

FY 2018 CONSOLIDATED BUDGET GENERAL FUND SCHOOL ALLOTMENT SUMMARIES



School Allotment Summary Sheets

It is essential that school-based programs be adequately and equitably funded. This year the Principals and the Local School Governance Teams (GO Teams) were given additional autonomy and flexibility to allocate funds based on the specific needs and priorities of the school.

APS is also one of a select number of Georgia districts participating in the consolidation of funds. This allows additional flexibility and autonomy with federal funds by merging these dollars with general funds in what is called Fund 150. This has allowed more than \$12.3 million being transferred to a merged general fund. In FY2018, Signature and Cluster funds were included in each school's total allocation. Signature funds were allocated based on a new methodology which will allow for more transparency and more consistent funding from school to school. School and Cluster Flexibility allocations were designed to allow flexibility in the management of school and cluster resources.

The School Allotment Summary Sheets explain how the schools "Earned" their allotment and how Principals elected to "Use" their allotment. The summary sheets provide information on the enrollment, Title I status, object group percentiles and program allotments earned and used across FY2017 and FY2018.

During FY2017, all Core Teachers were allocated in the Classroom Instruction program, regardless of the subject area or grade level taught. For FY2018, Core Teachers will be allocated in grade level programs for elementary schools and subject area programs for middle and high schools. This change will create the appearance of a significant decrease in the number of teachers in the Classroom Instruction program but actually allows much greater detail and analysis.



Cluster Funds

The purpose of cluster funds is to build stronger schools and clusters to ensure consistent high quality academics and focused programming exists across the district. Each school generated an equal amount of cluster funds for the FY'17 school year. Each cluster has a Cluster Planning Team made up of principals and community representatives. The goals of Cluster Planning are to enhance the alignment of schools within a cluster and increase the levels of flexibility and autonomy from the district-level to the cluster and school levels. The cluster plan will guide the academic direction for students within each cluster.

	FY16	FY17	FY18
BEST/CSK	\$ 129,719	\$ 70,422	\$ 70,000
Carver	\$ 555,340	\$ 281,688	\$ 280,000
Crim	\$ -	\$ 35,211	\$ 35,000
Douglass	\$ 529,677	\$ 316,899	\$ 350,001
Forrest Hills	\$ -	\$ 35,211	\$ 35,000
Grady	\$ 574,826	\$ 211,266	\$ 210,000
Jackson	\$ 476,733	\$ 316,899	\$ 280,000
Mays	\$ 581,839	\$ 281,688	\$ 245,000
North Atlanta	\$ 948,553	\$ 281,688	\$ 280,000
South Atlanta	\$ 436,352	\$ 246,477	\$ 245,000
Therrell	\$ 449,624	\$ 211,266	\$ 210,000
Washington	\$ 391,540	\$ 176,055	\$ 175,000
West End	\$ -	\$ 35,211	\$ -
Total	\$ 5,074,202	\$ 2,499,981	\$ 2,415,001

Signature Funds

The Atlanta Public Schools Signature Programs provide high school students the opportunity to explore unique areas of study in preparation for specialized academic and future career opportunities. Students participating in Signature Programs receive targeted instruction that is both rigorous and relevant. These specialized programs reflect our district's commitment to providing quality educational opportunities that will enable students to be successful in 21st century careers. For additional details and enrollment information, contact the counseling department at the individual high schools.

Cluster	Signature Program	FY16	FY17	FY18
BEST/CSK	STEM	\$ -	\$ 128,610	\$ 440,000
Carver	College & Career Readiness	\$ -	\$ 704,068	\$ 600,000
Douglass	STEM	\$ 104,350	\$ 802,733	\$ 1,110,000
Grady	College & Career Readiness	\$ 117,273	\$ 711,315	\$ 870,000
Jackson	International Baccalaureate	\$ 93,808	\$ 836,793	\$ 1,385,000
Mays	International Baccalaureate	\$ 113,436	\$ 731,615	\$ 1,360,000
North Atlanta	International Baccalaureate	\$ 189,961	\$ 1,446,830	\$ 1,877,287
South Atlanta	STEM	\$ 83,643	\$ 632,153	\$ 930,000
Therrell	International Baccalaureate	\$ 85,296	\$ 626,436	\$ 977,429
Washington	STEM	\$ 80,000	\$ 461,573	\$ 920,000
Total		\$ 867,766.89	\$ 7,082,125	\$ 10,469,716

Cluster Overview

 Projected Enrollment **41,476**

 Total School Allocation **\$**

410,694,515



■ 1000 - Instruction ■ 2100 - Pupil Services ■ 2210 - Staff Services ■ 2220 - Staff Services ■ 2400 - School Admin ■ 2600 - Maintenance and Operations ■ 2700 - Transportation

Cluster	FY 18 Proposed	Proj. Enrollment	Per Pupil
Carver	\$26,976,390.70	2,717	\$ 9,929
Douglass	\$58,310,322.31	5,368	\$ 10,863
Grady	\$40,928,746.40	5,201	\$ 7,869
Jackson	\$43,791,364.39	4,275	\$ 10,244
Mays	\$43,052,069.64	3,787	\$ 11,368
N. Atlanta	\$62,491,589.70	7,900	\$ 7,910
Non-Traditional	\$34,873,046.93	1,725	\$ 20,216
S. Atlanta	\$35,346,753.56	3,520	\$ 10,042
Therrell	\$35,542,733.05	3,988	\$ 8,912
Washington	\$29,381,498.04	2,995	\$ 9,810

Carver

Cluster Plan



Mission

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

Vision

Produce high-performing, college and career ready students that are globally aware and ready to have a positive impact on society

Cluster Priorities

Mastery of core content knowledge

Improve literacy and numeracy skills



Provide integrated learning experiences for students that drives exposure, expression and global awareness

Prepare all students for college and career



Improve teacher quality and improve delivery of instruction

Expand professional learning opportunities for teachers to better develop college and career ready students



Maximize and align partnerships to support cluster needs

Provide increased learning time opportunities that offer customized instruction



Address social and emotional needs of students

Data

Graduation Rate (2016)



Arts



Early College



Health Sciences & Research



Technology



Students with Disabilities



English Language Learners

Cluster-wide Performance Measures



Increase Graduation Rate



Improve Student Achievement



Increase Student Attendance



Improve Teacher Quality



Ensure GO Team Effectiveness



Ensure School has High Standards for Achievement

Signature Program College and Career Readiness

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

Carver Graduate Profile

Civic Minded

Effective Communicator

Globally Competent

Collaborative Leader

Digitally Literate

Skilled Problem Solver

Strong Critical Thinker

Expressive &

Academically Prepared

Self-confident

Carver Student Experience

I ...

- am able to think critically
- am a competent decision maker
- am part of a safe and respectful learning environment
- am responsible for my learning and developing my leadership skills
- am able to communicate effectively
- have the core academic knowledge to choose my life path
- am ready and prepared for college and/or career

Mission

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

Vision

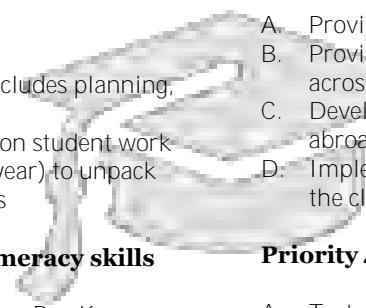
Produce high-performing, college and career ready students that are globally aware and ready to have a positive impact on society

Carver Cluster Plan

Academic Program

Priority 1: Mastery of core content knowledge

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



Priority 2: Improve literacy and numeracy skills

- A. Expand Pre-K offerings and strengthen Pre-K programs
- B. Increase the number of teachers receiving professional development in core subject areas
- C. Hire a reading specialist for elementary and Middle Schools
- D. Hire a math specialist for elementary and Middle Schools
- E. Hire Instructional Coaches
- F. Deploy summer learning and an intervention block during the day for remediation support (extended learning day)

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

- A. Provide Foreign Language offerings K-12
- B. Provide Fine Arts, World language, Model UN and Music across all grade bands
- C. Develop partnerships for field trips/experiences/study abroad
- D. Implement SEL (social, emotional, learning) throughout the cluster

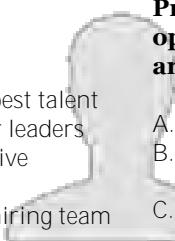
Priority 4: Prepare all students for college and career

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

Talent Management

Priority 5: Improve teacher quality and improve delivery of instruction

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



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

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

Systems & Resources

Priority 7: Maximize and align partnerships to support cluster needs

- A. Develop and align resources for afterschool programming, StrengthsFinder, college and career excitement and exposure
- B. Strengthen relationships with university/college and business partners (ex. Georgia State)

Culture

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

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

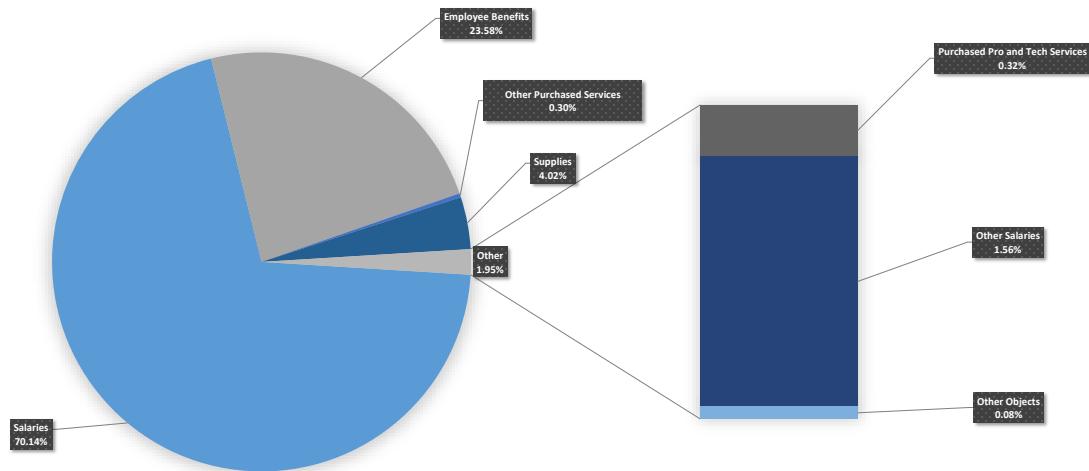
Priority 9: Address social emotional needs of students.

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

Carver Cluster

 Projected Enrollment **2,717**

 Total Cluster Budget **\$ 26,976,391**



School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0105 Finch Elementary	\$ 5,428,790	524	\$ 10,360
0106 Carver Early College High School	\$ 4,363,986	396	\$ 11,020
0188 Sylvan Hills Middle School	\$ 5,705,798	652	\$ 8,751
0296 Perkerson Elementary School	\$ 4,740,017	435	\$ 10,897
1413 Carver High School	\$ 6,737,799	710	\$ 9,490

0106 Carver Early College High School

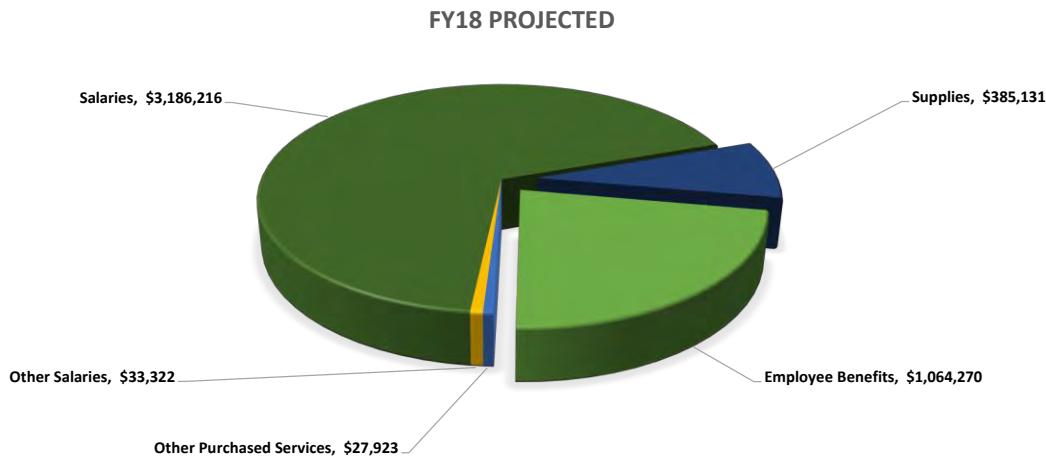
Carver Cluster

Ms. Marcene Thornton

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

FY17 Enrollment: 462
FY18 Enrollment: 396

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	8.0	683,307	9.5	798,701	10.0	823,593	11.00	901,085
1200 Classroom Instruction	15.0	1,331,702	2.0	178,017	22.0	1,926,945	17.24	1,673,160
1204 Substitutes- School	-	6,997	-	7,099	-	10,391	-	10,391
1215 Remedial Education	-	-	-	-	3.0	252,429	3.02	252,429
1230 Reading/Language Arts	-	-	4.0	341,241	-	-	-	-
1235 Foreign Language	-	-	4.0	341,241	-	-	5.00	294,501
1237 ESOL/Bilingual	-	-	-	-	0.1	8,414	-	(0)
1243 Mathematics	-	-	4.0	341,241	-	-	-	-
1248 Science	-	-	4.0	341,241	-	-	-	-
1255 Social Science	-	-	4.0	341,241	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264 Art	3.5	298,586	1.0	85,310	4.5	378,644	0.87	84,143
1266 Physical Ed. Elementary	-	-	1.5	127,965	-	-	1.36	168,286
1269 Band	-	-	0.5	42,655	-	-	1.00	42,072
1277 JROTC (Army)	2.0	170,620	2.0	170,620	-	-	2.00	-
1301 Exceptional Children (MOE)	6.0	467,230	6.0	467,231	3.5	294,501	2.96	294,501
1303 Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	1.96	168,286
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	1.0	91,953	1.0	91,953	1.8	109,624	1.00	109,624
1505 Media Services	1.0	96,209	-	-	1.0	91,475	1.00	91,287
1509 Psychologists	0.8	79,360	0.8	79,360	0.8	78,404	0.25	78,404
1510 Counseling	1.0	104,702	1.0	104,702	2.0	197,301	2.00	98,651
1598 Student Programs and Services	-	-	-	-	0.1	9,512	0.30	23,779
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,268
1696 School Flexibility Allocation	-	116,990	-	-	-	127,067	-	-
1697 Signature Programs	-	220,000	0.2	-	-	-	-	-
2339 MOWR	-	-	-	24,923	-	-	-	-
2400 Title I	-	157,161	-	-	-	-	5.00	-
2405 Career Education (MOE)	2.0	170,620	2.0	170,620	2.0	168,286	1.36	168,286
6521 Safety	1.0	76,214	1.0	76,214	-	-	-	-
	44.0	\$ 4,339,063	51.2	\$ 4,363,986	53.4	\$ 4,708,796	58.0	\$ 4,558,076

1413 Carver High School

Carver Cluster

Yusuf Muhammad

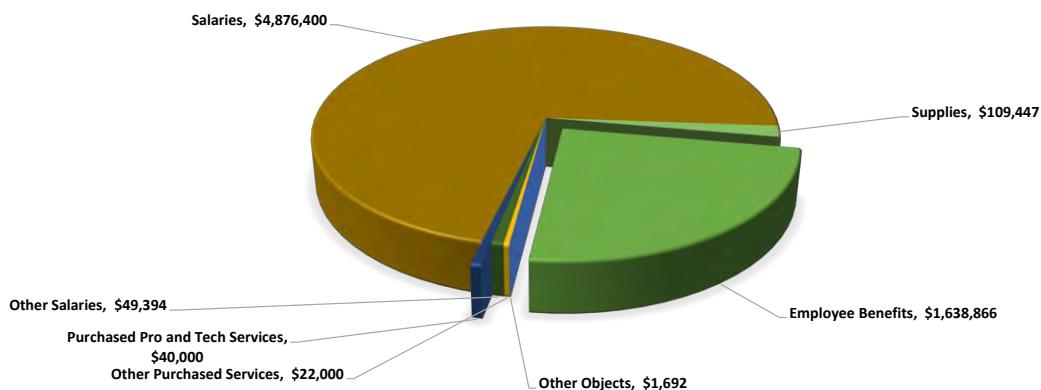
55 McDonough Blvd.; Atlanta, GA 30315
Phone: 404-802-4415

FY17 Enrollment: 702

FY18 Enrollment: 710

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	10.0	848,708	20.5	1,416,005	10.0	823,593	12.50	920,542
1200 Classroom Instruction	27.0	2,395,902	4.0	374,436	26.0	2,276,279	22.75	2,284,523
1204 Substitutes- School	-	12,546	-	12,728	-	12,140	-	12,140
1215 Remedial Education	4.0	341,241	4.0	341,241	1.0	84,143	-	-
1230 Reading/Language Arts	-	-	5.0	341,241	-	-	-	-
1235 Foreign Language	-	-	2.0	170,620	-	-	1.00	-
1237 ESOL/Bilingual	0.3	25,593	0.3	25,593	0.1	8,414	-	16,828
1243 Mathematics	-	-	4.0	341,241	-	-	-	-
1248 Science	-	-	4.0	429,051	-	-	-	10,000
1255 Social Science	-	-	4.0	426,551	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	0.3	21,328	0.5	42,072	-	21,036
1264 Art	4.5	383,896	1.0	85,310	4.5	378,644	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	1.78	168,286
1267 Music	-	-	2.0	170,620	-	-	2.00	126,215
1269 Band	-	-	0.5	42,655	-	-	-	42,072
1271 Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277 JROTC (Army)	2.0	170,620	2.0	170,620	4.0	336,572	2.00	336,572
1301 Exceptional Children (MOE)	9.0	723,871	9.0	723,871	11.5	876,850	10.00	792,707
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.5	47,836	0.5	47,836	0.5	54,634	0.50	54,634
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510 Counseling	3.0	314,105	3.0	209,403	2.0	197,301	1.00	197,301
1598 Student Programs and Services	-	-	1.0	98,951	0.4	38,046	1.00	38,046
1646 Learning Technologies	-	-	0.5	49,403	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	142,110	-	-	-	134,294	-	-
1697 Signature Programs	-	95,000	1.2	85,310	-	-	-	-
2400 Title I	-	296,770	-	-	-	-	6.00	-
2405 Career Education (MOE)	2.0	170,620	2.0	255,931	3.0	252,429	2.00	252,429
6521 Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701 Building Operations	-	-	5.0	192,741	-	-	-	-
6707 Field Program Administration	-	-	1.0	62,327	-	-	-	-
	67.3	\$ 6,433,328	84.3	\$ 6,737,799	66.0	\$ 5,743,299	67.0	\$ 5,704,528

0105 Finch Elementary

Carver Cluster

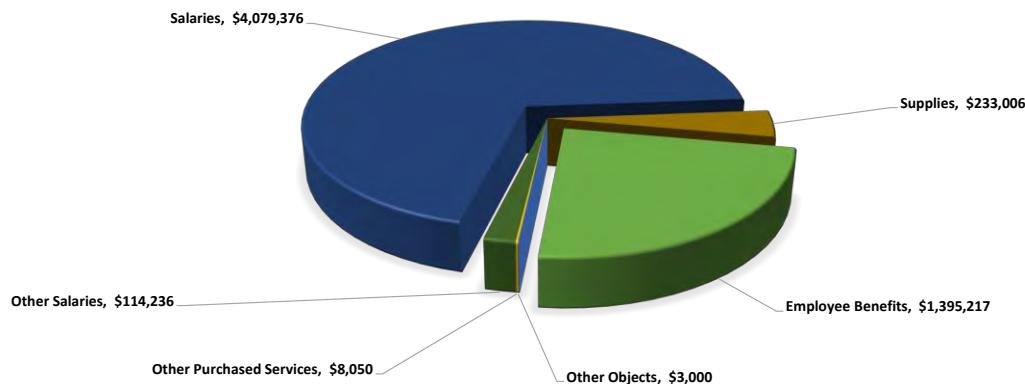
Ms. Carol B. Evans

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

FY17 Enrollment: 543
FY18 Enrollment: 524

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	4.0	511,861	4.0	341,241	5.0	420,715	3.00	336,572
1101 School Administration	4.0	358,122	7.0	624,062	4.0	352,466	4.00	428,966
1200 Classroom Instruction	-	54,034	1.0	160,552	24.0	2,073,883	24.00	2,261,024
1202 Kindergarten	8.0	499,228	8.0	499,228	5.0	193,729	4.00	154,983
1204 Substitutes- School	-	9,259	-	9,393	-	9,507	-	9,507
1205 Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206 Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207 Grade 3	4.0	341,241	5.0	426,551	-	-	-	-
1208 Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	-	16,829
1264 Art	3.9	332,710	1.0	85,310	4.4	370,229	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	0.3	21,328	-	-	0.25	16,829
1301 Exceptional Children (MOE)	10.5	806,141	10.5	806,141	11.5	831,453	10.50	839,867
1303 Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.40	42,072
1309 School Social Workers	0.3	28,701	0.3	28,701	0.3	32,781	0.30	32,781
1310 Health	1.0	47,617	1.0	47,617	1.0	48,071	1.00	48,071
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	1.0	95,116	0.50	95,116
1618 Extended Learning	-	-	2.0	-	-	-	-	-
1622 Non-Academic	-	-	1.0	111,616	-	-	1.00	86,137
1623 Reading and Math	-	-	2.0	201,558	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	127,230	-	-	-	123,417	-	-
1697 Signature Programs	-	95,000	0.7	59,717	-	-	-	-
2400 Title I	-	218,780	-	-	-	-	3.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	2.0	79,905	-	-	-	-
6707 Field Program Administration	-	-	1.0	28,408	-	-	-	-
	53.2	\$ 4,990,044	68.2	\$ 5,428,790	59.2	\$ 4,831,283	58.2	\$ 4,961,363

0296 Perkerson Elementary School

Carver Cluster

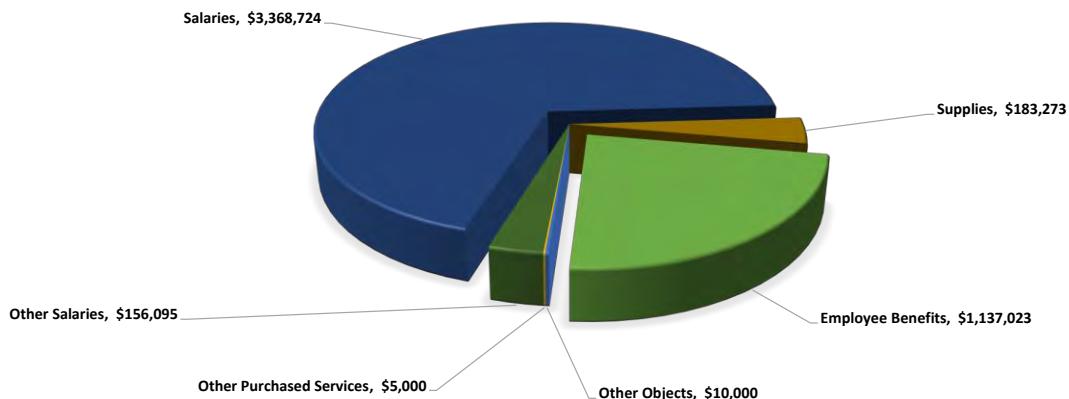
Ms. Tracie Astin

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

FY17 Enrollment: 446
FY18 Enrollment: 435

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	7.0	597,172	7.0	597,172	7.0	589,001	7.00	589,001
1101 School Administration	4.0	358,122	8.0	668,990	4.0	352,466	5.00	392,212
1200 Classroom Instruction	-	45,026	2.0	243,648	20.0	1,730,125	18.00	1,707,102
1202 Kindergarten	6.0	374,421	6.0	374,421	4.0	154,983	4.00	154,983
1204 Substitutes- School	-	7,686	-	7,798	-	8,252	-	-
1205 Grade 1	3.0	255,931	2.0	170,620	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	4.0	341,241	2.0	170,620	-	-	-	-
1208 Grade 4	3.0	255,931	4.0	341,241	-	-	-	-
1209 Grade 5	3.0	255,931	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	0.3	25,593	0.3	25,593	0.3	25,243	0.17	25,243
1264 Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1268 Fine Arts	-	-	-	-	-	-	-	74
1301 Exceptional Children (MOE)	6.5	556,054	6.5	556,054	6.5	546,930	7.50	631,073
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	-	43,708
1310 Health	1.0	17,536	1.0	17,536	1.0	48,071	-	48,071
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1622 Non-Academic	-	-	1.0	86,234	-	-	1.00	86,137
1623 Reading and Math	-	-	2.0	182,728	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	120,110	-	-	-	118,234	-	-
1697 Signature Programs	-	95,000	0.7	61,176	-	-	-	-
2400 Title I	-	189,281	-	-	-	-	5.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
	48.2	\$ 4,453,596	56.2	\$ 4,740,017	51.2	\$ 4,328,617	55.9	\$ 4,449,472

4066 Slater Elementary School

Carver Cluster

Ms. Eunice Payne

1320 Pryor Road, SW; Atlanta, GA 30315
Phone: 404-802-4050

FY17 Enrollment: 499
FY18 Enrollment: 521

Title I Status: Yes

FY18 PROJECTED

Purchased Pro and Tech Services,
\$7,831,000



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget			FTE	Budget	FTE	Budget
1084 Early Intervention Program	-	-	-	-	3.0	252,429	3.00	252,429
1101 School Administration	-	-	-	-	4.0	352,466	4.00	401,212
1200 Classroom Instruction	-	-	-	-	23.0	1,990,955	24.00	2,001,172
1202 Kindergarten	-	-	-	-	4.0	154,983	4.00	154,983
1204 Substitutes- School	-	-	-	-	-	9,719	-	9,719
1235 Foreign Language	-	-	-	-	-	-	1.00	84,143
1237 ESOL/Bilingual	-	-	-	-	0.2	16,829	0.20	16,829
1248 Science	-	-	-	-	-	-	-	7,278
1264 Art	-	-	-	-	4.4	370,229	1.00	84,143
1266 Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267 Music	-	-	-	-	-	-	1.00	84,143
1269 Band	-	-	-	-	-	-	0.37	42,072
1276 Partnerships	-	-	-	7,831,000	-	-	-	-
1301 Exceptional Children (MOE)	-	-	-	-	4.0	291,175	5.50	366,904
1303 Gifted and Talented	-	-	-	-	0.5	42,072	0.60	42,072
1309 School Social Workers	-	-	-	-	0.4	43,708	0.40	43,708
1310 Health	-	-	-	-	0.8	25,478	-	25,478
1505 Media Services	-	-	-	-	1.0	91,475	1.00	91,287
1509 Psychologists	-	-	-	-	0.3	26,135	0.25	26,135
1510 Counseling	-	-	-	-	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1622 Non-Academic	-	-	-	-	-	-	1.00	86,137
1695 Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	-	-	-	-	124,293	-	-
	0.0	\$ -	0.0	\$ 7,831,000	47.0	\$ 3,942,908	50.3	\$ 4,137,717

0188 Sylvan Hills Middle School

Carver Cluster

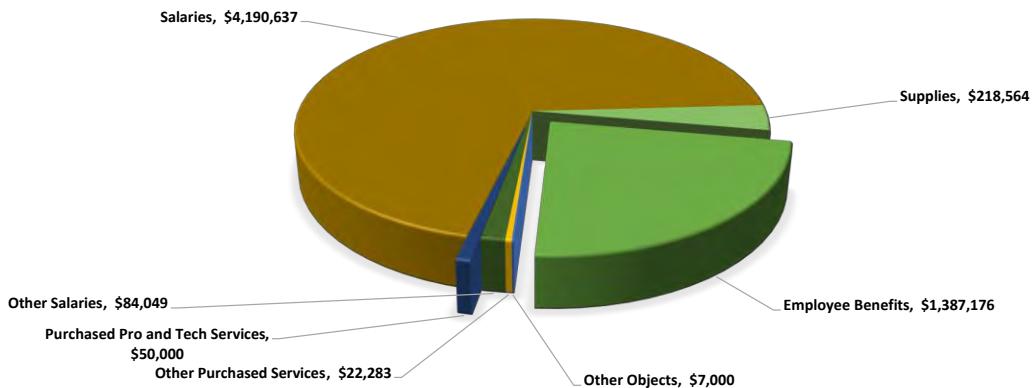
Mr. Artesza Portee

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

FY17 Enrollment: 602
FY18 Enrollment: 652

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	7.0	564,146	9.0	899,569	6.0	519,572	6.00	621,207
1200 Classroom Instruction	20.5	1,812,276	2.0	156,294	18.0	1,570,193	22.00	1,850,872
1204 Substitutes- School	-	11,521	-	11,688	-	9,772	-	9,772
1215 Remedial Education	3.0	255,931	3.0	255,931	1.0	84,143	1.00	84,143
1230 Reading/Language Arts	-	-	6.0	682,482	-	-	-	-
1235 Foreign Language	-	-	2.0	115,847	-	-	0.50	42,072
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.4	33,657	0.20	25,243
1243 Mathematics	-	-	5.0	426,551	-	-	-	-
1248 Science	-	-	6.0	426,551	-	-	-	100
1255 Social Science	-	-	5.0	341,241	-	-	-	-
1264 Art	8.0	682,482	1.0	85,310	7.0	589,001	0.50	42,072
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1271 Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277 JROTC (Army)	1.0	85,310	1.0	85,310	-	-	-	-
1301 Exceptional Children (MOE)	11.0	848,914	11.0	848,914	10.5	792,707	10.50	792,707
1303 Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	-	65,561
1310 Health	1.0	17,536	1.0	17,536	1.0	48,071	-	48,071
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	2.0	203,954	2.0	203,954	2.0	200,252	2.00	200,252
1598 Student Programs and Services	-	-	-	-	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	81,950
1696 School Flexibility Allocation	-	137,470	-	-	-	126,556	-	-
1697 Signature Programs	-	95,000	0.2	17,062	-	-	-	-
2400 Title I	-	253,195	-	-	-	-	4.00	-
2405 Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521 Safety	1.0	76,214	1.0	77,714	-	-	-	-
6701 Building Operations	-	-	3.0	113,978	-	-	-	-
6707 Field Program Administration	-	-	1.0	60,257	-	-	-	-
	59.6	\$ 5,532,006	69.3	\$ 5,705,798	51.8	\$ 4,504,641	57.0	\$ 4,749,703



ATLANTA
PUBLIC
SCHOOLS



Douglass

CLUSTER PLAN

2016
and beyond

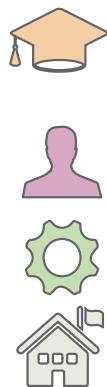
MISSION

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

VISION

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

Cluster Priorities



- Implement a cluster-wide literacy plan.
- Implement a Science, Technology, Engineering, and Math (STEM) program model across all schools.
- Develop and revise quality assessments that are aligned to the Georgia Standards of Excellence.
- Implement a Cluster Professional Learning Plan.
- Recruit and train highly qualified teachers, leaders and school-based staff.
- Align systems and resources to support cluster plan and STEM certification.
- Provide increased learning time opportunities that offer customized instruction.
- Implement a Social and Emotional Learning approach to equip students and families with life skills.
- Engage our community of stakeholders to work collaboratively on issues that impact the Douglass Cluster.

Graduation Rate (2015)



58.7%

Cluster-wide

Performance Measures

Academics

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

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

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

Signature Program



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

Douglass Student Experience

My school...

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

Douglass Graduate Profile

Graduates will be...

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



Douglass

CLUSTER PLAN

Academics

2016
and beyond

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

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

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

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

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

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

Talent

Priority #4 - Implement a Cluster Professional Learning Plan.

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

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

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

Resources

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

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

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

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

Culture

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

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

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

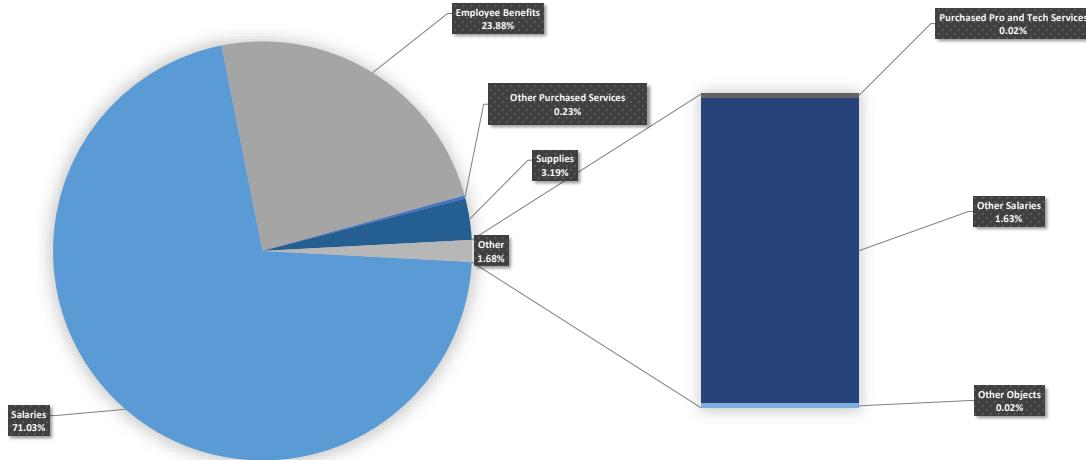
- A. Create a community engagement plan that establishes communication between stakeholders, families and school.
- B. Inform parents and students about STEM program benefits, expectations and requirements.
- C. Organize events to facilitate the emergence of Douglass High School Cluster's identity and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

For more information about the Douglass Cluster Plan,
visit www.atlantapublicschools.us/strongschools

Douglass Cluster

 Projected Enrollment **5,368**

 Total Cluster Budget **\$ 55,833,994**



School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0504 Harper-Archer Middle School	\$ 5,383,240	808	\$ 6,662
0604 Usher-Collier Heights Elementary School	\$ 5,087,988	499	\$ 10,196
1053 Boyd Elementary School	\$ 4,670,230	430	\$ 10,861
1068 Towns Elementary School	\$ 3,987,245	363	\$ 10,984
1410 Coretta Scott King HS	\$ 5,138,227	345	\$ 14,893
1411 B.E.S.T. High School	\$ 5,140,672	362	\$ 14,201
1415 Woodson Park Academy	\$ 5,263,744	543	\$ 9,694
3059 Fain Elementary School	\$ 4,637,395	447	\$ 10,374
3566 Scott Elementary School	\$ 4,096,270	361	\$ 11,347
4058 Douglass High School	\$ 8,577,778	900	\$ 9,531
5566 F. L. Stanton Elementary School	\$ 3,851,205	310	\$ 12,423

1411 B.E.S.T. High School

Douglass Cluster

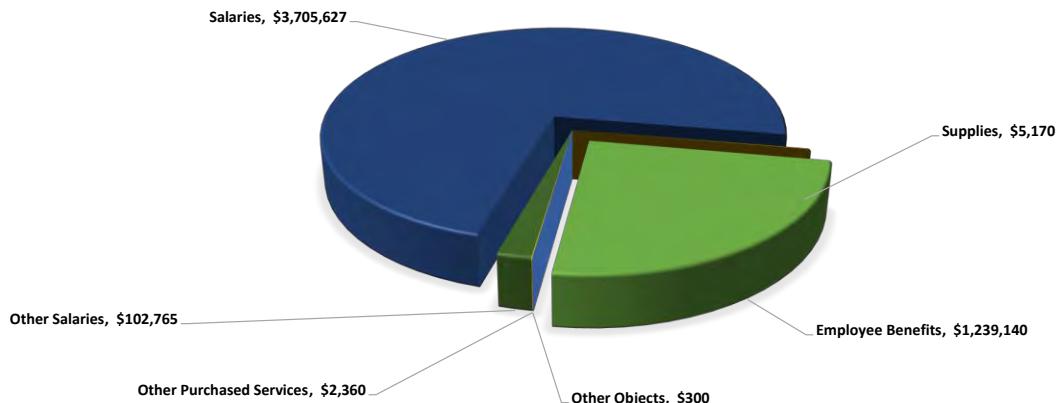
Dr. Timothy Jones

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

FY17 Enrollment: 416
FY18 Enrollment: 362

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	8.0	683,307	15.0	1,091,873	9.0	700,045	11.50	927,311
1200 Classroom Instruction	13.0	936,648	-	12,655	17.0	1,494,113	18.00	1,395,399
1204 Substitutes- School	-	6,397	-	6,489	-	8,730	-	8,000
1215 Remedial Education	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1230 Reading/Language Arts	-	-	4.0	341,241	-	-	-	-
1235 Foreign Language	-	-	1.0	111,635	-	-	1.00	92,668
1243 Mathematics	-	-	5.5	511,861	-	-	-	-
1248 Science	-	-	4.0	341,241	-	-	-	61
1255 Social Science	-	-	2.0	170,620	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1264 Art	7.5	639,827	0.5	42,655	7.5	631,073	0.50	42,072
1266 Physical Ed. Elementary	-	-	1.5	148,262	-	-	2.00	146,512
1267 Music	-	-	0.5	42,655	-	-	0.50	84,143
1269 Band	-	-	0.5	42,655	-	-	0.50	84,143
1270 Orchestra	-	-	0.5	42,655	-	-	1.00	84,143
1277 JROTC (Army)	2.5	213,276	2.5	213,276	2.5	210,358	2.00	210,358
1301 Exceptional Children (MOE)	9.2	740,980	9.0	740,980	8.3	652,990	8.00	737,133
1303 Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	3.50	252,429
1309 School Social Workers	1.0	95,671	1.0	95,671	1.0	109,269	1.00	109,269
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	0.5	48,105	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	1.0	104,702	1.0	101,977	2.0	197,301	2.00	197,301
1598 Student Programs and Services	-	-	0.4	39,581	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	2.00	60,216
1696 School Flexibility Allocation	-	114,270	-	-	-	120,205	-	-
1697 Signature Programs	-	220,000	0.5	53,628	-	-	-	-
2400 Title I	-	186,213	-	-	-	-	4.00	-
2405 Career Education (MOE)	3.0	255,931	0.5	127,965	3.0	252,429	3.00	252,429
6521 Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701 Building Operations	-	-	4.0	149,545	-	-	-	-
6707 Field Program Administration	-	-	1.0	56,678	-	-	-	-
	54.2	\$ 4,935,197	63.4	\$ 5,140,672	57.8	\$ 4,993,359	64.0	\$ 5,073,949

1053 Boyd Elementary School

Douglass Cluster

Dr. Rhonda Ware

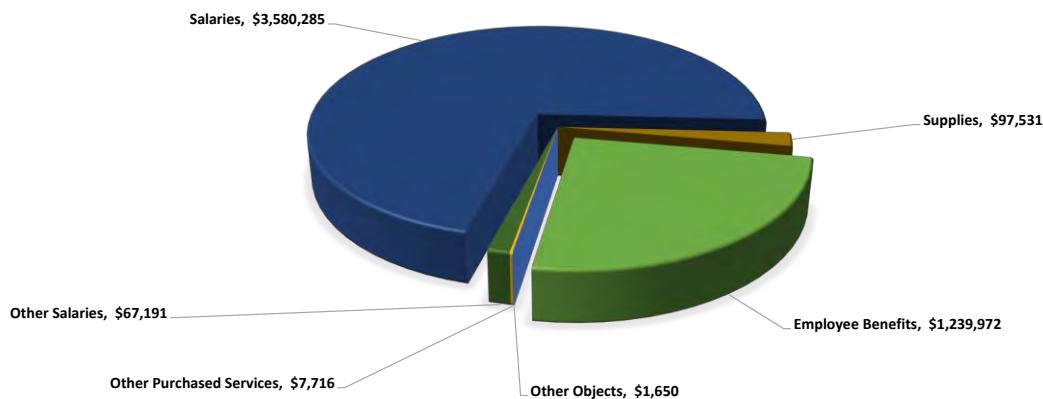
2250 Perry Blvd., NW; Atlanta, GA 30318
Phone: 404-802-8150

FY17 Enrollment: 417

FY18 Enrollment: 430

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	7.0	597,172	7.0	597,172	4.0	336,572	4.00	336,572
1101 School Administration	4.0	358,122	8.0	649,086	4.0	352,466	4.00	370,646
1200 Classroom Instruction	-	44,520	4.0	190,797	22.0	1,899,626	24.00	1,891,945
1202 Kindergarten	8.0	499,228	8.0	499,228	4.0	154,983	4.00	154,983
1204 Substitutes- School	-	7,598	-	7,708	-	8,465	-	8,465
1205 Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208 Grade 4	3.0	255,931	2.0	170,620	-	-	-	-
1209 Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	0.5	42,655	-	-	-	42,072
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.3	25,243	0.20	16,829
1264 Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	4.5	338,910	4.5	338,910	5.5	417,389	6.00	333,246
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1309 School Social Workers	0.7	66,970	0.7	66,970	0.7	76,488	1.00	109,269
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	96,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	0.5	49,476	1.0	95,116	1.00	95,116
1603 SEL	-	-	0.2	-	-	-	-	-
1618 Extended Learning	-	-	2.0	-	-	-	-	-
1622 Non-Academic	-	-	1.0	108,847	-	-	1.00	86,137
1623 Reading and Math	-	-	2.0	210,343	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	60,516
1696 School Flexibility Allocation	-	119,710	-	-	-	119,110	-	-
1697 Signature Programs	-	95,000	0.5	42,655	-	-	-	-
2400 Title I	-	177,400	-	-	-	-	6.00	-
6701 Building Operations	-	-	2.0	78,974	-	-	-	-
6707 Field Program Administration	-	-	0.5	31,476	-	-	-	-
	46.9	\$ 4,240,589	62.3	\$ 4,670,230	48.7	\$ 4,085,352	57.0	\$ 4,051,600

1410 Coretta Scott King HS

Douglass Cluster

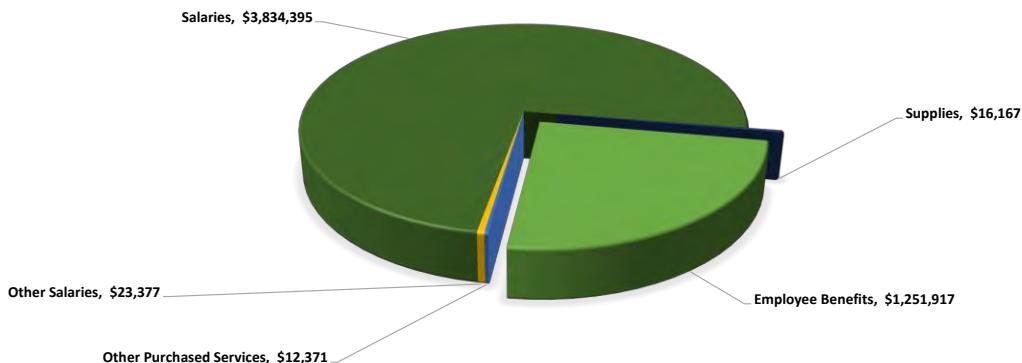
Eulonda Washington

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

FY17 Enrollment: 420
FY18 Enrollment: 345

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	8.0	683,307	11.5	940,164	10.0	823,593	12.00	920,057
1200 Classroom Instruction	12.5	915,193	1.0	16,167	18.0	1,582,123	15.86	1,436,920
1204 Substitutes- School	-	6,096	-	6,185	-	9,260	-	4,596
1215 Remedial Education	2.0	170,620	2.0	170,620	2.0	168,286	1.00	168,286
1230 Reading/Language Arts	-	-	5.0	426,551	-	-	-	-
1235 Foreign Language	-	-	2.0	170,620	-	-	1.00	168,286
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	-	33,657
1243 Mathematics	-	-	3.0	255,931	-	-	-	-
1248 Science	-	-	3.0	255,931	-	-	-	-
1255 Social Science	-	-	4.0	341,241	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1264 Art	7.5	639,827	0.5	42,655	7.5	631,073	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.5	127,965	-	-	2.50	210,358
1267 Music	-	-	0.5	42,655	-	-	1.00	84,143
1268 Fine Arts	-	-	-	-	-	-	-	1,006
1269 Band	-	-	0.5	42,655	-	-	1.00	84,143
1270 Orchestra	-	-	0.5	42,655	-	-	-	-
1271 Performing Arts	-	-	1.0	85,310	-	-	2.00	84,143
1277 JROTC (Army)	2.5	213,276	2.5	213,276	2.5	210,358	3.00	210,358
1301 Exceptional Children (MOE)	7.5	641,600	7.0	641,600	5.3	445,958	6.50	530,101
1303 Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1309 School Social Workers	1.0	95,671	0.5	95,671	1.0	109,269	1.00	109,269
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	0.5	48,105	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	1.0	104,702	1.5	101,977	2.0	197,301	2.00	197,301
1598 Student Programs and Services	-	-	0.6	59,371	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	1.00	57,104
1696 School Flexibility Allocation	-	112,910	-	-	-	122,395	-	-
1697 Signature Programs	-	220,000	0.5	48,345	-	-	-	-
2339 MOWR	-	-	-	12,371	-	-	-	-
2400 Title I	-	198,584	-	-	-	-	3.00	-
2405 Career Education (MOE)	3.0	255,931	2.5	213,276	3.0	252,429	3.00	254,367
6521 Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701 Building Operations	-	-	3.0	130,109	-	-	-	-
6707 Field Program Administration	-	-	1.0	68,303	-	-	-	-
	53.2	\$ 4,927,445	62.8	\$ 5,138,227	58.0	\$ 5,101,576	62.4	\$ 5,196,888

4058 Douglass High School

Douglass Cluster

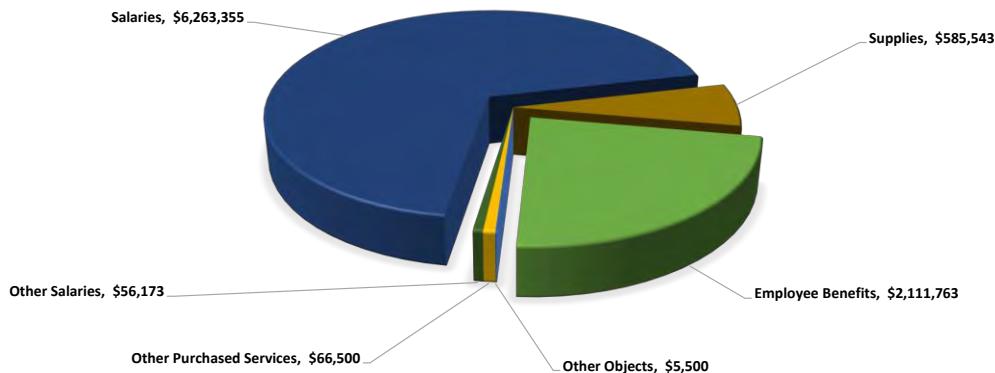
Mr. Duncan Ellis

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

FY17 Enrollment: 840
FY18 Enrollment: 900

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	11.0	889,783	20.0	1,440,292	10.0	823,593	15.00	1,061,028
1200 Classroom Instruction	34.0	3,017,567	2.0	306,791	33.0	2,889,902	29.96	2,404,823
1204 Substitutes- School	-	15,903	-	16,134	-	15,515	-	5,000
1215 Remedial Education	6.0	511,861	6.0	511,861	3.0	252,429	3.00	252,429
1230 Reading/Language Arts	-	-	6.0	511,861	-	-	-	-
1235 Foreign Language	-	-	4.0	341,241	-	-	4.00	336,572
1237 ESOL/Bilingual	0.7	59,717	0.7	59,717	0.7	58,900	1.30	84,143
1243 Mathematics	-	-	7.0	597,172	-	-	-	-
1248 Science	-	-	7.0	602,172	-	-	-	5,008
1255 Social Science	-	-	7.0	597,172	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264 Art	5.5	469,206	1.0	85,310	5.5	462,787	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.5	213,276	-	-	2.50	210,358
1267 Music	-	-	-	-	-	-	-	84,143
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1271 Performing Arts	-	-	2.0	170,620	-	-	2.00	84,143
1277 JROTC (Army)	2.0	170,620	2.0	170,620	3.0	252,429	3.00	252,429
1301 Exceptional Children (MOE)	14.0	1,059,505	14.0	1,059,505	14.0	1,041,811	17.00	1,024,982
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	3,580
1310 Health	1.0	47,617	1.0	47,617	1.0	48,071	1.00	48,071
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,491
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510 Counseling	3.0	314,105	4.0	314,105	3.0	295,952	3.00	295,952
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1622 Non-Academic	-	-	1.0	96,196	-	-	1.00	86,137
1646 Learning Technologies	-	-	1.0	105,280	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	44,594
1696 School Flexibility Allocation	-	157,310	-	-	-	169,454	-	-
1697 Signature Programs	-	95,000	-	85,310	-	-	-	-
2400 Title I	-	424,366	-	-	-	-	6.00	-
2405 Career Education (MOE)	5.0	426,551	6.0	426,551	5.0	420,715	5.00	420,735
6521 Safety	2.0	152,428	2.0	154,428	-	-	-	-
6701 Building Operations	-	-	4.0	160,381	-	-	-	-
6707 Field Program Administration	-	-	-	61,349	-	-	-	-
	87.6	\$ 8,154,571	105.1	\$ 8,577,778	82.3	\$ 7,114,636	99.6	\$ 7,163,809

5566 F. L. Stanton Elementary School

Douglass Cluster

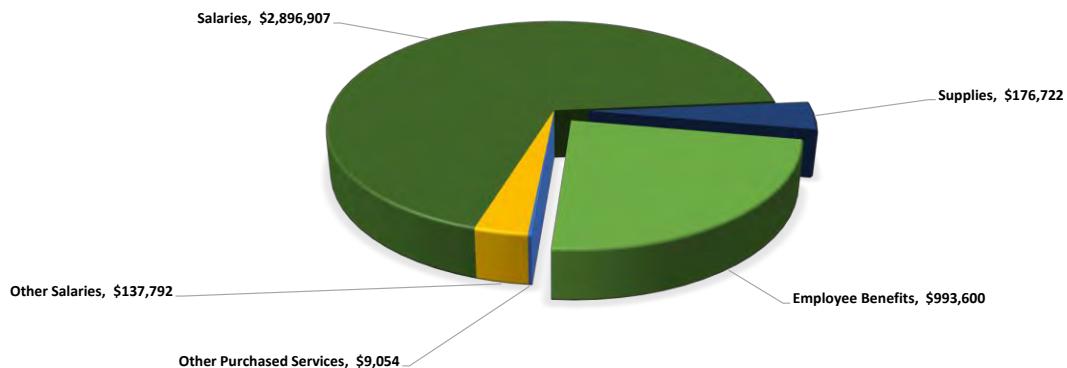
Dr. Phyllis Earls

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

FY17 Enrollment: 276
FY18 Enrollment: 310

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	3.0	255,931	3.0	255,931	3.0	252,429	2.00	252,429
1101 School Administration	3.0	317,046	7.0	536,765	3.0	312,291	3.00	354,955
1200 Classroom Instruction	-	32,375	2.0	199,311	12.0	1,035,120	13.00	1,097,454
1202 Kindergarten	6.0	374,421	4.0	249,614	2.0	77,492	3.00	77,492
1204 Substitutes- School	-	5,478	-	5,557	-	4,435	-	4,435
1205 Grade 1	2.0	170,620	2.0	170,620	-	-	-	-
1206 Grade 2	2.0	170,620	2.0	170,620	-	-	-	-
1207 Grade 3	3.0	255,931	2.0	170,620	-	-	-	-
1208 Grade 4	2.0	170,620	2.0	170,620	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	0.5	42,655	-	-	0.50	42,072
1264 Art	2.8	238,869	0.5	42,655	2.6	218,772	0.56	42,072
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	0.5	42,655	-	-	0.46	42,072
1271 Performing Arts	-	-	0.5	42,655	-	-	0.39	42,072
1301 Exceptional Children (MOE)	5.5	424,457	7.5	424,457	4.5	333,246	4.50	333,246
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.57	42,072
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	1.20	65,561
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	0.5	52,871	1.0	105,741	0.5	51,703	1.00	103,405
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1603 SEL	-	-	0.2	-	-	-	-	-
1618 Extended Learning	-	-	2.0	-	-	-	-	-
1622 Non-Academic	-	-	1.0	95,346	-	-	1.00	86,137
1623 Reading and Math	-	-	2.0	182,718	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	43,599
1696 School Flexibility Allocation	-	110,110	-	-	-	102,466	-	-
1697 Signature Programs	-	95,000	1.0	85,310	-	-	-	-
2400 Title I	-	141,226	-	-	-	-	2.00	-
6521 Safety	-	-	-	34,919	-	-	-	-
6701 Building Operations	-	-	3.0	130,630	-	-	-	-
6707 Field Program Administration	-	-	1.0	60,830	-	-	-	-
	36.2	\$ 3,346,762	52.5	\$ 3,851,205	31.2	\$ 2,686,232	35.9	\$ 2,903,672

3059 Fain Elementary School

Douglass Cluster

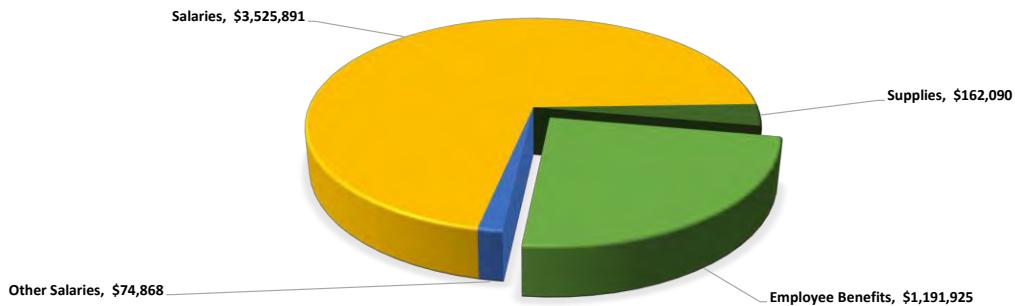
Mr. Desmond Moore

101 Hemphill School Rd. NW; Atlanta, GA 30331
Phone: 404-802-8600

FY17 Enrollment: 469
FY18 Enrollment: 447

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	6.0	511,861	6.0	511,861	7.0	589,001	2.00	168,286
1101 School Administration	4.0	358,122	7.0	604,460	4.0	352,466	5.00	399,212
1200 Classroom Instruction	-	46,241	2.0	74,364	21.0	1,813,560	23.00	2,155,546
1202 Kindergarten	6.0	374,421	6.0	374,421	4.0	154,983	4.00	154,983
1204 Substitutes- School	-	7,898	-	8,013	-	8,129	-	8,129
1205 Grade 1	3.0	255,931	4.0	341,241	-	-	-	-
1206 Grade 2	4.0	341,241	3.0	255,931	-	-	-	-
1207 Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	0.5	42,655	-	-	1.00	84,143
1237 ESOL/Bilingual	1.0	85,310	1.0	85,310	0.8	67,314	1.00	84,143
1248 Science	-	-	-	-	-	-	-	5,000
1264 Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	3.5	299,414	3.5	299,414	3.5	294,501	3.50	294,501
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1309 School Social Workers	0.8	76,537	0.8	76,537	0.8	87,415	1.00	87,415
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	0.5	49,476	1.0	95,116	1.00	95,116
1618 Extended Learning	-	-	2.0	-	-	-	-	-
1622 Non-Academic	-	-	1.0	88,537	-	-	-	86,137
1623 Reading and Math	-	-	2.0	170,137	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	43,599
1696 School Flexibility Allocation	-	121,070	-	-	-	117,723	-	-
1697 Signature Programs	-	95,000	1.0	85,310	-	-	-	-
2400 Title I	-	226,540	-	-	-	-	3.00	-
6521 Safety	-	-	-	34,919	-	-	-	-
6701 Building Operations	-	-	2.0	84,870	-	-	-	-
6707 Field Program Administration	-	-	0.5	25,858	-	-	-	-
	45.0	\$ 4,233,074	59.8	\$ 4,637,395	49.3	\$ 4,180,102	51.0	\$ 4,317,292

0504 Harper-Archer Middle School

Douglass Cluster

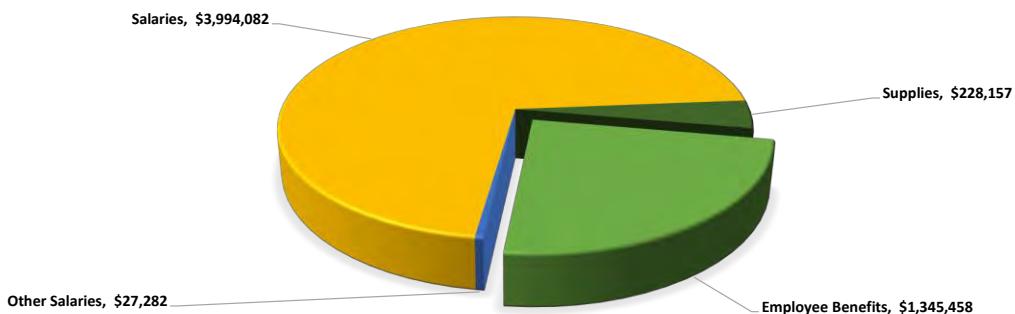
Mr. Marques Stewart

3399 Collier Dr. NW; Atlanta, GA 30331
Phone: 404-802-6500

FY17 Enrollment: 763
FY18 Enrollment: 808

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	6.0	523,071	12.0	874,111	7.0	559,747	9.00	808,303
1200 Classroom Instruction	18.0	1,585,107	1.0	55,915	20.5	1,788,305	28.00	2,194,677
1204 Substitutes- School	-	10,001	-	10,001	-	10,815	-	5,726
1215 Remedial Education	0.7	56,305	1.0	85,310	1.0	84,143	1.00	84,143
1230 Reading/Language Arts	-	-	5.0	426,551	-	-	-	-
1235 Foreign Language	-	-	2.0	170,620	-	-	2.00	168,286
1237 ESOL/Bilingual	0.6	51,186	0.6	51,186	1.0	84,143	0.80	84,143
1243 Mathematics	-	-	4.0	341,241	-	-	-	-
1248 Science	-	-	4.0	341,241	-	-	-	-
1255 Social Science	-	-	5.0	426,551	-	-	-	-
1264 Art	7.0	597,172	1.0	85,310	8.0	673,144	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.5	127,965	-	-	1.00	42,072
1269 Band	-	-	-	-	-	-	1.00	42,072
1277 JROTC (Army)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1301 Exceptional Children (MOE)	16.0	1,138,498	17.0	1,138,498	20.0	1,455,874	23.00	1,489,531
1303 Gifted and Talented	1.0	85,310	1.0	85,310	2.0	168,286	2.00	168,286
1309 School Social Workers	0.6	57,403	1.0	95,671	0.6	65,561	-	65,561
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510 Counseling	2.0	203,954	2.0	203,954	2.0	200,252	2.00	200,252
1598 Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	59,727
1696 School Flexibility Allocation	-	130,590	-	-	-	132,469	-	-
1697 Signature Programs	-	95,000	-	-	-	-	-	-
2400 Title I	-	220,411	-	-	-	-	4.00	-
2405 Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521 Safety	1.0	76,214	1.0	76,214	-	-	-	-
6701 Building Operations	-	-	4.0	157,841	-	-	-	-
6707 Field Program Administration	-	-	1.0	49,358	-	-	-	-
	57.1	\$ 5,176,041	71.4	\$ 5,383,240	67.4	\$ 5,655,364	81.1	\$ 6,071,510

1111 John Lewis Invictus Academy

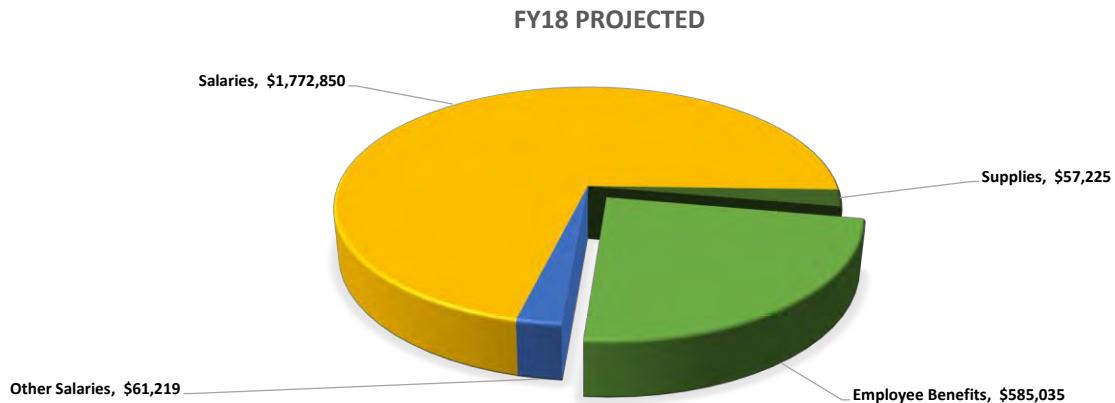
Douglass Cluster

Mr. Gregory Parks

1890 Donald L. Hollowell Pkwy; Atlanta, GA 30318
Phone:

FY17 Enrollment: 0
FY18 Enrollment: 0

Title I Status:



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	5.0	403,923	5.0	513,092	-	-	-	-
1200 Classroom Instruction	8.0	704,229	-	57,225	-	-	-	-
1204 Substitutes- School	-	4,276	-	4,276	-	-	-	-
1215 Remedial Education	0.3	29,005	0.3	29,005	-	-	-	-
1235 Foreign Language	-	-	0.5	42,655	-	-	-	-
1237 ESOL/Bilingual	0.4	34,124	0.4	34,124	-	-	-	-
1243 Mathematics	-	-	2.0	170,620	-	-	-	-
1248 Science	-	-	3.0	255,931	-	-	-	-
1255 Social Science	-	-	3.0	255,931	-	-	-	-
1264 Art	2.0	170,620	0.5	42,655	-	-	-	-
1266 Physical Ed. Elementary	-	-	0.5	42,655	-	-	-	-
1269 Band	-	-	0.5	42,655	-	-	-	-
1301 Exceptional Children (MOE)	5.5	378,407	5.0	378,407	-	-	-	-
1303 Gifted and Talented	1.0	85,310	1.0	85,310	-	-	-	-
1309 School Social Workers	0.2	19,134	0.2	19,134	-	-	-	-
1310 Health	1.0	17,536	1.0	17,536	-	-	-	-
1505 Media Services	1.0	96,209	1.0	96,209	-	-	-	-
1509 Psychologists	0.3	26,453	0.3	26,453	-	-	-	-
1510 Counseling	1.0	101,977	1.0	101,977	-	-	-	-
1598 Student Programs and Services	-	-	1.0	98,951	-	-	-	-
1603 SEL	-	-	0.1	-	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	-
1696 School Flexibility Allocation	-	104,670	-	-	-	-	-	-
1697 Signature Programs	-	95,000	-	-	-	-	-	-
2400 Title I	-	94,239	-	-	-	-	-	-
2405 Career Education (MOE)	-	-	1.0	85,310	-	-	-	-
6521 Safety	1.0	76,214	1.0	76,214	-	-	-	-
	26.7	\$ 2,476,328	28.3	\$ 2,476,328	0.0	\$ -	0.0	\$ -

3566 Scott Elementary School

Douglass Cluster

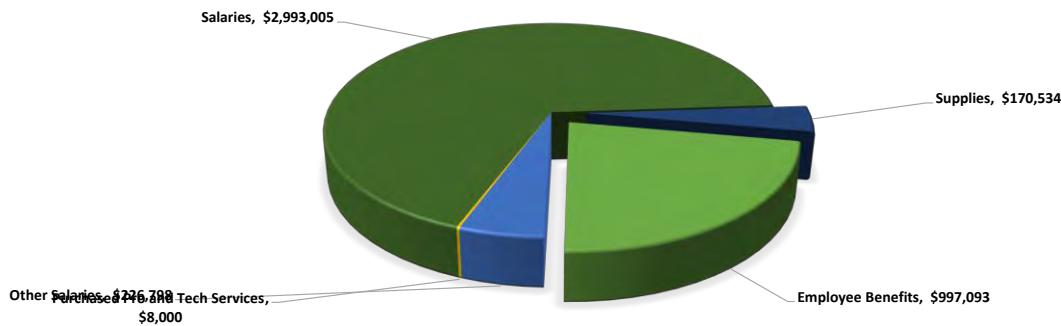
Langston Longley

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

FY17 Enrollment: 352
FY18 Enrollment: 361

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	6.0	511,861	6.0	511,861	6.0	504,858	5.00	420,715
1101 School Administration	4.0	358,122	6.5	590,826	3.0	312,291	4.00	424,162
1200 Classroom Instruction	-	37,537	1.0	96,799	15.0	1,295,646	16.00	1,290,378
1202 Kindergarten	6.0	374,421	6.0	374,421	3.0	116,237	2.00	116,237
1204 Substitutes- School	-	6,379	-	6,471	-	5,849	-	5,849
1205 Grade 1	2.0	170,620	2.0	170,620	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	0.5	42,655	-	-	1.00	42,072
1237 ESOL/Bilingual	0.4	34,124	0.4	34,124	0.4	33,657	1.00	42,072
1248 Science	-	-	-	-	-	-	-	19,846
1264 Art	3.0	255,931	0.5	42,655	2.8	235,600	0.44	42,072
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	0.5	42,655	-	-	0.54	42,072
1271 Performing Arts	-	-	0.5	42,655	-	-	0.61	42,072
1301 Exceptional Children (MOE)	4.5	338,910	4.5	338,910	4.5	333,246	4.50	333,246
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	0.5	52,871	1.0	105,741	0.5	51,703	1.00	103,405
1598 Student Programs and Services	-	-	-	-	0.5	47,558	0.50	47,558
1603 SEL	-	-	0.2	-	-	-	-	-
1622 Non-Academic	-	-	1.0	111,870	-	-	1.00	86,137
1623 Reading and Math	-	-	1.0	186,543	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	51,333
1696 School Flexibility Allocation	-	114,190	-	-	-	108,306	-	-
1697 Signature Programs	-	95,000	0.5	42,655	-	-	-	-
2400 Title I	-	143,395	-	-	-	-	1.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	2.0	80,160	-	-	-	-
6707 Field Program Administration	-	-	0.5	31,476	-	-	-	-
	40.4	\$ 3,668,762	49.5	\$ 4,096,270	38.4	\$ 3,251,965	41.0	\$ 3,400,192

1068 Towns Elementary School

Douglass Cluster

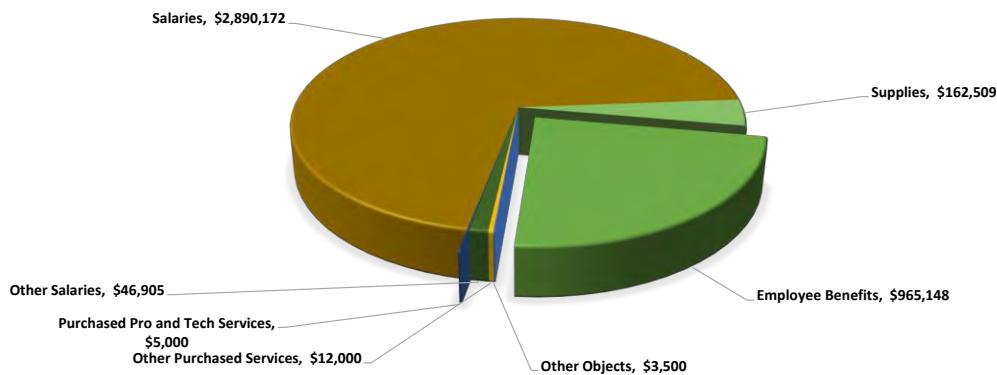
Dr. Dione Taylor

760 Bolton Rd. NW; Atlanta, GA 30331
Phone: 404-802-7400

FY17 Enrollment: 329
FY18 Enrollment: 363

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	4.0	341,241	4.0	341,241	6.0	504,858	7.00	504,858
1101 School Administration	4.0	358,122	6.0	520,539	3.0	312,291	5.50	449,427
1200 Classroom Instruction	-	37,739	2.0	147,014	15.0	1,294,735	13.00	1,080,381
1202 Kindergarten	6.0	374,421	6.0	374,421	3.0	116,237	2.00	77,492
1204 Substitutes- School	-	6,414	-	6,507	-	5,690	-	5,690
1205 Grade 1	3.0	255,931	2.0	170,620	-	-	-	-
1206 Grade 2	3.0	255,931	2.0	170,620	-	-	-	-
1207 Grade 3	3.0	255,931	3.5	298,586	-	-	-	-
1208 Grade 4	2.0	170,620	2.0	170,620	-	-	-	-
1209 Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	1.7	145,027	1.7	145,027	1.6	134,629	1.60	151,457
1248 Science	-	-	-	3,500	-	-	-	1
1264 Art	3.0	255,931	1.0	85,310	2.8	235,600	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	3.0	256,640	3.0	256,640	3.0	252,429	2.50	210,358
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.44	42,072
1309 School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.50	65,561
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	96,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	0.5	52,871	1.0	105,741	0.5	51,703	1.00	103,405
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116
1603 SEL	-	-	0.2	-	-	-	-	-
1622 Non-Academic	-	-	1.0	124,399	-	-	1.00	86,137
1623 Reading and Math	-	-	2.0	199,839	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	58,637
1696 School Flexibility Allocation	-	114,350	-	-	-	107,649	-	-
1697 Signature Programs	-	130,000	1.0	85,310	-	-	-	-
2400 Title I	-	140,937	-	-	-	-	1.50	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	1.0	40,841	-	-	-	-
6707 Field Program Administration	-	-	0.5	25,858	-	-	-	-
	38.4	\$ 3,578,848	48.5	\$ 3,987,245	38.3	\$ 3,292,246	42.3	\$ 3,415,064

0604 Usher-Collier Heights Elementary School

Douglass Cluster

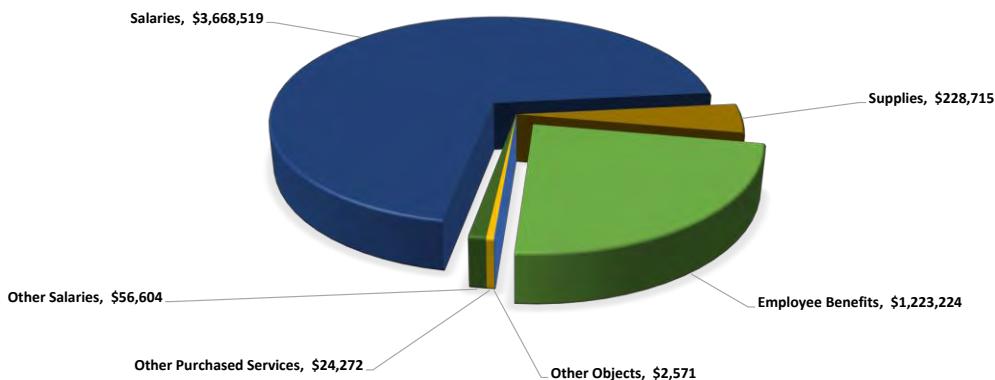
Mr. Gregory Parks

631 Harwell Rd. NW; Atlanta, GA 30318
Phone: 404-802-5700

FY17 Enrollment: 453
FY18 Enrollment: 499

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	5.0	426,551	5.0	426,551	3.0	252,429	2.00	252,429
1101 School Administration	4.0	358,122	8.0	767,407	4.0	352,466	5.00	448,877
1200 Classroom Instruction	-	51,504	-	122,798	18.0	1,552,427	21.00	1,721,993
1202 Kindergarten	8.0	499,228	7.0	413,918	3.0	116,237	4.00	116,237
1204 Substitutes- School	-	8,817	-	8,945	-	6,609	-	6,609
1205 Grade 1	4.0	341,241	3.0	255,931	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	5.0	426,551	4.0	341,241	-	-	-	-
1208 Grade 4	3.0	255,931	4.0	341,241	-	-	-	-
1209 Grade 5	3.0	255,931	4.0	341,241	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	0.57	42,072
1237 ESOL/Bilingual	0.3	25,593	0.3	25,593	0.2	16,829	0.20	16,829
1248 Science	-	-	-	2,000	-	-	-	-
1264 Art	3.7	315,648	1.0	85,310	3.5	294,501	1.00	50,486
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	7.0	506,727	7.0	506,727	6.5	456,135	5.50	456,135
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	-	21,854
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	92,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	0.5	51,703	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1603 SEL	-	-	0.2	-	-	-	-	-
1618 Extended Learning	-	-	2.0	-	-	-	-	-
1622 Non-Academic	-	-	1.0	74,521	-	-	1.00	86,137
1623 Reading and Math	-	-	2.0	182,353	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	43,599
1696 School Flexibility Allocation	-	125,230	-	-	-	111,445	-	-
1697 Signature Programs	-	220,000	1.0	85,310	-	-	-	-
2400 Title I	-	227,022	-	-	-	-	3.00	-
6701 Building Operations	-	-	2.0	82,236	-	-	-	-
6707 Field Program Administration	-	-	1.0	63,468	-	-	-	-
	50.5	\$ 4,685,411	63.9	\$ 5,087,988	42.4	\$ 3,507,423	49.5	\$ 3,858,106

1415 Woodson Park Academy

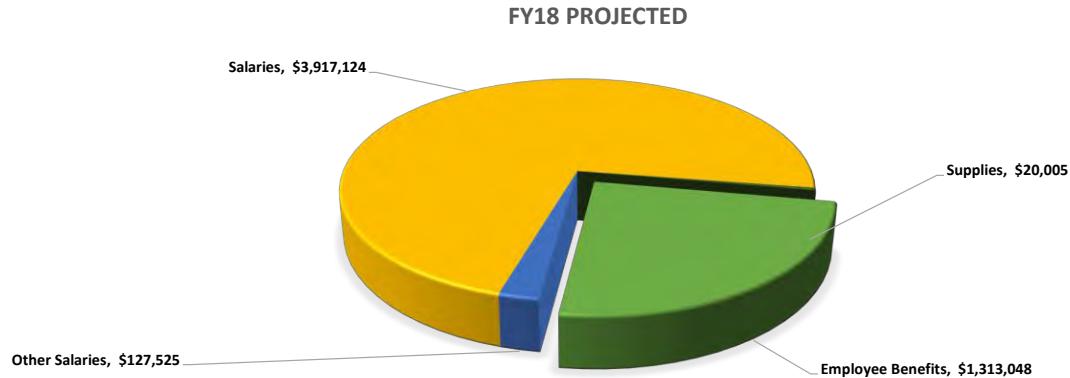
Douglass Cluster

Dr. Susan Crim-McClendon

20 Evelyn Way NW; Atlanta, GA 30318
Phone: 404-802-7750

FY17 Enrollment: 571
FY18 Enrollment: 543

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	5.5	511,861	5.5	469,206	7.0	589,001	6.00	589,001
1101 School Administration	4.0	358,122	8.0	645,737	4.0	352,466	5.00	411,642
1200 Classroom Instruction	-	55,957	1.0	59,502	26.0	2,248,444	23.00	2,236,513
1202 Kindergarten	6.0	374,421	7.0	413,918	5.0	193,729	3.00	77,492
1204 Substitutes- School	-	9,595	-	9,734	-	10,603	-	10,603
1205 Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206 Grade 2	4.0	341,241	6.0	511,861	-	-	-	-
1207 Grade 3	4.0	341,241	3.0	255,931	-	-	-	-
1208 Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209 Grade 5	4.0	341,241	4.0	341,241	-	-	-	-
1235 Foreign Language	-	-	0.5	42,655	-	-	-	84,143
1237 ESOL/Bilingual	0.3	25,593	0.3	25,593	0.7	58,900	-	25,243
1264 Art	4.4	375,365	1.0	85,310	4.6	387,058	-	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	-	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	5.5	424,457	5.5	424,457	5.5	417,389	4.50	417,389
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	1.0	95,671	1.0	95,671	1.0	109,269	1.00	109,269
1310 Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	0.5	49,476	1.0	95,116	1.00	95,116
1617 Turnaround Leadership & Implementation Support	-	-	-	-	-	-	3.00	325,962
1622 Non-Academic	-	-	1.0	97,915	-	-	1.00	86,137
1623 Reading and Math	-	-	2.0	208,538	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	40,359
1696 School Flexibility Allocation	-	128,750	-	-	-	127,943	-	-
1697 Signature Programs	-	95,000	1.0	103,421	-	-	-	-
2400 Title I	-	276,186	-	-	-	-	2.00	-
6701 Building Operations	-	-	2.0	79,498	-	-	-	-
	51.0	\$ 4,877,851	64.6	\$ 5,263,744	59.3	\$ 5,005,358	54.8	\$ 5,150,414



Grady

CLUSTER PLAN

2016
and beyond



MISSION

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

VISION

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

Cluster Priorities



- Foster learning that prepares students for college, career and citizenship.
- Develop school effectiveness that uses tools to measure, analyze and communicate student progress.
- Offer ongoing professional development that provides instructional strategies and teaching approaches.
- Provide an effective learning environment encompassing physical assets, human resources and support.
- Create a supportive school culture rooted in engagement and strengths.



Graduation Rate (2015)



Cluster-wide Performance Measures

Academics

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

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

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

Signature Program

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

Grady Student Experience

My school...

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

Grady Graduate Profile

Graduates will be...

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



Grady

CLUSTER PLAN

Academics

2016
and beyond

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

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

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

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

Talent

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

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

Resources

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

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

Culture

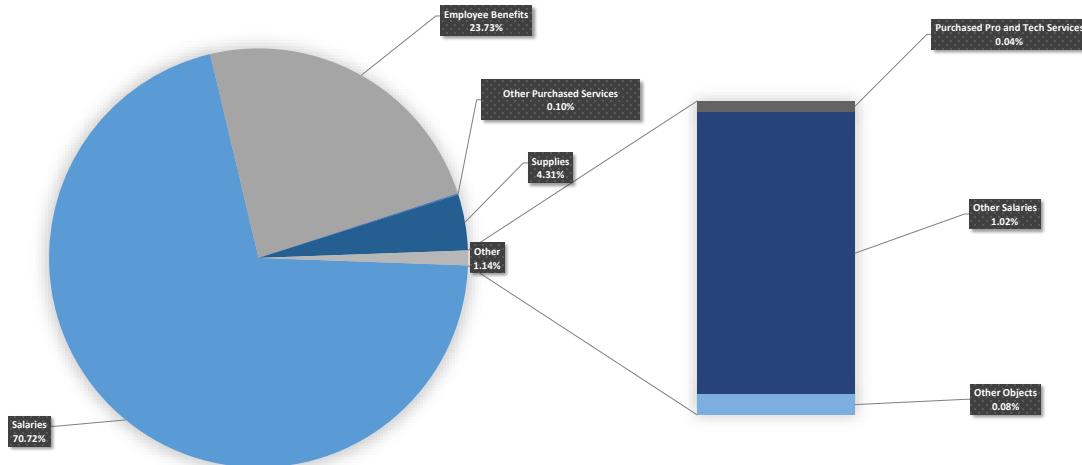
Priority #5 - Create a supportive school culture rooted in engagement and strengths.

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

Grady Cluster

 Projected Enrollment **5,201**

 Total Cluster Budget **\$ 40,928,746**



School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0116 Springdale Park Elementary School	\$ 5,178,161	681	\$ 7,604
1563 Inman Middle School	\$ 8,432,429	1,102	\$ 7,652
1664 Morningside Elementary School	\$ 6,584,950	921	\$ 7,150
2062 Hope-Hill Elementary School	\$ 4,397,258	452	\$ 9,728
The John Hope-Charles Walter Hill Element	\$ 122,698		
2564 Lin Elementary School	\$ 4,956,558	646	\$ 7,673
4560 Grady High School	\$ 11,256,693	1,399	\$ 8,046

4560 Grady High School

Grady Cluster

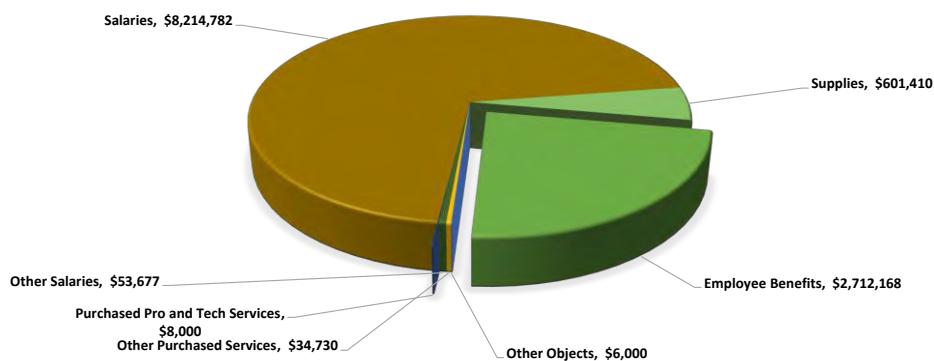
Dr. Betsy Bockman

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

FY17 Enrollment: 1355
FY18 Enrollment: 1399

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned			FY18 Used			FY17 Earned			FY17 Used		
	FTE	Budget		FTE	Budget		FTE	Budget		FTE	Budget	
1101 School Administration	12.0	1,014,108	17.0	1,483,789	12.0	987,315	16.00	1,444,512				
1200 Classroom Instruction	52.5	4,660,132	-	248,293	53.0	4,642,502	36.00	3,278,412				
1204 Substitutes- School	-	24,720	-	25,079	-	25,076	-	25,076				
1215 Remedial Education	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143				
1230 Reading/Language Arts	-	-	10.5	895,757	-	-	-	-				
1235 Foreign Language	-	-	7.0	597,172	-	-	-	-	6.74	546,930		
1237 ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	0.86	67,314				
1243 Mathematics	-	-	12.5	1,066,378	-	-	-	-				
1248 Science	-	-	7.0	605,172	-	-	-	-	4,480			
1255 Social Science	-	-	8.0	682,482	-	-	-	-				
1261 Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072				
1264 Art	6.5	554,517	3.0	255,931	6.5	546,930	3.00	252,429				
1266 Physical Ed. Elementary	-	-	4.5	383,896	-	-	4.50	420,715				
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143				
1268 Fine Arts	-	-	-	-	-	-	-	-	4,000			
1269 Band	-	-	1.0	85,310	-	-	-	-	84,143			
1270 Orchestra	-	-	1.0	85,310	-	-	-	-	84,143			
1271 Performing Arts	-	-	1.0	85,310	-	-	-	-	84,143			
1277 JROTC (Army)	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429				
1301 Exceptional Children (MOE)	14.5	1,056,228	14.5	1,056,228	12.0	873,525	15.00	873,525				
1303 Gifted and Talented	11.0	938,413	11.0	938,413	11.0	925,573	11.00	925,573				
1309 School Social Workers	0.8	76,537	1.0	95,671	0.8	87,415	0.80	109,269				
1310 Health	1.0	47,617	1.0	47,617	1.0	48,071	1.00	48,071				
1505 Media Services	2.0	192,418	2.0	192,418	2.0	182,951	2.00	182,951				
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135				
1510 Counseling	4.0	418,807	4.0	418,807	4.0	394,602	4.00	409,400				
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116				
1646 Learning Technologies	-	-	2.0	204,618	-	-	-	-				
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	-	191,559			
1696 School Flexibility Allocation	-	161,824	-	-	-	-	187,229	-				
1697 Signature Programs	-	220,000	0.2	14,503	-	-	1.00	-				
2339 MOWR	-	-	-	12,230	-	-	-	-	20,902			
2400 Title I	-	-	-	-	-	-	-	3.00	-			
2405 Career Education (MOE)	9.0	767,792	9.0	767,792	9.0	757,287	9.00	757,820				
6521 Safety	2.0	152,428	2.0	154,428	-	-	-	-				
6701 Building Operations	-	-	4.0	155,527	-	-	-	-				
6707 Field Program Administration	-	-	1.0	68,116	-	-	-	-				
	121.1	\$ 10,816,202	131.4	\$ 11,256,693	117.8	\$ 10,221,090	123.2	\$ 10,399,403				

2062 Hope-Hill Elementary School

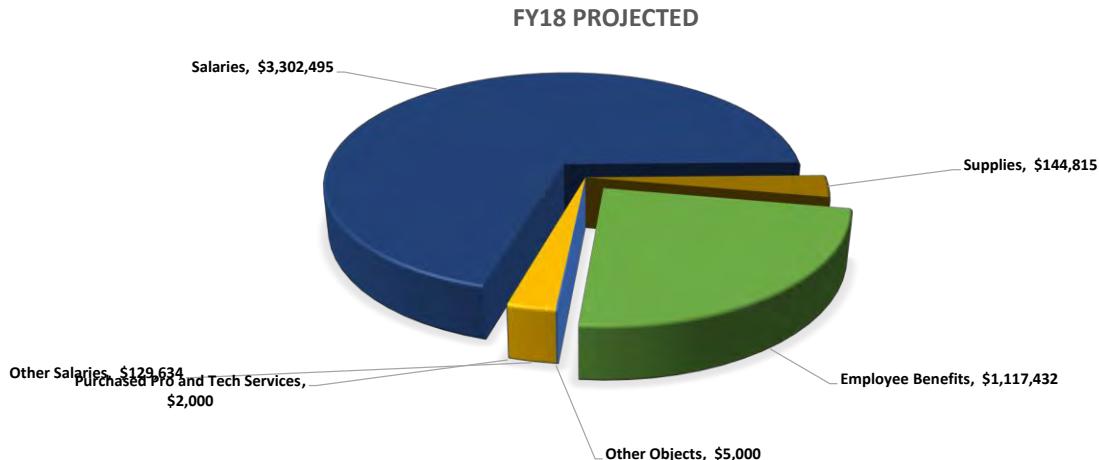
Grady Cluster

Ms. Maureen Wheeler

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

FY17 Enrollment: 416
FY18 Enrollment: 452

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	4.0	341,241	4.0	341,241	4.0	336,572	5.00	420,715
1101 School Administration	4.0	358,122	4.0	365,122	4.0	352,466	4.00	353,466
1200 Classroom Instruction	-	46,747	1.0	194,153	19.0	1,641,124	19.00	1,780,136
1202 Kindergarten	10.0	624,035	10.0	624,035	4.0	154,983	4.00	154,983
1204 Substitutes- School	-	7,987	-	8,103	-	7,404	-	-
1205 Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	3.0	255,931	4.0	255,931	-	-	-	-
1208 Grade 4	3.0	255,931	2.0	170,620	-	-	-	-
1209 Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	-	-	-	-	0.59	42,072
1237 ESOL/Bilingual	0.4	34,124	0.4	34,124	0.5	42,072	0.79	25,243
1264 Art	3.7	315,648	1.0	85,310	3.5	294,501	0.57	50,486
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	0.57	50,486
1267 Music	-	-	1.0	85,310	-	-	0.53	50,486
1301 Exceptional Children (MOE)	6.5	510,004	4.5	510,004	6.5	501,532	6.90	501,532
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.8	76,537	1.0	95,671	0.8	87,415	0.80	87,415
1310 Health	1.0	47,617	1.0	47,617	1.0	48,071	1.00	48,071
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	2.0	211,483	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	-	-	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	45,504
1696 School Flexibility Allocation	-	121,470	-	-	-	114,730	-	-
1697 Signature Programs	-	130,000	3.9	307,458	-	-	1.62	-
2400 Title I	-	155,358	-	-	-	-	1.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	1.0	45,832	-	-	-	-
6707 Field Program Administration	-	-	1.0	59,406	-	-	-	-
	48.7	\$ 4,397,257	54.0	\$ 4,519,956	47.6	\$ 3,981,145	50.6	\$ 4,010,681

1563 Inman Middle School

Grady Cluster

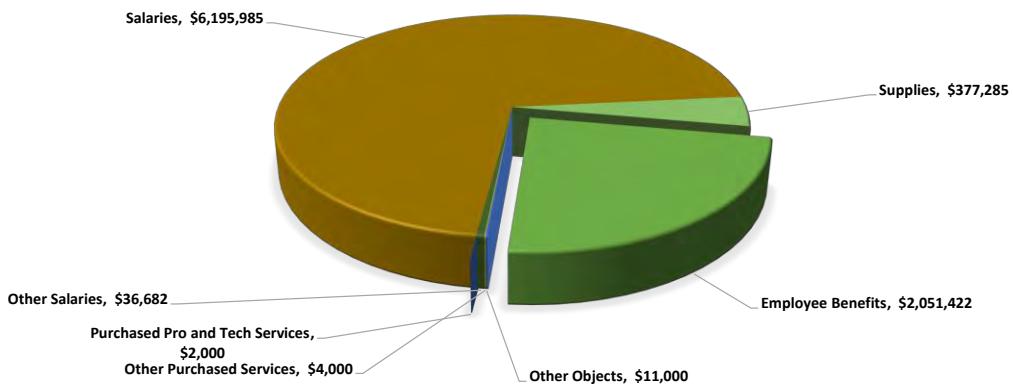
TBD

774 Virginia Ave., NE; Atlanta, GA 30306
Phone: 404-802-3200

FY17 Enrollment: 1071
FY18 Enrollment: 1102

Title I Status: No

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	9.0	724,370	10.0	844,774	9.0	718,164	9.00	692,065
1200 Classroom Instruction	34.5	3,049,697	-	133,339	34.5	3,009,098	39.00	3,521,023
1204 Substitutes- School	-	19,472	-	19,755	-	19,597	-	19,597
1215 Remedial Education	1.0	85,310	1.0	85,310	3.0	252,429	3.00	252,429
1230 Reading/Language Arts	-	-	13.0	1,023,723	-	-	-	-
1235 Foreign Language	-	-	3.0	255,931	-	-	3.00	252,429
1237 ESOL/Bilingual	0.8	68,248	0.8	68,248	1.0	84,143	1.00	67,314
1243 Mathematics	-	-	8.0	767,792	-	-	-	-
1248 Science	-	-	9.0	767,792	-	-	-	-
1255 Social Science	-	-	9.0	767,792	-	-	-	-
1264 Art	15.0	1,279,653	1.0	85,310	15.0	1,262,145	1.00	84,143
1266 Physical Ed. Elementary	-	-	3.0	255,931	-	-	4.00	336,572
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1270 Orchestra	-	-	1.0	85,310	-	-	1.00	84,143
1271 Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277 JROTC (Army)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1301 Exceptional Children (MOE)	13.0	973,958	13.0	973,958	13.0	912,270	14.00	1,035,159
1303 Gifted and Talented	10.0	853,102	10.0	853,102	9.0	757,287	9.00	757,287
1309 School Social Workers	0.6	57,403	0.8	76,537	0.6	65,561	0.80	87,415
1310 Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505 Media Services	2.0	192,418	1.0	96,209	2.0	182,951	1.00	105,737
1509 Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510 Counseling	2.0	203,954	3.0	305,930	2.0	200,252	3.00	300,378
1598 Student Programs and Services	-	-	0.8	79,161	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	41,192
1696 School Flexibility Allocation	-	143,751	-	-	-	141,885	-	-
1697 Signature Programs	-	130,000	0.2	14,503	-	-	-	-
2405 Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521 Safety	1.0	76,214	1.0	93,674	-	-	-	-
6701 Building Operations	-	-	4.0	143,468	-	-	-	-
6707 Field Program Administration	-	-	1.0	63,468	-	-	-	-
	92.4	\$ 8,208,033	100.1	\$ 8,432,429	93.6	\$ 8,005,601	96.3	\$ 8,289,132

2564 Lin Elementary School

Grady Cluster

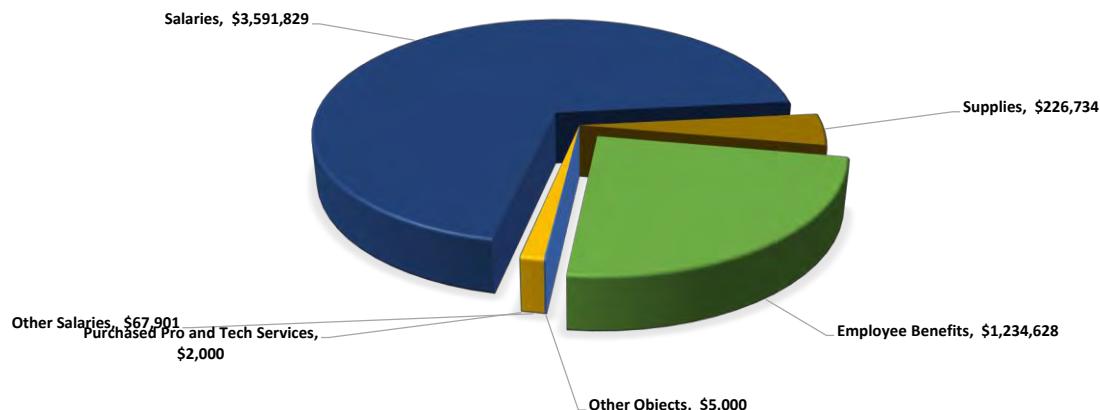
Ms. Sharyn Briscoe

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

FY17 Enrollment: 637
FY18 Enrollment: 646

Title I Status: No

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	1.0	170,620	1.0	85,310	3.0	252,429	4.50	378,644
1101 School Administration	4.0	358,122	5.5	493,076	4.0	352,466	5.00	374,795
1200 Classroom Instruction	-	66,382	0.5	74,948	26.0	2,251,480	26.50	2,256,047
1202 Kindergarten	10.0	624,035	9.0	538,725	5.0	193,729	5.00	193,729
1204 Substitutes- School	-	11,415	-	11,580	-	11,133	-	11,133
1205 Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206 Grade 2	4.0	341,241	5.0	426,551	-	-	-	-
1207 Grade 3	5.0	426,551	5.0	426,551	-	-	-	-
1208 Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209 Grade 5	3.0	255,931	4.5	383,896	-	-	-	-
1235 Foreign Language	-	-	0.5	42,655	-	-	0.50	16,829
1237 ESOL/Bilingual	0.4	34,124	0.4	34,124	0.5	42,072	0.21	33,657
1264 Art	4.6	392,427	1.0	85,310	4.6	387,058	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	124,807	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	8.5	588,998	8.5	588,998	7.0	498,207	7.50	540,278
1303 Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	1.00	38,746
1696 School Flexibility Allocation	-	113,197	-	-	-	108,959	-	22,218
1697 Signature Programs	-	130,000	1.6	96,655	-	-	1.31	-
6521 Safety	-	-	-	34,919	-	-	-	-
6701 Building Operations	-	-	2.0	84,870	-	-	-	-
	56.0	\$ 4,836,839	63.4	\$ 4,956,558	56.8	\$ 4,665,867	61.5	\$ 4,770,793

1664 Morningside Elementary School

Grady Cluster

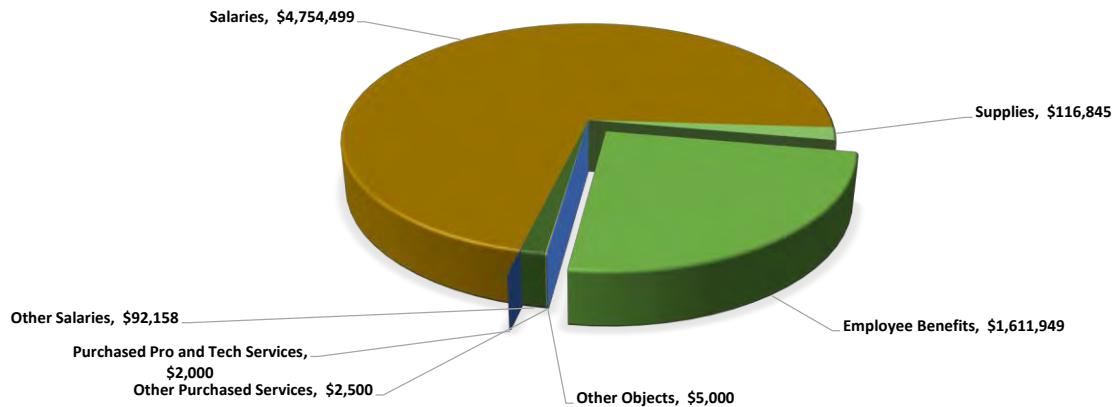
Ms. Audrey Sofianos

1053 E. Rock Springs Rd., NE; Atlanta, GA 30307
Phone: 404-802-8950

FY17 Enrollment: 873
FY18 Enrollment: 921

Title I Status: No

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	5.0	426,551	5.0	426,551	4.0	336,572	4.00	336,572
1101 School Administration	6.0	515,217	7.0	585,040	6.0	507,804	7.00	563,350
1200 Classroom Instruction	-	94,214	-	123,467	35.0	3,030,325	38.00	3,159,457
1202 Kindergarten	14.0	873,649	14.0	873,649	7.0	271,221	7.00	271,221
1204 Substitutes- School	-	16,274	-	16,510	-	14,897	-	14,897
1205 Grade 1	7.0	597,172	7.0	597,172	-	-	-	-
1206 Grade 2	7.0	597,172	7.0	597,172	-	-	-	-
1207 Grade 3	7.0	597,172	7.0	597,172	-	-	-	-
1208 Grade 4	5.0	426,551	5.0	426,551	-	-	-	-
1209 Grade 5	5.0	426,551	6.0	469,206	-	-	-	-
1235 Foreign Language	-	-	-	-	-	-	0.41	42,072
1237 ESOL/Bilingual	2.0	170,620	2.0	170,620	1.0	84,143	1.80	168,286
1248 Science	-	-	-	-	-	-	-	1,000
1264 Art	6.2	528,923	2.0	170,620	5.7	479,615	2.00	168,286
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	2.0	170,620	-	-	1.00	84,143
1301 Exceptional Children (MOE)	3.5	299,414	3.5	299,414	2.5	210,358	2.50	252,429
1303 Gifted and Talented	4.0	341,241	4.0	341,241	4.0	336,572	4.00	336,572
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	1.0	17,536	-	31,320	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	96,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.5	158,612	1.0	105,741	1.5	155,108	1.00	103,405
1598 Student Programs and Services	-	-	1.0	49,476	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	48,783
1696 School Flexibility Allocation	-	125,716	-	-	-	117,891	-	0
1697 Signature Programs	-	130,000	1.7	154,666	-	-	1.31	-
6521 Safety	-	-	-	17,460	-	-	-	-
6707 Field Program Administration	-	-	1.0	48,865	-	-	-	-
	75.7	\$ 6,519,382	79.6	\$ 6,584,950	69.9	\$ 5,804,564	74.5	\$ 5,983,629

0116 Springdale Park Elementary School

Grady Cluster

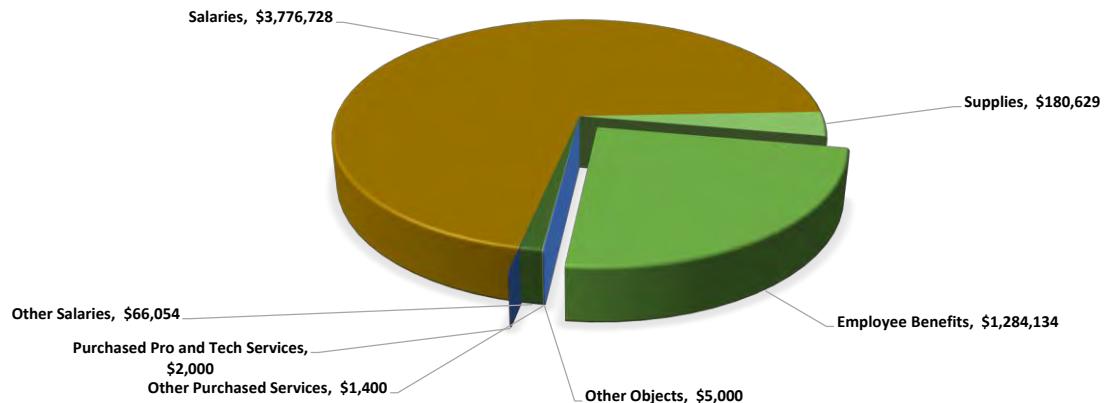
Terry Harness

1246 Ponce de Leon Ave., NE 30307
Phone: 404-802-6050

FY17 Enrollment: 679
FY18 Enrollment: 681

Title I Status: No

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	2.0	170,620	2.0	170,620	2.0	168,286	3.20	218,772
1101 School Administration	4.0	358,122	4.0	374,187	4.0	352,466	4.00	363,377
1200 Classroom Instruction	-	69,924	-	72,391	27.0	2,338,457	29.00	2,567,256
1202 Kindergarten	12.0	748,842	12.0	748,842	5.0	193,729	6.00	232,475
1204 Substitutes- School	-	12,033	-	12,208	-	11,628	-	11,628
1205 Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206 Grade 2	4.0	341,241	5.0	426,551	-	-	-	-
1207 Grade 3	5.0	426,551	5.0	426,551	-	-	-	-
1208 Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209 Grade 5	4.0	341,241	5.0	426,551	-	-	-	-
1235 Foreign Language	-	-	0.5	42,655	-	-	0.50	42,072
1237 ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	1.00	109,386
1264 Art	4.8	409,489	1.0	85,310	4.6	387,058	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	5.5	378,407	5.5	378,407	4.5	333,246	5.50	414,064
1303 Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	4.00	252,429
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	0.2	19,790	0.5	47,558	-	47,558
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	0.40	43,694
1696 School Flexibility Allocation	-	115,269	-	-	-	110,557	-	-
1697 Signature Programs	-	130,000	1.6	96,655	-	-	1.76	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	3.0	117,338	-	-	-	-
6707 Field Program Administration	-	-	1.0	31,734	-	-	-	-
	58.0	\$ 5,011,718	65.5	\$ 5,178,161	55.1	\$ 4,606,573	63.1	\$ 4,992,244



Jackson

CLUSTER PLAN

2016
and beyond

MISSION

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

VISION

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



Cluster Priorities

- Pursue or maintain International Baccalaureate authorization in every school.
- Strengthen and align academic program across the cluster and early learning providers.
- Provide high-quality professional development and collaboration for teachers that changes the way they think about teaching.
- Align resources, systems and stakeholders behind a common vision and best practices for all cluster schools.
- Develop a set of cluster-wide procedures and protocols that will support the social and emotional development of students.



Cluster-wide Performance Measures

Academics

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

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

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

Graduation Rate (2015)



Signature Program

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

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

Jackson Student Experience

My school...

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

Jackson Graduate Profile

Graduates will be...

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



Jackson

CLUSTER PLAN

Academics

2016
and beyond

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

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

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

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

F. Talent

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

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

Resources

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

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

Culture

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

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

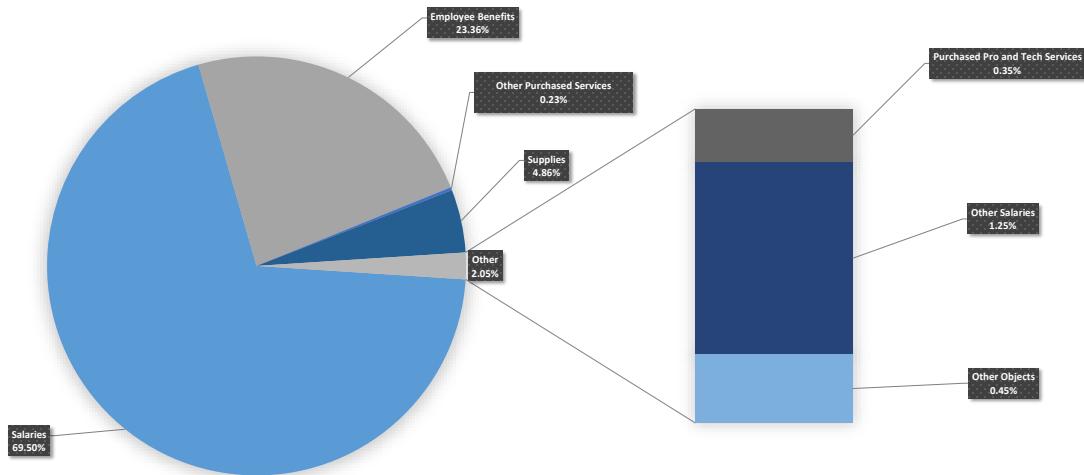
For more information:

www.atlantapublicschools.us/strongschools

Jackson Cluster

 Projected Enrollment **4,275**

 Total Cluster Budget **\$ 43,791,364**



School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0101 Parkside Elementary School	\$ 5,476,821	561	\$ 9,763
0186 Maynard H. Jackson, Jr. High School	\$ 10,372,255	1,209	\$ 8,579
0305 Burgess-Peterson Elementary School	\$ 5,133,812	388	\$ 13,231
0373 King Middle School	\$ 6,342,183	692	\$ 9,165
3569 Whitefoord Elementary School	\$ 95,505		
5051 Benteen Elementary School	\$ 3,391,304	283	\$ 11,983
5066 D. H. Stanton Elementary School	\$ 3,867,348	246	\$ 15,721
5558 Dunbar Elementary School	\$ 3,849,536	384	\$ 10,025
5567 Toomer Elementary School	\$ 5,262,601	512	\$ 10,279

5051 Benteen Elementary School

Jackson Cluster

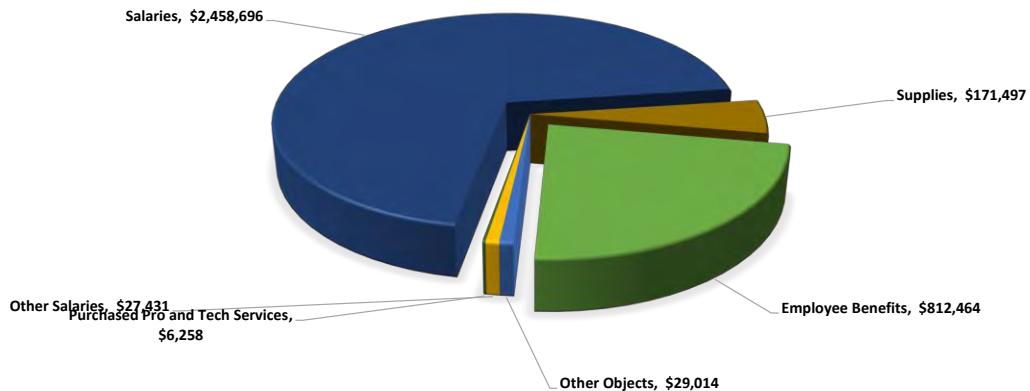
Andrew Lovett

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

FY17 Enrollment: 289
FY18 Enrollment: 283

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	4.0	341,241	4.0	341,241	3.0	252,429	3.00	252,429
1101 School Administration	3.0	317,046	6.0	536,182	3.0	312,291	4.00	360,037
1200 Classroom Instruction	-	29,642	2.0	55,441	14.0	1,208,972	13.00	1,103,983
1202 Kindergarten	4.0	249,614	4.0	249,614	2.0	77,492	2.00	77,492
1204 Substitutes- School	-	5,001	-	5,073	-	5,407	-	2,000
1205 Grade 1	2.0	170,620	2.0	170,620	-	-	-	-
1206 Grade 2	2.0	170,620	1.0	170,620	-	-	-	-
1207 Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208 Grade 4	2.0	170,620	2.0	170,620	-	-	-	-
1209 Grade 5	2.0	170,620	1.0	85,310	-	-	-	-
1235 Foreign Language	-	-	0.6	51,186	-	-	0.60	50,486
1237 ESOL/Bilingual	2.0	170,620	2.0	170,620	1.8	151,457	1.80	168,286
1248 Science	-	-	-	2,000	-	-	-	-
1264 Art	2.8	238,869	0.5	42,655	2.8	235,600	0.50	42,072
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	0.5	42,655	-	-	0.50	42,072
1301 Exceptional Children (MOE)	2.5	213,867	2.5	213,867	2.5	210,358	1.50	244,015
1303 Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.57	42,072
1309 School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.80	43,708
1310 Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	0.5	52,871	1.0	105,741	0.5	51,703	0.50	103,405
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1603 SEL	-	-	0.1	-	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	107,950	-	-	-	106,481	-	-
1697 Signature Programs	-	130,000	1.0	85,310	-	-	0.50	42,072
2400 Title I	-	108,816	-	-	-	-	2.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	1.0	44,086	-	-	-	-
6707 Field Program Administration	-	-	0.5	26,160	-	-	-	-
	33.7	\$ 3,303,598	40.6	\$ 3,391,304	33.3	\$ 2,947,284	35.8	\$ 3,016,299

0305 Burgess-Peterson Elementary School

Jackson Cluster

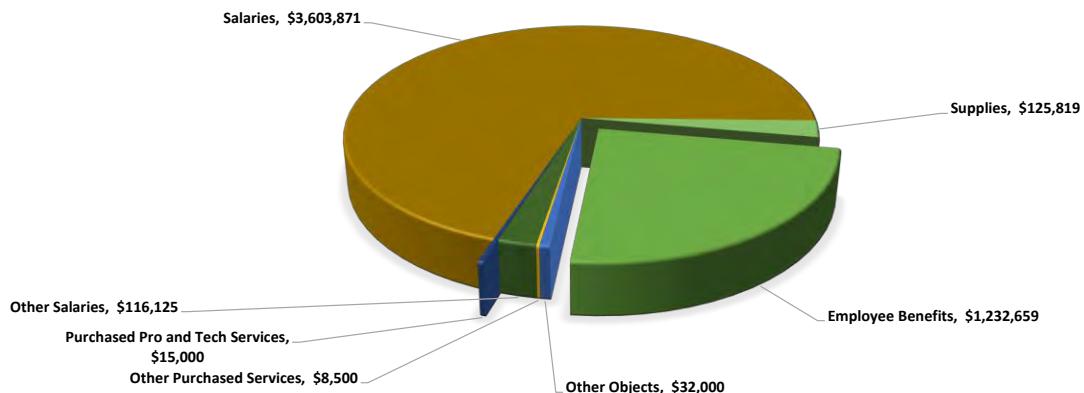
Mr. David White

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

FY17 Enrollment: 337
FY18 Enrollment: 388

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	6.0	511,861	6.0	511,861	4.0	336,572	4.00	336,572
1101 School Administration	4.0	358,122	5.5	539,603	3.0	312,291	4.00	382,492
1200 Classroom Instruction	-	40,269	2.0	281,064	14.0	1,207,454	14.00	1,298,971
1202 Kindergarten	6.0	374,421	5.0	289,111	3.0	116,237	3.00	116,237
1204 Substitutes- School	-	6,856	-	6,955	-	5,142	-	6,000
1205 Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208 Grade 4	2.0	170,620	1.0	85,310	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	0.43	42,072
1248 Science	-	-	-	1,000	-	-	-	1,000
1264 Art	3.0	255,931	1.0	85,310	2.8	235,600	0.50	42,072
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	0.6	51,186	-	-	0.50	46,372
1301 Exceptional Children (MOE)	19.0	1,349,088	19.0	1,349,088	13.5	1,045,136	11.50	952,579
1303 Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.93	42,072
1309 School Social Workers	0.7	66,970	0.7	66,970	-	-	-	-
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	95,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	0.5	51,703	0.50	51,703
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	2.00	95,116
1603 SEL	-	-	0.2	-	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	50,160
1696 School Flexibility Allocation	-	116,350	-	-	-	105,386	-	-
1697 Signature Programs	-	220,000	1.0	85,310	-	-	1.00	84,143
2400 Title I	-	121,353	-	-	-	-	2.00	-
2561 State Preschool - Handicapped	-	-	-	43,263	-	-	1.00	42,620
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	1.0	39,373	-	-	-	-
6707 Field Program Administration	-	-	0.5	29,949	-	-	-	-
	57.2	\$ 5,008,268	63.0	\$ 5,133,812	43.8	\$ 3,648,240	47.6	\$ 3,821,222

5066 D. H. Stanton Elementary School

Jackson Cluster

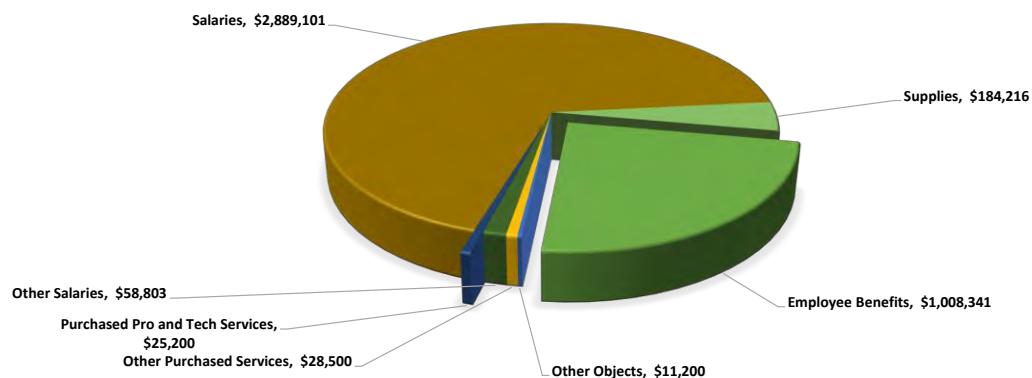
Dr. Robin Christian

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

FY17 Enrollment: 231
FY18 Enrollment: 246

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	2.0	426,551	2.0	170,620	3.0	252,429	3.00	252,429
1101 School Administration	3.0	317,046	8.0	691,507	3.0	312,291	3.00	356,037
1200 Classroom Instruction	-	25,898	-	93,873	12.0	1,033,096	12.00	1,051,212
1202 Kindergarten	6.0	374,421	6.0	374,421	2.0	77,492	2.00	77,492
1204 Substitutes- School	-	4,347	-	4,410	-	4,082	-	4,082
1205 Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206 Grade 2	2.0	170,620	2.0	170,620	-	-	-	-
1207 Grade 3	2.0	170,620	2.0	170,620	-	-	-	-
1208 Grade 4	2.0	170,620	2.0	170,620	-	-	-	-
1209 Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	0.5	42,655	-	-	0.50	42,072
1248 Science	-	-	-	1,000	-	-	-	-
1264 Art	2.6	221,807	0.5	42,655	2.6	218,772	1.50	42,072
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	0.5	42,655	-	-	0.50	42,072
1301 Exceptional Children (MOE)	7.5	549,501	7.5	549,501	7.5	540,278	5.50	540,278
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1309 School Social Workers	0.3	28,701	0.3	28,701	0.3	32,781	1.00	32,781
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510 Counseling	0.5	52,871	1.0	105,741	0.5	51,703	1.00	51,703
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,117
1603 SEL	-	-	0.1	-	-	-	-	-
1618 Extended Learning	-	-	2.0	-	-	-	-	-
1622 Non-Academic	-	-	1.0	66,331	-	-	1.00	85,777
1623 Reading and Math	-	-	2.0	162,423	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	50,160
1696 School Flexibility Allocation	-	104,990	-	-	-	101,006	-	1,000
1697 Signature Programs	-	95,000	-	-	-	-	-	21,036
2400 Title I	-	95,870	-	-	-	-	2.00	-
2561 State Preschool - Handicapped	-	-	-	44,157	-	-	1.00	43,462
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	2.0	72,630	-	-	-	-
6707 Field Program Administration	-	-	1.0	51,079	-	-	-	-
	35.7	\$ 3,453,268	50.2	\$ 3,867,348	34.2	\$ 2,882,781	37.3	\$ 3,057,893

5558 Dunbar Elementary School

Jackson Cluster

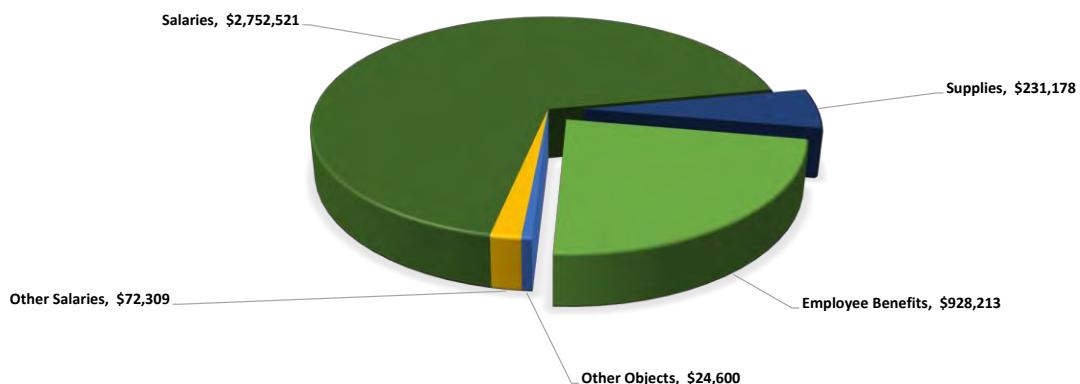
Ms. Karen Brown-Collier

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

FY17 Enrollment: 396
FY18 Enrollment: 384

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	4.0	341,241	4.0	341,241	3.0	252,429	3.00	252,429
1101 School Administration	4.0	358,122	7.5	607,426	4.0	352,466	5.00	362,691
1200 Classroom Instruction	-	39,865	3.0	164,910	17.0	1,470,004	17.00	1,511,835
1202 Kindergarten	6.0	374,421	6.0	374,421	4.0	154,983	4.00	154,983
1204 Substitutes- School	-	6,785	-	6,884	-	6,909	-	-
1205 Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208 Grade 4	3.0	255,931	2.0	170,620	-	-	-	-
1209 Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	0.50	50,486
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	-	16,829
1264 Art	3.0	255,931	1.0	85,310	3.5	294,501	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	0.5	42,655	-	-	0.50	42,072
1301 Exceptional Children (MOE)	4.5	384,960	4.5	384,960	4.0	336,572	4.50	378,644
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1309 School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.40	43,708
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	0.5	52,871	1.0	105,741	0.5	51,703	0.50	105,905
1598 Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1603 SEL	-	-	0.1	-	-	-	-	-
1622 Non-Academic	-	-	-	-	-	-	-	84,797
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	0.50	50,160
1696 School Flexibility Allocation	-	116,030	-	-	-	112,686	-	5,336
1697 Signature Programs	-	130,000	1.0	85,310	-	-	0.50	42,072
2400 Title I	-	188,944	-	-	-	-	2.00	-
6521 Safety	-	-	-	34,919	-	-	-	-
6701 Building Operations	-	-	2.0	70,999	-	-	-	-
6707 Field Program Administration	-	-	0.5	26,921	-	-	-	-
	39.4	\$ 3,716,697	49.5	\$ 3,849,536	39.6	\$ 3,325,507	42.7	\$ 3,550,318

0373 King Middle School

Jackson Cluster

Mr. Paul Brown

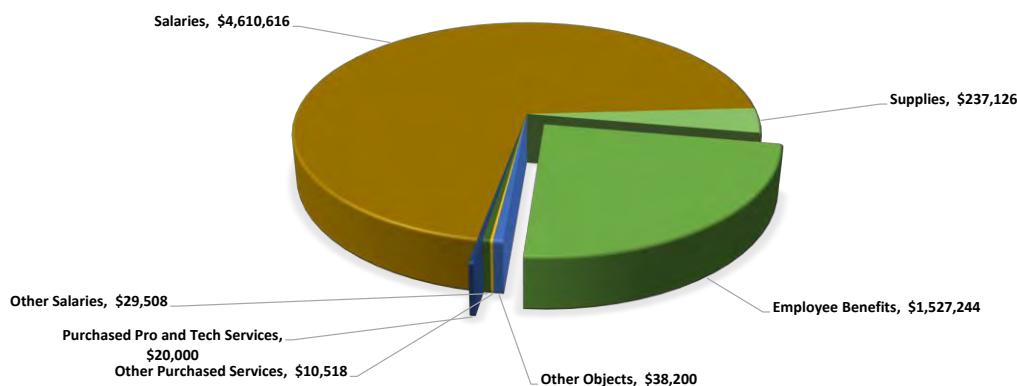
1550 Hosea L. Williams Dr., NE; Atlanta, GA 30317
Phone: 404-802-5400

FY17 Enrollment: 675

FY18 Enrollment: 692

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	7.0	564,146	11.0	1,018,879	7.0	559,747	9.00	726,462
1200 Classroom Instruction	22.0	1,944,070	6.0	265,401	19.5	1,700,811	22.00	1,824,896
1204 Substitutes- School	-	12,228	-	12,405	-	10,956	-	-
1215 Remedial Education	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1230 Reading/Language Arts	-	-	5.0	511,861	-	-	-	-
1235 Foreign Language	-	-	2.0	170,620	-	-	1.50	126,215
1237 ESOL/Bilingual	0.7	59,717	0.7	59,717	0.8	67,314	0.60	50,486
1243 Mathematics	-	-	4.0	341,241	-	-	-	-
1248 Science	-	-	3.0	260,931	-	-	-	-
1255 Social Science	-	-	6.0	511,861	-	-	-	-
1264 Art	8.0	682,482	1.0	85,310	8.0	673,144	1.00	42,072
1266 Physical Ed. Elementary	-	-	2.5	213,276	-	-	2.50	210,358
1267 Music	-	-	-	-	-	-	-	42,072
1269 Band	-	-	1.0	85,310	-	-	1.00	42,072
1270 Orchestra	-	-	-	-	-	-	0.50	42,072
1271 Performing Arts	-	-	1.0	85,310	-	-	0.50	42,072
1301 Exceptional Children (MOE)	17.0	1,316,145	17.0	1,316,145	14.0	996,413	13.00	1,008,153
1303 Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	99,125
1509 Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510 Counseling	2.0	203,954	3.0	305,930	2.0	200,252	3.00	300,378
1598 Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1603 SEL	-	-	0.2	-	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	50,160
1696 School Flexibility Allocation	-	140,670	-	-	-	129,914	-	-
1697 Signature Programs	-	150,000	1.0	85,310	-	-	1.00	84,143
2400 Title I	-	320,048	-	-	-	-	5.00	-
2405 Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521 Safety	1.0	76,214	1.0	76,214	-	-	-	-
6701 Building Operations	-	-	3.0	123,435	-	-	-	-
6707 Field Program Administration	-	-	1.0	63,468	-	-	-	-
	65.8	\$ 6,155,280	78.5	\$ 6,342,183	60.2	\$ 5,089,167	68.7	\$ 5,349,872

0186 Maynard H. Jackson, Jr. High School

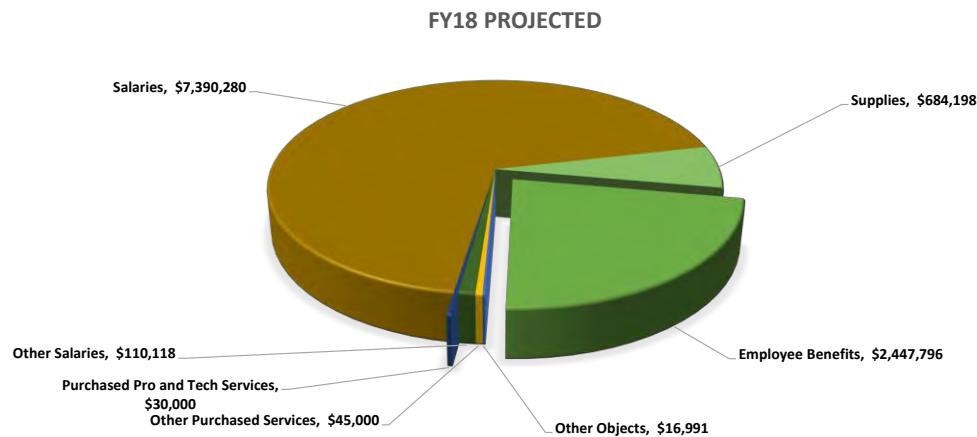
Jackson Cluster

Ms. Stephanie Johnson

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

FY17 Enrollment: 1109
FY18 Enrollment: 1209

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	12.0	1,014,108	21.0	1,902,965	12.0	987,315	16.00	1,267,890
1200 Classroom Instruction	45.5	4,038,468	-	354,950	43.0	3,765,493	35.00	2,971,945
1204 Substitutes- School	-	21,363	-	21,673	-	20,198	-	1,000
1215 Remedial Education	5.0	426,551	5.0	426,551	3.0	252,429	3.00	252,429
1230 Reading/Language Arts	-	-	9.0	767,792	-	-	-	-
1235 Foreign Language	-	-	5.0	426,551	-	-	5.00	420,715
1237 ESOL/Bilingual	0.7	59,717	0.7	59,717	0.7	58,900	0.70	50,486
1243 Mathematics	-	-	9.0	767,792	-	-	-	-
1248 Science	-	-	9.0	777,792	-	-	-	-
1255 Social Science	-	-	8.0	682,482	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264 Art	6.5	554,517	1.5	127,965	5.5	462,787	-	126,215
1266 Physical Ed. Elementary	-	-	3.5	298,586	-	-	3.50	294,501
1267 Music	-	-	1.0	85,310	-	-	2.00	84,143
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1270 Orchestra	-	-	1.0	85,310	-	-	0.67	42,072
1271 Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277 JROTC (Army)	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1301 Exceptional Children (MOE)	14.5	1,148,328	14.5	1,148,328	16.0	1,255,494	16.00	1,171,351
1303 Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310 Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505 Media Services	2.0	192,418	2.0	135,706	2.0	182,951	1.00	130,033
1509 Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510 Counseling	4.0	418,807	4.0	418,807	3.0	295,952	3.00	295,952
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	182,030	-	-	-	220,599	-	-
1697 Signature Programs	-	310,000	2.0	170,620	-	-	2.00	169,366
2339 MOWR	-	-	-	-	-	-	-	42,142
2400 Title I	-	484,314	-	-	-	-	5.00	-
2405 Career Education (MOE)	5.0	426,551	5.0	426,551	5.0	420,715	4.00	420,715
6521 Safety	2.0	152,428	2.0	158,464	-	-	-	-
6701 Building Operations	-	-	4.0	151,466	-	-	-	-
	105.8	\$ 10,221,380	118.3	\$ 10,372,255	99.3	\$ 8,719,297	108.5	\$ 8,788,472

0101 Parkside Elementary School

Jackson Cluster

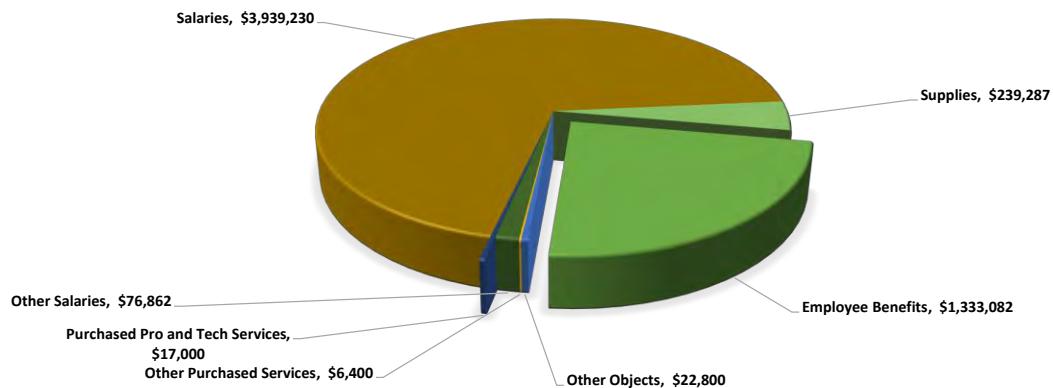
Rebecca Pruitt

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

FY17 Enrollment: 508
FY18 Enrollment: 561

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	6.0	511,861	6.0	511,861	7.0	589,001	7.00	589,001
1101 School Administration	4.0	358,122	7.0	663,259	4.0	352,466	5.50	443,096
1200 Classroom Instruction	-	57,779	1.0	153,786	23.0	1,989,335	22.00	2,020,917
1202 Kindergarten	10.0	624,035	10.0	624,035	4.0	154,983	4.00	154,983
1204 Substitutes- School	-	9,913	-	10,057	-	9,436	-	9,436
1205 Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206 Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207 Grade 3	5.0	426,551	4.0	341,241	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	0.6	51,186	0.6	51,186	0.6	50,486	0.60	50,486
1264 Art	4.4	375,365	1.0	85,310	4.4	370,229	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	124,807	-	-	2.00	122,889
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	10.5	852,191	10.5	852,191	10.0	796,033	10.00	880,176
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.3	28,701	0.3	28,701	0.3	32,781	0.20	32,781
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1603 SEL	-	-	0.1	-	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	50,160
1696 School Flexibility Allocation	-	130,190	-	-	-	123,125	-	-
1697 Signature Programs	-	130,000	1.0	85,310	-	-	0.50	42,072
2400 Title I	-	210,422	-	-	-	-	2.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	2.0	79,838	-	-	-	-
6707 Field Program Administration	-	-	0.5	26,160	-	-	-	-
	59.3	\$ 5,353,363	67.5	\$ 5,476,821	58.3	\$ 4,893,628	61.3	\$ 5,100,125

5567 Toomer Elementary School

Jackson Cluster

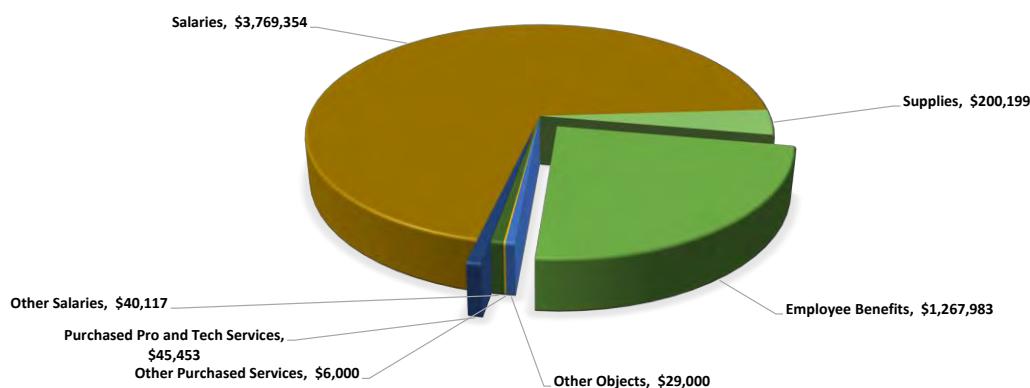
Ms. Ashley Adamo

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

FY17 Enrollment: 295
FY18 Enrollment: 512

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	7.0	597,172	7.0	597,172	4.0	336,572	5.00	336,572
1101 School Administration	4.0	358,122	6.5	655,887	3.0	312,291	4.25	361,237
1200 Classroom Instruction	-	52,820	-	101,693	13.0	1,121,489	14.00	1,110,927
1202 Kindergarten	8.0	499,228	8.0	499,228	3.0	116,237	3.00	116,237
1204 Substitutes- School	-	9,047	-	9,178	-	4,824	-	4,194
1205 Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206 Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207 Grade 3	4.0	341,241	4.0	341,241	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	0.50	42,072
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	0.20	-
1248 Science	-	-	-	1,000	-	-	-	2,000
1264 Art	3.9	332,710	1.0	85,310	2.8	235,600	-	42,072
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	12.0	888,411	12.0	888,411	9.5	617,770	7.50	567,284
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.6	57,403	0.6	57,403	0.3	32,781	-	32,781
1310 Health	0.5	8,768	0.5	8,768	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	95,487
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	0.5	51,703	0.50	51,703
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1603 SEL	-	-	0.1	-	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	50,160
1696 School Flexibility Allocation	-	126,270	-	-	-	104,072	-	-
1697 Signature Programs	-	220,000	1.0	85,310	-	-	1.00	84,143
2400 Title I	-	159,292	-	-	-	-	1.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	2.0	89,900	-	-	-	-
6707 Field Program Administration	-	-	0.5	29,949	-	-	-	-
8008 Teacher Contingencies	-	-	-	-	-	-	0.50	51,703
	56.5	\$ 5,125,292	63.7	\$ 5,262,601	39.8	\$ 3,224,957	42.7	\$ 3,347,728

3569 Whitefoord Elementary School

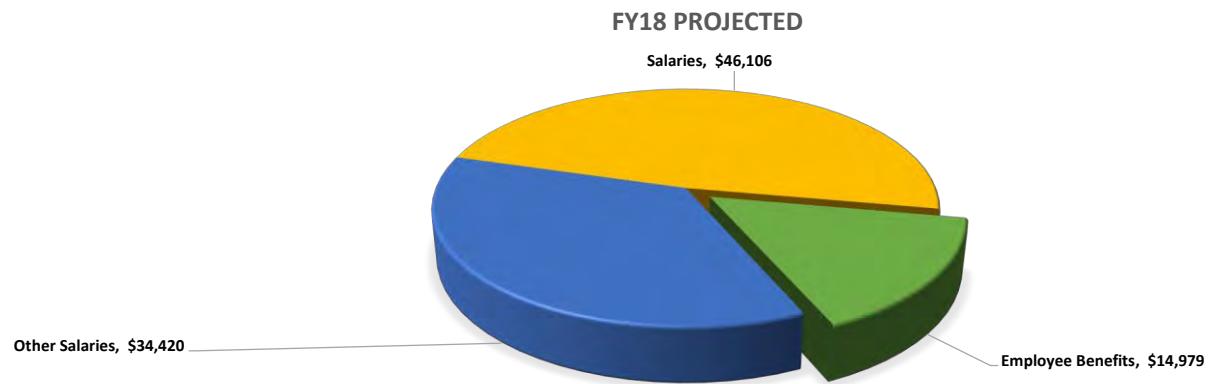
Jackson Cluster

Mr. Timmy Foster

35 Whitefoord Ave., NE; Atlanta, GA 30317
Phone: 404-802-6900

FY17 Enrollment: 257
FY18 Enrollment: 0

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	-	-	-	-	2.0	168,286	1.00	168,286
1101 School Administration	-	-	-	-	3.0	312,291	4.00	363,251
1200 Classroom Instruction	-	-	-	-	12.0	1,037,346	12.00	1,084,559
1202 Kindergarten	-	-	-	-	2.0	77,492	2.00	77,492
1204 Substitutes- School	-	-	-	-	-	4,824	-	4,824
1235 Foreign Language	-	-	-	-	-	-	0.40	33,657
1237 ESOL/Bilingual	-	-	-	-	0.2	16,829	-	16,829
1248 Science	-	-	-	-	-	-	-	3,775
1264 Art	-	-	-	-	2.8	235,600	0.43	33,657
1266 Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267 Music	-	-	-	-	-	-	0.47	33,657
1301 Exceptional Children (MOE)	-	-	-	-	9.5	617,770	11.50	668,256
1303 Gifted and Talented	-	-	-	-	0.5	42,072	0.50	42,072
1309 School Social Workers	-	-	-	-	0.4	43,708	0.80	43,708
1310 Health	-	-	-	-	0.8	25,478	-	25,478
1505 Media Services	-	-	-	-	1.0	91,475	-	91,287
1509 Psychologists	-	-	-	-	0.3	26,135	0.25	26,135
1510 Counseling	-	-	-	-	0.5	51,703	0.50	103,405
1598 Student Programs and Services	-	-	-	-	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	-	-	-	-	-	-	50,160
1696 School Flexibility Allocation	-	-	-	-	-	104,072	-	-
1697 Signature Programs	-	-	-	-	-	-	1.00	84,143
2400 Title I	-	-	-	-	-	-	1.00	-
6521 Safety	-	-	-	34,919	-	-	-	-
6701 Building Operations	-	-	1.0	33,665	-	-	-	-
6707 Field Program Administration	-	-	0.5	26,921	-	-	-	-
	0.0	\$ -	1.5	\$ 95,505	35.9	\$ 2,950,196	37.9	\$ 3,133,889



ATLANTA
PUBLIC
SCHOOLS



Mays CLUSTER PLAN

2016
and beyond

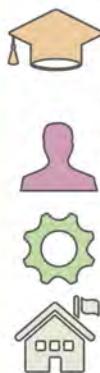
MISSION

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

VISION

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

Cluster Priorities



- Improve student mastery of core content knowledge.
- Focus on ESOL and Special Education populations.
- Prepare all students for college and career success.
- Provide fine arts and world language programs.
- Build teacher capacity of core content knowledge.
- Build teacher and staff capacity to implement IB.
- Build systems and resources to support the Cluster Plan, including IB implementation.
- Implement systemic procedures for supporting discipline (SEL and Healthy Culture).
- Engage parents and the community.
- Promote an adult mindset for IB with high expectations.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics

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

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

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

Signature Program

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

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

Mays Student Experience

My school...

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

Mays Graduate Profile

Graduates will be...

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



Mays

CLUSTER PLAN

Academics

2016
and beyond

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

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

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

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

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

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

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

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

Talent

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

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

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

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

Resources

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

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

Culture

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

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

Priority #9 - Engage parents and the community.

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

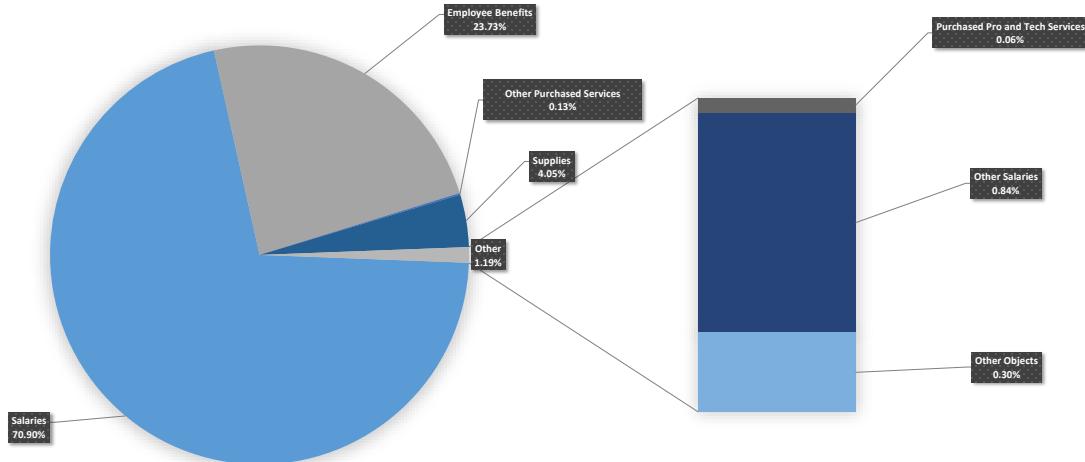
Priority #10 - Promote an adult mindset for IB with high expectations.

- A. Encourage growth mindset for staff and students.

Mays Cluster

 Projected Enrollment **4,594**

 Total Cluster Budget **\$ 43,052,070**



School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0182 Mays High School	\$ 13,064,520	1,547	\$ 8,445
0196 Cascade Elementary School	\$ 4,722,084	427	\$ 11,059
0282 Young Middle School	\$ 7,216,124	807	\$ 8,942
0413 Adamsville Primary School	\$ -	-	-
0513 Miles Intermediate Miles Intermediate School	\$ 5,773,119 \$ 463,922	658	\$ 8,774
2569 West Manor Elementary School	\$ 3,307,235	311	\$ 10,634
3051 Beecher Hills Elementary School	\$ 3,550,134	330	\$ 10,758
3065 Peyton Forest Elementary School	\$ 4,954,932	514	\$ 9,640

3051 Beecher Hills Elementary School

Mays Cluster

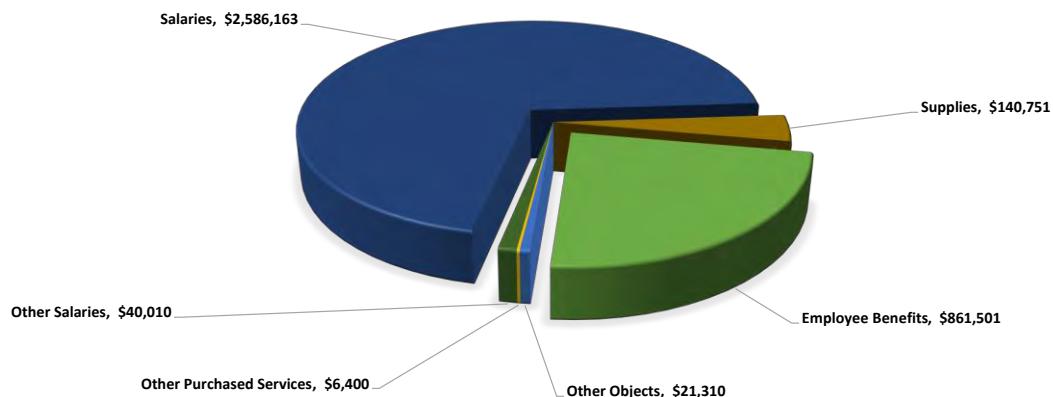
Ms. Crystal Jones

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

FY17 Enrollment: 327
FY18 Enrollment: 330

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	5.0	426,551	5.0	426,551	6.0	504,858	6.00	504,858
1101 School Administration	3.0	317,046	6.0	534,969	3.0	312,291	3.00	342,365
1200 Classroom Instruction	-	34,399	1.0	79,647	13.0	1,122,603	16.00	1,287,124
1202 Kindergarten	4.0	249,614	4.0	249,614	2.0	77,492	3.00	116,237
1204 Substitutes- School	-	5,831	-	5,916	-	5,019	-	5,019
1205 Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	2.0	170,620	2.0	170,620	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	2.0	170,620	1.5	127,965	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.35	126,215
1237 ESOL/Bilingual	0.1	8,531	0.1	8,531	0.1	8,414	0.16	8,414
1264 Art	2.8	238,869	0.5	42,655	2.8	235,600	0.52	42,072
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	0.5	42,655	-	-	0.55	42,072
1270 Orchestra	-	-	0.3	21,328	-	-	0.25	21,036
1301 Exceptional Children (MOE)	2.0	171,093	2.0	171,093	4.0	291,175	4.00	316,418
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	0.5	52,871	1.0	105,741	0.5	51,703	0.50	51,703
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	51,666
1696 School Flexibility Allocation	-	111,454	-	-	-	104,674	-	58
1697 Signature Programs	-	220,000	1.5	127,965	-	-	1.00	84,143
2400 Title I	-	122,847	-	-	-	-	2.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	2.0	78,741	-	-	-	-
6707 Field Program Administration	-	-	0.5	31,734	-	-	-	-
	33.9	\$ 3,422,200	42.8	\$ 3,550,134	35.4	\$ 3,069,140	43.3	\$ 3,438,664

0196 Cascade Elementary School

Mays Cluster

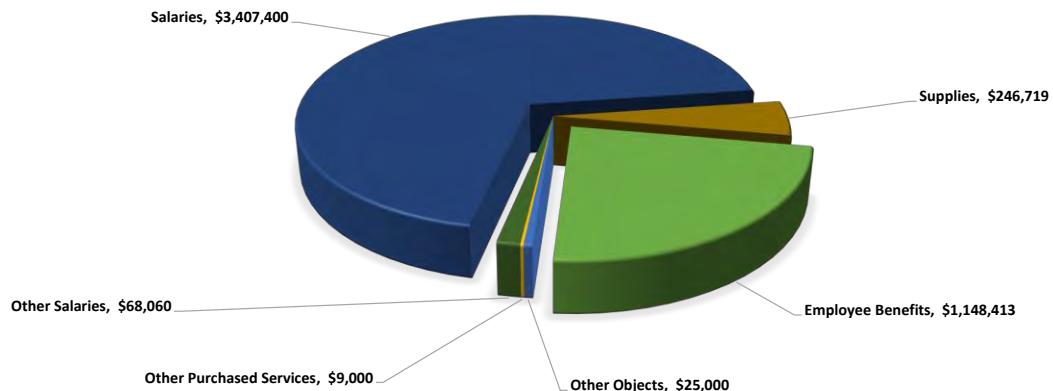
Dr. Sylvia Hall

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

FY17 Enrollment: 440
FY18 Enrollment: 427

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	6.0	511,861	6.0	511,861	7.0	589,001	7.00	589,001
1101 School Administration	4.0	358,122	7.0	648,349	4.0	352,466	4.00	368,266
1200 Classroom Instruction	-	44,217	-	92,343	19.0	1,641,833	17.00	1,517,727
1202 Kindergarten	6.0	374,421	5.0	289,111	3.0	116,237	3.00	116,237
1204 Substitutes- School	-	7,545	-	7,654	-	7,528	-	7,528
1205 Grade 1	3.0	255,931	2.0	170,620	-	-	-	-
1206 Grade 2	4.0	341,241	3.0	255,931	-	-	-	-
1207 Grade 3	3.0	255,931	4.0	341,241	-	-	-	-
1208 Grade 4	3.0	255,931	4.0	341,241	-	-	-	-
1209 Grade 5	3.0	255,931	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	1.5	127,965	-	-	1.00	100,972
1237 ESOL/Bilingual	0.8	68,248	0.8	68,248	1.0	84,143	0.80	67,314
1248 Science	-	-	-	1,913	-	-	-	281
1264 Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1270 Orchestra	-	-	0.5	42,655	-	-	0.50	42,072
1301 Exceptional Children (MOE)	8.5	588,998	8.5	588,998	9.0	621,095	8.50	621,095
1303 Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.46	42,072
1309 School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.60	65,561
1310 Health	1.0	47,617	1.0	47,617	0.8	25,478	1.00	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.50	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	49,091
1696 School Flexibility Allocation	-	119,470	-	-	-	115,241	-	10
1697 Signature Programs	-	220,000	1.0	85,310	-	-	1.00	84,143
2400 Title I	-	175,761	-	-	-	-	3.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	2.0	89,036	-	-	-	-
6707 Field Program Administration	-	-	0.5	31,734	-	-	-	-
	49.7	\$ 4,583,854	57.5	\$ 4,722,084	51.1	\$ 4,218,704	55.6	\$ 4,349,364

0182 Mays High School

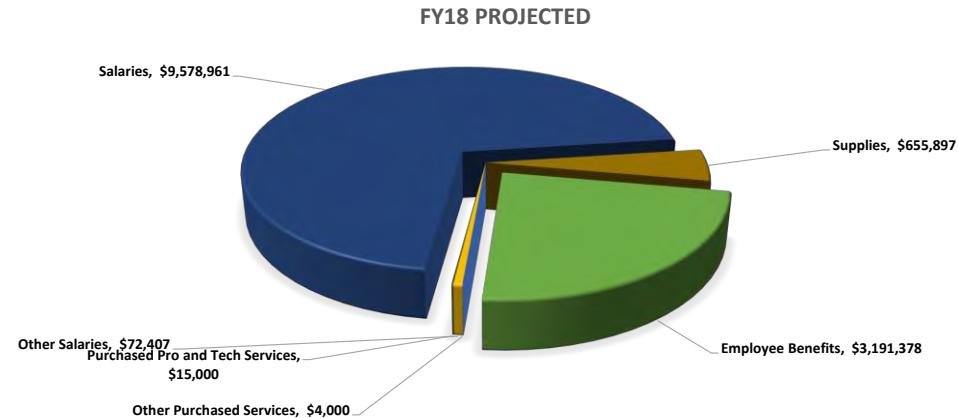
Mays Cluster

Mr. Richard Fowler

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

FY17 Enrollment: 1634
FY18 Enrollment: 1547

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	14.0	1,179,509	22.0	1,694,353	14.0	1,151,038	22.00	1,697,596
1200 Classroom Instruction	58.5	5,191,072	-	197,623	67.0	5,868,459	53.59	4,620,919
1204 Substitutes- School	-	27,335	-	27,732	-	31,649	-	22,649
1215 Remedial Education	3.0	255,931	3.0	255,931	3.0	252,429	4.00	252,429
1230 Reading/Language Arts	-	-	11.5	981,068	-	-	-	-
1235 Foreign Language	-	-	7.0	597,172	-	-	7.00	589,001
1237 ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1243 Mathematics	-	-	13.0	1,109,033	-	-	-	-
1248 Science	-	-	13.0	1,118,033	-	-	-	10,000
1255 Social Science	-	-	13.0	1,109,033	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264 Art	6.5	554,517	2.0	170,620	7.5	631,073	2.00	168,286
1266 Physical Ed. Elementary	-	-	5.5	469,206	-	-	4.03	504,858
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1268 Fine Arts	-	-	-	-	-	-	-	3,341
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1270 Orchestra	-	-	1.0	85,310	-	-	1.00	84,143
1271 Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277 JROTC (Army)	5.0	426,551	8.0	748,319	5.0	420,715	4.00	414,715
1301 Exceptional Children (MOE)	23.0	1,645,225	23.0	1,645,225	25.0	1,695,000	21.00	1,610,857
1303 Gifted and Talented	4.5	383,896	4.5	383,896	4.5	378,644	4.65	378,644
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	2.0	192,418	1.0	96,209	2.0	182,951	2.00	182,951
1509 Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510 Counseling	4.0	418,807	4.0	418,807	5.0	493,253	4.00	394,602
1598 Student Programs and Services	-	-	0.5	49,476	1.0	95,116	1.00	95,116
1646 Learning Technologies	-	-	1.5	153,142	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	209,070	-	-	-	345,663	-	-
1697 Signature Programs	-	220,000	1.0	85,310	-	-	0.50	42,072
2400 Title I	-	769,099	-	-	-	-	5.00	-
2405 Career Education (MOE)	8.0	682,482	8.0	682,482	8.0	673,144	7.00	673,694
6521 Safety	3.0	228,643	3.0	238,643	-	-	-	-
6701 Building Operations	-	-	4.0	169,459	-	-	-	-
6707 Field Program Administration	-	-	1.0	66,696	-	-	-	-
	135.1	\$ 12,675,366	157.1	\$ 13,064,520	145.4	\$ 12,488,657	148.4	\$ 12,303,035

0513 Miles Intermediate School

Mays Cluster

Ms. Thalise Perry

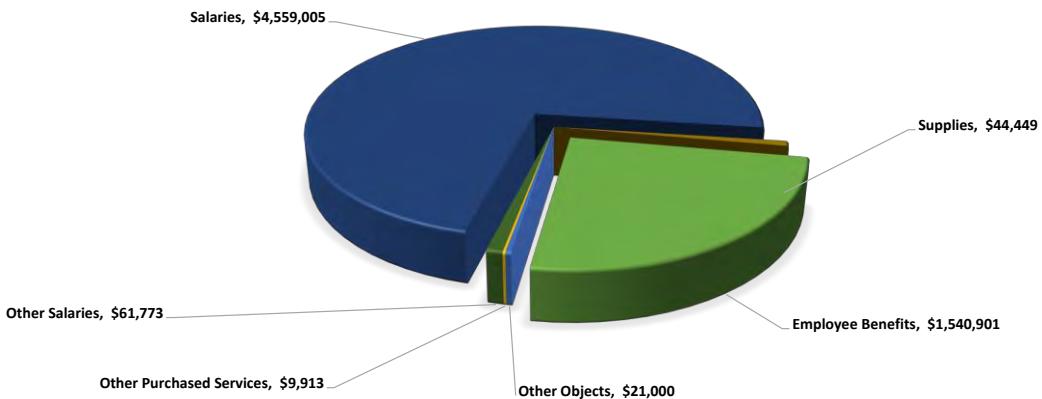
4215 Bakers Ferry Rd., SW; Atlanta, GA 30331
Phone: 404-802-8900

FY17 Enrollment: 380

FY18 Enrollment: 658

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	5.0	426,551	5.0	426,551	2.0	168,286	2.00	168,286
1101 School Administration	4.5	416,131	9.0	829,374	4.0	352,466	4.10	366,280
1200 Classroom Instruction	-	67,596	-	40,609	15.0	1,301,313	13.00	1,195,462
1202 Kindergarten	10.0	624,035	10.0	624,035	-	-	-	-
1204 Substitutes- School	-	11,627	-	11,795	-	6,839	-	6,839
1205 Grade 1	4.0	341,241	5.0	426,551	-	-	-	-
1206 Grade 2	4.0	341,241	3.0	255,931	-	-	-	-
1207 Grade 3	4.0	341,241	5.0	426,551	-	-	-	-
1208 Grade 4	5.0	426,551	4.0	341,241	-	-	-	-
1209 Grade 5	5.0	426,551	5.0	426,551	-	-	-	-
1235 Foreign Language	-	-	2.0	170,620	-	-	-	84,143
1237 ESOL/Bilingual	0.8	68,248	0.8	68,248	0.4	33,657	1.00	16,829
1264 Art	4.6	392,427	1.0	85,310	3.0	252,429	0.28	42,072
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	0.39	42,072
1270 Orchestra	-	-	0.3	21,328	-	-	0.25	21,036
1301 Exceptional Children (MOE)	9.0	723,871	8.5	723,871	4.5	333,246	4.50	333,246
1303 Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.93	42,072
1309 School Social Workers	0.6	57,403	0.6	57,403	0.2	21,854	0.20	21,854
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	1.0	105,741	1.0	105,741	0.5	51,703	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1622 Non-Academic	-	-	2.0	147,748	-	-	1.00	86,137
1629 Exceptional Children - Admin (MOE)	-	-	1.0	88,250	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	0.40	35,211
1696 School Flexibility Allocation	-	137,950	-	-	-	112,394	-	-
1697 Signature Programs	-	220,000	1.0	85,310	-	-	0.50	42,072
2400 Title I	-	318,698	-	-	-	-	3.00	-
2561 State Preschool - Handicapped	-	-	-	39,253	-	-	-	-
6701 Building Operations	-	-	5.0	179,139	-	-	-	-
6707 Field Program Administration	-	-	1.0	48,785	-	-	-	-
	61.0	\$ 5,734,066	77.7	\$ 6,237,041	32.6	\$ 2,866,905	36.1	\$ 2,955,307

3065 Peyton Forest Elementary School

Mays Cluster

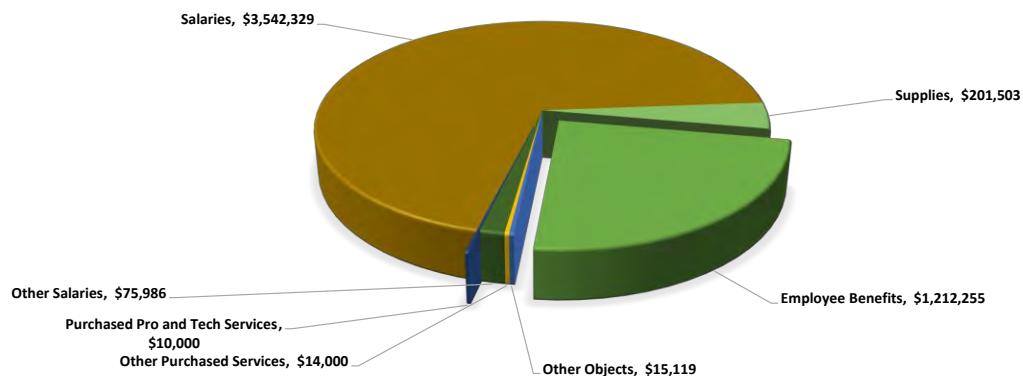
Ms. Cynthia Gunner

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

FY17 Enrollment: 495
FY18 Enrollment: 514

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	3.0	255,931	3.0	255,931	6.0	504,858	6.00	504,858
1101 School Administration	4.0	358,122	7.0	645,786	4.0	352,466	5.00	407,285
1200 Classroom Instruction	-	53,022	2.0	194,649	18.0	1,555,260	16.00	1,564,912
1202 Kindergarten	8.0	499,228	8.0	499,228	2.0	77,492	4.00	154,983
1204 Substitutes- School	-	9,082	-	9,214	-	7,104	-	4,746
1205 Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	4.0	341,241	5.0	341,241	-	-	-	-
1208 Grade 4	4.0	341,241	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	1.5	127,965	-	-	1.65	126,215
1237 ESOL/Bilingual	0.7	59,717	0.7	59,717	1.0	84,143	1.00	50,486
1248 Science	-	-	-	-	-	-	-	1,500
1264 Art	3.9	332,710	1.0	85,310	3.5	294,501	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	0.3	29,005	-	-	0.25	21,036
1270 Orchestra	-	-	0.3	21,328	-	-	0.25	21,036
1301 Exceptional Children (MOE)	10.0	671,268	10.0	671,268	7.5	540,278	8.00	587,438
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.50	54,634
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	95,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	0.5	51,703	1.00	103,405
1598 Student Programs and Services	-	-	0.5	49,476	1.0	95,116	0.50	47,558
1622 Non-Academic	-	-	1.0	104,893	-	-	1.00	86,137
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	50,479
1696 School Flexibility Allocation	-	126,430	-	-	-	113,489	-	-
1697 Signature Programs	-	220,000	1.0	92,605	-	-	1.00	84,143
2400 Title I	-	206,489	-	-	-	-	3.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	2.0	77,726	-	-	-	-
6707 Field Program Administration	-	-	0.5	22,958	-	-	-	-
	52.3	\$ 4,732,101	63.4	\$ 4,954,932	46.9	\$ 3,947,348	54.4	\$ 4,354,322

2569 West Manor Elementary School

Mays Cluster

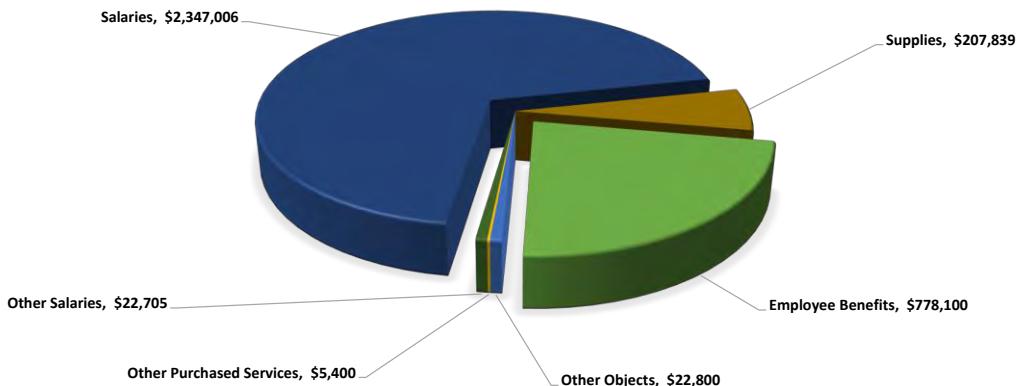
Dr. Reginald Lawrence

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

FY17 Enrollment: 267
FY18 Enrollment: 311

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1101 School Administration	3.0	317,046	5.0	484,879	3.0	312,291	3.00	347,561
1200 Classroom Instruction	-	32,476	-	130,738	12.0	1,034,108	13.00	1,062,977
1202 Kindergarten	4.0	249,614	4.0	249,614	2.0	77,492	2.00	77,492
1204 Substitutes- School	-	5,495	-	5,575	-	4,259	-	4,259
1205 Grade 1	2.0	170,620	3.0	255,931	-	-	-	-
1206 Grade 2	3.0	255,931	2.0	170,620	-	-	-	-
1207 Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208 Grade 4	2.0	170,620	1.0	85,310	-	-	-	-
1209 Grade 5	2.0	170,620	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	0.9	76,779	0.9	76,779	0.8	67,314	0.84	75,729
1264 Art	2.8	238,869	0.5	42,655	2.6	218,772	0.72	42,072
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	0.5	42,655	-	-	0.45	42,072
1268 Fine Arts	-	-	-	-	-	-	-	17
1301 Exceptional Children (MOE)	2.5	213,867	2.5	213,867	2.5	210,358	2.50	143,043
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	0.5	23,808	0.5	23,808	0.5	24,035	0.50	24,035
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	94,977
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	0.5	52,871	1.0	105,741	0.5	51,703	1.00	103,405
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	45,879
1696 School Flexibility Allocation	-	110,190	-	-	-	101,736	-	-
1697 Signature Programs	-	220,000	1.0	85,310	-	-	1.00	84,143
2400 Title I	-	105,703	-	-	-	-	2.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	2.0	78,338	-	-	-	-
6707 Field Program Administration	-	-	0.5	22,958	-	-	-	-
	31.7	\$ 3,188,479	38.4	\$ 3,307,235	29.9	\$ 2,625,661	35.0	\$ 2,748,065

0282 Young Middle School

Mays Cluster

Mr. Kevin Scott

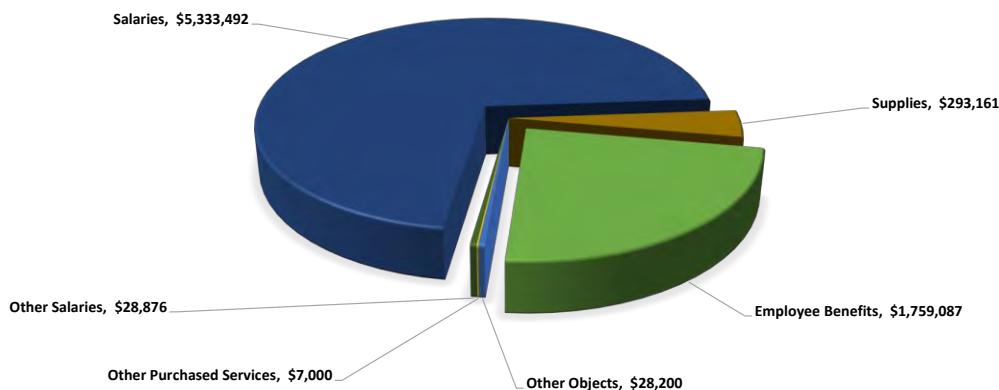
3116 Benjamin E. Mays Dr., SW; Atlanta, GA 30311
Phone: 404-802-5900

FY17 Enrollment: 809

FY18 Enrollment: 807

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	7.0	564,146	11.0	979,644	7.0	559,747	9.00	718,164
1200 Classroom Instruction	25.5	2,253,665	-	59,469	27.5	2,398,079	28.00	2,298,884
1204 Substitutes- School	-	14,260	-	14,466	-	14,879	-	-
1215 Remedial Education	1.0	85,310	-	-	1.0	84,143	1.00	84,143
1230 Reading/Language Arts	-	-	8.0	597,172	-	-	-	-
1235 Foreign Language	-	-	2.0	170,620	-	-	1.60	134,629
1237 ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1243 Mathematics	-	-	7.0	597,172	-	-	-	-
1248 Science	-	-	7.0	597,172	-	-	-	-
1255 Social Science	-	-	6.0	511,861	-	-	-	-
1264 Art	10.0	853,102	1.0	85,310	10.0	841,430	1.00	84,143
1266 Physical Ed. Elementary	-	-	4.0	341,241	-	-	4.00	336,572
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1270 Orchestra	-	-	1.0	85,310	-	-	1.00	84,143
1271 Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	17.0	1,362,195	17.0	1,362,195	15.0	1,216,748	17.00	1,339,637
1303 Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.50	65,561
1310 Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	94,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	-	26,135
1510 Counseling	2.0	203,954	2.0	203,954	2.0	200,252	2.00	200,252
1598 Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1622 Non-Academic	-	-	1.0	105,184	-	-	1.00	86,137
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	0.40	90,564
1696 School Flexibility Allocation	-	149,870	-	-	-	169,647	-	1,668
1697 Signature Programs	-	130,000	1.0	85,310	-	-	0.50	42,072
2400 Title I	-	394,276	-	-	-	-	4.00	-
2405 Career Education (MOE)	2.0	170,620	2.0	170,620	1.0	84,143	1.00	84,143
6521 Safety	1.0	76,214	1.0	76,214	-	-	-	-
6701 Building Operations	-	-	4.0	153,351	-	-	-	-
6707 Field Program Administration	-	-	1.0	51,716	-	-	-	-
	72.4	\$ 6,905,873	86.9	\$ 7,216,124	71.6	\$ 6,294,209	82.0	\$ 6,539,397



CLUSTER PLAN

MISSION

The North Atlanta Cluster will implement an International Baccalaureate (IB) program with depth and fidelity for all students in order to develop inquiring, knowledgeable and caring young people who will graduate ready for college and career.

VISION

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

Cluster Priorities



- Improve student mastery of literacy and math.
- Provide support and services to targeted subgroups.
- Provide rigor to all students.
- Create a focus on biliteracy through the implementation of dual immersion.
- Focus on college and career exploration and opportunities.
- Focus on community service for all students.
- Build teacher capacity.
- Expand teacher and school collaboration opportunities.
- Recruit high-quality bi-literate teacher candidates.
- Build systems and resources to support the Cluster Plan, including IB implementation.
- Develop a positive, informed and engaged school community.



Graduation Rate (2015)



Cluster-wide Performance Measures

Academics

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

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

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

Signature Program

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

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

North Atlanta Student Experience

My school...

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

North Atlanta Graduate Profile

Graduates will be...

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



North Atlanta

2016
and beyond

CLUSTER PLAN

Academics

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

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

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

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

strategies and support services to economically-disadvantaged students.

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

Priority #3 - Provide rigor to all students.

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

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

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

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

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

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

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

Talent

Priority #7 - Build teacher capacity.

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

Priority #8 - Expand teacher and school collaboration opportunities.

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

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

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

Resources

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

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

Culture

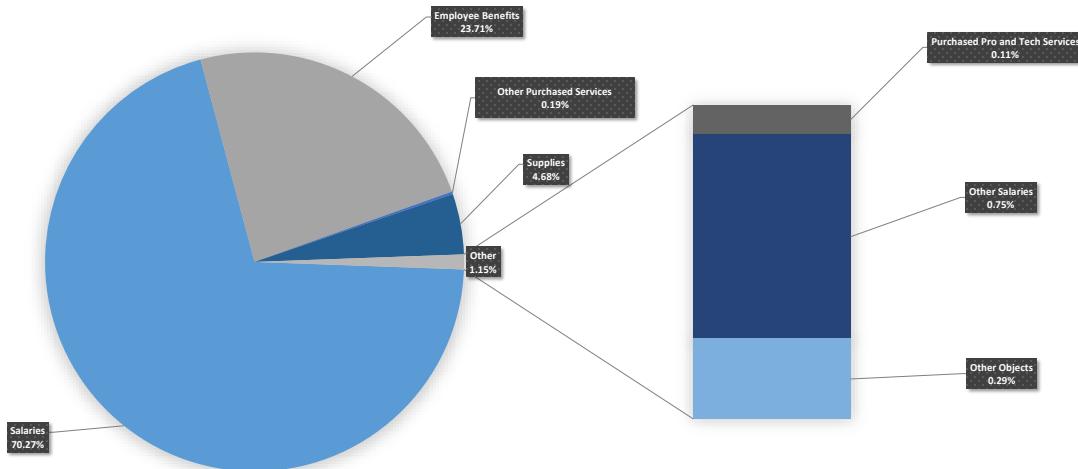
Priority #11 - Develop a positive, informed and engaged school community.

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

N. Atlanta Cluster

 Projected Enrollment **7,900**

 Total Cluster Budget **\$ 62,491,590**



School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0192 North Atlanta High School	\$ 13,682,003	1,858	\$ 7,364
0303 Bolton Academy	\$ 5,253,962	508	\$ 10,342
1066 Rivers Elementary School	\$ 6,047,475	749	\$ 8,074
1560 Garden Hills Elementary School	\$ 4,537,354	488	\$ 9,298
1567 Smith Elementary School	\$ 7,593,565	964	\$ 7,877
2053 Brandon Elementary School	\$ 7,659,531	1,000	\$ 7,660
2563 Jackson Elementary School	\$ 5,991,353	742	\$ 8,075
3067 Sutton Middle School	\$ 11,726,345	1,591	\$ 7,370

0303 Bolton Academy

N. Atlanta Cluster

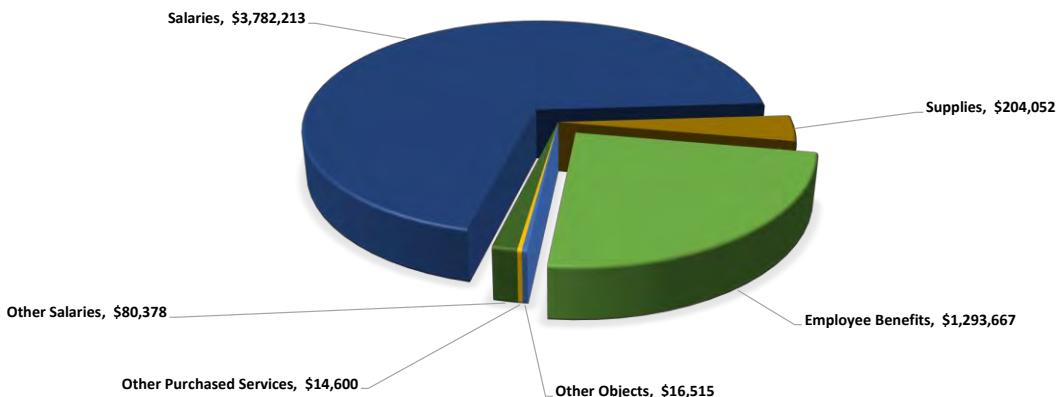
Ms. Laura Strickling

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

FY17 Enrollment: 499
FY18 Enrollment: 508

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	5.0	426,551	5.0	426,551	4.0	336,572	2.00	168,286
1101 School Administration	4.0	358,122	6.0	543,913	4.0	352,466	6.00	429,958
1200 Classroom Instruction	-	52,415	2.0	185,608	20.0	1,730,935	21.00	2,003,401
1202 Kindergarten	10.0	624,035	8.0	499,228	3.0	116,237	3.00	154,983
1204 Substitutes- School	-	8,976	-	11,870	-	8,394	-	8,394
1205 Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206 Grade 2	3.0	255,931	2.0	170,620	-	-	-	-
1207 Grade 3	4.0	341,241	4.0	341,241	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	4.0	341,241	-	-	-	-
1235 Foreign Language	-	-	2.0	170,620	-	-	2.00	168,286
1237 ESOL/Bilingual	4.0	341,241	4.0	341,241	4.0	336,572	4.00	336,572
1248 Science	-	-	-	-	-	-	-	67
1264 Art	3.9	332,710	1.0	85,310	3.7	311,329	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	124,807	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	8.5	681,097	9.5	681,097	8.5	669,818	7.00	636,161
1303 Gifted and Talented	1.5	127,965	1.5	127,965	1.5	126,215	1.50	126,215
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.40	21,854
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	47,558
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	47,598
1696 School Flexibility Allocation	-	117,219	-	-	-	111,368	-	-
1697 Signature Programs	-	220,000	1.0	85,310	-	-	1.00	84,143
2400 Title I	-	142,674	-	-	-	-	1.00	-
2561 State Preschool - Handicapped	-	-	-	38,727	-	-	1.00	38,228
6701 Building Operations	-	-	2.0	69,777	-	-	-	-
6707 Field Program Administration	-	-	1.0	47,637	-	-	-	-
	56.4	\$ 5,098,043	66.5	\$ 5,253,962	52.4	\$ 4,415,812	56.2	\$ 4,770,438

2053 Brandon Elementary School

N. Atlanta Cluster

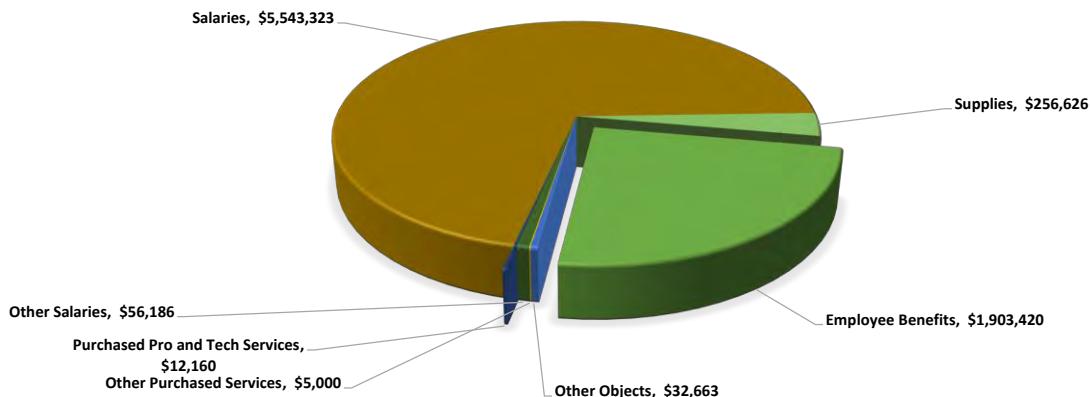
Kara Stimpson

2845 Margaret Mitchell Dr. NW; Atlanta, GA 30327
Phone: 404-802-7280

FY17 Enrollment: 1003
FY18 Enrollment: 1000

Title I Status: No

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	3.0	255,931	3.0	255,931	1.0	84,143	1.00	84,143
1101 School Administration	8.0	693,152	7.0	706,900	8.0	682,934	7.00	649,409
1200 Classroom Instruction	-	102,210	3.0	218,853	42.0	3,640,378	43.00	3,576,879
1202 Kindergarten	14.0	873,649	14.0	873,649	8.0	309,967	7.00	271,221
1204 Substitutes- School	-	17,670	-	17,926	-	18,573	-	3,530
1205 Grade 1	6.0	511,861	6.0	511,861	-	-	-	-
1206 Grade 2	7.0	597,172	6.0	511,861	-	-	-	-
1207 Grade 3	7.0	597,172	7.0	597,172	-	-	-	-
1208 Grade 4	6.0	511,861	7.0	597,172	-	-	-	-
1209 Grade 5	6.0	511,861	6.0	511,861	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1248 Science	-	-	-	5,500	-	-	-	4,000
1264 Art	6.4	545,985	2.0	170,620	7.1	597,415	2.00	168,286
1266 Physical Ed. Elementary	-	-	3.0	210,117	-	-	3.00	207,032
1267 Music	-	-	2.0	170,620	-	-	2.00	168,286
1301 Exceptional Children (MOE)	9.5	628,494	9.5	628,494	12.0	782,730	13.00	698,587
1303 Gifted and Talented	6.0	511,861	6.0	511,861	6.0	504,858	6.00	504,858
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	-	21,854
1310 Health	2.0	109,489	2.0	109,489	1.8	109,624	1.00	109,624
1505 Media Services	2.0	192,418	3.0	231,915	2.0	182,951	2.00	221,697
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	2.0	211,483	1.0	105,741	2.0	206,811	2.00	206,811
1598 Student Programs and Services	-	-	-	-	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	1.00	38,746
1696 School Flexibility Allocation	-	129,086	-	-	-	126,126	-	-
1697 Signature Programs	-	252,429	3.0	255,931	-	-	3.00	252,429
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	4.0	149,442	-	-	-	-
6707 Field Program Administration	-	-	1.0	46,490	-	-	-	-
	86.6	\$ 7,446,138	98.2	\$ 7,659,531	92.3	\$ 7,473,757	96.5	\$ 7,503,062

1560 Garden Hills Elementary School

N. Atlanta Cluster

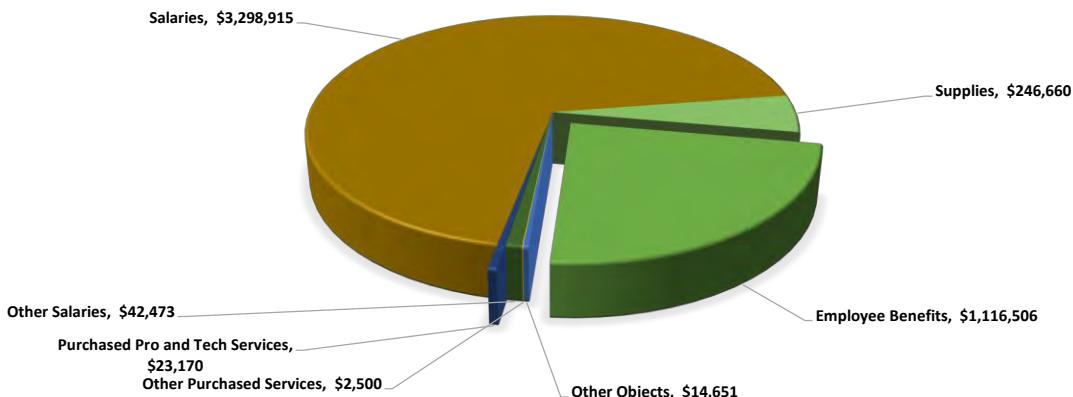
Stacey Abbot

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

FY17 Enrollment: 470
FY18 Enrollment: 488

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1101 School Administration	4.0	358,122	5.0	436,889	4.0	352,466	4.00	357,466
1200 Classroom Instruction	-	50,390	1.0	92,649	19.0	1,642,136	20.00	1,722,934
1202 Kindergarten	8.0	499,228	8.0	499,228	3.0	116,237	4.00	154,983
1204 Substitutes- School	-	8,623	-	8,748	-	7,581	-	8,000
1205 Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206 Grade 2	3.0	255,931	4.0	341,241	-	-	-	-
1207 Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.60	134,629
1237 ESOL/Bilingual	5.0	426,551	5.0	426,551	7.0	589,001	6.00	504,858
1264 Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	124,807	-	-	2.00	122,889
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	3.5	299,414	3.5	299,414	4.5	378,644	4.00	294,501
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	-	21,854
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	94,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	0.50	47,558
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	0.40	33,657
1696 School Flexibility Allocation	-	117,690	-	-	-	110,117	-	-
1697 Signature Programs	-	220,000	1.5	127,965	-	-	1.00	84,143
2400 Title I	-	125,778	-	-	-	-	2.00	-
6701 Building Operations	-	-	2.0	86,674	-	-	-	-
6707 Field Program Administration	-	-	0.5	22,958	-	-	-	-
	47.7	\$ 4,427,722	57.0	\$ 4,537,354	48.9	\$ 4,159,989	53.8	\$ 4,241,635

2563 Jackson Elementary School

N. Atlanta Cluster

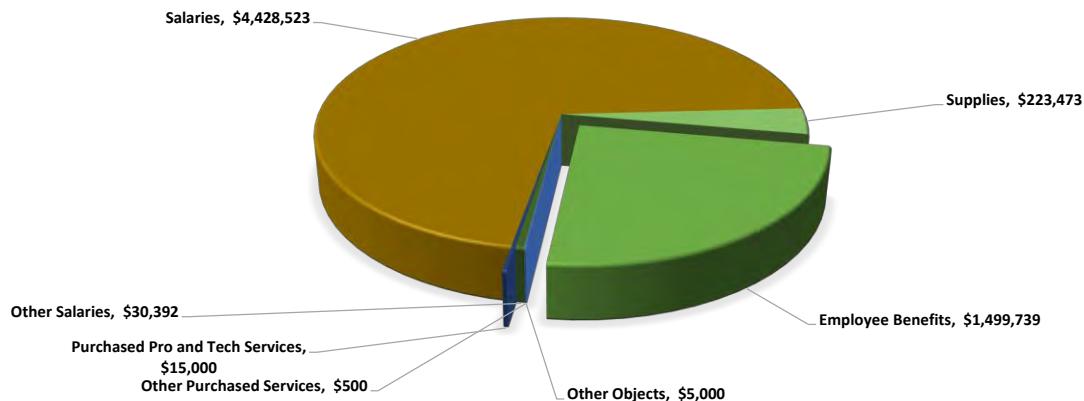
Mr. Brent McBride

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

FY17 Enrollment: 775
FY18 Enrollment: 742

Title I Status: No

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	3.0	255,931	3.0	255,931	4.0	336,572	4.00	336,572
1101 School Administration	6.0	536,057	6.0	556,557	8.0	682,934	8.00	663,113
1200 Classroom Instruction	-	76,098	1.0	51,696	33.0	2,859,914	33.00	2,956,916
1202 Kindergarten	10.0	624,035	10.0	624,035	6.0	232,475	5.00	193,729
1204 Substitutes- School	-	13,111	-	13,301	-	14,526	-	10,600
1205 Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206 Grade 2	6.0	511,861	6.0	511,861	-	-	-	-
1207 Grade 3	5.0	426,551	6.0	511,861	-	-	-	-
1208 Grade 4	5.0	426,551	5.0	426,551	-	-	-	-
1209 Grade 5	4.0	341,241	5.0	426,551	-	-	-	-
1235 Foreign Language	-	-	-	-	-	-	1.00	84,143
1237 ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1264 Art	4.8	409,489	1.0	85,310	5.5	462,787	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	7.5	549,501	9.0	549,501	6.5	456,135	7.50	523,450
1303 Gifted and Talented	4.0	341,241	4.0	341,241	4.0	336,572	4.00	336,572
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	1.5	41,344	1.5	41,344	1.1	50,955	0.50	50,955
1505 Media Services	2.0	192,418	2.0	192,418	2.0	182,951	2.00	189,951
1509 Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510 Counseling	1.0	105,741	1.0	105,741	1.5	155,108	1.00	103,405
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	25,000
1696 School Flexibility Allocation	-	116,637	-	-	-	115,811	-	-
1697 Signature Programs	-	252,429	3.0	255,931	-	-	3.00	252,429
6701 Building Operations	-	-	3.0	106,296	-	-	-	-
6707 Field Program Administration	-	-	1.0	45,917	-	-	-	-
	66.5	\$ 5,839,140	77.7	\$ 5,991,353	73.8	\$ 6,092,564	75.7	\$ 6,316,790

0192 North Atlanta High School

N. Atlanta Cluster

Mr. Curtis Douglass

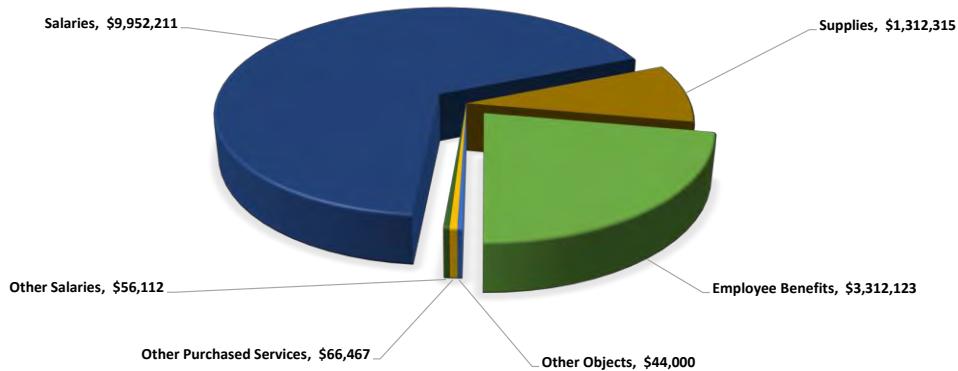
4111 Northside Parkway, NW, Atlanta, GA 30305
Phone: 404-802-4700

FY17 Enrollment: 1821

FY18 Enrollment: 1858

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	14.0	1,179,509	23.0	1,731,853	14.0	1,151,038	21.00	1,492,231
1200 Classroom Instruction	70.0	6,212,231	-	244,591	68.0	5,955,567	51.50	4,290,744
1204 Substitutes- School	-	32,831	-	33,307	-	32,056	-	31,626
1215 Remedial Education	4.0	341,241	4.0	341,241	2.0	168,286	2.00	168,286
1230 Reading/Language Arts	-	-	10.5	895,757	-	-	-	-
1235 Foreign Language	-	-	12.0	1,023,723	-	-	9.84	1,009,716
1237 ESOL/Bilingual	4.0	341,241	4.0	341,241	4.0	336,572	4.00	336,572
1243 Mathematics	-	-	12.0	1,023,723	-	-	-	-
1248 Science	-	-	11.5	988,568	-	-	-	6,901
1255 Social Science	-	-	15.0	1,279,653	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	84,143
1264 Art	7.5	639,827	3.0	255,931	7.5	631,073	2.33	210,358
1266 Physical Ed. Elementary	-	-	5.5	469,206	-	-	5.00	420,715
1268 Fine Arts	-	-	-	-	-	-	-	1,315
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1270 Orchestra	-	-	1.0	85,310	-	-	1.00	84,143
1271 Performing Arts	-	-	3.0	255,931	-	-	3.33	294,501
1277 JROTC (Army)	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1301 Exceptional Children (MOE)	19.8	1,509,626	19.8	1,509,626	17.0	1,248,842	18.75	1,408,714
1303 Gifted and Talented	8.0	682,482	8.0	682,482	8.0	673,144	7.49	673,144
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	2.0	192,418	2.0	192,418	2.0	182,951	2.00	182,951
1509 Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510 Counseling	5.0	523,508	5.0	523,508	5.0	493,253	5.00	493,253
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116
1646 Learning Technologies	-	-	1.5	146,902	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	1.00	153,179
1696 School Flexibility Allocation	-	187,062	-	-	-	239,662	-	-
1697 Signature Programs	-	310,000	2.0	170,620	-	-	1.00	168,286
2339 MOWR	-	-	-	50,000	-	-	-	-
2400 Title I	-	-	-	-	-	-	2.00	-
2405 Career Education (MOE)	7.0	597,172	7.0	597,172	7.0	589,001	6.00	589,001
6521 Safety	2.0	152,428	2.0	155,928	-	-	-	-
6707 Field Program Administration	-	-	2.0	122,095	-	-	-	-
	148.9	\$ 13,363,007	160.9	\$ 13,682,003	140.4	\$ 12,186,812	149.8	\$ 12,674,774

1066 Rivers Elementary School

N. Atlanta Cluster

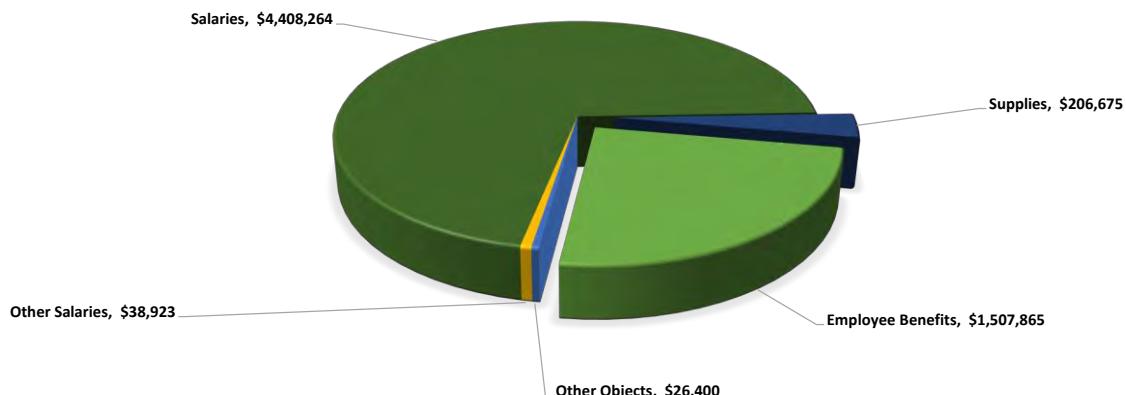
TBD

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

FY17 Enrollment: 728
FY18 Enrollment: 749

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	4.0	255,931	4.0	341,241	5.0	420,715	4.00	420,715
1101 School Administration	4.0	358,122	4.0	393,000	4.0	352,466	4.50	397,917
1200 Classroom Instruction	-	76,806	1.0	71,448	30.0	2,602,323	29.50	2,603,862
1202 Kindergarten	10.0	624,035	12.0	748,842	5.0	193,729	5.00	232,475
1204 Substitutes- School	-	13,235	-	13,427	-	13,625	-	9,625
1205 Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206 Grade 2	5.0	426,551	4.0	341,241	-	-	-	-
1207 Grade 3	5.0	426,551	4.0	341,241	-	-	-	-
1208 Grade 4	5.0	426,551	4.0	341,241	-	-	-	-
1209 Grade 5	4.0	341,241	5.0	426,551	-	-	-	-
1235 Foreign Language	-	-	-	-	-	-	2.00	168,286
1237 ESOL/Bilingual	3.0	255,931	3.0	255,931	4.0	336,572	4.00	336,572
1264 Art	5.3	452,144	1.0	85,310	5.5	462,787	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	13.0	927,908	12.0	927,908	11.0	789,382	11.00	705,238
1303 Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	-
1505 Media Services	1.0	96,209	2.0	135,706	1.0	91,475	1.00	98,787
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	1.0	105,741	1.0	105,741	1.5	155,108	1.00	103,405
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	1.00	38,746
1696 School Flexibility Allocation	-	125,897	-	-	-	122,266	-	-
1697 Signature Programs	-	220,000	4.0	333,496	-	-	0.50	84,143
2400 Title I	-	-	-	-	-	-	1.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	1.0	78,161	-	-	-	-
6707 Field Program Administration	-	-	0.5	22,958	-	-	-	-
	69.0	\$ 5,929,020	74.7	\$ 6,047,475	71.0	\$ 5,888,427	73.2	\$ 5,873,869

1567 Smith Elementary School

N. Atlanta Cluster

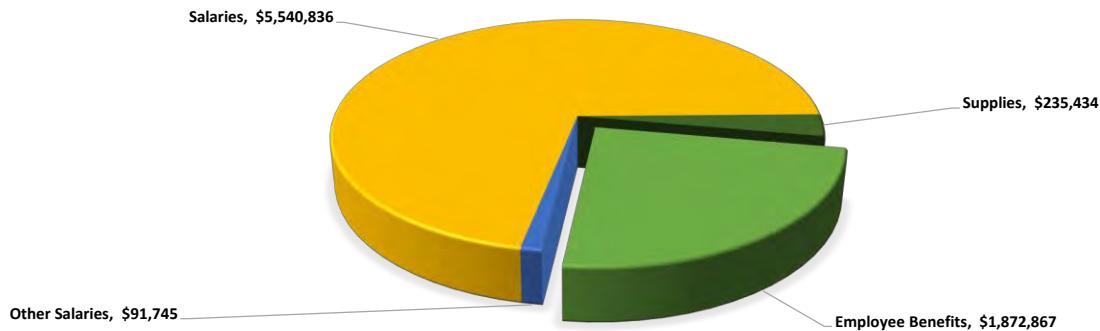
Dr. Michael Forehand

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

FY17 Enrollment: 1003
FY18 Enrollment: 964

Title I Status: No

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	3.0	255,931	3.0	255,931	1.0	84,143	3.00	252,429
1101 School Administration	8.0	693,152	9.0	734,678	8.0	682,934	9.00	731,680
1200 Classroom Instruction	-	98,566	-	88,118	43.0	3,727,051	39.00	3,354,348
1202 Kindergarten	14.0	873,649	14.0	873,649	7.0	271,221	7.00	271,221
1204 Substitutes- School	-	17,034	-	17,281	-	19,014	-	4,771
1205 Grade 1	6.0	511,861	7.0	597,172	-	-	-	-
1206 Grade 2	6.0	511,861	7.0	511,861	-	-	-	-
1207 Grade 3	7.0	597,172	6.0	597,172	-	-	-	-
1208 Grade 4	7.0	597,172	6.0	511,861	-	-	-	-
1209 Grade 5	6.0	511,861	6.0	511,861	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	5.0	426,551	5.0	426,551	5.0	420,715	5.00	420,715
1264 Art	6.4	545,985	1.0	85,310	7.1	597,415	2.00	168,286
1266 Physical Ed. Elementary	-	-	3.0	255,931	-	-	3.00	252,429
1267 Music	-	-	2.0	170,620	-	-	2.00	168,286
1301 Exceptional Children (MOE)	8.0	638,324	8.0	638,324	6.5	501,532	7.00	627,747
1303 Gifted and Talented	4.0	341,241	4.0	341,241	5.0	420,715	5.00	420,715
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	1.5	41,344	1.5	41,344	1.1	50,955	0.50	50,955
1505 Media Services	2.0	192,418	2.0	135,706	2.0	182,951	2.00	192,951
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510 Counseling	1.5	158,612	2.0	211,483	2.0	206,811	2.00	206,811
1598 Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	1.00	34,419
1696 School Flexibility Allocation	-	132,566	-	-	-	132,273	-	-
1697 Signature Programs	-	252,429	4.0	341,241	-	-	3.00	252,429
6521 Safety	-	-	-	52,379	-	-	-	-
6707 Field Program Administration	-	-	1.0	62,952	-	-	-	-
	85.9	\$ 7,478,319	93.0	\$ 7,593,565	88.9	\$ 7,419,413	93.0	\$ 7,637,438

3067 Sutton Middle School

N. Atlanta Cluster

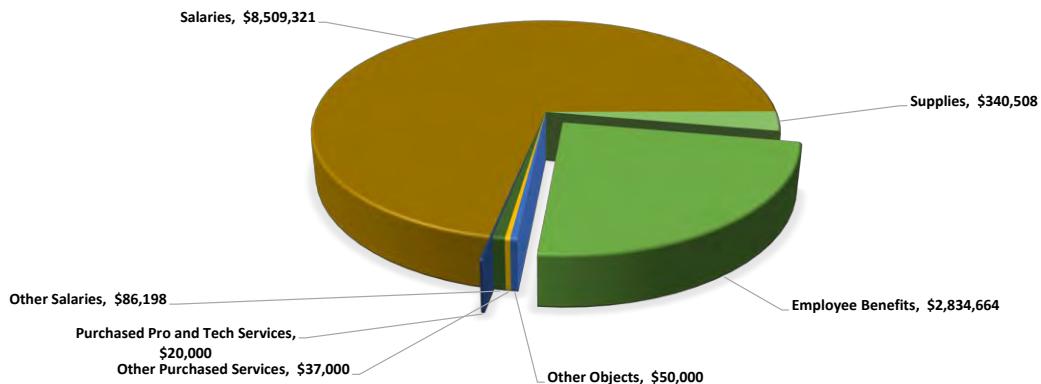
Gail Johnson

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

FY17 Enrollment: 1515
FY18 Enrollment: 1591

Title I Status: No

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	12.0	1,024,581	18.0	1,416,816	12.0	1,014,614	17.00	1,229,799
1200 Classroom Instruction	50.0	4,418,818	-	316,566	50.0	4,360,031	46.00	4,023,741
1204 Substitutes- School	-	28,113	-	28,521	-	28,221	-	43,000
1215 Remedial Education	3.0	255,931	3.0	255,931	2.0	168,286	2.00	168,286
1230 Reading/Language Arts	-	-	7.0	597,172	-	-	-	-
1235 Foreign Language	-	-	10.0	853,102	-	-	10.00	841,430
1237 ESOL/Bilingual	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1243 Mathematics	-	-	13.0	1,109,033	-	-	-	-
1248 Science	-	-	13.0	1,112,033	-	-	-	-
1255 Social Science	-	-	9.0	767,792	-	-	-	-
1264 Art	19.0	1,620,894	1.0	85,310	19.0	1,598,717	1.00	84,143
1266 Physical Ed. Elementary	-	-	7.0	597,172	-	-	7.00	589,001
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1268 Fine Arts	-	-	-	-	-	-	-	40
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1270 Orchestra	-	-	1.0	85,310	-	-	1.00	84,143
1271 Performing Arts	-	-	2.0	170,620	-	-	2.00	168,286
1301 Exceptional Children (MOE)	22.0	1,605,729	22.0	1,605,729	18.0	1,332,985	19.00	1,386,797
1303 Gifted and Talented	11.0	938,413	11.0	938,413	12.0	1,009,716	12.00	1,009,716
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	-	65,561
1310 Health	2.0	35,071	2.0	35,071	1.1	50,955	-	50,955
1505 Media Services	2.0	192,418	2.0	192,418	2.0	182,951	2.00	182,951
1509 Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510 Counseling	3.0	305,930	3.0	305,930	3.0	300,378	3.00	300,378
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	133,861
1603 SEL	-	-	-	-	-	-	-	4
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	57,146
1696 School Flexibility Allocation	-	174,425	-	-	-	215,801	-	522
1697 Signature Programs	-	150,000	1.0	85,310	-	-	1.00	84,143
2405 Career Education (MOE)	1.5	127,965	1.0	85,310	1.0	84,143	1.00	84,143
6521 Safety	1.0	76,214	1.0	76,214	-	-	-	-
6701 Building Operations	-	-	6.0	227,749	-	-	-	-
6707 Field Program Administration	-	-	3.0	143,011	-	-	-	-
	130.6	\$ 11,355,744	143.1	\$ 11,726,345	124.7	\$ 10,764,616	130.5	\$ 11,061,031

ATLANTA
PUBLIC
SCHOOLS

South Atlanta

CLUSTER PLAN

2016
and beyond

MISSION

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

VISION

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

Cluster Priorities



- Improve student mastery of core content knowledge.
- Implement STEM program model across all schools.
- Prepare all students to have the essential life skills to be self-aware, collaborative, and accepting of diversity.
- Prepare all students for college and career.
- Improve the recruitment and retention of high-quality teachers.
- Build teacher capacity.
- Expand school leadership development opportunities.
- Build systems and resources to support the Cluster Plan, including STEM implementation.
- Build systems identifying and addressing root causes to promote social and academic growth.
- Inform and engage the school community.
- Develop a positive, informed and engaged school culture.



Cluster-wide Performance Measures

Academics

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

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

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

Graduation Rate (2015)



Signature Program

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

South Atlanta Student Experience

My school...

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

South Atlanta Graduate Profile

Graduates will be...

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



South Atlanta

2016
and beyond

CLUSTER PLAN

Academics

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

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

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

- A. Implement STEM instruction and content.
- B. Implement integrated, project- and

problem-based learning projects for grade-level and school-wide implementation.

- C. Implement rigorous and real-world interdisciplinary projects and units.
- D. Integrate technology throughout the curriculum.
- E. Implement the Engineering Design Process.

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

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

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

- A. Enhance college and career awareness and preparedness.
- B. Develop a K-12 college and career program of study.
- C. Performance-based assessments for children

Talent

Priority #5 - Improve the recruitment and retention of high-quality teachers.

- A. Improve the recruitment process.
- B. Ensure the retention of high-quality teachers.

Priority #6 - Build teacher capacity.

- A. Provide targeted professional learning opportunities to improve the quality of instructional pedagogy and focused on the implementation of Standards and STEM.

throughout schools and clusters.

- C. Provide targeted professional learning opportunities focused on specialized student needs.
- D. Implement on-going STEM specific professional learning opportunities.
- E. Increase math and science endorsements and certifications.
- F. Develop and implement a cluster-wide professional learning (PL) plan.

Priority #7 - Expand school leadership development opportunities.

- A. Ensure consistent and ongoing feedback as a part of the performance management process.
- B. Identify and develop future school leaders through growth opportunities.

Resources

Priority #8 - Build systems and resources to support the Cluster Plan, to include STEM implementation.

- A. Develop relevant business and education partnerships and establish various effective strategies to enhance communication.
- B. Ensure the necessary technology infrastructure and equipment is available in all schools.
- C. Ensure schools have the resources and budget to support STEM curriculum.
- D. Ensure the required facilities, transportation, scheduling, and staffing allocations align to implement the Cluster Plan.

Priority #9 - Build systems identifying and addressing root causes to promote social and academic growth.

- A. Maximize the use of SLDS to monitor strategies.
- B. Hold consistent quarterly meetings with cluster support staff to collaborate around student success.
- C. Create a digital comprehensive and common bank of resources for stakeholder use.

Culture

Priority #10 - Inform and engage the school community.

- A. Build community awareness, knowledge, and support for STEM.
- B. Implement Adult Education opportunities.

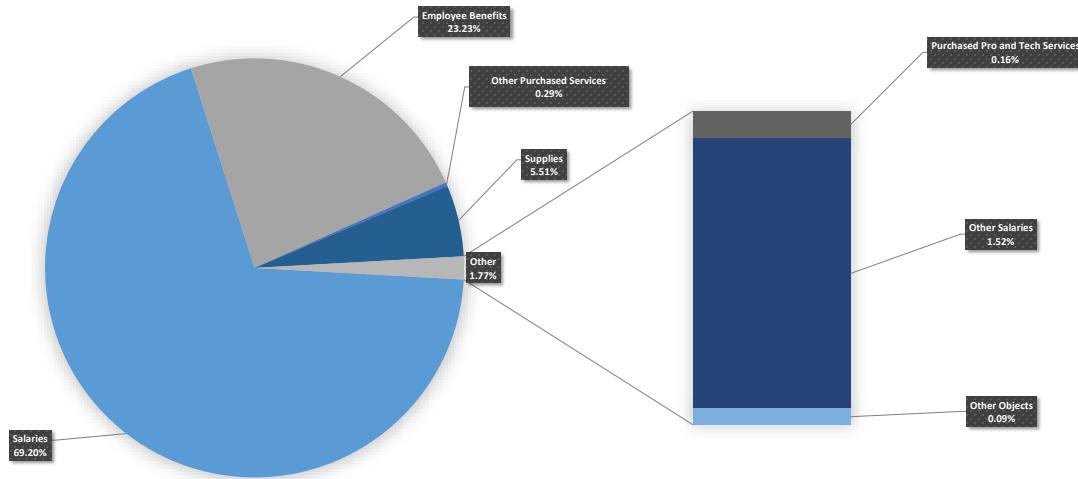
Priority #11 - Develop a positive, informed, and engaged school culture.

- A. Implement "Social and Emotional Learning" for School Staff.
- B. Increase effective internal communication.
- C. Build a strengths-based school community.

S. Atlanta Cluster

 Projected Enrollment **3,520**

 Total Cluster Budget **\$ 35,346,754**



School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0103 Heritage Academy Elementary	\$ 4,630,966	485	\$ 9,548
0104 Dobbs Elementary School	\$ 3,919,063	446	\$ 8,787
0173 Long Middle School	\$ 5,896,189	678	\$ 8,696
1063 Hutchinson Elementary School	\$ 4,438,119	456	\$ 9,733
1412 South Atlanta High School	\$ 8,491,609	783	\$ 10,845
4056 Cleveland Elementary School	\$ 4,589,160	370	\$ 12,403
5562 Humphries Elementary School	\$ 3,381,649	302	\$ 11,198

4056 Cleveland Elementary School

S. Atlanta Cluster

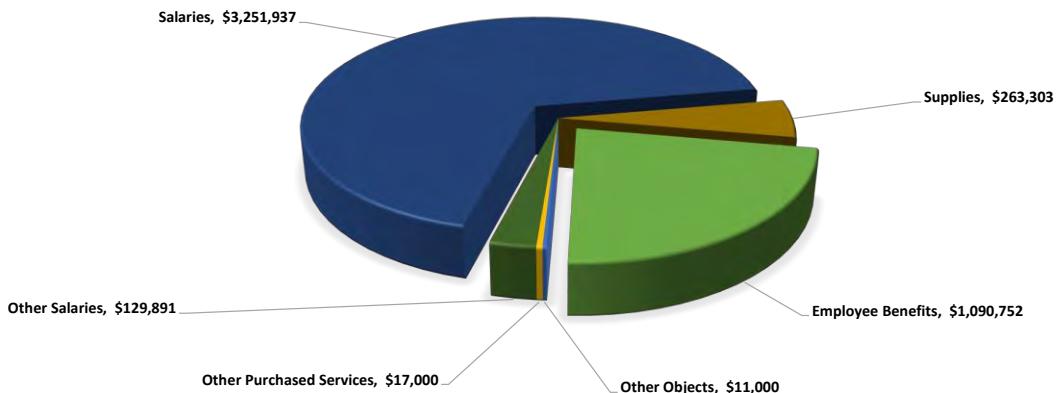
Ms. Anyee D. Payne

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

FY17 Enrollment: 350
FY18 Enrollment: 370

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	6.0	597,172	6.0	426,551	6.0	504,858	5.00	420,715
1101 School Administration	4.0	358,122	6.0	624,736	3.0	312,291	3.00	399,396
1200 Classroom Instruction	-	38,448	-	204,405	14.0	1,208,871	17.00	1,461,056
1202 Kindergarten	8.0	499,228	7.0	459,731	3.0	116,237	2.00	77,492
1204 Substitutes- School	-	6,538	-	6,633	-	5,390	-	5,390
1205 Grade 1	3.0	255,931	2.0	170,620	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	2.0	170,620	3.0	255,931	-	-	-	-
1208 Grade 4	3.0	255,931	2.0	170,620	-	-	-	-
1209 Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	0.5	42,655	-	-	0.71	42,072
1237 ESOL/Bilingual	0.6	51,186	0.6	51,186	0.4	33,657	0.40	50,486
1248 Science	-	-	-	10,000	-	-	-	809
1264 Art	3.5	298,586	0.5	42,655	2.8	235,600	0.54	42,072
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	0.50	42,072
1269 Band	-	-	-	-	-	-	0.63	42,072
1301 Exceptional Children (MOE)	9.5	720,594	10.0	763,368	7.0	543,604	8.50	627,747
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.40	43,708
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	2.0	135,706	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	0.5	52,871	1.0	105,741	0.5	51,703	0.50	51,703
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	48,881
1696 School Flexibility Allocation	-	114,910	-	-	-	106,408	-	615
1697 Signature Programs	-	130,000	1.0	85,310	-	-	-	-
2400 Title I	-	144,214	-	-	-	-	1.50	-
6521 Safety	-	-	-	34,919	-	-	-	-
6701 Building Operations	-	-	2.0	76,512	-	-	-	-
6707 Field Program Administration	-	-	0.5	31,734	-	-	-	-
	49.0	\$ 4,446,132	55.0	\$ 4,589,160	40.6	\$ 3,437,116	45.2	\$ 3,788,719

0104 Dobbs Elementary School

S. Atlanta Cluster

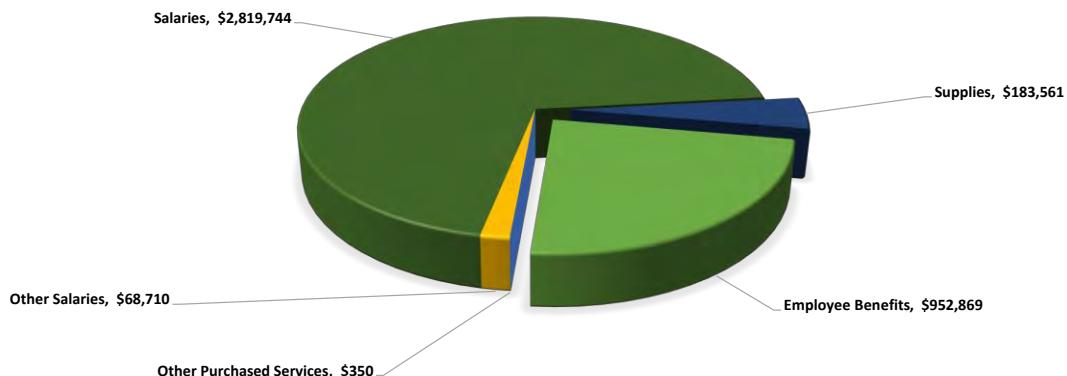
Dr. Charnita West

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

FY17 Enrollment: 471
FY18 Enrollment: 446

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	3.0	255,931	3.0	255,931	4.0	336,572	4.00	336,572
1101 School Administration	4.0	358,122	7.0	604,954	4.0	352,466	5.00	400,378
1200 Classroom Instruction	-	46,140	-	103,904	19.0	1,641,124	19.00	1,708,123
1202 Kindergarten	6.0	374,421	6.0	374,421	3.0	116,237	3.00	116,237
1204 Substitutes- School	-	7,881	-	7,995	-	7,404	-	7,000
1205 Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	4.0	341,241	5.0	341,241	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	341,241	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	-	21,328	-	-	-	42,072
1237 ESOL/Bilingual	0.4	34,124	0.4	34,124	0.2	16,829	0.40	16,829
1248 Science	-	-	-	5,000	-	-	-	-
1264 Art	3.7	315,648	1.0	85,310	3.5	294,501	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	-	-	-	-	0.25	21,036
1270 Orchestra	-	-	0.3	21,328	-	-	0.25	21,036
1301 Exceptional Children (MOE)	4.5	292,860	4.5	292,860	6.5	456,135	5.00	371,992
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.70	42,072
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	0.5	8,768	0.5	8,768	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.50	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	61,739
1696 School Flexibility Allocation	-	120,990	-	-	-	114,730	-	-
1697 Signature Programs	-	130,000	1.0	-	-	-	-	-
2400 Title I	-	190,920	-	-	-	-	3.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	2.0	75,641	-	-	-	-
	41.1	\$ 3,825,962	48.6	\$ 3,919,063	44.4	\$ 3,693,975	47.6	\$ 3,760,789

0103 Heritage Academy Elementary

S. Atlanta Cluster

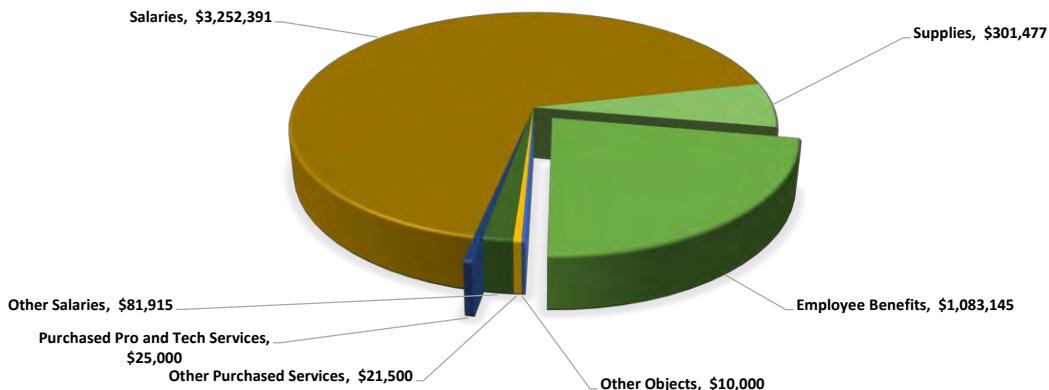
Mr. Trennis Harvey

3500 Villa Circle SE; Atlanta, GA 30354
Phone: 404-802-8650

FY17 Enrollment: 481
FY18 Enrollment: 485

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	7.0	597,172	7.0	597,172	7.0	589,001	7.00	589,001
1101 School Administration	4.0	358,122	5.0	514,986	4.0	352,466	4.00	361,435
1200 Classroom Instruction	-	50,087	-	201,746	20.0	1,729,923	21.00	1,846,920
1202 Kindergarten	8.0	499,228	8.0	499,228	4.0	154,983	4.00	154,983
1204 Substitutes- School	-	8,570	-	8,694	-	8,217	-	8,217
1205 Grade 1	4.0	341,241	2.0	170,620	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	4.0	341,241	5.0	426,551	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	0.20	16,829
1248 Science	-	-	-	15,000	-	-	-	5,000
1264 Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	2.00	122,889
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	4.5	384,960	4.5	384,960	4.5	378,644	4.50	344,986
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.50	54,634
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	124,110	-	-	-	118,088	-	-
1697 Signature Programs	-	95,000	1.0	85,310	-	-	-	-
2400 Title I	-	194,198	-	-	-	-	2.00	-
6701 Building Operations	-	-	2.0	75,484	-	-	-	-
6707 Field Program Administration	-	-	0.5	30,195	-	-	-	-
	49.3	\$ 4,525,402	54.1	\$ 4,630,966	48.8	\$ 4,128,940	52.7	\$ 4,244,234

5562 Humphries Elementary School

S. Atlanta Cluster

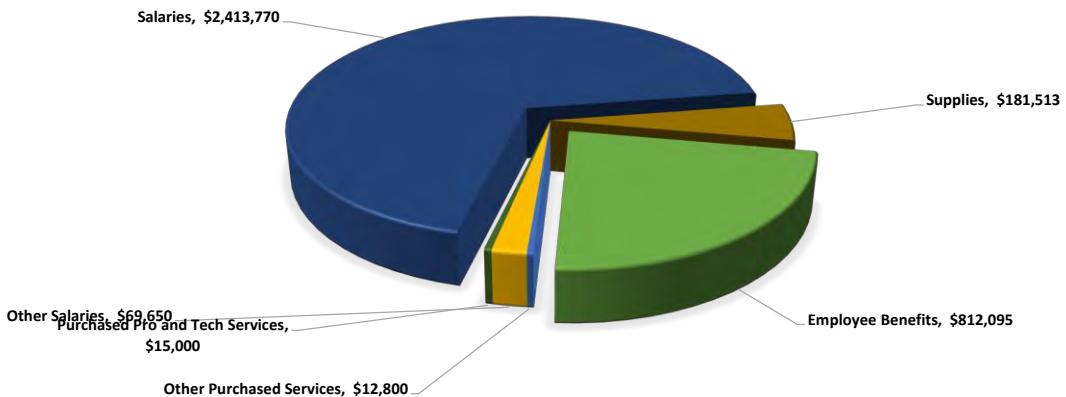
Ms. Melanie Mitchell

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

FY17 Enrollment: 304
FY18 Enrollment: 302

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	2.0	255,931	2.0	170,620	2.0	168,286	2.00	168,286
1101 School Administration	3.0	317,046	6.0	530,881	3.0	312,291	4.00	360,466
1200 Classroom Instruction	-	31,565	1.0	104,631	16.0	1,381,003	15.00	1,278,282
1202 Kindergarten	4.0	249,614	4.0	249,614	3.0	116,237	3.00	116,237
1204 Substitutes- School	-	5,336	-	5,414	-	6,061	-	-
1205 Grade 1	2.0	170,620	2.0	170,620	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	2.0	170,620	2.0	170,620	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	0.5	42,655	-	-	0.29	42,072
1237 ESOL/Bilingual	0.6	51,186	0.6	51,186	0.8	67,314	0.60	50,486
1264 Art	2.8	238,869	1.0	85,310	3.0	252,429	0.46	42,072
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	0.5	42,655	-	-	0.50	42,072
1301 Exceptional Children (MOE)	5.5	424,457	5.5	424,457	6.0	459,461	5.50	459,461
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.30	42,072
1309 School Social Workers	0.4	38,269	0.5	47,836	0.4	43,708	0.50	54,634
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	94,407
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	0.5	52,871	1.0	105,741	0.5	51,703	0.50	51,703
1598 Student Programs and Services	-	-	-	-	0.5	47,558	0.80	76,093
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	0.20	35,211
1696 School Flexibility Allocation	-	109,470	-	-	-	109,182	-	-
1697 Signature Programs	-	95,000	1.0	85,310	-	-	-	-
2400 Title I	-	127,007	-	-	-	-	2.00	-
6521 Safety	-	-	-	34,919	-	-	-	-
6701 Building Operations	-	-	2.0	78,337	-	-	-	-
6707 Field Program Administration	-	-	0.5	30,195	-	-	-	-
	33.6	\$ 3,238,197	41.9	\$ 3,381,649	37.7	\$ 3,200,393	37.9	\$ 3,049,309

1063 Hutchinson Elementary School

S. Atlanta Cluster

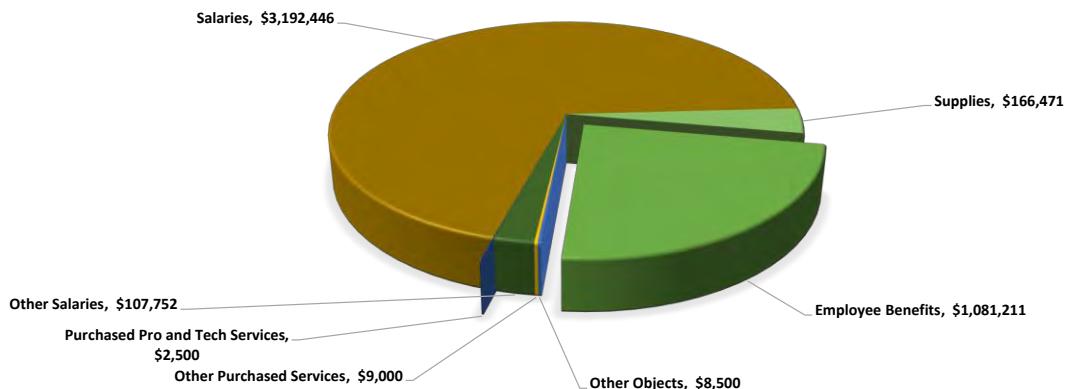
Dr. Shaunta Broadway

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

FY17 Enrollment: 462
FY18 Enrollment: 456

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	5.0	597,172	5.0	341,241	7.0	589,001	7.00	589,001
1101 School Administration	4.0	358,122	8.0	669,726	4.0	352,466	5.50	506,375
1200 Classroom Instruction	-	47,152	2.0	172,008	21.0	1,817,203	19.00	1,704,690
1202 Kindergarten	6.0	374,421	7.0	413,918	4.0	154,983	4.00	154,983
1204 Substitutes- School	-	8,058	-	8,174	-	8,765	-	8,765
1205 Grade 1	3.0	255,931	4.0	341,241	-	-	-	-
1206 Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207 Grade 3	4.0	341,241	3.0	255,931	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	1.7	145,027	1.7	145,027	1.7	143,043	1.83	143,043
1264 Art	3.7	315,648	1.0	85,310	3.7	311,329	0.50	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	0.3	28,152	-	-	0.25	21,036
1301 Exceptional Children (MOE)	2.5	213,867	2.5	213,867	2.5	210,358	1.00	244,015
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.5	47,836	0.5	47,836	0.2	21,854	0.50	54,634
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	42,167
1696 School Flexibility Allocation	-	121,790	-	-	-	120,351	-	-
1697 Signature Programs	-	130,000	1.0	85,310	-	-	-	-
2400 Title I	-	171,360	-	-	-	-	3.00	-
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	1.0	41,949	-	-	-	-
6707 Field Program Administration	-	-	0.5	31,734	-	-	-	-
	44.7	\$ 4,346,975	55.8	\$ 4,438,119	49.1	\$ 4,155,106	49.8	\$ 4,230,845

0173 Long Middle School

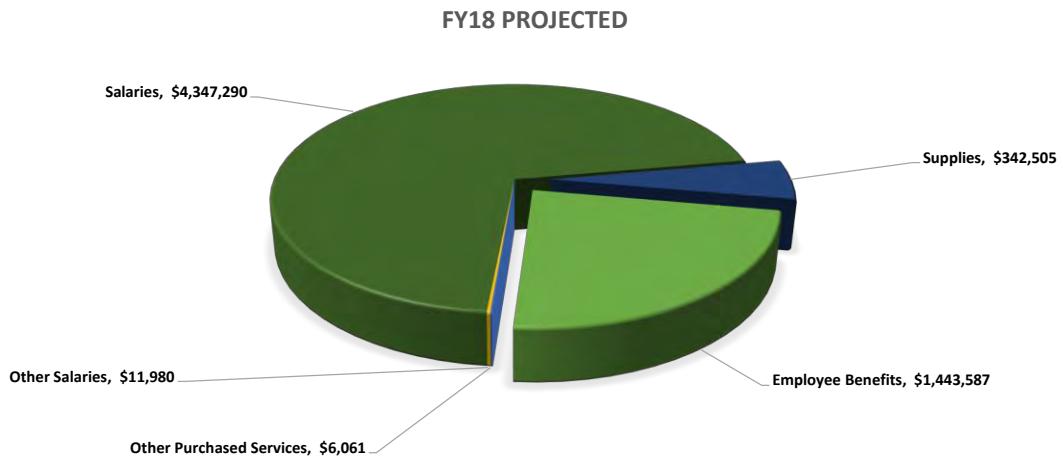
S. Atlanta Cluster

Ms. Lisa Hill

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

FY17 Enrollment: 660
FY18 Enrollment: 678

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	7.0	564,146	13.0	971,325	7.0	559,747	9.00	718,234
1200 Classroom Instruction	21.5	1,900,075	-	91,331	20.5	1,787,730	20.00	1,746,893
1204 Substitutes- School	-	11,980	-	12,154	-	11,186	-	11,186
1215 Remedial Education	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1230 Reading/Language Arts	-	-	5.0	426,551	-	-	-	-
1235 Foreign Language	-	-	2.0	170,620	-	-	2.00	168,286
1237 ESOL/Bilingual	0.8	68,248	0.8	68,248	1.0	84,143	0.80	58,900
1243 Mathematics	-	-	6.0	511,861	-	-	-	-
1248 Science	-	-	6.0	511,861	-	-	-	-
1255 Social Science	-	-	5.0	426,551	-	-	-	-
1264 Art	8.0	682,482	1.0	85,310	8.0	673,144	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	1.0	85,310	-	-	0.50	84,143
1277 JROTC (Army)	1.0	85,310	1.0	85,310	-	-	-	-
1301 Exceptional Children (MOE)	13.0	973,958	13.0	973,958	12.0	1,009,716	12.00	1,009,716
1303 Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310 Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	2.0	203,954	3.0	305,930	2.0	200,252	3.00	300,378
1598 Student Programs and Services	-	-	-	-	0.5	47,558	1.50	47,558
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	139,550	-	-	-	132,031	-	-
1697 Signature Programs	-	130,000	1.0	85,310	-	-	-	-
2400 Title I	-	272,860	-	-	-	-	4.00	-
2405 Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521 Safety	1.0	76,214	1.0	76,214	-	-	-	-
6707 Field Program Administration	-	-	1.0	53,841	-	-	-	-
	62.2	\$ 5,842,348	70.7	\$ 5,896,189	58.9	\$ 5,193,540	64.7	\$ 5,204,921

1412 South Atlanta High School

S. Atlanta Cluster

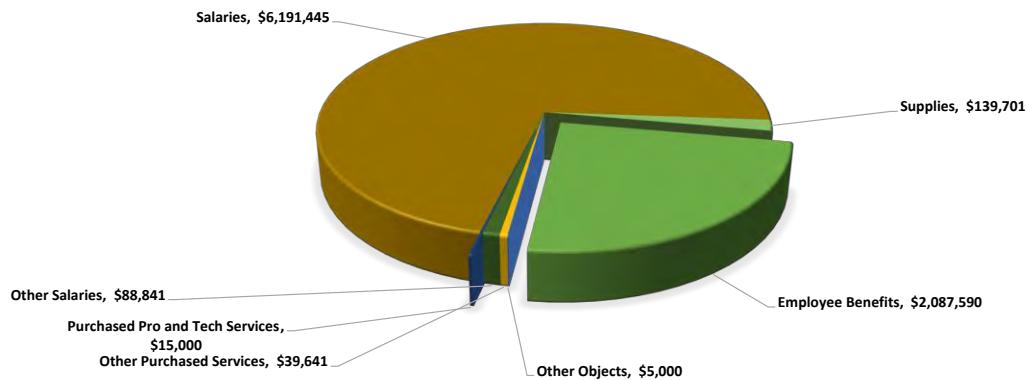
Dr. Patricia Ford

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

FY17 Enrollment: 792
FY18 Enrollment: 783

Title I Status: No

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	10.0	848,708	19.0	1,511,169	10.0	823,593	19.00	1,224,953
1200 Classroom Instruction	29.5	2,618,588	4.0	361,856	32.5	2,845,897	22.34	2,056,312
1204 Substitutes- School	-	13,836	-	14,036	-	15,250	-	1,490
1215 Remedial Education	4.0	341,241	4.0	341,241	8.0	673,144	7.68	673,144
1230 Reading/Language Arts	-	-	5.0	426,551	-	-	-	-
1235 Foreign Language	-	-	3.0	255,931	-	-	3.00	252,429
1237 ESOL/Bilingual	1.0	85,310	1.0	85,310	0.8	67,314	1.00	84,143
1243 Mathematics	-	-	5.0	426,551	-	-	-	-
1248 Science	-	-	6.0	511,861	-	-	-	-
1255 Social Science	-	-	6.0	511,861	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264 Art	4.5	383,896	1.0	85,310	5.5	462,787	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.5	213,276	-	-	3.50	294,501
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1271 Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277 JROTC (Army)	3.0	255,931	3.0	255,931	3.0	252,429	1.55	252,429
1301 Exceptional Children (MOE)	20.0	1,526,735	20.0	1,526,735	20.0	1,501,271	19.00	1,462,526
1303 Gifted and Talented	2.0	170,620	2.0	170,620	1.0	84,143	1.00	84,143
1309 School Social Workers	0.8	76,537	0.8	76,537	0.8	87,415	0.80	87,415
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	102,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510 Counseling	3.0	314,105	3.0	314,105	3.0	295,952	3.00	295,952
1598 Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1603 SEL	-	-	1.0	-	-	-	-	-
1646 Learning Technologies	-	-	0.5	49,083	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	101,775
1696 School Flexibility Allocation	-	147,950	-	-	-	166,559	-	-
1697 Signature Programs	-	220,000	1.0	85,310	-	-	-	-
2339 MOWR	-	-	-	14,641	-	-	-	-
2400 Title I	-	391,866	-	-	-	-	5.50	-
2405 Career Education (MOE)	7.0	597,172	7.0	597,172	6.0	504,858	7.00	504,858
6521 Safety	2.0	152,428	2.0	152,428	-	-	-	-
6707 Field Program Administration	-	-	1.0	65,309	-	-	-	-
	89.6	\$ 8,362,777	103.6	\$ 8,491,609	93.9	\$ 8,039,464	101.1	\$ 8,003,729

ATLANTA
PUBLIC
SCHOOLS

Therrell Atlanta

2016
and beyond

CLUSTER PLAN

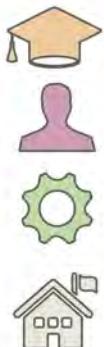
MISSION

The Therrell Cluster will emphasize a student-centered culture of collaboration where students will graduate ready for college and career.

VISION

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

Cluster Priorities



- Develop knowledgeable scholars.
- Focus on literacy.
- Develop scholars with life skills.
- Ensure students with disabilities are provided high-quality instruction in inclusive environments.
- Expand professional learning.
- Improve the recruitment of high-quality teachers.
- Build systems and resources to support the cluster plan, including IB implementation.
- Build parent and community engagement and capacity.
- Enhance the cluster and school culture.

Cluster-wide Performance Measures

Academics

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

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

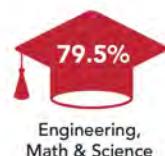
Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

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

Graduation Rate (2015)



Signature Program

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

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

Therrell Student Experience

My school...

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

Therrell Graduate Profile

Graduates will be...

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



Therrell Atlanta

2016
and beyond

CLUSTER PLAN

Academics

Priority #1 - Develop knowledgeable scholars.

- A. Ensure a mastery of the core content.
- B. Implement common assessments.
- C. Provide consistent, quality world language instruction.
- D. Offer fine arts opportunities.
- E. Implement an IB curriculum.
- F. Offer career exposure, exploration and proficiency.

Priority #2 - Focus on literacy.

- A. Implement cluster-wide literacy assessments.
- B. Provide consistent delivery and resources.
- C. Build content and capacity for conceptual thinking.
- D. Implement Literacy Teams.

Priority #3 - Develop scholars with life skills.

- A. Develop cluster-wide and school-based wraparound services.

- B. Implement Social and Emotional Learning (SEL).

- C. Focus on the IB Learner Profile.

- D. Expand technology access and integration across the curriculum.

Priority #4 - Ensure students with disabilities are provided high-quality instruction in inclusive environments.

- A. Develop cluster-wide and school-based supports for Special Education.

Talent

Priority #5 - Expand professional learning.

- A. Provide targeted professional learning opportunities focused on implementation of the Common Core standards.
- B. Increase cluster-wide collaboration.
- C. Increase related endorsements and certifications.
- D. Build the foundational IB skills.

Priority #6 - Improve the recruitment of high-quality teachers.

- A. Develop a consistent cluster profile for desired teachers.
- B. Implement a consistent onboarding and recruiting process cluster-wide.

Resources

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

- A. Ensure schools have the resources and budget to support IB curriculum.
- B. Ensure access to and training for technology.

Culture

Priority #8 - Build parent and community engagement and capacity.

- A. Expand IB awareness and understanding.

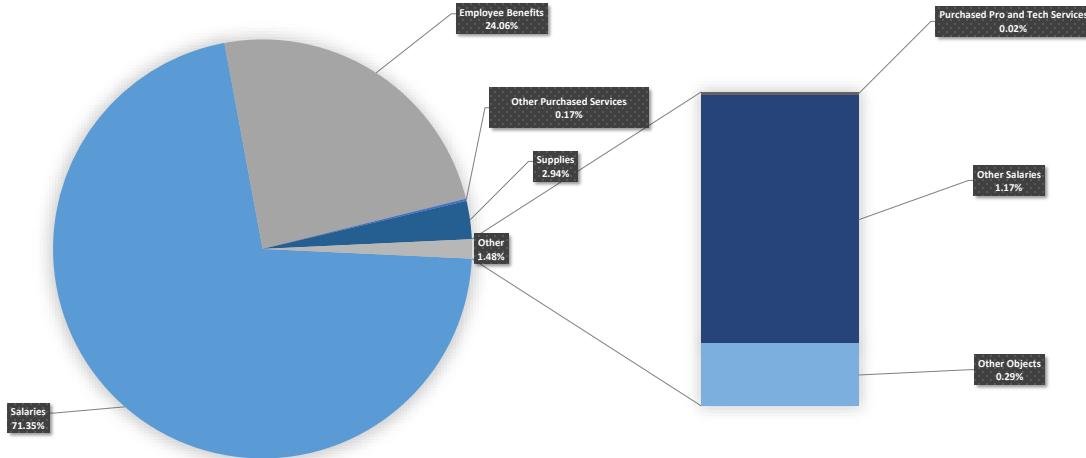
Priority #9 - Enhance the cluster and school culture.

- A. Implement cluster-wide activities.
- B. Focus on school-specific actions to improve culture.
- C. Expand Social and Emotional Learning (SEL) to staff.
- D. Increase attendance and decrease suspensions.

Therrell Cluster

 Projected Enrollment **3,988**

 Total Cluster Budget **\$ 35,542,733**



School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0180 Bunche Middle School	\$ 6,692,881	939	\$ 7,128
0304 Deerwood Academy School	\$ 5,715,123	730	\$ 7,829
1064 Kimberly Elementary School	\$ 4,880,816	463	\$ 10,542
1409 Therrell High School	\$ 8,898,712	887	\$ 10,032
3057 Continental Colony Elementary School	\$ 4,414,701	442	\$ 9,988
3559 Fickett Elementary School	\$ 4,940,500	527	\$ 9,375

0180 Bunche Middle School

Therrell Cluster

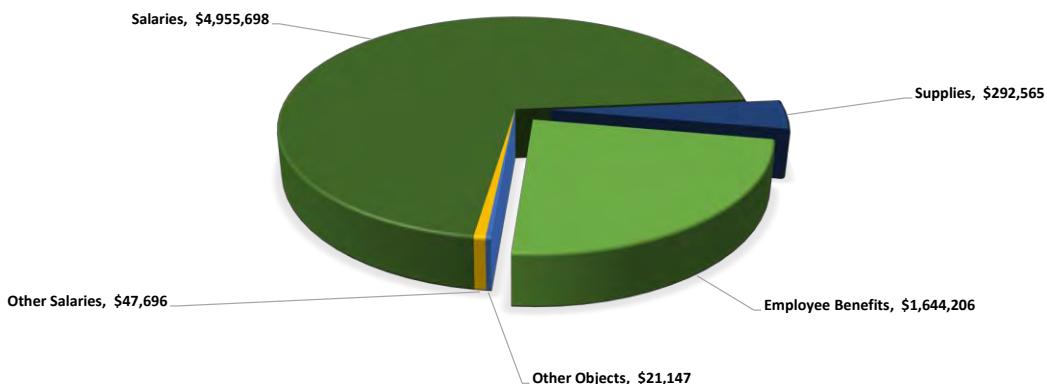
Mr. Mario Watkins

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

FY17 Enrollment: 870
FY18 Enrollment: 939

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	8.0	605,222	14.0	1,150,356	7.0	559,747	10.0	766,976
1200 Classroom Instruction	29.5	2,607,542	-	38,157	25.5	2,223,858	27.00	2,451,582
1204 Substitutes- School	-	16,592	-	16,833	-	14,119	-	4,119
1215 Remedial Education	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1230 Reading/Language Arts	-	-	8.0	682,482	-	-	-	-
1235 Foreign Language	-	-	3.0	255,931	-	-	2.00	168,286
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	0.20	16,829
1243 Mathematics	-	-	7.0	597,172	-	-	-	-
1248 Science	-	-	8.0	682,482	-	-	-	-
1255 Social Science	-	-	7.0	597,172	-	-	-	-
1264 Art	11.0	938,413	1.0	85,310	10.0	841,430	1.00	84,143
1266 Physical Ed. Elementary	-	-	3.0	255,931	-	-	3.00	252,429
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1268 Fine Arts	-	-	-	-	-	-	-	917
1269 Band	-	-	0.8	68,248	-	-	1.00	84,143
1270 Orchestra	-	-	1.0	85,310	-	-	-	-
1271 Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	11.0	848,914	11.0	848,914	10.0	705,239	12.00	848,282
1303 Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510 Counseling	2.0	203,954	2.0	203,954	2.0	200,252	2.00	200,252
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	0.50	47,558
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	0.50	72,779
1696 School Flexibility Allocation	-	160,430	-	-	-	157,681	-	-
1697 Signature Programs	-	150,000	1.0	85,310	-	-	0.50	42,072
2400 Title I	-	357,066	-	-	-	-	4.00	-
2405 Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521 Safety	1.0	76,214	1.0	76,214	-	-	-	-
6707 Field Program Administration	-	-	1.0	52,320	-	-	-	-
	70.6	\$ 6,640,562	79.9	\$ 6,692,881	63.1	\$ 5,422,211	72.6	\$ 5,837,827

3057 Continental Colony Elementary School

Therrell Cluster

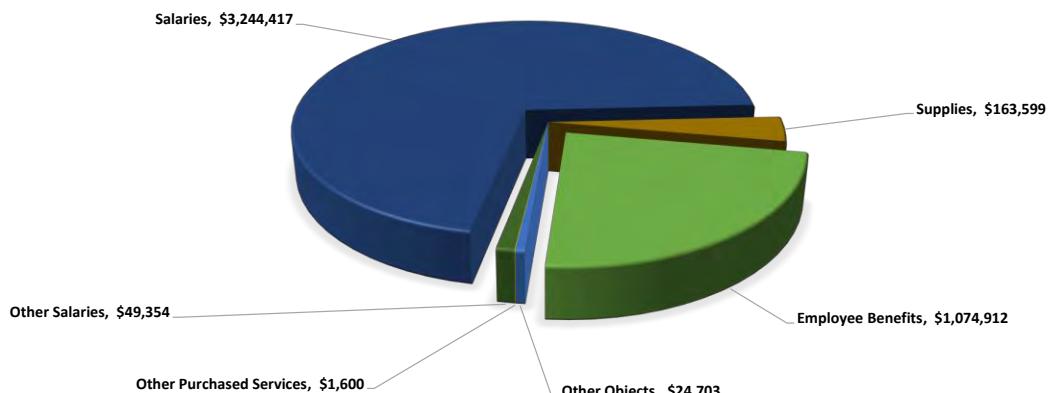
Kristen Vaughn

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

FY17 Enrollment: 433
FY18 Enrollment: 442

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	4.0	341,241	4.0	341,241	7.0	589,001	7.00	589,001
1101 School Administration	4.0	358,122	7.0	653,526	4.0	352,466	6.30	525,473
1200 Classroom Instruction	-	45,735	-	21,215	20.0	1,727,899	16.00	1,462,925
1202 Kindergarten	6.0	374,421	6.0	374,421	3.0	116,237	3.00	116,237
1204 Substitutes- School	-	7,810	-	7,923	-	7,864	-	6,523
1205 Grade 1	4.0	341,241	3.0	255,931	-	-	-	-
1206 Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207 Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	4.0	255,931	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	0.6	51,186	0.6	51,186	0.3	25,243	-	33,657
1264 Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	0.6	51,186	-	-	0.25	50,486
1301 Exceptional Children (MOE)	5.5	470,507	5.5	470,507	4.5	378,644	5.50	462,787
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	95,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	0.50	103,405
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1622 Non-Academic	-	-	1.0	86,469	-	-	1.00	86,137
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	0.20	24,727
1696 School Flexibility Allocation	-	120,670	-	-	-	116,628	-	-
1697 Signature Programs	-	130,000	1.0	85,310	-	-	0.50	42,072
2400 Title I	-	161,258	-	-	-	-	2.00	-
6701 Building Operations	-	-	2.0	84,441	-	-	-	-
6707 Field Program Administration	-	-	0.5	31,734	-	-	-	-
	45.3	\$ 4,212,256	54.7	\$ 4,414,701	47.2	\$ 4,025,359	49.7	\$ 4,188,014

0304 Deerwood Academy School

Therrell Cluster

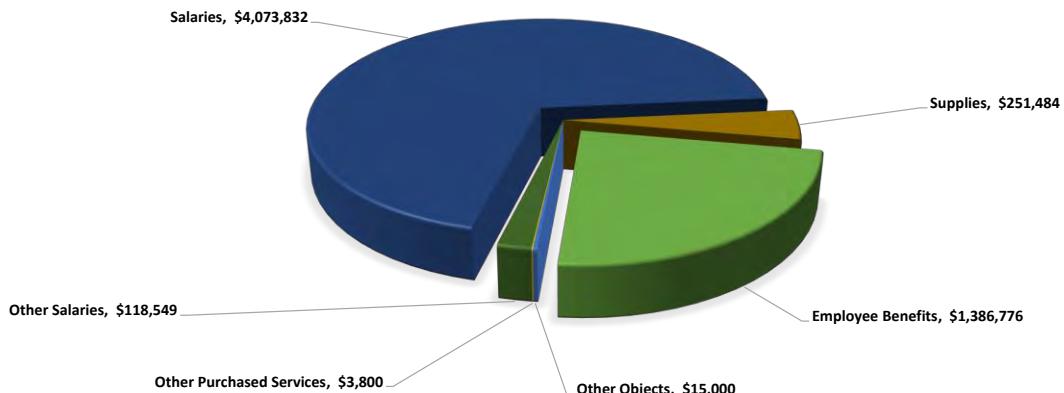
Ms. Camisha Perry

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

FY17 Enrollment: 686
FY18 Enrollment: 730

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	6.0	511,861	6.0	511,861	7.0	589,001	7.00	589,001
1101 School Administration	4.0	358,122	9.0	654,059	4.0	352,466	6.00	433,758
1200 Classroom Instruction	-	74,883	2.0	261,419	28.0	2,424,827	28.70	2,480,105
1202 Kindergarten	10.0	624,035	10.0	624,035	5.0	193,729	5.00	193,729
1204 Substitutes- School	-	12,899	-	13,086	-	12,016	-	12,016
1205 Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206 Grade 2	6.0	511,861	5.0	426,551	-	-	-	-
1207 Grade 3	6.0	511,861	6.0	511,861	-	-	-	-
1208 Grade 4	5.0	426,551	5.0	426,551	-	-	-	-
1209 Grade 5	4.0	341,241	4.0	341,241	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	0.4	34,124	0.4	34,124	0.3	25,243	0.33	25,243
1264 Art	5.3	452,144	1.0	85,310	5.3	445,958	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	0.2	17,062	-	-	0.46	16,829
1301 Exceptional Children (MOE)	4.5	338,910	4.5	338,910	2.5	210,358	2.50	294,501
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.60	21,854
1310 Health	1.0	17,536	1.0	17,536	0.5	24,035	-	24,035
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	96,493
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	-	-	0.5	47,558	0.50	47,558
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	0.50	96,824
1696 School Flexibility Allocation	-	142,455	-	-	-	132,716	-	-
1697 Signature Programs	-	252,429	3.0	255,931	-	-	3.00	254,655
2400 Title I	-	215,666	-	-	-	-	3.30	-
6521 Safety	-	-	-	18,260	-	-	-	-
6701 Building Operations	-	-	1.0	44,950	-	-	-	-
6707 Field Program Administration	-	-	0.5	31,734	-	-	-	-
	60.7	\$ 5,620,979	71.1	\$ 5,715,123	56.6	\$ 4,784,920	66.1	\$ 5,220,999

3559 Fickett Elementary School

Therrell Cluster

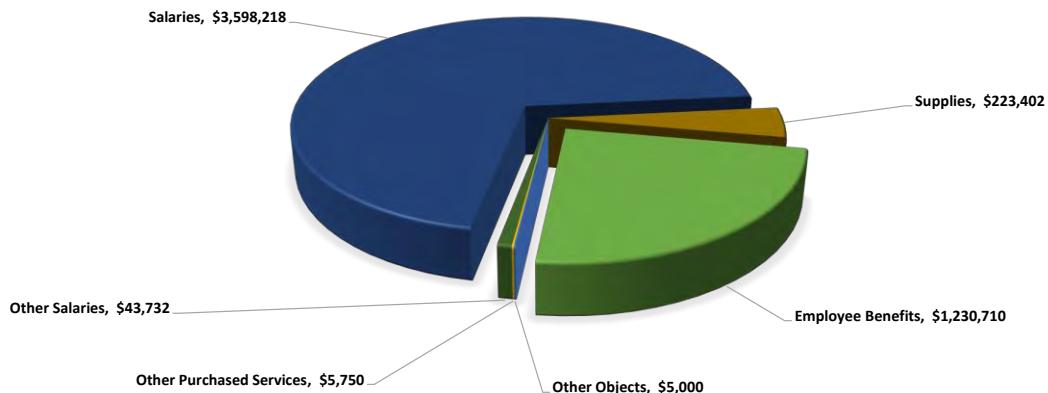
Ms. Cheryl Twyman

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

FY17 Enrollment: 503
FY18 Enrollment: 527

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	5.0	426,551	5.0	426,551	7.0	589,001	5.00	420,715
1101 School Administration	4.0	358,122	8.0	655,936	4.0	352,466	5.50	439,145
1200 Classroom Instruction	-	54,338	1.0	128,516	21.0	1,819,329	21.00	1,862,639
1202 Kindergarten	8.0	499,228	7.0	413,918	3.0	116,237	3.00	116,237
1204 Substitutes- School	-	9,312	-	9,447	-	9,136	-	19,136
1205 Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	4.0	341,241	4.0	341,241	-	-	-	-
1208 Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	0.5	42,655	0.5	42,655	0.3	25,243	0.20	25,243
1248 Science	-	-	-	-	-	-	-	5,000
1264 Art	3.9	332,710	1.0	85,310	3.9	328,158	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	124,807	-	-	2.00	122,889
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	0.2	17,062	-	-	0.23	16,829
1301 Exceptional Children (MOE)	9.5	674,544	9.5	674,544	10.0	705,238	8.50	654,753
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.5	47,836	1.0	47,836	0.2	21,854	0.50	54,634
1310 Health	1.0	47,617	1.0	47,617	0.8	25,478	1.00	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	96,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	24,727
1696 School Flexibility Allocation	-	127,470	-	-	-	121,884	-	-
1697 Signature Programs	-	130,000	1.0	85,310	-	-	0.50	42,072
2400 Title I	-	243,699	-	-	-	-	3.00	-
6521 Safety	-	-	-	34,919	-	-	-	-
6701 Building Operations	-	-	2.0	81,683	-	-	-	-
6707 Field Program Administration	-	-	0.5	30,828	-	-	-	-
	52.7	\$ 4,793,070	63.0	\$ 4,940,500	53.9	\$ 4,466,741	57.7	\$ 4,487,011

1064 Kimberly Elementary School

Therrell Cluster

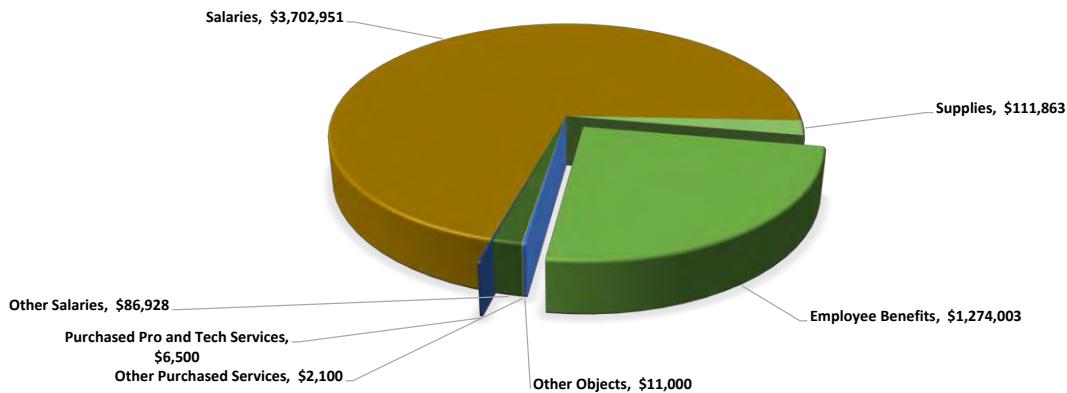
Mr. Joseph Salley

1090 Windor St., SW; Atlanta, GA 30310
Phone: 404-802-7600

FY17 Enrollment: 456
FY18 Enrollment: 463

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	7.0	597,172	7.0	597,172	7.0	589,001	6.00	504,858
1101 School Administration	4.0	358,122	8.0	653,864	4.0	352,466	6.00	437,388
1200 Classroom Instruction	-	47,860	-	81,138	18.0	1,555,159	21.00	1,760,853
1202 Kindergarten	8.0	499,228	8.0	499,228	3.0	116,237	4.00	154,983
1204 Substitutes- School	-	8,181	-	8,300	-	7,086	-	3,000
1205 Grade 1	4.0	341,241	3.0	255,931	-	-	-	-
1206 Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207 Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235 Foreign Language	-	-	-	-	-	-	0.50	42,072
1237 ESOL/Bilingual	0.5	42,655	0.5	42,655	0.4	33,657	0.67	33,657
1264 Art	3.7	315,648	1.0	85,310	3.5	294,501	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	7.5	549,501	7.5	549,501	7.5	540,278	7.50	540,278
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1309 School Social Workers	0.2	19,134	1.0	95,671	0.2	21,854	1.00	109,269
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	0.5	51,703	0.50	51,703
1598 Student Programs and Services	-	-	1.0	98,951	0.5	47,558	0.50	47,558
1618 Extended Learning	-	-	2.0	-	-	-	-	-
1622 Non-Academic	-	-	1.0	93,296	-	-	1.00	86,137
1623 Reading and Math	-	-	2.0	141,225	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	0.50	57,020
1696 School Flexibility Allocation	-	122,350	-	-	-	113,416	-	24
1697 Signature Programs	-	95,000	1.0	85,310	-	-	-	21,036
2400 Title I	-	192,559	-	-	-	-	3.00	-
6701 Building Operations	-	-	2.0	79,498	-	-	-	-
6707 Field Program Administration	-	-	0.5	30,828	-	-	-	-
	50.7	\$ 4,535,969	63.3	\$ 4,880,816	47.1	\$ 3,908,076	56.9	\$ 4,287,234

1409 Therrell High School

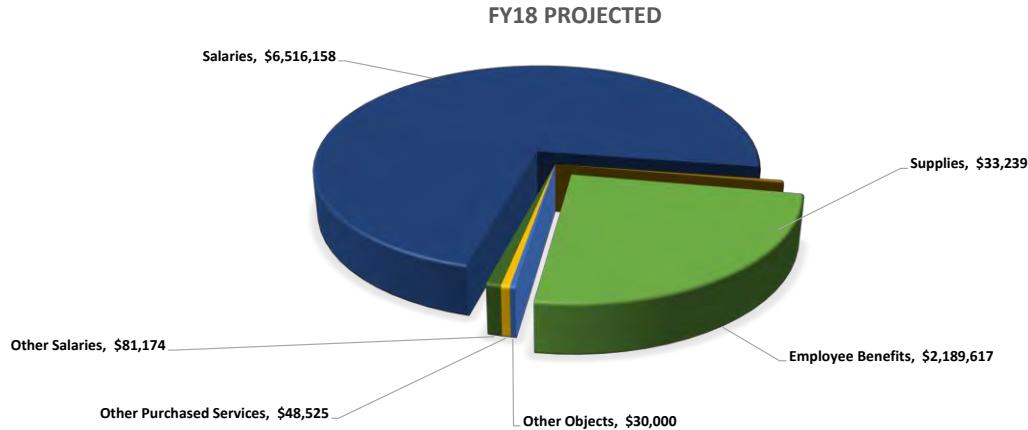
Therrell Cluster

Ms. Shelly Powell

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

FY17 Enrollment: 817
FY18 Enrollment: 887

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	10.0	848,708	25.0	1,604,265	10.0	823,593	18.00	1,190,454
1200 Classroom Instruction	33.5	2,973,236	-	208,355	29.5	2,583,155	23.00	2,146,038
1204 Substitutes- School	-	15,673	-	15,901	-	13,837	-	-
1215 Remedial Education	5.0	426,551	5.0	426,551	3.0	252,429	3.00	252,429
1230 Reading/Language Arts	-	-	6.5	554,517	-	-	-	-
1235 Foreign Language	-	-	3.0	255,931	-	-	3.00	252,429
1237 ESOL/Bilingual	0.5	42,655	0.5	42,655	0.8	67,314	0.70	42,072
1243 Mathematics	-	-	7.0	597,172	-	-	-	-
1248 Science	-	-	7.0	597,172	-	-	-	5,000
1255 Social Science	-	-	5.0	426,551	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264 Art	5.5	469,206	1.0	85,310	4.5	378,644	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.5	213,276	-	-	2.50	210,357
1267 Music	-	-	1.0	85,310	-	-	-	-
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1271 Performing Arts	-	-	2.0	170,620	-	-	1.00	84,143
1277 JROTC (Army)	4.0	341,241	4.0	341,241	4.0	336,572	5.00	336,572
1301 Exceptional Children (MOE)	18.0	1,355,642	18.0	1,355,642	19.0	1,371,731	18.00	1,324,571
1303 Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	1.71	168,286
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310 Health	2.0	109,489	2.0	109,489	1.0	84,146	1.00	84,146
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510 Counseling	3.0	314,105	3.0	314,105	3.0	295,952	3.00	295,952
1598 Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1646 Learning Technologies	-	-	0.5	49,403	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	0.50	103,778
1696 School Flexibility Allocation	-	156,270	-	-	-	151,119	-	-
1697 Signature Programs	-	220,000	2.0	170,620	-	-	0.50	42,072
2339 MOWR	-	-	-	26,525	-	-	-	40,750
2400 Title I	-	401,795	-	-	-	-	2.00	-
2405 Career Education (MOE)	6.0	511,861	6.0	511,861	7.0	589,001	7.00	589,001
6521 Safety	2.0	152,428	2.0	152,428	-	-	-	-
6707 Field Program Administration	-	-	1.0	55,687	-	-	-	-
	93.9	\$ 8,767,202	109.9	\$ 8,898,712	86.9	\$ 7,414,714	94.8	\$ 7,608,947

Washington

CLUSTER PLAN

2016
and beyond

MISSION

The Washington Cluster will continue the legacy of excellence by supporting students in reaching their highest potential through a whole-child and community-centered approach to ensure college and career preparedness.

VISION

Our vision is to utilize the support of parents and community to inspire, expose, and prepare students to continue the legacy of greatness by becoming active citizens who advocate for their local and global community.



Cluster Priorities

- Implement STEM enriched curriculum across all cluster schools.
- Strengthen the Instructional Program.
- Prepare and develop knowledgeable staff focused on quality teaching.
- Align systems and resources to school needs.
- Build an engaged, positive school culture.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics

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

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

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

Signature Program



The signature program for the Washington Cluster is STEM (Science, Technology, Engineering & Math), using the Expeditionary Learning (EL) Educational approach.



STEM education is an integrated curriculum driven by problem solving, discovery, exploratory project/problem-based learning, and student-centered development of ideas and solutions.

EL harnesses the natural power to learn and is a powerful method for developing the curiosity, skills, knowledge and courage needed to imagine a better world and work towards realizing it.

Washington Student Experience

My school...

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

Washington Graduate Profile

Graduates will be...

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



Washington

CLUSTER PLAN

Academics

2016
and beyond

Priority #1 - Implement the STEM signature program across all cluster schools.

- A. Drive interdisciplinary and project-based career exploration and college preparation.
- B. Provide students with STEM learning opportunities.
- C. Build parent knowledge to reinforce, promote and participate in STEM activities.
- D. Seek partnerships with the community, businesses and post-secondary institutions that engage students and staff in problem-based, solution-focused learning activities.

Priority #2 - Strengthen the instructional program.

- A. Implement a common instructional framework for all schools using STEM and EL as major resources.
- B. Align all course offerings across all levels.
- C. Implement EL Education Core Practices based on individual school plans.
- D. Bolster resources and align intervention and special education supports across schools.
- E. Build a cluster-wide K-2 literacy model and best practices.

Talent

Priority #3 - Prepare and develop knowledgeable staff focused on quality teaching.

- A. Develop and implement a cluster-wide professional learning plan aligned to standards, STEM and EL.
- B. Develop and implement teacher supports like mentoring, recognition programs and endorsement opportunities.
- C. Implement monitoring and evaluation protocols to build practice and consistency across schools.
- D. Refine recruitment and selection process for hiring and promoting within the cluster for highest quality recruits.
- E. Expand leadership development and roles for teachers and leaders

Resources

Priority #4 - Align systems and resources to school needs.

- A. Elect high-capacity parents, teachers and community members to each school's GO Team for school site-level decision-making.
- B. Align resources and partnerships with the cluster's key priorities. Including STEM, EL and wraparound services.
- C. Provide students with access to career and college planning, internships and learning opportunities.

Culture

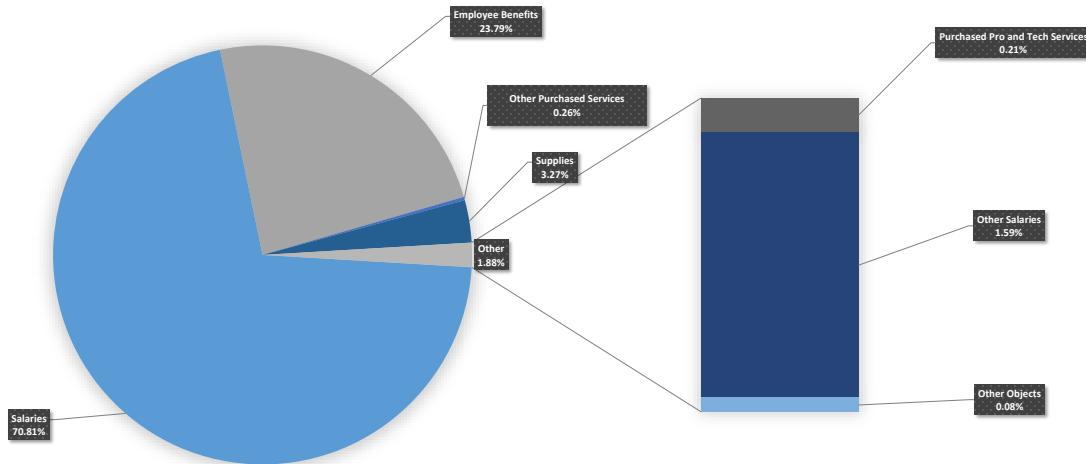
Priority #5 - Build an engaged, positive school culture.

- A. Increase/align wraparound services and supports for social and emotional needs.
- B. Provide education focused on character and citizenship.
- C. Leverage partnerships to provide services and supports for students, parents and families.
- D. Develop and implement practices to improve the health and well-being of students.
- E. Increase parent engagement through Parent University and participation opportunities.

Washington Cluster

 Projected Enrollment **2,995**

 Total Cluster Budget **\$ 29,381,498**



School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0100 Brown Middle School	\$ 5,265,264	532	\$ 9,897
0315 Booker T. Washington High School	\$ 7,846,725	805	\$ 9,747
1414 Michael R. Hollis Innovation Academy	\$ 5,465,643	496	\$ 11,019
1416 Tuskegee Airmen Global Academy	\$ 5,988,111	719	\$ 8,328
4063 M. A. Jones Elementary School	\$ 4,815,755	443	\$ 10,871

0315 Booker T. Washington High School

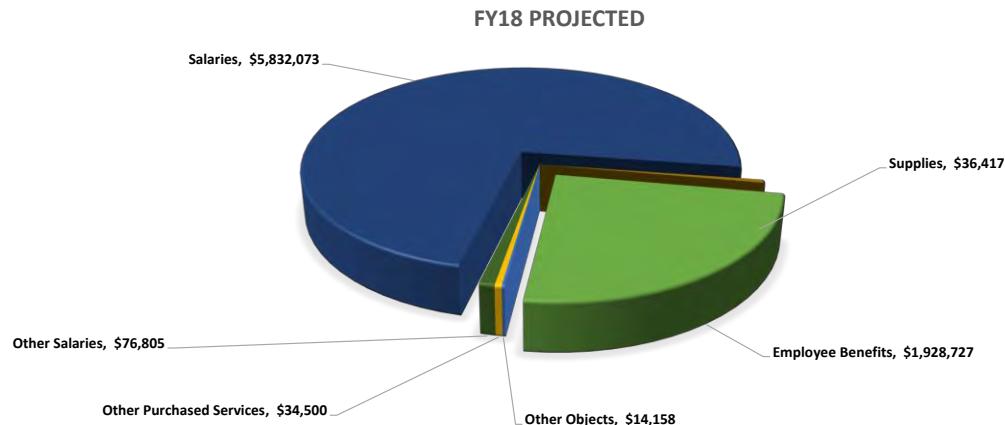
Washington Cluster

Dr. Tasharah Wilson

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

FY17 Enrollment: 792
FY18 Enrollment: 805

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	10.0	848,708	20.0	1,581,703	10.0	823,593	15.00	1,019,955
1200 Classroom Instruction	30.5	2,706,735	-	214,065	29.0	2,539,279	27.50	2,203,853
1204 Substitutes- School	-	14,224	-	14,431	-	13,589	-	13,589
1215 Remedial Education	3.0	255,931	3.0	255,931	2.0	168,286	2.00	168,286
1230 Reading/Language Arts	-	-	6.0	426,551	-	-	-	-
1235 Foreign Language	-	-	3.0	255,931	-	-	3.00	252,429
1237 ESOL/Bilingual	0.3	25,593	0.3	25,593	0.3	25,243	-	16,829
1243 Mathematics	-	-	9.0	767,792	-	-	-	-
1248 Science	-	-	5.0	426,551	-	-	-	-
1255 Social Science	-	-	6.0	426,551	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264 Art	5.5	469,206	1.0	85,310	4.5	378,644	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	-	84,143
1268 Fine Arts	-	-	-	-	-	-	-	175
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1271 Performing Arts	-	-	1.0	85,310	-	-	-	84,143
1277 JROTC (Army)	2.0	170,620	2.0	170,620	3.0	252,429	3.00	252,429
1301 Exceptional Children (MOE)	14.0	1,151,604	14.0	1,151,604	13.0	1,048,462	12.50	1,132,605
1303 Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	93,787
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510 Counseling	3.0	314,105	3.0	314,105	3.0	295,952	4.00	295,952
1598 Student Programs and Services	-	-	1.0	98,951	0.8	76,093	1.00	76,093
1646 Learning Technologies	-	-	0.5	48,418	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	74,140
1696 School Flexibility Allocation	-	149,710	-	-	-	148,417	-	0
1697 Signature Programs	-	220,000	1.0	85,310	-	-	-	-
2339 MOWR	-	-	-	31,000	-	-	-	-
2400 Title I	-	366,115	-	-	-	-	4.00	-
2405 Career Education (MOE)	4.0	341,241	4.5	341,241	4.0	336,572	4.00	336,574
6521 Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701 Building Operations	-	-	4.0	164,834	-	-	-	-
6707 Field Program Administration	-	-	1.0	55,687	-	-	-	-
	78.7	\$ 7,546,787	95.7	\$ 7,846,725	74.0	\$ 6,467,556	83.4	\$ 6,684,942

0100 Brown Middle School

Washington Cluster

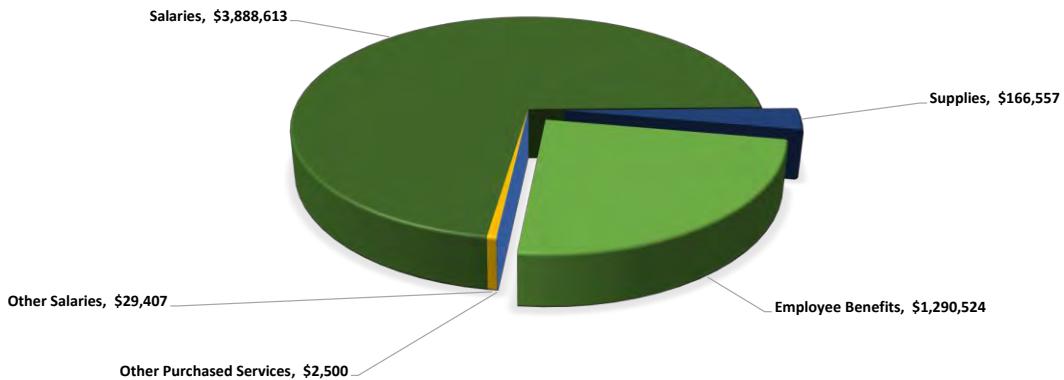
Ms. Tiauna Crooms

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

FY17 Enrollment: 588
FY18 Enrollment: 532

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	6.0	523,071	12.0	967,746	7.0	559,747	7.00	715,305
1200 Classroom Instruction	17.0	1,502,202	-	77,016	19.0	1,657,591	18.00	1,588,409
1204 Substitutes- School	-	9,400	-	9,537	-	10,214	-	4,319
1215 Remedial Education	2.0	170,620	2.0	170,620	1.0	84,143	1.00	84,143
1230 Reading/Language Arts	-	-	4.0	341,241	-	-	-	-
1235 Foreign Language	-	-	2.0	170,620	-	-	2.00	168,286
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.4	33,657	0.20	16,829
1243 Mathematics	-	-	3.0	255,931	-	-	-	-
1248 Science	-	-	6.0	511,861	-	-	-	-
1255 Social Science	-	-	3.0	255,931	-	-	-	-
1264 Art	7.0	597,172	1.0	85,310	8.0	673,144	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	1.0	85,310	-	-	1.00	84,143
1271 Performing Arts	-	-	-	-	-	-	0.50	84,143
1301 Exceptional Children (MOE)	12.0	934,461	12.0	934,461	12.0	964,319	10.00	796,033
1303 Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309 School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	1.00	109,269
1310 Health	1.0	47,617	1.0	47,617	0.8	25,478	1.00	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	95,907
1509 Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510 Counseling	2.0	203,954	2.0	203,954	2.0	200,252	2.00	200,252
1598 Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	22,746
1696 School Flexibility Allocation	-	127,870	-	-	-	129,038	-	-
1697 Signature Programs	-	130,000	-	-	-	-	-	-
2400 Title I	-	275,980	-	-	-	-	2.00	-
2405 Career Education (MOE)	1.0	85,310	2.0	170,620	1.0	84,143	1.00	84,143
6521 Safety	1.0	76,214	1.0	76,214	-	-	-	-
6701 Building Operations	-	-	3.0	117,814	-	-	-	-
6707 Field Program Administration	-	-	1.0	60,830	-	-	-	-
	53.1	\$ 5,086,620	64.1	\$ 5,265,264	56.3	\$ 4,894,434	55.0	\$ 4,705,513

4063 M. A. Jones Elementary School

Washington Cluster

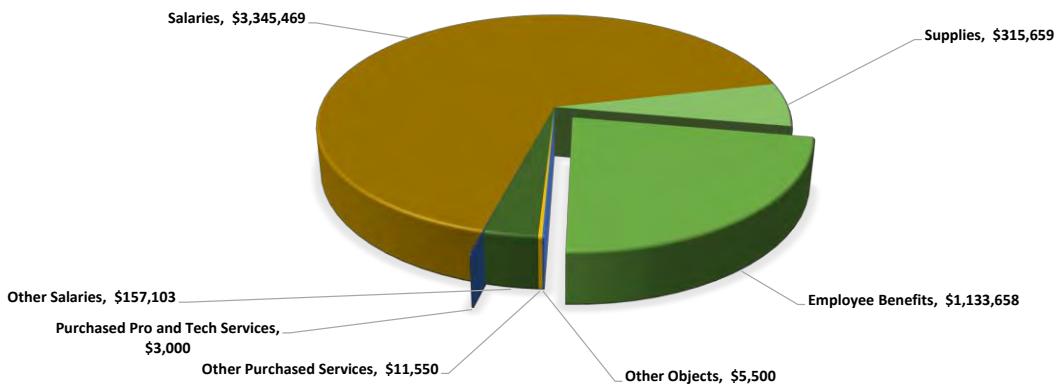
Ms. Margul Retha Woolfolk

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

FY17 Enrollment: 485
FY18 Enrollment: 443

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	6.0	511,861	6.0	511,861	7.0	589,001	7.00	589,001
1101 School Administration	4.0	358,122	8.0	667,389	4.0	352,466	5.00	401,212
1200 Classroom Instruction	-	45,836	1.0	283,228	22.0	1,905,799	20.00	1,932,369
1202 Kindergarten	6.0	374,421	6.0	374,421	4.0	154,983	3.00	154,983
1204 Substitutes- School	-	7,828	-	7,941	-	9,542	-	9,542
1205 Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206 Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207 Grade 3	4.0	341,241	4.0	341,241	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1220 Textbooks	-	-	-	-	-	-	-	456
1235 Foreign Language	-	-	0.5	42,655	-	-	-	42,072
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.1	8,414	-	16,828
1248 Science	-	-	-	7,296	-	-	-	-
1264 Art	3.7	315,648	1.0	85,310	4.4	370,229	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	124,807	-	-	2.00	122,889
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	7.5	595,551	7.5	595,551	8.0	582,350	8.00	624,421
1303 Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.54	42,072
1309 School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.40	43,708
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	-	-	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	36,145
1696 School Flexibility Allocation	-	120,750	-	-	-	123,563	-	6,101
1697 Signature Programs	-	220,000	-	-	-	-	-	-
2400 Title I	-	200,753	-	-	-	-	4.00	-
6521 Safety	-	-	-	34,919	-	-	-	-
6701 Building Operations	-	-	2.0	81,703	-	-	-	-
6707 Field Program Administration	-	-	1.0	50,055	-	-	-	-
	49.3	\$ 4,649,077	58.1	\$ 4,815,755	54.4	\$ 4,523,737	55.4	\$ 4,557,640

1414 Michael R. Hollis Innovation Academy

Washington Cluster

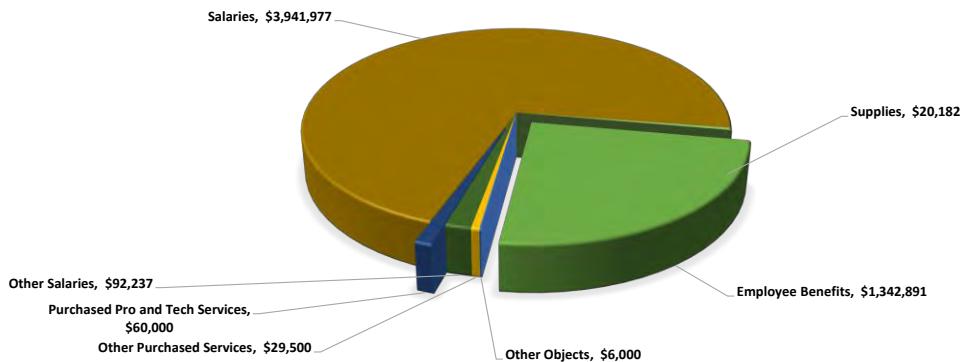
Dr. Diamond Jack

225 James P. Brawley Drive SW; Atlanta, GA 30314
Phone:

FY17 Enrollment: 450
FY18 Enrollment: 496

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	5.0	511,861	5.0	426,551	3.0	252,429	3.00	252,429
1101 School Administration	4.0	358,122	9.0	805,366	4.0	352,466	6.00	438,458
1200 Classroom Instruction	2.0	221,821	1.0	74,911	22.0	1,903,978	22.00	1,783,495
1202 Kindergarten	6.0	374,421	7.0	413,918	4.0	154,983	3.00	116,237
1204 Substitutes- School	-	8,764	-	8,891	-	9,224	-	-
1205 Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206 Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207 Grade 3	3.0	255,931	3.0	341,241	-	-	-	-
1208 Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209 Grade 5	3.0	255,931	4.0	341,241	-	-	-	-
1215 Remedial Education	-	-	1.0	85,310	-	-	-	-
1230 Reading/Language Arts	-	-	1.0	85,310	-	-	-	-
1235 Foreign Language	-	-	-	3,276	-	-	0.44	42,072
1237 ESOL/Bilingual	0.3	25,593	0.3	25,593	-	-	-	16,829
1243 Mathematics	-	-	1.0	85,310	-	-	-	-
1248 Science	-	-	-	-	-	-	-	7,089
1264 Art	7.7	656,889	1.0	85,310	3.9	328,158	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.5	167,462	-	-	1.00	122,889
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1269 Band	-	-	0.2	17,062	-	-	-	-
1301 Exceptional Children (MOE)	10.5	760,091	11.0	760,091	7.0	589,001	7.00	589,001
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.42	42,072
1309 School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.80	109,269
1310 Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1603 SEL	-	-	1.0	-	-	-	-	-
1617 Turnaround Leadership & Implementation Support	-	-	-	-	-	-	2.00	327,475
1622 Non-Academic	-	-	-	-	-	-	1.00	86,137
1623 Reading and Math	-	-	2.0	181,768	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	124,990	-	-	-	122,249	-	-
1697 Signature Programs	-	130,000	-	-	-	-	-	-
2400 Title I	-	191,740	-	-	-	-	3.00	-
2561 State Preschool - Handicapped	-	-	-	-	-	-	-	47,266
6521 Safety	-	-	-	17,460	-	-	-	-
6701 Building Operations	-	-	3.0	125,915	-	-	-	-
6707 Field Program Administration	-	-	1.0	49,429	-	-	-	-
	55.7	\$ 5,091,119	70.2	\$ 5,465,643	48.8	\$ 4,139,877	54.9	\$ 4,525,634

1416 Tuskegee Airmen Global Academy

Washington Cluster

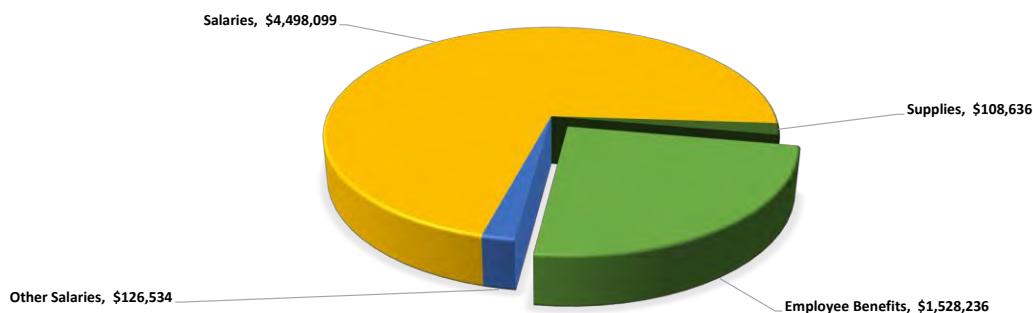
Mr. Lincoln Woods

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

FY17 Enrollment: 576
FY18 Enrollment: 719

Title I Status:

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	6.0	511,861	6.0	511,861	-	-	6.00	504,858
1101 School Administration	4.0	358,122	8.0	721,929	-	-	4.00	401,966
1200 Classroom Instruction	-	73,770	3.0	227,126	-	-	16.00	2,371,477
1202 Kindergarten	10.0	624,035	10.0	624,035	-	-	5.00	193,729
1204 Substitutes- School	-	12,705	-	12,889	-	-	-	12,000
1205 Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206 Grade 2	5.0	426,551	4.0	341,241	-	-	-	-
1207 Grade 3	5.0	426,551	5.0	426,551	-	-	-	-
1208 Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209 Grade 5	4.0	341,241	5.0	426,551	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	-	84,143
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	-	-	-	16,829
1248 Science	-	-	-	-	-	-	-	3,000
1264 Art	5.3	452,144	1.0	85,310	-	-	1.00	84,143
1266 Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	4.5	384,960	4.5	384,960	-	-	2.50	344,986
1303 Gifted and Talented	0.5	42,655	0.5	42,655	-	-	0.50	42,072
1309 School Social Workers	0.4	38,269	0.4	38,269	-	-	0.60	43,708
1310 Health	1.0	91,953	1.0	91,953	-	-	1.00	84,146
1505 Media Services	1.0	96,209	1.0	96,209	-	-	1.00	96,561
1509 Psychologists	0.3	26,453	0.3	26,453	-	-	0.25	26,135
1510 Counseling	1.0	105,741	1.0	105,741	-	-	1.00	103,405
1598 Student Programs and Services	-	-	1.0	98,951	-	-	1.00	95,116
1617 Turnaround Leadership & Implementation Support	-	-	-	-	-	-	6.00	360,940
1618 Extended Learning	-	-	2.0	-	-	-	-	-
1622 Non-Academic	-	-	1.0	74,443	-	-	1.00	-
1623 Reading and Math	-	-	2.0	199,361	-	-	-	-
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	1,911
1696 School Flexibility Allocation	-	142,830	-	-	-	-	-	-
1697 Signature Programs	-	220,000	1.0	85,310	-	-	-	-
2400 Title I	-	278,186	-	-	-	-	5.00	-
6521 Safety	-	-	-	52,379	-	-	-	-
6701 Building Operations	-	-	2.0	77,751	-	-	-	-
6707 Field Program Administration	-	-	2.0	110,084	-	-	-	-
	57.2	\$ 5,474,092	74.9	\$ 5,988,111	0.0	\$ -	54.9	\$ 5,123,555

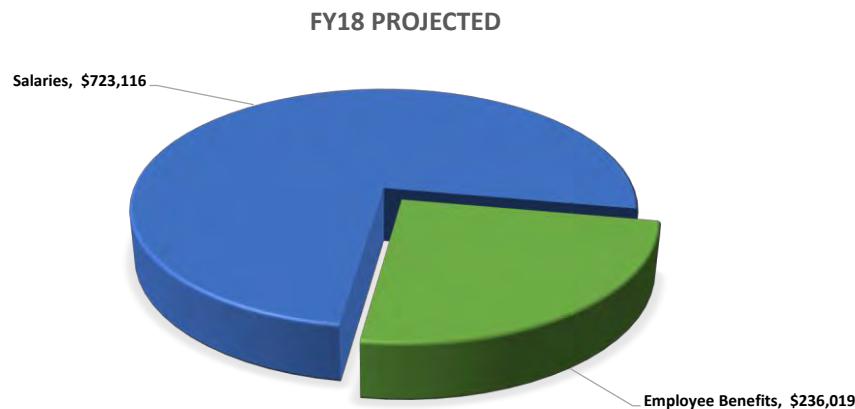
6505 Campbell

Non-Traditional Cluster

0
Phone:

FY17 Enrollment: 0
FY18 Enrollment: 0

Title I Status:



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1237 ESOL/Bilingual	3.5	298,586	3.5	298,586	1.0	84,143	-	8,414
1301 Exceptional Children (MOE)	-	-	-	-	6.0	504,858	-	-
1303 Gifted and Talented	5.5	469,206	5.5	469,206	5.5	462,787	5.00	462,787
1309 School Social Workers	2.0	191,342	0.7	191,342	2.0	218,538	-	-
	11.0	\$ 959,135	9.7	\$ 959,135	14.5	\$ 1,270,326	5.0	\$ 471,201

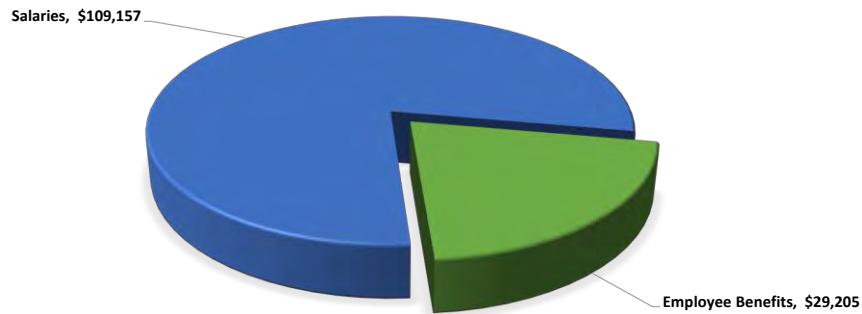
*Non-Traditional Cluster***Ms. Dawn Parker**

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

FY17 Enrollment: 127

FY18 Enrollment: 133

Title I Status: Yes

FY18 PROJECTED

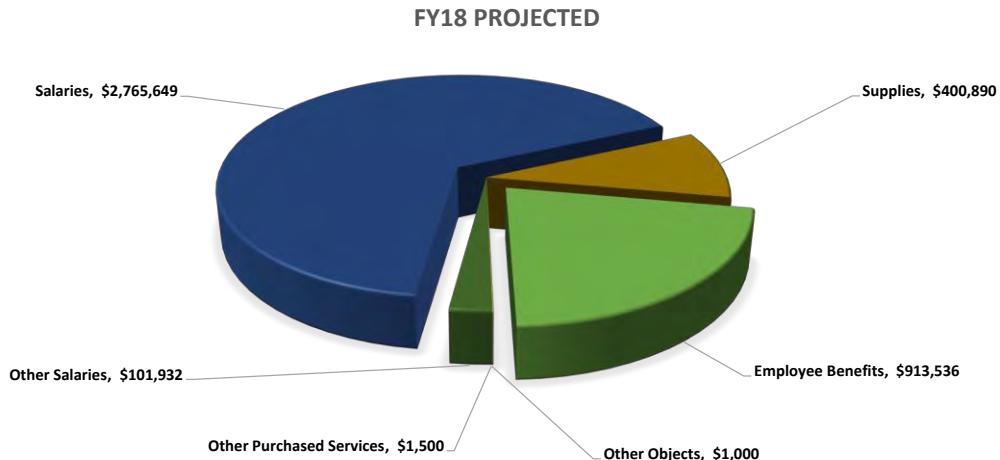
Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	8.0	683,307	13.0	1,127,147	9.0	723,119	9.00	953,134
1200 Classroom Instruction	18.0	1,420,533	1.0	62,868	18.0	1,537,907	15.00	1,326,114
1204 Substitutes- School	-	2,350	-	2,384	-	3,199	-	-
1215 Remedial Education	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1229 Evening School	-	-	-	95,582	-	-	-	-
1230 Reading/Language Arts	-	-	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	1.5	127,965	-	-	3.00	168,286
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.3	25,243	0.30	16,829
1243 Mathematics	-	-	4.0	341,241	-	-	-	-
1248 Science	-	-	4.0	341,729	-	-	-	-
1255 Social Science	-	-	4.0	341,241	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	-	-	-	-	-	-
1264 Art	3.5	298,586	1.0	85,310	4.0	336,572	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	2.00	134,629
1301 Exceptional Children (MOE)	1.7	145,429	1.7	145,429	3.5	294,501	2.50	218,772
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.64	42,072
1309 School Social Workers	1.0	95,671	1.0	95,671	1.0	109,269	1.00	109,269
1310 Health	0.5	23,808	0.5	23,808	0.5	24,035	0.50	24,035
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	-	-	-	-	0.3	26,135	0.25	26,135
1510 Counseling	1.0	104,702	1.0	104,702	2.0	197,301	2.00	197,301
1598 Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	95,950	-	-	-	97,356	-	60,181
2339 MOWR	-	-	-	-	-	-	-	8,274
2400 Title I	-	54,490	-	-	-	-	2.00	-
2405 Career Education (MOE)	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
6521 Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701 Building Operations	-	-	2.0	79,498	-	-	-	-
6707 Field Program Administration	-	-	1.0	58,864	-	-	-	-
	41.9	\$ 3,652,078	46.4	\$ 3,938,966	44.6	\$ 3,892,313	45.2	\$ 3,927,360

*Non-Traditional Cluster***Ms. Dawn Parker**

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

FY17 Enrollment: 127
 FY18 Enrollment: 133

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	8.0	683,307	13.0	1,127,147	9.0	723,119	9.00	953,134
1200 Classroom Instruction	18.0	1,420,533	1.0	62,868	18.0	1,537,907	15.00	1,326,114
1204 Substitutes- School	-	2,350	-	2,384	-	3,199	-	-
1215 Remedial Education	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1229 Evening School	-	-	-	95,582	-	-	-	-
1230 Reading/Language Arts	-	-	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	1.5	127,965	-	-	3.00	168,286
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	0.3	25,243	0.30	16,829
1243 Mathematics	-	-	4.0	341,241	-	-	-	-
1248 Science	-	-	4.0	341,729	-	-	-	-
1255 Social Science	-	-	4.0	341,241	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	-	-	-	-	-	-
1264 Art	3.5	298,586	1.0	85,310	4.0	336,572	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	2.00	134,629
1301 Exceptional Children (MOE)	1.7	145,429	1.7	145,429	3.5	294,501	2.50	218,772
1303 Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.64	42,072
1309 School Social Workers	1.0	95,671	1.0	95,671	1.0	109,269	1.00	109,269
1310 Health	0.5	23,808	0.5	23,808	0.5	24,035	0.50	24,035
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	-	-	-	-	0.3	26,135	0.25	26,135
1510 Counseling	1.0	104,702	1.0	104,702	2.0	197,301	2.00	197,301
1598 Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	95,950	-	-	-	97,356	-	60,181
2339 MOWR	-	-	-	-	-	-	-	8,274
2400 Title I	-	54,490	-	-	-	-	2.00	-
2405 Career Education (MOE)	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
6521 Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701 Building Operations	-	-	2.0	79,498	-	-	-	-
6707 Field Program Administration	-	-	1.0	58,864	-	-	-	-
	41.9	\$ 3,652,078	46.4	\$ 3,938,966	44.6	\$ 3,892,313	45.2	\$ 3,927,360

0403 Forrest Hills Academy

Non-Traditional Cluster

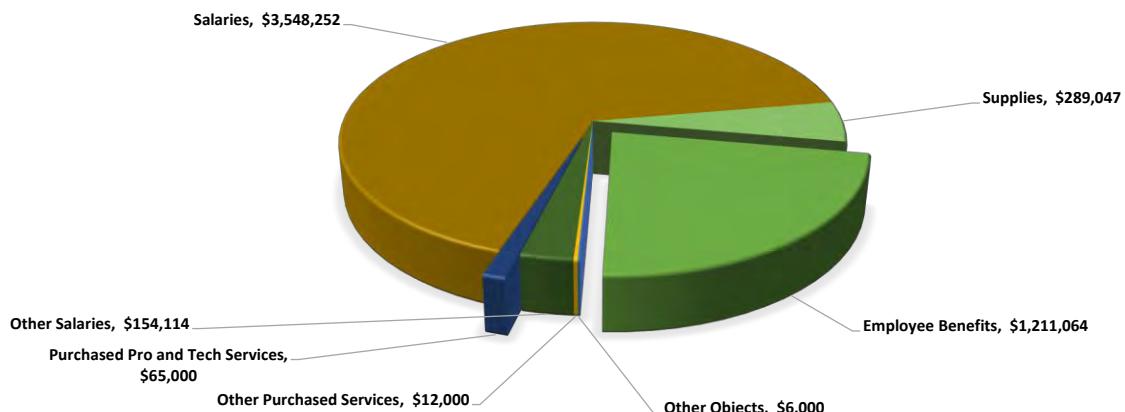
Mr. Zawadaski Robinson

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

FY17 Enrollment: 86
FY18 Enrollment: 97

Title I Status: Yes

FY18 PROJECTED



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	28.0	1,517,244	23.0	1,648,195	28.0	1,460,719	18.00	1,341,654
1200 Classroom Instruction	18.0	1,549,088	-	313,561	18.0	1,538,294	19.00	1,887,723
1204 Substitutes- School	-	1,714	-	1,739	-	3,252	-	3,252
1215 Remedial Education	1.0	85,310	1.0	85,310	-	-	1.00	252,429
1230 Reading/Language Arts	-	-	5.0	426,551	-	-	-	-
1237 ESOL/Bilingual	0.2	17,062	0.2	17,062	-	-	-	-
1243 Mathematics	-	-	5.0	426,551	-	-	-	-
1248 Science	-	-	4.0	346,241	-	-	-	-
1255 Social Science	-	-	4.0	341,241	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	-	-	-	-	-	-
1264 Art	7.5	639,827	1.0	85,310	7.5	631,073	1.00	84,143
1266 Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267 Music	-	-	1.0	85,310	-	-	1.00	84,143
1301 Exceptional Children (MOE)	3.5	253,364	5.5	424,457	4.5	333,246	2.50	249,103
1309 School Social Workers	1.0	95,671	1.0	95,671	1.0	109,269	1.00	109,269
1310 Health	1.0	47,617	1.0	47,617	1.0	48,071	1.00	48,071
1505 Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509 Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510 Counseling	2.0	209,403	1.0	104,702	2.0	197,301	2.00	197,301
1598 Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695 Cluster Flexibility Allocation	-	35,000	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	93,070	-	-	-	97,575	-	-
2400 Title I	-	46,754	-	-	-	-	1.00	-
2405 Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,151
6521 Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701 Building Operations	-	-	2.0	75,854	-	-	-	-
6707 Field Program Administration	-	-	1.0	71,065	-	-	-	-
	67.2	\$ 5,020,635	62.2	\$ 5,167,554	65.5	\$ 4,741,803	52.0	\$ 4,699,265

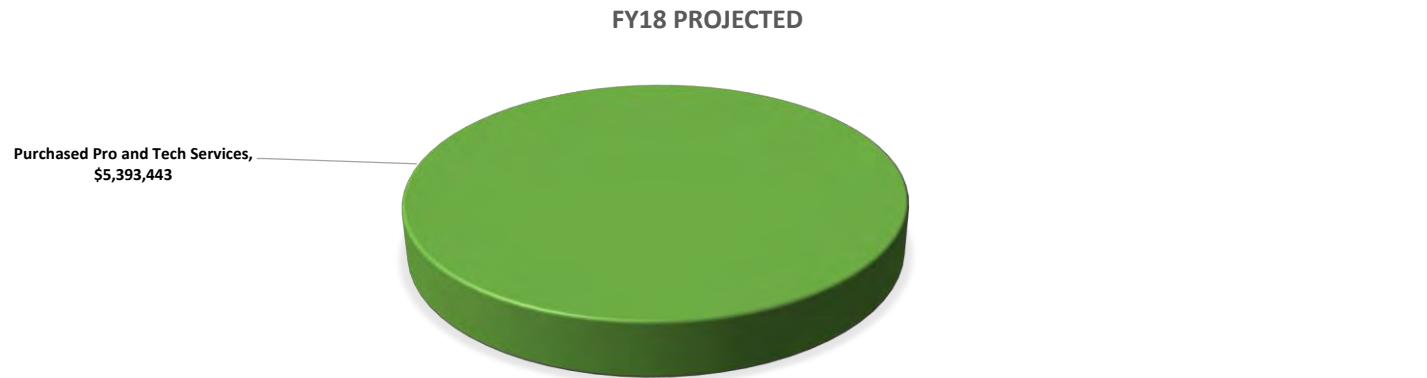
2560 Gideons Elementary School

Non-Traditional Cluster

897 Welch Street, SW; Atlanta, GA 30310
Phone: 404-802-7700

FY17 Enrollment: 302
FY18 Enrollment: 252

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	-	-	-	-	2.0	168,286	2.00	168,286
1101 School Administration	-	-	-	-	3.0	312,291	5.00	399,784
1200 Classroom Instruction	-	-	-	-	14.0	1,208,567	12.60	1,191,575
1202 Kindergarten	-	-	-	-	3.0	116,237	2.00	77,492
1204 Substitutes- School	-	-	-	-	-	5,337	-	-
1235 Foreign Language	-	-	-	-	-	-	0.56	50,486
1248 Science	-	-	-	-	-	-	-	285
1264 Art	-	-	-	-	2.8	235,600	-	16,829
1266 Physical Ed. Elementary	-	-	-	-	-	-	0.43	59,565
1267 Music	-	-	-	-	-	-	0.50	50,486
1276 Partnerships	-	-	-	5,393,443	-	-	-	-
1301 Exceptional Children (MOE)	-	-	-	-	2.5	210,358	1.00	151,457
1303 Gifted and Talented	-	-	-	-	0.5	42,072	1.09	42,072
1309 School Social Workers	-	-	-	-	0.6	65,561	0.50	65,561
1310 Health	-	-	-	-	0.8	25,478	-	25,478
1505 Media Services	-	-	-	-	1.0	91,475	1.00	91,287
1509 Psychologists	-	-	-	-	0.3	26,135	0.25	26,135
1510 Counseling	-	-	-	-	0.5	51,703	1.00	103,405
1598 Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1622 Non-Academic	-	-	-	-	-	-	1.00	86,137
1695 Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	-	-	-	-	106,189	-	-
2400 Title I	-	-	-	-	-	-	2.00	-
	0.0	\$ -	0.0	\$ 5,393,443	31.4	\$ 2,712,847	31.9	\$ 2,736,645

0288 Price Middle School

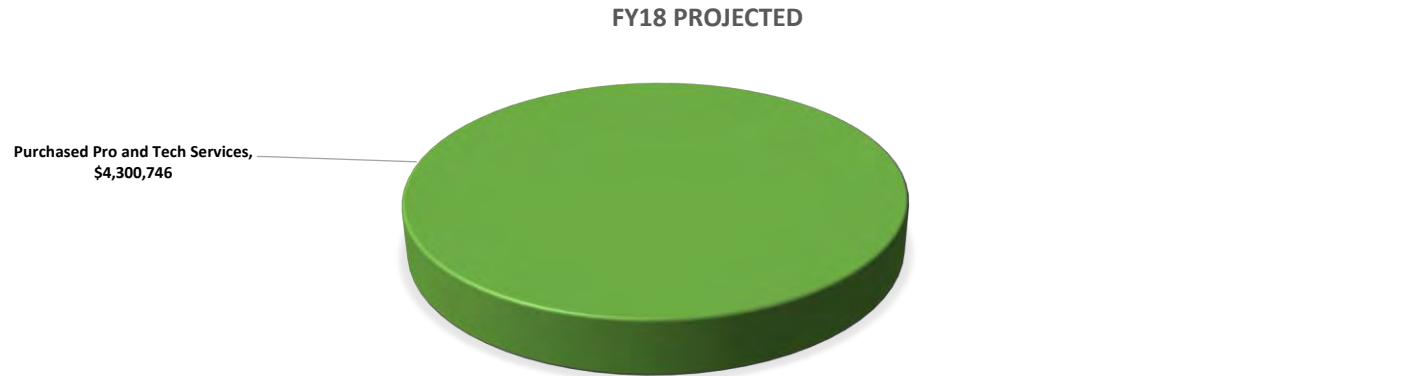
Non-Traditional Cluster

Luqman Abdurrahman

1670 Benjamin W. Bickers Dr., SW; Atlanta, GA 30315
Phone: 404-802-6300

FY17 Enrollment: 302
FY18 Enrollment: 310

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	-	-	-	-	5.0	401,330	6.00	533,672
1200 Classroom Instruction	-	-	-	-	9.5	828,843	11.00	849,644
1204 Substitutes- School	-	-	-	-	-	5,372	-	4,372
1215 Remedial Education	-	-	-	-	2.0	168,286	2.00	168,286
1235 Foreign Language	-	-	-	-	-	-	0.50	42,072
1237 ESOL/Bilingual	-	-	-	-	0.2	16,829	0.20	16,829
1248 Science	-	-	-	-	-	-	-	2,068
1264 Art	-	-	-	-	5.0	420,715	-	-
1266 Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1269 Band	-	-	-	-	-	-	1.00	84,143
1271 Performing Arts	-	-	-	-	-	-	-	84,143
1276 Partnerships	-	-	-	4,300,746	-	-	-	-
1301 Exceptional Children (MOE)	-	-	-	-	8.5	669,818	8.50	753,961
1303 Gifted and Talented	-	-	-	-	2.0	168,286	1.00	168,286
1309 School Social Workers	-	-	-	-	0.6	65,561	0.60	65,561
1310 Health	-	-	-	-	0.8	25,478	-	25,478
1505 Media Services	-	-	-	-	1.0	91,475	1.00	91,287
1509 Psychologists	-	-	-	-	0.5	52,270	0.25	52,270
1510 Counseling	-	-	-	-	1.0	100,126	1.00	100,126
1598 Student Programs and Services	-	-	-	-	0.5	47,558	-	47,558
1695 Cluster Flexibility Allocation	-	-	-	-	-	-	-	49,070
1696 School Flexibility Allocation	-	-	-	-	-	106,627	-	-
2400 Title I	-	-	-	-	-	-	2.00	-
2405 Career Education (MOE)	-	-	-	-	1.0	84,143	1.00	84,143
	0.0	\$ -	0.0	\$ 4,300,746	37.6	\$ 3,252,717	38.1	\$ 3,391,255

4066 Slater Elementary School

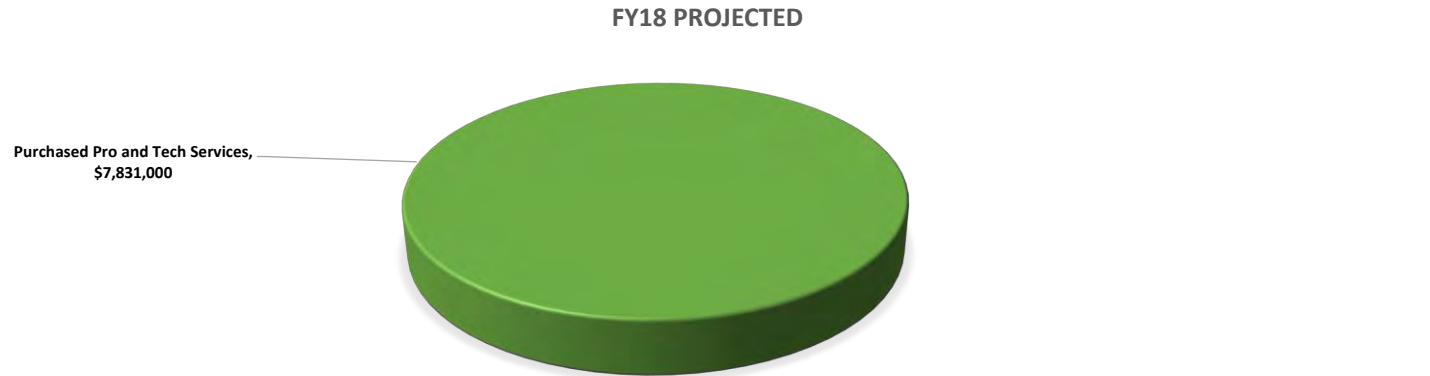
Non-Traditional Cluster

Ms. Eunice Payne

1320 Pryor Road, SW; Atlanta, GA 30315
Phone: 404-802-4050

FY17 Enrollment: 499
FY18 Enrollment: 521

Title I Status: Yes



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084 Early Intervention Program	-	-	-	-	3.0	252,429	3.00	252,429
1101 School Administration	-	-	-	-	4.0	352,466	4.00	401,212
1200 Classroom Instruction	-	-	-	-	23.0	1,990,955	24.00	2,001,172
1202 Kindergarten	-	-	-	-	4.0	154,983	4.00	154,983
1204 Substitutes- School	-	-	-	-	-	9,719	-	9,719
1235 Foreign Language	-	-	-	-	-	-	1.00	84,143
1237 ESOL/Bilingual	-	-	-	-	0.2	16,829	0.20	16,829
1248 Science	-	-	-	-	-	-	-	7,278
1264 Art	-	-	-	-	4.4	370,229	1.00	84,143
1266 Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267 Music	-	-	-	-	-	-	1.00	84,143
1269 Band	-	-	-	-	-	-	0.37	42,072
1276 Partnerships	-	-	-	7,831,000	-	-	-	-
1301 Exceptional Children (MOE)	-	-	-	-	4.0	291,175	5.50	366,904
1303 Gifted and Talented	-	-	-	-	0.5	42,072	0.60	42,072
1309 School Social Workers	-	-	-	-	0.4	43,708	0.40	43,708
1310 Health	-	-	-	-	0.8	25,478	-	25,478
1505 Media Services	-	-	-	-	1.0	91,475	1.00	91,287
1509 Psychologists	-	-	-	-	0.3	26,135	0.25	26,135
1510 Counseling	-	-	-	-	1.0	103,405	1.00	103,405
1598 Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1622 Non-Academic	-	-	-	-	-	-	1.00	86,137
1695 Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	-	-	-	-	124,293	-	-
2400 Title I	-	-	-	-	-	-	3.00	-
	0.0	\$ -	0.0	\$ 7,831,000	47.0	\$ 3,942,908	53.3	\$ 4,137,717

5067 Thomasville Heights Elementary School

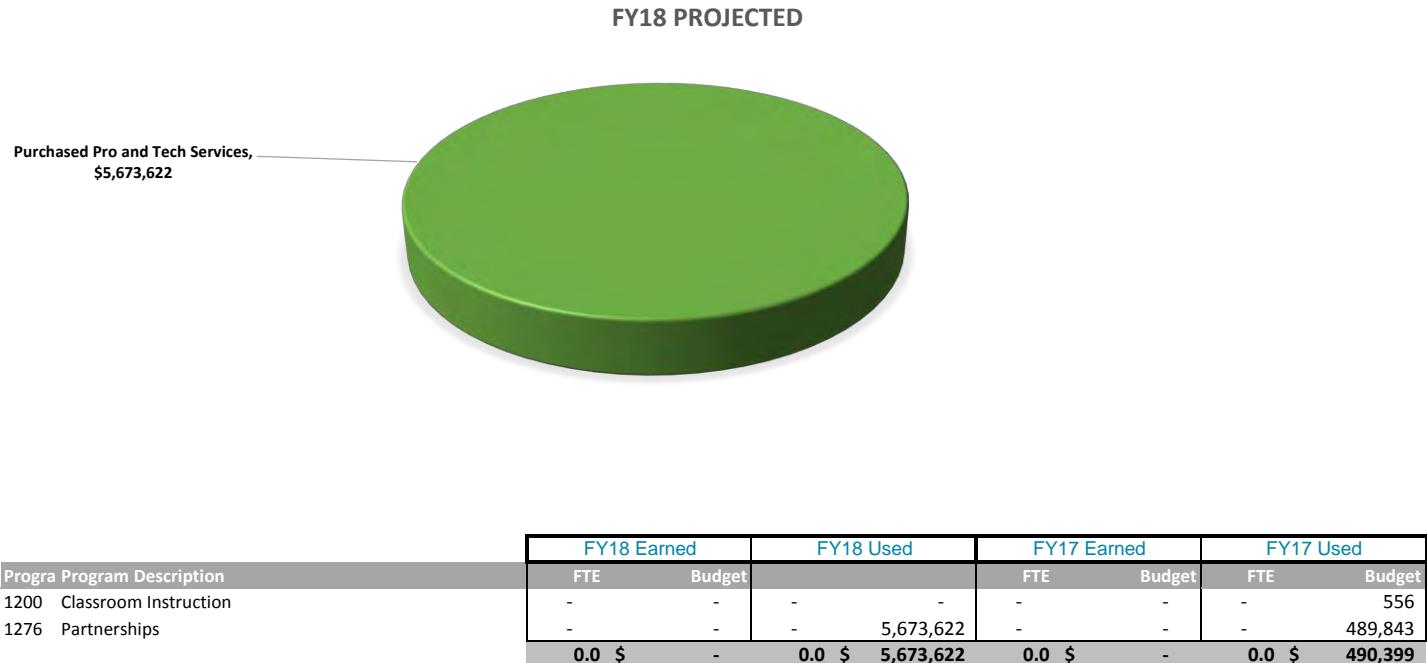
Non-Traditional Cluster

Dr. Nicole Evans Jones

1820 Henry Thomas Dr., SE; Atlanta, GA 30315
Phone: 404-802-5750

FY17 Enrollment: 394
FY18 Enrollment: 412

Title I Status: Yes

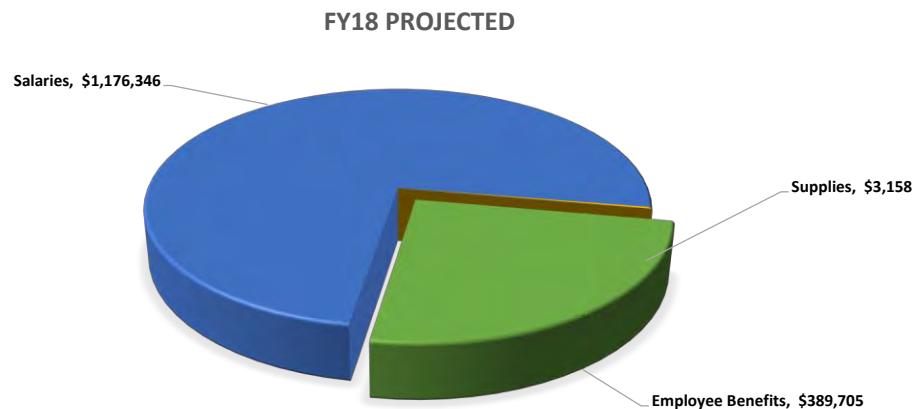


*Non-Traditional Cluster***Dr. Evelyn Mobley**

1445 Maynard Court, Atlanta, GA 30331
 Phone: 404-802-2900

FY17 Enrollment: 78
 FY18 Enrollment: 0

Title I Status:



Program Description	FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101 School Administration	6.0	508,102	6.0	508,102	7.0	537,895	6.00	492,489
1200 Classroom Instruction	9.0	767,792	1.0	42,655	9.0	757,287	10.00	835,453
1204 Substitutes- School	-	-	-	-	-	-	-	460
1230 Reading/Language Arts	-	-	2.0	170,620	-	-	-	-
1235 Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237 ESOL/Bilingual	0.1	8,531	0.1	8,531	-	-	-	-
1243 Mathematics	-	-	2.0	170,620	-	-	-	-
1248 Science	-	-	2.0	170,620	-	-	-	-
1255 Social Science	-	-	2.0	170,620	-	-	-	-
1261 Athletics and Intramural	0.5	42,655	-	-	-	-	-	-
1264 Art	-	-	-	-	0.5	42,072	-	-
1266 Physical Ed. Elementary	-	-	-	-	-	-	0.50	42,072
1301 Exceptional Children (MOE)	0.3	25,664	-	25,664	0.3	25,243	-	33,657
1309 School Social Workers	-	-	-	-	-	-	0.50	55,588
1509 Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510 Counseling	1.0	104,702	1.0	104,702	1.0	98,651	1.00	98,651
1598 Student Programs and Services	-	-	-	-	0.2	19,023	0.20	9,511
1695 Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696 School Flexibility Allocation	-	85,310	-	-	-	84,143	-	-
2405 Career Education (MOE)	-	-	1.0	85,310	1.0	84,143	1.00	84,143
6701 Building Operations	-	-	1.0	39,373	-	-	-	-
	17.2	\$ 1,569,209	19.4	\$ 1,608,581	19.3	\$ 1,674,591	20.5	\$ 1,797,512