: 501

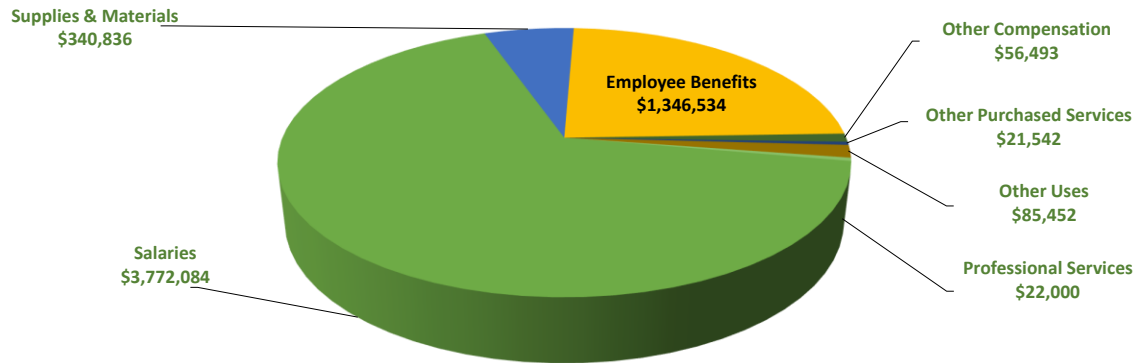
FY21 Per Pupil Allocation: \$10,804

FY22 Enrollment: 480

FY22 Per Pupil Allocation: \$11,760

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	503,648	5.3	479,430	-	493,876	4.0	348,049
1101	School Administration	-	-	9.0	759,178	-	-	11.0	945,333
1200	Classroom Instruction	-	3,693,269	-	428,829	-	3,448,034	2.0	142,047
1202	Kindergarten	-	-	6.0	401,370	-	-	7.0	422,594
1204	School Substitutes	-	-	-	41,892	-	-	-	34,971
1205	Grade 1	-	-	4.0	361,834	-	-	4.0	348,049
1206	Grade 2	-	-	2.0	180,917	-	-	3.0	261,037
1207	Grade 3	-	-	4.0	361,834	-	-	5.0	435,061
1208	Grade 4	-	-	4.0	361,834	-	-	4.0	348,049
1209	Grade 5	-	-	4.0	361,834	-	-	4.0	348,049
1220	Textbooks	-	-	-	30,000	-	-	-	60,000
1230	Reading/Language Arts	-	-	0.3	27,138	-	-	-	-
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	0.5	55,009	0.5	45,229	0.5	50,828	0.5	43,506
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	1,200
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	1.0	90,458	-	-	0.5	43,506
1269	Band	-	-	0.3	22,615	-	-	0.3	21,753
1301	Exceptional Children	9.5	740,502	9.5	732,679	8.5	712,839	8.5	704,585
1303	Gifted and Talented	-	68,257	0.6	54,275	-	68,191	0.6	52,207
1309	School Social Workers	-	-	-	-	-	-	0.5	52,233
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	48,332	-	-	1.0	45,389
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	2.4	251,420	-	-	1.0	100,401
1697	Signature Programs	-	137,000	1.0	107,771	-	137,000	1.0	100,930
2400	Title I	-	320,150	-	-	-	300,744	-	-
6620	Academics Transportation	-	12,627	-	-	-	12,940	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>12.5</b>	<b>\$ 5,644,941</b>	<b>61.4</b>	<b>\$ 5,644,941</b>	<b>12.8</b>	<b>\$ 5,412,843</b>	<b>65.6</b>	<b>\$ 5,412,843</b>

\*FY22 is projected as of 4/19/21

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

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

## 1064 Kimberly Elementary School

Therrell Cluster

**Joseph Salley**

3090 McMurray Dr, SW, Atlanta, GA 30311

Phone: 404-802-7600

FY21 Enrollment: 392

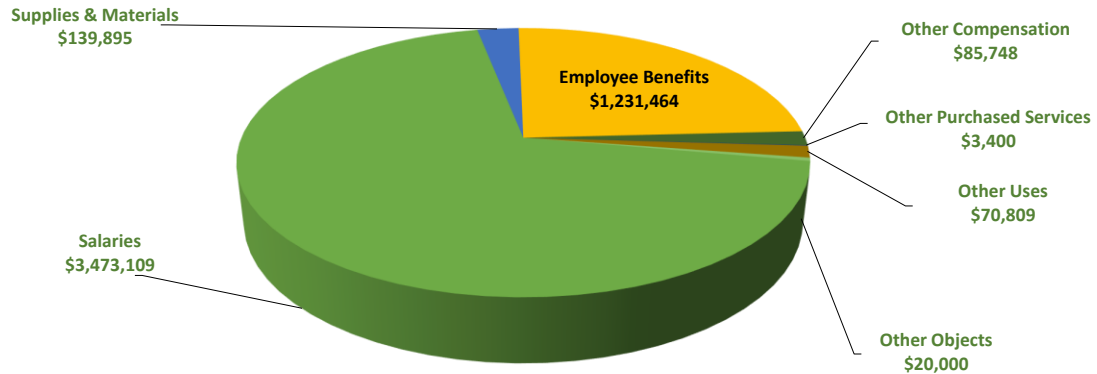
FY22 Enrollment: 329

FY21 Per Pupil Allocation: \$13,231

FY22 Per Pupil Allocation: \$15,272

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	689,460	5.0	452,292	-	717,517	6.0	522,073
1101	School Administration	-	-	8.0	715,738	-	-	10.0	749,487
1200	Classroom Instruction	-	2,801,516	1.5	373,446	-	2,834,214	0.5	172,965
1202	Kindergarten	-	-	6.0	401,370	-	-	6.0	382,204
1204	School Substitutes	-	-	-	44,946	-	-	-	48,323
1205	Grade 1	-	-	2.0	180,917	-	-	3.0	261,037
1206	Grade 2	-	-	3.0	271,375	-	-	3.0	261,037
1207	Grade 3	-	-	2.0	180,917	-	-	3.0	261,037
1208	Grade 4	-	-	3.0	271,375	-	-	3.0	261,037
1209	Grade 5	-	-	3.0	271,375	-	-	2.0	174,024
1220	Textbooks	-	-	-	17,237	-	-	-	42,000
1237	ESOL/Bilingual	0.5	55,009	0.5	45,229	0.5	52,824	0.5	43,506
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1301	Exceptional Children	8.5	693,259	8.5	689,347	8.5	680,111	8.5	675,585
1303	Gifted and Talented	-	45,998	0.5	45,229	-	52,183	0.5	43,506
1309	School Social Workers	-	-	-	-	-	-	0.5	52,233
1310	Health	-	-	-	-	1.0	91,692	1.0	91,692
1505	Media Services	-	-	1.0	47,767	-	-	1.0	46,389
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	-	-	-	-	1.0	100,401
1618	Extended Learning	-	290,000	2.0	209,517	-	290,000	2.0	200,802
1622	Non-Academic	-	-	1.0	89,428	-	-	1.0	87,477
1697	Signature Programs	-	100,000	2.3	220,845	-	100,000	2.3	209,695
2400	Title I	-	226,050	-	-	-	227,468	-	-
6620	Academics Transportation	-	8,655	-	-	-	10,124	-	4,124
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	28,088	0.5	28,088	0.5	27,365	0.5	27,365
		<b>11.5</b>	<b>\$ 5,024,424</b>	<b>55.8</b>	<b>\$ 5,024,425</b>	<b>12.8</b>	<b>\$ 5,186,666</b>	<b>61.5</b>	<b>\$ 5,186,667</b>

\*FY22 is projected as of 4/19/21

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

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

## 1409 Therrell High

Therrell Cluster

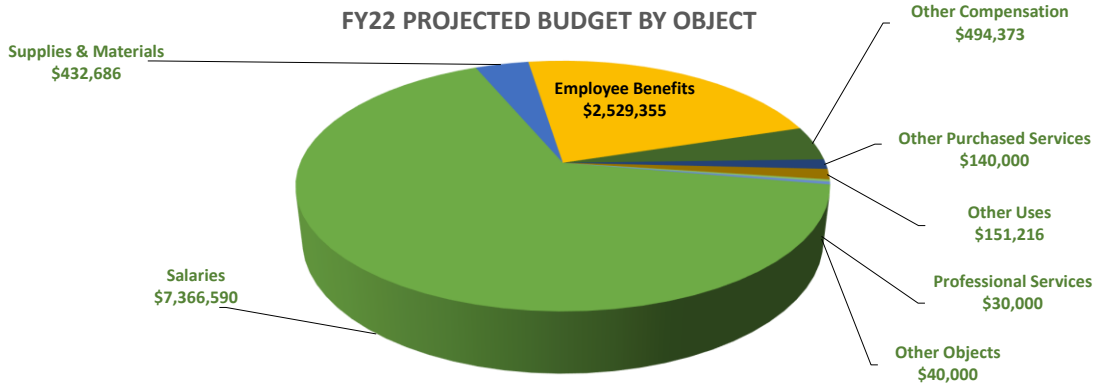
**Shelly Powell**

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

FY21 Enrollment: 882  
FY22 Enrollment: 1042

FY21 Per Pupil Allocation: \$10,593  
FY22 Per Pupil Allocation: \$10,733

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	24.0	2,032,249	-	-	21.0	1,661,735
1200	Classroom Instruction	-	6,788,519	1.5	928,943	-	5,176,295	3.0	504,959
1204	School Substitutes	-	-	-	79,711	-	-	-	70,954
1215	Remedial Education	-	738,358	7.0	655,143	-	661,607	7.0	630,503
1220	Textbooks	-	-	-	70,000	-	-	-	20,175
1230	Reading/Language Arts	-	-	6.0	561,551	-	-	4.0	360,288
1235	Foreign Language	-	-	4.0	374,367	-	-	4.0	360,288
1237	ESOL/Bilingual	1.0	111,055	1.0	93,592	1.0	101,387	1.0	90,072
1243	Mathematics	-	-	6.0	561,551	-	-	4.0	360,288
1248	Science	-	-	5.0	467,959	-	-	4.0	360,288
1255	Social Science	-	-	7.0	655,143	-	-	6.0	540,432
1261	Athletics and Intramural	-	-	1.0	248,655	-	-	0.5	198,899
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	3.0	280,775	-	-	2.5	225,180
1267	Music	-	-	2.0	187,184	-	-	1.0	90,072
1268	Fine Arts	-	-	-	12,670	-	-	-	9,300
1269	Band	-	-	1.0	93,592	-	-	1.0	90,072
1271	Performing Arts	-	-	1.0	93,592	-	-	1.0	90,072
1277	JROTC (Army)	4.0	380,347	4.0	380,347	4.0	358,845	4.0	358,845
1301	Exceptional Children	14.8	1,293,315	15.3	1,319,444	14.8	1,257,657	14.8	1,238,222
1303	Gifted and Talented	-	190,934	2.0	187,184	-	98,989	2.0	180,144
1309	School Social Workers	-	-	-	-	-	-	0.8	83,573
1310	Health	-	-	-	-	1.0	91,692	1.0	91,692
1505	Media Services	-	-	1.0	48,332	-	-	1.0	43,940
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	3.0	327,054	-	-	3.0	313,397
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1603	SEL	-	-	2.0	218,036	-	-	1.0	104,466
1646	Learning Technologies	-	-	-	-	0.5	49,229	0.5	49,229
1693	Student Placement and Appeals	-	-	1.0	82,417	-	-	-	-
1697	Signature Programs	-	325,000	2.0	275,543	-	325,000	2.0	291,860
2400	Title I	-	569,175	-	-	-	485,934	-	-
2405	Career Education (MOE)	5.3	491,357	5.3	491,357	5.3	472,878	5.3	472,878
2494	Title IV	-	24,267	-	-	-	-	-	-
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6620	Academics Transportation	-	27,411	-	15,000	-	22,780	-	20,000
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
		<b>28.1</b>	<b>\$ 11,184,220</b>	<b>110.1</b>	<b>\$ 11,184,220</b>	<b>29.8</b>	<b>\$ 9,343,326</b>	<b>100.6</b>	<b>\$ 9,343,326</b>

\*FY22 is projected as of 4/19/21

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

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

# Washington

## Cluster 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.

#### 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)

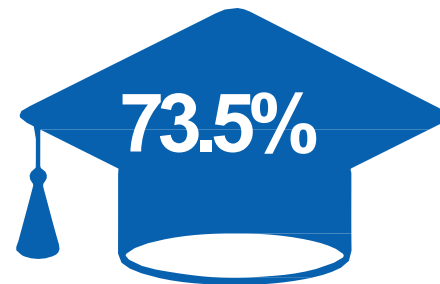
##### Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

##### Culture

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

#### Graduation Rate (2020)



#### 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

#### 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)

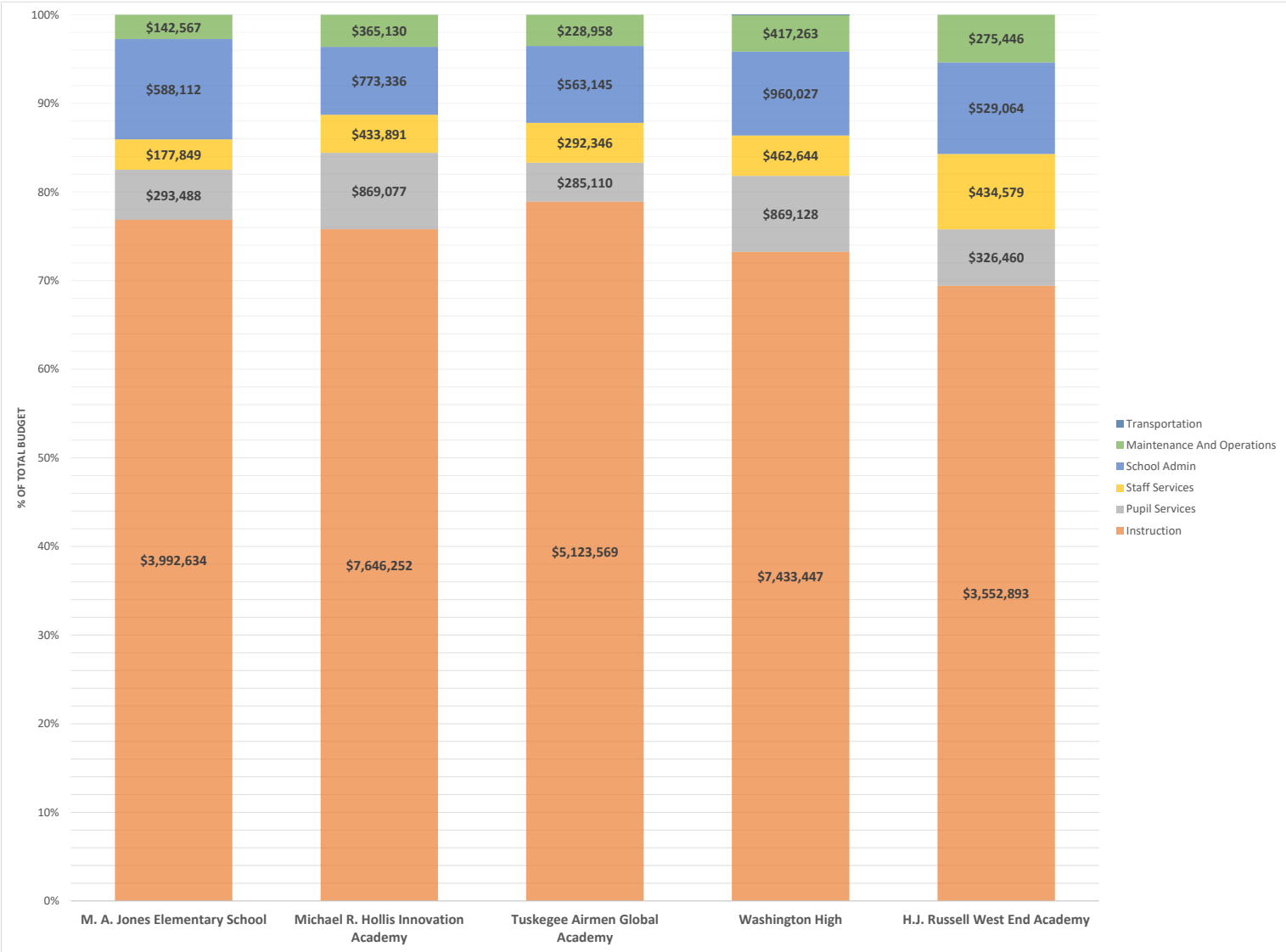
# Washington Cluster



Projected Enrollment: **3,007**



Total Budget: **\$37,041,415**



	Loc Code	School Name	FY2022 Budget	Projected Enrollment	Per Pupil Allotment
	0100	H.J. Russell West End Academy	\$ 5,118,442	381	\$ 13,434
	0315	Washington High	\$ 10,147,510	897	\$ 11,313
	1414	Michael R. Hollis Innovation Academy	\$ 10,087,686	749	\$ 13,468
	1416	Tuskegee Airmen Global Academy	\$ 6,493,128	525	\$ 12,368
	4063	M. A. Jones Elementary School	\$ 5,194,650	455	\$ 11,417

## 0100 H.J. Russell West End Academy

Washington Cluster

**Tiauna Crooms**

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

Phone: 404-802-6800

FY21 Enrollment: 402

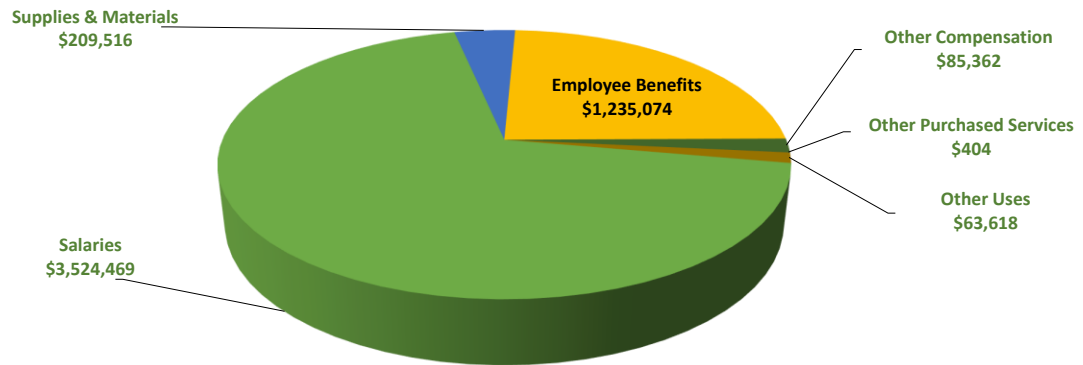
FY21 Per Pupil Allocation: \$12,215

FY22 Enrollment: 381

FY22 Per Pupil Allocation: \$13,434

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	11.0	942,308	-	-	11.0	900,902
1200	Classroom Instruction	-	3,008,496	2.0	327,887	-	2,828,317	3.0	263,507
1204	School Substitutes	-	-	-	44,145	-	-	-	28,698
1215	Remedial Education	-	146,694	2.0	180,917	-	121,139	1.3	113,116
1220	Textbooks	-	-	-	41,910	-	-	-	-
1230	Reading/Language Arts	-	-	3.0	271,375	-	-	3.0	261,037
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	0.2	20,187	0.2	18,092	0.2	18,734	0.2	17,402
1243	Mathematics	-	-	2.0	180,917	-	-	3.0	261,037
1248	Science	-	-	2.0	180,917	-	-	2.0	174,024
1255	Social Science	-	-	2.0	180,917	-	-	3.0	261,037
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	25,793
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	2.0	180,917	-	-	2.0	174,024
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1268	Fine Arts	-	-	-	3,855	-	-	-	3,855
1269	Band	-	-	1.0	90,458	-	-	1.0	87,012
1301	Exceptional Children	12.0	1,027,541	12.0	1,017,901	12.0	1,015,456	12.0	1,005,339
1303	Gifted and Talented	-	61,472	2.0	180,917	-	55,017	2.0	174,024
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	108,271	-	-	1.0	101,430
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	0.7	70,281
1697	Signature Programs	-	160,500	1.0	107,771	-	160,500	1.0	100,930
2400	Title I	-	269,250	-	-	-	243,369	-	-
2405	Career Education (MOE)	1.0	90,458	3.0	271,375	1.0	87,012	1.0	87,012
2494	Title IV	-	48,375	-	-	-	40,500	-	-
6521	Safety	1.0	89,684	1.0	89,684	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	10,023	-	-	-	10,383	-	-
6701	Building Operations	3.0	129,586	3.0	129,586	3.0	115,577	3.0	115,577
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>18.2</b>	<b>\$ 5,118,442</b>	<b>56.2</b>	<b>\$ 5,118,442</b>	<b>19.5</b>	<b>\$ 4,910,432</b>	<b>58.5</b>	<b>\$ 4,910,433</b>

\*FY22 is projected as of 4/19/21

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

250

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

## 4063 M. A. Jones Elementary School

Washington Cluster

TBD

1040 Fair St., NW; Atlanta, GA 30314

Phone: 404-802-3900

FY21 Enrollment: 490

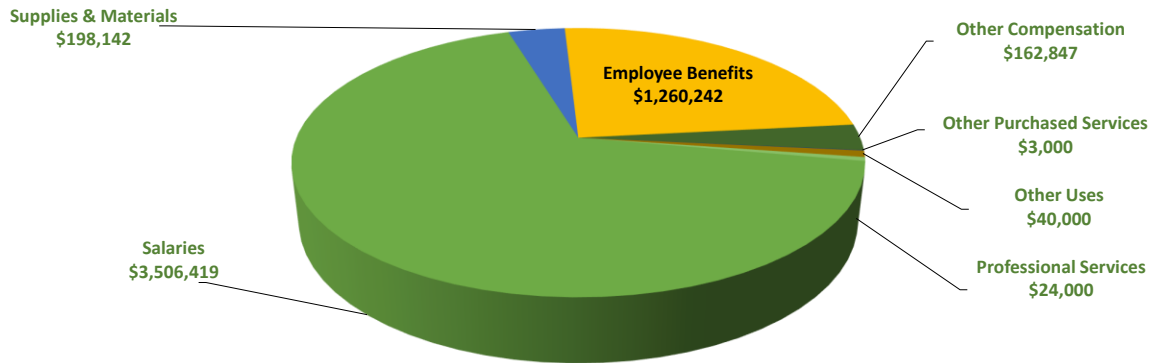
FY21 Per Pupil Allocation: \$10,612

FY22 Enrollment: 455

FY22 Per Pupil Allocation: \$11,417

Title I Status: Yes

FY22 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	469,419	4.0	361,834	-	507,853	4.0	348,049
1101	School Administration	-	-	10.5	908,159	-	-	11.5	939,138
1200	Classroom Instruction	-	3,550,755	3.0	557,462	-	3,465,017	3.0	527,743
1202	Kindergarten	-	-	7.0	444,702	-	-	7.0	422,594
1204	School Substitutes	-	-	-	33,552	-	-	-	42,414
1205	Grade 1	-	-	3.0	271,375	-	-	3.0	261,037
1206	Grade 2	-	-	3.0	271,375	-	-	3.0	261,037
1207	Grade 3	-	-	4.0	361,834	-	-	4.0	348,049
1208	Grade 4	-	-	3.0	271,375	-	-	3.0	261,037
1209	Grade 5	-	-	4.0	361,834	-	-	4.0	348,049
1220	Textbooks	-	-	-	15,000	-	-	-	-
1237	ESOL/Bilingual	0.3	29,932	0.3	27,138	0.3	28,766	0.3	26,104
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	2.0	133,790	-	-	2.0	127,401
1267	Music	-	-	1.0	90,458	-	-	1.0	87,012
1269	Band	-	-	0.2	18,092	-	-	0.2	17,402
1301	Exceptional Children	4.5	379,569	5.0	426,309	4.5	408,594	5.0	449,343
1303	Gifted and Talented	-	64,363	0.5	45,229	-	65,425	0.5	43,506
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	-	-	0.5	28,930	-	30,009
1505	Media Services	-	-	1.0	45,332	-	-	1.0	42,389
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	1.0	109,018	-	-	1.0	104,466
1598	Student Programs and Services	-	-	1.0	104,759	-	-	0.6	60,240
1646	Learning Technologies	-	-	1.0	101,799	-	-	1.0	98,458
1697	Signature Programs	-	232,000	-	-	-	232,000	-	-
2400	Title I	-	314,075	-	-	-	292,711	-	-
6620	Academics Transportation	-	11,969	-	-	-	12,656	-	5,000
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		7.8	\$ 5,194,650	58.5	\$ 5,194,650	8.6	\$ 5,199,851	60.4	\$ 5,199,851

\*FY22 is projected as of 4/19/21

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

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

## 1414 Michael R. Hollis Innovation Academy

Washington Cluster

**Diamond Ford**

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

FY21 Enrollment: 754

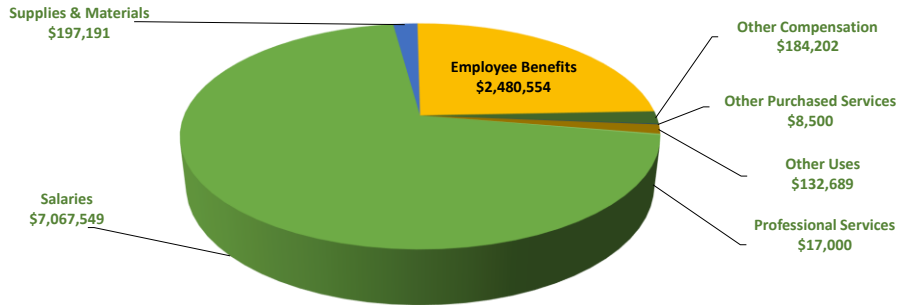
FY22 Enrollment: 749

FY21 Per Pupil Allocation: \$12,377

FY22 Per Pupil Allocation: \$13,468

Title I Status: Yes

**FY22 PROJECTED BUDGET BY OBJECT**



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	836,153	8.0	723,668	-	792,065	8.0	696,097
1101	School Administration	-	-	14.0	1,241,025	-	-	13.0	1,067,762
1200	Classroom Instruction	-	6,012,499	7.0	859,711	-	5,538,461	9.0	840,332
1202	Kindergarten	-	-	7.0	444,702	-	-	7.0	422,594
1204	School Substitutes	-	-	-	92,826	-	-	-	92,826
1205	Grade 1	-	-	3.0	271,375	-	-	3.0	261,037
1206	Grade 2	-	-	4.0	361,834	-	-	4.0	348,049
1207	Grade 3	-	-	3.0	271,375	-	-	3.0	261,037
1208	Grade 4	-	-	2.0	180,917	-	-	2.0	174,024
1209	Grade 5	-	-	2.0	180,917	-	-	2.0	174,024
1215	Remedial Education	-	-	2.0	180,917	-	-	2.0	174,024
1220	Textbooks	-	-	-	93,625	-	-	-	-
1230	Reading/Language Arts	-	-	3.0	271,375	-	-	3.0	261,037
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	0.4	41,073	0.4	36,183	0.4	39,464	0.4	34,805
1243	Mathematics	-	-	3.0	271,375	-	-	3.0	261,037
1248	Science	-	-	3.0	271,375	-	-	3.0	261,037
1255	Social Science	-	-	3.0	271,375	-	-	3.0	261,037
1261	Athletics and Intramural	-	-	-	26,993	-	-	-	26,993
1264	Art	-	-	2.0	180,917	-	-	2.0	174,024
1266	Physical Education	-	-	2.0	180,917	-	-	2.0	174,024
1267	Music	-	-	2.0	180,917	-	-	2.0	174,024
1268	Fine Arts	-	-	-	6,710	-	-	-	6,710
1269	Band	-	-	1.0	90,458	-	-	1.0	87,012
1271	Performing Arts	-	-	1.0	90,458	-	-	-	-
1277	JROTC (Army)	1.0	74,768	1.0	74,768	-	-	1.0	71,388
1301	Exceptional Children	17.0	1,396,856	17.0	1,378,694	17.0	1,352,645	17.0	1,336,670
1303	Gifted and Talented	-	106,462	1.0	90,458	-	103,029	1.0	87,012
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	-	-	1.0	107,771	-	-	1.0	107,430
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1598	Student Programs and Services	-	-	2.0	209,517	-	-	2.0	200,802
1603	SEL	-	-	2.0	199,476	-	-	1.0	104,466
1618	Extended Learning	-	480,000	1.0	90,458	-	479,761	1.0	122,012
1622	Non-Academic	-	-	4.5	489,436	-	-	3.5	365,630
1646	Learning Technologies	-	-	1.0	101,799	-	-	1.0	98,458
1697	Signature Programs	-	232,000	1.0	107,771	-	160,500	1.0	100,930
2400	Title I	-	505,050	-	-	-	420,068	-	-
2401	Title I School Improvement	-	75,000	-	-	-	75,000	-	-
2405	Career Education (MOE)	-	-	-	-	-	-	1.0	87,012
2494	Title IV	-	32,675	-	-	-	21,900	-	-
6521	Safety	1.0	89,684	2.0	179,368	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	19,703	-	-	-	19,474	-	-
6701	Building Operations	3.0	129,586	3.0	129,586	3.0	115,577	3.0	115,577
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>23.4</b>	<b>\$ 10,087,686</b>	<b>110.9</b>	<b>\$ 10,087,686</b>	<b>23.7</b>	<b>\$ 9,332,371</b>	<b>110.2</b>	<b>\$ 9,332,372</b>

\*FY22 is projected as of 4/19/21

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

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

## 1416 Tuskegee Airmen Global Academy

Washington Cluster

**Yolonda Weems**

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

Phone: 404-802-8450

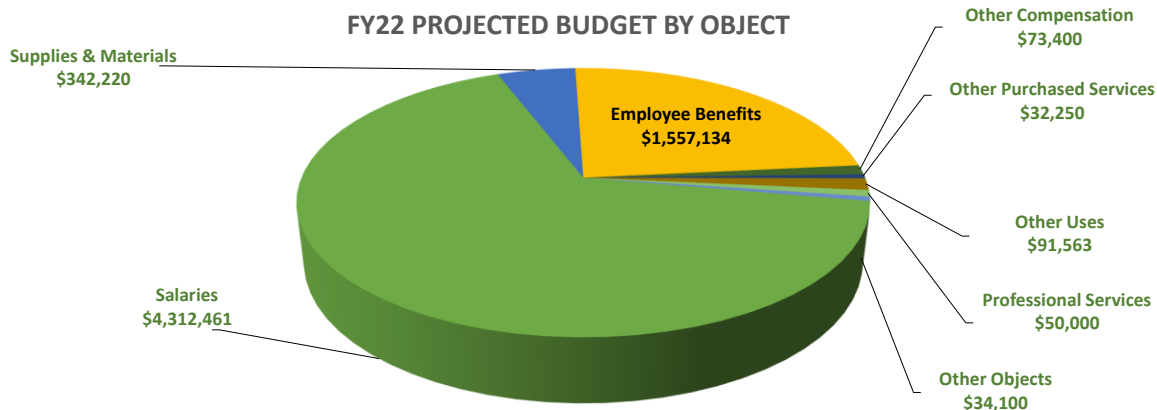
FY21 Enrollment: 532

FY21 Per Pupil Allocation: \$11,534

FY22 Enrollment: 525

FY22 Per Pupil Allocation: \$12,368

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	405,852	5.0	452,292	-	405,351	5.0	435,061
1101	School Administration	-	-	8.0	793,052	-	-	8.0	677,368
1200	Classroom Instruction	-	4,095,921	9.0	932,716	-	3,740,696	7.0	591,353
1202	Kindergarten	-	-	9.0	578,492	-	-	9.0	549,995
1204	School Substitutes	-	-	-	21,650	-	-	-	13,072
1205	Grade 1	-	-	4.0	361,834	-	-	4.0	348,049
1206	Grade 2	-	-	4.0	361,834	-	-	4.0	348,049
1207	Grade 3	-	-	3.0	271,375	-	-	4.0	348,049
1208	Grade 4	-	-	3.0	271,375	-	-	3.0	261,037
1209	Grade 5	-	-	5.0	452,292	-	-	5.0	435,061
1220	Textbooks	-	-	-	58,125	-	-	-	-
1235	Foreign Language	-	-	1.0	90,458	-	-	1.0	87,012
1237	ESOL/Bilingual	0.3	30,630	0.3	27,138	0.3	29,432	0.3	26,104
1261	Athletics and Intramural	-	-	-	-	-	-	-	1,200
1264	Art	-	-	1.0	90,458	-	-	1.0	87,012
1266	Physical Education	-	-	1.0	90,458	-	-	1.0	87,012
1267	Music	-	-	-	31,509	-	-	1.0	87,012
1301	Exceptional Children	9.5	749,377	9.5	741,414	9.5	743,688	9.5	736,499
1303	Gifted and Talented	-	75,129	0.5	45,229	-	72,143	0.5	43,506
1309	School Social Workers	-	-	-	-	-	-	1.0	104,466
1310	Health	-	-	0.5	30,261	0.5	28,930	0.5	28,930
1505	Media Services	-	-	1.0	107,771	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
1618	Extended Learning	-	290,000	-	-	-	290,000	-	-
1622	Non-Academic	-	-	2.0	213,776	-	-	2.0	204,866
1623	Reading and Math	-	-	-	-	-	-	1.0	100,401
1646	Learning Technologies	-	-	1.0	101,799	-	-	1.0	98,458
1697	Signature Programs	-	232,000	-	34,100	-	232,000	-	-
2400	Title I	-	371,450	-	-	-	344,923	-	-
6620	Academics Transportation	-	13,811	-	-	-	13,740	-	-
6701	Building Operations	4.0	172,781	4.0	172,781	4.0	154,103	4.0	154,103
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		<b>14.8</b>	<b>\$ 6,493,128</b>	<b>73.8</b>	<b>\$ 6,493,128</b>	<b>15.6</b>	<b>\$ 6,135,852</b>	<b>76.1</b>	<b>\$ 6,135,851</b>

\*FY22 is projected as of 4/19/21

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

253

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

## 0315 Washington High

Washington Cluster

**Angela Coaxum-Young**

45 Whitehouse Dr., SW; Atlanta, GA 30314

Phone: 404-802-4603

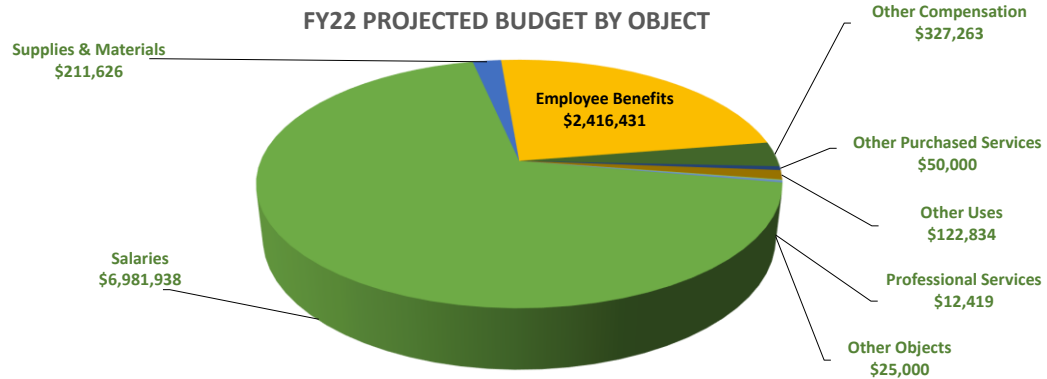
FY21 Enrollment: 775

FY22 Enrollment: 897

FY21 Per Pupil Allocation: \$11,232

FY22 Per Pupil Allocation: \$11,313

Title I Status: Yes



		FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	20.0	1,581,640	-	-	19.0	1,477,006
1200	Classroom Instruction	-	5,986,984	3.0	552,795	-	4,788,594	1.8	340,074
1204	School Substitutes	-	-	-	95,221	-	-	-	85,166
1215	Remedial Education	-	215,151	4.0	374,367	-	242,279	4.0	360,288
1220	Textbooks	-	-	-	63,655	-	-	-	50,000
1230	Reading/Language Arts	-	-	6.5	608,347	-	-	6.5	585,467
1235	Foreign Language	-	-	3.0	280,775	-	-	2.0	199,701
1237	ESOL/Bilingual	0.3	34,364	0.3	28,078	0.4	44,016	0.4	36,029
1243	Mathematics	-	-	7.0	655,143	-	-	5.5	495,396
1248	Science	-	-	6.5	608,347	-	-	5.5	495,396
1255	Social Science	-	-	7.0	655,143	-	-	5.0	450,360
1261	Athletics and Intramural	-	-	1.0	248,655	-	-	1.0	243,935
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	3.0	280,775	-	-	1.5	135,108
1267	Music	-	-	1.0	93,592	-	-	1.0	90,072
1268	Fine Arts	-	-	-	9,300	-	-	-	9,300
1269	Band	-	-	1.0	93,592	-	-	1.0	90,072
1271	Performing Arts	-	-	1.0	93,592	-	-	1.0	90,072
1277	JROTC (Army)	2.0	190,173	2.0	190,173	2.0	179,422	2.0	179,422
1301	Exceptional Children	19.7	1,695,112	19.7	1,673,457	18.7	1,584,931	18.7	1,568,291
1303	Gifted and Talented	-	105,638	1.0	93,592	-	86,308	1.0	90,072
1309	School Social Workers	-	-	-	-	-	-	0.6	62,679
1310	Health	-	-	-	-	1.0	91,692	1.0	91,692
1505	Media Services	-	-	1.0	107,771	-	-	1.0	100,930
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	-	-	3.5	381,562	-	-	2.0	208,931
1598	Student Programs and Services	-	-	1.0	104,759	-	-	0.5	50,200
1618	Extended Learning	-	101,413	-	-	-	-	-	-
1622	Non-Academic	-	-	1.0	109,018	-	-	-	-
1646	Learning Technologies	-	-	-	-	0.5	49,229	0.5	49,229
1697	Signature Programs	-	325,000	2.0	255,543	-	325,000	1.8	201,676
2400	Title I	-	562,425	-	-	-	440,149	-	-
2401	Title I School Improvement	-	75,000	-	-	-	75,000	-	-
2405	Career Education (MOE)	4.3	397,765	4.3	397,765	4.3	382,806	4.3	382,806
2494	Title IV	-	17,625	-	-	-	-	-	-
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6620	Academics Transportation	-	23,597	-	-	-	20,017	-	-
6701	Building Operations	4.0	172,781	4.0	172,781	4.0	154,103	4.0	154,103
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
projected as of 4/10/21		33.3	\$ 10,147,510	107.8	\$ 10,147,510	34.1	\$ 8,704,578	96.7	\$ 8,704,579

\*FY22 is projected as of 4/19/21

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

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

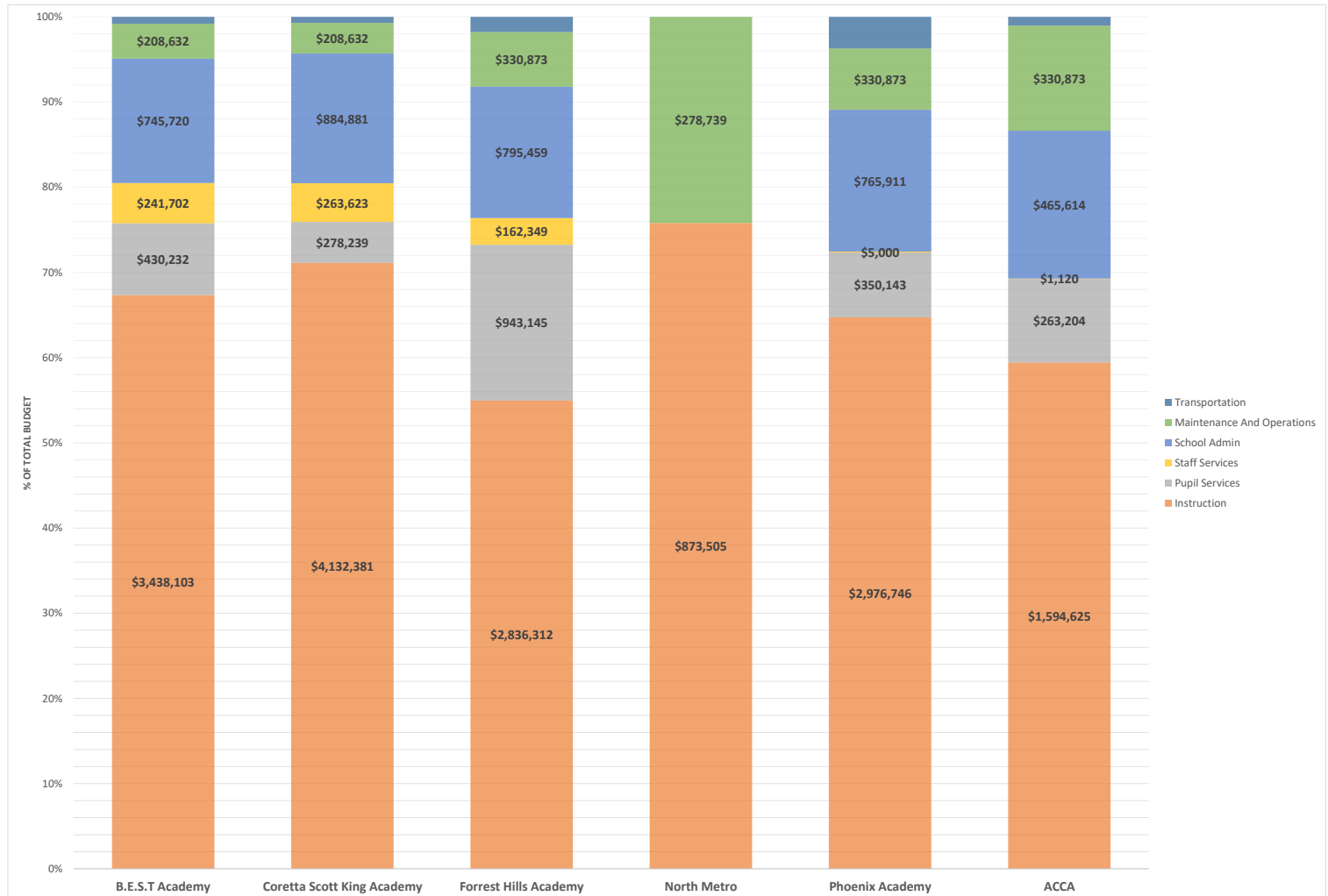
# Non-Traditional Cluster



Projected Enrollment: **619**



Total Budget: **\$24,510,099**



	Loc Code	School Name	FY2022 Budget	Projected Enrollment	Per Pupil Allotment
	0403	Forrest Hills Academy	\$ 5,160,299	33	\$ 156,373
	1410	Coretta Scott King Academy	\$ 5,809,335	336	\$ 17,290
	1411	B.E.S.T Academy	\$ 5,105,968	250	\$ 20,424
	6096	Phoenix Academy	\$ 4,599,133		
	6097	ACCA	\$ 2,683,120		
	6414	North Metro	\$ 1,152,244		

## 6097 Atlanta College & Career Academy

Non-Traditional

**Tasharah Wilson**

1090 Windsor St., SW, Atlanta, GA 30310

Phone: TBD

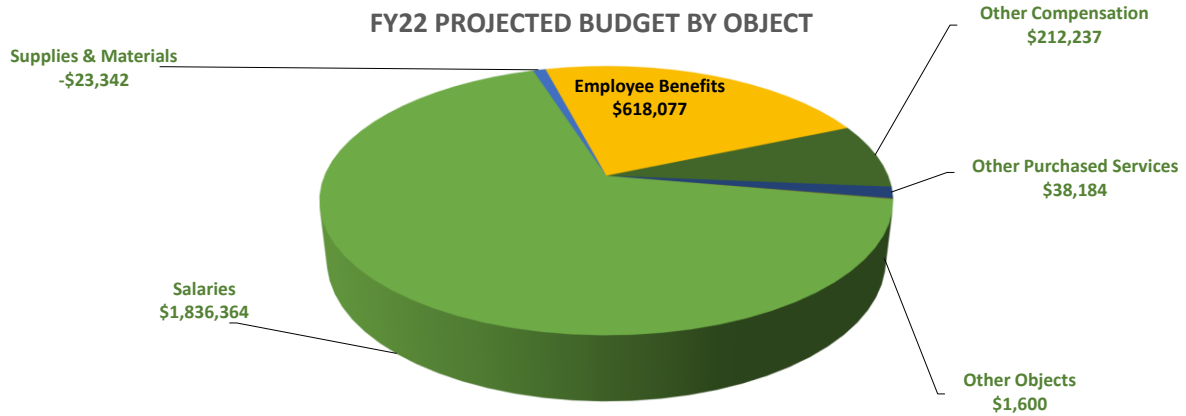
FY21 Enrollment: 0

FY21 Per Pupil Allocation: N/A

FY22 Enrollment: 0

FY22 Per Pupil Allocation: N/A

Title I Status: N/A



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	6.0	552,307	5.5	572,663	6.0	529,559	7.0	735,929
1200	Classroom Instruction	-	108,284	-	32,962	-	75,693	-	64,324
1204	School Substitutes	-	-	-	17,251	-	-	-	20,680
1237	ESOL/Bilingual	0.5	46,796	0.5	46,796	-	-	-	-
1261	Athletics and Intramural	-	-	-	155,063	-	-	-	-
1268	Fine Arts	-	-	-	12,670	-	-	-	-
1301	Exceptional Children	2.5	189,132	2.5	189,132	2.5	178,941	2.5	178,941
1310	Health	-	-	-	-	1.0	57,861	0.5	28,930
1510	Counseling	2.0	218,036	1.0	109,018	1.0	104,466	2.0	208,931
2405	Career Education (MOE)	13.0	1,216,693	13.0	1,216,693	15.0	1,351,079	12.0	1,080,863
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6620	Academics Transportation	-	21,000	-	-	-	21,000	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
		<b>29.0</b>	<b>\$ 2,683,120</b>	<b>27.5</b>	<b>\$ 2,683,120</b>	<b>30.5</b>	<b>\$ 2,610,567</b>	<b>29.0</b>	<b>\$ 2,610,567</b>

\*FY22 is projected as of 4/19/21

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

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

## 1411 B.E.S.T Academy

Non-Traditional

**Timothy Jones**

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

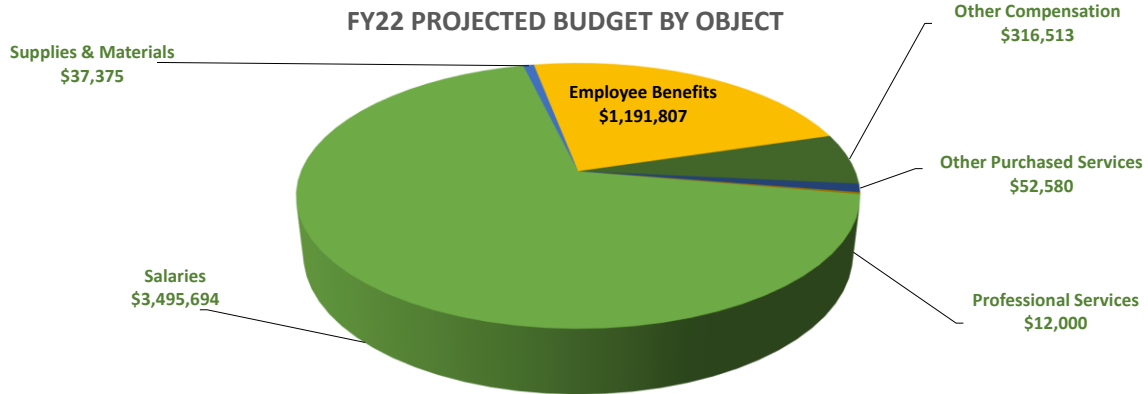
FY21 Enrollment: 270

FY22 Enrollment: 250

FY21 Per Pupil Allocation: \$18,505

FY22 Per Pupil Allocation: \$20,424

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	8.0	771,604	12.5	1,171,707	8.0	728,241	11.5	1,064,040
1200	Classroom Instruction	17.0	2,000,696	0.5	190,260	17.0	1,857,587	1.3	117,514
1204	School Substitutes	-	30,000	-	31,404	-	32,400	-	37,719
1215	Remedial Education	1.0	93,592	2.0	187,184	2.0	180,144	2.0	180,144
1220	Textbooks	-	-	-	16,000	-	-	-	-
1230	Reading/Language Arts	-	-	5.0	467,959	-	-	4.0	360,288
1235	Foreign Language	-	-	1.0	93,592	-	-	1.0	120,706
1237	ESOL/Bilingual	0.3	28,078	0.3	28,078	0.2	18,014	0.2	18,014
1243	Mathematics	-	-	4.0	405,877	-	-	4.0	390,922
1248	Science	-	-	2.5	233,979	-	-	4.0	360,288
1255	Social Science	-	-	3.0	280,775	-	-	3.5	315,252
1261	Athletics and Intramural	0.5	46,796	0.5	171,901	0.5	45,036	0.5	165,941
1264	Art	-	-	-	31,509	-	-	-	30,196
1266	Physical Education	-	-	1.5	140,388	-	-	1.5	156,235
1267	Music	-	-	0.5	46,796	-	-	0.5	45,036
1268	Fine Arts	-	-	-	4,650	-	-	-	6,710
1269	Band	-	-	0.5	46,796	-	-	0.5	45,036
1277	JROTC (Army)	2.0	190,173	2.0	190,173	2.0	179,422	2.0	179,422
1301	Exceptional Children	8.3	671,072	8.3	671,072	8.3	643,415	8.3	643,415
1303	Gifted and Talented	1.0	93,592	1.5	140,388	1.0	90,072	1.5	135,108
1309	School Social Workers	-	-	-	-	0.5	52,233	0.5	52,233
1310	Health	-	-	-	-	0.5	28,930	0.5	28,930
1505	Media Services	1.0	107,771	0.5	21,666	1.0	100,930	0.5	20,195
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	1.5	163,527	1.0	109,018	1.5	156,698	1.0	104,466
1598	Student Programs and Services	-	-	0.5	52,379	-	-	0.5	50,200
1697	Signature Programs	-	325,000	-	-	-	325,000	-	-
2400	Title I	-	189,600	-	-	-	170,666	-	-
2405	Career Education (MOE)	1.8	163,786	1.8	163,786	1.8	157,626	1.8	157,626
2494	Title IV	-	15,550	-	-	-	12,200	-	-
6521	Safety	1.0	89,684	1.0	89,684	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	6,500	-	-	-	7,020	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	32,557	0.5	32,557	0.5	31,737	0.5	31,737
		<b>45.9</b>	<b>\$ 5,105,968</b>	<b>52.9</b>	<b>\$ 5,105,968</b>	<b>48.0</b>	<b>\$ 4,996,262</b>	<b>54.8</b>	<b>\$ 4,996,262</b>

\*FY22 is projected as of 4/19/21

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

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

## 1410 Coretta Scott King Academy

Non-Traditional

### Eulonda Washington

1190 Northwest Dr. NW; Atlanta, GA 30318

Phone: 404-802-4962

FY21 Enrollment: 345

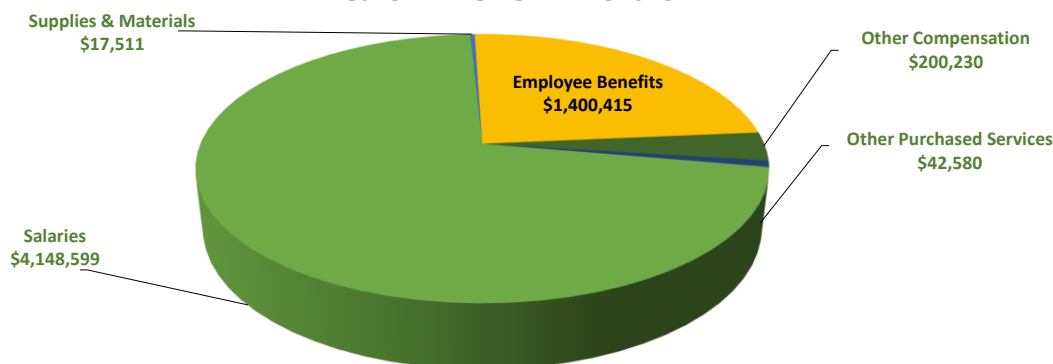
FY22 Enrollment: 336

FY21 Per Pupil Allocation: \$15,726

FY22 Per Pupil Allocation: \$17,290

Title I Status: Yes

FY22 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	8.0	771,604	10.5	1,073,863	8.0	728,241	13.0	1,164,103
1200	Classroom Instruction	20.0	2,237,741	1.0	134,923	20.0	2,069,136	-	23,131
1204	School Substitutes	-	40,320	-	21,128	-	41,400	-	16,902
1215	Remedial Education	3.0	280,775	2.0	187,184	2.0	180,144	2.0	180,144
1220	Textbooks	-	-	-	10,000	-	-	-	-
1230	Reading/Language Arts	-	-	5.0	467,959	-	-	4.5	405,324
1235	Foreign Language	-	-	2.5	233,979	-	-	2.0	180,144
1237	ESOL/Bilingual	0.4	37,437	0.4	37,437	0.4	36,029	0.4	36,029
1243	Mathematics	-	-	3.0	280,775	-	-	3.0	270,216
1248	Science	-	-	3.5	327,571	-	-	4.0	360,288
1255	Social Science	-	-	4.0	374,367	-	-	4.0	360,288
1261	Athletics and Intramural	0.5	46,796	0.5	113,178	0.5	45,036	0.5	96,574
1264	Art	-	-	1.0	93,592	-	-	1.0	90,072
1266	Physical Education	-	-	1.5	175,157	-	-	2.5	225,180
1268	Fine Arts	-	-	-	12,670	-	-	-	6,800
1269	Band	-	-	0.5	46,796	-	-	0.5	45,036
1271	Performing Arts	-	-	2.0	187,184	-	-	2.0	180,144
1277	JROTC (Army)	2.0	190,173	2.0	190,173	2.0	179,422	2.0	179,422
1301	Exceptional Children	7.4	636,878	7.4	636,878	7.4	611,861	7.4	611,861
1303	Gifted and Talented	1.0	93,592	2.0	187,184	1.0	90,072	2.0	180,144
1309	School Social Workers	-	-	-	-	0.5	52,233	0.5	52,233
1310	Health	-	-	-	-	0.5	28,930	0.5	28,930
1505	Media Services	1.0	107,771	0.5	21,666	1.0	100,930	0.5	20,195
1509	Psychologists	-	-	-	-	0.3	26,116	0.3	26,116
1510	Counseling	2.0	218,036	2.0	218,036	2.0	208,931	2.0	208,931
1697	Signature Programs	-	325,000	2.0	218,036	-	325,000	-	-
2400	Title I	-	231,450	-	-	-	199,354	-	-
2405	Career Education (MOE)	3.8	350,969	3.8	350,969	3.3	292,734	3.3	292,734
2494	Title IV	-	23,425	-	-	-	16,400	-	-
6521	Safety	1.0	89,684	1.0	89,684	1.0	75,722	1.0	75,722
6620	Academics Transportation	-	8,736	-	-	-	8,970	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	0.5	32,557	0.5	32,557	0.5	31,737	0.5	31,737
		<b>52.6</b>	<b>\$ 5,809,335</b>	<b>60.6</b>	<b>\$ 5,809,335</b>	<b>52.3</b>	<b>\$ 5,425,449</b>	<b>61.3</b>	<b>\$ 5,425,449</b>

\*FY22 is projected as of 4/19/21

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

258

\*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

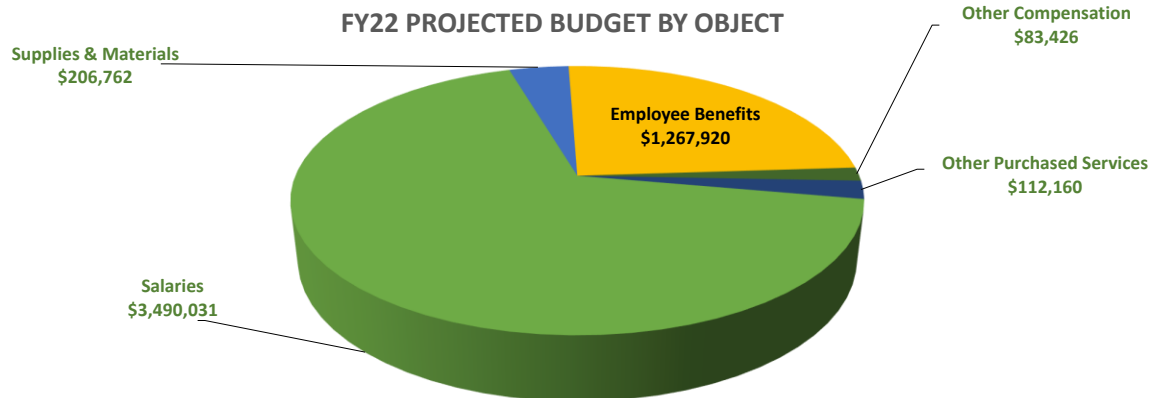
FY21 Enrollment: 140

FY22 Enrollment: 33

FY21 Per Pupil Allocation: \$37,120

FY22 Per Pupil Allocation: \$156,373

Title I Status: Yes



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	26.0	1,551,573	23.0	1,567,267	26.0	1,455,248	23.0	1,720,953
1200	Classroom Instruction	25.5	2,552,924	-	283,724	25.5	2,414,197	-	286,342
1204	School Substitutes	-	3,960	-	46,592	-	16,800	-	19,350
1215	Remedial Education	1.0	90,458	2.0	180,917	2.0	174,024	2.0	174,024
1220	Textbooks	-	-	-	32,698	-	-	-	26,006
1230	Reading/Language Arts	-	-	4.0	361,834	-	-	4.0	348,049
1237	ESOL/Bilingual	0.2	18,092	0.2	18,092	0.1	8,701	0.1	8,701
1243	Mathematics	-	-	4.0	361,834	-	-	4.0	348,049
1248	Science	-	-	5.0	452,292	-	-	5.0	435,061
1255	Social Science	-	-	5.0	452,292	-	-	5.0	435,061
1266	Physical Education	-	-	2.0	180,917	-	-	2.0	174,024
1301	Exceptional Children	3.6	289,646	5.1	435,446	3.6	276,127	5.1	414,678
1309	School Social Workers	-	-	-	-	1.0	104,466	1.0	104,466
1310	Health	-	-	-	-	1.0	57,861	1.0	57,861
1505	Media Services	1.0	107,771	1.0	48,332	1.0	100,930	1.0	42,830
1509	Psychologists	-	-	0.8	85,212	0.3	26,116	1.0	104,466
1510	Counseling	1.0	109,018	1.0	109,018	1.0	104,466	1.0	104,466
1598	Student Programs and Services	-	-	2.0	197,959	-	-	1.0	100,401
2400	Title I	-	28,275	-	-	-	85,751	-	-
2401	Title I School Improvement	-	75,000	-	-	-	75,000	-	-
2494	Title IV	-	1,850	-	-	-	5,100	-	-
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6620	Academics Transportation	-	858	-	15,000	-	-	-	-
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
		<b>63.3</b>	<b>\$ 5,160,299</b>	<b>60.1</b>	<b>\$ 5,160,299</b>	<b>66.5</b>	<b>\$ 5,196,756</b>	<b>61.2</b>	<b>\$ 5,196,756</b>

\*FY22 is projected as of 4/19/21

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

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

## 6414 North Metro

Non-Traditional

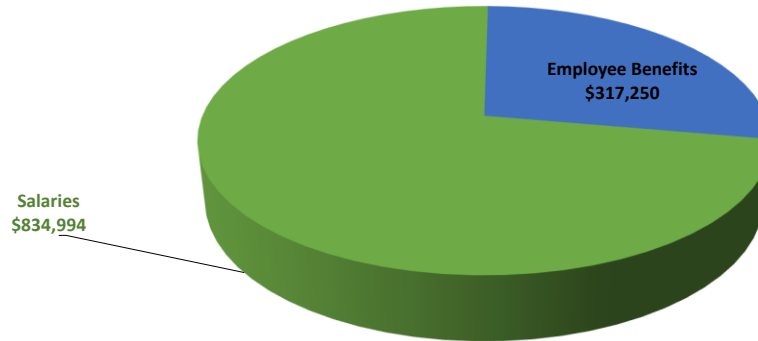
601 Beckwith Ct. SW, Atlanta GA 30314  
Phone: 404-802-6070

FY21 Enrollment: 0  
FY22 Enrollment: 0

FY21 Per Pupil Allocation: N/A  
FY22 Per Pupil Allocation: N/A

Title I Status: No

FY22 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1301	Exceptional Children	12.5	818,996	12.5	818,996	12.5	777,693	12.5	777,693
1309	School Social Workers	-	-	-	-	0.5	52,233	0.5	52,233
1310	Health	-	-	-	-	0.5	28,930	0.5	28,930
1510	Counseling	0.5	54,509	0.5	54,509	0.5	52,233	0.5	52,233
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6701	Building Operations	1.0	43,195	1.0	43,195	1.0	38,526	1.0	38,526
6707	Field Program Administration	1.0	56,176	1.0	56,176	1.0	54,730	1.0	54,730
		17.0	\$ 1,152,244	17.0	\$ 1,152,244	18.0	\$ 1,155,788	18.0	\$ 1,155,788

\*FY22 is projected as of 4/19/21

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

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

## 6096 Phoenix Academy

Non-Traditional

**Evelyn Mobley**

256 Clifton Street., SE; Atlanta, GA 30317

Phone: 404-802-5800

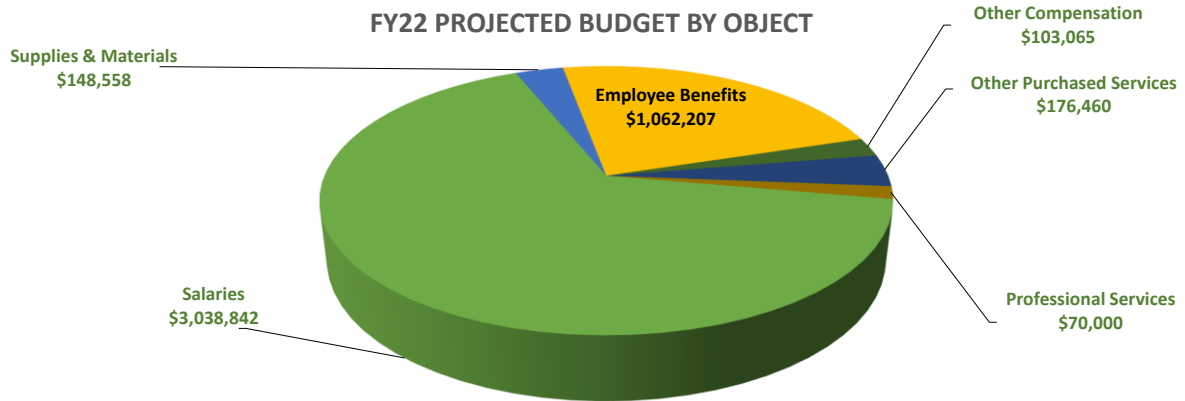
FY21 Enrollment: 62

FY22 Enrollment: 0

FY21 Per Pupil Allocation: \$72,619

FY22 Per Pupil Allocation: N/A

Title I Status: N/A



Prog	Program Description	FY22 Earned*		FY22 Used		FY21 Earned*		FY21 Used	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	14.0	1,033,116	12.0	1,008,799	14.0	970,577	12.0	916,416
1200	Classroom Instruction	19.5	2,309,862	3.0	601,773	20.0	2,208,466	3.0	554,550
1204	School Substitutes	-	42,000	-	38,257	-	42,000	-	39,238
1215	Remedial Education	1.0	93,592	1.0	93,592	1.0	90,072	1.0	90,072
1230	Reading/Language Arts	-	-	3.5	327,571	-	-	5.0	450,360
1235	Foreign Language	-	-	1.5	140,388	-	-	1.0	90,072
1237	ESOL/Bilingual	0.2	18,718	0.2	18,718	0.1	9,007	0.1	9,007
1243	Mathematics	-	-	5.0	467,959	-	-	5.0	450,360
1248	Science	-	-	4.0	374,367	-	-	4.0	360,288
1255	Social Science	-	-	3.0	280,775	-	-	3.0	270,216
1266	Physical Education	-	-	1.0	93,592	-	-	1.0	90,072
1301	Exceptional Children	3.9	312,490	3.9	312,490	3.9	298,215	3.9	298,215
1309	School Social Workers	-	-	-	-	1.0	104,466	1.0	104,466
1310	Health	-	-	-	-	0.5	28,930	0.5	28,930
1505	Media Services	1.0	107,771	-	-	1.0	100,930	-	-
1509	Psychologists	-	-	-	-	0.2	20,893	0.2	20,893
1510	Counseling	1.5	163,527	2.0	218,036	1.5	156,698	1.5	156,698
1598	Student Programs and Services	-	-	1.0	104,759	-	-	1.0	100,401
2405	Career Education (MOE)	2.0	187,184	2.0	187,184	2.0	180,144	2.0	180,144
6521	Safety	2.0	179,368	2.0	179,368	2.0	151,443	2.0	151,443
6701	Building Operations	2.0	86,391	2.0	86,391	2.0	77,051	2.0	77,051
6707	Field Program Administration	1.0	65,114	1.0	65,114	1.0	63,475	1.0	63,475
		<b>48.1</b>	<b>\$ 4,599,133</b>	<b>48.1</b>	<b>\$ 4,599,133</b>	<b>50.2</b>	<b>\$ 4,502,367</b>	<b>50.2</b>	<b>\$ 4,502,367</b>

\*FY22 is projected as of 4/19/21

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

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

# Charters & Partners

## Charter Schools

Location	School Name	2021	2022	YOY Δ	YOY Δ %
0415	Atlanta Classical Academy	8,643,288	9,593,220	949,932	10.99%
0505	Atlanta Neighborhood Charter - Elementary	6,921,104	7,454,530	533,427	7.71%
0206	Atlanta Neighborhood Charter - Middle	4,336,861	4,944,426	607,565	14.01%
0199	Centennial Academy	10,300,584	11,690,142	1,389,558	13.49%
0515	Charles Drew Charter School JA/SA	15,104,186	15,906,653	802,467	5.31%
0201	Charles R. Drew Charter School	15,184,911	15,450,798	265,888	1.75%
0123	Kindezi	7,641,438	7,837,686	196,247	2.57%
1417	Kindezi Old Fourth Ward	8,460,906	7,952,251	(508,656)	-6.01%
0212	KIPP Atlanta Collegiate	9,642,622	9,094,162	(548,461)	-5.69%
1422	KIPP Soul Academy	2,072,162	3,456,640	1,384,478	66.81%
1419	KIPP Soul Primary	3,886,823	5,466,002	1,579,179	40.63%
0115	KIPP Strive Academy	4,968,743	4,677,416	(291,327)	-5.86%
0213	KIPP Strive Primary	6,189,497	6,180,587	(8,910)	-0.14%
0122	KIPP VISION	4,312,111	4,702,774	390,664	9.06%
0214	KIPP Vision Primary	6,547,227	6,484,878	(62,348)	-0.95%
0215	KIPP WAYS Primary School	6,417,385	6,327,869	(89,516)	-1.39%
0605	KIPP West Atlanta Young Scholars Academy	4,814,858	4,719,468	(95,390)	-1.98%
1208	Wesley International Academy Charter Facility	11,161,934	11,766,317	604,383	5.41%
0314	Westside Atlanta Charter School	5,595,660	5,392,234	(203,426)	100.00%
		\$ 142,202,299	\$ 149,098,052	\$ 6,895,753	

## Partner Schools

Location	School Name	2021	2022	YOY Δ	YOY Δ %
1413	Gideons Elementary School	6,986,211	7,180,163	193,952	2.78%
2560	Price Middle School	5,221,158	4,432,145	(789,013)	-15.11%
0288	Carver High	6,244,960	7,020,002	775,042	12.41%
4066	Slater Elementary School	8,433,795	7,742,190	(691,605)	-8.20%
5067	Thomasville Heights Elementary School	5,431,406	4,676,890	(754,516)	-13.89%
1415	Woodson Park Academy	11,313,651	13,141,736	1,828,085	16.16%
		\$ 43,631,182	\$ 44,193,127	\$ 561,945	

## Positions (FTE)

### Charter Schools

Location	School Name	Exceptional Children	Psychologists	Safety	Building Operations	Field Program Administration
0415	Atlanta Classical Academy	-	-	-	-	-
0505	Atlanta Neighborhood Charter - Elementary	-	-	-	-	-
0206	Atlanta Neighborhood Charter - Middle	-	-	-	-	-
0199	Centennial Academy	-	-	1.00	-	-
0515	Charles Drew Charter School JA/SA	-	-	2.00	-	-
0201	Charles R. Drew Charter School	-	-	1.00	-	-
0123	Kindezi	-	-	1.00	-	-
1417	Kindezi Old Fourth Ward	-	-	1.00	-	-
0212	KIPP Atlanta Collegiate	-	-	-	-	-
1419	KIPP Soul Academy	-	-	1.00	-	-
0115	KIPP Strive Academy	-	-	0.50	-	-
0213	KIPP Strive Primary	-	-	0.50	-	-
0122	KIPP VISION	0.50	-	0.50	-	-
0214	KIPP Vision Primary	0.30	-	0.50	-	-
0215	KIPP WAYS Primary School	-	-	0.50	-	-
0605	KIPP West Atlanta Young Scholars Academy	-	-	0.50	-	-
1208	Wesley International Academy Charter Facility	-	-	1.00	-	-
0314	Westside Atlanta Charter School	-	-	-	-	-
		0.80	-	11.00	-	-

## Positions (FTE)

### Partner Schools

Location	School Name	Exceptional Children	Psychologists	Safety	Building Operations	Field Program Administration
1413	Carver High	-	-	2.00	2.50	-
2560	Gideons Elementary School	0.40	-	-	-	-
0288	Price Middle School	0.40	-	1.00	1.00	-
4066	Slater Elementary School	0.50	-	-	-	-
5067	Thomasville Heights Elementary School	-	-	1.00	2.50	-
1415	Woodson Park Academy	-	-	1.00	-	-
		1.30	-	5.00	6.00	-