

FY2026 PROPOSED BUDGET

FISCAL YEAR 2026 - SCHOOL YEAR 2025-2026



ATLANTA INDEPENDENT SCHOOL SYSTEM

ATLANTA, GA 30303

WWW.ATLANTAPUBLICSCHOOLS.US



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to:

ATLANTA PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2024-2025.

The budget adheres to the principles and standards
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Ryan S. Stechschulte

Ryan S. Stechschulte
President

James M. Rowan

James M. Rowan, CAE, SFO
CEO/Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**Atlanta Independent School System
Georgia**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrell

Executive Director

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EXECUTIVE SUMMARY



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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 Alrmen 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



Tolton Pace
District 6

Elementary Schools: Cascade, Cleveland Avenue, Continental Colony, Deerwood 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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LETTER FROM SUPERINTENDENT



MESSAGE FROM SUPERINTENDENT

Dr. Bryan Johnson
Superintendent

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



Dear Atlanta Public Schools Stakeholders:

As we enter our annual budget cycle, Atlanta Public Schools (APS) is dedicated to continuing our mission of effectively allocating resources to enhance student achievement and support the fundamental areas necessary for our students to thrive. This approach is designed to meet the needs of our students while ensuring fiscal responsibility and being good stewards of taxpayer dollars. The development process for the FY2026 budget will emphasize critical initiatives to advance student success, primarily focusing on getting "back to basics" and reducing redundancies to address the current financial deficit. Last year, the district made deep commitments to teachers by way of an 11% pay increase. Additionally, there were deep commitments in the areas of literacy and safety. We will sustain these, but not without making internal changes to district operations to identify efficiencies.

In my first budget cycle at APS, our focus is on ensuring our children are poised to thrive in the years that lie ahead. Our budget priorities for FY2026 are closely aligned with our district goals and established guardrails. We are taking a focused and deliberate approach, leaning into what's working and strategically abandoning what's not. Since increasing student success remains at the core of our mission, our priorities are designed to maximize resources in ways that propel our students forward.

This budget will allow us to identify and eliminate redundancies in administrative costs and resources, reallocating those resources to support classroom and school budgets down the line. We will also work to identify duplications in resources acquired, whether for classrooms or operationally, that allow us to direct the savings to our core business—teaching and learning. Recognizing that student success is closely tied to teacher preparation, we will maintain our commitment to investing in professional development opportunities in English Language Arts (ELA) and Math. We will also continue to invest in post-secondary preparation and whole-child support. The FY2026 budget is designed to equip APS with the tools and resources to deliver a high-quality education to all students in our district. We appreciate your partnership and support.

Sincerely,

Dr. Bryan Johnson

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
ATLANTA PUBLIC SCHOOLS
2020-2025



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

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



WeAreCommitted

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.

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



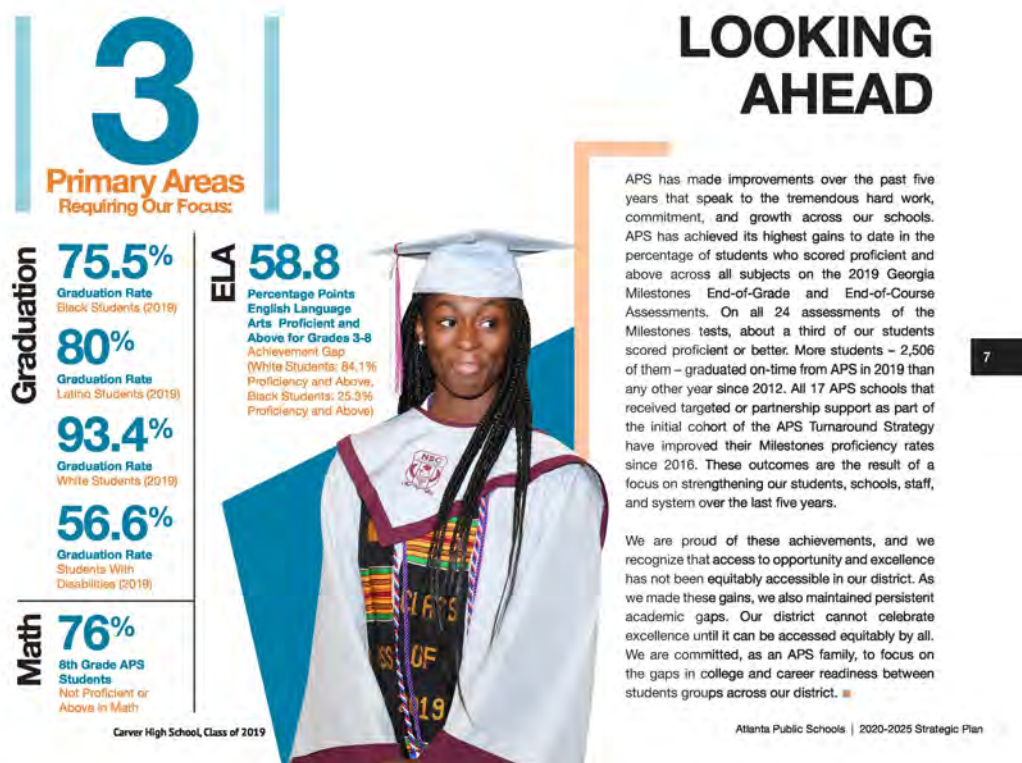
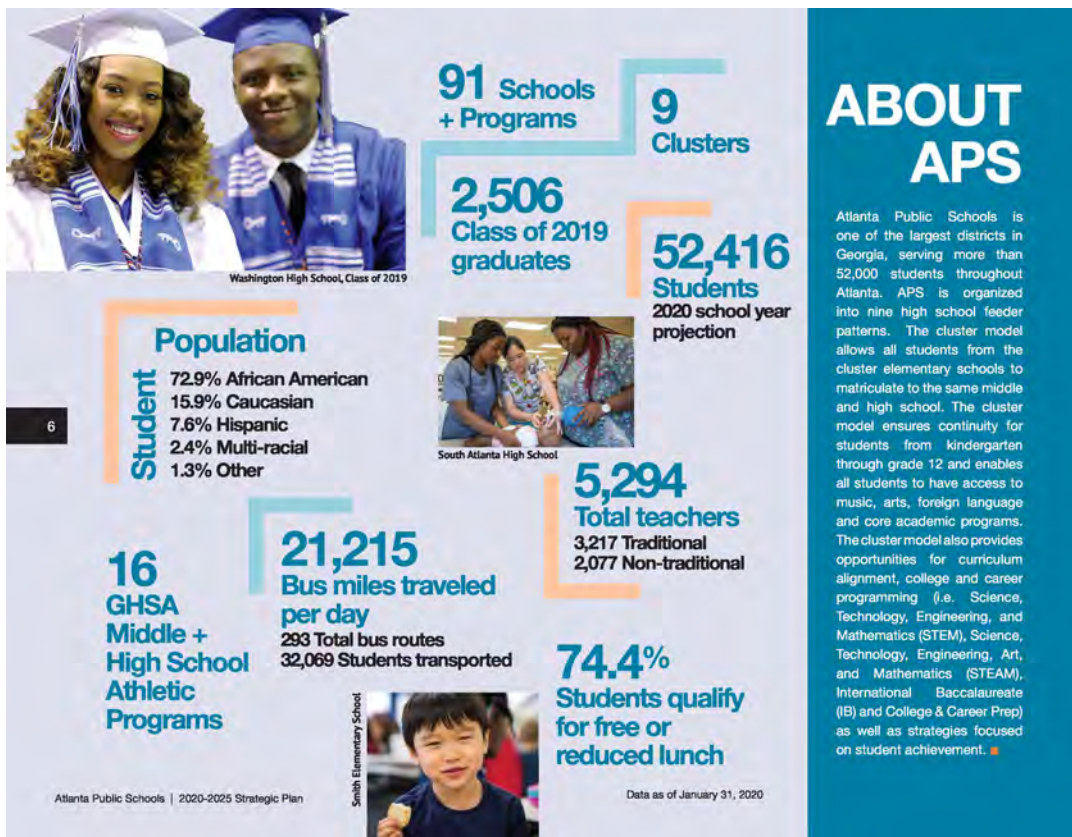
PROFILE OF A GRADUATE



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



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.

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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



Dobbie 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.

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

Atlanta Public Schools | 2020-2025 Strategic Plan

Adapted from Aspen Institute and Hanover Research Equity Framework

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.

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If We ...

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

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

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

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

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

"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

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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

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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 (e.g. 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



Deerwood 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, Kamillah Rose-Peterson, 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



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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 2026 general fund budget not only outlines the APS revenue and expenditure plan for school year 2025-2026 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 FY2026 and beyond, we are positioning to take on challenges we are likely to encounter. The FY2026 budget process is geared towards supporting a comprehensive compensation strategy, investing in transportation and security, continuing an in-house model for school nutrition, enhancing wellness and whole-child support, and reinforcing investments in ELA and Math. This budget continues to fund our strategic priorities while focusing on identifying redundancies and operational efficiencies to assure successful achievement of the district's vision and mission.

The FY2026 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. In addition, the budget includes funds to support the ongoing operational needs of the district, especially Transportation, Safety and Security, and Nutrition.

FY2026 EXPENDITURE PARAMETERS

	The FY2026 Budget Development Process will:	in alignment with Strategic Priority:	FY26 Strategy
1	Support a compensation strategy for all employees that balances the APS competitive advantage with remaining sustainable in the long-term	3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools	<ul style="list-style-type: none"> •Shift from one-time stipends to competitive base pay •Provide all APS staff with a Step Increase •Continue to Invest Recruitment Stipends •Adjust the salary schedules for non-teaching positions which include bus drivers, nurses, and paras •Total New Investment : \$12.5 Million
2	Identify and reduce redundancies and inefficiencies in the administrative overhead of the district	2.) We are building a culture of student support 4.) We are creating a system of support for schools	<ul style="list-style-type: none"> •Positions- 281 abolished, 94 created, net impact -187, savings of \$19.8 million •SHBP increased nearly 20% •Non-Personnel- Cut \$24.4 million including contracted services, travel, materials and supplies, etc. •Additional reductions and reorganizations are ongoing
3	Review school-based program investments (Signature programs, Turnaround, cluster and flexible funds, Readers are Leaders, etc.) against demonstrated effectiveness and adjust allocations where indicated.	1.) We are fostering academic excellence for all	•Zero-Base budget for Signature Programs and Turnaround

		2.) We are building a culture of student support	<ul style="list-style-type: none"> •Reduced duplicated funding for APS programs (AVA, Phoenix) •Ensured Signature allocation stays in Signature program for better reporting
4	Maximize and adjust existing investments in support of all student populations including investments in early intervention, remediation, Gifted, English learners, economically disadvantaged, and Exceptional Education.	1.) We are fostering academic excellence for all 2.) We are building a culture of student support	<ul style="list-style-type: none"> •Fine Arts, PE, Athletics, World Language- +\$4.48 million •Exception Children- +\$8 million (in schools) •EIP, REP, Gifted, EL- +\$6 million
5	Align on a "base" school allocation and determine the level of flexibility school leaders and GO Teams will have in budget allocation strategies.	1.) We are fostering academic excellence for all 3.) We are equipping and empowering leaders and staff 4.) We are creating a system of support for schools	<ul style="list-style-type: none"> •Ensured a transparent baseline of funding for every school, driving \$45 million more to school budgets •Concentrated additional funding at Elementary •Increased spending in Core Classrooms by \$11 million
6	Adopt a position on HB581 (homestead exemption) and prepare to either opt-in (and make necessary budget reductions) or opt-out (and prepare for the state-mandated opt-out process).	4.) We are creating a system of support for schools	<ul style="list-style-type: none"> •Opt-out process completed in February •Will discuss again in FY2027 with HB92
7	Align the current and multiyear budget process with the facility master planning process, with a		

	specific focus on rightsizing both school size and staffing allocations.	<p>3.) We are equipping and empowering leaders and staff</p> <p>4.) We are creating a system of support for schools</p>	<p>•Multiyear still shows gaps in the out-years and inability to restore fund balance to 15% without additional efficiency measures</p> <p>•Kicked off facility master planning process</p>
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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 & flexibility to schools, and increase equity for all students; Student Success Funding (SSF). APS is building its eighth school-based budget using SSF for FY2026. While we continue to strive for a balanced approach to adjusting the allotment model, each year we strive to tilt the scales more towards equity while striving to maintain as much stability as possible for all schools in the district. We maintain stability by committing sufficient funding for a baseline of services and reviewing certain transition limits when significant changes to the formula are considered.

A good school allotment formula allows a school district 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. With the release of the FY2026 school-based budgets, we continue to make efforts towards equitable funding. These include continuing investments in school-based funding as highlighted in the budget parameters. We are also continuing to use two average salary bands (instead of one district -wide average salary) to budget resources in alignment with the actual costs of teacher positions in certain high-need, high-poverty schools. To make the most significant impact for poverty through SSF for the upcoming year, we've continued to have a weight for poverty.

Every year, Budget Services recalculates the total amount that will be pushed out through SSF, then weights are adjusted accordingly. For FY2025 the total preliminary amount pushed out through SSF was \$309 million however, this upcoming year (FY2026) it is \$370 million, a change of \$60 million.

Consolidation of Federal Funds

As a charter district, Atlanta Public Schools has chosen to participate in the Georgia Department of Education's consolidation of federal funds. The purpose of consolidating federal funds with general funds is to help Title I, Part A schoolwide program schools effectively design and implement an improvement plan based on needs identified through a comprehensive assessment. Once consolidated, the federal funds lose their identity and are no longer subject to the federal requirements for individual programs. Federal, state, and local funds in specific Title I schools operating schoolwide programs are fully combined.

Benefits of Consolidation

- **Flexibility:** Once funds are consolidated, federal funds lose their identity and are no longer bound by federal requirements, providing greater flexibility in how the funds are used.
- **Allowability:** Schools consolidating federal funds are not required to meet most statutory or regulatory requirements but must still ensure the funds serve the intended beneficiaries and align with the purpose of the schoolwide program.

- **Time and Effort:** Schools that consolidate federal, state, and local funds are not required to maintain time and effort documentation for employees paid from these consolidated funds, unless required by the state or local district.

FY2026 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.

FY26 RESOURCE PARAMETERS

The district will:

- 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.
 - assessing the required millage rate.
- Maintain a fund balance of no less than 12.5% of the total general fund expenditure budget net of any committed, assigned, or reserved fund balance. A multi-year plan should demonstrate the ability to restore fund balance to no less than 15%.
- Strategically utilize the fund balance to ensure operational integrity of district programs, support expenditure parameters, and offset potential decreases in revenue.



FY2026 EXPENDITURE PARAMETERS

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

The FY2026 Budget Development Process will:	in alignment with Strategic Priority:
Support a compensation strategy for all employees that balances the APS competitive advantage with remaining sustainable in the long-term	<p>3.) We are equipping and empowering leaders and staff</p> <p>4.) We are creating a system of support for schools</p>
Identify and reduce redundancies and inefficiencies in the administrative overhead of the district	<p>2.) We are building a culture of student support</p> <p>4.) We are creating a system of support for schools</p>
Review school-based program investments (Signature programs, Turnaround, cluster and flexible funds, Readers are Leaders, etc.) against demonstrated effectiveness and adjust allocations where indicated.	<p>1.) We are fostering academic excellence for all</p> <p>2.) We are building a culture of student support</p>
Maximize and adjust existing investments in support of all student populations including investments in early intervention, remediation, Gifted, English learners, economically disadvantaged, and Exceptional Education.	<p>1.) We are fostering academic excellence for all</p> <p>2.) We are building a culture of student support</p>
Align on a "base" school allocation and determine the level of flexibility school leaders and GO Teams will have in budget allocation strategies.	<p>1.) We are fostering academic excellence for all</p> <p>3.) We are equipping and empowering leaders and staff</p> <p>4.) We are creating a system of support for schools</p>
Adopt a position on HB581 (homestead exemption) and prepare to either opt-in (and make necessary budget reductions) or opt-out (and prepare for the state-mandated opt-out process).	<p>4.) We are creating a system of support for schools</p>
Align the current and multiyear budget process with the facility master planning process, with a specific focus on rightsizing both school size and staffing allocations.	<p>3.) We are equipping and empowering leaders and staff</p>

	4.) We are creating a system of support for schools
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BUDGET PROCESS



THE BUDGET PROCESS

Planning

The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This process 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 other stakeholders meet throughout the budget development process to gather input and to provide guidance for the budget process.

- *School Allotment Guidelines*- Developed with collaboration of the 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 and ongoing operations and initiatives.

Adoption and Approval

In the latter part of the development process, a District-wide consolidated budget is drafted. This tentative budget reflects the results of an internal review of the budget requests conducted by the Superintendent, Chief Financial Officer, and Budget Executive Director. By law, the Board of Education shall hold at least two public hearings to receive public input on the proposed budget. After the budget hearings, changes can be made that reflect public input. Budget adoption at the next legislative meeting of the School Board is the final step.

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

- *Public Hearings*- Two public hearings are held in alignment with both Tentative and Final budget adoption so that the Board can receive public input prior to taking action on the proposed budget. Subsequently, the Superintendent presents the recommended budget to the Board, public, and media.
- *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. Millage rates have typically been adopted later in the summer.

Implementation

The fiscal year of Atlanta Public Schools begins July 1 and ends on June 30. 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, including 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 fiduciary duties and responsibilities in a timely and appropriate manner.

Fiscal Responsibility

As custodians of public funds, our purpose and commitment are to manage those funds with honesty and integrity to ensure that the district continues to function smoothly, and to build and maintain public trust. To meet these criteria, budgets have been formulated using clear and precise directions from 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, a Senior Cabinet member may transfer funds from one instructional program that he/she oversees to another 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>

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FY2026 BUDGET CALENDAR



FY2026 GENERAL FUND BUDGET DEVELOPMENT	
Item Description	Dates
Board Meeting	September 3, 2024
Board Budget Commission Meeting	October 3, 2024 (resched Hurricane Helene)
Board Meeting	October 7, 2024
BFAC Meeting	October 24, 2024
Board Budget Commission Meeting	October 30, 2024
GO Team Budget Development Presentation	October 31, 2024
Board Meeting	November 4, 2024
Principal's Meeting- Finance Presentation	November 20, 2024
Board Budget Commission Meeting	November 21, 2024
Board Meeting	December 2, 2024

BFAC Meeting	December 3, 2024
Board Budget Commission Meeting	December 19, 2024
Board Meeting	January 7, 2025
FY2026 Department Budgets Released	January 9, 2025
Budget Kickoff with Departments	January 9 and January 14
FY2026 School Budgets Released	January 15, 2025
Department Budget Support Sessions (Tuesdays and Thursdays)	January 9 to February 21
Budget Principal's Training	January 15, 2025
Governor's State of the State Address and Proposed Budget	January 16, 2025
Board Budget Commission Meeting	January 23, 2025
GO Team Initial Budget Presentation	January 15 - Early February
Board Meeting	February 3, 2025
Board Budget Commission Meeting	February 27, 2025
Academic and Staffing Conferences	Late Feb - Early March
FY2026 School, Special Revenue, and Department Budgets Locked	February 28, 2025

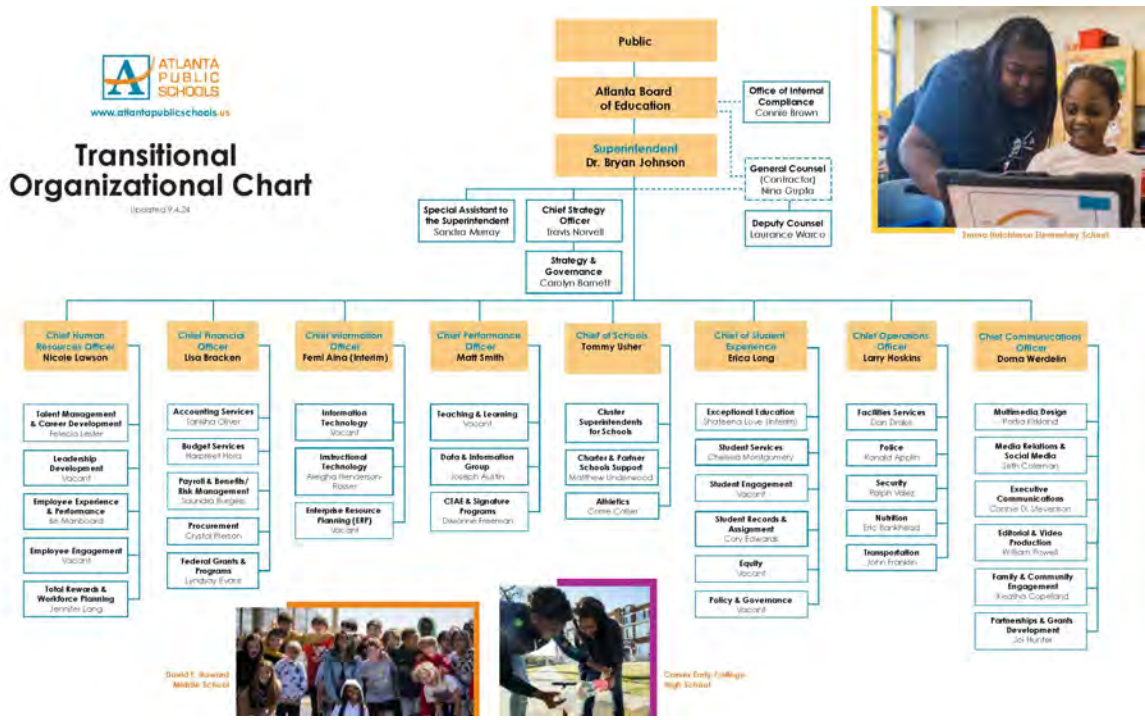
Board Meeting	March 3, 2025
GO Team Budget Feedback	Early Feb - Before Staffing
GO Team Final Budget Approval	After Staffing Conference
FY2026 Senior Cabinet Budget Proposal Meetings	March 2025
Board Meeting	April 15, 2025
Board Budget Commission Meeting	April 17, 2025
First public budget hearing for Fiscal Year 2026 Budget	May 5, 2025
Board Meeting (Tentative Adoption)	May 5, 2025
Conduct budget community engagement meeting for Fiscal Year 2026 Budget (Virtual)	May 6, 2025
Conduct budget community engagement meeting for Fiscal Year 2026 Budget (Virtual)	May 13, 2025
Second public budget hearing for Fiscal Year 2026 Budget	June 2, 2025
Board Meeting (Final Adoption)	June 2, 2025
Advertise and publish notice of tax rate and budget	TBD
Advertise the first public hearing for the tax Millage rates	TBD
Advertise the tax digest for the five-year history Fiscal Years 2020-25	TBD

Advertise the second and third public hearings for the tax Millage rates (If necessary)	TBD
Final adoption of the tax Millage rates for Fiscal Year 2026 (may require a special called Board meeting (public hearings) depending on the county's schedule and millage rollback)	TBD
Deadline for millage rates to be delivered to Fulton County Tax Commissioner	TBD

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ADMINISTRATIVE PERSONNEL



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FINANCIAL EXECUTIVE SUMMARY



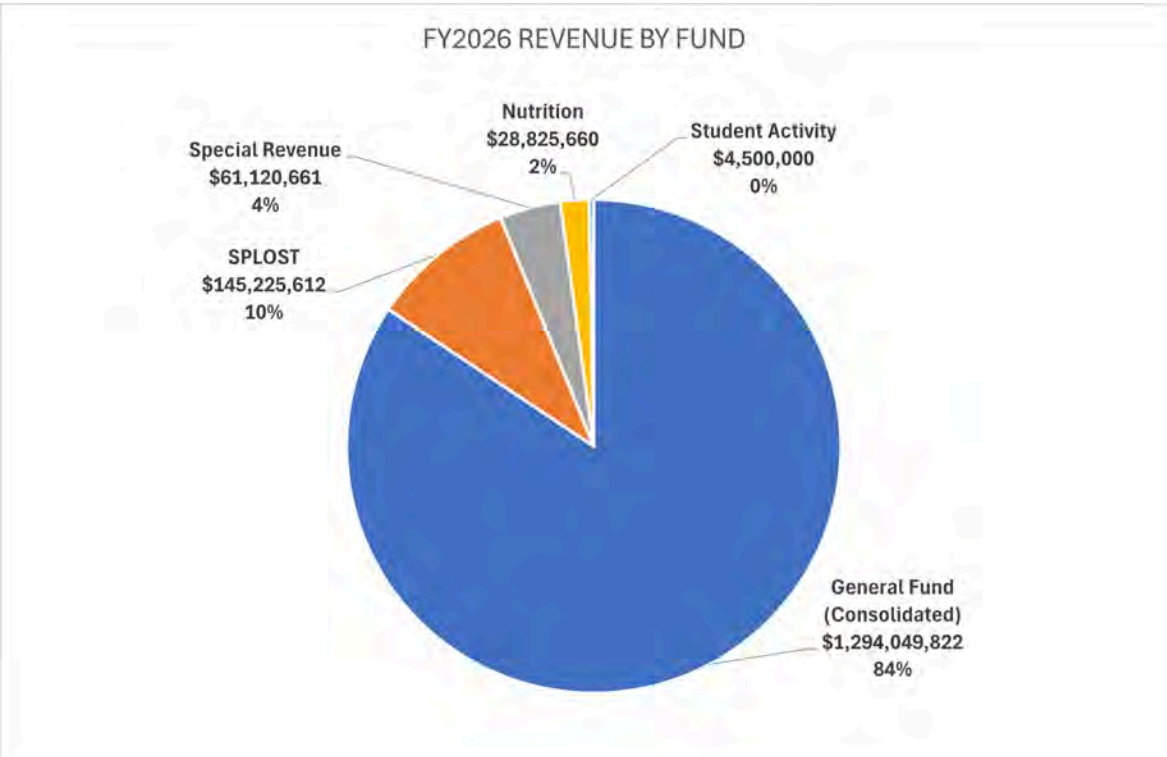
FY2026 PROPOSED (FINAL) BUDGET

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 FY2026 proposed (final) budget for all funds below.

Atlanta Public Schools Board of Education Fiscal Year 2025-2026 Final Budget (in \$)						
	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
Est. Beginning Fund Balances, July 1, 2025	\$195,910,706	\$21,288,062	\$268,057,737	\$16,783,057		\$502,039,562
Revenues:						
Local Revenues	\$1,015,115,776	\$1,002,492	\$145,225,612			\$1,161,343,880
State Revenues	\$256,956,625	\$6,615,061				\$263,571,686
Federal Revenues		\$50,700,019		\$28,825,660		\$79,525,679
Other Revenues	\$6,958,373				\$4,500,000	\$11,458,373
Transfers	\$15,019,048	\$2,803,089				\$17,822,137
Total Revenues	\$1,294,049,822	\$61,120,661	\$145,225,612	\$28,825,660	\$4,500,000	\$1,533,721,755
Total Available Resources	\$1,489,960,528	\$82,408,723	\$413,283,349	\$45,608,717	\$4,500,000	\$2,035,761,317
Appropriations:						
1000 Instruction	\$850,954,305	\$47,923,098			\$4,500,000	\$903,377,403
2100 Pupil Services	\$83,286,134	\$6,109,120				\$89,395,254
2210 Instructional Staff Training	\$1,181,420	\$934,500				\$2,115,920
2213 Improvement of Instructional Services	\$60,090,017	\$5,658,300				\$65,748,317
2220 Educational Media Services	\$10,175,149	\$305,000				\$10,480,149
2230 Federal Administration		\$8,486,216				\$8,486,216
2300 General Administration	\$11,438,692	\$1,546,530				\$12,985,222
2400 School Administration	\$56,633,115	\$57,501				\$56,690,616
2500 Support Services - Business	\$22,416,087	\$85,000				\$22,501,087
2600 Maintenance and Operation	\$119,269,033	\$4,097,403				\$123,366,436
2660 Safety and Security	\$5,982,033					\$5,982,033
2700 Student Transportation	\$44,167,951	\$984,889				\$45,152,840
2800 Support Services - Central	\$33,669,433	\$1,748,459				\$35,417,892
2900 Other Support Services	\$763,783	\$176,520				\$940,303
3100 School Nutrition Program	\$2,981			\$41,108,717		\$41,111,698
4000 Construction & Capital Expenditures		\$2,803,089	\$329,006,531			\$331,809,620
5000 Other Outlays	\$3,100,000	\$1,493,098				\$4,593,098
5100 Debt Services	\$1,230,000		\$84,276,818			\$85,506,818
5200 Operating Transfers						
Total Appropriations	\$1,304,360,132	\$82,408,723	\$413,283,349	\$41,108,717	\$4,500,000	\$1,845,660,921
Est. Ending Fund Balance, June 30, 2026	\$185,600,396	\$0	\$0	\$4,500,000	\$0	\$190,100,396
Total Appropriations & Ending Fund Balance	\$1,489,960,528	\$82,408,723	\$413,283,349	\$45,608,717	\$4,500,000	\$2,035,761,317

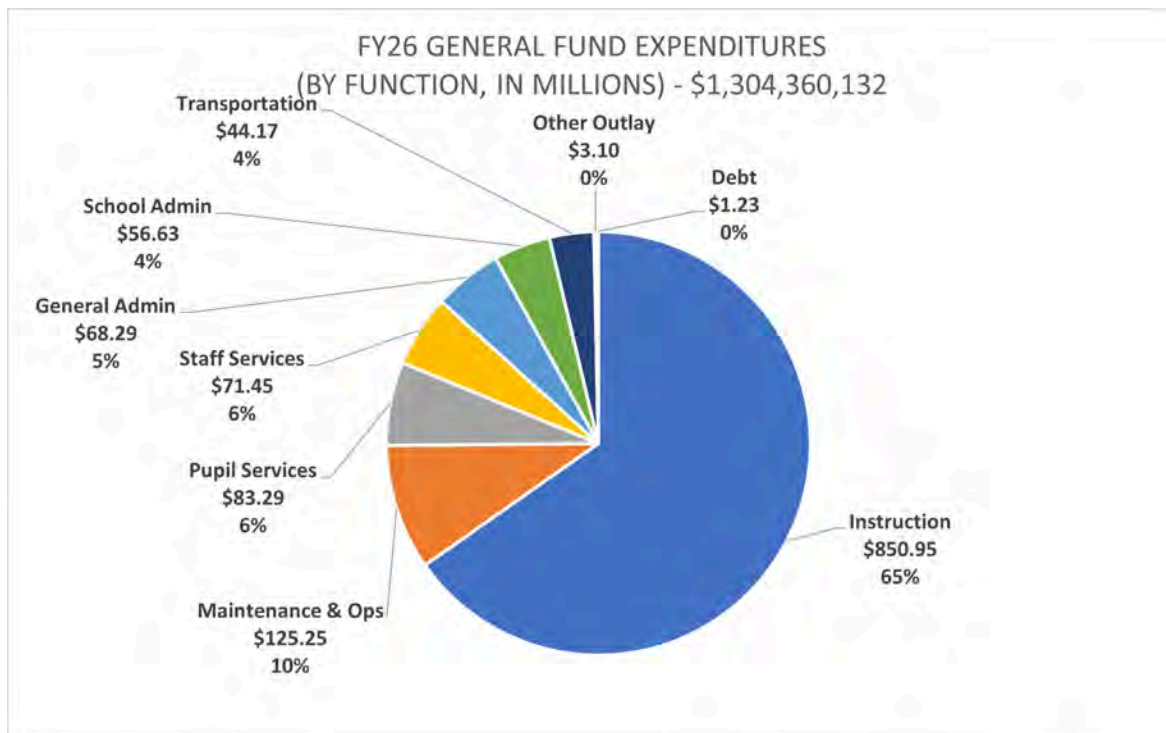
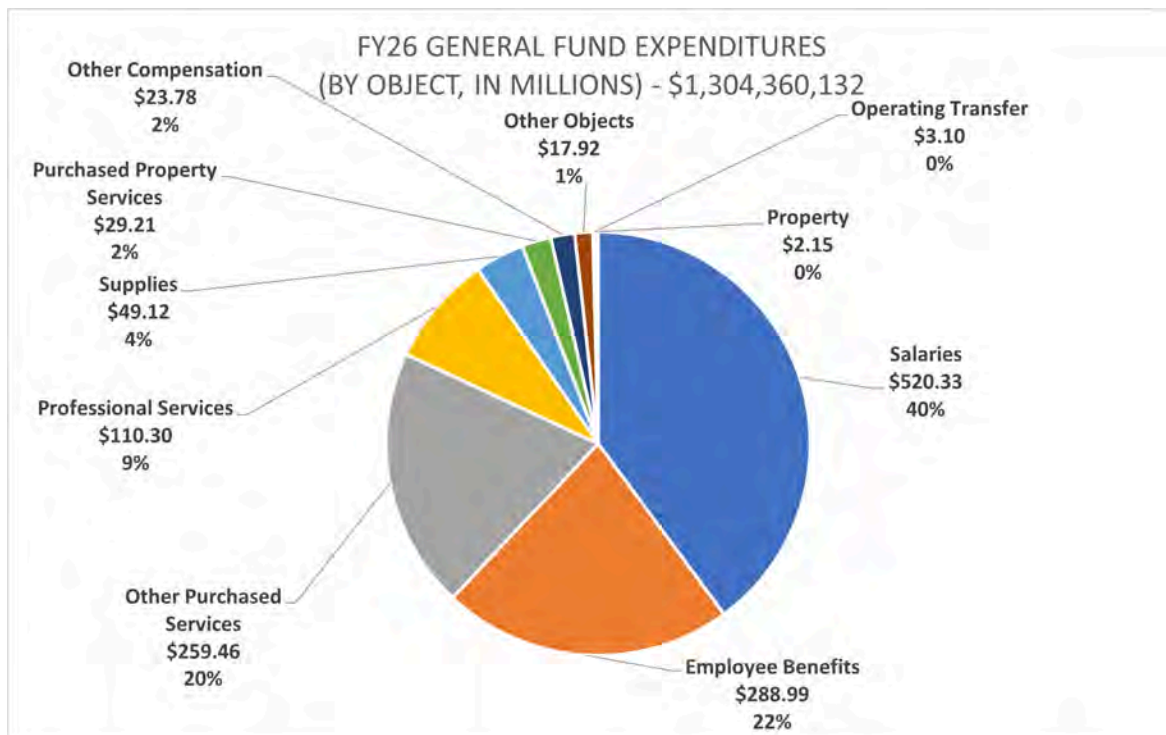
The General Fund is the largest fund and reports accounting information related to general operation of the district. It has four major sources of revenue, including: local taxes, state grants, federal reimbursements, and miscellaneous sources.



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.



Another large part of the budget are those functions that help to support services to students. Pupil Services, at 7% 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 (5% 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 (millions)	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	The Story
Local	\$1,015.12	\$1,050.48	\$1,087.70	\$1,126.74	\$1,167.61	\$1,210.30	3-4% increase annually
State	\$256.96	\$266.40	\$276.16	\$286.26	\$296.69	\$307.48	Assumes some increase in overall QBE but offset by local fair share
Other	\$6.96	\$7.08	\$7.20	\$7.32	\$7.45	\$7.58	Erate, tuition, interest, etc.
Title Transfer	\$15.02	\$15.02	\$15.02	\$15.02	\$15.02	\$15.02	Held flat
Fund Balance	\$10.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Restore fund balance
Grand Total	\$1,304.36	\$1,338.98	\$1,386.08	\$1,435.34	\$1,486.77	\$1,540.38	
YOY Change		2.65%	3.52%	3.55%	3.58%	3.61%	

Expenditure Est. (millions)	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
Schools	\$634.49	\$668.68	\$704.72	\$742.74	\$782.83	\$825.12	Salaries up 5%, supplies up 4%, contracts up 6%
Charters	\$239.53	\$249.13	\$259.12	\$269.51	\$280.32	\$291.56	Assumes annual 4% increase based on revenue and trend
Partners	\$57.84	\$60.16	\$62.57	\$65.08	\$67.69	\$70.40	Assumes annual 4% increase based on revenue and trend
Central Office	\$244.12	\$266.89	\$279.02	\$278.90	\$282.50	\$295.99	Salaries up 5%, supplies up 4%, contracts up 6%, ERP completed by FY2028
Districtwide	\$96.78	\$64.31	\$36.91	\$38.75	\$40.68	\$42.72	6% increase in districtwide benefit rates, pension funded in FY2027
State Grants	\$9.04	\$9.56	\$10.12	\$10.71	\$11.35	\$12.03	Assumes gradual 3-5% increase
Utilities	\$22.57	\$22.57	\$22.57	\$22.57	\$22.57	\$22.57	Assumed held flat
Grand Total	\$1,304.36	\$1,341.29	\$1,375.03	\$1,428.26	\$1,487.94	\$1,560.40	
YOY Change		2.83%	2.52%	3.87%	4.18%	4.87%	

Gap	\$0.00	-\$2.31	\$11.05	\$7.08	-\$1.17	-\$20.02	
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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

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INFORMATIONAL EXECUTIVE SUMMARY

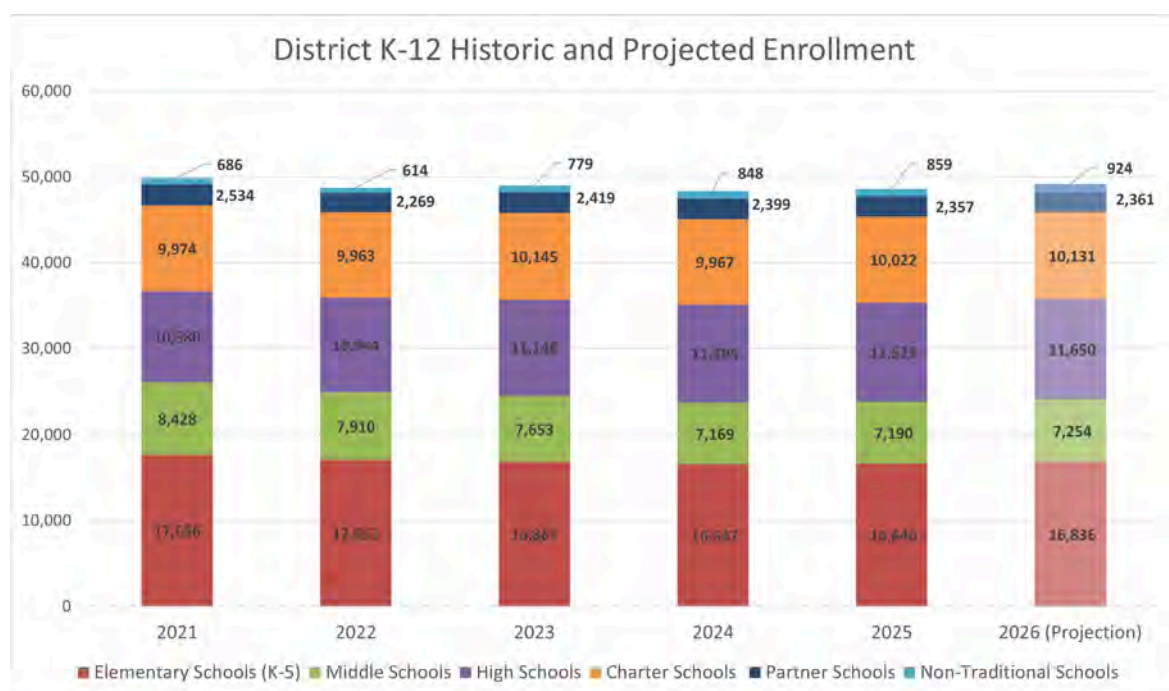


INFORMATIONAL — EXECUTIVE SUMMARY

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.

	2021	2022	2023	2024	2025	2026 Projection
Elementary Schools (K-5)	17,656	16,819	16,867	16,547	16,646	16,836
Middle Schools	8,428	7,910	7,653	7,169	7,190	7,254
High Schools	10,580	10,944	11,148	11,395	11,523	11,650
Non-Traditional Schools	686	614	779	848	859	924
Charter Schools	9,974	9,963	10,145	9,967	10,022	10,131
Partner Schools	2,534	2,503	2,419	2,399	2,357	2,361
Grand Total	49,858	48,753	49,011	48,325	48,597	49,156



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		Proposed	
	Millage at 20.500	Full Roll Back at 19.669	Millage at 20.500	Full Roll Back at 19.669
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

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.

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APPENDIX



SCHOOL SUMMARIES



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CARVER CLUSTER

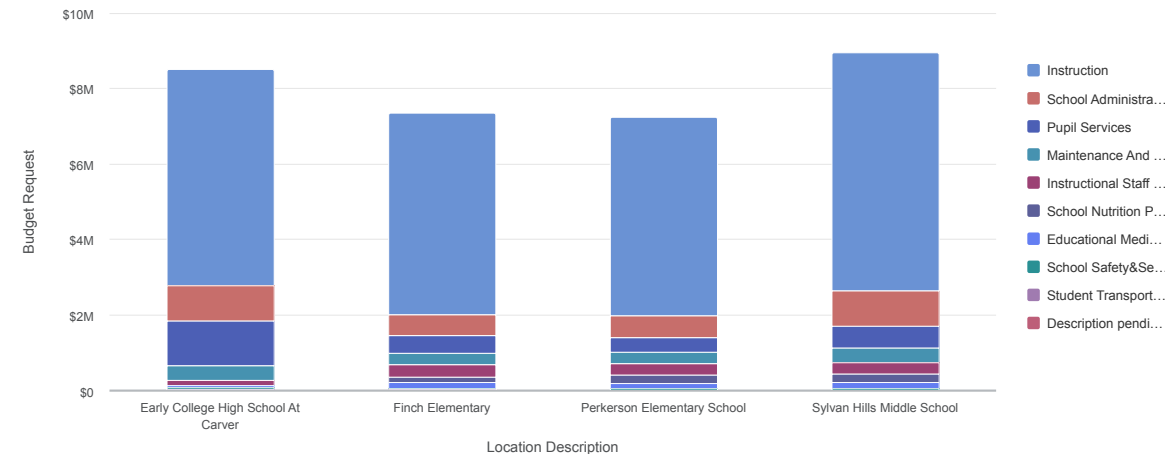
FY2026



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 students for college, career, and life.

CARVER CLUSTER- BUDGET BY LOCATION



Data Updated: May 27, 2025, 1:05 PM

PROJECTED ENROLLMENT: 1,525

TOTAL BUDGET: \$30,692,842

Carver

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Carver			
0105 - Finch Elementary	\$7,084,053	259	\$27,352
0106 - Early College High School At Carver	\$8,295,895	514	\$16,140
0188 - Sylvan Hills Middle School	\$8,634,542	452	\$19,103
0296 - Perkerson Elementary School	\$6,678,352	300	\$22,261
CARVER TOTAL	\$30,692,842	1,525	\$20,126
CLUSTER SCHOOL BUDGET TOTAL	\$30,692,842	1,525	\$20,126

0106 CARVER EARLY COLLEGE

FY2026
CARVER CLUSTER



CHRISTINA ROGERS

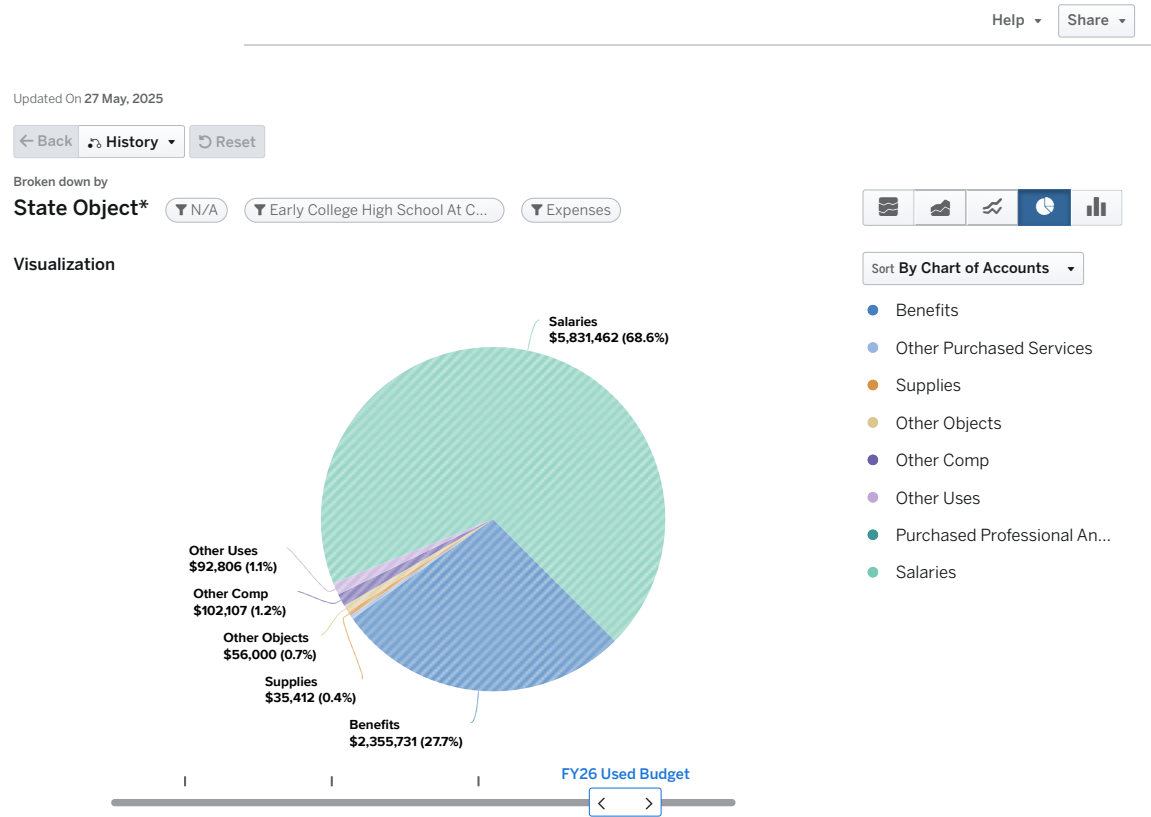
55 McDonough Blvd.; Atlanta, GA 30315
Phone: 404-802-4405

FY25 Enrollment: 525
FY26 Enrollment: 514

FY25 Per Pupil Allocation: \$15,131
FY26 Per Pupil Allocation: \$16,139

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Early College High School At Carver ...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$0	\$6,000	\$0	\$0
(1230) Reading/Language Arts	\$3,633	\$549,487	\$0	\$506,727
(1215) Remedial Education	\$1,453	\$219,795	\$0	\$253,363
(1235) Foreign Language	\$2,180	\$329,692	\$0	\$253,363
(1237) ESOL/Bilingual	\$25,180	\$21,979	\$25,336	\$25,336
(1243) Mathematics	\$3,633	\$549,487	\$0	\$506,727
(1248) Science	\$2,907	\$439,590	\$0	\$380,045
(1255) Social Science	\$2,907	\$439,590	\$0	\$506,727
(1266) Physical Ed. Elementary	\$1,453	\$219,795	\$0	\$253,363
(1268) Fine Arts	\$0	\$9,000	\$0	\$23,000
(1277) JROTC (Army)	\$319,353	\$319,353	\$380,045	\$380,045
(1303) Gifted And Talented	\$119,868	\$219,795	\$0	\$126,682
(1505) Media Services	\$123,755	\$126,255	\$147,956	\$59,904
(1603) SEL	\$727	\$131,266	\$0	\$148,347
(1697) Signature Program	\$274,560	\$2,935	\$213,332	\$267,688
(2405) Career Education (Moe)	\$357,167	\$357,167	\$411,716	\$411,716
(1200) Classroom Instruction	\$4,337,330	\$168,991	\$4,871,443	\$156,666
(1269) Band	\$363	\$54,949	\$0	\$0
(2400) Title I	\$463,143	\$0	\$357,000	\$0
(2401) Title I-A, School Improvement	\$75,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$363	\$242,949	\$0	\$376,229
(6521) Safety	\$214,496	\$214,496	\$220,360	\$220,360
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$44,559	\$44,559	\$47,136	\$47,136
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$106,542	\$23,500	\$0	\$0
(1622) Non-Academic	\$607	\$50,776	\$0	\$0
(1084) Early Intervention Program	\$170,687	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$20,315	\$0	\$64,187
(1101) School Administration	\$5,215	\$917,221	\$0	\$921,287
(1264) Visual Arts	\$727	\$109,897	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$4,001	\$517,876	\$0	\$202,648
(1301) Exceptional Children (Moe)	\$917,872	\$901,604	\$1,134,988	\$1,134,988
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$74,875	\$74,875
(1510) Counseling	\$1,453	\$266,131	\$0	\$309,582
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$19,874	\$2,500	\$19,090	\$19,090
TOTAL	\$7,943,695	\$7,943,696	\$8,295,895	\$8,295,895

Early College High School At Carver FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	2	0	2
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	1	0	2
1101-School Clerk 231 day	0	2	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	2
1230-Teacher ELA 9-12	0	5	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 9-12	0	3	0	2
1237-Teacher ESOL	0.2	0.2	0.2	0.2
1243-Teacher Math 9-12	0	5	0	4
1248-Teacher Science 9-12	0	4	0	3
1255-Teacher Social Studies 9-12	0	4	0	4
1261-Athletic Director High	0	1	0	0.5
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	2	0	2
1269-Teacher Band 9-12	0	1	0	0
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	2	2
1301-Teacher Interrelated	6	6	6	6
1301-Teacher Special Ed CTI	0.5	0.5	0.5	0.5
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	2	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor High	0	2	0	2
1511-College Advisor	0	1	0	0
1511-Graduation Coach	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide	0	3	0	2
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	1
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature Band Teacher	0	0	0	0.5
1697-Signature Prgm Coach 202 day	0	0	0	1
2405-CTE Teacher	3.25	3.25	0	0
2405-Teacher CTE 9-12	0	0	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
	23.2	73.2	24.45	63.45

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0105 FINCH ELEMENTARY

FY2026
CARVER CLUSTER



TARA SPENCER

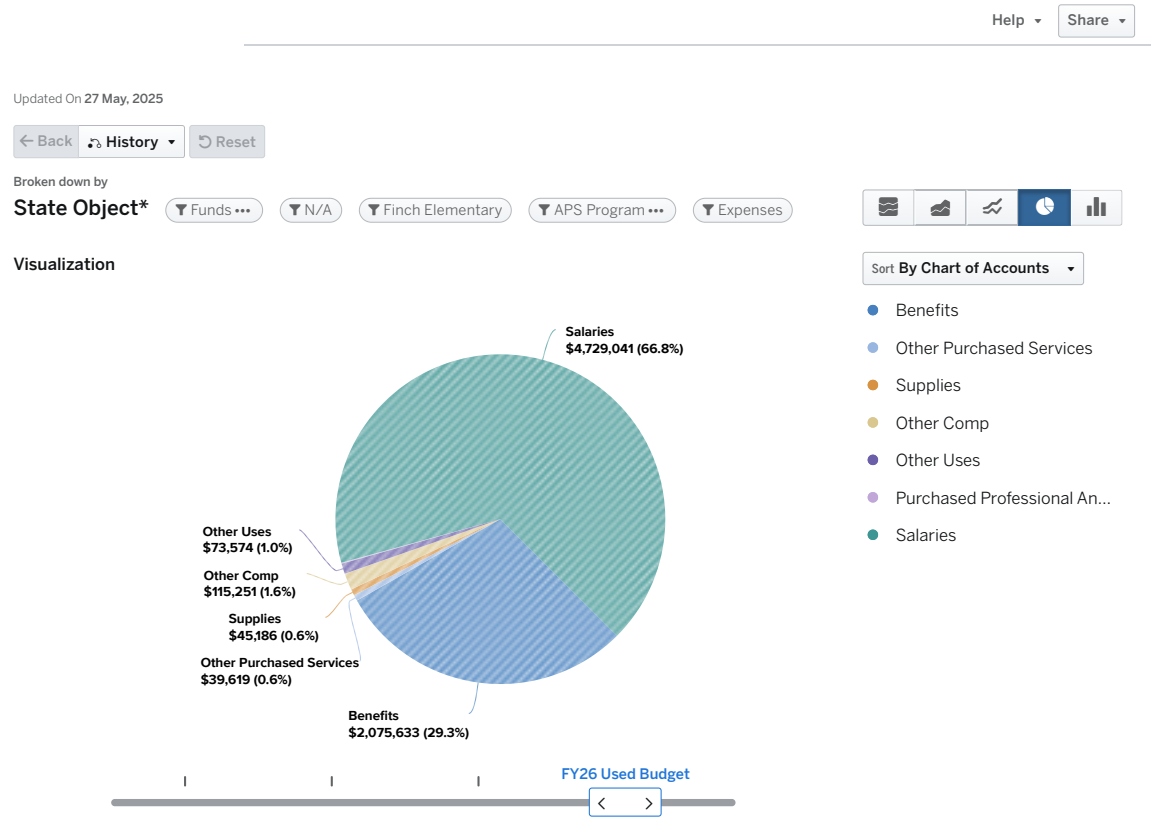
1114 Avon Ave.; Atlanta, GA 30310
Phone: 404-802-4000

FY25 Enrollment: 264
FY26 Enrollment: 259

FY25 Per Pupil Allocation: \$24,453
FY26 Per Pupil Allocation: \$27,351

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Finch Elementary (0105)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$0
(1235) Foreign Language	\$363	\$53,226	\$0	\$0
(1237) ESOL/Bilingual	\$12,779	\$10,645	\$38,005	\$38,005
(1266) Physical Ed. Elementary	\$1,334	\$157,227	\$0	\$126,682
(1303) Gifted And Talented	\$49,924	\$53,226	\$0	\$63,341
(1505) Media Services	\$123,755	\$132,324	\$147,956	\$154,028
(1697) Signature Program	\$235,410	\$0	\$187,832	\$211,688
(1200) Classroom Instruction	\$2,643,656	\$249,790	\$3,678,574	\$156,588
(1205) Classroom Instruction Grade 1	\$1,453	\$212,902	\$0	\$253,363
(1206) Classroom Instruction Grade 2	\$2,180	\$319,353	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$2,180	\$319,353	\$0	\$253,363
(1208) Classroom Instruction Grade 4	\$2,180	\$319,353	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$2,907	\$425,804	\$0	\$380,045
(2400) Title I	\$257,987	\$0	\$203,825	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$300,727	\$143,488	\$156,932	\$438,331
(1622) Non-Academic	\$727	\$133,065	\$0	\$0
(1202) Kindergarten Systemwide	\$2,667	\$314,455	\$0	\$420,738
(1084) Early Intervention Program	\$602,179	\$425,804	\$0	\$506,727
(1204) Substitutes School	\$0	\$14,540	\$0	\$60,246
(1101) School Administration	\$2,667	\$499,694	\$0	\$557,763
(1264) Visual Arts	\$363	\$53,226	\$0	\$63,341
(1267) Music	\$363	\$53,226	\$0	\$63,341
(1511) School Improvement & Leadership Dev.	\$1,941	\$255,243	\$0	\$84,373
(1301) Exceptional Children (Moe)	\$1,648,682	\$1,636,414	\$1,849,433	\$1,849,433
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$70,924
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$74,875	\$74,875
(1510) Counseling	\$0	\$0	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$9,994	\$0	\$9,619	\$9,619
TOTAL	\$6,455,633	\$6,455,633	\$7,084,053	\$7,084,053

Finch Elementary FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	3
1084-Teacher EIP 4-5	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk (231 day)	0	1	0	0
1101-School Clerk 231 day	0	0	0	1
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	3	0	2
1207-Teacher 3rd Grade	0	3	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1208-Teacher 4th Grade	0	3	0	2
1209-Teacher 5th Grade	0	4	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.5	0	0
1237-Teacher ESOL	0.1	0.1	0.3	0.3
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Paraprofessional Physical Ed	0	1	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	9	9	8	8
1301-Speech Language Pathologist	0.5	0.5	0.9	0.9
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed Deaf Hard Hearing	3	3	3	3
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	0	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide	0	1	0	1
1511-Parent Liaison	0	1	0	0.5
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	1	0	2
1618-Turnaround Reading (K-5) Teacher	0	0	0	1
1622-Turnaround Counselor	0	1	0	0
1697-Signature STEM Lab Teacher	0	0	0	1
1697-Signature World Language Teacher	0	0	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	27.85	65.85	27.7	60.7

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0296 PERKERSON ELEMENTARY SCHOOL

FY2026
CARVER CLUSTER



TONY FORD

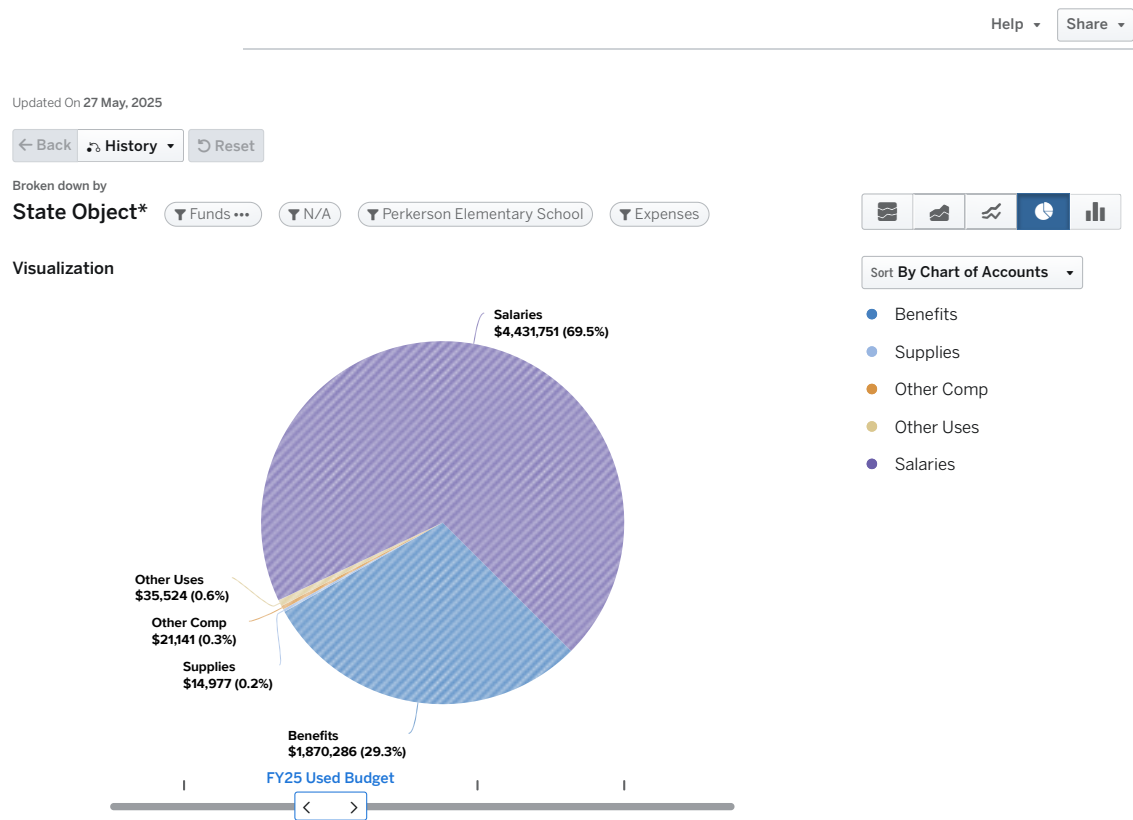
2040 Brewer Blvd.; Atlanta, GA 30310
Phone: 404-802-3950

FY25 Enrollment: 327
FY26 Enrollment: 300

FY25 Per Pupil Allocation: \$19,491
FY26 Per Pupil Allocation: \$22,261

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Perkerson Elementary School (0296)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$0
(1235) Foreign Language	\$727	\$106,451	\$0	\$63,341
(1237) ESOL/Bilingual	\$36,203	\$31,935	\$25,336	\$25,336
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$61,774	\$106,451	\$0	\$63,341
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$147,956
(1697) Signature Program	\$244,860	\$0	\$191,932	\$190,023
(1200) Classroom Instruction	\$3,095,756	\$70,001	\$3,963,007	\$117,783
(1205) Classroom Instruction Grade 1	\$2,180	\$319,353	\$0	\$380,045
(1206) Classroom Instruction Grade 2	\$2,180	\$319,353	\$0	\$380,045
(1207) Classroom Instruction Grade 3	\$2,180	\$319,353	\$0	\$253,363
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$1,453	\$212,902	\$0	\$253,363
(2400) Title I	\$286,163	\$0	\$239,475	\$0
(2401) Title I-A, School Improvement	\$100,000	\$0	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$213,084	\$0	\$133,432	\$132,565
(1622) Non-Academic	\$970	\$115,853	\$0	\$0
(1202) Kindergarten Systemwide	\$4,001	\$471,682	\$0	\$547,420
(1084) Early Intervention Program	\$502,820	\$638,707	\$0	\$506,727
(1204) Substitutes School	\$0	\$21,448	\$0	\$53,302
(1101) School Administration	\$3,274	\$545,817	\$0	\$578,179
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$2,907	\$520,052	\$0	\$311,649
(1301) Exceptional Children (Moe)	\$1,123,439	\$1,111,971	\$1,154,194	\$1,154,194
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$70,924
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$12,379	\$0	\$11,142	\$0
TOTAL	\$6,373,679	\$6,373,679	\$6,678,352	\$6,678,352

Perkerson Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	3
1084-Teacher EIP 4-5	0	3	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk 202 day	0	1	0	2
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	1	0	0.5
1237-Teacher ESOL	0.3	0.3	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	6	6	8	8
1301-Speech Language Pathologist	0.6	0.6	0	0
1301-Teacher Interrelated	2	2	1	1
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	2	2	2	2
1303-Teacher Gifted	0	1	0	0.5
1309-Social Worker	1	1	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	0
1511-Instructional Coach 211 day	0	3	0	2
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Special Ed Lead Teacher	0	0	0	0.5
1618-Turnaround Special Ed Paraprofessional	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	0.5	0	0
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature STEM Lab Teacher	0	0	0	1
1697-Signature World Language Teacher	0	0	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20.65	63.15	22.2	58.7

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0188 SYLVAN HILLS MIDDLE SCHOOL

FY2026
CARVER CLUSTER



LARRY GUILFORD

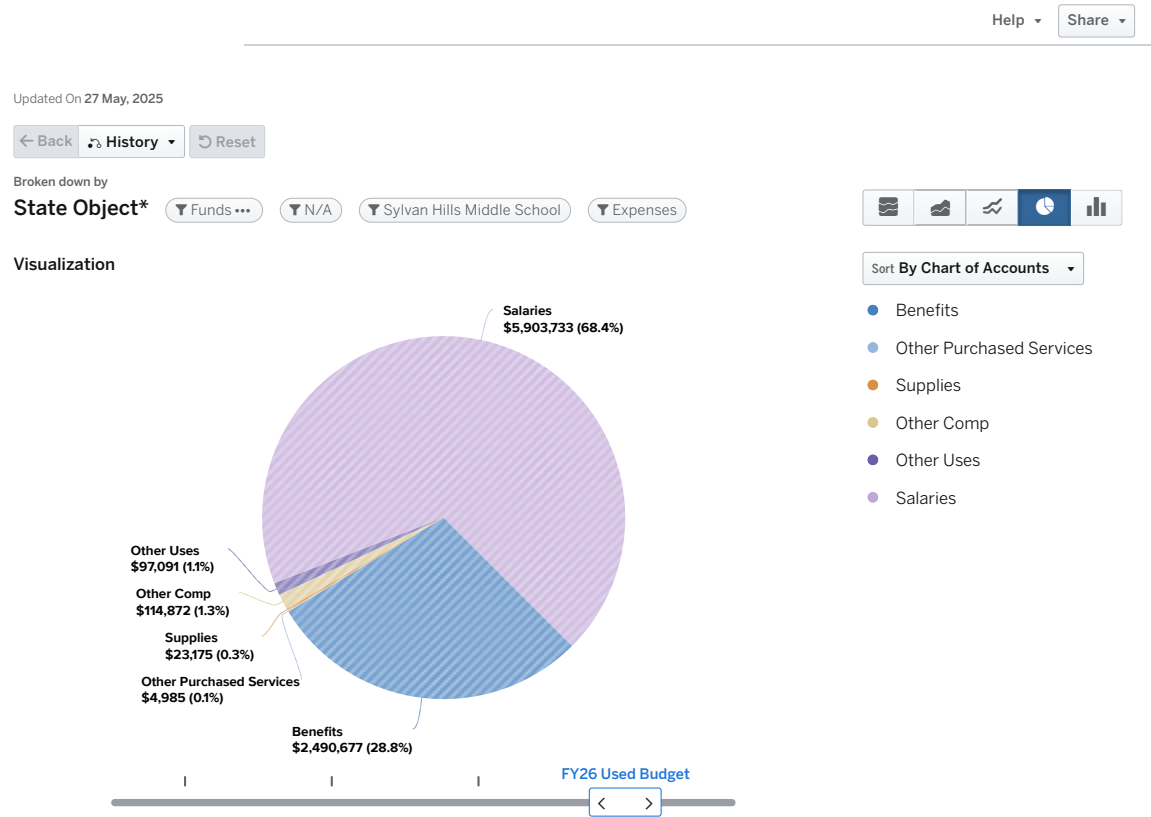
1461 Sylvan Road, Atlanta, GA 30310
Phone: 404-802-6200

FY25 Enrollment: 423
FY26 Enrollment: 452

FY25 Per Pupil Allocation: \$17,397
FY26 Per Pupil Allocation: \$19,103

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Sylvan Hills Middle School (0188)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$2,907	\$425,804	\$0	\$506,727
(1215) Remedial Education	\$2,180	\$319,353	\$0	\$506,727
(1235) Foreign Language	\$1,453	\$212,902	\$0	\$190,023
(1237) ESOL/Bilingual	\$12,779	\$10,645	\$12,668	\$12,668
(1243) Mathematics	\$2,180	\$319,353	\$0	\$380,045
(1248) Science	\$2,907	\$425,804	\$0	\$506,727
(1255) Social Science	\$2,907	\$425,804	\$0	\$506,727
(1266) Physical Ed. Elementary	\$1,453	\$212,902	\$0	\$253,363
(1268) Fine Arts	\$0	\$3,500	\$0	\$9,500
(1277) JROTC (Army)	\$106,451	\$106,451	\$126,682	\$126,682
(1303) Gifted And Talented	\$81,454	\$212,902	\$0	\$253,363
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$151,572
(1697) Signature Program	\$259,987	\$129,253	\$207,132	\$211,688
(2405) Career Education (Moe)	\$106,451	\$106,451	\$126,682	\$126,682
(1200) Classroom Instruction	\$3,580,844	\$117,286	\$4,887,767	\$136,250
(1269) Band	\$727	\$106,451	\$0	\$126,682
(2400) Title I	\$378,615	\$0	\$350,300	\$0
(1261) Athletics And Intramural	\$0	\$36,800	\$0	\$53,900
(6521) Safety	\$107,248	\$107,248	\$110,180	\$110,180
(6701) In-House Custodial Services	\$173,954	\$173,954	\$186,874	\$186,874
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1084) Early Intervention Program	\$430,986	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$7,419	\$0	\$77,138
(1101) School Administration	\$4,728	\$858,155	\$0	\$940,132
(1264) Visual Arts	\$727	\$106,451	\$0	\$0
(1271) Performing Arts	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$2,667	\$381,068	\$0	\$211,616
(1301) Exceptional Children (Moe)	\$1,620,132	\$1,599,329	\$2,002,907	\$2,002,907
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$62,151	\$62,151	\$112,313	\$112,313
(1510) Counseling	\$1,453	\$266,131	\$0	\$309,582
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$16,013	\$0	\$16,787	\$4,985
TOTAL	\$7,358,737	\$7,358,737	\$8,634,542	\$8,634,542

Sylvan Hills Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	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
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	4
1230-Teacher ELA 6-8	0	4	0	4
1235-Teacher World Language 6-8	0	2	0	1.5
1237-Teacher ESOL	0.1	0.1	0.1	0.1
1243-Teacher Math 6-8	0	3	0	3
1248-Teacher Science 6-8	0	4	0	4
1255-Teacher Social Studies 6-8	0	4	0	4
1264-Teacher Art 6-8	0	1	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1266-Teacher Physical Ed 6-8	0	2	0	2
1269-Teacher Band 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	1	0	1
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	4	4	6	6
1301-Speech Language Pathologist	0.6	0.6	0	0
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	7	7	7	7
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed Deaf Hard Hearing	1	1	1	1
1301-Teacher Special Ed MOID	1	1	2	2
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.75	0.75
1510-Counselor Middle	0	2	0	2
1511-Instructional Coach 211 day	0	2	0	1
1511-Non Instructional Aide	0	2	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	27.2	69.2	29.85	69.85

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DOUGLASS CLUSTER

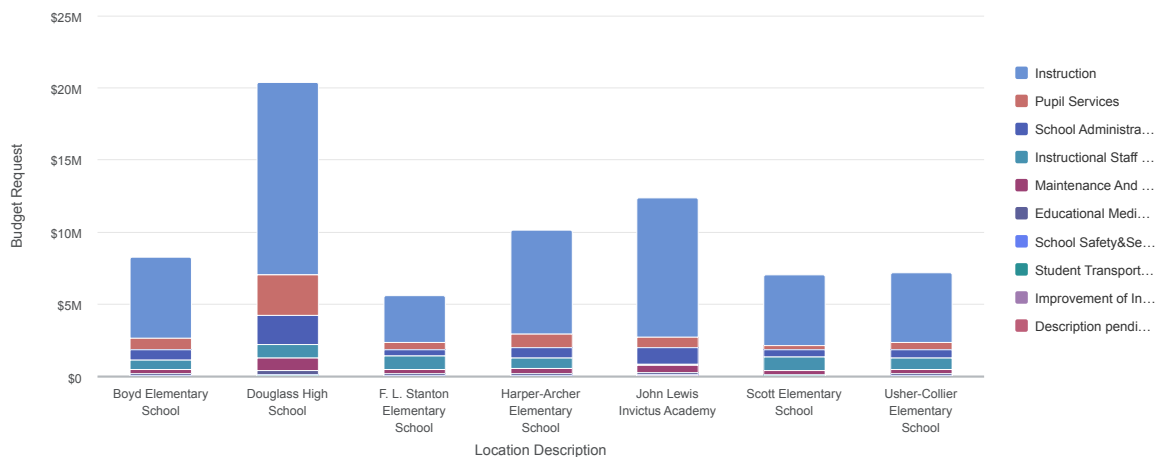
FY2026



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.

DOUGLASS CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 24, 2025, 6:31 PM

PROJECTED ENROLLMENT: 3,840

TOTAL BUDGET: \$70,994,521

Douglass

	BUDGET	PROJECTED ENROLLMENT	Per Pupil Allotment
	FY2026	FY2026	
Cluster School Budget			
Douglass			
0604 - Usher-Collier Elementary School	\$7,174,728	347	\$20,676
1053 - Boyd Elementary School	\$8,281,049	439	\$18,863
1418 - John Lewis Invictus Academy	\$12,387,515	736	\$16,831
1421 - Harper-Archer Elementary School	\$10,173,356	488	\$20,847
3566 - Scott Elementary School	\$7,053,940	297	\$23,751
4058 - Douglass High School	\$20,338,824	1,319	\$15,420
5566 - F. L. Stanton Elementary School	\$5,585,110	214	\$26,099
DOUGLASS TOTAL	\$70,994,521	3,840	\$18,488
CLUSTER SCHOOL BUDGET TOTAL	\$70,994,521	3,840	\$18,488

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1053 BOYD ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER



GRETCHIAN BLAIR

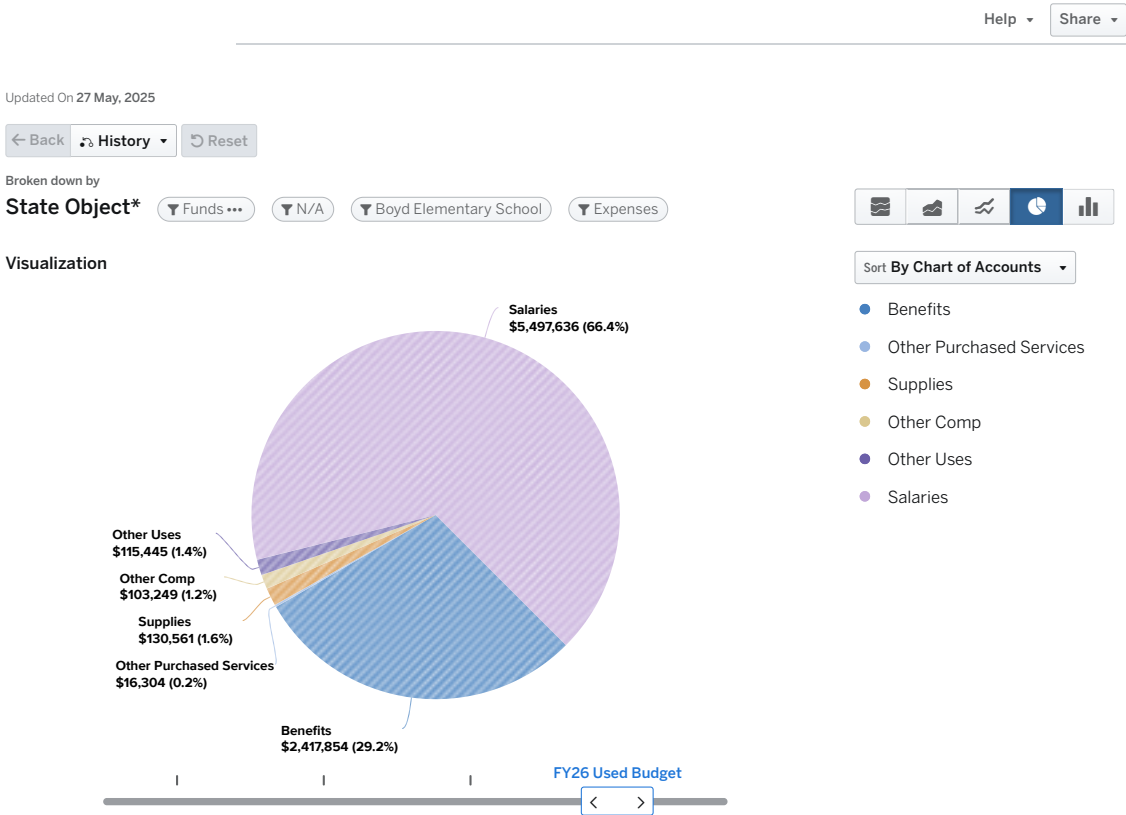
1891 Johnson Road, SW, Atlanta, GA 30318
Phone: 404-802-8150

FY25 Enrollment: 397
FY26 Enrollment: 439

FY25 Per Pupil Allocation: \$17,831
FY26 Per Pupil Allocation: \$18,863

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Boyd Elementary School (1053)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$106,451	\$0	\$126,682
(1237) ESOL/Bilingual	\$41,536	\$31,935	\$50,673	\$50,673
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$76,530	\$53,226	\$0	\$126,682
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$147,956
(1646) Learning Technologies	\$727	\$132,142	\$0	\$0
(1697) Signature Program	\$170,967	\$131,266	\$205,832	\$282,506
(1200) Classroom Instruction	\$3,742,271	\$333,625	\$5,757,184	\$666,839
(1205) Classroom Instruction Grade 1	\$2,907	\$425,804	\$0	\$380,045
(1206) Classroom Instruction Grade 2	\$727	\$106,451	\$0	\$380,045
(1207) Classroom Instruction Grade 3	\$2,907	\$425,804	\$0	\$380,045
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$727	\$106,451	\$0	\$126,682
(1269) Band	\$363	\$53,226	\$0	\$0
(2400) Title I	\$352,200	\$0	\$354,950	\$0
(6521) Safety	\$53,624	\$53,624	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$505,464	\$456,986	\$295,118	\$0
(1622) Non-Academic	\$727	\$133,065	\$0	\$146,513
(1202) Kindergarten Systemwide	\$5,335	\$628,909	\$0	\$674,102
(1084) Early Intervention Program	\$784,307	\$851,609	\$0	\$1,013,454
(1204) Substitutes School	\$0	\$12,600	\$0	\$70,193
(1101) School Administration	\$2,667	\$600,896	\$0	\$712,487
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$2,060	\$315,011	\$0	\$368,811
(1301) Exceptional Children (Moe)	\$640,022	\$685,641	\$678,592	\$755,366
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1510) Counseling	\$0	\$0	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(1623) Reading And Math	\$607	\$105,025	\$0	\$146,513
(6620) Academics Transportation	\$15,029	\$0	\$16,304	\$16,304
TOTAL	\$7,079,032	\$7,079,032	\$8,281,049	\$8,281,049

Boyd Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	3
1084-Teacher EIP 4-5	0	5	0	5
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	0	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	8
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	4	0	3
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	4	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1206-Teacher 2nd Grade	0	1	0	3
1207-Teacher 3rd Grade	0	4	0	3
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.3	0.3	0.4	0.4
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.5	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed SID PID	1	1	0	0
1303-Teacher Gifted	0	0.5	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Paraprofessional	0	9	0	0
1622-Turnaround Behavior Specialist (211 days)	0	0	0	1
1622-Turnaround Counselor	0	1	0	0
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 211 day	0	1	0	1
1697-Signature STEM Lab Teacher	0	0	0	1
6521-School Resource Officer	0.5	0.5	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.55	72.05	16.15	70.65

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4058 DOUGLASS HIGH

FY2026
DOUGLASS CLUSTER



SHERMAINE JENNINGS

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

FY25 Enrollment: 1,172
FY26 Enrollment: 1,319

FY25 Per Pupil Allocation: \$15,542
FY26 Per Pupil Allocation: \$15,420

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT

Help Share

Updated On 27 May, 2025

Back History Reset

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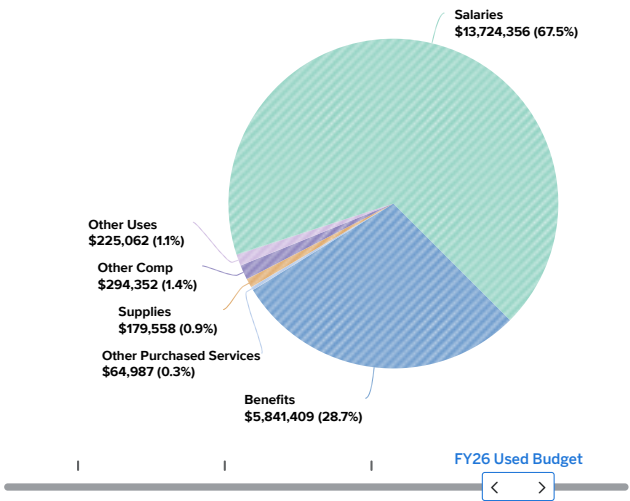
State Object* Funds... N/A Douglass High School Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: Douglass High School (4058)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$0	\$21,000	\$0	\$0
(1230) Reading/Language Arts	\$5,813	\$851,609	\$0	\$886,772
(1215) Remedial Education	\$4,360	\$638,707	\$0	\$760,090
(1235) Foreign Language	\$3,633	\$532,255	\$0	\$633,409
(1237) ESOL/Bilingual	\$371,626	\$319,353	\$380,045	\$380,045
(1243) Mathematics	\$5,086	\$745,158	\$0	\$886,772
(1248) Science	\$5,813	\$851,609	\$0	\$1,140,136
(1255) Social Science	\$5,813	\$851,609	\$0	\$1,013,454
(1266) Physical Ed. Elementary	\$3,633	\$532,255	\$0	\$633,409
(1268) Fine Arts	\$0	\$14,000	\$0	\$23,000
(1277) JROTC (Army)	\$319,353	\$319,353	\$380,045	\$380,045
(1303) Gifted And Talented	\$189,911	\$106,451	\$0	\$253,363
(1505) Media Services	\$247,511	\$262,511	\$295,912	\$310,974
(1697) Signature Program	\$247,740	\$10,000	\$293,832	\$292,083
(2405) Career Education (Moe)	\$558,868	\$558,868	\$665,079	\$665,079
(1200) Classroom Instruction	\$9,470,945	\$639,330	\$11,753,006	\$417,038
(1269) Band	\$727	\$106,451	\$0	\$126,682
(2400) Title I	\$1,051,317	\$0	\$1,004,400	\$0
(2401) Title I-A, School Improvement	\$100,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$727	\$331,451	\$0	\$462,757
(6521) Safety	\$643,487	\$643,487	\$330,540	\$330,540
(6701) In-House Custodial Services	\$347,909	\$347,909	\$373,749	\$373,749
(6707) Field Program Administration	\$164,382	\$164,382	\$172,531	\$172,531
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$502,428	\$563,663	\$590,237	\$293,025
(1622) Non-Academic	\$0	\$0	\$0	\$293,025
(1084) Early Intervention Program	\$422,451	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$75,444	\$0	\$162,533
(1101) School Administration	\$11,884	\$2,068,502	\$0	\$2,006,327
(1264) Visual Arts	\$1,453	\$212,902	\$0	\$253,363
(1271) Performing Arts	\$2,180	\$319,353	\$0	\$380,045
(1511) School Improvement & Leadership Dev.	\$16,382	\$1,963,364	\$0	\$1,943,452
(1301) Exceptional Children (Moe)	\$2,822,646	\$2,758,638	\$3,394,665	\$3,394,665
(1309) School Social Workers	\$240,004	\$240,004	\$283,697	\$283,697
(1310) Health	\$150,062	\$150,062	\$162,372	\$162,372
(1509) Psychologists	\$248,602	\$248,602	\$164,726	\$164,726
(1510) Counseling	\$2,907	\$532,262	\$0	\$619,165
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(1623) Reading And Math	\$607	\$105,025	\$0	\$0
(6620) Academics Transportation	\$44,367	\$5,000	\$48,987	\$48,987
TOTAL	\$18,215,234	\$18,215,234	\$20,338,824	\$20,338,824

Douglass High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	6	0	5
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Clerk 211 day	0	3	0	2
1101-School Clerk 231 day	0	2	0	2
1101-School Secretary	0	2	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1200-STEM Lab Teacher	0	1	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	6	0	6
1230-Teacher ELA 9-12	0	8	0	7
1235-Teacher World Language 9-12	0	5	0	5
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 9-12	0	7	0	7
1248-Teacher Science 9-12	0	8	0	9
1255-Teacher Social Studies 9-12	0	8	0	8
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	2	0	2
1266-Teacher Physical Ed 9-12	0	5	0	5
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	3	0	3
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	8	8	11	11
1301-Speech Language Pathologist	2	2	1.6	1.6
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	10	10	11	11
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	1	0	2
1309-Social Worker	2	2	2	2
1310-School Nurse LPN	2	2	2	2
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	2	2
1509-Psychologist	2	2	1.1	1.1
1510-Counselor High	0	4	0	4
1511-Graduation Coach	0	1	0	1
1511-ISS Monitor	0	2	0	2
1511-Instructional Coach 211 day	0	4	0	4
1511-Non Instructional Aide	0	14	0	13
1511-Project Manager School Based	0	1	0	1
1511-Specialist Behavior 211 days	0	4	0	2
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Math	0	2	0	1
1618-Turnaround Specialist - Reading	0	2	0	1
1622-Turnaround Behavior Specialist (211 days)	0	0	0	2
1623-Turnaround Attendance Specialist (211 days)	0	1	0	0
1697-Signature CTAE Teacher	0	0	0	1
1697-Signature STEM Lab Teacher	0	0	0	1
2405-CTE Teacher	5.25	5.25	0	0
2405-Teacher CTE 9-12	0	0	5.25	5.25
6521-School Resource Officer	6	6	3	3
6701-Custodian	6	6	6	6
6707-Operations Manager	1	1	1	1
6707-Site Manager	1	1	1	1
	62.25	172.25	61.95	167.95

5566 F. L. STANTON ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER



QUALYN MCINTYRE

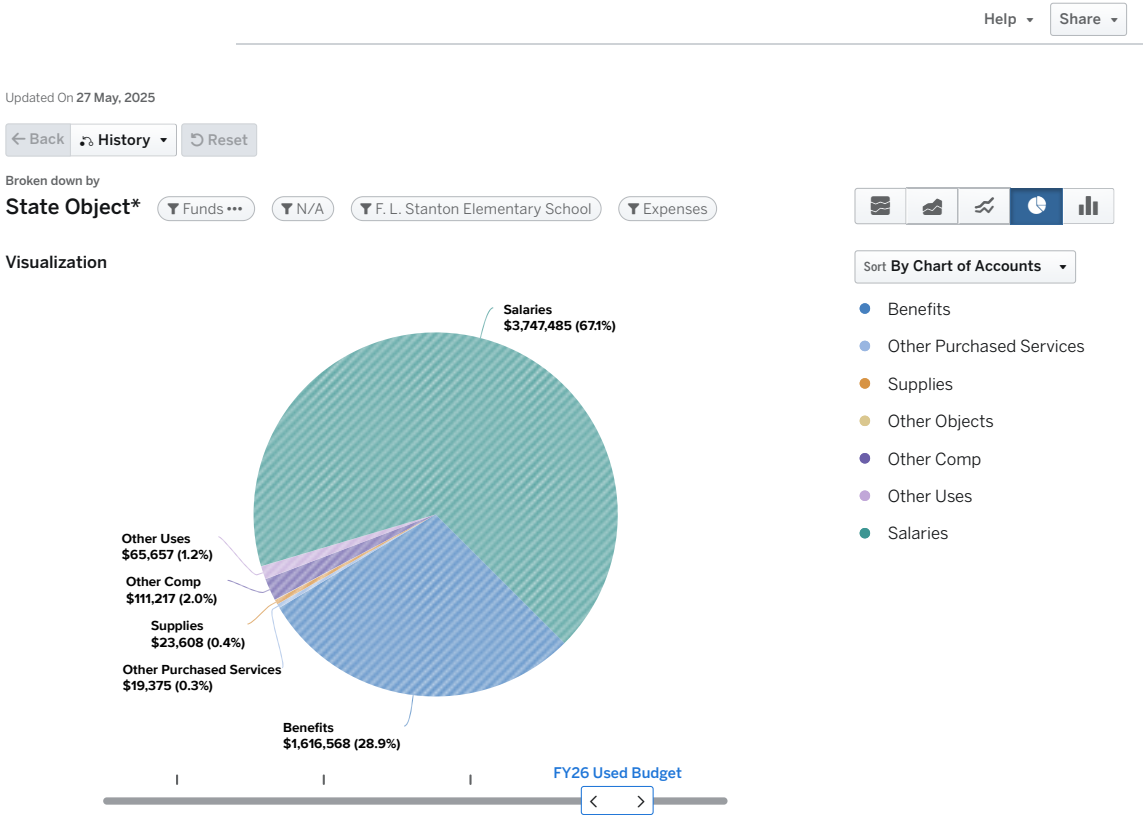
1625 M. L. K. Jr. Dr. SW; Atlanta, GA 30314
Phone: 404-802-7500

FY25 Enrollment: 165
FY26 Enrollment: 214

FY25 Per Pupil Allocation: \$28,370
FY26 Per Pupil Allocation: \$20,099

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: F. L. Stanton Elementary School (5566)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$0
(1235) Foreign Language	\$363	\$53,226	\$0	\$0
(1237) ESOL/Bilingual	\$10,645	\$10,645	\$12,668	\$12,668
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$31,550	\$53,226	\$0	\$63,341
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$150,456
(1697) Signature Program	\$221,287	\$126,253	\$183,832	\$222,888
(1200) Classroom Instruction	\$2,076,427	\$446,599	\$3,281,190	\$284,852
(1205) Classroom Instruction Grade 1	\$727	\$106,451	\$0	\$253,363
(1206) Classroom Instruction Grade 2	\$0	\$0	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$727	\$106,451	\$0	\$126,682
(1208) Classroom Instruction Grade 4	\$727	\$106,451	\$0	\$126,682
(1209) Classroom Instruction Grade 5	\$1,453	\$212,902	\$0	\$126,682
(2400) Title I	\$152,327	\$0	\$192,200	\$0
(1261) Athletics And Intramural	\$0	\$6,750	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$500,607	\$124,666	\$296,954	\$441,373
(1622) Non-Academic	\$727	\$133,065	\$0	\$0
(1202) Kindergarten Systemwide	\$2,667	\$314,455	\$0	\$364,947
(1084) Early Intervention Program	\$411,756	\$425,804	\$0	\$380,045
(1204) Substitutes School	\$0	\$24,926	\$0	\$44,856
(1101) School Administration	\$2,667	\$474,113	\$0	\$465,578
(1264) Visual Arts	\$363	\$53,226	\$0	\$33,288
(1267) Music	\$363	\$53,226	\$0	\$63,341
(1271) Performing Arts	\$363	\$53,226	\$0	\$63,341
(1511) School Improvement & Leadership Dev.	\$2,060	\$315,011	\$0	\$365,015
(1301) Exceptional Children (Moe)	\$583,228	\$576,827	\$687,922	\$687,922
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1510) Counseling	\$0	\$0	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$6,246	\$0	\$7,948	\$7,948
TOTAL	\$4,680,976	\$4,680,976	\$5,585,110	\$5,585,110

F. L. Stanton Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	1
1084-Teacher EIP 4-5	0	1	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	6	0	3
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	1	0	2
1206-Teacher 2nd Grade	0	0	0	2
1207-Teacher 3rd Grade	0	1	0	1
1208-Teacher 4th Grade	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	2	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.5	0	0
1237-Teacher ESOL	0.1	0.1	0.1	0.1
1264-Teacher Art 1-5	0	0.5	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1271-Teacher Performing Arts 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	1	1
1301-Speech Language Pathologist	0.4	0.4	0.4	0.4
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	0	0	1
1511-Instructional Coach 202 day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	0	0	1
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Counselor	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.25	46.75	14.25	46.25

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1421 HARPER-ARCHER ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER



CRYSTAL JANUARY

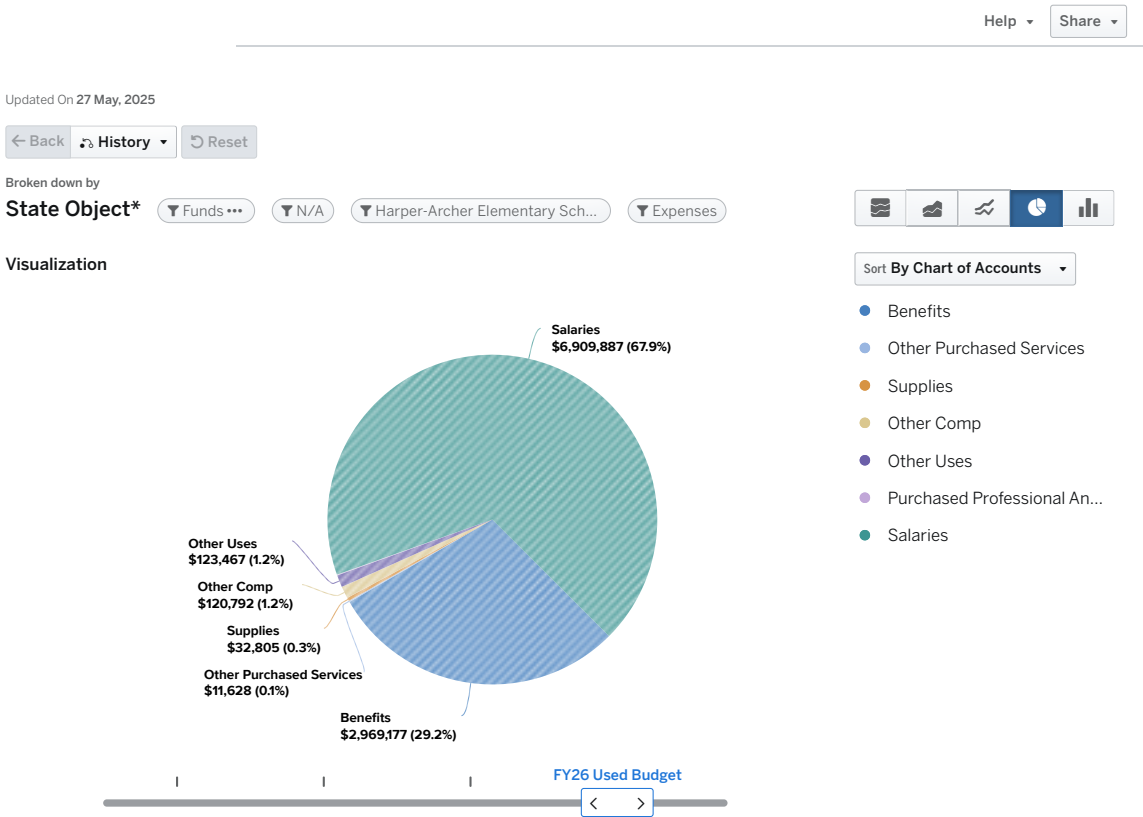
3399 Collier Dr. NW; Atlanta, GA 30331
Phone: 404-802-8500

FY25 Enrollment: 458
FY26 Enrollment: 488

FY25 Per Pupil Allocation: \$20,219
FY26 Per Pupil Allocation: \$20,847

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Harper-Archer Elementary School (1421)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$363	\$53,226	\$0	\$63,341
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$0
(1235) Foreign Language	\$727	\$106,451	\$0	\$126,682
(1237) ESOL/Bilingual	\$168,257	\$138,386	\$190,023	\$190,023
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$87,779	\$53,226	\$0	\$126,682
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$148,456
(1697) Signature Program	\$177,067	\$126,253	\$210,732	\$253,363
(1200) Classroom Instruction	\$4,172,946	\$341,771	\$6,152,794	\$184,916
(1205) Classroom Instruction Grade 1	\$2,907	\$425,804	\$0	\$506,727
(1206) Classroom Instruction Grade 2	\$3,633	\$532,255	\$0	\$570,068
(1207) Classroom Instruction Grade 3	\$2,180	\$319,353	\$0	\$380,045
(1208) Classroom Instruction Grade 4	\$2,907	\$425,804	\$0	\$380,045
(1209) Classroom Instruction Grade 5	\$2,907	\$425,804	\$0	\$506,727
(2400) Title I	\$419,999	\$0	\$385,175	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$0	\$0
(6521) Safety	\$53,624	\$53,624	\$110,180	\$110,180
(6701) In-House Custodial Services	\$173,954	\$173,954	\$186,874	\$186,874
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$701,025	\$553,988	\$595,764	\$460,400
(1622) Non-Academic	\$607	\$105,025	\$0	\$131,375
(1202) Kindergarten Systemwide	\$5,215	\$573,234	\$0	\$491,628
(1084) Early Intervention Program	\$1,172,207	\$1,064,511	\$0	\$1,076,795
(1204) Substitutes School	\$0	\$18,695	\$0	\$83,143
(1101) School Administration	\$4,001	\$684,589	\$0	\$707,312
(1264) Visual Arts	\$363	\$53,226	\$0	\$63,341
(1267) Music	\$363	\$53,226	\$0	\$63,341
(1271) Performing Arts	\$363	\$53,226	\$0	\$63,341
(1511) School Improvement & Leadership Dev.	\$3,274	\$502,714	\$0	\$688,001
(1301) Exceptional Children (Moe)	\$1,176,979	\$1,168,178	\$1,498,037	\$1,498,037
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$37,515	\$37,515	\$81,186	\$81,186
(1509) Psychologists	\$268,686	\$268,686	\$175,458	\$175,458
(1510) Counseling	\$1,453	\$266,131	\$0	\$309,582
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$17,338	\$0	\$18,124	\$7,984
TOTAL	\$9,260,260	\$9,260,260	\$10,173,356	\$10,173,356

Harper-Archer Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	1	0	0
1084-Teacher EIP 1-3	0	6	0	3
1084-Teacher EIP 4-5	0	3	0	4.5
1084-Teacher EIP Kindergarten	0	0	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	0	0	1
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	1	0	1
1200-STEM Lab Teacher	0	2	0	0
1202-Paraprofessional Kindergarten	0	5	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	5	0	4.5
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	4	0	3
1209-Teacher 5th Grade	0	4	0	4
1230-Teacher Reading K-5	0	0.5	0	0.5
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	1.3	1.3	1.5	1.5
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1271-Teacher Performing Arts 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	4	4	6	6
1301-Speech Language Pathologist	0	0	1	1
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed Autism	0	0	2	2
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	0.5	0.5	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	1	1
1509-Psychologist	0.5	0.5	0	0
1509-Psychology Intern	1	1	0	0
1510-Counselor Elementary	0	2	0	2
1511-Instructional Coach 202 day	0	0	0	3
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	2	0	2
1511-Specialist Attendance 202 day	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Paraprofessional	0	6	0	3
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (202 days)	0	0	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature STEM Lab Teacher	0	0	0	2
6521-School Resource Officer	0.5	0.5	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	22.8	91.3	26.5	84.5

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1418 JOHN LEWIS INVICTUS ACADEMY

FY2026
DOUGLASS CLUSTER



ANTONIO GRANT

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

FY25 Enrollment: 681
FY26 Enrollment: 736

FY25 Per Pupil Allocation: \$16,362
FY26 Per Pupil Allocation: \$16,831

Title I Status: Yes

Help Share

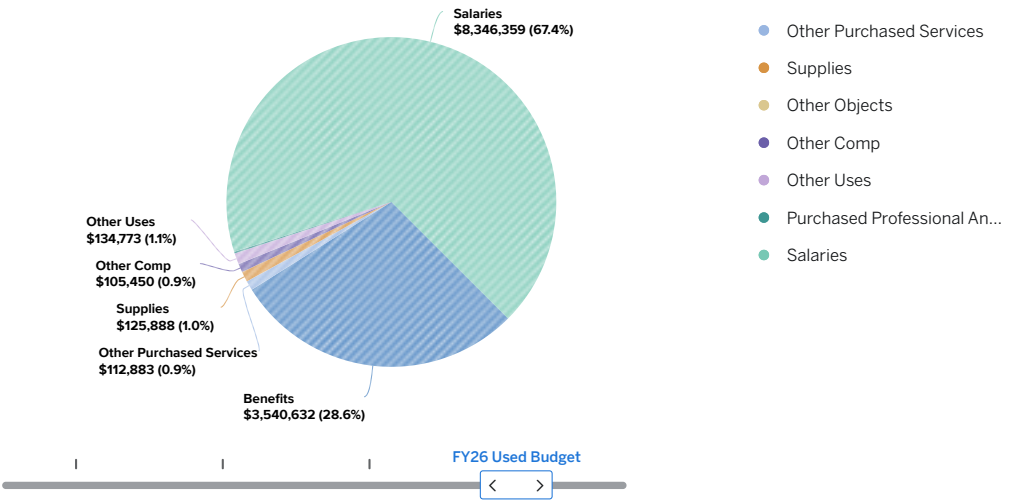
Updated On 27 May, 2025

Back History Reset

Broken down by

State Object* Funds N/A John Lewis Invictus Academy Expenses

Visualization



Expenses by Program: John Lewis Invictus Academy (1418)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$6,540	\$958,060	\$0	\$1,266,817
(1235) Foreign Language	\$727	\$106,451	\$0	\$0
(1237) ESOL/Bilingual	\$254,507	\$212,902	\$253,363	\$253,363
(1243) Mathematics	\$7,993	\$1,170,962	\$0	\$1,266,817
(1248) Science	\$6,540	\$958,060	\$0	\$1,140,136
(1255) Social Science	\$2,180	\$319,353	\$0	\$380,045
(1266) Physical Ed. Elementary	\$2,180	\$319,353	\$0	\$380,045
(1268) Fine Arts	\$0	\$6,000	\$0	\$9,500
(1277) JROTC (Army)	\$106,451	\$106,451	\$126,682	\$126,682
(1303) Gifted And Talented	\$128,942	\$0	\$0	\$126,682
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$153,844
(1697) Signature Program	\$199,367	\$142,253	\$235,532	\$274,363
(2405) Career Education (Moe)	\$212,902	\$212,902	\$253,363	\$253,363
(1200) Classroom Instruction	\$5,523,774	\$311,612	\$6,713,445	\$315,222
(1269) Band	\$727	\$106,451	\$0	\$0
(2400) Title I	\$649,809	\$0	\$595,975	\$0
(1261) Athletics And Intramural	\$0	\$46,150	\$0	\$53,900
(6521) Safety	\$214,496	\$214,496	\$220,360	\$220,360
(6701) In-House Custodial Services	\$231,939	\$231,939	\$249,166	\$249,166
(6707) Field Program Administration	\$89,119	\$89,119	\$94,272	\$94,272
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$502,180	\$397,762	\$554,270	\$419,033
(1622) Non-Academic	\$0	\$0	\$0	\$131,375
(1084) Early Intervention Program	\$224,027	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$139,240	\$0	\$106,979
(1101) School Administration	\$5,335	\$1,041,922	\$0	\$1,154,834
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1271) Performing Arts	\$1,453	\$212,902	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$3,642	\$400,549	\$0	\$223,166
(1301) Exceptional Children (Moe)	\$2,325,599	\$2,288,794	\$2,520,472	\$2,520,472
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$93,226	\$93,226	\$127,288	\$127,288
(1510) Counseling	\$2,180	\$399,196	\$0	\$464,374
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$0
(6620) Academics Transportation	\$25,780	\$0	\$27,334	\$27,334
TOTAL	\$11,142,462	\$11,142,462	\$12,387,514	\$12,387,515

John Lewis Invictus Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
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
1209-Teacher 5th Grade	0	0	0	0
1230-Teacher ELA 6-8	0	9	0	10
1235-Teacher World Language 6-8	0	1	0	0
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	11	0	10
1248-Teacher Science 6-8	0	9	0	9
1255-Teacher Social Studies 6-8	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	3	0	3
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	0
1271-Teacher Performing Arts 6-8	0	2	0	1
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	10	10	8	8
1301-Teacher Interrelated	12	12	11	11
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed MOID	2	2	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	0	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.85	0.85
1510-Counselor Middle	0	3	0	3
1511-Non Instructional Aide	0	4	0	4
1511-Parent Liaison	0	1	0	0
1511-Specialist Engagement	0	1	0	0
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	3	0	0
1618-Turnaround Master Teacher Leader	0	0	0	3
1622-Turnaround Behavior Specialist (202 days)	0	0	0	1
1697-Signature Band Teacher	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	1
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	43.75	106.75	39.85	99.85

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3566 SCOTT ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER



LANGSTON LONGLEY

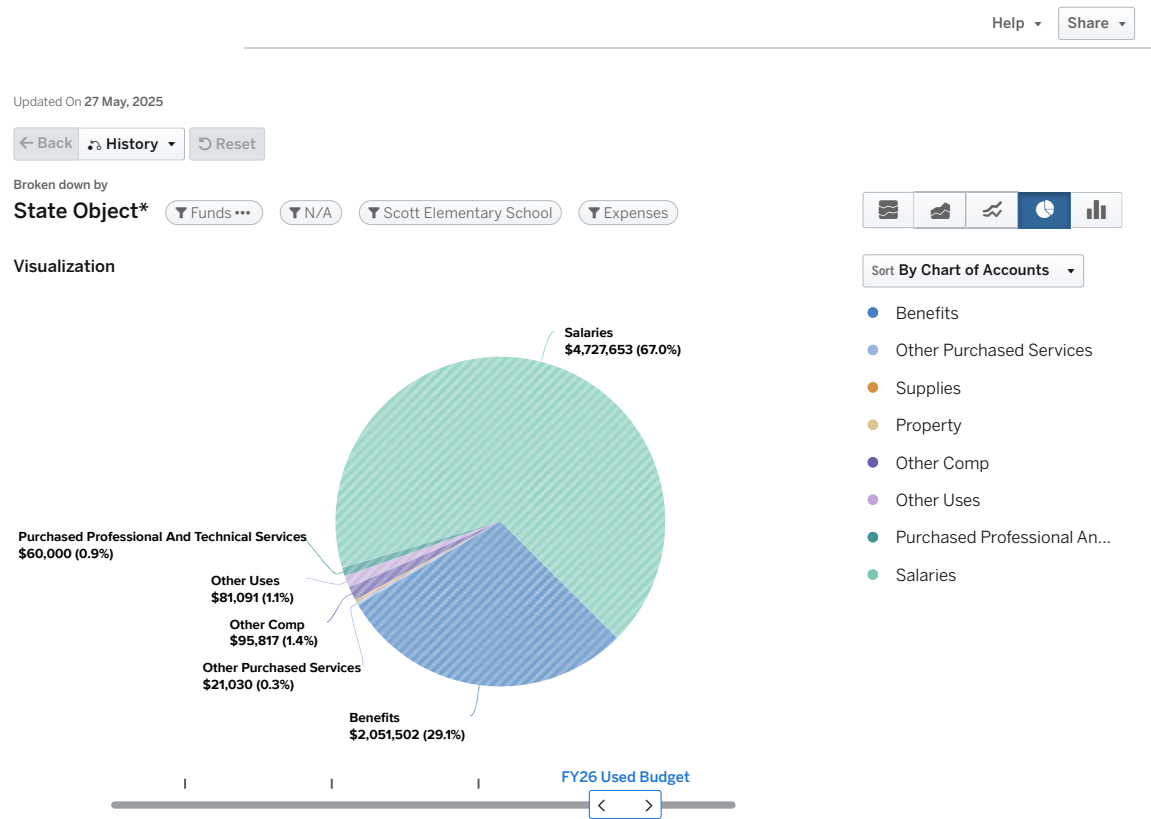
1752 Hollywood Rd. NW; Atlanta, GA 30318
Phone: 404-802-7000

FY25 Enrollment: 294
FY26 Enrollment: 297

FY25 Per Pupil Allocation: \$21,191
FY26 Per Pupil Allocation: \$23,750

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Scott Elementary School (3566)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$0
(1235) Foreign Language	\$363	\$53,226	\$0	\$63,341
(1237) ESOL/Bilingual	\$136,321	\$106,451	\$190,023	\$190,023
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$57,018	\$53,226	\$0	\$63,341
(1505) Media Services	\$123,755	\$124,755	\$147,956	\$55,792
(1697) Signature Program	\$240,637	\$130,253	\$191,632	\$221,604
(1200) Classroom Instruction	\$2,853,456	\$608,882	\$4,049,876	\$718,454
(1205) Classroom Instruction Grade 1	\$2,180	\$319,353	\$0	\$253,363
(1206) Classroom Instruction Grade 2	\$1,453	\$212,902	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$1,453	\$212,902	\$0	\$253,363
(1208) Classroom Instruction Grade 4	\$2,180	\$319,353	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$2,180	\$319,353	\$0	\$126,682
(2400) Title I	\$258,867	\$0	\$230,175	\$0
(1261) Athletics And Intramural	\$0	\$750	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(1618) Extended Learning	\$501,214	\$101,552	\$452,050	\$259,931
(1622) Non-Academic	\$727	\$133,065	\$0	\$154,791
(1202) Kindergarten Systemwide	\$3,394	\$420,906	\$0	\$309,155
(1084) Early Intervention Program	\$573,086	\$266,128	\$0	\$633,409
(1204) Substitutes School	\$0	\$24,926	\$0	\$57,806
(1101) School Administration	\$2,667	\$476,113	\$0	\$524,320
(1264) Visual Arts	\$363	\$53,226	\$0	\$63,341
(1267) Music	\$363	\$53,226	\$0	\$63,341
(1271) Performing Arts	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$2,060	\$333,556	\$0	\$352,486
(1301) Exceptional Children (Moe)	\$903,976	\$895,175	\$1,006,758	\$1,006,758
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1623) Reading And Math	\$1,214	\$249,331	\$0	\$293,025
(6620) Academics Transportation	\$11,130	\$0	\$11,030	\$11,030
TOTAL	\$6,230,120	\$6,230,120	\$7,008,940	\$7,008,940

Scott Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1.5	0	3
1084-Teacher EIP 4-5	0	0	0	2
1101-Asst Principal	0	1	0	1
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	2	0	2
1202-Paraprofessional Kindergarten	0	2	0	1
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	3	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	3	0	2
1209-Teacher 5th Grade	0	3	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	1	1	1.5	1.5
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1271-Teacher Performing Arts 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	4	4
1301-Speech Language Pathologist	0.5	0.5	0.6	0.6
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach 202 day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	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 Prgm Coach 202 day	0	1	0	1
1697-Signature STEM Lab Teacher	0	0	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.25	60.75	19.85	59.35

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0604 USHER-COLLIER HEIGHTS ELEMENTARY SCHOOL

FY2026
DOUGLASS CLUSTER



JERRY PARKER

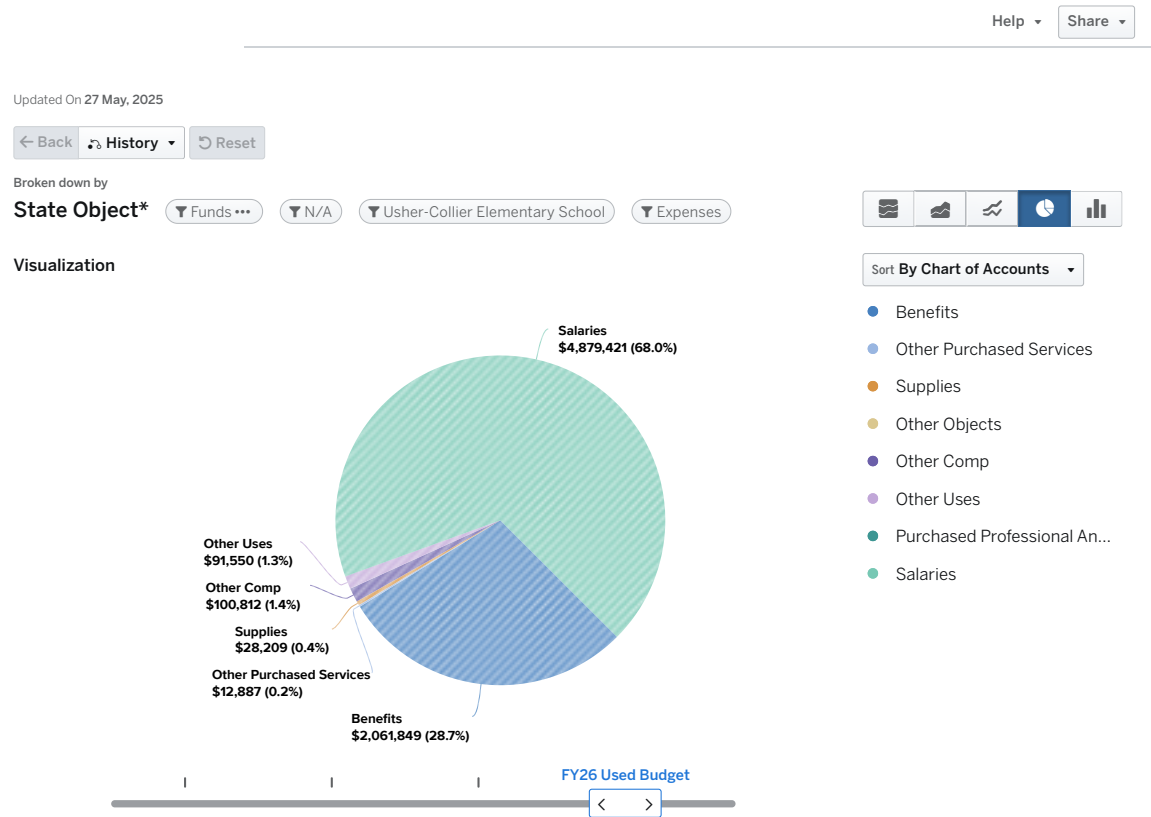
631 Harwell Rd. NW; Atlanta, GA 30318
Phone: 404-802-5701

FY25 Enrollment: 400
FY26 Enrollment: 347

FY25 Per Pupil Allocation: \$17,819
FY26 Per Pupil Allocation: \$21,227

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Usher-Collier Elementary School (0604)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$0	\$3,000	\$0	\$0
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$0
(1235) Foreign Language	\$727	\$106,451	\$0	\$0
(1237) ESOL/Bilingual	\$36,203	\$31,935	\$38,005	\$38,005
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$75,850	\$106,451	\$0	\$0
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$149,456
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$256,537	\$129,753	\$196,632	\$275,029
(1200) Classroom Instruction	\$3,559,743	\$459,828	\$4,573,139	\$207,951
(1205) Classroom Instruction Grade 1	\$1,453	\$212,902	\$0	\$253,363
(1206) Classroom Instruction Grade 2	\$2,180	\$319,353	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$2,180	\$319,353	\$0	\$380,045
(1208) Classroom Instruction Grade 4	\$2,907	\$425,804	\$0	\$506,727
(1209) Classroom Instruction Grade 5	\$2,907	\$425,804	\$0	\$506,727
(2400) Title I	\$336,351	\$0	\$256,200	\$0
(1261) Athletics And Intramural	\$0	\$4,500	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(1618) Extended Learning	\$607	\$124,666	\$0	\$586,051
(1202) Kindergarten Systemwide	\$4,001	\$471,682	\$0	\$547,420
(1084) Early Intervention Program	\$791,149	\$212,902	\$0	\$506,727
(1204) Substitutes School	\$0	\$24,926	\$0	\$62,874
(1101) School Administration	\$3,274	\$641,605	\$0	\$630,923
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$63,341
(1511) School Improvement & Leadership Dev.	\$3,394	\$515,851	\$0	\$0
(1301) Exceptional Children (Moe)	\$1,183,913	\$1,168,178	\$1,134,019	\$1,134,019
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1510) Counseling	\$727	\$133,065	\$0	\$0
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$15,142	\$0	\$12,887	\$12,887
TOTAL	\$7,127,496	\$7,127,496	\$7,129,728	\$7,129,728

Usher-Collier Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	4
1084-Teacher EIP 4-5	0	1	0	0
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 231 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	3	0	2
1207-Teacher 3rd Grade	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.3	0.3	0.3	0.3
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	0.5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	4	4
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	5	5	4	4
1301-Teacher Special Ed Autism	3	3	1	1
1303-Teacher Gifted	0	1	0	0
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	0
1511-Instructional Coach 211 day	0	3	0	0
1511-Non Instructional Aide	0	2	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Math	0	0	0	2
1618-Turnaround Specialist - Reading	0	0	0	2
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	24.55	69.55	19.55	58.05

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JACKSON CLUSTER

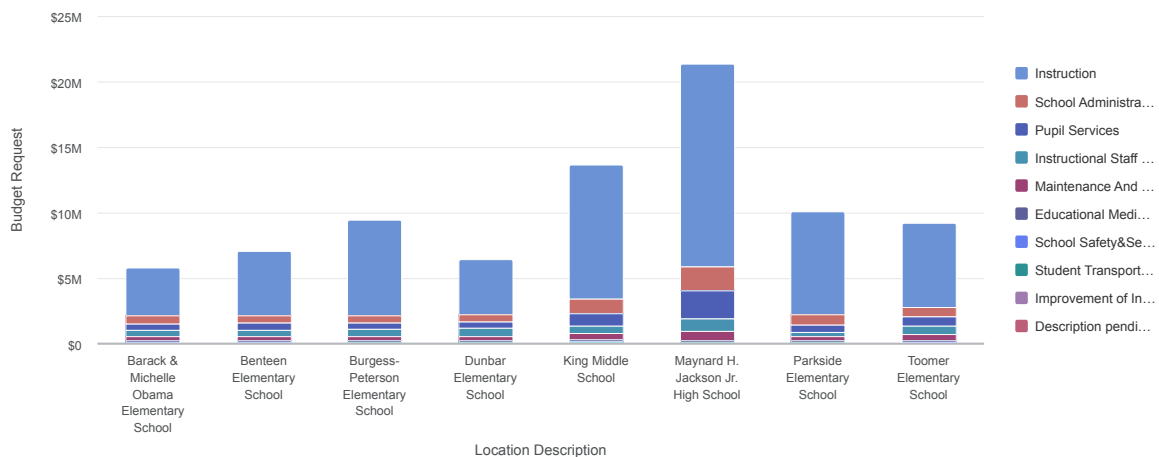
FY2026



PURPOSE

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

JACKSON CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 24, 2025, 6:31 PM

PROJECTED ENROLLMENT: 5,024

TOTAL BUDGET: \$82,880,203

Jackson

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Jackson			
0101 - Parkside Elementary School	\$10,085,687	602	\$16,754
0186 - Maynard H. Jackson Jr. High School	\$21,309,763	1,589	\$13,411
0305 - Burgess-Peterson Elementary School	\$9,423,713	592	\$15,918
0373 - King Middle School	\$13,660,645	932	\$14,657
5051 - Benteen Elementary School	\$7,057,722	307	\$22,989
5066 - Barack & Michelle Obama Elementary School	\$5,754,170	259	\$22,217
5558 - Dunbar Elementary School	\$6,395,019	269	\$23,773
5567 - Toomer Elementary School	\$9,193,530	474	\$19,396
JACKSON TOTAL	\$82,880,249	5,024	\$16,497

BUDGET		PROJECTED ENROLLMENT	
FY2026		FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	\$82,880,249	5,024	\$16,497

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5066 BARACK & MICHELLE OBAMA ACADEMY

FY2026
JACKSON CLUSTER



ROBIN CHRISTIAN

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

FY25 Enrollment: 247
FY26 Enrollment: 259

FY25 Per Pupil Allocation: \$19,668
FY26 Per Pupil Allocation: \$22,217

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT

Help Share

Updated On 27 May, 2025

Back History Reset

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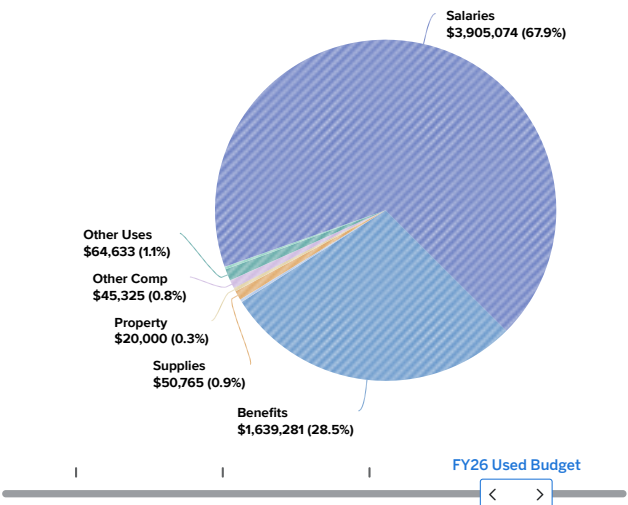
State Object* Funds N/A Barack & Michelle Obama Elem... Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Property
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: Barack/Michelle Obama Elementary Sch...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1237) ESOL/Bilingual	\$10,645	\$10,645	\$12,668	\$12,668
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$63,341
(1303) Gifted And Talented	\$47,669	\$53,226	\$0	\$63,341
(1505) Media Services	\$123,755	\$124,465	\$147,956	\$147,956
(1603) SEL	\$727	\$131,266	\$0	\$74,174
(1697) Signature Program	\$156,330	\$188,979	\$206,632	\$211,688
(1200) Classroom Instruction	\$2,541,208	\$168,074	\$3,232,224	\$160,347
(1205) Classroom Instruction Grade 1	\$1,453	\$212,902	\$0	\$253,363
(1206) Classroom Instruction Grade 2	\$1,453	\$212,902	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$727	\$106,451	\$0	\$253,363
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$727	\$106,451	\$0	\$190,023
(2400) Title I	\$215,723	\$0	\$199,175	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$3,394	\$420,906	\$0	\$364,947
(1084) Early Intervention Program	\$315,091	\$212,902	\$0	\$190,023
(1204) Substitutes School	\$0	\$11,345	\$0	\$45,982
(1101) School Administration	\$3,274	\$628,798	\$0	\$621,038
(1264) Visual Arts	\$363	\$53,226	\$0	\$63,341
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$727	\$126,253	\$0	\$148,347
(1301) Exceptional Children (Moe)	\$872,561	\$857,092	\$1,134,019	\$1,134,019
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$9,350	\$0	\$9,619	\$9,619
TOTAL	\$4,858,025	\$4,858,026	\$5,754,171	\$5,754,170

Barack/Michelle Obama Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	0.5
1101-Asst Principal	0	1	0	1
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	0
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	1	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	1	0	1.5
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	0.1	0.1	0.1	0.1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	0.5
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	4	4
1301-Teacher Interrelated	3	3	4	4
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0.5
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0.5	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.35	48.85	19.6	46.1

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5051 BENTEN ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER



ANDREW LOVETT

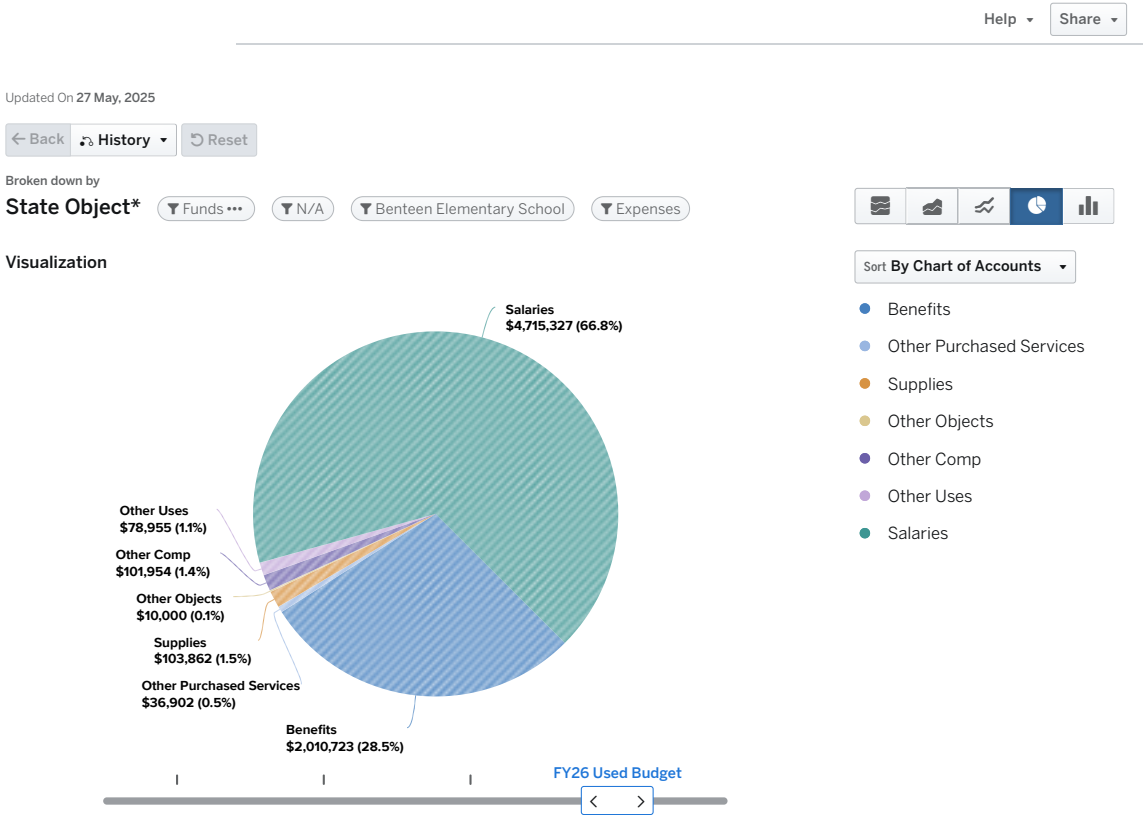
200 Cassanova St., SE; Atlanta, GA 30315
Phone: 404-802-7300

FY25 Enrollment: 284
FY26 Enrollment: 307

FY25 Per Pupil Allocation: \$21,079
FY26 Per Pupil Allocation: \$22,989

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Benteen Elementary School (5051)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$109,897	\$0	\$131,060
(1237) ESOL/Bilingual	\$277,402	\$219,795	\$262,121	\$262,121
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$131,060
(1303) Gifted And Talented	\$127,675	\$109,897	\$0	\$131,060
(1505) Media Services	\$123,755	\$128,755	\$147,956	\$150,956
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$239,137	\$135,253	\$211,432	\$210,824
(1200) Classroom Instruction	\$2,662,725	\$117,592	\$3,955,230	\$134,317
(1205) Classroom Instruction Grade 1	\$1,453	\$219,795	\$0	\$262,121
(1206) Classroom Instruction Grade 2	\$1,817	\$274,744	\$0	\$327,651
(1207) Classroom Instruction Grade 3	\$2,180	\$329,692	\$0	\$393,181
(1208) Classroom Instruction Grade 4	\$2,180	\$329,692	\$0	\$262,121
(1209) Classroom Instruction Grade 5	\$727	\$109,897	\$0	\$262,121
(1269) Band	\$218	\$32,969	\$0	\$39,318
(2400) Title I	\$169,378	\$0	\$141,875	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$2,304	\$266,399	\$0	\$363,965
(1084) Early Intervention Program	\$377,425	\$329,692	\$0	\$262,121
(1204) Substitutes School	\$0	\$38,348	\$0	\$68,879
(1101) School Administration	\$2,667	\$477,720	\$0	\$529,244
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1511) School Improvement & Leadership Dev.	\$1,334	\$202,872	\$0	\$233,068
(1301) Exceptional Children (Moe)	\$1,226,367	\$1,213,299	\$1,436,941	\$1,436,941
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$62,151	\$62,151	\$112,313	\$112,313
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$10,751	\$0	\$11,402	\$11,402
TOTAL	\$5,986,520	\$5,986,520	\$7,057,722	\$7,057,722

Benteen Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	1	0	0
1084-Teacher EIP Kindergarten	0	0	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	1.5	0	1.5
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2.5	0	2.5
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	3	0	2
1209-Teacher 5th Grade	0	1	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	2	2	2	2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.3	0	0.3
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	3	3	4	4
1301-Speech Language Pathologist	0.4	0.4	0.4	0.4
1301-Teacher Interrelated	6	6	6	6
1301-Teacher Special Ed EBD	1	1	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.9	54.2	24.15	56.45

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0305 BURGESS-PETERSON ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER



DAVID WHITE

1682 Glenwood Avenue, SE; Atlanta, GA 30316
Phone: 404-802-3400

FY25 Enrollment: 572
FY26 Enrollment: 592

FY25 Per Pupil Allocation: \$12,900
FY26 Per Pupil Allocation: \$15,918

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT

Help Share

Updated On 27 May, 2025

Back History Reset

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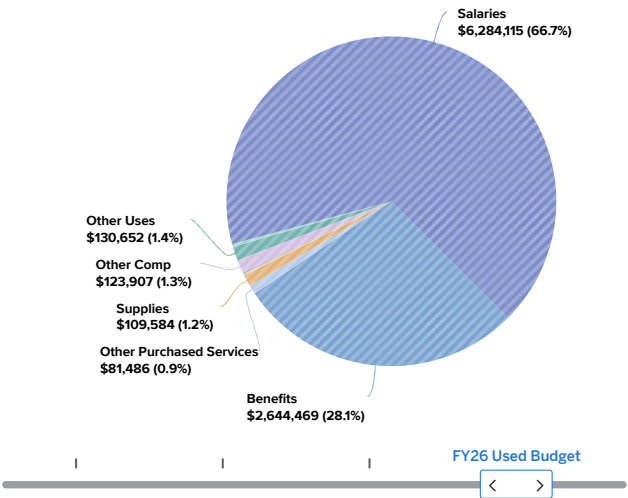
State Object* Funds N/A Burgess-Peterson Elementary Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Property
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: Burgess-Peterson Elementary School (...)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$0	\$5,000	\$0	\$2,500
(1230) Reading/Language Arts	\$0	\$0	\$0	\$131,060
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$109,897	\$0	\$131,060
(1237) ESOL/Bilingual	\$36,170	\$32,969	\$39,318	\$39,318
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$131,060
(1303) Gifted And Talented	\$288,228	\$109,897	\$0	\$262,121
(1505) Media Services	\$123,755	\$142,245	\$147,956	\$177,884
(1697) Signature Program	\$282,337	\$136,253	\$236,432	\$195,324
(1200) Classroom Instruction	\$4,219,997	\$256,005	\$6,556,523	\$357,700
(1205) Classroom Instruction Grade 1	\$3,633	\$549,487	\$0	\$655,302
(1206) Classroom Instruction Grade 2	\$2,907	\$439,590	\$0	\$655,302
(1207) Classroom Instruction Grade 3	\$2,907	\$439,590	\$0	\$524,242
(1208) Classroom Instruction Grade 4	\$2,907	\$439,590	\$0	\$524,242
(1209) Classroom Instruction Grade 5	\$2,907	\$439,590	\$0	\$524,242
(1269) Band	\$145	\$21,979	\$0	\$52,424
(1261) Athletics And Intramural	\$0	\$1,500	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$3,633	\$549,487	\$0	\$934,260
(1084) Early Intervention Program	\$355,023	\$329,692	\$0	\$262,121
(1204) Substitutes School	\$0	\$33,098	\$0	\$107,045
(1101) School Administration	\$2,667	\$487,936	\$0	\$576,462
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1511) School Improvement & Leadership Dev.	\$1,453	\$262,533	\$0	\$173,136
(1301) Exceptional Children (Moe)	\$1,444,476	\$1,425,274	\$1,609,620	\$1,609,620
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$62,151	\$62,151	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$21,653	\$0	\$21,986	\$21,986
TOTAL	\$7,378,720	\$7,378,720	\$9,423,713	\$9,423,713

Burgess-Peterson Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	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
1202-Paraprofessional Kindergarten	0	0	0	5
1202-Teacher Kindergarten	0	5	0	5
1205-Teacher 1st Grade	0	5	0	5
1206-Teacher 2nd Grade	0	4	0	5
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1230-Teacher Reading K-5	0	0	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.3	0.3	0.3	0.3
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.2	0	0.4
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	12	12	8	8
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	2	2	2	2
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1301-Teacher Special Ed Preschool Autism	1	1	1	1
1301-Teacher Special Ed Visual Impairment	0	0	1	1
1303-Teacher Gifted	0	1	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	27.8	71	25.8	75.2

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5558 DUNBAR ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER



LAKISHA WRIGHT

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

FY25 Enrollment: 207
FY26 Enrollment: 269

FY25 Per Pupil Allocation: \$25,792
FY26 Per Pupil Allocation: \$23,773

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT

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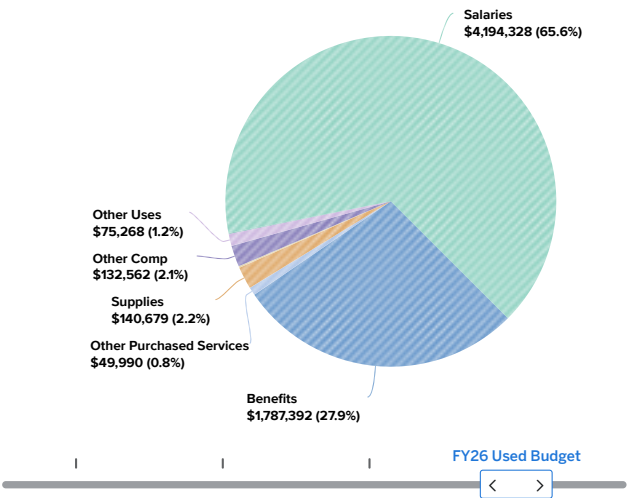
State Object* Funds ... N/A Dunbar Elementary School Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: Dunbar Elementary School (5558)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$106,451	\$0	\$36,522
(1237) ESOL/Bilingual	\$26,624	\$21,290	\$38,005	\$38,005
(1243) Mathematics	\$0	\$0	\$0	\$126,682
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$39,491	\$106,451	\$0	\$126,682
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$157,956
(1697) Signature Program	\$227,587	\$135,253	\$204,132	\$166,502
(1200) Classroom Instruction	\$2,327,481	\$68,142	\$3,761,857	\$256,860
(1205) Classroom Instruction Grade 1	\$1,453	\$212,902	\$0	\$380,045
(1206) Classroom Instruction Grade 2	\$1,453	\$212,902	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$1,453	\$212,902	\$0	\$380,045
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$1,453	\$212,902	\$0	\$253,363
(2400) Title I	\$200,754	\$0	\$203,050	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$699,442	\$562,640	\$499,253	\$341,149
(1622) Non-Academic	\$727	\$133,065	\$0	\$154,791
(1202) Kindergarten Systemwide	\$4,001	\$471,682	\$0	\$420,738
(1084) Early Intervention Program	\$327,019	\$319,353	\$0	\$380,045
(1204) Substitutes School	\$0	\$23,169	\$0	\$48,234
(1101) School Administration	\$2,667	\$469,277	\$0	\$544,318
(1264) Visual Arts	\$727	\$106,451	\$0	\$36,522
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$1,214	\$103,254	\$0	\$99,190
(1301) Exceptional Children (Moe)	\$641,013	\$638,080	\$756,336	\$756,336
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$7,836	\$0	\$9,990	\$9,990
TOTAL	\$5,339,000	\$5,339,000	\$6,395,019	\$6,395,019

Dunbar Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	2	0	2
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-Paraprofessional	0	0	0	1
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	2	0	3
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	3
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.2	0.2	0.3	0.3
1243-Teacher Math K-5	0	0	0	1
1264-Teacher Art 1-5	0	1	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	0	0	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-ISS Monitor	0	1	0	0
1511-Parent Liaison	0	1	0	0
1511-Project Manager School Based	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Paraprofessional	0	1	0	0
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	1	0	0
1622-Turnaround Counselor	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	12.45	50.45	15.55	50.55

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0373 KING MIDDLE SCHOOL

FY2026
JACKSON CLUSTER



KIMBERLY GIBBS

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

FY25 Enrollment: 822
FY26 Enrollment: 932

FY25 Per Pupil Allocation: \$13,979
FY26 Per Pupil Allocation: \$14,657

Title I Status: Yes

Help Share

Updated On 27 May, 2025

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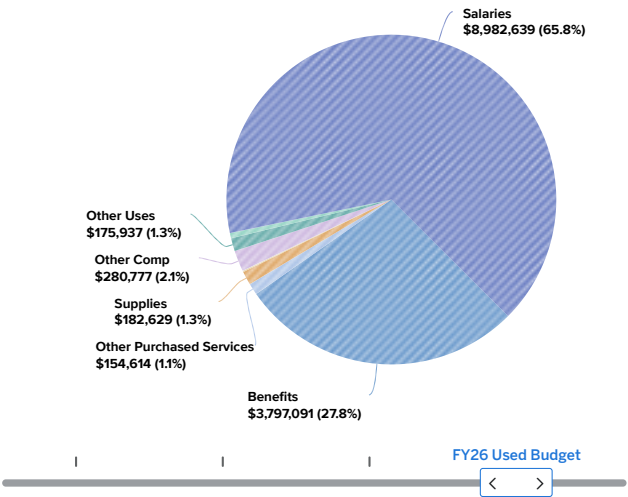
State Object* Funds N/A King Middle School Expenses

Visualization

Bar Line Area Pie Chart

Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Property
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: King Middle School (0373)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$4,360	\$659,385	\$0	\$760,090
(1215) Remedial Education	\$1,453	\$219,795	\$0	\$380,045
(1235) Foreign Language	\$5,086	\$769,282	\$0	\$886,772
(1237) ESOL/Bilingual	\$257,133	\$219,795	\$253,363	\$253,363
(1243) Mathematics	\$5,086	\$769,282	\$0	\$886,772
(1248) Science	\$2,907	\$439,590	\$0	\$506,727
(1255) Social Science	\$3,633	\$549,487	\$0	\$633,409
(1266) Physical Ed. Elementary	\$2,907	\$439,590	\$0	\$506,727
(1268) Fine Arts	\$0	\$9,500	\$0	\$9,500
(1303) Gifted And Talented	\$334,487	\$329,692	\$0	\$380,045
(1505) Media Services	\$123,755	\$133,755	\$147,956	\$156,685
(1603) SEL	\$727	\$131,266	\$0	\$155,824
(1646) Learning Technologies	\$727	\$132,142	\$0	\$0
(1697) Signature Program	\$319,837	\$176,253	\$271,632	\$207,924
(2405) Career Education (Moe)	\$219,795	\$219,795	\$253,363	\$253,363
(1200) Classroom Instruction	\$6,114,988	\$715,754	\$8,789,873	\$945,401
(1269) Band	\$727	\$109,897	\$0	\$126,682
(1270) Orchestra	\$727	\$109,897	\$0	\$126,682
(2400) Title I	\$622,949	\$0	\$599,200	\$0
(2401) Title I-A, School Improvement	\$100,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$48,150	\$0	\$53,900
(6521) Safety	\$107,248	\$107,248	\$220,360	\$220,360
(6701) In-House Custodial Services	\$173,954	\$173,954	\$186,874	\$186,874
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$214,537	\$261,902	\$140,656	\$419,033
(1084) Early Intervention Program	\$409,650	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$60,490	\$0	\$157,775
(1101) School Administration	\$5,335	\$962,814	\$0	\$1,142,724
(1264) Visual Arts	\$727	\$109,897	\$0	\$126,682
(1267) Music	\$727	\$109,897	\$0	\$126,682
(1271) Performing Arts	\$727	\$109,897	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$3,394	\$506,816	\$0	\$515,667
(1301) Exceptional Children (Moe)	\$1,885,160	\$1,847,555	\$2,199,551	\$2,199,551
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$222,581	\$222,581	\$175,458	\$175,458
(1510) Counseling	\$2,180	\$399,196	\$0	\$464,374
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$31,117	\$0	\$34,614	\$34,614
TOTAL	\$11,490,481	\$11,490,480	\$13,660,645	\$13,660,645

King Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 202 day	0	0	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0	0	1
1200-Paraprofessional	0	5	0	5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	3
1230-Teacher ELA 6-8	0	6	0	6
1235-Teacher World Language 6-8	0	7	0	7
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	7	0	7
1248-Teacher Science 6-8	0	4	0	4
1255-Teacher Social Studies 6-8	0	5	0	5
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	4	0	4
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1270-Teacher Orchestra 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	5	5
1301-Teacher Interrelated	9	9	12	12
1301-Teacher Special Ed SID PID	1	1	1	1
1301-Teacher Special Ed Visual Impairment	1	1	1	1
1303-Teacher Gifted	0	3	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	1	1
1509-Psychologist	0.5	0.5	0	0
1510-Counselor Middle	0	3	0	3
1511-Graduation Coach	0	1	0	1
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1618-Turnaround Master Teacher Leader	0	2	0	3
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	1	1	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	31.5	101.5	34	106

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0186 MAYNARD H. JACKSON, JR. HIGH

FY2026
JACKSON CLUSTER



ADAM DANSER

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

FY25 Enrollment: 1,533
FY26 Enrollment: 1,589

FY25 Per Pupil Allocation: \$11,983
FY26 Per Pupil Allocation: \$13,411

Title I Status: Yes

Help Share

Updated On 27 May, 2025

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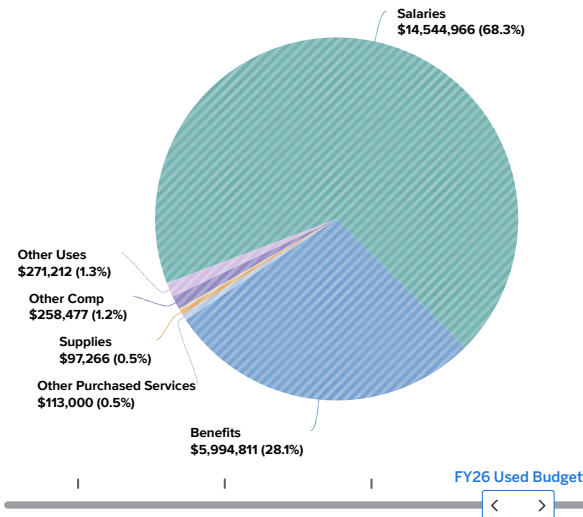
State Object* Funds N/A Maynard H. Jackson Jr. High Sc... Expenses



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Visualization



Expenses by Program: Maynard H. Jackson Jr. High School ...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$10,173	\$1,538,565	\$0	\$1,441,664
(1215) Remedial Education	\$2,180	\$329,692	\$0	\$393,181
(1235) Foreign Language	\$5,813	\$879,180	\$0	\$1,048,483
(1237) ESOL/Bilingual	\$267,801	\$219,795	\$262,121	\$262,121
(1243) Mathematics	\$7,993	\$1,208,872	\$0	\$1,310,604
(1248) Science	\$7,266	\$1,098,975	\$0	\$1,179,544
(1255) Social Science	\$7,266	\$1,098,975	\$0	\$1,179,544
(1266) Physical Ed. Elementary	\$2,907	\$439,590	\$0	\$524,242
(1268) Fine Arts	\$0	\$19,000	\$0	\$23,000
(1277) JROTC (Army)	\$319,353	\$319,353	\$393,181	\$393,181
(1303) Gifted And Talented	\$645,458	\$329,692	\$0	\$917,423
(1505) Media Services	\$124,362	\$184,532	\$147,956	\$147,956
(1603) SEL	\$727	\$131,266	\$0	\$155,824
(1697) Signature Program	\$570,048	\$322,533	\$518,764	\$378,649
(2405) Career Education (Moe)	\$577,027	\$586,853	\$688,067	\$688,067
(1200) Classroom Instruction	\$10,594,291	\$370,602	\$13,570,536	\$650,647
(1269) Band	\$727	\$109,897	\$0	\$131,060
(1270) Orchestra	\$727	\$109,897	\$0	\$131,060
(2400) Title I	\$482,002	\$0	\$842,555	\$0
(1261) Athletics And Intramural	\$727	\$359,897	\$0	\$462,757
(6521) Safety	\$536,239	\$536,239	\$330,540	\$330,540
(6701) In-House Custodial Services	\$231,939	\$231,939	\$249,166	\$249,166
(6707) Field Program Administration	\$89,119	\$89,119	\$94,272	\$94,272
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1084) Early Intervention Program	\$328,573	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$154,785	\$0	\$194,251
(1101) School Administration	\$9,823	\$1,724,966	\$0	\$1,869,317
(1264) Visual Arts	\$1,453	\$219,795	\$0	\$262,121
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1271) Performing Arts	\$727	\$109,897	\$0	\$262,505
(1511) School Improvement & Leadership Dev.	\$10,550	\$1,283,003	\$0	\$1,392,063
(1301) Exceptional Children (Moe)	\$2,991,292	\$2,922,217	\$3,537,530	\$3,537,530
(1309) School Social Workers	\$240,004	\$241,744	\$283,697	\$283,697
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$124,301	\$124,301	\$164,726	\$164,726
(1510) Counseling	\$3,633	\$666,747	\$0	\$775,356
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(1693) Student Assignment	\$291	\$37,345	\$0	\$0
(6620) Academics Transportation	\$58,033	\$20,329	\$59,014	\$30,000
TOTAL	\$18,370,149	\$18,370,149	\$21,309,763	\$21,309,763

Maynard H. Jackson Jr. High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
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	4	0	4
1101-School Clerk 231 day	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	1
1200-Teacher Credit Recovery	0	0	0	0
1209-Teacher 5th Grade	0	0	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1215-Teacher REP 6-12	0	3	0	3
1230-Teacher ELA 9-12	0	14	0	11
1235-Teacher World Language 9-12	0	8	0	8
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 9-12	0	11	0	10
1248-Teacher Science 9-12	0	10	0	9
1255-Teacher Social Studies 9-12	0	10	0	9
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	2	0	2
1266-Teacher Physical Ed 9-12	0	4	0	4
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1270-Teacher Orchestra 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	1	0	2
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	5	5	7	7
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	15.5	15.5	15.5	15.5
1301-Teacher Special Ed Autism	1	1	2	2
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	3	0	7
1309-Social Worker	2	2	2	2
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	1	0	0
1509-Psychologist	1	1	1.1	1.1
1510-Counselor High	0	5	0	5
1511-College Advisor	0	1	0	1
1511-Graduation Coach	0	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	4	0	4
1511-Non Instructional Aide	0	7	0	6
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1693-Residency Officer	0	0.4	0	0
1697-Signature Prgm Coach 211 day	0	2	0	2
2405-CTE Teacher	5.25	5.34	0	0
2405-Teacher CTE 9-12	0	0	5.25	5.25
6521-School Resource Officer	5	5	3	3
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	53.75	166.24	54.85	163.85

0101 PARKSIDE ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER



TIMMY FOSTER

685 Mercer St., SE; Atlanta, GA 30312
Phone: 404-802-4100

FY25 Enrollment: 583
FY26 Enrollment: 602

FY25 Per Pupil Allocation: \$13,631
FY26 Per Pupil Allocation: \$16,754

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT

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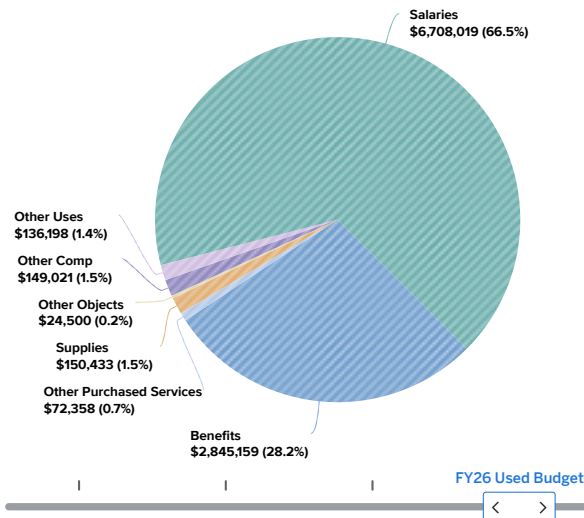
Updated On 27 May, 2025

Back History Reset

Broken down by

State Object* Funds N/A Parkside Elementary School Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Parkside Elementary School (0101)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$727	\$109,897	\$0	\$131,060
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$109,897	\$0	\$131,060
(1237) ESOL/Bilingual	\$88,663	\$76,928	\$78,636	\$78,636
(1266) Physical Ed. Elementary	\$1,334	\$160,674	\$0	\$131,060
(1303) Gifted And Talented	\$415,903	\$219,795	\$0	\$262,121
(1505) Media Services	\$123,755	\$125,755	\$147,956	\$152,956
(1697) Signature Program	\$283,623	\$72,627	\$240,932	\$113,912
(1200) Classroom Instruction	\$4,494,085	\$210,763	\$6,812,400	\$467,797
(1205) Classroom Instruction Grade 1	\$2,907	\$439,590	\$0	\$655,302
(1206) Classroom Instruction Grade 2	\$2,907	\$439,590	\$0	\$524,242
(1207) Classroom Instruction Grade 3	\$2,907	\$439,590	\$0	\$524,242
(1208) Classroom Instruction Grade 4	\$2,180	\$329,692	\$0	\$524,242
(1209) Classroom Instruction Grade 5	\$2,907	\$439,590	\$0	\$524,242
(1269) Band	\$727	\$109,897	\$0	\$131,060
(2400) Title I	\$165,876	\$0	\$224,774	\$0
(1261) Athletics And Intramural	\$0	\$3,750	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(1202) Kindergarten Systemwide	\$6,669	\$803,368	\$0	\$1,121,112
(1084) Early Intervention Program	\$344,548	\$439,590	\$0	\$393,181
(1204) Substitutes School	\$0	\$70,853	\$0	\$97,970
(1101) School Administration	\$3,394	\$638,513	\$0	\$784,713
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$132,560
(1511) School Improvement & Leadership Dev.	\$1,697	\$268,506	\$0	\$190,866
(1301) Exceptional Children (Moe)	\$1,396,928	\$1,380,926	\$1,709,315	\$1,709,315
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$62,151	\$62,151	\$112,313	\$112,313
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$22,070	\$0	\$22,358	\$22,358
TOTAL	\$7,947,001	\$7,947,001	\$10,040,687	\$10,040,687

Parkside Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	3
1084-Teacher EIP 4-5	0	2	0	0
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	0	0	1
1101-Principal	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	2	0	1
1202-Paraprofessional Kindergarten	0	5	0	6
1202-Teacher Kindergarten	0	5	0	6
1205-Teacher 1st Grade	0	4	0	5
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	3	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	4	0	4
1230-Teacher Reading K-5	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.7	0.7	0.6	0.6
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	1	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	4	4	3	3
1301-Teacher Interrelated	5	5	7	7
1301-Teacher Special Ed Deaf Hard Hearing	1	1	1	1
1301-Teacher Special Ed Preschool	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1.5	0	0.5
1511-Non Instructional Aide	0	0	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	0.5	0	0
1697-Signature Prgm Coach 211 day	0	0	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	22.2	76.2	24.35	80.35

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5567 TOOMER ELEMENTARY SCHOOL

FY2026
JACKSON CLUSTER



CAROLINE BROWN

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

FY25 Enrollment: 439
FY26 Enrollment: 474

FY25 Per Pupil Allocation: \$17,397
FY26 Per Pupil Allocation: \$19,396

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT

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Updated On 27 May, 2025

Back History Reset

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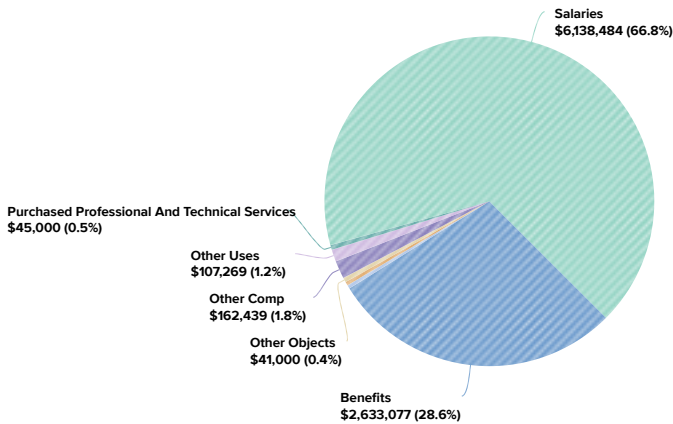
State Object* Funds N/A Toomer Elementary School Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



FY26 Used Budget



Expenses by Program: Toomer Elementary School (5567)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$109,897	\$0	\$131,060
(1237) ESOL/Bilingual	\$25,180	\$21,979	\$39,318	\$39,318
(1266) Physical Ed. Elementary	\$1,334	\$160,674	\$0	\$186,852
(1303) Gifted And Talented	\$157,546	\$109,897	\$0	\$131,060
(1505) Media Services	\$124,362	\$184,532	\$147,956	\$115,583
(1603) SEL	\$727	\$131,266	\$0	\$155,824
(1697) Signature Program	\$262,387	\$135,253	\$228,132	\$217,025
(1200) Classroom Instruction	\$4,041,175	\$566,668	\$6,436,756	\$942,536
(1205) Classroom Instruction Grade 1	\$2,907	\$439,590	\$0	\$524,242
(1206) Classroom Instruction Grade 2	\$2,907	\$439,590	\$0	\$524,242
(1207) Classroom Instruction Grade 3	\$1,453	\$219,795	\$0	\$262,121
(1208) Classroom Instruction Grade 4	\$2,180	\$329,692	\$0	\$393,181
(1209) Classroom Instruction Grade 5	\$727	\$109,897	\$0	\$131,060
(1269) Band	\$218	\$32,969	\$0	\$39,318
(2400) Title I	\$175,712	\$0	\$223,750	\$0
(6521) Safety	\$0	\$0	\$220,360	\$220,360
(6701) In-House Custodial Services	\$173,954	\$173,954	\$186,874	\$186,874
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(1202) Kindergarten Systemwide	\$4,001	\$482,021	\$0	\$560,556
(1084) Early Intervention Program	\$1,030,011	\$769,282	\$0	\$917,423
(1204) Substitutes School	\$0	\$48,392	\$0	\$77,513
(1101) School Administration	\$4,608	\$838,765	\$0	\$752,734
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1511) School Improvement & Leadership Dev.	\$1,453	\$262,533	\$0	\$410,839
(1301) Exceptional Children (Moe)	\$1,140,687	\$1,129,486	\$1,078,227	\$1,078,227
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$62,151	\$62,151	\$112,313	\$112,313
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$16,619	\$0	\$17,604	\$17,604
TOTAL	\$7,637,373	\$7,637,373	\$9,148,530	\$9,148,530

Toomer Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	4	0	4
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	2	0	1
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Business Manager - 231 days	0	1	0	0
1101-School Clerk 202 day	0	0	0	1
1101-School Clerk 211 day	0	2	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	5
1200-Paraprofessional	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	4	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.2	0.2	0.3	0.3
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.3	0	0.3
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	3	3	3	3
1301-Speech Language Pathologist	0.6	0.6	1	1
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed Deaf Hard Hearing	1	1	0	0
1301-Teacher Special Ed MOID	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	1	0	2
1509-Psychologist	0.5	0.5	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Project Manager School Based	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	20.3	71.6	21.05	74.35

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MAYS CLUSTER

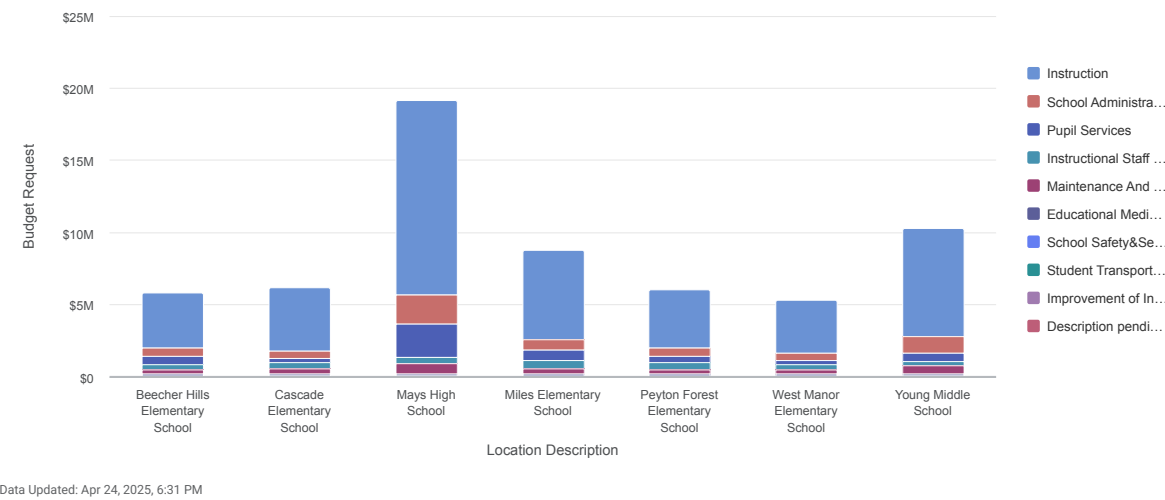
FY2026



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.

MAYS CLUSTER - BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,429

TOTAL BUDGET: \$61,505,623

Mays

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Mays			
0182 - Mays High School	\$19,153,088	1,320	\$14,510
0196 - Cascade Elementary School	\$6,175,624	295	\$20,934
0282 - Young Middle School	\$10,272,299	651	\$15,779
0513 - Miles Elementary School	\$8,746,402	469	\$18,649
2569 - West Manor Elementary School	\$5,325,396	252	\$21,133
3051 - Beecher Hills Elementary School	\$5,824,259	210	\$27,735
3065 - Peyton Forest Elementary School	\$6,008,552	232	\$25,899
MAYS TOTAL	\$61,505,621	3,429	\$17,937

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	\$61,505,621	3,429	\$17,937

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3051 BEECHER HILLS ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER



TIFFANY FRANKLIN

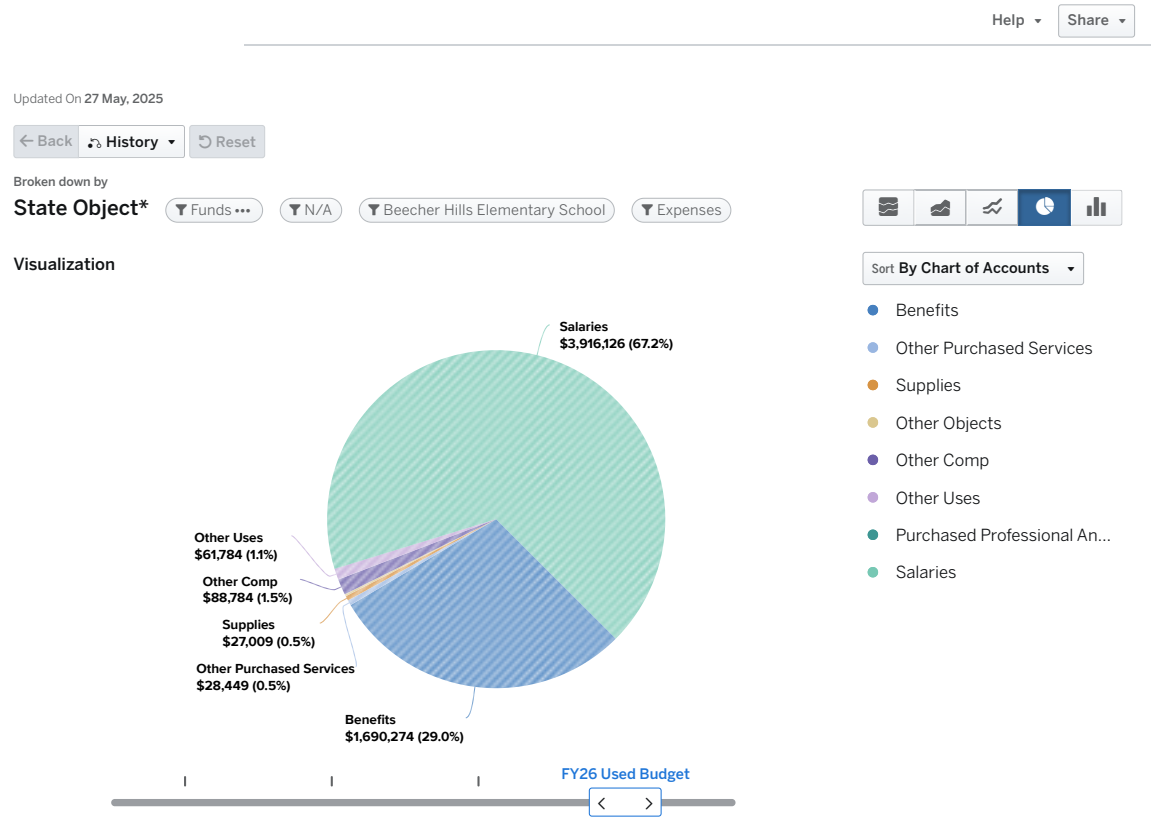
2257 Bollingbrook Dr., SW; Atlanta, GA 30311
Phone: 404-802-8300

FY25 Enrollment: 240
FY26 Enrollment: 210

FY25 Per Pupil Allocation: \$22,219
FY26 Per Pupil Allocation: \$27,735

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Beecher Hills Elementary School (3051)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$109,897	\$0	\$0
(1237) ESOL/Bilingual	\$24,113	\$21,979	\$25,336	\$25,336
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$126,682
(1303) Gifted And Talented	\$142,610	\$109,897	\$0	\$126,682
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$149,636
(1697) Signature Program	\$309,807	\$141,849	\$198,232	\$240,171
(1200) Classroom Instruction	\$2,550,134	\$375,779	\$3,093,843	\$196,716
(1205) Classroom Instruction Grade 1	\$1,453	\$219,795	\$0	\$126,682
(1206) Classroom Instruction Grade 2	\$0	\$0	\$0	\$126,682
(1207) Classroom Instruction Grade 3	\$727	\$109,897	\$0	\$126,682
(1208) Classroom Instruction Grade 4	\$727	\$109,897	\$0	\$126,682
(1209) Classroom Instruction Grade 5	\$727	\$109,897	\$0	\$253,363
(1269) Band	\$727	\$109,897	\$0	\$0
(2400) Title I	\$137,172	\$0	\$140,000	\$0
(1261) Athletics And Intramural	\$0	\$2,250	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$2,060	\$270,571	\$0	\$309,155
(1084) Early Intervention Program	\$317,271	\$549,487	\$0	\$633,409
(1204) Substitutes School	\$0	\$31,957	\$0	\$45,607
(1101) School Administration	\$2,667	\$491,697	\$0	\$535,012
(1264) Visual Arts	\$727	\$109,897	\$0	\$63,341
(1267) Music	\$0	\$0	\$0	\$63,341
(1271) Performing Arts	\$0	\$15,015	\$0	\$0
(1511) School Improvement & Leadership Dev.	\$1,334	\$259,106	\$0	\$28,886
(1301) Exceptional Children (Moe)	\$1,083,940	\$1,071,671	\$1,257,181	\$1,257,181
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$62,151	\$62,151	\$175,458	\$175,458
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$9,085	\$0	\$7,799	\$7,799
TOTAL	\$5,332,465	\$5,332,466	\$5,824,259	\$5,824,259

Beecher Hills Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	4
1084-Teacher EIP 4-5	0	2	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
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	0
1202-Paraprofessional Kindergarten	0	1	0	1
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1206-Teacher 2nd Grade	0	0	0	1
1207-Teacher 3rd Grade	0	1	0	1
1208-Teacher 4th Grade	0	1	0	1
1209-Teacher 5th Grade	0	1	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.2	0.2	0.2	0.2
1264-Teacher Art 1-5	0	1	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0	0	0.5
1269-Teacher Band 1-5	0	1	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	7	7	6	6
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	0.5	0.5	0	0
1510-Counselor Elementary	0	1	0	1
1511-Engagement Specialist	0	1	0	0
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.9	50.9	22.4	48.9

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0196 CASCADE ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER



TIFFANY MOMON

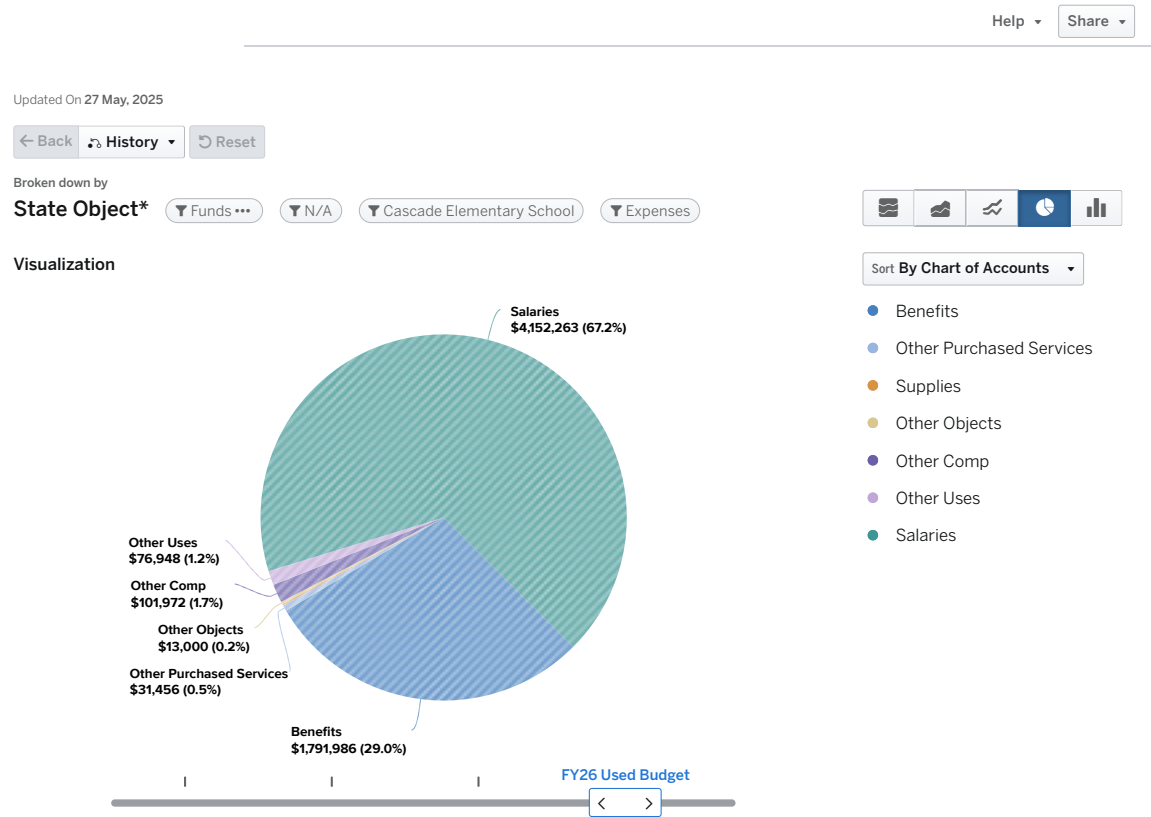
2326 Venetian Dr., SW; Atlanta, GA 30311
Phone: 404-802-8100

FY25 Enrollment: 251
FY26 Enrollment: 295

FY25 Per Pupil Allocation: \$19,836
FY26 Per Pupil Allocation: \$20,934

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Cascade Elementary School (0196)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$106,451	\$0	\$0
(1237) ESOL/Bilingual	\$97,962	\$85,161	\$101,345	\$101,345
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$48,321	\$53,226	\$0	\$126,682
(1505) Media Services	\$123,755	\$124,755	\$147,956	\$148,956
(1697) Signature Program	\$234,187	\$149,253	\$206,732	\$211,688
(1200) Classroom Instruction	\$2,591,059	\$186,794	\$3,845,743	\$290,759
(1205) Classroom Instruction Grade 1	\$1,453	\$212,902	\$0	\$126,682
(1206) Classroom Instruction Grade 2	\$727	\$106,451	\$0	\$126,682
(1207) Classroom Instruction Grade 3	\$727	\$106,451	\$0	\$253,363
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$1,453	\$212,902	\$0	\$253,363
(1269) Band	\$182	\$26,613	\$0	\$31,670
(2400) Title I	\$225,919	\$0	\$227,850	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$1,941	\$208,003	\$0	\$420,738
(1084) Early Intervention Program	\$341,127	\$745,158	\$0	\$886,772
(1204) Substitutes School	\$0	\$25,191	\$0	\$49,736
(1101) School Administration	\$2,667	\$485,469	\$0	\$523,893
(1264) Visual Arts	\$363	\$53,226	\$0	\$63,341
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$727	\$151,966	\$0	\$187,276
(1301) Exceptional Children (Moe)	\$743,722	\$790,408	\$860,602	\$937,375
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$70,924
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$0	\$40,905	\$0	\$59,312
(6620) Academics Transportation	\$9,502	\$0	\$10,956	\$10,956
TOTAL	\$4,978,762	\$4,978,762	\$6,175,624	\$6,175,624

Cascade Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	1	0	0
1084-Teacher EIP 1-3	0	4	0	5
1084-Teacher EIP 4-5	0	2	0	2
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	1
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	1	0	2
1205-Teacher 1st Grade	0	2	0	1
1206-Teacher 2nd Grade	0	1	0	1
1207-Teacher 3rd Grade	0	1	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.8	0.8	0.8	0.8
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	5	5
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	0.5	0	1
1309-Social Worker	1	1	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.55	48.3	18.55	51.8

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0182 MAYS HIGH

FY2026
MAYS CLUSTER



RAMON GARNER

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

FY25 Enrollment: 1,378
FY26 Enrollment: 1,320

FY25 Per Pupil Allocation: \$13,274
FY26 Per Pupil Allocation: \$14,510

Title I Status: Yes

Help Share

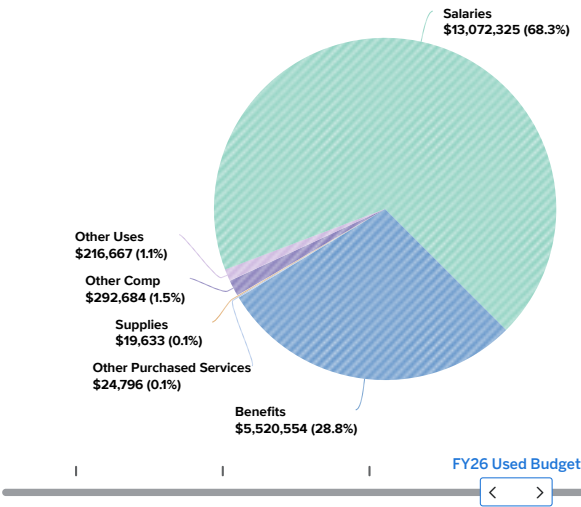
Updated On 27 May, 2025

Back History Reset

Broken down by

State Object* Funds N/A Mays High School Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries

Expenses by Program: Mays High School (0182)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$0	\$1,957	\$0	\$0
(1230) Reading/Language Arts	\$5,813	\$879,180	\$0	\$1,013,454
(1215) Remedial Education	\$1,453	\$219,795	\$0	\$253,363
(1235) Foreign Language	\$5,086	\$769,282	\$0	\$633,409
(1237) ESOL/Bilingual	\$395,834	\$329,692	\$380,045	\$380,045
(1243) Mathematics	\$7,993	\$1,208,872	\$0	\$1,266,817
(1248) Science	\$5,813	\$879,180	\$0	\$1,013,454
(1255) Social Science	\$7,993	\$1,208,872	\$0	\$1,266,817
(1266) Physical Ed. Elementary	\$2,907	\$439,590	\$0	\$380,045
(1268) Fine Arts	\$0	\$19,000	\$0	\$23,000
(1277) JROTC (Army)	\$532,255	\$532,255	\$633,409	\$633,409
(1303) Gifted And Talented	\$224,478	\$439,590	\$0	\$506,727
(1505) Media Services	\$123,755	\$128,755	\$147,956	\$147,956
(1603) SEL	\$727	\$131,266	\$0	\$155,824
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$403,963	\$272,533	\$495,364	\$472,529
(2405) Career Education (Moe)	\$796,757	\$796,757	\$918,443	\$918,443
(1200) Classroom Instruction	\$10,131,347	\$246,464	\$10,822,912	\$323,910
(1269) Band	\$727	\$109,897	\$0	\$63,341
(1270) Orchestra	\$727	\$109,897	\$0	\$63,341
(2400) Title I	\$839,731	\$0	\$1,036,950	\$0
(2401) Title I-A, School Improvement	\$100,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$727	\$359,897	\$0	\$462,757
(6521) Safety	\$321,743	\$321,743	\$330,540	\$330,540
(6701) In-House Custodial Services	\$231,939	\$231,939	\$249,166	\$249,166
(6707) Field Program Administration	\$89,119	\$89,119	\$94,272	\$94,272
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$213,084	\$8,706	\$213,046	\$211,616
(1622) Non-Academic	\$1,453	\$205,832	\$0	\$0
(1084) Early Intervention Program	\$189,890	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$18,261	\$0	\$160,469
(1101) School Administration	\$12,252	\$2,042,855	\$0	\$2,074,235
(1264) Visual Arts	\$727	\$109,897	\$0	\$126,682
(1267) Music	\$727	\$109,897	\$0	\$126,682
(1271) Performing Arts	\$1,453	\$219,795	\$0	\$253,363
(1511) School Improvement & Leadership Dev.	\$12,252	\$1,675,103	\$0	\$1,271,627
(1301) Exceptional Children (Moe)	\$2,872,690	\$2,818,283	\$3,207,352	\$3,207,352
(1309) School Social Workers	\$240,004	\$240,004	\$283,697	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$253,656	\$253,656	\$164,726	\$164,726
(1510) Counseling	\$2,907	\$532,262	\$0	\$464,374
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$52,165	\$0	\$49,024	\$24,796
TOTAL	\$18,291,927	\$18,291,928	\$19,153,087	\$19,153,088

Mays High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
1101-Bookkeeper	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Business Manager - 231 days	0	1	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 202 day	0	6	0	3
1101-School Clerk 211 day	0	1	0	1
1101-School Clerk 231 day	0	0	0	3
1101-School Secretary	0	2	0	1
1200-Paraprofessional	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	2
1230-Teacher ELA 9-12	0	8	0	8
1235-Teacher World Language 9-12	0	7	0	5
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 9-12	0	11	0	10
1248-Teacher Science 9-12	0	8	0	8
1255-Teacher Social Studies 9-12	0	11	0	10
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	4	0	3
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	0.5
1270-Teacher Orchestra 9-12	0	1	0	0.5
1271-Teacher Performing Arts 9-12	0	2	0	2
1277-JROTC Instructor	5	5	5	5
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	11	11	9	9
1301-Speech Language Pathologist	1.6	1.6	1	1
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	11	11	13	13
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	4	0	4
1309-Social Worker	2	2	2	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	0	0
1509-Psychologist	0.75	0.75	1.1	1.1
1510-Counselor High	0	4	0	3
1511-Graduation Coach	0	2	0	1
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	4	0	1
1511-Non Instructional Aide	0	6	0	5
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Project Manager School Based	0	1	0	1
1511-Specialist Behavior 211 days	0	4	0	3
1511-Therapist Clinical	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Paraprofessional	0	0	0	1
1622-Turnaround Special Ed Interrelated Teacher	0	2	0	0
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Band Teacher	0	0	0	0.5
1697-Signature Prgm Coach 211 day	0	2	0	1
1697-Signature World Language Teacher	0	0	0	2
2373-Non Instructional Aide Security	0	0	0	0.8

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
2405-CTE Teacher	7.25	7.25	0	0
2405-Teacher CTE 9-12	0	0	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
	60.6	170.6	58.35	155.85

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0513 MILES ELEMENTARY

FY2026
MAYS CLUSTER



THALISE PERRY

4215 Bakers Ferry Rd., SW; Atlanta, GA 30331
Phone: 404-802-8900

FY25 Enrollment: 446
FY26 Enrollment: 469

FY25 Per Pupil Allocation: \$17,149
FY26 Per Pupil Allocation: \$18,649

Title I Status: Yes

Help Share

Updated On 27 May, 2025

Back History Reset

Broken down by

State Object* Funds N/A Miles Elementary School Expenses

Visualization

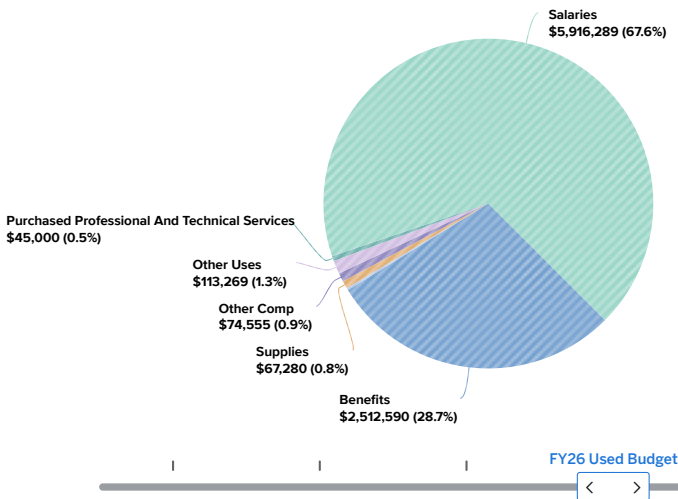


Chart of Accounts

Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries

Expenses by Program: Miles Intermediate (0513)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$727	\$106,451	\$0	\$126,682
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$106,451	\$0	\$0
(1237) ESOL/Bilingual	\$129,921	\$106,451	\$126,682	\$126,682
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$85,258	\$53,226	\$0	\$63,341
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$147,956
(1697) Signature Program	\$263,437	\$156,253	\$224,132	\$275,029
(1200) Classroom Instruction	\$3,922,119	\$345,723	\$5,647,834	\$395,519
(1205) Classroom Instruction Grade 1	\$2,907	\$425,804	\$0	\$380,045
(1206) Classroom Instruction Grade 2	\$2,907	\$425,804	\$0	\$380,045
(1207) Classroom Instruction Grade 3	\$2,907	\$425,804	\$0	\$506,727
(1208) Classroom Instruction Grade 4	\$2,907	\$425,804	\$0	\$506,727
(1209) Classroom Instruction Grade 5	\$2,907	\$425,804	\$0	\$506,727
(1269) Band	\$182	\$26,613	\$0	\$31,670
(2400) Title I	\$385,659	\$0	\$354,175	\$0
(1261) Athletics And Intramural	\$0	\$2,250	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$500,727	\$131,266	\$288,657	\$146,513
(1622) Non-Academic	\$1,334	\$244,131	\$0	\$140,102
(1202) Kindergarten Systemwide	\$5,335	\$628,909	\$0	\$729,893
(1084) Early Intervention Program	\$389,353	\$425,804	\$0	\$506,727
(1204) Substitutes School	\$0	\$25,191	\$0	\$75,636
(1101) School Administration	\$3,394	\$628,137	\$0	\$682,955
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$607	\$124,666	\$0	\$302,337
(1301) Exceptional Children (Moe)	\$1,221,833	\$1,260,252	\$1,127,671	\$1,204,445
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$62,151	\$62,151	\$74,875	\$74,875
(1510) Counseling	\$0	\$0	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$16,884	\$0	\$17,418	\$17,418
TOTAL	\$7,648,252	\$7,648,253	\$8,746,402	\$8,746,402

Miles Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	4	0	3
1084-Teacher EIP 4-5	0	0	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	1
1200-Master Teacher Leader	0	1	0	1
1200-Paraprofessional	0	1	0	1
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	4	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1230-Teacher Reading K-5	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	3	3	3	3
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed EBD	0	0	2	2
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	0	0	1
1511-Engagement Specialist	0	1	0	0
1511-Instructional Coach 211 day	0	0	0	1
1511-Specialist Engagement	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	1	0	0
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Clinical Therapist	0	1	0	1
1622-Turnaround Counselor	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18	69.25	20	70.25

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3065 PEYTON FOREST ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER



QUENTINA PRUITT

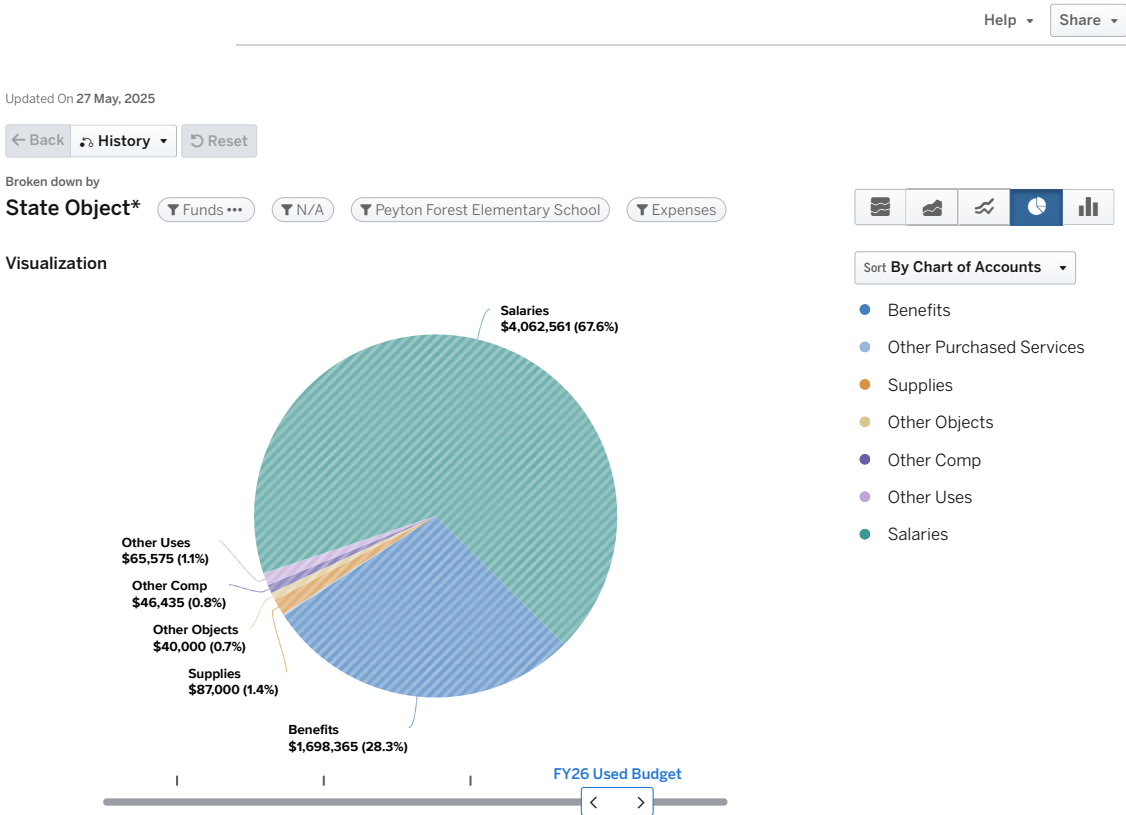
301 Peyton Road SW; Atlanta, GA 30311
Phone: 404-802-7100

FY25 Per Pupil Allocation: \$21,751
FY26 Per Pupil Allocation: \$25,899

FY25 Enrollment: 280
FY26 Enrollment: 232

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Peyton Forest Elementary School (3065)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$106,451	\$0	\$0
(1237) ESOL/Bilingual	\$127,787	\$106,451	\$126,682	\$126,682
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$52,945	\$0	\$0	\$126,682
(1505) Media Services	\$123,755	\$128,755	\$147,956	\$149,956
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$238,537	\$136,253	\$203,932	\$251,688
(1200) Classroom Instruction	\$2,724,953	\$126,533	\$3,279,313	\$297,522
(1205) Classroom Instruction Grade 1	\$2,180	\$319,353	\$0	\$253,363
(1206) Classroom Instruction Grade 2	\$2,180	\$319,353	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$2,180	\$319,353	\$0	\$253,363
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$126,682
(1209) Classroom Instruction Grade 5	\$727	\$106,451	\$0	\$126,682
(1269) Band	\$182	\$26,613	\$0	\$31,670
(2400) Title I	\$251,823	\$0	\$169,400	\$0
(1261) Athletics And Intramural	\$0	\$9,000	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$501,334	\$231,117	\$300,491	\$155,824
(1622) Non-Academic	\$727	\$133,065	\$0	\$0
(1202) Kindergarten Systemwide	\$4,001	\$471,682	\$0	\$435,837
(1084) Early Intervention Program	\$461,436	\$319,353	\$0	\$380,045
(1204) Substitutes School	\$0	\$24,766	\$0	\$47,108
(1101) School Administration	\$3,274	\$620,915	\$0	\$593,297
(1264) Visual Arts	\$727	\$106,451	\$0	\$63,341
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$1,453	\$263,033	\$0	\$0
(1301) Exceptional Children (Moe)	\$852,926	\$842,792	\$956,271	\$956,271
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1510) Counseling	\$0	\$0	\$0	\$154,791
(1623) Reading And Math	\$1,214	\$225,027	\$0	\$146,513
(6620) Academics Transportation	\$10,600	\$0	\$8,616	\$8,616
TOTAL	\$6,090,282	\$6,090,282	\$6,008,552	\$6,008,552

Peyton Forest Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 4-5	0	3	0	3
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Business Manager - 231 days	0	1	0	0
1101-School Clerk 211 day	0	1	0	1
1200-Master Teacher Leader	0	0	0	1
1202-Paraprofessional Kindergarten	0	3	0	1
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	3	0	2
1206-Teacher 2nd Grade	0	3	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1207-Teacher 3rd Grade	0	3	0	2
1208-Teacher 4th Grade	0	2	0	1
1209-Teacher 5th Grade	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	1	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	4	4
1301-Speech Language Pathologist	0	0	0.2	0.2
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	0	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	0
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Master Teacher Leader	0	1	0	0
1618-Turnaround Specialist - Math	0	1	0	0
1622-Turnaround Counselor	0	1	0	0
1623-Social Emotional Learning Coach	0	1	0	0
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.75	58	18.95	47.2

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2569 WEST MANOR ELEMENTARY SCHOOL

FY2026
MAYS CLUSTER



REGINALD LAWRENCE

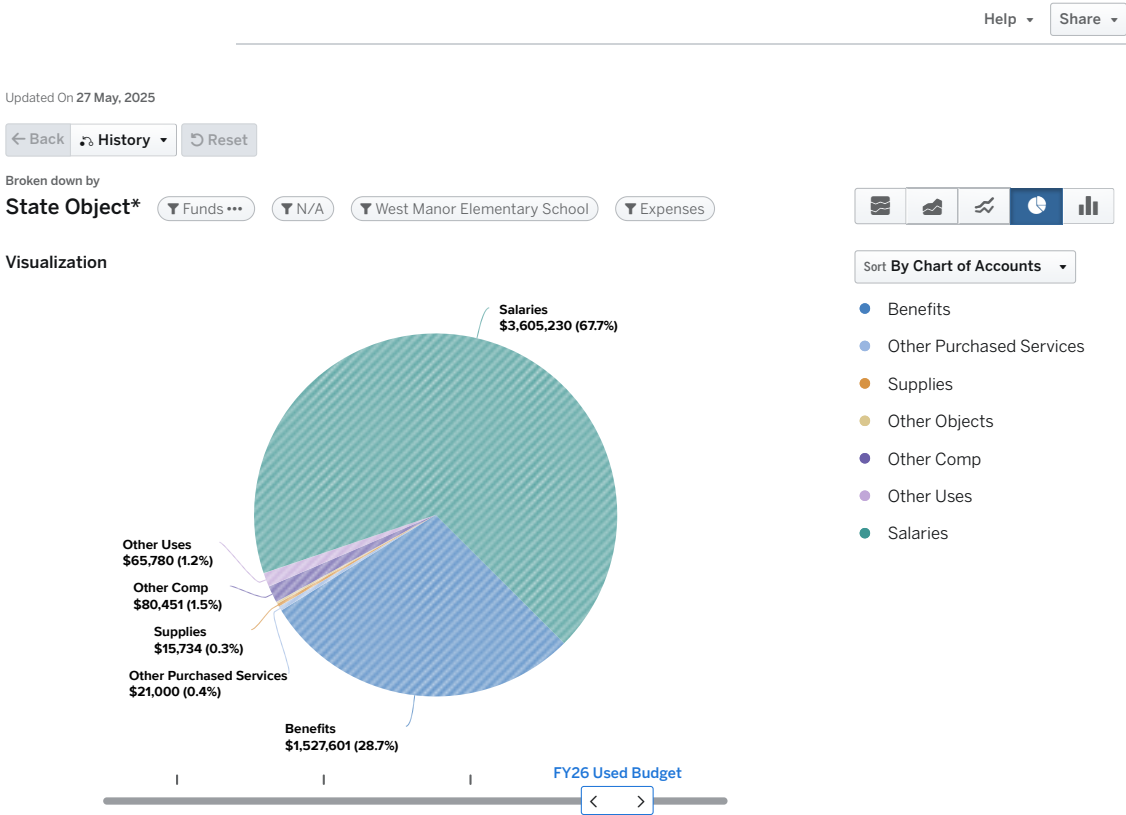
570 Lynhurst Dr., SW; Atlanta, GA 30311
Phone: 404-802-3350

FY25 Enrollment: 244
FY26 Enrollment: 252

FY25 Per Pupil Allocation: \$18,374
FY26 Per Pupil Allocation: \$21,133

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: West Manor Elementary School (2569)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$0
(1235) Foreign Language	\$727	\$109,897	\$0	\$126,682
(1237) ESOL/Bilingual	\$136,567	\$109,897	\$101,345	\$101,345
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$126,682
(1303) Gifted And Talented	\$123,942	\$109,897	\$0	\$126,682
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$147,956
(1697) Signature Program	\$232,410	\$9,956	\$205,932	\$197,095
(1200) Classroom Instruction	\$2,425,263	\$89,573	\$3,290,065	\$116,414
(1205) Classroom Instruction Grade 1	\$727	\$109,897	\$0	\$126,682
(1206) Classroom Instruction Grade 2	\$2,180	\$329,692	\$0	\$380,045
(1207) Classroom Instruction Grade 3	\$2,180	\$329,692	\$0	\$380,045
(1208) Classroom Instruction Grade 4	\$1,453	\$219,795	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$1,453	\$219,795	\$0	\$253,363
(1269) Band	\$182	\$27,474	\$0	\$0
(2400) Title I	\$185,815	\$0	\$191,425	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(1202) Kindergarten Systemwide	\$2,667	\$321,347	\$0	\$364,947
(1084) Early Intervention Program	\$265,412	\$329,692	\$0	\$380,045
(1204) Substitutes School	\$0	\$5,478	\$0	\$40,352
(1101) School Administration	\$2,060	\$419,973	\$0	\$467,444
(1264) Visual Arts	\$363	\$54,949	\$0	\$63,341
(1267) Music	\$363	\$54,949	\$0	\$63,341
(1511) School Improvement & Leadership Dev.	\$1,334	\$183,744	\$0	\$155,824
(1301) Exceptional Children (Moe)	\$414,527	\$407,593	\$604,875	\$604,875
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$70,924
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$9,237	\$0	\$9,359	\$0
TOTAL	\$4,483,285	\$4,483,286	\$5,280,396	\$5,280,396

West Manor Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	1	0	1
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	1	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	1	1	0.8	0.8
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1267-Teacher Music 1-5	0	0.5	0	0.5
1269-Teacher Band 1-5	0	0.25	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	2	2
1301-Speech Language Pathologist	0.3	0.3	0.3	0.3
1301-Teacher Interrelated	2	2	3	3
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Band Teacher	0	0	0	0.25
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.05	42.3	14.85	42.6

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0282 YOUNG MIDDLE SCHOOL

FY2026
MAYS CLUSTER



RONALD GARLINGTON

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

FY25 Enrollment: 649
FY26 Enrollment: 651

FY25 Per Pupil Allocation: \$14,940
FY26 Per Pupil Allocation: \$15,779

Title I Status: Yes

Help Share

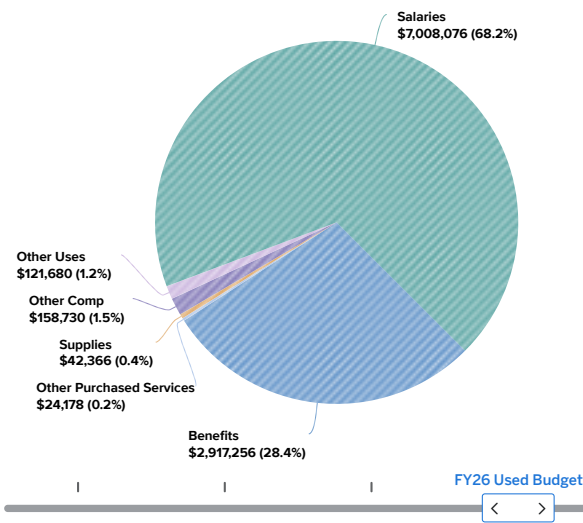
Updated On 27 May, 2025

Back History Reset

Broken down by

State Object* Funds N/A Young Middle School Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Young Middle School (0282)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$5,813	\$851,609	\$0	\$760,090
(1215) Remedial Education	\$1,453	\$212,902	\$0	\$126,682
(1235) Foreign Language	\$1,453	\$212,902	\$0	\$0
(1237) ESOL/Bilingual	\$258,774	\$212,902	\$253,363	\$253,363
(1243) Mathematics	\$5,813	\$851,609	\$0	\$633,409
(1248) Science	\$2,180	\$319,353	\$0	\$633,409
(1255) Social Science	\$2,180	\$319,353	\$0	\$506,727
(1266) Physical Ed. Elementary	\$2,180	\$319,353	\$0	\$253,363
(1268) Fine Arts	\$0	\$7,000	\$0	\$9,500
(1303) Gifted And Talented	\$124,262	\$319,353	\$0	\$380,045
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$147,956
(1697) Signature Program	\$293,887	\$141,253	\$242,332	\$253,363
(2405) Career Education (Moe)	\$212,902	\$212,902	\$253,363	\$253,363
(1200) Classroom Instruction	\$5,125,568	\$793,726	\$6,091,376	\$1,081,504
(1269) Band	\$727	\$106,451	\$0	\$126,682
(1270) Orchestra	\$727	\$106,451	\$0	\$126,682
(2400) Title I	\$533,383	\$0	\$509,175	\$0
(1261) Athletics And Intramural	\$0	\$46,150	\$0	\$53,900
(6521) Safety	\$214,496	\$214,496	\$220,360	\$220,360
(6701) In-House Custodial Services	\$231,939	\$231,939	\$249,166	\$249,165
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(1618) Extended Learning	\$301,214	\$175,442	\$295,119	\$293,025
(1622) Non-Academic	\$607	\$105,025	\$0	\$0
(1084) Early Intervention Program	\$288,035	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$45,653	\$0	\$88,210
(1101) School Administration	\$5,454	\$1,076,186	\$0	\$1,187,979
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1271) Performing Arts	\$727	\$106,451	\$0	\$0
(1511) School Improvement & Leadership Dev.	\$2,548	\$283,595	\$0	\$187,167
(1301) Exceptional Children (Moe)	\$1,565,820	\$1,539,683	\$1,527,306	\$1,527,306
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$93,226	\$93,226	\$112,313	\$112,313
(1510) Counseling	\$1,453	\$266,131	\$0	\$309,582
(6620) Academics Transportation	\$24,568	\$24,568	\$24,178	\$24,178
TOTAL	\$9,696,168	\$9,696,167	\$10,227,301	\$10,227,299

Young Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	4
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 211 day	0	2	0	2
1200-Master Teacher Leader	0	6	0	6
1200-Paraprofessional	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	1
1230-Teacher ELA 6-8	0	8	0	6
1235-Teacher World Language 6-8	0	2	0	0
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	8	0	5
1248-Teacher Science 6-8	0	3	0	5
1255-Teacher Social Studies 6-8	0	3	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	3	0	2
1269-Teacher Band 6-8	0	1	0	1
1270-Teacher Orchestra 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	1	0	0
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	2	2
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	12	12	8	8
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	3	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselor Middle	0	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide	0	2	0	0
1511-Specialist Behavior 202 days	0	0	0	1
1618-Turnaround Paraprofessional	0	1	0	0
1618-Turnaround Specialist - Math	0	0	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	2
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	1	1
	34.75	94.75	27.75	79.75

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MIDTOWN CLUSTER

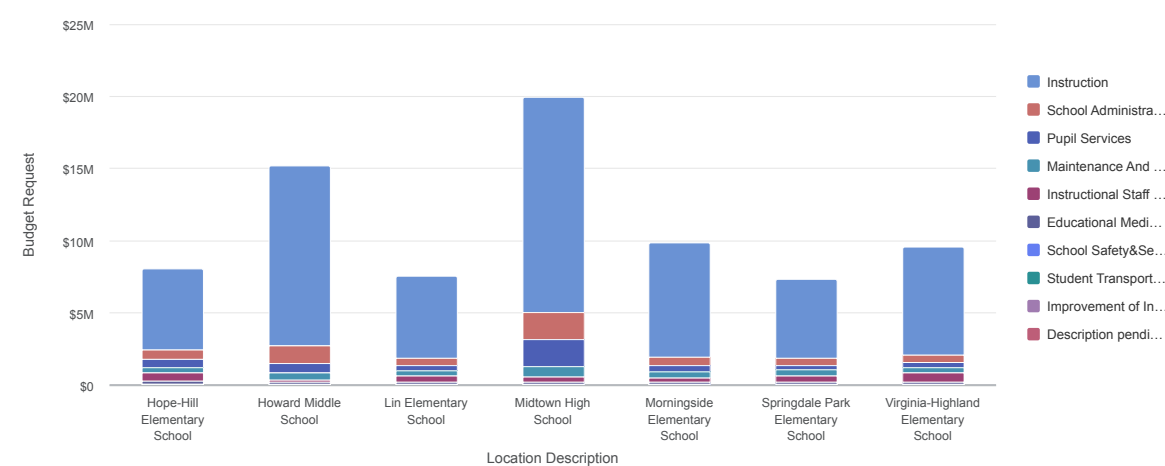
FY2026



PURPOSE

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

MIDTOWN CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 24, 2025, 6:31 PM

PROJECTED ENROLLMENT: 5,488

TOTAL BUDGET: \$77,469,292

Midtown

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Midtown			
0116 - Springdale Park Elementary School	\$7,312,397	412	\$17,749
1424 - Virginia-Highland Elementary School	\$9,563,463	652	\$14,668
1563 - Howard Middle School	\$15,198,507	1,115	\$13,631
1664 - Morningside Elementary School	\$9,819,779	694	\$14,150
2062 - Hope-Hill Elementary School	\$8,029,391	411	\$19,536
2564 - Lin Elementary School	\$7,574,365	505	\$14,999
4560 - Midtown High School	\$19,971,388	1,699	\$11,755
MIDTOWN TOTAL	\$77,469,292	5,488	\$14,116
CLUSTER SCHOOL BUDGET TOTAL	\$77,469,292	5,488	\$14,116

2062 HOPE-HILL ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER



KEISHA GIBBONS

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

FY25 Enrollment: 372
FY26 Enrollment: 411

FY25 Per Pupil Allocation: \$18,734
FY26 Per Pupil Allocation: \$19,536

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT

Help Share

Updated On 27 May, 2025

Back History Reset

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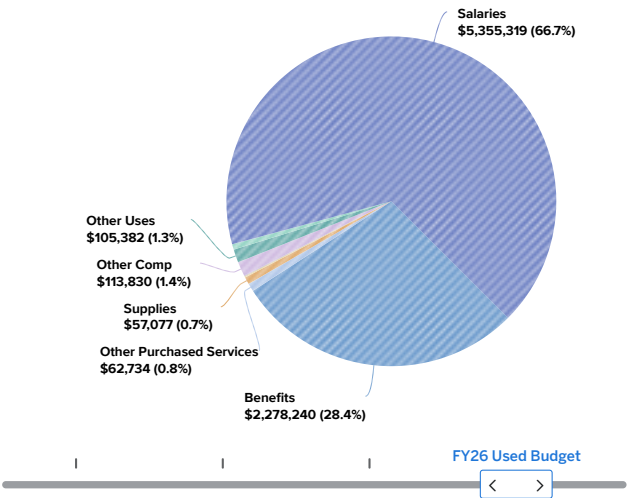
State Object* Funds N/A Hope-Hill Elementary School Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Property
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: Hope-Hill Elementary School (2062)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$363	\$54,949	\$0	\$63,341
(1237) ESOL/Bilingual	\$49,293	\$43,959	\$50,673	\$50,673
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$126,682
(1303) Gifted And Talented	\$90,337	\$109,897	\$0	\$126,682
(1505) Media Services	\$123,755	\$133,908	\$147,956	\$160,956
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$261,953	\$178,029	\$203,032	\$204,139
(1200) Classroom Instruction	\$3,343,944	\$193,193	\$5,269,054	\$339,983
(1205) Classroom Instruction Grade 1	\$2,907	\$439,590	\$0	\$506,727
(1206) Classroom Instruction Grade 2	\$2,180	\$329,692	\$0	\$380,045
(1207) Classroom Instruction Grade 3	\$2,180	\$329,692	\$0	\$380,045
(1208) Classroom Instruction Grade 4	\$2,180	\$329,692	\$0	\$380,045
(1209) Classroom Instruction Grade 5	\$1,453	\$219,795	\$0	\$380,045
(2400) Title I	\$319,622	\$0	\$220,115	\$0
(1261) Athletics And Intramural	\$0	\$6,750	\$0	\$0
(6521) Safety	\$304	\$53,625	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$0	\$0	\$156,932	\$0
(1202) Kindergarten Systemwide	\$4,608	\$532,797	\$0	\$547,420
(1084) Early Intervention Program	\$798,930	\$549,487	\$0	\$506,727
(1204) Substitutes School	\$0	\$21,986	\$0	\$115,481
(1101) School Administration	\$2,667	\$474,601	\$0	\$631,557
(1264) Visual Arts	\$727	\$109,897	\$0	\$126,682
(1267) Music	\$727	\$109,897	\$0	\$126,682
(1271) Performing Arts	\$0	\$43,826	\$0	\$63,341
(1511) School Improvement & Leadership Dev.	\$3,274	\$406,654	\$0	\$367,441
(1301) Exceptional Children (Moe)	\$1,219,870	\$1,207,868	\$1,113,037	\$1,189,810
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$31,075	\$31,075	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$219,769
(6620) Academics Transportation	\$14,082	\$0	\$15,264	\$27,000
TOTAL	\$6,969,126	\$6,969,126	\$8,029,391	\$8,029,391

Hope-Hill Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	2	0	2
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	0
1200-Paraprofessional	0	2	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	4	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	2	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	0.4	0.4	0.4	0.4
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1271-Teacher Performing Arts 1-5	0	0	0	0.5
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	6	6	5	5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	0	0	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	2	0	0
1511-Instructional Coach 211 day	0	0	0	2
1511-Non Instructional Aide	0	3	0	1
1598-Specialist SST Intervention	0	1	0	1.5
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Paraprofessional	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6521-School Resource Officer School Funded	0	0.5	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.15	68.15	20.4	64.4

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1563 - HOWARD MIDDLE SCHOOL

FY2026
MIDTOWN CLUSTER



TEKESHIA HOLLIS

551 John Wesley Dobbs Ave NE,
Atlanta, GA 30312
Phone: 404-802-3200

FY25 Enrollment: 1067
FY26 Enrollment: 1115

FY25 Per Pupil Allocation: \$11,416
FY26 Per Pupil Allocation: \$13,631

Title I Status: No

Help Share

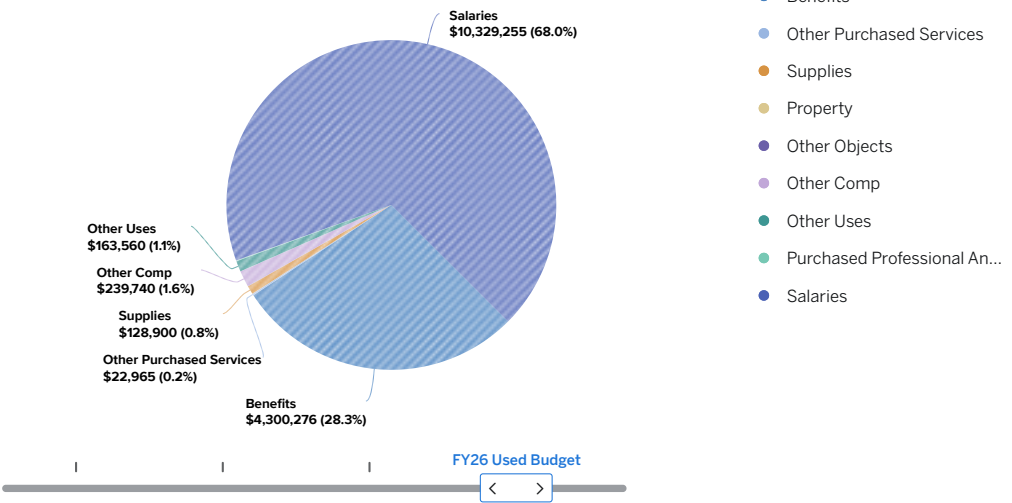
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State Object* Funds N/A Howard Middle School Expenses

Visualization



Expenses by Program: Howard Middle School (1563)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$7,993	\$1,208,872	\$0	\$815,962
(1235) Foreign Language	\$2,907	\$439,590	\$0	\$524,242
(1237) ESOL/Bilingual	\$256,066	\$219,795	\$262,121	\$262,121
(1243) Mathematics	\$7,993	\$1,208,872	\$0	\$1,310,604
(1248) Science	\$5,813	\$879,180	\$0	\$1,114,013
(1255) Social Science	\$5,086	\$769,282	\$0	\$786,362
(1266) Physical Ed. Elementary	\$2,180	\$329,692	\$0	\$393,181
(1268) Fine Arts	\$0	\$9,500	\$0	\$9,500
(1277) JROTC (Army)	\$106,451	\$106,451	\$131,060	\$131,060
(1303) Gifted And Talented	\$1,538,118	\$1,098,975	\$0	\$2,293,557
(1505) Media Services	\$123,755	\$138,693	\$147,956	\$163,566
(1697) Signature Program	\$356,467	\$126,666	\$273,432	\$158,547
(2405) Career Education (Moe)	\$219,795	\$219,795	\$262,121	\$262,121
(1200) Classroom Instruction	\$6,575,277	\$292,701	\$10,419,368	\$635,694
(1269) Band	\$727	\$109,897	\$0	\$131,060
(1270) Orchestra	\$727	\$109,897	\$0	\$131,060
(1261) Athletics And Intramural	\$0	\$46,150	\$0	\$53,900
(6521) Safety	\$214,496	\$214,496	\$220,360	\$220,360
(6701) In-House Custodial Services	\$173,954	\$173,954	\$186,874	\$186,874
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1084) Early Intervention Program	\$59,741	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$47,958	\$0	\$196,344
(1101) School Administration	\$5,942	\$1,082,775	\$0	\$1,206,335
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1271) Performing Arts	\$727	\$109,897	\$0	\$65,530
(1511) School Improvement & Leadership Dev.	\$607	\$51,776	\$0	\$19,700
(1301) Exceptional Children (Moe)	\$2,035,383	\$2,006,312	\$2,716,309	\$2,716,309
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$124,301	\$124,301	\$149,751	\$149,751
(1510) Counseling	\$2,180	\$399,196	\$0	\$464,374
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$40,392	\$0	\$41,410	\$0
TOTAL	\$12,180,394	\$12,180,394	\$15,198,507	\$15,198,507

Howard Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	1
1101-School Clerk 202 day	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	2
1209-Teacher 5th Grade	0	0	0	0
1230-Teacher ELA 6-8	0	11	0	6
1235-Teacher World Language 6-8	0	4	0	4
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	11	0	10
1248-Teacher Science 6-8	0	8	0	8.5
1255-Teacher Social Studies 6-8	0	7	0	6

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	3	0	3
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1270-Teacher Orchestra 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	1	0	0.5
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	12	12
1301-Teacher Interrelated	10	10	10	10
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed EBD	0	0	2	2
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	10	0	17.5
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselor Middle	0	3	0	3
1511-Non Instructional Aide	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	34	109	43	118.5

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2564 LIN ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER



DENISE BRINGSLID

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

FY25 Enrollment: 515
FY26 Enrollment: 505

FY25 Per Pupil Allocation: \$12,090
FY26 Per Pupil Allocation: \$14,999

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT

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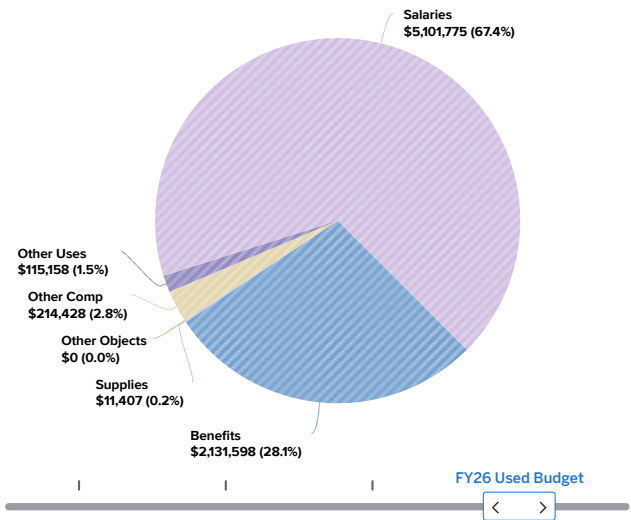
State Object* Funds N/A Lin Elementary School Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Salaries



Expenses by Program: Lin Elementary School (2564)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$654	\$98,908	\$0	\$117,954
(1237) ESOL/Bilingual	\$14,190	\$10,990	\$13,106	\$13,106
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$186,852
(1303) Gifted And Talented	\$670,164	\$274,744	\$0	\$393,181
(1505) Media Services	\$123,755	\$128,755	\$147,956	\$152,573
(1697) Signature Program	\$274,030	\$180,614	\$212,432	\$221,355
(1200) Classroom Instruction	\$3,732,924	\$218,906	\$5,778,377	\$291,234
(1205) Classroom Instruction Grade 1	\$2,907	\$439,590	\$0	\$524,242
(1206) Classroom Instruction Grade 2	\$2,907	\$439,590	\$0	\$524,242
(1207) Classroom Instruction Grade 3	\$2,907	\$439,590	\$0	\$524,242
(1208) Classroom Instruction Grade 4	\$2,907	\$439,590	\$0	\$524,242
(1209) Classroom Instruction Grade 5	\$2,907	\$439,590	\$0	\$524,242
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$4,608	\$532,797	\$0	\$747,408
(1084) Early Intervention Program	\$191,876	\$219,795	\$0	\$131,060
(1204) Substitutes School	\$0	\$47,937	\$0	\$143,099
(1101) School Administration	\$2,667	\$490,150	\$0	\$494,304
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1511) School Improvement & Leadership Dev.	\$727	\$131,266	\$0	\$175,943
(1301) Exceptional Children (Moe)	\$433,613	\$428,546	\$491,279	\$554,388
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$56,739
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$222,581	\$222,581	\$175,458	\$175,458
(1510) Counseling	\$727	\$133,065	\$0	\$167,972
(1598) Student Programs And Services	\$304	\$62,333	\$0	\$73,256
(6620) Academics Transportation	\$19,496	\$0	\$18,755	\$0
TOTAL	\$6,226,562	\$6,226,562	\$7,574,365	\$7,574,365

Lin Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	0
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	3	0	4
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.9	0	0.9
1237-Teacher ESOL	0.1	0.1	0.1	0.1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	0	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.4	0.4
1301-Teacher Interrelated	2.5	2.5	2	2
1301-Teacher Interrelated - School Funded	0	0	0	0.5
1303-Teacher Gifted	0	2.5	0	3
1309-Social Worker	1	1	1	0.4
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	1	1
1509-Psychologist	0.5	0.5	0	0
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1598-Specialist SST Intervention	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 Prgm Coach 211 day	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.1	57.5	14	58.8

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4560 MIDTOWN HIGH

FY2026
MIDTOWN CLUSTER



BETSY BOCKMAN

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

FY25 Enrollment: 1711
FY26 Enrollment: 1699

FY25 Per Pupil Allocation: \$10,561
FY26 Per Pupil Allocation: \$11,755

Title I Status: No

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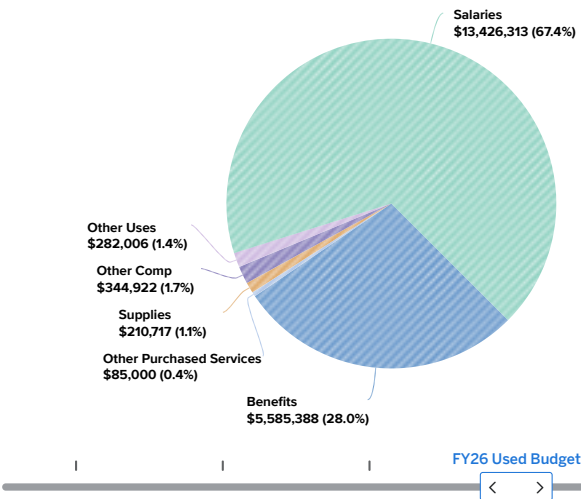
State Object* Funds N/A Midtown High School Expenses

Visualization

Bar Line Area Pie Chart

Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: Midtown High School (4560)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$0	\$35,000	\$0	\$18,000
(1230) Reading/Language Arts	\$9,083	\$1,373,719	\$0	\$1,572,725
(1215) Remedial Education	\$727	\$109,897	\$0	\$131,060
(1235) Foreign Language	\$5,668	\$857,200	\$0	\$891,211
(1237) ESOL/Bilingual	\$262,007	\$290,244	\$262,121	\$340,673
(1243) Mathematics	\$9,446	\$1,428,667	\$0	\$1,441,664
(1248) Science	\$5,813	\$879,180	\$0	\$1,048,483
(1255) Social Science	\$8,356	\$1,263,821	\$0	\$1,310,604
(1266) Physical Ed. Elementary	\$4,360	\$659,385	\$0	\$655,302
(1268) Fine Arts	\$0	\$22,000	\$0	\$23,000
(1277) JROTC (Army)	\$319,353	\$319,353	\$393,181	\$393,181
(1303) Gifted And Talented	\$1,885,894	\$1,098,975	\$0	\$1,310,604
(1505) Media Services	\$124,059	\$179,144	\$147,956	\$183,692
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$453,913	\$294,506	\$331,832	\$309,695
(2405) Career Education (Moe)	\$1,016,610	\$1,025,344	\$1,212,309	\$1,212,309
(1200) Classroom Instruction	\$10,630,559	\$592,681	\$14,261,739	\$561,583
(1269) Band	\$727	\$109,897	\$0	\$131,060
(1270) Orchestra	\$727	\$109,897	\$0	\$131,060
(1261) Athletics And Intramural	\$1,453	\$466,795	\$0	\$635,814
(6521) Safety	\$536,239	\$536,239	\$330,540	\$330,540
(6701) In-House Custodial Services	\$289,924	\$289,924	\$311,457	\$311,457
(6707) Field Program Administration	\$89,119	\$89,119	\$94,272	\$94,272
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1084) Early Intervention Program	\$130,149	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$82,859	\$0	\$195,048
(1101) School Administration	\$9,823	\$1,702,089	\$0	\$1,833,435
(1264) Visual Arts	\$2,907	\$439,590	\$0	\$524,242
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1271) Performing Arts	\$1,453	\$219,795	\$0	\$262,121
(1511) School Improvement & Leadership Dev.	\$3,155	\$358,548	\$0	\$357,629
(1301) Exceptional Children (Moe)	\$1,626,169	\$1,584,031	\$1,988,273	\$1,988,273
(1309) School Social Workers	\$240,004	\$240,004	\$283,697	\$283,697
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$124,301	\$124,301	\$164,726	\$164,726
(1510) Counseling	\$3,633	\$665,327	\$0	\$773,956
(1598) Student Programs And Services	\$1,214	\$249,331	\$0	\$293,025
(1693) Student Assignment	\$436	\$56,018	\$0	\$0
(6620) Academics Transportation	\$64,771	\$0	\$63,099	\$0
TOTAL	\$18,069,953	\$18,069,954	\$19,971,388	\$19,971,388

Midtown High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	1
1101-School Clerk 202 day	0	2	0	4
1101-School Clerk 211 day	0	4	0	2
1101-School Secretary	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	1	0	1
1230-Teacher ELA 9-12	0	12.5	0	12

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 9-12	0	7.8	0	6.8
1237-Community Liaison Bilingual	0	1	0	1
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 9-12	0	13	0	11
1248-Teacher Science 9-12	0	8	0	8
1255-Teacher Social Studies 9-12	0	11.5	0	10
1261-Athletic Director High	0	2	0	2
1264-Teacher Art 9-12	0	4	0	4
1266-Teacher Physical Ed 9-12	0	6	0	5
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1270-Teacher Orchestra 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	2	0	2
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	9	9	8	8
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	7	7	8	8
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1303-Teacher Gifted	0	10	0	10
1309-Social Worker	2	2	2	2
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	0.5	0	0.5
1509-Psychologist	1	1	1.1	1.1
1510-Counselor High	0	5	0	5
1511-Graduation Coach	0	1	0	1
1511-ISS Monitor	0	1	0	1
1511-Non Instructional Aide	0	2	0	2
1511-Project Manager School Based	0	1	0	1
1598-Specialist SST Intervention	0	2	0	2
1646-Instructional Technology Specialist	1	1	0	0
1693-Residency Officer	0	0.6	0	0
1697-Signature Prgm Coach 202 day	0	2	0	2
2405-CTE Teacher	9.25	9.33	0	0
2405-Teacher CTE 9-12	0	0	9.25	9.25
6521-School Resource Officer	5	5	3	3
6701-Custodian	5	5	5	5
6707-Operations Manager	1	1	1	1
	51.25	163.23	48.35	153.65

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1664 - MORNINGSIDE ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER



AUDREY SOFIANOS

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

FY25 Enrollment: 762
FY26 Enrollment: 694

FY25 Per Pupil Allocation: \$11,245
FY26 Per Pupil Allocation: \$14,150

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT

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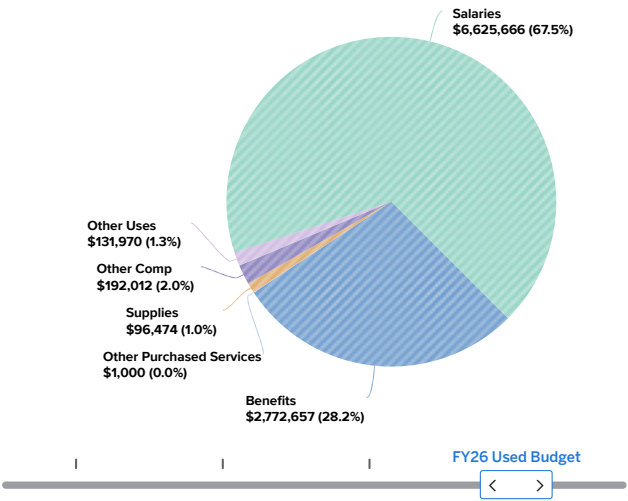
State Object* Funds ... N/A Morningside Elementary School Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: Morningside Elementary School (1664)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$0	\$0	\$0	\$65,530
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	-\$2,499	\$0	\$0	\$131,060
(1237) ESOL/Bilingual	\$144,035	\$109,897	\$131,060	\$131,060
(1243) Mathematics	\$0	\$0	\$0	\$65,530
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$131,060
(1303) Gifted And Talented	\$943,821	\$439,590	\$0	\$524,242
(1505) Media Services	\$123,755	\$148,883	\$147,956	\$168,384
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$313,813	\$238,151	\$231,332	\$148,347
(1200) Classroom Instruction	\$5,308,570	\$507,358	\$7,713,102	\$532,451
(1205) Classroom Instruction Grade 1	\$4,360	\$659,385	\$0	\$786,362
(1206) Classroom Instruction Grade 2	\$4,360	\$659,385	\$0	\$786,362
(1207) Classroom Instruction Grade 3	\$4,360	\$659,385	\$0	\$786,362
(1208) Classroom Instruction Grade 4	\$3,633	\$549,487	\$0	\$655,302
(1209) Classroom Instruction Grade 5	\$4,360	\$659,385	\$0	\$655,302
(1269) Band	\$0	\$0	\$0	\$32,765
(1270) Orchestra	\$363	\$54,949	\$0	\$32,765
(6521) Safety	\$607	\$107,248	\$110,180	\$110,180
(6701) In-House Custodial Services	\$173,954	\$173,954	\$186,874	\$186,874
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$8,002	\$964,042	\$0	\$1,121,112
(1084) Early Intervention Program	\$309,491	\$219,795	\$0	\$262,121
(1204) Substitutes School	\$0	\$50,560	\$0	\$174,153
(1101) School Administration	\$3,394	\$642,219	\$0	\$548,142
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1511) School Improvement & Leadership Dev.	\$0	\$18,606	\$0	\$20,643
(1301) Exceptional Children (Moe)	\$489,471	\$482,537	\$617,496	\$617,496
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$124,301	\$124,301	\$112,313	\$112,313
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$304	\$62,333	\$0	\$73,256
(6620) Academics Transportation	\$28,846	\$0	\$25,775	\$0
TOTAL	\$8,568,872	\$8,568,872	\$9,819,779	\$9,819,779

Morningside Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1101-Asst Principal	0	2	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	1
1200-Paraprofessional	0	1	0	0
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	6	0	6
1202-Teacher Kindergarten	0	6	0	6
1205-Teacher 1st Grade	0	6	0	6
1206-Teacher 2nd Grade	0	6	0	6

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1207-Teacher 3rd Grade	0	6	0	6
1208-Teacher 4th Grade	0	5	0	5
1209-Teacher 5th Grade	0	6	0	5
1230-Teacher Reading K-5	0	0	0	0.5
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math K-5	0	0	0	0.5
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0	0	0.25
1270-Teacher Orchestra 1-5	0	0.5	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.4	0.4
1301-Teacher Interrelated	3	3	3	3
1303-Teacher Gifted	0	4	0	4
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1598-Specialist SST Intervention	0	0.5	0	0.5
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer	0	0	1	1
6521-School Resource Officer School Funded	0	1	0	0
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	16	80	16.65	76.65

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0116 SPRINGDALE PARK ELEMENTARY

FY2026
MIDTOWN CLUSTER



JENNIFER TONEY

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

FY25 Enrollment: 432
FY26 Enrollment: 412

FY25 Per Pupil Allocation: \$15,250
FY26 Per Pupil Allocation: \$17,749

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT

Help Share

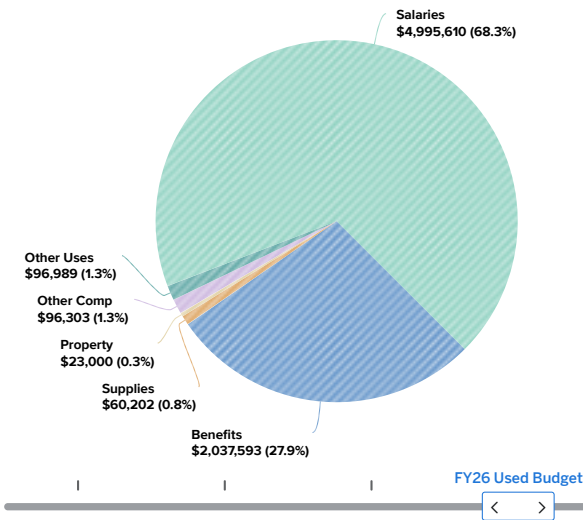
Updated On 27 May, 2025

Back History Reset

Broken down by

State Object* Funds N/A Springdale Park Elementary Sc... Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Property
- Other Objects
- Other Comp
- Other Uses
- Salaries

Expenses by Program: Springdale Park Elementary School (0...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$363	\$54,949	\$0	\$14,609
(1237) ESOL/Bilingual	\$136,567	\$109,897	\$131,060	\$131,060
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$131,060
(1303) Gifted And Talented	\$341,228	\$219,795	\$0	\$262,121
(1505) Media Services	\$123,755	\$133,755	\$147,956	\$157,956
(1646) Learning Technologies	\$727	\$132,142	\$0	\$0
(1697) Signature Program	\$261,337	\$130,253	\$203,132	\$157,149
(1200) Classroom Instruction	\$3,717,141	\$284,667	\$4,836,778	\$345,044
(1205) Classroom Instruction Grade 1	\$2,907	\$439,590	\$0	\$393,181
(1206) Classroom Instruction Grade 2	\$2,180	\$329,692	\$0	\$393,181
(1207) Classroom Instruction Grade 3	\$2,907	\$439,590	\$0	\$393,181
(1208) Classroom Instruction Grade 4	\$2,180	\$329,692	\$0	\$524,242
(1209) Classroom Instruction Grade 5	\$2,180	\$329,692	\$0	\$393,181
(1269) Band	\$182	\$27,474	\$0	\$7,304
(1270) Orchestra	\$182	\$27,474	\$0	\$7,304
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$173,954	\$173,954	\$186,874	\$186,874
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$2,907	\$439,590	\$0	\$524,242
(1084) Early Intervention Program	\$202,351	\$109,897	\$0	\$262,121
(1204) Substitutes School	\$0	\$47,616	\$0	\$88,370
(1101) School Administration	\$2,667	\$474,881	\$0	\$531,208
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1511) School Improvement & Leadership Dev.	\$1,334	\$195,565	\$0	\$162,749
(1301) Exceptional Children (Moe)	\$1,009,366	\$1,050,718	\$1,062,550	\$1,139,323
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$28,370
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$139,330	\$139,330	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$304	\$62,333	\$0	\$73,256
(6620) Academics Transportation	\$16,354	\$0	\$15,301	\$1,500
TOTAL	\$6,587,830	\$6,587,830	\$7,312,397	\$7,312,397

Springdale Park Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	2
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-STEM Lab Teacher	0	0.5	0	0
1200-Teacher Stem Lab	0	0	0	0.5
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	4	0	3
1208-Teacher 4th Grade	0	3	0	4
1209-Teacher 5th Grade	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.5	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0
1270-Teacher Orchestra 1-5	0	0.25	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	5	5
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Speech Language Pathologist	0	0	0.6	0.6
1301-Teacher Interrelated	5	5	4	4
1301-Teacher Special Ed Autism	0	0	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	0.2
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.5	0.5
1509-Psychology Intern	1	1	0	0
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide	0	1	0	0
1598-Specialist SST Intervention	0	0.5	0	0.5
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	21.25	59.75	21.6	56.3

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1424 VIRGINIA HIGHLAND ELEMENTARY SCHOOL

FY2026
MIDTOWN CLUSTER



TERRY HARNESS

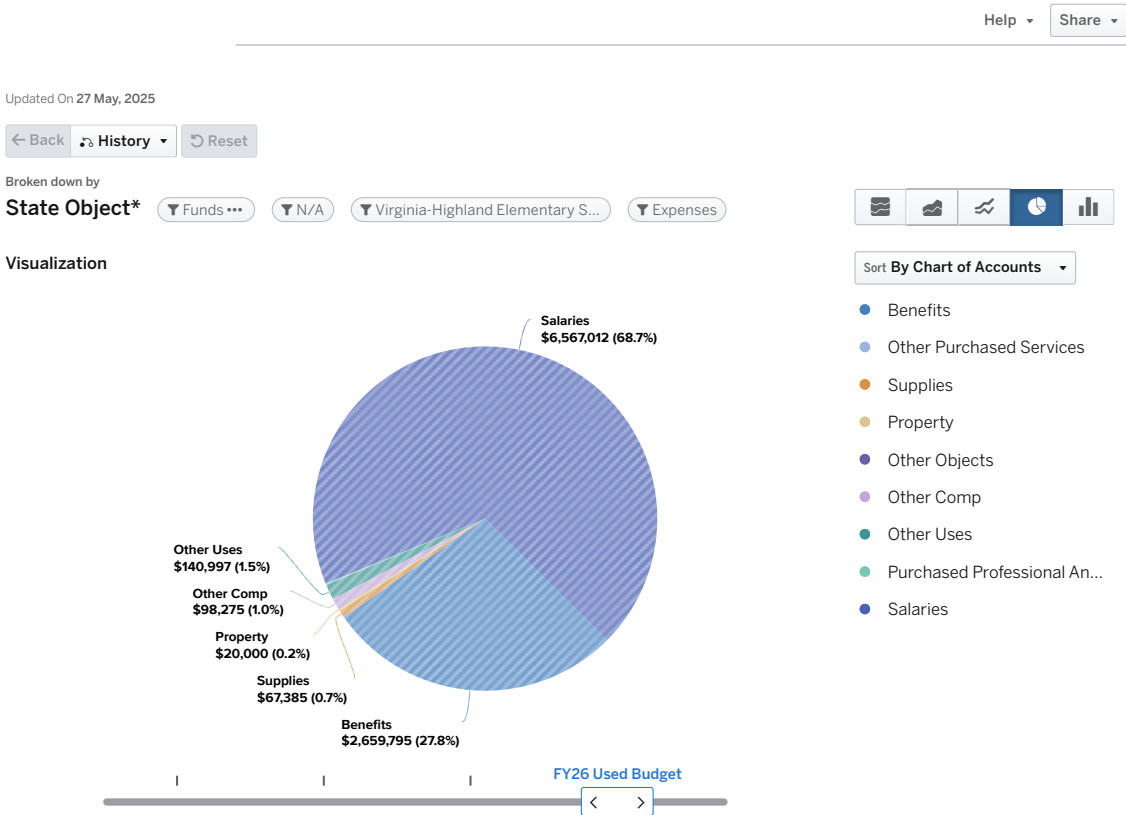
774 Virginia Ave., NE; Atlanta, GA 30306
Phone: 404-802-8950

FY25 Enrollment: 559
FY26 Enrollment: 652

FY25 Per Pupil Allocation: \$12,309
FY26 Per Pupil Allocation: \$14,668

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Virginia Highland Elementary School ...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$0	\$28,913	\$0	\$56,863
(1237) ESOL/Bilingual	\$135,501	\$109,897	\$117,954	\$117,954
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$131,060
(1303) Gifted And Talented	\$423,371	\$219,795	\$0	\$393,181
(1505) Media Services	\$123,755	\$128,755	\$147,956	\$179,519
(1697) Signature Program	\$280,630	\$182,614	\$227,132	\$231,355
(1200) Classroom Instruction	\$4,180,762	\$206,498	\$7,073,635	\$516,505
(1205) Classroom Instruction Grade 1	\$3,633	\$549,487	\$0	\$786,362
(1206) Classroom Instruction Grade 2	\$4,360	\$659,385	\$0	\$786,362
(1207) Classroom Instruction Grade 3	\$2,907	\$439,590	\$0	\$655,302
(1208) Classroom Instruction Grade 4	\$2,907	\$439,590	\$0	\$524,242
(1209) Classroom Instruction Grade 5	\$2,180	\$329,692	\$0	\$524,242
(1261) Athletics And Intramural	\$0	\$2,250	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$173,954	\$173,954	\$186,874	\$186,874
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$3,633	\$549,487	\$0	\$786,362
(1084) Early Intervention Program	\$304,617	\$329,692	\$0	\$406,287
(1204) Substitutes School	\$0	\$41,087	\$0	\$99,700
(1101) School Administration	\$2,060	\$438,750	\$0	\$486,731
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1511) School Improvement & Leadership Dev.	\$1,453	\$273,930	\$0	\$311,649
(1301) Exceptional Children (Moe)	\$747,166	\$788,801	\$1,098,402	\$1,217,303
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$56,739
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$62,151	\$62,151	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$304	\$62,333	\$0	\$146,513
(6620) Academics Transportation	\$21,161	\$0	\$24,215	\$0
TOTAL	\$6,880,974	\$6,880,974	\$9,563,464	\$9,563,463

Virginia Highland Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2.1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Teacher Stem Lab	0	0	0	1
1202-Teacher Kindergarten	0	5	0	6
1205-Teacher 1st Grade	0	5	0	6
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	4	0	5
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	3	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	1	1	0.9	0.9
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	6	6	7	7
1301-Special Ed Paraprofessional - School Funded	0	1	0	1
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Interrelated - School Funded	0	0	0	0.5
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	2	0	3
1309-Social Worker	1	1	1	0.4
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1598-Specialist SST Intervention	0	0.5	0	1
1697-Signature Band Teacher	0	0.25	0	0.25
1697-Signature Orchestra Teacher	0	0.25	0	0.25
1697-Signature Prgm Coach 211 day	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6521-School Resource Officer	0	0	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	21	65	22.9	73.4

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NORTH ATLANTA CLUSTER

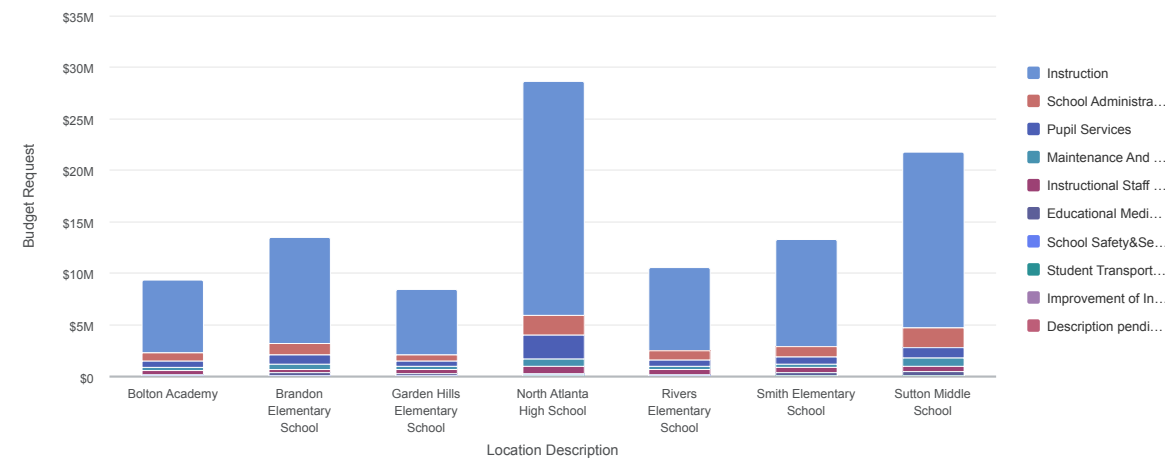
FY2026



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.

N. ATLANTA CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 24, 2025, 6:31 PM

PROJECTED ENROLLMENT: 7,898

TOTAL BUDGET: \$115,144,334

N Atlanta

	BUDGET	PROJECTED ENROLLMENT	Per Pupil Allotment
	FY2026	FY2026	
Cluster School Budget			
N Atlanta			
0192 - North Atlanta High School	\$28,647,723	2,415	\$11,862
0303 - Bolton Academy	\$9,348,898	556	\$16,815
1066 - Rivers Elementary School	\$10,567,327	658	\$16,060
1560 - Garden Hills Elementary School	\$8,447,477	462	\$18,285
1567 - Smith Elementary School	\$13,286,163	792	\$16,775
2053 - Brandon Elementary School	\$13,529,978	888	\$15,236
2563 - Jackson Elementary School	\$9,543,940	489	\$19,517
3067 - Sutton Middle School	\$21,772,829	1,638	\$13,292
N ATLANTA TOTAL	\$115,144,334	7,898	\$14,579

BUDGET		PROJECTED ENROLLMENT	
FY2026		FY2026	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	\$115,144,334	7,898	\$14,579

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0303 BOLTON ACADEMY

FY2026
N. ATLANTA CLUSTER



SHAVAUN MINCEY

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

FY25 Enrollment: 497
FY26 Enrollment: 556

FY25 Per Pupil Allocation: \$14,107
FY26 Per Pupil Allocation: \$16,815

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT

Help Share

Updated On 27 May, 2025

Back History Reset

Broken down by

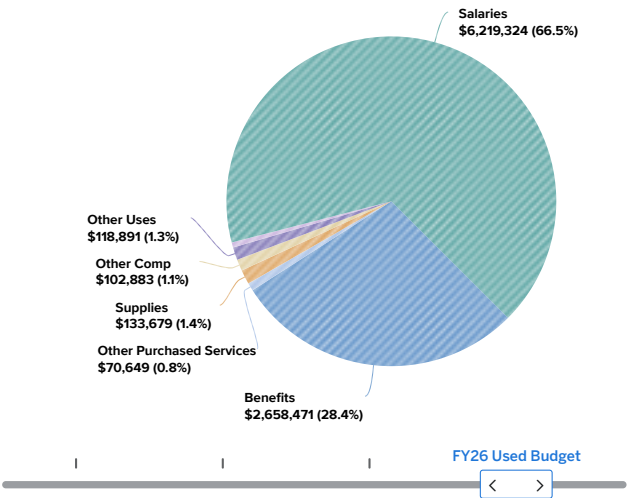
State Object* Funds N/A Bolton Academy Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: Bolton Academy (0303)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$873	\$109,897	\$0	\$0
(1237) ESOL/Bilingual	\$284,870	\$219,795	\$262,121	\$262,121
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$131,060
(1303) Gifted And Talented	\$210,545	\$219,795	\$0	\$262,121
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$157,956
(1697) Signature Program	\$361,933	\$252,506	\$232,832	\$262,121
(1200) Classroom Instruction	\$3,682,916	\$211,116	\$5,968,513	\$373,862
(1205) Classroom Instruction Grade 1	\$2,907	\$439,590	\$0	\$524,242
(1206) Classroom Instruction Grade 2	\$2,180	\$329,692	\$0	\$458,711
(1207) Classroom Instruction Grade 3	\$2,180	\$329,692	\$0	\$458,711
(1208) Classroom Instruction Grade 4	\$2,907	\$439,590	\$0	\$655,302
(1209) Classroom Instruction Grade 5	\$3,270	\$494,539	\$0	\$524,242
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$4,364	\$536,970	\$0	\$691,616
(1084) Early Intervention Program	\$342,368	\$109,897	\$0	\$262,121
(1204) Substitutes School	\$0	\$12,463	\$0	\$84,082
(1101) School Administration	\$2,667	\$469,277	\$0	\$763,613
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1511) School Improvement & Leadership Dev.	\$1,334	\$178,731	\$0	\$176,118
(1301) Exceptional Children (Moe)	\$1,379,961	\$1,366,626	\$1,729,490	\$1,729,490
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$62,151	\$62,151	\$250,334	\$250,334
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$18,814	\$0	\$20,649	\$20,649
TOTAL	\$7,011,039	\$7,011,039	\$9,348,898	\$9,348,898

Bolton Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	0.5	0	1.5
1084-Teacher EIP 4-5	0	0.5	0	0.5
1101-Asst Principal	0	1	0	2
1101-Bookkeeper	0	0	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-Paraprofessional	0	1	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3.5	0	4
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	3	0	3.5
1207-Teacher 3rd Grade	0	3	0	3.5
1208-Teacher 4th Grade	0	4	0	5
1209-Teacher 5th Grade	0	4.5	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1237-Teacher ESOL	2	2	2	2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	7	7
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	5	5	5	5
1301-Teacher Special Ed Autism	0	0	1	1
1301-Teacher Special Ed Preschool	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
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-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	0
1511-Instructional Coach 211 day	0	0	0	1
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	2	0	0
1697-Signature World Language Teacher	0	0	0	2
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	23	67	29	75

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2053 BRANDON ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER



JACOB BLAND

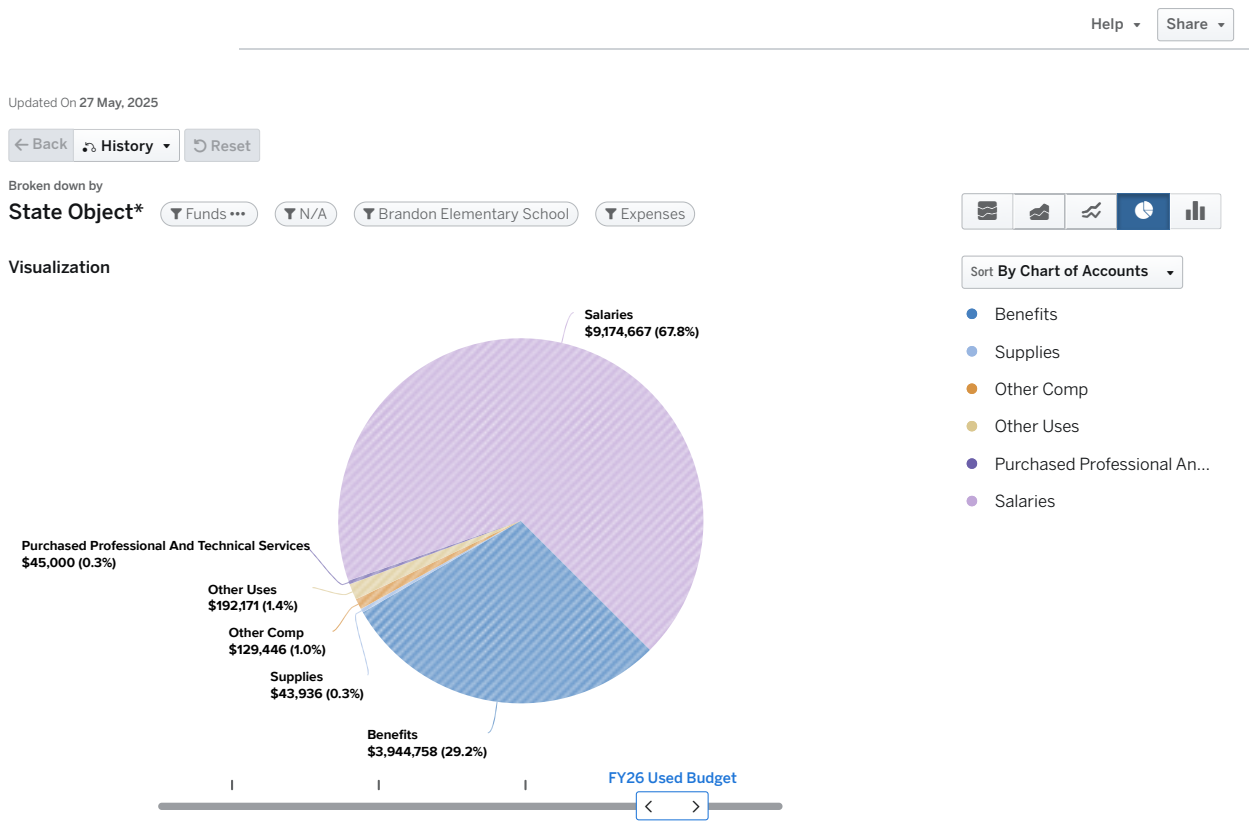
2741 Howell Mill Rd, NW, Atlanta, GA 30327
Phone: 404-802-7280

FY25 Enrollment: 893
FY26 Enrollment: 888

FY25 Per Pupil Allocation: \$12,294
FY26 Per Pupil Allocation: \$15,236

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Brandon Elementary School (2053)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$1,453	\$219,795	\$0	\$262,121
(1237) ESOL/Bilingual	\$144,035	\$109,897	\$131,060	\$131,060
(1266) Physical Ed. Elementary	\$1,334	\$160,674	\$0	\$186,852
(1303) Gifted And Talented	\$852,030	\$109,897	\$0	\$262,121
(1505) Media Services	\$247,511	\$247,511	\$295,912	\$295,912
(1697) Signature Program	\$330,763	\$236,151	\$266,032	\$279,408
(1200) Classroom Instruction	\$6,643,618	\$148,525	\$10,127,780	\$311,398
(1205) Classroom Instruction Grade 1	\$5,813	\$879,180	\$0	\$1,048,483
(1206) Classroom Instruction Grade 2	\$4,360	\$659,385	\$0	\$786,362
(1207) Classroom Instruction Grade 3	\$4,360	\$659,385	\$0	\$917,423
(1208) Classroom Instruction Grade 4	\$3,633	\$549,487	\$0	\$655,302
(1209) Classroom Instruction Grade 5	\$4,360	\$659,385	\$0	\$786,362
(1261) Athletics And Intramural	\$0	\$2,250	\$0	\$0
(6521) Safety	\$0	\$0	\$220,360	\$220,360
(6701) In-House Custodial Services	\$231,939	\$231,939	\$249,166	\$249,166
(6707) Field Program Administration	\$150,526	\$150,526	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$10,670	\$1,285,390	\$0	\$1,494,816
(1084) Early Intervention Program	\$329,926	\$769,282	\$0	\$917,423
(1204) Substitutes School	\$0	\$109,566	\$0	\$121,994
(1101) School Administration	\$5,335	\$952,949	\$0	\$1,193,105
(1264) Visual Arts	\$1,453	\$219,795	\$0	\$262,121
(1267) Music	\$1,453	\$219,795	\$0	\$262,121
(1511) School Improvement & Leadership Dev.	\$727	\$144,458	\$0	\$0
(1301) Exceptional Children (Moe)	\$1,240,640	\$1,268,123	\$1,357,185	\$1,433,958
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$191,022	\$191,022	\$203,823	\$203,823
(1509) Psychologists	\$284,731	\$284,731	\$224,626	\$224,626
(1510) Counseling	\$727	\$133,065	\$0	\$309,582
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$293,025
(6620) Academics Transportation	\$33,805	\$0	\$32,980	\$0
TOTAL	\$10,978,098	\$10,978,098	\$13,529,978	\$13,529,978

Brandon Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	4	0	4
1084-Teacher EIP 4-5	0	3	0	3
1101-Asst Principal	0	2	0	3
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 202 day	0	1	0	0
1101-School Clerk 211 day	0	1	0	2
1101-School Secretary	0	2	0	2
1200-Paraprofessional	0	0	0	1
1202-Paraprofessional Kindergarten	0	8	0	8
1202-Teacher Kindergarten	0	8	0	8
1205-Teacher 1st Grade	0	8	0	8
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	6	0	7
1208-Teacher 4th Grade	0	5	0	5
1209-Teacher 5th Grade	0	6	0	6
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	2	0	2
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	2	0	2
1266-Paraprofessional Physical Ed	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	2	0	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	8	8	8	8
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	3	3	4	4
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Visual Impairment	1	1	0	0
1303-Teacher Gifted	0	1	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	2	2
1509-Lead Psychologist	1	1	0	0
1509-Psychologist	1	1	1.5	1.5
1510-Counselor Elementary	0	1	0	2
1511-Instructional Coach 211 day	0	1	0	0
1598-Specialist SST Intervention	0	1	0	2
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	1	0	1
6521-School Resource Officer	0	0	2	2
6701-Custodian	4	4	4	4
6707-Site Manager	2	2	1	1
	30	106.5	30.5	112

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1560 GARDEN HILLS ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER



STACEY PEROT

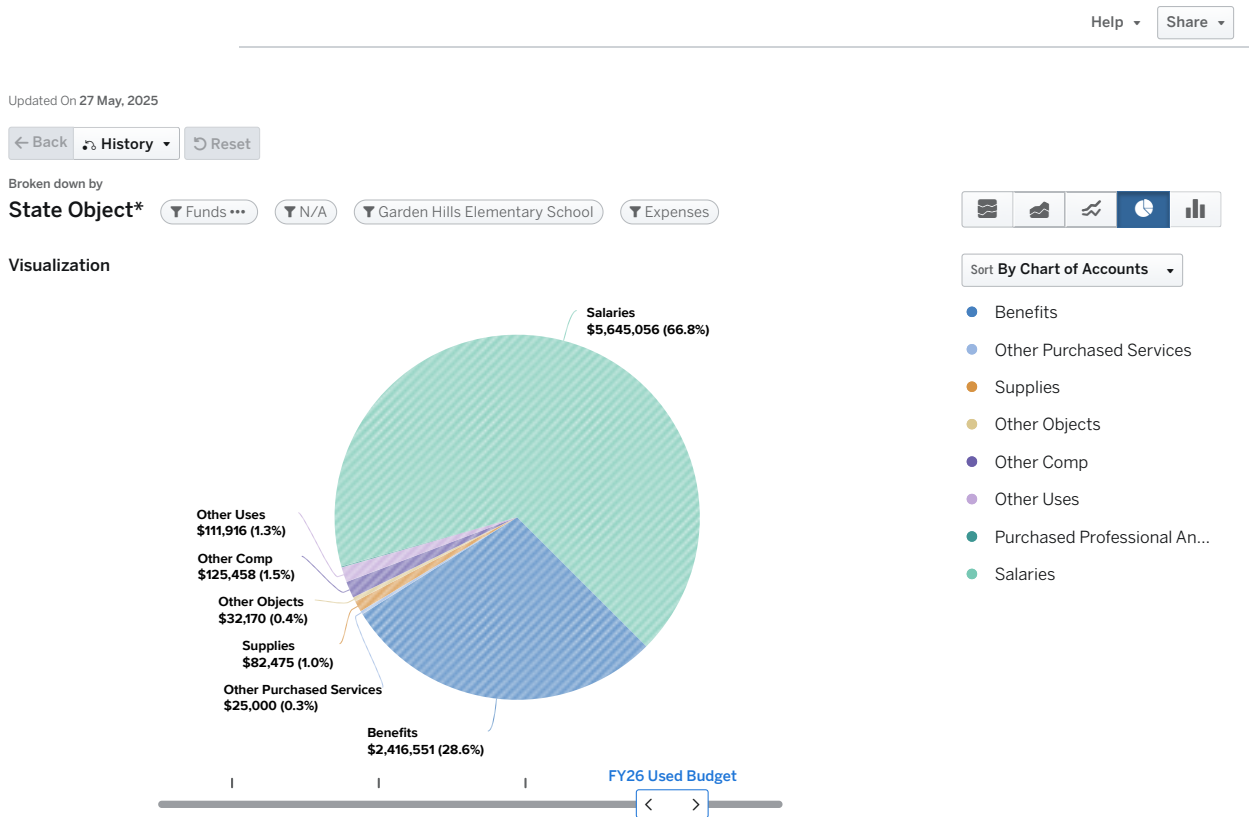
285 Sheridan Dr. NE; Atlanta, GA 30305
Phone: 404-802-7800

FY25 Enrollment: 425
FY26 Enrollment: 462

FY25 Per Pupil Allocation: \$15,891
FY26 Per Pupil Allocation: \$18,285

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Garden Hills Elementary School (1560)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$0	\$6,250	\$0	\$0
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$109,897	\$0	\$0
(1237) ESOL/Bilingual	\$479,586	\$384,641	\$458,711	\$458,711
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$131,060
(1303) Gifted And Talented	\$97,805	\$109,897	\$0	\$131,060
(1505) Media Services	\$124,362	\$178,032	\$147,956	\$204,748
(1697) Signature Program	\$346,516	\$90,760	\$223,432	\$273,490
(1200) Classroom Instruction	\$3,360,940	\$249,288	\$5,600,682	\$313,499
(1205) Classroom Instruction Grade 1	\$2,907	\$439,590	\$0	\$393,181
(1206) Classroom Instruction Grade 2	\$2,907	\$439,590	\$0	\$524,242
(1207) Classroom Instruction Grade 3	\$2,543	\$384,641	\$0	\$589,772
(1208) Classroom Instruction Grade 4	\$2,907	\$439,590	\$0	\$524,242
(1209) Classroom Instruction Grade 5	\$2,907	\$439,590	\$0	\$524,242
(2400) Title I	\$184,110	\$0	\$180,901	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$4,001	\$482,021	\$0	\$747,408
(1084) Early Intervention Program	\$707,139	\$219,795	\$0	\$393,181
(1204) Substitutes School	\$0	\$71,405	\$0	\$78,076
(1101) School Administration	\$2,667	\$526,483	\$0	\$595,022
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1511) School Improvement & Leadership Dev.	\$1,334	\$183,744	\$0	\$175,068
(1301) Exceptional Children (Moe)	\$799,750	\$792,015	\$1,006,758	\$1,006,758
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$93,226	\$93,226	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(1693) Student Assignment	\$0	\$8,054	\$0	\$8,415
(6620) Academics Transportation	\$16,089	\$0	\$17,158	\$0
TOTAL	\$6,753,467	\$6,753,466	\$8,447,477	\$8,447,477

Garden Hills Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	0	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	2
1202-Paraprofessional Kindergarten	0	3	0	4
1202-Teacher Kindergarten	0	3	0	4
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	3.5	0	4.5
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	3.5	3.5	3.5	3.5
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Speech Language Pathologist	0	0	0.6	0.6
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	0.75	0.75	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 211 day	0	0.6	0	0.8
1697-Signature World Language Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20.75	64.85	22.1	68.4

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2563 JACKSON ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER



BRENT MCBRIDE

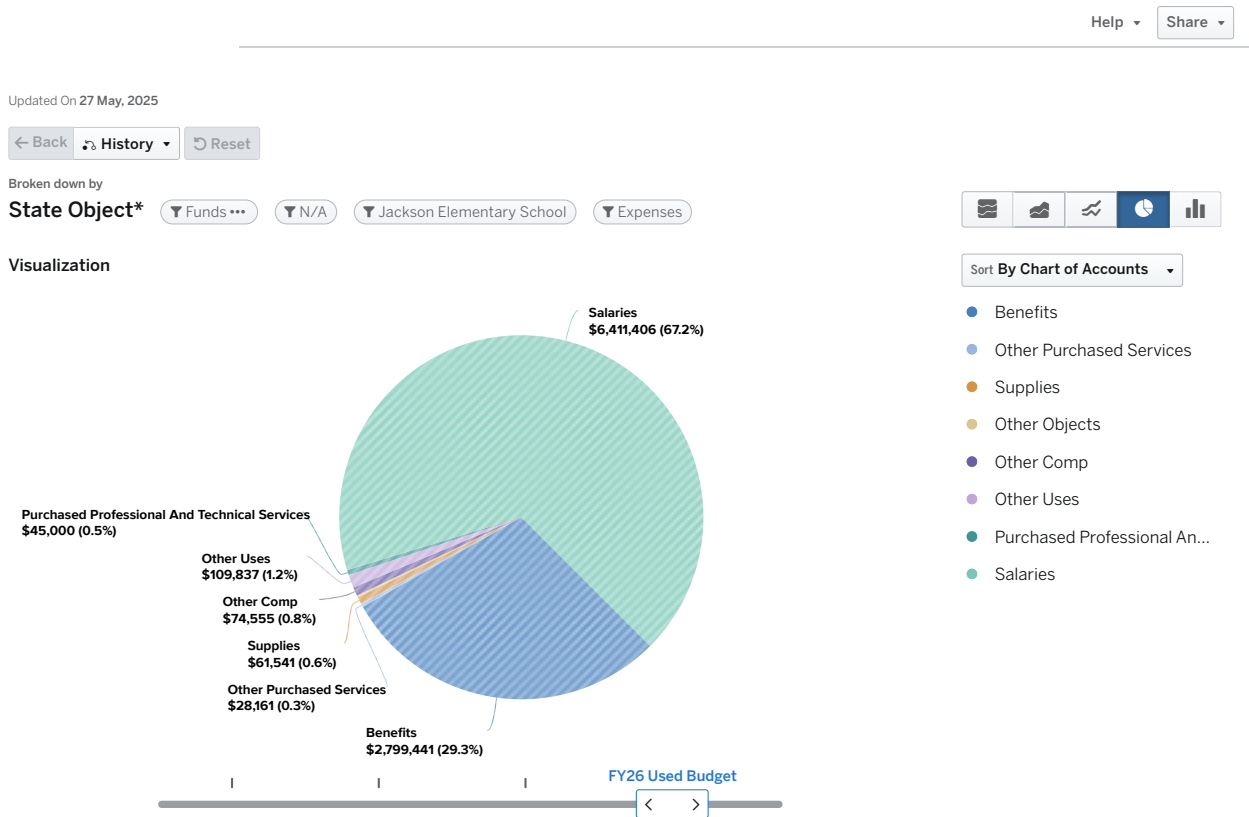
1325 Mt. Paran Rd. NW; Atlanta, GA 30327
Phone: 404-802-8800

FY25 Enrollment: 421
FY26 Enrollment: 489

FY25 Per Pupil Allocation: \$16,365
FY26 Per Pupil Allocation: \$19,517

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Jackson Elementary School (2563)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1237) ESOL/Bilingual	\$126,966	\$109,897	\$131,060	\$131,060
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$186,852
(1303) Gifted And Talented	\$220,729	\$65,938	\$0	\$131,060
(1505) Media Services	\$248,118	\$299,287	\$295,912	\$207,660
(1697) Signature Program	\$478,000	\$362,404	\$309,598	\$456,755
(1200) Classroom Instruction	\$3,671,565	\$231,093	\$6,005,044	\$181,966
(1205) Classroom Instruction Grade 1	\$1,453	\$219,795	\$0	\$655,302
(1206) Classroom Instruction Grade 2	\$2,907	\$439,590	\$0	\$655,302
(1207) Classroom Instruction Grade 3	\$2,180	\$329,692	\$0	\$524,242
(1208) Classroom Instruction Grade 4	\$2,180	\$329,692	\$0	\$524,242
(1209) Classroom Instruction Grade 5	\$2,907	\$439,590	\$0	\$393,181
(6521) Safety	\$0	\$0	\$220,360	\$220,360
(6701) In-House Custodial Services	\$173,954	\$173,954	\$186,874	\$186,874
(6707) Field Program Administration	\$150,526	\$150,526	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$3,633	\$549,487	\$0	\$934,260
(1084) Early Intervention Program	\$186,276	\$219,795	\$0	\$262,121
(1204) Substitutes School	\$0	\$25,191	\$0	\$75,636
(1101) School Administration	\$3,394	\$675,635	\$0	\$858,552
(1264) Visual Arts	\$727	\$109,897	\$0	\$131,060
(1267) Music	\$727	\$109,897	\$0	\$131,060
(1511) School Improvement & Leadership Dev.	\$727	\$126,253	\$0	\$0
(1301) Exceptional Children (Moe)	\$1,028,104	\$1,012,635	\$1,602,303	\$1,602,303
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$191,022	\$191,022	\$203,823	\$203,823
(1509) Psychologists	\$124,301	\$124,301	\$149,751	\$149,751
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$486	\$99,733	\$0	\$146,513
(6620) Academics Transportation	\$15,937	\$0	\$18,161	\$18,161
TOTAL	\$6,889,539	\$6,889,538	\$9,543,940	\$9,543,940

Jackson Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 202 day	0	0	0	2
1101-School Secretary	0	2	0	2
1200-Paraprofessional	0	2	0	0
1202-Paraprofessional Kindergarten	0	0	0	5
1202-Teacher Kindergarten	0	5	0	5
1205-Teacher 1st Grade	0	2	0	5
1206-Teacher 2nd Grade	0	4	0	5
1207-Teacher 3rd Grade	0	3	0	4
1208-Teacher 4th Grade	0	3	0	4
1209-Teacher 5th Grade	0	4	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	0	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	7	7	9	9
1301-Teacher Interrelated	5	5	6.5	6.5
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.6	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
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	2	1
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	0
1598-Specialist SST Intervention	0	0.8	0	1
1697-Signature Prgm Coach 202 day	0	2	0	2
1697-Signature World Language Teacher	0	1	0	1
6521-School Resource Officer	0	0	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	2	2	1	1
	28	68.4	31.5	81.5

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0192 NORTH ATLANTA HIGH

FY2026
N. ATLANTA CLUSTER



CURTIS DOUGLASS

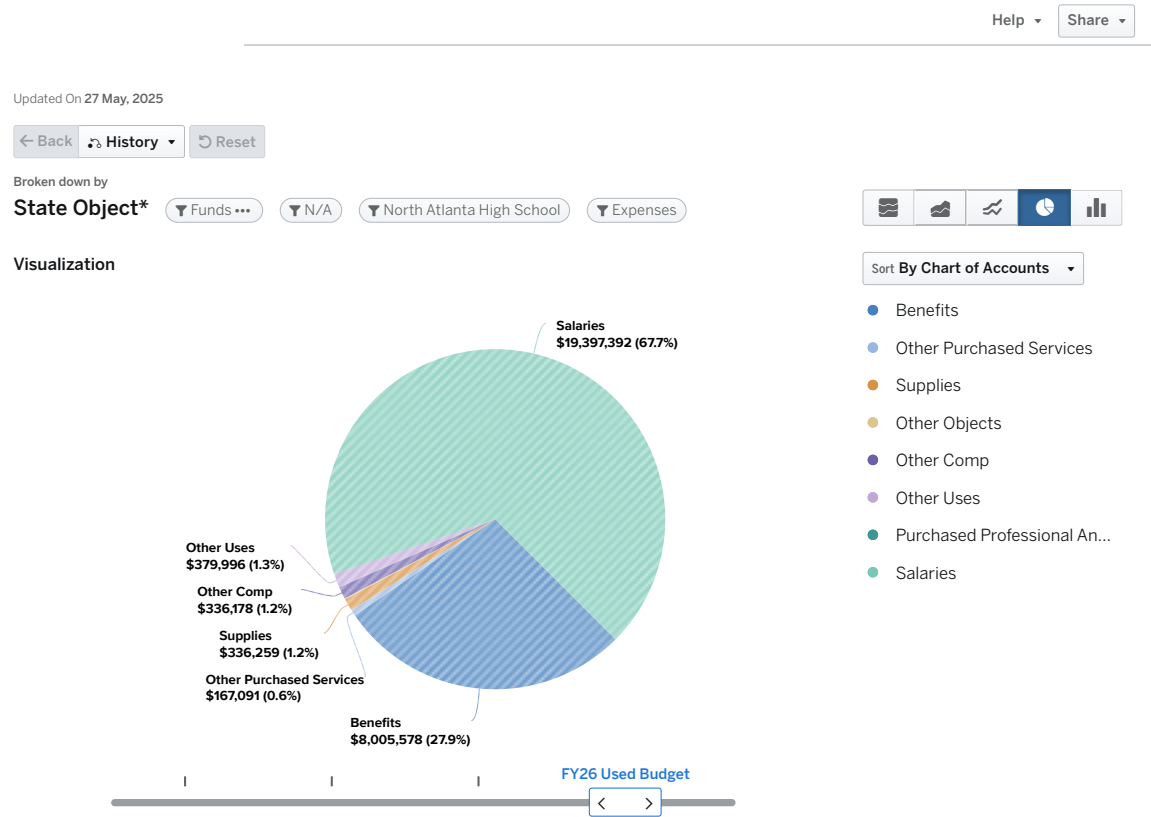
4111 Northside Parkway, NW, Atlanta, GA 30305
Phone: 404-802-4700

FY25 Enrollment: 2,326
FY26 Enrollment: 2,415

FY25 Per Pupil Allocation: \$10,665
FY26 Per Pupil Allocation: \$11,862

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: North Atlanta High School (0192)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$9,810	\$1,483,616	\$0	\$1,769,315
(1215) Remedial Education	\$1,453	\$219,795	\$0	\$262,121
(1235) Foreign Language	\$9,446	\$1,428,667	\$0	\$1,703,785
(1237) ESOL/Bilingual	\$1,423,905	\$1,279,322	\$1,703,785	\$1,782,338
(1243) Mathematics	\$11,263	\$1,703,411	\$0	\$2,031,436
(1248) Science	\$10,536	\$1,593,514	\$0	\$1,900,376
(1255) Social Science	\$11,990	\$1,813,309	\$0	\$2,031,436
(1266) Physical Ed. Elementary	\$5,086	\$769,282	\$0	\$786,362
(1268) Fine Arts	\$0	\$19,000	\$0	\$23,000
(1277) JROTC (Army)	\$319,353	\$319,353	\$393,181	\$393,181
(1303) Gifted And Talented	\$1,609,934	\$989,077	\$0	\$1,179,544
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$157,956
(1603) SEL	\$727	\$131,266	\$0	\$0
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$727,733	\$317,506	\$601,364	\$617,299
(2405) Career Education (Moe)	\$907,381	\$1,016,552	\$1,081,248	\$1,081,248
(1200) Classroom Instruction	\$14,058,154	\$858,318	\$18,867,975	\$1,127,815
(1269) Band	\$727	\$109,897	\$0	\$131,060
(1270) Orchestra	\$727	\$109,897	\$0	\$131,060
(1261) Athletics And Intramural	\$727	\$331,397	\$0	\$462,757
(6521) Safety	\$428,991	\$428,991	\$330,540	\$330,540
(6701) In-House Custodial Services	\$347,909	\$347,909	\$373,749	\$373,749
(6707) Field Program Administration	\$89,119	\$89,119	\$94,272	\$94,272
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1084) Early Intervention Program	\$57,607	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$268,442	\$0	\$288,843
(1101) School Administration	\$11,157	\$1,884,317	\$0	\$1,924,945
(1264) Visual Arts	\$2,180	\$329,692	\$0	\$393,181
(1271) Performing Arts	\$2,907	\$439,590	\$0	\$524,242
(1511) School Improvement & Leadership Dev.	\$7,883	\$936,277	\$0	\$772,736
(1301) Exceptional Children (Moe)	\$3,810,619	\$3,735,410	\$4,056,301	\$4,056,301
(1309) School Social Workers	\$240,004	\$240,004	\$425,545	\$425,545
(1310) Health	\$133,026	\$133,026	\$122,637	\$122,637
(1509) Psychologists	\$217,527	\$217,527	\$314,477	\$314,477
(1510) Counseling	\$3,633	\$665,327	\$0	\$928,747
(1598) Student Programs And Services	\$1,214	\$249,331	\$0	\$293,025
(1693) Student Assignment	\$727	\$93,364	\$0	\$97,699
(6620) Academics Transportation	\$88,052	\$0	\$89,691	\$89,691
TOTAL	\$24,807,404	\$24,807,404	\$28,647,723	\$28,647,723

North Atlanta High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	6	0	6
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	4	0	4
1101-School Clerk 231 day	0	3	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	2.5
1200-Paraprofessional	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1230-Teacher ELA 9-12	0	13.5	0	13.5
1235-Teacher World Language 9-12	0	13	0	13
1237-Community Liaison Bilingual	0	1	0	1
1237-Teacher ESOL	11	11	13	13
1243-Teacher Math 9-12	0	15.5	0	15.5
1248-Teacher Science 9-12	0	14.5	0	14.5
1255-Teacher Social Studies 9-12	0	16.5	0	15.5
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	3	0	3
1266-Teacher Physical Ed 9-12	0	7	0	6
1269-Teacher Band 9-12	0	1	0	1
1270-Teacher Orchestra 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	4	0	4
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	11	11	12	12
1301-Speech Language Pathologist	1.4	1.4	1.4	1.4
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	13	13	15	15
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed Deaf Hard Hearing	0	0	1	1
1301-Teacher Special Ed EBD	1	1	1	1
1301-Teacher Special Ed MOID	1	1	2	2
1301-Teacher Special Ed Orthopedic Impairment	1	1	1	1
1303-Teacher Gifted	0	9	0	9
1309-Social Worker	2	2	3	3
1310-School Nurse LPN	1	1	0	0
1310-School Nurse RN	0.5	0.5	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1.75	1.75	2.1	2.1
1510-Counselor High	0	5	0	6
1511-College Advisor	0	1	0	0
1511-Graduation Coach	0	2	0	2
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	6	0	5
1598-Specialist SST Intervention	0	2	0	2
1603-Restorative Practices Coach 202 Day	0	1	0	0
1646-Instructional Technology Specialist	1	1	0	0
1693-Residency Officer	0	1	0	1
1697-Signature IB Teacher	0	0	0	1
1697-Signature Prgm Coach 202 day	0	2	0	0
1697-Signature Prgm Coach 211 day	0	0	0	2
2405-CTE Teacher	8.25	8.25	0	0
2405-CTE Teacher -School Funded	0	1	0	0
2405-Teacher CTE 9-12	0	0	8.25	8.25
6521-School Resource Officer	4	4	3	3
6701-Custodian	6	6	6	6
6707-Operations Manager	1	1	1	1
	73.9	219.9	79.75	219.25

1066 RIVERS ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER



JOHN WALLER

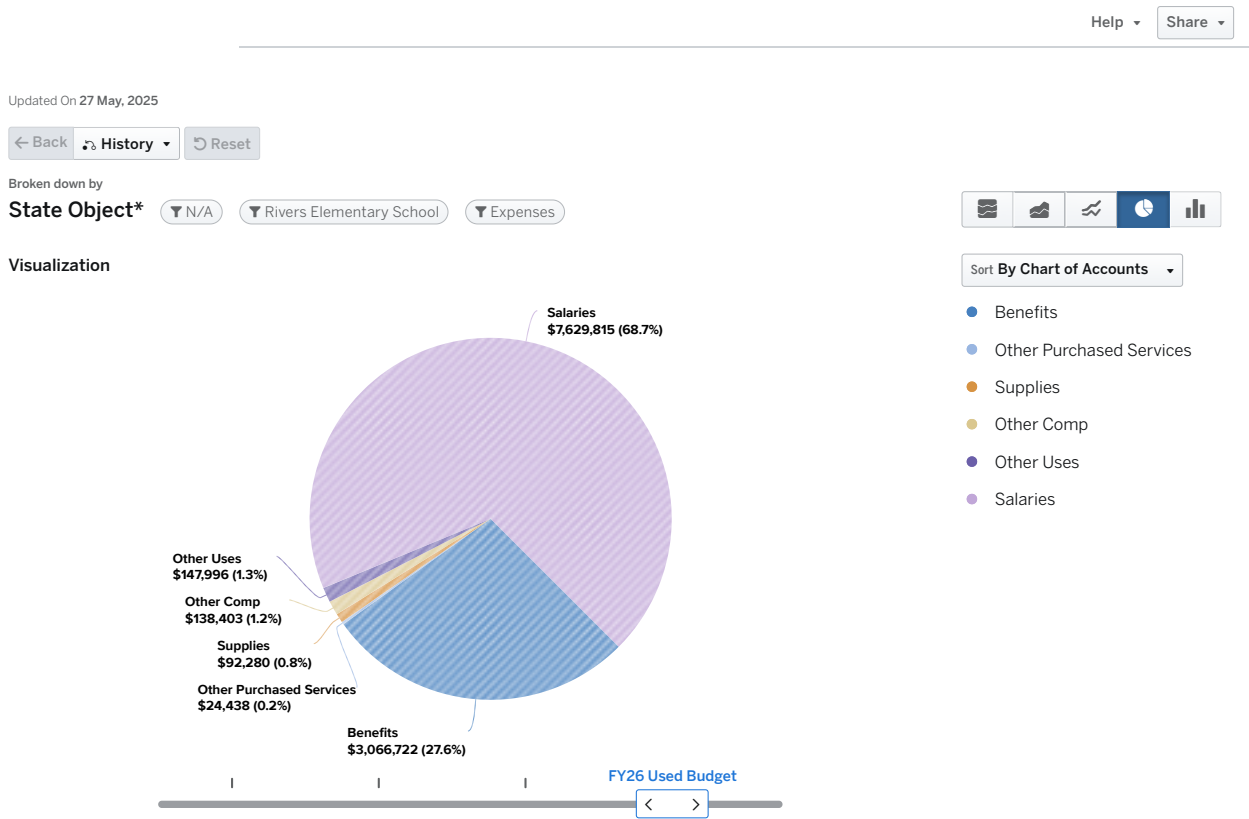
8 Peachtree Battle Ave., NW; Atlanta, GA 30305
Phone: 404-802-7050

FY25 Enrollment: 666
FY26 Enrollment: 658

FY25 Per Pupil Allocation: \$12,815
FY26 Per Pupil Allocation: \$16,060

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Rivers Elementary School (1066)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Readers are Leaders	\$130,540	\$131,266	\$155,946	\$155,946
Foreign Language	\$0	\$0	\$0	\$131,060
ESOL/Bilingual	\$490,911	\$384,641	\$524,242	\$524,242
Physical Ed. Elementary	\$0	\$219,795	\$0	\$262,121
Gifted And Talented	\$287,501	\$54,949	\$0	\$65,530
Media Services	\$123,029	\$123,755	\$147,956	\$147,956
Signature Program	\$394,280	\$346,048	\$243,032	\$279,408
Classroom Instruction	\$4,914,527	\$150,988	\$7,424,585	\$296,942
Classroom Instruction Grade 1	\$0	\$549,487	\$0	\$655,302
Classroom Instruction Grade 2	\$0	\$659,385	\$0	\$786,362
Classroom Instruction Grade 3	\$0	\$659,385	\$0	\$786,362
Classroom Instruction Grade 4	\$0	\$659,385	\$0	\$786,362
Classroom Instruction Grade 5	\$0	\$659,385	\$0	\$786,362
Safety	\$0	\$0	\$110,180	\$110,180
In-House Custodial Services	\$114,755	\$115,970	\$124,583	\$124,583
Field Program Administration	\$74,656	\$75,263	\$78,259	\$78,259
School Security Grant	\$0	\$0	\$45,000	\$45,000
Kindergarten Systemwide	\$0	\$803,368	\$0	\$934,260
Early Intervention Program	\$543,266	\$0	\$0	\$131,060
Substitutes School	\$0	\$51,222	\$0	\$101,536
School Administration	\$0	\$821,867	\$0	\$915,495
Visual Arts	\$0	\$109,897	\$0	\$131,060
Music	\$0	\$109,897	\$0	\$131,060
School Improvement & Leadership Dev.	\$0	\$138,481	\$0	\$162,343
Exceptional Children (Moe)	\$1,077,821	\$1,069,840	\$1,274,871	\$1,274,871
School Social Workers	\$119,395	\$120,002	\$141,848	\$141,848
Health	\$115,384	\$115,991	\$122,637	\$122,637
Psychologists	\$123,694	\$124,301	\$149,751	\$149,751
Counseling	\$0	\$133,065	\$0	\$154,791
Student Programs And Services	\$0	\$124,666	\$0	\$146,513
Student Assignment	\$0	\$22,671	\$0	\$23,686
Academics Transportation	\$25,212	\$0	\$24,438	\$24,438
TOTAL	\$8,534,971	\$8,534,971	\$10,567,327	\$10,567,327

Rivers Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 4-5	0	0	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	0	0	0.5
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
1202-Paraprofessional Kindergarten	0	5	0	5
1202-Teacher Kindergarten	0	5	0	5
1205-Teacher 1st Grade	0	5	0	5
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	6	0	6
1208-Teacher 4th Grade	0	6	0	6
1209-Teacher 5th Grade	0	6	0	6
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	3.5	3.5	4	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	2	0	2
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	1	1	2	2
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	5	5	6	6
1301-Teacher Special Ed Autism	0	0	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	2	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.5	75	24	81

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1567 SMITH ELEMENTARY SCHOOL

FY2026
N. ATLANTA CLUSTER



DWIGHT HUTSON

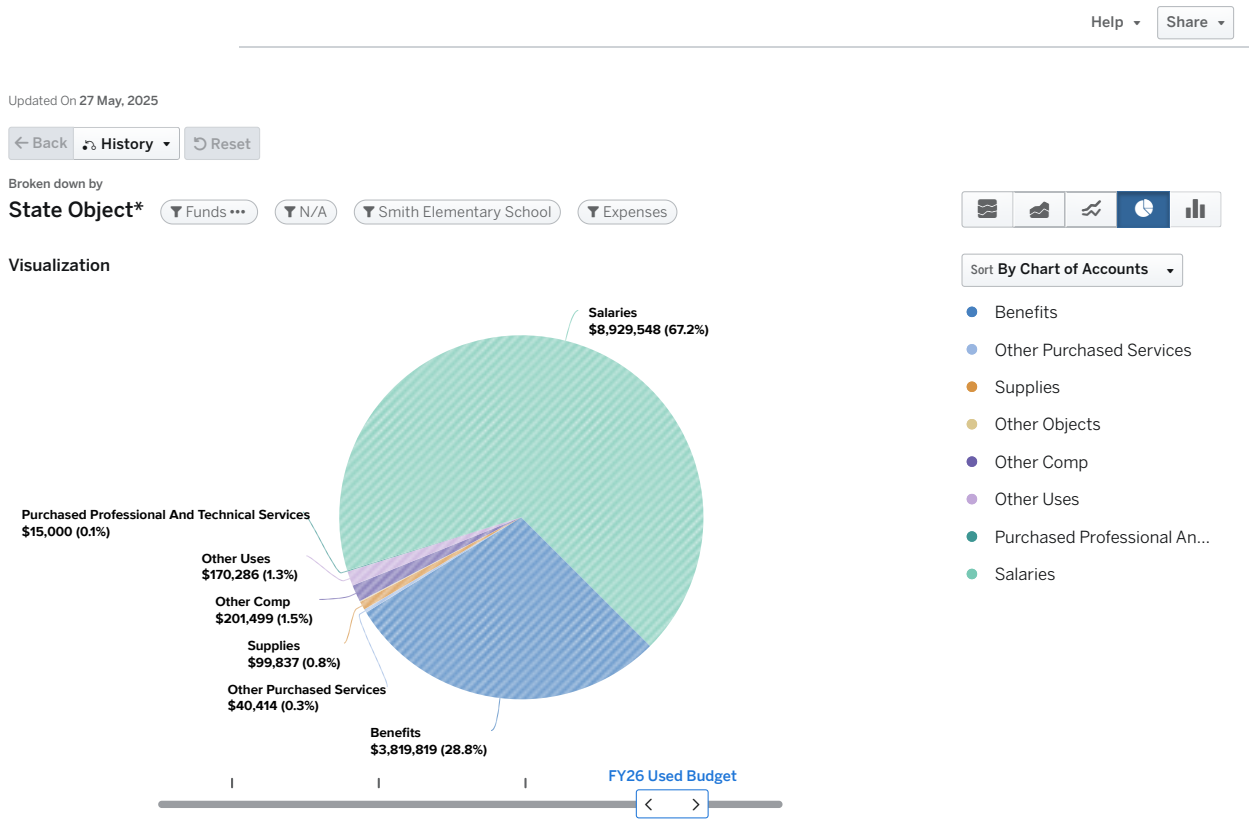
370 Old Ivy Rd., NE; Atlanta, GA 30342
Phone: 404-802-3850

FY25 Enrollment: 846
FY26 Enrollment: 792

FY25 Per Pupil Allocation: \$13,335
FY26 Per Pupil Allocation: \$16,775

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Smith Elementary School (1567)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$0	\$0	\$0	\$65,530
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$0	\$0	\$0	\$131,060
(1237) ESOL/Bilingual	\$614,020	\$494,539	\$589,772	\$589,772
(1243) Mathematics	\$0	\$0	\$0	\$57,370
(1266) Physical Ed. Elementary	\$1,453	\$219,795	\$0	\$262,121
(1303) Gifted And Talented	\$379,292	\$329,692	\$0	\$393,181
(1505) Media Services	\$247,511	\$247,511	\$295,912	\$302,312
(1603) SEL	\$727	\$109,897	\$0	\$131,060
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$432,823	\$400,997	\$256,432	\$288,668
(1200) Classroom Instruction	\$6,512,356	\$309,083	\$9,034,424	\$369,206
(1205) Classroom Instruction Grade 1	\$5,086	\$769,282	\$0	\$786,362
(1206) Classroom Instruction Grade 2	\$4,360	\$659,385	\$0	\$786,362
(1207) Classroom Instruction Grade 3	\$4,723	\$714,334	\$0	\$851,893
(1208) Classroom Instruction Grade 4	\$4,360	\$659,385	\$0	\$786,362
(1209) Classroom Instruction Grade 5	\$5,086	\$769,282	\$0	\$786,362
(1261) Athletics And Intramural	\$0	\$1,500	\$0	\$0
(6521) Safety	\$0	\$0	\$220,360	\$220,360
(6707) Field Program Administration	\$150,526	\$150,526	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$8,002	\$964,042	\$0	\$1,121,112
(1084) Early Intervention Program	\$511,115	\$219,795	\$0	\$262,121
(1204) Substitutes School	\$0	\$59,805	\$0	\$130,477
(1101) School Administration	\$5,942	\$988,271	\$0	\$1,036,676
(1264) Visual Arts	\$1,453	\$219,795	\$0	\$262,121
(1267) Music	\$1,453	\$219,795	\$0	\$262,121
(1511) School Improvement & Leadership Dev.	\$1,334	\$183,744	\$0	\$212,986
(1301) Exceptional Children (Moe)	\$1,658,010	\$1,634,807	\$2,085,222	\$2,085,222
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$191,022	\$191,022	\$203,823	\$203,823
(1509) Psychologists	\$124,301	\$124,301	\$149,751	\$149,751
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$32,026	\$0	\$29,414	\$29,414
TOTAL	\$11,281,726	\$11,281,726	\$13,286,163	\$13,286,163

Smith Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 211 day	0	4	0	2
1200-Paraprofessional	0	3	0	2
1202-Paraprofessional Kindergarten	0	6	0	6
1202-Teacher Kindergarten	0	6	0	6
1205-Teacher 1st Grade	0	7	0	6
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	6.5	0	6.5
1208-Teacher 4th Grade	0	6	0	6

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	7	0	6
1230-Teacher Reading K-5	0	0	0	0.5
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	4.5	4.5	4.5	4.5
1264-Teacher Art 1-5	0	2	0	2
1266-Teacher Physical Ed 1-5	0	2	0	2
1267-Teacher Music 1-5	0	2	0	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	11	11	12	12
1301-Teacher Interrelated	8	8	8	8
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	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
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	2	2
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Social Emotional Learning Teacher	0	1	0	0
1603-Teacher Social Emotional Learning	0	0	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	2.5	0	1
6521-School Resource Officer	0	0	2	2
6707-Site Manager	2	2	1	1
	36.5	112.5	37.5	108.5

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3067 SUTTON MIDDLE SCHOOL

FY2026
N. ATLANTA CLUSTER



DOMINIQUE MERRIWEATHER

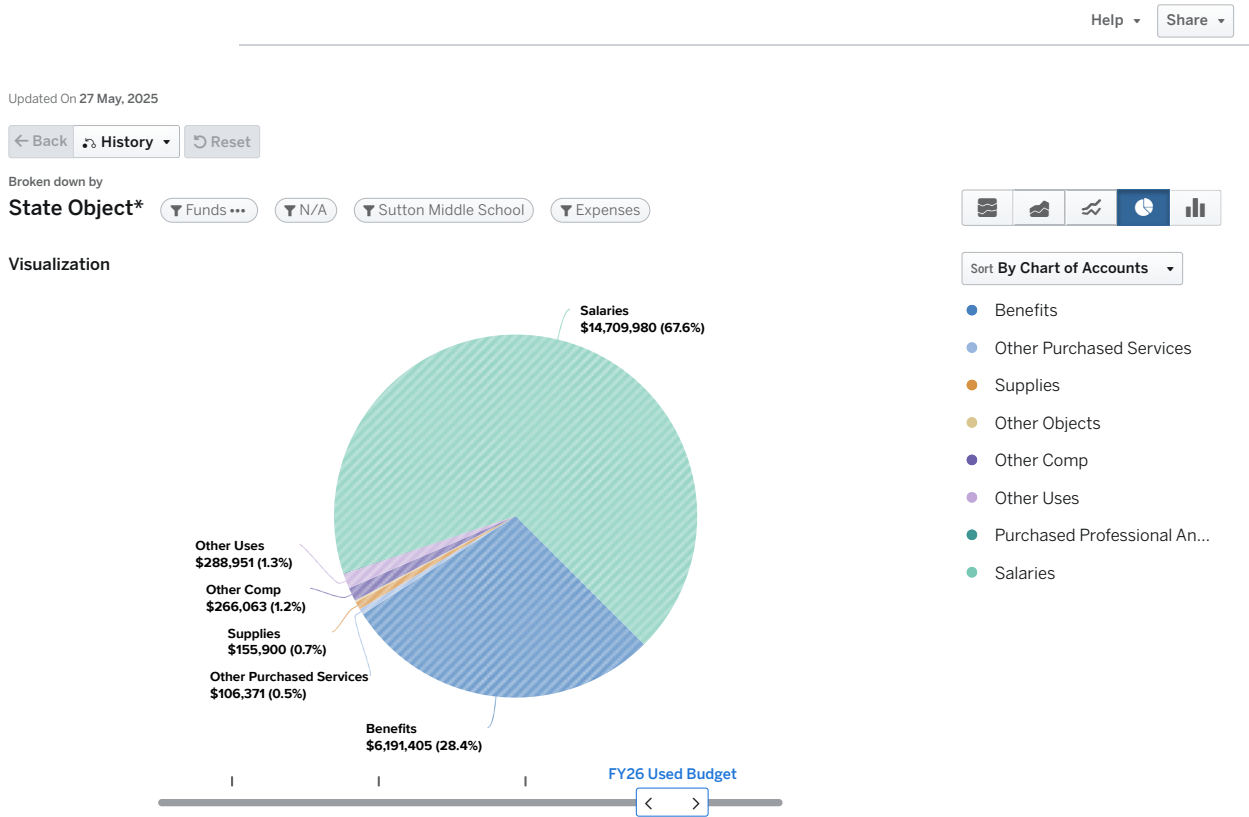
4360 Powers Ferry Rd., NW, Atlanta, GA 30327
Phone: 404-802-5600

FY25 Enrollment: 1,561
FY26 Enrollment: 2,415

FY25 Per Pupil Allocation: \$11,692
FY26 Per Pupil Allocation: \$11,862

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Sutton Middle School (3067)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$4,360	\$659,385	\$0	\$1,179,544
(1215) Remedial Education	\$3,633	\$549,487	\$0	\$655,302
(1235) Foreign Language	\$8,720	\$1,318,770	\$0	\$1,441,664
(1237) ESOL/Bilingual	\$1,357,139	\$1,098,975	\$1,310,604	\$1,389,157
(1243) Mathematics	\$7,993	\$1,208,872	\$0	\$1,441,664
(1248) Science	\$7,266	\$1,098,975	\$0	\$1,310,604
(1255) Social Science	\$7,266	\$1,098,975	\$0	\$1,310,604
(1266) Physical Ed. Elementary	\$5,086	\$769,282	\$0	\$917,423
(1268) Fine Arts	\$0	\$9,500	\$0	\$9,500
(1303) Gifted And Talented	\$1,143,064	\$1,208,872	\$0	\$1,441,664
(1505) Media Services	\$248,725	\$379,063	\$295,912	\$407,496
(1697) Signature Program	\$574,007	\$127,253	\$341,032	\$340,408
(2405) Career Education (Moe)	\$219,795	\$219,795	\$262,121	\$262,121
(1200) Classroom Instruction	\$10,120,715	\$489,025	\$15,016,375	\$662,723
(1269) Band	\$727	\$109,897	\$0	\$131,060
(1270) Orchestra	\$727	\$109,897	\$0	\$131,060
(1261) Athletics And Intramural	\$0	\$46,150	\$0	\$53,900
(6521) Safety	\$214,496	\$214,496	\$220,360	\$220,360
(6701) In-House Custodial Services	\$347,909	\$347,909	\$373,749	\$373,749
(6707) Field Program Administration	\$150,526	\$150,526	\$172,531	\$172,531
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1084) Early Intervention Program	\$424,585	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$258,579	\$0	\$217,712
(1101) School Administration	\$8,729	\$1,726,747	\$0	\$1,922,123
(1264) Visual Arts	\$1,453	\$219,795	\$0	\$262,121
(1267) Music	\$1,453	\$219,795	\$0	\$262,121
(1271) Performing Arts	\$1,453	\$219,795	\$0	\$262,121
(1511) School Improvement & Leadership Dev.	\$5,096	\$598,064	\$0	\$590,607
(1301) Exceptional Children (Moe)	\$2,889,741	\$2,834,801	\$3,178,889	\$3,178,889
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$191,022	\$191,022	\$203,823	\$246,746
(1509) Psychologists	\$124,301	\$124,301	\$149,751	\$149,751
(1510) Counseling	\$2,180	\$399,196	\$0	\$464,374
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$59,093	\$0	\$60,834	\$30,371
TOTAL	\$18,251,868	\$18,251,867	\$21,772,829	\$21,772,829

Sutton Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	5	0	5
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-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	5	0	5
1230-Teacher ELA 6-8	0	6	0	9
1235-Teacher World Language 6-8	0	12	0	11
1237-Community Liaison Bilingual	0	0	0	1
1237-Teacher ESOL	10	10	10	10

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1243-Teacher Math 6-8	0	11	0	11
1248-Teacher Science 6-8	0	10	0	10
1255-Teacher Social Studies 6-8	0	10	0	10
1264-Teacher Art 6-8	0	2	0	2
1266-Teacher Physical Ed 6-8	0	7	0	7
1267-Teacher Music 6-8	0	2	0	2
1269-Teacher Band 6-8	0	1	0	1
1270-Teacher Orchestra 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	2	0	2
1301-Lead Teacher Special Ed	3	3	3	3
1301-Paraprofessional Special Ed	10	10	8	8
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	14	14	15	15
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	11	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
1310-School Nurse RN School Funded	0	0	0	0.35
1505-Media Specialist	2	2	2	2
1505-Paraprofessional Media	0	2	0	2
1509-Psychologist	1	1	1	1
1510-Counselor Middle	0	3	0	3
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	5	0	5
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
2405-CTE Teacher	2	2	0	0
2405-Teacher CTE 6-8	0	0	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	6	6	6	6
6707-Operations Manager	0	0	1	1
6707-Site Manager	2	2	1	1
	58	168	57	170.35

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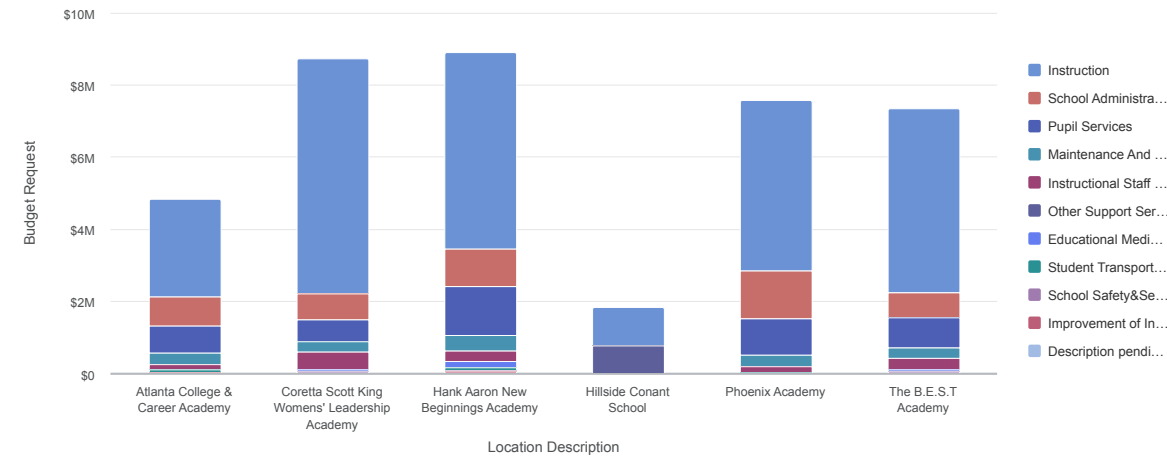
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NON-TRADITIONAL CLUSTER

FY2026



NON-TRADITIONAL CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 28, 2025, 1:55 PM

PROJECTED ENROLLMENT: 2,055

TOTAL BUDGET: \$37,316,317

Non Traditional

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Non-Traditional			
0207 - Hillside Conant School	-	67	\$0
0403 - Hank Aaron New Beginnings Academy	\$8,889,594	147	\$60,473
1410 - Coretta Scott King Womens' Leadership Academy	\$8,723,557	435	\$20,054
1411 - The B.E.S.T Academy	\$7,344,710	275	\$26,708
6096 - Phoenix Academy	\$7,829,831	558	\$14,032
6097 - Atlanta College & Career Academy	\$4,821,061	573	\$8,414
NON-TRADITIONAL TOTAL	\$37,608,752	2,055	\$18,301
CLUSTER SCHOOL BUDGET TOTAL	\$37,608,752	2,055	\$18,301

6097 ATLANTA COLLEGE & CAREER ACADEMY

FY2026
NON-TRADITIONAL CLUSTER



TASHARAH WILSON

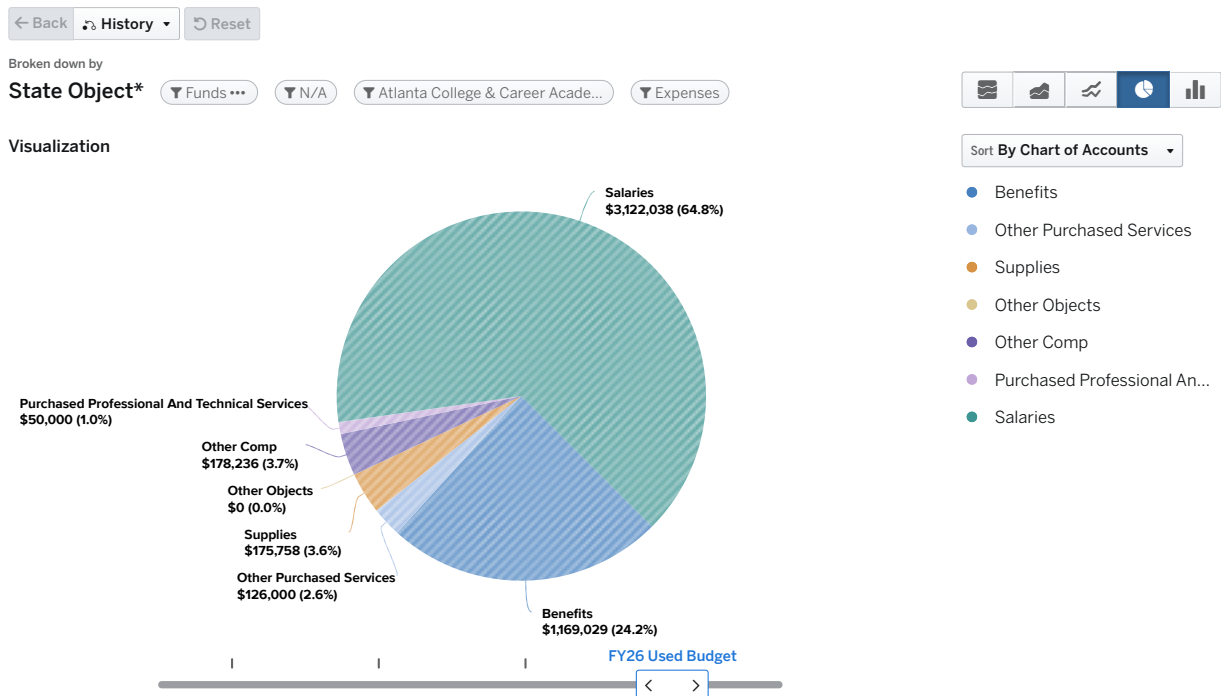
1090 Windsor St., SW, Atlanta, GA 30310
Phone: 404-802-6400

FY25 Enrollment: 488
FY26 Enrollment: 573

FY25 Per Pupil Allocation: \$9,100
FY26 Per Pupil Allocation: \$8,414

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Atlanta College & Career Academy (6097)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$54,168	\$0	\$0	\$8,000
(1237) ESOL/Bilingual	\$109,897	\$109,897	\$0	\$131,060
(1268) Fine Arts	\$0	\$0	\$0	\$23,000
(2405) Career Education (Moe)	\$1,538,565	\$1,538,565	\$0	\$1,572,725
(1200) Classroom Instruction	\$862,895	\$386,625	\$4,806,163	\$357,258
(1261) Athletics And Intramural	\$0	\$0	\$0	\$289,700
(6521) Safety	\$214,496	\$214,496	\$0	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$0	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$0	\$78,259
(1204) Substitutes School	\$0	\$83,270	\$0	\$128,611
(1101) School Administration	\$461,132	\$895,802	\$0	\$828,208
(1511) School Improvement & Leadership Dev.	\$313,834	\$339,021	\$0	\$381,233
(1301) Exceptional Children (Moe)	\$220,620	\$220,620	\$0	\$258,783
(1309) School Social Workers	\$120,002	\$120,002	\$0	\$141,848
(1310) Health	\$75,031	\$75,031	\$0	\$40,593
(1509) Psychologists	\$0	\$0	\$0	\$37,438
(1510) Counseling	\$266,131	\$266,131	\$0	\$309,582
(6620) Academics Transportation	\$12,688	\$0	\$14,898	\$0
TOTAL	\$4,440,691	\$4,440,692	\$4,821,061	\$4,821,061

Atlanta College & Career Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	1	2	1	1
1101-Principal	1	1	1	1
1101-Program Administrator	0	1	0	1
1101-School Business Manager-Annual	0	0.5	0	0.5
1101-School Clerk 211 day	0	0	1	0
1101-School Secretary	1	1	1	1
1209-Teacher 5th Grade	0	0	0	0
1237-Teacher ESOL	1	1	1	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	1	1
1301-Teacher Interrelated	1	1	1	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	0.5	0.5
1310-School Nurse RN School Funded	0	0	0	0
1509-Psychologist	0	0	0.25	0.25
1510-Counselor High	2	2	2	2
1511-College Advisor	1	0	1	0
1511-Graduation Coach	1	1	1	1
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide	2	1	2	1
1511-School Communication Liaison	0	1	0	1
2405-CTE Teacher	14	14	0	0
2405-Teacher CTE 9-12	0	0	12	12
6521-School Resource Officer	2	2	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	33.5	36	31.25	31.75

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1410 CORETTA SCOTT KING WOMEN'S LEADERSHIP ACADEMY

FY2026
NON-TRADITIONAL CLUSTER



EULONDA WASHINGTON

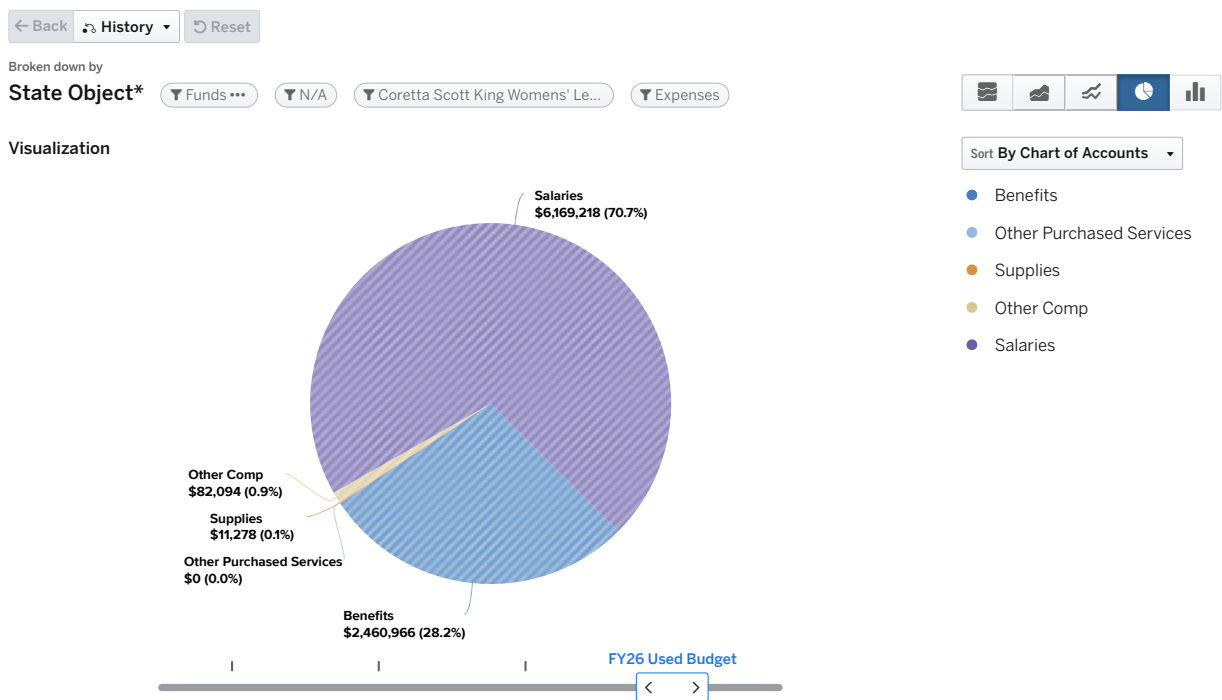
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4962

FY25 Enrollment: 348
FY26 Enrollment: 435

FY25 Per Pupil Allocation: \$24,286
FY26 Per Pupil Allocation \$20,054

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Coretta Scott King Womens' Leadershi...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$157,333	\$5,000	\$0	\$0
(1230) Reading/Language Arts	\$4,240	\$674,153	\$0	\$608,072
(1215) Remedial Education	\$329,692	\$329,692	\$380,045	\$380,045
(1235) Foreign Language	\$2,907	\$439,590	\$0	\$506,727
(1237) ESOL/Bilingual	\$43,959	\$43,959	\$88,677	\$88,677
(1243) Mathematics	\$2,180	\$329,692	\$0	\$380,045
(1248) Science	\$3,633	\$549,487	\$0	\$506,727
(1255) Social Science	\$3,270	\$494,539	\$0	\$506,727
(1266) Physical Ed. Elementary	\$1,453	\$219,795	\$0	\$316,704
(1268) Fine Arts	\$0	\$19,000	\$0	\$23,000
(1277) JROTC (Army)	\$219,795	\$219,795	\$253,363	\$253,363
(1303) Gifted And Talented	\$109,897	\$109,897	\$126,682	\$126,682
(1505) Media Services	\$61,878	\$61,878	\$147,956	\$73,978
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$329,733	\$252,506	\$200,932	\$153,347
(2405) Career Education (Moe)	\$467,064	\$467,064	\$538,397	\$538,397
(1200) Classroom Instruction	\$3,610,710	\$244,896	\$3,744,627	\$104,411
(1269) Band	\$363	\$54,949	\$0	\$63,341
(2400) Title I	\$268,697	\$0	\$259,000	\$0
(1261) Athletics And Intramural	\$146,673	\$321,473	\$0	\$217,729
(6521) Safety	\$107,248	\$107,248	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$44,559	\$44,559	\$47,136	\$47,136
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1204) Substitutes School	\$0	\$44,739	\$0	\$39,366
(1101) School Administration	\$781,574	\$837,213	\$860,546	\$741,091
(1264) Visual Arts	\$1,453	\$219,795	\$0	\$253,363
(1267) Music	\$727	\$109,897	\$0	\$126,682
(1271) Performing Arts	\$1,453	\$219,795	\$0	\$253,363
(1511) School Improvement & Leadership Dev.	\$136,198	\$168,729	\$302,681	\$351,073
(1301) Exceptional Children (Moe)	\$901,604	\$901,604	\$952,979	\$952,979
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$37,515	\$37,515	\$40,593	\$40,593
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1510) Counseling	\$266,857	\$399,196	\$309,582	\$464,374
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$9,048	\$0	\$11,310	\$0
TOTAL	\$8,451,513	\$8,451,513	\$8,723,556	\$8,723,557

Coretta Scott King Women's Leadership Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	2	2	1
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	1	0	1
1101-School Secretary	1	1	1	1
1200-Master Teacher Leader	0	0.5	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	3	3	3	3
1230-Reading Specialist	0	1	0	0
1230-Teacher ELA 6-8	0	2	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1230-Teacher ELA 9-12	0	3	0	2.8
1235-Teacher World Language 6-8	0	1	0	1
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	0.4	0.4	0.7	0.7
1243-Teacher Math 6-8	0	2	0	2
1243-Teacher Math 9-12	0	1	0	1
1248-Teacher Science 6-8	0	2	0	2
1248-Teacher Science 9-12	0	3	0	2
1255-Teacher Social Studies 6-8	0	2.5	0	2
1255-Teacher Social Studies 9-12	0	2	0	2
1261-Athletic Director High	1	1	0	0.5
1264-Teacher Art 9-12	0	2	0	2
1266-Teacher Physical Ed 9-12	0	2	0	2.5
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 6-8	0	0.5	0	0.5
1271-Teacher Performing Arts 9-12	0	2	0	2
1277-JROTC Instructor	2	2	2	2
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	1	1
1301-Teacher Interrelated	7	7	6	6
1301-Teacher Special Ed CTI	0.5	0.5	0.5	0.5
1303-Teacher Gifted	1	1	1	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	0.5	0.5	0.5	0.5
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	0.5	0.5	1	0.5
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor High	1	2	1	2
1510-Counselor Middle	1	1	1	1
1511-Graduation Coach	1	1	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 202 day	0	0	0	2
1511-Instructional Coach 211 day	0	1	1	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	2	0	1
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	4.25	4.25	0	0
2405-Teacher CTE 6-8	0	0	0	1
2405-Teacher CTE 9-12	0	0	4.25	3.25
6521-School Resource Officer	1	1	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	38.4	73.9	36.2	66

403 HANK AARON NEW BEGINNINGS ACADEMY

FY2026
NON-TRADITIONAL CLUSTER



ZAWADASKI ROBINSON

2930 Forrest Hills Dr.; Atlanta, GA 30315
Phone: 404-802-6950

FY25 Enrollment: 206
FY26 Enrollment: 147

FY25 Per Pupil Allocation: \$37,915
FY26 Per Pupil Allocation: \$60,473

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT

Back History Reset

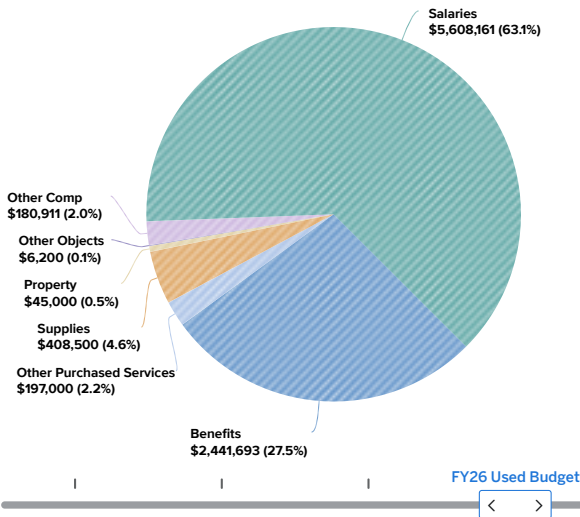
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ate Object* Funds N/A Hank Aaron New Beginnings Ac... Expenses

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Bar Line Area Pie Table

Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Property
- Other Objects
- Other Comp
- Salaries



Expenses by Program: Hank Aaron New Beginnings Academy (0...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Textbooks	\$23,106	\$0	\$0	\$8,000
Reading/Language Arts	\$5,086	\$745,158	\$0	\$633,409
Remedial Education	\$107,178	\$212,902	\$0	\$253,363
ESOL/Bilingual	\$42,580	\$42,580	\$0	\$25,336
Mathematics	\$4,360	\$638,707	\$0	\$633,409
Science	\$4,360	\$638,707	\$0	\$760,090
Social Science	\$5,086	\$745,158	\$0	\$760,090
Physical Ed. Elementary	\$2,180	\$319,353	\$0	\$253,363
Media Services	\$123,755	\$123,755	\$0	\$157,956
Classroom Instruction	\$2,955,999	\$33,180	\$8,112,984	\$695,378
Title I	\$181,383	\$0	\$113,925	\$0
Title I-A, School Improvement	\$75,000	\$0	\$0	\$0
Safety	\$214,496	\$217,736	\$0	\$220,360
In-House Custodial Services	\$115,970	\$115,970	\$0	\$124,583
Field Program Administration	\$89,119	\$89,119	\$0	\$94,272
School Security Grant	\$0	\$0	\$45,000	\$45,000
Extended Learning	\$696,168	\$0	\$613,864	\$186,513
Non-Academic	\$0	\$0	\$0	\$423,321
Substitutes School	\$17,640	\$17,640	\$0	\$148,982
School Administration	\$782,301	\$945,718	\$0	\$1,084,522
School Improvement & Leadership Dev.	\$1,124,179	\$1,127,430	\$0	\$938,277
Exceptional Children (Moe)	\$881,260	\$881,260	\$0	\$1,023,442
School Social Workers	\$120,002	\$249,401	\$0	\$0
Health	\$24,165	\$75,031	\$0	\$81,186
Psychologists	\$74,581	\$74,581	\$0	\$37,438
Counseling	\$133,792	\$266,131	\$0	\$154,791
Student Programs And Services	\$1,334	\$250,919	\$0	\$146,513
Academics Transportation	\$5,356	\$0	\$3,822	\$0
TOTAL	\$7,810,435	\$7,810,435	\$8,889,594	\$8,889,594

Hank Aaron New Beginnings Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	3	1	3
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
1200-Master Teacher Leader	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	1	2	1	2
1230-Teacher ELA 6-8	0	4	0	2
1230-Teacher ELA 9-12	0	3	0	3
1237-Teacher ESOL	0.4	0.4	0.2	0.2
1243-Teacher Math 6-8	0	3	0	2
1243-Teacher Math 9-12	0	3	0	3
1248-Teacher Science 6-8	0	3	0	2
1248-Teacher Science 9-12	0	3	0	4
1255-Teacher Social Studies 6-8	0	3	0	3
1255-Teacher Social Studies 9-12	0	4	0	3
1266-Teacher Physical Ed 6-8	0	3	0	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	3	3	1	1
1301-Speech Language Pathologist	0.2	0.2	0.2	0.2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Teacher Interrelated	6	6	6	6
1301-Teacher Special Ed CTI	0	0	0.25	0.25
1309-Social Worker	1	1	1	0
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.6	0.6	0.25	0.25
1510-Counselor High	0.5	2	1	1
1510-Counselor Middle	0.5	0	1	0
1511-Graduation Coach	1	0	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 day	0	2	0	1
1511-Non Instructional Aide	17	16	17	13
1511-Parent Liaison	0	1	0	1
1511-Specialist Behavior 202 days	1	0	1	0
1598-Board Certified Behavior Analyst	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Board Certified Behavior Analyst	0	0	0	1
1622-Turnaround Counselor	0	0	0	1
1622-Turnaround Social Worker	0	0	0	1
6521-School Resource Officer	2	2	2	2
6701-Custodian	2	2	2	2
6707-Operations Manager	1	1	1	1
	47.2	80.2	44.9	70.9

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207 HILLSIDE CONANT SCHOOL

FY2026
NON-TRADITIONAL CLUSTER



CHRISTINA KENNEDY

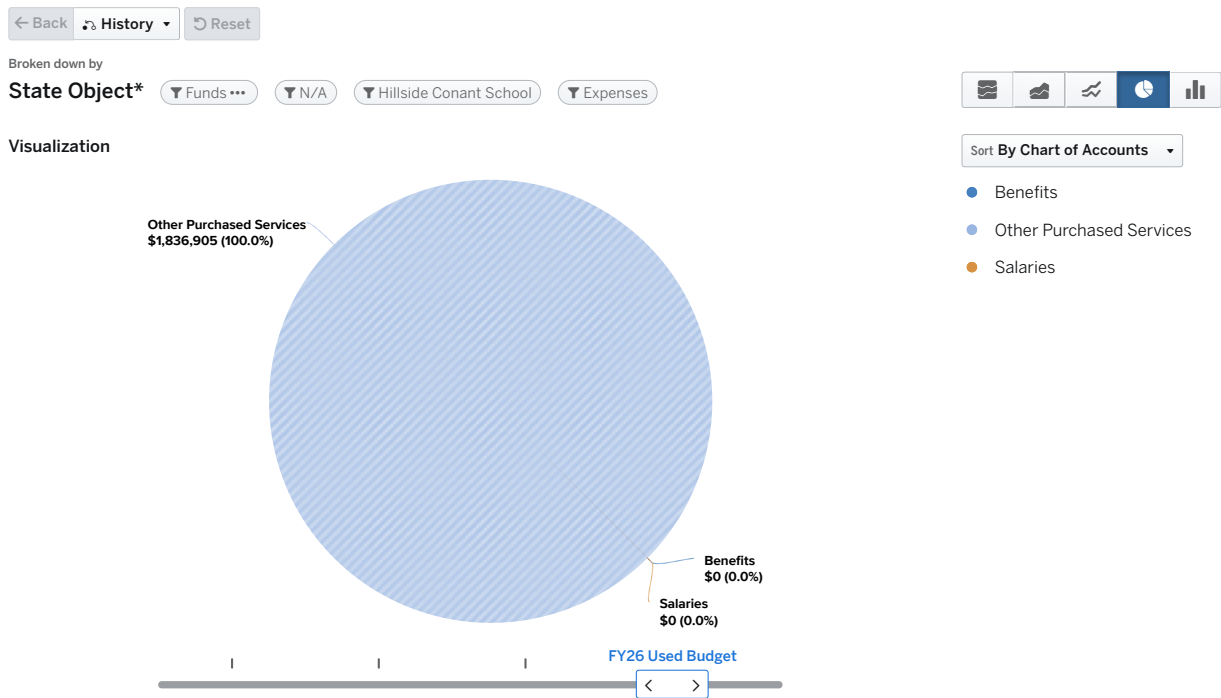
690 Courtenay Drive, N.E. Atlanta, GA
Phone: 404-724-2536

FY25 Enrollment: 66
FY26 Enrollment:

FY25 Per Pupil Allocation: \$23,618
FY26 Per Pupil Allocation: \$

Title I Status:

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Exceptional Children (Moe)	\$0	\$65,077	\$0	\$0
Residential Facilities (Moe)	\$0	\$859,144	\$0	\$1,073,122
Residential Treatment Center	\$0	\$634,570	\$0	\$763,783
TOTAL	\$0	\$1,558,791	\$0	\$1,836,905

Hillside Conant School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1301-Lead Teacher Special Ed	0.5	0	0	0
	0.5	0	0	0

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6096 PHOENIX ACADEMY

FY2026
NON-TRADITIONAL CLUSTER



YUSUF MUHAMMAD

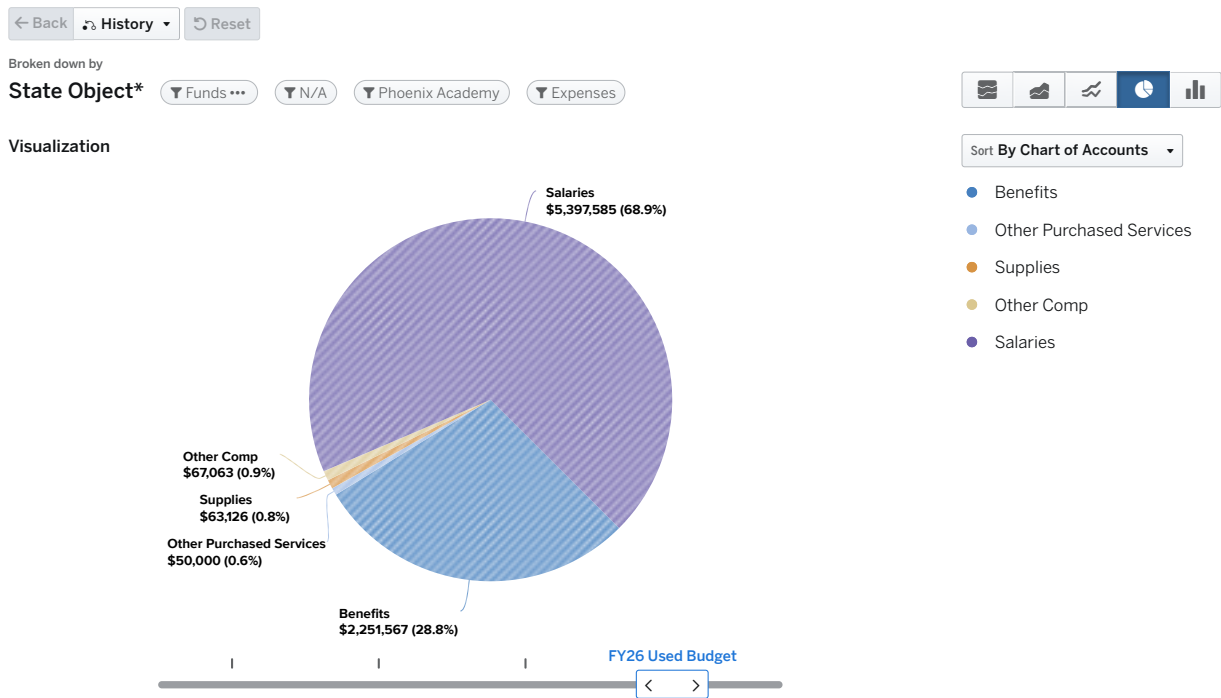
256 Clifton Street., SE; Atlanta, GA 30317
Phone: 404-802-5800

FY25 Enrollment: 400
FY26 Enrollment: 558

FY25 Per Pupil Allocation: \$15,690
FY26 Per Pupil Allocation: \$13,579

Title I Status: No

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Phoenix Academy (6096)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$44,400	\$0	\$0	\$0
(1230) Reading/Language Arts	\$2,180	\$329,692	\$0	\$524,242
(1215) Remedial Education	\$109,171	\$0	\$131,060	\$0
(1235) Foreign Language	\$727	\$109,897	\$0	\$131,060
(1237) ESOL/Bilingual	\$109,897	\$109,897	\$131,060	\$131,060
(1243) Mathematics	\$4,360	\$659,385	\$0	\$655,302
(1248) Science	\$2,907	\$439,590	\$0	\$393,181
(1255) Social Science	\$2,180	\$329,692	\$0	\$393,181
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$131,060
(2405) Career Education (Moe)	\$109,897	\$109,897	\$131,060	\$131,060
(1200) Classroom Instruction	\$2,537,213	\$283,354	\$3,396,778	\$467,212
(6521) Safety	\$214,496	\$214,496	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$89,119	\$89,119	\$94,272	\$94,272
(1204) Substitutes School	\$4,903	\$9,806	\$0	\$68,035
(1101) School Administration	\$801,906	\$1,091,171	\$860,546	\$1,334,441
(1271) Performing Arts	\$0	\$0	\$0	\$490
(1511) School Improvement & Leadership Dev.	\$389,711	\$404,877	\$425,814	\$563,828
(1301) Exceptional Children (Moe)	\$1,107,118	\$1,107,118	\$1,656,616	\$1,656,615
(1309) School Social Workers	\$240,004	\$240,004	\$283,697	\$283,697
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$62,151	\$62,151	\$37,438	\$37,438
(1510) Counseling	\$199,961	\$266,131	\$309,582	\$329,742
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$10,400	\$0	\$14,508	\$0
TOTAL	\$6,275,995	\$6,322,802	\$7,829,831	\$7,829,831

Phoenix Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	3	2	3
1101-Bookkeeper	0	1	0	1
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Clerk 211 day	2	1	1	3
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	1	1	1	1
1200-Paraprofessional	0	2	0	3
1200-Teacher Pre K	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	1	0	1	0
1230-Teacher ELA 9-12	0	4	0	4
1235-Teacher World Language 9-12	0	1	0	1
1237-Teacher ESOL	0.5	0.5	1	1
1243-Teacher Math 9-12	0	6	0	5
1248-Teacher Science 9-12	0	4	0	3
1255-Teacher Social Studies 9-12	0	3	0	3
1266-Teacher Physical Ed 9-12	0	1	0	1
1301-Lead Teacher Special Ed	1	1	2	2
1301-Paraprofessional Special Ed	4	4	1	1
1301-Teacher Interrelated	6	6	8	8
1301-Teacher Special Ed CTI	0.25	0.25	0.25	0.25
1309-Social Worker	2	2	2	2
1310-School Nurse RN	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1310-School Nurse RN School Funded	0	0	0	0
1509-Psychologist	0.5	0.5	0.25	0.25
1510-Counselor High	1.5	2	1	2
1510-Counselor Middle	0	0	1	0
1511-Graduation Coach	1	2	1	3
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 day	0	1	0	1
1511-Non Instructional Aide	5	1	5	2
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 9-12	0	0	1	1
6521-School Resource Officer	2	2	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	1	1	1	1
	37.75	59.25	36.5	61.5

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1411 THE B.E.S.T. ACADEMY

FY2026
NON-TRADITIONAL CLUSTER



ROBERT WILLIAMS

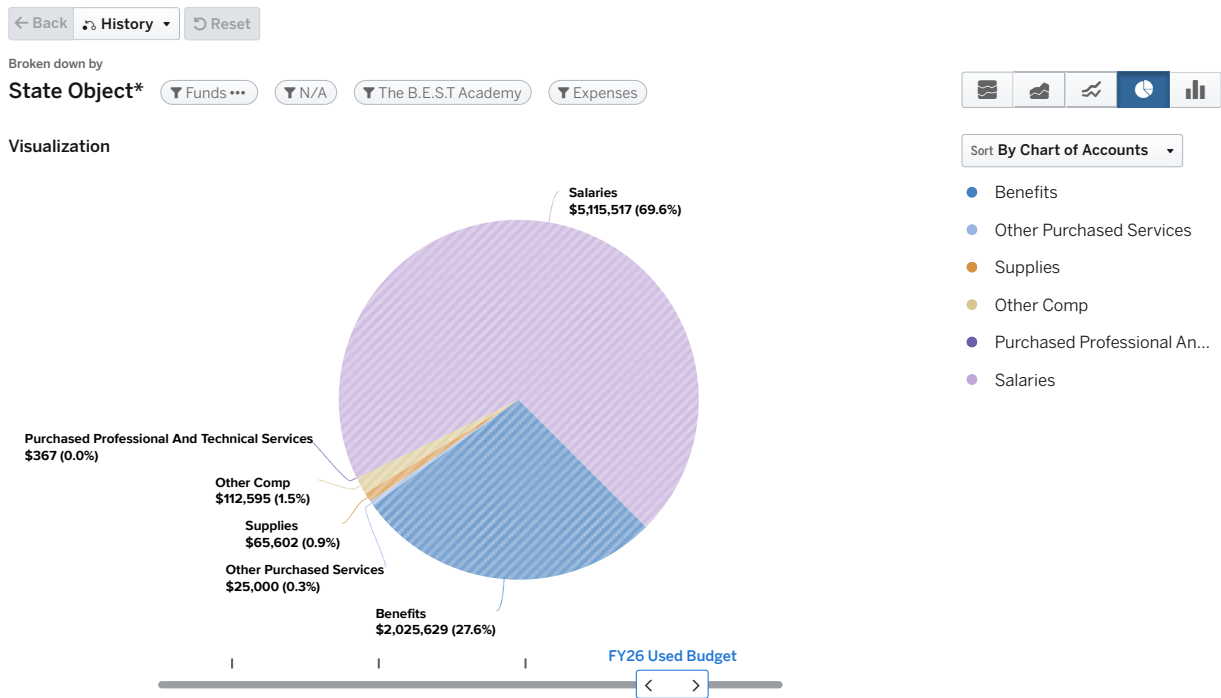
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4950

FY25 Enrollment: 238
FY26 Enrollment: 275

FY25 Per Pupil Allocation: \$27,850
FY26 Per Pupil Allocation: \$26,708

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: The B.E.S.T Academy (1411)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$26,878	\$0	\$0	\$0
(1230) Reading/Language Arts	\$2,907	\$439,590	\$0	\$506,727
(1215) Remedial Education	\$219,795	\$219,795	\$253,363	\$253,363
(1235) Foreign Language	\$727	\$109,897	\$0	\$126,682
(1237) ESOL/Bilingual	\$21,979	\$21,979	\$38,005	\$38,005
(1243) Mathematics	\$2,907	\$439,590	\$0	\$380,045
(1248) Science	\$2,180	\$329,692	\$0	\$253,363
(1255) Social Science	\$2,180	\$329,692	\$0	\$380,045
(1266) Physical Ed. Elementary	\$1,453	\$219,795	\$0	\$316,704
(1268) Fine Arts	\$0	\$0	\$0	\$12,500
(1277) JROTC (Army)	\$219,795	\$219,795	\$253,363	\$253,363
(1303) Gifted And Talented	\$111,351	\$329,692	\$126,682	\$380,045
(1505) Media Services	\$61,878	\$61,878	\$73,978	\$73,978
(1646) Learning Technologies	\$132,869	\$264,284	\$0	\$0
(1697) Signature Program	\$309,407	\$126,253	\$189,432	\$173,684
(2405) Career Education (Moe)	\$247,269	\$247,269	\$285,034	\$285,034
(1200) Classroom Instruction	\$2,619,680	\$106,472	\$2,922,252	\$348,247
(1269) Band	\$363	\$54,949	\$0	\$63,341
(2400) Title I	\$191,162	\$0	\$181,300	\$0
(1261) Athletics And Intramural	\$146,673	\$294,223	\$0	\$277,929
(6521) Safety	\$107,248	\$107,248	\$110,180	\$121,338
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$44,559	\$44,559	\$47,136	\$47,136
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1204) Substitutes School	\$0	\$16,106	\$0	\$63,531
(1101) School Administration	\$783,395	\$1,037,623	\$682,255	\$679,814
(1264) Visual Arts	\$0	\$48,544	\$0	\$47,850
(1511) School Improvement & Leadership Dev.	\$138,139	\$398,223	\$302,681	\$418,030
(1301) Exceptional Children (Moe)	\$723,500	\$723,500	\$1,172,854	\$1,172,854
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$37,515	\$37,515	\$40,593	\$40,593
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1510) Counseling	\$199,235	\$133,065	\$309,582	\$208,383
(1598) Student Programs And Services	\$0	\$0	\$0	\$73,256
(6620) Academics Transportation	\$6,188	\$0	\$7,150	\$0
TOTAL	\$6,628,279	\$6,628,279	\$7,344,710	\$7,344,710

The B.E.S.T Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	2	2	1	1
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Clerk 202 day	0	0	0	1
1101-School Clerk 211 day	1	3	1	0
1101-School Secretary	1	1	1	1
1200-AUTR Resident Teacher (Relay)	0	1	0	0
1200-Master Teacher Leader	0	0	0	1
1200-Paraprofessional	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	2	2	2	2
1230-Teacher ELA 6-8	0	3	0	3
1230-Teacher ELA 9-12	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 9-12	0	1	0	1
1237-Teacher ESOL	0.2	0.2	0.3	0.3
1243-Teacher Math 6-8	0	3	0	3
1243-Teacher Math 9-12	0	1	0	0
1248-Teacher Science 6-8	0	2	0	2
1248-Teacher Science 9-12	0	1	0	0
1255-Teacher Social Studies 6-8	0	1	0	1
1255-Teacher Social Studies 9-12	0	2	0	2
1261-Athletic Director High	1	1	0	0.5
1266-Teacher Physical Ed 6-8	0	1	0	1
1266-Teacher Physical Ed 9-12	0	1	0	1.5
1269-Teacher Band 6-8	0	0.5	0	0.5
1277-JROTC Instructor	2	2	2	2
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	2	2
1301-Speech Language Pathologist	0.3	0.3	0.3	0.3
1301-Teacher Interrelated	5	5	7	7
1301-Teacher Special Ed CTI	0.5	0.5	0.5	0.5
1303-Teacher Gifted	1	3	1	3
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	0.5	0.5	0.5	0.5
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	0.5	0.5	0.5	0.5
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor High	1	0.5	1	0.5
1510-Counselor Middle	0.5	0.5	1	0.5
1511-Graduation Coach	1	0	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 day	0	2	1	1
1511-Non Instructional Aide	0	1	0	1
1511-Parent Liaison	0	1	0	0.5
1511-Specialist Behavior 211 days	0	0	0	1
1598-Specialist SST Intervention	0	0	0	0.5
1646-Instructional Technology Specialist	1	1	0	0
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.2
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	2.25	2.25	0	0
2405-Teacher CTE 9-12	0	0	2.25	2.25
6521-Non Instructional Aide Security School Funded	0	0	0	0.2
6521-School Resource Officer	1	1	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	33	60	33.6	56.3

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SOUTH ATLANTA CLUSTER

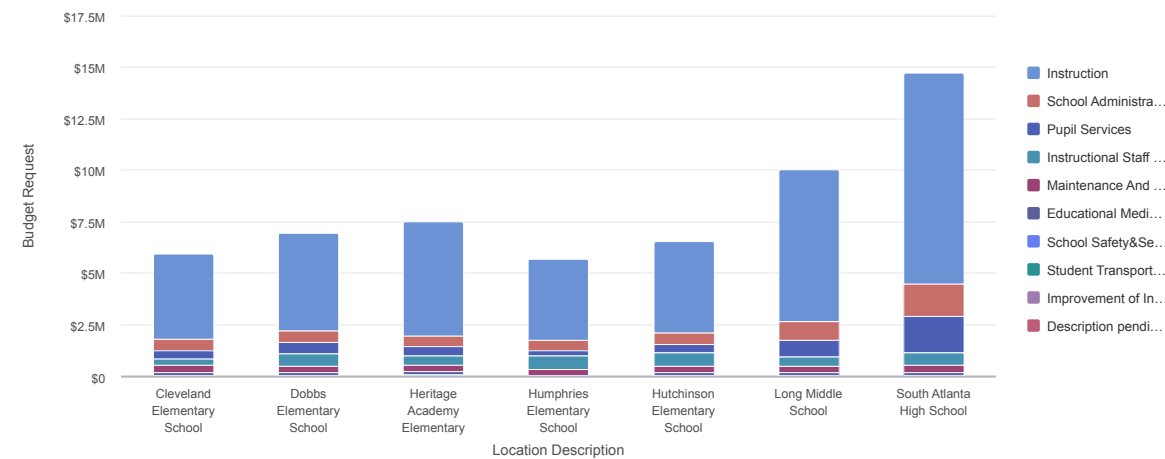
FY2026



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.

S. ATLANTA CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 24, 2025, 6:31 PM

PROJECTED ENROLLMENT: 2,942

TOTAL BUDGET: \$57,335,652

S Atlanta

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
S Atlanta			
0103 - Heritage Academy Elementary	\$7,483,660	360	\$20,788
0104 - Dobbs Elementary School	\$6,969,326	309	\$22,554
0173 - Long Middle School	\$10,014,320	613	\$16,337
1063 - Hutchinson Elementary School	\$6,543,927	265	\$24,694
1412 - South Atlanta High School	\$14,706,156	959	\$15,335
4056 - Cleveland Elementary School	\$5,921,694	227	\$26,087
5562 - Humphries Elementary School	\$5,696,568	209	\$27,256
S ATLANTA TOTAL	\$57,335,652	2,942	\$19,489
CLUSTER SCHOOL BUDGET TOTAL	\$57,335,652	2,942	\$19,489

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4056 CLEVELAND ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER



ENRIQUE RALLS

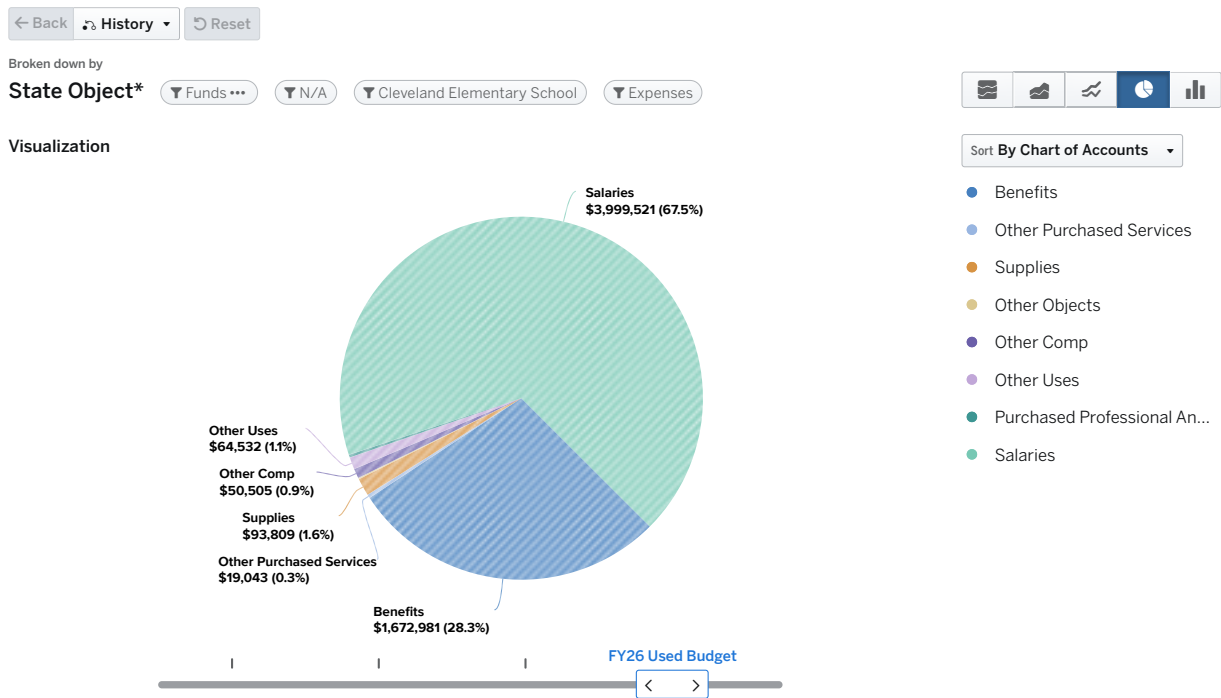
2672 Old Hapeville Rd, SW Atlanta, GA 30314
Phone: 404-802-8400

FY25 Enrollment: 230
FY26 Enrollment: 227

FY25 Per Pupil Allocation: \$23,265
FY26 Per Pupil Allocation: \$26,087

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Cleveland Elementary School (4056)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$0
(1235) Foreign Language	\$363	\$53,226	\$0	\$63,341
(1237) ESOL/Bilingual	\$92,651	\$74,516	\$101,345	\$101,345
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$45,479	\$53,226	\$0	\$63,341
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$158,956
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$307,807	\$126,253	\$184,632	\$133,068
(1200) Classroom Instruction	\$2,430,490	\$260,152	\$3,231,005	\$207,002
(1205) Classroom Instruction Grade 1	\$1,453	\$212,902	\$0	\$253,363
(1206) Classroom Instruction Grade 2	\$1,453	\$212,902	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$1,453	\$212,902	\$0	\$253,363
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$1,453	\$212,902	\$0	\$253,363
(1269) Band	\$145	\$21,290	\$0	\$25,336
(2400) Title I	\$187,152	\$0	\$158,900	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$1,334	\$157,227	\$0	\$126,682
(1084) Early Intervention Program	\$366,224	\$319,353	\$0	\$253,363
(1204) Substitutes School	\$0	\$10,957	\$0	\$51,237
(1101) School Administration	\$2,667	\$501,180	\$0	\$548,201
(1264) Visual Arts	\$363	\$53,226	\$0	\$63,341
(1267) Music	\$581	\$85,161	\$0	\$101,345
(1511) School Improvement & Leadership Dev.	\$1,453	\$266,533	\$0	\$311,649
(1301) Exceptional Children (Moe)	\$1,073,040	\$1,116,792	\$1,314,985	\$1,391,758
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$49,720	\$49,720	\$37,438	\$37,438
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$8,707	\$0	\$8,431	\$8,431
TOTAL	\$5,350,934	\$5,350,934	\$5,921,694	\$5,921,694

Cleveland Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	1	0	0
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
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	2	0	0
1202-Paraprofessional Kindergarten	0	1	0	0
1202-Teacher Kindergarten	0	1	0	1
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	0.7	0.7	0.8	0.8
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.8	0	0.8
1269-Teacher Band 1-5	0	0.2	0	0.2
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	5	5
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Speech Language Pathologist	0.6	0.6	0.6	0.6
1301-Teacher Interrelated	5	5	5	5
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.4	0.4	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Stem Lab Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21.2	51.2	22.15	47.15

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0104 DOBBS ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER



TIFFANY RAGIN

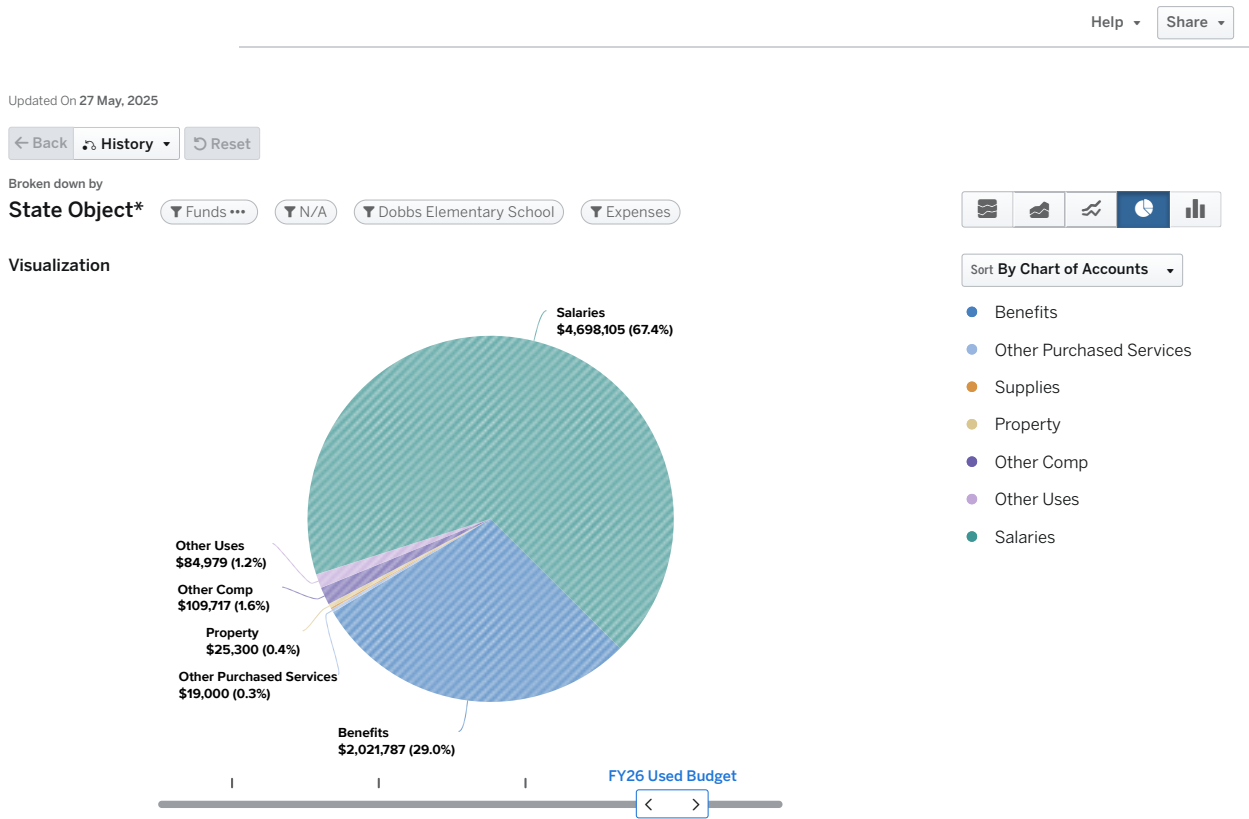
2025 Jonesboro Rd, SE Atlanta, GA 30315
Phone: 404-802-8050

FY25 Enrollment: 285
FY26 Enrollment: 309

FY25 Per Pupil Allocation: \$21,551
FY26 Per Pupil Allocation: \$22,554

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Dobbs Elementary School (0104)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$0	\$0	\$0	\$63,341
(1237) ESOL/Bilingual	\$90,518	\$74,516	\$88,677	\$88,677
(1243) Mathematics	\$0	\$0	\$0	\$126,682
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$53,570	\$53,226	\$0	\$63,341
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$147,956
(1697) Signature Program	\$239,287	\$126,253	\$192,832	\$148,347
(1200) Classroom Instruction	\$2,804,810	\$317,890	\$4,243,938	\$252,599
(1205) Classroom Instruction Grade 1	\$2,907	\$425,804	\$0	\$380,045
(1206) Classroom Instruction Grade 2	\$2,907	\$425,804	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$1,453	\$212,902	\$0	\$380,045
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$1,453	\$212,902	\$0	\$380,045
(2400) Title I	\$253,584	\$0	\$238,700	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$503,514	\$526,211	\$284,488	\$311,649
(1202) Kindergarten Systemwide	\$2,787	\$370,129	\$0	\$380,045
(1084) Early Intervention Program	\$742,559	\$479,030	\$0	\$570,068
(1204) Substitutes School	\$0	\$25,191	\$0	\$57,055
(1101) School Administration	\$3,274	\$635,997	\$0	\$557,142
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$607	\$52,478	\$0	\$112,954
(1301) Exceptional Children (Moe)	\$750,574	\$741,239	\$986,819	\$986,819
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$10,789	\$0	\$11,476	\$0
TOTAL	\$6,141,922	\$6,141,922	\$6,969,326	\$6,969,326

Dobbs Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	2.5	0	2.5
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	0
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	1	0	0
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	4	0	2
1207-Teacher 3rd Grade	0	2	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	0	0.5
1237-Teacher ESOL	0.7	0.7	0.7	0.7
1243-Teacher Math K-5	0	0	0	1
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	3	3	5	5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Non Instructional Aide	0	0	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Math (K-5) Teacher	0	1	0	0
1618-Turnaround Paraprofessional	0	1	0	0
1618-Turnaround Reading (K-5) Teacher	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.45	59.45	19.45	56.95

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0103 HERITAGE ACADEMY ELEMENTARY

FY2026
S. ATLANTA CLUSTER



TRENNIS HARVEY

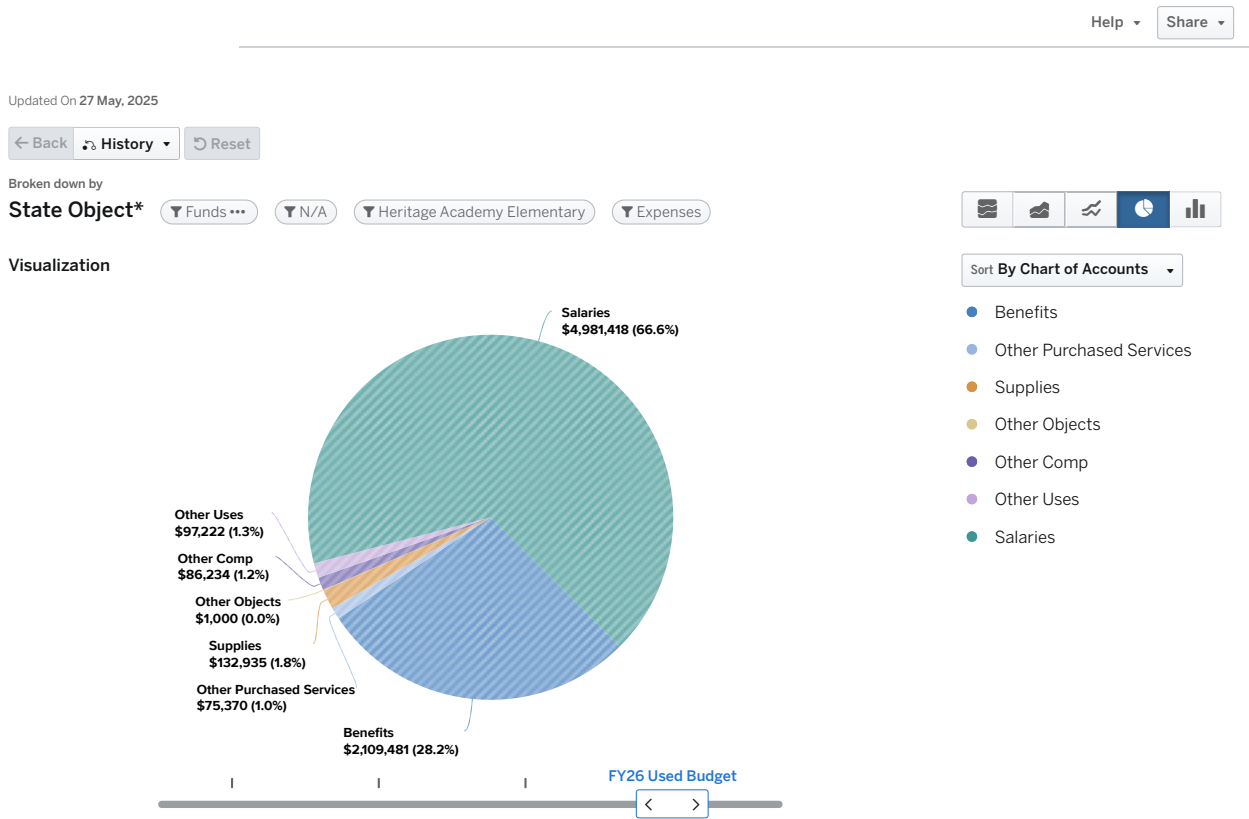
2600 Jolly Rd, Atlanta, GA 30349
Phone: (470) 254-8144

FY25 Enrollment: 404
FY26 Enrollment: 360

FY25 Per Pupil Allocation: \$16,942
FY26 Per Pupil Allocation \$20,788

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Heritage Academy Elementary (0103)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$727	\$106,451	\$0	\$126,682
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$106,451	\$0	\$126,682
(1237) ESOL/Bilingual	\$24,491	\$21,290	\$38,005	\$38,005
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$77,438	\$106,451	\$0	\$126,682
(1505) Media Services	\$123,755	\$131,755	\$147,956	\$152,956
(1697) Signature Program	\$257,137	\$133,253	\$197,932	\$167,347
(1200) Classroom Instruction	\$3,565,878	\$465,657	\$4,855,299	\$298,530
(1205) Classroom Instruction Grade 1	\$2,907	\$425,804	\$0	\$380,045
(1206) Classroom Instruction Grade 2	\$3,633	\$532,255	\$0	\$506,727
(1207) Classroom Instruction Grade 3	\$2,907	\$425,804	\$0	\$506,727
(1208) Classroom Instruction Grade 4	\$2,907	\$425,804	\$0	\$506,727
(1209) Classroom Instruction Grade 5	\$2,907	\$425,804	\$0	\$380,045
(2400) Title I	\$344,276	\$0	\$271,250	\$0
(1261) Athletics And Intramural	\$0	\$2,250	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$0	\$0	\$203,895	\$202,931
(1202) Kindergarten Systemwide	\$2,667	\$314,455	\$0	\$364,947
(1084) Early Intervention Program	\$931,893	\$319,353	\$0	\$380,045
(1204) Substitutes School	\$0	\$88,192	\$0	\$66,064
(1101) School Administration	\$2,249	\$506,077	\$0	\$526,878
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$0	\$0	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$2,060	\$317,011	\$0	\$21,420
(1301) Exceptional Children (Moe)	\$898,411	\$940,296	\$981,515	\$1,135,061
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$62,151	\$62,151	\$37,438	\$37,438
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$15,294	\$0	\$13,370	\$13,370
TOTAL	\$6,844,730	\$6,844,731	\$7,483,660	\$7,483,660

Heritage Academy Elementary FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP Kindergarten	0	1	0	1
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-Paraprofessional	0	2	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	5	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	4	0	3
1230-Teacher Reading K-5	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.2	0.2	0.3	0.3
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	4	4
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	1
1301-Speech Language Pathologist	0.4	0.4	0.4	0.4
1301-Teacher Interrelated	6	6	4	4
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed Preschool	0	0	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.6	64.1	18.45	59.45

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5562 HUMPRHIES ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER



JARON TRIMBLE

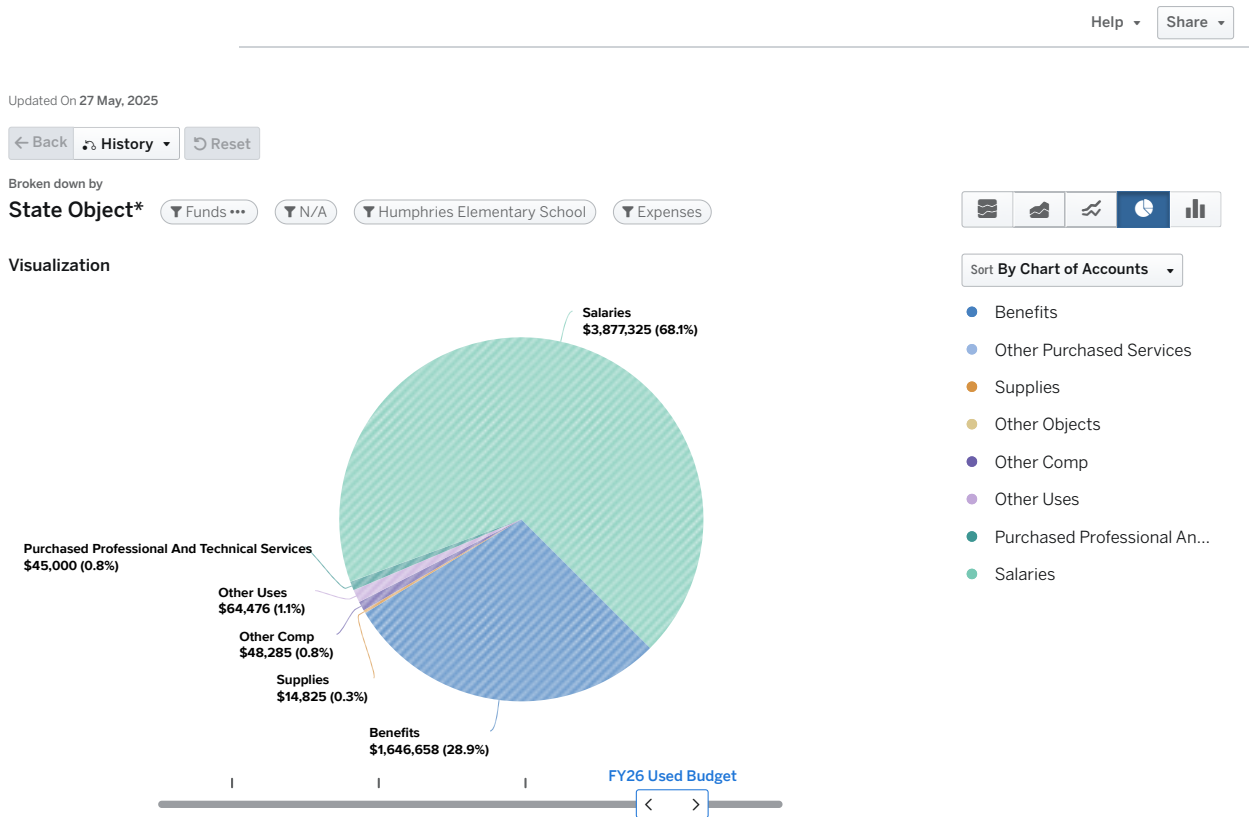
3029 Humphries Dr.; Atlanta, GA 30354
Phone: 404-802-8750

FY25 Enrollment: 245
FY26 Enrollment: 209

FY25 Per Pupil Allocation: \$21,556
FY26 Per Pupil Allocation: \$27,256

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Humphries Elementary School (5562)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$363	\$53,226	\$0	\$63,341
(1237) ESOL/Bilingual	\$94,785	\$74,516	\$88,677	\$88,677
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$45,739	\$0	\$0	\$0
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$0
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$234,501	\$230,205	\$182,832	\$204,139
(1200) Classroom Instruction	\$2,510,751	\$475,180	\$3,226,276	\$433,948
(1205) Classroom Instruction Grade 1	\$1,453	\$212,902	\$0	\$253,363
(1206) Classroom Instruction Grade 2	\$1,453	\$212,902	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$1,453	\$212,902	\$0	\$253,363
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$2,180	\$319,353	\$0	\$253,363
(1269) Band	\$145	\$21,290	\$0	\$0
(2400) Title I	\$210,440	\$0	\$166,625	\$0
(1261) Athletics And Intramural	\$0	\$6,000	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$2,667	\$314,455	\$0	\$364,947
(1084) Early Intervention Program	\$448,781	\$106,451	\$0	\$126,682
(1204) Substitutes School	\$0	\$9,473	\$0	\$48,985
(1101) School Administration	\$2,667	\$475,413	\$0	\$502,789
(1264) Visual Arts	\$363	\$53,226	\$0	\$63,341
(1267) Music	\$363	\$53,226	\$0	\$63,341
(1511) School Improvement & Leadership Dev.	\$1,453	\$295,270	\$0	\$311,649
(1301) Exceptional Children (Moe)	\$905,057	\$898,389	\$1,064,562	\$1,064,562
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(6620) Academics Transportation	\$9,275	\$0	\$7,762	\$0
TOTAL	\$5,281,302	\$5,281,302	\$5,696,568	\$5,696,568

Humphries Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	2
1200-Paraprofessional	0	2	0	1
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	3	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	0.7	0.7	0.7	0.7
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1269-Teacher Band 1-5	0	0.2	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	3	3
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	2	2	3	3
1301-Teacher Special Ed MOID	2	2	2	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Paraprofessional	0	2	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.95	51.65	19.2	46.7

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1063 HUTCHINSON ELEMENTARY SCHOOL

FY2026
S. ATLANTA CLUSTER



MELISSA ST. JOY

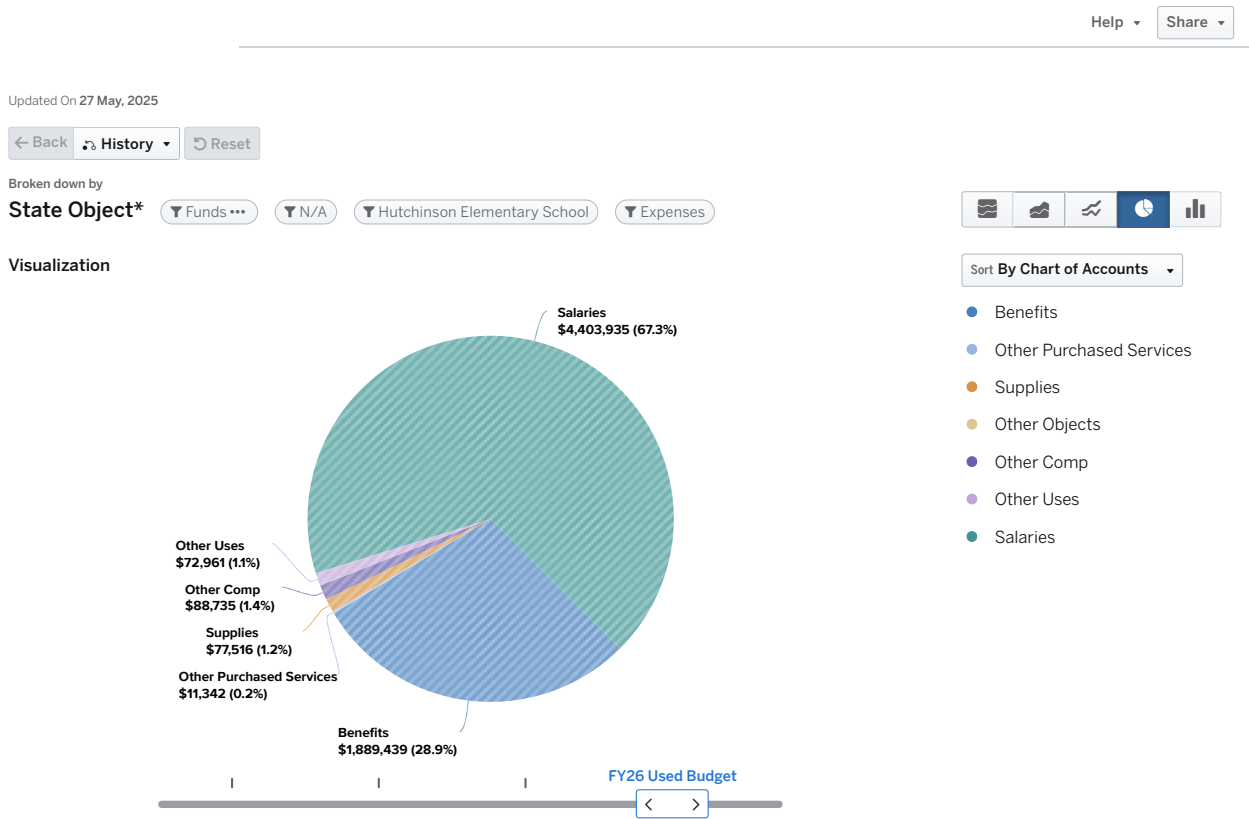
650 Cleveland Ave., SW; Atlanta, GA 30315
Phone: 404-802-7650

FY24 Enrollment: 249
FY25 Enrollment: 256

FY24 Per Pupil Allocation: \$19,079
FY25 Per Pupil Allocation: \$19,890

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Hutchinson Elementary School (1063)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$363	\$53,226	\$0	\$63,341
(1237) ESOL/Bilingual	\$176,791	\$138,386	\$253,363	\$253,363
(1248) Science	\$0	\$0	\$0	\$126,682
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$50,498	\$53,226	\$0	\$63,341
(1505) Media Services	\$123,755	\$124,755	\$147,956	\$147,956
(1697) Signature Program	\$233,587	\$128,953	\$188,432	\$169,924
(1200) Classroom Instruction	\$2,588,322	\$214,492	\$3,647,813	\$124,377
(1205) Classroom Instruction Grade 1	\$2,180	\$319,353	\$0	\$380,045
(1206) Classroom Instruction Grade 2	\$1,453	\$212,902	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$2,180	\$319,353	\$0	\$253,363
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$380,045
(1209) Classroom Instruction Grade 5	\$2,180	\$319,353	\$0	\$253,363
(2400) Title I	\$221,886	\$0	\$182,700	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$0	\$0	\$534,571	\$530,780
(1202) Kindergarten Systemwide	\$3,274	\$365,231	\$0	\$364,947
(1084) Early Intervention Program	\$369,645	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$14,221	\$0	\$49,548
(1101) School Administration	\$2,667	\$472,977	\$0	\$521,878
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$1,453	\$277,279	\$0	\$337,168
(1301) Exceptional Children (Moe)	\$748,433	\$739,632	\$804,810	\$804,810
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$9,691	\$0	\$9,842	\$9,842
TOTAL	\$5,091,933	\$5,091,933	\$6,543,927	\$6,543,927

Hutchinson Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
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-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	3	0	2
1208-Teacher 4th Grade	0	2	0	3
1209-Teacher 5th Grade	0	3	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	1.3	1.3	2	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1248-Teacher Science K-5	0	0	0	1
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Speech Language Pathologist	0.5	0.5	0	0
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	2	0	2
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Paraprofessional	0	0	0	4
1618-Turnaround Reading (K-5) Teacher	0	0	0	2
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.55	49.55	18.75	54.75

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0173 LONG MIDDLE SCHOOL

FY2026
S. ATLANTA CLUSTER



CARLA MCCALL

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

FY25 Enrollment: 626
FY26 Enrollment: 6613

FY25 Per Pupil Allocation: \$14,927
FY26 Per Pupil Allocation: \$16,337

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT

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Updated On 27 May, 2025

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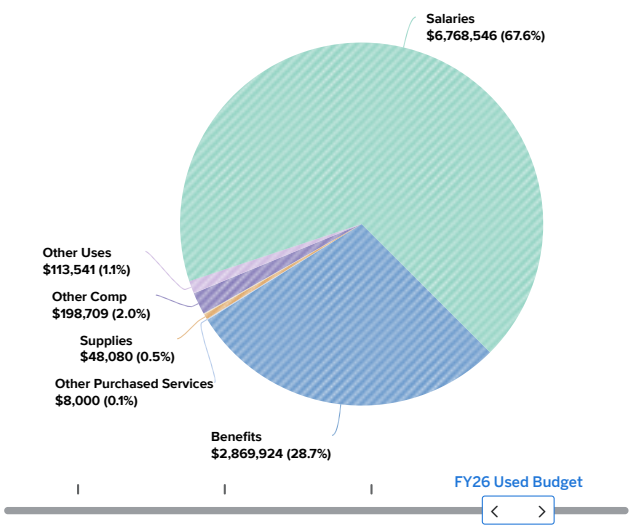
State Object* Funds N/A Long Middle School Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: Long Middle School (0173)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$4,360	\$638,707	\$0	\$760,090
(1215) Remedial Education	\$2,907	\$425,804	\$0	\$126,682
(1235) Foreign Language	\$1,453	\$212,902	\$0	\$126,682
(1237) ESOL/Bilingual	\$365,226	\$319,353	\$380,045	\$380,045
(1243) Mathematics	\$5,813	\$851,609	\$0	\$760,090
(1248) Science	\$3,633	\$532,255	\$0	\$506,727
(1255) Social Science	\$4,360	\$638,707	\$0	\$633,409
(1266) Physical Ed. Elementary	\$1,453	\$212,902	\$0	\$126,682
(1268) Fine Arts	\$0	\$9,500	\$0	\$9,500
(1277) JROTC (Army)	\$106,451	\$106,451	\$126,682	\$126,682
(1303) Gifted And Talented	\$119,891	\$212,902	\$0	\$253,363
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$147,956
(1697) Signature Program	\$290,437	\$126,253	\$223,232	\$201,335
(2405) Career Education (Moe)	\$106,451	\$106,451	\$126,682	\$126,682
(1200) Classroom Instruction	\$4,980,663	\$193,317	\$5,671,001	\$277,903
(1269) Band	\$727	\$106,451	\$0	\$126,682
(2400) Title I	\$571,445	\$0	\$485,925	\$0
(1261) Athletics And Intramural	\$0	\$46,150	\$0	\$53,900
(6521) Safety	\$107,248	\$107,248	\$220,360	\$220,360
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1084) Early Intervention Program	\$241,096	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$22,370	\$0	\$94,217
(1101) School Administration	\$4,728	\$841,604	\$0	\$934,173
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$3,882	\$529,129	\$0	\$620,496
(1301) Exceptional Children (Moe)	\$1,896,785	\$1,870,116	\$2,147,051	\$2,147,051
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$62,151	\$62,151	\$74,875	\$74,875
(1510) Counseling	\$2,180	\$399,196	\$0	\$464,374
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$73,256
(6620) Academics Transportation	\$23,698	\$0	\$22,766	\$0
TOTAL	\$9,344,107	\$9,344,107	\$10,014,320	\$10,014,320

Long Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 211 day	0	2	0	2
1200-STEM Lab Teacher	0	1	0	0
1200-Teacher Stem Lab	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	4	0	1
1230-Teacher ELA 6-8	0	6	0	6
1235-Teacher World Language 6-8	0	2	0	1
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 6-8	0	8	0	6
1248-Teacher Science 6-8	0	5	0	4
1255-Teacher Social Studies 6-8	0	6	0	5
1264-Teacher Art 6-8	0	1	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1266-Teacher Physical Ed 6-8	0	2	0	1
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	7	7
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	8	8	7	7
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed EBD	1	1	2	2
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed Visual Impairment	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Middle	0	3	0	3
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	1	0	1
1511-Parent Liaison	0	1	0	1
1511-Therapist Clinical	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0.5
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	2	2
6707-Site Manager	1	1	1	1
	29.2	86.2	32.2	79.7

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1412 SOUTH ATLANTA HIGH

FY2026
S. ATLANTA CLUSTER



PATRICIA FORD

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

FY25Enrollment: 899
FY26 Enrollment: 959

FY25 Per Pupil Allocation: \$14,723
FY26 Per Pupil Allocation: \$15,335

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT

Help Share

Updated On 27 May, 2025

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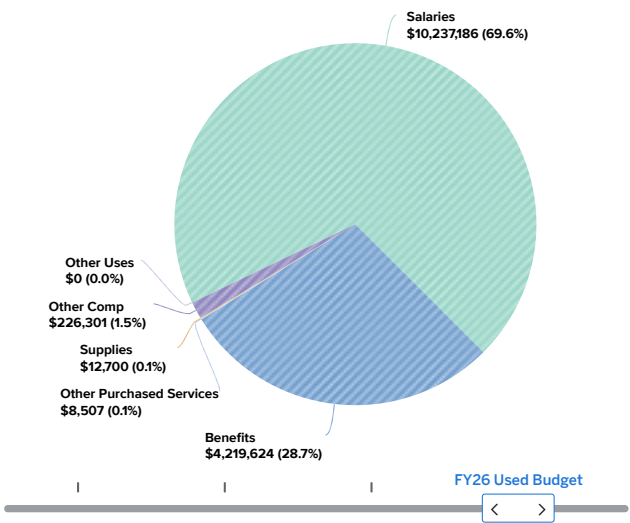
State Object* Funds N/A South Atlanta High School Expenses

Visualization

Bar Line Area Pie Table

Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: South Atlanta High School (1412)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$2,907	\$425,804	\$0	\$570,068
(1215) Remedial Education	\$3,270	\$479,030	\$0	\$443,386
(1235) Foreign Language	\$2,180	\$319,353	\$0	\$380,045
(1237) ESOL/Bilingual	\$257,708	\$212,902	\$316,704	\$316,704
(1243) Mathematics	\$3,997	\$585,481	\$0	\$696,750
(1248) Science	\$4,360	\$638,707	\$0	\$696,750
(1255) Social Science	\$4,360	\$638,707	\$0	\$760,090
(1266) Physical Ed. Elementary	\$2,180	\$319,353	\$0	\$380,045
(1268) Fine Arts	\$0	\$9,000	\$0	\$23,000
(1277) JROTC (Army)	\$319,353	\$319,353	\$380,045	\$380,045
(1303) Gifted And Talented	\$145,188	\$106,451	\$0	\$190,023
(1505) Media Services	\$123,755	\$129,755	\$147,956	\$147,956
(1603) SEL	\$727	\$131,266	\$0	\$155,824
(1646) Learning Technologies	\$727	\$132,142	\$0	\$141,795
(1697) Signature Program	\$331,387	\$127,753	\$257,832	\$155,824
(2405) Career Education (Moe)	\$666,111	\$781,351	\$791,761	\$791,761
(1200) Classroom Instruction	\$7,008,049	\$466,063	\$8,235,374	\$210,408
(1269) Band	\$727	\$106,451	\$0	\$126,682
(2400) Title I	\$688,452	\$0	\$658,700	\$0
(1261) Athletics And Intramural	\$727	\$314,451	\$0	\$376,229
(6521) Safety	\$321,743	\$321,743	\$220,360	\$231,519
(6707) Field Program Administration	\$89,119	\$89,119	\$94,272	\$94,272
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$607	\$124,666	\$0	\$146,513
(1084) Early Intervention Program	\$375,512	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$82,175	\$0	\$128,187
(1101) School Administration	\$9,097	\$1,555,025	\$0	\$1,561,585
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1271) Performing Arts	\$2,180	\$319,353	\$0	\$380,045
(1511) School Improvement & Leadership Dev.	\$6,549	\$880,892	\$0	\$682,660
(1301) Exceptional Children (Moe)	\$2,417,968	\$2,377,429	\$2,888,516	\$2,888,516
(1309) School Social Workers	\$240,004	\$240,004	\$425,545	\$425,545
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$93,226	\$93,226	\$127,288	\$127,288
(1510) Counseling	\$2,180	\$403,228	\$0	\$464,374
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(1693) Student Assignment	\$727	\$93,364	\$0	\$97,699
(6620) Academics Transportation	\$34,032	\$0	\$35,616	\$8,507
TOTAL	\$13,236,198	\$13,236,198	\$14,706,156	\$14,706,156

South Atlanta High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	4
1101-Bookkeeper	0	1	0	1
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	3
1101-School Clerk 231 day	0	1	0	1
1200-Paraprofessional	0	4	0	3
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	4.5	0	3.5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1230-Teacher ELA 9-12	0	4	0	4.5
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	2	2	2.5	2.5
1243-Teacher Math 9-12	0	5.5	0	5.5
1248-Teacher Science 9-12	0	6	0	5.5
1255-Teacher Social Studies 9-12	0	6	0	6
1261-Athletic Director High	0	1	0	0.5
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	3	0	3
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	3	0	3
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	5	5	6	6
1301-Speech Language Pathologist	0.8	0.8	0.8	0.8
1301-Teacher Interrelated	8	8	11	11
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed Deaf Hard Hearing	1	1	1	1
1301-Teacher Special Ed EBD	1	1	1	1
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	1	0	1.5
1309-Social Worker	2	2	3	3
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.85	0.85
1510-Counselor High	0	3	0	3
1511-College Advisor	0	1	0	1
1511-Graduation Coach	0	1	0	0
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	3	0	0
1511-Parent Liaison	0	1	0	1
1511-Specialist Behavior 202 days	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	1	0	0
1603-Restorative Practices Coach 211 Day	0	0	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1646-Instructional Technology Specialist School Funded	0	0	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1693-Residency Officer	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	6.25	7.34	0	0
2405-Teacher CTE 9-12	0	0	6.25	6.25
6521-Non Instructional Aide Security School Funded	0	0	0	0.2
6521-School Resource Officer	3	3	2	2
6707-Operations Manager	1	1	1	1
	41.8	119.89	46.4	116.4

THERRELL CLUSTER

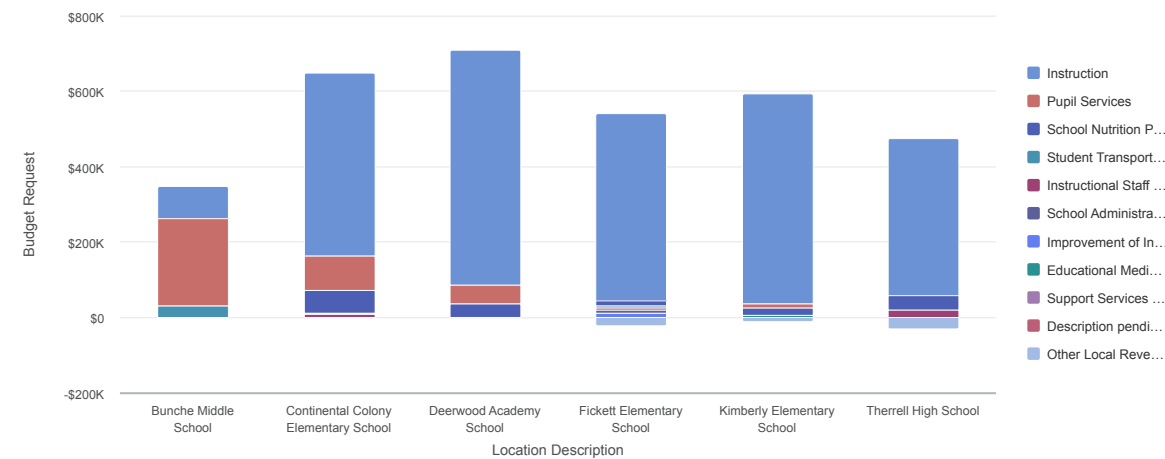
FY2026



PURPOSE

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

THERRELL CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 24, 2025, 6:31 PM

PROJECTED ENROLLMENT: 3,005

TOTAL BUDGET: \$52,092,579

Therrell

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Therrell			
0180 - Bunche Middle School	\$9,033,780	606	\$14,907
0304 - Deerwood Academy School	\$8,000,335	436	\$18,349
1064 - Kimberly Elementary School	\$6,002,755	252	\$23,820
1409 - Therrell High School	\$14,053,133	947	\$14,840
3057 - Continental Colony Elementary School	\$7,401,577	368	\$20,113
3559 - Fickett Elementary School	\$7,600,998	396	\$19,194
Therrell TOTAL	\$52,092,579	3,005	\$17,335
CLUSTER SCHOOL BUDGET TOTAL	\$52,092,579	3,005	\$17,335

0180 BUNCHE MIDDLE SCHOOL

FY2026
THERRELL CLUSTER



KIMBERLY WHITFIELD

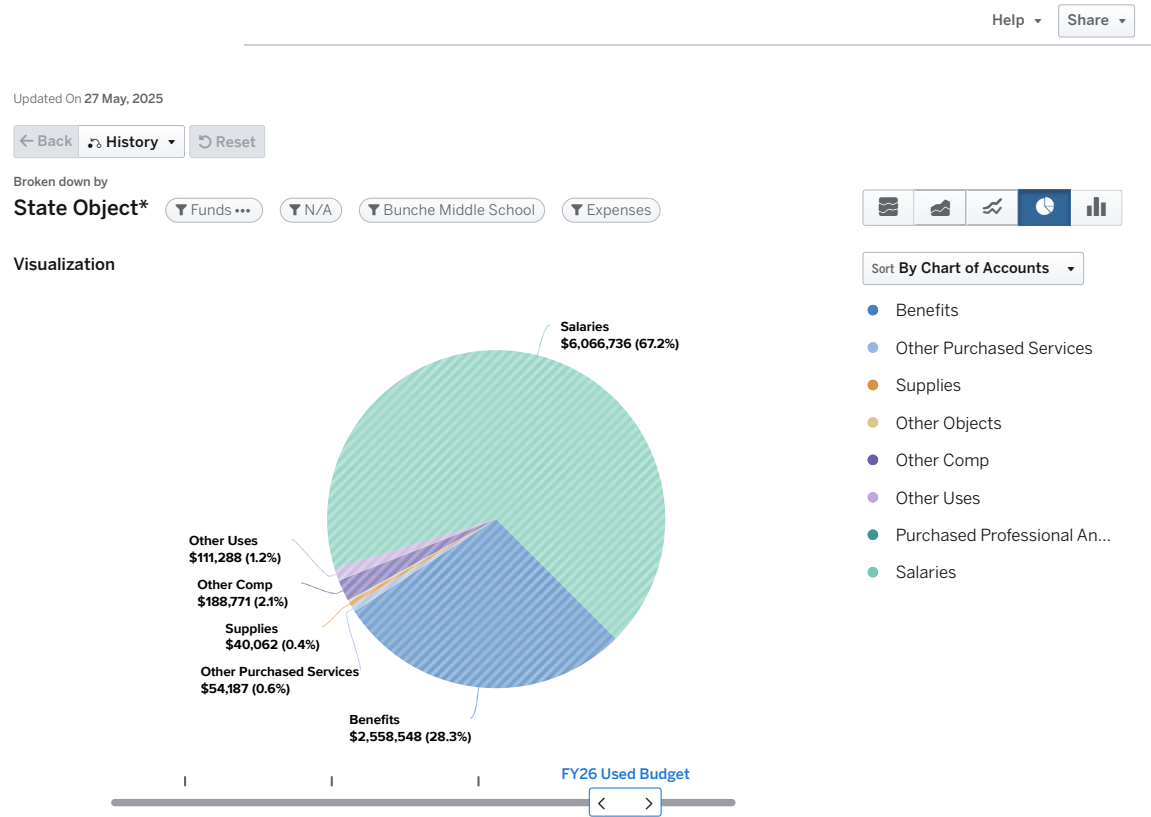
1925 Niskey Lake Rd. SW, Atlanta, GA 30331
Phone: 404-802-6700

FY25 Enrollment: 680
FY26 Enrollment: 606

FY25 Per Pupil Allocation: \$13,720
FY26 Per Pupil Allocation: \$14,907

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Bunche Middle School (0180)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$4,360	\$659,385	\$0	\$633,409
(1215) Remedial Education	\$2,180	\$329,692	\$0	\$126,682
(1235) Foreign Language	\$1,453	\$219,795	\$0	\$63,341
(1237) ESOL/Bilingual	\$132,300	\$109,897	\$126,682	\$126,682
(1243) Mathematics	\$4,360	\$659,385	\$0	\$633,409
(1248) Science	\$3,270	\$494,539	\$0	\$443,386
(1255) Social Science	\$4,360	\$659,385	\$0	\$633,409
(1266) Physical Ed. Elementary	\$1,453	\$219,795	\$0	\$253,363
(1268) Fine Arts	\$0	\$9,500	\$0	\$9,500
(1303) Gifted And Talented	\$129,970	\$219,795	\$0	\$253,363
(1505) Media Services	\$123,755	\$128,755	\$147,956	\$152,804
(1646) Learning Technologies	\$727	\$132,142	\$0	\$0
(1697) Signature Program	\$298,537	\$139,753	\$239,032	\$199,915
(2405) Career Education (Moe)	\$109,897	\$109,897	\$126,682	\$126,682
(1200) Classroom Instruction	\$5,247,279	\$417,183	\$5,585,979	\$218,816
(1269) Band	\$727	\$109,897	\$0	\$126,682
(2400) Title I	\$477,120	\$0	\$504,525	\$0
(1261) Athletics And Intramural	\$0	\$30,650	\$0	\$53,900
(6521) Safety	\$107,248	\$107,248	\$220,360	\$220,360
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1084) Early Intervention Program	\$435,253	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$21,685	\$0	\$90,113
(1101) School Administration	\$5,942	\$1,148,268	\$0	\$1,214,186
(1264) Visual Arts	\$727	\$109,897	\$0	\$126,682
(1267) Music	\$727	\$109,897	\$0	\$63,341
(1511) School Improvement & Leadership Dev.	\$4,001	\$612,078	\$0	\$738,098
(1301) Exceptional Children (Moe)	\$1,873,425	\$1,847,555	\$1,638,889	\$1,638,889
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$62,151	\$62,151	\$74,875	\$74,875
(1510) Counseling	\$1,453	\$266,131	\$0	\$309,582
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$25,742	\$0	\$22,506	\$9,506
TOTAL	\$9,329,319	\$9,329,319	\$9,033,780	\$9,033,780

Bunche Middle School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	3
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	2	0	2
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1.5	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	1
1230-Teacher ELA 6-8	0	6	0	5
1235-Teacher World Language 6-8	0	2	0	0.5
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math 6-8	0	6	0	5
1248-Teacher Science 6-8	0	4.5	0	3.5
1255-Teacher Social Studies 6-8	0	6	0	5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	2	0	2
1267-Teacher Music 6-8	0	1	0	0.5
1269-Teacher Band 6-8	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	7	7	4	4
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	12	12	7	7
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Middle	0	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	3	0	3
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	1
1511-Specialist Behavior 211 days	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	1.5
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	2	2
6707-Site Manager	1	1	1	1
	30.5	86.5	23.5	70.5

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3057 CONTINENTAL COLONY ELEMENTARY SCHOOL

FY2026
THERRELL CLUSTER



KRISTEN VAUGHN

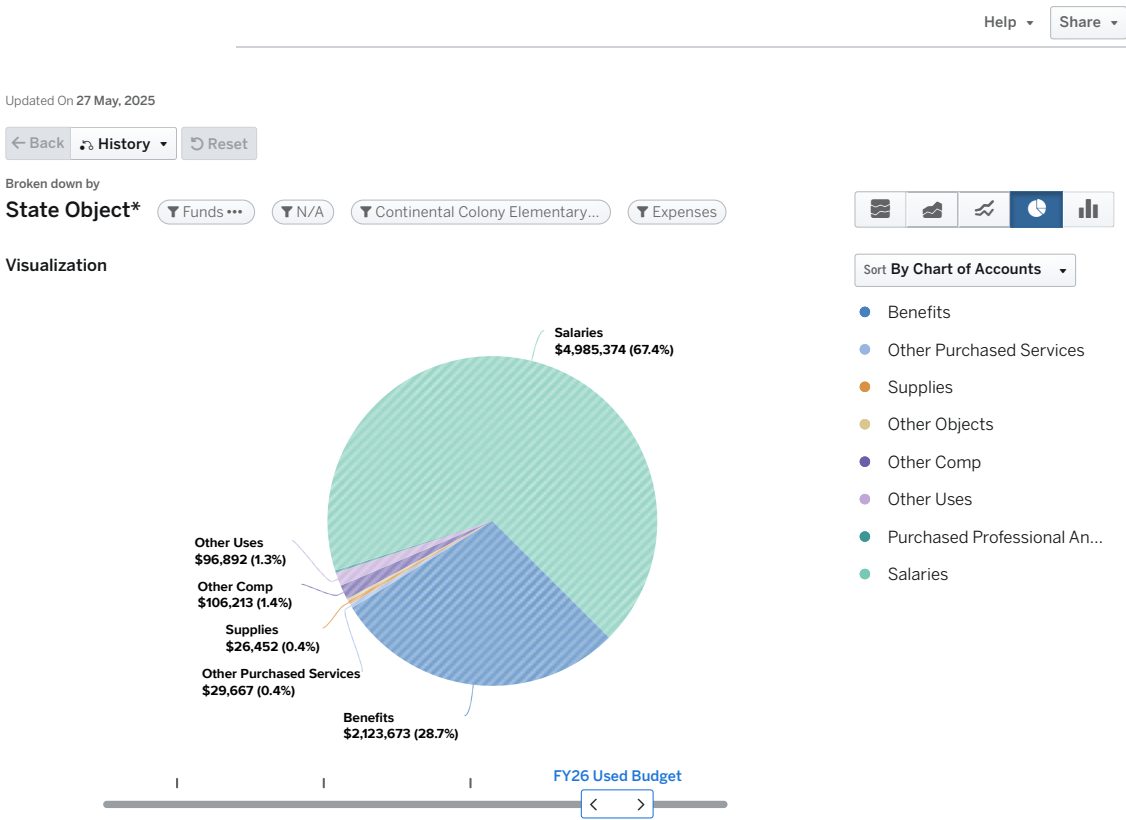
3181 Hogan Road SW; Atlanta, GA 30331
Phone: 404-802-8000

FY25 Enrollment: 303
FY26 Enrollment: 368

FY25 Per Pupil Allocation: \$20,971
FY26 Per Pupil Allocation: \$20,113

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Continental Colony Elementary School...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$106,451	\$0	\$0
(1237) ESOL/Bilingual	\$72,405	\$63,871	\$76,009	\$76,009
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$57,293	\$106,451	\$0	\$126,682
(1505) Media Services	\$124,362	\$180,032	\$147,956	\$206,692
(1697) Signature Program	\$241,987	\$135,253	\$217,532	\$290,629
(1200) Classroom Instruction	\$2,891,518	\$168,412	\$4,836,725	\$163,205
(1205) Classroom Instruction Grade 1	\$1,453	\$212,902	\$0	\$380,045
(1206) Classroom Instruction Grade 2	\$2,180	\$319,353	\$0	\$380,045
(1207) Classroom Instruction Grade 3	\$1,453	\$212,902	\$0	\$253,363
(1208) Classroom Instruction Grade 4	\$2,180	\$319,353	\$0	\$380,045
(1209) Classroom Instruction Grade 5	\$2,180	\$319,353	\$0	\$380,045
(1269) Band	\$182	\$26,613	\$0	\$31,670
(2400) Title I	\$276,477	\$0	\$261,950	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$698,835	\$530,764	\$452,216	\$309,025
(1622) Non-Academic	\$1,577	\$302,264	\$0	\$140,102
(1202) Kindergarten Systemwide	\$4,001	\$471,682	\$0	\$547,420
(1084) Early Intervention Program	\$647,711	\$532,255	\$0	\$506,727
(1204) Substitutes School	\$0	\$25,191	\$0	\$57,120
(1101) School Administration	\$2,667	\$476,621	\$0	\$545,470
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$1,821	\$184,031	\$0	\$614,139
(1301) Exceptional Children (Moe)	\$537,847	\$533,313	\$579,631	\$579,631
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$62,151	\$62,151	\$37,438	\$37,438
(1510) Counseling	\$0	\$0	\$0	\$77,396
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(1623) Reading And Math	\$304	\$62,333	\$0	\$0
(6620) Academics Transportation	\$11,470	\$0	\$13,667	\$13,667
TOTAL	\$6,354,061	\$6,354,062	\$7,401,577	\$7,401,577

Continental Colony Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	2
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	2	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	0
1237-Teacher ESOL	0.6	0.6	0.6	0.6
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.1	0.1
1301-Teacher Interrelated	3	3	3	3
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	0.5	0.5	0.25	0.25
1510-Counselor Elementary	0	0	0	0.5
1511-Instructional Coach 211 day	0	0	0	2
1511-Non Instructional Aide	0	2	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0.5
1511-Specialist Attendance 202 day	0	0	0	1
1511-Specialist Behavior 202 days	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	0
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (202 days)	0	1	0	0
1622-Turnaround Clinical Therapist	0	1	0	1
1622-Turnaround Counselor	0	0.5	0	0
1623-Turnaround Attendance Specialist (202 days)	0	0.5	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	1
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.1	59.35	14.45	59.7

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304 DEERWOOD ACADEMY SCHOOL

FY2026
THERRELL CLUSTER



JOY ANTONE

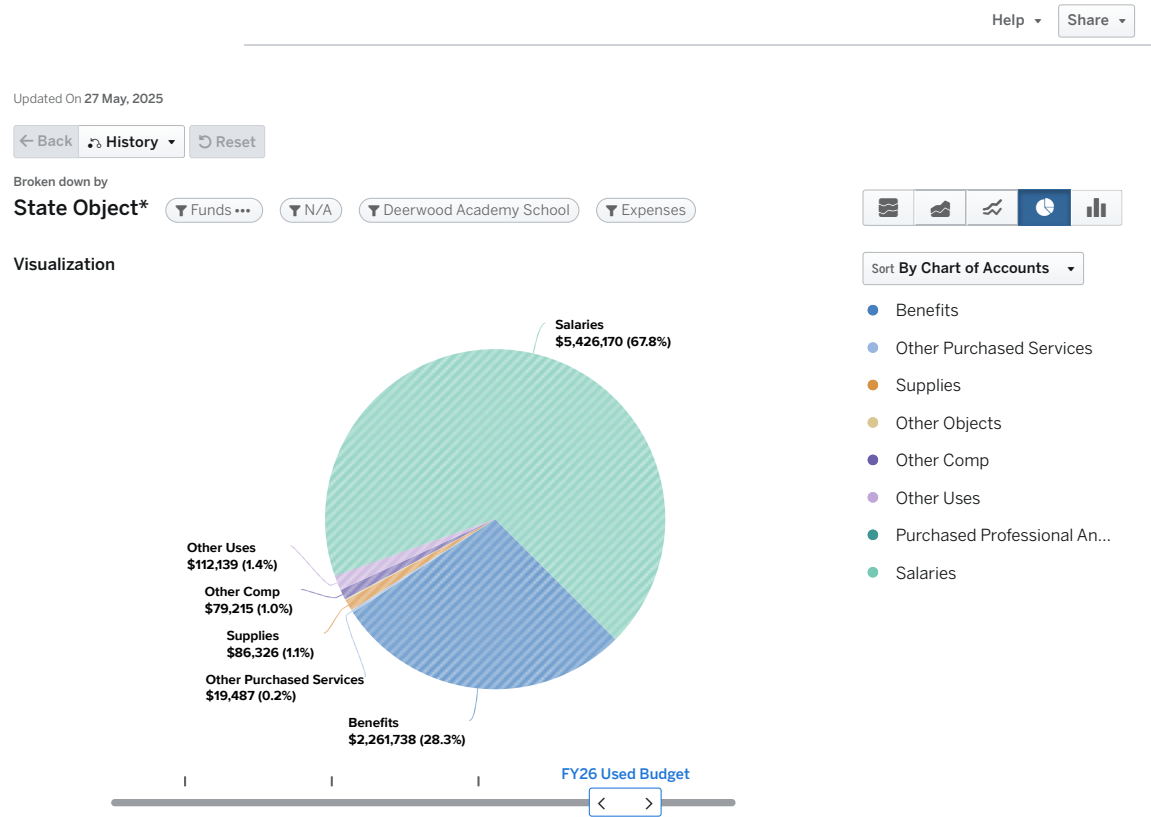
3070 Fairburn Road SW; Atlanta, GA 30331
Phone: 404-802-3300

FY25 Enrollment: 428
FY26 Enrollment: 436

FY25 Per Pupil Allocation: \$15,600
FY26 Per Pupil Allocation: \$18,349

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Deerwood Academy School (0304)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$727	\$109,897	\$0	\$126,682
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$0	\$0	\$0	\$126,682
(1237) ESOL/Bilingual	\$49,293	\$43,959	\$50,673	\$50,673
(1266) Physical Ed. Elementary	\$727	\$109,897	\$0	\$126,682
(1303) Gifted And Talented	\$80,937	\$109,897	\$0	\$126,682
(1505) Media Services	\$123,755	\$130,755	\$147,956	\$154,656
(1697) Signature Program	\$261,463	\$254,164	\$220,832	\$186,854
(1200) Classroom Instruction	\$3,654,781	\$167,315	\$5,601,068	\$257,748
(1205) Classroom Instruction Grade 1	\$2,180	\$329,692	\$0	\$380,045
(1206) Classroom Instruction Grade 2	\$2,180	\$329,692	\$0	\$380,045
(1207) Classroom Instruction Grade 3	\$2,180	\$329,692	\$0	\$380,045
(1208) Classroom Instruction Grade 4	\$2,180	\$329,692	\$0	\$380,045
(1209) Classroom Instruction Grade 5	\$2,180	\$329,692	\$0	\$380,045
(1269) Band	\$182	\$27,474	\$0	\$31,670
(2400) Title I	\$233,789	\$0	\$276,500	\$0
(1261) Athletics And Intramural	\$0	\$1,500	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$4,001	\$482,021	\$0	\$729,893
(1084) Early Intervention Program	\$850,062	\$659,385	\$0	\$633,409
(1204) Substitutes School	\$0	\$19,174	\$0	\$80,364
(1101) School Administration	\$3,274	\$626,962	\$0	\$694,823
(1264) Visual Arts	\$727	\$109,897	\$0	\$126,682
(1267) Music	\$727	\$109,897	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$2,060	\$384,399	\$0	\$451,751
(1301) Exceptional Children (Moe)	\$802,247	\$844,399	\$875,236	\$952,009
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$62,151	\$62,151	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$16,202	\$0	\$16,193	\$2,987
TOTAL	\$6,676,870	\$6,676,870	\$8,000,335	\$8,000,335

Deerwood Academy School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	5	0	4
1084-Teacher EIP 4-5	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	4
1202-Teacher Kindergarten	0	3	0	4
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1230-Teacher Reading K-5	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	0.4	0.4	0.4	0.4
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	3	3	3	3
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed MOID	1	1	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Clinical Therapist	0	1	0	0
1511-Instructional Coach 211 day	0	2	0	2
1511-Therapist Clinical	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 211 day	0	1	0	1
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.4	61.15	17.4	63.15

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3559 FICKETT ELEMENTARY SCHOOL

FY2026
THERRELL CLUSTER



BENITA GRANT

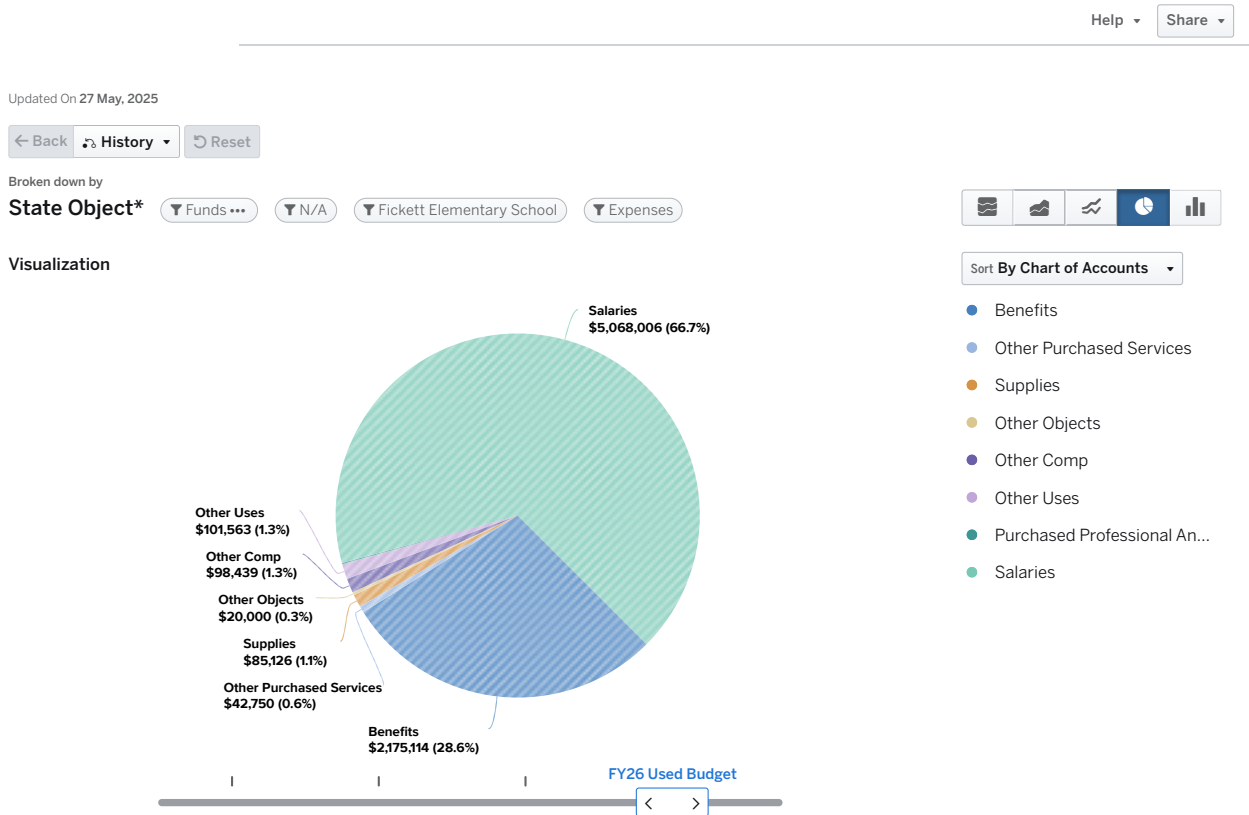
3935 Rux Road SW; Atlanta, GA 30331
Phone: 404-802-7850

FY25 Enrollment: 464
FY26 Enrollment: 396

FY25 Per Pupil Allocation: \$15,158
FY26 Per Pupil Allocation: \$19,194

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Fickett Elementary School (3559)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$727	\$106,451	\$0	\$126,682
(1237) ESOL/Bilingual	\$48,981	\$42,580	\$38,005	\$38,005
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$86,987	\$53,226	\$0	\$63,341
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$147,956
(1697) Signature Program	\$266,137	\$146,253	\$220,332	\$168,347
(1200) Classroom Instruction	\$3,999,801	\$437,852	\$5,068,976	\$388,824
(1205) Classroom Instruction Grade 1	\$2,180	\$319,353	\$0	\$380,045
(1206) Classroom Instruction Grade 2	\$2,907	\$425,804	\$0	\$506,727
(1207) Classroom Instruction Grade 3	\$2,907	\$425,804	\$0	\$506,727
(1208) Classroom Instruction Grade 4	\$2,907	\$425,804	\$0	\$380,045
(1209) Classroom Instruction Grade 5	\$2,180	\$319,353	\$0	\$253,363
(1269) Band	\$182	\$26,613	\$0	\$31,670
(2400) Title I	\$356,926	\$0	\$312,325	\$0
(1261) Athletics And Intramural	\$0	\$2,250	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1202) Kindergarten Systemwide	\$3,274	\$365,231	\$0	\$420,738
(1084) Early Intervention Program	\$541,298	\$532,255	\$0	\$506,727
(1204) Substitutes School	\$0	\$15,339	\$0	\$65,314
(1101) School Administration	\$3,274	\$668,166	\$0	\$697,131
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1271) Performing Arts	\$0	\$55,899	\$0	\$0
(1511) School Improvement & Leadership Dev.	\$3,274	\$417,303	\$0	\$424,602
(1301) Exceptional Children (Moe)	\$1,015,937	\$998,335	\$986,819	\$986,819
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$31,075	\$31,075	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$17,565	\$0	\$14,707	\$14,707
TOTAL	\$7,033,319	\$7,033,320	\$7,600,997	\$7,600,998

Fickett Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-EIP Teacher (Kindg)	0	2	0	0
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	0	0	2
1101-Asst Principal	0	1	0	1
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
1200-Master Teacher Leader	0	2	0	1
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	3
1209-Teacher 5th Grade	0	3	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.4	0.4	0.3	0.3
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	5	5
1301-Teacher Interrelated	2	2	2	2
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	2	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.15	66.9	19.3	62.05

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1064 KIMBERLY ELEMENTARY SCHOOL

FY2026
THERRELL CLUSTER



JOSEPH SALLEY

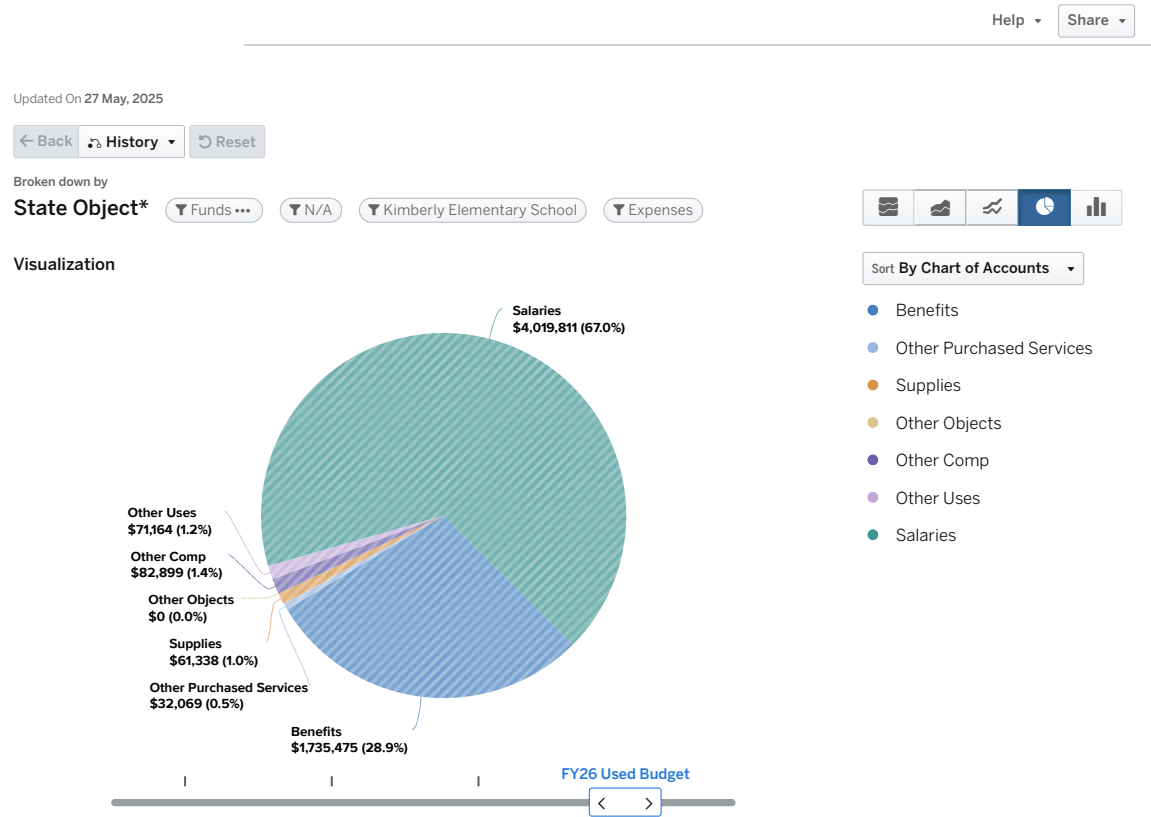
3090 McMurray Dr, SW, Atlanta, GA 30311
Phone: 404-802-7600

FY25 Enrollment: 275
FY26 Enrollment: 252

FY24 Per Pupil Allocation: \$21,726
FY25 Per Pupil Allocation: \$23,820

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Kimberly Elementary School (1064)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1220) Textbooks	\$0	\$15,000	\$0	\$0
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$0
(1235) Foreign Language	\$0	\$0	\$0	\$126,682
(1237) ESOL/Bilingual	\$74,539	\$63,871	\$88,677	\$88,677
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$51,703	\$53,226	\$0	\$63,341
(1505) Media Services	\$123,755	\$127,463	\$147,956	\$149,972
(1697) Signature Program	\$159,675	\$277,567	\$0	\$0
(1200) Classroom Instruction	\$2,710,256	\$273,437	\$3,559,251	\$457,774
(1205) Classroom Instruction Grade 1	\$1,453	\$212,902	\$0	\$253,363
(1206) Classroom Instruction Grade 2	\$1,453	\$212,902	\$0	\$126,682
(1207) Classroom Instruction Grade 3	\$1,453	\$212,902	\$0	\$253,363
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$1,453	\$212,902	\$0	\$253,363
(1269) Band	\$0	\$0	\$0	\$31,670
(2400) Title I	\$245,660	\$0	\$194,525	\$0
(1261) Athletics And Intramural	\$0	\$3,000	\$0	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$502,548	\$516,988	\$281,312	\$0
(1202) Kindergarten Systemwide	\$2,667	\$314,455	\$0	\$547,420
(1084) Early Intervention Program	\$691,790	\$425,804	\$0	\$506,727
(1204) Substitutes School	\$0	\$36,449	\$0	\$49,548
(1101) School Administration	\$2,667	\$478,777	\$0	\$527,209
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$2,667	\$367,087	\$0	\$57,162
(1301) Exceptional Children (Moe)	\$796,009	\$790,408	\$905,784	\$905,784
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$31,075	\$31,075	\$37,438	\$37,438
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$10,410	\$0	\$9,359	\$9,359
TOTAL	\$5,974,694	\$5,974,694	\$6,002,755	\$6,002,755

Kimberly Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1200-Master Teacher Leader	0	0	0	2
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	2	0	3
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	1

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0	0	1
1237-Teacher ESOL	0.6	0.6	0.7	0.7
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Speech Language Pathologist	0.5	0.5	0.8	0.8
1301-Teacher Interrelated	3	3	2	2
1301-Teacher Special Ed Autism	1	1	2	2
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	1	0	0
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Reading (K-5) Teacher	0	1	0	0
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	2	0	0
1697-Signature Band Teacher	0	0.25	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.85	55.6	18.25	50

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1409 THERRELL HIGH

FY2026
THERRELL CLUSTER



DANTE EDWARDS

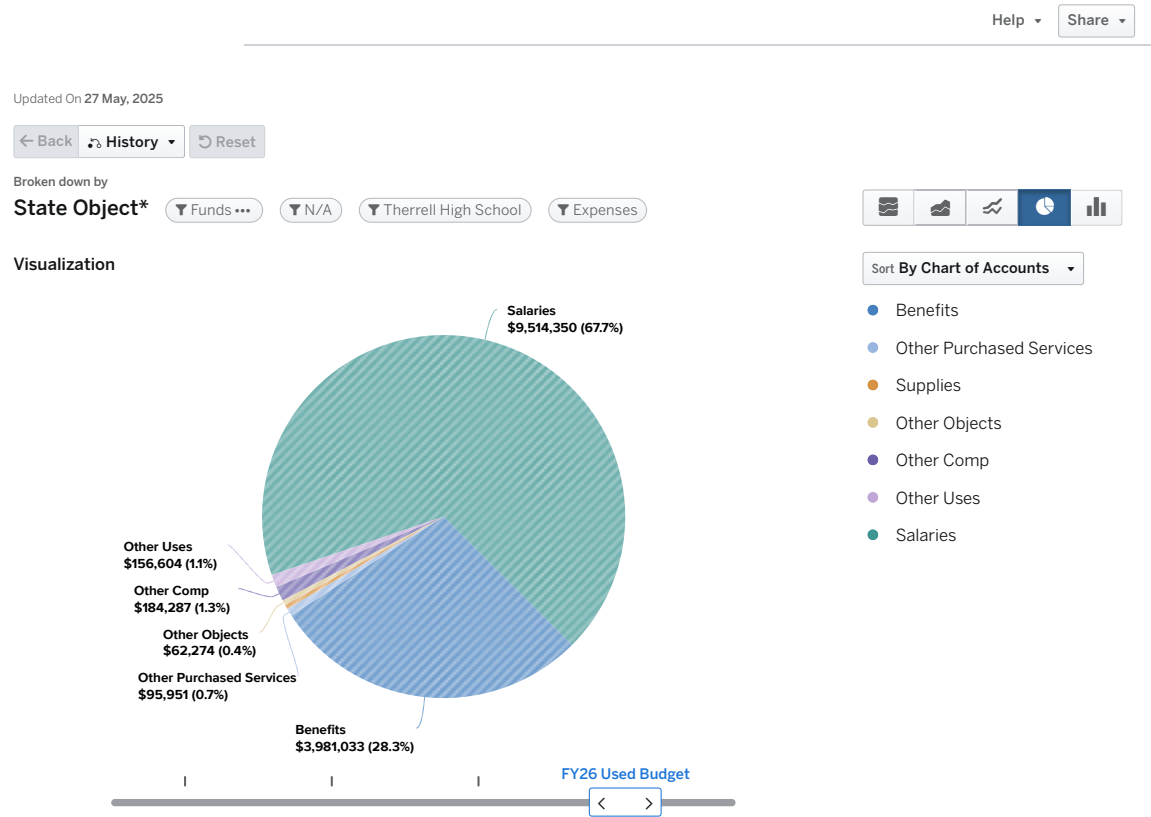
3099 Panther Trail SW; Atlanta, GA 30311
Phone: 404-802-5355

FY25 Enrollment: 992
FY26 Enrollment: 947

FY25 Per Pupil Allocation: \$13,584
FY26 Per Pupil Allocation: \$14,840

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Therrell High School (1409)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$4,360	\$659,385	\$0	\$633,409
(1215) Remedial Education	\$2,907	\$439,590	\$0	\$506,727
(1235) Foreign Language	\$2,907	\$439,590	\$0	\$506,727
(1237) ESOL/Bilingual	\$132,300	\$109,897	\$126,682	\$126,682
(1243) Mathematics	\$5,813	\$879,180	\$0	\$1,013,454
(1248) Science	\$2,907	\$439,590	\$0	\$506,727
(1255) Social Science	\$5,086	\$769,282	\$0	\$886,772
(1266) Physical Ed. Elementary	\$2,180	\$329,692	\$0	\$443,386
(1268) Fine Arts	\$0	\$19,000	\$0	\$23,000
(1277) JROTC (Army)	\$532,255	\$532,255	\$633,409	\$633,409
(1303) Gifted And Talented	\$162,783	\$329,692	\$0	\$253,363
(1505) Media Services	\$123,755	\$138,755	\$147,956	\$55,792
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$346,063	\$314,506	\$276,632	\$268,901
(2405) Career Education (Moe)	\$576,962	\$576,962	\$665,079	\$665,079
(1200) Classroom Instruction	\$7,416,743	\$352,689	\$8,012,029	\$261,096
(1269) Band	\$727	\$109,897	\$0	\$126,682
(2400) Title I	\$591,629	\$0	\$747,100	\$0
(2401) Title I-A, School Improvement	\$100,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$727	\$330,897	\$0	\$376,229
(6521) Safety	\$321,743	\$321,743	\$220,360	\$220,360
(6707) Field Program Administration	\$89,119	\$89,119	\$94,272	\$94,272
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$213,084	\$0	\$127,089	\$0
(1622) Non-Academic	\$1,453	\$234,920	\$0	\$126,218
(1084) Early Intervention Program	\$401,115	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$29,674	\$0	\$120,117
(1101) School Administration	\$9,097	\$1,485,626	\$0	\$1,364,040
(1264) Visual Arts	\$727	\$109,897	\$0	\$126,682
(1267) Music	\$1,453	\$219,795	\$0	\$190,023
(1271) Performing Arts	\$727	\$109,897	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$8,609	\$1,108,507	\$0	\$930,407
(1301) Exceptional Children (Moe)	\$1,916,049	\$1,877,378	\$2,493,143	\$2,493,143
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$93,226	\$93,226	\$164,726	\$164,726
(1510) Counseling	\$2,907	\$532,262	\$0	\$464,374
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$0
(6620) Academics Transportation	\$37,553	\$0	\$35,171	\$35,171
TOTAL	\$13,475,708	\$13,475,708	\$14,053,133	\$14,053,133

Therrell High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	3
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	4	0	4
1101-School Clerk 231 day	0	2	0	1
1101-School Secretary	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	4	0	4
1230-Teacher ELA 9-12	0	6	0	5

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 9-12	0	4	0	4
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math 9-12	0	8	0	8
1248-Teacher Science 9-12	0	4	0	4
1255-Teacher Social Studies 9-12	0	7	0	7
1261-Athletic Director High	0	1	0	0.5
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	3	0	3.5
1267-Teacher Music 9-12	0	2	0	1.5
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	1	0	1
1277-JROTC Instructor	5	5	5	5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	10	10	8	8
1301-Speech Language Pathologist	0.8	0.8	1	1
1301-Teacher Adaptive PE	1	1	1	1
1301-Teacher Interrelated	9	9	10	10
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	3	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	0.75	0.75	1.1	1.1
1510-Counselor High	0	4	0	3
1511-Graduation Coach	0	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	4	0	2
1511-Non Instructional Aide	0	4	0	4
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0
1511-Specialist Behavior 211 days	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0
1622-Turnaround Special Ed Interrelated Teacher	0	1	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	2	0	1
2373-Non Instructional Aide Security	0	0	0	0.8
2405-CTE Teacher	5.25	5.25	0	0
2405-Teacher CTE 9-12	0	0	5.25	5.25
6521-School Resource Officer	3	3	2	2
6707-Operations Manager	1	1	1	1
	44.8	125.8	42.35	112.85

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WASHINGTON CLUSTER

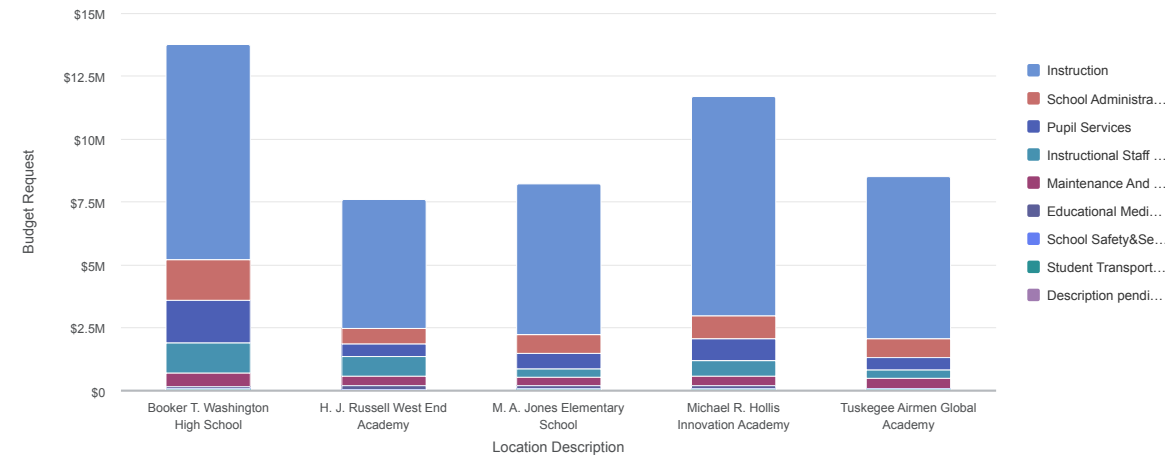
FY2026



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.

WASHINGTON CLUSTER - BUDGET BY LOCATION



Data Updated: Apr 24, 2025, 6:31 PM

PROJECTED ENROLLMENT: 2,589

TOTAL BUDGET: \$49,723,945

Washington

	BUDGET	PROJECTED ENROLLMENT	
	FY2026	FY2026	Per Pupil Allotment
Cluster School Budget			
Washington			
0100 - H. J. Russell West End Academy	\$7,575,772	315	\$24,050
0315 - Booker T. Washington High School	\$13,761,821	888	\$15,498
1414 - Michael R. Hollis Innovation Academy	\$11,667,494	544	\$21,448
1416 - Tuskegee Airmen Global Academy	\$8,500,507	409	\$20,784
4063 - M. A. Jones Elementary School	\$8,218,351	433	\$18,980
WASHINGTON TOTAL	\$49,723,945	2,589	\$19,206
CLUSTER SCHOOL BUDGET TOTAL	\$49,723,945	2,589	\$19,206

0315 BOOKER T. WASHINGTON HIGH

FY2026
WASHINGTON CLUSTER



WILLIAM WADE

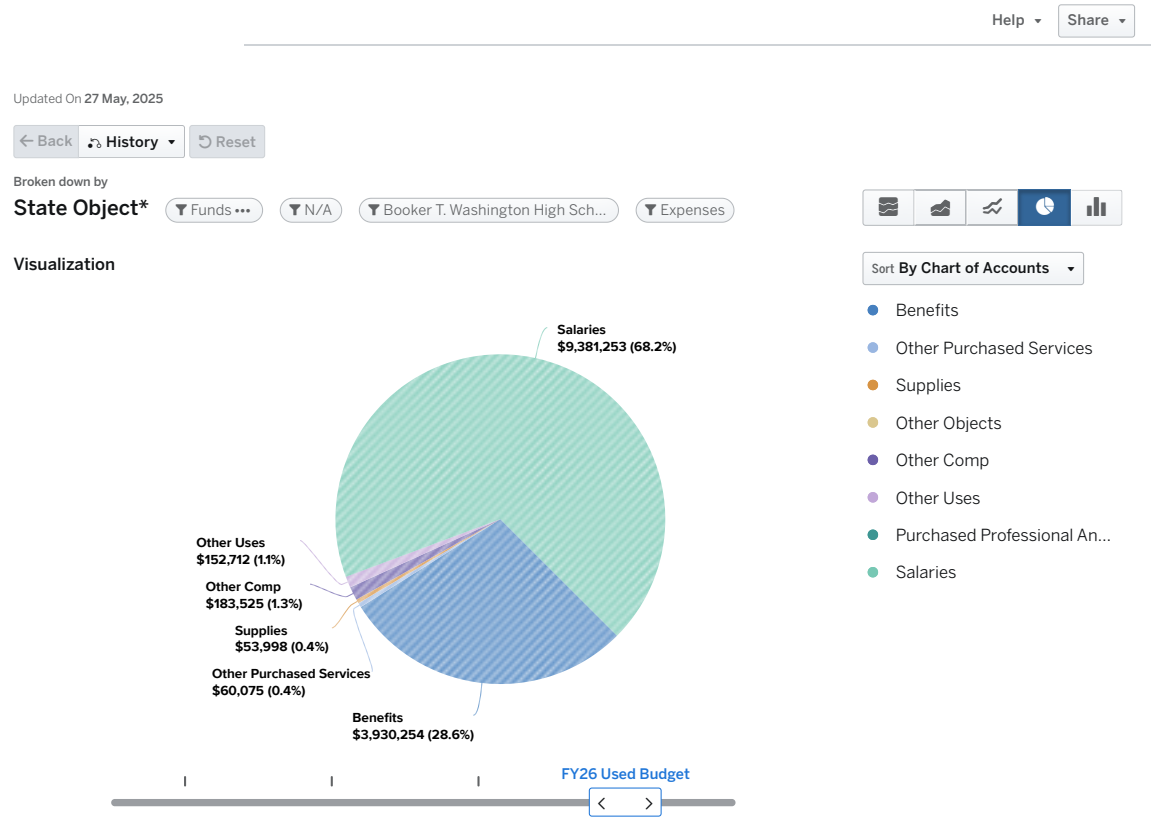
45 Whitehouse Dr., SW; Atlanta, GA 30314
Phone: 404-802-4603

FY25 Enrollment: 875
FY26 Enrollment: 888

FY25 Per Pupil Allocation: \$14,679
FY26 Per Pupil Allocation: \$15,498

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: Booker T. Washington High School (0315)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$3,633	\$549,487	\$0	\$633,409
(1215) Remedial Education	\$2,180	\$329,692	\$0	\$380,045
(1235) Foreign Language	\$2,180	\$329,692	\$0	\$380,045
(1237) ESOL/Bilingual	\$51,427	\$43,959	\$76,009	\$76,009
(1243) Mathematics	\$3,633	\$549,487	\$0	\$633,409
(1248) Science	\$4,360	\$659,385	\$0	\$760,090
(1255) Social Science	\$3,633	\$549,487	\$0	\$633,409
(1266) Physical Ed. Elementary	\$2,907	\$439,590	\$0	\$253,363
(1268) Fine Arts	\$0	\$9,000	\$0	\$23,000
(1277) JROTC (Army)	\$212,902	\$212,902	\$253,363	\$253,363
(1303) Gifted And Talented	\$142,584	\$109,897	\$0	\$126,682
(1505) Media Services	\$123,755	\$125,755	\$147,956	\$60,792
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$328,513	\$261,519	\$250,732	\$296,695
(2405) Career Education (Moe)	\$467,646	\$554,982	\$538,397	\$665,079
(1200) Classroom Instruction	\$6,682,407	\$236,266	\$7,740,677	\$253,405
(1269) Band	\$727	\$109,897	\$0	\$126,682
(2400) Title I	\$700,483	\$0	\$663,400	\$0
(2401) Title I-A, School Improvement	\$100,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$727	\$305,647	\$0	\$462,757
(6521) Safety	\$321,743	\$321,743	\$220,360	\$220,360
(6701) In-House Custodial Services	\$231,939	\$231,939	\$249,166	\$249,166
(6707) Field Program Administration	\$89,119	\$89,119	\$94,272	\$94,272
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$213,084	\$33,488	\$296,954	\$294,860
(1622) Non-Academic	\$1,334	\$180,930	\$0	\$0
(1084) Early Intervention Program	\$313,638	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$21,685	\$0	\$112,234
(1101) School Administration	\$8,490	\$1,504,121	\$0	\$1,609,137
(1264) Visual Arts	\$727	\$109,897	\$0	\$126,682
(1267) Music	\$727	\$109,897	\$0	\$126,682
(1271) Performing Arts	\$727	\$109,897	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$12,132	\$1,485,677	\$0	\$1,096,884
(1301) Exceptional Children (Moe)	\$2,168,563	\$2,130,425	\$2,581,495	\$2,581,495
(1309) School Social Workers	\$240,004	\$240,004	\$283,697	\$283,697
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$124,301	\$124,301	\$164,726	\$164,726
(1510) Counseling	\$2,180	\$399,196	\$0	\$309,582
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$33,124	\$2,500	\$32,980	\$32,980
TOTAL	\$12,844,268	\$12,844,269	\$13,761,822	\$13,761,821

Booker T. Washington High School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	4	0	4
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk 202 day	0	2	0	4
1101-School Clerk 211 day	0	2	0	1
1101-School Secretary	0	1	0	0
1209-Teacher 5th Grade	0	0	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1215-Teacher REP 6-12	0	3	0	3
1230-Teacher ELA 9-12	0	5	0	5
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	0.4	0.4	0.6	0.6
1243-Teacher Math 9-12	0	5	0	5
1248-Teacher Science 9-12	0	6	0	6
1255-Teacher Social Studies 9-12	0	5	0	5
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	4	0	2
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	1	0	1
1277-JROTC Instructor	2	2	2	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	5	5	8	8
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	11	11	11	11
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1301-Teacher Special Ed Visual Impairment	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	1	1	1.1	1.1
1510-Counselor High	0	3	0	2
1511-Attendance Specialist (211 days)	0	1	0	0
1511-Graduation Coach	0	1	0	0
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 202 day	0	2	0	4
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	10	0	8
1511-Parent Liaison	0	0	0	1
1511-Project Manager School Based	0	1	0	0
1511-Specialist Engagement	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	0	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	2
1697-Signature Prgm Coach 211 day	0	1	0	0
2405-CTE Teacher	4.25	4.25	0	0
2405-CTE Teacher -School Funded	0	0.8	0	0
2405-Teacher CTE 9-12	0	0	4.25	4.25
2405-Teacher CTE 9-12 School Funded	0	0	0	1
6521-School Resource Officer	3	3	2	2
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	42.35	120.15	43.65	112.65

100 H.J. RUSSELL WEST END ACADEMY

FY2026
WASHINGTON CLUSTER



TONETTA GREEN

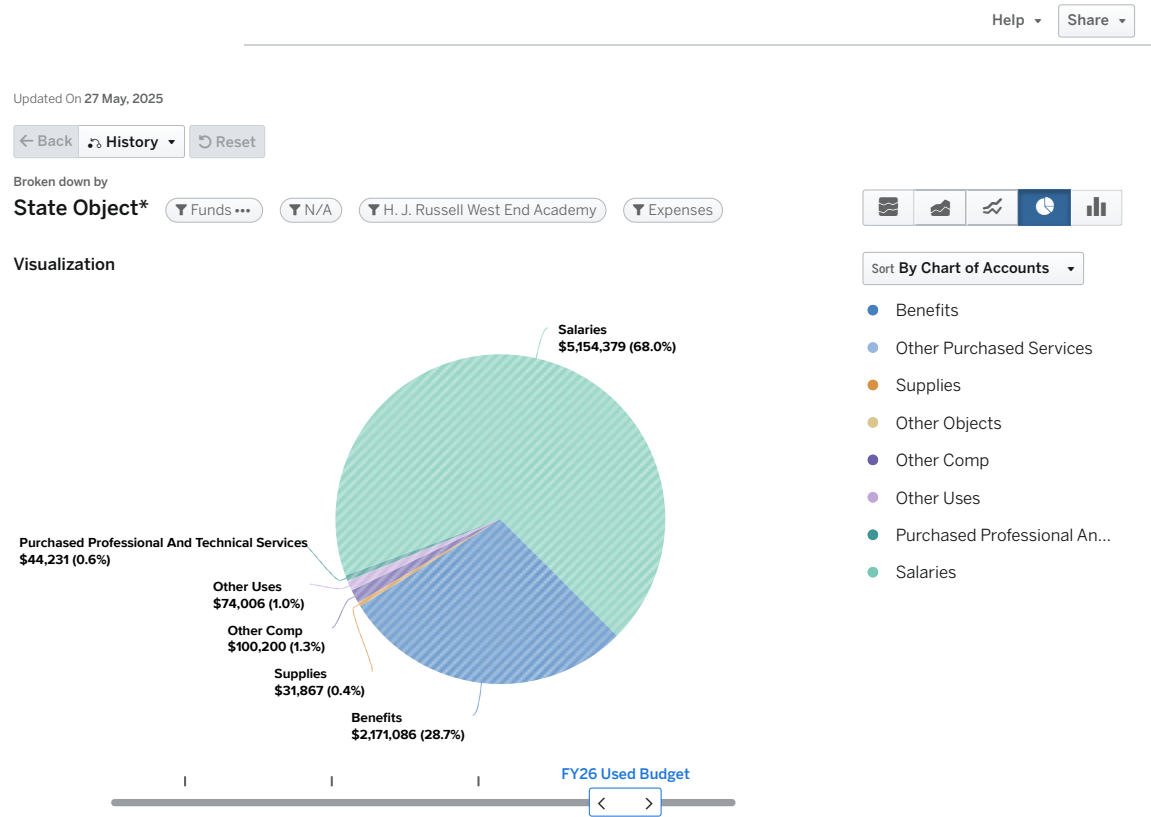
225 James P. Brawley Dr, NW; Atlanta, GA 30314
Phone: 404-802-6800

FY25 Enrollment: 367
FY26 Enrollment: 315

FY25 Per Pupil Allocation: \$18,771
FY26 Per Pupil Allocation: \$24,050

Title I Status: Yes

FY26 PROPOSED BUDGET BY OBJECT



Expenses by Program: H.J. Russell West End Academy (0100)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$2,180	\$319,353	\$0	\$380,045
(1215) Remedial Education	\$1,453	\$212,902	\$0	\$126,682
(1235) Foreign Language	\$1,453	\$212,902	\$0	\$190,023
(1237) ESOL/Bilingual	\$37,269	\$31,935	\$50,673	\$50,673
(1243) Mathematics	\$2,907	\$425,804	\$0	\$316,704
(1248) Science	\$1,453	\$212,902	\$0	\$380,045
(1255) Social Science	\$1,453	\$212,902	\$0	\$380,045
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1268) Fine Arts	\$0	\$9,500	\$0	\$0
(1303) Gifted And Talented	\$72,870	\$106,451	\$0	\$63,341
(1505) Media Services	\$124,362	\$177,532	\$147,956	\$147,956
(1697) Signature Program	\$251,587	\$126,253	\$193,432	\$211,688
(2405) Career Education (Moe)	\$106,451	\$106,451	\$126,682	\$126,682
(1200) Classroom Instruction	\$3,258,181	\$396,220	\$3,746,363	\$303,011
(1269) Band	\$727	\$106,451	\$0	\$126,682
(2400) Title I	\$322,263	\$0	\$265,050	\$0
(2401) Title I-A, School Improvement	\$100,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$35,900	\$0	\$53,900
(6521) Safety	\$107,248	\$107,248	\$110,180	\$110,180
(6701) In-House Custodial Services	\$173,954	\$173,954	\$186,874	\$186,874
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$213,084	\$0	\$294,861	\$161,513
(1622) Non-Academic	\$1,334	\$180,930	\$0	\$131,375
(1084) Early Intervention Program	\$226,161	\$0	\$0	\$0
(1204) Substitutes School	\$0	\$18,261	\$0	\$64,000
(1101) School Administration	\$4,489	\$813,420	\$0	\$605,082
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$3,882	\$487,012	\$0	\$482,432
(1301) Exceptional Children (Moe)	\$1,524,241	\$1,505,039	\$2,020,833	\$2,020,833
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$62,151	\$62,151	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$0
(6620) Academics Transportation	\$13,893	\$0	\$11,699	\$0
TOTAL	\$6,888,855	\$6,888,855	\$7,575,772	\$7,575,772

H.J. Russell West End Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	0
1101-School Business Manager-Annual	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	1	0	1
1200-Paraprofessional	0	2	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	1
1230-Teacher ELA 6-8	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1235-Teacher World Language 6-8	0	2	0	1.5
1237-Teacher ESOL	0.3	0.3	0.4	0.4
1243-Teacher Math 6-8	0	4	0	2.5
1248-Teacher Science 6-8	0	2	0	3
1255-Teacher Social Studies 6-8	0	2	0	3
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	1	0	1
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	7	7
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	8	8	9	9
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	1	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	1	0	0
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Middle	0	1	0	1
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 202 day	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	2
1511-Non Instructional Aide	0	1	0	0
1511-Parent Liaison	0	1	0	0
1511-School Communication Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Behavior Specialist (202 days)	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0	0	0.5
2405-CTE Teacher	1	1	0	0
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	27.5	69.5	29.6	61.6

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4063 M. A. JONES ELEMENTARY SCHOOL

FY2026
WASHINGTON CLUSTER



SHELANTE' PATTON

1040 Fair St., NW; Atlanta, GA 30314
Phone: 404-802-3900

FY25 Enrollment: 420
FY26 Enrollment: 433

FY25 Per Pupil Allocation: \$16,412
FY26 Per Pupil Allocation: \$18,980

Title I Status: Yes

Help Share

Updated On 27 May, 2025

Back History Reset

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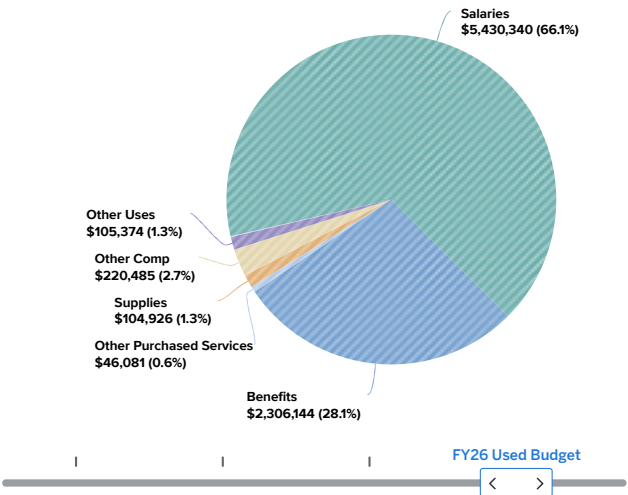
State Object* Funds N/A M. A. Jones Elementary School Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries



Expenses by Program: M. A. Jones Elementary School (4063)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$155,946
(1235) Foreign Language	\$182	\$26,613	\$0	\$31,670
(1237) ESOL/Bilingual	\$10,645	\$10,645	\$25,336	\$25,336
(1266) Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
(1303) Gifted And Talented	\$79,241	\$106,451	\$0	\$126,682
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$147,956
(1697) Signature Program	\$345,080	\$0	\$205,232	\$268,363
(1200) Classroom Instruction	\$3,793,213	\$361,844	\$5,261,044	\$277,200
(1205) Classroom Instruction Grade 1	\$2,180	\$319,353	\$0	\$380,045
(1206) Classroom Instruction Grade 2	\$2,907	\$425,804	\$0	\$506,727
(1207) Classroom Instruction Grade 3	\$2,180	\$319,353	\$0	\$380,045
(1208) Classroom Instruction Grade 4	\$2,907	\$425,804	\$0	\$506,727
(1209) Classroom Instruction Grade 5	\$2,180	\$319,353	\$0	\$380,045
(2400) Title I	\$390,942	\$0	\$289,100	\$0
(6521) Safety	\$0	\$0	\$110,180	\$110,180
(6701) In-House Custodial Services	\$115,970	\$115,970	\$124,583	\$124,583
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$0	\$0	\$363,028	\$360,942
(1202) Kindergarten Systemwide	\$4,001	\$471,682	\$0	\$603,212
(1084) Early Intervention Program	\$417,357	\$425,804	\$0	\$506,727
(1204) Substitutes School	\$0	\$37,983	\$0	\$149,730
(1101) School Administration	\$3,698	\$695,087	\$0	\$713,421
(1264) Visual Arts	\$727	\$106,451	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1511) School Improvement & Leadership Dev.	\$4,185	\$520,895	\$0	\$168,745
(1301) Exceptional Children (Moe)	\$1,068,157	\$1,104,709	\$1,057,245	\$1,134,019
(1309) School Social Workers	\$120,002	\$120,002	\$141,848	\$141,848
(1310) Health	\$115,991	\$115,991	\$122,637	\$122,637
(1509) Psychologists	\$62,151	\$62,151	\$74,875	\$74,875
(1510) Counseling	\$727	\$133,065	\$0	\$154,791
(1598) Student Programs And Services	\$607	\$124,666	\$0	\$146,513
(6620) Academics Transportation	\$15,899	\$0	\$16,081	\$16,081
TOTAL	\$6,892,863	\$6,892,863	\$8,218,351	\$8,218,351

M. A. Jones Elementary School FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Asst Principal	0	2	0	2
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	0.5	0	0.5
1101-School Clerk 202 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	2	0	0
1202-Paraprofessional Kindergarten	0	3	0	4
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	3	0	3

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.25	0	0.25
1237-Teacher ESOL	0.1	0.1	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	4	4
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	5	5	4	4
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	3	0	2
1511-Parent Liaison	0	1	0	1
1511-School Communication Liaison	0	0.5	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Master Teacher Leader	0	0	0	1
1697-Signature Master Teacher Leader	0	0	0	1
1697-Signature STEM Lab Teacher	0	0	0	1
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20.1	67.85	19.2	65.45

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1414 MICHAEL R. HOLLIS INNOVATION ACADEMY

FY2026
WASHINGTON CLUSTER



SHEA BARBARA- INTERIM

225 James P. Brawley Drive SW; Atlanta, GA 30314
Phone: 404-802-8200

FY25 Enrollment: 597
FY26 Enrollment: 544

FY25 Per Pupil Allocation: \$20,041
FY26 Per Pupil Allocation: \$21,448

Title I Status: Yes

Help Share

Updated On 27 May, 2025

Back History Reset

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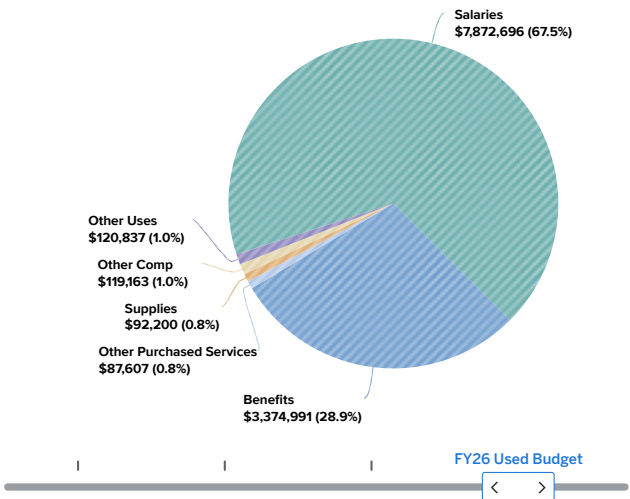
State Object* Funds N/A Michael R. Hollis Innovation Ac... Expenses



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries

Visualization



Expenses by Program: Michael R. Hollis Innovation Academy...

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
(1230) Reading/Language Arts	\$2,180	\$319,353	\$0	\$380,045
(1234) Readers are Leaders	\$131,266	\$131,266	\$155,946	\$0
(1235) Foreign Language	\$727	\$106,451	\$0	\$126,682
(1237) ESOL/Bilingual	\$74,539	\$63,871	\$126,682	\$126,682
(1243) Mathematics	\$2,180	\$319,353	\$0	\$380,045
(1248) Science	\$2,180	\$319,353	\$0	\$126,682
(1255) Social Science	\$2,180	\$319,353	\$0	\$380,045
(1266) Physical Ed. Elementary	\$1,453	\$212,902	\$0	\$253,363
(1268) Fine Arts	\$0	\$3,500	\$0	\$9,500
(1277) JROTC (Army)	\$106,451	\$106,451	\$126,682	\$126,682
(1303) Gifted And Talented	\$112,515	\$106,451	\$0	\$126,682
(1505) Media Services	\$123,755	\$123,755	\$147,956	\$147,956
(1646) Learning Technologies	\$132,142	\$132,142	\$0	\$0
(1697) Signature Program	\$285,967	\$124,666	\$216,332	\$253,363
(2405) Career Education (Moe)	\$106,451	\$106,451	\$126,682	\$126,682
(1200) Classroom Instruction	\$5,773,731	\$396,566	\$6,588,127	\$574,890
(1205) Classroom Instruction Grade 1	\$1,453	\$212,902	\$0	\$253,363
(1206) Classroom Instruction Grade 2	\$1,453	\$212,902	\$0	\$253,363
(1207) Classroom Instruction Grade 3	\$1,453	\$212,902	\$0	\$380,045
(1208) Classroom Instruction Grade 4	\$1,453	\$212,902	\$0	\$253,363
(1209) Classroom Instruction Grade 5	\$1,453	\$212,902	\$0	\$253,363
(1269) Band	\$727	\$106,451	\$0	\$126,682
(2400) Title I	\$528,300	\$0	\$430,125	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$35,150	\$0	\$53,900
(6521) Safety	\$107,248	\$107,248	\$110,180	\$110,180
(6701) In-House Custodial Services	\$173,954	\$173,954	\$186,874	\$186,874
(6707) Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
(2373) School Security Grant	\$0	\$0	\$45,000	\$45,000
(1618) Extended Learning	\$698,835	\$511,864	\$482,678	\$333,025
(1622) Non-Academic	\$607	\$105,025	\$0	\$146,513
(1202) Kindergarten Systemwide	\$4,608	\$522,458	\$0	\$547,420
(1084) Early Intervention Program	\$590,464	\$1,170,962	\$0	\$633,409
(1204) Substitutes School	\$0	\$21,082	\$0	\$100,598
(1101) School Administration	\$6,549	\$1,042,229	\$0	\$885,465
(1264) Visual Arts	\$1,453	\$212,902	\$0	\$126,682
(1267) Music	\$727	\$106,451	\$0	\$126,682
(1271) Performing Arts	\$1,453	\$212,902	\$0	\$0
(1511) School Improvement & Leadership Dev.	\$1,941	\$249,576	\$0	\$331,942
(1301) Exceptional Children (Moe)	\$2,291,959	\$2,266,622	\$2,311,134	\$2,311,134
(1309) School Social Workers	\$240,004	\$240,004	\$283,697	\$283,697
(1310) Health	\$75,031	\$75,031	\$81,186	\$81,186
(1509) Psychologists	\$124,301	\$124,301	\$149,751	\$149,751
(1510) Counseling	\$2,180	\$399,196	\$0	\$309,582
(1598) Student Programs And Services	\$1,214	\$249,331	\$0	\$146,513
(6620) Academics Transportation	\$22,600	\$0	\$20,204	\$20,204
TOTAL	\$11,964,401	\$11,964,401	\$11,667,494	\$11,667,494

Michael R. Hollis Innovation Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	6	0	3
1084-Teacher EIP 4-5	0	4	0	2
1084-Teacher EIP Kindergarten	0	1	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1101-Asst Principal	0	3	0	2
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Clerk 231 day	0	3	0	2
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	5	0	6
1202-Paraprofessional Kindergarten	0	4	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	3
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1230-Teacher ELA 6-8	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 6-8	0	1	0	1
1237-Teacher ESOL	0.6	0.6	1	1
1243-Teacher Math 6-8	0	3	0	3
1248-Teacher Science 6-8	0	3	0	1
1255-Teacher Social Studies 6-8	0	3	0	3
1264-Teacher Art 1-5	0	1	0	1
1264-Teacher Art 6-8	0	1	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1266-Teacher Physical Ed 6-8	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1271-Teacher Performing Arts 1-5	0	1	0	0
1271-Teacher Performing Arts 6-8	0	1	0	0
1277-School Military Instructor JLC	1	1	1	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	7	7	7	7
1301-Special Ed Lead Teacher- School Funded	0	1	0	0
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	11	11	9	9
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	2	0	1
1510-Counselor Middle	0	1	0	1
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 211 day	0	1	0	2
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	2	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	0
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	1
1646-Instructional Technology Specialist	1	1	0	0
1697-Signature Program Support Specialist	0	1	0	0
1697-Signature Science Teacher	0	0	0	2
2405-CTE Teacher	1	1	0	0

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
2405-Teacher CTE 6-8	0	0	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	38.6	118.6	36	97

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1416 TUSKEGEE AIRMEN GLOBAL ACADEMY

FY2026
WASHINGTON CLUSTER



MELANIE SITHOLE

1654 S. Alvarado Terrace S.W., Atlanta, GA 30311
Phone: 404-802-8450

FY25 Enrollment: 486
FY26 Enrollment: 409

FY25 Per Pupil Allocation: \$16,762
FY26 Per Pupil Allocation: \$20,784

Title I Status: Yes

Help Share

Updated On 27 May, 2025

Back History Reset

Broken down by

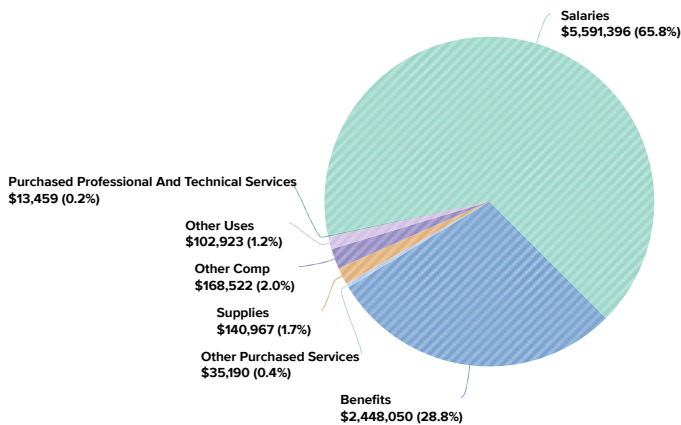
State Object* Funds N/A Tuskegee Airmen Global Acade... Expenses



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Other Uses
- Purchased Professional An...
- Salaries

Visualization



FY26 Used Budget



Expenses by Program: Tuskegee Airmen Global Academy (1416)

	FY25 Earned Budget	FY25 Used Budget	FY26 Earned Budget	FY26 Used Budget
Textbooks	\$0	\$55,000	\$0	\$0
Readers are Leaders	\$131,266	\$131,266	\$155,946	\$0
Foreign Language	\$545	\$79,838	\$0	\$0
ESOL/Bilingual	\$35,136	\$31,935	\$25,336	\$25,336
Physical Ed. Elementary	\$727	\$106,451	\$0	\$126,682
Gifted And Talented	\$86,015	\$106,451	\$0	\$0
Media Services	\$123,755	\$124,755	\$147,956	\$1,000
Signature Program	\$264,637	\$133,253	\$202,832	\$190,853
Classroom Instruction	\$4,078,971	\$477,366	\$5,131,821	\$560,128
Classroom Instruction Grade 1	\$2,907	\$425,804	\$0	\$506,727
Classroom Instruction Grade 2	-\$126,907	\$532,255	\$0	\$506,727
Classroom Instruction Grade 3	\$2,907	\$425,804	\$0	\$506,727
Classroom Instruction Grade 4	\$2,907	\$425,804	\$0	\$506,727
Classroom Instruction Grade 5	\$2,907	\$425,804	\$0	\$380,045
Title I	\$392,703	\$0	\$330,150	\$0
Title I-A, School Improvement	\$100,000	\$0	\$0	\$0
Safety	\$0	\$0	\$110,180	\$110,180
In-House Custodial Services	\$231,939	\$231,939	\$249,166	\$249,166
Field Program Administration	\$75,263	\$75,263	\$78,259	\$78,259
School Security Grant	\$0	\$0	\$45,000	\$45,000
Extended Learning	\$631,993	\$279,697	\$595,060	\$294,356
Non-Academic	\$2,060	\$313,995	\$0	\$296,640
Kindergarten Systemwide	\$5,335	\$628,909	\$0	\$729,893
Early Intervention Program	\$793,329	\$532,255	\$0	\$633,409
Substitutes School	\$0	\$20,772	\$0	\$71,340
School Administration	\$4,001	\$789,373	\$0	\$725,642
Visual Arts	\$727	\$106,451	\$0	\$126,682
Music	\$727	\$106,451	\$0	\$126,682
School Improvement & Leadership Dev.	\$1,821	\$184,704	\$0	\$415,355
Exceptional Children (Moe)	\$1,128,596	\$1,115,795	\$1,015,118	\$1,015,118
School Social Workers	\$120,002	\$120,002	\$141,848	\$0
Health	\$75,031	\$75,031	\$81,186	\$81,186
Psychologists	\$222,581	\$222,581	\$175,458	\$175,458
Student Programs And Services	\$607	\$124,666	\$0	\$0
Academics Transportation	\$17,186	\$0	\$15,190	\$15,190
TOTAL	\$8,409,673	\$8,409,673	\$8,500,507	\$8,500,507

Tuskegee Airmen Global Academy FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	3
1084-Teacher EIP 4-5	0	2	0	2
1101-Asst Principal	0	2	0	2
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	1
1200-STEM Lab Teacher	0	2	0	0
1200-Teacher Stem Lab	0	0	0	2
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	5	0	4

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.75	0	0
1237-Teacher ESOL	0.3	0.3	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	3	3
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Teacher Interrelated	3	3	4	4
1301-Teacher Special Ed EBD	1	1	0	0
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	1	0	0
1309-Social Worker	1	1	1	0
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1509-Lead Psychologist	1	1	1	1
1509-Psychologist	0.5	0.5	0	0
1511-Instructional Coach 211 day	0	0	0	2
1511-Non Instructional Aide	0	1	0	0
1511-Non Instructional Aide Security School Funded	0	0	0	0.2
1511-Parent Liaison	0	1	0	0
1511-School Communication Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	2	0	0
1618-Turnaround Master Teacher Leader	0	0	0	2
1622-Turnaround Counselor	0	1	0	1
1622-Turnaround Social Worker	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	1	0	0
1622-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature Paraprofessional	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	0	0	0.75
2373-Non Instructional Aide Security	0	0	0	0.8
6521-School Resource Officer	0	0	1	1
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	1	1
	23.3	80.05	20.7	70.45

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CHARTERS & PARTNERS

FY2026



Charter and Partner Schools

	FY2025 ADOPTED BUDGET	FY2026 PROPOSED BUDGET		
	FY2025	FY2026	VARIANCE	YOY %
Total Program Expenditures				
Charter				
0115 - Kipp Strive Academy	\$8,068,303	\$8,147,656	\$79,353	1%
0122 - Kipp Vision	\$8,311,544	\$8,601,720	\$290,176	3%
0123 - Kindezi West	\$9,765,460	\$9,853,082	\$87,622	1%
0199 - Centennial Academy	\$16,533,393	\$17,938,947	\$1,405,554	9%
0201 - Charles R. Drew Charter School	\$23,327,422	\$24,225,390	\$897,967	4%
0206 - Atlanta Neighborhood Charter - Middle	\$5,956,707	\$6,699,455	\$742,748	12%
0212 - Kipp Atlanta Collegiate	\$17,374,561	\$17,990,428	\$615,866	4%
0213 - Kipp Strive Primary	\$10,503,677	\$10,809,991	\$306,314	3%
0214 - Kipp Vision Primary	\$9,778,819	\$10,225,717	\$446,898	5%
0215 - Kipp Ways Primary School	\$9,905,009	\$10,337,729	\$432,720	4%
0314 - Westside Atlanta Charter School	\$7,500,617	\$9,179,888	\$1,679,271	22%
0415 - Atlanta Classical Academy	\$14,498,074	\$15,532,219	\$1,034,145	7%
0505 - Atlanta Neighborhood Charter - Elementary	\$10,164,472	\$10,838,056	\$673,584	7%
0515 - Charles Drew Charter School Ja/Sa	\$24,197,736	\$24,866,807	\$669,071	3%
0605 - Kipp West Atlanta Young Scholars Academy	\$7,580,941	\$8,240,064	\$659,124	9%
1208 - Wesley International Academy Charter Facility	\$17,694,875	\$18,074,427	\$379,552	2%
1417 - Kindezi Old Fourth Ward	\$9,496,357	\$9,471,063	-\$25,295	0%
1419 - Kipp Soul Primary	\$8,288,227	\$11,684,590	\$3,396,364	41%
1422 - Kipp Soul Academy	\$10,132,213	\$8,711,082	-\$1,421,131	-14%
CHARTER TOTAL	\$229,078,408	\$241,428,310	\$12,349,903	5%
TOTAL PROGRAM EXPENDITURES TOTAL	\$229,078,408	\$241,428,310	\$12,349,903	5%
Total Program Expenditures				
Partner				
0288 - Price Middle School	\$6,846,935	\$6,113,278	-\$733,657	-11%
1413 - Carver High	\$13,194,229	\$12,600,207	-\$594,022	-4%
1415 - Woodson Park Academy	\$20,930,390	\$20,665,754	-\$264,636	-1%
2560 - Gideons Elementary School	\$7,126,527	\$6,931,330	-\$195,197	-3%
4066 - Slater Elementary School	\$12,565,922	\$11,105,604	-\$1,460,318	-12%
PARTNER TOTAL	\$60,664,003	\$57,416,173	-\$3,247,830	-5%
TOTAL PROGRAM EXPENDITURES TOTAL	\$60,664,003	\$57,416,173	-\$3,247,830	-5%

Charter FTE by School & Position

Location Description	Exceptional Children	Psychologists
Earned		
Atlanta Classical Academy	0	0.5
Atlanta Neighborhood Charter - Elementary	0	0.5
Atlanta Neighborhood Charter - Middle	0	0.5
Centennial Place Elementary	0	0.5
Charles Drew Charter School JA/SA	0	1

Location Description	Exceptional Children	Psychologists
Charles R. Drew Charter School	0	1.25
Kindezi	0	0.4
Kindezi Old 4th Ward	0	0.5
KIPP Atlanta Collegiate	0	1
KIPP SOUL	0	1
Kipp Strive Academy	0	0.5
KIPP Strive Primary	0	0.5
KIPP VISION	0.3	0.38
KIPP Vision Primary	0	0.37
Kipp WAYS Primary School	0	0.5
KIPP West Atlanta Young Scholars Academy	0	0.5
Wesley International Academy Charter Facility	0	0.75
Westside Atlanta Charter School	0	0.25
EARNED	0.3	10.9

Partner FTE by School & Position

Location Description	Exceptional Children	Psychologists
Earned		
Carver High School	0	0.6
Gideons Elementary School	0.3	0.25
Price Middle School	0	0.25
Slater Elementary School	0.5	0.25
Woodson Park Academy	0	0.75
EARNED	0.8	2.1

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DEPARTMENT SUMMARIES



TEACHING AND LEARNING



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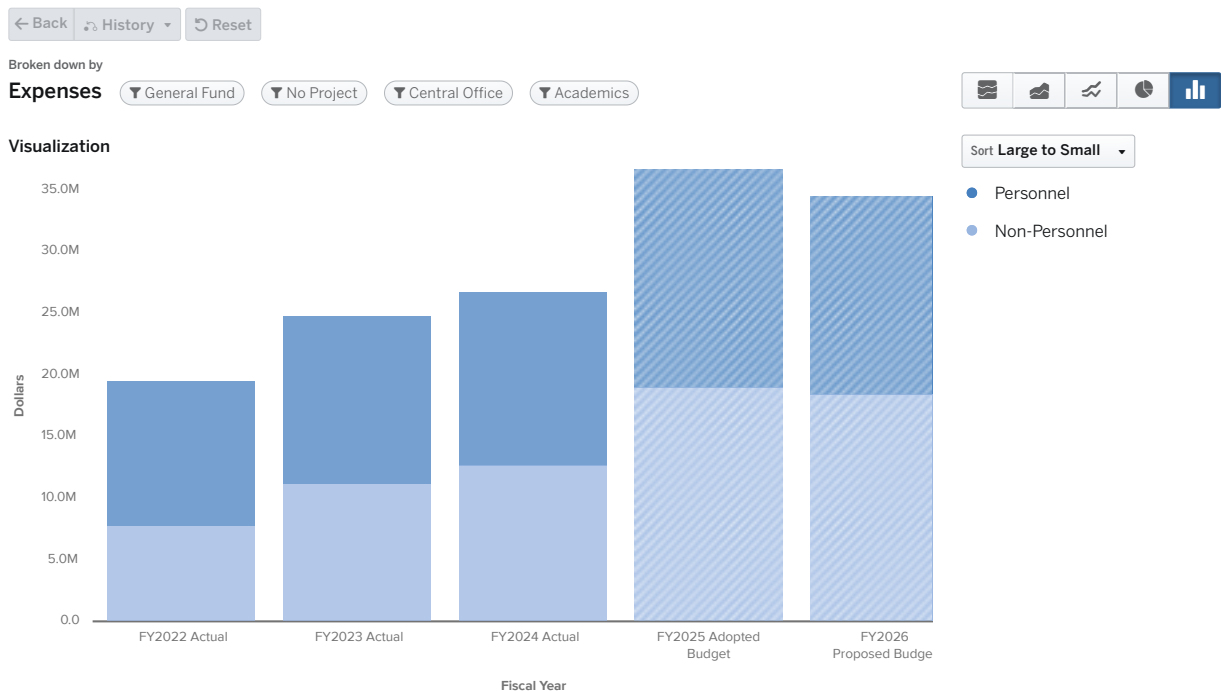
TEACHING AND LEARNING

FY2026



PURPOSE

The Division of Teaching and Learning 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.



Teaching and Learning

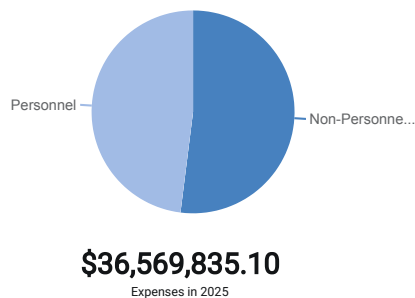
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
1220 - Textbooks	\$858,698	\$2,246,197	\$1,279,835	\$1,833,500	\$3,917,728	\$2,084,228	114%
1230 - Reading/Language Arts	\$236,210	\$1,448,753	\$1,637,518	\$2,172,187	\$1,725,182	-\$447,005	-21%
1232 - C & I	\$428,768	\$648,229	\$694,679	\$527,985	\$123,412	-\$404,573	-77%
1233 - Extended Core	-	\$216,981	\$283,324	\$310,709	\$110,789	-\$199,920	-64%
1234 - Readers are Leaders	-	-	\$593,140	\$6,500,000	\$1,300,000	-\$5,200,000	-80%
1235 - Foreign Language	\$385,244	\$571,767	\$752,914	\$1,184,744	\$1,222,875	\$38,131	3%
1237 - ESOL/Bilingual	\$827,635	\$959,057	\$909,894	\$1,059,113	\$1,158,220	\$99,107	9%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
1243 - Mathematics	\$194,389	\$1,073,369	\$1,090,732	\$1,468,360	\$1,543,073	\$74,713	5%
1248 - Science	\$256,734	\$708,500	\$742,935	\$837,980	\$722,522	-\$115,458	-14%
1255 - Social Science	\$260,472	\$1,056,652	\$1,053,575	\$980,657	\$912,174	-\$68,483	-7%
1266 - Physical Ed. Elementary	\$202,051	\$198,434	\$259,675	\$356,005	\$361,776	\$5,771	2%
1268 - Fine Arts	\$1,506,551	\$1,680,036	\$2,064,028	\$1,995,162	\$2,370,025	\$374,863	19%
1277 - JROTC (Army)	\$571,874	\$670,400	\$691,132	\$212,922	\$822,147	\$609,225	286%
1299 - Early Learning	\$678,712	\$753,502	\$2,298,405	\$2,720,026	\$2,772,586	\$52,560	2%
1303 - Gifted And Talented	\$736,133	\$1,023,403	\$932,708	\$957,588	\$1,055,008	\$97,420	10%
1305 - Gifted And Talented Summer Program	\$40,850	\$181,696	\$230,957	\$275,176	\$275,176	\$0	0%
1505 - Media Services	\$489,607	\$790,306	\$929,963	\$905,864	\$660,014	-\$245,850	-27%
1507 - Teaching And Learning	\$364,499	\$917,206	\$338,656	\$333,437	\$1,202,444	\$869,007	261%
1514 - Balanced Assessments	\$520,128	\$531,845	\$530,833	\$645,000	\$645,000	\$0	0%
1603 - SEL	\$848,176	\$812,125	\$887,467	\$763,463	\$619,557	-\$143,906	-19%
1612 - Advanced Academic Program Supports	\$850,825	\$1,142,887	\$1,827,590	\$1,278,658	\$1,596,234	\$317,576	25%
1646 - Learning Technologies	\$2,175,502	\$2,378,988	\$2,570,412	\$2,966,000	\$3,470,372	\$504,372	17%
2328 - CTAE - Apprenticeship	\$36,482	\$36,890	\$0	\$0	\$0	\$0	-
1610 - Deputy Superintendent of Academics	\$3,611,401	\$909,084	\$791,614	\$1,272,177	\$755,128	-\$517,049	-41%
2405 - Career Education (Moe)	\$1,460,744	\$1,504,356	\$1,506,448	\$1,533,123	\$1,614,404	\$81,281	5%
2375 - PAACT	\$2,008,760	\$2,292,876	\$1,937,512	\$3,480,000	\$3,480,000	\$0	0%
PROGRAM TOTAL	\$19,550,445	\$24,753,541	\$26,835,947	\$36,569,835	\$34,435,846	-\$2,133,989	-6%

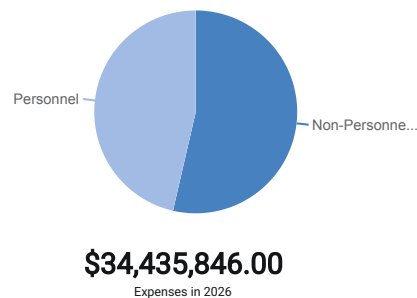
Teaching and Learning FTEs by Program

**WE'RE HAVING TROUBLE LOADING
THE REPORT.**

FY2025 APPROVED PERSONNEL VS. NON- PERSONNEL



FY2026 PROPOSED PERSONNEL VS. NON- PERSONNEL



1220 TEXTBOOKS

FY2026



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.

Help Share

Updated On 30 May, 2025

Back History Reset

Broken down by

Expenses General Fund No Project Central Office Textbooks



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$55,790	\$53,269	\$0	\$0	\$0
Other Salaries	\$2,244	\$1,167	\$0	\$0	\$18,029
Employee Benefits	\$23,079	\$18,454	\$0	\$0	\$863
PERSONNEL TOTAL	\$81,114	\$72,890	\$0	\$0	\$18,892
Non-Personnel					
Purchased Pro And Tech Services	\$22,066	\$653	\$0	\$0	\$0
Supplies	\$755,519	\$2,172,654	\$1,279,835	\$1,833,500	\$3,898,836
NON-PERSONNEL TOTAL	\$777,584	\$2,173,307	\$1,279,835	\$1,833,500	\$3,898,836
TOTAL	\$858,698	\$2,246,197	\$1,279,835	\$1,833,500	\$3,917,728

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1230 READING/LANGUAGE ARTS

FY2026



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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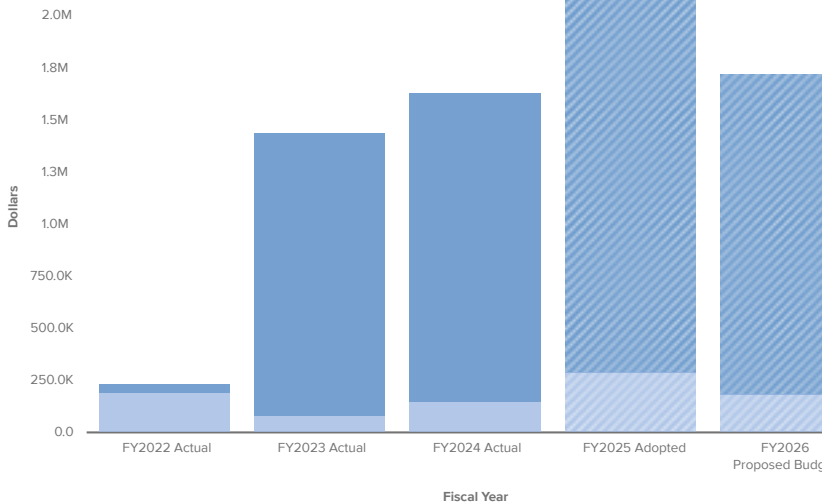
Expenses General Fund No Project Central Office Reading/Language Arts



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$18,613	\$994,716	\$1,052,731	\$1,348,798	\$1,066,550
Other Salaries	\$8,021	\$21,024	\$6,281	\$5,000	\$5,000
Employee Benefits	\$13,385	\$347,884	\$427,313	\$523,689	\$468,000
PERSONNEL TOTAL	\$40,020	\$1,363,625	\$1,486,325	\$1,877,487	\$1,539,550
Non-Personnel					
Purchased Pro And Tech Services	\$2,450	\$0	\$16,700	\$73,000	\$43,000
Purchased Property Services	\$0	\$0	\$0	\$20,000	\$20,000
Other Purchased Services	\$8,252	\$23,410	\$27,860	\$28,000	\$11,532
Supplies	\$183,634	\$57,872	\$43,043	\$110,000	\$100,400
Other Objects	\$1,855	\$3,846	\$63,590	\$63,700	\$10,700
NON-PERSONNEL TOTAL	\$196,190	\$85,129	\$151,193	\$294,700	\$185,632
TOTAL	\$236,210	\$1,448,753	\$1,637,518	\$2,172,187	\$1,725,182

1230 Reading/Language Arts FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
LITERACY COORDINATOR 6-12	2	0	0	0	0	0	0
COORDINATOR II ELEMENTARY ELA	0	2	1	1	0	0	0
SPECIALIST ELA SS ELEMENTARY	0	3	3	3	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
ELA SPECIALIST	0	0	0	0	0	3	3
COORDINATOR II SECONDARY ELA	0	0	0	1	0	0	0
SPECIALIST READING SECONDARY	0	4	2	2	0	0	0
COORDINATOR-LITERACY	0	0	0	0	1	1	0
PROGRAM DIRECTOR - ACADEMICS	0	0	1	0	0	0	0
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.2	0	0	0	0	0	0
ELA COORDINATOR (K-12)	0	0	0	0	0	1	1
SPECIALIST LITERACY SECONDARY	0	0	2	2	0	0	0
LITERACY COORDINATOR K-5	2	0	0	0	0	0	0
LITERACY SPECIALIST (K-5)	0	0	0	0	5	6	1
SPECIALIST READING ELEMENTARY	0	1	5	5	0	0	0
	5.2	11	15	15	7	12	5

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1232 CURRICULUM & INSTRUCTION (C & I)

FY2026



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.

Help Share



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$145,070	\$422,215	\$481,411	\$308,376	\$59,118
Other Salaries	\$13,595	\$5,784	\$363	\$5,000	\$0
Employee Benefits	\$48,234	\$128,831	\$157,316	\$116,859	\$32,044
PERSONNEL TOTAL	\$206,899	\$556,830	\$639,090	\$430,235	\$91,162
Non-Personnel					
Purchased Pro And Tech Services	\$139,443	\$1,894	\$0	\$45,250	\$12,750
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$1,000
Other Purchased Services	\$9,231	\$553	\$8,482	\$12,500	\$12,500
Supplies	\$72,969	\$88,952	\$47,107	\$20,000	\$5,000
Other Objects	\$225	\$0	\$0	\$10,000	\$1,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	\$221,869	\$91,400	\$55,589	\$97,750	\$32,250
TOTAL	\$428,768	\$648,229	\$694,679	\$527,985	\$123,412

1232 C & I FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR MIDDLE SCHOOL	0	0	0	0	0	0	0
DIRECTOR ELEMENTARY	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - CURRICULUM & INSTRUCTION	0	1	1	0	0	0	0
DIRECTOR SECONDARY CURRICULUM	0	1	1	1	0	0	0
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0	1	0	0	0	0	0
DIRECTOR ELEMENTARY CURRICULUM	1	1	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	1	0	1	0	0	0	0
STUDENT SUPPORT SPECIALIST	0	8	0	0	0	0	0
	3	13	5	3	1	1	0

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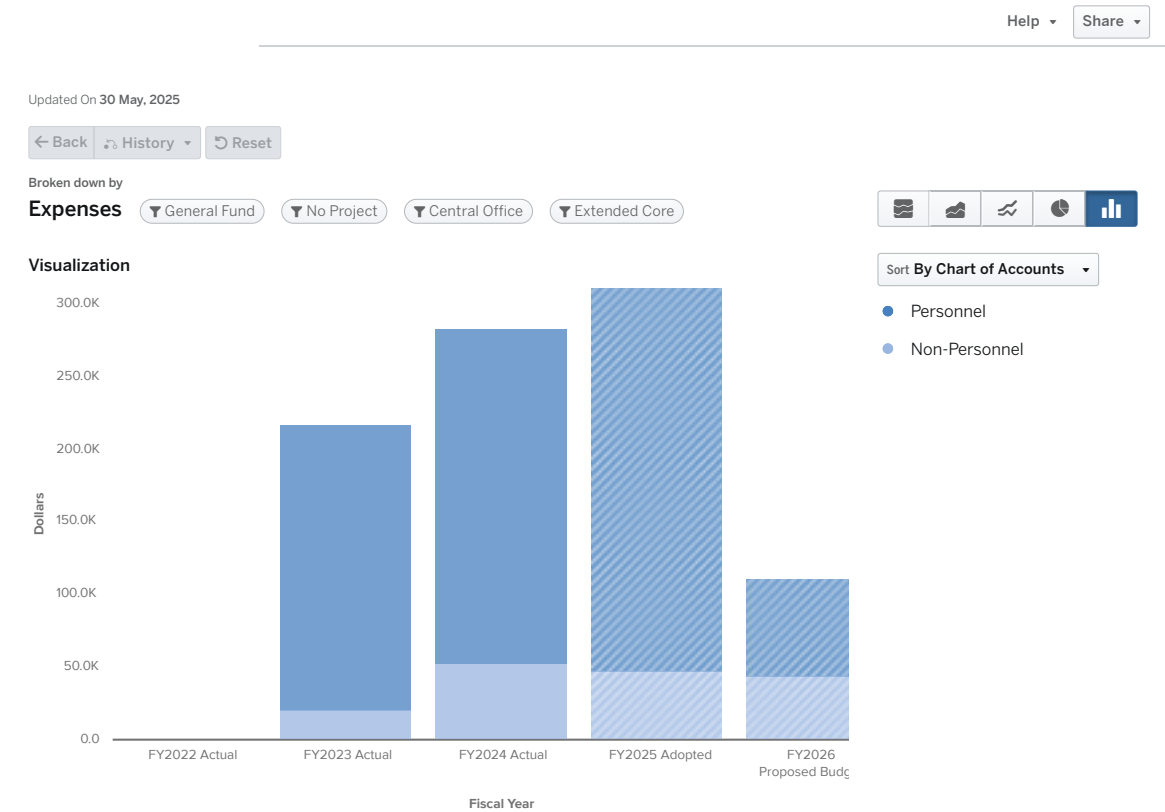
1233 EXTENDED CORE

FY2026



PURPOSE

Extended Core provides technical education and training for students in grades K-12.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$0	\$142,835	\$178,746	\$180,191	\$35,104
Other Salaries	\$0	\$2,309	\$2,493	\$5,000	\$5,000
Employee Benefits	\$0	\$50,901	\$49,177	\$77,843	\$26,435
PERSONNEL TOTAL	\$0	\$196,046	\$230,416	\$263,034	\$66,539
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$2,395	\$0	\$0	\$0
Other Purchased Services	\$0	\$8,132	\$38,934	\$25,175	\$23,750
Supplies	\$0	\$10,409	\$13,974	\$19,500	\$17,500
Other Objects	\$0	\$0	\$0	\$3,000	\$3,000
NON-PERSONNEL TOTAL	\$0	\$20,936	\$52,908	\$47,675	\$44,250
TOTAL	\$0	\$216,981	\$283,324	\$310,709	\$110,789

1233 Extended Core FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CLERK SECURITY SUPPORT	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0.5	0.5	0.5	0.5	0	0	0
DIRECTOR HIGH SCHOOL	0	0	0	0	0	0	0
DIRECTOR - EXTENDED CORE	1	1	1	1	0	0	0
	2.5	2.5	2.5	2.5	1	1	0

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1234 READERS ARE LEADERS

FY2026



PURPOSE

“Readers are Leaders” is a literacy initiative which includes a professional learning requirement for teachers and school and district leaders, consisting of taking the Cox Campus Science of Reading modules independently over 18 months and additional professional learning on implementation in the classroom after each module, starting with leadership and then teachers, providing full support to teachers as they plan and implement its strategies. The goal is for all of Atlanta Public Schools children to become strong and proficient readers because we know that Readers are Leaders.

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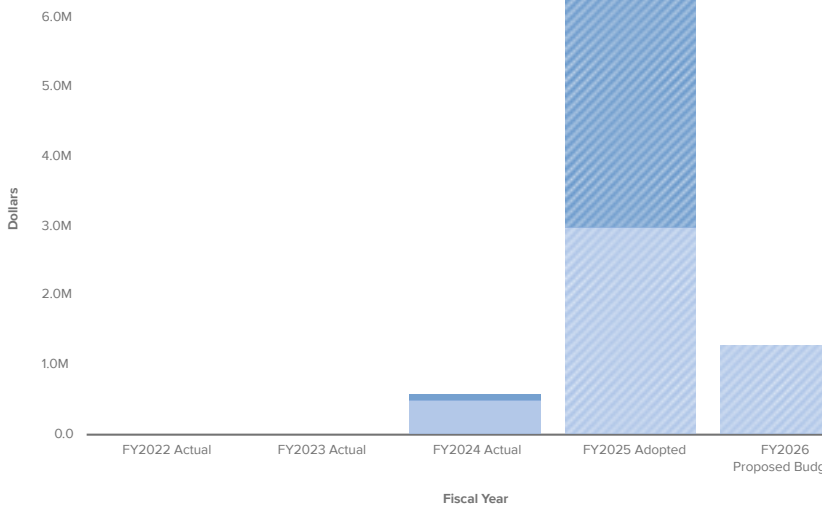
Expenses General Fund No Project Central Office Readers are Leaders



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type: Readers are Leaders (1234)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel	\$0	\$0	\$512,400	\$3,000,000	\$1,300,000
Personnel	\$0	\$0	\$80,740	\$3,500,000	\$0
TOTAL	\$0	\$0	\$593,140	\$6,500,000	\$1,300,000

1234 Readers are Leaders FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR II - READERS ARE LEADERS	0	0	0	1	1	0	-1
SPECIALIST DISTRICT LEVEL READERS ARE LEADERS	0	0	0	5	5	0	-5
	0	0	0	6	6	0	-6

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1235 FOREIGN LANGUAGE

FY2026



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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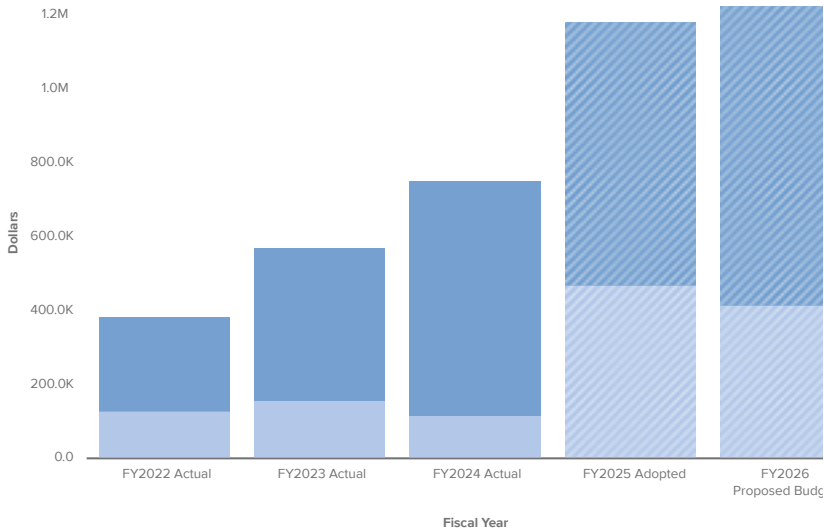
Expenses General Fund No Project Central Office Foreign Language



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$201,011	\$322,340	\$482,149	\$509,037	\$560,247
Other Salaries	\$2,000	\$6,224	\$3,914	\$17,600	\$17,600
Employee Benefits	\$51,549	\$86,199	\$149,673	\$186,377	\$227,678
PERSONNEL TOTAL	\$254,560	\$414,763	\$635,735	\$713,014	\$805,525
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$2,484	\$0	\$244,895	\$204,400
Other Purchased Services	\$17,727	\$39,063	\$31,907	\$146,350	\$144,950
Supplies	\$112,205	\$113,407	\$78,348	\$77,485	\$65,000
Other Objects	\$752	\$2,050	\$6,924	\$3,000	\$3,000
NON-PERSONNEL TOTAL	\$130,684	\$157,004	\$117,179	\$471,730	\$417,350
TOTAL	\$385,244	\$571,767	\$752,914	\$1,184,744	\$1,222,875

1235 Foreign Language FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR II WORLD LANGUAGE	0	0	0	0	1	1	0
INSTRUCTIONAL COACH WORLD LANGUAGE	0	0	0	0	1	1	0
COORDINATOR II DUAL LANGUAGE IMMERSION (PREK -12)	0	0	0	1	1	1	0
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0	2	1	0	0	0	0
INSTRUCTIONAL COACH DLI	0	0	0	1	1	1	0
DUAL LANGUAGE IMMERSION DISTRICT SUPPORT TEACHER	0	0	1	0	0	0	0
INSTRUCTIONAL COACH - WORLD LANG	0	0	0	0	0	0	0
COORDINATOR - WORLD LANGUAGE	0	1	1	0	0	0	0
COMMUNITY LIAISON ESOL BILINGUAL	0	0	0	1	0	0	0
DIRECTOR ESOL WORLD LANGUAGE AND DLI	1	1	1	2	1	1	0
	1	4	4	5	5	5	0

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1237 ESOL/BILINGUAL

FY2026



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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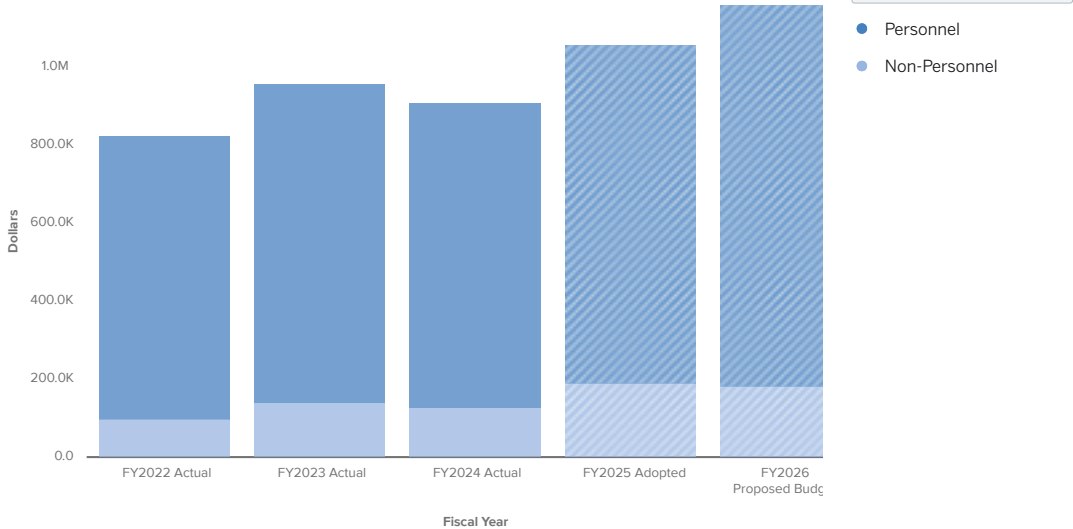
Expenses General Fund No Project Central Office ESOL/Bilingual



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$427,153	\$502,098	\$444,046	\$447,923	\$503,788
Other Salaries	\$162,387	\$125,272	\$164,394	\$220,720	\$220,720
Employee Benefits	\$138,932	\$189,199	\$172,236	\$198,516	\$248,512
PERSONNEL TOTAL	\$728,473	\$816,569	\$780,677	\$867,159	\$973,020
Non-Personnel					
Purchased Pro And Tech Services	\$30,410	\$35,243	\$43,086	\$70,000	\$70,000
Other Purchased Services	\$27,637	\$56,489	\$28,119	\$57,754	\$67,000
Supplies	\$36,845	\$42,260	\$46,852	\$55,000	\$38,200
Other Objects	\$4,269	\$8,496	\$11,159	\$9,200	\$10,000
NON-PERSONNEL TOTAL	\$99,162	\$142,488	\$129,217	\$191,954	\$185,200
TOTAL	\$827,635	\$959,057	\$909,894	\$1,059,113	\$1,158,220

1237 ESOL/Bilingual FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SUPERVISOR BILINGUAL SERVICES	0	0	0	0	1	1	0
ESOL COMMUNITY SPECIALIST - BILINGUAL	1	0	0	0	0	0	0
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	2.7	1.8	2	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	2	1	1	0
ASSISTANT ACCOUNTING	0	1	1	1	1	1	0
INSTRUCTIONAL COACH ESOL 6-12	0	0	0	1	1	1	0
INSTRUCTIONAL COACH ESOL K-5	0	0	0	1	1	1	0
BILINGUAL SERVICES SUPERVISOR	1	1	1	0	0	0	0
COMMUNITY LIAISON ESOL BILINGUAL	2	2	2	2	2	2	0
ADMINISTRATIVE ASSISTANT II	1	0	0	0	0	0	0
	7.7	6.8	7	7	7	7	0

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1243 MATHEMATICS

FY2026



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

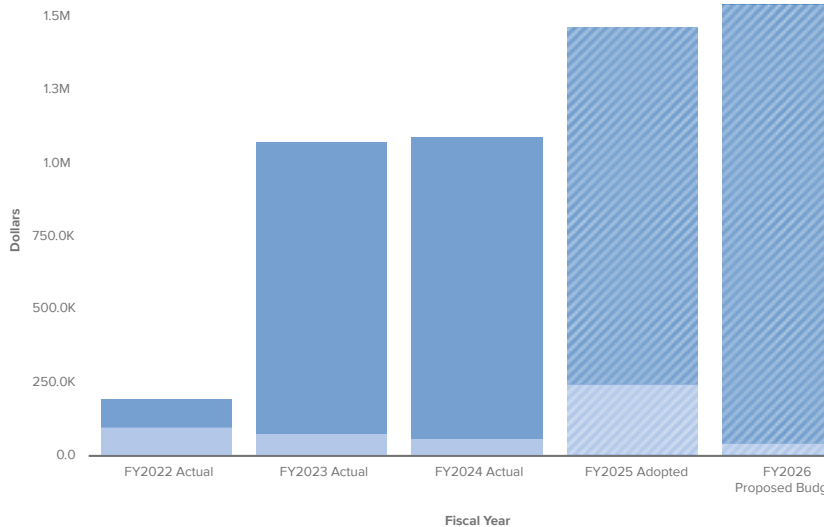
General Fund No Project Central Office Mathematics



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$51,639	\$713,101	\$722,741	\$843,595	\$1,032,716

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Salaries	\$16,249	\$32,323	\$24,309	\$55,725	\$21,500
Employee Benefits	\$26,076	\$248,247	\$281,745	\$321,626	\$442,107
PERSONNEL TOTAL	\$93,964	\$993,671	\$1,028,795	\$1,220,946	\$1,496,323
Non-Personnel					
Purchased Pro And Tech Services	\$19,155	\$800	\$12,000	\$15,000	\$15,000
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$2,000
Other Purchased Services	\$6,127	\$32,769	\$27,130	\$56,250	\$21,250
Supplies	\$68,114	\$44,753	\$22,016	\$158,664	\$7,500
Other Objects	\$7,028	\$1,375	\$792	\$7,500	\$1,000
NON-PERSONNEL TOTAL	\$100,425	\$79,697	\$61,938	\$247,414	\$46,750
TOTAL	\$194,389	\$1,073,369	\$1,090,732	\$1,468,360	\$1,543,073

1243 Mathematics FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
Specialist (Math/Science/Engineering)	0	0	0	0	0	6	6
COORDINATOR-MATH/SCIENCE	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0	-1
COORDINATOR II SECONDARY MATH	0	0	0	1	1	0	-1
MATH SPECIALIST 6-12	0	0	0	0	1	1	0
SPECIALIST MATH SCIENCE ELEMENTARY	0	0	0	4	5	0	-5
COORDINATOR MATH K-12	0	0	0	0	0	1	1
SPECIALIST MATH SECONDARY	0	2	2	2	2	2	0
COORDINATOR - ELEMENTARY MATH	1	1	1	0	0	0	0
COORDINATOR II ELEMENTARY MATH	0	0	0	1	1	0	-1
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.2	0	0	0	0	0	0
COORDINATOR - SECONDARY MATH	2	1	1	0	0	0	0
ELEMENTARY MATH/SCIENCE SPECIALIST	0	3	3	0	0	0	0
	4.2	8	8	9	12	11	-1

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1248 SCIENCE

FY2026



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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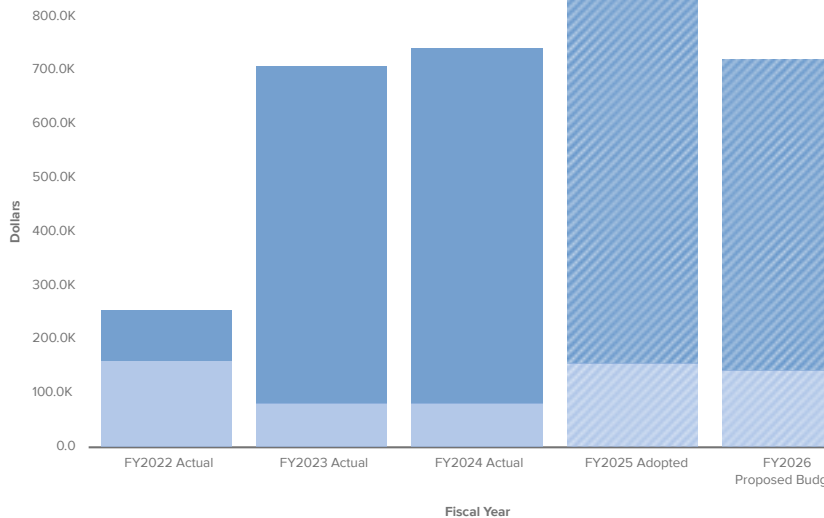
Expenses General Fund No Project Central Office Science



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$62,308	\$443,532	\$464,394	\$491,680	\$409,877
Other Salaries	\$8,475	\$22,214	\$18,200	\$5,000	\$0
Employee Benefits	\$24,559	\$159,339	\$177,392	\$182,331	\$168,676
PERSONNEL TOTAL	\$95,342	\$625,085	\$659,986	\$679,011	\$578,553
Non-Personnel					
Purchased Pro And Tech Services	\$28,085	\$7,198	\$7,162	\$9,500	\$9,500
Other Purchased Services	\$17,448	\$28,646	\$44,656	\$61,831	\$61,831
Supplies	\$108,038	\$45,662	\$25,426	\$43,631	\$28,631
Other Objects	\$7,821	\$1,910	\$5,705	\$44,007	\$44,007
NON-PERSONNEL TOTAL	\$161,392	\$83,416	\$82,949	\$158,969	\$143,969
TOTAL	\$256,734	\$708,500	\$742,935	\$837,980	\$722,522

1248 Science FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - SECONDARY SCIENCE	1	0	0	0	0	0	0
SPECIALIST SECONDARY SCIENCE	0	0	0	0	2	2	0
COORDINATOR II ELEMENTARY SCIENCE	0	1	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0	-1
COORDINATOR II SECONDARY SCIENCE	0	1	1	1	1	0	-1
SCIENCE COORDINATOR (K-12)	0	0	0	0	0	1	1
SCIENCE SPECILAIST 6-12	0	0	0	0	1	1	0
COORDINATOR - ELEMENTARY SCIENCE	2	0	0	0	0	0	0
SPECIALIST SCIENCE SECONDARY	0	2	2	2	0	0	0
	4	5	5	5	6	4	-2

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1255 SOCIAL SCIENCE

FY2026



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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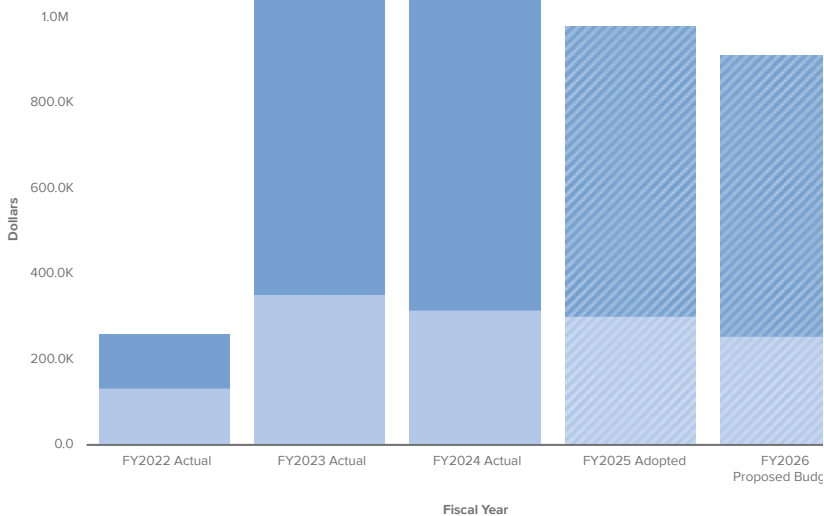
Expenses General Fund No Project Central Office Social Science



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$58,832	\$468,161	\$487,950	\$477,038	\$448,527
Other Salaries	\$40,164	\$52,827	\$48,726	\$25,000	\$11,500
Employee Benefits	\$28,670	\$181,837	\$199,727	\$176,579	\$196,107
PERSONNEL TOTAL	\$127,666	\$702,825	\$736,403	\$678,617	\$656,134
Non-Personnel					
Purchased Pro And Tech Services	\$500	\$6,110	\$0	\$0	\$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Purchased Property Services	\$0	\$0	\$0	\$2,400	\$1,400
Other Purchased Services	\$20,805	\$192,476	\$218,210	\$210,500	\$210,500
Supplies	\$88,600	\$131,241	\$68,862	\$38,000	\$8,000
Other Objects	\$22,900	\$24,000	\$30,100	\$51,140	\$36,140
NON-PERSONNEL TOTAL	\$132,806	\$353,826	\$317,172	\$302,040	\$256,040
TOTAL	\$260,472	\$1,056,652	\$1,053,575	\$980,657	\$912,174

1255 Social Science FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - SECONDARY SOCIAL STUDIES	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR II SECONDARY SOCIAL STUDIES	0	0	0	1	1	0	-1
SOCIAL STUDIES COORDINATOR (K-12)	0	0	0	0	0	1	1
COORDINATOR - ELEMENTARY SOCIAL STUDIES	2	1	1	0	0	0	0
SPECIALIST SOCIAL STUDIES SECONDARY	0	2	2	2	2	2	0
COORDINATOR II ELEMENTARY SOCIAL STUDIES	0	0	0	1	1	0	-1
SOCIAL STUDIES SPECIALIST	0	0	0	0	1	1	0
	4	5	5	5	6	5	-1

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1266 PHYSICAL ED ELEMENTARY

FY2026



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

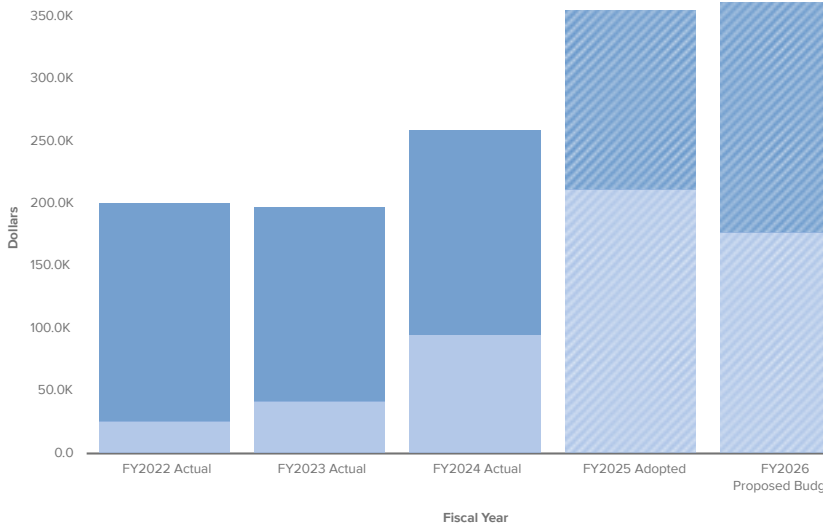
General Fund No Project Central Office Physical Ed. Elementary



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$99,030	\$96,776	\$104,763	\$64,582	\$109,158
Other Salaries	\$40,996	\$22,117	\$21,478	\$48,921	\$48,921
Employee Benefits	\$35,611	\$36,709	\$37,779	\$30,352	\$26,547
PERSONNEL TOTAL	\$175,637	\$155,602	\$164,019	\$143,855	\$184,626
Non-Personnel					
Purchased Pro And Tech Services	\$1,850	\$211	\$0	\$33,125	\$33,125
Other Purchased Services	\$4,288	\$21,329	\$23,500	\$43,750	\$38,750
Supplies	\$20,081	\$20,438	\$72,156	\$115,275	\$85,275
Other Objects	\$195	\$855	\$0	\$20,000	\$20,000
NON-PERSONNEL TOTAL	\$26,414	\$42,833	\$95,656	\$212,150	\$177,150
TOTAL	\$202,051	\$198,434	\$259,675	\$356,005	\$361,776

1266 Physical Ed. Elementary FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - HEALTH & PE	1	1	1	0	0	0	0
INSTRUCTIONAL COACH HEALTH AND PHYSICAL ED	0	0	0	0	1	0	-1
ADMINISTRATIVE ASSISTANT I	0	0.5	0	0	0	0	0
COORDINATOR II HEALTH	0	0	0	1	1	1	0
INSTRUCTIONAL COACH	0	0	0	1	0	0	0
	1	1.5	1	2	2	1	-1

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1268 FINE ARTS

FY2026



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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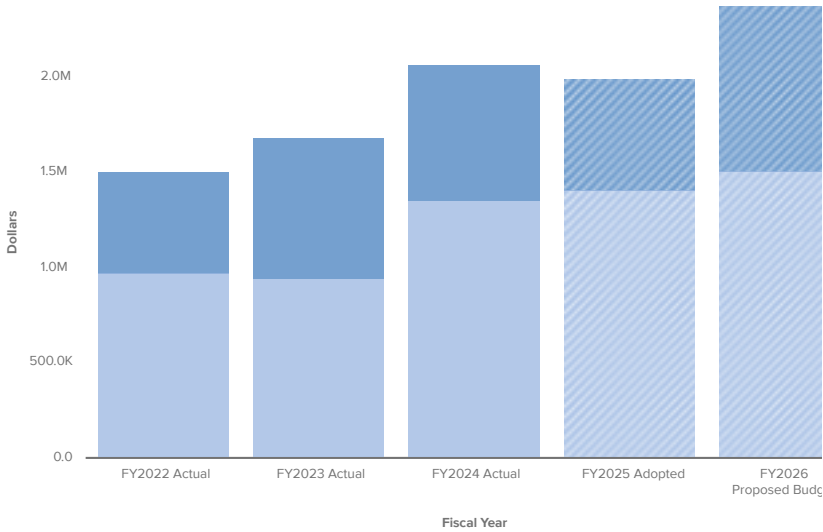
Expenses General Fund No Project Central Office Fine Arts



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$349,778	\$504,077	\$451,654	\$413,447	\$544,333
Other Salaries	\$55,201	\$40,807	\$67,033	\$0	\$80,000
Employee Benefits	\$127,966	\$189,206	\$192,819	\$172,715	\$236,692
PERSONNEL TOTAL	\$532,944	\$734,090	\$711,505	\$586,162	\$861,025
Non-Personnel					
Purchased Pro And Tech Services	\$41,051	\$65,426	\$48,791	\$80,000	\$80,000
Purchased Property Services	\$47,798	\$53,584	\$142,611	\$269,000	\$269,000
Other Purchased Services	\$143,581	\$192,525	\$322,437	\$529,000	\$529,000
Supplies	\$728,756	\$631,812	\$833,340	\$526,000	\$626,000
Other Objects	\$12,421	\$2,600	\$5,345	\$5,000	\$5,000
NON-PERSONNEL TOTAL	\$973,607	\$945,947	\$1,352,523	\$1,409,000	\$1,509,000
TOTAL	\$1,506,551	\$1,680,036	\$2,064,028	\$1,995,162	\$2,370,025

1268 Fine Arts FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MUSIC THERAPIST	1	1	2	0	0	0	0
BUSINESS ASSISTANT	0	0	1	1	1	1	0
THERAPIST MUSIC	0	0	0	2	2	2	0
COORDINATOR - FINE ARTS	1	1	1	0	0	0	0
TEACHER ADAPTIVE ART	1	1	0	2	2	2	0
INSTRUCTIONAL COACH FINE ARTS	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	0.5	1	0	0	0	0
FINE ARTS SUPPORT TEACHER	0	1	1	0	0	0	0
DIRECTOR FINE AND PERFORMING ARTS	0	0	0	0	1	1	0
ADAPTIVE ART TEACHER	0	0	2	0	0	0	0
DIRECTOR - FINE ARTS	0	0	0	1	0	0	0
	4	4.5	8	7	7	7	0

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1277 JROTC (ARMY)

FY2026



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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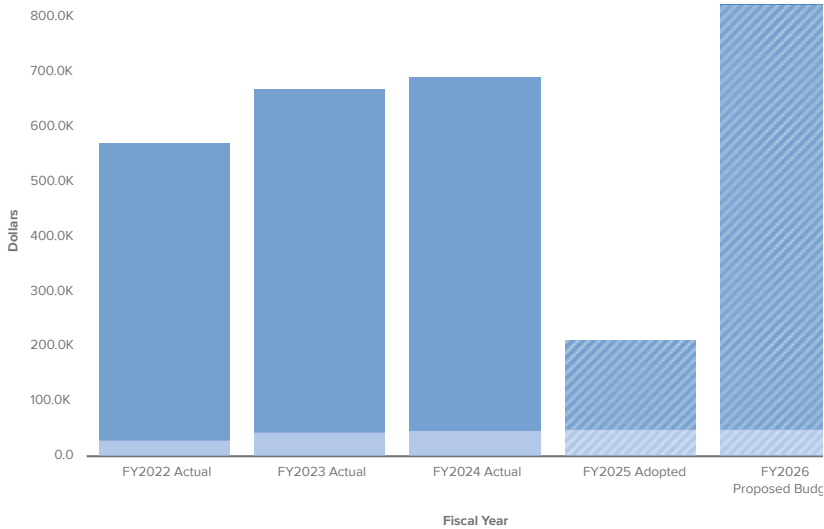
Expenses General Fund No Project Central Office JROTC (Army)



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$433,169	\$502,753	\$517,515	\$110,956	\$550,366
Other Salaries	\$15,500	\$8,500	\$5,521	\$0	\$0
Employee Benefits	\$92,578	\$114,503	\$120,589	\$49,912	\$219,727
PERSONNEL TOTAL	\$541,246	\$625,756	\$643,624	\$160,868	\$770,093
Non-Personnel					
Purchased Pro And Tech Services	\$1,120	\$0	\$18,696	\$20,500	\$20,500
Other Purchased Services	\$6,854	\$13,846	\$12,347	\$14,554	\$14,554
Supplies	\$22,579	\$30,083	\$14,889	\$12,000	\$12,000
Other Objects	\$75	\$715	\$1,576	\$5,000	\$5,000
NON-PERSONNEL TOTAL	\$30,627	\$44,644	\$47,508	\$52,054	\$52,054

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$571,874	\$670,400	\$691,132	\$212,922	\$822,147

1277 JROTC (Army) FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
MILITARY PROPERTY CUSTODIAN	1	1	1	1	1	1	0
INSTRUCTIONAL SUPPORT SPECIALIST JROTC	1	1	1	1	1	1	0
ASSISTANT DIRECTOR JROTC	1	1	1	1	1	1	0
DIRECTOR JROTC	1	1	1	1	1	1	0
	4	5	5	5	5	5	0

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1299 EARLY LEARNING

FY2026



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



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$510,415	\$572,355	\$608,730	\$602,886	\$618,671
Other Salaries	\$19,596	\$12,332	\$5,344	\$0	\$0
Employee Benefits	\$148,701	\$168,814	\$184,332	\$217,140	\$253,915
PERSONNEL TOTAL	\$678,712	\$753,502	\$798,405	\$820,026	\$872,586
Non-Personnel	\$0	\$0	\$1,500,000	\$1,900,000	\$1,900,000
TOTAL	\$678,712	\$753,502	\$2,298,405	\$2,720,026	\$2,772,586

1299 Early Learning FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR II EARLY LEARNING	0	0	0	1	1	1	0
ADMINISTRATOR EARLY LEARNING GRANT	0	0	0	1	1	1	0
COORDINATOR - EARLY LEARNING	1	1	1	0	0	0	0
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	2	2	2	0	0	0	0
PRE-K GRANT ADMINISTRATOR	1	1	1	0	0	0	0
INSTRUCTIONAL SUPPORT SPEC PRE K WHITEFOORD	1	1	1	1	1	1	0
INSTRUCTIONAL SUPPORT SPECIALIST PRE K	0	0	0	2	2	2	0
DIRECTOR EARLY LEARNING	1	1	1	1	1	1	0
	6	6	6	6	6	6	0

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1303 GIFTED AND TALENTED

FY2026



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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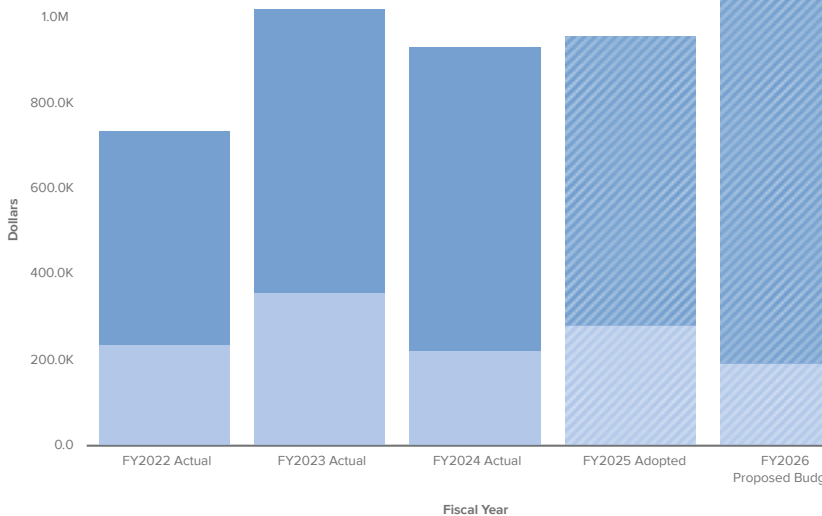
Expenses General Fund No Project Central Office Gifted And Talented



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$330,140	\$407,477	\$460,219	\$445,119	\$608,472
Other Salaries	\$75,114	\$105,872	\$72,841	\$50,000	\$0
Employee Benefits	\$92,173	\$149,375	\$176,900	\$178,969	\$251,536
PERSONNEL TOTAL	\$497,427	\$662,724	\$709,960	\$674,088	\$860,008
Non-Personnel					
Purchased Pro And Tech Services	\$25,529	\$16,356	\$20,000	\$25,000	\$15,000
Other Purchased Services	\$175,230	\$264,031	\$146,908	\$160,000	\$150,000
Supplies	\$37,947	\$80,292	\$54,996	\$97,500	\$29,000
Other Objects	\$0	\$0	\$844	\$1,000	\$1,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	\$238,706	\$360,679	\$222,748	\$283,500	\$195,000
TOTAL	\$736,133	\$1,023,403	\$932,708	\$957,588	\$1,055,008

1303 Gifted And Talented FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
INSTRUCTIONAL COACH GIFTED SUPPORT	0	0	0	4	4	4	0
COORDINATOR II GIFTED	0	0	0	1	1	1	0
COORDINATOR - GIFTED	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	0.5	0.5	0	0	0
GIFTED SUPPORT TEACHER	0	4.5	4.5	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
	2	6.5	6	5.5	6	6	0

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1305 GIFTED AND TALENTED SUMMER PROGRAM

FY2026

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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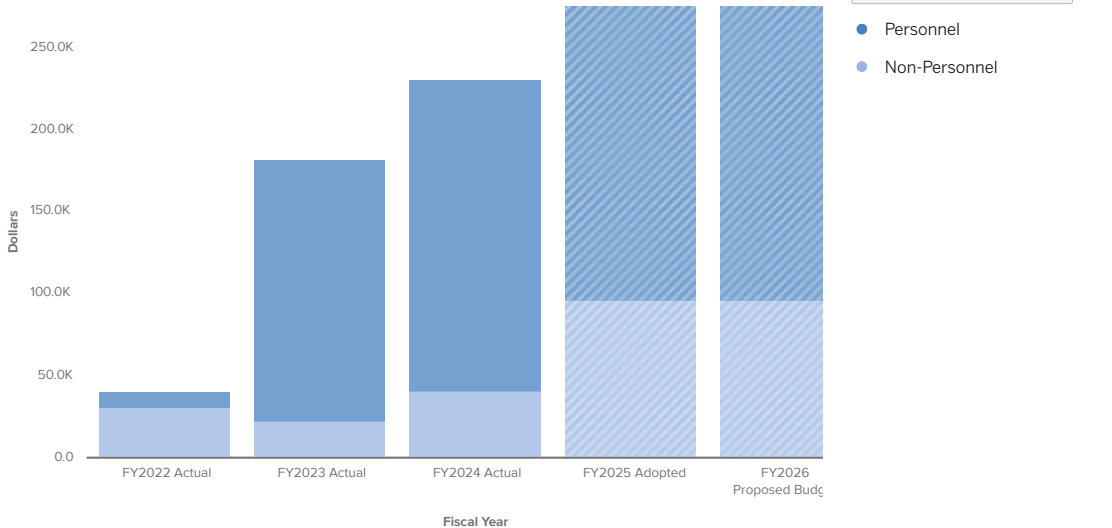
Expenses

General Fund No Project Central Office Gifted And Talented Summer P...

Bar Chart Line Chart Area Chart Pie Chart

Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Other Salaries	\$6,990	\$116,743	\$143,881	\$176,450	\$176,450
Employee Benefits	\$2,667	\$42,269	\$45,929	\$2,099	\$2,099
PERSONNEL TOTAL	\$9,657	\$159,012	\$189,810	\$178,549	\$178,549
Non-Personnel					
Purchased Pro And Tech Services	\$16,342	\$22,696	\$11,150	\$16,000	\$16,000
Other Purchased Services	\$0	\$0	\$0	\$20,000	\$20,000
Supplies	\$14,851	-\$12	\$29,997	\$60,627	\$60,627
NON-PERSONNEL TOTAL	\$31,193	\$22,684	\$41,147	\$96,627	\$96,627

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$40,850	\$181,696	\$230,957	\$275,176	\$275,176

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1505 MEDIA SERVICES

FY2026



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.

Help Share

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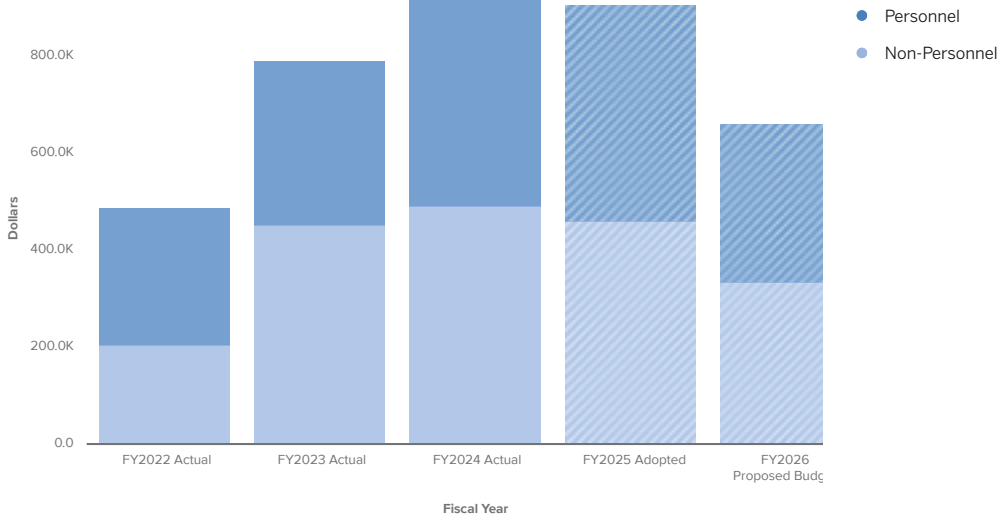
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Expenses General Fund No Project Central Office Media Services



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$199,641	\$235,792	\$324,937	\$324,937	\$234,668
Other Salaries	\$9,000	\$18,793	\$4,000	\$5,073	\$0
Employee Benefits	\$75,296	\$83,048	\$109,777	\$115,021	\$91,283
PERSONNEL TOTAL	\$283,937	\$337,633	\$438,714	\$445,031	\$325,951
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$25,000	\$0	\$0
Purchased Property Services	\$26,055	\$26,055	\$17,370	\$28,000	\$28,000
Other Purchased Services	\$3,529	\$8,250	\$13,159	\$14,100	\$0
Supplies	\$176,086	\$418,367	\$435,720	\$418,733	\$306,063
NON-PERSONNEL TOTAL	\$205,670	\$452,673	\$491,249	\$460,833	\$334,063
TOTAL	\$489,607	\$790,306	\$929,963	\$905,864	\$660,014

1505 Media Services FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR MEDIA SERVICES	0	1	1	1	1	1	0
MEDIA SERVICES SPECIALIST	1	1	1	0	0	0	0
COORDINATOR II MEDIA	1	1	1	2	2	1	-1
	2	3	3	3	3	2	-1

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1507 TEACHING AND LEARNING

FY2026



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.

Help Share

Updated On 30 May, 2025

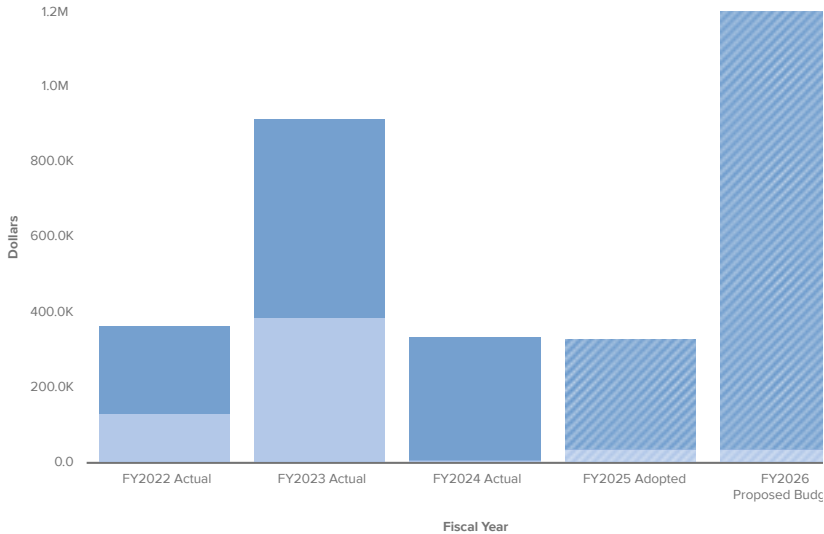
Back History Reset

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Expenses General Fund No Project Central Office Teaching And Learning



Visualization



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$182,864	\$395,691	\$249,310	\$217,665	\$839,124
Other Salaries	\$3,000	\$16,396	\$392	\$0	\$0
Employee Benefits	\$46,417	\$118,555	\$80,341	\$76,097	\$323,645
PERSONNEL TOTAL	\$232,281	\$530,642	\$330,043	\$293,762	\$1,162,769
Non-Personnel					
Purchased Pro And Tech Services	\$9,120	\$0	\$0	\$0	\$0
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$10,000
Other Purchased Services	\$54,025	\$20,833	\$5,165	\$3,175	\$3,175
Supplies	\$68,684	\$365,237	\$3,448	\$25,000	\$25,000
Other Objects	\$389	\$495	\$0	\$1,500	\$1,500
NON-PERSONNEL TOTAL	\$132,218	\$386,564	\$8,613	\$39,675	\$39,675

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$364,499	\$917,206	\$338,656	\$333,437	\$1,202,444

1507 Teaching And Learning FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
EXECUTIVE DIRECTOR OF ELEMENTARY	0	0	0	0	1	1	0
PROGRAM MANAGER	1	0.5	0.5	0	0	0	0
ADMINISTRATIVE MANAGER	1	1	1	1	1	0	-1
Executive Director – College and Career	0	0	0	0	0	1	1
ADMINISTRATIVE ASSISTANT I	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR OF SECONDARY	0	0	0	0	1	1	0
CHIEF OF TEACHING AND LEARNING	0	0	0	0	1	1	0
ASSISTANT SUPERINTENDENT - TEACHING AND LEARNING	0	0	1	1	0	0	0
SPECIALIST - BUDGET	0	0	0	0	1	1	0
MANAGER-INSTRUCTIONAL MATERIALS	0	0	0	0	1	1	0
PROGRAM ADMINISTRATOR	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	0	-1
	2	2.5	3.5	3	9	8	-1

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ADMINISTRATIVE SERVICES



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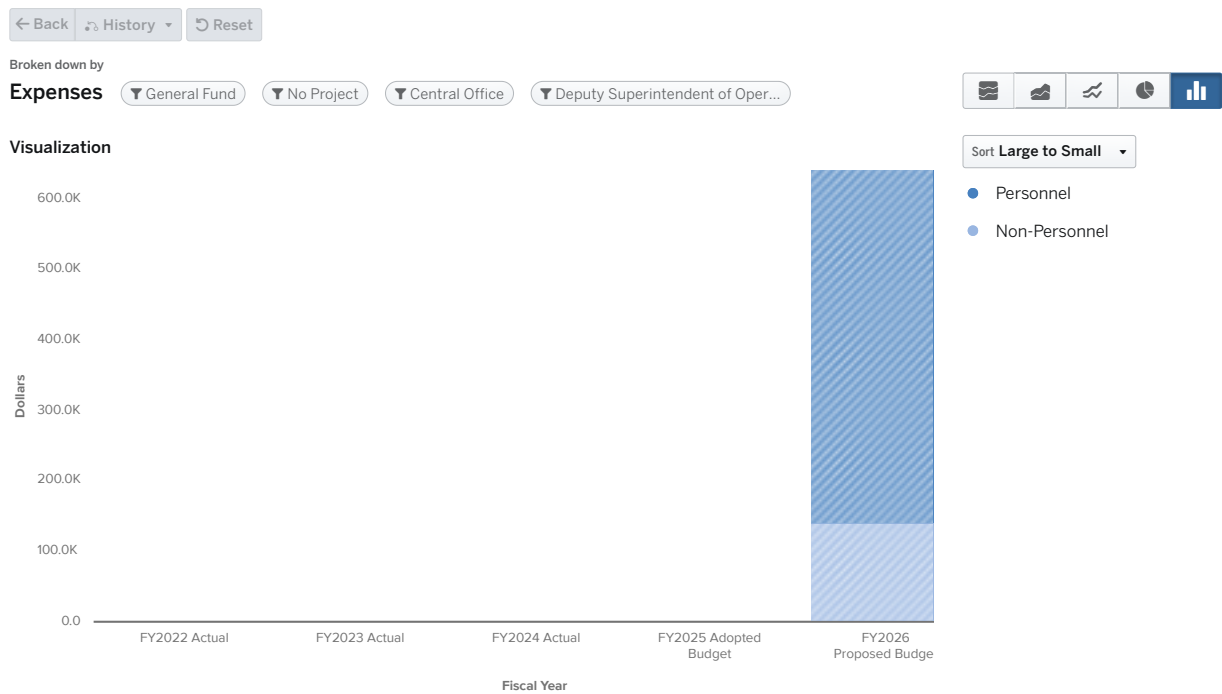
ADMINISTRATIVE SERVICES

FY2026



PURPOSE

Continually assessing areas of efficiency, determining operational efficiency opportunities and focusing on student achievement.



Administrative Services

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
8503 - Deputy Superintendent of Operational Efficiency	-	-	-	-	\$639,922	\$639,922	-
PROGRAM TOTAL	-	-	-	-	\$639,922	\$639,922	-

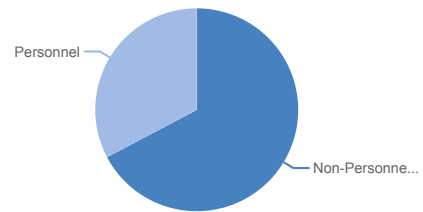
Administrative Services FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
8503 DIVISION OF ADMINISTRATIVE SERVICES	0	0	1	0	2	2	0
	0	0	1	0	2	2	0

FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



\$3,663,074.00

Expenses in 2026

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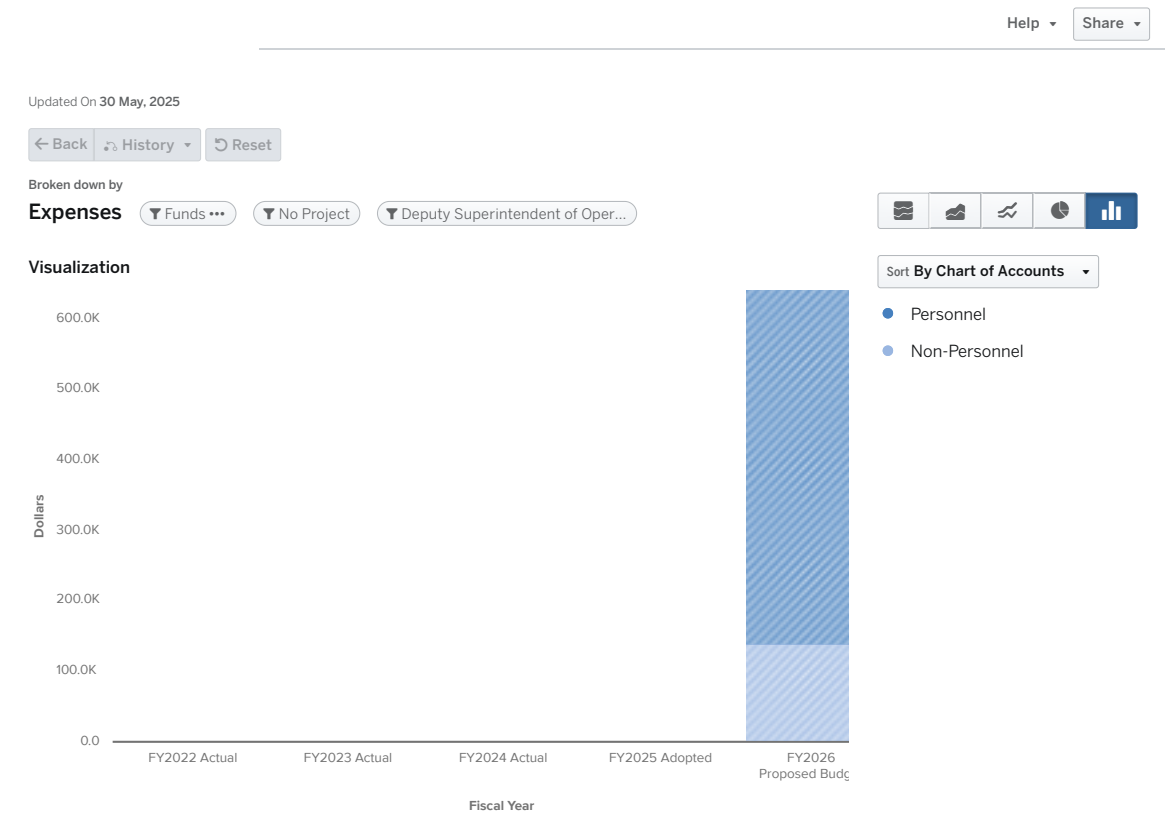
8503 DEPUTY SUPERINTENDENT OF OPERATIONAL EFFICIENCY

FY2026



PURPOSE

Continually assessing areas of efficiency, determining operational efficiency opportunities and focusing on student achievement.



Expenses by Type: Deputy Supt of Operational Efficiency (...)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	\$0	\$0	\$0	\$0	\$499,922
Non-Personnel	\$0	\$0	\$0	\$0	\$140,000
TOTAL	\$0	\$0	\$0	\$0	\$639,922

8503 Deputy Supt of Operational Efficiency FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - EQUITY COMMUNICATIONS GRANT FUNDED	0	0	1	0.4	0	0	0
DEPUTY SUPERINTENDENT OPERATIONAL EFFICIENCY	0	0	0	0	1	1	0
EXECUTIVE ASSISTANT ADMINISTRATIVE SERVICES	0	0	0	0	1	1	0
	0	0	1	0.4	2	2	0

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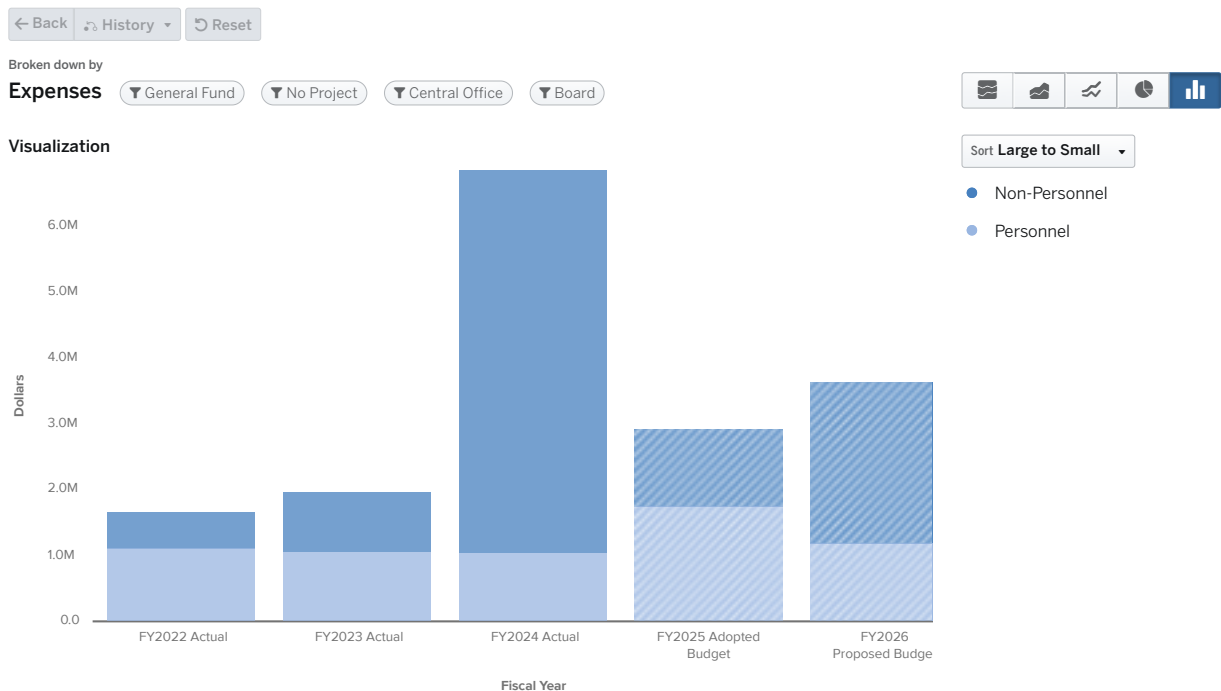
BOARD

FY2026



PURPOSE

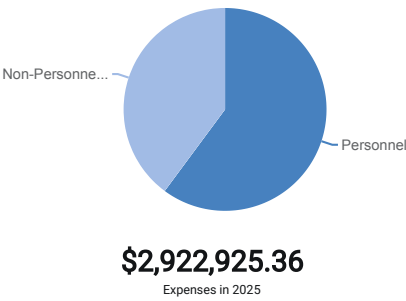
The Board of Education includes both the Board Office and the Internal Audit department. The Atlanta Board of Education is committed to two-way communication with the public about the organization and operation of the Atlanta Public Schools. This commitment includes keeping the public regularly informed 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.



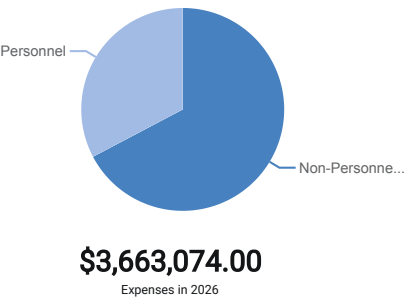
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
8501 - Internal Compliance	\$743,563	\$974,706	\$854,399	\$1,294,203	\$1,032,817	-\$261,386	-20%
8699 - Board Of Education	\$938,758	\$998,696	\$6,001,373	\$1,628,722	\$2,620,257	\$991,535	61%
PROGRAM TOTAL	\$1,682,321	\$1,973,402	\$6,855,772	\$2,922,925	\$3,653,074	\$730,149	25%

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
8699 BOARD OF EDUCATION	13	13	12	13	13	12	-1
8501 INTERNAL AUDITS	4	7	7	7	7	2	-5
	17	20	19	20	20	14	-6

FY2025 APPROVED PERSONNEL VS. NON-
PERSONNEL



FY2026 PROPOSED PERSONNEL VS. NON-
PERSONNEL



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8699 BOARD OF EDUCATION

FY2026



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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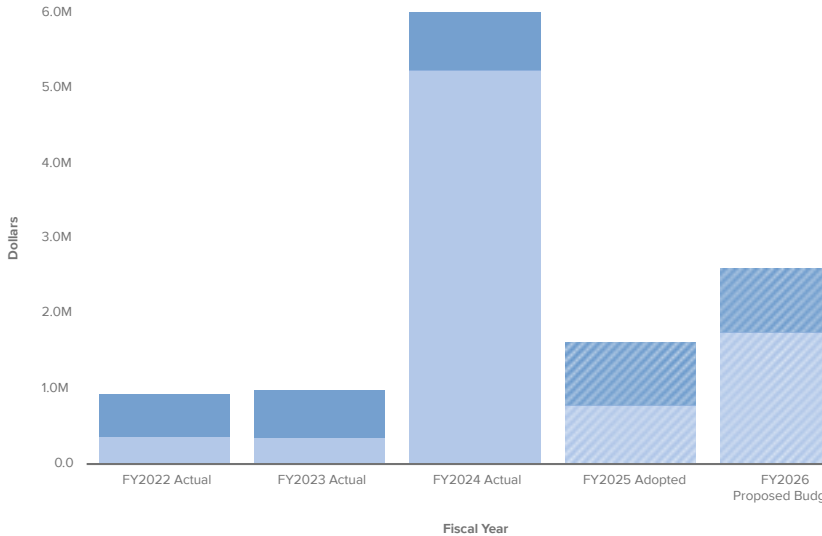
Expenses General Fund No Project Central Office Board Of Education



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$449,234	\$502,549	\$589,424	\$586,064	\$574,584
Other Salaries	\$9,469	\$5,360	\$515	\$0	\$0
Employee Benefits	\$113,191	\$135,520	\$166,869	\$251,676	\$294,692
PERSONNEL TOTAL	\$571,894	\$643,428	\$756,809	\$837,740	\$869,276
Non-Personnel					
Purchased Pro And Tech Services	\$260,598	\$214,301	\$5,166,168	\$583,482	\$1,543,481
Purchased Property Services	\$5,145	\$845	\$0	\$8,500	\$0
Other Purchased Services	\$47,210	\$50,557	\$38,572	\$110,000	\$118,500
Supplies	\$9,447	\$22,365	\$23,206	\$26,000	\$26,000
Other Objects	\$44,464	\$67,199	\$16,619	\$63,000	\$63,000
NON-PERSONNEL TOTAL	\$366,864	\$355,268	\$5,244,564	\$790,982	\$1,750,981
TOTAL	\$938,758	\$998,696	\$6,001,373	\$1,628,722	\$2,620,257

8699 Board of Education FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
BOARD VICE CHAIR	0	0	0	1	0	0	-1
ADMINISTRATIVE MANAGER	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
BOARD MEMBER	8	8	8	6	8	8	2
EXECUTIVE DIRECTOR BOARD OFFICE	1	1	1	1	1	1	0
BOARD CHAIR	1	1	1	2	1	1	-1
COMMUNITY AFFAIRS SPECIALIST	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
MANAGER COMMUNITY AFFAIRS	1	1	1	1	1	0	-1
	13	13	12	13	13	12	-1

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8501 INTERNAL COMPLIANCE

FY2026



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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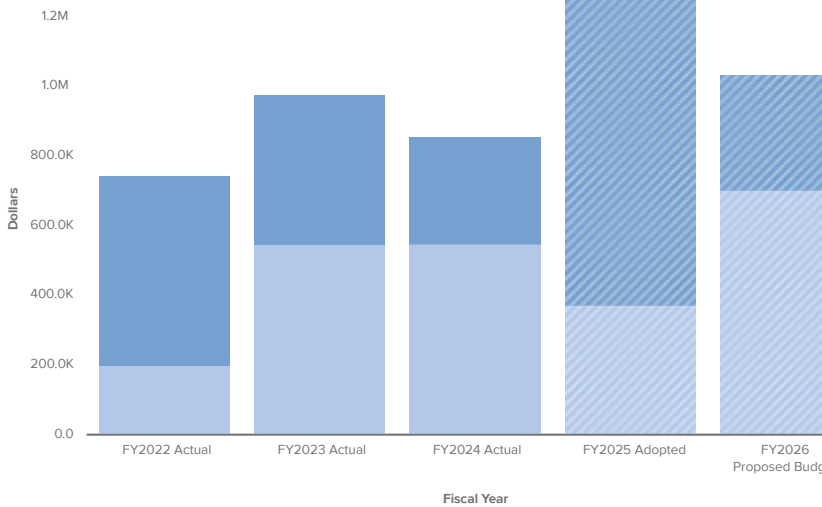
Expenses General Fund No Project Central Office Internal Compliance



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$399,858	\$322,875	\$229,309	\$680,480	\$237,617
Other Salaries	\$12,004	\$3,000	\$0	\$0	\$0
Employee Benefits	\$131,136	\$102,957	\$75,336	\$239,634	\$91,888
PERSONNEL TOTAL	\$542,997	\$428,832	\$304,645	\$920,114	\$329,505
Non-Personnel					
Purchased Pro And Tech Services	\$193,886	\$540,048	\$545,198	\$363,094	\$697,932
Other Purchased Services	\$1,503	\$1,153	\$2,242	\$4,250	\$3,000
Supplies	\$5,177	\$4,672	\$2,314	\$5,960	\$1,880
Other Objects	\$0	\$0	\$0	\$785	\$500

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	\$200,566	\$545,874	\$549,754	\$374,089	\$703,312
TOTAL	\$743,563	\$974,706	\$854,399	\$1,294,203	\$1,032,817

8501 Internal Compliance FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR - INTERNAL COMPLIANCE	1	1	1	1	1	0	-1
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	1	1	1	1	1	1	0
LEAD INTERNAL AUDITOR	1	4	4	4	4	0	-4
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
	4	7	7	7	7	2	-5

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OFFICE OF COMMUNICATIONS

FY2026

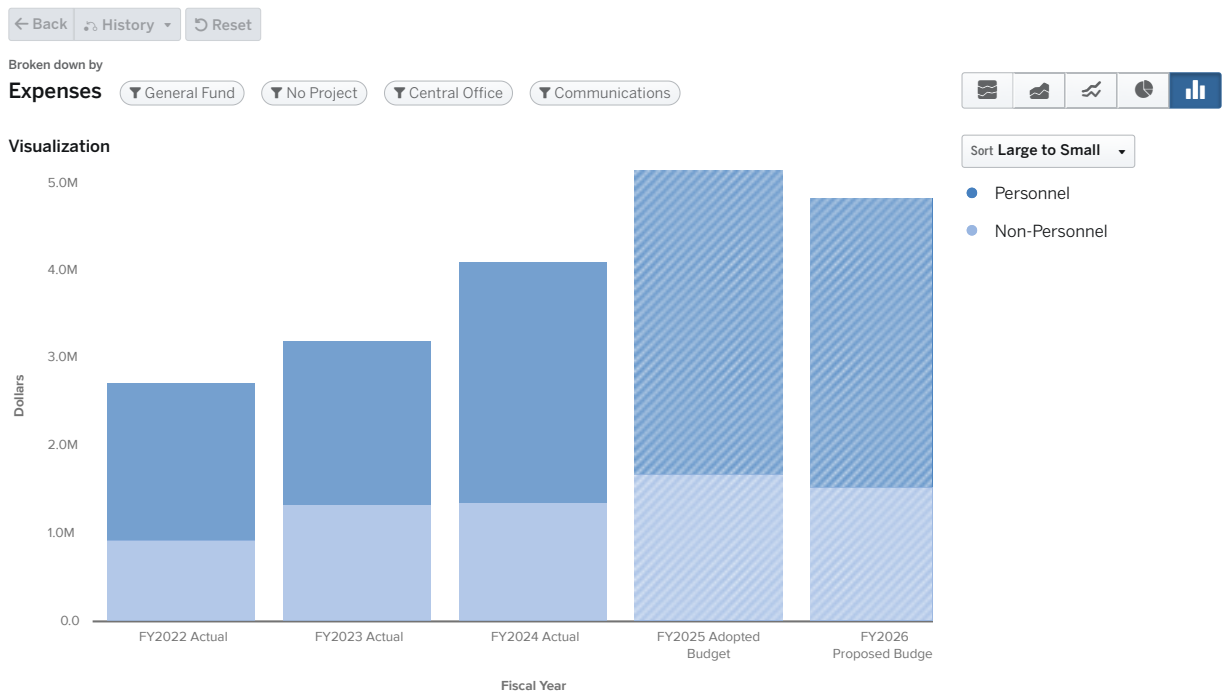


PURPOSE

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.



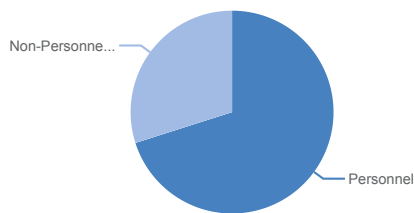
Communications Budget by Program

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
1228 - Commencement Exercises	\$584,206	\$691,745	\$743,966	\$715,753	\$831,617	\$115,864	16%
8252 - Partnerships And Development	\$357,522	\$416,260	\$520,822	\$938,776	\$551,232	-\$387,544	-41%
9001 - Aetcc-Atlanta Telecom Collaborative	\$222,613	\$131,250	\$83,616	\$26,500	-	-\$26,500	-100%
9004 - Communications And Public Engagement	\$1,562,586	\$1,965,706	\$2,750,334	\$3,467,345	\$3,453,036	-\$14,309	0%
PROGRAM TOTAL	\$2,726,927	\$3,204,961	\$4,098,738	\$5,148,374	\$4,835,885	-\$312,489	-6%

Communications FTE by Program

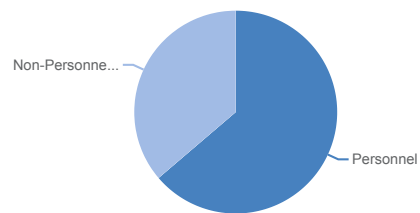
Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
8252 PARTNERSHIP & DEVELOPMENT	4	4	5	6	3	3	0
9004 CHIEF OF COMMUNICATIONS	12	16	16	20	20	19	-1
	16	20	21	26	23	22	-1

FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



\$6,028,372.55
Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



\$5,159,606.00
Expenses in 2026

1228 COMMENCEMENT EXERCISES

FY2026



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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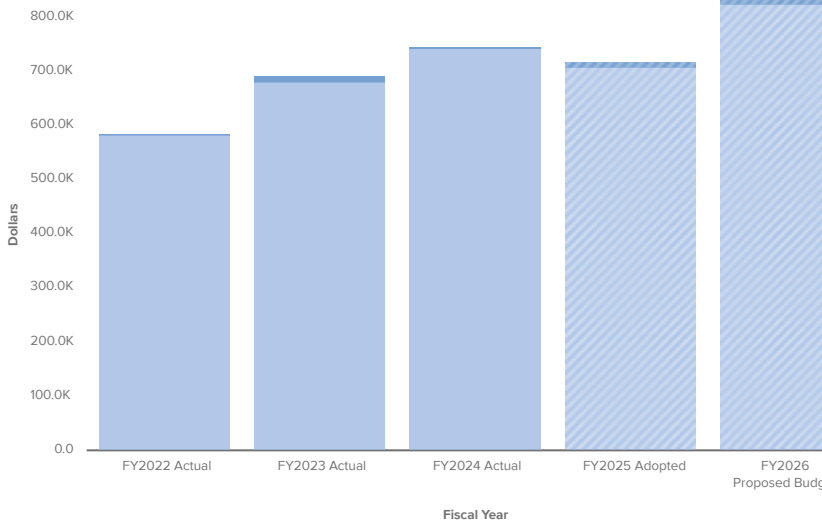
Expenses General Fund No Project Central Office Commencement Exercises



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Other Salaries	\$1,500	\$10,598	\$3,106	\$8,000	\$7,600
Employee Benefits	\$223	\$1,665	\$6	\$116	\$116
PERSONNEL TOTAL	\$1,723	\$12,263	\$3,112	\$8,116	\$7,716
Non-Personnel					
Purchased Pro And Tech Services	\$53,644	\$219,599	\$221,802	\$0	\$0
Purchased Property Services	\$436,052	\$414,426	\$381,644	\$427,637	\$395,400
Other Purchased Services	\$55,186	\$33,150	\$120,155	\$255,000	\$421,137
Supplies	\$37,600	\$12,308	\$17,254	\$25,000	\$7,364
NON-PERSONNEL TOTAL	\$582,482	\$679,483	\$740,854	\$707,637	\$823,901

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$584,206	\$691,745	\$743,966	\$715,753	\$831,617

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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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Expenses General Fund No Project Central Office Partnerships And Development



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$259,834	\$309,231	\$363,050	\$597,329	\$304,175
Other Salaries	\$14,297	\$6,681	\$17	\$0	\$0
Employee Benefits	\$82,749	\$100,152	\$119,640	\$213,447	\$125,757
PERSONNEL TOTAL	\$356,881	\$416,064	\$482,708	\$810,776	\$429,932
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$10,194	\$103,500	\$98,150
Purchased Property Services	\$0	\$0	\$0	\$2,000	\$2,000
Other Purchased Services	\$0	\$0	\$13,098	\$9,000	\$8,650
Supplies	\$642	\$196	\$11,666	\$9,500	\$8,500
Other Objects	\$0	\$0	\$3,157	\$4,000	\$4,000
NON-PERSONNEL TOTAL	\$642	\$196	\$38,114	\$128,000	\$121,300
TOTAL	\$357,522	\$416,260	\$520,822	\$938,776	\$551,232

8252 Partnerships & Development FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MANAGER PARTNERSHIPS	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR - PARTNERSHIP & DEVELOPMENT	1	1	1	1	0	0	0
PARTNERSHIPS AND DEVELOPMENT SPECIALIST	0	0	1	1	0	0	0
DEVELOPMENT COORDINATOR	1	1	1	1	0	0	0
EXECUTIVE DIRECTOR PARTNERSHIP AND DEVELOPMENT	0	0	0	0	1	1	0
COORDINATOR I DEVELOPMENT	0	0	0	0	1	1	0
SCHOOL PARTNERSHIP LIASON	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR - ATLANTA PARTNERS FOR EDUCATION	0	0	0	1	0	0	0
PARTNERSHIPS MANAGER	1	1	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	1	0	1	1	1	1	0
	4	4	5	6	3	3	0

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9001 AETC-ATLANTA TELECOM COLLABORATIVE

FY2026



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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Expenses

General Fund

No Project

Central Office

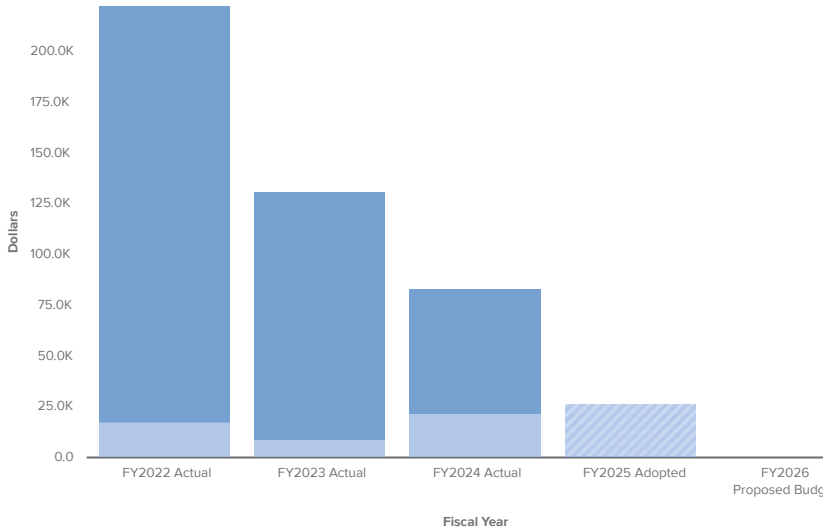
Aetc-Atlanta Telecom Collabor...



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$153,152	\$91,260	\$45,334	\$0	\$0
Other Salaries	\$2,500	\$0	\$0	\$0	\$0
Employee Benefits	\$49,222	\$30,611	\$16,087	\$0	\$0
PERSONNEL TOTAL	\$204,874	\$121,871	\$61,421	\$0	\$0
Non-Personnel					
Other Purchased Services	\$17,739	\$9,379	\$22,195	\$26,500	\$0
NON-PERSONNEL TOTAL	\$17,739	\$9,379	\$22,195	\$26,500	\$0
TOTAL	\$222,613	\$131,250	\$83,616	\$26,500	\$0

9004 COMMUNICATIONS AND PUBLIC ENGAGEMENT

FY2026



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.

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Expenses General Fund No Project Central Office Communications And Public En...



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$889,618	\$986,212	\$1,600,023	\$1,955,302	\$2,030,848
Other Salaries	\$53,160	\$21,318	\$40,765	\$0	\$0
Employee Benefits	\$288,893	\$309,410	\$547,651	\$692,043	\$820,809
PERSONNEL TOTAL	\$1,231,671	\$1,316,940	\$2,188,439	\$2,647,345	\$2,851,657
Non-Personnel					
Purchased Pro And Tech Services	\$233,378	\$471,880	\$424,763	\$646,000	\$455,379
Other Purchased Services	\$29,087	\$108,702	\$75,613	\$132,500	\$105,000
Supplies	\$68,449	\$68,184	\$60,921	\$34,000	\$36,000
Other Objects	\$0	\$0	\$600	\$7,500	\$5,000
NON-PERSONNEL TOTAL	\$330,915	\$648,766	\$561,896	\$820,000	\$601,379
TOTAL	\$1,562,586	\$1,965,706	\$2,750,334	\$3,467,345	\$3,453,036

9004 Communications & Public Engagement FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2	2	2	0	0	0	0
COORDINATOR I SOCIAL MEDIA	0	0	0	1	1	1	0
VIDEO PRODUCTION EDITOR	0	1	1	1	1	1	0
CHIEF COMMUNICATIONS OFFICER	0	0	1	1	1	1	0
ADMINISTRATOR WEB	0	1	1	1	1	1	0
INTERIM DIRECTOR - COMMUNICATIONS	0	0	1	0	0	0	0
GRAPHIC DESIGNER	1	1	1	1	0	0	0
ADMINISTRATIVE MANAGER	0	0	0	1	2	1	-1
DIRECTOR - MULTIMEDIA DESIGN	1	1	1	1	0	0	0
COMMUNICATIONS OFFICER - BILINGUAL	0	0	0	2	1	1	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
DIRECTOR - COMMUNICATIONS	1	1	0	1	0	0	0
DIRECTOR OF EXECUTIVE COMMUNICATIONS	1	1	1	1	0	0	0
COORDINATOR I SPECIAL PROJECTS	0	0	0	0	1	1	0
DIRECTOR EXECUTIVE COMMUNICATIONS	0	0	0	0	1	1	0
COMMUNICATIONS OFFICER - SOCIAL MEDIA	0	0	1	2	2	2	0
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1	1	0	0	0	0	0
COMMUNICATIONS OFFICER PUBLIC ENGAGEMENT	0	0	0	2	2	2	0
PROJECT FACILITATOR	0	0	1	0	0	0	0
INTERIM COORDINATOR - COMMUNICATIONS	0	0	1	0	0	0	0
TELEPHONE OPERATOR	1	0	0	0	0	0	0
COORDINATOR I VIDEO PRODUCTION AND MEDIA	0	0	0	1	1	1	0
DIRECTOR	0	1	0	0	0	0	0
COORDINATOR I EVENTS	0	0	0	0	0	0	0
DIRECTOR COMMUNICATIONS	0	0	0	0	1	1	0
PROJECT MANAGER II	1	0	0	0	0	0	0
MANAGER MEDIA RELATIONS	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
DIRECTOR - BROADCAST & VIDEO TECHNOLOGY	0	0	1	0	0	0	0
DIRECTOR MULTIMEDIA DESIGN	0	0	0	0	1	1	0
COORDINATOR I COMMUNICATIONS	0	0	0	0	1	1	0
DIRECTOR MEDIA RELATIONS	0	0	0	1	1	1	0

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - COMMUNICATIONS	0	1	0	1	0	0	0
BILINGUAL COMMUNICATIONS ASSOCIATE	0	1	0	0	0	0	0
	12	16	16	20	20	19	-1

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DISTRICTWIDE



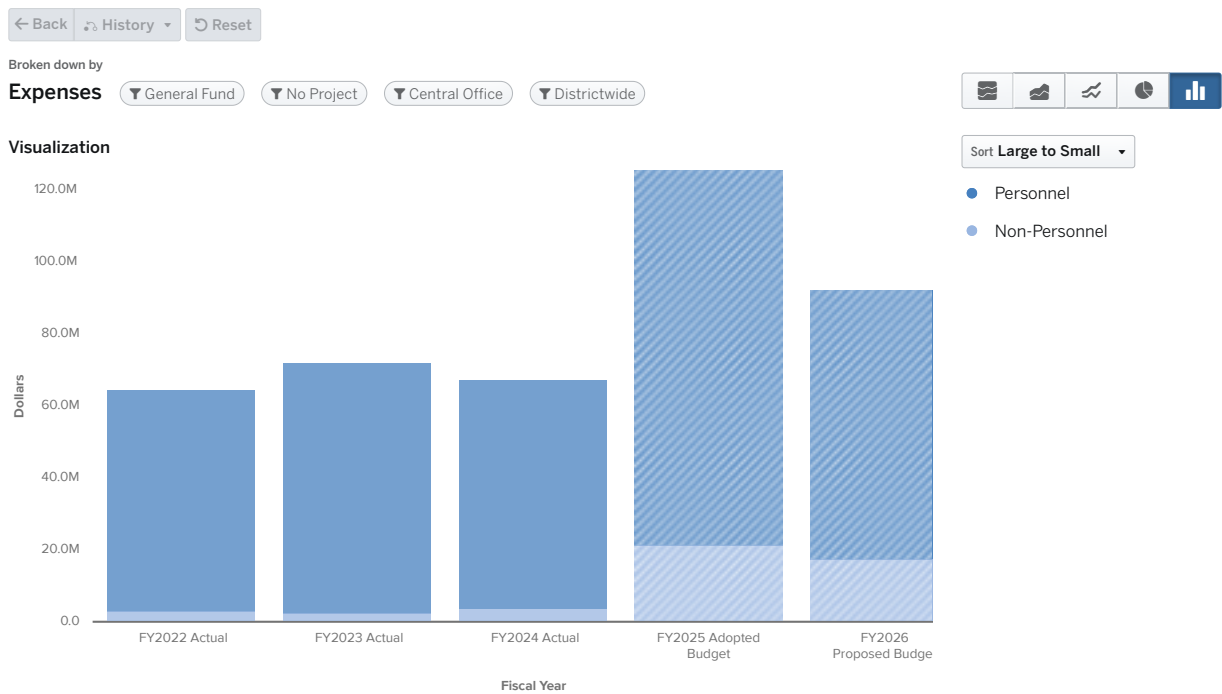
DISTRICTWIDE

FY2026



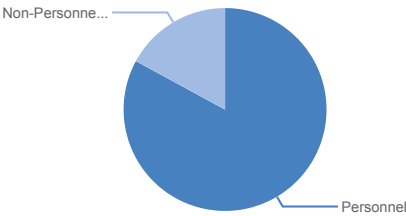
PURPOSE

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



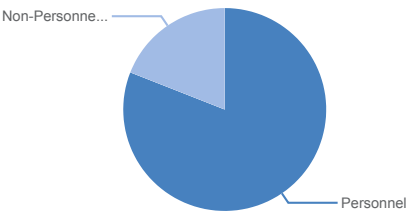
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
2288 - District Wide Resources	\$1,320,893	\$7,692,660	\$0	\$53,724,000	\$16,990,716	-\$36,733,284	-68%
6920 - District Leases	\$1,155,462	\$197,531	\$6,000	\$1,530,000	\$1,530,000	\$0	0%
7651 - Unfunded Pension	\$60,200,004	\$62,000,000	\$63,800,000	\$65,729,715	\$67,701,608	\$1,971,893	3%
8007 - Insurance	\$1,916,153	\$2,416,902	\$3,627,697	\$4,442,600	\$6,053,068	\$1,610,468	36%
PROGRAM TOTAL	\$64,592,512	\$72,307,093	\$67,433,697	\$125,426,315	\$92,275,392	-\$33,150,923	-26%

FY2025 APPROVED PERSONNEL VS. NON-
PERSONNEL



\$125,426,315.00
Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-
PERSONNEL



\$92,275,392.19
Expenses in 2026



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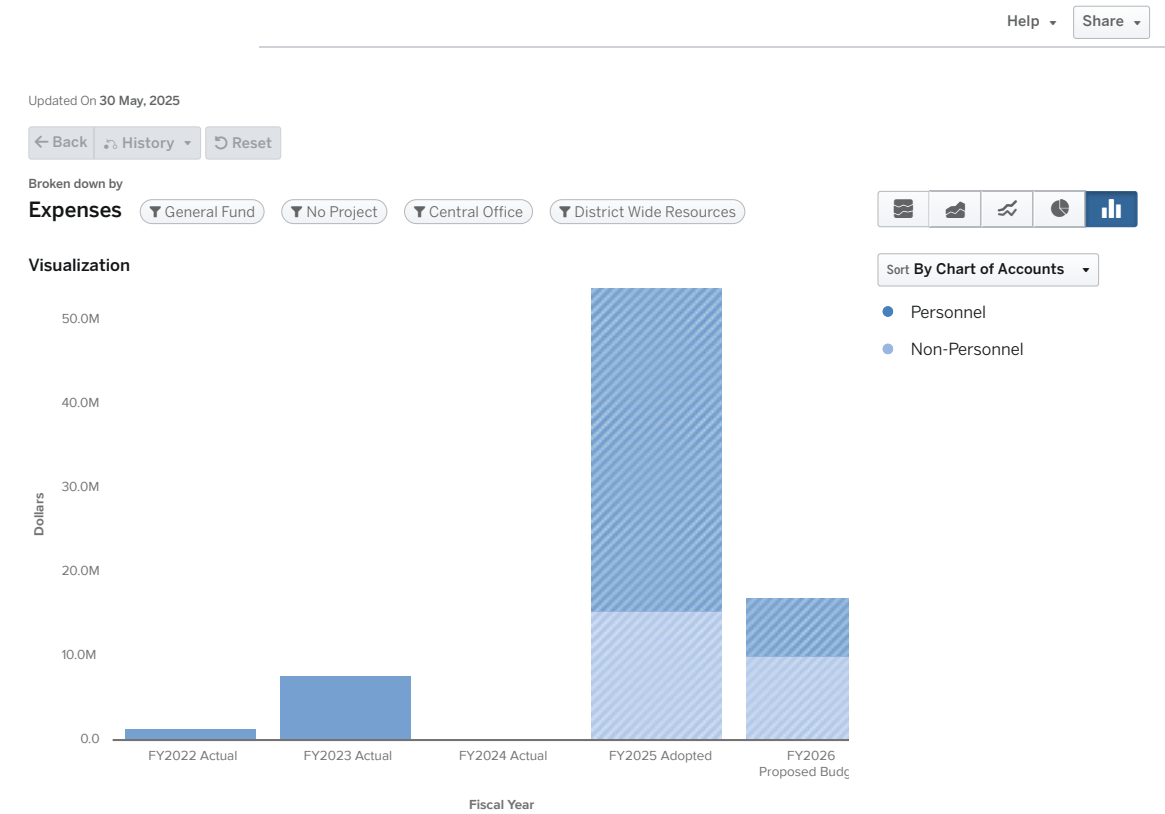
2288 DISTRICT WIDE RESOURCES

FY2026



PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$0	\$1,500	\$0	\$36,600,000	\$5,382,839
Other Salaries	\$1,302,617	\$7,031,000	\$0	\$1,690,000	\$657,000
Employee Benefits	\$18,276	\$630,206	\$0	\$0	\$970,130
PERSONNEL TOTAL	\$1,320,893	\$7,662,706	\$0	\$38,290,000	\$7,009,969
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$2,556,549
Other Purchased Services	\$0	\$29,954	\$0	\$0	\$0
Other Objects	\$0	\$0	\$0	\$0	\$7,424,198
Operating Transfer To Non-General Fund	\$0	\$0	\$0	\$15,434,000	\$0
NON-PERSONNEL TOTAL	\$0	\$29,954	\$0	\$15,434,000	\$9,980,747
TOTAL	\$1,320,893	\$7,692,660	\$0	\$53,724,000	\$16,990,716

6920 DISTRICT LEASES

FY2026



PURPOSE

Principal and interest to cover leases and purchases.

Help Share

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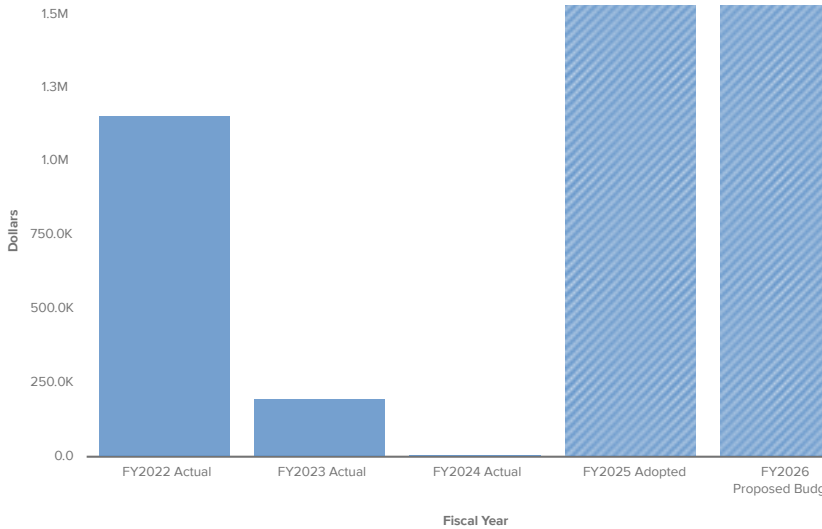
Expenses General Fund No Project Central Office District Leases



Sort By Chart of Accounts

Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Property Services	\$192,264	\$197,531	\$6,000	\$600,000	\$600,000
Other Objects	\$963,198	\$0	\$0	\$930,000	\$930,000
NON-PERSONNEL TOTAL	\$1,155,462	\$197,531	\$6,000	\$1,530,000	\$1,530,000
TOTAL	\$1,155,462	\$197,531	\$6,000	\$1,530,000	\$1,530,000

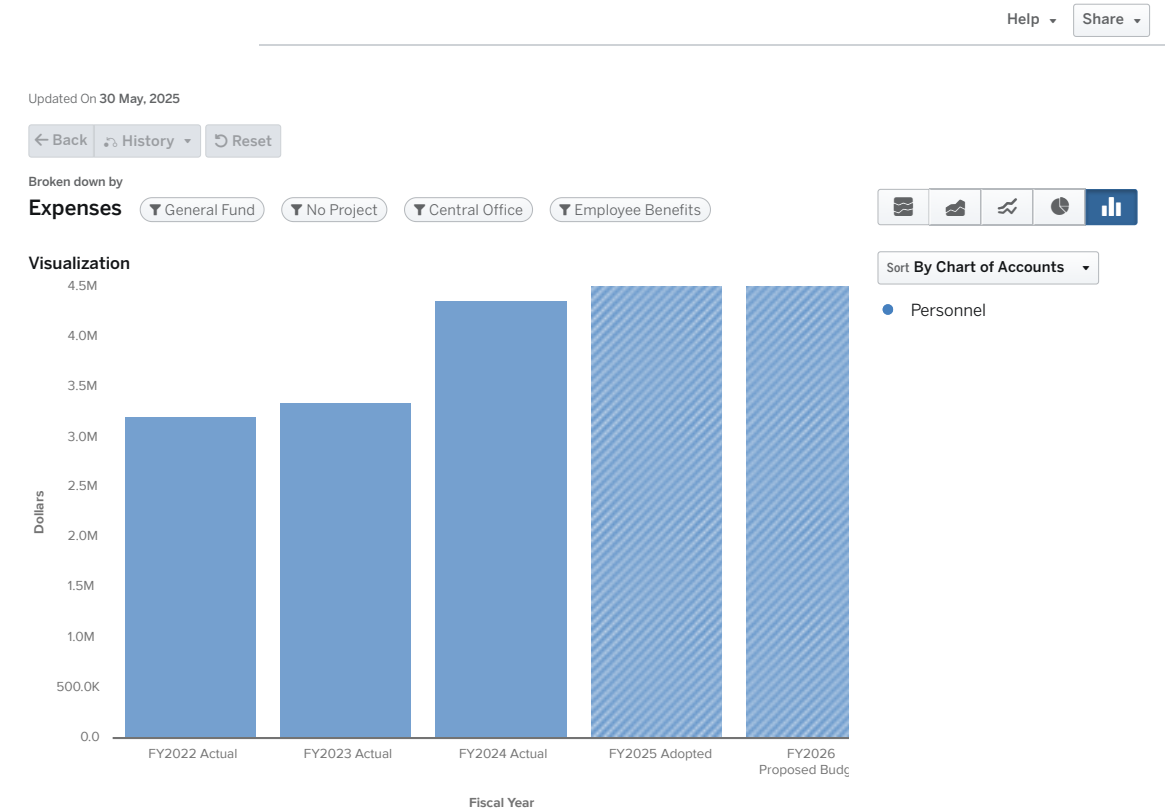
7650 EMPLOYEE BENEFITS

FY2026



PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Employee Benefits	\$3,199,631	\$3,345,982	\$4,368,423	\$4,500,006	\$4,500,000
PERSONNEL TOTAL	\$3,199,631	\$3,345,982	\$4,368,423	\$4,500,006	\$4,500,000
TOTAL	\$3,199,631	\$3,345,982	\$4,368,423	\$4,500,006	\$4,500,000

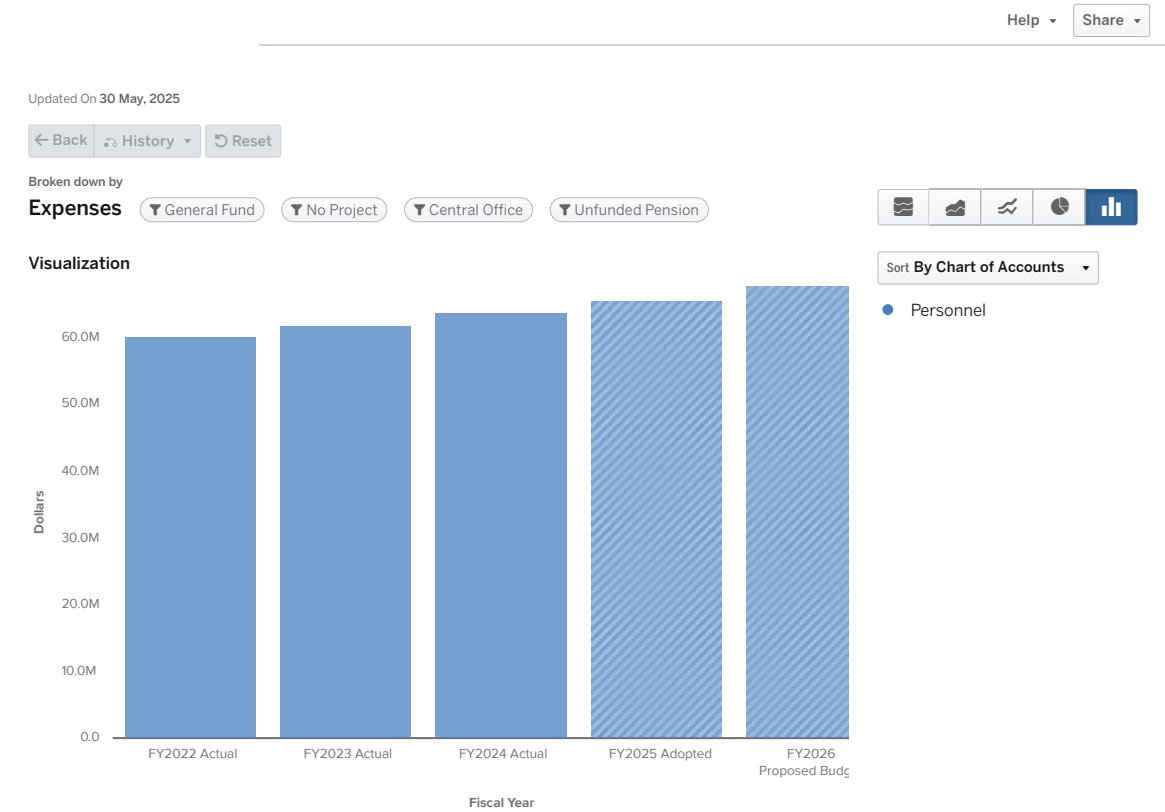
7651 UNFUNDED PENSION

FY2026



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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Employee Benefits	\$60,200,004	\$62,000,000	\$63,800,000	\$65,729,715	\$67,701,608
PERSONNEL TOTAL	\$60,200,004	\$62,000,000	\$63,800,000	\$65,729,715	\$67,701,608
TOTAL	\$60,200,004	\$62,000,000	\$63,800,000	\$65,729,715	\$67,701,608

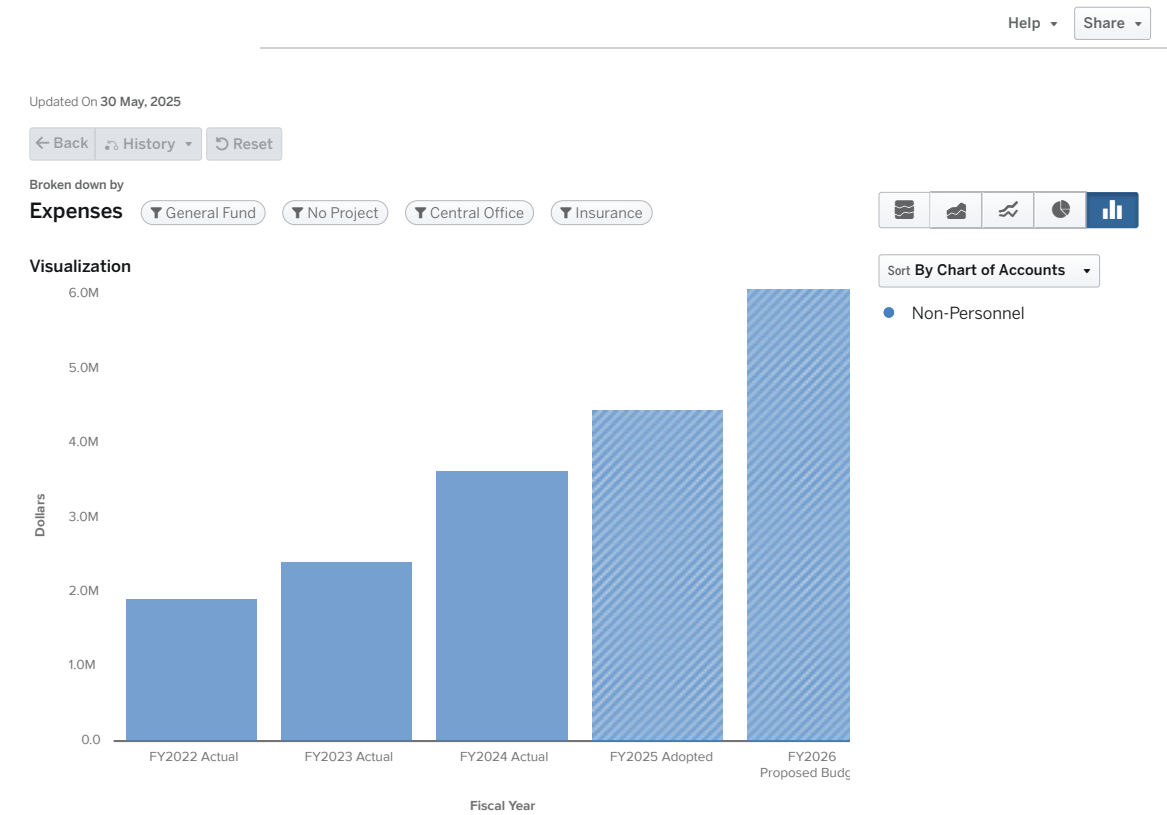
8007 INSURANCE

FY2026



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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	\$14,518	\$0	\$0	\$263,000	\$250,000
Other Purchased Services	\$1,901,635	\$2,416,902	\$3,627,697	\$4,179,600	\$5,803,068
NON-PERSONNEL TOTAL	\$1,916,153	\$2,416,902	\$3,627,697	\$4,442,600	\$6,053,068
TOTAL	\$1,916,153	\$2,416,902	\$3,627,697	\$4,442,600	\$6,053,068



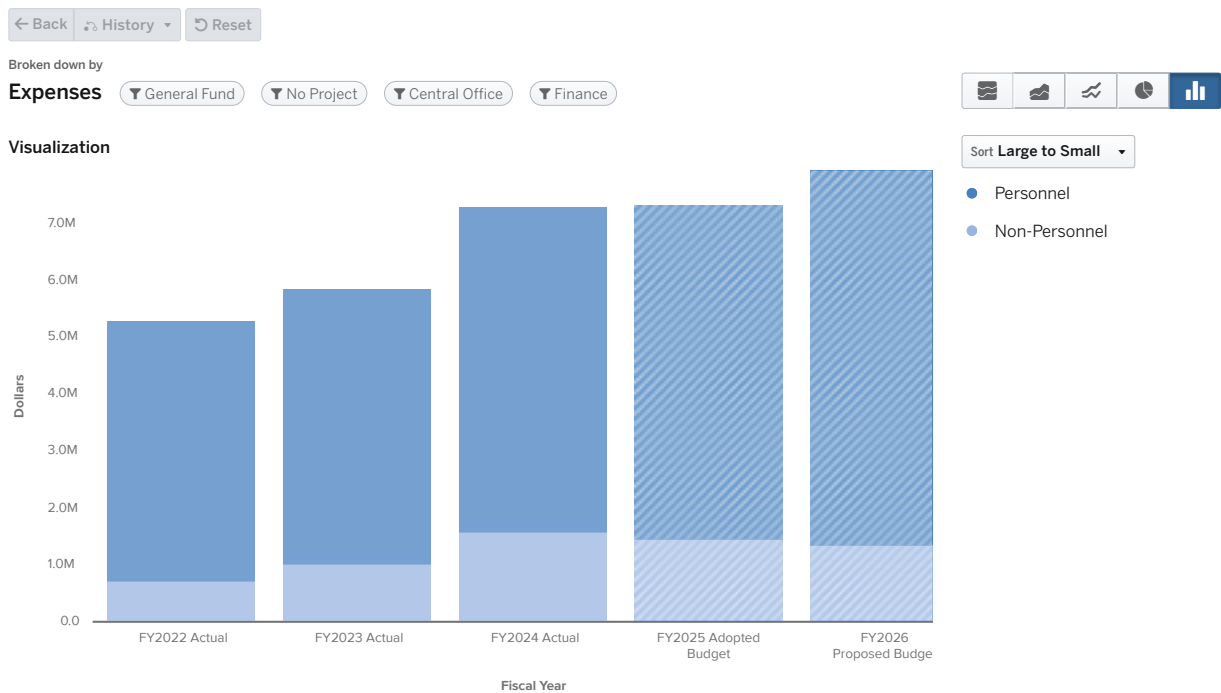
FINANCE

FY2026



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

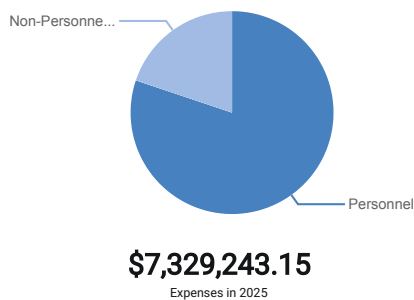
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
7630 - Procurement	\$895,683	\$1,020,591	\$1,308,705	\$1,242,224	\$1,314,746	\$72,522	6%
7635 - Budget Department	\$992,839	\$1,355,273	\$1,468,654	\$1,325,462	\$1,464,356	\$138,894	10%
7638 - Accounting	\$1,932,286	\$1,951,553	\$2,467,715	\$2,434,184	\$2,623,266	\$189,082	8%
7641 - Financial Services	\$461,961	\$515,029	\$596,616	\$666,420	\$725,652	\$59,232	9%
7666 - Payroll	\$1,024,408	\$1,018,058	\$1,473,279	\$1,660,953	\$1,806,067	\$145,114	9%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
7668 - Treasury Services	-	\$1,528	-	-	-	\$0	-
PROGRAM TOTAL	\$5,307,178	\$5,862,032	\$7,314,968	\$7,329,243	\$7,934,087	\$604,844	8%

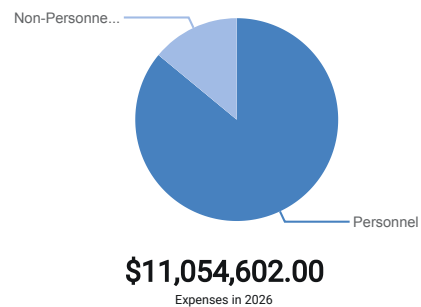
Finance FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
7641 FINANCIAL SERVICES	5	3	4	4	4	4	0
7666 PAYROLL	8	9	10	10	10	10	0
7630 PROCUREMENT	8	9	10.2	9.2	9.2	9.2	0
7638 ACCOUNTING	16.3	18.5	19.7	17.7	15.7	15.7	0
7635 BUDGET DEPARTMENT	3.8	7	8	8	8	8	0
	41.1	46.5	51.9	48.9	46.9	46.9	0

FY2025 APPROVED PERSONNEL VS. NON- PERSONNEL



FY2026 PROPOSED PERSONNEL VS. NON- PERSONNEL



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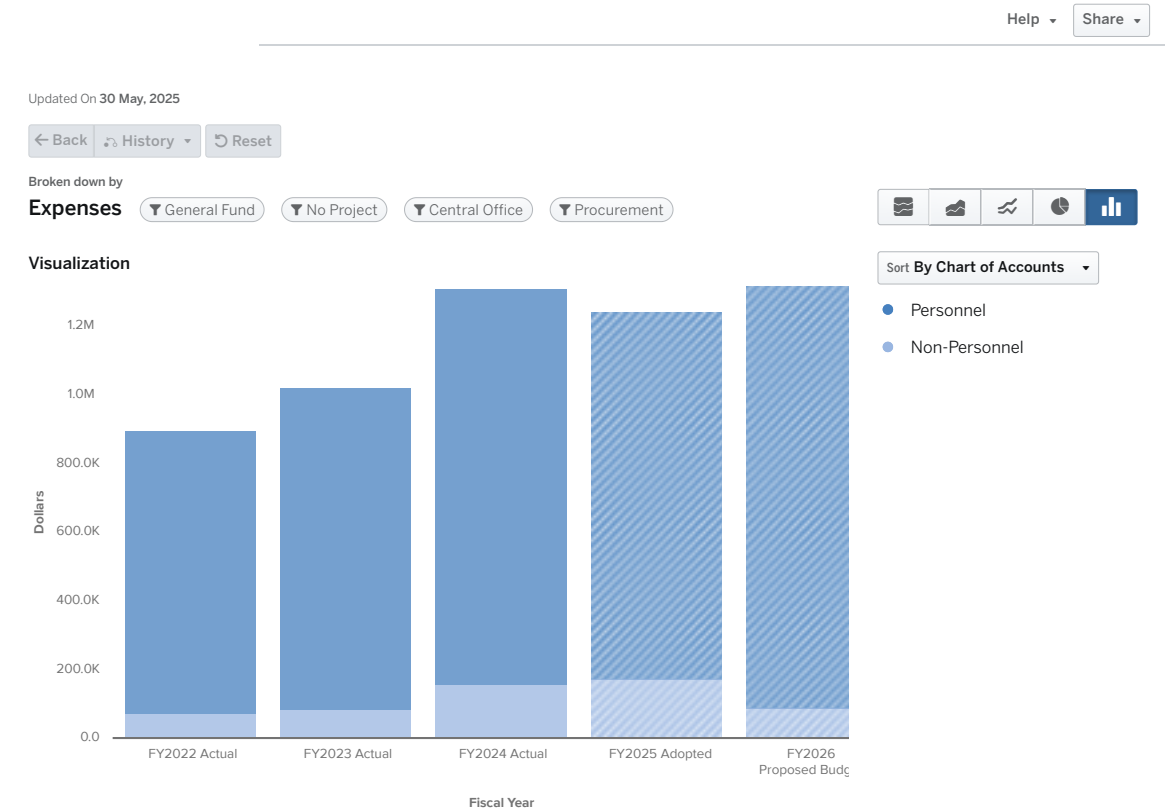
7630 PROCUREMENT

FY2026



PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$589,809	\$691,819	\$845,680	\$781,030	\$858,554
Other Salaries	\$24,999	\$8,597	\$687	\$0	\$0
Employee Benefits	\$208,574	\$235,108	\$303,811	\$289,754	\$368,292
PERSONNEL TOTAL	\$823,382	\$935,524	\$1,150,178	\$1,070,784	\$1,226,846
Non-Personnel					
Purchased Pro And Tech Services	\$11,091	\$6,478	\$26,382	\$840	\$300
Purchased Property Services	\$0	\$33	\$10,992	\$6,600	\$1,600
Other Purchased Services	\$7,960	\$9,383	\$45,601	\$81,300	\$16,000
Supplies	\$53,221	\$52,781	\$75,552	\$75,500	\$67,000
Other Objects	\$30	\$16,391	\$0	\$7,200	\$3,000
NON-PERSONNEL TOTAL	\$72,301	\$85,067	\$158,527	\$171,440	\$87,900
TOTAL	\$895,683	\$1,020,591	\$1,308,705	\$1,242,224	\$1,314,746

7635 BUDGET DEPARTMENT

FY2026



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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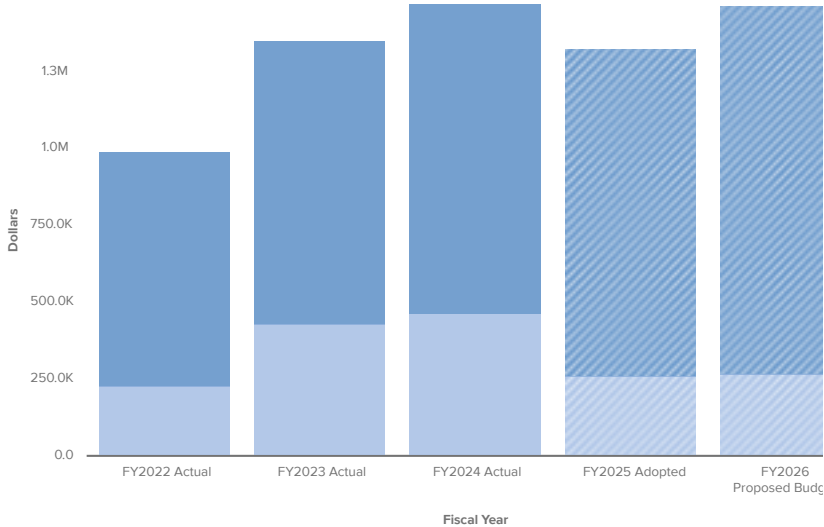
Expenses General Fund No Project Central Office Budget Department



Visualization

Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$556,579	\$695,391	\$758,902	\$779,595	\$851,139
Other Salaries	\$21,370	\$6,085	\$124	\$0	\$0
Employee Benefits	\$184,322	\$225,108	\$246,986	\$284,291	\$344,682
PERSONNEL TOTAL	\$762,271	\$926,585	\$1,006,012	\$1,063,886	\$1,195,821
Non-Personnel					
Purchased Pro And Tech Services	\$187,200	\$372,512	\$410,117	\$193,042	\$175,000
Other Purchased Services	\$20,932	\$56,177	\$37,617	\$57,825	\$82,825
Supplies	\$15,436	\$0	\$13,639	\$1,800	\$1,800
Other Objects	\$7,000	\$0	\$1,269	\$8,910	\$8,910
NON-PERSONNEL TOTAL	\$230,568	\$428,688	\$462,642	\$261,577	\$268,535

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$992,839	\$1,355,273	\$1,468,654	\$1,325,462	\$1,464,356

7635 Budget Department FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR - DEPARTMENT BUDGETS	0	0	1	1	0	0	-1
PROGRAM MANAGER POSITION CONTROL	0	1	1	1	1	1	0
SENIOR BUDGET POSITION ANALYST	1	0	0	0	0	0	0
DIRECTOR SCHOOL BUDGETS	0	0	0	0	1	1	1
PROGRAM DIRECTOR - DEPARTMENTS	0.8	1	0	0	0	0	0
COORDINATOR I SPECIAL REVENUE	0	0	1	1	1	1	0
EXECUTIVE DIRECTOR - BUDGET SERVICES	0	1	1	1	0	0	-1
COORDINATOR - REPORTING ANALYTICS	1	1	0	0	0	0	0
DIRECTOR DEPARTMENT BUDGETS	0	0	0	0	1	1	1
COORDINATOR I REPORTING ANALYTICS	0	0	1	0	0	0	0
SPECIALIST BUDGET	0	2	2	1	1	1	0
DIRECTOR - SCHOOL BUDGETS	0	0	1	1	0	0	-1
DATA STRATEGIST	0	0	0	1	1	1	0
PROGRAM DIRECTOR - SCHOOL BUDGETS	1	1	0	0	0	0	0
ANALYST BUDGET	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR BUDGET SERVICES	0	0	0	0	1	1	1
	3.8	7	8	8	8	8	0

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7638 ACCOUNTING

FY2026



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.

Help Share

Updated On 30 May, 2025

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Expenses General Fund No Project Central Office Accounting



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$1,135,372	\$1,088,109	\$1,395,170	\$1,281,821	\$1,456,166
Other Salaries	\$43,086	\$13,030	\$6,773	\$0	\$0
Employee Benefits	\$374,470	\$361,549	\$484,494	\$584,863	\$626,400
PERSONNEL TOTAL	\$1,552,928	\$1,462,688	\$1,886,437	\$1,866,684	\$2,082,566
Non-Personnel					
Purchased Pro And Tech Services	\$369,463	\$404,431	\$468,996	\$465,000	\$426,000
Other Purchased Services	\$0	\$0	\$13,400	\$4,500	\$4,500
Supplies	\$9,895	\$78,913	\$99,495	\$93,000	\$105,200
Other Objects	\$0	\$5,521	-\$613	\$5,000	\$5,000
NON-PERSONNEL TOTAL	\$379,358	\$488,865	\$581,278	\$567,500	\$540,700

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$1,932,286	\$1,951,553	\$2,467,715	\$2,434,184	\$2,623,266

7638 Accounting FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ACCOUNTS PAYABLE ANALYST	1	1	2	0	0	0	0
ACCOUNTING ASSISTANT	0	1	1	0	0	0	0
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1	1	0	0	0	0	0
PURCHASE CARD SPECIALIST	1	1	1	0	0	0	0
ACCOUNTS PAYABLE ASSOCIATE	3	3	3	0	0	0	0
SENIOR ACCOUNTANT	1.3	1.5	1.7	1.7	0.7	0.7	0
ANALYST ACCOUNTS PAYABLE	0	0	0	2	1	1	0
CARD SERVICES SPECIALIST	0	0	0	2	2	2	0
EXECUTIVE DIRECTOR ACCOUNTING SERVICES	1	1	1	1	1	1	0
PROGRAM DIRECTOR CARD SERVICES	0	0	0	1	1	1	0
TRAVEL CARD SPECIALIST	1	1	1	0	0	0	0
ACCOUNTANT	2	3	4	4	4	4	0
SENIOR ANALYST	2	2	2	2	2	2	0
FISCAL MANAGER - ACCOUNTING SERVICES	0	0	1	0	0	0	0
CARD SERVICES SUPERVISOR	1	1	0	0	0	0	0
DIRECTOR ACCOUNTING	1	1	1	1	1	1	0
FINANCE LIAISON	1	1	0	0	0	0	0
SPECIALIST ACCOUNTS PAYABLE	0	0	1	3	3	3	0
	16.3	18.5	19.7	17.7	15.7	15.7	0

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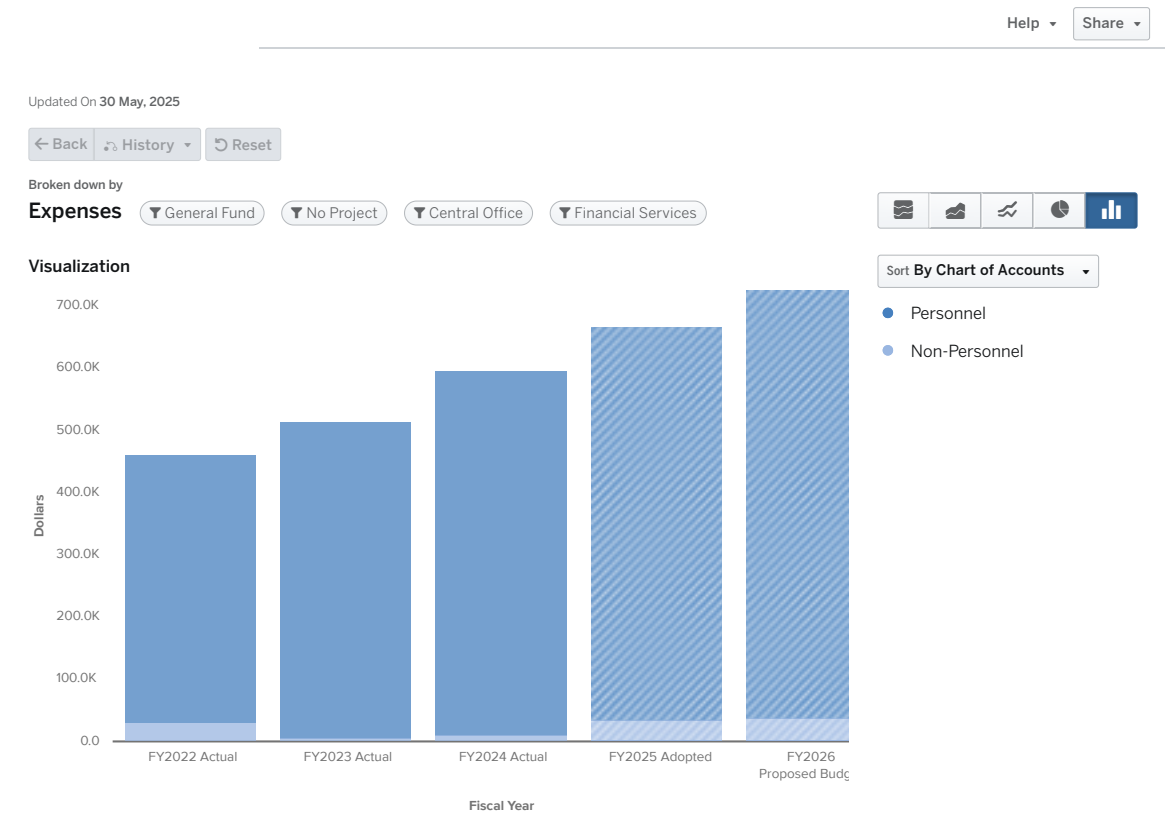
7641 FINANCIAL SERVICES

FY2026



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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$329,631	\$391,436	\$448,544	\$474,843	\$497,484
Other Salaries	\$15,200	\$10,200	\$7,268	\$0	\$0
Employee Benefits	\$84,860	\$106,014	\$129,859	\$156,052	\$189,143
PERSONNEL TOTAL	\$429,691	\$507,650	\$585,671	\$630,895	\$686,627
Non-Personnel					
Purchased Pro And Tech Services	\$203	\$1,310	\$0	\$6,000	\$11,000
Purchased Property Services	\$0	\$0	\$0	\$9,000	\$9,000
Other Purchased Services	\$25,573	\$0	\$0	\$2,000	\$2,000
Supplies	\$3,045	\$4,311	\$10,945	\$10,000	\$8,500
Other Objects	\$3,450	\$1,758	\$0	\$8,525	\$8,525
NON-PERSONNEL TOTAL	\$32,271	\$7,379	\$10,945	\$35,525	\$39,025

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$461,961	\$515,029	\$596,616	\$666,420	\$725,652

7641 Financial Services FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CHIEF FINANCIAL OFFICER	1	1	1	1	1	1	0
COORDINATOR - SUPPLIER DIVERSITY	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR I SPECIAL PROJECTS	0	0	0	0	1	1	1
COORDINATOR - SPECIAL PROJECTS	1	1	1	1	0	0	-1
DIRECTOR - RESOURCE STRATEGY	1	0	0	0	0	0	0
FINANCE LIAISON	0	0	1	1	1	1	0
	5	3	4	4	4	4	0

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7666 PAYROLL

FY2026



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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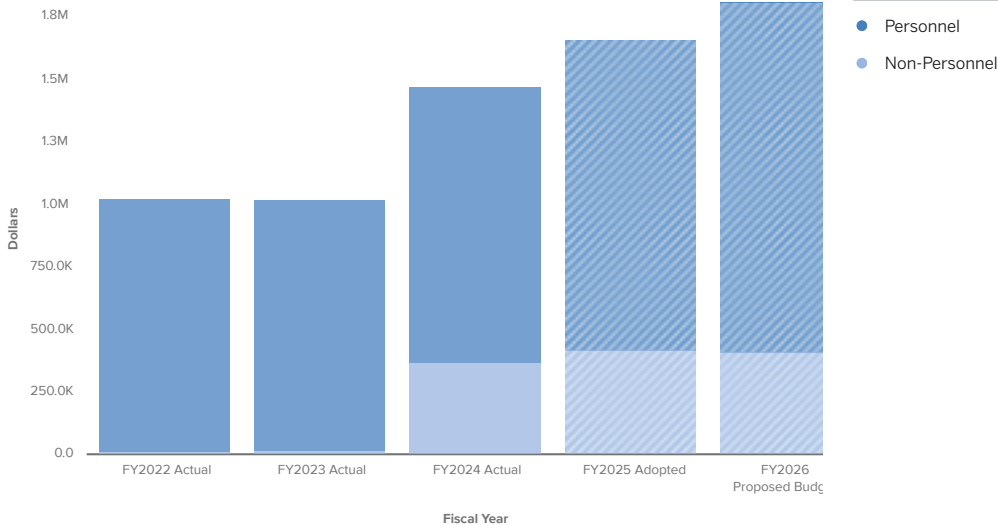
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Expenses General Fund No Project Central Office Payroll



Sort By Chart of Accounts

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$742,186	\$750,587	\$834,721	\$912,807	\$981,476
Other Salaries	\$28,129	\$9,800	\$848	\$0	\$0
Employee Benefits	\$242,196	\$240,975	\$266,390	\$329,146	\$411,591
PERSONNEL TOTAL	\$1,012,511	\$1,001,362	\$1,101,959	\$1,241,953	\$1,393,067
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$20,047	\$6,000	\$6,000
Purchased Property Services	\$510	\$3,070	\$338,640	\$379,000	\$379,000
Other Purchased Services	\$0	\$0	\$1,702	\$8,000	\$8,000
Supplies	\$11,388	\$4,366	\$5,276	\$11,000	\$10,000
Other Objects	\$0	\$9,260	\$5,655	\$15,000	\$10,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	\$11,898	\$16,696	\$371,320	\$419,000	\$413,000
TOTAL	\$1,024,408	\$1,018,058	\$1,473,279	\$1,660,953	\$1,806,067

7666 Payroll FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR - PAYROLL	0	1	1	0	0	0	0
SPECIALIST PAYROLL	0	0	0	3	3	3	0
DIRECTOR PAYROLL	0	0	0	1	1	1	0
PROJECT MANAGER II ENGAGEMENT	0	0	0	1	0	0	-1
ANALYST PAYROLL	0	0	0	3	3	3	0
PAYROLL SPECIALIST	3	3	3	0	0	0	0
PAYROLL ACCOUNTING ANALYST	2	2	3	0	0	0	0
PROGRAM MANAGER QUALITY PROCESS IMPROVEMENT	0	0	0	0	1	1	1
EXECUTIVE DIRECTOR PAYROLL BENEFITS AND RISK MGT	1	1	1	1	1	1	0
PROJECT FACILITATOR	1	1	0	0	0	0	0
COORDINATOR I REPORTING AND COMPLIANCE	0	0	1	1	1	1	0
REPORTING AND COMPLIANCE COORDINATOR	1	1	0	0	0	0	0
PROGRAM MANAGER (QUALITY CONTROL & PROCESS IMPROVEMENT	0	0	1	0	0	0	0
	8	9	10	10	10	10	0

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HUMAN RESOURCES



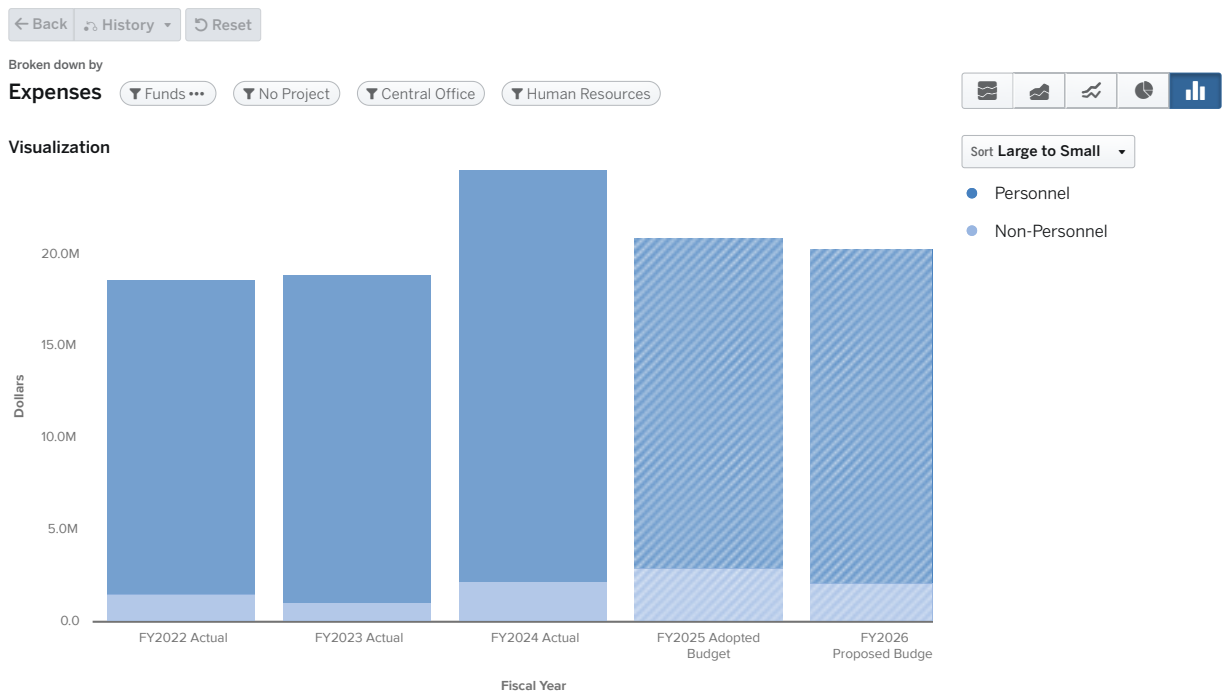
HUMAN RESOURCES

FY2026



PURPOSE

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



Human Resources Budget by Program

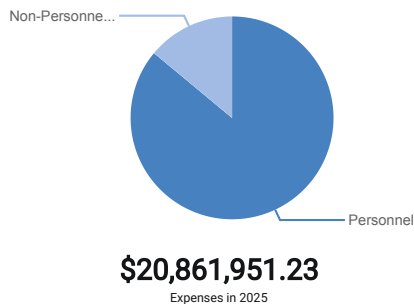
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
1203 - Substitutes	\$4,982,711	\$5,703,420	\$6,552,360	\$1,494,359	\$1,494,359	\$0	0%
1634 - Leadership Development	\$376,553	\$355,847	\$454,087	\$543,095	\$305,690	-\$237,405	-44%
1506 - Professional Development	\$2,013,412	\$203,470	\$509,345	\$698,645	\$636,060	-\$62,585	-9%
1631 - Turnaround Leader	\$273,911	\$194,558	\$147,030	\$441,305	\$0	-\$441,305	-100%
1632 - Turnaround Teacher	\$78,071	\$185,739	\$161,097	\$436,118	\$0	-\$436,118	-100%
7631 - Risk Management And Benefits	\$917,898	\$1,008,648	\$1,078,221	\$1,271,780	\$1,246,840	-\$24,940	-2%
7650 - Employee Benefits	\$3,199,631	\$3,345,982	\$4,368,423	\$4,500,006	\$4,500,000	-\$6	0%
8002 - Strategic Services	\$5,405	\$71,903	\$16,803	-	-	\$0	-
8004 - HR Operations	\$5,759,319	\$6,767,660	\$9,394,530	\$9,428,722	\$10,939,608	\$1,510,886	16%
8005 - Total Rewards + Workforce Management	-	-	\$68,505	\$94,900	\$74,900	-\$20,000	-21%
8008 - Teacher Contingencies	\$310,869	\$486,026	\$483,841	\$287,318	\$423,627	\$136,309	47%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
8011 - HR Strategic Initiatives	\$682,897	\$673,991	\$1,139,274	\$1,477,353	\$549,250	-\$928,103	-63%
8012 - Employee Relations	-	-	\$44,499	\$39,500	\$39,500	\$0	0%
8017 - Talent Management & Development	-	-	\$157,640	\$148,850	\$128,850	-\$20,000	-13%
PROGRAM TOTAL	\$18,600,679	\$18,997,244	\$24,575,655	\$20,861,951	\$20,338,684	-\$523,267	-3%

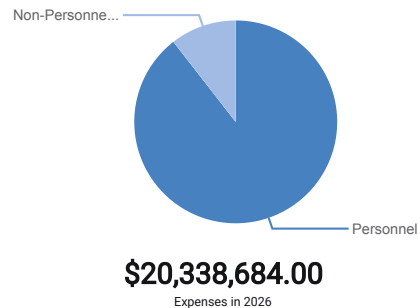
Human Resources FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
8008 TEACHER CONTINGENCY	4.4	3	4	3	10	4	-6
1203 SUBSTITUTES	1	0	0	0	0	0	0
1634 LEADERSHIP DEVELOPMENT	1	2	2	1	0	0	0
8004 HUMAN RESOURCE OPERATIONS	41	55	66	66	73	68	-5
1617 TURNAROUND LEADERSHIP & IMPLEMENTATION SUPPORT	1	0	0	0	0	0	0
8011 TALENT MANAGEMENT CENTRAL OFFICE	1.8	2	6.02	6.02	6	0	-6
1506 PROFESSIONAL DEVELOPMENT	3	0	0	0	0	0	0
7631 RISK MANAGEMENT	7	8	9	9	9	9	0
	60.2	70	87.02	85.02	98	81	-17

FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



1203 SUBSTITUTES

FY2026



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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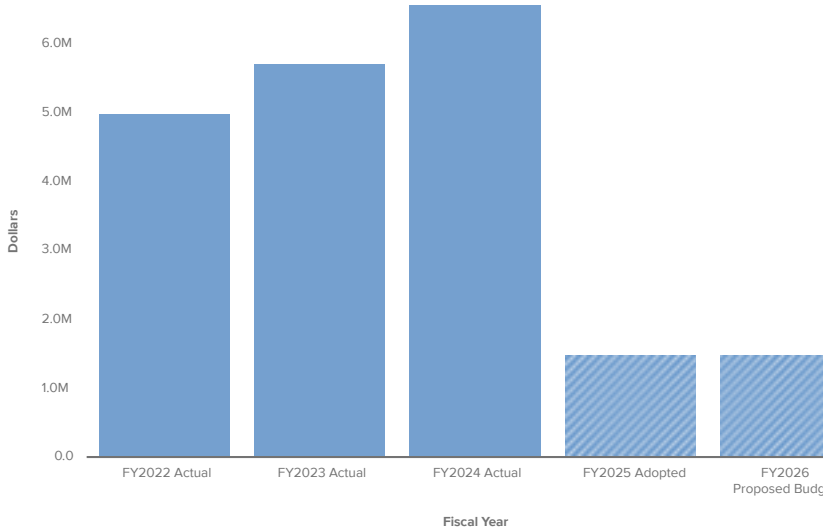
Expenses General Fund No Project Central Office Substitutes



Sort By Chart of Accounts

Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$60,173	\$28,150	\$39,894	\$0	\$0
Other Salaries	\$4,854,454	\$5,581,348	\$6,411,809	\$1,473,000	\$1,473,000
Employee Benefits	\$68,085	\$93,922	\$100,657	\$21,359	\$21,359
PERSONNEL TOTAL	\$4,982,711	\$5,703,420	\$6,552,360	\$1,494,359	\$1,494,359
TOTAL	\$4,982,711	\$5,703,420	\$6,552,360	\$1,494,359	\$1,494,359

1506 PROFESSIONAL DEVELOPMENT

FY2026



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

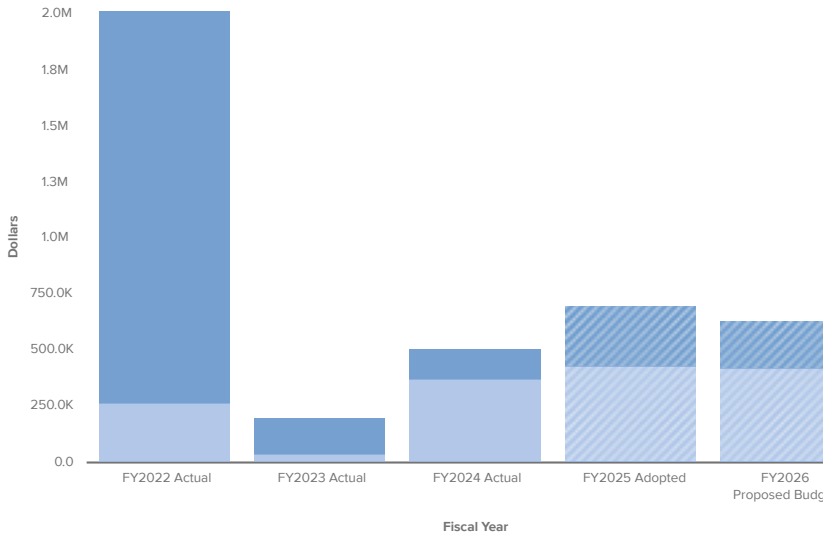
Professional Development



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$1,241,728	\$112,080	\$0	\$0	\$0
Other Salaries	\$89,032	\$18,445	\$113,347	\$261,750	\$211,000
Employee Benefits	\$415,770	\$32,334	\$19,045	\$5,895	\$3,060
PERSONNEL TOTAL	\$1,746,529	\$162,859	\$132,392	\$267,645	\$214,060
Non-Personnel					
Purchased Pro And Tech Services	\$264,188	\$40,080	\$331,419	\$314,000	\$325,000
Other Purchased Services	\$0	\$531	\$44,620	\$57,000	\$47,000
Supplies	\$2,694	\$0	\$914	\$30,000	\$30,000
Other Objects	\$0	\$0	\$0	\$30,000	\$20,000
NON-PERSONNEL TOTAL	\$266,883	\$40,611	\$376,953	\$431,000	\$422,000
TOTAL	\$2,013,412	\$203,470	\$509,345	\$698,645	\$636,060

7631 RISK MANAGEMENT

FY2026



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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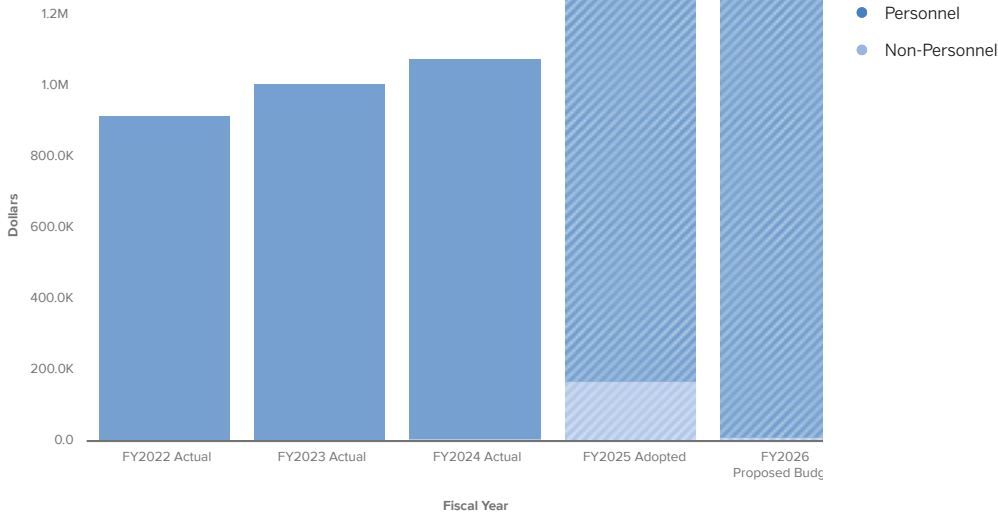
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Expenses General Fund No Project Central Office Risk Management And Benefits



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$667,195	\$747,595	\$779,443	\$807,434	\$867,587
Other Salaries	\$24,074	\$10,016	\$7,312	\$0	\$0
Employee Benefits	\$222,795	\$245,424	\$281,692	\$293,096	\$366,753
PERSONNEL TOTAL	\$914,064	\$1,003,035	\$1,068,447	\$1,100,530	\$1,234,340
Non-Personnel					
Other Purchased Services	\$0	\$0	\$2,697	\$3,000	\$3,000
Supplies	\$3,834	\$5,941	\$6,583	\$162,000	\$7,000
Other Objects	\$0	-\$328	\$495	\$6,250	\$2,500
NON-PERSONNEL TOTAL	\$3,834	\$5,613	\$9,775	\$171,250	\$12,500
TOTAL	\$917,898	\$1,008,648	\$1,078,221	\$1,271,780	\$1,246,840

7631 Risk Management & Benefits FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
RETIREMENT BENEFITS SPECIALIST	1	1	1	0	0	0	0
SPECIALIST HEALTH BENEFITS	2	2	2	2	2	2	0
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1	1	1	0	0	0	0
BENEFITS RISK MGT ANALYST	1	1	2	0	0	0	0
MANAGER WORKERS COMP UNEMPLOYMENT	0	0	0	1	0	0	-1
ASSISTANT DIRECTOR BENEFITS	0	0	0	0	1	1	1
SPECIALIST RETIREMENT BENEFITS	0	0	0	1	1	1	0
SPECIALIST WORKERS COMP UNEMPLOYMENT	0	0	0	1	1	1	0
ASSISTANT DIRECTOR RISK MGMT	0	1	1	1	0	0	-1
ANALYST BENEFITS RISK MANAGEMENT	0	0	0	2	2	2	0
WORKERS COMPENSATION/EMPLOYMENT MANAGER	1	1	1	0	0	0	0
DIRECTOR RISK MANAGEMENT & EMPLOYEE BENEFITS	0	0	0	0	1	1	1
ASSISTANT DIRECTOR RISK MANAGEMENT	0	0	0	0	1	1	1
DIRECTOR - RISK MGMT AND BENEFITS	1	1	1	1	0	0	-1
	7	8	9	9	9	9	0

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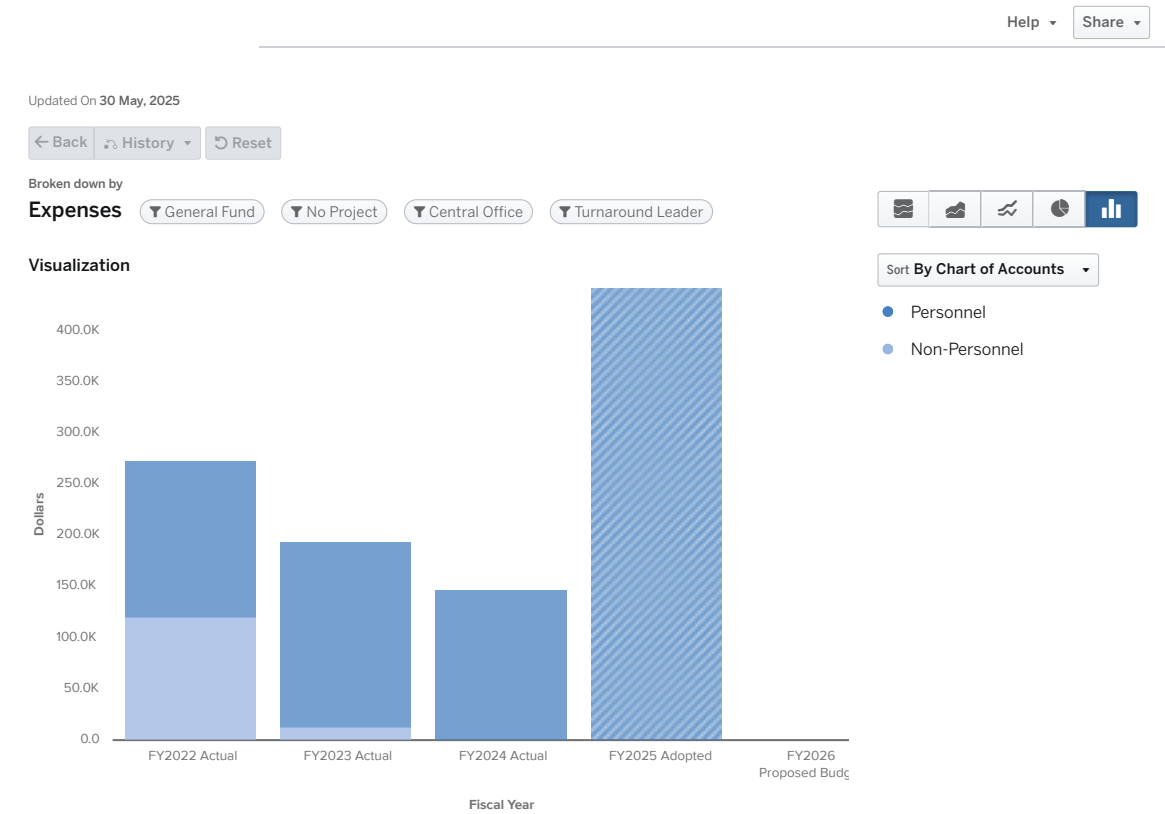
1631 TURNAROUND LEADER

FY2026



PURPOSE

The Turnaround Leader program funds hiring and retention incentives for effective, quality principals and assistant principals tasked with school turnaround.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$15,888	\$0	\$0	\$0	\$0
Other Salaries	\$123,217	\$155,000	\$145,000	\$435,000	\$0
Employee Benefits	\$14,162	\$25,860	\$2,030	\$6,305	\$0
PERSONNEL TOTAL	\$153,267	\$180,860	\$147,030	\$441,305	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$120,644	\$13,698	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$120,644	\$13,698	\$0	\$0	\$0
TOTAL	\$273,911	\$194,558	\$147,030	\$441,305	\$0

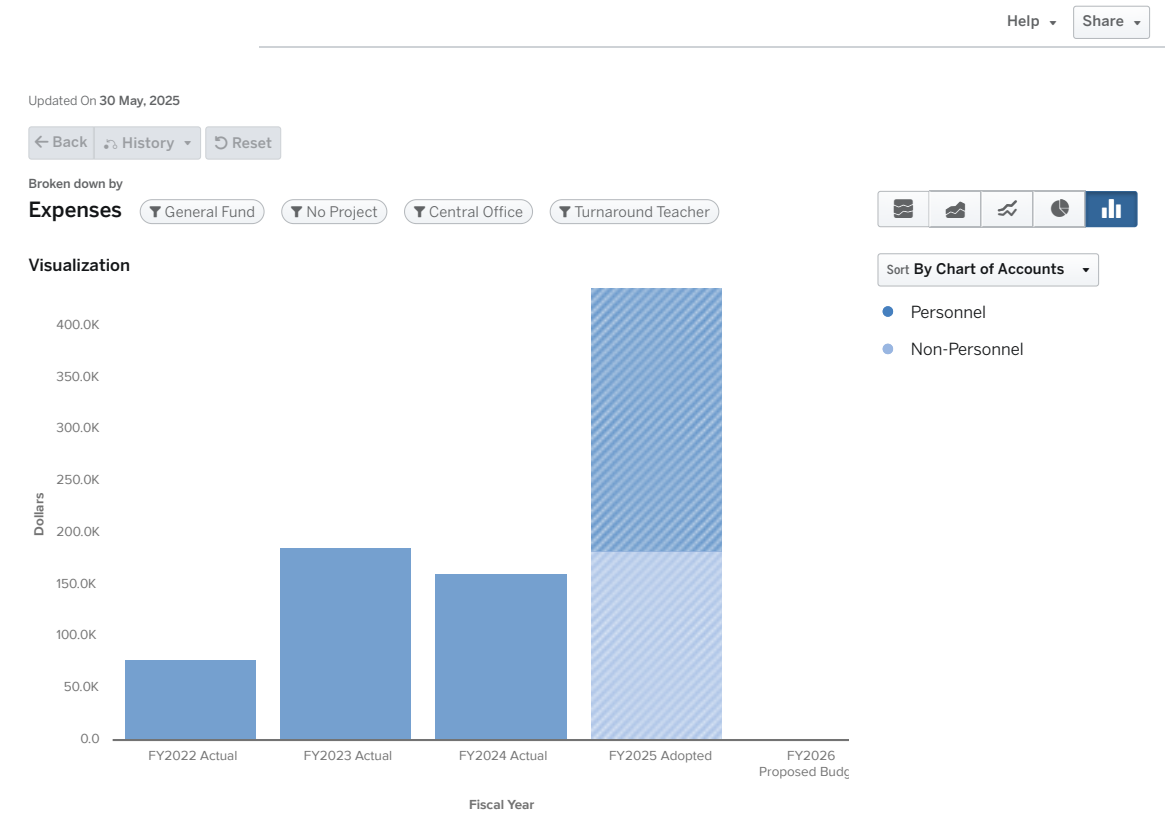
1632 TURNAROUND TEACHER

FY2026



PURPOSE

The Turnaround Teacher program funds growth, development, and retention initiatives to retain quality teachers at schools designated as turnaround schools.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Other Salaries	\$67,192	\$154,500	\$128,000	\$250,000	\$0
Employee Benefits	\$10,879	\$31,239	\$33,097	\$3,118	\$0
PERSONNEL TOTAL	\$78,071	\$185,739	\$161,097	\$253,118	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$178,000	\$0
Supplies	\$0	\$0	\$0	\$5,000	\$0
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$183,000	\$0
TOTAL	\$78,071	\$185,739	\$161,097	\$436,118	\$0

1634 LEADERSHIP DEVELOPMENT

FY2026



PURPOSE

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

Help Share

Updated On 30 May, 2025

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Expenses General Fund No Project Central Office Leadership Development



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$79,981	\$122,543	\$132,514	\$132,514	\$0
Other Salaries	\$29,175	\$60,209	\$73,314	\$0	\$0
Employee Benefits	\$31,004	\$48,389	\$48,994	\$42,081	\$0
PERSONNEL TOTAL	\$140,160	\$231,141	\$254,822	\$174,595	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$232,850	\$108,895	\$157,987	\$314,000	\$251,190
Other Purchased Services	\$0	\$6,000	\$1,774	\$13,500	\$13,500
Supplies	\$3,543	\$9,811	\$39,505	\$36,000	\$36,000
Other Objects	\$0	\$0	\$0	\$5,000	\$5,000
NON-PERSONNEL TOTAL	\$236,393	\$124,706	\$199,265	\$368,500	\$305,690
TOTAL	\$376,553	\$355,847	\$454,087	\$543,095	\$305,690

8004 HR OPERATIONS

FY2026



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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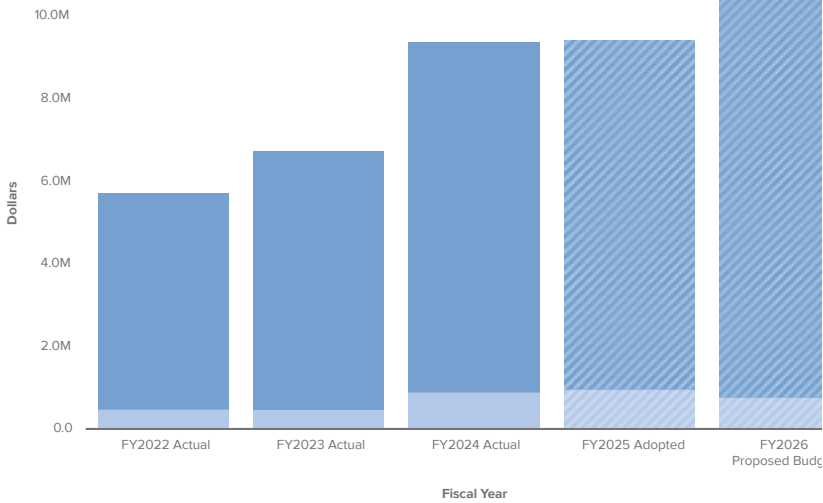
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Expenses General Fund No Project Central Office HR Operations



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$3,540,631	\$4,443,298	\$6,094,247	\$6,142,265	\$7,144,491
Other Salaries	\$593,629	\$409,185	\$322,246	\$82,100	\$82,100
Employee Benefits	\$1,132,211	\$1,446,861	\$2,060,051	\$2,228,057	\$2,928,017
PERSONNEL TOTAL	\$5,266,471	\$6,299,344	\$8,476,544	\$8,452,422	\$10,154,608
Non-Personnel					
Purchased Pro And Tech Services	\$216,916	\$191,012	\$388,015	\$170,000	\$170,000
Purchased Property Services	\$0	\$0	\$0	\$5,000	\$5,000
Other Purchased Services	\$231,273	\$218,882	\$348,675	\$583,300	\$430,000
Supplies	\$32,259	\$14,471	\$127,686	\$110,000	\$100,000
Other Objects	\$12,400	\$43,951	\$53,610	\$108,000	\$80,000
NON-PERSONNEL TOTAL	\$492,848	\$468,316	\$917,986	\$976,300	\$785,000
TOTAL	\$5,759,319	\$6,767,660	\$9,394,530	\$9,428,722	\$10,939,608

8004 HR Operations FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SPECIALIST POSITION MANAGEMENT	0	0	0	5	5	1	-4
DIRECTOR EDUCATION READINESS AND GROWTH	0	0	0	0	0	1	1
SPECIALIST HR TRAINING AND COMMUNICATION	0	0	0	1	1	1	0
CHIEF HUMAN RESOURCES OFFICER	1	1	1	1	1	1	0
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0	1	1	0	0	0	0
ANALYST CERTIFICATION	1	1	2	2	2	1	-1
DATA STRATEGIST HR	0	0	1	1	1	1	0
DIRECTOR TALENT MANAGEMENT	0	0	0	0	1	1	0
DIRECTOR - ORGANIZATIONAL DEVELOPMENT	0	0	1	1	0	0	0
RECORDS MANAGEMENT SPECIALIST	2	3	4	0	0	0	0
LEARNING MANAGEMENT ANALYST	0	0	1	1	1	1	0
PROGRAM DIRECTOR CAREER DEVELOPMENT NON INSTRUCTIONAL	0	0	0	0	1	1	0
DIRECTOR - EMPLOYEE RELATIONS & LEAVE	0	1	0	0	0	0	0
DIRECTOR STAFFING	5	5	3	7	8	0	-8
HUMAN RESOURCES PARTNER	0	0	0	0	8	8	0
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0	1	1	0	0	0	0
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1	1	1	1	0	0	0
PROGRAM DIRECTOR EMPLOYEE ENGAGEMENT	0	0	0	0	1	0	-1
STAFFING ADMINISTRATOR	0	0	1	0	0	0	0
SUBSTITUTE SERVICES SUPERVISOR	1	0	0	0	0	0	0
ANALYST HR RECORDS	0	0	0	0	5	5	0
DIRECTOR HR STRATEGIC	0	0	0	0	0	7	7
INTERIM COMPENSATION AND CLASSIFICATION ANALYST	0	0	1	0	0	0	0
PROGRAM DIRECTOR WELL BEING	0	1	0	1	1	1	0
SPECIALIST STAFFING	0	0	0	8	0	0	0
SPECIALIST SUBSTITUTE AND TALENT ACQUISITION	0	0	0	1	1	1	0
ADMINISTRATIVE MANAGER	0	1	1	1	2	2	0
CERTIFICATION MANAGER	0	0	0	0	0	1	1

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR ABSENCE MANAGEMENT	0	0	0	0	1	1	0
ABSENCE MANAGEMENT MANAGER	0	0	0	0	0	0	0
COMPENSATION SPECIALIST	1	1	1	1	0	0	0
ABSENCE MANAGEMENT ANALYST	0	2	0	0	0	0	0
HUMAN RESOURCES DATA STRATEGIST	0	1	0	0	0	0	0
CAREER DEVELOPMENT SPECIALIST	0	0	0	1	0	0	0
DIRECTOR COMPENSATION	0	0	0	0	1	1	0
ANALYST ABSENCE AND DISABILITY MANAGEMENT	0	0	0	3	3	3	0
PROJECT MANAGER I	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	2	3	3	2	2	0
DIRECTOR - HRIS & CERTIFICATION	0	1	1	1	0	0	0
DIRECTOR CAREER DEVELOPMENT	0	0	0	0	1	1	0
STAFFING ADMINISTRATOR - SUBSTITUTE AND SUMMER	0	1	1	1	0	0	0
SPECIAL ASSISTANT - CHRO	1	1	0	0	0	0	0
ABSENCE MANAGEMENT SPECIALIST	2	0	0	0	0	0	0
DIRECTOR - EMPLOYEE RELATIONS AND LEAVE	0	0	1	1	0	0	0
HR TRAINING AND COMMUNICATION SPECIALIST	0	1	1	0	0	0	0
DIRECTOR - COMPENSATION & LEAVE	1	1	0	0	0	0	0
ANALYST EMPLOYEE RELATIONS	0	0	0	1	1	1	0
EMPLOYEE RELATIONS SPECIALIST	4	5	0	0	0	0	0
EXECUTIVE DIRECTOR - EMPLOYEE EXPERIENCE AND PERFORMANCE	0	0	0	1	0	0	0
COORDINATOR - EMPLOYEE RELATIONS	1	1	6	0	0	0	0
PROJECT MANAGER I - ORGANIZATION DEVELOPMENT	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR - HR SERVICES	1	1	1	0	0	0	0
RECRUITMENT OPERATIONS MANAGER	1	0	0	0	0	0	0
EXECUTIVE DIRECTOR EMPLOYEE EXPERIENCE AND PERFORMANCE	0	0	0	0	1	1	0
POSITION MANAGEMENT ANALYST	0	1	0	0	0	0	0
HR DATA AND RECORDS MANAGER	1	0	0	0	0	0	0
ASSISTANT DIRECTOR HRIS	0	0	0	0	1	1	0
PROGRAM MANAGER POSITION MGT	0	0	0	0	1	1	0
INTERIM STAFFING DIRECTOR	0	0	1	0	0	0	0
DIRECTOR LEADERSHIP DEVELOPMENT	0	0	0	0	1	0	-1
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1	1	1	0	0	0	0
STAFFING SPECIALIST	5	5	7	0	0	0	0
DIRECTOR	0	1	0	0	0	0	0
HRIS TECHNICAL MANAGER	1	1	1	1	0	0	0
ABSENCE AND DISABILITY MANAGEMENT ANALYST	0	0	3	0	0	0	0
DIRECTOR HRIS	0	0	0	0	1	1	0
PROJECT MANAGER II RETENTION AND DEVELOPMENT	0	0	1	1	1	0	-1
COORDINATOR EDUCATION READINESS AND GROWTH	0	0	0	0	0	3	3
COORDINATOR I EMPLOYEE RELATIONS	0	0	0	4	4	4	0
COORDINATOR I HR PROGRAMS	0	0	1	1	1	1	0
STAFFING SPECIALIST - LEADERSHIP	0	0	0	0	0	0	0

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SPECIALIST TALENT MANAGEMENT	0	0	0	0	1	1	0
COORDINATOR - EMPLOYEE WELLBEING	1	0	0	0	0	0	0
DIRECTOR - COMPENSATION	0	0	1	1	0	0	0
PROGRAM MANAGER - POSITION MANAGEMENT	0	1	1	1	0	0	0
RECRUITER HUMAN RESOURCES	0	0	0	1	2	2	0
INTERIM COORDINATOR - EMPLOYEE RELATIONS	0	0	1	0	0	0	0
DIRECTOR EMPLOYEE RELATIONS	0	0	0	0	1	1	0
PROGRAM MANAGER - PROFESSIONAL LEARNING	0	1	1	0	0	0	0
INTERIM PROGRAM DIRECTOR - WELL BEING	0	0	1	0	0	0	0
STAFFING MANAGER	0	0	1	0	0	0	0
ANALYST COMPENSATION AND CLASSIFICATION	2	2	2	3	3	3	0
ADMINISTRATIVE ASSISTANT II	4	4	3	4	2	2	0
INTERIM EMPLOYEE RELATIONS ANALYST	0	0	1	0	0	0	0
POSITION MANAGEMENT SPECIALIST	0	0	1	0	0	0	0
ADMINISTRATOR TEACHER EFFECTIVENESS PROGRAM	0	0	0	1	0	0	0
EXECUTIVE DIRECTOR TALENT MANAGEMENT, CAREER & LEADERSHIP DE	0	0	0	0	1	1	0
HUMAN RESOURCES RECRUITER	0	0	1	0	0	0	0
PROGRAM MANAGER RECRUITMENT	0	1	1	1	1	1	0
MANAGER ABSENCE MANAGEMENT	0	0	0	1	0	0	0
SPECIALIST CAREER DEVELOPMENT	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR - TOTAL REWARDS & WORKFORCE MGT	0	0	0	1	0	0	0
DIRECTOR - LEADERSHIP STAFFING	1	1	0	1	0	0	0
INTERIM DIRECTOR - LEADERSHIP	0	0	1	0	0	0	0
INVESTIGATIVE ASSISTANT	0	1	0	0	0	0	0
PROGRAM DIRECTOR CAREER DEVELOPMENT INSTRUCTIONAL	0	0	0	0	1	0	-1
EXECUTIVE DIRECTOR TOTAL REWARDS	0	0	0	0	1	1	0
SENIOR POSITION MANAGEMENT ANALYST	1	0	0	0	0	0	0
	41	55	66	66	73	68	-5

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8005 TOTAL REWARDS + WORKFORCE MANAGEMENT

FY2026



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.

Help Share

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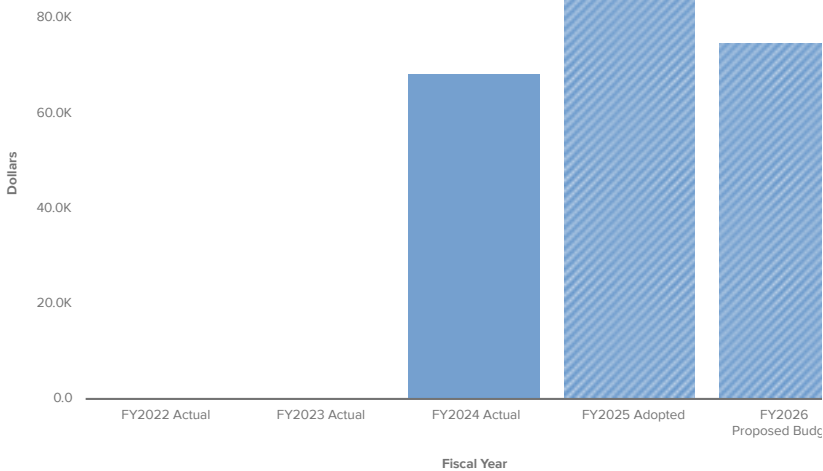
Expenses General Fund No Project Central Office Total Rewards + Workforce Man...



Visualization

Sort By Chart of Accounts

Non-Personnel



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$14,365	\$20,000	\$21,000
Other Purchased Services	\$0	\$0	\$39,254	\$67,900	\$39,900
Supplies	\$0	\$0	\$14,886	\$7,000	\$14,000
NON-PERSONNEL TOTAL	\$0	\$0	\$68,505	\$94,900	\$74,900
TOTAL	\$0	\$0	\$68,505	\$94,900	\$74,900

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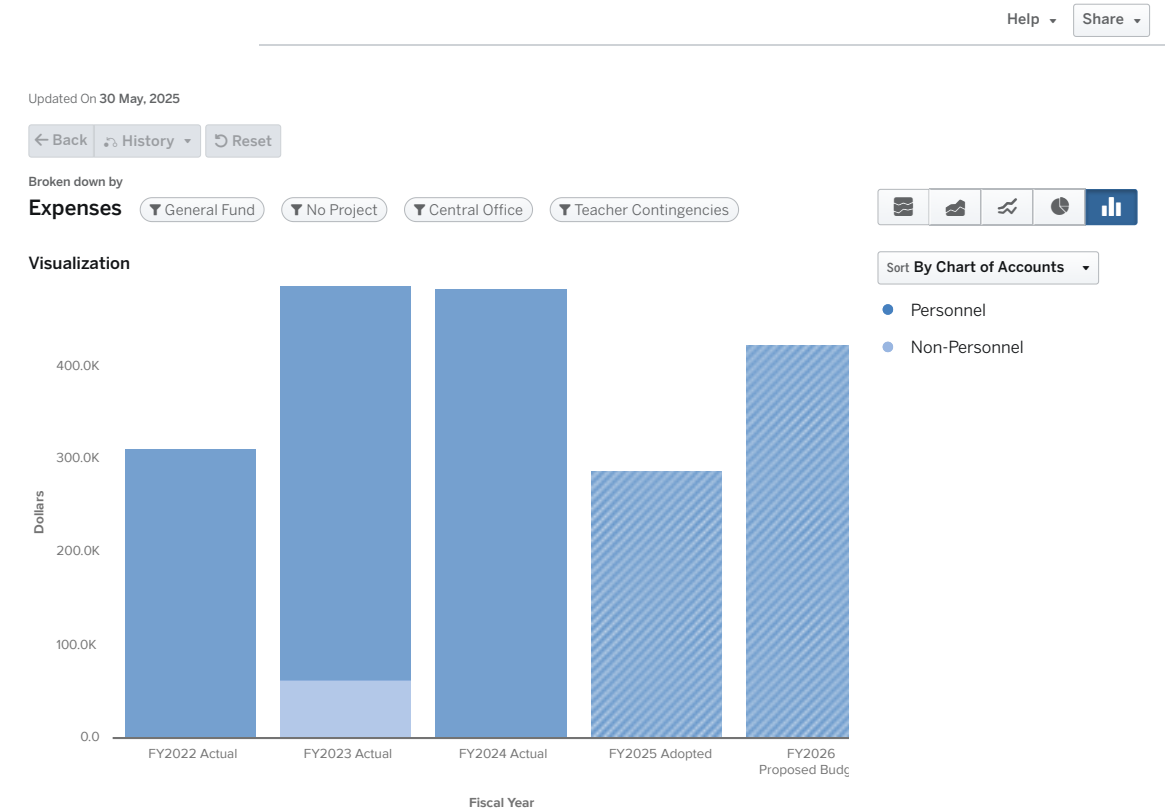
8008 TEACHER CONTINGENCIES

FY2026



PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$234,424	\$337,388	\$364,531	\$198,045	\$284,289
Other Salaries	\$6,000	\$3,000	\$6,100	\$0	\$0
Employee Benefits	\$70,446	\$83,212	\$113,211	\$89,273	\$139,338
PERSONNEL TOTAL	\$310,869	\$423,600	\$483,841	\$287,318	\$423,627
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$62,426	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$0	\$62,426	\$0	\$0	\$0
TOTAL	\$310,869	\$486,026	\$483,841	\$287,318	\$423,627

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ATHLETIC DIRECTOR - CONTINGENCY	0	0	1	0	0	0	0
PARAPROFESSIONAL	0	0	0	0	1	0	-1
RESERVE CAFETERIA MANAGER	0	0	0	0	4	0	-4
MASTER TEACHER LEADER	0.4	0	0	0	0	0	0
TEACHER RESERVE	3	3	3	3	3	3	0
KINDERGARTEN PARAPROFESSIONAL	0	0	0	0	1	0	-1
SCIENCE CONNECTIONS TEACHER	1	0	0	0	0	0	0
RESERVE SCHOOL SECRETARY	0	0	0	0	1	1	0
	4.4	3	4	3	10	4	-6

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8011 HR STRATEGIC INITIATIVES

FY2026



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.*

Help Share

Updated On 30 May, 2025

Back History Reset

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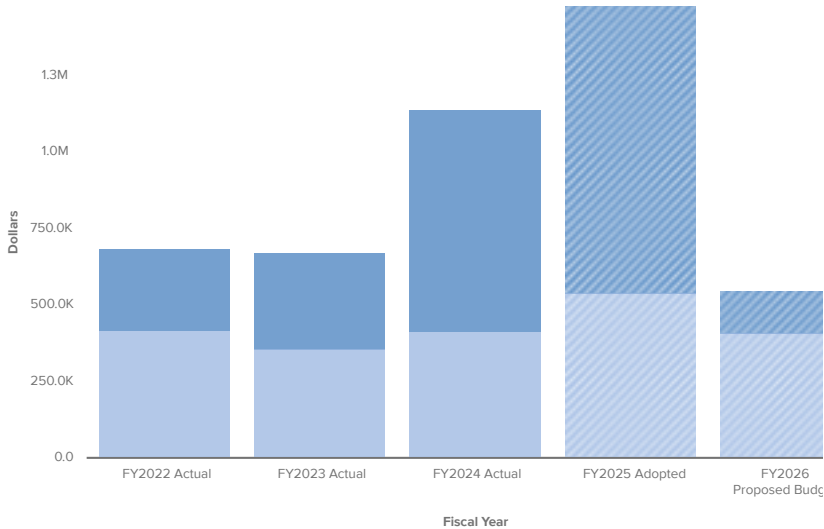
Expenses General Fund No Project Central Office HR Strategic Initiatives



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$119,031	\$134,063	\$458,646	\$562,306	\$0
Other Salaries	\$84,000	\$107,938	\$72,945	\$155,000	\$135,000
Employee Benefits	\$61,880	\$75,128	\$192,101	\$218,047	\$2,250
PERSONNEL TOTAL	\$264,911	\$317,129	\$723,692	\$935,353	\$137,250
Non-Personnel					
Purchased Pro And Tech Services	\$393,434	\$356,862	\$415,582	\$525,000	\$400,000
Other Purchased Services	\$24,552	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$17,000	\$12,000
NON-PERSONNEL TOTAL	\$417,986	\$356,862	\$415,582	\$542,000	\$412,000
TOTAL	\$682,897	\$673,991	\$1,139,274	\$1,477,353	\$549,250

8011 HR Strategic Initiatives FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
AUTR RESIDENT TEACHER (RELAY)	1.8	2	0	0	0	0	0
INDUCTION TEACHER MENTOR - TEACHER EFFECTIVENESS	0	0	0	1	1	0	-1
SPECIAL ED PARAPROFESSIONAL- YMCA	0	0	0.02	0	0	0	0
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0	0	1	0	0	0	0
INDUCTION TEACHER MENTOR – TEACHER EFFECTIVENESS	0	0	0	0	0	0	0
TEACHER MENTOR	0	0	5	0	0	0	0
INDUCTION TEACHER MENTOR	0	0	0	5.02	5	0	-5
	1.8	2	6.02	6.02	6	0	-6

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8012 EMPLOYEE RELATIONS

FY2025



PURPOSE

The HR Services Department is responsible for Certification, Compensation, Position Management, Verifications of Employment, and Records Management

Help Share

Updated On 30 May, 2025

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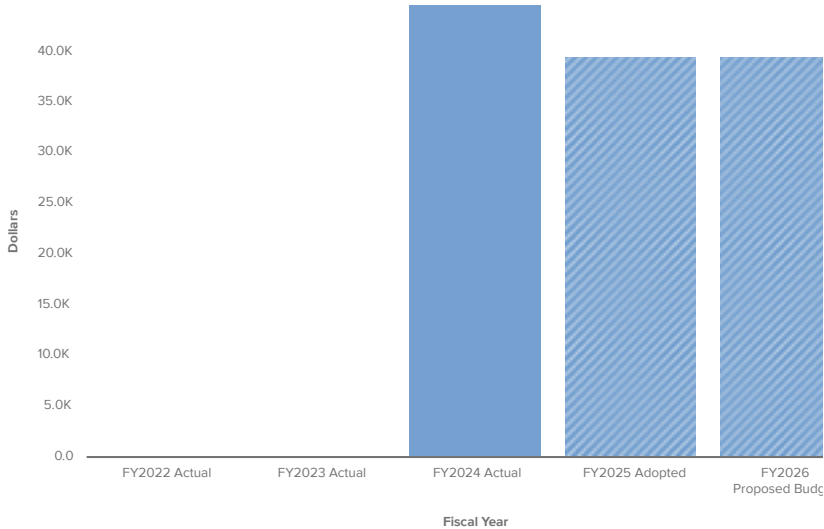
Expenses General Fund No Project Central Office Employee Relations



Sort By Chart of Accounts

Non-Personnel

Visualization



Expenses by Type

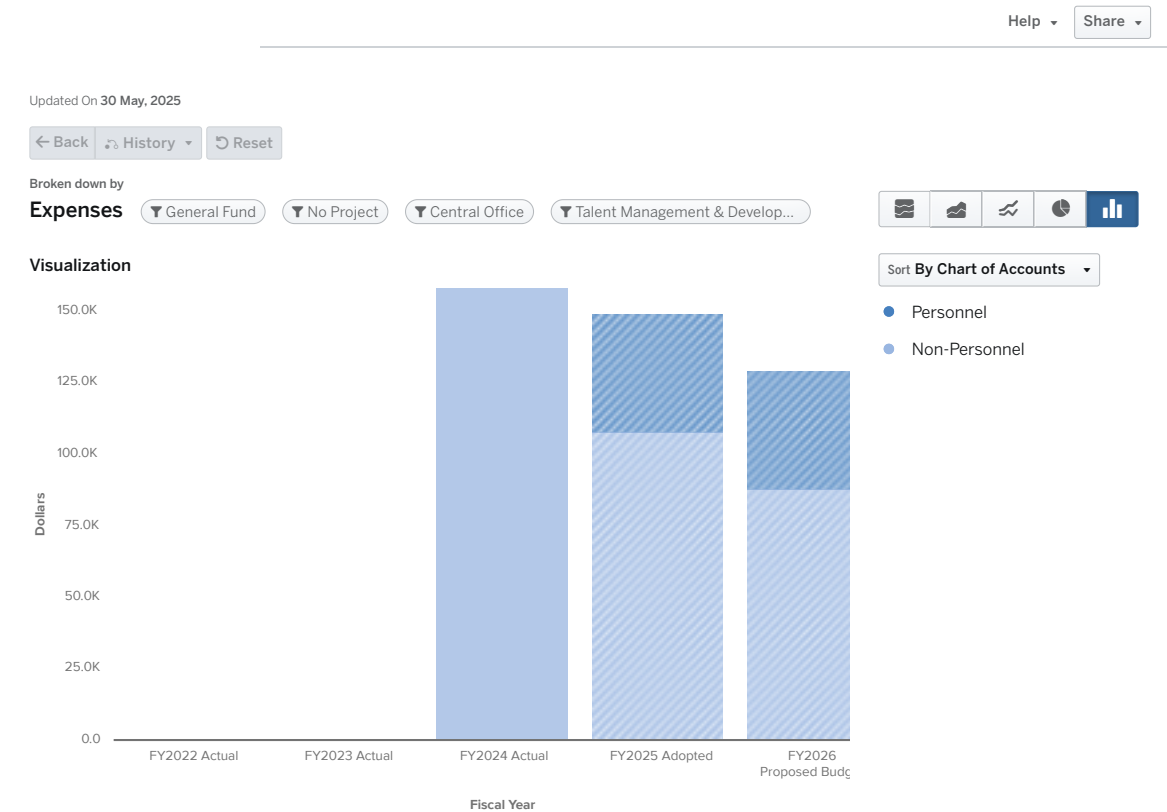
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$7,000	\$7,000
Other Purchased Services	\$0	\$0	\$760	\$6,500	\$6,500
Supplies	\$0	\$0	\$43,739	\$18,000	\$18,000
Other Objects	\$0	\$0	\$0	\$8,000	\$8,000
NON-PERSONNEL TOTAL	\$0	\$0	\$44,499	\$39,500	\$39,500
TOTAL	\$0	\$0	\$44,499	\$39,500	\$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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	\$0	\$0	\$0	\$40,850	\$40,850
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$23,314	\$75,000	\$55,000
Other Purchased Services	\$0	\$0	\$0	\$5,000	\$5,000
Supplies	\$0	\$0	\$134,326	\$8,000	\$8,000
Other Objects	\$0	\$0	\$0	\$20,000	\$20,000
NON-PERSONNEL TOTAL	\$0	\$0	\$157,640	\$108,000	\$88,000
TOTAL	\$0	\$0	\$157,640	\$148,850	\$128,850



INFORMATION TECHNOLOGY

FY2026



PURPOSE

The Information Technology Division maintains the District's data center, operating systems, workstations, email, network, security, telecommunication, and other technology platforms. The department is also responsible for managing IT assets, providing first level support through the service desk, and desk-side support to the schools through Field Support Technicians.

← Back History Reset

Broken down by

Expenses

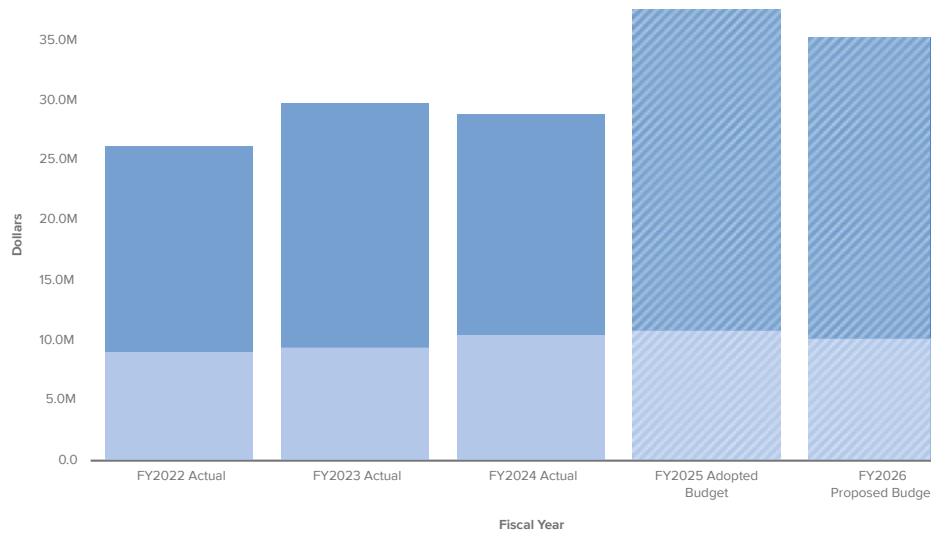
General Fund No Project Central Office Information Technology



Visualization

Sort Large to Small

- Non-Personnel
- Personnel



Information Technology

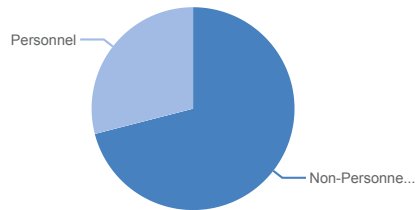
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
8819 - AST Implementation	-	-	-	-	\$11,430,234	\$11,430,234	-
9554 - Operational Technology	\$5,805,268	\$5,911,375	\$5,923,885	\$5,793,117	\$4,807,036	-\$986,081	-17%
9555 - Shared Services	\$194,747	\$270,714	\$424,832	\$425,329	\$451,756	\$26,427	6%
9644 - IT Security	\$3,212,814	\$3,188,971	\$2,505,596	\$3,179,860	\$2,817,984	-\$361,876	-11%
9645 - Information Application	\$3,790,718	\$4,185,551	\$4,444,308	\$4,830,495	\$4,257,679	-\$572,816	-12%
9647 - Information Services	\$8,047,630	\$12,539,377	\$9,521,147	\$8,789,966	\$7,356,364	-\$1,433,602	-16%
9648 - IT Policy And Governance	\$1,633,640	\$1,693,490	\$1,821,909	\$1,985,196	\$1,584,393	-\$400,803	-20%
9650 - IT Virtual Schools	\$3,517,712	\$1,660,176	\$1,998,048	\$1,617,036	\$1,627,477	\$10,441	1%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
9662 - Lawson Upgrade	\$52,472	\$468,329	\$2,259,549	\$10,980,871	\$1,023,894	-\$9,956,977	-91%
PROGRAM TOTAL	\$26,255,000	\$29,917,983	\$28,899,274	\$37,601,870	\$35,356,817	-\$2,245,053	-6%

Information Technology FTEs by Program

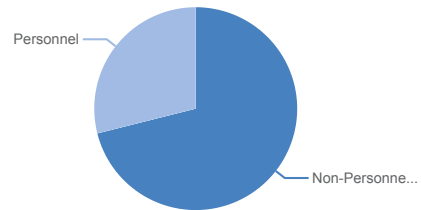
Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
9555 SHARED SERVICES	1	2	2	2	3	3	0
9645 INFORMATION APPLICATION	9	16	16	14	14	12	-2
9661 EXCELLENT SCHOOLS PROJECT	1	3	3	0	0	0	0
9647 INFORMATION SERVICES	7	13	13	14	13	11	-2
9646 SCHOOL BASED APPLICATIONS	1	0	0	0	0	0	0
9650 VIRTUAL SCHOOLS	7	7	8	7	7	7	0
9554 DIVISION OF INFORMATION TECHNOLOGY	17	20	18	15	13	12	-1
9644 IT SECURITY	7	7	7	11	12	11	-1
9662 LAWSON UPGRADE	1	1	0	0	0	0	0
9648 IT POLICY AND GOVERNANCE	10	12	13	13	10	9	-1
9660 ACCOUNTABILITY & INFORMATION	2	6	6	0	0	0	0
	63	87	86	76	72	65	-7

FY2025 APPROVED PERSONNEL VS. NON- PERSONNEL



\$37,601,870.43
Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON- PERSONNEL



\$35,356,817.00
Expenses in 2026

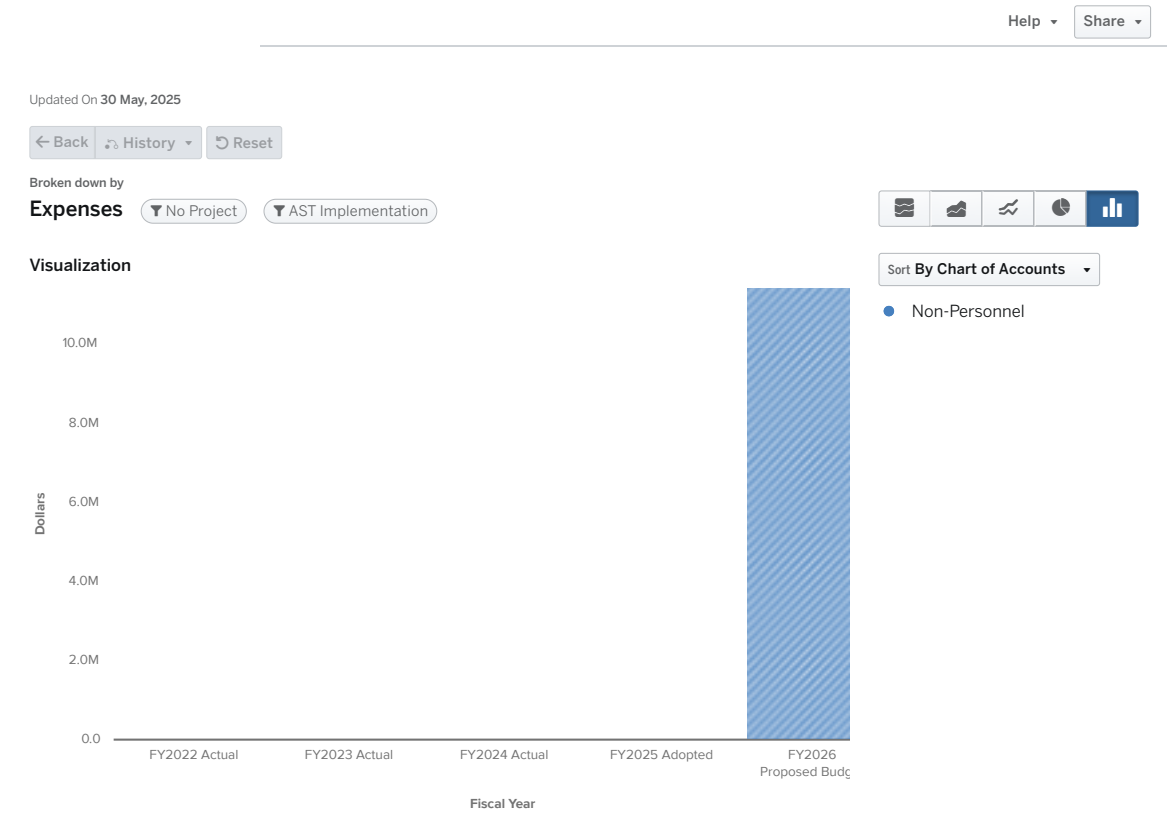
8819 AST IMPLEMENTATION

FY2026



PURPOSE

To implement ERP upgrade.



Expenses by Type: AST Implementation (8819)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel	\$0	\$0	\$0	\$0	\$11,430,234
TOTAL	\$0	\$0	\$0	\$0	\$11,430,234

9644 IT SECURITY

FY2026



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.

Help Share

Updated On 30 May, 2025

Back History Reset

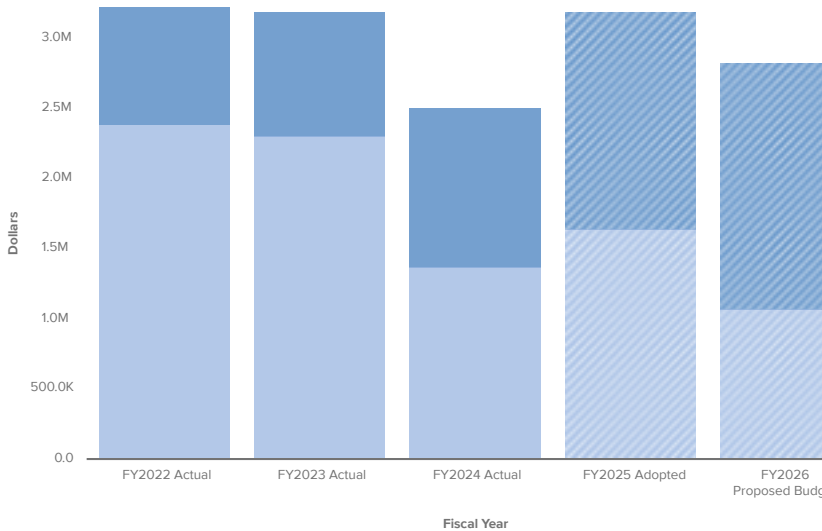
Broken down by
Expenses General Fund No Project Central Office IT Security



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$613,399	\$678,530	\$869,260	\$1,155,083	\$1,249,442
Other Salaries	\$18,000	\$6,000	\$0	\$0	\$0
Employee Benefits	\$200,002	\$204,411	\$269,135	\$382,998	\$492,416
PERSONNEL TOTAL	\$831,401	\$888,941	\$1,138,395	\$1,538,081	\$1,741,858
Non-Personnel					
Purchased Pro And Tech Services	\$424,240	\$548,098	\$336,085	\$321,480	\$379,719
Purchased Property Services	\$821,741	\$585,661	\$447,430	\$558,348	\$119,192
Other Purchased Services	\$1,124,111	\$1,158,845	\$564,471	\$720,220	\$570,220
Supplies	\$812	\$0	\$1,995	\$6,995	\$6,995
Other Objects	\$10,510	\$7,426	\$17,220	\$34,736	\$0
NON-PERSONNEL TOTAL	\$2,381,414	\$2,300,030	\$1,367,201	\$1,641,779	\$1,076,126
TOTAL	\$3,212,814	\$3,188,971	\$2,505,596	\$3,179,860	\$2,817,984

9644 IT Security FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ANALYST WIRELESS	0	0	0	1	1	0	-1
IT SECURITY OPERATIONS ENGINEER	0	0	0	1	1	1	0
ENGINEER IDENTITY MANAGEMENT	0	0	0	1	1	1	0
IT ARCHITECTURE SPECIALIST	0	0	0	2	2	2	0
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	1	1	1	1	0	0	0
DIRECTOR IT SECURITY	0	0	0	0	1	1	0
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1	0	0	0	0	0	0
NETWORK SECURITY ENGINEER	0	2	2	0	0	0	0
ENGINEER NETWORK SECURITY	0	0	0	2	2	2	0
ENGINEER NETWORK WIRELESS	0	0	0	1	1	1	0
IDENTITY MANAGEMENT ENGINEER	1	1	1	0	0	0	0
ASSISTANT DIRECTOR IT SECURITY	0	0	0	1	1	1	0
NETWORK WIRELESS ENGINEER	1	1	1	0	0	0	0
INFRASTRUCTURE SPECIALIST	1	0	0	0	0	0	0
ASSISTANT DIRECTOR IT SECURITY NETWORK SERVICES	0	0	0	0	1	1	0
IT ARCHITECT	0	0	0	0	0	0	0
IT NETWORK OPERATIONS ENGINEER	0	0	0	0	1	1	0
WIRELESS ANALYST	1	1	1	0	0	0	0
DIRECTOR - IT SECURITY & NETWORK SERVICE	1	1	1	1	0	0	0
	7	7	7	11	12	11	-1

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9645 INFORMATION APPLICATION

FY2026



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.

Help Share

Updated On 30 May, 2025

Back History Reset

Broken down by

Expenses

General Fund

No Project

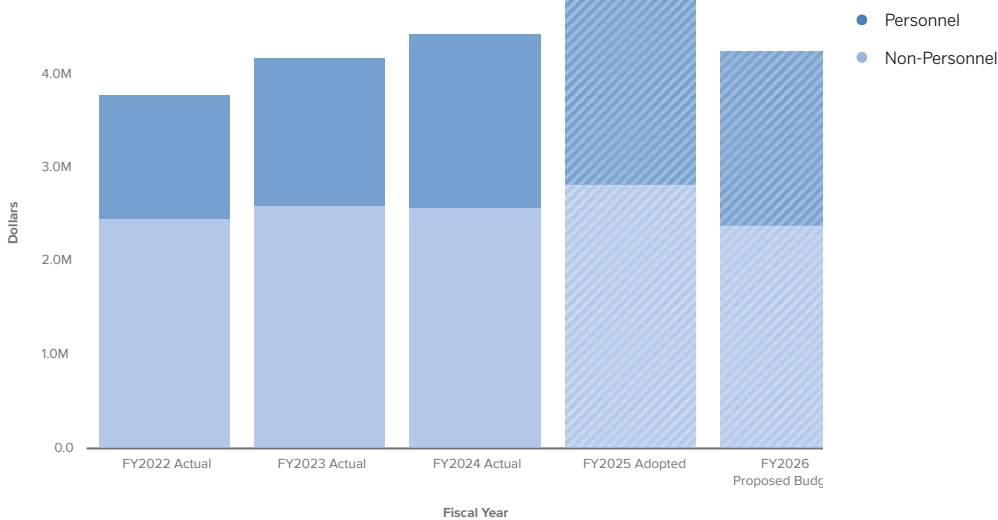
Central Office

Information Application



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$997,779	\$1,210,858	\$1,428,293	\$1,487,691	\$1,334,803
Other Salaries	\$30,000	\$11,000	\$0	\$0	\$0
Employee Benefits	\$289,632	\$360,585	\$430,476	\$507,432	\$530,590
PERSONNEL TOTAL	\$1,317,412	\$1,582,442	\$1,858,770	\$1,995,123	\$1,865,393
Non-Personnel					
Purchased Pro And Tech Services	\$485,939	\$695,598	\$560,882	\$748,880	\$654,896
Purchased Property Services	\$1,979,156	\$1,898,573	\$2,000,269	\$2,040,492	\$1,731,390
Other Purchased Services	\$0	\$1,903	\$988	\$0	\$0
Supplies	\$3,060	\$403	\$0	\$6,000	\$6,000
Other Objects	\$5,150	\$6,632	\$23,399	\$40,000	\$0
NON-PERSONNEL TOTAL	\$2,473,306	\$2,603,109	\$2,585,539	\$2,835,372	\$2,392,286

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$3,790,718	\$4,185,551	\$4,444,308	\$4,830,495	\$4,257,679

9645 Information Application FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
INTEGRATION TECHNICAL SUPPORT LAWSON	2	2	2	2	2	2	0
IT TECHNICAL SUPPORT FINANCE S3	0	0	0	1	1	1	0
SYSTEMS ADMINISTRATOR	0	1	2	1	1	0	-1
ASSISTANT DIRECTOR LAWSON OPERATIONS SUPPORT	0	1	0	1	1	1	0
ASSISTANT DIRECTOR ENTERPRISE SUPPORT	1	1	1	1	1	1	0
DIRECTOR - IT APPLICATIONS	1	1	1	1	1	1	0
INFOR TECHNICAL SUPPORT- GHR/IPA	0	1	1	0	0	0	0
IT SYSTEMS ADMINISTRATOR	0	0	0	1	1	0	-1
LAWSON SYSTEMS ADMINISTRATOR	1	1	1	0	0	0	0
APPLICATIONS DEVELOPER	2	2	2	2	2	2	0
FUNCTIONAL IT BUSINESS SUPPORT HR	0	1	1	1	1	1	0
SYSTEMS PROGRAMMER	1	1	1	1	1	1	0
SENIOR DATA ANALYST	0	1	1	1	1	1	0
FUNCTIONAL IT BUSINESS SUPPORT FINANCE	1	1	1	1	1	1	0
LAWSON TECHNICAL SUPPORT- FINANCE S3	0	1	1	0	0	0	0
INTERIM ASSISTANT DIRECTOR - LAWSON OPERATIONS	0	0	1	0	0	0	0
SENIOR SYSTEMS ADMINISTRATOR	0	1	0	0	0	0	0
	9	16	16	14	14	12	-2

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9647 INFORMATION SERVICES

FY2026



PURPOSE

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

Help Share

Updated On 30 May, 2025

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Broken down by

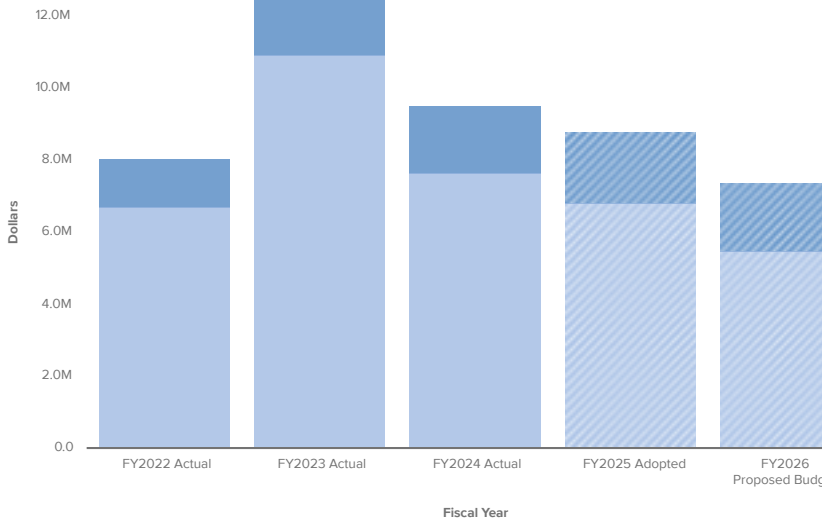
Expenses General Fund No Project Central Office Information Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$1,008,595	\$1,233,171	\$1,411,752	\$1,482,408	\$1,328,123
Other Salaries	\$36,000	\$13,000	\$0	\$0	\$0
Employee Benefits	\$310,274	\$376,580	\$441,215	\$491,484	\$547,127
PERSONNEL TOTAL	\$1,354,869	\$1,622,750	\$1,852,967	\$1,973,892	\$1,875,250
Non-Personnel					
Purchased Pro And Tech Services	\$3,955,871	\$4,075,329	\$4,754,706	\$4,296,860	\$3,417,900
Purchased Property Services	\$2,399,118	\$2,585,725	\$2,570,729	\$2,286,000	\$1,980,000
Other Purchased Services	\$0	\$631	\$1,609	\$0	\$0
Supplies	\$262,488	\$4,223,786	\$264,592	\$173,214	\$83,214
Property	\$0	\$0	\$37,904	\$0	\$0
Other Objects	\$75,283	\$31,156	\$38,640	\$60,000	\$0
NON-PERSONNEL TOTAL	\$6,692,760	\$10,916,627	\$7,668,180	\$6,816,074	\$5,481,114

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$8,047,630	\$12,539,377	\$9,521,147	\$8,789,966	\$7,356,364

9647 Information Services FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ASSISTANT DIRECTOR IT SERVICE DELIVERY	0	0	0	1	1	1	0
IT SUPPORT SPECIALIST	0	0	0	1	1	1	0
PROGRAM MANAGER DIGITAL BRIDGE	0	0	0	0	1	0	-1
REGIONAL IT SUPPORT SPECIALIST	3	3	3	0	0	0	0
ASSISTANT DIRECTOR - IT SERVICE DELIVERY & DEVICE MANAGEMENT	0	0	0	0	0	1	1
ASSISTANT DIRECTOR - IT SERVICE DELIVERY	0	1	1	0	0	0	0
IT INTERACTIVE SUPPORT MANAGER	0	0	0	1	1	1	0
IT SPECIALIST MOBILE TECHNOLOGY	1	1	1	1	1	1	0
IT SERVICE OPERATIONS MANAGER	1	1	1	1	1	0	-1
DIRECTOR - IT SUPPORT	1	1	1	1	1	1	0
IT LOGISTICS WAREHOUSE SUPERVISOR	0	1	1	1	1	1	0
IT OPERATIONS DATA SPECIALIST	0	1	1	1	1	1	0
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	1	1	1	1	1	0	-1
IT STUDENT DEVICE SUPPORT SPECIALIST	0	1	1	0	0	0	0
DIGITAL BRIDGE PROGRAM MANAGER	0	1	1	1	0	0	0
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	0	1	1	1	1	1	0
IT SUPPORT MANAGER	0	0	0	3	2	2	0
	7	13	13	14	13	11	-2

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9648 IT POLICY AND GOVERNANCE

FY2026



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.

Help Share

Updated On 30 May, 2025

Back History Reset

Broken down by

Expenses

General Fund

No Project

Central Office

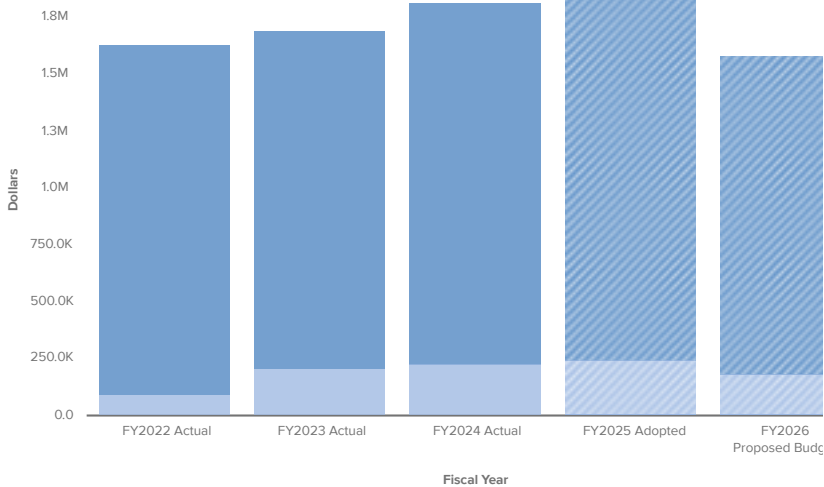
IT Policy And Governance



Visualization

Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$1,159,457	\$1,117,810	\$1,212,822	\$1,293,095	\$1,017,590
Other Salaries	\$32,062	\$16,607	\$0	\$0	\$0
Employee Benefits	\$347,210	\$349,416	\$379,805	\$446,090	\$383,703
PERSONNEL TOTAL	\$1,538,728	\$1,483,833	\$1,592,627	\$1,739,185	\$1,401,293
Non-Personnel					
Purchased Pro And Tech Services	\$41,283	\$89,250	\$112,819	\$115,835	\$88,675
Purchased Property Services	\$0	\$100,815	\$89,866	\$88,187	\$88,187
Other Purchased Services	\$9,922	\$1,106	\$9,466	\$1,238	\$1,238
Supplies	\$5,210	\$253	\$0	\$12,751	\$5,000
Other Objects	\$38,497	\$18,234	\$17,131	\$28,000	\$0
NON-PERSONNEL TOTAL	\$94,911	\$209,658	\$229,282	\$246,011	\$183,100

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$1,633,640	\$1,693,490	\$1,821,909	\$1,985,196	\$1,584,393

9468 IT Policy & Governance FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SENIOR IT BUSINESS ANALYST	0	0	1	1	1	1	0
FISCAL MANAGER PIT	0	0	0	1	0	0	-1
ASSISTANT DIRECTOR - IT DEVELOPMENT	0	0	1	0	0	0	0
ASSISTANT DIRECTOR IT DEVELOPMENT	0	0	0	1	1	1	0
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	1	2	1	0	0	0	0
SENIOR PROGRAM MANAGER	5	5	4	4	4	3	-1
BUDGET LIAISON (PIT)	0	1	1	1	0	0	-1
PROJECT FACILITATOR	0	0	1	1	1	1	0
IT FINANCE MANAGER	0	0	1	0	0	0	0
ASSISTANT DIRECTOR IT PROJECT MANAGEMENT OFFICE	0	0	0	1	0	0	-1
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
IT BUSINESS ANALYST	1	2	2	2	2	2	0
DIRECTOR - IT PMO	1	1	1	1	1	1	0
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	1	0	0	0	0	0	0
	10	12	13	13	10	9	-4

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9554 OPERATIONAL TECHNOLOGY

FY2025



PURPOSE

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

Help Share

Updated On 30 May, 2025

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Expenses General Fund No Project Central Office Operational Technology



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$1,785,369	\$1,802,102	\$1,854,104	\$1,698,309	\$1,304,764
Other Salaries	\$58,000	\$18,000	\$0	\$0	\$0
Employee Benefits	\$586,726	\$590,832	\$617,797	\$566,881	\$505,340
PERSONNEL TOTAL	\$2,430,094	\$2,410,934	\$2,471,900	\$2,265,190	\$1,810,104
Non-Personnel					
Purchased Pro And Tech Services	\$101,538	\$294,532	\$101,788	\$103,000	\$53,000
Purchased Property Services	\$2,499,933	\$2,476,797	\$2,562,876	\$2,752,858	\$2,367,932
Other Purchased Services	\$743,625	\$704,987	\$741,173	\$576,000	\$576,000
Supplies	\$0	\$0	\$10,575	\$61,069	\$0
Other Objects	\$30,078	\$24,125	\$35,572	\$35,000	\$0
NON-PERSONNEL TOTAL	\$3,375,173	\$3,500,441	\$3,451,984	\$3,527,927	\$2,996,932
TOTAL	\$5,805,268	\$5,911,375	\$5,923,885	\$5,793,117	\$4,807,036

9554 Operational Technology FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SPECIALIST TELECOMMUNICATIONS	0	1	1	1	1	1	0
EXECUTIVE DIRECTOR IT INFRASTRUCTURE	1	1	1	1	0	0	0
ASSISTANT DIRECTOR DATA CENTER IT OPERATIONS	1	1	1	1	1	0	-1
ASSISTANT DIRECTOR - INTERACTIVE TECHNOLOGY & HELP DESK SERVICES	0	0	0	0	0	1	1
IT ARCHITECTURE SPECIALIST	2	3	2	0	0	0	0
TELECOMMUNICATION ENGINEER	1	1	1	0	0	0	0
ENGINEER TELECOMMUNICATIONS	0	0	0	1	1	1	0
ENGINEER CLOUD MOBILE DEVICE	0	0	0	0	1	1	0
ADMINISTRATIVE MANAGER	1	0	0	0	0	0	0
DATABASE ADMINISTRATOR	0	0	0	0	1	1	0
SPECIALIST DEVICE MANAGEMENT	0	0	0	0	1	1	0
IT ENVIRONMENTAL ANALYST	1	1	1	1	1	0	-1
ASSISTANT DIRECTOR SYSTEMS IT OPERATIONS	0	0	0	0	1	1	0
IT SYSTEMS SPECIALIST	1	1	0	0	0	0	0
ENGINEER COLLABORATION	0	0	0	0	1	1	0
IT SERVER STORAGE BACKUP SPECIALIST	1	1	0	0	0	0	0
COLLABORATION ENGINEER	1	1	0	1	0	0	0
SYSTEMS ENGINEER TECHNOLOGY	0	0	0	1	1	1	0
TECHNOLOGY SYSTEMS ENGINEER	1	1	1	0	0	0	0
IT SYSTEMS ENGINEER LAB ANALYST	1	0	0	0	0	0	0
DIRECTOR IT OPERATIONS	1	1	1	1	1	1	0
SQL DATABASE ADMINISTRATOR	0	1	1	1	0	0	0
PROJECT FACILITATOR	0	1	0	0	0	0	0
IT INFRASTRUCTURE ENGINEER	0	0	1	1	1	1	0
CLOUD - MOBILE DEVICE ENGINEER	1	1	1	1	0	0	0
DEVICE MANAGEMENT SPECIALIST	0	1	1	1	0	0	0
ASSISTANT DIRECTOR - SYSTEMS IT OPERATIONS	1	1	1	1	0	0	0
TELECOMMUNICATIONS ANALYST	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	0	0	0
IT ARCHITECT	1	1	1	0	0	0	0
IT SYSTEMS ENGINEER	0	0	1	1	1	1	0
IT NETWORK OPERATIONS ENGINEER	0	0	1	0	0	0	0
	17	20	18	15	13	12	-1

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9555 SHARED SERVICES

FY2026



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.

Help Share

Updated On 30 May, 2025

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Expenses

General Fund

No Project

Central Office

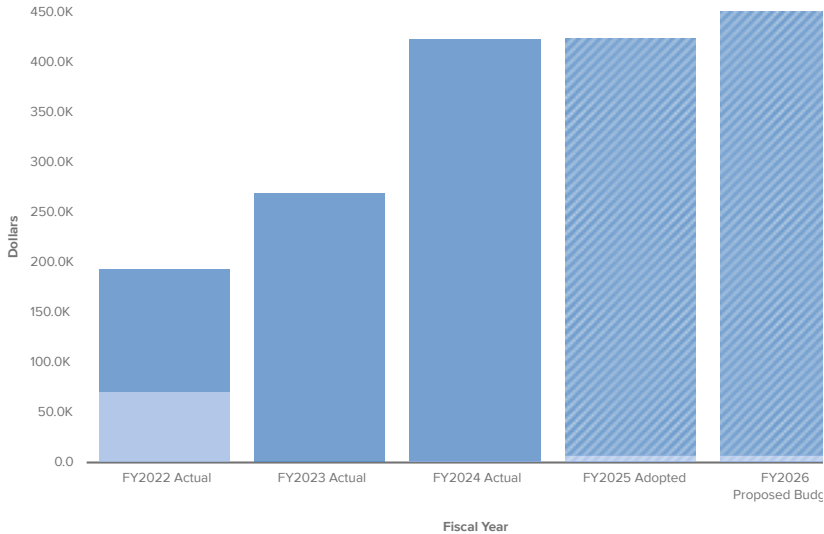
Shared Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$89,248	\$198,134	\$320,771	\$320,771	\$315,385
Other Salaries	\$3,000	\$13,600	\$7,200	\$0	\$0
Employee Benefits	\$30,225	\$58,980	\$95,107	\$96,558	\$128,371
PERSONNEL TOTAL	\$122,473	\$270,714	\$423,078	\$417,329	\$443,756
Non-Personnel					
Purchased Pro And Tech Services	\$71,224	\$0	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$1,753	\$0	\$0
Supplies	\$0	\$0	\$0	\$8,000	\$8,000
Other Objects	\$1,050	\$0	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$72,274	\$0	\$1,753	\$8,000	\$8,000
TOTAL	\$194,747	\$270,714	\$424,832	\$425,329	\$451,756

9555 Shared Services FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
FISCAL MANAGER PIT	0	0	0	0	1	1	1
EXECUTIVE DIRECTOR ENTERPRISE RESOURCE PLANNING	0	0	0	0	1	1	1
ADMINISTRATIVE MANAGER	0	1	1	1	0	0	-1
CHIEF PERFORMANCE OFFICER	0	1	1	1	0	0	-1
BUDGET LIAISON (ACCOUNTABILITY & IT)	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	1
	1	2	2	2	3	3	1

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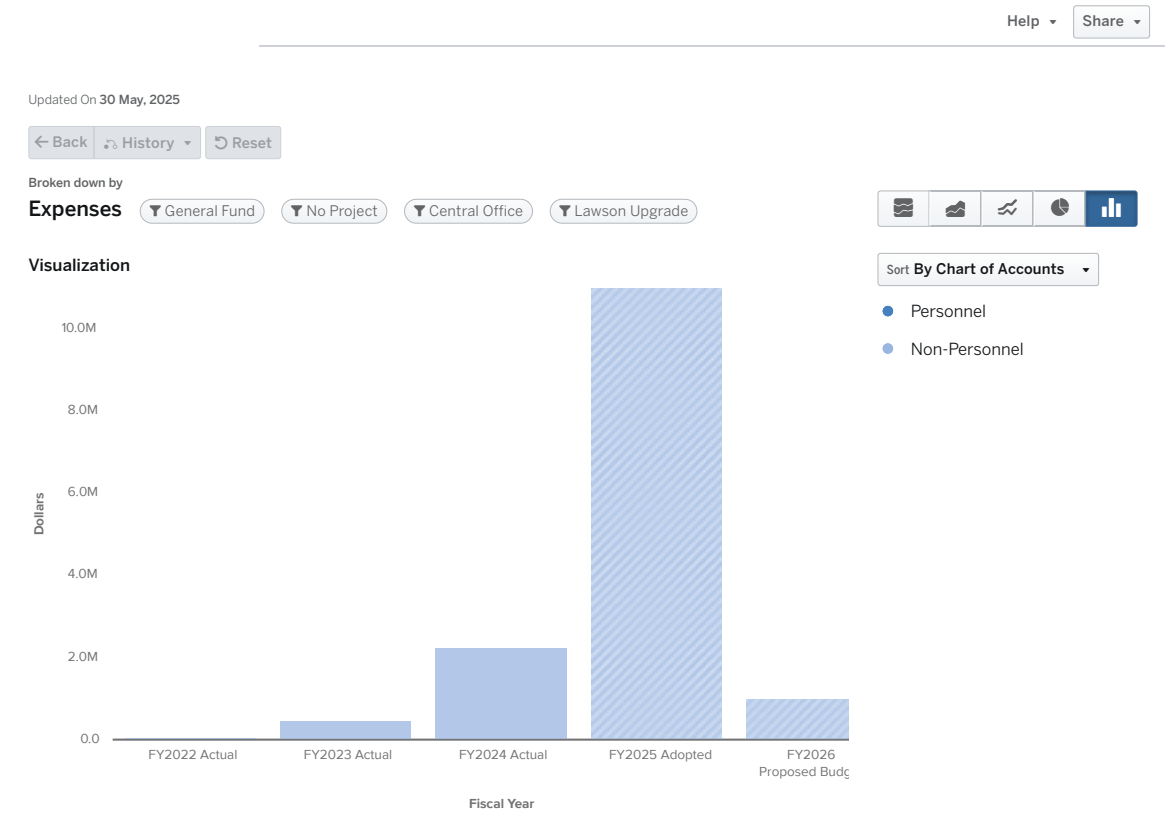
9662 LAWSON UPGRADE

FY2026



PURPOSE

To enhance Lawson applications.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$4,388	\$0	\$0	\$0	\$0
Employee Benefits	\$1,407	\$0	\$0	\$0	\$0
PERSONNEL TOTAL	\$5,795	\$0	\$0	\$0	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$46,678	\$468,329	\$2,259,549	\$10,980,871	\$1,023,894
NON-PERSONNEL TOTAL	\$46,678	\$468,329	\$2,259,549	\$10,980,871	\$1,023,894
TOTAL	\$52,472	\$468,329	\$2,259,549	\$10,980,871	\$1,023,894

9662 Lawson Upgrade FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
TECHNICAL IMPLEMENTATION MANAGER	1	1	0	0	0	0	0
	1	1	0	0	0	0	0

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9650 IT VIRTUAL SCHOOLS

FY2026



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.

Help Share

Updated On 30 May, 2025

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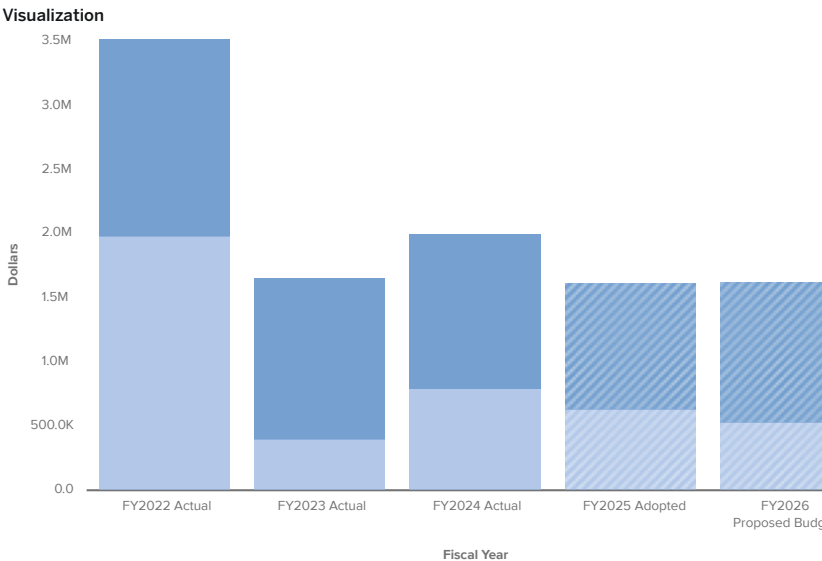
Broken down by

Expenses General Fund No Project Central Office IT Virtual Schools



Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$935,153	\$748,780	\$722,677	\$611,374	\$665,513
Other Salaries	\$267,518	\$219,905	\$213,367	\$152,000	\$152,000
Employee Benefits	\$330,965	\$282,645	\$269,906	\$216,307	\$272,609
PERSONNEL TOTAL	\$1,533,636	\$1,251,330	\$1,205,950	\$979,681	\$1,090,122
Non-Personnel					
Purchased Pro And Tech Services	\$1,553,779	\$9,060	\$87,840	\$102,400	\$102,400
Purchased Property Services	\$0	\$0	\$0	\$5,000	\$5,000
Other Purchased Services	\$0	\$4,293	\$29,933	\$2,500	\$2,500
Supplies	\$430,297	\$395,493	\$674,325	\$527,455	\$427,455
NON-PERSONNEL TOTAL	\$1,984,076	\$408,846	\$792,098	\$637,355	\$537,355

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$3,517,712	\$1,660,176	\$1,998,048	\$1,617,036	\$1,627,477

9650 IT Virtual Schools FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COUNSELOR	1	1	1	1	0	0	-1
PROGRAM MANAGER	1	1	2	1	1	1	0
COUNSELOR NON TRADITIONAL	0	0	0	0	1	1	1
DIRECTOR - VIRTUAL PROGRAMS	1	1	1	1	1	1	0
SPECIALIST VIRTUAL INSTRUCTIONAL	4	4	4	4	4	4	0
	7	7	8	7	7	7	0

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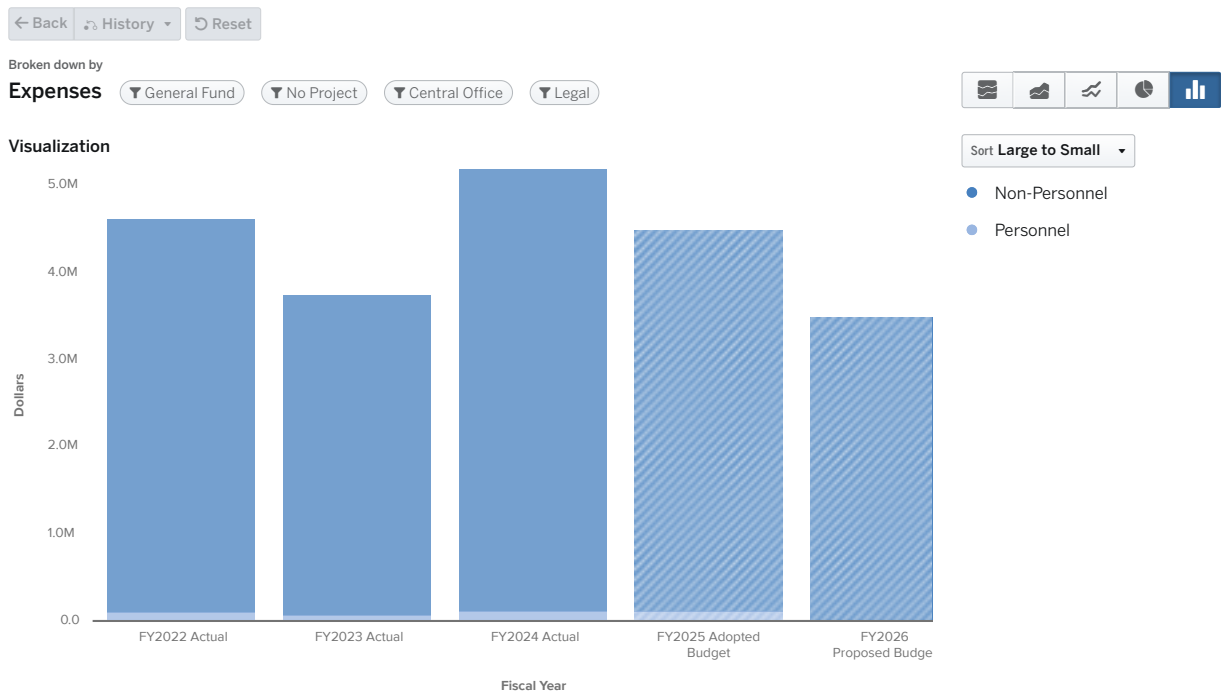
LEGAL

FY2026



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.

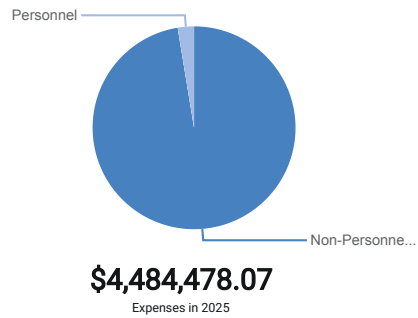


	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
9253 - Legal Services	\$4,615,148	\$3,750,862	\$5,178,224	\$4,484,478	\$3,496,015	-\$988,463	-22%
PROGRAM TOTAL	\$4,615,148	\$3,750,862	\$5,178,224	\$4,484,478	\$3,496,015	-\$988,463	-22%

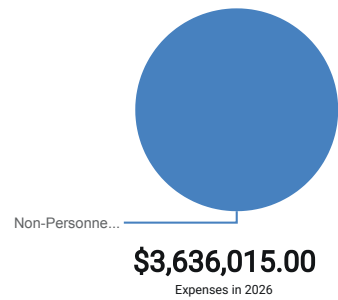
Legal FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
9253 LEGAL SERVICES	1	1	1	1	0	0	-1
	1	1	1	1	0	0	-1

FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



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9253 LEGAL SERVICES

FY2026



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

Updated On 30 May, 2025

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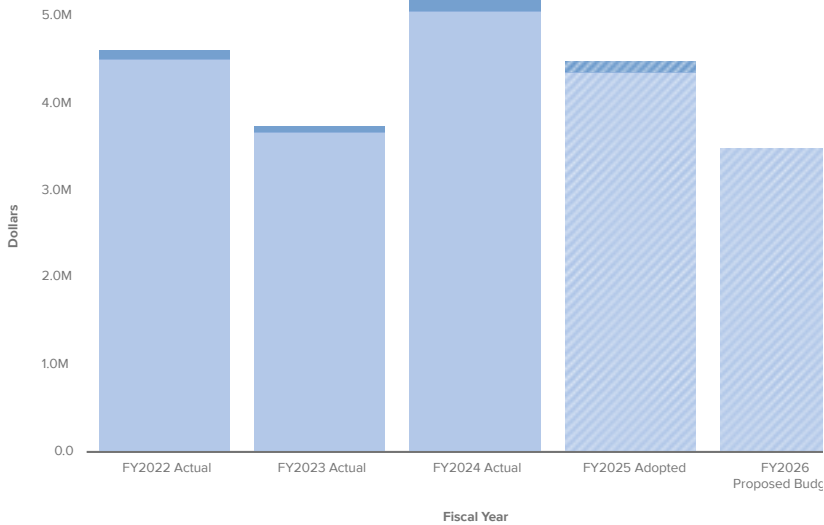
Expenses General Fund No Project Central Office Legal Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$77,859	\$58,834	\$89,527	\$84,836	\$0
Other Salaries	\$5,534	\$2,605	\$1,044	\$2,500	\$0
Employee Benefits	\$24,338	\$15,762	\$31,417	\$28,627	\$0
PERSONNEL TOTAL	\$107,731	\$77,201	\$121,988	\$115,963	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$4,507,074	\$3,668,428	\$5,052,300	\$4,362,500	\$3,490,000
Other Purchased Services	\$0	\$302	\$3,937	\$515	\$515
Supplies	\$343	\$4,930	\$0	\$5,500	\$5,500
NON-PERSONNEL TOTAL	\$4,507,417	\$3,673,661	\$5,056,237	\$4,368,515	\$3,496,015
TOTAL	\$4,615,148	\$3,750,862	\$5,178,224	\$4,484,478	\$3,496,015



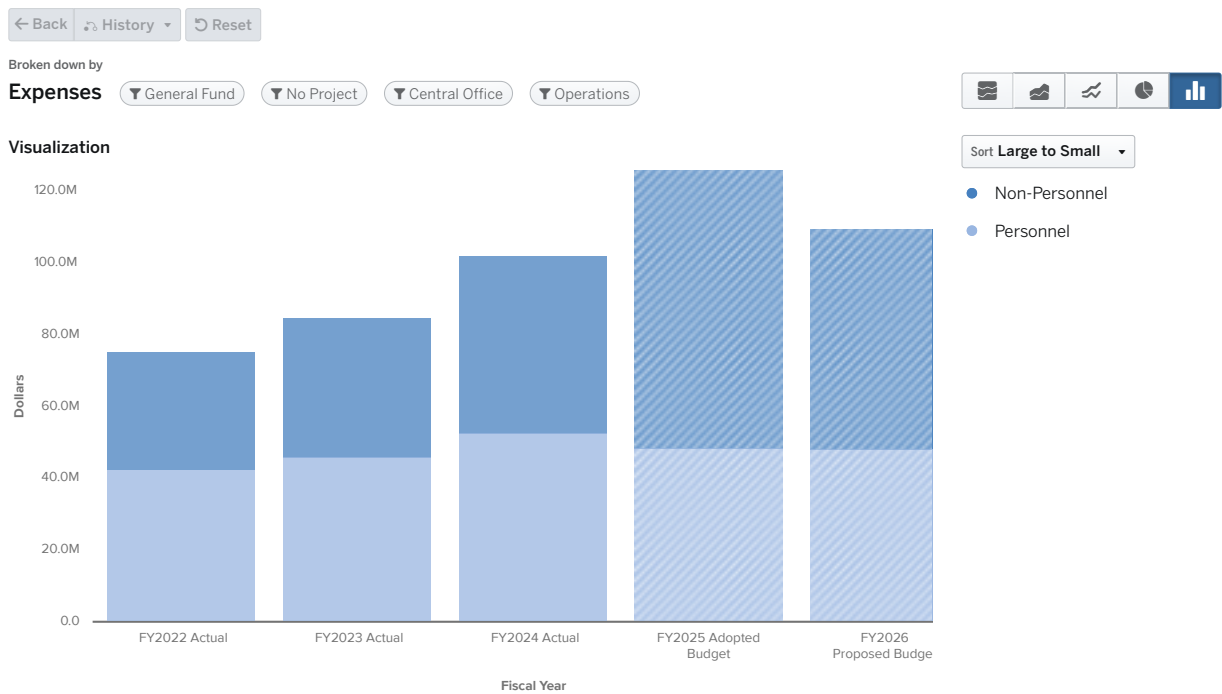
OPERATIONS

FY2026



PURPOSE

The Operations Division maintains a safe, clean environment for our students, provides students with safe, environmentally friendly transportation, and manages an efficient school nutrition program.



Operations Budget by Program

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
1261 - Athletics And Intramural	\$1,774,829	\$2,684,820	\$3,572,131	\$4,015,484	\$3,407,966	-\$607,518	-15%
6520 - Security	\$1,245,957	\$1,266,664	\$2,563,632	\$1,729,169	\$1,465,052	-\$264,117	-15%
6521 - Safety	\$6,787,512	\$8,217,425	\$11,260,424	\$15,071,083	\$10,077,635	-\$4,993,448	-33%
6618 - NWTC	-	-	-	-	\$8,823,061	\$8,823,061	-
6619 - Student Transportation Services	\$32,997,440	\$37,820,696	\$38,279,183	\$39,015,105	\$25,339,322	-\$13,675,783	-35%
6632 - Warehouse Services	\$570,762	\$596,960	\$629,349	\$760,525	\$768,109	\$7,584	1%
6644 - Chief of Operations	\$543,936	\$814,198	\$669,442	\$544,478	\$553,602	\$9,124	2%
6645 - Operations Contingency	\$145,686	\$80,785	\$101,258	\$94,500	\$50,000	-\$44,500	-47%
6691 - CLL Building Operations	\$119,562	\$119,576	\$124,280	\$165,858	\$166,102	\$244	0%
6696 - Deputy Chief of Operations	-	\$4,540	\$1,776,139	\$284,372	\$35,010	-\$249,362	-88%

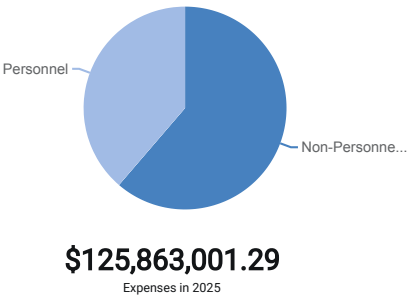
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
6700 - Facilities Services	\$1,397,973	\$1,616,398	\$1,643,340	\$2,752,989	\$2,577,438	-\$175,551	-6%
6701 - In-House Custodial Services	\$1,466,304	\$1,486,375	\$1,745,287	\$1,834,761	\$1,149,124	-\$685,637	-37%
6702 - Environmental Services	\$1,730,540	\$2,574,488	\$2,680,596	\$2,884,198	\$2,654,454	-\$229,744	-8%
6703 - Utilities	\$947,029	\$888,908	\$5,090,008	\$22,567,000	\$22,567,000	\$0	0%
6704 - Fleet Maintenance And Operations	\$664,627	\$892,553	\$671,727	\$951,887	\$1,193,012	\$241,125	25%
6705 - Carpentry, Masonry, Roofs, Etc.	\$1,277,448	\$1,798,645	\$2,231,645	\$1,548,717	\$1,394,563	-\$154,154	-10%
6706 - Electrical	\$1,398,974	\$1,859,922	\$2,129,424	\$2,104,251	\$1,845,351	-\$258,900	-12%
6707 - Field Program Administration	\$1,779,524	\$1,769,550	\$1,992,396	\$1,689,827	\$1,135,225	-\$554,602	-33%
6709 - Furniture	\$26,535	\$88,455	\$67,647	\$89,260	\$89,260	\$0	0%
6710 - Grounds And Pest Control	\$3,134,024	\$3,107,198	\$3,060,638	\$4,966,252	\$4,030,053	-\$936,199	-19%
6711 - Hvac/Facility Systems & Equipment	\$5,253,267	\$3,907,992	\$7,639,128	\$8,122,604	\$6,830,403	-\$1,292,201	-16%
6712 - Painting	\$739,005	\$922,727	\$1,209,651	\$1,124,121	\$777,655	-\$346,466	-31%
6713 - Plumbing	\$1,146,759	\$1,287,802	\$1,546,349	\$1,656,924	\$1,405,341	-\$251,583	-15%
6714 - Program Administration	\$1,883,833	\$2,085,504	\$2,085,904	\$2,273,257	\$2,225,870	-\$47,387	-2%
6716 - Custodial Support	\$8,049,433	\$8,657,108	\$9,134,082	\$8,979,117	\$8,633,147	-\$345,970	-4%
6720 - Facilities Planning And Construction	\$280,848	\$301,841	\$504,520	\$637,263	\$462,643	-\$174,620	-27%
PROGRAM TOTAL	\$75,361,807	\$84,851,128	\$102,408,181	\$125,863,001	\$109,656,398	-\$16,206,603	-13%

Operations FTEs by Program

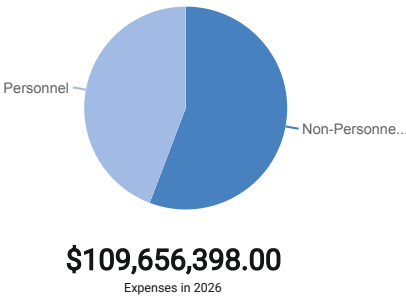
Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
6691 CLL BUILDING OPERATIONS	1	1	1	1	1	1	0
6701 BUILDING OPERATIONS	22	22	23	24	24	10	-14
1261 ATHLETICS AND INTRAMURAL	5	6	15	16	15	16	1
6696 DEPUTY CHIEF OPERATIONS	0	0	23	0	0	0	0
6710 GROUNDS AND PEST CONTROL	3	3	3	3	3	3	0
6705 CARPENTRY, MASONRY, METAL, GLA	4	6	6	6	6	6	0
6714 PROGRAM ADMINISTRATION	19	21	18	18	15	14	-1
6702 ENVIRONMENTAL SERVICES	0.8	1.8	1.8	1.8	1.8	1.2	-0.6
6712 PAINTING	10	10	10	10	10	6	-4
6703 FACILITIES SERVICES	0	0	0	0	0	1	1
6990 SCHOOL NUTRITION SERVICES	0	0	51.5	456	431	437	6
6618 NORTHWEST TRANSPORTATION CENTER	0	0	0	0	179	221	42
6706 ELECTRICAL	7	7	7	7	7	6	-1
6707 FIELD PROGRAM ADMINISTRATION	26	26	26	28	22	16	-6
6644 OPERATIONS	2	4	3	2	2	2	0
6720 FACILITIES PLANNING AND CONSTR	1.6	1.85	3.65	3.25	3	2.6	-0.4
6521 SAFETY	45	67	80	79	72	61	-11
6520 SECURITY	9	10	11	10	10	7	-3
6704 FLEET MAINTENANCE & OPERATIONS	3	5	5	5	5	5	0
6619 TRANSPORTATION SERVICES	426	487	497	499	310	285	-25
6713 PLUMBING	6	6	6	6	6	5	-1
6716 CUSTODIAL SUPPORT	6	8	8	8	8	7	-1
6711 HVAC/FACILITY SYSTEMS & EQUIPM	23	25	23	24	24	19	-5
6632 WAREHOUSE SERVICES	7	9	10	9	9	9	0
6700 FACILITIES SERVICES	14.1	12.7	17.7	18.1	15.7	14.9	-0.8

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
	640.5	739.35	849.65	1,234.15	1,179.5	1,155.7	-23.8

FY2025 APPROVED PERSONNEL VS. NON-
PERSONNEL



FY2026 PROPOSED PERSONNEL VS. NON-
PERSONNEL



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1261 ATHLETICS AND INTRAMURAL

FY2026



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.

Help Share

Updated On 30 May, 2025

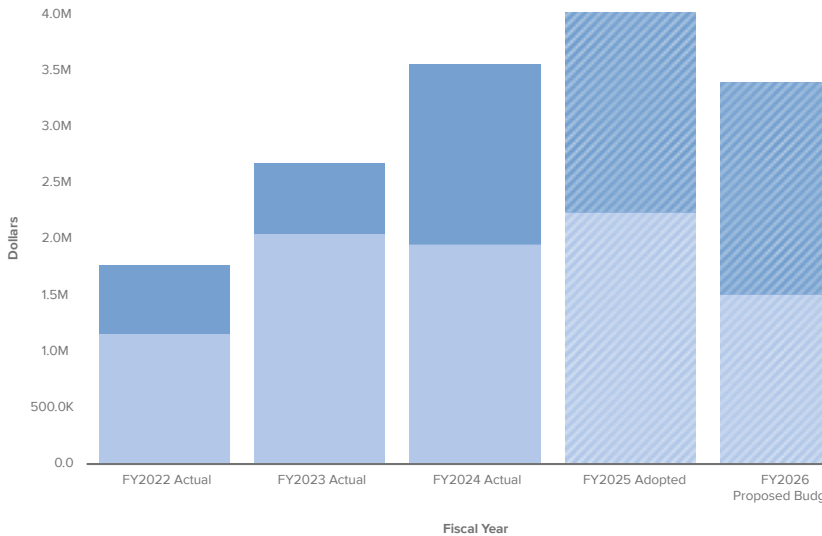
Back History Reset

Broken down by

Expenses General Fund No Project Central Office Athletics And Intramural



Visualization



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$420,531	\$452,304	\$1,017,387	\$1,250,989	\$1,298,040
Other Salaries	\$48,420	\$29,109	\$318,700	\$0	\$0
Employee Benefits	\$142,344	\$152,679	\$274,408	\$514,495	\$594,926
PERSONNEL TOTAL	\$611,295	\$634,092	\$1,610,495	\$1,765,484	\$1,892,966
Non-Personnel					
Purchased Pro And Tech Services	\$835,050	\$1,341,869	\$1,365,312	\$1,834,000	\$1,315,000
Purchased Property Services	\$97,880	\$3,818	\$8,242	\$0	\$0
Other Purchased Services	\$11,317	\$46,037	\$85,684	\$166,000	\$85,000
Supplies	\$219,286	\$659,004	\$491,668	\$220,000	\$92,000
Other Objects	\$0	\$0	\$10,731	\$30,000	\$23,000
NON-PERSONNEL TOTAL	\$1,163,533	\$2,050,728	\$1,961,636	\$2,250,000	\$1,515,000
TOTAL	\$1,774,829	\$2,684,820	\$3,572,131	\$4,015,484	\$3,407,966

1261 Athletics and Intramural FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ATHLETIC TRAINER ANNUAL	0	0	10	10	10	10	0
PROGRAM DIRECTOR ATHLETICS	0	0	0	0	1	2	1
OPERATIONS MANAGER ATHLETIC FACILITIES	0	0	0	0	1	1	0
DIRECTOR ATHLETICS	1	1	1	1	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	0	0	0
ASSISTANT DIRECTOR ATHLETICS	2	3	2	2	0	0	0
ASSISTANT ACCOUNTING	0	1	1	1	1	1	0
ASSISTANT ACCOUNTING II	1	0	0	0	0	0	0
ATHLETIC FACILITIES MANAGER	0	0	0	1	0	0	0
EXECUTIVE DIRECTOR ATHLETICS	0	0	0	0	1	1	0
ATHLETICS SPECIALIST	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0	0
	5	6	15	16	15	16	1

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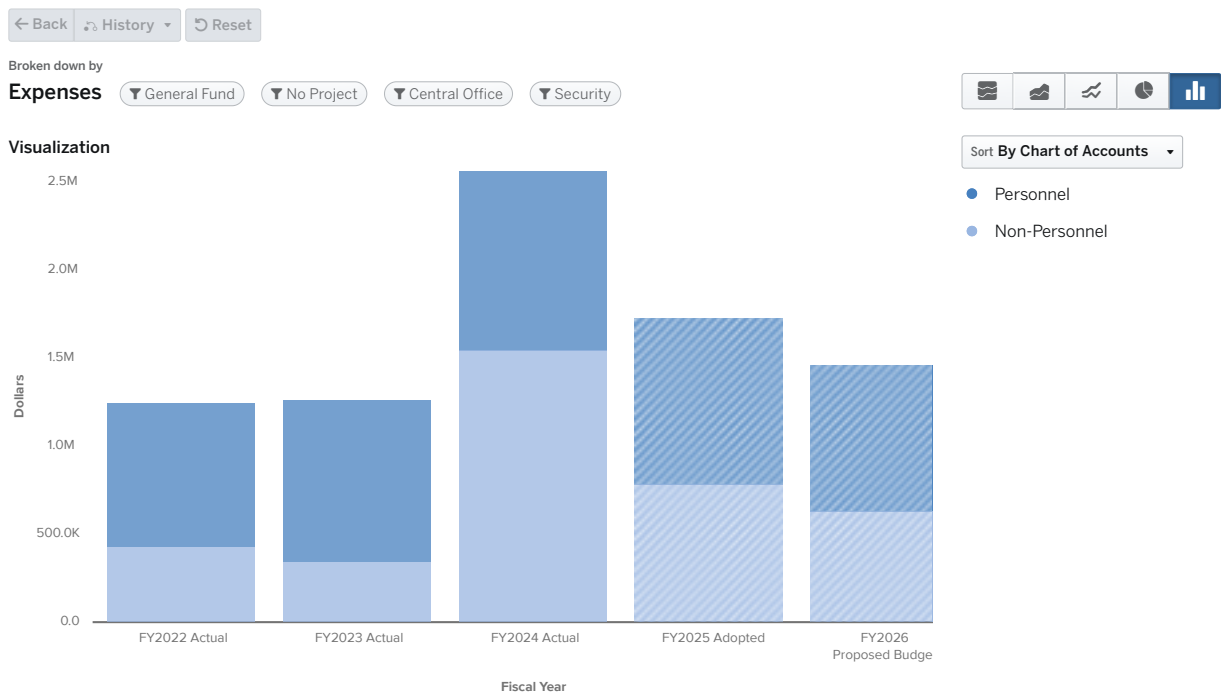
6520 SECURITY

FY2026



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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$639,194	\$729,985	\$809,736	\$738,041	\$616,403
Other Salaries	\$52,374	\$46,013	\$35,510	\$0	\$33,750
Employee Benefits	\$122,940	\$140,146	\$171,387	\$206,614	\$183,751
PERSONNEL TOTAL	\$814,508	\$916,145	\$1,016,633	\$944,655	\$833,904
Non-Personnel					
Purchased Pro And Tech Services	\$232,567	\$177,016	\$1,291,567	\$342,326	\$265,643
Purchased Property Services	\$24,145	\$35,352	\$7,801	\$94,500	\$94,500
Other Purchased Services	\$634	\$806	\$0	\$3,000	\$3,000
Supplies	\$174,103	\$137,345	\$247,631	\$343,743	\$267,060
Other Objects	\$0	\$0	\$0	\$945	\$945
NON-PERSONNEL TOTAL	\$431,449	\$350,519	\$1,546,999	\$784,514	\$631,148

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$1,245,957	\$1,266,664	\$2,563,632	\$1,729,169	\$1,465,052

6520 Security FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SECURITY SYSTEMS SPECIALIST	1	2	2	0	0	0	0
LOW VOLTAGE TECHNICIAN	4	4	4	3	3	1	-2
SPECIALIST SECURITY SYSTEMS	0	0	0	3	3	2	-1
ADMINISTRATIVE ASSISTANT I	1	1	2	1	1	1	0
DIRECTOR - SECURITY OPERATIONS	1	1	0	0	0	0	0
SENIOR DIRECTOR SECURITY	0	0	1	1	1	1	0
COORDINATOR I SECURITY SYSTEMS	0	0	0	1	1	1	0
SENIOR SECURITY SYSTEM SPECIALIST	1	1	1	1	1	1	0
COORDINATOR - SECURITY SYSTEMS	1	1	1	0	0	0	0
	9	10	11	10	10	7	-3

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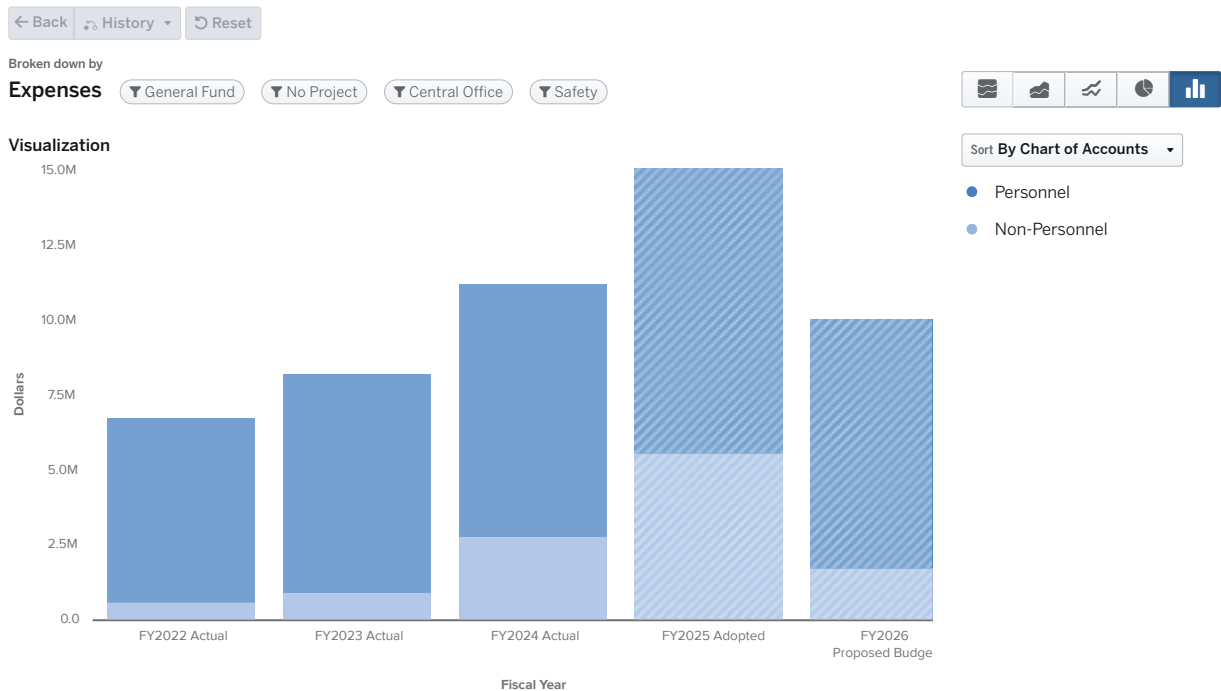
6521 SAFETY

FY2026



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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$3,932,777	\$5,011,725	\$5,771,243	\$5,232,277	\$4,540,187
Other Salaries	\$1,077,751	\$843,621	\$1,030,964	\$1,540,000	\$1,590,000
Employee Benefits	\$1,148,072	\$1,426,465	\$1,641,415	\$2,721,523	\$2,159,301
PERSONNEL TOTAL	\$6,158,600	\$7,281,811	\$8,443,622	\$9,493,800	\$8,289,488
Non-Personnel					
Purchased Pro And Tech Services	\$7,957	\$0	\$0	\$1,290,000	\$33,397
Other Purchased Services	\$399,637	\$613,458	\$541,654	\$1,988,870	\$809,587
Supplies	\$219,803	\$321,175	\$2,274,773	\$2,286,249	\$932,999
Other Objects	\$1,515	\$980	\$375	\$12,164	\$12,164
NON-PERSONNEL TOTAL	\$628,912	\$935,614	\$2,816,802	\$5,577,283	\$1,788,147
TOTAL	\$6,787,512	\$8,217,425	\$11,260,424	\$15,071,083	\$10,077,635

6521 Safety FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
GANG INTELLIGENCE OFFICER	0	0	1	0	0	0	0
DISPATCH MANAGER	1	1	1	1	1	0	-1
SCHOOL CROSSING GUARD SUPERVISOR	1	1	1	0	0	0	0
TRAINING OFFICER - SAFETY	1	1	1	0	0	0	0
CRIME ANALYST	1	1	0	0	0	0	0
PROGRAM DIRECTOR	0	0	0	0	1	1	0
ALARM RESPONSE OFFICER	11	11	8	7	1	0	-1
TRAINING OFFICER SAFETY	0	0	0	1	1	1	0
CHIEF OF POLICE	1	1	1	1	1	1	0
OFFICER CANINE	0	0	3	3	3	3	0
OFFICER GANG INTELLIGENCE	0	0	0	1	1	1	0
COORDINATOR - SAFETY OFFICE	1	1	1	0	0	0	0
SECURITY & DOCUMENT ASSISTANT	0	0	1	0	0	0	0
SAFETY ANALYST	0	0	1	0	0	0	0
COORDINATOR I SAFETY OFFICE	0	0	0	1	1	1	0
CLERK SECURITY SUPPORT	0	0	0	2	2	2	0
SPECIALIST EMERGENCY MANAGEMENT	0	0	0	0	1	1	0
COORDINATOR - EMERGENCY MANAGEMENT	0	0	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	3	3	3	3	3	0
COORDINATOR I EMERGENCY MANAGEMENT	0	0	0	1	1	1	0
SCHOOL RESOURCE OFFICER	6	21	17	17	17	17	0
SUPERVISOR SCHOOL CROSSING GUARD	0	0	0	1	1	0	-1
CAPTAIN	0	1	1	1	1	1	0
COORDINATOR II - POLICE INTERVENTION PRACTICES	0	0	0	1	1	1	0
LIEUTENANT	2	1	1	1	1	1	0
ADMINISTRATOR TERMINAL AGENCY	0	0	1	1	1	1	0
SECURITY SUPPORT CLERK	1	2	2	0	0	0	0
EXECUTIVE DIRECTOR - SAFETY	0	0	1	0	0	0	0
EMERGENCY MANAGEMENT SPECIALIST	0	0	1	1	0	0	0
SERGEANT SAFETY	4	4	4	4	4	4	0
SECURITY AND DOCUMENT ASSISTANT	0	0	1	0	0	0	0
DISPATCHER POLICE	9	9	9	9	9	9	0
SPECIALIST DATA	0	0	0	1	1	1	0
INVESTIGATOR	3	5	4	4	3	3	0
SPECIALIST SECURITY AND DOCUMENT	0	0	0	2	2	2	0
DATA STRATEGIST	0	0	0	0	1	1	0
MAJOR - SAFETY	0	0	1	1	0	0	0
DATA SPECIALIST - SAFETY	0	0	0	0	0	0	0
SECURITY AND DOCUMENT SPECIALIST	2	2	2	0	0	0	0
ASSISTANT SECURITY AND DOCUMENT	0	0	0	2	2	2	0
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0	1	0	0	0	0	0
CORPORAL	0	0	11	11	11	2	-9
DATA ANALYST - SAFETY AND SECURITY	0	1	1	1	0	0	0
SERGEANT CHARTER SCHOOLS	0	0	0	0	0	1	1
	45	67	80	79	72	61	-11

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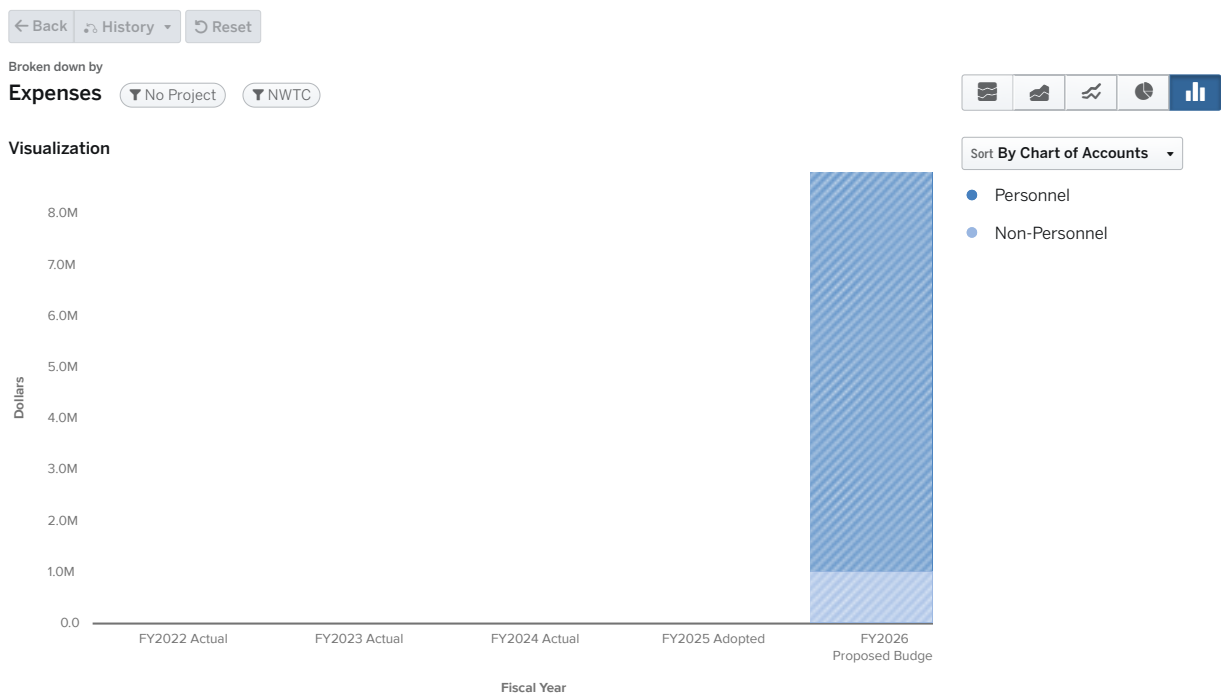
6618 NORTHWEST TRANSPORTATION CENTER

FY2026



PURPOSE

The Northwest Transportation Center is a new facility that will house the impressive fleet of buses owned by the district. The new site sits on 10.4 acres of land and will feature 214 vehicle parking spaces, 204 bus parking spaces, an operations building, a service center, a fueling station and fuel storage system, fencing and security controls.



Expenses by Type: Northwest Transportation Center (6618)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	\$0	\$0	\$0	\$0	\$7,795,061
Non-Personnel	\$0	\$0	\$0	\$0	\$1,028,000
TOTAL	\$0	\$0	\$0	\$0	\$8,823,061

6618 Northwest Transportation Center FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
FLEET MAINTENANCE MECHANIC	0	0	0	0	0	10	10
DISPATCHER OPM2	0	0	0	0	1	0	-1
SCHOOL BUS DRIVER	0	0	0	0	154	176	22
ASSISTANT TRANSPORTATION SUPERVISOR	0	0	0	0	4	0	-4

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ELECTRONICS TECHNICIAN	0	0	0	0	0	1	1
MASTER FLEET TECHNICIAN	0	0	0	0	0	1	1
TRANSPORTATION OPERATIONS SPECIALIST	0	0	0	0	0	4	4
OPERATIONS MANAGER TRANSPORTATION	0	0	0	0	1	1	0
SCHOOL BUS MONITOR	0	0	0	0	14	24	10
TRANSPORTATION QUALITY CONTROL TECHNICIAN	0	0	0	0	0	2	2
BUS OPERATOR SPECIAL PROGRAMS	0	0	0	0	1	0	-1
DISPATCHER OPM1	0	0	0	0	3	0	-3
MAINTENANCE PLANNER	0	0	0	0	0	1	1
SENIOR DIRECTOR TRANSPORTATION OPERATIONS	0	0	0	0	1	1	0
	0	0	0	0	179	221	42

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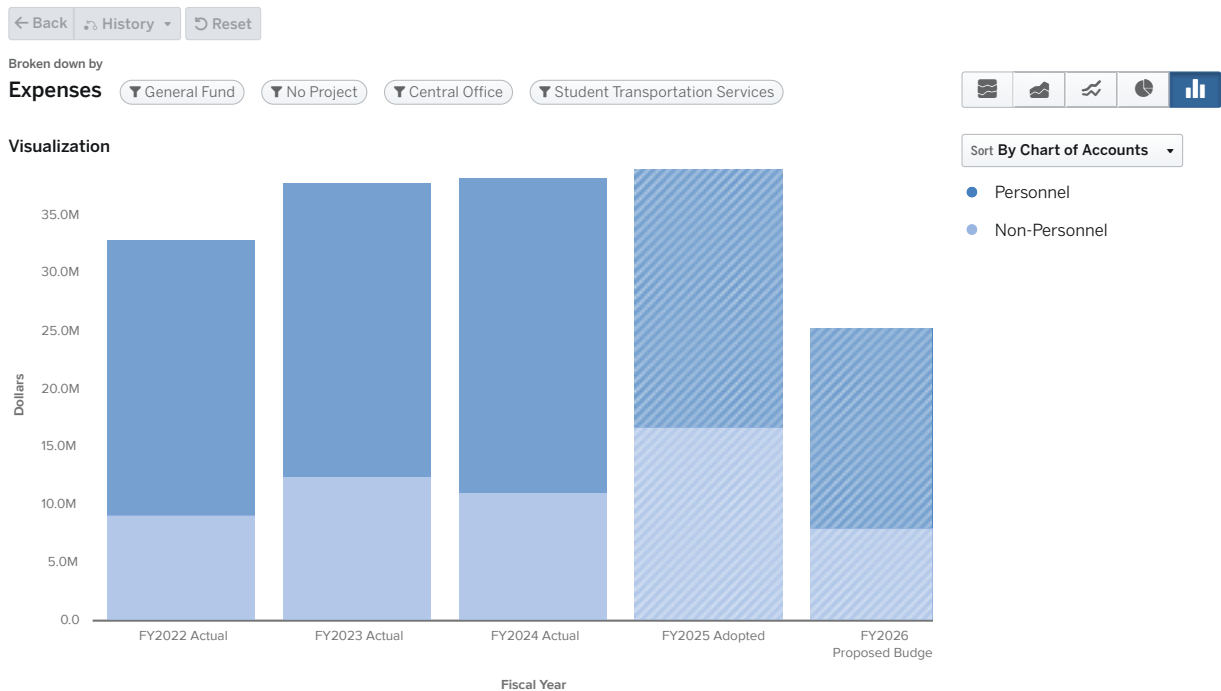
6619 STUDENT TRANSPORTATION SERVICES

FY2026



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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$17,410,779	\$19,478,983	\$20,474,832	\$17,644,673	\$13,032,502
Other Salaries	\$2,584,987	\$2,097,226	\$2,249,139	\$884,000	\$743,080
Employee Benefits	\$3,869,509	\$3,745,009	\$4,376,467	\$3,667,921	\$3,514,600
PERSONNEL TOTAL	\$23,865,275	\$25,321,219	\$27,100,439	\$22,196,594	\$17,290,182
Non-Personnel					
Purchased Pro And Tech Services	\$1,776,271	\$4,595,268	\$3,619,839	\$7,193,996	\$2,695,640
Other Purchased Services	\$3,922,126	\$659,072	\$2,243,353	\$3,035,650	\$23,000
Supplies	\$3,433,768	\$6,392,383	\$5,309,818	\$6,513,000	\$5,330,500
Property	\$0	\$849,420	\$0	\$0	\$0
Other Objects	\$0	\$3,335	\$5,734	\$75,865	\$0
NON-PERSONNEL TOTAL	\$9,132,165	\$12,499,477	\$11,178,744	\$16,818,511	\$8,049,140

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$32,997,440	\$37,820,696	\$38,279,183	\$39,015,105	\$25,339,322

6619 Student Transportation Services FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SCHOOL BUS DRIVER - 5HR	4	0	0	0	0	0	0
FLEET MAINTENANCE MECHANIC	16	15	21	21	23	10	-13
MANAGER TRANSPORTATION ADMINISTRATION	0	0	0	0	1	0	-1
CLERK PAYROLL	2	2	4	2	2	0	-2
SPECIALIST TRANSPORTATION	1	1	1	2	2	2	0
SENIOR DIRECTOR - TRANSPORTATION OPERATIONS	0	0	1	0	0	0	0
FLEET FOREMAN	1	1	0	0	1	1	0
ASSISTANT HUMAN RESOURCES	0	0	0	0	1	1	0
SCHOOL BUS DRIVER	333	386	380	380	215	204	-11
SENIOR DIRECTOR - FLEET OPERATIONS	0	0	1	1	1	1	0
STUDENT TRANSPORTATION LOGISTIC MANAGER	0	0	0	0	0	1	1
MECHANIC APPRENTICE	0	2	2	2	2	0	-2
ASSISTANT TRANSPORTATION SUPERVISOR	8	10	8	8	4	0	-4
OPERATIONS QUALITY CONTROL ANALYST	1	1	1	0	0	0	0
ASSISTANT FLEET FOREMAN	0	1	1	1	1	1	0
SENIOR EXECUTIVE DIRECTOR TRANSPORTATION	0	0	1	1	1	1	0
ELECTRONICS TECHNICIAN	1	1	1	1	1	1	0
BUSINESS OPERATIONS COMPLIANCE MANAGER, TRANSPORTATION	0	0	0	0	0	1	1
GENERAL CLERK	1	0	0	0	0	0	0
ASSISTANT TRANSPORTATION SCHEDULER	1	1	1	1	1	1	0
MASTER FLEET TECHNICIAN	3	2	3	3	2	1	-1
TRANSPORTATION OPERATIONS SPECIALIST	0	0	0	0	0	4	4
ADMINISTRATIVE ASSISTANT I	1	2	1	0	0	0	0
SERVICE WRITER	2	2	4	4	4	0	-4
ANALYST QUALITY CONTROL TRANSPORTATION	0	0	0	1	0	0	0
TRANSPORTATION OPERATIONS AND FINANCE DIRECTOR	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR OF TRANSPORTATION	1	1	0	0	0	0	0
FLEET MANAGER	1	1	0	0	0	0	0
ADMINISTRATION MANAGER - TRANSPORTATION	1	1	1	1	0	0	0
BUSINESS ANALYST - TRANSPORTATION	0	0	1	0	0	0	0
PROGRAM DIRECTOR - DEPARTMENT BUDGETS	0	0	1	0	0	0	0
DATABASE ANALYST	3	3	3	3	3	3	0
OPERATIONS MANAGER TRANSPORTATION	1	1	0	2	1	1	0
SCHOOL BUS MONITOR	23	30	30	36	22	23	1
TRANSPORTATION PERSONNEL GENERALIST	1	1	1	1	1	1	0
TRANSPORTATION QUALITY CONTROL TECHNICIAN	0	0	0	0	0	2	2
BUS OPERATOR SPECIAL PROGRAMS	12	13	13	13	11	12	1
DIRECTOR OPERATIONS AND BUSINESS ADMINISTRATION	0	0	0	1	1	1	0
FLEET SUPERVISOR	0	0	1	1	0	0	0
TRANSPORTATION BUSINESS ANALYST	0	1	0	0	0	0	0
MAINTENANCE PLANNER	0	0	0	0	0	1	1

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COMMUNICATION SPECIALIST	0	0	0	0	0	0	0
8 PASSENGER DRIVER	0	0	6	0	0	0	0
DATA STRATEGIST	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	2	1	1	1	0
TRANSPORTATION SCHEDULER	1	1	1	0	0	0	0
TRANSPORTATION SUPERVISOR	3	3	3	0	0	0	0
SENIOR DIRECTOR TRANSPORTATION OPERATIONS	0	0	0	1	0	0	0
BUSINESS ADMINISTATOR	0	0	0	0	0	2	2
STUDENT PASSENGER VEHICLE OPERATOR	0	0	0	6	6	6	0
DISPATCHER	3	3	3	4	0	0	0
SCHEDULER TRANSPORTATION	0	0	0	1	1	1	0
	426	487	497	499	310	285	-25

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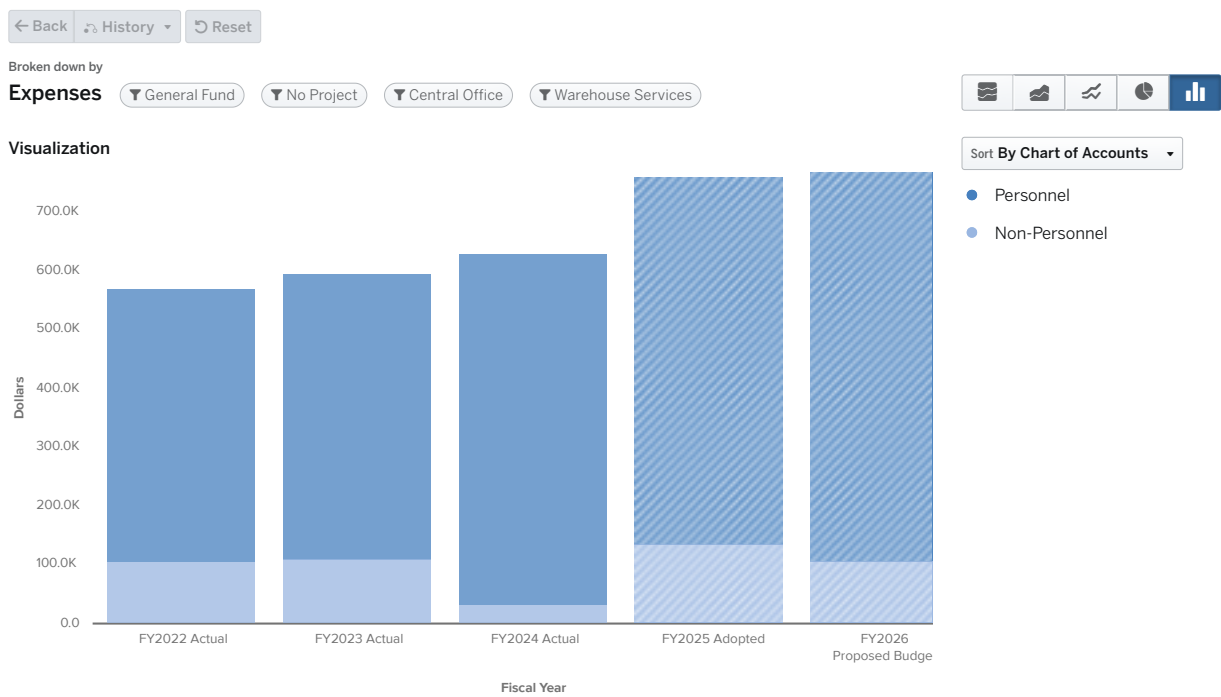
6632 WAREHOUSE SERVICES

FY2026



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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$369,930	\$400,205	\$481,798	\$492,033	\$495,088
Other Salaries	\$21,986	\$6,482	\$538	\$0	\$0
Employee Benefits	\$71,892	\$78,352	\$114,130	\$131,539	\$165,068
PERSONNEL TOTAL	\$463,809	\$485,039	\$596,467	\$623,572	\$660,156
Non-Personnel					
Purchased Pro And Tech Services	\$84,235	\$67,699	\$19,807	\$99,225	\$1,000
Purchased Property Services	\$5,230	\$2,098	\$6,807	\$8,127	\$49,102
Other Purchased Services	\$0	\$2,138	\$2,769	\$9,755	\$49,101
Supplies	\$4,321	\$5,865	\$3,500	\$15,120	\$4,025
Property	\$12,986	\$34,043	\$0	\$1	\$0
Other Objects	\$181	\$78	\$0	\$4,725	\$4,725
NON-PERSONNEL TOTAL	\$106,953	\$111,921	\$32,882	\$136,953	\$107,953

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$570,762	\$596,960	\$629,349	\$760,525	\$768,109

6632 Warehouse Services FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
LOGISTICS SERVICES SUPERVISOR	0	0	2	1	1	1	0
LOGISTICS TECHNICIAN	4	6	6	6	6	6	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
LOGISTICS SERVICES MANAGER	1	1	1	0	0	0	0
LEAD LOGISTICS TECHNICIAN	1	0	0	0	0	0	0
IT LOGISTICS WAREHOUSE SUPERVISOR	0	1	0	0	0	0	0
MANAGER LOGISTICS SERVICES	0	0	0	1	1	1	0
	7	9	10	9	9	9	0

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6644 CHIEF OF OPERATIONS

FY2026



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 30 May, 2025

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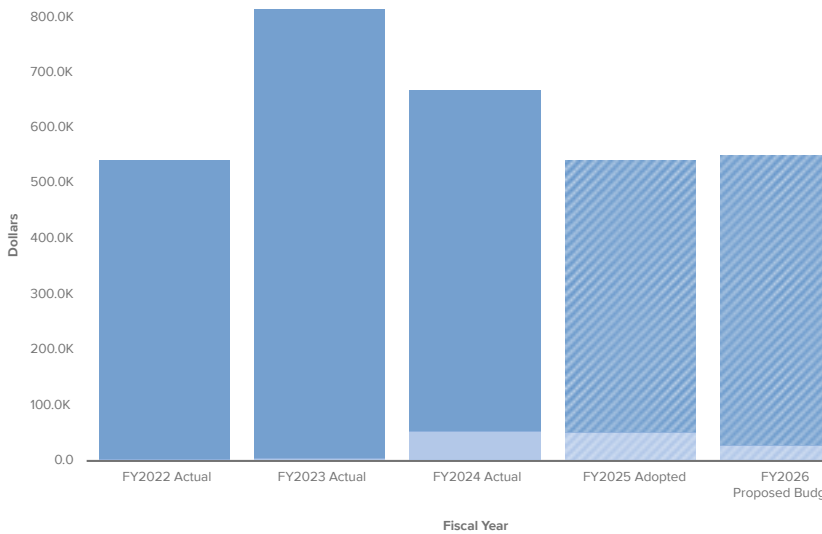
Expenses General Fund No Project Central Office Chief of Operations



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$408,905	\$607,053	\$468,691	\$381,320	\$395,585
Other Salaries	\$15,200	\$23,188	\$9,864	\$0	\$0
Employee Benefits	\$116,028	\$177,776	\$136,935	\$110,018	\$128,877
PERSONNEL TOTAL	\$540,132	\$808,017	\$615,491	\$491,338	\$524,462
Non-Personnel					
Other Purchased Services	\$939	\$4,811	\$1,750	\$51,250	\$27,250
Supplies	\$2,864	\$1,370	\$52,201	\$1,890	\$1,890
NON-PERSONNEL TOTAL	\$3,804	\$6,180	\$53,951	\$53,140	\$29,140
TOTAL	\$543,936	\$814,198	\$669,442	\$544,478	\$553,602

6644 Chief of Operations FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CHIEF OPERATIONS OFFICER	1	1	1	1	1	1	0
DEPUTY CHIEF OPERATIONS OFFICER	0	1	1	0	0	0	0
PROGRAM MANAGER	0	1	0	0	0	0	0
ADMINISTRATIVE MANAGER	1	1	1	1	1	1	0
	2	4	3	2	2	2	0

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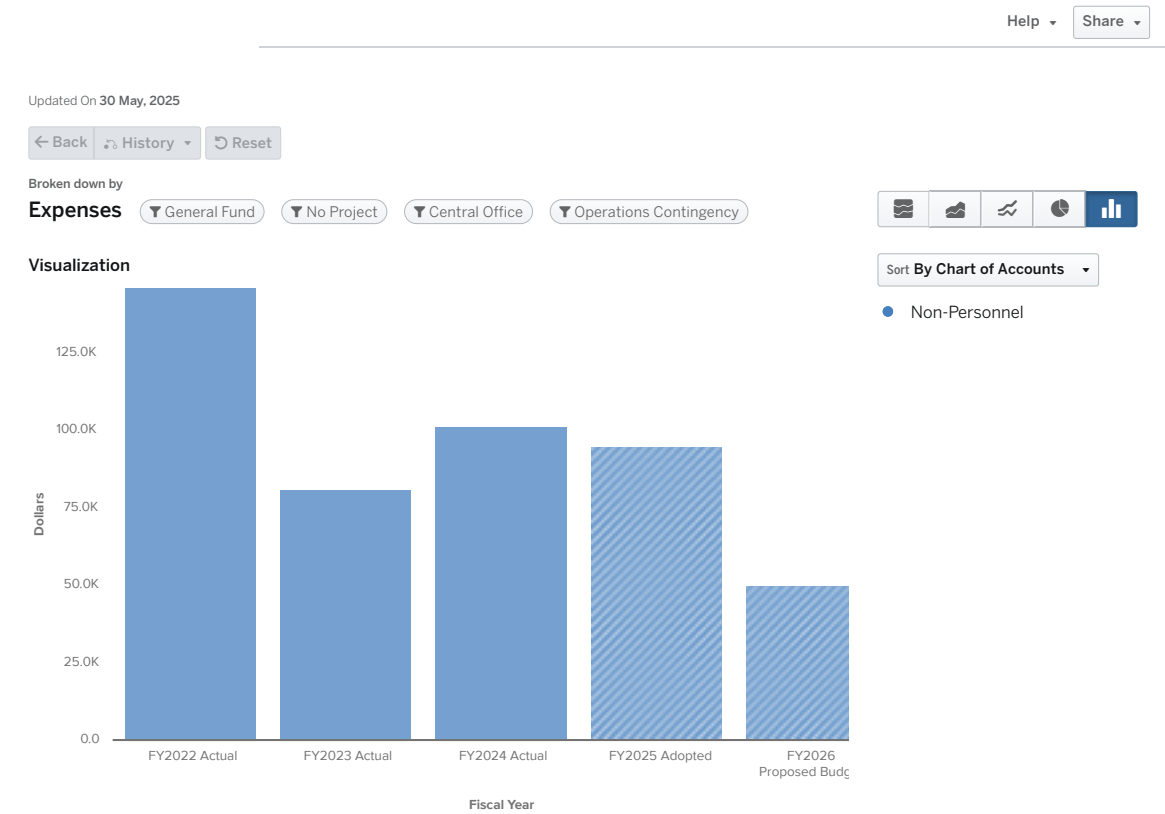
6645 OPERATIONS CONTINGENCY

FY2026



PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Other Purchased Services	\$0	\$0	\$45,350	\$0	\$0
Supplies	\$0	\$0	\$49,200	\$0	\$0
Property	\$145,686	\$80,785	\$6,708	\$94,500	\$50,000
NON-PERSONNEL TOTAL	\$145,686	\$80,785	\$101,258	\$94,500	\$50,000
TOTAL	\$145,686	\$80,785	\$101,258	\$94,500	\$50,000

6691 CLL BUILDING OPERATIONS

FY2026



PURPOSE

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

Help Share

Updated On 30 May, 2025

Back History Reset

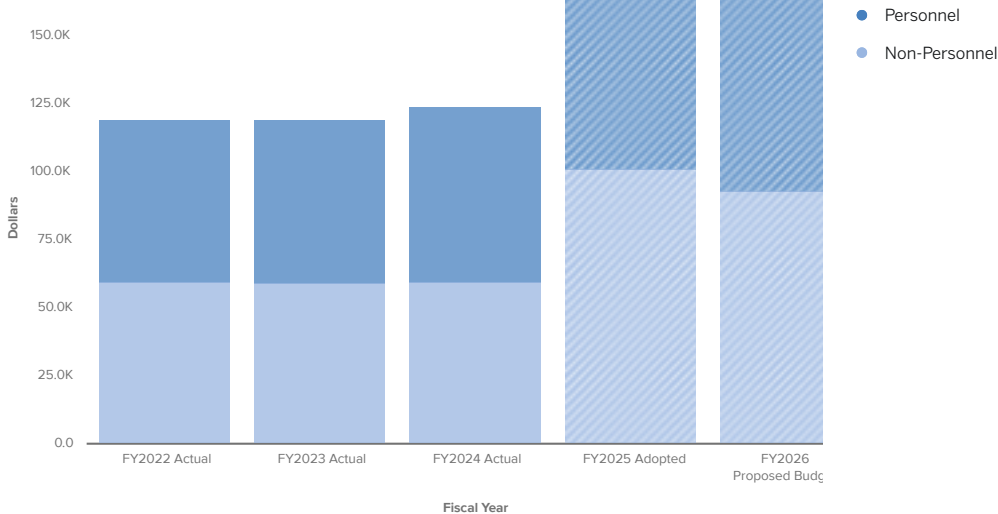
Broken down by

Expenses General Fund No Project Central Office CLL Building Operations



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$37,305	\$39,381	\$42,409	\$42,253	\$44,464
Other Salaries	\$3,000	\$1,000	\$50	\$0	\$0
Employee Benefits	\$19,362	\$19,808	\$22,229	\$22,018	\$28,621
PERSONNEL TOTAL	\$59,667	\$60,189	\$64,689	\$64,271	\$73,085
Non-Personnel					
Other Purchased Services	\$40,569	\$41,003	\$40,453	\$68,040	\$68,040
Supplies	\$4,575	\$3,634	\$4,388	\$8,977	\$4,977
Property	\$14,750	\$14,750	\$14,750	\$24,570	\$20,000
NON-PERSONNEL TOTAL	\$59,895	\$59,387	\$59,591	\$101,587	\$93,017
TOTAL	\$119,562	\$119,576	\$124,280	\$165,858	\$166,102

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CLERK GENERAL	1	1	1	1	1	1	0
	1	1	1	1	1	1	0

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6696 DEPUTY CHIEF OF OPERATIONS

FY2026



PURPOSE

Help Share

Updated On 30 May, 2025

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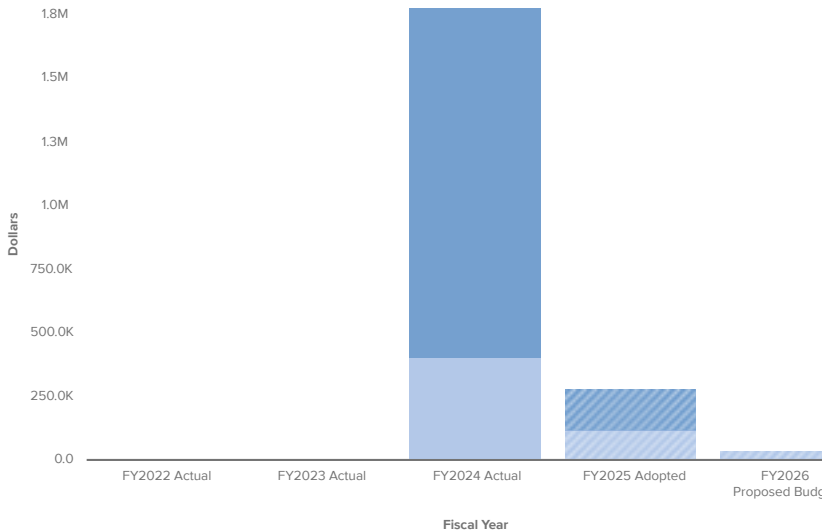
Broken down by Expenses No Project Deputy Chief of Operations



Sort Large to Small

- Personnel
- Non-Personnel

Visualization



6696 - Deputy Chief of Operations

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$0	\$3,738	\$1,031,539	\$105,546	\$0
Other Salaries	\$0	\$0	\$5,460	\$25,000	\$0
Employee Benefits	\$0	\$801	\$334,597	\$35,481	\$0
PERSONNEL TOTAL	\$0	\$4,540	\$1,371,596	\$166,027	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$94,500	\$20,000
Other Purchased Services	\$0	\$0	\$12,607	\$21,010	\$15,010
Supplies	\$0	\$0	\$0	\$2,835	\$0
Property	\$0	\$0	\$391,937	\$0	\$0
NON-PERSONNEL TOTAL	\$0	\$0	\$404,543	\$118,345	\$35,010
TOTAL	\$0	\$4,540	\$1,776,139	\$284,372	\$35,010

6700 FACILITIES SERVICES

FY2026



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.

Help Share

Updated On 30 May, 2025

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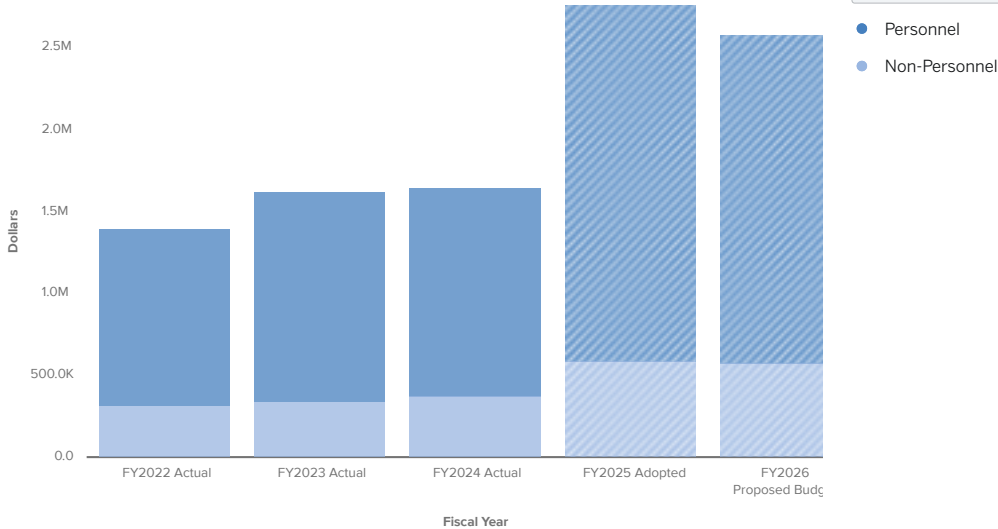
Expenses General Fund No Project Central Office Facilities Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$853,948	\$987,340	\$983,023	\$1,550,959	\$1,391,301
Other Salaries	\$19,916	\$14,721	\$6,362	\$0	\$0
Employee Benefits	\$206,782	\$273,864	\$279,454	\$613,513	\$608,967
PERSONNEL TOTAL	\$1,080,646	\$1,275,925	\$1,268,839	\$2,164,472	\$2,000,268
Non-Personnel					
Purchased Pro And Tech Services	\$66,330	\$167,866	\$41,598	\$202,682	\$258,900
Other Purchased Services	\$74,258	\$71,396	\$126,797	\$110,299	\$108,000
Supplies	\$157,032	\$95,624	\$172,600	\$257,369	\$205,000
Other Objects	\$19,707	\$5,587	\$33,505	\$18,167	\$5,270
NON-PERSONNEL TOTAL	\$317,327	\$340,473	\$374,501	\$588,517	\$577,170
TOTAL	\$1,397,973	\$1,616,398	\$1,643,340	\$2,752,989	\$2,577,438

6700 Facilities FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ACCOUNTING SUPERVISOR	0.2	0	0	0	0	0	0
DIRECTOR -ADMINISTRATION AND MANAGEMENT	0.9	0.9	0	0	0	0	0
GENERAL CLERK - FACILITIES SERVICES	1	0	0	0	0	0	0
FISCAL MANAGER	0	0	0	0.8	0.8	0.8	0
BUSINESS ASSISTANT	2	3	3	3	3	3	0
DATA ANALYST	0	1	1	0	0	0	0
CONTRACT SERVICES ADMINISTRATOR	0.8	0.8	0.8	0	0	0	0
EXECUTIVE DIRECTOR MAINTENANCE AND OPERATIONS	0	0	0	0	1	1	0
FINANCIAL ANALYST	0	0	0.8	0.8	0.8	1	0.2
SENIOR EXECUTIVE DIRECTOR - FACILITIES	0	0	0.7	0	0	0	0
SENIOR DIRECTOR ADMINISTRATION	0	0	0	0.8	0	0	0
GENERAL CLERK	1	0	0	0	0	0	0
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.8	0.8	0.8	0	0	0	0
SENIOR BUYER	0	0	0	0	0.8	0.8	0
ADMINISTRATIVE CLERK	1	0	4	4	3	2	-1
PROJECT MANAGER I	1	0	0	1	0	0	0
DIRECTOR - MAINTENANCE AND OPERATIONS	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	2	1	1	0
PROGRAM MANAGER QUALITY CONTROL	0	0	0	1	1	1	0
ADMINISTRATIVE SERVICES SUPERVISOR	0.7	0	0	0	0	0	0
PROJECT ASSISTANT	0	0	1	0.2	0	0	0
EXECUTIVE DIRECTOR - FACILITIES SERVICES	0.7	0.7	0	0	0	0	0
PROPERTY DEVELOPMENT MANAGER	1	1	0	0	0	0	0
PROCUREMENT MANAGER	0	0.8	0.8	0.8	0	0	0
SENIOR EXECUTIVE DIRECTOR - FACILITIES SERVICES	0	0	0	0	0	0	0
MANAGER BUSINESS OPERATIONS	0	0	0	0	1	1	0
SENIOR EXECUTIVE DIRECTOR FACILITIES	0	0	0	0.7	0.7	0.7	0
GIS MANAGER	0	0	0	0	0	0	0
PROJECT FACILITATOR	0	1	0	0	0.8	0.8	0
EXECUTIVE DIRECTOR - FACILITIES SERVICES ADMINISTRATION & MA	0	0	0	0	0.8	0.8	0
PROPERTY SPECIALIST	0	0	0.8	0	0	0	0
MANAGER GIS	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR - MAINTENANCE AND OPERATIONS	0	0	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	2	0.7	0	0	0	0	0
BUSINESS OPERATIONS MANAGER	0	0	0	1	0	0	0
PROJECT MANAGER	0	0	1	0	0	0	0
SENIOR DIRECTOR - ADMINISTRATION & MANAGEMENT	0	0	1	0	0	0	0
	14.1	12.7	17.7	18.1	15.7	14.9	-0.8

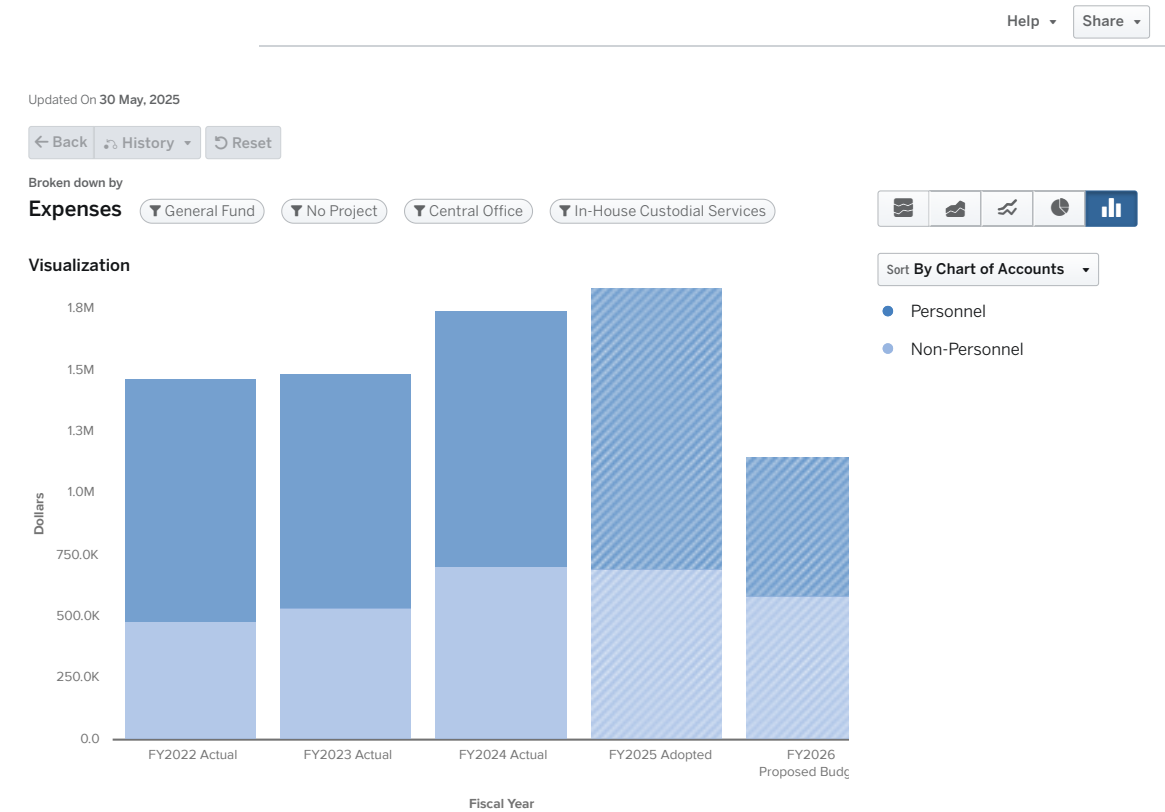
6701 IN-HOUSE CUSTODIAL SERVICES

FY2026



PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$706,642	\$735,866	\$827,965	\$833,414	\$373,327
Other Salaries	\$64,752	\$34,577	\$10,778	\$0	\$0
Employee Benefits	\$211,888	\$177,342	\$199,796	\$302,402	\$187,729
PERSONNEL TOTAL	\$983,282	\$947,785	\$1,038,538	\$1,135,816	\$561,056
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$42,000
Purchased Property Services	\$5,501	\$0	\$6,779	\$24,877	\$24,877
Supplies	\$477,521	\$538,589	\$699,970	\$674,068	\$521,191
NON-PERSONNEL TOTAL	\$483,022	\$538,589	\$706,749	\$698,945	\$588,068
TOTAL	\$1,466,304	\$1,486,375	\$1,745,287	\$1,834,761	\$1,149,124

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
CUSTODIA N	22	22	23	24	24	10	-14
	22	22	23	24	24	10	-14

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6702 ENVIRONMENTAL SERVICES

FY2026



PURPOSE

Budget for hazardous building material abatements (asbestos/lead paint), environmental remediation (mold) and chemical removals.

Help Share

Updated On 30 May, 2025

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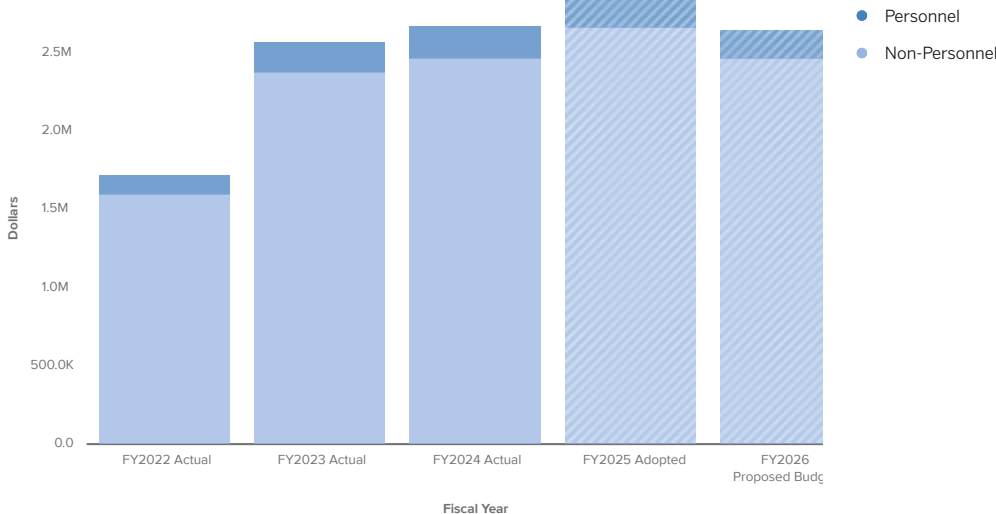
Expenses

General Fund No Project Central Office Environmental Services



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$102,173	\$142,079	\$154,842	\$153,242	\$125,453
Other Salaries	\$1,000	\$1,000	\$0	\$0	\$0
Employee Benefits	\$28,640	\$50,826	\$56,565	\$56,788	\$54,833
PERSONNEL TOTAL	\$131,813	\$193,906	\$211,407	\$210,030	\$180,286
Non-Personnel					
Purchased Pro And Tech Services	\$890,350	\$795,107	\$725,341	\$741,301	\$608,590
Purchased Property Services	\$708,377	\$1,585,475	\$1,743,848	\$1,932,867	\$1,865,578
NON-PERSONNEL TOTAL	\$1,598,727	\$2,380,582	\$2,469,188	\$2,674,168	\$2,474,168
TOTAL	\$1,730,540	\$2,574,488	\$2,680,596	\$2,884,198	\$2,654,454

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SUPERVISOR ENERGY AND ENVIRONMENT	0	0	0	0.8	0.8	0.6	-0.2
PROJECT MANAGER I	0	1	0	0	0	0	0
ENERGY & ENVIRONMENT SUPERVISOR	0.8	0.8	0.8	0	0	0	0
PROJECT MANAGER - ENERGY AND ENVIRONMENTAL SERVICES	0	0	1	0	0	0	0
PROJECT MANAGER ENERGY AND ENVIRONMENTAL SERVICES	0	0	0	1	1	0.6	-0.4
	0.8	1.8	1.8	1.8	1.8	1.2	-0.6

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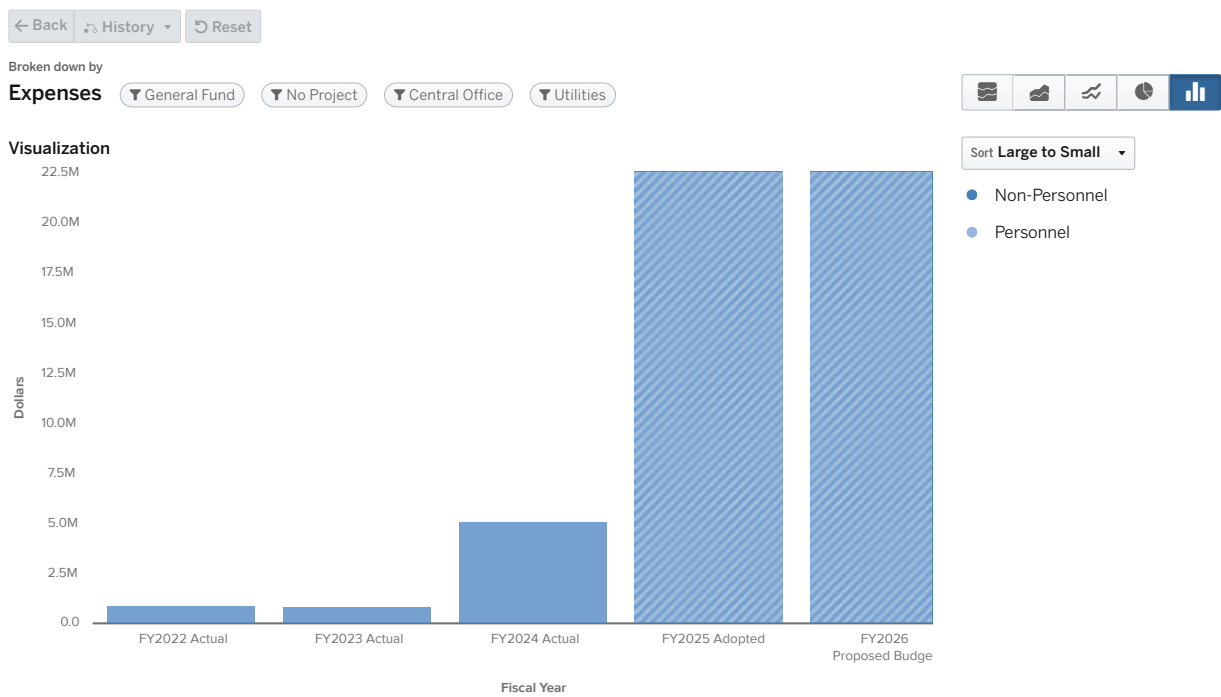
6703 UTILITIES

FY2026



PURPOSE

This program is for District-wide utility services: electricity, gas and water.



Expenses by Type: Utilities (6703)

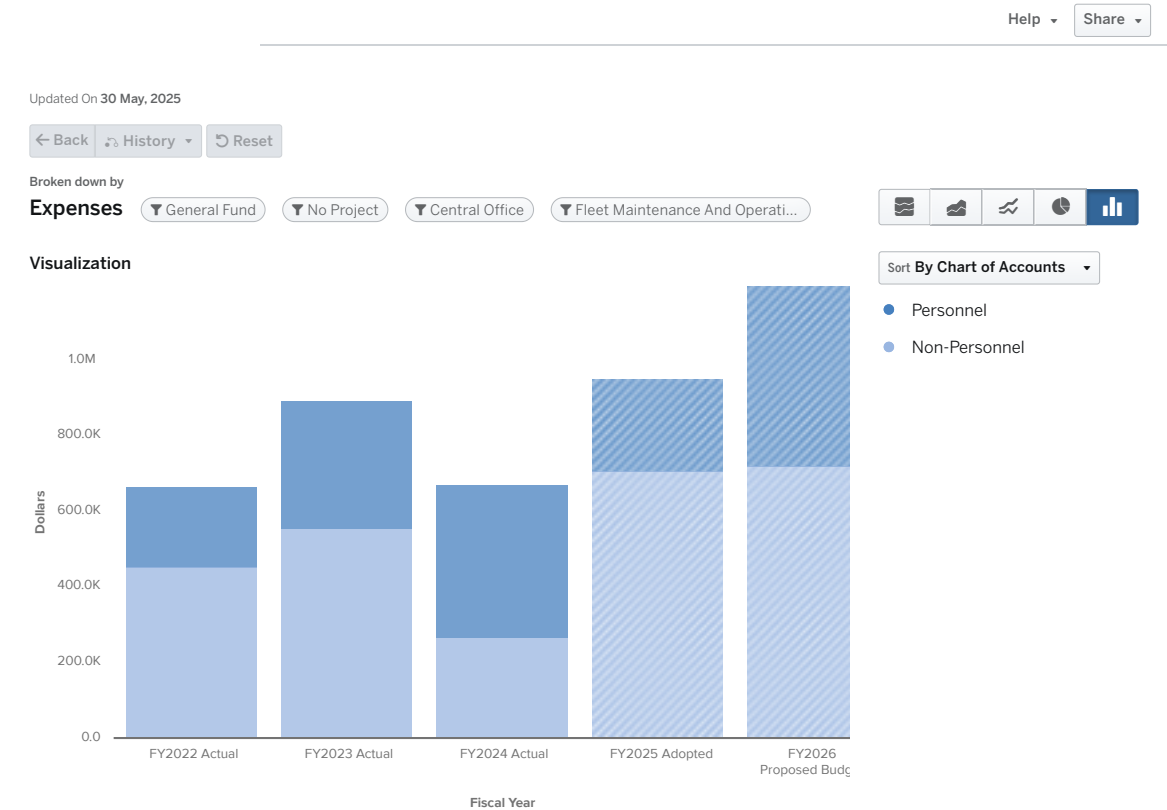
	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Supplies	\$843,997	\$888,908	\$5,090,008	\$22,567,000	\$22,567,000
Purchased Property Services	\$95,599	\$0	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$939,596	\$888,908	\$5,090,008	\$22,567,000	\$22,567,000
Personnel					
Salaries	\$5,502	\$0	\$0	\$0	\$0
Employee Benefits	\$1,931	\$0	\$0	\$0	\$0
PERSONNEL TOTAL	\$7,433	\$0	\$0	\$0	\$0
TOTAL	\$947,029	\$888,908	\$5,090,008	\$22,567,000	\$22,567,000

6704 FLEET MAINTENANCE AND OPERATIONS

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$167,511	\$275,247	\$324,874	\$164,228	\$410,282
Other Salaries	\$18,294	\$28,249	\$28,941	\$18,900	\$20,290
Employee Benefits	\$25,426	\$33,923	\$51,044	\$62,045	\$42,690
PERSONNEL TOTAL	\$211,231	\$337,419	\$404,859	\$245,173	\$473,262
Non-Personnel					
Purchased Pro And Tech Services	\$44,258	\$5,243	\$12,824	\$108,637	\$78,750
Supplies	\$409,033	\$548,899	\$254,045	\$598,077	\$641,000
Other Objects	\$105	\$992	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$453,396	\$555,134	\$266,869	\$706,714	\$719,750
TOTAL	\$664,627	\$892,553	\$671,727	\$951,887	\$1,193,012

6704 Fleet Maintenance and Operations FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
FLEET MAINTENANCE MECHANIC	0	0	3	3	3	4	1
ASSISTANT FLEET FOREMAN	0	1	1	1	1	0	-1
MASTER FLEET TECHNICIAN	1	1	1	1	1	1	0
FLEET MAINTENANCE MECHANIC I	2	3	0	0	0	0	0
	3	5	5	5	5	5	0

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6705 CARPENTRY, MASONRY, ROOFS, ETC.

FY2026



PURPOSE

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

Help Share

Updated On 30 May, 2025

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Broken down by

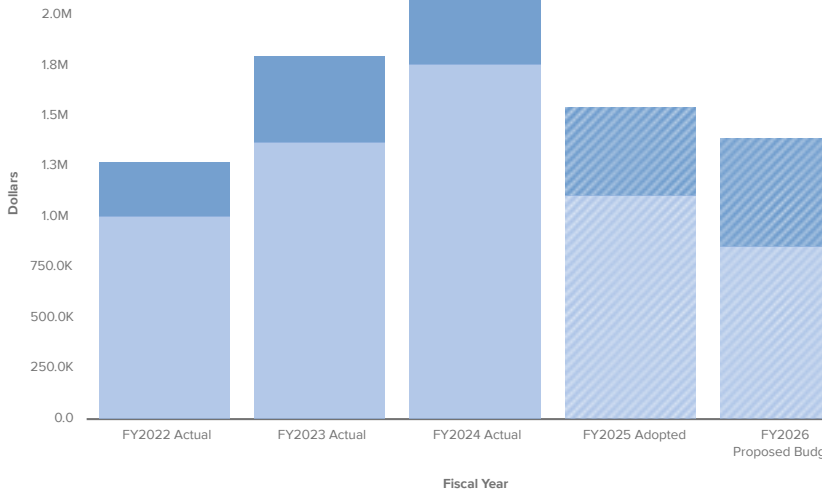
Expenses General Fund No Project Central Office Carpentry, Masonry, Roofs, Etc.



Visualization

Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$218,363	\$352,766	\$383,697	\$357,778	\$419,081
Other Salaries	\$12,551	\$14,015	\$15,245	\$0	\$0
Employee Benefits	\$37,421	\$59,123	\$72,568	\$80,923	\$115,466
PERSONNEL TOTAL	\$268,334	\$425,904	\$471,510	\$438,701	\$534,547
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$20,000
Purchased Property Services	\$733,821	\$795,250	\$1,212,935	\$704,593	\$647,987
Supplies	\$275,292	\$577,491	\$547,201	\$405,423	\$192,029
NON-PERSONNEL TOTAL	\$1,009,114	\$1,372,741	\$1,760,136	\$1,110,016	\$860,016
TOTAL	\$1,277,448	\$1,798,645	\$2,231,645	\$1,548,717	\$1,394,563

6705 Carpentry, Masonry, Roofs, etc. FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
LOCKSMITH SUPERVISOR	0	0	0	0	1	1	1
LOCKSMITH	2	4	4	4	3	3	-1
ROOFER	2	2	2	2	2	2	0
	4	6	6	6	6	6	0

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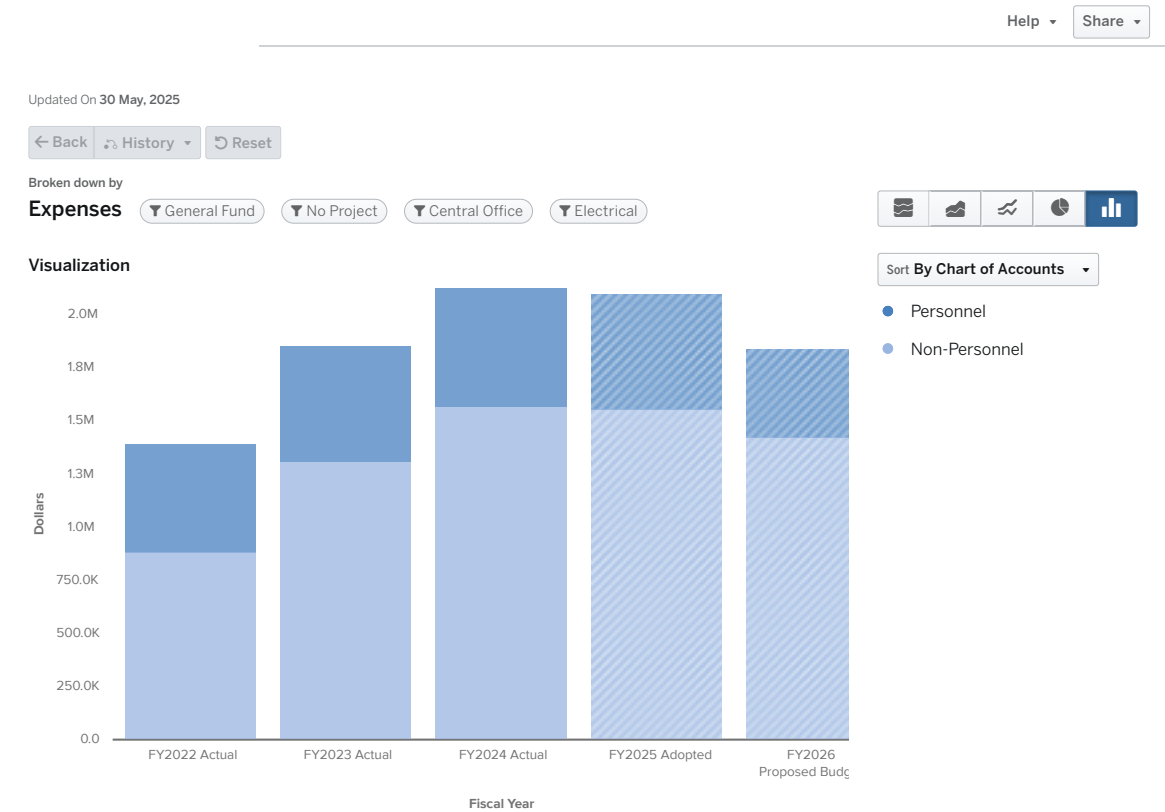
6706 ELECTRICAL

FY2026



PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$410,764	\$462,012	\$466,786	\$450,130	\$320,312
Other Salaries	\$26,093	\$13,089	\$13,510	\$0	\$0
Employee Benefits	\$75,727	\$69,590	\$75,322	\$94,885	\$95,803
PERSONNEL TOTAL	\$512,584	\$544,691	\$555,618	\$545,015	\$416,115
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$35,000
Purchased Property Services	\$654,481	\$993,595	\$1,248,898	\$1,335,342	\$1,194,236
Supplies	\$231,909	\$321,636	\$324,908	\$223,894	\$200,000
NON-PERSONNEL TOTAL	\$886,390	\$1,315,231	\$1,573,806	\$1,559,236	\$1,429,236
TOTAL	\$1,398,974	\$1,859,922	\$2,129,424	\$2,104,251	\$1,845,351

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ELECTRICIA N	7	7	7	7	7	6	-1
	7	7	7	7	7	6	-1

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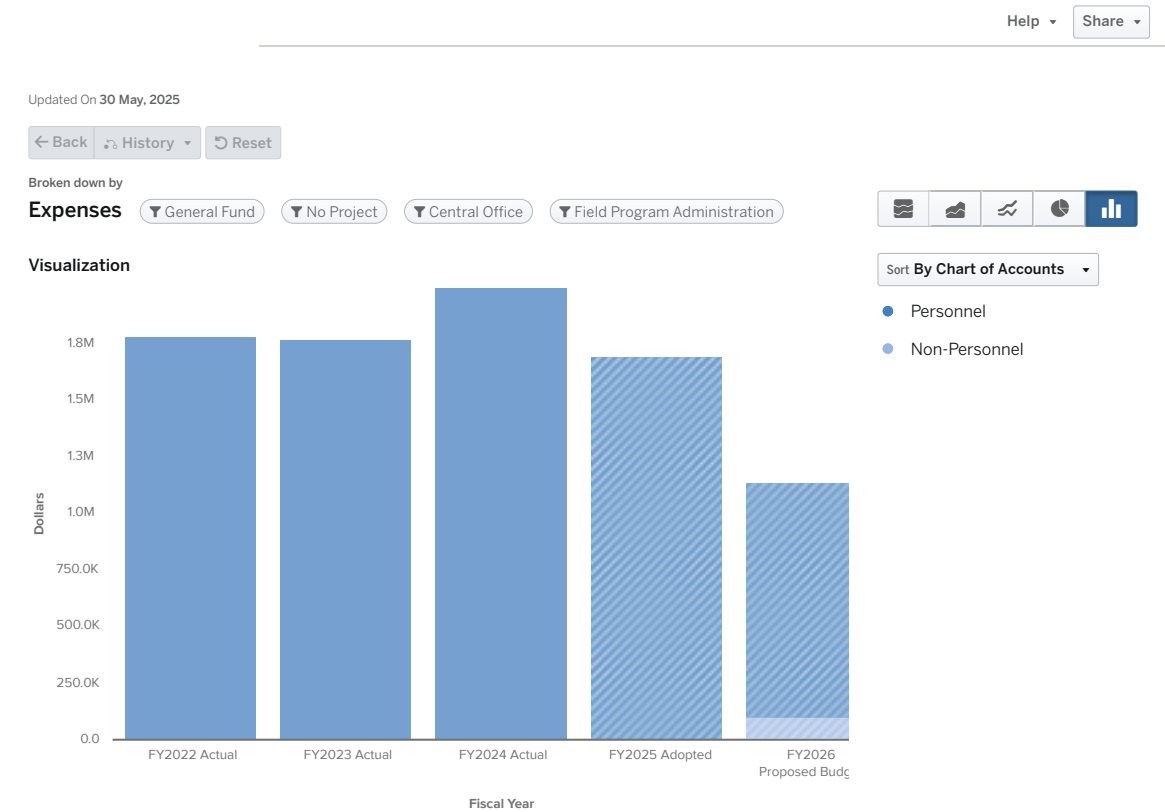
6707 FIELD PROGRAM ADMINISTRATION

FY2026



PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$1,386,718	\$1,400,216	\$1,592,634	\$1,277,402	\$769,352
Other Salaries	\$118,536	\$114,070	\$114,148	\$0	\$0
Employee Benefits	\$274,270	\$255,264	\$285,615	\$412,425	\$265,873
PERSONNEL TOTAL	\$1,779,524	\$1,769,550	\$1,992,396	\$1,689,827	\$1,035,225
Non-Personnel	\$0	\$0	\$0	\$0	\$100,000
TOTAL	\$1,779,524	\$1,769,550	\$1,992,396	\$1,689,827	\$1,135,225

6707 Field Program Administration FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
OPERATIONS MANAGER	2.5	1	1	1	1	1	0
SITE MANAGER CENTRAL OFFICE	0	0	0	0	5	5	0
FACILITIES MAINTENANCE GENERALIST	5	5	5	5	5	4	-1
SITE MANAGER	11.5	11	11	11	0	0	0
LABORER	1	1	1	1	1	1	0
GENERAL MAINTENANCE WORKER	6	8	8	10	10	5	-5
	26	26	26	28	22	16	-6

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SCHOOLS



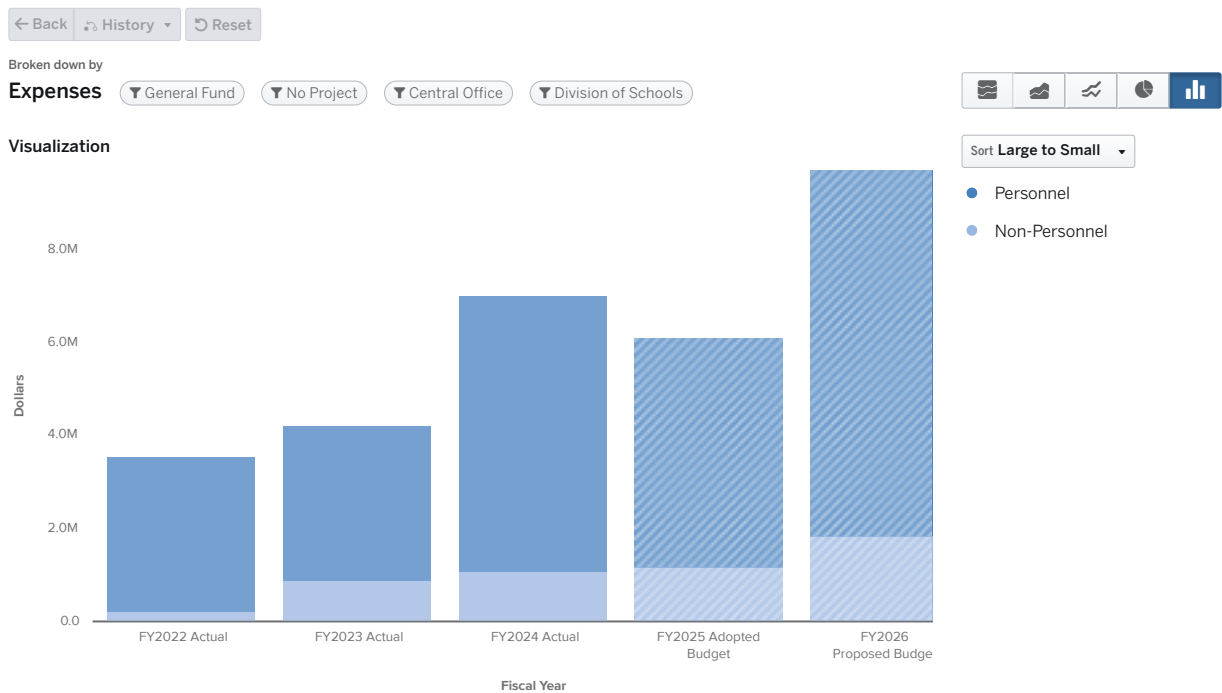
SCHOOLS

FY2026



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

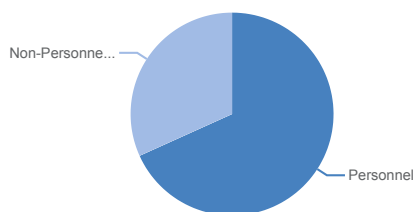
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
1225 - Summer School	\$106,914	\$617,910	\$2,198,292	\$1,259,900	\$1,205,173	-\$54,727	-4%
1503 - Expanded Day/Special Project	\$72,190	\$46,797	\$17,412	\$84,388	\$59,000	-\$25,388	-30%
1615 - Chief Of Schools	\$645,679	\$640,969	\$1,032,155	\$713,181	\$609,343	-\$103,838	-15%
1617 - School Turnaround Implementation Support	\$129,643	\$631,291	\$1,003,678	\$1,324,193	\$324,768	-\$999,425	-75%
1674 - Cluster Superintendent - Mays and North Atlanta	\$640,417	\$493,813	\$552,496	\$547,041	\$594,165	\$47,124	9%
1675 - Cluster Superintendent - Douglass and Single Gender	\$499,209	\$516,194	\$587,053	\$559,776	\$593,663	\$33,887	6%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
1676 - Cluster Superintendent - Midtown and Jackson	\$466,272	\$529,486	\$570,316	\$553,695	\$607,273	\$53,578	10%
1677 - Cluster Superintendent - Therrell and Carver	\$471,793	\$396,357	\$517,237	\$534,064	\$575,289	\$41,225	8%
1678 - Cluster Superintendent - Washington and Non-Traditional Schools	\$526,705	\$355,956	\$546,160	\$545,796	\$604,445	\$58,649	11%
1679 - Cluster Superintendent - South Atlanta	-	-	-	-	\$587,641	\$587,641	-
7502 - Charter School Adm	-	-	-	-	\$1,742,653	\$1,742,653	-
9654 - AVA (Full Time)	-	-	-	-	\$2,212,237	\$2,212,237	-
PROGRAM TOTAL	\$3,558,822	\$4,228,772	\$7,024,800	\$6,122,035	\$9,715,650	\$3,593,615	59%

Schools FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
1675 CLUSTER SUPERINTENDENT DOUGLASS & SINGLE-GENDER	3	3	3	3	3	3	0
1677 CLUSTER SUPERINTENDENT THERRELL & CARVER	3	3	3	3	3	3	0
1679 CLUSTER SUPERINTENDENT SOUTH ATLANTA	0	0	0	0	3	3	0
1676 CLUSTER SUPERINTENDENT MIDTOWN & JACKSON	2	3	3	3	3	3	0
1225 SUMMER SCHOOL POWER UP	1	2	2	2	1	1	0
1617 TURNAROUND LEADERSHIP & IMPLEMENTATION SUPPORT	2	5	5	7	2	2	0
1615 CHIEF OF SCHOOLS	1	5	5	4	2	2	0
1674 CLUSTER SUPERINTENDENT MAYS & NORTH ATLANTA	2	3	3	3	3	3	0
7502 CHARTER SCHOOL ADMINISTRATION	0	0	0	0	0	4	4
9654 AVA	0	0	0	0	0	17.5	17.5
1678 CLUSTER SUPERINTENDENT - WASHINGTON & NON-TRADITIONAL	3	3	3	3	3	3	0
	17	27	27	28	23	44.5	21.5

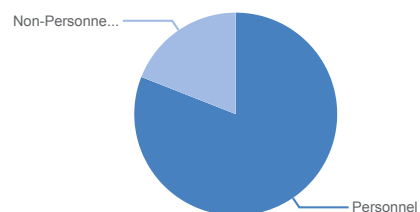
FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



\$7,877,056.49

Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



\$9,715,650.00

Expenses in 2026

1225 SUMMER SCHOOL

FY2026



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.

Help Share

Updated On 30 May, 2025

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Expenses

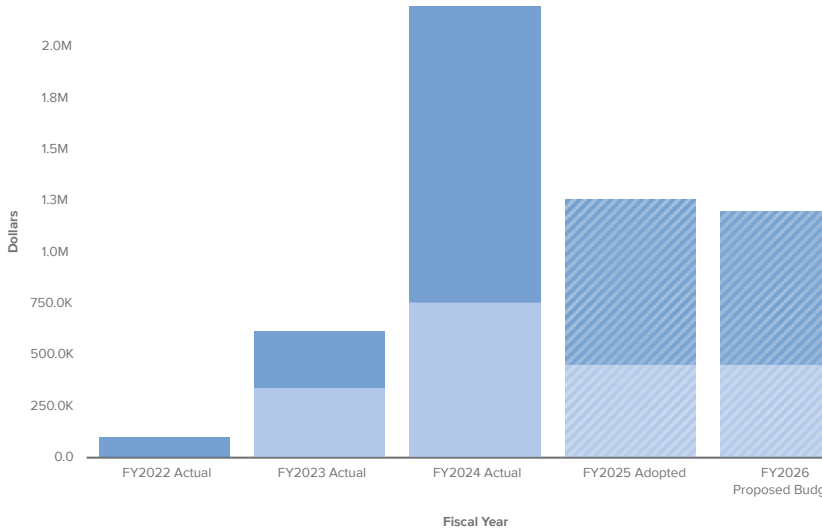
General Fund No Project Central Office Summer School



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$79,802	\$167,770	\$129,622	\$169,993	\$132,149
Other Salaries	\$2,000	\$47,966	\$1,038,861	\$555,726	\$555,726
Employee Benefits	\$24,995	\$59,185	\$269,565	\$71,045	\$57,162
PERSONNEL TOTAL	\$106,797	\$274,921	\$1,438,048	\$796,764	\$745,037
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$337,288	\$641,318	\$423,136	\$423,136
Other Purchased Services	\$0	\$0	\$99,950	\$0	\$0
Supplies	\$116	\$5,701	\$18,976	\$40,000	\$37,000
NON-PERSONNEL TOTAL	\$116	\$342,989	\$760,244	\$463,136	\$460,136

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$106,914	\$617,910	\$2,198,292	\$1,259,900	\$1,205,173

1225 Summer School FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT - AFTERSCHOOL AND INTERVENTIONS	0	1	1	1	0	0	0
	1	2	2	2	1	1	0

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1503 EXPANDED DAY/SPECIAL PROJECT

FY2026



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

Help Share

Updated On 30 May, 2025

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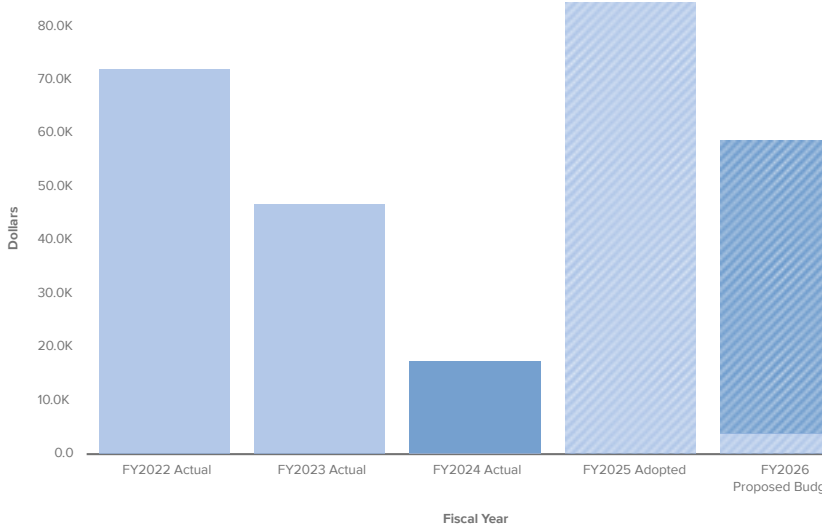
Expenses General Fund No Project Central Office Expanded Day/Special Project



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	\$0	\$0	\$17,024	\$0	\$55,000
Non-Personnel					
Other Purchased Services	\$72,190	\$7,515	\$388	\$4,000	\$4,000
Supplies	\$0	\$0	\$0	\$2,619	\$0
Other Objects	\$0	\$39,283	\$0	\$77,769	\$0
NON-PERSONNEL TOTAL	\$72,190	\$46,797	\$388	\$84,388	\$4,000
TOTAL	\$72,190	\$46,797	\$17,412	\$84,388	\$59,000

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1615 CHIEF OF SCHOOLS

FY2026



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.

Help Share

Updated On 30 May, 2025

Back History Reset

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

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$414,858	\$391,226	\$687,261	\$368,286	\$323,401
Other Salaries	\$16,200	\$14,327	\$61,446	\$0	\$43,500
Employee Benefits	\$128,636	\$117,269	\$187,822	\$156,795	\$115,342
PERSONNEL TOTAL	\$559,694	\$522,823	\$936,528	\$525,081	\$482,243
Non-Personnel					
Purchased Pro And Tech Services	\$64,035	\$96,148	\$51,840	\$136,000	\$75,000
Purchased Property Services	\$0	\$0	\$0	\$9,600	\$9,600
Other Purchased Services	\$5,462	\$817	\$6,679	\$17,500	\$17,500
Supplies	\$16,487	\$21,181	\$36,977	\$20,000	\$20,000
Other Objects	\$0	\$0	\$130	\$5,000	\$5,000
NON-PERSONNEL TOTAL	\$85,984	\$118,146	\$95,626	\$188,100	\$127,100

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$645,679	\$640,969	\$1,032,155	\$713,181	\$609,343

1615 Chief Of Schools FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	0	1	1	0	0	0	0
MASTER SCHEDULER	0	0	0	1	0	0	0
ADMINISTRATIVE MANAGER	0	1	1	1	1	1	0
EXECUTIVE DIRECTOR - SCHOOL SUPPORTS	0	1	1	0	0	0	0
COORDINATOR I SPECIAL PROJECTS	0	1	1	1	0	0	0
CHIEF OF SCHOOLS	1	1	0	1	1	1	0
CHIEF OF SCHOOLS AND ACADEMICS	0	0	1	0	0	0	0
	1	5	5	4	2	2	0

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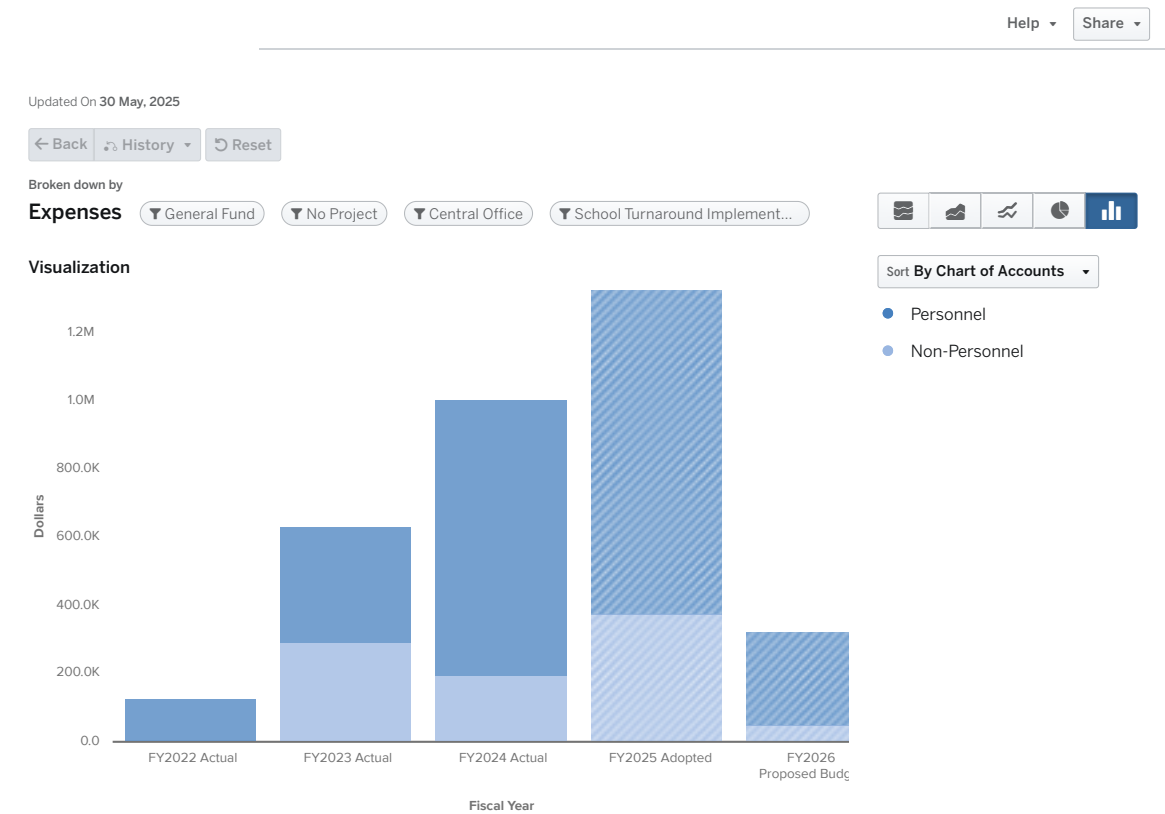
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1617 SCHOOL TURNAROUND IMPLEMENTATION SUPPORT

FY2026

PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$98,246	\$265,382	\$627,110	\$702,811	\$191,958
Other Salaries	\$3,177	\$3,000	\$52	\$0	\$0
Employee Benefits	\$28,219	\$69,426	\$181,237	\$247,060	\$81,310
PERSONNEL TOTAL	\$129,643	\$337,809	\$808,399	\$949,871	\$273,268
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$35,870	\$120,000	\$30,000
Other Purchased Services	\$0	\$6,117	\$64,682	\$94,000	\$5,000
Supplies	\$0	\$365	\$20,977	\$49,822	\$11,500
Other Objects	\$0	\$287,000	\$73,750	\$110,500	\$5,000
NON-PERSONNEL TOTAL	\$0	\$293,482	\$195,279	\$374,322	\$51,500
TOTAL	\$129,643	\$631,291	\$1,003,678	\$1,324,193	\$324,768

School Turnaround Implementation Support FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PRINCIPAL MENTOR	1	0	0	0	0	0	0
COORDINATOR - TURNAROUND SCHOOLS	0	3	3	5	0	0	0
PROGRAM DIRECTOR SCHOOL SUPPORT	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
	3	5	5	7	2	2	0

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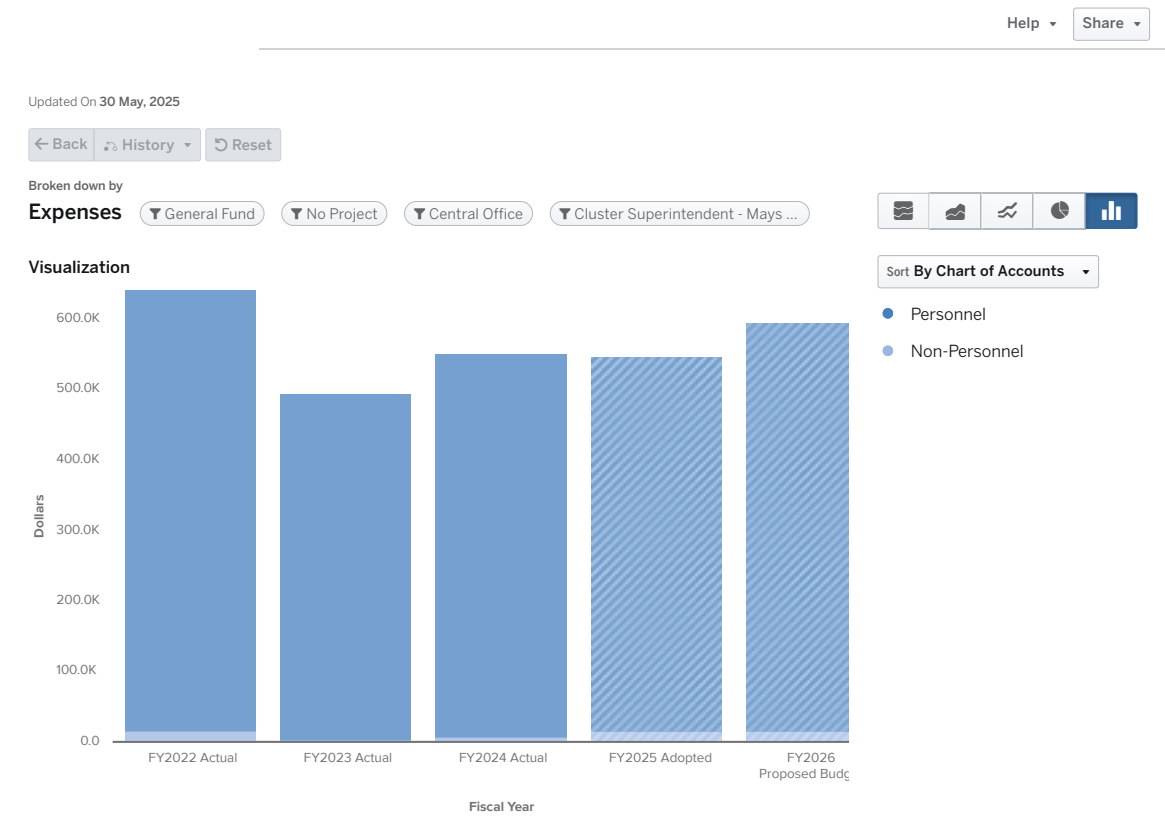
1674 CLUSTER SUPERINTENDENT, MAYS AND NORTH ATLANTA

FY2026



PURPOSE

This Cluster Superintendent oversees the principals and schools in the Mays and North Atlanta Clusters



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$434,745	\$338,702	\$366,295	\$365,593	\$390,796
Other Salaries	\$55,614	\$41,077	\$49,238	\$41,010	\$41,010
Employee Benefits	\$133,314	\$111,132	\$130,099	\$124,663	\$146,584
PERSONNEL TOTAL	\$623,673	\$490,912	\$545,632	\$531,266	\$578,390
Non-Personnel					
Other Purchased Services	\$13,981	\$995	\$1,649	\$4,275	\$4,275
Supplies	\$2,764	\$1,906	\$5,215	\$5,500	\$5,500
Other Objects	\$0	\$0	\$0	\$6,000	\$6,000
NON-PERSONNEL TOTAL	\$16,744	\$2,901	\$6,864	\$15,775	\$15,775
TOTAL	\$640,417	\$493,813	\$552,496	\$547,041	\$594,165

1674 Cluster Supt Mays & North Atlanta FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	0	1	1	1	0	0	0
	2	3	3	3	3	3	0

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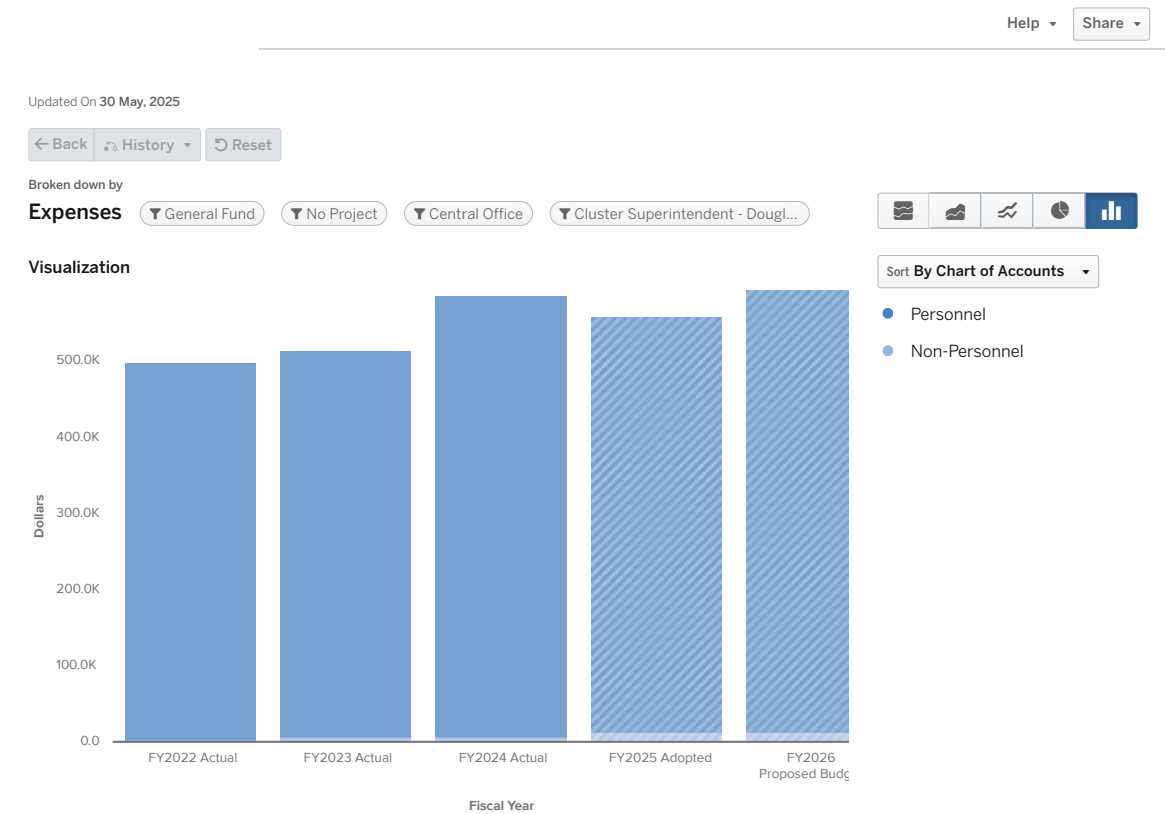
1675 CLUSTER SUPERINTENDENT, DOUGLASS AND SINGLE GENDER SCHOOLS

FY2026



PURPOSE

This Cluster Superintendent oversees the principals and schools in the Douglass cluster and single gender schools.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$328,815	\$333,673	\$365,256	\$364,696	\$390,482
Other Salaries	\$81,657	\$73,859	\$90,186	\$56,560	\$41,010
Employee Benefits	\$85,713	\$102,052	\$124,300	\$124,683	\$148,971
PERSONNEL TOTAL	\$496,185	\$509,583	\$579,741	\$545,939	\$580,463
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$5,700	\$0
Other Purchased Services	\$295	\$3,099	\$1,058	\$1,637	\$1,000
Supplies	\$2,730	\$3,511	\$6,055	\$5,500	\$5,500
Other Objects	\$0	\$0	\$199	\$1,000	\$6,700
NON-PERSONNEL TOTAL	\$3,024	\$6,611	\$7,312	\$13,837	\$13,200
TOTAL	\$499,209	\$516,194	\$587,053	\$559,776	\$593,663

1675 Cluster Supt Douglass & Single Gender FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
	3	3	3	3	3	3	0

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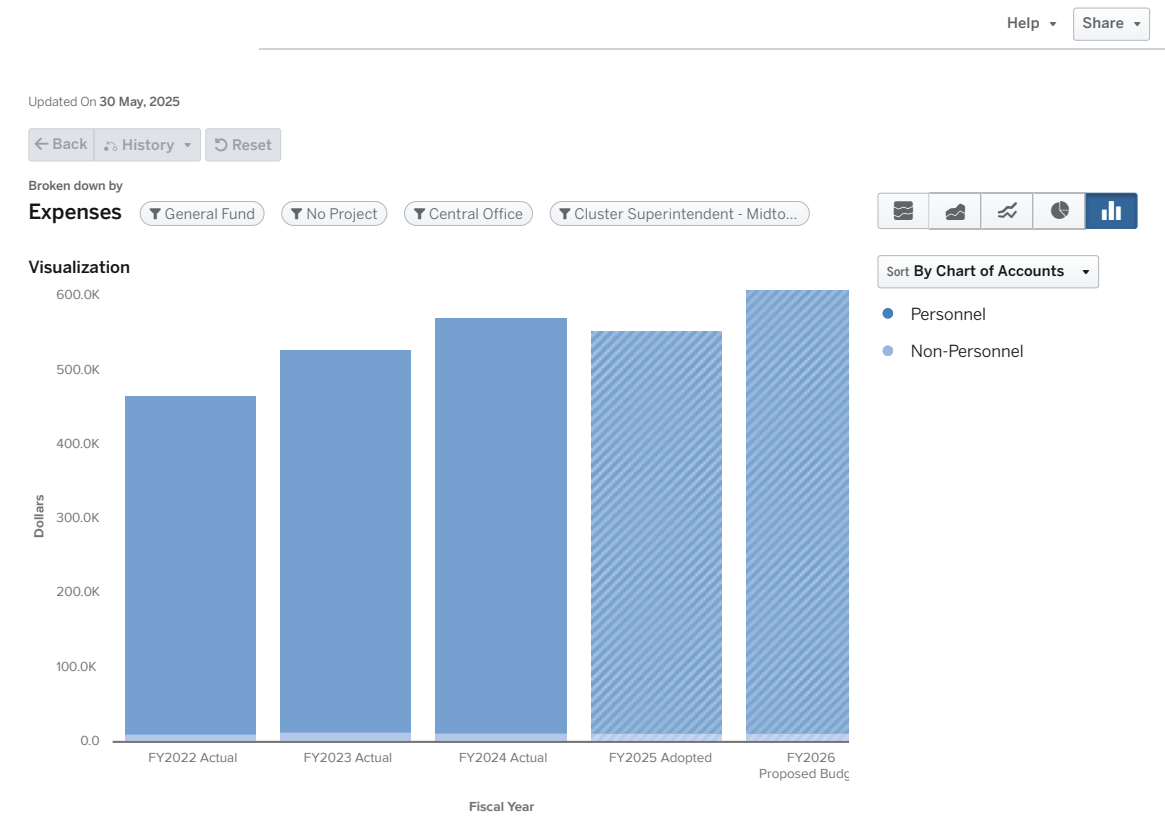
1676 CLUSTER SUPERINTENDENT MIDTOWN AND JACKSON

FY2026



PURPOSE

This Cluster Superintendent oversees the principals and schools in the Midtown and Jackson clusters.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$311,488	\$347,002	\$385,430	\$368,516	\$401,680
Other Salaries	\$49,571	\$58,579	\$48,412	\$41,006	\$41,006
Employee Benefits	\$93,967	\$109,720	\$123,400	\$131,173	\$151,587
PERSONNEL TOTAL	\$455,026	\$515,301	\$557,241	\$540,695	\$594,273
Non-Personnel					
Purchased Pro And Tech Services	\$5,290	\$5,775	\$29	\$4,000	\$6,000
Other Purchased Services	\$0	\$698	\$4,221	\$3,000	\$1,000
Supplies	\$4,011	\$7,712	\$8,825	\$4,500	\$6,000
Other Objects	\$1,945	\$0	\$0	\$1,500	\$0
NON-PERSONNEL TOTAL	\$11,246	\$14,185	\$13,075	\$13,000	\$13,000
TOTAL	\$466,272	\$529,486	\$570,316	\$553,695	\$607,273

1676 Cluster Supt Midtown & Jackson FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	0	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
	2	3	3	3	3	3	0

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1677 CLUSTER SUPERINTENDENT, THERRELL AND CARVER

FY2026



PURPOSE

This Cluster Superintendent oversees the principals and schools in the Therrell and Carver Clusters.

Help Share

Updated On 30 May, 2025

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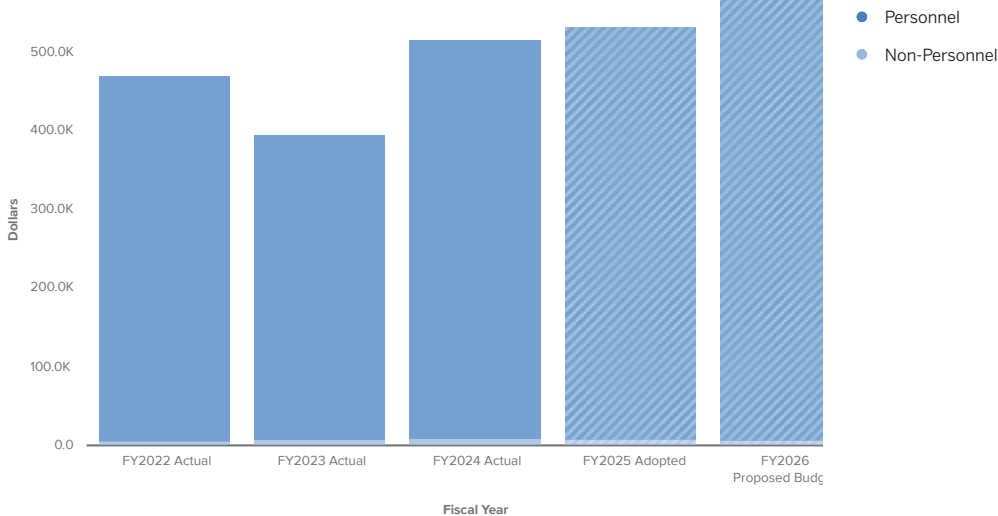
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Expenses General Fund No Project Central Office Cluster Superintendent - Therr...



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$324,027	\$265,780	\$340,437	\$355,102	\$380,208
Other Salaries	\$48,307	\$46,099	\$49,686	\$41,010	\$41,010
Employee Benefits	\$92,200	\$75,897	\$117,473	\$128,952	\$146,571
PERSONNEL TOTAL	\$464,535	\$387,776	\$507,596	\$525,064	\$567,789
Non-Personnel					
Other Purchased Services	\$0	\$4,152	\$4,842	\$2,500	\$1,000
Supplies	\$7,258	\$4,429	\$2,553	\$5,500	\$5,500
Other Objects	\$0	\$0	\$2,246	\$1,000	\$1,000
NON-PERSONNEL TOTAL	\$7,258	\$8,581	\$9,641	\$9,000	\$7,500
TOTAL	\$471,793	\$396,357	\$517,237	\$534,064	\$575,289

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
	3	3	3	3	3	3	0

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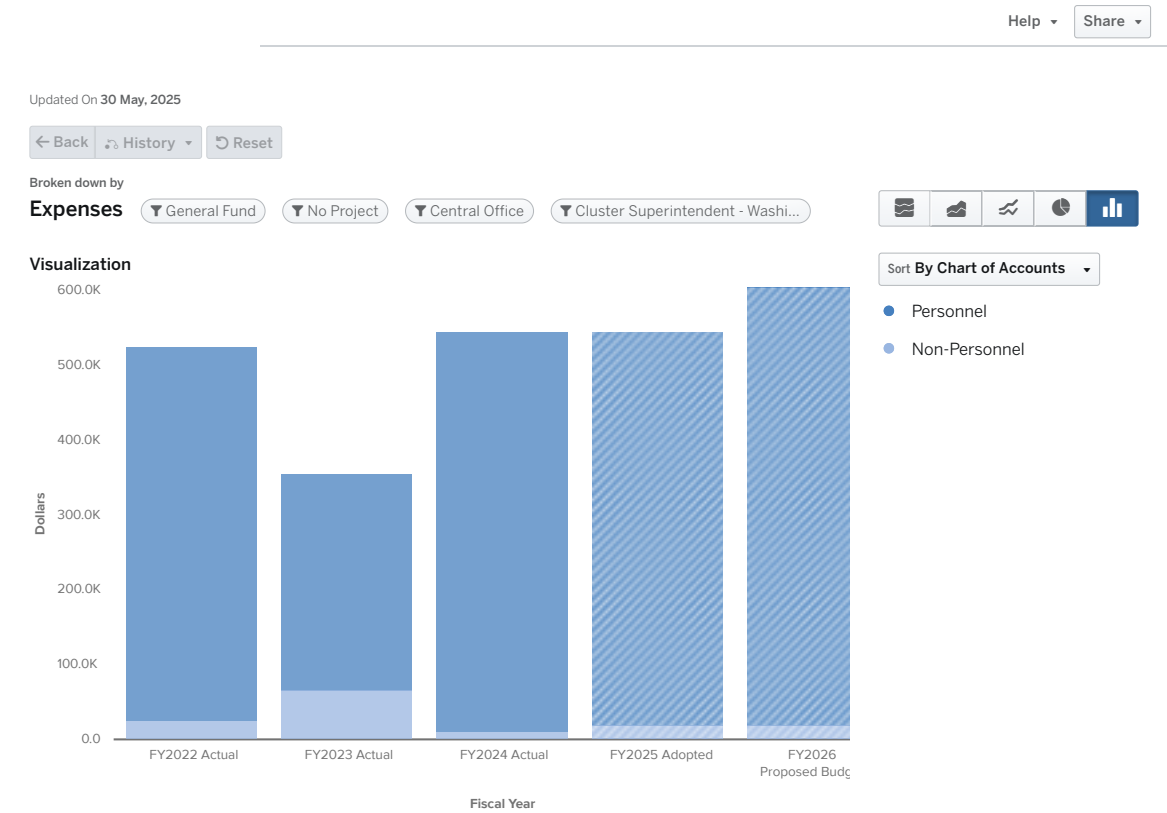
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1678 CLUSTER SUPERTENDENT - WASHINGTON AND NON-TRADITIONAL SCHOOLS

FY2026

PURPOSE

Serves elementary, middle, and high schools in the Washington and Non-Traditional School Clusters.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$352,290	\$192,779	\$342,984	\$363,118	\$396,118
Other Salaries	\$44,759	\$34,887	\$71,395	\$41,000	\$41,000
Employee Benefits	\$102,498	\$61,469	\$120,934	\$121,668	\$147,827
PERSONNEL TOTAL	\$499,547	\$289,135	\$535,313	\$525,786	\$584,945
Non-Personnel					
Purchased Pro And Tech Services	\$17,566	\$43,304	\$0	\$8,510	\$5,000
Other Purchased Services	\$2,226	\$1,825	\$345	\$3,000	\$6,000
Supplies	\$7,276	\$21,692	\$10,502	\$6,000	\$6,000
Other Objects	\$90	\$0	\$0	\$2,500	\$2,500
NON-PERSONNEL TOTAL	\$27,158	\$66,821	\$10,848	\$20,010	\$19,500
TOTAL	\$526,705	\$355,956	\$546,160	\$545,796	\$604,445

1678 Cluster Supt - Washington & Non-Trad. FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	1	0	0	0
	3	3	3	3	3	3	0

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1679 CLUSTER SUPERINTENDENT, SOUTH ATLANTA

FY2026



PURPOSE

This Cluster Superintendent oversees the principals and schools in the South Atlanta Cluster.

Help Share

Updated On 30 May, 2025

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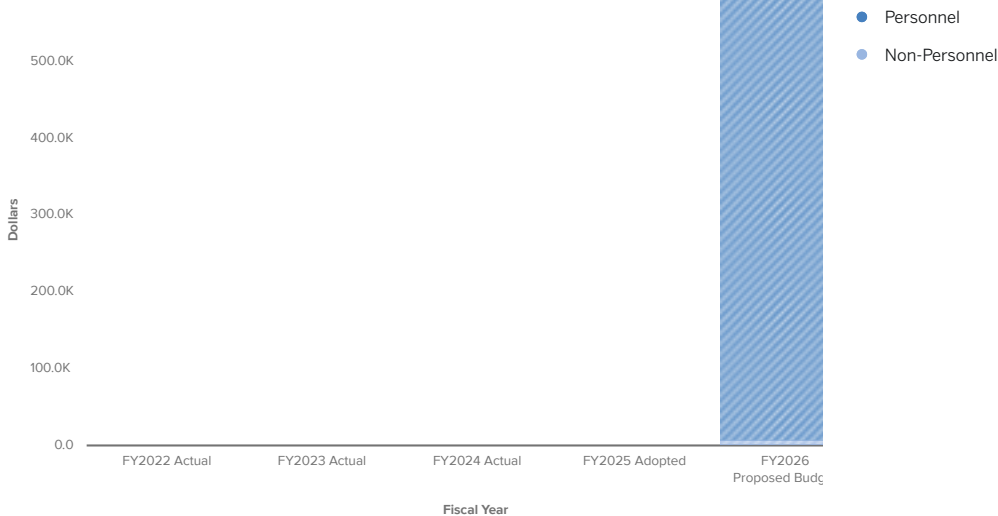
Broken down by

Expenses General Fund No Project Central Office Cluster Superintendent - South...



Visualization

Sort Large to Small



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$0	\$0	\$0	\$0	\$389,410
Employee Benefits	\$0	\$0	\$0	\$0	\$148,721
Other Salaries	\$0	\$0	\$0	\$0	\$41,006
PERSONNEL TOTAL	\$0	\$0	\$0	\$0	\$579,137
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$5,000
Supplies	\$0	\$0	\$0	\$0	\$1,404
Other Purchased Services	\$0	\$0	\$0	\$0	\$1,100
Other Objects	\$0	\$0	\$0	\$0	\$1,000
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$0	\$8,504
TOTAL	\$0	\$0	\$0	\$0	\$587,641

1679 Cluster Supt - South Atlanta FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR	0	0	0	0	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
	0	0	0	0	3	3	0

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7502 CHARTER SCHOOL ADMIN

FY2026



PURPOSE

The Atlanta Public School's (APS) Office of Charter & Partner Schools provides district monitoring and support for APS's charter and partner schools, and engages with them in collaboration and thought partnership.

Help Share

Updated On 30 May, 2025

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Broken down by

Expenses

No Project

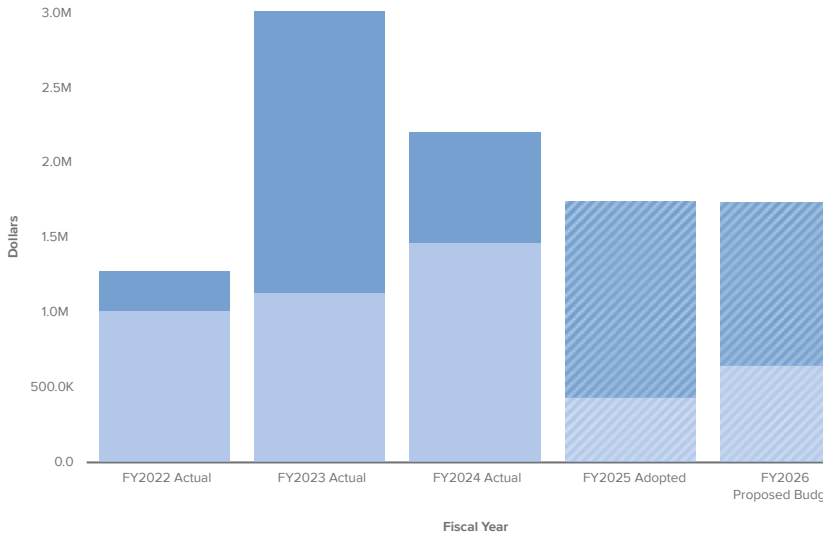
Charter School Adm



Sort Large to Small

- Non-Personnel
- Personnel

Visualization



Expenses by Type: Charter School Admin (7502)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	\$246,586	\$1,840,966	\$183,163	\$944,528	\$1,000,000
Purchased Property Services	\$0	\$0	\$288,101	\$288,101	\$0
Supplies	\$3,833	\$11,340	\$218,748	\$63,253	\$37,500
Other Purchased Services	\$3,559	\$19,769	\$41,917	\$9,947	\$51,000
Other Objects	\$2,515	\$4,000	\$1,850	\$13,430	\$0
Property	\$9,803	\$0	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$266,296	\$1,876,074	\$733,779	\$1,319,259	\$1,088,500
Personnel					
Salaries	\$784,317	\$869,687	\$1,105,479	\$289,728	\$471,161
Employee Benefits	\$232,959	\$272,423	\$354,300	\$126,039	\$182,992
Other Salaries	\$5,600	\$0	\$16,401	\$19,995	\$0
PERSONNEL TOTAL	\$1,022,877	\$1,142,109	\$1,476,180	\$435,762	\$654,153

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$1,289,172	\$3,018,184	\$2,209,959	\$1,755,021	\$1,742,653

7502 Charter School Admin FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
EXECUTIVE DIRECTOR - CHARTER AND PARTNER SCHOOLS	0	0	1	1	0	0	0
DISTRICT HEARING OFFICER	0	0	2	0.5	0	0	0
FINANCIAL ANALYST	0	0	0	1	0	0	0
SPECIALIST STUDENT RECORDS	0	0	0	0.5	0	0	0
MANAGER PERFORMANCE DATA	0	0	0	1	0	0	0
PROJECT MANAGER I	0	0	0	1	1	1	0
TECHNOLOGY COORDINATOR - CHARTER AND PARTER	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	1	0.25	0	0	0
COORDINATOR - CHARTER AND PARTNER	0	0	1	1	0	0	0
EXECUTIVE DIRECTOR CHARTER AND PARTNER SCHOOLS	0	0	0	0	1	1	0
PROJECT FACILITATOR	0	0	0	1	0	0	0
COORDINATOR I CHARTER TECHNOLOGY AND PARTNER	0	0	0	1	0	0	0
DIRECTOR OF STUDENT DISCIPLINE	0	0	1	0.25	0	0	0
PROGRAM DIRECTOR CHARTER AND PARTNER	0	0	0	1	1	1	0
SPECIALIST SIS CHARTER PARTNER	0	0	0	1	0	0	0
SERGEANT CHARTER SCHOOLS	0	0	0	1	0	0	0
	0	0	6	11.5	3	3	0

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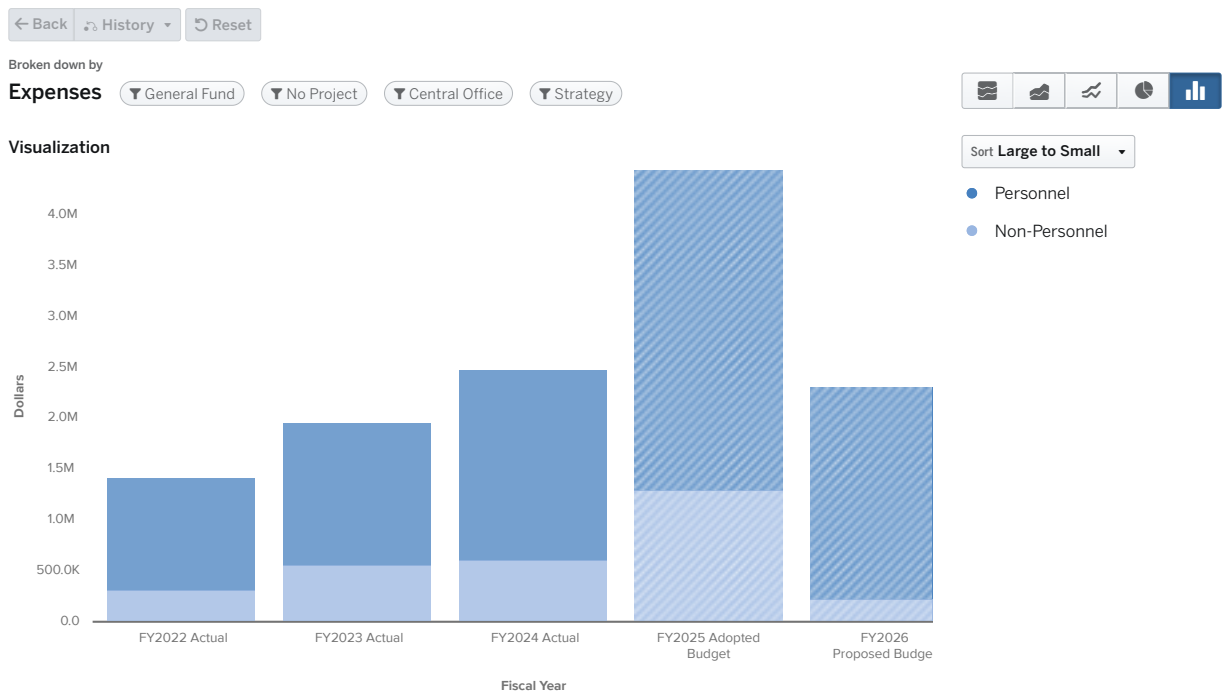
STRATEGY

FY2026



PURPOSE

The Strategy Division is made up of three (3) programs. These budgets are accounted for primarily in function 2800-General Administration.



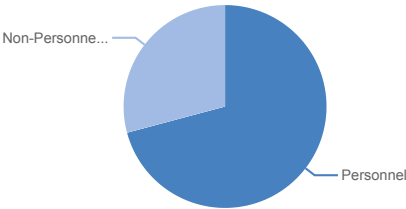
Strategy Budget by Program

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
8207 - Strategy and Charter System	\$660,189	\$751,243	\$946,499	\$885,759	\$745,556	-\$140,203	-16%
8251 - Deputy Superintendent	-	-	\$396,126	\$1,682,272	\$0	-\$1,682,272	-100%
8255 - Family Engagement	\$264,302	\$319,594	\$459,561	\$879,999	\$492,721	-\$387,278	-44%
8256 - Chief Engagement Officer	\$492,843	\$890,510	\$687,525	\$990,053	\$1,076,327	\$86,274	9%
PROGRAM TOTAL	\$1,417,334	\$1,961,348	\$2,489,711	\$4,438,083	\$2,314,604	-\$2,123,479	-48%

Strategy FTEs by Program

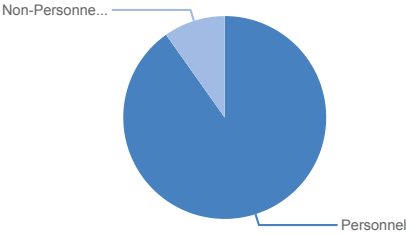
Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
8255 FAMILY ALUMNI ENGAGEMENT CTRL OFFICE	2	2	4.12	4.12	3.17	3.17	0
8207 STRATEGY AND CHARTER SYSTEM	6	6	6	5	4	4	0
8256 CHIEF STRATEGY OFFICER	2	7	5	6	4	4	0
	10	15	15.12	15.12	11.17	11.17	0

FY2025 APPROVED PERSONNEL VS. NON-
PERSONNEL



\$4,438,083.16
Expenses in 2025

FY2026 PROPOSED PERSONNEL VS. NON-
PERSONNEL



\$2,314,604.00
Expenses in 2026

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8207 STRATEGY AND CHARTER SYSTEM

FY2026



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

Help Share

Updated On 30 May, 2025

Back History Reset

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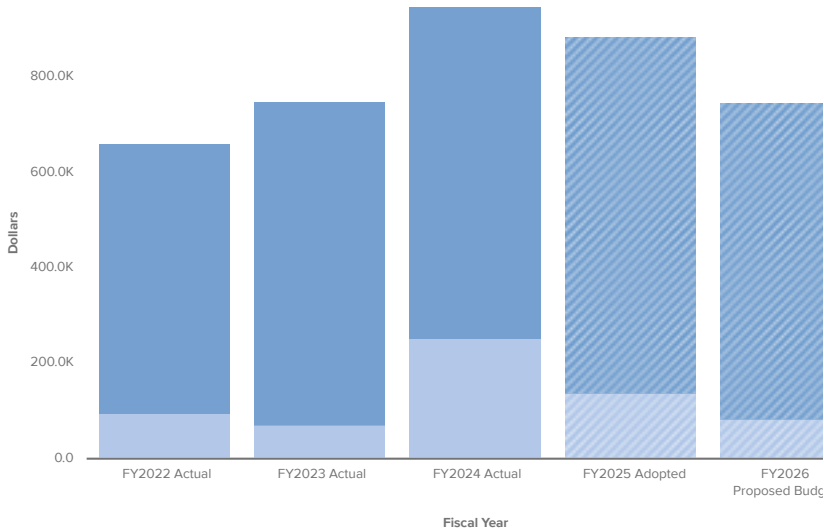
Expenses General Fund No Project Central Office Strategy and Charter System



Visualization

Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$431,956	\$527,273	\$542,965	\$576,897	\$475,944
Other Salaries	\$14,400	\$5,000	\$0	\$0	\$0
Employee Benefits	\$118,104	\$146,137	\$150,756	\$169,362	\$184,112
PERSONNEL TOTAL	\$564,460	\$678,410	\$693,721	\$746,259	\$660,056

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	\$61,945	\$33,569	\$186,797	\$85,000	\$36,000
Other Purchased Services	\$0	\$0	\$18,062	\$13,500	\$12,500
Supplies	\$8,784	\$14,264	\$22,918	\$10,000	\$6,000
Other Objects	\$25,000	\$25,000	\$25,000	\$31,000	\$31,000
NON-PERSONNEL TOTAL	\$95,729	\$72,833	\$252,778	\$139,500	\$85,500
TOTAL	\$660,189	\$751,243	\$946,499	\$885,759	\$745,556

8207 Strategy & Charter System FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
PROGRAM DIRECTOR - CHARTER SYSTEM & SCHOOL GOVERNANCE	0	0	1	0	0	0	0
PROJECT MANAGER I	0	1	0	0	0	0	0
SCHOOL GOVERNANCE SPECIALIST	0	0	0	1	0	0	0
SCHOOL GOVERNANCE LIAISON	1	1	1	1	0	0	0
SENIOR PROGRAM DIRECTOR	1	0	0	0	0	0	0
PROGRAM DIRECTOR STRATEGY MANAGEMENT	0	0	2	1	1	1	0
COORDINATOR I SCHOOL GOVERNANCE COORDINATOR	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - STRATEGY AND CHANGE	0	1	1	1	1	1	0
LIAISON SCHOOL GOVERNANCE	0	0	0	0	1	1	0
SPECIALIST SCHOOL GOVERNANCE	0	0	0	0	0	0	0
PROGRAM DIRECTOR - CEO	3	2	0	0	0	0	0
	6	6	6	5	4	4	0

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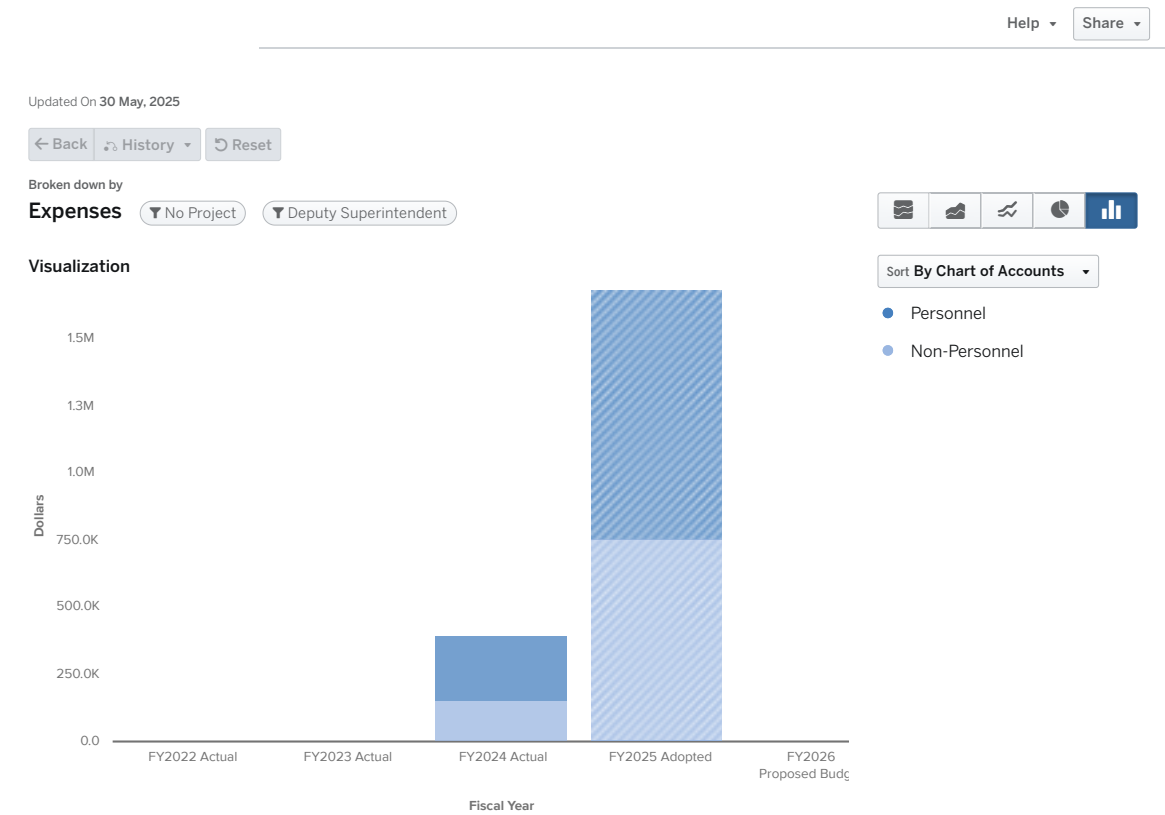
8251 DEPUTY SUPERINTENDENT

FY2026



PURPOSE

The Office of Deputy Superintendent was responsible for supporting the Superintendent in the execution of the district’s strategic plan with a specific focus on Schools. This program is being discontinued in FY26.



Expenses by Type: Deputy Superintendent (8251)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	\$0	\$0	\$242,564	\$927,272	\$0
Non-Personnel	\$0	\$0	\$153,562	\$755,000	\$0
TOTAL	\$0	\$0	\$396,126	\$1,682,272	\$0

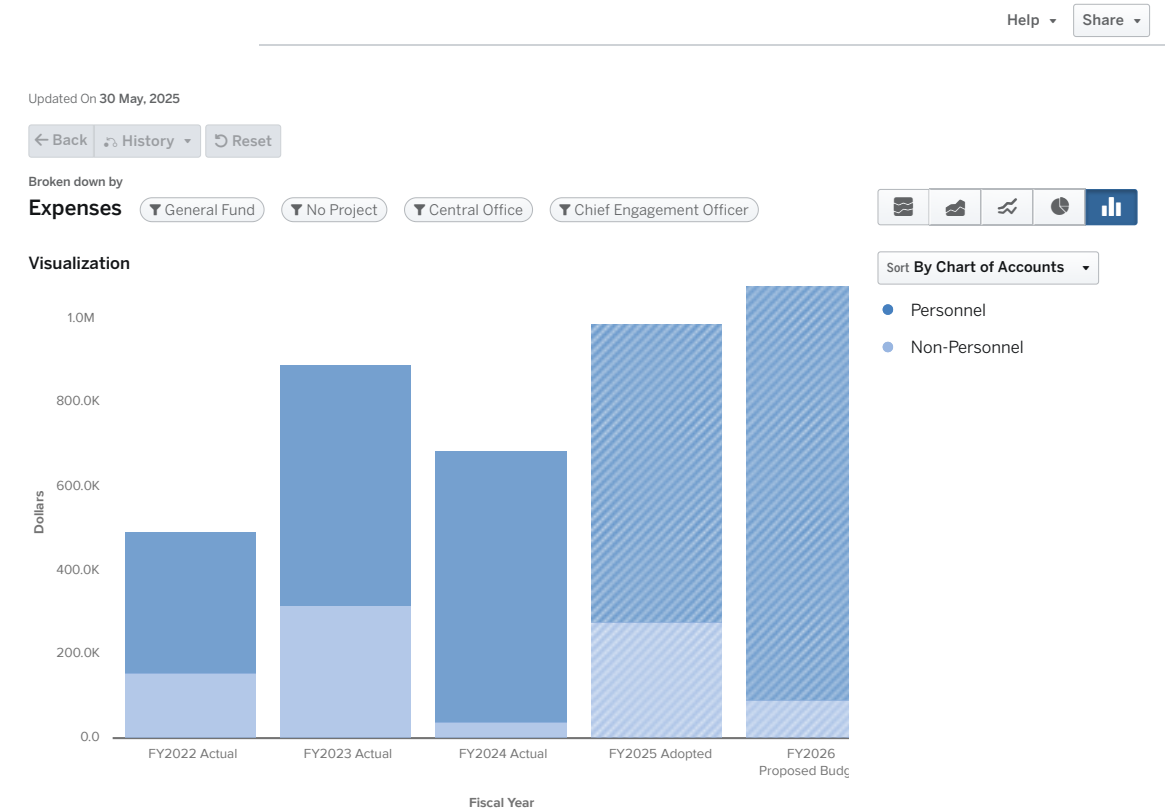
8256 CHIEF ENGAGEMENT OFFICER

FY2026



PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$255,921	\$428,865	\$483,962	\$538,819	\$724,847
Other Salaries	\$11,400	\$13,887	\$8,033	\$0	\$0
Employee Benefits	\$69,460	\$130,708	\$154,772	\$172,734	\$260,480
PERSONNEL TOTAL	\$336,781	\$573,460	\$646,767	\$711,553	\$985,327
Non-Personnel					
Purchased Pro And Tech Services	\$135,137	\$280,511	\$0	\$234,000	\$59,000
Other Purchased Services	\$0	\$12,536	\$14,331	\$16,500	\$20,000
Supplies	\$20,925	\$24,003	\$22,927	\$20,000	\$7,000
Other Objects	\$0	\$0	\$3,500	\$8,000	\$5,000
NON-PERSONNEL TOTAL	\$156,062	\$317,050	\$40,758	\$278,500	\$91,000
TOTAL	\$492,843	\$890,510	\$687,525	\$990,053	\$1,076,327

8256 Chief Engagement Officer FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR - STRATEGIC ADVISOR	0	0	1	0	0	0	0
CHIEF STRATEGY OFFICER	1	1	1	1	1	1	0
COORDINATOR-EVENTS	0	0	0	1	0	0	0
PROGRAM DIRECTOR STUDENT ENGAGEMENT	0	0	1	1	0	0	0
ADMINISTRATIVE MANAGER	1	1	0	0	0	0	0
ENGAGEMENT PROJECT MANAGER	0	0	1	1	0	0	0
DIRECTOR - STRATEGIC INITIATIVE SUPPORT	0	0	0	0	0	0	0
PROJECT MANAGER II ENGAGEMENT	0	0	0	0	1	1	0
PROJECT MANAGER I	0	0	0	1	1	1	0
PROGRAM DIRECTOR - COMMUNITY ENGAGEMENT	0	0	0	0	0	0	0
PROGRAM DIRECTOR STRATEGY MANAGEMENT	0	0	1	1	0	0	0
PROJECT FACILITATOR	0	1	0	0	0	0	0
SPECIAL EVENTS ENGAGEMENT PLANNER	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR - ATLANTA PARTNERS FOR EDUCATION	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	0	1	0	0	0	0	0
DIRECTOR - STRATEGY ENGAGEMENT	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR - EXTERNAL ENGAGEMENT	0	1	0	0	0	0	0
	2	7	5	6	4	4	0

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8255 FAMILY ENGAGEMENT

FY2026



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

Updated On 30 May, 2025

Back History Reset

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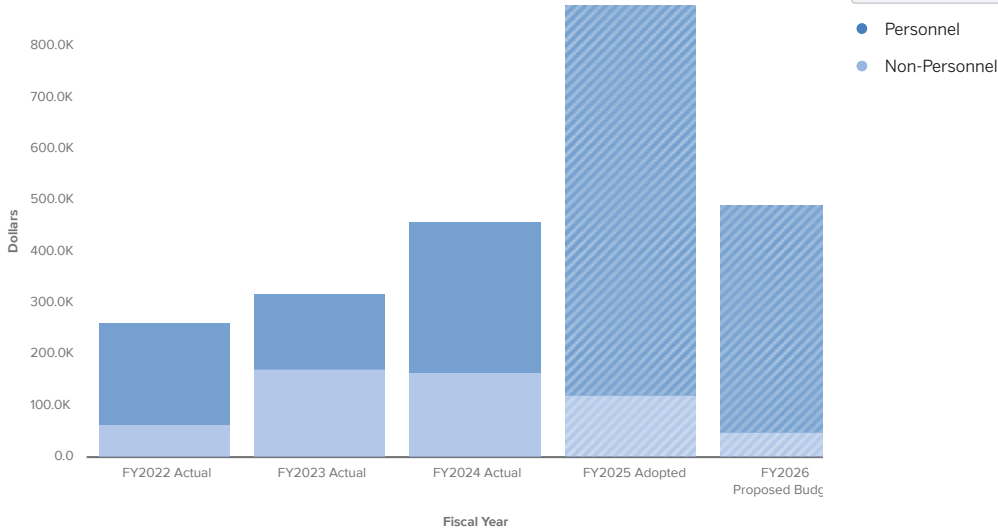
Expenses General Fund No Project Central Office Family Engagement



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$148,525	\$110,722	\$221,760	\$555,737	\$313,100
Other Salaries	\$3,000	\$1,000	\$0	\$0	\$0
Employee Benefits	\$47,918	\$35,149	\$71,372	\$203,262	\$129,121
PERSONNEL TOTAL	\$199,442	\$146,871	\$293,132	\$758,999	\$442,221
Non-Personnel					
Purchased Pro And Tech Services	\$44,560	\$142,864	\$118,419	\$92,500	\$42,500
Other Purchased Services	\$8,171	\$11,412	\$6,147	\$12,500	\$4,000
Supplies	\$12,129	\$18,447	\$30,969	\$6,000	\$1,000
Other Objects	\$0	\$0	\$10,895	\$10,000	\$3,000
NON-PERSONNEL TOTAL	\$64,860	\$172,723	\$166,429	\$121,000	\$50,500
TOTAL	\$264,302	\$319,594	\$459,561	\$879,999	\$492,721

8255 Family Engagement FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ADMINISTRATIVE ASSISTANT II	0	0	0	1	0	0	0
PROGRAM MANAGER FAMILY ENGAGEMENT	0	0	0	0	1	1	0
FAMILY ENGAGEMENT PROGRAM MANAGER	1	1	1	1	0	0	0
PROJECT FACILITATOR	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR - FAMILY AND COMMUNITY ENGAGEMENT	0	0	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
DIRECTOR - FAMILY ENGAGEMENT	1	1	0	0	0	0	0
FAMILY ENGAGEMENT LIAISON	0	0	1.12	1.12	0.17	0.17	0
EXECUTIVE DIRECTOR FAMILY AND COMMUNITY ENGAGEMENT	0	0	0	0	1	1	0
	2	2	4.12	4.12	3.17	3.17	0

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STUDENT EXPERIENCE



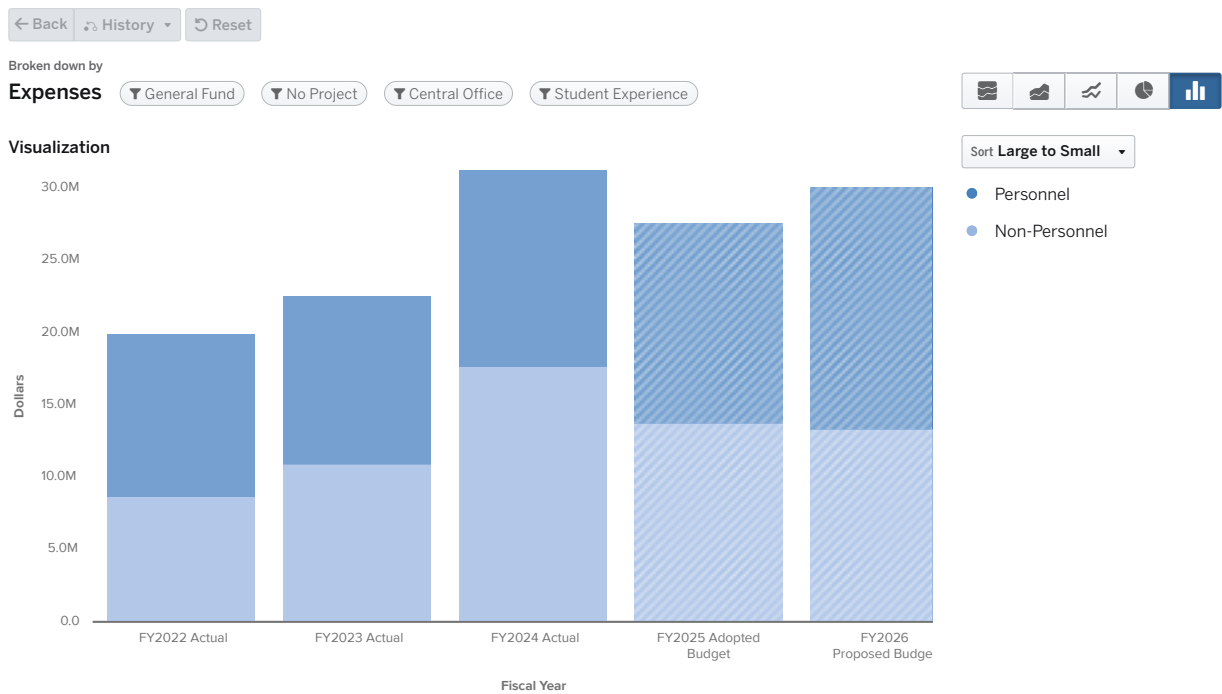
STUDENT EXPERIENCE

FY2026



PURPOSE

The Division of Student Experience is pivotal in ensuring that the district provides a comprehensive, equitable, and legally compliant educational experience for all students.



Student Experience

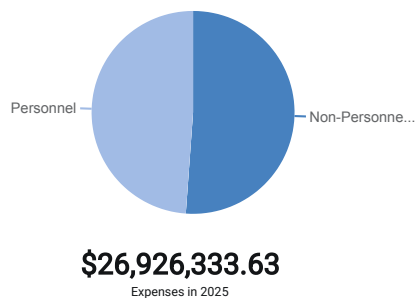
	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
1301 - Exceptional Children (Moe)	\$7,528,266	\$7,263,508	\$8,877,091	\$9,501,782	\$10,109,802	\$608,020	6%
1309 - School Social Workers	\$517,450	\$505,941	\$771,223	\$904,584	\$867,162	-\$37,422	-4%
1310 - Health	\$439,711	\$945,594	\$1,197,220	\$1,056,667	\$1,101,329	\$44,662	4%
1509 - Psychologists	\$877,101	\$1,103,572	\$1,238,523	\$738,272	\$714,137	-\$24,134	-3%
1510 - Counseling	\$184,139	\$386,607	\$475,197	\$446,206	\$456,711	\$10,505	2%
1512 - Office Of Student Services	\$627,825	\$725,045	\$914,833	\$998,176	\$542,402	-\$455,774	-46%
1598 - Student Programs And Services	\$982,380	\$690,906	\$707,683	\$681,926	\$659,129	-\$22,797	-3%
1629 - Exceptional Children - Admin (Moe)	\$5,122,156	\$6,206,528	\$7,077,391	\$8,010,174	\$9,267,421	\$1,257,247	16%
1642 - Records Center	\$520,991	\$795,687	\$790,994	\$839,508	\$837,565	-\$1,943	0%
1693 - Student Assignment	\$466,619	\$647,376	\$867,064	\$1,145,450	\$1,320,655	\$175,205	15%

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
1698 - School Discipline	\$351,984	\$857,027	\$1,083,613	\$1,090,434	\$961,094	-\$129,340	-12%
8257 - Office of Equity & Social Justice	\$1,836,231	\$2,106,340	\$6,831,755	\$1,513,155	\$1,488,700	-\$24,455	-2%
8260 - Chief of Student Experience	-	-	-	-	\$1,117,399	\$1,117,399	-
PROGRAM TOTAL	\$19,454,852	\$22,234,131	\$30,832,585	\$26,926,334	\$29,443,506	\$2,517,172	9%

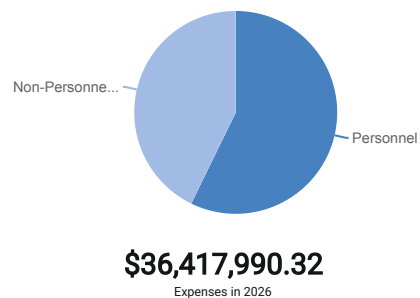
Student Experience FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
1698 STUDENT DISCIPLINE	3	12	12.25	7.25	7.25	7	-0.25
1642 RECORDS CENTER	4	5.5	5.5	5.5	5.5	5	-0.5
2438 TITLE VI-B IDEA FLOW THROUGH	0	0	0.4	0	0	0	0
1629 EXCEPTIONAL CHILDREN - ADMIN	20	23	23	25	26.7	24.7	-2
1309 SOCIAL WORK SERVICES	3.25	5	5	8	7	7	0
1510 COUNSELING SERVICES	1	2	3	3	3	3	0
1598 STUDENT PROGRAMS AND SERVICES	8	4	3	5	6	3	-3
8260 CHIEF OF STUDENT EXPERIENCE	0	0	0	0	4	4	0
1509 PSYCHOLOGICAL SERVICES	3.83	3	3	3	3	3	0
1512 OFFICE OF STUDENT SERVICES	5	6	6	6	3.3	3.3	0
1310 HEALTH SVCS	1	6	5	5	5	5	0
2561 STATE PRE-K HANDICAP	4	4	8	12	7	7	0
1693 STUDENT ASSIGNMENT & RECORDS OFFICE	3	6	7	9	10	10	0
8257 EQUITY	0	17	14.6	9	6	6	0
1301 EXCEPTIONAL CHILDREN	17.4	12.9	22.9	22.9	22.9	31.9	9
	73.48	106.4	118.65	120.65	116.65	119.9	3.25

FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



1301 EXCEPTIONAL CHILDREN (MOE)

FY2026



PURPOSE

The purpose of Program 1301 is to provide financial resources to help cover the costs of delivering specialized education services and related supports, including specialized staff, such as special education teachers, speech therapists, and paraprofessionals. This funding also includes resources and materials to support instruction and access.

Help Share

Updated On 30 May, 2025

Back History Reset

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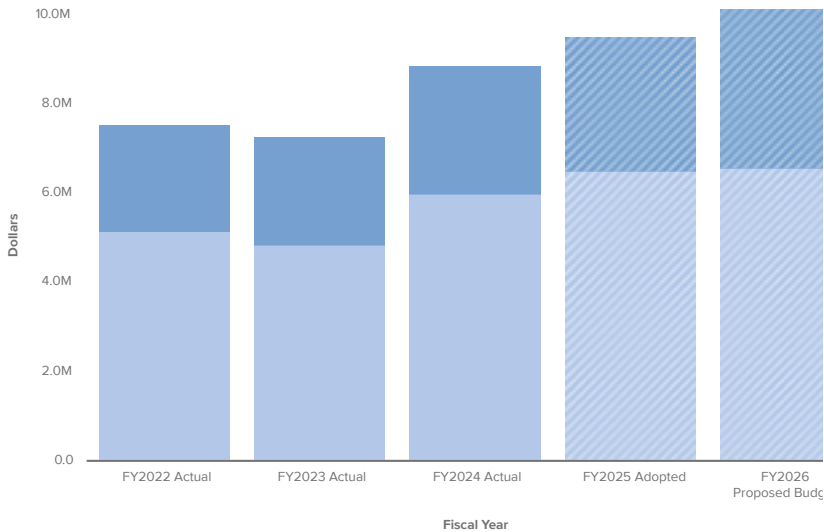
Expenses General Fund No Project Central Office Exceptional Children (Moe)



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$1,218,367	\$1,381,421	\$1,762,683	\$1,944,169	\$2,246,354
Other Salaries	\$593,159	\$477,345	\$360,682	\$271,730	\$356,575
Employee Benefits	\$562,474	\$570,695	\$768,338	\$781,512	\$935,460
PERSONNEL TOTAL	\$2,374,000	\$2,429,462	\$2,891,703	\$2,997,411	\$3,538,389
Non-Personnel					
Purchased Pro And Tech Services	\$2,549,485	\$2,025,090	\$2,348,437	\$2,746,024	\$3,039,400
Purchased Property Services	\$1,350	\$931	\$4,713	\$5,400	\$7,780
Other Purchased Services	\$2,266,263	\$2,446,040	\$3,263,942	\$3,148,591	\$3,017,908
Supplies	\$337,168	\$352,685	\$358,917	\$593,271	\$498,340
Other Objects	\$0	\$9,300	\$9,380	\$11,085	\$7,985
NON-PERSONNEL TOTAL	\$5,154,266	\$4,834,046	\$5,985,388	\$6,504,371	\$6,571,413

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$7,528,266	\$7,263,508	\$8,877,091	\$9,501,782	\$10,109,802

1301 Exceptional Children (Moe) FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MUSIC THERAPIST	0	0	2	0	0	0	0
THERAPIST MUSIC	0	0	0	2	2	2	0
ASSISTIVE TECHNOLOGY SPECIALIST	2	2	2	2	0	0	0
SPECIALIST ASSISTIVE TECHNOLOGY	0	0	0	0	2	2	0
LEAD TEACHER SPECIAL ED	1	0	1	3.5	3.5	3.5	0
TEACHER ADAPTIVE ART	0	0	0	2	2	2	0
SPECIAL ED PARAPROFESSIONAL - NORTH METRO	4	0	0	0	0	0	0
SPECIAL ED VISUAL IMPAIRMENT	0	1	1	1	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST	0	0	0	0	1	1	0
SPED PARAPRO METRO RESA	0	0	0	0	0	5	5
ADAPTIVE ART TEACHER	0	0	2	0	0	0	0
SPEECH LANGUAGE PATHOLOGIST	4.4	5.9	5.9	3.4	3.4	3.4	0
TEACHER SPECIAL ED PRESCHOOL	1	0	3	3	3	1	-2
SPED TEACHER EBD METRO RESA	0	0	0	0	0	6	6
TECHNICIAN BEHAVIOR	0	0	2	2	2	2	0
SPECIAL ED EBD TEACHER - GNETS	1	0	0	0	0	0	0
SPECIALIST AUTISM	4	4	4	4	4	4	0
	17.4	12.9	22.9	22.9	22.9	31.9	9

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1309 SCHOOL SOCIAL WORKERS

FY2026



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.

Help Share

Updated On 30 May, 2025

Back History Reset

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Expenses

General Fund

No Project

Central Office

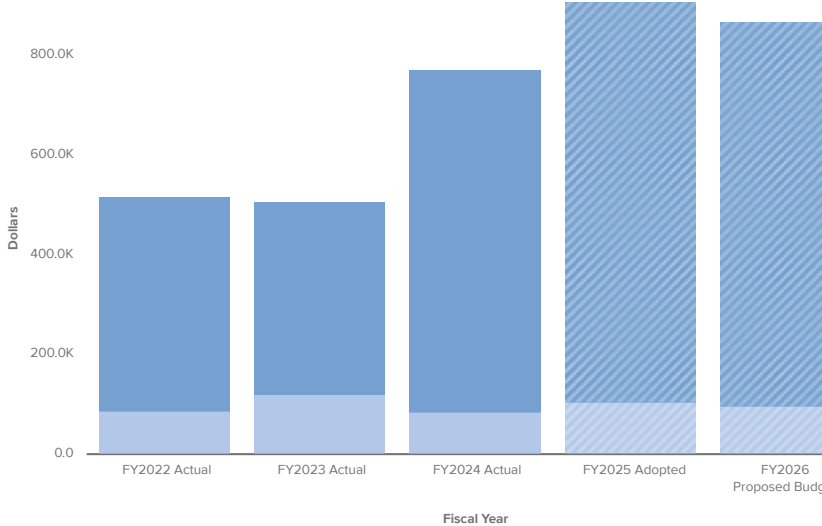
School Social Workers



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$301,450	\$268,637	\$465,108	\$537,378	\$519,108
Other Salaries	\$18,800	\$23,822	\$37,711	\$53,500	\$37,500
Employee Benefits	\$109,310	\$92,963	\$182,958	\$208,274	\$212,972
PERSONNEL TOTAL	\$429,561	\$385,422	\$685,776	\$799,152	\$769,580
Non-Personnel					
Purchased Pro And Tech Services	\$72,783	\$100,769	\$61,270	\$86,832	\$86,832
Purchased Property Services	\$0	\$0	\$0	\$1,000	\$0
Other Purchased Services	\$3,166	\$8,641	\$8,799	\$9,600	\$8,750
Supplies	\$11,940	\$9,579	\$11,404	\$4,000	\$1,000
Other Objects	\$0	\$1,530	\$3,974	\$4,000	\$1,000
NON-PERSONNEL TOTAL	\$87,889	\$120,519	\$85,447	\$105,432	\$97,582
TOTAL	\$517,450	\$505,941	\$771,223	\$904,584	\$867,162

1309 School Social Workers FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DIRECTOR SOCIAL WORK	0	0	0	1	1	1	0
SOCIAL WORKER	0.25	1	0	0	0	0	0
SOCIAL WORKER ETS	0	0	0	2	2	2	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
COORDINATOR II SOCIAL WORK	0	0	0	1	1	1	0
SOCIAL WORKER CRISIS	0	0	1	1	1	1	0
SOCIAL WORKER TRUANCY	1	1	1	1	1	1	0
COORDINATOR - SOCIAL WORK	1	1	1	0	0	0	0
SOCIAL WORKER HOMELESS	1	1	1	1	0	0	0
	3.25	5	5	8	7	7	0

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1310 HEALTH

FY2026



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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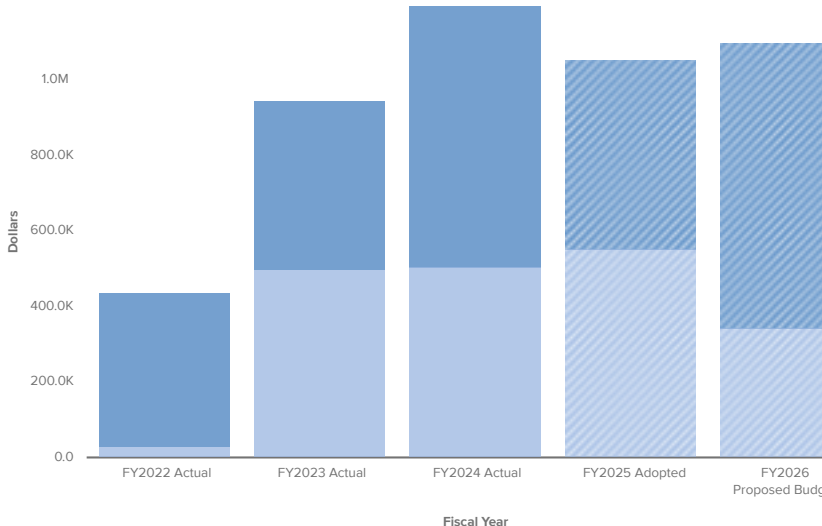
Expenses General Fund No Project Central Office Health



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$230,679	\$268,525	\$493,108	\$309,244	\$515,337
Other Salaries	\$115,641	\$109,581	\$38,997	\$79,496	\$28,000
Employee Benefits	\$64,263	\$66,878	\$156,301	\$113,230	\$212,184
PERSONNEL TOTAL	\$410,583	\$444,985	\$688,406	\$501,970	\$755,521
Non-Personnel					
Purchased Pro And Tech Services	\$13,024	\$472,558	\$487,042	\$530,548	\$325,419
Purchased Property Services	\$3,785	\$3,952	\$4,878	\$5,830	\$5,830

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Purchased Services	\$0	\$6,034	\$8,350	\$4,614	\$4,220
Supplies	\$12,320	\$15,825	\$3,818	\$4,400	\$3,854
Other Objects	\$0	\$2,240	\$4,726	\$9,305	\$6,485
NON-PERSONNEL TOTAL	\$29,128	\$500,609	\$508,813	\$554,697	\$345,808
TOTAL	\$439,711	\$945,594	\$1,197,220	\$1,056,667	\$1,101,329

1310 Health FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SCHOOL NURSE - LPN	0	3	0	0	0	0	0
DIRECTOR HEALTH SERVICES	0	0	1	1	1	1	0
DISTRICT OFFICE REGISTERED NURSE	0	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
DISTRICT EPIDEMIOLOGIST	0	0	1	1	1	1	0
COORDINATOR I SCHOOL BASED HEALTH	0	0	1	1	1	1	0
COMPREHENSIVE HEALTH SERVICES MANAGER	1	1	0	0	0	0	0
	1	6	5	5	5	5	0

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1509 PSYCHOLOGISTS

FY2026



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.

Help Share

Updated On 30 May, 2025

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Broken down by

Expenses

General Fund

No Project

Central Office

Psychologists



Sort By Chart of Accounts

Personnel

Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$489,038	\$202,573	\$308,002	\$324,961	\$329,308
Other Salaries	\$40,814	\$271,455	\$174,797	\$87,500	\$50,000
Employee Benefits	\$171,260	\$109,190	\$126,084	\$93,581	\$132,349
PERSONNEL TOTAL	\$701,111	\$583,218	\$608,882	\$506,042	\$511,657
Non-Personnel					
Purchased Pro And Tech Services	\$22,831	\$331,051	\$326,400	\$73,579	\$23,579
Purchased Property Services	\$0	\$1,807	\$0	\$0	\$0
Other Purchased Services	\$266	\$33,195	\$62,941	\$47,150	\$73,400
Supplies	\$151,645	\$148,062	\$233,491	\$104,001	\$98,001
Other Objects	\$1,248	\$6,240	\$6,808	\$7,500	\$7,500
NON-PERSONNEL TOTAL	\$175,990	\$520,354	\$629,641	\$232,230	\$202,480

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$877,101	\$1,103,572	\$1,238,523	\$738,272	\$714,137

1509 Psychologists FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - PSYCHOLOGIST	1	1	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
COORDINATOR II - PSYCHOLOGICAL SERVICES	0	0	0	1	1	1	0
DIRECTOR PSYCHOLOGICAL SERVICES	0	1	1	1	1	1	0
PSYCHOLOGIST	2.83	0	0	0	0	0	0
	3.83	3	3	3	3	3	0

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1510 COUNSELING

FY2026



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.

Help Share

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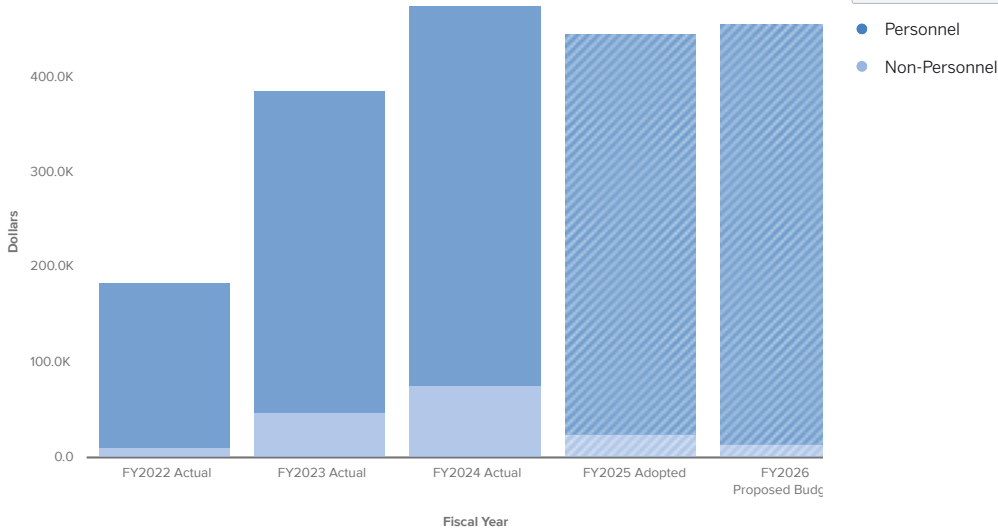
Expenses General Fund No Project Central Office Counseling



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$94,849	\$230,351	\$278,989	\$278,270	\$300,718
Other Salaries	\$43,951	\$32,415	\$28,723	\$37,147	\$16,950
Employee Benefits	\$33,904	\$76,181	\$90,476	\$105,250	\$125,193
PERSONNEL TOTAL	\$172,703	\$338,947	\$398,187	\$420,667	\$442,861
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$57,500	\$3,500	\$0
Purchased Property Services	\$0	\$2,100	\$1,665	\$3,500	\$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Purchased Services	\$79	\$1,429	\$6,013	\$5,350	\$7,850
Supplies	\$8,489	\$20,474	\$10,318	\$10,000	\$5,000
Other Objects	\$2,868	\$23,657	\$1,514	\$3,189	\$1,000
NON-PERSONNEL TOTAL	\$11,436	\$47,660	\$77,010	\$25,539	\$13,850
TOTAL	\$184,139	\$386,607	\$475,197	\$446,206	\$456,711

1510 Counseling FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR - COUNSELING SERVICES	1	2	2	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	1	1	1	1	0
COORDINATOR II COUNSELING SERVICES	0	0	0	2	2	2	0
	1	2	3	3	3	3	0

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1512 OFFICE OF STUDENT SERVICES

FY2026



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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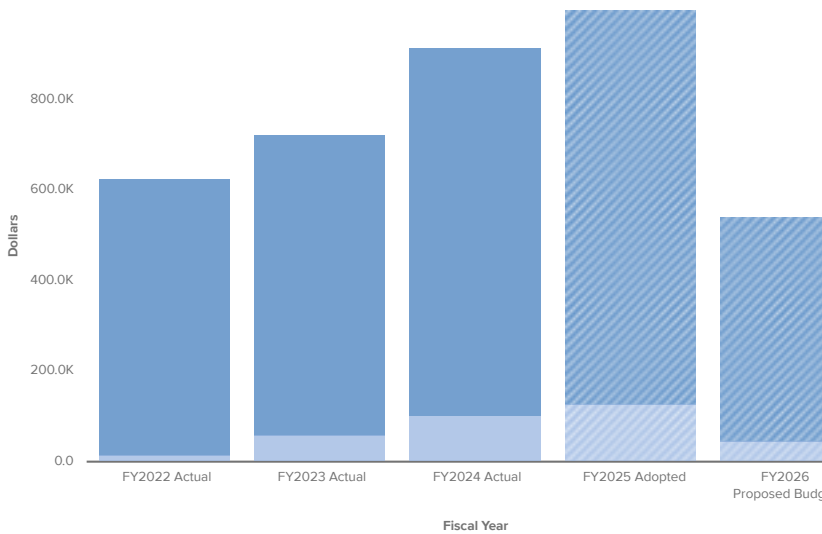
Expenses General Fund No Project Central Office Office Of Student Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$453,366	\$504,827	\$602,916	\$644,803	\$353,173
Other Salaries	\$15,743	\$7,267	\$2,057	\$0	\$0
Employee Benefits	\$142,787	\$152,324	\$206,534	\$223,998	\$142,669
PERSONNEL TOTAL	\$611,896	\$664,418	\$811,506	\$868,801	\$495,842
Non-Personnel					
Purchased Pro And Tech Services	\$920	\$20,000	\$9,576	\$0	\$0
Other Purchased Services	\$0	\$26,349	\$39,407	\$35,500	\$26,560
Supplies	\$15,009	\$14,278	\$53,043	\$89,875	\$20,000
Other Objects	\$0	\$0	\$1,300	\$4,000	\$0

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	\$15,929	\$60,627	\$103,326	\$129,375	\$46,560
TOTAL	\$627,825	\$725,045	\$914,833	\$998,176	\$542,402

1512 Office Of Student Services FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ASSISTANT SUPERINTENDENT STUDENT SERVICES	1	2	2	1	1	1	0
BUSINESS ASSISTANT	0	0	1	1	1	1	0
FISCAL MANAGER STUDENT SERVICES	1	2	0	1	0.3	0.3	0
ADMINISTRATIVE ASSISTANT I	1	1	0	0	0	0	0
COORDINATOR II REMEDIATION AND INTERVENTION	0	0	1	1	0	0	0
PROGRAM DIRECTOR STUDENT SERVICES	0	0	0	1	0	0	0
COORDINATOR - SPECIAL PROJECTS	1	0	1	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
	5	6	6	6	3.3	3.3	0

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1598 STUDENT PROGRAMS AND SERVICES

FY2026



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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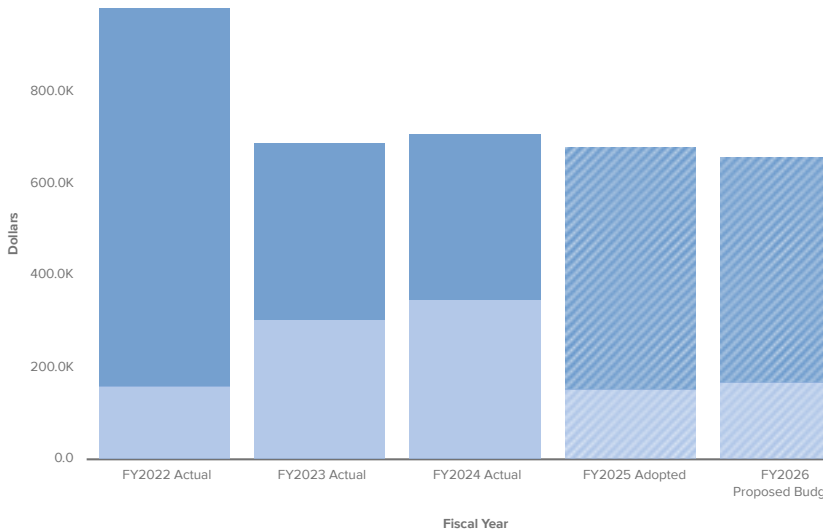
Expenses General Fund No Project Central Office Student Programs And Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$506,704	\$221,600	\$238,799	\$313,716	\$319,382
Other Salaries	\$110,142	\$88,679	\$38,889	\$80,000	\$40,000
Employee Benefits	\$205,241	\$73,944	\$82,160	\$133,691	\$129,884
PERSONNEL TOTAL	\$822,087	\$384,224	\$359,848	\$527,407	\$489,266
Non-Personnel					
Purchased Pro And Tech Services	\$150,180	\$270,576	\$299,302	\$99,419	\$103,263
Other Purchased Services	\$3,676	\$1,256	\$21,467	\$23,350	\$8,600
Supplies	\$6,318	\$34,849	\$8,624	\$25,000	\$58,000
Other Objects	\$120	\$0	\$18,441	\$6,750	\$0
NON-PERSONNEL TOTAL	\$160,294	\$306,681	\$347,835	\$154,519	\$169,863

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$982,380	\$690,906	\$707,683	\$681,926	\$659,129

1598 Student Programs And Services FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR II MTSS	0	0	0	0	1	0	-1
BOARD CERTIFIED BEHAVIOR ANALYST GENERAL ED	2	0	0	2	2	2	0
SPECIALIST HOSPITAL HOMEBOUND	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	3	2	1	1	1	0	-1
COORDINATOR II BEHAVIOR INTERVENTION	0	0	0	0	1	0	-1
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	1	1	1	0	0	0	0
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	1	0	0	0	0	0	0
COORDINATOR MTSS	0	0	0	1	0	0	0
COORDINATOR BEHAVIOR AND THERAPEUTIC SUPPORTS	1	0	0	0	0	0	0
STUDENT SUPPORT SPECIALIST	0	1	1	0	0	0	0
	8	4	3	5	6	3	-3

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1629 EXCEPTIONAL CHILDREN - ADMIN (MOE)

FY2026



PURPOSE

This budget supports exceptional students by funding the staff including Department Leadership, Special Education Coordinators, and Occupational and Physical Therapists, ensuring compliance and quality programming. Program 1629 also includes inclusive practice specialists who provide training in evidence-based instructional practices and verbal de-escalation strategies, enhancing teacher effectiveness and student outcomes.

Help Share

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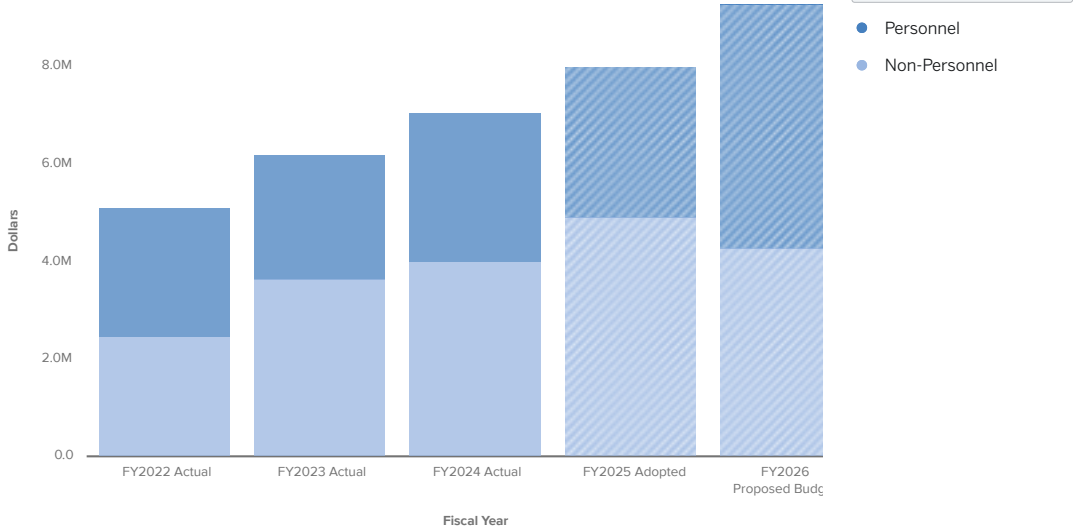
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Expenses General Fund No Project Central Office Exceptional Children - Admin (...)



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$1,792,784	\$1,858,861	\$2,260,791	\$2,258,905	\$3,549,497
Other Salaries	\$244,622	\$52,510	\$5,591	\$4,000	\$28,200
Employee Benefits	\$600,809	\$645,547	\$803,423	\$824,840	\$1,407,299
PERSONNEL TOTAL	\$2,638,215	\$2,556,918	\$3,069,805	\$3,087,745	\$4,984,996
Non-Personnel					
Purchased Pro And Tech Services	\$2,426,560	\$3,436,738	\$3,914,023	\$4,765,032	\$4,200,000
Purchased Property Services	\$0	\$1,371	\$0	\$0	\$0
Other Purchased Services	\$23,507	\$39,229	\$64,343	\$93,313	\$56,185
Supplies	\$35,254	\$162,733	\$19,205	\$27,694	\$11,200
Other Objects	-\$1,380	\$9,539	\$10,014	\$36,390	\$15,040

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
NON-PERSONNEL TOTAL	\$2,483,941	\$3,649,611	\$4,007,586	\$4,922,429	\$4,282,425
TOTAL	\$5,122,156	\$6,206,528	\$7,077,391	\$8,010,174	\$9,267,421

1629 Exceptional Children - Admin (Moe) FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
THERAPIST OT PT	2	3	3	3	3	3	0
COORDINATOR II SPECIAL EDUCATION	0	0	0	0	7	7	0
ASSISTANT SUPERINTENDENT EXCEPTIONAL EDUCATION	0	0	0	0	1	1	0
COORDINATOR I CHARTER AND PARTNER	0	0	0	0	0	0	0
FISCAL MANAGER STUDENT SERVICES	0	0	0	0	0.7	0.7	0
ADMINISTRATIVE ASSISTANT I	2	1	1	2	0	0	0
COORDINATOR II REMEDIATION AND INTERVENTION	0	0	0	0	1	1	0
SITE LIAISON GNETS	1	1	1	1	1	0	-1
AUDIOLOGIST	2	2	2	2	2	2	0
SPECIALIST INCLUSIVE PRACTICES SPECIAL ED	0	0	0	0	0	5	5
PROGRAM DIRECTOR STUDENT SERVICES	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	1	0
THERAPIST	7	7	7	7	7	7	0
COORDINATOR BEHAVIOR AND THERAPEUTIC SUPPORTS	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR SPECIAL EDUCATION	0	0	0	1	1	0	-1
DIRECTOR - SPECIAL EDUCATION	1	1	1	0	0	0	0
COORDINATOR - SPECIAL EDUCATION	5	7	7	7	0	0	0
	20	23	23	25	26.7	29.7	3

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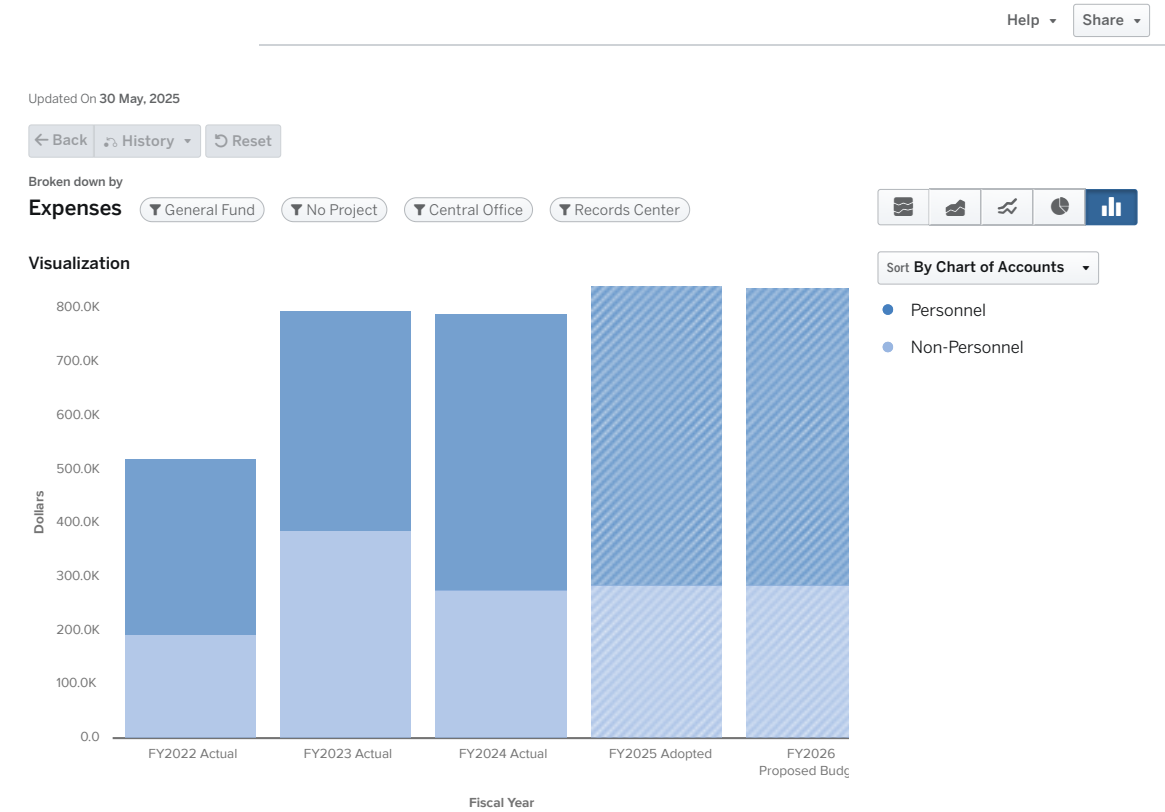
1642 RECORDS CENTER

FY2026



PURPOSE

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



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$237,901	\$297,267	\$371,536	\$395,632	\$372,814
Other Salaries	\$9,469	\$4,148	\$556	\$0	\$0
Employee Benefits	\$79,857	\$107,341	\$142,984	\$157,376	\$178,251
PERSONNEL TOTAL	\$327,226	\$408,755	\$515,077	\$553,008	\$551,065
Non-Personnel					
Purchased Pro And Tech Services	\$69,969	\$350,459	\$254,123	\$281,000	\$281,000
Purchased Property Services	\$0	\$1,098	\$1,329	\$1,000	\$1,000
Other Purchased Services	\$120,972	\$26,073	\$13,451	\$0	\$0
Supplies	\$2,824	\$9,302	\$7,015	\$4,500	\$4,500
NON-PERSONNEL TOTAL	\$193,765	\$386,932	\$275,917	\$286,500	\$286,500
TOTAL	\$520,991	\$795,687	\$790,994	\$839,508	\$837,565

1642 Records Center FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SPECIALIST STUDENT RECORDS	3	3.5	3.5	3.5	3.5	3	-0.5
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
CENTRAL REGISTRAR	1	1	1	1	1	1	0
	4	5.5	5.5	5.5	5.5	5	-0.5

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1693 STUDENT ASSIGNMENT

FY2026



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.

Help Share

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Expenses

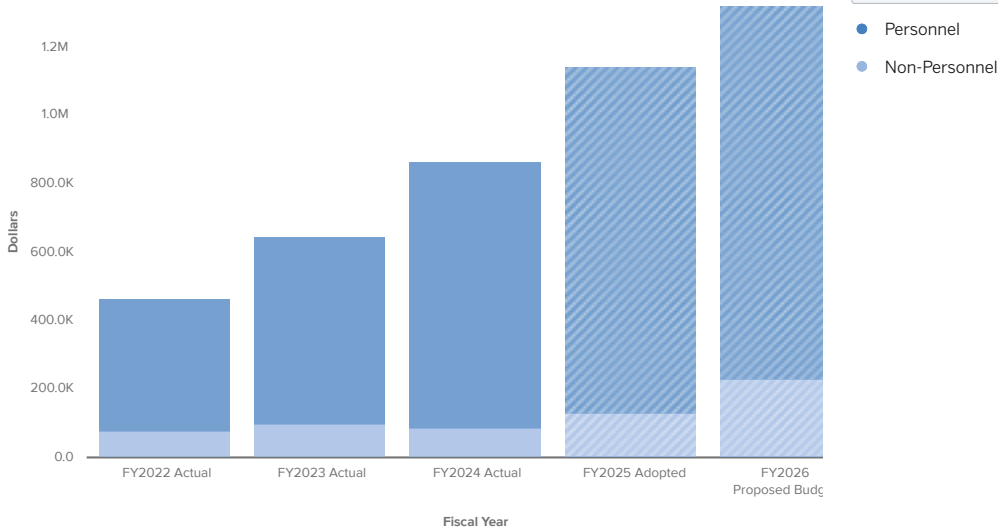
General Fund No Project Central Office Student Assignment



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$266,931	\$389,654	\$554,512	\$705,250	\$762,767
Other Salaries	\$21,519	\$15,185	\$29,729	\$38,548	\$38,548
Employee Benefits	\$99,523	\$142,700	\$195,999	\$270,989	\$288,677
PERSONNEL TOTAL	\$387,973	\$547,539	\$780,240	\$1,014,787	\$1,089,992
Non-Personnel					
Purchased Pro And Tech Services	\$68,516	\$50,521	\$67,766	\$106,173	\$206,173
Other Purchased Services	\$7,145	\$25,467	\$8,384	\$11,950	\$11,950
Supplies	\$2,985	\$19,648	\$10,673	\$12,540	\$12,540
Property	\$0	\$4,201	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$78,646	\$99,837	\$86,824	\$130,663	\$230,663
TOTAL	\$466,619	\$647,376	\$867,064	\$1,145,450	\$1,320,655

1693 Student Assignment FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
STUDENT ASSIGNMENT COORDINATOR	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	2	2	2	3	3	0
DIRECTOR - STUDENT ASSIGNMENT AND RECORDS	1	1	1	1	1	1	0
COORDINATOR II STUDENT ASSIGNMENT AND RECORDS	0	0	0	0	1	1	0
SPECIALIST STUDENT ASSIGNMENT	0	0	2	2	2	2	0
LEAD RESIDENCY OFFICER	0	0	1	1	1	1	0
STUDENT RESIDENCY SPECIALIST	1	2	0	0	0	0	0
RESIDENCY OFFICER	0	0	0	2	2	2	0
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	0	0	1	1	0	0	0
	3	6	7	9	10	10	0

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1698 SCHOOL DISCIPLINE

FY2026



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.

Help Share

Updated On 30 May, 2025

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Expenses

General Fund

No Project

Central Office

School Discipline

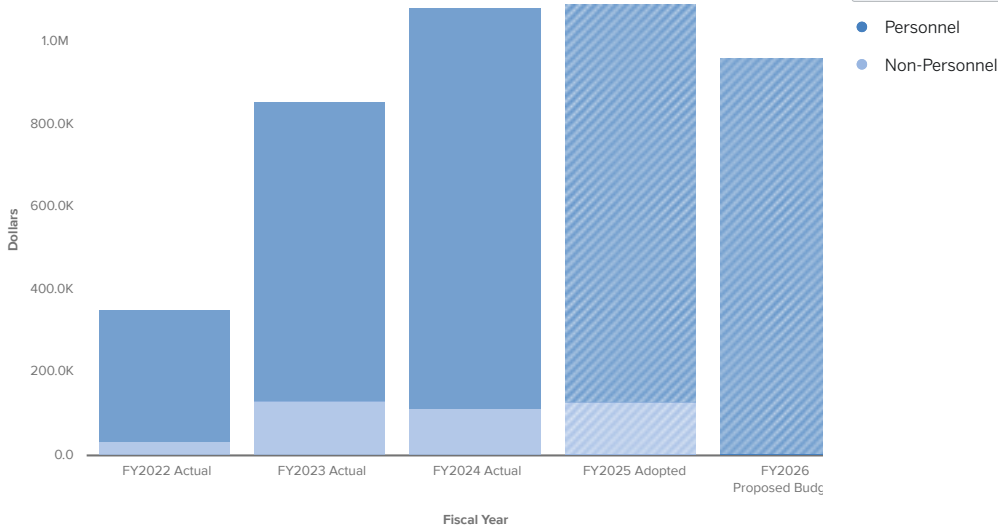


Sort By Chart of Accounts

Personnel

Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$206,370	\$483,478	\$622,682	\$596,602	\$623,781
Other Salaries	\$33,035	\$61,535	\$76,224	\$134,000	\$0
Employee Benefits	\$77,287	\$178,114	\$268,049	\$228,547	\$334,313
PERSONNEL TOTAL	\$316,693	\$723,127	\$966,956	\$959,149	\$958,094
Non-Personnel					
Purchased Pro And Tech Services	\$29,450	\$11,600	\$0	\$0	\$0
Other Purchased Services	\$473	\$5,015	\$34,796	\$90,284	\$2,000
Supplies	\$5,368	\$117,284	\$74,422	\$35,001	\$1,000
Property	\$0	\$0	\$6,012	\$0	\$0
Other Objects	\$0	\$0	\$1,427	\$6,000	\$0
NON-PERSONNEL TOTAL	\$35,291	\$133,900	\$116,657	\$131,285	\$3,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$351,984	\$857,027	\$1,083,613	\$1,090,434	\$961,094

1698 School Discipline FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
COORDINATOR II STUDENT TITLE IX COMPLIANCE	0	0	0	0	1	1	0
COORDINATOR - SCHOOL CLIMATE	0	2	2	0	0	0	0
COORDINATOR - BEHAVIOR INTERVENTION	0	1	1	0	0	0	0
DISTRICT HEARING OFFICER	0	1.5	1.5	1.5	1.75	2	0.25
COORDINATOR - STUDENT DISCIPLINE	1	1	0	0	0	0	0
COMPLIANCE COORDINATOR - STUDENT TITLE IX	0	0	0	1	0	0	0
DIRECTOR STUDENT DISCIPLINE	0	0	0	0	0.75	0.75	0
ADMINISTRATIVE ASSISTANT I	0	1	1.75	1.75	1.75	2	0.25
LEGAL ASSISTANT	1	0	0	0	0	0	0
STUDENT PARENT ADVOCATE	1	2	2	2	2	1	-1
DIRECTOR OF STUDENT DISCIPLINE	0	0	0	0	0	0.25	0.25
ADMINISTRATIVE ASSISTANT II	0	0.75	0	0	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST - GENERAL ED	0	2	3	0	0	0	0
DIRECTOR - STUDENT DISCIPLINE	0	0.75	1	1	0	0	0
	3	12	12.25	7.25	7.25	7	-0.25

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8257 OFFICE OF EQUITY & SOCIAL JUSTICE

FY2026



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

Updated On 30 May, 2025

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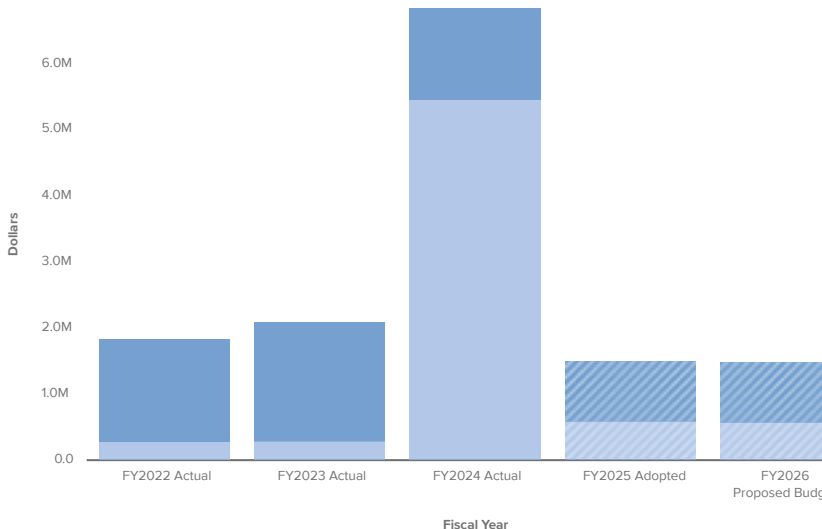
Expenses General Fund No Project Central Office Office of Equity & Social Justice



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$1,138,417	\$1,357,029	\$1,032,822	\$686,159	\$640,810
Other Salaries	\$49,971	\$20,225	\$2,870	\$0	\$4,000
Employee Benefits	\$361,316	\$435,007	\$331,423	\$233,196	\$259,090
PERSONNEL TOTAL	\$1,549,704	\$1,812,260	\$1,367,115	\$919,355	\$903,900
Non-Personnel					
Purchased Pro And Tech Services	\$249,618	\$247,552	\$185,926	\$301,350	\$361,350
Other Purchased Services	\$5,175	\$23,153	\$37,577	\$152,000	\$83,000
Supplies	\$12,494	\$20,211	\$37,615	\$122,000	\$122,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Objects	\$19,239	\$3,163	\$5,203,522	\$18,450	\$18,450
NON-PERSONNEL TOTAL	\$286,526	\$294,080	\$5,464,640	\$593,800	\$584,800
TOTAL	\$1,836,231	\$2,106,340	\$6,831,755	\$1,513,155	\$1,488,700

8257 Office of Equity & Social Justice FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
OMBUDS SPECIALIST	0	1	1	1	0	0	0
PROGRAM DIRECTOR - EQUITABLE LEARNING ENVIRONMENTS	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR - EQUITABLE RESOURCE STRATEGY	0	0	1	0	0	0	0
PROGRAM DIRECTOR	0	1	0	0	0	0	0
COORDINATOR I SUPPLIER DIVERSITY	0	1	1	1	1	1	0
COORDINATOR - EQUITY FOCUSED PROFESSIONAL LEARNING	0	0	1	0	0	0	0
PROGRAM DIRECTOR STUDENT ENGAGEMENT	0	0	0	0	1	1	0
CHIEF EQUITY AND SOCIAL JUSTICE OFFICER	0	1	1	0	0	0	0
EXECUTIVE DIRECTOR	0	1	0	0	0	0	0
EQUITY POLICY ANALYST	0	0	1	0	0	0	0
COORDINATOR I EQUITY	0	0	0	1	0	0	0
DATA STRATEGIST - EQUITY	0	0	0	1	1	1	0
COORDINATOR - MULTILINGUAL STAKEHOLDER SUPPORT	0	0	1	0	0	0	0
OMBUDSPERSON	0	1	0	0	0	0	0
COORDINATOR I EQUITY COMMUNICATIONS PUBLIC RELATIONS	0	0	0	1	1	1	0
COORDINATOR	0	5	0	0	0	0	0
DIRECTOR EQUITY	0	0	0	1	1	1	0
COORDINATOR - CULTURALLY RESPONSIVE AND RESTORATIVE PRACTICES	0	0	1	0	0	0	0
COORDINATOR - WORKPLACE DIVERSITY EQUITY & INCLUSION	0	1	1	0	0	0	0
PROGRAM DIRECTOR EQUITY STRATEGY	0	0	1	1	0	0	0
COORDINATOR - EQUITY COMMUNICATIONS PUBLIC RELATIONS	0	0	0.6	0	0	0	0
ORGANIZATIONAL OMBUDS	0	0	1	0	0	0	0
POLICY ANALYST AND ADVOCACY OFFICER	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR EQUITABLE LEARNING ENVIRONMENT	0	0	0	1	0	0	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	1	0
COORDINATOR - RESPONSIVE AND RESTORATIVE PRACTICE	0	0	0	0	0	0	0
SENIOR RESEARCH ASSOCIATE	0	1	0	0	0	0	0
DIRECTOR - RESOURCE STRATEGY	0	1	0	0	0	0	0
ADMINISTRATIVE MANAGER - EQUITY	0	1	1	0	0	0	0
	0	17	14.6	9	6	6	0

8260 CHIEF OF STUDENT EXPERIENCE

FY2026



PURPOSE

The Chief of Student Experience is responsible for overseeing critical aspects of student services, including Special Education, Student Engagement, Student Records and Assignment, Equity, Policy Development, Open Records Compliance, and Legislative Lobbying and Priorities.

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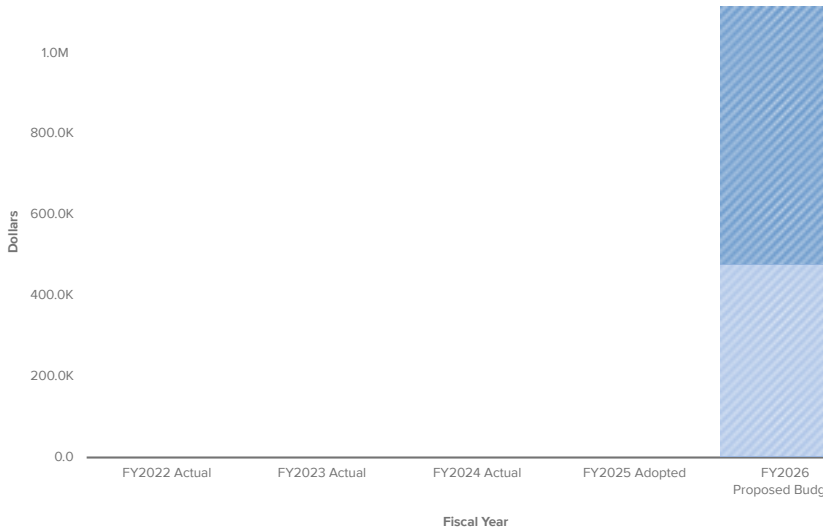
Expenses No Project Chief of Student Experience



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel	\$0	\$0	\$0	\$0	\$634,999
Non-Personnel	\$0	\$0	\$0	\$0	\$482,400
TOTAL	\$0	\$0	\$0	\$0	\$1,117,399

8260 Chief of Student Experience FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MANAGER OPEN RECORDS AND GOVERNANCE	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	0	0	1	1	0
CHIEF OF POLICY	0	0	0	0	1	1	0

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
LEGAL ASSISTANT GENERAL COUNSEL	0	0	0	0	1	1	0
CHIEF OF STUDENT EXPERIENCE	0	0	0	0	0	0	0
	0	0	0	0	4	4	0

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SUPERINTENDENT



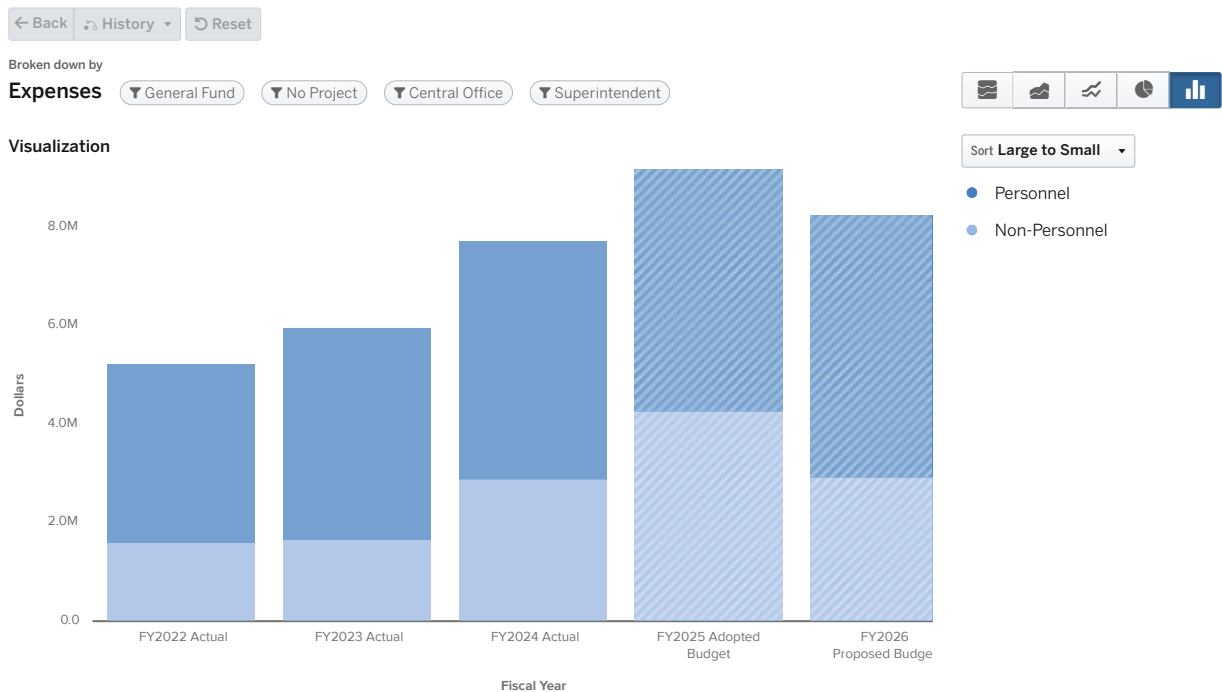
SUPERINTENDENT

FY2026



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.

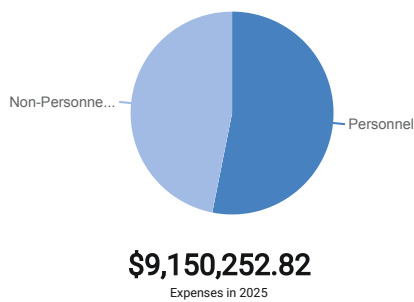


	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED BUDGET	FY2026 PROPOSED		
	FY2022	FY2023	FY2024	FY2025	FY2026	YOY \$ Change	YOY % Change
Program							
1513 - Testing And Assessment	\$1,436,302	\$1,252,210	\$1,319,672	\$2,739,489	\$2,218,848	-\$520,641	-19%
1681 - Research And Evaluation	\$963,172	\$1,458,957	\$1,957,592	\$2,299,995	\$2,105,340	-\$194,655	-8%
8502 - Superintendent	\$1,350,184	\$1,415,745	\$1,421,681	\$1,349,498	\$1,238,567	-\$110,931	-8%
9646 - Student Information & Applications	\$1,476,286	\$1,809,459	\$3,027,733	\$2,761,271	\$2,689,865	-\$71,406	-3%
PROGRAM TOTAL	\$5,225,944	\$5,936,371	\$7,726,678	\$9,150,253	\$8,252,620	-\$897,633	-10%

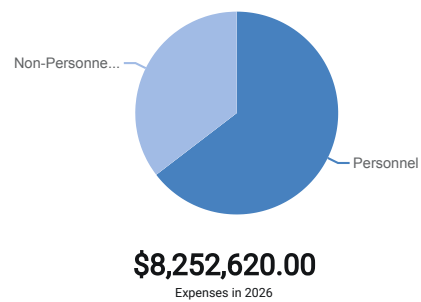
Superintendent FTEs by Program

Program	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
9646 SCHOOL BASED APPLICATIONS	8	11	11	11	11	12	1
1513 TESTING AND ASSESSMENT	5	6	6	7	8	8	0
1681 RESEARCH AND EVALUATION	7	11	11	11	10	10	0
8502 SUPERINTENDENT'S OFFICE	5	7	5	4	3	3	0
	25	35	33	33	32	33	1

FY2025 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2026 PROPOSED PERSONNEL VS. NON-PERSONNEL



PROGRAM CATEGORIES

- Superintendent

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8502 SUPERINTENDENT

FY2026



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.

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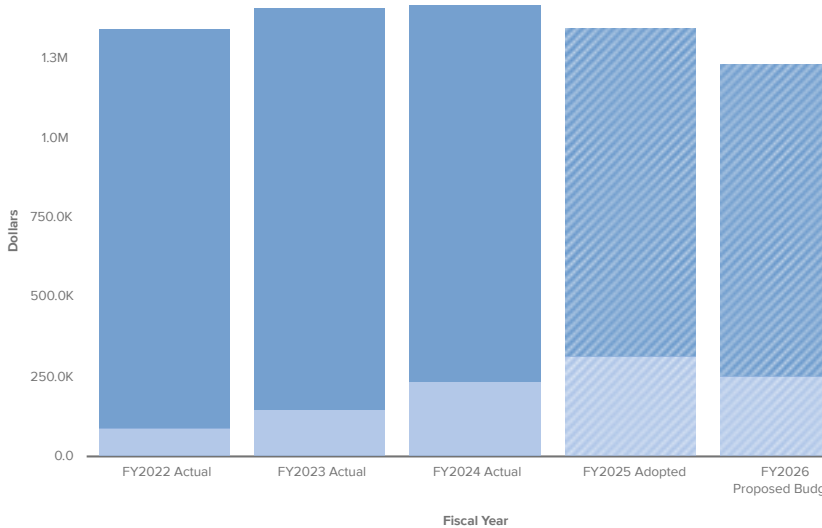
Expenses General Fund No Project Central Office Superintendent



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$871,084	\$881,727	\$781,429	\$739,451	\$604,906
Other Salaries	\$96,925	\$46,008	\$131,051	\$76,560	\$40,000
Employee Benefits	\$288,949	\$336,921	\$269,853	\$215,987	\$337,661
PERSONNEL TOTAL	\$1,256,958	\$1,264,656	\$1,182,333	\$1,031,998	\$982,567
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$45,000	\$48,375	\$50,000	\$50,000
Other Purchased Services	\$20,734	\$5,919	\$23,395	\$147,500	\$110,000
Supplies	\$26,857	\$12,183	\$18,999	\$70,000	\$26,000
Other Objects	\$45,635	\$87,987	\$148,579	\$50,000	\$70,000
NON-PERSONNEL TOTAL	\$93,226	\$151,089	\$239,347	\$317,500	\$256,000

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
TOTAL	\$1,350,184	\$1,415,745	\$1,421,681	\$1,349,498	\$1,238,567

8502 Superintendent FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
SPECIAL ASSISTANT SUPERINTENDENT	0	1	1	1	1	1	0
SUPERINTENDENT	1	1	1	1	1	1	0
SENIOR STRATEGIC ADVISOR	0	1	0	0	0	0	0
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	1	1	0	0	0	0	0
SENIOR ADMINISTRATIVE MANAGER	0	0	1	1	0	0	0
ADMINISTRATIVE MANAGER	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	0	0	0	0
EXECUTIVE ASSISTANT SUPERINTENDENT	0	0	0	0	1	1	0
INTERIM ADMINISTRATIVE MANAGER	2	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	0	0	0
ASSOCIATE SUPERINTENDENT	0	0	0	0	0	0	0
	5	7	5	4	3	3	0

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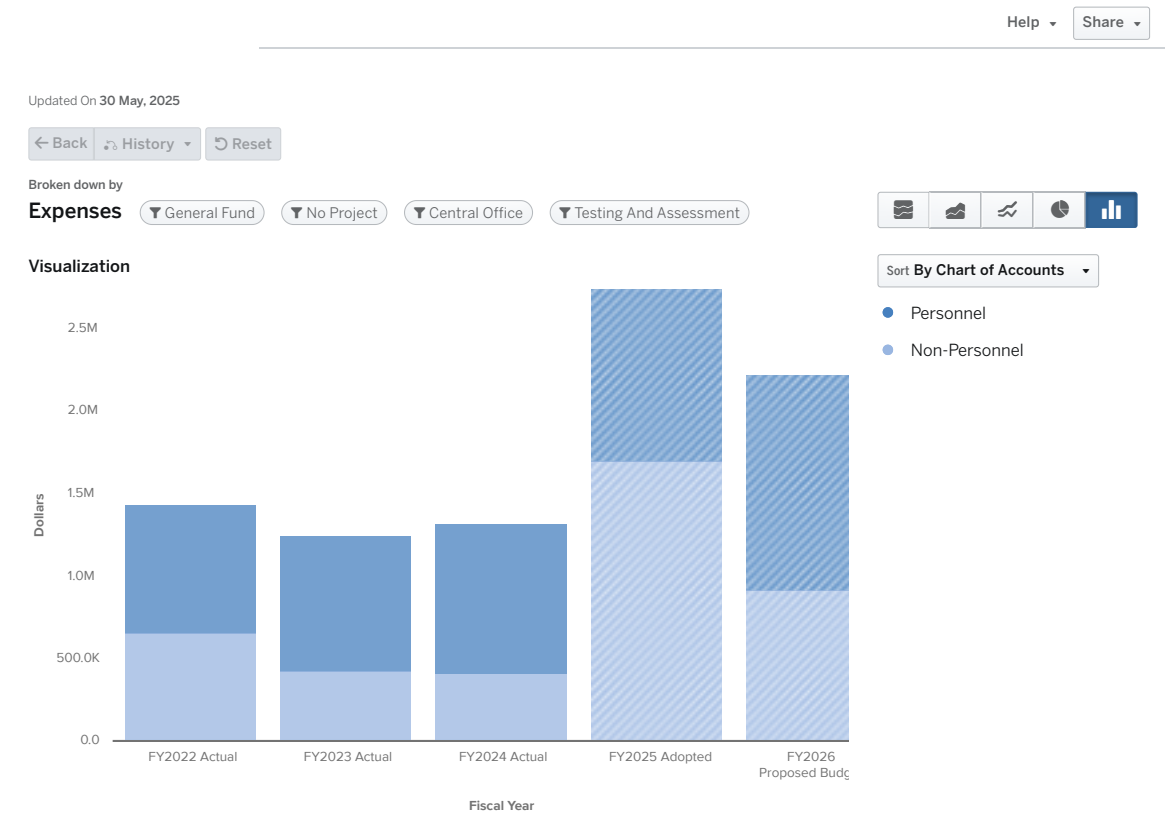
1513 TESTING AND ASSESSMENT

FY2026



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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$577,213	\$617,371	\$678,786	\$773,022	\$934,981
Other Salaries	\$18,000	\$6,000	\$0	\$0	\$0
Employee Benefits	\$186,604	\$202,699	\$230,269	\$262,667	\$364,267
PERSONNEL TOTAL	\$781,817	\$826,071	\$909,055	\$1,035,689	\$1,299,248
Non-Personnel					
Purchased Property Services	\$0	\$0	\$0	\$17,500	\$17,500

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Purchased Services	\$312,142	\$317,272	\$307,562	\$1,640,700	\$871,500
Supplies	\$342,343	\$108,868	\$102,755	\$45,000	\$30,000
Other Objects	\$0	\$0	\$300	\$600	\$600
NON-PERSONNEL TOTAL	\$654,485	\$426,140	\$410,617	\$1,703,800	\$919,600
TOTAL	\$1,436,302	\$1,252,210	\$1,319,672	\$2,739,489	\$2,218,848

1513 Testing and Assessment FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
MASTER SCHEDULER	0	0	0	0	1	1	0
DIRECTOR TESTING AND ASSESSMENT	1	1	1	1	1	1	0
COORDINATOR I ASSESSMENT	0	0	3	4	4	4	0
EXECUTIVE DIRECTOR DATA AND INFORMATION	1	1	1	1	1	1	0
ASSESSMENT ADMINISTRATOR	2	3	0	0	0	0	0
RESEARCH ASSISTANT	1	1	1	1	1	1	0
	5	6	6	7	8	8	0

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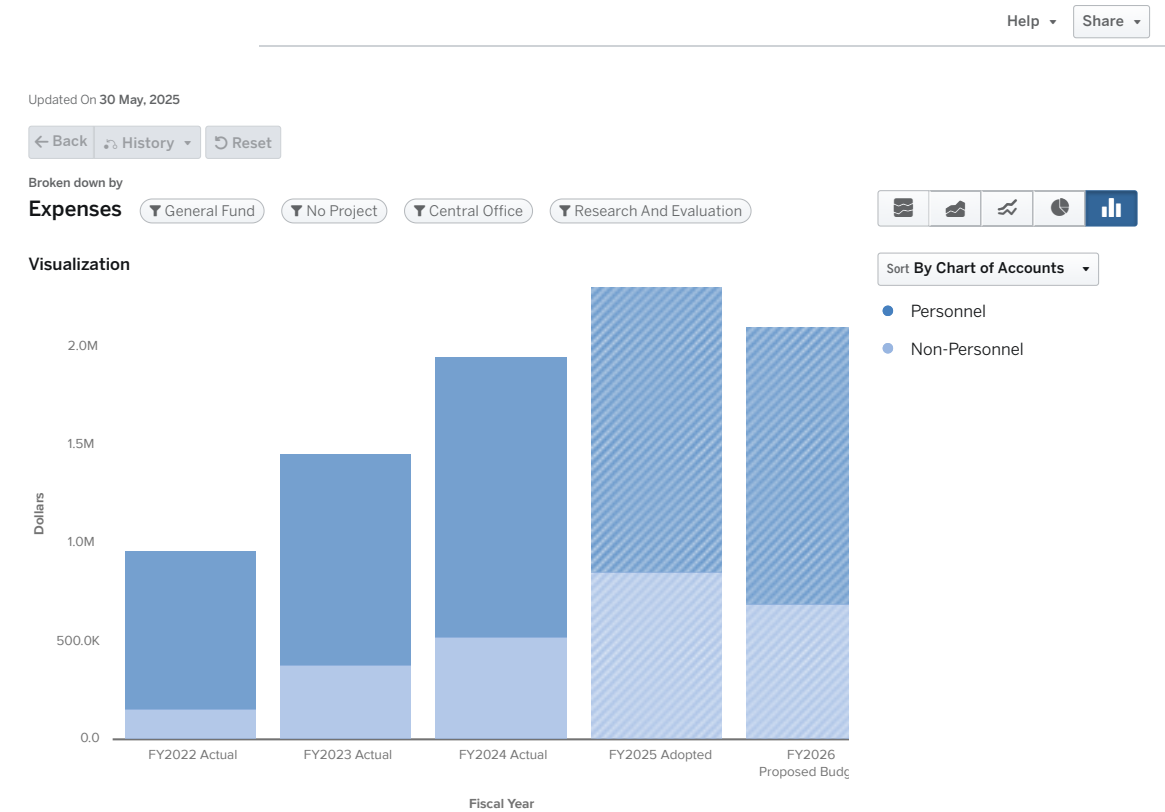
1681 RESEARCH AND EVALUATION

FY2026



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.



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$582,561	\$791,434	\$1,055,800	\$1,079,397	\$997,039
Other Salaries	\$24,063	\$25,078	\$21,208	\$0	\$0
Employee Benefits	\$195,995	\$260,489	\$354,342	\$366,198	\$415,101
PERSONNEL TOTAL	\$802,619	\$1,077,001	\$1,431,349	\$1,445,595	\$1,412,140
Non-Personnel					

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Purchased Pro And Tech Services	\$7,801	\$0	\$0	\$41,000	\$0
Purchased Property Services	\$37,617	\$273,960	\$311,651	\$495,000	\$495,000
Other Purchased Services	\$6,354	\$82,789	\$117,364	\$255,200	\$191,000
Supplies	\$107,031	\$25,206	\$17,977	\$13,200	\$7,200
Other Objects	\$1,750	\$0	\$79,250	\$50,000	\$0
NON-PERSONNEL TOTAL	\$160,552	\$381,956	\$526,242	\$854,400	\$693,200
TOTAL	\$963,172	\$1,458,957	\$1,957,592	\$2,299,995	\$2,105,340

1681 Research & Evaluation FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
DATA STRATEGIST DIG	4	5	5	5	5	5	0
SENIOR DATA STRATEGIST	0	1	1	1	0	0	0
DATA WAREHOUSE DEVELOPER	0	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
SENIOR RESEARCH ASSOCIATE	1	2	2	2	2	2	0
DIRECTOR - RESEARCH AND EVALUATION	1	1	1	1	1	1	0
	7	11	11	11	10	10	0

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9646 STUDENT INFORMATION & APPLICATIONS

FY2026

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

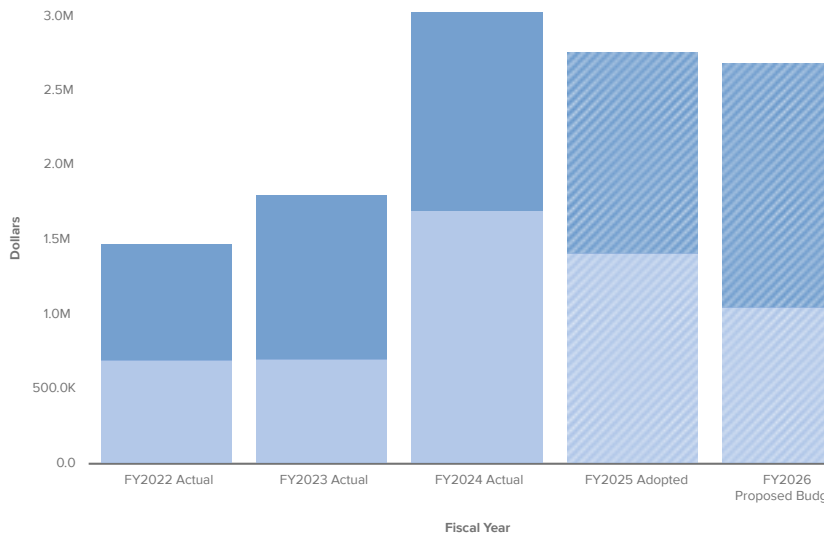
General Fund No Project Central Office Student Information & Applicat...



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Personnel					
Salaries	\$560,707	\$822,490	\$995,225	\$989,341	\$1,149,378
Other Salaries	\$23,722	\$9,000	\$0	\$0	\$0
Employee Benefits	\$195,452	\$274,455	\$327,378	\$358,780	\$487,272
PERSONNEL TOTAL	\$779,881	\$1,105,945	\$1,322,603	\$1,348,121	\$1,636,650
Non-Personnel					
Purchased Pro And Tech Services	\$58,995	\$145,086	\$146,764	\$351,500	\$43,988
Purchased Property Services	\$0	\$0	\$0	\$50,000	\$0
Other Purchased Services	\$16,922	\$33,205	\$718,226	\$995,850	\$997,527
Supplies	\$615,488	\$524,449	\$840,139	\$14,500	\$10,500

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed Budget
Other Objects	\$5,000	\$775	\$0	\$1,300	\$1,200
NON-PERSONNEL TOTAL	\$696,405	\$703,514	\$1,705,130	\$1,413,150	\$1,053,215
TOTAL	\$1,476,286	\$1,809,459	\$3,027,733	\$2,761,271	\$2,689,865

9646 Student Information & Applications FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
STUDENT INFORMATION INTEGRATION ANALYST	0	1	1	0	0	0	0
ANALYST STUDENT INFORMATION	0	0	0	3	3	3	0
SIS PROGRAMMER	1	1	1	1	1	1	0
DIRECTOR STUDENT INFORMATION AND APPLICATIONS	1	1	1	1	1	1	0
ASSISTANT DIRECTOR STUDENT INFO AND APP	1	1	1	1	1	1	0
ANALYST STUDENT INFORMATION INTEGRATION	0	0	0	1	1	1	0
STUDENT INFORMATION ANALYST	2	3	3	0	0	0	0
SPECIALIST SIS CHARTER PARTNER	0	0	0	0	0	1	1
SPECIALIST SIS	4	4	4	4	4	4	0
	9	11	11	11	11	12	1

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