

FY2025 ADOPTED BUDGET

FISCAL YEAR 2025 - SCHOOL YEAR 2024-2025



ATLANTA INDEPENDENT SCHOOL SYSTEM
ATLANTA, GA 30303
WWW.ATLANTAPUBLICSCHOOLS.US

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This Meritorious Budget Award is presented to:

ATLANTA PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2023–2024.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.




John W. Hutchison
President


Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Atlanta Independent School System
Georgia**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrell

Executive Director

EXECUTIVE SUMMARY



ATLANTA BOARD OF EDUCATION



2024-2026

ATLANTA BOARD OF EDUCATION

bold leadership | student focused, community driven

District Schools Representative



Katie Howard
District 1

Elementary Schools: Barack & Michelle Obama Academy, Benteen, Dobbs, Hope Hill, Parkside, Slater

Middle Schools: King, Price, Howard

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

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



Aretta Baldon
District 2

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

Middle Schools: Herman J. Russell West End Academy

High Schools: Douglass, North Metro, Washington

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

Atlanta Virtual Academy



Ken Zeff
District 3

Elementary Schools: Burgess-Peterson Academy, Garden Hills, Mary Lin, Morningside, Springdale Park, Toomer, Virginia-Highland

High Schools: Adult Literacy Program (Peterson Building), East Atlanta Campus (Phoenix Academy)

Charter Schools: Drew Charter (K-12)

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



Jennifer McDonald
District 4, Vice Chair

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

Middle Schools: Sutton

High Schools: North Atlanta

Charter Schools: Atlanta Classical Academy



Erika Y. Mitchell
District 5, Chair

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

Middle Schools: John Lewis Invictus Academy, Jean Childs Young

High Schools: Mays, Douglass 9th Grade STEAM Academy

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

Charter Schools: Kindezi West (K-8), Westside Atlanta Charter (K-6) KIPP Soul



Eshè P. Collins,
District 6

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

Middle Schools: Bunche, Long, Sylvan Hills

High Schools: South Atlanta, Therrell

Non-Traditional Schools & Programs: Henry Louis "Hank" Aaron New Beginnings Academy (6-12), KIPP Vision Academy (K-8), Atlanta College and Career Academy

At-Large Members



Alfred Shivy Brooks
At-Large, Seat 7
Districts 1 & 2



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



Jessica Johnson
At-Large, Seat 9
Districts 5 & 6

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(Rev 2/15/2024)

LETTER FROM SUPERINTENDENT



Dr. Danielle S. Battle
Interim Superintendent

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



Dear Atlanta Public Schools Stakeholders:

I am pleased to announce that the Atlanta Board of Education has approved the budget for the 2024-2025 school year. This budget reflects our commitment to providing high-quality education for all students while also being fiscally responsible.

Our unwavering commitment is to the well-being and success of our students. This budget is a testament to that commitment, as it includes funding for crucial programs and resources that will significantly enhance their academic and personal growth. From classroom materials to extracurricular activities, we are steadfastly working to create a positive and enriching learning environment for all.

We are acutely aware of our responsibility as stewards of taxpayer dollars. That's why we have meticulously reviewed and considered every aspect of this budget. Our aim is to ensure that funds are allocated efficiently and effectively to meet the diverse needs of our students and staff. This budget prioritizes allocating additional resources to classrooms, employee compensation, the return of the use of in-house nutrition, central office reductions, and incurring increased insurance costs.

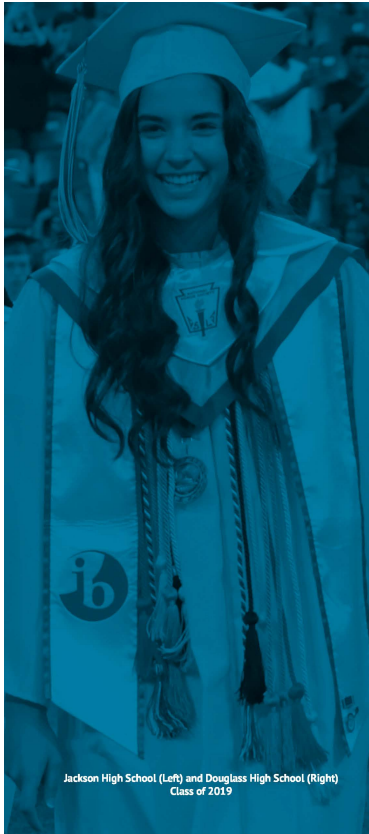
Thank you for your continued support and dedication to our schools. Together, we can positively impact our students' lives and build a strong and vibrant community.

Sincerely,

Dr. Danielle S. Battle

STRATEGIC PLAN

GOALS AND OBJECTIVES



Jackson High School (Left) and Douglass High School (Right)
Class of 2019

WE ARE APS
BUILDING ON OUR LEGACY

Strategic Plan
2020-2025
ATLANTA
PUBLIC
SCHOOLS



Foreword

We are excited to share our collective vision for the next five years. Our plan, titled **"We are APS, Building on Our Legacy,"** is about how we come together as a community to achieve our vision of a "high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system." The plan provides an intentional focus and direction for all of us as we move through the next five years.

The 2020-2025 strategic plan creates a bold direction for our students and families centered on great public schools regardless of the neighborhood, zip code, or area of the city. This plan is ambitious because it places equity at the forefront of our work. We want it to serve as an important anchor of our work, as it focuses on increasing educational equity for all of our students.

Outlined in this plan are a set of equity commitments that provide a framework for staff to address educational equity in specific and impactful ways. This work will guide how we, as a school system, define and measure student success, support and elevate teachers, provide schools the resources they need to support every child, and create conditions that help students thrive regardless of which school they attend in APS.

The strategic plan includes a revised mission, goals, and priorities focused on improving educational outcomes and opportunities for all students.

The success of this strategic plan rests on everyone. When all of us work together as a community to carry out our mission and strategic plan, our students and graduates will have the tools and resources needed to have choice-filled lives. Through a caring culture of equity, trust, and collaboration, every student will graduate ready for college, career, and life – this strategic plan outlines the vision for this work in 2020-2025. ■

Atlanta Public Schools

Atlanta Public Schools | 2020-2025 Strategic Plan

2

THE ENGAGEMENT PROCESS

Engaged Committees + Internal Employee Groups

We want to thank the APS community for your engagement and feedback throughout the development of this strategic plan. This plan represents countless hours of feedback from stakeholders around our community. Over the past six months, students, families, teachers, staff, leaders, and community members shared their vision, their hopes, their concerns, and their ideas for the next five years. Your feedback, in all the ways the APS community came together to provide it, was invaluable in informing where we are, where we need to go, and what we need to get there.

We are grateful that the APS community shared its experiences to ensure the strategic plan would reflect a diversity of perspectives. This strategic plan for 2020-2025 reflects your collective input and recognizes important priorities needed to achieve our mission and vision. ■

1,200
surveys

Hosted 1st
APS Table
Talks for parent
feedback

1,000 engaged stakeholders
attended community conversations

A strategic plan is a roadmap for an organization. It shows where everyone is starting, where they are headed, and all the possible pathways to get there. A good strategic plan keeps us aligned and focused, even if different schools take different paths.

The 2015-2020 strategic plan made the strengthening of our students, schools, staff, and system the focus. In that plan, we:

- Realigned our neighborhoods into collaborative clusters of schools with common signature programs,
- Reorganized our district into a charter system that gives schools greater flexibility to serve their families and students, and
- Refined our practices as a district to ensure that schools can identify and access what they need.

That strengthening enabled us to increase our graduation rate to 77.9% with a district high of 2,506 on-time student graduates in 2019. We are also proud of our investments to begin to address equity-related challenges. For example, APS has improved the facilities infrastructure; implemented a more flexible and equitable funding formula; executed a plan to improve chronically under-performing schools; expanded Pre-K seats; integrated Social and Emotional Learning throughout the curriculum; and addressed support and practices for special populations.

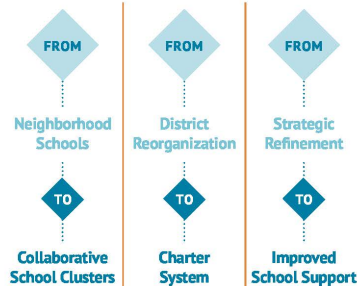
Now that we have strengthened the foundation, our community has made it clear that it is time to close gaps in opportunities between student groups and make a common expectation of excellence accessible to all. APS students, teachers, staff, families, volunteers, and advocates came together from across the city to provide their perspectives through online surveys, principals' meetings, neighborhood gatherings, and a variety of other activities to talk about what is working, what needs more work, and where we should be focused for the next five years.

With a greater focus on understanding and addressing school needs, we are ready for the next critical step in preparing every APS student for college, career, and life. Equity, ethics, engagement and excellence will continue to guide our work moving forward, we will lead with an equity lens. The strategic plan will prioritize raising the achievement of all students while minimizing the gaps between different student groups, ensuring access to opportunity across race, gender, household income, and special education status.

We are committed to using this plan to guide our collective vision for APS over the next five years. ■

EXECUTIVE SUMMARY

2015-2020 in Review



3



Atlanta Public Schools | 2020-2025 Strategic Plan

FOUNDATION

Mission

Through a caring culture of **equity**, **trust**, and **collaboration**, **every** student will graduate ready for college, career, and life.

Vision

A high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system.

4

Guiding Principles

- **Equity** in our approach to decision-making
- **Ethics** to demonstrate our integrity
- **Engagement** with our school community
- **Excellence** in everything we do

Core Values

1. Put students and schools first
2. Commit to teamwork
3. Focus on communication
4. Demonstrate respect for each other
5. Be accountable
6. Act with integrity
7. Embrace and drive change

Atlanta Public Schools | 2020-2025 Strategic Plan



PROFILE OF A GRADUATE



Mays High School, Class of 2019

Our vision for teaching and learning, exemplified by the characteristics of the APS Profile of a Graduate, is an exciting step toward preparing each student for their journey into the future, and preparing our staff to help guide the way. As we prepare each student to graduate ready for college, career, and life, APS will use this Portrait of a Graduate to further define the knowledge, skills, and mindsets expected of our graduates. We believe the profile characteristics are critical skills for engaged citizenship, successful career paths beyond high school, and meaningful community involvement. We are excited to explore how each of the profile characteristics will be demonstrated at different ages. ■

Atlanta Public Schools | 2020-2025 Strategic Plan

5



Washington High School, Class of 2019

91 Schools
+ Programs

9
Clusters

2,506
Class of 2019
graduates

52,416
Students
2020 school year
projection

Population

Student
72.9% African American
15.9% Caucasian
7.6% Hispanic
2.4% Multi-racial
1.3% Other



South Atlanta High School

5,294
Total teachers
3,217 Traditional
2,077 Non-traditional

16
GHSA
Middle +
High School
Athletic
Programs

21,215
Bus miles traveled
per day
293 Total bus routes
32,069 Students transported

74.4%
Students qualify
for free or
reduced lunch



Smith Elementary School

Atlanta Public Schools | 2020-2025 Strategic Plan

Data as of January 31, 2020

ABOUT APS

Atlanta Public Schools is one of the largest districts in Georgia, serving more than 52,000 students throughout Atlanta. APS is organized into nine high school feeder patterns. The cluster model allows all students from the cluster elementary schools to matriculate to the same middle and high school. The cluster model ensures continuity for students from kindergarten through grade 12 and enables all students to have access to music, arts, foreign language and core academic programs. The cluster model also provides opportunities for curriculum alignment, college and career programming (i.e. Science, Technology, Engineering, and Mathematics (STEM), Science, Technology, Engineering, Art, and Mathematics (STEAM), International Baccalaureate (IB) and College & Career Prep) as well as strategies focused on student achievement. ■

3

Primary Areas Requiring Our Focus:

Graduation

75.5%

Graduation Rate
Black Students (2019)

80%

Graduation Rate
Latino Students (2019)

93.4%

Graduation Rate
White Students (2019)

56.6%

Graduation Rate
Students With
Disabilities (2019)

Math

76%

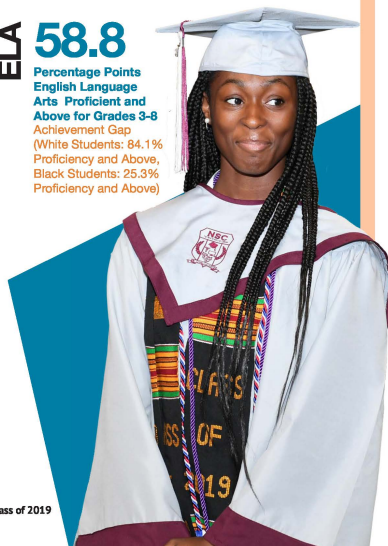
8th Grade APS
Students
Not Proficient or
Above in Math

Carver High School, Class of 2019

ELA

58.8

Percentage Points
English Language
Arts Proficient and
Above for Grades 3-8
Achievement Gap
(White Students: 84.1%
Proficiency and Above,
Black Students: 25.3%
Proficiency and Above)



LOOKING AHEAD

APS has made improvements over the past five years that speak to the tremendous hard work, commitment, and growth across our schools. APS has achieved its highest gains to date in the percentage of students who scored proficient and above across all subjects on the 2019 Georgia Milestones End-of-Grade and End-of-Course Assessments. On all 24 assessments of the Milestones tests, about a third of our students scored proficient or better. More students – 2,506 of them – graduated on-time from APS in 2019 than any other year since 2012. All 17 APS schools that received targeted or partnership support as part of the initial cohort of the APS Turnaround Strategy have improved their Milestones proficiency rates since 2016. These outcomes are the result of a focus on strengthening our students, schools, staff, and system over the last five years.

We are proud of these achievements, and we recognize that access to opportunity and excellence has not been equitably accessible in our district. As we made these gains, we also maintained persistent academic gaps. Our district cannot celebrate excellence until it can be accessed equitably by all. We are committed, as an APS family, to focus on the gaps in college and career readiness between students groups across our district. ■

Atlanta Public Schools | 2020-2025 Strategic Plan

EQUITY

Equity is at the core of the 2020-2025 strategic plan and will guide our work as a school system. The Atlanta Board of Education recognizes 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. The aim of equity is to provide students with additional and differentiated resources based on their educational needs.

8



Carver Early College High School



APS Special Olympics

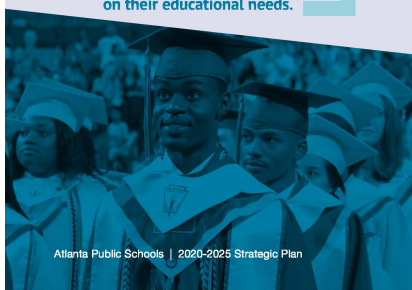
We understand that achieving educational equity will require changes in how the district fundamentally operates so all students may have access to the opportunities and resources they need to achieve their full potential. Over the years, the district has taken a number of approaches to address pockets of inequities in the system. These initial efforts have included developing more equitable funding distribution strategies, strengthening the teacher workforce, and fostering inclusive policies and practices that validate the diverse backgrounds and identities of students.

To support our ongoing efforts to overcome educational inequities at scale within the district, the Atlanta Board of Education, working in collaboration with the community and the administration, has developed an APS Equity Policy to serve as a guiding document.

District leaders and staff will use this policy as a lens to become more effective in practices, operations,

and actions. Outlined here are our equity commitments that speak to several focus areas we believe are instrumental to creating a more equitable school system. This framework does not identify every opportunity to advance equity but highlights areas in which the board and district leadership will focus their efforts. These commitments identify the most pressing concerns and greatest opportunities and create a framework for an equity plan that allows efforts toward educational equity to be implemented, monitored, modified, and measured over the course of the strategic plan.

It is not feasible or realistic for us to implement all of these commitments at one time. In order to lead with equity, we must plan, develop, and implement a multifaceted strategic approach that is phased over time. Throughout the course of the 2020-2025 strategic plan, we shall develop a separate and detailed equity plan to support the district's new equity policy. ■



Atlanta Public Schools | 2020-2025 Strategic Plan

Jackson High School, Class of 2019



Dobbs Elementary School

 WeAreInclusive



Burgess-Peterson Academy

Inman Middle School

EQUITY COMMITMENTS

Leveraging School Improvement to Advance Equity

We commit to integrating school improvement efforts with effective strategies and interventions to help ensure that all students can reach their full potential.

Ensuring Equitable Funding

We commit to ensuring available funds are distributed equitably and appropriately to provide high-quality programming for all students and close resource gaps.

Increasing Access to Effective Leaders and Teachers

We commit to ensuring all students have access to high-quality leaders and teachers, with a priority on the students with the greatest need.

Partnering with Families and Communities

We commit to partnering respectfully and collaboratively with families and communities to address the needs of all students.

Supporting Special Populations

We commit to implementing targeted strategies to prioritize support for special populations such as English learners, students with disabilities, and socioeconomically disadvantaged students.

Increasing Access to Advanced Coursework

We commit to increasing access to advanced coursework for historically disadvantaged student groups.

Addressing Disproportionate Discipline Practices

We commit to promote equity in disciplinary practices to avoid disproportionate enforcement or punishment targeting any specific student group.

Integrating Social, Emotional, and Academic Practices

We commit to a comprehensive approach to addressing students' social, emotional, and academic development in order to meet the various needs of all students.

Improving Access to High-Quality Instructional Programming and Materials

We commit to using effective instructional materials in all classrooms so that all students have access to high-quality curricula and robust signature programming.

Expanding Access to Co-Curricular and Extra-Curricular Activities

We commit to expanding access to co-curricular and extra-curricular activities to historically disadvantaged student groups according to their interests.

Ensuring Equitable Learning Environments

We commit to providing safe, welcoming, and engaging learning environments for all students.

9

Promoting a culture of equity: We commit to creating a culture of equity-minded individuals

Adapted from Aspen Institute and Hanover Research Equity Framework

Atlanta Public Schools | 2020-2025 Strategic Plan

THEORY OF ACTION

A theory of action is a statement that outlines an organization's belief and assumptions in what will lead to long term success and change. The statement articulates how an organization will move from its current state to its desired future state.

10

If We ...

Provide clear information and data on student, school, and district performance to support transparent and equitable decision-making

Empower and equip schools to set goals and priorities to continually improve performance

Engage stakeholders, identify success, and commit to timelines and effective support strategies

"I have a clear understanding of what defines a high-quality school and how my school is performing."

"My school is able to address the unique needs of students and the community."

"My school has a clear plan and the support it needs from the district and the community."

Then We ...

Assess progress and act with urgency to adjust strategies when schools are chronically under-performing

"If my school does not improve over time, district leadership will engage communities to make decisions in the best interest of students."

So That ...

Every student will attain the skills, knowledge, and tools to succeed in college, career, and life

"My school is preparing every student for success."

Atlanta Public Schools | 2020-2025 Strategic Plan



WeAreUnderstanding

Without clear measures of success, we will not know if we are successful in graduating students ready for college, career, and life. These strategic goals provide us indicators we can use to better understand where to focus attention. If we implement our strategy with fidelity, we should see positive results in increasing the percentage and closing the gaps in each of these strategic goals.

STRATEGIC GOALS



Smith Elementary School

Increase the Percentage & Close the Gaps
of students proficient or above in English Language Arts



Coretta Scott King YWLA

Increase the Percentage & Close the Gaps
of 8th grade students proficient or above in math



Carver Early College High School

Increase the Percentage & Close the Gaps
of students' scores improving on the SAT/ACT



Therrell High School, Class of 2019

Increase the Percentage & Close the Gaps
of students graduating

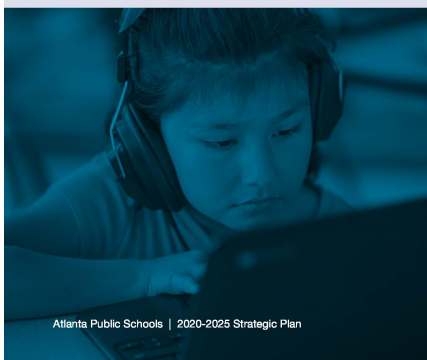
11

Atlanta Public Schools | 2020-2025 Strategic Plan

APS STRATEGIC PRIORITIES 2020-2025

APS is focused on four key priorities. The following pages communicate APS' five year strategy, highlighting the strategic priorities, objectives and work streams we will pursue to close the gap between current and desired performance. All components work together to ultimately achieve our mission and vision.

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Atlanta Public Schools | 2020-2025 Strategic Plan

Garden Hills Elementary School

1

We are fostering academic excellence for all

We are closing the gaps in access that have disparate outcomes. We are identifying and addressing the needs of each student, regardless of background, so they have the skills, knowledge, and tools to succeed in college, career, and life.

2

We are building a culture of student support

Students are attending schools and learning in classrooms that bring a sense of belonging, inclusiveness, care, joy, safety, and collaboration. The student-centered culture fosters being a part of something bigger than oneself, which leads to a sense of responsibility and encourages the well-being and development of each student.

3

We are equipping and empowering leaders and staff

We are rallying teachers, staff, volunteers, families, and community members to create a cohesive coalition of support for each student, investing in his/her/their success. We are working together to enthusiastically champion each child, PK-12, through their academic journey at APS.

4

We are creating a system of support for schools

With a focus on capacity-building and growth, every staff member is given the training, support, coaching, and advocacy needed to build their skills and raise the bar for excellence. By providing staff with resources and autonomy, schools are better positioned to address the needs of their students and their community.

Mission

Through a caring culture of **equity, trust, and collaboration**, every student will graduate ready for college, career, and life.

Vision

A high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system.

Increase the Percentage and Close the Gaps

English Language Arts | Math | SAT/ACT | Graduation

1

We are fostering academic excellence for all

- Expand the impact of schools that are closing racial and socio-economic achievement gaps by sharing best practices and implementing program elements that have led to their success

- Focus on PK-12 literacy and mathematics
- Equip students for college and career readiness across the PK-12 continuum (eg. signature programming, advanced coursework, pathways)

2

We are building a culture of student support

- Provide services to address the social, emotional, mental, and behavioral well-being of all students (e.g. wraparound supports, SEL)
- Equitably increase opportunities and participation in enrichment (core and extended core) and holistic development based on individual student interest

- Invest in evidence-based 21st Century school learning environments, while monitoring implementation and effectiveness
- Promote environments that value inclusiveness and collaboration (e.g. students with disabilities, English learners)

3

We are equipping and empowering leaders and staff

- Attract, grow, support, and retain the highest quality leaders, teachers and staff
- Promote adult mindsets that positively impact the pursuit of equity and fairness
- Partner with families and our community to include business and non-profit organizations to support all schools

- Provide services to improve the engagement and overall well-being of all staff
- Create opportunities for outstanding staff to stay in APS and expand their reach through additional leadership roles

4

We are creating a system of support for schools

- Continually improve service and support to schools
- Adopt an equity-minded timeline for effective support and intervention strategies in each school based on school needs

- Enable school-level autonomy for all schools
- Set goals to equitably distribute and maximize resources to schools

Atlanta Public Schools | 2020-2025 Strategic Plan

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APS STRATEGY

14

1 We are fostering academic excellence for all

Strategic Objectives

- Expand the impact of schools that are closing racial and socio-economic achievement gaps by sharing best practices and implementing program elements that have led to their success
- Focus on PK-12 literacy and mathematics
- Equip students for college and career readiness across the PK-12 continuum (eg. signature programming, advanced coursework, pathways)

Strategic Work Streams

- Curricular and Instructional Programming With Aligned Professional Learning
- Non-Proficient Learner Targeted Support
- College and Career Readiness Programming (e.g. Signature Programs, College and Career Academy)
- Early Learning



Derwood Academy

2 We are building a culture of student support

Strategic Objectives

- Provide services to address the social, emotional, mental, and behavioral well-being of all students (e.g. wraparound supports, SEL)
- Equitably increase opportunities and participation in enrichment (core and extended core) and holistic development based on individual student interest
- Invest in evidence-based 21st Century school learning environments, while monitoring implementation and effectiveness
- Promote environments that value inclusiveness and collaboration (e.g. students with disabilities, English learners)

Strategic Work Streams

- Comprehensive Framework for Whole Child Support
- Enrichment and Holistic Development Expansion Plan
- English Language Learners (ELL) and Students with Disabilities (SWD) Professional Learning

Atlanta Public Schools | 2020-2025 Strategic Plan

APS Middle School Excellence in Teaching Winner, Kamilah Rose-Patterson, King Middle School



3 We are equipping and empowering leaders and staff

Strategic Objectives

- Attract, grow, support, and retain the highest quality leaders, teachers and staff
- Promote adult mindsets that positively impact the pursuit of equity and fairness
- Partner with families and our community to include business and non-profit organizations to support all schools
- Provide services to improve the engagement and overall well-being of all staff
- Create opportunities for outstanding staff to stay in APS and expand their reach through additional leadership roles

Strategic Work Streams

- District-wide Equity Plan
- High-quality Staff Recruitment and Retention
- Families and Community Support
- Non-Instructional Staff Development



Brown Middle School

4 We are creating a system of support for schools

Strategic Objectives

- Continually improve service and support to schools
- Adopt an equity-minded timeline for effective support and intervention strategies in each school based on school needs
- Enable school-level autonomy for all schools
- Set goals to equitably distribute and maximize resources to schools

Strategic Work Streams

- District-wide Processes and Systems Improvement
- Roadmap and Framework for Autonomy and Flexibility
- District Support for School Improvement

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The Alignment



BUDGETING - 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 must 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 2025 general fund budget not only outlines the APS revenue and expenditure plan for school year 2024-2025 but also continues to follow a student-focused funding model that provides resources based on student attributes and employs an incremental budgeting model to the district departments to promote focus on key priorities. Both the Student Success Funding (SSF) and incremental budgeting models, empower school-based decision-making to effectively use resources that align with the APS strategic priorities set forth.

As the district prepares for FY2025 and beyond, we are positioning to take on challenges we are likely to encounter. The FY2025 budget process is geared towards supporting a comprehensive compensation strategy, investing in transportation and security, transitioning school nutrition to an in-house model, enhancing wellness and whole-child support, and reinforcing investments in ELA and Math. This budget continues to fund our strategic priorities, including the Turnaround Strategy, Signature Programs and School Flexibility while focusing on identifying redundancies and operational efficiencies to assure successful achievement of the district's vision and mission.

The FY2025 budget has been developed around expenditure parameters that align with the goals/guardrails developed and set forth by the Board. This budget strives to sustain and support changes in school enrollments, new schools, changes in school designs, and shifts in school programs, as recommended, and approved through the facilities master planning process. The budget supports a compensation strategy and central office structure that aligns district initiatives with the recommendations from internal and external reviews and audits.

With September 2024 being the deadline by which ESSER funds have to be spent down, the FY2025 budget also includes some ESSER-funded initiatives. In addition, the budget includes funds to support the ongoing operational needs of the district, especially Transportation and Safety and Security. The FY2025 budget also supports the shift in the school nutrition program to in-house.

FY2025 EXPENDITURE PARAMETERS

	The FY2025 Budget Development Process will:	in alignment with:	New Investments	Comments
1	Support a compensation strategy that maintains the APS competitive advantage while remaining sustainable in the long-term	Goals 1-2 Guardrail 3	\$58.9 million	Includes updates to the Pay Structure for the Teacher salary schedule; factors in the \$2,500 increase in the QBE, market adjustments, and a paid step increases; continues; Retention Stipends in high- needs subject areas and turnaround schools; strategic recruitment and Retention Stipends to support innovative hiring strategies; for non-teaching positions, includes a COLA and paid step
2	Support the shift in the School Nutrition model to in-house	Goals 1-2 Guardrails 1, 3 & 4	\$15.4 million	General Fund transfer to the school nutrition program to secure the successful migration of out-sourced to in-house nutrition services
3	Support the ongoing operational needs of the district, especially Transportation and Safety and Security and the modernization of the district ERP (Enterprise Resource Planning) system	Guardrails 1 & 3	\$6.4 million	ERP to be deferred to next SPLOST adoption pending usage of fund balance caps; additional \$2.1 million for safety in the general fund plus new state grant for \$45,000 per school
4	Identify redundancies and efficiencies in the administrative overhead of the district to reallocate to core classroom and school budgets	Goals 1-2	-\$57.3 million	Reductions in central office budget requests, base non-personnel, positions (both staffed and vacant), and re-organizations of departments
5	Consider the ESSER funded initiatives that should be incorporated in the ongoing general fund budget, or will effectively communicate the transition away from some initiatives	Goals 1-4 Guardrail 3	\$2.95 million	Maintain ESSER funded communications related positions, HVAC filters, and training and assessment initiatives
6	Support additional flexible school funds, especially for wellness and whole-child support	Goals 3-4 Guardrail 1	\$7.8 million	The equivalent of 1.0 Counselor salary was added to every school so that schools can utilize flexibility to determine what student support functions need to be maintained post-ESSER
7	Support ELA and Math investments, especially through investments in professional development	Goals 1-2	\$8.38 million	Central Office supports, materials and supplies, and school-based coaches to support the Readers are Leaders initiative; \$3.5 million of stipends earmarked from fund balance
8	Support the SOFG goal for College and Career Readiness	Goal 4	\$0	Continuing previous investments
9	Support investments in Signature Programs, Fine Arts and Athletics that standardizes investments across schools and shifts burden of costs off school budgets	Guardrails 1 & 3	\$1 million	Continued investments in signature programs and school-based fine arts and athletics.
10	Support of all student populations including investments in intervention, Gifted, EL, and Special Education	Guardrail 1	\$9 million	Additional investments in special education of \$6.3 million; \$2 million for EIP and remedial; \$700k ESOL

INNOVATION IN RESOURCE ALLOCATION



INNOVATION IN RESOURCE ALLOCATION

Student Success Funding Model (SSF) - School district leaders face several 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 need more clerks than a similarly sized school without that issue.
- Student Success Funding (SSF) smoothly scales with student enrollment and allocates 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 see fit 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 provides transparency to the community and engages 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 of how and why dollars are allocated.

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

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

Benefits of Consolidation:

- **Flexibility** - Once funds are consolidated, the federal funds lose their identity as federal funds, and expenditures of those funds are no longer limited to the federal requirements for the individual programs.
- **Allowability** - A school wide program that consolidates federal program funds is not required to meet most statutory or regulatory requirements of the program applicable at the school level but must meet the intent and purposes of that program to ensure that the needs of the intended beneficiaries are met.
- **Time and Effort** - A schoolwide school that consolidates federal, state, and local funds is not required to keep any time and effort documentation on employees paid out of the consolidated pool of funds, unless otherwise required by the state and local district.

FY2025 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.

FY25 RESOURCE PARAMETERS

The district will:

1. Alleviate pressure from the general fund and taxpayers while supporting the continued operations of APS by:
 - maximizing all available funding streams including federal grants and other special revenue where appropriate and specific to the purpose of the program.
 - continuing to identify grant-generating opportunities.
 - seeking additional business, philanthropic and community partnerships in a manner that is data driven and equity guided to ensure we do not perpetuate inequities within and across clusters.
 - leveraging the OTIS Indexes, when available, to guide and prioritize partnerships and resource allocation.
 - assessing the required millage rate
2. Maintain a fund balance of 15% of the total general fund expenditure budget net of any committed, assigned, or reserved fund balance.
3. Strategically utilize the fund balance to ensure operational integrity of district programs, support expenditure parameters, and offset potential decreases in revenue.



FY2025 EXPENDITURE PARAMETERS

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

The FY2025 Budget Development Process will:	in alignment with:
Support a compensation strategy that maintains the APS competitive advantage while remaining sustainable in the long-term	Goals 1-2 Guardrail 3
Support the shift in the School Nutrition model to in-house	Goals 1-2 Guardrails 1, 3 & 4
Support the ongoing operational needs of the district, especially Transportation and Safety and Security and the modernization of the district ERP (Enterprise Resource Planning) system	Guardrails 1 & 3
Identify redundancies and efficiencies in the administrative overhead of the district to reallocate to core classroom and school budgets	Goals 1-2
Consider the ESSER funded initiatives that should be incorporated in the ongoing general fund budget, or will effectively communicate the transition away from some initiatives	Goals 1-4 Guardrails 2 & 3
Support additional flexible school funds, especially for wellness and whole-child support	Goals 3-4 Guardrail 1
Support ELA and Math investments, especially through investments in professional development	Goals 1-2
Support College and Career Readiness initiatives that increase equity in access for students, awareness to all stakeholders, and strengthen the professional development of teachers and administrators.	Goal 4 Guardrail 2
Support investments in Signature Programs, Fine Arts and Athletics that standardizes investments across schools and shifts burden of costs off school budgets	Guardrails 1 & 3
Support of all student populations including investments in intervention, Gifted, EL, and Special Education	Guardrail 1

BUDGET PROCESS



THE BUDGET PROCESS

Planning

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

Preparation

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

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

Analysis and Review

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

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

Adoption and Approval

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

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

- *GoTeam Input & Approval*- Go Teams assist in the decision-making process of maximizing the educational opportunities of students and aligning resources to strategy
- *Regional Public Meetings*- Regional public meetings are held to discuss the new fiscal year budget for tentative adoption.
- *Public Hearings*- Two Public hearings are held in alignment with both Tentative and Final budget adoption so that the Board can receive public input prior to acting on the proposed budget.
- *Tentative Adoption*- Superintendent presents the new Fiscal Year Budget to the Board of Education. The tentative budget provides a first glance of the investment plan for the upcoming school year. It evolves as the budget process advances and presents opportunities for input from key stakeholders including parents, students, citizens, and staff.
- *Final Adoption*- The budget is presented to the Board of Education for the final adoption. The Board conducts public hearings on the proposed budget and millage rate and then adopts the budget in the month of June.

Implementation

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

Review and Assessment

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

Fiscal Responsibility

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

Budget Participants

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

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

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

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

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

BUDGET MANAGEMENT



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 online financial system and extrapolated to gauge the rate of expenditures against the approved budget. If the rate of expenditures appears high, a line of communication is opened between the Budget Department and the Budget Center Manager which brings the issue to their attention, requesting an explanation of the issue, and if necessary, a proposed resolution to get the program back on track. Occasionally, programs appear to be under spending appropriations. This instance is also brought to the attention of the Budget Center Manager for an explanation.

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

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

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

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

FY2025 BUDGET CALENDAR



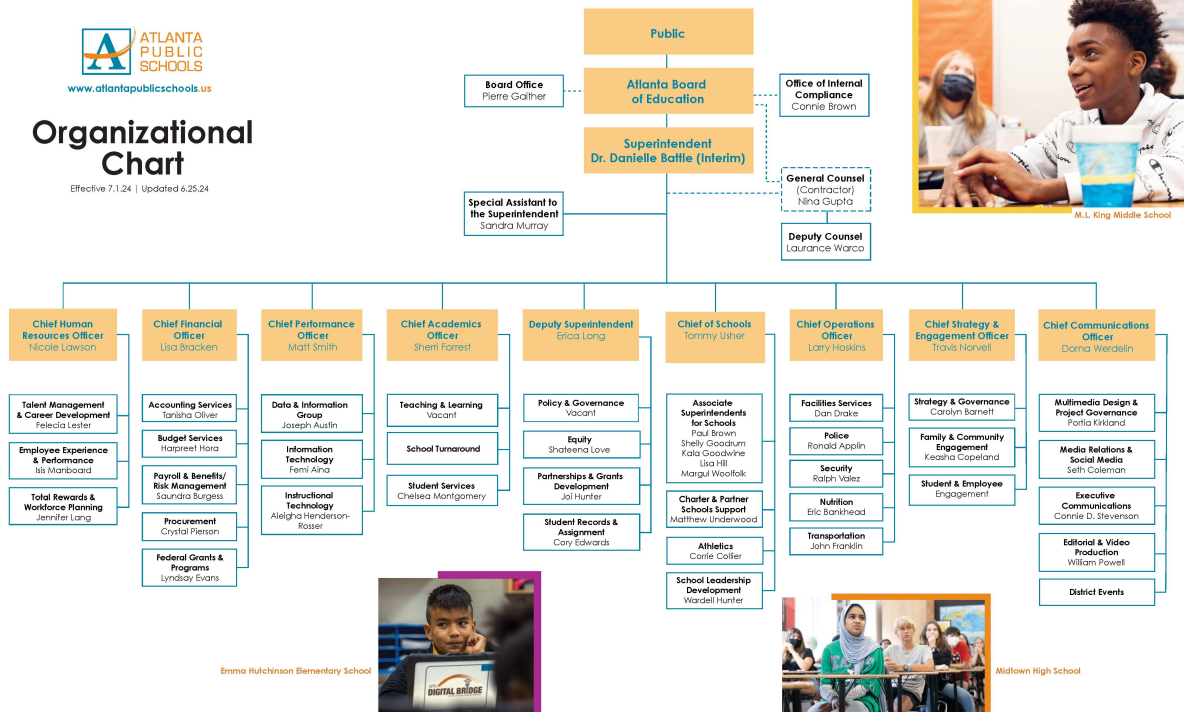
FY2025 GENERAL FUND BUDGET DEVELOPMENT	
Item Description	Dates
Board Meeting	September 5, 2023
Board Budget Commission Meeting	September 28, 2023
Board Meeting	October 2, 2023
Governance-Budget-CIP Planning	October 10, 2023
Board Budget Commission Meeting	October 19, 2023
GO Team Budget Development Presentation	November 2, 2023
Board Meeting	November 6, 2023
CIP Collaboration Sub-Committee Meeting	November 11, 2023
Principal's Meeting- Finance Presentation	November 15, 2023
CIP Planning	November 15, 2023
Board Budget Commission Meeting	November 16, 2023
New Leader Induction Meeting	November 29, 2023
Board Meeting	December 4, 2023
Governance-Budget-CIP Meeting	December 7, 2023
Governance-Budget-CIP Meeting	December 11, 2023
Board Budget Commission Meeting	December 14, 2023
Board Meeting	January 8, 2024
FY2025 School & Department Budgets Released	January 8, 2024
Budget Kickoff with Departments	January 10 and 18, 2024
Governor's State of the State Address and Education Budget	January 11, 2024
Budget Principal's Training	January 17, 2024
Board Budget Commission Meeting	January 18, 2024 – canceled
District Executive Committee Meeting	January 23, 2024
GO Team Initial Budget Presentation	January 8, 2024 - Early February
Board Meeting	February 5, 2024
Board Budget Commission Meeting	February 15, 2024
Academic and Staffing Conferences	Late Feb.- Early March

FY2025 School and Department Budgets Locked	March 4, 2024
Board Meeting	March 4, 2024
GO Team Final Budget Approval Begins	Early Feb.- Late Feb.
Board Budget Commission Meeting	March 21, 2024
GO Team Final Budget Approval Ends	Late February – Mid March
FY2025 Senior Cabinet Budget Proposal Meetings	March - April
Board Meeting	April 8, 2024
Board Budget Commission Meeting	April 18, 2024
Board Meeting; (Tentative adoption)	May 6, 2024
First public budget hearing for Fiscal Year 2025 Budget	May 6, 2024
Conduct regional public meeting for Fiscal Year 2025 Budget (Virtual)	May 7, 2024
Conduct regional public meeting for Fiscal Year 2025 Budget (Virtual)	May 14, 2024
Board Budget Commission Meeting	May 16, 2024
Board Meeting; (Final Adoption)	June 3, 2024
Second public budget hearing for Fiscal Year 2025 Budget	June 3, 2024
Advertise and publish notice of tax rate and budget	July 29, 2024
Advertise the first public hearing for the tax Millage rates	July 29, 2024
Advertise the tax digest for the five-year history Fiscal Years 2019-24	August 5, 2024
Advertise the second and third public hearings for the tax Millage rates (if necessary)	August 5, 2024
Final adoption of the tax Millage rates for Fiscal Year 2025 (may require a special called Board meeting (public hearings) depending on the county's schedule and millage rollback)	August 12, 2024
Deadline for millage rates to be delivered to Fulton County Tax Commissioner	August 13, 2024

ADMINISTRATIVE PERSONNEL



Organizational Chart
Effective 7.1.24 | Updated 6.25.24



FINANCIAL EXECUTIVE SUMMARY



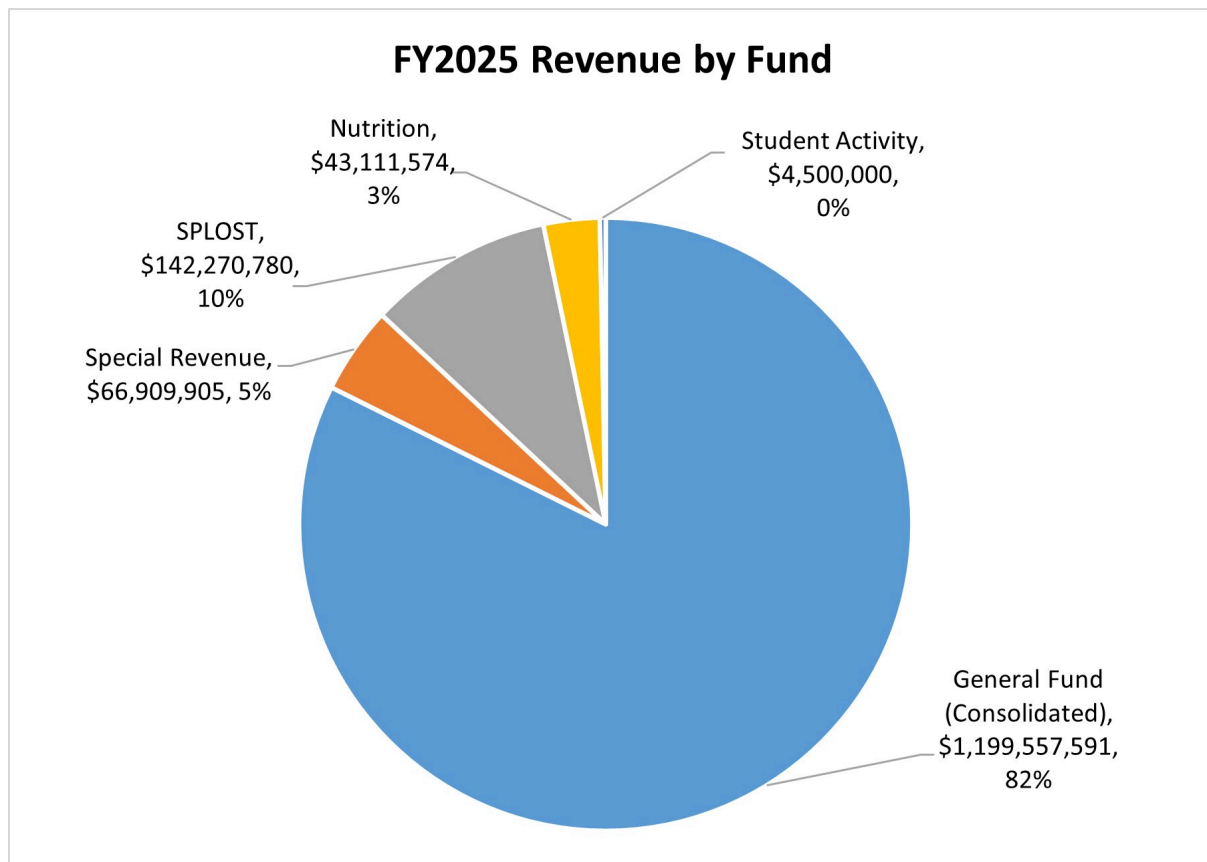
FY2025 ADOPTED BUDGET

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 the district's FY2025 adopted budget for all funds below.

Atlanta Public Schools Board of Education Fiscal Year 2024-2025 Final Budget (in \$)						
	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
Est. Beginning Fund Balances, July 1, 2024	\$259,618,611	\$34,743,565	\$229,933,895	\$4,482,672	\$0	\$528,778,742
Revenues:						
Local Revenues	\$943,849,607	\$2,102,071	\$140,078,704			\$1,086,030,381
State Revenues	\$231,705,655	\$7,294,517				\$239,000,172
Federal Revenues		\$57,513,317	\$2,192,076	\$27,677,574		\$87,382,967
Other Revenues	\$6,958,373	\$0			\$4,500,000	\$11,458,373
Transfers	\$17,043,957			\$15,434,000		\$32,477,957
Total Revenues	\$1,199,557,591	\$66,909,905	\$142,270,780	\$43,111,574	\$4,500,000	\$1,456,349,850
Total Available Resources	\$1,459,176,202	\$101,653,469	\$372,204,675	\$47,594,246	\$4,500,000	\$1,985,128,593
Appropriations:						
Instruction	\$802,922,151	\$50,790,352			\$4,500,000	\$858,212,504
Pupil Services	\$74,921,503	\$11,047,913				\$85,969,415
Improvement of Instructional Services	\$1,998,327	\$6,626,225				\$8,624,552
Instructional Staff Training	\$61,351,398	\$10,160,570				\$71,511,968
Educational Media Services	\$9,826,941	\$529,404				\$10,356,345
Federal Administration	\$2,871	\$6,871,738				\$6,874,609
General Administration	\$9,566,314	\$3,772,709				\$13,339,023
School Administration	\$54,429,147	\$2,151,022				\$56,580,169
Support Services - Business	\$10,639,373	\$85,000				\$10,724,373
Maintenance and Operation	\$130,985,020	\$2,537,433				\$133,522,453
Student Transportation	\$46,275,138	\$2,615,921				\$48,891,059
Support Services - Central	\$45,447,318	\$1,956,930				\$47,404,248
Other Support Services	\$634,570	\$168,538				\$803,108
School Nutrition Program	\$379,122	\$1,139,714		\$43,111,574		\$44,630,410
Construction & Capital Expenditures	\$0		\$316,131,851			\$316,131,851
Transfer to Capital Projects	\$0					\$0
Other Outlays	\$7,762,260	\$1,200,000				\$8,962,260
Debt Services	\$1,230,000		\$56,072,824			\$57,302,824
Operating Transfers	\$15,434,000	\$0				\$15,434,000
Total Appropriations	\$1,273,805,454	\$101,653,469	\$372,204,675	\$43,111,574	\$4,500,000	\$1,795,275,173
Est. Ending Fund Balance, June 30, 2025	\$185,370,748	\$0	\$0	\$4,482,672	\$0	\$189,853,420
Total Appropriations & Ending Fund Balance	\$1,459,176,202	\$101,653,469	\$372,204,675	\$47,594,246	\$4,500,000	\$1,985,128,593

The General Fund is the largest fund and reports accounting information related to general operation of the district. It has four major sources of revenue, including: local taxes, state grants, federal reimbursements, and miscellaneous sources.

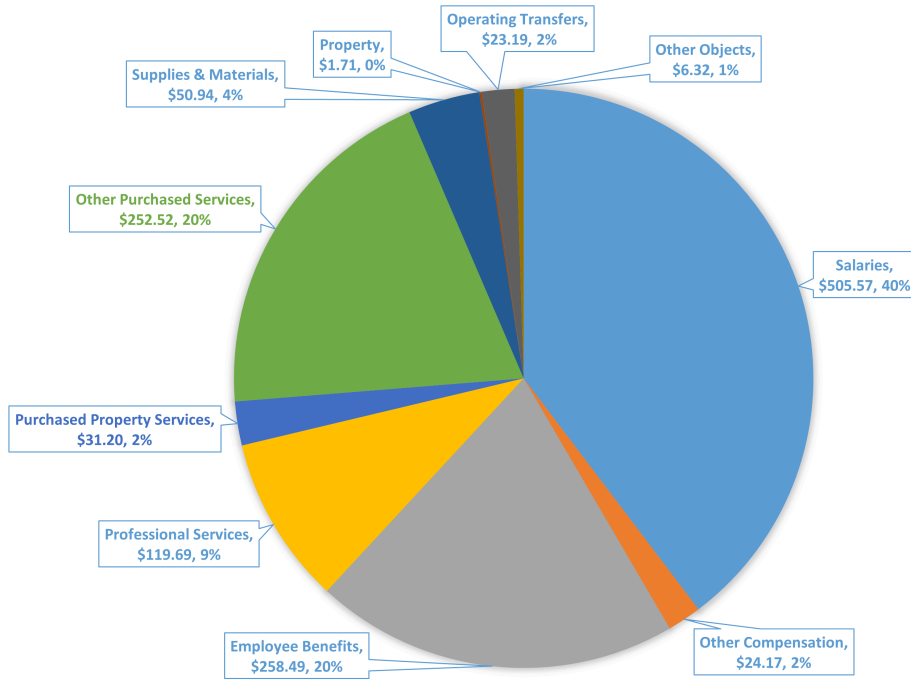


Special Revenue Funds are used to account for the proceeds of specific revenues that are legally restricted or committed for specific purposes. The School System's Special Revenue Funds have been established primarily based on program purpose and are broken out into three major categories: Federal Title, Direct Federal State, and Other Special Revenue Programs.

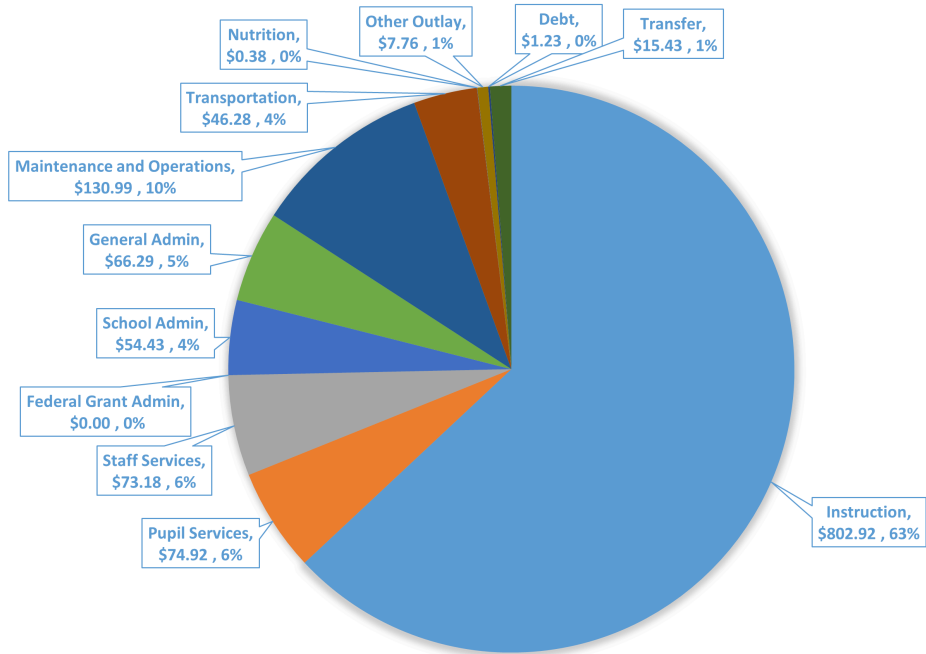
SPLOST Funds are a dedicated penny sales tax (Special Purpose Local Option Sales Tax) which can only be spent on capital improvements. The district recently renewed its penny tax for an additional five years. This sales tax frees up the district from issuing more debt. School Nutrition allocates funding toward nutrition efforts through the district.

Like most other large metropolitan school districts, most of the expenses of the district are in salaries and benefits.

**FY2025 GENERAL FUND EXPENDITURES
(BY OBJECT) - \$1,273,805,454**



**FY2025 GENERAL FUND EXPENDITURES
(BY FUNCTION) - \$1,273,805,454**



Another large part of the budget are those functions that help to support services to students. Pupil Services, at 6% of the budget, are those services that support the districts wraparound services. They include guidance, counseling, testing, social work, health services and account for additional duties such as coaching or supervising extracurricular activities. Staff Services (6% of budget) not only support educational media services, but also include staff professional development and learning opportunities for instructional and non-instructional staff. The district has committed to investing in its people and enhancing their skills and knowledge that will enhance the experience and growth of the student. The district continues to fund instruction by a large percentage as part of our initiative to continue to put instruction as a main priority.

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

MULTIYEAR FORECAST

Revenue Estimates (in millions)	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	The Story
Local	943.85	976.25	1010.60	1046.81	1084.82	1124.60	3-4% increase annually assuming digest cap
State	231.71	236.58	241.21	245.54	249.52	253.07	Assumes some increase in overall QBE but offset by local fair share
Other	6.96	7.10	7.24	7.38	7.53	7.68	Erate, tuition, interest, etc.
Title Transfer	17.04	17.38	17.73	18.09	18.45	18.82	Annual 2% scaling
Fund Balance	74.25	15.00	10.00	5.00	4.50	4.05	Reduction of use of fund balance each year
Grand Total	1273.81	1252.31	1286.79	1322.83	1364.82	1408.22	
		-1.69%	2.75%	2.80%	3.17%	3.18%	
Expenditure Estimates (in millions)	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
Schools	559.05	602.07	635.30	670.47	707.73	747.22	Salaries up 5%, supplies up 4%, contracts up 6%
Charters	232.52	251.43	276.39	303.84	334.03	367.22	Assumes annual 10% increase based on revenue and trend
Partners	61.88	63.75	70.06	77.01	84.64	93.03	Assumes annual 10% increase based on revenue and trend
Central Office	256.83	282.74	301.99	303.84	324.33	346.41	Salaries up 5%, supplies up 4%, contracts up 6%, nutrition gradual less dependence on GF, ERP completed by FY2028
Districtwide	133.43	131.79	72.23	68.13	69.91	72.22	6% increase in districtwide benefit rates, pension funded in FY2027
State Grants	7.53	6.02	6.15	6.29	6.44	6.60	Assumes gradual 3% increase
Utilities	22.57	23.36	24.18	25.03	25.90	26.81	Assumes annual 4% increase
Grand Total	1273.81	1361.15	1386.29	1454.61	1552.99	1659.51	
		6.86%	1.85%	4.93%	6.76%	6.86%	
Gap	\$ (0.01)	\$ 108.84	\$ 99.51	\$ 131.78	\$ 188.17	\$ 251.30	

LOOKING FORWARD...

- The 11-county Atlanta region is now home to 5,221,074 residents as of April 1, 2024, up 62,700 new residents since April 1, 2023. This represents a moderate slowing of regional population growth compared to the 66,730 increase in 2022-23, but still trails the average annual increase of 68,245 in the 2010s.
- From 2023 to 2024, Fulton added 17,400 new residents, the largest single-year numeric increase in the region. Next were Gwinnett with 14,900 new residents, Cobb with 6,700 new residents, and Cherokee with 5,400 new residents.
- The City of Atlanta continued to set the pace in the leading county of Fulton with a net increase of 10,800. Growth did ease somewhat from the record-high levels (14,300) of 2022-23.
- Cherokee County led the region in percentage increase 2023-24, at 1.9 percent (though down from 2.5 percent the prior year). Henry follows at 1.8, with Forsyth, Fulton, and Douglas following at 1.6. The 2023-24 growth rate in Douglas is notable, compared to 2022-23's 0.9% increase.
- In 2023, there were 28,595 new residential building permits in the 11-county region, which was a decrease of nearly 7,500 permits from 2022 calendar year totals of 36,074. Current building permit activity for the 11-county region remains lower than pre-Great Recession permit levels and fell back below the 1980-2023 average annual level of 33,430.
- The slight downtick of growth 2023-24 reflects a combined slowdown in permit activity and moderating yet solid growth in our job base. Housing demand remains very high with supply low and prices high, acting as a brake on population growth. Single-family permits remain constrained compared to the historical averages, and multifamily permit levels dropped off 2023-2024, compared to strong increase in the prior year.



2024 ATLANTA REGIONAL COMMISSION (ARC) POPULATION ESTIMATE

REGION/COUNTY	2024	2023	2022	2021	2020**	NUMERIC CHANGE (2023-24)	% CHANGE (2023-24)
Atlanta Region	5,221,074	5,158,374	5,091,644	5,026,704	4,967,514	62,700	1.22%
Cherokee	292,360	286,960	279,840	272,950	266,620	5,400	1.88%
City of Atlanta	532,115	521,315	507,015	501,945	498,715	10,800	2.10%
Clayton	304,215	303,315	302,285	300,085	297,595	900	0.30%
Cobb	792,049	785,349	779,249	772,349	766,149	6,700	0.85%
DeKalb*	783,442	779,442	775,022	769,592	764,382	4,000	0.51%
Douglas	153,097	150,697	149,297	146,237	144,237	2,400	1.59%
Fayette	125,384	124,284	122,684	120,684	119,194	1,100	0.89%
Forsyth	275,233	270,833	265,033	258,413	251,283	4,400	1.62%
Fulton*	1,123,070	1,105,670	1,087,170	1,075,970	1,066,710	17,400	1.57%
Gwinnett	1,012,112	997,212	983,702	970,242	957,062	14,900	1.49%
Henry	262,552	257,802	252,502	245,902	240,712	4,750	1.84%
Rockdale	97,560	96,810	94,860	94,280	93,570	750	0.77%

* includes City of Atlanta

** U.S. Census

INFORMATIONAL EXECUTIVE SUMMARY

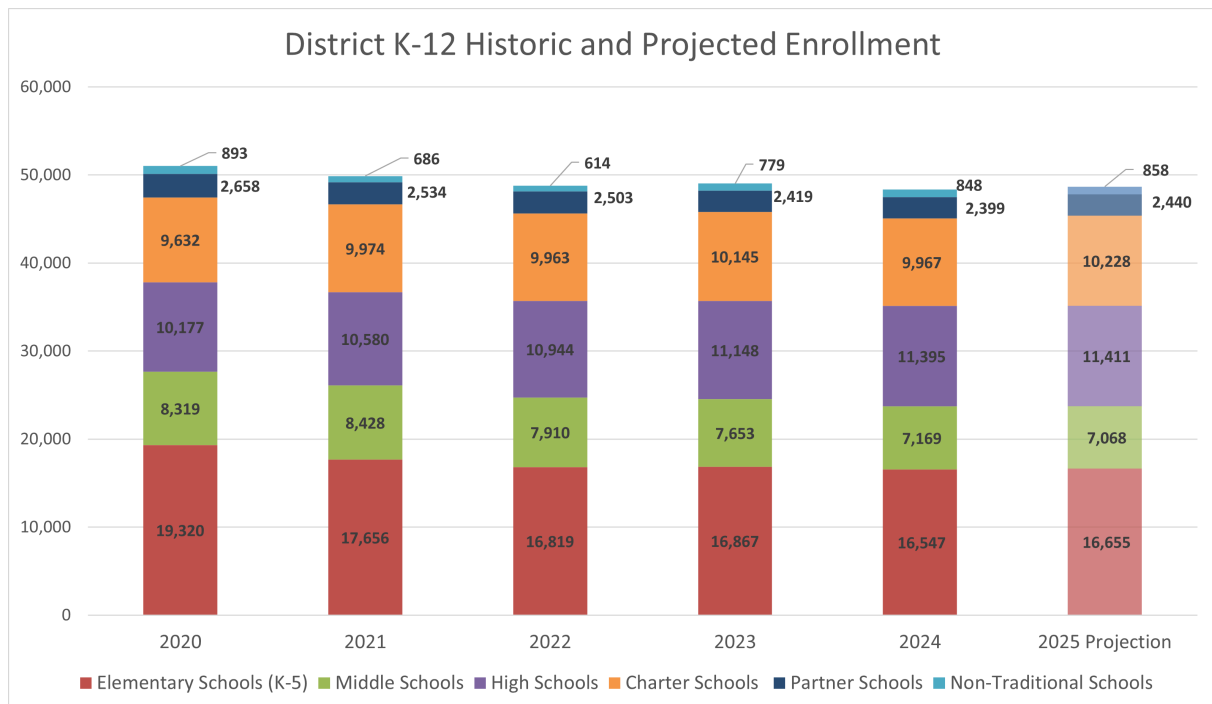


INFORMATIONAL — EXECUTIVE SUMMARY

STUDENT ENROLLMENT

Student enrollment in Atlanta Public Schools has fluctuated slightly over the past five years. Growth has been consistent in high schools, while decreases have been found in elementary and middle schools.

	2020	2021	2022	2023	2024	2025 Projection
Elementary Schools (K-5)	19,320	17,656	16,819	16,867	16,547	16,655
Middle Schools	8,319	8,428	7,910	7,653	7,169	7,068
High Schools	10,177	10,580	10,944	11,148	11,395	11,411
Non-Traditional Schools	893	686	614	779	848	858
Charter Schools	9,632	9,974	9,963	10,145	9,967	10,228
Partner Schools	2,658	2,534	2,503	2,419	2,399	2,440
Grand Total	50,999	49,858	48,753	49,011	48,325	48,660



TAX BASE RATE AND TRENDS

The Atlanta Board of Education kept the millage rate constant at 20.740 from 2018 through 2021. Slight increases in the digest through reassessment of property and through new construction kept the district in operation with a consistent tax rate. For the FY2023 (2022) digest, we were able to provide some relief to taxpayers with a partial roll-back to a millage rate of 20.500. We maintained that rate for FY2024 (2023) and we will maintain the same rate of 20.500 for FY2025 (2024).

The relief for taxpayers from a full roll-back will depend on their home value and whether they have a homestead exemption (as a reminder, the district worked with legislators to lock in a \$50,000 homestead exemption).

The proposed tax increase for a home with a fair market value of \$325,000 is approximately \$66 and the proposed tax increase for non-homestead property with a fair market value of \$625,000 is approximately \$208.

	Proposed Millage at Full Roll Back 20.500 at 19.669		Proposed Millage at Full Roll Back 20.500 at 19.669	
mestead Exemption:				
Home Value	\$325,000	\$325,000	\$625,000	\$625,000
Assessed Value (at 40%)	\$130,000	\$130,000	\$250,000	\$250,000
Millage Value	\$2,665	\$2,557	\$5,125	\$4,917
Tax increase/(decrease)	\$0	\$108		\$208
With Homestead Exemption:				
Home Value	\$325,000	\$325,000	\$625,000	\$625,000
Assessed Value (at 40%)	\$130,000	\$130,000	\$250,000	\$250,000
Less Homestead* (50,000)	\$80,000	\$80,000	\$200,000	\$200,000
Millage Value	\$1,640	\$1,574	\$4,100	\$3,934
Tax increase/(decrease)	\$0	\$66		\$166

*First \$10,000 of value is still taxed

Outstanding Long-Term Debt (in millions of dollars)

	Total School System		
	2023	2022	Percentage change
Intergovernmental agreement-			
City of Atlanta	\$ -	\$ 0.59	-100.0%
ERS, Inc (COPS, Series 2006/2007)	-	-	#DIV/0!
ERS, Inc (COPS, Series 2011A)	72.46	72.46	0.0%
Financed Purchases	8.69	12.86	-32.4%
Net pension liability	1,163.07	513.81	126.4%
Net OPEB liability	293.33	311.25	-5.8%
Compensated absences	8.06	7.03	14.7%
Contingent Liabilities - Legal	0.56	2.25	-75.1%
Workers' compensation	7.12	6.49	9.7%
	\$ 1,553.29	\$ 926.74	67.6%

LONG-TERM DEBT AND OBLIGATIONS

Long-term Debt and Obligations related to governmental activities for the District was \$1.55 billion at the end of FY2023. The table here provides a summary of long-term debt activity.

Outstanding long-term debt and obligations increased in the current fiscal year primarily due to the increase in the net pension liability.

ORGANIZATIONAL SECTION



ORGANIZATIONAL STRUCTURE



ATLANTA PUBLIC SCHOOLS – ORGANIZATIONAL STRUCTURE

The Atlanta Public Schools System is governed by an elected nine-member Board of Education which selects the Superintendent of Schools. The primary duty of the Board of Education is to enact policy while the Superintendent and District Staff enforce the school system's strategic mission and board policies to ensure that each student has an equal opportunity for a quality education. Within the school system, the Superintendent oversees the operations of nine divisions. These divisions and their corresponding departments work together to support the instruction and well-being of all students, teachers and staff, and the schools.

In addition, Atlanta Public Schools is divided into nine Clusters – Carver, Douglass, Midtown, Jackson, Mays, North Atlanta, South Atlanta, Therrell, and Washington and two single gender academies, B.E.S.T. Academy and Coretta Scott King Young Women's Leadership Academy. Organized geographically, the clusters allow a decentralized approach to school management and provide schools the opportunity to work more closely together and align resources. Each is managed by an Associate Superintendent.

The primary objective of the district has not changed from its early days. In the 21st century, APS has a renewed focus on student success, and strives to prepare every child for the future through effective and innovative teaching that meets the needs of the individual learner. Families, teachers, students, and the community are encouraged to fully participate in the educational process that offers rigorous academics, relevance to everyday life and builds strong relationships among students, peers, and adults.

LEVELS OF EDUCATION PROVIDED

Atlanta Public Schools is organized into nine high school clusters with distinct feeder patterns. Unlike split-feeder patterns, the cluster model allows all students attending a particular elementary school to matriculate to the same middle school, and students enrolled at that middle school will matriculate to the same high school. There are 88 learning sites and programs including two single-gender academies, two alternative programs and 18 charter schools.

Elementary Education – Grades K-5: Instructors utilize a wide variety of teaching tools, strategies, and modalities to establish critical thinking skills while challenging each student to do his or her personal best. The curriculum covers Language Arts, including reading, writing, speaking, listening, and thinking skills. In addition to courses in English and other spoken word languages, English to Speakers of Other Languages (ESOL) is offered. Mathematics instruction is designed to meet individual needs in concept analysis and deliver real world applications. Students are engaged in social studies, science and health, physical education, and the arts, including music.

Middle School Education – Grades 6-8: The Atlanta Public School System offers intensive instruction in Language Arts, science, mathematics, social studies, health and foreign language. Courses are designed to meet the needs of students transitioning from childhood into adolescence. Classes in business education, family and consumer science, technology, speech, music, drama, and the arts are also offered.

High School Education – Grades 9-12: The Atlanta Public Schools provides a broad-based curriculum which supports further study in college or vocational training. Students' personal development is enhanced through co-curricular and extracurricular activities, including band, orchestra, student government, various clubs, interscholastic athletics, subject area fairs, and vocational youth organizations.

Alternative Education Services – The Atlanta Public School System operates two non-traditional programs. These programs provide a learning environment for students experiencing difficulty in the regular school program. These programs are designed to help students reach a level of academic achievement and social adjustment that will allow them to return to the regular school program.

Non-Traditional Schools serve “at-risk” students from the Atlanta Public School district. Individualized instruction, small class sizes, and various special programs are among the tools used to reach students who have difficulty functioning in a normal school environment. The programs provide a learning environment for sixth through twelfth grade students who, for whatever reason, have experienced a lack of success in a more traditional school setting.

Charter Schools are a public school that operates under contract with a local authorizer such as Atlanta Public Schools. Charter schools are governed by their own independent, non-profit boards with oversight from the authorizer and the State Department of Education. Charter schools have district-wide enrollment zones and are allowed flexibility in their programming in exchange for specific performance goals.

Partnership Schools in the Atlanta Public School district are schools that are still traditional schools but are operated by a for profit or not for profit company. Atlanta Public Schools currently have five school partnerships.

DISTRICT OPERATING MODEL

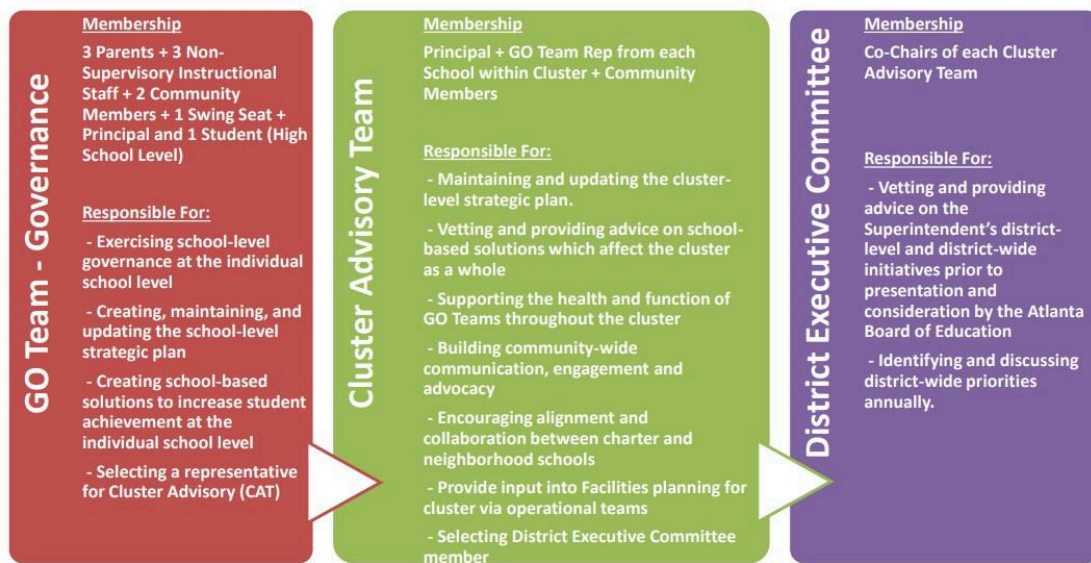
All school systems in the State of Georgia were required to select a new district operating model. As a result, beginning July 2021, Atlanta Public Schools renewed its Charter System operating model, which means our district is working to create more freedom and flexibility for our schools to find new ways to boost student achievement. The best part— parents, educators and community members now share in the decision-making process by joining the school's GO Team.

As a Charter System, Atlanta Public Schools has a five-year contract with the State Board of Education. A charter system is a school district that operates under a performance-based contract between the local board and the state board of education. Under the Charter System operating model, Atlanta Public Schools would gain freedom and flexibility from many state education laws and regulations in exchange for increased accountability for student achievement.

Additionally, charter systems must distribute meaningful decision-making authority to individual schools by maximizing school-level governance through local school governance teams.

A key element to charter system success is moving decision making closer to where learning takes place. That means leaving decisions to the school system and to the schools within the system. It also means involving more people in the decision-making process. Charter systems must also implement school level governance. At APS we have established A Local School Governance Team (GO Team) in each school with the continuous goal of APS striving to get the community, parents and teachers involved in decision making to maximize educational opportunities for our students.

Governance: APS Local School Governance Structure



THE CHARTER SYSTEM PHILOSOPHY

The Charter System Philosophy: A district must want to truly change how it does business and believe that, to increase student achievement, schools must be operated in a different way, with greater parent and community buy-in at every single school. Schools are empowered to develop solutions free from the established educational bureaucracy of legislature-driven education mandates, State Board rules, and even the district's own policies and practices. With this freedom from the law, the district and its schools in turn agree to be held accountable for significant increases in student achievement. Under the Charter System, Atlanta Public Schools gains freedom and flexibility from many state education laws and regulations in exchange for increased accountability for student achievement. A key element to charter system is moving decision making closer to where learning takes place. That means leaving decisions to the school system and to the schools within the system.

SCHOOL PROGRAMMING

Special Education Services- the Atlanta Public Schools Program for Exceptional Children offers a continuum of services for students three (3) through twenty-one (21) years of age. Programs include services for students with intellectual disabilities, emotional and behavioral disorders, specific learning impediments, visual, hearing, speech and language impairments, autism, traumatic brain injury, and significant developmental delays. Services provided to students include:

- Hospital/homebound instruction
- Educational evaluation
- Psychological evaluation
- Physical and occupational therapy
- Adapted physical education
- Health services
- Related vocational instruction

Classes serving students with special needs are in elementary, middle, and high schools. Services are also provided in psycho-educational centers. Delivery models for instruction include regular classroom, resource self-contained, and home-based settings. All programs are not represented in every school. In

these instances, students are assigned to and provided with transportation to a program nearest the home school.

The Program for Exceptional Children is required to provide a free, appropriate public education to eligible children in cooperation with parents and other agencies under the Individuals with Disabilities Education Act. Each eligible student must have an Individual Education Plan, which is developed by a team composed of teachers and other qualified school personnel, parents or guardians and the student, when appropriate. The Individual Education Plan is revised when necessary and reviewed at least annually.

The State of Georgia requires that all students referred for Special Education Services must first go through the Student Support Team process. This means that strategies in the regular education setting must be considered and documented before referral to Special Education. Waivers are limited to very special circumstances, which require sufficient documentation about the severity of the problem to justify the exception.

Vocational Education- Atlanta Public Schools provides several vocational programs. Career Education provides “real world” experiences and up-to-date instructional activities to heighten students’ career awareness, exploration, and preparation. The Program Exploration for Career Education (PECE) offers students career development guidance. Industrial Technology focuses on design, production, application and assessment of products, services, and systems. Business Education offers adaptable job market skills to students.

Vocational Home Economics prepares students for family and work life. Distributive Marketing Education provides work-site learning experiences for students through on-the-job (OJT) training with marketing professionals. Comprehensive Business Education provides OJT entry-level business and office skills training for a cooperative work-site experience. Trade and Industrial Education prepares students for entry-level trade and industrial occupations, including transportation, construction maintenance, electronics, health, and protective services.

Title I- Title I, Part A (Title I) of Every Student Succeeds Act (ESSA), provides financial assistance to local educational agencies (LEAs) and schools with high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. APS currently has 68 schools operating under Title I programming.

Gifted Education- The Georgia State Board of Education defines a gifted student as a person who demonstrates high levels of intellectual and/or creative ability as well as an exceptionally high degree of motivation. These students excel in specific academic fields and often need special instruction and/or ancillary services to achieve at levels commensurate with their abilities.

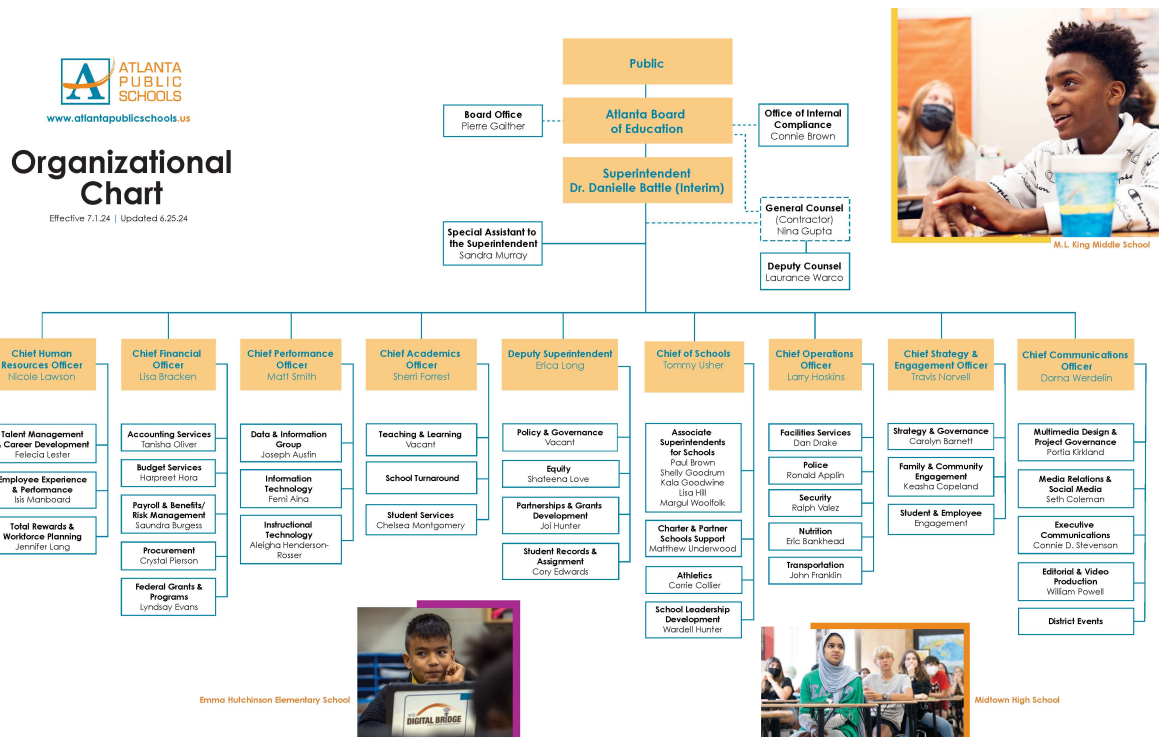
The Atlanta Public School System’s Program for Gifted and Talented Children is called the GATE Program, and it serves all identified students in grades kindergarten through twelve with a variety of programs and delivery models. These programs are designed to meet the individual needs of gifted students with the goal of enabling them to become future leaders and scholars in societies around the world. The GATE Program focuses on developing student talents and abilities at all grade levels. Program expectations are high and require the joint efforts of students, parents, and teachers.

Media Services- The school library media program supports and strengthens the curriculum, bridges the digital divide, and puts state and national standards into action. The school library Media Specialist encourages reading for learning, reading for pleasure, and reading for life. The school library Media Specialist is a teacher, an instructional partner, an informational specialist, and a school library media program administrator. The school library Media Specialist directly affects student achievement by collaborating and planning with teachers, teaching information literacy, designing assessment procedures, and providing supplemental curriculum material. The school library Media Specialist creates, provides, and maintains an atmosphere conducive to learning and loving literature through books,

storytelling, self-discovery, and inquiry. The school library Media Specialist teaches students the importance of accessing information and discerning its value using various forms of technology.

Technology Education- The Learning Technologies Department (LTD) consists of a team of innovative educators who specialize in the integration of technological resources into the instructional curriculum. LTD provides professional development, instructional resources, and support for educators to help them successfully integrate technology into a standards-based curriculum. The Learning Technologies Specialist (LTS) is responsible for coordinating, organizing, and facilitating the effective use of technology within the school to increase student performance. The Learning Technologies Department promotes:

- Collaboration with School Clusters
- Technology Integration Strategies
- Lesson Plan Development
- Coaching and Modeling
- School Achievement Planning
- Instructional Strategies
- Utilization of Current and Emerging Technology Best Practices
- Technology Solutions
- Media Service Alignment

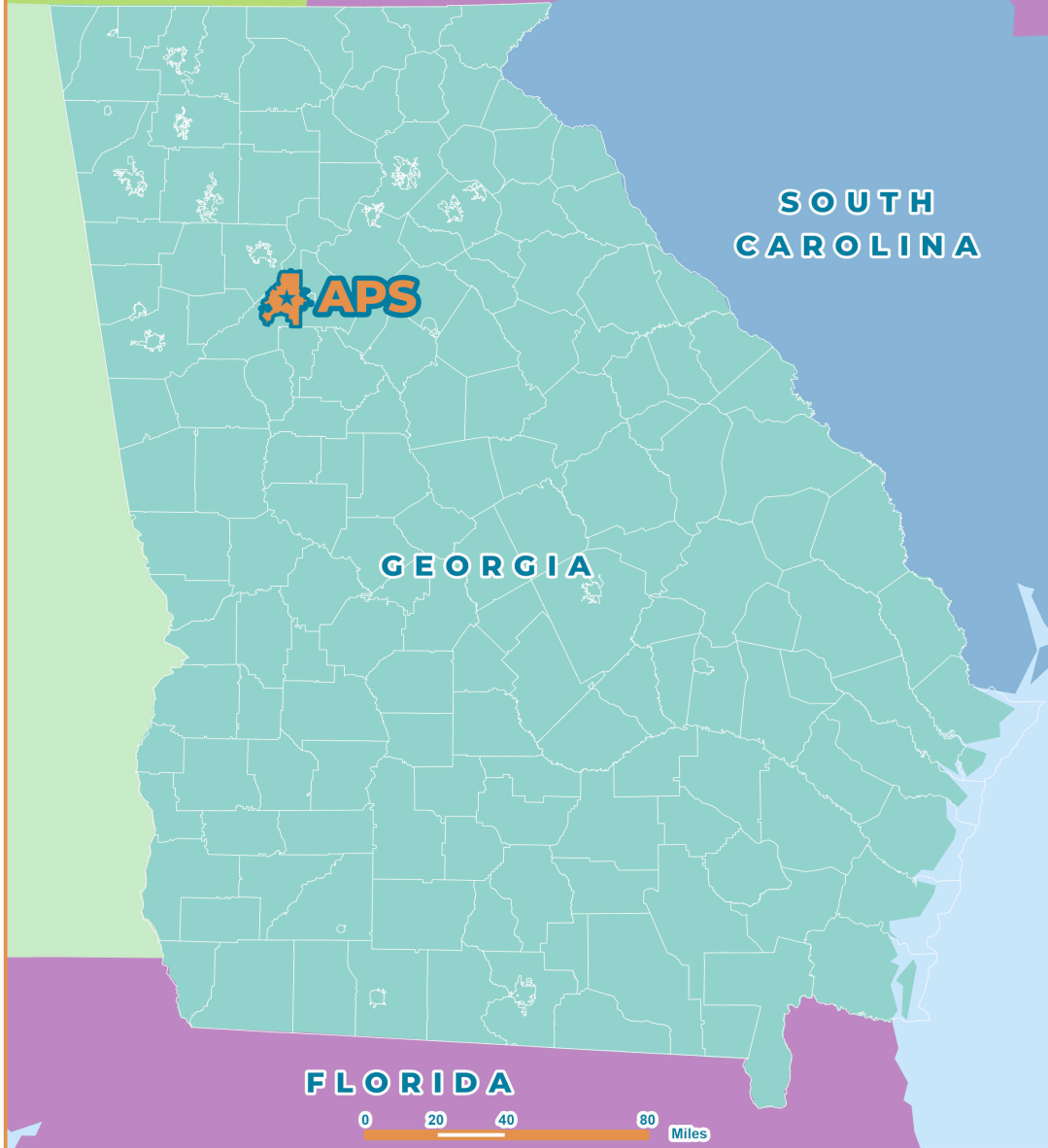




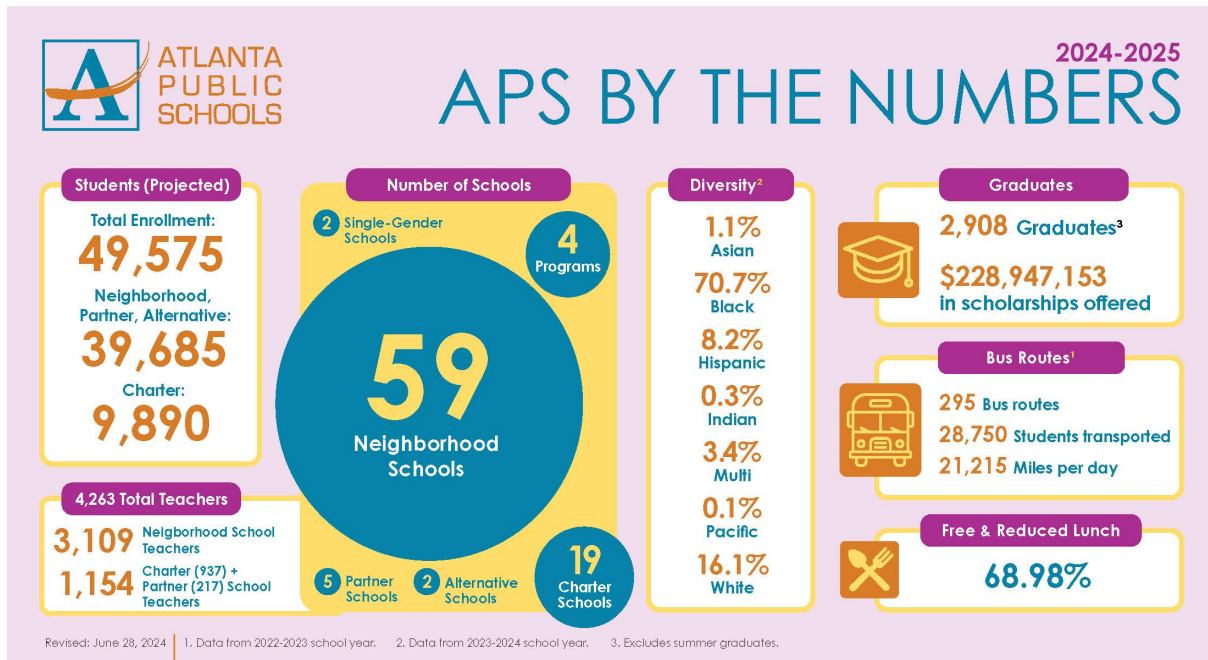


ATLANTA
PUBLIC
SCHOOLS

District Location



APS BY THE NUMBERS



BOARD OF EDUCATION



THE BOARD OF EDUCATION/ATLANTA PUBLIC SCHOOLS/2024-2026

INTERIM SUPERINTENDENT - DR. DANIELLE BATTLE

BUDGET COMMISSION: KATIE HOWARD, CHAIR / CYNTHIA BRISCOE BROWN / ALFRED SHIVY BROOKS



**ERIKA MITCHELL, DISTRICT 5
CHAIR**



**JENNIFER McDONALD, DISTRICT 4
VICE-CHAIR**



KATIE HOWARD, DISTRICT 1



ARETTA BALDON, DISTRICT 2



KEN ZEFF, DISTRICT 3



ESHÉ COLLINS, DISTRICT 6



ALFRED "SHIV" BROOKS, AL SEAT 7



CYNTHIA BRISCOE BROWN, AL SEAT 8



JESSICA JOHNSON, AL SEAT 9

MISSION AND VISION

Mission: Through a caring culture of equity, trust and collaboration, every student will graduate ready for college, career, and life.

Vision: A high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system.

GUIDING PRINCIPLES

Equity- in our approach to decision

Ethics- to demonstrate our integrity

Engagement- with our school community

Excellence- in everything we do

CORE VALUES

1. Put students and schools first
2. Commit to teamwork
3. Focus on communication
4. Demonstrate respect for each other
5. Be accountable
6. Act with integrity
7. Embrace and drive change

MEASURABLE OUTCOMES

Graduation Rates- increase the percentage and close the gaps of students graduating

SAT/ACT- improvement of students' scores and percentage of those taking the tests

Performance in AP courses- the number of students with AP test scores 3-5

Math/Language Arts- increase percentage and close the gaps of students' proficiency or above

ORGANIZATION MISSION AND GOALS



STUDENT OUTCOMES-FOCUSED GOVERNANCE

In 2020, the Atlanta Board of Education began a shift in the way we govern. We have begun a process that prioritizes our work to focus on student outcomes above all else. This "Student Outcomes Focused Governance" framework, developed and facilitated by leadership from the Council of Great City Schools, centers the work of the Atlanta Board of Education on the vision and values expressed by our community in support of what we want our students to know and be able to do. The Goals give the Administration specific targets for achievement in the areas of Literacy and Numeracy Proficiency, Post-graduation Preparedness, and College and Career Readiness. The goals will call for percentage increases from 2019 to be met by 2026.

The Guardrails reflect community values priorities and parameters in the areas of Innovation and Accountability. The Guardrails prioritize needs assessments and fully supports, as prerequisites to high-impact interventions, and address Equity, Culture and Climate, and Stakeholder Engagement.



Student Outcomes Focused Governance

A Continuous Improvement Framework

School systems exist for one reason and one reason only: to improve student outcomes. The Atlanta Board of Education is implementing the Council of the Great City Schools' (CGCS) Student Outcomes Focused Governance framework in order to identify strengths and weaknesses as well as to track progress along the journey toward improving student outcomes.

FRAMEWORK

The framework is built around six research-informed competencies that describe school board behaviors and the degree to which they create the conditions for improvements in student outcomes:



Vision +
Goals



Values +
Guardrails



Monitoring +
Accountability



Communication
+ Collaboration



Unity +
Trust



Continuous
Improvement

The first steps to this framework is for the Board to adopt Goals and Guardrails:

Goals

- Reveal community's vision for student outcomes and describe what the community wants its students to know and be able to do
- Ideal Goals are Specific, Measurable, Attainable, Results-Focused, Time Bound (S.M.A.R.T.)
- Describe what the District is trying to accomplish and are only about student outcomes

Guardrails

- Based on the community's values and aligned to the community's vision and goals
- Operational strategic action the Superintendent may not use or allow in pursuit of the District's student outcome goals
- Inputs, not outcomes - relate to what adults will do to cause the goals to happen ("GO until we say STOP")

PLAN

Once the school board clarifies the priorities (Goals and Guardrails), the superintendent determines how best to implement them. From that point on, the work of the school board shifts to monitoring progress to ensure that reality increasingly matches the Goals and Guardrails.

Student outcomes don't change until adult behaviors change.

** Adapted and sourced from Council of Great City Schools*



BOARD GOALS

GOAL 1: LITERACY PROFICIENCY

The percentage of students in grades 3-8 scoring proficient or above in reading, as measured by the Georgia Milestones, **will increase from 36.9% in August 2019 to 47% in August 2026.**

GOAL 2: NUMERACY PROFICIENCY

The percentage of students in grades 3-8 scoring proficient or above in math, as measured by the Georgia Milestones, **will increase from 35.0% in August 2019 to 45.4% in August 2026.**

GOAL 3: POST-GRADUATION PREPAREDNESS

Increase the percentage of high school students who graduate prepared for their next step as demonstrated on a multi-dimensional assessment based on the Profile of a Graduate. (BASELINE TARGET TO BE ADDED IN MAY 2022.)

GOAL 4: COLLEGE AND CAREER READINESS

The percentage of high school students who score at the college and career readiness level on career pathway assessments, IB, AP, Dual Credit, ACT or SAT, work-based learning, or entering TCSG/USG without needing remediation **will increase from 51.5% in October 2019 to 59.3% by October 2026.**

BOARD GUARDRAILS

GUARDRAIL 1: EQUITY

The Superintendent will not allow inequitable treatment of students as measured by student academic outcomes, discipline occurrences, and/or resource allocation.

GUARDRAIL 2: STAKEHOLDER ENGAGEMENT

The Superintendent will not make major decisions or bring major recommendations to the Board without first implementing a stakeholder engagement strategy, including students, parents, teachers, staff, governance teams, and community members.

GUARDRAIL 3: CULTURE AND CLIMATE

The Superintendent will not foster or allow a culture of fear, intimidation, or retaliation, or an unwelcoming environment.

GUARDRAIL 4: INNOVATION AND ACCOUNTABILITY

The Superintendent will not allow struggling schools to be without: a comprehensive needs assessment; supports aligned to that assessment; and, if the struggle persists for up to three years, a high impact intervention.

- Struggling Schools are defined as schools where there has not been growth: relative to the Board's relevant goals for that school; where the growth has not been sufficient to close gaps among the school's student groups; OR where the growth has not been sufficient to close gaps between the school's students and the district's students overall.
- High Impact Interventions include, but are not limited to, school redesign, reconstitution, student transfer options, turnaround, in-district innovation, school merger, partnerships, and/or school leadership transitions.

FY2025 EXPENDITURE PARAMETERS

Atlanta Public Schools develops expenditure parameters for every budget cycle that align with the board identified goals and guardrails and guide the allocation of resources. The table below highlights the parameters for FY2024 and the costs associated with them.

	The FY2025 Budget Development Process will:	in alignment with:	New Investments	Comments
1	Support a compensation strategy that maintains the APS competitive advantage while remaining sustainable in the long-term	Goals 1-2; Guardrail 3	\$58.9 million	Includes updates to the Pay Structure for the Teacher salary schedule; factors in the \$2,500 increase in the QBE, market adjustments, and a paid step increases; continues; Retention Stipends in high- needs subject areas and turnaround schools; strategic recruitment and Retention Stipends to support innovative hiring strategies; for non-teaching positions, includes a COLA and paid step
2	Support the shift in the School Nutrition model to in-house	Goals 1-2; Guardrail 1, 3 & 4	\$15.4 million	General Fund transfer to the school nutrition program to secure the successful migration of out-sourced to in-house nutrition services
3	Support the ongoing operational needs of the district, especially Transportation and Safety and Security and the modernization of the district ERP (Enterprise Resource Planning) system	Guardrail 1 & 3	\$6.4 million	ERP to be deferred to next SPLOST adoption pending usage of fund balance caps; additional \$2.1 million for safety in the general fund plus new state grant for \$45,000 per school
4	Identify redundancies and efficiencies in the administrative overhead of the district to reallocate to core classroom and school budgets	Goals 1-2	\$57.3 million	Reductions in central office budget requests, base non-personnel, positions (both staffed and vacant), and re-organizations of departments
5	Consider the ESSER funded initiatives that should be incorporated in the ongoing general fund budget, or will effectively communicate the transition away from some initiatives	Goals 1-4; Guardrail 3	\$2.95 million	Maintain ESSER funded communications related positions, HVAC filters, and training and assessment initiatives
6	Support additional flexible school funds, especially for wellness and whole-child support	Goals 3-4; Guardrail 1	\$7.8 million	The equivalent of 1.0 Counselor salary was added to every school so that schools can utilize flexibility to determine what student support functions need to be maintained post-ESSER
7	Support ELA and Math investments, especially through investments in professional development	Goals 1-2	\$8.38 million	Central Office supports, materials and supplies, and school-based coaches to support the Readers are Leaders initiative; \$3.5 million of stipends earmarked from fund balance
8	Support the SOFG goal for College and Career Readiness	Goal 4	\$0	Continuing previous investments
9	Support investments in Signature Programs, Fine Arts and Athletics that standardizes investments across schools and shifts burden of costs off school budgets	Guardrails 1 and 3	\$1 million	Continued investments in signature programs and school-based fine arts and athletics.
10	Support of all student populations including investments in intervention, Gifted, EL, and Special Education	Guardrail 1	\$9 million	Additional investments in special education of \$6.3 million; \$2 million for EIP and remedial; \$700k ESOL

POLICIES, PROCEDURES, AND REGULATIONS



DISTRICT LEGAL AUTHORITY

The Board of Education of the City of Atlanta was established by the Georgia State Legislature and is composed of nine publicly elected members serving four-year terms. The City of Atlanta issues and services the general obligation debt. It is to be used for the School System. However, the Board is financially independent of the City as it has the authority to approve its own budget, to provide for the levy of taxes to cover the cost of operating and maintaining the School System, and to cover debt service payments on lease purchase agreements. Additionally, the Board has decision-making authority, the power to approve the selection of management personnel, the ability to significantly influence operations, and primary accountability for fiscal matters.

BUDGETS AND BUDGETARY ACCOUNTING

Atlanta Independent School System employs a formula-based budget for budget preparation. The process provides for the identification and prioritization of school system activities and resources and allows for schools to make better choices as to their program offerings and more autonomy to allocate funds for the needs of their individual students. Each school and district office budget are linked to the goals, objectives, and mission of the district. As the proposed budget moves through each level of the organization, program activities and goals are collected further and ranked according to its placement on the district priorities. The final budget produced, and presented is one, which includes the final approved district priorities, developed by the Board along with Senior Cabinet, and which align with the districts mission.

Atlanta Public School follows these procedures in establishing the budget:

1. Budget requests are normally completed in March.
2. Proposed budgets are consolidated and reviewed by the Budget Department, then submitted to the Senior Cabinet of the district and Budget Commission for additional review prior to the approval by the Atlanta Independent School System's Board.
3. Public hearings on the proposed budget are normally held in May and June.
4. The annual budget is legally adopted by the Board in June for the General Fund and Special Revenue Funds.
5. The administrative level of budgetary control upon adoption is at the program level. Transfer of budgeted amounts between object categories within programs requires the approval of the budget center manager.
6. Revenues and expenditures of the Five-year SPLOST Fund are budgeted on an annual basis.
7. The Atlanta Independent School System's Board approves the budget for the Special Revenue Funds as a whole, which is the legal level of budgetary control (the level at which expenditures may not legally exceed appropriations). The combined Special Revenue Funds budget to actual schedule does not include the Proprietary Fund, which is included when provided to the board for approval.

TITLE: SCHOOL BUDGETING

CODE: DB

LAST REVISED: AUGUST 12, 2013

Site-Based Management

In order to encourage creativity and initiative by all staff members in the delivery of effective services to students, the Atlanta Board of Education affirms the concept that the decisions that affect the operation of local schools should be made at the school level to the maximum extent permitted by Board policies.

It is the intent of the Board to encourage and facilitate the implementation of site-based management, based on the following requirements:

1. All site-based management plans must be submitted to the Superintendent by a local school for approval or disapproval.
2. All such plans must be reviewed and evaluated by the Superintendent on an ongoing basis.
3. Any such effort must be solely for the purpose of increasing the efficiency and effectiveness of the delivery of educational services to the current and future students at the local school.
4. Nothing contained in any site-based management plan may adversely affect the status of the Atlanta Public Schools as a unitary system in accordance with all legal requirements.
5. Any such plan may not lessen the responsibility, accountability, or authority of the local school principal for the educational results at that school.

Nothing in this policy will have the effect of authorizing or permitting (a) any delegation of authority or responsibility for decision-making to any persons other than duly-appointed school officials, (b) any contracts with private entities to provide educational services unless specifically approved by the Board, or (c) any form of school choice that restricts the policies of the Board on admission to any part of the APS.

School Miscellaneous Funds/Student Activities Funds Management and PTA and Courtesy Fund Accounts

The Atlanta Board of Education provides that all of a school's monies not appropriated to its General Funds accounts, Grants accounts, Special Projects accounts, or Cafeteria account should be appropriated to the School Miscellaneous Account. No school or individual acting on behalf of a school is authorized to deposit school monies into any bank account or otherwise handle the monies other than through the School Miscellaneous Account of the school, unless approved by the Chief Financial Officer.

Bank Accounts

The only bank accounts other than the School Miscellaneous and Cafeteria Accounts (which are maintained by the Finance Division) that are authorized to be opened and to include the name of the Atlanta Public Schools or the name of a school or other work unit within the APS are accounts in the name of a Parent Teacher Association (PTA). Additionally, the faculty of a school and the personnel of a departmental unit may maintain a faculty/staff courtesy fund account.

PTA and Other Support Group Funds

PTA and other support group funds are not to be maintained in the School Miscellaneous Account.

No APS employee may hold a financial office in the PTA or have any financial responsibilities related to the PTA in the school in which he/she is employed. This includes check-signing authority. The same applies to the handling of funds of other school/APS support groups such as booster clubs.

When money is collected for fund raisers sponsored by various support groups such as the PTA and booster clubs, parent representatives from the respective organizations must be present to collect money on behalf of the organization.

Any PTA or other support group that uses the name of the Atlanta Public Schools or a school or other work unit within the APS will be required to prepare and make available in an appropriate way (to be determined as necessary by the Superintendent) a summary of its receipts and disbursements, no less frequently than once per semester.

Faculty/Department Courtesy Funds

Schools and departments have the option of maintaining their Courtesy Funds in the School Miscellaneous Account. When the School Miscellaneous Account is used, the Faculty/Department Courtesy Fund is subject to all the Miscellaneous Account accounting procedures. For example, receipts will be required to be submitted, and checks will be printed and distributed on the scheduled check distribution date.

When outside bank accounts are used, they may not contain the name nor refer to the Atlanta Public Schools. The APS federal tax ID number cannot be used for these accounts.

Annual Audit

An annual, internal audit of School Miscellaneous Account funds will be conducted.

Responsibility and Accountability

In exercising their responsibility in the handling of funds referenced above, APS employees should be actively aware that violation of the provisions of this policy will render the guilty employee subject to disciplinary measures up to and including termination and prosecution as provided in the applicable provisions of Board policy and state law.

TITLE: ANNUAL OPERATING BUDGET

CODE: DC

LAST REVISED: SEPTEMBER 5, 2017

In support of student success and the responsible stewardship of public funds, the Atlanta Board of Education shall annually approve a final, balanced budget for the Atlanta Public Schools and a millage rate for city of Atlanta school taxes prior to the beginning of the fiscal year.

The Budget Commission shall conduct pre-budgeting discussions with the superintendent to establish informal understandings about budget opportunities, challenges, and/or restrictions. Thereafter, the superintendent shall propose a performance-based budget for review by the board and the public that shall provide a complete financial plan for all operations of the Atlanta Public Schools.

The superintendent shall submit a draft budget to the board in sufficient time to allow thorough review and discussion of estimated revenues and proposed expenditures and to complete the steps necessary to assure adoption of a final budget prior to July 1. All budget documents shall comply with Georgia Department of Education reporting requirements. The budget shall also indicate the estimated total number of full-time positions for each program category. The budget shall be adopted and approved by the board at the legal level of budgetary control which is the fund level.

Fiscal Year

The Atlanta Public Schools fiscal year shall begin July 1 and end June 30.

Public Comment and Budget Approval

Prior to approving the tentative budget, the board shall hold at least one public hearing to receive public input on the draft budget, in accordance with the charter.

After its tentative adoption, a budget summary shall be advertised for two consecutive weeks prior to its final adoption in a newspaper of general circulation in the city of Atlanta.

Following such hearing, the board may review and revise the tentative budget until a final budget is approved and the millage rate set prior to July 1.

Budget Administration and Changes

Once approved, the superintendent shall implement and administer the budget with the following conditions.

1. The superintendent shall have the authority to transfer appropriations within funds and between the consolidated funds.
2. Expenditures shall not exceed the total appropriation for any fund without board approval.
3. Changes in estimated revenue shall be certified by the board as prescribed in Policy AA, School District Legal Status, the charter governing the Atlanta Independent School System.
4. Special revenue fund or grant budget adjustments up to \$1,000,000 (one million dollars) may be made without Board approval, and shall be reported at the following Board meeting for informational purposes.

Accounting and Financial Reports

The Atlanta Board of Education (Board) shall maintain financial records, reports and statements in accordance with the Governmental Accounting Standards Board (GASB) Statements.

The Superintendent shall provide the Board with monthly reports on the status of the budget and the expenditure of funds. The monthly report shall reflect all transfers of appropriations that are not aligned with board-approved priorities (e.g. budget parameters, strategic plan, etc.). The Board may, at any time during the school year, request an inspection of all receipts, expenditures, and property of the Atlanta Public Schools. The board shall have an annual independent audit of the financial records of the APS. The board authorizes the superintendent to issue administrative regulations to implement this policy.

TITLE: ANNUAL OPERATING BUDGET - FIXED ASSETS

CODE: DC-R(1)

LAST REVISED: OCTOBER 6, 2014

ADMINISTRATIVE REGULATION

Annual Operating Budget - Fixed Assets

Atlanta Public Schools Chief Financial Officer shall establish guidelines and procedures to appropriately account for and classify eligible capital asset property, aligned with Government Accounting Standards Board (GASB) Statement 34, Basic Financial Statements—and Management's Discussion and Analysis—for State and Local Governments and GASB Statement 42, Accounting and Reporting for Impairment of Capital Assets and for Insurance Recoveries, GASB Statement 49, Accounting and Financial Reporting for Pollution Remediation Obligations, and GASB Statement 51, Accounting and Financial Reporting for Intangible Assets.

A fixed asset is property that meets all of the following requirements:

1. Is tangible or intangible and ready for its intended use.
2. Used in the operation of the school system's activities.
3. Has a useful life greater than one reporting period (one fiscal year).
4. Is of significant value.

CAPITALIZATION FOR FIXED ASSETS

Fixed assets may be acquired through donation, purchase, capital lease or may be self-constructed.

Based on the type of acquisition, the following valuation guidelines should be used:

- Donated property will be the fair market value at the time of the donation.
- Purchased property shall be the "historical" initial cost, plus the trade-in value of any old asset given up, plus all costs related to placing the new asset into operation. Costs could include, but not limited to, the following:
 - Freight charges
 - Legal and title fees
 - Closing costs
 - Appraisal and negotiation fees
 - Surveying fees
 - Land-preparation costs
 - Demolition costs
 - Relocation costs
 - Architect and accounting fees
 - Insurance premiums and interest costs during construction

Self-constructed property will include all costs of the actual construction. When a capital asset is acquired, the funding source will be identified as either a governmental fund, proprietary fund or component unit.

The minimum thresholds to be used in the determination of whether to capitalize or expense an item are the following:

Class of Fixed Asset Significant Value

Machinery & Equipment; Furnishings; Vehicles \$ 50,000 or more

Buildings \$ 50,000 or more

Building Improvements \$ 50,000 or more

Land Any Amount

Land Improvements \$ 50,000 or more

Software \$1,000,000 or more

Intangible Assets \$1,000,000 or more

The capitalization threshold is applied to individual units of fixed assets rather than to groups. For example 50 desks at \$1,000 each would not be capitalized even though the total of \$50,000 meets the threshold.

Land

Land acquired by purchase is recorded at cost to include the amount paid for the land itself and any other costs. Land acquired by gift or bequest is recorded at the fair market value at the date of acquisition. When the land is acquired along with erected buildings, total cost is allocated between the land and buildings with value proportionate at the date of acquisition. Land is not a depreciable asset. Land will be capitalized, regardless of cost.

Land Improvements

Land Improvements may include such items as site work, sewer systems, parking lots, outdoor lighting, covered walkways, tennis courts, running tracks, grandstands, soccer fields, and baseball or softball fields.

Buildings

Buildings will be recorded at either their acquisition or construction cost. If a building is acquired through purchase, the capitalized cost should include the purchase price and other incidental expenses associated with acquisition. If a building is constructed, the capitalized cost should include all constructions costs such as architect payments, contractor payments, engineering fees, and miscellaneous expenses. Cost to furnish the building such as furniture and equipment will not be included in the building's capitalized cost. The constructed building will be capitalized upon completion of the project when it is deemed ready for its intended use. All the major component units of the building, such as HVAC, plumbing system, sprinkler systems, and elevators may be included in the capitalized cost of the building.

Building Additions

Building additions can be defined as self-standing structures or extensions to a pre-existing building. The costs of the additions will include all construction costs. Building additions will be capitalized separately and depreciated over the remaining useful life of the original structure, not over the useful life of the addition itself.

Building Improvements

Component Units (HVAC, plumbing systems, sprinkler system, elevators, etc):

When building component units are replaced, the new component unit will be capitalized separately and each old component will be disposed removing it from the Asset Management system. However, if the original component unit was included in the original construction cost, it will not be removed since it was not a separately valued component. The new component unit will be depreciated over the remaining useful life of the building.

Major Renovations or Alterations:

Any major renovations or alterations within an existing building will be recorded at their construction costs and capitalized separately. These renovations or alterations will be depreciated over the remaining useful life of the original structure.

Repairs:

Costs deemed to be for maintenance or repairs will be expensed in the current period regardless of amount.

Construction in Process

This includes all construction costs for buildings, building additions, building improvements or land improvements that are not complete and ready for their intended use by the end of the current fiscal year.

Machinery & Equipment; Furnishings; Vehicles

Costs to purchase machinery, equipment, vehicles or furnishings that are \$50,000 or more per item and have an average life of more than one year will be capitalized.

Works of Art and Historical Treasures

The District's works of art and historical treasures will not be capitalized.

Leased Assets

Operating leases will be capitalized if one or more of the following criteria are met and the chance of cancellation is low:

- Ownership is transferred by the end of the lease term.
- The lease contains a bargain purchase option.
- The lease term is greater than or equal to 75 percent of the asset's service life.
- The present value of the minimum lease payment is greater than or equal to ninety percent (90%) of the fair market value of the asset at the inception of the lease.

Capital lease items are capitalized at the beginning of the lease period, regardless of when the title transfers. Capital leases are recorded at net present value of lease payments.

DEPRECIATION FOR FIXED ASSETS

Fixed assets will be depreciated over the estimated useful life of the asset. Factors that assist in determining an asset's estimated useful life include the following:

- Assets present condition
- Use of the asset
- Construction type
- Industry or historical standards on how long an asset is expected to meet service demands.
- The length of the agreement or contract under which the asset was obtained, such as a capital lease.

Depreciation will be calculated using the straight-line method. The District will record depreciation expense on all capital assets, except for land. Depreciation will be calculated over the estimated useful life of the asset. The District will use the following estimations of the useful lives for assets:

Class of Fixed Asset Estimated Useful Life

Land n/a

Land Improvements 10 to 20 years

Buildings 20 to 50 years

Building Improvements 10 to 30 years

Furniture and Fixtures 3 to 15 years

Vehicles 5 to 8 years

Equipment 3 to 15 years

DISPOSITION OR REMOVAL FOR FIXED ASSETS

Assets may be removed from the Asset Management system for various reasons. Reasons for the removal of an asset may include, but are not limited to, the following:

- Donated

- Exchanged
- Demolished
- Damaged beyond repair
- Sold
- Surplus
- Theft
- Obsolescence

When fixed assets are sold or otherwise disposed of, the Asset Management system should be relieved of the cost of the asset and the associated accumulated depreciation. The appropriate depreciation will be taken the year of the disposal. Losses should be included in general government-type expenses; gains should be reported as general revenue.

IMPAIRMENT FOR FIXED ASSETS

The District shall evaluate annually prominent events or changes in circumstances affecting assets to determine whether an impairment of a capital asset has occurred. If a permanently impaired asset will continue to be used by the APS, the organization must determine the amount of impairment for purposes of reporting for any assets with a net book value of \$100,000 or more.

Measurement of the impairment will be dependent on the District's continued use of the asset. If the asset will no longer be used by the District, the lower of carrying value or fair value should be reported and disclosure should be made of the amount of the impaired assets that are idle at fiscal year-end.

If the asset will continue to be used by the District, the asset should be written down based on nature of impairment and a loss reported.

How the impairment loss is reported depends on whether the impairment is considered a program expense in the Statement of Activities or an operating expense in the Statement of Revenues, Expenses, and Changes in Fund Net Assets, a special item, or an extraordinary item. If the loss is reported as a program expense in the Statement of Activities, it should be reported as a direct expense of the program that uses or used the impaired capital asset.

TITLE : FUND BALANCE

CODE : DCA

ADOPTED: JUNE 6, 2016

The Board recognizes that the maintenance of a fund balance is essential to the preservation of the financial integrity of the school district and is fiscally advantageous for both the district and the taxpayer. This policy establishes guidance concerning the desired level of year-end fund balance to be maintained by the district and the management of fund balance levels and is applicable only to the General Fund of the School District.

Fund balance is a measurement of available financial resources defined as the difference between total assets and total liabilities in each fund. It is the goal of the School District to achieve and maintain an Unassigned Fund Balance in the General Fund at fiscal year-end of not less than 7.5% of budgeted expenditures, not to exceed 15% of the total budget of the subsequent fiscal year, net of any committed reserve fund balance for capital expenditures, in compliance with O.C.G.A. 20-02-0167(a)(5). Funds may be assigned for other purposes as determined by the Board.

Fund Balance Classifications

The Governmental Accounting Standards Board (GASB) Statement 54 distinguishes fund balance classifications based on the relative strength of the constraints that control the purposes for which

specific amounts can be spent. Beginning with the most binding constraints, fund balance amounts will be reported in the following classifications:

1. Non spendable Fund Balance – Fund balance reported as “non-spendable” represents fund balance associated with inventory, prepaid items, or long-term receivables. Non spendable indicates that the respective resources are not available to be spent in any way due to their very nature and/or their lack of availability.
2. Restricted Fund Balance – Fund balance reported as “restricted” represents amounts that can be spent only on the specific purposes stipulated by law through constitutional provisions or enabling legislation or by the external providers of those resources.
3. Committed Fund Balance – Fund balance reported as “committed” includes amounts that can be used only for the specific purposes determined by a formal action of the Board. The only way “committed” funds can be removed or changed is by a formal action of the Board.
4. Assigned Fund Balance – Fund balance reported as “assigned” represents amounts intended to be used for specific purposes, but not meeting the criteria to be reported as committed or restricted fund balance. At fiscal year-end, any appropriation of existing fund balance to eliminate a projected budgetary deficit in the next year’s budget is considered to be an assignment of fund balance.
5. Unassigned Fund Balance - Fund balance reported as “unassigned” represents the residual classification of fund balance and includes all spendable amounts not contained within the other classifications.

Except as provided in paragraph three, Committed Fund Balance, the Superintendent shall delegate to the Chief Financial Officer the authority to assign the fund balance.

When an expenditure is incurred that would qualify as an expenditure of either Restricted or Unrestricted Fund Balance, those expenditures will first be applied to the Restricted Fund Balance category. When expenditures are incurred that would qualify as a use of any of the Unrestricted Fund Balance categories (Committed, Assigned, Unassigned), those expenditures will be applied in the order of Assigned first, then Unassigned, and then Committed.

TITLE: LOCAL TAX REVENUES - TAX ALLOCATION DISTRICTS

CODE: DFA

LAST REVISED: AUGUST 12, 2013

Tax Allocation Districts

The mission of the Atlanta Public School, as set forth in Board Policy BA, is to ensure the lifelong achievement of every child through effective and innovative teaching that meets the needs of the individual learner; aims at daily success; engages families, teachers, students, and community in full participation; and capitalizes on Atlanta’s global presence.

The Atlanta Board of Education also recognizes its ancillary role as an important and integral part of the larger Atlanta Community. The Board believes that having a healthy and vibrant community is beneficial to families and aids the learning process.

By adopting this policy on Local Tax Allocation Districts, the Atlanta Board of Education seeks to act consistent with its educational mission, while continuing to support community and neighborhood revitalization.

The Georgia Redevelopment Powers Law, O.C.G.A. § 36-44-1, et seq., provides means for the redevelopment of economically and socially depressed areas through the creation of tax allocation districts by political subdivisions. O.C.G.A. § 36-44-8.

The creation of a tax allocation district (TAD) permits the use of actual or anticipated increases in ad valorem tax revenues resulting from redevelopment activities to fund activities in furtherance of that redevelopment. Implicit in this financing method (which involves a commitment of public resources to what are generally private endeavors) is the expectation that but for the infusion of the public commitment, the increased property tax revenue would not occur.

Fulton County levies a tax millage rate for the Atlanta Public Schools educational purpose. Section 36-44-9(c) of the Redevelopment Powers Law provides that the school district component of tax revenue can be included in the computation of tax allocation increments if the board of education consents to such inclusion by resolution duly adopted by the board. However, Article 8, Section 6, Paragraph I(b), of the Georgia Constitution provides that:

(b) School tax funds shall be expended only for the support and maintenance of public schools, public vocational-technical schools, public education, and activities necessary or incidental thereto, including school lunch purposes.

The Atlanta Board of Education regards this constitutional provision as the creation of a fiduciary obligation of the highest order to ensure that the school district component of ad valorem property tax levies is used in a manner that is clearly and convincingly beneficial to the school district and its students. This Statement of Policy is intended to permit the Atlanta School District to support appropriate redevelopment under the Redevelopment Powers Law without detriment to the constitutional mission of education.

A. General Policy.

1. It is the policy of the Atlanta Board of Education to carefully and fully consider all applications for creation of a tax allocation district requiring consent of the Board under O.C.G.A. § 36-44-9(c).
2. The Atlanta Board of Education shall not consent to the creation of a tax allocation district unless, following careful review of the application, the evidence is clear and convincing that:
 - the redevelopment activities described in the redevelopment plan will occur, and
 - but for the use of TAD financing, the redevelopment activity and tax increment would not occur, and
 - the redevelopment activities will provide benefits to the Atlanta School District commensurate with the dedication of the school district component of the tax increment ("school district benefit").
3. "School district benefit" shall mean additional revenues resulting from a TAD that would otherwise be received by the School District (with or without regard to the existence of the TAD) are ultimately received or restored to the School District within a time and under terms and conditions set forth in the consent documents or, if not, such other benefits as would warrant any deferral or adjustment of receipt of increased tax revenues resulting from the TAD.
4. The Atlanta Board of Education will look with significantly greater favor upon applications for consent that involve specific projects, defined as projects with detailed descriptions, including information as to: the identity of the project redevelopment participants, the affected real property, the property improvements, redevelopment costs, the method of financing, the nature and status of participation and financing commitments, and such other information as may be required by the Board.
5. Applications that do not involve specific projects as described above shall not be approved unless the following criteria are clearly satisfied:
 - the characteristics of the proposed district are such that the proposed described redevelopment offers unique opportunities for assured substantial increases in the assessed value of the proposed TAD;
 - financial projections are detailed and supported by documented information, reliable models, and analysis from sources with recognized expertise; and
 - there are identified special benefits, direct or indirect, for the school district beyond those projected as resulting solely from the increase in assessed value of the property in the TAD; and
 - there are sound reasons why designation of a TAD and Board consent cannot await the creation of specific projects; and

- the projected time frames for milestones for the redevelopment are of such length; and
- sufficiently credible as to minimize risk to school district interests; and
- there are safeguards in place to assure the opportunity for Board scrutiny and involvement in decisions as the redevelopment occurs, including, at a minimum, the opportunity to approve specific projects; and
- there are safeguards to protect the use of the Board share of accumulated tax increments pending use for redevelopment costs.

B. Application Requirements.

1. Applicants seeking consent of The Atlanta Board of Education to a TAD shall provide the School District with five (5) copies of all materials submitted to the City of Atlanta at the time of that submission.
2. In addition, applicants shall submit a completed Application for School Board Consent to a Tax Allocation District in a form prescribed by the School District and provide such other information required by the District.
3. Applications for School Board consent shall be submitted to the Superintendent of Schools no later than August 1 of the year prior to the year in which the proposed TAD is to take effect. This requirement may be waived by the Board for good cause shown.
4. In order to mitigate the costs of processing the application, applications shall be accompanied by a nonrefundable fee of \$7,500.00 in the form of a check made out to Atlanta Independent School System. All successful applicants will be responsible for prompt payment of all out-of-pocket expenses that the School Board may incur in connection with the creation of the TAD (in excess of any expenses paid by the School Board from the Application Fee) or thereafter related directly to the TAD, including, without limitation, fees and expenses of any financial advisor and legal counsel employed by the Board.
5. Any conditions to Board consent to a TAD shall be included in a binding intergovernmental agreement or other contract containing terms sufficient to carry out these policies.
6. The Superintendent is authorized to establish regulations to implement this policy.

TITLE: GIFTS AND BEQUESTS

CODE : DFK

LAST REVISED: FEBRUARY 03, 2020

The Atlanta Board of Education is authorized to (1) establish funds or trusts for scholarships or educational assistance for students or graduates and (2) designate fund managers or trustees for them. The Board is authorized to accept and place in such trusts or funds any gifts, grants, bequests, and transfers of real or personal property that are made for scholarship purposes or for educational assistance. No funds or property of the Board derived from tax revenues, state grants, or appropriations shall be placed in any such trust or fund or be expended for its administration. The Board shall not act as trustee or manager of any trust or fund. No individual Board member is authorized to accept gifts, grants, bequests, or transfers of real property or to establish trusts or funds for the benefit of any Atlanta Public Schools student on behalf of APS.

The Superintendent shall establish procedures for managing the funds or trusts, establishing eligibility requirements for scholarships or educational assistance, and awarding scholarships or other educational assistance to eligible students.

Trusts or funds and the income derived from them may be expended only for scholarships and educational assistance for students or graduates of APS, except that funds may be expended for the reasonable costs of trust or fund administration.

Any such trust or fund shall be established under such terms and conditions as may be deemed appropriate by the Board, consistent with the use of funds and purposes herein described.

TITLE: INVESTMENT EARNINGS

CODE: DFL

LAST REVISED: JULY 7, 2008

In support of student success and the responsible stewardship of public funds, the Atlanta Board of Education (ABE) intends to invest its funds in a manner which will maximize the investment return with maximum security while ensuring adequate liquidity for the school district to meet its financial obligations in a timely manner, minimize the risk of capital loss and achieve the highest possible rate of return.

Investment activities shall be in accordance with federal and state law. The ABE authorizes the Superintendent to develop administrative regulations to implement this policy.

TITLE: INVESTMENT EARNINGS

CODE: DFL – R (1)

LAST REVISED: JUNE 20, 2016

Purpose

The Chief Financial Officer (CFO) of the Atlanta Public Schools (APS) shall establish and maintain a comprehensive Investment Plan to invest public funds to conform to all legislation governing the investment of public funds.

Prudence

Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of capital as well as the probable income to be derived.

All participants involved in the investment process must refrain from personal business activity that could potentially conflict with proper execution of the investment policy or which could impair their ability to make impartial decisions. Participants shall comply with board policy GAG, Conflict of Interest.

Delegation of Authority

The Chief Financial Officer is responsible for approving investment purchases and redemptions. This approval authority can, at the CFO's discretion, be delegated to an alternative designee; however, the CFO or an alternative designee must countersign all purchases within 14 days.

All investment redemptions executed prior to maturity, either to satisfy liquidity needs or to realize capital gains, must be approved by the Chief Financial Officer prior to authorization of transaction. In emergencies and in the absence of the CFO, the Superintendent may approve. In this case, the CFO must countersign such sales within 14 days. Should APS choose to use the services of an external investment manager; this provision shall require the approval of the CFO, along with the CFO's regular monthly review of investment activity.

Safekeeping and Custody

Securities purchased by APS shall be held for custodial safekeeping by an independent third party and the securities shall clearly specify APS as purchaser or owner.

Eligible Investments

The investments of APS must comply with O.C.G.A. § 36-83-4 and all relevant state and federal laws and guidelines. Funds may be invested in the following:

- (1) Obligations issued by the State of Georgia or by other states,
- (2) Obligations issued by the United States government,

- (3) Obligations fully insured or guaranteed by the United States government or a United States government agency,
- (4) Obligations of any corporation of the United States government,
- (5) Prime banker's acceptances,
- (6) The Local Government Investment Pool administered by the State of Georgia, Office of Treasury and Fiscal Services,
- (7) Repurchase agreements, and
- (8) Obligations of other political subdivisions of the State of Georgia.

Risk Management

Custodial Credit Risk for investments is the risk that, in the event of a failure of the counter party to a transaction, APS shall not be able to recover the value of the investment or collateral securities that are in the possession of an outside party.

APS shall manage custodial credit risk by requiring all bank deposits to be collateralized at 110 percent (110%). All investments shall clearly specify APS as the purchaser or owner and fall under Category 1 of the custodial credit risk categories noted below.

Additionally, Atlanta Public Schools must conform to O.C.G.A. § 45-8-12 and 50-17-59, or any other state statutes that govern the collateralization of public funds. Investments are classified as to custodial credit risk by the categories described below:

- Category 1 - Insured or registered, or securities held by APS or the District's agent in APS' name.
- Category 2 - Uninsured or unregistered, with securities held by the counter party's trust department or agent in APS' name.
- Category 3 - Uninsured or unregistered, with securities held by the counter party's trust department or agent, but not in APS' name.

Funds invested in U. S. Treasury Money Market Mutual Funds (open-end mutual funds) are not required to be classified by categories of custodial credit risk.

Interest Rate Risk

Interest rate risk is the risk that changes in interest rates of debt investment shall adversely affect the fair market value of an investment. APS shall manage interest rate risk by limiting portfolio maturities to three years.

Credit Risk

Credit Risk is the risk that an issuer or other counterparty to an investment shall default in the payment of interest and/or principal on a security. APS shall manage credit risk related to certificates of deposit and repurchase agreements that such investments shall only be purchased through banks having at least an AA rating by Standard & Poor's (S&P) or Moody's. Certificates of Deposits with local community banks shall be subject to reviews and satisfactory ratings by Bankrate or Bauer Financial rating agencies. APS shall further manage credit risk for all other investments by requiring the counterparty banks to maintain a senior bond rating of A/A1 or higher. Broker dealers authorized to conduct business with APS must certify financial status, National Association of Securities Dealers (NASD) certification and senior bond rating of A/A1 or higher to the Board on an annual basis.

Concentration of Credit Risk

Concentration of credit risk is the risk of loss that may be attributed to the magnitude of a government's investment in a single issuer. APS shall manage concentration of credit risk by limiting the amount that may be invested in any one financial institution.

Foreign Currency Risk

Foreign currency risk is the risk that changes in exchange rates shall adversely affect the fair market value of an investment. Foreign investments are prohibited by law in Georgia.

In addition to the aforementioned control techniques, any investment manager who is retained to manage Atlanta Public Schools' investment assets is also required to participate in the risk management process and adhere to the standards outlined in this regulation.

Definitions

Banker's Acceptance: A draft or bill or exchange accepted by a bank or trust company. The accepting institution guarantees payment of the bill as well as the issuer.

Certificate of Deposit: A time deposit with a specific maturity evidenced by a certificate.

Collateral: Securities, evidence of deposit or other property which a borrower pledges to secure repayment of a loan. Also refers to securities pledge by a bank to secure deposits of public monies.

Annual Comprehensive Financial Report (ACFR): The official annual report for APS. It includes five combined statements for each individual fund and account group prepared in conformity with GAAP. It also includes supporting schedules necessary to demonstrate compliance with finance related legal and contractual provisions, extensive introductory material, and a detailed Statistical section.

Concentration of Credit Risk: The risk of loss that may be attributed to the magnitude of a government's investment in a single issuer.

Diversification: a process of investing assets among a variety of security types by sector, maturity, and quality.

Federal Agencies: Agencies of the federal government set up to supply credit to various classes of institutions and individuals. They issue debt instruments that are not general obligations of the U.S. Treasury but are sponsored by the government and therefore have high safety ratings.

Federal Deposit Insurance Corporation (FDIC): A federal agency that insures deposits in financial institutions, currently up to \$250,000 per deposit.

Investment Policy: a concise and clear statement of the objectives and parameters formulated by an investor or investment manager for a portfolio of investment securities.

Liquidity: an asset that can be converted easily and quickly into cash.

Local Government Investment Pool (LGIP): an investment by local government in which their money is pooled as a method for managing local funds, e.g., the "One Fund".

Market Risk: the risk that the value of a security will rise or fall as a result of changes in market conditions.

Market Value: the current market price of a security.

Maturity: the date on which payment of a financial obligation is due. The final stated maturity is the date on which the issuer must retire a bond and pay the face value to the bond holder.

Mortgage Pools: Participation certificates and pass-through certificates of Government National Mortgage Association (GNMA), Federal Home Loan Mortgage Corporation (FHLMC), and Federal National Mortgage Association (FNMA).

Municipal Securities: Securities issued by local governmental subdivisions such as cities, towns, villages, counties, or special districts, as well as securities issued by states and political subdivisions or agencies.

Principal: the face or par value of a debt instrument or the amount of capital invested in a given security.

Prudent Person Rule: an investment standard outlining the fiduciary responsibilities of public funds investors relating to investment practices.

Repurchase Agreement: An agreement between a seller and a buyer of government securities, whereby the seller agrees to repurchase the securities at an agreed upon price and at a stated time.

Safekeeping: holding of assets such as securities by a financial institution.

State of Georgia – Georgia Fund 1: The combined general fund and local government investment pool managed by the Office of Treasury and Fiscal Services. The fund maintains a weighted average maturity of 60 days or less and offers daily liquidity.

Tax Anticipation Note (TAN): Short-term debt securities issued in anticipation of future tax collections.

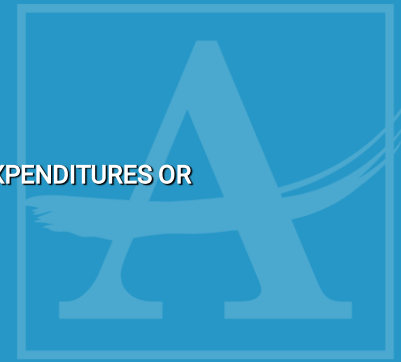
U.S. Treasury Bills: Short-term securities with maturities of one year or less issued at a discount by the U.S. Treasury.

Yield: the current rate of return on an investment security generally expressed as a percentage of the security's current price.

Yield-to-maturity: the rate of return yielded by a debt security held to maturity when both interest payments and the investor's potential capital gain or loss are included in the calculation of return.

FY2025 BUDGET BASIS OF ACCOUNTING

BASIS OF ACCOUNTING REFERS TO TIMING OF THE RECOGNITION OF REVENUES AND EXPENDITURES OR EXPENSES IN THE ACCOUNTS AND IN THE FINANCIAL STATEMENTS.



The district-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned, and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter in order to pay liabilities for the current period. For this purpose, the School System considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Property taxes, sales taxes, and interest associated with the current fiscal periods are all considered to be susceptible to accrual and as such have been recognized as revenues of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the School System.

General Fund Budget

The General Fund is used to account for all transactions related to the district's operations except those required to be accounted for in other funds. Major revenue sources include local property taxes and State Quality Basic Education Funds.

Expenditures include all costs relating to the day-to-day operations of the district except those expenditures for programs funded by Federal, State and Local sources for designated purposes, payment of bonded debt, capital facility acquisition and construction.

Consolidated Fund Budget

The Consolidated Funds is used to account for the consolidation of state, local, and federal funds in support of a Title I Schoolwide Program. Fund 150 is used, for the accounting of the consolidated pool of federal, state, and local funds. The use of a separate fund will allow the LEAs (Legal Education Authority) to consolidate all expenditures for each school in support of a schoolwide program and track expenditures separately from non-consolidated activities.

Fund Descriptions

The district uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain governmental functions or activities. A fund is a separate accounting entity with a self-balancing set of accounts.

An important principle that the Governmental Accounting Standards Board (GASB) Codification of Governmental Accounting and Financial Reporting Standards includes within the code is the “Basis of Accounting” which refers to when revenues, expenditures, expenses and transfers, and the related assets and liabilities, are recognized in the accounts and reported in the financial statements.

When budgeting for revenue and expenditures, the district uses one of two methods that GASB approved: accrual basis or modified accrual basis. The accrual basis of accounting recognizes transactions in the accounting period that when they occur. That is the revenue becomes objectively measurable and earned, and the expenditure is measurable and incurred. Under the modified basis of accounting, the expenditures are recognized while they are measurable and incurred; and the revenues must meet two criteria: measurable and available. Available means that the revenue was collected during the year or will be collected within a specified period of time after year-end. The district considers revenues available if they are collected within 60 days after year-end. The basis of budgeting is the same as the basis of accounting used in the District’s Annual Comprehensive Financial Report (ACFR) for both Governmental funds and Proprietary funds.

Governmental funds are those through which most governmental functions of the district are financed. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting revenues are recognized when measurable and available. “Measurable” means the amount of the transaction can be determined; and “available” means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The district considers revenues available if they are collected within 60 days after year-end. Property taxes, sales taxes and interest are considered to be susceptible to accrual. Revenue from grants and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied.

Expenditures are generally recognized when the related fund liability is incurred, except for the principal and interest on general long-term debt, claims and judgments and compensated absences, which are recognized as expenditures to the extent they have matured.

The district appropriates budgets for governmental funds including the following fund types:

The **general fund** is the district’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Major revenue sources include state funding under the Quality Basic Education Act (QBE) and local property taxes. Expenditures include all costs associated with the daily operations of the schools, except for federal and state grant funded programs, school construction, debt service, lunchroom operations and interdepartmental services.

The **special revenue funds** are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The district has three categories of special revenue funds depending on the revenue source and program purpose.

1. Funds which are funded primarily through fees and tuitions to provide extracurricular activities and special services to the students and citizens of the district.
2. Funds which are funded with State revenues to provide programs and services specified by the State of Georgia.
3. Funds which are funded with Federal revenues to provide programs and services specified by the Federal government.

The **debt service fund** accounts for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. The primary revenue source is local property taxes levied specifically for debt service.

The **capital project funds** account for financial resources used for the acquisition and construction of major capital facilities. The district has three funds used for that purpose: County-Wide Building Fund,

Proprietary funds - the district appropriates budgets for proprietary funds which are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flow takes place. Proprietary funds include the following fund type:

Agency funds - the fiduciary funds report only assets and liabilities, are custodial in nature, and do not present results of operations or have a measurement focus. It focuses on net assets and changes in net assets. The district has two individual Agency funds, the Club and Class Fund and the Payroll Withholding Fund. The funds are used to account for assets held by the district as an agent for special school groups and clubs and for salary withholdings collection agencies. The district does not appropriate budgets for these funds.

The budget process is the responsibility of the Budget Commission of the Atlanta Public Schools.

Budget Commission - There shall be a Budget Commission of the Board consisting of the chairperson of the Board, a member of the Board appointed by the Chairperson of the Board to serve as the Chairperson of the Commission, and two other members of the Board. Every year, the Chairperson and other members of the Board shall be nominated by the Board Chairperson and confirmed by the members of the Board. The Superintendent and the Chief Financial Officer shall serve as ex-officio members of the Budget Commission.

Duties of Budget Commission - The Budget Commission shall:

(1) Annually prepare and file with the Board for submission to the Superintendent the anticipated revenues for the school system, provided that such anticipated revenue shall not include more than 99 percent of the normal revenues collected during the previous fiscal or calendar year, with appropriate adjustments for changes in the property digest, the millage rate, and any contractual agreement with the city. Also, the anticipated revenues shall include the amount of funds reasonably expected from the state; taking into consideration any projected changes in student enrollment, as well as any other definable and expected sources of general revenue. However, the budget shall reflect all anticipated revenues from each source and shall designate all of such anticipated revenues undesignated. The term "normal revenues" shall include recurring income but not proceeds from the sale of real estate or from insurance thereon or from other nonrecurring sources of revenue. When such anticipated revenues have been filed, they shall be binding upon the Board without any further action.

(2) Allocate sums sufficient to provide for debt service, including a sinking fund and interest on bond indebtedness, and any other appropriations required by law, which sum shall not be diverted to any other purpose.

(3) Immediately adjust the anticipated revenues to account for decreased revenues in the event the income of the school system should be decreased by law, either by an Act of the General Assembly or action of the Board. In the event of a change in the millage rate or other changes in state or local law, the Budget Commission may revise the budgeted anticipated revenues; accordingly, and

(4) Before appropriating any other sum for any purpose other than the interest and sinking fund on bonded indebtedness, to lower its estimate of anticipated revenues to immediately discharge any deficit which has accrued during the preceding year if, at any time during any year, the expenditures exceed the revenues collected and a deficit results.

Powers of Budget Commission - In the event the Board receives more money, income, or revenue from any extraordinary source, either by sale of real property, gift, grant, or otherwise, which has not been considered in the preparation of the anticipated revenues or other normal revenue in excess of appropriations, the Board may immediately allocate such increased revenue for lawful purposes.

However, during the preparation of the budget for the next year, no such extraordinary revenue shall be considered as part of the normal revenue of the Board.

Preparation of Budget - The Superintendent shall prepare a proposed budget for review by the Board and public. In doing so, the Superintendent shall obtain or cause to be obtained from the Chief Financial Officer and the various subordinate officers of the school system estimates for matters within their jurisdiction in sufficient detail to prepare a program budget based on performance standards and other supporting data as may be necessary and proper. The proposed budget shall provide a complete financial plan for all operations of the school system and shall be based on performance standards.

Economic Factors – For the past 7 years, the state of Georgia has faced tremendous financial challenges which have resulted in significant budget reductions for several school districts. In order for the state of Georgia to balance its states budget, the state passed on austerity reductions to all school districts in Georgia. Atlanta addresses these state cuts by implementing a variety of budget expenditure reductions.

Legislative Challenges – Each year, Atlanta Public Schools must stay abreast of proposed bills being considered in the Georgia General Assembly. For the FY2014 Budget, legislation focused on providing school districts with more flexibility in the wake of declining revenue. Measures passed included the option of larger class sizes for school districts and waivers for certain types of financial expenditures requirements so that the school district can have more flexibility on how they can spend State of Georgia education funding.

Policy Factors – The Atlanta Public Schools must develop a balanced budget within the framework of financial policies approved by the school board.

FUND TYPES

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.

General Fund

This fund provides the primary day-to-day operations of the school system and is funded by local, state, and federal revenue.

Consolidated Schoolwide Fund

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.

Debt Service Fund

This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

REVENUES ARE CLASSIFIED ACCORDING TO SOURCE:

Federal

Impact Aid – Revenue provided through the U.S. Department of Education to offset the exemption of federally owned property from the local tax base.

Indirect Cost – Reimbursements from federal projects to cover a portion of the administrative costs associated with the programs.

R.O.T.C – Proceeds from military salary reimbursements for district R.O.T.C. employees. This represents one-half of the difference between retirement pay and the active duty pay of R.O.T.C. personnel.

State

Quality Basic Education Program – The revenue provided to the District by the State of Georgia, which is allocated to the district based upon enrollment, program weights, teaching, and experience factors.

Local

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate tax is an excise tax on the privilege of selling property that is based upon the sale price of property. This tax is distributed by the Georgia Department of Revenue to the City of Atlanta for allocation between the City and the Atlanta Independent School System based upon gross millage rates.

Other Local

Tuition – Payments from non-resident students attending Atlanta Public Schools (APS). This represents the non-state reimbursed cost for education of each student.

Investment Interest – Revenue earned from the district's short-term cash management activities.

Rental of Facilities – Revenue produced from rental of facilities owned by the school district.

Sale of School Assets – Proceeds from the sale of school equipment that is no longer serviceable.

Lost and Damaged Reimbursements – Proceeds from payments for lost and/or damaged books.

Other Local Sources – Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.

EXPENDITURES ARE CLASSIFIED BY MAJOR OBJECT:

Salaries – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc.

Benefits – Expenditures associated with health insurance, retirement plans, Social Security, life insurance, worker’s compensation, etc.

Professional Services – Services performed only by persons or firms with specialized skills and knowledge.

Purchased Property Services – Expenditures for repair and maintenance, rental of land, buildings, or equipment, etc. Other Purchased Services – Expenditures for communications, travel, and insurance other than employee benefits, etc.

Supplies & Materials – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

Property – Expenditures associated with land or building acquisition, land improvements, purchase, and lease of equipment, etc.

Other – Expenditures associated with registration fees, professional dues, etc.

Other Uses – Charter Schools – Expenditures associated with Charter Schools

EXPENDITURES ARE CLASSIFIED BY FUNCTION:

Instruction- Instruction includes activities dealing directly 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. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process. Note: Counselors and Technology Specialists funded through QBE are allowable charges to this function for expenditure control purposes.

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.

Improvement of Instructional Services - Technical and logistical support activities designed to aid teachers in developing the curriculum, preparing, and using special curriculum materials, and understanding the various techniques that stimulate and motivate students. These services facilitate, sustain, and enhance instruction techniques. Includes costs associated with technology personnel (Technology Specialists), contracted support services, systems planning and analysis, systems application development, network support services, and other technology-related costs that relate to the support of instructional activities. Training and professional development for other, non- instructional employees should be reported in their respective functions.

Instructional Staff Training - Activities associated with the professional development and training of instructional personnel. These include such activities as in-service training (including mentor teachers), workshops, conferences, demonstrations, courses for college credit (tuition reimbursement), and other activities related to the ongoing growth and development of instructional personnel. Training that supports the use of technology for instruction should be included in this code. The incremental costs associated with providing substitute teachers in the classroom (while regular teachers attend training) should be captured in this function code. All costs should be charged to this code regardless of whether

training services are provided internally or purchased from external vendors. It should be noted that the salary of a teacher who is attending training would still be reported in function 1000.

Educational Media Services - Activities concerned with directing, managing, and operating educational media centers. Included are school libraries, audio-visual services, and educational television.

Federal Grant Administration - Activities concerned with the demands of Federal Programs grant management. Federal Indirect Cost Charges should continue to be charged to 2300-880.

General Administration - Activities concerned with establishing and administering policy for operating the 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.

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.

Support Services – Business - 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.

Maintenance and Operation - 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.

Student Transportation Service - 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.

Support Services – Central - 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 basis; and public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff, and the public.

Other Support Services - All other support services not properly classified elsewhere in the 2000 series.

School Nutrition - Activities concerned with providing food to students and staff in a school or LUA. This service area includes the preparation and serving of regular and incidental meals or snacks in connection with school activities and delivery of food. Activities should be recorded in Fund 600 (School Nutrition Program) except when paid by federal funds from fund 100 on behalf of the food service operation due to a shortage of funds or by special arrangement.

Facilities Acquisition and Construction Services - Activities concerned with the acquisition of land and buildings; renovating buildings; the construction of buildings and additions to buildings, initial installation or extension of service systems and other build-in equipment; and improvements to sites.

Other Outlays - Outlays which cannot be properly classified as expenditures but require budgetary or accounting control.

FY2025 SCHOOL ALLOTMENT GUIDELINES



ABOUT THE SCHOOL ALLOTMENT GUIDELINES

The School Allotment Guidelines (SAG) is a document that houses all of the formulas and guidelines used to develop the base budget for each school. Formulas for earned dollars for programs such as core teachers, extended core, special programs, school-based administration and support, and non-personnel allotments are all housed in this document. The SAG are reviewed yearly by Budget Services, Senior Cabinet, and program managers and are updated and edited based on principal feedback and new initiatives of the district.

INTRODUCTION

Each fiscal year as directed by the Board, Atlanta Public Schools (APS) develops allotment formulas and guidelines for all schools within the district. Budget Services uses these allotment guidelines to develop school-based budgets. It is essential that school-based programs be adequately and equitably provided for all students.

The Budget Services Department seeks necessary assistance and direct support from Associate Superintendents, Principals, and staff from various departments including, Human Resources, Planning/Forecasting, Organizational Management, and various Schools and Academic departments to develop and update the SAG.

BUDGET BASICS

School Based Budgets:

Based on these allotment guidelines, the Budget Services Department develops school-based budget outputs. Principals and other school leaders should understand the rationale behind the development of the school budgets and be able to effectively communicate this rationale to the public they serve.

Teacher allocations for special programs such as Special Education, EIP/ REP, and ESOL, are based on needs as assessed by the various program managers, in collaboration with the Associate Superintendents, as defined by the allotment formula for each of these areas. All formulas used in allotments are applied the same way to all schools regardless of a school's Title I status and Every Student Succeeds Act of 2015 (ESSA).

The number of special education segments are included in the general education enrollment to calculate the number of general education teachers to support efforts to collaborate and mainstream.

Staffing Flexibility:

APS uses site-based budgeting and site-based management through its "Bottom-Up" budget development approach. Each principal is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, innovation, and results-driven budget recommendations aligned with each school's strategic plan and the district's overall mission. This flexibility enables each principal

to deploy staff according to their school's needs. Each principal works with their leadership team, Associate Superintendent, and Local School Governance Teams (GO Teams) to develop a budget that meets the needs of the specific student population at their school. As a part of this flexibility, some personnel units may be converted to other positions and non-personnel dollars may be used to purchase additional personnel. Such conversions must not cause an increase in the overall budget allocation for the school. Staffing flexibility is afforded to all schools regardless of a school's Title I status.

Principal Accountability:

The principal is responsible for the fiscal management of all funds included within these school allotments. Principals will be provided with a monthly budget report (MBR) for their school allotments to assist with the management and monitoring of each line item. This is a monthly report that shows a school's budget line-by-line and identifies any accounts that are in deficit. This report is designed to help principals and other school personnel balance and track their school budgets and actual expenditures in an accurate and timely manner. The financial stability of a school is reflected in the management of resources, expenditure trends, transfer of funds, accuracy of records and overall judgment in the general management of all school allotment funds. It is the responsibility of the principal to conclude the year with the school allotment having a positive ending balance. A negative ending balance in the overall school allotment budget may result in a corresponding decrease of the following year's allotment. Therefore, no expenditures should be made in excess of the current budget and staff hired must correspond to the approved budgeted positions.

Local School Governance Team (GO Team):

GO Teams must approve the final recommendations for the school budget, to ensure alignment of resources with the school's strategic plan. GO Teams receive budget and finance training, then participate in the budget and resource allocation process by making recommendations for use of discretionary school funds aligned to the school improvement/strategic plan and to support approved GO Team school-based solutions for implementation.

The GO Team is responsible for the following: 1) Developing and managing requests for funding to support approved GO Team school-based solutions; 2) Monitoring use of funds received to support approved GO Team school-based solutions; 3) Monitoring school budget; 4) Designating a Budget Chair for the GO Team, if desired.

Title I Comparability:

Comparability is one indication that a school system is using Title I funds to supplement and not supplant other funding sources. Meeting comparability means that the district provides services in the Title I schools that are at least comparable (equivalent) to that which the district provides in the non-Title schools. Demonstrating comparability is a prerequisite for receiving Title I, Part A funds. Because Title I, Part A allocations are made annually, comparability is an annual requirement. School districts must be comparable each year by July 1.

Consolidation of Funds:

As a charter district, Atlanta Public Schools has opted to participate in the GaDOE Consolidation of Funds Initiative. The purpose of consolidating funds is to help a school wide program school effectively design and implement a comprehensive plan to upgrade the entire educational program in the school based on the school's needs identified through its comprehensive needs assessment. Consolidation of funds means that each schoolwide school treats the funds it is consolidating as a single "pool" of funds. Funds from the contributing programs lose their identity – but not all the benefits and the school uses funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan.

Average Salary & Benefits:

Salaries are calculated based on a district wide average salary scale. Salaries are not adjusted based on the actual person occupying the position. Therefore, schools are not penalized for higher salaries and schools cannot recoup funds for employees with a salary that is lower than the average salary. In addition, benefits are calculated using a standard base rate for the district. Schools will not recoup any

portion of a position's benefits including employees not receiving benefits. Salary calculations are applied identically to all schools regardless of a school's Title I status.

Schools may use any remaining salary from full-time positions that were vacated prematurely to satisfy a specific need. Generally, this need should be in support of the same purpose as the salary that was originally budgeted. These situations are rare and require approval from the Chief Financial Officer.

Leveling:

Leveling is the process APS utilizes to balance school budget allotments and the potentially corresponding staff assignments based on actual student enrollment versus projected student enrollment, as projected enrollment is utilized to staff schools for Day One readiness. After monitoring the student enrollment data closely, APS is committed to executing leveling in a manner that is least disruptive to the instructional program. The APS leveling process will use a combination of performance and seniority to determine the selection and eligibility of staff to be leveled.

The 15th day student enrollment count will serve as the basis for leveling school budget allocations. The student enrollment data from Infinite Campus as of noon on the 15th day will be used to determine the appropriate allocation earned for each school as determined by the formulas contained in this SAG. It is the responsibility of each school principal to ensure that all enrollment data is accurately reflected in Infinite Campus. This includes withdrawing students from the count who are not enrolled in school. Data accuracy and integrity is a critical component of the leveling process, as this data point will inform the district of which schools are over, even, underfunded or understaffed.

Turnaround:

The APS School Turnaround strategy was developed in 2014 to provide the additional critical support to our lowest performing schools need and deserve. To meet these needs, Atlanta Public Schools has developed a strategy of support across key priority areas which includes a two-year phase out for schools that have transitioned from Intensive to Targeted Tier.

School Name	Turnaround Designation
Boyd ES	CSI
Continental Colony ES	CSI
Dobbs ES	CSI
Dunbar ES	CSI
F.L. Stanton ES	CSI
Harper Archer ES	CSI
Kimberly ES	CSI
Michael Hollis Academy	CSI
Miles ES	CSI
Peyton Forest ES	CSI
Scott ES	CSI
Tuskegee Airmen Global	CSI
John Lewis Invictus Academy	CSI
Douglass HS	CSI
Hank Aaron New Beginnings	CSI
Washington HS	Promise
Deerwood ES	TSI
Toomer ES	TSI
Finch ES	Year 1 off CSI
Young MS	Year 1 off CSI

Partner Schools:

The initial per pupil funding amount is calculated according to the following formula (all items as contained in the Official Budget approved by the Board of Education for the upcoming school year): the total APS General Fund Budget; less any Unfunded Pension Liability Expense; less the Direct Turnaround Services Funding allocated to APS schools identified as requiring Intensive Support or Targeted Support. Such costs currently include the following direct service expenses: Wraparound Services, Tutoring, Professional Learning Communities, Specialists Training in Reading and Math, Social and Emotional Learning, Targeted Professional Learning, and the Vacation Academy.

The result is divided by the Weighted Average APS Enrollment using the most recent total October FTE count with a weight of 1.75 and total APS March FTE count of the current school year with a weight of 1, found in the published GADOE Student Enrollment by Grade level reports, resulting in an initial per pupil funding amount.

Then added to the Initial Per Pupil Funding Amount is the portion of the Direct Turnaround Services Funding, stated on a per pupil basis, that is allocable to the Turnaround Schools; and the Title I funding earned by each Turnaround School, stated on a per pupil basis (using the same number of students as used for Direct Turnaround Services Funding); and without duplication of any other amount included in the APS General Fund Budget, any other federal or state funding allocated by APS to similarly situated schools - that is not currently both received and allocated by APS to similarly situated schools as of July 1, 2016- stated on a per pupil basis (using the same number of students as used for Direct Turnaround Services Funding). This shall not apply to any new federal or state grants to other similarly situated schools for which the Turnaround Schools are not eligible pursuant to the terms of the grant.

The total is added to the Initial Per Pupil Funding Amount and shall be the "Supplemented per Pupil Funding Amount".

APS subtracts from the Supplemented Per Pupil Funding Amount an administrative fee equal to 2% of the Supplemented Per Pupil Funding Amount. The resulting figure shall be the "Per Pupil Funding Amount".

The calculation of payments will be based upon the student enrollment counts of October with a weight of 1.75 and March with a weight of 1. The partner school's weighted average FTE count will be multiplied to the per pupil funding amount to get the Total funding due to partner school.

Charter Schools:

Funding for a charter school's instructional and administrative programs will comply with the Georgia Charter Schools Act of 1998, Article 31 of the Official Code of Georgia Annotated. APS start-up charter schools receive a proportionate share of the district's state and local revenue. Budgets are calculated using each charter school's QBE School Allotment sheets and Salary and Operation Detail report for the revenue amount for the year. The allotment calculation is based on the QBE Salary and Operation Details report, the 3 FTE count weighted average using the 2 most recent October and March enrollment and a proportionate share of the district's state and local revenue earning for each school. An additional adjustment is made to account for anticipated enrollment growth throughout the school year. Atlanta Public Schools charter schools are listed below. APS subtracts from the allotment calculation an administrative fee equal to 2% of the funding amount. Write a title for the content below

Atlanta Classical Academy	KIPP STRIVE Academy
Atlanta Neighborhood Charter Elementary	KIPP STRIVE Primary
Atlanta Neighborhood Charter Middle	KIPP Vision
Centennial Place Academy	KIPP Vision Primary
Charles R. Drew Elementary	KIPP WAYS Academy
Charles R. Drew Junior & Senior Academies	KIPP WAYS Primary
The Kindezi School at Old Fourth Ward	KIPP Soul Academy
Kindezi	Wesley International Academy
KIPP Atlanta Collegiate Academy	Westside Atlanta Charter School
KIPP Soul Primary	

STUDENT SUCCESS FUNDING (SSF)

FOCUS THE BUDGET ON STUDENT NEED

Student Success Funding (SSF) is the districts funding formula that will allocate funds based on the attributes of students. The process can uncover hidden inequities in a district's allocation of funds and serve as a catalyst for broader analysis to respond to student needs.

GOALS OF STUDENT BASED BUDGETING

1. **Equity:** "Dollars follow the student." The SBB model ensures that resources are distributed equitably based on student need and helps to address the equity issues listed below.
 - Allocations based on enrollment tiers create large disparities in funding with schools with similar need and similar enrollment
 - Allocations that are distributed one per school create inequities in schools based on enrollment size
 - Allocations do not tightly align with need, especially poverty.
 - Allocations are subject to "hold-harmless" decisions or rolling-over prior year decisions which create unintentional inequities and put the district at risk of not funding per the guidelines
2. **Transparency:** "The formula tells you what you get." SBB uses a formula and has clear and easily understood rules for where, how, and why dollars flow, helping eliminate the deficiencies in the traditional funding system.
 - Previous formulas were difficult to understand and explain
 - Previous formulas contained language such as "distributed by program manager"
 - Lack of history or understanding of formulas original intent; "That's just how we've always done it"
3. **Empowering:** "Principals own their budgets." By distributing funds rather than staff, SBB enables school leaders to define the resources they need to drive student achievement.
 - Principals don't always know where they have flexibilities with current allotments and where they don't
 - Adjustments from the allotments are small and incremental; the current formula does not lend itself to significant innovations

Transitioning to the SSF formula puts APS's funding formula in alignment with our strategic objectives, expand school autonomy, and alleviate enrollment pressure points in the previous formula. As part of the current strategic plan, APS is committed to improve efficiency and resource allocation in a manner grounded in strategic academic direction and data. The SSF formula will prioritize resources based on student needs, meeting one of our key strategic objectives.

BASE ALLOCATION

The base per pupil allocation in this year's Student Success Formula is \$5,334.

STUDENT ATTRIBUTES

Among the various districts utilizing a student-based funding formula, there are many different combinations of attributes used to best meet the needs of students. Student attributes that are supplemented through SSF this year are:

- Grade Level
- Incoming Performance
- Poverty
- Concentration of Poverty
- English Language Learners
- Special Education
- Gifted

WEIGHTS

GRADE LEVEL

Weights have been applied to incoming kindergarteners, 1st graders, 2nd graders, 3rd graders, 6th graders and 9th graders. Elementary school weights are in alignment with the district's budget parameter regarding "investments in Pre-K through 3rd grade to ensure all students are reading by the end of 3rd grade." The weight for 6th and 9th grades were added as transitional funds. The weights for each grade level are:

Grade Level	Weight
Kindergarten	0.6
1 st Grade	0.25
2 nd Grade	0.25
3 rd Grade	0.25
4 th Grade	-
5 th Grade	-
6 th Grade	0.03
7 th Grade	
8 th Grade	
9 th Grade	0.03
10 th Grade	
11 th Grade	
12 th Grade	

PRIOR ACADEMIC PERFORMANCE

School Level	Weight
Elementary	0.1
Middle	0.1
High	0.05

Typically, these weights have been applied to the percentage of rising 5th and 8th graders performing at beginning level on milestones from the previous school year applied to total enrollment.

POVERTY

School Level	Weight
Elementary	0.47
Middle	0.47
High	0.47

The Poverty weights have been applied for students from low-income households. The data used for poverty are the direct certification data as provided by the Data Information Group. The weights for each grade level are above.

CONCENTRATION OF POVERTY

School Level	Weight
Elementary	0.03
Middle	0.03
High	0.03

ENGLISH LEARNERS

School Level	Weight
Elementary	0.2
Middle	0.2
High	0.2

Weights have been applied for ELL students. The weights for these students are provided in the table above.

SPECIAL EDUCATION

School Level	Weight
Elementary	0.05
Middle	0.05
High	0.05

Weights have been applied for Special Education students. The weights for these students are provided in the table above.

GIFTED EDUCATION

School Level	Weight
Elementary	0.7
Middle	0.7
High	0.6

Weights have been applied for gifted students. The weights for these students are provided in the table above.

School Level	Weight
Elementary	1.05
Middle	0.4
High	0.4

EARLY INTERVENTION (EIP) AND REMEDIAL EDUCATION PROGRAMS (REP)

In recent years, EIP and REP allotments were allocated as positions. These positions were determined by taking the most recent October segment count for each school and dividing it by 130. The allocation would then be rounded up to the nearest whole.

Under the new formula, remedial allocations are determined by using the following calculation:

1. First the weighted average for remedial segments is determined by taking October 2022 times 2 + March 2022 = Total segments divided by 3.
2. Then, we do the same thing with total enrollment for the school for both of these counts. This is done to determine the percentage of total enrollment for each of those counts that were served previously.
3. Total for #1 is then divided by total for #2 to determine the percentage of total segments that are identified as remedial.
4. This percentage is then applied to the forecasted enrollment for FY2024 to determine the approximate student count for REP for the upcoming year.
5. The base allotment in SSF for FY2025 is \$5,334. The weight for EIP/REP is 1.05 for Elementary and 0.40 for Middle and High School which is applied to the total enrollment projection calculated in step 4.

SUPPLEMENTS

Atlanta Public Schools has a diverse collection of schools, which require consideration in the formula. There are also considerations for attributes of the schools.

NEW SCHOOL POLICY

School Level- ALL	Materials and Supplies \$ per Pupil
New School Policy (3 years)	ES - \$106 x Enrollment Projection MS - \$101 x Enrollment Projection HS - \$135 x Enrollment Projection

Starting in FY2024, the District will provide additional support to a new school. This will be calculated using the Materials and Supplies per Pupil amount and multiplying it by the enrollment projection for the school.

TRANSITION POLICY

School Level- ALL	Weight
Transition Policy	FY24 only: Provide 50% of lost funding from projected student enrollment. FY24: (new school) \$500 per student FY25 only: Provide 75% of transition fund received in FY24.

This policy is to accommodate schools affected by new school opening.

SMALL SCHOOL SUPPLEMENT

School Level	Threshold	Weight
Elementary	450	0.25
Middle	550	0.25
High	650	0.25

Schools below a certain threshold receive an additional weight applied to each incremental student between the school's enrollment and the threshold amount to ensure school viability in a per pupil allotment.

School Level	Threshold	Weight
Elementary	>95%	0.25
Middle	>95%	0.25
High	>95%	0.25

CAPACITY SUPPLEMENT

Starting in FY2025, schools above a 95% capacity threshold will receive an additional weight applied to each incremental student over the 95% capacity.

BASELINE SUPPLEMENT

Baseline allocations are resources that a school must have in order to operate. There may be some schools that do not receive enough funding through the Student Success Funding Formula to cover its minimum costs. Baseline allocations are the mechanism to solve for that challenge.

The baseline supplement ensures that each school gains enough funding through SSF to adequately fund specific positions and other non-staffing allocations, as indicated below.

Positions	Elementary	Middle	High
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
School Secretary	1.0	1.0	1.0
Counselor	1.0	1.0	1.0
School Clerk	1.0	1.0	1.0
ISS Monitor	-	1.0	1.0
Registrar	-	-	1.0
Graduation Coach	-	-	1.0
Flex Teacher	1.0	1.0	1.5

Teacher Grade Level	Student: Teacher Ratio
K-3	21
5-Apr	23
8-Jun	24
12-Sep	25

Resource Type	\$ Per School
Cluster	\$35,000

Resource Type	\$ per Pupil Elementary	\$ per Pupil Middle	\$ per Pupil High
Supplies & Materials	\$106	\$101	\$135
Substitutes	\$180	\$180	\$180
Additional Flex	\$40	\$40	\$40
Textbooks (Replenishments)	\$53	\$53	\$53
Units of Study			
K-5 Math			
K-5 Science			
6-8 Science			
Algebra II			
9-12 Science			

GIFTED SUPPLEMENT

Historically, schools with low gifted populations were allocated at least a 0.5 FTE allocation. In an effort to afford those schools an opportunity to increase their number of gifted students, weights have been applied to supplement the gifted allocations. Schools with less than 5% of their total population identified as gifted students had weights applied to the difference. The weights are as follows:

School Level	Weight
Elementary	0.7
Middle	0.7
High	0.6

HOW WILL THE LEVELING PROCESS BE IMPACTED?

Through the SSF model, schools earn dollars instead of positions. The dollars include a base amount for each student plus additional weights based on student attributes. This is then multiplied by the forecasted enrollment. During the leveling process, schools will gain or lose funds depending on the number of students above or below what was projected multiplied by only the base amount, to avoid large swings in funding and to minimize disruption. Proration of losses may take place in an effort to minimize disruption to instructional models.

ADDITIONAL SCHOOL ALLOCATIONS



In addition to funding earned through the Student Success Funding Formula (SSF), there are positions that are allocated to schools by Program Managers. The methodology behind each allocation is listed below.

Program	Methodology/Formula
ESOL Teachers	This is a formula-based allocation. At the elementary level, allocations are determined by total number of identified English Learners for scheduled support services for one segment and for two segments of support at the middle and high school level. Slight adjustments are made to pair schools that must be served by an itinerant ESOL teacher. Additional adjustments may be made after ESOL program exit decisions are made in May. As this is a highly transient population and federal law requires that all identified English Learners receive direct ESOL support services, adjustments will be made again after the 30-Day ESOL Program Student Count in September.
Special Education	Staffing Allocations are based on students' IEPs. Generally, there should be 8-12 students with disabilities in special education or co-taught classes. Specific class size maximums exist for different disability areas. Please contact the Department of Special Education if you have questions regarding class size for different disability areas.
Career, Technical and Agricultural Education (CTAE)	For CTAE, positions (FTEs) are assigned to schools depending on the pathways offered by each school and the number of students enrolled in each pathway. Schools may earn .5 or a full FTE based on significant enrollment increases, pathway expansion efforts based on school needs and/or vertical alignment between middle and high school.
Nurses	1.0 RN or LPN assigned to schools based on student medical acuity, clinic volume, school size, and/or cluster size. There is 1 RN assigned to support 3-5 hourly RN/LPN positions. Some positions were reassigned to address the nursing support needs for each cluster. The National Association of School Nurses (NASN) recommends a nurse-to-student ratio of 1:750; 1:225 that requires interventions such as special education inclusions. 1:125 for complex health care needs, and 1:1 for individual students with multiple disabilities.
School Resource Officers	Middle schools are allotted 1 school resource officer per school. Middle schools with enrollment over 1,500 are allotted 2 school resource officers. High schools were allotted 2 school resource officers per school. High schools with enrollment below 800 were allotted 1 school resource officer per school.
Psychologists	Schools earn allotments based on student population and special needs/programming (e.g., bilingual populations, special education units). Student populations of 700 or above earn 1 full-time psychologist; student populations 500-699 earn .50; 499 and under earn .25.
JROTC	1. Cadet Command Regulation 145-2 governs JROTC instructor authorizations: (1) Staffing levels are as prescribed in paragraph b(1): a minimum of one Senior Army Instructor and one Army Instructor for any school with an enrollment of 150 or fewer Cadets, an additional Army Instructor at 151 to 250, and an additional Army Instructor authorized for each increment of 100 Cadets. 2. JROTC instructors are allocated to high schools based upon the current and forecasted cadet enrollment numbers per school. Schools with 75 - 150 cadets enrolled are allocated 2 instructors, enrollment between 151-250 allocated 3 instructors, enrollment 251-350 allocated 4 instructors. If a school cadet enrollment is greater than 351 cadets, the school is authorized 5 instructors.

Program	Methodology/Formula
Operation Managers, Site Managers, and Custodians	Based on school size, complexity, and student populations; we assign one Operations Manager per high school. One Operations Manager assigned to each traditional and alternative High School. John Lewis Invictus Academy allocated one Operations Manager based on school square footage and student population. Three Operation Managers assigned to CLL for Stadium and Field Support and Facilities Services Operations. Campuses housing two different schools share an Operations Manager at .5 FTE per each of the schools inhabiting the building. We dropped the FTE at ACCA as we're allocating a Site Manager at this location. We reduced the Carver High/Carver Early College FTE from 1.5 to 1.0 as only one Operations Manager is assigned to the site.
Turnaround	APS Turnaround schools experience a range of 44% to 81% of students performing at the Beginner performance band. The highest priority is building teacher's capacity to deliver Tier 1 instruction to address the challenge of an overwhelmed MTSS system. An effective group size is 3 to 6 students to be served in a group for an intervention specialist. The APS Turnaround objective is to build capacity. <ul style="list-style-type: none"> - 1 Specialist (Reading or Math) - 1 Coach (Reading or Math) - Extended Learning Funds to Accelerate Learning 1. Academic Supports - Instructional Coach works on building the capacity of teachers. Reading and Math Specialists work directly with students in small groups to build foundational skills in reading and/or math based on data. 2. Extended Learning Time - Provide direct academic support to students through opportunities for extended learning. This includes, additional reading and math specialists, teacher tutors, paraprofessionals, intervention block, after school/Saturday school, curricular resources, and transportation. It also allows for improving opportunities for expert-led collaborative planning and professional learning for instructional staff. 3. Whole Child Supports- Expand opportunities to work directly with students and families to increase multi-tier systems of wraparound support to address nonacademic needs. This includes a full-time social worker, clinical therapist, counselor, behavior specialist, or a position crafted with the support of the Department of Student Services.
Media Specialist	Each school campus is required to have a certified library media specialist to provide instruction and resources for students and teachers. This practice directly supports the APS School Board Goal #1 of improving literacy for APS students. This staffing practice ensures equitable access to books, reading opportunities and other learning experiences for students throughout the district. Schools with dual campuses are staffed with a media specialist at each campus.
Social Worker	The National Association of Social Workers recommends a ratio of one school social worker to each school building serving up to 250 general education students (1:250). Student enrollment is also factored in to ensure staff can manage the workload. Most schools' data does not support the need for an allotment of two or more social workers; however, there are 9 schools that will need two social workers either because the workload is too much based on school enrollment, or the needs of the student population warrant an additional FTE social worker. Six (6) of the schools already have two (2) social workers allocated. Based on the methodology/formula outlined, three (3) additional schools for SY25 need two (2) social workers allocated (for a total of nine schools SY25 that will have 2 social workers assigned).
Instructional Coach- Readers are Leaders	Each Elementary school will earn this allotment. The Instructional Coach supervises the implementation of the Readers are Leaders initiative at the school level, ensuring high-quality reading instruction that meets literacy expectations.

DUAL CAMPUS SUPPLEMENT

Schools with more than one campus have been allotted additional funds to support the operations of the second campus. The supplements are based on the average salaries of specific positions deemed essential for maintaining these dual campuses: Program Administrator, Counselor, School Secretary and/or School Clerk. The supplements for these schools are as follows:

School	Amount
Brandon ES	\$ 443,567
Jackson ES	\$ 443,567
Smith ES	\$ 443,567
Toomer ES	\$ 443,567
Hollis Innovation Academy	\$ 566,596
Sutton MS	\$ 443,567
Douglass HS	\$ 443,567



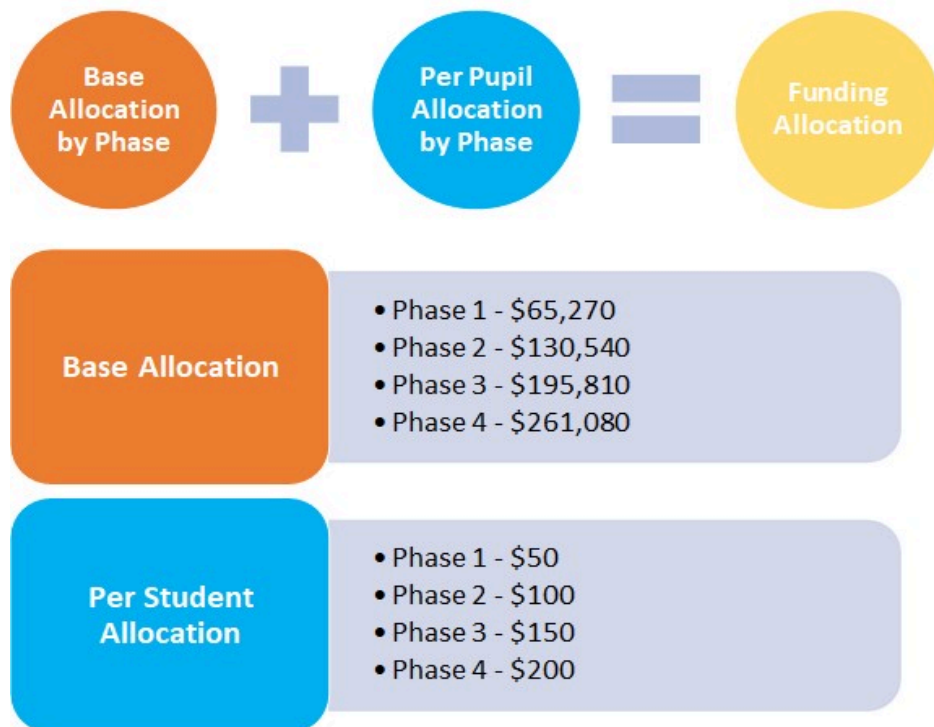
SIGNATURE PROGRAM ALLOCATIONS

Signature programming is a core component of our charter system strategy and funds are allocated based on grade span and phase of implementation. Cluster planning was set in place to provide flexibility and autonomy at the cluster level for schools to invest resources in alignment with the district's academic standards of service.

It specifically addresses each cluster's academic programming needs and support for signature programming. These programs work to ensure college and workplace readiness for all students thus complementing the district's mission statement. Since signature programming inception in 2015, it has aligned to the APS strategic plan, supported authorization/certification requirements from agencies, focused on three phases of progression based on level of implementation (1-Beginning, 2--Intermediate and 3--Advanced), and paid close attention to phase 3 which focuses on schools that are progressing toward and/or have achieved certification/authorization.

In FY2024 signature programming implemented an additional phase (phase 4) and a new funding formula. This new concept will add the additional phase and reassign schools based on level of implementation (1--Beginning, 2--Intermediate, 3--Advanced and 4--Post Authorization/Certification), it assesses implementation every year using the new phasing rubric and it will adjust the school phase designation based on progression and observation.

The breakdown below shows the current funding formula for signature programs.



Allocation Notes

- Base Allocation equates to the salary of an Instructional Coach; P1= 1 Part Time Coach, P2=1 Full Time Coach, P3=1 Full +1 Part Time Coach; P4= 2 Full Time Coaches
- Per Student Allocation equates to a percentage of the APS Base Rate per Pupil of \$5,000; P1=1%, P2=2%, P3=3%, P4=4%

NON-TRADITIONAL SCHOOL ALLOCATIONS

The following allocations have been developed to provide an adequate funding model to serve the non-traditional programs as approved by the Board. No other schools will receive the funding structure as shown below unless such a school is designated as non-traditional school as recommended by Schools and Academics and approved by the Board. These allocations will not be adjusted as long as they stay within an acceptable range as shown below:

Category	Phoenix Academy
Core Teacher (9-12)	16
Extended Core	3.5
REP Teacher (6-12)	1
CTAE Teacher	1
ESOL Teacher	0.5
Interrelated Teacher	6
Special Ed Lead Teacher	1
Speech Language Pathologist	0
Special Ed CTI Teacher	0.3
Special Ed Paraprofessional	4
ISS Monitor	1
Non-Instructional Aide	5
Principals	1
Asst. Principal	2

Category	Phoenix Academy
School Secretary	1
School Clerk (211 days)	2
Registrar	1
Graduation Coach	1
Media Specialist	0
Counselors (9-12)	1.5
School Nurse – RN	1
Social Worker	2
Custodians	2
Operations Manager	1
Psychologist	0.5
School Resource Officer	2
Special Ed Transition Para	-
Special Ed Transition Teacher	-

Hank Aaron New Beginnings Academy	
Core Teachers (6-8)	7
Core Teachers (9-12)	10
REP Teacher (6-12)	1
ESOL Teachers	0.4
Interrelated Teacher	6
Special Ed Lead Teacher	1
Speech Language Pathologist	0.2
Special Ed Paraprofessional	3
ISS Monitor	1
Non-Instructional Para	17
Principals	1
Asst. Principal	2
School Secretary	1
School Clerk (211 days)	1

Hank Aaron New Beginnings Academy	
Registrar	1
Graduation Coach	1
Media Specialist	1
Counselors (6-8)	0.5
Counselors (9-12)	0.5
School Nurse – LPN	1
Social Worker	1
Custodians	2
Operations Manager	1
Psychologist	0.6
School Resource Officer	2
Behavior Specialist	1

Atlanta College and Career Academy	
CTE Teacher	14
ESOL Teacher	1
Special Ed Lead Teacher	0.5
Special Ed Paraprofessional	1
Principal	1
Asst. Principal	1
School Secretary	1
Custodians	2
Social Worker	1
School Nurse-LPN	1
School Resource Officer	2
College Advisor	1

SINGLE GENDER CAMPUSES

The following allocations have been developed using the funding formulas from years past. Upon the Atlanta Board of Education's decision to house both schools on one campus, program managers then adjusted the allocations to streamline the staff for a new shared campus model.

Category	B.E.S.T. Academy	CSK Academy
Core Teachers (6-8)	5	7
Core Teachers (9-12)	6	11
Extended Core Teachers	7.5	8.5
Athletic Director	1	1
Gifted Teacher	1	1
REP Teacher (6-12)	2	3
CTE Teacher	2.25	4.25
JROTC Instructor	2	2
ESOL Teacher	0.2	0.4
Interrelated Teacher	5	7
Special Ed Lead Teacher	0.5	0.5
Speech Language Pathologist	0.3	0
Special Ed CTI Teacher	0.5	0.5
Special Ed Paraprofessional	2	2
ISS Monitor	1	1
Principals	1	1
Asst. Principal	2	2
School Secretary	1	1
School Clerk (211 days)	1	1
Registrar	1	1
Graduation Coach	1	1
Media Specialist	0.5	0.5
Counselors (6-8)	0.5	1
Counselors (9-12)	1	1
School Nurse – LPN	0.5	0.5
Social Worker	1	1
Custodians	2	2
Operations Manager	0.5	0.5
Psychologist	0.25	0.25
School Resource Officer	1	1
Instructional Tech Specialist	1	1

FINANCIAL SECTION



ALL FUNDS OVERVIEW



ALL FUNDS OVERVIEW

The State Department of Education and the Governmental Accounting Standards Board (GASB), requires that the accounts of Atlanta Public Schools are organized and operated on a fund basis. Each fund is an independent fiscal and accounting entity, and is considered a separate reporting entity, with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues, and expenditures. Fund accounting is designed to demonstrate legal compliance, greater accountability, and to assist financial management by segregating transactions related to certain government functions or activities.

Atlanta Public Schools uses the accrual and modified accrual basis of accounting. The districtwide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. The primary fund types are:

General Fund - \$1,273,805,454

This fund is the school system's primary operating fund. The General Fund is used to account for all financial transactions of the School System except those required to be accounted for in another fund. Ad Valorem taxes and State QBE funding represent the major revenue sources for the General Fund.

Special Revenues Fund - \$101,653,469

This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds that must be spent for the specific purposes identified in the grant agreements.

Capital Projects Fund (SPLOST) - \$372,204,675

SPLOST supports the district's ongoing efforts to enhance educational opportunities for our students. SPLOST provides the resources to upgrade school campuses through addition and renovation construction projects. Special Purpose Local Option Sales Tax (SPLOST), is a voter approved 1% sales tax used exclusively for acquiring school sites, constructing, and equipping new school facilities, and renovating existing facilities.

School Nutrition \$43,111,574

This fund accounts for the activities of the district'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.

School Activity Funds - \$4,500,000

School Activity Funds are bank accounts at individual schools under the control of school principals or club advisors. These funds are a combination of sums of money, that flow through in the form of school board funds, student-generated funds, receipts, and disbursements related to athletics, and the myriad co-curricular and extracurricular events sponsored by school districts. These funds are not managed in the APS financial system of record, the schools use an exclusive ERP designed for school funds record keeping.

ALL FUNDS CHART

Atlanta Public Schools Board of Education Fiscal Year 2024-2025 Final Budget (in \$)						
	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
Est. Beginning Fund Balances, July 1, 2024	\$259,618,611	\$34,743,565	\$229,933,895	\$4,482,672	\$0	\$528,778,742
Revenues:						
Local Revenues	\$943,849,607	\$2,102,071	\$140,078,704			\$1,086,030,381
State Revenues	\$231,705,655	\$7,294,517				\$239,000,172
Federal Revenues		\$57,513,317	\$2,192,076	\$27,677,574		\$87,382,967
Other Revenues	\$6,958,373	\$0			\$4,500,000	\$11,458,373
Transfers	\$17,043,957			\$15,434,000		\$32,477,957
Total Revenues	\$1,199,557,591	\$66,909,905	\$142,270,780	\$43,111,574	\$4,500,000	\$1,456,349,850
Total Available Resources	\$1,459,176,202	\$101,653,469	\$372,204,675	\$47,594,246	\$4,500,000	\$1,985,128,593
Appropriations:						
Instruction	\$802,922,151	\$50,790,352			\$4,500,000	\$858,212,504
Pupil Services	\$74,921,503	\$11,047,913				\$85,969,415
Improvement of Instructional Services	\$1,998,327	\$6,626,225				\$8,624,552
Instructional Staff Training	\$61,351,398	\$10,160,570				\$71,511,968
Educational Media Services	\$9,826,941	\$529,404				\$10,356,345
Federal Administration	\$2,871	\$6,871,738				\$6,874,609
General Administration	\$9,566,314	\$3,772,709				\$13,339,023
School Administration	\$54,429,147	\$2,151,022				\$56,580,169
Support Services - Business	\$10,639,373	\$85,000				\$10,724,373
Maintenance and Operation	\$130,985,020	\$2,537,433				\$133,522,453
Student Transportation	\$46,275,138	\$2,615,921				\$48,891,059
Support Services - Central	\$45,447,318	\$1,956,930				\$47,404,248
Other Support Services	\$634,570	\$168,538				\$803,108
School Nutrition Program	\$379,122	\$1,139,714		\$43,111,574		\$44,630,410
Construction & Capital Expenditures	\$0		\$316,131,851			\$316,131,851
Transfer to Capital Projects	\$0					\$0
Other Outlays	\$7,762,260	\$1,200,000				\$8,962,260
Debt Services	\$1,230,000		\$56,072,824			\$57,302,824
Operating Transfers	\$15,434,000	\$0				\$15,434,000
Total Appropriations	\$1,273,805,454	\$101,653,469	\$372,204,675	\$43,111,574	\$4,500,000	\$1,795,275,173
Est. Ending Fund Balance, June 30, 2025	\$185,370,748	\$0	\$0	\$4,482,672	\$0	\$189,853,420
Total Appropriations & Ending Fund Balance	\$1,459,176,202	\$101,653,469	\$372,204,675	\$47,594,246	\$4,500,000	\$1,985,128,593

ALL FUNDS REVENUE OVERVIEW

The Atlanta Public Schools system receives revenue funding from three major sources - state sources, local sources, and federal sources. Each source is comprised of multiple items which are accounted for separately. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes. This section provides a breakout of revenue by source for APS for FY23.

Revenues are classified according to source:

STATE

Quality Basic Education Program (QBE) – The revenue provided to the district by the State of Georgia, which is allocated to the district based upon enrollment, program weights, teaching, and experience factors. Funding from the State was reduced during the Great Recession through a process called austerity reductions.

LOCAL

Taxes levied on real and personal property are based upon assessed values as of January 1st. The real estate tax is an excise tax on the privilege of selling property that is based upon the sale price of property. This tax is distributed by the Fulton and DeKalb County Commissioners' Offices based upon gross millage rates.

OTHER SOURCES OF REVENUE

Tuition – Payments from non-resident students attending Atlanta Independent School System. This revenue represents the non-state reimbursed cost for education of each student.

Investment Interest – Revenue earned from the district's short-term cash management activities.

Indirect Costs Charges – Reimbursement from federal programs with an approved indirect cost rate.

Rental of Facilities – Revenue produced from rental of facilities owned by the school district.

Sale of School Assets – Proceeds from the sale of school property and/or equipment that is no longer serviceable.

E-Rate – Is the commonly used name for the Schools and Libraries Program of the Universal Service Fund, which is administered by the Universal Service Administrative Company (USAC, a subsidiary of NECA) under the direction of the Federal Communications Commission (FCC).

Lost and Damaged Reimbursements – Proceeds from payments for lost and/or damaged books and property.

Intergovernmental Agreement – Revenues related to Intergovernmental Agreement with the City of Atlanta and Beltline Tax Allocation District (TAD).

Other Local Sources – Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.

In general, most other revenue is small in nature and revenue estimates are kept conservative during the budgeting process.

ALL FUNDS EXPENDITURE OVERVIEW

Educating our students is priority one. Educating students is labor intensive. The district diligently manages and maintains a productive, positive educational environment that is responsive to a diversified student population. A large portion of the Atlanta Independent School System annual budget is expended for personnel costs.

Salaries – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc. The district has had steady increases in salaries as it has implemented a compensation plan with regular annual steps.

Benefits – Expenditures associated with health insurance, retirement plans, life insurance, workers' compensation, etc. Benefits consist primarily of employee pension and benefits.

Professional Services – Services performed only by persons or firms with specialized skills and knowledge. Due to an increase in contracts with partnership schools and Charter schools this object has seen an increase over the last two years.

Purchased Property Services – Expenditures for repair and maintenance, rental of land, buildings, or equipment, etc.

Other Purchased Services – Expenditures for communications, travel, and insurance other than employee benefits. The fiscal year 2014 charter school funding was reclassified from Other Uses to Other Purchased Services starting in fiscal year 2015 and 2016.

Supplies & Materials – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

Property – Expenditures associated with land or building acquisition, land improvements, purchase, and lease of equipment, etc.

Other – Expenditures associated with registration fees, professional dues, etc.

Other Uses – Includes expenditures such as transfers to other funds, sale of capital certain capital assets and other expenditures that require budgetary or accounting controls.

General Fund Expenditure by Function Overview: The General Fund expenditures are grouped into seven functions.

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.

School Administrative Services – 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. Central offices functions are recorded here, such as the superintendent, administrative support personnel, fiscal operations, human resources, data processing, strategic planning, and public relations.

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.



CURRENT YEAR CHANGES AND TRENDS

The FY2025 budget prioritizes the budget parameters developed in collaboration with the Atlanta Board of Education and in alignment with the district Goals and Guardrails.

The final adopted FY2025 budget focuses on three key priorities - student learning, investing in people and strengthening our systems.

Student Learning - This budget includes the following investments to continue to prioritize student learning:

- \$11.8 million to continue our “Readers are Leaders” initiative bringing district and school-based literacy support and professional learning to every elementary school. This funding will support
 - Hiring “Readers are Leaders” Coordinators and Specialists
 - Hiring school-based Readers are Leaders coaches
 - Securing the Cox Campus Modules for professional learning
 - Paying stipends to teachers for completion of the literacy modules
 - Securing resources to support the Science of Reading implementation
- \$7.8 million to ensure one additional position to every school to support the whole-child
- \$6.3million in new investments for Special Education

Investing in People

- \$58.9 million in new investments for teacher salary increases, retention stipends, and non-teacher cost of living adjustments
 - Salary & Compensation: Average 11% increase for teachers and average 3-5% increase for non-teachers
 - Retention and Recruitment Stipends: \$8.2 million to include: H1-B Visa Sponsorship, Early Hiring Incentives, and Retention Incentives for Hard-to-fill subject and high-needs schools
 - Competitive Nutrition Worker Pay Scale: Creation of a pay scale and work year calendar for nutrition workers to include highly competitive wages, paid holidays, and paid summer breaks.
- \$1.5 million in new investments for Leadership, Teacher, and Career Development programs.
- Transition to a fiscally responsible and customer-focused fully-insourced nutrition model
 - All school-based nutrition workers will be APS employees
 - All central office nutrition staff will be APS employees
 - All nutrition operations will be accomplished by APS employees
 - By operating and managing 100 percent of our food service operations, we can ensure that our students have access to high-quality, nutritious meals that support their overall well-being.

Strengthen Our Systems - we are focused on the following new investments:

- \$15.4 million to bring our nutrition program in-house, with a goal of increasing student meal participation
- \$720 thousand for Safety and Security to support new police vehicles to enhance police response to elementary schools as well as a coordinator for police intervention practices
- \$1.4 million to continue funding long-term school-based substitute teachers

GENERAL FUND OVERVIEW



GENERAL FUND EXPENDITURE OVERVIEW

The General Fund is the primary operating fund of the district. It consists of consolidated funding from both local property taxes and Title I funding. Almost three quarters of the district's annual budget is in this fund. It can be viewed in two ways: by object or by function.

GENERAL FUND EXPENDITURE BY OBJECT OVERVIEW

Educating our students is priority one. Educating students is labor intensive. The district diligently manages and maintains a productive, positive educational environment that is responsive to a diversified student population. A large portion of the Atlanta Independent School System annual budget is expended for personnel costs.

Salaries – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc. The district has had steady increases in salaries as it has implemented a compensation plan with regular annual steps.

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Other – Expenditures associated with registration fees, professional dues, etc.

Other Uses – Includes expenditures such as transfers to other funds, sale of capital certain capital assets and other expenditures that require budgetary or accounting controls.

GENERAL FUND EXPENDITURE BY FUNCTION OVERVIEW

The General Fund expenditures are grouped into seven functions.

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.

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GENERAL FUND BUDGET - 8 YEAR OVERVIEW

The budget data from FY2021 to FY2028 presents a comprehensive view of revenues, expenditures, and fund balances. The fiscal years reflect a period of significant financial planning and adjustments to manage both revenue growth and expenditure increases.

FY2021 to FY2023 (Actuals)

The actual figures from FY2021 to FY2023 show a strong beginning fund balance that increased from \$138 million in FY2021 to \$260.6 million in FY2023. During this period, total revenues rose steadily, from \$883.5 million in FY2021 to over \$1 billion in FY2023. The majority of revenues were driven by local and state sources, with local revenues showing a particularly strong increase each year.

On the expenditure side, spending also rose significantly, reflecting increased investment in key areas such as instruction, which grew from \$560.7 million in FY2021 to \$642.6 million in FY2023. Despite the rising expenditures, the fund balance continued to grow, indicating a period of robust financial health.

FY2024 (Budgeted)

The FY2024 budget marked a shift with the beginning fund balance at \$295.9 million. However, this year anticipated substantial financial demands, with the implementation of the recommendations from a compensation study. The budget was balanced through a planned use of \$35.8 million from the fund balance. Key budget areas included a notable increase in instruction spending to \$701.3 million and maintenance and operations, which saw a significant rise to \$122.6 million.

FY2025 to FY2028 (Budgeted and Projected)

Starting in FY2025, the budget reflects a strategic use of the fund balance to close gaps between expenditures and revenues. The beginning fund balance for FY2025 is estimated at \$260.1 million, and by FY2028, it is projected to decline to \$155.9 million. Despite this decline, revenues are expected to continue increasing, with local revenues projected to reach over \$1 billion by FY2027.

However, expenditures are also projected to rise, outpacing revenues in each of these years. This is evident in the increasing expenditure on instruction, which is projected to rise to \$915.6 million by FY2028. General administration, maintenance and operations, and pupil services are also expected to see significant increases.

The use of the fund balance is deliberate in these years, with \$74.2 million used in FY2025, tapering down to \$5 million by FY2028. Despite these efforts, expenditures are shown to consistently exceed revenues.

This is by design and we are in the process of developing strategies for potentially identifying new revenue sources or further cost-saving measures to ensure long-term financial stability.

GENERAL FUND BUDGET - 8 YEAR HISTORY BY OBJECT

	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROJECTION	FY2027 PROJECTION	FY2028 PROJECTION
BEGINNING FUND BALANCE	138,027,648	185,766,903	260,571,980	295,940,859	260,139,712	185,891,849	170,891,849	160,891,849
REVENUES								
Local Revenues	690,480,169	780,494,856	804,137,945	855,447,512	943,849,607	976,248,176	1,010,603,354	1,046,814,866
State Revenues	182,929,032	191,354,877	198,452,072	209,262,743	231,705,655	236,582,595	241,211,615	245,541,522
Other Revenues	10,049,781	13,584,848	26,210,309	8,299,391	6,958,373	7,097,540	7,239,491	7,384,281
Transfers				19,543,957	17,043,957	17,384,836	17,732,533	18,087,184
Use of Fund Balance				35,801,147	74,247,863	15,000,000	10,000,000	5,000,000
TOTAL REVENUES	883,458,982	985,434,581	1,028,800,326	1,128,354,750	1,273,805,454	1,252,313,147	1,286,786,993	1,322,827,853
EXPENDITURES								
Salaries	351,624,163	374,208,362	394,358,002	470,559,657	505,566,550	539,877,194	566,987,390	595,458,938
Other Compensation	18,206,639	37,879,610	38,880,562	18,299,455	24,171,309	22,093,479	23,644,950	25,305,369
Employee Benefits	185,206,150	193,723,478	210,883,855	246,474,047	258,491,791	274,573,657	227,464,290	235,946,966
Professional Services	70,638,724	75,768,334	81,329,645	94,291,945	119,686,633	133,421,266	146,333,393	141,645,336
Purchased Property Services	23,117,075	23,202,153	24,855,299	31,444,977	31,195,902	32,957,685	34,820,916	36,791,437
Other Purchased Services	156,979,381	172,209,689	196,630,495	208,414,743	252,524,227	275,847,124	303,431,837	333,775,020
Supplies	40,198,669	45,240,280	55,214,567	40,020,955	50,942,807	52,774,604	54,625,180	56,540,648
Property	1,116,162	1,283,290	3,581,768	1,793,551	1,714,713	1,886,184	2,074,803	2,282,283
Operating Transfer				6,840,539	23,191,260	20,407,997	18,341,597	16,789,237
Other Objects	(15,762,405)	(18,033,790)	(14,297,025)	10,214,881	6,320,262	7,312,208	8,569,000	10,073,281
TOTAL EXPENDITURES	831,324,557	905,481,406	991,437,168	1,128,354,750	1,273,805,454	1,361,151,400	1,386,293,356	1,454,608,515
ENDING FUND BALANCE	185,766,903	260,571,980	295,940,859	260,139,712	185,891,849	170,891,849	160,891,849	155,891,849

GENERAL FUND BUDGET - 8 YEAR HISTORY BY FUNCTION

	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROJECTION	FY2027 PROJECTION	FY2028 PROJECTION
BEGINNING FUND BALANCE	138,027,648	185,766,903	260,571,980	295,940,859	260,139,712	185,891,849	170,891,849	160,891,849
REVENUES								
Local Revenues	690,480,169	780,494,856	804,137,945	855,447,512	943,849,607	976,248,176	1,010,603,354	1,046,814,866
State Revenues	182,929,032	191,354,877	198,452,072	209,262,743	231,705,655	236,582,595	241,211,615	245,541,522
Other Revenues	10,049,781	13,584,848	26,210,309	8,299,391	6,958,373	7,097,540	7,239,491	7,384,281
Transfers				19,543,957	17,043,957	17,384,836	17,732,533	18,087,184
Use of Fund Balance				35,801,147	74,247,863	15,000,000	10,000,000	5,000,000
TOTAL REVENUES	883,458,982	985,434,581	1,028,800,326	1,128,354,750	1,273,805,454	1,252,313,147	1,286,786,993	1,322,827,853
EXPENDITURES								
Debt Services	2,044,289	1,829,873	792,421	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000
Federal Administration	17,673	53,747	45,633	2,871	2,871	3,049	3,238	3,439
General Administration	37,267,058	41,466,985	53,746,345	63,425,276	66,764,251	77,008,620	82,774,915	70,132,083
Instruction	560,722,500	601,077,849	642,566,208	701,317,388	802,922,151	852,064,290	858,121,001	915,567,875
Maintenance and Operations	76,481,140	91,992,341	97,620,227	122,558,372	130,075,195	137,256,023	140,077,426	148,026,376
Nutrition	129,980	179,888	37,022	379,037	379,122	402,627	424,326	450,634
Pupil Services	48,116,348	44,378,894	53,682,431	67,285,455	74,921,503	88,219,171	93,473,003	99,064,988
School Administration	39,354,508	42,233,176	44,706,220	52,876,478	54,429,147	57,376,901	60,487,702	63,770,931
Staff Services	37,583,551	43,694,545	52,482,976	68,844,433	73,609,816	78,011,462	82,725,149	87,770,050
Transportation	29,607,511	38,574,106	45,757,686	43,589,901	46,275,138	49,165,758	48,628,949	51,796,248
Other Outlays				6,845,539	7,762,260	8,066,297	8,469,887	8,893,684
Transfer					15,434,000	12,347,200	9,877,760	7,902,208
TOTAL EXPENDITURES	831,324,557	905,481,406	991,437,168	1,128,354,750	1,273,805,454	1,361,151,400	1,386,293,356	1,454,608,515
ENDING FUND BALANCE	185,766,903	260,571,980	295,940,859	260,139,712	185,891,849	170,891,849	160,891,849	155,891,849

General Fund Revenue Overview

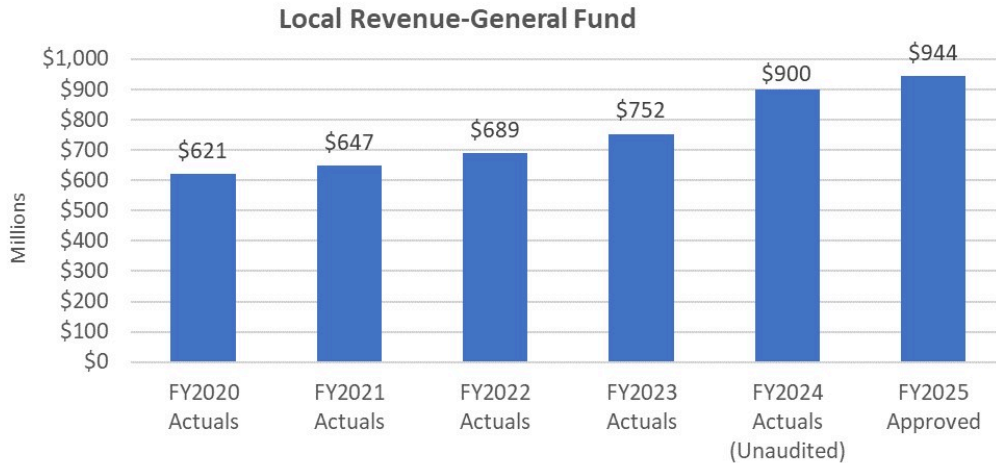
General Fund revenue comes from two major sources, state & local. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes.

Local Tax Revenue

Real property and personal property, recorded as local taxes, are the primary revenue sources for the Atlanta Independent School System. All combined local revenue is projected at \$944 million and will be used to support the fiscal year 2025 general fund. A major portion of the local revenue comes from local property taxes. The local digest has been growing over the last few years and this is mainly due to new construction and an increase in the assessed value of properties.

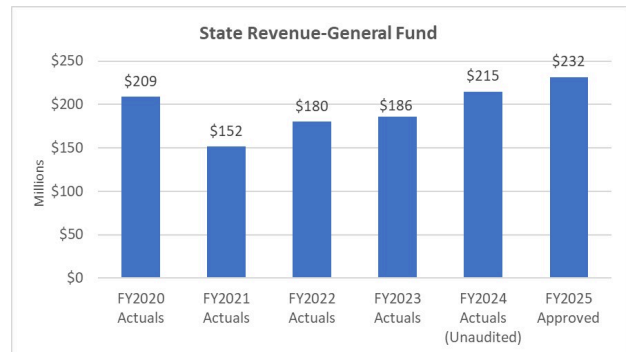
Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate transfer tax, which is based upon the sales price of property, is an excise tax on the privilege of selling property. This tax is distributed by the Fulton and DeKalb County Tax Commissioners' Offices based upon gross millage rates.

LOCAL REVENUE- GENERAL FUND

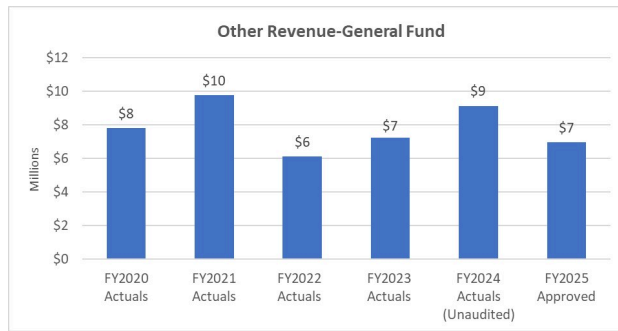


STATE REVENUE

32e Atlanta Independent School System receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. The Atlanta Independent School System is budgeted to receive \$232 million in state funding in fiscal year 2025. The chart on the right depicts an increase in the revenue from the state over the last few years. At the start of the pandemic, when sales tax revenues were anticipated to drop, the state implemented austerity measures and the QBE earnings decreased. But as sales tax revenue increased, the state removed the austerity measures and the QBE earnings are now at pre-pandemic levels.



Quality Basic Education Program – The revenue provided by the State of Georgia is allocated to the district based upon enrollment, program weights, teaching, and experience factors. **State Grants** – This fund contains resources which are state awarded grant funds.



OTHER SOURCES OF GENERAL OPERATING REVENUE

Revenue of \$7 million from various sources is projected to support the fiscal year 2025 operation of the Atlanta Independent School System. These sources include tuition, investment income, fees from rental of facilities, sale of school assets, and reimbursements for lost and damaged assets.

Tuition – Payments from non-resident students attending Atlanta Independent School System. This revenue represents the non-state reimbursed cost for education of each student.

Investment Interest – Revenue earned from the district's short-term cash management activities.

Indirect Costs Charges – Reimbursement from federal programs with an approved indirect cost rate.

Rental of Facilities – Revenue produced from rental of facilities owned by the school district.

Sale of School Assets – Proceeds from the sale of school property and/or equipment that is no longer serviceable.

Lost and Damaged Reimbursements – Proceeds from payments for lost and/or damaged books and property.

Intergovernmental Agreement – Revenues related to Intergovernmental Agreement with the City of Atlanta and Beltline Tax Allocation District (TAD).

Other Local Sources – Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.

General Fund Forecast

The General Fund is almost three quarters of the district's budget. Budget Services focuses most of its effort on the forecasting of that area. Most other funds are tied to dedicated funding where what is expensed only relates to available revenue, so forecasting would be dependent upon changes in income.

Revenue forecasting can be affected in a few ways:

Tax allocation districts (TADs), also called tax incremental financing in some areas, takes property growth from an area and value in taxes generated from it and dedicates it to economic development efforts. This inherently takes away from current operations in hopes of a long-term return. APS participates in five TADs, none of which have closed since they started. Only after closing, can the district see the benefit of the property growth.

Tax Abatements- in these instances, property taxes are fully or partially forgiven, for a period of time to spur economic development. They are intended to be used only when it must happen in order for the project to proceed. In most instances, the district cannot override this tax forgiveness even though they are half the tax bill.

Below is the General Fund forecast.

GENERAL FUND MULTI-YEAR FORECAST						
	FY2025 BUDGET	FY2026 PROJECTION	FY2027 PROJECTION	FY2028 PROJECTION	FY2029 PROJECTION	FY2030 PROJECTION
ESTIMATED BEGINNING FUND BALANCE	260,139,712	185,891,849	170,891,849	160,891,849	155,891,849	151,391,849
REVENUES						
Local Revenues	943,849,607	976,248,176	1,010,603,354	1,046,814,866	1,084,822,747	1,124,597,868
State Revenues	231,705,655	236,582,595	241,211,615	245,541,522	249,515,461	253,070,397
Other Revenues	6,958,373	7,097,540	7,239,491	7,384,281	7,531,966	7,682,606
Transfers	17,043,957	17,384,836	17,732,533	18,087,184	18,448,927	18,817,906
Use of Fund Balance	74,247,863	15,000,000	10,000,000	5,000,000	4,500,000	4,050,000
TOTAL REVENUES	1,273,805,454	1,252,313,147	1,286,786,993	1,322,827,853	1,364,819,101	1,408,218,777
EXPENDITURES						
Debt Services	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000
Federal Administration	2,871	3,049	3,238	3,439	3,652	3,878
General Administration	66,764,251	77,008,620	82,774,915	70,132,083	75,018,441	80,292,041
Instruction	802,922,151	852,064,290	858,121,001	915,567,875	983,459,420	1,056,972,347
Maintenance and Operations	130,075,195	137,256,023	140,077,426	148,026,376	156,504,534	165,552,086
Nutrition	379,122	402,627	424,326	450,634	478,573	508,244
Pupil Services	74,921,503	88,219,171	93,473,003	99,064,988	105,019,284	111,362,024
School Administration	54,429,147	57,376,901	60,487,702	63,770,931	67,236,563	70,895,210
Staff Services	73,609,816	78,011,462	82,725,149	87,770,050	93,175,713	98,975,199
Transportation	46,275,138	49,165,758	48,628,949	51,796,248	55,200,040	58,860,088
Other Outlays	7,762,260	8,066,297	8,469,887	8,893,684	9,338,701	9,806,002
Transfer	15,434,000	12,347,200	9,877,760	7,902,208	6,321,766	5,057,413
TOTAL EXPENDITURES	1,273,805,454	1,361,151,400	1,386,293,356	1,454,608,515	1,552,986,688	1,659,514,533
ESTIMATED ENDING FUND BALANCE	185,891,849	170,891,849	160,891,849	155,891,849	151,391,849	147,341,849

The above forecast has been built upon certain assumptions for both revenues and expenditures that are listed below:

Revenue Assumptions:

- State revenue assumes some increase in overall QBE (Quality Basic Education) but offset by local fair share.
- The forecast assumes a 3-4% increase annually in local revenue, assuming the digest cap is implemented.
- Title revenues have been grown by 2% and Other revenues by 2%

Expenditure Assumptions:

- Compensation and other compensation have been scaled at 5% annually
- Benefits have also been scaled at approximately 3%
- Most non-personnel expenditures have been increased by 4-6% annually
- The forecast takes into account the cost to incurred for the implementation of a new ERP system.
- City Pension liability fully funded by FY2027
- FY2025 expenditures includes the fold-in of some programs that have been funded by CARES
- There is an increased use of fund balance in FY2025 and FY2026 which reduces the ending fund balance in the forecast years. The district plans to be strategic in the allocation of resources towards those programs that have the most impact.

OTHER FUNDS BUDGET SUMMARY



Atlanta Public Schools receives supplemental funding for instructional programs provided by grants from various outside agencies and organizations, including state and federal agencies, and private organizations. Most of the federal, state, and local grants that the district receives are accounted for in the special revenue fund and must be spent and accounted for according to the specific grant requirements. Should the funding for most of these programs be eliminated, it is likely that the services would also be eliminated unless another funding source is identified. The following is a summary of estimates of special revenue and grant programs expected for FY2025.

All grant proposals are tentative pending final approval by the grantors. This document does not list all grants that the Atlanta Public Schools may pursue during the year, nor does it represent the total amount that will be awarded by the grantors during Fiscal Year 2024-2025. As the State provides final allocations, the Board will be presented with updated grant budget proposals. Final revised grant budgets, as approved and amended by the State and other grantors are presented in the monthly board report.

ACADEMICS - FUNDS 404, 560, 585, 514

FY2025



Chief: Sherri Forrest

BCM: Joye Bradley

PURPOSE

The Pre-K Summer Transition is funded by the Georgia Department of Early Care and Learning and offers two types of Summer Transition Programs which operate during the months of June and July. Each program offers high-quality instruction with a focus on language, literacy, and math and is designed to reduce the achievement gap. Students attending are rising Kindergarten – for students who are age eligible for Kindergarten (5 years of age by September 1st) in the fall.

BUDGET BY CLASSIFICATION

2404 Title VI-B Federal Preschool

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023 - 24 Budget	2024-25 Requested Budget
Personnel					
Salaries	\$218,911	\$168,505	\$138,491	\$206,358	\$211,694
Employee Benefits	\$104,675	\$99,408	\$60,637	\$80,863	\$88,653
Other Salaries	\$6,000	\$5,116	\$16,141	\$0	\$0
PERSONNEL TOTAL	\$329,586	\$273,029	\$215,269	\$287,221	\$300,347
Non-Personnel					
Supplies	\$7,695	\$9,177	\$8,034	\$0	\$0
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$20,287
Other Objects	\$0	\$6,449	\$12,505	\$0	\$0
NON-PERSONNEL TOTAL	\$7,695	\$15,626	\$20,539	\$0	\$20,287
TOTAL	\$337,281	\$288,655	\$235,808	\$287,221	\$320,634

2404 Title VI-B Federal Preschool Positions

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2025 Approved	YoY Change
2404 title vi-b federal preschool	0	0	0	5	7	2
	0	0	0	5	7	2

2438 Title VI B Flow Through

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023 - 24 Budget	2024-25 Requested Budget
Personnel					
Salaries	\$6,116,301	\$6,809,132	\$6,995,754	\$6,688,728	\$3,913,222
Employee Benefits	\$2,331,895	\$2,397,689	\$2,419,950	\$2,975,855	\$1,464,666

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023 - 24 Budget	2024-25 Requested Budget
Other Salaries	\$1,043,600	\$616,872	\$117,308	\$0	\$0
PERSONNEL TOTAL	\$9,491,796	\$9,823,692	\$9,533,011	\$9,664,583	\$5,377,888
Non-Personnel					
Supplies	\$0	\$0	\$0	\$0	\$4,351,393
Purchased Pro And Tech Services	\$0	\$0	\$0	\$110,000	\$497,302
Other Objects	\$0	\$238,576	\$0	\$0	\$0
Other Purchased Services	\$0	\$2,185	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$0	\$240,761	\$0	\$110,000	\$4,848,695
TOTAL	\$9,491,796	\$10,064,453	\$9,533,011	\$9,774,583	\$10,226,583

2438 Title VI B Flow Through

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2025 Approved	YoY Change
2438 title vi b flow through	0	0	0	176.75	184	7.25
	0	0	0	176.75	184	7.25

2503 Pre-K Summer Transition Program

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Purchased Services	\$0	\$0	\$5,000	\$150,000	\$150,000
Purchased Pro And Tech Services	\$0	\$0	\$3,125	\$150,000	\$150,000
NON-PERSONNEL TOTAL	\$0	\$0	\$8,125	\$300,000	\$300,000
Personnel					
Employee Benefits	\$0	\$2,212	\$1,005	\$14,900	\$14,900
Other Salaries	\$0	\$16,408	\$0	\$0	\$0
PERSONNEL TOTAL	\$0	\$18,620	\$1,005	\$14,900	\$14,900
TOTAL	\$0	\$18,620	\$9,130	\$314,900	\$314,900

2511 GEEARS

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$55,937	\$51,600	\$83,432	\$80,231	\$0
Employee Benefits	\$14,693	\$11,730	\$17,898	\$17,197	\$0
Other Salaries	\$0	\$0	\$1,000	\$0	\$0
PERSONNEL TOTAL	\$70,630	\$63,330	\$102,330	\$97,427	\$0
Non-Personnel					
Supplies	\$0	\$0	\$0	\$0	\$50,000
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$70,630	\$63,330	\$102,330	\$97,427	\$50,000

2511 GEEARS Positions

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2025 Approved	YOY Change
2511 GEEARS-Pre-K	0.5	0.88	1	1	0	-1
	0.5	0.88	1	1	0	-1

2512 Federal Parent Mentor Grant

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Other Salaries	\$14,130	\$14,208	\$18,137	\$36,275	\$525
Employee Benefits	\$205	\$192	\$263	\$525	\$36,275
PERSONNEL TOTAL	\$14,335	\$14,400	\$18,400	\$36,800	\$36,800

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$14,335	\$14,400	\$18,400	\$36,800	\$36,800

2512 Federal Parent Mentor Positions

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2025 Approved	YoY Change
2512 federal parent mentor	0	0	0	1	0	-1
	0	0	0	1	0	-1

2514 Lottery Pre-K

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$4,678,112	\$5,175,828	\$5,317,735	\$3,244,350	\$2,150,500
Employee Benefits	\$1,949,440	\$2,119,511	\$2,170,097	\$2,356,089	\$803,150
Other Salaries	\$24,447	\$31,050	\$75,513	\$0	\$3,071,595
PERSONNEL TOTAL	\$6,652,000	\$7,326,390	\$7,563,344	\$5,600,440	\$6,025,245
Non-Personnel					
Supplies	\$232,831	\$172,464	\$195,032	\$148,311	\$6,000
Purchased Pro And Tech Services	\$133,848	\$123,709	\$170,921	\$269,926	\$5,000
Other Purchased Services	\$8,946	\$2,215	\$13,764	\$28,000	\$10,254
NON-PERSONNEL TOTAL	\$375,625	\$298,388	\$379,716	\$446,237	\$21,254
TOTAL	\$7,027,625	\$7,624,777	\$7,943,060	\$6,046,677	\$6,046,499

2514 Pre-K Lottery Positions

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2025 Approved	YoY Change
2514 pre-k lottery	220	224	224	109	104	-5
	220	224	224	109	104	-5

2577 Head Start Collaborative

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$523,466	\$531,660	\$597,936	\$477,000	\$664,119
Employee Benefits	\$196,017	\$175,190	\$218,464	\$235,874	\$255,772
Other Salaries	\$10,152	\$4,906	\$16,059	\$52,126	\$0
PERSONNEL TOTAL	\$729,634	\$711,756	\$832,459	\$765,000	\$919,891
Non-Personnel					
Supplies	\$1,788	\$17,797	\$64,945	\$100,000	\$2,506
Other Purchased Services	\$10,000	\$16,223	\$7,412	\$10,000	\$1,013
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$1,090
NON-PERSONNEL TOTAL	\$11,788	\$34,020	\$72,357	\$110,000	\$4,609
TOTAL	\$741,422	\$745,776	\$904,816	\$875,000	\$924,500

2577 Head Start Collaborative Positions

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2025 Approved	YoY Change
2577 head start collaborative	18	20	20	11	9	-2
	18	20	20	11	9	-2

ACADEMICS - FUND 582

FY2025



2863 United Way Georgia Early Learning Collaborative

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$75,625	\$81,067	\$82,868	\$120,367	\$89,729
Other Salaries	\$99,321	\$40,428	\$28,627	\$71,550	\$0
Employee Benefits	\$42,468	\$41,813	\$38,733	\$29,000	\$31,962
PERSONNEL TOTAL	\$217,414	\$163,308	\$150,228	\$220,918	\$121,691
Non-Personnel					
Supplies	\$0	\$18,304	\$986	\$0	\$108,309
Purchased Pro And Tech Services	\$0	\$0	\$0	\$111,038	\$0
Other Purchased Services	\$10,125	\$9,590	\$0	\$9,083	\$0
NON-PERSONNEL TOTAL	\$10,125	\$27,894	\$986	\$120,121	\$108,309
TOTAL	\$227,539	\$191,202	\$151,214	\$341,038	\$230,000

2863 UWGA-Early Learning Collaborative Positions

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2025 Approved	YoY Change
2863 uwga-early learning collaborative	2	2	2	3	1	-2
	2	2	2	3	1	-2

2886 United Way Georgia Mini Grants

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$107,887	\$75,000
Other Purchased Services	\$58,176	\$0	\$0	\$0	\$0
Supplies	\$8,274	\$2,536	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$66,449	\$2,536	\$0	\$107,887	\$75,000
TOTAL	\$66,449	\$2,536	\$0	\$107,887	\$75,000

CARES I - FUND 420

FY2025



Chief: Lisa Bracken
BCM: Lyndsay Evans

PURPOSE

The purpose of CARES ESSER I funding is to assist districts prevent, prepare for, and respond to the COVID-19 pandemic.

(2965) CARES ESSER -1

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Supplies	\$2,413,527	\$3,285,289	\$326,158	\$0	\$0
Other Objects	\$4,870,289	\$791,793	\$0	\$0	\$0
Purchased Pro And Tech Services	\$3,527,189	\$1,127,844	\$0	\$0	\$0
Other Purchased Services	\$2,648,489	\$766,067	\$0	\$0	\$0
Purchased Property Services	\$509,158	\$1,555,811	\$59,017	\$0	\$0
Property	\$263,642	\$0	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$14,232,295	\$7,526,803	\$385,174	\$0	\$0
Personnel					
Salaries	\$307,850	\$60,008	\$0	\$0	\$0
Other Salaries	\$91,250	\$202,917	\$0	\$0	\$0
Employee Benefits	\$121,307	\$4,612	\$0	\$0	\$0
PERSONNEL TOTAL	\$520,406	\$267,537	\$0	\$0	\$0
TOTAL	\$14,752,701	\$7,794,339	\$385,174	\$0	\$0

CARES II - FUND 420

FY2025



Chief: Lisa Bracken
BCM: Lyndsay Evans

PURPOSE

The purpose of ESSER II is to plan for and coordinate activities that address learning loss, preparing schools for reopening, testing, repairing, upgrading projects to improve air quality in school buildings, and additional activities authorized by federal elementary and secondary education laws are continually permitted.

(2980) CARES-ESSER II

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$1,672,854	\$22,833,830	\$14,283,565	\$4,283,631	\$0
Supplies	\$1,463,760	\$16,248,195	\$8,967,359	\$10,913,302	\$0
Other Purchased Services	\$301,662	\$2,477,331	\$4,057,419	\$383,207	\$0
Property	\$216,600	\$0	\$529,156	\$529,156	\$0
Purchased Property Services	\$0	\$40,650	\$338,640	\$700,000	\$0
Other Objects	\$0	\$449,712	\$89,665	\$315,982	\$0
NON-PERSONNEL TOTAL	\$3,654,876	\$42,049,719	\$28,265,803	\$17,125,279	\$0
Personnel					
Salaries	\$8,253	\$4,744,982	\$2,827,438	\$0	\$0
Other Salaries	\$2,125,871	\$1,138,543	\$969,779	\$0	\$0
Employee Benefits	\$298,332	\$1,613,587	\$1,199,226	\$0	\$0
PERSONNEL TOTAL	\$2,432,456	\$7,497,112	\$4,996,444	\$0	\$0
TOTAL	\$6,087,332	\$49,546,831	\$33,262,247	\$17,125,279	\$0

CARES III - FUND 448

FY2025



Chief: Lisa Bracken

BCM: Lyndsay Evans

PURPOSE

The purpose of the ESSER III ARP grant is to allow SEAs to take additional steps to safely reopen schools for in-person instruction and keep them open, and to address the disruptions to teaching and learning resulting from the pandemic.

BUDGET BY CLASSIFICATION

(2988) ARP ESSER III

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$18,141,517	\$16,855,928	\$31,439,163	\$4,977,791
Supplies	\$0	\$17,820,859	\$9,634,546	\$10,918,923	\$6,930,502
Other Purchased Services	\$0	\$3,014,204	\$2,178,188	\$4,404,301	\$1,822,295
Property	\$0	\$1,610,650	\$1,346,173	\$5,319,828	\$210,000
Other Objects	\$0	\$4,973,804	\$1,507,151	\$1,395,629	\$413,560
Purchased Property Services	\$0	\$373,640	\$9,750	\$1,467,231	\$145,852
NON-PERSONNEL TOTAL	\$0	\$45,934,673	\$31,531,736	\$54,945,074	\$14,500,000
Personnel					
Other Salaries	\$0	\$19,449,096	\$10,962,879	\$5,043,763	\$0
Salaries	\$0	\$5,714,714	\$7,369,106	\$9,796,043	\$0
Employee Benefits	\$0	\$2,094,088	\$5,401,865	\$3,871,853	\$0
PERSONNEL TOTAL	\$0	\$27,257,898	\$23,733,850	\$18,711,658	\$0
TOTAL	\$0	\$73,192,571	\$55,265,586	\$73,656,732	\$14,500,000

SCHOOL NUTRITION - FUND 600

FY2025



Chief: Larry Hoskins

BCM: Eric Bankhead

PURPOSE

The Atlanta Public Schools Nutrition Department provides all students healthy school meals that meet their daily nutritional needs and support optimal academic performance for student success during in-person and virtual learning models. Currently, all student meals are provided through the USDA Seamless Summer Option (SSO) program, a federally funded meal program that provides well-balanced free meals to all children in the City of Atlanta ages 1 – 18. Atlanta Public Schools has been awarded the USDA Fresh Fruit and Vegetable Program (FFVP) Grant, promoting the distribution of fresh fruits and vegetables not offered as part of the current meal service menu. FFVP is available to all APS Virtual and In-person students.

BUDGET BY CLASSIFICATION

(6990) School Nutrition Services

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Purchased Services	\$8,256,604	\$17,463,142	\$19,384,793	\$21,210,150	\$1,406,000
Supplies	\$54,472	\$55,281	\$84,655	\$3,903,023	\$14,797,620
Purchased Pro And Tech Services	\$38,201	\$0	\$1,336,720	\$2,980,989	\$3,316,039
Purchased Property Services	\$295,468	\$851,633	\$829,481	\$1,534,462	\$838,715
Property	\$221,952	\$378,942	\$1,260,424	\$788,827	\$300,000
Other Objects	\$0	\$0	\$0	\$12,069	\$15,000
NON-PERSONNEL TOTAL	\$8,866,697	\$18,748,998	\$22,896,072	\$30,429,519	\$20,673,374
Personnel					
Salaries	\$1,917,538	\$1,824,345	\$2,060,123	\$2,723,651	\$18,220,985
Employee Benefits	\$592,072	\$522,380	\$614,405	\$1,159,480	\$3,530,065
Other Salaries	\$57,661	\$10,139	\$57,961	\$13,063	\$0
PERSONNEL TOTAL	\$2,567,271	\$2,356,863	\$2,732,489	\$3,896,194	\$21,751,050
TOTAL	\$11,433,968	\$21,105,861	\$25,628,560	\$34,325,713	\$42,424,424

6990 School Nutrition Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY Change
LOGISTICS SERVICES SUPERVISOR	0	0	0	0	1	1	1
SENIOR DIRECTOR - NUTRITION FINANCE	0	0	0	0	1	1	1
HR GENERALIST	0	0	0	0	1	1	1
ACCOUNTING MANAGER	0	0	0	0	1	1	1
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	1	1

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY Change
AREA COORDINATOR NUTRITION	0	0	0	0	0	5	5
BUSINESS ANALYST	0	0	0	0	1	1	1
LOGISTICS TECHNICIAN (NUTRITION)	0	0	0	1	1	0	-1
MANAGER INFORMATION SYSTEMS SCHOOL NUTRITION	0	0	0	0	0	1	1
NUTRITION EQUIPMENT SPECIALIST	0	0	0	0	2	2	2
NUTRITION PROGRAM SPECIALIST	0	0	0	1	1	0	-1
SENIOR DIRECTOR - NUTRITION COMPLIANCE	0	0	0	0	1	1	1
SENIOR EXECUTIVE DIRECTOR - NUTRITION	0	0	0	1	1	1	0
SPECIALIST MENU SUPPORT	0	0	0	0	0	1	1
COMMUNICATION SPECIALIST	0	0	0	0	1	1	1
CULINARY SPECIALIST	0	0	0	0	3	3	3
DIRECTOR OF NUTRITION WAREHOUSE	0	0	0	0	1	1	1
DISTRICT REGISTERED DIETICIAN	0	0	0	0	1	1	1
MENU SUPPORT SPECIALIST	0	0	0	0	1	0	0
ADMINISTRATIVE ASSISTANT I	0	0	0	0	2	2	2
AREA MANAGER	0	0	0	0	5	5	5
FOOD ASSISTANT	0	0	0	17	258	258	241
SENIOR BUYER	0	0	0	0	1	1	1
EXECUTIVE DIRECTOR - NUTRITION OPERATIONS	0	0	0	0	1	1	1
CAFETERIA MANAGER	0	0	0	3	65	65	62
NUTRITION - IT SUPPORT SPECIALIST	0	0	0	0	1	1	1
REGIONAL NUTRITION COMPLIANCE SPECIALIST	0	0	0	4	0	0	-4
TRAINING COORDINATOR- NUTRITION	0	0	0	0	1	1	1
CAFETERIA MANAGER - MULTI SITE	0	0	0	19.5	14	8	-11.5
COORDINATOR - WELLNESS	0	0	0	1	0	0	-1
DIRECTOR OF NUTRITION SUPPORT & SPECIAL PROJECTS	0	0	0	0	1	1	1
ADMINISTRATIVE ASSISTANT II - CHILD NUTRITION	0	0	0	0	1	0	0
LEAD FOOD ASSISTANT	0	0	0	0	72	72	72
SENIOR DIRECTOR - NUTRITION SUPPORT SERVICES	0	0	0	0	1	1	1
EXECUTIVE CHEF	0	0	0	0	1	1	1
FINANCE MANAGER	0	0	0	1	0	0	-1
AREA COORDINATOR (NUTRITION)	0	0	0	0	5	0	0
LOGISTICS TECHNICIAN NUTRITION	0	0	0	0	0	1	1
NUTRITION MANAGER	0	0	0	1	1	0	-1
DELIVERY DRIVER	0	0	0	0	5	5	5
INFORMATION SYSTEMS MANAGER	0	0	0	0	1	0	0
ACCOUNTANT	0	0	0	1	2	2	1
PAYROLL CLERK	0	0	0	0	2	2	2
ACCOUNTING ASSISTANT	0	0	0	1	0	0	-1
	0	0	0	51.5	458	450	398.5

Child and Adult Care Food Program CACFP

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Supplies	\$30,709	\$664,010	\$444,900	\$684,000	\$687,150
Other Purchased Services	\$0	\$0	\$0	\$3,000	\$0
Purchased Pro And Tech Services	\$0	\$0	\$0	\$150	\$0
NON-PERSONNEL TOTAL	\$30,709	\$664,010	\$444,900	\$687,150	\$687,150
Personnel					
Salaries	\$139,155	\$148,316	\$0	\$0	\$0
Employee Benefits	\$51,352	\$50,377	\$0	\$0	\$0
Other Salaries	\$2,000	\$0	\$2,000	\$0	\$0
PERSONNEL TOTAL	\$192,507	\$198,693	\$2,000	\$0	\$0
TOTAL	\$223,216	\$862,704	\$446,900	\$687,150	\$687,150

Fresh Fruit And Vegetables Program I

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Supplies	\$33,413	\$120,456	\$109,222	\$89,227	\$110,280

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$33,413	\$120,456	\$109,222	\$89,227	\$110,280
TOTAL	\$33,413	\$120,456	\$109,222	\$89,227	\$110,280

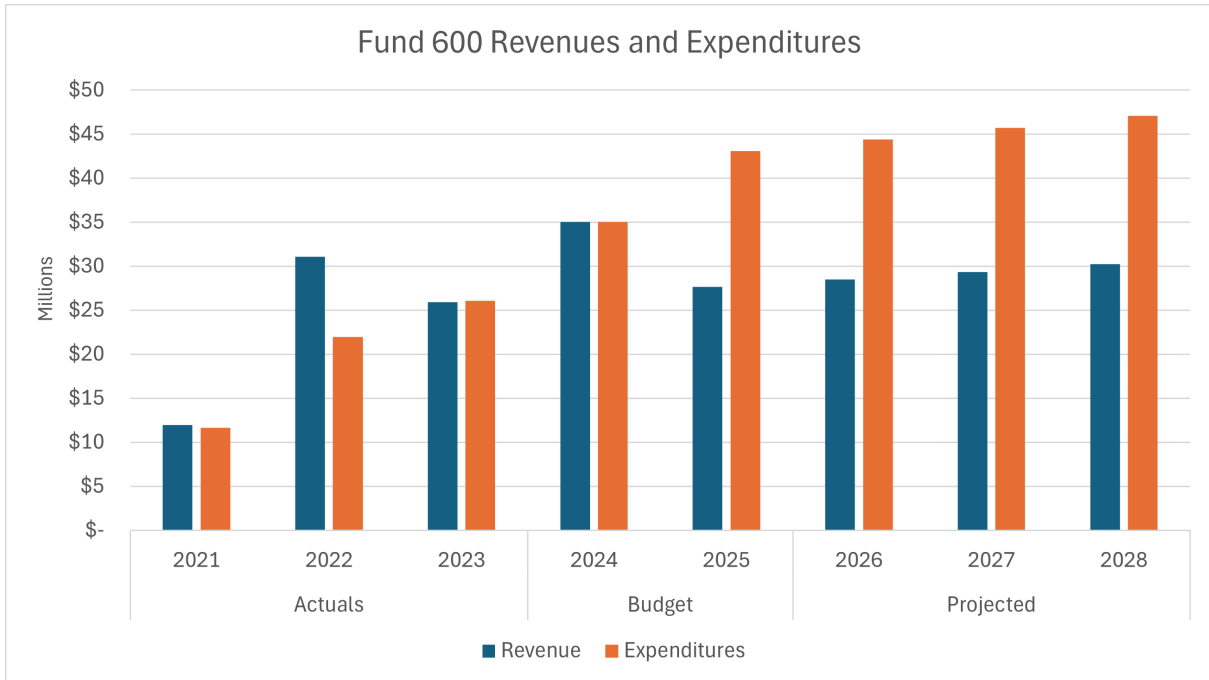
Fresh Fruit And Vegetables Program I Positions

Program	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YOY Change
6691 CLL Building Operations	1	1	1	1	0	-1
	1	1	1	1	0	-1

Fresh Fruit And Vegetables Program II

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Supplies	\$406,014	\$747,928	\$657,209	\$573,241	\$671,268
NON-PERSONNEL TOTAL	\$406,014	\$747,928	\$657,209	\$573,241	\$671,268
TOTAL	\$406,014	\$747,928	\$657,209	\$573,241	\$671,268

NUTRITION FUND - SUMMARY DATA



After operating at a surplus in FY2021 and FY2022, Fund 600's expenditures are currently projected to exceed revenues. School Nutrition is transitioning from a contracted food-service operation to a self-operational in-house service model in FY2025 and is being supported by the General Fund during this transition phase. In the projected years the expenditures far exceed the revenues and the budget is not balanced. This is intentional as we work through the transition and determine a strategy to sustain the program financially.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	PROJECTION	PROJECTION	PROJECTION
BEGINNING FUND BALANCE	\$8,543,975	\$8,862,858	\$17,987,595	\$17,859,804	\$17,859,804	\$2,425,804	(\$13,471,216)	(\$29,845,147)
TOTAL REVENUES	\$11,976,067	\$31,093,299	\$25,947,670	\$35,011,463	\$27,677,574	\$28,507,901	\$29,363,138	\$30,244,032
TOTAL EXPENDITURES	\$11,657,184	\$21,968,562	\$26,075,461	\$35,011,463	\$43,111,574	\$44,404,921	\$45,737,069	\$47,109,181
ENDING FUND BALANCE	\$8,862,858	\$17,987,595	\$17,859,804	\$17,859,804	\$2,425,804	(\$13,471,216)	(\$29,845,147)	(\$46,710,295)

SPLOST IV - FUND 354

FY2025



Chief: Larry Hoskins

BCM: Dan Drake

PURPOSE

An E-SPLOST is a Special Purpose Local Option Sales Tax (SPLOST) for education. It is a one-cent sales tax on all retail purchases. This means that everyone who makes a purchase in the school district county, including visitors, contributes to the support of local schools. Atlanta Public Schools participates in an E-SPLOST in both Fulton and DeKalb Counties as outlined by state law. SPLOST 2017 is sales tax revenue collected July 2017 through June 2022, while SPLOST 2022 will be collected July 2022 through June 2027.

BUDGET BY CLASSIFICATION

SPLOST IV - Consolidated

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$38,080	\$12,728	\$11,501	\$2,249,155	\$1,390,003
Purchased Property Services	\$234,328	\$0	\$7,121	\$37,000	\$0
Supplies	\$105,020	-\$2,088	\$643,170	\$777,000	\$0
Property	\$1,386,335	\$0	\$0	\$219,700	\$0
NON-PERSONNEL TOTAL	\$1,763,763	\$10,640	\$661,793	\$3,282,855	\$1,390,003
TOTAL	\$1,763,763	\$10,640	\$661,793	\$3,282,855	\$1,390,003

SPLOST V - FUND 355

FY2025



Chief: Larry Hoskins

BCM: Dan Drake

PURPOSE

An E-SPLOST is a Special Purpose Local Option Sales Tax (SPLOST) for education. It is a one-cent sales tax on all retail purchases. This means that everyone who makes a purchase in the school district county, including visitors, contributes to the support of local schools. Atlanta Public Schools participates in an E-SPLOST in both Fulton and DeKalb Counties as outlined by state law. SPLOST 2017 is sales tax revenue collected July 2017 through June 2022, while SPLOST 2022 will be collected July 2022 through June 2027.

BUDGET BY CLASSIFICATION

SPLOST V

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$505,942	\$420,644	\$27,508	\$0	\$0
Other Salaries	\$2,000	\$0	\$2,300	\$11,000	\$0
Employee Benefits	\$147,584	\$108,823	\$7,093	\$0	\$0
PERSONNEL TOTAL	\$655,526	\$529,467	\$36,900	\$11,000	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$7,428,964	\$8,129,758	\$4,891,632	\$17,857,779	\$32,383,537
Purchased Property Services	\$3,494,757	\$2,110,401	\$2,679,676	\$1,584,018	\$0
Supplies	\$7,311,896	\$9,192,993	\$10,434,400	\$11,615,230	\$0
Property	\$91,635,748	\$26,855,278	\$22,822,601	\$28,831,769	\$0
Other Objects	\$6,078,070	\$4,029,142	\$4,523,021	\$32,527,300	\$32,527,300
NON-PERSONNEL TOTAL	\$115,949,435	\$50,317,572	\$45,351,329	\$92,416,095	\$64,910,837
TOTAL	\$116,604,961	\$50,847,039	\$45,388,230	\$92,427,095	\$64,910,837

SPLOST VI - FUND 356

FY2025



Chief: Larry Hoskins

BCM: Dan Drake

PURPOSE

An E-SPLOST is a Special Purpose Local Option Sales Tax (SPLOST) for education. It is a one-cent sales tax on all retail purchases. This means that everyone who makes a purchase in the school district county, including visitors, contributes to the support of local schools. Atlanta Public Schools participates in an E-SPLOST in both Fulton and DeKalb counties as outlined by state law. SPLOST 2017 is sales tax revenue collected July 2017 through June 2022, while SPLOST 2022 will be collected July 2022 through June 2027."

BUDGET BY CLASSIFICATION

SPLOST VI

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Property	\$0	\$0	\$17,888,404	\$169,692,337	\$278,850,198
Purchased Pro And Tech Services	\$0	\$0	\$3,522,013	\$41,208,066	\$0
Other Objects	\$0	\$0	\$4,029,142	\$17,040,063	\$23,545,524
Supplies	\$0	\$0	\$522,917	\$20,884,580	\$0
Purchased Property Services	\$0	\$0	\$456,410	\$981,598	\$0
NON-PERSONNEL TOTAL	\$0	\$0	\$26,418,886	\$249,806,643	\$302,395,722
Personnel					
Salaries	\$0	\$0	\$421,667	\$12,478	\$962,762
Employee Benefits	\$0	\$0	\$132,402	\$5,572	\$353,274
Other Salaries	\$0	\$0	\$0	\$23,500	\$0
PERSONNEL TOTAL	\$0	\$0	\$554,069	\$41,551	\$1,316,037
TOTAL	\$0	\$0	\$26,972,955	\$249,848,194	\$303,711,759

TITLE I - FUND 402

FY2025



Chief: Lisa Bracken
BCM: Lyndsay Evans

PURPOSE

The purpose of Title I, Part A is to provide supplemental funding to support educators in improving the academic achievement of students who are economically and educationally disadvantaged.

BUDGET BY CLASSIFICATION

(2398) TITLE I Family Engagement

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Objects	\$0	\$457,350	\$0	\$665,733	\$75,000
Purchased Pro And Tech Services	\$7,650	\$145,236	\$19,974	\$237,735	\$70,000
Other Purchased Services	\$0	\$0	\$11,000	\$30,000	\$0
Supplies	\$11,987	\$0	\$0	\$11,825	\$5,000
NON-PERSONNEL TOTAL	\$19,637	\$602,586	\$30,974	\$945,293	\$150,000
Personnel					
Salaries	\$0	\$91,859	\$33,300	\$338,073	\$0
Employee Benefits	\$662	\$27,868	\$9,236	\$127,725	\$0
Other Salaries	\$2,861	\$1,000	\$0	\$0	\$0
PERSONNEL TOTAL	\$3,523	\$120,727	\$42,537	\$465,798	\$0
TOTAL	\$23,160	\$723,313	\$73,510	\$1,411,091	\$150,000

(2398) TITLE I Family Engagement Positions

Program	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YOY Change
2398 Title I Family Engagement (even)	0	0	0	4.88	0	-4.88
	0	0	0	4.88	0	-4.88

(2399) TITLE I Family Engagement

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Objects	\$453,592	\$0	\$450,833	\$0	\$629,623
Purchased Pro And Tech Services	\$154,285	\$0	\$84,612	\$188,596	\$236,808
Other Purchased Services	\$0	\$0	\$951	\$0	\$1,000
NON-PERSONNEL TOTAL	\$607,877	\$0	\$536,395	\$188,596	\$867,431
Personnel					
Salaries	\$86,744	\$22,473	\$304,516	\$0	\$503,797

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Employee Benefits	\$29,760	\$7,624	\$103,740	\$0	\$0
Other Salaries	\$1,446	\$0	\$0	\$0	\$0
PERSONNEL TOTAL	\$117,950	\$30,097	\$408,256	\$0	\$503,797
TOTAL	\$725,827	\$30,097	\$944,652	\$188,596	\$1,371,228

(2400) Title I

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Objects	\$17,686,833	\$0	\$18,936,998	\$0	\$25,091,061
Purchased Pro And Tech Services	\$4,028,123	\$32,540	\$2,520,874	\$3,225,401	\$2,552,336
Other Purchased Services	\$607,771	\$2,796	\$14,368	\$0	\$22,710
Supplies	\$30,230	\$0	\$8,019	\$6,864	\$82,651
NON-PERSONNEL TOTAL	\$22,352,957	\$35,336	\$21,480,258	\$3,232,265	\$27,748,758
Personnel					
Other Salaries	\$3,318,856	\$8,498	\$0	\$0	\$0
Employee Benefits	\$1,227,255	\$21,312	\$6	\$0	\$0
Salaries	\$912,480	\$17,407	\$0	\$0	\$0
PERSONNEL TOTAL	\$5,458,591	\$47,217	\$6	\$0	\$0
TOTAL	\$27,811,547	\$82,552	\$21,480,264	\$3,232,265	\$27,748,758

(2401) Title I-A, School Improvement

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Objects	\$1,146,078	\$0	\$1,865,433	\$4,498	\$1,550,000
Purchased Pro And Tech Services	\$589,125	\$69,942	\$364,833	\$498,196	\$1,400,000
Supplies	\$0	\$89,733	\$0	\$179,576	\$100,000
Other Purchased Services	\$0	\$0	\$4,849	\$3,951	\$0
NON-PERSONNEL TOTAL	\$1,735,202	\$159,675	\$2,235,114	\$686,221	\$3,050,000
Personnel					
Salaries	\$0	\$0	\$4,500	\$242,086	\$0
Employee Benefits	\$0	\$0	\$65	\$3,645	\$0
PERSONNEL TOTAL	\$0	\$0	\$4,565	\$245,731	\$0
TOTAL	\$1,735,202	\$159,675	\$2,239,679	\$931,952	\$3,050,000

(2407) TITLE I Homeless

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel	\$0	\$0	\$96,954	\$125,925	\$263,837
Non-Personnel					
Supplies	\$11,032	\$4,020	\$1,636	\$2,500	\$110,000
Other Purchased Services	\$11,116	\$0	\$4,276	\$2,500	\$29,071
NON-PERSONNEL TOTAL	\$22,148	\$4,020	\$5,912	\$5,000	\$139,071
TOTAL	\$22,148	\$4,020	\$102,866	\$130,925	\$402,908

(2409) TITLE I Neglected

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$75,207	\$2,045	\$0	\$95,316	\$147,411
Other Purchased Services	\$13,422	\$0	\$0	\$20,394	\$37,455
Supplies	\$37,895	\$3,099	\$5,233	\$1,000	\$0
Other Objects	\$0	\$0	\$0	\$2,000	\$20,657
NON-PERSONNEL TOTAL	\$126,524	\$5,144	\$5,233	\$118,710	\$205,523
Personnel					
Other Salaries	\$11,915	\$4,810	-\$29,133	\$15,390	\$0
Employee Benefits	\$173	\$70	-\$423	\$428	\$0

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
PERSONNEL TOTAL	\$12,088	\$4,880	-\$29,556	\$15,817	\$0
TOTAL	\$138,612	\$10,024	-\$24,323	\$134,527	\$205,523

(2410) TITLE I Neglected

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$15,381	\$89,555	\$73,301	\$115,207	\$137,000
Other Purchased Services	\$4,100	\$0	\$0	\$46,452	\$5,000
Supplies	\$1,580	\$8,982	\$96	\$21,677	\$8,000
Other Objects	\$0	\$0	\$0	\$20,657	\$0
NON-PERSONNEL TOTAL	\$21,061	\$98,537	\$73,396	\$203,993	\$150,000
Personnel					
Other Salaries	\$0	\$21,146	\$0	\$0	\$0
Employee Benefits	\$0	\$307	\$0	\$0	\$0
PERSONNEL TOTAL	\$0	\$21,452	\$0	\$0	\$0
TOTAL	\$21,061	\$119,989	\$73,396	\$203,993	\$150,000

(2411) TITLE I Private Schools

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Supplies	\$73,189	\$0	\$58,540	\$103,000	\$84,627
Other Purchased Services	\$0	\$0	\$27,841	\$22,000	\$23,000
Other Objects	\$11,736	\$0	\$18,876	\$0	\$0
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$30,000
NON-PERSONNEL TOTAL	\$84,926	\$0	\$105,257	\$125,000	\$137,627
Personnel					
Other Salaries	\$40,461	\$563	\$113,613	\$15,000	\$125,000
Employee Benefits	\$587	\$8	\$1,647	\$1,450	\$1,813
PERSONNEL TOTAL	\$41,047	\$571	\$115,261	\$16,450	\$126,813
TOTAL	\$125,973	\$571	\$220,518	\$141,450	\$264,440

(2412) TITLE I Private Schools

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Supplies	\$183	\$22,540	\$17,397	\$0	\$44,710
Other Purchased Services	\$462	\$37,586	\$0	\$0	\$15,000
NON-PERSONNEL TOTAL	\$645	\$60,127	\$17,397	\$0	\$59,710
Personnel					
Other Salaries	\$2,030	\$22,696	\$3,965	\$0	\$20,000
Employee Benefits	\$29	\$329	\$57	\$0	\$290
PERSONNEL TOTAL	\$2,060	\$23,025	\$4,023	\$0	\$20,290
TOTAL	\$2,705	\$83,152	\$21,420	\$0	\$80,000

(2420) TITLE I Homeless

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$0	\$24,318	\$15,717	\$90,707	\$0
Employee Benefits	\$0	\$12,334	\$6,362	\$30,915	\$0
PERSONNEL TOTAL	\$0	\$36,651	\$22,079	\$121,622	\$0
Non-Personnel					
Supplies	\$0	\$26,234	\$0	\$10,000	\$5,500
Other Purchased Services	\$0	\$16,224	\$628	\$18,771	\$4,500
Other Objects	\$0	\$2,740	\$0	\$0	\$15,000
NON-PERSONNEL TOTAL	\$0	\$45,198	\$628	\$28,771	\$25,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$0	\$81,849	\$22,707	\$150,393	\$25,000

(2486) Title I-A, Improving Academic

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Objects	\$0	\$19,669,015	\$15,393	\$19,254,524	\$5,900,000
Purchased Pro And Tech Services	\$23,602	\$2,488,042	\$1,930,133	\$8,754,379	\$563,458
Supplies	\$0	\$57,216	\$789,043	\$4,005,680	\$0
Other Purchased Services	\$0	\$757,401	\$237,356	\$120,140	\$0
NON-PERSONNEL TOTAL	\$23,602	\$22,971,674	\$2,971,925	\$32,134,723	\$6,463,458
Personnel					
Other Salaries	\$79,450	\$2,428	\$0	\$4,865,531	\$2,100,000
Salaries	\$114,837	\$0	\$0	\$0	\$229,322
Employee Benefits	\$70,433	\$35	\$0	\$0	\$107,220
PERSONNEL TOTAL	\$264,721	\$2,463	\$0	\$4,865,531	\$2,436,542
TOTAL	\$288,322	\$22,974,137	\$2,971,925	\$37,000,254	\$8,900,000

(2487) Title I - Part A School Improvement

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Objects	\$0	\$1,560,479	\$0	\$3,166,377	\$425,000
Purchased Pro And Tech Services	\$267,013	\$304,689	\$586,022	\$2,021,927	\$115,000
Supplies	\$175,744	\$92,870	\$71,505	\$426,372	\$0
Other Purchased Services	\$0	\$2,315	\$53,646	\$66,433	\$0
Purchased Property Services	\$0	\$8,140	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$442,757	\$1,968,493	\$711,173	\$5,681,109	\$540,000
Personnel					
Other Salaries	\$0	\$0	\$0	\$165,688	\$0
Salaries	\$899	\$0	\$0	\$77,348	\$0
Employee Benefits	\$328	\$0	\$0	\$2,402	\$0
PERSONNEL TOTAL	\$1,227	\$0	\$0	\$245,438	\$0
TOTAL	\$443,984	\$1,968,493	\$711,173	\$5,926,547	\$540,000

TITLE II - 414

FY2025



Chief: Lisa Bracken

BCM: Lyndsay Evans

PURPOSE

The purpose of the Title II, Part A grant is to increase student achievement consistent with challenging State academic standards, to improve the quality and effectiveness of teachers, principals and other school leaders, to increase the number of teachers, principals and other school leaders who are effective in improving student academic achievement in schools, and to provide low-income and minority student greater access to effective of teachers, principals and other school leaders.

BUDGET BY CLASSIFICATION

(2413) Title II-A Improving Teacher Q

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$273,971	\$777,892	\$362,741	\$2,792,567	\$1,421,334
Other Objects	\$1,519	\$226,460	\$68,438	\$897,501	\$250,000
Other Purchased Services	\$52,505	\$90,829	\$42,778	\$456,628	\$221,500
Supplies	\$5,100	\$165,760	\$34,372	\$90,000	\$95,000
NON-PERSONNEL TOTAL	\$333,096	\$1,260,941	\$508,329	\$4,236,696	\$1,987,834
Personnel					
Other Salaries	\$103,300	\$449,627	-\$9,080	\$1,022,605	\$748,795
Employee Benefits	\$63,872	\$29,566	\$2,314	\$15,132	\$13,371
Salaries	\$13,766	\$0	\$0	\$0	\$0
PERSONNEL TOTAL	\$180,937	\$479,193	-\$6,766	\$1,037,737	\$762,166
TOTAL	\$514,033	\$1,740,134	\$501,563	\$5,274,433	\$2,750,000

(2718) TITLE II Advanced Placement

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Objects	\$7,675	\$4,050	\$1,600	\$0	\$0
NON-PERSONNEL TOTAL	\$7,675	\$4,050	\$1,600	\$0	\$0
TOTAL	\$7,675	\$4,050	\$1,600	\$0	\$0

(2423) TITLE II Part A (Odd)

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$984,016	\$59,163	\$1,061,133	\$1,875,170	\$1,620,000
Other Objects	\$155,609	\$3,240	\$340,413	\$222,016	\$235,315
Other Purchased Services	\$321,586	\$104,292	\$146,116	\$187,000	\$180,000
Supplies	\$84,846	\$4,405	\$191,988	\$147,500	\$171,500
NON-PERSONNEL TOTAL	\$1,546,056	\$171,100	\$1,739,650	\$2,431,686	\$2,206,815
Personnel					
Other Salaries	\$233,079	\$11,450	\$647,735	\$382,311	\$972,328
Employee Benefits	\$65,169	\$1,975	\$63,905	\$86,004	\$12,585
Salaries	\$18,274	\$0	\$0	\$0	\$0
PERSONNEL TOTAL	\$316,522	\$13,425	\$711,640	\$468,315	\$984,913
TOTAL	\$1,862,578	\$184,525	\$2,451,289	\$2,900,000	\$3,191,728

TITLE IV - FUND 462

FY2025



Chief: Lisa Bracken
BCM: Lyndsay Evans

PURPOSE

The Nita M. Lowey 21st Century Community Learning Centers (21st CCLC) program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend low-income and low-performing schools.

Title IV, Part A is commonly known as the Student Support and Academic Enrichment program. This program allows for the creation of activities aligned to one of three focus areas: Well-Rounded Education, Safe and Healthy Students, and Effective Use of Technology.

BUDGET BY CLASSIFICATION

(2140) TITLE IV Barack Obama Academy

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Objects	\$483	\$310,447	\$0	\$366,371	\$97,400
Purchased Pro And Tech Services	\$0	\$9,000	\$0	\$10,000	\$2,600
NON-PERSONNEL TOTAL	\$483	\$319,447	\$0	\$376,371	\$100,000
Personnel					
Other Salaries	\$1,911	\$0	\$0	\$0	\$0
Employee Benefits	\$28	\$0	\$0	\$0	\$0
PERSONNEL TOTAL	\$1,939	\$0	\$0	\$0	\$0
TOTAL	\$2,422	\$319,447	\$0	\$376,371	\$100,000

(2141) TITLE IV Barack Obama Academy

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Objects	\$362,939	\$0	\$299,300	\$0	\$0
Purchased Pro And Tech Services	\$8,225	\$0	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$371,164	\$0	\$299,300	\$0	\$0
TOTAL	\$371,164	\$0	\$299,300	\$0	\$0

(2421) TITLE IV Part A (Odd)

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Objects	\$1,118,008	\$0	\$851,789	\$13,154	\$22,864
Operating Transfer To Non-General Fund	\$0	\$0	\$0	\$0	\$1,200,000
Other Purchased Services	\$361,208	\$23,697	\$232,576	\$56,496	\$22,000
Supplies	\$53,852	\$86,019	\$98,084	\$216,163	\$60,000
Purchased Pro And Tech Services	\$48,878	\$16,199	\$108,490	\$121,973	\$41,000
NON-PERSONNEL TOTAL	\$1,581,946	\$125,914	\$1,290,939	\$407,786	\$1,345,864
Personnel					
Other Salaries	\$264,969	\$73,544	\$371,574	\$294,816	\$363,297
Salaries	\$0	\$0	\$76,364	\$62,291	\$578,440
Employee Benefits	\$3,808	\$966	\$7,386	\$5,304	\$55,596
PERSONNEL TOTAL	\$268,777	\$74,510	\$455,324	\$362,411	\$997,333
TOTAL	\$1,850,723	\$200,425	\$1,746,263	\$770,197	\$2,343,197

(2444) TITLE IV Scott

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Other Salaries	\$0	\$73,641	\$0	\$288,964	\$0
Employee Benefits	\$0	\$1,016	\$3	\$6,956	\$0
PERSONNEL TOTAL	\$0	\$74,657	\$3	\$295,920	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$103,343	\$23,088	\$15,065	\$3,917
Other Objects	\$0	\$31,828	\$0	\$48,922	\$9,861
Other Purchased Services	\$0	\$12,819	\$0	\$8,374	\$4,126
Supplies	\$0	\$1,529	\$0	\$9,005	\$702
NON-PERSONNEL TOTAL	\$0	\$149,519	\$23,088	\$81,366	\$18,606
TOTAL	\$0	\$224,177	\$23,091	\$377,286	\$18,606

(2445) TITLE IV Scott

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Other Salaries	\$57,126	\$132	\$156,264	\$0	\$217,090
Employee Benefits	\$804	\$0	\$2,214	\$0	\$2,254
PERSONNEL TOTAL	\$57,930	\$132	\$158,478	\$0	\$219,344
Non-Personnel					
Purchased Pro And Tech Services	\$33,317	\$42,073	\$93,169	\$0	\$7,596
Other Objects	\$22,877	\$0	\$19,896	\$0	\$28,586
Supplies	\$3,184	\$0	\$14,351	\$0	\$5,342
Other Purchased Services	\$0	\$0	\$14,977	\$0	\$7,542
NON-PERSONNEL TOTAL	\$59,378	\$42,073	\$142,393	\$0	\$49,066
TOTAL	\$117,308	\$42,204	\$300,871	\$0	\$268,410

(2490) TITLE IV Dobbs

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$91,563	\$0	\$127,474	\$0
Other Purchased Services	\$0	\$35,656	\$0	\$45,356	\$0
Other Objects	\$0	\$32,914	\$0	\$38,627	\$0
Supplies	\$0	\$7,766	\$0	\$20,833	\$0
NON-PERSONNEL TOTAL	\$0	\$167,899	\$0	\$232,290	\$0
Personnel					
Other Salaries	\$0	\$103,217	\$710	\$162,771	\$0
Employee Benefits	\$0	\$1,473	\$10	\$3,256	\$0
PERSONNEL TOTAL	\$0	\$104,689	\$720	\$166,027	\$0
TOTAL	\$0	\$272,589	\$720	\$398,317	\$0

(2491) TITLE IV - B Dobbs

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$121,845	\$0	\$103,903	\$0	\$30,596
Other Objects	\$35,817	\$295	\$31,392	\$0	\$10,231
Other Purchased Services	\$12,391	\$0	\$36,488	\$0	\$10,886
Supplies	\$21,531	-\$11	\$12,101	\$0	\$8,441
NON-PERSONNEL TOTAL	\$191,584	\$284	\$183,885	\$0	\$60,154
Personnel					
Other Salaries	\$97,986	\$557	\$113,269	\$0	\$110,794
Employee Benefits	\$1,394	\$8	\$1,610	\$0	\$1,608
PERSONNEL TOTAL	\$99,381	\$565	\$114,878	\$0	\$112,402
TOTAL	\$290,964	\$849	\$298,763	\$0	\$172,556

(2494) TITLE IV Part A (Even)

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Objects	\$7,643	\$872,367	\$8,739	\$564,762	\$373,719
Purchased Pro And Tech Services	\$171,618	\$132,202	\$0	\$471,238	\$99,399
Supplies	\$108,088	\$81,270	\$5,169	\$422,935	\$159,372
Other Purchased Services	\$169,034	\$23,623	\$0	\$254,639	\$179,297
Property	\$0	\$0	\$0	\$6,490	\$0
NON-PERSONNEL TOTAL	\$456,383	\$1,109,462	\$13,908	\$1,720,064	\$811,787
Personnel					
Other Salaries	\$1,157,926	\$396,993	\$0	\$235,200	\$0
Salaries	\$0	\$0	\$0	\$301,384	\$83,090
Employee Benefits	\$17,273	\$5,335	\$94	\$86,549	\$86,551
PERSONNEL TOTAL	\$1,175,199	\$402,327	\$94	\$623,133	\$169,641
TOTAL	\$1,631,582	\$1,511,790	\$14,003	\$2,343,197	\$981,428

FISCAL YEAR 2025 BUDGET & FINANCIAL POLICIES SUMMARY

THE FOLLOWING BUDGET AND ADMINISTRATIVE POLICY SUMMARIES OF THE ATLANTA INDEPENDENT SCHOOL SYSTEM BOARD OF EDUCATION GUIDE THE PREPARATION AND ADMINISTRATION OF THE DISTRICT'S BUDGETS.

BUDGET OPERATING POLICY

The budgeting process is a year-round process involving all budget managers of the district. The major budget activities of planning, preparation, adoption, and implementation occur according to the planned budget schedule prepared by the Finance Department.

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

Tentative school site budgets are based on the projected enrollment associated with the 40th day enrollment reports submitted to the Georgia Department of Education, instructional plans, estimated resources, contractual requirements, and anticipated inflation increases. All organizational units prepare their budgets during the winter months of each year.

A district-wide consolidated expenditure budget is prepared and submitted to the Budget Commission by the Superintendent. After approval by the Board of Education, one public hearing is held a minimum of two weeks before adoption of the proposed budget. Following the budget hearing, changes can be made to reflect public input. The budget adoption at the next legislative meeting of the School Board is the final step.

FUND BALANCE AND RESERVE POLICY

Reservation of fund balance is reported for amounts that are not available for appropriations or amounts that are legally restricted by outside parties for use for a specific purpose.

ENCUMBRANCES

Encumbrances that are outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be honored during the subsequent year.

BUDGET MANAGEMENT

Monitoring of staffing and expenditures enables the Budget Center Manager to keep track of the rate at which funds are being expended. The rate of expenditures is important for cash flow purposes in order to ensure that the district has available assets to sustain daily operations.

FUNDING FOR STUDENT POPULATION CHANGE

The Department of Operation – Facilities, provides enrollment data to the Budget Department once the enrollment information has been certified by the State of Georgia. The certification normally occurs as the result of 40th day enrollment information submitted to the State in October of each year. The total

enrollment by grade and student attributes, excluding Pre-Kindergarten, is used to calculate the budget allocation earned via Atlanta Public Schools Student Success Funding formula for each school.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

The district prepares monthly financial reports with variance analyses and explanations. An independent certified public accounting firm performs an annual audit and issues opinions on the district's financial statements.



E-SPLOST PROJECTS BUDGET OVERVIEW



E-SPLOST PROJECTS BUDGET OVERVIEW

Atlanta Independent School System receives E-SPLOST (Education Special Purpose Local Option Sales Tax) proceeds from Fulton County and DeKalb County.

It is a penny levied on purchases and sales that is used exclusively for capital efforts of the District. This tax must be voter approved for a limited time duration.

This funding is kept separate in an E-SPLOST fund. The current E-SPLOST is time limited for five years.

Each “E-SPLOST” must be voted on independently and those funds are not comingled, with the exception of projects planned to be funded over a long time. E-SPLOST allows for a regular source of capital funding.

Capital projects funded by E-SPLOST proceeds are specifically identified in Referendum. The City of Atlanta is within two counties. Therefore, the use in each county is different.

Fulton County E-SPLOST Activities:

- Upgrading security/safety issues at all schools.
- Providing athletic fields and play fields improvements to support the physical education and athletic programs.
- Providing staff development and instructional support facilities

DeKalb County E-SPLOST Activities:

- Construction
- Renovations
- Modifications
- Additions
- Priorities deemed priorities set forth in the Build Smart Master Facilities Plan.

Capitalization for Fixed Assets:

Fixed assets may be acquired through donation, purchase, capital lease or may be self-constructed.

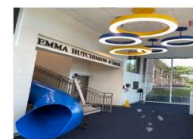
Based on the type of acquisition, the following valuation guidelines should be used:

- Donated property will be the fair market value at the time of the donation.
- Purchased property shall be the “historical” initial cost, plus the trade-in value of any old asset given up, plus all costs related to placing the new asset into operation. Costs could include, but not limited to, the following:
 - Freight charges
 - Legal and title fees
 - Closing costs
 - Appraisal and negotiation fees
 - Surveying fees
 - Land-preparation costs
 - Demolition costs
 - Relocation costs
 - Architect and accounting fees
 - Insurance premiums and interest costs during construction

Self-constructed property will include all costs of the actual construction. When a capital asset is acquired, the funding source will be identified as either a governmental fund, proprietary fund, or component unit.

The minimum thresholds to be used in the determination of whether to capitalize or expense an item are the following:

Class of Fixed Asset	Significant Value
Machinery & Equipment; Furnishings; Vehicles	\$ 50,000 or more
Buildings	\$ 50,000 or more
Building Improvements	\$ 50,000 or more
Land	Any Amount
Land Improvements	\$ 50,000 or more
Software	\$1,000,000 or more
Intangible Assets	\$1,000,000 or more



Land: Land acquired by purchase is recorded at cost to include the amount paid for the land itself and any other costs. Land acquired by gift or bequest is recorded at the fair market value at the date of acquisition. When the land is acquired along with erected buildings, total cost is allocated between the land and buildings with value proportionate at the date of acquisition. Land is not a depreciable asset. Land will be capitalized, regardless of cost.

Land Improvements: Land Improvements may include such items as site work, sewer systems, parking lots, outdoor lighting, covered walkways, tennis courts, running tracks, grandstands, soccer fields, and baseball or softball fields.

Buildings: Buildings will be recorded at either their acquisition or construction cost. If a building is acquired through purchase; the capitalized cost should include the purchase price and other incidental expenses associated with acquisition. If a building is constructed, the capitalized cost should include all constructions costs such as architect payments, contractor payments, engineering fees, and miscellaneous expenses. Cost to furnish the building such as furniture and equipment will not be included in the building's capitalized cost. The constructed building will be capitalized upon completion of the project when it is deemed ready for its intended use. All the major component units of the building, such as HVAC, plumbing system, sprinkler systems and elevators may be included in the capitalized cost of the building.

Building Additions: Building additions can be defined as self-standing structures or extensions to a pre-existing building. The costs of the additions will include all construction costs. Building additions will be capitalized separately and depreciated over the remaining useful life of the original structure, not over the useful life of the addition itself.

Building Improvements

- Component Units (HVAC, plumbing systems, sprinkler system, elevators, etc.): When building component units are replaced, the new component unit will be capitalized separately, and each old component will be disposed removing it from the Asset Management system. However, if the original component unit was included in the original construction cost, it will not be removed since it was not a separately valued component. The new component unit will be depreciated over the remaining useful life of the building.
- Major Renovations or Alterations: Any major renovations or alterations within an existing building will be recorded at their construction costs and capitalized separately. These renovations or alterations will

be depreciated over the remaining useful life of the original structure.

- Repairs: Costs deemed to be for maintenance or repairs will be expensed in the current period regardless of amount.

Construction in Process: This includes all construction costs for buildings, building additions, building improvements or land improvements that are not complete and ready for their intended use by the end of the current fiscal year.

Machinery & Equipment, Furnishings or Vehicles: Costs to purchase machinery, equipment, vehicles, or furnishings that are \$50,000 or more per item and have an average life of more than one year will be capitalized.

Works of Art and Historical Treasures: The District's works of art and historical treasures will not be capitalized.

Leased Assets: Operating leases will be capitalized if one or more of the following criteria are met and the chance of cancellation is low:

- Ownership is transferred by the end of the lease term.
- The lease contains a bargain purchase option.
- The lease term is greater than or equal to 75 percent of the asset's service life.
- The present value of the minimum lease payment is greater than or equal to ninety percent (90%) of the fair market value of the asset at the inception of the lease.
- Capital lease items are capitalized at the beginning of the lease period, regardless of when the title transfers. Capital leases are recorded at net present value of lease payments.

Depreciation for Fixed Assets: Fixed assets will be depreciated over the estimated useful life of the asset. Factors that assist in determining an asset's estimated useful life include the following:

- Assets present condition
- Use of the asset
- Construction type
- Industry or historical standards on how long an asset is expected to meet service demands.
- The length of the agreement or contract under which the asset was obtained, such as a capital lease.

Depreciation will be calculated using the straight-line method. The District will record depreciation expense on all capital assets, except for land. Depreciation will be calculated over the estimated useful life of the asset. The District will use the following estimations of the useful lives for assets:

Class of Fixed Asset	Estimated Useful Life
Land	n/a
Land Improvements	10 to 20 years
Buildings	20 to 50 years
Building Improvements	10 to 30 years
Furniture and Fixtures	3 to 15 years
Vehicles	5 to 8 years
Equipment	3 to 15 years

Disposition or Removal for Fixed Assets: Assets may be removed from the Asset Management system for several reasons. Reasons for the removal of an asset may include, but are not limited to, the following:

- Donated
- Exchanged
- Demolished

- Damaged beyond repair
- Sold
- Surplus
- Theft
- Obsolescence

When fixed assets are sold or otherwise disposed of, the Asset Management system should be relieved of the cost of the asset and the associated accumulated depreciation. The appropriate depreciation will be taken the year of the disposal. Losses should be included in general government-type expenses; gains should be reported as general revenue.

Impairment for Fixed Assets: The District shall evaluate annually prominent events or changes in circumstances affecting assets to determine whether an impairment of a capital asset has occurred. If a permanently impaired asset will continue to be used by the Atlanta Independent School System, the organization must determine the amount of impairment for purposes of reporting for any assets with a net book value of \$100,000 or more.

Measurement of the impairment will be dependent on the District's continued use of the asset. If the asset will no longer be used by the District, the lower of carrying value or fair value should be reported and disclosure should be made of the amount of the impaired assets that are idle at fiscal year-end. If the asset will continue to be used by the District, the asset should be written down based on the nature of the impairment and a loss reported.

How the impairment loss is reported depends on whether the impairment is considered a program expense in the Statement of Activities or an operating expense in the Statement of Revenues, Expenses, and Changes in Fund Net Assets, a special item, or an extraordinary item.

If the loss is reported as a program expense in the Statement of Activities, it should be reported as a direct expense of the program that uses or used the impaired capital asset.

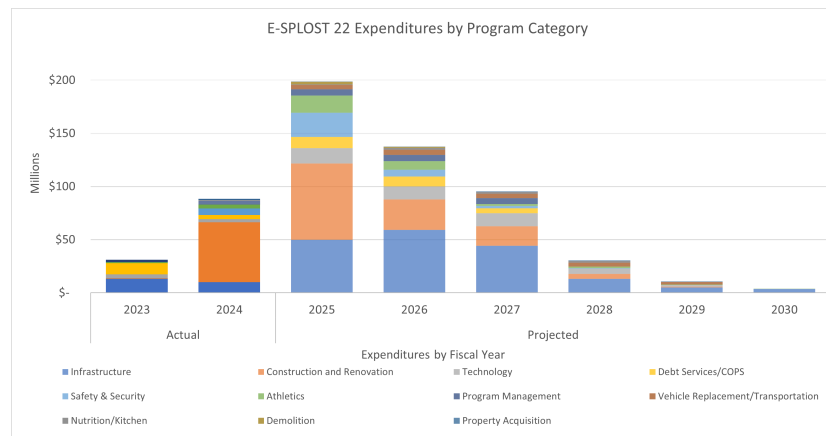
CAPITAL IMPROVEMENT PLAN/E-SPLOST FUND SUMMARY

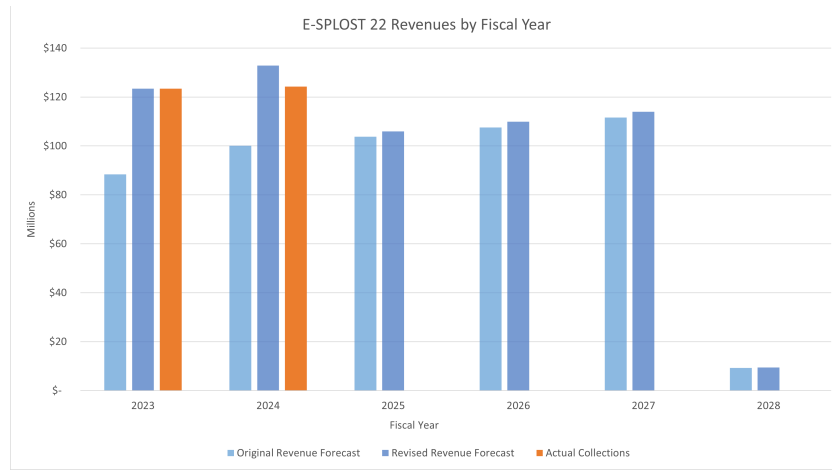


CAPITAL IMPROVEMENT PLAN / E-SPLOST FUND SUMMARY

An Education Special Purpose Local Option Sales Tax (E-SPLOST) is a one-penny tax that may be used by Georgia school systems for capital improvements and/or long-term debt reduction from previous bonds. School systems must ask permission from the voters in their district, through a referendum, to implement an E-SPLOST. E-SPLOST revenues are to be collected over five years. Additional revenue collections would need a renewal vote by the citizens. E-SPLOST 2017 was approved by voters in May 2016 and went into effect July 1, 2017. E-SPLOST 2022 was approved by voters November 2021 and went into effect on July 1, 2022.

Program	E-SPLOST 17	E-SPLOST 22
Construction and Renovation	\$275.1M	\$181.1M
Infrastructure	\$122.2M	\$197.6M
Safety and Security	\$6.2M	\$37.6M
Demo/Property Acquisition	\$1.6M	\$6.3M
Athletics	\$15.2M	\$32.6M
Nutrition	\$0.0M	\$6.4M
Technology	\$47.0M	\$52.0M
Buses and Vehicles	\$22.4M	\$19.5M
Program Management	\$16.0M	\$23.4M
Debt Services	\$52.7M	\$39.1M
Total	\$558.3M	\$595.6M





E-SPLOST 22 Revenues by Fiscal Year			
Fiscal Year	Original Revenue Forecast	Revised Revenue Forecast	Actual Collections
2023	\$88,350,662	\$123,421,847	\$123,421,847
2024	\$100,054,374	\$132,865,715	\$124,291,967
2025	\$103,762,003	\$105,985,165	
2026	\$107,561,291	\$109,865,855	
2027	\$111,621,274	\$114,012,826	
2028	\$9,250,396	\$9,448,591	
Total	\$520,600,000	\$595,600,000	\$247,713,814

ESPLOST 2017

The E-SPLOST 2017 (budgeted at \$558.3 million) has a breakdown as follows:

CONSTRUCTION AND RENOVATION (\$275.1M)

Priorities include: Completing major renovation projects for schools in great need of physical upgrades, including several not addressed in prior E-SPLOST programs:

- Beecher Hills ES, \$12.3M
- Gideons ES, \$18.5M
- Harper Archer ES, \$12.7M
- Hollis Innovation Academy \$10.4M
- Former Connally Facility \$30.1M
- Walden Athletic Complex \$7.7M
- Atlanta College and Career Academy, \$11.2M
- Howard MS, \$51.4M
- Humphries ES, \$10.7M
- Hutchinson ES, \$8.3M
- Midtown HS facility, \$37.8M
- Barack & Michelle Obama Academy Facility, \$11.6M
- Morningside Elementary Facility, \$20.4M
- West Manor Elementary Facility, \$11.7M
- Northwest Transportation Facility, \$1.0M
- Toomer ES - Design and Commissioning Only, \$1.1M
- Woodson Park Academy Facility, \$18.0M

BUILDING INFRASTRUCTURES AND SYSTEMS (\$122.2M)

Projects will be funded based on need and availability of resources, based on the following criteria (in priority order):

- Fire protection/safety
- Critical HVAC
- Roofs & enclosures
- Electrical
- Plumbing and other factors

DEBT SERVICE / COPS (\$57.2M)

Payments to retire certificates of participation (COPs) debt for the new North Atlanta High School Project.

TECHNOLOGY INFRASTRUCTURE AND EDUCATIONAL SUPPORT EQUIPMENT (\$47M)

Priorities include:

- Investing in up-to-date hardware for students and employees
- Upgrading critical infrastructure including school intranet
- Implementing necessary system upgrades
- Ensuring students and employees have access to newest instructional and operational software

VEHICLE REPLACEMENT / TRANSPORTATION (\$22.4M)

- Transporting students in safe and reliable buses
- Providing maintenance, IT, athletic, operations, and security staff with safe and reliable work vehicles

ATHLETIC FIELDS AND UPGRADES (\$15.2M)

Priorities include:

- Ensuring all high schools have field houses and artificial turf

SECURITY AND SAFETY (\$6.2M)

- Ensure safety and security of buildings and occupants
- Introduction of perimeter door alarms

PROGRAM MANAGEMENT (\$16M)

ESPLOST 2022

The current E-SPLOST 2022 (budgeted at \$595.6 million) has a breakdown as follows:

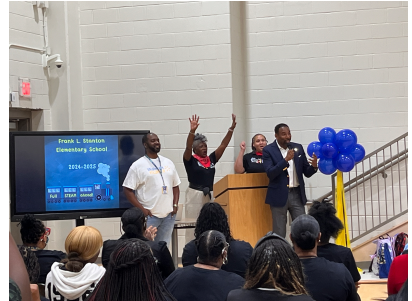
CONSTRUCTION AND RENOVATION (\$181.1M)

Priorities include: Completing major renovation projects for schools in great need of physical upgrades, including several not addressed in prior E-SPLOST programs:

- Toomer Elementary Schools (ES) (Addition and Renovation) (\$24.9M)
- C.W. Hill Building/Kindezi O4W Charter (Renovation) (\$15.5M)
- Oglethorpe Building/North Metro (Renovation) (\$13.5M) (\$11.2M)
- F.L. Stanton ES (Renovation) (\$23.0M)
- Hank Aaron New Beginnings Academy (Cafeteria and Gym Addition) (\$17.5M)
- Northwest Transportation (New Bus Depot) (\$23.7M)
- Cook Building/Wesley International Charter (Renovation) (\$9.5M)
- Jackson ES/Main Campus (Renovation) (\$17.3M)
- Peyton Forest ES (Addition) (\$15.1M)
- Miles ES (Renovation & Parking Addition) (\$10.3M)
- Towns Building Renovation (\$11.0M)



Total modernization at Toomer Elementary School



Total modernization at FL Stanton Elementary School



Construction of Northwest Transit Center



Renovations at Jackson Elementary School



Renovations at Connally relocation facility

BUILDING INFRASTRUCTURES AND SYSTEMS (\$197.6M)

Projects will be funded based on need and availability of resources, based on the following criteria (in priority order):

- Infrastructure Projects Systems Replacement (6 projects totaling \$52.5M)
- HVAC Standalone Projects (9 projects totaling \$47.7M)
- Roofs Standalone Projects (9 projects totaling \$18.3M)
- Break/Fix (\$11.5M)
- Electrical Switchgear (4) (\$5.5M)
- Furniture Fixtures and Equipment (FFE) (\$3.5M)
- Generators 15 (\$11.6M)
- Grease Traps (4) (\$3.0M)
- General Infrastructure (\$3.3M per year) (\$16.5M)
- Theater/Auditorium Equipment Upgrades (5) (\$6.3M)
- LED Marquee Signs (9 Schools) (\$0.9M)
- Program Contingency (\$20.4M)

ATHLETIC FIELDS AND UPGRADES (\$32.6M)

Priorities include:

- High School Bleacher Initiative (10 HS) (\$12.5M)
- Turf & Track Refresh at High Schools (8 HS) (\$11.7M)
- Athletic Infrastructure Refresh (e.g., tennis, softball, stadiums, etc.) (\$8.4M)

NUTRITION / KITCHENS (\$6.4M)

Priorities include:

- Walk-in Cooler and Freezer Temperature Monitoring System
- Reach-in Blast Chillers
- Walk-in Cooler and Freezer Refrigeration Upgrade
- Equipment Replacement
- Menu Display Monitors
- Equipment for New Construction

SAFETY AND SECURITY (\$37.6M)

- Security Vestibules at 53 Schools (35 Elementary Schools (ES), 9 Middle Schools (MS) and 9 High Schools (HS) (\$30.7M)
- Upgrades to the Intercoms Systems, CCTV Systems, Fire Alarms, Intrusion Protection Systems and Ballistic Film (\$4.1M)
- Upgrades to Police & Safety Systems (\$2.8M)

TECHNOLOGY INFRASTRUCTURE & EDUCATIONAL SUPPORT EQUIPMENT (\$52M)

Priorities include:

- New HPE Nimble Storage environment (\$0.4M)
- HPE Synergy Servers (\$0.7M)
- Uninterrupted Power Supplies (\$0.4M)
- Voice System-UCS Hard Drive Upgrade (\$.02M)
- Upgrade remaining Cisco Desk Phones (\$0.5M)
- Technology/Classroom Management Solution (\$0.3M)
- Lawson Implementation Services (\$1.0M)
- PVE Server Clusters & Backup System (\$0.2M)
- Network Access Control (NAC) Solution for MS & ES (\$0.2M)
- Wireless Access Point Upgrade (\$2.5M)
- Palo Alto Firewalls Trays (\$0.1M)
- HP Switch Replacement (\$3.5M)
- Firewall Hardware Upgrade (\$0.7M)
- Devices for students (e.g., Chromebooks, iPads, etc.) (\$25.0M)
- Auditorium Upgrades and A/V accessories (\$0.6M)
- LED Panels for Classrooms (\$5.3M)
- Devices for teachers, school staff (including accessories)-Laptops, Desktops, etc. (\$6.0M)
- Devices for non-school staff (including accessories)-Laptops, Desktops, etc. (\$4.0M)
- Replacement of School Marquee Signs (10 Units) (\$0.5M)

VEHICLE REPLACEMENT / TRANSPORTATION (\$19.5M)

- Bus Replacement (with air conditioning) (\$13.3M)
- Transportation Fuel Tank Construction (\$1.0M)
- Safety Vehicle Replacement (\$0.8M)
- Security Vehicle Replacement (\$0.1M)
- Logistics Service Center Vehicle Replacement (\$0.1M)
- Facilities Vehicle Replacement (\$2.0M)
- IT Vehicle Replacement (\$0.1M)

SURPLUS BUILDING / DEMOLITION (\$3.2M)

- A.D. Williams Building (\$1.5M)
- Perkerson ES – Health Center (\$750k)
- 1707 Metro Demolition (\$1M)

PROPERTY ACQUISITION (\$3.0M)

DEBT SERVICE/COPS (\$39M)

Payments to retire certificates of participation (COPs) debt for the new North Atlanta High School Project.

PROGRAM MANAGEMENT (\$23.4M)

LIFECYCLE OF MAJOR BUILDING SYSTEMS

The district is in the process of completing an updated Facilities Needs Assessment of each facility, expected to be finalized in late 2024. The last such assessment was completed in 2020. The data from the past and the current assessments has informed and will continue to inform our decision-making process in the prioritization of major capital projects. Capital projects are currently funded by revenue from a Special Purpose Local Option Sales Tax (or SPLOST). The current SPLOST funding was approved in Nov 2021 and receipts began in Jul 2022 and will cover a 60-month period to Jun 2027.

While it does vary significantly by component and location, the basic life cycle that can be expected from major building systems is noted in the matrix that follows.

COMPONENT / SYSTEM	LIFE CYCLE (years)
Access Control	15
Building Envelope	30
Burglar Alarm	15
CCTV	15
Electrical	30
Fire Alarm	15
Flooring	20
HVAC Controls	20
HVAC Equipment	20
Intercom	15
Site / Drainage / Landscape	30
Painting	7
Plumbing	30
Roofing	20

DEBT AND OPEB OBLIGATIONS



INTERGOVERNMENTAL AGREEMENT

Over the years, the City of Atlanta has issued various annual general obligation bonds and general obligation refunding bonds on behalf of the School System. The debt service for the bonds has been funded through the School System's bonded debt portion of the annual tax levy. During the fiscal year ended June 30, 2023, the remainder of these bonds were written off as a part of a settlement with the City.

EDUCATION REFORM SUCCESS, INC. (ERS)

In June 2011, ERS issued Series 2011A certificates of participation on behalf of the School System in the amount of \$72,460,000. The proceeds from the certificates were used to finance the construction and renovation of North Atlanta High School. For Series 2011A, interest-only payments are due on March 1 and September 1 of each year until the maturity date of March 1, 2027, with interest rates varying from 5.457% to 5.657%.

CHANGE IN LONG-TERM DEBT AND OBLIGATIONS

Changes in long-term debt and obligations during the fiscal year ended June 30, 2023 were as follows:

	Beginning Balance	Additions	Deductions	Ending Balance	Amounts Due within One Year	Amounts Due in More Than One Year
Governmental activities:						
Long-term debt						
Net Pension Asset					\$	
Capital leases - Charter Schools	\$ -	\$ -	\$ -	\$ -	\$ -	
Intergovernmental agreement- City of Atlanta	\$ 593,975	\$ -	\$ (593,975)	\$ -	\$ -	\$ -
ERS, Inc (COPS, Series 2011A)	72,460,000	-	-	72,460,000	-	72,460,000
Financed purchases	12,863,406	-	(4,173,319)	8,690,087	4,286,774	4,403,313
Total long-term debt	85,917,381	-	(4,767,294)	81,150,087	4,286,774	76,863,313
Other long-term liabilities						
Net pension liability	513,809,696	801,344,601	(152,080,597)	1,163,073,700	-	1,163,073,700
Net OPEB liability	311,254,040	55,782,031	(73,711,051)	293,325,020	-	293,325,020
Compensated absences	7,024,806	5,495,593	(4,462,157)	8,058,242	5,106,921	2,951,321
Contingent legal liabilities	2,250,000	314,780	(2,000,000)	564,780	564,780	-
Workers' compensation	6,485,267	4,258,030	(3,624,590)	7,118,707	3,580,175	3,538,532
Total other long-term liabilities	840,823,809	867,195,035	(235,878,395)	1,472,140,449	9,251,876	1,462,888,573
Total long-term obligations	\$ 926,741,190	\$ 867,195,035	\$ (240,645,689)	\$ 1,553,290,536	\$ 13,538,650	\$ 1,539,751,886

The General Fund typically retires the compensated absences and is used to liquidate pension and OPEB liabilities. At June 30, 2023, payments due by fiscal year, which include principal and interest for the intergovernmental agreement payable and certificates of participation are as follows:

Fiscal Year Ending	Intergovernmental Agreements	
	City of Atlanta	
	Principal	Interest
2023	101,300	24,280
2024	120,500	20,040
2025	128,300	14,792
2026	129,225	8,784
2027	114,750	2,869
Total Principal and Interest	\$594,075	\$70,765

Fiscal Year Ending	Education Reform Success, Inc. Certificates of Participation		
	2011A		
	Principal	Interest	Total
2024	-	4,029,142	4,029,142
2025		4,029,142	4,029,142
2026	22,460,000	4,029,142	26,489,142
2027	25,000,000	4,029,142	29,029,142
2028	25,000,000	4,217,751	29,217,751
Total Principal and Interest	\$72,460,000	\$20,334,319	92,794,319

FINANCED PURCHASES FROM DIRECT BORROWING

The School System has entered in a financed purchase agreement for student laptops. The agreement matures on August 3, 2025 and bears an interest rate of 2.72%. Debt service payments of varying amounts are made annually on August 3 beginning on August 3, 2021. As of June 30, 2022, the outstanding balance on the purchase agreement is \$12,863,406 and the accumulated depreciation on the laptops acquired under the financed purchase is \$4,399,171. Annual depreciation of this asset is included in depreciation expense.

The debt service requirements to maturity on the School System's financed purchases are as follows:

Fiscal Year Ending June 30,	Principal	Interest	Total
2024	4,286,774	236,247	4,523,021
2025	4,403,313	119,708	4,523,021
Totals	\$ 8,690,087	\$355,955	\$ 9,046,042

RETIREMENT PLANS

Atlanta Independent School System participates in two (2) defined benefit pension plans: the Teachers Retirement System of Georgia ("TRS") and the City of Atlanta General Employees' Pension Plan (the "Plan").

Plan Description: All teachers of the School System as defined in §47-3-60 of the Official Code of Georgia Annotated (O.C.G.A.) and certain other support personnel as defined by §47-3-63 are provided a pension through the Teachers Retirement System of Georgia. TRS, a cost-sharing multiple-employer defined benefit pension plan, is administered by the TRS Board of Trustees (TRS Board). Title 47 of the O.C.G.A. assigns the authority to establish and amend the benefit provisions to the State Legislature. TRS issues a publicly available financial report that can be obtained at www.trsga.com/publications.

Benefits Provided: TRS provides service retirement, disability retirement, and death benefits for its members. Normal retirement benefits are determined as 2% of the average of the employee's two highest paid consecutive years of service, multiplied by the number of years of creditable service up to 40 years. An employee is eligible for normal service retirement after 30 years of creditable service, regardless of age, or after 10 years of service and attainment of age 60. Ten years of service is required for disability and death benefits eligibility. Disability benefits are based on the employee's creditable service and compensation up to the time of disability. Death benefits equal the amount that would be payable to the employee's beneficiary had the employee retired on the date of death. Death benefits are based on the employee's creditable service and compensation up to the date of death.

Contributions: Per Title 47 of the O.C.G.A., contribution requirements of active employees and participating employers, as actuarially determined, are established and may be amended by the TRS Board. Pursuant to O.C.G.A. §47-3-63, the employer contributions for certain full-time public school support personnel are funded on behalf of the employer by the State of Georgia. Contributions are

expected to finance the costs of benefits earned by employees during the year, with an additional amount to finance any unfunded accrued liability. Employees were required to contribute 6.00 % of their annual pay during fiscal year 2023. The School System's contractually required contribution rate for the fiscal year ended June 30, 2023 was 19.98% of annual payroll. School System contributions to TRS were \$77,457,888 for the fiscal year ended June 30, 2023.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

Georgia School Employees Postemployment Benefit Fund

Plan Description: The School System participates in the State of Georgia School Employees Postemployment Benefit Fund (the "School OPEB Fund") which is another postemployment benefit (OPEB) plan administered by the State of Georgia Department of Community Health (DCH). Certified teachers and non-certified employees of the School System as defined in §20-2875 of the Official Code of Georgia Annotated (O.C.G.A.) are provided OPEB through the School OPEB Fund - a cost-sharing multiple-employer defined benefit postemployment healthcare plan, reported as an employee trust fund of the State of Georgia and administered by a Board of Community Health (DCH Board). Title 20 of the O.C.G.A. assigns the authority to establish and amend the benefit terms of the group health plan to the DCH Board. The School OPEB Fund is included in the State of Georgia Annual Comprehensive Financial Report which is publicly available and can be obtained at <https://sao.georgia.gov/statewide-reporting/acfr>.

Benefits: The School OPEB Fund provides healthcare benefits for retirees and their dependents due under the group health plan for public school teachers, including librarians, other certified employees of public schools, regional educational service agencies, and non-certified public school employees. Retiree medical eligibility is attained when an employee retires and is immediately eligible to draw a retirement annuity from Employees' Retirement System (ERS), Georgia Judicial Retirement System (JRS), Legislative Retirement System (LRS), Teachers Retirement System (TRS) or Public School Employees Retirement System (PSERS). If elected, dependent coverage starts on the same day as retiree coverage. Medicare-eligible retirees are offered Standard and Premium Medicare Advantage plan options. Non-Medicare eligible retiree plan options include Health Reimbursement Arrangement (HRA), Health Maintenance Organization (HMO) and a High Deductible Health Plan (HDHP). The School OPEB Fund also pays for administrative expenses of the fund. By law, no other use of the assets of the School OPEB Fund is permitted.

Contributions: As established by the Board of Community Health, the School OPEB Fund is substantially funded on a pay-as-you-go basis; that is, annual cost of providing benefits will be financed in the same year as claims occur. Contributions required and made to the School OPEB Fund from the School System were \$1,897 per covered employee, totaling \$11,261,417 for the fiscal year ended June 30, 2023. Active employees are not required to contribute to the School OPEB Fund.

At June 30, 2022, the School System reported a liability of \$293,325,020 for its proportionate share of the net OPEB liability.

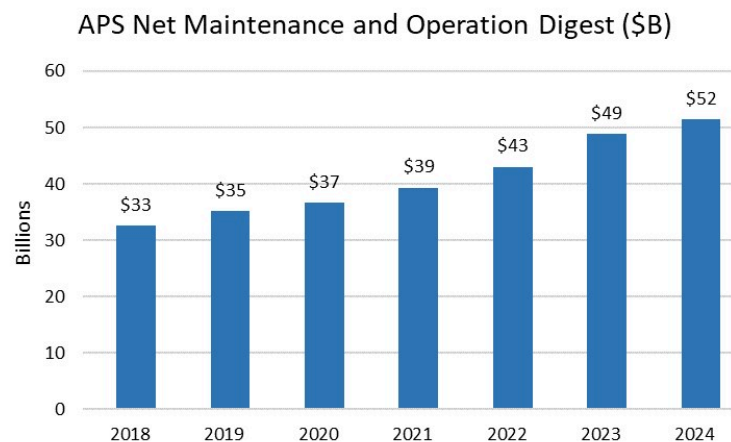
INFORMATIONAL SECTION



PROPERTY TAXES



Property taxes (also called ad valorem taxes) are locally assessed taxes and the major source of district financial funding. The Fulton and DeKalb County Appraisal Offices appraise property located in the district, while the district (a local taxing unit) sets tax rates and collects property taxes based on those values. The property tax is a result of multiplying the millage rate by the assessed value less any exemptions.



Tax rates for properties are the same for each class of property (residential, commercial, etc.) The assessed value is 40% of the fair market value as determined by the property appraiser. That rate then may be adjusted downwards by exemptions depending upon the nature of the property (ex: basic homestead) or the homeowner's status (ex: age / income exemptions). This value is then multiplied by the millage rate to achieve the annual tax bill.

Tax Bill for Typical \$325,000 Homesteaded Property			
Fiscal Year	Tax Year	Millage Rate	Total Tax Bill
2019	2018	20.74	\$ 1,659.20
2020	2019	20.74	\$ 1,659.20
2021	2020	20.74	\$ 1,659.20
2022	2021	20.74	\$ 1,659.20
2023	2022	20.5	\$ 1,640.00
2024	2023	20.5	\$ 1,640.00
2025	2024	20.5	\$ 1,640.00

Almost 78% of this year's General Fund revenue used to operate Atlanta Public Schools is derived using this simple formula: the value of the tax digest multiplied by the millage rate.

	Proposed Millage at Full Roll Back 20.500 at 19.669		Proposed Millage at Full Roll Back 20.500 at 19.669	
Without Homestead Exemption:				
Home Value	\$325,000	\$325,000	\$625,000	\$625,000
Assessed Value (at 40%)	\$130,000	\$130,000	\$250,000	\$250,000
Millage Value	\$2,665	\$2,557	\$5,125	\$4,917
Tax increase/(decrease)	\$0	\$108		\$208
With Homestead Exemption:				
Home Value	\$325,000	\$325,000	\$625,000	\$625,000
Assessed Value (at 40%)	\$130,000	\$130,000	\$250,000	\$250,000
Less Homestead* (50,000)	\$80,000	\$80,000	\$200,000	\$200,000
Millage Value	\$1,640	\$1,574	\$4,100	\$3,934
Tax increase/(decrease)	\$0	\$66		\$166

*First \$10,000 of value is still taxed

The Atlanta Board of Education kept the millage rate constant at 20.740 from 2018 through 2021. Slight increases in the digest through reassessment of property and through new construction kept the district in operation with a consistent tax rate. For the FY2023 (2022) digest, we were able to provide some relief to taxpayers with a partial roll-back to a millage rate of 20.500 which we maintained for FY2024 (2023). We will maintain the same rate of 20.500 for FY2025 (2024).

APS receives Property Tax (less Ad Valorem) as the biggest revenue source. Local revenue comprises almost 78% of the General Fund budget. Our 2nd largest revenue stream is from state revenue. The other revenue sources are comprised of other local taxes that APS collects that total only \$27 million for FY2024.

CURRENT 2024 TAX DIGEST AND 5 YEAR HISTORY OF LEVY <i>(in thousands)</i>						
COUNTY SCHOOL	2019	2020	2021	2022	2023	2024
Real & Personal	39,029,948	40,909,736	43,879,812	47,538,634	53,472,829	57,166,019
Motor Vehicles	145,745	111,007	82,352	67,972	61,529	51,876
Mobile Homes	390	396	428	434	465	540
Timber - 100%	0	0	0	155	0	0
Heavy Duty Equipment	207	355	0	309	114	115
Gross Digest	39,176,290	40,921,494	43,962,593	47,607,505	53,534,938	57,218,550
Less Exemptions	4,021,327	4,387,493	4,552,726	4,935,338	4,988,701	5,279,649
NET DIGEST VALUE	35,154,964	36,534,001	39,409,868	42,672,167	48,546,236	51,938,902
Gross M&O Millage	20.740	20.740	20.740	20.740	20.500	20.500
Less Rollbacks				-0.240		
Net M&O Millage	20.740	20.740	20.740	20.500	20.500	20.500
Total School Taxes Levied	\$729,114	\$757,715	\$817,361	\$874,779	\$995,198	\$1,064,747
Net Taxes \$ Increase	\$54,687	\$28,601	\$59,646	\$57,418	\$120,419	\$69,550
Net Taxes % Increase	8.11%	3.92%	7.87%	7.02%	13.77%	7.34%

PROPERTY TAX LEVIES & COLLECTIONS

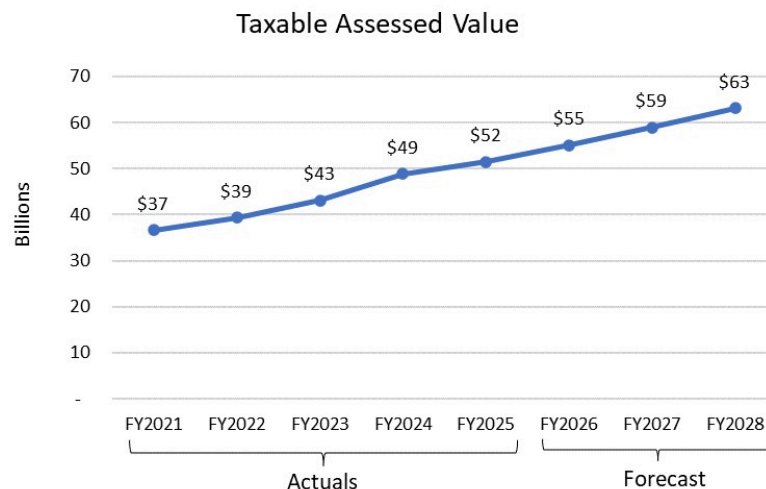
Atlanta Independent School System Property Tax Levies and Collections Last Ten Fiscal Years

Fiscal Year Ended	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years ²	Total Collections To Date	
		Amount ¹	Percentage of Levy		Amount	Percentage of Levy
June 30, 2014	\$ 416,082,025	\$ 392,377,360	94.30%	\$ 8,684,936	\$ 401,062,296	96.39%
June 30, 2015	432,301,038	414,643,040	95.92%	6,728,648	421,371,688	97.47%
June 30, 2016	480,630,290	458,918,009	95.48%	405,713	459,323,722	95.57%
June 30, 2017	500,406,653	476,135,158	95.15%	8,973,741	485,108,899	96.94%
June 30, 2018	524,298,574	491,670,036	93.78%	14,906,884	506,576,920	96.62%
June 30, 2019	617,335,775	561,782,463	91.00%	15,572,588	577,355,051	93.52%
June 30, 2020	647,922,045	602,289,187	92.96%	10,744,752	613,033,939	94.62%
June 30, 2021	673,010,480	637,887,538	94.78%	9,673,949	647,561,487	96.22%
June 30, 2022	715,568,892	676,524,740	94.54%	6,734,941	683,259,681	95.48%
June 30, 2023	762,894,901	733,958,215	96.21%	-	733,958,215	96.21%

ASSESSED VALUE OF TAXABLE PROPERTY

Assessed values are established by the Fulton & DeKalb Counties Board of Tax Assessors on January 1 of each year at 40% of the market value.

The Atlanta economy has been growing at a steady rate and the population has been increasing. The City of Atlanta added 10,800 residents in the past year, a 2.1% increase, bringing the city's population to 532,115. Atlanta's growth spurt reflects a surge in multi-family housing unit construction which is expected to continue. The forecast accounts for the growth in population and housing and hence the digest has been grown at 7% for the fiscal years 2026, 2027 and 2028.



STATISTICAL & SUPPLEMENTAL INFORMATION



SNAPSHOT OF ATLANTA PUBLIC SCHOOLS

APS marked its 150th anniversary in 2022, having been established in 1872. As one of the oldest districts in Georgia, APS is home to many notable alumni, including civil-rights activists, renowned engineers, scientists, entertainers, nationally elected officials, and professional athletes. The District is also home to Booker T. Washington High School, the oldest high school in Atlanta built to educate African-American students, which celebrates its centennial this year.

The District continues to reinforce its commitment to APS stakeholders through academic excellence, educational equity, ethics and engagement. We remain focused on becoming a high performing school district where students love to learn, educators inspire, families engage, and the community trusts the system.

APS began implementing the Common Core Georgia Performance Standards (CCGPS) at the start of the 2013 school year and moved to full implementation of the Standards at the start of the 2014 school year. The CCGPS are more rigorous than Georgia's previous standards and are designed to ensure that students obtain the knowledge and skills required to meet 21st century challenges such as strong verbal and written communications, perseverance in problem solving, technical reading and writing, literacy across disciplines, and mathematics proficiency.

Since becoming a Charter System in 2016, APS has used its autonomy and flexibility to develop innovative ways to overcome challenges so that it can ensure every student in every neighborhood has the tools, resources, and support needed to be successful.

The Charter System philosophy supports the belief that a district must want to truly change how it does business and that, in order to increase student achievement, schools must be operated in a different way, with greater parent and community buy-in at every single school. Schools are empowered to develop solutions free from the established educational bureaucracy of legislature driven education mandates, State Board rules, and even the District's own policies and practices. With this flexibility, the district and its schools in turn agree to be held accountable for significant increases in student achievement.

The Charter System model has become a vehicle for changing APS culture throughout the organization; building an academic program that meets the needs of all students; providing support needed to sustain signature programs throughout the district; developing a funding model that maximizes transparency while providing autonomy and flexibility to schools; and allowing true, authentic decision-making at the school level by local school governance teams (GO Teams).

DEMOGRAPHIC AND ECONOMIC STATISTICS

Atlanta Independent School System Demographic Statistics Last Ten Fiscal Years

Fiscal Year Ended 1	Population	Personal Income (thousands of dollars)	Per Capita Personal Income	Median Age	School Enrollment	Unemployment Rate
June 30, 2013	448,312	228,134	41,987	33.2	49,558	7.8%
June 30, 2014	456,143	228,134	42,191	33.4	50,131	6.8%
June 30, 2015	463,878	244,065	45,051	33.3	51,145	5.3%
June 30, 2016	472,522	261,782	47,145	33.0	51,500	4.6%
June 30, 2017	486,290	274,129	48,591	33.5	51,296	3.8%
June 30, 2018	498,044	295,295	50,968	33.5	52,147	3.5%
June 30, 2019	506,811	312,214	53,300	33.2	52,377	8.6%
June 30, 2020	506,811	328,450	56,120	36.8	52,416	3.2%
June 30, 2021	496,461	357,795	58,963	36.6	51,012	2.4%
June 30, 2022	499,127	388,423	63,219	37.2	49,994	2.6%

Sources: Statistical section of the City of Atlanta, Georgia 2023 Annual Comprehensive Financial Report
For the Fiscal Year Ended June 30, 2023.

Enrollment data from GA Department of Education

(1) Statistical Data from the City of Atlanta is one year in arrears.

TAXABLE SALES BY CATEGORY

Taxable Sales by Category (unaudited) Last Ten Fiscal Years (Dollars in thousands)

Local Option Sales Tax	Fiscal Year									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Food	\$ 20,421,886	\$ 21,981,932	\$ 23,194,803	\$ 23,803,463	\$ 23,941,493	\$ 24,586,292	\$ 23,301,105	\$ 22,866,378	\$ 28,125,367	\$ 30,975,284
Apparel	9,916,645	9,692,190	8,803,428	8,736,540	9,131,013	9,860,341	9,744,378	9,232,864	12,167,894	13,616,424
General	12,062,397	12,630,008	12,799,010	12,398,959	12,381,060	12,912,334	12,481,726	15,507,735	16,220,363	15,373,774
Automotive	2,350,901	2,250,224	2,403,091	2,498,320	2,233,973	2,161,219	1,841,357	2,066,761	2,362,863	2,167,948
Home	8,180,418	8,660,495	9,006,150	8,815,470	9,092,674	9,096,797	8,930,136	9,176,292	10,414,506	10,567,742
Lumber	896,719	1,030,259	1,121,857	1,149,400	1,286,249	1,472,462	1,448,243	1,584,721	1,845,010	1,928,133
Miscellaneous Services	14,187,954	13,322,206	13,045,306	13,615,484	16,045,853	16,981,506	14,059,540	17,329,467	21,353,681	21,354,001
Manufacturers	5,910,241	6,459,079	5,702,950	5,414,370	5,967,053	6,220,602	6,451,403	6,432,859	7,499,335	8,012,934
Utilities	6,283,211	6,389,567	6,452,505	6,157,788	5,857,190	6,405,020	6,504,641	6,297,342	6,499,195	7,581,015
Miscellaneous	19,497,898	19,808,260	20,986,349	20,764,655	24,247,218	27,023,556	26,007,262	27,093,138	34,806,252	38,094,607
Total	\$ 99,708,270	\$ 102,224,220	\$ 103,515,449	\$ 103,354,449	\$ 110,183,776	\$ 116,720,129	\$ 110,769,791	\$ 117,587,587	\$ 141,294,466	\$ 149,671,862
City direct sales tax rate	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Municipal Option Sales Tax (1)	Fiscal Year									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Food	\$ 27,193,787	\$ 29,072,255	\$ 31,087,468	\$ 32,390,909	\$ 18,132,972	\$ 17,821,366	\$ 17,052,504	\$ 15,557,689	\$ 19,493,529	\$ 21,509,472
Apparel	9,081,924	8,575,055	8,085,793	7,676,618	8,036,125	8,599,037	8,572,651	7,956,256	10,562,209	12,200,916
General	16,527,598	17,425,387	17,544,873	17,354,996	10,500,771	10,271,970	9,134,011	11,619,575	13,720,240	13,136,212
Automotive	862,640	893,948	887,289	905,611	1,006,166	1,101,906	1,015,990	1,130,448	1,161,126	1,148,152
Home	10,625,539	11,079,218	11,758,120	11,228,626	11,783,938	10,197,343	10,186,544	10,122,393	12,076,470	12,591,000
Lumber	1,257,158	1,361,648	1,638,714	1,611,894	1,665,362	1,913,617	2,071,562	2,137,574	2,560,620	2,416,624
Miscellaneous Services	17,423,469	17,955,003	16,713,310	17,445,223	22,418,492	32,399,300	29,053,357	17,219,463	46,481,321	48,355,794
Manufacturers	7,090,205	7,258,328	6,818,479	6,869,995	7,849,422	7,313,239	7,788,592	7,291,368	8,685,051	9,887,199
Utilities	7,386,966	7,825,616	7,674,084	7,516,300	7,608,192	8,108,857	8,305,932	8,046,606	7,501,687	7,631,206
Miscellaneous	26,787,112	29,237,076	30,911,020	28,709,431	56,242,103	56,907,475	53,514,897	54,627,306	69,443,616	74,438,998
Total	\$ 124,236,398	\$ 130,683,534	\$ 133,119,150	\$ 131,709,603	\$ 145,243,543	\$ 154,634,110	\$ 146,696,040	\$ 135,708,678	\$ 191,685,869	\$ 203,315,573
City direct sales tax rate	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%

Note: (1) Effective October 1, 2004, the City began collecting a 1% Municipal Option Sales Tax (MOST) for retail sales and use occurring within the incorporated city limits of Atlanta
Source: Georgia Department of Revenue; Local Government Division

*Total taxable sales are reported based on year end collections and do not include any collections after June 30, 2023.

DIRECT AND OVERLAPPING SALES TAX RATES

Direct and Overlapping Sales Tax Rates (unaudited) Last Ten Fiscal Years

Fiscal Year	City Direct Rate	Fulton County
2014	1.00 %	7.00 %
2015	1.00 %	7.00 %
2016	1.00 %	7.00 %
2017	1.00 %	7.00 %
2018	1.90 %	7.00 %
2019	1.90 %	7.00 %
2020	1.90 %	7.00 %
2021	1.90 %	7.00 %
2022	1.90 %	7.00 %
2023	1.00 %	7.00 %

Source: Sales Tax Rates, Georgia Department of Revenue

PRINCIPAL SALES TAX REMITTERS

Principal Sales Tax Remitters (unaudited) Last Ten Fiscal Years

Tax Remitters	2014		2015		2016		2017		2018	
	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total
Food	\$ 27,193,787	21.88 %	\$ 29,072,255	22.25 %	\$ 31,087,468	23.35 %	\$ 32,390,909	24.59 %	\$ 18,132,972	12.48 %
Apparel	9,081,924	7.31 %	8,575,055	6.56 %	8,085,793	6.07 %	7,676,618	5.83 %	8,036,125	5.53 %
General	16,527,598	13.30 %	17,425,387	13.33 %	17,544,873	13.18 %	17,354,996	13.18 %	10,500,771	7.23 %
Automotive	862,640	0.69 %	893,948	0.68 %	887,289	0.67 %	905,611	0.69 %	1,006,166	0.69 %
Home	10,625,539	8.55 %	11,079,218	8.48 %	11,758,120	8.83 %	11,228,626	8.53 %	11,783,938	8.11 %
Lumber	1,257,158	1.01 %	1,361,648	1.04 %	1,638,714	1.23 %	1,611,894	1.22 %	1,665,362	1.15 %
Miscellaneous Services	17,423,469	14.05 %	17,955,003	13.74 %	16,713,310	12.56 %	17,445,223	13.25 %	22,418,492	15.44 %
Manufacturers	7,090,205	5.71 %	7,258,328	5.55 %	6,818,479	5.12 %	6,869,995	5.22 %	7,849,422	5.40 %
Utilities	7,386,966	5.94 %	7,825,616	5.99 %	7,674,084	5.76 %	7,516,300	5.71 %	7,608,192	5.24 %
Miscellaneous	26,787,112	21.56 %	29,237,076	22.37 %	30,911,020	23.22 %	28,709,431	21.80 %	56,242,103	38.72 %
Total	\$ 124,236,398	100 %	\$ 130,683,534	100 %	\$ 133,119,150	100 %	\$ 131,709,603	100 %	\$ 145,243,543	100 %
Tax Remitters	2019		2020		2021		2022		2023	
	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total
Food	\$ 17,821,366	11.52 %	\$ 17,052,504	11.62 %	\$ 15,557,689	11.46 %	\$ 19,493,529	10.17 %	\$ 21,509,472	10.58 %
Apparel	8,599,037	5.56 %	8,572,651	5.84 %	7,956,256	5.86 %	10,562,209	5.51 %	12,200,916	6.00 %
General	10,271,970	6.64 %	9,134,011	6.23 %	11,619,575	8.56 %	13,720,240	7.16 %	13,136,212	6.46 %
Automotive	1,101,906	0.71 %	1,015,990	0.69 %	1,130,448	0.83 %	1,161,126	0.61 %	1,148,152	0.56 %
Home	10,197,343	6.59 %	10,186,544	6.94 %	10,122,393	7.46 %	12,076,470	6.30 %	12,591,000	6.19 %
Lumber	1,913,617	1.24 %	2,071,562	1.41 %	2,137,574	1.58 %	2,560,620	1.34 %	2,416,624	1.19 %
Miscellaneous Services	32,399,300	20.95 %	29,053,357	19.81 %	17,219,463	12.69 %	46,481,321	24.25 %	48,355,794	23.78 %
Manufacturers	7,313,239	4.73 %	7,788,592	5.31 %	7,291,368	5.37 %	8,685,051	4.53 %	9,887,199	4.86 %
Utilities	8,108,857	5.24 %	8,305,932	5.66 %	8,046,606	5.93 %	7,501,687	3.91 %	7,631,206	3.75 %
Miscellaneous	56,907,475	36.80 %	53,514,897	36.48 %	54,627,306	40.25 %	69,443,616	36.23 %	74,438,998	36.61 %
Total	\$ 154,634,110	100 %	\$ 146,696,040	100 %	\$ 135,708,678	100 %	\$ 191,685,869	100 %	\$ 203,315,573	100 %

Source: Georgia Department of Revenue, Local Government Division

Note: Effective October 1, 2004, the City began collecting 1% Municipal Option Sale Tax (MOST) for retail sales and use within the incorporated city limits of Atlanta

SCHOOL BREAKFAST PROGRAM - MEALS SERVED

**Atlanta Independent School System
School Breakfast Program
Last Ten Fiscal Years
Meals Served
Schedule 18**

Fiscal Year	Total	Free	Reduced	Paid
2014	3,528,648	3,403,721	27,543	97,384
2015	3,481,920	3,353,976	24,313	103,631
2016	3,488,062	3,290,477	25,548	172,037
2017	3,716,272	3,496,581	24,955	194,736
2018	3,323,949	3,215,823	14,337	93,789
2019	3,390,817	3,277,801	13,556	99,460
2020	3,105,983	2,600,608	-	505,375
2021	1,818,610	1,816,971	309	1,330
2022	2,919,688	2,919,688	-	-
2023	2,444,569	2,266,275	21,874	156,420

Source: Nutrition Department of APS

SCHOOL LUNCH PROGRAM - MEALS SERVED

**Atlanta Independent School System
School Lunch Program
Last Ten Fiscal Years
Meals Served
Schedule 19**




Fiscal Year	Total	Free	Reduced	Paid
2014	5,328,409	4,964,636	59,466	304,307
2015	5,454,239	5,026,532	66,502	361,205
2016	5,564,912	5,099,042	51,688	414,182
2017	5,553,290	5,058,258	46,256	448,776
2018	5,094,795	4,639,710	47,041	408,044
2019	5,138,248	4,675,400	46,180	416,668
2020	4,702,306	3,859,212	-	843,094
2021	1,863,339	1,861,546	325	1,468
2022	4,258,085	4,258,085	-	-
2023	3,880,765	3,264,032	52,623	564,110

Source: Nutrition Department of APS

GENERAL FUND PER PUPIL COST

**Atlanta Independent School System
General Fund Per Pupil Cost
Last Ten Fiscal Years
Schedule 23**

<u>Fiscal Year</u>	<u>Expenditures ¹</u>	<u>Active Enrollment ²</u>	<u>Cost Per Pupil Enrolled</u>	<u>Average Daily Attendance ³</u>	<u>Cost Per Pupil Attended</u>
2014	\$ 596,900	50,131	\$ 11,906	47,068	\$ 12,682
2015	656,475	51,145	12,836	47,463	13,831
2016	695,332	51,500	13,502	48,552	14,321
2017	737,805	51,296	14,383	48,910	15,085
2018	762,428	52,147	14,621	48,445	14,738
2019	790,612	52,377	15,094	48,658	16,248
2020	821,698	52,416	15,676	48,642	16,893
2021	831,325	51,012	16,297	43,870	18,950
2022	905,481	49,994	18,112	44,545	20,327
2023	991,437	50,325	19,701	45,242	21,914

Sources:  **1** Atlanta Independent School System General Fund Expenditures by Function schedule for fiscal year ended June 30, 2023 (amounts expressed in thousands).
 **2** GA Department of Education, Enrollment by Grade report, based on the October count of each fiscal year.
 **3** Average daily attendance figures from the APS Attendance/Membership Summary Report as of June 30 of each fiscal year.

ENROLLMENT & STAFFING PROJECTIONS



Enrollment projections for traditional schools are developed using a combination of historic enrollment trends, number of live births in the city, and residential building permits issued by the City of Atlanta. Kindergarten enrollment is projected based on live birth data by enrollment zone and US Census data. Historic capture rates (live births in each elementary school zone as compared to the kindergarten enrollment five years later) are used to generate projected kindergarten enrollments for the next four years.

Progression rates (e.g., the proportion of current seventh graders who will become next year's eighth graders) based on historic enrollment data by school and grade are used to project enrollments for grades 01-12 at each zoned school. This process includes calibration of the model based on an analysis of the accuracy of prior years' projections and adjustments to the progression rates.

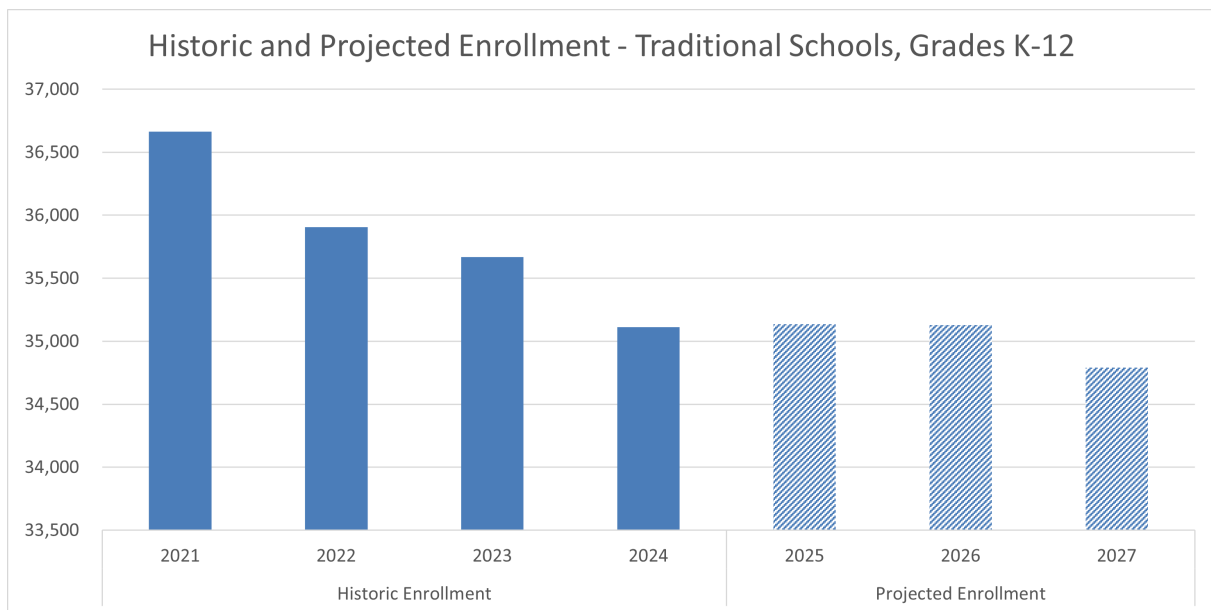
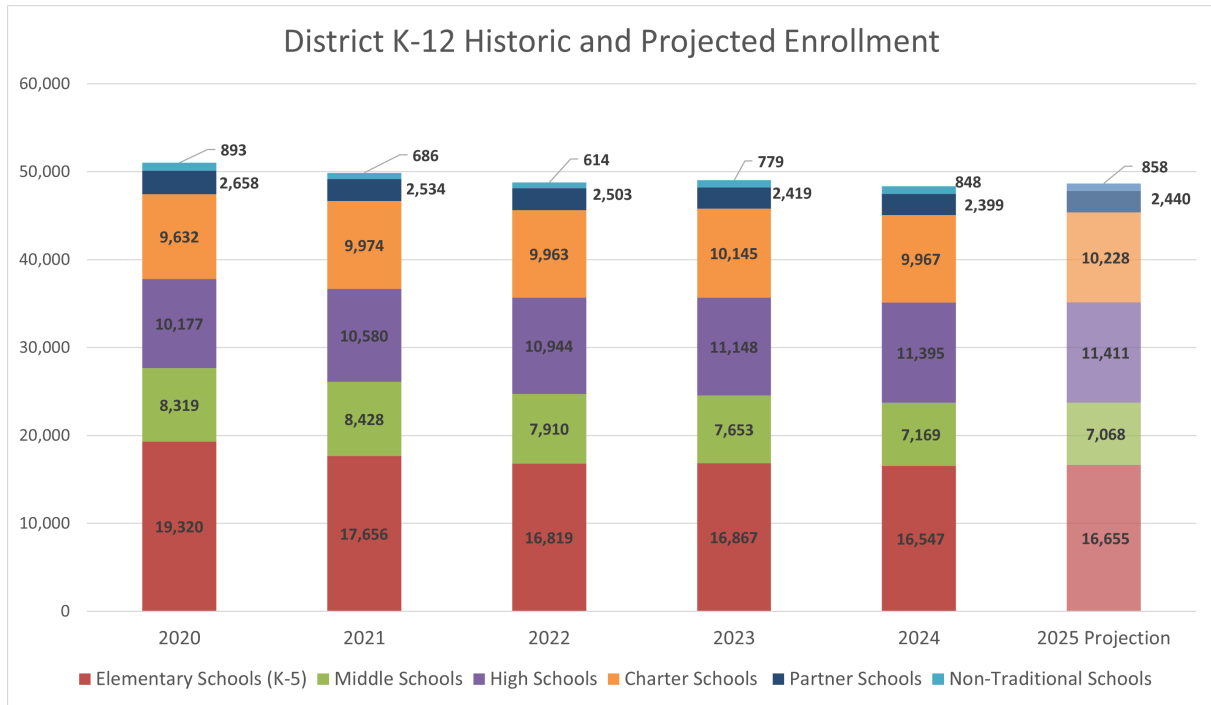
Residential building permit data is used to develop cluster-wide student yield rates, or the number of new students generated by each housing type. Yield rates are then used to adjust projected enrollment to account for anticipated additional students due to new development.

Additional factors that go into the enrollment forecast for each school include special programs at the individual schools such as pre-kindergarten and special education. Planning staff also consider transfers between schools and out-of-district students.

Preliminary forecasts are shared with principals, with an invitation to comment on the numbers. Oftentimes, principals may be aware of future changes within their communities which can aid to further refine the forecast (e.g., an apartment complex may be planning an expansion or renovation).

Residential development has been occurring in the city, but the district's enrollment has not yet caught up to it, as it is a lagging indicator. APS expects to see a slight uptick in enrollments for the next few years because of this. This growth, however, might be mitigated as live births and recent kindergarten enrollment numbers have been declining. Added complexity to the forecasting efforts is the local issues concerning annexation by the city and student growth through those measures. APS is continually updating forecasts with these factors in mind.

FIVE YEAR ENROLLMENT-TRADITIONAL AND CHARTER SCHOOLS

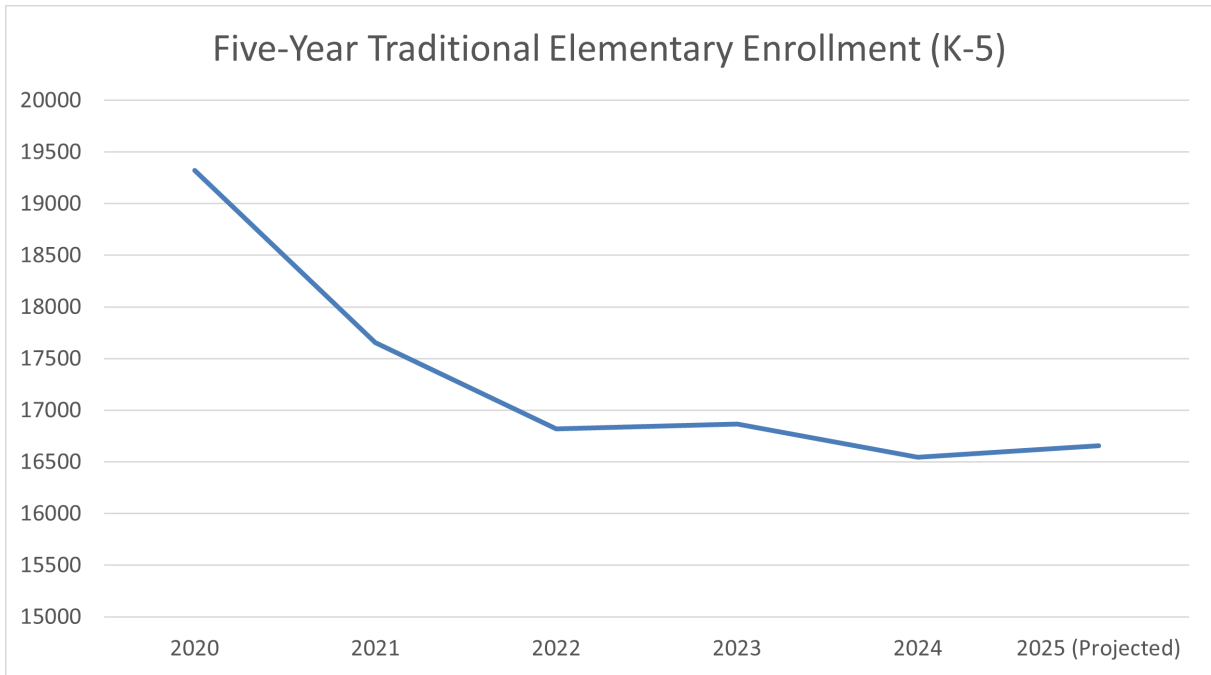


ELEMENTARY SCHOOL ENROLLMENT (K-5)

The following table and chart include K-5 enrollment at zoned traditional schools. They do not include Pre-K, Grade 6-8 students, or K-5 students at partner, charter, or non-traditional schools.

Location	Elementary School	2020	2021	2022	2023	2024	2025 (Projected)
5066	Barack and Michelle Obama Academy	277	270	277	239	245	247
0604	Bazoline E. Usher/Collier Heights Elementary School	379	384	392	370	382	400
3051	Beecher Hills Elementary School	273	266	224	219	231	240
5051	Benteen Elementary School	245	246	206	233	269	284
0303	Bolton Academy Elementary	530	484	484	491	491	497
1053	Boyd Elementary School	447	449	443	463	400	397
2053	Brandon Elementary School	946	857	797	843	872	893
0305	Burgess-Peterson Elementary School	473	482	485	486	555	572
0196	Cascade Elementary School	396	343	296	326	273	251
4056	Cleveland Elementary School	294	266	268	251	235	230
3057	Continental Colony Elementary School	423	394	346	334	314	303
0304	Deerwood Academy School	620	525	512	468	430	428
0104	Dobbs Elementary School	428	355	348	334	288	285
5558	Dunbar Elementary School	347	283	287	271	228	207
5566	F. L. Stanton Elementary School	222	211	162	195	173	165
3559	Fickett Elementary School	505	458	450	429	447	464
0105	Finch Elementary	358	330	289	303	293	264
1560	Garden Hills Elementary School	469	422	413	424	427	425
1421	Harper-Archer Elementary School	650	622	623	592	477	458
0103	Heritage Academy Elementary	434	421	380	381	391	404
5562	Humphries Elementary School	239	238	200	242	239	245
1063	Hutchinson Elementary School	410	366	283	272	252	256
2563	Jackson Elementary School	657	507	453	429	445	421
1064	Kimberly Elementary School	386	326	296	314	279	275
2564	Lin Elementary School	695	634	634	628	509	515
4063	M. A. Jones Elementary School	491	449	429	423	444	420
1414	Michael R. Hollis Innovation Academy (K-5 Only)	487	469	444	393	394	405
0513	Miles Elementary School	542	491	465	473	438	446
1664	Morningside Elementary School	949	846	809	816	750	762
0101	Parkside Elementary School	541	526	511	513	551	583
0296	Perkerson Elementary School	367	327	321	318	325	327
3065	Peyton Forest Elementary School	427	400	381	355	286	280
1066	Rivers Elementary School	720	674	649	664	657	666
3566	Scott Elementary School	359	328	295	269	294	294
1567	Smith Elementary School	908	846	782	844	826	846
0116	Springdale Park Elementary School	780	708	722	742	427	432
2062	The John Hope-Charles Walter Hill Elementary Schools	344	304	342	326	363	372
5567	Toomer Elementary School	439	392	423	446	430	439
1416	Tuskegee Airman Global Academy	582	534	494	500	446	454
1424	Virginia-Highland Elementary School					533	559

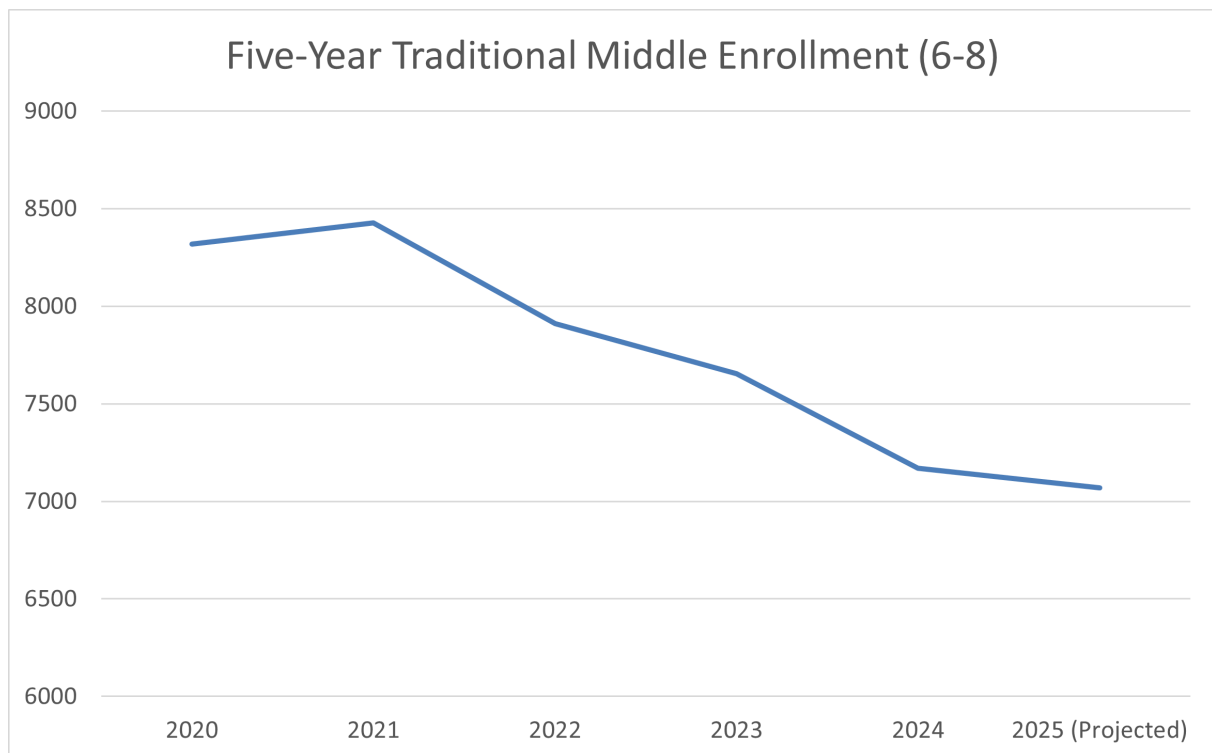
2569	West Manor Elementary School	281	223	204	248	238	244
	Total	19,320	17,656	16,819	16,867	16,547	16,655



MIDDLE SCHOOL ENROLLMENT (6-8)

The following table and chart include Grade 6-8 enrollment at zoned traditional schools. They do not include K-5 students or Grade 6-8 students at partner, charter, or non-traditional schools.

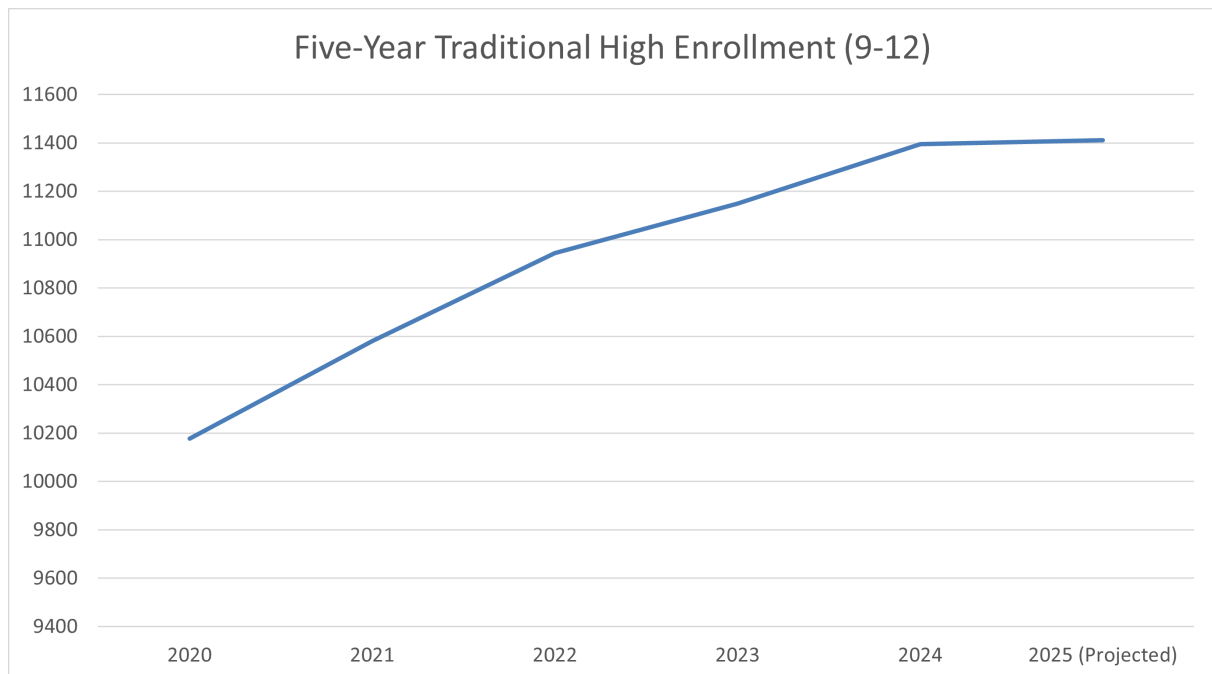
Location	Middle School	2020	2021	2022	2023	2024	2025 (Projected)
0180	Bunche Middle School	984	966	877	824	712	680
1563	David T Howard Middle School	1104	1189	1154	1119	1056	1067
1418	John Lewis Invictus Academy	957	950	875	825	738	681
0373	King Middle School	857	871	796	818	801	822
0173	Long Middle School	777	775	716	705	649	626
1414	Michael R. Hollis Innovation Academy (6-8 Only)	219	257	264	223	206	192
0100	Russell West End Academy	405	390	370	399	366	367
3067	Sutton Middle School	1651	1614	1566	1548	1555	1561
0188	Sylvan Hills Middle School	538	546	483	445	430	423
0282	Young Middle School	827	870	809	747	656	649
	Total	8,319	8,428	7,910	7,653	7,169	7,068



HIGH SCHOOL ENROLLMENT (9-12)

The following table and chart include Grade 9-12 enrollment at zoned traditional schools. They do not include Grade 9-12 students at partner, charter, or non-traditional schools.

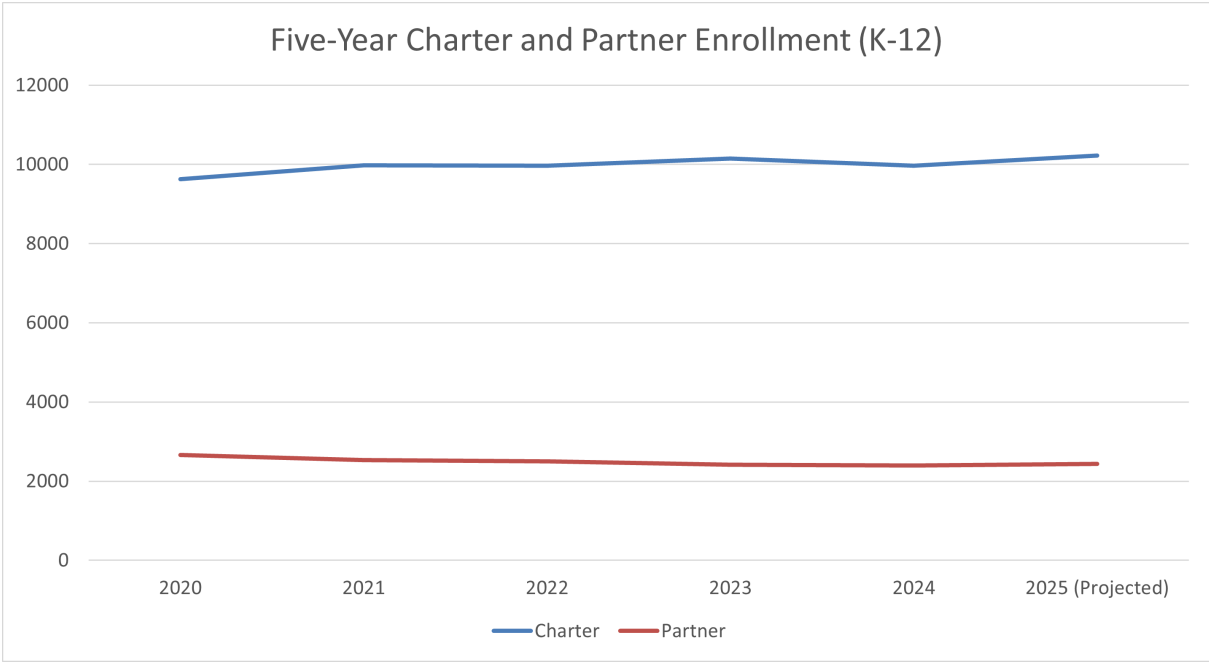
Location	High School	2020	2021	2022	2023	2024	2025 (Projected)
0182	Benjamin E. Mays High School	1,256	1,244	1,268	1,337	1,363	1,378
0315	Booker T. Washington High School	741	848	862	831	859	875
0106	Early College High School at Carver	474	520	515	575	526	525
4058	Frederick Douglass High School	1,059	1,141	1,182	1,112	1,194	1,172
0186	Maynard H. Jackson, Jr. High School	1,361	1,412	1,494	1,474	1,551	1,533
4560	Midtown High School	1,473	1,518	1,545	1,602	1,658	1,711
0192	North Atlanta High School	2,127	2,095	2,218	2,316	2,332	2,326
1412	South Atlanta High School	803	848	857	928	907	899
1409	Therrell High School	883	954	1,003	973	1,005	992
	Total	10,177	10,580	10,944	11,148	11,395	11,411



CHARTER AND PARTNER SCHOOL ENROLLMENT

The following table and chart include K-12 enrollment at charter and partner schools.

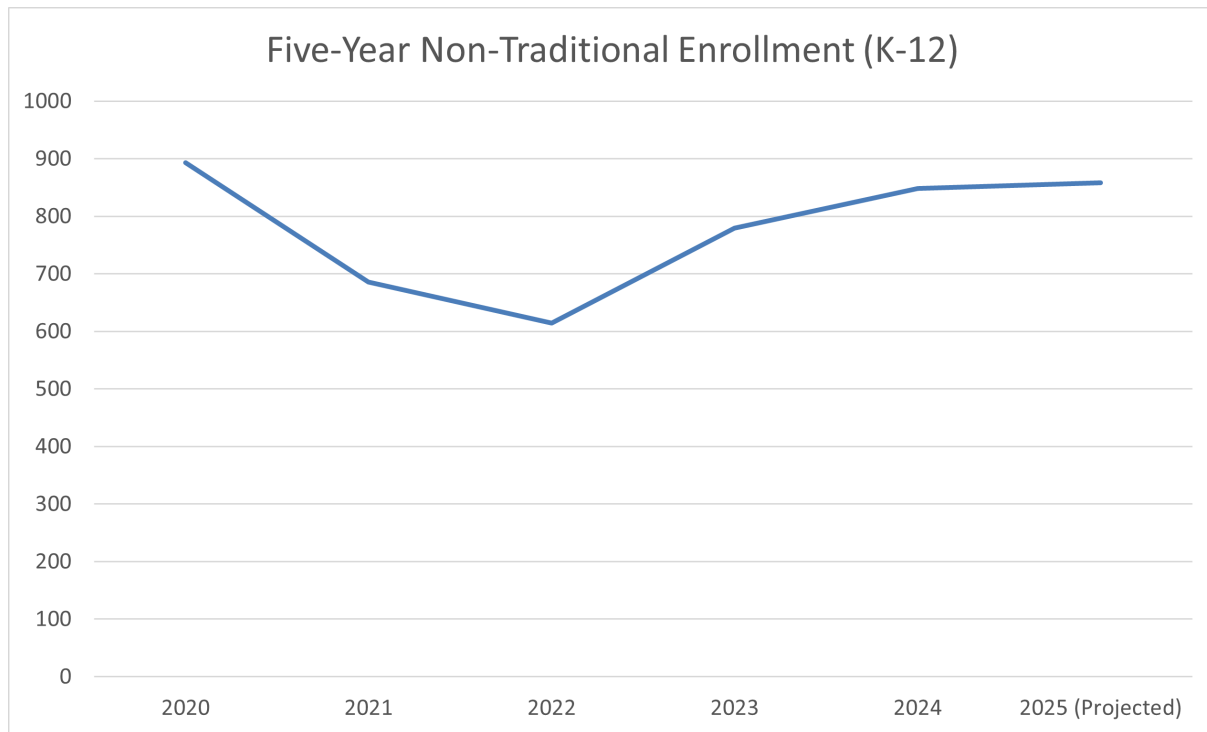
Location	Charter/Partner School	2020	2021	2022	2023	2024	2025 (Projected)
0415	Atlanta Classical Academy	680	688	688	678	681	690
0505	Atlanta Neighborhood Charter - Elementary	393	394	394	394	394	394
0206	Atlanta Neighborhood Charter - Middle	233	234	232	231	234	231
0199	Centennial Academy (Charter)	802	719	756	804	715	800
0515	Charles Drew Charter School Junior/Senior Academy	886	905	921	925	916	939
0201	Charles R. Drew Charter School	909	914	918	876	875	878
0123	Kindezi West	416	418	417	427	380	371
1417	Kindezi Old 4th Ward	516	509	434	434	385	330
0212	KIPP Atlanta Collegiate	774	817	803	806	832	800
1422	KIPP Soul Academy		165	242	315	344	406
1419	KIPP Soul Primary	191	301	371	452	410	445
0115	KIPP Strive Academy	391	405	388	404	406	406
0213	KIPP Strive Primary	525	530	516	530	521	520
0122	KIPP VISION	374	410	395	402	403	406
0214	KIPP VISION Primary	503	515	493	500	479	520
0215	KIPP WAYS Primary School	510	505	469	392	484	406
0605	KIPP WAYS Academy Charter School	388	400	382	477	395	520
1208	Wesley International Academy Charter Facility	805	809	810	752	766	800
0314	Westside Atlanta Charter School	336	336	334	346	347	366
	Total Charter	9,632	9,974	9,963	10,145	9,967	10,228
1413	Carver High School (9-12)	456	439	477	445	492	519
2560	Gideons Elementary School (K-5)	335	278	269	321	271	285
0288	Price Middle School (6-8)	389	398	362	283	271	274
4066	Slater Elementary School (K-5)	518	445	424	507	488	507
5067	Thomasville Heights Elementary School	331	292	234			
1415	Woodson Park Academy (K-8)	629	682	737	863	877	855
	Total Partner	2,658	2,534	2,503	2,419	2,399	2,440



NON-TRADITIONAL ENROLLMENT

The following table and chart include K-12 enrollment at non-traditional schools.

Location	School	2020	2021	2022	2023	2024	2025 (Projected)
1411	B.E.S.T. Academy	287	272	247	237	237	238
1410	Coretta Scott King Young Womens' Leadership Academy	337	334	312	323	339	438
2664	Crim High School	85					
0403	Hank Aaron New Beginnings Academy	139	33	9	168	206	206
0207	Hillside Conant School	45	47	46	51	66	66
	Total	893	686	614	779	848	858



APS STAFFING METHODOLOGY

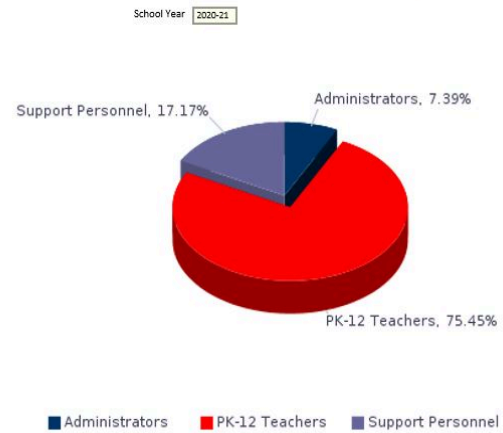
POSITION TITLES, ALLOCATIONS, AND PROJECTIONS



FY2021 CERTIFIED PERSONNEL DATA

			Administrators	PK-12 Teachers	Support Personnel
2020-21	Certificate Level	4 Yr Bachelor's	48	1,689	128
		5 Yr Master's	120	1,763	494
		6 Yr Specialist's	156	504	317
		7 Yr Doctoral	93	169	116
		Other *	0	9	0
	Certified Personnel	Provisional	1	318	14
		Professional	416	3,816	1,040
	Gender	Male	128	960	180
		Female	289	3,174	875
	Personnel	Full-time	396	4,042	863
		Part-time	21	93	192
	Positions	Number	401	4,094	932
		Average Annual Salary	\$100,396.02	\$62,483.27	\$74,165.04
		Average Contract Days	239	203	210
		Average Daily Salary	\$419.32	\$308.03	\$352.72
	Race/Ethnicity	Black	349	3,024	866
		White	61	892	166
		Hispanic	4	149	13
		Asian	3	57	7
		Native American	0	0	0
		Multiracial	0	12	3
	Years Experience	< 1	8	206	26
		1-10	126	2,033	288
		11-20	223	1,196	437
		21-30	55	689	294
		> 30	5	10	10
		Average	14	11	15

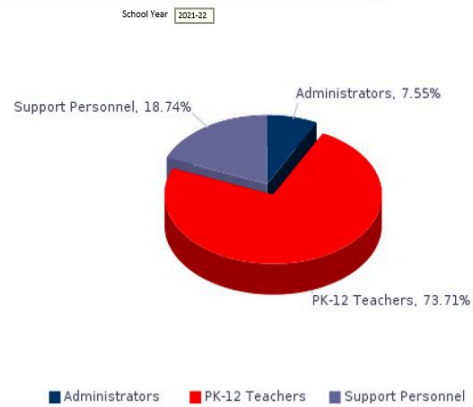
Certified Personnel By Category



FY2022 CERTIFIED PERSONNEL DATA

			Administrators	PK-12 Teachers	Support Personnel
2021-22	Certificate Level	4 Yr Bachelor's	49	1,632	137
		5 Yr Master's	127	1,855	535
		6 Yr Specialist's	148	472	336
		7 Yr Doctoral	98	175	120
		Other *	0	5	0
	Certified Personnel	Provisional	0	226	6
		Professional	422	3,914	1,121
	Gender	Male	126	954	192
		Female	296	3,185	936
	Personnel	Full-time	404	4,016	953
		Part-time	18	124	175
	Positions	Number	417	4,072	1,035
		Average Annual Salary	\$103,983.28	\$64,725.27	\$76,413.17
		Average Contract Days	240	204	211
		Average Daily Salary	\$432.86	\$317.42	\$361.31
	Race/Ethnicity	Black	354	3,046	924
		White	62	880	176
		Hispanic	4	143	15
		Asian	2	54	9
		Native American	0	0	0
		Multiracial	0	16	4
	Years Experience	< 1	7	233	38
		1-10	104	1,992	278
		11-20	235	1,170	467
		21-30	71	729	330
		> 30	5	15	15
		Average	15	11	16

Certified Personnel By Category

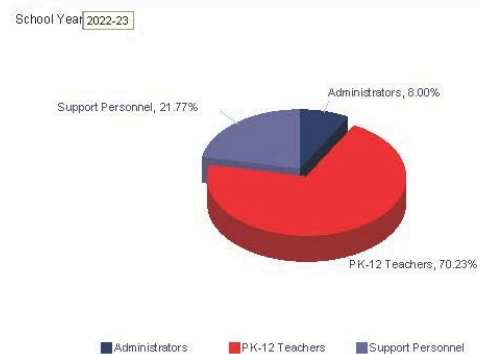


FY2023 CERTIFIED PERSONNEL DATA

			Administrators	PK-12 Teachers	Support Personnel
2022-23	Certificate Level	4 Yr Bachelor's	49	1,600	185
		5 Yr Master's	183	1,750	614
		6 Yr Specialist's	133	442	328
		7 Yr Doctoral	97	160	131
		Other *	0	8	0
	Certified Personnel	Provisional	1	272	19
		Professional	459	3,688	1,238
	Gender	Male	132	951	221
		Female	330	3,009	1,037
	Personnel	Full-time	435	3,863	1,183
		Part-time	27	97	75
	Positions	Number	453	3,973	1,231
		Average Annual Salary	\$106,795.14	\$65,401.88	\$77,734.79
		Average Contract Days	229	194	201
		Average Daily Salary	\$466.33	\$337.64	\$386.97
	Race/Ethnicity	Black	391	2,989	1,022
		White	57	762	205
		Hispanic	9	131	16
		Asian	3	49	9
		Native American	0	15	3
		Multiracial	2	14	3
	Years Experience	< 1	15	372	66
		1-10	114	1,853	346
		11-20	253	1,008	470
		21-30	78	712	368
		> 30	2	15	8
		Average	14	11	15

* Includes One- and Two-Year Vocational Certificates.

Certified Personnel By Category



FTE COUNT BY SCHOOL- FY20-FY25

School Name	FY20		FY21		FY22		FY23		FY24		FY25	
	Earned	Used	Earned	Used	Earned	Used	Earned	Used	Earned	Used	Earned	Used
ACCA	0	0	10	22.5	16	27.5	15.9	28.9	38	38	20	36
Atlanta Classical Academy	0	0	0	0	0	0	0	0.5	1.5	0	0	1.5
Atlanta Neighborhood Charter - Elementary	0	0	0	0	0	0	0	0.25	0.5	0	0	0.5
Atlanta Neighborhood Charter - Middle	0	0	0	1	0	0.25	0	0.25	0.25	0	0	0.25
Atlanta Virtual Academy	0	0	0	0	0	0	29	57	61	61.5	0	0
B.E.S.T Academy	28.65	53.65	19.5	39.75	27.1	52.85	28.35	56.1	52.6	60.35	33	59
Barack and Michelle Obama Academy	10	45.9	10	30	9	47	13.25	49.75	16.35	45.85	14	46.85
Beecher Hills Elementary School	10.75	45.2	10.5	33.7	9.9	45.4	15.05	46.55	17.15	45.4	14	49.9
Benteen Elementary School	10.25	42.85	11	29	11	41.25	14.75	41.3	21	51.25	15	56.2
Bolton Academy	16.75	66	14	48.7	15.5	60.5	20	63	22.25	63.75	16	69
Booker T. Washington High School	26.85	83.85	28.1	69.7	29	109.4	35	116.75	41.25	116.33	20	122.15
Boyd Elementary School	10.05	66.25	10.4	54.4	11.9	77.95	16	80.05	15.75	78.3	13	72.05
Brandon Elementary School	18.5	103.5	17	76	12	87	17	82	26	98	16	107.5
Bunche Middle School	17.85	95.45	18.8	73.8	19	104	26.5	98	32.5	100	15	84.5
Burgess-Peterson Elementary School	15.95	59.45	13.2	45.2	13.2	55.05	20.6	61.55	25.6	67.3	16	69
Carver Early College	15.98	59.58	17.45	41.9	19.05	65.3	23.05	68.3	25.4	75.4	16	72.2
Carver High	0	0	0	4.5	0	4.62	0	5	3.5	0	0	4.5
Cascade Elementary School	13.55	57.3	13.3	42.3	11.3	54.05	15.65	50.9	17.55	53.8	13	48.3
Centennial Academy	0	0	0	1	0	1.25	0	2	1	0	0	1
Charles Drew Charter School JA/SA	0	0	0	2	0	2	0	3.5	3.5	0	0	3.5
Charles R. Drew Charter School	0	0	0	1	0	1.4	0	2	2	0	0	2
Cleveland Elementary School	13.95	51.55	13.5	39	11	48.5	14.45	51.45	20.4	52.9	15	51.2
Continental Colony Elementary School	8.15	51.1	8	40.75	7.8	56.55	10.4	54.65	11.6	60.35	13	60.35
Coretta Scott King Academy	28.3	58.3	18.3	38.55	28.8	60.55	31.05	65.8	66.3	73.8	31	70.9
Crim/West End	27.95	52.95	0	0	0	0	0	0	0	0	0	0
Deerwood Academy School	8.55	69	8.2	48.4	7.2	58.75	10.7	58.45	12.7	58.45	13	62.15
Dobbs Elementary School	10.65	53.7	10.3	44.2	8.4	55.25	11.65	51.4	13.65	64.9	13	59.45
Douglass High School	27.8	111.8	26.7	85.95	29	149	41	160.25	57.75	175.75	21	174.25
Dunbar Elementary School	6.45	46.7	6.2	28.2	5.7	43.2	9.05	44.05	9.95	49.95	14	52.45
F. L. Stanton Elementary School	8.25	46.55	9	33.1	8.5	44	12.75	45.5	12.85	50.35	14	46.75
Fain Elementary School	0	0	0	0	0	0	0	0	0	0	0	0
Fickett Elementary School	13.15	61.4	12	48.1	12.5	61.35	14.9	63.75	17.65	64.4	14	68.9
Finch Elementary	15.05	65	13.8	45.8	15.8	63.8	19.05	63.05	22.05	68.05	16	64.85
Garden Hills Elementary School	14.25	61.5	15.5	45.2	22	60.5	23.5	62.1	20.75	63.85	13	64.85
Gideons Elementary School	0	0	0	0.4	0	0.4	0	1.25	0.25	0	0	0.55
H.J. Russell West End Academy	18.45	57.95	18.2	39	17.2	56.2	22.45	63.45	27.4	66.4	15	68.5
Hank Aaron New Beginnings Academy	40.95	61.2	31.7	44.2	37.8	60.05	40.05	63.55	74.8	93.3	28	79.2
Harper-Archer Elementary School	17.5	108.65	16.5	72.5	16	101.4	18	104	22.3	100.8	17	94.3
Harper-Archer Middle School	0	0	0	0	0	0	0	0	0	0	0	0
Heritage Academy Elementary	9.55	50.35	9.3	40.3	8.8	58.6	11.95	55.95	13.3	61.6	14	64.1
Hillside	1.5	1.5	0	0.5	0	0	0.5	0	0	0	0	0

Hope-Hill Elementary School	9.05	53.47	8.2	37	12.8	50.2	17.55	55.55	19.55	63.05	15	70.15
Howard Middle School	25.5	100.17	30	87.1	27.5	105	33	105	34	108.4	17	112
Humphries Elementary School	10.75	43.05	10.7	31.2	10.8	42.55	12.85	41.1	17.45	48.2	16	51.65
Hutchinson Elementary School	7.65	56.45	9.6	40.6	10.1	52.6	13.25	48.25	16.25	49.25	14	49.55
Jackson Elementary School	17	74.5	15.5	56.7	15	55	19	56.5	25	63.3	14	65.4
John Lewis Invictus Academy	26.8	120.8	27.8	80.8	30	113	40	116	42.25	119.25	17	104.75
Kimberly Elementary School	12.35	61.6	11.5	43	11.5	55.75	19.85	57.1	16.35	60.6	14	56.6
Kindezi	0	0	0	1	0	1.25	0	1.25	1.5	0	0	1.25
Kindezi Old Fourth Ward	0	0	0	1	0	1.25	0	1.5	1	0	0	1
King Middle School	25.4	91.5	28	71.1	24.6	96.28	31.2	95.2	33.5	99.5	16	104.5
KIPP Atlanta Collegiate	0	0	0	0	0	0.3	0	1	0.5	0	0	0.5
KIPP SOUL	0	0	0	1	0	1.25	0	0.5	0.5	0	0	0.5
KIPP Strive Academy	0	0	0	0.5	0	0.75	0	0.25	0.5	0	0	0.5
KIPP Strive Primary	0	0	0	0.5	0	0.75	0	0.5	0.5	0	0	0.5
KIPP VISION	0	0	0	0.8	0	1.4	0	0.8	0.8	0	0	0.8
KIPP Vision Primary	0	0	0	1	0	1.2	0	1	0.5	0	0	0.5
KIPP WAYS Primary School	0	0	0	0.5	0	0.75	0	0.5	0.5	0	0	0.5
KIPP West Atlanta Young Scholars Academy	0	0	0	0.5	0	0.75	0	0.25	0.5	0	0	0.5
Lin Elementary School	11.15	66.02	11.3	55	7.2	61.5	11.1	63.9	13.35	59.35	14	58
Long Middle School	18.4	85	20.2	68.2	19.2	89	23.7	85.5	29.2	90.2	18	88.2
M. A. Jones Elementary School	10.95	59.05	10.8	47.8	7.8	58.5	12.3	61.5	17.2	63.2	13	67.85
Maynard H. Jackson, Jr. High School	31.7	131.7	34	96.25	34.5	143.75	45	158.65	0	0	20	168.24
Mays High School	39.95	142.05	40.7	100.95	39.7	145.95	47	157.25	0	0	22	173.6
Michael R. Hollis Innovation Academy	21.4	96.9	20	78.5	23.4	110.9	32.4	116.9	42.5	124.9	20	118.6
Midtown High School	27	123.72	25	91.25	23.5	130.32	29.5	133.95	0	0	18	162.23
Miles Elementary	11.55	66.55	9.6	48.1	10.5	59.75	15	62.75	16.7	69.95	15	74.25
Morningside Elementary School	11	87.55	10	68.7	9.5	85.8	14.5	83.3	16.5	77.6	14	80
North Atlanta High School	35.5	170.5	34	124.25	38	178.25	47	195.5	0	0	23	229.4
North Metro	14	14	15	15	17	17	24.75	24.75	20.75	20.75	0	0
Parkside Elementary School	13.85	63.5	12.4	46.3	13.9	63.4	17.4	65.9	19.6	68.7	15	77.2
Perkerson Elementary School	9.05	62.15	6.8	40.2	8.2	55.2	14.45	60.65	17.45	56.95	15	64.15
Peyton Forest Elementary School	12.75	56	12.5	47	12.5	58.25	17.75	60	18.65	63.9	14	58
Phoenix Academy	0	0	16.95	34.95	26.55	48.05	26.8	57.8	59.35	59.35	25	60.25
Price Middle School	0	0	0	2.4	0	2.4	0	2.65	2.25	0	0	2.65
Rivers Elementary School	21	79.5	20	65.7	15	72.6	21	72.6	18.5	70.1	14	78
Scott Elementary School	9.45	61.15	9.6	46.5	9.6	61.65	13.75	63.25	15.95	55.95	14	61.75
Slater Elementary School	0	0	0	0	0	0.5	0	1	1.75	0	0	1.75
Smith Elementary School	14.25	90.55	14.5	60.7	20.5	89	28	97	32.5	106.5	14	110.5
South Atlanta High	29	103	28.3	75.05	28.3	108.55	32.8	114.55	43.8	123.39	19	123.39
Springdale Park Elementary School	10.85	64.22	11.3	57	11	71	17.1	71.7	19.35	59.25	14	61.75
Sutton Middle School	39.5	146.6	44.5	113.6	45	150.5	56	152	59.3	166.3	17	170
Sylvan Hills Middle School	16.35	68.15	16.2	47.8	21.2	69.7	23.4	67.9	26.3	67.8	19	70.2
Therrell High School	28.25	106.25	27.8	73.85	22.8	110.05	30	117.25	38.00	115.08	19	122.8
Thomasville Heights Elementary School	0	0	0	3.5	0	3.75	0	0	0	0	0	0
Toomer Elementary School	17.45	62.75	17.4	51.9	14.9	65.15	21.15	71.4	18.95	70.25	15	72.6
Towns Elementary School	0	0	0	0	0	0	0	0	0	0	0	0

Tuskegee Airmen Global Academy	8.55	77.55	10.3	54.8	14.8	73.8	22.3	76.8	25.3	82.8	15	81.05
Usher-Collier Heights Elementary School	13.2	56.4	13.95	43.45	16.8	60.1	20.95	64.95	26.45	68.45	15	68.55
Wesley International Academy Charter Facility	0	0	0	1	0	1.25	0	2	1.5	0	0	1.5
West Manor Elementary School	6.95	39.9	7.2	27.4	6.8	37.55	9.55	37.3	9.55	38.3	13	42.3
Westside Atlanta Charter School	0	0	0	0	0	0.25	0	0.25	0.5	0	0	0.7
Woodson Park Academy	0	0	0	1	0	1.25	0	1	0.5	0	0	0.5
Young Middle School	25.5	96	27.5	85	26	111	32	106	36.75	103.75	15	90.75
Grand Total	1108.63	4666.43	1079.55	3538.00	1126.90	4790.57	1474.90	5012.45	1515.25	4042.14	1057	5317.01

*Note - Earned FTE positions are received from the department and pushed down to the school

*Note - Used FTE position(s) are created by the school using funds received from per pupil funding formula



FTE COUNT BY PROGRAM - FY21-FY25

Programs	FY2021	FY2022	FY2023	FY2024	FY2025
1203 Substitutes	1	1			
1220 Textbooks		1	1		
1225 Summer School	1	2	2	2	2
1230 Reading/Language Arts	5.2	11	15	15	15
1232 C & I	3	13	5	5	3
1233 Extended Core	2.5	2.5	2.5	2.5	2.5
1234 Readers are leaders					6
1235 World Language	1	4	4	5	5
1237 ESOL/Bilingual	7.7	6.8	7	7	7
1243 Mathematics	4.2	8	8	9	9
1248 Science	4	5	5	5	5
1255 Social Science	4	5	5	5	5
1261 Athletics And Intramural	5	6	15	15	16
1266 Physical Education	1	1.5	1	1	2
1268 Fine Arts	4	4.5	8	8	7
1277 JROTC (Army)	4	5	5	5	5
1299 Early Learning	6	6	6	6	6
1301 Exceptional Children (Moe)	17.4	12.9	22.9	21.9	22.9
1303 Gifted And Talented	2	6.5	6	5.5	5.5
1309 School Social Workers	3.25	5	5	6	8
1310 Health	1	6	5	6	5
1505 Media Services	2	3	3	3	3
1507 Teaching And Learning	2	2.5	3.5	3	2
1509 Psychologists	3.83	3	3	3	3
1510 Counseling	1	2	3	3	3
1512 Office Of Student Services	5	6	6	6	6
1513 Testing And Assessment	5	6	6	6	7
1515 Learning Development & Design		11	11	11	
1598 Student Programs And Services	8	4	3	7	5
1603 SEL	5	5.5	5.5	6	6
1610 Chief Of Academics	1	4	5	5	5
1612 Advanced Academic Program Supports	2	2	2	2	2
1615 Chief Of Schools	1	5	5	5	4
1617 School Turnaround Implementation Support	2	5	5	7	7
1629 Exceptional Children - Admin (Moe)	20	23	23	24	25
1634 Leadership Development	1	2	2	2	1
1642 Records Center	4	5.5	5.5	4.5	4.5
1646 Learning Technologies	6	8	8	8	8
1674 Associate Superintendent Washington (K-12) STEM	2	3	3	3	3
1675 Associate Superintendent Jackson (K-12) IB	3	3	3	3	3
1676 Associate Superintendent Midtown (K-12) CCR	2	3	3	3	3
1677 Associate Superintendent S. Atlanta (K-12) STEM	3	3	3	3	3
1678 Associate Superintendent - N. Atlanta (K-12) IB	3	3	3	3	3
1681 Research And Evaluation	7	11	11	11	11
1693 Student Assignment	3	6	7	7	8
1698 School Discipline	3	12	12.25	7.25	7.25
2405 career education (moe)	5.52	5.52	6	6	6

2561 state preschool - handicapped					12
6520 Security	9	10	10	10	10
6521 Safety	43	67	79	79	80
6619 Student Transportation Services	426	487	494	496	499
6632 Warehouse Services	7	9	9	9	9
6644 Chief Of Operations	2	4	2	2	2
6691 CLL Building Operations	1	1	1	1	1
6696 Deputy Chief Of Operations			29	2	1
6700 Facilities Services	13.1	12.7	17.7	18.7	16.9
6701 In-House Custodial Services	22	22	23	23	24
6702 Environmental Services		1.8	1.8	1.8	1.8
6704 Fleet Maintenance And Operations	3	5	5	5	5
6705 Carpentry, Masonry, Roofs, etc.	4	6	6	6	6
6706 Electrical	7	7	7	7	7
6707 Field Program Administration	26	26	26	28	28
6710 Grounds And Pest Control	3	3	3	3	3
6711 Hvac/Facility Systems & Equipment	23	25	23	24	24
6712 Painting	10	10	10	10	10
6713 Plumbing	6	6	6	6	6
6714 Program Administration	19	21	18	19	18
6716 Custodial Support	6	8	8	8	8
6720 Facilities Planning And Construction	1.6	1.85	3.65	3.65	3.25
7630 Procurement	8	9	10.2	10.2	9.2
7631 Risk Management And Benefits	7	8	9	9	9
7635 Budget Department	3.8	7	8	8	8
7638 Accounting	16.3	18.5	19.7	19.7	17.7
7641 Financial Services	5	3	4	4	4
7666 Payroll	8	9	10	10	10
8004 HR Operations	42	54	66	67	66
8008 Teacher Contingencies	4.4	3	4	3	3
8011 HR Strategic Initiatives	1.8	2	6.02	6.02	6.02
8207 Strategy and Charter System	6	6	6	5	5
8212 Chief of Staff	1	4	4		
8251 Deputy Superintendent	1	0		6	6
8252 Partnerships And Development	4	4	5	6	6
8255 Family Engagement	2	2	4.12	5.12	4.12
8256 Chief Engagement Officer	2	7	5	5	6
8257 Office of Equity & Social Justice		17	14.6	15	8
8258 Employee Engagement				3	
8501 Internal Compliance	4	7	7	7	7
8502 Superintendent	5	7	5	4	4
8699 Board Of Education	12	13	13	13	13
9004 - Communications and Public Engagement	12	16	16	20	20
9253 Legal Services	1	1	1	1	1
9554 Operational Technology	17	20	19	15	15
9555 Shared Services	1	2	2	2	2
9644 IT Security	7	7	7	11	11
9645 Information Application	9	16	16	16	14
9646 Student Information & Applications	8	11	11	11	11
9647 Information Services	7	13	13	16	14
9648 IT Policy And Governance	10	12	13	13	13
9650 IT Virtual Schools	7	7	8	8	8
9660 Innovations & Redesign	3	5	6	5	

9661 Continuous Improvement	0	4	3	4	
9662 Lawson Upgrade	1	1			
Grand Total	1025.6	1288.57	1376.94	1371.84	1351.64

STUDENT PERFORMANCE MEASURES



With most of the district's resources going into the classroom it is a priority to ensure that these resources are assisting students in academic areas. Standardized testing is one measure used to ensure that students are receiving and retaining information in the classroom for core subjects. The Georgia Milestones Assessment System is designed to provide information about how well students are mastering the state-adopted content standards in the core content areas of language arts, mathematics, science, and social studies.

Importantly, Georgia Milestones is designed to provide students with critical information about their own achievement and their readiness for their next level of learning – be it the next grade, the next course, or endeavor (college or career). Informing parents, educators, and the public about how well students are learning important content is an essential aspect of any educational assessment and accountability system. Parents, the public, and policy makers, including local school districts and boards of education, can use the results as a barometer of the quality of educational opportunity provided throughout the state of Georgia. As such, Georgia Milestones serves as a key component of the state's accountability system – **the College and Career Ready Performance Index (CCRPI)**.

This rating is an important indicator for the district as part of the Charter System operating model. If an individual school's actual **CCRPI** is above the predicted range, then that school beat the odds. "We view these schools as major success stories," State School Superintendent Richard Woods said. "In fact, it's difficult to fully express the magnitude of what they've achieved. Statistically, a high rate of poverty presents multiple barriers to achievement, but these schools are beating the odds and doing excellent work on behalf of Georgia students."

Georgia Milestones Assessment Format:

The Georgia Milestones Assessment System (Georgia Milestones) is a comprehensive summative assessment program spanning grades 3 through high school. Georgia Milestones measures how well students have learned the knowledge and skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Students in grades 3 through 8 will take an end-of-grade assessment in each content area, while high school students will take an end-of-course assessment for each of the eight courses designated by the State Board of Education.

Features of the Georgia Milestone Assessment System include:

- open-ended (constructed response) items in language arts and mathematics (all grades and courses).
- a writing component (in response to passages read by students) at every grade level and course within the language arts assessment.
- norm-referenced items in all content areas and courses, to complement the criterion-referenced information and to provide a national comparison; and transition to online administration over time, with online administration considered the primary mode of administration and paper-pencil as back-up until the transition is complete.

Content Mastery is the only CCRPI component whose calculation remained the same compared to the prior school years. As a result, student performance on this component can be compared across school years.

Consistent with the state, there was an increase in CCRPI Content Mastery scores across all grade bands from school year 2021-2022 to school year 2022-2023. The APS Elementary grade band had the largest year-over-year gains in Content Mastery when comparing results from the 2021-2022 to 2022-2023 school year (+4.9 points).

The following schools earned scores of at least 80 in 2023 on Content Mastery:

Lin	Elementary	100.0
Morningside	Elementary	100.0
Jackson Elementary	Elementary	99.4
Springdale	Elementary	99.4
Classical	High	96.5
Brandon	Elementary	95.2
Drew Elementary	Elementary	94.2
Classical	Middle	90.4
Midtown	High	89.8
Classical	Elementary	89.2
Howard	Middle	86.7
Burgess	Elementary	85.8
ANCS Elementary	Elementary	81.4

Progress measures growth in ELA and Math that students have made relative to academically-similar students across Georgia, and a measure of the progress English-Learners are making towards English-language proficiency.

The 2022-2023 CCRPI Progress component for APS Elementary grade band of 89.9 was 4.1 points higher than the state while the Middle grade band and High grade band were lower than the state, -0.4 points and -4.9 points, respectively.

The following schools earned scores of at least 100 in 2023 on Progress: BEST Academy High, Drew Elementary, Garden Hills, Mary Lin, Morningside, and Westside Middle.

Closing Gaps measures the extent to which all students and all student subgroups are meeting annual achievement improvement targets (based on Georgia Milestones).

APS surpassed the state in the Closing Gaps component across all three grade bands; Elementary (+19.5 points higher than the state), Middle (+11.4 points higher than the state), and High (+6.1 points higher than the state).

There were 18 schools with a CCRPI Closing Gap component score of 100 for the 2022-2023 school year: Beecher, Bolton, Centennial, Classical Elementary and High, Deerwood, FL Stanton, Garden Hills, Hollis, Jackson Elementary, Jones, KIPP Ways Primary, KIPP Ways Elementary, KIPP Woodson Park Elementary, Miles, Parkside, Price, Slater, and Westside Middle.

Readiness is a measure of literacy, student attendance, and enrichment beyond core academic subjects in elementary and middle grade bands, while additionally including accelerated enrollment, pathway completion, and a demonstration of college and career readiness for high schools.

The CCRPI Readiness component scores for APS were lower than the state across all three grade bands; Elementary (-7.4 points lower than the state), Middle (-8.3 points lower than the state), and High (-11.7 points lower than the state).

The following 13 schools earned a CCRPI Readiness component score of 90 or higher for the 2022-2023 school year:

Hillside	High	100.0
Hillside	Middle	98.0
Lin	Elementary	95.6
Morningside	Elementary	95.5
Classical	Middle	94.7
ANCS Middle	Middle	94.0
Classical	Elementary	93.6
Jackson Elementary	Elementary	93.4
Springdale	Elementary	92.8
ANCS Elementary	Elementary	91.9
Brandon	Elementary	91.9
Drew Secondary	Middle	91.1
Drew Elementary	Elementary	90.6
Westside	Middle	90.1

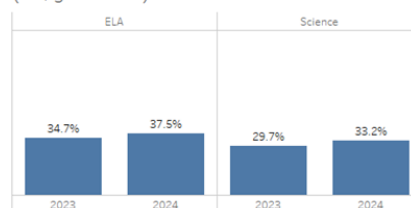
The CCRPI Graduation component is a combination of the 4-year graduation rate and 5-year graduation rate ($\frac{2}{3}$ 4-year Graduation Rate + $\frac{1}{3}$ 5-year Graduation Rate).

The CCRPI Graduation Rate component score for APS high schools was higher than the state average by 1.6 points for the 2022-2023 school year, with a score of 86.5 points. The following 11 high schools had an increase in their 2023 Graduation Rate component score: BEST HS, Carver Early, Carver STEAM, Classical, Douglass, Hank Aaron, KIPP Collegiate, Mays, Midtown, North Atlanta, and South Atlanta

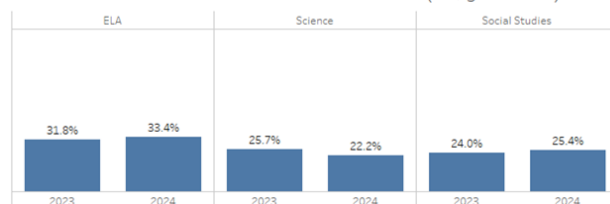
2024 Georgia Milestones

APS saw gains in ELA, Science, and Social Studies on the 2023-2024 Georgia Milestones, compared to the 2022-2023 results. Our scores indicate 35.5% of APS students in grades 3-8 scored proficient or above in English Language Arts (ELA) as compared to 33.3% for Spring 2022-2023, 27.9% scored proficient or above in Science as compared to 27.7%, and 25.4% scored at proficient or above in Social Studies as compared to 24.0%. Disaggregated by grade bands, the gains show an even greater picture of the impact of our work.

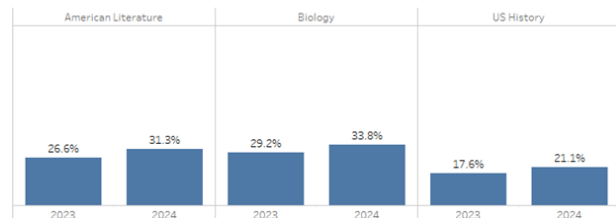
% of Elementary School Students Proficient and above
(i.e., grades 3-5)



% of Middle School Students Proficient and above (i.e., grades 6-8)



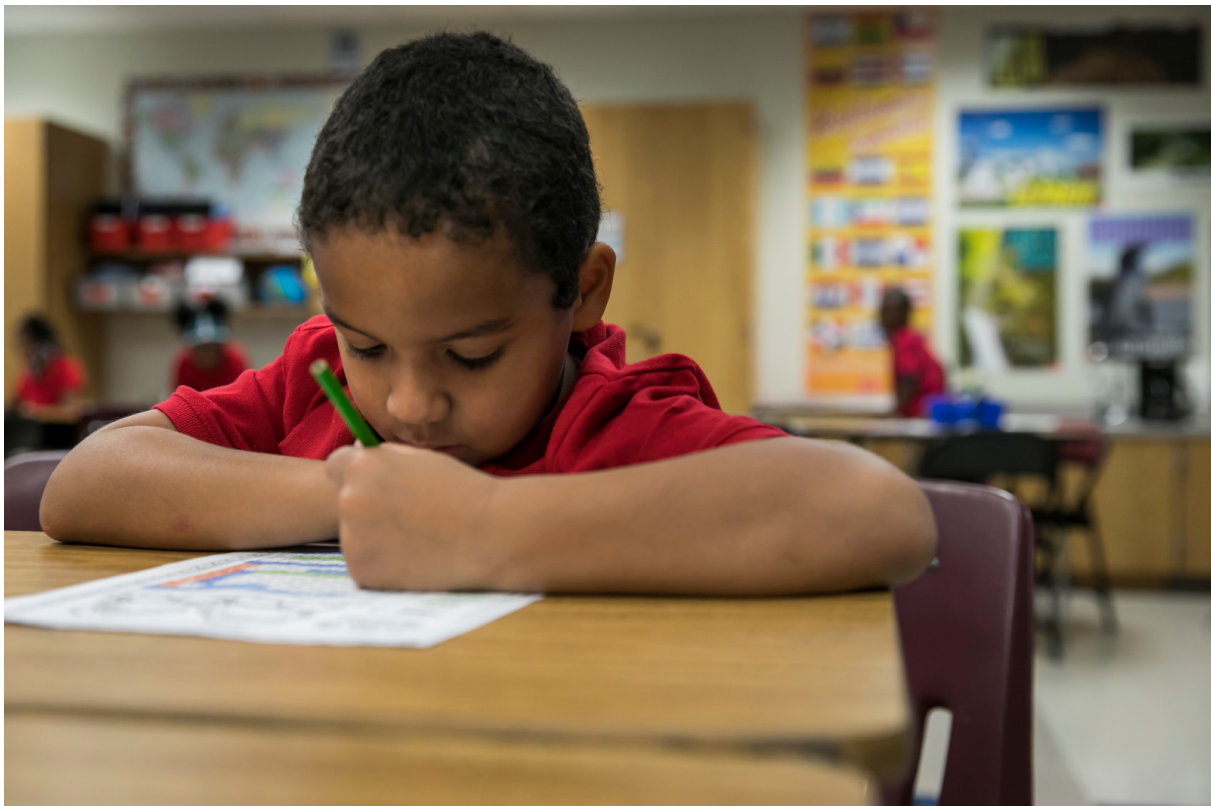
% of High School Students Proficient and above



Here are several highlights from the 2024 Milestones Assessments:

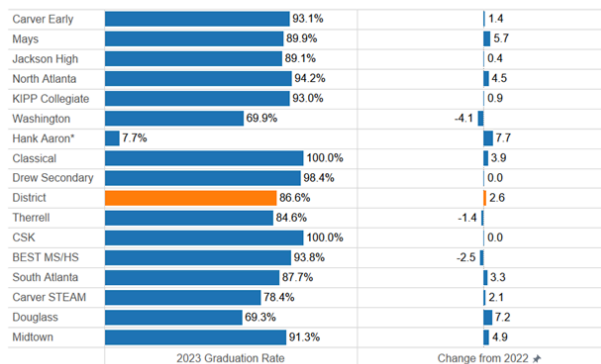
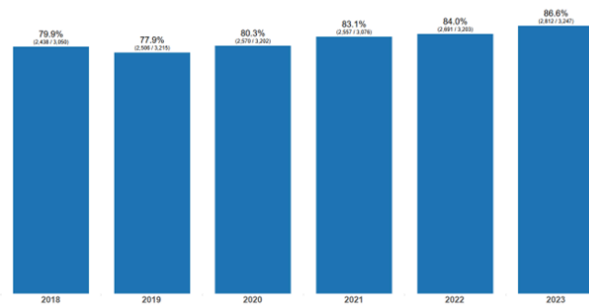
- 49 schools saw percentage point gains in students performing at proficient or above on the End-of-Grade ELA assessment when comparing this year to school year 2023. The greatest increase was seen by Hillside Conant School, which improved from 14.3 percent to 31.4 percent.
- 40 schools saw percentage point gains in students performing at proficient or above on the End-of-Grade Science assessment when comparing this year to school year 2023. Atlanta Neighborhood Charter Elementary showed the greatest increase, 37.5 percent to 66.7 percent.
- 17 schools saw percentage point gains in students performing at proficient or above on the End-of-Grade Social Studies assessment when comparing this year to school year 2023. Westside Atlanta Charter School showed the greatest increase at 40.0 percent, up from 20.7 percent in 2022-2023.
- 9 schools saw percentage point gains in students performing at proficient or above on the American Literature and Composition Spring End-of-Course assessment when comparing this year to Spring 2023, with Carver Early College achieving the highest increase at 41.4 percent, up from 12.4 percent.
- 10 schools saw percentage point gains in students performing at proficient or above on the Spring Biology End-of-Course assessment when comparing this year to Spring 2023 with Mays showing the greatest gain from 14.2 percent to 30.0 percent.
- 12 schools saw percentage point gains in students performing at proficient or above on the Spring U.S. History End-of-Course assessment when comparing this year to Spring 2023. G.W. Caver High School Early College showed the greatest improvement from 21.4 percent compared to 53.1 percent.

•
Please note that the release of the Georgia Milestones Math assessment is delayed due to a new assessment and standards.



Other major highlights:

- Atlanta Public Schools (APS) achieved an 86.6 percent 4-year graduation rate for cohort 2023. By achieving its all-time high graduation rate, APS exceeded the state graduation rate of 84.4% by 2.2 percentage points. This is the first time that APS has exceeded the state graduation rate.
- A total of 2,812 students graduated on-time from APS in 2023. The percentage of students who graduated in 2023 is higher than any other year since 2012, when the state adopted the cohort graduation rate as required by federal law. This is an increase of 121 graduates from 2022. The 2023 cohort included 3,247 students, 44 larger than the 2022 cohort.



* The Governor's Office of Student Achievement (GOSA) defines these as non-traditional schools.

- Of the 16 schools with graduating classes, 11 achieved percentage-point gains compared to 2022. The largest increase from a traditional high school was Douglass High School, which achieved a 7.2-percentage-point gain. Other traditional schools achieving gains include Mays (+5.7), Midtown (+4.9), North Atlanta (+4.5), Atlanta Classical (+3.9), South Atlanta (+3.3), Carver STEAM (+2.1), Carver Early (+1.4), KIPP Collegiate (+0.9), Jackson High School (+0.4).

- In addition, eight schools had graduation rates greater than 90 percent: Atlanta Classical Academy (100%), Coretta Scott King Young Women's Leadership Academy (100%), Drew Secondary (98.4%), North Atlanta (94.2%), BEST (93.8%), Carver Early (93.1%), KIPP Collegiate (93.0%), and Midtown (91.3%).

DISTRICT GRADUATION AND DROPOUT RATE

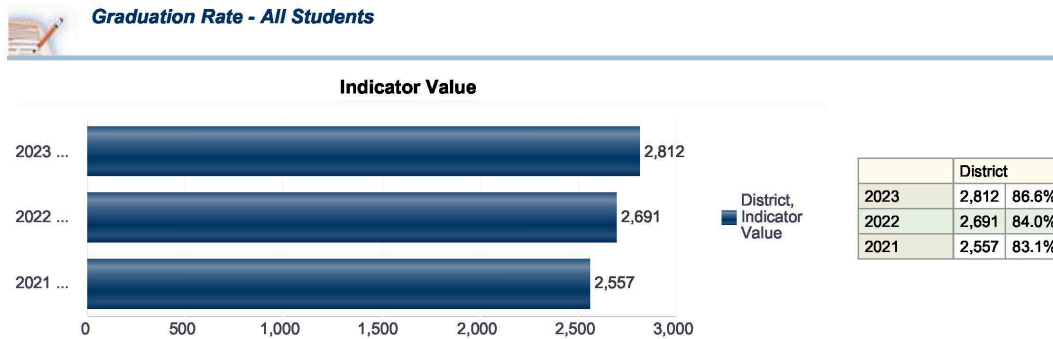
To comply with the No Child Left Behind Act of 2001 (NCLB), Georgia has defined a graduate as a student who leaves high school with a Regular Diploma (this does not include Certificates of Attendance or Special Education Diplomas) in the standard time (i.e., 4 years).

The graduation rate calculation is the number of graduates divided by the number of students that attended the school. The number of students that attended the school is based on any student reported in the Student Record and excludes no-shows.

Students are reported as dropouts if they leave school for one of the following reasons:

- Marriage
- Expelled
- Financial Hardship/Job
- Incarcerated/Under Jurisdiction of Juvenile or Criminal Justice Authority
- Low Grades/School Failure
- Military
- Adult Education/Postsecondary
- Pregnant/Parent
- Removed for lack of attendance
- Serious illness/Accident
- Unknown

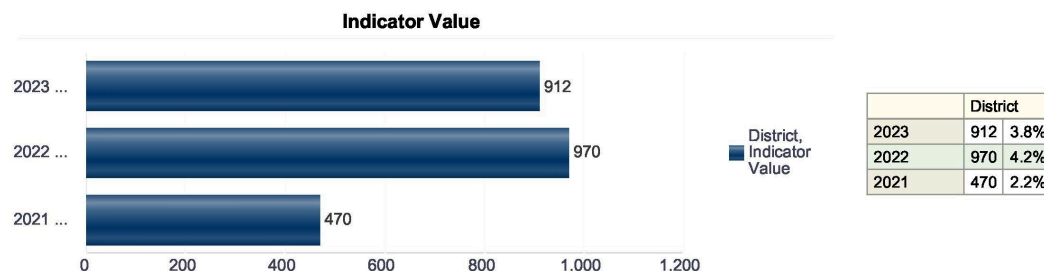
The dropout rate calculation is the number of students with a withdrawal code corresponding to a dropout divided by the number of students that attended the school. The number of students that attended the school is based on any student reported in the Student Record and excludes no-shows.



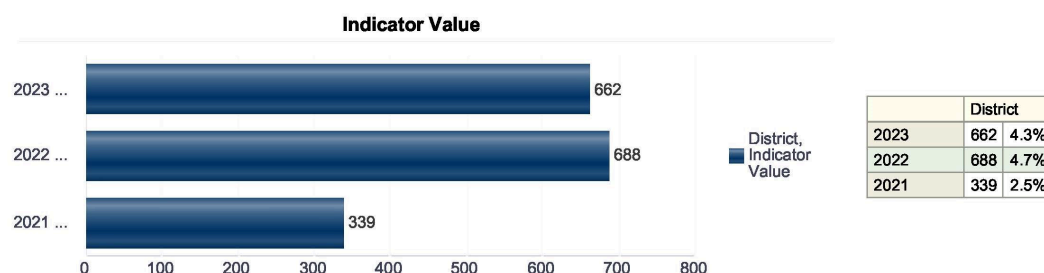
Graduation Rate - By Race/Ethnicity						
	Atlanta Public Schools					
	2022-23		2021-22		2020-21	
	TFS	TFS	TFS	TFS	TFS	TFS
American Indian/Alaskan	27	96.4%	24	82.8%	22	100.0%
Asian/Pacific Islander	2,013	84.7%	1,933	82.2%	1,869	80.6%
Black	218	82.3%	224	80.0%	215	80.2%
Hispanic	46	88.5%	71	86.6%	36	92.3%
Multi-Racial	499	96.7%	434	95.4%	412	97.4%
White						



7-12 Dropouts - All Students



9-12 Dropouts - All Students



AVERAGE SAT SCORES (HIGHEST)

The SAT is a college admissions test developed by the College Board and Educational Testing Service. The SAT consists of Math, Evidence-based Reading and Writing, and an optional Essay components. The scoring format for the SAT was revised in March 2016 as well as several test features.

The total score for an individual is calculated by adding the section scores (Math and Evidence-based Reading and Writing). Each section score ranges from 200-800, for a possible total score ranging from 400-1600. The optional essay component receives three scores ranging from 2-8; there is no composite score for the essay component.

The College Board releases SAT scores annually by reporting on the scores for seniors from their most recent administration. Some colleges, however, may take into consideration for college admission a student's highest section score, even if received on separate testing administrations. GOSA presents SAT results in both ways. Only school, system, and state scores based on the most recent administration can be compared to the national scores. It should also be noted that the national scores released by The College Board include both private as well as public school students.

This report displays the average highest total SAT score across state, district, and school levels.

Average NEW SAT Scores (Highest) for All Students								
School Year	School District	Test Component	Subject	Average State Score	Average District Score	Number Tested National	Number Tested State	Number Tested District
2022-23	Atlanta Public Schools	Test Score	Mathematics	506	489	1,913,742	38,511	732
			Reading	268	267	1,913,742	38,346	731
			Writing and Language	262	263	1,913,742	38,347	731
		Test Score Total		1,035	1,019	1,913,742	38,401	731
		Essay	Essay Analysis	4		264,011	194	
			Essay Reading	5		264,011	194	
			Essay Writing	5		264,011	194	
		Essay Total		14		264,011	194	
2021-22	Atlanta Public Schools	Test Score	Mathematics	511	446	350,845	60,449	2,926
			Reading	268	240	350,845	60,307	2,924
			Writing and Language	263	234	350,845	60,309	2,924
		Test Score Total		1,042	920	350,845	60,355	2,925
		Essay	Essay Analysis	4	3	1,737,678	3,865	41
			Essay Reading	5	5	1,737,678	3,865	41
			Essay Writing	5	6	1,737,678	3,865	41
		Essay Total		14	14	1,737,678	3,865	41
2020-21	Atlanta Public Schools	Test Score	Mathematics	543	528	1,509,133	38,182	531
			Reading	281	279	1,509,133	38,181	531
			Writing and Language	278	278	1,509,133	38,181	531
		Test Score Total		1,102	1,085	1,509,133	38,181	531
		Essay	Essay Analysis	4	3	687,305	10,921	113
			Essay Reading	5	5	687,305	10,920	113
			Essay Writing	5	5	687,305	10,920	113
		Essay Total		14	14	687,305	10,920	113

ACT SCORES

The ACT is a college admissions test developed by the American College Testing Program. The ACT results are based on student scores from their most recent administration so that they are comparable to the national averages released by The American College Testing Program. An ACT composite score is a combination of the component scores in the areas of English, mathematics, reading, and science reasoning. Composite and component scores range from 1 to 36. The school and system ACT data are for public schools in Georgia. The state results are for all Georgia schools, public and non-public.

The data-sets contain comparison data of the average highest composite and component ACT scores for all students.

Average ACT Scores (Highest) for All Students								
Long School Year	School District Name	Test Component Type Code	Average National Score	Average State Score	Average District Score	Number Tested National	Number Tested State	Number Tested District
2022-23	Atlanta Public Schools	Composite	19.5	20.7	19.2	1,386,335	16,647	578
		English	18.6	20.0	18.7	1,386,335	16,646	578
		Mathematics	19.0	19.9	18.2	1,386,335	16,648	578
		Reading	20.1	21.8	20.3	1,386,335	16,645	578
		Science	19.6	20.7	19.0	1,386,335	16,645	578
		Writing Subscore	6.1	6.4	5.7	380,279	2,311	62
2021-22	Atlanta Public Schools	Composite	19.8	20.9	17.4	1,349,644	28,689	1,612
		English	19.0	20.1	16.2	1,349,644	28,689	1,612
		Mathematics	19.3	20.3	17.1	1,349,644	28,689	1,612
		Reading	20.4	21.8	18.0	1,349,644	28,687	1,611
		Science	19.9	20.9	17.6	1,349,644	28,687	1,611
		Writing Subscore	6.2	6.6	6.3	333,194	4,236	99
2020-21	Atlanta Public Schools	Composite	20.3	22.8	21.1	1,295,349	19,248	410
		English	19.6	22.3	21.1	1,295,349	19,248	410
		Mathematics	19.9	22.1	20.1	1,295,349	19,247	410
		Reading	20.9	23.6	22.0	1,295,349	19,248	410
		Science	20.4	22.7	20.6	1,295,349	19,247	410
		Writing Subscore	6.4	7.0	6.3	463,733	3,830	179

FREE AND REDUCED PRICE MEALS

Georgia Department Of Education Free and Reduced Price Meal Eligibility Free and Reduced Lunch (FRL) - Fiscal Year 2023 Data Report

School ID-School Name	KK-12 % FRL
0415 - Atlanta Classical Academy	9.14
0505 - Atlanta Neighborhood Charter - Elementary	8.38
0206 - Atlanta Neighborhood Charter - Middle	7.36
1411 - B.E.S.T Academy	*
5066 - Barack and Michelle Obama Academy	*
0604 - Bazoline E. Usher/Collier Heights Elementary School	*
3051 - Beecher Hills Elementary School	*
0182 - Benjamin E. Mays High School	*
5051 - Benteen Elementary School	*
0303 - Bolton Academy Elementary	32.79
0315 - Booker T. Washington High School	*
0305 - Burgess-Peterson Elementary School	30.04
1413 - Carver High School	*
0106 - Carver High School Early College	*
0196 - Cascade Elementary School	*
0199 - Centennial Place Academy (Charter)	*
0515 - Charles Drew Charter JA/SR Academy	40
2560 - Charles L. Gideons Elementary School	*
0201 - Charles R. Drew Charter School	34.36
4056 - Cleveland Avenue Elementary School	*
3057 - Continental Colony Elementary School	*
1410 - Coretta Scott King Young Women's Leadership Academy	*
0173 - Crawford Long Middle School	*
1409 - D. M. Therrell High School	*
1563 - David T Howard Middle School	19.12
0304 - Deerwood Academy	*
1066 - E. Rivers Elementary School	32.38
1063 - Emma Hutchinson Elementary School	*
5566 - F. L. Stanton Elementary School	*
0105 - Finch Elementary	*
5567 - Fred A. Toomer Elementary School	60.31
4058 - Frederick Douglass High School	*
1560 - Garden Hills Elementary School	59.43
0403 - Hank Aaron New Beginnings Academy	*
1421 - Harper-Archer Elementary School	*
0103 - Heritage Academy Elementary School	*
0100 - Herman J. Russell West End Academy	*
0207 - Hillside Conant School	*
2563 - Jackson Elementary School	11.42
0282 - Jean Childs Young Middle School	*
1418 - John Lewis Invictus Academy	*
0104 - John Wesley Dobbs Elementary School	*
5562 - Joseph Humphries Elementary School	*
0288 - Judson Price Middle School	*
1422 - KIPP Soul Academy	*

Georgia Department Of Education
Free and Reduced Price Meal Eligibility
Free and Reduced Lunch (FRL) - Fiscal Year 2023 Data Report

School ID-School Name	KK-12 % FRL
1419 - KIPP Soul Primary	*
0213 - KIPP Strive Primary Charter School	*
0122 - KIPP VISION Charter School	*
0214 - KIPP Vision Primary Charter School	*
0605 - KIPP WAYS Academy Charter School	*
1417 - Kindezi Old 4th Ward	*
0212 - Kipp Atlanta Collegiate Charter School	*
0115 - Kipp Strive Charter School	*
0215 - Kipp WAYS Primary Charter School	*
1064 - L. O. Kimberly Elementary School	*
4063 - M. A. Jones Elementary School	*
0373 - Martin L. King Jr. Middle School	*
2564 - Mary Lin Elementary School	#
0186 - Maynard Jackson High School	43.55
1414 - Michael R. Hollis Innovation Academy	*
4560 - Midtown High School	18.85
0513 - Miles Elementary School	*
1664 - Morningside Elementary School	6.13
2053 - Morris Brandon Elementary School	12.46
0192 - North Atlanta High School	23.88
0101 - Parkside Elementary School	47.37
5558 - Paul L. Dunbar Elementary School	*
3065 - Peyton Forest Elementary School	*
3559 - R. N. Fickett Elementary School	*
0180 - Ralph Bunche Middle School	*
1567 - Sara Rawson Smith Elementary School	25.59
1412 - South Atlanta High School	*
0116 - Springdale Park Elementary School	10.92
0188 - Sylvan Hills Middle School	*
0296 - T. J. Perkerson Elementary School	*
2062 - The John Hope-Charles Walter Hill Elementary Schools	*
0123 - The Kindezi School	*
4066 - Thomas Heathe Slater Elementary School	*
1416 - Tuskegee Airman Global Academy	*
1208 - Wesley International Academy Charter	62.9
2569 - West Manor Elementary School	*
0314 - Westside Atlanta Charter School	48.55
3566 - William J. Scott Elementary School	*
1053 - William M. Boyd Elementary School	*
3067 - Willis A. Sutton Middle School	34.5
1415 - Woodson Park Academy School	*
System Total	71.23

GLOSSARY OF TERMS / ACRONYMS



This section contains definitions of terms used in this document and additional terms as deemed necessary to achieve common understanding concerning financial accounting procedures. School activity funds are defined as all local school funds derived by any public school from all activities or sources. Some of the definitions shown are taken or adapted from the recommendations of the National Committee on Governmental Accounting.

ABE – Atlanta Board of Education

Account - A record of financial transactions that is similar in terms of a given frame of reference such as purpose, objective, or source.

Accounting System - The recording and reporting of activities and events affecting the money of an administrative unit and its programs. Specifically, it describes: (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

Accrue - to record revenues when earned, or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received, or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also Accrual Basis.

Accrual Basis of Accounting - The basis of accounting under which revenues are recorded when levies are made and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received, or the payment is actually made. See also Revenue and Expenditures.

ACFR – Annual Comprehensive Financial Report

ADAP – Alcohol and Drug Awareness Program

Appropriation - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

APS – Atlanta Public Schools

ARC – Atlanta Regional Commission

Asset - Something of value that is owned by an entity. Assets, Fixed - Land, buildings, machinery, furniture, and other equipment that the school system intends to hold or continue in use over a long

period of time. "Fixed" denotes probability of intent to continue use or possession and does not indicate immobility of an asset.

Audit - An examination of records and documents by an auditor in the process of securing evidence for one or more of the following purposes: (a) determining the propriety of completed transactions, (b) ascertaining whether all transactions have been recorded, (c) determining whether transactions are accurately recorded in the accounts and in the statements drawn from the accounts.

AVA – Atlanta Virtual Academy

AVID – Advancement via Individual Determination

Balance - The difference between the total debits and the total credits of an account; the total of an account containing only debits or only credits.

Balance Sheet - A financial statement disclosing the assets, liabilities and equity of an entity at a specified date in conformity with GAAP.

Balanced Budget - A financial plan where revenues equal, or exceed, expenditures.

BCM – Budget Center Manager

Budget and Finance Advisory Committee (BFAC) - In advisory body established by the Superintendent to provide guidance and counsel on matters of budget and finance, as determined by the district's administration.

Board of Education, District - The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

Bond – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

Bonded Debt - The part of the school district debt that is covered by outstanding bonds of the district. Sometimes this is called "Funded Debt."

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

Budget Calendar - The schedule of key dates used in the preparation and adoption of the Annual Budget.

Budget Control - The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

Budget Document - The instrument used as a comprehensive financial plan of operations of the Board of Education.

CACFP – Child and Adult Care Food Program

Capital Funds – Monies set aside for the purchase of capital or fixed assets, such as land, equipment, and buildings.

Capital Projects – Long term investment projects aimed to acquire, develop, improve, and/or maintain an organization's capital assets.

Capital Outlay - Expenditures for land or existing buildings, improvement of grounds, construction of buildings, additions to buildings, remodeling of buildings, or equipment.

Cash - Currency, checks, postal and express money orders, and bank deposits including certificates of deposit.

CCRPI – College and Career Ready Performance Index

Certified Tax Digest - An annual property tax digest certified by the tax receiver or tax commissioner of a county to the Department of Revenue and approved by the State Revenue Commissioner.

CFO – Chief Financial Officer

Classification, Function - As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, School Administration, Plant Maintenance and Operation.

Classification, Object - As applied to expenditures, this term has reference to an article or service received; for example, payroll costs purchased and contracted services, materials, and supplies.

Consolidation of Funds - Consolidation of funds means that each schoolwide school treats the funds it is consolidating as a single “pool” of funds. Funds from the contributing programs lose their identity – but not all the benefits and the school use funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan

CRCT – Criterion Referenced Competency Tests

Cost per Student - Financial data (either budget or expenditures) for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.).

CTAE – Career, Technical, and Agricultural Education

CTI – Career and Technical Instruction

Debt - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.

Deficit - The excess of the obligations of an account over its resources.

Disbursements - Payments for goods and services.

DLI – Dual Language Immersion

EIP – Early Intervention Program

Elementary School - A school classified as elementary by state and local statutes or practice and composed of kindergarten through grade five.

ELL – English Language Learners

Encumbrance - A restriction of available money by issuance of a purchase order.

Encumbrance Accounting - A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

EOC – End of Course

EOG – End of Grade

Equipment - A material item of a non-expendable nature, such as a built-in facility, a movable or fixed unit of furniture or furnishings, an instrument or apparatus, a machine (including attachments), instructional skill-training device, or a set of small articles with parts are that replaceable or repairable, the whole retaining its identity and utility over a period of time which is characteristic for items of its class.

ESOL - English to Speakers of Other Languages

ESSA – Every Student Succeeds Act

Expenditures - Decreases in net financial resources. If accounts are kept on the accrual basis, this includes total charges incurred, whether paid or unpaid. On the cash bases, payments are termed disbursements.

Expenses - Outflows or other using up of assets or incur of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

FCC – Federal Communications Commission

FDIC – Federal Deposit Insurance Corporation

FFVP – Fresh Fruit and Vegetable Program

FHLMC – Federal Home Loan Mortgage Corporation

Financial Statement - A formal written presentation that sets forth information concerning the financial condition of the school internal funds.

Fiscal Period - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

Fiscal Year - A twelve-month period of time to which the annual budget applies, and at the end of which a local education agency determines its financial position and the results of its operations.

Fixed Assets - Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

Forecast - A projection made for the development of next fiscal year's budget. The projection is based primarily on the annualized cost of providing the same level of services as in the current year.

FTE – Full Time Equivalent

Function - An accounting term relating to both the budget and the financial report. A "function" is a grouping of activities being performed for which salaries and other types of direct costs are expended and accounted. Functions and sub functions consist of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities should be combinable, comparable, relatable and mutually exclusive. Both the budget and the financial reports group activities within "functions".

Fund - A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

Fund Balance - The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

Fund Balance, Transfer – Used to balance out revenue shortfalls of any particular fund.

Fund Balance, Unreserved - The portion of Fund Balance that is not reserved for encumbrances, debt service or similar items.

Fund, Capital Projects - Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets that are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which is designated for capital outlay, i.e., for land, buildings, and equipment.

Fund, Debt Services - Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income producing securities that are converted back into cash at the maturity date for use in retiring bonds.

Fund, Enterprise - Used to finance and account for the acquisition, operations, and maintenance of school district facilities and services which are entirely or predominantly self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements.

Fund, General - The fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

Fund, Special Revenue - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

GADOE – Georgia Department of Education

GASB – Government Accounting Standards Board

GEEARS – Georgia Early Education Alliance for Ready Students

General Ledger - A book, file, or other device in which accounts are kept to the degree of detail necessary to summarize the financial transactions of the school. General ledger accounts may be kept for any group of receipts or expenditures on which an administrative officer wishes to maintain fiscal control.

General Long-Term Debt - Liability for general obligations bonds. The general long-term debt of a state or local government is secured by the general credit and revenue-raising powers of the government rather than by the assets acquired or specific fund resources.

GFOA – Government Finance Officers Association

GNMA – Government National Mortgage Association

Grant - Money received by a school for an activity for which no repayment is expected but for which certain conditions exist relative to the disbursement of funds.

High School - A school classified as high school by state and local statutes or practices and composed of grades nine through twelve.

IEP – Individualized Education Program

Instruction - Direct interaction between students and classroom teachers, paraprofessionals and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills, and understanding.

Instructional Materials-Supplies - An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

Inventory - The cost of supplies and equipment on hand not yet distributed to requisitioning units.

JLC – Junior Leadership Courses

JROTC – Junior Reserve Officers' Training Corps

LEA – Local Education Agency

Levy - (Verb) to impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

LGIP – Local Government Investment Pool

Liabilities - Debt or other legal obligations arising out of transactions which are payable but not necessarily due. (Encumbrances are not liabilities; they become liabilities when the services or materials for which the encumbrance was established have been rendered or received.)

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

LPN – Licensed Practical Nurse

LTD – Learning Technologies Department

LTS – Learning Technologies Specialist

LUA – Local Units of Authority

Middle School - A school classified as middle by state and local statutes or practices and composed of grades six through eight.

Mill - The rate of taxation based on dollars per thousands of taxable assessed values. A mill is one tenth of a cent (\$.001).

Millage Rate - The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value established by the governing authority each fiscal year.

NASD – National Association of Securities Dealers

Object - An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

Operational Budget - Non-salary and non-fringe benefit accounts.

PAACT – Promise All Atlanta Children Thrive

PECE – Program Exploration for Career Education

Per Pupil (Allotment) - An allotment to each school for supplies and equipment initially based on the first FTE count of the fiscal year.

Per Student (Expenditure) - An accepted and commonly used norm to compare expenditures between school districts, state spending and national spending.

Personnel, Administrative - Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity: for example, superintendent of schools.

Personnel, Clerical - Personnel occupying positions which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records.

Personnel, Instruction - Those who render services dealing directly with the instruction of pupils. Included here are teachers, paraprofessionals.

PLC – Professional Learning Communities

Program - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

Program Budget - A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budget between the traditional character and object budget on the one hand, and the performance budget, on the other.

PTA – Parent Teacher Association

Purchase Order - Document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Purchased Services - Personal services rendered by personnel who are not on the payroll of the school system and other services that may be purchased by the school system.

QBE (Quality Basic Education) – Allotments - Funds are allotted by the state on the basis of "Weighted FTE" (FTE: Full Time Equivalent students) to the local school system.

QBE – Mid Year Adjustment - The adjustment of QBE allotment that reflect the more recent FTE count of a school system in the current school year, to increase or decrease the QBE earning that based on FTE count taken in the previous year.

REACH – Responsive Educational Alternative for Children at Home

Reimbursement - Repayment of authorized expenditures made on behalf of the school's internal fund.

REP – Remedial Education Program

Reports - Written statements of information, which are made by a person, unit, or organization for the use of some other person, unit, or organization.

Requisition - A written request, usually from one department to the Purchasing Officer or to another department, for specified articles or services.

Reserve - An account used to indicate that a portion of fund balance is restricted for a specific purpose.

Reserve for Encumbrances - A reserve representing the designation of a portion of a fund balance to provide for un-liquidated encumbrances. Separate accounts may be maintained for current and prior year encumbrances.

Revenue - Additions to the assets of a fund during a fiscal period that are available to finance the fund's expenditures during the fiscal period.

Revised Budget - An increase or decrease to the initial budget (original amount as adopted by the governing body) amount.

SAG – School Allotment Guidelines

Salaries - Total expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

School - A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type and housed in a school plant of one or more buildings.

Student Success Funding (SSF) – The new funding formula that will allocate funds to schools based on the attributes of students. The process can uncover hidden inequities in a district's allocation of funds and serve as a catalyst for broader analysis to respond to student needs.

SEL – Social and Emotional Learning

SPLOST – Special Purpose Local Option Sales Tax- extra one-cent sales tax voted on and approved by citizenry to be used by the school district for capital improvements and debt retirement.

SSO- Seamless Summer Option

STEAM – Science, Technology, Engineering, Art and Math

Supplies - Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

TAD – Tax Allocation District

TAG – Tuskegee Airman Global (YAG) Academy

TAN – Tax Anticipation Note

Taxes - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

Tax Digest - The established formula for the County to determine the net Maintenance and Operations (M & O) property digest for the school district on a calendar year basis which includes total real, personal, motor vehicles, mobile homes, and public utility property, less homestead, various personal, Freeport and agricultural exemptions. The Tax Digest is certified in July of each year and the local board of education sets official millage rate.

Transfers - Amounts transferred between two funds. The offsetting transaction is recorded in the revenue source in the fund to which the transfer is made.

USAC – Universal Service Administrative Company

USDA – U.S. Department of Agriculture

APPENDIX



CARVER CLUSTER

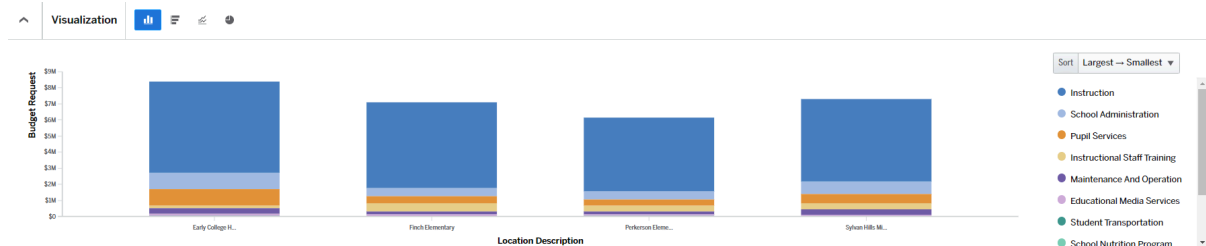
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 1,539

TOTAL BUDGET: \$28,131,745

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Carver			
0105 - Finch Elementary	\$6,455,633	264	\$24,453
0106 - Early College High School At Carver	\$7,943,696	525	\$15,131
0188 - Sylvan Hills Middle School	\$7,358,737	423	\$17,397
0296 - Perkerson Elementary School	\$6,373,679	327	\$19,491
CARVER TOTAL	\$28,131,745	1,539	\$18,279
CLUSTER SCHOOL BUDGET TOTAL	\$28,131,745	1,539	\$18,279

0106 CARVER EARLY COLLEGE

FY2025
CARVER CLUSTER



CHRISTINA ROGERS

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

FY24 Enrollment: 618
FY25 Enrollment: 525

FY24 Per Pupil Allocation: \$13,028
FY25 Per Pupil Allocation: \$15,131

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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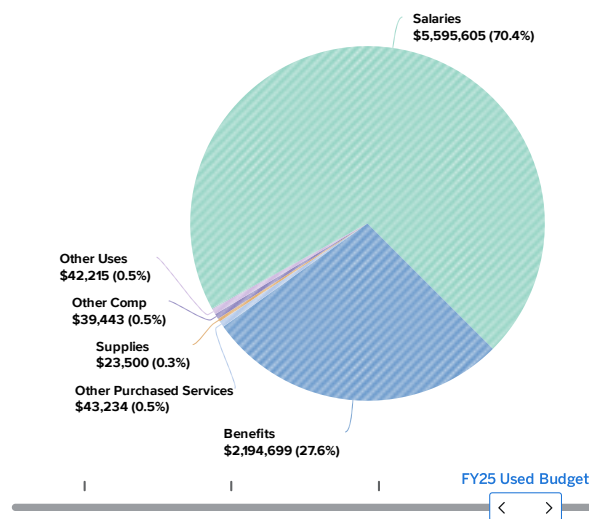
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Broken down by

State Object*

▼ No Project ▼ Early College High School At Ca... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Early College High School At Carver ...

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,638,932	\$203,185	\$4,337,330	\$168,991
(1269) Band	\$0	\$53,721	\$363	\$54,949
(1220) Textbooks	\$0	\$0	\$0	\$6,000
(1230) Reading/Language Arts	\$0	\$537,211	\$3,633	\$549,487
(1235) Foreign Language	\$0	\$322,326	\$2,180	\$329,692
(1237) ESOL/Bilingual	\$49,208	\$42,977	\$25,180	\$21,979
(1243) Mathematics	\$0	\$644,653	\$3,633	\$549,487
(1248) Science	\$0	\$429,768	\$2,907	\$439,590
(1255) Social Science	\$0	\$429,768	\$2,907	\$439,590
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$214,884	\$1,453	\$219,795
(1268) Fine Arts	\$0	\$12,670	\$0	\$9,000
(1277) JROTC (Army)	\$284,993	\$284,993	\$319,353	\$319,353
(1301) Exceptional Children (Moe)	\$1,143,874	\$1,125,180	\$917,872	\$901,604
(1303) Gifted And Talented	\$114,245	\$214,884	\$119,868	\$219,795
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$120,922	\$123,755	\$126,255
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$257,820	\$1,453	\$266,131
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$4,001	\$517,876
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1603) SEL	\$0	\$0	\$727	\$131,266
(1622) Non-Academic	\$0	\$0	\$607	\$50,776
(2405) Career Education (Moe)	\$241,745	\$349,187	\$357,167	\$357,167
(1101) School Administration	\$0	\$1,526,815	\$5,215	\$917,221
(1084) Early Intervention Program	\$176,561	\$0	\$170,687	\$0
(1215) Remedial Education	\$0	\$214,884	\$1,453	\$219,795
(1697) Signature Program	\$281,193	\$5,332	\$274,560	\$2,935
(1618) Extended Learning	\$0	\$0	\$106,542	\$23,500
(1204) Substitutes School	\$0	\$65,394	\$0	\$20,315
(6521) Safety	\$195,126	\$195,126	\$214,496	\$214,496
(6620) Academics Transportation	\$23,049	\$0	\$19,874	\$2,500
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$40,678	\$40,678	\$44,559	\$44,559
(2400) Title I	\$407,000	\$0	\$463,143	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$75,000	\$0
(2494) TITLE IV Part A (Even)	\$15,375	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$208,784	\$363	\$242,949
TOTAL	\$8,051,064	\$8,051,064	\$7,943,695	\$7,943,696

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	2
1101-College Advisor	0	1	0	0
1101-Graduation Coach	0	1	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	0	3	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Clerk (231 day)	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	2	0	2
1230-ELA Teacher (9-12)	0	5	0	5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1235-World Language Teacher (9-12)	0	3	0	3
1237-ESOL Teacher	0.4	0.4	0.2	0.2
1243-Math Teacher (9-12)	0	6	0	5
1248-Science Teacher (9-12)	0	4	0	4
1255-Social Studies Teacher (9-12)	0	4	0	4
1261-Athletic Director	0	0.5	0	1
1264-Art Teacher (9-12)	0	1	0	1
1266-PE Teacher (9-12)	0	2	0	2
1269-Band Teacher (9-12)	0	0.5	0	1
1277-JROTC Instructor	3	3	3	3
1301-Adaptive PE Teacher	1	1	0	0
1301-Interrelated Teacher	7	7	6	6
1301-Special Ed CTI Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	2	2	1	1
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (9-12)	0	2	0	2
1511-College Advisor	0	0	0	1
1511-Graduation Coach	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	0	3
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	0	0	1
1622-Turnaround Special Ed Paraprofessional	0	0	0	1
2405-CTE Teacher	2.25	3.25	3.25	3.25
6521-School Resource Officer	2	2	2	2
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	25.4	75.4	23.2	73.2

0105 FINCH ELEMENTARY

FY2025
CARVER CLUSTER



TARA COTTON

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

FY24 Enrollment: 335
FY25 Enrollment: 264

FY24 Per Pupil Allocation: \$19,721
FY25 Per Pupil Allocation: \$24,453

Title I Status: Yes

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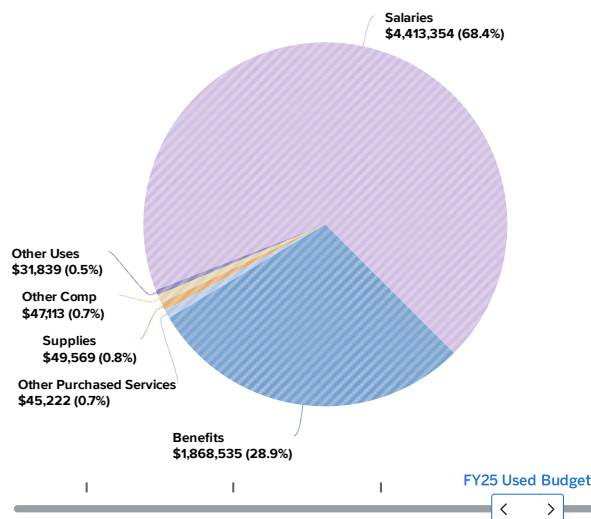
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Broken down by

State Object*

▾ No Project ▾ Finch Elementary ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Finch Elementary (0105)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,068,099	\$488,819	\$2,643,656	\$249,790
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$51,904	\$363	\$53,226
(1237) ESOL/Bilingual	\$22,839	\$20,761	\$12,779	\$10,645
(1264) Visual Arts	\$0	\$0	\$363	\$53,226
(1266) Physical Ed. Elementary	\$0	\$150,928	\$1,334	\$157,227
(1267) Music	\$0	\$103,807	\$363	\$53,226
(1301) Exceptional Children (Moe)	\$1,350,544	\$1,339,120	\$1,648,682	\$1,636,414
(1303) Gifted And Talented	\$52,189	\$51,904	\$49,924	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$127,574	\$123,755	\$132,324
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,941	\$255,243
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1622) Non-Academic	\$0	\$128,910	\$727	\$133,065
(1101) School Administration	\$0	\$974,543	\$2,667	\$499,694
(1084) Early Intervention Program	\$757,913	\$519,036	\$602,179	\$425,804
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$1,453	\$212,902
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$2,180	\$319,353
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$2,180	\$319,353
(1208) Classroom Instruction Grade 4	\$0	\$415,229	\$2,180	\$319,353
(1209) Classroom Instruction Grade 5	\$0	\$207,614	\$2,907	\$425,804
(1697) Signature Program	\$239,320	\$0	\$235,410	\$0
(1618) Extended Learning	\$371,167	\$118,829	\$300,727	\$143,488
(1202) Kindergarten Systemwide	\$0	\$301,857	\$2,667	\$314,455
(1204) Substitutes School	\$0	\$55,244	\$0	\$14,540
(6620) Academics Transportation	\$12,494	\$0	\$9,994	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$224,160	\$0	\$257,987	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,606,431	\$6,606,431	\$6,455,633	\$6,455,633

FTE BY PROGRAM

Finch Elementary FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	3
1084-EIP Teacher (4-5)	0	2	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	3	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	4	0	0
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	4	0	3
1207-3rd Grade Teacher	0	4	0	3
1208-4th Grade Teacher	0	4	0	3
1209-5th Grade Teacher	0	2	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	0.2	0.2	0.1	0.1
1264-Art Teacher (1-5)	0	0	0	0.5
1266-PE Para	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	0.5
1301-Interrelated Teacher	3	3	4	4
1301-Special Ed D/HH Teacher	3	3	3	3
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	5	5	9	9
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	0.6	0.6	0.5	0.5
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Specialist - Math	0	1	0	0
1622-Turnaround Counselor	0	1	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	22.05	68.05	27.85	65.85

0296 PERKERSON ELEMENTARY SCHOOL

FY2025
CARVER CLUSTER



TONY FORD

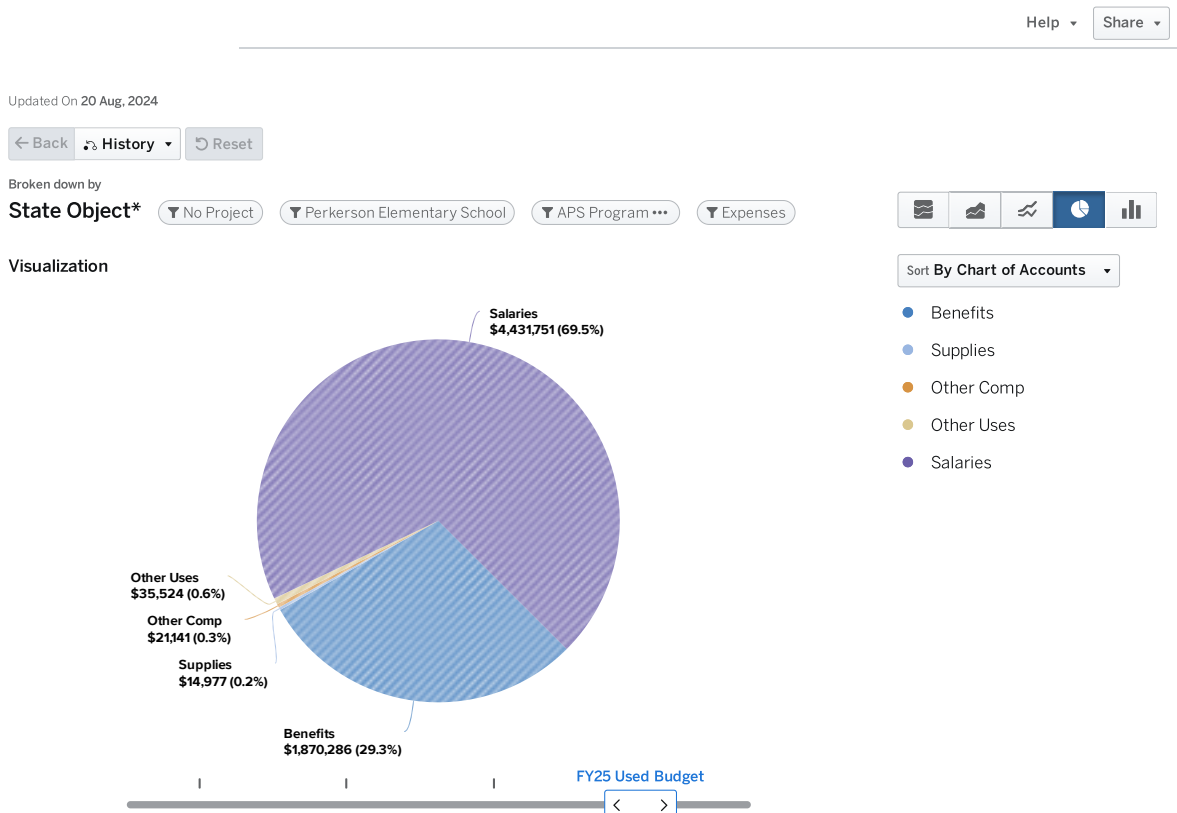
2040 Brewer Blvd.; Atlanta, GA 30310
Phone: 404-802-3950

FY24 Enrollment: 301
FY25 Enrollment: 327

FY24 Per Pupil Allocation: \$18,223
FY25 Per Pupil Allocation: \$19,491

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT



Expenses by Program: Perkerson Elementary School (0296)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,911,989	\$231,136	\$3,095,756	\$70,001
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$23,877	\$20,761	\$36,203	\$31,935
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$869,375	\$858,730	\$1,123,439	\$1,111,971
(1303) Gifted And Talented	\$48,268	\$103,807	\$61,774	\$106,451
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$64,455	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$2,907	\$520,052
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1622) Non-Academic	\$0	\$0	\$970	\$115,853
(1101) School Administration	\$0	\$806,271	\$3,274	\$545,817
(1084) Early Intervention Program	\$643,408	\$622,843	\$502,820	\$638,707
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$2,180	\$319,353
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$2,180	\$319,353
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$2,180	\$319,353
(1208) Classroom Instruction Grade 4	\$0	\$103,807	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$103,807	\$1,453	\$212,902
(1697) Signature Program	\$234,290	\$103,807	\$244,860	\$0
(1618) Extended Learning	\$0	\$0	\$213,084	\$0
(1202) Kindergarten Systemwide	\$0	\$452,785	\$4,001	\$471,682
(1204) Substitutes School	\$0	\$33,741	\$0	\$21,448
(6620) Academics Transportation	\$11,226	\$0	\$12,379	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$234,960	\$0	\$286,163	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$100,000	\$0
TOTAL	\$5,485,100	\$5,485,100	\$6,373,679	\$6,373,679

FTE BY PROGRAM

Perkerson Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	3
1084-EIP Teacher (4-5)	0	2	0	3
1084-EIP Teacher (Kindg)	0	1	0	0
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	0	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Clerk (231 day)	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	0
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	3	0	3
1206-2nd Grade Teacher	0	3	0	3
1207-3rd Grade Teacher	0	3	0	3
1208-4th Grade Teacher	0	1	0	2
1209-5th Grade Teacher	0	1	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.2	0.2	0.3	0.3
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	2	2	2	2
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	5	5	6	6
1301-Special Ed Preschool Teacher	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.6	0.6
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	0.5	0	1
1511-Instructional Coach (202 days)	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	3
1598-SST Intervention Specialist	0	1	0	1
1622-Turnaround Special Ed Lead Teacher	0	0	0	0.5
1622-Turnaround Special Ed Paraprofessional	0	0	0	1
1697-STEM Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.45	56.95	20.65	63.15

0188 SYLVAN HILLS MIDDLE SCHOOL

FY2025
CARVER CLUSTER



LARRY GUILFORD

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

FY24 Enrollment: 417
FY25 Enrollment: 423

FY24 Per Pupil Allocation: \$16,916
FY25 Per Pupil Allocation: \$17,397

Title | Status: Yes

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Updated On 20 Aug, 2024

← Back ↻ History ▾ ↺ Reset

Broken down by

State Object*

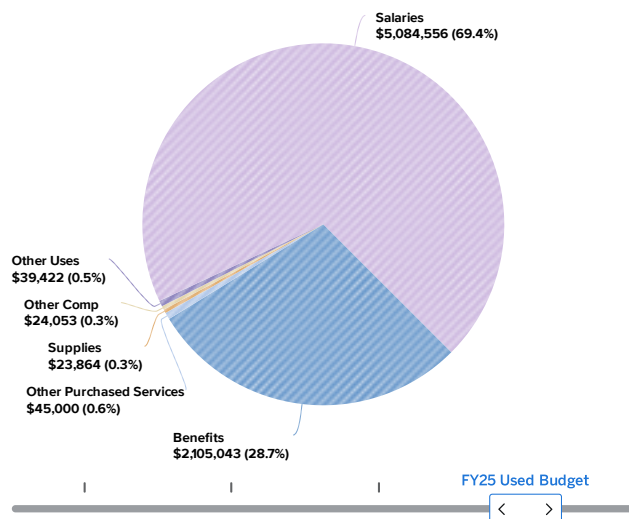
▾ No Project ▾ Sylvan Hills Middle School ▾ APS Program ... ▾ Expenses



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Salaries

Visualization



Expenses by Program: Sylvan Hills Middle School (0188)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,523,263	\$132,611	\$3,580,844	\$117,286
(1269) Band	\$0	\$103,807	\$727	\$106,451
(1230) Reading/Language Arts	\$0	\$519,036	\$2,907	\$425,804
(1235) Foreign Language	\$0	\$207,614	\$1,453	\$212,902
(1237) ESOL/Bilingual	\$23,877	\$20,761	\$12,779	\$10,645
(1243) Mathematics	\$0	\$415,229	\$2,180	\$319,353
(1248) Science	\$0	\$207,614	\$2,907	\$425,804
(1255) Social Science	\$0	\$415,229	\$2,907	\$425,804
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$207,614	\$1,453	\$212,902
(1267) Music	\$0	\$51,904	\$0	\$0
(1268) Fine Arts	\$0	\$3,855	\$0	\$3,500
(1271) Performing Arts	\$0	\$103,807	\$727	\$106,451
(1277) JROTC (Army)	\$78,701	\$78,701	\$106,451	\$106,451
(1301) Exceptional Children (Moe)	\$1,410,310	\$1,393,952	\$1,620,132	\$1,599,329
(1303) Gifted And Talented	\$67,915	\$207,614	\$81,454	\$212,902
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$257,820	\$1,453	\$266,131
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$2,667	\$381,068
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(2405) Career Education (Moe)	\$103,807	\$103,807	\$106,451	\$106,451
(1101) School Administration	\$0	\$1,100,063	\$4,728	\$858,155
(1084) Early Intervention Program	\$515,142	\$0	\$430,986	\$0
(1215) Remedial Education	\$0	\$415,229	\$2,180	\$319,353
(1697) Signature Program	\$251,453	\$118,574	\$259,987	\$129,253
(1204) Substitutes School	\$0	\$44,630	\$0	\$7,419
(6521) Safety	\$97,563	\$97,563	\$107,248	\$107,248
(6620) Academics Transportation	\$15,552	\$0	\$16,013	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$173,954	\$173,954
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$331,400	\$0	\$378,615	\$0
(2494) TITLE IV Part A (Even)	\$40,800	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$36,800
TOTAL	\$7,053,937	\$7,053,937	\$7,358,737	\$7,358,737

FTE BY PROGRAM

Sylvan Hills Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	3
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	0	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	4	0	3
1230-ELA Teacher (6-8)	0	5	0	4
1235-World Language Teacher (6-8)	0	2	0	2
1237-ESOL Teacher	0.2	0.2	0.1	0.1
1243-Math Teacher (6-8)	0	4	0	3
1248-Science Teacher (6-8)	0	2	0	4
1255-Social Studies Teacher (6-8)	0	4	0	4
1264-Art Teacher (6-8)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1266-PE Teacher (6-8)	0	2	0	2
1267-Music Teacher (6-8)	0	0.5	0	0
1269-Band Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	1
1277-School Military Instructor - JLC	1	1	1	1
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	7	7	7	7
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed D/HH Teacher	0	0	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	4	4	4	4
1301-Speech Language Pathologist	0.6	0.6	0.6	0.6
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (6-8)	0	2	0	2
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
2405-CTE Teacher	1	1	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	26.3	67.8	27.2	69.2

DOUGLASS CLUSTER

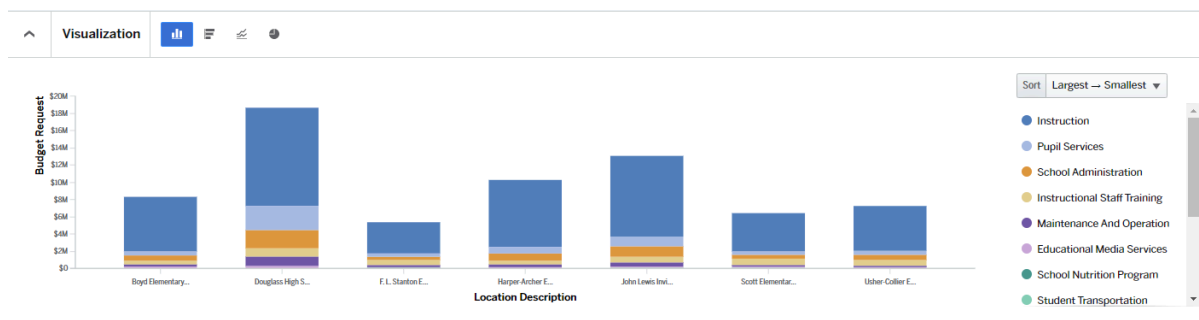
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,567

TOTAL BUDGET: \$63,735,581

Douglass

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Douglass			
0604 - Usher-Collier Elementary School	\$7,127,496	400	\$17,819
1053 - Boyd Elementary School	\$7,079,032	397	\$17,831
1418 - John Lewis Invictus Academy	\$11,142,462	681	\$16,362
1421 - Harper-Archer Elementary School	\$9,260,260	458	\$20,219
3566 - Scott Elementary School	\$6,230,120	294	\$21,191
4058 - Douglass High School	\$18,215,234	1,172	\$15,542
5566 - F. L. Stanton Elementary School	\$4,680,976	165	\$28,370
DOUGLASS TOTAL	\$63,735,581	3,567	\$17,868
CLUSTER SCHOOL BUDGET TOTAL	\$63,735,581	3,567	\$17,868

1053 BOYD ELEMENTARY SCHOOL

FY2025
DOUGLASS CLUSTER



GRETCHIAN BLAIR

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

FY24 Enrollment: 440
FY25 Enrollment: 397

FY24 Per Pupil Allocation: \$15,655
FY25 Per Pupil Allocation: \$17,831

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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State Object*

▾ No Project

▾ Boyd Elementary School

▾ APS Program ...

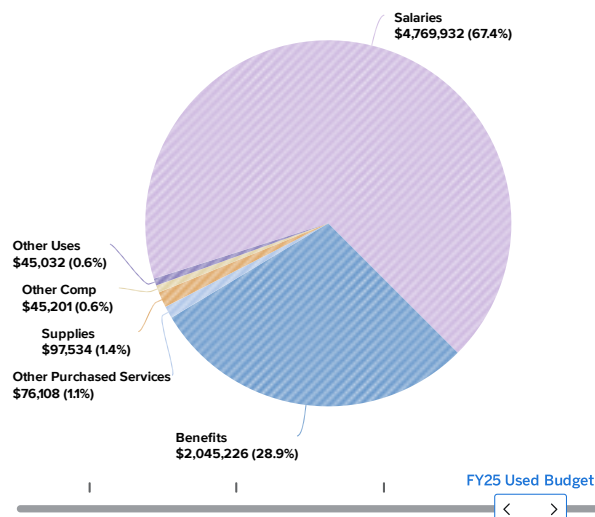
▾ Expenses



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Salaries

Visualization



Expenses by Program: Boyd Elementary School (1053)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,186,045	\$529,109	\$3,742,271	\$333,625
(1269) Band	\$0	\$51,904	\$363	\$53,226
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$38,412	\$31,142	\$41,536	\$31,935
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1271) Performing Arts	\$0	\$57,094	\$0	\$0
(1301) Exceptional Children (Moe)	\$791,629	\$784,878	\$640,022	\$685,641
(1303) Gifted And Talented	\$76,246	\$51,904	\$76,530	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$165,695	\$123,755	\$123,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$2,060	\$315,011
(1598) Student Programs And Services	\$0	\$0	\$607	\$124,666
(1622) Non-Academic	\$0	\$239,465	\$727	\$133,065
(1623) Reading And Math	\$0	\$87,414	\$607	\$105,025
(1646) Learning Technologies	\$0	\$127,481	\$727	\$132,142
(1101) School Administration	\$0	\$934,609	\$2,667	\$600,896
(1084) Early Intervention Program	\$441,662	\$830,458	\$784,307	\$851,609
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$2,907	\$425,804
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$727	\$106,451
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$2,907	\$425,804
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$103,807	\$727	\$106,451
(1697) Signature Program	\$173,599	\$127,193	\$170,967	\$131,266
(1618) Extended Learning	\$642,977	\$471,211	\$505,464	\$456,986
(1202) Kindergarten Systemwide	\$0	\$603,713	\$5,335	\$628,909
(1204) Substitutes School	\$0	\$20,600	\$0	\$12,600
(6521) Safety	\$0	\$48,781	\$53,624	\$53,624
(6620) Academics Transportation	\$17,678	\$0	\$15,029	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$344,360	\$0	\$352,200	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
TOTAL	\$7,420,313	\$7,420,313	\$7,079,032	\$7,079,032

FTE BY PROGRAM

Boyd Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	3
1084-EIP Teacher (4-5)	0	5	0	5
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	3	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2.5	0	0
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	4	0	4
1202-Kindg Teacher	0	4	0	4
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	2	0	1
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	3	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1209-5th Grade Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.3	0.3	0.3	0.3
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.5	0	0.5
1271-Performing Arts Teacher (1-5)	0	0.55	0	0
1301-Interrelated Teacher	4	4	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	3	3	4	4
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	0.7	0.7	0	0
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Paraprofessional	0	1	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach (211 days)	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1618-Turnaround Paraprofessional	0	10	0	9
1622-Turnaround Counselor	0	1	0	1
1622-Turnaround Social Worker	0	1	0	0
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	1
6521-School Resource Officer	0	0	0.5	0.5
6521-School Resource Officer School Funded	0	0.5	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	15.75	78.3	16.55	72.05

4058 DOUGLASS HIGH

FY2025
DOUGLASS CLUSTER



FORRESTELLA TAYLOR

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

FY24 Enrollment: 1209
FY25 Enrollment: 1172

FY24 Per Pupil Allocation: \$14,774
FY25 Per Pupil Allocation: \$15,542

Title | Status: Yes

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Updated On 20 Aug, 2024

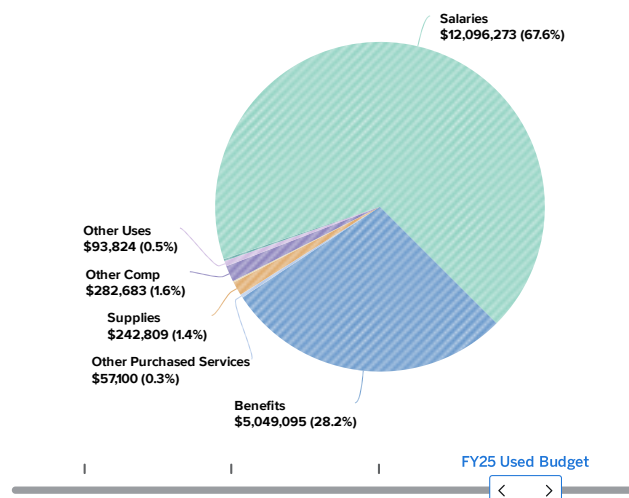
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Broken down by

State Object*

▼ No Project ▼ Douglass High School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Douglass High School (4058)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$9,632,721	\$715,633	\$9,470,945	\$639,330
(1269) Band	\$0	\$103,807	\$727	\$106,451
(1220) Textbooks	\$0	\$65,000	\$0	\$21,000
(1230) Reading/Language Arts	\$0	\$934,265	\$5,813	\$851,609
(1235) Foreign Language	\$0	\$622,843	\$3,633	\$532,255
(1237) ESOL/Bilingual	\$241,888	\$207,614	\$371,626	\$319,353
(1243) Mathematics	\$0	\$830,458	\$5,086	\$745,158
(1248) Science	\$0	\$830,458	\$5,813	\$851,609
(1255) Social Science	\$0	\$830,458	\$5,813	\$851,609
(1264) Visual Arts	\$0	\$207,614	\$1,453	\$212,902
(1266) Physical Ed. Elementary	\$0	\$519,036	\$3,633	\$532,255
(1268) Fine Arts	\$0	\$12,670	\$0	\$14,000
(1271) Performing Arts	\$0	\$311,422	\$2,180	\$319,353
(1277) JROTC (Army)	\$284,993	\$284,993	\$319,353	\$319,353
(1301) Exceptional Children (Moe)	\$2,375,413	\$2,312,579	\$2,822,646	\$2,758,638
(1303) Gifted And Talented	\$159,028	\$103,807	\$189,911	\$106,451
(1309) School Social Workers	\$221,111	\$221,111	\$240,004	\$240,004
(1310) Health	\$139,061	\$139,061	\$150,062	\$150,062
(1505) Media Services	\$237,148	\$252,148	\$247,511	\$262,511
(1509) Psychologists	\$194,812	\$194,812	\$248,602	\$248,602
(1510) Counseling	\$0	\$451,186	\$2,907	\$532,262
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$16,382	\$1,963,364
(1598) Student Programs And Services	\$0	\$182,922	\$607	\$124,666
(1622) Non-Academic	\$0	\$674,489	\$0	\$0
(1623) Reading And Math	\$0	\$87,414	\$607	\$105,025
(2405) Career Education (Moe)	\$544,988	\$648,795	\$558,868	\$558,868
(1101) School Administration	\$0	\$3,851,475	\$11,884	\$2,068,502
(1084) Early Intervention Program	\$517,219	\$0	\$422,451	\$0
(1215) Remedial Education	\$0	\$622,843	\$4,360	\$638,707
(1697) Signature Program	\$246,629	\$10,000	\$247,740	\$10,000
(1618) Extended Learning	\$973,450	\$237,658	\$502,428	\$563,663
(1204) Substitutes School	\$0	\$76,625	\$0	\$75,444
(6521) Safety	\$585,377	\$585,377	\$643,487	\$643,487
(6620) Academics Transportation	\$45,091	\$0	\$44,367	\$5,000
(6701) In-House Custodial Services	\$323,871	\$323,871	\$347,909	\$347,909
(6707) Field Program Administration	\$149,977	\$149,977	\$164,382	\$164,382
(2400) Title I	\$815,640	\$0	\$1,051,317	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$22,875	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$258,870	\$727	\$331,451
TOTAL	\$17,861,291	\$17,861,291	\$18,215,234	\$18,215,234

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	6	0	6
1101-Behavioral Specialist (211 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Graduation Coach	0	2	0	0
1101-ISS Monitor	0	2	0	0
1101-Instructional Coach (211 days)	0	4	0	0
1101-Non-Instructional Aide	0	15	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Program Administrator	0	2	0	1
1101-Project Manager I - School Based	0	1	0	0
1101-Registrar	0	1	0	1
1101-School Clerk (202 day)	0	0	0	1
1101-School Clerk (211 day)	0	3	0	3

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-School Clerk (231 day)	0	2	0	2
1101-School Secretary	0	2	0	2
1200-STEM Lab Teacher	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	6	0	6
1230-ELA Teacher (9-12)	0	9	0	8
1235-World Language Teacher (9-12)	0	6	0	5
1237-ESOL Teacher	2	2	3	3
1243-Math Teacher (9-12)	0	8	0	7
1248-Science Teacher (9-12)	0	8	0	8
1255-Social Studies Teacher (9-12)	0	8	0	8
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	2	0	2
1266-PE Teacher (9-12)	0	5	0	5
1269-Band Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	3	0	3
1277-JROTC Instructor	3	3	3	3
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	9	9	10	10
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	7	7	8	8
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	2	2
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse - LPN	2	2	2	2
1505-Media Specialist	2	2	2	2
1509-Psychologist	1.5	1.5	2	2
1510-Counselors (9-12)	0	3.5	0	4
1511-Behavioral Specialist (211 days)	0	0	0	4
1511-Graduation Coach	0	0	0	1
1511-ISS Monitor	0	0	0	2
1511-Instructional Coach (211 days)	0	0	0	4
1511-Non-Instructional Aide	0	0	0	14
1511-Project Manager I - School Based	0	0	0	1
1598-SST Intervention Specialist	0	1.5	0	1
1618-Turnaround Specialist - Math	0	1	0	2
1618-Turnaround Specialist - Reading	0	1	0	2
1622-Turnaround Behavior Specialist (211 days)	0	3	0	0
1622-Turnaround Clinical Therapist	0	1	0	0
1622-Turnaround Counselor	0	2	0	0
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
2405-CTE Teacher	5.25	6.25	5.25	5.25
6521-School Resource Officer	6	6	6	6
6701-Custodian	6	6	6	6
6707-Operations Manager	1	1	1	1
6707-Site Manager	1	1	1	1
	57.75	175.75	62.25	172.25

5566 F. L. STANTON ELEMENTARY SCHOOL

FY2025
DOUGLASS CLUSTER



ALISHA TORRES

1625 M.L K. Jr. Dr. SW; Atlanta, GA 30314
Phone: 404-802-7500

FY24 Enrollment: 153
FY25 Enrollment: 165

FY24 Per Pupil Allocation: \$26,240
FY25 Per Pupil Allocation: \$28,370

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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State Object*

▾ No Project

▾ F. L. Stanton Elementary School

▾ APS Program ...

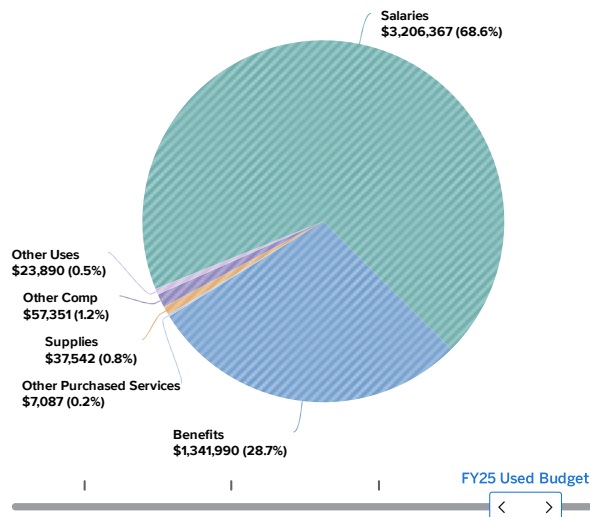
▾ Expenses



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Visualization



Expenses by Program: F. L. Stanton Elementary School (5566)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,201,117	\$534,245	\$2,076,427	\$446,599
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$51,904	\$363	\$53,226
(1237) ESOL/Bilingual	\$10,381	\$10,381	\$10,645	\$10,645
(1264) Visual Arts	\$0	\$51,904	\$363	\$53,226
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$51,904	\$363	\$53,226
(1271) Performing Arts	\$0	\$51,904	\$363	\$53,226
(1301) Exceptional Children (Moe)	\$569,889	\$564,437	\$583,228	\$576,827
(1303) Gifted And Talented	\$30,603	\$51,904	\$31,550	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$2,060	\$315,011
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1622) Non-Academic	\$0	\$128,910	\$727	\$133,065
(1101) School Administration	\$0	\$709,683	\$2,667	\$474,113
(1084) Early Intervention Program	\$419,851	\$415,229	\$411,756	\$425,804
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$727	\$106,451
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$727	\$106,451
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$727	\$106,451
(1209) Classroom Instruction Grade 5	\$0	\$0	\$1,453	\$212,902
(1697) Signature Program	\$216,683	\$124,074	\$221,287	\$126,253
(1618) Extended Learning	\$466,171	\$335,440	\$500,607	\$124,666
(1202) Kindergarten Systemwide	\$0	\$301,857	\$2,667	\$314,455
(1204) Substitutes School	\$0	\$34,311	\$0	\$24,926
(6620) Academics Transportation	\$6,788	\$0	\$6,246	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$146,400	\$0	\$152,327	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$6,750
TOTAL	\$4,775,588	\$4,775,588	\$4,680,976	\$4,680,976

FTE BY PROGRAM

F. L. Stanton Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	3
1084-EIP Teacher (4-5)	0	2	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	7	0	6
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	2	0	1
1207-3rd Grade Teacher	0	2	0	1
1208-4th Grade Teacher	0	2	0	1
1209-5th Grade Teacher	0	0	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5
1237-ESOL Teacher	0.1	0.1	0.1	0.1
1264-Art Teacher (1-5)	0	0.5	0	0.5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.5	0	0.5
1271-Performing Arts Teacher (1-5)	0	0.5	0	0.5
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	2	2	1	1
1301-Speech Language Pathologist	0	0	0.4	0.4
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach (211 days)	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Paraprofessional	0	2	0	0
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	0
1622-Turnaround Counselor	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	12.85	50.35	13.25	46.75

1421 HARPER-ARCHER ELEMENTARY SCHOOL

FY2025
DOUGLASS CLUSTER



CRYSTAL JANUARY

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

FY24 Enrollment: 619
FY25 Enrollment: 458

FY24 Per Pupil Allocation: \$16,914
FY25 Per Pupil Allocation: \$20,219

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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State Object*

▼ No Project

▼ Harper-Archer Elementary Sch...

▼ APS Program ***

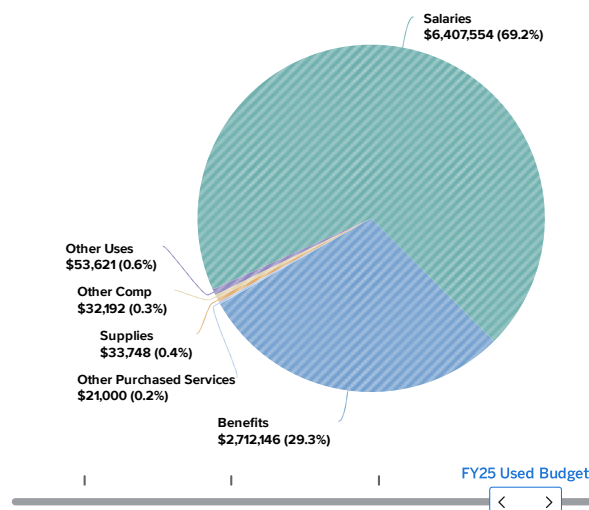
▼ Expenses



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Visualization



Expenses by Program: Harper-Archer Elementary School (1421)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,997,744	\$741,808	\$4,172,946	\$341,771
(1269) Band	\$0	\$51,904	\$0	\$0
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1230) Reading/Language Arts	\$0	\$155,711	\$363	\$53,226
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$165,069	\$134,949	\$168,257	\$138,386
(1264) Visual Arts	\$0	\$103,807	\$363	\$53,226
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$51,904	\$363	\$53,226
(1271) Performing Arts	\$0	\$51,904	\$363	\$53,226
(1301) Exceptional Children (Moe)	\$1,031,412	\$1,019,209	\$1,176,979	\$1,168,178
(1303) Gifted And Talented	\$88,474	\$51,904	\$87,779	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$34,765	\$25,056	\$37,515	\$37,515
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$129,875	\$129,875	\$268,686	\$268,686
(1510) Counseling	\$0	\$128,910	\$1,453	\$266,131
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$3,274	\$502,714
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1603) SEL	\$0	\$63,597	\$0	\$0
(1622) Non-Academic	\$0	\$128,910	\$607	\$105,025
(1101) School Administration	\$0	\$1,071,530	\$4,001	\$684,589
(1084) Early Intervention Program	\$1,046,902	\$856,409	\$1,172,207	\$1,064,511
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$2,907	\$425,804
(1206) Classroom Instruction Grade 2	\$0	\$622,843	\$3,633	\$532,255
(1207) Classroom Instruction Grade 3	\$0	\$519,036	\$2,180	\$319,353
(1208) Classroom Instruction Grade 4	\$0	\$519,036	\$2,907	\$425,804
(1209) Classroom Instruction Grade 5	\$0	\$519,036	\$2,907	\$425,804
(1697) Signature Program	\$182,740	\$118,574	\$177,067	\$126,253
(1618) Extended Learning	\$729,600	\$659,398	\$701,025	\$553,988
(1202) Kindergarten Systemwide	\$0	\$650,834	\$5,215	\$573,234
(1204) Substitutes School	\$0	\$37,804	\$0	\$18,695
(6521) Safety	\$48,781	\$48,781	\$53,624	\$53,624
(6620) Academics Transportation	\$21,110	\$10,000	\$17,338	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$173,954	\$173,954
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$437,240	\$0	\$419,999	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$150,000	\$0
TOTAL	\$9,573,397	\$9,573,397	\$9,260,260	\$9,260,260

FTE BY PROGRAM

Harper-Archer Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3.25	0	6
1084-EIP Teacher (4-5)	0	4	0	3
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	2	0	2
1101-Attendance Specialist (202 days)	0	1	0	0
1101-Non-Instructional Aide	0	3	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Clerk (211 day)	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	0
1200-STEM Lab Teacher	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1202-Kindg Para	0	5	0	5
1202-Kindg Teacher	0	4	0	3
1205-1st Grade Teacher	0	3	0	4
1206-2nd Grade Teacher	0	6	0	5
1207-3rd Grade Teacher	0	5	0	3
1208-4th Grade Teacher	0	5	0	4
1209-5th Grade Teacher	0	5	0	4
1230-Reading (K-5) Teacher	0	1.5	0	0.5
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	1.3	1.3	1.3	1.3
1264-Art Teacher (1-5)	0	1	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.5	0	0.5
1269-Band Teacher (1-5)	0	0.5	0	0
1271-Performing Arts Teacher (1-5)	0	0.5	0	0.5
1301-Interrelated Teacher	4	4	4	4
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	6	6	4	4
1301-Special Ed Preschool Teacher	1	1	1	1
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	0.5	0	0.5	0.5
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	1	1	0.5	0.5
1509-Psychology Intern	0	0	1	1
1510-Counselors (K-5)	0	1	0	2
1511-Attendance Specialist (202 days)	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1603-Social Emotional Learning Coach	0	0.5	0	0
1618-Turnaround Instructional Coach (202 days)	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	1	0	0
1618-Turnaround Master Teacher Leader	0	0.75	0	0
1618-Turnaround Paraprofessional	0	7	0	6
1618-Turnaround Specialist - Math	0	0	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Behavior Specialist (211 days)	0	0	0	1
1622-Turnaround Counselor	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6521-School Resource Officer	0.5	0.5	0.5	0.5
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	22.3	100.8	22.8	91.3

1418 JOHN LEWIS INVICTUS ACADEMY

FY2025
DOUGLASS CLUSTER



ANTONIO GRANT

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

FY24 Enrollment: 787
FY25 Enrollment: 681

FY24 Per Pupil Allocation: \$15,753
FY25 Per Pupil Allocation: \$16,362

Title | Status: Yes

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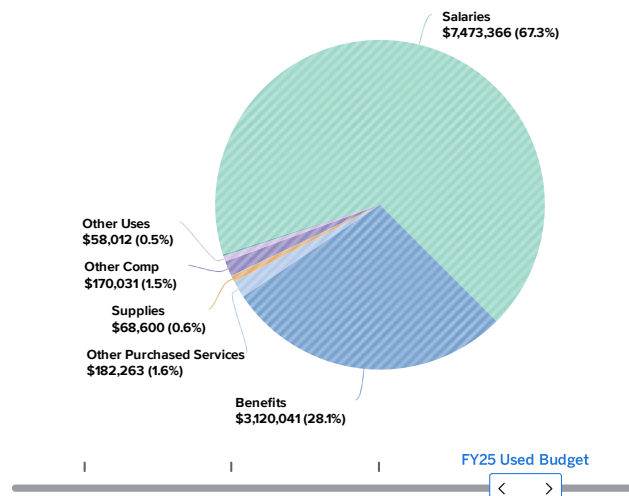
▼ No Project ▼ John Lewis Invictus Academy ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries



Expenses by Program: John Lewis Invictus Academy (1418)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$6,333,359	\$464,633	\$5,523,774	\$311,612
(1269) Band	\$0	\$103,807	\$727	\$106,451
(1220) Textbooks	\$0	\$30,000	\$0	\$0
(1230) Reading/Language Arts	\$0	\$1,193,783	\$6,540	\$958,060
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$182,714	\$155,711	\$254,507	\$212,902
(1243) Mathematics	\$0	\$1,089,976	\$7,993	\$1,170,962
(1248) Science	\$0	\$1,089,976	\$6,540	\$958,060
(1255) Social Science	\$0	\$311,422	\$2,180	\$319,353
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$311,422	\$2,180	\$319,353
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1268) Fine Arts	\$0	\$6,710	\$0	\$6,000
(1271) Performing Arts	\$0	\$207,614	\$1,453	\$212,902
(1277) JROTC (Army)	\$78,701	\$78,701	\$106,451	\$106,451
(1301) Exceptional Children (Moe)	\$2,402,022	\$2,359,700	\$2,325,599	\$2,288,794
(1303) Gifted And Talented	\$124,714	\$0	\$128,942	\$0
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$120,574	\$123,755	\$123,755
(1509) Psychologists	\$97,406	\$97,406	\$93,226	\$93,226
(1510) Counseling	\$0	\$515,641	\$2,180	\$399,196
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$3,642	\$400,549
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1603) SEL	\$0	\$231,000	\$0	\$0
(1622) Non-Academic	\$0	\$235,782	\$0	\$0
(2405) Career Education (Moe)	\$207,614	\$311,422	\$212,902	\$212,902
(1101) School Administration	\$0	\$1,531,962	\$5,335	\$1,041,922
(1084) Early Intervention Program	\$207,719	\$0	\$224,027	\$0
(1697) Signature Program	\$216,124	\$127,193	\$199,367	\$142,253
(1618) Extended Learning	\$829,869	\$601,271	\$502,180	\$397,762
(1204) Substitutes School	\$0	\$88,627	\$0	\$139,240
(6521) Safety	\$195,126	\$195,126	\$214,496	\$214,496
(6620) Academics Transportation	\$29,352	\$0	\$25,780	\$0
(6701) In-House Custodial Services	\$215,914	\$215,914	\$231,939	\$231,939
(6707) Field Program Administration	\$81,357	\$81,357	\$89,119	\$89,119
(2400) Title I	\$609,000	\$0	\$649,809	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(2494) TITLE IV Part A (Even)	\$87,525	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$46,150
TOTAL	\$12,397,176	\$12,397,176	\$11,142,462	\$11,142,462

FTE BY PROGRAM

John Lewis Invictus Academy FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	3
1101-Bookkeeper	0	1	0	0
1101-Engagement Specialist	0	1	0	0
1101-Non-Instructional Aide	0	4	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	2	0	2
1200-Master Teacher Leader	0	1.5	0	0
1200-Paraprofessional	0	1	0	0
1209-5th Grade Teacher	0	0	0	0
1230-ELA Teacher (6-8)	0	10.5	0	9

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1230-Reading (K-5) Teacher	0	1	0	0
1235-World Language Teacher (6-8)	0	1	0	1
1237-ESOL Teacher	1.5	1.5	2	2
1243-Math Teacher (6-8)	0	10.5	0	11
1248-Science Teacher (6-8)	0	10.5	0	9
1255-Social Studies Teacher (6-8)	0	3	0	3
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	3	0	3
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	2	0	2
1277-School Military Instructor - JLC	1	1	1	1
1301-Adaptive PE Teacher	1	1	0	0
1301-Interrelated Teacher	12	12	12	12
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	8	8	10	10
1301-Special Ed SID/PID Teacher	1	1	1	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselors (6-8)	0	4	0	3
1511-Engagement Specialist	0	0	0	1
1511-Non-Instructional Aide	0	0	0	4
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Social Emotional Learning Coach	0	1	0	0
1603-Social Emotional Learning Teacher	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	4	0	3
1622-Turnaround Behavior Specialist (202 days)	0	2	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
2405-CTE Teacher	2	3	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	42.25	119.25	43.75	106.75

3566 SCOTT ELEMENTARY SCHOOL

FY2025
DOUGLASS CLUSTER



LANGSTON LONGLEY

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

FY24 Enrollment: 253
FY25 Enrollment: 294

FY24 Per Pupil Allocation: \$21,588
FY25 Per Pupil Allocation: \$21,191

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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State Object*

▾ No Project

▾ Scott Elementary School

▾ APS Program ...

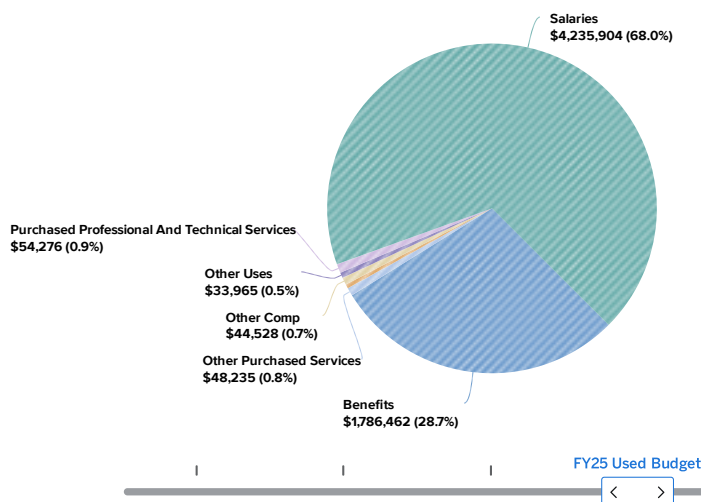
▾ Expenses



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Visualization



Expenses by Program: Scott Elementary School (3566)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,504,728	\$342,264	\$2,853,456	\$608,882
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$51,904	\$363	\$53,226
(1237) ESOL/Bilingual	\$90,321	\$72,665	\$136,321	\$106,451
(1264) Visual Arts	\$0	\$51,904	\$363	\$53,226
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$51,904	\$363	\$53,226
(1271) Performing Arts	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$772,017	\$826,869	\$903,976	\$895,175
(1303) Gifted And Talented	\$41,713	\$51,904	\$57,018	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$124,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$2,060	\$333,556
(1622) Non-Academic	\$0	\$128,910	\$727	\$133,065
(1623) Reading And Math	\$0	\$237,658	\$1,214	\$249,331
(1101) School Administration	\$0	\$874,417	\$2,667	\$476,113
(1084) Early Intervention Program	\$387,136	\$155,711	\$573,086	\$266,128
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$2,180	\$319,353
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$1,453	\$212,902
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$1,453	\$212,902
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$2,180	\$319,353
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$2,180	\$319,353
(1697) Signature Program	\$227,188	\$118,574	\$240,637	\$130,253
(1618) Extended Learning	\$521,942	\$94,242	\$501,214	\$101,552
(1202) Kindergarten Systemwide	\$0	\$405,664	\$3,394	\$420,906
(1204) Substitutes School	\$0	\$35,071	\$0	\$24,926
(6620) Academics Transportation	\$9,436	\$0	\$11,130	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$199,680	\$0	\$258,867	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$750
TOTAL	\$5,461,866	\$5,461,866	\$6,230,120	\$6,230,120

FTE BY PROGRAM

Scott Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1.5	0	1.5
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (202 days)	0	3	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	3
1200-Paraprofessional	0	0	0	2
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	2	0	3
1206-2nd Grade Teacher	0	2	0	2
1207-3rd Grade Teacher	0	3	0	2
1208-4th Grade Teacher	0	2	0	3
1209-5th Grade Teacher	0	3	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	0.7	0.7	1	1
1264-Art Teacher (1-5)	0	0.5	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.5	0	0.5
1271-Performing Arts Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	4	4	4	4
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	3	3	5	5
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	1
1618-Turnaround Paraprofessional	0	2	0	2
1622-Turnaround Counselor	0	1	0	1
1623-Turnaround Specialist - Math	0	1	0	1
1623-Turnaround Specialist - Reading	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	15.95	55.95	19.25	60.75

0604 USHER-COLLIER HEIGHTS ELEMENTARY SCHOOL

FY2025
DOUGLASS CLUSTER



JERRY PARKER

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

FY24 Enrollment: 349
FY25 Enrollment: 400

FY24 Per Pupil Allocation: \$19,359
FY25 Per Pupil Allocation: \$17,819

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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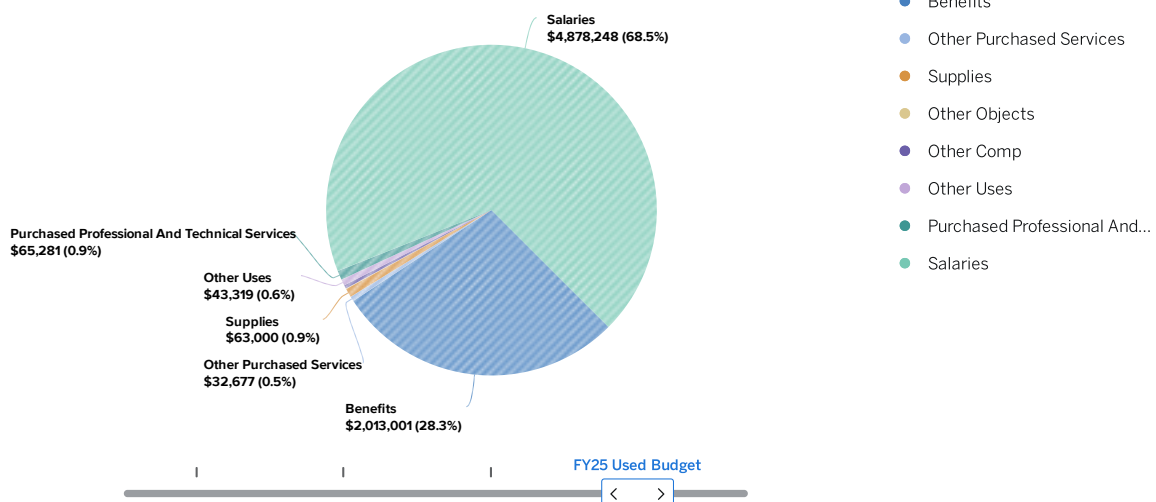
State Object*

▼ No Project ▼ Usher-Collier Elementary School ▼ APS Program ... ▼ Expenses



Visualization

Sort By Chart of Accounts ▾



Expenses by Program: Usher-Collier Elementary School (0604)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,136,089	\$184,708	\$3,559,743	\$459,828
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1220) Textbooks	\$0	\$0	\$0	\$3,000
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$23,877	\$20,761	\$36,203	\$31,935
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$1,588,559	\$1,576,096	\$1,183,913	\$1,168,178
(1303) Gifted And Talented	\$56,248	\$103,807	\$75,850	\$106,451
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$3,394	\$515,851
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(1101) School Administration	\$0	\$1,242,758	\$3,274	\$641,605
(1084) Early Intervention Program	\$747,008	\$207,614	\$791,149	\$212,902
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$1,453	\$212,902
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$2,180	\$319,353
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$2,180	\$319,353
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$2,907	\$425,804
(1209) Classroom Instruction Grade 5	\$0	\$415,229	\$2,907	\$425,804
(1697) Signature Program	\$241,392	\$118,574	\$256,537	\$129,753
(1618) Extended Learning	\$0	\$0	\$607	\$124,666
(1202) Kindergarten Systemwide	\$0	\$452,785	\$4,001	\$471,682
(1204) Substitutes School	\$0	\$50,897	\$0	\$24,926
(6620) Academics Transportation	\$13,016	\$0	\$15,142	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$272,400	\$0	\$336,351	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$4,500
TOTAL	\$6,756,374	\$6,756,374	\$7,127,496	\$7,127,496

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	3	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1101-Specialist - Math	0	1	0	0
1200-Paraprofessional	0	1	0	2
1200-STEM Lab Teacher	0	0	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	3	0	3
1207-3rd Grade Teacher	0	2	0	3
1208-4th Grade Teacher	0	3	0	4
1209-5th Grade Teacher	0	4	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.2	0.2	0.3	0.3
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	6	6	5	5
1301-Special Ed Autism Teacher	3	3	3	3
1301-Special Ed Deaf Blind Intervener	1	1	0	0
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	7	7	6	6
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	3
1511-Non-Instructional Aide	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	26.45	68.45	24.55	69.55

JACKSON CLUSTER

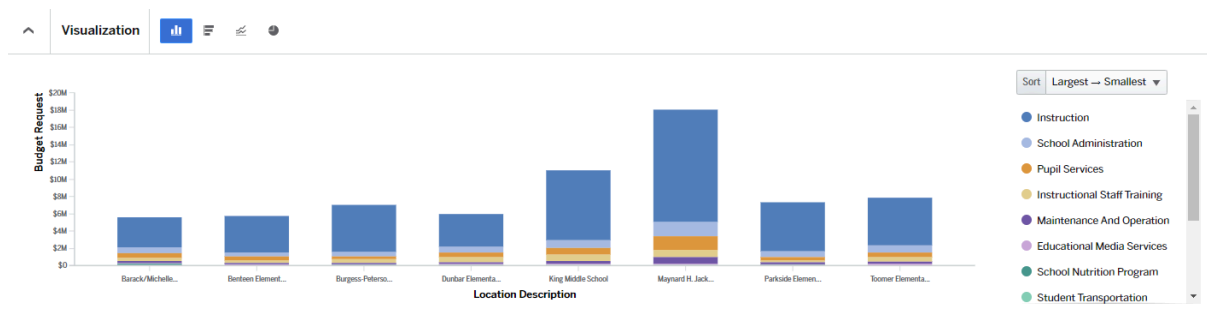
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 4,687

TOTAL BUDGET: \$69,007,269

Jackson

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Jackson			
0101 - Parkside Elementary School	\$7,947,001	583	\$13,631
0186 - Maynard H. Jackson Jr. High School	\$18,370,149	1,533	\$11,983
0305 - Burgess-Peterson Elementary School	\$7,378,720	572	\$12,900
0373 - King Middle School	\$11,490,480	822	\$13,979
5051 - Bentene Elementary School	\$5,986,520	284	\$21,079
5066 - Barack/Michelle Obama Elementary School	\$4,858,026	247	\$19,668
5558 - Dunbar Elementary School	\$5,339,000	207	\$25,792
5567 - Toomer Elementary School	\$7,637,373	439	\$17,397
JACKSON TOTAL	\$69,007,269	4,687	\$14,723
CLUSTER SCHOOL BUDGET TOTAL	\$69,007,269	4,687	\$14,723

5066 BARACK & MICHELLE OBAMA ACADEMY

FY2025
JACKSON CLUSTER



ROBIN CHRISTIAN

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

FY24 Enrollment: 241
FY25 Enrollment: 247

FY24 Per Pupil Allocation: \$19,270
FY25 Per Pupil Allocation: \$19,668

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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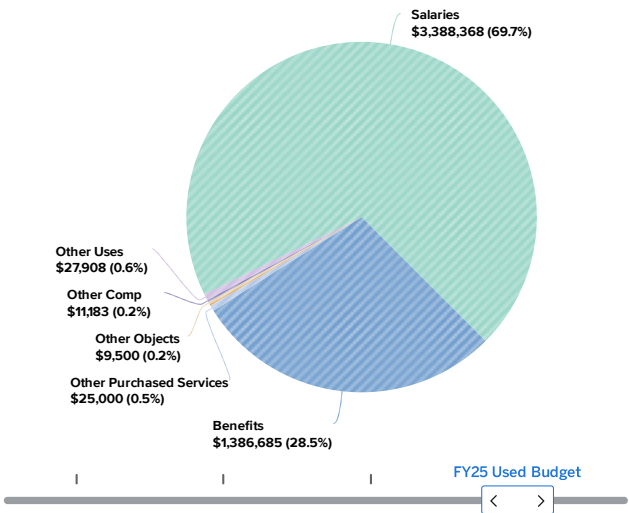
State Object* No Project Barack/Michelle Obama Eleme... APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries



Expenses by Program: Barack/Michelle Obama Elementary Sch...

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,495,188	\$85,915	\$2,541,208	\$168,074
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1230) Reading/Language Arts	\$0	\$207,614	\$0	\$0
(1237) ESOL/Bilingual	\$10,381	\$10,381	\$10,645	\$10,645
(1264) Visual Arts	\$0	\$51,904	\$363	\$53,226
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$833,854	\$823,013	\$872,561	\$857,092
(1303) Gifted And Talented	\$38,513	\$51,904	\$47,669	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$124,465
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$0	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$727	\$126,253
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1603) SEL	\$0	\$127,193	\$727	\$131,266
(1101) School Administration	\$0	\$872,021	\$3,274	\$628,798
(1084) Early Intervention Program	\$390,254	\$207,614	\$315,091	\$212,902
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$1,453	\$212,902
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$1,453	\$212,902
(1207) Classroom Instruction Grade 3	\$0	\$103,807	\$727	\$106,451
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$103,807	\$727	\$106,451
(1697) Signature Program	\$138,384	\$170,478	\$156,330	\$188,979
(1202) Kindergarten Systemwide	\$0	\$301,857	\$3,394	\$420,906
(1204) Substitutes School	\$0	\$23,729	\$0	\$11,345
(6620) Academics Transportation	\$8,988	\$0	\$9,350	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$178,080	\$0	\$215,723	\$0
TOTAL	\$4,643,947	\$4,643,947	\$4,858,025	\$4,858,026

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (202 day)	0	1	0	0
1101-School Clerk (211 day)	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	3
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	2	0	2
1207-3rd Grade Teacher	0	1	0	1
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	1	0	1
1230-Reading (K-5) Teacher	0	2	0	0
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	0.1	0.1	0.1	0.1
1264-Art Teacher (1-5)	0	0.5	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1301-Interrelated Teacher	2	2	3	3
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	4	4	5	5
1301-Special Ed Preschool Teacher	1	1	1	1
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	0	0	1	1
1310-School Nurse - RN	1	1	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	0	0	1
1511-Instructional Coach (202 days)	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	1	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature World Language Teacher	0	0.5	0	0.5
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.35	45.85	19.35	48.85

5051 BENTEN ELEMENTARY SCHOOL

FY2025
JACKSON CLUSTER



ANDREW LOVETT

200 Cassanova St., SE; Atlanta, GA 30315
Phone: 404-802-7300

FY24 Enrollment: 264
FY25 Enrollment: 284

FY24 Per Pupil Allocation: \$19,716
FY25 Per Pupil Allocation: \$21,079

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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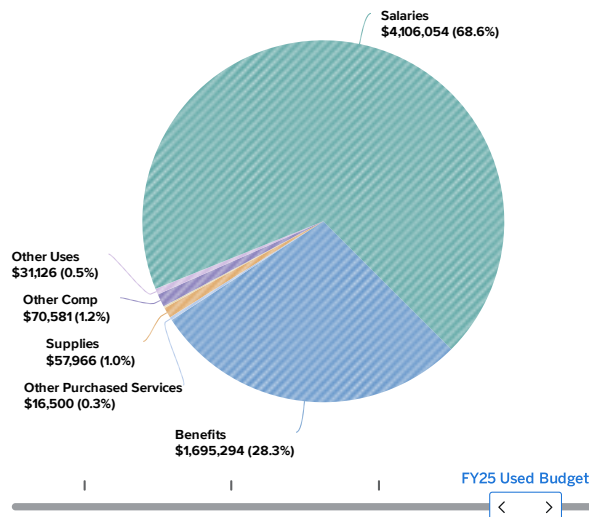
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State Object*

▼ No Project ▼ Benteen Elementary School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Benteen Elementary School (5051)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,374,819	\$98,055	\$2,662,725	\$117,592
(1269) Band	\$0	\$26,861	\$218	\$32,969
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$107,442	\$727	\$109,897
(1237) ESOL/Bilingual	\$275,123	\$214,884	\$277,402	\$219,795
(1264) Visual Arts	\$0	\$53,721	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$107,442	\$727	\$109,897
(1267) Music	\$0	\$53,721	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$987,108	\$975,943	\$1,226,367	\$1,213,299
(1303) Gifted And Talented	\$81,010	\$107,442	\$127,675	\$109,897
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$128,755
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,334	\$202,872
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(1101) School Administration	\$0	\$631,681	\$2,667	\$477,720
(1084) Early Intervention Program	\$398,041	\$322,326	\$377,425	\$329,692
(1205) Classroom Instruction Grade 1	\$0	\$214,884	\$1,453	\$219,795
(1206) Classroom Instruction Grade 2	\$0	\$268,605	\$1,817	\$274,744
(1207) Classroom Instruction Grade 3	\$0	\$214,884	\$2,180	\$329,692
(1208) Classroom Instruction Grade 4	\$0	\$322,326	\$2,180	\$329,692
(1209) Classroom Instruction Grade 5	\$0	\$107,442	\$727	\$109,897
(1697) Signature Program	\$228,815	\$127,193	\$239,137	\$135,253
(1202) Kindergarten Systemwide	\$0	\$255,405	\$2,304	\$266,399
(1204) Substitutes School	\$0	\$33,604	\$0	\$38,348
(6620) Academics Transportation	\$9,846	\$0	\$10,751	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$139,960	\$0	\$169,378	\$0
TOTAL	\$5,204,975	\$5,204,975	\$5,986,520	\$5,986,520

FTE BY PROGRAM

Benteen Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	1.5	0	1.5
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	2.5	0	2.5
1207-3rd Grade Teacher	0	2	0	3
1208-4th Grade Teacher	0	3	0	3
1209-5th Grade Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	2	2	2	2
1264-Art Teacher (1-5)	0	0.5	0	1
1266-PE Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1267-Music Teacher (1-5)	0	0.5	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.3
1301-Interrelated Teacher	5	5	6	6
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	4	4	3	3
1301-Speech Language Pathologist	0.5	0.5	0.4	0.4
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21	51.25	21.9	54.2

0305 BURGESS-PETERSON ELEMENTARY SCHOOL

FY2025
JACKSON CLUSTER



DAVID WHITE

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

FY24 Enrollment: 508
FY25 Enrollment: 572

FY24 Per Pupil Allocation: \$12,677
FY25 Per Pupil Allocation: \$12,900

Title I Status: No

FY25 ADOPTED BUDGET BY OBJECT

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State Object*

▾ No Project

▾ Burgess-Peterson Elementary ...

▾ APS Program ...

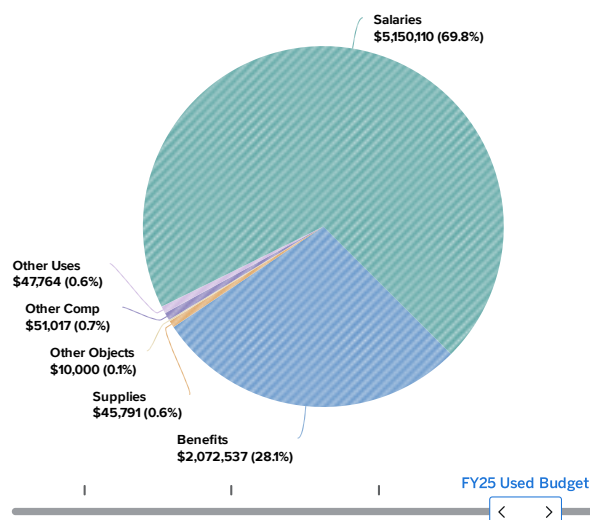
▾ Expenses



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Visualization



Expenses by Program: Burgess-Peterson Elementary School (...)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,784,860	\$231,292	\$4,219,997	\$256,005
(1269) Band	\$0	\$21,488	\$145	\$21,979
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1220) Textbooks	\$0	\$5,000	\$0	\$5,000
(1235) Foreign Language	\$0	\$107,442	\$727	\$109,897
(1237) ESOL/Bilingual	\$12,821	\$10,744	\$36,170	\$32,969
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$107,442	\$727	\$109,897
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$1,374,424	\$1,356,768	\$1,444,476	\$1,425,274
(1303) Gifted And Talented	\$180,715	\$107,442	\$288,228	\$109,897
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$119,074	\$123,755	\$142,245
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$64,455	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,453	\$262,533
(1598) Student Programs And Services	\$0	\$0	\$607	\$124,666
(1101) School Administration	\$0	\$723,197	\$2,667	\$487,936
(1084) Early Intervention Program	\$490,735	\$429,768	\$355,023	\$329,692
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$3,633	\$549,487
(1206) Classroom Instruction Grade 2	\$0	\$322,326	\$2,907	\$439,590
(1207) Classroom Instruction Grade 3	\$0	\$429,768	\$2,907	\$439,590
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$2,907	\$439,590
(1209) Classroom Instruction Grade 5	\$0	\$322,326	\$2,907	\$439,590
(1697) Signature Program	\$264,622	\$154,193	\$282,337	\$136,253
(1202) Kindergarten Systemwide	\$0	\$631,453	\$3,633	\$549,487
(1204) Substitutes School	\$0	\$26,567	\$0	\$33,098
(6620) Academics Transportation	\$19,618	\$0	\$21,653	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,500
TOTAL	\$6,667,969	\$6,667,969	\$7,378,720	\$7,378,720

FTE BY PROGRAM

Burgess-Peterson Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Kindg Para	0	2	0	0
1202-Kindg Teacher	0	5	0	5
1205-1st Grade Teacher	0	4	0	5
1206-2nd Grade Teacher	0	3	0	4
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	3	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.1	0.1	0.3	0.3
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1269-Band Teacher (1-5)	0	0.2	0	0.2
1301-Interrelated Teacher	2	2	2	2
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	11	11	12	12
1301-Special Ed Preschool Autism Teacher	1	1	1	1
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	0.5	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1598-SST Intervention Specialist	0	0	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	25.6	67.3	27.8	71

5558 DUNBAR ELEMENTARY SCHOOL

FY2025
JACKSON CLUSTER



LAKISHA WRIGHT

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

FY24 Enrollment: 276
FY25 Enrollment: 207

FY24 Per Pupil Allocation: \$19,865
FY25 Per Pupil Allocation: \$25,792

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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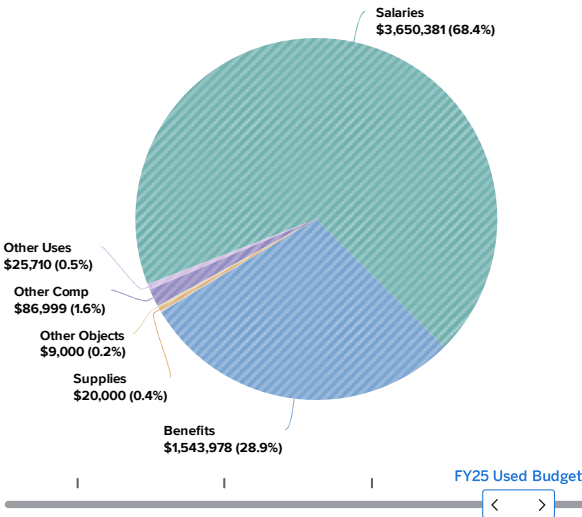
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State Object* No Project Dunbar Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Dunbar Elementary School (5558)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,600,030	\$160,647	\$2,327,481	\$68,142
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$22,839	\$20,761	\$26,624	\$21,290
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$369,838	\$364,386	\$641,013	\$638,080
(1303) Gifted And Talented	\$42,359	\$103,807	\$39,491	\$106,451
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$128,910	\$0	\$0
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,214	\$103,254
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1622) Non-Academic	\$0	\$0	\$727	\$133,065
(1101) School Administration	\$0	\$1,077,159	\$2,667	\$469,277
(1084) Early Intervention Program	\$517,998	\$311,422	\$327,019	\$319,353
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$1,453	\$212,902
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$1,453	\$212,902
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$1,453	\$212,902
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$207,614	\$1,453	\$212,902
(1697) Signature Program	\$228,371	\$138,593	\$227,587	\$135,253
(1618) Extended Learning	\$518,975	\$237,658	\$699,442	\$562,640
(1202) Kindergarten Systemwide	\$0	\$452,785	\$4,001	\$471,682
(1204) Substitutes School	\$0	\$35,282	\$0	\$23,169
(6620) Academics Transportation	\$9,734	\$0	\$7,836	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$201,120	\$0	\$200,754	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$150,000	\$0
(1261) Athletics And Intramural	\$0	\$800	\$0	\$0
TOTAL	\$5,184,661	\$5,184,661	\$5,339,000	\$5,339,000

FTE BY PROGRAM

Dunbar Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	1
1084-EIP Teacher (4-5)	0	1	0	2
1101-Asst Principal	0	1	0	1
1101-Clinical Therapist	0	1	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	3	0	2
1207-3rd Grade Teacher	0	2	0	2
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.2	0.2	0.2	0.2
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	2	2	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	1	1	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	0
1511-ISS Monitor	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	2
1618-Turnaround Paraprofessional	0	0	0	1
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Counselor	0	0	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	9.95	49.95	12.45	50.45

0373 KING MIDDLE SCHOOL

FY2025
JACKSON CLUSTER



KIMBERLY GIBBS

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

FY24 Enrollment: 801
FY25 Enrollment: 822

FY24 Per Pupil Allocation: \$13,011
FY25 Per Pupil Allocation: \$13,979

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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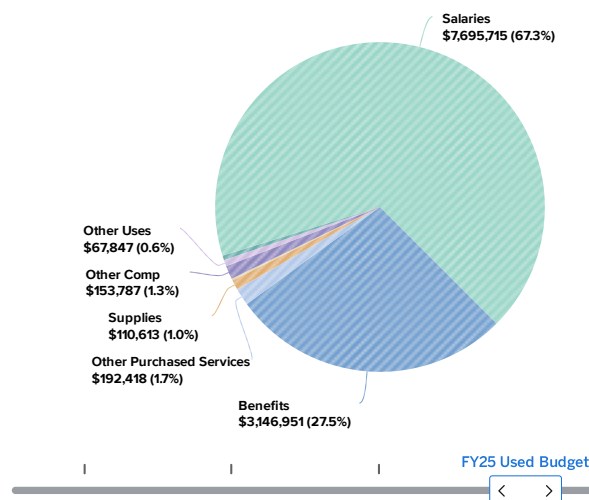
State Object* No Project King Middle School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries



Expenses by Program: King Middle School (0373)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$5,835,463	\$516,056	\$6,114,988	\$715,754
(1269) Band	\$0	\$107,442	\$727	\$109,897
(1230) Reading/Language Arts	\$0	\$644,653	\$4,360	\$659,385
(1235) Foreign Language	\$0	\$644,653	\$5,086	\$769,282
(1237) ESOL/Bilingual	\$256,428	\$214,884	\$257,133	\$219,795
(1243) Mathematics	\$0	\$752,095	\$5,086	\$769,282
(1248) Science	\$0	\$214,884	\$2,907	\$439,590
(1255) Social Science	\$0	\$644,653	\$3,633	\$549,487
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$429,768	\$2,907	\$439,590
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1268) Fine Arts	\$0	\$6,710	\$0	\$9,500
(1271) Performing Arts	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$1,817,133	\$1,780,003	\$1,885,160	\$1,847,555
(1303) Gifted And Talented	\$280,420	\$322,326	\$334,487	\$329,692
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$123,574	\$123,755	\$133,755
(1509) Psychologists	\$64,937	\$64,937	\$222,581	\$222,581
(1510) Counseling	\$0	\$386,730	\$2,180	\$399,196
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$3,394	\$506,816
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1603) SEL	\$0	\$0	\$727	\$131,266
(1646) Learning Technologies	\$0	\$0	\$727	\$132,142
(2405) Career Education (Moe)	\$214,884	\$214,884	\$219,795	\$219,795
(1101) School Administration	\$0	\$1,772,806	\$5,335	\$962,814
(1084) Early Intervention Program	\$297,038	\$0	\$409,650	\$0
(1215) Remedial Education	\$0	\$214,884	\$1,453	\$219,795
(1270) Orchestra	\$0	\$107,442	\$727	\$109,897
(1697) Signature Program	\$308,270	\$153,574	\$319,837	\$176,253
(1618) Extended Learning	\$0	\$0	\$214,537	\$261,902
(1204) Substitutes School	\$0	\$82,718	\$0	\$60,490
(6521) Safety	\$97,563	\$97,563	\$107,248	\$107,248
(6620) Academics Transportation	\$29,874	\$0	\$31,117	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$173,954	\$173,954
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$562,200	\$0	\$622,949	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$85,725	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$48,150
TOTAL	\$10,421,749	\$10,421,749	\$11,490,481	\$11,490,480

FTE BY PROGRAM

King Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	3
1101-Behavioral Specialist (211 days)	0	1	0	0
1101-Graduation Coach	0	1	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	4	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1200-Paraprofessional	0	3	0	5
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	2	0	2
1230-ELA Teacher (6-8)	0	6	0	6
1235-World Language Teacher (6-8)	0	6	0	7
1237-ESOL Teacher	2	2	2	2
1243-Math Teacher (6-8)	0	7	0	7
1248-Science Teacher (6-8)	0	2	0	4
1255-Social Studies Teacher (6-8)	0	6	0	5
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	4	0	4
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1270-Orchestra Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	1
1301-Interrelated Teacher	10	10	9	9
1301-Special Ed D/HH Teacher	1	1	0	0
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	7	7	6	6
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Special Ed Visual Impairment	1	1	1	1
1303-Gifted Teacher	0	3	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (6-8)	0	3	0	3
1511-Graduation Coach	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	0	0	1
1618-Turnaround Master Teacher Leader	0	0	0	2
1646-Instructional Technology Specialist- School Funded	0	0	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
2405-CTE Teacher	2	2	2	2
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	33.5	99.5	31.5	101.5

0186 MAYNARD H. JACKSON, JR. HIGH

FY2025
JACKSON CLUSTER



ADAM DANSER

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

FY24 Enrollment: 1537
FY25 Enrollment: 1533

FY24 Per Pupil Allocation: \$11,251
FY25 Per Pupil Allocation: \$11,983

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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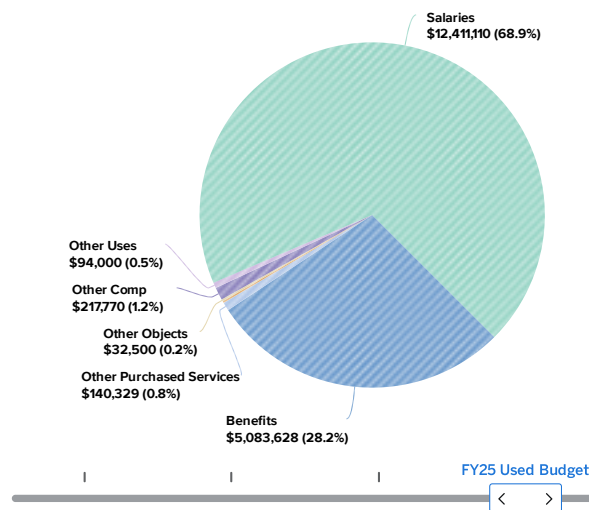
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State Object*

▼ No Project ▼ Maynard H. Jackson Jr. High Sc... ▼ APS Program *** ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Maynard H. Jackson Jr. High School ...

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$10,164,317	\$616,986	\$10,594,291	\$370,602
(1269) Band	\$0	\$107,442	\$727	\$109,897
(1220) Textbooks	\$0	\$5,000	\$0	\$0
(1230) Reading/Language Arts	\$0	\$1,181,863	\$10,173	\$1,538,565
(1235) Foreign Language	\$0	\$859,537	\$5,813	\$879,180
(1237) ESOL/Bilingual	\$249,158	\$214,884	\$267,801	\$219,795
(1243) Mathematics	\$0	\$1,289,305	\$7,993	\$1,208,872
(1248) Science	\$0	\$1,074,421	\$7,266	\$1,098,975
(1255) Social Science	\$0	\$1,074,421	\$7,266	\$1,098,975
(1264) Visual Arts	\$0	\$214,884	\$1,453	\$219,795
(1266) Physical Ed. Elementary	\$0	\$429,768	\$2,907	\$439,590
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1268) Fine Arts	\$0	\$12,670	\$0	\$19,000
(1271) Performing Arts	\$0	\$107,442	\$727	\$109,897
(1277) JROTC (Army)	\$284,993	\$284,993	\$319,353	\$319,353
(1301) Exceptional Children (Moe)	\$2,845,108	\$2,771,368	\$2,991,292	\$2,922,217
(1303) Gifted And Talented	\$506,314	\$322,326	\$645,458	\$329,692
(1309) School Social Workers	\$110,555	\$111,937	\$240,004	\$241,744
(1310) Health	\$146,894	\$146,894	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$171,695	\$124,362	\$184,532
(1509) Psychologists	\$129,875	\$129,875	\$124,301	\$124,301
(1510) Counseling	\$0	\$645,397	\$3,633	\$666,747
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$10,550	\$1,283,003
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1603) SEL	\$0	\$0	\$727	\$131,266
(1693) Student Assignment	\$0	\$34,590	\$291	\$37,345
(2405) Career Education (Moe)	\$564,071	\$573,741	\$577,027	\$586,853
(1101) School Administration	\$0	\$2,687,696	\$9,823	\$1,724,966
(1084) Early Intervention Program	\$355,199	\$0	\$328,573	\$0
(1215) Remedial Education	\$0	\$322,326	\$2,180	\$329,692
(1270) Orchestra	\$0	\$107,442	\$727	\$109,897
(1697) Signature Program	\$555,790	\$297,148	\$570,048	\$322,533
(1204) Substitutes School	\$0	\$138,756	\$0	\$154,785
(6521) Safety	\$487,814	\$487,814	\$536,239	\$536,239
(6620) Academics Transportation	\$57,138	\$25,000	\$58,033	\$20,329
(6701) In-House Custodial Services	\$215,914	\$215,914	\$231,939	\$231,939
(6707) Field Program Administration	\$81,357	\$81,357	\$89,119	\$89,119
(2400) Title I	\$342,420	\$0	\$482,002	\$0
(2494) TITLE IV Part A (Even)	\$21,300	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$727	\$359,897
TOTAL	\$17,236,791	\$17,236,791	\$18,370,149	\$18,370,149

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	5	0	5
1101-College Advisor	0	1	0	0
1101-Graduation Coach	0	2	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	4	0	0
1101-Non-Instructional Aide	0	4.26	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	0	3	0	4
1101-School Clerk (231 day)	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	3	0	3
1230-ELA Teacher (9-12)	0	11	0	14
1235-World Language Teacher (9-12)	0	8	0	8
1237-ESOL Teacher	2	2	2	2
1243-Math Teacher (9-12)	0	12	0	11
1248-Science Teacher (9-12)	0	10	0	10
1255-Social Studies Teacher (9-12)	0	10	0	10
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	2	0	2
1266-PE Teacher (9-12)	0	4	0	4
1267-Music Teacher (9-12)	0	1	0	1
1269-Band Teacher (9-12)	0	1	0	1
1270-Orchestra Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	1	0	1
1277-JROTC Instructor	3	3	3	3
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	15.5	15.5	15.5	15.5
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	7	7	5	5
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	3	0	3
1309-Social Worker	1	1	2	2
1310-School Nurse - LPN	0.5	0.5	0	0
1310-School Nurse - RN	1	1	1	1
1505-Media Paraprofessional	0	1	0	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (9-12)	0	5	0	5
1511-College Advisor	0	0	0	1
1511-Graduation Coach	0	0	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	4
1511-Non-Instructional Aide	0	0	0	7
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	0	0	1
1693-Residency Officer	0	0	0	0.4
1693-Student Residency Specialist	0	0.4	0	0
1697-Signature IB Specialist	0	2	0	0
1697-Signature Instructional Coach (211 days)	0	0	0	2
2405-CTE Teacher	5.25	5.34	5.25	5.34
6521-School Resource Officer	5	5	5	5
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	55.25	162	53.75	166.24

0101 PARKSIDE ELEMENTARY SCHOOL

FY2025
JACKSON CLUSTER



TIMMY FOSTER

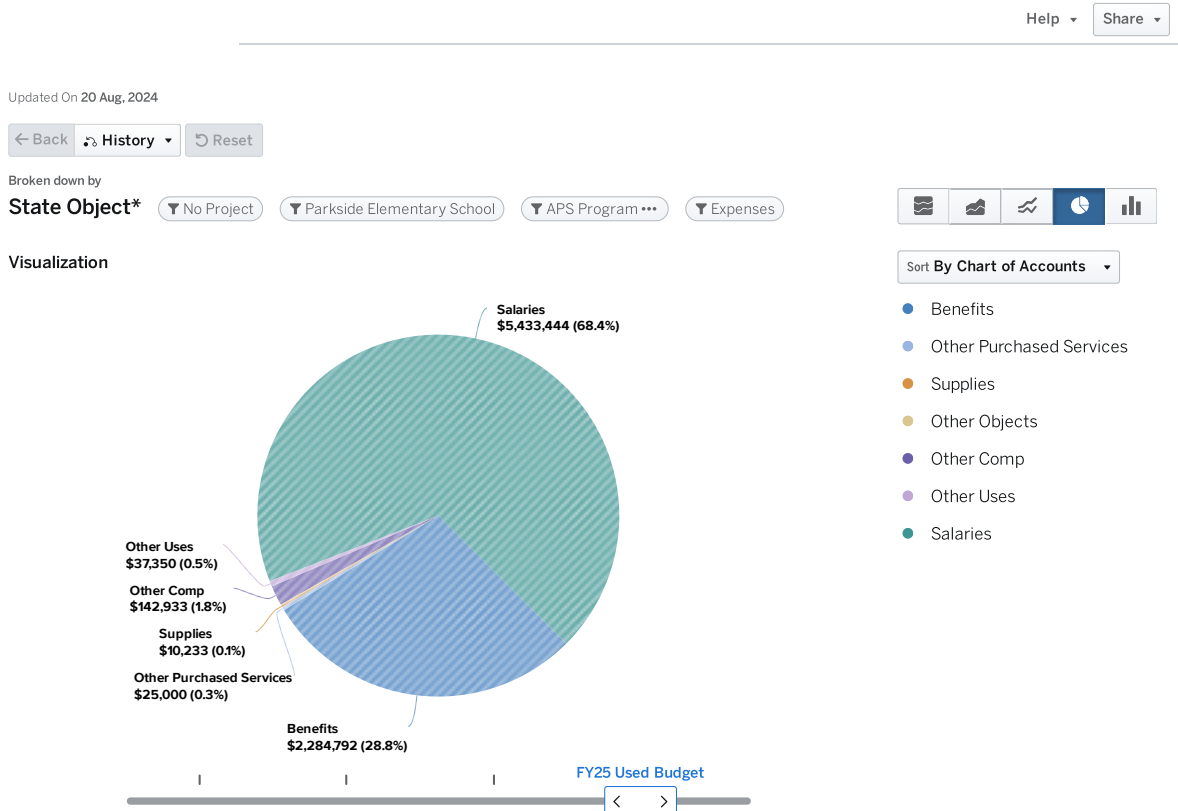
685 Mercer St., SE; Atlanta, GA 30312
Phone: 404-802-4100

FY24 Enrollment: 530
FY25 Enrollment: 583

FY24 Per Pupil Allocation: \$13,026
FY25 Per Pupil Allocation: \$13,631

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT



Expenses by Program: Parkside Elementary School (0101)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,038,522	\$333,175	\$4,494,085	\$210,763
(1269) Band	\$0	\$53,721	\$727	\$109,897
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1230) Reading/Language Arts	\$0	\$0	\$727	\$109,897
(1235) Foreign Language	\$0	\$107,442	\$727	\$109,897
(1237) ESOL/Bilingual	\$80,044	\$64,465	\$88,663	\$76,928
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$154,563	\$1,334	\$160,674
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$1,077,916	\$1,066,492	\$1,396,928	\$1,380,926
(1303) Gifted And Talented	\$292,883	\$214,884	\$415,903	\$219,795
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$126,574	\$123,755	\$125,755
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,697	\$268,506
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1101) School Administration	\$0	\$864,792	\$3,394	\$638,513
(1084) Early Intervention Program	\$452,567	\$429,768	\$344,548	\$439,590
(1205) Classroom Instruction Grade 1	\$0	\$322,326	\$2,907	\$439,590
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$2,907	\$439,590
(1207) Classroom Instruction Grade 3	\$0	\$322,326	\$2,907	\$439,590
(1208) Classroom Instruction Grade 4	\$0	\$322,326	\$2,180	\$329,692
(1209) Classroom Instruction Grade 5	\$0	\$322,326	\$2,907	\$439,590
(1697) Signature Program	\$266,693	\$59,287	\$283,623	\$72,627
(1202) Kindergarten Systemwide	\$0	\$772,816	\$6,669	\$803,368
(1204) Substitutes School	\$0	\$47,901	\$0	\$70,853
(6620) Academics Transportation	\$19,767	\$0	\$22,070	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$134,930	\$0	\$165,876	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$3,750
TOTAL	\$6,903,497	\$6,903,497	\$7,947,001	\$7,947,001

FTE BY PROGRAM

Parkside Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	2	0	2
1101-Asst Principal	0	2	0	2
1101-Instructional Coach (211 days)	0	1.5	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Create Teacher Intern - Core (1-3)	0	1.6	0	0
1200-Paraprofessional	0	0	0	2
1202-Kindg Para	0	5	0	5
1202-Kindg Teacher	0	5	0	5
1205-1st Grade Teacher	0	3	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	3	0	4
1208-4th Grade Teacher	0	3	0	3
1209-5th Grade Teacher	0	3	0	4
1230-Reading (K-5) Teacher	0	0	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.6	0.6	0.7	0.7
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Para	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.5	0	1
1301-Interrelated Teacher	3	3	5	5
1301-Special Ed D/HH Teacher	1	1	1	1
1301-Special Ed Lead Teacher	0.5	0.5	1	1
1301-Special Ed MOID	2	2	0	0
1301-Special Ed Paraprofessional	4	4	4	4
1301-Special Ed Preschool Teacher	2	2	2	2
1301-Special Ed SID/PID Teacher	0	0	1	1
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1.5
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature IB Specialist	0	0.5	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	0.5
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.6	68.7	22.2	76.2

5567 TOOMER ELEMENTARY SCHOOL

FY2025
JACKSON CLUSTER



CAROLINE BROWN

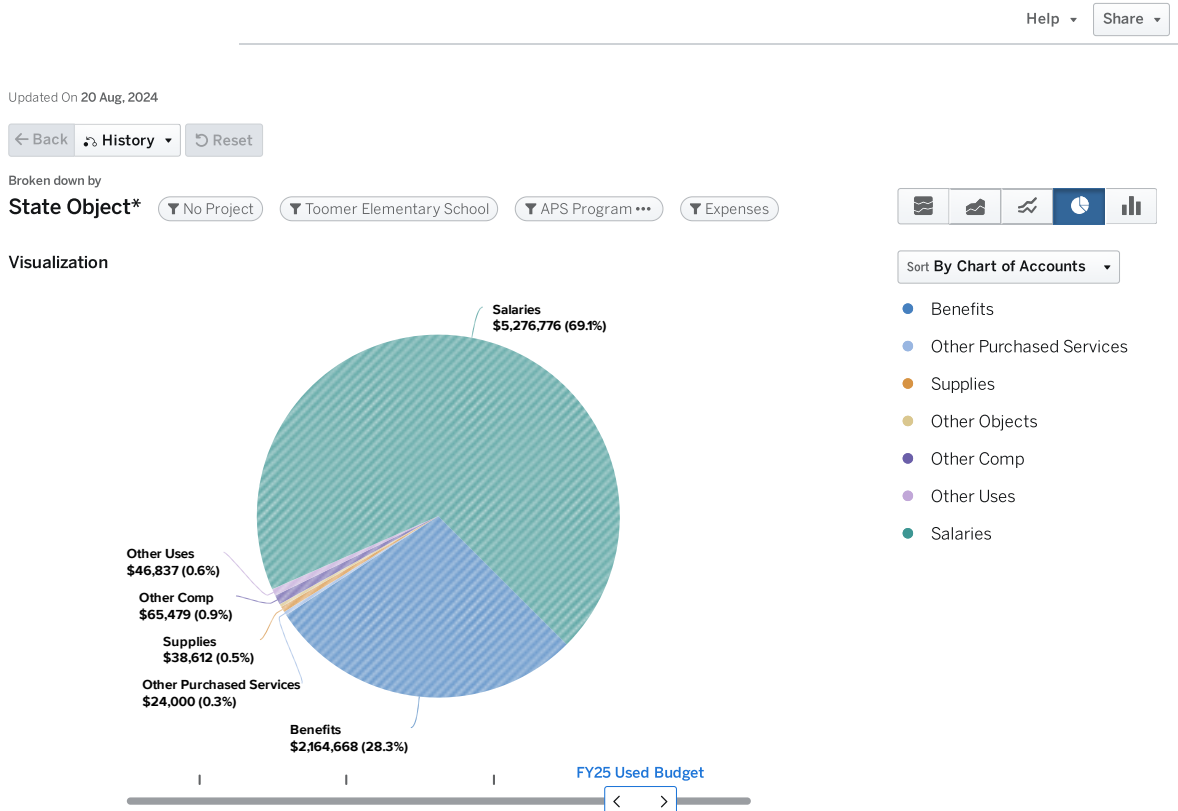
65 Rogers St., NE; Atlanta, GA 30317
Phone: 404-802-3450

FY24 Enrollment: 450
FY25 Enrollment: 439

FY24 Per Pupil Allocation: \$15,979
FY25 Per Pupil Allocation: \$17,397

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT



Expenses by Program: Toomer Elementary School (5567)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,933,889	\$482,855	\$4,041,175	\$566,668
(1269) Band	\$0	\$32,233	\$218	\$32,969
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$107,442	\$727	\$109,897
(1237) ESOL/Bilingual	\$23,566	\$21,488	\$25,180	\$21,979
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$107,442	\$1,334	\$160,674
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$990,444	\$979,799	\$1,140,687	\$1,129,486
(1303) Gifted And Talented	\$93,473	\$107,442	\$157,546	\$109,897
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$165,695	\$124,362	\$184,532
(1509) Psychologists	\$97,406	\$97,406	\$62,151	\$62,151
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,453	\$262,533
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1603) SEL	\$0	\$127,193	\$727	\$131,266
(1101) School Administration	\$0	\$1,065,103	\$4,608	\$838,765
(1084) Early Intervention Program	\$850,608	\$752,095	\$1,030,011	\$769,282
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$2,907	\$439,590
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$2,907	\$439,590
(1207) Classroom Instruction Grade 3	\$0	\$214,884	\$1,453	\$219,795
(1208) Classroom Instruction Grade 4	\$0	\$322,326	\$2,180	\$329,692
(1209) Classroom Instruction Grade 5	\$0	\$107,442	\$727	\$109,897
(1697) Signature Program	\$256,336	\$127,074	\$262,387	\$135,253
(1618) Extended Learning	\$115,065	\$118,829	\$0	\$0
(1202) Kindergarten Systemwide	\$0	\$463,690	\$4,001	\$482,021
(1204) Substitutes School	\$0	\$53,176	\$0	\$48,392
(6620) Academics Transportation	\$16,783	\$0	\$16,619	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$173,954	\$173,954
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$158,950	\$0	\$175,712	\$0
(2401) Title I-A, School Improvement	\$125,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$7,190,736	\$7,190,736	\$7,637,373	\$7,637,373

FTE BY PROGRAM

Toomer Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	4	0	4
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	2	0	2
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager - 231 days	0	0	0	1
1101-School Clerk (211 day)	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	3
1200-Paraprofessional	0	2	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1208-4th Grade Teacher	0	3	0	3
1209-5th Grade Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.2	0.2	0.2	0.2
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Para	0	0	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.3	0	0.3
1301-Interrelated Teacher	4	4	4	4
1301-Special Ed D/HH Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	0	0	2	2
1301-Special Ed Paraprofessional	3	3	3	3
1301-Special Ed SID/PID Teacher	1	1	0	0
1301-Speech Language Pathologist	1	1	0.6	0.6
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Paraprofessional	0	1	0	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	0
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	18.95	70.25	20.3	71.6

MAYS CLUSTER

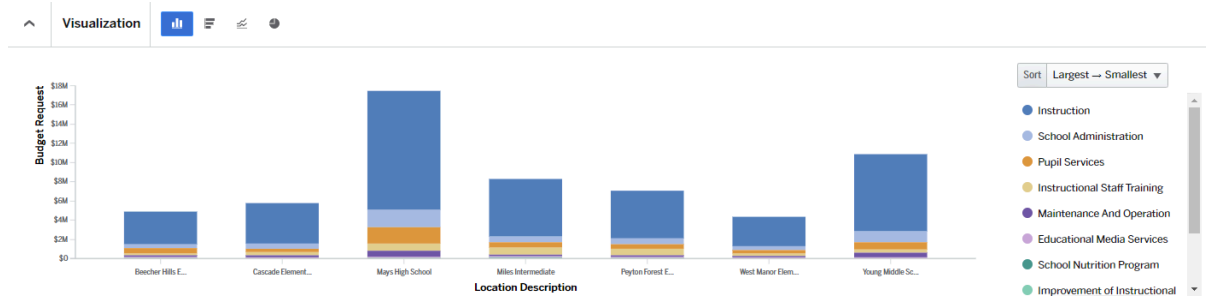
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,488

TOTAL BUDGET: \$56,521,143

Mays

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Mays			
0182 - Mays High School	\$18,291,928	1,378	\$13,274
0196 - Cascade Elementary School	\$4,978,762	251	\$19,836
0282 - Young Middle School	\$9,696,167	649	\$14,940
0513 - Miles Intermediate	\$7,648,253	446	\$17,149
2569 - West Manor Elementary School	\$4,483,286	244	\$18,374
3051 - Beecher Hills Elementary School	\$5,332,466	240	\$22,219
3065 - Peyton Forest Elementary School	\$6,090,282	280	\$21,751
MAYS TOTAL	\$56,521,143	3,488	\$16,204
CLUSTER SCHOOL BUDGET TOTAL	\$56,521,143	3,488	\$16,204

3051 BEECHER HILLS ELEMENTARY SCHOOL

FY2025
MAYS CLUSTER



TIFFANY FRANKLIN

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

FY24 Enrollment: 207
FY25 Enrollment: 240

FY24 Per Pupil Allocation: \$21,589
FY25 Per Pupil Allocation: \$22,219

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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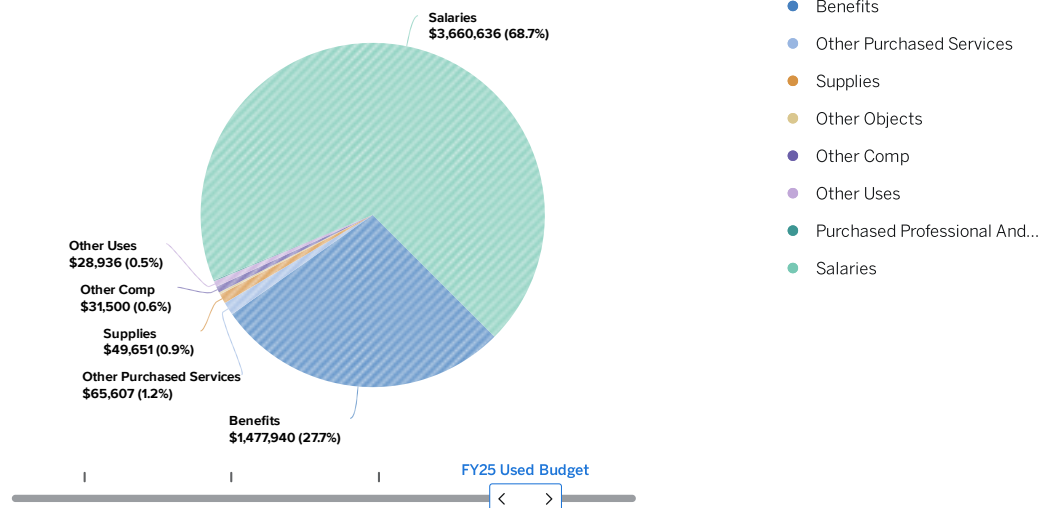
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▼ No Project ▼ Beecher Hills Elementary School ▼ APS Program ... ▼ Expenses



Visualization

Sort By Chart of Accounts ▾



Expenses by Program: Beecher Hills Elementary School (3051)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,285,438	\$270,235	\$2,550,134	\$375,779
(1269) Band	\$0	\$80,582	\$727	\$109,897
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$107,442	\$727	\$109,897
(1237) ESOL/Bilingual	\$22,527	\$21,488	\$24,113	\$21,979
(1264) Visual Arts	\$0	\$53,721	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$107,442	\$727	\$109,897
(1271) Performing Arts	\$0	\$0	\$0	\$15,015
(1301) Exceptional Children (Moe)	\$779,582	\$769,456	\$1,083,940	\$1,071,671
(1303) Gifted And Talented	\$90,358	\$107,442	\$142,610	\$109,897
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$32,469	\$32,469	\$62,151	\$62,151
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,334	\$259,106
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1101) School Administration	\$0	\$696,963	\$2,667	\$491,697
(1084) Early Intervention Program	\$348,967	\$429,768	\$317,271	\$549,487
(1205) Classroom Instruction Grade 1	\$0	\$214,884	\$1,453	\$219,795
(1206) Classroom Instruction Grade 2	\$0	\$107,442	\$0	\$0
(1207) Classroom Instruction Grade 3	\$0	\$107,442	\$727	\$109,897
(1208) Classroom Instruction Grade 4	\$0	\$107,442	\$727	\$109,897
(1209) Classroom Instruction Grade 5	\$0	\$107,442	\$727	\$109,897
(1697) Signature Program	\$293,917	\$118,574	\$309,807	\$141,849
(1202) Kindergarten Systemwide	\$0	\$262,005	\$2,060	\$270,571
(1204) Substitutes School	\$0	\$30,998	\$0	\$31,957
(6620) Academics Transportation	\$7,720	\$0	\$9,085	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$124,320	\$0	\$137,172	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$2,250
TOTAL	\$4,468,823	\$4,468,823	\$5,332,465	\$5,332,466

FTE BY PROGRAM

Beecher Hills Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	3
1084-EIP Teacher (4-5)	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Engagement Specialist	0	1	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1200-Paraprofessional	0	1	0	1
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	1	0	1
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	1	0	0
1207-3rd Grade Teacher	0	1	0	1
1208-4th Grade Teacher	0	1	0	1
1209-5th Grade Teacher	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.2	0.2	0.2	0.2
1264-Art Teacher (1-5)	0	0.5	0	1
1266-PE Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.75	0	1
1301-Interrelated Teacher	2	2	4	4
1301-Special Ed Autism Teacher	1	1	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	7	7	7	7
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Engagement Specialist	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	17.15	45.4	21.9	50.9

0196 CASCADE ELEMENTARY SCHOOL

FY2025
MAYS CLUSTER



TIFFANY MOMON

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

FY24 Enrollment: 321
FY25 Enrollment: 251

FY24 Per Pupil Allocation: \$16,524
FY25 Per Pupil Allocation: \$19,836

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

Updated On 20 Aug, 2024

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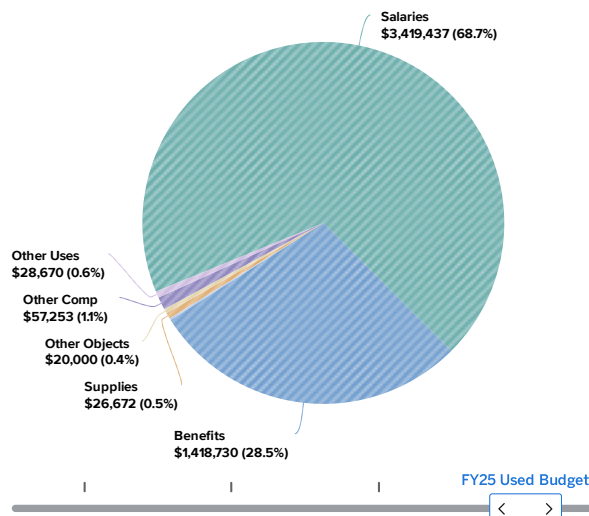
[No Project](#)

[Cascade Elementary School](#)

[APS Program ***](#)

[Expenses](#)

Visualization



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Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Cascade Elementary School (0196)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,013,045	\$107,752	\$2,591,059	\$186,794
(1269) Band	\$0	\$25,952	\$182	\$26,613
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$97,586	\$83,046	\$97,962	\$85,161
(1264) Visual Arts	\$0	\$103,807	\$363	\$53,226
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$814,764	\$807,753	\$743,722	\$790,408
(1303) Gifted And Talented	\$51,500	\$103,807	\$48,321	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$124,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$727	\$151,966
(1598) Student Programs And Services	\$0	\$0	\$0	\$40,905
(1101) School Administration	\$0	\$786,645	\$2,667	\$485,469
(1084) Early Intervention Program	\$332,609	\$726,650	\$341,127	\$745,158
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$1,453	\$212,902
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$727	\$106,451
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$727	\$106,451
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$207,614	\$1,453	\$212,902
(1697) Signature Program	\$237,249	\$138,574	\$234,187	\$149,253
(1202) Kindergarten Systemwide	\$0	\$301,857	\$1,941	\$208,003
(1204) Substitutes School	\$0	\$27,311	\$0	\$25,191
(6620) Academics Transportation	\$11,972	\$0	\$9,502	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$237,840	\$0	\$225,919	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$5,304,271	\$5,304,271	\$4,978,762	\$4,978,762

FTE BY PROGRAM

Cascade Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	4	0	4
1084-EIP Teacher (4-5)	0	2	0	2
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Clerk (202 day)	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	1
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	2	0	1
1207-3rd Grade Teacher	0	2	0	1
1208-4th Grade Teacher	0	3	0	2
1209-5th Grade Teacher	0	2	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	0.8	0.8	0.8	0.8
1264-Art Teacher (1-5)	0	1	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	4	4	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	5	5	5	5
1301-Special Ed SID/PID Teacher	1	1	1	1
1303-Gifted Teacher	0	1	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.55	53.8	17.55	48.3

0182 MAYS HIGH

FY2025
MAYS CLUSTER



RAMON GARNER

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

FY24 Enrollment: 1358
FY25 Enrollment: 1378

FY24 Per Pupil Allocation: \$12,354
FY25 Per Pupil Allocation: \$13,274

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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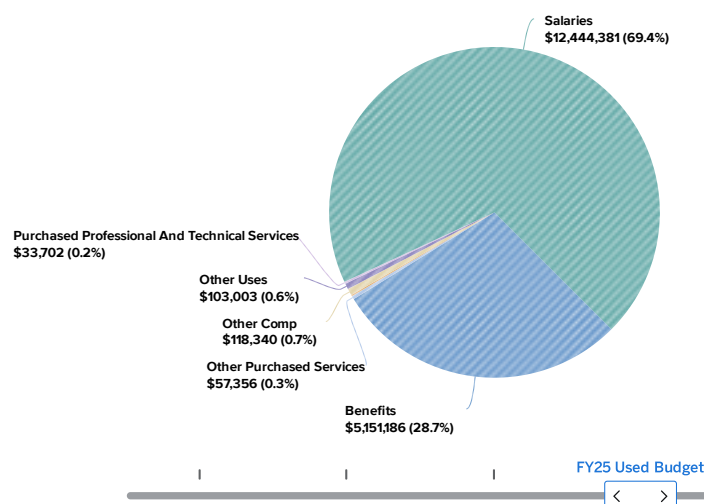
State Object* ▾ No Project ▾ Mays High School ▾ APS Program ... ▾ Expenses



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Visualization



Expenses by Program: Mays High School (0182)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$9,776,418	\$859,249	\$10,131,347	\$246,464
(1269) Band	\$0	\$107,442	\$727	\$109,897
(1220) Textbooks	\$0	\$0	\$0	\$1,957
(1230) Reading/Language Arts	\$0	\$644,653	\$5,813	\$879,180
(1235) Foreign Language	\$0	\$644,653	\$5,086	\$769,282
(1237) ESOL/Bilingual	\$383,603	\$322,326	\$395,834	\$329,692
(1243) Mathematics	\$0	\$1,181,863	\$7,993	\$1,208,872
(1248) Science	\$0	\$859,537	\$5,813	\$879,180
(1255) Social Science	\$0	\$966,979	\$7,993	\$1,208,872
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$537,211	\$2,907	\$439,590
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1268) Fine Arts	\$0	\$12,670	\$0	\$19,000
(1271) Performing Arts	\$0	\$214,884	\$1,453	\$219,795
(1277) JROTC (Army)	\$474,988	\$474,988	\$532,255	\$532,255
(1301) Exceptional Children (Moe)	\$2,494,085	\$2,438,520	\$2,872,690	\$2,818,283
(1303) Gifted And Talented	\$181,754	\$429,768	\$224,478	\$439,590
(1309) School Social Workers	\$221,111	\$221,111	\$240,004	\$240,004
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$123,574	\$123,755	\$128,755
(1509) Psychologists	\$129,875	\$129,875	\$253,656	\$253,656
(1510) Counseling	\$0	\$515,641	\$2,907	\$532,262
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$12,252	\$1,675,103
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1603) SEL	\$0	\$0	\$727	\$131,266
(1622) Non-Academic	\$0	\$0	\$1,453	\$205,832
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(2405) Career Education (Moe)	\$778,955	\$778,955	\$796,757	\$796,757
(1101) School Administration	\$0	\$3,245,843	\$12,252	\$2,042,855
(1084) Early Intervention Program	\$330,273	\$0	\$189,890	\$0
(1215) Remedial Education	\$0	\$214,884	\$1,453	\$219,795
(1270) Orchestra	\$0	\$107,442	\$727	\$109,897
(1697) Signature Program	\$261,433	\$237,148	\$403,963	\$272,533
(1618) Extended Learning	\$0	\$0	\$213,084	\$8,706
(1204) Substitutes School	\$0	\$121,018	\$0	\$18,261
(6521) Safety	\$292,688	\$292,688	\$321,743	\$321,743
(6620) Academics Transportation	\$50,648	\$0	\$52,165	\$0
(6701) In-House Custodial Services	\$215,914	\$215,914	\$231,939	\$231,939
(6707) Field Program Administration	\$81,357	\$81,357	\$89,119	\$89,119
(2400) Title I	\$767,080	\$0	\$839,731	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$20,775	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$727	\$359,897
TOTAL	\$16,776,542	\$16,776,542	\$18,291,927	\$18,291,928

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	5	0	5
1101-Behavioral Specialist (202 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Clinical Therapist	0	1	0	0
1101-Graduation Coach	0	2	0	0
1101-Instructional Coach (202 days)	0	4	0	0
1101-Non-Instructional Aide	0	8	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Project Manager I - School Based	0	1	0	0
1101-Registrar	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager - 231 days	0	0	0	1
1101-School Business Manager-Annual	0	0	0	1
1101-School Clerk (202 day)	0	7	0	6
1101-School Clerk (211 day)	0	2	0	1
1101-School Secretary	0	1	0	2
1200-Master Teacher Leader	0	5	0	0
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	2	0	2
1230-ELA Teacher (9-12)	0	6	0	8
1235-World Language Teacher (9-12)	0	6	0	7
1237-ESOL Teacher	3	3	3	3
1243-Math Teacher (9-12)	0	11	0	11
1248-Science Teacher (9-12)	0	8	0	8
1255-Social Studies Teacher (9-12)	0	9	0	11
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	1	0	1
1266-PE Teacher (9-12)	0	5	0	4
1267-Music Teacher (9-12)	0	1	0	1
1269-Band Teacher (9-12)	0	1	0	1
1270-Orchestra Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	2	0	2
1277-JROTC Instructor	5	5	5	5
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	10	10	11	11
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	14	14	11	11
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	0	0	1.6	1.6
1303-Gifted Teacher	0	4	0	4
1309-Social Worker	2	2	2	2
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	1	1	0.75	0.75
1510-Counselors (9-12)	0	4	0	4
1511-Behavioral Specialist (211 days)	0	0	0	4
1511-Clinical Therapist	0	0	0	1
1511-Graduation Coach	0	0	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	4
1511-Non-Instructional Aide	0	0	0	6
1511-Project Manager I - School Based	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	0	0	1
1622-Turnaround Special Ed Interrelated Teacher	0	0	0	2
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature IB Specialist	0	2	0	0
1697-Signature Instructional Coach (211 days)	0	0	0	2
2405-CTE Teacher	7.25	7.25	7.25	7.25
6521-School Resource Officer	3	3	3	3
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	60.25	167.25	60.6	170.6

0513 MILES ELEMENTARY

FY2025
MAYS CLUSTER



THALISE PERRY

4215 Bakers Ferry Rd., SW; Atlanta, GA 30331
Phone: 404-802-8900

FY24 Enrollment: 458
FY25 Enrollment: 446

FY24 Per Pupil Allocation: \$16,440
FY25 Per Pupil Allocation: \$17,149

Title I Status: Yes

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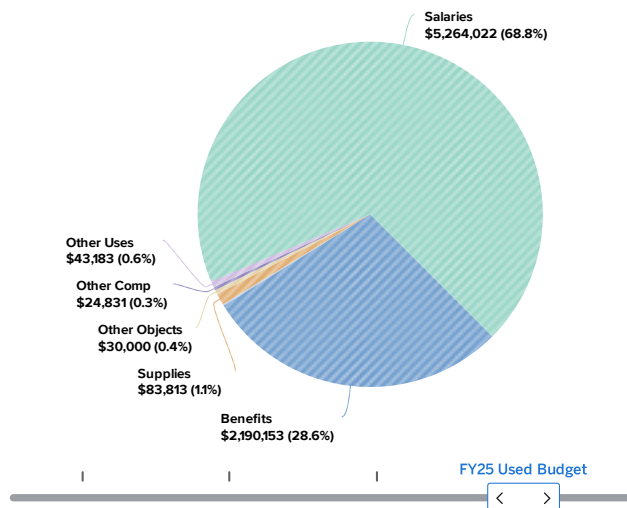
▾ No Project ▾ Miles Intermediate ▾ APS Program *** ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries



Expenses by Program: Miles Intermediate (0513)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,935,659	\$219,002	\$3,922,119	\$345,723
(1269) Band	\$0	\$25,952	\$182	\$26,613
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1230) Reading/Language Arts	\$0	\$103,807	\$727	\$106,451
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$90,321	\$72,665	\$129,921	\$106,451
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$883,538	\$932,678	\$1,221,833	\$1,260,252
(1303) Gifted And Talented	\$72,113	\$51,904	\$85,258	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$607	\$124,666
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1622) Non-Academic	\$0	\$128,910	\$1,334	\$244,131
(1101) School Administration	\$0	\$866,625	\$3,394	\$628,137
(1084) Early Intervention Program	\$599,788	\$519,036	\$389,353	\$425,804
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$2,907	\$425,804
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$2,907	\$425,804
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$2,907	\$425,804
(1208) Classroom Instruction Grade 4	\$0	\$415,229	\$2,907	\$425,804
(1209) Classroom Instruction Grade 5	\$0	\$415,229	\$2,907	\$425,804
(1697) Signature Program	\$172,009	\$238,574	\$263,437	\$156,253
(1618) Extended Learning	\$667,302	\$550,881	\$500,727	\$131,266
(1202) Kindergarten Systemwide	\$0	\$603,713	\$5,335	\$628,909
(1204) Substitutes School	\$0	\$58,705	\$0	\$25,191
(6620) Academics Transportation	\$17,082	\$0	\$16,884	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$351,560	\$0	\$385,659	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$3,600	\$0	\$2,250
TOTAL	\$7,529,547	\$7,529,547	\$7,648,252	\$7,648,253

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	4	0	4
1084-EIP Teacher (4-5)	0	1	0	0
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	0	0	1
1101-Engagement Specialist	0	1	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	0
1200-Master Teacher Leader	0	0	0	1
1200-Paraprofessional	0	0	0	1
1202-Kindg Para	0	4	0	4
1202-Kindg Teacher	0	4	0	4
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	4	0	4
1230-Reading (K-5) Teacher	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.7	0.7	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	4	4	4	4
1301-Special Ed Lead Teacher	0.5	1	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	2	2	3	3
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	0	0
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1511-Engagement Specialist	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	1
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	1	0	0
1622-Turnaround Clinical Therapist	0	0	0	1
1622-Turnaround Counselor	0	1	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.7	69.95	18	69.25

3065 PEYTON FOREST ELEMENTARY SCHOOL

FY2025
MAYS CLUSTER



QUENTINA PRUITT

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

FY24 Enrollment: 336
FY25 Enrollment: 280

FY24 Per Pupil Allocation: \$19,131
FY25 Per Pupil Allocation: \$21,751

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

Updated On 20 Aug, 2024

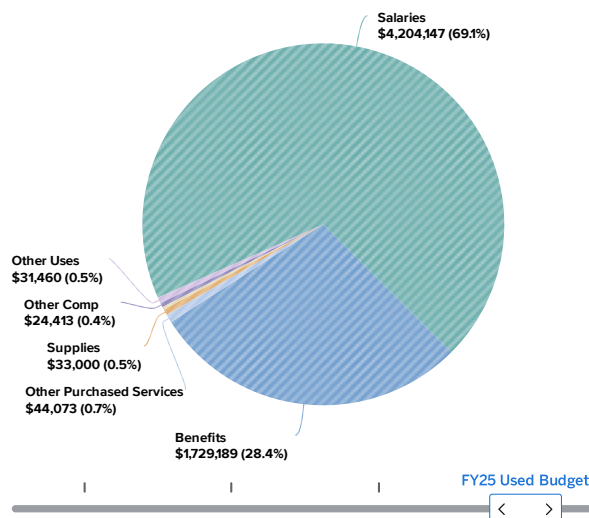
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State Object*

▼ No Project ▼ Peyton Forest Elementary School ▼ APS Program *** ▼ Expenses

Visualization



Sort By Chart of Accounts ▼

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Peyton Forest Elementary School (3065)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,051,512	\$192,107	\$2,724,953	\$126,533
(1269) Band	\$0	\$25,952	\$182	\$26,613
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1230) Reading/Language Arts	\$0	\$103,807	\$0	\$0
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$128,733	\$103,807	\$127,787	\$106,451
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$0	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$858,142	\$848,535	\$852,926	\$842,792
(1303) Gifted And Talented	\$53,272	\$0	\$52,945	\$0
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$128,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,453	\$263,033
(1622) Non-Academic	\$0	\$128,910	\$727	\$133,065
(1623) Reading And Math	\$0	\$206,243	\$1,214	\$225,027
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(1101) School Administration	\$0	\$896,219	\$3,274	\$620,915
(1084) Early Intervention Program	\$392,588	\$415,229	\$461,436	\$319,353
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$2,180	\$319,353
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$2,180	\$319,353
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$2,180	\$319,353
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$103,807	\$727	\$106,451
(1697) Signature Program	\$239,468	\$118,574	\$238,537	\$136,253
(1618) Extended Learning	\$586,612	\$270,625	\$501,334	\$231,117
(1202) Kindergarten Systemwide	\$0	\$452,785	\$4,001	\$471,682
(1204) Substitutes School	\$0	\$46,930	\$0	\$24,766
(6620) Academics Transportation	\$12,531	\$0	\$10,600	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$261,600	\$0	\$251,823	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$2,400	\$0	\$9,000
TOTAL	\$6,427,934	\$6,427,934	\$6,090,282	\$6,090,282

FTE BY PROGRAM

Peyton Forest Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	0
1084-EIP Teacher (4-5)	0	3	0	3
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager - 231 days	0	0	0	1
1101-School Clerk (211 day)	0	1	0	1
1200-Master Teacher Leader	0	1	0	0
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	4	0	3
1206-2nd Grade Teacher	0	4	0	3
1207-3rd Grade Teacher	0	4	0	3

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1208-4th Grade Teacher	0	3	0	2
1209-5th Grade Teacher	0	1	0	1
1230-Reading (K-5) Teacher	0	1	0	0
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	1	1	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	5	5	5	5
1301-Speech Language Pathologist	0.4	0.4	0	0
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach (211 days)	0	0	0	2
1618-Turnaround Instructional Coach (211 days)	0	1	0	0
1618-Turnaround Master Teacher Leader	0	0	0	1
1618-Turnaround Specialist - Math	0	1	0	1
1622-Turnaround Counselor	0	1	0	1
1623-Social Emotional Learning Coach	0	0	0	1
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
1623-Turnaround Social Emotional Learning Coach	0	1	0	0
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	18.65	63.9	19.75	58

2569 WEST MANOR ELEMENTARY SCHOOL

FY2025
MAYS CLUSTER



REGINALD LAWRENCE

570 Lynhurst Dr., SW; Atlanta, GA 30311
Phone: 404-802-3350

FY24 Enrollment: 266
FY25 Enrollment: 244

FY24 Per Pupil Allocation: \$15,695
FY25 Per Pupil Allocation: \$18,374

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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State Object*

▾ No Project

▾ West Manor Elementary School

▾ APS Program ...

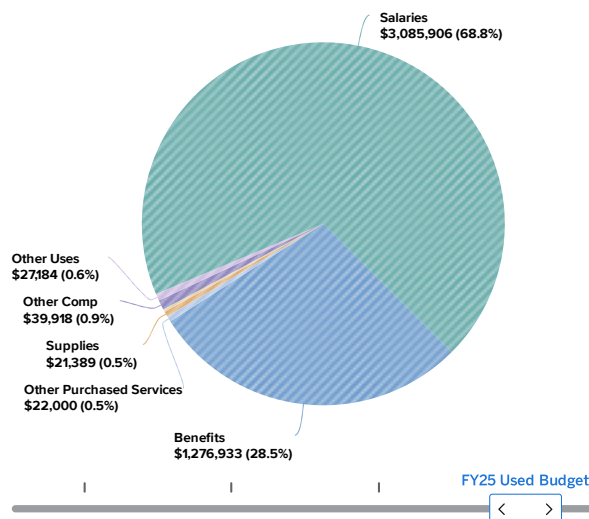
▾ Expenses



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Visualization



Expenses by Program: West Manor Elementary School (2569)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,526,636	\$171,864	\$2,425,263	\$89,573
(1269) Band	\$0	\$26,861	\$182	\$27,474
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1220) Textbooks	\$0	\$15,000	\$0	\$0
(1235) Foreign Language	\$0	\$107,442	\$727	\$109,897
(1237) ESOL/Bilingual	\$139,639	\$107,442	\$136,567	\$109,897
(1264) Visual Arts	\$0	\$53,721	\$363	\$54,949
(1266) Physical Ed. Elementary	\$0	\$107,442	\$727	\$109,897
(1267) Music	\$0	\$53,721	\$363	\$54,949
(1301) Exceptional Children (Moe)	\$302,846	\$296,874	\$414,527	\$407,593
(1303) Gifted And Talented	\$74,779	\$107,442	\$123,942	\$109,897
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,334	\$183,744
(1598) Student Programs And Services	\$0	\$60,974	\$607	\$124,666
(1101) School Administration	\$0	\$591,856	\$2,060	\$419,973
(1084) Early Intervention Program	\$245,368	\$322,326	\$265,412	\$329,692
(1205) Classroom Instruction Grade 1	\$0	\$107,442	\$727	\$109,897
(1206) Classroom Instruction Grade 2	\$0	\$322,326	\$2,180	\$329,692
(1207) Classroom Instruction Grade 3	\$0	\$322,326	\$2,180	\$329,692
(1208) Classroom Instruction Grade 4	\$0	\$107,442	\$1,453	\$219,795
(1209) Classroom Instruction Grade 5	\$0	\$214,884	\$1,453	\$219,795
(1697) Signature Program	\$229,111	\$145,193	\$232,410	\$9,956
(1202) Kindergarten Systemwide	\$0	\$309,126	\$2,667	\$321,347
(1204) Substitutes School	\$0	\$20,722	\$0	\$5,478
(6620) Academics Transportation	\$9,921	\$0	\$9,237	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$173,040	\$0	\$185,815	\$0
TOTAL	\$4,174,735	\$4,174,735	\$4,483,285	\$4,483,286

FTE BY PROGRAM

West Manor Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	1	0	1
1206-2nd Grade Teacher	0	3	0	3
1207-3rd Grade Teacher	0	3	0	3
1208-4th Grade Teacher	0	1	0	1
1209-5th Grade Teacher	0	2	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	1	1	1	1
1264-Art Teacher (1-5)	0	0.5	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.5	0	0.5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	0	0	2	2
1301-Speech Language Pathologist	0.3	0.3	0.3	0.3
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0.5	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	9.55	38.3	13.05	42.3

0282 YOUNG MIDDLE SCHOOL

FY2025
MAYS CLUSTER



RONALD GARLINGTON

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

FY24 Enrollment: 696
FY25 Enrollment: 649

FY24 Per Pupil Allocation: \$15,057
FY25 Per Pupil Allocation: \$14,940

Title | Status: Yes

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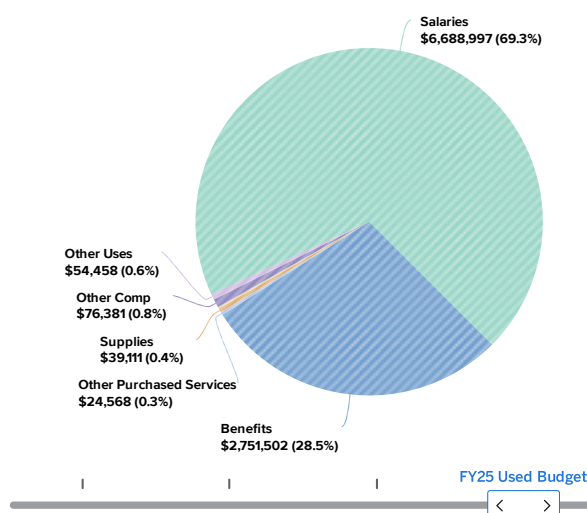
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▼ No Project ▼ Young Middle School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Young Middle School (0282)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$5,452,206	\$745,656	\$5,125,568	\$793,726
(1269) Band	\$0	\$103,807	\$727	\$106,451
(1230) Reading/Language Arts	\$0	\$882,361	\$5,813	\$851,609
(1235) Foreign Language	\$0	\$207,614	\$1,453	\$212,902
(1237) ESOL/Bilingual	\$246,042	\$207,614	\$258,774	\$212,902
(1243) Mathematics	\$0	\$986,168	\$5,813	\$851,609
(1248) Science	\$0	\$311,422	\$2,180	\$319,353
(1255) Social Science	\$0	\$415,229	\$2,180	\$319,353
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$311,422	\$2,180	\$319,353
(1268) Fine Arts	\$0	\$6,710	\$0	\$7,000
(1271) Performing Arts	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$1,967,167	\$1,936,788	\$1,565,820	\$1,539,683
(1303) Gifted And Talented	\$109,431	\$311,422	\$124,262	\$319,353
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$97,406	\$97,406	\$93,226	\$93,226
(1510) Counseling	\$0	\$128,910	\$1,453	\$266,131
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$2,548	\$283,595
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$0
(1622) Non-Academic	\$0	\$257,820	\$607	\$105,025
(2405) Career Education (Moe)	\$207,614	\$207,614	\$212,902	\$212,902
(1101) School Administration	\$0	\$1,560,508	\$5,454	\$1,076,186
(1084) Early Intervention Program	\$251,340	\$0	\$288,035	\$0
(1215) Remedial Education	\$0	\$103,807	\$1,453	\$212,902
(1270) Orchestra	\$0	\$103,807	\$727	\$106,451
(1697) Signature Program	\$195,657	\$118,574	\$293,887	\$141,253
(1618) Extended Learning	\$534,149	\$289,677	\$301,214	\$175,442
(1204) Substitutes School	\$0	\$50,222	\$0	\$45,653
(6521) Safety	\$195,126	\$195,126	\$214,496	\$214,496
(6620) Academics Transportation	\$25,958	\$0	\$24,568	\$24,568
(6701) In-House Custodial Services	\$215,914	\$215,914	\$231,939	\$231,939
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$537,720	\$0	\$533,383	\$0
(2494) TITLE IV Part A (Even)	\$76,425	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$46,150
TOTAL	\$10,479,435	\$10,479,435	\$9,696,168	\$9,696,167

FTE BY PROGRAM

Young Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	4
1101-Engagement Specialist	0	1	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	0	2	0	2
1101-School Secretary	0	1	0	0
1200-Master Teacher Leader	0	6	0	6
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	1	0	2
1230-ELA Teacher (6-8)	0	8.5	0	8
1235-World Language Teacher (6-8)	0	2	0	2
1237-ESOL Teacher	2	2	2	2
1243-Math Teacher (6-8)	0	9.5	0	8

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1248-Science Teacher (6-8)	0	3	0	3
1255-Social Studies Teacher (6-8)	0	4	0	3
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	3	0	3
1269-Band Teacher (6-8)	0	1	0	1
1270-Orchestra Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	1
1301-Interrelated Teacher	13	13	12	12
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	6	6	5	5
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	3	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselors (6-8)	0	1	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	0	2
1598-Board Certified Behavior Analyst	0	0	0	0
1598-SST Intervention Specialist	0	1	0	0
1618-Turnaround Paraprofessional	0	3	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (211 days)	0	0	0	1
1622-Turnaround Counselor	0	2	0	0
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
2405-CTE Teacher	2	2	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	1	1
	36.75	102.75	34.75	94.75

MIDTOWN CLUSTER

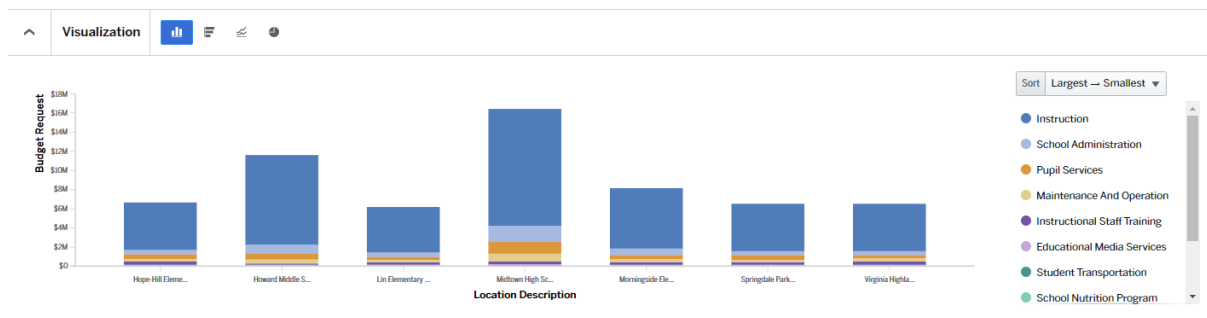
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 5,418

TOTAL BUDGET: \$65,483,712

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Midtown			
0116 - Springdale Park Elementary School	\$6,587,830	432	\$15,250
1424 - Virginia Highland Elementary School	\$6,880,974	559	\$12,309
1563 - Howard Middle School	\$12,180,394	1,067	\$11,416
1664 - Morningside Elementary School	\$8,568,872	762	\$11,245
2062 - Hope-Hill Elementary School	\$6,969,126	372	\$18,734
2564 - Lin Elementary School	\$6,226,562	515	\$12,090
4560 - Midtown High School	\$18,069,954	1,711	\$10,561
MIDTOWN TOTAL	\$65,483,712	5,418	\$12,086
CLUSTER SCHOOL BUDGET TOTAL	\$65,483,712	5,418	\$12,086

2062 HOPE-HILL ELEMENTARY SCHOOL

FY2025
MIDTOWN CLUSTER



KEISHA GIBBONS

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

FY24 Enrollment: 350
FY25 Enrollment: 372

FY24 Per Pupil Allocation: \$17,996
FY25 Per Pupil Allocation: \$18,734

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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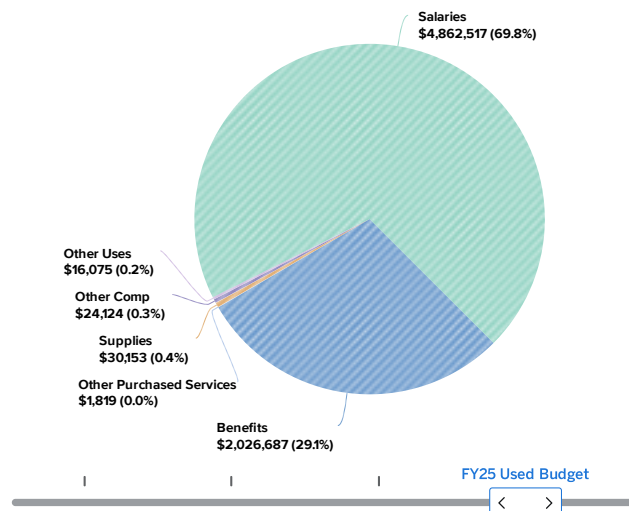
▼ No Project ▼ Hope-Hill Elementary School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries



Expenses by Program: Hope-Hill Elementary School (2062)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,177,437	\$265,387	\$3,343,944	\$193,193
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$51,904	\$363	\$54,949
(1237) ESOL/Bilingual	\$35,297	\$31,142	\$49,293	\$43,959
(1264) Visual Arts	\$0	\$103,807	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$109,897
(1267) Music	\$0	\$103,807	\$727	\$109,897
(1271) Performing Arts	\$0	\$28,373	\$0	\$43,826
(1301) Exceptional Children (Moe)	\$972,108	\$960,683	\$1,219,870	\$1,207,868
(1303) Gifted And Talented	\$56,302	\$103,807	\$90,337	\$109,897
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$123,574	\$123,755	\$133,908
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$3,274	\$406,654
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(1101) School Administration	\$0	\$561,426	\$2,667	\$474,601
(1084) Early Intervention Program	\$926,944	\$519,036	\$798,930	\$549,487
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$2,907	\$439,590
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$2,180	\$329,692
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$2,180	\$329,692
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$2,180	\$329,692
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$1,453	\$219,795
(1697) Signature Program	\$241,540	\$372,960	\$261,953	\$178,029
(1202) Kindergarten Systemwide	\$0	\$509,471	\$4,608	\$532,797
(1204) Substitutes School	\$0	\$29,817	\$0	\$21,986
(6521) Safety	\$0	\$0	\$304	\$53,625
(6620) Academics Transportation	\$13,054	\$0	\$14,082	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$240,720	\$0	\$319,622	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$6,750
TOTAL	\$6,298,587	\$6,298,587	\$6,969,126	\$6,969,126

FTE BY PROGRAM

Hope-Hill Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	2
1084-EIP Teacher (4-5)	0	1	0	2
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Non-Instructional Aide	0	2	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	2
1202-Kindg Para	0	2	0	4
1202-Kindg Teacher	0	4	0	3
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	3	0	3
1207-3rd Grade Teacher	0	3	0	3
1208-4th Grade Teacher	0	3	0	3
1209-5th Grade Teacher	0	3	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	0.3	0.3	0.4	0.4
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	4	4	4	4
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	5	5	6	6
1301-Speech Language Pathologist	0.5	0.5	0	0
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	0	0
1310-School Nurse - RN	0	0	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (202 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	3
1598-SST Intervention Specialist	0	1	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	2	0	0
1697-Signature Paraprofessional	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6521-School Resource Officer School Funded	0	0	0	0.5
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.55	63.05	21.15	68.15

1563 - HOWARD MIDDLE SCHOOL

FY2025
MIDTOWN CLUSTER



TEKESHIA HOLLIS

551 John Wesley Dobbs Ave NE,
Atlanta, GA 30312
Phone: 404-802-3200

FY24 Enrollment: 1076
FY25 Enrollment: 1067

FY24 Per Pupil Allocation: \$10,598
FY25 Per Pupil Allocation: \$11,416

Title I Status: No

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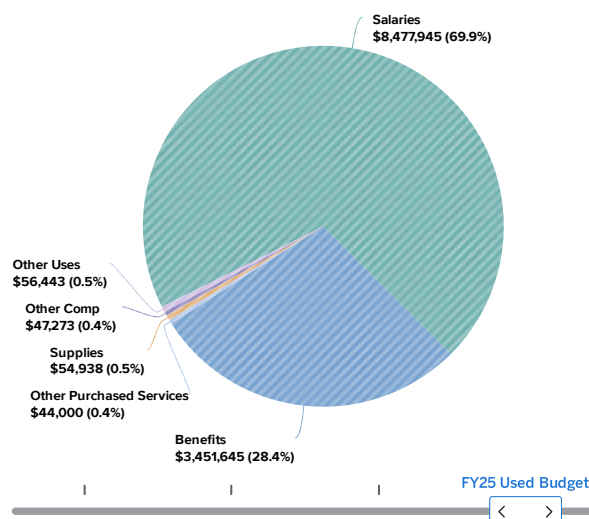
▼ No Project

▼ Howard Middle School

▼ APS Program ...

▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Howard Middle School (1563)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$6,477,392	\$414,699	\$6,575,277	\$292,701
(1269) Band	\$0	\$107,442	\$727	\$109,897
(1230) Reading/Language Arts	\$0	\$1,181,863	\$7,993	\$1,208,872
(1235) Foreign Language	\$0	\$429,768	\$2,907	\$439,590
(1237) ESOL/Bilingual	\$253,312	\$214,884	\$256,066	\$219,795
(1243) Mathematics	\$0	\$966,979	\$7,993	\$1,208,872
(1248) Science	\$0	\$859,537	\$5,813	\$879,180
(1255) Social Science	\$0	\$859,537	\$5,086	\$769,282
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$322,326	\$2,180	\$329,692
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1268) Fine Arts	\$0	\$6,710	\$0	\$9,500
(1271) Performing Arts	\$0	\$107,442	\$727	\$109,897
(1277) JROTC (Army)	\$78,701	\$78,701	\$106,451	\$106,451
(1301) Exceptional Children (Moe)	\$1,712,504	\$1,685,761	\$2,035,383	\$2,006,312
(1303) Gifted And Talented	\$1,258,775	\$1,074,421	\$1,538,118	\$1,098,975
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$135,048	\$123,755	\$138,693
(1509) Psychologists	\$129,875	\$129,875	\$124,301	\$124,301
(1510) Counseling	\$0	\$386,730	\$2,180	\$399,196
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$607	\$51,776
(1598) Student Programs And Services	\$0	\$0	\$607	\$124,666
(2405) Career Education (Moe)	\$214,884	\$214,884	\$219,795	\$219,795
(1101) School Administration	\$0	\$1,053,556	\$5,942	\$1,082,775
(1084) Early Intervention Program	\$51,930	\$0	\$59,741	\$0
(1270) Orchestra	\$0	\$107,442	\$727	\$109,897
(1697) Signature Program	\$306,198	\$118,574	\$356,467	\$126,666
(1204) Substitutes School	\$0	\$56,869	\$0	\$47,958
(6521) Safety	\$195,126	\$195,126	\$214,496	\$214,496
(6620) Academics Transportation	\$40,131	\$0	\$40,392	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$173,954	\$173,954
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2494) TITLE IV Part A (Even)	\$112,650	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$46,150
TOTAL	\$11,403,292	\$11,403,292	\$12,180,394	\$12,180,394

FTE BY PROGRAM

Howard Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	3
1101-Non-Instructional Aide	0	1	0	0
1101-Principal	0	1	0	1
1101-Project Manager I - School Based	0	1	0	0
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Clerk (202 day)	0	1	0	2
1101-School Clerk (211 day)	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Create Teacher Intern - Core (6-8)	0	2.4	0	0
1200-Master Teacher Leader	0	0	0	1
1209-5th Grade Teacher	0	0	0	0
1230-ELA Teacher (6-8)	0	11	0	11
1235-World Language Teacher (6-8)	0	4	0	4
1237-ESOL Teacher	2	2	2	2
1243-Math Teacher (6-8)	0	9	0	11
1248-Science Teacher (6-8)	0	8	0	8

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1255-Social Studies Teacher (6-8)	0	8	0	7
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	3	0	3
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1270-Orchestra Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	1
1277-School Military Instructor - JLC	1	1	1	1
1301-Interrelated Teacher	10	10	10	10
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	5	5	5	5
1303-Gifted Teacher	0	10	0	10
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (6-8)	0	3	0	3
1511-Non-Instructional Aide	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	1
2405-CTE Teacher	2	2	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	34	108.4	34	109

2564 LIN ELEMENTARY SCHOOL

FY2025
MIDTOWN CLUSTER



DENISE BRINGSLID

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

FY24 Enrollment: 551
FY25 Enrollment: 515

FY24 Per Pupil Allocation: \$10,838
FY25 Per Pupil Allocation: \$12,090

Title I Status: No

FY25 ADOPTED BUDGET BY OBJECT

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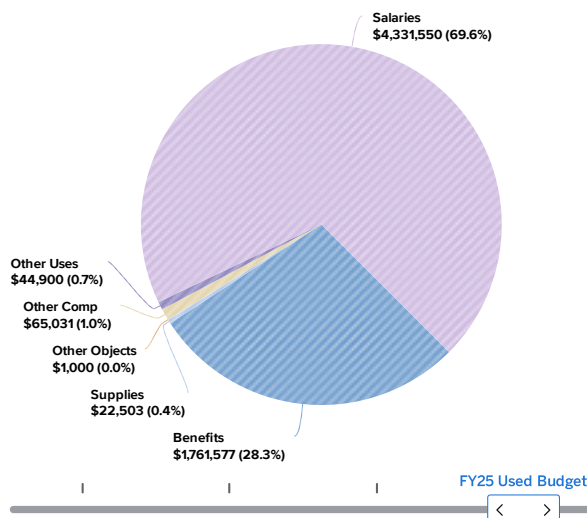
▾ No Project

▾ Lin Elementary School

▾ APS Program ...

▾ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Lin Elementary School (2564)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,791,361	\$283,575	\$3,732,924	\$218,906
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$107,442	\$654	\$98,908
(1237) ESOL/Bilingual	\$12,821	\$10,744	\$14,190	\$10,990
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$154,563	\$727	\$109,897
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$515,576	\$509,604	\$433,613	\$428,546
(1303) Gifted And Talented	\$554,609	\$268,605	\$670,164	\$274,744
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$128,755
(1509) Psychologists	\$97,406	\$97,406	\$222,581	\$222,581
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$727	\$131,266
(1598) Student Programs And Services	\$0	\$60,974	\$304	\$62,333
(1101) School Administration	\$0	\$734,239	\$2,667	\$490,150
(1084) Early Intervention Program	\$234,462	\$214,884	\$191,876	\$219,795
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$2,907	\$439,590
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$2,907	\$439,590
(1207) Classroom Instruction Grade 3	\$0	\$429,768	\$2,907	\$439,590
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$2,907	\$439,590
(1209) Classroom Instruction Grade 5	\$0	\$429,768	\$2,907	\$439,590
(1697) Signature Program	\$269,652	\$53,721	\$274,030	\$180,614
(1202) Kindergarten Systemwide	\$0	\$463,690	\$4,608	\$532,797
(1204) Substitutes School	\$0	\$43,153	\$0	\$47,937
(6620) Academics Transportation	\$20,550	\$0	\$19,496	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$5,971,675	\$5,971,675	\$6,226,562	\$6,226,562

FTE BY PROGRAM

Lin Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	0.5	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0.5	0	0
1200-STEM Lab Teacher	0	1.5	0	1
1202-Kindg Para	0	3	0	4
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	4	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	0.9
1237-ESOL Teacher	0.1	0.1	0.1	0.1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Para	0	1	0	0

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	2.5	2.5	2.5	2.5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	3	3	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	2.5	0	2.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	0.75	0.75	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1598-SST Intervention Specialist	0	0.5	0	0.5
1697-Signature Band Teacher	0	0.25	0	0.25
1697-Signature Orchestra Teacher	0	0.25	0	0.25
1697-Signature Program Support Specialist	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.35	59.35	13.1	57.5

4560 MIDTOWN HIGH

FY2025
MIDTOWN CLUSTER



BETSY BOCKMAN

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

FY24 Enrollment: 1676
FY25 Enrollment: 1711

FY24 Per Pupil Allocation: \$9,569
FY25 Per Pupil Allocation: \$10,561

Title I Status: No

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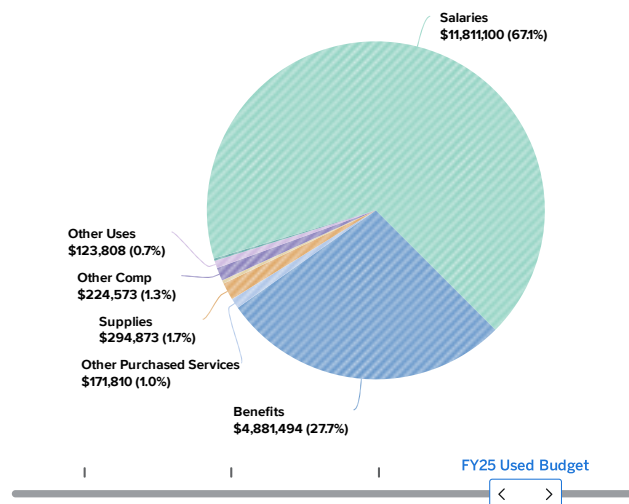
▾ No Project ▾ Midtown High School ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries



Expenses by Program: Midtown High School (4560)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$9,774,893	\$539,289	\$10,630,559	\$592,681
(1269) Band	\$0	\$107,442	\$727	\$109,897
(1220) Textbooks	\$0	\$0	\$0	\$35,000
(1230) Reading/Language Arts	\$0	\$1,289,305	\$9,083	\$1,373,719
(1235) Foreign Language	\$0	\$784,327	\$5,668	\$857,200
(1237) ESOL/Bilingual	\$248,119	\$287,995	\$262,007	\$290,244
(1243) Mathematics	\$0	\$1,289,305	\$9,446	\$1,428,667
(1248) Science	\$0	\$644,653	\$5,813	\$879,180
(1255) Social Science	\$0	\$1,235,584	\$8,356	\$1,263,821
(1264) Visual Arts	\$0	\$429,768	\$2,907	\$439,590
(1266) Physical Ed. Elementary	\$0	\$644,653	\$4,360	\$659,385
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1268) Fine Arts	\$0	\$16,870	\$0	\$22,000
(1271) Performing Arts	\$0	\$214,884	\$1,453	\$219,795
(1277) JROTC (Army)	\$284,993	\$284,993	\$319,353	\$319,353
(1301) Exceptional Children (Moe)	\$1,261,543	\$1,223,115	\$1,626,169	\$1,584,031
(1303) Gifted And Talented	\$1,477,399	\$1,074,421	\$1,885,894	\$1,098,975
(1309) School Social Workers	\$110,555	\$110,555	\$240,004	\$240,004
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$165,272	\$124,059	\$179,144
(1509) Psychologists	\$129,875	\$129,875	\$124,301	\$124,301
(1510) Counseling	\$0	\$515,641	\$3,633	\$665,327
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$3,155	\$358,548
(1598) Student Programs And Services	\$0	\$243,897	\$1,214	\$249,331
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(1693) Student Assignment	\$0	\$51,885	\$436	\$56,018
(2405) Career Education (Moe)	\$940,119	\$1,002,435	\$1,016,610	\$1,025,344
(1101) School Administration	\$0	\$1,770,472	\$9,823	\$1,702,089
(1084) Early Intervention Program	\$124,631	\$0	\$130,149	\$0
(1215) Remedial Education	\$0	\$107,442	\$727	\$109,897
(1270) Orchestra	\$0	\$107,442	\$727	\$109,897
(1697) Signature Program	\$437,735	\$244,148	\$453,913	\$294,506
(1204) Substitutes School	\$0	\$100,627	\$0	\$82,859
(6521) Safety	\$487,814	\$487,814	\$536,239	\$536,239
(6620) Academics Transportation	\$62,508	\$15,000	\$64,771	\$0
(6701) In-House Custodial Services	\$269,893	\$269,893	\$289,924	\$289,924
(6707) Field Program Administration	\$81,357	\$81,357	\$89,119	\$89,119
(2494) TITLE IV Part A (Even)	\$30,300	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$1,453	\$466,795
TOTAL	\$16,037,318	\$16,037,318	\$18,069,953	\$18,069,954

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	5	0	5
1101-Bookkeeper	0	1	0	0
1101-Graduation Coach	0	1	0	0
1101-ISS Monitor	0	1	0	0
1101-Principal	0	1	0	1
1101-Project Manager I - School Based	0	1	0	0
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Clerk (202 day)	0	2	0	2
1101-School Clerk (211 day)	0	4	0	4
1101-School Secretary	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	1	0	1
1230-ELA Teacher (9-12)	0	12	0	12.5
1235-World Language Teacher (9-12)	0	7.3	0	7.8

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	2	2	2	2
1237-School Based Bilingual Community Liaison	0	1	0	1
1243-Math Teacher (9-12)	0	12	0	13
1248-Science Teacher (9-12)	0	6	0	8
1255-Social Studies Teacher (9-12)	0	11.5	0	11.5
1261-Athletic Director	0	1	0	2
1264-Art Teacher (9-12)	0	4	0	4
1266-PE Teacher (9-12)	0	6	0	6
1267-Music Teacher (9-12)	0	1	0	1
1269-Band Teacher (9-12)	0	1	0	1
1270-Orchestra Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	2	0	2
1277-JROTC Instructor	3	3	3	3
1301-Interrelated Teacher	6	6	7	7
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	6	6	9	9
1301-Speech Language Pathologist	0	0	1	1
1303-Gifted Teacher	0	10	0	10
1309-Social Worker	1	1	2	2
1310-School Nurse - LPN	1	1	1	1
1505-Media Paraprofessional	0	0.5	0	0.5
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (9-12)	0	4	0	5
1511-Graduation Coach	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Non-Instructional Aide	0	0	0	2
1511-Project Manager I - School Based	0	0	0	1
1598-SST Intervention Specialist	0	2	0	2
1646-Instructional Technology Specialist	1	1	1	1
1693-Residency Officer	0	0	0	0.6
1693-Student Residency Specialist	0	0.6	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	2
1697-Signature Program Support Specialist	0	2	0	0
2405-CTE Teacher	8.75	9.33	9.25	9.33
6521-School Resource Officer	5	5	5	5
6701-Custodian	5	5	5	5
6707-Operations Manager	1	1	1	1
	44.75	149.23	51.25	163.23

1664 - MORNINGSIDE ELEMENTARY SCHOOL

FY2025
MIDTOWN CLUSTER



AUDREY SOFIANOS

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

FY24 Enrollment: 746
FY25 Enrollment: 762

FY24 Per Pupil Allocation: \$10,694
FY25 Per Pupil Allocation: \$11,245

Title | Status: No

FY25 ADOPTED BUDGET BY OBJECT

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State Object*

▾ No Project

▾ Morningside Elementary School

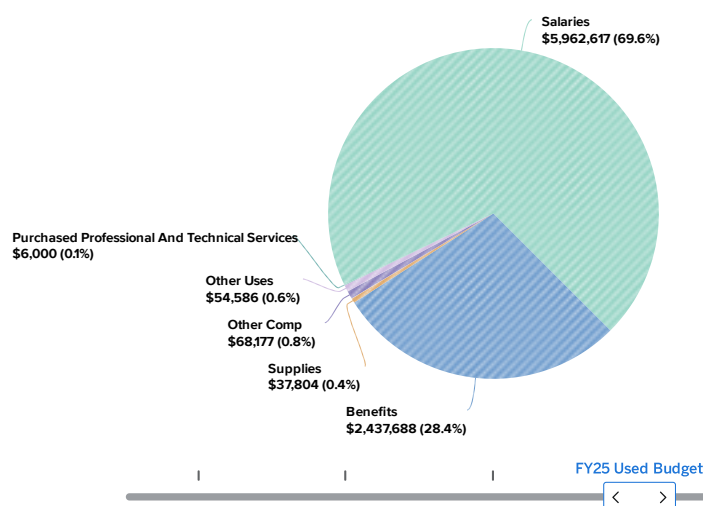
▾ APS Program ...

▾ Expenses



Visualization

Sort By Chart of Accounts ▾



- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Morningside Elementary School (1664)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,984,176	\$144,217	\$5,308,570	\$507,358
(1269) Band	\$0	\$32,233	\$0	\$0
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$107,442	-\$2,499	\$0
(1237) ESOL/Bilingual	\$199,591	\$161,163	\$144,035	\$109,897
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$154,563	\$727	\$109,897
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$473,869	\$466,339	\$489,471	\$482,537
(1303) Gifted And Talented	\$738,440	\$429,768	\$943,821	\$439,590
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$142,764	\$123,755	\$148,883
(1509) Psychologists	\$129,875	\$129,875	\$124,301	\$124,301
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$18,606
(1598) Student Programs And Services	\$0	\$60,974	\$304	\$62,333
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(1101) School Administration	\$0	\$777,279	\$3,394	\$642,219
(1084) Early Intervention Program	\$327,157	\$214,884	\$309,491	\$219,795
(1205) Classroom Instruction Grade 1	\$0	\$644,653	\$4,360	\$659,385
(1206) Classroom Instruction Grade 2	\$0	\$644,653	\$4,360	\$659,385
(1207) Classroom Instruction Grade 3	\$0	\$644,653	\$4,360	\$659,385
(1208) Classroom Instruction Grade 4	\$0	\$537,211	\$3,633	\$549,487
(1209) Classroom Instruction Grade 5	\$0	\$537,211	\$4,360	\$659,385
(1270) Orchestra	\$0	\$32,233	\$363	\$54,949
(1697) Signature Program	\$300,132	\$118,574	\$313,813	\$238,151
(1202) Kindergarten Systemwide	\$0	\$927,379	\$8,002	\$964,042
(1204) Substitutes School	\$0	\$47,774	\$0	\$50,560
(6521) Safety	\$97,563	\$97,563	\$607	\$107,248
(6620) Academics Transportation	\$27,823	\$0	\$28,846	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$173,954	\$173,954
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
TOTAL	\$7,977,919	\$7,977,919	\$8,568,872	\$8,568,872

FTE BY PROGRAM

Morningside Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	0
1101-School Clerk (231 day)	0	1	0	0
1101-School Secretary	0	0	0	1
1200-Master Teacher Leader	0	0	0	2
1200-Paraprofessional	0	0	0	1
1200-STEM Lab Teacher	0	0	0	1
1202-Kindg Para	0	6	0	6
1202-Kindg Teacher	0	6	0	6
1205-1st Grade Teacher	0	6	0	6
1206-2nd Grade Teacher	0	6	0	6
1207-3rd Grade Teacher	0	6	0	6
1208-4th Grade Teacher	0	5	0	5
1209-5th Grade Teacher	0	5	0	6
1234-Instructional Coach - Readers are Leaders	0	0	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1235-World Language Teacher (1-5)	0	1	0	0
1237-ESOL Teacher	1.5	1.5	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Para	0	1	0	0
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.3	0	0
1270-Orchestra Teacher (1-5)	0	0.3	0	0.5
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	1	1	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	4	0	4
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (K-5)	0	1	0	1
1598-SST Intervention Specialist	0	0.5	0	0.5
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
1697-Signature World Language Teacher	0	0	0	1
6521-School Resource Officer	1	1	0	0
6521-School Resource Officer School Funded	0	0	0	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	16.5	77.6	16	80

0116 SPRINGDALE PARK ELEMENTARY

FY2025
MIDTOWN CLUSTER



JENNIFER TONEY

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

FY24 Enrollment: 424
FY25 Enrollment: 432

FY24 Per Pupil Allocation: \$14,808
FY25 Per Pupil Allocation: \$15,250

Title | Status: No

FY25 ADOPTED BUDGET BY OBJECT

Help ▾ Share ▾

Updated On 20 Aug, 2024

← Back History ▾ Reset

Broken down by

State Object*

▾ No Project

▾ Springdale Park Elementary Sc...

▾ APS Program ...

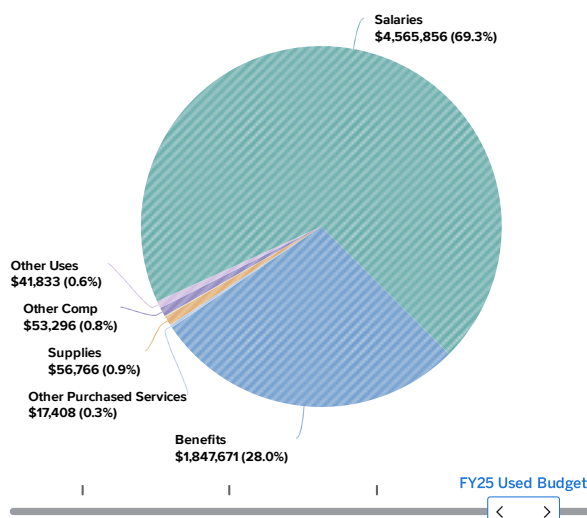
▾ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries



Expenses by Program: Springdale Park Elementary School (0...

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,801,393	\$453,760	\$3,717,141	\$284,667
(1269) Band	\$0	\$0	\$182	\$27,474
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$17,733	\$363	\$54,949
(1237) ESOL/Bilingual	\$199,949	\$171,907	\$136,567	\$109,897
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$107,442	\$727	\$109,897
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$768,422	\$760,632	\$1,009,366	\$1,050,718
(1303) Gifted And Talented	\$299,115	\$214,884	\$341,228	\$219,795
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$146,894	\$146,894	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$126,574	\$123,755	\$133,755
(1509) Psychologists	\$97,406	\$97,406	\$139,330	\$139,330
(1510) Counseling	\$0	\$64,455	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,334	\$195,565
(1598) Student Programs And Services	\$0	\$121,948	\$304	\$62,333
(1646) Learning Technologies	\$0	\$0	\$727	\$132,142
(1101) School Administration	\$0	\$578,695	\$2,667	\$474,881
(1084) Early Intervention Program	\$239,915	\$150,419	\$202,351	\$109,897
(1205) Classroom Instruction Grade 1	\$0	\$322,326	\$2,907	\$439,590
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$2,180	\$329,692
(1207) Classroom Instruction Grade 3	\$0	\$429,768	\$2,907	\$439,590
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$2,180	\$329,692
(1209) Classroom Instruction Grade 5	\$0	\$322,326	\$2,180	\$329,692
(1270) Orchestra	\$0	\$0	\$182	\$27,474
(1697) Signature Program	\$250,122	\$259,937	\$261,337	\$130,253
(1202) Kindergarten Systemwide	\$0	\$476,890	\$2,907	\$439,590
(1204) Substitutes School	\$0	\$37,983	\$0	\$47,616
(6620) Academics Transportation	\$15,814	\$0	\$16,354	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$173,954	\$173,954
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,278,714	\$6,278,714	\$6,587,830	\$6,587,830

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1.4	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0.5	0	0
1200-STEM Lab Teacher	0	0.5	0	0.5
1202-Kindg Para	0	1	0	0
1202-Kindg Teacher	0	4	0	4
1205-1st Grade Teacher	0	3	0	4
1206-2nd Grade Teacher	0	4	0	3
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	4	0	3
1209-5th Grade Teacher	0	3	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0	0	0.5
1237-ESOL Teacher	1.6	1.6	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1269-Band Teacher (1-5)	0	0	0	0.25
1270-Orchestra Teacher (1-5)	0	0	0	0.25
1301-Interrelated Teacher	5	5	5	5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	4	4	5	5
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	0.5	0.5	0	0
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1509-Psychology Intern	0	0	1	1
1510-Counselors (K-5)	0	0.5	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	0	1
1598-SST Intervention Specialist	0	1	0	0.5
1646-Instructional Technology Specialist- School Funded	0	0	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Paraprofessional	0	3	0	0
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	19.35	59.25	21.25	59.75

1424 VIRGINIA HIGHLAND ELEMENTARY SCHOOL

FY2025
MIDTOWN CLUSTER



TERRY HARNESS

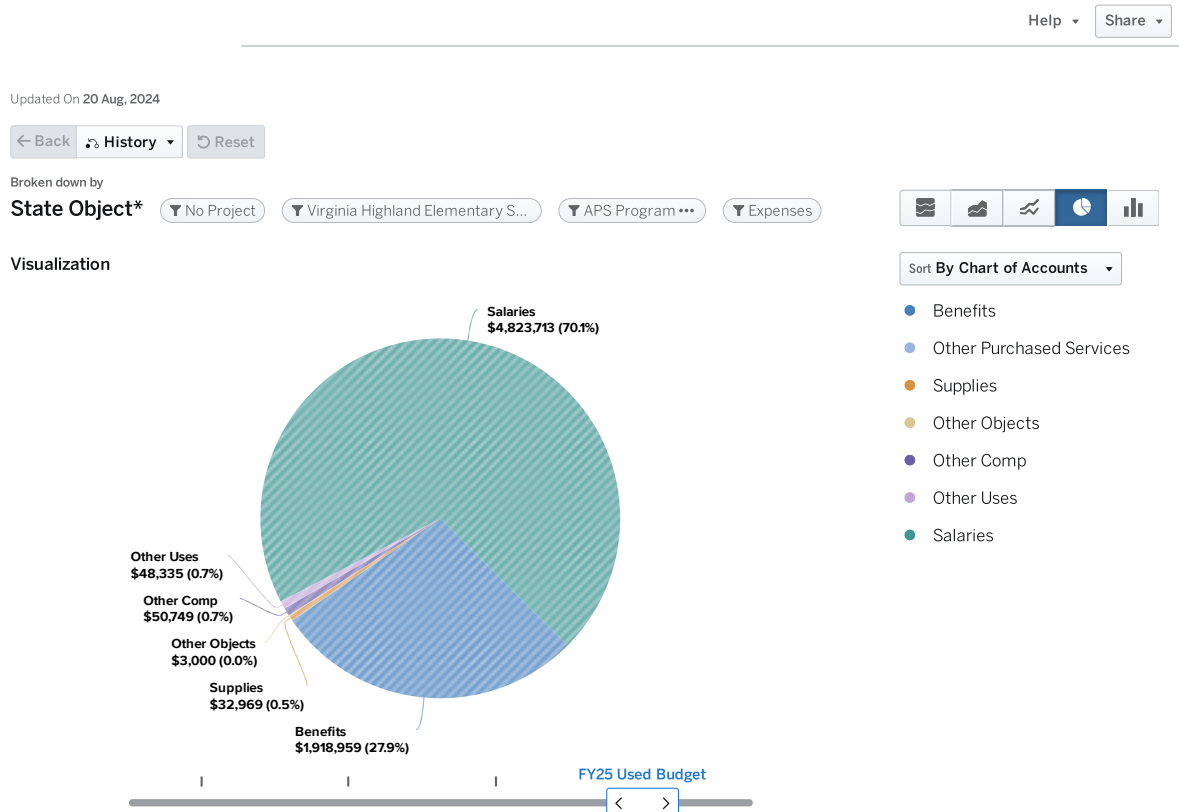
774 Virginia Ave., NE; Atlanta, GA 30306
Phone: 404-802-8950

FY24 Enrollment: 532
FY25 Enrollment: 559

FY24 Per Pupil Allocation: \$11,808
FY25 Per Pupil Allocation: \$12,309

Title I Status: No

FY25 ADOPTED BUDGET BY OBJECT



Expenses by Program: Virginia Highland Elementary School ...

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,020,329	\$206,292	\$4,180,762	\$206,498
(1269) Band	\$0	\$26,861	\$0	\$0
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$36,813	\$0	\$28,913
(1237) ESOL/Bilingual	\$71,377	\$53,721	\$135,501	\$109,897
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$107,442	\$727	\$109,897
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$671,323	\$666,390	\$747,166	\$788,801
(1303) Gifted And Talented	\$439,325	\$214,884	\$423,371	\$219,795
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$124,574	\$123,755	\$128,755
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,453	\$273,930
(1598) Student Programs And Services	\$0	\$0	\$304	\$62,333
(1101) School Administration	\$0	\$676,825	\$2,060	\$438,750
(1084) Early Intervention Program	\$278,083	\$268,605	\$304,617	\$329,692
(1205) Classroom Instruction Grade 1	\$0	\$537,211	\$3,633	\$549,487
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$4,360	\$659,385
(1207) Classroom Instruction Grade 3	\$0	\$429,768	\$2,907	\$439,590
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$2,907	\$439,590
(1209) Classroom Instruction Grade 5	\$0	\$429,768	\$2,180	\$329,692
(1270) Orchestra	\$0	\$26,861	\$0	\$0
(1697) Signature Program	\$89,681	\$118,574	\$280,630	\$182,614
(1202) Kindergarten Systemwide	\$0	\$537,211	\$3,633	\$549,487
(1204) Substitutes School	\$0	\$42,203	\$0	\$41,087
(6521) Safety	\$97,563	\$97,563	\$0	\$0
(6620) Academics Transportation	\$19,841	\$0	\$21,161	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$173,954	\$173,954
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$2,250
TOTAL	\$6,281,676	\$6,281,676	\$6,880,974	\$6,880,974

FTE BY PROGRAM

Virginia Highland Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1.5	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Kindg Teacher	0	5	0	5
1205-1st Grade Teacher	0	5	0	5
1206-2nd Grade Teacher	0	4	0	6
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	4	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	0.5	0.5	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0
1270-Orchestra Teacher (1-5)	0	0.25	0	0

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1301-Interrelated Teacher	3	3	4	4
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	2	2	6	6
1301-Special Ed Paraprofessional - School Funded	0	0	0	1
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	0	0
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1598-SST Intervention Specialist	0	0	0	0.5
1697-Signature Band Teacher	0	0	0	0.25
1697-Signature Orchestra Teacher	0	0	0	0.25
1697-Signature Program Support Specialist	0	1	0	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	15.5	56.5	21	65

NORTH ATLANTA CLUSTER

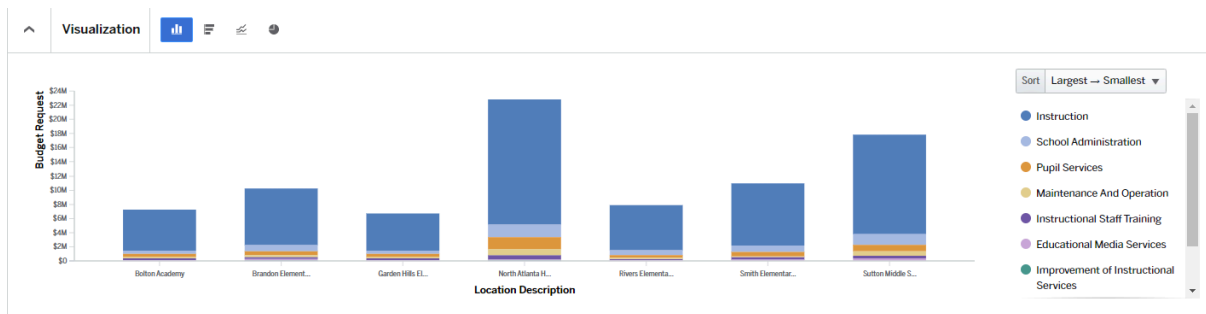
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 7,635

TOTAL BUDGET: \$94,508,110

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
N Atlanta			
0192 - North Atlanta High School	\$24,807,404	2,326	\$10,665
0303 - Bolton Academy	\$7,011,039	497	\$14,107
1066 - Rivers Elementary School	\$8,534,971	666	\$12,815
1560 - Garden Hills Elementary School	\$6,753,466	425	\$15,891
1567 - Smith Elementary School	\$11,281,726	846	\$13,335
2053 - Brandon Elementary School	\$10,978,098	893	\$12,294
2563 - Jackson Elementary School	\$6,889,538	421	\$16,365
3067 - Sutton Middle School	\$18,251,867	1,561	\$11,692
N ATLANTA TOTAL	\$94,508,110	7,635	\$12,378
CLUSTER SCHOOL BUDGET TOTAL	\$94,508,110	7,635	\$12,378

0303 BOLTON ACADEMY

FY2025
N. ATLANTA CLUSTER



SHAVAUN MINCEY

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

FY24 Enrollment: 513
FY25 Enrollment: 497

FY24 Per Pupil Allocation: \$12,896
FY25 Per Pupil Allocation: \$14,107

Title | Status: No

FY25 ADOPTED BUDGET BY OBJECT

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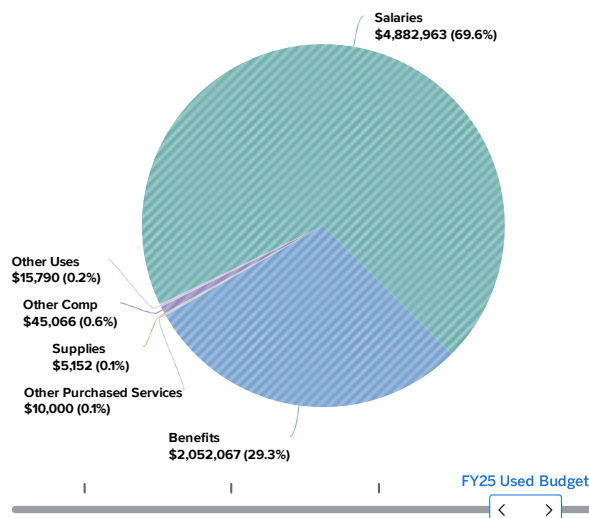
Updated On 20 Aug, 2024

← Back History ▾ Reset

Broken down by

State Object* ▾ No Project ▾ Bolton Academy ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Bolton Academy (0303)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,620,762	\$370,841	\$3,682,916	\$211,116
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$107,442	\$873	\$109,897
(1237) ESOL/Bilingual	\$392,951	\$322,326	\$284,870	\$219,795
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$107,442	\$727	\$109,897
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$1,131,710	\$1,121,324	\$1,379,961	\$1,366,626
(1303) Gifted And Talented	\$146,442	\$214,884	\$210,545	\$219,795
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$97,406	\$97,406	\$62,151	\$62,151
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,334	\$178,731
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1101) School Administration	\$0	\$451,379	\$2,667	\$469,277
(1084) Early Intervention Program	\$381,683	\$107,442	\$342,368	\$109,897
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$2,907	\$439,590
(1206) Classroom Instruction Grade 2	\$0	\$322,326	\$2,180	\$329,692
(1207) Classroom Instruction Grade 3	\$0	\$322,326	\$2,180	\$329,692
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$2,907	\$439,590
(1209) Classroom Instruction Grade 5	\$0	\$376,047	\$3,270	\$494,539
(1697) Signature Program	\$350,046	\$263,726	\$361,933	\$252,506
(1202) Kindergarten Systemwide	\$0	\$571,132	\$4,364	\$536,970
(1204) Substitutes School	\$0	\$57,607	\$0	\$12,463
(6620) Academics Transportation	\$19,133	\$0	\$18,814	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,615,369	\$6,615,369	\$7,011,039	\$7,011,039

FTE BY PROGRAM

Bolton Academy FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	0.5	0	0.5
1084-EIP Teacher (4-5)	0	0.5	0	0.5
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	0
1200-Paraprofessional	0	0	0	1
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	4	0	3.5
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	3	0	3
1207-3rd Grade Teacher	0	3	0	3
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	3.5	0	4.5
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	3	3	2	2
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1301-Interrelated Teacher	5	5	5	5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	3	3	4	4
1301-Special Ed Preschool Teacher	2	2	2	2
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (202 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	2
1697-Signature Instructional Coach (211 days)	0	2	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	22.25	63.75	23	67

2053 BRANDON ELEMENTARY SCHOOL

FY2025
N. ATLANTA CLUSTER



JACOB BLAND

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

FY24 Enrollment: 844
FY25 Enrollment: 893

FY24 Per Pupil Allocation: \$11,444
FY25 Per Pupil Allocation: \$12,294

Title | Status: No

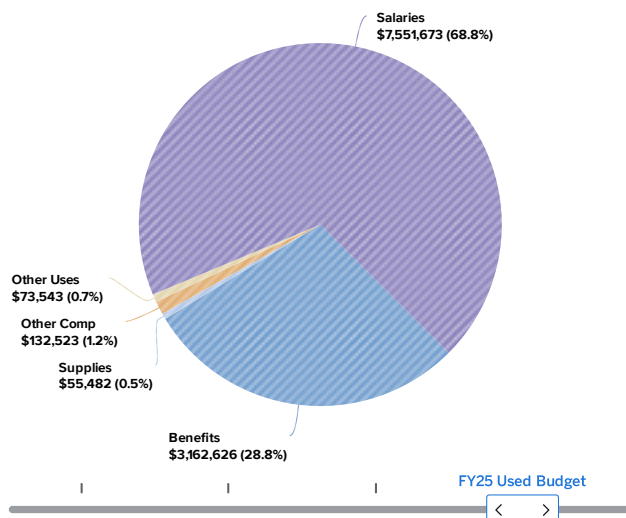
FY25 ADOPTED BUDGET BY OBJECT

← Back History Reset

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State Object* No Project Brandon Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Supplies
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Brandon Elementary School (2053)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$6,114,904	\$73,893	\$6,643,618	\$148,525
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$214,884	\$1,453	\$219,795
(1237) ESOL/Bilingual	\$134,446	\$107,442	\$144,035	\$109,897
(1264) Visual Arts	\$0	\$214,884	\$1,453	\$219,795
(1266) Physical Ed. Elementary	\$0	\$154,563	\$1,334	\$160,674
(1267) Music	\$0	\$214,884	\$1,453	\$219,795
(1301) Exceptional Children (Moe)	\$1,129,030	\$1,175,832	\$1,240,640	\$1,268,123
(1303) Gifted And Talented	\$673,008	\$107,442	\$852,030	\$109,897
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$181,660	\$181,660	\$191,022	\$191,022
(1505) Media Services	\$118,574	\$237,148	\$247,511	\$247,511
(1509) Psychologists	\$129,875	\$129,875	\$284,731	\$284,731
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$727	\$144,458
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1101) School Administration	\$0	\$1,045,970	\$5,335	\$952,949
(1084) Early Intervention Program	\$436,209	\$483,490	\$329,926	\$769,282
(1205) Classroom Instruction Grade 1	\$0	\$859,537	\$5,813	\$879,180
(1206) Classroom Instruction Grade 2	\$0	\$537,211	\$4,360	\$659,385
(1207) Classroom Instruction Grade 3	\$0	\$537,211	\$4,360	\$659,385
(1208) Classroom Instruction Grade 4	\$0	\$644,653	\$3,633	\$549,487
(1209) Classroom Instruction Grade 5	\$0	\$644,653	\$4,360	\$659,385
(1697) Signature Program	\$314,632	\$226,016	\$330,763	\$236,151
(1202) Kindergarten Systemwide	\$0	\$1,189,385	\$10,670	\$1,285,390
(1204) Substitutes School	\$0	\$31,125	\$0	\$109,566
(6620) Academics Transportation	\$31,478	\$0	\$33,805	\$0
(6701) In-House Custodial Services	\$215,914	\$215,914	\$231,939	\$231,939
(6707) Field Program Administration	\$68,620	\$68,620	\$150,526	\$150,526
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$2,250
TOTAL	\$9,658,905	\$9,658,905	\$10,978,098	\$10,978,098

FTE BY PROGRAM

Brandon Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	4
1084-EIP Teacher (4-5)	0	2.5	0	3
1101-Asst Principal	0	2	0	2
1101-Instructional Coach (211 days)	0	1	0	0
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk (202 day)	0	0	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	2	0	2
1202-Kindg Para	0	7	0	8
1202-Kindg Teacher	0	8	0	8
1205-1st Grade Teacher	0	8	0	8
1206-2nd Grade Teacher	0	5	0	6
1207-3rd Grade Teacher	0	5	0	6
1208-4th Grade Teacher	0	6	0	5
1209-5th Grade Teacher	0	6	0	6
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	2	0	2
1237-ESOL Teacher	1	1	1	1
1264-Art Teacher (1-5)	0	2	0	2
1266-PE Para	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1267-Music Teacher (1-5)	0	2	0	2
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	1	1.5	1	1
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	8	8	8	8
1301-Special Ed Visual Impairment	1	1	1	1
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	2	2	2
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature World Language Teacher	0	1	0	1
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	2	2
	26	98	30	106.5

1560 GARDEN HILLS ELEMENTARY SCHOOL

FY2025
N. ATLANTA CLUSTER



STACEY PEROT

285 Sheridan Dr. NE; Atlanta, GA 30305
Phone: 404-802-7800

FY24 Enrollment: 423
FY25 Enrollment: 425

FY24 Per Pupil Allocation: \$15,079
FY25 Per Pupil Allocation: \$15,891

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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State Object*

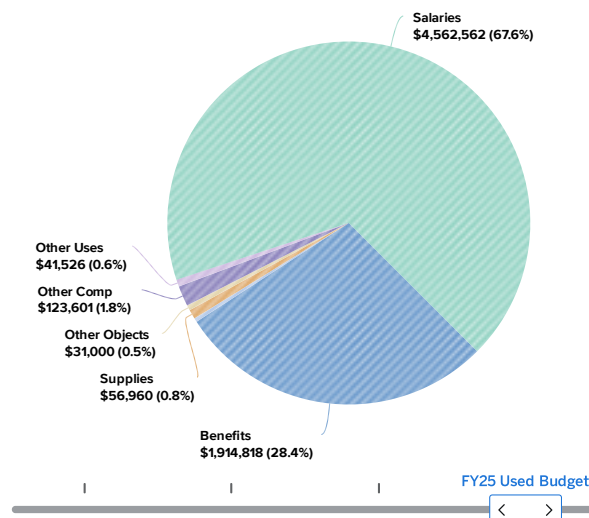
▼ No Project

▼ Garden Hills Elementary School

▼ APS Program ...

▼ Expenses

Visualization



Sort By Chart of Accounts ▼

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Garden Hills Elementary School (1560)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,127,430	\$322,806	\$3,360,940	\$249,288
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1220) Textbooks	\$0	\$0	\$0	\$6,250
(1235) Foreign Language	\$0	\$107,442	\$727	\$109,897
(1237) ESOL/Bilingual	\$466,405	\$376,047	\$479,586	\$384,641
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$107,442	\$727	\$109,897
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$870,375	\$862,585	\$799,750	\$792,015
(1303) Gifted And Talented	\$109,052	\$107,442	\$97,805	\$109,897
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$124,362	\$178,032
(1509) Psychologists	\$97,406	\$97,406	\$93,226	\$93,226
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,334	\$183,744
(1598) Student Programs And Services	\$0	\$0	\$607	\$124,666
(1693) Student Assignment	\$0	\$0	\$0	\$8,054
(1101) School Administration	\$0	\$668,174	\$2,667	\$526,483
(1084) Early Intervention Program	\$730,650	\$214,884	\$707,139	\$219,795
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$2,907	\$439,590
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$2,907	\$439,590
(1207) Classroom Instruction Grade 3	\$0	\$376,047	\$2,543	\$384,641
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$2,907	\$439,590
(1209) Classroom Instruction Grade 5	\$0	\$429,768	\$2,907	\$439,590
(1697) Signature Program	\$336,607	\$88,316	\$346,516	\$90,760
(1202) Kindergarten Systemwide	\$0	\$463,690	\$4,001	\$482,021
(1204) Substitutes School	\$0	\$46,951	\$0	\$71,405
(6620) Academics Transportation	\$15,776	\$0	\$16,089	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$149,600	\$0	\$184,110	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,378,539	\$6,378,539	\$6,753,467	\$6,753,466

FTE BY PROGRAM

Garden Hills Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	0
1200-Paraprofessional	0	2	0	2
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	3.5	0	3.5
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	4	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	3.5	3.5	3.5	3.5
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	5	5	4	4
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	4	4	4	4
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Paraprofessional	0	0	0	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	0.6	0	0.6
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20.75	63.85	20.75	64.85

2563 JACKSON ELEMENTARY SCHOOL

FY2025
N. ATLANTA CLUSTER



BRENT MCBRIDE

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

FY24 Enrollment: 417
FY25 Enrollment: 421

FY24 Per Pupil Allocation: \$15,623
FY25 Per Pupil Allocation: \$16,365

Title I Status: No

FY25 ADOPTED BUDGET BY OBJECT

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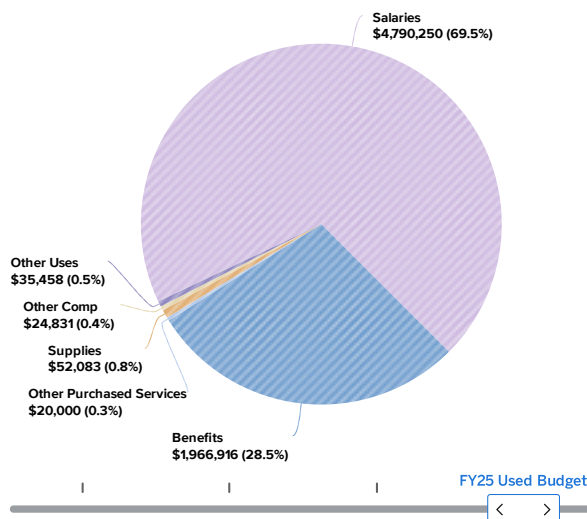
Updated On 20 Aug, 2024

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Broken down by

State Object* ▾ No Project ▾ Jackson Elementary School ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Jackson Elementary School (2563)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,595,802	\$381,016	\$3,671,565	\$231,093
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1237) ESOL/Bilingual	\$128,214	\$107,442	\$126,966	\$109,897
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$154,563	\$727	\$109,897
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$1,078,014	\$1,066,330	\$1,028,104	\$1,012,635
(1303) Gifted And Talented	\$233,683	\$53,721	\$220,729	\$65,938
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$181,660	\$181,660	\$191,022	\$191,022
(1505) Media Services	\$165,695	\$165,695	\$248,118	\$299,287
(1509) Psychologists	\$129,875	\$129,875	\$124,301	\$124,301
(1510) Counseling	\$0	\$0	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$727	\$126,253
(1598) Student Programs And Services	\$0	\$0	\$486	\$99,733
(1603) SEL	\$0	\$107,442	\$0	\$0
(1101) School Administration	\$0	\$637,002	\$3,394	\$675,635
(1084) Early Intervention Program	\$185,389	\$107,442	\$186,276	\$219,795
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$1,453	\$219,795
(1206) Classroom Instruction Grade 2	\$0	\$322,326	\$2,907	\$439,590
(1207) Classroom Instruction Grade 3	\$0	\$429,768	\$2,180	\$329,692
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$2,180	\$329,692
(1209) Classroom Instruction Grade 5	\$0	\$322,326	\$2,907	\$439,590
(1697) Signature Program	\$459,947	\$344,590	\$478,000	\$362,404
(1202) Kindergarten Systemwide	\$0	\$537,211	\$3,633	\$549,487
(1204) Substitutes School	\$0	\$49,800	\$0	\$25,191
(6620) Academics Transportation	\$15,552	\$0	\$15,937	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$173,954	\$173,954
(6707) Field Program Administration	\$68,620	\$68,620	\$150,526	\$150,526
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,514,942	\$6,514,942	\$6,889,539	\$6,889,538

FTE BY PROGRAM

Jackson Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	0	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Secretary	0	2	0	2
1200-Master Teacher Leader	0	0.8	0	0
1200-Paraprofessional	0	0	0	2
1202-Kindg Teacher	0	5	0	5
1205-1st Grade Teacher	0	4	0	2
1206-2nd Grade Teacher	0	3	0	4
1207-3rd Grade Teacher	0	4	0	3
1208-4th Grade Teacher	0	4	0	3
1209-5th Grade Teacher	0	3	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	1	1	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Para	0	1	0	0
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	4	4	5	5
1301-Special Ed EBD Teacher	1	1	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	7	7	7	7
1301-Special Ed Preschool Teacher	1	1	1	1
1303-Gifted Teacher	0	0.5	0	0.6
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Paraprofessional	1	1	0	1
1505-Media Specialist	1	1	2	2
1509-Psychologist	1	1	1	1
1510-Counselors (K-5)	0	0	0	1
1511-Instructional Coach (202 days)	0	0	0	1
1598-SST Intervention Specialist	0	0	0	0.8
1603-Social Emotional Learning Teacher	0	1	0	0
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	2
1697-Signature Program Support Specialist	0	1	0	0
1697-Signature World Language Teacher	0	1	0	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	2	2
	25	63.3	28	68.4

0192 NORTH ATLANTA HIGH

FY2025
N. ATLANTA CLUSTER



CURTIS DOUGLASS

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

FY24 Enrollment: 2,293
FY25 Enrollment: 2,326

FY24 Per Pupil Allocation: \$9,726
FY25 Per Pupil Allocation: \$10,665

Title I Status: No

FY25 ADOPTED BUDGET BY OBJECT

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Updated On 20 Aug, 2024

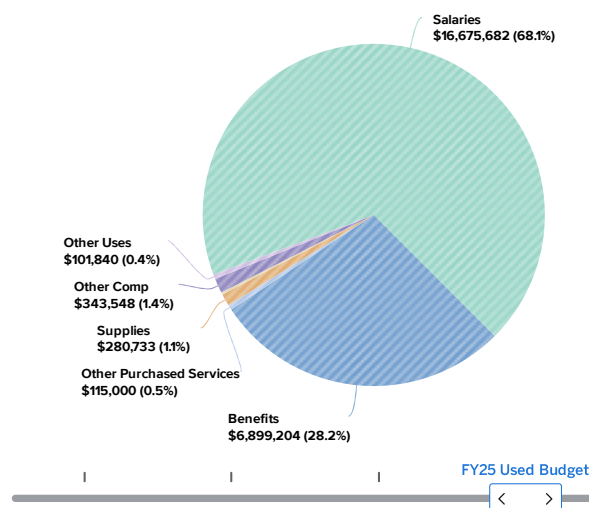
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State Object*

▼ No Project ▼ North Atlanta High School ▼ APS Program ... ▼ Expenses

Visualization



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Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: North Atlanta High School (0192)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$13,271,113	\$702,399	\$14,058,154	\$858,318
(1269) Band	\$0	\$107,442	\$727	\$109,897
(1220) Textbooks	\$0	\$17,307	\$0	\$0
(1230) Reading/Language Arts	\$0	\$1,450,469	\$9,810	\$1,483,616
(1235) Foreign Language	\$0	\$1,396,748	\$9,446	\$1,428,667
(1237) ESOL/Bilingual	\$1,145,617	\$1,040,089	\$1,423,905	\$1,279,322
(1243) Mathematics	\$0	\$1,665,353	\$11,263	\$1,703,411
(1248) Science	\$0	\$1,557,911	\$10,536	\$1,593,514
(1255) Social Science	\$0	\$1,772,795	\$11,990	\$1,813,309
(1264) Visual Arts	\$0	\$322,326	\$2,180	\$329,692
(1266) Physical Ed. Elementary	\$0	\$752,095	\$5,086	\$769,282
(1268) Fine Arts	\$0	\$12,670	\$0	\$19,000
(1271) Performing Arts	\$0	\$429,768	\$2,907	\$439,590
(1277) JROTC (Army)	\$284,993	\$284,993	\$319,353	\$319,353
(1301) Exceptional Children (Moe)	\$2,738,962	\$2,673,271	\$3,810,619	\$3,735,410
(1303) Gifted And Talented	\$1,422,873	\$966,979	\$1,609,934	\$989,077
(1309) School Social Workers	\$221,111	\$221,111	\$240,004	\$240,004
(1310) Health	\$125,595	\$125,595	\$133,026	\$133,026
(1505) Media Services	\$118,574	\$121,574	\$123,755	\$123,755
(1509) Psychologists	\$259,749	\$259,749	\$217,527	\$217,527
(1510) Counseling	\$0	\$644,551	\$3,633	\$665,327
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$7,883	\$936,277
(1598) Student Programs And Services	\$0	\$243,897	\$1,214	\$249,331
(1603) SEL	\$0	\$0	\$727	\$131,266
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(1693) Student Assignment	\$0	\$86,475	\$727	\$93,364
(2405) Career Education (Moe)	\$886,398	\$1,002,435	\$907,381	\$1,016,552
(1101) School Administration	\$0	\$2,456,642	\$11,157	\$1,884,317
(1084) Early Intervention Program	\$72,702	\$0	\$57,607	\$0
(1215) Remedial Education	\$0	\$214,884	\$1,453	\$219,795
(1270) Orchestra	\$0	\$107,442	\$727	\$109,897
(1697) Signature Program	\$706,194	\$287,148	\$727,733	\$317,506
(1204) Substitutes School	\$0	\$191,176	\$0	\$268,442
(6521) Safety	\$390,251	\$390,251	\$428,991	\$428,991
(6620) Academics Transportation	\$85,520	\$0	\$88,052	\$0
(6701) In-House Custodial Services	\$323,871	\$323,871	\$347,909	\$347,909
(6707) Field Program Administration	\$81,357	\$81,357	\$89,119	\$89,119
(2494) TITLE IV Part A (Even)	\$38,400	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$727	\$331,397
TOTAL	\$22,300,758	\$22,300,758	\$24,807,404	\$24,807,404

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	6	0	6
1101-Bookkeeper	0	1	0	1
1101-Graduation Coach	0	2	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	4	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk (211 day)	0	5	0	4
1101-School Clerk (231 day)	0	2	0	3
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	2
1200-Paraprofessional	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1230-ELA Teacher (9-12)	0	13.5	0	13.5
1235-World Language Teacher (9-12)	0	13	0	13
1237-ESOL Teacher	9	9	11	11
1237-School Based Bilingual Community Liaison	0	1	0	1
1243-Math Teacher (9-12)	0	15.5	0	15.5
1248-Science Teacher (9-12)	0	14.5	0	14.5
1255-Social Studies Teacher (9-12)	0	16.5	0	16.5
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	3	0	3
1266-PE Teacher (9-12)	0	7	0	7
1269-Band Teacher (9-12)	0	1	0	1
1270-Orchestra Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	4	0	4
1277-JROTC Instructor	3	3	3	3
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	13	13	13	13
1301-Special ED Orthopedic Impairment Teacher	1	1	1	1
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed EBD Teacher - GNETS	1	1	0	0
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	6	6	11	11
1301-Speech Language Pathologist	1	1	1.4	1.4
1303-Gifted Teacher	0	9	0	9
1309-Social Worker	2	2	2	2
1310-School Nurse - LPN	1	1	1	1
1310-School Nurse - RN	0.5	0.5	0.5	0.5
1505-Media Specialist	1	1	1	1
1509-Psychologist	2	2	1.75	1.75
1510-Counselors (9-12)	0	5	0	5
1511-College Advisor	0	0	0	1
1511-Graduation Coach	0	0	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	6
1598-SST Intervention Specialist	0	2	0	2
1603-Restorative Practices Coach	0	0	0	1
1646-Instructional Technology Specialist	1	1	1	1
1693-Residency Officer	0	0	0	1
1693-Student Residency Specialist	0	1	0	0
1697-Signature IB Specialist	0	2	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	2
2405-CTE Teacher	8.25	9.33	8.25	8.25
2405-CTE Teacher -School Funded	0	0	0	1
6521-School Resource Officer	4	4	4	4
6701-Custodian	0	0	6	6
6707-Operations Manager	1	1	1	1
	61.75	203.83	73.9	219.9

1066 RIVERS ELEMENTARY SCHOOL

FY2025
N. ATLANTA CLUSTER



JOHN WALLER

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

FY24 Enrollment: 658
FY25 Enrollment: 666

FY24 Per Pupil Allocation: \$11,293
FY25 Per Pupil Allocation: \$12,815

Title | Status: No

FY25 ADOPTED BUDGET BY OBJECT

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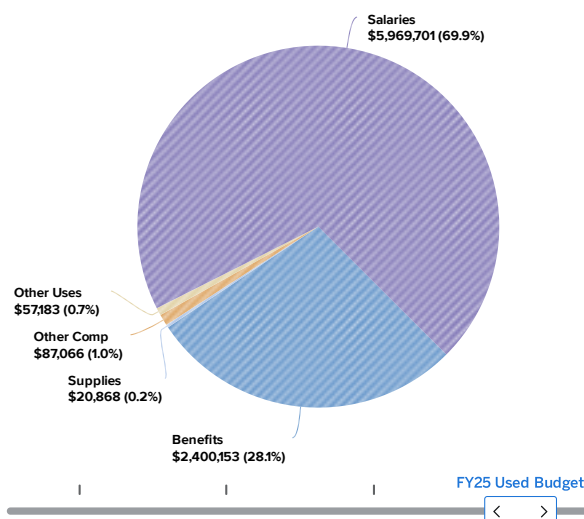
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Broken down by

State Object* ▾ No Project ▾ Rivers Elementary School ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Supplies
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Rivers Elementary School (1066)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
Classroom Instruction	\$4,480,418	\$192,415	\$4,914,527	\$150,988
Readers are Leaders	\$0	\$0	\$130,540	\$131,266
ESOL/Bilingual	\$469,521	\$376,047	\$490,911	\$384,641
Visual Arts	\$0	\$107,442	\$0	\$109,897
Physical Ed. Elementary	\$0	\$214,884	\$0	\$219,795
Music	\$0	\$107,442	\$0	\$109,897
Exceptional Children (Moe)	\$801,259	\$783,603	\$1,077,821	\$1,069,840
Gifted And Talented	\$224,336	\$53,721	\$287,501	\$54,949
School Social Workers	\$110,555	\$110,555	\$119,395	\$120,002
Health	\$112,129	\$112,129	\$115,384	\$115,991
Media Services	\$118,574	\$118,574	\$123,029	\$123,755
Psychologists	\$129,875	\$129,875	\$123,694	\$124,301
Counseling	\$0	\$128,910	\$0	\$133,065
School Improvement & Leadership Dev.	\$0	\$0	\$0	\$138,481
Student Programs And Services	\$0	\$0	\$0	\$124,666
Student Assignment	\$0	\$0	\$0	\$22,671
School Administration	\$0	\$757,889	\$0	\$821,867
Early Intervention Program	\$496,188	\$0	\$543,266	\$0
Classroom Instruction Grade 1	\$0	\$644,653	\$0	\$549,487
Classroom Instruction Grade 2	\$0	\$537,211	\$0	\$659,385
Classroom Instruction Grade 3	\$0	\$537,211	\$0	\$659,385
Classroom Instruction Grade 4	\$0	\$644,653	\$0	\$659,385
Classroom Instruction Grade 5	\$0	\$537,211	\$0	\$659,385
Signature Program	\$287,112	\$333,458	\$394,280	\$346,048
Kindergarten Systemwide	\$0	\$772,816	\$0	\$803,368
Substitutes School	\$0	\$53,809	\$0	\$51,222
Academics Transportation	\$24,541	\$0	\$25,212	\$0
In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$115,970
Field Program Administration	\$68,620	\$68,620	\$74,656	\$75,263
TOTAL	\$7,431,085	\$7,431,085	\$8,534,971	\$8,534,971

FTE BY PROGRAM

Rivers Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	1.6	0	2
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0.5	0	0
1202-Kindg Para	0	5	0	5
1202-Kindg Teacher	0	5	0	5
1205-1st Grade Teacher	0	6	0	5
1206-2nd Grade Teacher	0	5	0	6
1207-3rd Grade Teacher	0	5	0	6
1208-4th Grade Teacher	0	6	0	6
1209-5th Grade Teacher	0	5	0	6
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	3.5	3.5	3.5	3.5
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	2	0	2
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	5	5	5	5
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	1	1	1	1
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	0.5	0	0.5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (202 days)	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature World Language Teacher	0	2	0	2
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.5	70.1	19.5	75

1567 SMITH ELEMENTARY SCHOOL

FY2025
N. ATLANTA CLUSTER



DWIGHT HUTSON

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

FY24 Enrollment: 839
FY25 Enrollment: 846

FY24 Per Pupil Allocation: \$12,602
FY25 Per Pupil Allocation: \$13,335

Title I Status: No

FY25 ADOPTED BUDGET BY OBJECT

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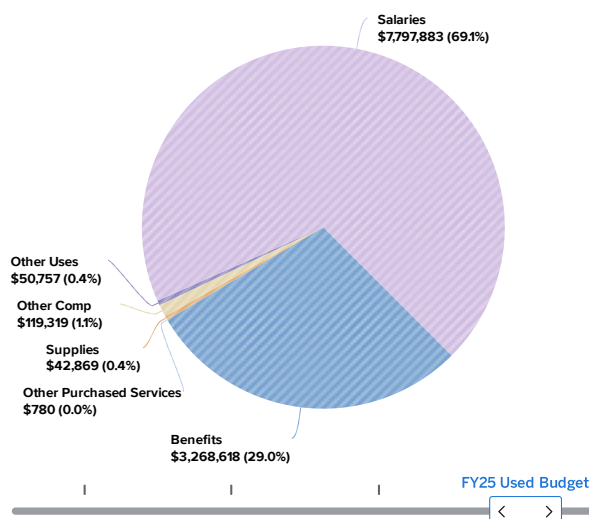
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State Object* ▾ No Project ▾ Smith Elementary School ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Smith Elementary School (1567)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$6,244,617	\$335,526	\$6,512,356	\$309,083
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1237) ESOL/Bilingual	\$612,275	\$483,490	\$614,020	\$494,539
(1264) Visual Arts	\$0	\$214,884	\$1,453	\$219,795
(1266) Physical Ed. Elementary	\$0	\$214,884	\$1,453	\$219,795
(1267) Music	\$0	\$214,884	\$1,453	\$219,795
(1301) Exceptional Children (Moe)	\$1,580,408	\$1,560,674	\$1,658,010	\$1,634,807
(1303) Gifted And Talented	\$370,778	\$322,326	\$379,292	\$329,692
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$181,660	\$181,660	\$191,022	\$191,022
(1505) Media Services	\$118,574	\$118,574	\$247,511	\$247,511
(1509) Psychologists	\$129,875	\$129,875	\$124,301	\$124,301
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,334	\$183,744
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1603) SEL	\$0	\$107,442	\$727	\$109,897
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(1101) School Administration	\$0	\$1,233,575	\$5,942	\$988,271
(1084) Early Intervention Program	\$577,977	\$107,442	\$511,115	\$219,795
(1205) Classroom Instruction Grade 1	\$0	\$752,095	\$5,086	\$769,282
(1206) Classroom Instruction Grade 2	\$0	\$752,095	\$4,360	\$659,385
(1207) Classroom Instruction Grade 3	\$0	\$590,932	\$4,723	\$714,334
(1208) Classroom Instruction Grade 4	\$0	\$752,095	\$4,360	\$659,385
(1209) Classroom Instruction Grade 5	\$0	\$644,653	\$5,086	\$769,282
(1697) Signature Program	\$418,825	\$387,179	\$432,823	\$400,997
(1202) Kindergarten Systemwide	\$0	\$819,937	\$8,002	\$964,042
(1204) Substitutes School	\$0	\$89,998	\$0	\$59,805
(6620) Academics Transportation	\$31,291	\$0	\$32,026	\$0
(6707) Field Program Administration	\$68,620	\$68,620	\$150,526	\$150,526
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,500
TOTAL	\$10,572,936	\$10,572,936	\$11,281,726	\$11,281,726

FTE BY PROGRAM

Smith Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	0	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk (211 day)	0	4	0	4
1200-Paraprofessional	0	2	0	3
1202-Kindg Para	0	6	0	6
1202-Kindg Teacher	0	5	0	6
1205-1st Grade Teacher	0	7	0	7
1206-2nd Grade Teacher	0	7	0	6
1207-3rd Grade Teacher	0	5.5	0	6.5
1208-4th Grade Teacher	0	7	0	6
1209-5th Grade Teacher	0	6	0	7
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	4.5	4.5	4.5	4.5
1264-Art Teacher (1-5)	0	2	0	2
1266-PE Teacher (1-5)	0	2	0	2
1267-Music Teacher (1-5)	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1301-Interrelated Teacher	7	7	8	8
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	11	11	11	11
1303-Gifted Teacher	0	3	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	2	2
1509-Psychologist	1	1	1	1
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Social Emotional Learning Teacher	0	1	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature World Language Teacher	0	2.5	0	2.5
6707-Site Manager	1	1	2	2
	32.5	106.5	36.5	112.5

3067 SUTTON MIDDLE SCHOOL

FY2025
N. ATLANTA CLUSTER



DOMINIQUE MERRIWEATHER

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

FY24 Enrollment: 1,561
FY25 Enrollment: 1,561

FY24 Per Pupil Allocation: \$11,120
FY25 Per Pupil Allocation: \$11,692

Title I Status: No

FY25 ADOPTED BUDGET BY OBJECT

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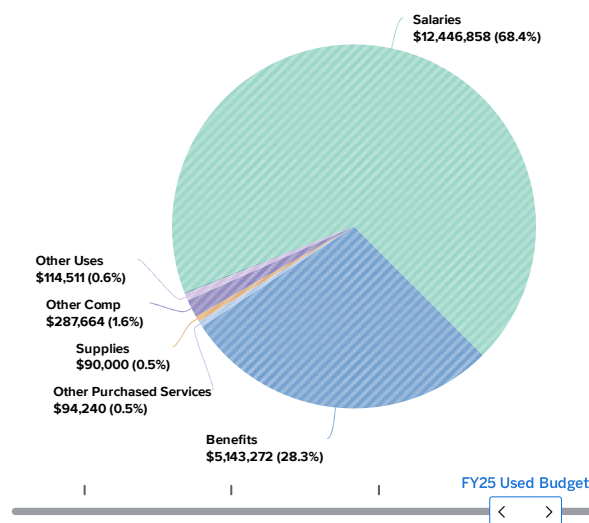
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State Object* No Project Sutton Middle School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Sutton Middle School (3067)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$9,840,603	\$566,484	\$10,120,715	\$489,025
(1269) Band	\$0	\$107,442	\$727	\$109,897
(1230) Reading/Language Arts	\$0	\$644,653	\$4,360	\$659,385
(1235) Foreign Language	\$0	\$1,181,863	\$8,720	\$1,318,770
(1237) ESOL/Bilingual	\$1,318,491	\$1,074,421	\$1,357,139	\$1,098,975
(1243) Mathematics	\$0	\$1,289,305	\$7,993	\$1,208,872
(1248) Science	\$0	\$1,074,421	\$7,266	\$1,098,975
(1255) Social Science	\$0	\$859,537	\$7,266	\$1,098,975
(1264) Visual Arts	\$0	\$214,884	\$1,453	\$219,795
(1266) Physical Ed. Elementary	\$0	\$752,095	\$5,086	\$769,282
(1267) Music	\$0	\$214,884	\$1,453	\$219,795
(1268) Fine Arts	\$0	\$6,710	\$0	\$9,500
(1271) Performing Arts	\$0	\$214,884	\$1,453	\$219,795
(1301) Exceptional Children (Moe)	\$2,869,281	\$2,813,197	\$2,889,741	\$2,834,801
(1303) Gifted And Talented	\$850,608	\$1,289,305	\$1,143,064	\$1,208,872
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$181,660	\$181,660	\$191,022	\$191,022
(1505) Media Services	\$118,574	\$341,390	\$248,725	\$379,063
(1509) Psychologists	\$129,875	\$129,875	\$124,301	\$124,301
(1510) Counseling	\$0	\$386,730	\$2,180	\$399,196
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$5,096	\$598,064
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(2405) Career Education (Moe)	\$214,884	\$214,884	\$219,795	\$219,795
(1101) School Administration	\$0	\$1,939,685	\$8,729	\$1,726,747
(1084) Early Intervention Program	\$321,964	\$0	\$424,585	\$0
(1215) Remedial Education	\$0	\$537,211	\$3,633	\$549,487
(1270) Orchestra	\$0	\$107,442	\$727	\$109,897
(1697) Signature Program	\$558,161	\$178,574	\$574,007	\$127,253
(1204) Substitutes School	\$0	\$153,577	\$0	\$258,579
(6521) Safety	\$195,126	\$195,126	\$214,496	\$214,496
(6620) Academics Transportation	\$58,331	\$0	\$59,093	\$0
(6701) In-House Custodial Services	\$323,871	\$323,871	\$347,909	\$347,909
(6707) Field Program Administration	\$137,240	\$137,240	\$150,526	\$150,526
(2494) TITLE IV Part A (Even)	\$161,625	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$46,150
TOTAL	\$17,390,848	\$17,390,848	\$18,251,868	\$18,251,867

FTE BY PROGRAM

Sutton Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	5
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	3	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Secretary	0	4	0	4
1200-Master Teacher Leader	0	1	0	1
1200-Paraprofessional	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	5	0	5
1230-ELA Teacher (6-8)	0	6	0	6
1235-World Language Teacher (6-8)	0	11	0	12
1237-ESOL Teacher	10	10	10	10
1243-Math Teacher (6-8)	0	12	0	11

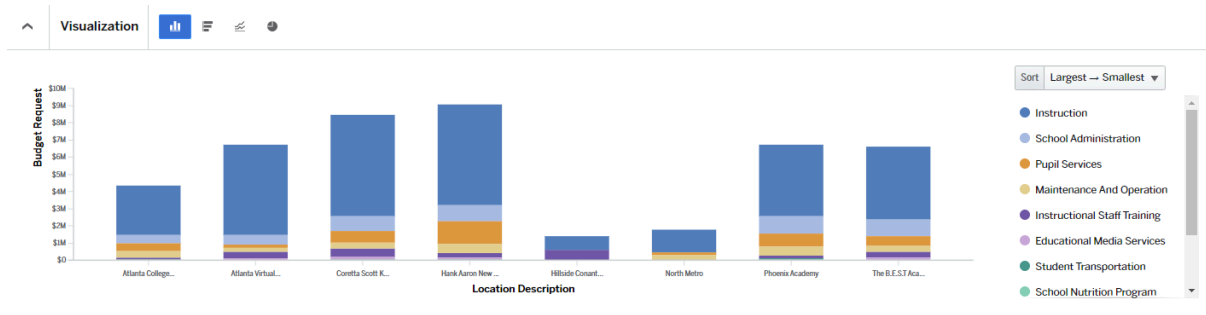
Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1248-Science Teacher (6-8)	0	10	0	10
1255-Social Studies Teacher (6-8)	0	8	0	10
1264-Art Teacher (6-8)	0	2	0	2
1266-PE Teacher (6-8)	0	7	0	7
1267-Music Teacher (6-8)	0	2	0	2
1269-Band Teacher (6-8)	0	1	0	1
1270-Orchestra Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	2	0	2
1301-Interrelated Teacher	17	17	14	14
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed Lead Teacher	3	3	3	3
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	10	10	10	10
1301-Speech Language Pathologist	0.3	0.3	1	1
1303-Gifted Teacher	0	12	0	11
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Paraprofessional	0	2	0	2
1505-Media Specialist	1	1	2	2
1505-Media Specialist- School Funded	0	1	0	0
1509-Psychologist	1	1	1	1
1510-Counselors (6-8)	0	3	0	3
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	5
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
2405-CTE Teacher	2	2	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	6	6	6	6
6707-Site Manager	2	2	2	2
	59.3	166.3	58	168

NON-TRADITIONAL CLUSTER

FY2025



BUDGET BY LOCATION



PROJECTED ENROLLMENT: 801

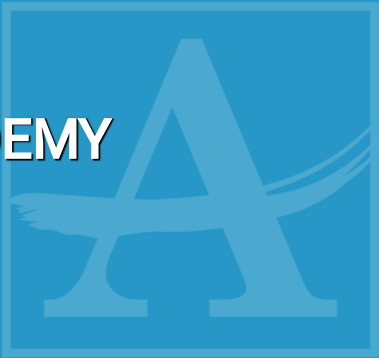
TOTAL BUDGET: \$43,446,717

Non Traditional

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Non-Traditional			
0207 - Hillside Conant School	\$1,558,791	66	\$23,618
0403 - Hank Aaron New Beginnings Academy	\$8,010,167	206	\$38,884
1410 - Coretta Scott King Womens' Leadership Academy	\$8,451,513	348	\$24,286
1411 - The B.E.S.T Academy	\$6,628,279	238	\$27,850
6096 - Phoenix Academy	\$6,322,802	400	\$15,807
6097 - Atlanta College & Career Academy	\$4,440,692	488	\$9,100
6098 - Atlanta Virtual Academy	\$0	-	-
6414 - North Metro	\$0	-	-
NON-TRADITIONAL TOTAL	\$35,412,243	1,746	\$20,282
CLUSTER SCHOOL BUDGET TOTAL	\$35,412,243	1,746	\$20,282

6097 ATLANTA COLLEGE & CAREER ACADEMY

FY2025
NON-TRADITIONAL CLUSTER



TASHARAH WILSON

1090 Windsor St., SW, Atlanta, GA 30310
Phone: 404-802-6400

FY24 Enrollment: 441
FY25 Enrollment: 488

FY24 Per Pupil Allocation: \$9,605
FY25 Per Pupil Allocation: \$9,100

Title | Status: No

FY25 ADOPTED BUDGET BY OBJECT

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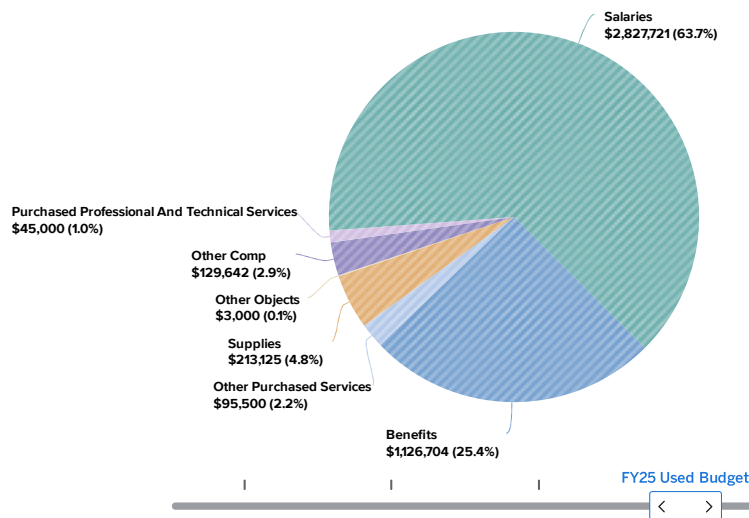
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State Object* No Project Atlanta College & Career Acad... APS Program *** Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Purchased Professional And...
- Salaries

Expenses by Program: Atlanta College & Career Academy (6097)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$746,338	\$236,617	\$862,895	\$386,625
(1220) Textbooks	\$48,951	\$46,746	\$54,168	\$0
(1237) ESOL/Bilingual	\$107,442	\$107,442	\$109,897	\$109,897
(1301) Exceptional Children (Moe)	\$211,456	\$211,456	\$220,620	\$220,620
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1510) Counseling	\$257,820	\$257,820	\$266,131	\$266,131
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$313,834	\$339,021
(2405) Career Education (Moe)	\$1,504,190	\$1,933,958	\$1,538,565	\$1,538,565
(1101) School Administration	\$704,163	\$847,427	\$461,132	\$895,802
(1204) Substitutes School	\$79,380	\$28,540	\$0	\$83,270
(6521) Safety	\$195,126	\$195,126	\$214,496	\$214,496
(6620) Academics Transportation	\$11,466	\$0	\$12,688	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$81,357	\$81,357	\$75,263	\$75,263
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$4,235,731	\$4,235,731	\$4,440,691	\$4,440,692

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	1	1	1	2
1101-College Advisor	1	0	0	0
1101-Graduation Coach	1	1	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	2	1	0	0
1101-Principal	1	1	1	1
1101-Program Administrator	0	0	0	1
1101-School Business Manager-Annual	0	0.5	0	0.5
1101-School Communication Liaison	0	1	0	0
1101-School Secretary	1	1	1	1
1209-5th Grade Teacher	0	0	0	0
1237-ESOL Teacher	1	1	1	1
1301-Interrelated Teacher	1	1	1	1
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	1	1	1	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1510-Counselors (9-12)	2	2	2	2
1511-College Advisor	0	0	1	0
1511-Graduation Coach	0	0	1	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	2	1
1511-School Communication Liaison	0	0	0	1
2405-CTE Teacher	14	14	14	14
2405-CTE Teacher - School Funded	0	4	0	0
6521-School Resource Officer	2	2	2	2
6701-Custodian	0	0	2	2
6701-Custodians	2	2	0	0
6707-Operations Manager	1	1	0	0
6707-Site Manager	0	0	1	1
	33.5	38	33.5	36

1410 CORETTA SCOTT KING WOMEN'S LEADERSHIP ACADEMY

FY2025
NON-TRADITIONAL CLUSTER



EULONDA WASHINGTON

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

FY24 Enrollment: 347
FY25 Enrollment: 348

FY24 Per Pupil Allocation: \$23,688
FY25 Per Pupil Allocation \$24,286

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

Help ▾ Share ▾

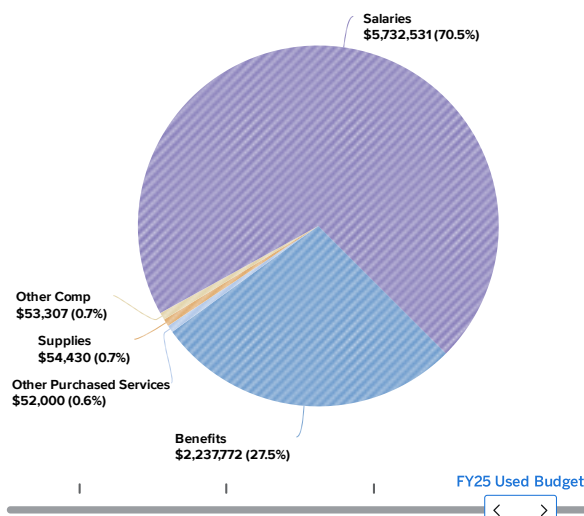
Updated On 20 Aug, 2024

← Back History ▾ Reset

Broken down by

State Object* ▾ No Project ▾ Coretta Scott King Womens' Le... ▾ APS Program ** ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Salaries

Expenses by Program: Coretta Scott King Women's Leadership

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,366,537	\$203,122	\$3,610,710	\$244,896
(1269) Band	\$0	\$53,721	\$363	\$54,949
(1220) Textbooks	\$157,333	\$0	\$157,333	\$5,000
(1230) Reading/Language Arts	\$0	\$537,211	\$4,240	\$674,153
(1235) Foreign Language	\$0	\$537,211	\$2,907	\$439,590
(1237) ESOL/Bilingual	\$42,977	\$42,977	\$43,959	\$43,959
(1243) Mathematics	\$0	\$322,326	\$2,180	\$329,692
(1248) Science	\$0	\$537,211	\$3,633	\$549,487
(1255) Social Science	\$0	\$483,490	\$3,270	\$494,539
(1264) Visual Arts	\$0	\$214,884	\$1,453	\$219,795
(1266) Physical Ed. Elementary	\$0	\$214,884	\$1,453	\$219,795
(1267) Music	\$0	\$23,644	\$727	\$109,897
(1268) Fine Arts	\$0	\$12,670	\$0	\$19,000
(1271) Performing Arts	\$0	\$214,884	\$1,453	\$219,795
(1277) JROTC (Army)	\$189,995	\$189,995	\$219,795	\$219,795
(1301) Exceptional Children (Moe)	\$914,933	\$914,933	\$901,604	\$901,604
(1303) Gifted And Talented	\$214,884	\$107,442	\$109,897	\$109,897
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$34,765	\$34,765	\$37,515	\$37,515
(1505) Media Services	\$118,574	\$121,074	\$61,878	\$61,878
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$257,820	\$386,730	\$266,857	\$399,196
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$136,198	\$168,729
(1598) Student Programs And Services	\$0	\$0	\$607	\$124,666
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(2405) Career Education (Moe)	\$402,908	\$456,629	\$467,064	\$467,064
(1101) School Administration	\$877,035	\$1,161,579	\$781,574	\$837,213
(1215) Remedial Education	\$322,326	\$322,326	\$329,692	\$329,692
(1697) Signature Program	\$312,653	\$254,386	\$329,733	\$252,506
(1204) Substitutes School	\$62,460	\$36,226	\$0	\$44,739
(6521) Safety	\$97,563	\$97,563	\$107,248	\$107,248
(6620) Academics Transportation	\$9,022	\$0	\$9,048	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$109,298	\$109,298	\$44,559	\$44,559
(2400) Title I	\$227,040	\$0	\$268,697	\$0
(2494) TITLE IV Part A (Even)	\$15,600	\$0	\$0	\$0
(1261) Athletics And Intramural	\$107,442	\$249,984	\$146,673	\$321,473
TOTAL	\$8,219,628	\$8,219,628	\$8,451,513	\$8,451,513

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	2	2	2	2
1101-Graduation Coach	1	1	0	0
1101-ISS Monitor	1	0	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	1	1	1	1
1101-Registrar	1	0	1	0
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	1	0	1	0
1101-School Clerk (231 day)	0	2	0	1
1101-School Secretary	1	1	1	1
1200-Master Teacher Leader	0	0.5	0	0.5
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	3	3	3	3
1230-ELA Teacher (6-8)	0	2	0	2
1230-ELA Teacher (9-12)	0	3	0	3
1230-Reading Specialist	0	0	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1235-World Language Teacher (6-8)	0	1	0	1
1235-World Language Teacher (9-12)	0	4	0	3
1237-ESOL Teacher	0.4	0.4	0.4	0.4
1243-Math Teacher (6-8)	0	1	0	2
1243-Math Teacher (9-12)	0	2	0	1
1248-Science Teacher (6-8)	0	2	0	2
1248-Science Teacher (9-12)	0	3	0	3
1255-Social Studies Teacher (6-8)	0	2.5	0	2.5
1255-Social Studies Teacher (9-12)	0	2	0	2
1261-Athletic Director	1	1	1	1
1264-Art Teacher (9-12)	0	2	0	2
1266-PE Teacher (6-8)	0	1	0	0
1266-PE Teacher (9-12)	0	1	0	2
1267-Music Teacher (9-12)	0	0	0	1
1269-Band Teacher (6-8)	0	0.5	0	0.5
1271-Performing Arts Teacher (9-12)	0	2	0	2
1277-JROTC Instructor	2	2	2	2
1301-Interrelated Teacher	7	7	7	7
1301-Special Ed CTI Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	1	1	2	2
1301-Speech Language Pathologist	0.4	0.4	0	0
1303-Gifted Teacher	2	1	1	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	0.5	0.5	0.5	0.5
1505-Media Specialist	1	1	0.5	0.5
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (6-8)	1	1	1	1
1510-Counselors (9-12)	1	2	1	2
1511-Graduation Coach	0	0	1	1
1511-ISS Monitor	0	0	1	0
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	2
1697-Signature Instructional Coach (211 days)	0	2	0	0
2405-CTE Teacher	3.75	4.25	4.25	4.25
6521-School Resource Officer	1	1	1	1
6701-Custodian	0	0	2	2
6701-Custodians	2	2	0	0
6707-Operations Manager	0.5	0.5	0.5	0.5
6707-Site Manager	1	1	0	0
	39.8	73.8	38.4	73.9

403 HANK AARON NEW BEGINNINGS ACADEMY

FY2025
NON-TRADITIONAL CLUSTER



ZAWADASKI ROBINSON

2930 Forrest Hills Dr.; Atlanta, GA 30315
Phone: 404-802-6950

FY24 Enrollment: 168
FY25 Enrollment: 206

FY24 Per Pupil Allocation: \$52,163
FY25 Per Pupil Allocation: \$37,915

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

Back History Reset

Filter down by

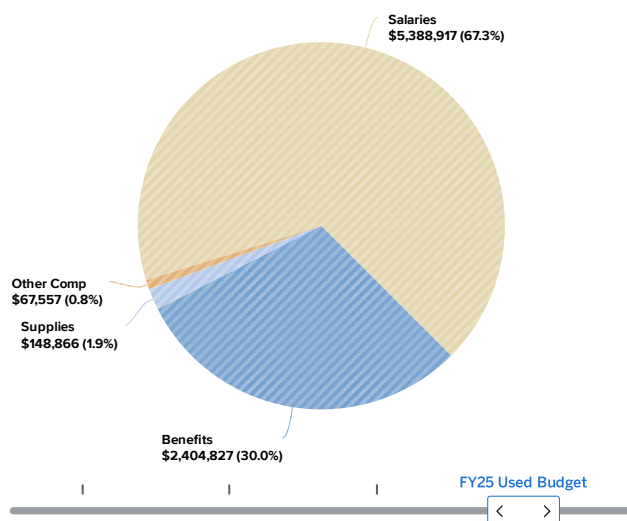
Filter by Object* No Project Hank Aaron New Beginnings Ac... APS Program ... Expenses

Filter by Allocation



Sort By Chart of Accounts

- Benefits
- Supplies
- Other Comp
- Salaries



Expenses by Program: Hank Aaron New Beginnings Academy (0...

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
Classroom Instruction	\$4,099,216	\$83,300	\$2,955,999	\$33,180
Textbooks	\$18,792	\$0	\$23,106	\$0
Reading/Language Arts	\$0	\$830,458	\$5,086	\$745,158
ESOL/Bilingual	\$20,761	\$20,761	\$42,580	\$42,580
Mathematics	\$0	\$830,458	\$4,360	\$638,707
Science	\$0	\$934,265	\$4,360	\$638,707
Social Science	\$0	\$934,265	\$5,086	\$745,158
Physical Ed. Elementary	\$0	\$311,422	\$2,180	\$319,353
Exceptional Children (Moe)	\$1,076,687	\$1,139,069	\$881,260	\$881,260
School Social Workers	\$110,555	\$110,555	\$120,002	\$249,401
Health	\$69,531	\$69,531	\$24,165	\$75,031
Media Services	\$118,574	\$118,574	\$123,755	\$123,755
Psychologists	\$64,937	\$129,875	\$74,581	\$74,581
Counseling	\$128,910	\$257,820	\$133,792	\$266,131
School Improvement & Leadership Dev.	\$0	\$0	\$1,124,179	\$1,127,430
Student Programs And Services	\$0	\$227,652	\$1,334	\$250,919
School Administration	\$1,678,094	\$1,963,875	\$782,301	\$945,718
Remedial Education	\$103,807	\$207,614	\$107,178	\$212,902
Extended Learning	\$510,904	\$0	\$696,168	\$0
Substitutes School	\$30,240	\$71,070	\$17,640	\$17,640
Safety	\$195,126	\$195,126	\$214,496	\$217,736
Academics Transportation	\$4,368	\$0	\$5,356	\$0
In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
Field Program Administration	\$218,597	\$218,597	\$89,119	\$89,119
Title I	\$126,960	\$0	\$181,383	\$0
Title I-A, School Improvement	\$75,000	\$0	\$75,000	\$0
TITLE IV Part A (Even)	\$4,425	\$0	\$0	\$0
Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$8,763,442	\$8,763,442	\$7,810,435	\$7,810,435

FTE BY PROGRAM

Hank Aaron New Beginnings Academy FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	2	3	2	3
1101-Graduation Coach	1	0	0	0
1101-ISS Monitor	1	0	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-NON INSTRUCTIONAL BEHAVIOR SUPPORT AIDE - 211 DAY	0	8	0	0
1101-Non-Instructional Aide	17	8	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Clerk (211 day)	1	1	1	1
1101-School Secretary	1	1	1	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	1	2	1	2
1230-ELA Teacher (6-8)	0	4	0	4
1230-ELA Teacher (9-12)	0	4	0	3
1237-ESOL Teacher	0.2	0.2	0.4	0.4
1243-Math Teacher (6-8)	0	4	0	3
1243-Math Teacher (9-12)	0	4	0	3
1248-Science Teacher (6-8)	0	4	0	3
1248-Science Teacher (9-12)	0	5	0	3
1255-Social Studies Teacher (6-8)	0	4	0	3
1255-Social Studies Teacher (9-12)	0	5	0	4
1266-PE Teacher (6-8)	0	3	0	3
1301-Interrelated Teacher	8	8	6	6

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1301-Special Ed Lead Teacher	0.5	1	1	1
1301-Special Ed Paraprofessional	4	4	3	3
1301-Speech Language Pathologist	0.1	0.1	0.2	0.2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.6	0.6
1509-Psychologist School Funded	0	0.5	0	0
1510-Counselors (6-8)	0.5	0	0.5	0
1510-Counselors (9-12)	0.5	2	0.5	2
1511-Behavioral Specialist (202 days)	0	0	1	0
1511-Graduation Coach	0	0	1	0
1511-ISS Monitor	0	0	1	0
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	17	16
1511-Parent Liaison	0	0	0	1
1598-Board Certified Behavior Analyst	0	1	0	1
1598-SST Intervention Specialist	0	1	0	1
6521-School Resource Officer	2	2	2	2
6701-Custodian	0	0	2	2
6701-Custodians	2	2	0	0
6707-Operations Manager	1	1	1	1
6707-Site Manager	2	2	0	0
	50.3	93.3	47.2	80.2

207 HILLSIDE CONANT SCHOOL

FY2025
NON-TRADITIONAL CLUSTER



CHRISTINA KENNEDY

690 Courtenay Drive, N.E. Atlanta, GA
Phone: 404-724-2536

FY24 Enrollment: 51
FY25 Enrollment: 66

FY24 Per Pupil Allocation: \$27,712
FY25 Per Pupil Allocation: \$23,618

Title | Status:

FY25 ADOPTED BUDGET BY OBJECT

← Back History Reset

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State Object*

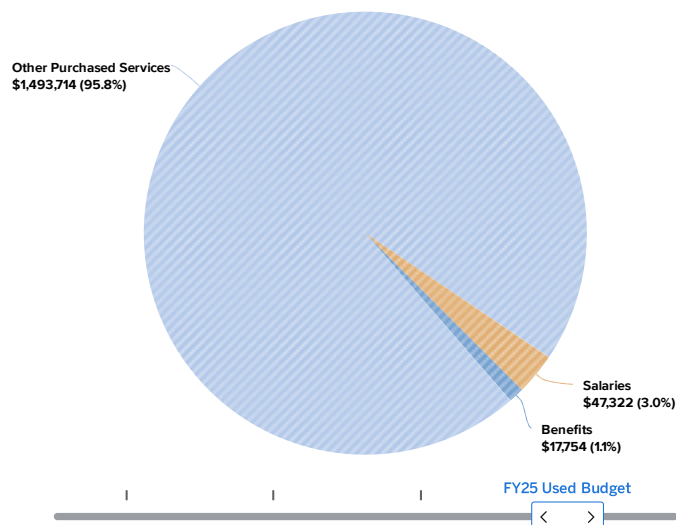
▼ No Project

▼ Hillside Conant School

▼ APS Program ...

▼ Expenses

Visualization



Sort By Chart of Accounts ▼

- Benefits
- Other Purchased Services
- Salaries

Expenses by Program

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
Residential Facilities (Moe)	\$0	\$790,849	\$0	\$859,144
Exceptional Children (Moe)	\$0	\$0	\$0	\$65,077
Residential Treatment Center	\$0	\$622,460	\$0	\$634,570
TOTAL	\$0	\$1,413,309	\$0	\$1,558,791

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1301-Special Ed Lead Teacher	0	0	0.5	0
	0	0	0.5	0

6096 PHOENIX ACADEMY

FY2025
NON-TRADITIONAL CLUSTER



YUSUF MUHAMMAD

256 Clifton Street., SE; Atlanta, GA 30317
Phone: 404-802-5800

FY24 Enrollment: 420
FY25 Enrollment: 400

FY24 Per Pupil Allocation: \$14,420
FY25 Per Pupil Allocation: \$15,690

Title | Status: No

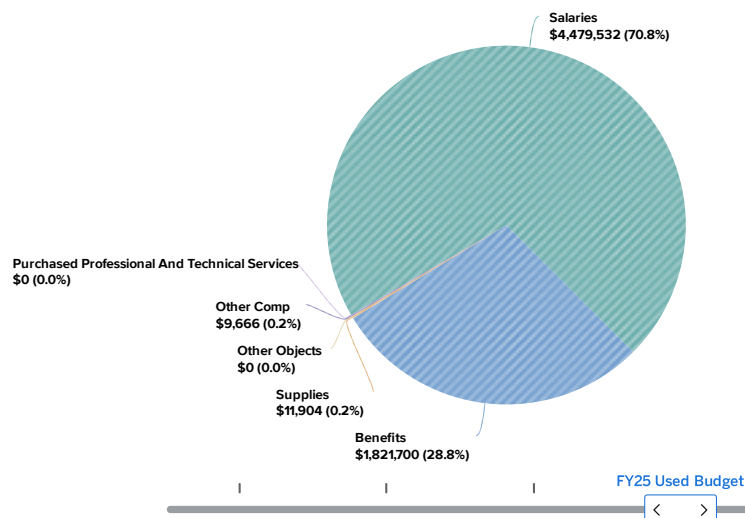
FY25 ADOPTED BUDGET BY OBJECT

← Back History ↻ Reset

Broken down by

State Object* No Project Phoenix Academy APS Program ... Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Purchased Professional And...
- Salaries

Expenses by Program: Phoenix Academy (6096)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,891,315	\$564,472	\$2,537,213	\$241,450
(1220) Textbooks	\$46,660	\$0	\$44,400	\$0
(1230) Reading/Language Arts	\$0	\$376,047	\$2,180	\$329,692
(1235) Foreign Language	\$0	\$161,163	\$727	\$109,897
(1237) ESOL/Bilingual	\$53,721	\$53,721	\$109,897	\$109,897
(1243) Mathematics	\$0	\$537,211	\$4,360	\$659,385
(1248) Science	\$0	\$429,768	\$2,907	\$439,590
(1255) Social Science	\$0	\$322,326	\$2,180	\$329,692
(1266) Physical Ed. Elementary	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$709,623	\$709,623	\$1,107,118	\$1,107,118
(1309) School Social Workers	\$110,555	\$110,555	\$240,004	\$240,004
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$5,000	\$0	\$0
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$193,365	\$257,820	\$199,961	\$266,131
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$389,711	\$404,877
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(2405) Career Education (Moe)	\$107,442	\$107,442	\$109,897	\$109,897
(1101) School Administration	\$1,115,330	\$1,491,765	\$801,906	\$1,091,171
(1215) Remedial Education	\$0	\$0	\$109,171	\$0
(1204) Substitutes School	\$0	\$0	\$4,903	\$4,903
(6521) Safety	\$195,126	\$195,126	\$214,496	\$214,496
(6620) Academics Transportation	\$10,920	\$0	\$10,400	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$218,597	\$218,597	\$89,119	\$89,119
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,056,251	\$6,056,251	\$6,275,995	\$6,275,995

FTE BY PROGRAM

Phoenix Academy FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	2	3	2	3
1101-Bookkeeper	0	1	0	1
1101-Graduation Coach	1	2	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	5	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Clerk (211 day)	2	2	2	1
1101-School Clerk (231 day)	0	0	0	1
1101-School Secretary	1	1	1	1
1200-PRE-K TEACHER	0	1	0	0
1200-Paraprofessional	0	3	0	2
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	0	1	0
1230-ELA Teacher (9-12)	0	3.5	0	4
1235-World Language Teacher (9-12)	0	1.5	0	1
1237-ESOL Teacher	0.5	0.5	0.5	0.5
1243-Math Teacher (9-12)	0	5	0	6
1248-Science Teacher (9-12)	0	4	0	4
1255-Social Studies Teacher (9-12)	0	3	0	3
1266-PE Teacher (9-12)	0	1	0	1
1301-Interrelated Teacher	4	4	6	6
1301-Special Ed CTI Teacher	0.25	0.25	0.25	0.25
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	3	3	4	4

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1301-Speech Language Pathologist	0.1	0.1	0	0
1309-Social Worker	1	1	2	2
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	0	0	0
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (9-12)	1.5	2	1.5	2
1511-Graduation Coach	0	0	1	2
1511-ISS Monitor	0	0	1	0
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	5	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
2405-CTE Teacher	0	0	1	1
2405-CTE Teacher (9-12)	0	1	0	0
6521-School Resource Officer	2	2	2	2
6701-Custodian	0	0	2	2
6701-Custodians	2	2	0	0
6707-Operations Manager	1	1	1	1
6707-Site Manager	2	2	0	0
	33.85	59.35	37.75	59.25

1411 THE B.E.S.T. ACADEMY

FY2025
NON-TRADITIONAL CLUSTER



ROBERT WILLIAMS

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

FY24 Enrollment: 235
FY25 Enrollment: 238

FY24 Per Pupil Allocation: \$27,171
FY25 Per Pupil Allocation: \$27,850

Title | Status: Yes

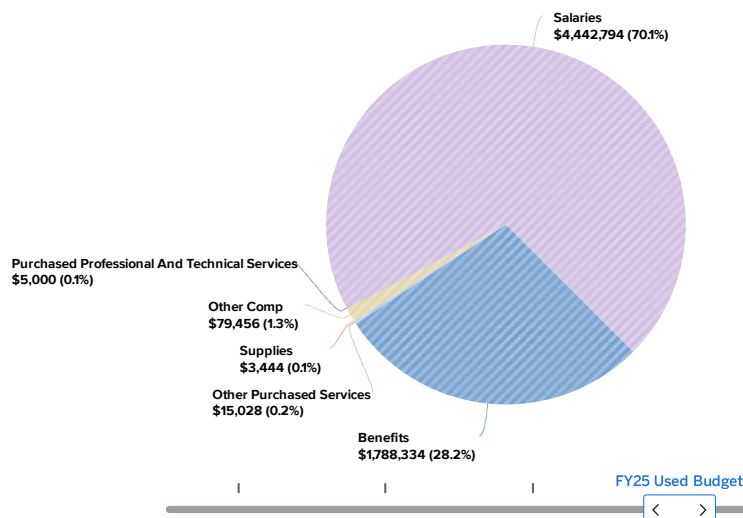
FY25 ADOPTED BUDGET BY OBJECT

← Back History Reset

Broken down by

State Object* No Project The B.E.S.T. Academy APS Program ... Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Purchased Professional And...
- Salaries

Expenses by Program: The B.E.S.T Academy (1411)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,447,621	\$60,795	\$2,619,680	\$106,472
(1269) Band	\$0	\$53,721	\$363	\$54,949
(1220) Textbooks	\$26,473	\$0	\$26,878	\$0
(1230) Reading/Language Arts	\$0	\$537,211	\$2,907	\$439,590
(1235) Foreign Language	\$0	\$107,442	\$727	\$109,897
(1237) ESOL/Bilingual	\$32,233	\$32,233	\$21,979	\$21,979
(1243) Mathematics	\$0	\$429,768	\$2,907	\$439,590
(1248) Science	\$0	\$268,605	\$2,180	\$329,692
(1255) Social Science	\$0	\$429,768	\$2,180	\$329,692
(1264) Visual Arts	\$0	\$34,284	\$0	\$48,544
(1266) Physical Ed. Elementary	\$0	\$214,884	\$1,453	\$219,795
(1267) Music	\$0	\$53,721	\$0	\$0
(1268) Fine Arts	\$0	\$2,500	\$0	\$0
(1277) JROTC (Army)	\$189,995	\$189,995	\$219,795	\$219,795
(1301) Exceptional Children (Moe)	\$849,906	\$849,906	\$723,500	\$723,500
(1303) Gifted And Talented	\$107,442	\$161,163	\$111,351	\$329,692
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$34,765	\$34,765	\$37,515	\$37,515
(1505) Media Services	\$118,574	\$118,574	\$61,878	\$61,878
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$193,365	\$128,910	\$199,235	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$138,139	\$398,223
(1646) Learning Technologies	\$127,481	\$127,481	\$132,869	\$264,284
(2405) Career Education (Moe)	\$188,024	\$161,163	\$247,269	\$247,269
(1101) School Administration	\$877,035	\$1,352,158	\$783,395	\$1,037,623
(1215) Remedial Education	\$107,442	\$214,884	\$219,795	\$219,795
(1697) Signature Program	\$291,132	\$118,574	\$309,407	\$126,253
(1204) Substitutes School	\$42,300	\$33,330	\$0	\$16,106
(6521) Safety	\$97,563	\$97,563	\$107,248	\$107,248
(6620) Academics Transportation	\$6,110	\$0	\$6,188	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$109,298	\$109,298	\$44,559	\$44,559
(2400) Title I	\$170,880	\$0	\$191,162	\$0
(2494) TITLE IV Part A (Even)	\$9,150	\$0	\$0	\$0
(1261) Athletics And Intramural	\$107,442	\$211,533	\$146,673	\$294,223
TOTAL	\$6,385,212	\$6,385,212	\$6,628,279	\$6,628,279

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	2	2	2	2
1101-Graduation Coach	1	0	0	0
1101-ISS Monitor	1	0	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Business Manager - 220 days	0	1	0	1
1101-School Clerk (211 day)	1	2	1	3
1101-School Secretary	1	1	1	1
1200-AUTR Resident Teacher (Relay)	0	0	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	1	2	2	2
1230-ELA Teacher (6-8)	0	3	0	3
1230-ELA Teacher (9-12)	0	2	0	1
1235-World Language Teacher (9-12)	0	1	0	1
1237-ESOL Teacher	0.3	0.3	0.2	0.2
1243-Math Teacher (6-8)	0	3	0	3

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1243-Math Teacher (9-12)	0	1	0	1
1248-Science Teacher (6-8)	0	1.5	0	2
1248-Science Teacher (9-12)	0	1	0	1
1255-Social Studies Teacher (6-8)	0	1	0	1
1255-Social Studies Teacher (9-12)	0	3	0	2
1261-Athletic Director	1	1	1	1
1266-PE Teacher (6-8)	0	1	0	1
1266-PE Teacher (9-12)	0	1	0	1
1267-Music Teacher (6-8)	0	0.25	0	0
1267-Music Teacher (9-12)	0	0.25	0	0
1269-Band Teacher (6-8)	0	0.5	0	0.5
1277-JROTC Instructor	2	2	2	2
1301-Interrelated Teacher	6	6	5	5
1301-Special Ed CTI Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	2	2	2	2
1301-Speech Language Pathologist	0.3	0.3	0.3	0.3
1303-Gifted Teacher	1	1.5	1	3
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	0.5	0.5	0.5	0.5
1505-Media Specialist	1	1	0.5	0.5
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (6-8)	0.5	0.5	0.5	0.5
1510-Counselors (9-12)	1	0.5	1	0.5
1511-Graduation Coach	0	0	1	0
1511-ISS Monitor	0	0	1	0
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1646-Instructional Technology Specialist	1	1	1	1
1646-Instructional Technology Specialist- School Funded	0	0	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
2405-CTE Teacher	1.75	1.5	2.25	2.25
6521-School Resource Officer	1	1	1	1
6701-Custodian	0	0	2	2
6701-Custodians	2	2	0	0
6707-Operations Manager	0.5	0.5	0.5	0.5
6707-Site Manager	1	1	0	0
	34.1	60.35	33	60

SOUTH ATLANTA CLUSTER

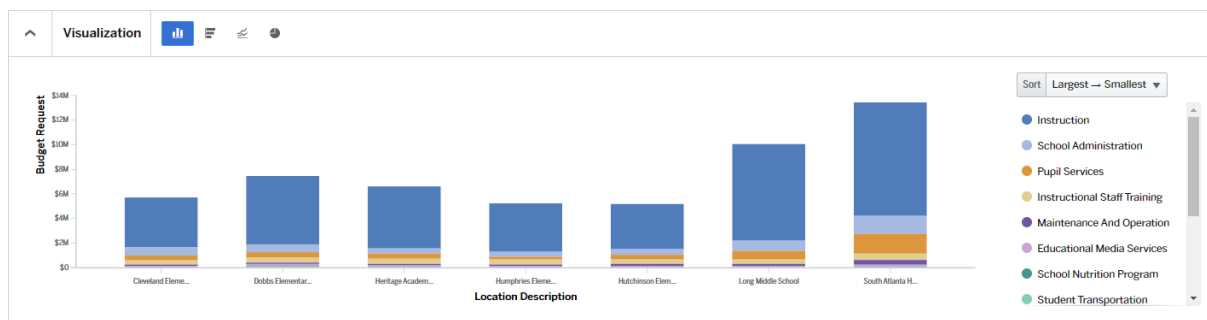
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 2,945

TOTAL BUDGET: \$51,291,126

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
S Atlanta			
0103 - Heritage Academy Elementary	\$6,844,731	404	\$16,942
0104 - Dobbs Elementary School	\$6,141,922	285	\$21,551
0173 - Long Middle School	\$9,344,107	626	\$14,927
1063 - Hutchinson Elementary School	\$5,091,933	256	\$19,890
1412 - South Atlanta High School	\$13,236,198	899	\$14,723
4056 - Cleveland Elementary School	\$5,350,934	230	\$23,265
5562 - Humphries Elementary School	\$5,281,302	245	\$21,556
S ATLANTA TOTAL	\$51,291,126	2,945	\$17,416
CLUSTER SCHOOL BUDGET TOTAL	\$51,291,126	2,945	\$17,416

4056 CLEVELAND ELEMENTARY SCHOOL

FY2025
S. ATLANTA CLUSTER



ENRIQUE RALLS

2672 Old Hapeville Rd, SW Atlanta, GA 30314
Phone: 404-802-8400

FY24 Enrollment: 243
FY25 Enrollment: 230

FY24 Per Pupil Allocation: \$21,565
FY25 Per Pupil Allocation: \$23,265

Title I Status: Yes

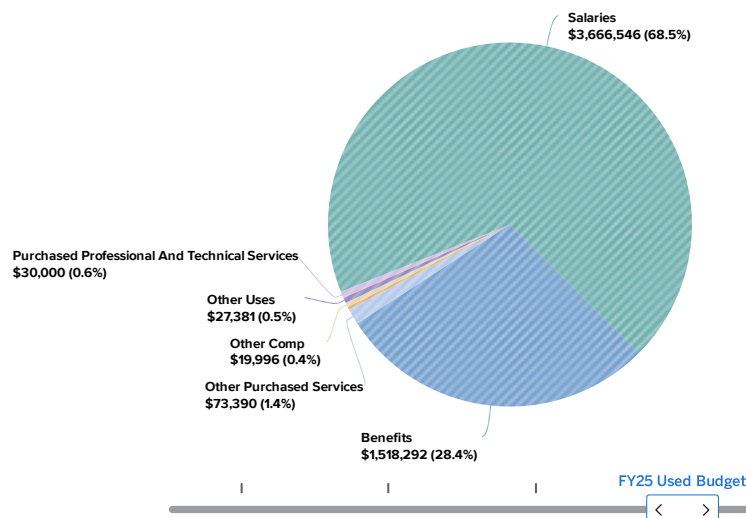
FY25 ADOPTED BUDGET BY OBJECT

← Back History Reset

Broken down by

State Object* No Project Cleveland Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Cleveland Elementary School (4056)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,488,642	\$131,777	\$2,430,490	\$260,152
(1269) Band	\$0	\$20,761	\$145	\$21,290
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$51,904	\$363	\$53,226
(1237) ESOL/Bilingual	\$52,947	\$41,523	\$92,651	\$74,516
(1264) Visual Arts	\$0	\$51,904	\$363	\$53,226
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$83,046	\$581	\$85,161
(1301) Exceptional Children (Moe)	\$1,081,400	\$1,135,213	\$1,073,040	\$1,116,792
(1303) Gifted And Talented	\$40,599	\$51,904	\$45,479	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$51,950	\$51,950	\$49,720	\$49,720
(1510) Counseling	\$0	\$64,455	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,453	\$266,533
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(1101) School Administration	\$0	\$904,624	\$2,667	\$501,180
(1084) Early Intervention Program	\$468,925	\$311,422	\$366,224	\$319,353
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$1,453	\$212,902
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$1,453	\$212,902
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$1,453	\$212,902
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$1,453	\$212,902
(1697) Signature Program	\$301,032	\$118,574	\$307,807	\$126,253
(1202) Kindergarten Systemwide	\$0	\$150,928	\$1,334	\$157,227
(1204) Substitutes School	\$0	\$30,492	\$0	\$10,957
(6620) Academics Transportation	\$9,063	\$0	\$8,707	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$177,360	\$0	\$187,152	\$0
TOTAL	\$5,240,325	\$5,240,325	\$5,350,934	\$5,350,934

FTE BY PROGRAM

Cleveland Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	0
1084-EIP Teacher (4-5)	0	1	0	2
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk (202 day)	0	1	0	0
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	2
1202-Kindg Para	0	1	0	1
1202-Kindg Teacher	0	1	0	1
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	2	0	2
1207-3rd Grade Teacher	0	2	0	2
1208-4th Grade Teacher	0	3	0	2
1209-5th Grade Teacher	0	3	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	0.4	0.4	0.7	0.7
1264-Art Teacher (1-5)	0	0.5	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.8	0	0.8
1269-Band Teacher (1-5)	0	0.2	0	0.2
1301-Interrelated Teacher	5	5	5	5
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	1	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	5	5	4	4
1301-Speech Language Pathologist	0.6	0.6	0.6	0.6
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.4	0.4	0.4	0.4
1510-Counselors (K-5)	0	0.5	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	20.4	52.9	21.2	51.2

0104 DOBBS ELEMENTARY SCHOOL

FY2025
S. ATLANTA CLUSTER



TIFFANY RAGIN

2025 Jonesboro Rd, SE Atlanta, GA 30315
Phone: 404-802-8050

FY24 Enrollment: 318
FY25 Enrollment: 285

FY24 Per Pupil Allocation: \$20,015
FY25 Per Pupil Allocation: \$21,551

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

← Back History Reset

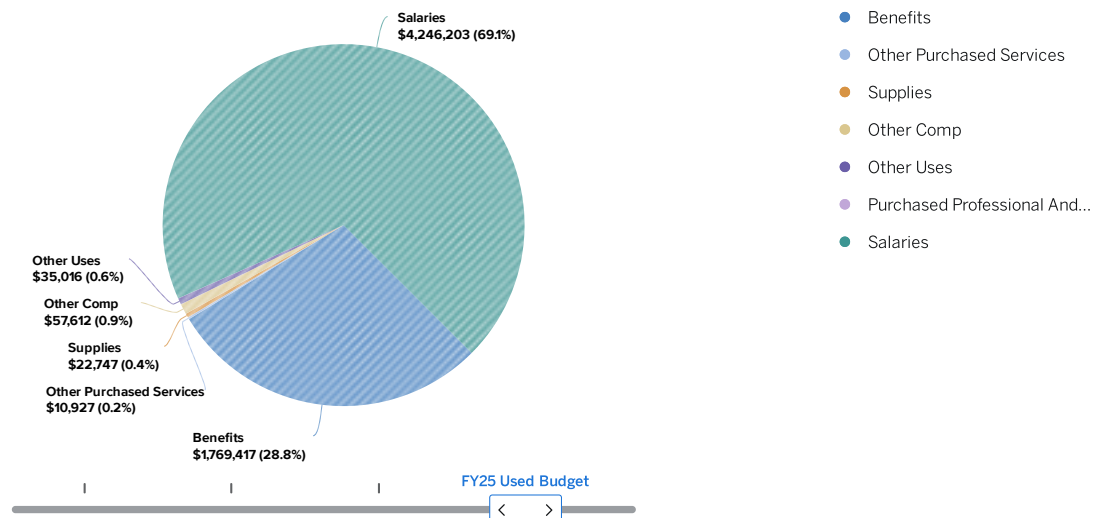
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State Object* No Project Dobbs Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts



Expenses by Program: Dobbs Elementary School (0104)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,984,127	\$362,720	\$2,804,810	\$317,890
(1269) Band	\$0	\$25,952	\$0	\$0
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1237) ESOL/Bilingual	\$50,870	\$41,523	\$90,518	\$74,516
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$619,088	\$611,558	\$750,574	\$741,239
(1303) Gifted And Talented	\$49,882	\$51,904	\$53,570	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$607	\$52,478
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1101) School Administration	\$0	\$719,326	\$3,274	\$635,997
(1084) Early Intervention Program	\$926,944	\$467,132	\$742,559	\$479,030
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$2,907	\$425,804
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$2,907	\$425,804
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$1,453	\$212,902
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$415,229	\$1,453	\$212,902
(1697) Signature Program	\$236,805	\$119,574	\$239,287	\$126,253
(1618) Extended Learning	\$565,253	\$556,243	\$503,514	\$526,211
(1202) Kindergarten Systemwide	\$0	\$556,592	\$2,787	\$370,129
(1204) Substitutes School	\$0	\$51,783	\$0	\$25,191
(6620) Academics Transportation	\$11,860	\$0	\$10,789	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$246,480	\$0	\$253,584	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
TOTAL	\$6,364,705	\$6,364,705	\$6,141,922	\$6,141,922

FTE BY PROGRAM

Dobbs Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	2.5	0	2.5
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Non-Instructional Aide	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	2
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	3	0	1
1202-Kindg Teacher	0	4	0	3
1205-1st Grade Teacher	0	3	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	4	0	2
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	4	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	0.4	0.4	0.7	0.7

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Autism Teacher	0	0	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	3	3	3	3
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Math (K-5) Teacher	0	0	0	1
1618-Turnaround Paraprofessional	0	2	0	1
1618-Turnaround Reading (K-5) Teacher	0	2	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	12.65	63.9	16.45	59.45

0103 HERITAGE ACADEMY ELEMENTARY

FY2025
S. ATLANTA CLUSTER



TRENNIS HARVEY

2600 Jolly Rd, Atlanta, GA 30349
Phone: (470) 254-8144

FY24 Enrollment: 392
FY25 Enrollment: 404

FY24 Per Pupil Allocation: \$15,857
FY25 Per Pupil Allocation \$16,942

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

← Back History Reset

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State Object*

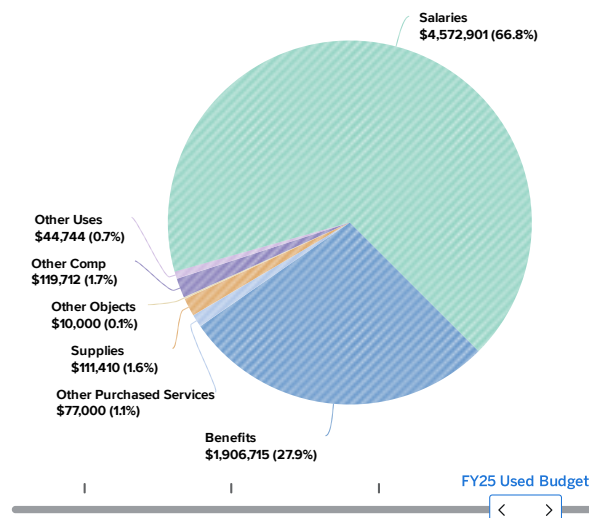
▼ No Project

▼ Heritage Academy Elementary

▼ APS Program ...

▼ Expenses

Visualization



Sort By Chart of Accounts ▼

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Heritage Academy Elementary (0103)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,490,844	\$412,779	\$3,565,878	\$465,657
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1230) Reading/Language Arts	\$0	\$103,807	\$727	\$106,451
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$37,374	\$31,142	\$24,491	\$21,290
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$0	\$0
(1301) Exceptional Children (Moe)	\$623,722	\$677,794	\$898,411	\$940,296
(1303) Gifted And Talented	\$61,383	\$103,807	\$77,438	\$106,451
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$131,755
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$2,060	\$317,011
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1101) School Administration	\$0	\$759,973	\$2,249	\$506,077
(1084) Early Intervention Program	\$954,208	\$311,422	\$931,893	\$319,353
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$2,907	\$425,804
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$3,633	\$532,255
(1207) Classroom Instruction Grade 3	\$0	\$519,036	\$2,907	\$425,804
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$2,907	\$425,804
(1209) Classroom Instruction Grade 5	\$0	\$498,275	\$2,907	\$425,804
(1697) Signature Program	\$247,754	\$128,074	\$257,137	\$133,253
(1202) Kindergarten Systemwide	\$0	\$301,857	\$2,667	\$314,455
(1204) Substitutes School	\$0	\$53,092	\$0	\$88,192
(6620) Academics Transportation	\$14,620	\$0	\$15,294	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$280,320	\$0	\$344,276	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$2,250
TOTAL	\$6,216,089	\$6,216,089	\$6,844,730	\$6,844,731

FTE BY PROGRAM

Heritage Academy Elementary FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	3	0	2
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	5
1207-3rd Grade Teacher	0	5	0	4
1208-4th Grade Teacher	0	3	0	4
1209-5th Grade Teacher	0	4.8	0	4
1230-Reading (K-5) Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	0.3	0.3	0.2	0.2
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	0
1301-Interrelated Teacher	3.5	3.5	6	6
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	0.5	1	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	2	2	2	2
1301-Speech Language Pathologist	0	0	0.4	0.4
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	13.3	61.6	17.6	64.1

5562 HUMPHRIES ELEMENTARY SCHOOL

FY2025
S. ATLANTA CLUSTER



JARON TRIMBLE

3029 Humphries Dr.; Atlanta, GA 30354
Phone: 404-802-8750

FY24 Enrollment: 241
FY25 Enrollment: 245

FY24 Per Pupil Allocation: \$19,745
FY25 Per Pupil Allocation: \$21,556

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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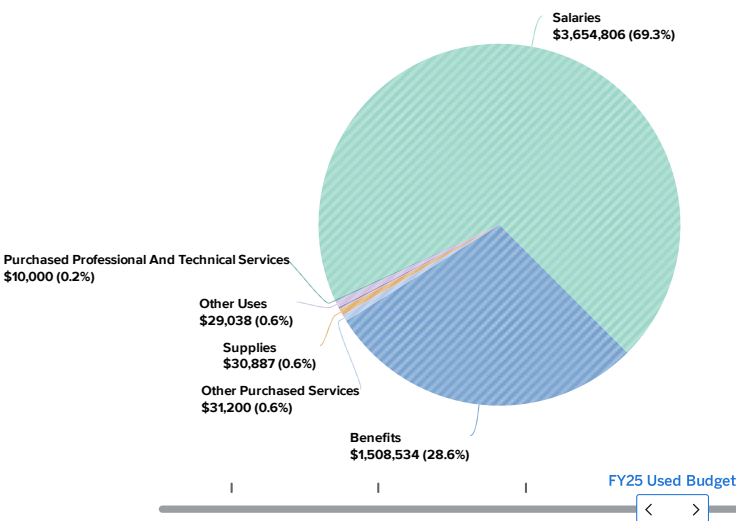
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State Object* No Project Humphries Elementary School APS Program Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Humphries Elementary School (5562)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,441,779	\$452,517	\$2,510,751	\$475,180
(1269) Band	\$0	\$25,952	\$145	\$21,290
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$51,904	\$363	\$53,226
(1237) ESOL/Bilingual	\$90,321	\$72,665	\$94,785	\$74,516
(1264) Visual Arts	\$0	\$51,904	\$363	\$53,226
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$51,904	\$363	\$53,226
(1301) Exceptional Children (Moe)	\$818,879	\$811,609	\$905,057	\$898,389
(1303) Gifted And Talented	\$37,545	\$0	\$45,739	\$0
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$120,574	\$123,755	\$123,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,453	\$295,270
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(1101) School Administration	\$0	\$725,926	\$2,667	\$475,413
(1084) Early Intervention Program	\$354,420	\$103,807	\$448,781	\$106,451
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$1,453	\$212,902
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$1,453	\$212,902
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$1,453	\$212,902
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$2,180	\$319,353
(1697) Signature Program	\$225,412	\$118,574	\$234,501	\$230,205
(1202) Kindergarten Systemwide	\$0	\$301,857	\$2,667	\$314,455
(1204) Substitutes School	\$0	\$12,371	\$0	\$9,473
(6620) Academics Transportation	\$8,988	\$0	\$9,275	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$180,240	\$0	\$210,440	\$0
(1261) Athletics And Intramural	\$0	\$0	\$0	\$6,000
TOTAL	\$4,758,461	\$4,758,461	\$5,281,302	\$5,281,302

FTE BY PROGRAM

Humphries Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	2
1200-Paraprofessional	0	2	0	2
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	2	0	2
1207-3rd Grade Teacher	0	2	0	2
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	3	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5
1237-ESOL Teacher	0.7	0.7	0.7	0.7
1264-Art Teacher (1-5)	0	0.5	0	0.5
1266-PE Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1267-Music Teacher (1-5)	0	0.5	0	0.5
1269-Band Teacher (1-5)	0	0.25	0	0.2
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	4	4	4	4
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Paraprofessional	0	0	0	2
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	17.45	48.2	18.95	51.65

1063 HUTCHINSON ELEMENTARY SCHOOL

FY2025
S. ATLANTA CLUSTER



MELISSA ST. JOY

650 Cleveland Ave., SW; Atlanta, GA 30315
Phone: 404-802-7650

FY24 Enrollment: 249
FY25 Enrollment: 256

FY24 Per Pupil Allocation: \$19,079
FY25 Per Pupil Allocation: \$19,890

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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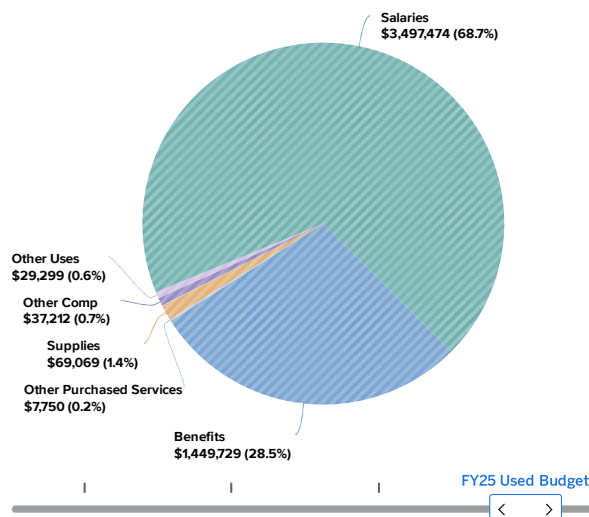
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State Object* No Project Hutchinson Elementary School APS Program *** Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Hutchinson Elementary School (1063)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,489,490	\$82,911	\$2,588,322	\$214,492
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$51,904	\$363	\$53,226
(1237) ESOL/Bilingual	\$131,849	\$103,807	\$176,791	\$138,386
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$717,185	\$709,655	\$748,433	\$739,632
(1303) Gifted And Talented	\$41,336	\$51,904	\$50,498	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$124,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,453	\$277,279
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1101) School Administration	\$0	\$626,280	\$2,667	\$472,977
(1084) Early Intervention Program	\$425,304	\$0	\$369,645	\$0
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$2,180	\$319,353
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$1,453	\$212,902
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$2,180	\$319,353
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$207,614	\$2,180	\$319,353
(1697) Signature Program	\$226,596	\$119,574	\$233,587	\$128,953
(1202) Kindergarten Systemwide	\$0	\$452,785	\$3,274	\$365,231
(1204) Substitutes School	\$0	\$28,487	\$0	\$14,221
(6620) Academics Transportation	\$9,287	\$0	\$9,691	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$201,840	\$0	\$221,886	\$0
TOTAL	\$4,750,593	\$4,750,594	\$5,091,933	\$5,091,933

FTE BY PROGRAM

Hutchinson Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	2
1205-1st Grade Teacher	0	4	0	3
1206-2nd Grade Teacher	0	3	0	2
1207-3rd Grade Teacher	0	3	0	3
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	2	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5
1237-ESOL Teacher	1	1	1.3	1.3
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1301-Special Ed Paraprofessional	4	4	4	4
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (202 days)	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.25	49.25	17.55	49.55

0173 LONG MIDDLE SCHOOL

FY2025
S. ATLANTA CLUSTER



CARLA MCCALL

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

FY24 Enrollment: 675
FY25 Enrollment: 626

FY24 Per Pupil Allocation: \$14,021
FY25 Per Pupil Allocation: \$14,927

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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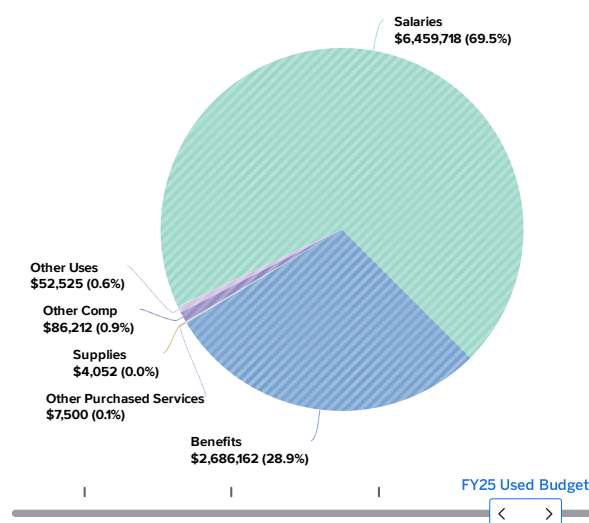
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State Object* No Project Long Middle School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Long Middle School (0173)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$5,389,504	\$358,078	\$4,980,663	\$193,317
(1269) Band	\$0	\$103,807	\$727	\$106,451
(1230) Reading/Language Arts	\$0	\$622,843	\$4,360	\$638,707
(1235) Foreign Language	\$0	\$207,614	\$1,453	\$212,902
(1237) ESOL/Bilingual	\$241,888	\$207,614	\$365,226	\$319,353
(1243) Mathematics	\$0	\$830,458	\$5,813	\$851,609
(1248) Science	\$0	\$726,650	\$3,633	\$532,255
(1255) Social Science	\$0	\$726,650	\$4,360	\$638,707
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$207,614	\$1,453	\$212,902
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1268) Fine Arts	\$0	\$6,710	\$0	\$9,500
(1277) JROTC (Army)	\$78,701	\$78,701	\$106,451	\$106,451
(1301) Exceptional Children (Moe)	\$1,841,300	\$1,811,960	\$1,896,785	\$1,870,116
(1303) Gifted And Talented	\$108,086	\$207,614	\$119,891	\$212,902
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$123,574	\$123,755	\$123,755
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$386,730	\$2,180	\$399,196
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$3,882	\$529,129
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(2405) Career Education (Moe)	\$103,807	\$103,807	\$106,451	\$106,451
(1101) School Administration	\$0	\$1,317,649	\$4,728	\$841,604
(1084) Early Intervention Program	\$218,105	\$0	\$241,096	\$0
(1215) Remedial Education	\$0	\$415,229	\$2,907	\$425,804
(1697) Signature Program	\$289,627	\$127,193	\$290,437	\$126,253
(1204) Substitutes School	\$0	\$83,288	\$0	\$22,370
(6521) Safety	\$97,563	\$97,563	\$107,248	\$107,248
(6620) Academics Transportation	\$25,175	\$0	\$23,698	\$0
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$522,600	\$0	\$571,445	\$0
(2494) TITLE IV Part A (Even)	\$72,975	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$46,150
TOTAL	\$9,464,147	\$9,464,147	\$9,344,107	\$9,344,107

FTE BY PROGRAM

Long Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	3
1101-Bookkeeper	0	1	0	1
1101-Clinical Therapist	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	2	0	2
1200-AUTR Resident Teacher (Relay)	0	1	0	0
1200-STEM Lab Teacher	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	4	0	4
1230-ELA Teacher (6-8)	0	6	0	6
1235-World Language Teacher (6-8)	0	2	0	2
1237-ESOL Teacher	2	2	3	3
1243-Math Teacher (6-8)	0	8	0	8
1248-Science Teacher (6-8)	0	7	0	5
1255-Social Studies Teacher (6-8)	0	7	0	6

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	2	0	2
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1277-School Military Instructor - JLC	1	1	1	1
1301-Interrelated Teacher	10	10	8	8
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	4	4	5	5
1301-Special Ed Visual Impairment	1	1	1	1
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (6-8)	0	3	0	3
1511-Clinical Therapist	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
2405-CTE Teacher	1	1	1	1
6521-School Resource Officer	1	1	1	1
6707-Site Manager	1	1	1	1
	29.2	90.2	29.2	86.2

1412 SOUTH ATLANTA HIGH

FY2025
S. ATLANTA CLUSTER



PATRICIA FORD

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

FY24 Enrollment: 960
FY25 Enrollment: 899

FY24 Per Pupil Allocation: \$13,503
FY25 Per Pupil Allocation: \$14,723

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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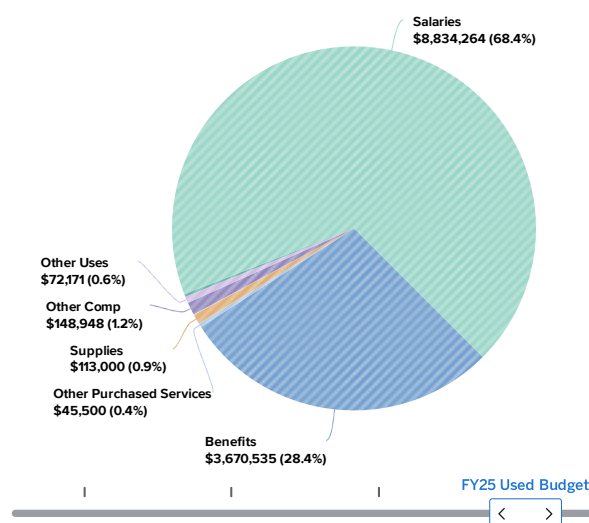
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State Object* ▾ No Project ▾ South Atlanta High School ▾ APS Program ... ▾ Expenses ▾

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: South Atlanta High School (1412)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$7,156,953	\$569,639	\$7,008,049	\$466,063
(1269) Band	\$0	\$107,442	\$727	\$106,451
(1220) Textbooks	\$0	\$15,000	\$0	\$0
(1230) Reading/Language Arts	\$0	\$537,211	\$2,907	\$425,804
(1235) Foreign Language	\$0	\$322,326	\$2,180	\$319,353
(1237) ESOL/Bilingual	\$249,158	\$214,884	\$257,708	\$212,902
(1243) Mathematics	\$0	\$537,211	\$3,997	\$585,481
(1248) Science	\$0	\$644,653	\$4,360	\$638,707
(1255) Social Science	\$0	\$644,653	\$4,360	\$638,707
(1264) Visual Arts	\$0	\$107,442	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$322,326	\$2,180	\$319,353
(1267) Music	\$0	\$107,442	\$727	\$106,451
(1268) Fine Arts	\$0	\$12,670	\$0	\$9,000
(1271) Performing Arts	\$0	\$322,326	\$2,180	\$319,353
(1277) JROTC (Army)	\$284,993	\$284,993	\$319,353	\$319,353
(1301) Exceptional Children (Moe)	\$2,185,436	\$2,143,114	\$2,417,968	\$2,377,429
(1303) Gifted And Talented	\$126,729	\$107,442	\$145,188	\$106,451
(1309) School Social Workers	\$221,111	\$221,111	\$240,004	\$240,004
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$125,574	\$123,755	\$129,755
(1509) Psychologists	\$97,406	\$97,406	\$93,226	\$93,226
(1510) Counseling	\$0	\$515,641	\$2,180	\$403,228
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$6,549	\$880,892
(1598) Student Programs And Services	\$0	\$0	\$607	\$124,666
(1603) SEL	\$0	\$127,193	\$727	\$131,266
(1646) Learning Technologies	\$0	\$127,481	\$727	\$132,142
(1693) Student Assignment	\$0	\$86,475	\$727	\$93,364
(2405) Career Education (Moe)	\$671,513	\$788,625	\$666,111	\$781,351
(1101) School Administration	\$0	\$2,331,369	\$9,097	\$1,555,025
(1084) Early Intervention Program	\$398,820	\$0	\$375,512	\$0
(1215) Remedial Education	\$0	\$537,211	\$3,270	\$479,030
(1697) Signature Program	\$331,795	\$134,693	\$331,387	\$127,753
(1618) Extended Learning	\$0	\$59,415	\$607	\$124,666
(1204) Substitutes School	\$0	\$103,681	\$0	\$82,175
(6521) Safety	\$292,688	\$292,688	\$321,743	\$321,743
(6620) Academics Transportation	\$35,804	\$0	\$34,032	\$0
(6707) Field Program Administration	\$81,357	\$81,357	\$89,119	\$89,119
(2400) Title I	\$621,960	\$0	\$688,452	\$0
(2494) TITLE IV Part A (Even)	\$18,900	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$727	\$314,451
TOTAL	\$12,962,728	\$12,962,728	\$13,236,198	\$13,236,198

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	4
1101-Behavioral Specialist (202 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-College Advisor	0	1	0	0
1101-Graduation Coach	0	1	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	4	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	0	5	0	5
1101-School Clerk (231 day)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1200-Paraprofessional	0	4	0	4
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	5	0	4.5
1230-ELA Teacher (9-12)	0	5	0	4
1235-World Language Teacher (9-12)	0	3	0	3
1237-ESOL Teacher	2	2	2	2
1243-Math Teacher (9-12)	0	5	0	5.5
1248-Science Teacher (9-12)	0	6	0	6
1255-Social Studies Teacher (9-12)	0	6	0	6
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	1	0	1
1266-PE Teacher (9-12)	0	3	0	3
1267-Music Teacher (9-12)	0	1	0	1
1269-Band Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	3	0	3
1277-JROTC Instructor	3	3	3	3
1301-Interrelated Teacher	9	9	8	8
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed D/HH Teacher	1	1	1	1
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	6	6	5	5
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	0.8	0.8	0.8	0.8
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselors (9-12)	0	4	0	3
1511-Behavioral Specialist (202 days)	0	0	0	1
1511-College Advisor	0	0	0	1
1511-Graduation Coach	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	3
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1603-Restorative Practices Coach	0	1	0	1
1618-Turnaround Specialist - Reading	0	0.5	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	1
1693-Residency Officer	0	0	0	1
1693-Student Residency Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
2405-CTE Teacher	6.25	7.34	6.25	7.34
6521-School Resource Officer	3	3	3	3
6707-Operations Manager	1	1	1	1
	43.8	123.39	41.8	119.89

THERRELL CLUSTER

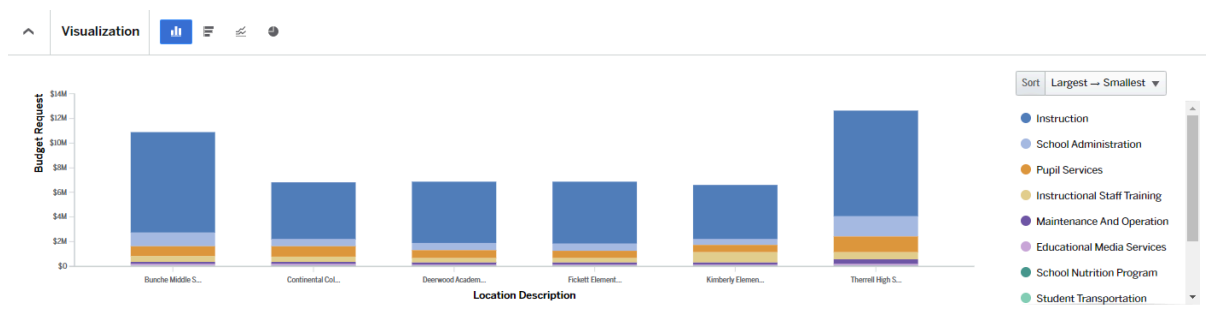
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,142

TOTAL BUDGET: \$48,843,972

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Therrell			
0180 - Bunche Middle School	\$9,329,319	680	\$13,720
0304 - Deerwood Academy School	\$6,676,870	428	\$15,600
1064 - Kimberly Elementary School	\$5,974,694	275	\$21,726
1409 - Therrell High School	\$13,475,708	992	\$13,584
3057 - Continental Colony Elementary School	\$6,354,062	303	\$20,971
3559 - Fickett Elementary School	\$7,033,320	464	\$15,158
THERRELL TOTAL	\$48,843,972	3,142	\$15,546
CLUSTER SCHOOL BUDGET TOTAL	\$48,843,972	3,142	\$15,546

0180 BUNCHE MIDDLE SCHOOL

FY2025
THERRELL CLUSTER



KIMBERLY WHITFIELD

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

FY24 Enrollment: 789
FY25 Enrollment: 680

FY24 Per Pupil Allocation: \$13,351
FY25 Per Pupil Allocation: \$13,720

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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Updated On 20 Aug, 2024

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State Object*

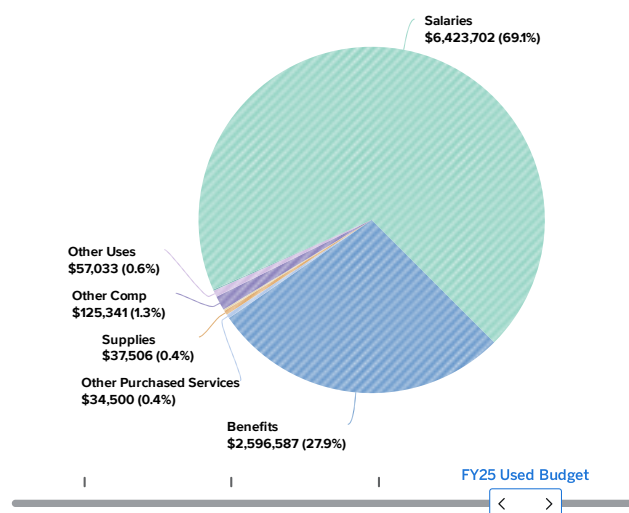
▼ No Project ▼ Bunche Middle School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries



Expenses by Program: Bunche Middle School (0180)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$6,069,370	\$602,436	\$5,247,279	\$417,183
(1269) Band	\$0	\$103,807	\$727	\$109,897
(1230) Reading/Language Arts	\$0	\$726,650	\$4,360	\$659,385
(1235) Foreign Language	\$0	\$415,229	\$1,453	\$219,795
(1237) ESOL/Bilingual	\$129,772	\$103,807	\$132,300	\$109,897
(1243) Mathematics	\$0	\$934,265	\$4,360	\$659,385
(1248) Science	\$0	\$726,650	\$3,270	\$494,539
(1255) Social Science	\$0	\$726,650	\$4,360	\$659,385
(1264) Visual Arts	\$0	\$103,807	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$311,422	\$1,453	\$219,795
(1267) Music	\$0	\$103,807	\$727	\$109,897
(1268) Fine Arts	\$0	\$6,710	\$0	\$9,500
(1271) Performing Arts	\$0	\$103,807	\$0	\$0
(1301) Exceptional Children (Moe)	\$2,109,569	\$2,078,152	\$1,873,425	\$1,847,555
(1303) Gifted And Talented	\$124,374	\$207,614	\$129,970	\$219,795
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$128,574	\$123,755	\$128,755
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$322,275	\$1,453	\$266,131
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$4,001	\$612,078
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1646) Learning Technologies	\$0	\$0	\$727	\$132,142
(2405) Career Education (Moe)	\$103,807	\$103,807	\$109,897	\$109,897
(1101) School Administration	\$0	\$1,633,515	\$5,942	\$1,148,268
(1084) Early Intervention Program	\$531,760	\$0	\$435,253	\$0
(1215) Remedial Education	\$0	\$311,422	\$2,180	\$329,692
(1697) Signature Program	\$306,494	\$138,574	\$298,537	\$139,753
(1204) Substitutes School	\$0	\$81,030	\$0	\$21,685
(6521) Safety	\$97,563	\$97,563	\$107,248	\$107,248
(6620) Academics Transportation	\$29,427	\$0	\$25,742	\$0
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$518,880	\$0	\$477,120	\$0
(2494) TITLE IV Part A (Even)	\$80,925	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$30,650
TOTAL	\$10,534,158	\$10,534,159	\$9,329,319	\$9,329,319

FTE BY PROGRAM

Bunche Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	3
1101-Graduation Coach	0	1	0	0
1101-Instructional Coach (211 days)	0	3	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	0	3	0	2
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	1.5
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	3	0	3
1230-ELA Teacher (6-8)	0	7	0	6
1235-World Language Teacher (6-8)	0	4	0	2
1237-ESOL Teacher	1	1	1	1
1243-Math Teacher (6-8)	0	9	0	6
1248-Science Teacher (6-8)	0	7	0	4.5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1255-Social Studies Teacher (6-8)	0	7	0	6
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	3	0	2
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	0
1301-Interrelated Teacher	12	12	12	12
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	9	9	7	7
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (6-8)	0	2.5	0	2
1511-Behavioral Specialist (211 days)	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	3
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1646-Instructional Technology Specialist- School Funded	0	0	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
2405-CTE Teacher	1	1	1	1
6521-School Resource Officer	1	1	1	1
6707-Site Manager	1	1	1	1
	32.5	100	30.5	86.5

3057 CONTINENTAL COLONY ELEMENTARY SCHOOL

FY2025
THERRELL CLUSTER



KRISTEN VAUGHN

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

FY24 Enrollment: 329
FY25 Enrollment: 303

FY24 Per Pupil Allocation: \$18,826
FY25 Per Pupil Allocation: \$20,971

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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State Object*

▼ No Project

▼ Continental Colony Elementary ...

▼ APS Program ...

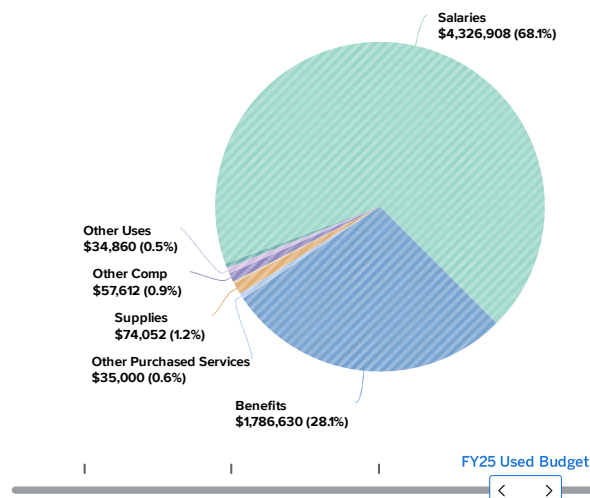
▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries



Expenses by Program: Continental Colony Elementary School...

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,054,622	\$159,681	\$2,891,518	\$168,412
(1269) Band	\$0	\$25,952	\$182	\$26,613
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$74,747	\$62,284	\$72,405	\$63,871
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$470,493	\$466,339	\$537,847	\$533,313
(1303) Gifted And Talented	\$51,951	\$103,807	\$57,293	\$106,451
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$170,995	\$124,362	\$180,032
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$64,455	\$0	\$0
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,821	\$184,031
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1622) Non-Academic	\$0	\$108,485	\$1,577	\$302,264
(1623) Reading And Math	\$0	\$0	\$304	\$62,333
(1101) School Administration	\$0	\$1,103,519	\$2,667	\$476,621
(1084) Early Intervention Program	\$719,745	\$519,036	\$647,711	\$532,255
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$1,453	\$212,902
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$2,180	\$319,353
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$1,453	\$212,902
(1208) Classroom Instruction Grade 4	\$0	\$415,229	\$2,180	\$319,353
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$2,180	\$319,353
(1697) Signature Program	\$238,433	\$127,094	\$241,987	\$135,253
(1618) Extended Learning	\$576,526	\$0	\$698,835	\$530,764
(1202) Kindergarten Systemwide	\$0	\$603,713	\$4,001	\$471,682
(1204) Substitutes School	\$0	\$49,188	\$0	\$25,191
(6620) Academics Transportation	\$12,270	\$0	\$11,470	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$246,480	\$0	\$276,477	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$150,000	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,193,730	\$6,193,730	\$6,354,061	\$6,354,062

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	3
1084-EIP Teacher (4-5)	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Behavioral Specialist (202 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk (231 day)	0	1	0	1
1202-Kindg Para	0	4	0	3
1202-Kindg Teacher	0	4	0	3
1205-1st Grade Teacher	0	3	0	2
1206-2nd Grade Teacher	0	4	0	3
1207-3rd Grade Teacher	0	2	0	2
1208-4th Grade Teacher	0	4	0	3
1209-5th Grade Teacher	0	3	0	3

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.6	0.6	0.6	0.6
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	0	0	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Paraprofessional	0	1	0	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	0.5	0	0
1511-Non-Instructional Aide	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	2
1618-Turnaround Specialist - Math	0	0	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Behavior Specialist (202 days)	0	0	0	1
1622-Turnaround Clinical Therapist	0	1	0	1
1622-Turnaround Counselor	0	0	0	0.5
1623-Turnaround Attendance Specialist (202 days)	0	0	0	0.5
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	10.6	59.35	13.1	59.35

304 DEERWOOD ACADEMY SCHOOL

FY2025
THERRELL CLUSTER



JOY ANTONE

3070 Fairburn Road SW; Atlanta, GA 30331
Phone: 404-802-3300

FY24 Enrollment: 449
FY25 Enrollment: 428

FY24 Per Pupil Allocation: \$13,689
FY25 Per Pupil Allocation: \$15,600

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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Updated On 20 Aug, 2024

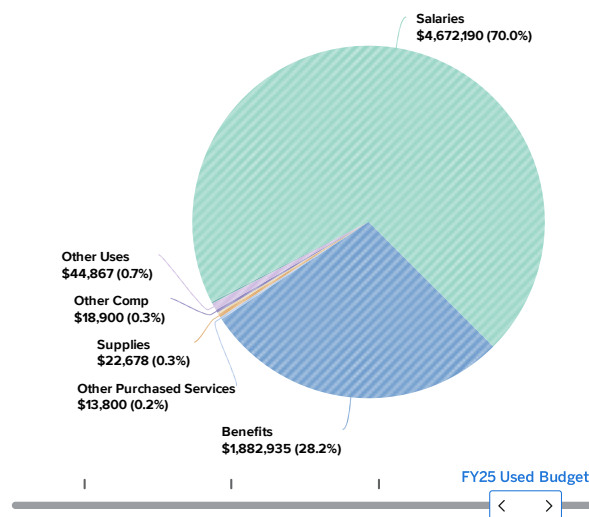
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Broken down by

State Object*

▼ No Project ▼ Deerwood Academy School ▼ APS Program ... ▼ Expenses

Visualization



Bar Line Area Pie Chart

Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: Deerwood Academy School (0304)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,644,205	\$158,679	\$3,654,781	\$167,315
(1269) Band	\$0	\$26,861	\$182	\$27,474
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1230) Reading/Language Arts	\$0	\$107,442	\$727	\$109,897
(1237) ESOL/Bilingual	\$22,527	\$21,488	\$49,293	\$43,959
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$107,442	\$727	\$109,897
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1301) Exceptional Children (Moe)	\$518,173	\$509,604	\$802,247	\$844,399
(1303) Gifted And Talented	\$72,898	\$107,442	\$80,937	\$109,897
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$125,574	\$123,755	\$130,755
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$2,060	\$384,399
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1101) School Administration	\$0	\$1,036,457	\$3,274	\$626,962
(1084) Early Intervention Program	\$676,124	\$644,653	\$850,062	\$659,385
(1205) Classroom Instruction Grade 1	\$0	\$322,326	\$2,180	\$329,692
(1206) Classroom Instruction Grade 2	\$0	\$322,326	\$2,180	\$329,692
(1207) Classroom Instruction Grade 3	\$0	\$322,326	\$2,180	\$329,692
(1208) Classroom Instruction Grade 4	\$0	\$322,326	\$2,180	\$329,692
(1209) Classroom Instruction Grade 5	\$0	\$322,326	\$2,180	\$329,692
(1697) Signature Program	\$256,188	\$237,635	\$261,463	\$254,164
(1618) Extended Learning	\$115,065	\$103,807	\$0	\$0
(1202) Kindergarten Systemwide	\$0	\$463,690	\$4,001	\$482,021
(1204) Substitutes School	\$0	\$29,711	\$0	\$19,174
(6620) Academics Transportation	\$16,746	\$0	\$16,202	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$243,560	\$0	\$233,789	\$0
(2401) Title I-A, School Improvement	\$75,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,500
TOTAL	\$6,146,350	\$6,146,350	\$6,676,870	\$6,676,870

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	5	0	5
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Behavioral Specialist (202 days)	0	0.5	0	0
1101-Clinical Therapist	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (202 day)	0	0	0	1
1101-School Clerk (211 day)	0	1	0	0
1101-School Secretary	0	1	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	3	0	3
1206-2nd Grade Teacher	0	3	0	3
1207-3rd Grade Teacher	0	3	0	3
1208-4th Grade Teacher	0	3	0	3
1209-5th Grade Teacher	0	3	0	3
1230-Reading (K-5) Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	0.2	0.2	0.4	0.4
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	2	2	4	4
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	3	3	3	3
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Clinical Therapist	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Master Teacher Leader	0	1	0	0
1697-Signature Instructional Coach (211 days)	0	1	0	1
1697-Signature World Language Teacher	0	1	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	12.7	58.45	16.4	61.15

3559 FICKETT ELEMENTARY SCHOOL

FY2025
THERRELL CLUSTER



BENITA GRANT

3935 Rux Road SW; Atlanta, GA 30331
Phone: 404-802-7850

FY24 Enrollment: 437
FY25 Enrollment: 464

FY24 Per Pupil Allocation: \$14,487
FY25 Per Pupil Allocation: \$15,158

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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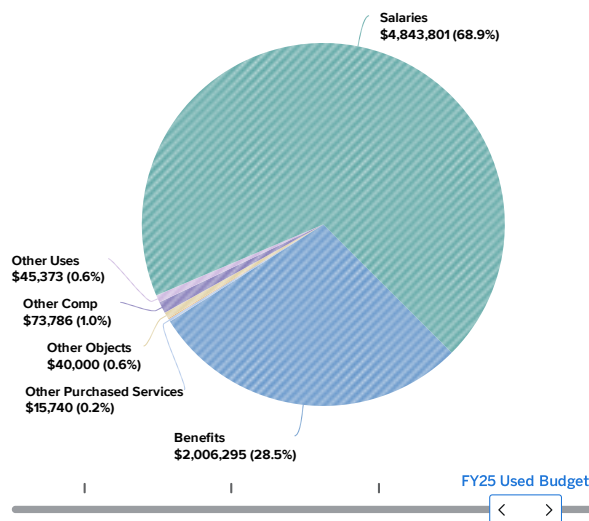
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State Object* No Project Fickett Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Fickett Elementary School (3559)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,780,173	\$344,878	\$3,999,801	\$437,852
(1269) Band	\$0	\$25,952	\$182	\$26,613
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$50,870	\$41,523	\$48,981	\$42,580
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1271) Performing Arts	\$0	\$0	\$0	\$55,899
(1301) Exceptional Children (Moe)	\$922,170	\$909,707	\$1,015,937	\$998,335
(1303) Gifted And Talented	\$68,890	\$51,904	\$86,987	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$124,574	\$123,755	\$123,755
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$3,274	\$417,303
(1598) Student Programs And Services	\$0	\$0	\$607	\$124,666
(1101) School Administration	\$0	\$1,232,045	\$3,274	\$668,166
(1084) Early Intervention Program	\$458,020	\$519,036	\$541,298	\$532,255
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$2,180	\$319,353
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$2,907	\$425,804
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$2,907	\$425,804
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$2,907	\$425,804
(1209) Classroom Instruction Grade 5	\$0	\$415,229	\$2,180	\$319,353
(1697) Signature Program	\$254,412	\$138,574	\$266,137	\$146,253
(1202) Kindergarten Systemwide	\$0	\$348,978	\$3,274	\$365,231
(1204) Substitutes School	\$0	\$32,903	\$0	\$15,339
(6620) Academics Transportation	\$16,298	\$0	\$17,565	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$306,920	\$0	\$356,926	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$2,250
TOTAL	\$6,331,148	\$6,331,148	\$7,033,319	\$7,033,320

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1084-EIP Teacher (Kindg)	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Engagement Specialist	0	2	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (202 day)	0	1	0	0
1101-School Clerk (231 day)	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	2
1200-Paraprofessional	0	1	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	3	0	3
1206-2nd Grade Teacher	0	3	0	4
1207-3rd Grade Teacher	0	3	0	4
1208-4th Grade Teacher	0	3	0	4

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1209-5th Grade Teacher	0	4	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.4	0.4	0.4	0.4
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	2	2	2	2
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	5	5	5	5
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	0	0
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	17.65	64.4	18.15	66.9

1064 KIMBERLY ELEMENTARY SCHOOL

FY2025
THERRELL CLUSTER



JOSEPH SALLEY

3090 McMurray Dr, SW, Atlanta, GA 30311
Phone: 404-802-7600

FY24 Enrollment: 298
FY25 Enrollment: 275

FY24 Per Pupil Allocation: \$20,266
FY25 Per Pupil Allocation: \$21,726

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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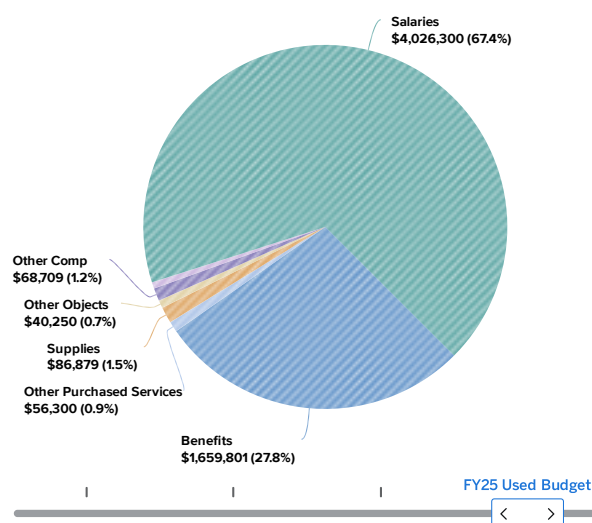
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State Object*

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Kimberly Elementary School (1064)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,785,061	\$215,786	\$2,710,256	\$273,437
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1220) Textbooks	\$0	\$15,000	\$0	\$15,000
(1237) ESOL/Bilingual	\$73,709	\$62,284	\$74,539	\$63,871
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$761,970	\$756,777	\$796,009	\$790,408
(1303) Gifted And Talented	\$48,076	\$51,904	\$51,703	\$53,226
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$122,592	\$123,755	\$127,463
(1509) Psychologists	\$32,469	\$32,469	\$31,075	\$31,075
(1510) Counseling	\$0	\$64,455	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$2,667	\$367,087
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1622) Non-Academic	\$0	\$108,485	\$0	\$0
(1101) School Administration	\$0	\$809,081	\$2,667	\$478,777
(1084) Early Intervention Program	\$708,840	\$415,229	\$691,790	\$425,804
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$1,453	\$212,902
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$1,453	\$212,902
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$1,453	\$212,902
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$207,614	\$1,453	\$212,902
(1697) Signature Program	\$156,112	\$266,583	\$159,675	\$277,567
(1618) Extended Learning	\$546,267	\$475,316	\$502,548	\$516,988
(1202) Kindergarten Systemwide	\$0	\$452,785	\$2,667	\$314,455
(1204) Substitutes School	\$0	\$41,064	\$0	\$36,449
(6620) Academics Transportation	\$11,114	\$0	\$10,410	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$34,310	\$34,310	\$75,263	\$75,263
(2400) Title I	\$232,080	\$0	\$245,660	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,600	\$0	\$3,000
TOTAL	\$6,039,223	\$6,039,223	\$5,974,694	\$5,974,694

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1200-Paraprofessional	0	1	0	1
1202-Kindg Para	0	3	0	2
1202-Kindg Teacher	0	3	0	2
1205-1st Grade Teacher	0	3	0	2
1206-2nd Grade Teacher	0	3	0	2
1207-3rd Grade Teacher	0	3	0	2
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	2	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	0.6	0.6	0.6	0.6

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	5	5	4	4
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	0.5	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Reading (K-5) Teacher	0	0	0	1
1618-Turnaround Specialist - Math	0	2	0	1
1618-Turnaround Specialist - Reading	0	2	0	2
1622-Turnaround Clinical Therapist	0	1	0	0
1697-Signature Band Teacher	0	0.25	0	0.25
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature World Language Teacher	0	1	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	16.35	60.6	16.85	55.6

1409 THERRELL HIGH

FY2025
THERRELL CLUSTER



DANTE EDWARDS

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

FY24 Enrollment: 940
FY25 Enrollment: 992

FY24 Per Pupil Allocation: \$12,921
FY25 Per Pupil Allocation: \$13,584

Title | Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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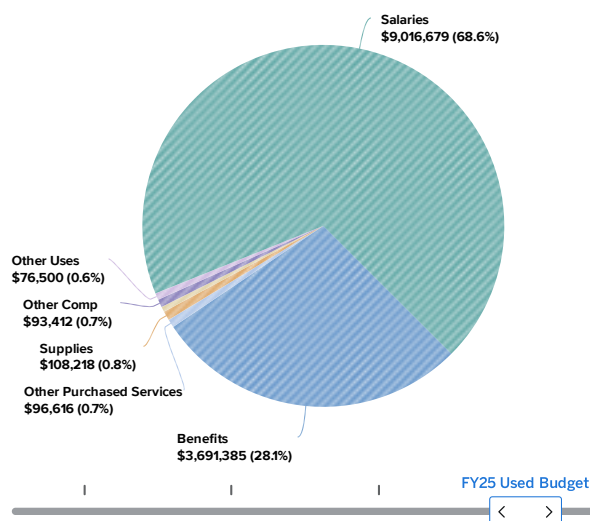
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State Object* No Project Therrell High School APS Program ... Expenses

Visualization



Bar Chart Line Chart Pie Chart

Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Therrell High School (1409)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$6,693,469	\$311,832	\$7,416,743	\$352,689
(1269) Band	\$0	\$107,442	\$727	\$109,897
(1230) Reading/Language Arts	\$0	\$644,653	\$4,360	\$659,385
(1235) Foreign Language	\$0	\$429,768	\$2,907	\$439,590
(1237) ESOL/Bilingual	\$124,060	\$107,442	\$132,300	\$109,897
(1243) Mathematics	\$0	\$644,653	\$5,813	\$879,180
(1248) Science	\$0	\$456,629	\$2,907	\$439,590
(1255) Social Science	\$0	\$752,095	\$5,086	\$769,282
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$322,326	\$2,180	\$329,692
(1267) Music	\$0	\$214,884	\$1,453	\$219,795
(1268) Fine Arts	\$0	\$12,670	\$0	\$19,000
(1271) Performing Arts	\$0	\$107,442	\$727	\$109,897
(1277) JROTC (Army)	\$379,990	\$379,990	\$532,255	\$532,255
(1301) Exceptional Children (Moe)	\$1,774,866	\$1,740,593	\$1,916,049	\$1,877,378
(1303) Gifted And Talented	\$142,807	\$214,884	\$162,783	\$329,692
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$133,574	\$123,755	\$138,755
(1509) Psychologists	\$97,406	\$97,406	\$93,226	\$93,226
(1510) Counseling	\$0	\$386,730	\$2,907	\$532,262
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$8,609	\$1,108,507
(1598) Student Programs And Services	\$0	\$0	\$607	\$124,666
(1622) Non-Academic	\$0	\$0	\$1,453	\$234,920
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(1693) Student Assignment	\$0	\$86,475	\$0	\$0
(2405) Career Education (Moe)	\$564,071	\$572,667	\$576,962	\$576,962
(1101) School Administration	\$0	\$2,605,797	\$9,097	\$1,485,626
(1084) Early Intervention Program	\$602,384	\$0	\$401,115	\$0
(1215) Remedial Education	\$0	\$429,768	\$2,907	\$439,590
(1697) Signature Program	\$328,836	\$227,505	\$346,063	\$314,506
(1618) Extended Learning	\$0	\$0	\$213,084	\$0
(1204) Substitutes School	\$0	\$64,172	\$0	\$29,674
(6521) Safety	\$292,688	\$292,688	\$321,743	\$321,743
(6620) Academics Transportation	\$35,058	\$0	\$37,553	\$0
(6707) Field Program Administration	\$81,357	\$81,357	\$89,119	\$89,119
(2400) Title I	\$538,600	\$0	\$591,629	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$21,225	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$727	\$330,897
TOTAL	\$12,145,557	\$12,145,557	\$13,475,708	\$13,475,708

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	4
1101-Behavioral Specialist (211 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Graduation Coach	0	2	0	0
1101-Instructional Coach (211 days)	0	3	0	0
1101-Non-Instructional Aide	0	5	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk (211 day)	0	6	0	4
1101-School Clerk (231 day)	0	2	0	2
1101-School Secretary	0	1	0	1
1209-5th Grade Teacher	0	0	0	0

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1215-REP Teacher (6-12)	0	4	0	4
1230-ELA Teacher (9-12)	0	6	0	6
1235-World Language Teacher (9-12)	0	4	0	4
1237-ESOL Teacher	1	1	1	1
1243-Math Teacher (9-12)	0	6	0	8
1248-Science Teacher (9-12)	0	4.25	0	4
1255-Social Studies Teacher (9-12)	0	7	0	7
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	1	0	1
1266-PE Teacher (9-12)	0	3	0	3
1267-Music Teacher (9-12)	0	2	0	2
1269-Band Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	1	0	1
1277-JROTC Instructor	4	4	5	5
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	9	9	9	9
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	4	4	10	10
1301-Speech Language Pathologist	1	1	0.8	0.8
1303-Gifted Teacher	0	2	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselors (9-12)	0	3	0	4
1511-Behavioral Specialist (211 days)	0	0	0	1
1511-Graduation Coach	0	0	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	4
1511-Non-Instructional Aide	0	0	0	4
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1622-Turnaround Special Ed Interrelated Teacher	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	0	0	1
1646-Instructional Technology Specialist	1	1	1	1
1693-Student Residency Specialist	0	1	0	0
1697-Signature IB Specialist	0	1.75	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	2
2405-CTE Teacher	5.25	5.33	5.25	5.25
6521-School Resource Officer	3	3	3	3
6707-Operations Manager	1	1	1	1
	38	115.08	44.8	125.8

WASHINGTON CLUSTER

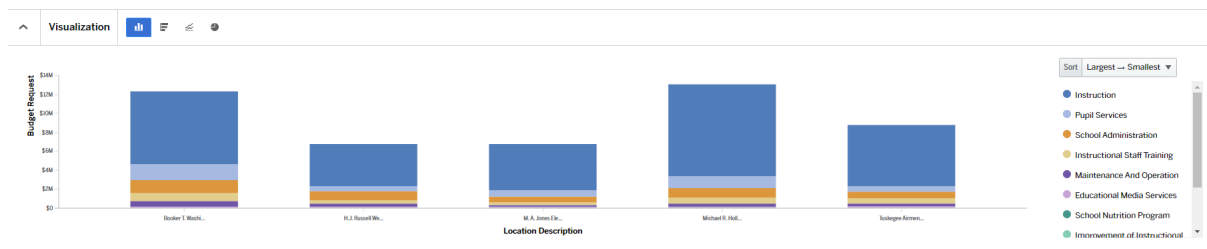
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 2,713

TOTAL BUDGET: \$47,000,060

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Washington			
0100 - H.J. Russell West End Academy	\$6,888,855	367	\$18,771
0315 - Booker T. Washington High School	\$12,844,269	875	\$14,679
1414 - Michael R. Hollis Innovation Academy	\$11,964,401	597	\$20,041
1416 - Tuskegee Airmen Global Academy	\$8,409,673	454	\$18,524
4063 - M. A. Jones Elementary School	\$6,892,863	420	\$16,412
WASHINGTON TOTAL	\$47,000,060	2,713	\$17,324
CLUSTER SCHOOL BUDGET TOTAL	\$47,000,060	2,713	\$17,324

0315 BOOKER T. WASHINGTON HIGH

FY2025
WASHINGTON CLUSTER



WILLIAM WADE

45 Whitehouse Dr., SW; Atlanta, GA 30314
Phone: 404-802-4603

FY24 Enrollment: 865
FY25 Enrollment: 875

FY24 Per Pupil Allocation: \$13,820
FY25 Per Pupil Allocation: \$14,679

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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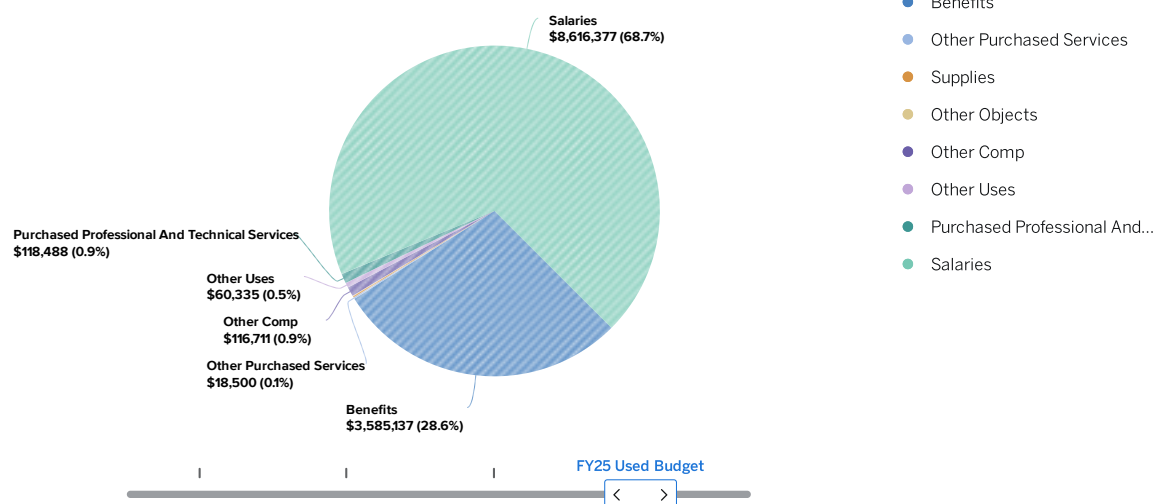
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State Object* No Project Booker T. Washington High Sch... APS Program ... Expenses



Visualization

Sort By Chart of Accounts ▾



Expenses by Program: Booker T. Washington High School (0315)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$6,456,655	\$294,869	\$6,682,407	\$236,266
(1269) Band	\$0	\$107,442	\$727	\$109,897
(1230) Reading/Language Arts	\$0	\$537,211	\$3,633	\$549,487
(1235) Foreign Language	\$0	\$214,884	\$2,180	\$329,692
(1237) ESOL/Bilingual	\$41,580	\$32,233	\$51,427	\$43,959
(1243) Mathematics	\$0	\$537,211	\$3,633	\$549,487
(1248) Science	\$0	\$644,653	\$4,360	\$659,385
(1255) Social Science	\$0	\$537,211	\$3,633	\$549,487
(1264) Visual Arts	\$0	\$107,442	\$727	\$109,897
(1266) Physical Ed. Elementary	\$0	\$429,768	\$2,907	\$439,590
(1267) Music	\$0	\$107,442	\$727	\$109,897
(1268) Fine Arts	\$0	\$9,300	\$0	\$9,000
(1271) Performing Arts	\$0	\$107,442	\$727	\$109,897
(1277) JROTC (Army)	\$189,995	\$189,995	\$212,902	\$212,902
(1301) Exceptional Children (Moe)	\$1,951,822	\$1,913,913	\$2,168,563	\$2,130,425
(1303) Gifted And Talented	\$114,306	\$107,442	\$142,584	\$109,897
(1309) School Social Workers	\$221,111	\$221,111	\$240,004	\$240,004
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$125,755
(1509) Psychologists	\$129,875	\$129,875	\$124,301	\$124,301
(1510) Counseling	\$0	\$386,730	\$2,180	\$399,196
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$12,132	\$1,485,677
(1598) Student Programs And Services	\$0	\$0	\$607	\$124,666
(1622) Non-Academic	\$0	\$128,910	\$1,334	\$180,930
(1646) Learning Technologies	\$127,481	\$127,481	\$132,142	\$132,142
(2405) Career Education (Moe)	\$456,629	\$680,109	\$467,646	\$554,982
(1101) School Administration	\$0	\$2,425,349	\$8,490	\$1,504,121
(1084) Early Intervention Program	\$101,782	\$0	\$313,638	\$0
(1215) Remedial Education	\$0	\$322,326	\$2,180	\$329,692
(1697) Signature Program	\$317,739	\$250,767	\$328,513	\$261,519
(1618) Extended Learning	\$357,668	\$249,415	\$213,084	\$33,488
(1204) Substitutes School	\$0	\$81,764	\$0	\$21,685
(6521) Safety	\$292,688	\$292,688	\$321,743	\$321,743
(6620) Academics Transportation	\$32,261	\$0	\$33,124	\$2,500
(6701) In-House Custodial Services	\$215,914	\$215,914	\$231,939	\$231,939
(6707) Field Program Administration	\$81,357	\$81,357	\$89,119	\$89,119
(2400) Title I	\$598,920	\$0	\$700,483	\$0
(2401) Title I-A, School Improvement	\$20,000	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$15,975	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$251,503	\$727	\$305,647
TOTAL	\$11,954,461	\$11,954,461	\$12,844,268	\$12,844,269

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	4
1101-Behavioral Specialist (211 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Engagement Specialist	0	1	0	0
1101-Graduation Coach	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	9	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	0	0	1
1101-School Clerk (202 day)	0	1	0	2
1101-School Clerk (211 day)	0	3	0	2
1101-School Clerk (231 day)	0	1	0	0
1101-School Secretary	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1200-Paraprofessional	0	2	0	0
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	3	0	3
1230-ELA Teacher (9-12)	0	5	0	5
1235-World Language Teacher (9-12)	0	2	0	3
1237-ESOL Teacher	0.3	0.3	0.4	0.4
1243-Math Teacher (9-12)	0	5	0	5
1248-Science Teacher (9-12)	0	6	0	6
1255-Social Studies Teacher (9-12)	0	5	0	5
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	1	0	1
1266-PE Teacher (9-12)	0	4	0	4
1267-Music Teacher (9-12)	0	1	0	1
1269-Band Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	1	0	1
1277-JROTC Instructor	2	2	2	2
1301-Interrelated Teacher	11	11	11	11
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	4	4	5	5
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Special Ed Visual Impairment	1	1	1	1
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (9-12)	0	3	0	3
1511-Attendance Specialist (211 days)	0	0	0	1
1511-Engagement Specialist	0	0	0	1
1511-Graduation Coach	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (202 days)	0	0	0	2
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	10
1511-Project Manager I - School Based	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1618-Turnaround Instructional Coach (202 days)	0	2	0	0
1622-Turnaround Counselor	0	1	0	0
1622-Turnaround Special Ed Lead Teacher	0	0	0	1
1622-Turnaround Special Ed Paraprofessional	0	0	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	1
1697-Signature Program Support Specialist	0	1	0	0
2405-CTE Teacher	4.25	6.33	4.25	4.25
2405-CTE Teacher -School Funded	0	0	0	0.8
6521-School Resource Officer	3	3	3	3
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	41.25	116.33	42.35	120.15

100 H.J. RUSSELL WEST END ACADEMY

FY2025
WASHINGTON CLUSTER



TONETTA GREEN

225 James P. Brawley Dr, NW; Atlanta, GA 30314
Phone: 404-802-6800

FY24 Enrollment: 392
FY25 Enrollment: 367

FY24 Per Pupil Allocation: \$16,475
FY25 Per Pupil Allocation: \$18,771

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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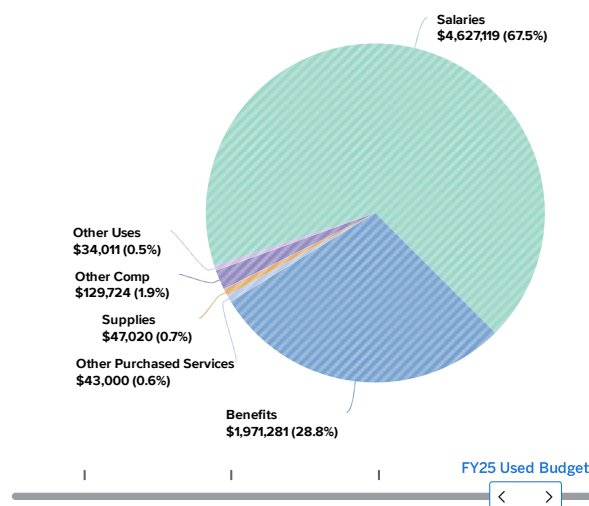
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State Object*

▼ No Project ▼ H.J. Russell West End Academy ▼ APS Program... ▼ Expenses

Visualization



Bar Line Area Pie Chart

Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries

Expenses by Program: H.J. Russell West End Academy (0100)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,330,186	\$515,752	\$3,258,181	\$396,220
(1269) Band	\$0	\$103,807	\$727	\$106,451
(1230) Reading/Language Arts	\$0	\$311,422	\$2,180	\$319,353
(1235) Foreign Language	\$0	\$207,614	\$1,453	\$212,902
(1237) ESOL/Bilingual	\$21,800	\$20,761	\$37,269	\$31,935
(1243) Mathematics	\$0	\$207,614	\$2,907	\$425,804
(1248) Science	\$0	\$207,614	\$1,453	\$212,902
(1255) Social Science	\$0	\$207,614	\$1,453	\$212,902
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1268) Fine Arts	\$0	\$6,710	\$0	\$9,500
(1301) Exceptional Children (Moe)	\$1,516,824	\$1,498,389	\$1,524,241	\$1,505,039
(1303) Gifted And Talented	\$61,882	\$207,614	\$72,870	\$106,451
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$124,362	\$177,532
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$3,882	\$487,012
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1622) Non-Academic	\$0	\$0	\$1,334	\$180,930
(2405) Career Education (Moe)	\$103,807	\$103,807	\$106,451	\$106,451
(1101) School Administration	\$0	\$1,336,970	\$4,489	\$813,420
(1084) Early Intervention Program	\$135,017	\$0	\$226,161	\$0
(1215) Remedial Education	\$0	\$103,807	\$1,453	\$212,902
(1697) Signature Program	\$247,754	\$121,574	\$251,587	\$126,253
(1618) Extended Learning	\$0	\$0	\$213,084	\$0
(1204) Substitutes School	\$0	\$16,301	\$0	\$18,261
(6521) Safety	\$97,563	\$97,563	\$107,248	\$107,248
(6620) Academics Transportation	\$14,620	\$0	\$13,893	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$173,954	\$173,954
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$293,280	\$0	\$322,263	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$41,475	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$35,900
TOTAL	\$6,458,361	\$6,458,361	\$6,888,855	\$6,888,855

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	2	0	1
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Communication Liaison	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	1
1200-Paraprofessional	0	2	0	2
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	1	0	2
1230-ELA Teacher (6-8)	0	3	0	3
1235-World Language Teacher (6-8)	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	0.2	0.2	0.3	0.3
1243-Math Teacher (6-8)	0	2	0	4
1248-Science Teacher (6-8)	0	2	0	2
1255-Social Studies Teacher (6-8)	0	2	0	2
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	1	0	1
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1301-Interrelated Teacher	8	8	8	8
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	6	6	6	6
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1303-Gifted Teacher	0	2	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Paraprofessional	0	0	0	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (6-8)	0	1	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1511-School Communication Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1622-Turnaround Special Ed Lead Teacher	0	0	0	1
1622-Turnaround Special Ed Paraprofessional	0	0	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
2405-CTE Teacher	1	1	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	27.4	66.4	27.5	69.5

4063 M. A. JONES ELEMENTARY SCHOOL

FY2025
WASHINGTON CLUSTER



SHELANTE' PATTON

1040 Fair St., NW; Atlanta, GA 30314
Phone: 404-802-3900

FY24 Enrollment: 416
FY25 Enrollment: 420

FY24 Per Pupil Allocation: \$15,165
FY25 Per Pupil Allocation: \$16,412

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT

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Updated On 20 Aug, 2024

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State Object*

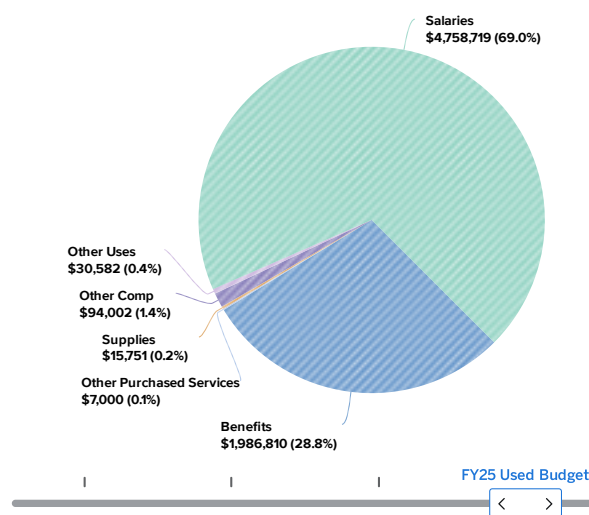
▼ No Project ▼ M. A. Jones Elementary School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries



Expenses by Program: M. A. Jones Elementary School (4063)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,626,343	\$506,129	\$3,793,213	\$361,844
(1269) Band	\$0	\$22,462	\$0	\$0
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1235) Foreign Language	\$0	\$11,494	\$182	\$26,613
(1237) ESOL/Bilingual	\$22,839	\$20,761	\$10,645	\$10,645
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$874,010	\$862,585	\$1,068,157	\$1,104,709
(1303) Gifted And Talented	\$67,575	\$103,807	\$79,241	\$106,451
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$112,129	\$112,129	\$115,991	\$115,991
(1505) Media Services	\$118,574	\$120,574	\$123,755	\$123,755
(1509) Psychologists	\$64,937	\$64,937	\$62,151	\$62,151
(1510) Counseling	\$0	\$128,910	\$727	\$133,065
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$4,185	\$520,895
(1598) Student Programs And Services	\$0	\$0	\$607	\$124,666
(1101) School Administration	\$0	\$1,189,105	\$3,698	\$695,087
(1084) Early Intervention Program	\$468,925	\$415,229	\$417,357	\$425,804
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$2,180	\$319,353
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$2,907	\$425,804
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$2,180	\$319,353
(1208) Classroom Instruction Grade 4	\$0	\$415,229	\$2,907	\$425,804
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$2,180	\$319,353
(1697) Signature Program	\$335,223	\$1,500	\$345,080	\$0
(1202) Kindergarten Systemwide	\$0	\$452,785	\$4,001	\$471,682
(1204) Substitutes School	\$0	\$36,886	\$0	\$37,983
(6620) Academics Transportation	\$15,515	\$0	\$15,899	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$115,970	\$115,970
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$315,560	\$0	\$390,942	\$0
TOTAL	\$6,308,763	\$6,308,763	\$6,892,863	\$6,892,863

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	2	0	2
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	4	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	0.5	0	0.5
1101-School Clerk (202 day)	0	0	0	1
1101-School Communication Liaison	0	0.5	0	0
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	3	0	2
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	2	0	3
1206-2nd Grade Teacher	0	3	0	4
1207-3rd Grade Teacher	0	4	0	3
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	3	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0	0	0.25
1237-ESOL Teacher	0.2	0.2	0.1	0.1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	5	5	5	5
1301-Special Ed Autism Teacher	1	1	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	4	4	5	5
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	3
1511-Parent Liaison	0	0	0	1
1511-School Communication Liaison	0	0	0	0.5
1598-SST Intervention Specialist	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.2	63.2	20.1	67.85

1414 MICHAEL R. HOLLIS INNOVATION ACADEMY

FY2025
WASHINGTON CLUSTER



SHEA BARBARA- INTERIM

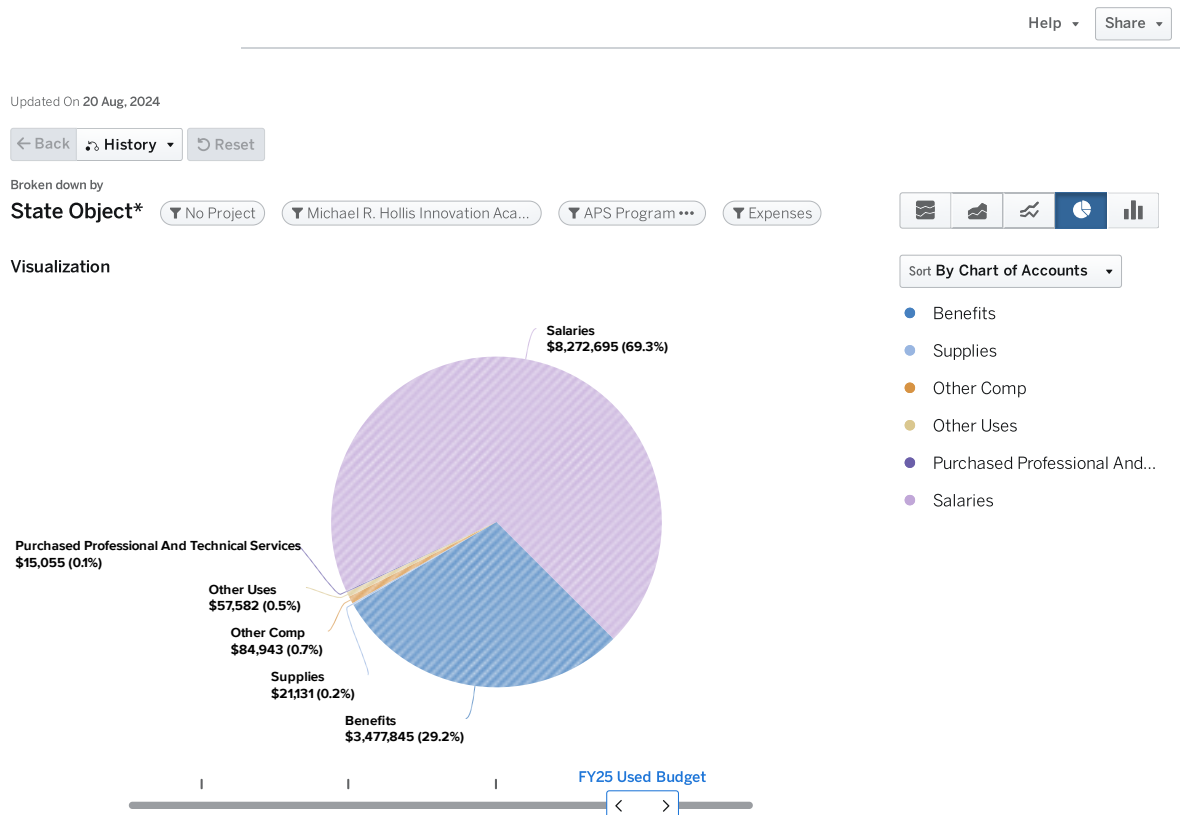
225 James P. Brawley Drive SW; Atlanta, GA 30314
Phone: 404-802-8200

FY24 Enrollment: 592
FY25 Enrollment: 597

FY24 Per Pupil Allocation: \$20,420
FY25 Per Pupil Allocation: \$20,041

Title I Status: Yes

FY25 ADOPTED BUDGET BY OBJECT



Expenses by Program: Michael R. Hollis Innovation Academy...

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$5,630,023	\$321,858	\$5,773,731	\$396,566
(1269) Band	\$0	\$103,807	\$727	\$106,451
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1230) Reading/Language Arts	\$0	\$311,422	\$2,180	\$319,353
(1235) Foreign Language	\$0	\$103,807	\$727	\$106,451
(1237) ESOL/Bilingual	\$59,174	\$51,904	\$74,539	\$63,871
(1243) Mathematics	\$0	\$311,422	\$2,180	\$319,353
(1248) Science	\$0	\$311,422	\$2,180	\$319,353
(1255) Social Science	\$0	\$311,422	\$2,180	\$319,353
(1264) Visual Arts	\$0	\$207,614	\$1,453	\$212,902
(1266) Physical Ed. Elementary	\$0	\$207,614	\$1,453	\$212,902
(1267) Music	\$0	\$207,614	\$727	\$106,451
(1268) Fine Arts	\$0	\$6,710	\$0	\$3,500
(1271) Performing Arts	\$0	\$207,614	\$1,453	\$212,902
(1277) JROTC (Army)	\$78,701	\$78,701	\$106,451	\$106,451
(1301) Exceptional Children (Moe)	\$2,346,914	\$2,446,231	\$2,291,959	\$2,266,622
(1303) Gifted And Talented	\$93,438	\$103,807	\$112,515	\$106,451
(1309) School Social Workers	\$221,111	\$221,111	\$240,004	\$240,004
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$123,755
(1509) Psychologists	\$129,875	\$129,875	\$124,301	\$124,301
(1510) Counseling	\$0	\$0	\$2,180	\$399,196
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,941	\$249,576
(1598) Student Programs And Services	\$0	\$243,897	\$1,214	\$249,331
(1603) SEL	\$0	\$127,193	\$0	\$0
(1622) Non-Academic	\$0	\$360,548	\$607	\$105,025
(1646) Learning Technologies	\$127,481	\$305,953	\$132,142	\$132,142
(2405) Career Education (Moe)	\$103,807	\$103,807	\$106,451	\$106,451
(1101) School Administration	\$0	\$1,364,020	\$6,549	\$1,042,229
(1084) Early Intervention Program	\$1,095,975	\$1,349,494	\$590,464	\$1,170,962
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$1,453	\$212,902
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$1,453	\$212,902
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$1,453	\$212,902
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$1,453	\$212,902
(1209) Classroom Instruction Grade 5	\$0	\$103,807	\$1,453	\$212,902
(1697) Signature Program	\$254,708	\$118,574	\$285,967	\$124,666
(1618) Extended Learning	\$733,160	\$395,750	\$698,835	\$511,864
(1202) Kindergarten Systemwide	\$0	\$499,906	\$4,608	\$522,458
(1204) Substitutes School	\$0	\$97,911	\$0	\$21,082
(6521) Safety	\$97,563	\$97,563	\$107,248	\$107,248
(6620) Academics Transportation	\$22,079	\$0	\$22,600	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$173,954	\$173,954
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$454,520	\$0	\$528,300	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$150,000	\$0
(2494) TITLE IV Part A (Even)	\$21,300	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$35,150
TOTAL	\$12,088,489	\$12,088,490	\$11,964,401	\$11,964,401

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	6	0	6
1084-EIP Teacher (4-5)	0	6	0	4
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	3	0	3
1101-Bookkeeper	0	1	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Non-Instructional Aide	0	2	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk (211 day)	0	2	0	1
1101-School Clerk (231 day)	0	0	0	3
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	5
1200-STEM Lab Teacher	0	1	0	0
1202-Kindg Para	0	4	0	4
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	2	0	2
1207-3rd Grade Teacher	0	2	0	2
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	1	0	2
1230-ELA Teacher (6-8)	0	3	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (6-8)	0	1	0	1
1237-ESOL Teacher	0.5	0.5	0.6	0.6
1243-Math Teacher (6-8)	0	3	0	3
1248-Science Teacher (6-8)	0	3	0	3
1255-Social Studies Teacher (6-8)	0	3	0	3
1264-Art Teacher (1-5)	0	1	0	1
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1266-PE Teacher (6-8)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1267-Music Teacher (6-8)	0	1	0	0
1269-Band Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (1-5)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	1
1277-School Military Instructor - JLC	1	1	1	1
1301-Interrelated Teacher	11	11	11	11
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Lead Teacher- School Funded	0	1	0	1
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	12	12	7	7
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (6-8)	0	0	0	1
1510-Counselors (K-5)	0	0	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	2	0	2
1603-Social Emotional Learning Coach	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Paraprofessional	0	3	0	0
1618-Turnaround Specialist - Math	0	0	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	1
1622-Turnaround Counselor	0	2	0	0
1646-Instructional Technology Specialist	1	1	1	1
1646-Instructional Technology Specialist- School Funded	0	1.4	0	0
1697-Signature Program Support Specialist	0	1	0	1
2405-CTE Teacher	1	1	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
	42.5	124.9	38.6	118.6

1416 TUSKEGEE AIRMEN GLOBAL ACADEMY

FY2025
WASHINGTON CLUSTER



MELANIE SITHOLE

1654 S. Alvarado Terrace S.W., Atlanta, GA 30311
Phone: 404-802-8450

FY24 Enrollment: 486
FY25 Enrollment: 454

FY24 Per Pupil Allocation: \$16,762
FY25 Per Pupil Allocation: \$18,524

Title | Status: Yes

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Updated On 20 Aug, 2024

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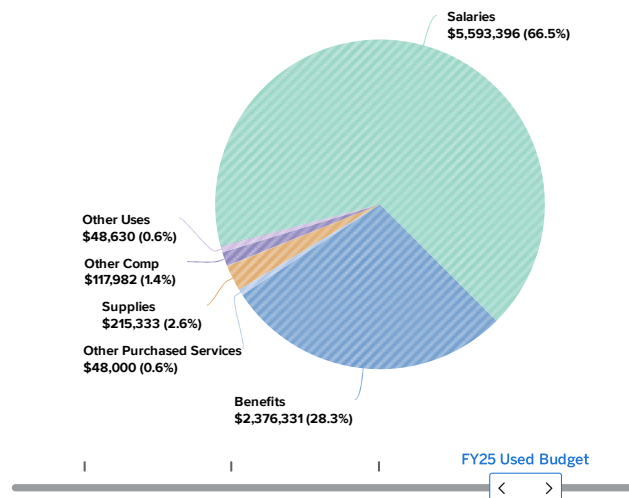
▼ No Project ▼ Tuskegee Airmen Global Acade... ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries



Expenses by Program: Tuskegee Airmen Global Academy (1416)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,233,355	\$601,217	\$4,078,971	\$477,366
(1234) Readers are Leaders	\$0	\$0	\$131,266	\$131,266
(1220) Textbooks	\$0	\$51,268	\$0	\$55,000
(1235) Foreign Language	\$0	\$12,479	\$545	\$79,838
(1237) ESOL/Bilingual	\$36,335	\$31,142	\$35,136	\$31,935
(1264) Visual Arts	\$0	\$103,807	\$727	\$106,451
(1266) Physical Ed. Elementary	\$0	\$103,807	\$727	\$106,451
(1267) Music	\$0	\$103,807	\$727	\$106,451
(1301) Exceptional Children (Moe)	\$1,168,141	\$1,281,479	\$1,128,596	\$1,115,795
(1303) Gifted And Talented	\$76,994	\$51,904	\$86,015	\$106,451
(1309) School Social Workers	\$110,555	\$110,555	\$120,002	\$120,002
(1310) Health	\$69,531	\$69,531	\$75,031	\$75,031
(1505) Media Services	\$118,574	\$118,574	\$123,755	\$124,755
(1509) Psychologists	\$64,937	\$64,937	\$222,581	\$222,581
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,821	\$184,704
(1598) Student Programs And Services	\$0	\$121,948	\$607	\$124,666
(1622) Non-Academic	\$0	\$231,638	\$2,060	\$313,995
(1646) Learning Technologies	\$0	\$127,481	\$0	\$0
(1101) School Administration	\$0	\$940,228	\$4,001	\$789,373
(1084) Early Intervention Program	\$474,377	\$415,229	\$793,329	\$532,255
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$2,907	\$425,804
(1206) Classroom Instruction Grade 2	\$0	\$415,229	-\$126,907	\$532,255
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$2,907	\$425,804
(1208) Classroom Instruction Grade 4	\$0	\$415,229	\$2,907	\$425,804
(1209) Classroom Instruction Grade 5	\$0	\$415,229	\$2,907	\$425,804
(1697) Signature Program	\$261,662	\$145,193	\$264,637	\$133,253
(1618) Extended Learning	\$658,403	\$449,170	\$631,993	\$279,697
(1202) Kindergarten Systemwide	\$0	\$603,713	\$5,335	\$628,909
(1204) Substitutes School	\$0	\$46,740	\$0	\$20,772
(6620) Academics Transportation	\$18,126	\$0	\$17,186	\$0
(6701) In-House Custodial Services	\$215,914	\$215,914	\$231,939	\$231,939
(6707) Field Program Administration	\$68,620	\$68,620	\$75,263	\$75,263
(2400) Title I	\$371,000	\$0	\$392,703	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$100,000	\$0
TOTAL	\$8,146,525	\$8,146,525	\$8,409,673	\$8,409,673

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	3
1084-EIP Teacher (4-5)	0	2	0	2
1101-Asst Principal	0	2	0	2
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	0	0	1
1101-School Clerk (211 day)	0	2	0	0
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	2	0	2
1202-Kindg Para	0	4	0	4
1202-Kindg Teacher	0	4	0	4
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	5
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	4	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0	0	0.75

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	0.3	0.3	0.3	0.3
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Autism Teacher	0	0	0	0
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Lead Teacher- School Funded	0	1	0	0
1301-Special Ed Paraprofessional	10	10	6	6
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	0.5	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1511-School Communication Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Paraprofessional	0	3	0	0
1622-Turnaround Behavior Specialist (211 days)	0	1	0	0
1622-Turnaround Counselor	0	1	0	1
1622-Turnaround Special Ed Lead Teacher	0	0	0	1
1622-Turnaround Special Ed Paraprofessional	0	0	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	1	1
	25.3	82.8	23.3	80.05

CHARTERS & PARTNERS

FY2025



Charter and Partner Schools

	FY24 BUDGET	FY2025 ADOPTED BUDGET		
	FY2024	FY2025	VARIANCE	YOY %
Total Program Expenditures				
Charter				
0115 - Kipp Strive Academy	\$7,053,340	\$8,189,555	\$1,136,215	16%
0122 - Kipp Vision	\$6,876,502	\$8,436,039	\$1,559,537	23%
0123 - Kindezi West	\$9,872,457	\$9,911,534	\$39,076	0%
0199 - Centennial Academy	\$14,336,069	\$16,781,428	\$2,445,359	17%
0201 - Charles R. Drew Charter School	\$18,136,408	\$23,678,158	\$5,541,750	31%
0206 - Atlanta Neighborhood Charter - Middle	\$4,628,386	\$6,046,666	\$1,418,281	31%
0212 - Kipp Atlanta Collegiate	\$13,264,118	\$17,636,949	\$4,372,831	33%
0213 - Kipp Strive Primary	\$8,374,547	\$10,661,844	\$2,287,297	27%
0214 - Kipp Vision Primary	\$8,943,626	\$9,925,996	\$982,370	11%
0215 - Kipp Ways Primary School	\$8,887,858	\$10,054,158	\$1,166,299	13%
0314 - Westside Atlanta Charter School	\$6,670,798	\$7,613,049	\$942,251	14%
0415 - Atlanta Classical Academy	\$12,429,472	\$14,715,211	\$2,285,739	18%
0505 - Atlanta Neighborhood Charter - Elementary	\$8,552,030	\$10,317,846	\$1,765,816	21%
0515 - Charles Drew Charter School Ja/Sa	\$20,184,862	\$24,561,287	\$4,376,424	22%
0605 - Kipp West Atlanta Young Scholars Academy	\$6,575,049	\$7,694,775	\$1,119,726	17%
1208 - Wesley International Academy Charter Facility	\$13,612,858	\$17,960,702	\$4,347,843	32%
1417 - Kindezi Old Fourth Ward	\$9,621,448	\$9,637,805	\$16,357	0%
1419 - Kipp Soul Primary	\$7,395,810	\$8,412,771	\$1,016,961	14%
1422 - Kipp Soul Academy	\$7,268,618	\$10,286,294	\$3,017,676	42%
CHARTER TOTAL	\$192,684,259	\$232,522,068	\$39,837,809	21%
TOTAL PROGRAM EXPENDITURES TOTAL	\$192,684,259	\$232,522,068	\$39,837,809	21%
Total Program Expenditures				
Partner				
0288 - Price Middle School	\$5,490,386	\$6,981,648	\$1,491,262	27%
1413 - Carver High	\$8,912,780	\$13,452,743	\$4,539,963	51%
1415 - Woodson Park Academy	\$16,875,804	\$21,356,267	\$4,480,463	27%
2560 - Gideons Elementary School	\$5,669,187	\$7,268,486	\$1,599,299	28%
4066 - Slater Elementary School	\$9,751,479	\$12,818,459	\$3,066,980	31%
5067 - Thomasville Heights Elementary School	\$0	\$0	\$0	-
PARTNER TOTAL	\$46,699,637	\$61,877,603	\$15,177,967	33%
TOTAL PROGRAM EXPENDITURES TOTAL	\$46,699,637	\$61,877,603	\$15,177,967	33%

Charter FTE by School & Position

Location Description	Building Operations	Exceptional Children	Field Program Administration	Psychologists	Safety
Earned					
Atlanta Classical Academy	0	0	0	0.5	1
Atlanta Neighborhood Charter - Elementary	0	0	0	0.5	0
Atlanta Neighborhood Charter - Middle	0	0	0	0.25	0
Centennial Academy	0	0	0	0.5	1
Charles Drew Charter School JA/SA	0	0	0	0.5	3
Charles R. Drew Charter School	0	0	0	1	1
Kindezi	0	0	0	0.25	1
Kindezi Old Fourth Ward	0	0	0	0.5	1

Location Description	Building Operations	Exceptional Children	Field Program Administration	Psychologists	Safety
KIPP Atlanta Collegiate	0	0	0	0.5	0
KIPP Soul Academy	0	0	0	0.5	0
KIPP Strive Academy	0	0	0	0.5	0
KIPP Strive Primary	0	0	0	0.5	0
KIPP VISION	0	0.3	0	0.5	0
KIPP Vision Primary	0	0	0	0.5	0
KIPP WAYS Primary School	0	0	0	0.5	0
KIPP West Atlanta Young Scholars Academy	0	0	0	0.5	0
Wesley International Academy Charter Facility	0	0	0	0.5	1
Westside Atlanta Charter School	0	0.2	0	0.5	0
EARNED	0	0.5	0	9	9

Partner FTE by School & Position

Location Description	Building Operations	Exceptional Children	Field Program Administration	Psychologists	Safety
Earned					
Carver High	2.5	0	0	0.5	2
Gideons Elementary School	0	0.3	0	0.25	1
Price Middle School	1	0.4	0	0.25	1
Slater Elementary School	0	0.5	0	0.25	1
Woodson Park Academy	0	0	0	0.5	0
EARNED	3.5	1.2	0	1.75	5

ACADEMICS



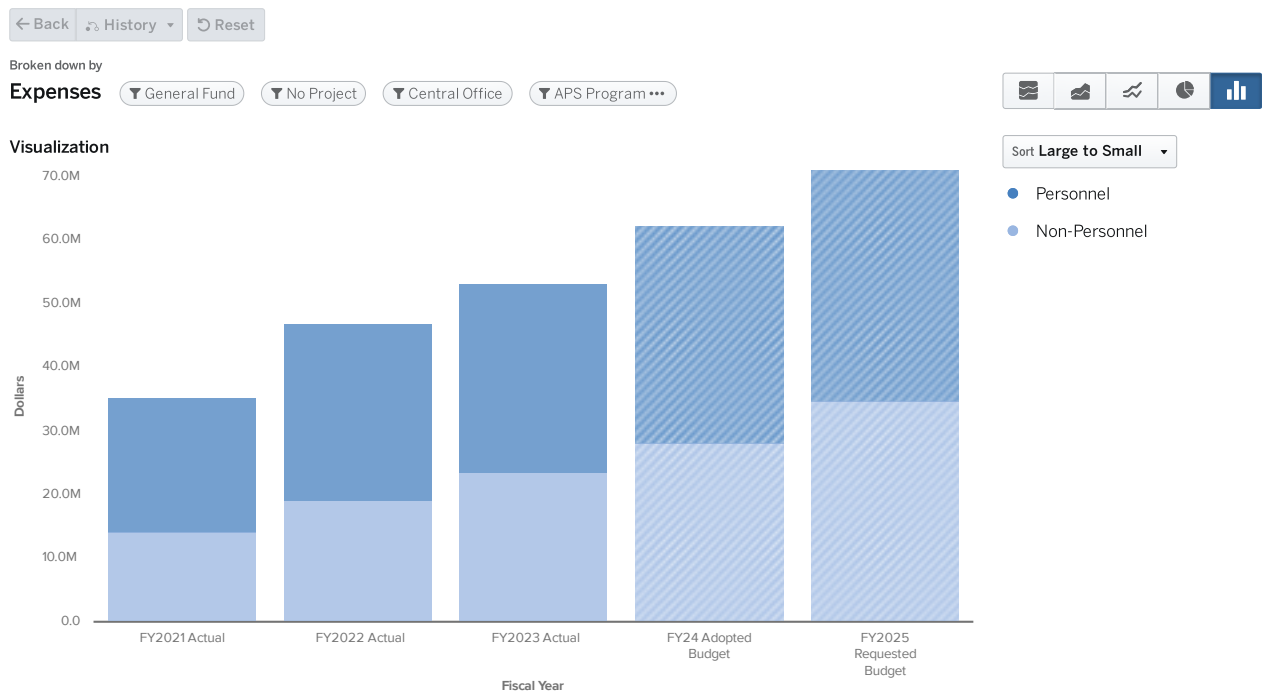
ACADEMICS

FY2025



PURPOSE

The Academics Division is focused on providing direct support to schools through a variety of programs and services including: curriculum & instruction, social & emotional learning, professional learning, early learning, Career, Technical and Agricultural Education (CTAE) , student services, special education, student assignment & records, summer & after school, etc. Following significant restructuring in past years, the FY25 focus is on continued streamlining of services and redirecting of resources to schools.



Academics Budget by Program

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
1234 - Readers are Leaders	-	-	-	-	\$6,500,000	\$6,500,000	-
1218 - Other Entities	\$26,900	\$16,800	\$16,800	\$0	\$0	\$0	-
1220 - Textbooks	\$117,129	\$858,698	\$2,246,197	\$1,593,635	\$1,833,500	\$239,865	15%
1230 - Reading/Language Arts	\$774,510	\$236,210	\$1,448,753	\$2,084,771	\$2,172,187	\$87,416	4%
1232 - C & I	\$715,296	\$428,768	\$648,229	\$805,657	\$527,985	-\$277,672	-34%
1233 - Extended Core	-	-	\$216,981	\$297,771	\$310,709	\$12,938	4%
1235 - Foreign Language	\$342,850	\$385,244	\$571,767	\$793,753	\$1,184,744	\$390,990	49%

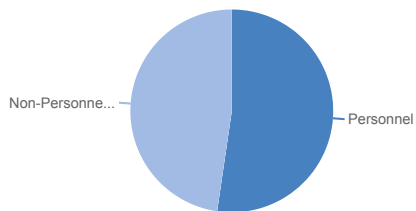
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
1237 - ESOL/Bilingual	\$847,683	\$827,635	\$959,057	\$951,999	\$1,059,113	\$107,114	11%
1243 - Mathematics	\$571,344	\$194,389	\$1,073,369	\$1,172,389	\$1,468,360	\$295,971	25%
1248 - Science	\$544,878	\$256,734	\$708,500	\$777,108	\$837,980	\$60,872	8%
1255 - Social Science	\$477,196	\$260,472	\$1,056,652	\$1,033,180	\$980,657	-\$52,523	-5%
1264 - Visual Arts	-	\$237	-	-	-	\$0	-
1266 - Physical Ed. Elementary	\$150,806	\$202,051	\$198,434	\$268,246	\$356,005	\$87,759	33%
1268 - Fine Arts	\$1,060,517	\$1,506,551	\$1,680,036	\$2,201,893	\$1,995,162	-\$206,731	-9%
1276 - Turnaround Partnerships	\$0	\$0	\$2,000	\$0	-	\$0	-
1277 - JROTC (Army)	\$545,204	\$571,874	\$670,400	\$673,658	\$212,922	-\$460,736	-68%
1280 - Residential Facilities (Moe)	-	-	-	\$0	\$0	\$0	-
1299 - Early Learning	\$649,605	\$678,712	\$753,502	\$770,682	\$2,720,026	\$1,949,344	253%
1301 - Exceptional Children (Moe)	\$6,912,505	\$7,528,266	\$7,263,508	\$9,530,263	\$9,501,782	-\$28,481	0%
1303 - Gifted And Talented	\$425,914	\$736,133	\$1,023,403	\$962,223	\$957,588	-\$4,634	0%
1305 - Gifted And Talented Summer Program	\$11,906	\$40,850	\$181,696	\$229,549	\$275,176	\$45,627	20%
1309 - School Social Workers	\$362,500	\$517,450	\$505,941	\$725,242	\$904,584	\$179,342	25%
1310 - Health	\$235,227	\$439,711	\$945,594	\$1,233,474	\$1,056,667	-\$176,807	-14%
1503 - Expanded Day/Special Project	\$0	\$72,190	\$46,797	\$86,619	\$84,388	-\$2,231	-3%
1505 - Media Services	\$553,684	\$489,607	\$790,306	\$880,913	\$905,864	\$24,951	3%
1506 - Professional Development	\$1,249,695	\$2,013,412	\$203,470	\$458,595	\$698,645	\$240,050	52%
1507 - Teaching And Learning	\$384,778	\$364,499	\$917,206	\$450,239	\$333,437	-\$116,803	-26%
1509 - Psychologists	\$663,571	\$877,101	\$1,103,572	\$625,675	\$738,272	\$112,596	18%
1510 - Counseling	\$147,137	\$184,139	\$386,607	\$410,210	\$446,206	\$35,996	9%
1512 - Office Of Student Services	\$568,856	\$627,825	\$725,045	\$879,224	\$998,176	\$118,951	14%
1514 - Balanced Assessments	\$343,608	\$520,128	\$531,845	\$500,000	\$645,000	\$145,000	29%
1515 - Learning Development & Design	-	\$112,171	\$1,581,352	\$2,391,012	\$0	-\$2,391,013	-100%
1598 - Student Programs And Services	\$830,956	\$982,380	\$690,906	\$799,871	\$681,926	-\$117,945	-15%
1603 - SEL	\$606,822	\$848,176	\$812,125	\$902,180	\$763,463	-\$138,717	-15%
1610 - Chief Of Academics	\$251,404	\$3,611,401	\$909,084	\$1,156,264	\$1,272,177	\$115,912	10%
1612 - Advanced Academic Program Supports	\$831,444	\$850,825	\$1,142,887	\$1,268,166	\$1,278,658	\$10,492	1%
1616 - CRCT Remediation	\$364,376	\$58,266	-	\$0	-	\$0	-
1621 - Instructional Coach	\$0	\$0	\$0	\$0	-	\$0	-
1622 - Non-Academic	-	\$14,788	\$4,368	-	-	\$0	-
1623 - Reading And Math	\$0	\$0	\$0	\$0	-	\$0	-
1629 - Exceptional Children - Admin (Moe)	\$3,898,985	\$5,122,156	\$6,206,528	\$6,673,144	\$8,010,174	\$1,337,030	20%
1630 - Targeted Professional Learning	\$2,702	\$2,030	\$13,156	\$0	-	\$0	-
1646 - Learning Technologies	\$931,631	\$2,175,502	\$2,378,988	\$2,278,094	\$2,966,000	\$687,906	30%
1693 - Student Assignment	\$312,097	\$466,619	\$647,376	\$776,729	\$1,145,450	\$368,720	47%
1698 - School Discipline	\$286,846	\$351,984	\$857,027	\$1,233,726	\$1,090,434	-\$143,292	-12%
2326 - Career Academy	\$139,201	\$147,327	\$152,409	\$11,435	\$0	-\$11,435	-100%
2375 - GF-PAACT-Ctlofc-Misc	\$1,499,631	\$2,008,760	\$2,292,876	\$3,500,000	\$3,480,000	-\$20,000	-1%
2405 - Career Education (Moe)	\$1,272,057	\$1,460,744	\$1,504,356	\$1,557,142	\$1,533,123	-\$24,019	-2%
9650 - IT Virtual Schools	\$1,255,567	\$3,517,712	\$1,660,176	\$1,896,761	\$1,617,036	-\$279,725	-15%
9653 - Dyslexia	-	-	-	-	\$0	\$0	-
1701 - MTSS	-	-	-	-	\$0	\$0	-
PROGRAM TOTAL	\$31,167,017	\$42,566,527	\$47,729,285	\$54,841,494	\$63,543,574	\$8,702,081	16%

Academics FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
1642 Records Center	4	4	5.5	5.5	4.5	4.5	0
1693 Student Assignment	3	3	6	7	7	8	1
1610 Chief Of Academics	0	1	4	5	5	5	0
1237 ESOL/Bilingual	7.7	7.7	6.8	7	7	7	0
1268 Fine Arts	4	4	4.5	8	8	7	-1
1235 World Language	2.9	1	4	4	5	5	0
1234 Readers are leaders	0	0	0	0	0	6	6
1310 Health	1	1	6	5	6	5	-1
1510 Counseling	1	1	2	3	3	3	0
1301 Exceptional Children (Moe)	19.3	17.4	12.9	22.9	21.9	22.9	1
1505 Media Services	2	2	3	3	3	3	0

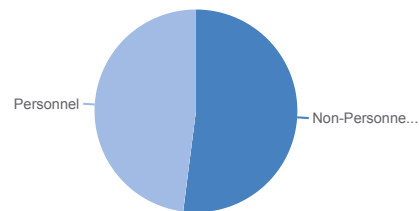
Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
1506 Professional Development	3	3	0	0	0	0	0
1616 CRCT Remediation	1	1	0	0	0	0	0
1629 Exceptional Children - Admin (Moe)	23	20	23	23	24	25	1
2326 Career Academy	3	1	0	0	0	0	0
1243 Mathematics	5.2	4.2	8	8	9	9	0
9650 IT Virtual Schools	7	7	7	8	8	8	0
1612 Advanced Academic Program Supports	2	2	2	2	2	2	0
1646 Learning Technologies	6	6	8	8	8	8	0
1698 School Discipline	3	3	12	12.25	7.25	7.25	0
1515 Learning Development & Design	0	0	11	11	11	0	-11
1603 SEL	5	5	5.5	5.5	6	6	0
1512 Office Of Student Services	5	5	6	6	6	6	0
1232 C & I	3	3	13	5	5	3	-2
1507 Teaching And Learning	2	2	2.5	3.5	3	2	-1
1509 Psychologists	4.7	3.83	3	3	3	3	0
1266 Physical Education	1	1	1.5	1	1	2	1
1277 JROTC (Army)	4	4	5	5	5	5	0
1255 Social Science	4	4	5	5	5	5	0
1309 School Social Workers	4.7	3.25	5	5	6	6	0
1598 Student Programs And Services	8	8	4	3	6	5	-1
1220 Textbooks	1	0	1	1	0	0	0
1230 Reading/Language Arts	6.2	5.2	11	15	15	15	0
1299 Early Learning	6	6	6	6	6	6	0
1233 Extended Core	2.5	2.5	2.5	2.5	2.5	2.5	0
1248 Science	4	4	5	5	5	5	0
1303 Gifted And Talented	2	2	6.5	6	5.5	5.5	0
	161.2	148.08	208.2	220.15	219.65	212.65	-7

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



\$54,841,493.91
Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL



\$63,543,574.46
Expenses in 2025

1220 TEXTBOOKS

FY2025



PURPOSE

The primary purpose of the Textbook program is to ensure that Atlanta Public Schools has an adequate and up-to-date collection of educational resources for students and teachers.

- 1. Curriculum Support:** Textbooks play a crucial role in supporting the curriculum by providing structured content aligned with educational standards.
- 2. Equity in Education:** Contributes to creating a level playing field for all students by ensuring that each has access to the same educational materials, reducing disparities in resource availability.
- 3. Promoting Literacy:** Textbooks are essential tools for developing literacy skills. It allows for the selection of diverse and engaging materials that promote reading and comprehension across different subjects.
- 4. Adaptation to Technological Advances:** As educational technology evolves, budgeting for both digital and hardcopy textbooks allows Atlanta Public Schools to adapt to modern teaching methods and provide students with a well-rounded learning experience.

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Expenses

General Fund No Project Central Office Textbooks



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$9,299	\$55,790	\$53,269	\$57,491	\$0
Other Salaries	\$7	\$2,244	\$1,167	\$19,029	\$0
Employee Benefits	\$3,725	\$23,079	\$18,454	\$22,115	\$0
PERSONNEL TOTAL	\$13,032	\$81,114	\$72,890	\$98,635	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$50,169	\$22,066	\$653	\$0	\$0
Supplies	\$53,928	\$755,519	\$2,172,654	\$1,495,000	\$1,833,500
NON-PERSONNEL TOTAL	\$104,097	\$777,584	\$2,173,307	\$1,495,000	\$1,833,500
TOTAL	\$117,129	\$858,698	\$2,246,197	\$1,593,635	\$1,833,500

1220 Textbooks FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT II	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	0	0
	1	0	0	0	0	0	0

1230 READING/LANGUAGE ARTS

FY2025



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.

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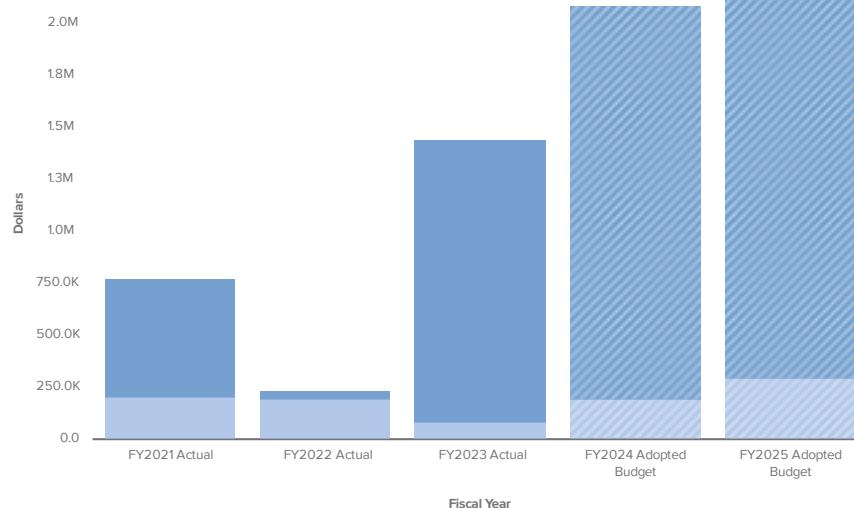
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Reading/Language Arts



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$413,787	\$18,613	\$994,716	\$1,404,746	\$1,348,798
Other Salaries	\$16,234	\$8,021	\$21,024	\$35,000	\$5,000
Employee Benefits	\$141,314	\$13,385	\$347,884	\$448,025	\$523,689
PERSONNEL TOTAL	\$571,334	\$40,020	\$1,363,625	\$1,887,771	\$1,877,487
Non-Personnel					
Purchased Pro And Tech Services	\$30,900	\$2,450	\$0	\$49,000	\$73,000
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$20,000
Other Purchased Services	\$407	\$8,252	\$23,410	\$36,000	\$28,000
Supplies	\$171,869	\$183,634	\$57,872	\$50,000	\$110,000
Other Objects	\$0	\$1,855	\$3,846	\$52,000	\$63,700
NON-PERSONNEL TOTAL	\$203,176	\$196,190	\$85,129	\$197,000	\$294,700
TOTAL	\$774,510	\$236,210	\$1,448,753	\$2,084,771	\$2,172,187

1230 Reading/Language Arts FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR II SECONDARY ELA	0	0	0	0	1	1	0
COORDINATOR II ELEMENTARY ELA	0	0	2	1	1	1	0
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.2	0.2	0	0	0	0	0
LITERACY COORDINATOR K-5	2	2	0	0	0	0	0
PROGRAM DIRECTOR - ACADEMICS	0	0	0	1	0	0	0
SPECIALIST LITERACY SECONDARY	0	0	0	2	2	2	0
SPECIALIST ELA SS ELEMENTARY	0	0	3	3	3	3	0
SPECIALIST READING SECONDARY	0	0	4	2	2	2	0
ADMINISTRATIVE ASSISTANT II	1	0	0	0	0	0	0
LITERACY COORDINATOR 6-12	2	2	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
SPECIALIST READING ELEMENTARY	0	0	1	5	5	5	0
	6.2	5.2	11	15	15	15	0

1232 CURRICULUM & INSTRUCTION (C & I)

FY2025



PURPOSE

Curriculum & Instruction is the umbrella department providing oversight of the content curriculum in the 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 to curriculum and instruction.

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Expenses

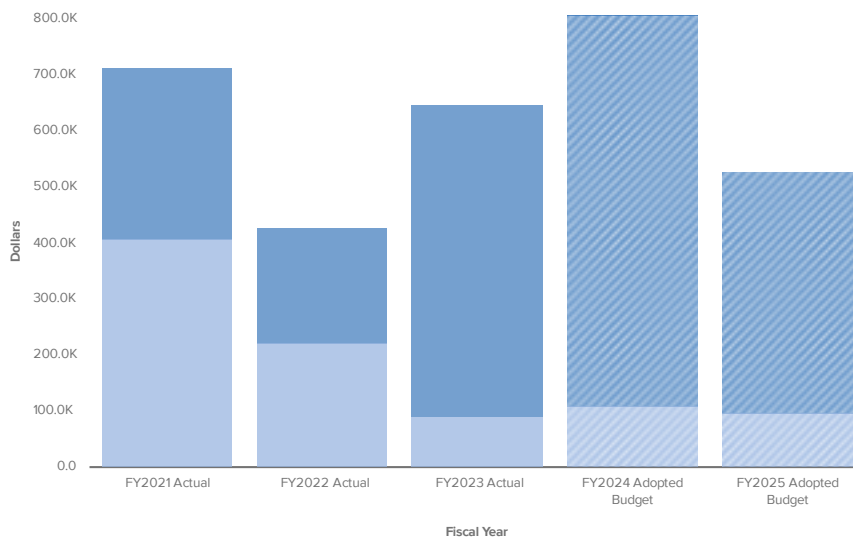
General Fund No Project Central Office C & I



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$232,379	\$145,070	\$422,215	\$528,500	\$308,376
Other Salaries	\$8,931	\$13,595	\$5,784	\$5,000	\$5,000
Employee Benefits	\$65,496	\$48,234	\$128,831	\$162,157	\$116,859
PERSONNEL TOTAL	\$306,806	\$206,899	\$556,830	\$695,657	\$430,235
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$139,443	\$1,894	\$50,000	\$45,250
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$10,000
Other Purchased Services	\$406,064	\$9,231	\$553	\$20,000	\$12,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Supplies	\$2,426	\$72,969	\$88,952	\$20,000	\$20,000
Other Objects	\$0	\$225	\$0	\$10,000	\$10,000
NON-PERSONNEL TOTAL	\$408,490	\$221,869	\$91,400	\$110,000	\$97,750
TOTAL	\$715,296	\$428,768	\$648,229	\$805,657	\$527,985

1232 C & I FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
DIRECTOR ELEMENTARY CURRICULUM	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - CURRICULUM & INSTRUCTION	0	0	1	1	1	0	-1
DIRECTOR SECONDARY CURRICULUM	0	0	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	0	1	1	0	-1
STUDENT SUPPORT SPECIALIST	0	0	8	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0	0	1	0	0	0	0
	3	3	13	5	5	3	-2

1233 EXTENDED CORE

FY2025



PURPOSE

Extended Core provides technical education and training for students in grades K-12.

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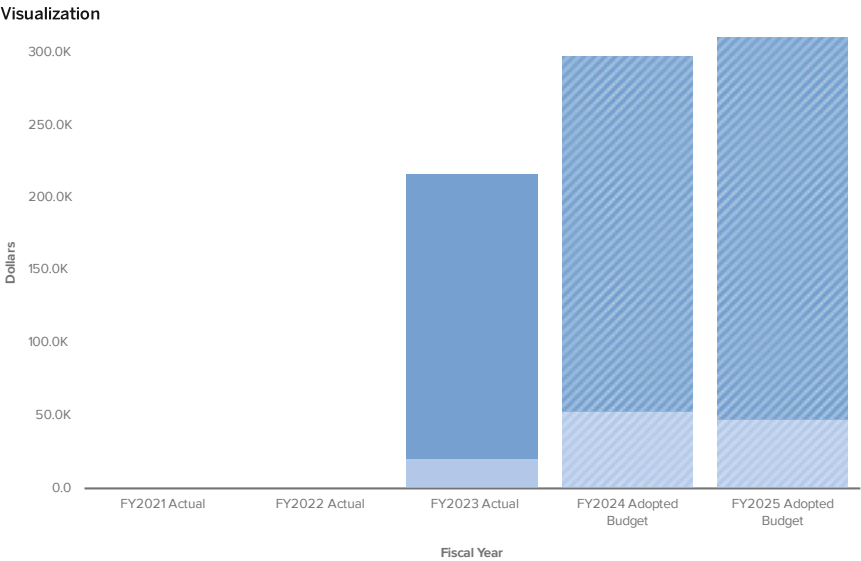
Back History Reset

Broken down by Expenses General Fund No Project Central Office Extended Core



Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$0	\$0	\$142,835	\$180,645	\$180,191
Other Salaries	\$0	\$0	\$2,309	\$0	\$5,000
Employee Benefits	\$0	\$0	\$50,901	\$63,126	\$77,843
PERSONNEL TOTAL	\$0	\$0	\$196,046	\$243,771	\$263,034
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$2,395	\$5,000	\$0
Other Purchased Services	\$0	\$0	\$8,132	\$34,500	\$25,175
Supplies	\$0	\$0	\$10,409	\$12,000	\$19,500
Other Objects	\$0	\$0	\$0	\$2,500	\$3,000
NON-PERSONNEL TOTAL	\$0	\$0	\$20,936	\$54,000	\$47,675
TOTAL	\$0	\$0	\$216,981	\$297,771	\$310,709

1233 Extended Core FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT I	0.5	0.5	0.5	0.5	0.5	0.5	0
DIRECTOR - EXTENDED CORE	1	1	1	1	1	1	0
CLERK SECURITY SUPPORT	1	1	1	1	1	1	0
	2.5	2.5	2.5	2.5	2.5	2.5	0

1235 FOREIGN LANGUAGE

FY2025



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 the Director for ESOL, DLI, and World Languages, a coordinator for World Language, and two teacher support specialists. 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.

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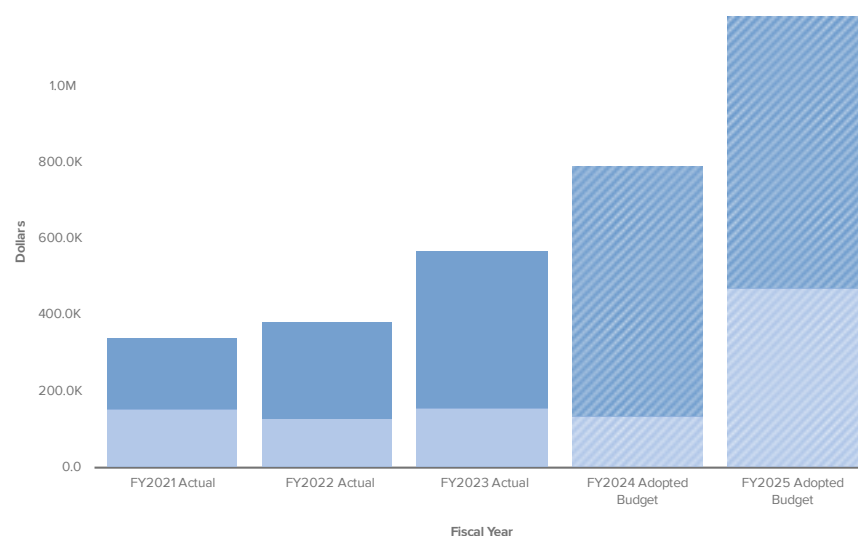
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Foreign Language



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$147,503	\$201,011	\$322,340	\$519,918	\$509,037
Other Salaries	\$1,000	\$2,000	\$6,224	\$13,600	\$17,600
Employee Benefits	\$39,370	\$51,549	\$86,199	\$122,736	\$186,377
PERSONNEL TOTAL	\$187,872	\$254,560	\$414,763	\$656,253	\$713,014
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$2,484	\$0	\$244,895
Other Purchased Services	\$0	\$17,727	\$39,063	\$42,500	\$146,350
Supplies	\$137,933	\$112,205	\$113,407	\$89,500	\$77,485
Other Objects	\$17,045	\$752	\$2,050	\$5,500	\$3,000
NON-PERSONNEL TOTAL	\$154,977	\$130,684	\$157,004	\$137,500	\$471,730
TOTAL	\$342,850	\$385,244	\$571,767	\$793,753	\$1,184,744

1235 Foreign Language FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
INSTRUCTIONAL COACH DLI	0	0	0	0	1	1	0
COORDINATOR II DUAL LANGUAGE IMMERSION (PREK -12)	0	0	0	0	1	1	0
DIRECTOR ESOL WORLD LANGUAGE AND DLI	1	1	1	1	1	2	1
COORDINATOR - WORLD LANGUAGE	1	0	1	1	1	0	-1
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0.9	0	2	1	0	0	0
INSTRUCTIONAL COACH - WORLD LANG	0	0	0	0	1	0	-1
DUAL LANGUAGE IMMERSION DISTRICT SUPPORT TEACHER	0	0	0	1	0	0	0
COMMUNITY LIAISON ESOL BILINGUAL	0	0	0	0	0	1	1
	2.9	1	4	4	5	5	0

1237 ESOL/BILINGUAL

FY2025



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.

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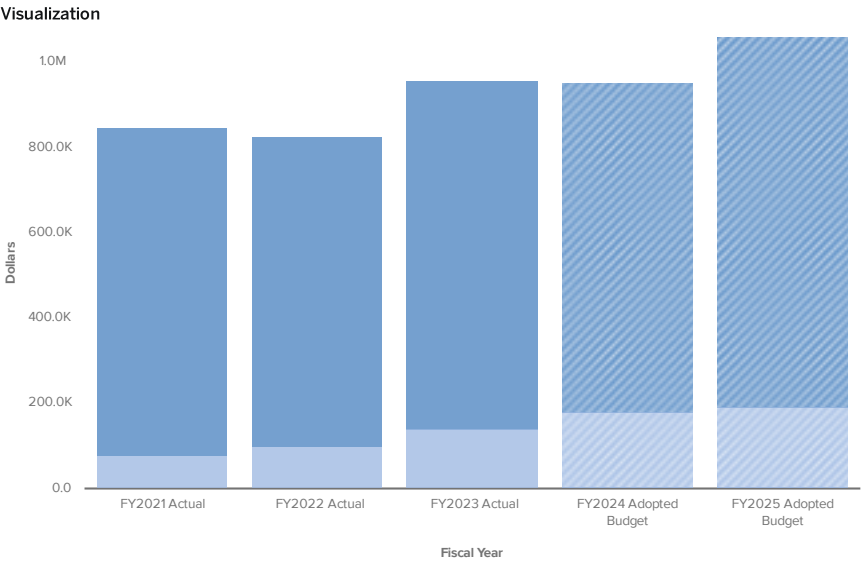
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Broken down by Expenses General Fund No Project Central Office ESOL/Bilingual



Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$441,952	\$427,153	\$502,098	\$419,367	\$447,923

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Other Salaries	\$169,849	\$162,387	\$125,272	\$192,020	\$220,720
Employee Benefits	\$158,256	\$138,932	\$189,199	\$161,012	\$198,516
PERSONNEL TOTAL	\$770,057	\$728,473	\$816,569	\$772,399	\$867,159
Non-Personnel					
Purchased Pro And Tech Services	\$37,993	\$30,410	\$35,243	\$70,000	\$70,000
Other Purchased Services	\$3,919	\$27,637	\$56,489	\$55,500	\$57,754
Supplies	\$27,158	\$36,845	\$42,260	\$48,700	\$55,000
Other Objects	\$8,555	\$4,269	\$8,496	\$5,400	\$9,200
NON-PERSONNEL TOTAL	\$77,625	\$99,162	\$142,488	\$179,600	\$191,954
TOTAL	\$847,683	\$827,635	\$959,057	\$951,999	\$1,059,113

1237 ESOL/Bilingual FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	2.7	2.7	1.8	2	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
BILINGUAL SERVICES SUPERVISOR	1	1	1	1	1	0	-1
BILINGUAL TRANSLATION SPECIALIST	0	0	0	0	0	0	0
INSTRUCTIONAL COACH ESOL K-5	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	2	1
INSTRUCTIONAL COACH ESOL 6-12	0	0	0	0	1	1	0
ESOL COMMUNITY SPECIALIST - BILINGUAL	1	1	0	0	0	0	0
COMMUNITY LIAISON ESOL BILINGUAL	2	2	2	2	2	2	0
ASSISTANT ACCOUNTING	0	0	1	1	1	1	0
	7.7	7.7	6.8	7	7	7	0

1243 MATHEMATICS

FY2025



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.

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Expenses

General Fund

No Project

Central Office

Mathematics

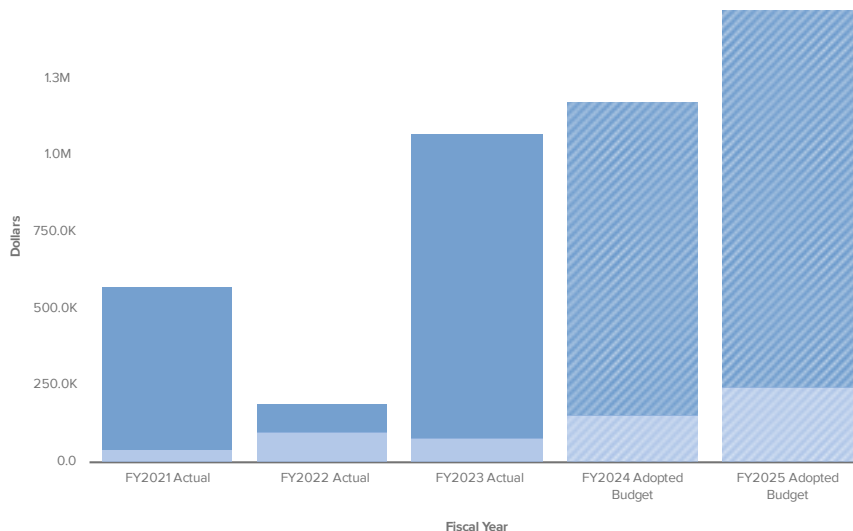


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$367,958	\$51,639	\$713,101	\$756,025	\$843,595
Other Salaries	\$39,627	\$16,249	\$32,323	\$20,000	\$55,725
Employee Benefits	\$119,235	\$26,076	\$248,247	\$240,429	\$321,626
PERSONNEL TOTAL	\$526,820	\$93,964	\$993,671	\$1,016,454	\$1,220,946
Non-Personnel					
Purchased Pro And Tech Services	\$21,549	\$19,155	\$800	\$15,000	\$15,000
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$10,000
Other Purchased Services	\$0	\$6,127	\$32,769	\$77,500	\$56,250
Supplies	\$20,785	\$68,114	\$44,753	\$47,000	\$158,664
Other Objects	\$2,190	\$7,028	\$1,375	\$6,435	\$7,500
NON-PERSONNEL TOTAL	\$44,524	\$100,425	\$79,697	\$155,935	\$247,414
TOTAL	\$571,344	\$194,389	\$1,073,369	\$1,172,389	\$1,468,360

1243 Mathematics FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR II SECONDARY MATH	0	0	0	0	0	1	1
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR - SECONDARY MATH	2	2	1	1	1	0	-1
COORDINATOR - ELEMENTARY MATH	2	1	1	1	0	0	0
COORDINATOR II ELEMENTARY MATH	0	0	0	0	1	1	0
SPECIALIST MATH SCIENCE ELEMENTARY	0	0	0	0	0	4	4
ELEMENTARY MATH/SCIENCE SPECIALIST	0	0	3	3	4	0	-4
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.2	0.2	0	0	0	0	0
SPECIALIST MATH SECONDARY	0	0	2	2	2	2	0
	5.2	4.2	8	8	9	9	0

1248 SCIENCE

FY2025



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.

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Expenses

General Fund

No Project

Central Office

Science

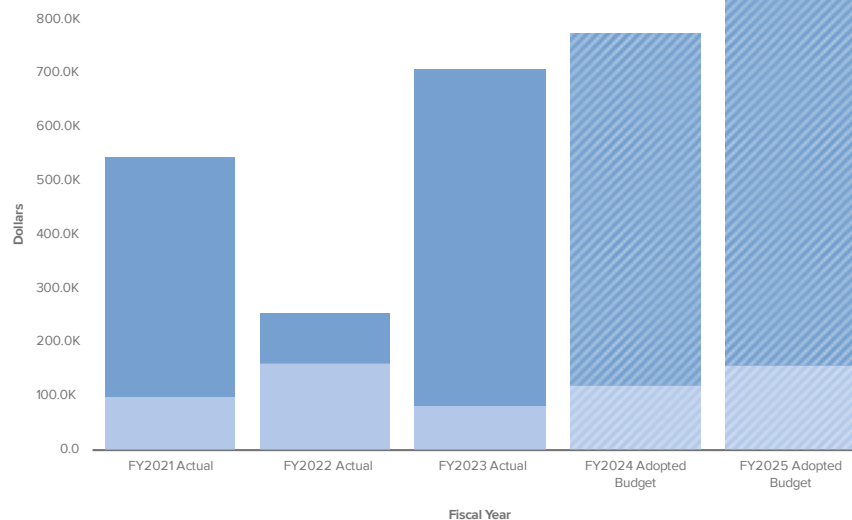


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$331,279	\$62,308	\$443,532	\$470,253	\$491,680
Other Salaries	\$4,146	\$8,475	\$22,214	\$35,000	\$5,000
Employee Benefits	\$108,593	\$24,559	\$159,339	\$149,675	\$182,331
PERSONNEL TOTAL	\$444,017	\$95,342	\$625,085	\$654,928	\$679,011
Non-Personnel					
Purchased Pro And Tech Services	\$9,490	\$28,085	\$7,198	\$9,500	\$9,500
Other Purchased Services	\$5,617	\$17,448	\$28,646	\$60,141	\$61,831
Supplies	\$83,901	\$108,038	\$45,662	\$39,579	\$43,631
Other Objects	\$1,853	\$7,821	\$1,910	\$12,960	\$44,007
NON-PERSONNEL TOTAL	\$100,860	\$161,392	\$83,416	\$122,180	\$158,969
TOTAL	\$544,878	\$256,734	\$708,500	\$777,108	\$837,980

1248 Science FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR - ELEMENTARY SCIENCE	2	2	0	0	0	0	0
COORDINATOR II ELEMENTARY SCIENCE	0	0	1	1	1	1	0
SECONDARY SCIENCE SPECIALIST	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR - SECONDARY SCIENCE	1	1	0	0	0	0	0
SPECIALIST SCIENCE SECONDARY	0	0	2	2	2	2	0
COORDINATOR II SECONDARY SCIENCE	0	0	1	1	1	1	0
	4	4	5	5	5	5	0

1255 SOCIAL SCIENCE

FY2025



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.

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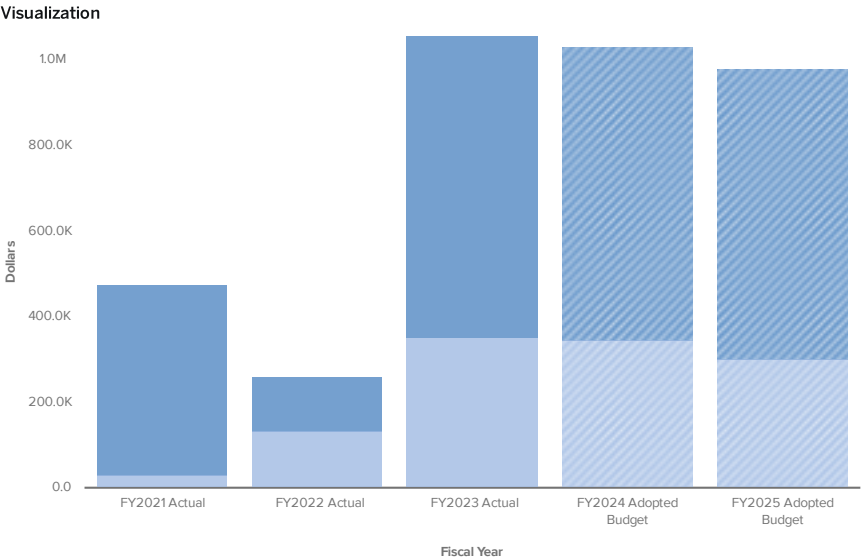
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Expenses General Fund No Project Central Office Social Science



Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$289,336	\$58,832	\$468,161	\$462,490	\$477,038
Other Salaries	\$48,866	\$40,164	\$52,827	\$72,500	\$25,000
Employee Benefits	\$108,221	\$28,670	\$181,837	\$148,990	\$176,579

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
PERSONNEL TOTAL	\$446,423	\$127,666	\$702,825	\$683,980	\$678,617
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$500	\$6,110	\$0	\$0
Purchased Property Services	\$0	\$0	\$0	\$2,400	\$2,400
Other Purchased Services	\$0	\$20,805	\$192,476	\$247,500	\$210,500
Supplies	\$10,273	\$88,600	\$131,241	\$38,000	\$38,000
Other Objects	\$20,500	\$22,900	\$24,000	\$61,300	\$51,140
NON-PERSONNEL TOTAL	\$30,773	\$132,806	\$353,826	\$349,200	\$302,040
TOTAL	\$477,196	\$260,472	\$1,056,652	\$1,033,180	\$980,657

1255 Social Science FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR - SECONDARY SOCIAL STUDIES	1	1	1	1	1	0	-1
COORDINATOR II SECONDARY SOCIAL STUDIES	0	0	0	0	0	1	1
SPECIALIST SOCIAL STUDIES SECONDARY	0	0	2	2	2	2	0
COORDINATOR - ELEMENTARY SOCIAL STUDIES	2	2	1	1	1	0	-1
COORDINATOR II ELEMENTARY SOCIAL STUDIES	0	0	0	0	0	1	1
	4	4	5	5	5	5	0

1266 PHYSICAL ED ELEMENTARY

FY2025



PURPOSE

The Physical Ed Elementary program 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.

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Expenses

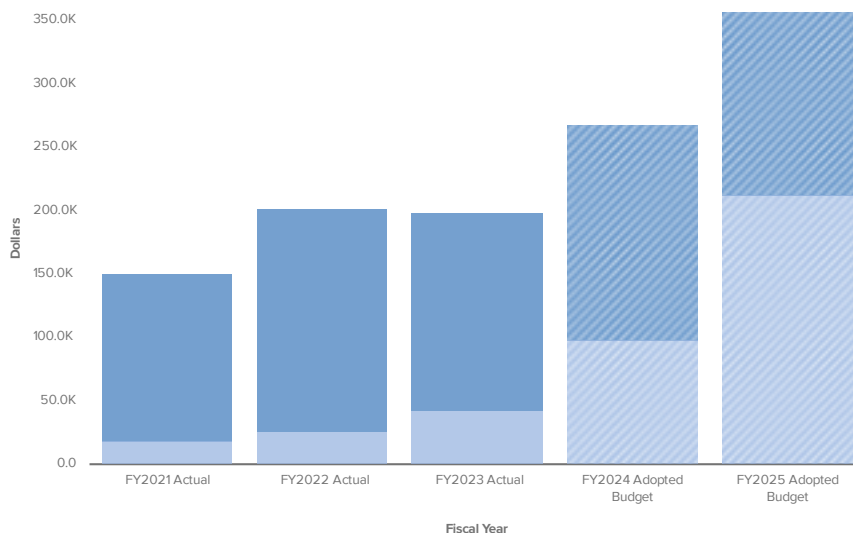
General Fund No Project Central Office Physical Ed. Elementary



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$99,117	\$99,030	\$96,776	\$104,763	\$64,582
Other Salaries	\$1,000	\$40,996	\$22,117	\$32,000	\$48,921
Employee Benefits	\$31,766	\$35,611	\$36,709	\$32,680	\$30,352
PERSONNEL TOTAL	\$131,883	\$175,637	\$155,602	\$169,443	\$143,855
Non-Personnel					
Purchased Pro And Tech Services	\$400	\$1,850	\$211	\$11,125	\$33,125
Other Purchased Services	\$15,841	\$4,288	\$21,329	\$25,152	\$43,750
Supplies	\$2,683	\$20,081	\$20,438	\$55,000	\$115,275
Other Objects	\$0	\$195	\$855	\$7,526	\$20,000
NON-PERSONNEL TOTAL	\$18,923	\$26,414	\$42,833	\$98,803	\$212,150
TOTAL	\$150,806	\$202,051	\$198,434	\$268,246	\$356,005

1266 Physical Ed. Elementary FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR - HEALTH & PE	1	1	1	1	1	0	-1
COORDINATOR II HEALTH	0	0	0	0	0	1	1
INSTRUCTIONAL COACH	0	0	0	0	0	1	1
ADMINISTRATIVE ASSISTANT I	0	0	0.5	0	0	0	0
	1	1	1.5	1	1	2	1

1268 FINE ARTS

FY2025



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. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

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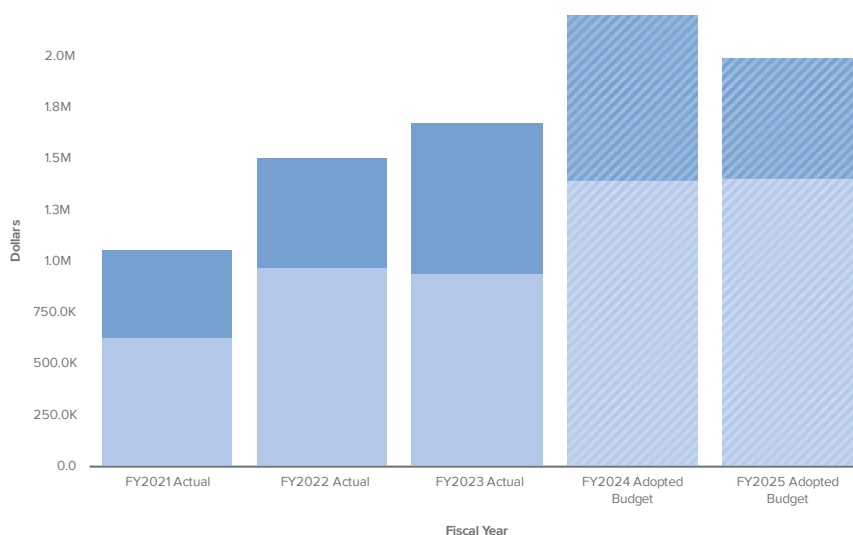
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Fine Arts



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$258,110	\$349,778	\$504,077	\$545,912	\$413,447
Other Salaries	\$59,344	\$55,201	\$40,807	\$60,000	\$0
Employee Benefits	\$107,504	\$127,966	\$189,206	\$195,982	\$172,715
PERSONNEL TOTAL	\$424,959	\$532,944	\$734,090	\$801,893	\$586,162
Non-Personnel					
Purchased Pro And Tech Services	\$47,049	\$41,051	\$65,426	\$80,000	\$80,000
Purchased Property Services	\$74,616	\$47,798	\$53,584	\$269,000	\$269,000
Other Purchased Services	\$63,030	\$143,581	\$192,525	\$535,000	\$529,000
Supplies	\$446,861	\$728,756	\$631,812	\$511,000	\$526,000
Other Objects	\$4,002	\$12,421	\$2,600	\$5,000	\$5,000
NON-PERSONNEL TOTAL	\$635,558	\$973,607	\$945,947	\$1,400,000	\$1,409,000
TOTAL	\$1,060,517	\$1,506,551	\$1,680,036	\$2,201,893	\$1,995,162

1268 Fine Arts FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
TEACHER ADAPTIVE ART	0	1	1	0	0	2	2
BUSINESS ASSISTANT	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	0.5	1	1	0	-1
FINE ARTS SUPPORT TEACHER	0	0	1	1	0	0	0
MUSIC THERAPIST	1	1	1	2	2	0	-2
THERAPIST MUSIC	0	0	0	0	0	2	2
ADAPTIVE ART TEACHER	1	0	0	2	2	0	-2
INSTRUCTIONAL COACH FINE ARTS	0	0	0	0	1	1	0
DIRECTOR - FINE ARTS	0	0	0	0	0	1	1
COORDINATOR - FINE ARTS	1	1	1	1	1	0	-1
	4	4	4.5	8	8	7	-1

1277 JROTC (ARMY)

FY2025



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.

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Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ JROTC (Army)



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$418,226	\$433,169	\$502,753	\$490,165	\$110,956
Other Salaries	\$4,000	\$15,500	\$8,500	\$0	\$0
Employee Benefits	\$86,682	\$92,578	\$114,503	\$134,325	\$49,912
PERSONNEL TOTAL	\$508,907	\$541,246	\$625,756	\$624,490	\$160,868
Non-Personnel					
Purchased Pro And Tech Services	\$3,500	\$1,120	\$0	\$20,500	\$20,500
Other Purchased Services	\$1,458	\$6,854	\$13,846	\$11,668	\$14,554
Supplies	\$31,339	\$22,579	\$30,083	\$12,000	\$12,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Other Objects	\$0	\$75	\$715	\$5,000	\$5,000
NON-PERSONNEL TOTAL	\$36,297	\$30,627	\$44,644	\$49,168	\$52,054
TOTAL	\$545,204	\$571,874	\$670,400	\$673,658	\$212,922

1277 JROTC (Army) FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
INSTRUCTIONAL SUPPORT SPEC JROTC	0	0	0	0	0	1	1
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	1	0
ASSISTANT DIRECTOR JROTC	1	1	1	1	1	1	0
DIRECTOR JROTC	1	1	1	1	1	1	0
INSTRUCTIONAL SUPPORT SPEC (JROTC)	1	1	1	1	1	0	-1
MILITARY PROPERTY CUSTODIAN	1	1	1	1	1	1	0
	4	4	5	5	5	5	0

1299 EARLY LEARNING

FY2025



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.

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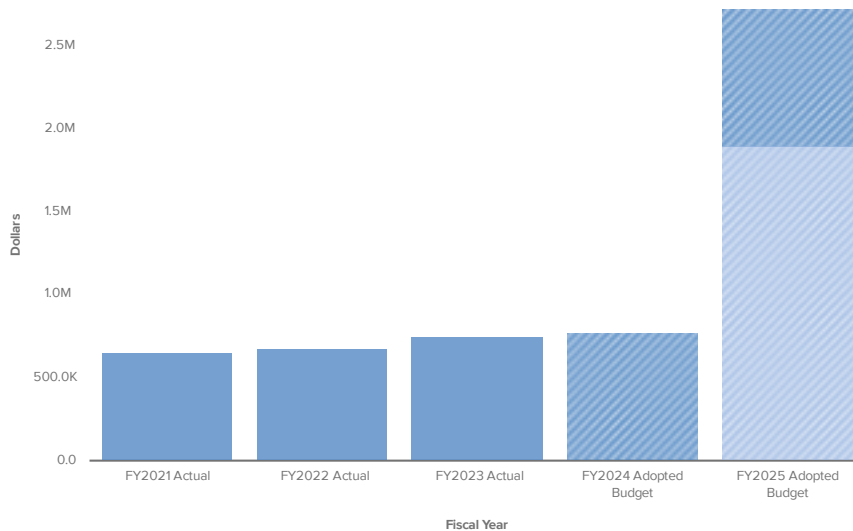
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Early Learning



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$494,574	\$510,415	\$572,355	\$586,420	\$602,886
Other Salaries	\$12,111	\$19,596	\$12,332	\$0	\$0
Employee Benefits	\$142,920	\$148,701	\$168,814	\$184,262	\$217,140
PERSONNEL TOTAL	\$649,605	\$678,712	\$753,502	\$770,682	\$820,026
Non-Personnel	\$0	\$0	\$0	\$0	\$1,900,000
TOTAL	\$649,605	\$678,712	\$753,502	\$770,682	\$2,720,026

1299 Early Learning FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR - EARLY LEARNING	1	1	1	1	1	0	-1
PRE-K INSTRUCTIONAL SUPPORT SPEC (WHITEFOORD)	0	0	0	1	1	0	-1
COORDINATOR II EARLY LEARNING	0	0	0	0	0	1	1
INSTRUCTIONAL SUPPORT SPECIALIST PRE K	0	0	0	0	0	2	2
ADMINISTRATOR EARLY LEARNING GRANT	0	0	0	0	0	1	1
EDUCATION SPECIALIST - EARLY LEARNING	0	0	0	0	0	0	0
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	2	2	2	2	2	0	-2
INSTRUCTIONAL SUPPORT SPEC PRE K WHITEFOORD	0	0	0	0	0	1	1
PRE-K GRANT ADMINISTRATOR	1	1	1	1	1	0	-1
DIRECTOR EARLY LEARNING	1	1	1	1	1	1	0
PRE-K EDUCATION SUPPORT SPEC (WHITEFOORD)	1	1	1	0	0	0	0
	6	6	6	6	6	6	0

1301 EXCEPTIONAL CHILDREN (MOE)

FY2025



PURPOSE

This program 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.

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Expenses

General Fund

No Project

Central Office

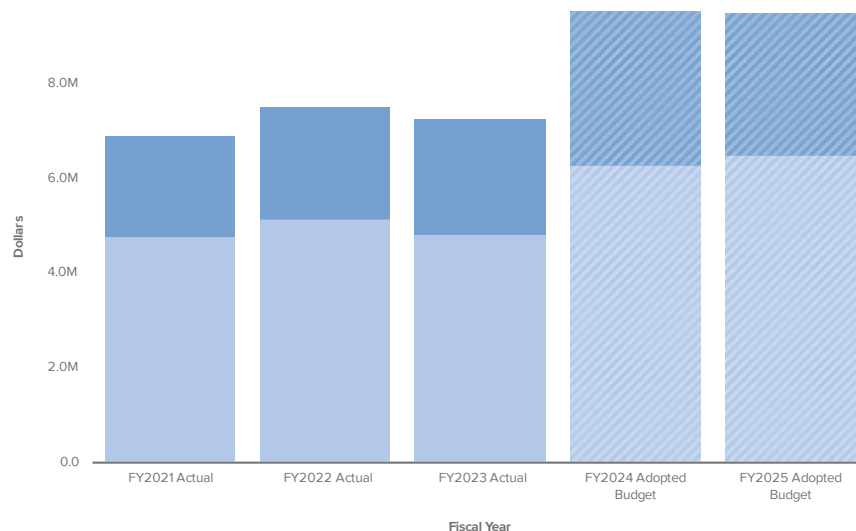
Exceptional Children (Moe)



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$1,081,869	\$1,218,367	\$1,381,421	\$1,736,133	\$1,944,169
Other Salaries	\$551,096	\$593,159	\$477,345	\$895,601	\$271,730
Employee Benefits	\$496,956	\$562,474	\$570,695	\$606,651	\$781,512
PERSONNEL TOTAL	\$2,129,921	\$2,374,000	\$2,429,462	\$3,238,384	\$2,997,411
Non-Personnel					
Purchased Pro And Tech Services	\$2,434,392	\$2,549,485	\$2,025,090	\$2,560,670	\$2,746,024
Purchased Property Services	\$0	\$1,350	\$931	\$5,400	\$5,400
Other Purchased Services	\$2,202,975	\$2,266,263	\$2,446,040	\$3,241,185	\$3,148,591
Supplies	\$145,217	\$337,168	\$352,685	\$478,144	\$593,271

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Other Objects	\$0	\$0	\$9,300	\$6,480	\$11,085
NON-PERSONNEL TOTAL	\$4,782,584	\$5,154,266	\$4,834,046	\$6,291,879	\$6,504,371
TOTAL	\$6,912,505	\$7,528,266	\$7,263,508	\$9,530,263	\$9,501,782

1301 Exceptional Children (Moe) FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
SPECIAL ED PRESCHOOL TEACHER	1	1	0	3	3	0	-3
ASSISTIVE TECHNOLOGY SPECIALIST	2	2	2	2	2	2	0
ADAPTIVE ART TEACHER	0	0	0	2	2	0	-2
SPECIAL ED LEAD TEACHER	1	0.5	0	1	2.5	3.5	1
SPECIAL ED LEAD TEACHER - NORTH METRO	1	0.5	0	0	0	0	0
SPECIAL ED VISUAL IMPAIRMENT	0	0	1	1	1	1	0
SPECIALIST AUTISM	4	4	4	4	4	4	0
SPECIAL ED EBD TEACHER - GNETS	1	1	0	0	0	0	0
BEHAVIOR TECHNICIAN	0	0	0	2	2	2	0
SPEECH LANGUAGE PATHOLOGIST	4.3	4.4	5.9	5.9	3.4	3.4	0
TEACHER ADAPTIVE ART	0	0	0	0	0	2	2
TEACHER SPECIAL ED PRESCHOOL	0	0	0	0	0	3	3
MUSIC THERAPIST	0	0	0	2	2	0	-2
THERAPIST MUSIC	0	0	0	0	0	2	2
SPECIAL ED PARAPROFESSIONAL - NORTH METRO	5	4	0	0	0	0	0
	19.3	17.4	12.9	22.9	21.9	22.9	1

1303 GIFTED AND TALENTED

FY2025



PURPOSE

The Gifted and Talented program 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.

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Expenses

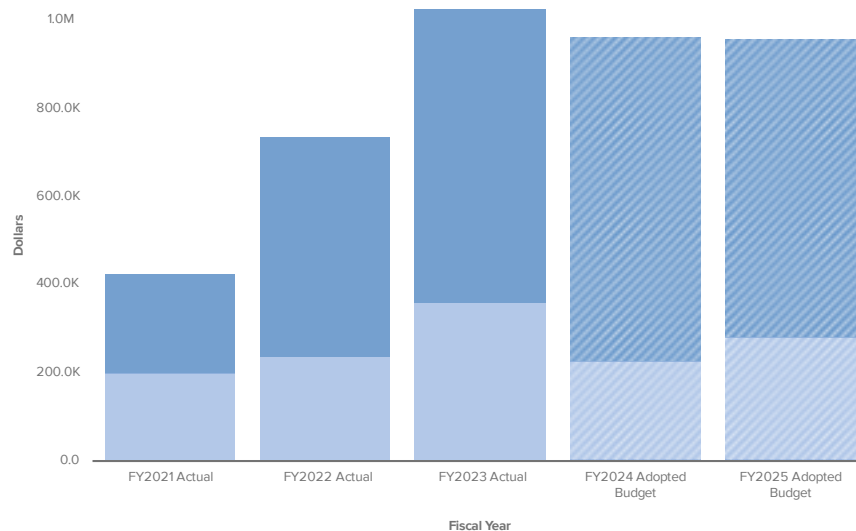
General Fund No Project Central Office Gifted And Talented



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$148,875	\$330,140	\$407,477	\$538,862	\$445,119
Other Salaries	\$33,965	\$75,114	\$105,872	\$20,145	\$50,000
Employee Benefits	\$42,423	\$92,173	\$149,375	\$174,215	\$178,969
PERSONNEL TOTAL	\$225,262	\$497,427	\$662,724	\$733,223	\$674,088
Non-Personnel					
Purchased Pro And Tech Services	\$22,375	\$25,529	\$16,356	\$20,000	\$25,000
Other Purchased Services	\$10,017	\$175,230	\$264,031	\$174,000	\$160,000
Supplies	\$168,260	\$37,947	\$80,292	\$34,000	\$97,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Other Objects	\$0	\$0	\$0	\$1,000	\$1,000
NON-PERSONNEL TOTAL	\$200,652	\$238,706	\$360,679	\$229,000	\$283,500
TOTAL	\$425,914	\$736,133	\$1,023,403	\$962,223	\$957,588

1303 Gifted And Talented FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR II GIFTED	0	0	0	0	0	1	1
ADMINISTRATIVE ASSISTANT I	1	1	1	0.5	0.5	0.5	0
GIFTED SUPPORT TEACHER	0	0	4.5	4.5	0	0	0
INSTRUCTIONAL COACH GIFTED SUPPORT	0	0	0	0	4	4	0
COORDINATOR - GIFTED	1	1	1	1	1	0	-1
	2	2	6.5	6	5.5	5.5	0

1305 GIFTED AND TALENTED SUMMER PROGRAM

FY2025

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.

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Expenses

General Fund

No Project

Central Office

Gifted And Talented Summer P...

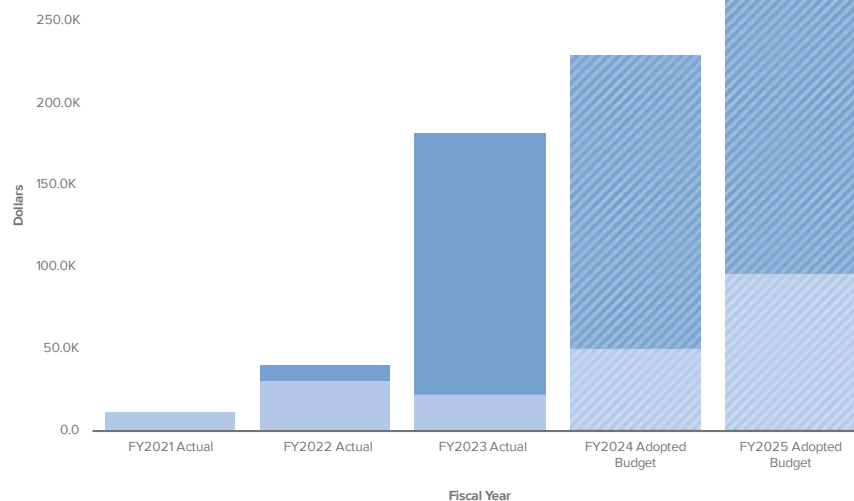


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Other Salaries	\$0	\$6,990	\$116,743	\$176,450	\$176,450
Employee Benefits	\$0	\$2,667	\$42,269	\$2,099	\$2,099
PERSONNEL TOTAL	\$0	\$9,657	\$159,012	\$178,549	\$178,549
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$16,342	\$22,696	\$16,000	\$16,000
Other Purchased Services	\$0	\$0	\$0	\$20,000	\$20,000
Supplies	\$11,906	\$14,851	-\$12	\$15,000	\$60,627
NON-PERSONNEL TOTAL	\$11,906	\$31,193	\$22,684	\$51,000	\$96,627

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$11,906	\$40,850	\$181,696	\$229,549	\$275,176

1309 SCHOOL SOCIAL WORKERS

FY2025



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.

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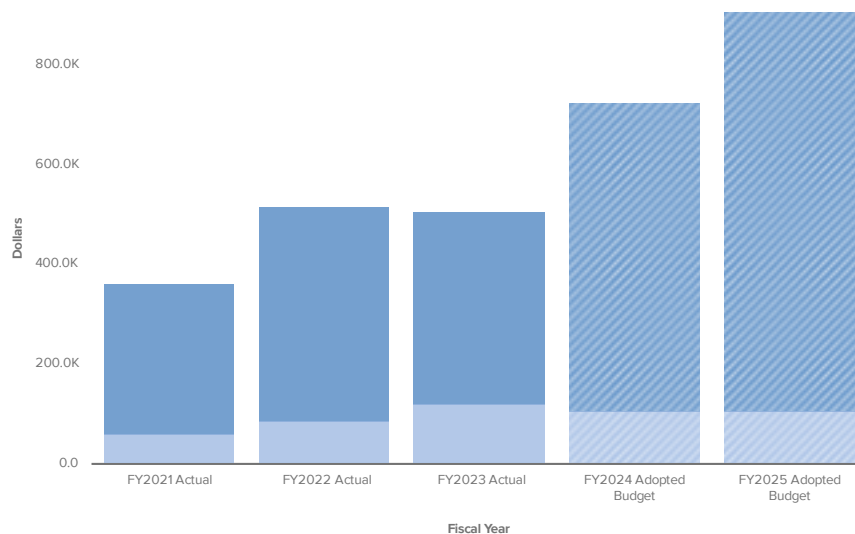
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ School Social Workers



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$214,350	\$301,450	\$268,637	\$404,604	\$537,378
Other Salaries	\$8,952	\$18,800	\$23,822	\$78,400	\$53,500
Employee Benefits	\$79,709	\$109,310	\$92,963	\$136,670	\$208,274
PERSONNEL TOTAL	\$303,012	\$429,561	\$385,422	\$619,674	\$799,152
Non-Personnel					
Purchased Pro And Tech Services	\$47,000	\$72,783	\$100,769	\$95,000	\$86,832
Purchased Property Services	\$0	\$0	\$0	\$0	\$1,000
Other Purchased Services	\$1,290	\$3,166	\$8,641	\$8,068	\$9,600
Supplies	\$3,938	\$11,940	\$9,579	\$1,000	\$4,000
Other Objects	\$7,260	\$0	\$1,530	\$1,500	\$4,000
NON-PERSONNEL TOTAL	\$59,488	\$87,889	\$120,519	\$105,568	\$105,432
TOTAL	\$362,500	\$517,450	\$505,941	\$725,242	\$904,584

1309 School Social Workers FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
SOCIAL WORKER CRISIS	0	0	0	1	1	1	0
COORDINATOR II SOCIAL WORK	0	0	0	0	1	1	0
DIRECTOR SOCIAL WORK	0	0	0	0	1	1	0
SOCIAL WORKER	0.7	0.25	1	0	0	0	0
SOCIAL WORKER HOMELESS	1	1	1	1	1	1	0
SOCIAL WORKER TRUANCY	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	0	1	1	1	1	0
COORDINATOR - SOCIAL WORK	1	1	1	1	0	0	0
	4.7	3.25	5	5	6	6	0

1310 HEALTH

FY2025



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.

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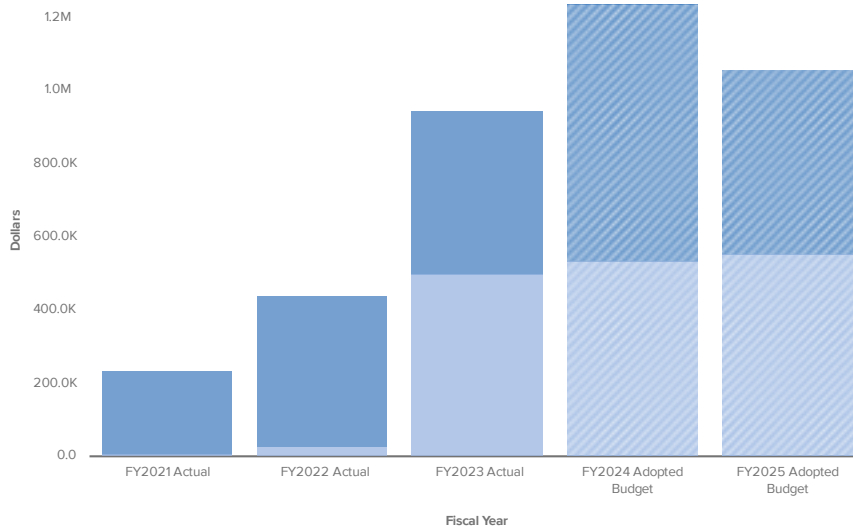
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Health



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$99,981	\$230,679	\$268,525	\$466,697	\$309,244
Other Salaries	\$85,858	\$115,641	\$109,581	\$82,496	\$79,496
Employee Benefits	\$41,686	\$64,263	\$66,878	\$150,036	\$113,230
PERSONNEL TOTAL	\$227,525	\$410,583	\$444,985	\$699,229	\$501,970

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$13,024	\$472,558	\$511,200	\$530,548
Purchased Property Services	\$3,755	\$3,785	\$3,952	\$5,380	\$5,830
Other Purchased Services	\$250	\$0	\$6,034	\$7,910	\$4,614
Supplies	\$3,697	\$12,320	\$15,825	\$5,400	\$4,400
Other Objects	\$0	\$0	\$2,240	\$4,355	\$9,305
NON-PERSONNEL TOTAL	\$7,702	\$29,128	\$500,609	\$534,245	\$554,697
TOTAL	\$235,227	\$439,711	\$945,594	\$1,233,474	\$1,056,667

1310 Health FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
DISTRICT OFFICE REGISTERED NURSE	0	0	1	1	1	1	0
DIRECTOR HEALTH SERVICES	0	0	0	1	1	1	0
COMPREHENSIVE HEALTH SERVICES MANAGER	1	1	1	0	0	0	0
COORDINATOR I SCHOOL BASED HEALTH	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	1	0
DISTRICT EPIDEMIOLOGIST	0	0	0	1	1	1	0
SCHOOL NURSE - LPN	0	0	3	0	1	0	-1
	1	1	6	5	6	5	-1

1503 EXPANDED DAY/SPECIAL PROJECT

FY2025



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

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Expenses

General Fund

No Project

Central Office

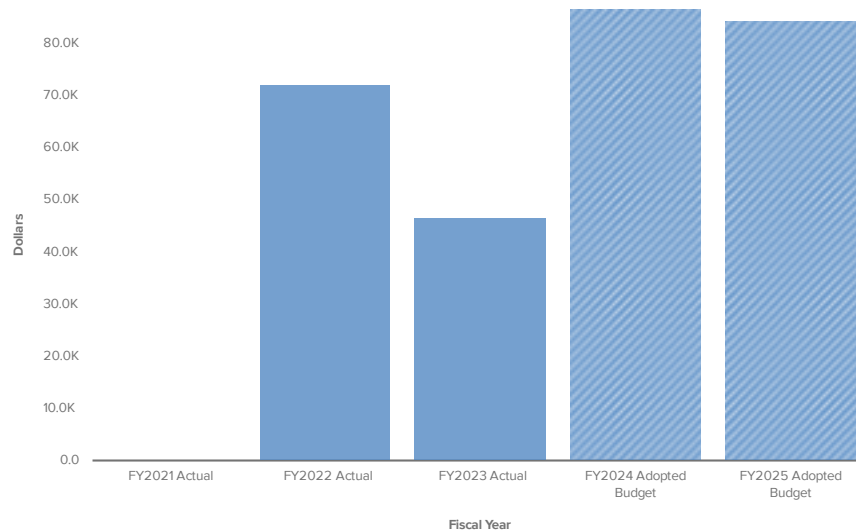
Expanded Day/Special Project



Sort By Chart of Accounts ▾

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Purchased Services	\$0	\$72,190	\$7,515	\$3,000	\$4,000
Supplies	\$0	\$0	\$0	\$1,619	\$2,619
Other Objects	\$0	\$0	\$39,283	\$82,000	\$77,769
NON-PERSONNEL TOTAL	\$0	\$72,190	\$46,797	\$86,619	\$84,388
TOTAL	\$0	\$72,190	\$46,797	\$86,619	\$84,388

1505 MEDIA SERVICES

FY2025



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.

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Expenses

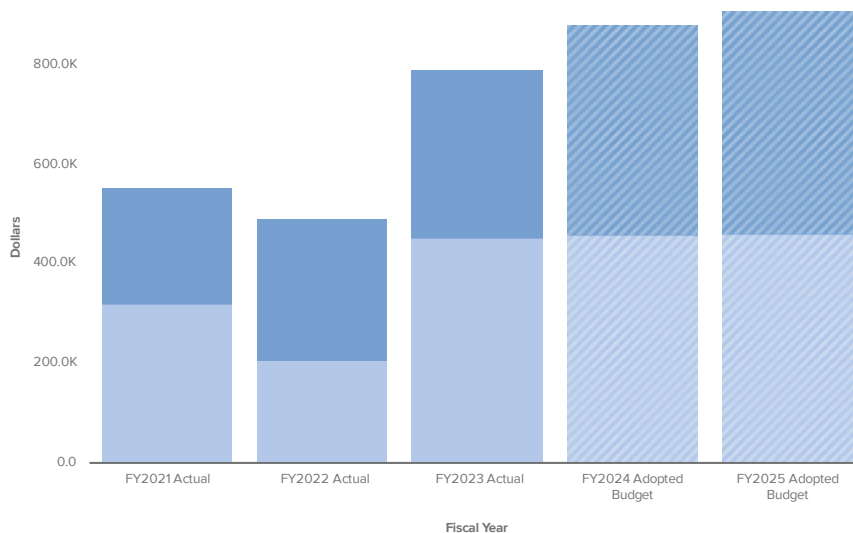
General Fund No Project Central Office Media Services



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$172,235	\$199,641	\$235,792	\$315,305	\$324,937
Other Salaries	\$3,000	\$9,000	\$18,793	\$10,000	\$5,073
Employee Benefits	\$58,144	\$75,296	\$83,048	\$96,866	\$115,021
PERSONNEL TOTAL	\$233,379	\$283,937	\$337,633	\$422,171	\$445,031
Non-Personnel					
Purchased Property Services	\$0	\$26,055	\$26,055	\$28,000	\$28,000
Other Purchased Services	\$918	\$3,529	\$8,250	\$25,022	\$14,100
Supplies	\$319,386	\$176,086	\$418,367	\$405,720	\$418,733
NON-PERSONNEL TOTAL	\$320,304	\$205,670	\$452,673	\$458,742	\$460,833
TOTAL	\$553,684	\$489,607	\$790,306	\$880,913	\$905,864

1505 Media Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
MEDIA SERVICES SPECIALIST	1	1	1	1	0	0	0
COORDINATOR II MEDIA	1	1	1	1	2	2	0
DIRECTOR MEDIA SERVICES	0	0	1	1	1	1	0
	2	2	3	3	3	3	0

1507 TEACHING AND LEARNING

FY2025



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.

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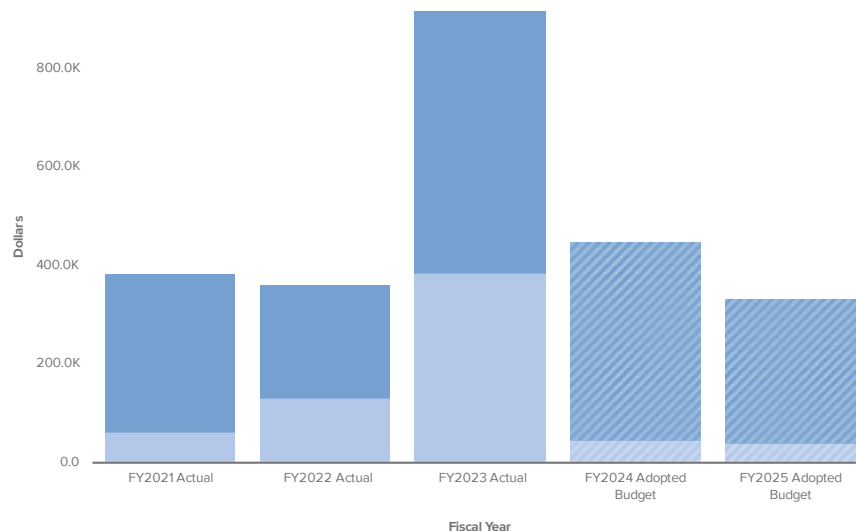
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Teaching And Learning



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$238,324	\$182,864	\$395,691	\$304,646	\$217,665
Other Salaries	\$11,233	\$3,000	\$16,396	\$10,000	\$0
Employee Benefits	\$72,688	\$46,417	\$118,555	\$89,844	\$76,097
PERSONNEL TOTAL	\$322,246	\$232,281	\$530,642	\$404,489	\$293,762
Non-Personnel					
Purchased Pro And Tech Services	\$4,000	\$9,120	\$0	\$0	\$0
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$10,000
Other Purchased Services	\$72	\$54,025	\$20,833	\$10,000	\$3,175
Supplies	\$58,165	\$68,684	\$365,237	\$25,000	\$25,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Other Objects	\$296	\$389	\$495	\$750	\$1,500
NON-PERSONNEL TOTAL	\$62,532	\$132,218	\$386,564	\$45,750	\$39,675
TOTAL	\$384,778	\$364,499	\$917,206	\$450,239	\$333,437

1507 Teaching And Learning FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ASSISTANT SUPERINTENDENT - TEACHING AND LEARNING	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT II	0	0	1	1	1	1	0
ADMINISTRATIVE MANAGER	1	1	1	1	1	0	-1
PROGRAM MANAGER	1	1	0.5	0.5	0	0	0
	2	2	2.5	3.5	3	2	-1

1509 PSYCHOLOGISTS

FY2025



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.

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Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Psychologists



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$369,219	\$489,038	\$202,573	\$261,289	\$324,961
Other Salaries	\$22,085	\$40,814	\$271,455	\$84,000	\$87,500
Employee Benefits	\$126,455	\$171,260	\$109,190	\$86,508	\$93,581
PERSONNEL TOTAL	\$517,759	\$701,111	\$583,218	\$431,797	\$506,042
Non-Personnel					
Purchased Pro And Tech Services	\$62,600	\$22,831	\$331,051	\$73,578	\$73,579
Purchased Property Services	\$0	\$0	\$1,807	\$0	\$0
Other Purchased Services	\$0	\$266	\$33,195	\$35,300	\$47,150
Supplies	\$76,275	\$151,645	\$148,062	\$80,000	\$104,001
Other Objects	\$6,937	\$1,248	\$6,240	\$5,000	\$7,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$145,813	\$175,990	\$520,354	\$193,878	\$232,230
TOTAL	\$663,571	\$877,101	\$1,103,572	\$625,675	\$738,272

1509 Psychologists FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR II PSYCHOLOGICAL SERVICES	0	0	0	0	0	1	1
DIRECTOR-PSYCHOLOGICAL SERVICES	0	0	1	1	1	0	-1
COORDINATOR II - PSYCHOLOGICAL SERVICES	0	0	0	0	1	0	-1
COORDINATOR - PSYCHOLOGY	1	1	1	0	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST	0	0	0	0	0	0	0
PSYCHOLOGIST	3.7	2.83	0	0	0	0	0
DIRECTOR PSYCHOLOGICAL SERVICES	0	0	0	0	0	1	1
BEHAVIOR SPECIALIST	0	0	0	0	0	0	0
COORDINATOR - PSYCHOLOGIST	0	0	0	1	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	1	0
	4.7	3.83	3	3	3	3	0

1510 COUNSELING

FY2025



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.

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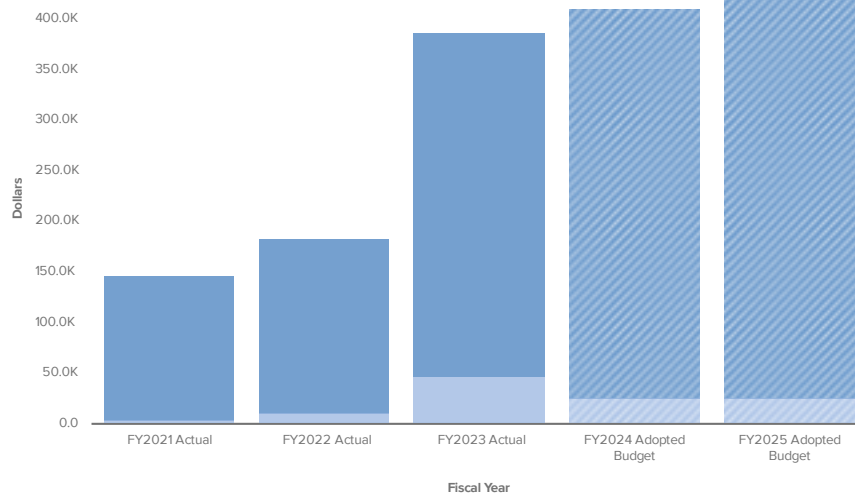
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Counseling



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$91,334	\$94,849	\$230,351	\$258,296	\$278,270
Other Salaries	\$19,309	\$43,951	\$32,415	\$40,651	\$37,147
Employee Benefits	\$32,273	\$33,904	\$76,181	\$85,238	\$105,250
PERSONNEL TOTAL	\$142,915	\$172,703	\$338,947	\$384,185	\$420,667
Non-Personnel					

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Purchased Pro And Tech Services	\$1,000	\$0	\$0	\$4,000	\$3,500
Purchased Property Services	\$0	\$0	\$2,100	\$3,700	\$3,500
Other Purchased Services	\$237	\$79	\$1,429	\$7,136	\$5,350
Supplies	\$2,421	\$8,489	\$20,474	\$8,000	\$10,000
Other Objects	\$564	\$2,868	\$23,657	\$3,189	\$3,189
NON-PERSONNEL TOTAL	\$4,222	\$11,436	\$47,660	\$26,025	\$25,539
TOTAL	\$147,137	\$184,139	\$386,607	\$410,210	\$446,206

1510 Counseling FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR - COUNSELING SERVICES	1	1	2	2	2	0	-2
COORDINATOR II COUNSELING SERVICES	0	0	0	0	0	2	2
ADMINISTRATIVE ASSISTANT I	0	0	0	1	1	1	0
	1	1	2	3	3	3	0

1512 OFFICE OF STUDENT SERVICES

FY2025



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.

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Expenses

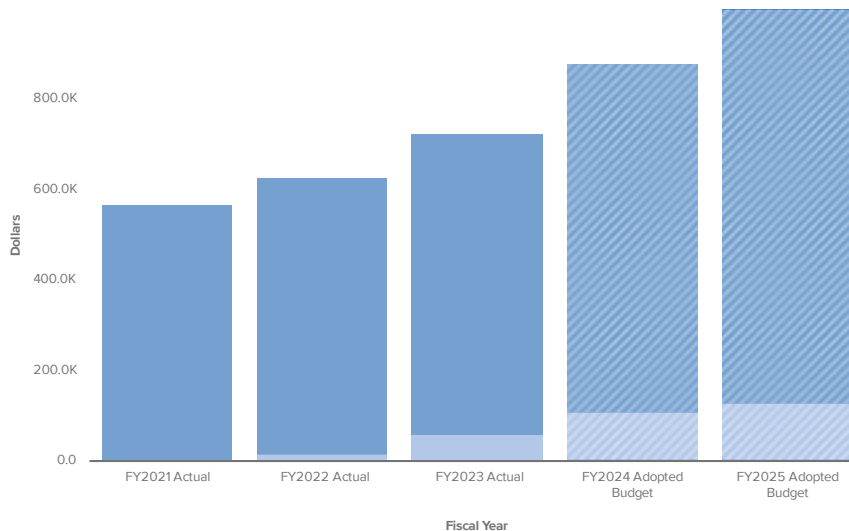
General Fund No Project Central Office Office Of Student Services



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$404,477	\$453,366	\$504,827	\$584,378	\$644,803
Other Salaries	\$19,299	\$15,743	\$7,267	\$1,500	\$0
Employee Benefits	\$139,542	\$142,787	\$152,324	\$183,846	\$223,998
PERSONNEL TOTAL	\$563,318	\$611,896	\$664,418	\$769,724	\$868,801
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$920	\$20,000	\$0	\$0
Other Purchased Services	\$967	\$0	\$26,349	\$7,000	\$35,500
Supplies	\$4,571	\$15,009	\$14,278	\$99,500	\$89,875

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Other Objects	\$0	\$0	\$0	\$3,000	\$4,000
NON-PERSONNEL TOTAL	\$5,539	\$15,929	\$60,627	\$109,500	\$129,375
TOTAL	\$568,856	\$627,825	\$725,045	\$879,224	\$998,176

1512 Office Of Student Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
LIAISON	0	0	0	0	0	0	0
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0	0	0	0	0	0	0
STUDENT SERVICES LIAISON	0	0	0	0	0	0	0
PROGRAM DIRECTOR STUDENT SERVICES	0	0	0	0	1	1	0
BUSINESS ASSISTANT	0	0	0	1	1	1	0
COORDINATOR II REMEDIATION AND INTERVENTION	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
FISCAL MANAGER STUDENT SERVICES	1	1	2	0	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	0	0	0	0
COORDINATOR - SPECIAL PROJECTS	1	1	0	1	0	0	0
ASSISTANT SUPERINTENDENT STUDENT SERVICES	1	1	2	2	1	1	0
	5	5	6	6	6	6	0

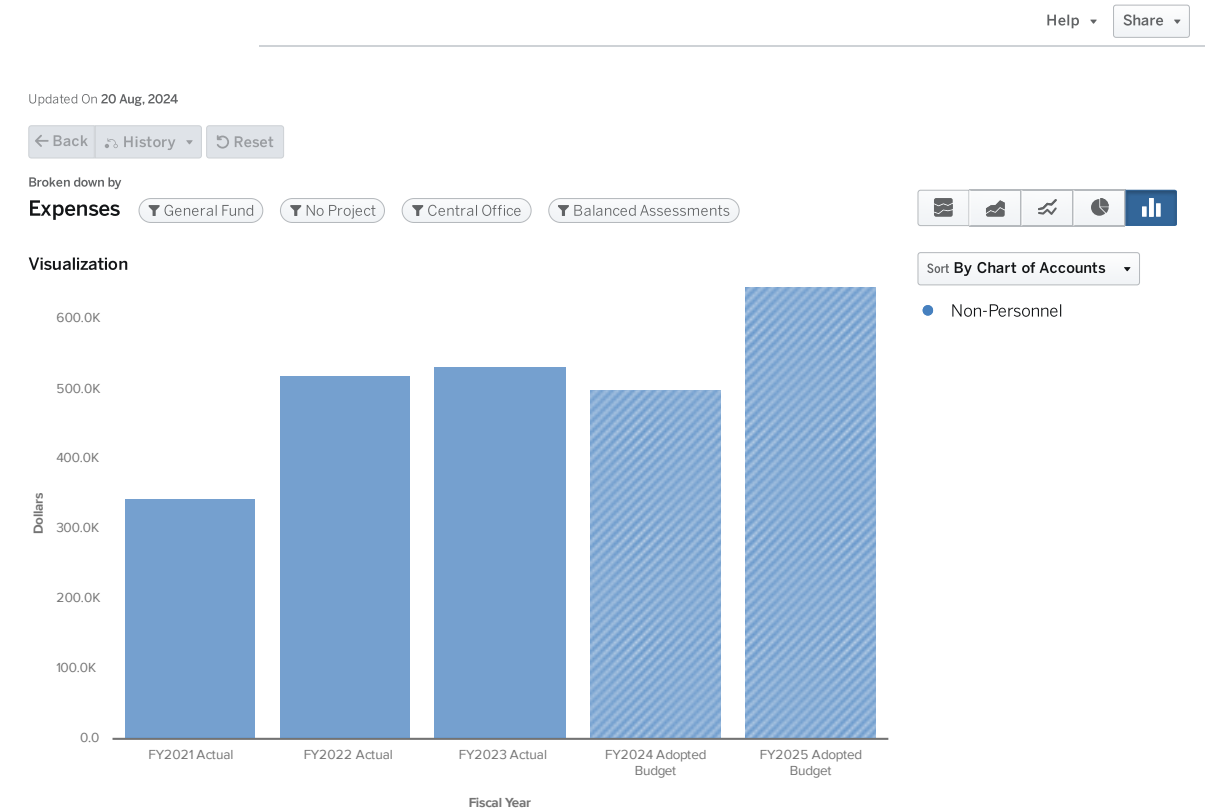
1514 BALANCED ASSESSMENTS

FY2025



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.



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$343,608	\$520,128	\$531,845	\$500,000	\$645,000
NON-PERSONNEL TOTAL	\$343,608	\$520,128	\$531,845	\$500,000	\$645,000
TOTAL	\$343,608	\$520,128	\$531,845	\$500,000	\$645,000

1515 LEARNING DEVELOPMENT & DESIGN

FY2025



PURPOSE

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← Back ↺ History ▾ ↺ Reset

Broken down by

Expenses

▾ No Project

▾ Learning Development & Design

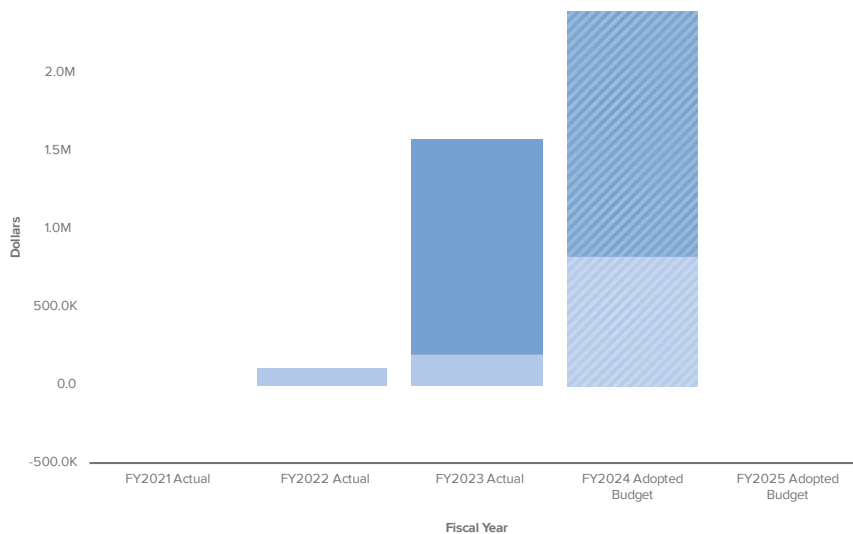


Sort Large to Small ▾

● Personnel

● Non-Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$0	\$0	\$1,006,850	\$1,096,348	\$0
Employee Benefits	\$0	\$0	\$362,637	\$340,368	\$0
Other Salaries	\$0	\$0	\$14,691	\$121,710	\$0
PERSONNEL TOTAL	\$0	\$0	\$1,384,178	\$1,558,426	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$52,810	\$3,150	\$515,700	\$0
Other Purchased Services	\$0	\$6,571	\$29,698	\$274,000	\$0
Supplies	\$0	\$20,118	\$155,622	\$24,886	\$0
Property	\$0	\$32,672	\$8,705	\$16,000	\$0
Other Objects	\$0	\$0	\$0	\$2,000	\$0
NON-PERSONNEL TOTAL	\$0	\$112,171	\$197,174	\$832,586	\$0
TOTAL	\$0	\$112,171	\$1,581,352	\$2,391,012	\$0

1515 Learning Development & Design FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
SPECIALIST - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0	0	6	6	6	0	-6
ADMINISTRATIVE ASSISTANT I - INSTRUCTIONAL SERVICE CENTER	0	0	1	1	1	0	-1
COORDINATOR - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0	0	3	3	3	0	-3
DIRECTOR - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0	0	1	1	1	0	-1
	0	0	11	11	11	0	-11

1598 STUDENT PROGRAMS AND SERVICES

FY2025



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.

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Broken down by

Expenses

General Fund

No Project

Central Office

Student Programs And Services

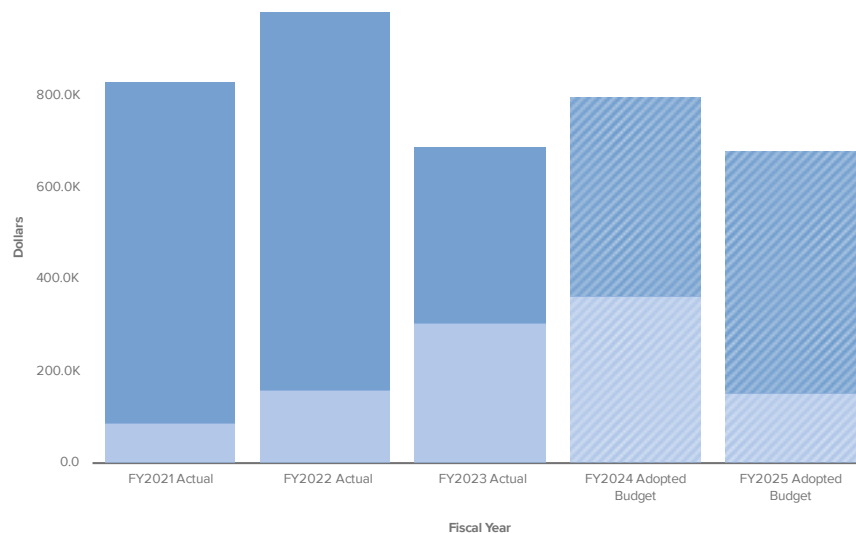


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$526,731	\$506,704	\$221,600	\$266,745	\$313,716
Other Salaries	\$27,420	\$110,142	\$88,679	\$80,500	\$80,000
Employee Benefits	\$188,644	\$205,241	\$73,944	\$87,627	\$133,691
PERSONNEL TOTAL	\$742,795	\$822,087	\$384,224	\$434,871	\$527,407
Non-Personnel					
Purchased Pro And Tech Services	\$76,575	\$150,180	\$270,576	\$307,000	\$99,419
Other Purchased Services	\$237	\$3,676	\$1,256	\$20,000	\$23,350
Supplies	\$11,349	\$6,318	\$34,849	\$35,500	\$25,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Other Objects	\$0	\$120	\$0	\$2,500	\$6,750
NON-PERSONNEL TOTAL	\$88,161	\$160,294	\$306,681	\$365,000	\$154,519
TOTAL	\$830,956	\$982,380	\$690,906	\$799,871	\$681,926

1598 Student Programs And Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
HOSPITAL HOMEBOUND LIAISON	0	0	0	0	0	0	0
COORDINATOR MTSS	0	0	0	0	0	1	1
STUDENT SUPPORT SPECIALIST	0	0	1	1	1	0	-1
BOARD CERTIFIED BEHAVIOR ANALYST GENERAL ED	2	2	0	0	3	2	-1
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	1	1	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	3	3	2	1	1	1	0
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	1	1	0	0	0	0	0
COORDINATOR BEHAVIOR AND THERAPEUTIC SUPPORTS	1	1	0	0	0	0	0
HOSPITAL HOMEBOUND SPECIALIST	0	0	0	0	0	1	1
	8	8	4	3	6	5	-1

1603 SEL

FY2025



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.

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Expenses

General Fund

No Project

Central Office

SEL

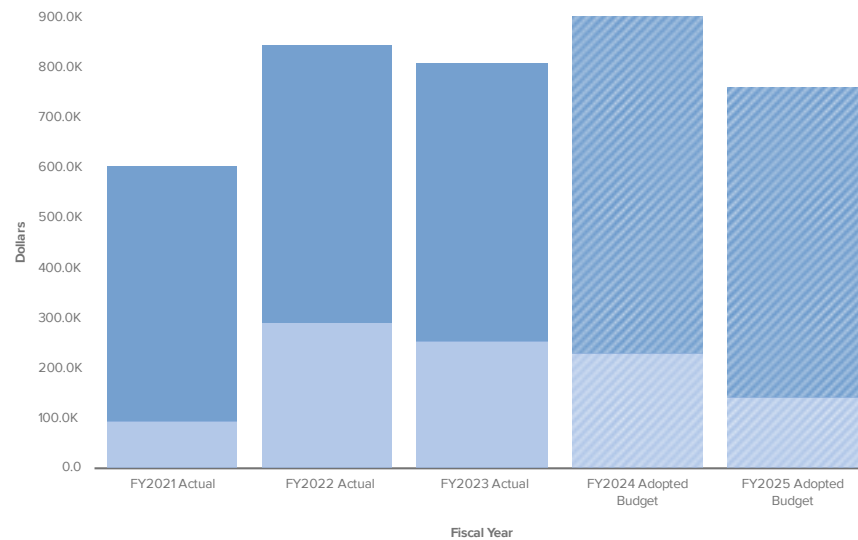


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$380,858	\$406,088	\$415,746	\$501,989	\$463,520
Other Salaries	\$6,000	\$15,000	\$4,000	\$0	\$0
Employee Benefits	\$125,257	\$133,024	\$135,845	\$170,191	\$155,993
PERSONNEL TOTAL	\$512,116	\$554,112	\$555,591	\$672,180	\$619,513
Non-Personnel					
Purchased Pro And Tech Services	\$12,500	\$12,500	\$13,907	\$15,000	\$15,000
Other Purchased Services	\$0	\$5,614	\$6,477	\$15,000	\$10,000
Supplies	\$82,206	\$275,950	\$236,150	\$200,000	\$117,950
Other Objects	\$0	\$0	\$0	\$0	\$1,000
NON-PERSONNEL TOTAL	\$94,706	\$294,064	\$256,534	\$230,000	\$143,950

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$606,822	\$848,176	\$812,125	\$902,180	\$763,463

1603 SEL FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR II SOCIAL EMOTIONAL LEARNING	0	0	0	0	0	3	3
PROGRAM MANAGER	0	0	0.5	0.5	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR - SOCIAL EMOTIONAL LEARNING	3	3	3	3	3	0	-3
DIRECTOR SOCIAL EMOTIONAL LEARNING	1	1	1	1	1	1	0
	5	5	5.5	5.5	6	6	0

1610 CHIEF OF ACADEMICS

FY2025



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.

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Expenses

General Fund

No Project

Central Office

Chief Of Academics

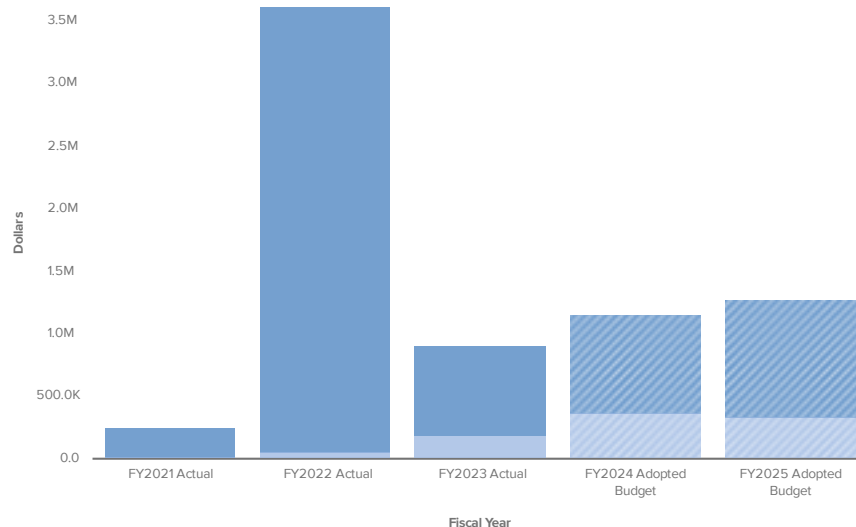


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$178,339	\$2,602,731	\$532,572	\$581,873	\$698,918
Other Salaries	\$6,800	\$98,082	\$17,655	\$33,200	\$0
Employee Benefits	\$52,027	\$852,309	\$170,673	\$173,641	\$236,034
PERSONNEL TOTAL	\$237,167	\$3,553,122	\$720,900	\$788,714	\$934,952
Non-Personnel					
Purchased Pro And Tech Services	\$5,460	\$0	\$2,575	\$55,000	\$55,000
Other Purchased Services	\$30	\$27,092	\$155,086	\$145,000	\$117,725
Supplies	\$8,747	\$30,949	\$30,155	\$165,550	\$162,500
Other Objects	\$0	\$239	\$368	\$2,000	\$2,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$14,237	\$58,280	\$188,184	\$367,550	\$337,225
TOTAL	\$251,404	\$3,611,401	\$909,084	\$1,156,264	\$1,272,177

1610 Chief Of Academics FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE MANAGER	0	0	1	1	1	2	1
CHIEF ACADEMIC OFFICER	0	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	1	0
MASTER SCHEDULAR	0	0	0	1	1	0	-1
PROGRAM DIRECTOR ACADEMICS	0	0	1	1	1	1	0
	0	1	4	5	5	5	0

1612 ADVANCED ACADEMIC PROGRAM SUPPORTS

FY2025

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.

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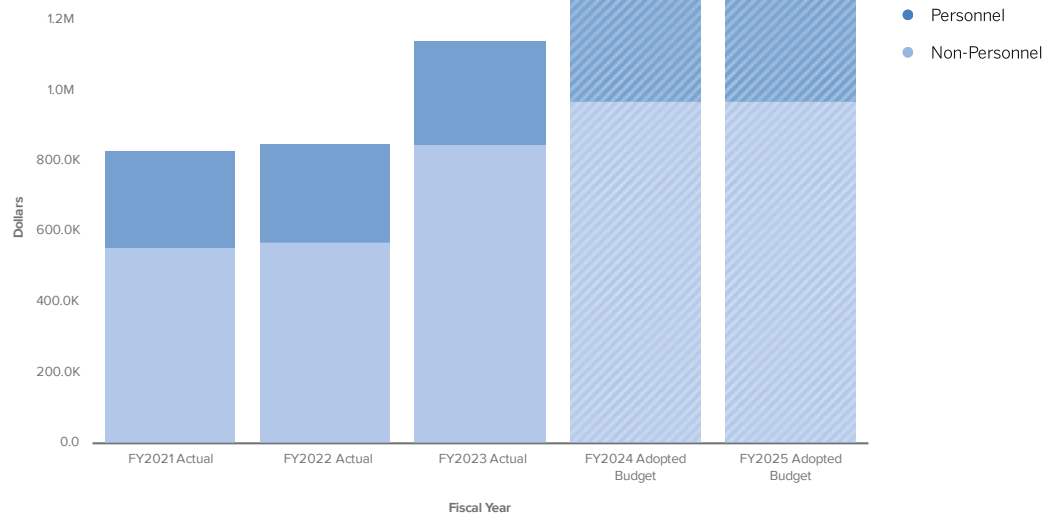
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Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Advanced Academic Program S...



Visualization

Sort By Chart of Accounts ▾



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$195,482	\$204,808	\$208,967	\$226,497	\$228,922
Other Salaries	\$12,900	\$8,200	\$14,500	\$0	\$0
Employee Benefits	\$66,384	\$66,520	\$70,738	\$68,069	\$76,136
PERSONNEL TOTAL	\$274,766	\$279,528	\$294,205	\$294,566	\$305,058
Non-Personnel					
Purchased Pro And Tech Services	\$47,499	\$200,000	\$99,000	\$138,000	\$400,000
Other Purchased Services	\$89,660	\$5,794	\$54,092	\$60,000	\$70,000
Supplies	\$0	\$3,500	\$0	\$0	\$5,000
Other Objects	\$419,519	\$362,003	\$695,590	\$775,600	\$498,600
NON-PERSONNEL TOTAL	\$556,678	\$571,297	\$848,682	\$973,600	\$973,600

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$831,444	\$850,825	\$1,142,887	\$1,268,166	\$1,278,658

1612 Advanced Academic Program Supports FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR - COLLEGE AND CAREER	2	2	2	2	2	2	0
	2	2	2	2	2	2	0

1629 EXCEPTIONAL CHILDREN - ADMIN (MOE)

FY2025

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.

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Expenses

General Fund No Project Central Office Exceptional Children - Admin (...)



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$1,620,105	\$1,792,784	\$1,858,861	\$2,195,273	\$2,258,905
Other Salaries	-\$12,354	\$244,622	\$52,510	\$0	\$4,000
Employee Benefits	\$539,021	\$600,809	\$645,547	\$695,050	\$824,840
PERSONNEL TOTAL	\$2,146,772	\$2,638,215	\$2,556,918	\$2,890,324	\$3,087,745
Non-Personnel					
Purchased Pro And Tech Services	\$1,736,414	\$2,426,560	\$3,436,738	\$3,586,445	\$4,765,032
Purchased Property Services	\$0	\$0	\$1,371	\$0	\$0
Other Purchased Services	\$2,579	\$23,507	\$39,229	\$150,793	\$93,313

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Supplies	\$6,894	\$35,254	\$162,733	\$38,682	\$27,694
Other Objects	\$6,327	-\$1,380	\$9,539	\$6,900	\$36,390
NON-PERSONNEL TOTAL	\$1,752,213	\$2,483,941	\$3,649,611	\$3,782,820	\$4,922,429
TOTAL	\$3,898,985	\$5,122,156	\$6,206,528	\$6,673,144	\$8,010,174

1629 Exceptional Children - Admin (Moe) FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT II	1	0	1	1	1	1	0
AUDIOLOGIST	2	2	2	2	2	2	0
THERAPIST OT PT	3	2	3	3	3	3	0
ADMINISTRATIVE ASSISTANT I	2	2	1	1	2	2	0
COORDINATOR BEHAVIOR AND THERAPEUTIC SUPPORTS	0	0	0	0	0	1	1
ASSISTANT DIRECTOR - SPECIAL EDUCATION	1	0	0	0	0	0	0
COORDINATOR - SPECIAL EDUCATION	5	5	7	7	7	7	0
EXECUTIVE DIRECTOR - SPECIAL EDUCATION	0	0	0	0	1	1	0
DIRECTOR - SPECIAL EDUCATION	1	1	1	1	0	0	0
SITE LIAISON GNETS	1	1	1	1	1	1	0
THERAPIST	7	7	7	7	7	7	0
	23	20	23	23	24	25	1

1646 LEARNING TECHNOLOGIES

FY2025



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.

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Expenses

General Fund

No Project

Central Office

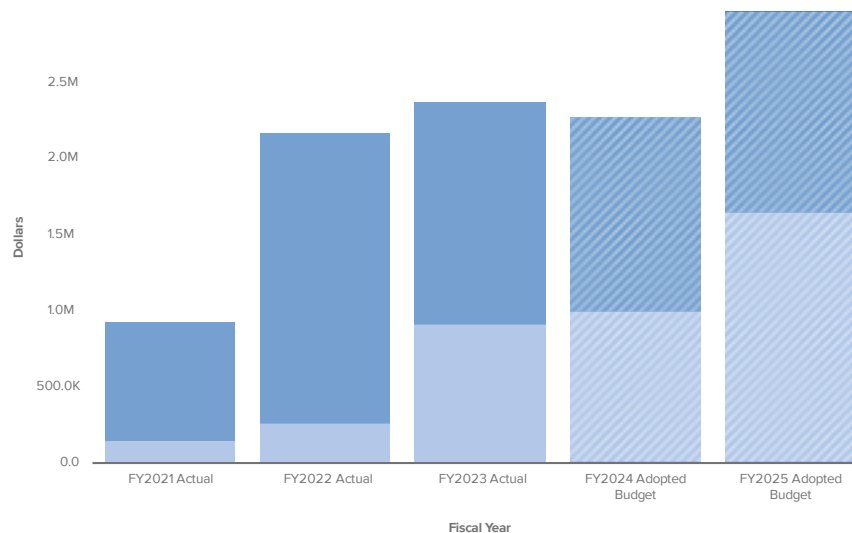
Learning Technologies



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$591,837	\$1,461,958	\$1,114,323	\$966,459	\$964,150
Other Salaries	\$11,698	\$50,000	\$12,410	\$20,000	\$15,000
Employee Benefits	\$179,712	\$398,364	\$338,741	\$285,235	\$332,750
PERSONNEL TOTAL	\$783,247	\$1,910,322	\$1,465,474	\$1,271,694	\$1,311,900
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$24,550	\$378,083	\$307,000	\$151,449
Other Purchased Services	\$0	\$114,089	\$64,367	\$118,100	-\$36,300
Supplies	\$148,384	\$121,566	\$379,705	\$581,300	\$1,538,951

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Property	\$0	\$0	\$91,360	\$0	\$0
Other Objects	\$0	\$4,975	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$148,384	\$265,180	\$913,515	\$1,006,400	\$1,654,100
TOTAL	\$931,631	\$2,175,502	\$2,378,988	\$2,278,094	\$2,966,000

1646 Learning Technologies FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
DIGITAL LEARNING SPECIALIST	4	4	0	0	0	0	0
EXECUTIVE DIRECTOR - INSTRUCTIONAL TECHNOLOGY	1	1	0	0	0	0	0
PROGRAM DIRECTOR	0	0	1	1	1	1	0
SPECIALIST DIGITAL LEARNING	0	0	4	4	4	4	0
DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0	0	1	1	1	1	0
ASSISTANT SUPERINTENDENT - INSTRUCTIONAL TECHNOLOGY	0	0	1	1	1	1	0
	6	6	8	8	8	8	0

1693 STUDENT ASSIGNMENT

FY2025



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.

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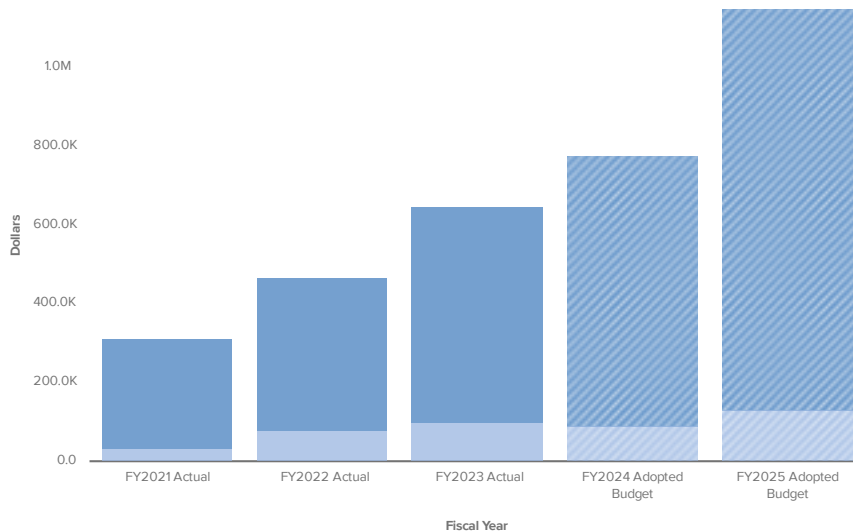
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Student Assignment



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$193,851	\$266,931	\$389,654	\$503,467	\$705,250
Other Salaries	\$9,612	\$21,519	\$15,185	\$8,400	\$38,548
Employee Benefits	\$73,536	\$99,523	\$142,700	\$176,372	\$270,989
PERSONNEL TOTAL	\$276,999	\$387,973	\$547,539	\$688,239	\$1,014,787
Non-Personnel					
Purchased Pro And Tech Services	\$19,973	\$68,516	\$50,521	\$67,000	\$106,173
Other Purchased Services	\$5,780	\$7,145	\$25,467	\$9,250	\$11,950
Supplies	\$9,346	\$2,985	\$19,648	\$12,240	\$12,540
Property	\$0	\$0	\$4,201	\$0	\$0
NON-PERSONNEL TOTAL	\$35,098	\$78,646	\$99,837	\$88,490	\$130,663

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$312,097	\$466,619	\$647,376	\$776,729	\$1,145,450

1693 Student Assignment FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
SPECIALIST STUDENT ASSIGNMENT	0	0	0	2	2	1	-1
STUDENT ASSIGNMENT COORDINATOR	0	0	1	0	0	0	0
RESIDENCY OFFICER	0	0	0	0	0	2	2
STUDENT RESIDENCY SPECIALIST	1	1	2	0	0	0	0
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	0	0	0	1	1	1	0
LEAD RESIDENCY OFFICER	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	2	2	2	2	0
DIRECTOR - STUDENT ASSIGNMENT AND RECORDS	1	1	1	1	1	1	0
	3	3	6	7	7	8	1

1698 SCHOOL DISCIPLINE

FY2025



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.

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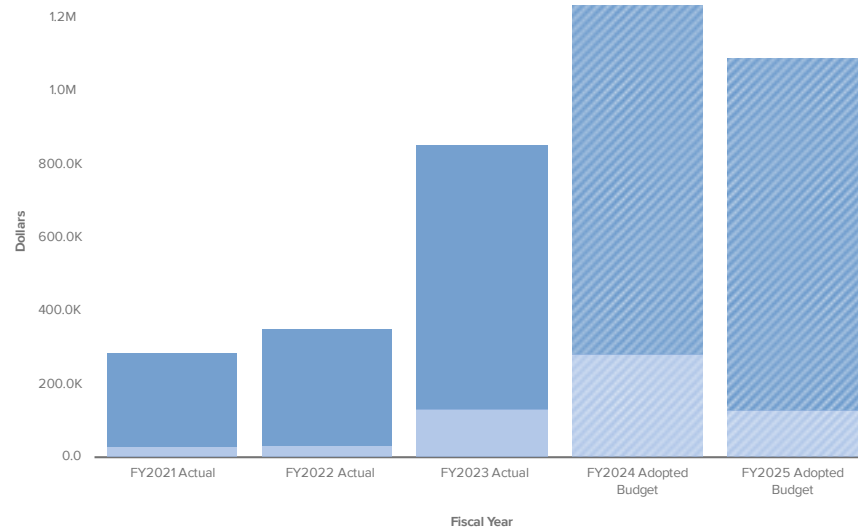
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ School Discipline



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$180,167	\$206,370	\$483,478	\$700,617	\$596,602
Other Salaries	\$3,000	\$33,035	\$61,535	\$0	\$134,000
Employee Benefits	\$71,161	\$77,287	\$178,114	\$250,237	\$228,547
PERSONNEL TOTAL	\$254,328	\$316,693	\$723,127	\$950,854	\$959,149
Non-Personnel					
Purchased Pro And Tech Services	\$2,450	\$29,450	\$11,600	\$130,000	\$0
Other Purchased Services	\$0	\$473	\$5,015	\$30,000	\$90,284
Supplies	\$30,068	\$5,368	\$117,284	\$99,472	\$35,001
Property	\$0	\$0	\$0	\$23,400	\$0
Other Objects	\$0	\$0	\$0	\$0	\$6,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$32,518	\$35,291	\$133,900	\$282,872	\$131,285
TOTAL	\$286,846	\$351,984	\$857,027	\$1,233,726	\$1,090,434

1698 School Discipline FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
LEGAL ASSISTANT	1	1	0	0	0	0	0
COORDINATOR - BEHAVIOR INTERVENTION	0	0	1	1	0	0	0
COORDINATOR - SCHOOL CLIMATE	0	0	2	2	0	0	0
COORDINATOR - STUDENT DISCIPLINE	1	1	1	0	0	0	0
STUDENT PARENT ADVOCATE	1	1	2	2	2	2	0
ADMINISTRATIVE ASSISTANT II	0	0	0.75	0	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST - GENERAL ED	0	0	2	3	0	0	0
DISTRICT HEARING OFFICER	0	0	1.5	1.5	1.5	1.5	0
DIRECTOR - STUDENT DISCIPLINE	0	0	0.75	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1.75	1.75	1.75	0
COMPLIANCE COORDINATOR - STUDENT TITLE IX	0	0	0	0	1	1	0
	3	3	12	12.25	7.25	7.25	0

2405 CAREER EDUCATION (MOE)

FY2025



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.

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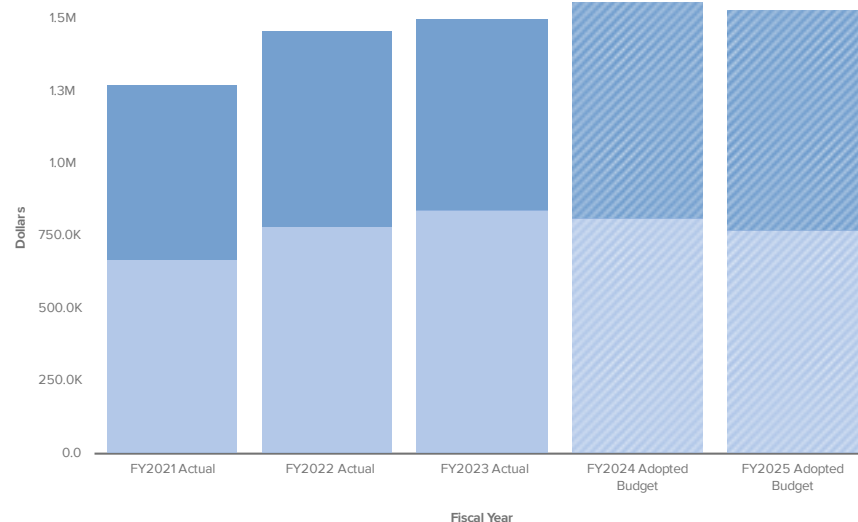
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Career Education (Moe)



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$441,139	\$493,933	\$486,056	\$562,917	\$557,051
Other Salaries	\$6,000	\$14,026	\$5,702	\$0	\$0
Employee Benefits	\$154,554	\$165,843	\$169,900	\$179,225	\$199,571
PERSONNEL TOTAL	\$601,693	\$673,802	\$661,658	\$742,142	\$756,622
Non-Personnel					
Purchased Pro And Tech Services	\$15,570	\$134,348	\$109,654	\$40,000	\$40,000
Purchased Property Services	\$7,975	\$35,622	\$9,496	\$22,000	\$22,000
Other Purchased Services	\$35,957	\$126,762	\$328,124	\$324,157	\$285,657
Supplies	\$610,862	\$489,750	\$374,963	\$278,843	\$378,844

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Other Objects	\$0	\$460	\$20,460	\$150,000	\$50,000
NON-PERSONNEL TOTAL	\$670,364	\$786,942	\$842,698	\$815,000	\$776,501
TOTAL	\$1,272,057	\$1,460,744	\$1,504,356	\$1,557,142	\$1,533,123

2405 Career Education (Moe) FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR I CTAE	0	0	0	0	0	3	3
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
ACCOUNTING ASSISTANT	1	1	1	1	1	0	-1
COORDINATOR - CTAE & WBL - YAP	2.52	2.52	0	3	3	0	-3
DIRECTOR - CAREER, TECH, & AG ED	1	1	3.52	1	1	1	0
ASSISTANT ACCOUNTING	0	0	0	0	0	1	1
	5.52	5.52	5.52	6	6	6	0

9650 IT VIRTUAL SCHOOLS

FY2025



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.

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Expenses

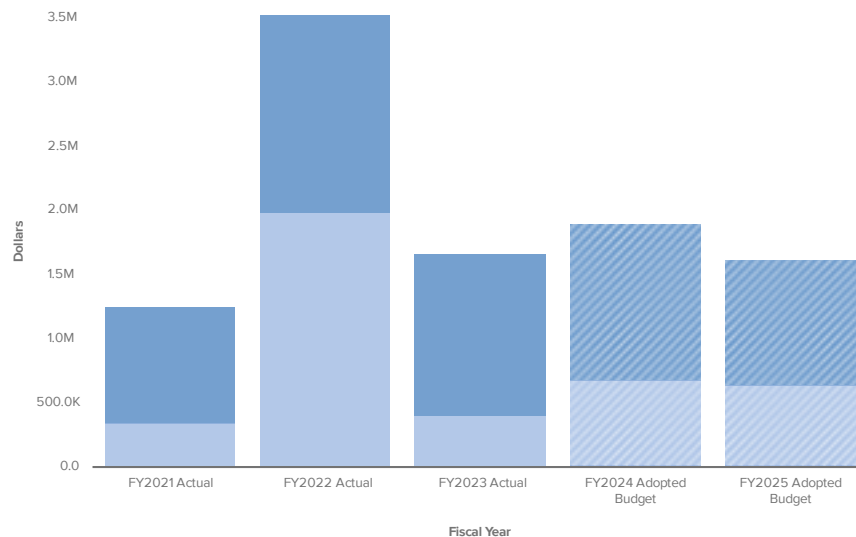
General Fund No Project Central Office IT Virtual Schools



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$609,112	\$935,153	\$748,780	\$811,607	\$611,374
Other Salaries	\$90,196	\$267,518	\$219,905	\$152,000	\$152,000
Employee Benefits	\$205,153	\$330,965	\$282,645	\$254,254	\$216,307
PERSONNEL TOTAL	\$904,461	\$1,533,636	\$1,251,330	\$1,217,861	\$979,681
Non-Personnel					
Purchased Pro And Tech Services	\$5,136	\$1,553,779	\$9,060	\$102,400	\$102,400
Purchased Property Services	\$0	\$0	\$0	\$5,000	\$5,000
Other Purchased Services	\$0	\$0	\$4,293	\$2,500	\$2,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Supplies	\$345,970	\$430,297	\$395,493	\$569,000	\$527,455
NON-PERSONNEL TOTAL	\$351,106	\$1,984,076	\$408,846	\$678,900	\$637,355
TOTAL	\$1,255,567	\$3,517,712	\$1,660,176	\$1,896,761	\$1,617,036

9650 IT Virtual Schools FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COUNSELOR	1	1	1	1	1	1	0
DIRECTOR - VIRTUAL PROGRAMS	1	1	1	1	1	1	0
PROGRAM MANAGER	1	1	1	2	2	2	0
CORE TEACHER (9-12)	0	0	0	0	0	0	0
VIRTUAL INSTRUCTIONAL SPECIALIST	4	4	4	4	4	4	0
	7	7	7	8	8	8	0

2328 CTAE - APPRENTICESHIP

FY2025



PURPOSE

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

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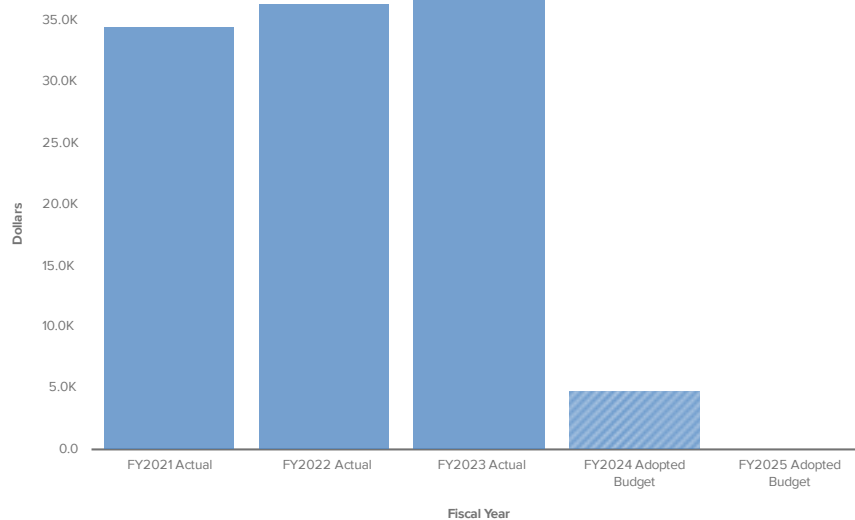
Expenses ▼ No Project ▼ CTAE - Apprenticeship



Sort Large to Small ▾

● Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$29,074	\$31,139	\$30,747	\$3,986	\$0
Employee Benefits	\$5,541	\$5,343	\$6,143	\$854	\$0
PERSONNEL TOTAL	\$34,615	\$36,482	\$36,890	\$4,840	\$0
TOTAL	\$34,615	\$36,482	\$36,890	\$4,840	\$0

POSITION DESCRIPTIONS

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YOY Change
COORDINATOR	0	0	0	0	0	0	0
COORDINATOR - WORKBASED YOUTH APPRENTICESHIP	0.42	0.48	0.48	0.48	0	0	0

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YOY Change
	0.42	0.48	0.48	0.48	0	0	0

2552 CTAE - EXTENDED DAY

FY2025



PURPOSE

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

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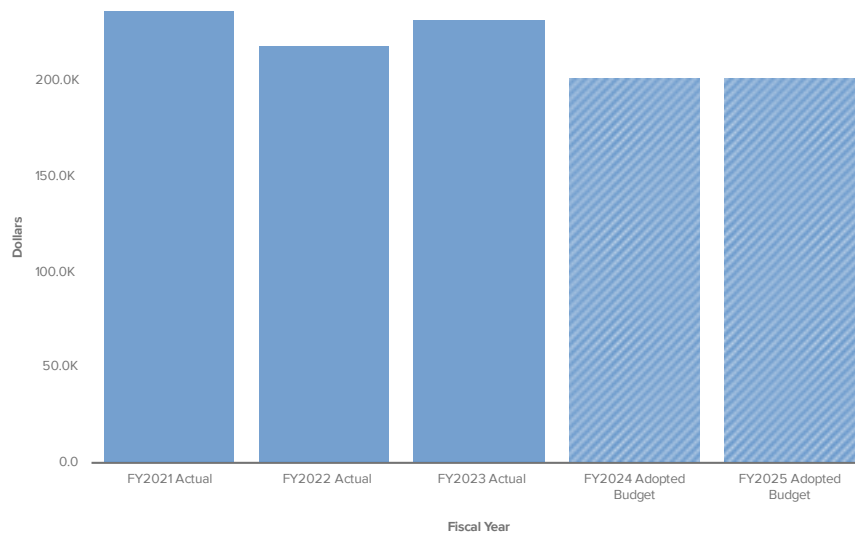
Expenses ▾ No Project ▾ CTAE - Extended Day



Sort Large to Small ▾

● Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Other Salaries	\$209,065	\$185,943	\$127,552	\$199,394	\$199,394
Salaries	\$0	\$0	\$104,723	\$0	\$0
Employee Benefits	\$27,661	\$32,532	\$0	\$2,891	\$2,892
PERSONNEL TOTAL	\$236,726	\$218,475	\$232,275	\$202,285	\$202,286
TOTAL	\$236,726	\$218,475	\$232,275	\$202,285	\$202,286

2471 CTAE - SUPERVISION

FY2025



PURPOSE

Stipends for the supervision of CTAE programs at high schools.

Help ▾ Share ▾

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Broken down by

Expenses ☐ No Project ☒ CTAE - Supervision



Sort Large to Small ▾

● Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Other Salaries	\$22,928	\$19,480	\$28,667	\$25,371	\$25,371
Employee Benefits	\$3,213	\$2,905	\$0	\$368	\$368
PERSONNEL TOTAL	\$26,141	\$22,385	\$28,667	\$25,739	\$25,739
TOTAL	\$26,141	\$22,385	\$28,667	\$25,739	\$25,739

2375 GF-PAACT-CTLOFC-MISC

FY2025



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.

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Broken down by

Expenses

▾ No Project

▾ GF-PAACT-Ctlofc-Misc

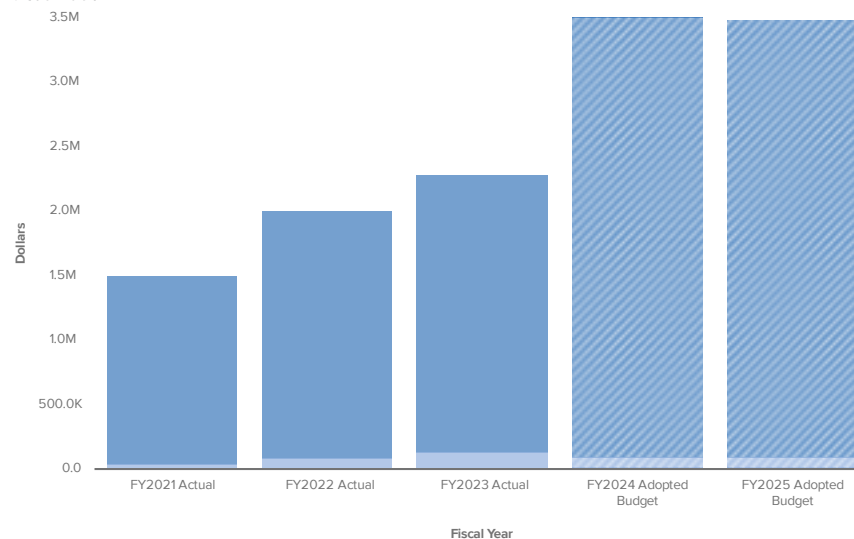


Sort Large to Small ▾

● Non-Personnel

● Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Operating Transfer To Non-General Fund	\$1,411,525	\$1,897,466	\$2,036,389	\$3,100,000	\$3,100,000
Purchased Pro And Tech Services	\$7,500	\$15,369	\$113,964	\$200,000	\$200,000
Supplies	\$37,048	\$4,098	\$6,365	\$100,000	\$80,000
Other Purchased Services	\$0	\$0	\$214	\$0	\$0
NON-PERSONNEL TOTAL	\$1,456,073	\$1,916,933	\$2,156,933	\$3,400,000	\$3,380,000
Personnel					
Other Salaries	\$38,000	\$72,065	\$90,828	\$100,000	\$100,000
Employee Benefits	\$5,558	\$19,763	\$45,116	\$0	\$0
PERSONNEL TOTAL	\$43,558	\$91,827	\$135,944	\$100,000	\$100,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$1,499,631	\$2,008,760	\$2,292,876	\$3,500,000	\$3,480,000

2671 INDUSTRY CERTIFICATION

FY2025



PURPOSE

← Back History Reset

Broken down by

Expenses

No Project

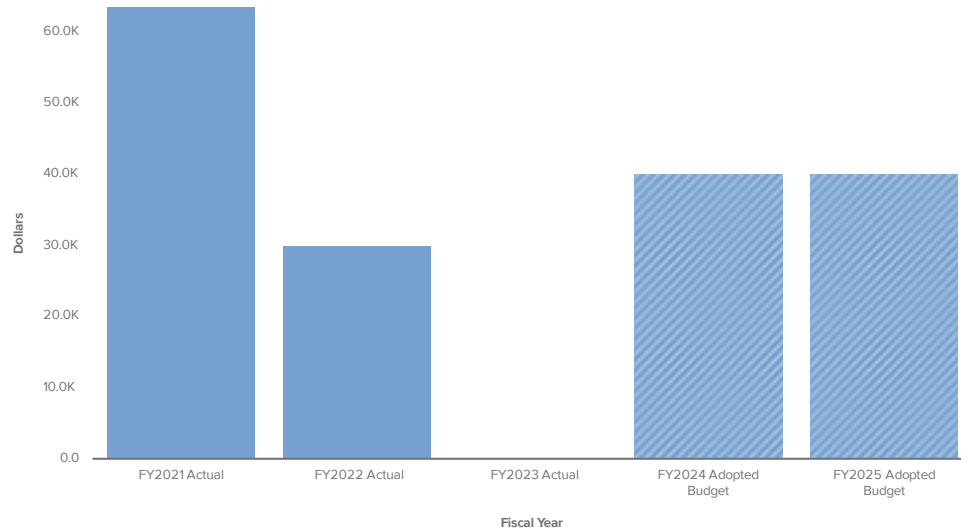
Industry Certification



Sort Large to Small

Non-Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Supplies	\$63,444	\$29,992	\$0	\$40,000	\$40,000
NON-PERSONNEL TOTAL	\$63,444	\$29,992	\$0	\$40,000	\$40,000
TOTAL	\$63,444	\$29,992	\$0	\$40,000	\$40,000

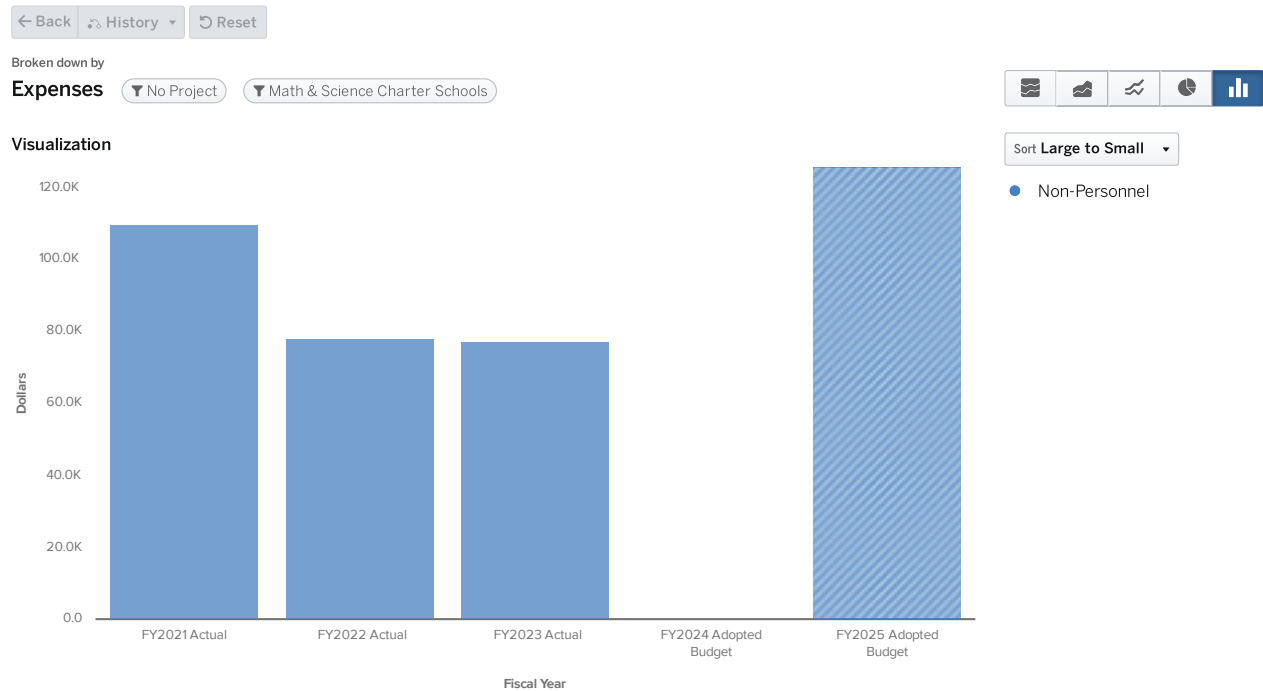
2565 MATH & SCIENCE CHARTER SCHOOLS

FY2025



PURPOSE

Provides funding from GaDOE for eligible teachers under HB240



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Purchased Services	\$109,797	\$78,043	\$77,152	\$0	\$125,377
NON-PERSONNEL TOTAL	\$109,797	\$78,043	\$77,152	\$0	\$125,377
TOTAL	\$109,797	\$78,043	\$77,152	\$0	\$125,377

1280 RESIDENTIAL FACILITIES (MOE)

FY2025



PURPOSE

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

Help Share

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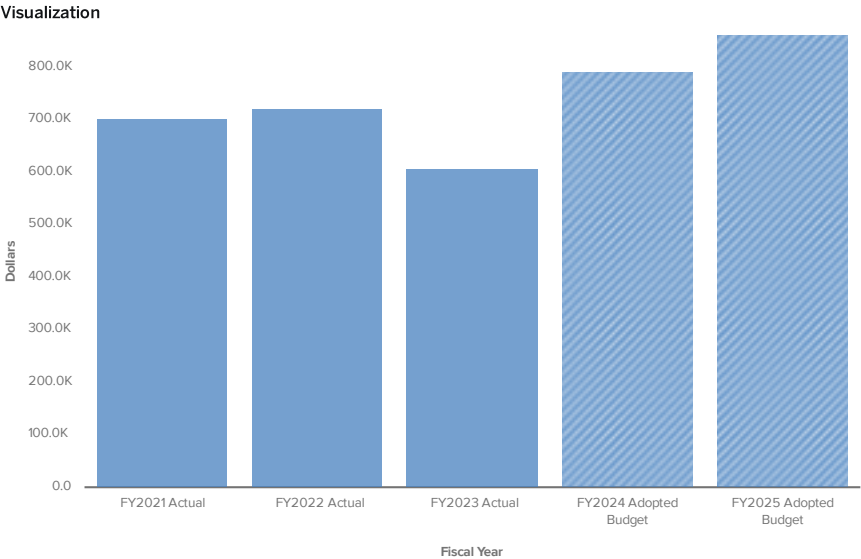
Back History Reset

Broken down by
Expenses No Project Residential Facilities (Moe)



Sort Large to Small

Non-Personnel



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Purchased Services	\$702,310	\$719,901	\$607,013	\$790,849	\$859,144
NON-PERSONNEL TOTAL	\$702,310	\$719,901	\$607,013	\$790,849	\$859,144
TOTAL	\$702,310	\$719,901	\$607,013	\$790,849	\$859,144

2282 RESIDENTIAL TREATMENT CENTER

FY2025



PURPOSE

Help ▾ Share ▾

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← Back ↻ History ▾ ↺ Reset

Broken down by

Expenses

▾ No Project

▾ Residential Treatment Center



Sort Large to Small ▾

● Non-Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Purchased Services	\$590,916	\$565,926	\$661,234	\$622,460	\$634,570
NON-PERSONNEL TOTAL	\$590,916	\$565,926	\$661,234	\$622,460	\$634,570
TOTAL	\$590,916	\$565,926	\$661,234	\$622,460	\$634,570

2651 STATE PRESCHOOL - HANDICAPPED

FY2025



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.

← Back History Reset

Broken down by

Expenses

No Project

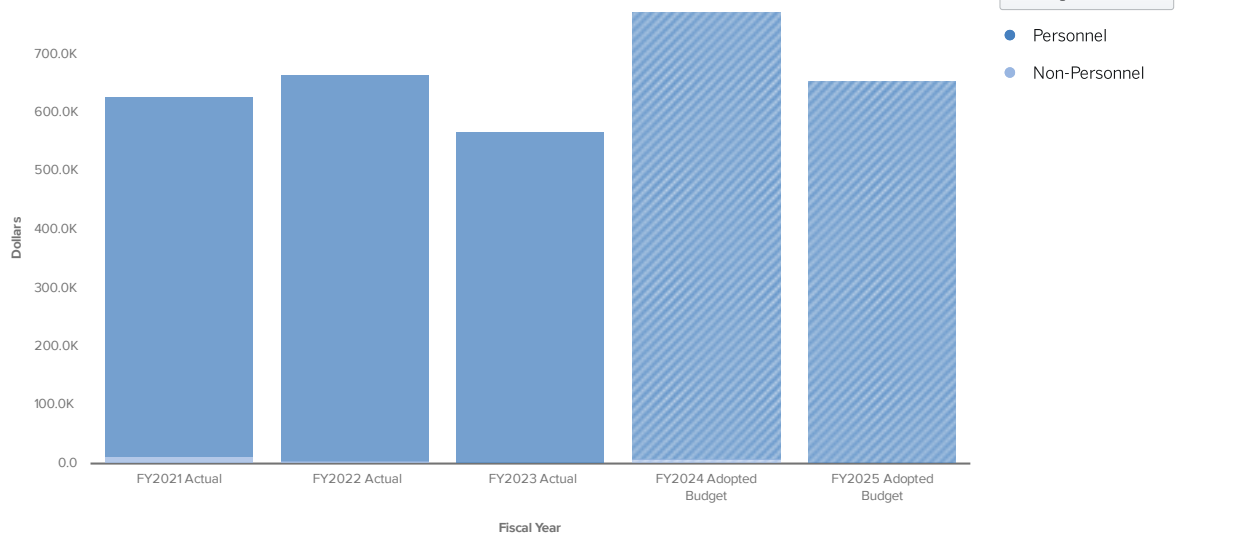
State Preschool - Handicapped



Sort Large to Small

- Personnel
- Non-Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$400,485	\$390,880	\$379,837	\$597,339	\$451,376
Employee Benefits	\$180,535	\$171,672	\$168,296	\$167,236	\$203,791
Other Salaries	\$35,265	\$101,228	\$19,484	\$200	\$0
PERSONNEL TOTAL	\$616,285	\$663,780	\$567,616	\$764,775	\$655,167
Non-Personnel					
Supplies	\$11,709	\$3,676	\$2,081	\$8,272	\$0
Purchased Property Services	\$1,168	\$891	\$0	\$0	\$0
Other Objects	\$425	\$0	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$13,302	\$4,567	\$2,081	\$8,272	\$0
TOTAL	\$629,587	\$668,347	\$569,697	\$773,047	\$655,167

POSITION DESCRIPTIONS

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YOY Change
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0	-1
PARAPROFESSIONAL-STATE PRESCHOOL	0	0	0	0	5	0	-5
PSYCHOLOGIST	1	1	1	1	1	0	-1
SPECIAL ED TEACHER - PRESCHOOL	2	3	2	2	1	0	-1
	4	5	4	4	8	0	-8

SCHOOLS



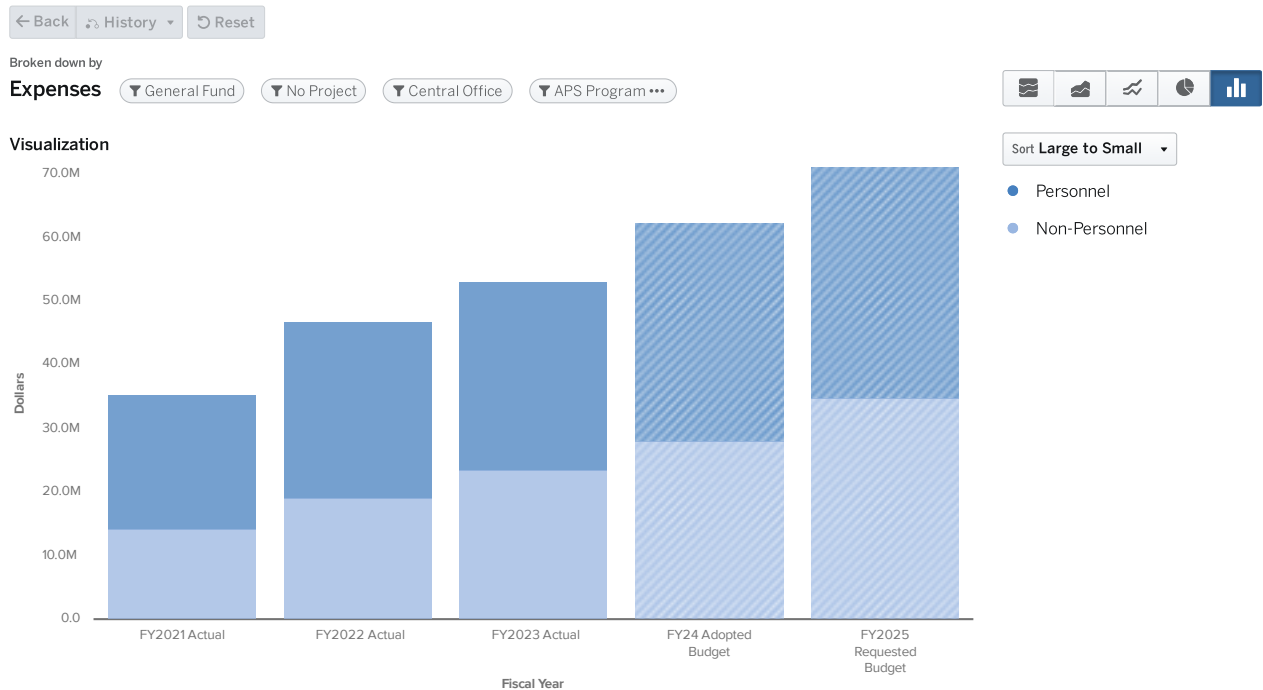
SCHOOLS

FY2025



PURPOSE

The Division of Schools is responsible for supporting schools in implementing the district's mission and vision. The team of dedicated educators focuses on ensuring that schools have the resources, training, and services they need to meet the individual needs of students. With the district's operating model anchored in autonomy and flexibility, the division's theory of change focuses on building the capacity of school-based leadership teams and empowering them to make decisions that best meet the needs of their unique school communities.



Division of Schools

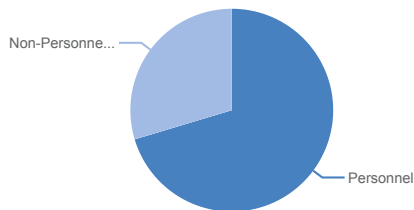
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
1225 - Summer School	\$140,241	\$106,914	\$617,910	\$1,253,612	\$1,259,900	\$6,289	1%
1615 - Chief Of Schools	\$345,047	\$645,679	\$640,969	\$991,136	\$713,181	-\$277,956	-28%
1634 - Leadership Development	\$527,702	\$376,553	\$355,847	\$477,906	\$543,095	\$65,189	14%
1617 - School Turnaround Implementation Support	\$217,106	\$129,643	\$631,291	\$1,441,699	\$1,324,193	-\$117,506	-8%
1642 - Records Center	\$389,720	\$520,991	\$795,687	\$738,883	\$839,508	\$100,624	14%

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
1674 - Associate Superintendent Washington (K-12) STEM	\$389,870	\$640,417	\$493,813	\$518,602	\$547,041	\$28,440	5%
1675 - Associate Superintendent Jackson (K-12) IB	\$424,577	\$499,209	\$516,194	\$529,862	\$559,776	\$29,914	6%
1676 - Associate Superintendent Midtown (K-12) CCR	\$454,895	\$466,272	\$529,486	\$529,376	\$553,695	\$24,319	5%
1677 - Associate Superintendent S. Atlanta (K-12) STEM	\$448,476	\$471,793	\$396,357	\$481,553	\$534,064	\$52,511	11%
1678 - Associate Superintendent - N. Atlanta (K-12) IB	\$770,565	\$526,705	\$355,956	\$499,194	\$545,796	\$46,602	9%
PROGRAM TOTAL	\$4,108,199	\$4,384,176	\$5,333,509	\$7,461,824	\$7,420,250	-\$41,574	-1%

Schools FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
1675 Associate Superintendent Jackson (K-12) IB	3	3	3	3	3	3	0
1674 Associate Superintendent Washington (K-12) STEM	3	2	3	3	3	3	0
1678 Associate Superintendent - N. Atlanta (K-12) IB	3	3	3	3	3	3	0
1225 Summer School	1	1	2	2	2	2	0
1676 Associate Superintendent Midtown (K-12) CCR	3	2	3	3	3	3	0
1615 Chief Of Schools	0	1	5	5	5	4	-1
1634 Leadership Development	1	1	2	2	2	1	-1
1617 School Turnaround Implementation Support	2	2	5	5	7	7	0
1677 Associate Superintendent S. Atlanta (K-12) STEM	3	3	3	3	3	3	0
	19	18	29	29	31	29	-2

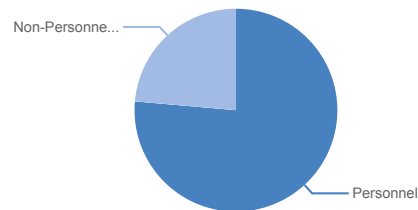
FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



\$7,863,083.76

Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL



\$7,420,250.15

Expenses in 2025

1225 SUMMER SCHOOL

FY2025



PURPOSE

The purpose of the Summer School program is to provide programming to schools in support of the district-wide efforts to expose students to academic interventions and engaging enrichment opportunities in K8 schools during the summer. Summer School also provides high school students with credit recovery options and support toward graduation. The program supports salaries, benefits, professional development, and instructional materials needed to ensure that students have academic remediation and enrichment opportunities during the summer.

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Expenses

General Fund

No Project

Central Office

Summer School

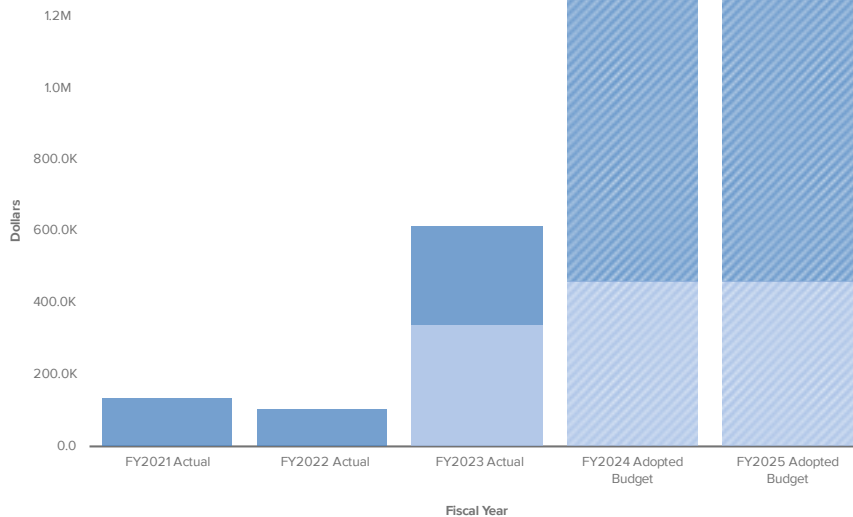


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$106,050	\$79,802	\$167,770	\$172,707	\$169,993
Other Salaries	\$1,000	\$2,000	\$47,966	\$555,726	\$555,726
Employee Benefits	\$33,191	\$24,995	\$59,185	\$62,043	\$71,045
PERSONNEL TOTAL	\$140,241	\$106,797	\$274,921	\$790,476	\$796,764
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$337,288	\$423,136	\$423,136
Supplies	\$0	\$116	\$5,701	\$40,000	\$40,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$0	\$116	\$342,989	\$463,136	\$463,136
TOTAL	\$140,241	\$106,914	\$617,910	\$1,253,612	\$1,259,900

1225 Summer School FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT - AFTERSCHOOL AND INTERVENTIONS	0	0	1	1	1	1	0
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	1	1	1	1	1	1	0
	1	1	2	2	2	2	0

1615 CHIEF OF SCHOOLS

FY2025



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.

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Broken down by

Expenses

General Fund

No Project

Central Office

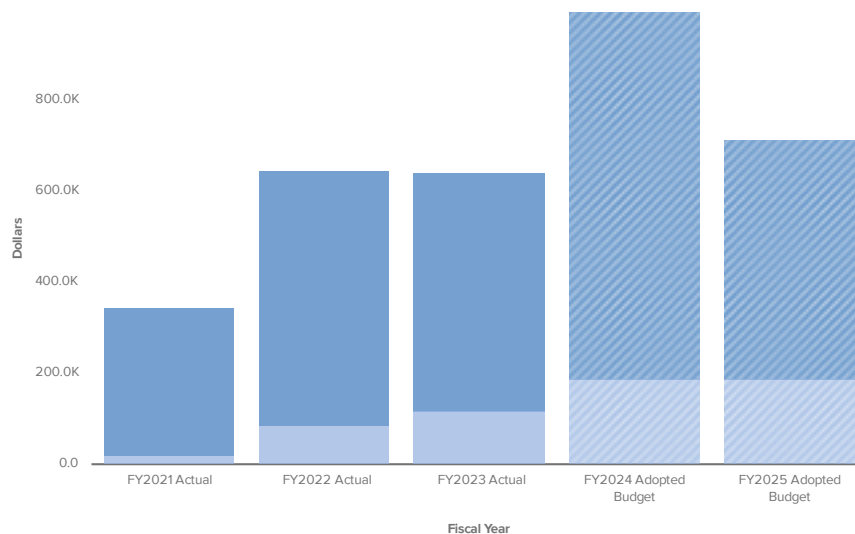
Chief Of Schools



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$243,453	\$414,858	\$391,226	\$618,098	\$368,286
Other Salaries	\$8,600	\$16,200	\$14,327	\$1,500	\$0
Employee Benefits	\$71,390	\$128,636	\$117,269	\$185,194	\$156,795
PERSONNEL TOTAL	\$323,442	\$559,694	\$522,823	\$804,791	\$525,081
Non-Personnel					
Purchased Pro And Tech Services	\$13,316	\$64,035	\$96,148	\$101,745	\$136,000
Purchased Property Services	\$0	\$0	\$0	\$9,600	\$9,600
Other Purchased Services	\$0	\$5,462	\$817	\$20,000	\$17,500
Supplies	\$7,919	\$16,487	\$21,181	\$50,000	\$20,000
Other Objects	\$370	\$0	\$0	\$5,000	\$5,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$21,605	\$85,984	\$118,146	\$186,345	\$188,100
TOTAL	\$345,047	\$645,679	\$640,969	\$991,136	\$713,181

1615 Chief Of Schools FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
CHIEF OF SCHOOLS AND ACADEMICS	0	0	0	1	0	0	0
CHIEF OF SCHOOLS	0	1	1	0	1	1	0
MASTER SCHEDULER	0	0	0	0	1	1	0
ADMINISTRATIVE MANAGER	0	0	1	1	1	1	0
EXECUTIVE DIRECTOR - SCHOOL SUPPORTS	0	0	1	1	1	0	-1
PROGRAM DIRECTOR	0	0	1	1	0	0	0
COORDINATOR I SPECIAL PROJECTS	0	0	1	1	1	1	0
	0	1	5	5	5	4	-1

1634 LEADERSHIP DEVELOPMENT

FY2025



PURPOSE

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

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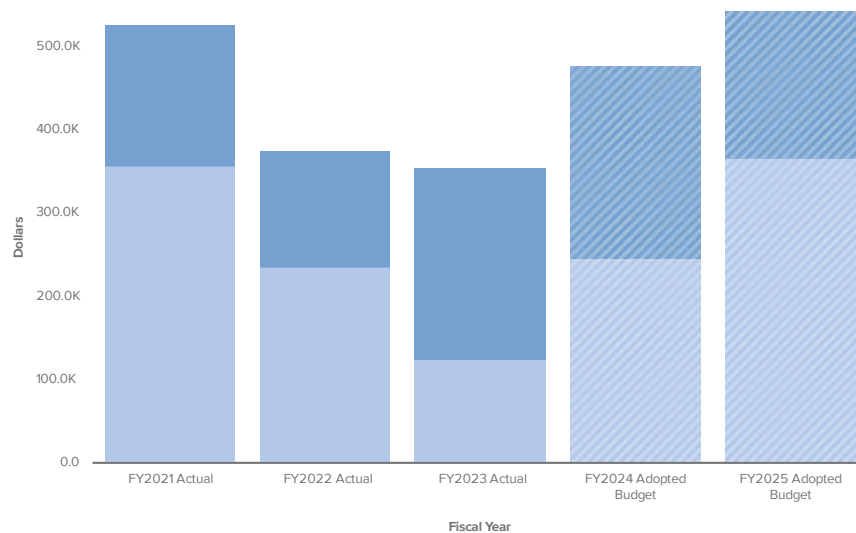
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Leadership Development



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$112,258	\$79,981	\$122,543	\$174,072	\$132,514
Other Salaries	\$19,100	\$29,175	\$60,209	\$0	\$0
Employee Benefits	\$38,336	\$31,004	\$48,389	\$56,834	\$42,081
PERSONNEL TOTAL	\$169,694	\$140,160	\$231,141	\$230,906	\$174,595
Non-Personnel					
Purchased Pro And Tech Services	\$343,254	\$232,850	\$108,895	\$214,000	\$314,000
Other Purchased Services	\$3,242	\$0	\$6,000	\$21,000	\$13,500
Supplies	\$11,513	\$3,543	\$9,811	\$12,000	\$36,000
Other Objects	\$0	\$0	\$0	\$0	\$5,000
NON-PERSONNEL TOTAL	\$358,009	\$236,393	\$124,706	\$247,000	\$368,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$527,702	\$376,553	\$355,847	\$477,906	\$543,095

1634 Leadership Development FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	0	-1
DIRECTOR - LEADERSHIP DEVELOPMENT	1	1	1	1	1	1	0
	1	1	2	2	2	1	-1

1642 RECORDS CENTER

FY2025



PURPOSE

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

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Expenses

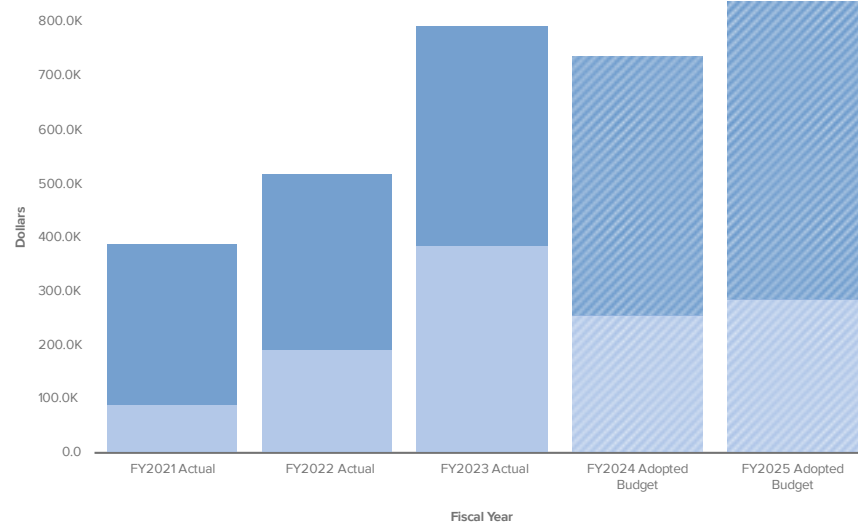
General Fund No Project Central Office Records Center



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$216,868	\$237,901	\$297,267	\$353,022	\$395,632
Other Salaries	\$3,290	\$9,469	\$4,148	\$0	\$0
Employee Benefits	\$77,947	\$79,857	\$107,341	\$129,362	\$157,376
PERSONNEL TOTAL	\$298,105	\$327,226	\$408,755	\$482,383	\$553,008
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$69,969	\$350,459	\$251,000	\$281,000
Purchased Property Services	\$998	\$0	\$1,098	\$1,000	\$1,000
Other Purchased Services	\$89,622	\$120,972	\$26,073	\$0	\$0
Supplies	\$995	\$2,824	\$9,302	\$4,500	\$4,500
NON-PERSONNEL TOTAL	\$91,615	\$193,765	\$386,932	\$256,500	\$286,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$389,720	\$520,991	\$795,687	\$738,883	\$839,508

1642 Records Center FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
SPECIALIST STUDENT RECORDS	3	3	3.5	3.5	2.5	2.5	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	1	0
CENTRAL REGISTRAR	1	1	1	1	1	1	0
	4	4	5.5	5.5	4.5	4.5	0

1674 ASSOCIATE SUPERINTENDENT WASHINGTON (K-12) STEM

FY2025



PURPOSE

Serves elementary and middle schools in the Washington and Douglass Clusters

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Expenses

General Fund

No Project

Central Office

Associate Superintendent Was...



Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$268,277	\$434,745	\$338,702	\$365,593	\$365,593
Other Salaries	\$32,867	\$55,614	\$41,077	\$36,068	\$41,010
Employee Benefits	\$84,980	\$133,314	\$111,132	\$108,166	\$124,663
PERSONNEL TOTAL	\$386,124	\$623,673	\$490,912	\$509,827	\$531,266
Non-Personnel					
Other Purchased Services	\$25	\$13,981	\$995	\$2,275	\$4,275
Supplies	\$3,721	\$2,764	\$1,906	\$5,500	\$5,500
Other Objects	\$0	\$0	\$0	\$1,000	\$6,000
NON-PERSONNEL TOTAL	\$3,746	\$16,744	\$2,901	\$8,775	\$15,775
TOTAL	\$389,870	\$640,417	\$493,813	\$518,602	\$547,041

1674 Associate Supt Washington (K-12) STEM FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	0	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	0	0
	3	2	3	3	3	3	0

1675 ASSOCIATE SUPERINTENDENT JACKSON (K-12) IB

FY2025

PURPOSE

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

Help ▾ Share ▾

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Broken down by

Expenses

General Fund No Project Central Office Associate Superintendent Jack...



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$269,446	\$328,815	\$333,673	\$345,722	\$364,696
Other Salaries	\$65,183	\$81,657	\$73,859	\$64,348	\$56,560
Employee Benefits	\$86,109	\$85,713	\$102,052	\$104,317	\$124,683
PERSONNEL TOTAL	\$420,739	\$496,185	\$509,583	\$514,387	\$545,939
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$5,700	\$5,700
Other Purchased Services	\$0	\$295	\$3,099	\$3,275	\$1,637
Supplies	\$3,838	\$2,730	\$3,511	\$5,500	\$5,500
Other Objects	\$0	\$0	\$0	\$1,000	\$1,000
NON-PERSONNEL TOTAL	\$3,838	\$3,024	\$6,611	\$15,475	\$13,837

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$424,577	\$499,209	\$516,194	\$529,862	\$559,776

1675 Associate Supt Jackson (K-12) IB FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	0	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
PROGRAM DIRECTOR	1	1	1	1	1	1	0
	3	3	3	3	3	3	0

1676 ASSOCIATE SUPERINTENDENT MIDTOWN (K-12) CCR

FY2025



PURPOSE

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

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Expenses

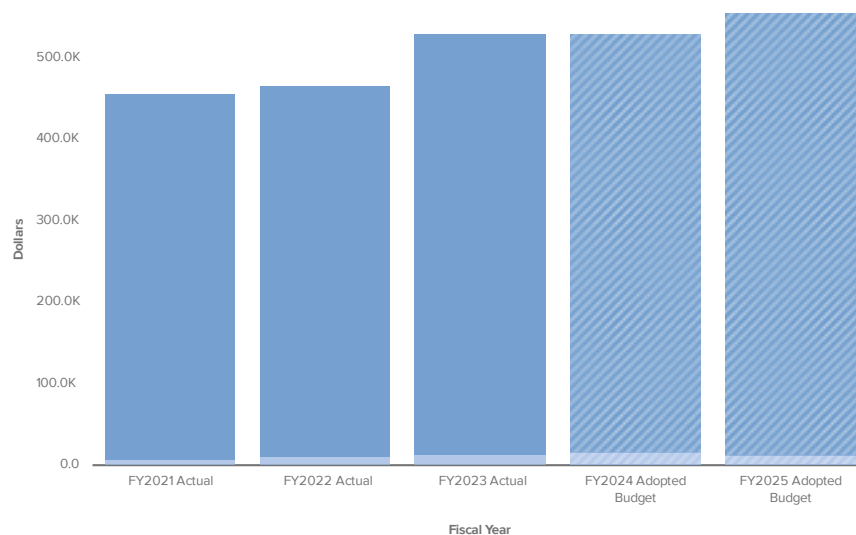
General Fund No Project Central Office Associate Superintendent Midt...



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$285,698	\$311,488	\$347,002	\$368,516	\$368,516
Other Salaries	\$80,580	\$49,571	\$58,579	\$36,068	\$41,006
Employee Benefits	\$80,485	\$93,967	\$109,720	\$108,792	\$131,173
PERSONNEL TOTAL	\$446,764	\$455,026	\$515,301	\$513,376	\$540,695
Non-Personnel					
Purchased Pro And Tech Services	\$6,435	\$5,290	\$5,775	\$6,000	\$4,000
Other Purchased Services	\$0	\$0	\$698	\$3,000	\$3,000
Supplies	\$1,696	\$4,011	\$7,712	\$5,500	\$4,500
Other Objects	\$0	\$1,945	\$0	\$1,500	\$1,500
NON-PERSONNEL TOTAL	\$8,131	\$11,246	\$14,185	\$16,000	\$13,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$454,895	\$466,272	\$529,486	\$529,376	\$553,695

1676 Associate Supt Midtown (K-12) CCR FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	1	1	0
PROGRAM DIRECTOR	1	0	1	1	1	1	0
	3	2	3	3	3	3	0

1677 ASSOCIATE SUPERINTENDENT S. ATLANTA (K-12) STEM

FY2025



PURPOSE

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

Help Share

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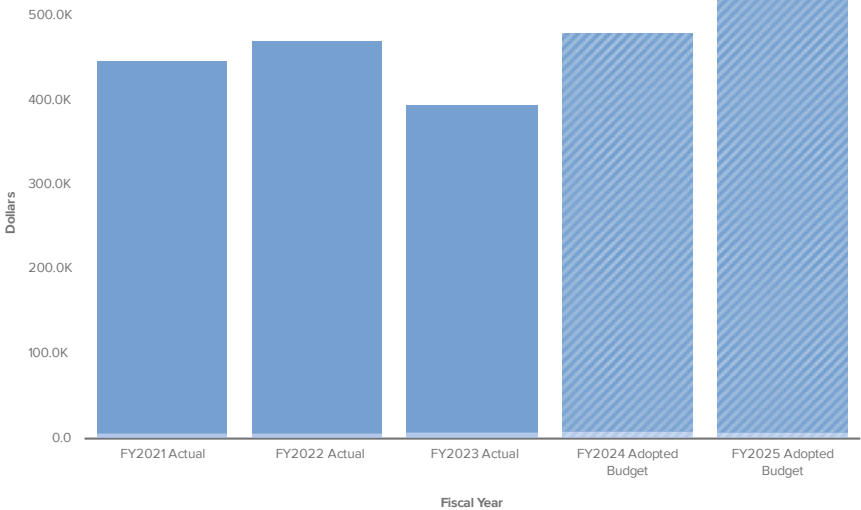
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Visualization

Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$312,520	\$324,027	\$265,780	\$334,670	\$355,102
Other Salaries	\$42,389	\$48,307	\$46,099	\$36,069	\$41,010
Employee Benefits	\$86,740	\$92,200	\$75,897	\$101,539	\$128,952
PERSONNEL TOTAL	\$441,649	\$464,535	\$387,776	\$472,278	\$525,064
Non-Personnel					
Other Purchased Services	\$0	\$0	\$4,152	\$2,775	\$2,500
Supplies	\$6,827	\$7,258	\$4,429	\$5,500	\$5,500
Other Objects	\$0	\$0	\$0	\$1,000	\$1,000
NON-PERSONNEL TOTAL	\$6,827	\$7,258	\$8,581	\$9,275	\$9,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$448,476	\$471,793	\$396,357	\$481,553	\$534,064

1677 Associate Supt S. Atlanta (K-12) STEM FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR	0	0	0	0	0	0	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	1	1	0
PROGRAM DIRECTOR	1	1	1	1	1	1	0
	3	3	3	3	3	3	0

1678 ASSOCIATE SUPERTENDENT - N. ATLANTA (K-12) IB

FY2025



PURPOSE

Serves elementary, middle, and high schools in the North Atlanta and Non-Traditional Clusters

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Expenses

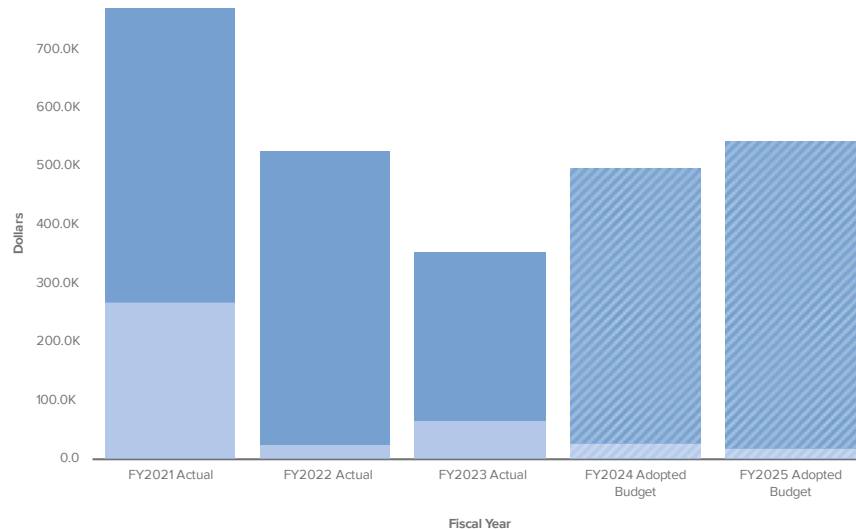
General Fund No Project Central Office Associate Superintendent - N. A...



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$312,656	\$352,290	\$192,779	\$339,453	\$363,118
Other Salaries	\$77,292	\$44,759	\$34,887	\$28,280	\$41,000
Employee Benefits	\$110,126	\$102,498	\$61,469	\$102,451	\$121,668
PERSONNEL TOTAL	\$500,074	\$499,547	\$289,135	\$470,184	\$525,786
Non-Personnel					
Purchased Pro And Tech Services	\$210,588	\$17,566	\$43,304	\$8,510	\$8,510
Other Purchased Services	\$533	\$2,226	\$1,825	\$12,000	\$3,000
Supplies	\$42,057	\$7,276	\$21,692	\$6,000	\$6,000
Other Objects	\$17,312	\$90	\$0	\$2,500	\$2,500
NON-PERSONNEL TOTAL	\$270,491	\$27,158	\$66,821	\$29,010	\$20,010

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$770,565	\$526,705	\$355,956	\$499,194	\$545,796

1678 Associate Supt - N. Atlanta (K-12) IB FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ASSOCIATE SUPERINTENDENT	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
PROGRAM DIRECTOR	1	1	1	1	1	1	0
	3	3	3	3	3	3	0

BOARD OFFICE



BOARD

FY2025



PURPOSE

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.

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Expenses

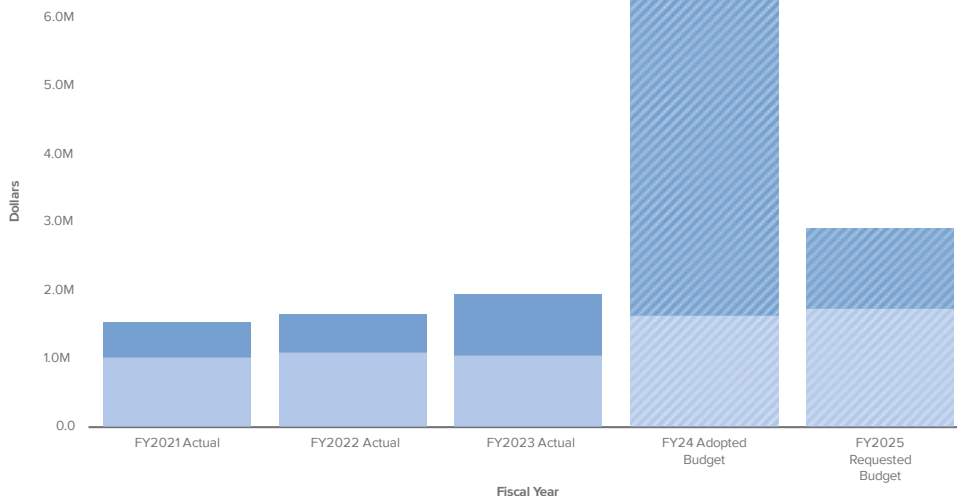
General Fund No Project Central Office Board



Sort Large to Small

- Non-Personnel
- Personnel

Visualization

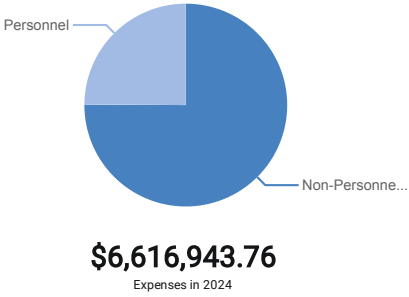


	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
8501 - Internal Compliance	\$797,041	\$743,563	\$974,706	\$1,294,834	\$1,294,203	-\$631	0%
8699 - Board Of Education	\$755,298	\$938,758	\$998,696	\$5,322,109	\$1,628,722	-\$3,693,388	-69%
PROGRAM TOTAL	\$1,552,339	\$1,682,321	\$1,973,402	\$6,616,944	\$2,922,925	-\$3,694,018	-56%

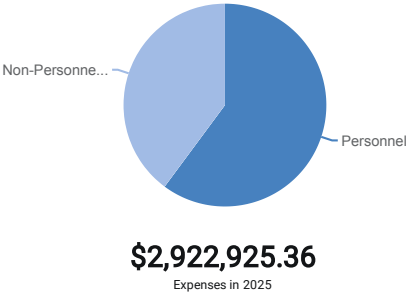
Board / Internal Audit FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
8699 Board Of Education	12	12	13	13	13	13	0
8501 Internal Compliance	0	4	7	7	7	7	0
	12	16	20	20	20	20	0

FY2024 APPROVED PERSONNEL VS. NON-
PERSONNEL



FY2025 PROPOSED PERSONNEL VS. NON-
PERSONNEL



8699 BOARD OF EDUCATION

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Board Of Education

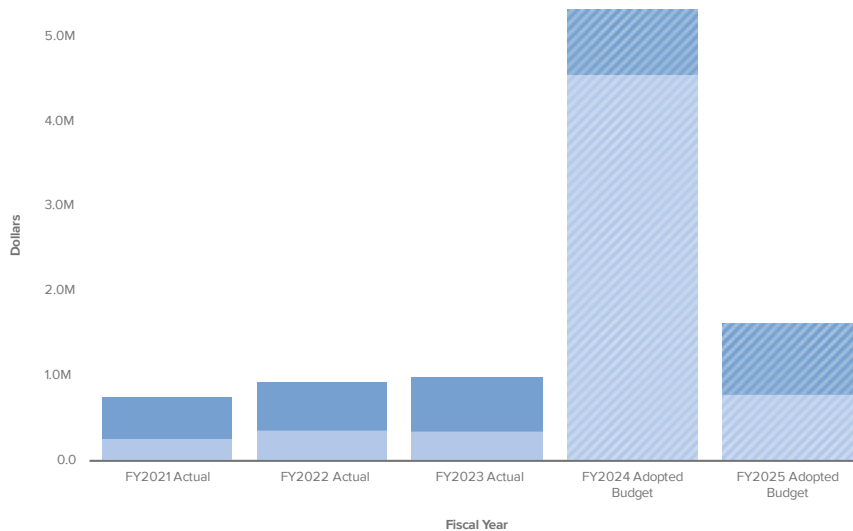


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$387,388	\$449,234	\$502,549	\$551,431	\$586,064
Other Salaries	\$5,692	\$9,469	\$5,360	\$8,000	\$0
Employee Benefits	\$94,548	\$113,191	\$135,520	\$204,178	\$251,676
PERSONNEL TOTAL	\$487,628	\$571,894	\$643,428	\$763,609	\$837,740
Non-Personnel					
Purchased Pro And Tech Services	\$195,078	\$260,598	\$214,301	\$4,384,000	\$583,482
Purchased Property Services	\$0	\$5,145	\$845	\$8,500	\$8,500
Other Purchased Services	\$44,995	\$47,210	\$50,557	\$91,000	\$110,000
Supplies	\$8,698	\$9,447	\$22,365	\$20,000	\$26,000
Other Objects	\$18,898	\$44,464	\$67,199	\$55,000	\$63,000
NON-PERSONNEL TOTAL	\$267,669	\$366,864	\$355,268	\$4,558,500	\$790,982

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$755,298	\$938,758	\$998,696	\$5,322,109	\$1,628,722

8699 Board of Education FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
BOARD CHAIR	1	1	1	1	2	2	1
BOARD MEMBER	8	8	8	8	6	6	-2
COMMUNITY AFFAIRS MANAGER	0	0	1	1	1	1	0
ADMINISTRATIVE MANAGER	0	0	0	0	1	1	1
COMMUNITY AFFAIRS SPECIALIST	1	1	0	0	0	0	0
BOARD VICE CHAIR	0	0	0	0	1	1	1
ADMINISTRATIVE ASSISTANT II	1	1	1	1	0	0	-1
EXECUTIVE DIRECTOR - BOARD OFFICE	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	1	0
	12	12	13	13	13	13	0

8501 INTERNAL COMPLIANCE

FY2025



PURPOSE

The main objectives for the Office of Internal Compliance (OIC) include assessing and improving the effectiveness of risk management, internal controls, and governance processes in the district. OIC aims to provide assurance on the reliability of financial reporting, compliance with laws and regulations, and efficiency of operations. OIC achieves its objectives through examination of financial processes, internal controls, and compliance measures, ensuring transparency and accountability within the district.

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Expenses

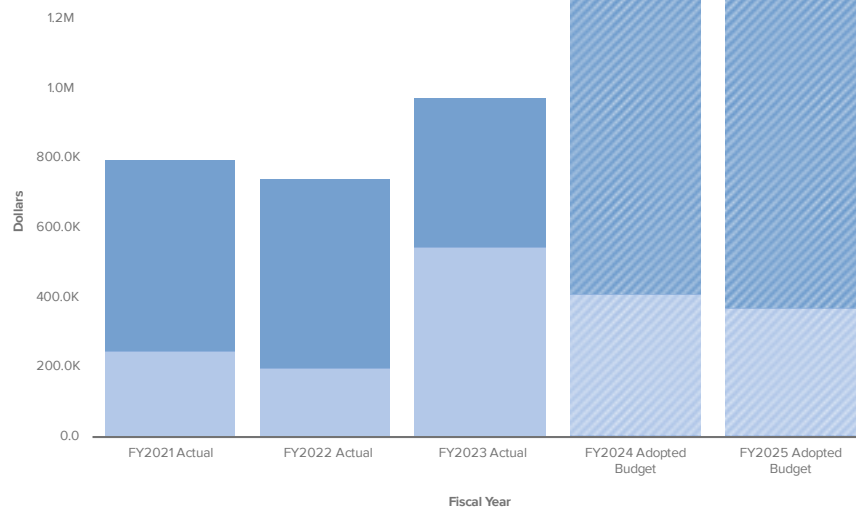
General Fund No Project Central Office Internal Compliance



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$414,354	\$399,858	\$322,875	\$671,007	\$680,480
Other Salaries	\$5,000	\$12,004	\$3,000	\$0	\$0
Employee Benefits	\$128,654	\$131,136	\$102,957	\$212,154	\$239,634
PERSONNEL TOTAL	\$548,008	\$542,997	\$428,832	\$883,161	\$920,114
Non-Personnel					
Purchased Pro And Tech Services	\$241,299	\$193,886	\$540,048	\$374,453	\$363,094
Other Purchased Services	\$0	\$1,503	\$1,153	\$17,100	\$4,250
Supplies	\$7,734	\$5,177	\$4,672	\$18,550	\$5,960

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Other Objects	\$0	\$0	\$0	\$1,570	\$785
NON-PERSONNEL TOTAL	\$249,033	\$200,566	\$545,874	\$411,673	\$374,089
TOTAL	\$797,041	\$743,563	\$974,706	\$1,294,834	\$1,294,203

8501 Internal Compliance FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	0	1	1	1	1	1	0
LEAD INTERNAL AUDITOR	0	1	4	4	4	4	0
DIRECTOR - INTERNAL COMPLIANCE	0	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	1	0
	0	4	7	7	7	7	0

OFFICE OF DEPUTY SUPERINTENDENT



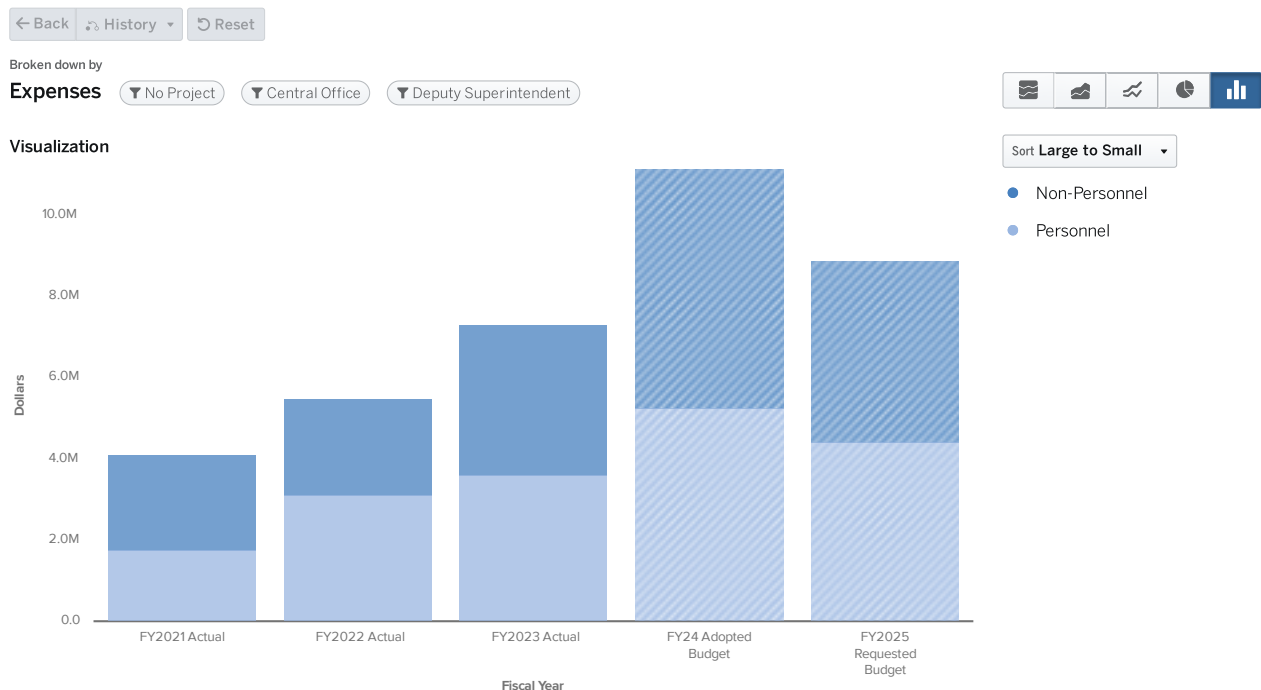
OFFICE OF DEPUTY SUPERINTENDENT

FY2025



PURPOSE

Currently, the Office of Deputy Superintendent is responsible for supporting the Superintendent in the execution of the district's strategic plan with a specific focus on Schools . The Deputy Superintendent is directly responsible for the day-to-day management of schools and their academic programs. The Deputy Superintendent oversees several budgets, which includes The Schools Division with the Associate Superintendents of Schools, Leadership Development, Afterschool and Summer Programs, Athletics, the Office of Equity and Social Justice, and the Office of Charter and Partner Schools.



Deputy Superintendent

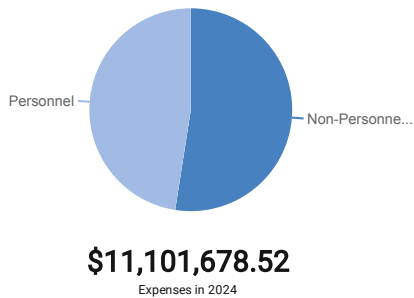
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
1228 - Commencement Exercises	\$924,720	\$584,206	\$691,745	\$701,466	\$715,753	\$14,287	2%
1261 - Athletics And Intramural	\$1,893,336	\$1,774,829	\$2,684,820	\$3,812,954	\$4,015,484	\$202,530	5%
8212 - Chief of Staff	\$435,182	\$958,557	\$1,409,742	\$1,799,379	\$0	-\$1,799,379	-100%
8251 - Deputy Superintendent	\$130,403	-	-	-	\$1,682,272	\$1,682,272	-
8252 - Partnerships And Development	\$456,530	\$357,522	\$416,260	\$719,820	\$938,776	\$218,956	30%

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
8257 - Office of Equity & Social Justice	\$267,811	\$1,836,231	\$2,106,340	\$4,068,060	\$1,513,155	-\$2,554,905	-63%
PROGRAM TOTAL	\$4,107,982	\$5,511,343	\$7,308,908	\$11,101,679	\$8,865,440	-\$2,236,239	-20%

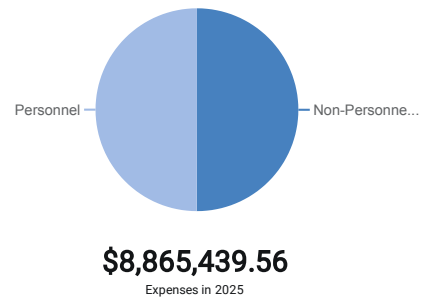
Deputy Superintendent FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
8252 Partnerships And Development	4	4	4	5	6	6	0
8251 Deputy Superintendent	3	1	0	0	6	6	0
1261 Athletics And Intramural	5	5	6	15	15	16	1
8257 Office of Equity & Social Justice	0	0	17	14.6	15	7	-8
8212 Chief of Staff	0	1	4	4	0	0	0
	12	11	31	38.6	42	35	-7

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL



8257 OFFICE OF EQUITY & SOCIAL JUSTICE

FY2025



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.

Help ▾ Share ▾

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← Back ↺ History ▾ ↺ Reset

Broken down by

Expenses

General Fund

No Project

Central Office

Office of Equity & Social Justice

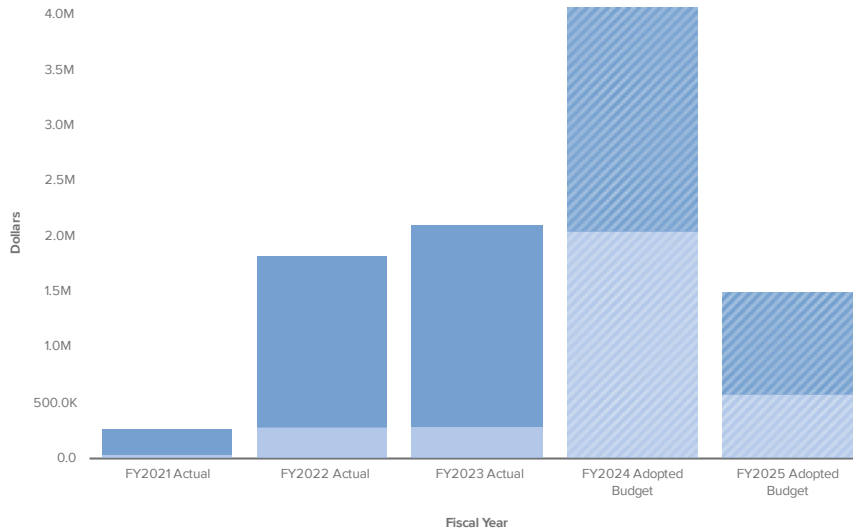


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$179,497	\$1,138,417	\$1,357,029	\$1,529,734	\$686,159
Other Salaries	\$2,003	\$49,971	\$20,225	\$10,728	\$0
Employee Benefits	\$51,994	\$361,316	\$435,007	\$470,552	\$233,196
PERSONNEL TOTAL	\$233,495	\$1,549,704	\$1,812,260	\$2,011,013	\$919,355
Non-Personnel					
Purchased Pro And Tech Services	\$25,380	\$249,618	\$247,552	\$976,977	\$301,350
Other Purchased Services	\$0	\$5,175	\$23,153	\$414,950	\$152,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Supplies	\$6,936	\$12,494	\$20,211	\$266,730	\$122,000
Other Objects	\$2,000	\$19,239	\$3,163	\$398,390	\$18,450
NON-PERSONNEL TOTAL	\$34,316	\$286,526	\$294,080	\$2,057,047	\$593,800
TOTAL	\$267,811	\$1,836,231	\$2,106,340	\$4,068,060	\$1,513,155

8257 Office of Equity & Social Justice FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PROGRAM DIRECTOR EQUITY STRATEGY	0	0	0	0	0	1	1
COORDINATOR - CULTURALLY RESPONSIVE AND RESTORATIVE PRACTICES	0	0	0	1	0	0	0
COORDINATOR - MULTILINGUAL STAKEHOLDER SUPPORT	0	0	0	1	1	0	-1
COORDINATOR I EQUITY COMMUNICATIONS PUBLIC RELATIONS	0	0	0	0	1	1	0
ORGANIZATIONAL OMBUDS	0	0	0	1	1	0	-1
PROGRAM DIRECTOR - EQUITABLE LEARNING ENVIRONMENTS	0	0	0	1	1	0	-1
ADMINISTRATIVE MANAGER - EQUITY	0	0	1	1	0	0	0
COORDINATOR EQUITY	0	0	0	0	0	1	1
COORDINATOR I SUPPLIER DIVERSITY	0	0	1	1	1	1	0
OMBUDS SPECIALIST	0	0	1	1	0	0	0
COORDINATOR - EQUITY COMMUNICATIONS PUBLIC RELATIONS	0	0	0	0.6	1	0	-1
DIRECTOR EQUITY	0	0	0	0	0	1	1
EQUITY POLICY ANALYST	0	0	0	1	0	0	0
OMBUDSPERSON	0	0	1	0	0	0	0
PROGRAM DIRECTOR	0	0	1	0	0	0	0
SENIOR RESEARCH ASSOCIATE	0	0	1	0	0	0	0
POLICY ANALYST AND ADVOCACY OFFICER	0	0	1	0	0	0	0
PROGRAM DIRECTOR - EQUITY STRATEGY	0	0	0	1	1	0	-1
DATA STRATEGIST - EQUITY	0	0	0	0	1	0	-1
DIRECTOR - RESOURCE STRATEGY	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR	0	0	1	0	0	0	0
COORDINATOR - EQUITY FOCUSED PROFESSIONAL LEARNING	0	0	0	1	1	0	-1
COORDINATOR - RESPONSIVE AND RESTORATIVE PRACTICE	0	0	0	0	1	0	-1
COORDINATOR - WORKPLACE DIVERSITY EQUITY & INCLUSION	0	0	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT II	0	0	1	1	1	1	0
CHIEF EQUITY AND SOCIAL JUSTICE OFFICER	0	0	1	1	1	0	-1
COORDINATOR	0	0	5	0	0	0	0
EXECUTIVE DIRECTOR - EQUITABLE LEARNING ENVIRONMENT	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR - EQUITABLE RESOURCE STRATEGY	0	0	0	1	1	0	-1
	0	0	17	14.6	15	7	-8

1261 ATHLETICS AND INTRAMURAL

FY2025



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.

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Expenses

General Fund

No Project

Central Office

Athletics And Intramural

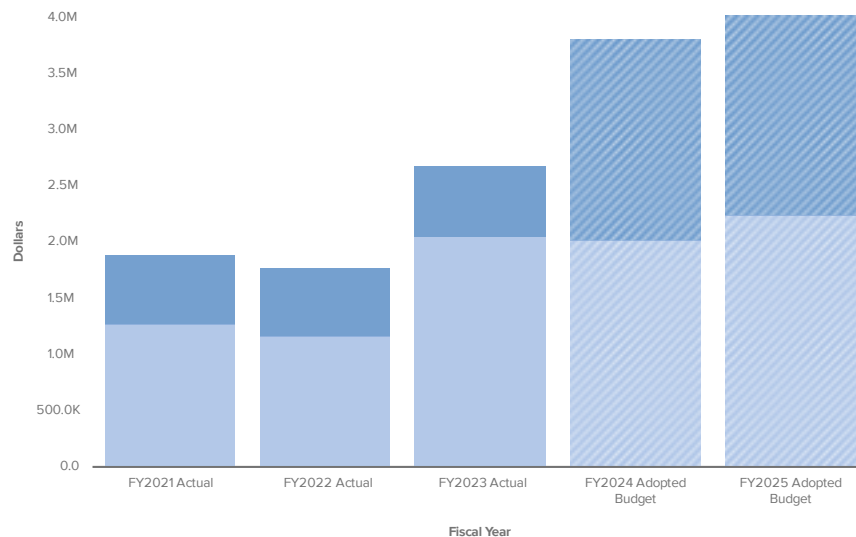


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$394,229	\$420,531	\$452,304	\$1,181,011	\$1,250,989
Other Salaries	\$74,464	\$48,420	\$29,109	\$199,565	\$0
Employee Benefits	\$150,743	\$142,344	\$152,679	\$401,740	\$514,495
PERSONNEL TOTAL	\$619,436	\$611,295	\$634,092	\$1,782,316	\$1,765,484
Non-Personnel					
Purchased Pro And Tech Services	\$837,533	\$835,050	\$1,341,869	\$1,540,796	\$1,834,000
Purchased Property Services	\$21,829	\$97,880	\$3,818	\$0	\$0
Other Purchased Services	\$52,507	\$11,317	\$46,037	\$97,500	\$166,000
Supplies	\$360,780	\$219,286	\$659,004	\$383,842	\$220,000
Other Objects	\$1,250	\$0	\$0	\$8,500	\$30,000
NON-PERSONNEL TOTAL	\$1,273,900	\$1,163,533	\$2,050,728	\$2,030,638	\$2,250,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$1,893,336	\$1,774,829	\$2,684,820	\$3,812,954	\$4,015,484

1261 Athletics and Intramural FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT I	0	0	0	1	1	1	0
ASSISTANT DIRECTOR ATHLETICS	2	2	3	2	2	2	0
ACCOUNTING ASSISTANT II	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	0	0	0	0
ATHLETIC TRAINER ANNUAL	0	0	0	10	10	10	0
ATHLETIC FACILITIES MANAGER	0	0	0	0	0	1	1
DIRECTOR ATHLETICS	1	1	1	1	1	1	0
ASSISTANT ACCOUNTING	0	0	1	1	1	1	0
	5	5	6	15	15	16	1

8212 CHIEF OF STAFF

FY2025



PURPOSE

The Chief of Staff's office serves as the central hub for strategic planning and decision-making, ensuring alignment with the Superintendent's vision and goals. This office is responsible for fostering partnerships, policy and governance, managing Legislative Affairs, and spearheading special projects that enhance the district's overall effectiveness and impact.

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Broken down by

Expenses

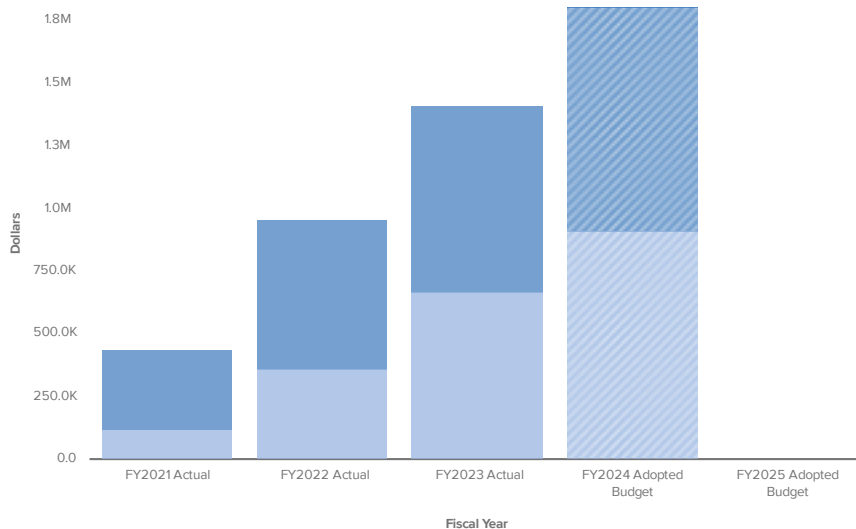
General Fund No Project Central Office Chief of Staff



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$238,512	\$431,435	\$510,289	\$684,038	\$0
Other Salaries	\$9,700	\$23,241	\$63,991	\$0	\$0
Employee Benefits	\$68,305	\$142,795	\$167,937	\$205,182	\$0
PERSONNEL TOTAL	\$316,517	\$597,472	\$742,217	\$889,220	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$220,670	\$389,701	\$353,000	\$0
Other Purchased Services	\$0	\$17,718	\$109,599	\$377,159	\$0
Supplies	\$30,308	\$71,010	\$55,225	\$80,000	\$0

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Property	\$88,357	\$51,687	\$72,133	\$100,000	\$0
Other Objects	\$0	\$0	\$40,868	\$0	\$0
NON-PERSONNEL TOTAL	\$118,665	\$361,085	\$667,525	\$910,159	\$0
TOTAL	\$435,182	\$958,557	\$1,409,742	\$1,799,379	\$0

8212 Chief of Staff FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PROJECT MANAGER I	0	0	1	0	0	0	0
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0	0	0	1	0	0	-1
INTERIM PROJECT MANAGER I	0	0	0	0	0	0	0
COORDINATOR - SPECIAL PROJECTS	0	0	1	0	0	0	0
INTERIM ADMINISTRATIVE ASSISTANT I	0	0	0	1	0	0	-1
CHIEF OF STAFF	0	1	1	1	0	0	-1
COORDINATOR-EVENTS	0	0	1	0	0	0	0
INTERIM COORDINATOR - EVENTS	0	0	0	1	0	0	-1
	0	1	4	4	0	0	-4

8252 PARTNERSHIPS AND DEVELOPMENT

FY2025



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.

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Broken down by

Expenses

General Fund

No Project

Central Office

Partnerships And Development

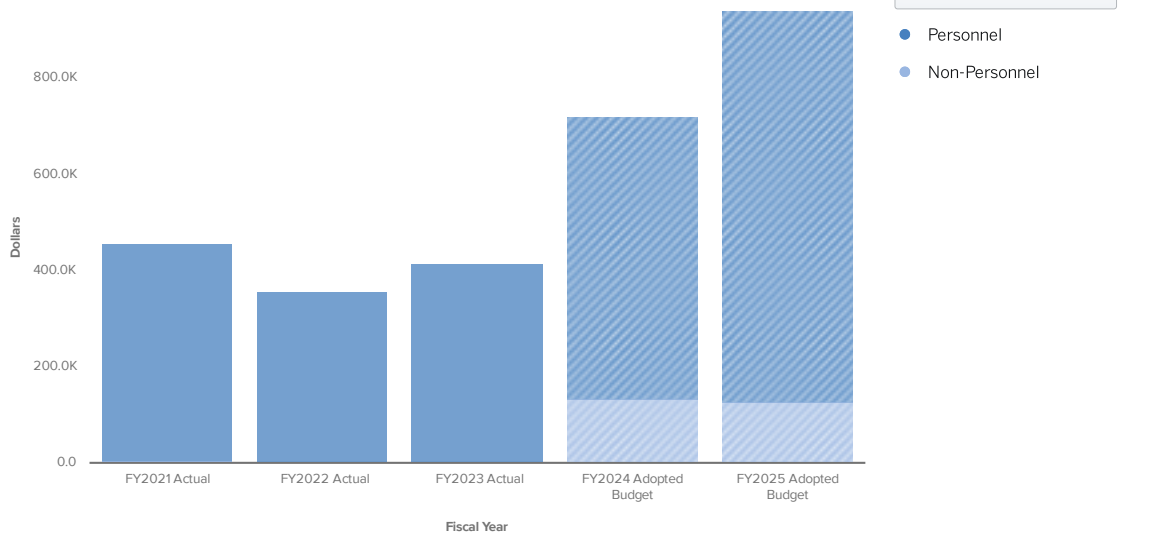


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$330,671	\$259,834	\$309,231	\$442,636	\$597,329
Other Salaries	\$8,819	\$14,297	\$6,681	\$0	\$0
Employee Benefits	\$113,430	\$82,749	\$100,152	\$143,684	\$213,447
PERSONNEL TOTAL	\$452,920	\$356,881	\$416,064	\$586,320	\$810,776
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$103,500	\$103,500
Purchased Property Services	\$0	\$0	\$0	\$2,000	\$2,000
Other Purchased Services	\$0	\$0	\$0	\$14,500	\$9,000
Supplies	\$2,266	\$642	\$196	\$9,500	\$9,500
Other Objects	\$1,345	\$0	\$0	\$4,000	\$4,000
NON-PERSONNEL TOTAL	\$3,611	\$642	\$196	\$133,500	\$128,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$456,530	\$357,522	\$416,260	\$719,820	\$938,776

8252 Partnerships & Development FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PARTNERSHIPS MANAGER	1	1	1	1	1	1	0
PARTNERSHIPS AND DEVELOPMENT SPECIALIST	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR - ATLANTA PARTNERS FOR EDUCATION	0	0	0	0	1	1	0
SCHOOL PARTNERSHIP LIASON	0	0	1	0	0	0	0
DEVELOPMENT COORDINATOR	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - PARTNERSHIP & DEVELOPMENT	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	0	1	1	1	0
	4	4	4	5	6	6	0

1228 COMMENCEMENT EXERCISES

FY2025



PURPOSE

The Commencement program is designed to allocate resources for the graduation ceremonies of Atlanta Public School students. Graduation is a significant milestone in a student's educational journey, symbolizing their achievements and marking the beginning of their transition into adulthood. The commencement program ensures that ceremonies are conducted with dignity, inclusivity, and celebration, reflecting the diverse backgrounds and accomplishments of all graduating students.

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Broken down by

Expenses

General Fund

No Project

Central Office

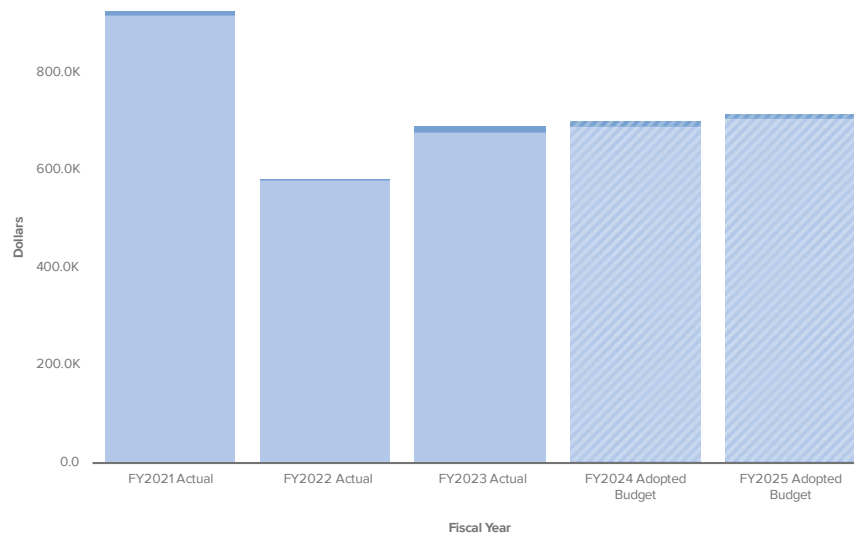
Commencement Exercises



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Other Salaries	\$4,793	\$1,500	\$10,598	\$8,000	\$8,000
Employee Benefits	\$1,038	\$223	\$1,665	\$116	\$116
PERSONNEL TOTAL	\$5,831	\$1,723	\$12,263	\$8,116	\$8,116
Non-Personnel					
Purchased Pro And Tech Services	\$12,855	\$53,644	\$219,599	\$9,800	\$0
Purchased Property Services	\$749,349	\$436,052	\$414,426	\$400,000	\$427,637
Other Purchased Services	\$108,365	\$55,186	\$33,150	\$235,250	\$255,000
Supplies	\$48,320	\$37,600	\$12,308	\$48,300	\$25,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$918,889	\$582,482	\$679,483	\$693,350	\$707,637
TOTAL	\$924,720	\$584,206	\$691,745	\$701,466	\$715,753

OFFICE OF COMMUNICATIONS



OFFICE OF COMMUNICATIONS

FY2025



PURPOSE

The Communications budget is designed to allocate crisis communications, scriptwriting, media relations, photography, videography branding, website, special projects, and language translation resources for Atlanta Public Schools.

It is imperative that the District's stakeholders receive seamless, timely, and accurate information to protect the safety and security of our students, faculty, and staff, as well as to promote a safe and engaging learning and teaching environment.

The Office of Communications is organized into four functional units: The Projects & Governance team provides creative services to support schools, divisions and departments including brand oversight, creative design, and website management. The Media Relations team manages the reputation of the District by promoting key messages, initiatives, programs, and accomplishments to external stakeholders and the media. The Editorial & Production staff are a team of storytellers that consists of writers, video producers, and content developers who share with our stakeholders the exciting things happening around our district in a creative and engaging manner. The Executive Communications team aids the executive body of the District and the Atlanta Board of Education, ensuring seamless messaging, with an emphasis on transparency.

← Back History Reset

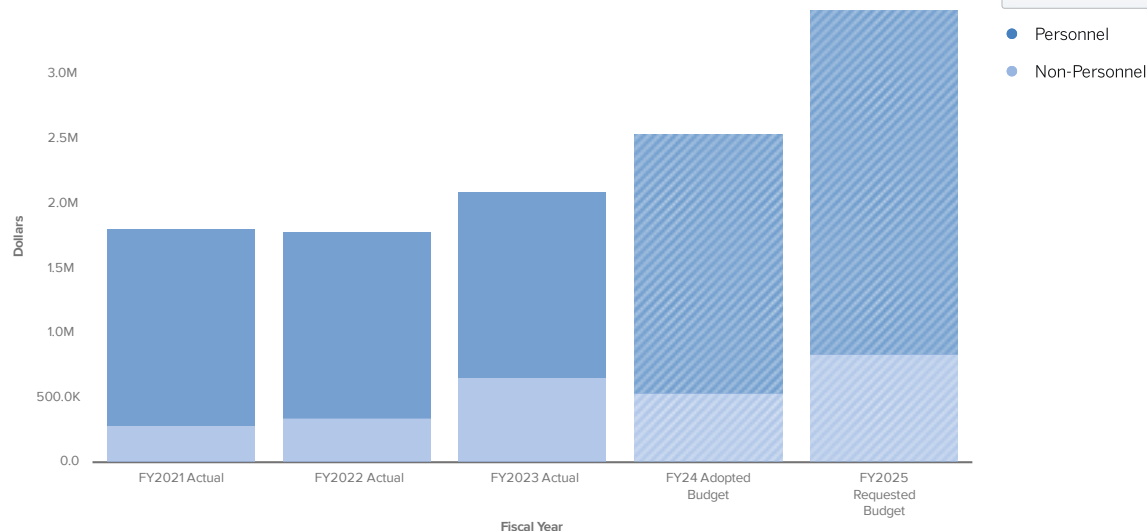
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Expenses General Fund No Project Central Office Communications



Visualization

Sort Large to Small



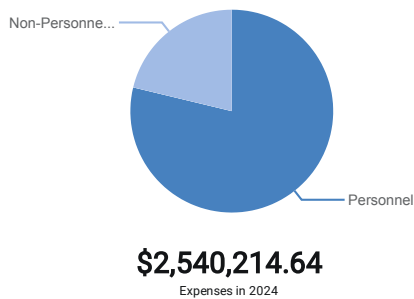
Communications Budget by Program

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
9001 - Aetcc-Atlanta Telecom Collaborative	\$127,541	\$222,613	\$131,250	\$26,500	\$26,500	\$0	0%
9004 - Communications And Public Engagement	\$1,683,205	\$1,562,586	\$1,965,706	\$2,513,715	\$3,467,345	\$953,631	38%
PROGRAM TOTAL	\$1,810,746	\$1,785,199	\$2,096,956	\$2,540,215	\$3,493,845	\$953,631	38%

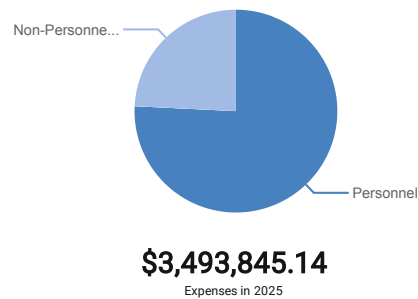
Communications FTE by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
9004 - Communications and Public Engagement	12	12	16	16	20	20	0
	12	12	16	16	20	20	0

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL



9001 AETC-ATLANTA TELECOM COLLABORATIVE

FY2025



PURPOSE

AETC 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.

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Broken down by

Expenses

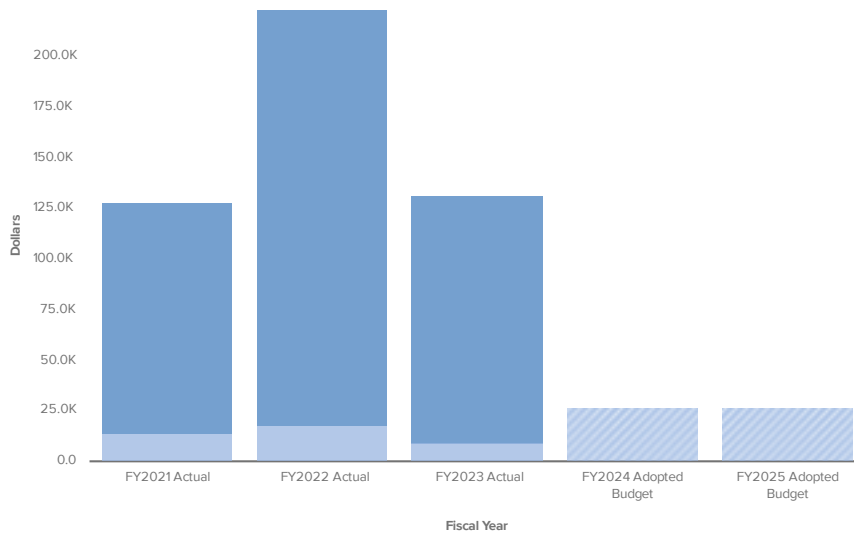
General Fund No Project Central Office Aetc-Atlanta Telecom Collabora...



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$85,963	\$153,152	\$91,260	\$0	\$0
Other Salaries	\$950	\$2,500	\$0	\$0	\$0
Employee Benefits	\$26,783	\$49,222	\$30,611	\$0	\$0
PERSONNEL TOTAL	\$113,696	\$204,874	\$121,871	\$0	\$0
Non-Personnel					
Other Purchased Services	\$13,845	\$17,739	\$9,379	\$26,500	\$26,500
NON-PERSONNEL TOTAL	\$13,845	\$17,739	\$9,379	\$26,500	\$26,500
TOTAL	\$127,541	\$222,613	\$131,250	\$26,500	\$26,500

9004 COMMUNICATIONS AND PUBLIC ENGAGEMENT

FY2025



PURPOSE

The Communications budget is designed to allocate crisis communications, scriptwriting, media relations, photography, videography branding, website, special projects, and language translation resources for Atlanta Public Schools. It is imperative that the District's stakeholders receive seamless, timely, and accurate information to protect the safety and security of our students, faculty, and staff, as well as to promote a safe and engaging learning and teaching environment.

The Office of Communications is organized into four functional units: The Projects & Governance team provides creative services to support schools, divisions and departments including brand oversight, creative design, and website management. The Media Relations team manages the reputation of the District by promoting key messages, initiatives, programs, and accomplishments to external stakeholders and the media. The Editorial & Production staff are a team of storytellers that consists of writers, video producers, and content developers who share with our stakeholders the exciting things happening around our district in a creative and engaging manner. The Executive Communications team aids the executive body of the District and the Atlanta Board of Education, ensuring seamless messaging, with an emphasis on transparency.

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Updated On 20 Aug, 2024

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Broken down by

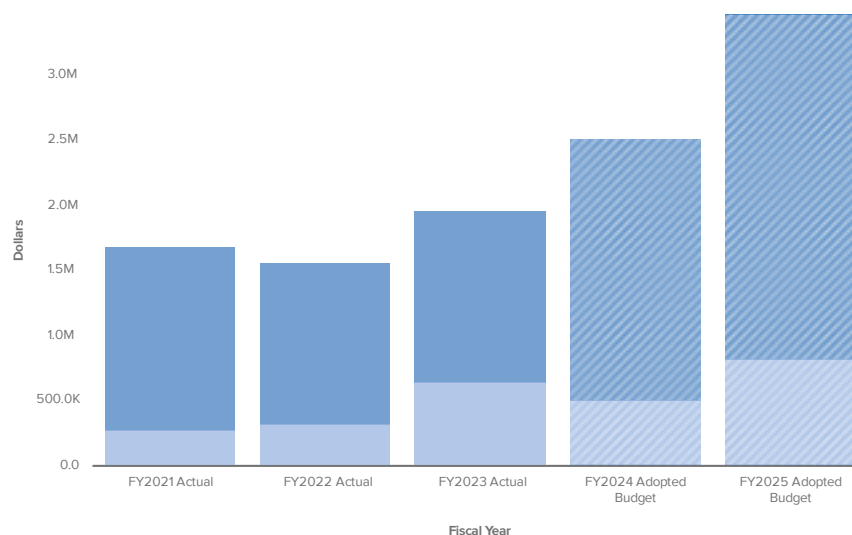
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Communications And Public En...



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$1,002,644	\$889,618	\$986,212	\$1,476,348	\$1,955,302
Other Salaries	\$72,689	\$53,160	\$21,318	\$51,000	\$0
Employee Benefits	\$330,481	\$288,893	\$309,410	\$473,367	\$692,043
PERSONNEL TOTAL	\$1,405,814	\$1,231,671	\$1,316,940	\$2,000,715	\$2,647,345
Non-Personnel					
Purchased Pro And Tech Services	\$119,423	\$233,378	\$471,880	\$300,000	\$646,000
Other Purchased Services	\$77,177	\$29,087	\$108,702	\$157,000	\$132,500
Supplies	\$80,791	\$68,449	\$68,184	\$51,000	\$34,000
Other Objects	\$0	\$0	\$0	\$5,000	\$7,500
NON-PERSONNEL TOTAL	\$277,391	\$330,915	\$648,766	\$513,000	\$820,000
TOTAL	\$1,683,205	\$1,562,586	\$1,965,706	\$2,513,715	\$3,467,345

9004 Communications & Public Engagement FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COMMUNICATIONS OFFICER PUBLIC ENGAGEMENT	0	0	0	0	0	2	2
DIRECTOR - MULTIMEDIA DESIGN	1	1	1	1	1	1	0
DIRECTOR MEDIA RELATIONS	0	0	0	0	1	1	0
PROJECT FACILITATOR	0	0	0	1	0	0	0
COMMUNICATIONS OFFICER - SOCIAL MEDIA	0	0	0	1	2	2	0
DIRECTOR	0.5	0	1	0	0	0	0
ADMINISTRATIVE MANAGER	0	0	0	0	1	1	0
CHIEF COMMUNICATIONS OFFICER	0	0	0	1	1	1	0
INTERIM COORDINATOR - COMMUNICATIONS	0	0	0	1	0	0	0
VIDEO PRODUCTION EDITOR	0.5	0	1	1	1	1	0
DIRECTOR - BROADCAST & VIDEO TECHNOLOGY	0	0	0	1	0	0	0
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	1	1	1	1	0	0	0
ADMINISTRATOR WEB	0	0	1	1	1	1	0
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1	1	1	0	0	0	0
DIRECTOR - COMMUNICATIONS	0	1	1	0	1	1	0
PROJECT MANAGER II	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	0	0	0	0
DIRECTOR OF EXECUTIVE COMMUNICATIONS	1	1	1	1	1	1	0
MANAGER MEDIA RELATIONS	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	1	0
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2	2	2	2	2	0	-2
COORDINATOR - COMMUNICATIONS	0	0	1	0	1	1	0
COORDINATOR I SOCIAL MEDIA	0	0	0	0	1	1	0
COORDINATOR I VIDEO PRODUCTION AND MEDIA	0	0	0	0	1	1	0
INTERIM DIRECTOR - COMMUNICATIONS	0	0	0	1	0	0	0
TELEPHONE OPERATOR	1	1	0	0	0	0	0
BILINGUAL COMMUNICATIONS ASSOCIATE	0	0	1	0	0	0	0
COMMUNICATIONS OFFICER - BILINGUAL	0	0	0	0	2	2	0
GRAPHIC DESIGNER	1	1	1	1	1	1	0
	12	12	16	16	20	20	0

DISTRICTWIDE



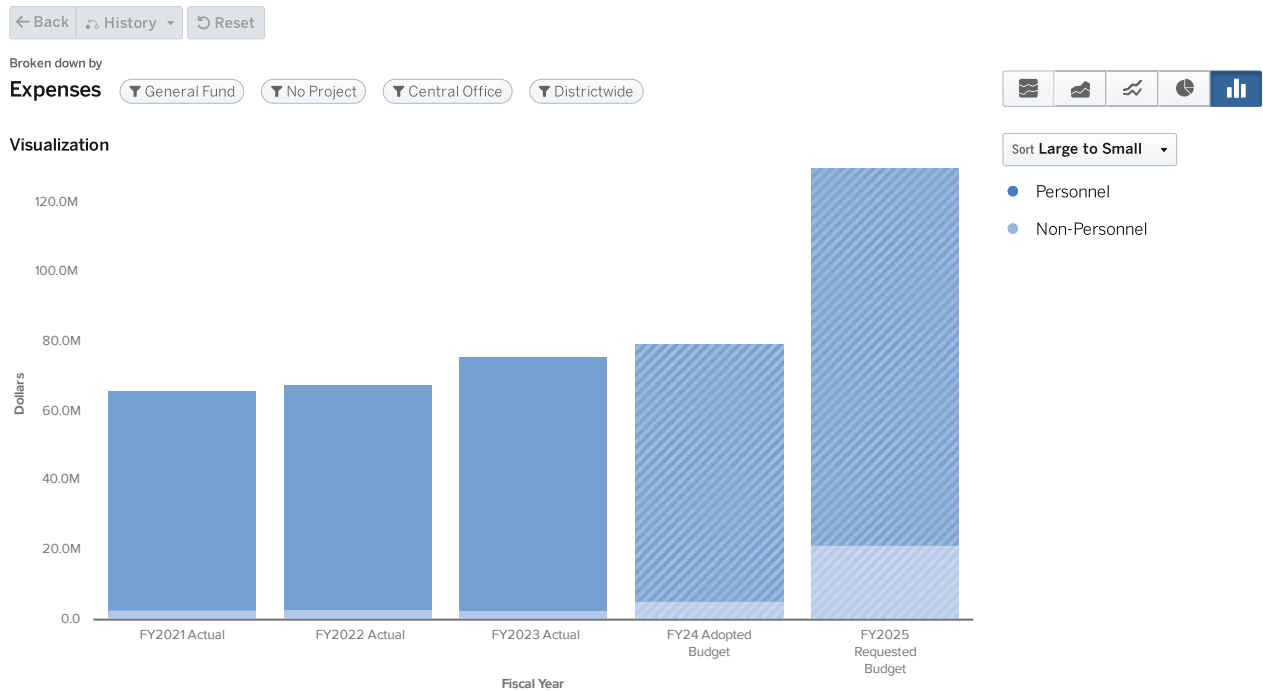
DISTRICTWIDE

FY2025



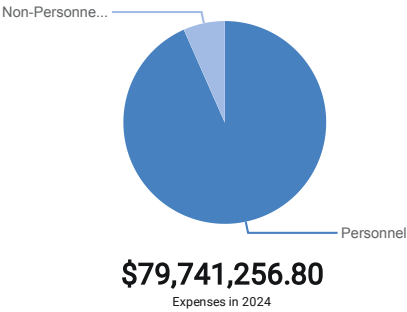
PURPOSE

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



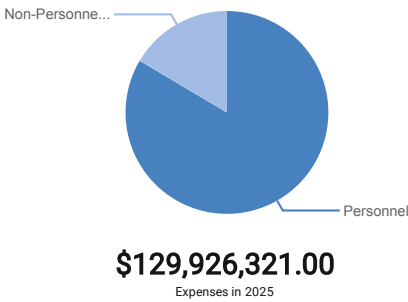
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
2288 - District Wide Resources	\$338,488	\$1,320,893	\$7,692,660	\$6,150,000	\$53,724,000	\$47,574,000	774%
6920 - District Leases	\$1,151,947	\$1,155,462	\$197,531	\$1,530,000	\$1,530,000	\$0	0%
7650 - Employee Benefits	\$4,319,930	\$3,199,631	\$3,345,982	\$4,500,000	\$4,500,006	\$6	0%
7651 - Unfunded Pension	\$58,400,004	\$60,200,004	\$62,000,000	\$63,815,257	\$65,729,715	\$1,914,458	3%
8007 - Insurance	\$1,800,930	\$1,916,153	\$2,416,902	\$3,746,000	\$4,442,600	\$696,600	19%
PROGRAM TOTAL	\$66,011,298	\$67,792,143	\$75,653,075	\$79,741,257	\$129,926,321	\$50,185,064	63%

FY2024 APPROVED PERSONNEL VS. NON-
PERSONNEL



FY2025 PROPOSED PERSONNEL VS. NON-
PERSONNEL

Districtwide: FY25 Proposed (Pie)



2288 DISTRICT WIDE RESOURCES

FY2025



PURPOSE

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

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Broken down by

Expenses

General Fund

No Project

Central Office

District Wide Resources

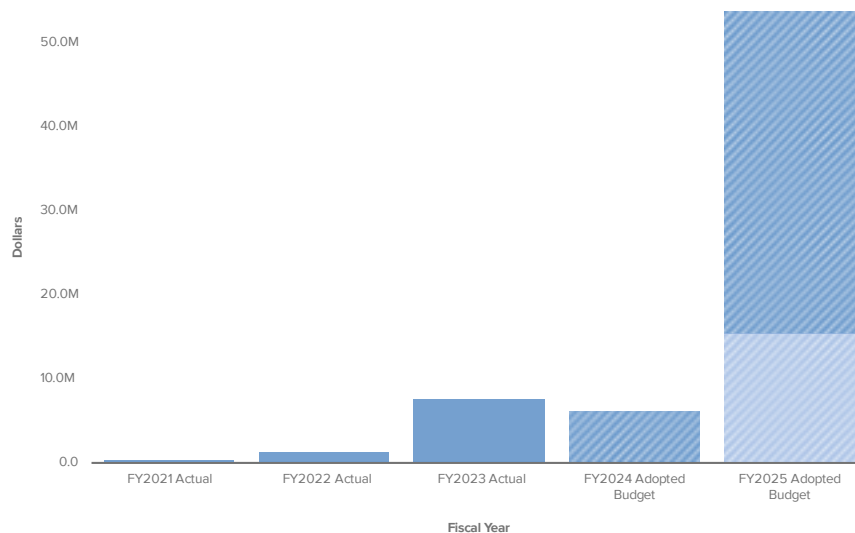


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$0	\$0	\$1,500	\$6,150,000	\$36,600,000
Other Salaries	\$304,220	\$1,302,617	\$7,031,000	\$0	\$1,690,000
Employee Benefits	\$34,268	\$18,276	\$630,206	\$0	\$0
PERSONNEL TOTAL	\$338,488	\$1,320,893	\$7,662,706	\$6,150,000	\$38,290,000
Non-Personnel					
Other Purchased Services	\$0	\$0	\$29,954	\$0	\$0
Operating Transfer To Non-General Fund	\$0	\$0	\$0	\$0	\$15,434,000
NON-PERSONNEL TOTAL	\$0	\$0	\$29,954	\$0	\$15,434,000
TOTAL	\$338,488	\$1,320,893	\$7,692,660	\$6,150,000	\$53,724,000

6920 DISTRICT LEASES

FY2025



PURPOSE

Principal and interest to cover leases and purchases.

Help Share

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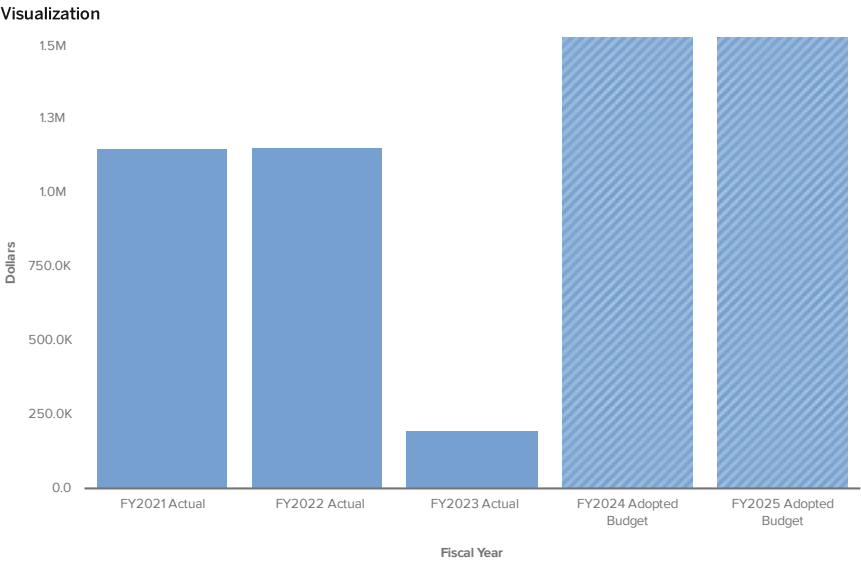
Back History Reset

Broken down by Expenses General Fund No Project Central Office District Leases



Sort By Chart of Accounts

Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Property Services	\$186,996	\$192,264	\$197,531	\$600,000	\$600,000
Other Objects	\$964,950	\$963,198	\$0	\$930,000	\$930,000
NON-PERSONNEL TOTAL	\$1,151,947	\$1,155,462	\$197,531	\$1,530,000	\$1,530,000
TOTAL	\$1,151,947	\$1,155,462	\$197,531	\$1,530,000	\$1,530,000

7650 EMPLOYEE BENEFITS

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

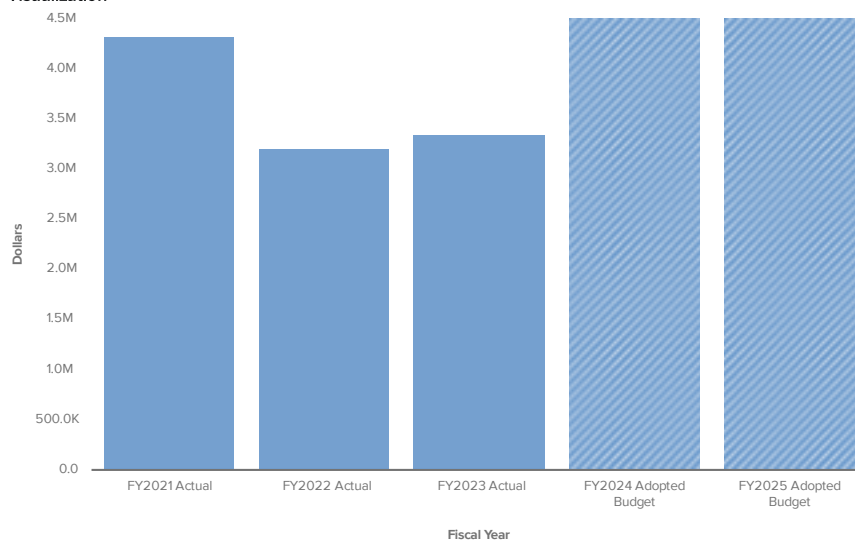
Employee Benefits



Sort By Chart of Accounts ▾

● Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Employee Benefits	\$4,319,930	\$3,199,631	\$3,345,982	\$4,500,000	\$4,500,006
PERSONNEL TOTAL	\$4,319,930	\$3,199,631	\$3,345,982	\$4,500,000	\$4,500,006
TOTAL	\$4,319,930	\$3,199,631	\$3,345,982	\$4,500,000	\$4,500,006

7651 UNFUNDED PENSION

FY2025



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.

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Expenses

General Fund

No Project

Central Office

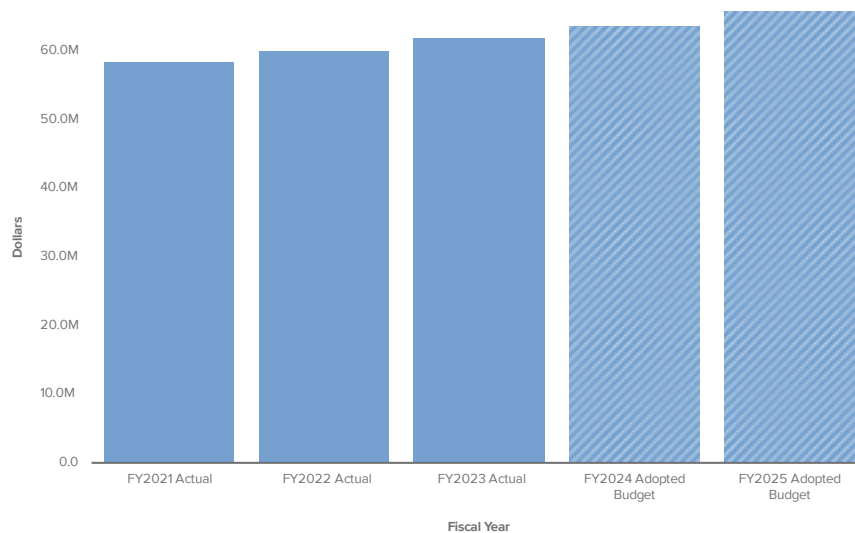
Unfunded Pension



Sort By Chart of Accounts ▾

● Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Employee Benefits	\$58,400,004	\$60,200,004	\$62,000,000	\$63,815,257	\$65,729,715
PERSONNEL TOTAL	\$58,400,004	\$60,200,004	\$62,000,000	\$63,815,257	\$65,729,715
TOTAL	\$58,400,004	\$60,200,004	\$62,000,000	\$63,815,257	\$65,729,715

8007 INSURANCE

FY2025



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.

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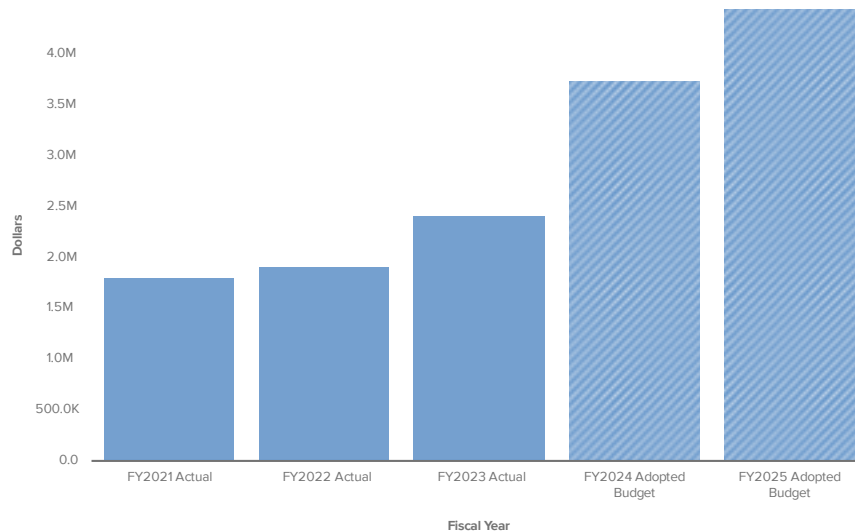
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Insurance



Sort By Chart of Accounts ▾

● Non-Personnel

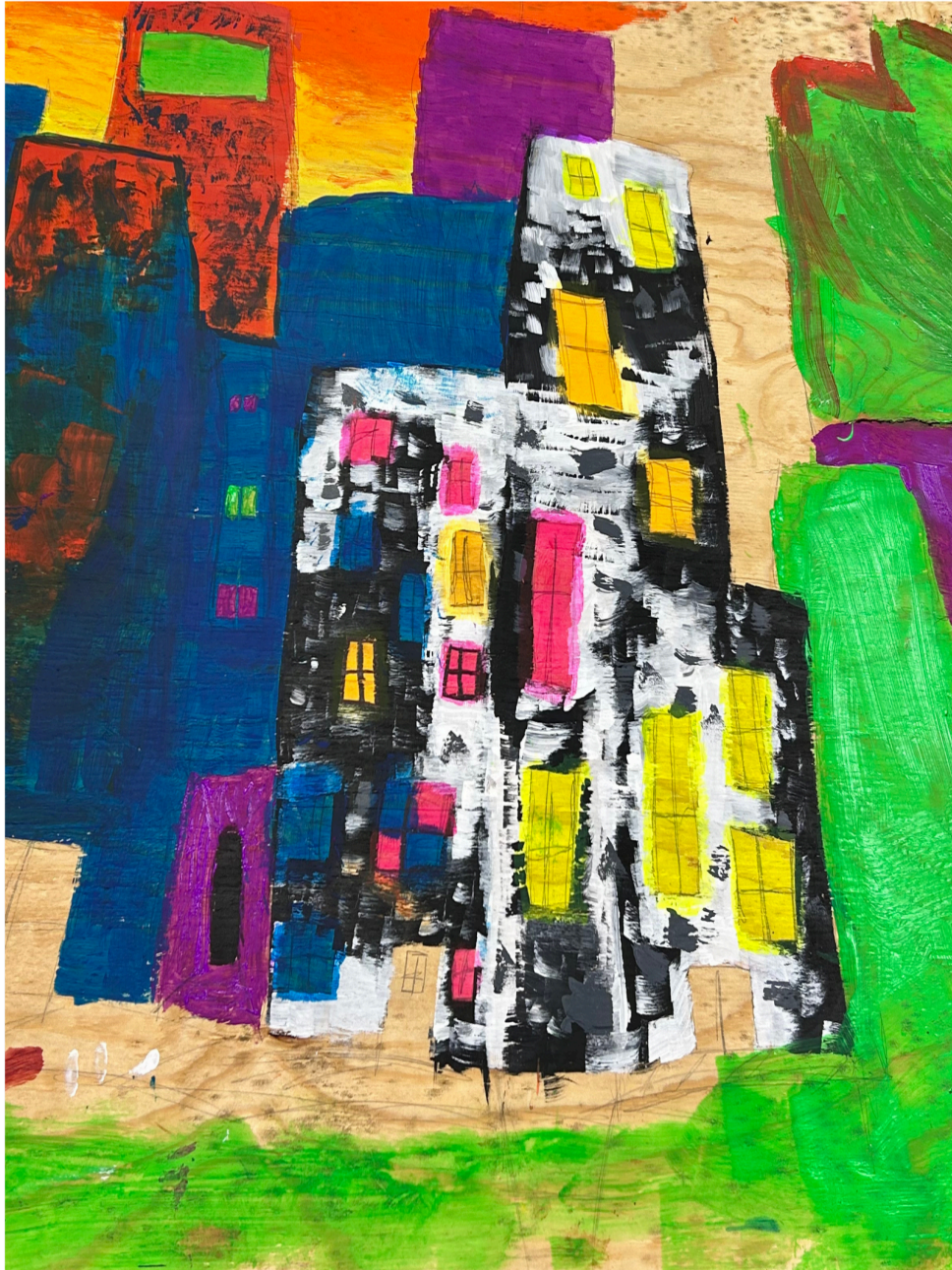
Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$77,937	\$14,518	\$0	\$263,000	\$263,000
Other Purchased Services	\$1,722,993	\$1,901,635	\$2,416,902	\$3,483,000	\$4,179,600
NON-PERSONNEL TOTAL	\$1,800,930	\$1,916,153	\$2,416,902	\$3,746,000	\$4,442,600
TOTAL	\$1,800,930	\$1,916,153	\$2,416,902	\$3,746,000	\$4,442,600

FINANCE



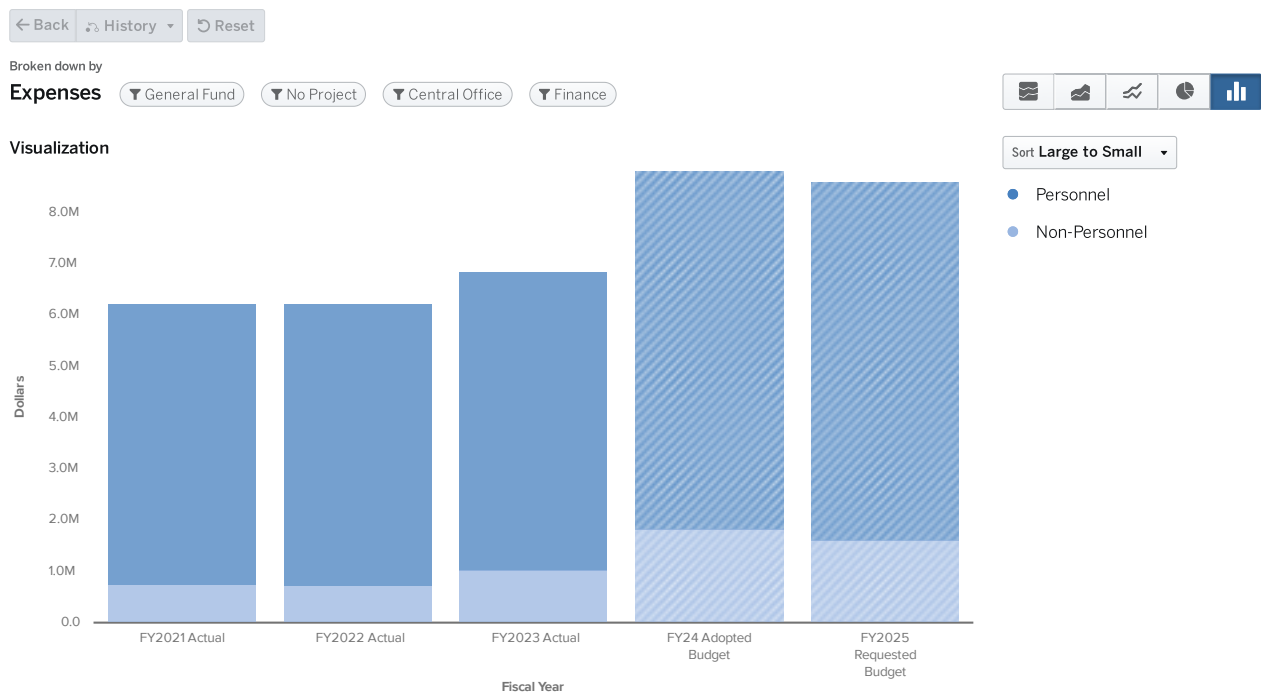
FINANCE

FY2025



PURPOSE

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.



Finance Budget by Program

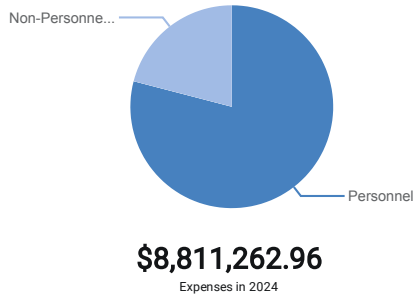
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
7630 - Procurement	\$832,503	\$895,683	\$1,020,591	\$1,304,786	\$1,242,224	-\$62,563	-5%
7631 - Risk Management And Benefits	\$969,892	\$917,898	\$1,008,648	\$1,241,595	\$1,271,780	\$30,185	2%
7635 - Budget Department	\$915,493	\$992,839	\$1,355,273	\$1,508,401	\$1,325,462	-\$182,939	-12%
7638 - Accounting	\$1,930,394	\$1,932,286	\$1,951,553	\$2,488,151	\$2,434,184	-\$53,967	-2%

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
7641 - Financial Services	\$648,864	\$461,961	\$515,029	\$673,108	\$666,420	-\$6,687	-1%
7666 - Payroll	\$939,222	\$1,024,408	\$1,018,058	\$1,595,222	\$1,660,953	\$65,731	4%
7668 - Treasury Services	-	-	\$1,528	-	-	\$0	-
PROGRAM TOTAL	\$6,236,368	\$6,225,076	\$6,870,680	\$8,811,263	\$8,601,023	-\$210,240	-2%

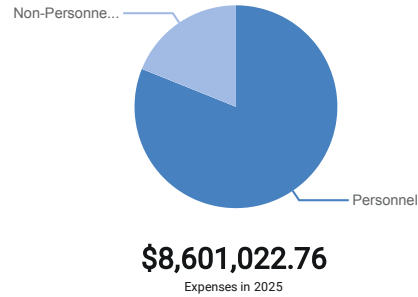
Finance FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
7641 Financial Services	4	5	3	4	4	4	0
7640 Accounts Payable	0	0	0	0	0	0	0
7666 Payroll	9	8	9	10	10	10	0
7630 Procurement	8	8	9	10.2	10.2	9.2	-1
7635 Budget Department	6	3.8	7	8	8	8	0
7638 Accounting	17.6	16.3	18.5	19.7	19.7	17.7	-2
7631 Risk Management And Benefits	7	7	8	9	9	9	0
	51.6	48.1	54.5	60.9	60.9	57.9	-3

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL



7630 PROCUREMENT

FY2025



PURPOSE

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

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Broken down by

Expenses

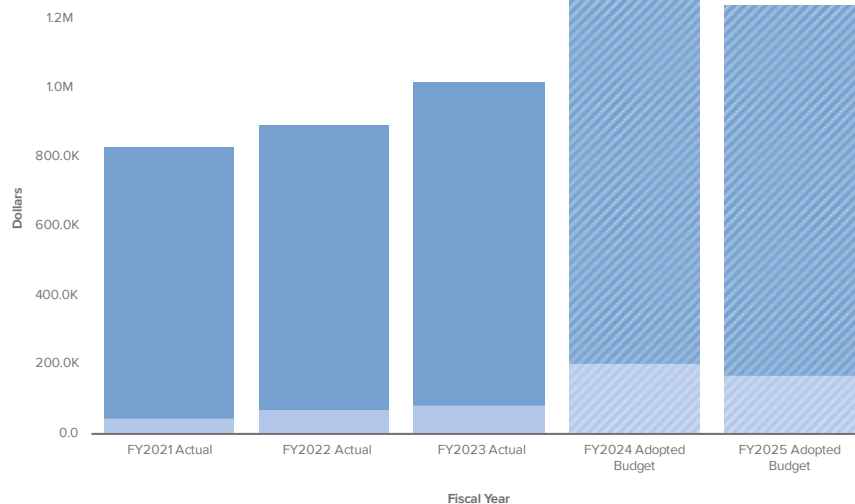
General Fund No Project Central Office Procurement



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$568,584	\$589,809	\$691,819	\$824,955	\$781,030
Other Salaries	\$9,066	\$24,999	\$8,597	\$0	\$0
Employee Benefits	\$206,832	\$208,574	\$235,108	\$271,512	\$289,754
PERSONNEL TOTAL	\$784,483	\$823,382	\$935,524	\$1,096,466	\$1,070,784
Non-Personnel					
Purchased Pro And Tech Services	\$30	\$11,091	\$6,478	\$420	\$840
Purchased Property Services	\$0	\$0	\$33	\$3,300	\$6,600
Other Purchased Services	\$0	\$7,960	\$9,383	\$121,900	\$81,300
Supplies	\$47,990	\$53,221	\$52,781	\$75,500	\$75,500
Other Objects	\$0	\$30	\$16,391	\$7,200	\$7,200
NON-PERSONNEL TOTAL	\$48,020	\$72,301	\$85,067	\$208,320	\$171,440

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$832,503	\$895,683	\$1,020,591	\$1,304,786	\$1,242,224

7630 Procurement FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
DIRECTOR OF PROCURMENT	0	0	0	0	1	1	1
PROCUREMENT ASSOCIATE	3	3	2	2	2	2	0
EXECUTIVE DIRECTOR PURCHASING AND WAREHOUSE OPERATIONS	1	1	1	1	1	1	0
SENIOR BUYER	2	2	3	3	3	2	-1
PROCUREMENT MANAGER	0	0	1	1	0	0	-1
BUYER	0	0	0	1	1	1	0
PURCHASING AGENT	2	2	2	2.2	2.2	2.2	0
	8	8	9	10.2	10.2	9.2	-1

7631 RISK MANAGEMENT

FY2025



PURPOSE

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

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Broken down by

Expenses

General Fund

No Project

Central Office

Risk Management And Benefits

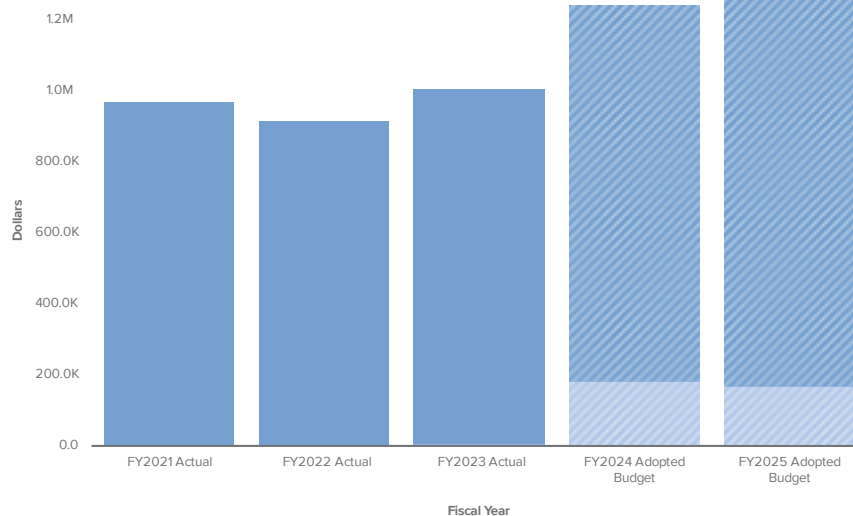


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$717,459	\$667,195	\$747,595	\$799,034	\$807,434
Other Salaries	\$11,275	\$24,074	\$10,016	\$5,000	\$0
Employee Benefits	\$237,390	\$222,795	\$245,424	\$254,311	\$293,096
PERSONNEL TOTAL	\$966,124	\$914,064	\$1,003,035	\$1,058,345	\$1,100,530
Non-Personnel					
Other Purchased Services	\$0	\$0	\$0	\$12,000	\$3,000
Supplies	\$3,769	\$3,834	\$5,941	\$165,000	\$162,000
Other Objects	\$0	\$0	-\$328	\$6,250	\$6,250
NON-PERSONNEL TOTAL	\$3,769	\$3,834	\$5,613	\$183,250	\$171,250
TOTAL	\$969,892	\$917,898	\$1,008,648	\$1,241,595	\$1,271,780

7631 Risk Management & Benefits FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
RETIREMENT BENEFITS SPECIALIST	1	1	1	1	1	0	-1
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1	1	1	1	1	0	-1
SPECIALIST WORKERS COMP UNEMPLOYMENT	0	0	0	0	0	1	1
DIRECTOR - RISK MGMT AND BENEFITS	1	1	1	1	1	1	0
MANAGER WORKERS COMP UNEMPLOYMENT	0	0	0	0	0	1	1
ANALYST BENEFITS RISK MANAGEMENT	0	0	0	0	0	2	2
ASSISTANT DIRECTOR RISK MGMT	1	0	1	1	1	1	0
BENEFITS RISK MGT ANALYST	1	1	1	2	2	0	-2
SPECIALIST HEALTH BENEFITS	2	2	2	2	2	2	0
SPECIALIST RETIREMENT BENEFITS	0	0	0	0	0	1	1
WORKERS COMPENSTATION/EMPLOYMENT MANAGER	0	1	1	1	1	0	-1
	7	7	8	9	9	9	0

7635 BUDGET DEPARTMENT

FY2025



PURPOSE

The Budget department 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.

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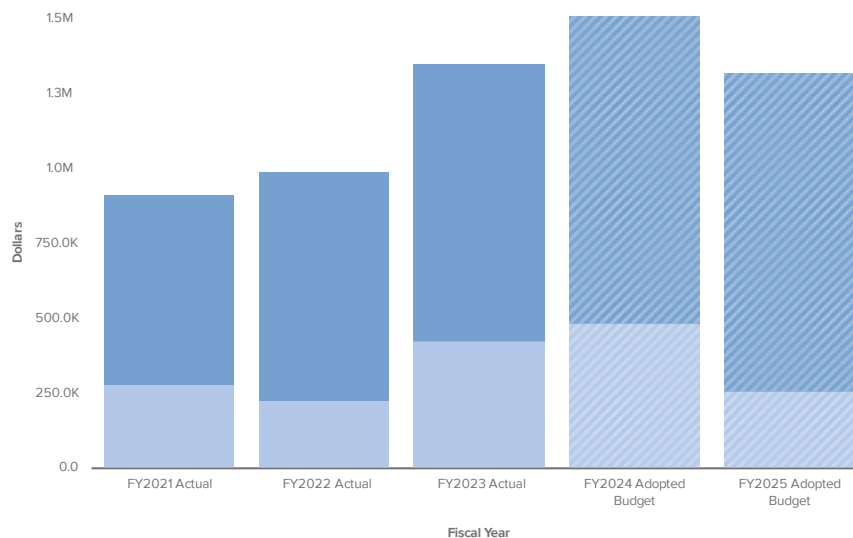
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Budget Department



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$463,405	\$556,579	\$695,391	\$777,194	\$779,595
Other Salaries	\$6,245	\$21,370	\$6,085	\$1,000	\$0
Employee Benefits	\$164,628	\$184,322	\$225,108	\$244,690	\$284,291
PERSONNEL TOTAL	\$634,278	\$762,271	\$926,585	\$1,022,884	\$1,063,886
Non-Personnel					
Purchased Pro And Tech Services	\$16,998	\$187,200	\$372,512	\$410,117	\$193,042
Other Purchased Services	\$253,582	\$20,932	\$56,177	\$63,500	\$57,825
Supplies	\$10,635	\$15,436	\$0	\$2,000	\$1,800
Other Objects	\$0	\$7,000	\$0	\$9,900	\$8,910
NON-PERSONNEL TOTAL	\$281,215	\$230,568	\$428,688	\$485,517	\$261,577

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$915,493	\$992,839	\$1,355,273	\$1,508,401	\$1,325,462

Budget Department FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PROGRAM MANAGER POSITION CONTROL	0	0	1	1	1	1	0
SENIOR BUDGET POSITION ANALYST	1	1	0	0	0	0	0
COORDINATOR I SPECIAL REVENUE	0	0	0	1	1	1	0
COORDINATOR I REPORTING ANALYTICS	0	0	0	1	0	0	-1
DIRECTOR - DEPARTMENT BUDGETS	0	0	0	1	1	1	0
ANALYST BUDGET	0	0	0	0	1	1	1
DATA STRATEGIST	0	0	0	0	1	1	1
DIRECTOR - SCHOOL BUDGETS	0	0	0	1	1	1	0
PROGRAM DIRECTOR - DEPARTMENTS	1	0.8	1	0	0	0	0
PROGRAM DIRECTOR - SCHOOL BUDGETS	1	1	1	0	0	0	0
BUDGET SPECIALIST	2	0	2	2	1	1	-1
COORDINATOR - REPORTING ANALYTICS	1	1	1	0	0	0	0
EXECUTIVE DIRECTOR - BUDGET SERVICES	0	0	1	1	1	1	0
	6	3.8	7	8	8	8	0

7638 ACCOUNTING

FY2025



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.

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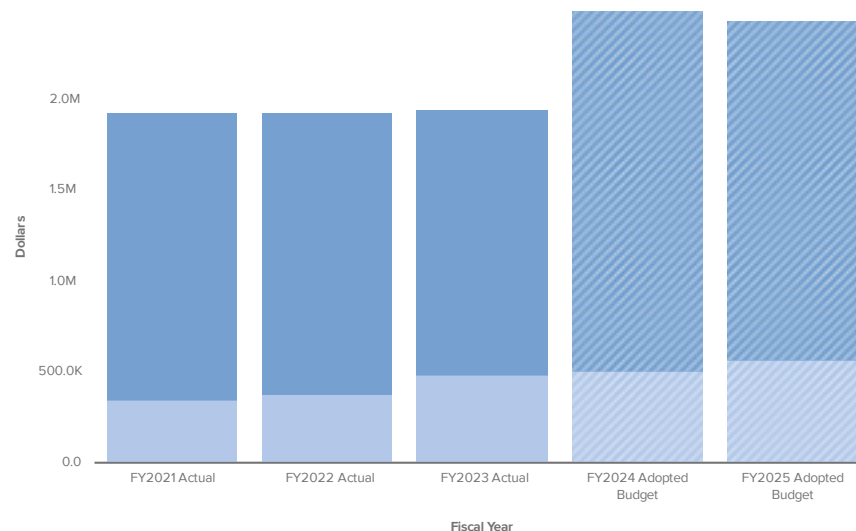
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Accounting



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$1,180,272	\$1,135,372	\$1,088,109	\$1,482,259	\$1,281,821
Other Salaries	\$18,003	\$43,086	\$13,030	\$1,000	\$0
Employee Benefits	\$380,536	\$374,470	\$361,549	\$495,392	\$584,863
PERSONNEL TOTAL	\$1,578,811	\$1,552,928	\$1,462,688	\$1,978,651	\$1,866,684
Non-Personnel					
Purchased Pro And Tech Services	\$338,488	\$369,463	\$404,431	\$399,500	\$465,000
Other Purchased Services	\$0	\$0	\$0	\$5,000	\$4,500
Supplies	\$6,841	\$9,895	\$78,913	\$93,000	\$93,000
Other Objects	\$6,253	\$0	\$5,521	\$12,000	\$5,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$351,582	\$379,358	\$488,865	\$509,500	\$567,500
TOTAL	\$1,930,394	\$1,932,286	\$1,951,553	\$2,488,151	\$2,434,184

7638 Accounting FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ACCOUNTING ASSISTANT	0	0	1	1	1	0	-1
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1	1	1	0	0	0	0
PURCHASE CARD SPECIALIST	1	1	1	1	1	0	-1
CARD SERVICES SPECIALIST	0	0	0	0	0	2	2
EXECUTIVE DIRECTOR - ACCOUNTING SERVICES	1	1	1	1	1	1	0
FISCAL MANAGER - ACCOUNTING SERVICES	0	0	0	1	0	0	0
SENIOR ACCOUNTANT	1.3	1.3	1.5	1.7	1.7	1.7	0
SENIOR ANALYST	2	2	2	2	2	2	0
TRAVEL CARD SPECIALIST	1	1	1	1	1	0	-1
ACCOUNTANT	2.3	2	3	4	4	4	0
FINANCE LIAISON	1	1	1	0	0	0	0
CARD SERVICES SUPERVISOR	1	1	1	0	0	0	0
DIRECTOR - ACCOUNTING	1	1	1	1	1	1	0
PROGRAM DIRECTOR CARD SERVICES	0	0	0	0	1	1	0
ACCOUNTS PAYABLE ANALYST	2	1	1	2	2	0	-2
ACCOUNTS PAYABLE ASSOCIATE	3	3	3	3	0	0	0
ACCOUNTS PAYABLE SPECIALIST	0	0	0	1	4	3	-1
ANALYST ACCOUNTS PAYABLE	0	0	0	0	0	2	2
	17.6	16.3	18.5	19.7	19.7	17.7	-2

7641 FINANCIAL SERVICES

FY2025



PURPOSE

Financial Services 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.

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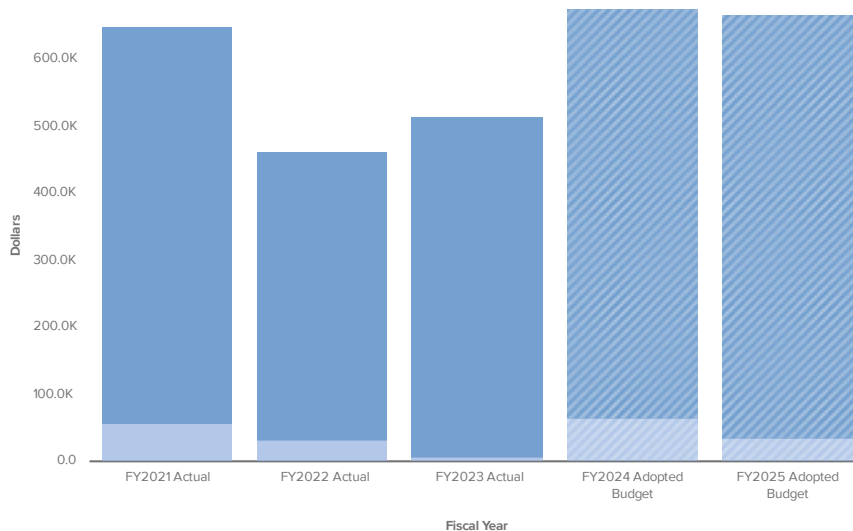
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Financial Services



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$453,155	\$329,631	\$391,436	\$469,012	\$474,843
Other Salaries	\$12,927	\$15,200	\$10,200	\$0	\$0
Employee Benefits	\$124,713	\$84,860	\$106,014	\$139,571	\$156,052
PERSONNEL TOTAL	\$590,795	\$429,691	\$507,650	\$608,583	\$630,895
Non-Personnel					
Purchased Pro And Tech Services	\$8,120	\$203	\$1,310	\$12,000	\$6,000
Purchased Property Services	\$0	\$0	\$0	\$9,000	\$9,000
Other Purchased Services	\$0	\$25,573	\$0	\$20,000	\$2,000
Supplies	\$44,987	\$3,045	\$4,311	\$15,000	\$10,000
Other Objects	\$4,962	\$3,450	\$1,758	\$8,525	\$8,525

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$58,069	\$32,271	\$7,379	\$64,525	\$35,525
TOTAL	\$648,864	\$461,961	\$515,029	\$673,108	\$666,420

7641 Financial Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
CHIEF FINANCIAL OFFICER	1	1	1	1	1	1	0
FINANCE LIAISON	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR - SPECIAL PROJECTS	0	1	1	1	1	1	0
DIRECTOR - RESOURCE STRATEGY	1	1	0	0	0	0	0
COORDINATOR - SUPPLIER DIVERSITY	1	1	0	0	0	0	0
	4	5	3	4	4	4	0

7666 PAYROLL

FY2025



PURPOSE

Payroll ensures 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.

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Expenses

General Fund

No Project

Central Office

Payroll

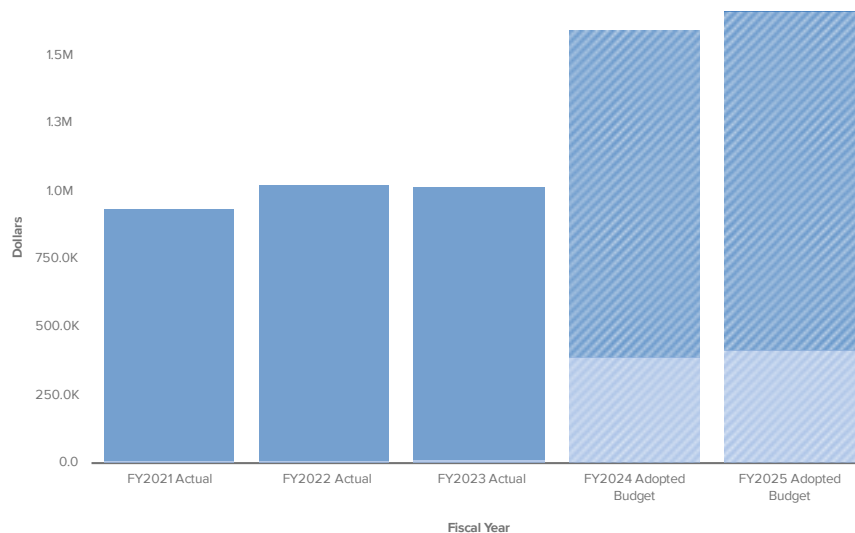


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$695,299	\$742,186	\$750,587	\$901,314	\$912,807
Other Salaries	\$9,672	\$28,129	\$9,800	\$12,800	\$0
Employee Benefits	\$223,642	\$242,196	\$240,975	\$286,108	\$329,146
PERSONNEL TOTAL	\$928,612	\$1,012,511	\$1,001,362	\$1,200,222	\$1,241,953
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$6,000	\$6,000
Purchased Property Services	\$1,498	\$510	\$3,070	\$343,000	\$379,000
Other Purchased Services	\$0	\$0	\$0	\$15,000	\$8,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Supplies	\$7,605	\$11,388	\$4,366	\$11,000	\$11,000
Other Objects	\$1,508	\$0	\$9,260	\$20,000	\$15,000
NON-PERSONNEL TOTAL	\$10,610	\$11,898	\$16,696	\$395,000	\$419,000
TOTAL	\$939,222	\$1,024,408	\$1,018,058	\$1,595,222	\$1,660,953

7666 Payroll FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ASSISTANT DIRECTOR	1	0	0	0	0	0	0
PAYROLL SPECIALIST	3	3	3	3	3	0	-3
SPECIALIST PAYROLL	0	0	0	0	0	3	3
ANALYST PAYROLL	0	0	0	0	0	3	3
PROJECT FACILITATOR	1	1	1	0	0	0	0
DIRECTOR - PAYROLL	0	0	0	0	1	1	1
PAYROLL ACCOUNTING ANALYST	2	2	2	3	3	0	-3
PROGRAM DIRECTOR - PAYROLL	0	0	1	1	0	0	-1
PROGRAM MANAGER (QUALITY CONTROL & PROCESS IMPROVEMENT	0	0	0	1	1	0	-1
PROJECT MANAGER II ENGAGEMENT	0	0	0	0	0	1	1
EXECUTIVE DIRECTOR - PAYROLL, BENEFITS AND RISK MGT	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK MGT	1	1	1	0	0	0	0
COORDINATOR I REPORTING AND COMPLIANCE	0	0	0	1	1	1	0
REPORTING AND COMPLIANCE COORDINATOR	1	1	1	0	0	0	0
	9	8	9	10	10	10	0

HUMAN RESOURCES



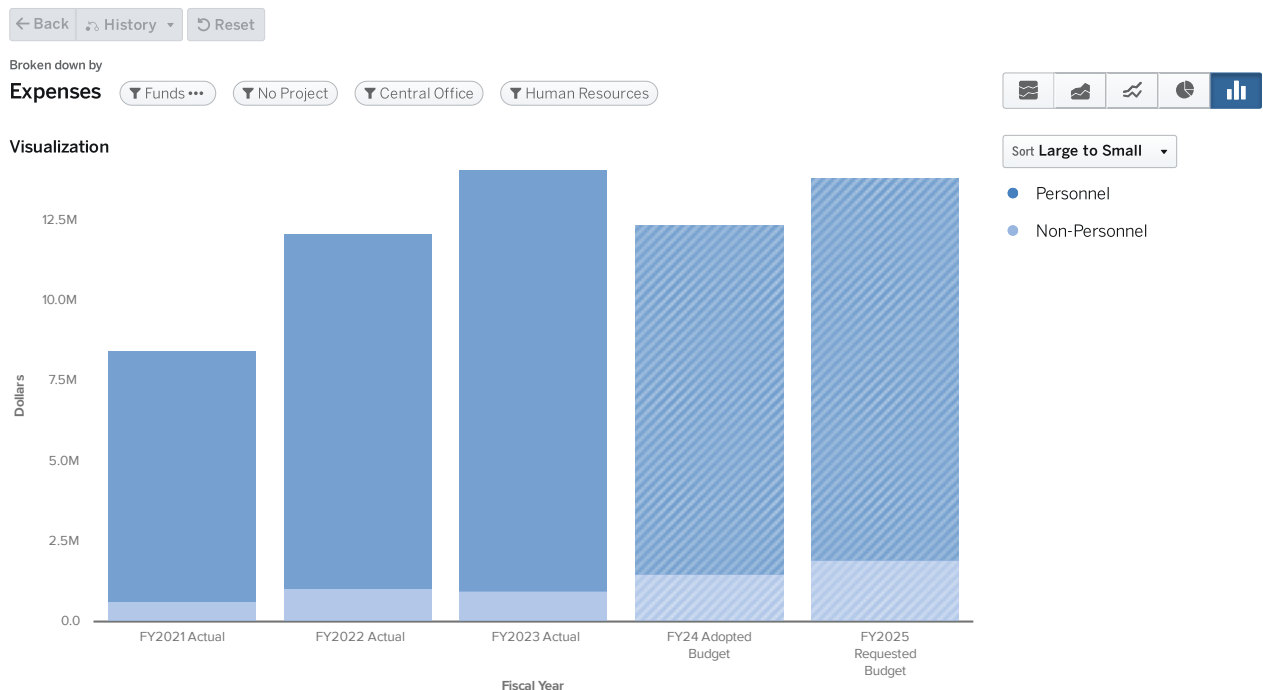
HUMAN RESOURCES

FY2025



PURPOSE

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



Human Resources Budget by Program

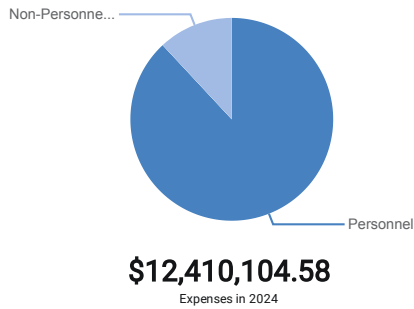
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
1203 - Substitutes	\$1,987,960	\$4,982,711	\$5,703,420	\$1,494,359	\$1,494,359	\$1	0%
1631 - Turnaround Leader	\$260,674	\$273,911	\$194,558	\$152,175	\$441,305	\$289,130	190%
1632 - Turnaround Teacher	\$132,300	\$78,071	\$185,739	\$218,118	\$436,118	\$218,001	100%
8002 - Strategic Services	\$236	\$5,405	\$71,903	-	-	\$0	-
8004 - HR Operations	\$5,304,883	\$5,759,319	\$6,767,660	\$8,585,710	\$9,428,722	\$843,012	10%
8005 - Total Rewards + Workforce Management	-	-	-	\$96,000	\$94,900	-\$1,100	-1%
8008 - Teacher Contingencies	\$158,916	\$310,869	\$486,026	\$286,668	\$287,318	\$650	0%
8011 - HR Strategic Initiatives	\$634,814	\$682,897	\$673,991	\$1,397,075	\$1,477,353	\$80,278	6%

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
8012 - Employee Relations	-	-	-	\$42,000	\$39,500	-\$2,500	-6%
8017 - Talent Management & Development	-	-	-	\$138,000	\$148,850	\$10,850	8%
PROGRAM TOTAL	\$8,479,782	\$12,093,184	\$14,083,297	\$12,410,105	\$13,848,426	\$1,438,321	12%

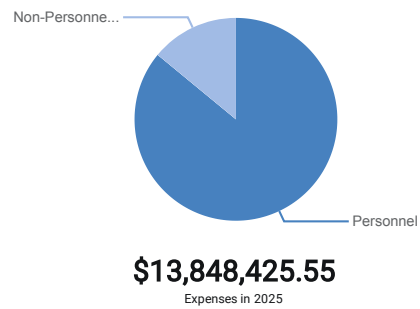
Human Resources FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
1203 Substitutes	1	1	0	0	0	0	0
1631 Turnaround Leader	1	1	0	0	0	0	0
8004 HR Operations	46	42	54	66	67	66	-1
8011 HR Strategic Initiatives	3	1.8	2	6.02	6.02	6.02	0
8008 Teacher Contingencies	7	4.4	3	4	3	3	0
	58	50.2	59	76.02	76.02	75.02	-1

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL



1203 SUBSTITUTES

FY2025



PURPOSE

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

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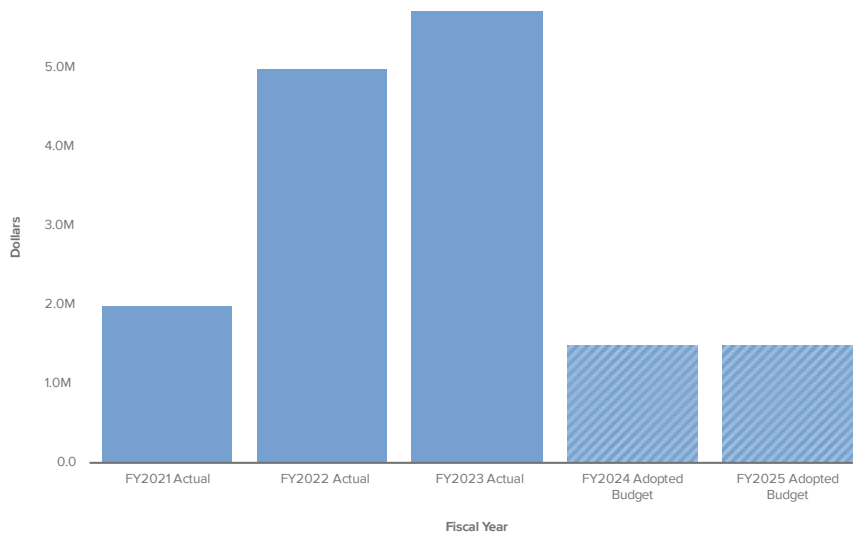
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Substitutes



Sort By Chart of Accounts ▾

● Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$29,678	\$60,173	\$28,150	\$0	\$0
Other Salaries	\$1,924,317	\$4,854,454	\$5,581,348	\$1,473,000	\$1,473,000
Employee Benefits	\$33,965	\$68,085	\$93,922	\$21,359	\$21,359
PERSONNEL TOTAL	\$1,987,960	\$4,982,711	\$5,703,420	\$1,494,359	\$1,494,359
TOTAL	\$1,987,960	\$4,982,711	\$5,703,420	\$1,494,359	\$1,494,359

1203 Substitutes FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
SUBSTITUTES	1	1	0	0	0	0	0
	1	1	0	0	0	0	0

1506 PROFESSIONAL DEVELOPMENT

FY2025



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.

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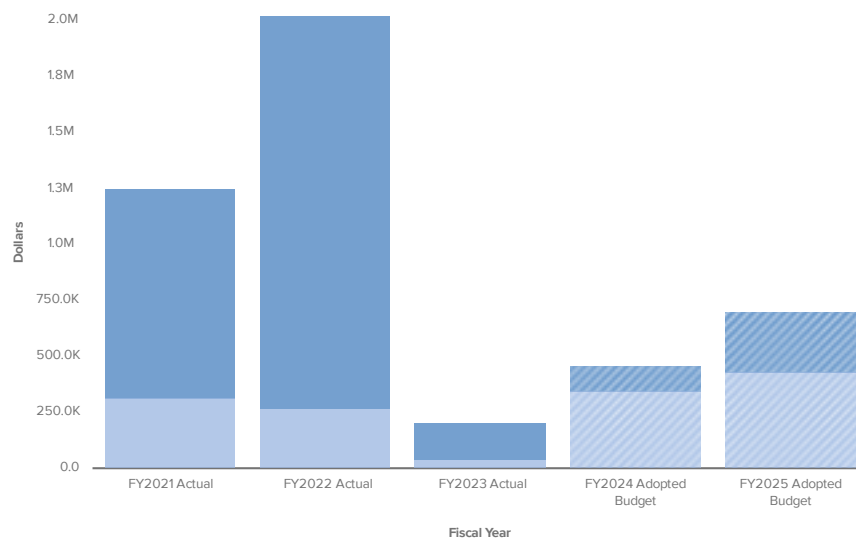
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Professional Development



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$642,270	\$1,241,728	\$112,080	\$0	\$0
Other Salaries	\$66,800	\$89,032	\$18,445	\$110,000	\$261,750
Employee Benefits	\$225,718	\$415,770	\$32,334	\$1,595	\$5,895
PERSONNEL TOTAL	\$934,788	\$1,746,529	\$162,859	\$111,595	\$267,645
Non-Personnel					
Purchased Pro And Tech Services	\$299,794	\$264,188	\$40,080	\$209,000	\$314,000
Purchased Property Services	\$3,264	\$0	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$531	\$108,000	\$57,000
Supplies	\$10,500	\$2,694	\$0	\$30,000	\$30,000
Other Objects	\$1,350	\$0	\$0	\$0	\$30,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$314,907	\$266,883	\$40,611	\$347,000	\$431,000
TOTAL	\$1,249,695	\$2,013,412	\$203,470	\$458,595	\$698,645

1506 Professional Development FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
GENERAL CLERK	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	0	0
BUILDING ADMINISTRATOR	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT SPECIALIST	1	1	0	0	0	0	0
DIRECTOR OF LEADERSHIP DEVELOPMENT	1	1	0	0	0	0	0
INSTRUCTIONAL MENTOR	0	0	0	0	0	0	0
PROGRAM MANAGER	0	0	0	0	0	0	0
	3	3	0	0	0	0	0

1631 TURNAROUND LEADER

FY2025



PURPOSE

The Turnaround Leader program funds hiring and retention incentives for effective, quality principals and assistant principals tasked with school turnaround.

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Expenses

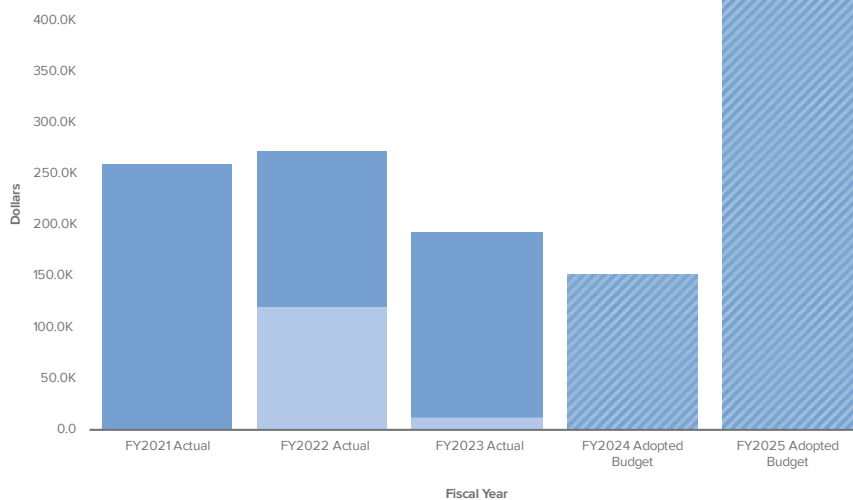
General Fund No Project Central Office Turnaround Leader



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$131,389	\$15,888	\$0	\$0	\$0
Other Salaries	\$78,488	\$123,217	\$155,000	\$150,000	\$435,000
Employee Benefits	\$50,796	\$14,162	\$25,860	\$2,175	\$6,305
PERSONNEL TOTAL	\$260,674	\$153,267	\$180,860	\$152,175	\$441,305
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$120,644	\$13,698	\$0	\$0
NON-PERSONNEL TOTAL	\$0	\$120,644	\$13,698	\$0	\$0
TOTAL	\$260,674	\$273,911	\$194,558	\$152,175	\$441,305

1631 Turnaround Leader FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PRINCIPAL MENTOR	1	1	0	0	0	0	0
	1	1	0	0	0	0	0

1632 TURNAROUND TEACHER

FY2025



PURPOSE

The Turnaround Teacher program funds growth, development, and retention initiatives to retain quality teachers at schools designated as turnaround schools.

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Expenses

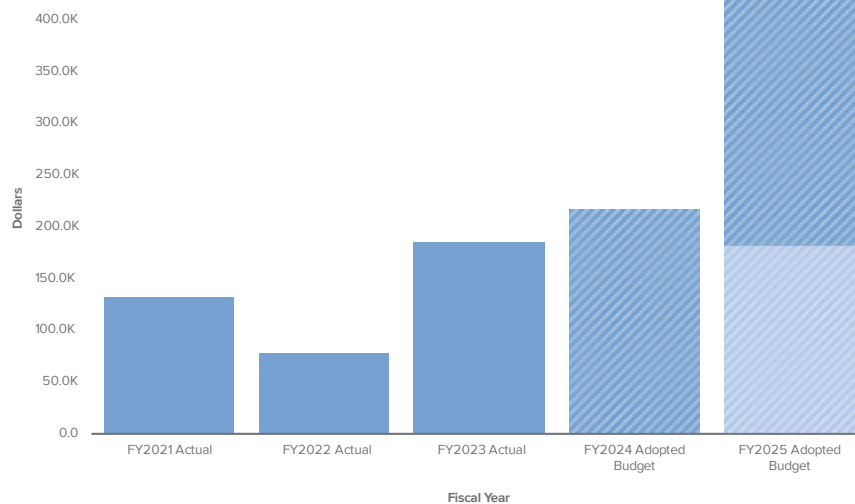
General Fund No Project Central Office Turnaround Teacher



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Other Salaries	\$132,300	\$67,192	\$154,500	\$215,000	\$250,000
Employee Benefits	\$0	\$10,879	\$31,239	\$3,118	\$3,118
PERSONNEL TOTAL	\$132,300	\$78,071	\$185,739	\$218,118	\$253,118
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$178,000
Supplies	\$0	\$0	\$0	\$0	\$5,000
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$0	\$183,000
TOTAL	\$132,300	\$78,071	\$185,739	\$218,118	\$436,118

8004 HR OPERATIONS

FY2025



PURPOSE

The HR Administration program funds the day-to-day overall operation cost of the Human Resources Division: ***Talent management and Development, Total Rewards and Workforce Planning, and Employee Experience and Performance.*** The HR Division's vision and mission is centered on the following: By prioritizing talent acquisition, comprehensive development programs, and effective performance management, we will equip our **people** to excel in service to **our scholars** and **our community**. Through innovation, collaboration, and continuous learning, we're actualizing a refreshed approach to attracting, developing, and empowering exceptional talent in APS. We are hard at work ensuring our students have everything they need to succeed – from a **culture of inclusivity and trust** to a challenging learning experience that sparks their curiosity and love for learning.

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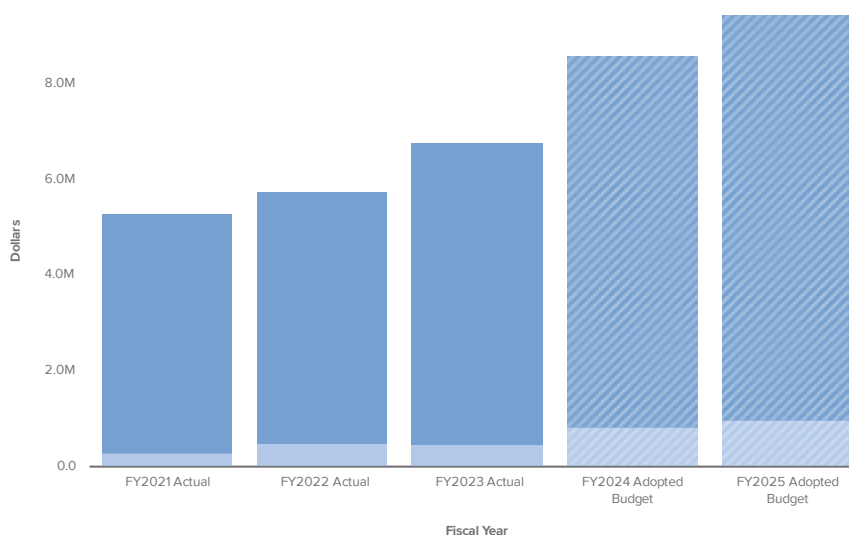
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ HR Operations



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$3,613,096	\$3,540,631	\$4,443,298	\$5,724,842	\$6,142,265
Other Salaries	\$238,331	\$593,629	\$409,185	\$164,006	\$82,100
Employee Benefits	\$1,149,876	\$1,132,211	\$1,446,861	\$1,858,412	\$2,228,057
PERSONNEL TOTAL	\$5,001,304	\$5,266,471	\$6,299,344	\$7,747,260	\$8,452,422
Non-Personnel					
Purchased Pro And Tech Services	\$35,156	\$216,916	\$191,012	\$402,200	\$170,000
Purchased Property Services	\$0	\$0	\$0	\$5,000	\$5,000
Other Purchased Services	\$234,094	\$231,273	\$218,882	\$313,500	\$583,300
Supplies	\$28,000	\$32,259	\$14,471	\$55,000	\$110,000
Other Objects	\$6,330	\$12,400	\$43,951	\$62,750	\$108,000
NON-PERSONNEL TOTAL	\$303,579	\$492,848	\$468,316	\$838,450	\$976,300
TOTAL	\$5,304,883	\$5,759,319	\$6,767,660	\$8,585,710	\$9,428,722

8004 HR Operations FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ABSENCE MANAGEMENT ANALYST	0	0	2	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	2	2	2	3	1
LEARNING MANAGEMENT ANALYST	0	0	0	1	1	1	0
PROGRAM MANAGER - RECRUITMENT	0	0	1	1	1	0	-1
PROJECT MANAGER II - RETENTION AND DEVELOPMENT	0	0	0	1	1	0	-1
RECRUITMENT OPERATIONS MANAGER	1	1	0	0	0	0	0
DIRECTOR - COMPENSATION & LEAVE	1	1	1	0	0	0	0
HR DATA AND RECORDS MANAGER	1	1	0	0	0	0	0
HR TRAINING AND COMMUNICATION SPECIALIST	0	0	1	1	1	0	-1
ANALYST COMPENSATION AND CLASSIFICATION	0	0	0	0	0	3	3
CERTIFICATION ANALYST	1	1	1	2	2	0	-2
INVESTIGATIVE ASSISTANT	1	1	1	0	0	0	0
PROGRAM DIRECTOR - WELL BEING	0	0	1	0	1	0	-1
PROGRAM DIRECTOR WELL BEING	0	0	0	0	0	1	1
PROJECT MANAGER I	0	0	1	0	0	0	0
PROJECT MANAGER I - ORGANIZATION DEVELOPMENT	0	0	0	1	1	0	-1
RECORDS MANAGEMENT SPECIALIST	3	2	3	4	4	0	-4
SENIOR POSITION MANAGEMENT ANALYST	1	1	0	0	0	0	0
COORDINATOR - EMPLOYEE WELLBEING	1	1	0	0	0	0	0
DIRECTOR - EMPLOYEE RELATIONS & LEAVE	0	0	1	0	0	0	0
DIRECTOR - ORGANIZATIONAL DEVELOPMENT	0	0	0	1	1	1	0
DIRECTOR STAFFING	0	0	0	0	0	7	7
ABSENCE MANAGEMENT MANAGER	0	0	0	0	1	0	-1
ABSENCE MANAGEMENT SPECIALIST	2	2	0	0	0	0	0
HUMAN RESOURCES RECRUITER	0	0	0	1	1	0	-1
INTERIM EMPLOYEE RELATIONS ANALYST	0	0	0	1	0	0	0
PROJECT MANAGER II RETENTION AND DEVELOPMENT	0	0	0	0	0	1	1
SPECIALIST STAFFING	0	0	0	0	0	8	8
STAFFING MANAGER	0	0	0	1	0	0	0
STAFFING SPECIALIST	5	5	5	7	7	0	-7
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1	1	1	1	1	0	-1
DATA STRATEGIST	0	0	0	1	1	1	0
DIRECTOR - HRIS & CERTIFICATION	0	0	1	1	1	1	0
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	1	0	1	1	0	0	0
EXECUTIVE DIRECTOR - TOTAL REWARDS & WORKFORCE MGT	0	0	0	0	1	1	0
ABSENCE AND DISABILITY MANAGEMENT ANALYST	0	0	0	3	3	0	-3
ADMINISTRATIVE ASSISTANT II	4	4	4	3	4	4	0
ADMINISTRATIVE MANAGER - HUMAN RESOURCES	0	0	0	1	1	0	-1
HUMAN RESOURCES DATA STRATEGIST	1	0	1	0	0	0	0
INTERIM COMPENSATION AND CLASSIFICATION ANALYST	0	0	0	1	0	0	0
INTERIM DIRECTOR - LEADERSHIP	0	0	0	1	0	0	0

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
INTERIM PROGRAM DIRECTOR - WELL BEING	0	0	0	1	0	0	0
EXECUTIVE DIRECTOR - HR SERVICES	1	1	1	1	0	0	0
HR TRAINING AND COMMUNICATION MANAGER	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I - ORGANIZATIONAL DEVELOPMENT	0	0	0	1	1	0	-1
INTERIM STAFFING DIRECTOR	0	0	0	1	0	0	0
PROGRAM MANAGER - POSITION MANAGEMENT	0	0	1	1	0	0	0
SPECIAL ASSISTANT - CHRO	1	1	1	0	0	0	0
SPECIALIST RECORDS MANAGEMENT	0	0	0	0	0	4	4
STAFFING ADMINISTRATOR - SUBSTITUTE AND SUMMER	0	0	0	1	1	1	0
STAFFING DIRECTOR	5	5	5	3	7	0	-7
COORDINATOR - EMPLOYEE RELATIONS	1	1	0	6	4	0	-4
COORDINATOR - HR PROGRAMS	0	0	0	1	1	0	-1
DIRECTOR - COMPENSATION	0	0	0	1	1	1	0
EMPLOYEE RELATIONS SPECIALIST	4	4	5	0	0	0	0
EXECUTIVE DIRECTOR - EMPLOYEE EXPERIENCE AND PERFORMANCE	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1	1	1	1	1	1	0
ADMINISTRATIVE MANAGER	0	0	1	0	0	1	1
ANALYST CERTIFICATION	0	0	0	0	0	2	2
MANAGER ABSENCE MANAGEMENT	0	0	0	0	0	1	1
POSITION MANAGEMENT SPECIALIST	0	0	0	1	1	0	-1
SPECIALIST HR TRAINING AND COMMUNICATION	0	0	0	0	0	1	1
SPECIALIST POSITION MANAGEMENT	0	0	0	0	0	1	1
SPECIALIST SUBSTITUTE AND TALENT ACQUISITION	0	0	0	0	0	1	1
STAFFING ADMINISTRATOR	0	0	0	1	0	0	0
STAFFING ADMINISTRATOR - SUBSTITUTE AND SUMMER SCHOOL	0	0	1	0	0	0	0
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0	0	1	1	1	0	-1
DIRECTOR - EMPLOYEE RELATIONS AND LEAVE	0	0	0	1	1	1	0
EMPLOYEE RELATIONS ANALYST	0	0	0	0	1	0	-1
ADMINISTRATOR TEACHER EFFECTIVENESS PROGRAM	0	0	0	0	0	1	1
ANALYST ABSENCE AND DISABILITY MANAGEMENT	0	0	0	0	0	3	3
ANALYST EMPLOYEE RELATIONS	0	0	0	0	0	1	1
INTERIM COORDINATOR - EMPLOYEE RELATIONS	0	0	0	1	0	0	0
COMPENSATION AND CLASSIFICATION ANALYST	2	2	2	2	3	0	-3
PROGRAM MANAGER - POSITION MGT	0	0	0	0	1	1	0
PROGRAM MANAGER - PROFESSIONAL LEARNING	0	0	1	1	1	0	-1
SUBSTITUTE SERVICES SUPERVISOR	1	1	0	0	0	0	0
CAREER DEVELOPMENT SPECIALIST	0	0	0	0	0	1	1
COMPENSATION SPECIALIST	1	1	1	1	1	1	0
COORDINATOR I EMPLOYEE RELATIONS	0	0	0	0	0	4	4
COORDINATOR I HR PROGRAMS	0	0	0	0	0	1	1
DIRECTOR	0	0	1	0	0	0	0
DIRECTOR - LEADERSHIP STAFFING	1	1	1	0	1	1	0
CHIEF HUMAN RESOURCES OFFICER	1	1	1	1	1	1	0
HRIS TECHNICAL MANAGER	1	1	1	1	1	1	0
POSITION MANAGEMENT ANALYST	0	0	1	0	0	0	0
PROGRAM MANAGER RECRUITMENT	0	0	0	0	0	1	1
RECRUITER HUMAN RESOURCES	0	0	0	0	0	1	1
STAFFING SPECIALIST - LEADERSHIP	0	0	0	0	1	0	-1
	46	42	54	66	67	66	-1

8005 TOTAL REWARDS + WORKFORCE MANAGEMENT

FY2025



PURPOSE

The mission of **Total Rewards + Workforce Management** is to ensure that the **Compensation, Absence Management, HRIS, and Records Management** units within the Human Resources Department of Atlanta Public Schools (APS) provide students with well-qualified, focused teachers and staff. The mission is to ensure employees are in the correct positions, with current credentials, and paid appropriately.

Key Departmental Functions/Services:

The Total Rewards + Workforce Management Department is responsible for:

1. Implementing and executing compensation policies and procedures.
2. Maintaining the overall integrity of human resources data; and
3. Ensure that APS employees are afforded extended leave and accommodations so that employees can focus on their health and come back to APS well.

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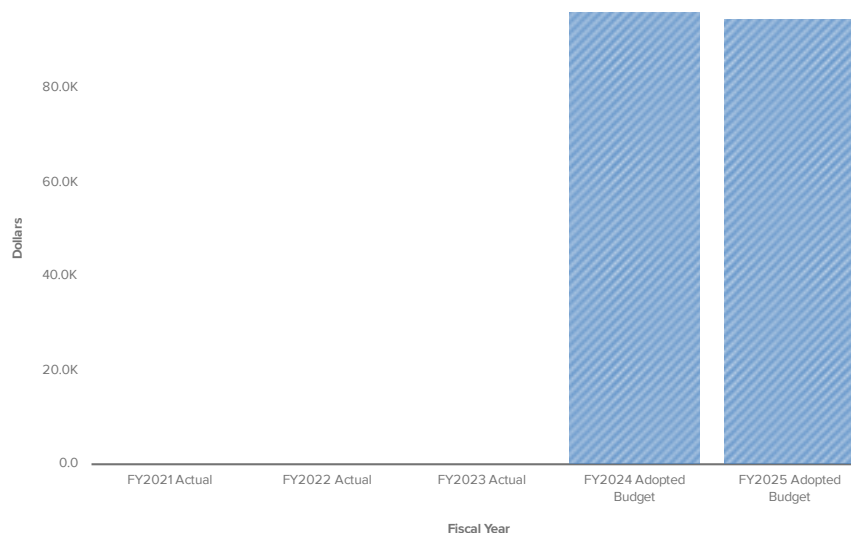
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Total Rewards + Workforce Man...



Visualization

Sort By Chart of Accounts ▾

● Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$20,000	\$20,000
Other Purchased Services	\$0	\$0	\$0	\$69,000	\$67,900
Supplies	\$0	\$0	\$0	\$7,000	\$7,000
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$96,000	\$94,900
TOTAL	\$0	\$0	\$0	\$96,000	\$94,900

8008 TEACHER CONTINGENCIES

FY2025



PURPOSE

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

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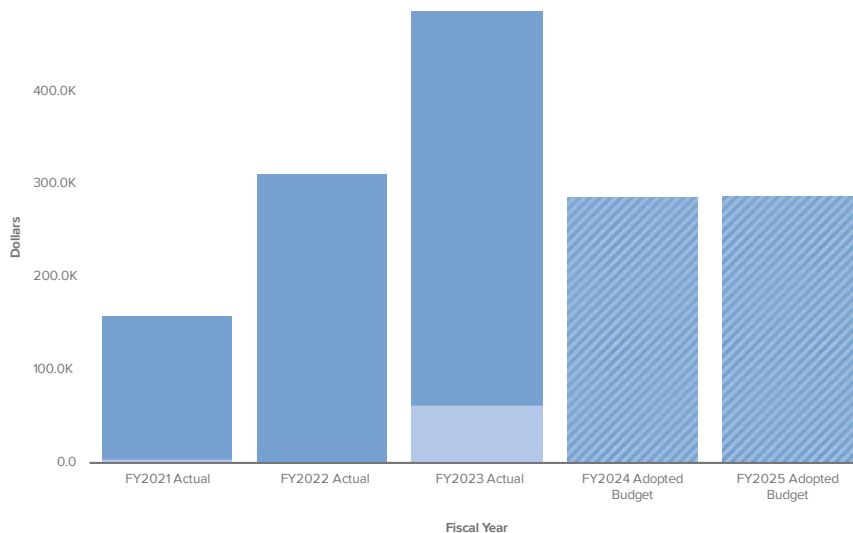
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Teacher Contingencies



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$115,205	\$234,424	\$337,388	\$156,796	\$198,045
Other Salaries	\$1,000	\$6,000	\$3,000	\$100,400	\$0
Employee Benefits	\$38,301	\$70,446	\$83,212	\$29,472	\$89,273
PERSONNEL TOTAL	\$154,506	\$310,869	\$423,600	\$286,668	\$287,318
Non-Personnel					
Purchased Pro And Tech Services	\$4,410	\$0	\$62,426	\$0	\$0
NON-PERSONNEL TOTAL	\$4,410	\$0	\$62,426	\$0	\$0
TOTAL	\$158,916	\$310,869	\$486,026	\$286,668	\$287,318

8008 Teacher Contingencies FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COUNSELOR	0	0	0	0	0	0	0
KINDERGARTEN PARAPROFESSIONAL	0	0	0	0	0	0	0
MASTER TEACHER LEADER	1	0.4	0	0	0	0	0
CORE TEACHER (1-3)	0	0	0	0	0	0	0
CORE TEACHER RESERVE (1-3)	0	0	0	0	0	0	0
CORE TEACHER RESERVE (6-8)	0	0	0	0	0	0	0
PARAPROFESSIONAL	1	0	0	0	0	0	0
TEACHER RESERVE (9-12)	3	3	3	3	3	3	0
ATHLETIC DIRECTOR - CONTINGENCY	0	0	0	1	0	0	0
INTERRELATED TEACHER	0	0	0	0	0	0	0
CORE TEACHER RESERVE (9-12)	0	0	0	0	0	0	0
SCHOOL CLERK - CONTINGENCY (211 DAY)	1	0	0	0	0	0	0
SCIENCE CONNECTIONS TEACHER	1	1	0	0	0	0	0
	7	4.4	3	4	3	3	0

8011 HR STRATEGIC INITIATIVES

FY2025



PURPOSE

The HR Strategy program funds initiatives to increase the quality of talent acquisition, create and deploy comprehensive development programs, and improve performance management. This budget program supports the strategic initiatives grounded in ***talent acquisition, development, and retention of the best educators and staff.***

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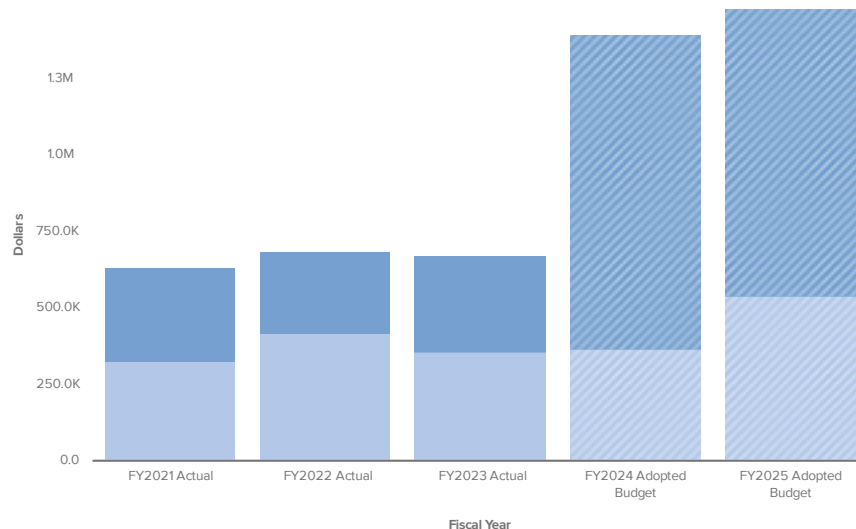
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ HR Strategic Initiatives



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$119,790	\$119,031	\$134,063	\$679,062	\$562,306
Other Salaries	\$92,625	\$84,000	\$107,938	\$208,000	\$155,000
Employee Benefits	\$94,642	\$61,880	\$75,128	\$143,013	\$218,047
PERSONNEL TOTAL	\$307,057	\$264,911	\$317,129	\$1,030,075	\$935,353
Non-Personnel					
Purchased Pro And Tech Services	\$322,752	\$393,434	\$356,862	\$367,000	\$525,000
Other Purchased Services	\$5,005	\$24,552	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$17,000
NON-PERSONNEL TOTAL	\$327,757	\$417,986	\$356,862	\$367,000	\$542,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$634,814	\$682,897	\$673,991	\$1,397,075	\$1,477,353

8011 HR Strategic Initiatives FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
AUTR RESIDENT TEACHER (RELAY)	3	1.8	2	0	0	0	0
INDUCTION TEACHER MENTOR – TEACHER EFFECTIVENESS	0	0	0	0	1	0	-1
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0	0	0	1	0	0	0
SPECIAL ED PARAPROFESSIONAL- YMCA	0	0	0	0.02	0	0	0
TEACHER MENTOR	0	0	0	5	0	0	0
INDUCTION TEACHER MENTOR	0	0	0	0	5.02	5.02	0
INDUCTION TEACHER MENTOR - TEACHER EFFECTIVENESS	0	0	0	0	0	1	1
	3	1.8	2	6.02	6.02	6.02	0

8012 EMPLOYEE RELATIONS

FY2025



PURPOSE

The HR Services Department is responsible for Certification, Compensation, Position Management, Verifications of Employment, and Records Management

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Expenses

General Fund

No Project

Central Office

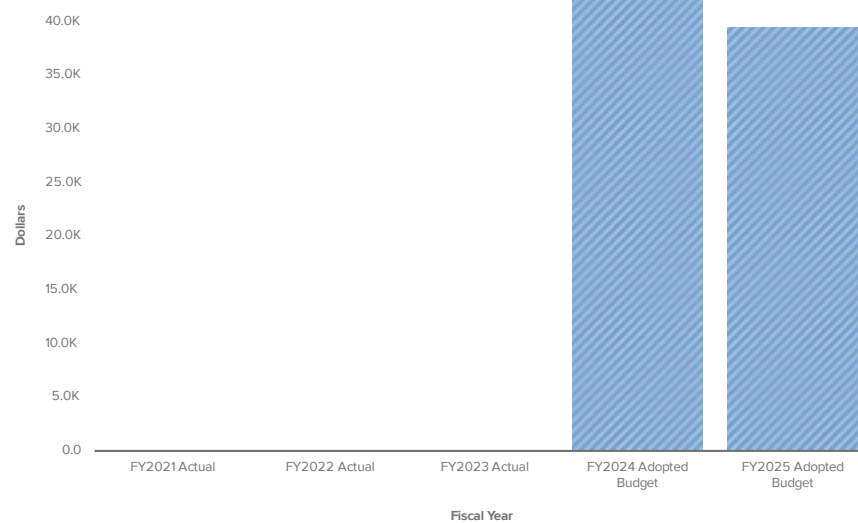
Employee Relations



Sort By Chart of Accounts ▾

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$7,000	\$7,000
Other Purchased Services	\$0	\$0	\$0	\$30,000	\$6,500
Supplies	\$0	\$0	\$0	\$5,000	\$18,000
Other Objects	\$0	\$0	\$0	\$0	\$8,000
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$42,000	\$39,500
TOTAL	\$0	\$0	\$0	\$42,000	\$39,500

8017 TALENT MANAGEMENT & DEVELOPMENT

FY2025



PURPOSE

Funds align to APS' strategic priority of Equipping and Empowering to attract, develop, support and retain a thriving workforce.

Help ▾ Share ▾

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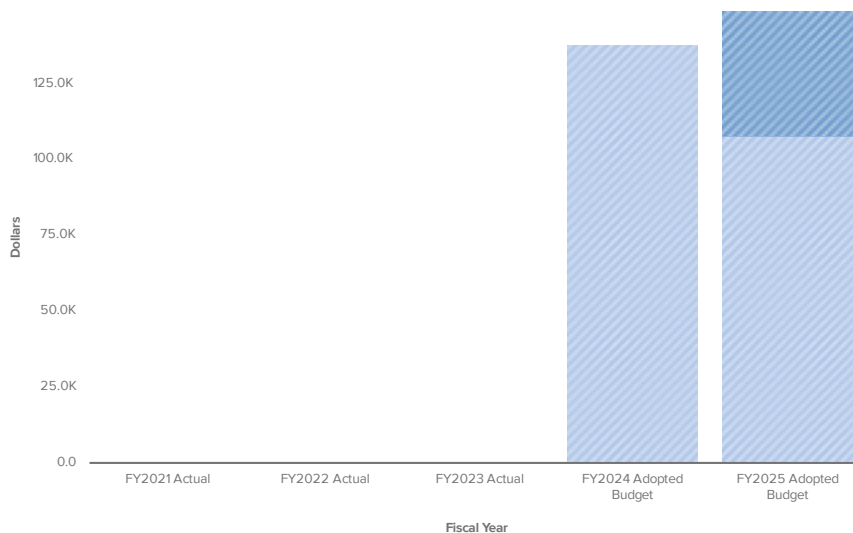
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Talent Management & Develop...



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel	\$0	\$0	\$0	\$0	\$40,850
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$120,000	\$75,000
Other Purchased Services	\$0	\$0	\$0	\$10,000	\$5,000
Supplies	\$0	\$0	\$0	\$8,000	\$8,000
Other Objects	\$0	\$0	\$0	\$0	\$20,000
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$138,000	\$108,000
TOTAL	\$0	\$0	\$0	\$138,000	\$148,850



LEGAL

FY2025



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. The Legal Contingencies program 9252 was consolidated with program 9253 Office of the General Counsel for FY 2016.

← Back History Reset

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Expenses

General Fund

No Project

Central Office

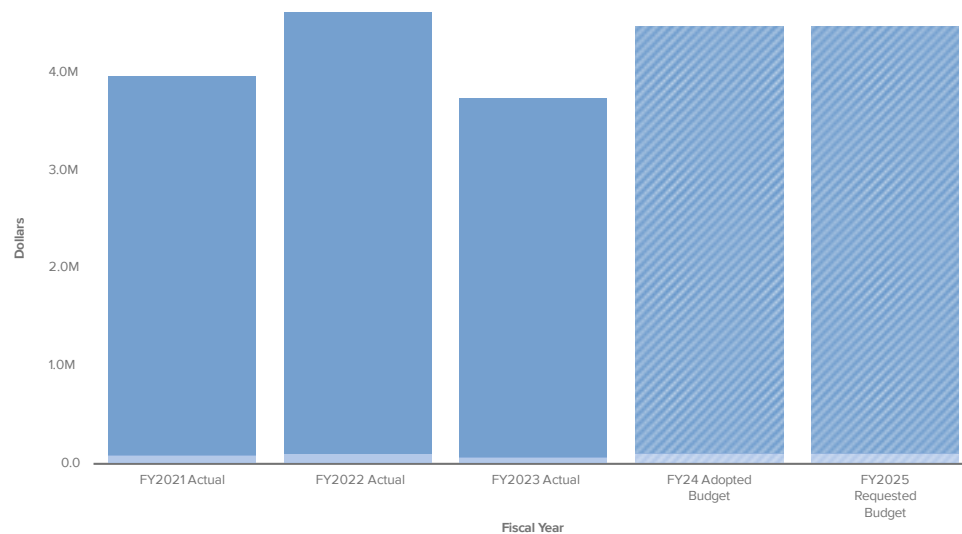
Legal



Visualization

Sort Large to Small

- Non-Personnel
- Personnel



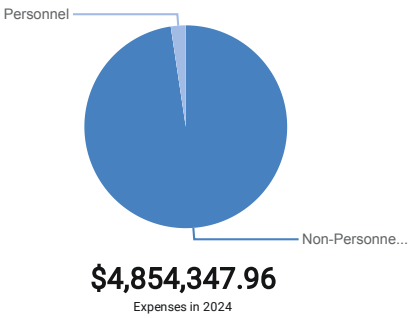
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
9253 - Legal Services	\$3,974,459	\$4,615,148	\$3,750,862	\$4,484,348	\$4,484,478	\$130	0%
PROGRAM TOTAL	\$3,974,459	\$4,615,148	\$3,750,862	\$4,484,348	\$4,484,478	\$130	0%

Legal FTEs by Program

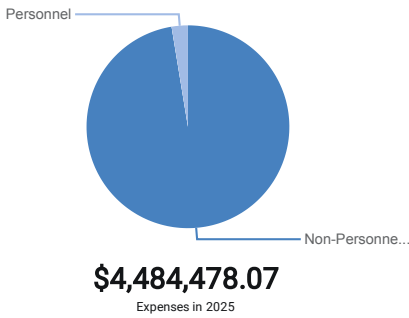
Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
9253 Legal Services	1	1	1	1	1	1	0

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
	1	1	1	1	1	1	0

FY2024 APPROVED PERSONNEL VS. NON-
PERSONNEL



FY2025 PROPOSED PERSONNEL VS. NON-
PERSONNEL



9253 LEGAL SERVICES

FY2025



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.

Help ▾ Share ▾

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Broken down by

Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Legal Services ▾



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$65,859	\$77,859	\$58,834	\$84,836	\$84,836
Other Salaries	\$3,057	\$5,534	\$2,605	\$2,500	\$2,500
Employee Benefits	\$23,311	\$24,338	\$15,762	\$27,982	\$28,627
PERSONNEL TOTAL	\$92,227	\$107,731	\$77,201	\$115,318	\$115,963
Non-Personnel					
Purchased Pro And Tech Services	\$3,882,232	\$4,507,074	\$3,668,428	\$4,362,500	\$4,362,500
Other Purchased Services	\$0	\$0	\$302	\$1,030	\$515
Supplies	\$0	\$343	\$4,930	\$5,500	\$5,500
NON-PERSONNEL TOTAL	\$3,882,232	\$4,507,417	\$3,673,661	\$4,369,030	\$4,368,515

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$3,974,459	\$4,615,148	\$3,750,862	\$4,484,348	\$4,484,478

9253 Legal Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
LEGAL ASSISTANT GENERAL COUNSEL	1	1	1	1	1	1	0
	1	1	1	1	1	1	0



OPERATIONS

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Operations



Visualization

Sort Large to Small



Operations Budget by Program

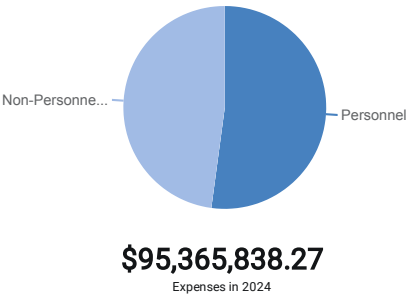
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
6520 - Security	\$1,088,585	\$1,245,957	\$1,266,664	\$1,673,001	\$1,729,169	\$56,168	3%
6521 - Safety	\$4,467,374	\$6,787,512	\$8,217,425	\$13,831,586	\$15,071,083	\$1,239,497	9%
6619 - Student Transportation Services	\$24,515,817	\$32,997,440	\$37,820,696	\$36,238,137	\$39,015,105	\$2,776,968	8%
6632 - Warehouse Services	\$496,118	\$570,762	\$596,960	\$797,659	\$760,525	-\$37,135	-5%
6644 - Chief of Operations	\$412,143	\$543,936	\$814,198	\$550,172	\$544,478	-\$5,693	-1%
6645 - Operations Contingency	\$39,298	\$145,686	\$80,785	\$100,000	\$94,500	-\$5,500	-5%
6691 - CLL Building Operations	\$134,138	\$119,562	\$119,576	\$165,843	\$165,858	\$15	0%
6696 - Deputy Chief of Operations	-	-	\$4,540	\$1,957,266	\$284,372	-\$1,672,894	-85%
6700 - Facilities Services	\$1,607,913	\$1,397,973	\$1,616,398	\$2,392,160	\$2,752,989	\$360,829	15%

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
6701 - In-House Custodial Services	\$1,919,147	\$1,466,304	\$1,486,375	\$1,233,150	\$1,834,761	\$601,611	49%
6702 - Environmental Services	–	\$1,730,540	\$2,574,488	\$2,927,246	\$2,884,198	-\$43,048	-1%
6704 - Fleet Maintenance And Operations	\$395,355	\$664,627	\$892,553	\$1,046,817	\$951,887	-\$94,930	-9%
6705 - Carpentry, Masonry, Roofs, Etc.	\$1,281,457	\$1,277,448	\$1,798,645	\$1,551,759	\$1,548,717	-\$3,042	0%
6706 - Electrical	\$899,728	\$1,398,974	\$1,859,922	\$1,943,776	\$2,104,251	\$160,476	8%
6707 - Field Program Administration	\$1,747,560	\$1,779,524	\$1,769,550	\$1,872,622	\$1,689,827	-\$182,795	-10%
6709 - Furniture	\$11,337	\$26,535	\$88,455	\$89,700	\$89,260	-\$440	0%
6710 - Grounds And Pest Control	\$2,951,591	\$3,134,024	\$3,107,198	\$4,800,815	\$4,966,252	\$165,437	3%
6711 - Hvac/Facility Systems & Equipment	\$6,070,003	\$5,253,267	\$3,907,992	\$7,711,473	\$8,122,604	\$411,130	5%
6712 - Painting	\$655,935	\$739,005	\$922,727	\$1,140,906	\$1,124,121	-\$16,785	-1%
6713 - Plumbing	\$1,010,688	\$1,146,759	\$1,287,802	\$1,607,339	\$1,656,924	\$49,585	3%
6714 - Program Administration	\$1,692,585	\$1,883,833	\$2,085,504	\$2,265,784	\$2,273,257	\$7,473	0%
6716 - Custodial Support	\$7,404,417	\$8,049,433	\$8,657,108	\$8,964,939	\$8,979,117	\$14,178	0%
6720 - Facilities Planning And Construction	\$273,550	\$280,848	\$301,841	\$503,688	\$637,263	\$133,575	27%
6721 - General Fund Capital Improvement	–	\$162,059	\$597,744	\$0	–	\$0	–
PROGRAM TOTAL	\$59,074,737	\$72,802,009	\$81,875,144	\$95,365,838	\$99,280,517	\$3,914,679	4%

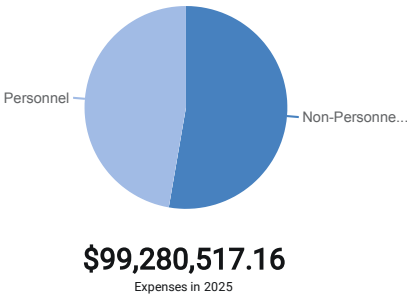
Operations FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
6521 Safety	45	43	67	79	79	79	0
6702 Environmental Services	0	0	1.8	1.8	1.8	1.8	0
6705 Carpentry, Masonry, Roofs, etc.	4	4	6	6	6	6	0
6632 Warehouse Services	7	7	9	9	9	9	0
6644 Chief Of Operations	2	2	4	2	2	2	0
6711 Hvac/Facility Systems & Equipment	25	23	25	23	24	24	0
6720 Facilities Planning And Construction	2.5	1.6	1.85	3.65	3.65	3.25	-0.4
6710 Grounds And Pest Control	3	3	3	3	3	3	0
6713 Plumbing	7	6	6	6	6	6	0
6706 Electrical	7	7	7	7	7	7	0
6691 CLL Building Operations	1	1	1	1	1	1	0
6619 Student Transportation Services	475	426	487	494	496	499	3
6712 Painting	10	10	10	10	10	10	0
6714 Program Administration	20	19	21	18	19	18	-1
6716 Custodial Support	7	6	8	8	8	8	0
6701 In-House Custodial Services	25	22	22	23	23	24	1
6707 Field Program Administration	26.5	26	26	26	28	28	0
6696 Deputy Chief Of Operations	0	0	0	29	2	0	-2
6520 Security	21	9	10	10	10	10	0
6700 Facilities Services	13.1	13.1	12.7	17.7	18.7	18.1	-0.6
6704 Fleet Maintenance And Operations	3	3	5	5	5	5	0
	704.1	631.7	733.35	782.15	762.15	762.15	0

FY2024 APPROVED PERSONNEL VS. NON-
PERSONNEL



FY2025 PROPOSED PERSONNEL VS. NON-
PERSONNEL



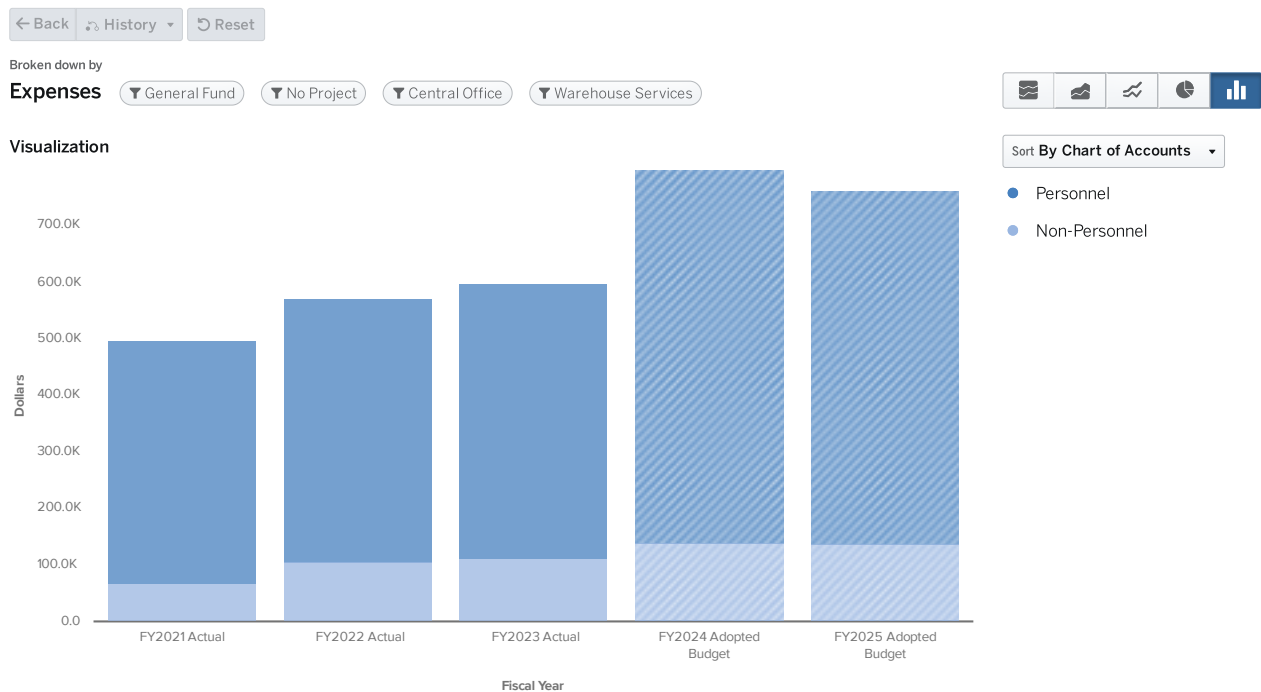
6632 WAREHOUSE SERVICES

FY2025



PURPOSE

Warehouse Services 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.



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$349,804	\$369,930	\$400,205	\$489,256	\$492,033
Other Salaries	\$7,647	\$21,986	\$6,482	\$42,500	\$0
Employee Benefits	\$70,715	\$71,892	\$78,352	\$125,503	\$131,539
PERSONNEL TOTAL	\$428,166	\$463,809	\$485,039	\$657,259	\$623,572
Non-Personnel					
Purchased Pro And Tech Services	\$60,384	\$84,235	\$67,699	\$101,700	\$99,225
Purchased Property Services	\$4,541	\$5,230	\$2,098	\$8,600	\$8,127
Other Purchased Services	\$0	\$0	\$2,138	\$11,250	\$9,755
Supplies	\$3,027	\$4,321	\$5,865	\$14,800	\$15,120
Property	\$0	\$12,986	\$34,043	\$0	\$1

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Other Objects	\$0	\$181	\$78	\$4,050	\$4,725
NON-PERSONNEL TOTAL	\$67,951	\$106,953	\$111,921	\$140,400	\$136,953
TOTAL	\$496,118	\$570,762	\$596,960	\$797,659	\$760,525

6632 Warehouse Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
MANAGER LOGISTICS SERVICES	0	0	0	0	0	1	1
LOGISTICS SERVICES SUPERVISOR	0	0	0	1	1	1	0
LOGISTICS SERVICES MANAGER	1	1	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
DELIVERY DRIVER	0	0	0	0	0	0	0
IT LOGISTICS WAREHOUSE SUPERVISOR	0	0	1	0	0	0	0
LEAD LOGISTICS TECHNICIAN	1	1	0	0	0	0	0
LOGISTICS TECHNICIAN	4	4	6	6	6	6	0
	7	7	9	9	9	9	0

6520 SECURITY

FY2025



PURPOSE

The Security department 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.

← Back History Reset

Broken down by

Expenses

General Fund

No Project

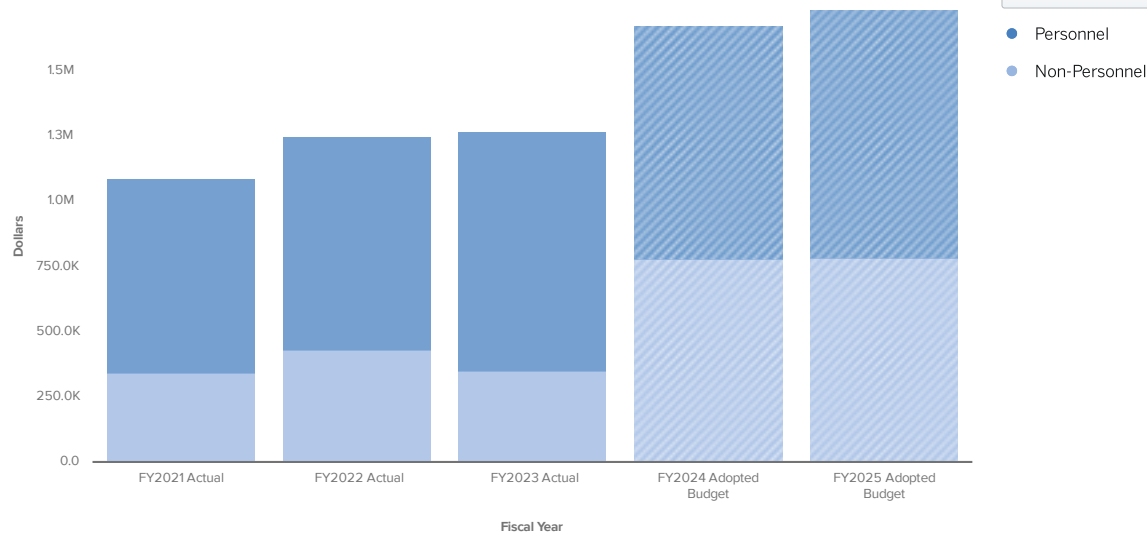
Central Office

Security



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$597,776	\$639,194	\$729,985	\$719,080	\$738,041
Other Salaries	\$27,085	\$52,374	\$46,013	\$0	\$0
Employee Benefits	\$122,846	\$122,940	\$140,146	\$171,421	\$206,614
PERSONNEL TOTAL	\$747,706	\$814,508	\$916,145	\$890,501	\$944,655
Non-Personnel					
Purchased Pro And Tech Services	\$196,689	\$232,567	\$177,016	\$362,250	\$342,326
Purchased Property Services	\$23,505	\$24,145	\$35,352	\$94,500	\$94,500
Other Purchased Services	\$0	\$634	\$806	\$6,000	\$3,000
Supplies	\$120,684	\$174,103	\$137,345	\$318,750	\$343,743
Other Objects	\$0	\$0	\$0	\$1,000	\$945
NON-PERSONNEL TOTAL	\$340,878	\$431,449	\$350,519	\$782,500	\$784,514

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$1,088,585	\$1,245,957	\$1,266,664	\$1,673,001	\$1,729,169

6520 Security FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
SECURITY SYSTEMS SPECIALIST	2	1	2	2	3	0	-3
BUILDING SYSTEMS TECHNICIAN	0	0	0	0	0	0	0
SENIOR DIRECTOR SECURITY	0	0	0	1	1	1	0
DIRECTOR - SECURITY OPERATIONS	1	1	1	0	0	0	0
INVESTIGATOR - SECURITY	0	0	0	0	0	0	0
LIEUTENANT- SECURITY	0	0	0	0	0	0	0
SECURITY SUPPORT CLERK	1	0	0	0	0	0	0
ELECTRONIC TECHNICIAN	0	0	0	0	0	0	0
DISPATCHER - SAFETY AND SECURITY	9	0	0	0	0	0	0
LOW VOLTAGE TECHNICIAN	4	4	4	4	3	3	0
SENIOR SECURITY SYSTEM SPECIALIST	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
ALARM RESPONSE OFFICER	0	0	0	0	0	0	0
COORDINATOR I SECURITY SYSTEMS	0	0	0	0	0	1	1
COORDINATOR - SECURITY SYSTEMS	1	1	1	1	1	0	-1
DISPATCH MANAGER	1	0	0	0	0	0	0
SPECIALIST SECURITY SYSTEMS	0	0	0	0	0	3	3
	21	9	10	10	10	10	0

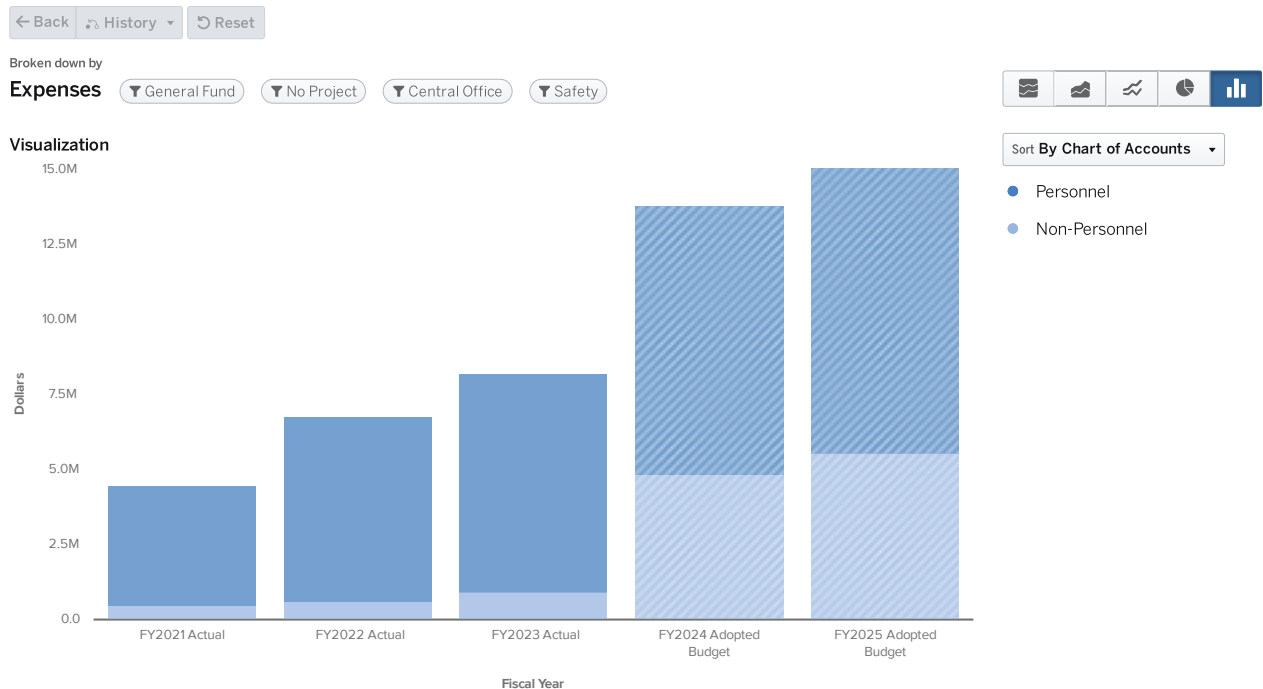
6521 SAFETY

FY2025



PURPOSE

The goal of the Department of Safety is to provide a safe and secure learning environment for students and a safe and secure teaching environment for teachers and everyone who enters to APS property.



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$2,692,333	\$3,932,777	\$5,011,725	\$5,585,415	\$5,232,277
Other Salaries	\$456,040	\$1,077,751	\$843,621	\$1,403,577	\$1,540,000
Employee Benefits	\$826,025	\$1,148,072	\$1,426,465	\$1,985,312	\$2,721,523
PERSONNEL TOTAL	\$3,974,398	\$6,158,600	\$7,281,811	\$8,974,303	\$9,493,800
Non-Personnel					
Purchased Pro And Tech Services	\$185,800	\$7,957	\$0	\$1,290,000	\$1,290,000
Other Purchased Services	\$131,948	\$399,637	\$613,458	\$1,988,870	\$1,988,870
Supplies	\$170,793	\$219,803	\$321,175	\$1,566,249	\$2,286,249
Other Objects	\$4,435	\$1,515	\$980	\$12,164	\$12,164
NON-PERSONNEL TOTAL	\$492,976	\$628,912	\$935,614	\$4,857,283	\$5,577,283
TOTAL	\$4,467,374	\$6,787,512	\$8,217,425	\$13,831,586	\$15,071,083

6521 Safety FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
TRAINING OFFICER SAFETY	0	0	0	0	0	1	1
DISPATCH MANAGER	0	1	1	1	1	1	0
COORDINATOR II - POLICE INTERVENTION PRACTICES	0	0	0	0	0	1	1
TRAINING OFFICER - SAFETY	1	1	1	1	1	0	-1
MAJOR - SAFETY	0	0	0	1	1	1	0
SECURITY & DOCUMENT ASSISTANT	0	0	0	1	0	0	0
EXECUTIVE DIRECTOR - SAFETY	0	0	0	1	0	0	0
SUPERVISOR SCHOOL CROSSING GUARD	0	0	0	0	0	1	1
SAFETY ANALYST	0	0	0	1	0	0	0
SCHOOL CROSSING GUARD SUPERVISOR	1	1	1	1	1	0	-1
SECURITY SUPPORT CLERK	0	1	2	2	2	0	-2
ASSISTANT DIRECTOR	0	0	0	0	0	0	0
ASSISTANT SECURITY AND DOCUMENT	0	0	0	0	0	2	2
CANINE OFFICIER	0	0	0	3	0	0	0
CLERK SECURITY SUPPORT	0	0	0	0	0	2	2
DATA ANALYST - SAFETY AND SECURITY	0	0	1	1	1	1	0
LIEUTENANT	2	2	1	1	1	1	0
SCHOOL RESOURCE OFFICER - OPERATIONS	17	5	21	17	17	0	-17
SECURITY AND DOCUMENT ASSISTANT	0	0	0	1	2	0	-2
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	1	0	1	0	0	0	0
INVESTIGATOR	0	0	0	0	0	4	4
INVESTIGATOR - SAFETY	4	3	5	4	4	0	-4
COORDINATOR - SAFETY OFFICE	1	1	1	1	1	0	-1
COORDINATOR I SAFETY OFFICE	0	0	0	0	0	1	1
SPECIALIST DATA	0	0	0	0	0	1	1
SPECIALIST SECURITY AND DOCUMENT	0	0	0	0	0	2	2
DATA SPECIALIST - SAFETY	0	0	0	0	1	0	-1
DISPATCHER - SAFETY AND SECURITY	0	9	9	9	9	9	0
GANG INTELLIGENCE OFFICER	0	0	0	1	1	0	-1
SCHOOL RESOURCE OFFICER	0	1	0	0	0	0	0
SCHOOL RESOURCE OFFICER - SAFETY	0	0	0	0	0	0	0
SERGEANT SAFETY	4	4	4	4	4	4	0
CANINE OFFICER	0	0	0	0	3	3	0
CHIEF OF POLICE	1	1	1	0	1	1	0
CORPORAL	0	0	0	11	11	11	0
CAPTAIN	0	0	1	1	1	1	0
DIRECTOR	0	0	0	0	0	0	0
EMERGENCY MANAGEMENT SPECIALIST	0	0	0	1	1	1	0
COORDINATOR I EMERGENCY MANAGEMENT	0	0	0	0	0	1	1
ADMINISTRATOR TERMINAL AGENCY	0	0	0	1	1	1	0
OFFICER GANG INTELLIGENCE	0	0	0	0	0	1	1
POLICE DISPATCHERS	0	0	0	0	0	0	0
SCHOOL RESOURCE OFFICER OPERATIONS	0	0	0	0	0	17	17
SECURITY AND DOCUMENT SPECIALIST	2	2	2	2	2	0	-2
ADMINISTRATIVE ASSISTANT I	1	1	3	3	3	3	0
ALARM RESPONSE OFFICER	9	9	11	8	8	7	-1
CRIME ANALYST	1	1	1	0	0	0	0
COORDINATOR - EMERGENCY MANAGEMENT	0	0	0	1	1	0	-1
	45	43	67	79	79	79	0

6619 STUDENT TRANSPORTATION SERVICES

FY2025



PURPOSE

The transportation department supports student academic achievement by transporting students to and from school and to various extracurricular and enrichment activities. Embedded in this responsibility is fleet maintenance and fuel purchase. The goal of the transportation is to safely transport students to school on time.

← Back History Reset

Broken down by

Expenses

General Fund

No Project

Central Office

Student Transportation Services



Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$13,788,221	\$17,410,779	\$19,478,983	\$17,441,643	\$17,644,673
Other Salaries	\$696,546	\$2,584,987	\$2,097,226	\$1,123,000	\$884,000
Employee Benefits	\$3,928,874	\$3,869,509	\$3,745,009	\$5,792,119	\$3,667,921
PERSONNEL TOTAL	\$18,413,640	\$23,865,275	\$25,321,219	\$24,356,762	\$22,196,594
Non-Personnel					
Purchased Pro And Tech Services	\$1,356,428	\$1,776,271	\$4,595,268	\$4,218,100	\$7,193,996
Other Purchased Services	\$1,996,862	\$3,922,126	\$659,072	\$2,542,150	\$3,035,650
Supplies	\$2,676,051	\$3,433,768	\$6,392,383	\$5,045,260	\$6,513,000
Property	\$0	\$0	\$849,420	\$0	\$0
Other Objects	\$72,836	\$0	\$3,335	\$75,865	\$75,865

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$6,102,176	\$9,132,165	\$12,499,477	\$11,881,375	\$16,818,511
TOTAL	\$24,515,817	\$32,997,440	\$37,820,696	\$36,238,137	\$39,015,105

6619 Student Transportation Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
SCHOOL BUS DRIVER	370	333	386	380	380	380	0
TRANSPORTATION BUSINESS ANALYST	0	0	1	0	0	0	0
SCHOOL BUS DRIVER - 5HR	5	4	0	0	0	0	0
8 PASSENGER DRIVER	0	0	0	6	0	0	0
FLEET FOREMAN	2	1	1	0	0	0	0
FLEET SUPERVISOR	0	0	0	1	1	1	0
MASTER FLEET TECHNICIAN	3	3	2	3	3	3	0
PAYROLL CLERK	2	2	2	2	2	0	-2
SENIOR DIRECTOR - FLEET OPERATIONS	0	0	0	1	1	0	-1
SERVICE WRITER	2	2	2	4	4	4	0
STUDENT PASSENGER VEHICLE OPERATOR	0	0	0	0	6	6	0
TRANSPORTATION SUPERVISOR	3	3	3	3	3	0	-3
OPERATIONS MANAGER	0	0	0	0	0	2	2
BUSINESS ANALYST - TRANSPORTATION	0	0	0	1	1	0	-1
FLEET MAINTENANCE MECHANIC I	18	16	15	0	0	0	0
OPERATIONS MANAGER TRANSPORTATION	1	1	1	0	0	0	0
OPERATIONS QUALITY CONTROL ANALYST	1	1	1	1	1	0	-1
BUS OPERATOR SPECIAL PROGRAMS	0	0	0	0	0	13	13
CLERK PAYROLL	0	0	0	0	0	2	2
DIRECTOR OPERATIONS AND BUSINESS ADMINISTRATION	0	0	0	0	0	1	1
GENERAL CLERK	2	1	0	0	0	0	0
MECHANIC APPRENTICE	0	0	2	2	2	2	0
SCHEDULER TRANSPORTATION	0	0	0	0	0	1	1
SENIOR DIRECTOR - TRANSPORTATION OPERATIONS	0	0	0	1	1	0	-1
SENIOR EXECUTIVE DIRECTOR TRANSPORTATION	0	0	0	0	0	1	1
TRANSPORTATION PERSONNEL GENERALIST	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR OF TRANSPORTATION	1	1	1	0	0	0	0
PROGRAM DIRECTOR - DEPARTMENT BUDGETS	0	0	0	1	0	0	0
SENIOR EXECUTIVE DIRECTOR - TRANSPORTATION	0	0	0	1	1	0	-1
SPECIALIST TRANSPORTATION	0	0	0	0	0	2	2
ADMINISTRATION MANAGER - TRANSPORTATION	1	1	1	1	1	1	0
ASSISTANT TRANSPORTATION SUPERVISOR	10	8	10	8	8	8	0
ELECTRONICS TECHNICIAN	1	1	1	1	1	1	0
SCHOOL BUS MONITOR	26	23	30	30	30	36	6
ADMINISTRATIVE ASSISTANT I	1	1	2	1	1	0	-1
ASSISTANT TRANSPORTATION SCHEDULER	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR	0	0	0	0	0	0	0
FLEET MAINTENANCE MECHANIC	0	0	0	21	21	21	0
SENIOR DIRECTOR TRANSPORTATION OPERATIONS	0	0	0	0	0	1	1
TRANSPORTATION OPERATIONS AND FINANCE DIRECTOR	0	0	0	0	1	0	-1
TRANSPORTATION SCHEDULER	1	1	1	1	1	0	-1
TRANSPORTATION SPECIALIST	1	1	1	1	2	0	-2
TRANSPORTATION TECHNOLOGY/GIS SPECIALIST	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ADMINISTRATIVE CLERK	0	0	0	0	0	0	0
ANALYST QUALITY CONTROL TRANSPORTATION	0	0	0	0	0	1	1
BUS OPERATOR - SPECIAL PROGRAMS	13	12	13	13	13	0	-13
DISPATCHER	3	3	3	3	4	4	0
FLEET MAINTENANCE MECHANIC II	0	0	0	0	0	0	0
SENIOR DIRECTOR FLEET OPERATIONS	0	0	0	0	0	1	1
ASSISTANT DIRECTOR	0	0	0	0	0	0	0
ASSISTANT FLEET FOREMAN	0	0	1	1	1	1	0
ASSISTANT MAINTENANCE SUPERVISOR	0	0	0	0	0	0	0
DATABASE ANALYST	3	3	3	3	3	3	0
FLEET MANAGER	1	1	1	0	0	0	0

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
	475	426	487	494	496	499	3

6644 CHIEF OF OPERATIONS

FY2025



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.

Help Share

Updated On 20 Aug, 2024

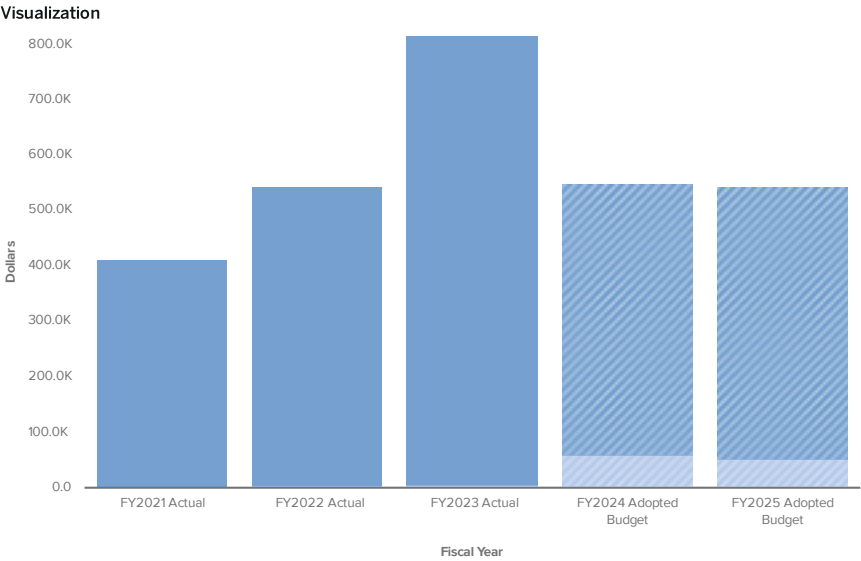
Back History Reset

Broken down by Expenses General Fund No Project Central Office Chief of Operations



Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$314,517	\$408,905	\$607,053	\$387,582	\$381,320
Other Salaries	\$10,200	\$15,200	\$23,188	\$0	\$0
Employee Benefits	\$87,426	\$116,028	\$177,776	\$102,590	\$110,018
PERSONNEL TOTAL	\$412,143	\$540,132	\$808,017	\$490,172	\$491,338
Non-Personnel					
Other Purchased Services	\$0	\$939	\$4,811	\$58,000	\$51,250
Supplies	\$0	\$2,864	\$1,370	\$2,000	\$1,890
NON-PERSONNEL TOTAL	\$0	\$3,804	\$6,180	\$60,000	\$53,140

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$412,143	\$543,936	\$814,198	\$550,172	\$544,478

6644 Chief of Operations FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
DEPUTY SUPERINTENDENT	0	0	0	0	0	0	0
CHIEF OPERATIONS OFFICER	1	1	1	1	1	1	0
PROGRAM MANAGER	0	0	1	0	0	0	0
DEPUTY CHIEF OPERATIONS OFFICER	0	0	1	0	0	0	0
ADMINISTRATIVE MANAGER	1	1	1	1	1	1	0
	2	2	4	2	2	2	0

6645 OPERATIONS CONTINGENCY

FY2025



PURPOSE

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

Help Share

Updated On 20 Aug, 2024

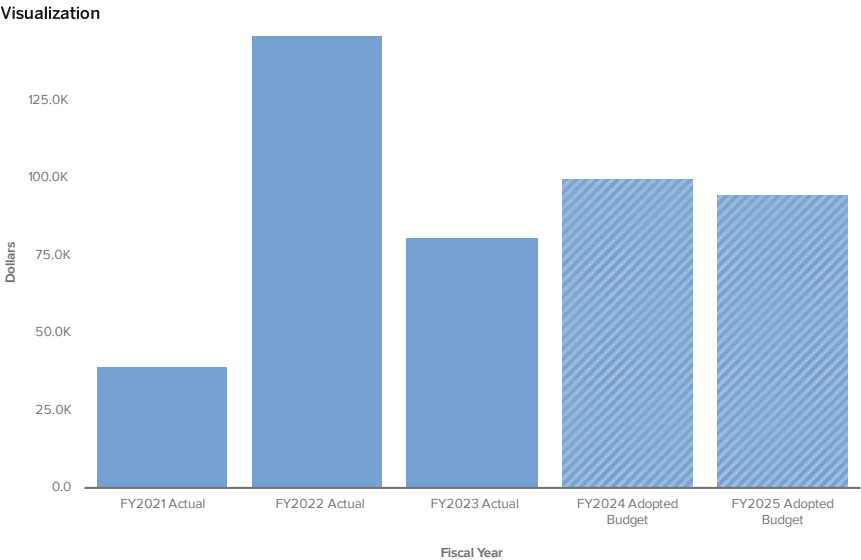
Back History Reset

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Expenses General Fund No Project Central Office Operations Contingency



Sort By Chart of Accounts

Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Other Purchased Services	\$5,300	\$0	\$0	\$0	\$0
Supplies	\$33,998	\$0	\$0	\$0	\$0
Property	\$0	\$145,686	\$80,785	\$100,000	\$94,500
NON-PERSONNEL TOTAL	\$39,298	\$145,686	\$80,785	\$100,000	\$94,500
TOTAL	\$39,298	\$145,686	\$80,785	\$100,000	\$94,500

6691 CLL BUILDING OPERATIONS

FY2025



PURPOSE

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

Help ▾ Share ▾

Updated On 20 Aug, 2024

← Back ↺ History ▾ ↺ Reset

Broken down by

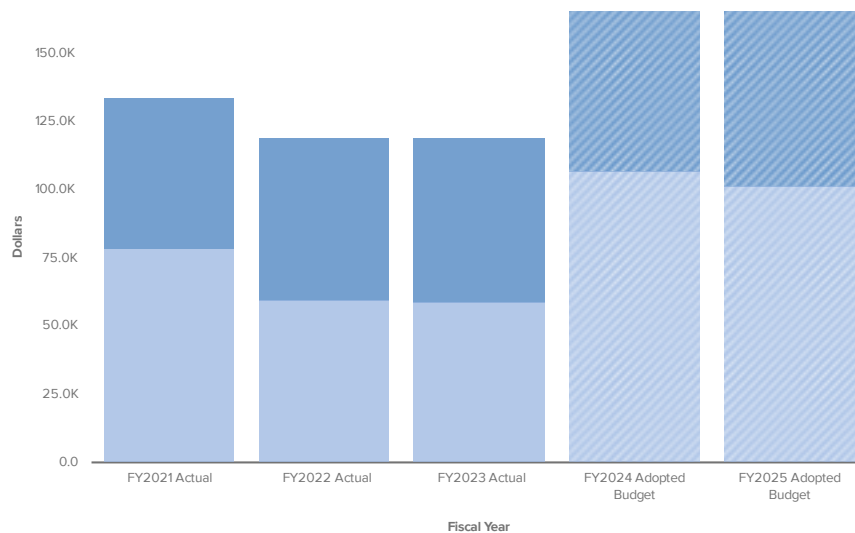
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ CLL Building Operations



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$35,783	\$37,305	\$39,381	\$42,253	\$42,253
Other Salaries	\$1,000	\$3,000	\$1,000	\$5,000	\$0
Employee Benefits	\$18,756	\$19,362	\$19,808	\$11,090	\$22,018
PERSONNEL TOTAL	\$55,539	\$59,667	\$60,189	\$58,343	\$64,271
Non-Personnel					
Other Purchased Services	\$63,247	\$40,569	\$41,003	\$72,000	\$68,040
Supplies	\$602	\$4,575	\$3,634	\$9,500	\$8,977
Property	\$14,750	\$14,750	\$14,750	\$26,000	\$24,570
NON-PERSONNEL TOTAL	\$78,599	\$59,895	\$59,387	\$107,500	\$101,587
TOTAL	\$134,138	\$119,562	\$119,576	\$165,843	\$165,858

6691 CLL Building Operations FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
GENERAL CLERK	1	1	1	1	1	0	-1
CLERK GENERAL	0	0	0	0	0	1	1
	1	1	1	1	1	1	0

6696 DEPUTY CHIEF OF OPERATIONS

FY2025



PURPOSE

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Broken down by

Expenses

No Project

Deputy Chief of Operations

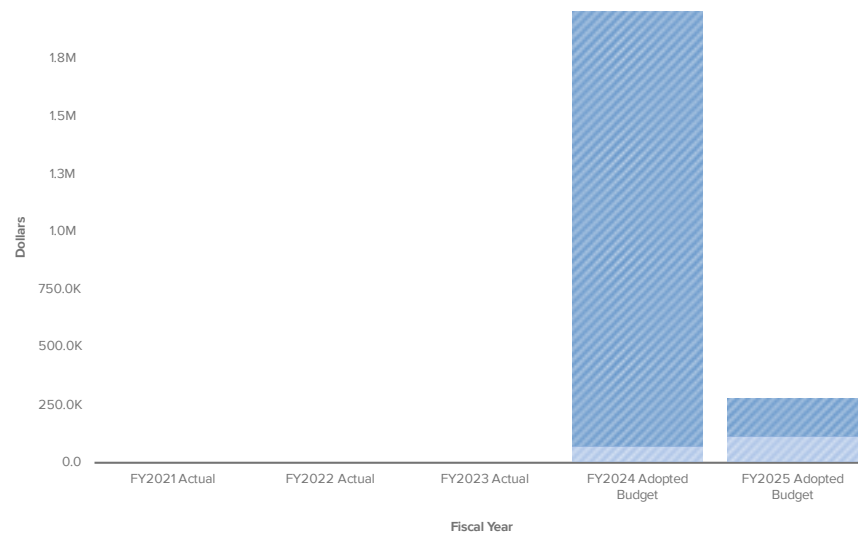


Sort Large to Small

Personnel

Non-Personnel

Visualization



6696 - Deputy Chief of Operations

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$0	\$0	\$3,738	\$1,428,507	\$105,546
Other Salaries	\$0	\$0	\$0	\$0	\$25,000
Employee Benefits	\$0	\$0	\$801	\$453,759	\$35,481
PERSONNEL TOTAL	\$0	\$0	\$4,540	\$1,882,266	\$166,027
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$50,000	\$94,500
Other Purchased Services	\$0	\$0	\$0	\$22,000	\$21,010
Supplies	\$0	\$0	\$0	\$3,000	\$2,835
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$75,000	\$118,345
TOTAL	\$0	\$0	\$4,540	\$1,957,266	\$284,372

6696 Deputy Chief of Operations FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PAYROLL CLERK	0	0	0	2	0	0	0
CULINARY SPECIALIST	0	0	0	3	0	0	0
NUTRITION EQUIPMENT SPECIALIST	0	0	0	1	0	0	0
NUTRITION PROGRAM SPECIALIST	0	0	0	1	0	0	0
SR. DIRECTOR - NUTRITION COMPLIANCE	0	0	0	1	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	1	0	0	0
HR GENERALIST	0	0	0	1	0	0	0
LOGISTICS SERVICES SUPERVISOR	0	0	0	1	0	0	0
PROGRAM MANAGER (QUALITY CONTROL & PROCESS IMPROVEMENT)	0	0	0	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	0	0	0	1	0	0	0
APPLICATION SUPPORT SPECIALIST	0	0	0	1	0	0	0
DIETICIAN	0	0	0	1	0	0	0
PROGRAM MANAGER QUALITY CONTROL	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR - NUTRITION OPERATIONS	0	0	0	1	0	0	0
SENIOR BUYER	0	0	0	1	0	0	0
ACCOUNTANT	0	0	0	2	0	0	0
DELIVERY DRIVER	0	0	0	5	0	0	0
NUTRITION COORDINATOR	0	0	0	1	0	0	0
SR DIRECTOR - NUTRITION SUPPORT SERVICES	0	0	0	1	0	0	0
SR. DIRECTOR NUTRITION FINANCE	0	0	0	1	0	0	0
DEPUTY CHIEF OPERATIONS OFFICER	0	0	0	1	1	0	-1
EXECUTIVE CHEF	0	0	0	1	0	0	0
	0	0	0	29	2	0	-2

6700 FACILITIES SERVICES

FY2025



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.

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Expenses

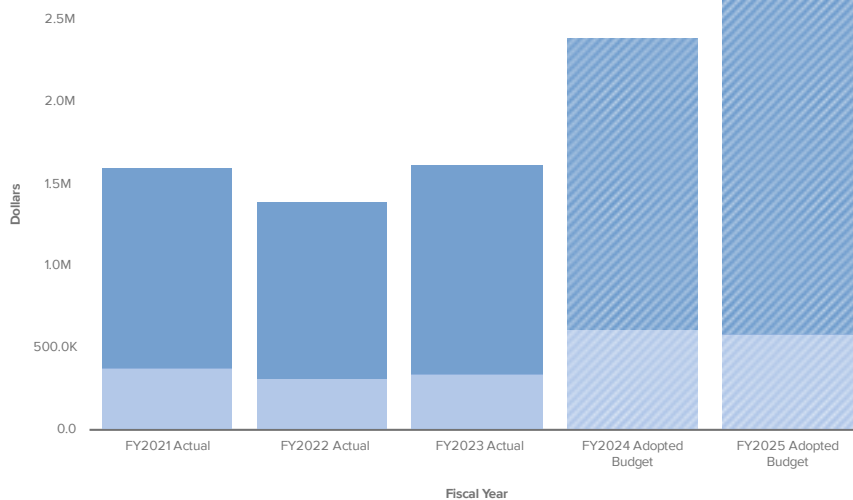
General Fund No Project Central Office Facilities Services



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$985,362	\$853,948	\$987,340	\$1,321,282	\$1,550,959
Other Salaries	\$11,769	\$19,916	\$14,721	\$0	\$0
Employee Benefits	\$229,215	\$206,782	\$273,864	\$455,998	\$613,513
PERSONNEL TOTAL	\$1,226,346	\$1,080,646	\$1,275,925	\$1,777,280	\$2,164,472
Non-Personnel					
Purchased Pro And Tech Services	\$114,154	\$66,330	\$167,866	\$253,880	\$202,682
Purchased Property Services	\$82,786	\$0	\$0	\$0	\$0
Other Purchased Services	\$1,288	\$74,258	\$71,396	\$90,000	\$110,299
Supplies	\$170,527	\$157,032	\$95,624	\$246,000	\$257,369
Other Objects	\$12,812	\$19,707	\$5,587	\$25,000	\$18,167
NON-PERSONNEL TOTAL	\$381,567	\$317,327	\$340,473	\$614,880	\$588,517

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$1,607,913	\$1,397,973	\$1,616,398	\$2,392,160	\$2,752,989

6700 Facilities FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
DIRECTOR - ADMINISTRATION AND MANAGEMENT	0.9	0.9	0.9	0	0	0	0
PROJECT ASSISTANT	0	0	0	1	0	0.2	0.2
SENIOR DIRECTOR ADMINISTRATION	0	0	0	0	0	0.8	0.8
SENIOR EXECUTIVE DIRECTOR - FACILITIES SERVICES	0	0	0	0	0.7	0	-0.7
PROCUREMENT MANAGER	0	0	0.8	0.8	0.8	0.8	0
SENIOR DIRECTOR - ADMINISTRATION & MANAGEMENT	0	0	0	1	0.8	0	-0.8
ADMINISTRATIVE SERVICES SUPERVISOR	0.7	0.7	0	0	0	0	0
SENIOR EXECUTIVE DIRECTOR FACILITIES	0	0	0	0	0	0.7	0.7
MANAGER GIS	0	0	0	0	0	1	1
PROJECT MANAGER I	0	0	0	0	0	1	1
PROPERTY DEVELOPMENT MANAGER	1	1	1	0	0	0	0
BUSINESS OPERATIONS MANAGER	0	0	0	0	0	1	1
CONTRACT SERVICES ADMINISTRATOR	0.8	0.8	0.8	0.8	0.8	0	-0.8
FINANCIAL ANALYST	0	0	0	0.8	1.8	0.8	-1
GENERAL CLERK	1	1	0	0	0	0	0
BUSINESS ASSISTANT	2	2	3	3	3	3	0
EXECUTIVE DIRECTOR - MAINTENANCE AND OPERATIONS	0	0	0	1	1	1	0
FISCAL MANAGER	0	0	0	0	0	0.8	0.8
GENERAL CLERK - FACILITIES SERVICES	1	1	0	0	0	0	0
GIS MANAGER	0	0	0	0	1	0	-1
PROJECT MANAGER	0	0	0	1	1	0	-1
PROPERTY SPECIALIST	0	0	0	0.8	0	0	0
ADMINISTRATIVE ASSISTANT II	2	2	0.7	0	0	0	0
ADMINISTRATIVE CLERK	1	1	0	4	4	4	0
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.8	0.8	0.8	0.8	0.8	0	-0.8
PROGRAM MANAGER QUALITY CONTROL	0	0	0	0	0	1	1
SENIOR EXECUTIVE DIRECTOR - FACILITIES	0	0	0	0.7	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	2	2	0
DATA ANALYST	0	0	1	1	1	0	-1
DIRECTOR - MAINTENANCE AND OPERATIONS	1	1	1	0	0	0	0
EXECUTIVE DIRECTOR - FACILITIES SERVICES	0.7	0.7	0.7	0	0	0	0
PROJECT FACILITATOR	0	0	1	0	0	0	0
ACCOUNTING SUPERVISOR	0.2	0.2	0	0	0	0	0
	13.1	13.1	12.7	17.7	18.7	18.1	-0.6

6701 IN-HOUSE CUSTODIAL SERVICES

FY2025



PURPOSE

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

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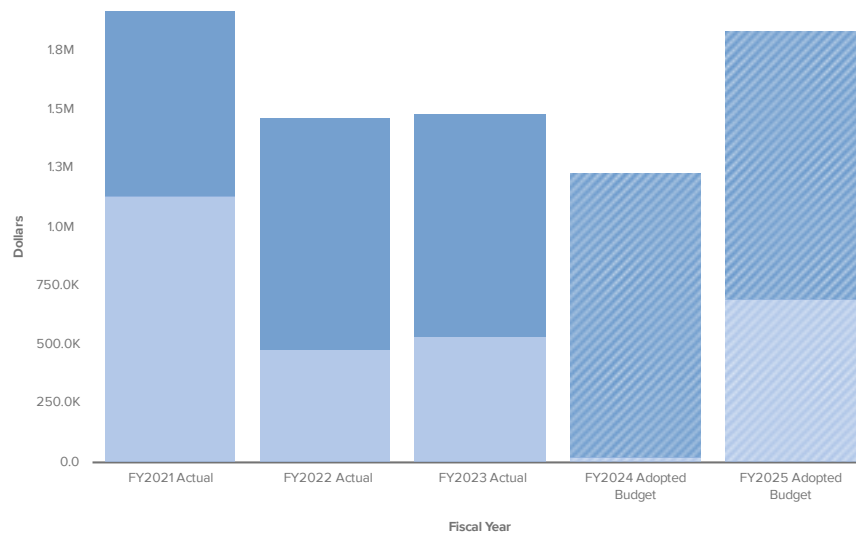
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ In-House Custodial Services



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$588,887	\$706,642	\$735,866	\$831,312	\$833,414
Other Salaries	\$22,459	\$64,752	\$34,577	\$128,000	\$0
Employee Benefits	\$173,326	\$211,888	\$177,342	\$248,838	\$302,402
PERSONNEL TOTAL	\$784,671	\$983,282	\$947,785	\$1,208,150	\$1,135,816
Non-Personnel					
Purchased Property Services	\$71,367	\$5,501	\$0	\$25,000	\$24,877
Supplies	\$1,009,819	\$477,521	\$538,589	\$0	\$674,068
Property	\$53,289	\$0	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$1,134,475	\$483,022	\$538,589	\$25,000	\$698,945
TOTAL	\$1,919,147	\$1,466,304	\$1,486,375	\$1,233,150	\$1,834,761

6701 In-House Custodial Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
CUSTODIAN	25	22	22	23	23	24	1
	25	22	22	23	23	24	1

6702 ENVIRONMENTAL SERVICES

FY2025



PURPOSE

Budget for hazardous building material abatements (asbestos/lead paint), environmental remediation (mold) and chemical removals.

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Expenses

General Fund

No Project

Central Office

Environmental Services

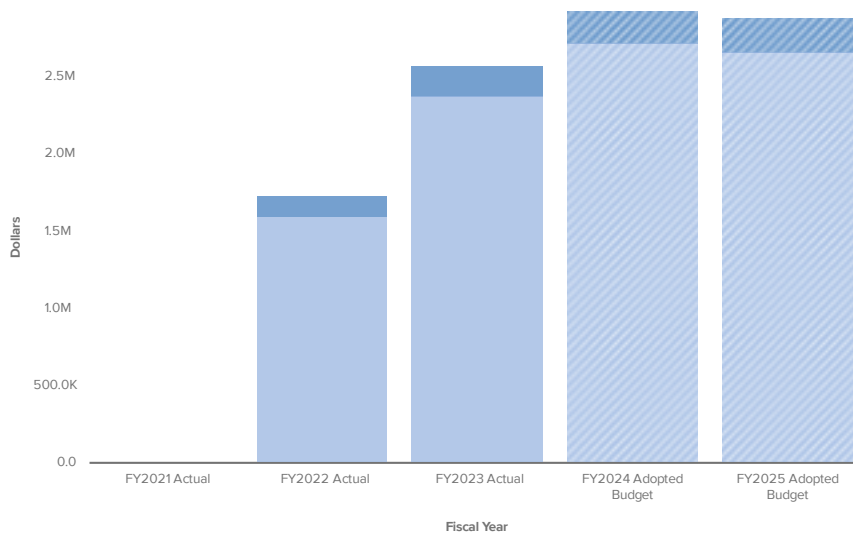


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$0	\$102,173	\$142,079	\$153,242	\$153,242
Other Salaries	\$0	\$1,000	\$1,000	\$0	\$0
Employee Benefits	\$0	\$28,640	\$50,826	\$50,417	\$56,788
PERSONNEL TOTAL	\$0	\$131,813	\$193,906	\$203,659	\$210,030
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$890,350	\$795,107	\$755,000	\$741,301
Purchased Property Services	\$0	\$708,377	\$1,585,475	\$1,968,587	\$1,932,867
NON-PERSONNEL TOTAL	\$0	\$1,598,727	\$2,380,582	\$2,723,587	\$2,674,168
TOTAL	\$0	\$1,730,540	\$2,574,488	\$2,927,246	\$2,884,198

6702 Environmental Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ENERGY & ENVIRONMENT SUPERVISOR	0	0	0.8	0.8	0.8	0	-0.8
PROJECT MANAGER I	0	0	1	0	0	0	0
SUPERVISOR ENERGY AND ENVIRONMENT	0	0	0	0	0	0.8	0.8
PROJECT MANAGER - ENERGY AND ENVIRONMENTAL SERVICES	0	0	0	1	1	0	-1
PROJECT MANAGER ENERGY AND ENVIRONMENTAL SERVICES	0	0	0	0	0	1	1
	0	0	1.8	1.8	1.8	1.8	0

6704 FLEET MAINTENANCE AND OPERATIONS

FY2025



PURPOSE

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

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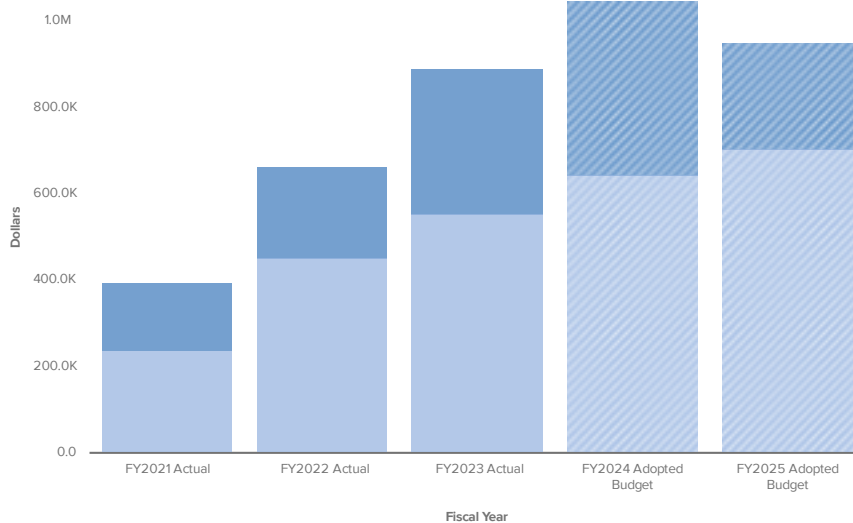
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Fleet Maintenance And Operati...



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$128,251	\$167,511	\$275,247	\$343,993	\$164,228
Other Salaries	\$3,554	\$18,294	\$28,249	\$0	\$18,900
Employee Benefits	\$24,769	\$25,426	\$33,923	\$57,224	\$62,045
PERSONNEL TOTAL	\$156,574	\$211,231	\$337,419	\$401,217	\$245,173
Non-Personnel					
Purchased Pro And Tech Services	\$15,318	\$44,258	\$5,243	\$90,000	\$108,637
Supplies	\$223,401	\$409,033	\$548,899	\$555,600	\$598,077
Other Objects	\$62	\$105	\$992	\$0	\$0
NON-PERSONNEL TOTAL	\$238,781	\$453,396	\$555,134	\$645,600	\$706,714
TOTAL	\$395,355	\$664,627	\$892,553	\$1,046,817	\$951,887

6704 Fleet Maintenance and Operations FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
MASTER FLEET TECHNICIAN	1	1	1	1	1	1	0
ASSISTANT FLEET FOREMAN	0	0	1	1	1	1	0
FLEET MAINTENANCE MECHANIC II	0	0	0	0	0	0	0
FLEET MAINTENANCE MECHANIC I	2	2	3	0	0	0	0
FLEET MAINTENANCE MECHANIC	0	0	0	3	3	3	0
	3	3	5	5	5	5	0

6705 CARPENTRY, MASONRY, ROOFS, ETC.

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Carpentry, Masonry, Roofs, Etc.

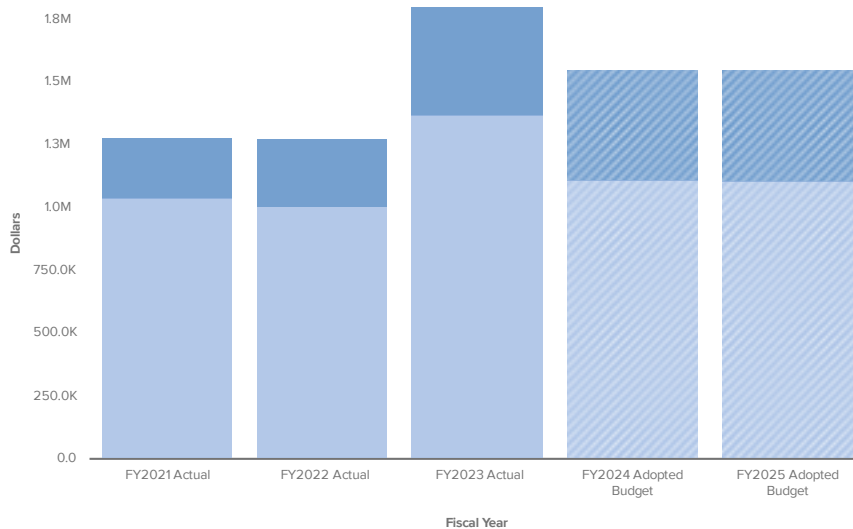


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$205,460	\$218,363	\$352,766	\$363,744	\$357,778
Other Salaries	\$4,375	\$12,551	\$14,015	\$3,899	\$0
Employee Benefits	\$32,460	\$37,421	\$59,123	\$68,618	\$80,923
PERSONNEL TOTAL	\$242,295	\$268,334	\$425,904	\$436,261	\$438,701
Non-Personnel					
Purchased Property Services	\$606,219	\$733,821	\$795,250	\$708,073	\$704,593
Supplies	\$432,944	\$275,292	\$577,491	\$407,425	\$405,423
NON-PERSONNEL TOTAL	\$1,039,162	\$1,009,114	\$1,372,741	\$1,115,498	\$1,110,016
TOTAL	\$1,281,457	\$1,277,448	\$1,798,645	\$1,551,759	\$1,548,717

6705 Carpentry, Masonry, Roofs, etc. FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
CARPENTER	0	0	0	0	0	0	0
ROOFER	2	2	2	2	2	2	0
LOCKSMITH	2	2	4	4	4	4	0
	4	4	6	6	6	6	0

6706 ELECTRICAL

FY2025



PURPOSE

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

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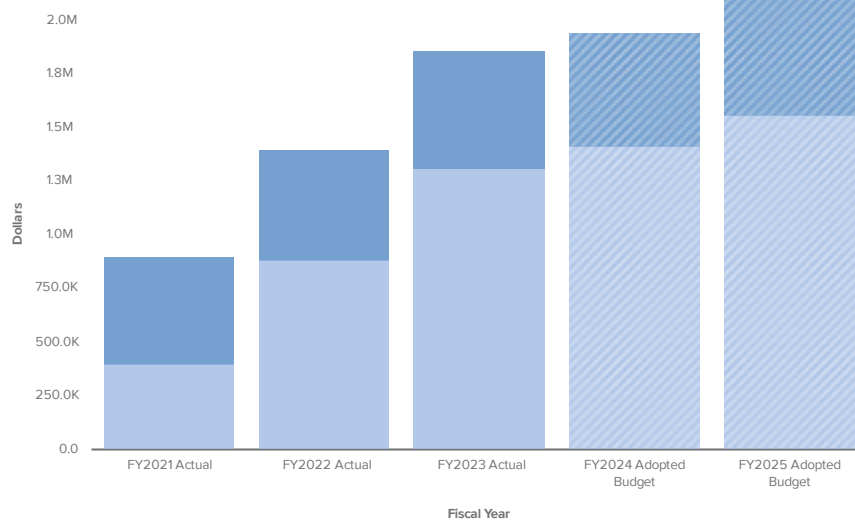
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Electrical



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$411,201	\$410,764	\$462,012	\$440,844	\$450,130
Other Salaries	\$9,554	\$26,093	\$13,089	\$7,885	\$0
Employee Benefits	\$74,639	\$75,727	\$69,590	\$80,057	\$94,885
PERSONNEL TOTAL	\$495,394	\$512,584	\$544,691	\$528,786	\$545,015
Non-Personnel					
Purchased Property Services	\$244,379	\$654,481	\$993,595	\$1,189,990	\$1,335,342
Supplies	\$159,955	\$231,909	\$321,636	\$225,000	\$223,894
NON-PERSONNEL TOTAL	\$404,334	\$886,390	\$1,315,231	\$1,414,990	\$1,559,236
TOTAL	\$899,728	\$1,398,974	\$1,859,922	\$1,943,776	\$2,104,251

6706 Electrical FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY Change
ELECTRICIAN	7	7	7	7	7	7	0
	7	7	7	7	7	7	0

6707 FIELD PROGRAM ADMINISTRATION

FY2025



PURPOSE

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

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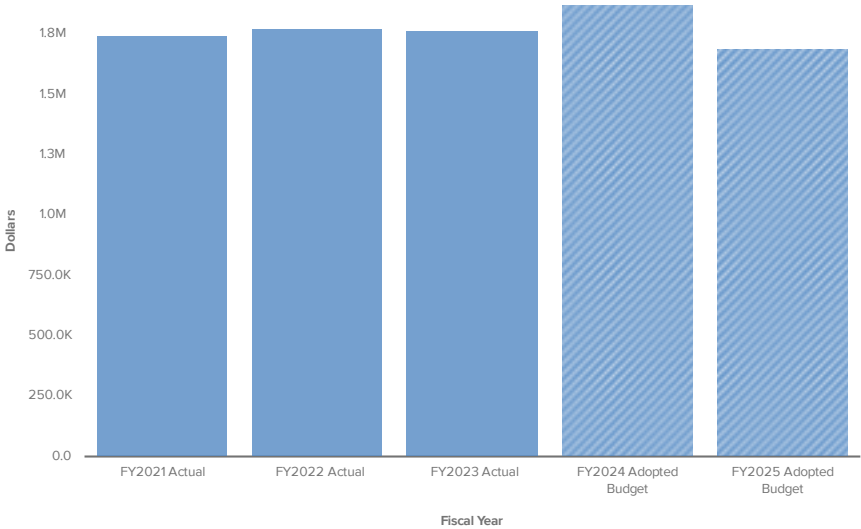
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Sort By Chart of Accounts

Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$1,394,953	\$1,386,718	\$1,400,216	\$1,322,943	\$1,277,402
Other Salaries	\$62,794	\$118,536	\$114,070	\$137,899	\$0
Employee Benefits	\$289,812	\$274,270	\$255,264	\$411,780	\$412,425
PERSONNEL TOTAL	\$1,747,560	\$1,779,524	\$1,769,550	\$1,872,622	\$1,689,827
TOTAL	\$1,747,560	\$1,779,524	\$1,769,550	\$1,872,622	\$1,689,827

6707 Field Program Administration FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
OPERATIONS MANAGER	2	2.5	1	1	1	1	0
SITE MANAGER	11.5	11.5	11	11	11	11	0
FACILITIES MAINTENANCE GENERALIST	5	5	5	5	5	5	0
GENERAL MAINTENANCE WORKER	7	6	8	8	10	10	0
LABORER	1	1	1	1	1	1	0
	26.5	26	26	26	28	28	0

6709 FURNITURE

FY2025



PURPOSE

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

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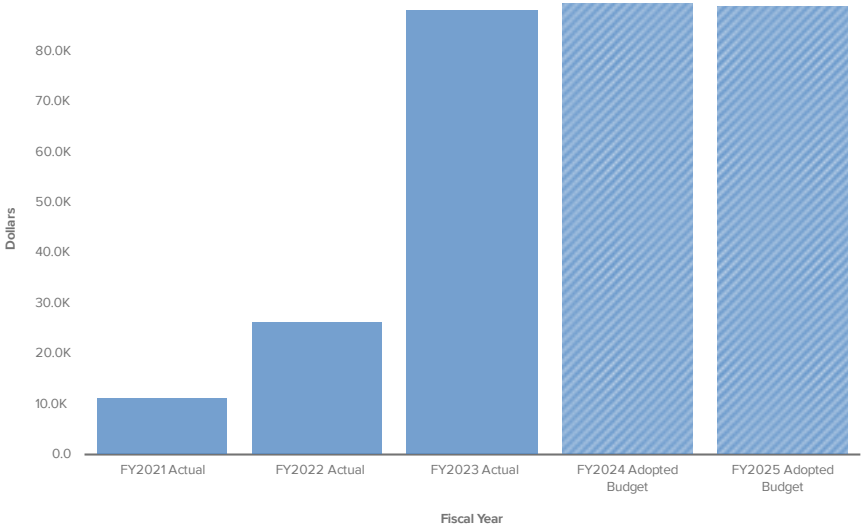
Expenses General Fund No Project Central Office Furniture



Sort By Chart of Accounts

Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$5,901	\$14,353	\$34,700	\$34,530
Purchased Property Services	\$0	\$7,500	\$11,609	\$55,000	\$54,730
Supplies	\$11,337	\$13,134	\$62,493	\$0	\$0
NON-PERSONNEL TOTAL	\$11,337	\$26,535	\$88,455	\$89,700	\$89,260
TOTAL	\$11,337	\$26,535	\$88,455	\$89,700	\$89,260

6710 GROUNDS AND PEST CONTROL

FY2025



PURPOSE

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

Help ▾ Share ▾

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Broken down by

Expenses

General Fund

No Project

Central Office

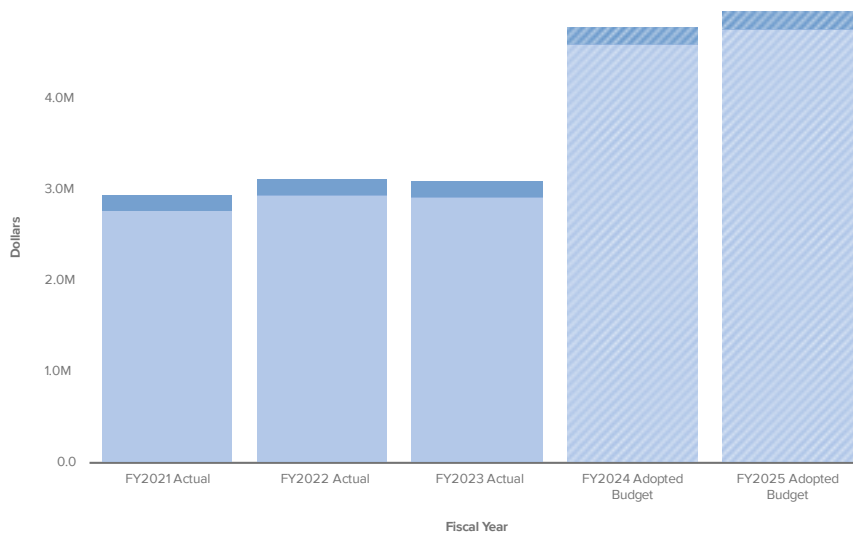
Grounds And Pest Control



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$141,077	\$146,283	\$149,842	\$148,396	\$148,097
Other Salaries	\$3,053	\$9,243	\$3,439	\$3,899	\$0
Employee Benefits	\$25,017	\$25,034	\$22,804	\$33,499	\$40,016
PERSONNEL TOTAL	\$169,147	\$180,561	\$176,085	\$185,794	\$188,113
Non-Personnel					
Purchased Pro And Tech Services	\$2,030,002	\$2,026,852	\$1,799,952	\$3,219,427	\$3,203,604
Purchased Property Services	\$731,857	\$889,342	\$1,073,012	\$1,320,344	\$1,502,855
Supplies	\$20,585	\$37,269	\$58,148	\$75,250	\$71,680
NON-PERSONNEL TOTAL	\$2,782,445	\$2,953,463	\$2,931,112	\$4,615,021	\$4,778,139
TOTAL	\$2,951,591	\$3,134,024	\$3,107,198	\$4,800,815	\$4,966,252

6710 Ground and Pest Control FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
MAINTENANCE SUPERVISOR	0	0	0	0	0	0	0
GENERAL MAINTENANCE WORKER	2	2	2	2	2	2	0
CREW LEADER	1	1	1	1	1	1	0
	3	3	3	3	3	3	0

6711 HVAC/FACILITY SYSTEMS & EQUIPMENT

FY2025



PURPOSE

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

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Broken down by

Expenses

General Fund

No Project

Central Office

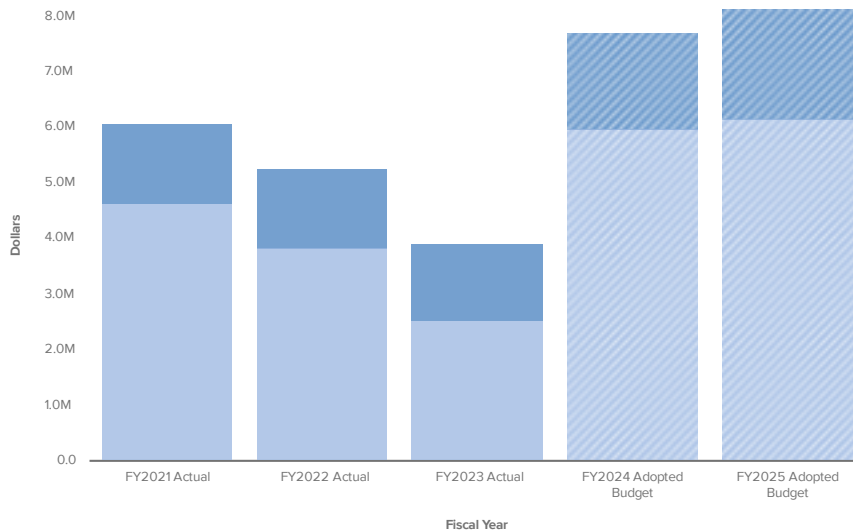
Hvac/Facility Systems & Equip...



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$1,162,179	\$1,108,300	\$1,132,522	\$1,379,773	\$1,618,992
Other Salaries	\$27,669	\$68,958	\$35,453	\$46,499	\$0
Employee Benefits	\$244,139	\$238,441	\$221,236	\$289,103	\$349,697
PERSONNEL TOTAL	\$1,433,988	\$1,415,698	\$1,389,212	\$1,715,375	\$1,968,689
Non-Personnel					
Purchased Property Services	\$4,202,565	\$3,124,392	\$2,081,873	\$5,565,418	\$5,739,919
Supplies	\$428,361	\$691,895	\$415,881	\$405,680	\$389,119
Other Objects	\$5,090	\$21,283	\$21,027	\$25,000	\$24,877
NON-PERSONNEL TOTAL	\$4,636,015	\$3,837,569	\$2,518,780	\$5,996,098	\$6,153,915
TOTAL	\$6,070,003	\$5,253,267	\$3,907,992	\$7,711,473	\$8,122,604

6711 HVAC/Facility Systems & Equipment FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
HVAC SPECIALIST	2	1	2	2	2	2	0
MANAGER SERVICE	1	1	1	0	1	1	0
ADMINISTRATIVE CLERK	1	1	1	0	1	0	-1
MAINTENANCE SUPERVISOR	1	1	1	1	1	1	0
GENERAL MAINTENANCE WORKER	4	4	4	4	3	3	0
HVAC TECHNICIAN	16	15	16	16	16	17	1
	25	23	25	23	24	24	0

6712 PAINTING

FY2025



PURPOSE

Funds painters, supplies and materials.

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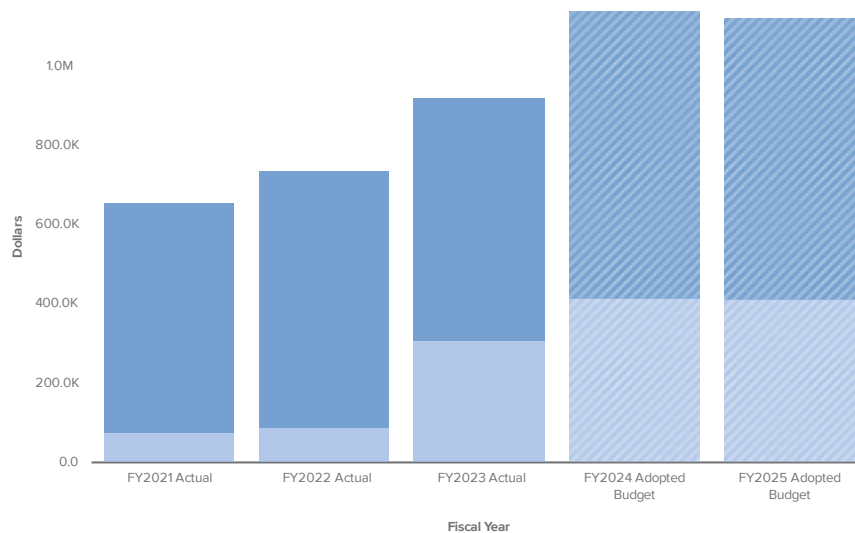
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Painting



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$469,768	\$509,455	\$500,550	\$574,200	\$574,044
Other Salaries	\$12,363	\$47,079	\$35,656	\$26,579	\$0
Employee Benefits	\$98,371	\$93,609	\$75,015	\$122,548	\$134,550
PERSONNEL TOTAL	\$580,503	\$650,143	\$611,221	\$723,327	\$708,594
Non-Personnel					
Purchased Property Services	\$27,370	\$27,894	\$213,671	\$289,961	\$288,536
Supplies	\$48,062	\$60,968	\$97,835	\$127,618	\$126,991
NON-PERSONNEL TOTAL	\$75,432	\$88,862	\$311,506	\$417,579	\$415,527
TOTAL	\$655,935	\$739,005	\$922,727	\$1,140,906	\$1,124,121

6712 Painting FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PAINTER	10	10	10	10	10	10	0
	10	10	10	10	10	10	0

6713 PLUMBING

FY2025



PURPOSE

This program is for plumbing services, sprinkler services, backflow services, and plumbing supplies.

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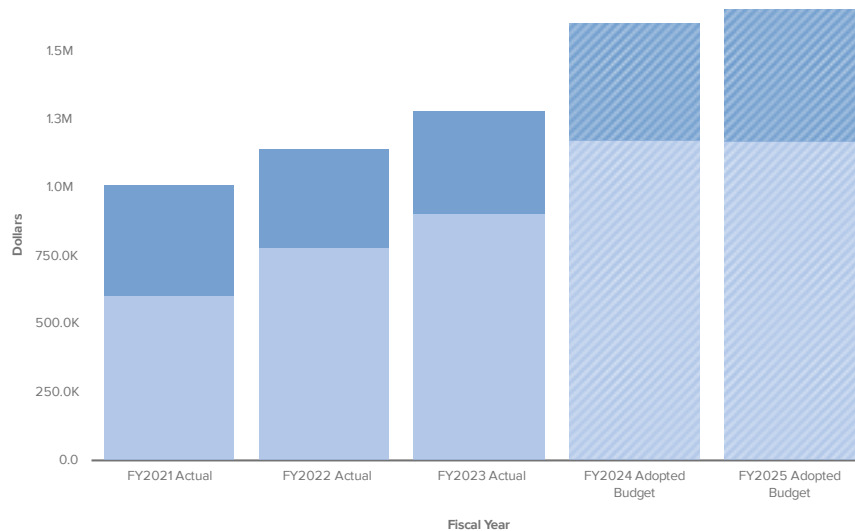
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Plumbing



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$337,789	\$289,732	\$310,844	\$356,125	\$340,500
Other Salaries	\$8,667	\$18,284	\$10,453	\$2,899	\$0
Employee Benefits	\$55,503	\$56,632	\$59,654	\$67,465	\$141,377
PERSONNEL TOTAL	\$401,960	\$364,647	\$380,951	\$426,489	\$481,877
Non-Personnel					
Purchased Property Services	\$425,664	\$611,224	\$645,226	\$830,850	\$826,767
Supplies	\$183,065	\$170,888	\$261,624	\$350,000	\$348,280
NON-PERSONNEL TOTAL	\$608,729	\$782,112	\$906,850	\$1,180,850	\$1,175,047
TOTAL	\$1,010,688	\$1,146,759	\$1,287,802	\$1,607,339	\$1,656,924

6713 Plumbing FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PLUMBER	7	6	6	6	6	6	0
	7	6	6	6	6	6	0

6714 PROGRAM ADMINISTRATION

FY2025



PURPOSE

This program is for equipment rental, uniform services, work order system, and vehicle tracking system.

Help ▾ Share ▾

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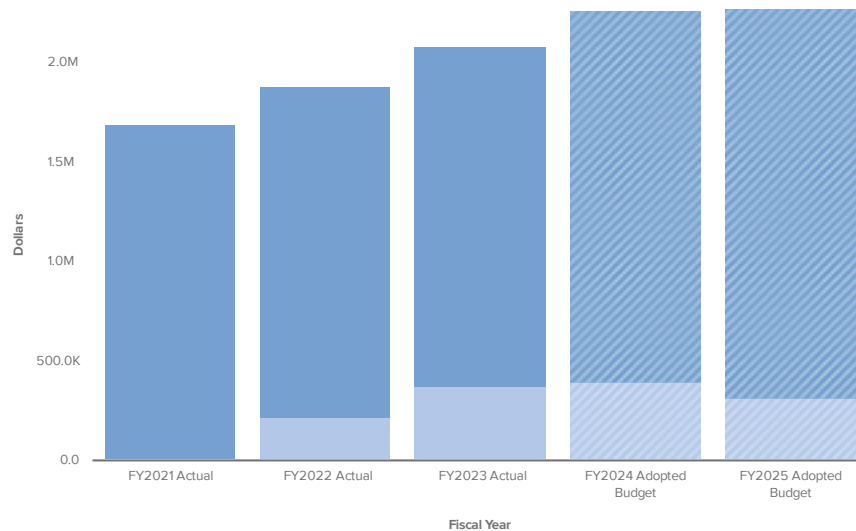
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Program Administration



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$1,289,833	\$1,282,688	\$1,351,234	\$1,486,304	\$1,542,548
Other Salaries	\$35,166	\$54,107	\$30,980	\$13,622	\$0
Employee Benefits	\$356,321	\$325,451	\$328,075	\$369,958	\$409,520
PERSONNEL TOTAL	\$1,681,319	\$1,662,245	\$1,710,289	\$1,869,884	\$1,952,068
Non-Personnel					
Purchased Property Services	\$0	\$95,588	\$173,579	\$190,900	\$189,962
Other Purchased Services	\$0	\$0	\$3,489	\$0	\$0
Supplies	\$11,265	\$126,000	\$198,147	\$205,000	\$131,227
NON-PERSONNEL TOTAL	\$11,265	\$221,588	\$375,216	\$395,900	\$321,189
TOTAL	\$1,692,585	\$1,883,833	\$2,085,504	\$2,265,784	\$2,273,257

6714 Program Administration FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
BUILDING SERVICES MANAGER	1	1	1	1	1	0	-1
DELIVERY DRIVER	3	2	3	3	3	3	0
MANAGER BUILDING SERVICES	0	0	0	0	0	1	1
MAINTENANCE SUPERVISOR	7	7	7	7	8	8	0
ADMINISTRATIVE CLERK	4	4	4	0	0	0	0
MANAGER MAINTENANCE	5	5	5	6	6	5	-1
PROJECT FACILITATOR	0	0	1	1	1	1	0
	20	19	21	18	19	18	-1

6716 CUSTODIAL SUPPORT

FY2025



PURPOSE

This program is for contracted custodial services, window washing services, carpet cleaning services, pressure washing services, and custodial software.

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Broken down by

Expenses

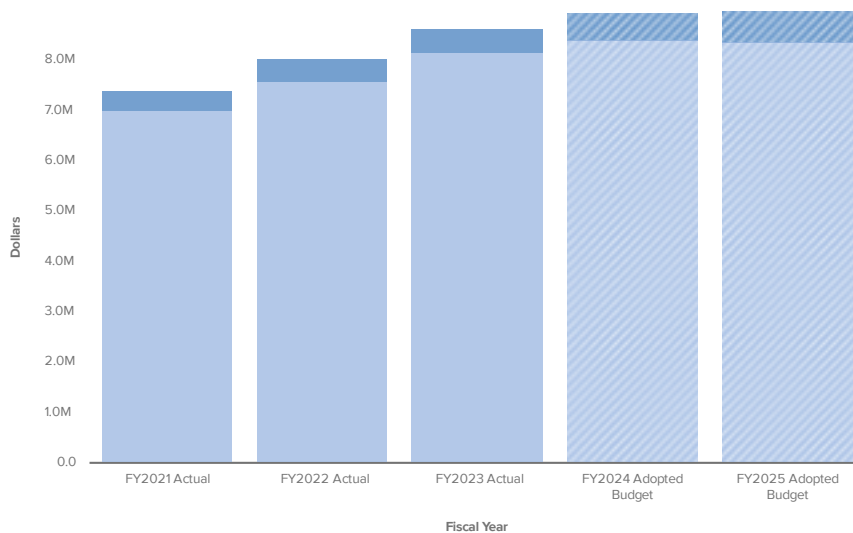
General Fund No Project Central Office Custodial Support



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$292,674	\$349,312	\$398,692	\$442,794	\$448,479
Other Salaries	\$16,240	\$28,928	\$14,612	\$11,799	\$0
Employee Benefits	\$75,193	\$78,966	\$73,560	\$91,060	\$152,732
PERSONNEL TOTAL	\$384,108	\$457,206	\$486,865	\$545,653	\$601,211
Non-Personnel					
Purchased Property Services	\$6,963,849	\$7,571,853	\$8,159,081	\$8,405,286	\$8,363,975
Other Purchased Services	\$0	\$0	\$2,162	\$0	\$0
Supplies	\$56,460	\$20,373	\$9,000	\$14,000	\$13,931
NON-PERSONNEL TOTAL	\$7,020,309	\$7,592,227	\$8,170,243	\$8,419,286	\$8,377,906
TOTAL	\$7,404,417	\$8,049,433	\$8,657,108	\$8,964,939	\$8,979,117

6716 Custodial Support FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
CUSTODIAL SERVICES SPECIALIST	0	0	0	0	0	1	1
MAINTENANCE SUPERVISOR - CUSTODIAL SUPPORT	1	1	2	2	2	0	-2
CUSTODIAL SERVICE SPECIALIST	1	0	1	1	1	0	-1
CUSTODIAL SERVICES TECHNICIAN	5	5	5	5	5	5	0
MAINTENANCE SUPERVISOR CUSTODIAL SUPPORT	0	0	0	0	0	2	2
	7	6	8	8	8	8	0

6720 FACILITIES PLANNING AND CONSTRUCTION

FY2025

PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Facilities Planning And Constru...

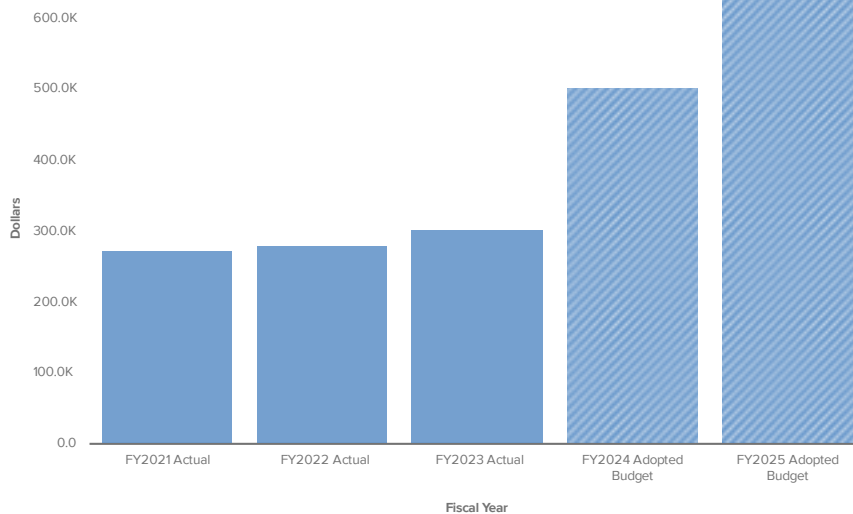


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$213,066	\$214,125	\$234,635	\$385,444	\$477,465
Other Salaries	\$1,500	\$6,376	\$1,980	\$0	\$0
Employee Benefits	\$57,440	\$60,347	\$63,743	\$118,244	\$159,798
PERSONNEL TOTAL	\$272,006	\$280,848	\$300,358	\$503,688	\$637,263
Non-Personnel					
Purchased Pro And Tech Services	\$1,545	\$0	\$1,483	\$0	\$0
NON-PERSONNEL TOTAL	\$1,545	\$0	\$1,483	\$0	\$0
TOTAL	\$273,550	\$280,848	\$301,841	\$503,688	\$637,263

6720 Facilities Planning & Construction FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ENGINEERING TECHNICIAN	0	0	0	0	0	0	0
DIRECTOR - PLANNING AND GIS	0	0	0	0	1	1	1
PROPERTY SPECIALIST	0	0	0	0.8	0.8	0	-0.8
SPECIALIST PROPERTY	0	0	0	0	0	0.8	0.8
PLANNER	0.9	0	0.25	0.25	0.25	0.25	0
DEMOGRAPHER	0	0	0	0	0	0	0
PROJECT MANAGER I	0.4	0.4	0.4	0.4	0.4	0	-0.4
DIRECTOR - CAPITAL IMPROVEMENTS	0.2	0.2	0.2	0	0	0	0
EXECUTIVE DIRECTOR - CAPITAL PROJECTS	0	0	0	0.2	0.2	0.2	0
PROGRAM MANAGER	1	1	1	0	0	0	0
DIRECTOR - PROPERTY MANAGMENT	0	0	0	0	1	1	1
DIRECTOR - PROPERTY MANAGEMENT	0	0	0	1	0	0	-1
DIRECTOR OF PLANNING AND GIS	0	0	0	1	0	0	-1
	2.5	1.6	1.85	3.65	3.65	3.25	-0.4

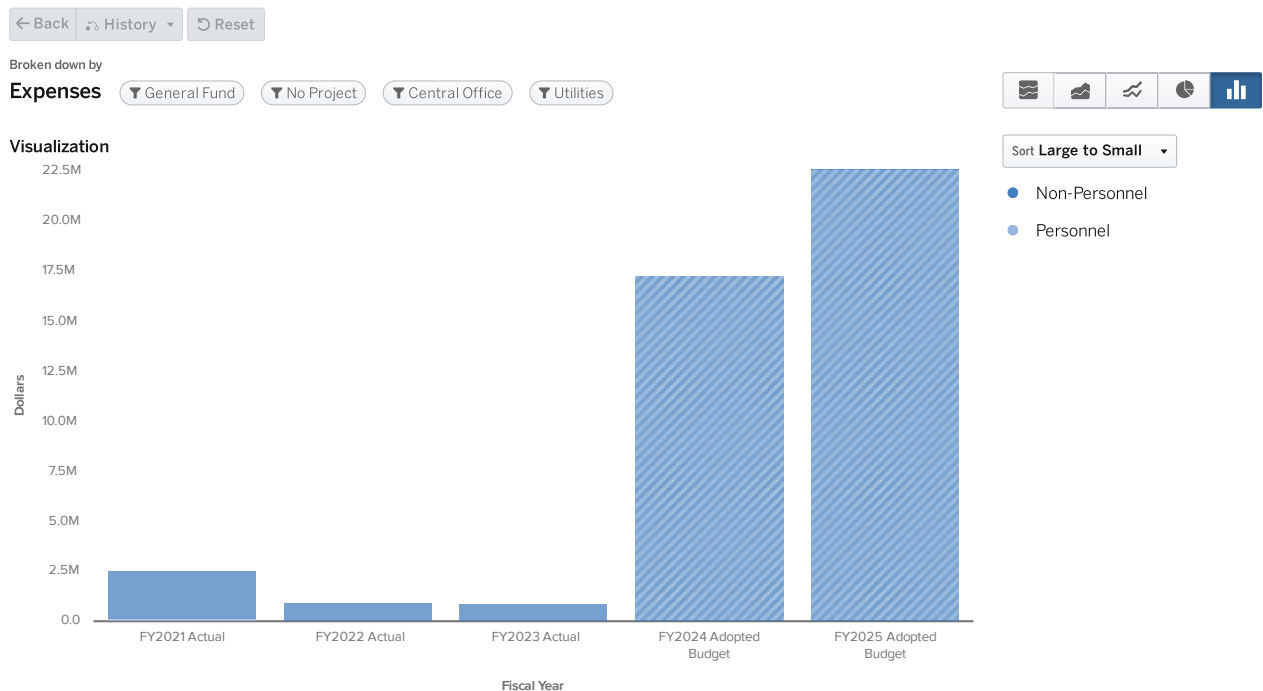
6703 UTILITIES

FY2025



PURPOSE

This program is for District-wide utility services: electricity, gas and water.



Expenses by Type: Utilities (6703)

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Supplies	\$476,599	\$843,997	\$888,908	\$17,241,285	\$22,567,000
Purchased Property Services	\$1,808,941	\$95,599	\$0	\$0	\$0
Other Purchased Services	\$85,322	\$0	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$2,370,862	\$939,596	\$888,908	\$17,241,285	\$22,567,000
Personnel					
Salaries	\$127,497	\$5,502	\$0	\$0	\$0
Employee Benefits	\$46,431	\$1,931	\$0	\$0	\$0
Other Salaries	\$1,000	\$0	\$0	\$0	\$0
PERSONNEL TOTAL	\$174,927	\$7,433	\$0	\$0	\$0
TOTAL	\$2,545,790	\$947,029	\$888,908	\$17,241,285	\$22,567,000

6703 Utilities FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PROJECT MANAGER I	1	1	0	0	0	0	0
ENERGY & ENVIRONMENT SUPERVISOR	1	0.8	0	0	0	0	0
GENERAL CLERK	0	0	0	0	0	0	0
	2	1.8	0	0	0	0	0

PERFORMANCE



PERFORMANCE

FY2025



PURPOSE

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

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Broken down by

Expenses

General Fund

No Project

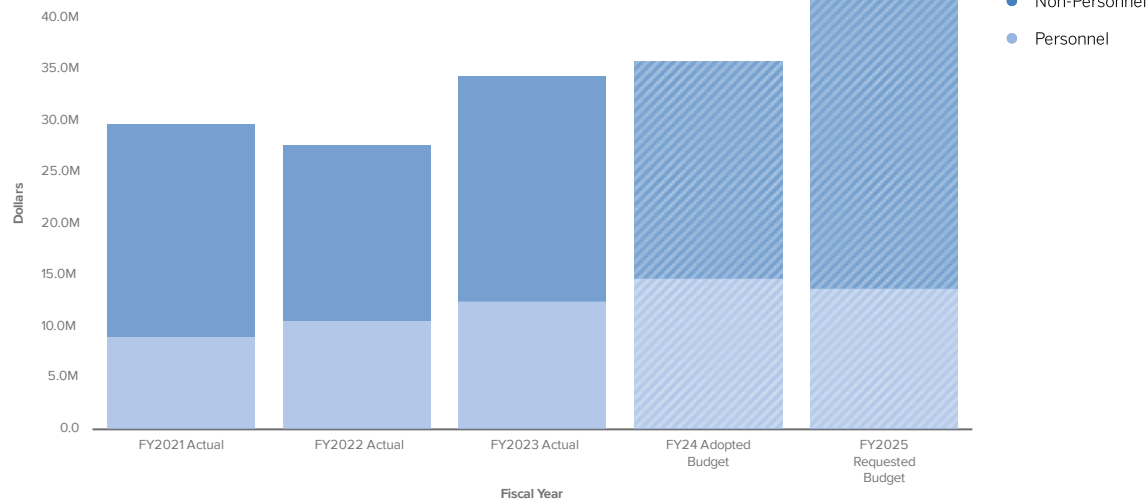
Central Office

Performance



Visualization

Sort Large to Small



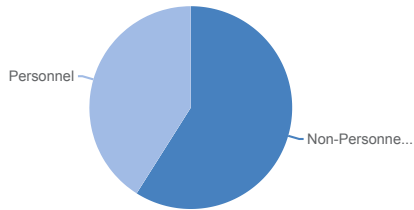
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
1513 - Testing And Assessment	\$1,573,901	\$1,436,302	\$1,252,210	\$1,438,208	\$2,739,489	\$1,301,281	90%
1681 - Research And Evaluation	\$760,348	\$963,172	\$1,458,957	\$2,096,724	\$2,299,995	\$203,271	10%
9554 - Operational Technology	\$5,469,729	\$5,805,268	\$5,911,375	\$6,539,870	\$5,793,117	-\$746,753	-11%
9555 - Shared Services	\$215,496	\$194,747	\$270,714	\$416,635	\$425,329	\$8,694	2%
9644 - IT Security	\$3,725,766	\$3,212,814	\$3,188,971	\$2,964,906	\$3,179,860	\$214,954	7%
9645 - Information Application	\$3,703,193	\$3,790,718	\$4,185,551	\$4,881,514	\$4,830,495	-\$51,019	-1%
9646 - Student Information & Applications	\$1,493,421	\$1,476,286	\$1,809,459	\$2,393,005	\$2,761,271	\$368,266	15%
9647 - Information Services	\$9,644,355	\$8,047,630	\$12,539,377	\$8,941,058	\$8,789,966	-\$151,092	-2%
9648 - IT Policy And Governance	\$1,394,909	\$1,633,640	\$1,693,490	\$2,065,033	\$1,985,196	-\$79,837	-4%

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
9660 - Innovations & Redesign	\$659,387	\$449,442	\$957,129	\$1,215,705	\$0	-\$1,215,705	-100%
9661 - Continuous Improvement	\$0	\$584,069	\$619,516	\$632,615	\$0	-\$632,615	-100%
9662 - Lawson Upgrade	\$1,036,287	\$52,472	\$468,329	\$2,239,867	\$10,980,871	\$8,741,004	390%
PROGRAM TOTAL	\$29,676,793	\$27,646,559	\$34,355,079	\$35,825,140	\$43,785,589	\$7,960,449	22%

Performance FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
1681 Research And Evaluation	8	7	11	11	11	11	0
9554 Operational Technology	17	17	20	19	15	15	0
1513 Testing And Assessment	6	5	6	6	6	7	1
9647 Information Services	9	7	13	13	16	14	-2
9555 Shared Services	1	1	2	2	2	2	0
9646 Student Information & Applications	8	8	11	11	11	11	0
9645 Information Application	0	9	16	16	16	14	-2
9660 Innovations & Redesign	7	3	5	6	5	0	-5
9661 Continuous Improvement	3	0	4	3	4	0	-4
9648 IT Policy And Governance	10	10	12	13	13	13	0
9644 IT Security	7	7	7	7	11	11	0
9662 Lawson Upgrade	0	1	1	0	0	0	0
	76	75	108	107	110	98	-12

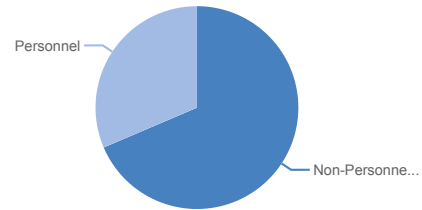
FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



\$35,825,140.02

Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL



\$43,785,589.00

Expenses in 2025

1513 TESTING AND ASSESSMENT

FY2025



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.

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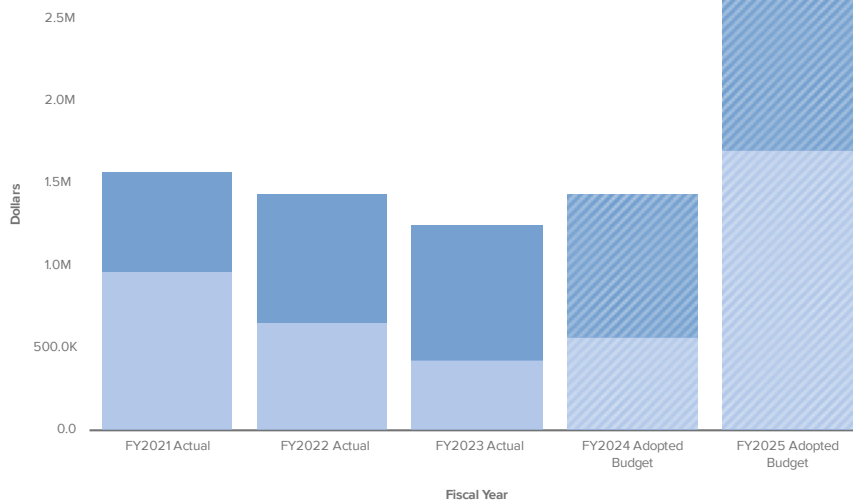
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Testing And Assessment



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$458,126	\$577,213	\$617,371	\$667,476	\$773,022
Other Salaries	\$8,000	\$18,000	\$6,000	\$0	\$0
Employee Benefits	\$145,017	\$186,604	\$202,699	\$201,632	\$262,667
PERSONNEL TOTAL	\$611,142	\$781,817	\$826,071	\$869,108	\$1,035,689

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Non-Personnel					
Purchased Property Services	\$0	\$0	\$0	\$17,500	\$17,500
Other Purchased Services	\$370,850	\$312,142	\$317,272	\$361,000	\$1,640,700
Supplies	\$591,909	\$342,343	\$108,868	\$140,000	\$45,000
Other Objects	\$0	\$0	\$0	\$50,600	\$600
NON-PERSONNEL TOTAL	\$962,759	\$654,485	\$426,140	\$569,100	\$1,703,800
TOTAL	\$1,573,901	\$1,436,302	\$1,252,210	\$1,438,208	\$2,739,489

1513 Testing and Assessment FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
RESEARCH ASSISTANT	1	1	1	1	1	1	0
ASSESSMENT ADMINISTRATOR	3	2	3	0	0	0	0
COORDINATOR I ASSESSMENT	0	0	0	3	3	4	1
DIRECTOR TESTING AND ASSESSMENT	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR DATA AND INFORMATION	1	1	1	1	1	1	0
	6	5	6	6	6	7	1

1617 SCHOOL TURNAROUND IMPLEMENTATION SUPPORT

FY2025

PURPOSE

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

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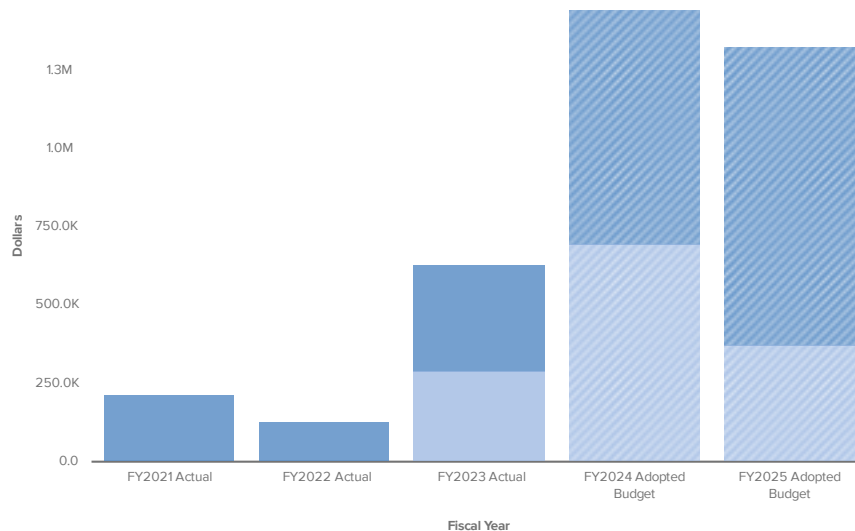
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ School Turnaround Implement...



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$158,316	\$98,246	\$265,382	\$459,908	\$702,811
Other Salaries	\$2,124	\$3,177	\$3,000	\$134,139	\$0
Employee Benefits	\$54,884	\$28,219	\$69,426	\$149,330	\$247,060
PERSONNEL TOTAL	\$215,323	\$129,643	\$337,809	\$743,377	\$949,871
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$270,000	\$120,000
Other Purchased Services	\$0	\$0	\$6,117	\$158,000	\$94,000
Supplies	\$1,783	\$0	\$365	\$49,822	\$49,822
Other Objects	\$0	\$0	\$287,000	\$220,500	\$110,500
NON-PERSONNEL TOTAL	\$1,783	\$0	\$293,482	\$698,322	\$374,322

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$217,106	\$129,643	\$631,291	\$1,441,699	\$1,324,193

School Turnaround Implementation Support FTE by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PROGRAM DIRECTOR SCHOOL SUPPORT	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
COORDINATOR - TURNAROUND SCHOOLS	0	0	3	3	5	5	0
	2	2	5	5	7	7	0

1681 RESEARCH AND EVALUATION

FY2025



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.

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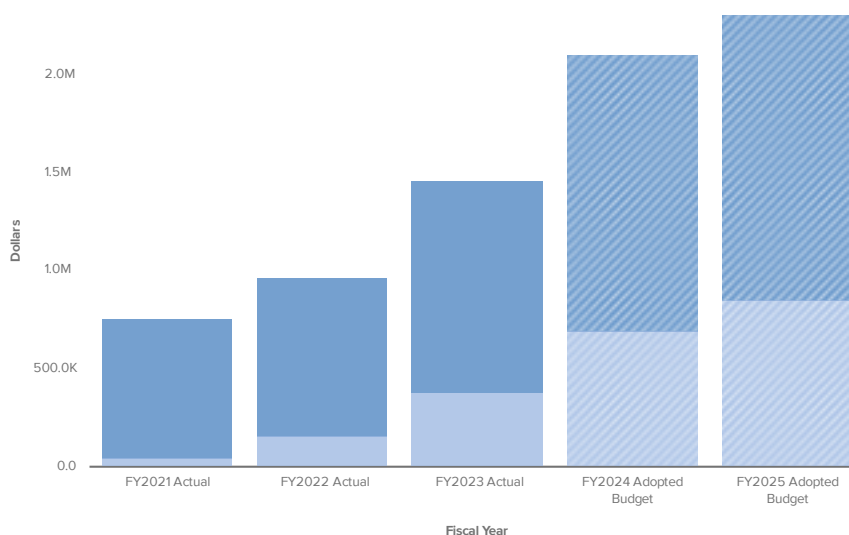
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Research And Evaluation



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$533,272	\$582,561	\$791,434	\$1,053,457	\$1,079,397
Other Salaries	\$12,000	\$24,063	\$25,078	\$16,000	\$0
Employee Benefits	\$169,011	\$195,995	\$260,489	\$333,407	\$366,198

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
PERSONNEL TOTAL	\$714,283	\$802,619	\$1,077,001	\$1,402,864	\$1,445,595
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$7,801	\$0	\$18,000	\$41,000
Purchased Property Services	\$0	\$37,617	\$273,960	\$416,000	\$495,000
Other Purchased Services	\$30,450	\$6,354	\$82,789	\$246,200	\$255,200
Supplies	\$15,615	\$107,031	\$25,206	\$13,660	\$13,200
Other Objects	\$0	\$1,750	\$0	\$0	\$50,000
NON-PERSONNEL TOTAL	\$46,065	\$160,552	\$381,956	\$693,860	\$854,400
TOTAL	\$760,348	\$963,172	\$1,458,957	\$2,096,724	\$2,299,995

1681 Research & Evaluation FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
BUSINESS INTELLIGENCE DATA MANAGER - CLL	0	0	0	0	0	0	0
DATA STRATEGIST	5	4	5	5	5	5	0
SENIOR DATA STRATEGIST	0	0	1	1	1	1	0
DATA WAREHOUSE DEVELOPER	0	0	1	1	1	1	0
DIRECTOR	0	0	0	0	0	0	0
DIRECTOR - RESEARCH AND EVALUATION	1	1	1	1	1	1	0
SENIOR RESEARCH ASSOCIATE	1	1	2	2	2	2	0
	8	7	11	11	11	11	0

9644 IT SECURITY

FY2025



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.

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Expenses

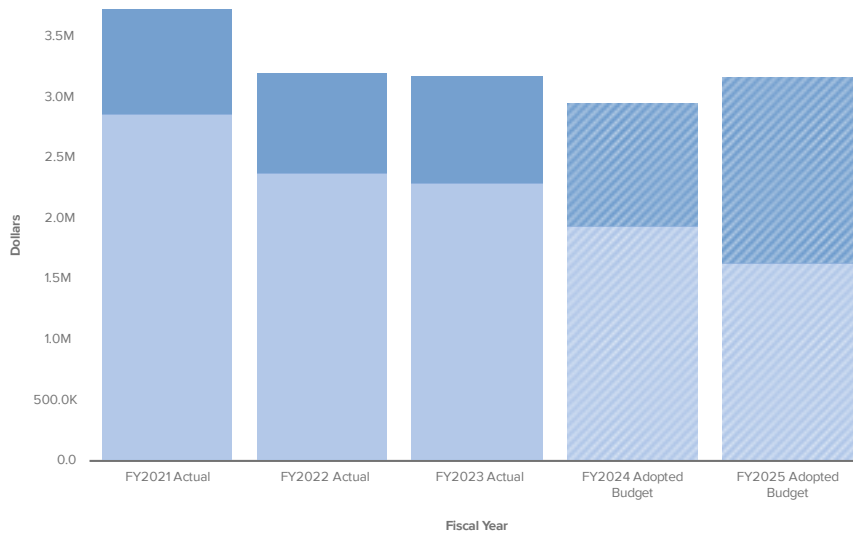
General Fund No Project Central Office IT Security



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$645,644	\$613,399	\$678,530	\$785,729	\$1,155,083
Other Salaries	\$8,000	\$18,000	\$6,000	\$0	\$0
Employee Benefits	\$205,605	\$200,002	\$204,411	\$236,739	\$382,998
PERSONNEL TOTAL	\$859,249	\$831,401	\$888,941	\$1,022,468	\$1,538,081
Non-Personnel					
Purchased Pro And Tech Services	\$685,183	\$424,240	\$548,098	\$426,479	\$321,480
Purchased Property Services	\$1,142,390	\$821,741	\$585,661	\$715,348	\$558,348
Other Purchased Services	\$1,018,702	\$1,124,111	\$1,158,845	\$770,220	\$720,220
Supplies	\$13,916	\$812	\$0	\$5,000	\$6,995
Other Objects	\$6,326	\$10,510	\$7,426	\$25,391	\$34,736
NON-PERSONNEL TOTAL	\$2,866,516	\$2,381,414	\$2,300,030	\$1,942,438	\$1,641,779

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$3,725,766	\$3,212,814	\$3,188,971	\$2,964,906	\$3,179,860

9644 IT Security FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ASSISTANT DIRECTOR IT SECURITY	0	0	0	0	0	1	1
NETWORK WIRELESS ENGINEER	1	1	1	1	1	0	-1
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	1	1	1	1	1	1	0
ENGINEER NETWORK SECURITY	0	0	0	0	0	2	2
IT ARCHITECT	0	0	0	0	1	0	-1
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1	1	0	0	0	0	0
IDENTITY MANAGEMENT ENGINEER	1	1	1	1	1	0	-1
IT SECURITY OPERATIONS ENGINEER	0	0	0	0	1	1	0
NETWORK SECURITY ENGINEER	0	0	2	2	2	0	-2
ENGINEER IDENTITY MANAGEMENT	0	0	0	0	0	1	1
ENGINEER NETWORK WIRELESS	0	0	0	0	0	1	1
WIRELESS ANALYST	1	1	1	1	1	0	-1
ANALYST WIRELESS	0	0	0	0	0	1	1
DIRECTOR - IT SECURITY & NETWORK SERVICE	1	1	1	1	1	1	0
INFRASTRUCTURE SPECIALIST	1	1	0	0	0	0	0
IT ARCHITECTURE SPECIALIST	0	0	0	0	2	2	0
	7	7	7	7	11	11	0

9645 INFORMATION APPLICATION

FY2025



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.

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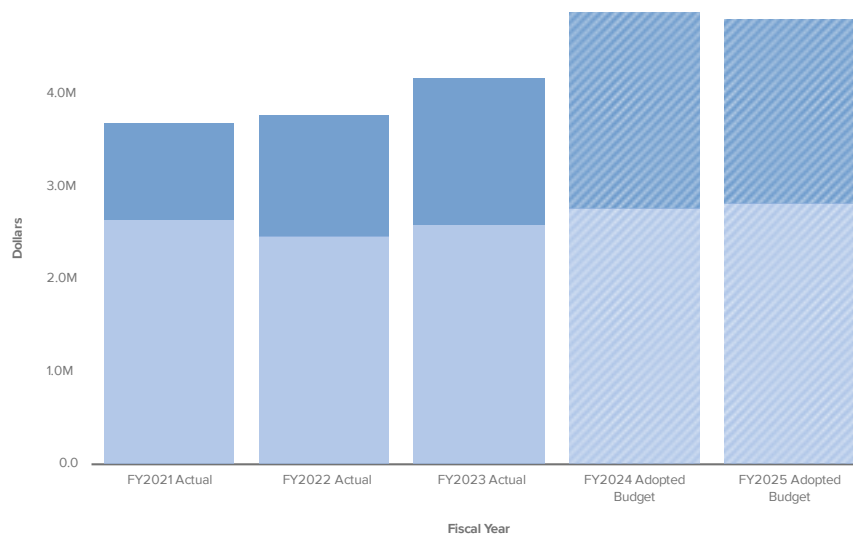
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Information Application



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$818,684	\$997,779	\$1,210,858	\$1,606,748	\$1,487,691
Other Salaries	\$14,000	\$30,000	\$11,000	\$0	\$0
Employee Benefits	\$217,664	\$289,632	\$360,585	\$500,572	\$507,432
PERSONNEL TOTAL	\$1,050,348	\$1,317,412	\$1,582,442	\$2,107,320	\$1,995,123
Non-Personnel					
Purchased Pro And Tech Services	\$706,355	\$485,939	\$695,598	\$599,600	\$748,880
Purchased Property Services	\$1,942,079	\$1,979,156	\$1,898,573	\$2,128,594	\$2,040,492
Other Purchased Services	\$0	\$0	\$1,903	\$0	\$0
Supplies	\$4,410	\$3,060	\$403	\$6,000	\$6,000
Other Objects	\$0	\$5,150	\$6,632	\$40,000	\$40,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$2,652,844	\$2,473,306	\$2,603,109	\$2,774,194	\$2,835,372
TOTAL	\$3,703,193	\$3,790,718	\$4,185,551	\$4,881,514	\$4,830,495

9645 Information Application FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
FUNCTIONAL IT BUSINESS SUPPORT-HR	0	0	1	1	1	1	0
IT SYSTEMS ADMINISTRATOR	0	0	0	0	0	1	1
SYSTEMS ADMINISTRATOR	0	0	1	2	2	1	-1
FUNCTIONAL IT BUSINESS SUPPORT-FINANCE	0	1	1	1	1	1	0
LAWSON TECHNICAL SUPPORT-FINANCE S3	0	0	1	1	1	0	-1
ASSISTANT DIRECTOR ENTERPRISE SUPPORT	0	1	1	1	1	1	0
LAWSON SYSTEMS ADMINISTRATOR	0	1	1	1	1	0	-1
SENIOR DATA ANALYST	0	0	1	1	1	1	0
APPLICATIONS DEVELOPER	0	2	2	2	2	2	0
ASSISTANT DIRECTOR LAWSON OPERATIONS SUPPORT	0	0	1	0	1	1	0
DIRECTOR - IT APPLICATIONS	0	1	1	1	1	1	0
INFOR TECHNICAL SUPPORT-GHR/IPA	0	0	1	1	1	0	-1
INTEGRATION TECHNICAL SUPPORT LAWSON	0	2	2	2	2	2	0
IT TECHNICAL SUPPORT FINANCE S3	0	0	0	0	0	1	1
SENIOR SYSTEMS ADMINISTRATOR	0	0	1	0	0	0	0
INTERIM ASSISTANT DIRECTOR - LAWSON OPERATIONS	0	0	0	1	0	0	0
SYSTEMS PROGRAMMER	0	1	1	1	1	1	0
	0	9	16	16	16	14	-2

9646 STUDENT INFORMATION & APPLICATIONS

FY2025



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.

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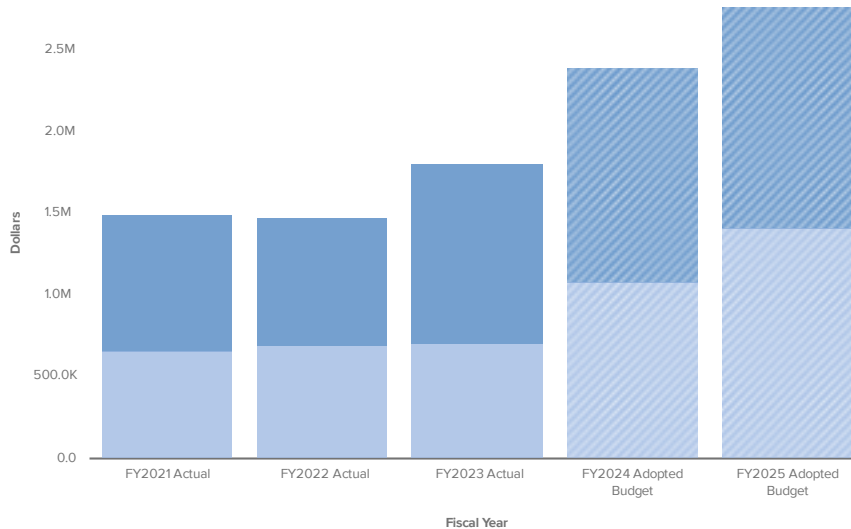
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Student Information & Applicati...



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$603,977	\$560,707	\$822,490	\$989,833	\$989,341
Other Salaries	\$10,000	\$23,722	\$9,000	\$0	\$0
Employee Benefits	\$214,919	\$195,452	\$274,455	\$319,540	\$358,780
PERSONNEL TOTAL	\$828,896	\$779,881	\$1,105,945	\$1,309,373	\$1,348,121
Non-Personnel					
Purchased Pro And Tech Services	\$97,875	\$58,995	\$145,086	\$48,288	\$351,500
Purchased Property Services	\$53,946	\$0	\$0	\$50,000	\$50,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Other Purchased Services	\$0	\$16,922	\$33,205	\$21,000	\$995,850
Supplies	\$512,704	\$615,488	\$524,449	\$963,044	\$14,500
Other Objects	\$0	\$5,000	\$775	\$1,300	\$1,300
NON-PERSONNEL TOTAL	\$664,525	\$696,405	\$703,514	\$1,083,632	\$1,413,150
TOTAL	\$1,493,421	\$1,476,286	\$1,809,459	\$2,393,005	\$2,761,271

9646 Student Information & Applications FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
STUDENT INFORMATION ANALYST	2	2	3	3	3	0	-3
ANALYST STUDENT INFORMATION INTEGRATION	0	0	0	0	0	1	1
SPECIALIST SIS	4	4	4	4	4	4	0
STUDENT INFORMATION INTEGRATION ANALYST	0	0	1	1	1	0	-1
ANALYST STUDENT INFORMATION	0	0	0	0	0	3	3
ASSISTANT DIRECTOR STUDENT INFO AND APP	1	1	1	1	1	1	0
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	1	1	1	1	1	1	0
SIS PROGRAMMER	0	0	1	1	1	1	0
	8	8	11	11	11	11	0

9647 INFORMATION SERVICES

FY2025



PURPOSE

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

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Expenses

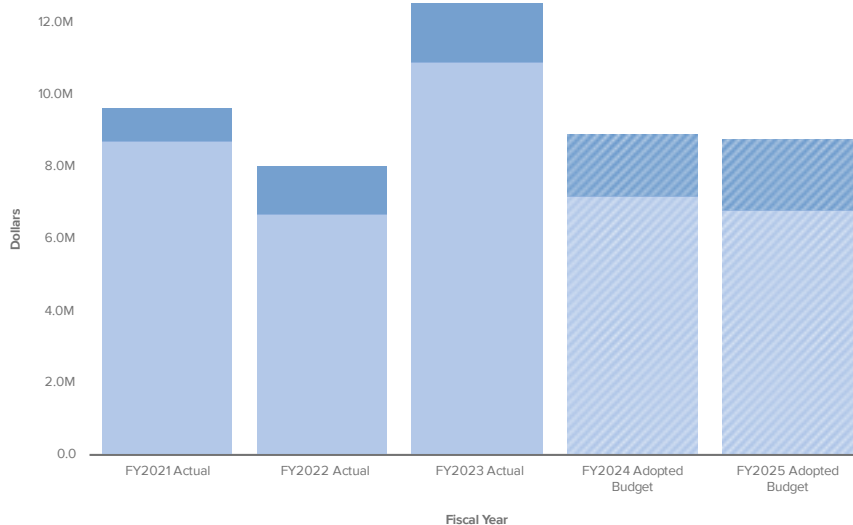
General Fund No Project Central Office Information Services



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$698,346	\$1,008,595	\$1,233,171	\$1,325,312	\$1,482,408
Other Salaries	\$9,000	\$36,000	\$13,000	\$0	\$0
Employee Benefits	\$206,278	\$310,274	\$376,580	\$410,964	\$491,484
PERSONNEL TOTAL	\$913,624	\$1,354,869	\$1,622,750	\$1,736,276	\$1,973,892
Non-Personnel					
Purchased Pro And Tech Services	\$4,487,746	\$3,955,871	\$4,075,329	\$4,243,162	\$4,296,860
Purchased Property Services	\$2,391,739	\$2,399,118	\$2,585,725	\$2,657,156	\$2,286,000
Other Purchased Services	\$0	\$0	\$631	\$0	\$0
Supplies	\$1,851,245	\$262,488	\$4,223,786	\$253,214	\$173,214
Other Objects	\$0	\$75,283	\$31,156	\$51,250	\$60,000
NON-PERSONNEL TOTAL	\$8,730,731	\$6,692,760	\$10,916,627	\$7,204,782	\$6,816,074

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$9,644,355	\$8,047,630	\$12,539,377	\$8,941,058	\$8,789,966

9647 Information Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
IT INTERACTIVE SUPPORT MANAGER	0	0	0	0	1	1	0
IT SUPPORT MANAGER	0	0	0	0	3	3	0
DIGITAL BRIDGE PROGRAM MANAGER	1	0	1	1	1	1	0
IT SERVICE OPERATIONS MANAGER	1	1	1	1	1	1	0
ASSISTANT DIRECTOR IT SERVICE DELIVERY	0	0	0	0	0	1	1
IT OPERATIONS DATA SPECIALIST	1	0	1	1	1	1	0
IT SERVICE DELIVERY MANAGER	1	0	0	0	0	0	0
IT STUDENT DEVICE SUPPORT SPECIALIST	2	0	1	1	0	0	0
ASSISTANT DIRECTOR - IT SERVICE DELIVERY	0	0	1	1	1	0	-1
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	0	1	1	1	1	1	0
DIRECTOR - IT SUPPORT	1	1	1	1	1	1	0
IT LOGISTICS WAREHOUSE SUPERVISOR	0	0	1	1	1	1	0
IT SUPPORT SPECIALIST	0	0	0	0	1	1	0
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	0	0	1	1	1	1	0
IT ASSET MANAGER	1	0	0	0	0	0	0
IT SPECIALIST MOBILE TECHNOLOGY	1	1	1	1	1	1	0
REGIONAL IT SUPPORT SPECIALIST	0	3	3	3	2	0	-2
	9	7	13	13	16	14	-2

9648 IT POLICY AND GOVERNANCE

FY2025



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.

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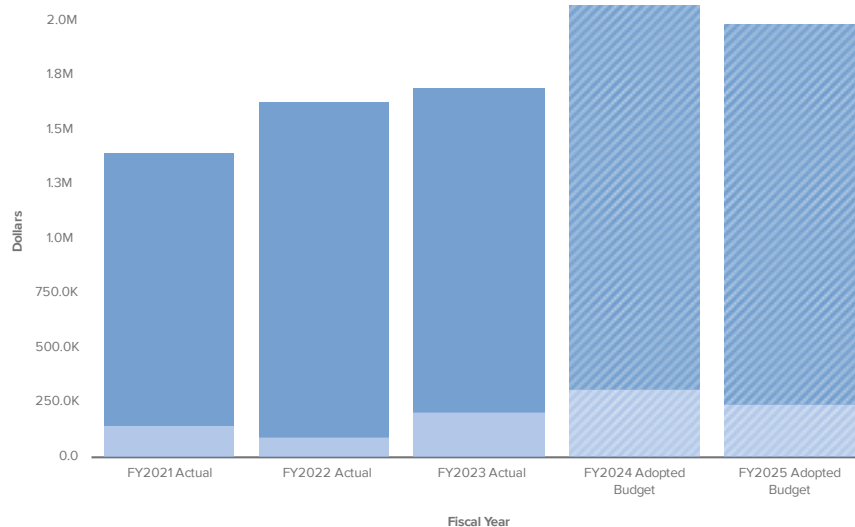
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ IT Policy And Governance



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$950,181	\$1,159,457	\$1,117,810	\$1,337,065	\$1,293,095
Other Salaries	\$11,000	\$32,062	\$16,607	\$0	\$0
Employee Benefits	\$285,891	\$347,210	\$349,416	\$413,483	\$446,090
PERSONNEL TOTAL	\$1,247,072	\$1,538,728	\$1,483,833	\$1,750,548	\$1,739,185
Non-Personnel					
Purchased Pro And Tech Services	\$82,695	\$41,283	\$89,250	\$154,310	\$115,835
Purchased Property Services	\$54,081	\$0	\$100,815	\$118,186	\$88,187
Other Purchased Services	\$0	\$9,922	\$1,106	\$1,238	\$1,238
Supplies	\$0	\$5,210	\$253	\$12,751	\$12,751
Other Objects	\$11,062	\$38,497	\$18,234	\$28,000	\$28,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$147,838	\$94,911	\$209,658	\$314,485	\$246,011
TOTAL	\$1,394,909	\$1,633,640	\$1,693,490	\$2,065,033	\$1,985,196

9468 IT Policy & Governance FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	0	0	0	0
BUDGET LIAISON (PIT)	0	0	1	1	1	1	0
SENIOR IT BUSINESS ANALYST	0	0	0	1	1	1	0
SENIOR PROGRAM MANAGER	4	5	5	4	4	4	0
ASSISTANT DIRECTOR - IT DEVELOPMENT	0	0	0	1	1	0	-1
IT FINANCE MANAGER	0	0	0	1	1	0	-1
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	1	1	2	1	1	0	-1
IT BUSINESS ANALYST	1	1	2	2	2	2	0
PROJECT FACILITATOR	0	0	0	1	1	1	0
ASSISTANT DIRECTOR IT DEVELOPMENT	0	0	0	0	0	1	1
FISCAL MANAGER PIT	0	0	0	0	0	1	1
ASSISTANT DIRECTOR IT PROJECT MANAGEMENT OFFICE	0	0	0	0	0	1	1
DIRECTOR - IT PMO	1	1	1	1	1	1	0
SENIOR IT PROGRAM MANAGER	1	0	0	0	0	0	0
	10	10	12	13	13	13	0

9554 OPERATIONAL TECHNOLOGY

FY2025



PURPOSE

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

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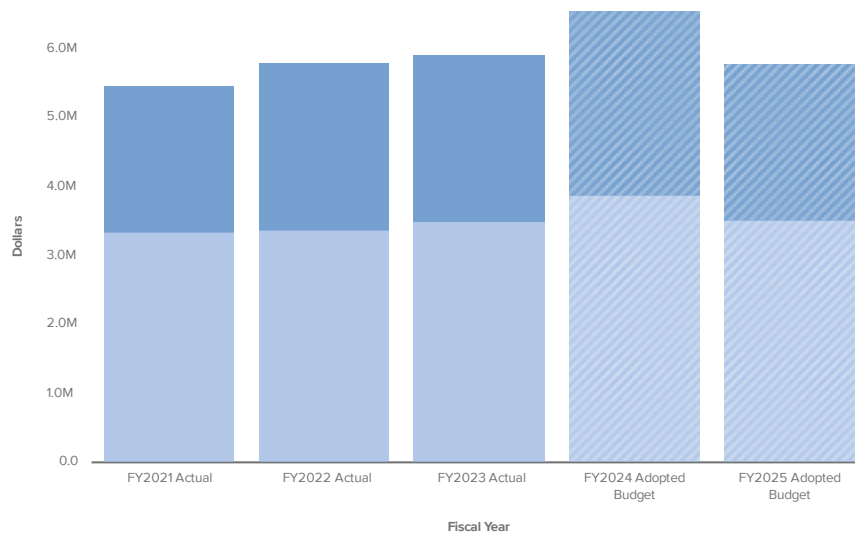
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Operational Technology



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$1,588,839	\$1,785,369	\$1,802,102	\$2,031,549	\$1,698,309
Other Salaries	\$20,000	\$58,000	\$18,000	\$0	\$0
Employee Benefits	\$513,600	\$586,726	\$590,832	\$620,903	\$566,881
PERSONNEL TOTAL	\$2,122,439	\$2,430,094	\$2,410,934	\$2,652,452	\$2,265,190
Non-Personnel					
Purchased Pro And Tech Services	\$288,025	\$101,538	\$294,532	\$144,600	\$103,000
Purchased Property Services	\$1,179,125	\$2,499,933	\$2,476,797	\$2,927,404	\$2,752,858
Other Purchased Services	\$1,800,085	\$743,625	\$704,987	\$710,000	\$576,000
Supplies	\$65,203	\$0	\$0	\$61,069	\$61,069
Other Objects	\$14,852	\$30,078	\$24,125	\$44,345	\$35,000
NON-PERSONNEL TOTAL	\$3,347,290	\$3,375,173	\$3,500,441	\$3,887,418	\$3,527,927

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$5,469,729	\$5,805,268	\$5,911,375	\$6,539,870	\$5,793,117

9554 Operational Technology FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
IT SERVER STORAGE BACKUP ANALYST	0	0	0	0	0	0	0
ASSISTANT DIRECTOR DATA CENTER IT OPERATIONS	1	1	1	1	1	1	0
CLOUD - MOBILE DEVICE ENGINEER	1	1	1	1	1	1	0
ENGINEER TELECOMMUNICATIONS	0	0	0	0	0	1	1
INFRASTRUCTURE ANALYST	0	0	0	0	0	0	0
IT INFRASTRUCTURE ARCHITECT	0	0	0	0	0	0	0
IT NETWORK OPERATIONS ENGINEER	0	0	0	1	0	0	0
IT SYSTEMS ENGINEER	0	0	0	1	1	1	0
TECHNOLOGY SYSTEMS ENGINEER	1	1	1	1	1	0	-1
TELECOMMUNICATION ENGINEER	1	1	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT II	0	0	1	1	1	1	0
IT ARCHITECT	1	1	1	1	0	0	0
IT SERVER STORAGE BACKUP SPECIALIST	1	1	1	0	0	0	0
NETWORK TECH MANAGER	0	0	0	0	0	0	0
SYSTEMS ENGINEER TECHNOLOGY	0	0	0	0	0	1	1
INFRASTRUCTURE SPECIALIST	0	0	0	0	0	0	0
IT ARCHITECTURE SPECIALIST	2	2	3	2	0	0	0
IT SYSTEMS ENGINEER LAB ANALYST	1	1	0	0	0	0	0
SPECIALIST TELECOMMUNICATIONS	1	0	1	1	1	1	0
DIRECTOR - IT OPERATIONS	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - IT INFRASTRUCTURE	2	1	1	2	1	1	0
IT INFRASTRUCTURE ENGINEER	0	0	0	1	1	1	0
TELECOMMUNICATIONS ANALYST	0	1	0	0	0	0	0
ADMINISTRATIVE MANAGER	1	1	0	0	0	0	0
ASSISTANT DIRECTOR - SYSTEMS IT OPERATIONS	1	1	1	1	1	1	0
DEVICE MANAGEMENT SPECIALIST	0	0	1	1	1	1	0
IT ENVIRONMENTAL ANALYST	1	1	1	1	1	1	0
IT SYSTEMS SPECIALIST	1	1	1	0	0	0	0
PROJECT FACILITATOR	0	0	1	0	0	0	0
COLLABORATION ENGINEER	0	1	1	0	1	1	0
SQL DATABASE ADMINISTRATOR	0	0	1	1	1	1	0
	17	17	20	19	15	15	0

9555 SHARED SERVICES

FY2025



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.

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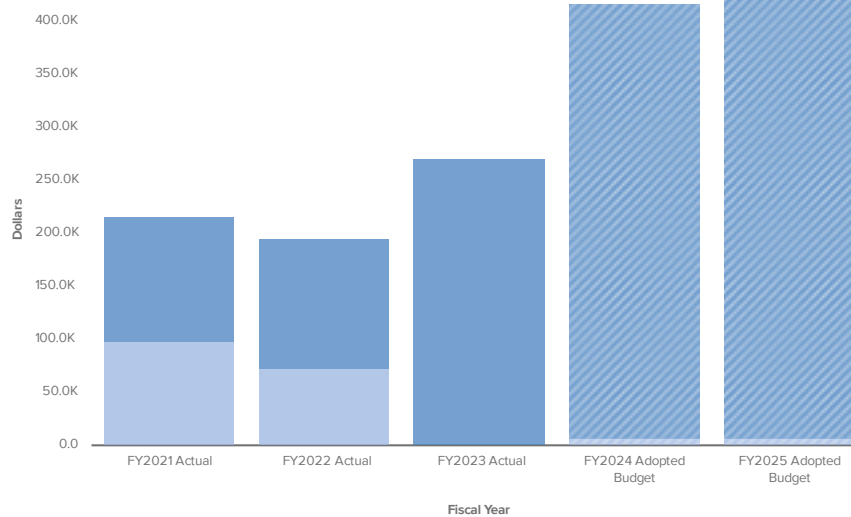
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Shared Services



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$86,878	\$89,248	\$198,134	\$320,435	\$320,771
Other Salaries	\$1,000	\$3,000	\$13,600	\$0	\$0
Employee Benefits	\$29,241	\$30,225	\$58,980	\$88,200	\$96,558
PERSONNEL TOTAL	\$117,120	\$122,473	\$270,714	\$408,635	\$417,329
Non-Personnel					
Purchased Pro And Tech Services	\$92,526	\$71,224	\$0	\$0	\$0
Supplies	\$5,850	\$0	\$0	\$8,000	\$8,000
Other Objects	\$0	\$1,050	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$98,376	\$72,274	\$0	\$8,000	\$8,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$215,496	\$194,747	\$270,714	\$416,635	\$425,329

9555 Shared Services FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
CHIEF PERFORMANCE OFFICER	0	0	1	1	1	1	0
ADMINISTRATIVE MANAGER	0	0	1	1	1	1	0
BUDGET LIAISON (ACCOUNTABILITY & IT)	1	1	0	0	0	0	0
	1	1	2	2	2	2	0

9660 INNOVATIONS & REDESIGN

FY2025



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.

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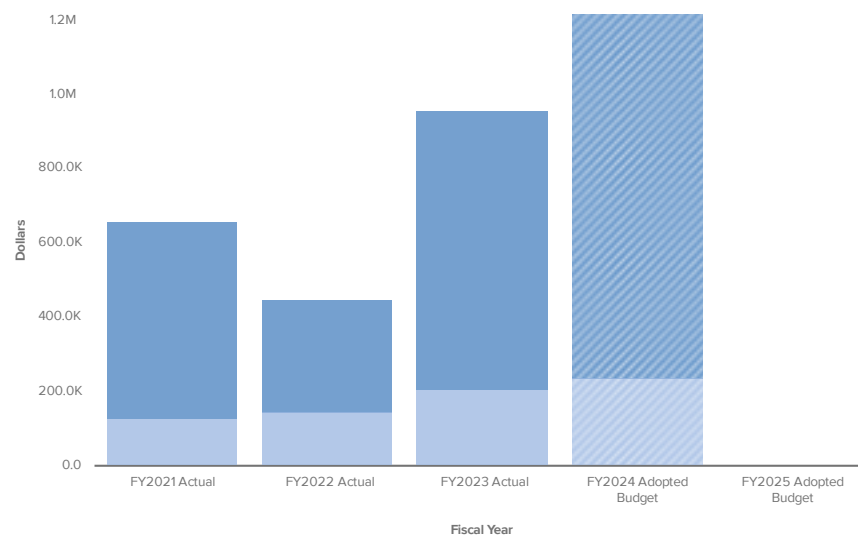
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Innovations & Redesign



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$418,296	\$224,443	\$552,342	\$689,448	\$0
Other Salaries	\$9,600	\$12,642	\$21,060	\$85,000	\$0
Employee Benefits	\$102,595	\$67,747	\$175,493	\$204,145	\$0
PERSONNEL TOTAL	\$530,491	\$304,832	\$748,895	\$978,593	\$0
Non-Personnel					

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Purchased Pro And Tech Services	\$0	\$17,500	\$51,038	\$83,112	\$0
Purchased Property Services	\$68,502	\$8,923	\$0	\$0	\$0
Other Purchased Services	\$0	\$3,787	\$93,264	\$104,000	\$0
Supplies	\$60,395	\$114,399	\$57,543	\$45,000	\$0
Other Objects	\$0	\$0	\$6,390	\$5,000	\$0
NON-PERSONNEL TOTAL	\$128,897	\$144,609	\$208,234	\$237,112	\$0
TOTAL	\$659,387	\$449,442	\$957,129	\$1,215,705	\$0

9660 Innovations & Redesign FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
ADMINISTRATIVE ASSISTANT II	0	0	0	1	1	0	-1
BUSINESS ANALYST	1	0	0	0	0	0	0
DATA STRATEGIST	0	0	1	1	0	0	0
SIS PROGRAMMER	1	1	0	0	0	0	0
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	1	1	0	0	0	0	0
COORDINATOR - INNOVATION AND REDESIGN	0	0	2	2	2	0	-2
ASSISTANT SUPERINTENDENT - INNOVATION IMPROVEMENT & REDESIGN	0	0	1	1	1	0	-1
DATA WAREHOUSE DEVELOPER	1	1	0	0	0	0	0
DIRECTOR - INNOVATION AND REDESIGN	1	0	1	1	1	0	-1
SENIOR DATA ANALYST	2	0	0	0	0	0	0
	7	3	5	6	5	0	-5

9661 CONTINUOUS IMPROVEMENT

FY2025



PURPOSE

Evaluates initiatives across the district.

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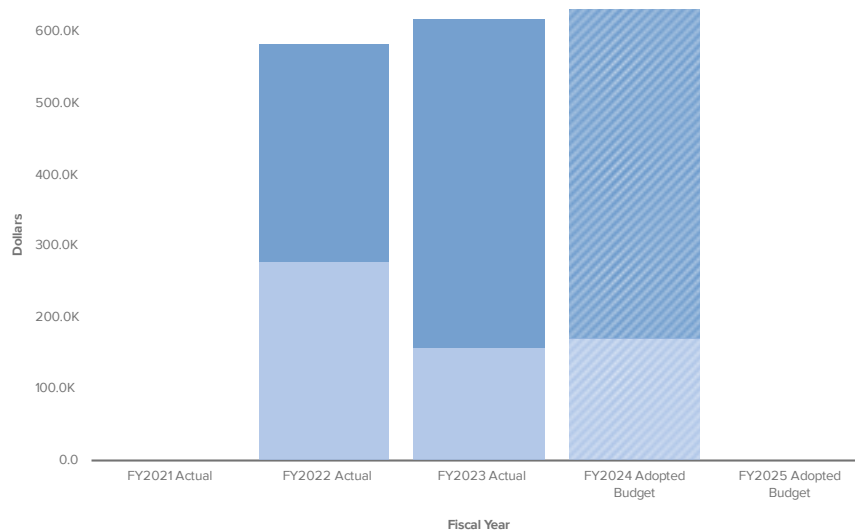
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Continuous Improvement



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$0	\$230,850	\$349,280	\$334,492	\$0
Other Salaries	\$0	\$8,150	\$4,000	\$25,000	\$0
Employee Benefits	\$0	\$64,831	\$107,376	\$101,123	\$0
PERSONNEL TOTAL	\$0	\$303,831	\$460,656	\$460,615	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$199,252	\$54,328	\$45,000	\$0
Other Purchased Services	\$0	\$55,760	\$77,974	\$60,000	\$0
Supplies	\$0	\$25,226	\$25,158	\$67,000	\$0
Other Objects	\$0	\$0	\$1,400	\$0	\$0
NON-PERSONNEL TOTAL	\$0	\$280,238	\$158,860	\$172,000	\$0
TOTAL	\$0	\$584,069	\$619,516	\$632,615	\$0

9661 Continuous Improvement FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
DIRECTOR - CONTINUOUS IMPROVEMENT	1	0	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT II	0	0	1	0	0	0	0
DATA STRATEGIST - INNOVATION AND REDESIGN	0	0	0	0	1	0	-1
COORDINATOR - CONTINUOUS IMPROVEMENT	0	0	2	2	2	0	-2
SENIOR RESEARCH ASSOCIATE	2	0	0	0	0	0	0
	3	0	4	3	4	0	-4

9662 LAWSON UPGRADE

FY2025



PURPOSE

To enhance Lawson applications.

Help Share

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Back History Reset

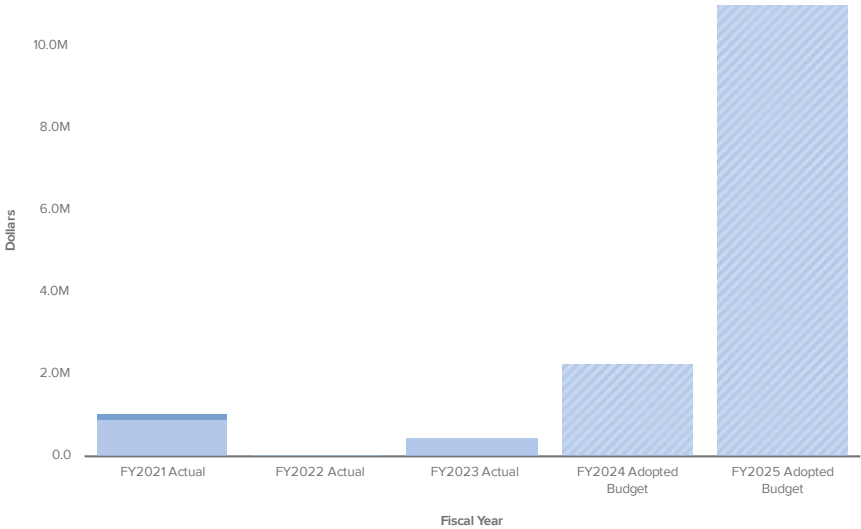
Broken down by Expenses General Fund No Project Central Office Lawson Upgrade



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$92,930	\$4,388	\$0	\$0	\$0
Other Salaries	\$1,000	\$0	\$0	\$0	\$0
Employee Benefits	\$29,508	\$1,407	\$0	\$0	\$0
PERSONNEL TOTAL	\$123,439	\$5,795	\$0	\$0	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$912,848	\$46,678	\$468,329	\$2,239,867	\$10,980,871
NON-PERSONNEL TOTAL	\$912,848	\$46,678	\$468,329	\$2,239,867	\$10,980,871
TOTAL	\$1,036,287	\$52,472	\$468,329	\$2,239,867	\$10,980,871

9662 Lawson Upgrade FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
TECHNICAL IMPLEMENTATION MANAGER	0	1	1	0	0	0	0
	0	1	1	0	0	0	0

STRATEGY



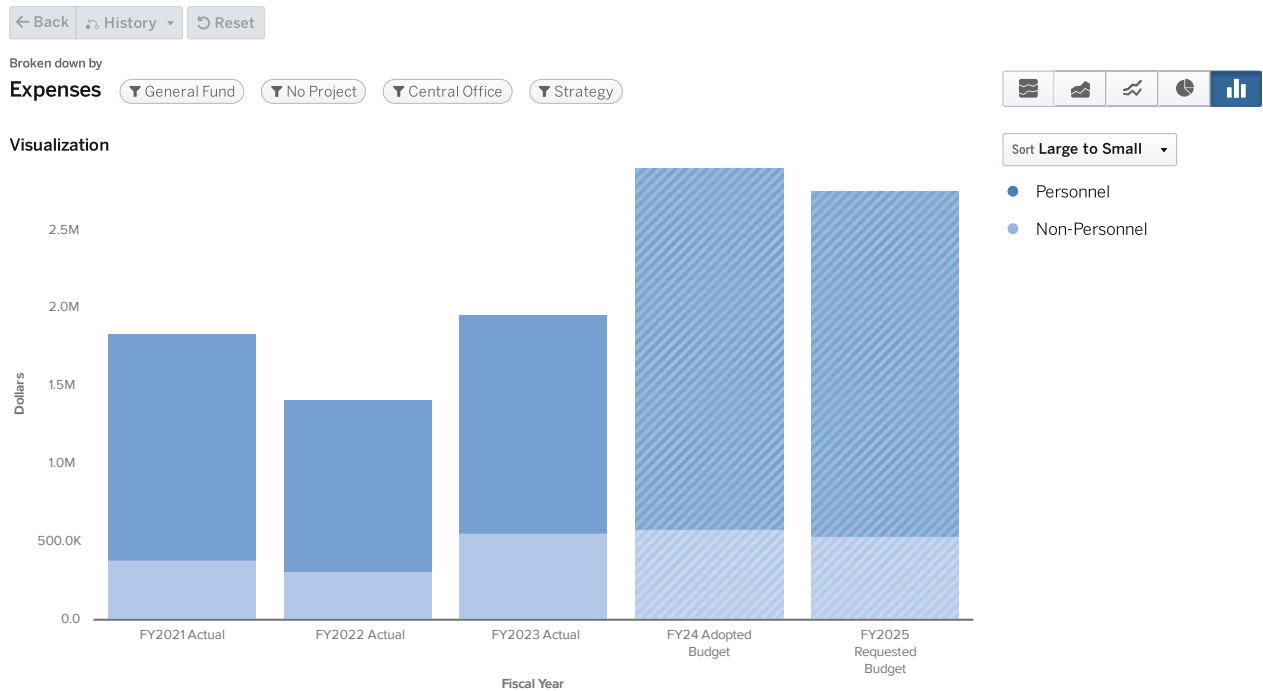
STRATEGY

FY2025



PURPOSE

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



Strategy Budget by Program

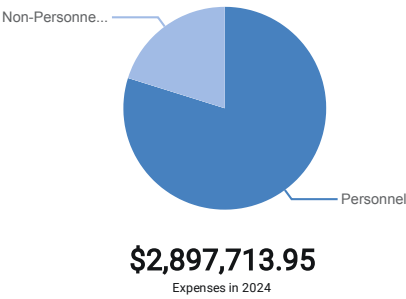
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET	YOY \$ Change	YOY % Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Program							
8207 - Strategy and Charter System	\$806,716	\$660,189	\$751,243	\$1,175,793	\$885,759	-\$290,034	-25%
8255 - Family Engagement	\$296,093	\$264,302	\$319,594	\$760,314	\$879,999	\$119,685	16%
8256 - Chief Engagement Officer	\$739,167	\$492,843	\$890,510	\$961,607	\$990,053	\$28,446	3%
8258 - StdntEmplEngmnt	-	-	-	-	-\$1	-\$1	-
PROGRAM TOTAL	\$1,841,977	\$1,417,334	\$1,961,348	\$2,897,714	\$2,755,811	-\$141,903	-5%

Strategy FTEs by Program

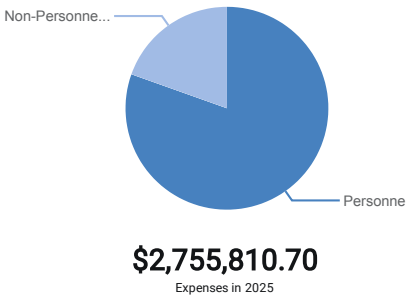
Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
8256 Chief Engagement Officer	4	2	7	5	5	6	1

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
8255 Family Engagement	2	2	2	4.12	5.12	4.12	-1
8207 Strategy and Charter System	6	6	6	6	5	5	0
8258 Employee Engagement	0	0	0	0	3	0	-3
	12	10	15	15.12	18.12	15.12	-3

FY2024 APPROVED PERSONNEL VS. NON-
PERSONNEL



FY2025 PROPOSED PERSONNEL VS. NON-
PERSONNEL



8258 STUDENT & EMPLOYEE ENGAGEMENT

FY2025



PURPOSE

The Office of Student and Employee Engagement fosters a caring culture that supports, empowers, and engages students and employees. The O.S.E.E. is made up of two teams:

1) Student Engagement and Leadership

Objective: The objective of the **Student Engagement and Leadership** team in APS is to foster a culture of active student participation, empowerment, and leadership. The team aims to support our schools & District offices and forge additional opportunities for students to engage meaningfully in their educational journey, develop essential skills, and contribute to the school community and beyond.

2) Culture and Employee Engagement

Objective: The objective of the **Culture and Employee Engagement** team in APS is to foster a positive and supportive atmosphere for APS staff. The team works collaboratively to foster employee engagement in a strengths-based environment, ultimately, leveraging those strengths to enhance the overall educational experience for students.

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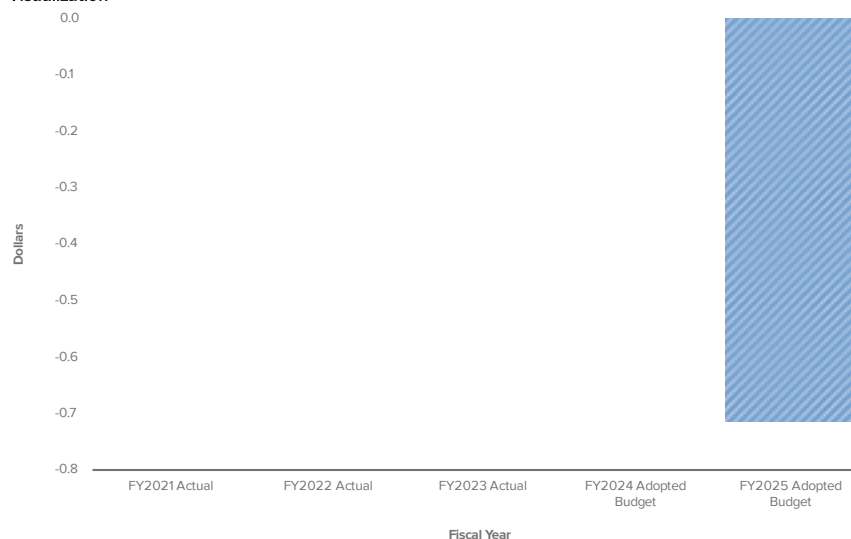
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ StdntEmplEngmnt



Sort Large to Small ▾

● Personnel

Visualization



Expenses by Type: Student & Employee Engagement (8258)

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Employee Benefits	\$0	\$0	\$0	\$0	-\$1
PERSONNEL TOTAL	\$0	\$0	\$0	\$0	-\$1
TOTAL	\$0	\$0	\$0	\$0	-\$1

8258 Student & Employee Engagement FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PROGRAM DIRECTOR - STUDENT ENGAGEMENT	0	0	0	0	1	0	-1
ENGAGEMENT PROJECT MANAGER	0	0	0	0	1	0	-1
EXECUTIVE DIRECTOR - STRATEGIC ADVISOR	0	0	0	0	1	0	-1
	0	0	0	0	3	0	-3

8207 STRATEGY AND CHARTER SYSTEM

FY2025



PURPOSE

The Strategy and School Governance Office is made up of Strategy/Strategy Management and Local School Governance & Flexibility. Through effective strategic planning and strategy management at all levels of the district, a robust school governance structure, and collaborative leadership, the office aims to enhance educational outcomes, promote stakeholder engagement, and foster a culture of innovation impacting all APS students. As a collective group, the office oversees the following district functions:

- Strategic Planning & Strategy Management (District, Cluster, School)
- Governance (District Executive Committee, Cluster Advisory Teams, GO Teams)
- Charter System Management
- Flexibility Request Process

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Broken down by

Expenses

General Fund

No Project

Central Office

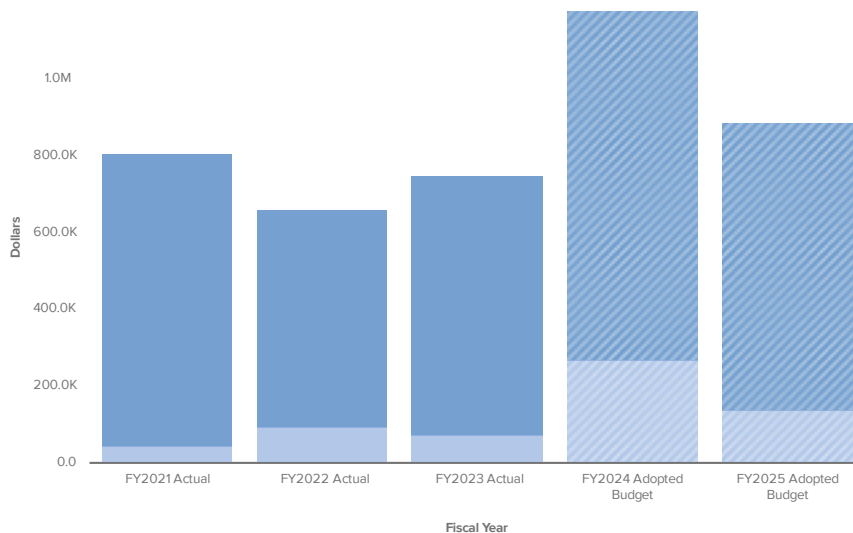
Strategy and Charter System



Visualization

Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$587,515	\$431,956	\$527,273	\$679,569	\$576,897
Other Salaries	\$8,200	\$14,400	\$5,000	\$25,000	\$0

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Employee Benefits	\$166,050	\$118,104	\$146,137	\$204,224	\$169,362
PERSONNEL TOTAL	\$761,765	\$564,460	\$678,410	\$908,793	\$746,259
Non-Personnel					
Purchased Pro And Tech Services	\$13,438	\$61,945	\$33,569	\$210,000	\$85,000
Other Purchased Services	\$0	\$0	\$0	\$13,500	\$13,500
Supplies	\$11,514	\$8,784	\$14,264	\$12,500	\$10,000
Other Objects	\$20,000	\$25,000	\$25,000	\$31,000	\$31,000
NON-PERSONNEL TOTAL	\$44,951	\$95,729	\$72,833	\$267,000	\$139,500
TOTAL	\$806,716	\$660,189	\$751,243	\$1,175,793	\$885,759

8207 Strategy & Charter System FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
PROGRAM DIRECTOR	0	0	0	0	0	0	0
PROGRAM DIRECTOR - CHARTER SYSTEM & SCHOOL GOVERNANCE	0	0	0	1	0	0	0
PROJECT MANAGER I	0	0	1	0	0	0	0
SCHOOL GOVERNANCE LIAISON	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - STRATEGY AND CHANGE	0	0	1	1	1	1	0
PROGRAM DIRECTOR - CEO	3	3	2	0	0	0	0
SENIOR PROGRAM DIRECTOR	1	1	0	0	0	0	0
COORDINATOR I SCHOOL GOVERNANCE COORDINATOR	1	1	1	1	1	1	0
PROGRAM DIRECTOR STRATEGY MANAGEMENT	0	0	0	2	2	1	-1
SCHOOL GOVERNANCE SPECIALIST	0	0	0	0	0	1	1
	6	6	6	6	5	5	0

8255 FAMILY ENGAGEMENT

FY2025



PURPOSE

The Office of Family Engagement's mission is through ongoing collaboration, to provide tailored resources and share best practices that support schools, families, communities and students.

Help ▾ Share ▾

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Broken down by

Expenses

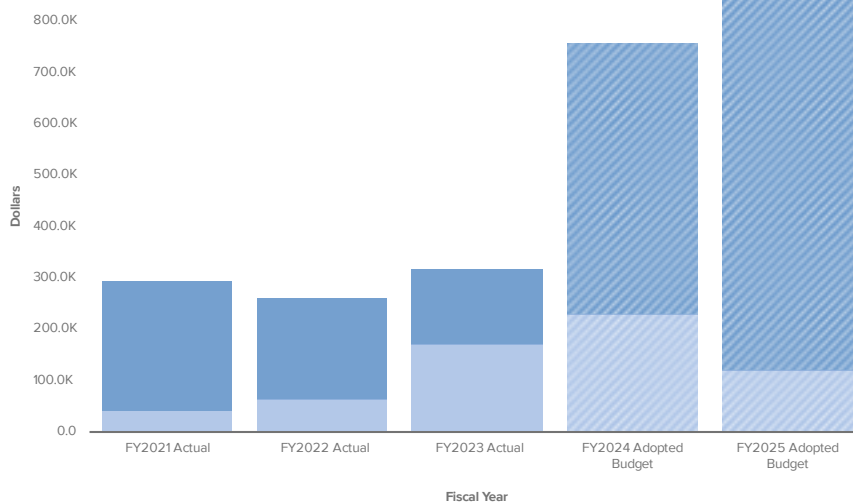
General Fund No Project Central Office Family Engagement



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$189,351	\$148,525	\$110,722	\$382,158	\$555,737
Other Salaries	\$2,000	\$3,000	\$1,000	\$25,000	\$0
Employee Benefits	\$61,701	\$47,918	\$35,149	\$122,492	\$203,262
PERSONNEL TOTAL	\$253,053	\$199,442	\$146,871	\$529,650	\$758,999
Non-Personnel					
Purchased Pro And Tech Services	\$25,040	\$44,560	\$142,864	\$201,288	\$92,500
Other Purchased Services	\$0	\$8,171	\$11,412	\$19,301	\$12,500
Supplies	\$14,911	\$12,129	\$18,447	\$6,000	\$6,000
Other Objects	\$3,090	\$0	\$0	\$4,075	\$10,000
NON-PERSONNEL TOTAL	\$43,041	\$64,860	\$172,723	\$230,664	\$121,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$296,093	\$264,302	\$319,594	\$760,314	\$879,999

8255 Family Engagement FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
FAMILY ENGAGEMENT PROGRAM MANAGER	1	1	1	1	1	1	0
PROJECT FACILITATOR	0	0	0	1	1	0	-1
FAMILY ENGAGEMENT LIAISON	0	0	0	1.12	1.12	1.12	0
DIRECTOR - FAMILY ENGAGEMENT	1	1	1	0	0	0	0
EXECUTIVE DIRECTOR - FAMILY AND COMMUNITY ENGAGEMENT	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
	2	2	2	4.12	5.12	4.12	-1

8256 CHIEF ENGAGEMENT OFFICER

FY2025



PURPOSE

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

Help ▾ Share ▾

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Broken down by

Expenses

General Fund

No Project

Central Office

Chief Engagement Officer

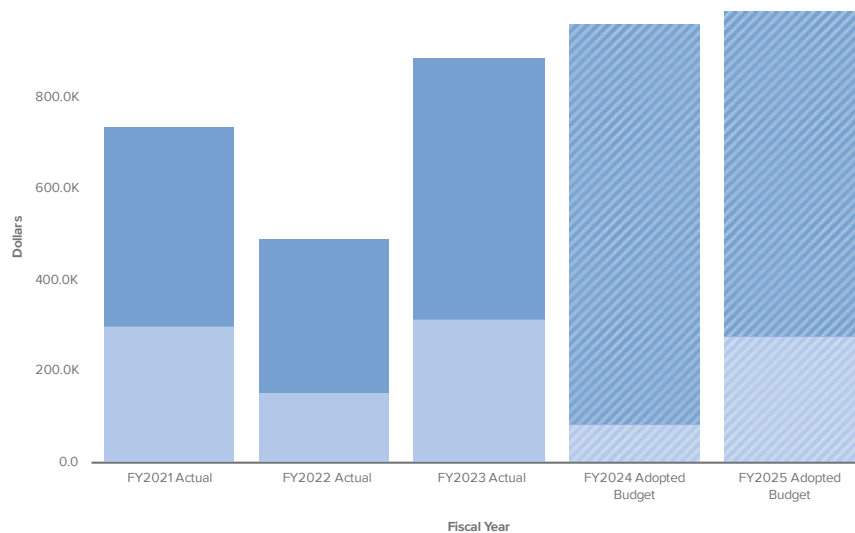


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$333,701	\$255,921	\$428,865	\$671,692	\$538,819
Other Salaries	\$6,850	\$11,400	\$13,887	\$10,000	\$0
Employee Benefits	\$96,609	\$69,460	\$130,708	\$192,915	\$172,734
PERSONNEL TOTAL	\$437,160	\$336,781	\$573,460	\$874,607	\$711,553
Non-Personnel					
Purchased Pro And Tech Services	\$191,286	\$135,137	\$280,511	\$55,000	\$234,000
Other Purchased Services	\$22,574	\$0	\$12,536	\$15,000	\$16,500
Supplies	\$13,147	\$20,925	\$24,003	\$12,000	\$20,000
Other Objects	\$75,000	\$0	\$0	\$5,000	\$8,000
NON-PERSONNEL TOTAL	\$302,007	\$156,062	\$317,050	\$87,000	\$278,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
TOTAL	\$739,167	\$492,843	\$890,510	\$961,607	\$990,053

8256 Chief Engagement Officer FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
COORDINATOR-EVENTS	0	0	0	0	1	1	0
PROGRAM DIRECTOR STRATEGY MANAGEMENT	0	0	0	1	1	1	0
SPECIAL EVENTS ENGAGEMENT PLANNER	1	0	0	0	0	0	0
DIRECTOR - STRATEGIC INITIATIVE SUPPORT	1	0	0	0	0	0	0
DIRECTOR - STRATEGY ENGAGEMENT	0	0	1	0	0	0	0
PROJECT MANAGER I	0	0	0	0	1	1	0
PROGRAM DIRECTOR STUDENT ENGAGEMENT	0	0	0	1	0	1	1
ADMINISTRATIVE ASSISTANT II	0	0	1	0	0	0	0
ENGAGEMENT PROJECT MANAGER	0	0	0	1	0	1	1
PROGRAM DIRECTOR - COMMUNITY ENGAGEMENT	0	0	0	0	1	0	-1
PROJECT FACILITATOR	0	0	1	0	0	0	0
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR - STRATEGIC ADVISOR	0	0	0	1	0	0	0
ADMINISTRATIVE MANAGER	1	1	1	0	0	0	0
EXECUTIVE DIRECTOR - EXTERNAL ENGAGEMENT	0	0	1	0	0	0	0
CHIEF STRATEGY OFFICER	1	1	1	1	1	1	0
	4	2	7	5	5	6	1

SUPERINTENDENT



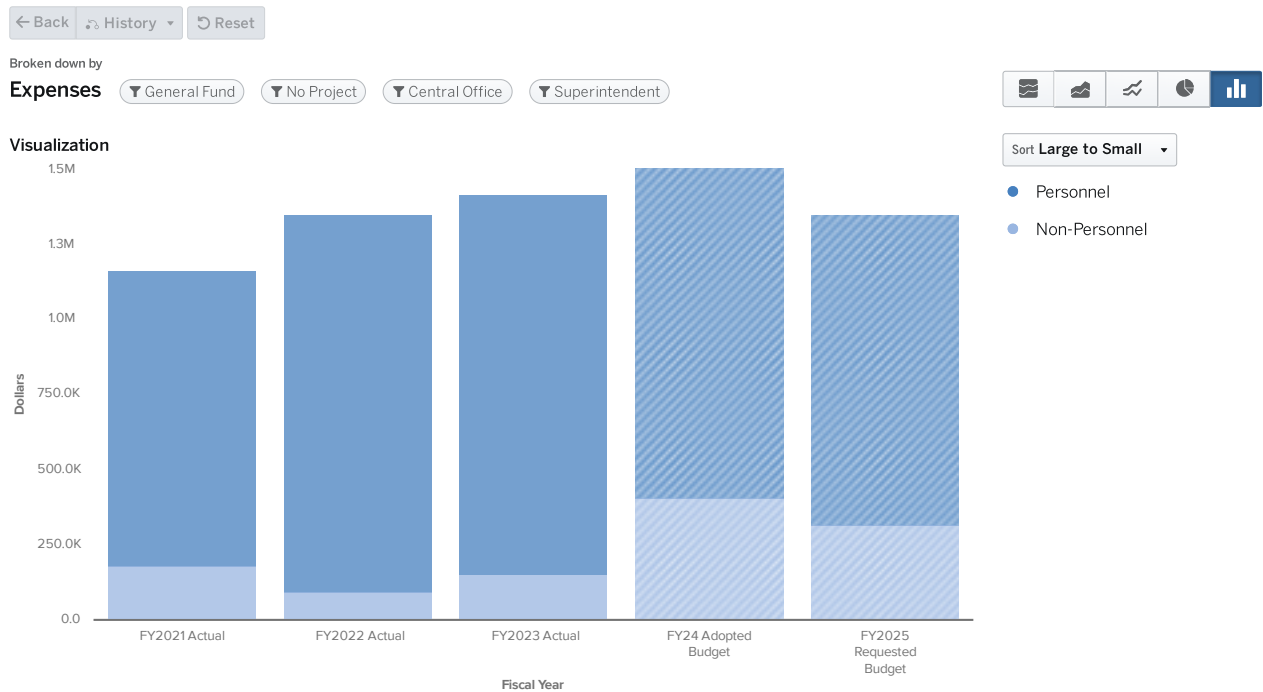
SUPERINTENDENT

FY2025



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.

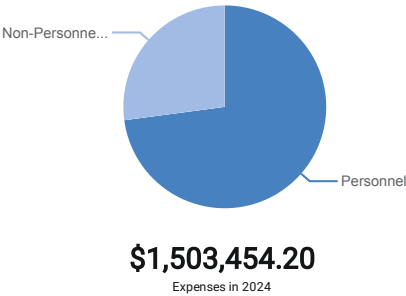


	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 ADOPTED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
8502 - Superintendent	\$1,164,620	\$1,350,184	\$1,415,745	\$1,503,454	\$1,349,498	-\$153,956	-10%
PROGRAM TOTAL	\$1,164,620	\$1,350,184	\$1,415,745	\$1,503,454	\$1,349,498	-\$153,956	-10%

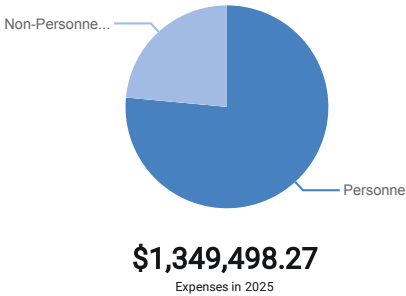
Superintendent FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
8502 Superintendent	7	5	7	5	4	4	0
	7	5	7	5	4	4	0

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL



PROGRAM CATEGORIES

- Superintendent

8502 SUPERINTENDENT

FY2025



PURPOSE

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Updated On 20 Aug, 2024

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Broken down by

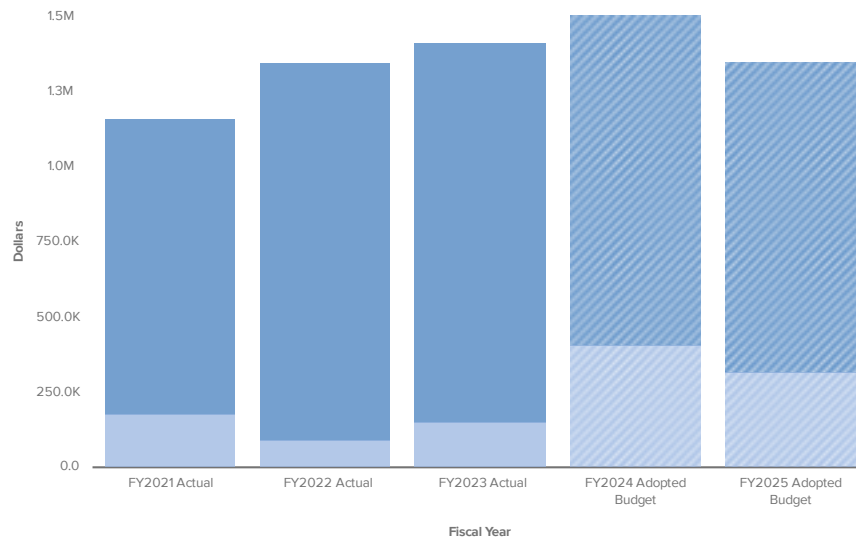
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Superintendent



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
Personnel					
Salaries	\$663,794	\$871,084	\$881,727	\$769,544	\$739,451
Other Salaries	\$57,103	\$96,925	\$46,008	\$76,560	\$76,560
Employee Benefits	\$264,710	\$288,949	\$336,921	\$249,850	\$215,987
PERSONNEL TOTAL	\$985,608	\$1,256,958	\$1,264,656	\$1,095,954	\$1,031,998
Non-Personnel					
Purchased Pro And Tech Services	\$17,813	\$0	\$45,000	\$0	\$50,000
Other Purchased Services	\$15,177	\$20,734	\$5,919	\$187,500	\$147,500
Supplies	\$25,993	\$26,857	\$12,183	\$70,000	\$70,000
Other Objects	\$120,029	\$45,635	\$87,987	\$150,000	\$50,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
NON-PERSONNEL TOTAL	\$179,013	\$93,226	\$151,089	\$407,500	\$317,500
TOTAL	\$1,164,620	\$1,350,184	\$1,415,745	\$1,503,454	\$1,349,498

8502 Superintendent FTEs by Position

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Approved	YoY Change
SPECIAL ASSISTANT SUPERINTENDENT	1	0	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	1	1	1	0	0	0	0
ADMINISTRATIVE MANAGER	0	0	1	0	0	0	0
RESEARCH ASSISTANT	2	0	0	0	0	0	0
SENIOR STRATEGIC ADVISOR	0	0	1	0	0	0	0
INTERIM ADMINISTRATIVE MANAGER	1	2	0	0	0	0	0
SENIOR ADMINISTRATIVE MANAGER	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	0	0	0
ASSOCIATE SUPERINTENDENT	0	0	0	0	0	0	0
SUPERINTENDENT	1	1	1	1	1	1	0
	7	5	7	5	4	4	0