





# Atlanta Public Schools





## FY2024 Executive Summary

## Meet Atlanta Public School Board of Education:

District 1	 <p>KATIE HOWARD, DISTRICT 1</p>	<p><b>Elementary Schools:</b> Barack &amp; Michelle Obama Academy, Benteen, Dobbs, Hope-Hill, Mary Lin, Parkside, Slater, Thomasville Heights</p> <p><b>Middle Schools:</b> King, Price</p> <p><b>High Schools:</b> Carver, Carver Early College, Grady, Jackson</p> <p><b>Charter Schools:</b> Atlanta Neighborhood Charter School (K-8), KIPP Vision Academy (K-8) The Kindezi School - Old Fourth Ward (K-8) Wesley International Academy (K-8)</p>
District 2	 <p>ARETTA BALDON, DISTRICT 2 VICE-CHAIR</p>	<p><b>Elementary Schools:</b> Dunbar, Finch, Hollis Innovation Academy (K-8), Jones, Stanton</p> <p><b>Middle Schools:</b> Brown</p> <p><b>High Schools:</b> Douglass, North Metro, Washington</p> <p><b>Charter Schools:</b> Centennial Academy (K-8), KIPP Strive Academy (K-8), KIPP WAYS Academy (K-8), KIPP Atlanta Collegiate (9-12)</p>
District 3	 <p>MICHELLE OLYMPIADIS, DISTRICT 3</p>	<p><b>Elementary Schools:</b> Burgess-Peterson Academy, Morningside, Springdale Park, Toomer</p> <p><b>Middle Schools:</b> Inman</p> <p><b>High Schools:</b> Adult Literacy Program, Alonzo Crim Open Campus, Grady, Phoenix Academy</p> <p><b>Charter Schools:</b> Drew Charter (K-12)</p> <p><b>Residential Flexible Learning Program:</b> Hillside Conant (Grades 2-12)</p>
District 4	 <p>JENNIFER McDONALD, DISTRICT 4</p>	<p><b>Elementary Schools:</b> Brandon, Brandon Primary, E. Rivers, Garden Hills, Jackson, Jackson Primary, Smith, Smith Primary</p> <p><b>Middle Schools:</b> Sutton</p> <p><b>High Schools:</b> North Atlanta</p> <p><b>Charter Schools:</b> Atlanta Classical Academy</p>



<div data-bbox="331 111 599 380"></div> <div data-bbox="357 390 568 420">ERIKA MITCHELL, DISTRICT 5</div> <div data-bbox="180 426 263 449">District 5</div>	<p><b>Elementary Schools:</b> Beecher Hills, Bolton Academy, Boyd, Peyton Forest, Scott, Tuskegee Airmen Global Academy, Usher-Collier, West Manor, Woodson Park Academy, Harper-Archer</p> <p><b>Middle Schools:</b> John Lewis Invictus Academy, Young</p> <p><b>High Schools:</b> Mays</p> <p><b>Single Gender Schools:</b> B.E.S.T. Academy (6-12), Coretta Scott King Young Women's Leadership Academy (6-12)</p> <p><b>Charter Schools:</b> Kindezi West, Westside Atlanta Charter</p>
<div data-bbox="324 462 586 730"></div> <div data-bbox="360 724 548 772">ESHÉ COLLINS, DISTRICT 6 CHAIR</div> <div data-bbox="180 783 263 806">District 6</div>	<p><b>Elementary Schools:</b> Cascade, Cleveland Avenue, Continental Colony, Deerwood Academy, Fickett, Heritage Academy, Humphries, Hutchinson, Kimberly, Kindezi at Gideons, Perkerson</p> <p><b>Middle Schools:</b> Bunche, Forrest Hill Academy, Long, Sylvan Hills</p> <p><b>High Schools:</b> Forrest Hill Academy, South Atlanta, Therrell</p>

#### Members at Large:



TAMARA JONES, AL SEAT 7



CYNTHIA BRISCOE BROWN, AL SEAT 8



JESSICA JOHNSON, AL SEAT 9

**Dr. Lisa Herring**

Superintendent

Phone: 404-802-2820

Fax: 404-802-1803



Dear Atlanta Public Schools Stakeholders:

During our annual budget development cycle, Atlanta Public Schools strives to focus District spending on making deeper investments with specific parameters in lieu of attempting to distribute finite funds based on disparate priorities. Our goal annually is to continue to direct equitable and flexible spending closer to the classroom to ensure the responsible and effective use of taxpayer dollars. The proposed FY2024 budget represents the district's continued commitment to a consistent, transparent communications process that informs stakeholders of its plans for the upcoming fiscal year.

I'm proud of the continued work to maintain the Student Success Funding (SSF) formula, which focuses on an equitable and transparent distribution of funds to our schools. This strategy supports the charter system model to allow additional autonomy, flexibility, and site-based decision-making at our schools. I'm excited that the SSF taskforce reconvened this year to revisit the formula and adjust in support of our schools' needs.

With the proposed FY2024 budget, we will continue our work to address ongoing, elevated needs which are in part ripple effects of the pandemic, including ensuring the social, emotional, and mental well-being of our students and staff; ensuring the safety of our students and staff; and addressing learning recovery, consistency, and accelerated growth. We will work to balance and prioritize current needs against stability of funding in future years.

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

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

Yours in service,

Dr. Lisa Herring

A handwritten signature in black ink, appearing to read 'Lisa Herring', written in a cursive style.

Dr. Lisa Herring

## Executive Summary

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

As the district prepares for FY2024 and beyond, we are positioned to take on challenges we are likely to encounter. Student success is our top priority, and our students and programs are seeing initial movement and are making headlines for improvements. Some of our most notable successes include:

- Aligning with our district's strategic priorities by allocating millions in support of investments in funding for schools to offset the impacts of leveling, hiring additional Instructional Technology Specialists to assist with instructional technology integration, and Student Support Specialists to support whole child and intervention efforts across the district.
- APS compensation and retention efforts: general pay increase to salary schedules and step increase for all eligible full-time employees on non-teacher pay grades, general pay increase to salary schedules and step increase for all eligible full-time employees on Instructional Support pay scale, and ensure all eligible employees on teacher pay scale receive \$2,000 increase (proposed by the State) (average raise 3.1%, \$2,000)
- Atlanta Public Schools (APS) achieved an 84 % graduation rate for cohort 2022, according to graduation data released today by the Georgia Department of Education. By achieving its all-time high graduation rate, APS has narrowed the gap with the state rate of 83.7% by 2.9 percentage points to a difference of 0.6 percentage points.



In times of increasing budget pressure and limited resources, it is important to think creatively about different funding sources. As a result, APS established the Office of Partnerships and Development which works to bridge the gap where funds fall short, with external resources. The Office of Partnerships and Development was established in 2014 and since then has proactively created and engaged strategic partners to support APS needs.

This Office serves schools by equitably distributing resources and opportunities to them and acts as thought partners for accessing resources and making connections to further your work and offset general funds. Since its inception, the Office has either established or re-established more than 350 partnerships and raised more than \$70 million in cash and in-kind



donations to offset costs or fund initiatives for the district 's mission.

While the Office is not a grant maker itself, the team can act as consultants and collaborators to help maximize your school and department funds and find alternative resources for priorities where there are gaps. Below are just some of the supports the Office of Partnerships and Development provides:

- Connect you with partners and resources
- Help you fundraise for your critical needs; strategize about how to find funding
- Share our templates and toolkits
- Offer training and workshops
- Provide direction and background on partner and philanthropic landscape
- Support grant writing efforts
- Share funding and partner opportunities as well as enrichment opportunities

### **Innovation in Resource Allocation**

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

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

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

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

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

*Transparency* - APS provides transparency to the community and engages stakeholders at every step of the budget process. We have done this through our current school allotment guidelines and our Budget and Financial Advisory Committee (BFAC). However, Student Success Funding will provide additional clarity and better understanding of how and why dollars are allocated.

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

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

*Benefits of Consolidation:*

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

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

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

## FY2024 Budget Parameters

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

### FY24 RESOURCE PARAMETERS

#### The district will:

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





#### FY24 EXPENDITURE PARAMETERS:

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

Expenditure Parameters	Goal/Guardrail
APS will commit to the 1-1 device strategy by building in a sustainable repair and replacement program for devices.	All Goals; Guardrail 1 - Equity
APS will commit to supporting our students & families by building a long-term strategy to address the digital connectivity divide at home	All Goals; Guardrails 1 & 4 – Equity & Innovation and Accountability
The CPI increased YOY (FY22 to FY23) by ~8%. Given the current inflationary track that we are experiencing, another large YOY CPI increase from FY23 to FY24 is anticipated. The annual budget process must consider inflationary pressures when necessary to pay for and provide comparable service levels.	
The budget must contemplate any changes to the school nutrition model that will also have an impact on general fund costs and staffing.	Guardrail 1 - Equity
The annual budget process must contemplate federally funded programs and positions, especially those funded through CARES, and begin the process of folding in or rolling off those expenditures as appropriate	All Goals; Guardrails 1 & 2 - Equity & Stakeholder Engagement
The budget must sustain and support changes in school enrollments, new schools, changes in school designs, and shifts in school programs, as recommended, and approved through the facilities master planning process.	Guardrail 4 - Innovation and Accountability
The budget should support a compensation strategy and central office structure that aligns district initiatives with the recommendations from internal and external reviews and audits.	Guardrails 1 & 3 - Equity & Culture and Climate



## Budgeting Process

### Planning

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

### Preparation

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

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

### Analysis and Review

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

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

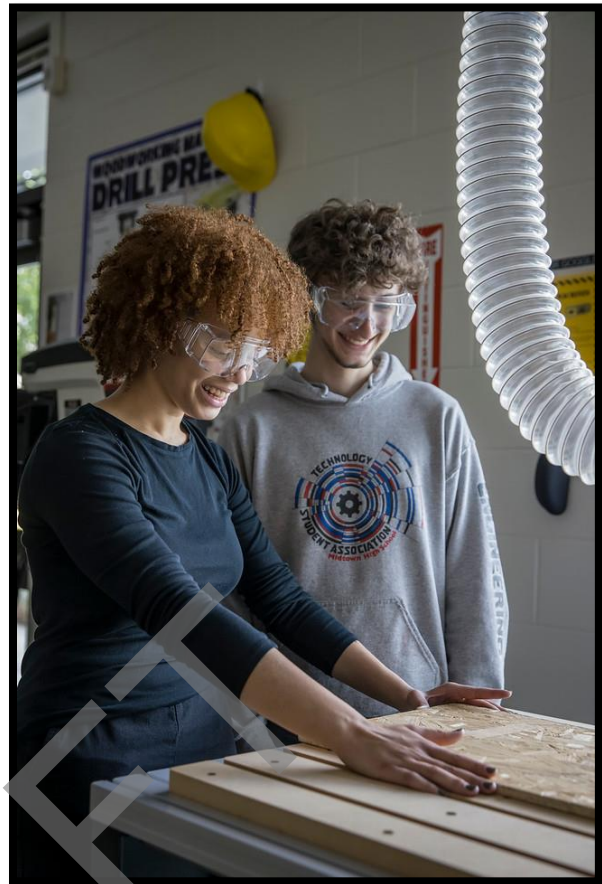
### Adoption and Approval

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

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

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

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



### **Implementation**

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

### **Review and Assessment**

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

### **Fiscal Responsibility**

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

### **Budget Participants**

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



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

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

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

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



## Budget Management

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

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

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

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

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

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

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

## Budget Calendar

FY2024 GENERAL FUND BUDGET DEVELOPMENT	
Item Description	Dates
Board Meeting	September 6, 2022
SSF Taskforce Meeting (Internal)	September 14, 2022
Board Budget Commission Meeting	September 15, 2022
SSF Taskforce/BFAC Meeting	September 15, 2022
Board Meeting	October 3, 2022
SSF Taskforce Meeting (Internal)	October 19, 2022
Board Budget Commission Meeting	October 20, 2022
SSF Taskforce/BFAC Meeting	October 20, 2022
Board Meeting	November 7, 2022
SSF Taskforce Meeting (Internal)	November 16, 2022
Board Budget Commission Meeting	November 17, 2022
SSF Taskforce/BFAC Meeting	November 17, 2022
Board Meeting	December 5, 2022
SSF Taskforce Meeting (Internal)	December 13, 2022
SSF Taskforce/BFAC Meeting	December 15, 2022
Board Meeting	January 2, 2023
FY2024 School & Department Budgets Released	January 10 <sup>th</sup> -Depts.
	January 24 <sup>th</sup> -Schools
Budget Development Training with Principals	January 24, 2023
Governor's State of the State Address and Education Budget	January 25, 2023
Board Budget Commission Meeting	January 19, 2023 -Canceled
GO Team Initial Budget Presentation	January 10, 2023 - Early Feb.
Board Meeting	February 6, 2023
Board Budget Commission Meeting	February 17, 2023

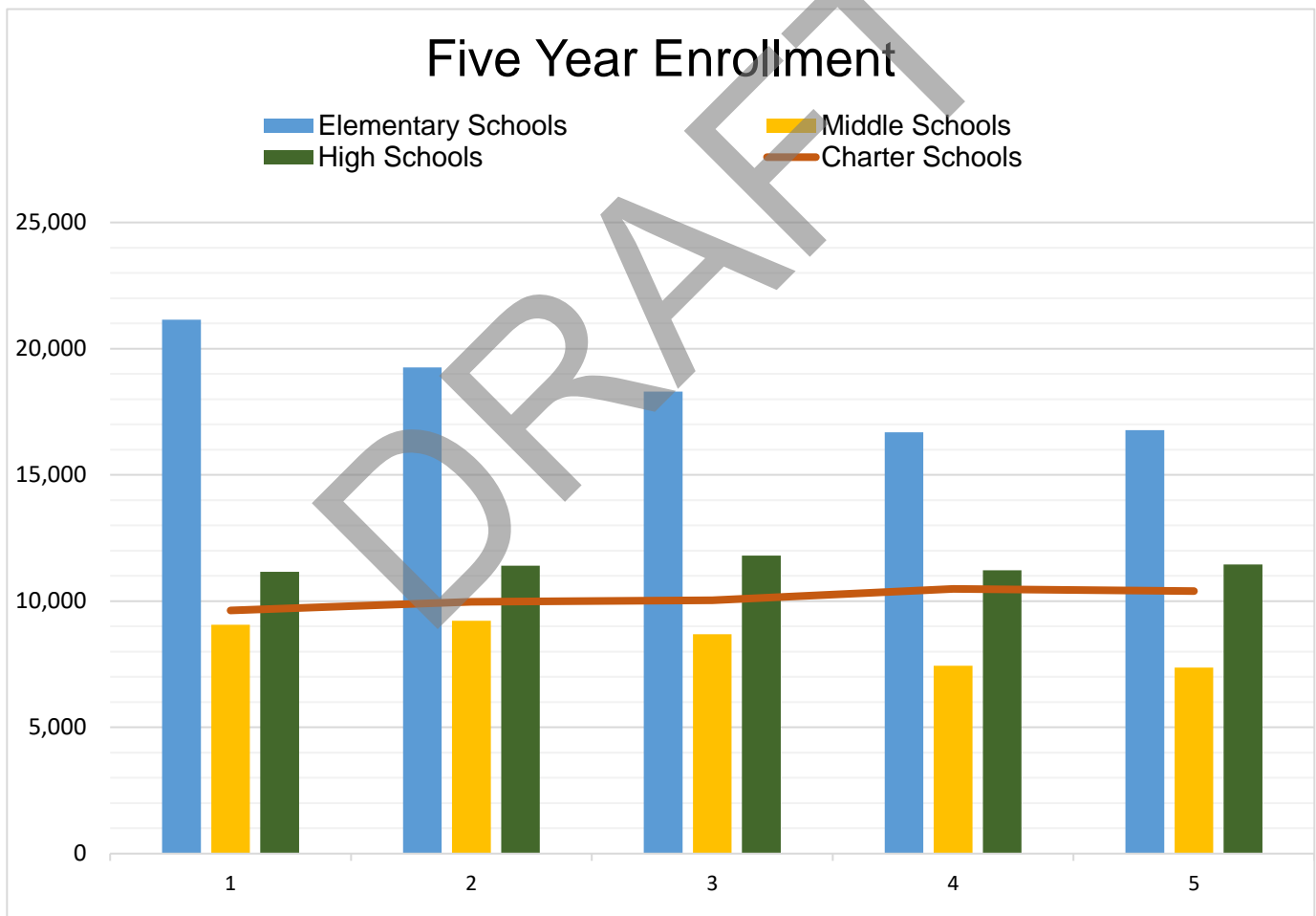


Academic and Staffing Conferences	Late Feb.- Early March
FY2024 School and Department Budgets Locked	March 1, 2023
Board Meeting	March 6, 2023
GO Team Final Budget Approval Begins	Early Feb.- Late Feb.
Board Budget Commission Meeting	March 16, 2023
GO Team Final Budget Approval Ends	Late Feb.– Mid March
FY2024 Senior Cabinet Budget Proposal Meeting	March 28, 2023
Board Meeting	April 10, 2023
Board Budget Commission Meeting	April 17, 2023
Board Meeting; (Tentative adoption)	May 1, 2023
First public budget hearing for Fiscal Year 2024 Budget	May 1, 2023
Conduct regional public meeting for Fiscal Year 2024 Budget	TBD May
Conduct regional public meeting for Fiscal Year 2024 Budget	TBD May
Board Budget Commission Meeting	May 18, 2023
Board Meeting; (Final Adoption)	June 5, 2023
Second public budget hearing for Fiscal Year 2024 Budget	June 5, 2023
Advertise and publish notice of tax rate and budget	TBD July
Advertise the first and second public hearings for the tax Millage rates	TBD July
Advertise the tax digest for the five-year history Fiscal Years 2018-23	TBD July
Advertise the third public hearings for the tax Millage rates (If necessary)	TBD July
Deadline for millage rates to be delivered to Fulton County Tax Commissioner	TBD July
Final adoption of the tax Millage rates for Fiscal Year 2024 (may require a called Board meeting (public hearings) depending on the county's schedule and millage rollback)	TBD July
Hold the first and second public hearing on the tax Millage rate	TBD July
Hold the third public hearings for the tax Millage rates (If necessary)	TBD July

## Informational – Executive Summary

*Student Enrollment* - Student enrollment in Atlanta Public Schools has fluctuated over the past four years. Growth has been consistent in middle and high schools, while decreases have been found in elementary schools. Projections for FY2023 show a decrease for all grade bands, excluding charter schools.

	2020	2021	2022	2023	2024 Projections
<b>Elementary Schools</b>	21,148	19,260	18,296	16,684	16,772
<b>Middle Schools</b>	9,060	9,217	8,690	7,436	7,373
<b>High Schools</b>	11,159	11,407	11,804	11,227	11,451
<b>Charter Schools</b>	9,632	9,974	10,040	10,485	10,395
<b>Grand Total</b>	<b>50,999</b>	<b>49,858</b>	<b>48,830</b>	<b>45,832</b>	<b>46,110</b>



## Fund Descriptions

Atlanta Public Schools maintains a General fund, a Special Revenue fund which includes funds for the management of special activities and functions, and a Proprietary fund. The FY2024 budget consists of four major funds under the category of Special Revenue.

### Consolidated General Fund

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

### Special Revenue

#### Federal

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

#### Lottery

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

#### Other Special Projects

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

### Capital Projects

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

### Proprietary

#### School Nutrition

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

### Fund Balance

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

## Function Descriptions

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

## Function Descriptions

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

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

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

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

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

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

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



## Proposed FY2024 Budget

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

You can find our proposal for the district's FY2024 proposed tentative budget below.

Atlanta Public Schools Board of Education						
Fiscal Year 2023-2024 Final Budgets (in \$)						
	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
Est. Beginning Fund Balances, July 1, 2023	\$256,962,690	\$13,917,399	\$172,586,515	\$10,756,671	\$0	\$454,223,275
<b>Revenues:</b>						
Local Revenues	\$855,447,512	\$5,986,072	\$135,073,405			\$996,506,989
State Revenues	\$209,262,743	\$6,598,387				\$215,861,130
Federal Revenues		\$185,580,466	\$3,450,600	\$35,011,463		\$224,042,529
Other Revenues	\$8,299,391	\$0			\$4,500,000	\$12,799,391
Transfers	\$19,543,957					\$19,543,957
<b>Total Revenues</b>	<b>\$1,092,553,603</b>	<b>\$198,164,925</b>	<b>\$138,524,005</b>	<b>\$35,011,463</b>	<b>\$4,500,000</b>	<b>\$1,468,753,996</b>
<b>Total Available Resources</b>	<b>\$1,349,516,293</b>	<b>\$212,082,324</b>	<b>\$311,110,520</b>	<b>\$45,768,135</b>	<b>\$4,500,000</b>	<b>\$1,922,977,271</b>
<b>Appropriations:</b>						
Instruction	\$701,317,388	\$136,126,618			\$4,500,000	\$841,944,006
Pupil Services	\$67,285,455	\$18,937,520				\$86,222,975
Improvement of Instructional Services	\$3,828,556	\$5,930,793				\$9,759,349
Instructional Staff Training	\$55,701,020	\$2,725,882				\$58,426,902
Educational Media Services	\$9,314,856	\$445,346				\$9,760,202
Federal Administration	\$2,871	\$11,987,849				\$11,990,720
General Administration	\$12,054,386	\$3,434,652				\$15,489,037
School Administration	\$52,876,478	\$525,108				\$53,401,587
Support Services - Business	\$10,981,907	\$67,103				\$11,049,010
Maintenance and Operation	\$122,558,372	\$5,402,240				\$127,960,612
Student Transportation	\$43,589,901	\$11,001,634				\$54,591,535
Support Services - Central	\$40,388,983	\$14,499,165				\$54,888,148
Other Support Services	\$0	\$216,867				\$216,867
School Nutrition Program	\$379,037	\$781,548		\$35,011,463		\$36,172,048
Construction & Capital Expenditures	\$0		\$300,575,918			\$300,575,918
Other Outlays	\$6,845,539					\$6,845,539
Debt Services	\$1,230,000		\$10,534,602			\$11,764,602
<b>Total Appropriations</b>	<b>\$1,128,354,750</b>	<b>\$212,082,324</b>	<b>\$311,110,520</b>	<b>\$35,011,463</b>	<b>\$4,500,000</b>	<b>\$1,691,059,056</b>
Est. Ending Fund Balance, June 30, 2024	\$221,161,543	\$0	\$0	\$10,756,672	\$0	\$231,918,215
<b>Total Appropriations &amp; Ending Fund Balance</b>	<b>\$1,349,516,293</b>	<b>\$212,082,324</b>	<b>\$311,110,520</b>	<b>\$45,768,135</b>	<b>\$4,500,000</b>	<b>\$1,922,977,271</b>

## Proposed FY2024 Budget

### General Fund: Year Over Year Comparisons

A helpful way to compare changes in the district from one fiscal year to the next is to compare the budgets by function and/or object. Below, we have included a year over year comparison of our Approved FY2023 budget and our proposed FY2024 budget. Major changes in each of the categories have been detailed below each of the tables in the footnotes.

#### Preliminary FY24 Budget by Function:

	FY2023 Approved			FY2024 Preliminary			
	Budget*	% of Exp	Per Pupil	Budget*	% of Exp	Per Pupil	Change*
*Budget in millions							
Instruction <sup>1</sup>	\$618.45	63.48%	\$11,859	\$701.32	62.15%	\$14,277	\$82.87
Pupil Services <sup>2</sup>	\$60.72	6.23%	\$1,164	\$67.29	5.96%	\$1,370	\$6.56
Staff Services <sup>3</sup>	\$59.33	6.09%	\$1,138	\$68.84	6.10%	\$1,401	\$9.51
Federal Grant Admin <sup>4</sup>	\$0.00	0.00%	\$0	\$0.00	0.00%	\$0	\$0.00
School Admin <sup>5</sup>	\$42.76	4.39%	\$820	\$52.88	4.69%	\$1,076	\$10.12
General Admin <sup>6</sup>	\$47.88	4.92%	\$918	\$63.43	5.62%	\$1,291	\$15.54
Maintenance & Ops <sup>7</sup>	\$100.20	10.28%	\$1,921	\$122.56	10.86%	\$2,495	\$22.36
Transportation <sup>8</sup>	\$37.69	3.87%	\$723	\$43.59	3.86%	\$887	\$5.90
School Nutrition <sup>9</sup>	\$0.38	0.04%	\$7	\$0.38	0.03%	\$8	\$0.00
Other Outlay <sup>10</sup>	\$5.56	0.57%	\$107	\$6.85	0.61%	\$139	\$1.28
Debt <sup>11</sup>	\$1.22	0.13%	\$23	\$1.23	0.11%	\$25	\$0.01
<b>Total</b>	<b>\$974.19</b>	<b>100.00%</b>	<b>\$18,680</b>	<b>\$1,128.35</b>	<b>100.00%</b>	<b>\$22,970</b>	<b>\$154.16</b>

## General Fund: Year Over Year Comparisons

### Preliminary FY24 Budget by Object:

	FY2023 Approved			FY2024 Preliminary			
	Budget*	% of Exp	Per Pupil	Budget*	% of Exp	Per Pupil	Change*
*Budget in millions							
Salaries <sup>1</sup>	\$409.59	42.04%	\$7,854	\$470.56	41.70%	\$9,579	\$60.97
Other Compensation <sup>2</sup>	\$16.70	1.71%	\$320	\$18.30	1.62%	\$373	\$1.60
Employee Benefits <sup>3</sup>	\$205.46	21.09%	\$3,940	\$246.47	21.84%	\$5,017	\$41.01
Professional Services <sup>4</sup>	\$79.56	8.17%	\$1,526	\$94.29	8.36%	\$1,920	\$14.73
Purchased Property Services <sup>5</sup>	\$24.44	2.51%	\$469	\$31.44	2.79%	\$640	\$7.00
Other Purchased Services <sup>6</sup>	\$178.14	18.29%	\$3,416	\$208.41	18.47%	\$4,243	\$30.28
Supplies <sup>7</sup>	\$44.82	4.60%	\$859	\$40.02	3.55%	\$815	(\$4.80)
Property <sup>8</sup>	\$0.92	0.09%	\$18	\$1.79	0.16%	\$37	\$0.88
Operating Transfer <sup>9</sup>	\$5.56	0.57%	\$107	\$6.84	0.61%	\$139	\$1.28
Other Objects <sup>10</sup>	\$9.00	0.92%	\$173	\$10.21	0.91%	\$208	\$1.21
<b>Total</b>	<b>\$974.19</b>	<b>100.00%</b>	<b>\$18,680</b>	<b>\$1,128.35</b>	<b>100.00%</b>	<b>\$22,970</b>	<b>\$154.16</b>

## FY2024 Other Funds Budget Summary

Atlanta Public Schools receives supplemental funding for instructional programs provided by grants from various outside agencies and organizations, including state and federal agencies, and private organizations. Most of the federal, state, and local grants that the district receives are accounted for in the special revenue fund and must be spent and accounted for according to the specific grant requirements. Should the funding for most of these programs be eliminated, it is likely that the services would also be eliminated unless another funding source is identified. The following is a summary of early estimates of special revenue and grant programs expected for FY2024.

All grant proposals are tentative pending final approval by the grantors. This document does not list all grants that the Atlanta Public Schools may pursue during the year, nor does it represent the total amount that will be awarded by the grantors during FY2024. As the State provides final allocations, the Board will be presented with updated grant budget proposals. Final revised grant budgets, as approved and amended by the State and other grantors are presented in the monthly board report.

DRAFT



# ACADEMICS

FY2024

Chief: Yolonda Brown

BCM: Joye Bradley

## PURPOSE

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

## BUDGET BY CLASSIFICATION

### 2404 Title VI-B Federal Preschool

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>					
Salaries	\$129,681	\$218,911	\$168,505	\$167,476	\$159,290
Employee Benefits	\$84,631	\$104,675	\$99,408	\$82,110	\$86,274
Other Salaries	\$9	\$6,000	\$5,116	\$0	\$11,432
<b>PERSONNEL TOTAL</b>	<b>\$214,322</b>	<b>\$329,586</b>	<b>\$273,029</b>	<b>\$249,586</b>	<b>\$256,996</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$11,097	\$14,338
Supplies	\$0	\$7,695	\$9,177	\$7,500	\$0
Other Objects	\$0	\$0	\$6,449	\$13,676	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$7,695</b>	<b>\$15,626</b>	<b>\$32,273</b>	<b>\$14,338</b>
<b>TOTAL</b>	<b>\$214,322</b>	<b>\$337,281</b>	<b>\$288,655</b>	<b>\$281,859</b>	<b>\$271,334</b>

### 2404 Title VI-B Federal Preschool Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2404 Title VI-B Federal Preschool	0.00	0.00	0.00	0.00	5.00	5.00
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>

### 2438 Title VI B Flow Through

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>					
Salaries	\$5,674,583	\$6,116,301	\$6,809,132	\$6,307,990	\$5,234,881
Employee Benefits	\$2,280,422	\$2,331,895	\$2,397,689	\$3,108,252	\$2,776,968
Other Salaries	\$996,262	\$1,043,600	\$616,872	\$41,989	\$0
<b>PERSONNEL TOTAL</b>	<b>\$8,951,267</b>	<b>\$9,491,796</b>	<b>\$9,823,692</b>	<b>\$9,458,231</b>	<b>\$8,011,849</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$1,339,055	\$0	\$0	\$78	\$110,000
Other Objects	\$407	23	\$0	\$238,576	\$0

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Other Purchased Services	\$5,345	\$0	\$2,185	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,344,808</b>	<b>\$0</b>	<b>\$240,761</b>	<b>\$78</b>	<b>\$110,000</b>
<b>TOTAL</b>	<b>\$10,296,074</b>	<b>\$9,491,796</b>	<b>\$10,064,453</b>	<b>\$9,458,309</b>	<b>\$8,121,849</b>

2438 Title VI B Flow Through Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2438 Title VI B Flow Through	0.00	0.00	0.00	0.00	132.00	132.00
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132.00</b>	<b>132.00</b>

2503 Pre-K Summer Transition Program

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Purchased Services	\$0	\$0	\$0	\$5,000	\$150,000
Purchased Pro And Tech Services	\$0	\$0	\$0	\$3,125	\$150,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,125</b>	<b>\$300,000</b>
<b>Personnel</b>					
Employee Benefits	\$0	\$0	\$2,212	\$1,005	\$14,900
Other Salaries	\$0	\$0	\$16,408	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,620</b>	<b>\$1,005</b>	<b>\$14,900</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,620</b>	<b>\$9,130</b>	<b>\$314,900</b>

2503 Pre-K Summer Transition Program Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2503 Pre-K Summer Transition	0.00	0.00	0.00	0.00	0.00	0.00
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

2511 GEEARS

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>					
Salaries	\$17,613	\$55,937	\$51,600	\$13,827	\$92,614
Employee Benefits	\$6,532	\$14,693	\$11,730	\$12,801	\$29,340
<b>PERSONNEL TOTAL</b>	<b>\$24,145</b>	<b>\$70,630</b>	<b>\$63,330</b>	<b>\$26,628</b>	<b>\$121,954</b>
<b>Non-Personnel</b>					
Supplies	\$0	\$0	\$0	\$10,000	\$90,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$90,000</b>
<b>TOTAL</b>	<b>\$24,145</b>	<b>\$70,630</b>	<b>\$63,330</b>	<b>\$36,628</b>	<b>\$211,954</b>

2511 GEEARS Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2511 GEEARS-Pre-K	0.50	0.88	1.00	1.00	1.00	0.00
	<b>0.50</b>	<b>0.88</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

2512 Federal Parent Mentor Grant

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>					
Other Salaries	\$25,520	\$14,130	\$14,208	\$28,389	\$18,195
Employee Benefits	\$370	\$205	\$192	\$412	\$205
<b>PERSONNEL TOTAL</b>	<b>\$25,890</b>	<b>\$14,335</b>	<b>\$14,400</b>	<b>\$28,801</b>	<b>\$18,400</b>
<b>TOTAL</b>	<b>\$25,890</b>	<b>\$14,335</b>	<b>\$14,400</b>	<b>\$28,801</b>	<b>\$18,400</b>

2512 Federal Parent Monitor Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2512 Federal Parent Mentor	0.00	0.00	0.00	0.00	0.00	0.00
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 2514 Lottery PreK

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>					
Salaries	\$4,546,060	\$4,678,112	\$5,175,828	\$5,362,945	\$2,150,500
Employee Benefits	\$1,971,608	\$1,949,440	\$2,119,511	\$2,191,305	\$803,150
Other Salaries	\$66,081	\$24,447	\$31,050	\$110,000	\$3,071,595
<b>PERSONNEL TOTAL</b>	<b>\$6,583,750</b>	<b>\$6,652,000</b>	<b>\$7,326,390</b>	<b>\$7,664,250</b>	<b>\$6,025,245</b>
<b>Non-Personnel</b>					
Supplies	\$84,158	\$232,831	\$172,464	\$691,331	\$6,681
Purchased Pro And Tech Services	\$165,431	\$133,848	\$123,709	\$215,000	\$5,000
Other Purchased Services	\$29,489	\$8,946	\$2,215	\$30,000	\$10,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$279,079</b>	<b>\$375,625</b>	<b>\$298,388</b>	<b>\$936,331</b>	<b>\$21,681</b>
<b>TOTAL</b>	<b>\$6,862,828</b>	<b>\$7,027,625</b>	<b>\$7,624,777</b>	<b>\$8,600,581</b>	<b>\$6,046,926</b>

## 2514 Lottery PreK Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2514 Pre-K Lottery	97.00	110.00	112.00	112.00	108.00	-4.00
	97.00	110.00	112.00	112.00	108.00	-4.00

## 2577 Head Start Collaborative

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>					
Salaries	\$537,679	\$523,466	\$531,660	\$745,861	\$627,000
Employee Benefits	\$208,921	\$196,017	\$175,190	\$402,760	\$235,874
Other Salaries	\$614	\$10,152	\$4,906	\$60,000	\$12,126
<b>PERSONNEL TOTAL</b>	<b>\$747,213</b>	<b>\$729,634</b>	<b>\$711,756</b>	<b>\$1,208,621</b>	<b>\$875,000</b>
<b>Non-Personnel</b>					
Supplies	\$6,661	\$1,788	\$17,797	\$50,000	\$0
Other Purchased Services	\$1,103	\$10,000	\$16,223	\$27,000	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$7,763</b>	<b>\$11,788</b>	<b>\$34,020</b>	<b>\$77,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$754,977</b>	<b>\$741,422</b>	<b>\$745,776</b>	<b>\$1,285,621</b>	<b>\$875,000</b>

## 2577 Head Start Collaborative Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2577 Head Start Collaborative	8.00	9.00	10.00	10.00	1.00	-9.00
	8.00	9.00	10.00	10.00	1.00	-9.00

# ACADEMICS

FY2024

## 2863 United Way Georgia Early Learning Collaborative

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>					
Salaries	\$75,311	\$75,625	\$81,067	\$19,100	\$220,367
Other Salaries	\$64,241	\$99,321	\$40,428	\$0	\$35,552
Employee Benefits	\$34,732	\$42,468	\$41,813	\$12,166	\$29,081
<b>PERSONNEL TOTAL</b>	<b>\$174,284</b>	<b>\$217,414</b>	<b>\$163,308</b>	<b>\$31,266</b>	<b>\$285,000</b>
<b>Non-Personnel</b>					
Supplies	\$93,026	\$0	\$18,304	\$986	\$20,000
Other Purchased Services	\$8,934	\$10,125	\$9,590	\$0	\$0
Purchased Pro And Tech Services	\$800	\$0	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$102,760</b>	<b>\$10,125</b>	<b>\$27,894</b>	<b>\$986</b>	<b>\$20,000</b>
<b>TOTAL</b>	<b>\$277,044</b>	<b>\$227,539</b>	<b>\$191,202</b>	<b>\$32,252</b>	<b>\$305,000</b>

## 2863 United Way GA Early Learning Collaborative Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2863 UWGA-Early Learning Collaborative	1.00	1.00	1.00	1.00	1.00	0.00
	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

## 2886 United Way Georgia Mini Grants

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Supplies	\$2,358	\$8,274	\$2,536	\$32,887	\$32,643
Other Purchased Services	\$7,250	\$58,176	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$9,608</b>	<b>\$66,449</b>	<b>\$2,536</b>	<b>\$32,887</b>	<b>\$32,643</b>
<b>Personnel</b>					
Other Salaries	\$1,500	\$0	\$0	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$11,108</b>	<b>\$66,449</b>	<b>\$2,536</b>	<b>\$32,887</b>	<b>\$32,643</b>



# CARES I

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

## PURPOSE

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

## BUDGET BY CLASSIFICATION

(2965) CARES ESSER -1

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Supplies	\$0	\$2,413,527	\$3,285,289	\$42,036	\$0
Other Objects	\$0	\$4,870,289	\$791,793	\$0	\$0
Purchased Pro And Tech Services	\$0	\$3,527,189	\$1,127,844	\$36,488	\$0
Other Purchased Services	\$0	\$2,648,489	\$766,067	\$0	\$0
Purchased Property Services	\$0	\$509,158	\$1,555,811	\$0	\$0
Property	\$0	\$263,642	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$14,232,295</b>	<b>\$7,526,803</b>	<b>\$78,524</b>	<b>\$0</b>
<b>Personnel</b>					
Salaries	\$0	\$307,850	\$60,008	\$61,000	\$0
Other Salaries	\$0	\$91,250	\$202,917	\$104,982	\$0
Employee Benefits	\$0	\$121,307	\$4,612	\$24,947	\$0
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$520,406</b>	<b>\$267,537</b>	<b>\$190,930</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$14,752,701</b>	<b>\$7,794,339</b>	<b>\$269,454</b>	<b>\$0</b>

# CARES II

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

## PURPOSE

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

## BUDGET BY CLASSIFICATION

(2980) CARES-ESSER II

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$1,672,854	\$22,833,830	\$13,766,475	\$8,000,000
Supplies	\$0	\$1,463,760	\$16,248,195	\$7,270,757	\$5,015,279
Other Purchased Services	\$0	\$301,662	\$2,477,331	\$2,904,623	\$0
Other Objects	\$0	\$0	\$449,712	\$146,250	\$0
Property	\$0	\$216,600	\$0	\$0	\$0
Purchased Property Services	\$0	\$0	\$40,650	\$59,350	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$3,654,876</b>	<b>\$42,049,719</b>	<b>\$24,147,454</b>	<b>\$13,015,279</b>
<b>Personnel</b>					
Salaries	\$0	\$8,253	\$4,744,982	\$4,238,527	\$4,900,000
Employee Benefits	\$0	\$298,332	\$1,613,587	\$1,291,825	\$0
Other Salaries	\$0	\$2,125,871	\$1,138,543	-\$344,060	\$0
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$2,432,456</b>	<b>\$7,497,112</b>	<b>\$5,186,292</b>	<b>\$4,900,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$6,087,332</b>	<b>\$49,546,831</b>	<b>\$29,333,746</b>	<b>\$17,915,279</b>

# CARES III

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

## PURPOSE

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

## BUDGET BY CLASSIFICATION

(2988) ARP ESSER III

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$18,141,517	\$48,579,985	\$57,667,613
Supplies	\$0	\$0	\$15,191,683	\$32,667,471	\$9,383,752
Other Purchased Services	\$0	\$0	\$3,014,204	\$4,069,630	\$1,011,809
Property	\$0	\$0	\$1,610,650	\$6,427,854	\$0
Other Objects	\$0	\$0	\$4,973,804	\$1,279,937	\$184,620
Purchased Property Services	\$0	\$0	\$373,640	\$681,000	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,305,498</b>	<b>\$93,705,877</b>	<b>\$68,247,794</b>
<b>Personnel</b>					
Salaries	\$0	\$0	\$5,714,714	\$27,072,301	\$24,977,405
Other Salaries	\$0	\$0	\$19,449,096	\$7,137,619	\$1,983,816
Employee Benefits	\$0	\$0	\$2,094,088	\$3,051,919	\$4,081,529
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,257,898</b>	<b>\$37,261,839</b>	<b>\$31,042,750</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,563,396</b>	<b>\$130,967,716</b>	<b>\$99,290,544</b>

# SCHOOL NUTRITION

FY2024

Chief: Larry Hoskins

BCM: Eric Bankhead

## PURPOSE

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

## BUDGET BY CLASSIFICATION

(6990) School Nutrition Services

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Purchased Services	\$18,433,959	\$8,256,604	\$17,463,142	\$24,267,934	\$24,061,618
Purchased Pro And Tech Services	\$216,970	\$38,201	\$0	\$1,668,889	\$3,316,039
Property	\$608,255	\$221,952	\$378,942	\$2,700,000	\$1,300,000
Purchased Property Services	\$607,251	\$295,468	\$851,633	\$1,488,715	\$1,488,715
Supplies	\$29,969	\$54,472	\$55,281	\$132,205	\$275,000
Other Objects	\$0	\$0	\$0	\$125,021	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$19,896,404</b>	<b>\$8,866,697</b>	<b>\$18,748,998</b>	<b>\$30,382,764</b>	<b>\$30,441,372</b>
<b>Personnel</b>					
Salaries	\$2,174,524	\$1,917,538	\$1,824,345	\$1,780,379	\$2,723,651
Employee Benefits	\$665,023	\$592,072	\$522,380	\$759,037	\$1,159,290
Other Salaries	\$9,142	\$57,661	\$10,139	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$2,848,690</b>	<b>\$2,567,271</b>	<b>\$2,356,863</b>	<b>\$2,539,416</b>	<b>\$3,882,941</b>
<b>TOTAL</b>	<b>\$22,745,093</b>	<b>\$11,433,968</b>	<b>\$21,105,861</b>	<b>\$32,922,180</b>	<b>\$34,324,313</b>

Fresh Fruit And Vegetables Program I

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Supplies	\$128,883	\$33,413	\$120,456	\$135,492	\$110,280
<b>NON-PERSONNEL TOTAL</b>	<b>\$128,883</b>	<b>\$33,413</b>	<b>\$120,456</b>	<b>\$135,492</b>	<b>\$110,280</b>
<b>TOTAL</b>	<b>\$128,883</b>	<b>\$33,413</b>	<b>\$120,456</b>	<b>\$135,492</b>	<b>\$110,280</b>

Fresh Fruit And Vegetables Program I Positions



Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
6691 CLL Building Operations	1.00	1.00	1.00	1.00	1.00	0.00
	1.00	1.00	1.00	1.00	1.00	0.00

Fresh Fruit And Vegetables Program II

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Supplies	\$525,373	\$406,014	\$747,928	\$700,123	\$671,268
<b>NON-PERSONNEL TOTAL</b>	<b>\$525,373</b>	<b>\$406,014</b>	<b>\$747,928</b>	<b>\$700,123</b>	<b>\$671,268</b>
<b>TOTAL</b>	<b>\$525,373</b>	<b>\$406,014</b>	<b>\$747,928</b>	<b>\$700,123</b>	<b>\$671,268</b>

Child and Adult Care Food Program CACFP

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Supplies	\$696,392	\$30,709	\$664,010	\$584,702	\$684,000
Other Purchased Services	\$0	\$0	\$0	\$3,000	\$3,000
Purchased Pro And Tech Services	\$0	\$0	\$0	\$150	\$150
<b>NON-PERSONNEL TOTAL</b>	<b>\$696,392</b>	<b>\$30,709</b>	<b>\$664,010</b>	<b>\$587,852</b>	<b>\$687,150</b>
<b>Personnel</b>					
Salaries	\$138,577	\$139,155	\$148,316	\$968,107	\$0
Employee Benefits	\$54,094	\$51,352	\$50,377	\$49,503	\$0
Other Salaries	\$1,000	\$2,000	\$0	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$193,671</b>	<b>\$192,507</b>	<b>\$198,693</b>	<b>\$1,017,610</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$890,063</b>	<b>\$223,216</b>	<b>\$862,704</b>	<b>\$1,605,462</b>	<b>\$687,150</b>

# SPLOST IV

FY2024

Chief: Larry Hoskins

BCM: Dan Drake

## PURPOSE

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

## BUDGET BY CLASSIFICATION

SPLOST IV - Consolidated

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$221,995	\$38,080	\$12,728	\$1,344,671	\$2,353,855
Purchased Property Services	\$600,500	\$234,328	\$0	\$46,000	\$0
Supplies	\$386,586	\$105,020	-\$2,088	\$1,022,000	\$0
Property	\$2,357,592	\$1,386,335	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$3,566,672</b>	<b>\$1,763,763</b>	<b>\$10,640</b>	<b>\$2,412,671</b>	<b>\$2,353,855</b>
<b>TOTAL</b>	<b>\$3,566,672</b>	<b>\$1,763,763</b>	<b>\$10,640</b>	<b>\$2,412,671</b>	<b>\$2,353,855</b>

# SPLOST V

FY2024

Chief: Larry Hoskins

BCM: Dan Drake

## PURPOSE

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

## BUDGET BY CLASSIFICATION

### SPLOST V

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>					
Salaries	\$483,725	\$505,942	\$420,644	\$0	\$0
Other Salaries	\$19,755	\$2,000	\$0	\$0	\$0
Employee Benefits	\$149,170	\$147,584	\$108,823	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$652,650</b>	<b>\$655,526</b>	<b>\$529,467</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$13,463,543	\$7,428,964	\$8,129,758	\$7,456,642	\$63,681,809
Purchased Property Services	\$4,774,621	\$3,494,757	\$2,110,401	\$1,713,067	\$0
Supplies	\$16,193,568	\$7,311,896	\$9,192,993	\$18,696,878	\$0
Property	\$81,523,715	\$91,635,748	\$26,855,278	\$30,645,414	\$0
Other Objects	\$4,029,142	\$6,078,070	\$4,029,142	\$32,527,300	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$119,984,590</b>	<b>\$115,949,435</b>	<b>\$50,317,572</b>	<b>\$91,039,301</b>	<b>\$63,681,809</b>
<b>TOTAL</b>	<b>\$120,637,241</b>	<b>\$116,604,961</b>	<b>\$50,847,039</b>	<b>\$91,039,301</b>	<b>\$63,681,809</b>

# SPLOST VI

FY2024

Chief: Larry Hoskins

BCM: Dan Drake

## PURPOSE

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

## BUDGET BY CLASSIFICATION

### SPLOST VI

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Property	\$0	\$0	\$0	\$66,327,551	\$0
Other Objects	\$0	\$0	\$0	\$10,534,602	\$0
Purchased Pro And Tech Services	\$0	\$0	\$0	\$8,076,348	\$0
Supplies	\$0	\$0	\$0	\$6,115,400	\$0
Purchased Property Services	\$0	\$0	\$0	\$415,495	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,469,397</b>	<b>\$0</b>
<b>Personnel</b>					
Salaries	\$0	\$0	\$0	\$213,000	\$0
Employee Benefits	\$0	\$0	\$0	\$68,265	\$0
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,265</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,750,662</b>	<b>\$0</b>

# TITLE I

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

## PURPOSE

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

## BUDGET BY CLASSIFICATION

(2398) TITLE I Family Engagement

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$184,220	\$7,650	\$145,236	\$1,615,707	\$206,000
Other Objects	\$6,607	\$0	\$457,350	\$0	\$452,000
Supplies	\$107,231	\$11,987	\$0	\$600,000	\$90,000
Other Purchased Services	\$30,798	\$0	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$328,856</b>	<b>\$19,637</b>	<b>\$602,586</b>	<b>\$2,215,707</b>	<b>\$748,000</b>
<b>Personnel</b>					
Salaries	\$67,511	\$0	\$91,859	\$340,061	\$316,966
Employee Benefits	\$28,442	\$662	\$27,868	\$142,405	\$103,650
Other Salaries	\$14,605	\$2,861	\$1,000	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$110,557</b>	<b>\$3,523</b>	<b>\$120,727</b>	<b>\$482,466</b>	<b>\$420,617</b>
<b>TOTAL</b>	<b>\$439,413</b>	<b>\$23,160</b>	<b>\$723,313</b>	<b>\$2,698,173</b>	<b>\$1,168,617</b>

(2398) TITLE I Family Engagement Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2398 Title I Family Engagement (even)	0.00	0.00	0.00	0.00	3.88	3.88
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.88</b>	<b>3.88</b>

(2399) TITLE I Family Engagement

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Objects	\$95	\$453,592	\$0	\$478,000	\$0
Purchased Pro And Tech Services	\$2,500	\$154,285	\$0	\$204,507	\$188,596
Supplies	\$25,809	\$0	\$0	\$0	\$0
Other Purchased Services	\$24,391	\$0	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$52,795</b>	<b>\$607,877</b>	<b>\$0</b>	<b>\$682,507</b>	<b>\$188,596</b>
<b>Personnel</b>					
Salaries	\$19,949	\$86,744	\$22,473	\$537,923	\$0
Employee Benefits	\$7,354	\$29,760	\$7,624	\$171,320	\$0
Other Salaries	\$0	35 \$1,446	\$0	\$5,946	\$0



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>PERSONNEL TOTAL</b>	<b>\$27,303</b>	<b>\$117,950</b>	<b>\$30,097</b>	<b>\$715,189</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$80,098</b>	<b>\$725,827</b>	<b>\$30,097</b>	<b>\$1,397,696</b>	<b>\$188,596</b>

(2400) Title I

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Objects	\$504,740	\$17,686,833	\$0	\$16,112,445	\$0
Purchased Pro And Tech Services	\$53,498	\$4,028,123	\$32,540	\$7,048,940	\$3,232,265
Other Purchased Services	\$157,013	\$607,771	\$2,796	\$15,000	\$0
Supplies	\$22,397	\$30,230	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$737,648</b>	<b>\$22,352,957</b>	<b>\$35,336</b>	<b>\$23,176,385</b>	<b>\$3,232,265</b>
<b>Personnel</b>					
Other Salaries	\$144,350	\$3,318,856	\$8,498	\$1,891,600	\$0
Employee Benefits	\$143,399	\$1,227,255	\$21,312	\$22,353	\$0
Salaries	\$297,088	\$912,480	\$17,407	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$584,838</b>	<b>\$5,458,591</b>	<b>\$47,217</b>	<b>\$1,913,953</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,322,485</b>	<b>\$27,811,547</b>	<b>\$82,552</b>	<b>\$25,090,339</b>	<b>\$3,232,265</b>

(2401) Title I-A, School Improvement

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Objects	\$42,500	\$1,146,078	\$0	\$1,975,050	\$0
Purchased Pro And Tech Services	\$22,400	\$589,125	\$69,942	\$822,650	\$440,000
Supplies	\$112,730	\$0	\$89,733	\$156,323	\$100,000
Other Purchased Services	\$71,155	\$0	\$0	\$9,029	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$248,785</b>	<b>\$1,735,202</b>	<b>\$159,675</b>	<b>\$2,963,052</b>	<b>\$540,000</b>
<b>Personnel</b>					
Salaries	\$0	\$0	\$0	\$198,520	\$0
Employee Benefits	\$4,143	\$0	\$0	\$3,428	\$0
Other Salaries	\$5,894	\$0	\$0	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$10,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,948</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$258,822</b>	<b>\$1,735,202</b>	<b>\$159,675</b>	<b>\$3,165,000</b>	<b>\$540,000</b>

(2407) TITLE I Homeless

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,000</b>	<b>\$125,925</b>
<b>Non-Personnel</b>					
Supplies	\$0	\$11,032	\$4,020	\$24,068	\$2,500
Other Purchased Services	\$1,464	\$11,116	\$0	\$23,432	\$2,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,464</b>	<b>\$22,148</b>	<b>\$4,020</b>	<b>\$47,500</b>	<b>\$5,000</b>
<b>TOTAL</b>	<b>\$1,464</b>	<b>\$22,148</b>	<b>\$4,020</b>	<b>\$154,500</b>	<b>\$130,925</b>

(2409) TITLE I Neglected

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$75,207	\$2,045	\$145,312	\$19,276
Other Purchased Services	\$0	\$13,422	\$0	\$75,716	\$2,500
Supplies	\$4,247	\$37,895	\$3,099	\$13,225	\$1,000
Other Objects	\$0	\$0	\$0	\$13,775	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$4,247</b>	<b>\$126,524</b>	<b>\$5,144</b>	<b>\$248,028</b>	<b>\$22,776</b>
<b>Personnel</b>					
Other Salaries	\$0	\$11,915	\$4,810	-\$4,741	\$29,500
Employee Benefits	\$0	\$173	\$70	\$614	\$428
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$12,088</b>	<b>\$4,880</b>	<b>-\$4,127</b>	<b>\$29,928</b>
<b>TOTAL</b>	<b>\$4,247</b>	<b>\$138,612</b>	<b>\$10,024</b>	<b>\$243,901</b>	<b>\$52,703</b>

## (2410) TITLE I Neglected

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$100,722	\$15,381	\$89,555	\$115,729	\$137,000
Supplies	\$56,476	\$1,580	\$8,982	\$0	\$53,110
Other Purchased Services	\$8,345	\$4,100	\$0	\$0	\$5,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$165,543</b>	<b>\$21,061</b>	<b>\$98,537</b>	<b>\$115,729</b>	<b>\$195,110</b>
<b>Personnel</b>					
Other Salaries	\$469	\$0	\$21,146	\$0	\$0
Employee Benefits	\$100	\$0	\$307	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$568</b>	<b>\$0</b>	<b>\$21,452</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$166,112</b>	<b>\$21,061</b>	<b>\$119,989</b>	<b>\$115,729</b>	<b>\$195,110</b>

## (2411) TITLE I Private Schools

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Supplies	\$0	\$73,189	\$0	\$136,193	\$35,000
Other Purchased Services	\$0	\$0	\$0	\$31,904	\$5,000
Other Objects	\$1,584	\$11,736	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,584</b>	<b>\$84,926</b>	<b>\$0</b>	<b>\$168,097</b>	<b>\$40,000</b>
<b>Personnel</b>					
Other Salaries	\$595	\$40,461	\$563	\$64,111	\$100,000
Employee Benefits	\$9	\$587	\$8	\$2,769	\$1,450
<b>PERSONNEL TOTAL</b>	<b>\$604</b>	<b>\$41,047</b>	<b>\$571</b>	<b>\$66,880</b>	<b>\$101,450</b>
<b>TOTAL</b>	<b>\$2,187</b>	<b>\$125,973</b>	<b>\$571</b>	<b>\$234,977</b>	<b>\$141,450</b>

## (2412) TITLE I Private Schools

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>					
Other Salaries	\$58,619	\$2,030	\$22,696	\$30,000	\$187,683
Employee Benefits	\$850	\$29	\$329	\$435	\$0
<b>PERSONNEL TOTAL</b>	<b>\$59,469</b>	<b>\$2,060</b>	<b>\$23,025</b>	<b>\$30,435</b>	<b>\$187,683</b>
<b>Non-Personnel</b>					
Supplies	\$12,909	\$183	\$22,540	\$15,000	\$30,600
Other Purchased Services	\$0	\$462	\$37,586	\$0	\$11,000
Other Objects	\$1,822	\$0	\$0	\$9,377	\$0
Purchased Pro And Tech Services	\$0	\$0	\$0	\$3,200	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$14,731</b>	<b>\$645</b>	<b>\$60,127</b>	<b>\$27,577</b>	<b>\$41,600</b>
<b>TOTAL</b>	<b>\$74,199</b>	<b>\$2,705</b>	<b>\$83,152</b>	<b>\$58,012</b>	<b>\$229,283</b>

## (2420) TITLE I Homeless

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Supplies	\$74,635	\$0	\$26,234	\$10,500	\$10,250
Other Purchased Services	\$21,902	\$0	\$16,224	\$12,500	\$10,900
Other Objects	\$0	\$0	\$2,740	\$1,000	\$30,350
<b>NON-PERSONNEL TOTAL</b>	<b>\$96,537</b>	<b>\$0</b>	<b>\$45,198</b>	<b>\$24,000</b>	<b>\$51,500</b>
<b>Personnel</b>					
Salaries	\$0	\$0	\$24,318	\$0	\$112,496
Employee Benefits	\$410	\$0	\$12,334	\$73	\$0
Other Salaries	\$1,220	\$0	\$0	\$1,000	\$5,073
<b>PERSONNEL TOTAL</b>	<b>\$1,629</b>	<b>\$0</b>	<b>\$36,651</b>	<b>\$1,073</b>	<b>\$117,569</b>
<b>TOTAL</b>	<b>\$98,167</b>	<b>\$0</b>	<b>\$81,849</b>	<b>\$25,073</b>	<b>\$169,069</b>

## (2486) Title I-A, Improving Academic

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Objects	\$19,588,988	37 \$0	\$19,669,015	-\$35,729	\$19,789,346

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Purchased Pro And Tech Services	\$5,137,428	\$23,602	\$2,488,042	\$3,085,551	\$6,146,379
Supplies	\$138,025	\$0	\$27,450	\$1,834,449	\$0
Other Purchased Services	\$19,202	\$0	\$754,388	\$428,708	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$24,883,643</b>	<b>\$23,602</b>	<b>\$22,938,895</b>	<b>\$5,312,980</b>	<b>\$25,935,725</b>
<b>Personnel</b>					
Other Salaries	\$788	\$79,450	\$2,428	\$0	\$2,100,000
Salaries	\$987,565	\$114,837	\$0	\$0	\$229,322
Employee Benefits	\$342,335	\$70,433	\$35	\$0	\$107,216
<b>PERSONNEL TOTAL</b>	<b>\$1,330,688</b>	<b>\$264,721</b>	<b>\$2,463</b>	<b>\$0</b>	<b>\$2,436,538</b>
<b>TOTAL</b>	<b>\$26,214,331</b>	<b>\$288,322</b>	<b>\$22,941,358</b>	<b>\$5,312,980</b>	<b>\$28,372,263</b>

(2487) Title I - Part A School Improvement

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Objects	\$1,341,043	\$0	\$1,560,479	-\$43,602	\$3,945,000
Purchased Pro And Tech Services	\$468,866	\$267,013	\$304,689	\$689,300	\$1,075,000
Supplies	\$20,000	\$175,744	\$122,636	\$264,617	\$0
Other Purchased Services	\$0	\$0	\$5,328	\$147,271	\$0
Purchased Property Services	\$0	\$0	\$8,140	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,829,909</b>	<b>\$442,757</b>	<b>\$2,001,273</b>	<b>\$1,057,586</b>	<b>\$5,020,000</b>
<b>Personnel</b>					
Salaries	\$45,869	\$899	\$0	\$0	\$0
Employee Benefits	\$17,880	\$328	\$0	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$63,748</b>	<b>\$1,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,893,657</b>	<b>\$443,984</b>	<b>\$2,001,273</b>	<b>\$1,057,586</b>	<b>\$5,020,000</b>

# TITLE II

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

## PURPOSE

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

## BUDGET BY CLASSIFICATION

(2413) Title II-A Improving Teacher Q

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$809,898	\$273,971	\$777,892	\$821,025	\$1,421,334
Other Objects	\$165,935	\$1,519	\$226,460	\$169,700	\$566,293
Other Purchased Services	\$384,443	\$52,505	\$90,829	\$271,300	\$151,500
Supplies	\$39,461	\$5,100	\$165,760	\$230,000	\$95,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,399,737</b>	<b>\$333,096</b>	<b>\$1,260,941</b>	<b>\$1,492,025</b>	<b>\$2,234,127</b>
<b>Personnel</b>					
Other Salaries	\$442,846	\$103,300	\$449,627	\$500,000	\$508,500
Employee Benefits	\$132,981	\$63,872	\$29,566	\$7,975	\$7,373
Salaries	\$203,786	\$13,766	\$0	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$779,612</b>	<b>\$180,937</b>	<b>\$479,193</b>	<b>\$507,975</b>	<b>\$515,873</b>
<b>TOTAL</b>	<b>\$2,179,349</b>	<b>\$514,033</b>	<b>\$1,740,134</b>	<b>\$2,000,000</b>	<b>\$2,750,000</b>

(2718) TITLE II Advanced Placement

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Objects	\$0	\$7,675	\$4,050	\$1,950	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$7,675</b>	<b>\$4,050</b>	<b>\$1,950</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,675</b>	<b>\$4,050</b>	<b>\$1,950</b>	<b>\$0</b>

(2423) TITLE II Part A (Odd)

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$321,487	\$984,016	\$59,163	\$3,789,298	\$1,919,170
Other Objects	\$136,862	\$155,609	\$3,240	\$630,191	\$162,016
Other Purchased Services	\$37,289	\$321,586	\$104,292	\$464,528	\$143,000
Supplies	\$43,362	\$84,846	\$4,405	\$169,421	\$207,500

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>NON-PERSONNEL TOTAL</b>	<b>\$539,000</b>	<b>\$1,546,056</b>	<b>\$171,100</b>	<b>\$5,053,438</b>	<b>\$2,431,686</b>
<b>Personnel</b>					
Other Salaries	\$200,811	\$233,079	\$11,450	\$640,740	\$461,621
Employee Benefits	\$42,720	\$65,169	\$1,975	\$8,961	\$6,694
Salaries	\$21,866	\$18,274	\$0	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$265,397</b>	<b>\$316,522</b>	<b>\$13,425</b>	<b>\$649,701</b>	<b>\$468,315</b>
<b>TOTAL</b>	<b>\$804,397</b>	<b>\$1,862,578</b>	<b>\$184,525</b>	<b>\$5,703,139</b>	<b>\$2,900,000</b>

DRAFT

# TITLE IV

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

## PURPOSE

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

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

## BUDGET BY CLASSIFICATION

(2140) TITLE IV Barack Obama Academy

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Objects	\$35,733	\$483	\$310,447	\$0	\$320,013
Other Purchased Services	\$12,075	\$0	\$0	\$0	\$40,100
Purchased Pro And Tech Services	\$24,093	\$0	\$9,000	\$0	\$10,145
Supplies	\$1,160	\$0	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$73,061</b>	<b>\$483</b>	<b>\$319,447</b>	<b>\$0</b>	<b>\$370,258</b>
<b>Personnel</b>					
Other Salaries	\$125,606	\$1,911	\$0	\$0	\$0
Employee Benefits	\$1,779	\$28	\$0	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$127,385</b>	<b>\$1,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$200,446</b>	<b>\$2,422</b>	<b>\$319,447</b>	<b>\$0</b>	<b>\$370,258</b>

(2141) TITLE IV Barack Obama Academy

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Objects	\$0	\$362,939	\$0	\$328,028	\$0
Purchased Pro And Tech Services	\$0	\$8,225	\$0	\$10,145	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$371,164</b>	<b>\$0</b>	<b>\$338,173</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$371,164</b>	<b>\$0</b>	<b>\$338,173</b>	<b>\$0</b>

(2421) TITLE IV Part A (Odd)

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Objects	\$12,394	\$1,118,008	\$0	\$933,546	\$13,154
Other Purchased Services	\$27,547	\$361,208	\$23,697	\$263,569	\$108,496



	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Purchased Pro And Tech Services	\$48,000	\$48,878	\$16,199	\$261,090	\$194,643
Supplies	\$18,324	\$53,852	\$75,500	\$179,599	\$82,800
<b>NON-PERSONNEL TOTAL</b>	<b>\$106,266</b>	<b>\$1,581,946</b>	<b>\$115,396</b>	<b>\$1,637,804</b>	<b>\$399,093</b>
<b>Personnel</b>					
Other Salaries	\$195,595	\$264,969	\$73,544	\$288,707	\$365,800
Salaries	\$0	\$0	\$0	\$231,192	\$0
Employee Benefits	\$1,665	\$3,808	\$966	\$70,675	\$5,304
<b>PERSONNEL TOTAL</b>	<b>\$197,260</b>	<b>\$268,777</b>	<b>\$74,510</b>	<b>\$590,574</b>	<b>\$371,104</b>
<b>TOTAL</b>	<b>\$303,526</b>	<b>\$1,850,723</b>	<b>\$189,906</b>	<b>\$2,228,378</b>	<b>\$770,197</b>

(2444) TITLE IV Scott

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>					
Other Salaries	\$122,331	\$0	\$73,641	\$125,348	\$166,440
Employee Benefits	\$1,655	\$0	\$1,016	\$1,818	\$2,413
<b>PERSONNEL TOTAL</b>	<b>\$123,986</b>	<b>\$0</b>	<b>\$74,657</b>	<b>\$127,166</b>	<b>\$168,853</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$92,804	\$0	\$103,343	\$0	\$109,425
Other Objects	\$26,826	\$0	\$31,828	\$0	\$31,938
Other Purchased Services	\$17,902	\$0	\$12,819	\$0	\$16,403
Supplies	\$4,168	\$0	\$1,529	\$0	\$8,894
<b>NON-PERSONNEL TOTAL</b>	<b>\$141,700</b>	<b>\$0</b>	<b>\$149,519</b>	<b>\$0</b>	<b>\$166,660</b>
<b>TOTAL</b>	<b>\$265,686</b>	<b>\$0</b>	<b>\$224,177</b>	<b>\$127,166</b>	<b>\$335,513</b>

(2445) TITLE IV Scott

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$33,317	\$42,073	\$114,425	\$0
Other Objects	\$6,681	\$22,877	\$0	\$31,938	\$0
Supplies	\$54	\$3,184	\$0	\$54,221	\$0
Other Purchased Services	\$1,570	\$0	\$0	\$16,403	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$8,305</b>	<b>\$59,378</b>	<b>\$42,073</b>	<b>\$216,987</b>	<b>\$0</b>
<b>Personnel</b>					
Other Salaries	\$0	\$57,126	\$132	\$166,440	\$0
Employee Benefits	\$0	\$804	\$0	\$2,413	\$0
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$57,930</b>	<b>\$132</b>	<b>\$168,853</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$8,305</b>	<b>\$117,308</b>	<b>\$42,204</b>	<b>\$385,840</b>	<b>\$0</b>

(2456) Title IV-B-21st CCLC- Cleveland

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Objects	\$5,660	\$0	\$0	\$0	\$0
Supplies	\$19	\$0	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$5,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$5,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(2490) TITLE IV Dobbs

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Personnel</b>					
Other Salaries	\$76,754	\$0	\$103,217	\$123,371	\$0
Employee Benefits	\$1,106	\$0	\$1,473	\$1,753	\$0
<b>PERSONNEL TOTAL</b>	<b>\$77,860</b>	<b>\$0</b>	<b>\$104,689</b>	<b>\$125,124</b>	<b>\$0</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$66,608	\$0	\$91,563	\$0	\$0
Other Objects	\$30,565	\$0	\$32,914	-\$2,500	\$0
Other Purchased Services	\$21,831	\$0	\$35,656	\$0	\$0
Supplies	\$1,686	42	\$7,766	\$0	\$0

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>NON-PERSONNEL TOTAL</b>	<b>\$120,689</b>	<b>\$0</b>	<b>\$167,899</b>	<b>-\$2,500</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$198,549</b>	<b>\$0</b>	<b>\$272,589</b>	<b>\$122,624</b>	<b>\$0</b>

(2491) TITLE IV - B Dobbs

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$121,845	\$0	\$125,625	\$119,100
Other Objects	\$7,736	\$35,817	\$295	\$40,605	\$38,766
Other Purchased Services	\$0	\$12,391	\$0	\$53,855	\$45,364
Supplies	\$0	\$21,531	-\$11	\$23,405	\$5,005
<b>NON-PERSONNEL TOTAL</b>	<b>\$7,736</b>	<b>\$191,584</b>	<b>\$284</b>	<b>\$243,490</b>	<b>\$208,235</b>
<b>Personnel</b>					
Other Salaries	\$0	\$97,986	\$557	\$122,977	\$110,794
Employee Benefits	\$0	\$1,394	\$8	\$2,264	\$1,607
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$99,381</b>	<b>\$565</b>	<b>\$125,241</b>	<b>\$112,401</b>
<b>TOTAL</b>	<b>\$7,736</b>	<b>\$290,964</b>	<b>\$849</b>	<b>\$368,731</b>	<b>\$320,636</b>

(2494) TITLE IV Part A (Even)

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
<b>Non-Personnel</b>					
Other Objects	\$632,667	\$7,643	\$872,367	\$73,000	\$1,268,346
Purchased Pro And Tech Services	\$228,677	\$171,618	\$132,202	\$71,000	\$304,603
Other Purchased Services	\$208,652	\$169,034	\$23,623	\$112,000	\$228,959
Supplies	\$64,691	\$108,088	\$91,789	\$119,985	\$94,663
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,134,688</b>	<b>\$456,383</b>	<b>\$1,119,981</b>	<b>\$375,985</b>	<b>\$1,896,571</b>
<b>Personnel</b>					
Other Salaries	\$183,760	\$1,157,926	\$396,993	\$365,800	\$0
Salaries	\$0	\$0	\$0	\$0	\$274,974
Employee Benefits	\$1,234	\$17,273	\$5,335	\$5,304	\$86,549
<b>PERSONNEL TOTAL</b>	<b>\$184,994</b>	<b>\$1,175,199</b>	<b>\$402,327</b>	<b>\$371,104</b>	<b>\$361,523</b>
<b>TOTAL</b>	<b>\$1,319,682</b>	<b>\$1,631,582</b>	<b>\$1,522,308</b>	<b>\$747,089</b>	<b>\$2,258,094</b>



# FY2024 CONSOLIDATED BUDGET GENERAL FUND SCHOOL ALLOTMENT SUMMARIES



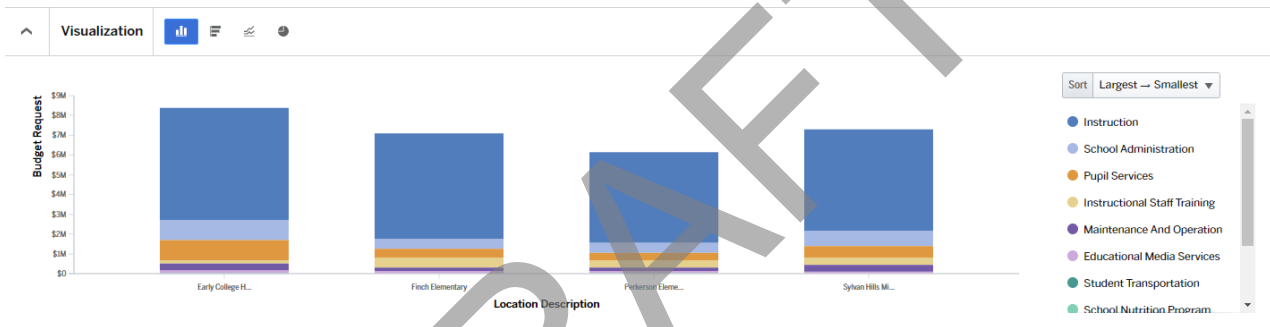
# CARVER CLUSTER

FY2024

## PURPOSE

Through a culture of collaboration, respect and trust, the mission of the Carver Cluster is to enhance and strengthen its overall academic programs while maintaining a safe and nurturing environment that prepares student for college, career and life

## BUDGET BY LOCATION



PROJECTED ENROLLMENT:  
1,671

TOTAL BUDGET: \$27,196,532

	BUDGET	PROJECTED ENROLLMENT	
	FY2024	2024	Per Pupil Allotment
<b>Cluster School Budget</b>			
Carver			
0105 - Finch Elementary	\$6,606,431	335	\$19,721
0106 - Early College High School At Carver	\$8,051,064	618	\$13,028
0188 - Sylvan Hills Middle School	\$7,053,937	417	\$16,916
0296 - Perkerson Elementary School	\$5,485,100	301	\$18,223
<b>CARVER TOTAL</b>	<b>\$27,196,532</b>	<b>1,671</b>	<b>\$16,276</b>
<b>CLUSTER SCHOOL BUDGET TOTAL</b>	<b>\$27,196,532</b>	<b>1,671</b>	<b>\$16,276</b>

## School Budgets

0106 Early College High School At Carver  
0105 Finch Elementary

0188 Sylvan Hills Middle School  
0296 Perkerson Elementary School

# 0105 FINCH ELEMENTARY

FY2024  
Carver Cluster

## TARA COTTON

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

FY23 Enrollment: 279  
FY24 Enrollment: 335

FY23 Per Pupil Allocation: \$20,377  
FY24 Per Pupil Allocation: \$19,721

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses**

▼ Finch Elementary

▼ APS Program...

Visualization

Personnel  
\$6,467,640 (97.9%)

Non-Personnel  
\$138,791 (2.1%)  
Expenses  
\$0 (0.0%)

2023-24 Used

Help ▾

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Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

## Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,488,190	\$245,924	\$3,068,099	\$488,819
(1220) Textbooks	\$0	\$3,589	\$0	\$0
(1235) Foreign Language	\$0	\$0	\$0	\$51,904
(1237) ESOL/Bilingual	\$19,897	\$18,523	\$22,839	\$20,761
(1264) Visual Arts	\$0	\$92,616	\$0	\$0
(1266) Physical Ed. Elementary	\$0	\$136,815	\$0	\$150,928
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$1,103,328	\$1,096,872	\$1,350,544	\$1,339,120
(1303) Gifted And Talented	\$39,870	\$46,308	\$52,189	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$110,177	\$118,574	\$127,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1622) Non-Academic	\$0	\$217,423	\$0	\$128,910
(1101) School Administration	\$0	\$718,154	\$0	\$974,543
(1084) Early Intervention Program	\$360,545	\$463,081	\$757,913	\$519,036
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$415,229
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$415,229
(1208) Classroom Instruction Grade 4	\$0	\$277,848	\$0	\$415,229
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$207,614
(1697) Signature Program	\$202,665	\$0	\$239,320	\$0
(1618) Extended Learning	\$684,261	\$155,617	\$371,167	\$118,829
(1261) Athletics And Intramural	\$0	\$0	\$0	\$1,200
(6620) Academics Transportation	\$7,761	\$0	\$12,494	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$273,631	\$0	\$301,857
(1204) Substitutes School	\$0	\$38,109	\$0	\$55,244
(1623) Reading And Math	\$0	\$319,626	\$0	\$0
(2400) Title I	\$175,128	\$0	\$224,160	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,685,289</b>	<b>\$5,685,289</b>	<b>\$6,606,431</b>	<b>\$6,606,431</b>

## FTE BY PROGRAM

### Finch Elementary FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	3.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	0.00	0.00	1.00
1101-Hourly Bookkeeper	0.00	0.00	0.00	0.00
1101-Hourly Non-Instructional Para	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	3.00
1101-Interim Asst Principal	0.00	1.00	0.00	0.00
1101-Interim Principal	0.00	1.00	0.00	0.00
1101-Non-Instructional Aide	0.00	0.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	0.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	4.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.50	0.00	1.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	3.00	0.00	4.00
1207-3rd Grade Teacher	0.00	3.00	0.00	4.00
1208-4th Grade Teacher	0.00	3.00	0.00	4.00
1209-5th Grade Teacher	0.00	2.00	0.00	2.00
1220-Textbooks	0.00	0.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	0.00	0.00	0.50
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	0.00
1266-PE Para	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed D/HH Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	2.00	2.00	5.00	5.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.60	0.60	0.60	0.60
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.25	0.25	0.25	0.25
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1618-Stipends for Professional Learning	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	1.00
1618-Web-Based Subscriptions	0.00	0.00	0.00	0.00
1622-Turnaround Behavior Specialist (202 days)	0.00	1.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1623-Turnaround Specialist - Math	0.00	1.00	0.00	0.00
1623-Turnaround Specialist - Reading	0.00	2.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>19.05</b>	<b>63.05</b>	<b>22.05</b>	<b>68.05</b>

DRAFT

# 0106 CARVER EARLY COLLEGE

FY2024  
Carver Cluster

## CHRISTINA ROGERS

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

FY23 Enrollment: 499  
FY24 Enrollment: 618

FY23 Per Pupil Allocation: \$13,246  
FY24 Per Pupil Allocation: \$13,028

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

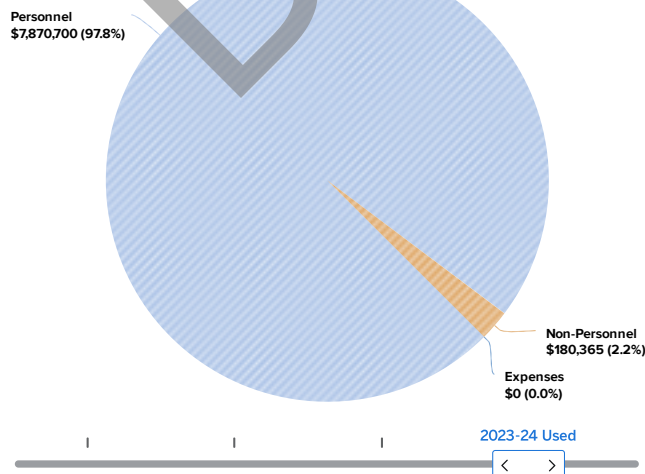
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ Early College High School At Ca... ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,488,021	\$304,096	\$4,638,932	\$203,185
(1269) Band	\$0	\$46,308	\$0	\$53,721
(1220) Textbooks	\$0	\$10,000	\$0	\$0
(1230) Reading/Language Arts	\$0	\$277,848	\$0	\$537,211
(1235) Foreign Language	\$0	\$277,848	\$0	\$322,326
(1237) ESOL/Bilingual	\$30,532	\$27,785	\$49,208	\$42,977
(1243) Mathematics	\$0	\$463,081	\$0	\$644,653
(1248) Science	\$0	\$370,465	\$0	\$429,768
(1255) Social Science	\$0	\$277,848	\$0	\$429,768
(1264) Visual Arts	\$0	\$92,616	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$185,232	\$0	\$214,884
(1268) Fine Arts	\$0	\$9,300	\$0	\$12,670
(1277) JROTC (Army)	\$298,750	\$298,750	\$284,993	\$284,993
(1301) Exceptional Children (Moe)	\$1,041,898	\$1,034,206	\$1,143,874	\$1,125,180
(1303) Gifted And Talented	\$107,591	\$185,232	\$114,245	\$214,884
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$117,989	\$118,574	\$120,922
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$221,763	\$0	\$257,820
(1598) Student Programs And Services	\$0	\$0	\$0	\$121,948
(2405) Career Education (Moe)	\$208,386	\$301,002	\$241,745	\$349,187
(1101) School Administration	\$0	\$1,147,366	\$0	\$1,526,815
(1084) Early Intervention Program	\$0	\$0	\$176,561	\$0
(1215) Remedial Education	\$33,651	\$185,232	\$0	\$214,884
(1697) Signature Program	\$306,580	\$7,000	\$281,193	\$5,332
(1261) Athletics And Intramural	\$0	\$201,371	\$0	\$208,784
(6521) Safety	\$183,745	\$183,745	\$195,126	\$195,126
(6620) Academics Transportation	\$207,915	\$0	\$23,049	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$34,402	\$34,402	\$40,678	\$40,678
(1204) Substitutes School	\$0	\$59,886	\$0	\$65,394
(2400) Title I	\$262,748	\$0	\$407,000	\$0
(2494) TITLE IV Part A (Even)	\$8,165	\$0	\$15,375	\$0
<b>TOTAL</b>	<b>\$6,610,155</b>	<b>\$6,610,155</b>	<b>\$8,051,064</b>	<b>\$8,051,064</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-College Advisor	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	1.00	0.00	1.00
1101-Hourly School Clerk	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Non-Instructional Aide	0.00	1.00	0.00	3.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Computer Software	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	2.00	0.00	2.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (9-12)	0.00	3.00	0.00	5.00
1235-World Language Teacher (9-12)	0.00	3.00	0.00	3.00
1237-ESOL Teacher	0.30	0.30	0.40	0.40
1243-Math Teacher (9-12)	0.00	5.00	0.00	6.00
1248-Science Teacher (9-12)	0.00	4.00	0.00	4.00
1255-Social Studies Teacher (9-12)	0.00	3.00	0.00	4.00
1261-Athletic Director	0.00	0.50	0.00	0.50
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (9-12)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	2.00	0.00	2.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (9-12)	0.00	0.50	0.00	0.50
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Adaptive PE Teacher	1.00	1.00	1.00	1.00
1301-Interrelated Teacher	7.00	7.00	7.00	7.00
1301-Special Ed CTI Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	2.00	2.00	2.00	2.00
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (9-12)	0.00	2.00	0.00	2.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	2.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.25	3.25
2405-CTE Teacher (9-12)	0.00	2.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	1.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	2.00	2.00	2.00	2.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Operations Manager	0.50	0.50	0.50	0.50
	<b>25.30</b>	<b>68.30</b>	<b>25.40</b>	<b>75.40</b>

DRAFT



# 0188 SYLVAN HILLS MIDDLE SCHOOL

FY2024  
Carver Cluster

## LARRY GUILFORD

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

FY23 Enrollment: 447  
FY24 Enrollment: 417

FY23 Per Pupil Allocation: \$13,764  
FY24 Per Pupil Allocation: \$16,916

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

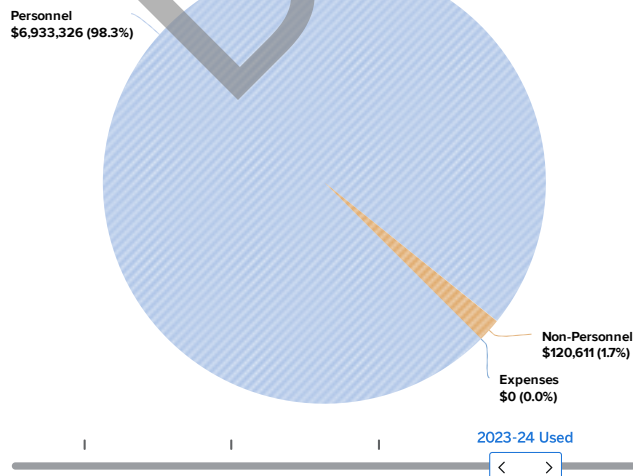
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ Sylvan Hills Middle School ▼ APS Program \*\*\*

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,278,444	\$245,740	\$3,523,263	\$132,611
(1269) Band	\$0	\$92,616	\$0	\$103,807
(1230) Reading/Language Arts	\$0	\$463,081	\$0	\$519,036
(1235) Foreign Language	\$0	\$185,232	\$0	\$207,614
(1237) ESOL/Bilingual	\$29,845	\$27,785	\$23,877	\$20,761
(1243) Mathematics	\$0	\$370,465	\$0	\$415,229
(1248) Science	\$0	\$185,232	\$0	\$207,614
(1255) Social Science	\$0	\$370,465	\$0	\$415,229
(1264) Visual Arts	\$0	\$0	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$185,232	\$0	\$207,614
(1267) Music	\$0	\$46,308	\$0	\$51,904
(1268) Fine Arts	\$0	\$6,710	\$0	\$3,855
(1271) Performing Arts	\$0	\$92,616	\$0	\$103,807
(1277) JROTC (Army)	\$82,695	\$82,695	\$78,701	\$78,701
(1301) Exceptional Children (Moe)	\$1,150,686	\$1,141,072	\$1,410,310	\$1,393,952
(1303) Gifted And Talented	\$62,585	\$185,232	\$67,915	\$207,614
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$112,989	\$118,574	\$118,574
(1509) Psychologists	\$55,441	\$55,441	\$64,937	\$64,937
(1510) Counseling	\$0	\$221,763	\$0	\$257,820
(1598) Student Programs And Services	\$0	\$0	\$0	\$121,948
(2405) Career Education (Moe)	\$92,616	\$92,616	\$103,807	\$103,807
(1101) School Administration	\$0	\$910,067	\$0	\$1,100,063
(1084) Early Intervention Program	\$0	\$0	\$515,142	\$0
(1215) Remedial Education	\$225,942	\$555,697	\$0	\$415,229
(1697) Signature Program	\$225,345	\$0	\$251,453	\$118,574
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$26,993
(6521) Safety	\$91,873	\$91,873	\$97,563	\$97,563
(6620) Academics Transportation	\$59,938	\$0	\$15,552	\$0
(6701) In-House Custodial Services	\$132,630	\$132,630	\$161,936	\$161,936
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1204) Substitutes School	\$0	\$42,794	\$0	\$44,630
(2400) Title I	\$272,468	\$0	\$331,400	\$0
(2494) TITLE IV Part A (Even)	\$54,846	\$0	\$40,800	\$0
<b>TOTAL</b>	<b>\$6,152,857</b>	<b>\$6,152,856</b>	<b>\$7,053,937</b>	<b>\$7,053,937</b>

## FTE BY PROGRAM

Sylvan Hills Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Hourly ISS Monitor	0.00	0.00	0.00	0.00
1101-Hourly Parent Liaison	0.00	0.00	0.00	0.00
1101-ISS Monitor	0.00	1.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	0.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Teacher	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	1.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	6.00	0.00	4.00
1230-ELA Teacher (6-8)	0.00	5.00	0.00	5.00
1235-World Language Teacher (6-8)	0.00	2.00	0.00	2.00
1237-ESOL Teacher	0.30	0.30	0.20	0.20
1243-Math Teacher (6-8)	0.00	4.00	0.00	4.00
1248-Science Teacher (6-8)	0.00	2.00	0.00	2.00
1255-Social Studies Teacher (6-8)	0.00	4.00	0.00	4.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (6-8)	0.00	0.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	2.00	0.00	2.00
1267-Music Teacher (6-8)	0.00	0.50	0.00	0.50
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	1.00
1277-School Military Instructor - JLC	1.00	1.00	1.00	1.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	8.00	8.00	7.00	7.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	0.00	0.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	4.00	4.00
1301-Speech Language Pathologist	0.60	0.60	0.60	0.60
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (6-8)	0.00	2.00	0.00	2.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	1.00	1.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>24.40</b>	<b>67.90</b>	<b>26.30</b>	<b>67.80</b>

DRAFT

# 0296 PERKERSON ELEMENTARY SCHOOL

FY2024  
Carver Cluster

## TONY FORD

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

FY23 Enrollment: 335  
FY24 Enrollment: 301

FY23 Per Pupil Allocation: \$15,918  
FY24 Per Pupil Allocation: \$18,223

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

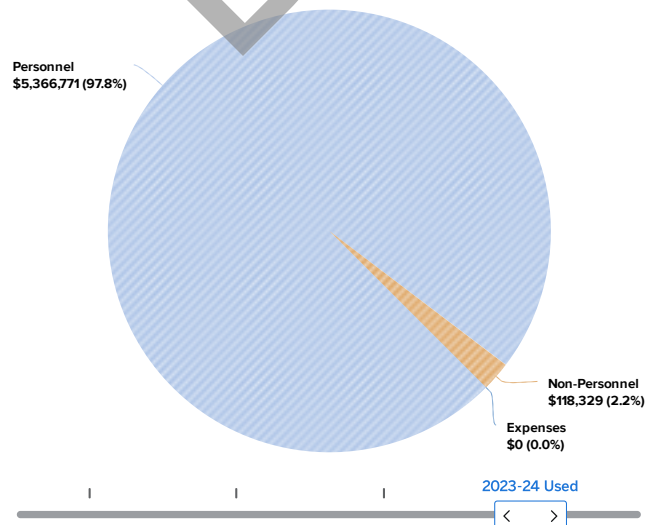
Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses** ▼ Perkerson Elementary School ▼ APS Program...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,839,944	\$221,272	\$2,911,989	\$231,136
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$19,210	\$18,523	\$23,877	\$20,761
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$664,307	\$658,401	\$869,375	\$858,730
(1303) Gifted And Talented	\$46,012	\$92,616	\$48,268	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$99,793	\$0	\$64,455
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1622) Non-Academic	\$0	\$11,088	\$0	\$0
(1101) School Administration	\$0	\$824,354	\$0	\$806,271
(1084) Early Intervention Program	\$615,331	\$740,929	\$643,408	\$622,843
(1205) Classroom Instruction Grade 1	\$0	\$277,848	\$0	\$311,422
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$311,422
(1207) Classroom Instruction Grade 3	\$0	\$203,755	\$0	\$311,422
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$103,807
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$103,807
(1697) Signature Program	\$210,225	\$0	\$234,290	\$103,807
(1618) Extended Learning	\$290,000	\$199,158	\$0	\$0
(6620) Academics Transportation	\$9,319	\$0	\$11,226	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$273,631	\$0	\$452,785
(1204) Substitutes School	\$0	\$25,966	\$0	\$33,741
(1623) Reading And Math	\$0	\$106,542	\$0	\$0
(2400) Title I	\$184,848	\$0	\$234,960	\$0
<b>TOTAL</b>	<b>\$5,332,841</b>	<b>\$5,332,841</b>	<b>\$5,485,100</b>	<b>\$5,485,100</b>

## FTE BY PROGRAM

Perkerson Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	5.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	3.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	2.00	0.00	1.00
1101-School Clerk (231 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Paraprofessional	0.00	3.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	3.00
1202-Kindg Teacher	0.00	2.00	0.00	3.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	3.00	0.00	3.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	2.20	0.00	3.00
1208-4th Grade Teacher	0.00	2.00	0.00	1.00
1209-5th Grade Teacher	0.00	2.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Autism Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	2.00	2.00	5.00	5.00
1301-Special Ed Preschool Teacher	3.00	3.00	1.00	1.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	0.90	0.00	0.50
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Reading (K-5) Teacher	0.00	1.00	0.00	0.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	0.00
1622-Turnaround Counselor	0.00	0.10	0.00	0.00
1623-Turnaround Specialist - Reading	0.00	1.00	0.00	0.00
1697-STEM Specialist	0.00	0.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>14.45</b>	<b>60.65</b>	<b>17.45</b>	<b>56.95</b>



# 0604 USHER-COLLIER HEIGHTS ELEMENTARY SCHOOL

FY2024  
Douglass Cluster

## JERRY PARKER

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

FY23 Enrollment: 377  
FY24 Enrollment: 349

FY23 Per Pupil Allocation: \$15,591  
FY24 Per Pupil Allocation: \$19,359

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

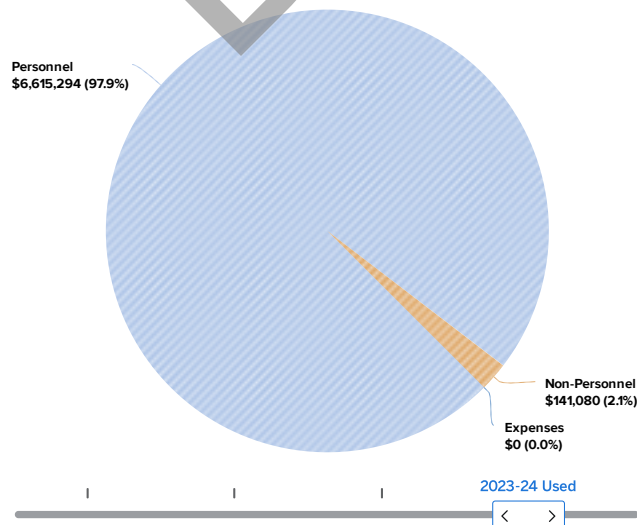
Updated On 24 May, 2023

← Back History Reset

Broken down by

**Expenses** ▼ Usher-Collier Elementary School ▼ APS Program ...

Visualization



Help Share



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,001,808	\$247,890	\$3,136,089	\$184,708
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$21,957	\$18,523	\$23,877	\$20,761
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$1,134,639	\$1,126,123	\$1,588,559	\$1,576,096
(1303) Gifted And Talented	\$54,184	\$92,616	\$56,248	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(1101) School Administration	\$0	\$976,904	\$0	\$1,242,758
(1084) Early Intervention Program	\$596,101	\$370,465	\$747,008	\$207,614
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$311,422
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$207,614
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$311,422
(1209) Classroom Instruction Grade 5	\$0	\$370,465	\$0	\$415,229
(1697) Signature Program	\$215,895	\$108,989	\$241,392	\$118,574
(1618) Extended Learning	\$100,000	\$106,542	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$20,688	\$0	\$13,016	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$410,446	\$0	\$452,785
(1204) Substitutes School	\$0	\$45,200	\$0	\$50,897
(2400) Title I	\$244,140	\$0	\$272,400	\$0
<b>TOTAL</b>	<b>\$5,877,919</b>	<b>\$5,877,919</b>	<b>\$6,756,374</b>	<b>\$6,756,374</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Hourly Non-Instructional Para	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	3.00	0.00	3.00
1101-Non-Instructional Aide	0.00	2.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Clerk (231 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Specialist - Math	0.00	0.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	1.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	3.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	4.00	0.00	4.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	4.50	4.50	6.00	6.00
1301-Special Ed Autism Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Deaf Blind Intervener	0.00	0.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	5.00	5.00	7.00	7.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	0.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>20.95</b>	<b>64.95</b>	<b>26.45</b>	<b>68.45</b>

# 1053 BOYD ELEMENTARY SCHOOL

FY2024  
Douglass Cluster

JOI KILPATRICK

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

FY23 Enrollment: 440  
FY24 Enrollment: 474

FY23 Per Pupil Allocation: \$15,660  
FY24 Per Pupil Allocation: \$15,655

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

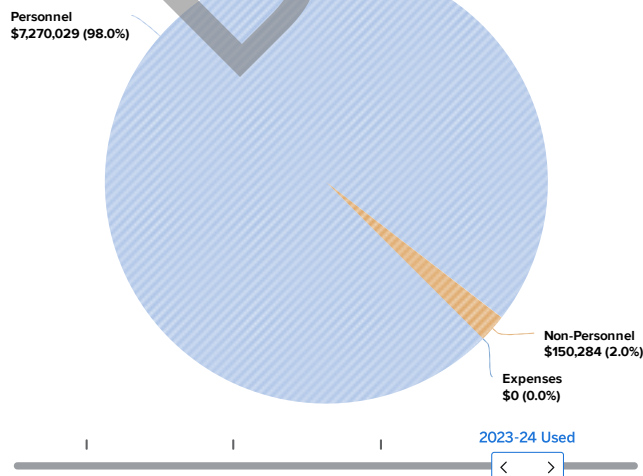
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ Boyd Elementary School ▼ APS Program\*\*\*

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,511,608	\$116,812	\$4,186,045	\$529,109
(1269) Band	\$0	\$50,939	\$0	\$51,904
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$52,489	\$46,308	\$38,412	\$31,142
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1271) Performing Arts	\$0	\$46,308	\$0	\$57,094
(1301) Exceptional Children (Moe)	\$760,074	\$808,400	\$791,629	\$784,878
(1303) Gifted And Talented	\$60,973	\$46,308	\$76,246	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$152,188	\$118,574	\$165,695
(1509) Psychologists	\$55,441	\$55,441	\$32,469	\$32,469
(1598) Student Programs And Services	\$0	\$213,084	\$0	\$0
(1622) Non-Academic	\$0	\$110,881	\$0	\$239,465
(1646) Learning Technologies	\$0	\$103,185	\$0	\$127,481
(1101) School Administration	\$0	\$926,255	\$0	\$934,609
(1084) Early Intervention Program	\$701,861	\$833,545	\$441,662	\$830,458
(1205) Classroom Instruction Grade 1	\$0	\$370,465	\$0	\$415,229
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$207,614
(1207) Classroom Instruction Grade 3	\$0	\$370,465	\$0	\$415,229
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$311,422
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$103,807
(1697) Signature Program	\$149,600	\$107,989	\$173,599	\$127,193
(1618) Extended Learning	\$684,261	\$580,838	\$642,977	\$471,211
(6521) Safety	\$45,936	\$45,936	\$0	\$48,781
(6620) Academics Transportation	\$12,240	\$0	\$17,678	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$454,645	\$0	\$603,713
(1204) Substitutes School	\$0	\$24,293	\$0	\$20,600
(1623) Reading And Math	\$0	\$89,531	\$0	\$87,414
(2400) Title I	\$280,123	\$0	\$344,360	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$6,890,529</b>	<b>\$6,890,529</b>	<b>\$7,420,313</b>	<b>\$7,420,313</b>

## FTE BY PROGRAM

Boyd Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	3.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	5.00	0.00	5.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Clinical Therapist	0.00	1.00	0.00	0.00
1101-Engagement Specialist	0.00	1.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	3.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.00	0.00	2.50
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.00	0.00	1.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	4.00
1202-Kindg Teacher	0.00	3.00	0.00	4.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	2.00
1207-3rd Grade Teacher	0.00	4.00	0.00	4.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	2.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.50	0.50	0.30	0.30
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.55	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	0.50	0.00	0.55
1301-Interrelated Teacher	5.00	5.00	4.00	4.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher (School Funded)	0.00	0.50	0.00	0.00
1301-Special Ed Paraprofessional	1.00	1.00	3.00	3.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	0.70	0.70
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	1.00	0.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.25	0.25
1598-SST Intervention Specialist	0.00	2.00	0.00	0.00
1618-Stipends for Professional Learning	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Paraprofessional	0.00	12.00	0.00	10.00
1618-Web-Based Subscriptions	0.00	0.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1622-Turnaround Social Worker	0.00	0.00	0.00	1.00
1623-Turnaround Attendance Specialist (211 days)	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	0.50	0.50	0.00	0.00
6521-School Resource Officer School Funded	0.00	0.00	0.00	0.50
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	16.00	80.05	15.75	78.30

# 1418 JOHN LEWIS INVICTUS ACADEMY

FY2024  
Douglass Cluster

## RAMON GARNER

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

FY23 Enrollment: 775  
FY24 Enrollment: 787

FY23 Per Pupil Allocation: \$13,672  
FY24 Per Pupil Allocation: \$15,753

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

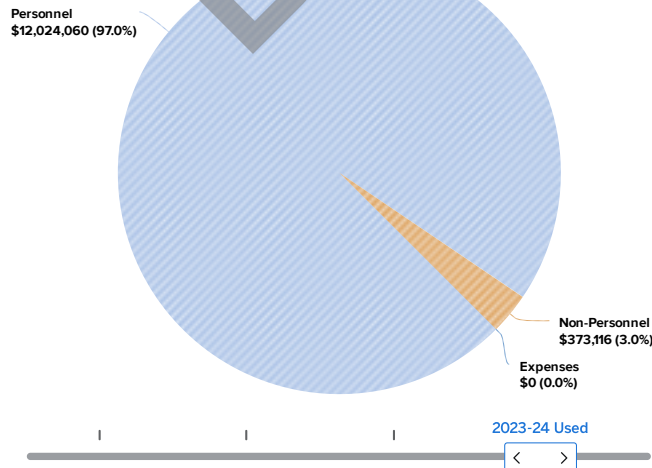
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ John Lewis Invictus Academy ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$5,479,228	\$170,849	\$6,333,359	\$464,633
(1269) Band	\$0	\$92,616	\$0	\$103,807
(1220) Textbooks	\$0	\$0	\$0	\$30,000
(1230) Reading/Language Arts	\$0	\$1,018,777	\$0	\$1,193,783
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$107,725	\$92,616	\$182,714	\$155,711
(1243) Mathematics	\$0	\$1,018,777	\$0	\$1,089,976
(1248) Science	\$0	\$1,018,777	\$0	\$1,089,976
(1255) Social Science	\$0	\$277,848	\$0	\$311,422
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$277,848	\$0	\$311,422
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1268) Fine Arts	\$0	\$6,710	\$0	\$6,710
(1271) Performing Arts	\$0	\$185,232	\$0	\$207,614
(1277) JROTC (Army)	\$82,695	\$82,695	\$78,701	\$78,701
(1301) Exceptional Children (Moe)	\$2,266,773	\$2,245,209	\$2,402,022	\$2,359,700
(1303) Gifted And Talented	\$107,140	\$0	\$124,714	\$0
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$120,574
(1509) Psychologists	\$110,881	\$110,881	\$97,406	\$97,406
(1510) Counseling	\$0	\$0	\$0	\$515,641
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1603) SEL	\$0	\$203,497	\$0	\$231,000
(1622) Non-Academic	\$0	\$660,949	\$0	\$235,782
(1646) Learning Technologies	\$0	\$103,185	\$0	\$0
(2405) Career Education (Moe)	\$92,616	\$277,848	\$207,614	\$311,422
(1101) School Administration	\$0	\$1,488,864	\$0	\$1,531,962
(1084) Early Intervention Program	\$0	\$0	\$207,719	\$0
(1215) Remedial Education	\$139,411	\$0	\$0	\$0
(1697) Signature Program	\$179,750	\$110,881	\$216,124	\$127,193
(1618) Extended Learning	\$684,261	\$31,966	\$829,869	\$601,271
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$26,993
(6521) Safety	\$91,873	\$91,873	\$195,126	\$195,126
(6620) Academics Transportation	\$69,063	\$0	\$29,352	\$0
(6701) In-House Custodial Services	\$176,840	\$176,840	\$215,914	\$215,914
(6707) Field Program Administration	\$68,804	\$68,804	\$81,357	\$81,357
(1204) Substitutes School	\$0	\$89,893	\$0	\$88,627
(2400) Title I	\$546,563	\$0	\$609,000	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$200,000	\$0
(2494) TITLE IV Part A (Even)	\$111,200	\$0	\$87,525	\$0
<b>TOTAL</b>	<b>\$10,596,452</b>	<b>\$10,596,452</b>	<b>\$12,397,176</b>	<b>\$12,397,176</b>

## FTE BY PROGRAM

John Lewis Invictus Academy FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	4.00	0.00	4.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Engagement Specialist	0.00	1.00	0.00	1.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Instructional Coach (211 days)	0.00	4.00	0.00	0.00
1101-Non-Instructional Aide	0.00	2.00	0.00	4.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	2.00	0.00	2.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.00	0.00	1.50
1200-Paraprofessional	0.00	1.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Admissions	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	11.00	0.00	10.50
1230-Reading (K-5) Teacher	0.00	0.00	0.00	1.00
1235-World Language Teacher (6-8)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	1.50	1.50
1243-Math Teacher (6-8)	0.00	11.00	0.00	10.50
1248-Science Teacher (6-8)	0.00	11.00	0.00	10.50
1255-Social Studies Teacher (6-8)	0.00	3.00	0.00	3.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	3.00	0.00	3.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	2.00	0.00	2.00
1277-School Military Instructor - JLC	1.00	1.00	1.00	1.00
1301-Adaptive PE Teacher	1.00	1.00	1.00	1.00
1301-Interrelated Teacher	14.00	14.00	12.00	12.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	8.00	8.00	8.00	8.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (6-8)	0.00	0.00	0.00	4.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Coach	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Teacher	0.00	1.00	0.00	1.00
1618-Contracted Services for Instruction	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1618-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	4.00
1622-Turnaround Behavior Specialist (202 days)	0.00	1.00	0.00	2.00
1622-Turnaround Counselor	0.00	4.00	0.00	0.00
1622-Turnaround Social Worker	0.00	1.00	0.00	0.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.00	3.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	2.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	2.00	2.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	<b>41.00</b>	<b>116.00</b>	<b>42.25</b>	<b>119.25</b>

# 1421 HARPER-ARCHER ELEMENTARY SCHOOL

FY2024  
Douglass Cluster

## CRYSTAL JANUARY

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

FY23 Enrollment: 619  
FY24 Enrollment: 566

FY23 Per Pupil Allocation: \$14,474  
FY24 Per Pupil Allocation: \$16,914

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

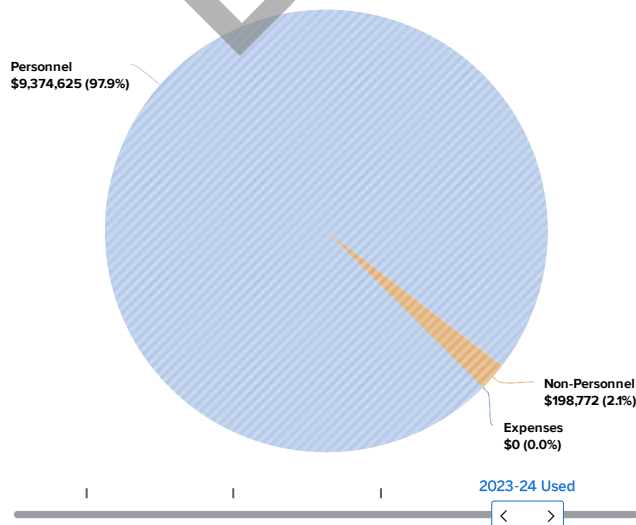
Updated On 24 May, 2023

← Back History Reset

Broken down by

**Expenses** ▼ Harper-Archer Elementary Sch... ▼ APS Program ...

Visualization



Help Share



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$4,842,667	\$942,535	\$4,997,744	\$741,808
(1269) Band	\$0	\$0	\$0	\$51,904
(1220) Textbooks	\$0	\$10,997	\$0	\$0
(1230) Reading/Language Arts	\$0	\$0	\$0	\$155,711
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$115,279	\$92,616	\$165,069	\$134,949
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$185,232	\$0	\$103,807
(1267) Music	\$0	\$46,308	\$0	\$51,904
(1271) Performing Arts	\$0	\$92,616	\$0	\$51,904
(1301) Exceptional Children (Moe)	\$813,482	\$808,400	\$1,031,412	\$1,019,209
(1303) Gifted And Talented	\$85,020	\$46,308	\$88,474	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$31,380	\$25,920	\$34,765	\$25,056
(1505) Media Services	\$107,989	\$162,188	\$118,574	\$118,574
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1603) SEL	\$0	\$55,441	\$0	\$63,597
(1622) Non-Academic	\$0	\$110,881	\$0	\$128,910
(1101) School Administration	\$0	\$1,029,293	\$0	\$1,071,530
(1084) Early Intervention Program	\$1,100,865	\$740,929	\$1,046,902	\$856,409
(1205) Classroom Instruction Grade 1	\$0	\$370,465	\$0	\$311,422
(1206) Classroom Instruction Grade 2	\$0	\$463,081	\$0	\$622,843
(1207) Classroom Instruction Grade 3	\$0	\$555,697	\$0	\$519,036
(1208) Classroom Instruction Grade 4	\$0	\$555,697	\$0	\$519,036
(1209) Classroom Instruction Grade 5	\$0	\$463,081	\$0	\$519,036
(1697) Signature Program	\$165,710	\$114,989	\$182,740	\$118,574
(1618) Extended Learning	\$684,261	\$590,822	\$729,600	\$659,398
(6521) Safety	\$45,936	\$45,936	\$48,781	\$48,781
(6620) Academics Transportation	\$17,220	\$17,246	\$21,110	\$10,000
(6701) In-House Custodial Services	\$132,630	\$132,630	\$161,936	\$161,936
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$591,460	\$0	\$650,834
(1204) Substitutes School	\$0	\$28,487	\$0	\$37,804
(2400) Title I	\$389,473	\$0	\$437,240	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$8,959,547</b>	<b>\$8,959,547</b>	<b>\$9,573,397</b>	<b>\$9,573,397</b>

## FTE BY PROGRAM

Harper-Archer Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	4.00	0.00	3.25
1084-EIP Teacher (4-5)	0.00	3.00	0.00	4.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Attendance Specialist (202 days)	0.00	1.00	0.00	1.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Non-Instructional Aide	0.00	4.00	0.00	3.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	0.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-AUTR Resident Teacher (Relay)	0.00	2.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	3.00	0.00	3.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	5.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	1.00	0.00	2.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	5.00	0.00	5.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	3.00
1206-2nd Grade Teacher	0.00	5.00	0.00	6.00
1207-3rd Grade Teacher	0.00	6.00	0.00	5.00
1208-4th Grade Teacher	0.00	6.00	0.00	5.00
1209-5th Grade Teacher	0.00	5.00	0.00	5.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1230-Reading (K-5) Teacher	0.00	0.00	0.00	1.50
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	1.30	1.30
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	2.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1269-Band Teacher (1-5)	0.00	0.00	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	1.00	0.00	0.50
1301-Interrelated Teacher	5.00	5.00	4.00	4.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	1.00	1.00	6.00	6.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-Hourly School Nurse - LPN	0.00	0.00	0.00	0.00
1310-School Nurse - LPN	0.50	0.00	0.50	0.00
1505-Media Paraprofessional	0.00	1.00	0.00	0.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Coach	0.00	0.50	0.00	0.50

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1618-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Instructional Coach (202 days)	0.00	0.00	0.00	1.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1618-Turnaround Master Teacher Leader	0.00	0.00	0.00	0.75
1618-Turnaround Paraprofessional	0.00	5.00	0.00	7.00
1618-Turnaround Specialist - Math	0.00	2.00	0.00	0.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	0.50	0.50	0.50	0.50
6620-District Funded Field Trips	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>18.00</b>	<b>104.00</b>	<b>22.30</b>	<b>100.80</b>

# 3566 SCOTT ELEMENTARY SCHOOL

FY2024  
Douglass Cluster

## LANGSTON LONGLEY

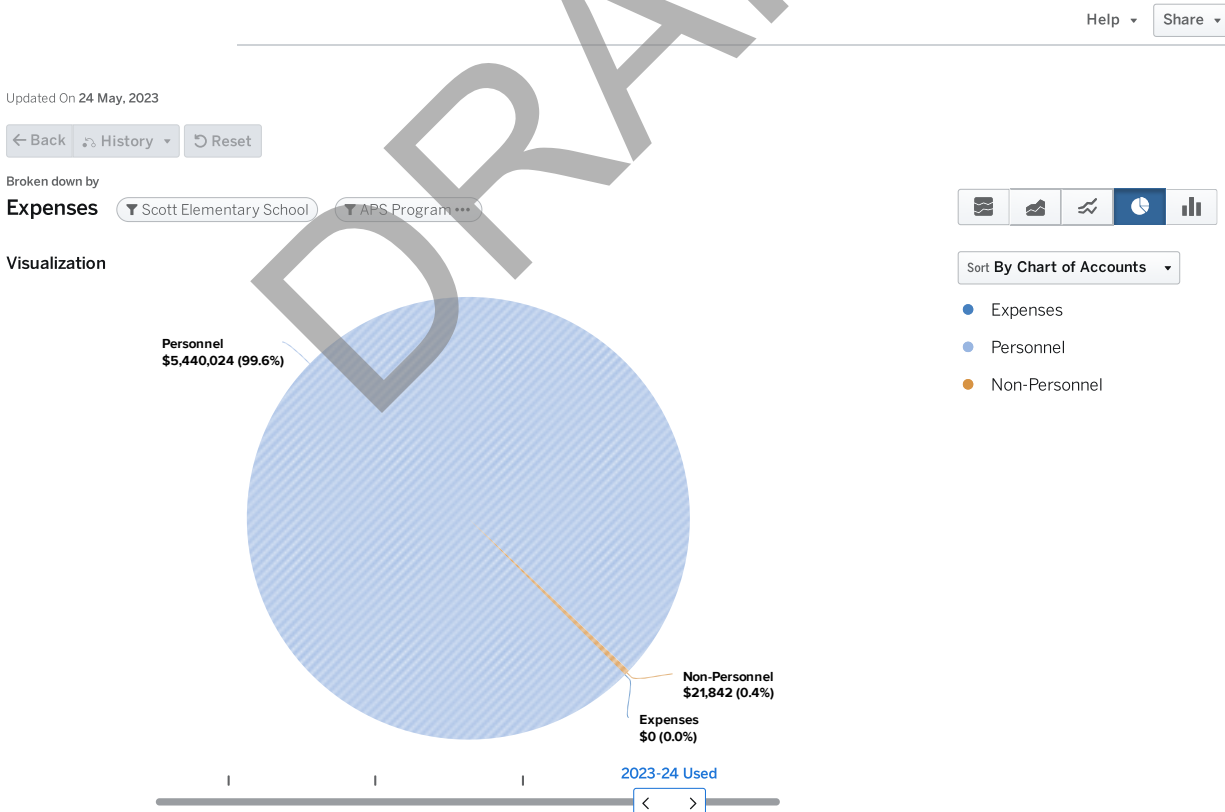
1752 Hollywood Rd. NW; Atlanta, GA 30318  
Phone: 404-802-7000

FY23 Enrollment: 289  
FY24 Enrollment: 253

FY23 Per Pupil Allocation: \$18,658  
FY24 Per Pupil Allocation: \$21,588

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,547,628	\$308,025	\$2,504,728	\$342,264
(1235) Foreign Language	\$0	\$46,308	\$0	\$51,904
(1237) ESOL/Bilingual	\$55,236	\$46,308	\$90,321	\$72,665
(1264) Visual Arts	\$0	\$46,308	\$0	\$51,904
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$46,308	\$0	\$51,904
(1271) Performing Arts	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$568,433	\$564,450	\$772,017	\$826,869
(1303) Gifted And Talented	\$40,552	\$46,308	\$41,713	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1603) SEL	\$0	\$55,441	\$0	\$0
(1622) Non-Academic	\$0	\$110,881	\$0	\$128,910
(1101) School Administration	\$0	\$825,915	\$0	\$874,417
(1084) Early Intervention Program	\$495,149	\$324,156	\$387,136	\$155,711
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$207,614
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$311,422
(1208) Classroom Instruction Grade 4	\$0	\$277,848	\$0	\$207,614
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$311,422
(1697) Signature Program	\$204,015	\$152,188	\$227,188	\$118,574
(1618) Extended Learning	\$684,261	\$368,724	\$521,942	\$94,242
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$8,040	\$0	\$9,436	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$366,247	\$0	\$405,664
(1204) Substitutes School	\$0	\$27,432	\$0	\$35,071
(1623) Reading And Math	\$0	\$213,084	\$0	\$237,658
(2400) Title I	\$185,213	\$0	\$199,680	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$5,392,170</b>	<b>\$5,392,170</b>	<b>\$5,461,866</b>	<b>\$5,461,866</b>

## FTE BY PROGRAM

Scott Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.50	0.00	1.50
1084-EIP Teacher (4-5)	0.00	1.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (202 days)	0.00	0.00	0.00	3.00
1101-Instructional Coach (211 days)	0.00	3.00	0.00	0.00
1101-Non-Instructional Aide	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Master Teacher Leader	0.00	2.00	0.00	3.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.50	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	3.00	0.00	2.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	3.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	3.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.50	0.50	0.70	0.70
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	3.00	3.00	4.00	4.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher- School Funded	0.00	0.00	0.00	0.50
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	2.00	2.00	3.00	3.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1603-Social Emotional Learning Coach	0.00	0.50	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Paraprofessional	0.00	6.00	0.00	2.00
1618-Turnaround Reading (K-5) Teacher	0.00	1.00	0.00	0.00
1618-Web-Based Subscriptions	0.00	0.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1623-Turnaround Specialist - Math	0.00	1.00	0.00	1.00
1623-Turnaround Specialist - Reading	0.00	1.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Paraprofessional	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>13.75</b>	<b>63.25</b>	<b>15.95</b>	<b>55.95</b>

# 4058 DOUGLASS HIGH

FY2024  
Douglass Cluster

## FORRESTELLA TAYLOR

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

FY23 Enrollment: 1229  
FY24 Enrollment: 1209

FY23 Per Pupil Allocation: \$12,209  
FY24 Per Pupil Allocation: \$14,774

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

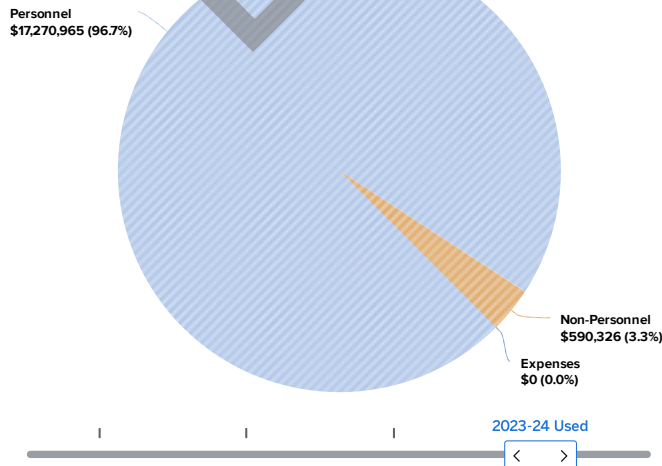
Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses** ▼ Douglass High School ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$8,719,827	\$636,830	\$9,632,721	\$715,633
(1269) Band	\$0	\$92,616	\$0	\$103,807
(1220) Textbooks	\$0	\$107,000	\$0	\$65,000
(1230) Reading/Language Arts	\$0	\$740,929	\$0	\$934,265
(1235) Foreign Language	\$0	\$555,697	\$0	\$622,843
(1237) ESOL/Bilingual	\$102,917	\$92,616	\$241,888	\$207,614
(1243) Mathematics	\$0	\$740,929	\$0	\$830,458
(1248) Science	\$0	\$856,699	\$0	\$830,458
(1255) Social Science	\$0	\$740,929	\$0	\$830,458
(1264) Visual Arts	\$0	\$185,232	\$0	\$207,614
(1266) Physical Ed. Elementary	\$0	\$416,773	\$0	\$519,036
(1268) Fine Arts	\$0	\$12,670	\$0	\$12,670
(1271) Performing Arts	\$0	\$277,848	\$0	\$311,422
(1277) JROTC (Army)	\$298,750	\$298,750	\$284,993	\$284,993
(1301) Exceptional Children (Moe)	\$1,585,086	\$1,554,457	\$2,375,413	\$2,312,579
(1303) Gifted And Talented	\$140,749	\$92,616	\$159,028	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$221,111	\$221,111
(1310) Health	\$125,519	\$125,519	\$139,061	\$139,061
(1505) Media Services	\$107,989	\$230,979	\$237,148	\$252,148
(1509) Psychologists	\$110,881	\$110,881	\$194,812	\$194,812
(1510) Counseling	\$0	\$277,203	\$0	\$451,186
(1598) Student Programs And Services	\$0	\$159,813	\$0	\$182,922
(1622) Non-Academic	\$0	\$443,525	\$0	\$674,489
(2405) Career Education (Moe)	\$486,235	\$578,851	\$544,988	\$648,795
(1101) School Administration	\$0	\$3,243,689	\$0	\$3,851,475
(1084) Early Intervention Program	\$0	\$0	\$517,219	\$0
(1215) Remedial Education	\$225,942	\$555,697	\$0	\$622,843
(1697) Signature Program	\$220,610	\$90,992	\$246,629	\$10,000
(1618) Extended Learning	\$684,261	\$257,283	\$973,450	\$237,658
(1261) Athletics And Intramural	\$0	\$201,371	\$0	\$258,870
(6521) Safety	\$551,235	\$643,108	\$585,377	\$585,377
(6620) Academics Transportation	\$228,222	\$0	\$45,091	\$0
(6701) In-House Custodial Services	\$265,259	\$265,259	\$323,871	\$323,871
(6707) Field Program Administration	\$124,678	\$124,678	\$149,977	\$149,977
(1204) Substitutes School	\$0	\$93,480	\$0	\$76,625
(1623) Reading And Math	\$0	\$89,531	\$0	\$87,414
(2400) Title I	\$733,065	\$0	\$815,640	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$150,000	\$0
(2494) TITLE IV Part A (Even)	\$33,225	\$0	\$22,875	\$0
<b>TOTAL</b>	<b>\$15,005,334</b>	<b>\$15,005,334</b>	<b>\$17,861,291</b>	<b>\$17,861,291</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	6.00	0.00	6.00
1101-Behavioral Specialist (211 days)	0.00	1.00	0.00	1.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	2.00	0.00	2.00
1101-ISS Monitor	0.00	2.00	0.00	2.00
1101-Instructional Coach (211 days)	0.00	4.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Interim Principal	0.00	1.00	0.00	0.00
1101-Mileage	0.00	0.00	0.00	0.00
1101-Non-Instructional Aide	0.00	12.00	0.00	15.00
1101-Parent Liaison	0.00	2.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	0.00	0.00	1.00
1101-Program Administrator	0.00	1.00	0.00	2.00
1101-Project Manager I - School Based	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	3.00	0.00	3.00
1101-School Clerk (231 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	2.00	0.00	2.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Computer Software	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.00	0.00	1.00
1200-Student Admissions	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	6.00	0.00	6.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (9-12)	0.00	8.00	0.00	9.00
1235-World Language Teacher (9-12)	0.00	6.00	0.00	6.00
1237-ESOL Teacher	1.00	1.00	2.00	2.00
1243-Math Teacher (9-12)	0.00	8.00	0.00	8.00
1248-Science Teacher (9-12)	0.00	9.25	0.00	8.00
1255-Social Studies Teacher (9-12)	0.00	8.00	0.00	8.00
1261-Athletic Director	0.00	0.50	0.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (9-12)	0.00	2.00	0.00	2.00
1266-PE Teacher (9-12)	0.00	4.50	0.00	5.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	3.00	0.00	3.00
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	9.00	9.00	9.00	9.00
1301-Special Ed Autism Teacher	1.00	1.00	2.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	3.00	3.00	7.00	7.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - LPN	2.00	2.00	2.00	2.00
1505-Media Specialist	1.00	1.00	2.00	2.00
1505-Media Specialist (School Funded)	0.00	1.00	0.00	0.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.50	1.50
1510-Counselors (9-12)	0.00	2.50	0.00	3.50
1598-SST Intervention Specialist	0.00	1.50	0.00	1.50
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Paraprofessional	0.00	1.00	0.00	0.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	1.00
1622-Turnaround Behavior Specialist (211 days)	0.00	1.00	0.00	3.00
1622-Turnaround Clinical Therapist	0.00	0.00	0.00	1.00
1622-Turnaround Counselor	0.00	2.00	0.00	2.00
1622-Turnaround Social Worker	0.00	1.00	0.00	0.00
1623-Turnaround Attendance Specialist (211 days)	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	0.75	0.00	0.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	5.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	5.25	6.25
2405-CTE Teacher (9-12)	0.00	5.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	1.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	6.00	6.00	6.00	6.00
6521-School Resource Officer School Funded	0.00	1.00	0.00	0.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	6.00	6.00
6701-Custodians	6.00	6.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
6707-Site Manager	1.00	1.00	1.00	1.00
	46.25	160.25	56.75	174.75

# 5566 F. L. STANTON ELEMENTARY SCHOOL

FY2024  
Douglass Cluster

## PHYLLIS EARLS

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

FY23 Enrollment: 153  
FY24 Enrollment: 182

FY23 Per Pupil Allocation: \$24,094  
FY24 Per Pupil Allocation: \$26,240

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

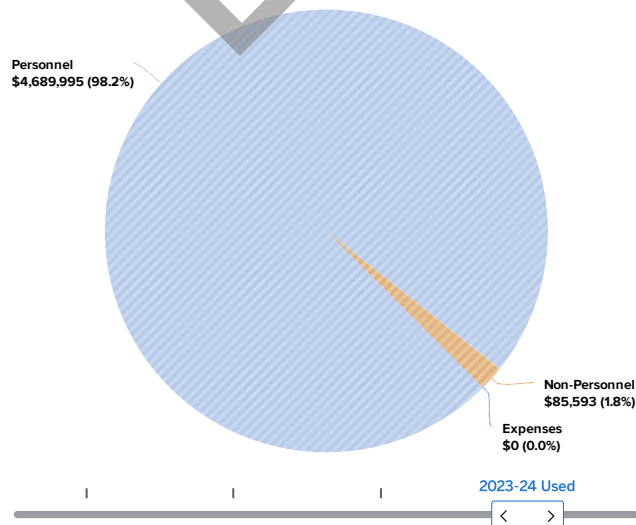
Updated On 24 May, 2023

← Back History Reset

Broken down by

**Expenses** ▼ F. L. Stanton Elementary School ▼ APS Program...

Visualization



Help Share



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$1,951,419	\$135,513	\$2,201,117	\$534,245
(1235) Foreign Language	\$0	\$46,308	\$0	\$51,904
(1237) ESOL/Bilingual	\$0	\$0	\$10,381	\$10,381
(1264) Visual Arts	\$0	\$46,308	\$0	\$51,904
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$46,308	\$0	\$51,904
(1271) Performing Arts	\$0	\$46,308	\$0	\$51,904
(1301) Exceptional Children (Moe)	\$520,359	\$517,474	\$569,889	\$564,437
(1303) Gifted And Talented	\$22,336	\$46,308	\$30,603	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1598) Student Programs And Services	\$0	\$79,907	\$0	\$121,948
(1622) Non-Academic	\$0	\$110,881	\$0	\$128,910
(1101) School Administration	\$0	\$604,152	\$0	\$709,683
(1084) Early Intervention Program	\$216,327	\$277,848	\$419,851	\$415,229
(1205) Classroom Instruction Grade 1	\$0	\$92,616	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$92,616	\$0	\$0
(1207) Classroom Instruction Grade 3	\$0	\$185,232	\$0	\$207,614
(1208) Classroom Instruction Grade 4	\$0	\$92,616	\$0	\$207,614
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$0
(1697) Signature Program	\$123,770	\$53,995	\$216,683	\$124,074
(1618) Extended Learning	\$290,000	\$220,996	\$466,171	\$335,440
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$4,256	\$0	\$6,788	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$229,431	\$0	\$301,857
(1204) Substitutes School	\$0	\$29,015	\$0	\$34,311
(2400) Title I	\$104,415	\$0	\$146,400	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$3,686,526</b>	<b>\$3,686,526</b>	<b>\$4,775,588</b>	<b>\$4,775,588</b>

## FTE BY PROGRAM

F. L. Stanton Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	2.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	0.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	7.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	1.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	1.00	0.00	2.00
1206-2nd Grade Teacher	0.00	1.00	0.00	0.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	1.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.00	0.00	0.10	0.10
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	0.50	0.00	0.50
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	2.00	2.00	2.00	2.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1598-SST Intervention Specialist	0.00	0.75	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Paraprofessional	0.00	5.00	0.00	2.00
1618-Turnaround Specialist - Math	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	0.00	0.00	1.00
1618-Web-Based Subscriptions	0.00	0.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.50	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>12.75</b>	<b>45.50</b>	<b>12.85</b>	<b>50.35</b>



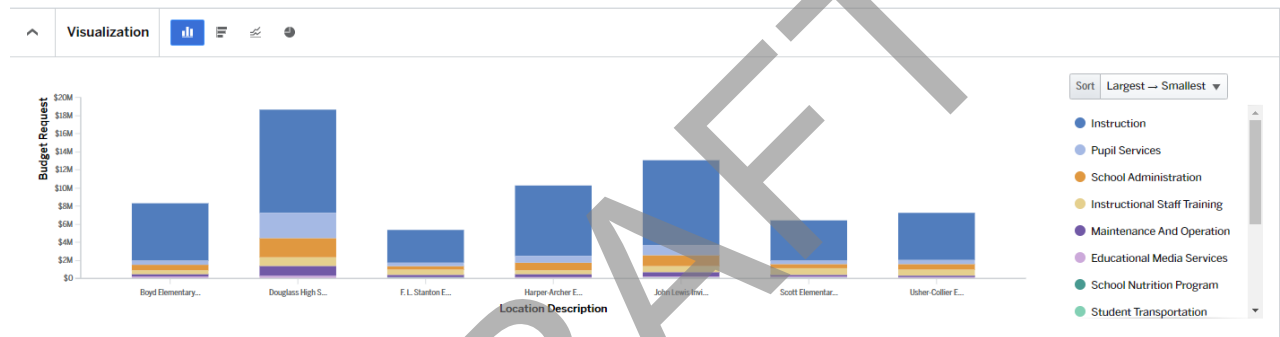
# DOUGLASS CLUSTER

FY2024

## PURPOSE

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

## BUDGET BY LOCATION



PROJECTED ENROLLMENT:  
3,820

TOTAL BUDGET: \$64,246,006

Douglass

	BUDGET	PROJECTED ENROLLMENT	
	FY2024	2024	Per Pupil Allotment
<b>Cluster School Budget</b>			
Douglass			
0604 - Usher-Collier Elementary School	\$6,756,374	349	\$19,359
1053 - Boyd Elementary School	\$7,420,313	474	\$15,655
1418 - John Lewis Invictus Academy	\$12,397,176	787	\$15,752
1421 - Harper-Archer Elementary School	\$9,573,397	566	\$16,914
3566 - Scott Elementary School	\$5,461,866	253	\$21,588
4058 - Douglass High School	\$17,861,291	1,209	\$14,774
5566 - F. L. Stanton Elementary School	\$4,775,588	182	\$26,239
<b>DOUGLASS TOTAL</b>	<b>\$64,246,006</b>	<b>3,820</b>	<b>\$16,818</b>
<b>CLUSTER SCHOOL BUDGET TOTAL</b>	<b>\$64,246,006</b>	<b>3,820</b>	<b>\$16,818</b>

# School Budgets

0604 Usher-Collier Heights Elementary School  
1053 Boyd Elementary School  
1418 John Lewis Invictus Academy  
1421 Harper-Archer Elementary School

3566 Scott Elementary School  
4058 Douglass High  
5566 F.L. Stanton Elementary School

DRAFT

# 0604 USHER-COLLIER HEIGHTS ELEMENTARY SCHOOL

FY2024  
Douglass Cluster

## JERRY PARKER

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

FY23 Enrollment: 377  
FY24 Enrollment: 349

FY23 Per Pupil Allocation: \$15,591  
FY24 Per Pupil Allocation: \$19,359

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

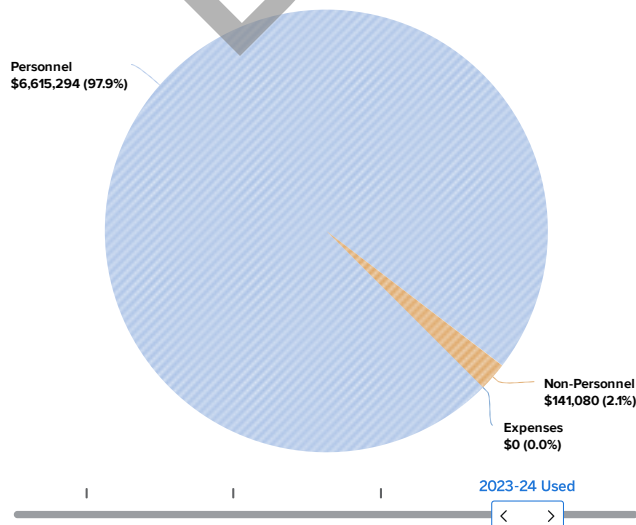
Updated On 24 May, 2023

← Back History Reset

Broken down by

**Expenses** ▼ Usher-Collier Elementary School ▼ APS Program ...

Visualization



Help Share



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,001,808	\$247,890	\$3,136,089	\$184,708
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$21,957	\$18,523	\$23,877	\$20,761
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$1,134,639	\$1,126,123	\$1,588,559	\$1,576,096
(1303) Gifted And Talented	\$54,184	\$92,616	\$56,248	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(1101) School Administration	\$0	\$976,904	\$0	\$1,242,758
(1084) Early Intervention Program	\$596,101	\$370,465	\$747,008	\$207,614
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$311,422
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$207,614
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$311,422
(1209) Classroom Instruction Grade 5	\$0	\$370,465	\$0	\$415,229
(1697) Signature Program	\$215,895	\$108,989	\$241,392	\$118,574
(1618) Extended Learning	\$100,000	\$106,542	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$20,688	\$0	\$13,016	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$410,446	\$0	\$452,785
(1204) Substitutes School	\$0	\$45,200	\$0	\$50,897
(2400) Title I	\$244,140	\$0	\$272,400	\$0
<b>TOTAL</b>	<b>\$5,877,919</b>	<b>\$5,877,919</b>	<b>\$6,756,374</b>	<b>\$6,756,374</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Hourly Non-Instructional Para	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	3.00	0.00	3.00
1101-Non-Instructional Aide	0.00	2.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Clerk (231 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Specialist - Math	0.00	0.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	1.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	3.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	4.00	0.00	4.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	4.50	4.50	6.00	6.00
1301-Special Ed Autism Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Deaf Blind Intervener	0.00	0.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	5.00	5.00	7.00	7.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	0.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>20.95</b>	<b>64.95</b>	<b>26.45</b>	<b>68.45</b>

# 1053 BOYD ELEMENTARY SCHOOL

FY2024  
Douglass Cluster

JOI KILPATRICK

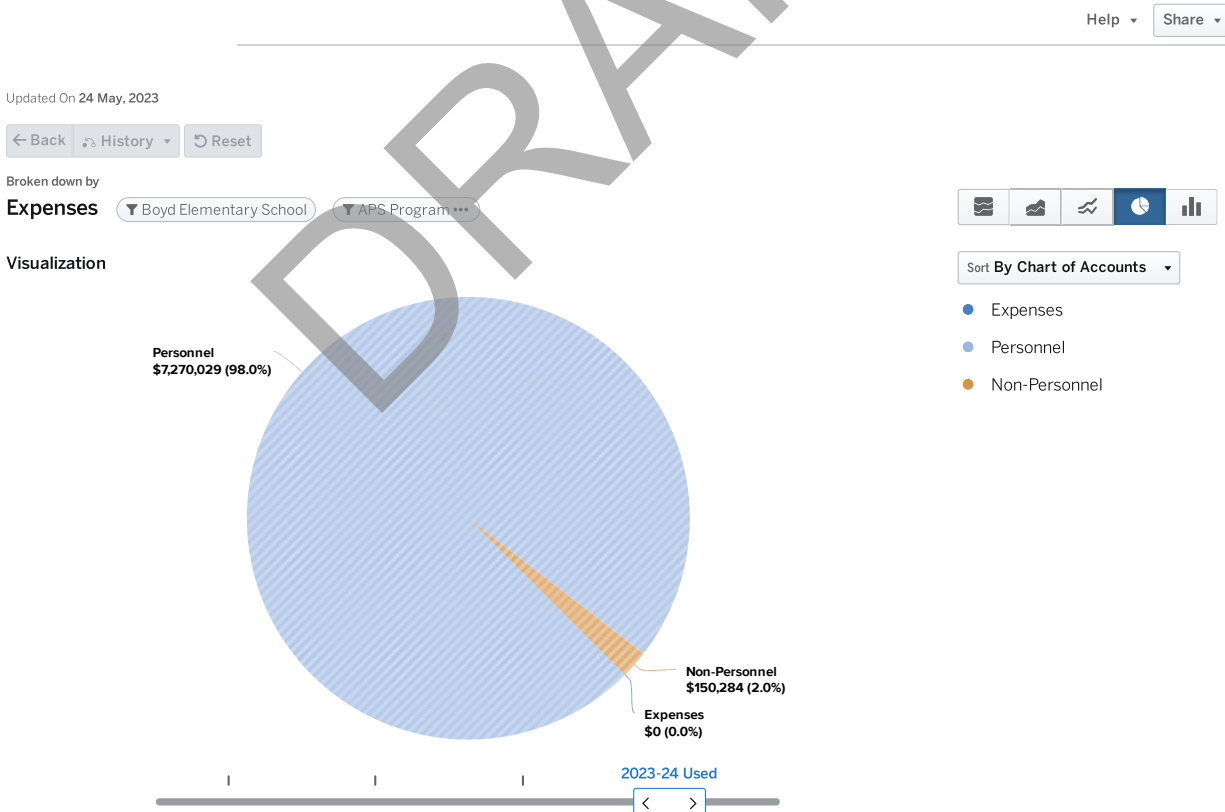
1891 Johnson Road, SW, Atlanta, GA 30318  
Phone: 404-802-8150

FY23 Enrollment: 440  
FY24 Enrollment: 474

FY23 Per Pupil Allocation: \$15,660  
FY24 Per Pupil Allocation: \$15,655

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,511,608	\$116,812	\$4,186,045	\$529,109
(1269) Band	\$0	\$50,939	\$0	\$51,904
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$52,489	\$46,308	\$38,412	\$31,142
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1271) Performing Arts	\$0	\$46,308	\$0	\$57,094
(1301) Exceptional Children (Moe)	\$760,074	\$808,400	\$791,629	\$784,878
(1303) Gifted And Talented	\$60,973	\$46,308	\$76,246	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$152,188	\$118,574	\$165,695
(1509) Psychologists	\$55,441	\$55,441	\$32,469	\$32,469
(1598) Student Programs And Services	\$0	\$213,084	\$0	\$0
(1622) Non-Academic	\$0	\$110,881	\$0	\$239,465
(1646) Learning Technologies	\$0	\$103,185	\$0	\$127,481
(1101) School Administration	\$0	\$926,255	\$0	\$934,609
(1084) Early Intervention Program	\$701,861	\$833,545	\$441,662	\$830,458
(1205) Classroom Instruction Grade 1	\$0	\$370,465	\$0	\$415,229
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$207,614
(1207) Classroom Instruction Grade 3	\$0	\$370,465	\$0	\$415,229
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$311,422
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$103,807
(1697) Signature Program	\$149,600	\$107,989	\$173,599	\$127,193
(1618) Extended Learning	\$684,261	\$580,838	\$642,977	\$471,211
(6521) Safety	\$45,936	\$45,936	\$0	\$48,781
(6620) Academics Transportation	\$12,240	\$0	\$17,678	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$454,645	\$0	\$603,713
(1204) Substitutes School	\$0	\$24,293	\$0	\$20,600
(1623) Reading And Math	\$0	\$89,531	\$0	\$87,414
(2400) Title I	\$280,123	\$0	\$344,360	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$6,890,529</b>	<b>\$6,890,529</b>	<b>\$7,420,313</b>	<b>\$7,420,313</b>

## FTE BY PROGRAM

Boyd Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	3.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	5.00	0.00	5.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Clinical Therapist	0.00	1.00	0.00	0.00
1101-Engagement Specialist	0.00	1.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	3.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.00	0.00	2.50
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.00	0.00	1.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	4.00
1202-Kindg Teacher	0.00	3.00	0.00	4.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	2.00
1207-3rd Grade Teacher	0.00	4.00	0.00	4.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	2.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.50	0.50	0.30	0.30
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.55	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	0.50	0.00	0.55
1301-Interrelated Teacher	5.00	5.00	4.00	4.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher (School Funded)	0.00	0.50	0.00	0.00
1301-Special Ed Paraprofessional	1.00	1.00	3.00	3.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	0.70	0.70
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	1.00	0.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.25	0.25
1598-SST Intervention Specialist	0.00	2.00	0.00	0.00
1618-Stipends for Professional Learning	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Paraprofessional	0.00	12.00	0.00	10.00
1618-Web-Based Subscriptions	0.00	0.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1622-Turnaround Social Worker	0.00	0.00	0.00	1.00
1623-Turnaround Attendance Specialist (211 days)	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	0.50	0.50	0.00	0.00
6521-School Resource Officer School Funded	0.00	0.00	0.00	0.50
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	16.00	80.05	15.75	78.30



# 1418 JOHN LEWIS INVICTUS ACADEMY

FY2024  
Douglass Cluster

## RAMON GARNER

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

FY23 Enrollment: 775  
FY24 Enrollment: 787

FY23 Per Pupil Allocation: \$13,672  
FY24 Per Pupil Allocation: \$15,753

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

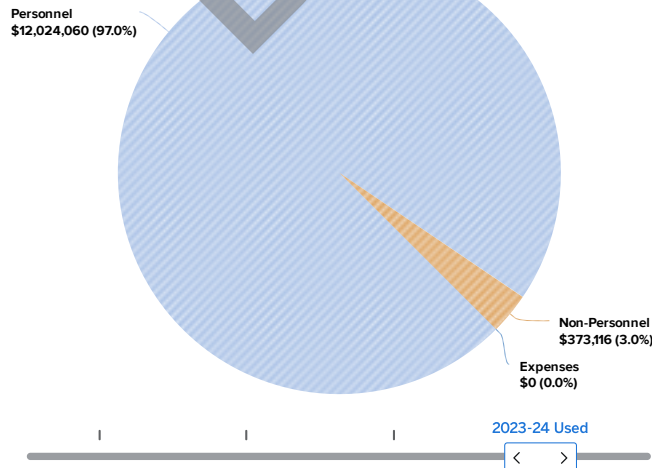
Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses** ▼ John Lewis Invictus Academy ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$5,479,228	\$170,849	\$6,333,359	\$464,633
(1269) Band	\$0	\$92,616	\$0	\$103,807
(1220) Textbooks	\$0	\$0	\$0	\$30,000
(1230) Reading/Language Arts	\$0	\$1,018,777	\$0	\$1,193,783
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$107,725	\$92,616	\$182,714	\$155,711
(1243) Mathematics	\$0	\$1,018,777	\$0	\$1,089,976
(1248) Science	\$0	\$1,018,777	\$0	\$1,089,976
(1255) Social Science	\$0	\$277,848	\$0	\$311,422
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$277,848	\$0	\$311,422
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1268) Fine Arts	\$0	\$6,710	\$0	\$6,710
(1271) Performing Arts	\$0	\$185,232	\$0	\$207,614
(1277) JROTC (Army)	\$82,695	\$82,695	\$78,701	\$78,701
(1301) Exceptional Children (Moe)	\$2,266,773	\$2,245,209	\$2,402,022	\$2,359,700
(1303) Gifted And Talented	\$107,140	\$0	\$124,714	\$0
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$120,574
(1509) Psychologists	\$110,881	\$110,881	\$97,406	\$97,406
(1510) Counseling	\$0	\$0	\$0	\$515,641
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1603) SEL	\$0	\$203,497	\$0	\$231,000
(1622) Non-Academic	\$0	\$660,949	\$0	\$235,782
(1646) Learning Technologies	\$0	\$103,185	\$0	\$0
(2405) Career Education (Moe)	\$92,616	\$277,848	\$207,614	\$311,422
(1101) School Administration	\$0	\$1,488,864	\$0	\$1,531,962
(1084) Early Intervention Program	\$0	\$0	\$207,719	\$0
(1215) Remedial Education	\$139,411	\$0	\$0	\$0
(1697) Signature Program	\$179,750	\$110,881	\$216,124	\$127,193
(1618) Extended Learning	\$684,261	\$31,966	\$829,869	\$601,271
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$26,993
(6521) Safety	\$91,873	\$91,873	\$195,126	\$195,126
(6620) Academics Transportation	\$69,063	\$0	\$29,352	\$0
(6701) In-House Custodial Services	\$176,840	\$176,840	\$215,914	\$215,914
(6707) Field Program Administration	\$68,804	\$68,804	\$81,357	\$81,357
(1204) Substitutes School	\$0	\$89,893	\$0	\$88,627
(2400) Title I	\$546,563	\$0	\$609,000	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$200,000	\$0
(2494) TITLE IV Part A (Even)	\$111,200	\$0	\$87,525	\$0
<b>TOTAL</b>	<b>\$10,596,452</b>	<b>\$10,596,452</b>	<b>\$12,397,176</b>	<b>\$12,397,176</b>

## FTE BY PROGRAM

John Lewis Invictus Academy FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	4.00	0.00	4.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Engagement Specialist	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Instructional Coach (211 days)	0.00	4.00	0.00	0.00
1101-Non-Instructional Aide	0.00	2.00	0.00	4.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	2.00	0.00	2.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.00	0.00	1.50
1200-Paraprofessional	0.00	1.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Admissions	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	11.00	0.00	10.50
1230-Reading (K-5) Teacher	0.00	0.00	0.00	1.00
1235-World Language Teacher (6-8)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	1.50	1.50
1243-Math Teacher (6-8)	0.00	11.00	0.00	10.50
1248-Science Teacher (6-8)	0.00	11.00	0.00	10.50
1255-Social Studies Teacher (6-8)	0.00	3.00	0.00	3.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	3.00	0.00	3.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	2.00	0.00	2.00
1277-School Military Instructor - JLC	1.00	1.00	1.00	1.00
1301-Adaptive PE Teacher	1.00	1.00	1.00	1.00
1301-Interrelated Teacher	14.00	14.00	12.00	12.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	8.00	8.00	8.00	8.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (6-8)	0.00	0.00	0.00	4.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Coach	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Teacher	0.00	1.00	0.00	1.00
1618-Contracted Services for Instruction	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1618-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	4.00
1622-Turnaround Behavior Specialist (202 days)	0.00	1.00	0.00	2.00
1622-Turnaround Counselor	0.00	4.00	0.00	0.00
1622-Turnaround Social Worker	0.00	1.00	0.00	0.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.00	3.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	2.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	2.00	2.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	<b>41.00</b>	<b>116.00</b>	<b>42.25</b>	<b>119.25</b>

# 1421 HARPER-ARCHER ELEMENTARY SCHOOL

FY2024  
Douglass Cluster

## CRYSTAL JANUARY

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

FY23 Enrollment: 619  
FY24 Enrollment: 566

FY23 Per Pupil Allocation: \$14,474  
FY24 Per Pupil Allocation: \$16,914

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

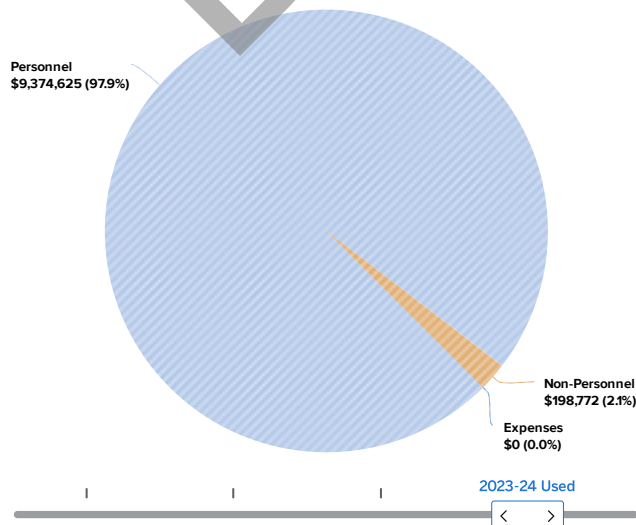
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ Harper-Archer Elementary Sch... ▼ APS Program ...

Visualization



Help Share



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$4,842,667	\$942,535	\$4,997,744	\$741,808
(1269) Band	\$0	\$0	\$0	\$51,904
(1220) Textbooks	\$0	\$10,997	\$0	\$0
(1230) Reading/Language Arts	\$0	\$0	\$0	\$155,711
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$115,279	\$92,616	\$165,069	\$134,949
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$185,232	\$0	\$103,807
(1267) Music	\$0	\$46,308	\$0	\$51,904
(1271) Performing Arts	\$0	\$92,616	\$0	\$51,904
(1301) Exceptional Children (Moe)	\$813,482	\$808,400	\$1,031,412	\$1,019,209
(1303) Gifted And Talented	\$85,020	\$46,308	\$88,474	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$31,380	\$25,920	\$34,765	\$25,056
(1505) Media Services	\$107,989	\$162,188	\$118,574	\$118,574
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1603) SEL	\$0	\$55,441	\$0	\$63,597
(1622) Non-Academic	\$0	\$110,881	\$0	\$128,910
(1101) School Administration	\$0	\$1,029,293	\$0	\$1,071,530
(1084) Early Intervention Program	\$1,100,865	\$740,929	\$1,046,902	\$856,409
(1205) Classroom Instruction Grade 1	\$0	\$370,465	\$0	\$311,422
(1206) Classroom Instruction Grade 2	\$0	\$463,081	\$0	\$622,843
(1207) Classroom Instruction Grade 3	\$0	\$555,697	\$0	\$519,036
(1208) Classroom Instruction Grade 4	\$0	\$555,697	\$0	\$519,036
(1209) Classroom Instruction Grade 5	\$0	\$463,081	\$0	\$519,036
(1697) Signature Program	\$165,710	\$114,989	\$182,740	\$118,574
(1618) Extended Learning	\$684,261	\$590,822	\$729,600	\$659,398
(6521) Safety	\$45,936	\$45,936	\$48,781	\$48,781
(6620) Academics Transportation	\$17,220	\$17,246	\$21,110	\$10,000
(6701) In-House Custodial Services	\$132,630	\$132,630	\$161,936	\$161,936
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$591,460	\$0	\$650,834
(1204) Substitutes School	\$0	\$28,487	\$0	\$37,804
(2400) Title I	\$389,473	\$0	\$437,240	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$8,959,547</b>	<b>\$8,959,547</b>	<b>\$9,573,397</b>	<b>\$9,573,397</b>

## FTE BY PROGRAM

Harper-Archer Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	4.00	0.00	3.25
1084-EIP Teacher (4-5)	0.00	3.00	0.00	4.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Attendance Specialist (202 days)	0.00	1.00	0.00	1.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Non-Instructional Aide	0.00	4.00	0.00	3.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	0.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-AUTR Resident Teacher (Relay)	0.00	2.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	3.00	0.00	3.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	5.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	1.00	0.00	2.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	5.00	0.00	5.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	3.00
1206-2nd Grade Teacher	0.00	5.00	0.00	6.00
1207-3rd Grade Teacher	0.00	6.00	0.00	5.00
1208-4th Grade Teacher	0.00	6.00	0.00	5.00
1209-5th Grade Teacher	0.00	5.00	0.00	5.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1230-Reading (K-5) Teacher	0.00	0.00	0.00	1.50
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	1.30	1.30
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	2.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1269-Band Teacher (1-5)	0.00	0.00	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	1.00	0.00	0.50
1301-Interrelated Teacher	5.00	5.00	4.00	4.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	1.00	1.00	6.00	6.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-Hourly School Nurse - LPN	0.00	0.00	0.00	0.00
1310-School Nurse - LPN	0.50	0.00	0.50	0.00
1505-Media Paraprofessional	0.00	1.00	0.00	0.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Coach	0.00	0.50	0.00	0.50

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1618-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Instructional Coach (202 days)	0.00	0.00	0.00	1.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1618-Turnaround Master Teacher Leader	0.00	0.00	0.00	0.75
1618-Turnaround Paraprofessional	0.00	5.00	0.00	7.00
1618-Turnaround Specialist - Math	0.00	2.00	0.00	0.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	0.50	0.50	0.50	0.50
6620-District Funded Field Trips	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>18.00</b>	<b>104.00</b>	<b>22.30</b>	<b>100.80</b>



# 3566 SCOTT ELEMENTARY SCHOOL

FY2024  
Douglass Cluster

## LANGSTON LONGLEY

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

FY23 Enrollment: 289  
FY24 Enrollment: 253

FY23 Per Pupil Allocation: \$18,658  
FY24 Per Pupil Allocation: \$21,588

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

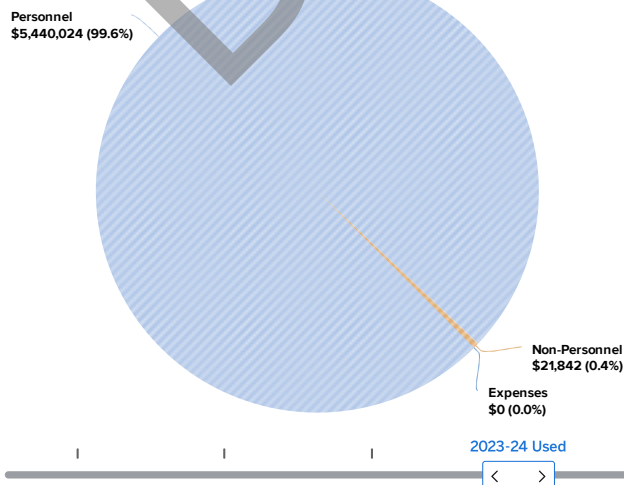
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ Scott Elementary School ▼ APS Program...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,547,628	\$308,025	\$2,504,728	\$342,264
(1235) Foreign Language	\$0	\$46,308	\$0	\$51,904
(1237) ESOL/Bilingual	\$55,236	\$46,308	\$90,321	\$72,665
(1264) Visual Arts	\$0	\$46,308	\$0	\$51,904
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$46,308	\$0	\$51,904
(1271) Performing Arts	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$568,433	\$564,450	\$772,017	\$826,869
(1303) Gifted And Talented	\$40,552	\$46,308	\$41,713	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1603) SEL	\$0	\$55,441	\$0	\$0
(1622) Non-Academic	\$0	\$110,881	\$0	\$128,910
(1101) School Administration	\$0	\$825,915	\$0	\$874,417
(1084) Early Intervention Program	\$495,149	\$324,156	\$387,136	\$155,711
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$207,614
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$311,422
(1208) Classroom Instruction Grade 4	\$0	\$277,848	\$0	\$207,614
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$311,422
(1697) Signature Program	\$204,015	\$152,188	\$227,188	\$118,574
(1618) Extended Learning	\$684,261	\$368,724	\$521,942	\$94,242
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$8,040	\$0	\$9,436	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$366,247	\$0	\$405,664
(1204) Substitutes School	\$0	\$27,432	\$0	\$35,071
(1623) Reading And Math	\$0	\$213,084	\$0	\$237,658
(2400) Title I	\$185,213	\$0	\$199,680	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$5,392,170</b>	<b>\$5,392,170</b>	<b>\$5,461,866</b>	<b>\$5,461,866</b>

## FTE BY PROGRAM

Scott Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.50	0.00	1.50
1084-EIP Teacher (4-5)	0.00	1.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (202 days)	0.00	0.00	0.00	3.00
1101-Instructional Coach (211 days)	0.00	3.00	0.00	0.00
1101-Non-Instructional Aide	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Master Teacher Leader	0.00	2.00	0.00	3.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.50	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	3.00	0.00	2.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	3.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	3.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.50	0.50	0.70	0.70
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	3.00	3.00	4.00	4.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher- School Funded	0.00	0.00	0.00	0.50
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	2.00	2.00	3.00	3.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1603-Social Emotional Learning Coach	0.00	0.50	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Paraprofessional	0.00	6.00	0.00	2.00
1618-Turnaround Reading (K-5) Teacher	0.00	1.00	0.00	0.00
1618-Web-Based Subscriptions	0.00	0.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1623-Turnaround Specialist - Math	0.00	1.00	0.00	1.00
1623-Turnaround Specialist - Reading	0.00	1.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Paraprofessional	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>13.75</b>	<b>63.25</b>	<b>15.95</b>	<b>55.95</b>

# 4058 DOUGLASS HIGH

FY2024  
Douglass Cluster

## FORRESTELLA TAYLOR

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

FY23 Enrollment: 1229  
FY24 Enrollment: 1209

FY23 Per Pupil Allocation: \$12,209  
FY24 Per Pupil Allocation: \$14,774

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

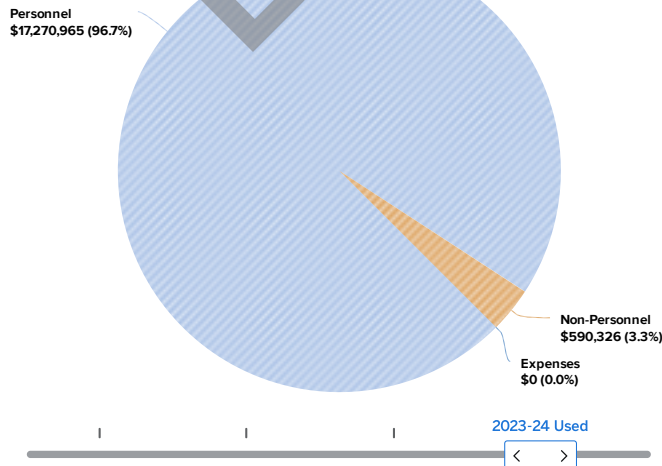
Updated On 24 May, 2023

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Broken down by

Expenses ▼ Douglass High School ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$8,719,827	\$636,830	\$9,632,721	\$715,633
(1269) Band	\$0	\$92,616	\$0	\$103,807
(1220) Textbooks	\$0	\$107,000	\$0	\$65,000
(1230) Reading/Language Arts	\$0	\$740,929	\$0	\$934,265
(1235) Foreign Language	\$0	\$555,697	\$0	\$622,843
(1237) ESOL/Bilingual	\$102,917	\$92,616	\$241,888	\$207,614
(1243) Mathematics	\$0	\$740,929	\$0	\$830,458
(1248) Science	\$0	\$856,699	\$0	\$830,458
(1255) Social Science	\$0	\$740,929	\$0	\$830,458
(1264) Visual Arts	\$0	\$185,232	\$0	\$207,614
(1266) Physical Ed. Elementary	\$0	\$416,773	\$0	\$519,036
(1268) Fine Arts	\$0	\$12,670	\$0	\$12,670
(1271) Performing Arts	\$0	\$277,848	\$0	\$311,422
(1277) JROTC (Army)	\$298,750	\$298,750	\$284,993	\$284,993
(1301) Exceptional Children (Moe)	\$1,585,086	\$1,554,457	\$2,375,413	\$2,312,579
(1303) Gifted And Talented	\$140,749	\$92,616	\$159,028	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$221,111	\$221,111
(1310) Health	\$125,519	\$125,519	\$139,061	\$139,061
(1505) Media Services	\$107,989	\$230,979	\$237,148	\$252,148
(1509) Psychologists	\$110,881	\$110,881	\$194,812	\$194,812
(1510) Counseling	\$0	\$277,203	\$0	\$451,186
(1598) Student Programs And Services	\$0	\$159,813	\$0	\$182,922
(1622) Non-Academic	\$0	\$443,525	\$0	\$674,489
(2405) Career Education (Moe)	\$486,235	\$578,851	\$544,988	\$648,795
(1101) School Administration	\$0	\$3,243,689	\$0	\$3,851,475
(1084) Early Intervention Program	\$0	\$0	\$517,219	\$0
(1215) Remedial Education	\$225,942	\$555,697	\$0	\$622,843
(1697) Signature Program	\$220,610	\$90,992	\$246,629	\$10,000
(1618) Extended Learning	\$684,261	\$257,283	\$973,450	\$237,658
(1261) Athletics And Intramural	\$0	\$201,371	\$0	\$258,870
(6521) Safety	\$551,235	\$643,108	\$585,377	\$585,377
(6620) Academics Transportation	\$228,222	\$0	\$45,091	\$0
(6701) In-House Custodial Services	\$265,259	\$265,259	\$323,871	\$323,871
(6707) Field Program Administration	\$124,678	\$124,678	\$149,977	\$149,977
(1204) Substitutes School	\$0	\$93,480	\$0	\$76,625
(1623) Reading And Math	\$0	\$89,531	\$0	\$87,414
(2400) Title I	\$733,065	\$0	\$815,640	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$150,000	\$0
(2494) TITLE IV Part A (Even)	\$33,225	\$0	\$22,875	\$0
<b>TOTAL</b>	<b>\$15,005,334</b>	<b>\$15,005,334</b>	<b>\$17,861,291</b>	<b>\$17,861,291</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	6.00	0.00	6.00
1101-Behavioral Specialist (211 days)	0.00	1.00	0.00	1.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	2.00	0.00	2.00
1101-ISS Monitor	0.00	2.00	0.00	2.00
1101-Instructional Coach (211 days)	0.00	4.00	0.00	4.00
1101-Interim Principal	0.00	1.00	0.00	0.00
1101-Mileage	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Non-Instructional Aide	0.00	12.00	0.00	15.00
1101-Parent Liaison	0.00	2.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	0.00	0.00	1.00
1101-Program Administrator	0.00	1.00	0.00	2.00
1101-Project Manager I - School Based	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	3.00	0.00	3.00
1101-School Clerk (231 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	2.00	0.00	2.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Computer Software	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.00	0.00	1.00
1200-Student Admissions	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	6.00	0.00	6.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (9-12)	0.00	8.00	0.00	9.00
1235-World Language Teacher (9-12)	0.00	6.00	0.00	6.00
1237-ESOL Teacher	1.00	1.00	2.00	2.00
1243-Math Teacher (9-12)	0.00	8.00	0.00	8.00
1248-Science Teacher (9-12)	0.00	9.25	0.00	8.00
1255-Social Studies Teacher (9-12)	0.00	8.00	0.00	8.00
1261-Athletic Director	0.00	0.50	0.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (9-12)	0.00	2.00	0.00	2.00
1266-PE Teacher (9-12)	0.00	4.50	0.00	5.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	3.00	0.00	3.00
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	9.00	9.00	9.00	9.00
1301-Special Ed Autism Teacher	1.00	1.00	2.00	2.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	3.00	3.00	7.00	7.00
1301-Special Ed SID/PID Teacher	0.00	0.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - LPN	2.00	2.00	2.00	2.00
1505-Media Specialist	1.00	1.00	2.00	2.00
1505-Media Specialist (School Funded)	0.00	1.00	0.00	0.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.50	1.50
1510-Counselors (9-12)	0.00	2.50	0.00	3.50
1598-SST Intervention Specialist	0.00	1.50	0.00	1.50
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Paraprofessional	0.00	1.00	0.00	0.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	1.00
1622-Turnaround Behavior Specialist (211 days)	0.00	1.00	0.00	3.00
1622-Turnaround Clinical Therapist	0.00	0.00	0.00	1.00
1622-Turnaround Counselor	0.00	2.00	0.00	2.00
1622-Turnaround Social Worker	0.00	1.00	0.00	0.00
1623-Turnaround Attendance Specialist (211 days)	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	0.75	0.00	0.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	5.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	5.25	6.25
2405-CTE Teacher (9-12)	0.00	5.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	1.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	6.00	6.00	6.00	6.00
6521-School Resource Officer School Funded	0.00	1.00	0.00	0.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	6.00	6.00
6701-Custodians	6.00	6.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>46.25</b>	<b>160.25</b>	<b>57.75</b>	<b>175.75</b>

# 5566 F. L. STANTON ELEMENTARY SCHOOL

FY2024  
Douglass Cluster

## PHYLLIS EARLS

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

FY23 Enrollment: 153  
FY24 Enrollment: 182

FY23 Per Pupil Allocation: \$24,094  
FY24 Per Pupil Allocation: \$26,240

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

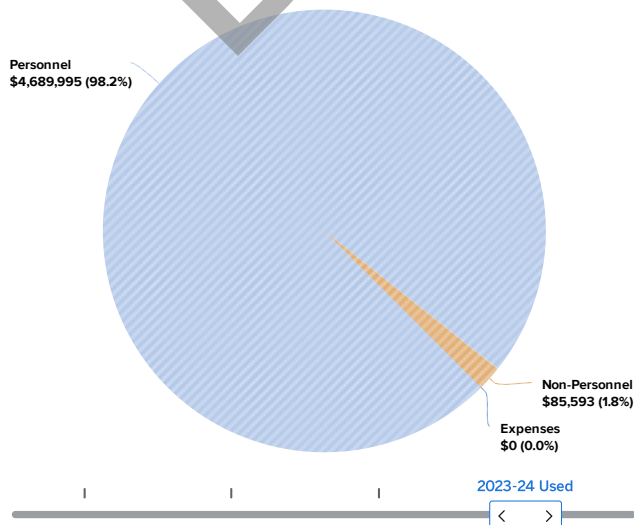
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ F. L. Stanton Elementary School ▼ APS Program...

Visualization



Help Share



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$1,951,419	\$135,513	\$2,201,117	\$534,245
(1235) Foreign Language	\$0	\$46,308	\$0	\$51,904
(1237) ESOL/Bilingual	\$0	\$0	\$10,381	\$10,381
(1264) Visual Arts	\$0	\$46,308	\$0	\$51,904
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$46,308	\$0	\$51,904
(1271) Performing Arts	\$0	\$46,308	\$0	\$51,904
(1301) Exceptional Children (Moe)	\$520,359	\$517,474	\$569,889	\$564,437
(1303) Gifted And Talented	\$22,336	\$46,308	\$30,603	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1598) Student Programs And Services	\$0	\$79,907	\$0	\$121,948
(1622) Non-Academic	\$0	\$110,881	\$0	\$128,910
(1101) School Administration	\$0	\$604,152	\$0	\$709,683
(1084) Early Intervention Program	\$216,327	\$277,848	\$419,851	\$415,229
(1205) Classroom Instruction Grade 1	\$0	\$92,616	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$92,616	\$0	\$0
(1207) Classroom Instruction Grade 3	\$0	\$185,232	\$0	\$207,614
(1208) Classroom Instruction Grade 4	\$0	\$92,616	\$0	\$207,614
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$0
(1697) Signature Program	\$123,770	\$53,995	\$216,683	\$124,074
(1618) Extended Learning	\$290,000	\$220,996	\$466,171	\$335,440
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$4,256	\$0	\$6,788	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$229,431	\$0	\$301,857
(1204) Substitutes School	\$0	\$29,015	\$0	\$34,311
(2400) Title I	\$104,415	\$0	\$146,400	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$3,686,526</b>	<b>\$3,686,526</b>	<b>\$4,775,588</b>	<b>\$4,775,588</b>

## FTE BY PROGRAM

F. L. Stanton Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	2.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	0.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	7.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	1.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	1.00	0.00	2.00
1206-2nd Grade Teacher	0.00	1.00	0.00	0.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	1.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.00	0.00	0.10	0.10
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	0.50	0.00	0.50
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	2.00	2.00	2.00	2.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1598-SST Intervention Specialist	0.00	0.75	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Paraprofessional	0.00	5.00	0.00	2.00
1618-Turnaround Specialist - Math	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	0.00	0.00	1.00
1618-Web-Based Subscriptions	0.00	0.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.50	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>12.75</b>	<b>45.50</b>	<b>12.85</b>	<b>50.35</b>

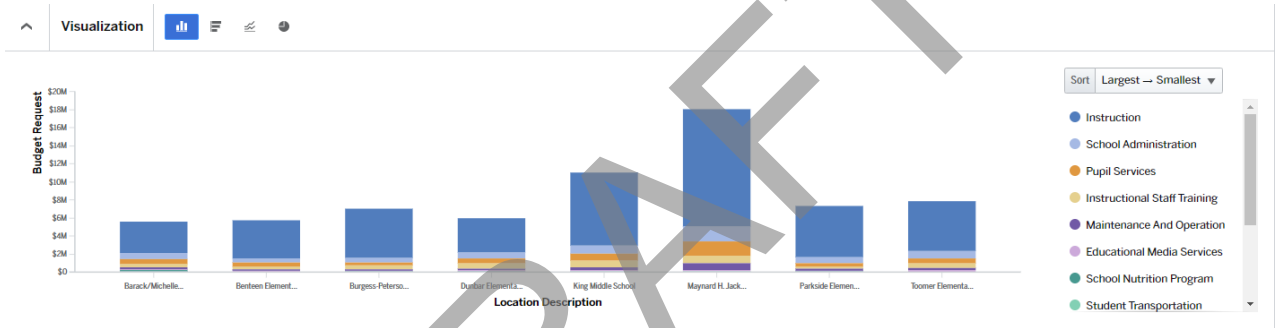
# JACKSON CLUSTER

FY2024

## PURPOSE

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

## BUDGET BY LOCATION



PROJECTED ENROLLMENT:  
4,605

TOTAL BUDGET: \$63,454,326

Jackson

	BUDGET	PROJECTED ENROLLMENT	
	FY2024	2024	Per Pupil Allotment
<b>Cluster School Budget</b>			
Jackson			
0101 - Parkside Elementary School	\$6,903,497	530	\$13,025
0186 - Maynard H. Jackson Jr. High School	\$17,236,791	1,532	\$11,251
0305 - Burgess-Peterson Elementary School	\$6,667,969	526	\$12,677
0373 - King Middle School	\$10,421,749	801	\$13,011
5051 - Benten Elementary School	\$5,204,975	264	\$19,716
5066 - Barack/Michelle Obama Elementary School	\$4,643,947	241	\$19,269
5558 - Dunbar Elementary School	\$5,184,661	261	\$19,865
5567 - Toomer Elementary School	\$7,190,736	450	\$15,979
<b>JACKSON TOTAL</b>	<b>\$63,454,326</b>	<b>4,605</b>	<b>\$13,779</b>
<b>CLUSTER SCHOOL BUDGET TOTAL</b>	<b>\$63,454,326</b>	<b>4,605</b>	<b>\$13,779</b>

# School Budgets

0186 Maynard H. Jackson Jr. High School

0373 King Middle School

5066 Barack/Michelle Obama Elementary School

5567 Toomer Elementary School

0101 Parkside Elementary School

5051 Benteen Elementary School

0305 Burgess-Peterson Elementary School

5558 Dunbar Elementary School

DRAFT

# 0101 PARKSIDE ELEMENTARY SCHOOL

FY2024  
Jackson Cluster

## TIMMY FOSTER

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

FY23 Enrollment: 518  
FY24 Enrollment: 530

FY23 Per Pupil Allocation: \$11,752  
FY24 Per Pupil Allocation: \$13,026

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

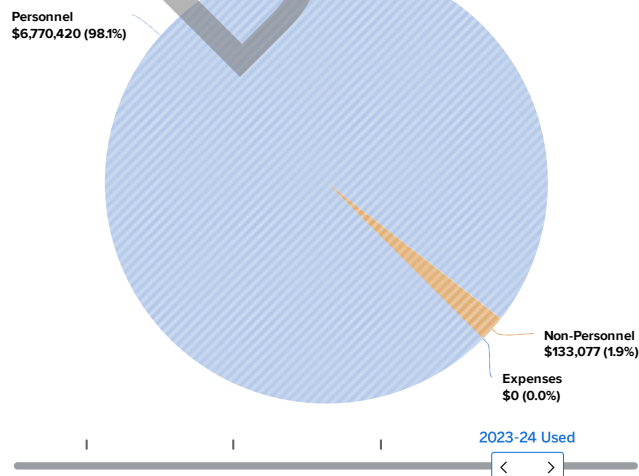
Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses** ▼ Parkside Elementary School ▼ APS Program...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,581,692	\$218,512	\$4,038,522	\$333,175
(1269) Band	\$0	\$47,503	\$0	\$53,721
(1220) Textbooks	\$0	\$75,000	\$0	\$0
(1235) Foreign Language	\$0	\$95,006	\$0	\$107,442
(1237) ESOL/Bilingual	\$41,436	\$38,002	\$80,044	\$64,465
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$139,205	\$0	\$154,563
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$849,159	\$843,527	\$1,077,916	\$1,066,492
(1303) Gifted And Talented	\$159,327	\$95,006	\$292,883	\$214,884
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$116,753	\$118,574	\$126,574
(1509) Psychologists	\$55,441	\$55,441	\$64,937	\$64,937
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1101) School Administration	\$0	\$740,057	\$0	\$864,792
(1084) Early Intervention Program	\$528,800	\$570,036	\$452,567	\$429,768
(1205) Classroom Instruction Grade 1	\$0	\$380,024	\$0	\$322,326
(1206) Classroom Instruction Grade 2	\$0	\$285,018	\$0	\$429,768
(1207) Classroom Instruction Grade 3	\$0	\$285,018	\$0	\$322,326
(1208) Classroom Instruction Grade 4	\$0	\$285,018	\$0	\$322,326
(1209) Classroom Instruction Grade 5	\$0	\$285,018	\$0	\$322,326
(1697) Signature Program	\$234,930	\$63,495	\$266,693	\$59,287
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$14,410	\$0	\$19,767	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$696,025	\$0	\$772,816
(1204) Substitutes School	\$0	\$47,690	\$0	\$47,901
(2400) Title I	\$196,803	\$0	\$134,930	\$0
<b>TOTAL</b>	<b>\$6,087,921</b>	<b>\$6,087,921</b>	<b>\$6,903,497</b>	<b>\$6,903,497</b>

## FTE BY PROGRAM

Parkside Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	4.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.50	0.00	1.50
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00
1200-Create Teacher Intern - Core (1-3)	0.00	0.00	0.00	1.60
1200-District Funded Stipends	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Paraprofessional	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	5.00	0.00	5.00
1202-Kindg Teacher	0.00	5.00	0.00	5.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	3.00
1206-2nd Grade Teacher	0.00	3.00	0.00	4.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1220-Textbooks	0.00	0.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.40	0.40	0.60	0.60
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Para	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.50	0.00	0.50
1301-Interrelated Teacher	4.00	4.00	3.00	3.00
1301-Special Ed D/HH Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	0.00	0.00	2.00	2.00
1301-Special Ed Paraprofessional	3.00	3.00	4.00	4.00
1301-Special Ed Preschool Teacher	2.00	2.00	2.00	2.00
1303-Gifted Teacher	0.00	1.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	0.50	0.00	0.50
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>17.40</b>	<b>65.90</b>	<b>19.60</b>	<b>68.70</b>

# 0186 MAYNARD H. JACKSON, JR. HIGH

FY2024  
Jackson Cluster

## ADAM DANSER

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

FY23 Enrollment: 1537  
FY24 Enrollment: 1532

FY23 Per Pupil Allocation: \$9,943  
FY24 Per Pupil Allocation: \$11,251

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

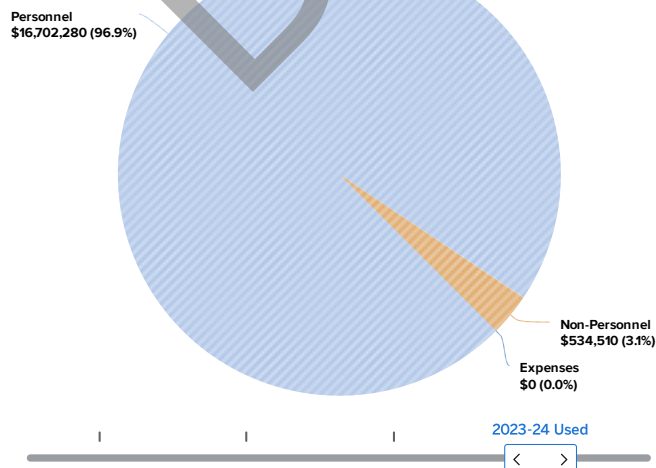
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ Maynard H. Jackson Jr. High Sc... ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$9,113,970	\$813,536	\$10,164,317	\$616,986
(1269) Band	\$0	\$95,006	\$0	\$107,442
(1220) Textbooks	\$0	\$20,000	\$0	\$5,000
(1230) Reading/Language Arts	\$0	\$950,059	\$0	\$1,181,863
(1235) Foreign Language	\$0	\$760,047	\$0	\$859,537
(1237) ESOL/Bilingual	\$161,738	\$142,509	\$249,158	\$214,884
(1243) Mathematics	\$0	\$1,140,071	\$0	\$1,289,305
(1248) Science	\$0	\$950,059	\$0	\$1,074,421
(1255) Social Science	\$0	\$950,059	\$0	\$1,074,421
(1264) Visual Arts	\$0	\$190,012	\$0	\$214,884
(1266) Physical Ed. Elementary	\$0	\$380,024	\$0	\$429,768
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1268) Fine Arts	\$0	\$12,670	\$0	\$12,670
(1271) Performing Arts	\$0	\$95,006	\$0	\$107,442
(1277) JROTC (Army)	\$298,750	\$298,750	\$284,993	\$284,993
(1301) Exceptional Children (Moe)	\$2,381,356	\$2,448,479	\$2,845,108	\$2,771,368
(1303) Gifted And Talented	\$400,606	\$285,018	\$506,314	\$322,326
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$111,937
(1310) Health	\$97,622	\$97,622	\$146,894	\$146,894
(1505) Media Services	\$107,989	\$162,188	\$118,574	\$171,695
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$554,407	\$0	\$645,397
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1646) Learning Technologies	\$0	\$103,185	\$0	\$0
(2405) Career Education (Moe)	\$498,781	\$498,781	\$564,071	\$573,741
(1101) School Administration	\$0	\$2,290,649	\$0	\$2,687,696
(1084) Early Intervention Program	\$0	\$0	\$355,199	\$0
(1215) Remedial Education	\$192,291	\$285,018	\$0	\$322,326
(1270) Orchestra	\$0	\$95,006	\$0	\$107,442
(1697) Signature Program	\$496,660	\$270,979	\$555,790	\$297,148
(1261) Athletics And Intramural	\$0	\$250,069	\$0	\$262,505
(6521) Safety	\$275,618	\$275,618	\$487,814	\$487,814
(6620) Academics Transportation	\$236,790	\$25,000	\$57,138	\$25,000
(6701) In-House Custodial Services	\$176,840	\$176,840	\$215,914	\$215,914
(6707) Field Program Administration	\$68,804	\$68,804	\$81,357	\$81,357
(1693) Student Assignment	\$0	\$34,182	\$0	\$34,590
(1204) Substitutes School	\$0	\$139,587	\$0	\$138,756
(2400) Title I	\$529,814	\$0	\$342,420	\$0
(2494) TITLE IV Part A (Even)	\$23,157	\$0	\$21,300	\$0
<b>TOTAL</b>	<b>\$15,282,550</b>	<b>\$15,282,550</b>	<b>\$17,236,791</b>	<b>\$17,236,791</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	5.00	0.00	5.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-College Advisor	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	2.00	0.00	2.00
1101-Hourly Graduation Coach	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Hourly Non-Instructional Para	0.00	0.00	0.00	0.00
1101-Hourly Registrar	0.00	0.00	0.00	0.00
1101-Hourly School Clerk	0.00	0.00	0.00	0.00
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	4.00	0.00	4.00
1101-Mileage	0.00	0.00	0.00	0.00
1101-Non-Instructional Aide	0.00	4.00	0.00	4.26
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	3.00	0.00	3.00
1101-School Clerk (231 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Computer Software	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	2.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Admissions	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	3.00	0.00	3.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (9-12)	0.00	10.00	0.00	11.00
1235-World Language Teacher (9-12)	0.00	8.00	0.00	8.00
1237-ESOL Teacher	1.50	1.50	2.00	2.00
1243-Math Teacher (9-12)	0.00	12.00	0.00	12.00
1248-Science Teacher (9-12)	0.00	10.00	0.00	10.00
1255-Social Studies Teacher (9-12)	0.00	10.00	0.00	10.00
1261-Athletic Director	0.00	1.00	0.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (9-12)	0.00	2.00	0.00	2.00
1266-PE Teacher (9-12)	0.00	4.00	0.00	4.00
1267-Music Teacher (9-12)	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	1.00	0.00	1.00
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	15.50	15.50	15.50	15.50
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Lead Teacher (School Funded)	0.00	1.00	0.00	0.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	7.00	7.00	7.00	7.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	3.00	0.00	3.00
1309-Hourly Social Worker	0.00	0.00	0.00	0.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	0.00	0.00	0.50	0.50
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	1.00	0.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-	0.00	0.00	0.00	0.00
1510-Counselors (9-12)	0.00	5.00	0.00	5.00
1510-Hourly Counselor	0.00	0.00	0.00	0.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	0.00
1693-Student Residency Specialist	0.00	0.40	0.00	0.40
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	2.00	0.00	2.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	5.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	5.25	5.34
2405-CTE Teacher (9-12)	0.00	5.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	3.00	3.00	5.00	5.00
6620-District Funded Field Trips	0.00	0.00	0.00	0.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	<b>50.25</b>	<b>158.65</b>	<b>55.25</b>	<b>162.00</b>

# 0305 BURGESS-PETERSON ELEMENTARY SCHOOL

FY2024  
Jackson Cluster

DAVID WHITE

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

FY23 Enrollment: 508  
FY24 Enrollment: 526

FY23 Per Pupil Allocation: \$11,498  
FY24 Per Pupil Allocation: \$12,677

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

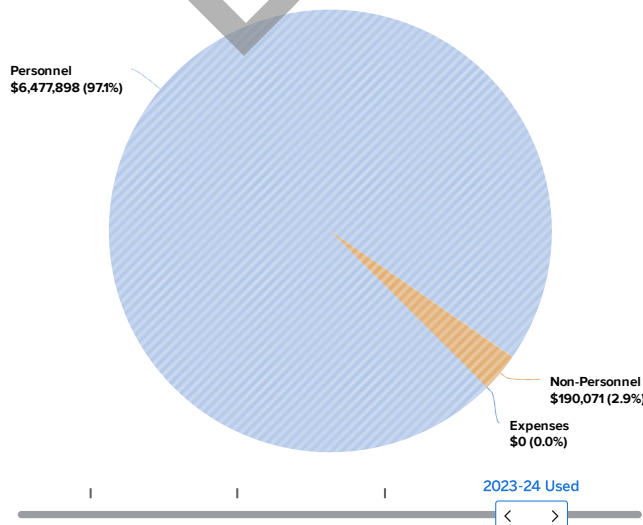
Updated On 24 May, 2023

← Back History Reset

Broken down by

**Expenses** ▼ Burgess-Peterson Elementary ... ▼ APS Program ...

Visualization



Help Share



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,297,604	\$263,390	\$3,784,860	\$231,292
(1269) Band	\$0	\$23,751	\$0	\$21,488
(1220) Textbooks	\$0	\$25,000	\$0	\$5,000
(1235) Foreign Language	\$0	\$95,006	\$0	\$107,442
(1237) ESOL/Bilingual	\$9,501	\$9,501	\$12,821	\$10,744
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$95,006	\$0	\$107,442
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$1,089,312	\$1,079,148	\$1,374,424	\$1,356,768
(1303) Gifted And Talented	\$93,398	\$95,006	\$180,715	\$107,442
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$108,489	\$118,574	\$119,074
(1509) Psychologists	\$55,441	\$55,441	\$64,937	\$64,937
(1510) Counseling	\$0	\$55,441	\$0	\$64,455
(1101) School Administration	\$0	\$656,987	\$0	\$723,197
(1084) Early Intervention Program	\$461,498	\$380,024	\$490,735	\$429,768
(1205) Classroom Instruction Grade 1	\$0	\$380,024	\$0	\$429,768
(1206) Classroom Instruction Grade 2	\$0	\$285,018	\$0	\$322,326
(1207) Classroom Instruction Grade 3	\$0	\$380,024	\$0	\$429,768
(1208) Classroom Instruction Grade 4	\$0	\$285,018	\$0	\$429,768
(1209) Classroom Instruction Grade 5	\$0	\$285,018	\$0	\$322,326
(1697) Signature Program	\$233,580	\$149,881	\$264,622	\$154,193
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$14,132	\$5,000	\$19,618	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1693) Student Assignment	\$0	\$17,091	\$0	\$0
(1202) Kindergarten Systemwide	\$0	\$563,428	\$0	\$631,453
(1204) Substitutes School	\$0	\$39,370	\$0	\$26,567
(2400) Title I	\$160,818	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,841,207</b>	<b>\$5,841,207</b>	<b>\$6,667,969</b>	<b>\$6,667,969</b>

## FTE BY PROGRAM

Burgess-Peterson Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	3.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Hourly Paraprofessional	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	5.00	0.00	5.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	4.00	0.00	4.00
1208-4th Grade Teacher	0.00	3.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1220-Textbooks	0.00	0.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.10	0.10	0.10	0.10
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.20
1301-Interrelated Teacher	3.00	3.00	2.00	2.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	5.00	5.00	11.00	11.00
1301-Special Ed Preschool Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	0.50	0.00	0.50
1693-Student Residency Specialist	0.00	0.20	0.00	0.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-District Funded Field Trips	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>20.60</b>	<b>61.55</b>	<b>25.60</b>	<b>67.30</b>

# 0373 KING MIDDLE SCHOOL

FY2024  
Jackson Cluster

## KIMBERLY GIBBS

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

FY23 Enrollment: 762  
FY24 Enrollment: 801

FY23 Per Pupil Allocation: \$11,618  
FY24 Per Pupil Allocation \$13,011

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

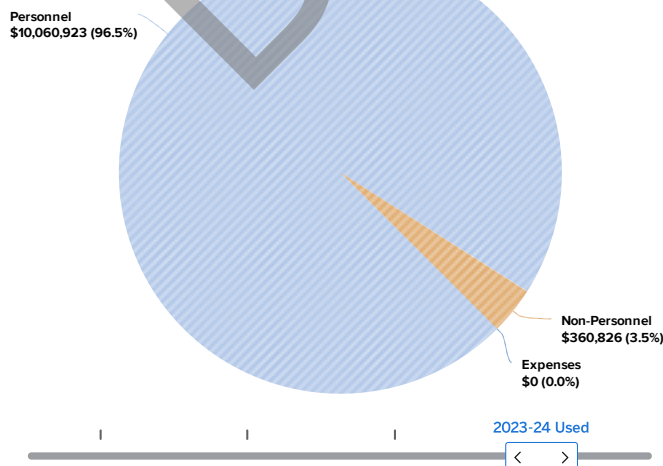
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ King Middle School ▼ APS Program \*\*\*

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$4,952,137	\$263,603	\$5,835,463	\$516,056
(1269) Band	\$0	\$95,006	\$0	\$107,442
(1230) Reading/Language Arts	\$0	\$475,030	\$0	\$644,653
(1235) Foreign Language	\$0	\$570,036	\$0	\$644,653
(1237) ESOL/Bilingual	\$211,301	\$190,012	\$256,428	\$214,884
(1243) Mathematics	\$0	\$617,539	\$0	\$752,095
(1248) Science	\$0	\$47,503	\$0	\$214,884
(1255) Social Science	\$0	\$665,041	\$0	\$644,653
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$285,018	\$0	\$429,768
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1268) Fine Arts	\$0	\$6,710	\$0	\$6,710
(1271) Performing Arts	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$1,630,436	\$1,611,894	\$1,817,133	\$1,780,003
(1303) Gifted And Talented	\$222,508	\$380,024	\$280,420	\$322,326
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$119,419	\$118,574	\$123,574
(1509) Psychologists	\$110,881	\$110,881	\$64,937	\$64,937
(1510) Counseling	\$0	\$332,644	\$0	\$386,730
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(2405) Career Education (Moe)	\$95,006	\$95,006	\$214,884	\$214,884
(1101) School Administration	\$0	\$1,488,937	\$0	\$1,772,806
(1084) Early Intervention Program	\$96,145	\$0	\$297,038	\$0
(1215) Remedial Education	\$0	\$285,018	\$0	\$214,884
(1270) Orchestra	\$0	\$95,006	\$0	\$107,442
(1697) Signature Program	\$267,870	\$134,724	\$308,270	\$153,574
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$26,993
(6521) Safety	\$91,873	\$91,873	\$97,563	\$97,563
(6620) Academics Transportation	\$68,701	\$0	\$29,874	\$0
(6701) In-House Custodial Services	\$132,630	\$132,630	\$161,936	\$161,936
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1204) Substitutes School	\$0	\$76,641	\$0	\$82,718
(2400) Title I	\$498,570	\$0	\$562,200	\$0
(2494) TITLE IV Part A (Even)	\$102,700	\$0	\$85,725	\$0
<b>TOTAL</b>	<b>\$8,853,125</b>	<b>\$8,853,124</b>	<b>\$10,421,749</b>	<b>\$10,421,749</b>

## FTE BY PROGRAM

King Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-Behavioral Specialist (211 days)	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	1.00	0.00	1.00
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	4.00	0.00	4.00
1101-Interim Principal	0.00	1.00	0.00	0.00
1101-Non-Instructional Aide	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	0.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Software	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	3.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	3.00	0.00	2.00
1230-ELA Teacher (6-8)	0.00	5.00	0.00	6.00
1235-World Language Teacher (6-8)	0.00	6.00	0.00	6.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1243-Math Teacher (6-8)	0.00	6.50	0.00	7.00
1248-Science Teacher (6-8)	0.00	0.50	0.00	2.00
1255-Social Studies Teacher (6-8)	0.00	7.00	0.00	6.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	3.00	0.00	4.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	10.00	10.00	10.00	10.00
1301-Special Ed D/HH Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	6.00	6.00	7.00	7.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Visual Impairment	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.20	0.20	0.00	0.00
1303-Gifted Teacher	0.00	4.00	0.00	3.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	0.50	0.50
1510-Counselors (6-8)	0.00	3.00	0.00	3.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.00	2.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>32.20</b>	<b>95.20</b>	<b>33.50</b>	<b>99.50</b>

DRAFT

# 5051 BENTEN ELEMENTARY SCHOOL

FY2024  
Jackson Cluster

## ANDREW LOVETT

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

FY23 Enrollment: 197  
FY24 Enrollment: 264

FY23 Per Pupil Allocation: \$19,712  
FY24 Per Pupil Allocation: \$19,716

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

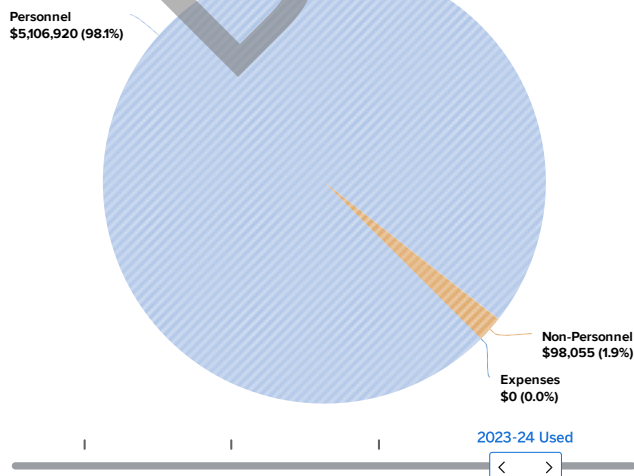
Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses** ▼ Benteen Elementary School ▼ APS Program...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,030,100	\$128,332	\$2,374,819	\$98,055
(1269) Band	\$0	\$23,751	\$0	\$26,861
(1235) Foreign Language	\$0	\$95,006	\$0	\$107,442
(1237) ESOL/Bilingual	\$225,036	\$190,012	\$275,123	\$214,884
(1264) Visual Arts	\$0	\$47,503	\$0	\$53,721
(1266) Physical Ed. Elementary	\$0	\$95,006	\$0	\$107,442
(1267) Music	\$0	\$47,503	\$0	\$53,721
(1301) Exceptional Children (Moe)	\$577,230	\$573,522	\$987,108	\$975,943
(1303) Gifted And Talented	\$46,699	\$95,006	\$81,010	\$107,442
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$111,046	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$64,937	\$64,937
(1510) Counseling	\$0	\$66,529	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$74,579	\$0	\$121,948
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(1101) School Administration	\$0	\$487,184	\$0	\$631,681
(1084) Early Intervention Program	\$187,484	\$285,018	\$398,041	\$322,326
(1205) Classroom Instruction Grade 1	\$0	\$190,012	\$0	\$214,884
(1206) Classroom Instruction Grade 2	\$0	\$142,509	\$0	\$268,605
(1207) Classroom Instruction Grade 3	\$0	\$190,012	\$0	\$214,884
(1208) Classroom Instruction Grade 4	\$0	\$190,012	\$0	\$322,326
(1209) Classroom Instruction Grade 5	\$0	\$0	\$0	\$107,442
(1697) Signature Program	\$191,595	\$120,881	\$228,815	\$127,193
(6620) Academics Transportation	\$5,480	\$0	\$9,846	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$325,913	\$0	\$255,405
(1204) Substitutes School	\$0	\$23,423	\$0	\$33,604
(2400) Title I	\$131,145	\$0	\$139,960	\$0
<b>TOTAL</b>	<b>\$3,883,277</b>	<b>\$3,883,277</b>	<b>\$5,204,975</b>	<b>\$5,204,975</b>

## FTE BY PROGRAM

Benteen Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Hourly Parent Liaison	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	1.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00 128	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	2.50	0.00	1.50
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	1.50	0.00	2.50
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	0.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	3.00	3.00	5.00	5.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	1.00	1.00	4.00	4.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.25	0.25	0.50	0.50
1510-Counselors (K-5)	0.00	0.60	0.00	1.00
1598-SST Intervention Specialist	0.00	0.70	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>14.75</b>	<b>41.30</b>	<b>21.00</b>	<b>51.25</b>

# 5066 BARACK & MICHELLE OBAMA ACADEMY

FY2024  
Jackson Cluster

## ROBIN CHRISTIAN

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

FY23 Enrollment: 290  
FY24 Enrollment: 241

FY23 Per Pupil Allocation: \$16,180  
FY24 Per Pupil Allocation \$19,270

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

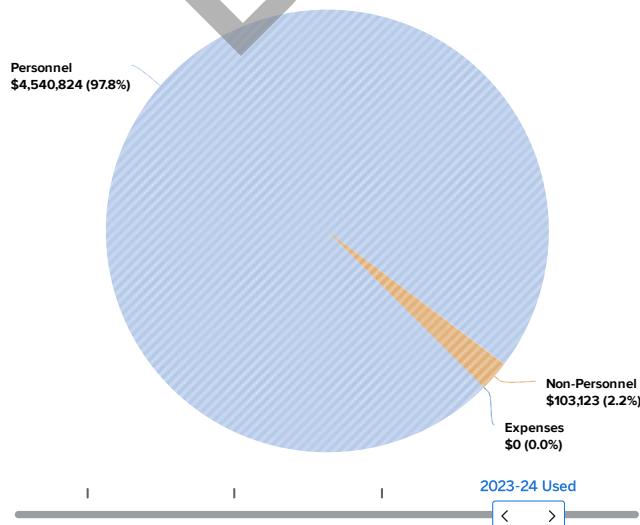
Updated On 24 May, 2023

← Back History Reset

Broken down by

**Expenses** ▼ Barack/Michelle Obama Eleme... ▼ APS Program ...

Visualization



Help Share



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,529,994	\$345,405	\$2,495,188	\$85,915
(1230) Reading/Language Arts	\$0	\$0	\$0	\$207,614
(1237) ESOL/Bilingual	\$0	\$0	\$10,381	\$10,381
(1264) Visual Arts	\$0	\$0	\$0	\$51,904
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1271) Performing Arts	\$0	\$102,853	\$0	\$0
(1301) Exceptional Children (Moe)	\$626,404	\$620,498	\$833,854	\$823,013
(1303) Gifted And Talented	\$40,101	\$46,308	\$38,513	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1603) SEL	\$0	\$0	\$0	\$127,193
(1622) Non-Academic	\$0	\$55,441	\$0	\$0
(1101) School Administration	\$0	\$835,476	\$0	\$872,021
(1084) Early Intervention Program	\$399,003	\$277,848	\$390,254	\$207,614
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$231,540	\$0	\$207,614
(1207) Classroom Instruction Grade 3	\$0	\$185,232	\$0	\$103,807
(1208) Classroom Instruction Grade 4	\$0	\$277,848	\$0	\$207,614
(1209) Classroom Instruction Grade 5	\$0	\$92,616	\$0	\$103,807
(1697) Signature Program	\$136,100	\$154,297	\$138,384	\$170,478
(1618) Extended Learning	\$290,000	\$238,067	\$0	\$0
(6620) Academics Transportation	\$8,067	\$0	\$8,988	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$229,431	\$0	\$301,857
(1204) Substitutes School	\$0	\$34,079	\$0	\$23,729
(2400) Title I	\$174,278	\$0	\$178,080	\$0
<b>TOTAL</b>	<b>\$4,692,454</b>	<b>\$4,692,454</b>	<b>\$4,643,947</b>	<b>\$4,643,947</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Attendance Specialist (211 days)	0.00	1.00	0.00	0.00
1101-Behavioral Specialist (211 days)	0.00	1.00	0.00	0.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Hourly Parent Liaison	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1101-PROJECT FACILITATOR - SCHOOL BASED	0.00	1.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	1.50	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	1.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	2.50	0.00	2.00
1207-3rd Grade Teacher	0.00	2.00	0.00	1.00
1208-4th Grade Teacher	0.00	3.00	0.00	2.00
1209-5th Grade Teacher	0.00	1.00	0.00	1.00
1230-Reading (K-5) Teacher	0.00	0.00	0.00	2.00
1237-ESOL Teacher	0.00	0.00	0.10	0.10
1264-Art Teacher (1-5)	0.00	0.00	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1271-	0.00	0.00	0.00	0.00
1271-Hourly Performing Arts Teacher	0.00	0.00	0.00	0.00
1301-Interrelated Teacher	3.00	3.00	2.00	2.00
1301-Special Ed Autism Teacher	0.00	0.00	1.00	1.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	1.00	1.00	4.00	4.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Restorative Practices Coach	0.00	0.00	0.00	1.00
1618-Hourly Turnaround Tutor	0.00	0.00	0.00	0.00
1618-Stipends for Professional Learning	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	0.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	0.00
1618-Web-Based Subscriptions	0.00	0.00	0.00	0.00
1622-Turnaround Counselor	0.00	0.50	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	0.50	0.00	0.50
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>13.25</b>	<b>49.75</b>	<b>16.35</b>	<b>45.85</b>



# 5558 DUNBAR ELEMENTARY SCHOOL

FY2024  
Jackson Cluster

## ERNEST SESSOMS

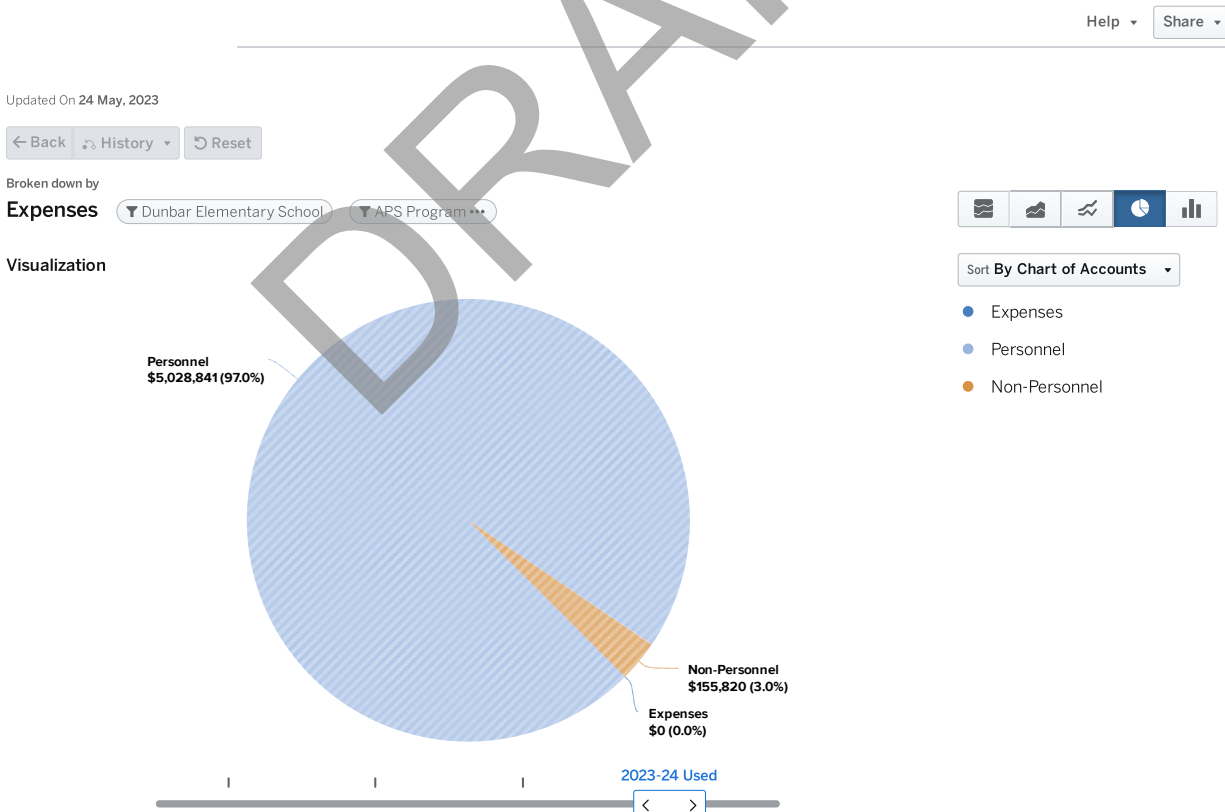
500 Whitehall Terr., SW; Atlanta, GA 30312  
Phone: 404-802-7950

FY23 Enrollment: 276  
FY24 Enrollment: 261

FY23 Per Pupil Allocation: \$15,087  
FY24 Per Pupil Allocation \$19,865

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,523,910	\$130,327	\$2,600,030	\$160,647
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$31,219	\$27,785	\$22,839	\$20,761
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$291,308	\$288,149	\$369,838	\$364,386
(1303) Gifted And Talented	\$40,096	\$92,616	\$42,359	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1622) Non-Academic	\$0	\$110,881	\$0	\$0
(1101) School Administration	\$0	\$777,376	\$0	\$1,077,159
(1084) Early Intervention Program	\$461,498	\$277,848	\$517,998	\$311,422
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$185,232	\$0	\$311,422
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$207,614
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$207,614
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$207,614
(1697) Signature Program	\$202,260	\$117,489	\$228,371	\$138,593
(1618) Extended Learning	\$0	\$0	\$518,975	\$237,658
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$800
(6620) Academics Transportation	\$7,678	\$0	\$9,734	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$273,631	\$0	\$452,785
(1204) Substitutes School	\$0	\$34,353	\$0	\$35,282
(2400) Title I	\$180,353	\$0	\$201,120	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$4,164,028</b>	<b>\$4,164,029</b>	<b>\$5,184,661</b>	<b>\$5,184,661</b>

## FTE BY PROGRAM

Dunbar Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	1.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Behavioral Specialist (202 days)	0.00	1.00	0.00	0.00
1101-Clinical Therapist	0.00	0.00	0.00	1.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Hourly Coordinator	0.00	0.00	0.00	0.00
1101-ISS Monitor	0.00	0.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	0.00	0.00	1.00
1101-School Clerk (202 day)	0.00	0.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Hourly Paraprofessional	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	3.00
1202-Kindg Teacher	0.00	2.00	0.00	3.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	2.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	2.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.30	0.30	0.20	0.20
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	0.00	0.00	1.00	1.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Specialist - Math	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	0.00	0.00	1.00
1622-Turnaround Social Worker	0.00	1.00	0.00	0.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	9.05	44.05	9.95	49.95

# 5567 TOOMER ELEMENTARY SCHOOL

FY2024  
Jackson Cluster

## CAROLINE BROWN

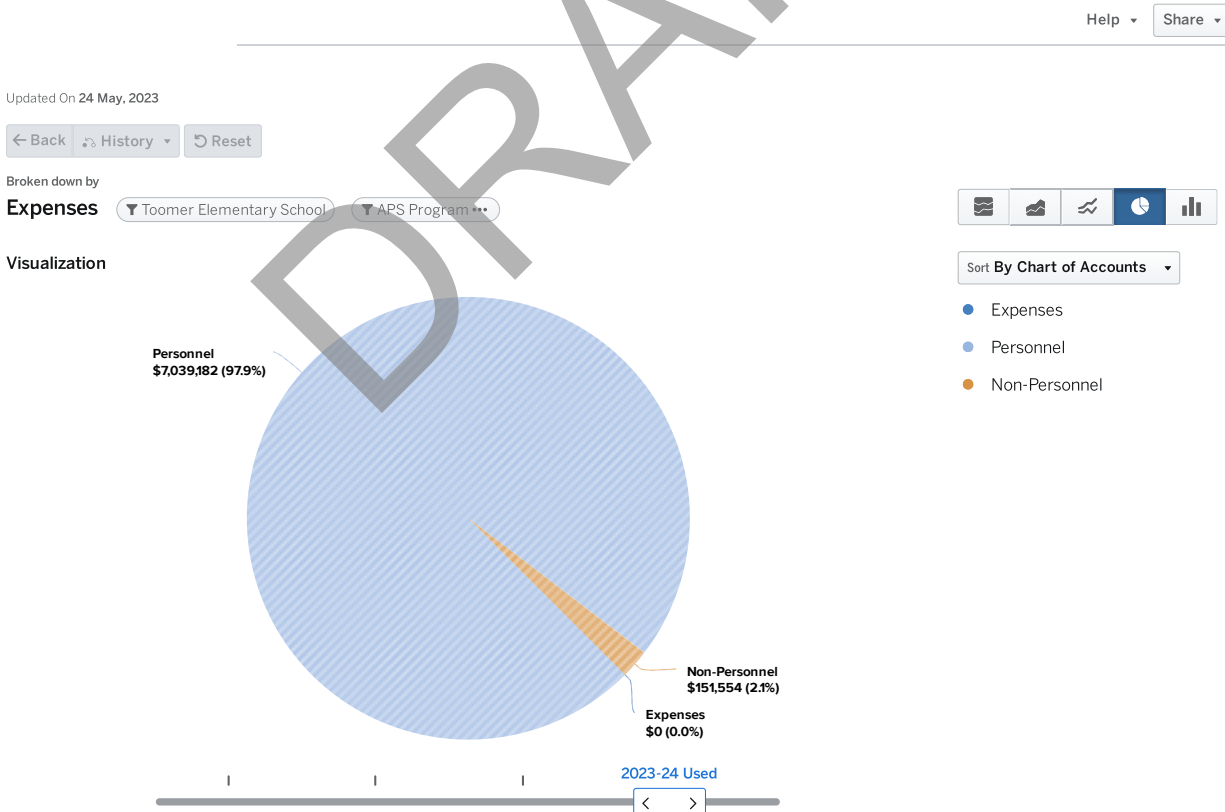
65 Rogers St., NE; Atlanta, GA 30317  
Phone: 404-802-3450

FY23 Enrollment: 437  
FY24 Enrollment: 450

FY23 Per Pupil Allocation: \$14,532  
FY24 Per Pupil Allocation: \$15,979

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,432,692	\$273,245	\$3,933,889	\$482,855
(1269) Band	\$0	\$23,751	\$0	\$32,233
(1220) Textbooks	\$0	\$4,000	\$0	\$0
(1235) Foreign Language	\$0	\$95,006	\$0	\$107,442
(1237) ESOL/Bilingual	\$19,688	\$19,001	\$23,566	\$21,488
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$95,006	\$0	\$107,442
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$1,057,555	\$1,050,962	\$990,444	\$979,799
(1303) Gifted And Talented	\$65,928	\$95,006	\$93,473	\$107,442
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$158,188	\$118,574	\$165,695
(1509) Psychologists	\$27,720	\$27,720	\$97,406	\$97,406
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1603) SEL	\$0	\$110,881	\$0	\$127,193
(1101) School Administration	\$0	\$888,150	\$0	\$1,065,103
(1084) Early Intervention Program	\$682,632	\$665,041	\$850,608	\$752,095
(1205) Classroom Instruction Grade 1	\$0	\$380,024	\$0	\$429,768
(1206) Classroom Instruction Grade 2	\$0	\$380,024	\$0	\$429,768
(1207) Classroom Instruction Grade 3	\$0	\$190,012	\$0	\$214,884
(1208) Classroom Instruction Grade 4	\$0	\$285,018	\$0	\$322,326
(1209) Classroom Instruction Grade 5	\$0	\$95,006	\$0	\$107,442
(1697) Signature Program	\$223,995	\$120,881	\$256,336	\$127,074
(1618) Extended Learning	\$101,413	\$106,542	\$115,065	\$118,829
(1261) Athletics And Intramural	\$0	\$0	\$0	\$1,200
(6620) Academics Transportation	\$22,357	\$0	\$16,783	\$0
(6701) In-House Custodial Services	\$132,630	\$132,630	\$161,936	\$161,936
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$461,814	\$0	\$463,690
(1204) Substitutes School	\$0	\$55,898	\$0	\$53,176
(2400) Title I	\$226,644	\$0	\$158,950	\$0
(2401) Title I-A, School Improvement	\$20,000	\$0	\$125,000	\$0
<b>TOTAL</b>	<b>\$6,350,758</b>	<b>\$6,350,758</b>	<b>\$7,190,736</b>	<b>\$7,190,736</b>

## FTE BY PROGRAM

Toomer Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	3.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	3.00	0.00	4.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Hourly Coordinator	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Project Manager I - School Based	0.00	1.00	0.00	0.00
1101-School Business Manager - 220 days	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Teacher	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	1.00	0.00	2.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	1.00	0.00	2.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Admissions	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	4.00	0.00	4.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	1.00	0.00	1.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.30
1301-Interrelated Teacher	4.00	4.00	4.00	4.00
1301-Special Ed D/HH Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	0.00	0.00
1301-Special Ed Paraprofessional	5.00	5.00	3.00	3.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.70	0.70	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	1.00	0.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.25	0.25	0.75	0.75
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Restorative Practices Coach	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	0.00	0.00	1.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>21.15</b>	<b>71.40</b>	<b>18.95</b>	<b>70.25</b>

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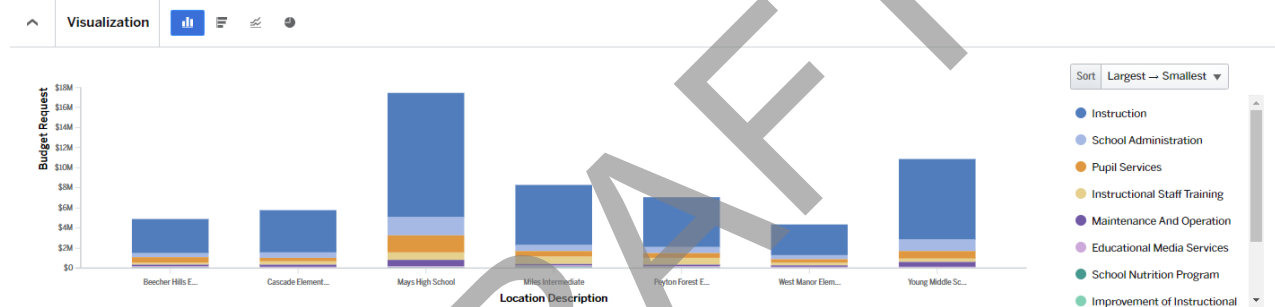
# MAYS CLUSTER

FY2024

## PURPOSE

Through a culture of collaboration, respect and equity, the Mays Cluster will develop and graduate 21st century leaders who are globally aware and ready for college, career and life.

## BUDGET BY LOCATION



PROJECTED ENROLLMENT:  
3,642

TOTAL BUDGET: \$55,161,287

	BUDGET	PROJECTED ENROLLMENT	
	FY2024	2024	Per Pupil Allotment
<b>Cluster School Budget</b>			
Mays			
0182 - Mays High School	\$16,776,542	1,358	\$12,354
0196 - Cascade Elementary School	\$5,304,271	321	\$16,524
0282 - Young Middle School	\$10,479,435	696	\$15,057
0513 - Miles Intermediate	\$7,529,547	458	\$16,440
2569 - West Manor Elementary School	\$4,174,735	266	\$15,694
3051 - Beecher Hills Elementary School	\$4,468,823	207	\$21,589
3065 - Peyton Forest Elementary School	\$6,427,934	336	\$19,131
<b>MAYS TOTAL</b>	<b>\$55,161,287</b>	<b>3,642</b>	<b>\$15,146</b>
<b>CLUSTER SCHOOL BUDGET TOTAL</b>	<b>\$55,161,287</b>	<b>3,642</b>	<b>\$15,146</b>



# School Budgets

0182 Mays High School  
0282 Young Middle School  
2569 West Manor Elementary School  
0513 Miles Intermediate

3065 Peyton Forest Elementary School  
0196 Cascade Elementary School  
3051 Beecher Hills Elementary School

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# 0182 MAYS HIGH

FY2024  
Mays Cluster

## MULANTA WILKINS

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

FY23 Enrollment: 1325  
FY24 Enrollment: 1358

FY23 Per Pupil Allocation: \$10,969  
FY24 Per Pupil Allocation: \$12,354

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

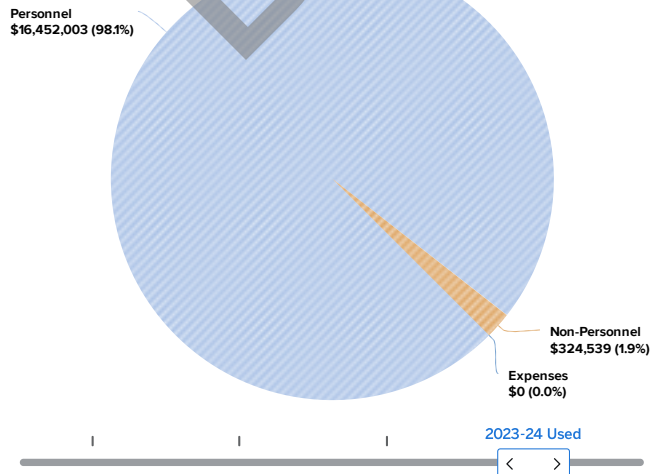
Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses** ▼ Mays High School ▼ APS Program...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$8,417,134	\$796,728	\$9,776,418	\$859,249
(1269) Band	\$0	\$95,006	\$0	\$107,442
(1230) Reading/Language Arts	\$0	\$570,036	\$0	\$644,653
(1235) Foreign Language	\$0	\$570,036	\$0	\$644,653
(1237) ESOL/Bilingual	\$330,343	\$285,018	\$383,603	\$322,326
(1243) Mathematics	\$0	\$950,059	\$0	\$1,181,863
(1248) Science	\$0	\$712,544	\$0	\$859,537
(1255) Social Science	\$0	\$855,053	\$0	\$966,979
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$380,024	\$0	\$537,211
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1268) Fine Arts	\$0	\$12,670	\$0	\$12,670
(1271) Performing Arts	\$0	\$190,012	\$0	\$214,884
(1277) JROTC (Army)	\$497,917	\$497,917	\$474,988	\$474,988
(1301) Exceptional Children (Moe)	\$1,979,994	\$2,058,791	\$2,494,085	\$2,438,520
(1303) Gifted And Talented	\$171,688	\$380,024	\$181,754	\$429,768
(1309) School Social Workers	\$110,881	\$110,881	\$221,111	\$221,111
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$112,989	\$118,574	\$123,574
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$443,525	\$0	\$515,641
(1598) Student Programs And Services	\$0	\$206,969	\$0	\$121,948
(1646) Learning Technologies	\$0	\$154,778	\$127,481	\$127,481
(2405) Career Education (Moe)	\$688,793	\$688,793	\$778,955	\$778,955
(1101) School Administration	\$0	\$2,542,960	\$0	\$3,245,843
(1084) Early Intervention Program	\$0	\$0	\$330,273	\$0
(1215) Remedial Education	\$211,520	\$190,012	\$0	\$214,884
(1270) Orchestra	\$0	\$95,006	\$0	\$107,442
(1697) Signature Program	\$229,250	\$217,989	\$261,433	\$237,148
(1618) Extended Learning	\$101,413	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$250,069	\$0	\$262,505
(6521) Safety	\$275,618	\$275,618	\$292,688	\$292,688
(6620) Academics Transportation	\$230,893	\$0	\$50,648	\$0
(6701) In-House Custodial Services	\$176,840	\$176,840	\$215,914	\$215,914
(6707) Field Program Administration	\$68,804	\$68,804	\$81,357	\$81,357
(1693) Student Assignment	\$0	\$85,455	\$0	\$0
(1204) Substitutes School	\$0	\$109,834	\$0	\$121,018
(1623) Reading And Math	\$0	\$86,103	\$0	\$0
(2400) Title I	\$716,784	\$0	\$767,080	\$0
(2401) Title I-A, School Improvement	\$20,000	\$0	\$0	\$0
(2494) TITLE IV Part A (Even)	\$24,692	\$0	\$20,775	\$0
<b>TOTAL</b>	<b>\$14,534,195</b>	<b>\$14,534,195</b>	<b>\$16,776,542</b>	<b>\$16,776,542</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	5.00	0.00	5.00
1101-Behavioral Specialist (202 days)	0.00	0.00	0.00	1.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Clinical Therapist	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	2.00	0.00	2.00
1101-Instructional Coach (202 days)	0.00	4.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Non-Instructional Aide	0.00	7.00	0.00	8.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Project Manager I - School Based	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	6.00	0.00	7.00
1101-School Clerk (211 day)	0.00	1.00	0.00	2.00
1101-School Secretary	0.00	2.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	4.00	0.00	5.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	2.00	0.00	2.00
1230-ELA Teacher (9-12)	0.00	6.00	0.00	6.00
1235-World Language Teacher (9-12)	0.00	6.00	0.00	6.00
1237-ESOL Teacher	3.00	3.00	3.00	3.00
1243-Math Teacher (9-12)	0.00	10.00	0.00	11.00
1248-Science Teacher (9-12)	0.00	7.50	0.00	8.00
1255-Social Studies Teacher (9-12)	0.00	9.00	0.00	9.00
1261-Athletic Director	0.00	1.00	0.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (9-12)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	4.00	0.00	5.00
1267-Music Teacher (9-12)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	2.00	0.00	2.00
1277-JROTC Instructor	5.00	5.00	5.00	5.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	10.00	10.00	10.00	10.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Lead Teacher (School Funded)	0.00	1.00	0.00	0.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	12.00	12.00	14.00	14.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	4.00	0.00	4.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (9-12)	0.00	4.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1598-Board Certified Behavior Analyst	0.00	1.00	0.00	0.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1623-Turnaround Attendance Specialist (202 days)	0.00	1.00	0.00	0.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	1.50	0.00	0.00
1693-Student Residency Specialist	0.00	1.00	0.00	0.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	2.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	7.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	7.25	7.25
2405-CTE Teacher (9-12)	0.00	7.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	3.00	3.00	3.00	3.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	<b>54.25</b>	<b>157.25</b>	<b>60.25</b>	<b>167.25</b>

# 0196 CASCADE ELEMENTARY SCHOOL

FY2024  
Mays Cluster

TIFFANY MOMON

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

FY23 Enrollment: 274  
FY24 Enrollment: 321

FY23 Per Pupil Allocation: \$16,531  
FY24 Per Pupil Allocation: \$16,524

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

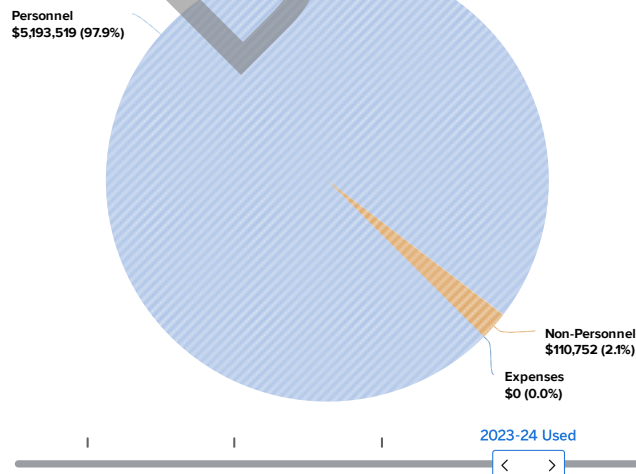
Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses** ▼ Cascade Elementary School ▼ APS Program...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,450,178	\$88,296	\$3,013,045	\$107,752
(1269) Band	\$0	\$23,154	\$0	\$25,952
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$95,716	\$83,355	\$97,586	\$83,046
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$608,894	\$605,873	\$814,764	\$807,753
(1303) Gifted And Talented	\$38,988	\$92,616	\$51,500	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1101) School Administration	\$0	\$687,267	\$0	\$786,645
(1084) Early Intervention Program	\$365,352	\$555,697	\$332,609	\$726,650
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$92,616	\$0	\$207,614
(1207) Classroom Instruction Grade 3	\$0	\$185,232	\$0	\$207,614
(1208) Classroom Instruction Grade 4	\$0	\$277,848	\$0	\$311,422
(1209) Classroom Instruction Grade 5	\$0	\$277,848	\$0	\$207,614
(1697) Signature Program	\$201,990	\$127,989	\$237,249	\$138,574
(1618) Extended Learning	\$101,413	\$106,542	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$7,622	\$0	\$11,972	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$181,014	\$0	\$301,857
(1204) Substitutes School	\$0	\$22,848	\$0	\$27,311
(2400) Title I	\$185,820	\$0	\$237,840	\$0
(2401) Title I-A, School Improvement	\$20,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,529,618</b>	<b>\$4,529,618</b>	<b>\$5,304,271</b>	<b>\$5,304,271</b>

## FTE BY PROGRAM

Cascade Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	3.00	0.00	4.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Hourly Hall Monitor	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Mileage	0.00	0.00	0.00	0.00
1101-Non-Instructional Aide	0.00	2.00	0.00	2.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	1.00	0.00	2.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	1.00	0.00	2.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	3.00	0.00	2.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.90	0.90	0.80	0.80
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	3.00	3.00	4.00	4.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	4.00	4.00	5.00	5.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	0.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>15.65</b>	<b>50.90</b>	<b>17.55</b>	<b>53.80</b>



# 0282 YOUNG MIDDLE SCHOOL

FY2024  
Mays Cluster

## RONALD GARLINGTON

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

FY23 Enrollment: 701  
FY24 Enrollment: 696

FY23 Per Pupil Allocation: \$13,514  
FY24 Per Pupil Allocation: \$15,057

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

Updated On 24 May, 2023

← Back ↻ History ↺ Reset

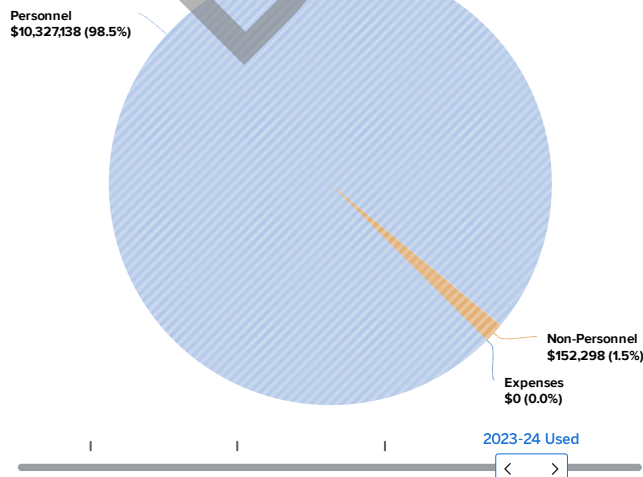
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Expenses

▼ Young Middle School

▼ APS Program ...

Visualization



Help ▾

Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$4,719,140	\$844,091	\$5,452,206	\$745,656
(1269) Band	\$0	\$92,616	\$0	\$103,807
(1230) Reading/Language Arts	\$0	\$602,005	\$0	\$882,361
(1235) Foreign Language	\$0	\$185,232	\$0	\$207,614
(1237) ESOL/Bilingual	\$212,702	\$185,232	\$246,042	\$207,614
(1243) Mathematics	\$0	\$694,621	\$0	\$986,168
(1248) Science	\$0	\$370,465	\$0	\$311,422
(1255) Social Science	\$0	\$463,081	\$0	\$415,229
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$277,848	\$0	\$311,422
(1267) Music	\$0	\$92,616	\$0	\$0
(1268) Fine Arts	\$0	\$6,710	\$0	\$6,710
(1271) Performing Arts	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$1,663,380	\$1,648,408	\$1,967,167	\$1,936,788
(1303) Gifted And Talented	\$96,699	\$277,848	\$109,431	\$311,422
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$110,881	\$110,881	\$97,406	\$97,406
(1510) Counseling	\$0	\$0	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1622) Non-Academic	\$0	\$433,071	\$0	\$257,820
(2405) Career Education (Moe)	\$92,616	\$92,616	\$207,614	\$207,614
(1101) School Administration	\$0	\$1,189,153	\$0	\$1,560,508
(1084) Early Intervention Program	\$0	\$0	\$251,340	\$0
(1215) Remedial Education	\$197,098	\$370,465	\$0	\$103,807
(1270) Orchestra	\$0	\$92,616	\$0	\$103,807
(1697) Signature Program	\$173,090	\$107,989	\$195,657	\$118,574
(1618) Extended Learning	\$684,261	\$244,658	\$534,149	\$289,677
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$26,993
(6521) Safety	\$183,745	\$183,745	\$195,126	\$195,126
(6620) Academics Transportation	\$67,004	\$0	\$25,958	\$0
(6701) In-House Custodial Services	\$176,840	\$176,840	\$215,914	\$215,914
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1204) Substitutes School	\$0	\$74,700	\$0	\$50,222
(2400) Title I	\$506,468	\$0	\$537,720	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$0	\$0
(2494) TITLE IV Part A (Even)	\$102,350	\$0	\$76,425	\$0
<b>TOTAL</b>	<b>\$9,473,778</b>	<b>\$9,473,778</b>	<b>\$10,479,435</b>	<b>\$10,479,435</b>

## FTE BY PROGRAM

Young Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	4.00	0.00	4.00
1101-Engagement Specialist	0.00	1.00	0.00	1.00
1101-Hourly Hall Monitor	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Non-Instructional Aide	0.00	3.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	6.00	0.00	6.00
1200-Paraprofessional	0.00	3.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	4.00	0.00	1.00
1230-ELA Teacher (6-8)	0.00	6.50	0.00	8.50
1235-World Language Teacher (6-8)	0.00	2.00	0.00	2.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1243-Math Teacher (6-8)	0.00	7.50	0.00	9.50
1248-Science Teacher (6-8)	0.00	4.00	0.00	3.00
1255-Social Studies Teacher (6-8)	0.00	5.00	0.00	4.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	3.00	0.00	3.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	0.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	13.00	13.00	13.00	13.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	6.00	6.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	3.00	0.00	3.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (6-8)	0.00	0.00	0.00	1.00
1598-Board Certified Behavior Analyst	0.00	0.00	0.00	0.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1618-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Paraprofessional	0.00	3.00	0.00	3.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	1.00
1618-Web-Based Subscriptions	0.00	0.00	0.00	0.00
1622-Turnaround Board Certified Behavior Analyst	0.00	1.00	0.00	0.00
1622-Turnaround Counselor	0.00	3.00	0.00	2.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.00	2.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	2.00	2.00	2.00	2.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>33.00</b>	<b>106.00</b>	<b>36.75</b>	<b>102.75</b>

DRAFT

# 0513 MILES ELEMENTARY

FY2024  
Mays Cluster

## THALISE PERRY

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

FY23 Enrollment: 442  
FY24 Enrollment: 458

FY23 Per Pupil Allocation: \$12,907  
FY24 Per Pupil Allocation: \$16,440

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

Updated On 24 May, 2023

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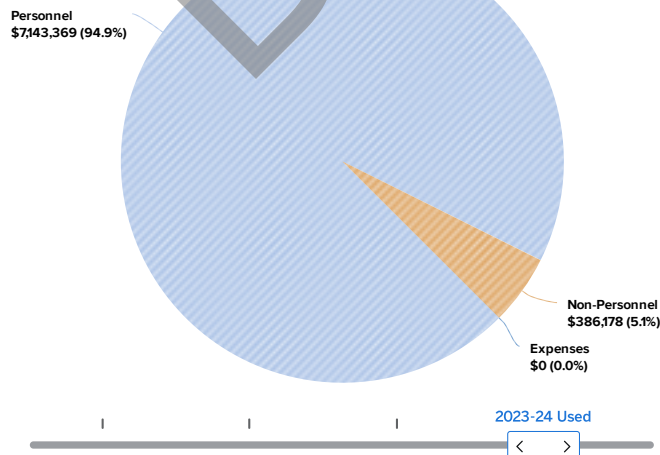
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**Expenses**

▼ Miles Intermediate

▼ APS Program \*\*\*

Visualization



Help ▾

Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,452,613	\$273,119	\$3,935,659	\$219,002
(1269) Band	\$0	\$23,154	\$0	\$25,952
(1230) Reading/Language Arts	\$0	\$0	\$0	\$103,807
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$107,038	\$92,616	\$90,321	\$72,665
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$46,308	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$715,325	\$764,201	\$883,538	\$932,678
(1303) Gifted And Talented	\$60,709	\$46,308	\$72,113	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$55,441	\$55,441	\$64,937	\$64,937
(1510) Counseling	\$0	\$110,881	\$0	\$0
(1598) Student Programs And Services	\$0	\$0	\$0	\$121,948
(1622) Non-Academic	\$0	\$0	\$0	\$128,910
(1101) School Administration	\$0	\$652,621	\$0	\$866,625
(1084) Early Intervention Program	\$432,654	\$463,081	\$599,788	\$519,036
(1205) Classroom Instruction Grade 1	\$0	\$370,465	\$0	\$415,229
(1206) Classroom Instruction Grade 2	\$0	\$370,465	\$0	\$415,229
(1207) Classroom Instruction Grade 3	\$0	\$370,465	\$0	\$415,229
(1208) Classroom Instruction Grade 4	\$0	\$277,848	\$0	\$415,229
(1209) Classroom Instruction Grade 5	\$0	\$370,465	\$0	\$415,229
(1697) Signature Program	\$149,780	\$107,989	\$172,009	\$238,574
(1618) Extended Learning	\$0	\$0	\$667,302	\$550,881
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$3,600
(6620) Academics Transportation	\$12,296	\$0	\$17,082	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$547,261	\$0	\$603,713
(1204) Substitutes School	\$0	\$57,607	\$0	\$58,705
(2400) Title I	\$293,488	\$0	\$351,560	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$5,705,267</b>	<b>\$5,705,267</b>	<b>\$7,529,547</b>	<b>\$7,529,547</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	3.00	0.00	4.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	1.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	2.00
1101-Engagement Specialist	0.00	0.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	1.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	4.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	4.00	0.00	4.00
1207-3rd Grade Teacher	0.00	4.00	0.00	4.00
1208-4th Grade Teacher	0.00	3.00	0.00	4.00
1209-5th Grade Teacher	0.00	4.00	0.00	4.00
1230-Reading (K-5) Teacher	0.00	0.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	0.70	0.70
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	4.00	4.00	4.00	4.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	1.00
1301-Special Ed Lead Teacher (School Funded)	0.00	0.50	0.00	0.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	0.00	0.00	2.00	2.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	0.00	0.00	0.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	0.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1618-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1618-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1618-Materials & Supplies	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1618-Turnaround Specialist - Math	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	0.00	0.00	1.00
1622-Turnaround Counselor	0.00	0.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	155	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>15.00</b>	<b>62.75</b>	<b>16.70</b>	<b>69.95</b>

DRAFT



# 2569 WEST MANOR ELEMENTARY SCHOOL

FY2024  
Mays Cluster

## REGINALD LAWRENCE

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

FY23 Enrollment: 209  
FY24 Enrollment: 266

FY23 Per Pupil Allocation: \$16,460  
FY24 Per Pupil Allocation \$15,695

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

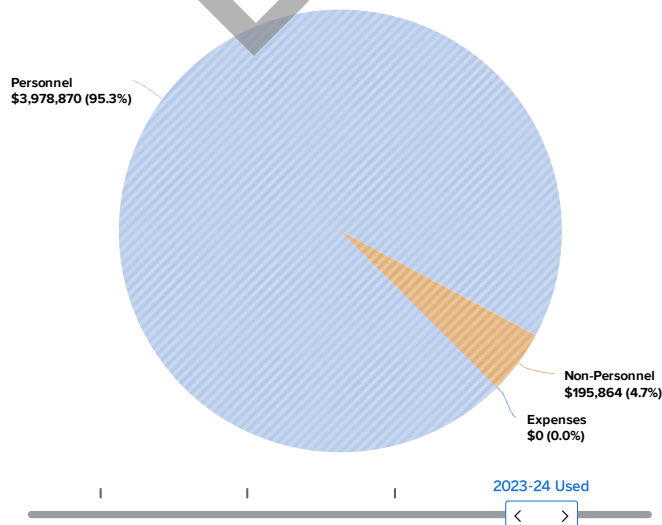
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ West Manor Elementary School ▼ APS Program ...

Visualization



Help Share



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,041,608	\$46,546	\$2,526,636	\$171,864
(1269) Band	\$0	\$23,154	\$0	\$26,861
(1220) Textbooks	\$0	\$0	\$0	\$15,000
(1235) Foreign Language	\$0	\$92,616	\$0	\$107,442
(1237) ESOL/Bilingual	\$114,922	\$95,006	\$139,639	\$107,442
(1264) Visual Arts	\$0	\$46,308	\$0	\$53,721
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$107,442
(1267) Music	\$0	\$46,308	\$0	\$53,721
(1301) Exceptional Children (Moe)	\$271,694	\$269,359	\$302,846	\$296,874
(1303) Gifted And Talented	\$35,711	\$92,616	\$74,779	\$107,442
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$53,271	\$0	\$60,974
(1101) School Administration	\$0	\$521,625	\$0	\$591,856
(1084) Early Intervention Program	\$211,520	\$285,018	\$245,368	\$322,326
(1205) Classroom Instruction Grade 1	\$0	\$92,616	\$0	\$107,442
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$322,326
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$322,326
(1208) Classroom Instruction Grade 4	\$0	\$92,616	\$0	\$107,442
(1209) Classroom Instruction Grade 5	\$0	\$92,616	\$0	\$214,884
(1697) Signature Program	\$193,215	\$120,481	\$229,111	\$145,193
(6620) Academics Transportation	\$16,014	\$0	\$9,921	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$273,631	\$0	\$309,126
(1204) Substitutes School	\$0	\$11,632	\$0	\$20,722
(2400) Title I	\$129,930	\$0	\$173,040	\$0
<b>TOTAL</b>	<b>\$3,440,321</b>	<b>\$3,440,321</b>	<b>\$4,174,735</b>	<b>\$4,174,735</b>

## FTE BY PROGRAM

West Manor Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00 158	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	1.00	0.00	1.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	1.00	0.00	1.00
1209-5th Grade Teacher	0.00	1.00	0.00	2.00
1220-Textbooks	0.00	0.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Speech Language Pathologist	0.30	0.30	0.30	0.30
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	0.50	0.00	0.50
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	<b>9.55</b>	<b>37.30</b>	<b>9.55</b>	<b>38.30</b>

# 3051 BEECHER HILLS ELEMENTARY SCHOOL

FY2024  
Mays Cluster

## CRYSTAL JONES

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

FY23 Enrollment: 213  
FY24 Enrollment: 207

FY23 Per Pupil Allocation: \$19,360  
FY24 Per Pupil Allocation: \$21,589

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

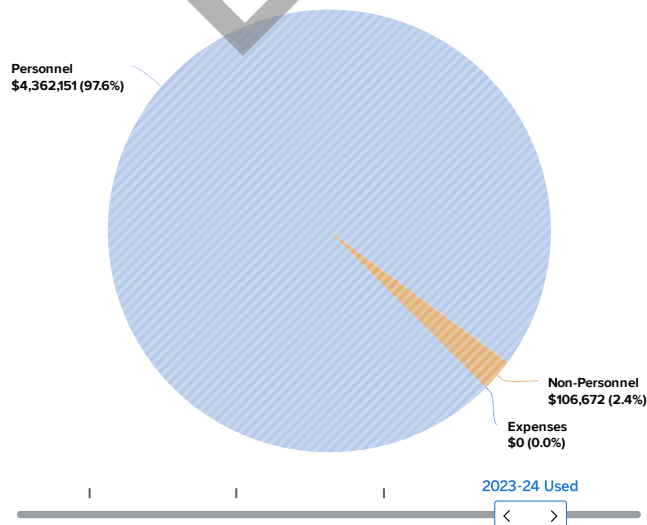
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ Beecher Hills Elementary School ▼ APS Program...

Visualization



Help Share



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,235,403	\$377,886	\$2,285,438	\$270,235
(1269) Band	\$0	\$95,006	\$0	\$80,582
(1235) Foreign Language	\$0	\$95,006	\$0	\$107,442
(1237) ESOL/Bilingual	\$10,187	\$9,501	\$22,527	\$21,488
(1264) Visual Arts	\$0	\$47,503	\$0	\$53,721
(1266) Physical Ed. Elementary	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$626,556	\$621,886	\$779,582	\$769,456
(1303) Gifted And Talented	\$74,169	\$95,006	\$90,358	\$107,442
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$0	\$0	\$121,948
(1101) School Administration	\$0	\$733,177	\$0	\$696,963
(1084) Early Intervention Program	\$312,473	\$380,024	\$348,967	\$429,768
(1205) Classroom Instruction Grade 1	\$0	\$190,012	\$0	\$214,884
(1206) Classroom Instruction Grade 2	\$0	\$95,006	\$0	\$107,442
(1207) Classroom Instruction Grade 3	\$0	\$95,006	\$0	\$107,442
(1208) Classroom Instruction Grade 4	\$0	\$95,006	\$0	\$107,442
(1209) Classroom Instruction Grade 5	\$0	\$95,006	\$0	\$107,442
(1697) Signature Program	\$258,340	\$119,719	\$293,917	\$118,574
(1261) Athletics And Intramural	\$0	\$0	\$0	\$1,200
(6620) Academics Transportation	\$5,925	\$0	\$7,720	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$278,410	\$0	\$262,005
(1204) Substitutes School	\$0	\$34,142	\$0	\$30,998
(2400) Title I	\$140,136	\$0	\$124,320	\$0
<b>TOTAL</b>	<b>\$4,123,760</b>	<b>\$4,123,760</b>	<b>\$4,468,823</b>	<b>\$4,468,823</b>

## FTE BY PROGRAM

Beecher Hills Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Engagement Specialist	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	2.00	0.00	1.00
1200-Teaching/Other Supplies, Student Incentives	0.00 161	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	1.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	1.00	0.00	1.00
1207-3rd Grade Teacher	0.00	1.00	0.00	1.00
1208-4th Grade Teacher	0.00	1.00	0.00	1.00
1209-5th Grade Teacher	0.00	1.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.10	0.10	0.20	0.20
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	1.00	0.00	0.75
1301-Interrelated Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	5.00	5.00	7.00	7.00
1301-Speech Language Pathologist	0.70	0.70	0.70	0.70
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	<b>15.05</b>	<b>46.55</b>	<b>17.15</b>	<b>45.40</b>

# 3065 PEYTON FOREST ELEMENTARY SCHOOL

FY2024  
Mays Cluster

## QUENTINA PRUITT

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

FY23 Enrollment: 371  
FY24 Enrollment: 336

FY23 Per Pupil Allocation: \$14,232  
FY24 Per Pupil Allocation: \$19,131

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

Updated On 24 May, 2023

← Back History ↻ Reset

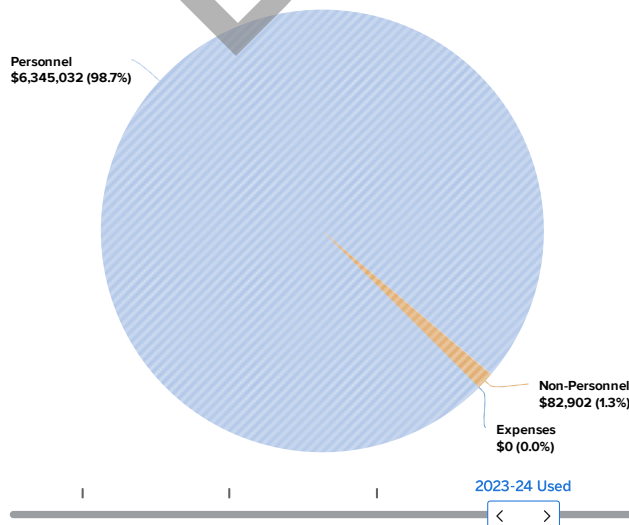
Broken down by

**Expenses**

▼ Peyton Forest Elementary School

▼ APS Program...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,960,276	\$209,915	\$3,051,512	\$192,107
(1269) Band	\$0	\$23,154	\$0	\$25,952
(1230) Reading/Language Arts	\$0	\$0	\$0	\$103,807
(1235) Foreign Language	\$0	\$0	\$0	\$103,807
(1237) ESOL/Bilingual	\$109,098	\$92,616	\$128,733	\$103,807
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$0
(1301) Exceptional Children (Moe)	\$796,218	\$790,999	\$858,142	\$848,535
(1303) Gifted And Talented	\$53,662	\$0	\$53,272	\$0
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$110,881	\$0	\$0
(1622) Non-Academic	\$0	\$0	\$0	\$128,910
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(1101) School Administration	\$0	\$894,539	\$0	\$896,219
(1084) Early Intervention Program	\$432,654	\$370,465	\$392,588	\$415,229
(1205) Classroom Instruction Grade 1	\$0	\$370,465	\$0	\$415,229
(1206) Classroom Instruction Grade 2	\$0	\$370,465	\$0	\$415,229
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$415,229
(1208) Classroom Instruction Grade 4	\$0	\$277,848	\$0	\$311,422
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$103,807
(1697) Signature Program	\$215,085	\$107,989	\$239,468	\$118,574
(1618) Extended Learning	\$0	\$0	\$586,612	\$270,625
(1261) Athletics And Intramural	\$0	\$0	\$0	\$2,400
(6620) Academics Transportation	\$10,321	\$0	\$12,531	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$410,446	\$0	\$452,785
(1204) Substitutes School	\$0	\$49,061	\$0	\$46,930
(1623) Reading And Math	\$0	\$0	\$0	\$206,243
(2400) Title I	\$242,458	\$0	\$261,600	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$5,280,342</b>	<b>\$5,280,342</b>	<b>\$6,427,934</b>	<b>\$6,427,934</b>

## FTE BY PROGRAM

Peyton Forest Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	3.00	0.00	3.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	3.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	0.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	0.00	0.00	1.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Secretary	0.00	1.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	1.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	3.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	4.00	0.00	4.00
1207-3rd Grade Teacher	0.00	3.00	0.00	4.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	2.00	0.00	1.00
1230-Reading (K-5) Teacher	0.00	0.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	0.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	0.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	5.00	5.00	5.00	5.00
1301-Speech Language Pathologist	0.50	0.50	0.40	0.40
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	0.00
1618-Hourly Turnaround Tutor	0.00	0.00	0.00	0.00
1618-Stipends for Professional Learning	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Math	0.00	0.00	0.00	1.00
1618-Turnaround Transportation	0.00	0.00	0.00	0.00
1622-Turnaround Counselor	0.00	0.00	0.00	1.00
1623-Turnaround Attendance Specialist (211 days)	0.00	0.00	0.00	1.00
1623-Turnaround Social Emotional Learning Coach	0.00	0.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
6707-Site Manager	0.50	0.50	0.50	0.50
	17.75	60.00	18.65	63.90

DRAFT

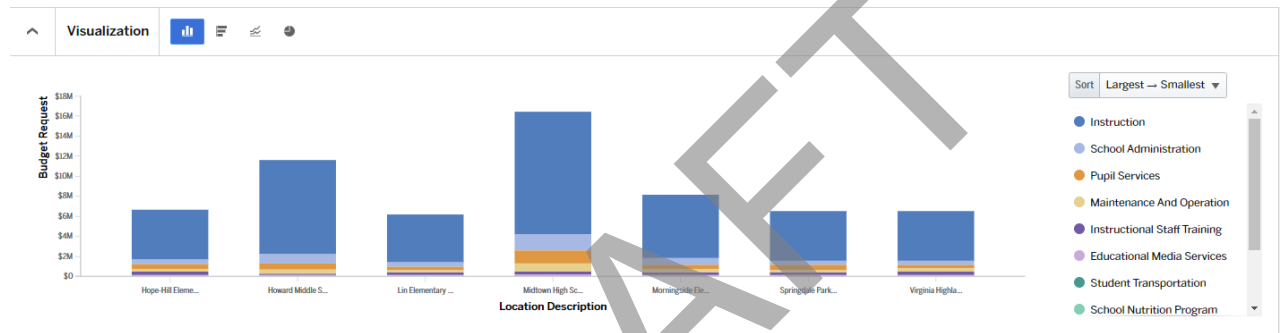
# MIDTOWN CLUSTER

FY2024

## PURPOSE

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

## BUDGET BY LOCATION



PROJECTED ENROLLMENT: 5,355 TOTAL BUDGET: \$60,249,182

	BUDGET	PROJECTED ENROLLMENT	
	FY2024	2024	Per Pupil Allotment
<b>Cluster School Budget</b>			
Midtown			
0116 - Springdale Park Elementary School	\$6,278,714	424	\$14,808
1424 - Virginia Highland Elementary School	\$6,281,676	532	\$11,808
1563 - Howard Middle School	\$11,403,292	1,076	\$10,598
1664 - Morningside Elementary School	\$7,977,919	746	\$10,694
2062 - Hope-Hill Elementary School	\$6,298,587	350	\$17,996
2564 - Lin Elementary School	\$5,971,675	551	\$10,838
4560 - Midtown High School	\$16,037,318	1,676	\$9,569
<b>MIDTOWN TOTAL</b>	<b>\$60,249,182</b>	<b>5,355</b>	<b>\$11,251</b>
<b>CLUSTER SCHOOL BUDGET TOTAL</b>	<b>\$60,249,182</b>	<b>5,355</b>	<b>\$11,251</b>

## School Budgets

4560 Midtown High School  
1424 Virginia Highland Elementary School  
1664 Morningside Elementary School  
1563 Howard Middle School

0116 Springdale Park Elementary School  
2564 Lin Elementary School  
2062 Hope-Hill Elementary School

# 0116 SPRINGDALE PARK ELEMENTARY

FY2024  
Midtown Cluster

## JENNIFER TONEY

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

FY23 Enrollment: 725  
FY24 Enrollment: 424

FY23 Per Pupil Allocation: \$9,685  
FY24 Per Pupil Allocation: \$14,808

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

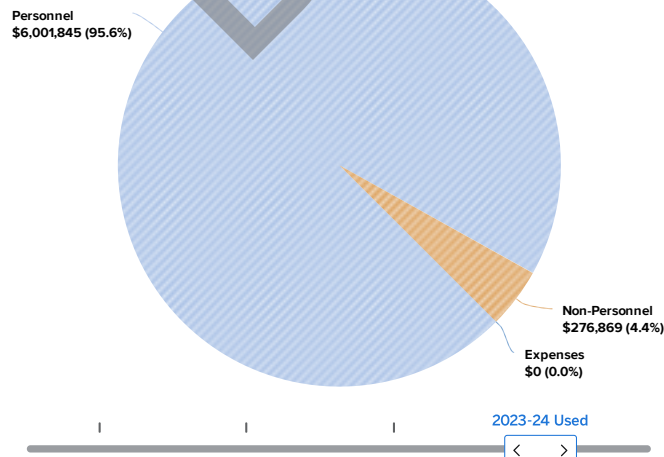
Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses** ▼ Springdale Park Elementary Sc... ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$4,716,592	\$288,277	\$3,801,393	\$453,760
(1235) Foreign Language	\$0	\$0	\$0	\$17,733
(1237) ESOL/Bilingual	\$182,913	\$152,009	\$199,949	\$171,907
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$190,012	\$0	\$107,442
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$568,845	\$564,450	\$768,422	\$760,632
(1303) Gifted And Talented	\$412,052	\$285,018	\$299,115	\$214,884
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$129,002	\$129,002	\$146,894	\$146,894
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$126,574
(1509) Psychologists	\$110,881	\$110,881	\$97,406	\$97,406
(1510) Counseling	\$0	\$110,881	\$0	\$64,455
(1598) Student Programs And Services	\$0	\$0	\$0	\$121,948
(1101) School Administration	\$0	\$623,081	\$0	\$578,695
(1084) Early Intervention Program	\$211,520	\$294,518	\$239,915	\$150,419
(1205) Classroom Instruction Grade 1	\$0	\$570,036	\$0	\$322,326
(1206) Classroom Instruction Grade 2	\$0	\$570,036	\$0	\$429,768
(1207) Classroom Instruction Grade 3	\$0	\$570,036	\$0	\$429,768
(1208) Classroom Instruction Grade 4	\$0	\$570,036	\$0	\$429,768
(1209) Classroom Instruction Grade 5	\$0	\$570,036	\$0	\$322,326
(1697) Signature Program	\$262,875	\$199,691	\$250,122	\$259,937
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$20,169	\$0	\$15,814	\$0
(6701) In-House Custodial Services	\$132,630	\$132,630	\$161,936	\$161,936
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$570,036	\$0	\$476,890
(1204) Substitutes School	\$0	\$55,603	\$0	\$37,983
<b>TOTAL</b>	<b>\$7,022,223</b>	<b>\$7,022,223</b>	<b>\$6,278,714</b>	<b>\$6,278,714</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.40
1084-EIP Teacher (4-5)	0.00	1.00	0.00	0.00
1084-EIP Teacher (Kindg)	0.00	1.10	0.00	0.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	1.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Hourly Non-Instructional Para	0.00	0.00	0.00	0.00
1101-Hourly Parent Liaison	0.00	0.00	0.00	0.00
1101-Hourly School Clerk	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Paraprofessional	0.00	0.00	0.00	0.00
1200-Hourly Teacher	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Master Teacher Leader	0.00	0.00	0.00	0.50
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.00	0.00	0.50
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	0.00	0.00	1.00
1202-Kindg Teacher	0.00	6.00	0.00	4.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	6.00	0.00	3.00
1206-2nd Grade Teacher	0.00	6.00	0.00	4.00
1207-3rd Grade Teacher	0.00	6.00	0.00	4.00
1208-4th Grade Teacher	0.00	6.00	0.00	4.00
1209-5th Grade Teacher	0.00	6.00	0.00	3.00
1235-	0.00	0.00	0.00	0.00
1235-Hourly World Language Teacher	0.00	0.00	0.00	0.00
1237-ESOL Teacher	1.60	1.60	1.60	1.60
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	2.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	4.00	4.00	5.00	5.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	2.00	2.00	4.00	4.00
1301-Speech Language Pathologist	0.50	0.50	0.00	0.00
1303-Gifted Teacher	0.00	3.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	0.50	0.50	0.50	0.50
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (K-5)	0.00	1.00	0.00	0.50
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Band Teacher	0.00	0.25	0.00	0.00
1697-Signature Orchestra Teacher	0.00	0.25	0.00	0.00
1697-Signature Paraprofessional	0.00	1.00	0.00	3.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>17.10</b>	<b>71.70</b>	<b>19.35</b>	<b>59.25</b>

# 1424 VIRGINIA HIGHLAND ELEMENTARY SCHOOL

FY2024  
Midtown Cluster

## TERRY HARNESS

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

FY23 Enrollment: 0  
FY24 Enrollment: 532

FY23 Per Pupil Allocation: \$0  
FY24 Per Pupil Allocation: \$11,808

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$0	\$0	\$4,020,329	\$206,292
(1269) Band	\$0	\$0	\$0	\$26,861
(1235) Foreign Language	\$0	\$0	\$0	\$36,813
(1237) ESOL/Bilingual	\$0	\$0	\$71,377	\$53,721
(1264) Visual Arts	\$0	\$0	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$0	\$0	\$107,442
(1267) Music	\$0	\$0	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$0	\$0	\$671,323	\$666,390
(1303) Gifted And Talented	\$0	\$0	\$439,325	\$214,884
(1309) School Social Workers	\$0	\$0	\$110,555	\$110,555
(1310) Health	\$0	\$0	\$69,531	\$69,531
(1505) Media Services	\$0	\$0	\$118,574	\$124,574
(1509) Psychologists	\$0	\$0	\$64,937	\$64,937
(1510) Counseling	\$0	\$0	\$0	\$128,910
(1101) School Administration	\$0	\$0	\$0	\$676,825
(1084) Early Intervention Program	\$0	\$0	\$278,083	\$268,605
(1205) Classroom Instruction Grade 1	\$0	\$0	\$0	\$537,211
(1206) Classroom Instruction Grade 2	\$0	\$0	\$0	\$429,768
(1207) Classroom Instruction Grade 3	\$0	\$0	\$0	\$429,768
(1208) Classroom Instruction Grade 4	\$0	\$0	\$0	\$429,768
(1209) Classroom Instruction Grade 5	\$0	\$0	\$0	\$429,768
(1270) Orchestra	\$0	\$0	\$0	\$26,861
(1697) Signature Program	\$0	\$0	\$89,681	\$118,574
(1261) Athletics And Intramural	\$0	\$0	\$0	\$1,200
(6521) Safety	\$0	\$0	\$97,563	\$97,563
(6620) Academics Transportation	\$0	\$0	\$19,841	\$0
(6701) In-House Custodial Services	\$0	\$0	\$161,936	\$161,936
(6707) Field Program Administration	\$0	\$0	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$0	\$0	\$537,211
(1204) Substitutes School	\$0	\$0	\$0	\$42,203
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,281,676</b>	<b>\$6,281,676</b>

## FTE BY PROGRAM

Virginia Highland Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	0.00	0.00	1.50
1084-EIP Teacher (4-5)	0.00	0.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	0.00	0.00	1.00
1101-Hourly School Clerk	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1101-Principal	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	0.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Paraprofessional	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1202-Kindg Teacher	0.00	0.00	0.00	5.00
1204-Substitute FICA	0.00	0.00	0.00	0.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	0.00	0.00	5.00
1206-2nd Grade Teacher	0.00	0.00	0.00	4.00
1207-3rd Grade Teacher	0.00	0.00	0.00	4.00
1208-4th Grade Teacher	0.00	0.00	0.00	4.00
1209-5th Grade Teacher	0.00	0.00	0.00	4.00
1235-	0.00	0.00	0.00	0.00
1235-Hourly World Language Teacher	0.00	0.00	0.00	0.00
1237-ESOL Teacher	0.00	0.00	0.50	0.50
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	0.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	0.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.00	0.00	0.25
1270-Orchestra Teacher (1-5)	0.00	0.00	0.00	0.25
1301-Interrelated Teacher	0.00	0.00	3.00	3.00
1301-Special Ed Lead Teacher	0.00	0.00	0.50	0.50
1301-Special Ed Paraprofessional	0.00	0.00	2.00	2.00
1301-Special Ed Preschool Teacher	0.00	0.00	1.00	1.00
1301-Speech Language Pathologist	0.00	0.00	1.00	1.00
1303-Gifted Teacher	0.00	0.00	0.00	2.00
1309-Social Worker	0.00	0.00	1.00	1.00
1310-School Nurse - LPN	0.00	0.00	1.00	1.00
1505-Media Specialist	0.00	0.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.00	0.00	0.50	0.50
1510-Counselors (K-5)	0.00	0.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6707-Site Manager	0.00	0.00	1.00	1.00
	<b>0.00</b>	<b>0.00</b>	<b>15.50</b>	<b>56.50</b>

# 1563 - HOWARD MIDDLE SCHOOL

FY2024  
Midtown Cluster

## TEKESHIA HOLLIS

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

FY23 Enrollment: 1118  
FY24 Enrollment: 1076

FY23 Per Pupil Allocation: \$8,987  
FY24 Per Pupil Allocation: \$10,598

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

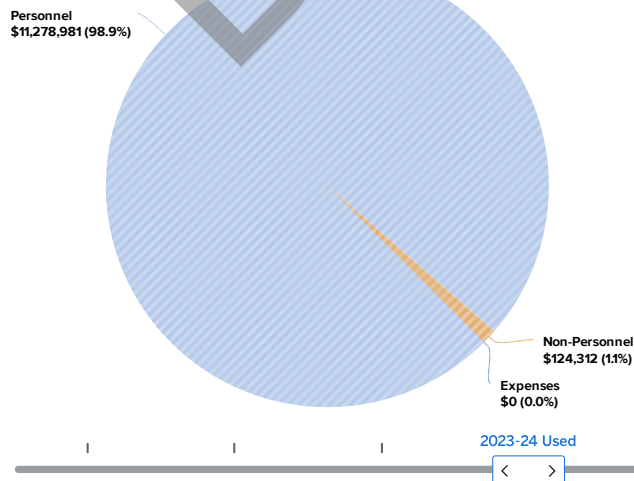
Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

Expenses ▼ Howard Middle School ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$5,799,442	\$229,187	\$6,477,392	\$414,699
(1269) Band	\$0	\$95,006	\$0	\$107,442
(1230) Reading/Language Arts	\$0	\$1,140,071	\$0	\$1,181,863
(1235) Foreign Language	\$0	\$380,024	\$0	\$429,768
(1237) ESOL/Bilingual	\$211,301	\$190,012	\$253,312	\$214,884
(1243) Mathematics	\$0	\$950,059	\$0	\$966,979
(1248) Science	\$0	\$760,047	\$0	\$859,537
(1255) Social Science	\$0	\$855,053	\$0	\$859,537
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$285,018	\$0	\$322,326
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1268) Fine Arts	\$0	\$6,710	\$0	\$6,710
(1271) Performing Arts	\$0	\$95,006	\$0	\$107,442
(1277) JROTC (Army)	\$82,695	\$82,695	\$78,701	\$78,701
(1301) Exceptional Children (Moe)	\$1,602,659	\$1,587,550	\$1,712,504	\$1,685,761
(1303) Gifted And Talented	\$1,090,563	\$950,059	\$1,258,775	\$1,074,421
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$124,759	\$118,574	\$135,048
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$221,763	\$0	\$386,730
(1646) Learning Technologies	\$0	\$103,185	\$0	\$0
(2405) Career Education (Moe)	\$95,006	\$95,006	\$214,884	\$214,884
(1101) School Administration	\$0	\$868,813	\$0	\$1,053,556
(1084) Early Intervention Program	\$0	\$0	\$51,930	\$0
(1215) Remedial Education	\$43,265	\$0	\$0	\$0
(1270) Orchestra	\$0	\$95,006	\$0	\$107,442
(1697) Signature Program	\$315,930	\$36,177	\$306,198	\$118,574
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$26,993
(6521) Safety	\$91,873	\$91,873	\$195,126	\$195,126
(6620) Academics Transportation	\$78,604	\$0	\$40,131	\$0
(6701) In-House Custodial Services	\$132,630	\$132,630	\$161,936	\$161,936
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1204) Substitutes School	\$0	\$82,296	\$0	\$56,869
(2494) TITLE IV Part A (Even)	\$21,053	\$0	\$112,650	\$0
<b>TOTAL</b>	<b>\$10,048,269</b>	<b>\$10,048,270</b>	<b>\$11,403,292</b>	<b>\$11,403,292</b>

## FTE BY PROGRAM

Howard Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	3.00
1101-Interim Asst Principal	0.00	1.00	0.00	0.00
1101-Interim Principal	0.00	1.00	0.00	0.00
1101-Non-Instructional Aide	0.00	0.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	0.00	0.00	1.00
1101-Project Manager I - School Based	0.00	0.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (202 day)	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	0.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Create Teacher Intern - Core (6-8)	0.00	0.00	0.00	2.40
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	12.00	0.00	11.00
1235-World Language Teacher (6-8)	0.00	4.00	0.00	4.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1243-Math Teacher (6-8)	0.00	10.00	0.00	9.00
1248-Science Teacher (6-8)	0.00	8.00	0.00	8.00
1255-Social Studies Teacher (6-8)	0.00	9.00	0.00	8.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	3.00	0.00	3.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	1.00
1277-School Military Instructor - JLC	1.00	1.00	1.00	1.00
1301-Interrelated Teacher	10.00	10.00	10.00	10.00
1301-Special Ed Autism Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	8.00	8.00	5.00	5.00
1303-Gifted Teacher	0.00	10.00	0.00	10.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (6-8)	0.00	2.00	0.00	3.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	0.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.00	2.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	2.00	2.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	34.00	105.00	34.00	108.40

# 1664 - MORNINGSIDE ELEMENTARY SCHOOL

FY2024  
Midtown Cluster

## AUDREY SOFIANOS

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

FY23 Enrollment: 822  
FY24 Enrollment: 746

FY23 Per Pupil Allocation: \$9,413  
FY24 Per Pupil Allocation: \$10,694

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

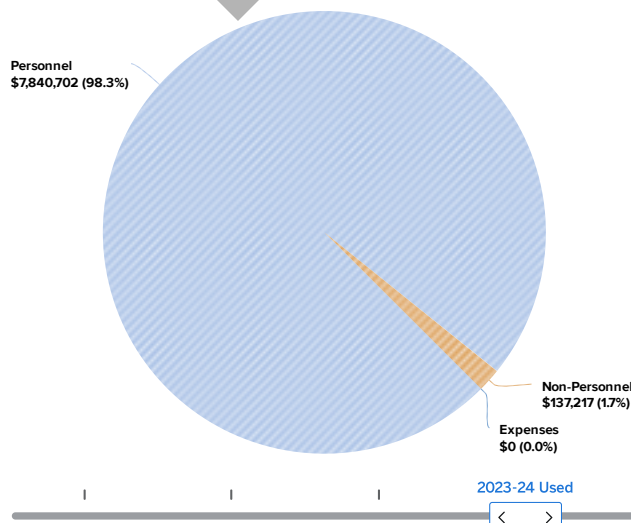
Updated On 24 May, 2023

← Back History Reset

Broken down by

**Expenses** ▼ Morningside Elementary School ▼ APS Program ...

Visualization



Help Share



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$5,066,617	\$195,300	\$4,984,176	\$144,217
(1269) Band	\$0	\$0	\$0	\$32,233
(1220) Textbooks	\$0	\$7,000	\$0	\$0
(1235) Foreign Language	\$0	\$0	\$0	\$107,442
(1237) ESOL/Bilingual	\$165,172	\$142,509	\$199,591	\$161,163
(1264) Visual Arts	\$0	\$190,012	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$139,205	\$0	\$154,563
(1267) Music	\$0	\$190,012	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$385,122	\$382,100	\$473,869	\$466,339
(1303) Gifted And Talented	\$609,836	\$380,024	\$738,440	\$429,768
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$114,989	\$118,574	\$142,764
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$53,271	\$0	\$60,974
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(1101) School Administration	\$0	\$544,240	\$0	\$777,279
(1084) Early Intervention Program	\$504,763	\$522,533	\$327,157	\$214,884
(1205) Classroom Instruction Grade 1	\$0	\$665,041	\$0	\$644,653
(1206) Classroom Instruction Grade 2	\$0	\$665,041	\$0	\$644,653
(1207) Classroom Instruction Grade 3	\$0	\$665,041	\$0	\$644,653
(1208) Classroom Instruction Grade 4	\$0	\$475,030	\$0	\$537,211
(1209) Classroom Instruction Grade 5	\$0	\$475,030	\$0	\$537,211
(1270) Orchestra	\$0	\$0	\$0	\$32,233
(1697) Signature Program	\$275,970	\$193,994	\$300,132	\$118,574
(6521) Safety	\$91,873	\$91,873	\$97,563	\$97,563
(6620) Academics Transportation	\$22,867	\$0	\$27,823	\$0
(6701) In-House Custodial Services	\$132,630	\$132,630	\$161,936	\$161,936
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$974,436	\$0	\$927,379
(1204) Substitutes School	\$0	\$52,648	\$0	\$47,774
<b>TOTAL</b>	<b>\$7,738,098</b>	<b>\$7,738,098</b>	<b>\$7,977,919</b>	<b>\$7,977,919</b>

## FTE BY PROGRAM

Morningside Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	3.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.50	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	2.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	7.00	0.00	6.00
1202-Kindg Teacher	0.00	7.00	0.00	6.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	7.00	0.00	6.00
1206-2nd Grade Teacher	0.00	7.00	0.00	6.00
1207-3rd Grade Teacher	0.00	7.00	0.00	6.00
1208-4th Grade Teacher	0.00	5.00	0.00	5.00
1209-5th Grade Teacher	0.00	5.00	0.00	5.00
1220-Textbooks	0.00	0.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	0.00	0.00	1.00
1237-ESOL Teacher	1.50	1.50	1.50	1.50
1264-Art Teacher (1-5)	0.00	2.00	0.00	1.00
1266-PE Para	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	2.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.00	0.00	0.30
1270-Orchestra Teacher (1-5)	0.00	0.00	0.00	0.30
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	0.00	0.00	1.00	1.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	4.00	0.00	4.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-	0.00	0.00	0.00	0.00
1505-Hourly Media Paraprofessional	0.00	0.00	0.00	0.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	0.50	0.00	0.50
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	0.80	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>14.50</b>	<b>83.30</b>	<b>16.50</b>	<b>77.60</b>

# 2062 HOPE-HILL ELEMENTARY SCHOOL

FY2024  
Midtown Cluster

## MAUREEN WHEELER

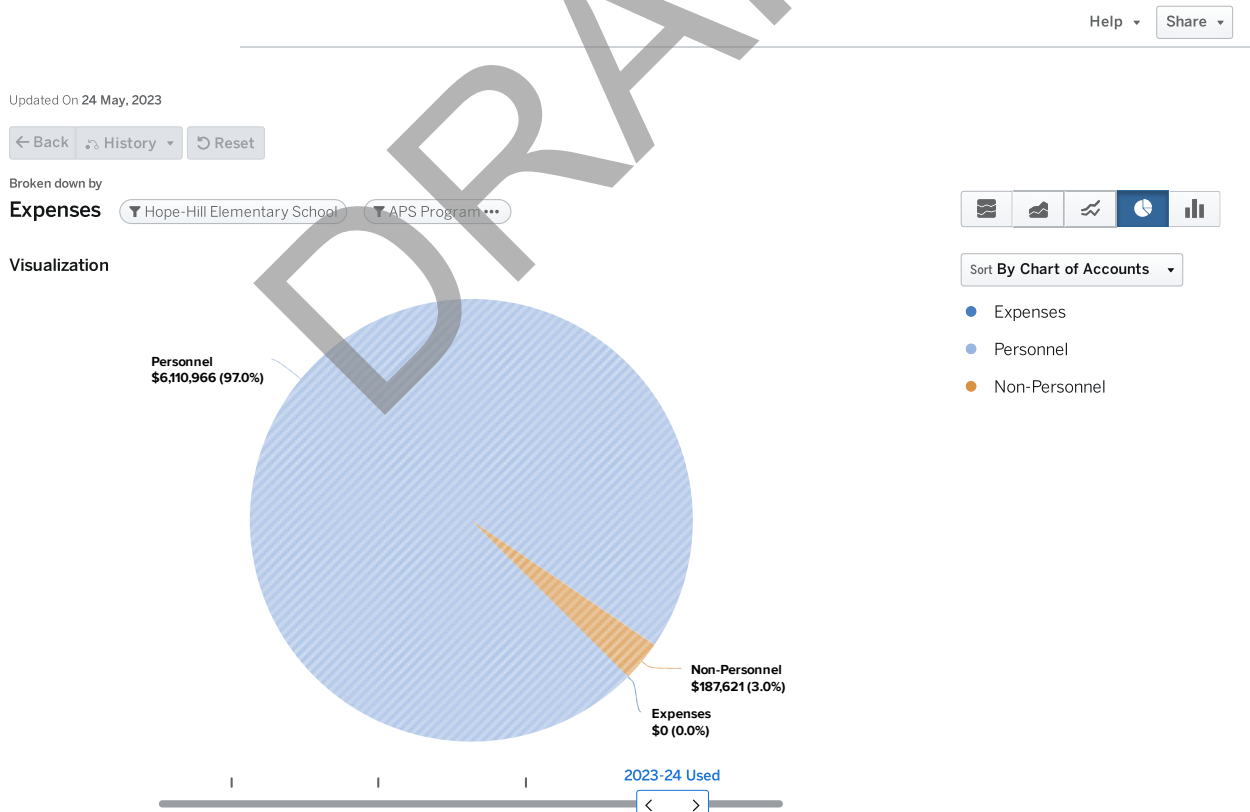
112 Boulevard Dr., NE; Atlanta, GA 30312  
Phone: 404-802-7450

FY23 Enrollment: 375  
FY24 Enrollment: 350

FY23 Per Pupil Allocation: \$13,677  
FY24 Per Pupil Allocation: \$17,996

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT





Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,995,989	\$254,448	\$3,177,437	\$265,387
(1235) Foreign Language	\$0	\$46,308	\$0	\$51,904
(1237) ESOL/Bilingual	\$30,532	\$27,785	\$35,297	\$31,142
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1271) Performing Arts	\$0	\$33,332	\$0	\$28,373
(1301) Exceptional Children (Moe)	\$796,355	\$790,999	\$972,108	\$960,683
(1303) Gifted And Talented	\$52,022	\$92,616	\$56,302	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$113,614	\$118,574	\$123,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$55,441	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(1101) School Administration	\$0	\$450,871	\$0	\$561,426
(1084) Early Intervention Program	\$360,545	\$370,465	\$926,944	\$519,036
(1205) Classroom Instruction Grade 1	\$0	\$370,465	\$0	\$415,229
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$311,422
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$311,422
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$311,422
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$311,422
(1697) Signature Program	\$215,625	\$383,951	\$241,540	\$372,960
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$10,432	\$0	\$13,054	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$458,863	\$0	\$509,471
(1204) Substitutes School	\$0	\$22,347	\$0	\$29,817
(2400) Title I	\$213,765	\$0	\$240,720	\$0
<b>TOTAL</b>	<b>\$5,128,910</b>	<b>\$5,128,909</b>	<b>\$6,298,587</b>	<b>\$6,298,587</b>

## FTE BY PROGRAM

Hope-Hill Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Hourly Non-Instructional Para	0.00	0.00	0.00	0.00
1101-Hourly School Clerk	0.00	0.00	0.00	0.00
1101-Non-Instructional Aide	0.00	1.00	0.00	2.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Computer Software	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Paraprofessional	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	0.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	2.00	0.00	3.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.30	0.30	0.30	0.30
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1271-	0.00	0.00	0.00	0.00
1271-Hourly Performing Arts Teacher	0.00	0.00	0.00	0.00
1301-Interrelated Teacher	3.00	3.00	4.00	4.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	5.00	5.00	5.00	5.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	0.50	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1697-Signature Paraprofessional	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>17.55</b>	<b>55.55</b>	<b>19.55</b>	<b>63.05</b>

# 2564 LIN ELEMENTARY SCHOOL

FY2024  
Douglass Cluster

SHARYN BRISCOE

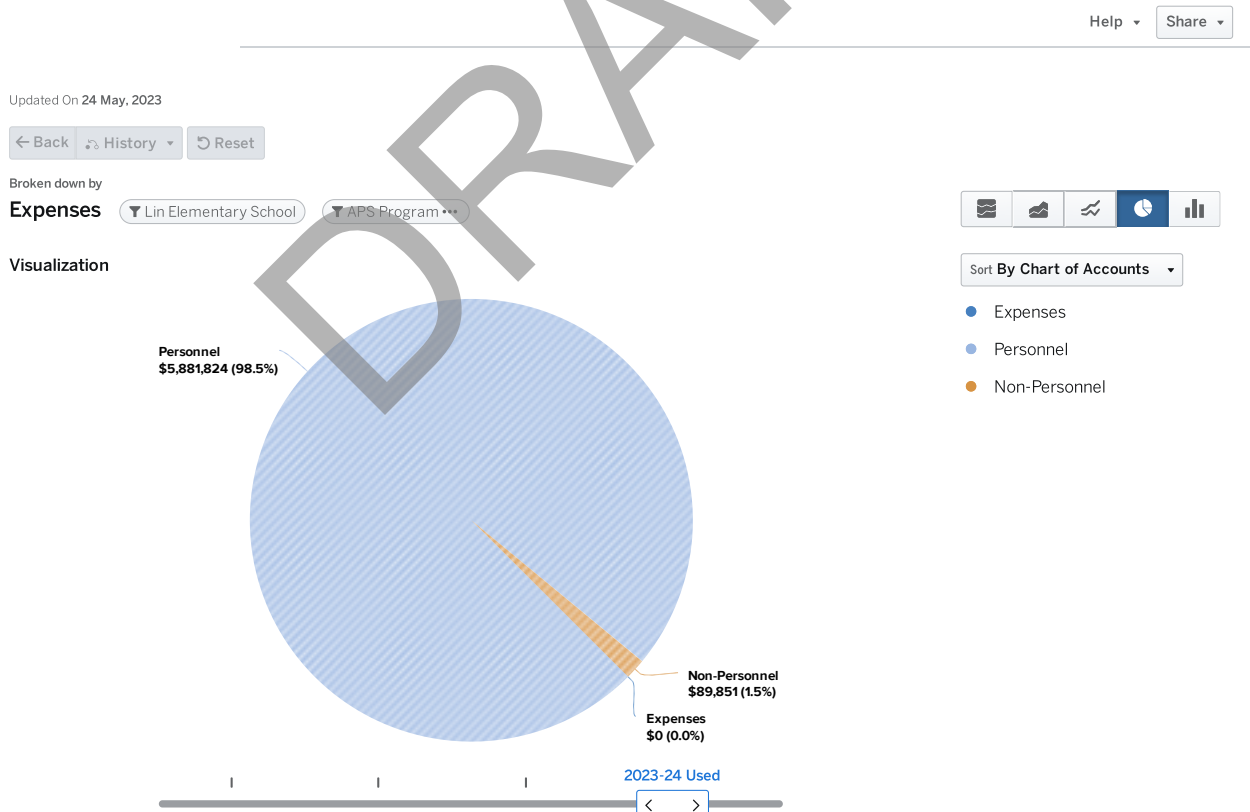
586 Candler Park Dr., NE; Atlanta, GA 30307  
Phone: 404-802-8850

FY23 Enrollment: 655  
FY24 Enrollment: 551

FY23 Per Pupil Allocation: \$8,795  
FY24 Per Pupil Allocation: \$10,838

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,785,306	\$133,677	\$3,791,361	\$283,575
(1235) Foreign Language	\$0	\$76,005	\$0	\$107,442
(1237) ESOL/Bilingual	\$11,561	\$9,501	\$12,821	\$10,744
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$139,205	\$0	\$154,563
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$335,919	\$332,348	\$515,576	\$509,604
(1303) Gifted And Talented	\$502,703	\$190,012	\$554,609	\$268,605
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$110,881	\$110,881	\$97,406	\$97,406
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$60,974
(1101) School Administration	\$0	\$670,834	\$0	\$734,239
(1084) Early Intervention Program	\$317,280	\$190,012	\$234,462	\$214,884
(1205) Classroom Instruction Grade 1	\$0	\$475,030	\$0	\$429,768
(1206) Classroom Instruction Grade 2	\$0	\$570,036	\$0	\$429,768
(1207) Classroom Instruction Grade 3	\$0	\$475,030	\$0	\$429,768
(1208) Classroom Instruction Grade 4	\$0	\$475,030	\$0	\$429,768
(1209) Classroom Instruction Grade 5	\$0	\$285,018	\$0	\$429,768
(1697) Signature Program	\$253,425	\$47,503	\$269,652	\$53,721
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$18,221	\$0	\$20,550	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$696,025	\$0	\$463,690
(1204) Substitutes School	\$0	\$50,517	\$0	\$43,153
<b>TOTAL</b>	<b>\$5,761,221</b>	<b>\$5,761,221</b>	<b>\$5,971,675</b>	<b>\$5,971,675</b>

## FTE BY PROGRAM

Lin Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	0.50
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	0.50	0.00	0.50
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.00	0.00	1.50
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	5.00	0.00	3.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1202-Kindg Teacher	0.00	5.00	0.00	3.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	5.00	0.00	4.00
1206-2nd Grade Teacher	0.00	6.00	0.00	4.00
1207-3rd Grade Teacher	0.00	5.00	0.00	4.00
1208-4th Grade Teacher	0.00	5.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.00	0.00	4.00
1235-World Language Teacher (1-5)	0.00	0.80	0.00	1.00
1237-ESOL Teacher	0.10	0.10	0.10	0.10
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Para	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	2.00	2.00	2.50	2.50
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	1.00	1.00	3.00	3.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	2.00	0.00	2.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	0.50
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Band Teacher	0.00	0.25	0.00	0.25
1697-Signature Orchestra Teacher	0.00	0.25	0.00	0.25
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>11.10</b>	<b>63.90</b>	<b>13.35</b>	<b>59.35</b>

# 4560 MIDTOWN HIGH

FY2024  
Midtown Cluster

## BETSY BOCKMAN

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

FY23 Enrollment: 1591  
FY24 Enrollment: 1676

FY23 Per Pupil Allocation: \$8,427  
FY24 Per Pupil Allocation: \$9,569

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

Updated On 24 May, 2023

← Back ↻ History ↺ Reset

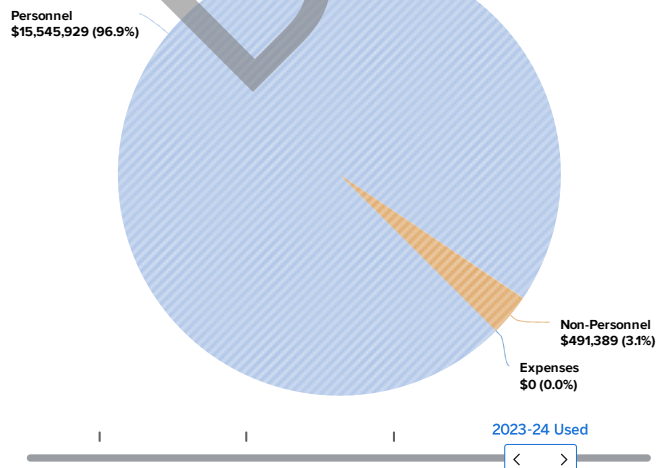
Broken down by

**Expenses**

▼ Midtown High School

▼ APS Program...

Visualization



Help ▾

Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$8,257,329	\$838,676	\$9,774,893	\$539,289
(1269) Band	\$0	\$95,006	\$0	\$107,442
(1220) Textbooks	\$0	\$35,000	\$0	\$0
(1230) Reading/Language Arts	\$0	\$997,562	\$0	\$1,289,305
(1235) Foreign Language	\$0	\$693,543	\$0	\$784,327
(1237) ESOL/Bilingual	\$166,545	\$206,659	\$248,119	\$287,995
(1243) Mathematics	\$0	\$902,556	\$0	\$1,289,305
(1248) Science	\$0	\$760,047	\$0	\$644,653
(1255) Social Science	\$0	\$950,059	\$0	\$1,235,584
(1264) Visual Arts	\$0	\$380,024	\$0	\$429,768
(1266) Physical Ed. Elementary	\$0	\$522,533	\$0	\$644,653
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1268) Fine Arts	\$0	\$14,770	\$0	\$16,870
(1271) Performing Arts	\$0	\$95,006	\$0	\$214,884
(1277) JROTC (Army)	\$298,750	\$298,750	\$284,993	\$284,993
(1301) Exceptional Children (Moe)	\$1,010,391	\$990,750	\$1,261,543	\$1,223,115
(1303) Gifted And Talented	\$1,254,468	\$950,059	\$1,477,399	\$1,074,421
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$160,089	\$118,574	\$165,272
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$554,407	\$0	\$515,641
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$243,897
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(2405) Career Education (Moe)	\$783,799	\$783,799	\$940,119	\$1,002,435
(1101) School Administration	\$0	\$1,455,267	\$0	\$1,770,472
(1084) Early Intervention Program	\$0	\$0	\$124,631	\$0
(1215) Remedial Education	\$57,687	\$95,006	\$0	\$107,442
(1270) Orchestra	\$0	\$95,006	\$0	\$107,442
(1697) Signature Program	\$379,785	\$117,989	\$437,735	\$244,148
(1261) Athletics And Intramural	\$0	\$250,069	\$0	\$262,505
(6521) Safety	\$275,618	\$275,618	\$487,814	\$487,814
(6620) Academics Transportation	\$238,293	\$10,000	\$62,508	\$15,000
(6701) In-House Custodial Services	\$221,050	\$221,050	\$269,893	\$269,893
(6707) Field Program Administration	\$68,804	\$68,804	\$81,357	\$81,357
(1693) Student Assignment	\$0	\$34,182	\$0	\$51,885
(1204) Substitutes School	\$0	\$69,619	\$0	\$100,627
(2494) TITLE IV Part A (Even)	\$2,945	\$0	\$30,300	\$0
<b>TOTAL</b>	<b>\$13,407,975</b>	<b>\$13,407,975</b>	<b>\$16,037,318</b>	<b>\$16,037,318</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	5.00	0.00	5.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	2.00	0.00	1.00
1101-Hourly Bookkeeper	0.00	0.00	0.00	0.00
1101-Hourly School Clerk	0.00	187	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	0.50	0.00	0.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Project Manager I - School Based	0.00	0.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	0.00	0.00	2.00
1101-School Clerk (211 day)	0.00	4.00	0.00	4.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Computer Software	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Paraprofessional	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	1.00	0.00	1.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (9-12)	0.00	10.50	0.00	12.00
1235-World Language Teacher (9-12)	0.00	7.30	0.00	7.30
1237-ESOL Teacher	1.50	1.50	2.00	2.00
1237-School Based Bilingual Community Liaison	0.00	1.00	0.00	1.00
1243-Math Teacher (9-12)	0.00	9.50	0.00	12.00
1248-Science Teacher (9-12)	0.00	8.00	0.00	6.00
1255-Social Studies Teacher (9-12)	0.00	10.00	0.00	11.50
1261-Athletic Director	0.00	1.00	0.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (9-12)	0.00	4.00	0.00	4.00
1266-PE Teacher (9-12)	0.00	5.50	0.00	6.00
1267-Music Teacher (9-12)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	1.00	0.00	2.00
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Interrelated Teacher	6.00	6.00	6.00	6.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	6.00	6.00
1303-Gifted Teacher	0.00	10.00	0.00	10.00
1309-Social Worker	1.00	1.00	1.00	1.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	0.50	0.00	0.50
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (9-12)	0.00	5.00	0.00	4.00
1598-SST Intervention Specialist	0.00	1.00	0.00	2.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1693-Student Residency Specialist	0.00	0.40	0.00	0.60
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	2.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	8.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	8.75	9.33
2405-CTE Teacher (9-12)	0.00	8.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	3.00	3.00	5.00	5.00
6620-District Funded Field Trips	0.00	0.00	0.00	0.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	5.00	5.00
6701-Custodians	5.00	5.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	<b>37.75</b>	<b>133.95</b>	<b>44.75</b>	<b>149.23</b>

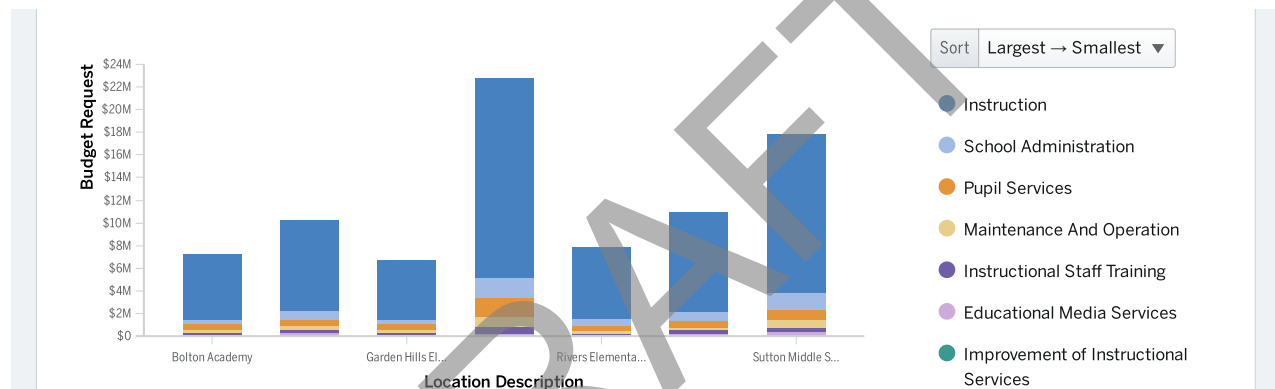
# NORTH ATLANTA CLUSTER

FY2024

## PURPOSE

To implement IB with depth and fidelity for all students in order to develop inquiring, knowledgeable and caring young people who will graduate ready for college and career.

## BUDGET BY LOCATION



PROJECTED ENROLLMENT:  
7,551

TOTAL BUDGET: \$86,863,383

	BUDGET	PROJECTED ENROLLMENT	
	FY2024	2024	Per Pupil Allotment
<b>Cluster School Budget</b>			
N Atlanta			
0192 - North Atlanta High School	\$22,300,758	2,293	\$9,726
0303 - Bolton Academy	\$6,615,369	513	\$12,895
1066 - Rivers Elementary School	\$7,431,085	658	\$11,293
1560 - Garden Hills Elementary School	\$6,378,539	423	\$15,079
1567 - Smith Elementary School	\$10,572,936	839	\$12,602
2053 - Brandon Elementary School	\$9,658,905	844	\$11,444
2563 - Jackson Elementary School	\$6,514,942	417	\$15,623
3067 - Sutton Middle School	\$17,390,848	1,564	\$11,119
<b>N ATLANTA TOTAL</b>	<b>\$86,863,383</b>	<b>7,551</b>	<b>\$11,504</b>
<b>CLUSTER SCHOOL BUDGET TOTAL</b>	<b>\$86,863,383</b>	<b>7,551</b>	<b>\$11,504</b>

## School Budgets

0192 North Atlanta High School  
3067 Sutton Middle School  
1567 Smith Elementary School  
2053 Brandon Elementary School

1066 Rivers Elementary School  
0303 Bolton Academy  
2563 Jackson Elementary School  
1560 Garden Hills Elementary School

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# 0192 NORTH ATLANTA HIGH

FY2024  
N. Atlanta Cluster

## CURTIS DOUGLASS

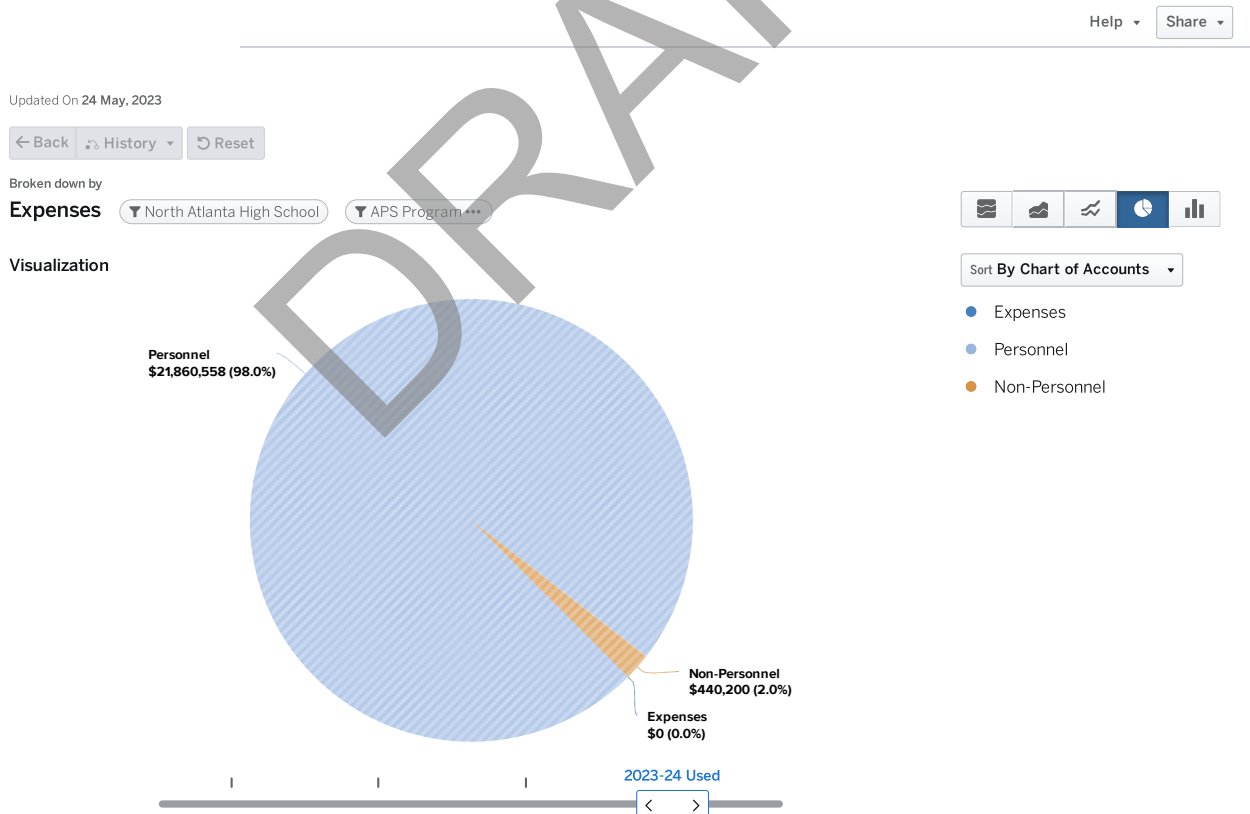
4111 Northside Parkway, NW, Atlanta, GA 30305  
Phone: 404-802-4700

FY23 Enrollment: 2241  
FY24 Enrollment: 2293

FY23 Per Pupil Allocation: \$8,318  
FY24 Per Pupil Allocation: \$9,726

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$11,377,833	\$786,854	\$13,271,113	\$702,399
(1269) Band	\$0	\$95,006	\$0	\$107,442
(1220) Textbooks	\$0	\$0	\$0	\$17,307
(1230) Reading/Language Arts	\$0	\$1,282,580	\$0	\$1,450,469
(1235) Foreign Language	\$0	\$1,235,077	\$0	\$1,396,748
(1237) ESOL/Bilingual	\$852,072	\$824,197	\$1,145,617	\$1,040,089
(1243) Mathematics	\$0	\$1,377,586	\$0	\$1,665,353
(1248) Science	\$0	\$1,282,580	\$0	\$1,557,911
(1255) Social Science	\$0	\$1,567,598	\$0	\$1,772,795
(1264) Visual Arts	\$0	\$285,018	\$0	\$322,326
(1266) Physical Ed. Elementary	\$0	\$570,036	\$0	\$752,095
(1268) Fine Arts	\$0	\$12,670	\$0	\$12,670
(1271) Performing Arts	\$0	\$380,024	\$0	\$429,768
(1277) JROTC (Army)	\$298,750	\$298,750	\$284,993	\$284,993
(1301) Exceptional Children (Moe)	\$2,093,214	\$2,062,860	\$2,738,962	\$2,673,271
(1303) Gifted And Talented	\$1,323,144	\$855,053	\$1,422,873	\$966,979
(1309) School Social Workers	\$110,881	\$110,881	\$221,111	\$221,111
(1310) Health	\$125,519	\$125,519	\$125,595	\$125,595
(1505) Media Services	\$107,989	\$117,989	\$118,574	\$121,574
(1509) Psychologists	\$221,763	\$221,763	\$259,749	\$259,749
(1510) Counseling	\$0	\$554,407	\$0	\$644,551
(1598) Student Programs And Services	\$0	\$213,084	\$0	\$243,897
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(2405) Career Education (Moe)	\$688,793	\$807,550	\$886,398	\$1,002,435
(1101) School Administration	\$0	\$2,103,247	\$0	\$2,456,642
(1084) Early Intervention Program	\$0	\$0	\$72,702	\$0
(1215) Remedial Education	\$120,182	\$190,012	\$0	\$214,884
(1270) Orchestra	\$0	\$95,006	\$0	\$107,442
(1697) Signature Program	\$623,380	\$260,979	\$706,194	\$287,148
(1261) Athletics And Intramural	\$0	\$250,069	\$0	\$262,505
(6521) Safety	\$367,490	\$367,490	\$390,251	\$390,251
(6620) Academics Transportation	\$256,375	\$0	\$85,520	\$0
(6701) In-House Custodial Services	\$0	\$0	\$323,871	\$323,871
(6707) Field Program Administration	\$68,804	\$68,804	\$81,357	\$81,357
(1693) Student Assignment	\$0	\$85,455	\$0	\$86,475
(1204) Substitutes School	\$0	\$154,569	\$0	\$191,176
(2494) TITLE IV Part A (Even)	\$6,522	\$0	\$38,400	\$0
<b>TOTAL</b>	<b>\$18,642,712</b>	<b>\$18,642,712</b>	<b>\$22,300,758</b>	<b>\$22,300,758</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	6.00	0.00	6.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	2.00	0.00	2.00
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	7.00	0.00	4.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	5.00	0.00	5.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Clerk (231 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	2.00	0.00	2.00
1200-Paraprofessional	0.00	1.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	2.00	0.00	2.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (9-12)	0.00	13.50	0.00	13.50
1235-World Language Teacher (9-12)	0.00	13.00	0.00	13.00
1237-ESOL Teacher	8.00	8.00	9.00	9.00
1237-School Based Bilingual Community Liaison	0.00	1.00	0.00	1.00
1243-Math Teacher (9-12)	0.00	14.50	0.00	15.50
1248-Science Teacher (9-12)	0.00	13.50	0.00	14.50
1255-Social Studies Teacher (9-12)	0.00	16.50	0.00	16.50
1261-Athletic Director	0.00	1.00	0.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (9-12)	0.00	3.00	0.00	3.00
1266-PE Teacher (9-12)	0.00	6.00	0.00	7.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	4.00	0.00	4.00
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Adaptive Physical Education Specialist	1.00	1.00	0.00	0.00
1301-Interrelated Teacher	11.00	11.00	13.00	13.00
1301-Special ED Orthopedic Impairment Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed EBD Teacher	0.00	0.00	1.00	1.00
1301-Special Ed EBD Teacher - GNETS	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	6.00	6.00	6.00	6.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	9.00	0.00	9.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - LPN	2.00	2.00	1.00	1.00
1310-School Nurse - RN	0.00	0.00	0.50	0.50
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	2.00	2.00	2.00	2.00
1510-Counselors (9-12)	0.00	5.00	0.00	5.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1598-SST Intervention Specialist	0.00	2.00	0.00	2.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1693-Student Residency Specialist	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	2.00	0.00	2.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	7.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	8.25	9.33
2405-CTE Teacher (9-12)	0.00	7.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	1.25	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	4.00	4.00	4.00	4.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	<b>54.25</b>	<b>195.50</b>	<b>61.75</b>	<b>203.83</b>

DRAFT

# 0303 BOLTON ACADEMY

FY2024  
Douglas Cluster

## SHAVAUN MINCEY

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

FY23 Enrollment: 481  
FY24 Enrollment: 513

FY23 Per Pupil Allocation: \$12,025  
FY24 Per Pupil Allocation: \$12,896

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

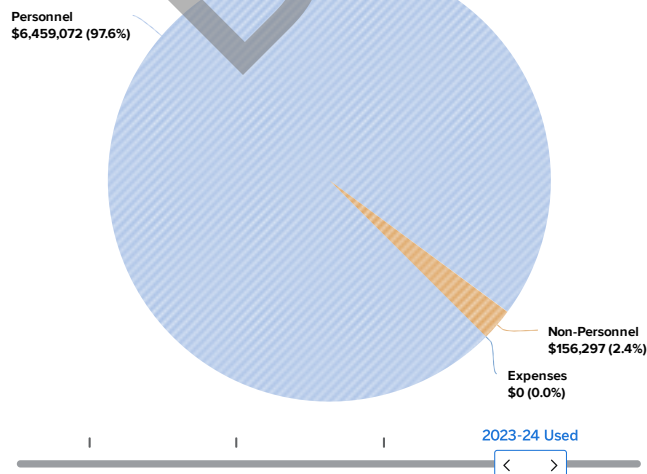
Updated On 24 May, 2023

← Back ↺ History ↺ Reset

Broken down by

**Expenses** ▼ Bolton Academy ▼ APS Program...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,087,399	\$311,641	\$3,620,762	\$370,841
(1235) Foreign Language	\$0	\$95,006	\$0	\$107,442
(1237) ESOL/Bilingual	\$338,584	\$285,018	\$392,951	\$322,326
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$95,006	\$0	\$107,442
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$948,525	\$943,031	\$1,131,710	\$1,121,324
(1303) Gifted And Talented	\$151,086	\$190,012	\$146,442	\$214,884
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$55,441	\$55,441	\$97,406	\$97,406
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1101) School Administration	\$0	\$522,715	\$0	\$451,379
(1084) Early Intervention Program	\$341,316	\$190,012	\$381,683	\$107,442
(1205) Classroom Instruction Grade 1	\$0	\$237,515	\$0	\$429,768
(1206) Classroom Instruction Grade 2	\$0	\$285,018	\$0	\$322,326
(1207) Classroom Instruction Grade 3	\$0	\$285,018	\$0	\$322,326
(1208) Classroom Instruction Grade 4	\$0	\$380,024	\$0	\$429,768
(1209) Classroom Instruction Grade 5	\$0	\$332,521	\$0	\$376,047
(1697) Signature Program	\$306,580	\$119,401	\$350,046	\$263,726
(1261) Athletics And Intramural	\$0	\$1,600	\$0	\$1,200
(6620) Academics Transportation	\$13,381	\$0	\$19,133	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$556,820	\$0	\$571,132
(1204) Substitutes School	\$0	\$65,098	\$0	\$57,607
(2400) Title I	\$116,019	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,784,255</b>	<b>\$5,784,256</b>	<b>\$6,615,369</b>	<b>\$6,615,369</b>

## FTE BY PROGRAM

Bolton Academy FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	0.50	0.00	0.50
1084-EIP Teacher (4-5)	0.00	1.50	0.00	0.50
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	2.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.00	0.00	1.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	3.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.50	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	4.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.50	0.00	3.50
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	3.00	3.00	3.00	3.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	5.00	5.00	5.00	5.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	1.00	1.00	3.00	3.00
1301-Special Ed Preschool Teacher	2.00	2.00	2.00	2.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.75	0.75
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	2.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>20.00</b>	<b>63.00</b>	<b>22.25</b>	<b>63.75</b>

# 1066 RIVERS ELEMENTARY SCHOOL

FY2024  
N. Atlanta Cluster

## JOHN WALLER

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

FY23 Enrollment: 665  
FY24 Enrollment: 658

FY23 Per Pupil Allocation: \$10,130  
FY24 Per Pupil Allocation: \$11,293

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

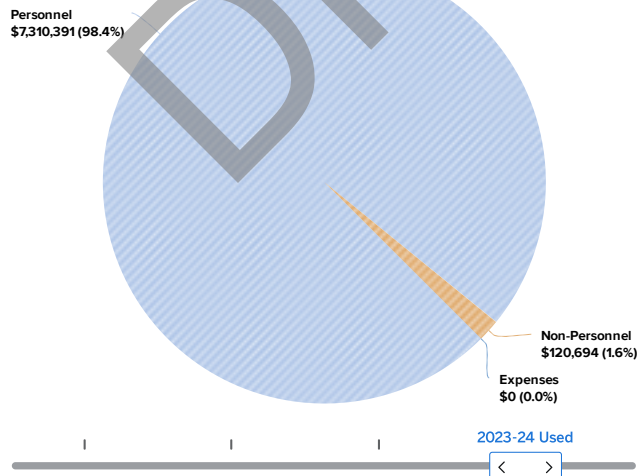
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Expenses

▼ Rivers Elementary School

▼ APS Program...

Visualization



Bar Line Area Pie

Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$4,052,216	\$187,271	\$4,480,418	\$192,415
(1237) ESOL/Bilingual	\$348,886	\$285,018	\$469,521	\$376,047
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$190,012	\$0	\$214,884
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$904,490	\$896,798	\$801,259	\$783,603
(1303) Gifted And Talented	\$206,026	\$47,503	\$224,336	\$53,721
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1101) School Administration	\$0	\$644,112	\$0	\$757,889
(1084) Early Intervention Program	\$379,774	\$0	\$496,188	\$0
(1205) Classroom Instruction Grade 1	\$0	\$475,030	\$0	\$644,653
(1206) Classroom Instruction Grade 2	\$0	\$665,041	\$0	\$537,211
(1207) Classroom Instruction Grade 3	\$0	\$475,030	\$0	\$537,211
(1208) Classroom Instruction Grade 4	\$0	\$475,030	\$0	\$644,653
(1209) Classroom Instruction Grade 5	\$0	\$475,030	\$0	\$537,211
(1697) Signature Program	\$254,775	\$298,001	\$287,112	\$333,458
(6620) Academics Transportation	\$18,499	\$0	\$24,541	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$696,025	\$0	\$772,816
(1204) Substitutes School	\$0	\$53,872	\$0	\$53,809
<b>TOTAL</b>	<b>\$6,736,334</b>	<b>\$6,736,334</b>	<b>\$7,431,085</b>	<b>\$7,431,085</b>

## FTE BY PROGRAM

Rivers Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.60	0.00	1.60
1101-Hourly Bookkeeper	0.00	0.00	0.00	0.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Hourly Parent Liaison	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.50	0.00	0.50
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	5.00	0.00	5.00
1202-Kindg Teacher	0.00	5.00	0.00	5.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	5.00	0.00	6.00
1206-2nd Grade Teacher	0.00	7.00	0.00	5.00
1207-3rd Grade Teacher	0.00	5.00	0.00	5.00
1208-4th Grade Teacher	0.00	5.00	0.00	6.00
1209-5th Grade Teacher	0.00	5.00	0.00	5.00
1237-ESOL Teacher	3.00	3.00	3.50	3.50
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	2.00	0.00	2.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	5.00	5.00	5.00	5.00
1301-Special Ed Autism Teacher	1.00	1.00	0.00	0.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	2.00	0.00	2.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>21.00</b>	<b>72.60</b>	<b>18.50</b>	<b>70.10</b>

# 1560 GARDEN HILLS ELEMENTARY SCHOOL

FY2024  
N. Atlanta Cluster

## STACEY ABBOTT

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

FY23 Enrollment: 403  
FY24 Enrollment: 423

FY23 Per Pupil Allocation: \$13,676  
FY24 Per Pupil Allocation: \$15,079

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

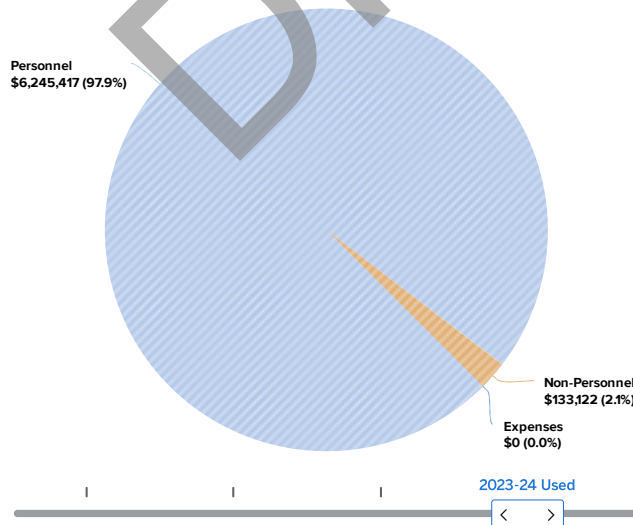
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Expenses

Garden Hills Elementary School

APS Program ...

Visualization



Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,758,187	\$206,507	\$3,127,430	\$322,806
(1220) Textbooks	\$0	\$20,000	\$0	\$0
(1235) Foreign Language	\$0	\$95,006	\$0	\$107,442
(1237) ESOL/Bilingual	\$498,949	\$427,527	\$466,405	\$376,047
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$95,006	\$0	\$107,442
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$935,909	\$931,926	\$870,375	\$862,585
(1303) Gifted And Talented	\$107,133	\$95,006	\$109,052	\$107,442
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$108,989	\$118,574	\$118,574
(1509) Psychologists	\$55,441	\$55,441	\$97,406	\$97,406
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1101) School Administration	\$0	\$455,328	\$0	\$668,174
(1084) Early Intervention Program	\$326,894	\$190,012	\$730,650	\$214,884
(1205) Classroom Instruction Grade 1	\$0	\$237,515	\$0	\$429,768
(1206) Classroom Instruction Grade 2	\$0	\$380,024	\$0	\$429,768
(1207) Classroom Instruction Grade 3	\$0	\$285,018	\$0	\$376,047
(1208) Classroom Instruction Grade 4	\$0	\$380,024	\$0	\$429,768
(1209) Classroom Instruction Grade 5	\$0	\$380,024	\$0	\$429,768
(1697) Signature Program	\$292,540	\$73,344	\$336,607	\$88,316
(1261) Athletics And Intramural	\$0	\$0	\$0	\$1,200
(6620) Academics Transportation	\$11,211	\$11,228	\$15,776	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$417,615	\$0	\$463,690
(1204) Substitutes School	\$0	\$46,951	\$0	\$46,951
(2400) Title I	\$99,128	\$0	\$149,600	\$0
<b>TOTAL</b>	<b>\$5,511,316</b>	<b>\$5,511,315</b>	<b>\$6,378,539</b>	<b>\$6,378,539</b>

## FTE BY PROGRAM

Garden Hills Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	0.50	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.00	0.00	1.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Paraprofessional	0.00	2.00	0.00	2.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	3.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.50	0.00	4.00
1206-2nd Grade Teacher	0.00	4.00	0.00	4.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.50
1208-4th Grade Teacher	0.00	4.00	0.00	4.00
1209-5th Grade Teacher	0.00	4.00	0.00	4.00
1220-Textbooks	0.00	0.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	4.50	4.50	3.50	3.50
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	5.00	5.00	5.00	5.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	2.00	2.00	1.00	1.00
1301-Special Ed Paraprofessional	5.00	5.00	4.00	4.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.50	0.50	0.75	0.75
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	0.60	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	0.60
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-District Funded Field Trips	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>23.50</b>	<b>62.10</b>	<b>20.75</b>	<b>63.85</b>



# 1567 SMITH ELEMENTARY SCHOOL

FY2024  
N. Atlanta Cluster

## DWIGHT HUTSON

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

FY23 Enrollment: 789  
FY24 Enrollment: 839

FY23 Per Pupil Allocation: \$11,155  
FY24 Per Pupil Allocation: \$12,602

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

← Back History ↻ Reset

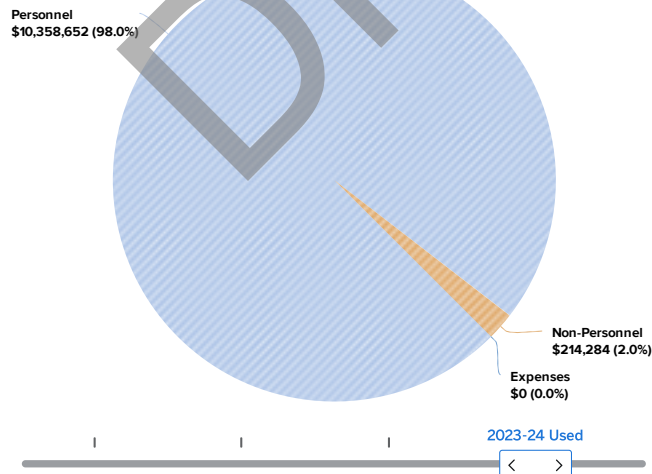
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**Expenses**

▼ Smith Elementary School

▼ APS Program ...

Visualization



Bar Chart Line Chart Pie Chart

Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$5,316,029	\$356,195	\$6,244,617	\$335,526
(1237) ESOL/Bilingual	\$567,741	\$475,030	\$612,275	\$483,490
(1264) Visual Arts	\$0	\$190,012	\$0	\$214,884
(1266) Physical Ed. Elementary	\$0	\$190,012	\$0	\$214,884
(1267) Music	\$0	\$190,012	\$0	\$214,884
(1301) Exceptional Children (Moe)	\$1,322,238	\$1,311,249	\$1,580,408	\$1,560,674
(1303) Gifted And Talented	\$274,701	\$285,018	\$370,778	\$322,326
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$160,382	\$160,382	\$181,660	\$181,660
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1603) SEL	\$0	\$95,006	\$0	\$107,442
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(1101) School Administration	\$0	\$892,087	\$0	\$1,233,575
(1084) Early Intervention Program	\$480,727	\$95,006	\$577,977	\$107,442
(1205) Classroom Instruction Grade 1	\$0	\$665,041	\$0	\$752,095
(1206) Classroom Instruction Grade 2	\$0	\$570,036	\$0	\$752,095
(1207) Classroom Instruction Grade 3	\$0	\$570,036	\$0	\$590,932
(1208) Classroom Instruction Grade 4	\$0	\$427,527	\$0	\$752,095
(1209) Classroom Instruction Grade 5	\$0	\$570,036	\$0	\$644,653
(1697) Signature Program	\$272,020	\$345,504	\$418,825	\$387,179
(1261) Athletics And Intramural	\$0	\$0	\$0	\$1,200
(6620) Academics Transportation	\$21,949	\$0	\$31,291	\$0
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$740,224	\$0	\$819,937
(1204) Substitutes School	\$0	\$69,952	\$0	\$89,998
<b>TOTAL</b>	<b>\$8,801,412</b>	<b>\$8,801,412</b>	<b>\$10,572,936</b>	<b>\$10,572,936</b>

## FTE BY PROGRAM

Smith Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Program Administrator	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	2.00	0.00	4.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	1.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	2.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00 206	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1202-Kindg Para	0.00	6.00	0.00	6.00
1202-Kindg Teacher	0.00	5.00	0.00	5.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	7.00	0.00	7.00
1206-2nd Grade Teacher	0.00	6.00	0.00	7.00
1207-3rd Grade Teacher	0.00	6.00	0.00	5.50
1208-4th Grade Teacher	0.00	4.50	0.00	7.00
1209-5th Grade Teacher	0.00	6.00	0.00	6.00
1237-ESOL Teacher	5.00	5.00	4.50	4.50
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	2.00	0.00	2.00
1266-PE Teacher (1-5)	0.00	2.00	0.00	2.00
1267-Music Teacher (1-5)	0.00	2.00	0.00	2.00
1301-Interrelated Teacher	8.00	8.00	7.00	7.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	6.00	6.00	11.00	11.00
1303-Gifted Teacher	0.00	3.00	0.00	3.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Teacher	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	2.50	0.00	2.50
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>28.00</b>	<b>97.00</b>	<b>32.50</b>	<b>106.50</b>

# 2053 BRANDON ELEMENTARY SCHOOL

FY2024  
N. Atlanta Cluster

## JACOB BLAND

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

FY23 Enrollment: 794  
FY24 Enrollment: 844

FY23 Per Pupil Allocation: \$9,643  
FY24 Per Pupil Allocation: \$11,444

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

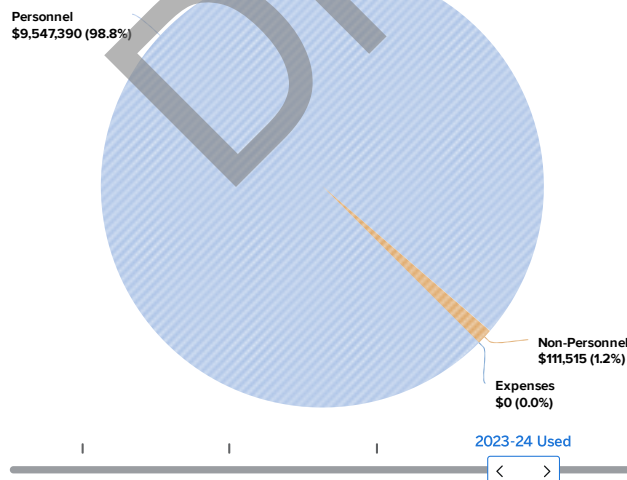
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Expenses

Brandon Elementary School

APS Program

Visualization



Bar Line Area Pie

Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$5,132,025	\$176,063	\$6,114,904	\$73,893
(1220) Textbooks	\$0	\$89,313	\$0	\$0
(1235) Foreign Language	\$0	\$95,006	\$0	\$214,884
(1237) ESOL/Bilingual	\$110,114	\$95,006	\$134,446	\$107,442
(1264) Visual Arts	\$0	\$190,012	\$0	\$214,884
(1266) Physical Ed. Elementary	\$0	\$139,205	\$0	\$154,563
(1267) Music	\$0	\$190,012	\$0	\$214,884
(1301) Exceptional Children (Moe)	\$533,414	\$526,546	\$1,129,030	\$1,175,832
(1303) Gifted And Talented	\$508,197	\$95,006	\$673,008	\$107,442
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$160,382	\$160,382	\$181,660	\$181,660
(1505) Media Services	\$107,989	\$215,979	\$118,574	\$237,148
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$0	\$0	\$121,948
(1101) School Administration	\$0	\$881,578	\$0	\$1,045,970
(1084) Early Intervention Program	\$355,738	\$475,030	\$436,209	\$483,490
(1205) Classroom Instruction Grade 1	\$0	\$570,036	\$0	\$859,537
(1206) Classroom Instruction Grade 2	\$0	\$570,036	\$0	\$537,211
(1207) Classroom Instruction Grade 3	\$0	\$475,030	\$0	\$537,211
(1208) Classroom Instruction Grade 4	\$0	\$665,041	\$0	\$644,653
(1209) Classroom Instruction Grade 5	\$0	\$380,024	\$0	\$644,653
(1697) Signature Program	\$272,190	\$202,995	\$314,632	\$226,016
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$22,088	\$0	\$31,478	\$0
(6701) In-House Custodial Services	\$176,840	\$176,840	\$215,914	\$215,914
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$841,838	\$0	\$1,189,385
(1204) Substitutes School	\$0	\$55,919	\$0	\$31,125
<b>TOTAL</b>	<b>\$7,656,613</b>	<b>\$7,656,613</b>	<b>\$9,658,905</b>	<b>\$9,658,905</b>

## FTE BY PROGRAM

Brandon Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.50	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.50	0.00	2.50
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Hourly School Clerk	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Program Administrator	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	2.00	0.00	2.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	1.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1202-Kindg Para	0.00	4.00	0.00	7.00
1202-Kindg Teacher	0.00	7.00	0.00	8.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	6.00	0.00	8.00
1206-2nd Grade Teacher	0.00	6.00	0.00	5.00
1207-3rd Grade Teacher	0.00	5.00	0.00	5.00
1208-4th Grade Teacher	0.00	7.00	0.00	6.00
1209-5th Grade Teacher	0.00	4.00	0.00	6.00
1220-Textbooks	0.00	0.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	2.00
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	2.00	0.00	2.00
1266-PE Para	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	2.00	0.00	2.00
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Autism Teacher	0.00	0.00	2.00	2.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.50
1301-Special Ed Paraprofessional	1.00	1.00	8.00	8.00
1301-Special Ed Visual Impairment	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	2.00
1505-Media Specialist- School Funded	0.00	1.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	1.00	0.00	1.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>17.00</b>	<b>82.00</b>	<b>26.00</b>	<b>98.00</b>

# 2563 JACKSON ELEMENTARY SCHOOL

FY2024  
N. Atlanta Cluster

## BRENT MCBRIDE

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

FY23 Enrollment: 437  
FY24 Enrollment: 417

FY23 Per Pupil Allocation: \$12,108  
FY24 Per Pupil Allocation: \$15,623

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

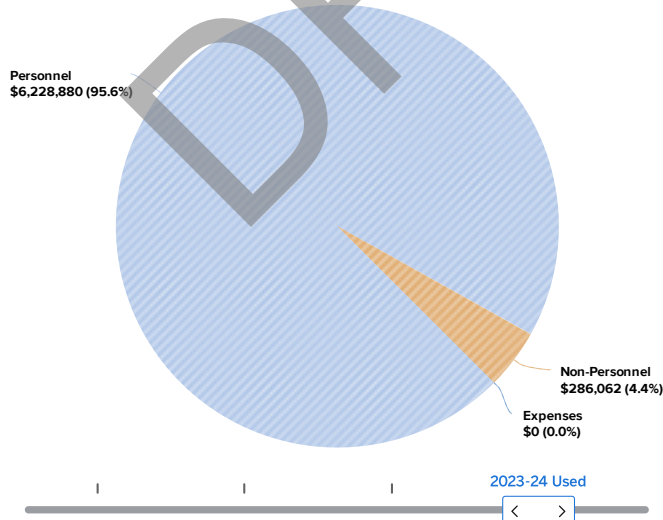
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Expenses

Jackson Elementary School

APS Program

Visualization



Bar Line Area Pie Chart

Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,177,003	\$303,673	\$3,595,802	\$381,016
(1220) Textbooks	\$0	\$76,627	\$0	\$0
(1237) ESOL/Bilingual	\$111,488	\$95,006	\$128,214	\$107,442
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$95,006	\$0	\$154,563
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$713,840	\$708,896	\$1,078,014	\$1,066,330
(1303) Gifted And Talented	\$164,821	\$47,503	\$233,683	\$53,721
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$160,382	\$160,382	\$181,660	\$181,660
(1505) Media Services	\$107,989	\$107,989	\$165,695	\$165,695
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1603) SEL	\$0	\$95,006	\$0	\$107,442
(1101) School Administration	\$0	\$565,088	\$0	\$637,002
(1084) Early Intervention Program	\$134,604	\$0	\$185,389	\$107,442
(1205) Classroom Instruction Grade 1	\$0	\$285,018	\$0	\$429,768
(1206) Classroom Instruction Grade 2	\$0	\$380,024	\$0	\$322,326
(1207) Classroom Instruction Grade 3	\$0	\$380,024	\$0	\$429,768
(1208) Classroom Instruction Grade 4	\$0	\$380,024	\$0	\$429,768
(1209) Classroom Instruction Grade 5	\$0	\$285,018	\$0	\$322,326
(1697) Signature Program	\$298,660	\$202,995	\$459,947	\$344,590
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$12,157	\$0	\$15,552	\$0
(6701) In-House Custodial Services	\$132,630	\$132,630	\$161,936	\$161,936
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$475,030	\$0	\$537,211
(1204) Substitutes School	\$0	\$46,424	\$0	\$49,800
<b>TOTAL</b>	<b>\$5,291,210</b>	<b>\$5,291,209</b>	<b>\$6,514,942</b>	<b>\$6,514,942</b>

## FTE BY PROGRAM

Jackson Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	0.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Program Administrator	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	2.00	0.00	2.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	2.00	0.00	0.80
1200-Paraprofessional	0.00	1.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Teacher	0.00	5.00	0.00	5.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
	212			



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	3.00	0.00	4.00
1206-2nd Grade Teacher	0.00	4.00	0.00	3.00
1207-3rd Grade Teacher	0.00	4.00	0.00	4.00
1208-4th Grade Teacher	0.00	4.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1220-Textbooks	0.00	0.00	0.00	0.00
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Para	0.00	0.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	4.00	4.00	4.00	4.00
1301-Special Ed EBD Teacher	0.00	0.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	7.00	7.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	0.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1603-Social Emotional Learning Teacher	0.00	1.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
1697-Signature World Language Teacher	0.00	1.00	0.00	1.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>19.00</b>	<b>56.50</b>	<b>25.00</b>	<b>63.30</b>

# 3067 SUTTON MIDDLE SCHOOL

FY2024  
N. Atlanta Cluster

## DOMINIQUE MERRIWEATHER

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

FY23 Enrollment: 1,480  
FY24 Enrollment: 1,564

FY23 Per Pupil Allocation: \$9,746  
FY24 Per Pupil Allocation: \$11,120

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

Help ▾ Share ▾

Updated On 24 May, 2023

← Back History ▾ Reset

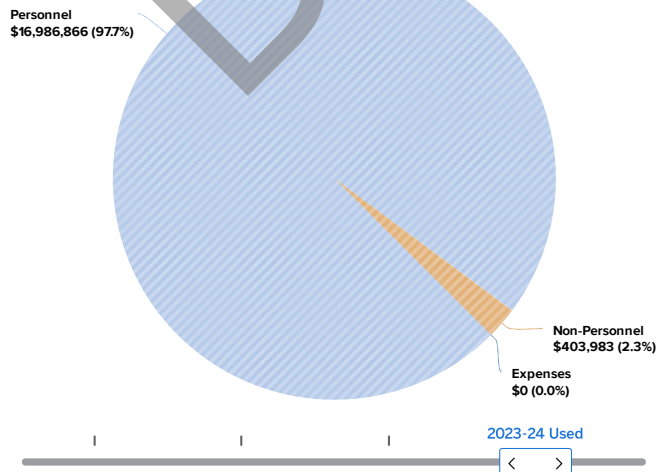
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Expenses

Sutton Middle School

APS Program ...

Visualization



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$8,215,689	\$757,115	\$9,840,603	\$566,484
(1269) Band	\$0	\$95,006	\$0	\$107,442
(1220) Textbooks	\$0	\$90,000	\$0	\$0
(1230) Reading/Language Arts	\$0	\$570,036	\$0	\$644,653
(1235) Foreign Language	\$0	\$760,047	\$0	\$1,181,863
(1237) ESOL/Bilingual	\$1,087,410	\$950,059	\$1,318,491	\$1,074,421
(1243) Mathematics	\$0	\$1,045,065	\$0	\$1,289,305
(1248) Science	\$0	\$950,059	\$0	\$1,074,421
(1255) Social Science	\$0	\$855,053	\$0	\$859,537
(1264) Visual Arts	\$0	\$190,012	\$0	\$214,884
(1266) Physical Ed. Elementary	\$0	\$665,041	\$0	\$752,095
(1267) Music	\$0	\$190,012	\$0	\$214,884
(1268) Fine Arts	\$0	\$6,710	\$0	\$6,710
(1271) Performing Arts	\$0	\$190,012	\$0	\$214,884
(1301) Exceptional Children (Moe)	\$2,468,169	\$2,440,149	\$2,869,281	\$2,813,197
(1303) Gifted And Talented	\$791,139	\$1,045,065	\$850,608	\$1,289,305
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$160,382	\$160,382	\$181,660	\$181,660
(1505) Media Services	\$107,989	\$226,388	\$118,574	\$341,390
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$332,644	\$0	\$386,730
(1598) Student Programs And Services	\$0	\$0	\$0	\$121,948
(2405) Career Education (Moe)	\$95,006	\$95,006	\$214,884	\$214,884
(1101) School Administration	\$0	\$1,354,791	\$0	\$1,939,685
(1084) Early Intervention Program	\$0	\$0	\$321,964	\$0
(1215) Remedial Education	\$105,760	\$285,018	\$0	\$537,211
(1270) Orchestra	\$0	\$95,006	\$0	\$107,442
(1697) Signature Program	\$486,400	\$124,489	\$558,161	\$178,574
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$26,993
(6521) Safety	\$183,745	\$183,745	\$195,126	\$195,126
(6620) Academics Transportation	\$88,675	\$0	\$58,331	\$0
(6701) In-House Custodial Services	\$265,259	\$265,259	\$323,871	\$323,871
(6707) Field Program Administration	\$111,747	\$111,747	\$137,240	\$137,240
(1204) Substitutes School	\$0	\$140,853	\$0	\$153,577
(2494) TITLE IV Part A (Even)	\$34,393	\$0	\$161,625	\$0
<b>TOTAL</b>	<b>\$14,423,526</b>	<b>\$14,423,526</b>	<b>\$17,390,848</b>	<b>\$17,390,848</b>

## FTE BY PROGRAM

Sutton Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	5.00	0.00	4.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Bookkeeper	0.00	1.00	0.00	0.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1101-Mileage	0.00	0.00	0.00	0.00
1101-Non-Instructional Aide	0.00	0.00	0.00	3.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Program Administrator	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Clerk (231 day)	0.00	2.00	0.00	0.00
1101-School Secretary	0.00	0.00	0.00	4.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	1.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	3.00	0.00	5.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	6.00	0.00	6.00
1235-World Language Teacher (6-8)	0.00	8.00	0.00	11.00
1237-ESOL Teacher	10.00	10.00	10.00	10.00
1243-Math Teacher (6-8)	0.00	11.00	0.00	12.00
1248-Science Teacher (6-8)	0.00	10.00	0.00	10.00
1255-Social Studies Teacher (6-8)	0.00	9.00	0.00	8.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (6-8)	0.00	2.00	0.00	2.00
1266-PE Teacher (6-8)	0.00	7.00	0.00	7.00
1267-Music Teacher (6-8)	0.00	2.00	0.00	2.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	2.00	0.00	2.00
1301-Interrelated Teacher	16.00	16.00	17.00	17.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	2.00	2.00	3.00	3.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	10.00	10.00	10.00	10.00
1301-Speech Language Pathologist	1.00	1.00	0.30	0.30
1303-Gifted Teacher	0.00	11.00	0.00	12.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	2.00	0.00	2.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Specialist- School Funded	0.00	0.00	0.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (6-8)	0.00	3.00	0.00	3.00
1598-SST Intervention Specialist	0.00	216	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.00	2.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	2.00	2.00	2.00	2.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	6.00	6.00
6701-Custodians	6.00	6.00	0.00	0.00
6707-Site Manager	2.00	2.00	2.00	2.00
	<b>57.00</b>	<b>152.00</b>	<b>59.30</b>	<b>166.30</b>

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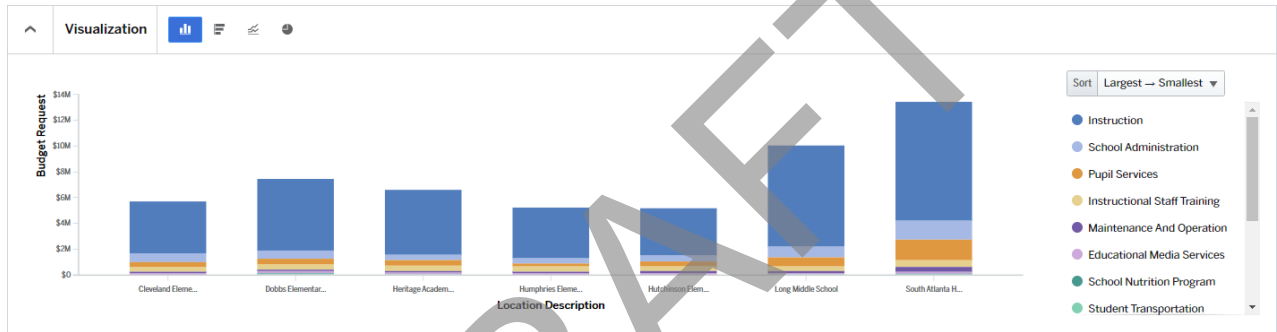
# SOUTH ATLANTA CLUSTER

FY2024

## PURPOSE

Through a culture of excellence, collaboration, equity and care, the South Atlanta Cluster will graduate 21st century learners who are prepared for college, career, and life.

## BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,078

TOTAL BUDGET: \$49,757,049

	BUDGET	PROJECTED ENROLLMENT	
	FY2024	2024	Per Pupil Allotment
<b>Cluster School Budget</b>			
S Atlanta			
0103 - Heritage Academy Elementary	\$6,216,089	392	\$15,857
0104 - Dobbs Elementary School	\$6,364,705	318	\$20,015
0173 - Long Middle School	\$9,464,147	675	\$14,021
1063 - Hutchinson Elementary School	\$4,750,594	249	\$19,079
1412 - South Atlanta High School	\$12,962,728	960	\$13,503
4056 - Cleveland Elementary School	\$5,240,325	243	\$21,565
5562 - Humphries Elementary School	\$4,758,461	241	\$19,745
<b>S ATLANTA TOTAL</b>	<b>\$49,757,049</b>	<b>3,078</b>	<b>\$16,165</b>
<b>CLUSTER SCHOOL BUDGET TOTAL</b>	<b>\$49,757,049</b>	<b>3,078</b>	<b>\$16,165</b>

# School Budgets

1412 South Atlanta High School  
0173 Long Middle School  
0104 Dobbs Elementary School  
0103 Heritage Academy Elementary

1063 Hutchinson Elementary School  
4056 Cleveland Elementary School  
5562 Humphries Elementary School

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# 0103 HERITAGE ACADEMY ELEMENTARY

FY2024  
S. Atlanta Cluster

## TRENNIS HARVEY

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

FY23 Enrollment: 373  
FY24 Enrollment: 392

FY23 Per Pupil Allocation: \$13,779  
FY24 Per Pupil Allocation \$15,857

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

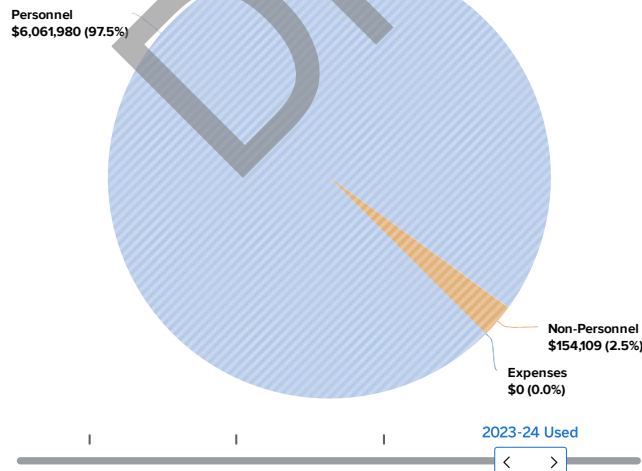
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Expenses

Heritage Academy Elementary

APS Program \*\*\*

Visualization



Bar Line Area Pie Chart

Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,057,180	\$287,342	\$3,490,844	\$412,779
(1230) Reading/Language Arts	\$0	\$92,616	\$0	\$103,807
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$21,270	\$18,523	\$37,374	\$31,142
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$523,685	\$520,251	\$623,722	\$677,794
(1303) Gifted And Talented	\$52,344	\$92,616	\$61,383	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$64,937	\$64,937
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1101) School Administration	\$0	\$642,960	\$0	\$759,973
(1084) Early Intervention Program	\$663,403	\$463,081	\$954,208	\$311,422
(1205) Classroom Instruction Grade 1	\$0	\$277,848	\$0	\$415,229
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$415,229
(1207) Classroom Instruction Grade 3	\$0	\$463,081	\$0	\$519,036
(1208) Classroom Instruction Grade 4	\$0	\$277,848	\$0	\$311,422
(1209) Classroom Instruction Grade 5	\$0	\$277,848	\$0	\$498,275
(1697) Signature Program	\$143,570	\$107,989	\$247,754	\$128,074
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$10,376	\$0	\$14,620	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$273,631	\$0	\$301,857
(1204) Substitutes School	\$0	\$51,108	\$0	\$53,092
(2400) Title I	\$241,850	\$0	\$280,320	\$0
<b>TOTAL</b>	<b>\$5,139,386</b>	<b>\$5,139,386</b>	<b>\$6,216,089</b>	<b>\$6,216,089</b>

## FTE BY PROGRAM

Heritage Academy Elementary FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	0.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Hourly Parent Liaison	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	3.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	1.00	0.00	1.00
1200-Student Admissions	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	3.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	4.00
1207-3rd Grade Teacher	0.00	5.00	0.00	5.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	3.00	0.00	4.80
1230-Reading (K-5) Teacher	0.00	1.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.20	0.20	0.30	0.30
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	3.50	3.50	3.50	3.50
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	1.00
1301-Special Ed Paraprofessional	1.00	1.00	2.00	2.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	<b>11.95</b>	<b>55.95</b>	<b>13.30</b>	<b>61.60</b>

# 0104 DOBBS ELEMENTARY SCHOOL

FY2024  
S. Atlanta Cluster

## TIFFANY RAGIN

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

FY23 Enrollment: 327  
FY24 Enrollment: 318

FY23 Per Pupil Allocation: \$14,260  
FY24 Per Pupil Allocation: \$20,015

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

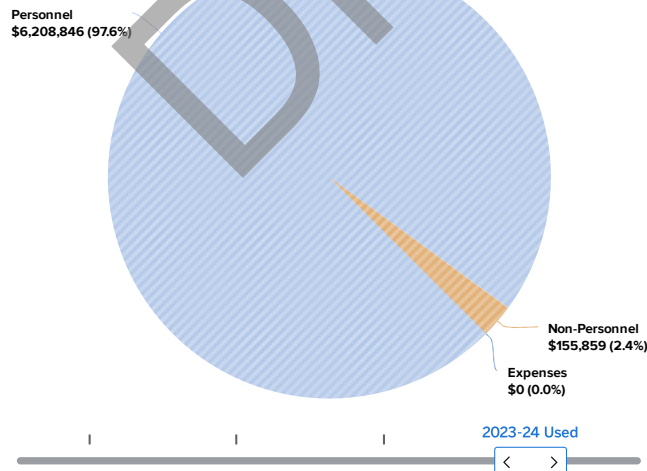
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Expenses

▼ Dobbs Elementary School

▼ APS Program...

Visualization



Bar Line Area Pie Chart

Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,775,548	\$388,259	\$2,984,127	\$362,720
(1269) Band	\$0	\$23,154	\$0	\$25,952
(1220) Textbooks	\$0	\$10,000	\$0	\$0
(1237) ESOL/Bilingual	\$42,540	\$37,046	\$50,870	\$41,523
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$46,308	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$428,468	\$423,523	\$619,088	\$611,558
(1303) Gifted And Talented	\$45,557	\$46,308	\$49,882	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1101) School Administration	\$0	\$583,301	\$0	\$719,326
(1084) Early Intervention Program	\$509,571	\$463,081	\$926,944	\$467,132
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$311,422
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$415,229
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$415,229
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$207,614
(1209) Classroom Instruction Grade 5	\$0	\$277,848	\$0	\$415,229
(1697) Signature Program	\$209,145	\$109,489	\$236,805	\$119,574
(1618) Extended Learning	\$0	\$0	\$565,253	\$556,243
(6620) Academics Transportation	\$9,097	\$0	\$11,860	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$458,863	\$0	\$556,592
(1204) Substitutes School	\$0	\$41,338	\$0	\$51,783
(2400) Title I	\$217,410	\$0	\$246,480	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$4,663,043</b>	<b>\$4,663,043</b>	<b>\$6,364,705</b>	<b>\$6,364,705</b>

## FTE BY PROGRAM

Dobbs Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	3.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.50
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	0.00
1101-Non-Instructional Aide	0.00	0.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	2.50	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	1.00	0.00	2.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.00	0.00	1.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	3.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	3.00
1206-2nd Grade Teacher	0.00	3.00	0.00	4.00
1207-3rd Grade Teacher	0.00	3.00	0.00	4.00
1208-4th Grade Teacher	0.00	2.00	0.00	2.00
1209-5th Grade Teacher	0.00	3.00	0.00	4.00
1220-Textbooks	0.00	0.00	0.00	0.00
1237-ESOL Teacher	0.40	0.40	0.40	0.40
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	2.00	2.00	3.00	3.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1618-Turnaround Paraprofessional	0.00	0.00	0.00	2.00
1618-Turnaround Reading (K-5) Teacher	0.00	0.00	0.00	2.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	<b>11.65</b>	<b>51.40</b>	<b>12.65</b>	<b>63.90</b>

# 0173 LONG MIDDLE SCHOOL

FY2024  
S. Atlanta Cluster

## LISA HILL

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

FY23 Enrollment: 671  
FY24 Enrollment: 675

FY23 Per Pupil Allocation: \$12,180  
FY24 Per Pupil Allocation: \$14,021

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

Help ▾ Share ▾

Updated On 24 May, 2023

← Back History ▾ Reset

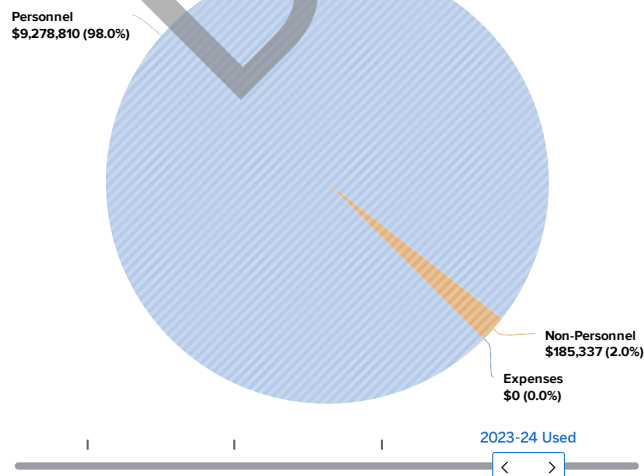
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Expenses

Long Middle School

APS Program ▾

Visualization



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$4,625,385	\$389,057	\$5,389,504	\$358,078
(1269) Band	\$0	\$92,616	\$0	\$103,807
(1230) Reading/Language Arts	\$0	\$463,081	\$0	\$622,843
(1235) Foreign Language	\$0	\$185,232	\$0	\$207,614
(1237) ESOL/Bilingual	\$201,028	\$185,232	\$241,888	\$207,614
(1243) Mathematics	\$0	\$648,313	\$0	\$830,458
(1248) Science	\$0	\$648,313	\$0	\$726,650
(1255) Social Science	\$0	\$648,313	\$0	\$726,650
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$185,232	\$0	\$207,614
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1268) Fine Arts	\$0	\$6,710	\$0	\$6,710
(1271) Performing Arts	\$0	\$92,616	\$0	\$0
(1277) JROTC (Army)	\$82,695	\$82,695	\$78,701	\$78,701
(1301) Exceptional Children (Moe)	\$1,359,855	\$1,343,922	\$1,841,300	\$1,811,960
(1303) Gifted And Talented	\$104,386	\$185,232	\$108,086	\$207,614
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$112,989	\$118,574	\$123,574
(1509) Psychologists	\$110,881	\$110,881	\$64,937	\$64,937
(1510) Counseling	\$0	\$332,644	\$0	\$386,730
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1622) Non-Academic	\$0	\$101,970	\$0	\$0
(2405) Career Education (Moe)	\$92,616	\$92,616	\$103,807	\$103,807
(1101) School Administration	\$0	\$1,108,745	\$0	\$1,317,649
(1084) Early Intervention Program	\$0	\$0	\$218,105	\$0
(1215) Remedial Education	\$62,495	\$370,465	\$0	\$415,229
(1697) Signature Program	\$170,390	\$0	\$289,627	\$127,193
(1618) Extended Learning	\$290,000	\$30,000	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$26,993
(6521) Safety	\$91,873	\$91,873	\$97,563	\$97,563
(6620) Academics Transportation	\$66,169	\$0	\$25,175	\$0
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1204) Substitutes School	\$0	\$80,967	\$0	\$83,288
(2400) Title I	\$449,970	\$0	\$522,600	\$0
(2494) TITLE IV Part A (Even)	\$92,750	\$0	\$72,975	\$0
<b>TOTAL</b>	<b>\$8,172,859</b>	<b>\$8,172,859</b>	<b>\$9,464,147</b>	<b>\$9,464,147</b>

## FTE BY PROGRAM

Long Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Clinical Therapist	0.00	0.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Hourly Parent Liaison	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	3.00	0.00	2.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Business Manager - 220 days	0.00	1.00	0.00	0.00
1101-School Clerk (202 day)	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	2.00	0.00	2.00
1200-AUTR Resident Teacher (Relay)	0.00	0.80	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	1.00	0.00	1.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	4.00	0.00	4.00
1230-ELA Teacher (6-8)	0.00	5.00	0.00	6.00
1235-World Language Teacher (6-8)	0.00	2.00	0.00	2.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1243-Math Teacher (6-8)	0.00	7.00	0.00	8.00
1248-Science Teacher (6-8)	0.00	7.00	0.00	7.00
1255-Social Studies Teacher (6-8)	0.00	7.00	0.00	7.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	2.00	0.00	2.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	0.00
1277-School Military Instructor - JLC	1.00	1.00	1.00	1.00
1301-Interrelated Teacher	9.00	9.00	10.00	10.00
1301-Special Ed Autism Teacher	0.00	0.00	1.00	1.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	1.00	1.00	4.00	4.00
1301-Special Ed Visual Impairment	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.70	0.70	0.70	0.70
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	0.50	0.50
1510-Counselors (6-8)	0.00	3.00	0.00	3.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Web-Based Subscriptions	0.00	0.00	0.00	0.00
1622-Turnaround Clinical Therapist	0.00	1.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	1.00
2400-Title I	0.00	228	0.00	0.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	1.00	1.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>24.70</b>	<b>85.50</b>	<b>29.20</b>	<b>90.20</b>

DRAFT

# 1063 HUTCHINSON ELEMENTARY SCHOOL

FY2024  
S. Atlanta Cluster

## MELISSA ST. JOY

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

FY23 Enrollment: 259  
FY24 Enrollment: 249

FY23 Per Pupil Allocation: \$16,211  
FY24 Per Pupil Allocation: \$19,079

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

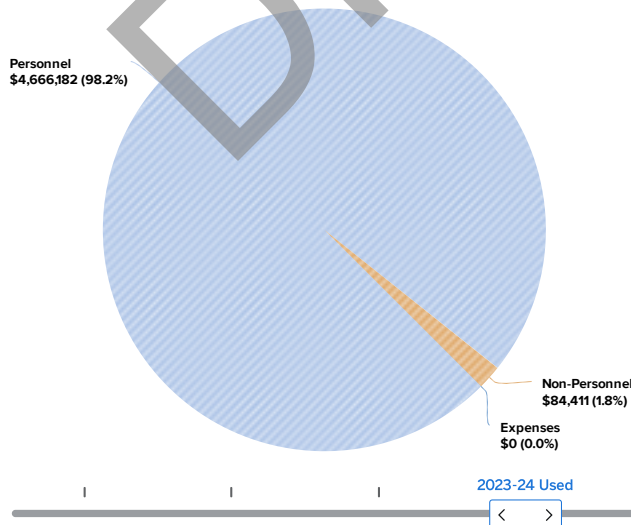
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Expenses

Hutchinson Elementary School

APS Program...

Visualization



Bar Line Area Pie Chart

Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,369,449	\$97,427	\$2,489,490	\$82,911
(1269) Band	\$0	\$23,154	\$0	\$0
(1220) Textbooks	\$0	\$10,000	\$0	\$0
(1235) Foreign Language	\$0	\$46,308	\$0	\$51,904
(1237) ESOL/Bilingual	\$114,592	\$92,616	\$131,849	\$103,807
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$46,308	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$522,998	\$520,251	\$717,185	\$709,655
(1303) Gifted And Talented	\$35,574	\$46,308	\$41,336	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1101) School Administration	\$0	\$505,493	\$0	\$626,280
(1084) Early Intervention Program	\$317,280	\$0	\$425,304	\$0
(1205) Classroom Instruction Grade 1	\$0	\$370,465	\$0	\$415,229
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$311,422
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$311,422
(1208) Classroom Instruction Grade 4	\$0	\$277,848	\$0	\$207,614
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$207,614
(1270) Orchestra	\$0	\$23,154	\$0	\$0
(1697) Signature Program	\$199,965	\$107,989	\$226,596	\$119,574
(6620) Academics Transportation	\$7,205	\$0	\$9,287	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$410,446	\$0	\$452,785
(1204) Substitutes School	\$0	\$23,634	\$0	\$28,487
(2400) Title I	\$177,923	\$0	\$201,840	\$0
<b>TOTAL</b>	<b>\$4,198,629</b>	<b>\$4,198,629</b>	<b>\$4,750,593</b>	<b>\$4,750,594</b>

## FTE BY PROGRAM

Hutchinson Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	1.00
1101-Mileage	0.00	0.00	0.00	0.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00 231	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1202-Kindg Para	0.00	3.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	3.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	2.00
1220-Textbooks	0.00	0.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.00
1270-Orchestra Teacher (1-5)	0.00	0.25	0.00	0.00
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	1.00	1.00	4.00	4.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	13.25	48.25	16.25	49.25

# 1412 SOUTH ATLANTA HIGH

FY2024  
S. Atlanta Cluster

## PATRICIA FORD

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

FY23 Enrollment: 882  
FY24 Enrollment: 960

FY23 Per Pupil Allocation: \$12,098  
FY24 Per Pupil Allocation: \$13,503

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

Help ▾ Share ▾

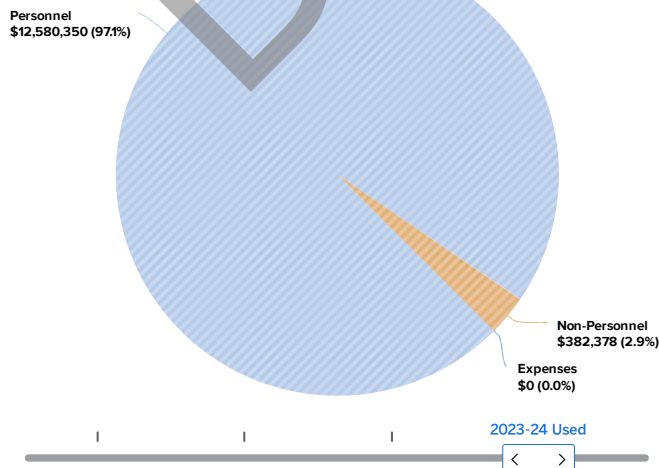
Updated On 24 May, 2023

← Back ↻ History ▾ ↺ Reset

Broken down by

**Expenses** ▾ South Atlanta High School ▾ APS Program ▾

Visualization



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$5,687,751	\$623,586	\$7,156,953	\$569,639
(1269) Band	\$0	\$95,006	\$0	\$107,442
(1220) Textbooks	\$0	\$0	\$0	\$15,000
(1230) Reading/Language Arts	\$0	\$498,781	\$0	\$537,211
(1235) Foreign Language	\$0	\$285,018	\$0	\$322,326
(1237) ESOL/Bilingual	\$211,301	\$190,012	\$249,158	\$214,884
(1243) Mathematics	\$0	\$570,036	\$0	\$537,211
(1248) Science	\$0	\$403,775	\$0	\$644,653
(1255) Social Science	\$0	\$570,036	\$0	\$644,653
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$190,012	\$0	\$322,326
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1268) Fine Arts	\$0	\$9,300	\$0	\$12,670
(1271) Performing Arts	\$0	\$190,012	\$0	\$322,326
(1277) JROTC (Army)	\$298,750	\$298,750	\$284,993	\$284,993
(1301) Exceptional Children (Moe)	\$1,692,772	\$1,673,817	\$2,185,436	\$2,143,114
(1303) Gifted And Talented	\$101,449	\$190,012	\$126,729	\$107,442
(1309) School Social Workers	\$110,881	\$110,881	\$221,111	\$221,111
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$112,989	\$118,574	\$125,574
(1509) Psychologists	\$110,881	\$110,881	\$97,406	\$97,406
(1510) Counseling	\$0	\$332,644	\$0	\$515,641
(1603) SEL	\$0	\$0	\$0	\$127,193
(1646) Learning Technologies	\$0	\$51,593	\$0	\$127,481
(2405) Career Education (Moe)	\$593,787	\$688,793	\$671,513	\$788,625
(1101) School Administration	\$0	\$1,869,986	\$0	\$2,331,369
(1084) Early Intervention Program	\$0	\$0	\$398,820	\$0
(1215) Remedial Education	\$288,436	\$475,030	\$0	\$537,211
(1697) Signature Program	\$284,070	\$110,881	\$331,795	\$134,693
(1618) Extended Learning	\$0	\$0	\$0	\$59,415
(1261) Athletics And Intramural	\$0	\$250,069	\$0	\$262,505
(6521) Safety	\$275,618	\$275,618	\$292,688	\$292,688
(6620) Academics Transportation	\$218,569	\$0	\$35,804	\$0
(6707) Field Program Administration	\$68,804	\$68,804	\$81,357	\$81,357
(1693) Student Assignment	\$0	\$85,455	\$0	\$86,475
(1204) Substitutes School	\$0	\$85,525	\$0	\$103,681
(2400) Title I	\$535,628	\$0	\$621,960	\$0
(2494) TITLE IV Part A (Even)	\$20,625	\$0	\$18,900	\$0
<b>TOTAL</b>	<b>\$10,670,072</b>	<b>\$10,670,073</b>	<b>\$12,962,728</b>	<b>\$12,962,728</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	4.00	0.00	4.00
1101-Behavioral Specialist (202 days)	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-College Advisor	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	1.00	0.00	1.00
1101-Hourly Hall Monitor	0.00	234	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	3.00	0.00	4.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	5.00	0.00	5.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Computer Software	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	2.50	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	4.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	5.00	0.00	5.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (9-12)	0.00	5.25	0.00	5.00
1235-World Language Teacher (9-12)	0.00	3.00	0.00	3.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1243-Math Teacher (9-12)	0.00	6.00	0.00	5.00
1248-Science Teacher (9-12)	0.00	4.25	0.00	6.00
1255-Social Studies Teacher (9-12)	0.00	6.00	0.00	6.00
1261-Athletic Director	0.00	1.00	0.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (9-12)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	2.00	0.00	3.00
1267-Music Teacher (9-12)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	2.00	0.00	3.00
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Interrelated Teacher	8.00	8.00	9.00	9.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed D/HH Teacher	1.00	1.00	1.00	1.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	4.00	4.00	6.00	6.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.80	0.80	0.80	0.80
1303-Gifted Teacher	0.00	2.00	0.00	1.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (9-12)	0.00	3.00	0.00	4.00
1603-Restorative Practices Coach	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	0.00	0.00	0.50
1646-Instructional Technology Specialist-School Funded	0.00	0.50	0.00	1.00
1693-Student Residency Specialist	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	6.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	6.25	7.34
2405-CTE Teacher (9-12)	0.00	6.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	1.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	3.00	3.00	3.00	3.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	<b>39.05</b>	<b>114.55</b>	<b>43.80</b>	<b>123.39</b>



# 4056 CLEVELAND ELEMENTARY SCHOOL

FY2024  
S. ATLANTA

## ENRIQUE RALLS

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

FY23 Enrollment: 272  
FY24 Enrollment: 243

FY23 Per Pupil Allocation: \$17,310  
FY24 Per Pupil Allocation: \$21,565

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

← Back History ↻ Reset

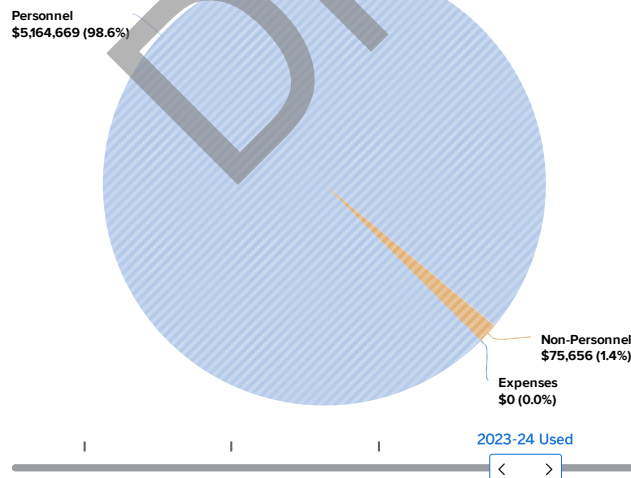
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Expenses

▼ Cleveland Elementary School

▼ APS Program...

Visualization



Bar Line Area Pie Chart

Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,515,730	\$248,773	\$2,488,642	\$131,777
(1269) Band	\$0	\$18,523	\$0	\$20,761
(1235) Foreign Language	\$0	\$46,308	\$0	\$51,904
(1237) ESOL/Bilingual	\$42,540	\$37,046	\$52,947	\$41,523
(1264) Visual Arts	\$0	\$46,308	\$0	\$51,904
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$74,093	\$0	\$83,046
(1301) Exceptional Children (Moe)	\$741,421	\$789,610	\$1,081,400	\$1,135,213
(1303) Gifted And Talented	\$37,830	\$92,616	\$40,599	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$51,950	\$51,950
(1510) Counseling	\$0	\$55,441	\$0	\$64,455
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(1101) School Administration	\$0	\$810,202	\$0	\$904,624
(1084) Early Intervention Program	\$499,956	\$555,697	\$468,925	\$311,422
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$185,232	\$0	\$207,614
(1207) Classroom Instruction Grade 3	\$0	\$185,232	\$0	\$207,614
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$311,422
(1209) Classroom Instruction Grade 5	\$0	\$277,848	\$0	\$311,422
(1697) Signature Program	\$268,960	\$107,989	\$301,032	\$118,574
(6620) Academics Transportation	\$7,567	\$3,000	\$9,063	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$136,815	\$0	\$150,928
(1204) Substitutes School	\$0	\$42,456	\$0	\$30,492
(2400) Title I	\$168,810	\$0	\$177,360	\$0
<b>TOTAL</b>	<b>\$4,708,521</b>	<b>\$4,708,521</b>	<b>\$5,240,325</b>	<b>\$5,240,325</b>

## FTE BY PROGRAM

Cleveland Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	4.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	1.00	0.00	1.00
1202-Kindg Teacher	0.00	1.00	0.00	1.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	2.00	0.00	2.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.40	0.40	0.40	0.40
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.80	0.00	0.80
1269-Band Teacher (1-5)	0.00	0.20	0.00	0.20
1301-Interrelated Teacher	4.00	4.00	5.00	5.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	1.00
1301-Special Ed Lead Teacher (School Funded)	0.00	0.50	0.00	0.00
1301-Special Ed Paraprofessional	1.00	1.00	5.00	5.00
1301-Speech Language Pathologist	0.80	0.80	0.60	0.60
1303-Gifted Teacher	0.00	1.00	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.40	0.40
1510-Counselors (K-5)	0.00	0.50	0.00	0.50
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-District Funded Field Trips	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	14.45	51.45	20.40	52.90

# 5562 HUMPRHIES ELEMENTARY SCHOOL

FY2024  
S. Atlanta

## JARON TRIMBLE

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

FY23 Enrollment: 190  
FY24 Enrollment: 241

FY23 Per Pupil Allocation: \$18,980  
FY24 Per Pupil Allocation: \$19,745

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

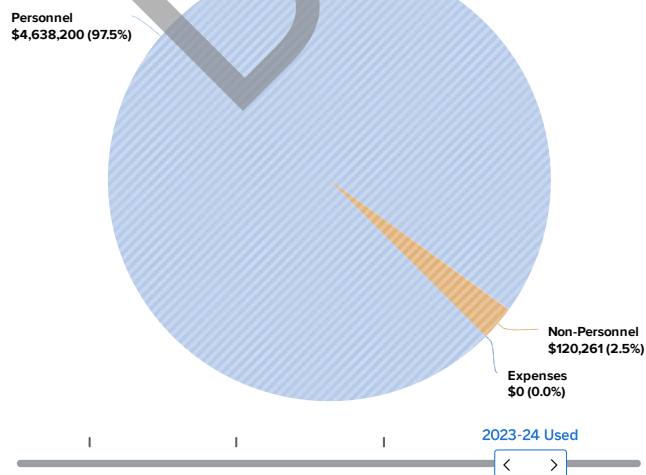
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Expenses

▼ Humphries Elementary School

▼ APS Program...

Visualization



Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,069,557	\$178,402	\$2,441,779	\$452,517
(1269) Band	\$0	\$23,154	\$0	\$25,952
(1230) Reading/Language Arts	\$0	\$92,616	\$0	\$0
(1235) Foreign Language	\$0	\$46,308	\$0	\$51,904
(1237) ESOL/Bilingual	\$64,497	\$55,570	\$90,321	\$72,665
(1264) Visual Arts	\$0	\$46,308	\$0	\$51,904
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$46,308	\$0	\$51,904
(1301) Exceptional Children (Moe)	\$519,260	\$517,474	\$818,879	\$811,609
(1303) Gifted And Talented	\$26,893	\$46,308	\$37,545	\$0
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$109,989	\$118,574	\$120,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(1101) School Administration	\$0	\$412,177	\$0	\$725,926
(1084) Early Intervention Program	\$240,363	\$185,232	\$354,420	\$103,807
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$185,232	\$0	\$207,614
(1207) Classroom Instruction Grade 3	\$0	\$185,232	\$0	\$207,614
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$207,614
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$311,422
(1697) Signature Program	\$127,100	\$110,882	\$225,412	\$118,574
(6620) Academics Transportation	\$5,286	\$0	\$8,988	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$273,631	\$0	\$301,857
(1204) Substitutes School	\$0	\$14,428	\$0	\$12,371
(2400) Title I	\$127,500	\$0	\$180,240	\$0
<b>TOTAL</b>	<b>\$3,606,164</b>	<b>\$3,606,164</b>	<b>\$4,758,461</b>	<b>\$4,758,461</b>

## FTE BY PROGRAM

Humphries Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Paraprofessional	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Master Teacher Leader	0.00	0.00	0.00	2.00
1200-Paraprofessional	0.00	2.00	0.00	2.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Admissions	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	2.00	0.00	2.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	3.00
1230-Reading (K-5) Teacher	0.00	1.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.60	0.60	0.70	0.70
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	1.50	1.50	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	2.00	2.00	4.00	4.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	0.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	<b>12.85</b>	<b>41.10</b>	<b>17.45</b>	<b>48.20</b>

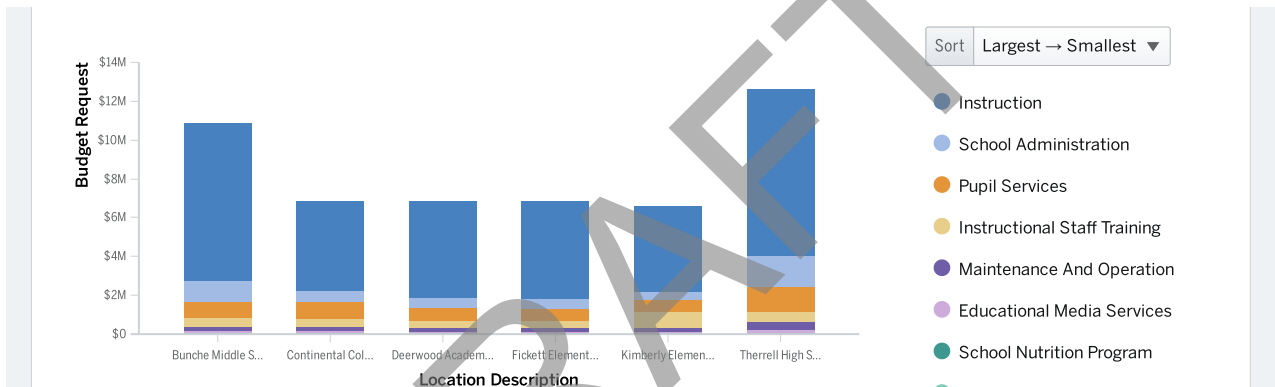
# THERRELL CLUSTER

FY2024

## PURPOSE

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

## BUDGET BY LOCATION



PROJECTED ENROLLMENT:  
3,242

TOTAL BUDGET: \$47,390,168

	BUDGET	PROJECTED ENROLLMENT	
	FY2024	2024	Per Pupil Allotment
<b>Cluster School Budget</b>			
Therrell			
0180 - Bunche Middle School	\$10,534,159	789	\$13,351
0304 - Deerwood Academy School	\$6,146,350	449	\$13,689
1064 - Kimberly Elementary School	\$6,039,223	298	\$20,266
1409 - Therrell High School	\$12,145,557	940	\$12,921
3057 - Continental Colony Elementary School	\$6,193,730	329	\$18,826
3559 - Fickett Elementary School	\$6,331,148	437	\$14,488
<b>THERRELL TOTAL</b>	<b>\$47,390,168</b>	<b>3,242</b>	<b>\$14,618</b>
<b>CLUSTER SCHOOL BUDGET TOTAL</b>	<b>\$47,390,168</b>	<b>3,242</b>	<b>\$14,618</b>

# School Budgets

1409 Therrell High School  
0180 Bunche Middle School  
0304 Deerwood Academy School

3559 Fickett Elementary School  
3057 Continental Colony Elementary School  
1064 Kimberly Elementary School

DRAFT



# 0180 BUNCHE MIDDLE SCHOOL

FY2024  
Therrell Cluster

## KIMBERLY WHITFIELD

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

FY23 Enrollment: 830  
FY24 Enrollment: 789

FY23 Per Pupil Allocation: \$11,134  
FY24 Per Pupil Allocation: \$13,351

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

Updated On 24 May, 2023

← Back ↺ History ↺ Reset

Broken down by

**Expenses**

▼ Bunche Middle School

▼ APS Program ...

Visualization

Personnel  
\$10,116,837 (96.0%)

Non-Personnel  
\$417,321 (4.0%)

Expenses  
\$0 (0.0%)

2023-24 Used

Help ▾

Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$5,530,342	\$489,194	\$6,069,370	\$602,436
(1269) Band	\$0	\$92,616	\$0	\$103,807
(1230) Reading/Language Arts	\$0	\$555,697	\$0	\$726,650
(1235) Foreign Language	\$0	\$370,465	\$0	\$415,229
(1237) ESOL/Bilingual	\$155,406	\$138,924	\$129,772	\$103,807
(1243) Mathematics	\$0	\$694,621	\$0	\$934,265
(1248) Science	\$0	\$833,545	\$0	\$726,650
(1255) Social Science	\$0	\$833,545	\$0	\$726,650
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$370,465	\$0	\$311,422
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1268) Fine Arts	\$0	\$6,710	\$0	\$6,710
(1271) Performing Arts	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$1,565,249	\$1,548,904	\$2,109,569	\$2,078,152
(1303) Gifted And Talented	\$115,374	\$185,232	\$124,374	\$207,614
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$119,989	\$118,574	\$128,574
(1509) Psychologists	\$110,881	\$110,881	\$64,937	\$64,937
(1510) Counseling	\$0	\$277,203	\$0	\$322,275
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(2405) Career Education (Moe)	\$92,616	\$92,616	\$103,807	\$103,807
(1101) School Administration	\$0	\$1,304,809	\$0	\$1,633,515
(1084) Early Intervention Program	\$0	\$0	\$531,760	\$0
(1215) Remedial Education	\$235,556	\$277,848	\$0	\$311,422
(1697) Signature Program	\$277,050	\$122,989	\$306,494	\$138,574
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$26,993
(6521) Safety	\$91,873	\$91,873	\$97,563	\$97,563
(6620) Academics Transportation	\$70,593	\$0	\$29,427	\$0
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1204) Substitutes School	\$0	\$82,296	\$0	\$81,030
(2400) Title I	\$547,778	\$0	\$518,880	\$0
(2494) TITLE IV Part A (Even)	\$111,100	\$0	\$80,925	\$0
<b>TOTAL</b>	<b>\$9,241,322</b>	<b>\$9,241,322</b>	<b>\$10,534,158</b>	<b>\$10,534,159</b>

## FTE BY PROGRAM

Bunche Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	3.00
1101-Mileage	0.00	0.00	0.00	0.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	0.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	4.00	0.00	3.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	3.50	0.00	2.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	3.00	0.00	3.00
1230-ELA Teacher (6-8)	0.00	6.00	0.00	7.00
1235-World Language Teacher (6-8)	0.00	4.00	0.00	4.00
1237-ESOL Teacher	1.50	1.50	1.00	1.00
1243-Math Teacher (6-8)	0.00	7.50	0.00	9.00
1248-Science Teacher (6-8)	0.00	9.00	0.00	7.00
1255-Social Studies Teacher (6-8)	0.00	9.00	0.00	7.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	4.00	0.00	3.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	12.00	12.00	12.00	12.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	5.00	5.00	9.00	9.00
1301-Special Ed SID/PID Teacher	0.00	0.00	1.00	1.00
1301-Speech Language Pathologist	0.00	0.00	1.00	1.00
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	0.50	0.50
1510-Counselors (6-8)	0.00	2.50	0.00	2.50
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	1.00	1.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>27.50</b>	<b>98.00</b>	<b>32.50</b>	<b>100.00</b>

DRAFT

# 304 DEERWOOD ACADEMY SCHOOL

FY2024  
Therrell Cluster

## JOY ANTONE

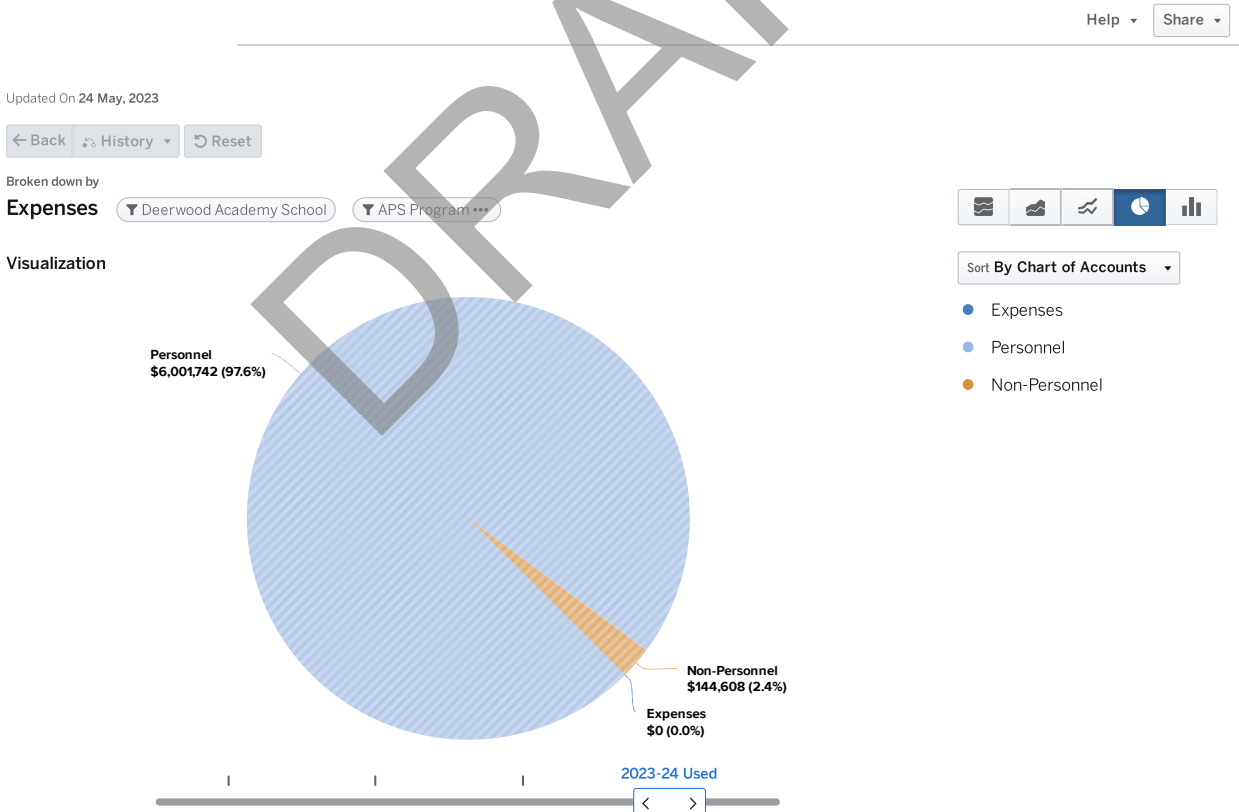
3070 Fairburn Road SW; Atlanta, GA 30331  
Phone: 404-802-3300

FY23 Enrollment: 478  
FY24 Enrollment: 449

FY23 Per Pupil Allocation: \$11,610  
FY24 Per Pupil Allocation: \$13,689

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,446,779	\$181,753	\$3,644,205	\$158,679
(1269) Band	\$0	\$23,751	\$0	\$26,861
(1220) Textbooks	\$0	\$18,000	\$0	\$0
(1230) Reading/Language Arts	\$0	\$95,006	\$0	\$107,442
(1237) ESOL/Bilingual	\$20,375	\$19,001	\$22,527	\$21,488
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$95,006	\$0	\$107,442
(1267) Music	\$0	\$95,006	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$383,719	\$379,324	\$518,173	\$509,604
(1303) Gifted And Talented	\$67,446	\$95,006	\$72,898	\$107,442
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$115,159	\$118,574	\$125,574
(1509) Psychologists	\$55,441	\$55,441	\$64,937	\$64,937
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1101) School Administration	\$0	\$874,784	\$0	\$1,036,457
(1084) Early Intervention Program	\$653,789	\$570,036	\$676,124	\$644,653
(1205) Classroom Instruction Grade 1	\$0	\$285,018	\$0	\$322,326
(1206) Classroom Instruction Grade 2	\$0	\$190,012	\$0	\$322,326
(1207) Classroom Instruction Grade 3	\$0	\$380,024	\$0	\$322,326
(1208) Classroom Instruction Grade 4	\$0	\$285,018	\$0	\$322,326
(1209) Classroom Instruction Grade 5	\$0	\$285,018	\$0	\$322,326
(1697) Signature Program	\$229,530	\$313,893	\$256,188	\$237,635
(1618) Extended Learning	\$0	\$0	\$115,065	\$103,807
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$13,297	\$0	\$16,746	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$556,820	\$0	\$463,690
(1204) Substitutes School	\$0	\$32,876	\$0	\$29,711
(2400) Title I	\$281,216	\$0	\$243,560	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$75,000	\$0
<b>TOTAL</b>	<b>\$5,549,578</b>	<b>\$5,549,578</b>	<b>\$6,146,350</b>	<b>\$6,146,350</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	5.00	0.00	5.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Behavioral Specialist (202 days)	0.00	0.50	0.00	0.50
1101-Clinical Therapist	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-	0.00	250	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Hourly Teacher	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	1.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	3.00
1202-Kindg Teacher	0.00	4.00	0.00	3.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	3.00	0.00	3.00
1206-2nd Grade Teacher	0.00	2.00	0.00	3.00
1207-3rd Grade Teacher	0.00	4.00	0.00	3.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1230-Reading (K-5) Teacher	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	1.00	1.00	3.00	3.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Stipends for Professional Learning	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Master Teacher Leader	0.00	0.00	0.00	1.00
1618-Turnaround Transportation	0.00	0.00	0.00	0.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
1697-Signature World Language Teacher	0.00	2.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	10.70	58.45	12.70	58.45

# 1064 KIMBERLY ELEMENTARY SCHOOL

FY2024  
Therrell Cluster

## JOSEPH SALLEY

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

FY23 Enrollment: 268  
FY24 Enrollment: 298

FY23 Per Pupil Allocation: \$18,797  
FY24 Per Pupil Allocation: \$20,266

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

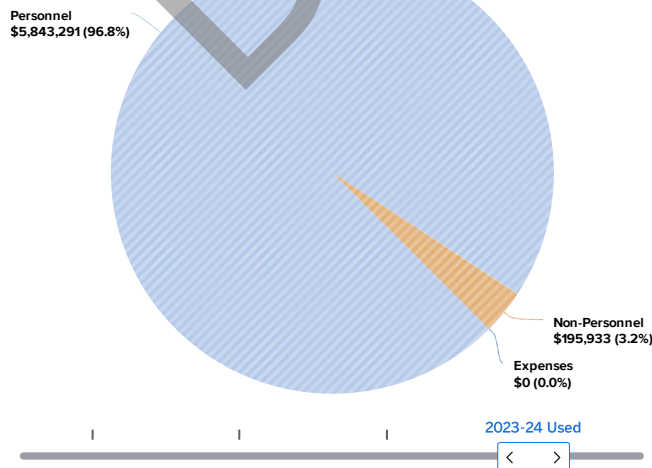
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ Kimberly Elementary School ▼ APS Program \*\*\*

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,377,730	\$222,914	\$2,785,061	\$215,786
(1220) Textbooks	\$0	\$17,000	\$0	\$15,000
(1237) ESOL/Bilingual	\$61,750	\$55,570	\$73,709	\$62,284
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$930,493	\$926,373	\$761,970	\$756,777
(1303) Gifted And Talented	\$36,810	\$46,308	\$48,076	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$111,602	\$118,574	\$122,592
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$0	\$55,441	\$0	\$64,455
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1622) Non-Academic	\$0	\$101,970	\$0	\$108,485
(1101) School Administration	\$0	\$718,504	\$0	\$809,081
(1084) Early Intervention Program	\$552,836	\$370,465	\$708,840	\$415,229
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$311,422
(1206) Classroom Instruction Grade 2	\$0	\$185,232	\$0	\$311,422
(1207) Classroom Instruction Grade 3	\$0	\$185,232	\$0	\$311,422
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$207,614
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$207,614
(1697) Signature Program	\$134,120	\$223,760	\$156,112	\$266,583
(1618) Extended Learning	\$290,000	\$213,084	\$546,267	\$475,316
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,600
(6620) Academics Transportation	\$7,455	\$0	\$11,114	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$273,631	\$0	\$452,785
(1204) Substitutes School	\$0	\$36,632	\$0	\$41,064
(2400) Title I	\$185,820	\$0	\$232,080	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$5,037,585</b>	<b>\$5,037,585</b>	<b>\$6,039,223</b>	<b>\$6,039,223</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.50	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	0.50	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Admissions	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	3.00
1202-Kindg Teacher	0.00	2.00	0.00	3.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	3.00
1206-2nd Grade Teacher	0.00	2.00	0.00	3.00
1207-3rd Grade Teacher	0.00	2.00	0.00	3.00
1208-4th Grade Teacher	0.00	2.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	2.00
1220-Textbooks	0.00	0.00	0.00	0.00
1237-ESOL Teacher	0.60	0.60	0.60	0.60
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed EBD Teacher	1.00	1.00	0.00	0.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	7.00	7.00	5.00	5.00
1301-Speech Language Pathologist	1.00	1.00	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	0.50	0.00	0.50
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	2.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	2.00
1622-Turnaround Clinical Therapist	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Band Teacher	0.00	0.25	0.00	0.25
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	19.85	57.10	16.35	60.60

# 1409 THERRELL HIGH

FY2024  
Therrell Cluster

## FRANCINE GREER

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

FY23 Enrollment: 1,019  
FY24 Enrollment: 940

FY23 Per Pupil Allocation: \$11,072  
FY24 Per Pupil Allocation: \$12,921

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

Updated On 24 May, 2023

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Broken down by

**Expenses**

Therrell High School

APS Program

Visualization

Personnel  
\$11,865,113 (97.7%)

Non-Personnel  
\$280,444 (2.3%)

Expenses  
\$0 (0.0%)

2023-24 Used

Help

Share



Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$6,517,765	\$427,848	\$6,693,469	\$311,832
(1269) Band	\$0	\$95,006	\$0	\$107,442
(1230) Reading/Language Arts	\$0	\$665,041	\$0	\$644,653
(1235) Foreign Language	\$0	\$427,527	\$0	\$429,768
(1237) ESOL/Bilingual	\$107,367	\$95,006	\$124,060	\$107,442
(1243) Mathematics	\$0	\$570,036	\$0	\$644,653
(1248) Science	\$0	\$427,527	\$0	\$456,629
(1255) Social Science	\$0	\$665,041	\$0	\$752,095
(1264) Visual Arts	\$0	\$95,006	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$380,024	\$0	\$322,326
(1267) Music	\$0	\$190,012	\$0	\$214,884
(1268) Fine Arts	\$0	\$12,670	\$0	\$12,670
(1271) Performing Arts	\$0	\$95,006	\$0	\$107,442
(1277) JROTC (Army)	\$398,334	\$398,334	\$379,990	\$379,990
(1301) Exceptional Children (Moe)	\$1,430,257	\$1,410,754	\$1,774,866	\$1,740,593
(1303) Gifted And Talented	\$121,326	\$190,012	\$142,807	\$214,884
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$122,989	\$118,574	\$133,574
(1509) Psychologists	\$110,881	\$110,881	\$97,406	\$97,406
(1510) Counseling	\$0	\$332,644	\$0	\$386,730
(1646) Learning Technologies	\$0	\$51,593	\$127,481	\$127,481
(2405) Career Education (Moe)	\$498,781	\$498,781	\$564,071	\$572,667
(1101) School Administration	\$0	\$2,164,213	\$0	\$2,605,797
(1084) Early Intervention Program	\$0	\$0	\$602,384	\$0
(1215) Remedial Education	\$307,665	\$665,041	\$0	\$429,768
(1697) Signature Program	\$302,565	\$221,994	\$328,836	\$227,505
(1261) Athletics And Intramural	\$0	\$250,069	\$0	\$262,505
(6521) Safety	\$275,618	\$275,618	\$292,688	\$292,688
(6620) Academics Transportation	\$222,380	\$0	\$35,058	\$0
(6707) Field Program Administration	\$68,804	\$68,804	\$81,357	\$81,357
(1693) Student Assignment	\$0	\$85,455	\$0	\$86,475
(1204) Substitutes School	\$0	\$80,951	\$0	\$64,172
(2400) Title I	\$581,676	\$0	\$538,600	\$0
(2494) TITLE IV Part A (Even)	\$22,461	\$0	\$21,225	\$0
<b>TOTAL</b>	<b>\$11,282,376</b>	<b>\$11,282,375</b>	<b>\$12,145,557</b>	<b>\$12,145,557</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	4.00	0.00	4.00
1101-Behavioral Specialist (211 days)	0.00	1.00	0.00	1.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	2.00	0.00	2.00
1101-Instructional Coach (211 days)	0.00	3.00	0.00	3.00
1101-Mileage	0.00	0.00	0.00	0.00
1101-Non-Instructional Aide	0.00	8.00	0.00	5.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	5.00	0.00	6.00
1101-School Clerk (231 day)	0.00	0.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Paraprofessional	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	7.00	0.00	4.00
1230-ELA Teacher (9-12)	0.00	7.00	0.00	6.00
1235-World Language Teacher (9-12)	0.00	4.50	0.00	4.00
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1243-Math Teacher (9-12)	0.00	6.00	0.00	6.00
1248-Science Teacher (9-12)	0.00	4.50	0.00	4.25
1255-Social Studies Teacher (9-12)	0.00	7.00	0.00	7.00
1261-Athletic Director	0.00	1.00	0.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (9-12)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	4.00	0.00	3.00
1267-Music Teacher (9-12)	0.00	2.00	0.00	2.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	1.00	0.00	1.00
1277-JROTC Instructor	4.00	4.00	4.00	4.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	8.00	8.00	9.00	9.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	4.00	4.00	4.00	4.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (9-12)	0.00	3.00	0.00	3.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	0.50	0.00	0.00
1693-Student Residency Specialist	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.50	0.00	1.75
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	5.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	5.25	5.33
2405-CTE Teacher (9-12)	0.00	5.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	3.00	3.00	3.00	3.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	<b>35.25</b>	<b>117.25</b>	<b>38.00</b>	<b>115.08</b>

DRAFT

# 3057 CONTINENTAL COLONY ELEMENTARY SCHOOL

FY2024  
Therrell Cluster

KRISTEN VAUGHN

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

FY23 Enrollment: 343  
FY24 Enrollment: 329

FY23 Per Pupil Allocation: \$14,616  
FY24 Per Pupil Allocation: \$18,826

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

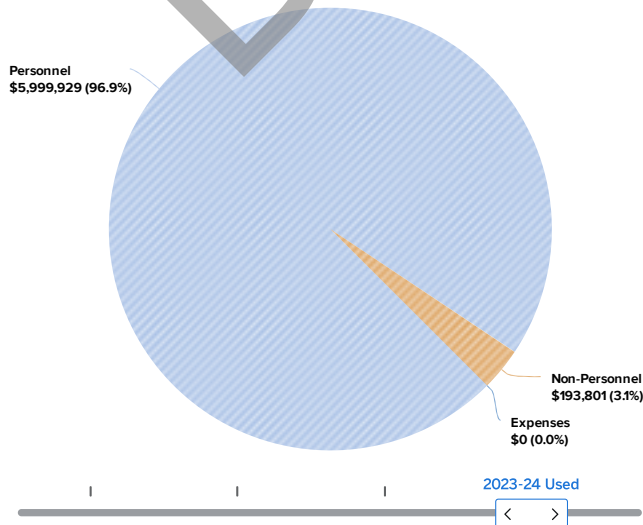
Updated On 24 May, 2023

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Broken down by

Expenses ▼ Continental Colony Elementary... ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,898,154	\$258,181	\$3,054,622	\$159,681
(1269) Band	\$0	\$23,154	\$0	\$25,952
(1220) Textbooks	\$0	\$20,000	\$0	\$0
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$61,750	\$55,570	\$74,747	\$62,284
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$366,057	\$363,310	\$470,493	\$466,339
(1303) Gifted And Talented	\$47,111	\$46,308	\$51,951	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$157,438	\$118,574	\$170,995
(1509) Psychologists	\$55,441	\$55,441	\$64,937	\$64,937
(1510) Counseling	\$0	\$55,441	\$0	\$64,455
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1622) Non-Academic	\$0	\$101,970	\$0	\$108,485
(1101) School Administration	\$0	\$788,689	\$0	\$1,103,519
(1084) Early Intervention Program	\$538,414	\$277,848	\$719,745	\$519,036
(1205) Classroom Instruction Grade 1	\$0	\$277,848	\$0	\$311,422
(1206) Classroom Instruction Grade 2	\$0	\$370,465	\$0	\$415,229
(1207) Classroom Instruction Grade 3	\$0	\$185,232	\$0	\$207,614
(1208) Classroom Instruction Grade 4	\$0	\$370,465	\$0	\$415,229
(1209) Classroom Instruction Grade 5	\$0	\$277,848	\$0	\$311,422
(1697) Signature Program	\$211,305	\$117,989	\$238,433	\$127,094
(1618) Extended Learning	\$101,413	\$0	\$576,526	\$0
(1261) Athletics And Intramural	\$0	\$0	\$0	\$1,200
(6620) Academics Transportation	\$9,542	\$0	\$12,270	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$362,029	\$0	\$603,713
(1204) Substitutes School	\$0	\$46,139	\$0	\$49,188
(2400) Title I	\$216,195	\$0	\$246,480	\$0
(2401) Title I-A, School Improvement	\$75,000	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$5,013,232</b>	<b>\$5,013,232</b>	<b>\$6,193,730</b>	<b>\$6,193,730</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	2.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Behavioral Specialist (202 days)	0.00	0.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	2.00
1101-Non-Instructional Aide	0.00	2.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	260	0.00	0.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Computer Software	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	1.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	4.00
1202-Kindg Teacher	0.00	2.00	0.00	4.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	3.00	0.00	3.00
1206-2nd Grade Teacher	0.00	4.00	0.00	4.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	4.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1220-Textbooks	0.00	0.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.60	0.60	0.60	0.60
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Speech Language Pathologist	0.30	0.30	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	1.00	0.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	0.50	0.00	0.50
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1622-Turnaround Clinical Therapist	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	<b>10.40</b>	<b>54.65</b>	<b>10.60</b>	<b>59.35</b>

# 3559 FICKETT ELEMENTARY SCHOOL

FY2024  
Therrell Cluster

## BENITA GRANT

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

FY23 Enrollment: 456  
FY24 Enrollment: 437

FY23 Per Pupil Allocation: \$12,597  
FY24 Per Pupil Allocation: \$14,487

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

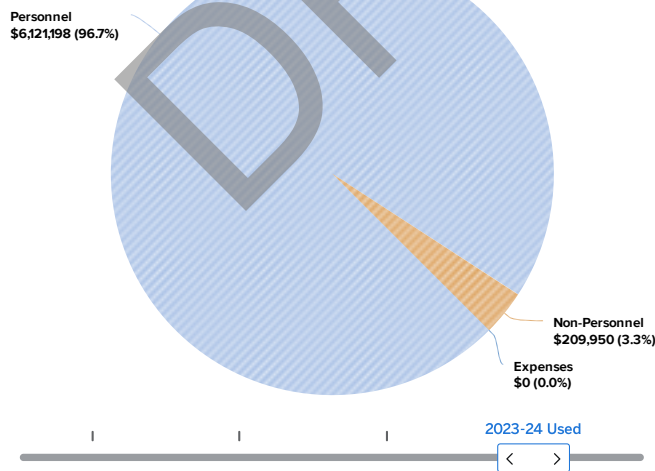
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Expenses

Fickett Elementary School

APS Program

Visualization



Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,478,360	\$250,478	\$3,780,173	\$344,878
(1269) Band	\$0	\$23,154	\$0	\$25,952
(1230) Reading/Language Arts	\$0	\$27,785	\$0	\$0
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$43,914	\$37,046	\$50,870	\$41,523
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$710,459	\$705,377	\$922,170	\$909,707
(1303) Gifted And Talented	\$63,438	\$55,570	\$68,890	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$114,829	\$118,574	\$124,574
(1509) Psychologists	\$55,441	\$55,441	\$32,469	\$32,469
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$255,701	\$0	\$0
(1101) School Administration	\$0	\$857,723	\$0	\$1,232,045
(1084) Early Intervention Program	\$471,112	\$490,866	\$458,020	\$519,036
(1205) Classroom Instruction Grade 1	\$0	\$370,465	\$0	\$311,422
(1206) Classroom Instruction Grade 2	\$0	\$231,540	\$0	\$311,422
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$311,422
(1208) Classroom Instruction Grade 4	\$0	\$277,848	\$0	\$311,422
(1209) Classroom Instruction Grade 5	\$0	\$370,465	\$0	\$415,229
(1697) Signature Program	\$226,560	\$117,989	\$254,412	\$138,574
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6620) Academics Transportation	\$12,685	\$0	\$16,298	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$27,937	\$27,937	\$34,310	\$34,310
(1202) Kindergarten Systemwide	\$0	\$410,446	\$0	\$348,978
(1204) Substitutes School	\$0	\$41,217	\$0	\$32,903
(2400) Title I	\$284,375	\$0	\$306,920	\$0
<b>TOTAL</b>	<b>\$5,744,331</b>	<b>\$5,744,331</b>	<b>\$6,331,148</b>	<b>\$6,331,148</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	3.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	1.30	0.00	1.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	2.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Behavioral Specialist (202 days)	0.00	1.00	0.00	0.00
1101-Engagement Specialist	0.00	0.00	0.00	2.00
1101-HOURLY COMMUNICATION LIAISON	0.00	0.00	0.00	0.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1101-Non-Instructional Aide	0.00	3.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	1.00	0.00	0.00
1101-School Business Manager-Annual	0.00	0.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Secretary	0.00	1.00	0.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Hourly Paraprofessional	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.50	0.00	1.00
1200-Paraprofessional	0.00	1.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	3.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	2.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	4.00	0.00	3.00
1206-2nd Grade Teacher	0.00	2.50	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	4.00	0.00	4.00
1230-Reading (K-5) Teacher	0.00	0.30	0.00	0.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.40	0.40	0.40	0.40
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	2.00	2.00	5.00	5.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.60	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.50	0.50	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	2.40	0.00	0.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	<b>14.90</b>	<b>63.75</b>	<b>17.65</b>	<b>64.40</b>

# WASHINGTON CLUSTER

FY2024

## PURPOSE

With a focus on STEM/STEAM education, whole-child development and community-centered support, the Washington Cluster will continue the legacy of excellence, ensuring all students reach their highest potential and are ready for college, career and life.

## BUDGET BY LOCATION



PROJECTED ENROLLMENT: 2,751 TOTAL BUDGET: \$44,956,600

	BUDGET	PROJECTED ENROLLMENT	
	FY2024	2024	Per Pupil Allotment
<b>Cluster School Budget</b>			
Washington			
0100 - H.J. Russell West End Academy	\$6,458,361	392	\$16,475
0315 - Booker T. Washington High School	\$11,954,461	865	\$13,820
1414 - Michael R. Hollis Innovation Academy	\$12,088,490	592	\$20,420
1416 - Tuskegee Airmen Global Academy	\$8,146,525	486	\$16,762
4063 - M. A. Jones Elementary School	\$6,308,763	416	\$15,165
<b>WASHINGTON TOTAL</b>	<b>\$44,956,600</b>	<b>2,751</b>	<b>\$16,342</b>
<b>CLUSTER SCHOOL BUDGET TOTAL</b>	<b>\$44,956,600</b>	<b>2,751</b>	<b>\$16,342</b>

# School Budgets

1414 Michael R. Hollis Innovation Academy  
0315 Booker T. Washington High School  
1416 Tuskegee Airmen Global Academy

4063 M. A. Jones Elementary School  
0100 H.J. Russell West End Academy

DRAFT

# 100 H.J. RUSSELL WEST END ACADEMY

FY2024  
Washington Cluster

## TONETTA GREEN

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

FY23 Enrollment: 388  
FY24 Enrollment: 392

FY23 Per Pupil Allocation: \$14,057  
FY24 Per Pupil Allocation: \$16,475

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

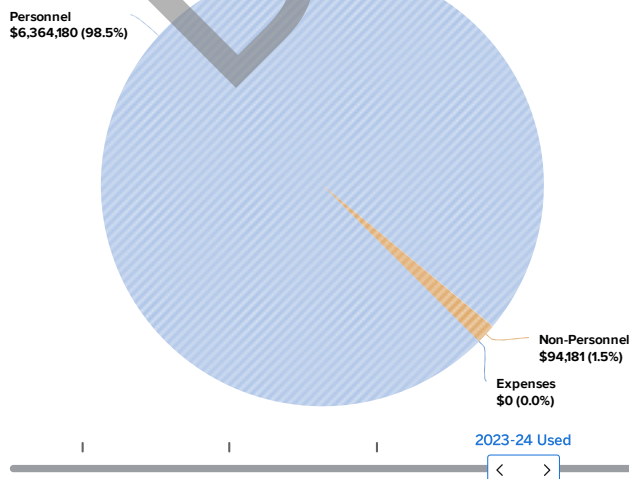
Updated On 24 May, 2023

← Back History Reset

Broken down by

**Expenses** ▼ H.J. Russell West End Academy ▼ APS Program ...

Visualization



Help Share

Bar Chart Line Chart Pie Chart

Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,953,611	\$240,906	\$3,330,186	\$515,752
(1269) Band	\$0	\$92,616	\$0	\$103,807
(1230) Reading/Language Arts	\$0	\$370,465	\$0	\$311,422
(1235) Foreign Language	\$0	\$185,232	\$0	\$207,614
(1237) ESOL/Bilingual	\$20,583	\$18,523	\$21,800	\$20,761
(1243) Mathematics	\$0	\$185,232	\$0	\$207,614
(1248) Science	\$0	\$185,232	\$0	\$207,614
(1255) Social Science	\$0	\$185,232	\$0	\$207,614
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$185,232	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1268) Fine Arts	\$0	\$3,855	\$0	\$6,710
(1301) Exceptional Children (Moe)	\$1,138,377	\$1,128,900	\$1,516,824	\$1,498,389
(1303) Gifted And Talented	\$53,685	\$185,232	\$61,882	\$207,614
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$112,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$64,937	\$64,937
(1510) Counseling	\$0	\$221,763	\$0	\$128,910
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(2405) Career Education (Moe)	\$92,616	\$277,848	\$103,807	\$103,807
(1101) School Administration	\$0	\$849,418	\$0	\$1,336,970
(1084) Early Intervention Program	\$0	\$0	\$135,017	\$0
(1215) Remedial Education	\$52,880	\$92,616	\$0	\$103,807
(1697) Signature Program	\$217,380	\$107,989	\$247,754	\$121,574
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$26,993
(6521) Safety	\$91,873	\$91,873	\$97,563	\$97,563
(6620) Academics Transportation	\$58,297	\$0	\$14,620	\$0
(6701) In-House Custodial Services	\$132,630	\$132,630	\$161,936	\$161,936
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1204) Substitutes School	\$0	\$24,520	\$0	\$16,301
(2400) Title I	\$230,775	\$0	\$293,280	\$0
(2494) TITLE IV Part A (Even)	\$46,375	\$0	\$41,475	\$0
<b>TOTAL</b>	<b>\$5,454,306</b>	<b>\$5,454,307</b>	<b>\$6,458,361</b>	<b>\$6,458,361</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	0.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Communication Liaison	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Software	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	268	0.00	0.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.00	0.00	3.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	2.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	1.00	0.00	1.00
1230-ELA Teacher (6-8)	0.00	4.00	0.00	3.00
1235-World Language Teacher (6-8)	0.00	2.00	0.00	2.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1243-Math Teacher (6-8)	0.00	2.00	0.00	2.00
1248-Science Teacher (6-8)	0.00	2.00	0.00	2.00
1255-Social Studies Teacher (6-8)	0.00	2.00	0.00	2.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	2.00	0.00	1.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	8.00	8.00	8.00	8.00
1301-Special Ed Autism Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	4.00	4.00	6.00	6.00
1301-Speech Language Pathologist	0.00	0.00	0.70	0.70
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.25	0.25	0.50	0.50
1510-Counselors (6-8)	0.00	2.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	1.00	1.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	2.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
6707-Site Manager	1.00	1.00	1.00	1.00
	23.45	63.45	27.40	66.40

DRAFT

# 0315 BOOKER T. WASHINGTON HIGH

FY2024  
Washington Cluster

## WILLIAM WADE

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

FY23 Enrollment: 904  
FY24 Enrollment: 865

FY23 Per Pupil Allocation: \$11,754  
FY24 Per Pupil Allocation: \$13,820

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

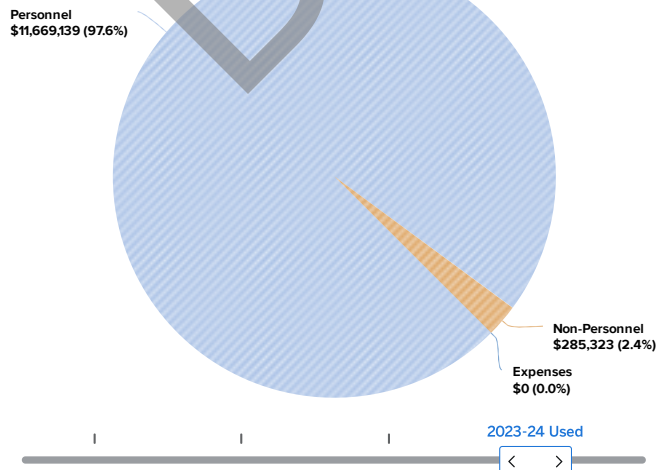
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ Booker T. Washington High Sch... ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$5,864,674	\$386,767	\$6,456,655	\$294,869
(1269) Band	\$0	\$92,616	\$0	\$107,442
(1230) Reading/Language Arts	\$0	\$555,697	\$0	\$537,211
(1235) Foreign Language	\$0	\$277,848	\$0	\$214,884
(1237) ESOL/Bilingual	\$33,279	\$27,785	\$41,580	\$32,233
(1243) Mathematics	\$0	\$463,081	\$0	\$537,211
(1248) Science	\$0	\$740,929	\$0	\$644,653
(1255) Social Science	\$0	\$740,929	\$0	\$537,211
(1264) Visual Arts	\$0	\$92,616	\$0	\$107,442
(1266) Physical Ed. Elementary	\$0	\$277,848	\$0	\$429,768
(1267) Music	\$0	\$92,616	\$0	\$107,442
(1268) Fine Arts	\$0	\$12,670	\$0	\$9,300
(1271) Performing Arts	\$0	\$92,616	\$0	\$107,442
(1277) JROTC (Army)	\$199,167	\$199,167	\$189,995	\$189,995
(1301) Exceptional Children (Moe)	\$1,829,689	\$1,808,125	\$1,951,822	\$1,913,913
(1303) Gifted And Talented	\$103,714	\$92,616	\$114,306	\$107,442
(1309) School Social Workers	\$110,881	\$110,881	\$221,111	\$221,111
(1310) Health	\$97,622	\$97,622	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$110,489	\$118,574	\$118,574
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1510) Counseling	\$0	\$443,525	\$0	\$386,730
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$0
(1622) Non-Academic	\$0	\$110,881	\$0	\$128,910
(1646) Learning Technologies	\$0	\$51,593	\$127,481	\$127,481
(2405) Career Education (Moe)	\$393,619	\$671,467	\$456,629	\$680,109
(1101) School Administration	\$0	\$1,400,918	\$0	\$2,425,349
(1084) Early Intervention Program	\$0	\$0	\$101,782	\$0
(1215) Remedial Education	\$14,422	\$370,465	\$0	\$322,326
(1697) Signature Program	\$287,040	\$251,283	\$317,739	\$250,767
(1618) Extended Learning	\$101,413	\$0	\$357,668	\$249,415
(1261) Athletics And Intramural	\$0	\$247,679	\$0	\$251,503
(6521) Safety	\$275,618	\$275,618	\$292,688	\$292,688
(6620) Academics Transportation	\$219,181	\$0	\$32,261	\$0
(6701) In-House Custodial Services	\$176,840	\$176,840	\$215,914	\$215,914
(6707) Field Program Administration	\$68,804	\$68,804	\$81,357	\$81,357
(1204) Substitutes School	\$0	\$66,707	\$0	\$81,764
(2400) Title I	\$538,665	\$0	\$598,920	\$0
(2401) Title I-A, School Improvement	\$75,000	\$0	\$20,000	\$0
(2494) TITLE IV Part A (Even)	\$17,625	\$0	\$15,975	\$0
<b>TOTAL</b>	<b>\$10,626,124</b>	<b>\$10,626,123</b>	<b>\$11,954,461</b>	<b>\$11,954,461</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	3.00	0.00	4.00
1101-Behavioral Specialist (211 days)	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Engagement Specialist	0.00	0.00	0.00	1.00
1101-Graduation Coach	0.00	1.00	0.00	1.00
1101-ISS Monitor	0.00	1.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	2.00
1101-Non-Instructional Aide	0.00	6.00	0.00	9.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	3.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Computer Software	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	2.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	4.00	0.00	3.00
1230-ELA Teacher (9-12)	0.00	6.00	0.00	5.00
1235-World Language Teacher (9-12)	0.00	3.00	0.00	2.00
1237-ESOL Teacher	0.30	0.30	0.30	0.30
1243-Math Teacher (9-12)	0.00	5.00	0.00	5.00
1248-Science Teacher (9-12)	0.00	8.00	0.00	6.00
1255-Social Studies Teacher (9-12)	0.00	8.00	0.00	5.00
1261-Athletic Director	0.00	1.00	0.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (9-12)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	3.00	0.00	4.00
1267-Music Teacher (9-12)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	1.00	0.00	1.00
1277-JROTC Instructor	2.00	2.00	2.00	2.00
1301-Interrelated Teacher	12.00	12.00	11.00	11.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	4.00	4.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Visual Impairment	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.70	0.70	0.70	0.70
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (9-12)	0.00	4.00	0.00	3.00
1598-SST Intervention Specialist	0.00	1.00	0.00	0.00
1618-Hourly Turnaround Tutor	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Instructional Coach (202 days)	0.00	0.00	0.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	0.50	0.00	0.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	2.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	4.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	4.25	6.33
2405-CTE Teacher (9-12)	0.00	4.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	3.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	3.00	3.00	3.00	3.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	<b>39.25</b>	<b>116.75</b>	<b>41.25</b>	<b>116.33</b>

# 1414 MICHAEL R. HOLLIS INNOVATION ACADEMY

FY2024  
Washington Cluster

## TIFFANY BROWN

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

FY23 Enrollment: 702  
FY24 Enrollment: 592

FY23 Per Pupil Allocation: \$14,925  
FY24 Per Pupil Allocation: \$20,420

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

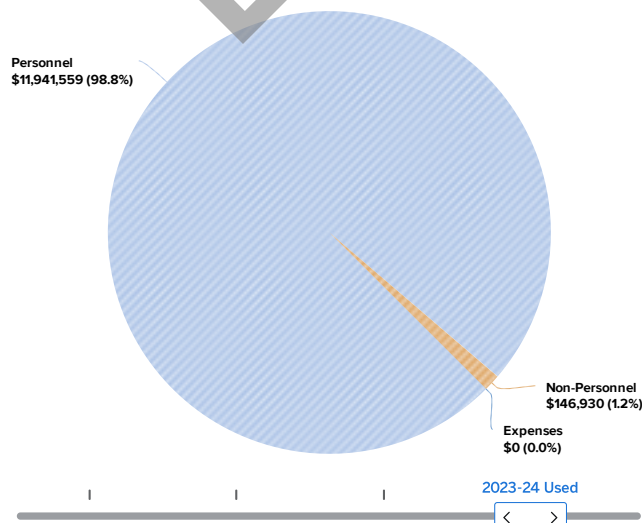
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ Michael R. Hollis Innovation Aca... ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$5,802,322	\$765,547	\$5,630,023	\$321,858
(1269) Band	\$0	\$92,616	\$0	\$103,807
(1230) Reading/Language Arts	\$0	\$370,465	\$0	\$311,422
(1235) Foreign Language	\$0	\$92,616	\$0	\$103,807
(1237) ESOL/Bilingual	\$41,854	\$37,046	\$59,174	\$51,904
(1243) Mathematics	\$0	\$277,848	\$0	\$311,422
(1248) Science	\$0	\$277,848	\$0	\$311,422
(1255) Social Science	\$0	\$277,848	\$0	\$311,422
(1264) Visual Arts	\$0	\$185,232	\$0	\$207,614
(1266) Physical Ed. Elementary	\$0	\$185,232	\$0	\$207,614
(1267) Music	\$0	\$185,232	\$0	\$207,614
(1268) Fine Arts	\$0	\$2,855	\$0	\$6,710
(1271) Performing Arts	\$0	\$0	\$0	\$207,614
(1277) JROTC (Army)	\$82,695	\$82,695	\$78,701	\$78,701
(1301) Exceptional Children (Moe)	\$1,697,984	\$1,681,502	\$2,346,914	\$2,446,231
(1303) Gifted And Talented	\$97,904	\$92,616	\$93,438	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$221,111	\$221,111
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$110,989	\$118,574	\$118,574
(1509) Psychologists	\$110,881	\$110,881	\$129,875	\$129,875
(1598) Student Programs And Services	\$0	\$213,084	\$0	\$243,897
(1603) SEL	\$0	\$110,881	\$0	\$127,193
(1622) Non-Academic	\$0	\$388,085	\$0	\$360,548
(1646) Learning Technologies	\$0	\$208,371	\$127,481	\$305,953
(2405) Career Education (Moe)	\$0	\$0	\$103,807	\$103,807
(1101) School Administration	\$0	\$1,356,189	\$0	\$1,364,020
(1084) Early Intervention Program	\$769,163	\$740,929	\$1,095,975	\$1,349,494
(1205) Classroom Instruction Grade 1	\$0	\$185,232	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$370,465	\$0	\$207,614
(1207) Classroom Instruction Grade 3	\$0	\$277,848	\$0	\$207,614
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$207,614
(1209) Classroom Instruction Grade 5	\$0	\$185,232	\$0	\$103,807
(1215) Remedial Education	\$0	\$185,232	\$0	\$0
(1697) Signature Program	\$259,770	\$111,989	\$254,708	\$118,574
(1618) Extended Learning	\$480,000	\$106,542	\$733,160	\$395,750
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$26,993
(6521) Safety	\$91,873	\$91,873	\$97,563	\$97,563
(6620) Academics Transportation	\$19,529	\$0	\$22,079	\$0
(6701) In-House Custodial Services	\$132,630	\$132,630	\$161,936	\$161,936
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$454,645	\$0	\$499,906
(1204) Substitutes School	\$0	\$89,555	\$0	\$97,911
(2400) Title I	\$445,110	\$0	\$454,520	\$0
(2401) Title I-A, School Improvement	\$75,000	\$0	\$200,000	\$0
(2494) TITLE IV Part A (Even)	\$33,375	\$0	\$21,300	\$0
<b>TOTAL</b>	<b>\$10,477,592</b>	<b>\$10,477,592</b>	<b>\$12,088,489</b>	<b>\$12,088,490</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	6.00
1084-EIP Teacher (4-5)	0.00	5.00	0.00	6.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Hourly Non-Instructional Para	0.00	0.00	0.00	0.00
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Project Manager I - School Based	0.00	1.00	0.00	0.00
1101-Public Relations Specialist	0.00	1.00	0.00	0.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	3.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	1.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	2.00	0.00	1.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	4.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	4.00	0.00	2.00
1207-3rd Grade Teacher	0.00	3.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	1.00
1215-REP Teacher (6-12)	0.00	2.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	3.00	0.00	3.00
1230-Reading (K-5) Teacher	0.00	1.00	0.00	0.00
1235-World Language Teacher (6-8)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.40	0.40	0.50	0.50
1243-Math Teacher (6-8)	0.00	3.00	0.00	3.00
1248-Science Teacher (6-8)	0.00	3.00	0.00	3.00
1255-Social Studies Teacher (6-8)	0.00	3.00	0.00	3.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (1-5)	0.00	0.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	0.00	0.00	1.00
1277-School Military Instructor - JLC	1.00	1.00	1.00	1.00
1301-Interrelated Teacher	8.00	8.00	11.00	11.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher- School Funded	0.00	0.00	0.00	1.00
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	8.00	8.00	12.00	12.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1598-SST Intervention Specialist	0.00	2.00	0.00	2.00
1603-Social Emotional Learning Coach	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1618-Turnaround Paraprofessional	0.00	0.00	0.00	3.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	0.00
1622-Turnaround Behavior Specialist (211 days)	0.00	1.00	0.00	1.00
1622-Turnaround Counselor	0.00	2.00	0.00	2.00
1622-Turnaround Social Worker	0.00	0.50	0.00	0.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	2.00	0.00	1.40
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	1.00	1.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>32.40</b>	<b>116.90</b>	<b>42.50</b>	<b>124.90</b>

# 1416 TUSKEGEE AIRMEN GLOBAL ACADEMY

FY2023  
Douglas Cluster

## MELANIE SITHOLE

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

FY23 Enrollment: 459  
FY24 Enrollment: 486

FY23 Per Pupil Allocation: \$13,862  
FY24 Per Pupil Allocation: \$16,762

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

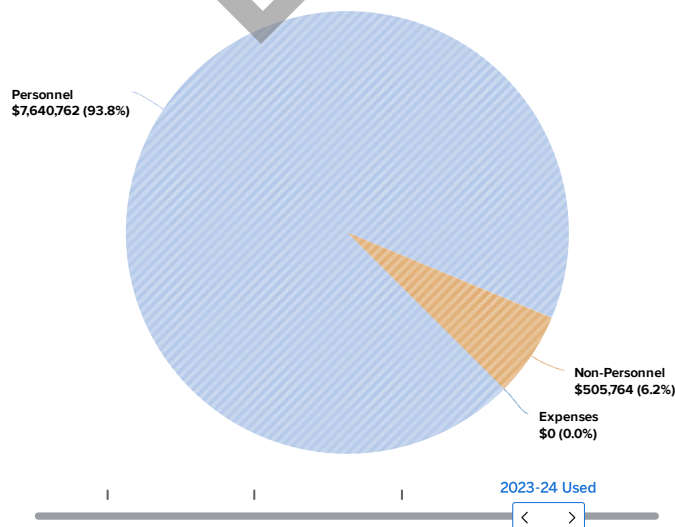
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ Tuskegee Airmen Global Acade... ▼ APS Program ...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,562,984	\$479,321	\$4,233,355	\$601,217
(1220) Textbooks	\$0	\$0	\$0	\$51,268
(1235) Foreign Language	\$0	\$92,616	\$0	\$12,479
(1237) ESOL/Bilingual	\$30,532	\$27,785	\$36,335	\$31,142
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$34,284	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$938,437	\$932,668	\$1,168,141	\$1,281,479
(1303) Gifted And Talented	\$63,972	\$46,308	\$76,994	\$51,904
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$55,441	\$55,441	\$64,937	\$64,937
(1510) Counseling	\$0	\$110,881	\$0	\$0
(1598) Student Programs And Services	\$0	\$106,542	\$0	\$121,948
(1603) SEL	\$0	\$92,616	\$0	\$0
(1622) Non-Academic	\$0	\$0	\$0	\$231,638
(1646) Learning Technologies	\$0	\$103,185	\$0	\$127,481
(1101) School Administration	\$0	\$624,526	\$0	\$940,228
(1084) Early Intervention Program	\$346,123	\$463,081	\$474,377	\$415,229
(1205) Classroom Instruction Grade 1	\$0	\$463,081	\$0	\$415,229
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$415,229
(1207) Classroom Instruction Grade 3	\$0	\$185,232	\$0	\$415,229
(1208) Classroom Instruction Grade 4	\$0	\$185,232	\$0	\$415,229
(1209) Classroom Instruction Grade 5	\$0	\$370,465	\$0	\$415,229
(1697) Signature Program	\$226,965	\$107,989	\$261,662	\$145,193
(1618) Extended Learning	\$290,000	\$293,594	\$658,403	\$449,170
(6620) Academics Transportation	\$22,969	\$0	\$18,126	\$0
(6701) In-House Custodial Services	\$176,840	\$176,840	\$215,914	\$215,914
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$591,460	\$0	\$603,713
(1204) Substitutes School	\$0	\$19,150	\$0	\$46,740
(2400) Title I	\$311,105	\$0	\$371,000	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$200,000	\$0
<b>TOTAL</b>	<b>\$6,362,871</b>	<b>\$6,362,871</b>	<b>\$8,146,525</b>	<b>\$8,146,525</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-HOURLY COMMUNICATION LIAISON	0.00	0.00	0.00	0.00
1101-Hourly Parent Liaison	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Non-Instructional Aide	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	2.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Academic Stipends	0.00	280	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	2.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.00	0.00	2.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	5.00	0.00	4.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	5.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	4.00
1207-3rd Grade Teacher	0.00	2.00	0.00	4.00
1208-4th Grade Teacher	0.00	2.00	0.00	4.00
1209-5th Grade Teacher	0.00	4.00	0.00	4.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1235-	0.00	0.00	0.00	0.00
1235-Hourly World Language Teacher	0.00	0.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	0.00
1237-ESOL Teacher	0.30	0.30	0.30	0.30
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-	0.00	0.00	0.00	0.00
1267-Hourly Music Teacher	0.00	0.00	0.00	0.00
1267-Music Teacher (1-5)	0.00	0.00	0.00	1.00
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Autism Teacher	0.00	0.00	0.00	0.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher- School Funded	0.00	0.00	0.00	1.00
1301-Special Ed Paraprofessional	7.00	7.00	10.00	10.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	0.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Teacher	0.00	1.00	0.00	0.00
1618-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1618-Stipends for Professional Learning	0.00	0.00	0.00	0.00
1618-Turnaround	0.00	0.00	0.00	0.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1618-Turnaround Paraprofessional	0.00	2.00	0.00	3.00
1618-Turnaround Reading (K-5) Teacher	0.00	1.00	0.00	0.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1618-Web-Based Subscriptions	0.00	0.00	0.00	0.00
1622-Turnaround Behavior Specialist (211 days)	0.00	0.00	0.00	1.00
1622-Turnaround Counselor	0.00	0.00	0.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	0.00
1697-Signature Programming Travel	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>22.30</b>	<b>76.80</b>	<b>25.30</b>	<b>82.80</b>

DRAFT

# 4063 M. A. JONES ELEMENTARY SCHOOL

FY2024  
Washington Cluster

## ROBERT WILLIAMS

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

FY22 Enrollment: 448  
FY23 Enrollment: 416

FY22 Per Pupil Allocation: \$12,357  
FY23 Per Pupil Allocation: \$15,165

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

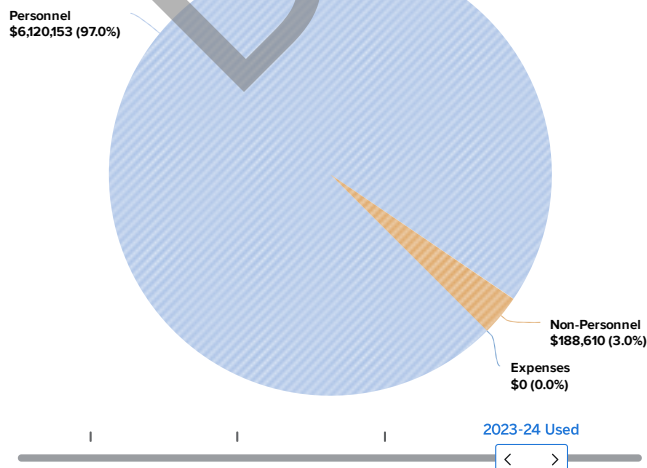
Updated On 24 May, 2023

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Broken down by

**Expenses** ▼ M. A. Jones Elementary School ▼ APS Program...

Visualization



Help ▾ Share ▾



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$3,492,920	\$532,105	\$3,626,343	\$506,129
(1269) Band	\$0	\$18,523	\$0	\$22,462
(1235) Foreign Language	\$0	\$0	\$0	\$11,494
(1237) ESOL/Bilingual	\$29,158	\$27,785	\$22,839	\$20,761
(1264) Visual Arts	\$0	\$92,616	\$0	\$103,807
(1266) Physical Ed. Elementary	\$0	\$92,616	\$0	\$103,807
(1267) Music	\$0	\$92,616	\$0	\$103,807
(1301) Exceptional Children (Moe)	\$428,605	\$423,523	\$874,010	\$862,585
(1303) Gifted And Talented	\$62,544	\$46,308	\$67,575	\$103,807
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$112,129	\$112,129
(1505) Media Services	\$107,989	\$108,989	\$118,574	\$120,574
(1509) Psychologists	\$55,441	\$55,441	\$64,937	\$64,937
(1510) Counseling	\$0	\$110,881	\$0	\$128,910
(1101) School Administration	\$0	\$1,166,647	\$0	\$1,189,105
(1084) Early Intervention Program	\$456,691	\$370,465	\$468,925	\$415,229
(1205) Classroom Instruction Grade 1	\$0	\$277,848	\$0	\$207,614
(1206) Classroom Instruction Grade 2	\$0	\$277,848	\$0	\$311,422
(1207) Classroom Instruction Grade 3	\$0	\$370,465	\$0	\$415,229
(1208) Classroom Instruction Grade 4	\$0	\$370,465	\$0	\$415,229
(1209) Classroom Instruction Grade 5	\$0	\$277,848	\$0	\$311,422
(1697) Signature Program	\$300,640	\$0	\$335,223	\$1,500
(6620) Academics Transportation	\$12,463	\$0	\$15,515	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$454,645	\$0	\$452,785
(1204) Substitutes School	\$0	\$50,433	\$0	\$36,886
(2400) Title I	\$271,618	\$0	\$315,560	\$0
<b>TOTAL</b>	<b>\$5,536,003</b>	<b>\$5,536,002</b>	<b>\$6,308,763</b>	<b>\$6,308,763</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Hourly Cafeteria Monitor	0.00	0.00	0.00	0.00
1101-Hourly Non-Instructional Para	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	3.00	0.00	4.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Reading Specialist	0.00	1.00	0.00	0.00
1101-School Business Manager-Annual	0.00	0.50	0.00	0.50
1101-School Communication Liaison	0.00	1.00	0.00	0.50



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	1.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-STEM Lab Teacher	0.00	3.00	0.00	3.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	3.00	0.00	2.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	4.00	0.00	4.00
1208-4th Grade Teacher	0.00	4.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1235-	0.00	0.00	0.00	0.00
1235-Hourly World Language Teacher	0.00	0.00	0.00	0.00
1237-ESOL Teacher	0.30	0.30	0.20	0.20
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-	0.00	0.00	0.00	0.00
1269-Band Teacher (1-5)	0.00	0.20	0.00	0.00
1269-Hourly Band Teacher	0.00	0.00	0.00	0.00
1301-Interrelated Teacher	3.00	3.00	5.00	5.00
1301-Special Ed Autism Teacher	0.00	0.00	1.00	1.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	2.00	2.00	4.00	4.00
1303-Gifted Teacher	0.00	0.50	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	0.00	0.00
1310-School Nurse - RN	0.00	0.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1697-Dues & Fees (Signature Programs)	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	12.30	61.50	17.20	63.20

# NON-TRADITIONAL CLUSTER

FY2024

## PURPOSE

Insert purpose

## BUDGET BY LOCATION



PROJECTED ENROLLMENT: 801 TOTAL BUDGET: \$43,446,717

	BUDGET	PROJECTED ENROLLMENT	
	FY2024	2024	Per Pupil Allotment
<b>Cluster School Budget</b>			
Non-Traditional			
0207 - Hillside Conant School	\$1,413,309	51	\$27,712
0403 - Hank Aaron New Beginnings Academy	\$8,763,442	168	\$52,163
1410 - Coretta Scott King Womens' Leadership Academy	\$8,219,628	347	\$23,688
1411 - The B.E.S.T Academy	\$6,385,212	235	\$27,171
6096 - Phoenix Academy	\$6,056,251	—	—
6097 - Atlanta College & Career Academy	\$4,235,731	—	—
6098 - Atlanta Virtual Academy	\$6,723,361	—	—
6414 - North Metro	\$1,649,782	—	—
<b>NON-TRADITIONAL TOTAL</b>	<b>\$43,446,717</b>	<b>801</b>	<b>\$54,241</b>
<b>CLUSTER SCHOOL BUDGET TOTAL</b>	<b>\$43,446,717</b>	<b>801</b>	<b>\$54,241</b>

# School Budgets

1410 Coretta Scott King Womens' Leadership  
Academy  
0403 Hank Aaron New Beginnings Academy  
1411 The B.E.S.T Academy  
6096 Phoenix Academy

6097 Atlanta College & Career Academy  
6098 Atlanta Virtual Academy  
0207 Hillside Conant School  
6414 North Metro

DRAFT

# 207 HILLSIDE CONANT SCHOOL

FY2024  
Non-Traditional Cluster

## INSERT NAME

Insert Address  
Phone:

FY23 Enrollment: 46  
FY24 Enrollment: 51

FY23 Per Pupil Allocation: \$30,969  
FY24 Per Pupil Allocation: \$27,712

Title I Status:

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

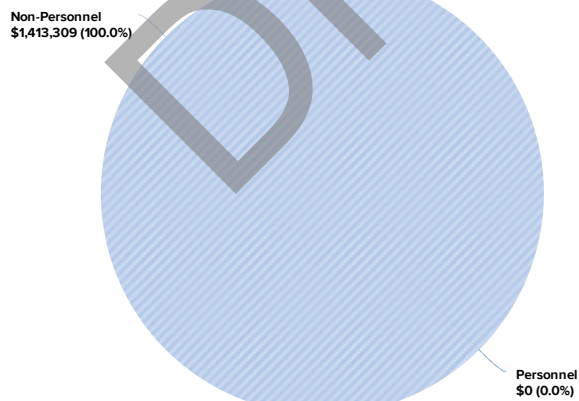
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Expenses

▼ Hillside Conant School

▼ APS Program ...

Visualization



2023-24 Used

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Bar Chart Line Chart Pie Chart

Sort By Chart of Accounts ▼

- Personnel
- Non-Personnel

## Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1301) Exceptional Children (Moe)	\$53,271	\$53,271	\$0	\$0
(2282) Residential Treatment Center	\$0	\$622,460	\$0	\$622,460
(1280) Residential Facilities (Moe)	\$0	\$748,849	\$0	\$790,849
<b>TOTAL</b>	<b>\$53,271</b>	<b>\$1,424,580</b>	<b>\$0</b>	<b>\$1,413,309</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1280-Residential Facilities (MOE)	0.00	0.00	0.00	0.00
1301-Special Ed Lead Teacher	0.50	0.00	0.00	0.00
2282-Residential Treatment Centers Grant	0.00	0.00	0.00	0.00
	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

DRAFT

# 403 HANK AARON NEW BEGINNINGS ACADEMY

FY2024  
Non-Traditional Cluster

## ZAWADASKI ROBINSON

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

FY23 Enrollment: 95  
FY24 Enrollment: 168

FY23 Per Pupil Allocation: \$57,961  
FY24 Per Pupil Allocation: \$52,163

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

Help ▼ Shar

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Back History Reset

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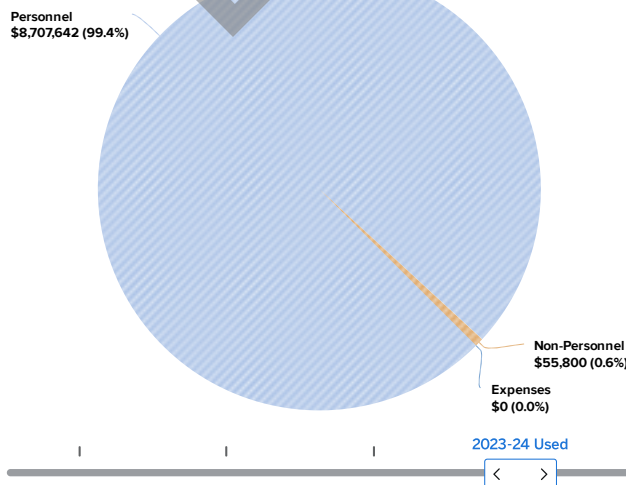
**penses** ▼ Hank Aaron New Beginnings Ac... ▼ APS Program \*\*\*

ualization



Sort By Chart of Accounts ▼

- Expenses
- Personnel
- Non-Personnel



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,546,543	\$221,059	\$4,099,216	\$83,300
(1220) Textbooks	\$75,409	\$954	\$18,792	\$0
(1230) Reading/Language Arts	\$0	\$370,465	\$0	\$830,458
(1237) ESOL/Bilingual	\$18,523	\$18,523	\$20,761	\$20,761
(1243) Mathematics	\$0	\$370,465	\$0	\$830,458
(1248) Science	\$0	\$463,081	\$0	\$934,265
(1255) Social Science	\$0	\$463,081	\$0	\$934,265
(1266) Physical Ed. Elementary	\$0	\$185,232	\$0	\$311,422
(1301) Exceptional Children (Moe)	\$294,768	\$441,990	\$1,076,687	\$1,139,069
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1505) Media Services	\$107,989	\$112,992	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$64,937	\$129,875
(1510) Counseling	\$110,881	\$110,881	\$128,910	\$257,820
(1598) Student Programs And Services	\$0	\$206,969	\$0	\$227,652
(1101) School Administration	\$1,587,201	\$1,769,760	\$1,678,094	\$1,963,875
(1215) Remedial Education	\$92,616	\$185,232	\$103,807	\$207,614
(1618) Extended Learning	\$0	\$0	\$510,904	\$0
(1261) Athletics And Intramural	\$0	\$0	\$0	\$1,200
(6521) Safety	\$183,745	\$183,745	\$195,126	\$195,126
(6620) Academics Transportation	\$234	\$10,000	\$4,368	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$68,804	\$68,804	\$218,597	\$218,597
(1204) Substitutes School	\$42,000	\$33,298	\$30,240	\$71,070
(2400) Title I	\$11,468	\$0	\$126,960	\$0
(2401) Title I-A, School Improvement	\$75,000	\$0	\$75,000	\$0
(2494) TITLE IV Part A (Even)	\$1,350	\$0	\$4,425	\$0
<b>TOTAL</b>	<b>\$5,506,313</b>	<b>\$5,506,313</b>	<b>\$8,763,442</b>	<b>\$8,763,442</b>

## FTE BY PROGRAM

Hank Aaron New Beginnings Academy FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Core Teachers (6-8)	0.00	0.00	0.00	0.00
-Core Teachers (9-12)	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Extended Core	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Asst Principal	2.00	3.00	2.00	3.00
1101-Book Other Than Textbooks for PD	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Graduation Coach	1.00	0.00	1.00	0.00
1101-ISS Monitor	1.00	0.00	1.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Mileage	0.00	0.00	0.00	0.00
1101-NON INSTRUCTIONAL BEHAVIOR SUPPORT AIDE - 211 DAY	0.00	0.00	0.00	8.00
1101-Non-Instructional Aide	18.00	15.00	17.00	8.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	1.00	1.00	1.00	1.00
1101-Registrar	1.00	1.00	1.00	1.00
1101-School Clerk (211 day)	1.00	1.00	1.00	1.00
1101-School Secretary	1.00	1.00	1.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Book Other Than Textbooks for Instruction	0.00	0.00	0.00	0.00
1200-Computer Equipment	0.00	0.00	0.00	0.00
1200-Core Teachers (6-8)	8.00	0.00	7.00	0.00
1200-Core Teachers (9-12)	10.00	0.00	10.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Extended Core	7.50	0.00	7.50	0.00
1200-Flex	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Per Pupil	0.00	0.00	0.00	0.00
1200-Student Admissions	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Substitute Teachers	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	1.00	2.00	1.00	2.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	2.00	0.00	4.00
1230-ELA Teacher (9-12)	0.00	2.00	0.00	4.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1243-Math Teacher (6-8)	0.00	2.00	0.00	4.00
1243-Math Teacher (9-12)	0.00	2.00	0.00	4.00
1248-Science Teacher (6-8)	0.00	2.00	0.00	4.00
1248-Science Teacher (9-12)	0.00	3.00	0.00	5.00
1255-Social Studies Teacher (6-8)	0.00	2.00	0.00	4.00
1255-Social Studies Teacher (9-12)	0.00	3.00	0.00	5.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1266-PE Teacher (6-8)	0.00	2.00	0.00	3.00
1301-Interrelated Teacher	2.00	2.00	8.00	8.00
1301-Interrelated Teacher (School Funded)	0.00	1.00	0.00	0.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	1.00
1301-Special Ed Lead Teacher (School Funded)	0.00	0.50	0.00	0.00
1301-Special Ed Paraprofessional	1.00	1.00	4.00	4.00
1301-Speech Language Pathologist	0.10	0.10	0.10	0.10
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.25	0.25	0.50	0.50
1509-Psychologist School Funded	0.00	0.00	0.00	0.50
1510-Counselors (6-8)	0.50	0.00	0.50	0.00
1510-Counselors (9-12)	0.50	1.00	0.50	2.00
1598-Board Certified Behavior Analyst	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	292	0.00	0.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
2400-Title I Holdback	0.00	0.00	0.00	0.00
2401-Title I School Improvement	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	2.00	2.00	2.00	2.00
6620-District Funded Field Trips	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodians	2.00	2.00	2.00	2.00
6707-Operations Manager	1.00	1.00	1.00	1.00
6707-Site Manager	0.00	0.00	2.00	2.00
	<b>65.55</b>	<b>63.55</b>	<b>74.80</b>	<b>93.30</b>

DRAFT

# 140 CORETTA SCOTT KING WOMEN'S LEADERSHIP ACADEMY

FY2024  
Non-Traditional Cluster

## EULONDA WASHINGTON

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

FY23 Enrollment: 282  
FY24 Enrollment: 347

FY23 Per Pupil Allocation: \$22,184  
FY24 Per Pupil Allocation \$23,688

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

Help ▾ Share ▾

Updated On 24 May, 2023

← Back ↺ History ▾ ↺ Reset

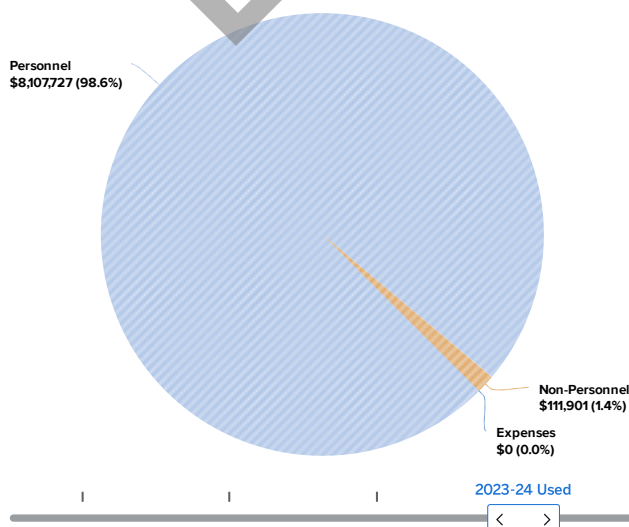
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**Expenses**

▼ Coretta Scott King Womens' Le...

▼ APS Program ...

Visualization



Sort By Chart of Accounts ▾

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,314,745	\$179,541	\$3,366,537	\$203,122
(1269) Band	\$0	\$46,308	\$0	\$53,721
(1220) Textbooks	\$157,333	\$15,000	\$157,333	\$0
(1230) Reading/Language Arts	\$0	\$463,081	\$0	\$537,211
(1235) Foreign Language	\$0	\$324,156	\$0	\$537,211
(1237) ESOL/Bilingual	\$37,046	\$37,046	\$42,977	\$42,977
(1243) Mathematics	\$0	\$277,848	\$0	\$322,326
(1248) Science	\$0	\$416,773	\$0	\$537,211
(1255) Social Science	\$0	\$416,773	\$0	\$483,490
(1264) Visual Arts	\$0	\$92,616	\$0	\$214,884
(1266) Physical Ed. Elementary	\$0	\$185,232	\$0	\$214,884
(1267) Music	\$0	\$0	\$0	\$23,644
(1268) Fine Arts	\$0	\$6,800	\$0	\$12,670
(1271) Performing Arts	\$0	\$185,232	\$0	\$214,884
(1277) JROTC (Army)	\$199,167	\$199,167	\$189,995	\$189,995
(1301) Exceptional Children (Moe)	\$651,783	\$651,783	\$914,933	\$914,933
(1303) Gifted And Talented	\$92,616	\$92,616	\$214,884	\$107,442
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$31,380	\$31,380	\$34,765	\$34,765
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$121,074
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$221,763	\$221,763	\$257,820	\$386,730
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(2405) Career Education (Moe)	\$347,310	\$347,311	\$402,908	\$456,629
(1101) School Administration	\$791,617	\$1,146,983	\$877,035	\$1,161,579
(1215) Remedial Education	\$277,848	\$185,232	\$322,326	\$322,326
(1697) Signature Program	\$300,760	\$0	\$312,653	\$254,386
(1261) Athletics And Intramural	\$92,616	\$244,591	\$107,442	\$249,984
(6521) Safety	\$91,873	\$91,873	\$97,563	\$97,563
(6620) Academics Transportation	\$8,736	\$0	\$9,022	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$34,402	\$34,402	\$109,298	\$109,298
(1204) Substitutes School	\$54,000	\$27,253	\$62,460	\$36,226
(2400) Title I	\$195,540	\$0	\$227,040	\$0
(2494) TITLE IV Part A (Even)	\$20,225	\$0	\$15,600	\$0
<b>TOTAL</b>	<b>\$6,255,770</b>	<b>\$6,255,770</b>	<b>\$8,219,628</b>	<b>\$8,219,628</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-Core Teachers (6-8)	0.00	0.00	0.00	0.00
-Core Teachers (9-12)	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Extended Core	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	2.00	1.00	2.00	2.00
1101-Graduation Coach	1.00	1.00	1.00	1.00
1101-Hourly Instructional Coach	0.00	0.00	0.00	0.00
1101-Hourly Registrar	0.00	0.00	0.00	0.00
1101-ISS Monitor	1.00	1.00	1.00	0.00
1101-Instructional Coach (211 days)	0.00	4.00	0.00	1.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	1.00	1.00	1.00	1.00
1101-Registrar	1.00	1.00	1.00	0.00
1101-School Business Manager-Annual	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	1.00	1.00	1.00	0.00
1101-School Clerk (231 day)	0.00	1.00	0.00	2.00
1101-School Secretary	1.00	1.00	1.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Core Teachers (6-8)	5.00	0.00	7.00	0.00
1200-Core Teachers (9-12)	7.50	0.00	11.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Extended Core	7.50	0.00	8.50	0.00
1200-Flex	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Marta Cards	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.50	0.00	0.50
1200-Paraprofessional	0.00	1.00	0.00	0.00
1200-Per Pupil	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Substitute Teachers	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	3.00	2.00	3.00	3.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	2.00	0.00	2.00
1230-ELA Teacher (9-12)	0.00	3.00	0.00	3.00
1235-World Language Teacher (6-8)	0.00	1.00	0.00	1.00
1235-World Language Teacher (9-12)	0.00	2.50	0.00	4.00
1237-ESOL Teacher	0.40	0.40	0.40	0.40
1243-Math Teacher (6-8)	0.00	2.00	0.00	1.00
1243-Math Teacher (9-12)	0.00	1.00	0.00	2.00
1248-Science Teacher (6-8)	0.00	2.00	0.00	2.00
1248-Science Teacher (9-12)	0.00	2.50	0.00	3.00
1255-Social Studies Teacher (6-8)	0.00	2.50	0.00	2.50

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1255-Social Studies Teacher (9-12)	0.00	2.00	0.00	2.00
1261-Athletic Director	1.00	1.50	1.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (9-12)	0.00	1.00	0.00	2.00
1266-PE Teacher (6-8)	0.00	0.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	2.00	0.00	1.00
1267-	0.00	0.00	0.00	0.00
1267-Hourly Music Teacher	0.00	0.00	0.00	0.00
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	0.50	0.00	0.50
1271-Performing Arts Teacher (9-12)	0.00	2.00	0.00	2.00
1277-JROTC Instructor	2.00	2.00	2.00	2.00
1301-Interrelated Teacher	5.00	5.00	7.00	7.00
1301-Special Ed CTI Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.40	0.40	0.40	0.40
1303-Gifted Teacher	1.00	1.00	2.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	0.50	0.50	0.50	0.50
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (6-8)	1.00	1.00	1.00	1.00
1510-Counselors (9-12)	1.00	1.00	1.00	2.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	2.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	3.75	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	3.75	4.25
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2405-CTE Teacher (9-12)	0.00	2.50	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodians	2.00	2.00	2.00	2.00
6707-Operations Manager	0.50	0.50	0.50	0.50
6707-Site Manager	0.00	0.00	1.00	1.00
	<b>54.80</b>	<b>65.80</b>	<b>66.30</b>	<b>73.80</b>

# 1411 THE B.E.S.T. ACADEMY

FY2024  
Non-Traditional Cluster

## TIMOTHY JONES

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

FY23 Enrollment: 255  
FY24 Enrollment: 235

FY23 Per Pupil Allocation: \$21,169  
FY24 Per Pupil Allocation: \$27,171

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

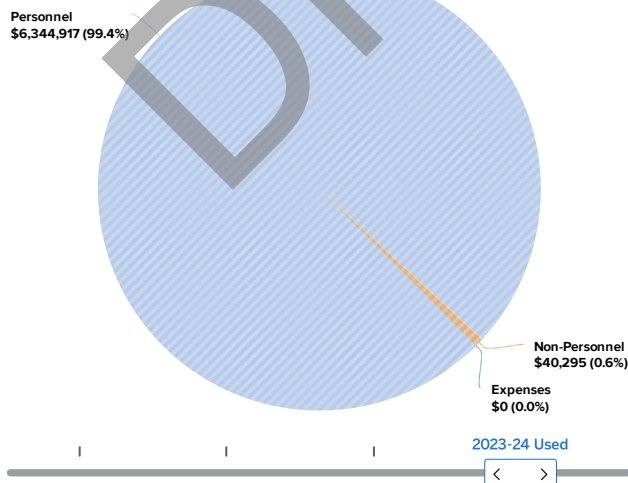
Broken down by

Expenses

▼ The B.E.S.T. Academy

▼ APS Program ...

Visualization



Bar Line Area Pie Chart

Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,067,449	\$100,485	\$2,447,621	\$60,795
(1269) Band	\$0	\$47,503	\$0	\$53,721
(1220) Textbooks	\$65,025	\$0	\$26,473	\$0
(1230) Reading/Language Arts	\$0	\$475,030	\$0	\$537,211
(1235) Foreign Language	\$0	\$95,006	\$0	\$107,442
(1237) ESOL/Bilingual	\$28,502	\$28,502	\$32,233	\$32,233
(1243) Mathematics	\$0	\$285,018	\$0	\$429,768
(1248) Science	\$0	\$237,515	\$0	\$268,605
(1255) Social Science	\$0	\$285,018	\$0	\$429,768
(1264) Visual Arts	\$0	\$29,950	\$0	\$34,284
(1266) Physical Ed. Elementary	\$0	\$190,012	\$0	\$214,884
(1267) Music	\$0	\$47,503	\$0	\$53,721
(1268) Fine Arts	\$0	\$7,200	\$0	\$2,500
(1277) JROTC (Army)	\$199,167	\$199,167	\$189,995	\$189,995
(1301) Exceptional Children (Moe)	\$686,587	\$686,587	\$849,906	\$849,906
(1303) Gifted And Talented	\$95,006	\$237,515	\$107,442	\$161,163
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$31,380	\$31,380	\$34,765	\$34,765
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$27,720	\$27,720	\$32,469	\$32,469
(1510) Counseling	\$166,322	\$166,322	\$193,365	\$128,910
(1646) Learning Technologies	\$0	\$0	\$127,481	\$127,481
(2405) Career Education (Moe)	\$166,260	\$166,260	\$188,024	\$161,163
(1101) School Administration	\$715,483	\$1,167,639	\$877,035	\$1,352,158
(1215) Remedial Education	\$95,006	\$190,012	\$107,442	\$214,884
(1697) Signature Program	\$295,900	\$53,995	\$291,132	\$118,574
(1261) Athletics And Intramural	\$95,006	\$191,715	\$107,442	\$211,533
(6521) Safety	\$91,873	\$91,873	\$97,563	\$97,563
(6620) Academics Transportation	\$6,630	\$0	\$6,110	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$34,402	\$34,402	\$109,298	\$109,298
(1204) Substitutes School	\$54,000	\$17,593	\$42,300	\$33,330
(2400) Title I	\$156,053	\$0	\$170,880	\$0
(2494) TITLE IV Part A (Even)	\$13,150	\$0	\$9,150	\$0
<b>TOTAL</b>	<b>\$5,398,210</b>	<b>\$5,398,210</b>	<b>\$6,385,212</b>	<b>\$6,385,212</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-Core Teachers (6-8)	0.00	0.00	0.00	0.00
-Core Teachers (9-12)	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Extended Core	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Administrative Employee Travel	0.00	0.00	0.00	0.00
1101-Asst Principal	2.00	2.00	2.00	2.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	0.00	1.00	0.00
1101-ISS Monitor	1.00	0.00	1.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	2.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	1.00	1.00	1.00	1.00
1101-Registrar	1.00	0.50	1.00	1.00
1101-School Business Manager - 220 days	0.00	299	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Clerk (211 day)	1.00	2.00	1.00	2.00
1101-School Secretary	1.00	1.00	1.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-Core Teachers (6-8)	5.50	0.00	4.00	0.00
1200-Core Teachers (9-12)	3.50	0.00	7.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Extended Core	7.50	0.00	7.50	0.00
1200-Flex	0.00	0.00	0.00	0.00
1200-Instructional Employee Travel	0.00	0.00	0.00	0.00
1200-Instructional Equipment/Furniture	0.00	0.00	0.00	0.00
1200-Marta Cards	0.00	0.00	0.00	0.00
1200-Per Pupil	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Substitute Teachers	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	1.00	2.00	1.00	2.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	3.00	0.00	3.00
1230-ELA Teacher (9-12)	0.00	2.00	0.00	2.00
1235-World Language Teacher (9-12)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.30	0.30	0.30	0.30
1243-Math Teacher (6-8)	0.00	2.00	0.00	3.00
1243-Math Teacher (9-12)	0.00	1.00	0.00	1.00
1248-Science Teacher (6-8)	0.00	1.50	0.00	1.50
1248-Science Teacher (9-12)	0.00	1.00	0.00	1.00
1255-Social Studies Teacher (6-8)	0.00	1.00	0.00	1.00
1255-Social Studies Teacher (9-12)	0.00	2.00	0.00	3.00
1261-Athletic Director	1.00	1.00	1.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-	0.00	0.00	0.00	0.00
1264-Hourly Art Teacher	0.00	0.00	0.00	0.00
1266-PE Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	1.00	0.00	1.00
1267-Music Teacher (6-8)	0.00	0.25	0.00	0.25
1267-Music Teacher (9-12)	0.00	0.25	0.00	0.25
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	0.50	0.00	0.50
1277-JROTC Instructor	2.00	2.00	2.00	2.00
1301-Interrelated Teacher	5.00	5.00	6.00	6.00
1301-Special Ed CTI Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	2.00	2.00	2.00	2.00
1301-Speech Language Pathologist	0.30	0.30	0.30	0.30
1303-Gifted Teacher	1.00	2.50	1.00	1.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	0.50	0.50	0.50	0.50
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (6-8)	0.50	0.50	0.50	0.50
1510-Counselors (9-12)	1.00	1.00	1.00	0.50
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature	0.00	0.00	0.00	0.00



Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1697-Signature Program Support Specialist	0.00	0.50	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.75	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	1.75	1.50
2405-CTE Teacher (9-12)	0.00	1.50	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodians	2.00	2.00	2.00	2.00
6707-Operations Manager	0.50	0.50	0.50	0.50
6707-Site Manager	0.00	0.00	1.00	1.00
	<b>46.60</b>	<b>56.10</b>	<b>52.60</b>	<b>60.35</b>

DRAFT

# 6096 PHOENIX ACADEMY

FY2024  
Non-Traditional Cluster

## YUSUF MUHAMMAD

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

FY23 Enrollment: 372  
FY24 Enrollment: 420

FY23 Per Pupil Allocation: \$14,511  
FY24 Per Pupil Allocation: \$14,420

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

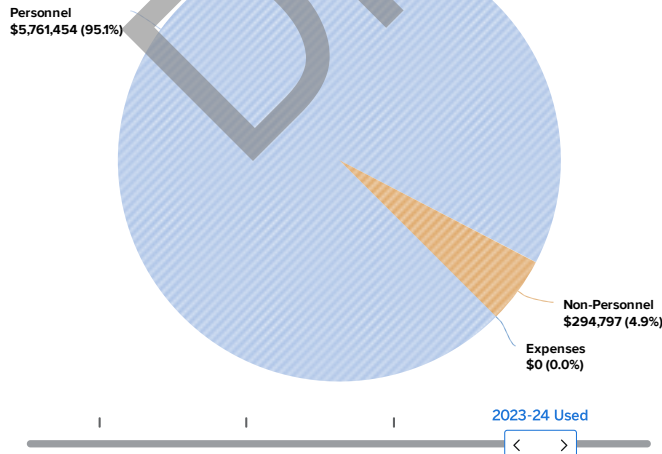
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Expenses

Phoenix Academy

APS Program ...

Visualization



Bar Line Area Pie Chart

Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,989,053	\$428,214	\$2,891,315	\$564,472
(1220) Textbooks	\$22,200	\$0	\$46,660	\$0
(1230) Reading/Language Arts	\$0	\$522,533	\$0	\$376,047
(1235) Foreign Language	\$0	\$140,670	\$0	\$161,163
(1237) ESOL/Bilingual	\$19,001	\$19,001	\$53,721	\$53,721
(1243) Mathematics	\$0	\$665,041	\$0	\$537,211
(1248) Science	\$0	\$475,030	\$0	\$429,768
(1255) Social Science	\$0	\$475,030	\$0	\$322,326
(1266) Physical Ed. Elementary	\$0	\$93,780	\$0	\$107,442
(1301) Exceptional Children (Moe)	\$274,056	\$274,056	\$709,623	\$709,623
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$62,760	\$67,095	\$112,129	\$112,129
(1505) Media Services	\$0	\$0	\$118,574	\$5,000
(1509) Psychologists	\$27,720	\$27,720	\$64,937	\$64,937
(1510) Counseling	\$166,322	\$221,763	\$193,365	\$257,820
(1598) Student Programs And Services	\$0	\$111,796	\$0	\$121,948
(2405) Career Education (Moe)	\$190,012	\$187,560	\$107,442	\$107,442
(1101) School Administration	\$1,058,372	\$1,093,043	\$1,115,330	\$1,491,765
(1215) Remedial Education	\$95,006	\$95,006	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,200
(6521) Safety	\$183,745	\$183,745	\$195,126	\$195,126
(6620) Academics Transportation	\$0	\$0	\$10,920	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$68,804	\$68,804	\$218,597	\$218,597
(1204) Substitutes School	\$42,000	\$47,964	\$0	\$0
<b>TOTAL</b>	<b>\$5,398,353</b>	<b>\$5,398,353</b>	<b>\$6,056,251</b>	<b>\$6,056,251</b>

## FTE BY PROGRAM

Phoenix Academy FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-Core Teachers (9-12)	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	0.00	2.00	3.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Graduation Coach	0.00	0.00	1.00	2.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Non-Instructional Aide	0.00	0.00	5.00	2.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	0.00	0.00	1.00	1.00
1101-Registrar	0.00	0.00	1.00	1.00
1101-School Clerk (211 day)	0.00	0.00	2.00	2.00
1101-School Secretary	0.00	0.00	1.00	1.00
1200-	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-Core Teachers (9-12)	0.00	0.00	16.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Extended Core	0.00	0.00	8.50	0.00
1200-Flex	0.00	0.00	0.00	0.00
1200-Marta Cards	0.00	0.00	0.00	0.00
1200-PRE-K TEACHER	0.00	0.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Paraprofessional	0.00	0.00	0.00	3.00
1200-Per Pupil	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Substitute Teachers	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (9-12)	0.00	0.00	0.00	3.50
1235-World Language Teacher (9-12)	0.00	0.00	0.00	1.50
1237-ESOL Teacher	0.00	0.00	0.50	0.50
1243-Math Teacher (9-12)	0.00	0.00	0.00	5.00
1248-Science Teacher (9-12)	0.00	0.00	0.00	4.00
1255-Social Studies Teacher (9-12)	0.00	0.00	0.00	3.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1266-PE Teacher (9-12)	0.00	0.00	0.00	1.00
1301-Interrelated Teacher	0.00	0.00	4.00	4.00
1301-Special Ed CTI Teacher	0.00	0.00	0.25	0.25
1301-Special Ed Lead Teacher	0.00	0.00	1.00	1.00
1301-Special Ed Paraprofessional	0.00	0.00	3.00	3.00
1301-Speech Language Pathologist	0.00	0.00	0.10	0.10
1309-Social Worker	0.00	0.00	1.00	1.00
1310-School Nurse - RN	0.00	0.00	1.00	1.00
1505-Media Specialist	0.00	0.00	1.00	0.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.00	0.00	0.50	0.50
1510-Counselors (9-12)	0.00	0.00	1.50	2.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	0.00	0.00	1.00	0.00
2405-CTE Teacher (9-12)	0.00	0.00	0.00	1.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	0.00	0.00	2.00	2.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodians	0.00	0.00	2.00	2.00
6707-Operations Manager	0.00	0.00	1.00	1.00
6707-Site Manager	0.00	0.00	2.00	2.00
	<b>0.00</b>	<b>0.00</b>	<b>59.35</b>	<b>59.35</b>

# 6097 ATLANTA COLLEGE & CAREER ACADEMY

FY2024  
Non-Traditional Cluster

## TASHARAH WILSON

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

FY23 Enrollment: 634  
FY24 Enrollment: 441

FY23 Per Pupil Allocation: \$4,597  
FY24 Per Pupil Allocation: \$9,605

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

← Back History ↻ Reset

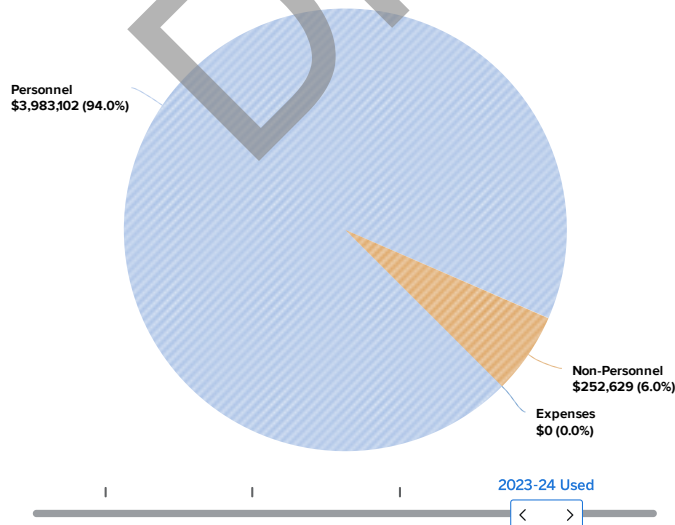
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Expenses

▼ Atlanta College & Career Acad...

▼ APS Program ...

Visualization



Bar Line Area Pie Chart

Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel

## Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$251,152	\$226,047	\$746,338	\$236,617
(1220) Textbooks	\$0	\$0	\$48,951	\$46,746
(1237) ESOL/Bilingual	\$38,002	\$38,002	\$107,442	\$107,442
(1301) Exceptional Children (Moe)	\$0	\$0	\$211,456	\$211,456
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1310) Health	\$31,380	\$25,419	\$69,531	\$69,531
(1509) Psychologists	\$110,881	\$110,881	\$0	\$0
(1510) Counseling	\$221,763	\$110,881	\$257,820	\$257,820
(2405) Career Education (Moe)	\$1,235,081	\$1,425,093	\$1,504,190	\$1,933,958
(1101) School Administration	\$642,991	\$578,466	\$704,163	\$847,427
(1261) Athletics And Intramural	\$0	\$0	\$0	\$1,200
(6521) Safety	\$183,745	\$183,745	\$195,126	\$195,126
(6620) Academics Transportation	\$0	\$0	\$11,466	\$0
(6701) In-House Custodial Services	\$88,420	\$88,420	\$107,957	\$107,957
(6707) Field Program Administration	\$0	\$0	\$81,357	\$81,357
(1204) Substitutes School	\$0	\$16,459	\$79,380	\$28,540
<b>TOTAL</b>	<b>\$2,914,295</b>	<b>\$2,914,296</b>	<b>\$4,235,731</b>	<b>\$4,235,731</b>

## FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Field Trip Transportation	0.00	0.00	0.00	0.00
-Signature	0.00	0.00	0.00	0.00
-Substitute Teachers	0.00	0.00	0.00	0.00
-Textbooks	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-Asst Principal	1.00	1.00	1.00	1.00
1101-College Advisor	1.00	0.00	1.00	0.00
1101-Dues & Fees (Administrative Staff)	0.00	0.00	0.00	0.00
1101-Graduation Coach	1.00	0.00	1.00	1.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Mileage	0.00	0.00	0.00	0.00
1101-Non-Instructional Aide	2.00	1.00	2.00	1.00
1101-Postage	0.00	0.00	0.00	0.00
1101-Principal	1.00	1.00	1.00	1.00
1101-School Business Manager-Annual	0.00	0.50	0.00	0.50
1101-School Communication Liaison	0.00	1.00	0.00	1.00
1101-School Secretary	1.00	1.00	1.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Dues & Fees (Instructional Staff)	0.00	0.00	0.00	0.00
1200-Extended Core	0.00	0.00	4.50	0.00
1200-Flex	0.00	0.00	0.00	0.00
1200-Marta Cards	0.00	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	1.00	0.00	0.00
1200-Other Stipends (Please specify)	0.00	0.00	0.00	0.00
1200-Per Pupil	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Student Transportation-Charter Buses, Breeze Cards	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	306	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Principal/AP/Clerical Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Substitute Teachers	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1237-ESOL Teacher	0.40	0.40	1.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1301-Interrelated Teacher	0.00	0.00	1.00	1.00
1301-Special Ed Lead Teacher	0.00	0.00	0.50	0.50
1301-Special Ed Paraprofessional	0.00	0.00	1.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-	0.00	0.00	0.00	0.00
1310-Hourly School Nurse - LPN	0.00	0.00	0.00	0.00
1310-School Nurse - LPN	0.50	0.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.00	0.00
1510-Counselors (9-12)	2.00	1.00	2.00	2.00
1697-Signature	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	13.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	14.00	14.00
2405-CTE Teacher (9-12)	0.00	13.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	2.00	0.00	4.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	2.00	2.00	2.00	2.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodians	2.00	2.00	2.00	2.00
6707-Operations Manager	0.00	0.00	1.00	1.00
	<b>28.90</b>	<b>28.90</b>	<b>38.00</b>	<b>38.00</b>

# 6098 ATLANTA VIRTUAL ACADEMY

FY2024  
Non-Traditional Cluster

## CAMISHA PERRY

220 Northside Dr NW, Atlanta, GA 30314  
Phone:

FY23 Enrollment: 800  
FY24 Enrollment: 655

FY23 Per Pupil Allocation: \$6,794  
FY24 Per Pupil Allocation: \$10,265

Title I Status: No

## FY24 PROPOSED BUDGET BY OBJECT

← Back History Reset

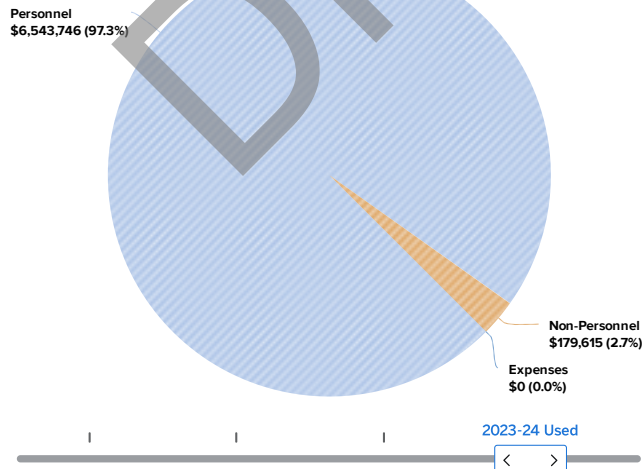
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Expenses

Atlanta Virtual Academy

APS Program

Visualization



Bar Chart Line Chart Pie Chart

Sort By Chart of Accounts

- Expenses
- Personnel
- Non-Personnel



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1200) Classroom Instruction	\$2,681,902	\$104,140	\$3,096,479	\$190,236
(1220) Textbooks	\$88,800	\$0	\$58,543	\$60,000
(1230) Reading/Language Arts	\$0	\$190,012	\$0	\$537,211
(1235) Foreign Language	\$0	\$190,012	\$0	\$214,884
(1237) ESOL/Bilingual	\$0	\$0	\$53,721	\$53,721
(1243) Mathematics	\$0	\$190,012	\$0	\$537,211
(1248) Science	\$0	\$190,012	\$0	\$322,326
(1255) Social Science	\$0	\$190,012	\$0	\$322,326
(1264) Visual Arts	\$0	\$0	\$0	\$214,884
(1266) Physical Ed. Elementary	\$0	\$190,012	\$0	\$214,884
(1267) Music	\$0	\$0	\$0	\$214,884
(1301) Exceptional Children (Moe)	\$1,410,754	\$1,410,754	\$1,183,705	\$1,183,705
(1303) Gifted And Talented	\$0	\$0	\$214,884	\$0
(1309) School Social Workers	\$110,881	\$110,881	\$110,555	\$110,555
(1505) Media Services	\$107,989	\$107,989	\$118,574	\$118,574
(1509) Psychologists	\$110,881	\$110,881	\$0	\$0
(1510) Counseling	\$221,763	\$221,763	\$257,820	\$279,744
(2405) Career Education (Moe)	\$0	\$0	\$0	\$107,442
(1101) School Administration	\$560,130	\$738,010	\$1,038,891	\$1,032,642
(1084) Early Intervention Program	\$0	\$190,012	\$0	\$0
(1205) Classroom Instruction Grade 1	\$0	\$95,006	\$0	\$107,442
(1206) Classroom Instruction Grade 2	\$0	\$190,012	\$0	\$107,442
(1207) Classroom Instruction Grade 3	\$0	\$190,012	\$0	\$107,442
(1208) Classroom Instruction Grade 4	\$0	\$190,012	\$0	\$107,442
(1209) Classroom Instruction Grade 5	\$0	\$190,012	\$0	\$214,884
(1215) Remedial Education	\$0	\$95,006	\$322,326	\$0
(1261) Athletics And Intramural	\$0	\$10,200	\$0	\$0
(6521) Safety	\$0	\$0	\$97,563	\$97,563
(6701) In-House Custodial Services	\$44,210	\$44,210	\$53,979	\$53,979
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
(1202) Kindergarten Systemwide	\$0	\$190,012	\$0	\$107,442
(1204) Substitutes School	\$42,000	\$50,327	\$47,700	\$35,873
<b>TOTAL</b>	<b>\$5,435,184</b>	<b>\$5,435,183</b>	<b>\$6,723,361</b>	<b>\$6,723,361</b>

## FTE BY PROGRAM

Atlanta Virtual Academy FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Core Teachers (6-8)	0.00	0.00	0.00	0.00
-Core Teachers (9-12)	0.00	0.00	0.00	0.00
-Core Teachers (K-8)	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Extended Core	0.00	0.00	0.00	0.00
-Field Trip Transportation	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1084-EIP Teacher (1-3)	0.00	1.00	0.00	0.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	0.00
1101-Asst Principal	1.00	1.00	3.00	1.00
1101-Attendance Specialist (211 days)	0.00	1.00	0.00	0.00
1101-Bookkeeper	0.00	1.00	0.00	0.00
1101-Graduation Coach	1.00	1.00	1.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	3.00
1101-Principal	1.00	1.00	1.00	1.00
1101-Project Manager I - School Based	0.00	0.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Registrar	1.00	0.00	1.00	0.00
1101-School Business Manager-Annual	0.00	0.00	0.00	1.00
1101-School Clerk (202 day)	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	0.00	2.00	0.00
1101-School Secretary	1.00	1.00	1.00	0.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Core Teachers (6-8)	8.00	0.00	0.00	0.00
1200-Core Teachers (9-12)	10.00	0.00	11.50	0.00
1200-Core Teachers (K-8)	0.00	0.00	7.50	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Extended Core	7.50	0.00	7.50	0.00
1200-Flex	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	0.00	0.00	1.00
1200-Per Pupil	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1202-Kindg Teacher	0.00	2.00	0.00	1.00
1204-Counselor Subs	0.00	0.00	0.00	0.00
1204-Media Specialist Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Substitute Teachers	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1205-1st Grade Teacher	0.00	1.00	0.00	1.00
1206-2nd Grade Teacher	0.00	2.00	0.00	1.00
1207-3rd Grade Teacher	0.00	2.00	0.00	1.00
1208-4th Grade Teacher	0.00	2.00	0.00	1.00
1209-5th Grade Teacher	0.00	2.00	0.00	2.00
1215-REP Teacher (6-12)	0.00	1.00	3.00	0.00
1220-Digital/Electronic Textbooks	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	1.00	0.00	3.00
1230-ELA Teacher (9-12)	0.00	1.00	0.00	2.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1235-World Language Teacher (9-12)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.00	0.00	0.50	0.50
1243-Math Teacher (6-8)	0.00	1.00	0.00	3.00
1243-Math Teacher (9-12)	0.00	1.00	0.00	2.00
1248-Science Teacher (6-8)	0.00	1.00	0.00	2.00
1248-Science Teacher (9-12)	0.00	1.00	0.00	1.00
1255-Social Studies Teacher (6-8)	0.00	1.00	0.00	2.00
1255-Social Studies Teacher (9-12)	0.00	1.00	0.00	1.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (1-5)	0.00	0.00	0.00	1.00
1264-Art Teacher (9-12)	0.00	0.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.00	0.00	1.00
1267-Music Teacher (9-12)	0.00	0.00	0.00	1.00
1301-Interrelated Teacher	12.00	12.00	9.00	9.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	4.00	4.00	3.00	3.00
1303-Gifted Teacher	0.00	0.00	2.00	0.00
1309-Social Worker	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.00	0.00
1510-	0.00	0.00	0.00	0.00
1510-Counselors (6-8)	1.00	1.00	1.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1510-Counselors (9-12)	1.00	1.00	1.00	1.00
1510-Hourly Counselor	0.00	0.00	0.00	0.00
1697-Signature	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	0.00	0.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	0.00	0.00	1.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-School Resource Officer	0.00	0.00	1.00	1.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodians	1.00	1.00	1.00	1.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>54.50</b>	<b>57.00</b>	<b>61.00</b>	<b>61.50</b>

DRAFT

# 6414 NORTH METRO

FY2024  
Non-Traditional Cluster

## INSERT NAME

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

FY23 Enrollment: 27  
FY24 Enrollment: 23

FY23 Per Pupil Allocation: \$61,088  
FY24 Per Pupil Allocation: \$71,730

Title I Status: Yes

## FY24 PROPOSED BUDGET BY OBJECT

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Updated On 24 May, 2023

← Back History ▾ Reset

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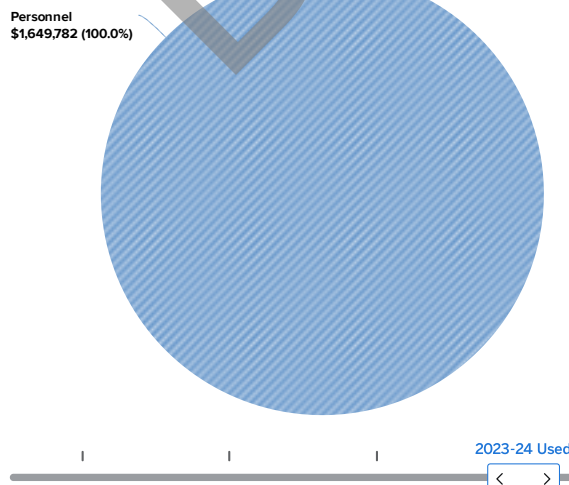
Expenses ▾ North Metro ▾ APS Program \*\*\*

Visualization



Sort By Chart of Accounts ▾

● Personnel



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
(1301) Exceptional Children (Moe)	\$1,136,471	\$1,136,471	\$1,142,795	\$1,142,795
(1309) School Social Workers	\$110,881	\$110,881	\$55,278	\$55,278
(1310) Health	\$62,760	\$62,760	\$69,531	\$69,531
(1510) Counseling	\$55,441	\$55,441	\$64,455	\$64,455
(6521) Safety	\$183,745	\$183,745	\$195,126	\$195,126
(6701) In-House Custodial Services	\$44,210	\$44,210	\$53,979	\$53,979
(6707) Field Program Administration	\$55,874	\$55,874	\$68,620	\$68,620
<b>TOTAL</b>	<b>\$1,649,381</b>	<b>\$1,649,381</b>	<b>\$1,649,782</b>	<b>\$1,649,782</b>

## FTE BY PROGRAM

North Metro FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Dual Campus Supplement	0.00	0.00	0.00	0.00
-Flex	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Flex	0.00	0.00	0.00	0.00
1200-Per Pupil	0.00	0.00	0.00	0.00
1204-Substitute Teachers	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1220-Textbooks	0.00	0.00	0.00	0.00
1301-SPECIAL ED EBD TEACHER - NORTH METRO	4.00	4.00	0.00	0.00
1301-Special Ed CTI Teacher	0.25	0.25	0.25	0.25
1301-Special Ed EBD Teacher	0.00	0.00	6.00	6.00
1301-Special Ed Lead Teacher	1.50	1.50	1.00	1.00
1301-Special Ed Paraprofessional	12.00	12.00	7.00	7.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1309-Social Worker	1.00	1.00	0.50	0.50
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1510-Counselors (6-8)	0.50	0.50	0.50	0.50
1697-Signature	0.00	0.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
6521-SCHOOL RESOURCE OFFICER - NORTH METRO	2.00	2.00	0.00	0.00
6521-School Resource Officer	0.00	0.00	2.00	2.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodians	1.00	1.00	1.00	1.00
6707-Site Manager	1.00	1.00	1.00	1.00
	<b>24.75</b>	<b>24.75</b>	<b>20.75</b>	<b>20.75</b>

# CHARTERS & PARTNERS

FY2024

## Charter and Partner Schools

	FY2023 APPROVED BUDGET	FY24 BUDGET	YOY CHANGE	YOY %
	2023	2024		
<b>Total Program Expenditures</b>				
Charter				
0115 - Kipp Strive Academy	\$5,158,852	\$7,053,340	\$1,894,489	37%
0122 - Kipp Vision	\$5,068,171	\$6,876,502	\$1,808,331	36%
0123 - Kindezi West	\$8,656,950	\$9,872,457	\$1,215,507	14%
0199 - Centennial Academy	\$13,887,907	\$14,336,069	\$448,163	3%
0201 - Charles R. Drew Charter School	\$16,644,404	\$18,136,408	\$1,492,004	9%
0206 - Atlanta Neighborhood Charter - Middle	\$4,917,227	\$4,628,386	-\$288,841	-6%
0212 - Kipp Atlanta Collegiate	\$10,764,976	\$13,264,118	\$2,499,142	23%
0213 - Kipp Strive Primary	\$6,862,495	\$8,374,547	\$1,512,052	22%
0214 - Kipp Vision Primary	\$7,033,428	\$8,943,626	\$1,910,198	27%
0215 - Kipp Ways Primary School	\$6,905,283	\$8,887,858	\$1,982,575	29%
0314 - Westside Atlanta Charter School	\$5,887,165	\$6,670,798	\$783,633	13%
0415 - Atlanta Classical Academy	\$10,425,873	\$12,429,472	\$2,003,600	19%
0505 - Atlanta Neighborhood Charter - Elementary	\$7,125,517	\$8,552,030	\$1,426,513	20%
0515 - Charles Drew Charter School Ja/Sa	\$17,058,280	\$20,184,862	\$3,126,582	18%
0605 - Kipp West Atlanta Young Scholars Academy	\$5,038,888	\$6,575,049	\$1,536,161	30%
1208 - Wesley International Academy Charter Facility	\$12,925,178	\$13,612,858	\$687,680	5%
1417 - Kindezi Old Fourth Ward	\$8,202,732	\$9,621,448	\$1,418,717	17%
1419 - Kipp Soul Primary	\$6,137,114	\$7,395,810	\$1,258,696	21%
1422 - Kipp Soul Academy	\$5,652,192	\$7,268,618	\$1,616,426	29%
<b>CHARTER TOTAL</b>	<b>\$164,352,631</b>	<b>\$192,684,259</b>	<b>\$28,331,627</b>	<b>17%</b>
<b>TOTAL PROGRAM EXPENDITURES TOTAL</b>	<b>\$164,352,631</b>	<b>\$192,684,259</b>	<b>\$28,331,627</b>	<b>17%</b>
<b>Total Program Expenditures</b>				
Partner				
0288 - Price Middle School	\$7,031,045	\$5,490,386	-\$1,540,659	-22%
1413 - Carver High	\$9,712,622	\$8,912,780	-\$799,841	-8%
1415 - Woodson Park Academy	\$15,232,945	\$16,875,804	\$1,642,859	11%
2560 - Gideons Elementary School	\$5,391,032	\$5,669,187	\$278,155	5%
4066 - Slater Elementary School	\$8,399,416	\$9,751,479	\$1,352,063	16%
5067 - Thomasville Heights Elementary School	\$264,999	\$0	-\$264,999	-100%
<b>PARTNER TOTAL</b>	<b>\$46,032,058</b>	<b>\$46,699,637</b>	<b>\$667,579</b>	<b>1%</b>
<b>TOTAL PROGRAM EXPENDITURES TOTAL</b>	<b>\$46,032,058</b>	<b>\$46,699,637</b>	<b>\$667,579</b>	<b>1%</b>

## Positions (FTE) Charter Schools

Location Description	Building Operations	Exceptional Children	Field Program Administration	Psychologists	Safety
<b>Earned</b>					
Atlanta Classical Academy	0.00	0.00	0.00	0.50	1.00
Atlanta Neighborhood Charter - Elementary	0.00	0.00	0.00	0.50	0.00
Atlanta Neighborhood Charter - Middle	0.00	0.00	0.00	0.25	0.00
Centennial Academy	0.00	0.00	0.00	0.50	1.00
Centennial Place Elementary	0.00	0.00	0.00	0.00	0.00
Charles Drew Charter School JA/SA	0.00	314	0.00	0.50	3.00

Location Description	Building Operations	Exceptional Children	Field Program Administration	Psychologists	Safety
Charles R. Drew Charter School	0.00	0.00	0.00	1.00	1.00
Kindezi	0.00	0.00	0.00	0.50	1.00
Kindezi Old 4th Ward	0.00	0.00	0.00	0.00	0.00
Kindezi Old Fourth Ward	0.00	0.00	0.00	0.50	1.00
KIPP Atlanta Collegiate	0.00	0.00	0.00	0.50	0.00
KIPP SOUL	0.00	0.00	0.00	0.00	0.00
KIPP Soul Academy	0.00	0.00	0.00	0.50	0.00
Kipp Strive Academy	0.00	0.00	0.00	0.00	0.00
KIPP Strive Academy	0.00	0.00	0.00	0.50	0.00
KIPP Strive Primary	0.00	0.00	0.00	0.50	0.00
KIPP VISION	0.00	0.30	0.00	0.50	0.00
KIPP Vision Primary	0.00	0.40	0.00	0.50	0.00
Kipp WAYS Primary School	0.00	0.00	0.00	0.00	0.00
KIPP WAYS Primary School	0.00	0.00	0.00	0.50	0.00
KIPP West Atlanta Young Scholars Academy	0.00	0.00	0.00	0.50	0.00
Wesley International Academy Charter Facility	0.00	0.00	0.00	0.50	1.00
Westside Atlanta Charter School	0.00	0.00	0.00	0.50	0.00
<b>EARNED</b>	<b>0.00</b>	<b>0.70</b>	<b>0.00</b>	<b>9.25</b>	<b>9.00</b>

Positions (FTE) Partner Schools

Location Description	Building Operations	Exceptional Children	Field Program Administration	Psychologists	Safety
<b>Earned</b>					
Carver High	2.50	0.00	0.00	0.50	2.00
Carver High School	0.00	0.00	0.00	0.00	0.00
Gideons Elementary School	0.00	0.00	0.00	0.25	1.00
Price Middle School	1.00	0.40	0.00	0.25	1.00
Slater Elementary School	0.00	0.50	0.00	0.25	1.00
Thomasville Heights Elementary School	0.00	0.00	0.00	0.00	0.00
Woodson Park Academy	0.00	0.00	0.00	0.50	0.00
<b>EARNED</b>	<b>3.50</b>	<b>0.90</b>	<b>0.00</b>	<b>1.75</b>	<b>5.00</b>



# FY2024 CONSOLIDATED BUDGET GENERAL FUND DEPARTMENT SUMMARIES





# ACADEMICS

FY2024

## PURPOSE

The Academics Division is focused on providing direct support to schools through a variety of programs and services including: curriculum & instruction, social & emotional learning, professional learning, early learning, Career, Technical and Agricultural Education (CTAE) , student services, special education, student assignment & records, summer & after school, etc. Following significant restructuring in past years, the FY22 focus is on continued streamlining of services and redirecting of resources to schools.

← Back History Reset

Broken down by

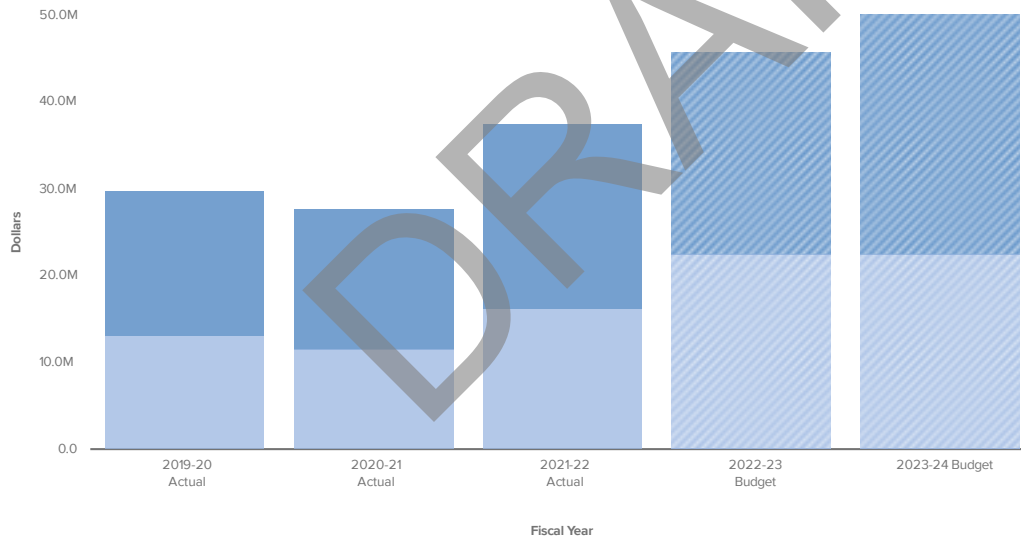
**Expenses**

General Fund

Central Office

Academics

Visualization



	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
<b>Program</b>							
1218 - Other Entities	\$21,700	\$26,900	\$16,800	\$57,085	\$0	-\$57,085	-100%
1220 - Textbooks	\$123,975	\$117,129	\$858,698	\$2,375,977	\$1,593,635	-\$782,342	-33%
1225 - Summer School	\$143,384	\$140,241	\$106,914	\$1,060,047	\$1,253,612	\$193,565	18%
1230 - Reading/Language Arts	\$813,717	\$774,510	\$236,210	\$1,424,437	\$2,084,771	\$660,334	46%
1232 - C & I	\$413,883	\$715,296	\$428,768	\$778,480	\$805,657	\$27,177	3%
1233 - Extended Core	—	—	—	\$279,121	\$297,771	\$18,650	7%
1235 - Foreign Language	\$322,776	\$342,850	\$385,244	\$699,186	\$793,753	\$94,567	14%
1237 - ESOL/Bilingual	\$837,292	\$847,683	\$827,635	\$898,034	\$951,999	\$53,965	6%
1243 - Mathematics	\$666,266	\$571,344	\$194,389	\$1,116,651	\$1,172,389	\$55,738	5%

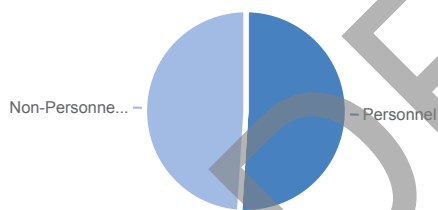
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
1248 - Science	\$607,253	\$544,878	\$256,734	\$687,207	\$777,108	\$89,901	13%
1255 - Social Science	\$507,674	\$477,196	\$260,472	\$985,488	\$1,033,180	\$47,692	5%
1264 - Visual Arts	–	–	\$237	–	–	\$0	–
1266 - Physical Ed. Elementary	\$149,024	\$150,806	\$202,051	\$212,659	\$268,246	\$55,587	26%
1268 - Fine Arts	\$1,192,224	\$1,060,517	\$1,506,551	\$1,720,613	\$2,201,893	\$481,280	28%
1277 - JROTC (Army)	\$536,573	\$545,204	\$571,874	\$677,602	\$673,658	-\$3,944	-1%
1299 - Early Learning	\$633,730	\$649,605	\$678,712	\$708,075	\$770,682	\$62,607	9%
1301 - Exceptional Children (Moe)	\$6,668,882	\$6,912,505	\$7,528,266	\$8,491,268	\$9,530,263	\$1,038,996	12%
1303 - Gifted And Talented	\$379,460	\$425,914	\$736,133	\$871,545	\$962,223	\$90,677	10%
1305 - Gifted And Talented Summer Program	\$18,388	\$11,906	\$40,850	\$178,780	\$229,549	\$50,769	28%
1309 - School Social Workers	\$352,294	\$362,500	\$517,450	\$650,553	\$725,242	\$74,689	11%
1310 - Health	\$300,015	\$235,227	\$439,711	\$1,209,824	\$1,233,474	\$23,651	2%
1503 - Expanded Day/Special Project	\$65,291	\$0	\$72,190	–	\$86,619	\$86,619	–
1505 - Media Services	\$444,972	\$553,684	\$489,607	\$804,402	\$880,913	\$76,511	10%
1507 - Teaching And Learning	\$543,727	\$384,778	\$364,499	\$419,218	\$450,239	\$31,022	7%
1509 - Psychologists	\$818,201	\$663,571	\$877,101	\$550,890	\$625,675	\$74,785	14%
1510 - Counseling	\$164,682	\$147,137	\$184,139	\$319,914	\$410,210	\$90,297	28%
1512 - Office Of Student Services	\$514,991	\$568,856	\$627,825	\$772,431	\$879,224	\$106,793	14%
1514 - Balanced Assessments	\$725,196	\$343,608	\$520,128	\$500,000	\$500,000	\$0	0%
1515 - Learning Development & Design	–	–	\$112,171	\$1,789,437	\$2,391,012	\$601,576	34%
1598 - Student Programs And Services	\$854,016	\$830,956	\$982,380	\$800,025	\$799,871	-\$154	0%
1603 - SEL	\$645,037	\$606,822	\$848,176	\$957,527	\$902,180	-\$55,347	-6%
1610 - Chief Of Academics	\$30,185	\$251,404	\$3,611,401	\$957,847	\$1,156,264	\$198,417	21%
1612 - Advanced Academic Program Supports	\$572,652	\$831,444	\$850,825	\$1,177,615	\$1,268,166	\$90,551	8%
1616 - CRCT Remediation	\$1,843,888	\$364,376	\$58,266	–	\$0	\$0	–
1622 - Non-Academic	\$0	–	\$14,788	–	–	\$0	–
1629 - Exceptional Children - Admin (Moe)	\$4,760,186	\$3,898,985	\$5,122,156	\$6,407,575	\$6,673,144	\$265,569	4%
1646 - Learning Technologies	\$844,174	\$931,631	\$2,175,502	\$2,206,079	\$2,278,094	\$72,015	3%
2405 - Career Education (Moe)	\$1,105,900	\$1,272,057	\$1,460,744	\$1,662,370	\$1,557,142	-\$105,228	-6%
9650 - IT Virtual Schools	\$1,221,435	\$1,255,567	\$3,517,712	\$1,539,179	\$1,896,761	\$357,582	23%
<b>PROGRAM TOTAL</b>	<b>\$29,843,047</b>	<b>\$27,817,086</b>	<b>\$37,683,308</b>	<b>\$45,947,138</b>	<b>\$50,114,620</b>	<b>\$4,167,482</b>	<b>9%</b>

## STAFFING

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
1220 Textbooks	1.00	1.00	0.00	1.00	1.00	0.00
1225 Summer School	1.00	1.00	1.00	2.00	2.00	0.00
1230 Reading/Language Arts	5.20	6.20	5.20	11.00	15.00	4.00
1232 C & I	2.00	3.00	3.00	13.00	5.00	-8.00
1233 Extended Core	0.00	0.00	0.00	2.50	0.00	-2.50
1235 Foreign Language	1.00	2.90	1.00	4.00	4.00	0.00
1237 ESOL/Bilingual	7.70	7.70	7.70	6.80	7.00	0.20
1243 Mathematics	4.20	5.20	3.20	8.00	8.00	0.00
1248 Science	4.00	4.00	4.00	5.00	5.00	0.00
1255 Social Science	4.00	4.00	4.00	5.00	5.00	0.00
1266 Physical Ed. Elementary	1.00	1.00	1.00	1.50	1.00	-0.50
1268 Fine Arts	4.00	4.00	4.00	4.50	8.00	3.50
1277 JROTC (Army)	4.00	4.00	4.00	5.00	0.00	-5.00
1299 Early Learning	6.00	6.00	6.00	6.00	6.00	0.00
1301 Exceptional Children (Moe)	21.30	19.30	17.40	12.90	22.90	10.00
1303 Gifted And Talented	2.00	2.00	2.00	6.50	6.00	-0.50
1309 School Social Workers	4.70	4.70	3.25	5.00	5.00	0.00
1310 Health	1.00	1.00	1.00	6.00	5.00	-1.00
1505 Media Services	2.00	2.00	2.00	3.00	3.00	0.00
1507 Teaching And Learning	2.00	2.00	2.00	2.50	2.50	0.00
1509 Psychologists	4.45	4.70	4.17	3.00	0.00	-3.00
1510 Counseling	1.00	1.00	1.00	2.00	3.00	1.00

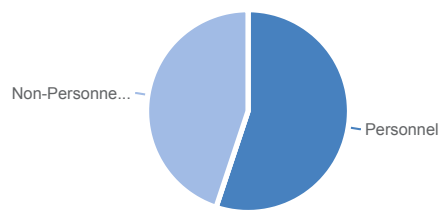
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
1512 Office Of Student Services	5.00	5.00	5.00	6.00	6.00	0.00
1515 Learning Development & Design	0.00	0.00	0.00	11.00	0.00	-11.00
1598 Student Programs And Services	9.00	8.00	8.00	4.00	3.00	-1.00
1603 SEL	5.00	5.00	5.00	5.50	5.50	0.00
1610 Chief Of Academics	0.00	0.00	1.00	4.00	5.00	1.00
1612 Advanced Academic Program Supports	2.00	2.00	2.00	2.00	2.00	0.00
1616 CRCT Remediation	2.00	2.00	1.00	0.00	0.00	0.00
1629 Exceptional Children - Admin (Moe)	21.00	23.00	20.00	23.00	23.00	0.00
1642 Records Center	0.00	0.00	0.00	0.00	5.50	5.50
1646 Learning Technologies	6.00	6.00	6.00	8.00	8.00	0.00
1693 Student Assignment	0.00	0.00	0.00	0.00	7.00	7.00
1698 School Discipline (now RISE)	0.00	0.00	0.00	0.00	12.25	12.25
2326 Career Academy	4.00	3.00	1.00	0.00	0.00	0.00
2404 Title VI-B Federal Preschool	0.00	0.00	0.00	0.00	5.00	5.00
2438 Title VI B Flow Through	0.00	0.00	0.00	0.00	132.00	132.00
2503 Pre-K Summer Transition	0.00	0.00	0.00	0.00	0.00	0.00
2511 GEEARS-Pre-K	0.50	0.88	1.00	1.00	1.00	0.00
2512 Federal Parent Mentor	0.00	0.00	0.00	0.00	0.00	0.00
2514 Pre-K Lottery	97.00	110.00	112.00	112.00	108.00	-4.00
2577 Head Start Collaborative	8.00	9.00	10.00	10.00	1.00	-9.00
2863 UWGA-Early Learning Collaborative	1.00	1.00	1.00	1.00	1.00	0.00
2886 UWGA-Mini Grants	0.00	0.00	0.00	0.00	0.00	0.00
9650 IT Virtual Schools	7.00	7.00	7.00	7.00	8.00	1.00
	251.05	268.58	256.92	310.70	447.65	136.95

## FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



**\$45,947,138.23**  
Expenses in 2023

## FY2024 REQUESTED PERSONNEL VS. NON-PERSONNEL



**\$50,114,620.28**  
Expenses in 2024

# Program Budgets

## PROGRAM CATEGORIES

- 1218 - Other Entities
- 1220 - Textbooks
- 1225 - Summer School
- 1230 - Reading/language Arts
- 1232 - C & I
- 1233 - Extended Core
- 1235 - Foreign Language
- 1237 - ESOL/Bilingual
- 1243 - Mathematics
- 1248 - Science
- 1255 - Social Science
- 1264 - Visual Arts
- 1266 - Physical Ed. Elementary
- 1268 - Fine Arts

## PROGRAM CATEGORIES

- 1277 - JROTC (Army)
- 1299 - Early Learning
- 1301 - Exceptional Children (Moe)
- 1303 - Gifted and Talented
- 1305 - Gifted and Talented Summer Program
- 1309 - School Social Workers
- 1310 - Health
- 1503 - Expanded Day/Special Project
- 1505 - Media Services
- 1507 - Teaching and Learning
- 1509 - Phycologists

## PROGRAM CATEGORIES

- 1510 - Counseling
- 1512 - Office of Student Services
- 1514 - Balanced Assessments
- 1515 - Learning Development & Design
- 1598 - Student Programs and Services
- 1603 - SEL
- 1610 - Chief of Academics
- 1612 - Advanced Academic
- 1616 - CRCT Remediation
- 1622 - Non-Academic
- 1629 - Exceptional Children
- 1646 - Learning Technologies
- 2405 - Career Education (Moe)
- 9650 - IT Virtual Schools

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# 1218 OTHER ENTITIES

FY2024

## PURPOSE

To provide curriculum services that are not included in other curriculum and instruction budget programs: AdvancED Accreditation Review Team expenses, Georgia Accreditation Commission Fees, and the University of Georgia's Early Career Principals Residency Program.



### Expenses by Type

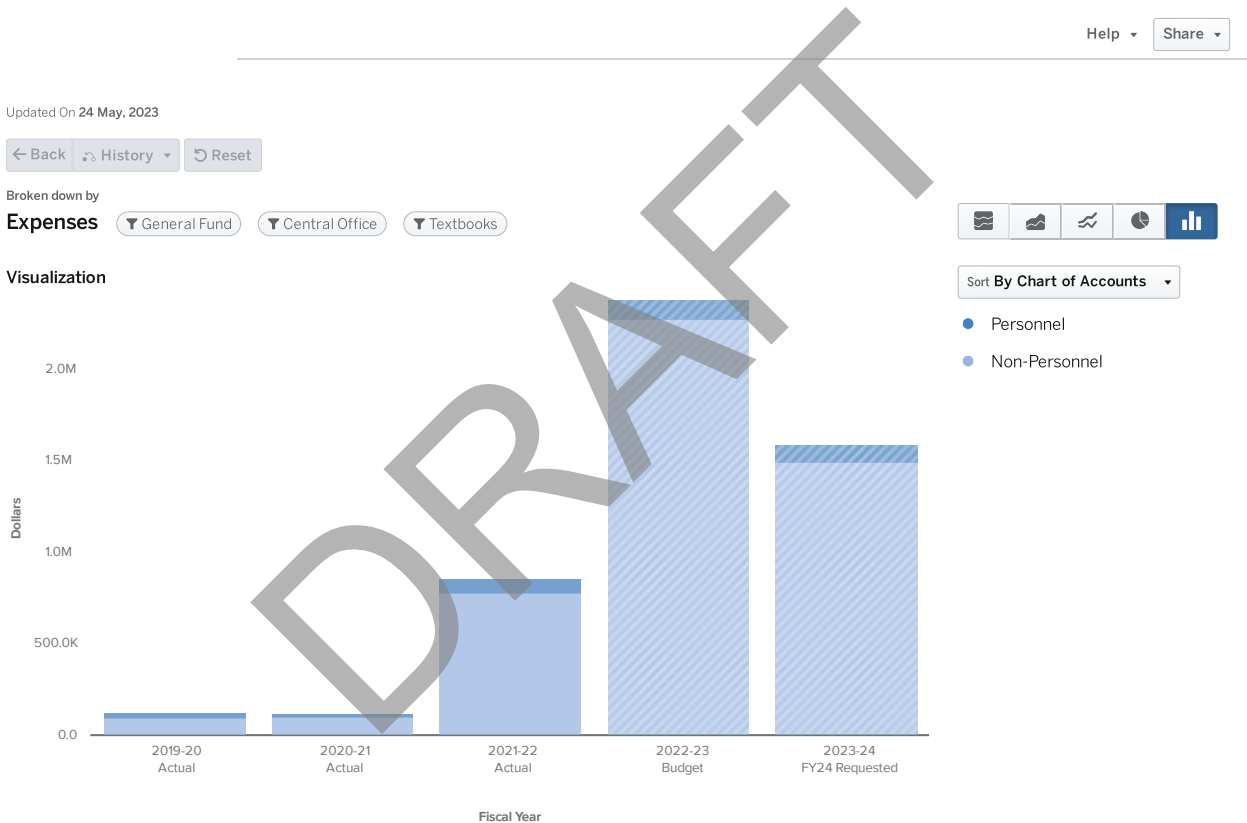
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$4,900	\$0	\$0	\$30,110	\$0
Other Purchased Services	\$16,800	\$0	\$0	\$5,275	\$0
Other Objects	\$0	\$26,900	\$16,800	\$21,700	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$21,700</b>	<b>\$26,900</b>	<b>\$16,800</b>	<b>\$57,085</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$21,700</b>	<b>\$26,900</b>	<b>\$16,800</b>	<b>\$57,085</b>	<b>\$0</b>

# 1220 TEXTBOOKS

FY2024

## PURPOSE

Instructional materials support learning at school and home, enabling student access to learning resources needed to support mastery of the content standards. Textbooks and supplemental instructional resources are procured to support standards-based instruction.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$22,689	\$9,299	\$55,790	\$57,433	\$57,491
Other Salaries	\$146	\$7	\$2,244	\$17,000	\$19,029
Employee Benefits	\$4,836	\$3,725	\$23,079	\$21,544	\$22,115
<b>PERSONNEL TOTAL</b>	<b>\$27,671</b>	<b>\$13,032</b>	<b>\$81,114</b>	<b>\$95,977</b>	<b>\$98,635</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$76,070	\$50,169	\$22,066	\$0	\$0
Other Purchased Services	\$233	\$0	\$0	\$0	\$0
Supplies	\$20,000	\$53,928	\$755,519	\$2,280,000	\$1,495,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$96,304</b>	<b>\$104,097</b>	<b>\$777,584</b>	<b>\$2,280,000</b>	<b>\$1,495,000</b>
<b>TOTAL</b>	<b>\$123,975</b>	<b>\$117,129</b>	<b>\$858,698</b>	<b>\$2,375,977</b>	<b>\$1,593,635</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	0.00	0.00	0.00	0.00
TEXTBOOK ASSOCIATE	0.00	0.00	0.00	0.00	1.00	1.00
Textbook Associate	0.00	0.00	0.00	1.00	0.00	-1.00
	1.00	1.00	0.00	1.00	1.00	0.00

DRAFT

# 1225 SUMMER SCHOOL

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$105,610	\$106,050	\$79,802	\$160,126	\$172,707
Other Salaries	\$2,055	\$1,000	\$2,000	\$379,363	\$555,726
Employee Benefits	\$35,719	\$33,191	\$24,995	\$58,230	\$62,043
<b>PERSONNEL TOTAL</b>	<b>\$143,384</b>	<b>\$140,241</b>	<b>\$106,797</b>	<b>\$597,719</b>	<b>\$790,476</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$422,328	\$423,136
Supplies	\$0	\$0	\$116	\$40,000	\$40,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116</b>	<b>\$462,328</b>	<b>\$463,136</b>
<b>TOTAL</b>	<b>\$143,384</b>	<b>\$140,241</b>	<b>\$106,914</b>	<b>\$1,060,047</b>	<b>\$1,253,612</b>



POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT	0.00	0.00	0.00	1.00	0.00	-1.00
ADMINISTRATIVE ASSISTANT - AFTERSCHOOL AND INTERVENTIONS	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR - AFTERSCHOOL SUMMER PRGMS	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR AFTERSCHOOL SUMMER PRGMS	1.00	1.00	1.00	1.00	0.00	-1.00
	1.00	1.00	1.00	2.00	2.00	0.00

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# 1230 READING/LANGUAGE ARTS

FY2024

## PURPOSE

Reading/Language Arts will foster and support the implementation of the Georgia Standards of Excellence in English/Language Arts. Funds are included to support instructional resources that are targeted for increasing student learning and support of phonemic and phonological awareness. Additionally, funds provide opportunities for teachers and leaders to participate in ongoing, job-embedded professional learning so that students are able to become strategic readers, effective communicators, engaging speakers, and critical thinkers. Aligned with our district's strategic plan, the Reading/Language Arts budget includes funding for targeted professional learning and curricular resources aimed at appropriately differentiating instruction for striving readers and writers.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$342,413	\$413,787	\$18,613	\$941,727	\$1,404,746
Other Salaries	\$25,793	\$16,234	\$8,021	\$8,000	\$35,000
Employee Benefits	\$127,300	\$141,314	\$13,385	\$303,209	\$448,025
<b>PERSONNEL TOTAL</b>	<b>\$495,506</b>	<b>\$571,334</b>	<b>\$40,020</b>	<b>\$1,252,937</b>	<b>\$1,887,771</b>
<b>Non-Personnel</b>		326			

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Purchased Pro And Tech Services	\$68,621	\$30,900	\$2,450	\$39,000	\$49,000
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$10,000
Other Purchased Services	\$9,612	\$407	\$8,252	\$24,000	\$36,000
Supplies	\$239,978	\$171,869	\$183,634	\$46,500	\$50,000
Other Objects	\$0	\$0	\$1,855	\$52,000	\$52,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$318,211</b>	<b>\$203,176</b>	<b>\$196,190</b>	<b>\$171,500</b>	<b>\$197,000</b>
<b>TOTAL</b>	<b>\$813,717</b>	<b>\$774,510</b>	<b>\$236,210</b>	<b>\$1,424,437</b>	<b>\$2,084,771</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - ELEMENTARY ELA	0.00	0.00	0.00	0.00	1.00	1.00
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.20	0.20	0.20	0.00	0.00	0.00
ELEMENTARY ELA COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
ELEMENTARY ELA/SS SPECIALIST	0.00	0.00	0.00	3.00	3.00	0.00
ELEMENTARY READING SPECIALIST	0.00	0.00	0.00	1.00	5.00	4.00
LITERACY COORDINATOR 6-12	2.00	2.00	2.00	0.00	0.00	0.00
LITERACY COORDINATOR K-5	2.00	2.00	2.00	0.00	0.00	0.00
PROGRAM DIRECTOR - ACADEMICS	0.00	0.00	0.00	0.00	1.00	1.00
SECONDARY ELA COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
SECONDARY LITERACY SPECIALIST	0.00	0.00	0.00	2.00	2.00	0.00
SECONDARY READING SPECIALIST	0.00	0.00	0.00	2.00	2.00	0.00
	<b>5.20</b>	<b>6.20</b>	<b>5.20</b>	<b>11.00</b>	<b>15.00</b>	<b>4.00</b>

# 1232 C & I

FY2024

## PURPOSE

Program 1232 is the umbrella department providing oversight of the content curriculum areas of mathematics, reading/language arts, science, and social studies. Curriculum and Instruction supports

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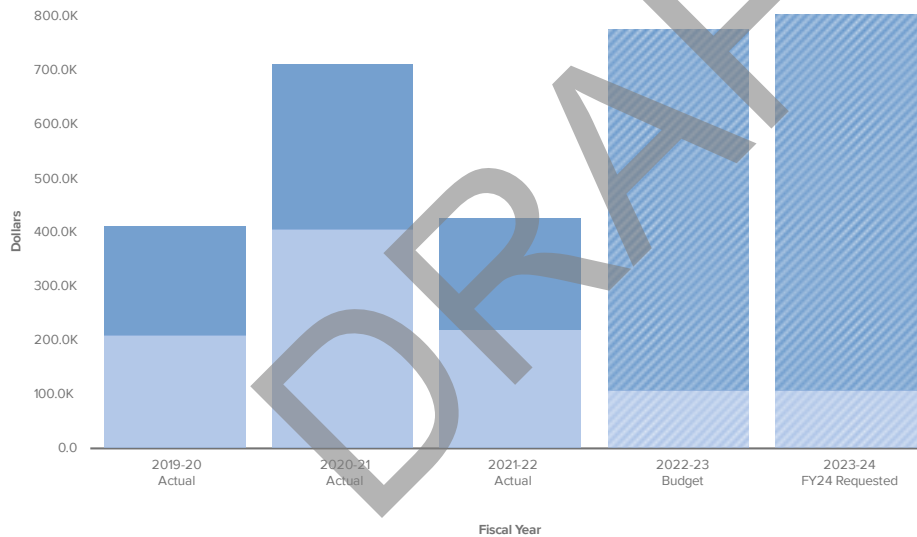
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**Expenses** ▾ General Fund ▾ Central Office ▾ C & I

Visualization



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$158,059	\$232,379	\$145,070	\$407,343	\$528,500
Other Salaries	\$144	\$8,931	\$13,595	\$5,000	\$5,000
Employee Benefits	\$43,262	\$65,496	\$48,234	\$256,137	\$162,157
<b>PERSONNEL TOTAL</b>	<b>\$201,465</b>	<b>\$306,806</b>	<b>\$206,899</b>	<b>\$668,480</b>	<b>\$695,657</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$207,081	\$0	\$139,443	\$50,000	\$50,000
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$10,000
Other Purchased Services	\$2,289	\$406,064	\$9,231	\$20,000	\$20,000
Supplies	\$2,403	\$2,426	\$72,969	\$20,000	\$20,000
Other Objects	\$645	\$0	\$225	\$10,000	\$10,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$212,418</b>	<b>\$408,490</b>	<b>\$221,869</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>TOTAL</b>	<b>\$413,883</b>	<b>\$715,296</b>	<b>\$428,768</b>	<b>\$778,480</b>	<b>\$805,657</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	0.00	1.00	1.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - CURRICULUM & INSTRUCTION	1.00	1.00	1.00	0.00	0.00	0.00
DIRECTOR - CURRICULUM AND INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - ELEMENTARY CURRICULUM	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR - SECONDARY CURRICULUM	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR ELEMENTARY CURRICULUM	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR SECONDARY CURRICULUM	0.00	0.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR CURRICULUM & INSTRUCTION	0.00	0.00	0.00	1.00	1.00	0.00
Student Support Specialist	0.00	0.00	0.00	8.00	0.00	-8.00
	2.00	3.00	3.00	13.00	5.00	-8.00

DRAFT

# 1233 EXTENDED CORE

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$0	\$0	\$0	\$170,965	\$180,645
Employee Benefits	\$0	\$0	\$0	\$59,656	\$63,126
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,621</b>	<b>\$243,771</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$16,000	\$5,000
Other Purchased Services	\$0	\$0	\$0	\$10,500	\$34,500
Supplies	\$0	\$0	\$0	\$20,000	\$12,000
Other Objects	\$0	\$0	\$0	\$2,000	\$2,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,500</b>	<b>\$54,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,121</b>	<b>\$297,771</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.50	0.50	0.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - EXTENDED CORE	0.00	0.00	0.00	0.00	1.00	1.00
SECURITY SUPPORT CLERK	0.00	0.00	0.00	1.00	1.00	0.00
	0.00	0.00	0.00	2.50	2.50	0.00

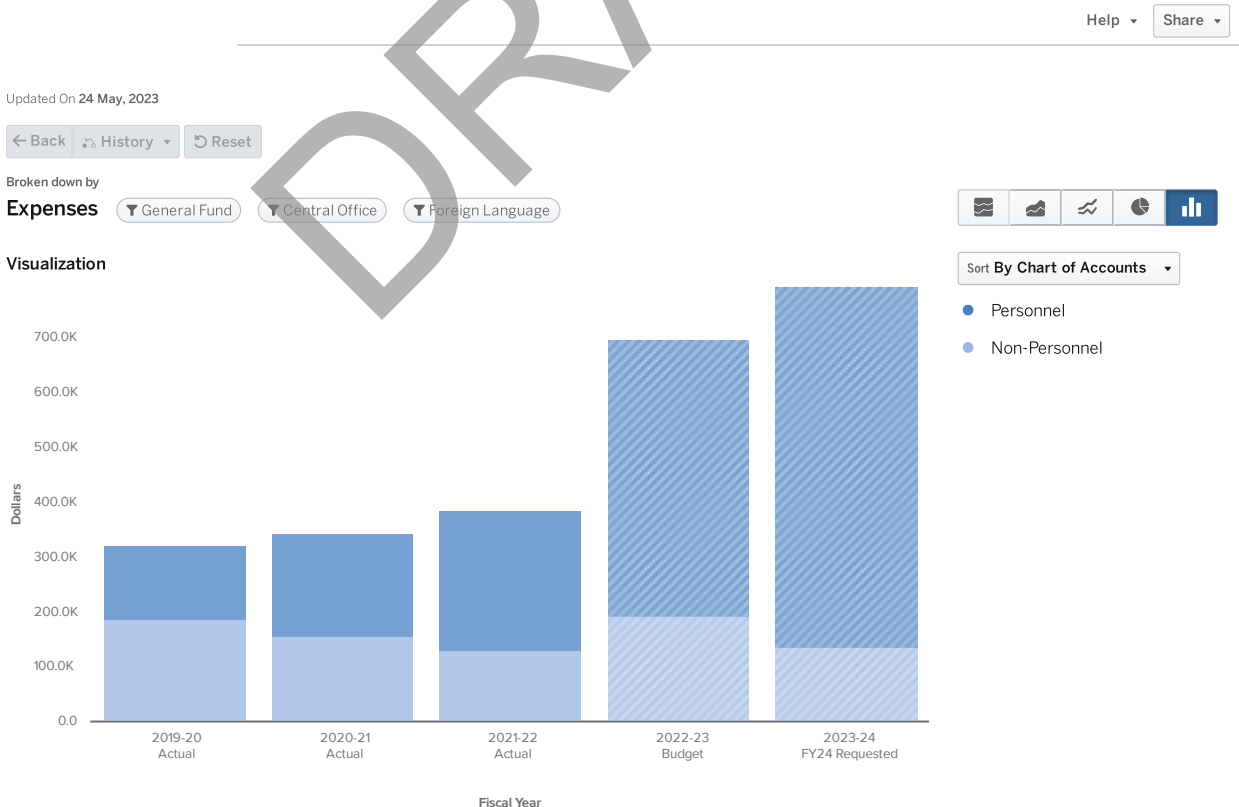
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# 1235 FOREIGN LANGUAGE

FY2024

## PURPOSE

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





## Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$101,742	\$147,503	\$201,011	\$380,376	\$519,918
Other Salaries	\$250	\$1,000	\$2,000	\$6,895	\$13,600
Employee Benefits	\$33,032	\$39,370	\$51,549	\$118,415	\$122,736
<b>PERSONNEL TOTAL</b>	<b>\$135,024</b>	<b>\$187,872</b>	<b>\$254,560</b>	<b>\$505,686</b>	<b>\$656,253</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$3,600	\$0	\$0	\$6,000	\$0
Other Purchased Services	\$654	\$0	\$17,727	\$37,000	\$42,500
Supplies	\$180,242	\$137,933	\$112,205	\$149,000	\$89,500
Other Objects	\$3,256	\$17,045	\$752	\$1,500	\$5,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$187,752</b>	<b>\$154,977</b>	<b>\$130,684</b>	<b>\$193,500</b>	<b>\$137,500</b>
<b>TOTAL</b>	<b>\$322,776</b>	<b>\$342,850</b>	<b>\$385,244</b>	<b>\$699,186</b>	<b>\$793,753</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - WORLD LANGUAGE	1.00	1.00	0.00	0.00	1.00	1.00
COORDINATOR-WORLD LANGUAGE K-12	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - ESOL WORLD LANGUAGE AND DLI	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR-ESOL WORLD LANGUAGE AND DLI	0.00	1.00	1.00	1.00	0.00	-1.00
DUAL LANGUAGE IMMERSION DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.00	1.00	1.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	0.00	0.90	0.00	2.00	0.00	-2.00
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.00	1.00	1.00
	<b>1.00</b>	<b>2.90</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

# 1237 ESOL/BILINGUAL

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$429,582	\$441,952	\$427,153	\$381,306	\$419,367
Other Salaries	\$144,442	\$169,849	\$162,387	\$187,020	\$192,020

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Employee Benefits	\$157,958	\$158,256	\$138,932	\$147,108	\$161,012
<b>PERSONNEL TOTAL</b>	<b>\$731,982</b>	<b>\$770,057</b>	<b>\$728,473</b>	<b>\$715,434</b>	<b>\$772,399</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$37,993	\$30,410	\$70,000	\$70,000
Other Purchased Services	\$91,345	\$3,919	\$27,637	\$55,500	\$55,500
Supplies	\$9,471	\$27,158	\$36,845	\$53,700	\$48,700
Other Objects	\$4,494	\$8,555	\$4,269	\$3,400	\$5,400
<b>NON-PERSONNEL TOTAL</b>	<b>\$105,310</b>	<b>\$77,625</b>	<b>\$99,162</b>	<b>\$182,600</b>	<b>\$179,600</b>
<b>TOTAL</b>	<b>\$837,292</b>	<b>\$847,683</b>	<b>\$827,635</b>	<b>\$898,034</b>	<b>\$951,999</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTING ASSISTANT	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT I - MULTILINGUAL PROGRAMS	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	0.00	0.00
Administrative Assistant I	0.00	0.00	0.00	1.00	0.00	-1.00
BILINGUAL SERVICES SUPERVISOR	0.00	1.00	1.00	1.00	1.00	0.00
BILINGUAL TRANSLATION SPECIALIST	2.00	0.00	0.00	0.00	0.00	0.00
Bilingual Support Liaison	0.00	0.00	0.00	0.00	0.00	0.00
ESOL 6 - 12 DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.00	1.00	1.00
ESOL COMMUNITY LIAISON - BILINGUAL	0.00	0.00	0.00	0.00	2.00	2.00
ESOL COMMUNITY LIAISON-BILINGUAL	0.00	2.00	2.00	2.00	0.00	-2.00
ESOL COMMUNITY SPECIALIST - BILINGUAL	2.00	1.00	1.00	0.00	0.00	0.00
ESOL Community Liaison	0.00	0.00	0.00	0.00	0.00	0.00
ESOL K - 5 DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.00	1.00	1.00
ESOL Program Data Specialist	0.00	0.00	0.00	0.00	0.00	0.00
ESOL Program Specialist	0.00	0.00	0.00	0.00	0.00	0.00
ESOL TEACHER	0.00	0.00	0.00	0.00	0.00	0.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	2.70	2.70	2.70	1.80	0.00	-1.80
INTERPRETER	0.00	0.00	0.00	0.00	0.00	0.00
	<b>7.70</b>	<b>7.70</b>	<b>7.70</b>	<b>6.80</b>	<b>7.00</b>	<b>0.20</b>

# 1243 MATHEMATICS

FY2024

## PURPOSE

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

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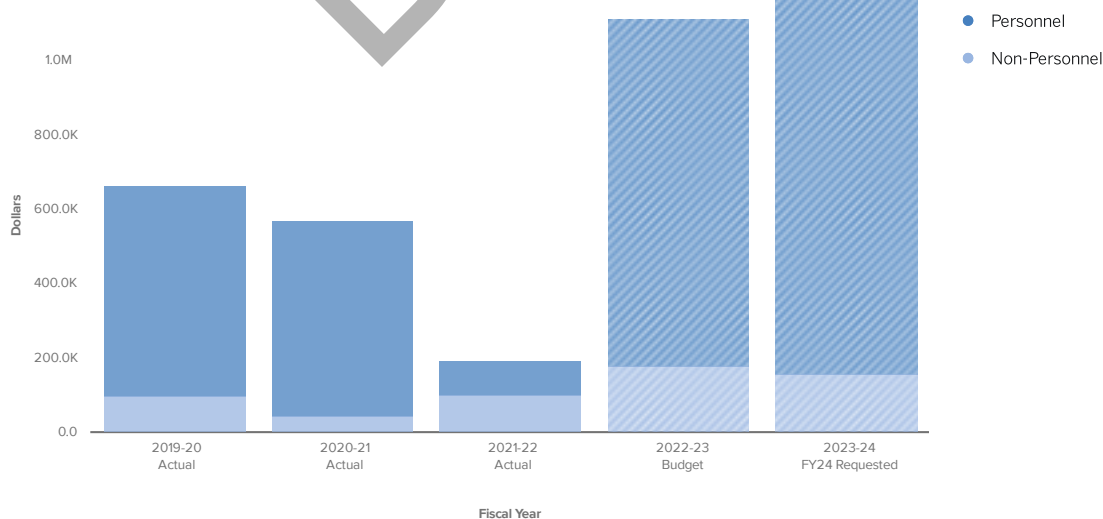
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**Expenses** ▾ General Fund ▾ Central Office ▾ Mathematics



Visualization

Sort By Chart of Accounts ▾



Expenses by Type

2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$390,246	\$367,958	\$51,639	\$707,247	\$756,025
Other Salaries	\$47,613	\$39,627	\$16,249	\$5,000	\$20,000
Employee Benefits	\$129,963	\$119,235	\$26,076	\$226,104	\$240,429
<b>PERSONNEL TOTAL</b>	<b>\$567,821</b>	<b>\$526,820</b>	<b>\$93,964</b>	<b>\$938,351</b>	<b>\$1,016,454</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$26,550	\$21,549	\$19,155	\$24,100	\$15,000
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$10,000
Other Purchased Services	\$30,211	\$0	\$6,127	\$73,500	\$77,500
Supplies	\$39,684	\$20,785	\$68,114	\$64,935	\$47,000
Other Objects	\$2,000	\$2,190	\$7,028	\$5,765	\$6,435
<b>NON-PERSONNEL TOTAL</b>	<b>\$98,445</b>	<b>\$44,524</b>	<b>\$100,425</b>	<b>\$178,300</b>	<b>\$155,935</b>
<b>TOTAL</b>	<b>\$666,266</b>	<b>\$571,344</b>	<b>\$194,389</b>	<b>\$1,116,651</b>	<b>\$1,172,389</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	1.00	0.00	1.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - ELEMENTARY MATH	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SECONDARY MATH	0.00	0.00	0.00	0.00	1.00	1.00
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.20	0.20	0.20	0.00	0.00	0.00
ELEMENTARY MATH COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
ELEMENTARY MATH/SCIENCE SPECIALIST	0.00	0.00	0.00	3.00	3.00	0.00
MATHEMATICS COORDINATOR 6-12	2.00	2.00	2.00	0.00	0.00	0.00
MATHEMATICS COORDINATOR K-5	2.00	2.00	1.00	0.00	0.00	0.00
SECONDARY MATH COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
SECONDARY MATH SPECIALIST	0.00	0.00	0.00	2.00	2.00	0.00
	<b>4.20</b>	<b>5.20</b>	<b>3.20</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

# 1248 SCIENCE

FY2024

## PURPOSE

The K-12 science program is designed to provide students with the knowledge and practices for mastery of content standards in science. The Science program is also designed to increase opportunities for students to engage in real world scientific experimentation and engineering practices. Opportunities include engagement in local, state, and national science based extension activities. Professional learning resources are provided to support the new Georgia Standards of Excellence in Science: Science and Engineering Practices, Crosscutting Concepts, and Core Ideas with a focus on argumentation and the use of models. Additionally, targeted professional learning and endorsement programs are provided to enhance the content knowledge of non-science content educators. Professional learning includes supporting inquiry based instruction, 5E model lesson, Argumentation, Project Based and Problem based learning are funded by this program.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$338,592	\$331,279	\$62,308	\$434,710	\$470,253
Other Salaries	\$20,307	\$4,146	\$8,475	\$4,000	\$35,000
Employee Benefits	\$114,567	\$108,593	\$24,559	\$139,253	\$149,675

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>PERSONNEL TOTAL</b>	<b>\$473,465</b>	<b>\$444,017</b>	<b>\$95,342</b>	<b>\$577,963</b>	<b>\$654,928</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$45,210	\$9,490	\$28,085	\$7,200	\$9,500
Other Purchased Services	\$13,038	\$5,617	\$17,448	\$54,801	\$60,141
Supplies	\$71,796	\$83,901	\$108,038	\$34,979	\$39,579
Other Objects	\$3,745	\$1,853	\$7,821	\$12,263	\$12,960
<b>NON-PERSONNEL TOTAL</b>	<b>\$133,788</b>	<b>\$100,860</b>	<b>\$161,392</b>	<b>\$109,243</b>	<b>\$122,180</b>
<b>TOTAL</b>	<b>\$607,253</b>	<b>\$544,878</b>	<b>\$256,734</b>	<b>\$687,207</b>	<b>\$777,108</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - ELEMENTARY SCIENCE	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SECONDARY SCIENCE	0.00	0.00	0.00	0.00	1.00	1.00
ELEMENTARY SCIENCE COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
SCIENCE COORDINATOR (6-12)	0.00	0.00	0.00	0.00	0.00	0.00
SCIENCE COORDINATOR (K-5)	0.00	0.00	0.00	0.00	0.00	0.00
SCIENCE COORDINATOR 6-12	1.00	1.00	1.00	0.00	0.00	0.00
SCIENCE COORDINATOR K-5	2.00	2.00	2.00	0.00	0.00	0.00
SECONDARY SCIENCE COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
SECONDARY SCIENCE SPECIALIST	0.00	0.00	0.00	2.00	2.00	0.00
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

# 1309 SCHOOL SOCIAL WORKERS

FY2024

## PURPOSE

School social work is a specialized area of practice in the broad field of social work. Many of the economic, educational, and social challenges in the families of school-aged children have increased over the years, thus expanding the scope of services provided by the school social worker. These services include, but are not limited to, supporting student attendance to school; providing uniforms, shoes and clothing; supporting the educational needs of homeless children. Ultimately, school social work practice creates a link between home, school, and community by bringing people together to promote the educational success of students.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$218,122	\$214,350	\$301,450	\$345,620	\$404,604
Other Salaries	\$7,501	\$8,952	\$18,800	\$40,000	\$78,400
Employee Benefits	\$96,498	\$79,709	\$109,310	\$120,683	\$136,670
<b>PERSONNEL TOTAL</b>	<b>\$322,121</b>	<b>\$303,012</b>	<b>\$429,561</b>	<b>\$506,303</b>	<b>\$619,674</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$22,497	\$47,000	\$72,783	\$120,450	\$95,000



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Other Purchased Services	\$3,723	\$1,290	\$3,166	\$12,500	\$8,068
Supplies	\$1,953	\$3,938	\$11,940	\$9,300	\$1,000
Other Objects	\$2,000	\$7,260	\$0	\$2,000	\$1,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$30,173</b>	<b>\$59,488</b>	<b>\$87,889</b>	<b>\$144,250</b>	<b>\$105,568</b>
<b>TOTAL</b>	<b>\$352,294</b>	<b>\$362,500</b>	<b>\$517,450</b>	<b>\$650,553</b>	<b>\$725,242</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	1.00	0.00	1.00	1.00	0.00
CLERK	1.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SOCIAL WORK	0.00	1.00	1.00	1.00	1.00	0.00
HOMELESS EDUCATION LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
OUTREACH WORKER	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL WORKER	2.70	0.70	0.25	1.00	0.00	-1.00
SOCIAL WORKER - CRISIS	0.00	0.00	0.00	0.00	1.00	1.00
SOCIAL WORKER - HOMELES	0.00	0.00	0.00	0.00	1.00	1.00
SOCIAL WORKER - HOMELESS	0.00	1.00	1.00	1.00	0.00	-1.00
SOCIAL WORKER - TRUANCY	0.00	1.00	1.00	1.00	0.00	-1.00
SOCIAL WORKER - TRUANCY	0.00	0.00	0.00	0.00	1.00	1.00
SOCIAL WORKER- Homeless	0.00	0.00	0.00	0.00	0.00	0.00
TRUANCY SOCIAL WORKER	0.00	0.00	0.00	0.00	0.00	0.00
	<b>4.70</b>	<b>4.70</b>	<b>3.25</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

# 1266 PHYSICAL ED ELEMENTARY

FY2024

## PURPOSE

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

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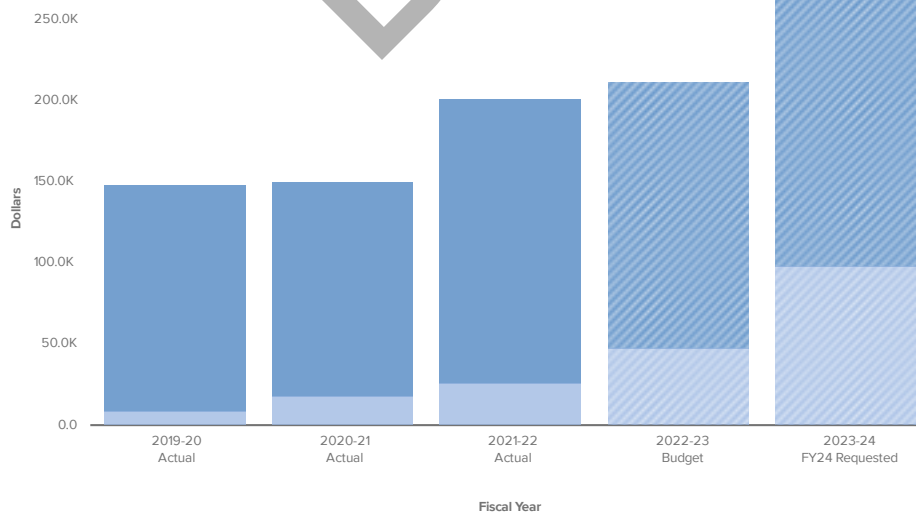
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**Expenses** ▾ General Fund ▾ Central Office ▾ Physical Ed. Elementary



Visualization

Sort By Chart of Accounts ▾



Expenses by Type

2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$98,662	\$99,117	\$99,030	\$123,997	\$104,763
Other Salaries	\$6,088	\$1,000	\$40,996	\$0	\$32,000
Employee Benefits	\$35,526	\$31,766	\$35,611	\$40,384	\$32,680
<b>PERSONNEL TOTAL</b>	<b>\$140,275</b>	<b>\$131,883</b>	<b>\$175,637</b>	<b>\$164,381</b>	<b>\$169,443</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$4,269	\$400	\$1,850	\$5,850	\$11,125
Other Purchased Services	\$1,193	\$15,841	\$4,288	\$19,452	\$25,152
Supplies	\$1,292	\$2,683	\$20,081	\$20,500	\$55,000
Other Objects	\$1,995	\$0	\$195	\$2,476	\$7,526
<b>NON-PERSONNEL TOTAL</b>	<b>\$8,749</b>	<b>\$18,923</b>	<b>\$26,414</b>	<b>\$48,278</b>	<b>\$98,803</b>
<b>TOTAL</b>	<b>\$149,024</b>	<b>\$150,806</b>	<b>\$202,051</b>	<b>\$212,659</b>	<b>\$268,246</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.50	0.00	-0.50
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - HEALTH & PE	0.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR - PE	1.00	0.00	0.00	0.00	0.00	0.00
	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>	<b>1.00</b>	<b>-0.50</b>

# 1268 FINE ARTS

FY2024

## PURPOSE

The arts are an essential human experience for all that should be taught by engaging and highly trained arts educators using 21st century skills. The vision of the Office of Fine and Performing Arts is to develop a caring, creative, and diverse community immersed in rigorous instruction that inspires globally aware arts advocates who will graduate ready for college and career. In order to achieve this vision, students and teachers must have the adequate materials, supplies, instruments, and equipment necessary to perform, produce, and master content standards and teachers must be engaged in content-specific professional learning.

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Updated On 24 May, 2023

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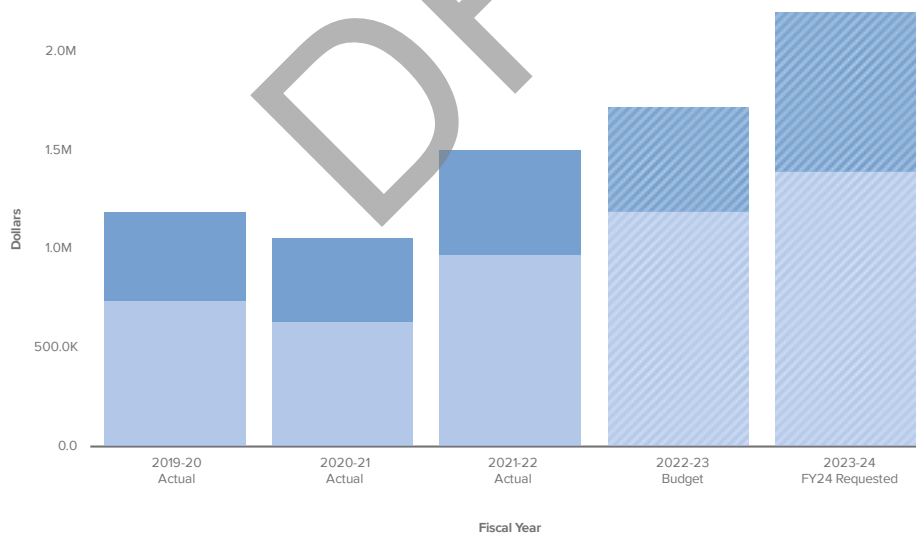
**Expenses** ▾ General Fund ▾ Central Office ▾ Fine Arts



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$265,657	\$258,110	\$349,778	\$347,781	\$545,912
Other Salaries	\$72,599	\$59,344	\$55,201	\$60,000	\$60,000
Employee Benefits	\$111,215	\$107,504	\$127,966	\$116,833	\$195,982
<b>PERSONNEL TOTAL</b>	<b>\$449,471</b>	<b>\$424,959</b>	<b>\$532,944</b>	<b>\$524,613</b>	<b>\$801,893</b>

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$30,929	\$47,049	\$41,051	\$80,000	\$80,000
Purchased Property Services	\$72,676	\$74,616	\$47,798	\$65,000	\$269,000
Other Purchased Services	\$36,763	\$63,030	\$143,581	\$535,000	\$535,000
Supplies	\$600,053	\$446,861	\$728,756	\$511,000	\$511,000
Other Objects	\$2,332	\$4,002	\$12,421	\$5,000	\$5,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$742,753</b>	<b>\$635,558</b>	<b>\$973,607</b>	<b>\$1,196,000</b>	<b>\$1,400,000</b>
<b>TOTAL</b>	<b>\$1,192,224</b>	<b>\$1,060,517</b>	<b>\$1,506,551</b>	<b>\$1,720,613</b>	<b>\$2,201,893</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADAPTIVE ART TEACHER	0.00	0.00	0.00	0.00	2.00	2.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	0.50	1.00	0.50
BUSINESS ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - FINE ARTS	1.00	1.00	1.00	1.00	1.00	0.00
FINE ARTS SUPPORT TEACHER	0.00	0.00	0.00	1.00	1.00	0.00
MUSIC THERAPIST	1.00	1.00	1.00	1.00	2.00	1.00
PROJECT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER ADAPTIVE ART	1.00	1.00	1.00	1.00	0.00	-1.00
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>	<b>8.00</b>	<b>3.50</b>

# 1277 JROTC (ARMY)

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$407,790	\$418,226	\$433,169	\$498,942	\$490,165
Other Salaries	\$0	\$4,000	\$15,500	\$0	\$0
Employee Benefits	\$92,546	\$86,682	\$92,578	\$132,380	\$134,325
<b>PERSONNEL TOTAL</b>	<b>\$500,336</b>	<b>\$508,907</b>	<b>\$541,246</b>	<b>\$631,322</b>	<b>\$624,490</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$1,199	\$3,500	\$1,120	\$17,000	\$20,500
Other Purchased Services	\$10,755	\$1,458	\$6,854	\$10,280	\$11,668
Supplies	\$23,834	\$31,339	\$22,579	\$14,000	\$12,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Other Objects	\$450	\$0	\$75	\$5,000	\$5,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$36,237</b>	<b>\$36,297</b>	<b>\$30,627</b>	<b>\$46,280</b>	<b>\$49,168</b>
<b>TOTAL</b>	<b>\$536,573</b>	<b>\$545,204</b>	<b>\$571,874</b>	<b>\$677,602</b>	<b>\$673,658</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
ASSISTANT DIRECTOR (JROTC)	1.00	1.00	1.00	1.00	0.00	-1.00
ASSISTANT DIRECTOR - JROTC	0.00	0.00	0.00	0.00	1.00	1.00
DEPUTY DIRECTOR FOR HS/MS	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - JROTC	0.00	1.00	1.00	1.00	1.00	0.00
INSTRUCTIONAL COACH - 231 DAY	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL SUPPORT SPEC (JROTC)	1.00	1.00	1.00	1.00	1.00	0.00
MILITARY PERSONNEL SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
MILITARY PROPERTY CUSTODIAN	1.00	1.00	1.00	1.00	1.00	0.00
MILITARY PROPERTY CUSTODIAN II	0.00	0.00	0.00	0.00	0.00	0.00
SERGEANT MAJOR OF OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

DRAFT

# 1299 EARLY LEARNING

FY2024

## PURPOSE

To support early learning by ensuring schools have the resources, knowledge, and mindsets necessary to support students in making a smooth transition from Pre-K to K through 3rd grade. Additionally, to continue to support the recruitment and retention of high-quality pre-kindergarten teachers and assistants by providing employment incentives through competitive salaries and pay parity.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$484,903	\$494,574	\$510,415	\$537,619	\$586,420
Other Salaries	\$8,439	\$12,111	\$19,596	\$0	\$0
Employee Benefits	\$140,388	\$142,920	\$148,701	\$170,456	\$184,262
<b>PERSONNEL TOTAL</b>	<b>\$633,730</b>	<b>\$649,605</b>	<b>\$678,712</b>	<b>\$708,075</b>	<b>\$770,682</b>
<b>TOTAL</b>	<b>\$633,730</b>	<b>\$649,605</b>	<b>\$678,712</b>	<b>\$708,075</b>	<b>\$770,682</b>

## POSITION DESCRIPTIONS



Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EARLY LEARNING	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - EARLY LEARNING	1.00	1.00	1.00	1.00	1.00	0.00
EARLY LEARNING PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
EDUCATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
EDUCATION SPECIALIST - EARLY LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
PRE-K EDUCATION SUPPORT SPEC (WHITEFOORD)	1.00	1.00	1.00	1.00	0.00	-1.00
PRE-K GRANT ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	0.00
PRE-K INSTRUCTIONAL SUPPORT SPEC (WHITEFOORD)	0.00	0.00	0.00	0.00	1.00	1.00
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
	6.00	6.00	6.00	6.00	6.00	0.00

DRAFT

# 1301 EXCEPTIONAL CHILDREN (MOE)

FY2024

## PURPOSE

This budget includes positions for special education teachers, full-time special education paraprofessionals and related services providers. The budget program also includes special education contracted services for Speech, Adapted Sports, Child Find, Instructional Supplies and Assistive Technology for SWD.

Updated On 24 May, 2023

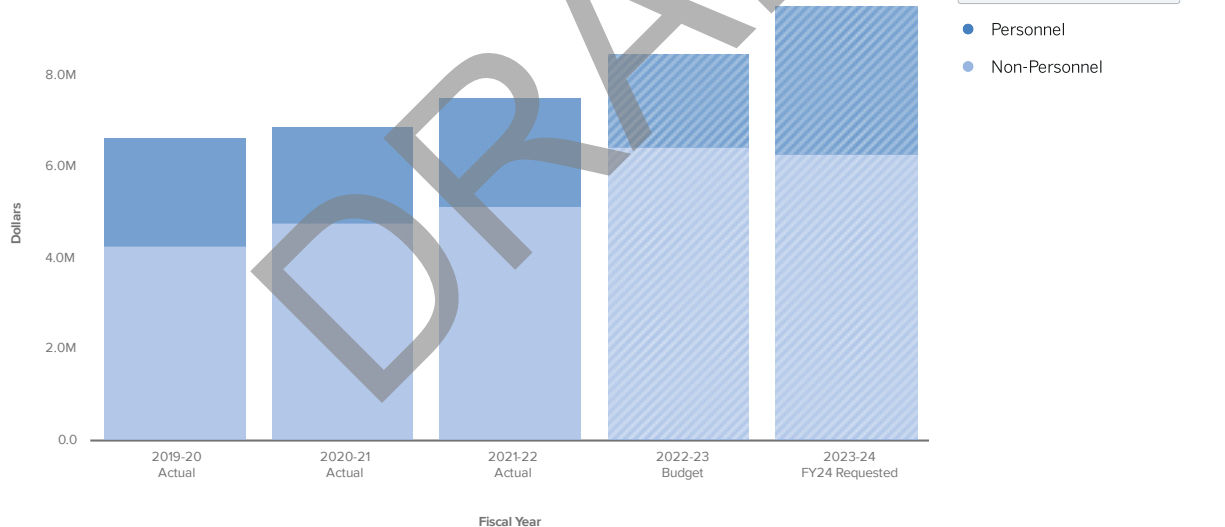
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**Expenses** ▼ General Fund ▼ Central Office ▼ Exceptional Children (Moe)

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Visualization



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$1,161,167	\$1,081,869	\$1,218,367	\$1,081,317	\$1,736,133
Other Salaries	\$731,706	\$551,096	\$593,159	\$605,601	\$895,601
Employee Benefits	\$481,233	\$496,956	\$562,474	\$361,472	\$606,651
<b>PERSONNEL TOTAL</b>	<b>\$2,374,106</b>	<b>\$2,129,921</b>	<b>\$2,374,000</b>	<b>\$2,048,389</b>	<b>\$3,238,384</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$1,630,984	\$2,434,392	\$2,549,485	\$2,560,670	\$2,560,670
Purchased Property Services	\$2,083	\$0	\$1,350	\$5,400	\$5,400
Other Purchased Services	\$2,418,356	\$2,202,975	\$2,266,263	\$2,583,192	\$3,241,185
Supplies	\$242,953	\$145,217	\$337,168	\$1,287,137	\$478,144

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Other Objects	\$400	\$0	\$0	\$6,480	\$6,480
<b>NON-PERSONNEL TOTAL</b>	<b>\$4,294,777</b>	<b>\$4,782,584</b>	<b>\$5,154,266</b>	<b>\$6,442,879</b>	<b>\$6,291,879</b>
<b>TOTAL</b>	<b>\$6,668,882</b>	<b>\$6,912,505</b>	<b>\$7,528,266</b>	<b>\$8,491,268</b>	<b>\$9,530,263</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADAPTIVE ART TEACHER	0.00	0.00	0.00	0.00	2.00	2.00
ASSISTIVE TECHNOLOGY SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
AUTISM SPECIALIST	4.00	4.00	4.00	4.00	4.00	0.00
BEHAVIOR TECHNICIAN	0.00	0.00	0.00	0.00	2.00	2.00
MUSIC THERAPIST	0.00	0.00	0.00	0.00	2.00	2.00
SPECIAL ED EBD TEACHER - GNETS	1.00	1.00	1.00	0.00	0.00	0.00
SPECIAL ED LEAD TEACHER	1.00	1.00	0.50	0.00	1.00	1.00
SPECIAL ED LEAD TEACHER - NORTH METRO	1.00	1.00	0.50	0.00	0.00	0.00
SPECIAL ED PARAPROFESSIONAL - NORTH METRO	7.00	5.00	4.00	0.00	0.00	0.00
SPECIAL ED PRESCHOOL TEACHER	1.00	1.00	1.00	0.00	3.00	3.00
SPECIAL ED VISUAL IMPAIRMENT	0.00	0.00	0.00	1.00	1.00	0.00
SPEECH LANGUAGE PATHOLOGIST	4.30	4.30	4.40	5.90	5.90	0.00
	<b>21.30</b>	<b>19.30</b>	<b>17.40</b>	<b>12.90</b>	<b>22.90</b>	<b>10.00</b>

# 1303 GIFTED AND TALENTED

FY2024

## PURPOSE

Program 1303 coordinates and supports the gifted identification process, program implementation, and the capacity building of staff. A variety of state-approved delivery models are used to ensure identified students receive the minimum requirements of 5 segments per week. The program also supports the charter schools by providing guidance for program development and student identification. Additionally, charter school teachers participate in the gifted endorsement program.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$133,518	\$148,875	\$330,140	\$476,946	\$538,862
Other Salaries	\$14,331	\$33,965	\$75,114	\$10,000	\$20,145
Employee Benefits	\$43,286	\$42,423	\$92,173	\$157,599	\$174,215
<b>PERSONNEL TOTAL</b>	<b>\$191,135</b>	<b>\$225,262</b>	<b>\$497,427</b>	<b>\$644,545</b>	<b>\$733,223</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$1,660	\$22,375	\$25,529	\$20,000	\$20,000
Other Purchased Services	\$53,064	\$10,017	\$175,230	\$172,000	\$174,000
Supplies	\$133,601	\$168,260	\$37,947	\$34,000	\$34,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Other Objects	\$0	\$0	\$0	\$1,000	\$1,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$188,325</b>	<b>\$200,652</b>	<b>\$238,706</b>	<b>\$227,000</b>	<b>\$229,000</b>
<b>TOTAL</b>	<b>\$379,460</b>	<b>\$425,914</b>	<b>\$736,133</b>	<b>\$871,545</b>	<b>\$962,223</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	0.50	-0.50
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - GIFTED	1.00	1.00	1.00	1.00	1.00	0.00
GIFTED SUPPORT TEACHER	0.00	0.00	0.00	4.50	4.50	0.00
GIFTED TEACHER	0.00	0.00	0.00	0.00	0.00	0.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>6.50</b>	<b>6.00</b>	<b>-0.50</b>

DRAFT

# 1305 GIFTED AND TALENTED SUMMER PROGRAM

FY2024

## PURPOSE

Provides XANADU for gifted and high achievers in grades K-12 for four weeks during the summer. XANADU means “a place of wonderment and awe” and was selected as the summer enrichment program name because the aim of the program is to enrich the learning experiences of students. Students engage in morning academic classes where they focus on creative and critical thinking skills. The afternoon classes are comprised of fine arts classes which culminate in a closing production.

Updated On 24 May, 2023

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**Expenses**

General Fund

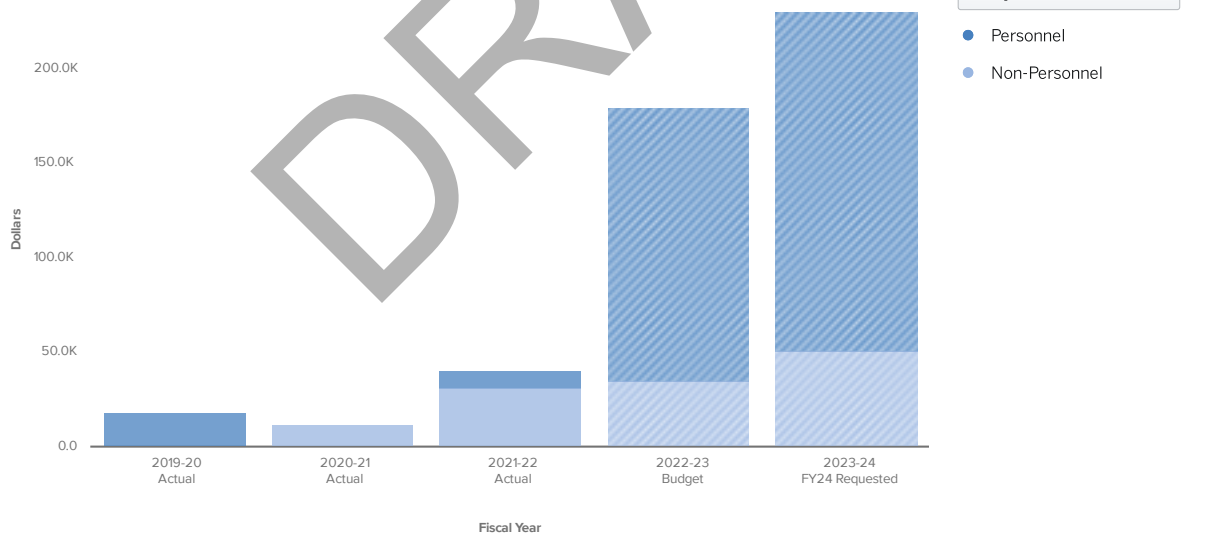
Central Office

Gifted And Talented Summer P...

Help ▾

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Visualization



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Other Salaries	\$17,110	\$0	\$6,990	\$141,725	\$176,450
Employee Benefits	\$1,278	\$0	\$2,667	\$2,055	\$2,099
<b>PERSONNEL TOTAL</b>	<b>\$18,388</b>	<b>\$0</b>	<b>\$9,657</b>	<b>\$143,780</b>	<b>\$178,549</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$16,342	\$15,000	\$16,000
Other Purchased Services	\$0	354	\$0	\$0	\$20,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Supplies	\$0	\$11,906	\$14,851	\$20,000	\$15,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$11,906</b>	<b>\$31,193</b>	<b>\$35,000</b>	<b>\$51,000</b>
<b>TOTAL</b>	<b>\$18,388</b>	<b>\$11,906</b>	<b>\$40,850</b>	<b>\$178,780</b>	<b>\$229,549</b>

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# 1309 SCHOOL SOCIAL WORKERS

FY2024

## PURPOSE

School social work is a specialized area of practice in the broad field of social work. Many of the economic, educational, and social challenges in the families of school-aged children have increased over the years, thus expanding the scope of services provided by the school social worker. These services include, but are not limited to, supporting student attendance to school; providing uniforms, shoes and clothing; supporting the educational needs of homeless children. Ultimately, school social work practice creates a link between home, school, and community by bringing people together to promote the educational success of students.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$218,122	\$214,350	\$301,450	\$345,620	\$404,604
Other Salaries	\$7,501	\$8,952	\$18,800	\$40,000	\$78,400
Employee Benefits	\$96,498	\$79,709	\$109,310	\$120,683	\$136,670
<b>PERSONNEL TOTAL</b>	<b>\$322,121</b>	<b>\$303,012</b>	<b>\$429,561</b>	<b>\$506,303</b>	<b>\$619,674</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$22,497	\$47,000	\$72,783	\$120,450	\$95,000



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Other Purchased Services	\$3,723	\$1,290	\$3,166	\$12,500	\$8,068
Supplies	\$1,953	\$3,938	\$11,940	\$9,300	\$1,000
Other Objects	\$2,000	\$7,260	\$0	\$2,000	\$1,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$30,173</b>	<b>\$59,488</b>	<b>\$87,889</b>	<b>\$144,250</b>	<b>\$105,568</b>
<b>TOTAL</b>	<b>\$352,294</b>	<b>\$362,500</b>	<b>\$517,450</b>	<b>\$650,553</b>	<b>\$725,242</b>

## POSITION DESCRIPTIONS

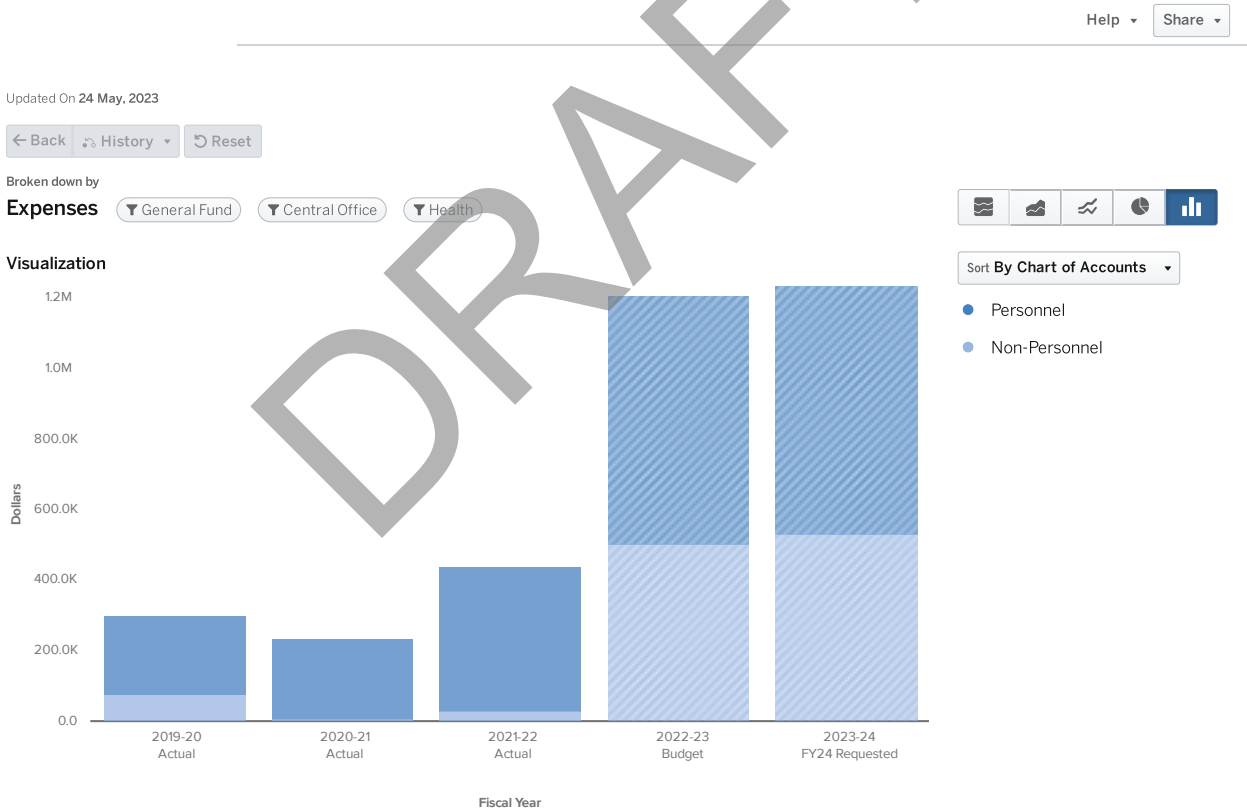
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	1.00	0.00	1.00	1.00	0.00
CLERK	1.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SOCIAL WORK	0.00	1.00	1.00	1.00	1.00	0.00
HOMELESS EDUCATION LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
OUTREACH WORKER	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL WORKER	2.70	0.70	0.25	1.00	0.00	-1.00
SOCIAL WORKER - CRISIS	0.00	0.00	0.00	0.00	1.00	1.00
SOCIAL WORKER - HOMELES	0.00	0.00	0.00	0.00	1.00	1.00
SOCIAL WORKER - HOMELESS	0.00	1.00	1.00	1.00	0.00	-1.00
SOCIAL WORKER - TRUANCY	0.00	1.00	1.00	1.00	0.00	-1.00
SOCIAL WORKER - TRUANCY	0.00	0.00	0.00	0.00	1.00	1.00
SOCIAL WORKER- Homeless	0.00	0.00	0.00	0.00	0.00	0.00
TRUANCY SOCIAL WORKER	0.00	0.00	0.00	0.00	0.00	0.00
	<b>4.70</b>	<b>4.70</b>	<b>3.25</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

# 1310 HEALTH

FY2024

## PURPOSE

Health Services includes support of school nurses who are, full-time, hourly and contracted. The mission of the School Health Services Program is to support and enhance educational achievement by improving and protecting the health status of students through prevention of illness, early detection, and removal or modification of health-related barriers to learning. School-based nursing service allocations are data-driven based on the number of students with documented health conditions, required therapeutic physician ordered treatments for individual students during school hours, and school enrollment. Additionally, Health Services serves as the liaison with new and current School based Health Clinics in APS.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$96,041	\$99,981	\$230,679	\$255,974	\$466,697
Other Salaries	\$81,493	\$85,858	\$115,641	\$182,472	\$82,496
Employee Benefits	\$44,530	\$41,686	\$64,263	\$268,224	\$150,036
<b>PERSONNEL TOTAL</b>	<b>\$222,064</b>	<b>\$227,525</b>	<b>\$410,583</b>	<b>\$706,669</b>	<b>\$699,229</b>
<b>Non-Personnel</b>		358			

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Purchased Pro And Tech Services	\$74,884	\$0	\$13,024	\$480,240	\$511,200
Purchased Property Services	\$1,010	\$3,755	\$3,785	\$5,380	\$5,380
Other Purchased Services	\$539	\$250	\$0	\$11,348	\$7,910
Supplies	\$1,449	\$3,697	\$12,320	\$0	\$5,400
Other Objects	\$70	\$0	\$0	\$6,187	\$4,355
<b>NON-PERSONNEL TOTAL</b>	<b>\$77,952</b>	<b>\$7,702</b>	<b>\$29,128</b>	<b>\$503,155</b>	<b>\$534,245</b>
<b>TOTAL</b>	<b>\$300,015</b>	<b>\$235,227</b>	<b>\$439,711</b>	<b>\$1,209,824</b>	<b>\$1,233,474</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
CLERK	0.00	0.00	0.00	0.00	0.00	0.00
COMPREHENSIVE HEALTH SERVICES MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
COORDINATOR - SCHOOL BASED HEALTH	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR - HEALTH SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
DISTRICT EPIDEMIOLOGIST	0.00	0.00	0.00	0.00	1.00	1.00
DISTRICT OFFICE REGISTERED NURSE	0.00	0.00	0.00	0.00	1.00	1.00
District Office Registered Nurse (RN)	0.00	0.00	0.00	1.00	0.00	-1.00
Nursing Services Manager	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS CLERK	0.00	0.00	0.00	0.00	0.00	0.00
School Nurse - LPN	0.00	0.00	0.00	3.00	0.00	-3.00
	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>6.00</b>	<b>5.00</b>	<b>-1.00</b>

# 1503 EXPANDED DAY/SPECIAL PROJECT

FY2024

## PURPOSE

Expanded Day/Special Projects promotes high-quality before and after-school programs sponsored by individual schools. This budget enhances existing after-school programs with academic, recreation and/or enrichment components. Examples of support include, but are not limited to the following: FERNBANK MUSEUM - City Scientist After-School Program for students in grades 3 - 5; ATLANTA BOTANICAL GARDENS Environmental After-School Program for students in grades 3 – 5; HIGH MUSEUM OF ART- Reading, writing, math and art after-school program for students in grades 3 - 5



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Other Purchased Services	\$61,196	\$0	\$72,190	\$0	\$3,000
Supplies	\$4,095	\$0	\$0	\$0	\$1,619
Other Objects	\$0	\$0	\$0	\$0	\$82,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$65,291</b>	<b>\$0</b>	<b>\$72,190</b>	<b>\$0</b>	<b>\$86,619</b>
<b>TOTAL</b>	<b>\$65,291</b>	<b>\$0</b>	<b>\$72,190</b>	<b>\$0</b>	<b>\$86,619</b>

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# 1505 MEDIA SERVICES

FY2024

## PURPOSE

Contains funding for the district's school media center program, allowing teachers and library media specialists to collaborate on planned lessons and students to increase their research skills.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$171,932	\$172,235	\$199,641	\$292,896	\$315,305
Other Salaries	\$0	\$3,000	\$9,000	\$0	\$10,000
Employee Benefits	\$61,415	\$58,144	\$75,296	\$90,390	\$96,866
<b>PERSONNEL TOTAL</b>	<b>\$233,347</b>	<b>\$233,379</b>	<b>\$283,937</b>	<b>\$383,286</b>	<b>\$422,171</b>
<b>Non-Personnel</b>					
Purchased Property Services	\$0	\$0	\$26,055	\$29,000	\$28,000
Other Purchased Services	\$2,426	\$918	\$3,529	\$19,565	\$25,022
Supplies	\$209,199	\$319,386	\$176,086	\$372,551	\$405,720
<b>NON-PERSONNEL TOTAL</b>	<b>\$211,625</b>	<b>\$320,304</b>	<b>\$205,670</b>	<b>\$421,116</b>	<b>\$458,742</b>
<b>TOTAL</b>	<b>\$444,972</b>	<b>\$553,684</b>	<b>\$489,607</b>	<b>\$804,402</b>	<b>\$880,913</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
COORDINATOR - MEDIA	0.00	0.00	0.00	0.00	2.00	2.00
DIRECTOR - MEDIA	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - MEDIA SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
MEDIA COORDINATOR	1.00	1.00	1.00	2.00	0.00	-2.00
MEDIA SPECIALIST	1.00	1.00	1.00	0.00	0.00	0.00
	2.00	2.00	2.00	3.00	3.00	0.00

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# 1507 TEACHING AND LEARNING

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$261,323	\$238,324	\$182,864	\$281,894	\$304,646
Other Salaries	\$16,680	\$11,233	\$3,000	\$10,000	\$10,000
Employee Benefits	\$86,024	\$72,688	\$46,417	\$83,573	\$89,844
<b>PERSONNEL TOTAL</b>	<b>\$364,027</b>	<b>\$322,246</b>	<b>\$232,281</b>	<b>\$375,468</b>	<b>\$404,489</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$149,350	\$4,000	\$9,120	\$0	\$0
Purchased Property Services	\$0	\$0	\$0	\$8,000	\$10,000
Other Purchased Services	\$26,951	\$72	\$54,025	\$10,000	\$10,000
Supplies	\$3,016	\$58,165	\$68,684	\$25,000	\$25,000



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Other Objects	\$384	\$296	\$389	\$750	\$750
<b>NON-PERSONNEL TOTAL</b>	<b>\$179,700</b>	<b>\$62,532</b>	<b>\$132,218</b>	<b>\$43,750</b>	<b>\$45,750</b>
<b>TOTAL</b>	<b>\$543,727</b>	<b>\$384,778</b>	<b>\$364,499</b>	<b>\$419,218</b>	<b>\$450,239</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	0.00	0.00	0.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	0.00	-1.00
ASSISTANT SUPERINTENDENT - TEACHING AND LEARNING	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EARLY LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - ELA	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - MATH	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SOCIAL STUDIES	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR- ELA	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR- MATH	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR- SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR- SOCIAL STUDIES	0.00	0.00	0.00	0.00	0.00	0.00
EARLY LEARNING PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
EDUCATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.50	0.50	0.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>

# 1509 PSYCHOLOGISTS

FY2024

## PURPOSE

This budget provides funding for the Psychological Services program. The budget includes School Psychologists, Coordinator of Psychological Services, Equipment, Supplies and overall Program Expenditures.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$540,415	\$369,219	\$489,038	\$244,639	\$261,289
Other Salaries	\$12,558	\$22,085	\$40,814	\$45,000	\$84,000
Employee Benefits	\$187,858	\$126,455	\$171,260	\$80,701	\$86,508
<b>PERSONNEL TOTAL</b>	<b>\$740,830</b>	<b>\$517,759</b>	<b>\$701,111</b>	<b>\$370,340</b>	<b>\$431,797</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$19,538	\$62,600	\$22,831	\$2,300	\$73,578
Other Purchased Services	\$11,915	\$0	\$266	\$26,750	\$35,300
Supplies	\$43,532	\$76,275	\$151,645	\$142,500	\$80,000
Other Objects	\$2,385	\$6,937	\$1,248	\$9,000	\$5,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$77,371</b>	<b>\$145,813</b>	<b>\$175,990</b>	<b>\$180,550</b>	<b>\$193,878</b>
<b>TOTAL</b>	<b>\$818,201</b>	<b>\$663,571</b>	<b>\$877,101</b>	<b>\$550,890</b>	<b>\$625,675</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
BEHAVIOR SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - PSYCHOLOGIST	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - PSYCHOLOGY	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR-PSYCHOLOGICAL SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR-PSYCHOLOGY	0.00	0.00	0.00	1.00	0.00	-1.00
PSYCHOLOGIST	3.45	3.70	2.83	0.00	0.00	0.00
PSYCHOLOGIST - DREW PRIMARY	0.00	0.00	0.34	0.00	0.00	0.00
RECORD CLERK	0.00	0.00	0.00	0.00	0.00	0.00
	4.45	4.70	4.17	3.00	3.00	0.00

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# 1510 COUNSELING

FY2024

## PURPOSE

School counselors are charged with implementing programs which assist students with improving academic achievement and career and social-personal development. The school counseling program supports and provides professional learning to school-based counselors in implementing best practices in the field including: ASCA training and support, NPFH and other climate/culture support activities; college and career planning, college fairs, CKEYS implementation, transcript analysis, career lessons, and other initiatives. This office also serves as the district coordinator to update curriculum and user accounts for GCIS, GAFutures and STARS. STARS includes data for: HOPE, Zell Miller, FAFSA, and MOWR.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$90,955	\$91,334	\$94,849	\$191,916	\$258,296
Other Salaries	\$28,827	\$19,309	\$43,951	\$52,100	\$40,651
Employee Benefits	\$34,480	\$32,273	\$33,904	\$60,298	\$85,238
<b>PERSONNEL TOTAL</b>	<b>\$154,262</b>	<b>\$142,915</b>	<b>\$172,703</b>	<b>\$304,314</b>	<b>\$384,185</b>
<b>Non-Personnel</b>		368			

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Purchased Pro And Tech Services	\$2,500	\$1,000	\$0	\$4,500	\$4,000
Purchased Property Services	\$0	\$0	\$0	\$1,500	\$3,700
Other Purchased Services	\$2,523	\$237	\$79	\$1,600	\$7,136
Supplies	\$4,536	\$2,421	\$8,489	\$7,000	\$8,000
Other Objects	\$861	\$564	\$2,868	\$1,000	\$3,189
<b>NON-PERSONNEL TOTAL</b>	<b>\$10,420</b>	<b>\$4,222</b>	<b>\$11,436</b>	<b>\$15,600</b>	<b>\$26,025</b>
<b>TOTAL</b>	<b>\$164,682</b>	<b>\$147,137</b>	<b>\$184,139</b>	<b>\$319,914</b>	<b>\$410,210</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - COUNSELING SERVICES	0.00	1.00	1.00	2.00	2.00	0.00
	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>

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# 1512 OFFICE OF STUDENT SERVICES

FY2024

## PURPOSE

The Office of Student Services (OSS) provides comprehensive, collaborative, and coordinated services to students, staff, parents, and communities to ensure that all efforts focus on student success and the goals central to the Atlanta Public Schools' strategic plan. Additionally, these programs are fundamental to providing wrap-around services. OSS develops and coordinates early intervention strategies to ensure that curriculum, instruction, and behavioral practices best meet the educational needs of all students.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$366,366	\$404,477	\$453,366	\$573,306	\$584,378
Other Salaries	\$11,444	\$19,299	\$15,743	\$1,500	\$1,500
Employee Benefits	\$133,413	\$139,542	\$142,787	\$178,125	\$183,846
<b>PERSONNEL TOTAL</b>	<b>\$511,223</b>	<b>\$563,318</b>	<b>\$611,896</b>	<b>\$752,931</b>	<b>\$769,724</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$920	\$0	\$0
Other Purchased Services	\$172	\$370	\$967	\$8,000	\$7,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Supplies	\$3,210	\$4,571	\$15,009	\$10,000	\$99,500
Other Objects	\$387	\$0	\$0	\$1,500	\$3,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$3,768</b>	<b>\$5,539</b>	<b>\$15,929</b>	<b>\$19,500</b>	<b>\$109,500</b>
<b>TOTAL</b>	<b>\$514,991</b>	<b>\$568,856</b>	<b>\$627,825</b>	<b>\$772,431</b>	<b>\$879,224</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	0.00	-1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	0.00	-1.00
ASSISTANT SUPERINTENDENT - STUDENT SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
BUSINESS ASSISTANT - STUDENT SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - REMEDIATION AND INTERVENTION	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SPECIAL PROJECTS	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00
FISCAL MANAGER - STUDENT SERVICES	0.00	1.00	1.00	1.00	1.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
REMEDIATION AND SUPPORT COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
STUDENT SERVICES LIAISON	1.00	0.00	0.00	0.00	0.00	0.00
	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

# 1514 BALANCED ASSESSMENTS

FY2024

## PURPOSE

Provides the platform, Phoenix, that facilitates the district's balanced assessment system that consists of an item bank of rigorously vetted assessment question that are used to create district-wide benchmarks. It also serves as the platform to disseminate benchmarks, as well as facilitate online test taking to allow for robust data analysis via reports generated via Phoenix. Additional assessment items are available to create school-based formative assessments. Additionally, Phoenix houses the curricular documents (units of study, pacing guides, and scope and sequences) developed by Teaching and Learning for easy access to all instructional staff.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$725,196	\$343,608	\$520,128	\$500,000	\$500,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$725,196</b>	<b>\$343,608</b>	<b>\$520,128</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL</b>	<b>\$725,196</b>	<b>\$343,608</b>	<b>\$520,128</b>	<b>\$500,000</b>	<b>\$500,000</b>



DRAFT

# 1515 LEARNING DEVELOPMENT & DESIGN

FY2024

## PURPOSE

Updated On 24 May, 2023

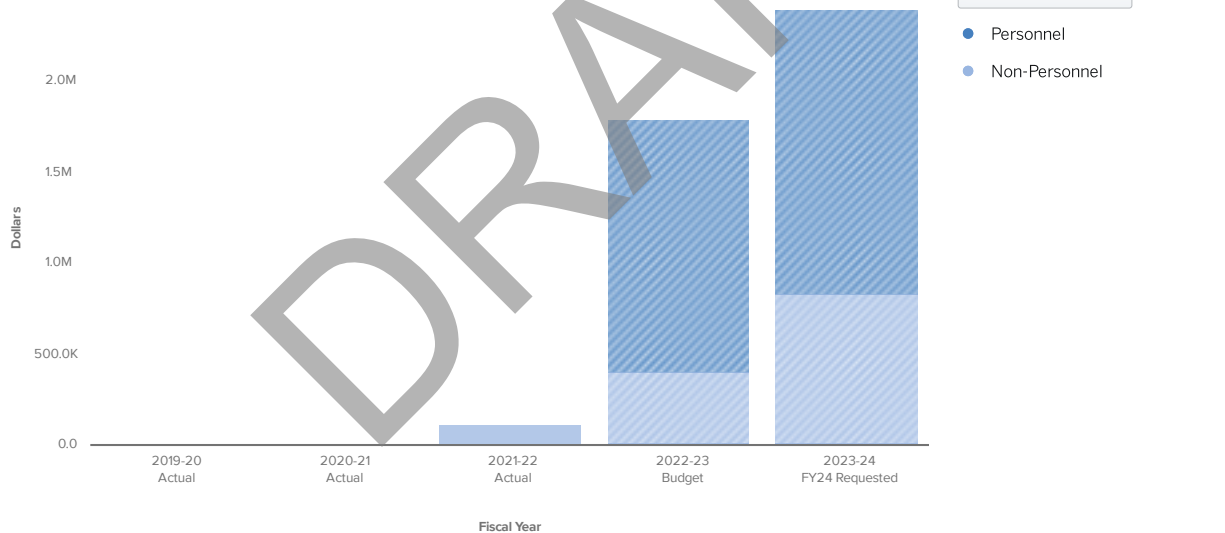
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**Expenses** ▼ Learning Development & Design

Help ▾ Share ▾

Visualization



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$0	\$0	\$0	\$1,004,696	\$1,096,348
Employee Benefits	\$0	\$0	\$0	\$314,589	\$340,368
Other Salaries	\$0	\$0	\$0	\$66,480	\$121,710
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,385,766</b>	<b>\$1,558,426</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$52,810	\$100,000	\$515,700
Other Purchased Services	\$0	\$0	\$6,571	\$269,671	\$274,000
Supplies	\$0	\$0	\$20,118	\$22,000	\$24,886
Property	\$0	\$0	\$32,672	\$10,000	\$16,000
Other Objects	\$0	\$0	\$0	\$2,000	\$2,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,171</b>	<b>\$403,671</b>	<b>\$832,586</b>
<b>TOTAL</b>	<b>\$0</b>	<b>374</b>	<b>\$0</b>	<b>\$1,789,437</b>	<b>\$2,391,012</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	0.00	-1.00
ADMINISTRATIVE ASSISTANT I - INSTRUCTIONAL SERVICE CENTER	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR	0.00	0.00	0.00	3.00	0.00	-3.00
COORDINATOR - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0.00	0.00	0.00	0.00	3.00	3.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0.00	0.00	0.00	0.00	1.00	1.00
SPECIALIST - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0.00	0.00	0.00	6.00	6.00	0.00
	0.00	0.00	0.00	11.00	11.00	0.00

DRAFT

# 1598 STUDENT PROGRAMS AND SERVICES

FY2024

## PURPOSE

The Department of Student Programs & Support (also known as Intervention and Support) provides services to students to assist in removing barriers that hinder academic achievement. The areas of Student Support include: behavior support, hospital homebound (HHB), EIP/REP, the Student Support Team (SST), and HB91 processing. In addition, administrative support for the counseling, nursing, and social work programs are included in program 1598.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$571,663	\$526,731	\$506,704	\$289,491	\$266,745
Other Salaries	\$61,081	\$27,420	\$110,142	\$80,500	\$80,500
Employee Benefits	\$208,727	\$188,644	\$205,241	\$100,035	\$87,627
<b>PERSONNEL TOTAL</b>	<b>\$841,471</b>	<b>\$742,795</b>	<b>\$822,087</b>	<b>\$470,025</b>	<b>\$434,871</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$4,995	\$76,575	\$150,180	\$307,000	\$307,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Other Purchased Services	\$2,578	\$237	\$3,676	\$10,000	\$20,000
Supplies	\$3,673	\$11,349	\$6,318	\$10,500	\$35,500
Other Objects	\$1,300	\$0	\$120	\$2,500	\$2,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$12,546</b>	<b>\$88,161</b>	<b>\$160,294</b>	<b>\$330,000</b>	<b>\$365,000</b>
<b>TOTAL</b>	<b>\$854,016</b>	<b>\$830,956</b>	<b>\$982,380</b>	<b>\$800,025</b>	<b>\$799,871</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	3.00	3.00	3.00	2.00	1.00	-1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
BEHAVIOR SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	2.00	2.00	2.00	0.00	0.00	0.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	1.00	1.00	1.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - BEHAVIOR INTERVENTION	1.00	1.00	1.00	0.00	0.00	0.00
DATA SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	1.00	1.00	1.00	1.00	1.00	0.00
EIP REP Specialist	0.00	0.00	0.00	0.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
HOSPITAL HOMEBOUND LIAISON	1.00	0.00	0.00	0.00	0.00	0.00
INTERVENTION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM SPECIALIST - STUDENT INTERVENTION/SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS CLERK	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COACH	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
SST INTERVENTION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
Student Support Specialist	0.00	0.00	0.00	1.00	0.00	-1.00
	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>4.00</b>	<b>3.00</b>	<b>-1.00</b>

# 1603 SEL

FY2024

## PURPOSE

Funds support the ongoing implementation of Social Emotional Learning (SEL) in all schools and district departments. In addition to staffing, allocations include funding for professional learning, student materials, teacher supplies, and professional services.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$382,668	\$380,858	\$406,088	\$513,371	\$501,989
Other Salaries	-\$491	\$6,000	\$15,000	\$0	\$0
Employee Benefits	\$131,404	\$125,257	\$133,024	\$160,656	\$170,191
<b>PERSONNEL TOTAL</b>	<b>\$513,582</b>	<b>\$512,116</b>	<b>\$554,112</b>	<b>\$674,027</b>	<b>\$672,180</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$11,474	\$12,500	\$12,500	\$40,000	\$15,000
Other Purchased Services	\$13,336	\$0	\$5,614	\$15,000	\$15,000
Supplies	\$104,146	\$82,206	\$275,950	\$227,500	\$200,000
Other Objects	\$2,500	\$0	\$0	\$1,000	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$131,456</b>	<b>\$94,706</b>	<b>\$294,064</b>	<b>\$283,500</b>	<b>\$230,000</b>
<b>TOTAL</b>	<b>\$645,037</b>	<b>\$606,822</b>	<b>\$848,176</b>	<b>\$957,527</b>	<b>\$902,180</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR - SOCIAL EMOTIONAL LEARNING	0.00	0.00	0.00	0.00	3.00	3.00
DIRECTOR - SOCIAL EMOTIONAL LEARNING	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR-SEL	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.50	0.50	0.00
SEL COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COACH	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	3.00	3.00	3.00	3.00	0.00	-3.00
	5.00	5.00	5.00	5.50	5.50	0.00

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# 1610 CHIEF OF ACADEMICS

FY2024

## PURPOSE

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

Updated On 24 May, 2023

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**Expenses**

General Fund

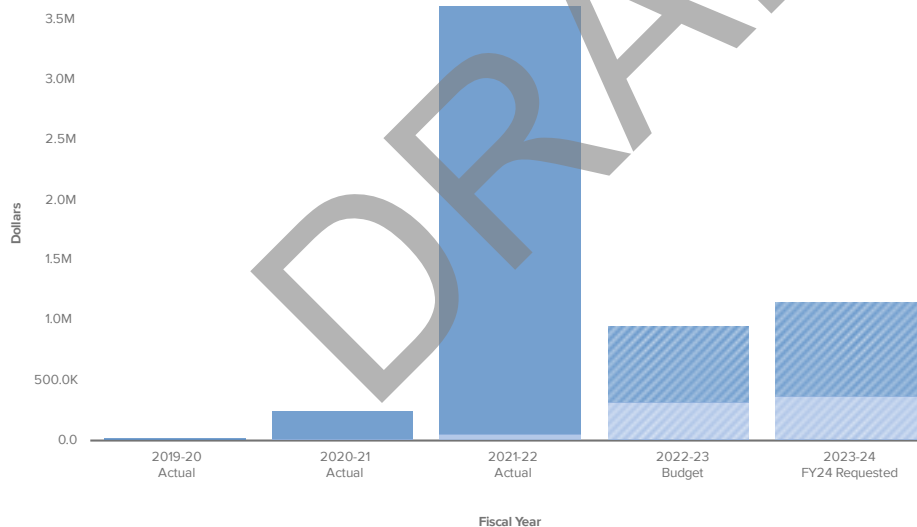
Central Office

Chief Of Academics

Help ▾

Share ▾

Visualization



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$17,102	\$178,339	\$2,602,731	\$467,099	\$581,873
Other Salaries	\$0	\$6,800	\$98,082	\$28,200	\$33,200
Employee Benefits	\$9,552	\$52,027	\$852,309	\$137,048	\$173,641
<b>PERSONNEL TOTAL</b>	<b>\$26,654</b>	<b>\$237,167</b>	<b>\$3,553,122</b>	<b>\$632,347</b>	<b>\$788,714</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$5,460	\$0	\$77,000	\$55,000
Other Purchased Services	\$0	\$30	\$27,092	\$124,500	\$145,000
Supplies	\$3,531	\$8,747	\$30,949	\$120,000	\$165,550
Other Objects	\$0	\$0	\$239	\$4,000	\$2,000
		380			



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
NON-PERSONNEL TOTAL	\$3,531	\$14,237	\$58,280	\$325,500	\$367,550
TOTAL	\$30,185	\$251,404	\$3,611,401	\$957,847	\$1,156,264

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	0.00	-1.00
ADMINISTRATIVE ASSISTANT I - CAO	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00	0.00
CHIEF ACADEMIC OFFICER	0.00	0.00	1.00	1.00	1.00	0.00
DEPUTY CHIEF OF TEACHING AND LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
DEPUTY SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - EARLY LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR EARLY LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
Master Scheduler	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM DIRECTOR - ACADEMICS	0.00	0.00	0.00	0.00	1.00	1.00
SPECIAL ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	1.00	4.00	5.00	1.00

# 1612 ADVANCED ACADEMIC PROGRAM SUPPORTS

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$196,099	\$195,482	\$204,808	\$214,610	\$226,497
Other Salaries	\$3,300	\$12,900	\$8,200	\$5,000	\$0
Employee Benefits	\$66,772	\$66,384	\$66,520	\$64,406	\$68,069
<b>PERSONNEL TOTAL</b>	<b>\$266,172</b>	<b>\$274,766</b>	<b>\$279,528</b>	<b>\$284,015</b>	<b>\$294,566</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$47,499	\$200,000	\$105,000	\$138,000
Other Purchased Services	\$0	\$89,660	\$5,794	\$87,000	\$60,000
Supplies	\$0	382	\$0	\$3,500	\$3,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Other Objects	\$306,480	\$419,519	\$362,003	\$698,600	\$775,600
<b>NON-PERSONNEL TOTAL</b>	<b>\$306,480</b>	<b>\$556,678</b>	<b>\$571,297</b>	<b>\$893,600</b>	<b>\$973,600</b>
<b>TOTAL</b>	<b>\$572,652</b>	<b>\$831,444</b>	<b>\$850,825</b>	<b>\$1,177,615</b>	<b>\$1,268,166</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR (COLLEGE AND CAREER)	2.00	2.00	2.00	2.00	0.00	-2.00
COORDINATOR - COLLEGE AND CAREER	0.00	0.00	0.00	0.00	2.00	2.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

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# 1616 CRCT REMEDIATION

FY2024

## PURPOSE

During the 18-19 academic term, the CRCT Remediation program (Target 2021) will continue to provide students who were potentially impacted by the CRCT score anomalies targeted supports delivered via the development and implementation of individual learning plans designed to position them towards proficiency and equip them with post-secondary options for college and career.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$150,495	\$100,917	\$1,000	\$0	\$0
Other Salaries	\$63,045	\$11,992	\$0	\$0	\$0
Employee Benefits	\$69,568	\$36,657	\$266	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$283,108</b>	<b>\$149,567</b>	<b>\$1,266</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$1,539,662	\$205,849	\$57,000	\$0	\$0
Other Purchased Services	\$8,114	\$638	\$0	\$0	\$0
Supplies	\$13,005	\$6,833	\$0	\$0	\$0
Other Objects	\$0	\$1,490	\$0	\$0	\$0

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
NON-PERSONNEL TOTAL	\$1,560,780	\$214,810	\$57,000	\$0	\$0
TOTAL	\$1,843,888	\$364,376	\$58,266	\$0	\$0

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00	0.00	0.00	0.00
REMEDIATION AND SUPPORT COORDINATOR	1.00	1.00	1.00	0.00	0.00	0.00
	2.00	2.00	1.00	0.00	0.00	0.00

DRAFT

# 1622 NON-ACADEMIC

FY2024

## PURPOSE

Provides contracted services for Communities in Schools (CIS) to the 14 targeted-tier turnaround schools. CIS provides multi-tier integrated wraparound support for students and families.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Supplies	\$0	\$0	\$14,788	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,788</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,788</b>	<b>\$0</b>	<b>\$0</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
BEHAVIOR SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
TURNAROUND BEHAVIOR SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
TURNAROUND LIAISON	0.00	0.00	0.00	0.00	0.00	0.00

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT

# 1629 EXCETIONAL CHILDREN - ADMIN (MOE)

FY2024

## PURPOSE

This budget funds the director for the Department of Special Education. In addition, special education coordinators who provide direct support to schools for educational programming, compliance and professional development as included. Finally, Occupational and Physical Therapy services for students with disabilities. In addition, program 1629 includes autism specialists who provide training and support to teachers, including evidenced based behavior practices and verbal de-escalation strategies.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$1,573,437	\$1,620,105	\$1,792,784	\$2,047,810	\$2,195,273
Other Salaries	\$232,991	-\$12,354	\$244,622	\$0	\$0
Employee Benefits	\$564,685	\$539,021	\$600,809	\$650,615	\$695,050
<b>PERSONNEL TOTAL</b>	<b>\$2,371,113</b>	<b>\$2,146,772</b>	<b>\$2,638,215</b>	<b>\$2,698,425</b>	<b>\$2,890,324</b>
<b>Non-Personnel</b>		388			



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Purchased Pro And Tech Services	\$2,318,051	\$1,736,414	\$2,426,560	\$3,586,445	\$3,586,445
Other Purchased Services	\$49,744	\$2,579	\$23,507	\$97,023	\$150,793
Supplies	\$19,923	\$6,894	\$35,254	\$20,682	\$38,682
Other Objects	\$1,355	\$6,327	-\$1,380	\$5,000	\$6,900
<b>NON-PERSONNEL TOTAL</b>	<b>\$2,389,073</b>	<b>\$1,752,213</b>	<b>\$2,483,941</b>	<b>\$3,709,150</b>	<b>\$3,782,820</b>
<b>TOTAL</b>	<b>\$4,760,186</b>	<b>\$3,898,985</b>	<b>\$5,122,156</b>	<b>\$6,407,575</b>	<b>\$6,673,144</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	2.00	2.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	1.00	1.00	0.00
ASSISTANT DIRECTOR - SPECIAL EDUCATION	1.00	1.00	0.00	0.00	0.00	0.00
AUDIOLOGIST	2.00	2.00	2.00	2.00	2.00	0.00
COORDINATOR	5.00	5.00	5.00	0.00	0.00	0.00
COORDINATOR - SPECIAL EDUCATION	0.00	0.00	0.00	7.00	7.00	0.00
DIRECTOR - SPECIAL EDUCATION	1.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR-SPECIAL EDUCATION	0.00	1.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - SPECIAL EDUCATION	0.00	0.00	0.00	0.00	1.00	1.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
SITE LIAISON - GNETS	1.00	1.00	1.00	1.00	1.00	0.00
THERAPIST	7.00	7.00	7.00	7.00	7.00	0.00
THERAPIST - OT/PT	1.00	3.00	2.00	3.00	3.00	0.00
	<b>21.00</b>	<b>23.00</b>	<b>20.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>

# 1646 LEARNING TECHNOLOGIES

FY2024

## PURPOSE

The Instructional Technology department plans for the integration of technology into all facets of the curriculum and learning environment. The goal is to promote a culture of transformative use of technology where all staff, teachers, and students use relevant and innovative digital tools. Instructional Technology promotes, provides and supports: online learning opportunities for teachers and students, access to high quality digital content, safe online environments, and responsible digital citizenship.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$607,813	\$591,837	\$1,461,958	\$910,829	\$966,459
Other Salaries	\$0	\$11,698	\$50,000	\$20,000	\$20,000
Employee Benefits	\$196,211	\$179,712	\$398,364	\$268,850	\$285,235
<b>PERSONNEL TOTAL</b>	<b>\$804,024</b>	<b>\$783,247</b>	<b>\$1,910,322</b>	<b>\$1,199,679</b>	<b>\$1,271,694</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$941	\$0	\$24,550	\$324,500	\$307,000
Other Purchased Services	\$12,495	390	\$114,089	\$80,600	\$118,100

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Supplies	\$22,094	\$148,384	\$121,566	\$451,300	\$581,300
Property	\$0	\$0	\$0	\$150,000	\$0
Other Objects	\$4,620	\$0	\$4,975	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$40,150</b>	<b>\$148,384</b>	<b>\$265,180</b>	<b>\$1,006,400</b>	<b>\$1,006,400</b>
<b>TOTAL</b>	<b>\$844,174</b>	<b>\$931,631</b>	<b>\$2,175,502</b>	<b>\$2,206,079</b>	<b>\$2,278,094</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT	0.00	0.00	0.00	1.00	0.00	-1.00
ASSISTANT SUPERINTENDENT - INSTRUCTIONAL TECHNOLOGY	0.00	0.00	0.00	0.00	1.00	1.00
DIGITAL CONTENT SPECIALIST	4.00	0.00	0.00	0.00	0.00	0.00
DIGITAL LEARNING SPECIALIST	0.00	4.00	4.00	4.00	4.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0.00	0.00	0.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0.00	1.00	1.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY TRAINER	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL TECHNICAL SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
IT COURSE DESIGN MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
MASTER SCHEDULER	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM DIRECTOR - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

# 2405 CAREER EDUCATION (MOE)

FY2024

## PURPOSE

Career, Technical and Agricultural Education (CTAE) provides technical education and training for students in grades 6-12. The instructional program is implemented based upon the guideline included in the Carl D. Perkins Legislation. There are mandatory set aside funding requirements and cost shared positions that are included in the budget as a result of this legislation.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$415,800	\$441,139	\$493,933	\$495,385	\$562,917
Other Salaries	\$173	\$6,000	\$14,026	\$0	\$0
Employee Benefits	\$157,260	\$154,554	\$165,843	\$156,986	\$179,225
<b>PERSONNEL TOTAL</b>	<b>\$573,233</b>	<b>\$601,693</b>	<b>\$673,802</b>	<b>\$652,370</b>	<b>\$742,142</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$13,837	\$15,570	\$134,348	\$100,000	\$40,000
Purchased Property Services	\$8,429	\$7,975	\$35,622	\$22,000	\$22,000
Other Purchased Services	\$120,219	\$35,957	\$126,762	\$400,000	\$324,157
Supplies	\$384,291	\$610,862	\$489,750	\$468,000	\$278,843

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Other Objects	\$5,892	\$0	\$460	\$20,000	\$150,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$532,668</b>	<b>\$670,364</b>	<b>\$786,942</b>	<b>\$1,010,000</b>	<b>\$815,000</b>
<b>TOTAL</b>	<b>\$1,105,900</b>	<b>\$1,272,057</b>	<b>\$1,460,744</b>	<b>\$1,662,370</b>	<b>\$1,557,142</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTING ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - CTAE & WBL - YAP	0.00	0.00	0.00	0.00	3.00	3.00
DIRECTOR - CAREER, TECH, & AG ED	0.00	0.00	0.00	0.00	1.00	1.00
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

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# 9650 IT VIRTUAL SCHOOLS

FY2024

## PURPOSE

Atlanta Virtual Academy (AVA) is a NCAA approved program designed to provide students an alternative, flexible approach to increase opportunities for academic success. Students completing courses can gain initial credit, recover credit and/or accelerate. Students enroll in courses during the day as part of their regular schedule or after school in addition to their regular schedule. AVA's curriculum includes both online and offline resources for a well-rounded learning experience.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$589,049	\$609,112	\$935,153	\$665,115	\$811,607
Other Salaries	\$102,560	\$90,196	\$267,518	\$102,000	\$152,000
Employee Benefits	\$213,252	\$205,153	\$330,965	\$208,465	\$254,254
<b>PERSONNEL TOTAL</b>	<b>\$904,862</b>	<b>\$904,461</b>	<b>\$1,533,636</b>	<b>\$975,579</b>	<b>\$1,217,861</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$5,136	\$1,553,779	\$102,400	\$102,400
Purchased Property Services	\$0	\$0	\$0	\$5,000	\$5,000
Other Purchased Services	\$8,902	394	\$0	\$0	\$2,500

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Supplies	\$307,672	\$345,970	\$430,297	\$456,200	\$569,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$316,573</b>	<b>\$351,106</b>	<b>\$1,984,076</b>	<b>\$563,600</b>	<b>\$678,900</b>
<b>TOTAL</b>	<b>\$1,221,435</b>	<b>\$1,255,567</b>	<b>\$3,517,712</b>	<b>\$1,539,179</b>	<b>\$1,896,761</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CORE TEACHER (9-12)	0.00	0.00	0.00	0.00	0.00	0.00
COUNSELOR	0.00	0.00	0.00	0.00	1.00	1.00
COUNSELOR - IT VIRTUAL SCHOOLS	1.00	1.00	1.00	1.00	0.00	-1.00
COUNSELORS (9-12)	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - VIRTUAL PROGRAMS	0.00	1.00	1.00	1.00	1.00	0.00
PROGRAM MANAGER	1.00	1.00	1.00	1.00	2.00	1.00
VIRTUAL INSTRUCTIONAL SPECIALIST	4.00	4.00	4.00	4.00	4.00	0.00
	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>

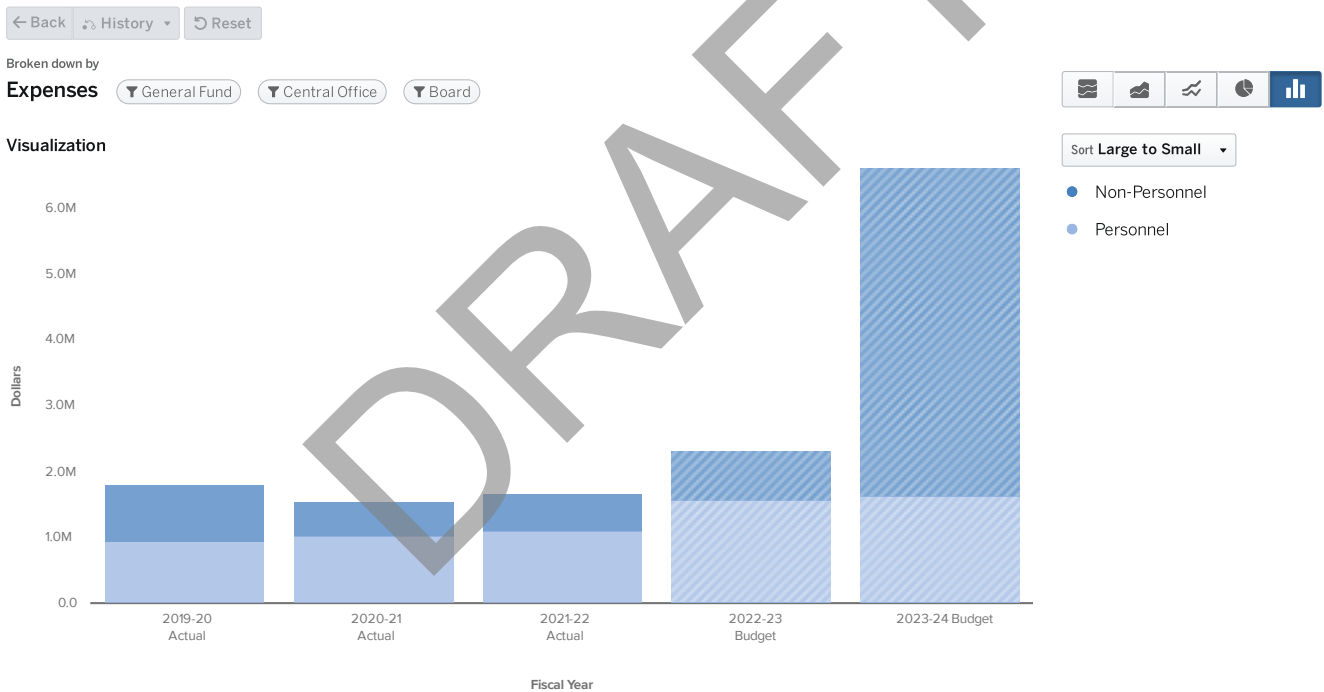
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# BOARD

FY2024

## PURPOSE

The Board of Education includes both the Board Office and the Internal Audit department. The Atlanta Board of Education is committed to two-way communication with the public about the organization and operation of the Atlanta Public Schools. This commitment includes keeping the public regularly informed and providing opportunities for the public to interact with the Board and the APS. The Board encourages the public to inquire, learn about, and express a continuing interest in APS operations and to make suggestions for improvements.



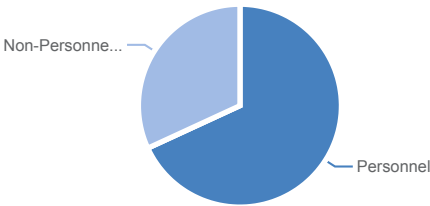
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
<b>Program</b>							
8501 - Internal Compliance	\$802,895	\$797,041	\$743,563	\$1,164,717	\$1,294,834	\$130,117	11%
8699 - Board Of Education	\$1,002,497	\$755,298	\$938,758	\$1,169,381	\$5,322,109	\$4,152,728	355%
<b>PROGRAM TOTAL</b>	<b>\$1,805,392</b>	<b>\$1,552,339</b>	<b>\$1,682,321</b>	<b>\$2,334,098</b>	<b>\$6,616,944</b>	<b>\$4,282,845</b>	<b>183%</b>



STAFFING

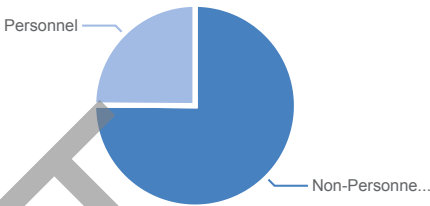
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8501 Internal Compliance	4.00	5.00	4.00	7.00	7.00	0.00
8699 Board Of Education	12.00	12.00	12.00	13.00	13.00	0.00
	16.00	17.00	16.00	20.00	20.00	0.00

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



\$2,334,098.38  
Expenses in 2023

FY2024 REQUESTED PERSONNEL VS. NON-PERSONNEL



\$6,616,943.76  
Expenses in 2024

Program Budgets

PROGRAM CATEGORIES

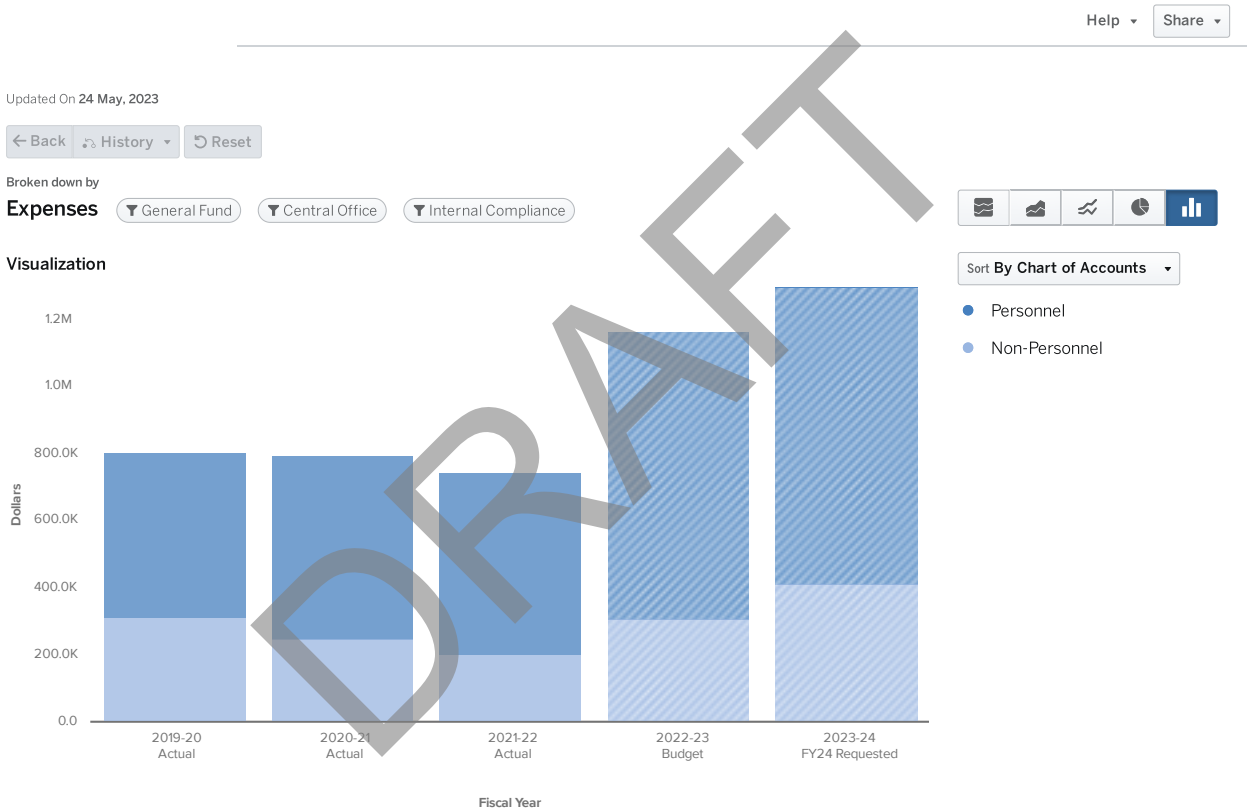
- 8501 - Internal Compliance
- 8699 - Board of Education

# 8501 INTERNAL COMPLIANCE

FY2024

## PURPOSE

Performs financial, operational, investigative and IT audits of APS' departments, functions and processes; and provides consultation on governance, risk and controls.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$362,720	\$414,354	\$399,858	\$652,430	\$671,007
Other Salaries	\$74	\$5,000	\$12,004	\$0	\$0
Employee Benefits	\$127,029	\$128,654	\$131,136	\$204,267	\$212,154
<b>PERSONNEL TOTAL</b>	<b>\$489,823</b>	<b>\$548,008</b>	<b>\$542,997</b>	<b>\$856,697</b>	<b>\$883,161</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$305,267	\$241,299	\$193,886	\$275,000	\$374,453
Other Purchased Services	\$2,480	\$0	\$1,503	\$15,100	\$17,100
Supplies	\$5,325	\$7,734	\$5,177	\$16,350	\$18,550
Other Objects	\$0	\$0	\$0	\$1,570	\$1,570
<b>NON-PERSONNEL TOTAL</b>	<b>\$313,072</b>	<b>\$249,033</b>	<b>\$200,566</b>	<b>\$308,020</b>	<b>\$411,673</b>
<b>TOTAL</b>	<b>\$802,895</b>	<b>\$797,041</b>	<b>\$743,563</b>	<b>\$1,164,717</b>	<b>\$1,294,834</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
AUDIT COMPLIANCE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - INTERNAL COMPLIANCE	0.00	0.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	1.00	1.00	1.00	1.00	1.00	0.00
INFORMATION SYSTEMS AUDIT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
INTERNAL AUDITOR	0.00	0.00	0.00	0.00	0.00	0.00
INTERNAL COMPLIANCE AUDITOR	0.00	0.00	0.00	0.00	0.00	0.00
INTERNAL COMPLIANCE MANAGER	0.00	1.00	0.00	0.00	0.00	0.00
INTERNAL COMPLIANCE OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
INVESTIGATIVE ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
LEAD - INTERNAL AUDITOR	2.00	2.00	1.00	4.00	4.00	0.00
SPECIAL INVESTIGATIONS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
	4.00	5.00	4.00	7.00	7.00	0.00

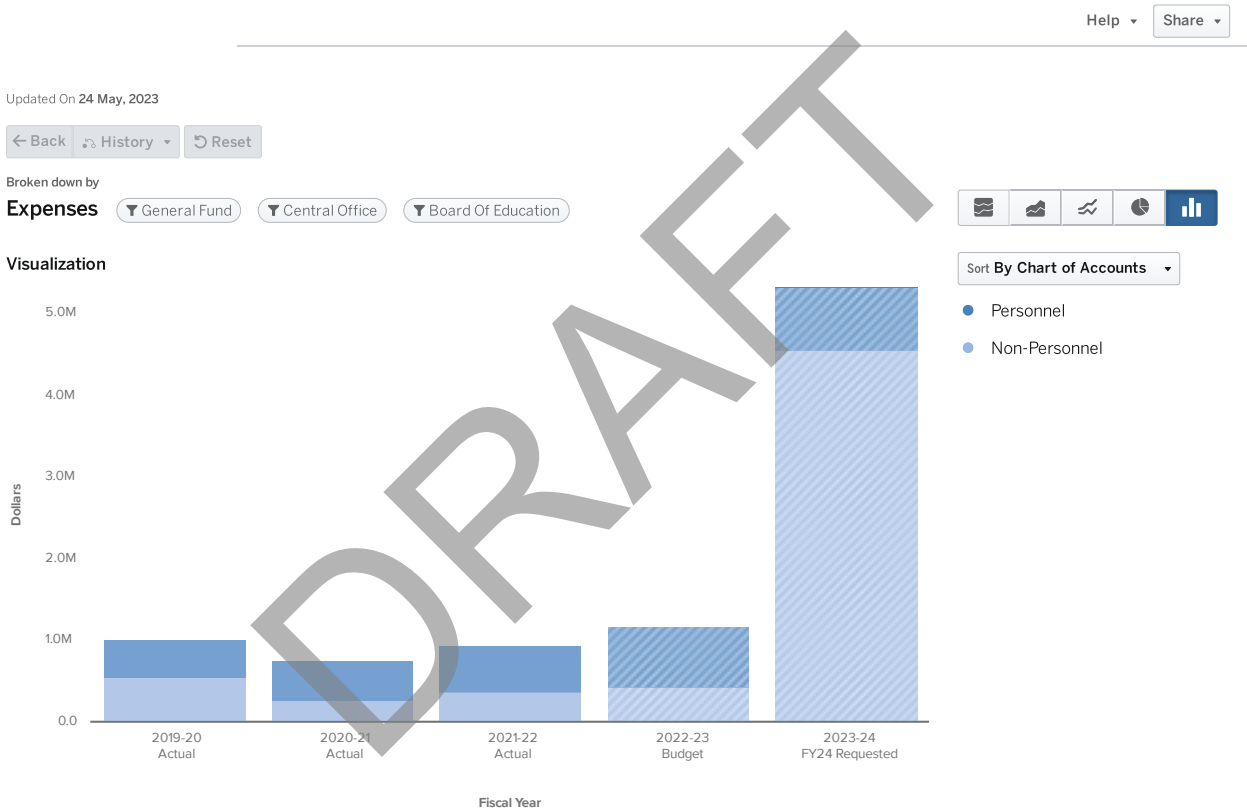
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# 8699 BOARD OF EDUCATION

FY2024

## PURPOSE

Nine elected members (three by citywide vote, six by district vote), serving four-year terms, establishes policies to guide and operate APS.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$368,277	\$387,388	\$449,234	\$533,615	\$551,431
Other Salaries	\$1,554	\$5,692	\$9,469	\$6,679	\$8,000
Employee Benefits	\$88,388	\$94,548	\$113,191	\$193,087	\$204,178
<b>PERSONNEL TOTAL</b>	<b>\$458,219</b>	<b>\$487,628</b>	<b>\$571,894</b>	<b>\$733,381</b>	<b>\$763,609</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$497,161	\$195,078	\$260,598	\$283,000	\$4,384,000
Purchased Property Services	\$481	\$0	\$5,145	\$8,500	\$8,500
Other Purchased Services	\$20,027	\$44,995	\$47,210	\$86,000	\$91,000
Supplies	\$6,422	\$8,698	\$9,447	\$18,500	\$20,000
Other Objects	\$20,188	\$18,898	\$44,464	\$40,000	\$55,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$544,278</b>	<b>\$267,669</b>	<b>\$366,864</b>	<b>\$436,000</b>	<b>\$4,558,500</b>
<b>TOTAL</b>	<b>\$1,002,497</b>	<b>\$755,298</b>	<b>\$938,758</b>	<b>\$1,169,381</b>	<b>\$5,322,109</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant I	0.00	0.00	0.00	1.00	0.00	-1.00
BOARD CHAIR	1.00	1.00	1.00	1.00	1.00	0.00
BOARD MEMBER	7.00	7.00	7.00	7.00	7.00	0.00
BOARD VICE CHAIR	1.00	1.00	1.00	1.00	1.00	0.00
COMMUNITY AFFAIRS MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
COMMUNITY AFFAIRS SPECIALIST	1.00	1.00	1.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
Community Affairs Manager	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	1.00	1.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - BOARD OFFICE	0.00	0.00	0.00	0.00	1.00	1.00
	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

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# CENTER FOR EQUITY & SOCIAL JUSTICE

FY2024

## PURPOSE

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

← Back History Reset

Broken down by

**Expenses**

Central Office

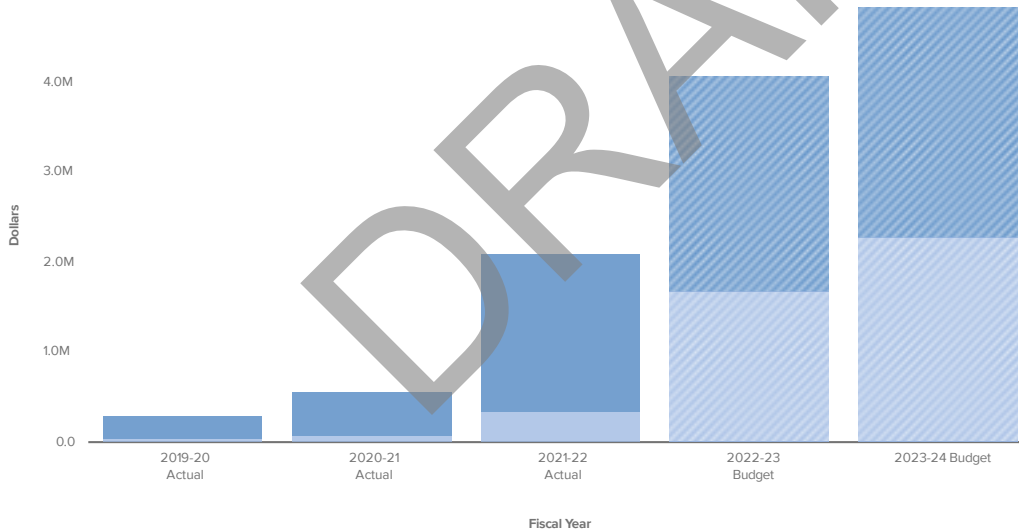
Center for Equity & Social Justice



Visualization

Sort Large to Small

- Personnel
- Non-Personnel

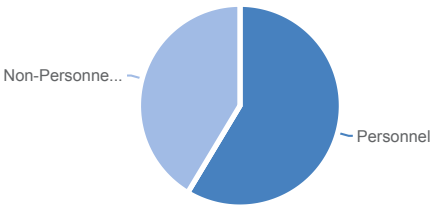


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
<b>Program</b>							
8255 - Family Engagement	\$304,440	\$296,093	\$264,302	\$490,719	\$760,314	\$269,595	55%
8257 - Office of Equity & Social Justice	—	\$267,811	\$1,836,231	\$3,581,315	\$4,068,060	\$486,746	14%
<b>PROGRAM TOTAL</b>	<b>\$304,440</b>	<b>\$563,905</b>	<b>\$2,100,533</b>	<b>\$4,072,034</b>	<b>\$4,828,374</b>	<b>\$756,340</b>	<b>19%</b>

STAFFING

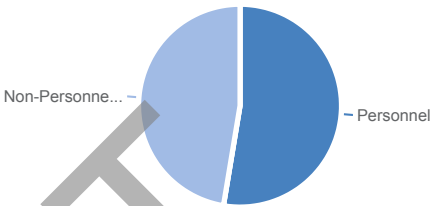
Program	Division	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8255 Family Engagement		2.00	2.00	2.00	2.00	0.00	-2.00
8257 Office of Equity & Social Justice		0.00	0.00	0.00	17.00	14.60	-2.40
		2.00	2.00	2.00	19.00	14.60	-4.40

FY2023 APPROVED PERSONNEL  
VS. NON-PERSONNEL



\$4,072,033.61  
Expenses in 2023

FY2024 REQUESTED  
PERSONNEL VS. NON-  
PERSONNEL



\$4,828,374.08  
Expenses in 2024

Program Budgets

PROGRAM CATEGORIES

- 8255 - Family Engagement
- 8257 - Office of Equity & Social Justice

# 8255 FAMILY ENGAGEMENT

FY2024

## PURPOSE

The purpose of Family Engagement is to cultivate a welcoming environment at local school sites; develop channels for two-way communication between the school and families; build staff capacity to facilitate effective engagement; educate and engage parents; and engage the community



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$188,177	\$189,351	\$148,525	\$202,815	\$382,158
Other Salaries	\$3,117	\$2,000	\$3,000	\$25,000	\$25,000
Employee Benefits	\$65,388	\$61,701	\$47,918	\$62,240	\$122,492
<b>PERSONNEL TOTAL</b>	<b>\$256,683</b>	<b>\$253,053</b>	<b>\$199,442</b>	<b>\$290,055</b>	<b>\$529,650</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$37,106	\$25,040	\$44,560	\$167,664	\$201,288
Other Purchased Services	\$2,249	\$0	\$8,171	\$20,000	\$19,301
Supplies	\$8,403	\$14,911	\$12,129	\$7,000	\$6,000
Other Objects	\$0	\$3,090	\$0	\$6,000	\$4,075
<b>NON-PERSONNEL TOTAL</b>	<b>\$47,758</b>	<b>\$43,041</b>	<b>\$64,860</b>	<b>\$200,664</b>	<b>\$230,664</b>
<b>TOTAL</b>	<b>\$304,440</b>	<b>\$296,093</b>	<b>\$264,302</b>	<b>\$490,719</b>	<b>\$760,314</b>



# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - FAMILY ENGAGEMENT	1.00	1.00	1.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - FAMILY AND COMMUNITY ENGAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
FAMILY ENGAGEMENT LIAISON	0.00	0.00	0.00	0.00	1.12	1.12
FAMILY ENGAGEMENT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00	1.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
	2.00	2.00	2.00	2.00	4.12	2.12

DRAFT

# 8257 OFFICE OF EQUITY & SOCIAL JUSTICE

FY2024

## PURPOSE

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

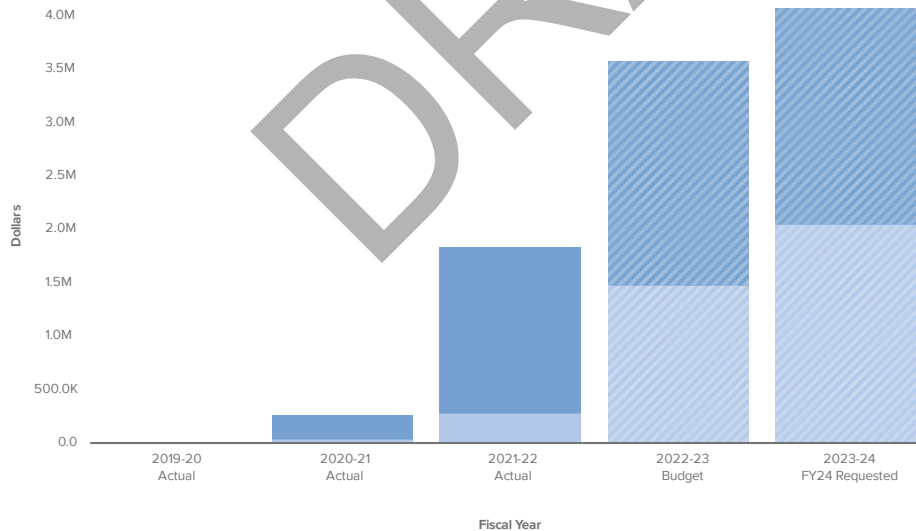
Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses** ▼ General Fund ▼ Central Office ▼ Office of Equity & Social Justice

Visualization



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$0	\$179,497	\$1,138,417	\$1,596,239	\$1,529,734
Other Salaries	\$0	\$2,003	\$49,971	\$10,728	\$10,728
Employee Benefits	\$0	\$51,994	\$361,316	\$489,547	\$470,552
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$233,495</b>	<b>\$1,549,704</b>	<b>\$2,096,515</b>	<b>\$2,011,013</b>
<b>Non-Personnel</b>		406			

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Purchased Pro And Tech Services	\$0	\$25,380	\$249,618	\$1,004,500	\$976,977
Other Purchased Services	\$0	\$0	\$5,175	\$34,000	\$414,950
Supplies	\$0	\$6,936	\$12,494	\$236,350	\$266,730
Other Objects	\$0	\$2,000	\$19,239	\$209,950	\$398,390
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$34,316</b>	<b>\$286,526</b>	<b>\$1,484,800</b>	<b>\$2,057,047</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$267,811</b>	<b>\$1,836,231</b>	<b>\$3,581,315</b>	<b>\$4,068,060</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	0.00	-1.00
ADMINISTRATIVE MANAGER - EQUITY	0.00	0.00	0.00	0.00	1.00	1.00
Budget Placeholder - 133	0.00	0.00	0.00	1.00	0.00	-1.00
CHIEF EQUITY AND SOCIAL JUSTICE OFFICER	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	4.00	0.00	-4.00
COORDINATOR - CULTURALLY RESPONSIVE AND RESTORATIVE PRACTICES	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - EQUITY COMMUNICATIONS PUBLIC RELATIONS	0.00	0.00	0.00	0.00	0.60	0.60
COORDINATOR - EQUITY FOCUSED PROFESSIONAL LEARNING	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - MULTILINGUAL STAKEHOLDER SUPPORT	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SUPPLIER DIVERSITY	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR - WORKPLACE DIVERSITY EQUITY & INCLUSION	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR WORKPLACE DEI	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - RESOURCE STRATEGY	0.00	0.00	0.00	1.00	0.00	-1.00
EQUITY POLICY ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - EQUITABLE RESOURCE STRATEGY	0.00	0.00	0.00	0.00	1.00	1.00
OMBUDS SPECIALIST	0.00	0.00	0.00	1.00	1.00	0.00
ORGANIZATIONAL OMBUDS	0.00	0.00	0.00	0.00	1.00	1.00
Ombudsperson	0.00	0.00	0.00	1.00	0.00	-1.00
POLICY ANALYST AND ADVOCACY OFFICER	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM DIRECTOR - EQUITABLE LEARNING ENVIRONMENTS	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - EQUITY STRATEGY	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR RESEARCH ASSOCIATE	0.00	0.00	0.00	1.00	0.00	-1.00
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.00</b>	<b>14.60</b>	<b>-2.40</b>

# CHIEF OF STAFF

FY2024

## PURPOSE

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

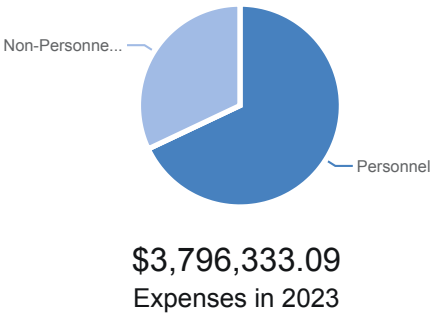


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
<b>Program</b>							
8212 - Chief of Staff	–	\$435,182	\$958,557	\$1,311,746	\$1,799,379	\$487,632	37%
9001 - Aetc-Atlanta Telecom Collaborative	\$116,715	\$127,541	\$222,613	\$26,500	\$26,500	\$0	0%
9004 - Communications And Public Engagement	\$1,476,951	\$1,683,205	\$1,562,586	\$2,458,087	\$2,513,715	\$55,628	2%
<b>PROGRAM TOTAL</b>	<b>\$1,593,666</b>	<b>\$2,245,928</b>	<b>\$2,743,756</b>	<b>\$3,796,333</b>	<b>\$4,339,593</b>	<b>\$543,260</b>	<b>14%</b>

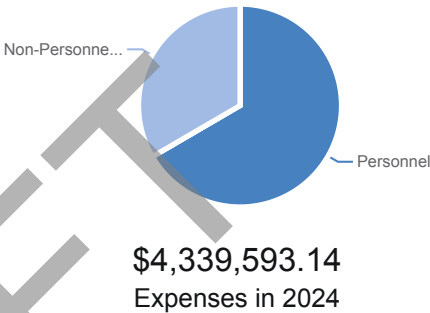
STAFFING

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8212 Chief of Staff	0.00	0.00	1.00	4.00	6.00	2.00
9001 Aetc-Atlanta Telecom Collaborative	1.00	1.00	1.00	0.00	0.00	0.00
9004 Communications And Public Engagement	12.00	12.00	12.00	16.00	16.00	0.00
	13.00	13.00	14.00	20.00	22.00	2.00

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2024 REQUESTED PERSONNEL VS. NON-PERSONNEL



Program Budgets

PROGRAM CATEGORIES

- 8212 - Chief of Staff
- 9001 - Aetc-Atlanta Telecom Collaborative
- 9004 - Communication and Public Engagement

# 8212 CHIEF OF STAFF

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$0	\$238,512	\$431,435	\$473,043	\$684,038
Other Salaries	\$0	\$9,700	\$23,241	\$0	\$0
Employee Benefits	\$0	\$68,305	\$142,795	\$138,203	\$205,182
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$316,517</b>	<b>\$597,472</b>	<b>\$611,246</b>	<b>\$889,220</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$220,670	\$347,000	\$353,000
Other Purchased Services	\$0	\$0	\$17,718	\$194,500	\$377,159
Supplies	\$0	\$30,308	\$71,010	\$47,000	\$80,000
Property	\$0	\$88,357	\$51,687	\$100,000	\$100,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Other Objects	\$0	\$0	\$0	\$12,000	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$118,665</b>	<b>\$361,085</b>	<b>\$700,500</b>	<b>\$910,159</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$435,182</b>	<b>\$958,557</b>	<b>\$1,311,746</b>	<b>\$1,799,379</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CHIEF OF STAFF	0.00	0.00	1.00	1.00	1.00	0.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR-EVENTS	0.00	0.00	0.00	1.00	0.00	-1.00
INTERIM ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM COORDINATOR - EVENTS	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM PROJECT MANAGER I	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER I	0.00	0.00	0.00	1.00	0.00	-1.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0.00	0.00	0.00	0.00	1.00	1.00
	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>4.00</b>	<b>6.00</b>	<b>2.00</b>

DRAFT

# 9001 AETC-ATLANTA TELECOM COLLABORATIVE

FY2024

## PURPOSE

Serves metro Atlanta with educational, business, news and current affairs programming, plus manages day-to-day operations of the APS broadcast and cable services: WABE-FM 90.1, WPBA-TV 30, Cable Channel 4/22, Group D Instructional Television Fixed Service.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$85,491	\$85,963	\$153,152	\$0	\$0
Other Salaries	\$0	\$950	\$2,500	\$0	\$0
Employee Benefits	\$30,624	\$26,783	\$49,222	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$116,115</b>	<b>\$113,696</b>	<b>\$204,874</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Personnel</b>					
Other Purchased Services	\$600	\$13,845	\$17,739	\$26,500	\$26,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$600</b>	<b>\$13,845</b>	<b>\$17,739</b>	<b>\$26,500</b>	<b>\$26,500</b>
<b>TOTAL</b>	<b>\$116,715</b>	<b>\$127,541</b>	<b>\$222,613</b>	<b>\$26,500</b>	<b>\$26,500</b>



# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
DIRECTOR	0.50	0.50	0.50	0.00	0.00	0.00
EDUCATION TELECOMMUNICATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA PRODUCTION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
VIDEO PRODUCTION EDITOR	0.50	0.50	0.50	0.00	0.00	0.00
	1.00	1.00	1.00	0.00	0.00	0.00

DRAFT

# 9004 COMMUNICATIONS AND PUBLIC ENGAGEMENT

FY2024

## PURPOSE

To recognize, promote and share information about the education opportunities, resources and programs that align with the mission and strategic priorities of Atlanta Public Schools using communications channels that effectively reach all stakeholders.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$974,893	\$1,002,644	\$889,618	\$1,457,654	\$1,476,348
Other Salaries	\$50,687	\$72,689	\$53,160	\$51,000	\$51,000
Employee Benefits	\$346,347	\$330,481	\$288,893	\$460,433	\$473,367
<b>PERSONNEL TOTAL</b>	<b>\$1,371,927</b>	<b>\$1,405,814</b>	<b>\$1,231,671</b>	<b>\$1,969,087</b>	<b>\$2,000,715</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$54,000	\$119,423	\$233,378	\$260,000	\$300,000
Other Purchased Services	\$37,093	\$77,177	\$29,087	\$147,000	\$157,000
Supplies	\$13,931	\$80,791	\$68,449	\$77,000	\$51,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Other Objects	\$0	\$0	\$0	\$5,000	\$5,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$105,024</b>	<b>\$277,391</b>	<b>\$330,915</b>	<b>\$489,000</b>	<b>\$513,000</b>
<b>TOTAL</b>	<b>\$1,476,951</b>	<b>\$1,683,205</b>	<b>\$1,562,586</b>	<b>\$2,458,087</b>	<b>\$2,513,715</b>

## POSITION DESCRIPTIONS

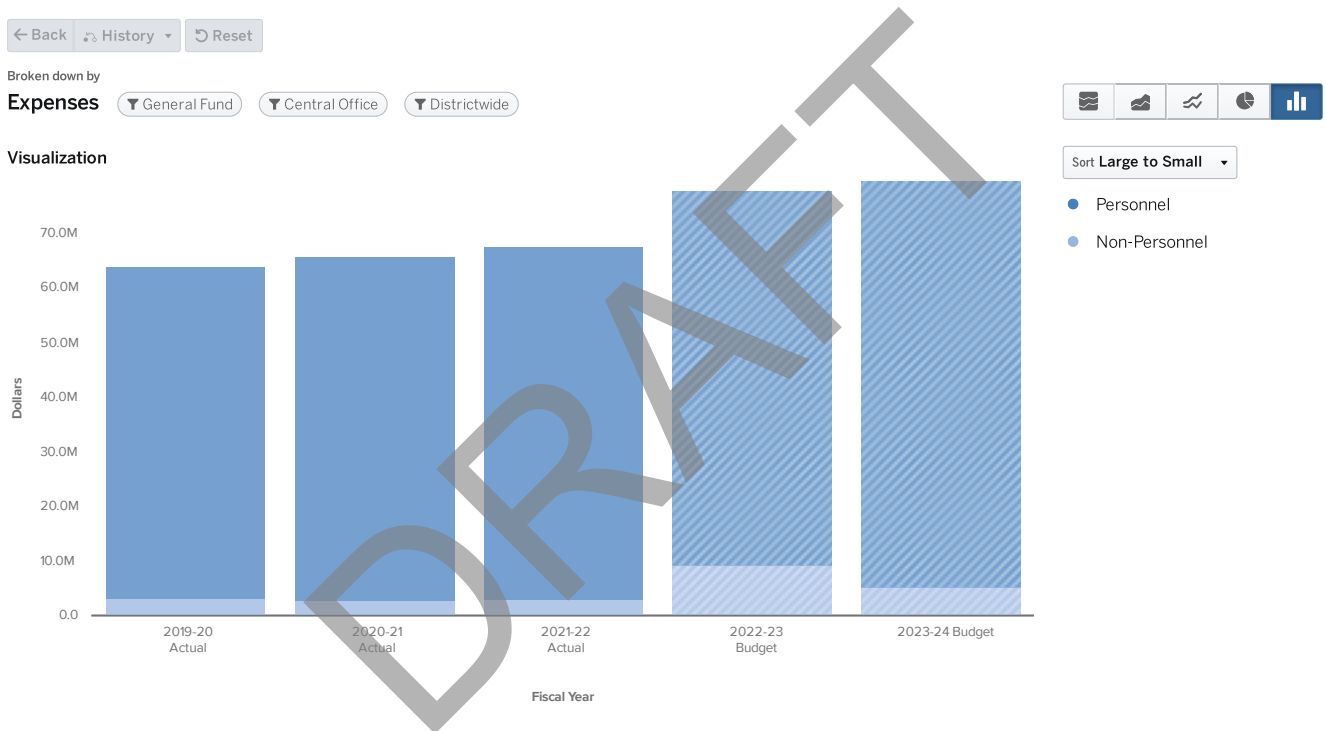
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00	-1.00
ASSISTANT DIRECTOR - MEDIA RELATIONS	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant I	0.00	0.00	0.00	1.00	0.00	-1.00
BILINGUAL COMMUNICATIONS ASSOCIATE	0.00	0.00	0.00	1.00	1.00	0.00
COMMUNICATION OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2.00	2.00	2.00	2.00	2.00	0.00
COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
COORDINATOR - VIDEO PRODUCTION AND MEDIA	0.00	0.00	0.00	0.00	1.00	1.00
Chief Communications Officer	0.00	0.00	0.00	0.00	1.00	1.00
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - BROADCAST & VIDEO TECHNOLOGY	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR - COMMUNICATIONS	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR - EXECUTIVE COMMUNICATIONS	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR - MULTIMEDIA DESIGN	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	0.00	1.00	1.00	1.00	1.00	0.00
EXTERNAL COMMUNICATIONS MEDIA RELATIONS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00	0.00
INTERIM COORDINATOR - COMMUNICATIONS	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM DIRECTOR - COMMUNICATIONS	0.00	0.00	0.00	0.00	1.00	1.00
INTERNAL COMMUNICATION OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA PRODUCTION MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA RELATIONS MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER II	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT MANAGER II - CEO	1.00	1.00	1.00	0.00	0.00	0.00
PUBLICATIONS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
REPROGRAPHIC SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
TELEPHONE OPERATOR	1.00	1.00	1.00	0.00	0.00	0.00
VIDEO PRODUCTION EDITOR	0.00	0.00	0.00	1.00	1.00	0.00
WEB ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00	1.00
Web Administrator	0.00	0.00	0.00	1.00	0.00	-1.00
	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>

# DISTRICTWIDE

FY2024

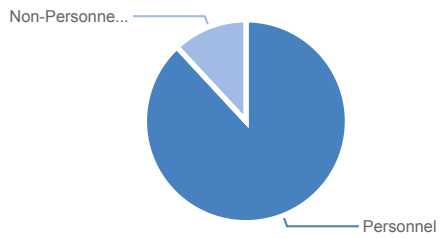
## PURPOSE

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



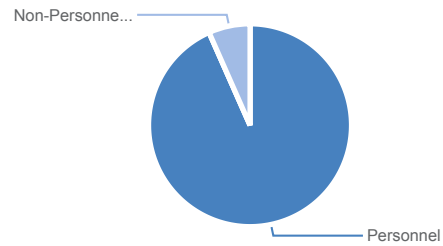
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
<b>Program</b>							
2288 - District Wide Resources	\$81,356	\$338,488	\$1,320,893	\$7,077,685	\$6,150,000	-\$927,685	-13%
6920 - District Leases	\$1,147,189	\$1,151,947	\$1,155,462	\$1,220,400	\$1,530,000	\$309,600	25%
7650 - Employee Benefits	\$4,172,123	\$4,319,930	\$3,199,631	\$4,500,000	\$4,500,000	\$0	0%
7651 - Unfunded Pension	\$56,700,000	\$58,400,004	\$60,200,004	\$61,956,560	\$63,815,257	\$1,858,697	3%
8007 - Insurance	\$1,923,096	\$1,800,930	\$1,916,153	\$3,218,000	\$3,746,000	\$528,000	16%
<b>PROGRAM TOTAL</b>	<b>\$64,023,764</b>	<b>\$66,011,298</b>	<b>\$67,792,143</b>	<b>\$77,972,645</b>	<b>\$79,741,257</b>	<b>\$1,768,612</b>	<b>2%</b>

## FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



**\$77,972,645.26**  
Expenses in 2023

## FY2024 REQUESTED PERSONNEL VS. NON-PERSONNEL



**\$79,741,256.80**  
Expenses in 2024

## Program Budgets

### PROGRAM CATEGORIES

- 2288 - District Wide Resources
- 6920 - District Leases
- 7650 - Employee Benefits
- 7651 - Unfunded Pension
- 8007 - Insurance

# 2288 DISTRICT WIDE RESOURCES

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$0	\$0	\$0	\$2,236,982	\$6,150,000
Other Salaries	\$0	\$304,220	\$1,302,617	\$0	\$0
Employee Benefits	\$0	\$34,268	\$18,276	\$0	\$0
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$338,488</b>	<b>\$1,320,893</b>	<b>\$2,236,982</b>	<b>\$6,150,000</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$15,300	\$0	\$0	\$0	\$0
Supplies	\$66,056	\$0	\$0	\$4,840,703	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$81,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,840,703</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$81,356</b>	<b>\$338,488</b>	<b>\$1,320,893</b>	<b>\$7,077,685</b>	<b>\$6,150,000</b>

# 6920 DISTRICT LEASES

FY2024

## PURPOSE

Principal and interest to cover leases and purchases.

Updated On 24 May, 2023

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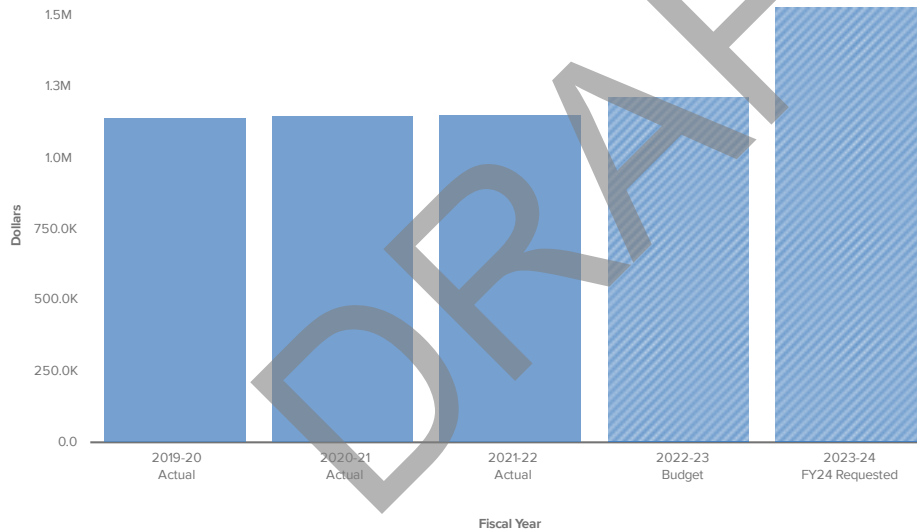
**Expenses**

General Fund

Central Office

District Leases

Visualization









Sort By Chart of Accounts ▾

● Non-Personnel

### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Purchased Property Services	\$181,931	\$186,996	\$192,264	\$0	\$600,000
Other Objects	\$965,258	\$964,950	\$963,198	\$1,220,400	\$930,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,147,189</b>	<b>\$1,151,947</b>	<b>\$1,155,462</b>	<b>\$1,220,400</b>	<b>\$1,530,000</b>
<b>TOTAL</b>	<b>\$1,147,189</b>	<b>\$1,151,947</b>	<b>\$1,155,462</b>	<b>\$1,220,400</b>	<b>\$1,530,000</b>

# 7650 EMPLOYEE BENEFITS

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Employee Benefits	\$4,172,123	\$4,319,930	\$3,199,631	\$4,500,000	\$4,500,000
<b>PERSONNEL TOTAL</b>	<b>\$4,172,123</b>	<b>\$4,319,930</b>	<b>\$3,199,631</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>TOTAL</b>	<b>\$4,172,123</b>	<b>\$4,319,930</b>	<b>\$3,199,631</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>



# 7651 UNFUNDED PENSION

FY2024

## PURPOSE

Contains funds for the district's unfunded pension obligation for the City of Atlanta Retirement System. This is projected to be fully funded by 2030.



### Expenses by Type

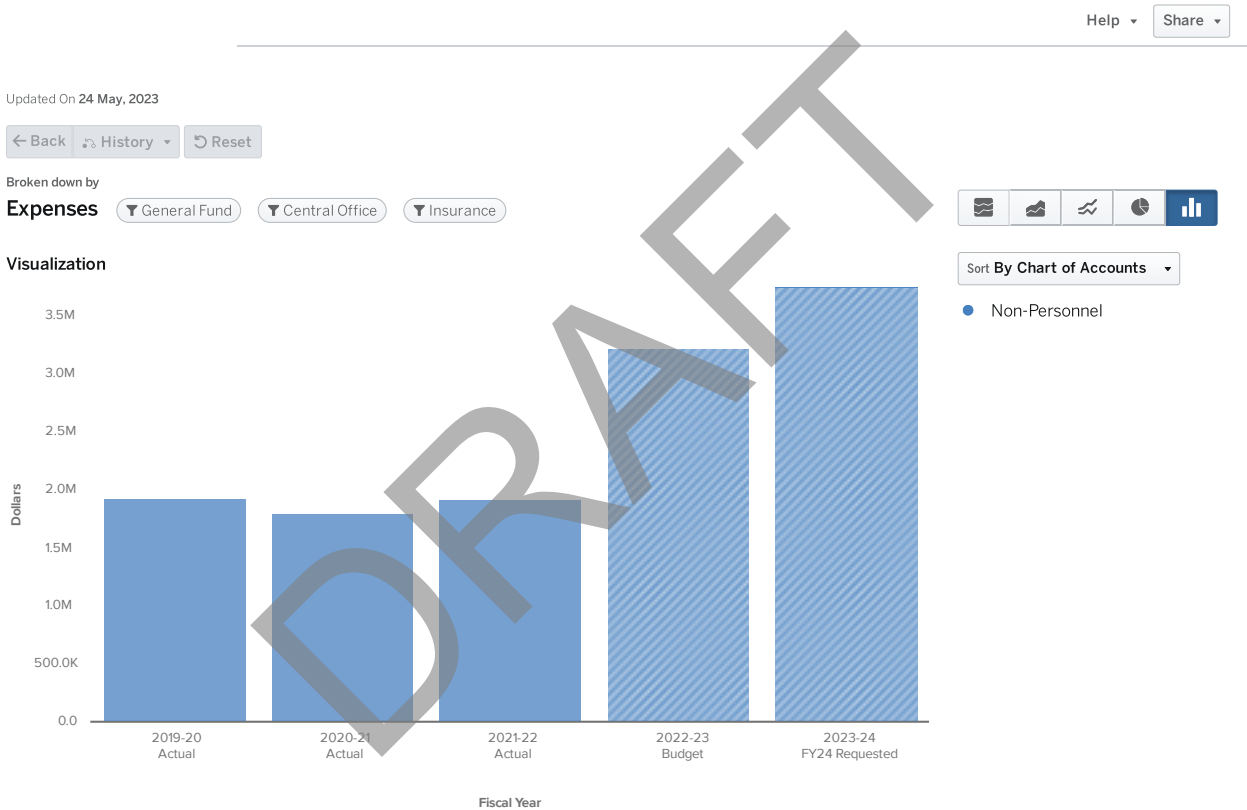
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Employee Benefits	\$56,700,000	\$58,400,004	\$60,200,004	\$61,956,560	\$63,815,257
<b>PERSONNEL TOTAL</b>	<b>\$56,700,000</b>	<b>\$58,400,004</b>	<b>\$60,200,004</b>	<b>\$61,956,560</b>	<b>\$63,815,257</b>
<b>TOTAL</b>	<b>\$56,700,000</b>	<b>\$58,400,004</b>	<b>\$60,200,004</b>	<b>\$61,956,560</b>	<b>\$63,815,257</b>

# 8007 INSURANCE

FY2024

## PURPOSE

To protect the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income. This was allocated in Risk Management (7631) prior to FY19.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$300,000	\$77,937	\$14,518	\$213,000	\$263,000
Other Purchased Services	\$1,623,096	\$1,722,993	\$1,901,635	\$3,005,000	\$3,483,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,923,096</b>	<b>\$1,800,930</b>	<b>\$1,916,153</b>	<b>\$3,218,000</b>	<b>\$3,746,000</b>
<b>TOTAL</b>	<b>\$1,923,096</b>	<b>\$1,800,930</b>	<b>\$1,916,153</b>	<b>\$3,218,000</b>	<b>\$3,746,000</b>

# DIVISION OF SCHOOLS

FY2024

## PURPOSE

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



	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
Program							
1228 - Commencement Exercises	\$21,731	\$924,720	\$584,206	\$660,916	\$701,466	\$40,550	6%
1615 - Chief Of Schools	\$109,906	\$345,047	\$645,679	\$976,065	\$1,009,274	\$33,209	3%
1634 - Leadership Development	\$305,794	\$527,702	\$376,553	\$454,947	\$477,906	\$22,959	5%
1642 - Records Center	\$512,987	\$389,720	\$520,991	\$715,725	\$738,883	\$23,159	3%
1674 - Associate Superintendent Washington (K-12) STEM	\$471,976	\$389,870	\$640,417	\$484,137	\$518,602	\$34,465	7%
1675 - Associate Superintendent Jackson (K-12) IB	\$449,169	\$424,577	\$499,209	\$513,705	\$529,862	\$16,157	3%
1676 - Associate Superintendent Midtown (K-12) CCR	\$468,258	\$454,895	\$466,272	\$493,194	\$529,376	\$36,182	7%
1677 - Associate Superintendent S. Atlanta (K-12) STEM	\$448,892	\$448,476	\$471,793	\$485,937	\$481,553	-\$4,384	-1%

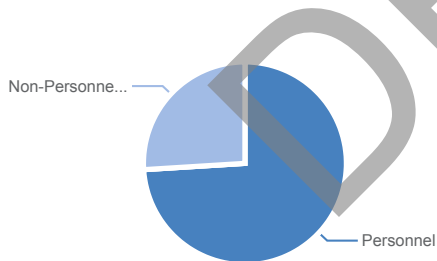
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
1678 - Associate Superintendent - N. Atlanta (K-12) IB	\$846,978	\$770,565	\$526,705	\$507,631	\$499,194	-\$8,437	-2%
1693 - Student Assignment	\$316,049	\$312,097	\$466,619	\$640,410	\$776,729	\$136,320	21%
1698 - School Discipline (now RISE)	\$308,160	\$286,846	\$351,984	\$1,307,358	\$1,233,726	-\$73,632	-6%
8251 - Deputy Superintendent	\$434,401	\$130,403	-	-	-	\$0	-
<b>PROGRAM TOTAL</b>	<b>\$4,694,301</b>	<b>\$5,404,919</b>	<b>\$5,550,428</b>	<b>\$7,240,025</b>	<b>\$7,496,572</b>	<b>\$256,547</b>	<b>4%</b>

## STAFFING

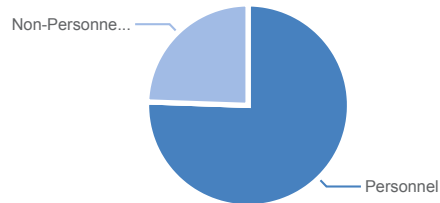
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
1233 Extended Core	0.00	0.00	0.00	0.00	2.50	2.50
1277 JROTC (Army)	0.00	0.00	0.00	0.00	5.00	5.00
1515 Learning Development & Design	0.00	0.00	0.00	0.00	11.00	11.00
1615 Chief Of Schools	1.00	0.00	1.00	5.00	5.00	0.00
1617 School Turnaround Implementation Support	0.00	0.00	0.00	0.00	5.00	5.00
1634 Leadership Development	0.00	1.00	1.00	2.00	2.00	0.00
1642 Records Center	4.00	4.00	4.00	5.50	0.00	-5.50
1674 Associate Superintendent K-8 (1)	4.00	3.00	2.00	3.00	3.00	0.00
1675 Associate Superintendent K-8 (2)	3.00	3.00	3.00	3.00	3.00	0.00
1676 Associate Superintendent K-8 (3)	3.00	3.00	2.00	3.00	3.00	0.00
1677 Associate Superintendent K-8 (4)	3.00	3.00	3.00	3.00	3.00	0.00
1678 Office Of High Schools	3.00	3.00	3.00	3.00	3.00	0.00
1693 Student Assignment	3.00	3.00	3.00	6.00	0.00	-6.00
1698 School Discipline (now RISE)	3.00	3.00	3.00	12.00	0.00	-12.00
	<b>27.00</b>	<b>26.00</b>	<b>25.00</b>	<b>45.50</b>	<b>45.50</b>	<b>0.00</b>

## FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL

## FY2024 REQUESTED PERSONNEL VS. NON-PERSONNEL



**\$7,240,024.50**  
Expenses in 2023



**\$7,496,571.53**  
Expenses in 2024

# Program Budgets

## PROGRAM CATEGORIES

- 1228 - Commencement Exercises
- 1615 - Chief of Schools
- 1634 - Leadership Development
- 1642 - Records Center
- 1674 - Associate Superintendent K-8 (1)
- 1675 - Associate Superintendent K-8 (2)

## PROGRAM CATEGORIES

- 1676 - Associate Superintendent K-8 (3)
- 1677 - Associate Superintendent K-8 (4)
- 1678 - Office of High Schools
- 1693 - Student Assignment
- 1698 - School Discipline (now RISE)
- 8251 - Deputy Superintendent

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# 1228 COMMENCEMENT EXERCISES

FY2024

## PURPOSE

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



### Expenses by Type

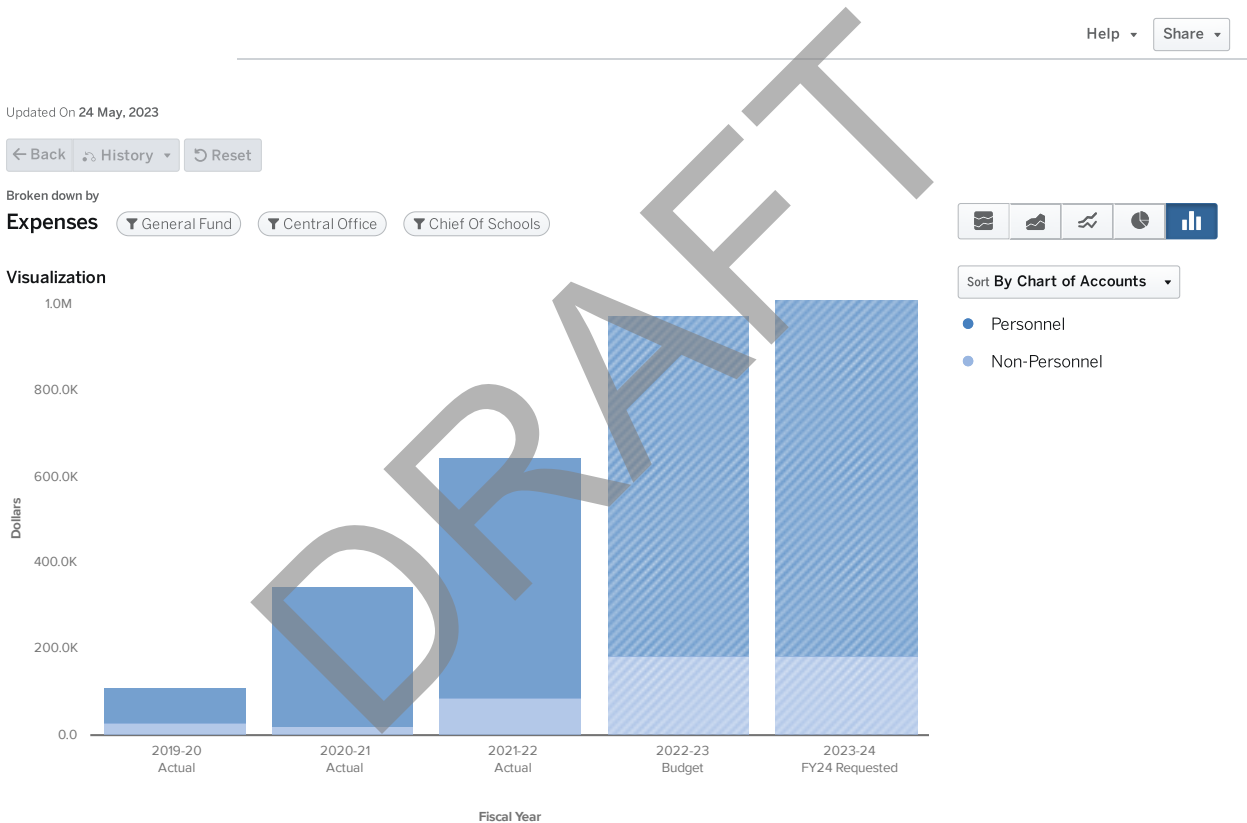
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Other Salaries	\$0	\$4,793	\$1,500	\$8,116	\$8,000
Employee Benefits	\$0	\$1,038	\$223	\$0	\$116
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$5,831</b>	<b>\$1,723</b>	<b>\$8,116</b>	<b>\$8,116</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$12,855	\$53,644	\$9,800	\$9,800
Purchased Property Services	\$1,114	\$749,349	\$436,052	\$359,450	\$400,000
Other Purchased Services	\$13,476	\$108,365	\$55,186	\$235,250	\$235,250
Supplies	\$7,141	\$48,320	\$37,600	\$48,300	\$48,300
<b>NON-PERSONNEL TOTAL</b>	<b>\$21,731</b>	<b>\$918,889</b>	<b>\$582,482</b>	<b>\$652,800</b>	<b>\$693,350</b>
<b>TOTAL</b>	<b>\$21,731</b>	<b>\$924,720</b>	<b>\$584,206</b>	<b>\$660,916</b>	<b>\$701,466</b>

# 1615 CHIEF OF SCHOOLS

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$55,596	\$243,453	\$414,858	\$611,185	\$636,235
Other Salaries	\$655	\$8,600	\$16,200	\$1,500	\$1,500
Employee Benefits	\$24,608	\$71,390	\$128,636	\$177,035	\$185,194
<b>PERSONNEL TOTAL</b>	<b>\$80,859</b>	<b>\$323,442</b>	<b>\$559,694</b>	<b>\$789,720</b>	<b>\$822,929</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$19,164	\$13,316	\$64,035	\$101,745	\$101,745
Purchased Property Services	\$0	\$0	\$0	\$9,600	\$9,600
Other Purchased Services	\$1,498	\$0	\$5,462	\$20,000	\$20,000
Supplies	\$8,303	\$7,919	\$16,487	\$50,000	\$50,000
Other Objects	\$82	\$370	\$0	\$5,000	\$5,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$29,047</b>	<b>\$21,605</b>	<b>\$85,984</b>	<b>\$186,345</b>	<b>\$186,345</b>

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>TOTAL</b>	<b>\$109,906</b>	<b>\$345,047</b>	<b>\$645,679</b>	<b>\$976,065</b>	<b>\$1,009,274</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I - CSO	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00	0.00
CHIEF OF SCHOOLS	0.00	0.00	1.00	1.00	1.00	0.00
CHIEF OF SCHOOLS AND ACADEMICS	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF SCHOOLS OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - C&I	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - CURRICULUM AND INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - SCHOOL SUPPORT & INITIATIVES	0.00	0.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - SCHOOL SUPPORTS	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	1.00	0.00
	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

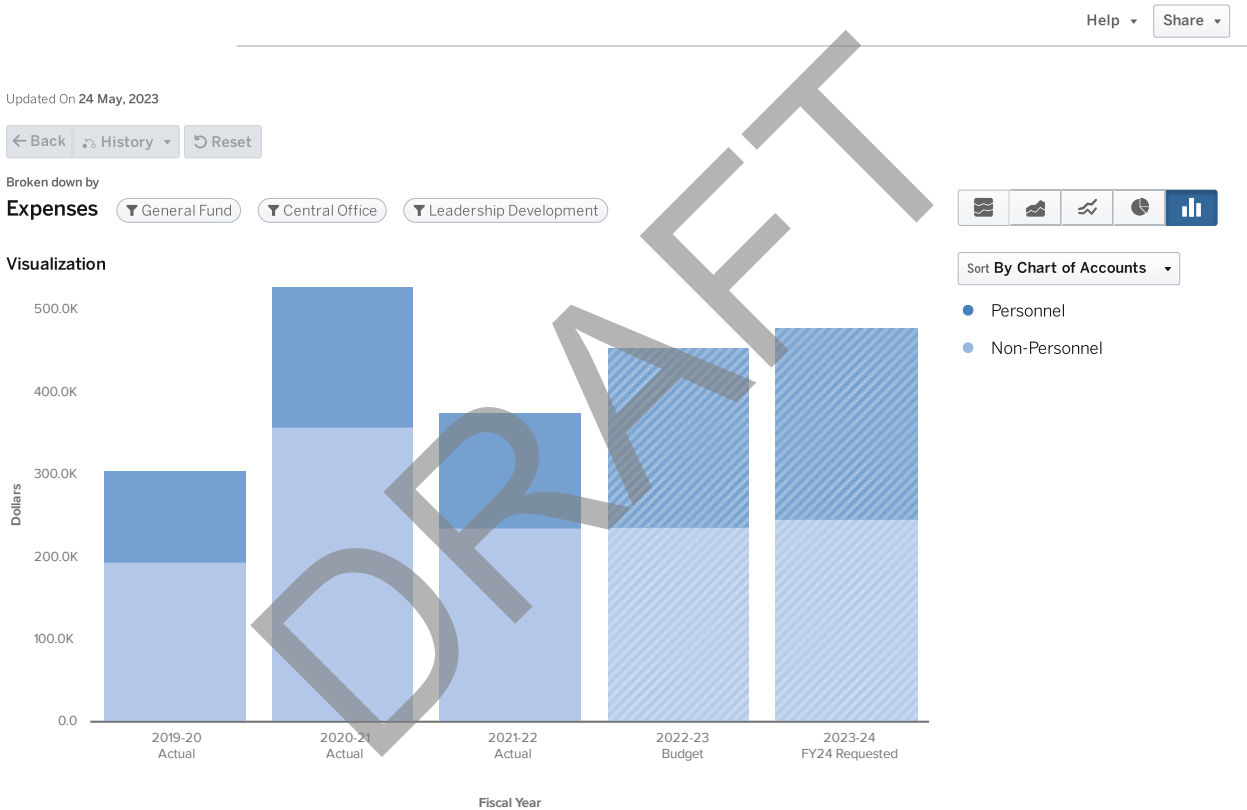


# 1634 LEADERSHIP DEVELOPMENT

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$60,508	\$112,258	\$79,981	\$164,319	\$174,072
Other Salaries	\$25,000	\$19,100	\$29,175	\$0	\$0
Employee Benefits	\$26,215	\$38,336	\$31,004	\$53,628	\$56,834
<b>PERSONNEL TOTAL</b>	<b>\$111,723</b>	<b>\$169,694</b>	<b>\$140,160</b>	<b>\$217,947</b>	<b>\$230,906</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$174,970	\$343,254	\$232,850	\$214,000	\$214,000
Other Purchased Services	\$15,735	\$3,242	\$0	\$11,000	\$21,000
Supplies	\$0	\$11,513	\$3,543	\$12,000	\$12,000
Other Objects	\$3,367	\$0	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$194,072</b>	<b>\$358,009</b>	<b>\$236,393</b>	<b>\$237,000</b>	<b>\$247,000</b>
<b>TOTAL</b>	<b>\$305,794</b>	<b>\$527,702</b>	<b>\$376,553</b>	<b>\$454,947</b>	<b>\$477,906</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Assistant I	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - LEADERSHIP DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	1.00	1.00	1.00	0.00	-1.00
	0.00	1.00	1.00	2.00	2.00	0.00

DRAFT

# 1642 RECORDS CENTER

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$214,088	\$216,868	\$237,901	\$336,477	\$353,022
Other Salaries	\$321	\$3,290	\$9,469	\$0	\$0
Employee Benefits	\$80,064	\$77,947	\$79,857	\$122,748	\$129,362
<b>PERSONNEL TOTAL</b>	<b>\$294,473</b>	<b>\$298,105</b>	<b>\$327,226</b>	<b>\$459,225</b>	<b>\$482,383</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$140,000	\$0	\$69,969	\$251,000	\$251,000
Purchased Property Services	\$908	\$998	\$0	\$1,000	\$1,000
Other Purchased Services	\$76,452	\$89,622	\$120,972	\$0	\$0
Supplies	\$1,154	\$995	\$2,824	\$4,500	\$4,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$218,513</b>	<b>\$91,615</b>	<b>\$193,765</b>	<b>\$256,500</b>	<b>\$256,500</b>
<b>TOTAL</b>	<b>\$512,987</b>	<b>\$389,720</b>	<b>\$520,991</b>	<b>\$715,725</b>	<b>\$738,883</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Assistant (PD)	0.00	0.00	0.00	1.00	0.00	-1.00
CENTRAL REGISTRAR	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS CLERK	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT RECORDS SPECIALIST	3.00	3.00	3.00	3.50	3.50	0.00
	4.00	4.00	4.00	5.50	5.50	0.00

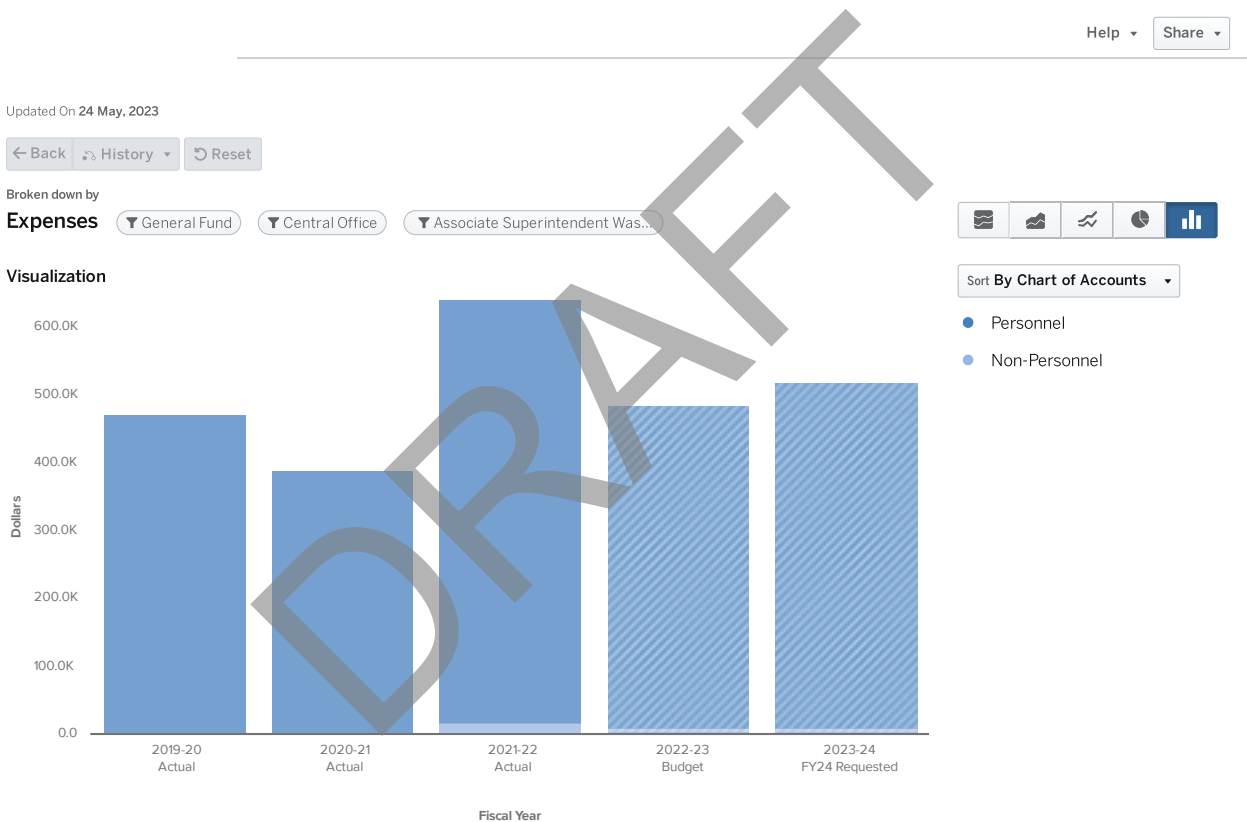
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# 1674 ASSOCIATE SUPERINTENDENT WASHINGTON (K-12) STEM

FY2024

## PURPOSE

Serves elementary and middle schools in the Washington and Douglass Clusters



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$326,367	\$268,277	\$434,745	\$338,589	\$365,593
Other Salaries	\$36,461	\$32,867	\$55,614	\$36,068	\$36,068
Employee Benefits	\$107,859	\$84,980	\$133,314	\$100,705	\$108,166
<b>PERSONNEL TOTAL</b>	<b>\$470,687</b>	<b>\$386,124</b>	<b>\$623,673</b>	<b>\$475,362</b>	<b>\$509,827</b>
<b>Non-Personnel</b>					
Other Purchased Services	\$0	\$25	\$13,981	\$2,275	\$2,275
Supplies	\$1,289	\$3,721	\$2,764	\$5,500	\$5,500
Other Objects	\$0	\$0	\$0	\$1,000	\$1,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,289</b>	<b>\$3,746</b>	<b>\$16,744</b>	<b>\$8,775</b>	<b>\$8,775</b>
<b>TOTAL</b>	<b>\$471,976</b>	<b>\$389,870</b>	<b>\$640,417</b>	<b>\$484,137</b>	<b>\$518,602</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	2.00	1.00	1.00	1.00	1.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	0.00	1.00	1.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
	4.00	3.00	2.00	3.00	3.00	0.00

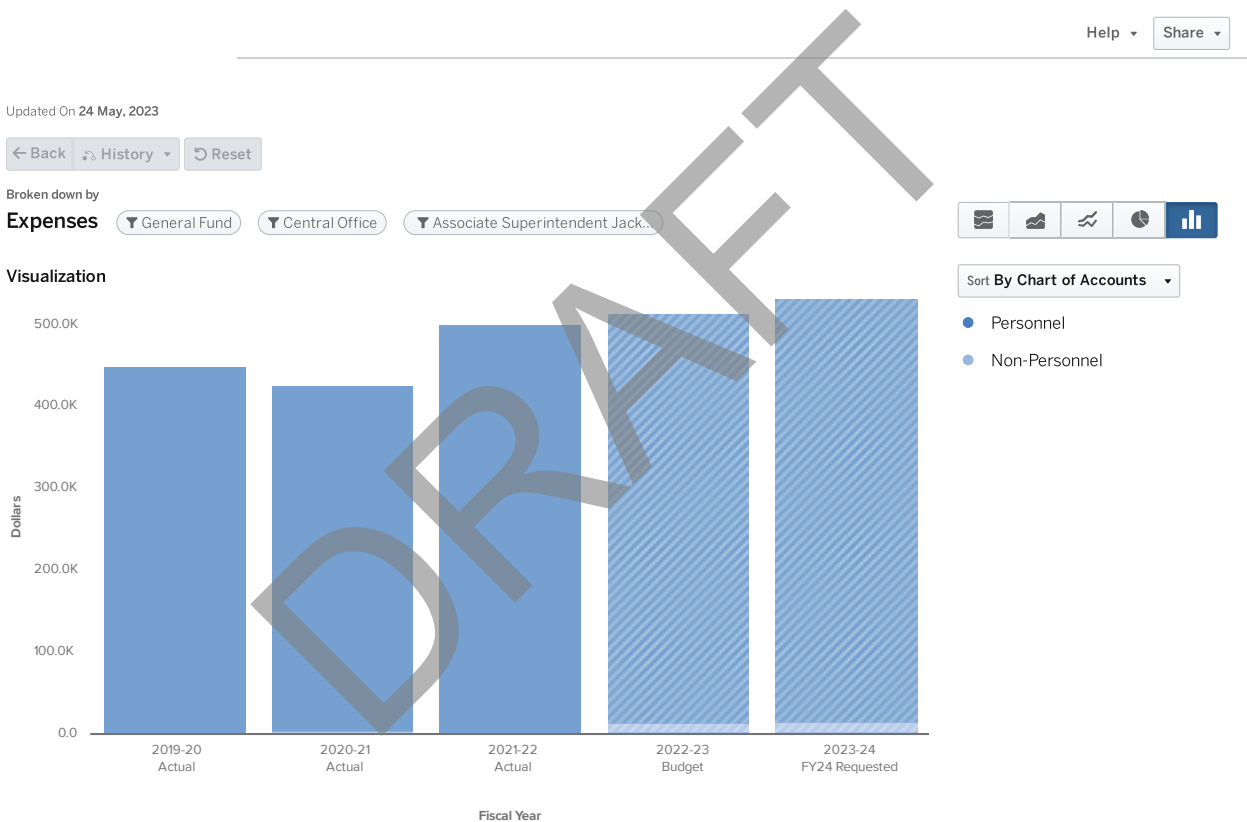
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# 1675 ASSOCIATE SUPERINTENDENT JACKSON (K-12) IB

FY2024

## PURPOSE

This Associate Superintendent oversees the principals and schools in the Jackson and Mays Clusters



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$286,967	\$269,446	\$328,815	\$334,618	\$345,722
Other Salaries	\$64,075	\$65,183	\$81,657	\$64,348	\$64,348
Employee Benefits	\$96,937	\$86,109	\$85,713	\$100,264	\$104,317
<b>PERSONNEL TOTAL</b>	<b>\$447,979</b>	<b>\$420,739</b>	<b>\$496,185</b>	<b>\$499,230</b>	<b>\$514,387</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$5,700	\$5,700
Other Purchased Services	\$0	\$0	\$295	\$2,275	\$3,275
Supplies	\$1,190	\$3,838	\$2,730	\$5,500	\$5,500
Other Objects	\$0	\$0	\$0	\$1,000	\$1,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,190</b>	<b>\$3,838</b>	<b>\$3,024</b>	<b>\$14,475</b>	<b>\$15,475</b>
<b>TOTAL</b>	<b>\$449,169</b>	<b>\$424,577</b>	<b>\$499,209</b>	<b>\$513,705</b>	<b>\$529,862</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
	3.00	3.00	3.00	3.00	3.00	0.00

DRAFT



# 1676 ASSOCIATE SUPERINTENDENT MIDTOWN (K-12) CCR

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$310,250	\$285,698	\$311,488	\$341,354	\$368,516
Other Salaries	\$63,733	\$80,580	\$49,571	\$36,068	\$36,068
Employee Benefits	\$93,478	\$80,485	\$93,967	\$101,297	\$108,792
<b>PERSONNEL TOTAL</b>	<b>\$467,461</b>	<b>\$446,764</b>	<b>\$455,026</b>	<b>\$478,719</b>	<b>\$513,376</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$6,435	\$5,290	\$5,700	\$6,000
Other Purchased Services	\$0	\$0	\$0	\$2,275	\$3,000
Supplies	\$797	\$1,696	\$4,011	\$5,500	\$5,500
Other Objects	\$0	\$0	\$1,945	\$1,000	\$1,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$797</b>	<b>\$8,131</b>	<b>\$11,246</b>	<b>\$14,475</b>	<b>\$16,000</b>

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>TOTAL</b>	<b>\$468,258</b>	<b>\$454,895</b>	<b>\$466,272</b>	<b>\$493,194</b>	<b>\$529,376</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	0.00	1.00	1.00	0.00
	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

DRAFT

# 1677 ASSOCIATE SUPERINTENDENT S. ATLANTA (K-12) STEM

FY2024

## PURPOSE

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

Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses**

General Fund

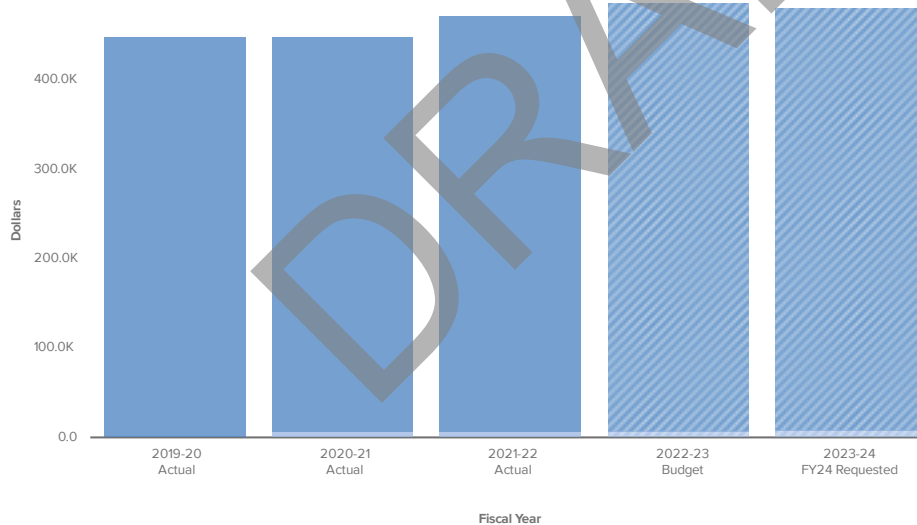
Central Office

Associate Superintendent S. Atl...

Help ▾

Share ▾

Visualization



Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$314,581	\$312,520	\$324,027	\$340,483	\$334,670
Other Salaries	\$36,286	\$42,389	\$48,307	\$36,068	\$36,069
Employee Benefits	\$97,236	\$86,740	\$92,200	\$101,111	\$101,539
<b>PERSONNEL TOTAL</b>	<b>\$448,104</b>	<b>\$441,649</b>	<b>\$464,535</b>	<b>\$477,662</b>	<b>\$472,278</b>
<b>Non-Personnel</b>					
Other Purchased Services	-\$314	\$0	\$0	\$1,775	\$2,775
Supplies	\$1,102	\$6,827	\$7,258	\$5,500	\$5,500
Other Objects	\$0	\$0	\$0	\$1,000	\$1,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$788</b>	<b>\$6,827</b>	<b>\$7,258</b>	<b>\$8,275</b>	<b>\$9,275</b>
<b>TOTAL</b>	<b>\$448,892</b>	<b>\$448,476</b>	<b>\$471,793</b>	<b>\$485,937</b>	<b>\$481,553</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
	3.00	3.00	3.00	3.00	3.00	0.00

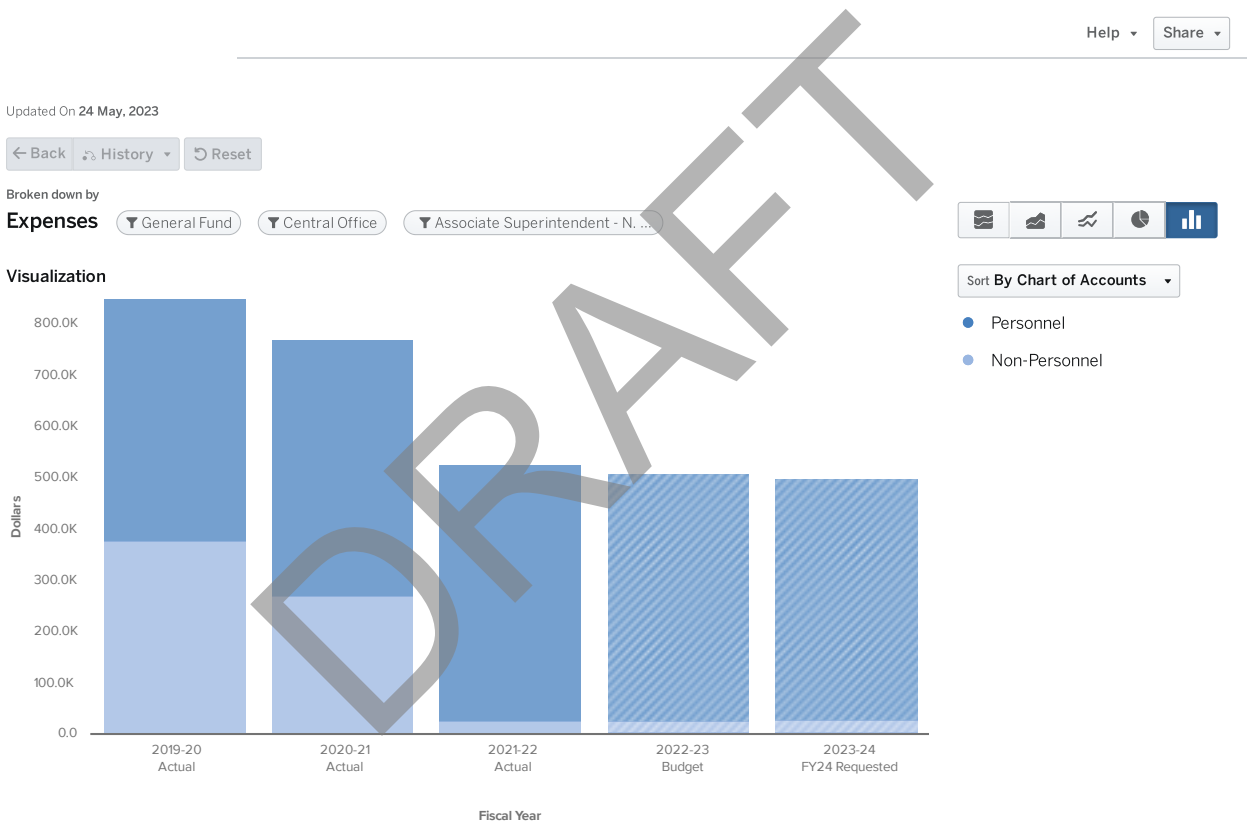
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# 1678 ASSOCIATE SUPTERINTENDENT - N. ATLANTA (K-12) IB

FY2024

## PURPOSE

Serves elementary, middle, and high schools in the North Atlanta and Non-Traditional Clusters



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$347,013	\$312,656	\$352,290	\$349,296	\$339,453
Other Salaries	\$15,876	\$77,292	\$44,759	\$28,280	\$28,280
Employee Benefits	\$106,261	\$110,126	\$102,498	\$102,886	\$102,451
<b>PERSONNEL TOTAL</b>	<b>\$469,151</b>	<b>\$500,074</b>	<b>\$499,547</b>	<b>\$480,462</b>	<b>\$470,184</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$203,241	\$210,588	\$17,566	\$8,510	\$8,510
Other Purchased Services	\$131,632	\$533	\$2,226	\$11,659	\$12,000
Supplies	\$26,919	\$42,057	\$7,276	\$5,500	\$6,000
Other Objects	\$16,036	\$17,312	\$90	\$1,500	\$2,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$377,827</b>	<b>\$270,491</b>	<b>\$27,158</b>	<b>\$27,169</b>	<b>\$29,010</b>
<b>TOTAL</b>	<b>\$846,978</b>	<b>\$770,565</b>	<b>\$526,705</b>	<b>\$507,631</b>	<b>\$499,194</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - COLLEGE & CAREER	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SCHOOL IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
REGIONAL EXECUTIVE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
	3.00	3.00	3.00	3.00	3.00	0.00

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# 1693 STUDENT ASSIGNMENT

FY2024

## PURPOSE

To provide leadership, guidance, and support to key stakeholders (school-based staff, students and parents) in the content areas of registration, enrollment, and student transfers. Students Relations also oversees operations of the Student Records Center.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$181,502	\$193,851	\$266,931	\$398,989	\$503,467
Other Salaries	\$8,109	\$9,612	\$21,519	\$8,400	\$8,400
Employee Benefits	\$69,173	\$73,536	\$99,523	\$140,869	\$176,372
<b>PERSONNEL TOTAL</b>	<b>\$258,784</b>	<b>\$276,999</b>	<b>\$387,973</b>	<b>\$548,258</b>	<b>\$688,239</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$37,292	\$19,973	\$68,516	\$67,000	\$67,000
Other Purchased Services	\$10,195	\$5,780	\$7,145	\$9,851	\$9,250
Supplies	\$9,778	\$9,346	\$2,985	\$11,985	\$12,240
Property	\$0	\$0	\$0	\$3,316	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$57,264</b>	<b>\$35,098</b>	<b>\$78,646</b>	<b>\$92,152</b>	<b>\$88,490</b>
<b>TOTAL</b>	<b>\$316,049</b>	<b>\$312,097</b>	<b>\$466,619</b>	<b>\$640,410</b>	<b>\$776,729</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	2.00	1.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant (PD)	0.00	0.00	0.00	1.00	0.00	-1.00
CENTRAL REGISTRAR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	1.00	0.00	0.00	0.00	1.00	1.00
DEAN OF STUDENT DISCIPLINE	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - STUDENT ASSIGNMENT AND RECORDS	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR-STUDENT ASSIGNMENT AND RECORDS	0.00	1.00	1.00	1.00	0.00	-1.00
LEAD RESIDENCY OFFICER	0.00	0.00	0.00	0.00	1.00	1.00
RESIDENCY OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT ASSIGNMENT COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
STUDENT ASSIGNMENT SPECIALIST	0.00	0.00	0.00	0.00	2.00	2.00
STUDENT PLACEMENT LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT RESIDENCY SPECIALIST	1.00	1.00	1.00	2.00	0.00	-2.00
	3.00	3.00	3.00	6.00	7.00	1.00

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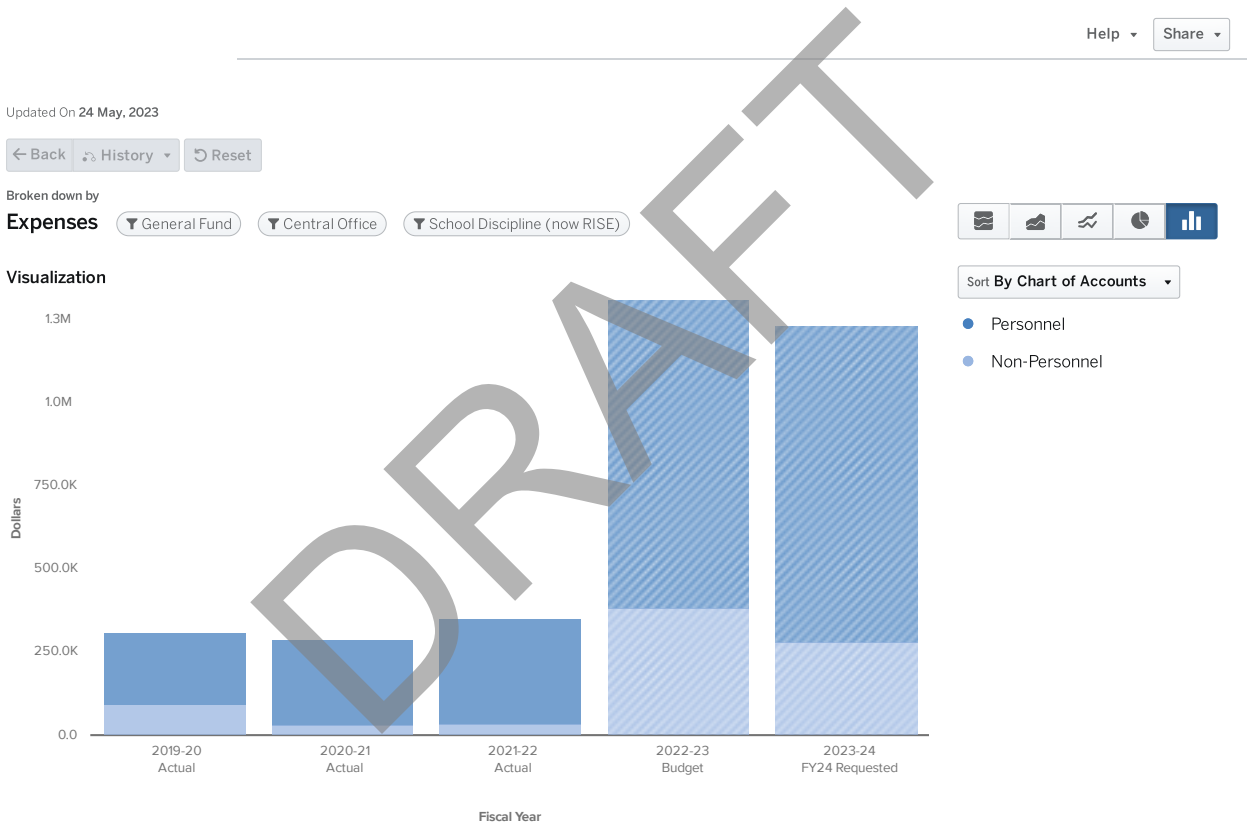


# 1698 SCHOOL DISCIPLINE (NOW RISE)

FY2024

## PURPOSE

Ensures teachers and students have school environments that are safe, supportive, and conducive to teaching and learning. Creating a supportive school climate—and decreasing suspensions and expulsions—requires close attention to the social, emotional, and behavioral needs of all students.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$152,134	\$180,167	\$206,370	\$692,442	\$700,617
Other Salaries	\$11	\$3,000	\$33,035	\$0	\$0
Employee Benefits	\$62,357	\$71,161	\$77,287	\$231,257	\$250,237
<b>PERSONNEL TOTAL</b>	<b>\$214,503</b>	<b>\$254,328</b>	<b>\$316,693</b>	<b>\$923,699</b>	<b>\$950,854</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$24,900	\$2,450	\$29,450	\$75,000	\$130,000
Other Purchased Services	\$0	\$0	\$473	\$60,539	\$30,000
Supplies	\$68,757	\$30,068	\$5,368	\$222,120	\$99,472
Property	\$0	\$0	\$0	\$26,000	\$23,400
<b>NON-PERSONNEL TOTAL</b>	<b>\$93,657</b>	<b>\$32,518</b>	<b>\$35,291</b>	<b>\$383,659</b>	<b>\$282,872</b>
<b>TOTAL</b>	<b>\$308,160</b>	<b>\$286,846</b>	<b>\$351,984</b>	<b>\$1,307,358</b>	<b>\$1,233,726</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.75	0.75
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.75	0.00	-0.75
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	0.00	0.00	2.00	0.00	-2.00
BOARD CERTIFIED BEHAVIOR ANALYST - GENERAL ED	0.00	0.00	0.00	0.00	3.00	3.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - BEHAVIOR INTERVENTION	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR - SCHOOL CLIMATE	0.00	0.00	0.00	0.00	2.00	2.00
COORDINATOR - STUDENT DISCIPLINE	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - STUDENT DISCIPLINE	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR OF STUDENT DISCIPLINE	0.00	0.00	0.00	0.75	0.00	-0.75
DISTRICT HEARING OFFICER	0.00	0.00	0.00	0.00	1.50	1.50
HEARING OFFICER	0.00	0.00	0.00	1.50	0.00	-1.50
LEGAL ASSISTANT	1.00	1.00	1.00	0.00	0.00	0.00
SCHOOL CLIMATE COORDINATOR	0.00	0.00	0.00	2.00	0.00	-2.00
STUDENT - PARENT ADVOCATE	1.00	1.00	1.00	2.00	2.00	0.00
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>12.00</b>	<b>12.25</b>	<b>0.25</b>

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# FINANCE

FY2024

## PURPOSE

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

← Back History Reset

Broken down by

Expenses

General Fund

Central Office

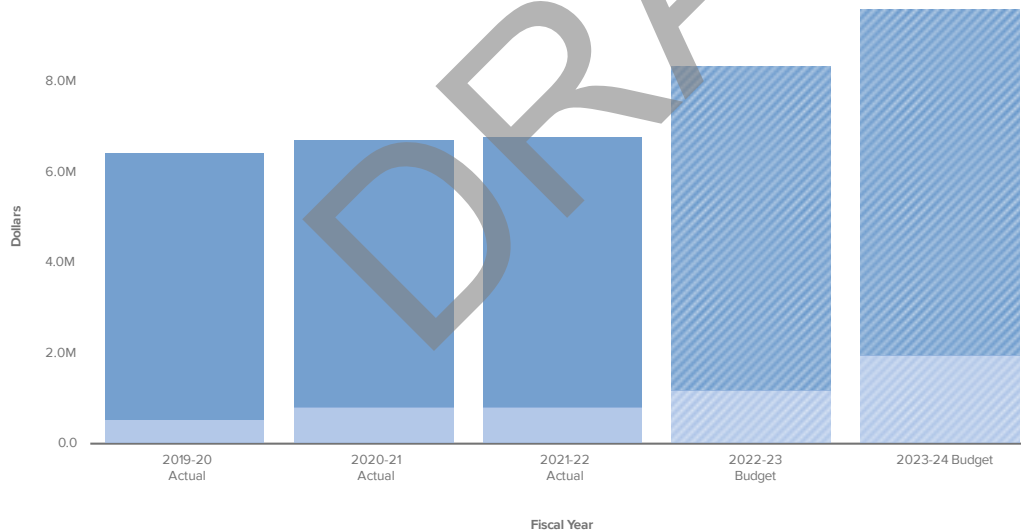
Finance



Sort Large to Small

- Personnel
- Non-Personnel

Visualization



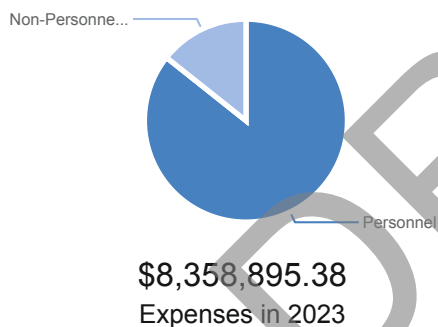
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
Program							
6632 - Warehouse Services	\$444,611	\$496,118	\$570,762	\$737,997	\$797,659	\$59,662	8%
7630 - Procurement	\$820,175	\$832,503	\$895,683	\$1,023,621	\$1,304,786	\$281,166	27%
7631 - Risk Management And Benefits	\$958,132	\$969,892	\$917,898	\$1,187,674	\$1,241,595	\$53,921	5%
7635 - Budget Department	\$609,610	\$915,493	\$992,839	\$1,217,976	\$1,508,401	\$290,425	24%
7638 - Accounting	\$1,743,662	\$1,930,394	\$1,932,286	\$2,388,650	\$2,488,151	\$99,501	4%
7640 - Accounts Payable	\$2,284	-	-	-	-	\$0	-
7641 - Financial Services	\$844,269	\$648,864	\$461,961	\$719,527	\$673,108	-\$46,419	-6%

	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
7666 - Payroll	\$1,007,512	\$939,222	\$1,024,408	\$1,083,449	\$1,595,222	\$511,772	47%
<b>PROGRAM TOTAL</b>	<b>\$6,430,256</b>	<b>\$6,732,486</b>	<b>\$6,795,838</b>	<b>\$8,358,895</b>	<b>\$9,608,922</b>	<b>\$1,250,027</b>	<b>15%</b>

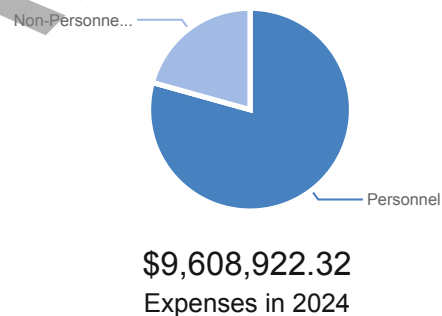
## STAFFING

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
6632 Warehouse Services	7.00	7.00	7.00	9.00	9.00	0.00
7630 Procurement	8.00	8.00	8.00	9.00	10.20	1.20
7631 Risk Management And Benefits	8.00	8.00	8.00	8.00	9.00	1.00
7635 Budget Department	7.00	7.00	5.80	8.00	8.00	0.00
7638 Accounting	16.30	17.60	16.30	18.50	19.70	1.20
7640 Accounts Payable	0.00	0.00	0.00	0.00	0.00	0.00
7641 Financial Services	6.00	4.00	5.00	3.00	4.00	1.00
7666 Payroll	9.00	9.00	8.00	9.00	10.00	1.00
7667 School Based Accounting	0.00	0.00	0.00	0.00	0.00	0.00
7668 Treasury Services	0.00	0.00	0.00	0.00	0.00	0.00
7683 Grants Accounting	0.00	0.00	0.00	0.00	0.00	0.00
	<b>61.30</b>	<b>60.60</b>	<b>58.10</b>	<b>64.50</b>	<b>69.90</b>	<b>5.40</b>

### FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



### FY2024 REQUESTED PERSONNEL VS. NON- PERSONNEL



## Program Budgets

### PROGRAM CATEGORIES

- 6632 - Warehouse Services
- 7630 - Procurement
- 7631 - Risk Management And Benefits
- 7635 - Budget Department

### PROGRAM CATEGORIES

- 7638 - Accounting
- 7640 - Account Payable
- 7641 - Financial Services
- 7666 - Payroll

# 6632 WAREHOUSE SERVICES

FY2024

## PURPOSE

Provides support services to the District including USDA food storage, pick up and delivery of Inter-District mail and secures testing materials, receipt and distribute PPE items; and the storage, distribution and disposal of surplus furniture, equipment, textbooks, instructional items, and related documents.

← Back History Reset

Broken down by

**Expenses**

General Fund

Central Office

Warehouse Services

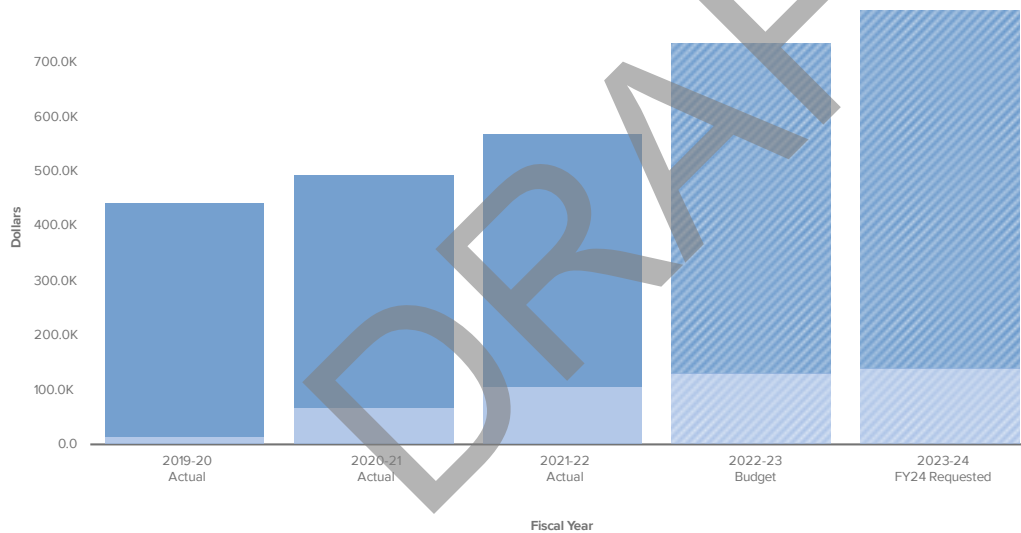


Sort By Chart of Accounts

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$357,821	\$349,804	\$369,930	\$470,693	\$489,256
Other Salaries	\$1,728	\$7,647	\$21,986	\$22,500	\$42,500
Employee Benefits	\$70,303	\$70,715	\$71,892	\$113,374	\$125,503
<b>PERSONNEL TOTAL</b>	<b>\$429,852</b>	<b>\$428,166</b>	<b>\$463,809</b>	<b>\$606,567</b>	<b>\$657,259</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$8,632	\$60,384	\$84,235	\$105,870	\$101,700
Purchased Property Services	\$3,252	\$4,541	\$5,230	\$6,160	\$8,600
Other Purchased Services	\$395	\$0	\$0	\$7,400	\$11,250
Supplies	\$2,194	\$3,027	\$4,321	\$8,000	\$14,800
Property	\$0	\$0	\$12,986	\$0	\$0
Other Objects	\$287	\$0	\$181	\$4,000	\$4,050
<b>NON-PERSONNEL TOTAL</b>	<b>\$14,759</b>	<b>\$67,951</b>	<b>\$106,953</b>	<b>\$131,430</b>	<b>\$140,400</b>
<b>TOTAL</b>	<b>\$444,611</b>	<b>\$496,118</b>	<b>\$570,762</b>	<b>\$737,997</b>	<b>\$797,659</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
DELIVERY DRIVER	0.00	0.00	0.00	0.00	0.00	0.00
IT LOGISTICS WAREHOUSE SUPERVISOR	0.00	0.00	0.00	1.00	0.00	-1.00
LEAD LOGISTICS TECHNICIAN	1.00	1.00	1.00	0.00	0.00	0.00
LOGISTIC SUPPLY SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
LOGISTICS SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
LOGISTICS SERVICES SUPERVISOR	0.00	0.00	0.00	0.00	1.00	1.00
LOGISTICS TECHNICIAN	4.00	4.00	4.00	6.00	6.00	0.00
WAREHOUSE TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
	7.00	7.00	7.00	9.00	9.00	0.00

DRAFT

# 7630 PROCUREMENT

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$551,337	\$568,584	\$589,809	\$715,942	\$824,955
Other Salaries	\$20,329	\$9,066	\$24,999	\$0	\$0
Employee Benefits	\$207,822	\$206,832	\$208,574	\$236,293	\$271,512
<b>PERSONNEL TOTAL</b>	<b>\$779,488</b>	<b>\$784,483</b>	<b>\$823,382</b>	<b>\$952,235</b>	<b>\$1,096,466</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$6,635	\$30	\$11,091	\$360	\$420
Purchased Property Services	\$0	\$0	\$0	\$300	\$3,300
Other Purchased Services	\$6,754	\$0	\$7,960	\$18,900	\$121,900
Supplies	\$26,851	\$47,990	\$53,221	\$42,876	\$75,500
Other Objects	\$447	\$0	\$30	\$8,950	\$7,200
<b>NON-PERSONNEL TOTAL</b>	<b>\$40,687</b>	<b>\$48,020</b>	<b>\$72,301</b>	<b>\$71,386</b>	<b>\$208,320</b>
<b>TOTAL</b>	<b>\$820,175</b>	<b>\$832,503</b>	<b>\$895,683</b>	<b>\$1,023,621</b>	<b>\$1,304,786</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE OPERATIONS	1.00	1.00	1.00	1.00	1.00	0.00
PROCUREMENT ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
PROCUREMENT ASSOCIATE	0.00	0.00	0.00	0.00	0.00	0.00
PROCUREMENT ASSOCIATE (BUYER)	3.00	3.00	3.00	2.00	3.00	1.00
PROCUREMENT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROCUREMENT MANAGER	0.00	0.00	0.00	1.00	1.00	0.00
PROCUREMENT OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING AGENT	2.00	2.00	2.00	2.00	2.20	0.20
SENIOR BUYER	2.00	2.00	2.00	3.00	3.00	0.00
SENIOR CONTRACT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR PROCUREMENT OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
	8.00	8.00	8.00	9.00	10.20	1.20

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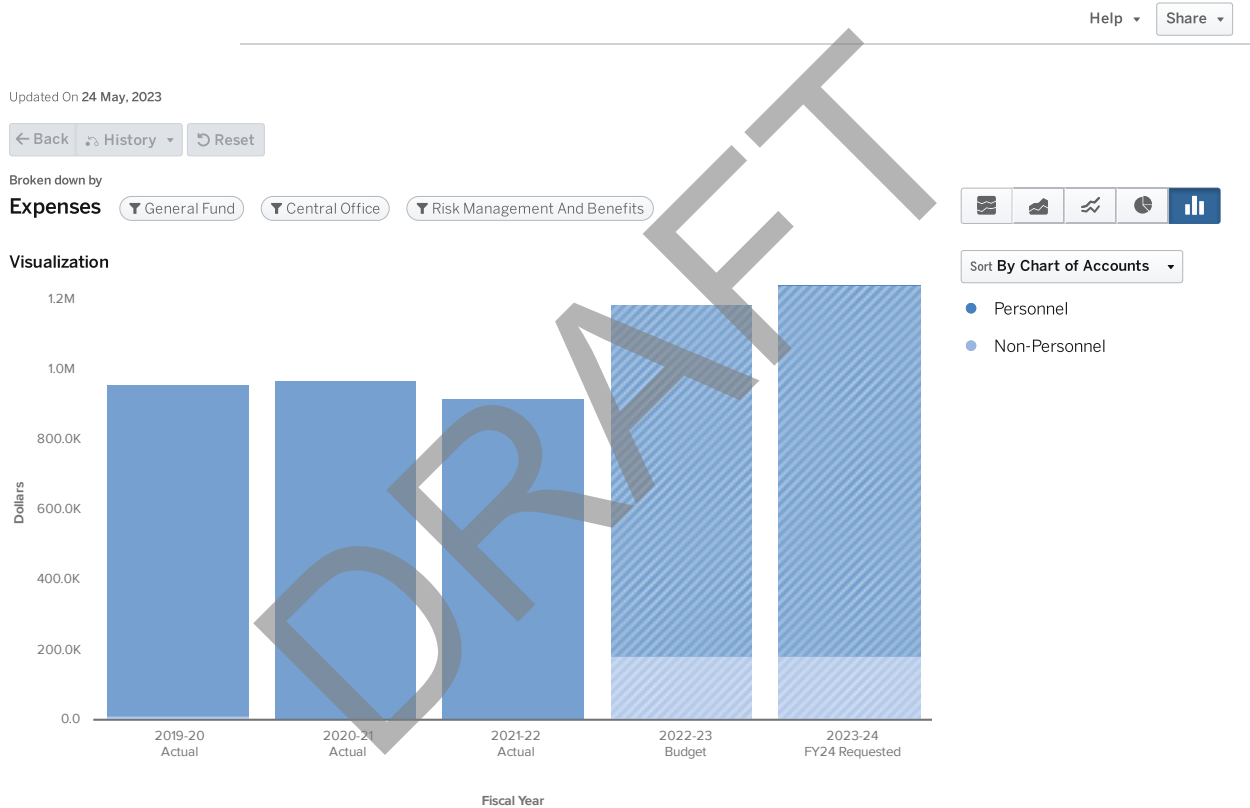


# 7631 RISK MANAGEMENT

FY2024

## PURPOSE

To protect the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$702,056	\$717,459	\$667,195	\$762,121	\$799,034
Other Salaries	\$2,072	\$11,275	\$24,074	\$5,000	\$5,000
Employee Benefits	\$243,310	\$237,390	\$222,795	\$237,054	\$254,311
<b>PERSONNEL TOTAL</b>	<b>\$947,438</b>	<b>\$966,124</b>	<b>\$914,064</b>	<b>\$1,004,174</b>	<b>\$1,058,345</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$1,779	\$0	\$0	\$0	\$0
Other Purchased Services	\$3,555	\$0	\$0	\$12,000	\$12,000
Supplies	\$5,359	\$3,769	\$3,834	\$163,250	\$165,000
Other Objects	\$0	\$0	\$0	\$8,250	\$6,250
<b>NON-PERSONNEL TOTAL</b>	<b>\$10,694</b>	<b>\$3,769</b>	<b>\$3,834</b>	<b>\$183,500</b>	<b>\$183,250</b>
<b>TOTAL</b>	<b>\$958,132</b>	<b>\$969,892</b>	<b>\$917,898</b>	<b>\$1,187,674</b>	<b>\$1,241,595</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ASSISTANT DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - RISK MGMT & BENEFITS	0.00	1.00	1.00	1.00	1.00	0.00
BENEFITS RISK MGT ANALYST	1.00	1.00	1.00	1.00	2.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - RISK MGMT AND BENEFITS	0.00	1.00	1.00	1.00	1.00	0.00
HEALTH BENEFITS SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
RETIREMENT BENEFITS SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
RISK MANAGEMENT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
WORKERS COMPENSTATION/EMPLOYMENT MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>

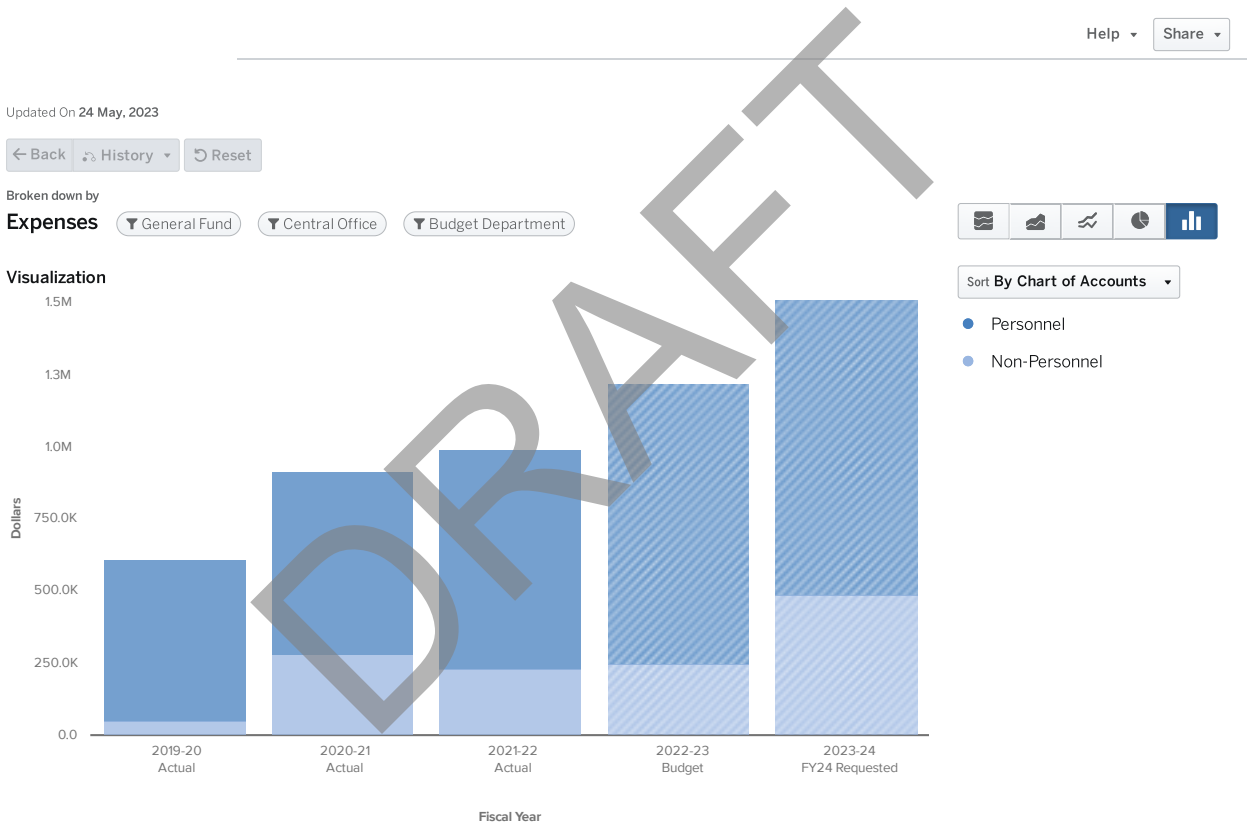
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# 7635 BUDGET DEPARTMENT

FY2024

## PURPOSE

Develops, manages, and monitors the district budgets for the general fund (including school sites and all department programs) and special revenue. The department also works collaboratively with internal and external partners to align district resources to the district strategy.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$405,560	\$463,405	\$556,579	\$737,300	\$777,194
Other Salaries	\$0	\$6,245	\$21,370	\$1,000	\$1,000
Employee Benefits	\$152,492	\$164,628	\$184,322	\$231,677	\$244,690
<b>PERSONNEL TOTAL</b>	<b>\$558,052</b>	<b>\$634,278</b>	<b>\$762,271</b>	<b>\$969,976</b>	<b>\$1,022,884</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$8,964	\$16,998	\$187,200	\$187,200	\$410,117
Other Purchased Services	\$27,628	\$253,582	\$20,932	\$49,500	\$63,500
Supplies	\$14,967	\$10,635	\$15,436	\$1,600	\$2,000
Other Objects	\$0	\$0	\$7,000	\$9,700	\$9,900
<b>NON-PERSONNEL TOTAL</b>	<b>\$51,559</b>	<b>\$281,215</b>	<b>\$230,568</b>	<b>\$248,000</b>	<b>\$485,517</b>
<b>TOTAL</b>	<b>\$609,610</b>	<b>\$915,493</b>	<b>\$992,839</b>	<b>\$1,217,976</b>	<b>\$1,508,401</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - BUDGET	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - SCHOOL ALLOTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET Analyst	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
COORDINATOR - REPORTING ANALYTICS	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR - SPECIAL REVENUE	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - BUDGET SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR-BUDGET SERVICES	1.00	1.00	1.00	1.00	0.00	-1.00
PROGRAM DIRECTOR - DEPARTMENTS	1.00	1.00	0.80	1.00	1.00	0.00
PROGRAM DIRECTOR - SCHOOL BUDGETS	1.00	1.00	0.00	1.00	1.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM MANAGER - POSITION CONTROL	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR BUDGET ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR BUDGET POSITION ANALYST	1.00	1.00	1.00	0.00	0.00	0.00
	<b>7.00</b>	<b>7.00</b>	<b>5.80</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

# 7638 ACCOUNTING

FY2024

## PURPOSE

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

Updated On 24 May, 2023

← Back ↻ History ↺ Reset

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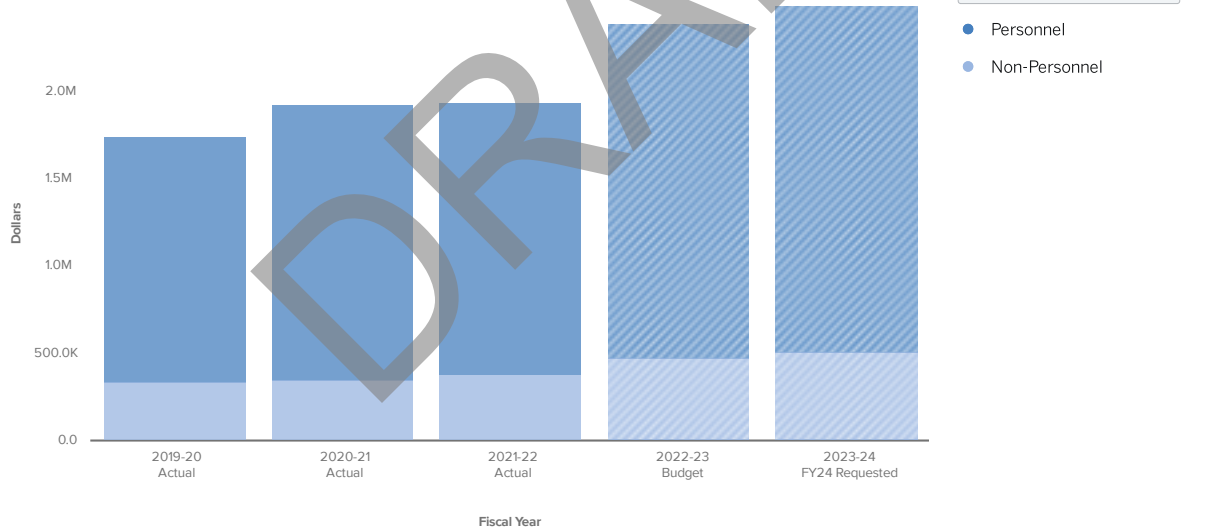
**Expenses**

General Fund

Central Office

Accounting

Visualization



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$1,035,157	\$1,180,272	\$1,135,372	\$1,435,435	\$1,482,259
Other Salaries	\$142	\$18,003	\$43,086	\$1,000	\$1,000
Employee Benefits	\$369,961	\$380,536	\$374,470	\$477,964	\$495,392
<b>PERSONNEL TOTAL</b>	<b>\$1,405,260</b>	<b>\$1,578,811</b>	<b>\$1,552,928</b>	<b>\$1,914,400</b>	<b>\$1,978,651</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$326,871	\$338,488	\$369,463	\$374,750	\$399,500
Other Purchased Services	\$1,230	\$0	\$0	\$5,000	\$5,000
Supplies	\$10,139	\$6,841	\$9,895	\$83,000	\$93,000
Other Objects	\$162	\$6,253	\$0	\$11,500	\$12,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
NON-PERSONNEL TOTAL	\$338,401	\$351,582	\$379,358	\$474,250	\$509,500
TOTAL	\$1,743,662	\$1,930,394	\$1,932,286	\$2,388,650	\$2,488,151

## POSITION DESCRIPTIONS

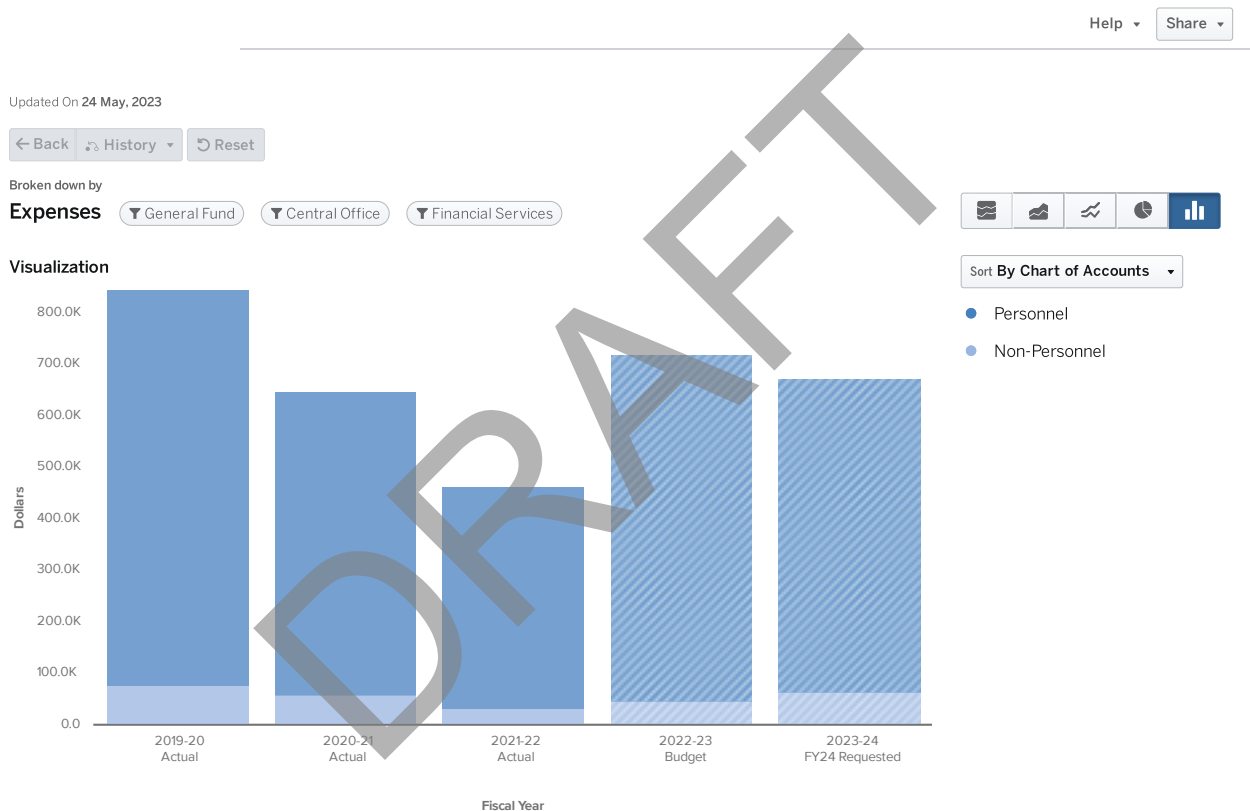
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTANT	2.30	2.30	2.00	3.00	4.00	1.00
ACCOUNTING ASSISTANT	0.00	0.00	0.00	1.00	1.00	0.00
ACCOUNTS PAYABLE ANALYST	2.00	2.00	1.00	1.00	2.00	1.00
ACCOUNTS PAYABLE ASSOCIATE	3.00	3.00	3.00	3.00	3.00	0.00
ACCOUNTS PAYABLE SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - ACCOUNTS PAYABLES	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1.00	1.00	1.00	1.00	0.00	-1.00
CARD SERVICES SPECIALIST	0.00	0.00	0.00	0.00	2.00	2.00
CARD SERVICES SUPERVISOR	0.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - ACCOUNTING	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - ACCOUNTING SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR-ACCOUNTING SERVICES	1.00	1.00	1.00	1.00	0.00	-1.00
FINANCE LIAISON	0.00	1.00	1.00	1.00	0.00	-1.00
FISCAL MANAGER - ACCOUNTING SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
PURCHASE CARD SPECIALIST	1.00	1.00	1.00	1.00	0.00	-1.00
REPORTING AND COMPLIANCE COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR ACCOUNTANT	1.00	1.30	1.30	1.50	1.70	0.20
SENIOR ANALYST	3.00	2.00	2.00	2.00	2.00	0.00
TRAVEL CARD SPECIALIST	0.00	1.00	1.00	1.00	0.00	-1.00
	16.30	17.60	16.30	18.50	19.70	1.20

# 7641 FINANCIAL SERVICES

FY2024

## PURPOSE

Handles the fiscal integrity of APS financial operations and reporting through the chief financial officer, primarily developing, managing and presenting the General Fund and Special Revenue budgets.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$579,376	\$453,155	\$329,631	\$566,388	\$469,012
Other Salaries	\$24	\$12,927	\$15,200	\$0	\$0
Employee Benefits	\$187,213	\$124,713	\$84,860	\$106,139	\$139,571
<b>PERSONNEL TOTAL</b>	<b>\$766,612</b>	<b>\$590,795</b>	<b>\$429,691</b>	<b>\$672,527</b>	<b>\$608,583</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$10,296	\$8,120	\$203	\$10,000	\$12,000
Purchased Property Services	\$0	\$0	\$0	\$8,000	\$9,000
Other Purchased Services	\$5,293	\$0	\$25,573	\$12,500	\$20,000
Supplies	\$58,734	\$44,987	\$3,045	\$9,500	\$15,000
Other Objects	\$3,334	\$4,962	\$3,450	\$7,000	\$8,525
<b>NON-PERSONNEL TOTAL</b>	<b>\$77,657</b>	<b>\$58,069</b>	<b>\$32,271</b>	<b>\$47,000</b>	<b>\$64,525</b>
<b>TOTAL</b>	<b>\$844,269</b>	<b>\$648,864</b>	<b>\$461,961</b>	<b>\$719,527</b>	<b>\$673,108</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR - SUPPLIER DIVERSITY	1.00	1.00	1.00	0.00	0.00	0.00
DEPUTY CHIEF FINANCIAL OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - RESOURCE STRATEGY	1.00	1.00	1.00	0.00	0.00	0.00
FINANCE LIAISON	1.00	0.00	0.00	0.00	0.00	0.00
FINANCE LIASION	0.00	0.00	0.00	0.00	1.00	1.00
SPECIAL ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL PROJECTS COORDINATOR	1.00	0.00	1.00	0.00	0.00	0.00
	<b>6.00</b>	<b>4.00</b>	<b>5.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>

DRAFT



# 7666 PAYROLL

FY2024

## PURPOSE

Ensure employees are paid accurately and punctually with responsibilities including timekeeping and leave accrual, paycheck processing which includes salaries, bonuses, supplemental, stipend, and other pay , wage record-keeping, payroll accounting, wage assignment, and internal/external payroll employee relations. Maintains compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$743,302	\$695,299	\$742,186	\$779,706	\$901,314
Other Salaries	\$3,081	\$9,672	\$28,129	\$12,800	\$12,800
Employee Benefits	\$253,263	\$223,642	\$242,196	\$250,143	\$286,108
<b>PERSONNEL TOTAL</b>	<b>\$999,646</b>	<b>\$928,612</b>	<b>\$1,012,511</b>	<b>\$1,042,649</b>	<b>\$1,200,222</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$6,000
Purchased Property Services	\$1,498	\$1,498	\$510	\$3,000	\$343,000
Other Purchased Services	\$50	461	\$0	\$10,000	\$15,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Supplies	\$6,064	\$7,605	\$11,388	\$9,000	\$11,000
Other Objects	\$254	\$1,508	\$0	\$18,800	\$20,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$7,865</b>	<b>\$10,610</b>	<b>\$11,898</b>	<b>\$40,800</b>	<b>\$395,000</b>
<b>TOTAL</b>	<b>\$1,007,512</b>	<b>\$939,222</b>	<b>\$1,024,408</b>	<b>\$1,083,449</b>	<b>\$1,595,222</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	0.00	0.00	0.00	0.00
COORDINATOR - REPORTING AND COMPLIANCE	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - PAYROLL	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PAYROLL, BENEFITS AND RISK MGT	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK MGT	1.00	1.00	1.00	1.00	0.00	-1.00
PAYROLL ACCOUNTING ANALYST	2.00	2.00	2.00	2.00	3.00	1.00
PAYROLL ASSOCIATE	0.00	0.00	0.00	0.00	0.00	0.00
PAYROLL SPECIALIST	3.00	3.00	3.00	3.00	3.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM DIRECTOR - PAYROLL	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM MANAGER (QUALITY CONTROL & PROCESS IMPROVEMENT)	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT FACILITATOR	1.00	1.00	1.00	1.00	0.00	-1.00
REPORTING AND COMPLIANCE COORDINATOR	1.00	1.00	1.00	1.00	0.00	-1.00
	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>10.00</b>	<b>1.00</b>

# HUMAN RESOURCES

FY2024

## PURPOSE

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

← Back History Reset

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**Expenses**

Funds

Central Office

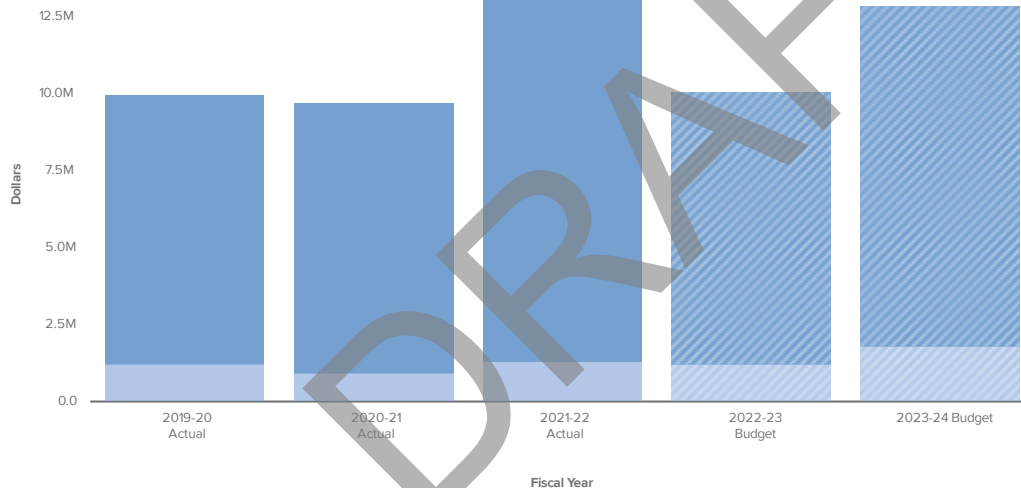
Human Resources



Visualization

Sort Large to Small

- Personnel
- Non-Personnel

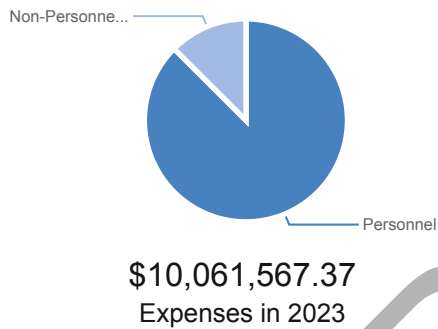


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
<b>Program</b>							
1203 - Substitutes	\$2,307,242	\$1,987,960	\$4,982,711	\$1,494,359	\$1,494,359	\$0	0%
1506 - Professional Development	\$828,024	\$1,249,695	\$2,013,412	\$373,727	\$458,595	\$84,868	23%
1631 - Turnaround Leader	\$263,072	\$260,674	\$273,911	\$158,398	\$152,175	-\$6,223	-4%
1632 - Turnaround Teacher	\$202,050	\$132,300	\$78,071	\$87,603	\$218,118	\$130,515	149%
8002 - Strategic Services	\$3,815	\$236	\$5,405	-	-	\$0	-
8004 - HR Operations	\$5,628,074	\$5,304,883	\$5,759,319	\$6,961,279	\$8,585,710	\$1,624,432	23%
8005 - Chief Human Resource Operations	-	-	-	-	\$96,000	\$96,000	-
8008 - Teacher Contingencies	\$225,542	\$158,916	\$310,869	\$324,183	\$286,668	-\$37,515	-12%
8011 - Talent Management	\$515,592	\$634,814	\$682,897	\$662,019	\$1,397,075	\$735,056	111%
8012 - Employee Relations	-	-	-	-	\$42,000	\$42,000	-
8017 - HR Strategic Initiatives	-	-	-	-	\$138,000	\$138,000	-
<b>PROGRAM TOTAL</b>	<b>\$9,973,411</b>	<b>\$9,729,477</b>	<b>\$14,106,597</b>	<b>\$10,061,567</b>	<b>\$12,868,700</b>	<b>\$2,807,132</b>	<b>28%</b>

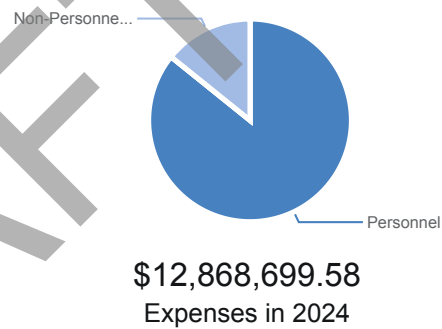
## STAFFING

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
1203 Substitutes	0.00	1.00	1.00	0.00	0.00	0.00
1506 Professional Development	3.00	3.00	3.00	0.00	0.00	0.00
1631 Turnaround Leader	1.00	1.00	1.00	0.00	0.00	0.00
8002 Strategic Services	0.00	0.00	0.00	0.00	0.00	0.00
8004 HR Operations	47.00	46.00	42.00	54.00	66.00	12.00
8005 Chief Human Resource Operations	0.00	0.00	0.00	0.00	0.00	0.00
8006 Center Of Expertise	0.00	0.00	0.00	0.00	0.00	0.00
8008 Teacher Contingencies	0.00	7.00	4.40	1.00	0.40	-0.60
8011 Talent Management	4.03	3.00	1.80	2.00	6.02	4.02
	55.03	61.00	53.20	57.00	72.42	15.42

### FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



### FY2024 REQUESTED PERSONNEL VS. NON-PERSONNEL



## Program Budgets

### PROGRAM CATEGORIES

- 1203 - Substitutes
- 1506 - Professional Development
- 1631 - Turnaround Leader
- 1632 - Turnaround Teacher
- 8002 - Strategic Services

### PROGRAM CATEGORIES

- 8004 - HR Operations
- 8005 - Chief Human Resource Operations
- 8008 - Teacher Contingencies
- 8011 - Talent Management
- 8012 - Employee Relations
- 8017 - HR Strategic Initiatives

# 1203 SUBSTITUTES

FY2024

## PURPOSE

Provides compensation to substitute employees who work in the absence of a regular employee for family medical leave or a vacancy



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$52,253	\$29,678	\$60,173	\$0	\$0
Other Salaries	\$2,172,310	\$1,924,317	\$4,854,454	\$1,473,000	\$1,473,000
Employee Benefits	\$33,524	\$33,965	\$68,085	\$21,359	\$21,359
<b>PERSONNEL TOTAL</b>	<b>\$2,258,087</b>	<b>\$1,987,960</b>	<b>\$4,982,711</b>	<b>\$1,494,359</b>	<b>\$1,494,359</b>
<b>Non-Personnel</b>					
Other Purchased Services	\$49,155	\$0	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$49,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,307,242</b>	<b>\$1,987,960</b>	<b>\$4,982,711</b>	<b>\$1,494,359</b>	<b>\$1,494,359</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
SUBSTITUTES	0.00	1.00	1.00	0.00	0.00	0.00
	0.00	1.00	1.00	0.00	0.00	0.00

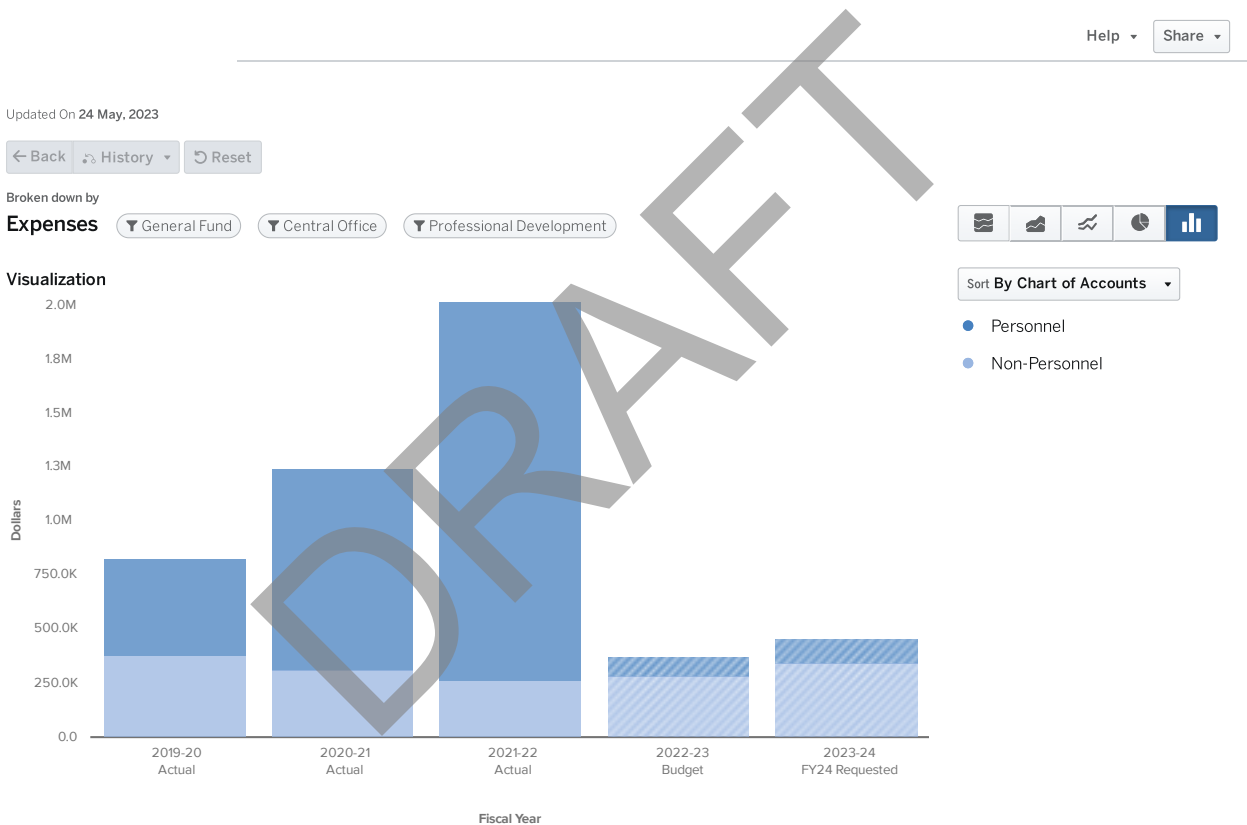
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# 1506 PROFESSIONAL DEVELOPMENT

FY2024

## PURPOSE

The Office of Professional Learning provides job-embedded support and services to facilitate on-going, relevant, high-quality learning experiences to APS employees to ensure they acquire the knowledge, skills, and dispositions to increase their effectiveness of job performance.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$270,518	\$642,270	\$1,241,728	\$0	\$0
Other Salaries	\$66,814	\$66,800	\$89,032	\$90,000	\$110,000
Employee Benefits	\$111,601	\$225,718	\$415,770	\$1,305	\$1,595
<b>PERSONNEL TOTAL</b>	<b>\$448,933</b>	<b>\$934,788</b>	<b>\$1,746,529</b>	<b>\$91,305</b>	<b>\$111,595</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$354,431	\$299,794	\$264,188	\$265,000	\$209,000
Purchased Property Services	\$0	\$3,264	\$0	\$0	\$0
Other Purchased Services	\$9,064	\$0	\$0	\$15,922	\$108,000
Supplies	\$14,596	\$10,500	\$2,694	\$0	\$30,000
Other Objects	\$1,000	\$1,350	\$0	\$1,500	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$379,091</b>	<b>\$314,907</b>	<b>\$266,883</b>	<b>\$282,422</b>	<b>\$347,000</b>

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>TOTAL</b>	<b>\$828,024</b>	<b>\$1,249,695</b>	<b>\$2,013,412</b>	<b>\$373,727</b>	<b>\$458,595</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	0.00	0.00
BUILDING ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - PROFESSIONAL DEVELOPMENT	1.00	1.00	1.00	0.00	0.00	0.00
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL MENTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT SPECIALIST	1.00	1.00	1.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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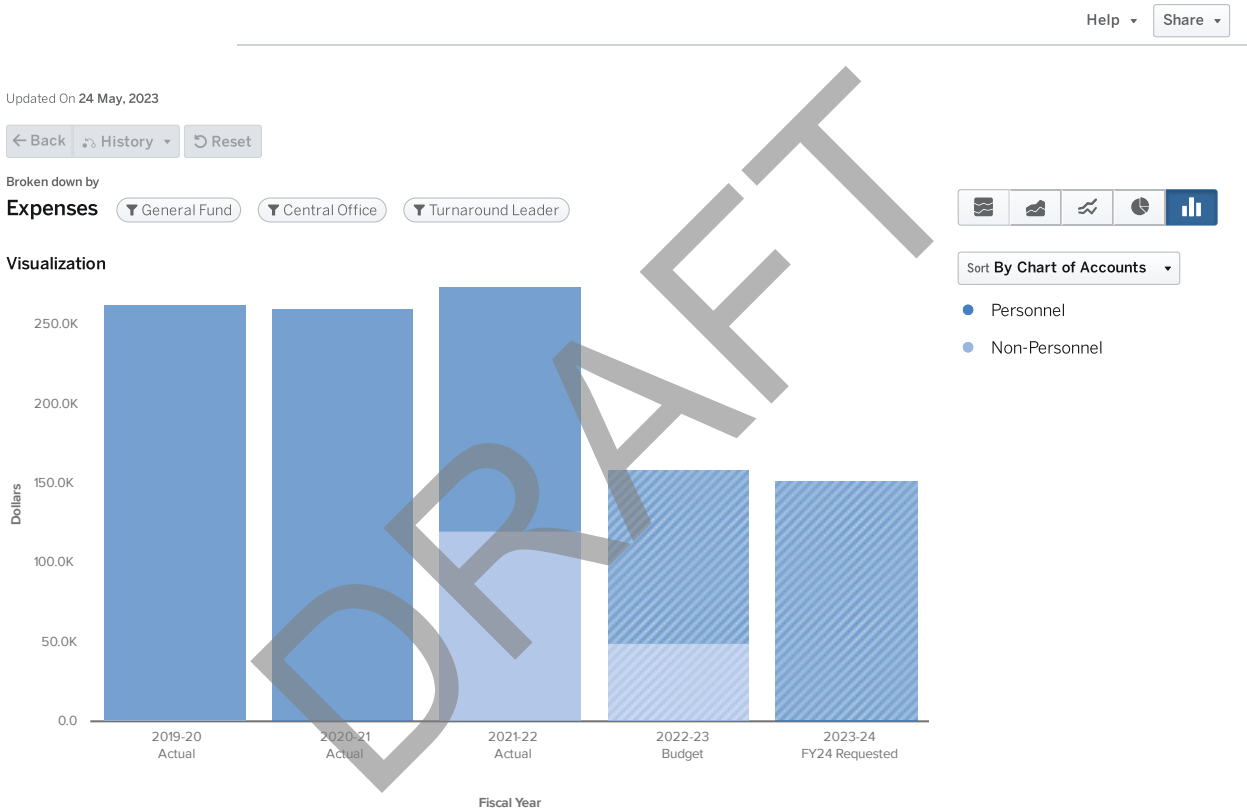


# 1631 TURNAROUND LEADER

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$125,446	\$131,389	\$15,888	\$0	\$0
Other Salaries	\$83,251	\$78,488	\$123,217	\$106,849	\$150,000
Employee Benefits	\$52,872	\$50,796	\$14,162	\$1,549	\$2,175
<b>PERSONNEL TOTAL</b>	<b>\$261,569</b>	<b>\$260,674</b>	<b>\$153,267</b>	<b>\$108,398</b>	<b>\$152,175</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$120,644	\$50,000	\$0
Other Objects	\$1,503	\$0	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,503</b>	<b>\$0</b>	<b>\$120,644</b>	<b>\$50,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$263,072</b>	<b>\$260,674</b>	<b>\$273,911</b>	<b>\$158,398</b>	<b>\$152,175</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
PRINCIPAL MENTOR	1.00	1.00	1.00	0.00	0.00	0.00
	1.00	1.00	1.00	0.00	0.00	0.00

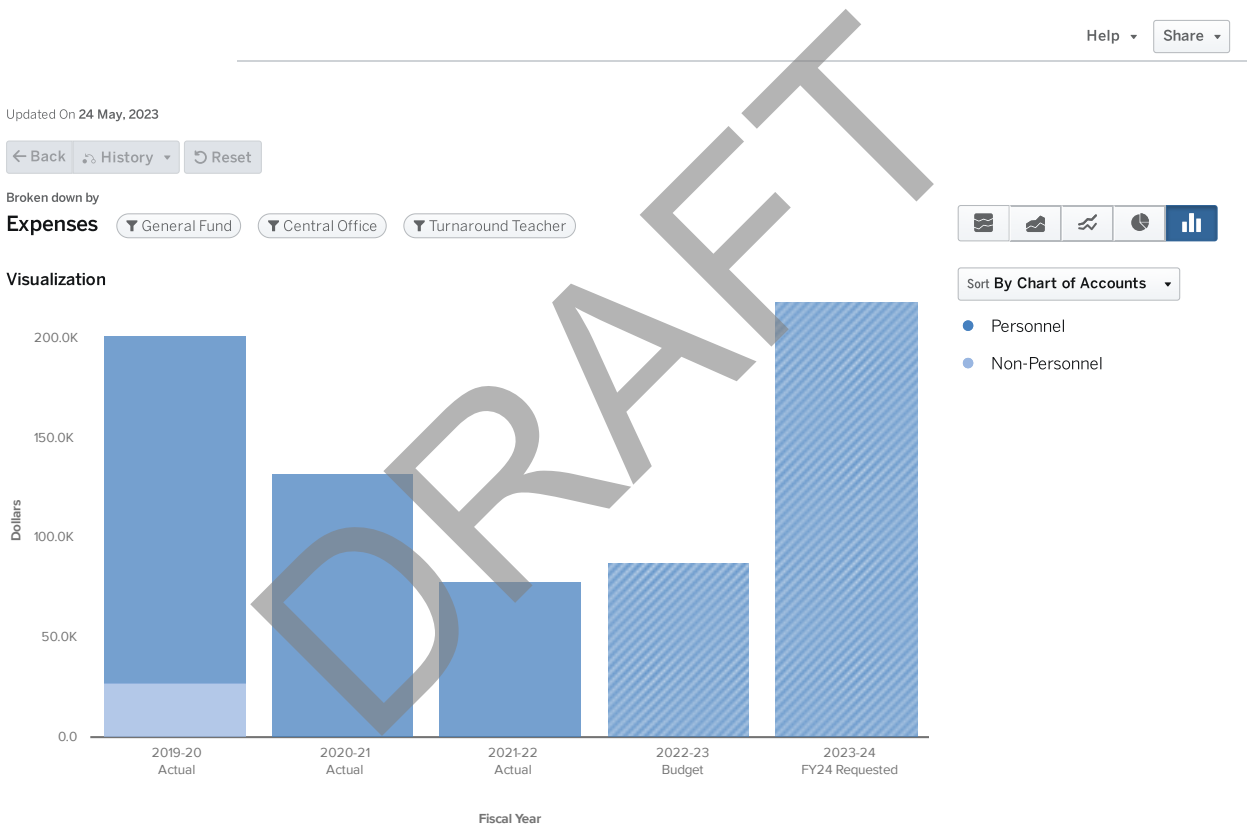
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# 1632 TURNAROUND TEACHER

FY2024

## PURPOSE

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



### Expenses by Type

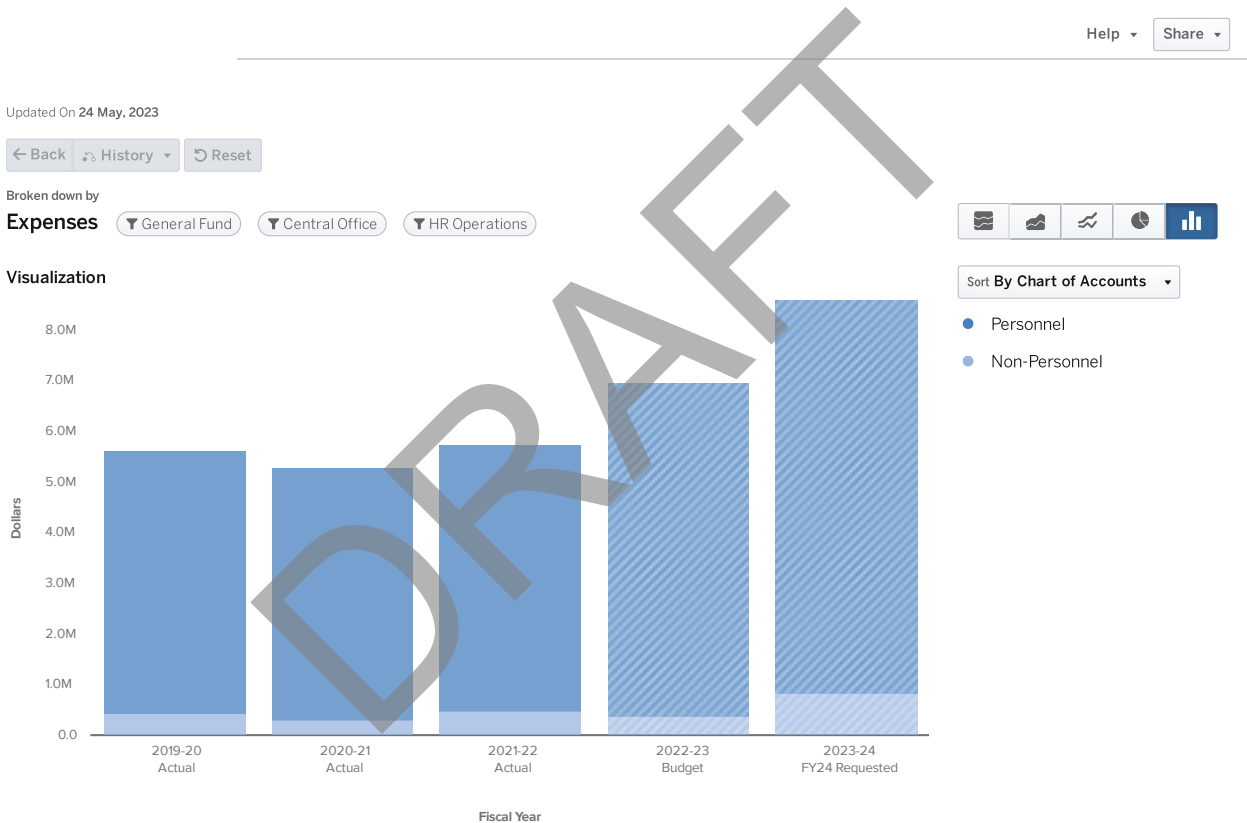
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Other Salaries	\$136,400	\$132,300	\$67,192	\$85,500	\$215,000
Employee Benefits	\$37,740	\$0	\$10,879	\$2,103	\$3,118
<b>PERSONNEL TOTAL</b>	<b>\$174,140</b>	<b>\$132,300</b>	<b>\$78,071</b>	<b>\$87,603</b>	<b>\$218,118</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$27,910	\$0	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$27,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$202,050</b>	<b>\$132,300</b>	<b>\$78,071</b>	<b>\$87,603</b>	<b>\$218,118</b>

# 8004 HR OPERATIONS

FY2024

## PURPOSE

The Human Resources Division provides talent management, employee relations, and general HR services to support the recruitment, development and retention of an energized and inspired team of employees



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$3,725,463	\$3,613,096	\$3,540,631	\$4,881,332	\$5,724,842
Other Salaries	\$188,793	\$238,331	\$593,629	\$117,112	\$164,006
Employee Benefits	\$1,284,569	\$1,149,876	\$1,132,211	\$1,563,380	\$1,858,412
<b>PERSONNEL TOTAL</b>	<b>\$5,198,825</b>	<b>\$5,001,304</b>	<b>\$5,266,471</b>	<b>\$6,561,824</b>	<b>\$7,747,260</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$331,410	\$35,156	\$216,916	\$124,283	\$402,200
Purchased Property Services	\$0	\$0	\$0	\$5,000	\$5,000
Other Purchased Services	\$57,473	\$234,094	\$231,273	\$176,492	\$313,500
Supplies	\$30,970	\$28,000	\$32,259	\$50,000	\$55,000
Other Objects	\$9,395	\$6,330	\$12,400	\$43,680	\$62,750
<b>NON-PERSONNEL TOTAL</b>	<b>\$429,249</b>	<b>\$303,579</b>	<b>\$492,848</b>	<b>\$399,455</b>	<b>\$838,450</b>

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
TOTAL	\$5,628,074	\$5,304,883	\$5,759,319	\$6,961,279	\$8,585,710

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ABSENCE AND DISABILITY MANAGEMENT ANALYST	0.00	0.00	0.00	0.00	3.00	3.00
ABSENCE MANAGEMENT ANALYST	0.00	0.00	0.00	2.00	0.00	-2.00
ABSENCE MANAGEMENT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
ABSENCE MANAGEMENT SPECIALIST	2.00	2.00	2.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT I - ORGANIZATIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	4.00	4.00	4.00	4.00	3.00	-1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	0.00	-1.00
ADMINISTRATIVE MANAGER - HUMAN RESOURCES	0.00	0.00	0.00	0.00	1.00	1.00
APPLICANT TRACKING SYSTEM ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR OF EMPLOYEE RELATIONS	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR POSITION MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00
CALL CENTER OPERATIONS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
CERTIFICATION ANALYST	1.00	1.00	1.00	1.00	2.00	1.00
CERTIFICATION AND RECORDS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
CERTIFICATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF HUMAN RESOURCES OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
CLASSIFICATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
COMPENSATION AND CLASSIFICATION ANALYST	2.00	2.00	2.00	2.00	2.00	0.00
COMPENSATION SPECIALIST	0.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EMPLOYEE ENGAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EMPLOYEE RELATIONS	1.00	1.00	1.00	0.00	6.00	6.00
COORDINATOR - EMPLOYEE WELLBEING	1.00	1.00	1.00	0.00	0.00	0.00
COORDINATOR - HR PROGRAMS	0.00	0.00	0.00	0.00	1.00	1.00
CUSTOMER SERVICE REPRESENTATIVE	0.00	0.00	0.00	0.00	0.00	0.00
DATA STRATEGIST	0.00	0.00	0.00	0.00	1.00	1.00
DEPUTY CHIEF HUMAN RESOURCES OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - COMPENSATION	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR - COMPENSATION & LEAVE	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR - EMPLOYEE RELATIONS & LEAVE	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - EMPLOYEE RELATIONS AND LEAVE	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR - HRIS & CERTIFICATION	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR - LEADERSHIP STAFFING	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR - ORGANIZATIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
EMPLOYEE BENEFITS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYEE RELATIONS DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYEE RELATIONS SPECIALIST	5.00	4.00	4.00	5.00	0.00	-5.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	1.00	1.00	0.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR - HR SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH BENEFITS SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
HR AND PROCESS CONTENT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00

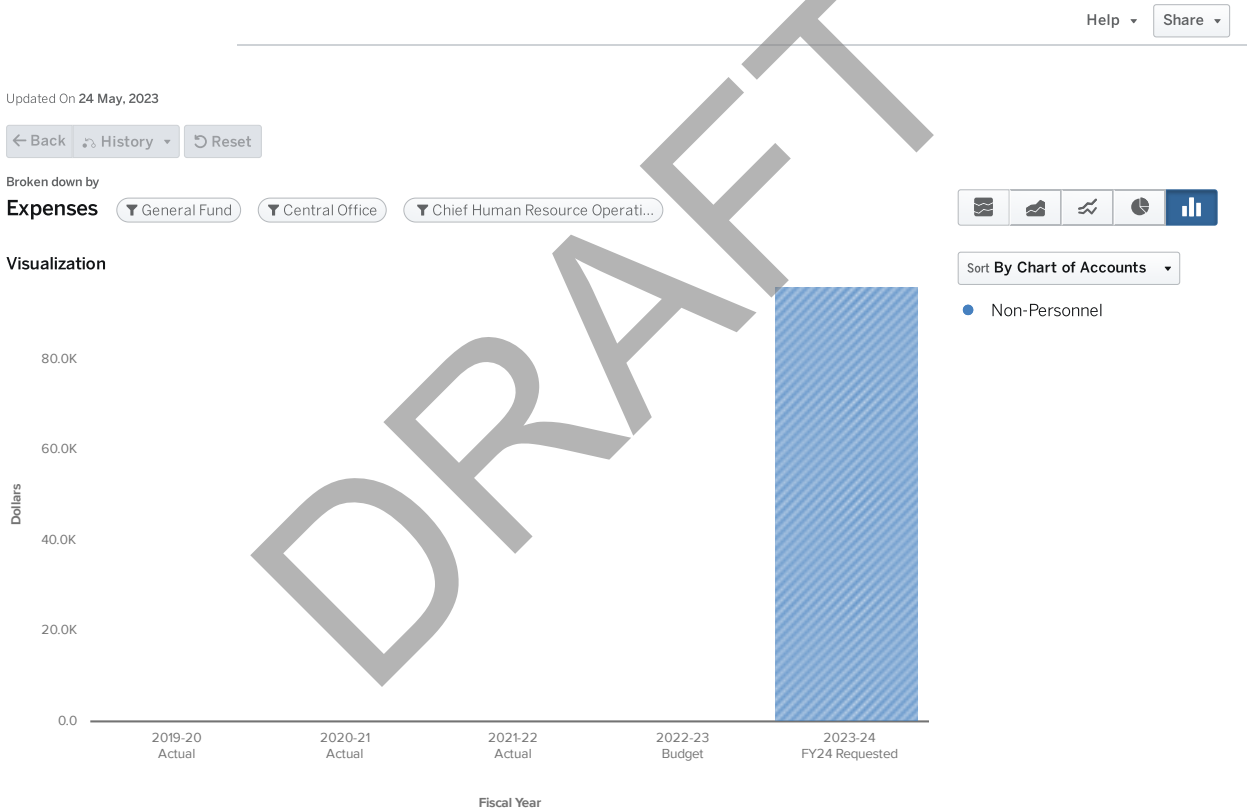
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
HR DATA AND RECORDS MANAGER	1.00	1.00	1.00	0.00	0.00	0.00
HR TECHNOLOGY ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
HR TRAINING AND COMMUNICATION MANAGER	1.00	1.00	0.00	0.00	0.00	0.00
HR TRAINING AND COMMUNICATION SPECIALIST	0.00	0.00	0.00	1.00	1.00	0.00
HRIS FUNCTIONAL MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
HRIS TECHNICAL MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
HUMAN RESOURCES DATA STRATEGIST	1.00	1.00	0.00	1.00	0.00	-1.00
HUMAN RESOURCES RECRUITER	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM COMPENSATION AND CLASSIFICATION ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM COORDINATOR - EMPLOYEE RELATIONS	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM DIRECTOR - LEADERSHIP	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM EMPLOYEE RELATIONS ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM PROGRAM DIRECTOR - WELL BEING	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM STAFFING DIRECTOR	0.00	0.00	0.00	0.00	1.00	1.00
INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00	-1.00
LEAD RECORD MANAGEMENT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
LEAD STAFFING SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
LEARNING MANAGEMENT ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
ONBOARDING SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
POSITION MANAGEMENT ANALYST	0.00	0.00	0.00	1.00	0.00	-1.00
POSITION MANAGEMENT SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - WELL BEING	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM MANAGER - POSITION MANAGEMENT	0.00	0.00	0.00	1.00	1.00	0.00
PROGRAM MANAGER - PROFESSIONAL LEARNING	0.00	0.00	0.00	1.00	1.00	0.00
PROGRAM MANAGER - RECRUITMENT	0.00	0.00	0.00	1.00	1.00	0.00
PROJECT MANAGER I	0.00	0.00	0.00	1.00	0.00	-1.00
PROJECT MANAGER I - ORGANIZATION DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER II - RETENTION AND DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
RECORDS MANAGEMENT SPECIALIST	4.00	3.00	2.00	3.00	4.00	1.00
RECRUITER	0.00	0.00	0.00	0.00	0.00	0.00
RECRUITMENT OPERATIONS MANAGER	1.00	1.00	1.00	0.00	0.00	0.00
RETIREMENT BENEFITS SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
RISK MANAGEMENT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR POSITION MANAGEMENT ANALYST	1.00	1.00	1.00	0.00	0.00	0.00
SPECIAL ASSISTANT - CHRO	1.00	1.00	1.00	1.00	0.00	-1.00
STAFFING ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00	1.00
STAFFING ADMINISTRATOR - SUBSTITUTE AND SUMMER	0.00	0.00	0.00	0.00	1.00	1.00
STAFFING ADMINISTRATOR – Substitute and Summer School	0.00	0.00	0.00	1.00	0.00	-1.00
STAFFING DIRECTOR	5.00	5.00	5.00	5.00	3.00	-2.00
STAFFING MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
STAFFING SPECIALIST	5.00	5.00	5.00	5.00	7.00	2.00
STRATEGIC HR DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
SUBSTITUTE SERVICES SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
SUBSTITUTE SERVICES SUPERVISOR	1.00	1.00	1.00	0.00	0.00	0.00
TEACHER CREDENTIALING SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00	0.00
TEACHER PERFORMANCE ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
	47.00	46.00	42.00	54.00	66.00	12.00

# 8005 CHIEF HUMAN RESOURCE OPERATIONS

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$20,000
Other Purchased Services	\$0	\$0	\$0	\$0	\$69,000
Supplies	\$0	\$0	\$0	\$0	\$7,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,000</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF HUMAN RESOURCE OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00

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# 8008 TEACHER CONTINGENCIES

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$168,940	\$115,205	\$234,424	\$60,216	\$156,796
Other Salaries	\$0	\$1,000	\$6,000	\$100,400	\$100,400
Employee Benefits	\$56,602	\$38,301	\$70,446	\$23,567	\$29,472
<b>PERSONNEL TOTAL</b>	<b>\$225,542</b>	<b>\$154,506</b>	<b>\$310,869</b>	<b>\$184,183</b>	<b>\$286,668</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$4,410	\$0	\$125,000	\$0
Supplies	\$0	\$0	\$0	\$15,000	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$4,410</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$225,542</b>	<b>\$158,916</b>	<b>\$310,869</b>	<b>\$324,183</b>	<b>\$286,668</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CORE TEACHER (1-3)	0.00	0.00	0.00	0.00	0.00	0.00
CORE TEACHER RESERVE (1-3)	0.00	0.00	0.00	0.00	0.00	0.00
CORE TEACHER RESERVE (6-8)	0.00	0.00	0.00	0.00	0.00	0.00
CORE TEACHER RESERVE (9-12)	0.00	0.00	0.00	0.00	0.00	0.00
COUNSELOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - ATHLETICS	0.00	0.00	0.00	0.00	0.40	0.40
INTERRELATED TEACHER	0.00	0.00	0.00	0.00	0.00	0.00
KINDERGARTEN PARAPROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00
MASTER TEACHER LEADER	0.00	1.00	0.40	0.00	0.00	0.00
PARAPROFESSIONAL	0.00	1.00	0.00	0.00	0.00	0.00
SCHOOL CLERK - CONTINGENCY (211 DAY)	0.00	1.00	0.00	0.00	0.00	0.00
SCIENCE CONNECTIONS TEACHER	0.00	1.00	1.00	0.00	0.00	0.00
TEACHER RESERVE (9-12)	0.00	3.00	3.00	1.00	0.00	-1.00
	<b>0.00</b>	<b>7.00</b>	<b>4.40</b>	<b>1.00</b>	<b>0.40</b>	<b>-0.60</b>

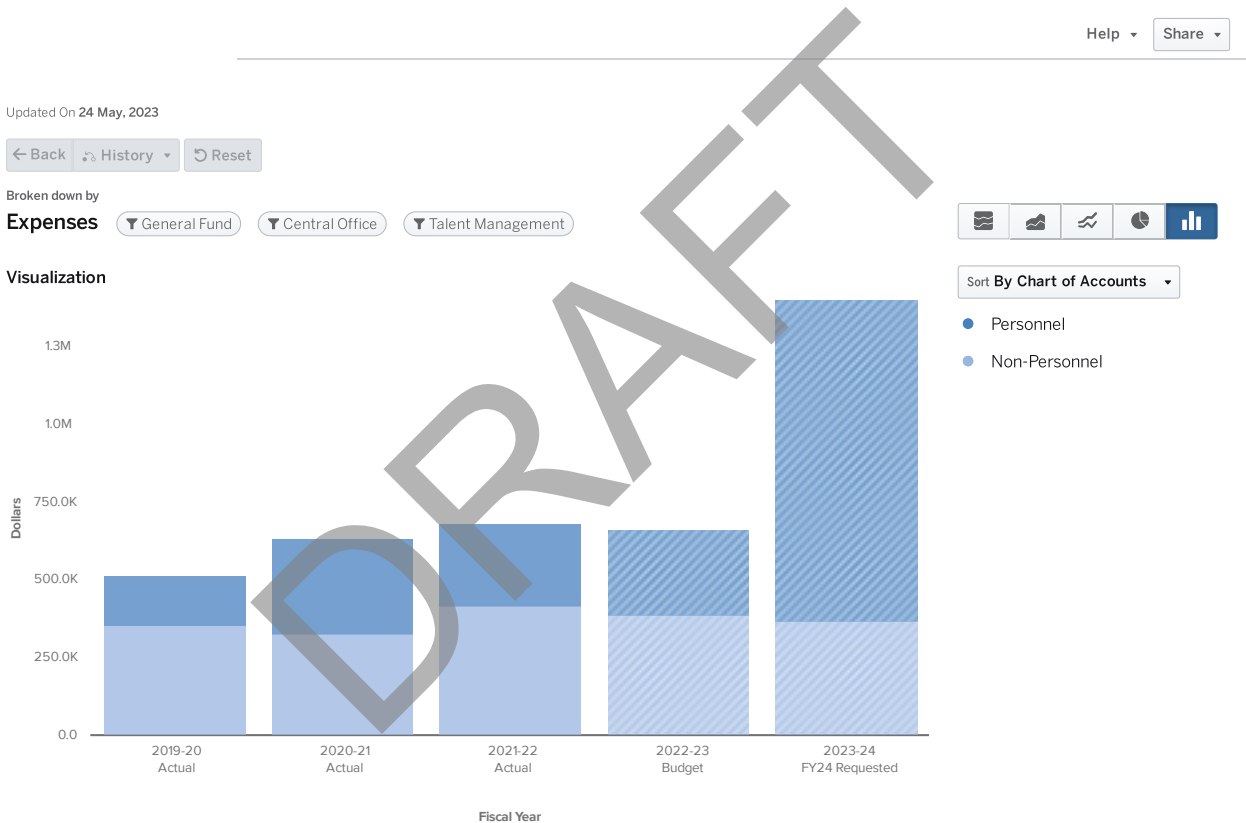
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# 8011 TALENT MANAGEMENT

FY2024

## PURPOSE

This program was created to differentiate expenditures related to the district's talent management strategy from normal operating expenditures. This program is for the purpose of recruiting, retaining and developing teachers and leaders.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$42,275	\$119,790	\$119,031	\$62,607	\$679,062
Other Salaries	\$78,850	\$92,625	\$84,000	\$178,000	\$208,000
Employee Benefits	\$38,567	\$94,642	\$61,880	\$34,412	\$143,013
<b>PERSONNEL TOTAL</b>	<b>\$159,692</b>	<b>\$307,057</b>	<b>\$264,911</b>	<b>\$275,019</b>	<b>\$1,030,075</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$355,900	\$322,752	\$393,434	\$387,000	\$367,000
Other Purchased Services	\$0	\$5,005	\$24,552	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$355,900</b>	<b>\$327,757</b>	<b>\$417,986</b>	<b>\$387,000</b>	<b>\$367,000</b>
<b>TOTAL</b>	<b>\$515,592</b>	<b>\$634,814</b>	<b>\$682,897</b>	<b>\$662,019</b>	<b>\$1,397,075</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
AUTR RESIDENT TEACHER (RELAY)	4.03	3.00	1.80	2.00	0.00	-2.00
SPECIAL ED PARAPROFESSIONAL- YMCA	0.00	0.00	0.00	0.00	0.02	0.02
TEACHER MENTOR	0.00	0.00	0.00	0.00	5.00	5.00
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.00	1.00	1.00
	4.03	3.00	1.80	2.00	6.02	4.02

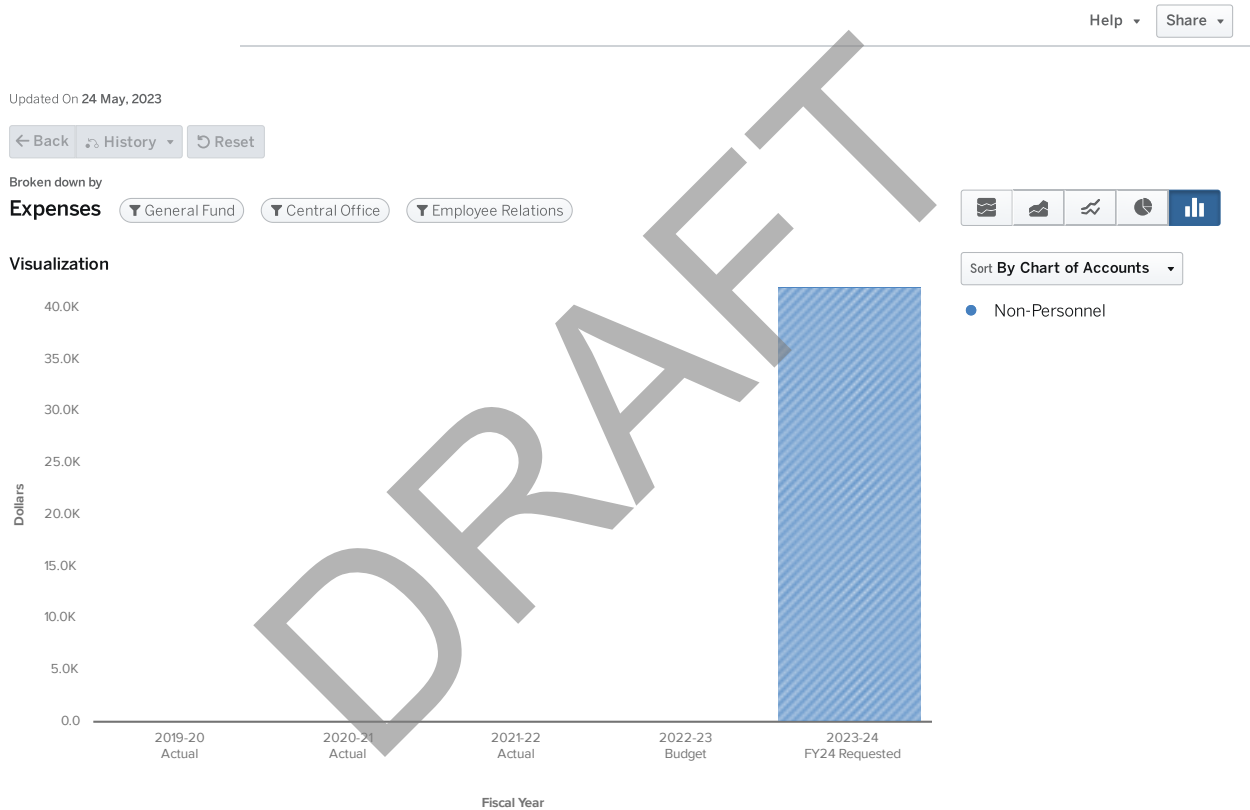
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# 8012 EMPLOYEE RELATIONS

FY2024

## PURPOSE

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



### Expenses by Type

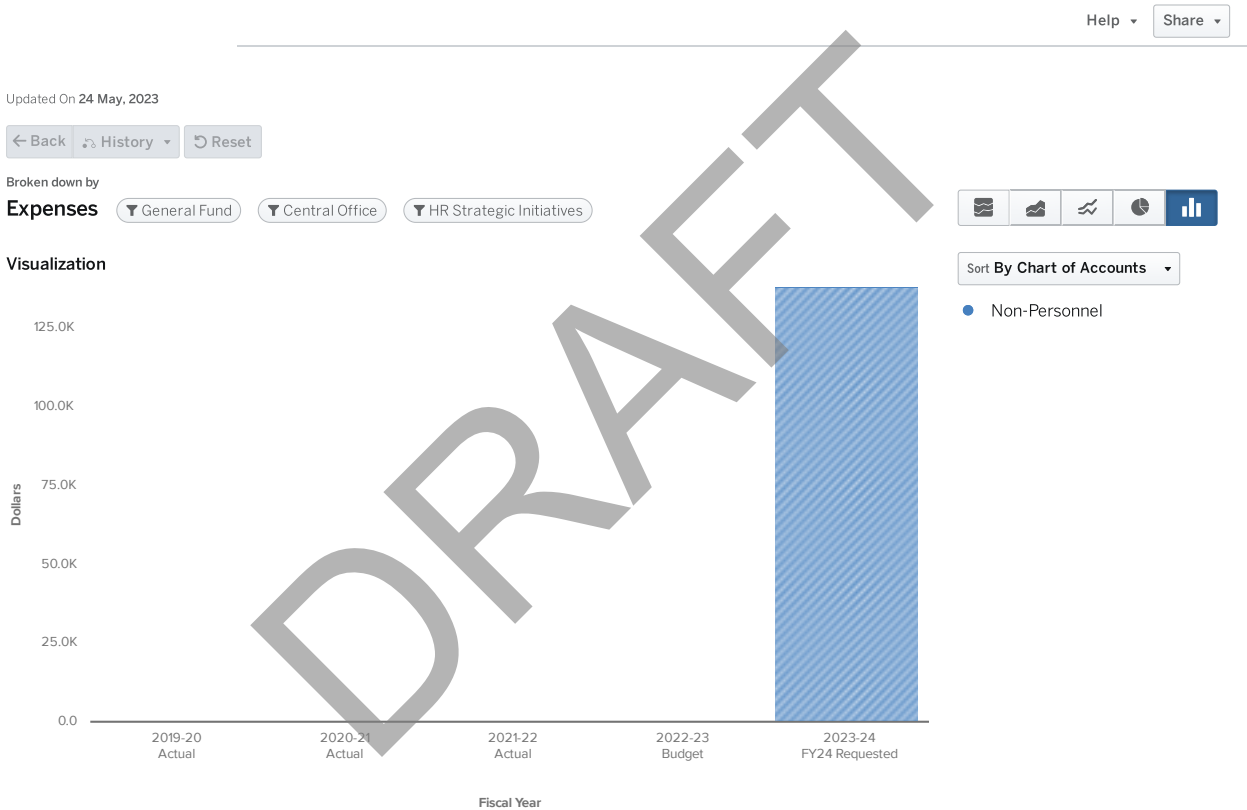
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$7,000
Other Purchased Services	\$0	\$0	\$0	\$0	\$30,000
Supplies	\$0	\$0	\$0	\$0	\$5,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>

# 8017 HR STRATEGIC INITIATIVES

FY2024

## PURPOSE

Funds align to APS' strategic priority of Equipping and Empowering to attract, develop, support and retain a thriving workforce.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$120,000
Other Purchased Services	\$0	\$0	\$0	\$0	\$10,000
Supplies	\$0	\$0	\$0	\$0	\$8,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,000</b>

# LEGAL

FY2024

## PURPOSE

Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise. The Legal Contingencies program 9252 was consolidated with program 9253 Office of the General Counsel for FY 2016.

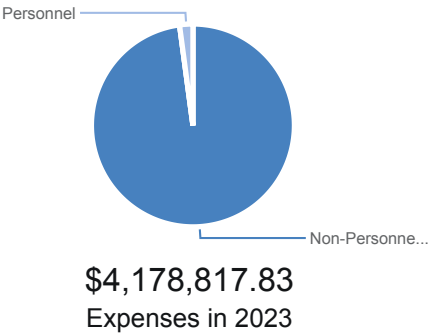


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
<b>Program</b>							
9253 - Legal Services	\$4,308,701	\$3,974,459	\$4,615,148	\$4,178,818	\$4,484,348	\$305,530	7%
<b>PROGRAM TOTAL</b>	<b>\$4,308,701</b>	<b>\$3,974,459</b>	<b>\$4,615,148</b>	<b>\$4,178,818</b>	<b>\$4,484,348</b>	<b>\$305,530</b>	<b>7%</b>

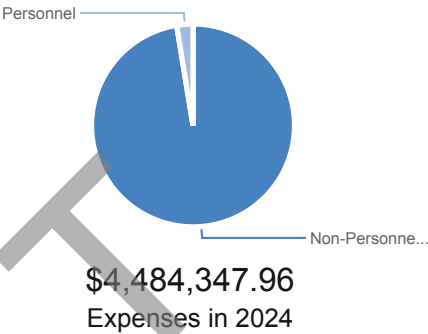
STAFFING

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
9253 Legal Services	1.00	1.00	1.00	1.00	1.00	0.00
	1.00	1.00	1.00	1.00	1.00	0.00

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2024 REQUESTED PERSONNEL VS. NON-PERSONNEL



Program Budgets

PROGRAM CATEGORIES

- 9253 - Legal Services



# 9253 LEGAL SERVICES

FY2024

## PURPOSE

Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise.

Updated On 24 May, 2023

← Back ↺ History ↺ Reset

Broken down by

**Expenses**

General Fund

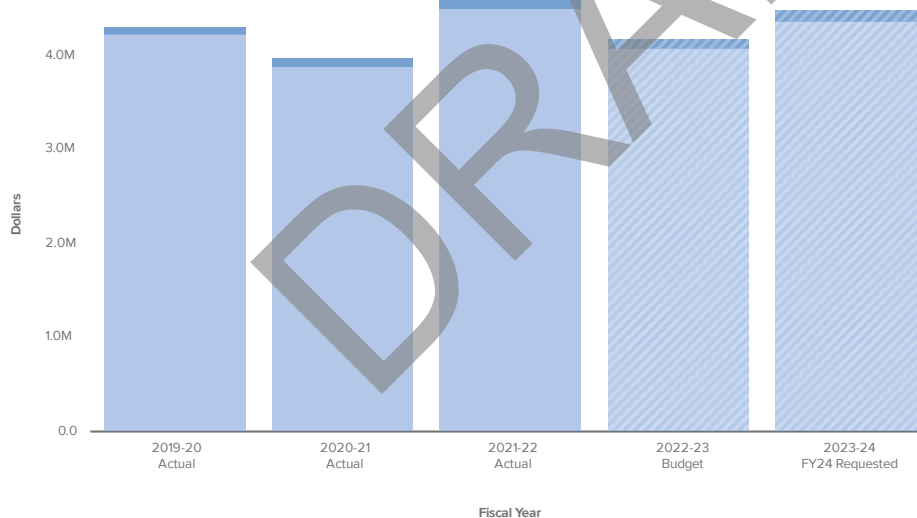
Central Office

Legal Services

Help ▾

Share ▾

Visualization



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$55,449	\$65,859	\$77,859	\$62,941	\$84,836
Other Salaries	\$1,620	\$3,057	\$5,534	\$2,500	\$2,500
Employee Benefits	\$22,304	\$23,311	\$24,338	\$22,732	\$27,982
<b>PERSONNEL TOTAL</b>	<b>\$79,373</b>	<b>\$92,227</b>	<b>\$107,731</b>	<b>\$88,173</b>	<b>\$115,318</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$4,228,601	\$3,882,232	\$4,507,074	\$4,084,465	\$4,362,500
Other Purchased Services	\$0	\$0	\$0	\$1,030	\$1,030
Supplies	\$727	\$0	\$343	\$5,150	\$5,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$4,229,328</b>	<b>\$3,882,232</b>	<b>\$4,507,417</b>	<b>\$4,090,645</b>	<b>\$4,369,030</b>

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>TOTAL</b>	<b>\$4,308,701</b>	<b>\$3,974,459</b>	<b>\$4,615,148</b>	<b>\$4,178,818</b>	<b>\$4,484,348</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT GENERAL COUNSEL	0.00	0.00	0.00	0.00	0.00	0.00
GENERAL COUNSEL	0.00	0.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT - GENERAL COUNSEL	1.00	1.00	1.00	1.00	1.00	0.00
LEGAL COMPLIANCE OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

DRAFT

# OPERATIONS

FY2024

## PURPOSE

The Operation division is made up of 24 programs: Maintaining a safe, clean environment for our students providing students with safe, environmentally friendly transportation, and managing an efficient school nutrition program.

← Back History Reset

Broken down by

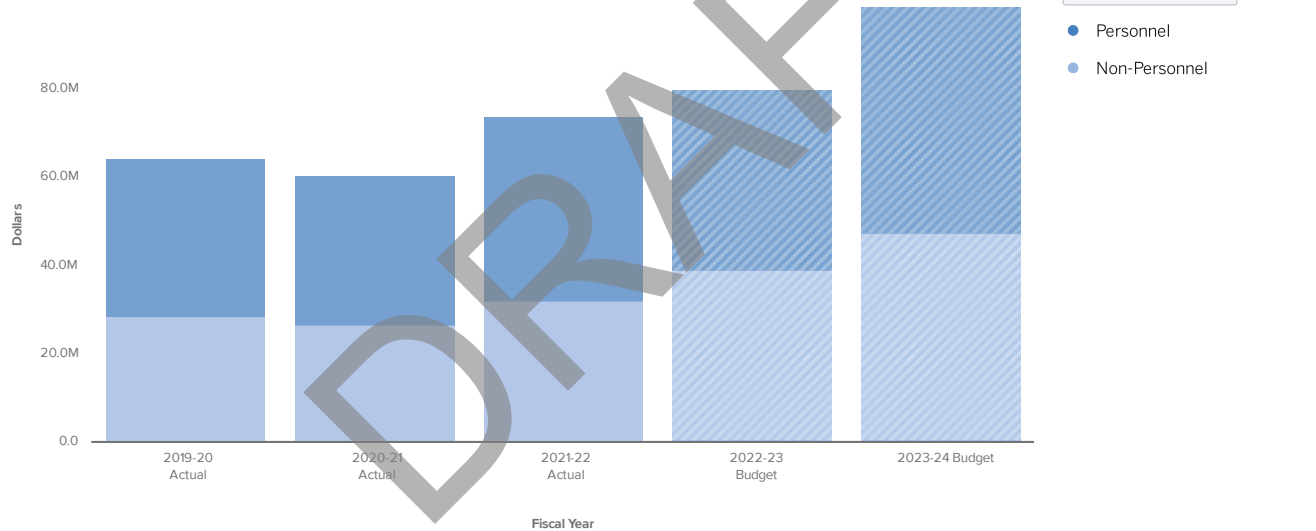
**Expenses**

General Fund

Central Office

Operations

Visualization



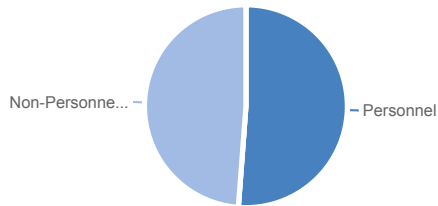
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
<b>Program</b>							
1261 - Athletics And Intramural	\$2,109,774	\$1,893,336	\$1,774,829	\$2,662,195	\$3,812,954	\$1,150,759	43%
6520 - Security	\$1,749,169	\$1,088,585	\$1,245,957	\$1,523,779	\$1,673,001	\$149,222	10%
6521 - Safety	\$4,328,348	\$4,467,374	\$6,787,512	\$9,181,387	\$13,831,586	\$4,650,199	51%
6619 - Student Transportation Services	\$27,606,431	\$24,515,817	\$32,997,440	\$30,874,643	\$36,238,137	\$5,363,494	17%
6644 - Chief of Operations	\$472,794	\$412,143	\$543,936	\$821,482	\$550,172	-\$271,310	-33%
6645 - Operations Contingency	\$2,678	\$39,298	\$145,686	\$100,000	\$100,000	\$0	0%
6691 - CLL Building Operations	\$127,434	\$134,138	\$119,562	\$154,453	\$165,843	\$11,390	7%
6696 - Deputy Chief of Operations	-	-	-	-	\$1,957,266	\$1,957,266	-
6700 - Facilities Services	\$1,418,768	\$1,607,913	\$1,397,973	\$1,895,446	\$2,392,160	\$496,714	26%
6701 - In-House Custodial Services	\$1,716,269	\$1,919,147	\$1,466,304	\$1,842,534	\$1,233,150	-\$609,384	-33%
6702 - Environmental Services	-	-	\$1,730,540	\$1,787,397	\$2,927,246	\$1,139,850	64%
6704 - Fleet Maintenance And Operations	\$290,693	\$395,355	\$664,627	\$991,964	\$1,046,817	\$54,853	6%
6705 - Carpentry, Masonry, Roofs, Etc.	\$1,041,156	\$1,281,457	\$1,277,448	\$1,451,486	\$1,551,759	\$100,273	7%

	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
6706 - Electrical	\$1,043,560	\$899,728	\$1,398,974	\$1,856,508	\$1,943,776	\$87,268	5%
6707 - Field Program Administration	\$1,826,083	\$1,747,560	\$1,779,524	\$1,631,799	\$1,872,622	\$240,823	15%
6709 - Furniture	\$1,288	\$11,337	\$26,535	\$100,000	\$89,700	-\$10,300	-10%
6710 - Grounds And Pest Control	\$2,922,444	\$2,951,591	\$3,134,024	\$3,455,437	\$4,800,815	\$1,345,379	39%
6711 - Hvac/Facility Systems & Equipment	\$5,567,191	\$6,070,003	\$5,253,267	\$3,940,635	\$7,711,473	\$3,770,838	96%
6712 - Painting	\$785,854	\$655,935	\$739,005	\$1,016,800	\$1,140,906	\$124,106	12%
6713 - Plumbing	\$1,051,031	\$1,010,688	\$1,146,759	\$1,534,188	\$1,607,339	\$73,151	5%
6714 - Program Administration	\$1,896,447	\$1,692,585	\$1,883,833	\$2,205,209	\$2,265,784	\$60,575	3%
6716 - Custodial Support	\$7,949,757	\$7,404,417	\$8,049,433	\$8,889,062	\$8,964,939	\$75,877	1%
6720 - Facilities Planning And Construction	\$288,448	\$273,550	\$280,848	\$250,179	\$503,688	\$253,508	101%
6721 - General Fund Capital Improvement	–	–	\$162,059	\$1,653,486	\$0	-\$1,653,486	-100%
<b>PROGRAM TOTAL</b>	<b>\$64,195,616</b>	<b>\$60,471,956</b>	<b>\$74,006,075</b>	<b>\$79,820,066</b>	<b>\$98,381,133</b>	<b>\$18,561,067</b>	<b>23%</b>

## STAFFING

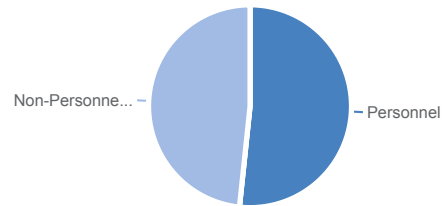
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
1261 Athletics And Intramural	5.00	6.00	6.00	6.00	15.00	9.00
6520 Security	12.00	21.00	9.00	10.00	10.00	0.00
6521 Safety	45.00	45.00	43.00	67.00	79.00	12.00
6619 Student Transportation Services	464.00	475.00	426.00	487.00	494.00	7.00
6644 Chief of Operations	2.00	2.00	2.00	4.00	2.00	-2.00
6691 CLL Building Operations	1.00	1.00	1.00	1.00	1.00	0.00
6696 Deputy Chief of Operations	0.00	0.00	0.00	0.00	29.00	29.00
6700 Facilities Services	13.10	13.10	13.10	12.70	17.70	5.00
6701 In-House Custodial Services	25.00	25.00	22.00	22.00	23.00	1.00
6702 Environmental Services	0.00	0.00	0.00	1.80	1.80	0.00
6704 Fleet Maintenance And Operations	3.00	3.00	3.00	5.00	5.00	0.00
6705 Carpentry, Masonry, Roofs, Etc.	4.00	4.00	4.00	6.00	0.00	-6.00
6705 Carpentry, Masonry, Roofs, etc.	0.00	0.00	0.00	0.00	6.00	6.00
6706 Electrical	7.00	7.00	7.00	7.00	7.00	0.00
6707 Field Program Administration	27.00	26.50	26.00	26.00	26.00	0.00
6710 Grounds And Pest Control	3.00	3.00	3.00	3.00	3.00	0.00
6711 Hvac/Facility Systems & Equipment	25.00	25.00	23.00	25.00	23.00	-2.00
6712 Painting	10.00	10.00	10.00	10.00	10.00	0.00
6713 Plumbing	7.00	7.00	6.00	6.00	6.00	0.00
6714 Program Administration	20.00	20.00	19.00	21.00	18.00	-3.00
6716 Custodial Support	6.00	7.00	6.00	8.00	8.00	0.00
6720 Facilities Planning And Construction	2.50	2.50	1.60	1.85	3.65	1.80
6790 SPLOST IV	0.00	0.00	0.00	0.00	0.00	0.00
6792 SPLOST V	0.00	0.00	0.00	0.00	0.00	0.00
6990 School Nutrition Program	0.00	0.00	0.00	0.00	56.00	56.00
6991 Fresh Fruit and Vegetables I	0.00	0.00	0.00	0.00	0.00	0.00
6992 Fresh Fruit and Vegetables II	0.00	0.00	0.00	0.00	0.00	0.00
6995 Child and Adult Care Food Program	0.00	0.00	0.00	0.00	0.00	0.00
9999 SPLOST VI	0.00	0.00	0.00	0.00	16.75	16.75
	<b>681.60</b>	<b>703.10</b>	<b>630.70</b>	<b>730.35</b>	<b>860.90</b>	<b>130.55</b>

## FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



**\$79,820,066.37**  
Expenses in 2023

## FY2024 REQUESTED PERSONNEL VS. NON-PERSONNEL



**\$98,381,132.91**  
Expenses in 2024

## Program Budgets

### PROGRAM CATEGORIES

- 1261 - Athletics and Intramural
- 6520 - Security
- 6521 - Safety
- 6619 - Student Transportation Services
- 6644 - Chief of Operations
- 6645 - Operations Contingency
- 6691 - CLL Building Operations
- 6696 - Deputy Chief of Operations

### PROGRAM CATEGORIES

- 6700 - Facilities Services
- 6701 - In-House Custodial Services
- 6702 - Environmental Services
- 6704 - Fleet Maintenance and Operations
- 6705 - Carpentry, Masonry, Roofs, Etc.
- 6706 - Electrical
- 6707 - Field Program Administration
- 6709 - Furniture

### PROGRAM CATEGORIES

- 6710 - Grounds and Pest Control
- 6711 - Hvac/Facility Systems & Equipment
- 6712 - Painting
- 6713 - Plumbing
- 6714 - Program Administration
- 6716 - Custodial Support
- 6720 - Facilities Planning & Construction
- 6721 - General Fund Capital Improvement

# 1261 ATHLETICS AND INTRAMURAL

FY2024

## PURPOSE

The APS Athletics Department supports 12 middle schools and 11 high schools covering 22 different sports at the high school level and 5 different sports at the middle school level.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$400,125	\$394,229	\$420,531	\$428,669	\$1,181,011
Other Salaries	\$73,693	\$74,464	\$48,420	\$154,065	\$199,565
Employee Benefits	\$154,439	\$150,743	\$142,344	\$140,135	\$401,740
<b>PERSONNEL TOTAL</b>	<b>\$628,258</b>	<b>\$619,436</b>	<b>\$611,295</b>	<b>\$722,869</b>	<b>\$1,782,316</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$893,462	\$837,533	\$835,050	\$1,492,484	\$1,540,796
Purchased Property Services	\$0	\$21,829	\$97,880	\$0	\$0
Other Purchased Services	\$99,802	\$52,507	\$11,317	\$84,500	\$97,500
Supplies	\$480,738	\$360,780	\$219,286	\$353,842	\$383,842
Other Objects	\$7,515	\$1,250	\$0	\$8,500	\$8,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,481,516</b>	<b>\$1,273,900</b>	<b>\$1,163,533</b>	<b>\$1,939,326</b>	<b>\$2,030,638</b>
<b>TOTAL</b>	<b>\$2,109,774</b>	<b>\$1,893,336</b>	<b>\$1,774,829</b>	<b>\$2,662,195</b>	<b>\$3,812,954</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTING ASSISTANT	0.00	0.00	0.00	1.00	1.00	0.00
ACCOUNTING ASSISTANT II	1.00	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00	-1.00
ASSISTANT DIRECTOR	2.00	2.00	2.00	2.00	0.00	-2.00
ASSISTANT DIRECTOR - ATHLETICS	0.00	0.00	0.00	0.00	2.00	2.00
ATHLETIC TRAINER	0.00	0.00	0.00	0.00	10.00	10.00
Athl Personnel - PT Pay	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - ATHLETICS	0.00	1.00	1.00	1.00	1.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
SEASONAL COACH - LAY	0.00	1.00	1.00	0.00	0.00	0.00
	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>15.00</b>	<b>9.00</b>

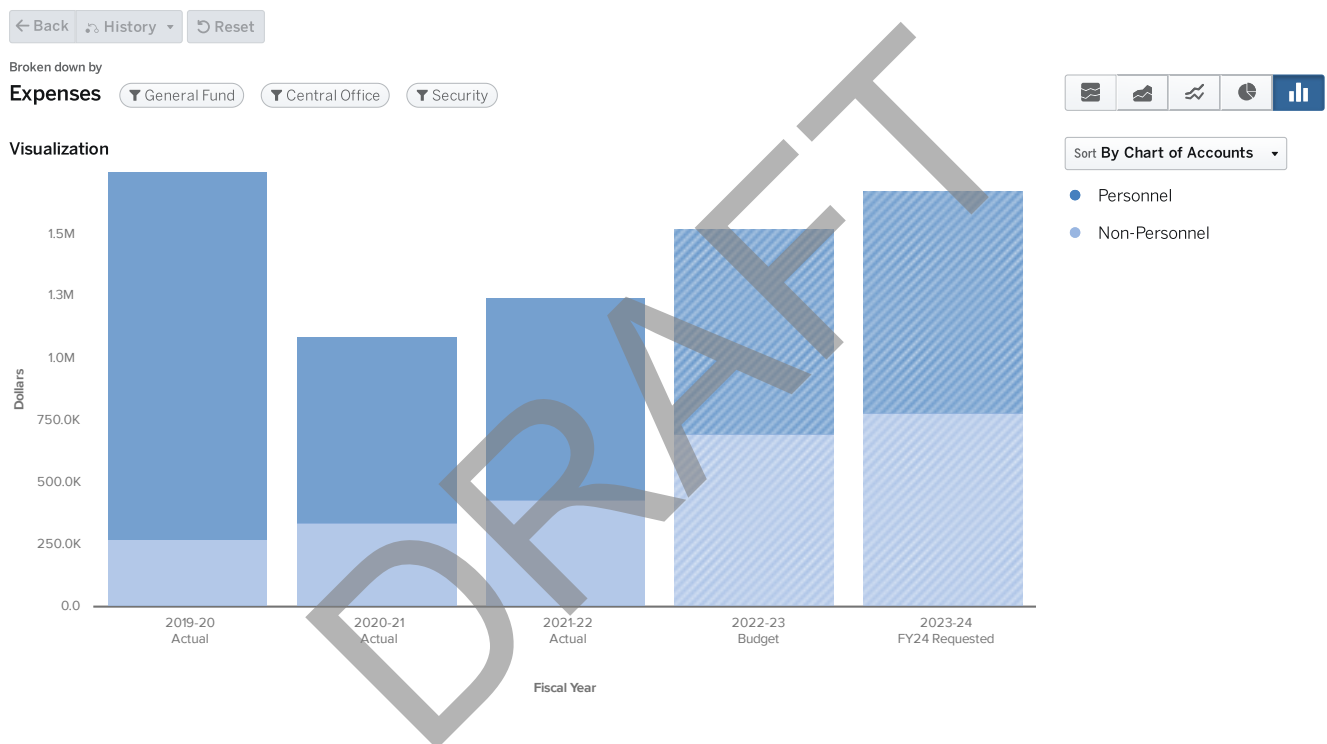
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# 6520 SECURITY

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$1,148,516	\$597,776	\$639,194	\$670,624	\$719,080
Other Salaries	\$41,499	\$27,085	\$52,374	\$0	\$0
Employee Benefits	\$286,678	\$122,846	\$122,940	\$156,355	\$171,421
<b>PERSONNEL TOTAL</b>	<b>\$1,476,693</b>	<b>\$747,706</b>	<b>\$814,508</b>	<b>\$826,979</b>	<b>\$890,501</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$150,382	\$196,689	\$232,567	\$345,000	\$362,250
Purchased Property Services	\$31,910	\$23,505	\$24,145	\$90,000	\$94,500
Other Purchased Services	\$655	\$0	\$634	\$6,000	\$6,000
Supplies	\$89,529	\$120,684	\$174,103	\$255,000	\$318,750
Other Objects	\$0	\$0	\$0	\$800	\$1,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$272,476</b>	<b>\$340,878</b>	<b>\$431,449</b>	<b>\$696,800</b>	<b>\$782,500</b>
<b>TOTAL</b>	<b>\$1,749,169</b>	<b>\$1,088,585</b>	<b>\$1,245,957</b>	<b>\$1,523,779</b>	<b>\$1,673,001</b>



## POSITION DESCRIPTIONS

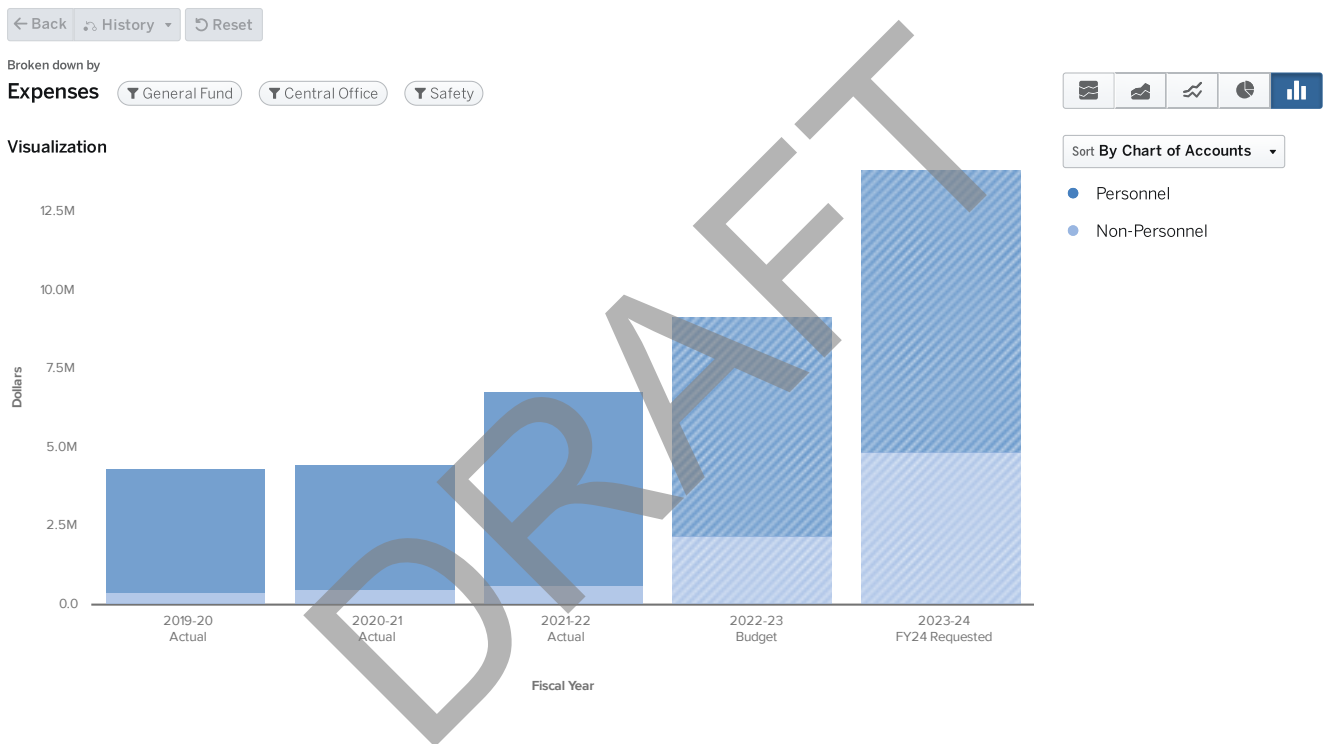
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
ALARM RESPONSE OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
BUILDING SYSTEMS TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SECURITY SYSTEMS	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR - SECURITY OPERATIONS	0.00	1.00	1.00	1.00	0.00	-1.00
DISPATCH MANAGER	1.00	1.00	0.00	0.00	0.00	0.00
DISPATCHER - SAFETY AND SECURITY	0.00	9.00	0.00	0.00	0.00	0.00
ELECTRONIC TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
INVESTIGATOR - SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
LIEUTENANT- SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICIAN	4.00	4.00	4.00	4.00	4.00	0.00
MANAGER - SECURITY SYSTEMS	0.00	0.00	0.00	0.00	0.00	0.00
OPERATIONS DIRECTOR - SECURITY	1.00	0.00	0.00	0.00	0.00	0.00
SECURITY ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
SECURITY SUPPORT CLERK	1.00	1.00	0.00	0.00	0.00	0.00
SECURITY SYSTEMS SPECIALIST	2.00	2.00	1.00	2.00	2.00	0.00
SECURITY SYSTEMS SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DIRECTOR - SECURITY	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR SECURITY SYSTEM SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
SERGEANT-SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
SYSTEMS PROGRAMMER	0.00	0.00	0.00	0.00	0.00	0.00
	<b>12.00</b>	<b>21.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

# 6521 SAFETY

FY2024

## PURPOSE

Supports teaching and learning by maintaining a safe, secure, supportive and nurturing environment where students can learn, thrive and succeed as productive citizens.



## BUDGET BY CLASSIFICATION

Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$2,541,152	\$2,692,333	\$3,932,777	\$4,384,979	\$5,585,415
Other Salaries	\$695,136	\$456,040	\$1,077,751	\$1,006,932	\$1,403,577
Employee Benefits	\$688,474	\$826,025	\$1,148,072	\$1,573,488	\$1,985,312
<b>PERSONNEL TOTAL</b>	<b>\$3,924,762</b>	<b>\$3,974,398</b>	<b>\$6,158,600</b>	<b>\$6,965,399</b>	<b>\$8,974,303</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$56,588	\$185,800	\$7,957	\$75,930	\$1,290,000
Other Purchased Services	\$152,091	\$131,948	\$399,637	\$1,685,300	\$1,988,870
Supplies	\$192,407	\$170,793	\$219,803	\$438,728	\$1,566,249
Other Objects	\$2,500	\$4,435	\$1,515	\$12,000	\$12,164
Operating Transfer To Non-General Fund	\$0	\$0	\$0	\$4,030	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$403,586</b>	<b>\$492,976</b>	<b>\$628,912</b>	<b>\$2,215,988</b>	<b>\$4,857,283</b>
<b>TOTAL</b>	<b>\$4,328,348</b>	<b>\$4,467,374</b>	<b>\$6,787,512</b>	<b>\$9,181,387</b>	<b>\$13,831,586</b>

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	3.00	3.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ALARM RESPONSE OFFICER	9.00	9.00	9.00	11.00	8.00	-3.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
BPH126	0.00	0.00	0.00	0.00	1.00	1.00
CAPTAIN	0.00	0.00	0.00	1.00	1.00	0.00
CHIEF OF POLICE	1.00	1.00	1.00	1.00	0.00	-1.00
COORDINATOR - EMERGENCY MANAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SAFETY OFFICE	1.00	1.00	1.00	1.00	1.00	0.00
CORPORAL	0.00	0.00	0.00	0.00	11.00	11.00
CRIME ANALYST	1.00	1.00	1.00	1.00	0.00	-1.00
Canine Officer	0.00	0.00	0.00	0.00	3.00	3.00
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DISPATCH MANAGER	0.00	0.00	1.00	1.00	1.00	0.00
DISPATCHER - SAFETY AND SECURITY	0.00	0.00	9.00	9.00	9.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	1.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - SAFETY	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - SAFETY & SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
GANG INTELLIGENCE OFFICER	0.00	0.00	0.00	0.00	1.00	1.00
INVESTIGATOR - SAFETY	2.00	4.00	3.00	5.00	4.00	-1.00
LIEUTENANT	0.00	0.00	0.00	0.00	1.00	1.00
LIEUTENANT - SAFETY	2.00	2.00	2.00	1.00	0.00	-1.00
LIEUTENANT- SAFETY	0.00	0.00	0.00	0.00	0.00	0.00
MAJOR - SAFETY	0.00	0.00	0.00	0.00	1.00	1.00
POLICE DISPATCHERS	9.00	0.00	0.00	0.00	0.00	0.00
SAFETY ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
SAFETY OFFICE SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL CROSSING GUARD SUPERVISOR	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL RESOURCE OFFICER	0.00	0.00	1.00	0.00	0.00	0.00
SCHOOL RESOURCE OFFICER - OPERATIONS	0.00	17.00	5.00	21.00	17.00	-4.00
SCHOOL RESOURCE OFFICER - SAFETY	13.00	0.00	0.00	0.00	0.00	0.00
SECURITY & DOCUMENT ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00
SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SECURITY AND DOCUMENT ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00
SECURITY AND DOCUMENT SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
SECURITY SUPPORT CLERK	0.00	0.00	1.00	2.00	2.00	0.00
SERGEANT - SAFETY	2.00	4.00	4.00	4.00	4.00	0.00
SERGEANT-SAFETY	0.00	0.00	0.00	0.00	0.00	0.00
TERMINAL AGENCY ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00	1.00
TRAINING OFFICER - SAFETY	1.00	1.00	1.00	1.00	1.00	0.00
	45.00	45.00	43.00	67.00	79.00	12.00

## POSITION DESCRIPTIONS

Positions	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	3.00	3.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ALARM RESPONSE OFFICER	9.00	9.00	9.00	9.00	11.00	8.00	-3.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BPH126	0.00	0.00	0.00	0.00	0.00	1.00	1.00
CAPTAIN	0.00	0.00	0.00	0.00	1.00	1.00	0.00
CHIEF OF POLICE	1.00	1.00	1.00	1.00	1.00	0.00	-1.00
COORDINATOR - EMERGENCY MANAGEMENT	0.00	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SAFETY OFFICE	0.00	1.00	1.00	1.00	1.00	1.00	0.00

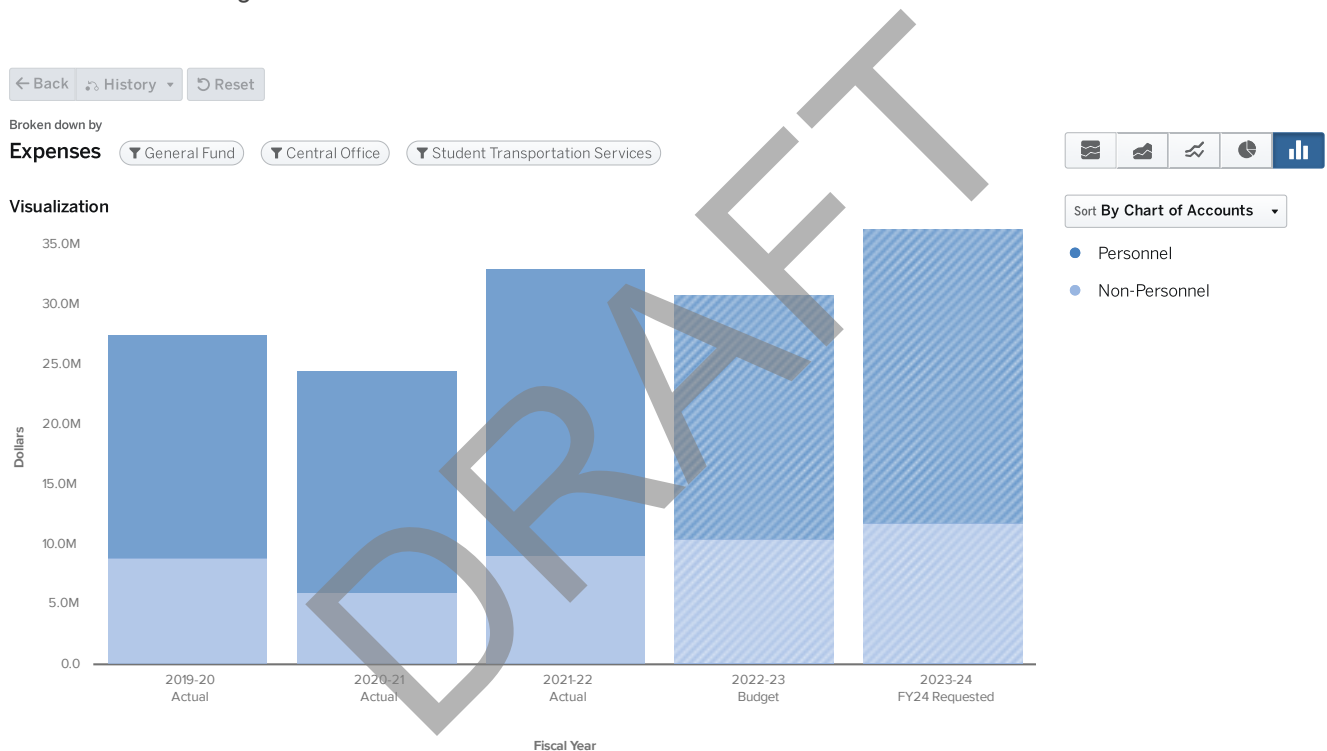
Positions	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
CORPORAL	0.00	0.00	0.00	0.00	0.00	11.00	11.00
CRIME ANALYST	1.00	1.00	1.00	1.00	1.00	0.00	-1.00
Canine Officer	0.00	0.00	0.00	0.00	0.00	3.00	3.00
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DISPATCH MANAGER	0.00	0.00	0.00	1.00	1.00	1.00	0.00
DISPATCHER - SAFETY AND SECURITY	0.00	0.00	0.00	9.00	9.00	9.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	0.00	1.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - SAFETY	0.00	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - SAFETY & SECURITY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
GANG INTELLIGENCE OFFICER	0.00	0.00	0.00	0.00	0.00	1.00	1.00
INVESTIGATOR - SAFETY	2.00	2.00	4.00	3.00	5.00	4.00	-1.00
LIEUTENANT	0.00	0.00	0.00	0.00	0.00	1.00	1.00
LIEUTENANT - SAFETY	2.00	2.00	2.00	2.00	1.00	0.00	-1.00
LIEUTENANT- SAFETY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAJOR - SAFETY	0.00	0.00	0.00	0.00	0.00	1.00	1.00
POLICE DISPATCHERS	0.00	9.00	0.00	0.00	0.00	0.00	0.00
SAFETY ANALYST	0.00	0.00	0.00	0.00	0.00	1.00	1.00
SAFETY OFFICE SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL CROSSING GUARD SUPERVISOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL RESOURCE OFFICER	0.00	0.00	0.00	1.00	0.00	0.00	0.00
SCHOOL RESOURCE OFFICER - OPERATIONS	0.00	0.00	17.00	5.00	21.00	17.00	-4.00
SCHOOL RESOURCE OFFICER - SAFETY	11.00	13.00	0.00	0.00	0.00	0.00	0.00
SECURITY & DOCUMENT ASSISTANT	0.00	0.00	0.00	0.00	0.00	1.00	1.00
SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECURITY AND DOCUMENT ASSISTANT	0.00	0.00	0.00	0.00	0.00	1.00	1.00
SECURITY AND DOCUMENT SPECIALIST	2.00	2.00	2.00	2.00	2.00	2.00	0.00
SECURITY SUPPORT CLERK	0.00	0.00	0.00	1.00	2.00	2.00	0.00
SERGEANT - SAFETY	2.00	2.00	4.00	4.00	4.00	4.00	0.00
SERGEANT-SAFETY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TERMINAL AGENCY ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TRAINING OFFICER - SAFETY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	35.00	45.00	45.00	43.00	67.00	79.00	12.00

# 6619 STUDENT TRANSPORTATION SERVICES

FY2024

## PURPOSE

Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$14,146,405	\$13,788,221	\$17,410,779	\$14,385,705	\$17,441,643
Other Salaries	\$718,101	\$696,546	\$2,584,987	\$973,000	\$1,123,000
Employee Benefits	\$3,802,795	\$3,928,874	\$3,869,509	\$5,033,506	\$5,792,119
<b>PERSONNEL TOTAL</b>	<b>\$18,667,301</b>	<b>\$18,413,640</b>	<b>\$23,865,275</b>	<b>\$20,392,212</b>	<b>\$24,356,762</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$630,645	\$1,356,428	\$1,776,271	\$4,419,931	\$4,218,100
Other Purchased Services	\$2,942,247	\$1,996,862	\$3,922,126	\$2,519,500	\$2,542,150
Supplies	\$5,365,905	\$2,676,051	\$3,433,768	\$3,539,500	\$5,045,260
Other Objects	\$333	\$72,836	\$0	\$3,500	\$75,865
<b>NON-PERSONNEL TOTAL</b>	<b>\$8,939,130</b>	<b>\$6,102,176</b>	<b>\$9,132,165</b>	<b>\$10,482,431</b>	<b>\$11,881,375</b>
<b>TOTAL</b>	<b>\$27,606,431</b>	<b>\$24,515,817</b>	<b>\$32,997,440</b>	<b>\$30,874,643</b>	<b>\$36,238,137</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8 PASSENGER DRIVER	0.00	0.00	0.00	0.00	6.00	6.00
ADMINISTRATION MANAGER - TRANSPORTATION	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	2.00	1.00	-1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT FLEET FOREMAN	0.00	0.00	0.00	1.00	1.00	0.00
ASSISTANT MAINTENANCE SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT TRANSPORTATION SCHEDULER	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT TRANSPORTATION SUPERVISOR	13.00	10.00	8.00	10.00	8.00	-2.00
BUS OPERATOR - SPECIAL PROGRAMS	13.00	13.00	12.00	13.00	13.00	0.00
BUSINESS ANALYST - TRANSPORTATION	0.00	0.00	0.00	0.00	1.00	1.00
DATABASE ANALYST	3.00	3.00	3.00	3.00	3.00	0.00
DISPATCHER	3.00	3.00	3.00	3.00	3.00	0.00
ELECTRONICS TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	0.00	-1.00
FLEET FOREMAN	1.00	2.00	1.00	1.00	0.00	-1.00
FLEET MAINTENANCE MECHANIC	0.00	0.00	0.00	0.00	21.00	21.00
FLEET MAINTENANCE MECHANIC I	15.00	18.00	16.00	15.00	0.00	-15.00
FLEET MAINTENANCE MECHANIC II	0.00	0.00	0.00	0.00	0.00	0.00
FLEET MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
FLEET SUPERVISOR	0.00	0.00	0.00	0.00	1.00	1.00
GENERAL CLERK	2.00	2.00	1.00	0.00	0.00	0.00
MASTER FLEET TECHNICIAN	2.00	3.00	3.00	2.00	3.00	1.00
MECHANIC APPRENTICE	0.00	0.00	0.00	2.00	2.00	0.00
OPERATIONS MANAGER TRANSPORTATION	1.00	1.00	1.00	1.00	0.00	-1.00
OPERATIONS QUALITY CONTROL ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
PAYROLL CLERK	2.00	2.00	2.00	2.00	2.00	0.00
PROGRAM DIRECTOR - DEPARTMENT BUDGETS	0.00	0.00	0.00	0.00	1.00	1.00
ROUTING SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL BUS DRIVER	360.00	370.00	333.00	386.00	380.00	-6.00
SCHOOL BUS DRIVER - 5HR	5.00	5.00	4.00	0.00	0.00	0.00
SCHOOL BUS MONITOR	26.00	26.00	23.00	30.00	30.00	0.00
SENIOR DIRECTOR - FLEET OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR DIRECTOR - TRANSPORTATION OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR EXECUTIVE DIRECTOR - TRANSPORTATION	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR ROUTING SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
SERVICE WRITER	2.00	2.00	2.00	2.00	4.00	2.00
TRANSPORTATION BUSINESS ANALYST	0.00	0.00	0.00	1.00	0.00	-1.00
TRANSPORTATION PERSONNEL GENERALIST	1.00	1.00	1.00	1.00	1.00	0.00
TRANSPORTATION SCHEDULER	1.00	1.00	1.00	1.00	1.00	0.00
TRANSPORTATION SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
TRANSPORTATION SUPERVISOR	5.00	3.00	3.00	3.00	3.00	0.00
TRANSPORTATION TECHNOLOGY/GIS SPECIALIST	0.00	1.00	0.00	0.00	0.00	0.00
Empty Values	0.00	0.00	0.00	0.00	0.00	0.00
	464.00	475.00	426.00	487.00	494.00	7.00

# 6644 CHIEF OF OPERATIONS

FY2024

## PURPOSE

"Provides operational and strategic leadership, direction and oversight for the district's operational support divisions: Safety & Security, Facilities Management, Energy Management, Capital Programming and Execution, Student Nutrition Services and Student Transportation Services; oversees the development and implementation of the district's long-range facilities master plan. "

Updated On 24 May, 2023

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**Expenses**

General Fund

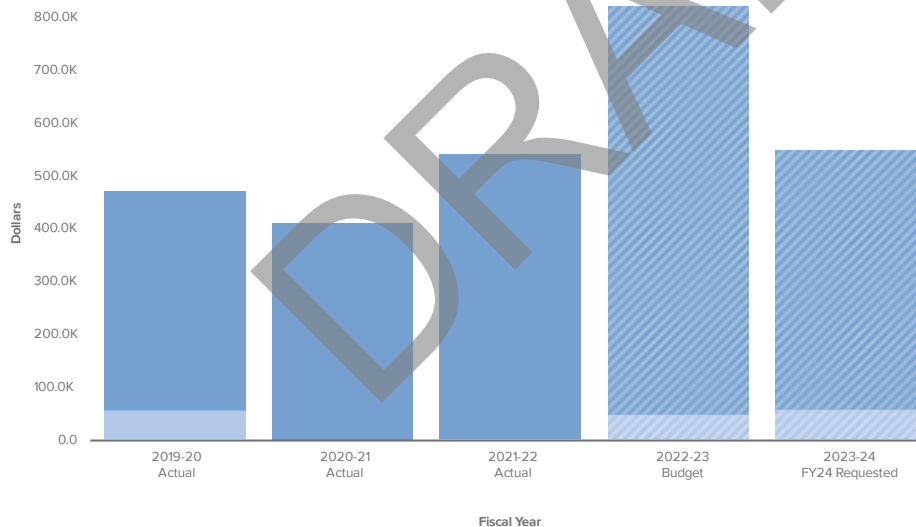
Central Office

Chief of Operations

Help ▾

Share ▾

Visualization



Bar Chart Line Chart Area Chart Pie Chart

Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$313,212	\$314,517	\$408,905	\$603,353	\$387,582
Other Salaries	\$7,200	\$10,200	\$15,200	\$0	\$0
Employee Benefits	\$93,637	\$87,426	\$116,028	\$166,128	\$102,590
<b>PERSONNEL TOTAL</b>	<b>\$414,049</b>	<b>\$412,143</b>	<b>\$540,132</b>	<b>\$769,482</b>	<b>\$490,172</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$50,801	\$0	\$0	\$0	\$0
Other Purchased Services	\$3,292	\$0	\$939	\$50,000	\$58,000
Supplies	\$4,652	\$0	\$2,864	\$2,000	\$2,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$58,745</b>	<b>\$0</b>	<b>\$3,804</b>	<b>\$52,000</b>	<b>\$60,000</b>

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>TOTAL</b>	<b>\$472,794</b>	<b>\$412,143</b>	<b>\$543,936</b>	<b>\$821,482</b>	<b>\$550,172</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
CHIEF OPERATIONS OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
DEPUTY CHIEF OPERATIONS OFFICER	0.00	0.00	0.00	1.00	0.00	-1.00
DEPUTY SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Chief Operations Officer	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	1.00	0.00	-1.00
SPECIAL ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>	<b>-2.00</b>

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# 6645 OPERATIONS CONTINGENCY

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Other Purchased Services	\$2,678	\$5,300	\$0	\$0	\$0
Supplies	\$0	\$33,998	\$0	\$0	\$0
Property	\$0	\$0	\$145,686	\$100,000	\$100,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$2,678</b>	<b>\$39,298</b>	<b>\$145,686</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL</b>	<b>\$2,678</b>	<b>\$39,298</b>	<b>\$145,686</b>	<b>\$100,000</b>	<b>\$100,000</b>

# 6691 CLL BUILDING OPERATIONS

FY2024

## PURPOSE

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

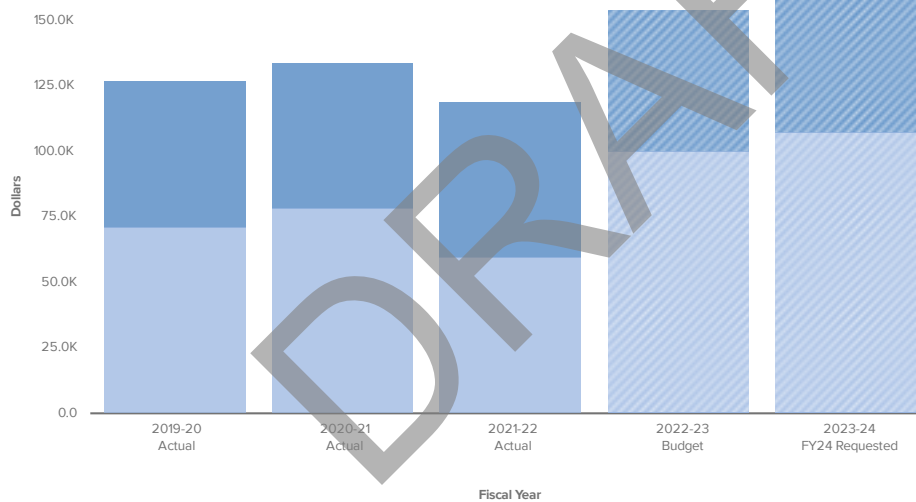
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**Expenses** ▼ General Fund ▼ Central Office ▼ CLL Building Operations

Visualization



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$37,002	\$35,783	\$37,305	\$39,106	\$42,253
Other Salaries	\$0	\$1,000	\$3,000	\$5,000	\$5,000
Employee Benefits	\$19,130	\$18,756	\$19,362	\$9,847	\$11,090
<b>PERSONNEL TOTAL</b>	<b>\$56,132</b>	<b>\$55,539</b>	<b>\$59,667</b>	<b>\$53,953</b>	<b>\$58,343</b>
<b>Non-Personnel</b>					
Other Purchased Services	\$54,234	\$63,247	\$40,569	\$65,000	\$72,000
Supplies	\$2,317	\$602	\$4,575	\$9,500	\$9,500
Property	\$14,750	\$14,750	\$14,750	\$26,000	\$26,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$71,302</b>	<b>\$78,599</b>	<b>\$59,895</b>	<b>\$100,500</b>	<b>\$107,500</b>
<b>TOTAL</b>	<b>\$127,434</b>	<b>\$134,138</b>	<b>\$119,562</b>	<b>\$154,453</b>	<b>\$165,843</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
GENERAL CLERK	1.00	1.00	1.00	1.00	1.00	0.00
	1.00	1.00	1.00	1.00	1.00	0.00

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# 6696 DEPUTY CHIEF OF OPERATIONS

FY2024

## PURPOSE

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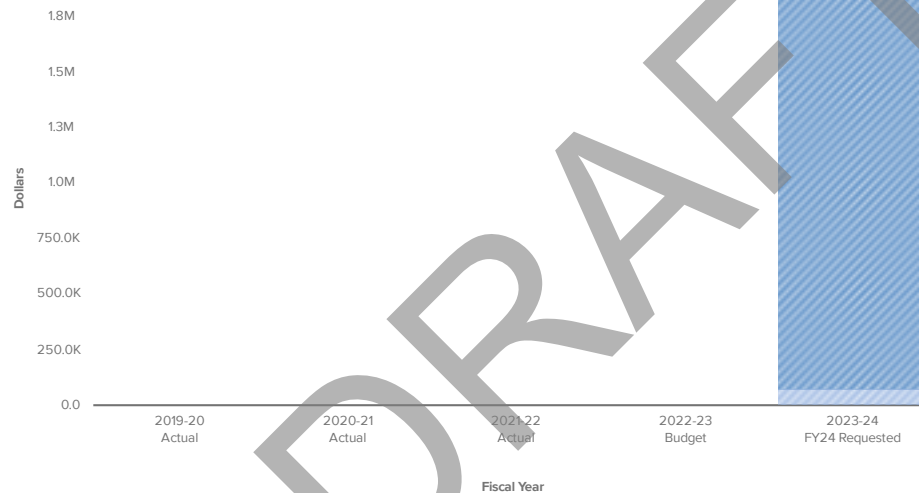
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**Expenses** ▾ Deputy Chief of Operations

Visualization



## BUDGET BY CLASSIFICATION

6696 - Deputy Chief of Operations

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$0	\$0	\$0	\$0	\$1,428,507
Employee Benefits	\$0	\$0	\$0	\$0	\$453,759
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,882,266</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$50,000
Other Purchased Services	\$0	\$0	\$0	\$0	\$22,000
Supplies	\$0	\$0	\$0	\$0	\$3,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,957,266</b>

## POSITION DESCRIPTIONS

## 6696 Deputy Chief of Operations FTEs by Position

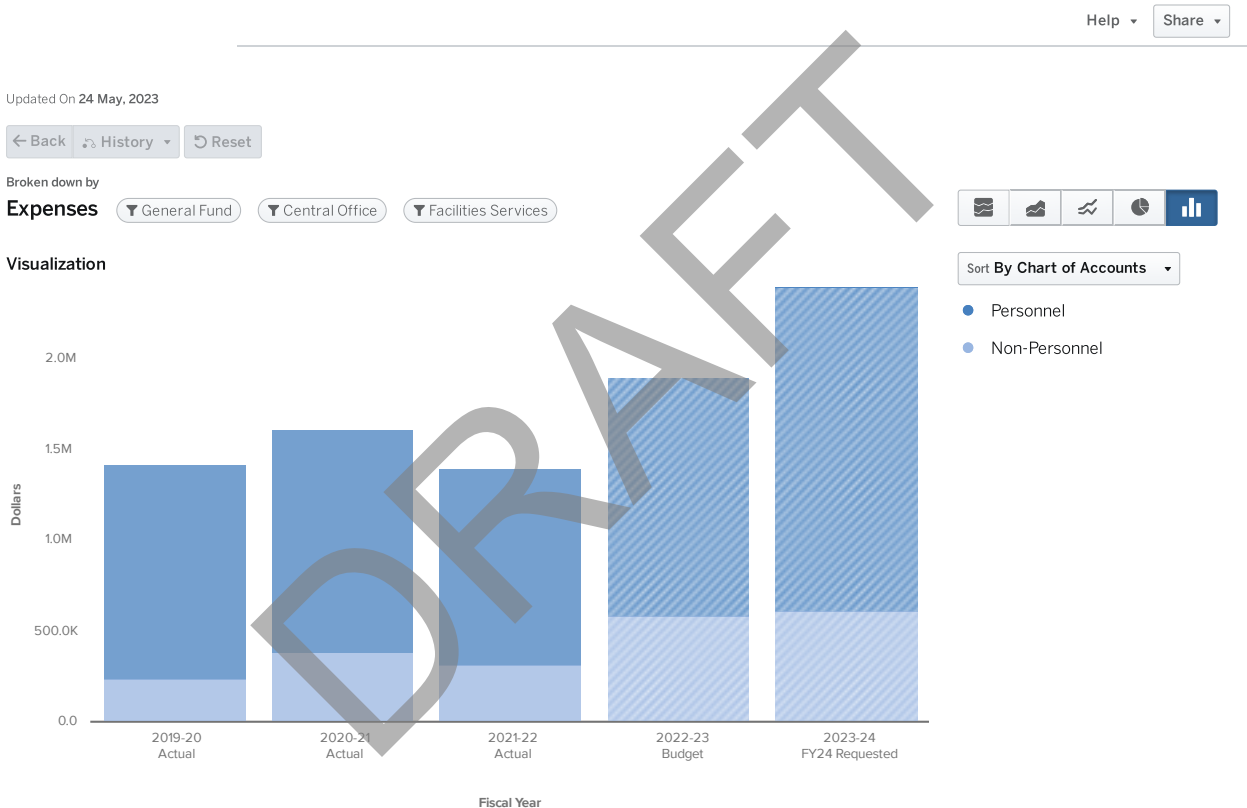
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTANT	0.00	0.00	0.00	0.00	2.00	2.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00	1.00
APPLICATION SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
CULINARY SPECIALIST	0.00	0.00	0.00	0.00	3.00	3.00
DELIVERY DRIVER	0.00	0.00	0.00	0.00	5.00	5.00
DEPUTY CHIEF OPERATIONS OFFICER	0.00	0.00	0.00	0.00	1.00	1.00
DIETICIAN	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - NUTRITION OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
Executive Chef	0.00	0.00	0.00	0.00	1.00	1.00
HR GENERALIST	0.00	0.00	0.00	0.00	1.00	1.00
LOGISTICS SERVICES SUPERVISOR	0.00	0.00	0.00	0.00	1.00	1.00
NUTRITION COORDINATOR	0.00	0.00	0.00	0.00	1.00	1.00
NUTRITION EQUIPMENT SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
NUTRITION PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
PAYROLL CLERK	0.00	0.00	0.00	0.00	2.00	2.00
PROGRAM MANAGER (QUALITY CONTROL & PROCESS IMPROVEMENT)	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR BUYER	0.00	0.00	0.00	0.00	1.00	1.00
SR DIRECTOR - NUTRITION SUPPORT SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
SR. DIRECTOR - NUTRITION COMPLIANCE	0.00	0.00	0.00	0.00	1.00	1.00
SR. DIRECTOR NUTRITION FINANCE	0.00	0.00	0.00	0.00	1.00	1.00
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>

# 6700 FACILITIES SERVICES

FY2024

## PURPOSE

This program is an administrative program which contains administrative staff, the facility's executive director, real estate and support staff as well as office supplies and materials.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$950,251	\$985,362	\$853,948	\$983,705	\$1,321,282
Other Salaries	\$7,948	\$11,769	\$19,916	\$0	\$0
Employee Benefits	\$219,011	\$229,215	\$206,782	\$327,741	\$455,998
<b>PERSONNEL TOTAL</b>	<b>\$1,177,210</b>	<b>\$1,226,346</b>	<b>\$1,080,646</b>	<b>\$1,311,446</b>	<b>\$1,777,280</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$55,779	\$114,154	\$66,330	\$213,000	\$253,880
Purchased Property Services	\$6,000	\$82,786	\$0	\$10,000	\$0
Other Purchased Services	\$16,792	\$1,288	\$74,258	\$90,000	\$90,000
Supplies	\$151,898	\$170,527	\$157,032	\$246,000	\$246,000
Other Objects	\$11,089	\$12,812	\$19,707	\$25,000	\$25,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$241,559</b>	<b>\$381,567</b>	<b>\$317,327</b>	<b>\$584,000</b>	<b>\$614,880</b>
<b>TOTAL</b>	<b>\$1,418,768</b>	<b>\$1,607,913</b>	<b>\$1,397,973</b>	<b>\$1,895,446</b>	<b>\$2,392,160</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTING ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTING SUPERVISOR	0.20	0.20	0.20	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	2.00	2.00	2.00	0.70	0.00	-0.70
ADMINISTRATIVE CLERK	1.00	1.00	1.00	0.00	4.00	4.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.70	0.70	0.70	0.00	0.00	0.00
BUSINESS ASSISTANT	2.00	2.00	2.00	3.00	3.00	0.00
CONTRACT SERVICES ADMINISTRATOR	0.80	0.80	0.80	0.80	0.80	0.00
CUSTODIANS	0.00	0.00	0.00	0.00	0.00	0.00
DATA ANALYST	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - MAINTENANCE AND OPERATIONS	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR - ADMINISTRATION AND MANAGEMENT	0.90	0.90	0.90	0.90	0.00	-0.90
EXECUTIVE DIRECTOR	0.70	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - FACILITIES SERVICES	0.00	0.70	0.70	0.70	0.00	-0.70
EXECUTIVE DIRECTOR - MAINTENANCE AND OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
FINANCE BUSINESS PROCESS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.80	0.80	0.80	0.80	0.80	0.00
FINANCIAL ANALYST	0.00	0.00	0.00	0.00	0.80	0.80
GENERAL CLERK	1.00	1.00	1.00	0.00	0.00	0.00
GENERAL CLERK - FACILITIES SERVICES	1.00	1.00	1.00	0.00	0.00	0.00
PROJECT ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	0.00	-1.00
PROPERTY DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
PROPERTY SPECIALIST	0.00	0.00	0.00	0.00	0.80	0.80
Project Manager	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR BUYER	0.00	0.00	0.00	0.80	0.80	0.00
SENIOR DIRECTOR - ADMINISTRATION & MANAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR EXECUTIVE DIRECTOR - FACILITIES	0.00	0.00	0.00	0.00	0.70	0.70
	13.10	13.10	13.10	12.70	17.70	5.00

# 6701 IN-HOUSE CUSTODIAL SERVICES

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$693,620	\$588,887	\$706,642	\$773,894	\$831,312
Other Salaries	\$5,701	\$22,459	\$64,752	\$128,000	\$128,000
Employee Benefits	\$187,010	\$173,326	\$211,888	\$215,639	\$248,838
<b>PERSONNEL TOTAL</b>	<b>\$886,330</b>	<b>\$784,671</b>	<b>\$983,282</b>	<b>\$1,117,534</b>	<b>\$1,208,150</b>
<b>Non-Personnel</b>					
Purchased Property Services	\$58,272	\$71,367	\$5,501	\$25,000	\$25,000
Supplies	\$771,667	\$1,009,819	\$477,521	\$700,000	\$0
Property	\$0	\$53,289	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$829,939</b>	<b>\$1,134,475</b>	<b>\$483,022</b>	<b>\$725,000</b>	<b>\$25,000</b>
<b>TOTAL</b>	<b>\$1,716,269</b>	<b>\$1,919,147</b>	<b>\$1,466,304</b>	<b>\$1,842,534</b>	<b>\$1,233,150</b>



# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CUSTODIAN	0.00	0.00	0.00	0.00	23.00	23.00
CUSTODIANS	25.00	25.00	22.00	22.00	0.00	-22.00
	25.00	25.00	22.00	22.00	23.00	1.00

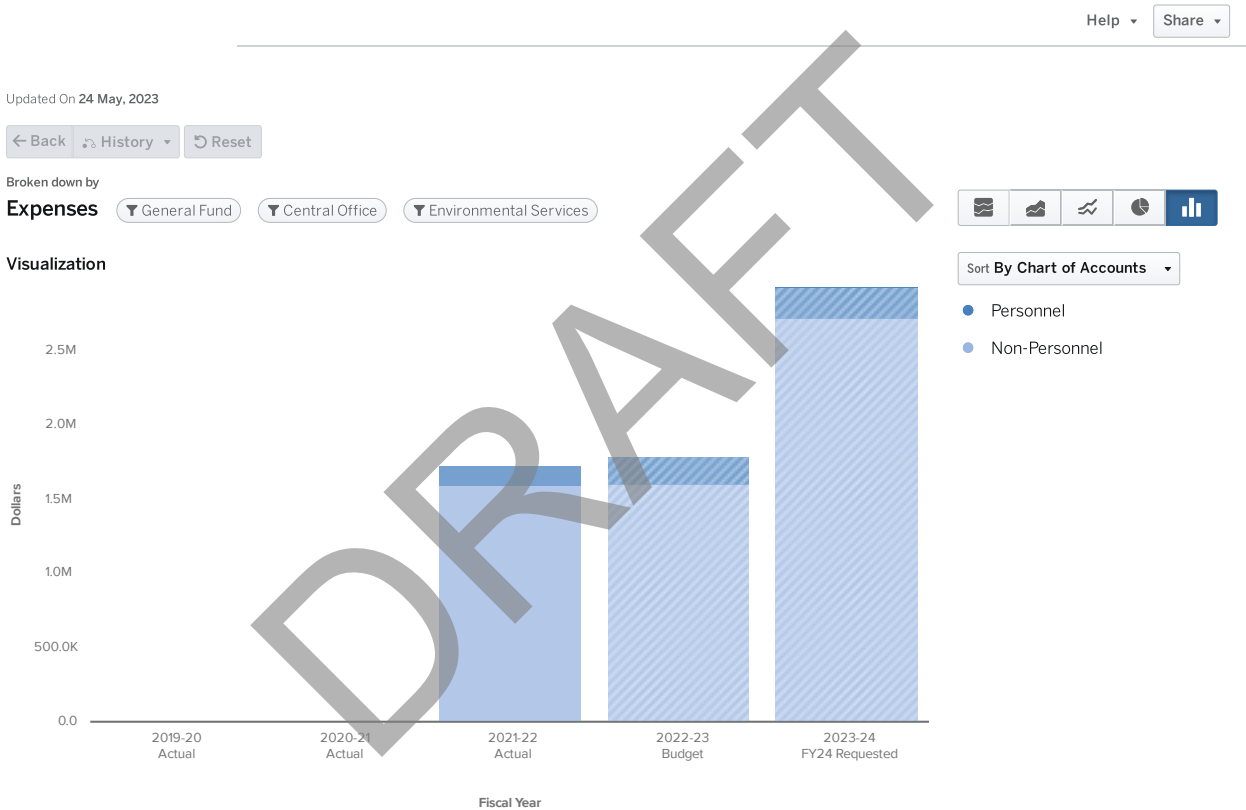
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# 6702 ENVIRONMENTAL SERVICES

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$0	\$0	\$102,173	\$134,912	\$153,242
Other Salaries	\$0	\$0	\$1,000	\$0	\$0
Employee Benefits	\$0	\$0	\$28,640	\$45,485	\$50,417
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,813</b>	<b>\$180,397</b>	<b>\$203,659</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$890,350	\$755,000	\$755,000
Purchased Property Services	\$0	\$0	\$708,377	\$852,000	\$1,968,587
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,598,727</b>	<b>\$1,607,000</b>	<b>\$2,723,587</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,730,540</b>	<b>\$1,787,397</b>	<b>\$2,927,246</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ENERGY & ENVIRONMENT SUPERVISOR	0.00	0.00	0.00	0.00	0.80	0.80
ENERGY AND ENVIRONMENT SUPERVISOR	0.00	0.00	0.00	0.80	0.00	-0.80
PROJECT MANAGER - ENERGY AND ENVIRONMENTAL SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER I	0.00	0.00	0.00	1.00	0.00	-1.00
	0.00	0.00	0.00	1.80	1.80	0.00

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# 6704 FLEET MAINTENANCE AND OPERATIONS

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$198,575	\$128,251	\$167,511	\$320,086	\$343,993
Other Salaries	\$21,817	\$3,554	\$18,294	\$0	\$0
Employee Benefits	\$25,880	\$24,769	\$25,426	\$50,678	\$57,224
<b>PERSONNEL TOTAL</b>	<b>\$246,271</b>	<b>\$156,574</b>	<b>\$211,231</b>	<b>\$370,764</b>	<b>\$401,217</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$15,318	\$44,258	\$51,200	\$90,000
Purchased Property Services	\$6,632	\$0	\$0	\$0	\$0
Other Purchased Services	\$1,687	\$0	\$0	\$0	\$0
Supplies	\$28,600	\$223,401	\$409,033	\$570,000	\$555,600
Other Objects	\$7,503	\$62	\$105	\$0	\$0

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
NON-PERSONNEL TOTAL	\$44,422	\$238,781	\$453,396	\$621,200	\$645,600
TOTAL	\$290,693	\$395,355	\$664,627	\$991,964	\$1,046,817

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ASSISTANT FLEET FOREMAN	0.00	0.00	0.00	1.00	1.00	0.00
FLEET MAINTENANCE MECHANIC	0.00	0.00	0.00	0.00	3.00	3.00
FLEET MAINTENANCE MECHANIC I	2.00	2.00	2.00	3.00	0.00	-3.00
FLEET MAINTENANCE MECHANIC II	0.00	0.00	0.00	0.00	0.00	0.00
MASTER FLEET TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
	3.00	3.00	3.00	5.00	5.00	0.00

DRAFT

# 6705 CARPENTRY, MASONRY, ROOFS, ETC.

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$245,683	\$205,460	\$218,363	\$323,193	\$363,744
Other Salaries	\$3,907	\$4,375	\$12,551	\$3,899	\$3,899
Employee Benefits	\$26,218	\$32,460	\$37,421	\$59,987	\$68,618
<b>PERSONNEL TOTAL</b>	<b>\$275,808</b>	<b>\$242,295</b>	<b>\$268,334</b>	<b>\$387,079</b>	<b>\$436,261</b>
<b>Non-Personnel</b>					
Purchased Property Services	\$457,120	\$606,219	\$733,821	\$656,982	\$708,073
Supplies	\$308,229	\$432,944	\$275,292	\$407,425	\$407,425
<b>NON-PERSONNEL TOTAL</b>	<b>\$765,348</b>	<b>\$1,039,162</b>	<b>\$1,009,114</b>	<b>\$1,064,407</b>	<b>\$1,115,498</b>
<b>TOTAL</b>	<b>\$1,041,156</b>	<b>\$1,281,457</b>	<b>\$1,277,448</b>	<b>\$1,451,486</b>	<b>\$1,551,759</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CARPENTER	0.00	0.00	0.00	0.00	0.00	0.00
CARPENTER ANNUAL	0.00	0.00	0.00	0.00	0.00	0.00
LOCKSMITH	2.00	2.00	2.00	4.00	4.00	0.00
ROOFER	2.00	2.00	2.00	2.00	2.00	0.00
	4.00	4.00	4.00	6.00	6.00	0.00

DRAFT

# 6706 ELECTRICAL

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$471,439	\$411,201	\$410,764	\$427,674	\$440,844
Other Salaries	\$9,513	\$9,554	\$26,093	\$7,885	\$7,885
Employee Benefits	\$75,189	\$74,639	\$75,727	\$70,767	\$80,057
<b>PERSONNEL TOTAL</b>	<b>\$556,141</b>	<b>\$495,394</b>	<b>\$512,584</b>	<b>\$506,326</b>	<b>\$528,786</b>
<b>Non-Personnel</b>					
Purchased Property Services	\$259,233	\$244,379	\$654,481	\$1,125,182	\$1,189,990
Supplies	\$228,187	\$159,955	\$231,909	\$225,000	\$225,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$487,420</b>	<b>\$404,334</b>	<b>\$886,390</b>	<b>\$1,350,182</b>	<b>\$1,414,990</b>
<b>TOTAL</b>	<b>\$1,043,560</b>	<b>\$899,728</b>	<b>\$1,398,974</b>	<b>\$1,856,508</b>	<b>\$1,943,776</b>



POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ELECTRICIAN	0.00	0.00	0.00	0.00	7.00	7.00
ELECTRICIAN ANNUAL	7.00	7.00	7.00	7.00	0.00	-7.00
	7.00	7.00	7.00	7.00	7.00	0.00

DRAFT

# 6707 FIELD PROGRAM ADMINISTRATION

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$1,500,421	\$1,394,953	\$1,386,718	\$1,234,607	\$1,322,943
Other Salaries	\$41,050	\$62,794	\$118,536	\$137,899	\$137,899
Employee Benefits	\$284,612	\$289,812	\$274,270	\$259,293	\$411,780
<b>PERSONNEL TOTAL</b>	<b>\$1,826,083</b>	<b>\$1,747,560</b>	<b>\$1,779,524</b>	<b>\$1,631,799</b>	<b>\$1,872,622</b>
<b>TOTAL</b>	<b>\$1,826,083</b>	<b>\$1,747,560</b>	<b>\$1,779,524</b>	<b>\$1,631,799</b>	<b>\$1,872,622</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
FACILITIES MAINTENANCE GENERALIST	5.00	5.00	5.00	5.00	5.00	0.00
GENERAL MAINTENANCE WORKER	7.00	7.00	6.00	8.00	8.00	0.00

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
LABORER	1.00	1.00	1.00	1.00	1.00	0.00
OPERATIONS MAANGER	0.00	0.00	0.00	0.00	1.00	1.00
OPERATIONS MANAGER	2.00	2.00	2.50	1.00	0.00	-1.00
SITE MANAGER	12.00	11.50	11.50	11.00	11.00	0.00
SYSTEMS PROGRAMMER	0.00	0.00	0.00	0.00	0.00	0.00
	<b>27.00</b>	<b>26.50</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>

DRAFT

# 6709 FURNITURE

FY2024

## PURPOSE

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

Updated On 24 May, 2023

← Back ↻ History ↺ Reset

Broken down by

**Expenses**

General Fund

Central Office

Furniture

Visualization

100.0K

80.0K

60.0K

40.0K

20.0K

0.0

Dollars

2019-20  
Actual

2020-21  
Actual

2021-22  
Actual

2022-23  
Budget

2023-24  
FY24 Requested

Fiscal Year

Help ▾

Share ▾



Sort By Chart of Accounts ▾

● Non-Personnel

### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$5,901	\$30,000	\$34,700
Purchased Property Services	\$1,288	\$0	\$7,500	\$70,000	\$55,000
Supplies	\$0	\$11,337	\$13,134	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,288</b>	<b>\$11,337</b>	<b>\$26,535</b>	<b>\$100,000</b>	<b>\$89,700</b>
<b>TOTAL</b>	<b>\$1,288</b>	<b>\$11,337</b>	<b>\$26,535</b>	<b>\$100,000</b>	<b>\$89,700</b>

# 6710 GROUNDS AND PEST CONTROL

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$160,620	\$141,077	\$146,283	\$150,034	\$148,396
Other Salaries	\$1,606	\$3,053	\$9,243	\$3,899	\$3,899
Employee Benefits	\$23,955	\$25,017	\$25,034	\$29,854	\$33,499
<b>PERSONNEL TOTAL</b>	<b>\$186,180</b>	<b>\$169,147</b>	<b>\$180,561</b>	<b>\$183,787</b>	<b>\$185,794</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$2,232,860	\$2,030,002	\$2,026,852	\$2,270,400	\$3,219,427
Purchased Property Services	\$467,819	\$731,857	\$889,342	\$926,000	\$1,320,344
Supplies	\$35,585	\$20,585	\$37,269	\$75,250	\$75,250
<b>NON-PERSONNEL TOTAL</b>	<b>\$2,736,264</b>	<b>\$2,782,445</b>	<b>\$2,953,463</b>	<b>\$3,271,650</b>	<b>\$4,615,021</b>
<b>TOTAL</b>	<b>\$2,922,444</b>	<b>\$2,951,591</b>	<b>\$3,134,024</b>	<b>\$3,455,437</b>	<b>\$4,800,815</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CREW LEADER	1.00	1.00	1.00	1.00	1.00	0.00
GENERAL MAINTENANCE WORKER	2.00	2.00	2.00	2.00	2.00	0.00
MAINTENANCE SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
	3.00	3.00	3.00	3.00	3.00	0.00

DRAFT

# 6711 HVAC/FACILITY SYSTEMS & EQUIPMENT

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$1,348,950	\$1,162,179	\$1,108,300	\$1,459,769	\$1,379,773
Other Salaries	\$13,433	\$27,669	\$68,958	\$46,499	\$46,499
Employee Benefits	\$256,374	\$244,139	\$238,441	\$281,687	\$289,103
<b>PERSONNEL TOTAL</b>	<b>\$1,618,757</b>	<b>\$1,433,988</b>	<b>\$1,415,698</b>	<b>\$1,787,955</b>	<b>\$1,715,375</b>
<b>Non-Personnel</b>					
Purchased Property Services	\$3,577,065	\$4,202,565	\$3,124,392	\$1,722,000	\$5,565,418
Supplies	\$362,749	\$428,361	\$691,895	\$405,680	\$405,680
Other Objects	\$8,620	\$5,090	\$21,283	\$25,000	\$25,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$3,948,434</b>	<b>\$4,636,015</b>	<b>\$3,837,569</b>	<b>\$2,152,680</b>	<b>\$5,996,098</b>
<b>TOTAL</b>	<b>\$5,567,191</b>	<b>\$6,070,003</b>	<b>\$5,253,267</b>	<b>\$3,940,635</b>	<b>\$7,711,473</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	0.00	-1.00
GENERAL MAINTENANCE WORKER	4.00	4.00	4.00	4.00	4.00	0.00
HVAC SPECIALIST	2.00	2.00	1.00	2.00	2.00	0.00
HVAC TECHNICIAN	16.00	16.00	15.00	16.00	16.00	0.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00	0.00
PLANNER/INSPECTOR	0.00	0.00	0.00	0.00	0.00	0.00
SERVICE MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
	25.00	25.00	23.00	25.00	23.00	-2.00

DRAFT



# 6712 PAINTING

FY2024

## PURPOSE

Funds painters, supplies and materials.

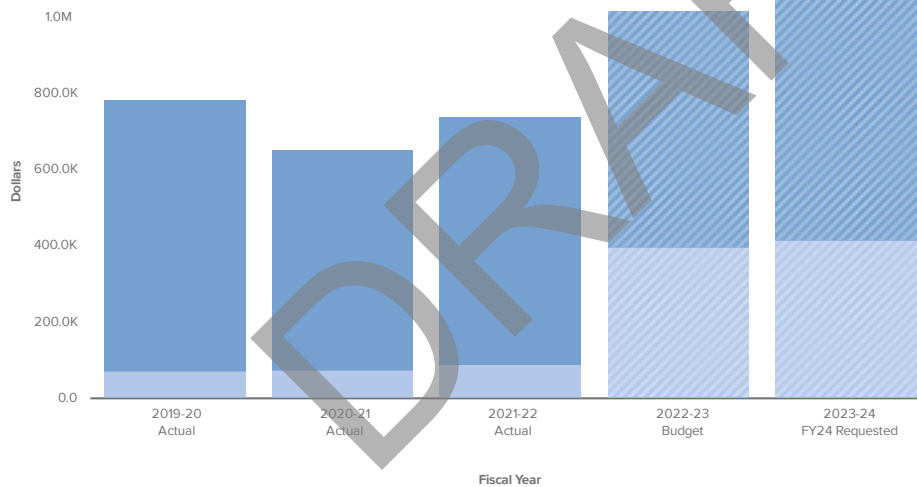
Updated On 24 May, 2023

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**Expenses** General Fund Central Office Painting

Visualization



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$586,313	\$469,768	\$509,455	\$492,171	\$574,200
Other Salaries	\$25,167	\$12,363	\$47,079	\$26,579	\$26,579
Employee Benefits	\$99,787	\$98,371	\$93,609	\$99,595	\$122,548
<b>PERSONNEL TOTAL</b>	<b>\$711,267</b>	<b>\$580,503</b>	<b>\$650,143</b>	<b>\$618,346</b>	<b>\$723,327</b>
<b>Non-Personnel</b>					
Purchased Property Services	\$0	\$27,370	\$27,894	\$289,961	\$289,961
Supplies	\$74,586	\$48,062	\$60,968	\$108,493	\$127,618
<b>NON-PERSONNEL TOTAL</b>	<b>\$74,586</b>	<b>\$75,432</b>	<b>\$88,862</b>	<b>\$398,454</b>	<b>\$417,579</b>
<b>TOTAL</b>	<b>\$785,854</b>	<b>\$655,935</b>	<b>\$739,005</b>	<b>\$1,016,800</b>	<b>\$1,140,906</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
PAINTER	10.00	10.00	10.00	10.00	10.00	0.00
	10.00	10.00	10.00	10.00	10.00	0.00

DRAFT

# 6713 PLUMBING

FY2024

## PURPOSE

Funds plumbers, supplies and materials.

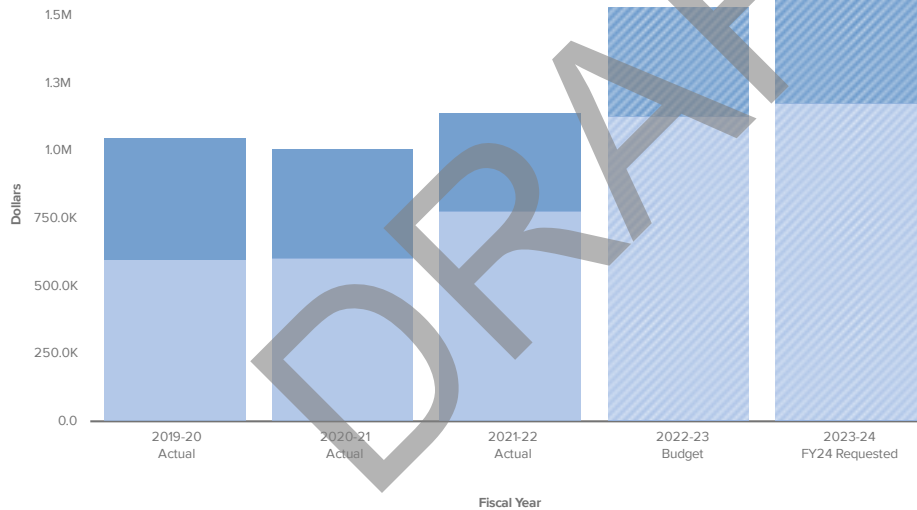
Updated On 24 May, 2023

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**Expenses** General Fund Central Office Plumbing

Visualization



Bar Chart
Line Chart
Area Chart
Pie Chart
Table

Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$389,615	\$337,789	\$289,732	\$341,058	\$356,125
Other Salaries	\$1,032	\$8,667	\$18,284	\$2,899	\$2,899
Employee Benefits	\$62,257	\$55,503	\$56,632	\$60,232	\$67,465
<b>PERSONNEL TOTAL</b>	<b>\$452,904</b>	<b>\$401,960</b>	<b>\$364,647</b>	<b>\$404,188</b>	<b>\$426,489</b>
<b>Non-Personnel</b>					
Purchased Property Services	\$368,869	\$425,664	\$611,224	\$780,000	\$830,850
Supplies	\$229,258	\$183,065	\$170,888	\$350,000	\$350,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$598,127</b>	<b>\$608,729</b>	<b>\$782,112</b>	<b>\$1,130,000</b>	<b>\$1,180,850</b>
<b>TOTAL</b>	<b>\$1,051,031</b>	<b>\$1,010,688</b>	<b>\$1,146,759</b>	<b>\$1,534,188</b>	<b>\$1,607,339</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
PLUMBER	0.00	0.00	0.00	0.00	6.00	6.00
PLUMBER ANNUAL	7.00	7.00	6.00	6.00	0.00	-6.00
	7.00	7.00	6.00	6.00	6.00	0.00

DRAFT

# 6714 PROGRAM ADMINISTRATION

FY2024

## PURPOSE

Budgets for maintenance and operations administrators.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$1,491,711	\$1,289,833	\$1,282,688	\$1,444,630	\$1,486,304
Other Salaries	\$10,695	\$35,166	\$54,107	\$13,622	\$13,622
Employee Benefits	\$394,042	\$356,321	\$325,451	\$376,957	\$369,958
<b>PERSONNEL TOTAL</b>	<b>\$1,896,447</b>	<b>\$1,681,319</b>	<b>\$1,662,245</b>	<b>\$1,835,209</b>	<b>\$1,869,884</b>
<b>Non-Personnel</b>					
Purchased Property Services	\$0	\$0	\$95,588	\$165,000	\$190,900
Supplies	\$0	\$11,265	\$126,000	\$205,000	\$205,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$11,265</b>	<b>\$221,588</b>	<b>\$370,000</b>	<b>\$395,900</b>
<b>TOTAL</b>	<b>\$1,896,447</b>	<b>\$1,692,585</b>	<b>\$1,883,833</b>	<b>\$2,205,209</b>	<b>\$2,265,784</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE CLERK	4.00	4.00	4.00	4.00	0.00	-4.00
BUILDING SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
DELIVERY DRIVER	3.00	3.00	2.00	3.00	3.00	0.00
MAINTENANCE MANAGER	5.00	5.00	5.00	5.00	6.00	1.00
MAINTENANCE SUPERVISOR	7.00	7.00	7.00	7.00	7.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	1.00	0.00
	20.00	20.00	19.00	21.00	18.00	-3.00

DRAFT

# 6716 CUSTODIAL SUPPORT

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$342,049	\$292,674	\$349,312	\$422,364	\$442,794
Other Salaries	\$15,684	\$16,240	\$28,928	\$11,799	\$11,799
Employee Benefits	\$70,968	\$75,193	\$78,966	\$112,190	\$91,060
<b>PERSONNEL TOTAL</b>	<b>\$428,700</b>	<b>\$384,108</b>	<b>\$457,206</b>	<b>\$546,354</b>	<b>\$545,653</b>
<b>Non-Personnel</b>					
Purchased Property Services	\$7,521,057	\$6,963,849	\$7,571,853	\$8,333,708	\$8,405,286
Supplies	\$0	\$56,460	\$20,373	\$9,000	\$14,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$7,521,057</b>	<b>\$7,020,309</b>	<b>\$7,592,227</b>	<b>\$8,342,708</b>	<b>\$8,419,286</b>
<b>TOTAL</b>	<b>\$7,949,757</b>	<b>\$7,404,417</b>	<b>\$8,049,433</b>	<b>\$8,889,062</b>	<b>\$8,964,939</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CUSTODIAL SERVICE SPECIALIST	1.00	1.00	0.00	1.00	1.00	0.00
CUSTODIAL SERVICES TECHNICIAN	5.00	5.00	5.00	5.00	5.00	0.00
MAINTENANCE SUPERVISOR - CUSTODIAL SUPPORT	0.00	1.00	1.00	2.00	2.00	0.00
	6.00	7.00	6.00	8.00	8.00	0.00

DRAFT



# 6720 FACILITIES PLANNING AND CONSTRUCTION

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$217,859	\$213,066	\$214,125	\$192,000	\$385,444
Other Salaries	\$1,500	\$1,500	\$6,376	\$0	\$0
Employee Benefits	\$61,867	\$57,440	\$60,347	\$58,179	\$118,244
<b>PERSONNEL TOTAL</b>	<b>\$281,226</b>	<b>\$272,006</b>	<b>\$280,848</b>	<b>\$250,179</b>	<b>\$503,688</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$7,221	\$1,545	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$7,221</b>	<b>\$1,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$288,448</b>	<b>\$273,550</b>	<b>\$280,848</b>	<b>\$250,179</b>	<b>\$503,688</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
DEMOGRAPHER	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - CAPITAL IMPROVEMENTS	0.20	0.20	0.20	0.20	0.00	-0.20
DIRECTOR - PROPERTY MANAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR OF PLANNING AND GIS	0.00	0.00	0.00	0.00	1.00	1.00
ENGINEERING TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.20	0.20
PLANNER	0.90	0.90	0.00	0.25	0.25	0.00
PROGRAM MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
PROJECT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT MANAGER I	0.40	0.40	0.40	0.40	0.40	0.00
PROPERTY SPECIALIST	0.00	0.00	0.00	0.00	0.80	0.80
	2.50	2.50	1.60	1.85	3.65	1.80

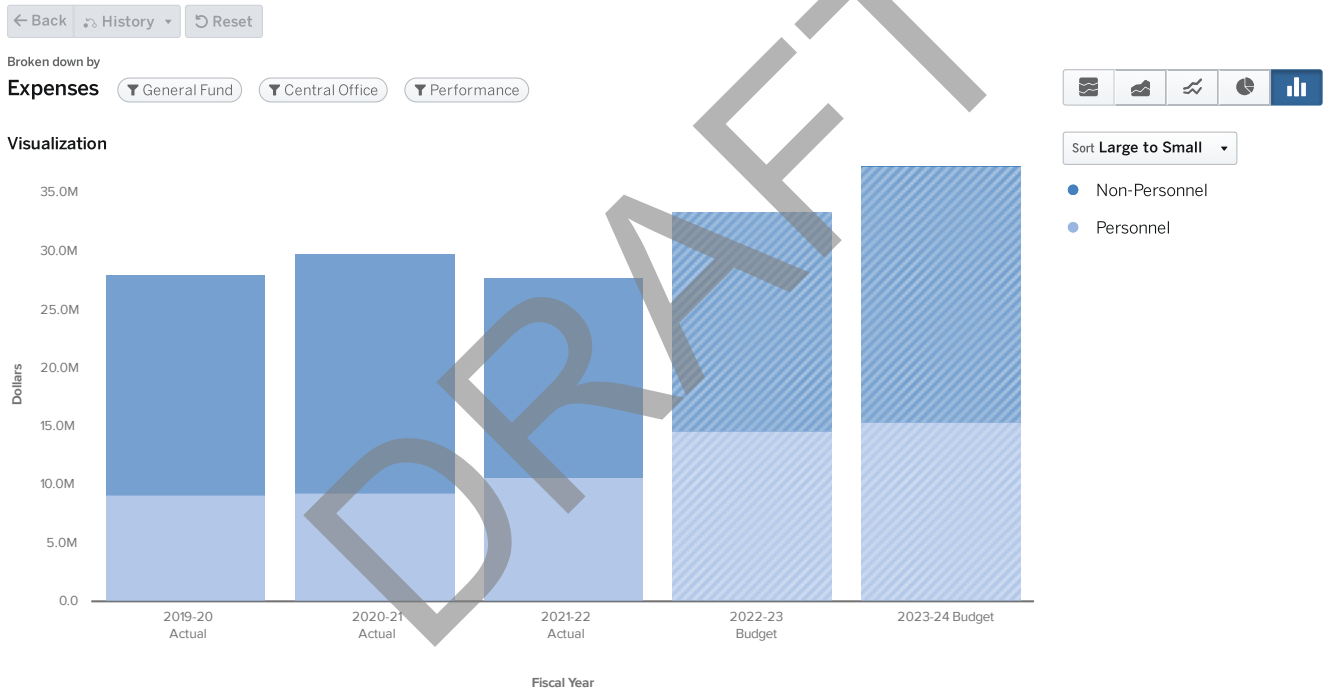
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# PERFORMANCE

FY2024

## PURPOSE

The Performance division is responsible for the implementation and integration of technology into APS properties and programs, and the gathering, analysis and oversight of student data and information. It consists of 17 programs. Other changes include a division reorganization as many positions move between programs.



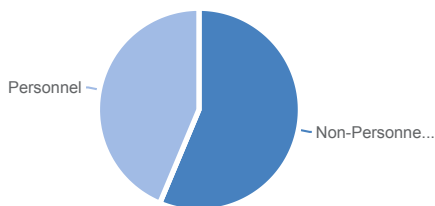
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
<b>Program</b>							
1276 - Turnaround Partnerships	\$117,600	\$0	\$0	\$47,800	\$0	-\$47,800	-100%
1513 - Testing And Assessment	\$1,611,783	\$1,573,901	\$1,436,302	\$1,375,911	\$1,438,208	\$62,297	5%
1617 - School Turnaround Implementation Support	\$247,950	\$217,106	\$129,643	\$834,009	\$1,441,699	\$607,690	73%
1621 - Instructional Coach	\$0	\$0	\$0	\$30,913	\$0	-\$30,913	-100%
1623 - Reading And Math	\$0	\$0	\$0	\$62,929	\$0	-\$62,929	-100%
1630 - Targeted Professional Learning	\$5,276	\$2,702	\$2,030	\$246,683	\$0	-\$246,683	-100%
1681 - Research And Evaluation	\$585,769	\$760,348	\$963,172	\$1,884,946	\$2,096,724	\$211,778	11%
9554 - Operational Technology	\$10,235,541	\$5,469,729	\$5,805,268	\$6,142,582	\$6,539,870	\$397,288	6%
9555 - Shared Services	\$372,243	\$215,496	\$194,747	\$387,678	\$416,635	\$28,957	7%
9644 - IT Security	\$882,549	\$3,725,766	\$3,212,814	\$2,542,897	\$2,964,906	\$422,009	17%
9645 - Information Application	\$2,843,296	\$3,703,193	\$3,790,718	\$4,784,123	\$4,881,514	\$97,391	2%

	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
9646 - Student Information & Applications	\$1,519,964	\$1,493,421	\$1,476,286	\$2,222,168	\$2,393,005	\$170,837	8%
9647 - Information Services	\$7,960,458	\$9,644,355	\$8,047,630	\$8,971,931	\$8,941,058	-\$30,873	0%
9648 - IT Policy And Governance	\$1,152,279	\$1,394,909	\$1,633,640	\$1,817,905	\$2,065,033	\$247,128	14%
9660 - Innovations & Redesign	\$511,710	\$659,387	\$449,442	\$1,140,371	\$1,215,705	\$75,334	7%
9661 - Continuous Improvement	\$21,913	\$0	\$584,069	\$824,609	\$632,615	-\$191,994	-23%
9662 - Lawson Upgrade	–	\$1,036,287	\$52,472	\$120,972	\$2,239,867	\$2,118,895	1,752%
<b>PROGRAM TOTAL</b>	<b>\$28,068,332</b>	<b>\$29,896,601</b>	<b>\$27,778,232</b>	<b>\$33,438,427</b>	<b>\$37,266,839</b>	<b>\$3,828,412</b>	<b>11%</b>

## STAFFING

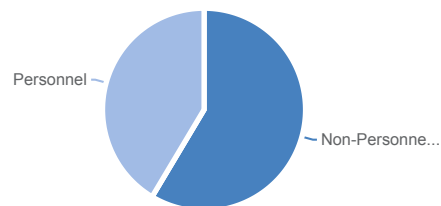
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
#N/A	0.00	0.00	0.00	0.00	0.00	0.00
1513 Testing And Assessment	6.00	6.00	5.00	6.00	6.00	0.00
1617 School Turnaround Implementation Support	2.00	2.00	2.00	5.00	0.00	-5.00
1618 Extended Learning	1.00	0.00	0.00	0.00	0.00	0.00
1619 Description pending	0.00	0.00	0.00	0.00	0.00	0.00
1621 Instructional Coach	0.00	0.00	0.00	0.00	0.00	0.00
1622 Non-Academic	0.00	0.00	0.00	0.00	0.00	0.00
1623 Reading And Math	0.00	0.00	0.00	0.00	0.00	0.00
1681 Research And Evaluation	8.00	8.00	7.00	11.00	11.00	0.00
9554 Operational Technology	18.00	17.00	17.00	20.00	19.00	-1.00
9555 Shared Services	2.00	1.00	1.00	2.00	2.00	0.00
9644 IT Security	7.00	7.00	7.00	7.00	7.00	0.00
9645 Information Application	15.00	19.00	9.00	16.00	16.00	0.00
9646 Student Information & Applications	8.00	8.00	8.00	11.00	11.00	0.00
9647 Information Services	10.00	11.00	7.00	13.00	13.00	0.00
9648 IT Policy And Governance	11.00	10.00	10.00	12.00	13.00	1.00
9660 Innovations & Redesign	7.00	7.00	3.00	5.00	6.00	1.00
9661 Continuous Improvement	0.00	3.00	0.00	4.00	3.00	-1.00
9662 Lawson Upgrade	0.00	0.00	1.00	1.00	0.00	-1.00
	<b>95.00</b>	<b>99.00</b>	<b>77.00</b>	<b>113.00</b>	<b>107.00</b>	<b>-6.00</b>

## FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



**\$33,438,426.88**  
Expenses in 2023

## FY2024 REQUESTED PERSONNEL VS. NON-PERSONNEL



**\$37,266,839.12**  
Expenses in 2024

# Program Budgets

## PROGRAM CATEGORIES

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- Continuous Improvement (9661)
- Information Application (9645)
- Information Services (9647)
- Innovations & Redesign (9660)
- Instructional Coach (1621)
- IT Policy & Governance (9648)
- IT Security (9644)
- Lawson Upgrade (9662)
- Operational Technology (9554)
- Reading & Math (1623)
- Research & Evaluation (1681)
- School Turnaround Implementation Support (1617)
- Shared Services (9555)
- Student Information & Application (9646)
- Targeted Professional Learning (1630)
- Testing & Assessment (1513)
- Turnaround Partnerships (1276)

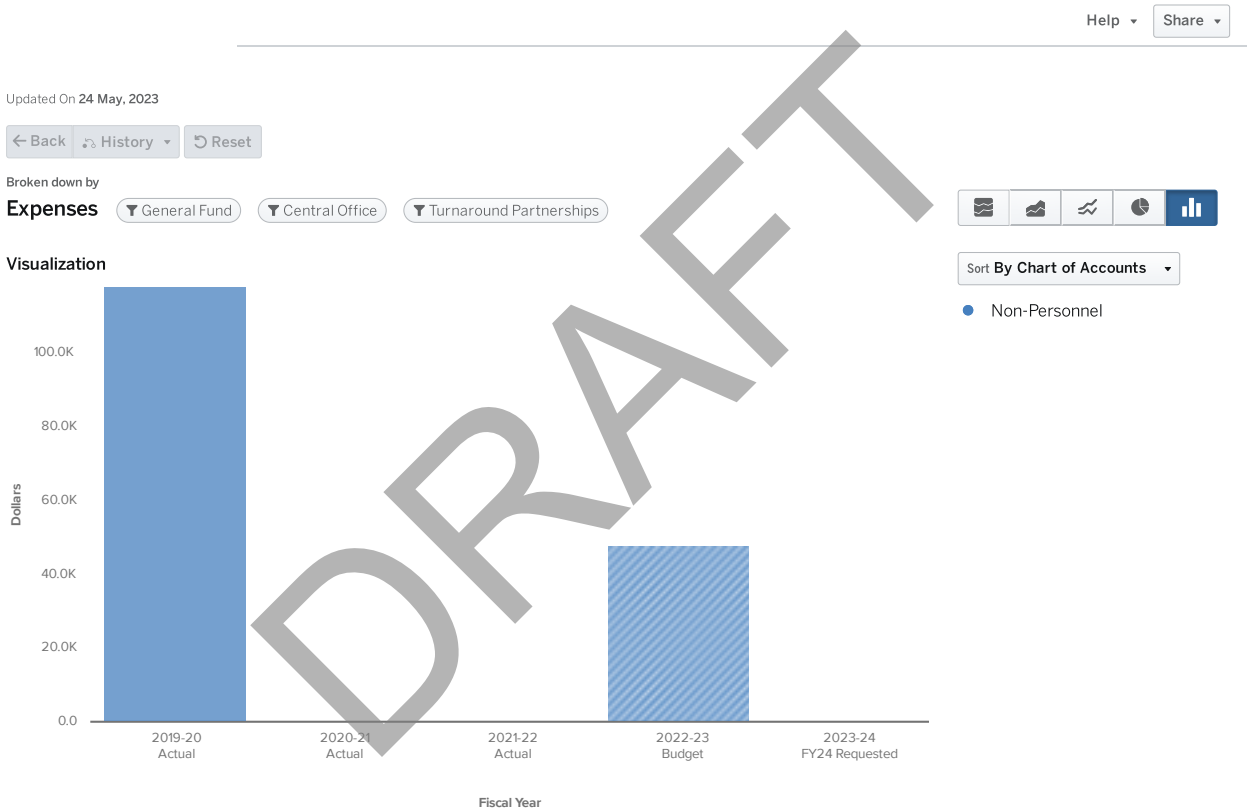
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# 1276 TURNAROUND PARTNERSHIPS

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$117,600	\$0	\$0	\$47,800	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$117,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,800</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$117,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,800</b>	<b>\$0</b>

# 1513 TESTING AND ASSESSMENT

FY2024

## PURPOSE

The Atlanta Public Schools' Testing + Assessment Program (part of the Data + Information Group) supports teaching and learning by measuring achievement of the state-mandated curriculum and sharing results with students, teachers, and administrators in order to identify successes and areas for improvement. Testing + Assessment in APS includes state and national summative assessments as well as interim formative and diagnostic tests. The assessment of student learning provides a basis for promoting student achievement, institutional effectiveness, and the continuous improvement of student support. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$498,145	\$458,126	\$577,213	\$602,480	\$667,476
Other Salaries	\$0	\$8,000	\$18,000	\$0	\$0
Employee Benefits	\$177,583	\$145,017	\$186,604	\$184,356	\$201,632
<b>PERSONNEL TOTAL</b>	<b>\$675,728</b>	<b>\$611,142</b>	<b>\$781,817</b>	<b>\$786,836</b>	<b>\$869,108</b>
<b>Non-Personnel</b>		539			

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Purchased Pro And Tech Services	\$46,321	\$0	\$0	\$0	\$0
Purchased Property Services	\$0	\$0	\$0	\$28,750	\$17,500
Other Purchased Services	\$441,874	\$370,850	\$312,142	\$392,000	\$361,000
Supplies	\$447,859	\$591,909	\$342,343	\$168,125	\$140,000
Other Objects	\$0	\$0	\$0	\$200	\$50,600
<b>NON-PERSONNEL TOTAL</b>	<b>\$936,054</b>	<b>\$962,759</b>	<b>\$654,485</b>	<b>\$589,075</b>	<b>\$569,100</b>
<b>TOTAL</b>	<b>\$1,611,783</b>	<b>\$1,573,901</b>	<b>\$1,436,302</b>	<b>\$1,375,911</b>	<b>\$1,438,208</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ASSESSMENT ADMINISTRATOR	3.00	3.00	2.00	3.00	0.00	-3.00
ASSESSMENT COORDINATOR	0.00	0.00	0.00	0.00	3.00	3.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - TESTING AND ASSESSMENT	0.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - DATA & INFORMATION	0.00	1.00	1.00	1.00	1.00	0.00
FORMATIVE ASSESSMENT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
RESEARCH ASSOCIATE	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT ASSESSMENT COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>



# 1617 SCHOOL TURNAROUND IMPLEMENTATION SUPPORT

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$172,689	\$158,316	\$98,246	\$425,645	\$459,908
Other Salaries	\$18	\$2,124	\$3,177	\$43,000	\$134,139
Employee Benefits	\$59,472	\$54,884	\$28,219	\$137,876	\$149,330
<b>PERSONNEL TOTAL</b>	<b>\$232,179</b>	<b>\$215,323</b>	<b>\$129,643</b>	<b>\$606,521</b>	<b>\$743,377</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$270,000
Other Purchased Services	\$11,119	\$0	\$0	\$20,989	\$158,000
Supplies	\$4,652	\$1,783	\$0	\$6,500	\$49,822
Other Objects	\$0	\$0	\$0	\$200,000	\$220,500
<b>NON-PERSONNEL TOTAL</b>	<b>\$15,771</b>	<b>\$1,783</b>	<b>\$0</b>	<b>\$227,489</b>	<b>\$698,322</b>

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>TOTAL</b>	<b>\$247,950</b>	<b>\$217,106</b>	<b>\$129,643</b>	<b>\$834,009</b>	<b>\$1,441,699</b>

## POSITION DESCRIPTIONS

1617 School Turnaround Implementation Support FTE by Program

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00	0.00
ASSOCIATE SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EXTENDED LRNG	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - TURNAROUND SCHOOLS	0.00	0.00	0.00	3.00	3.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR OF LEADERSHIP DEVELOPMENT	1.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - SCHOOL TURNAROUND	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR - SCHOOL SUPPORT	1.00	1.00	1.00	1.00	1.00	0.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

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# 1621 INSTRUCTIONAL COACH

FY2024

## PURPOSE

Provide support to build capacity with site-based Turnaround Instructional Coaches as they facilitate Professional Learning Communities with teachers in instructional planning and data driven instruction.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Other Salaries	\$0	\$0	\$0	\$21,600	\$0
Employee Benefits	\$0	\$0	\$0	\$313	\$0
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,913</b>	<b>\$0</b>
<b>Non-Personnel</b>					
Supplies	\$0	\$0	\$0	\$9,000	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,913</b>	<b>\$0</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
TURNAROUND SPECIALIST MATHEMATICS	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00

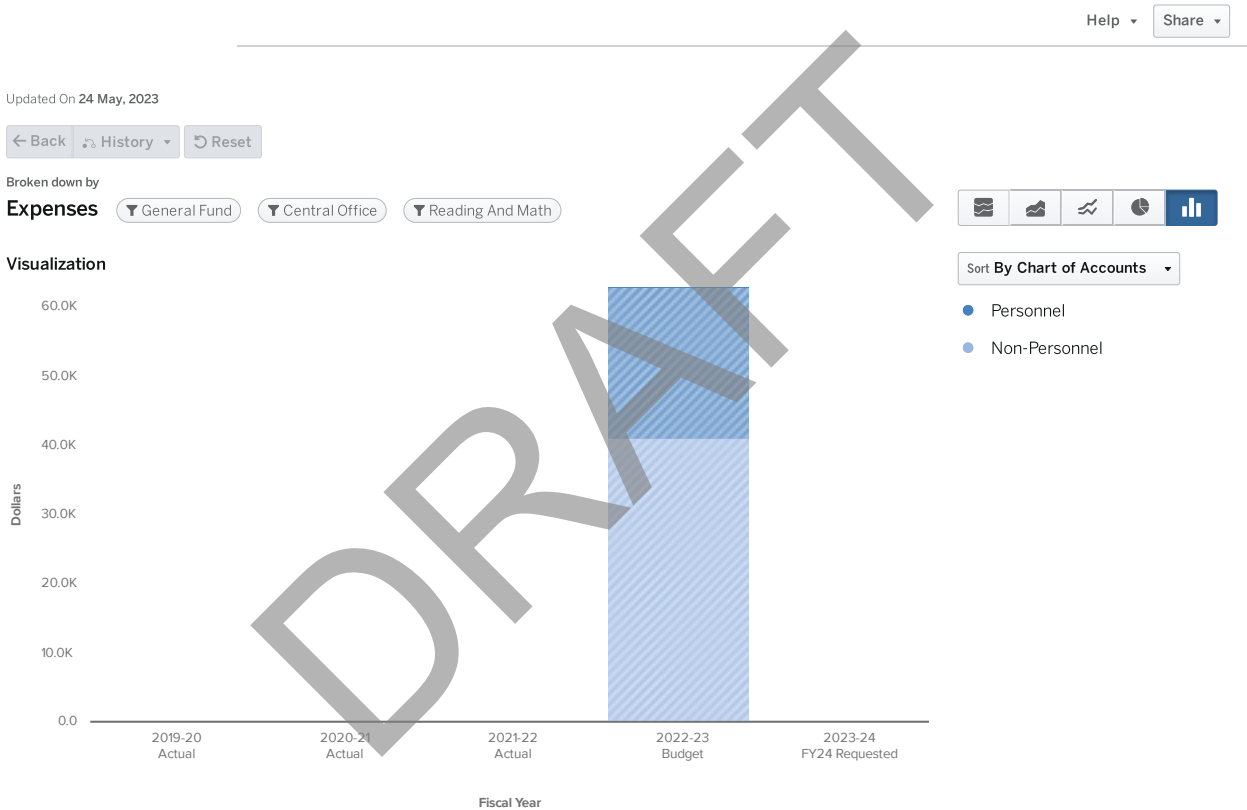
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# 1623 READING AND MATH

FY2024

## PURPOSE

Provides professional learning and curricular resources to turnaround reading and math specialists that facilitate targeted small group instruction to students performing in the bottom 5%.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Other Salaries	\$0	\$0	\$0	\$21,300	\$0
Employee Benefits	\$0	\$0	\$0	\$309	\$0
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,609</b>	<b>\$0</b>
<b>Non-Personnel</b>					
Supplies	\$0	\$0	\$0	\$16,320	\$0
Other Objects	\$0	\$0	\$0	\$25,000	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,320</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,929</b>	<b>\$0</b>

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
TURNAROUND SPECIALIST - MATH	0.00	0.00	0.00	0.00	0.00	0.00
TURNAROUND SPECIALIST - READING	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00

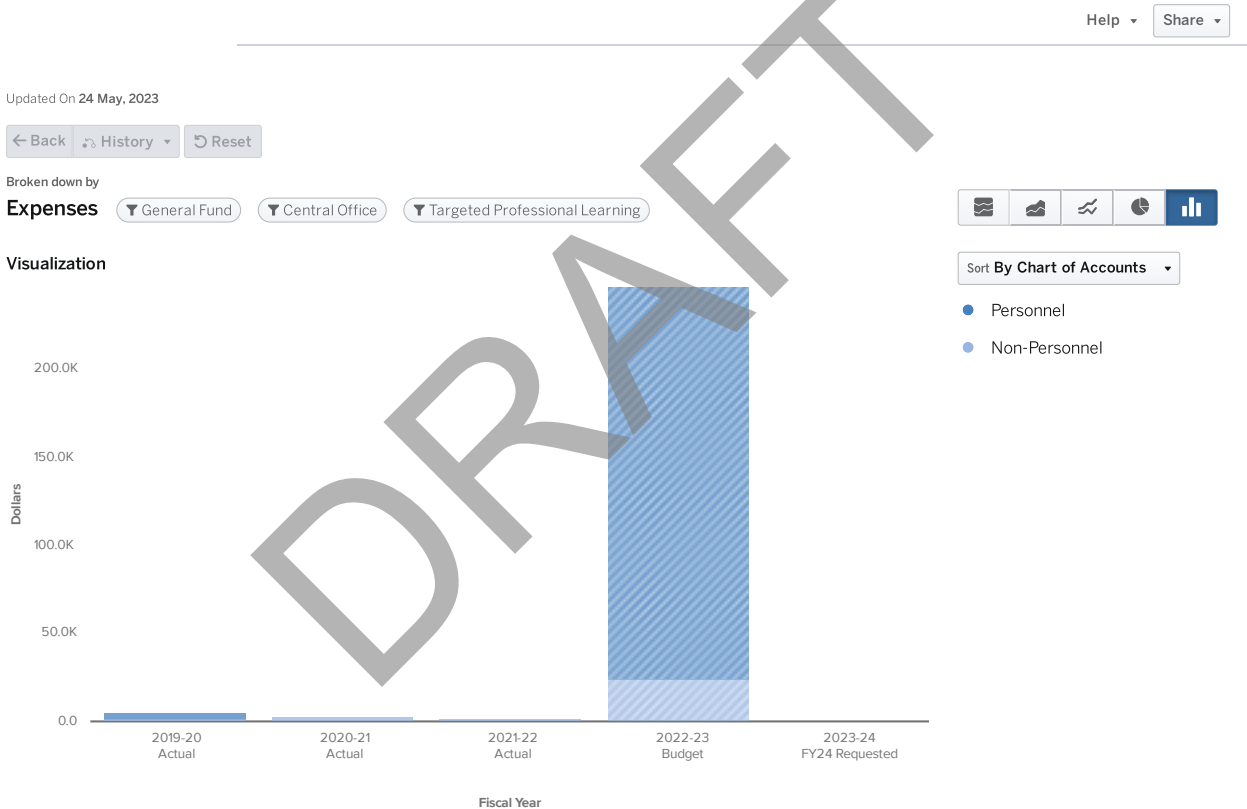
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# 1630 TARGETED PROFESSIONAL LEARNING

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Other Salaries	\$2,775	\$0	\$0	\$219,500	\$0
Employee Benefits	\$909	\$0	\$0	\$3,183	\$0
<b>PERSONNEL TOTAL</b>	<b>\$3,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,683</b>	<b>\$0</b>
<b>Non-Personnel</b>					
Supplies	\$0	\$2,702	\$2,030	\$24,000	\$0
Other Objects	\$1,592	\$0	\$0	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,592</b>	<b>\$2,702</b>	<b>\$2,030</b>	<b>\$24,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$5,276</b>	<b>\$2,702</b>	<b>\$2,030</b>	<b>\$246,683</b>	<b>\$0</b>

# 1681 RESEARCH AND EVALUATION

FY2024

## PURPOSE

The mission of the Research + Evaluation department (part of the Data + Information Group) is to provide analytics to inform school improvement and inform the strategic direction based on the most current and meaningful research and internal evaluation. Currently, R + E provides direct support to schools through the production of actionable data, the support and professional learning provided by Data Strategists, and the management of the College and Career Ready Performance Index (CCRPI) used for statewide accountability. Important projects to note include a partnership with Georgia State University to establish a joint research agenda that benefits the field of educational research and, most importantly, the students of APS. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$414,487	\$533,272	\$582,561	\$989,005	\$1,053,457
Other Salaries	\$43	\$12,000	\$24,063	\$16,000	\$16,000
Employee Benefits	\$139,509	\$169,011	\$195,995	\$313,457	\$333,407



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>PERSONNEL TOTAL</b>	<b>\$554,040</b>	<b>\$714,283</b>	<b>\$802,619</b>	<b>\$1,318,462</b>	<b>\$1,402,864</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$0	\$7,801	\$12,000	\$18,000
Purchased Property Services	\$0	\$0	\$37,617	\$316,000	\$416,000
Other Purchased Services	\$10,207	\$30,450	\$6,354	\$223,900	\$246,200
Supplies	\$21,097	\$15,615	\$107,031	\$14,584	\$13,660
Other Objects	\$425	\$0	\$1,750	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$31,729</b>	<b>\$46,065</b>	<b>\$160,552</b>	<b>\$566,484</b>	<b>\$693,860</b>
<b>TOTAL</b>	<b>\$585,769</b>	<b>\$760,348</b>	<b>\$963,172</b>	<b>\$1,884,946</b>	<b>\$2,096,724</b>

## POSITION DESCRIPTIONS

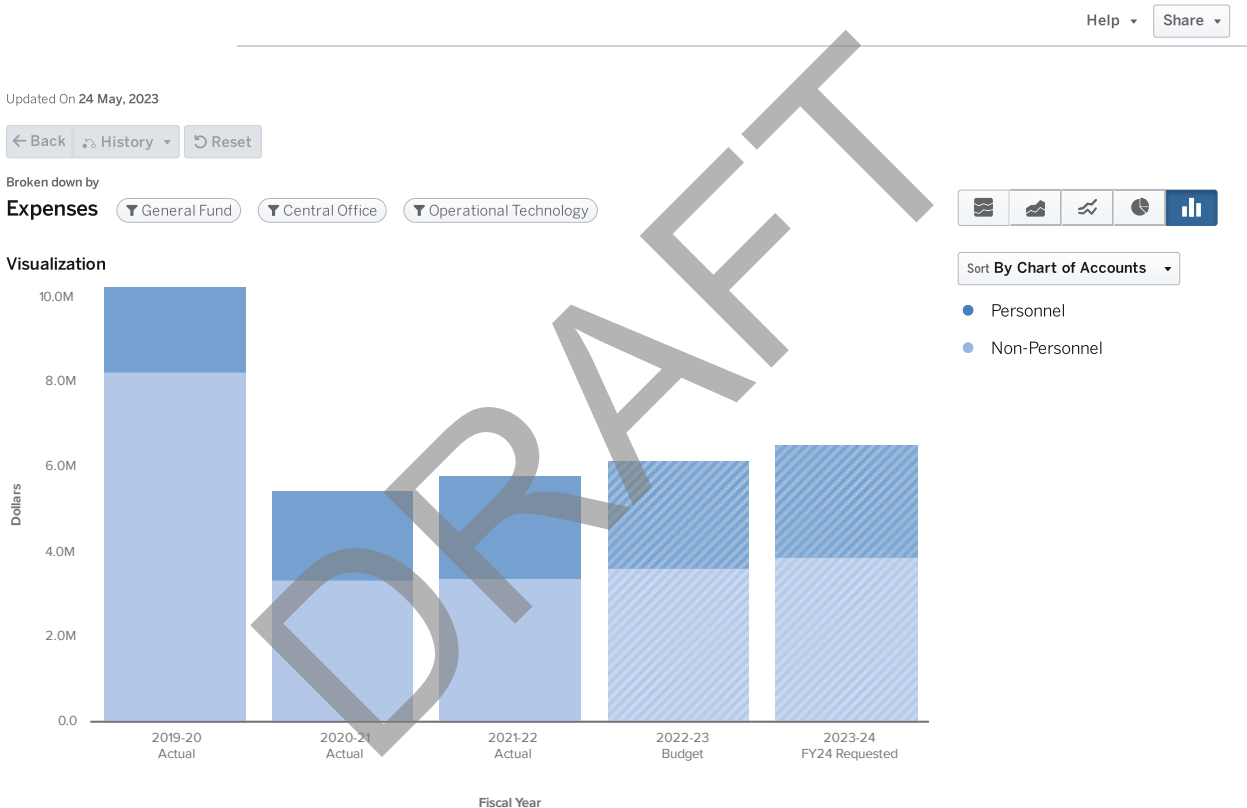
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
BUSINESS INTELLIGENCE DATA MANAGER - CLL	0.00	0.00	0.00	0.00	0.00	0.00
DATA STRATEGIST	5.00	5.00	4.00	5.00	5.00	0.00
DATA WAREHOUSE DEVELOPER	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - RESEARCH AND EVALUATION	0.00	1.00	1.00	1.00	1.00	0.00
REGIONAL DATA STRATEGIST	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSOCIATE	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DATA STRATEGIST	0.00	0.00	0.00	1.00	1.00	0.00
SENIOR DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR RESEARCH ASSOCIATE	1.00	1.00	1.00	2.00	2.00	0.00
STATE ACCOUNTABILITY MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

# 9554 OPERATIONAL TECHNOLOGY

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$1,489,611	\$1,588,839	\$1,785,369	\$1,927,211	\$2,031,549
Other Salaries	\$0	\$20,000	\$58,000	\$0	\$0
Employee Benefits	\$501,223	\$513,600	\$586,726	\$597,148	\$620,903
<b>PERSONNEL TOTAL</b>	<b>\$1,990,833</b>	<b>\$2,122,439</b>	<b>\$2,430,094</b>	<b>\$2,524,359</b>	<b>\$2,652,452</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$1,762,907	\$288,025	\$101,538	\$114,600	\$144,600
Purchased Property Services	\$2,057,871	\$1,179,125	\$2,499,933	\$2,738,367	\$2,927,404
Other Purchased Services	\$2,051,320	\$1,800,085	\$743,625	\$715,756	\$710,000
Supplies	\$2,307,703	\$65,203	\$0	\$0	\$61,069
Other Objects	\$64,906	\$14,852	\$30,078	\$49,500	\$44,345
<b>NON-PERSONNEL TOTAL</b>	<b>\$8,244,707</b>	<b>\$3,347,290</b>	<b>\$3,375,173</b>	<b>\$3,618,223</b>	<b>\$3,887,418</b>
<b>TOTAL</b>	<b>\$10,235,541</b>	<b>\$5,469,729</b>	<b>\$5,805,268</b>	<b>\$6,142,582</b>	<b>\$6,539,870</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - DATA CENTER IT OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR - SYSTEMS IT OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIONS	1.00	1.00	1.00	1.00	0.00	-1.00
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR OF SYSTEMS IT OPERATIONS	1.00	1.00	1.00	1.00	0.00	-1.00
CLOUD - MOBILE DEVICE ENGINEER	1.00	1.00	1.00	1.00	1.00	0.00
CLOUD/MOBILE DEVICE ENGINEER	0.00	0.00	0.00	0.00	0.00	0.00
COLLABORATION ENGINEER	1.00	1.00	1.00	1.00	1.00	0.00
DATA CENTER TECHNICAL MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
DEVICE MANAGEMENT SPECIALIST	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT OPERATIONS	0.00	1.00	1.00	1.00	1.00	0.00
EMAIL/COLLABORATION ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
EMAIL/COLLABORATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - IT INFRASTRUCTURE	0.00	1.00	1.00	1.00	1.00	0.00
INFRASTRUCTURE ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
INFRASTRUCTURE SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
IT ARCHITECT	1.00	1.00	1.00	1.00	1.00	0.00
IT ARCHITECTURE SPECIALIST	2.00	2.00	2.00	3.00	2.00	-1.00
IT ENVIRONMENTAL ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
IT INFRASTRUCTURE ARCHITECT	0.00	0.00	0.00	0.00	0.00	0.00
IT INFRASTRUCTURE ENGINEER	0.00	0.00	0.00	0.00	1.00	1.00
IT NETWORK OPERATIONS ENGINEER	0.00	0.00	0.00	0.00	1.00	1.00
IT SERVER STORAGE BACKUP ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
IT SERVER STORAGE BACKUP SPECIALIST	1.00	1.00	1.00	1.00	0.00	-1.00
IT SYSTEMS ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
IT SYSTEMS ENGINEER	0.00	0.00	0.00	0.00	1.00	1.00
IT SYSTEMS ENGINEER LAB ANALYST	1.00	1.00	1.00	0.00	0.00	0.00
IT SYSTEMS ENGINEER LAB SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
IT SYSTEMS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
IT SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	0.00	-1.00
NETWORK TECH MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	0.00	-1.00
SQL DATABASE ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00	0.00
TECHNOLOGY SYSTEMS ENGINEER	2.00	1.00	1.00	1.00	1.00	0.00
TELECOMMUNICATION ENGINEER	1.00	1.00	1.00	1.00	1.00	0.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00	0.00	0.00	0.00
TELECOMMUNICATIONS SPECIALIST	0.00	0.00	0.00	1.00	1.00	0.00
WIRELESS ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
WIRELESS SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
	18.00	17.00	17.00	20.00	19.00	-1.00

# 9555 SHARED SERVICES

FY2024

## PURPOSE

Direct the activities related to risk management for Information Technology, including; security, communications and training, performance management, and compliance with professional, State and Federal rules and regulations.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$154,801	\$86,878	\$89,248	\$297,507	\$320,435
Other Salaries	\$0	\$1,000	\$3,000	\$0	\$0
Employee Benefits	\$57,742	\$29,241	\$30,225	\$82,171	\$88,200
<b>PERSONNEL TOTAL</b>	<b>\$212,543</b>	<b>\$117,120</b>	<b>\$122,473</b>	<b>\$379,678</b>	<b>\$408,635</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$149,700	\$92,526	\$71,224	\$0	\$0
Other Purchased Services	\$1,050	\$0	\$0	\$0	\$0
Supplies	\$8,950	\$5,850	\$0	\$8,000	\$8,000
Other Objects	\$0	\$0	\$1,050	\$0	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$159,700</b>	<b>\$98,376</b>	<b>\$72,274</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>TOTAL</b>	<b>\$372,243</b>	<b>\$215,496</b>	<b>\$194,747</b>	<b>\$387,678</b>	<b>\$416,635</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00	0.00
BUDGET LIAISON (ACCOUNTABILITY & IT)	1.00	1.00	1.00	0.00	0.00	0.00
BUDGET SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	0.00	0.00	0.00	1.00	0.00	-1.00
CHIEF INFORMATION OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF PERFORMANCE OFFICER	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT GOVERNANCE AND ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00
IT SERVICE OPERATIONS ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	1.00	0.00	0.00	0.00	0.00	0.00
	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

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# 9644 IT SECURITY

FY2024

## PURPOSE

To implement and maintain the processes and systems designed to protect district, student and employee information that is digitally collected and stored in our environment.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$647,175	\$645,644	\$613,399	\$748,441	\$785,729
Other Salaries	\$0	\$8,000	\$18,000	\$0	\$0
Employee Benefits	\$225,424	\$205,605	\$200,002	\$224,842	\$236,739
<b>PERSONNEL TOTAL</b>	<b>\$872,598</b>	<b>\$859,249</b>	<b>\$831,401</b>	<b>\$973,283</b>	<b>\$1,022,468</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$685,183	\$424,240	\$539,839	\$426,479
Purchased Property Services	\$0	\$1,142,390	\$821,741	\$785,274	\$715,348
Other Purchased Services	\$9,749	\$1,018,702	\$1,124,111	\$215,000	\$770,220
Supplies	\$201	\$13,916	\$812	\$5,000	\$5,000
Other Objects	\$0	\$6,326	\$10,510	\$24,500	\$25,391
<b>NON-PERSONNEL TOTAL</b>	<b>\$9,950</b>	<b>\$2,866,516</b>	<b>\$2,381,414</b>	<b>\$1,569,613</b>	<b>\$1,942,438</b>
<b>TOTAL</b>	<b>\$882,549</b>	<b>\$3,725,766</b>	<b>\$3,212,814</b>	<b>\$2,542,897</b>	<b>\$2,964,906</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR IT SECURITY & NETWORK SERVICE	1.00	1.00	1.00	1.00	1.00	0.00
IDENTITY MANAGEMENT ENGINEER	1.00	1.00	1.00	1.00	1.00	0.00
INFRASTRUCTURE SPECIALIST	1.00	1.00	1.00	0.00	0.00	0.00
NETWORK SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
NETWORK SECURITY ENGINEER	0.00	0.00	0.00	2.00	2.00	0.00
NETWORK WIRELESS ENGINEER	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1.00	1.00	1.00	0.00	0.00	0.00
SENIOR NETWORK SECURITY ENGINEER	0.00	0.00	0.00	0.00	0.00	0.00
WIRELESS ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
	7.00	7.00	7.00	7.00	7.00	0.00

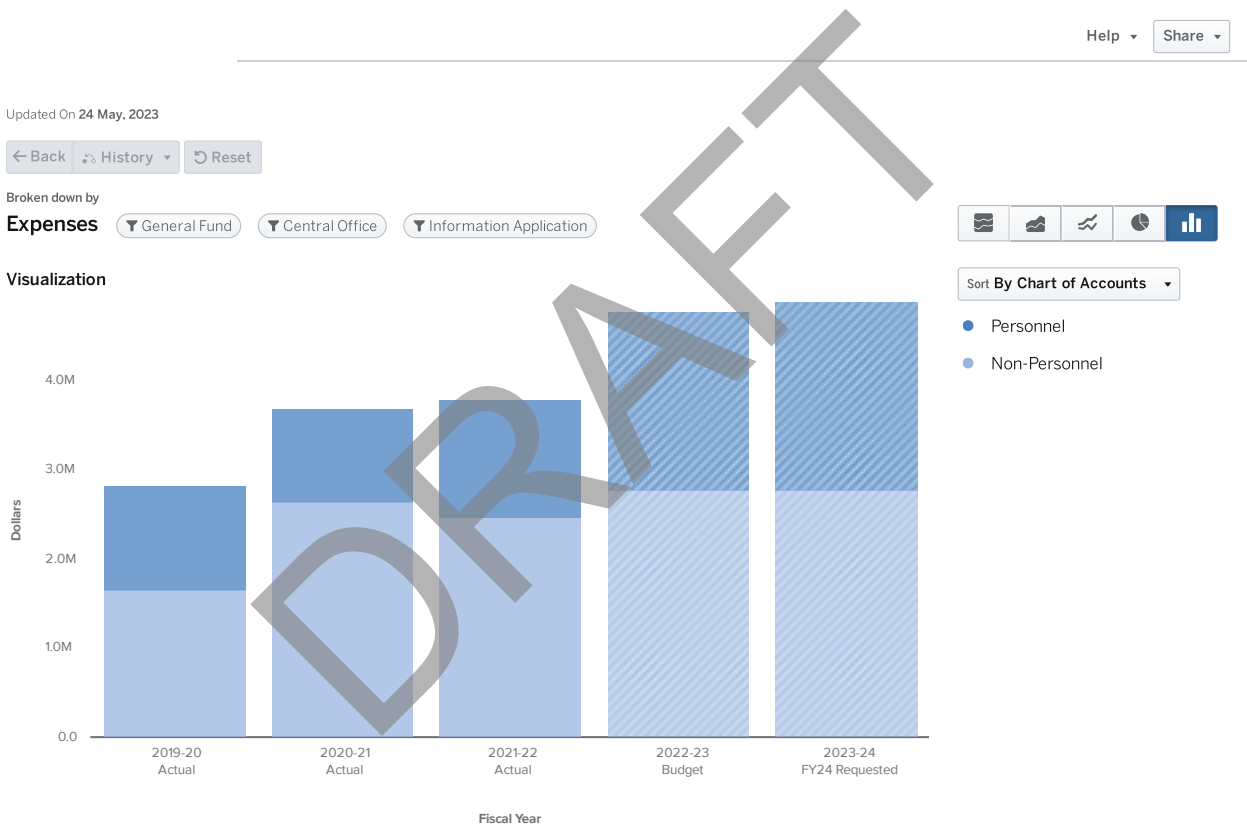
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# 9645 INFORMATION APPLICATION

FY2024

## PURPOSE

The Applications office develops, implements, maintains, and supports core business systems at APS. These systems include Lawson, Kronos, databases and other key applications. The goal of this department is to deliver robust, cost-effective solutions in support of student achievement.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$909,721	\$818,684	\$997,779	\$1,533,456	\$1,606,748
Other Salaries	\$0	\$14,000	\$30,000	\$0	\$0
Employee Benefits	\$269,651	\$217,664	\$289,632	\$475,937	\$500,572
<b>PERSONNEL TOTAL</b>	<b>\$1,179,372</b>	<b>\$1,050,348</b>	<b>\$1,317,412</b>	<b>\$2,009,394</b>	<b>\$2,107,320</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$5,580	\$706,355	\$485,939	\$578,000	\$599,600
Purchased Property Services	\$60,380	\$1,942,079	\$1,979,156	\$2,150,730	\$2,128,594
Supplies	\$1,580,395	\$4,410	\$3,060	\$6,000	\$6,000
Other Objects	\$17,570	\$0	\$5,150	\$40,000	\$40,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$1,663,925</b>	<b>\$2,652,844</b>	<b>\$2,473,306</b>	<b>\$2,774,730</b>	<b>\$2,774,194</b>
<b>TOTAL</b>	<b>\$2,843,296</b>	<b>\$3,703,193</b>	<b>\$3,790,718</b>	<b>\$4,784,123</b>	<b>\$4,881,514</b>



# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II- INFORMATION APPLICATION	0.00	0.00	0.00	0.00	0.00	0.00
APPLICATIONS DEVELOPER	0.00	0.00	2.00	2.00	2.00	0.00
ASSISTANT DIRECTOR - ENTERPRISE RESOURCE PLANNING	1.00	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - ENTERPRISE SUPPORT	0.00	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR - LAWSON OPERATIONS SUPPORT	0.00	0.00	0.00	1.00	0.00	-1.00
ASSISTANT DIRECTOR BUSINESS APPLICATIONS MANAGEMENT	1.00	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR ENTERPRISE SUPPORT	0.00	0.00	1.00	1.00	0.00	-1.00
Assistant Director of Enterprise Applications	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Director of Enterprise Resources Planning	0.00	0.00	0.00	0.00	0.00	0.00
BUSINESS ANALYST	2.00	0.00	0.00	0.00	0.00	0.00
BUSINESS INTELLIGENCE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
CLIENT SUPPORT TEAM LEAD	0.00	0.00	0.00	0.00	0.00	0.00
DATABASE ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT APPLICATIONS	0.00	0.00	1.00	1.00	1.00	0.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	1.00	1.00	0.00	0.00	0.00	0.00
DIRECTOR - IT GOVERNANCE AND ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	0.00	0.00	0.00	0.00
FUNCTIONAL IT BUSINESS SUPPORT-FINANCE	0.00	1.00	1.00	1.00	1.00	0.00
FUNCTIONAL IT BUSINESS SUPPORT-HR	0.00	1.00	0.00	1.00	1.00	0.00
INFOR TECHNICAL SUPPORT-GHR/IPA	0.00	0.00	0.00	1.00	1.00	0.00
INTEGRATION TECHNICAL SUPPORT - LAWSON	0.00	0.00	2.00	2.00	2.00	0.00
INTERIM ASSISTANT DIRECTOR - LAWSON OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
IT COURSE DESIGN MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
Infor TECHNICAL SUPPORT-GHR/IPA	0.00	1.00	0.00	0.00	0.00	0.00
JUNIOR DATA ANALYST	0.00	1.00	0.00	0.00	0.00	0.00
LAWSON SYSTEMS ADMINISTRATOR	0.00	1.00	1.00	1.00	1.00	0.00
LAWSON SYSTEMS PROGRAMMER	2.00	2.00	0.00	0.00	0.00	0.00
LAWSON TECHNICAL MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
LAWSON TECHNICAL SUPPORT-FINANCE S3	0.00	1.00	0.00	1.00	1.00	0.00
MASTER SCHEDULER	0.00	0.00	0.00	0.00	0.00	0.00
MICROSOFT SOLUTION ARCHITECT	0.00	0.00	0.00	0.00	0.00	0.00
PERFORMANCE DATA MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR APPLICATION SUPPORT LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	1.00	0.00	1.00	1.00	0.00
SENIOR DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR SYSTEMS ADMINISTRATOR	1.00	1.00	0.00	1.00	0.00	-1.00
SENIOR WEB DESIGNER	1.00	1.00	0.00	0.00	0.00	0.00
SHAREPOINT DEVELOPER	2.00	1.00	0.00	0.00	0.00	0.00
SHAREPOINT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
SHAREPOINT SITE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
SIS PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
SIS PROGRAMMER	0.00	0.00	0.00	0.00	0.00	0.00
SIS SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
STATE REPORTING LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00	1.00
SYSTEMS PROGRAMMER	1.00	1.00	1.00	1.00	1.00	0.00
TECHNICAL IMPLEMENTATION MANAGER	1.00	1.00	0.00	0.00	0.00	0.00

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
TECHNICAL SYSTEMS ADMINISTRATOR	0.00	1.00	0.00	1.00	1.00	0.00
	15.00	19.00	9.00	16.00	16.00	0.00

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# 9646 STUDENT INFORMATION & APPLICATIONS

FY2024

## PURPOSE

The Student Information + Applications team (part of the Data + Information Group) develops, implements, maintains, and supports core student information systems at APS. These systems include Infinite Campus, databases and other key applications. The goal of this department is to deliver robust, cost-effective solutions in support of student achievement. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$626,109	\$603,977	\$560,707	\$904,372	\$989,833
Other Salaries	\$0	\$10,000	\$23,722	\$0	\$0
Employee Benefits	\$229,198	\$214,919	\$195,452	\$295,088	\$319,540
<b>PERSONNEL TOTAL</b>	<b>\$855,307</b>	<b>\$828,896</b>	<b>\$779,881</b>	<b>\$1,199,460</b>	<b>\$1,309,373</b>
<b>Non-Personnel</b>		559			

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Purchased Pro And Tech Services	\$30,000	\$97,875	\$58,995	\$45,248	\$48,288
Purchased Property Services	\$78,494	\$53,946	\$0	\$51,494	\$50,000
Other Purchased Services	\$7,666	\$0	\$16,922	\$15,000	\$21,000
Supplies	\$548,047	\$512,704	\$615,488	\$910,966	\$963,044
Other Objects	\$450	\$0	\$5,000	\$0	\$1,300
<b>NON-PERSONNEL TOTAL</b>	<b>\$664,657</b>	<b>\$664,525</b>	<b>\$696,405</b>	<b>\$1,022,708</b>	<b>\$1,083,632</b>
<b>TOTAL</b>	<b>\$1,519,964</b>	<b>\$1,493,421</b>	<b>\$1,476,286</b>	<b>\$2,222,168</b>	<b>\$2,393,005</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ASSISTANT DIRECTOR - STUDENT INFO AND APP	0.00	0.00	0.00	0.00	1.00	1.00
ASST DIRECTOR - STUDENT INFO AND APP	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	1.00	1.00	1.00	1.00	1.00	0.00
IMPLEMENTATION MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY TRAINER	0.00	0.00	0.00	0.00	0.00	0.00
MASTER SCHEDULER	0.00	0.00	0.00	0.00	0.00	0.00
SIS PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
SIS PROGRAMMER	0.00	0.00	0.00	1.00	1.00	0.00
SIS SPECIALIST	4.00	4.00	4.00	0.00	4.00	4.00
STATE REPORTING LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT INFORMATION ANALYST	2.00	2.00	2.00	3.00	3.00	0.00
STUDENT INFORMATION INTEGRATION ANALYST	0.00	0.00	0.00	1.00	1.00	0.00
Student Information Specialist (SIS)	0.00	0.00	0.00	4.00	0.00	-4.00
	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

# 9647 INFORMATION SERVICES

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$697,328	\$698,346	\$1,008,595	\$1,199,991	\$1,325,312
Other Salaries	\$5,601	\$9,000	\$36,000	\$0	\$0
Employee Benefits	\$220,750	\$206,278	\$310,274	\$376,854	\$410,964
<b>PERSONNEL TOTAL</b>	<b>\$923,678</b>	<b>\$913,624</b>	<b>\$1,354,869</b>	<b>\$1,576,845</b>	<b>\$1,736,276</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$4,392,779	\$4,487,746	\$3,955,871	\$4,488,132	\$4,243,162
Purchased Property Services	\$2,448,813	\$2,391,739	\$2,399,118	\$2,613,990	\$2,657,156
Other Purchased Services	\$2,388	\$0	\$0	\$0	\$0
Supplies	\$158,461	\$1,851,245	\$262,488	\$253,214	\$253,214
Property	\$20,375	\$0	\$0	\$0	\$0
Other Objects	\$13,963	\$0	\$75,283	\$39,750	\$51,250
<b>NON-PERSONNEL TOTAL</b>	<b>\$7,036,780</b>	<b>\$8,730,731</b>	<b>\$6,692,760</b>	<b>\$7,395,086</b>	<b>\$7,204,782</b>

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>TOTAL</b>	<b>\$7,960,458</b>	<b>\$9,644,355</b>	<b>\$8,047,630</b>	<b>\$8,971,931</b>	<b>\$8,941,058</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ASSET INVENTORY LEAD	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - IT SERVICE DELIVERY	0.00	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	0.00	0.00	0.00	1.00	1.00	0.00
ASSISTANT DIRECTOR IT SERVICE DELIVERY	0.00	0.00	0.00	1.00	0.00	-1.00
DIGITAL BRIDGE PROGRAM MANAGER	0.00	1.00	0.00	1.00	1.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT SUPPORT	0.00	1.00	1.00	1.00	1.00	0.00
INTERACTIVE TECHNOLOGY SUPPORT ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
IT ASSET MANAGER	0.00	1.00	0.00	0.00	0.00	0.00
IT INTEGRATOR	0.00	0.00	0.00	0.00	0.00	0.00
IT LOGISTICS WAREHOUSE SUPERVISOR	0.00	0.00	0.00	1.00	1.00	0.00
IT OPERATIONS DATA SPECIALIST	0.00	1.00	0.00	1.00	1.00	0.00
IT SERVICE DELIVERY MANAGER	1.00	1.00	0.00	0.00	0.00	0.00
IT SERVICE OPERATIONS ANALYST	1.00	0.00	0.00	0.00	0.00	0.00
IT SERVICE OPERATIONS MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
IT SPECIALIST - COMPLIANCE & TESTING	1.00	1.00	0.00	0.00	0.00	0.00
IT SPECIALIST - MOBILE TECHNOLOGY	1.00	1.00	1.00	1.00	1.00	0.00
IT SPECIALIST - SCHOOL SUPPORT	2.00	2.00	0.00	0.00	0.00	0.00
IT SPECIALIST - SERVICE OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
IT STUDENT DEVICE SUPPORT SPECIALIST	0.00	0.00	0.00	1.00	1.00	0.00
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
REGIONAL IT SUPPORT SPECIALIST	0.00	0.00	3.00	3.00	3.00	0.00
SENIOR SYSTEMS ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00	0.00
	<b>10.00</b>	<b>11.00</b>	<b>7.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

# 9648 IT POLICY AND GOVERNANCE

FY2024

## PURPOSE

The IT Policy and Governance office oversees a large portfolio of technology projects and provides a number of services to internal customers, including: a defined project management methodology and approach, status reporting, change management services, and technology integration.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$862,494	\$950,181	\$1,159,457	\$1,185,208	\$1,337,065
Other Salaries	\$25	\$11,000	\$32,062	\$0	\$0
Employee Benefits	\$285,019	\$285,891	\$347,210	\$364,478	\$413,483
<b>PERSONNEL TOTAL</b>	<b>\$1,147,538</b>	<b>\$1,247,072</b>	<b>\$1,538,728</b>	<b>\$1,549,687</b>	<b>\$1,750,548</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$82,695	\$41,283	\$102,060	\$154,310
Purchased Property Services	\$0	\$54,081	\$0	\$124,169	\$118,186
Other Purchased Services	\$0	\$0	\$9,922	\$1,238	\$1,238
Supplies	\$4,741	\$0	\$5,210	\$12,751	\$12,751
Other Objects	\$0	\$11,062	\$38,497	\$28,000	\$28,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$4,741</b>	<b>\$147,838</b>	<b>\$94,911</b>	<b>\$268,218</b>	<b>\$314,485</b>

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>TOTAL</b>	<b>\$1,152,279</b>	<b>\$1,394,909</b>	<b>\$1,633,640</b>	<b>\$1,817,905</b>	<b>\$2,065,033</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00	-1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
ASSISTANT DIRECTOR - IT DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Director of IT PMO	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET LIAISON (ACCOUNTABILITY & IT)	0.00	0.00	0.00	1.00	0.00	-1.00
BUDGET LIAISON (PIT)	0.00	0.00	0.00	0.00	1.00	1.00
BUSINESS ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
DEPUTY CHIEF INFORMATION OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT PMO	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
IT BUDGET SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
IT BUSINESS ANALYST	1.00	1.00	1.00	2.00	2.00	0.00
IT COURSE DESIGN MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
IT FINANCE MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
IT SECURITY MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	1.00	1.00	1.00	0.00	0.00	0.00
NETWORK SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
PERFORMANCE DATA MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER II	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR IT BUSINESS ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR IT PROGRAM MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
SENIOR NETWORK SECURITY ENGINEER	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR PROGRAM MANAGER	4.00	4.00	4.00	4.00	4.00	0.00
SENIOR SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR WEB DESIGNER	0.00	0.00	0.00	0.00	0.00	0.00
	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>



# 9660 INNOVATIONS & REDESIGN

FY2024

## PURPOSE

The Analytics + Accountability Division (part of the Data + Information Group) serves the needs of students, teachers, parents, and staff by providing data analysis, assessment services, accountability reports, student information management, and performance data. This is supported through a robust technology infrastructure, state-of-the-art equipment, enterprise business systems, technology and project governance and technology integration into the classroom. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$369,236	\$418,296	\$224,443	\$595,613	\$689,448
Other Salaries	\$7,200	\$9,600	\$12,642	\$50,000	\$85,000
Employee Benefits	\$123,715	\$102,595	\$67,747	\$164,758	\$204,145
<b>PERSONNEL TOTAL</b>	<b>\$500,152</b>	<b>\$530,491</b>	<b>\$304,832</b>	<b>\$810,371</b>	<b>\$978,593</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$9,568	565 \$0	\$17,500	\$200,000	\$83,112

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
Purchased Property Services	\$0	\$68,502	\$8,923	\$0	\$0
Other Purchased Services	\$0	\$0	\$3,787	\$80,000	\$104,000
Supplies	\$1,990	\$60,395	\$114,399	\$50,000	\$45,000
Other Objects	\$0	\$0	\$0	\$0	\$5,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$11,558</b>	<b>\$128,897</b>	<b>\$144,609</b>	<b>\$330,000</b>	<b>\$237,112</b>
<b>TOTAL</b>	<b>\$511,710</b>	<b>\$659,387</b>	<b>\$449,442</b>	<b>\$1,140,371</b>	<b>\$1,215,705</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00	1.00
ASSISTANT SUPERINTENDENT	0.00	0.00	0.00	1.00	0.00	-1.00
ASSISTANT SUPERINTENDENT - INNOVATION IMPROVEMENT & REDESIGN	0.00	0.00	0.00	0.00	1.00	1.00
BUSINESS ANALYST	1.00	1.00	0.00	0.00	0.00	0.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	1.00	1.00	1.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	2.00	0.00	-2.00
COORDINATOR - INNOVATION AND REDESIGN	0.00	0.00	0.00	0.00	2.00	2.00
DATA STRATEGIST	0.00	0.00	0.00	0.00	1.00	1.00
DATA STRATEGIST - INNOVATION AND REDESIGN	0.00	0.00	0.00	1.00	0.00	-1.00
DATA WAREHOUSE DEVELOPER	1.00	1.00	1.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	0.00	1.00	0.00	-1.00
DIRECTOR - INNOVATION AND REDESIGN	0.00	0.00	0.00	0.00	1.00	1.00
PERFORMANCE DATA MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	2.00	2.00	0.00	0.00	0.00	0.00
SIS PROGRAMMER	1.00	1.00	1.00	0.00	0.00	0.00
	<b>7.00</b>	<b>7.00</b>	<b>3.00</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>

# 9661 CONTINUOUS IMPROVEMENT

FY2024

## PURPOSE

Evaluates initiatives across the district.

Updated On 24 May, 2023

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Broken down by

**Expenses**

General Fund

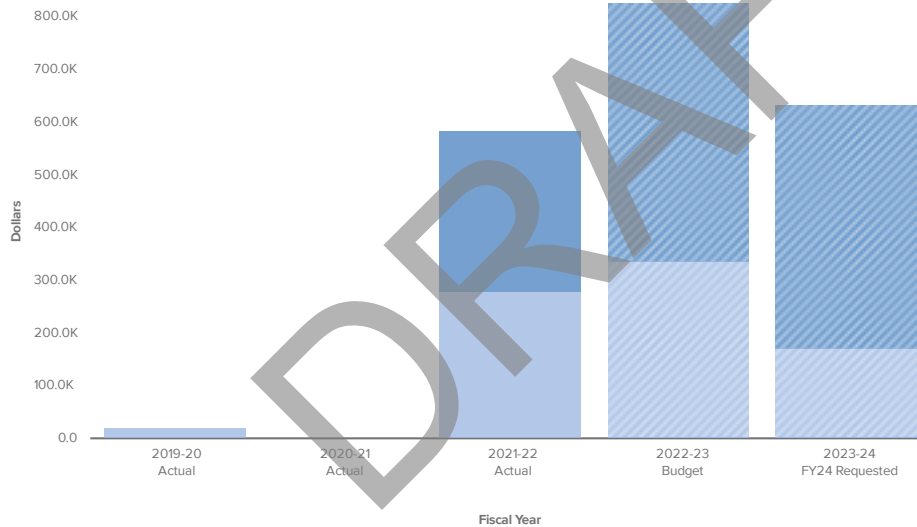
Central Office

Continuous Improvement

Help ▾

Share ▾

Visualization



Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$0	\$0	\$230,850	\$358,291	\$334,492
Other Salaries	\$0	\$0	\$8,150	\$15,000	\$25,000
Employee Benefits	\$0	\$0	\$64,831	\$113,756	\$101,123
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,831</b>	<b>\$487,047</b>	<b>\$460,615</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$21,913	\$0	\$199,252	\$190,000	\$45,000
Purchased Property Services	\$0	\$0	\$0	\$7,500	\$0
Other Purchased Services	\$0	\$0	\$55,760	\$57,500	\$60,000
Supplies	\$0	\$0	\$25,226	\$77,562	\$67,000
Other Objects	\$0	\$0	\$0	\$5,000	\$0
<b>NON-PERSONNEL TOTAL</b>	<b>\$21,913</b>	<b>\$0</b>	<b>\$280,238</b>	<b>\$337,562</b>	<b>\$172,000</b>
<b>TOTAL</b>	<b>\$21,913</b>	<b>\$0</b>	<b>\$584,069</b>	<b>\$824,609</b>	<b>\$632,615</b>

# POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	0.00	-1.00
COORDINATOR	0.00	0.00	0.00	2.00	0.00	-2.00
COORDINATOR - CONTINUOUS IMPROVEMENT	0.00	0.00	0.00	0.00	2.00	2.00
DIRECTOR	0.00	1.00	0.00	1.00	0.00	-1.00
DIRECTOR - CONTINUOUS IMPROVEMENT	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR RESEARCH ASSOCIATE	0.00	2.00	0.00	0.00	0.00	0.00
	0.00	3.00	0.00	4.00	3.00	-1.00

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# 9662 LAWSON UPGRADE

FY2024

## PURPOSE

To enhance Lawson applications.

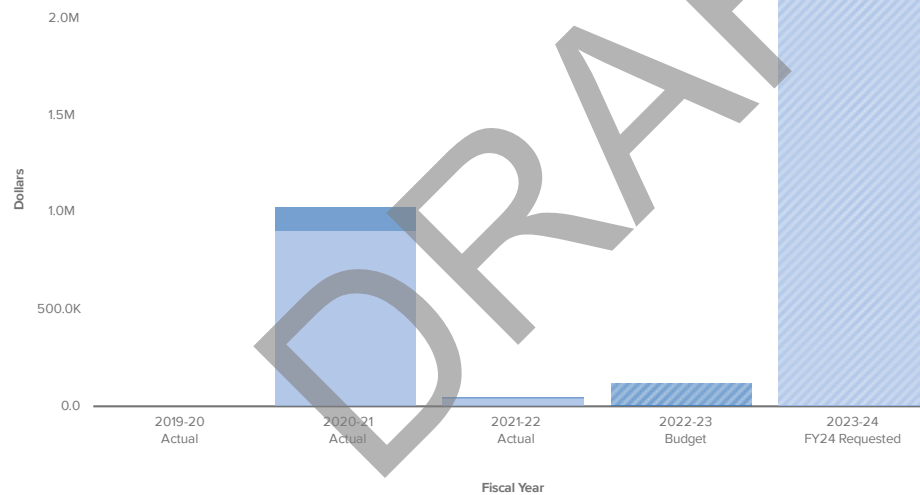
Updated On 24 May, 2023

← Back ↻ History ↺ Reset

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**Expenses** General Fund Central Office Lawson Upgrade

Visualization



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$0	\$92,930	\$4,388	\$92,040	\$0
Other Salaries	\$0	\$1,000	\$0	\$0	\$0
Employee Benefits	\$0	\$29,508	\$1,407	\$28,932	\$0
<b>PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$123,439</b>	<b>\$5,795</b>	<b>\$120,972</b>	<b>\$0</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$0	\$912,848	\$46,678	\$0	\$2,239,867
<b>NON-PERSONNEL TOTAL</b>	<b>\$0</b>	<b>\$912,848</b>	<b>\$46,678</b>	<b>\$0</b>	<b>\$2,239,867</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,036,287</b>	<b>\$52,472</b>	<b>\$120,972</b>	<b>\$2,239,867</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
TECHNICAL IMPLEMENTATION MANAGER	0.00	0.00	1.00	1.00	0.00	-1.00
	0.00	0.00	1.00	1.00	0.00	-1.00

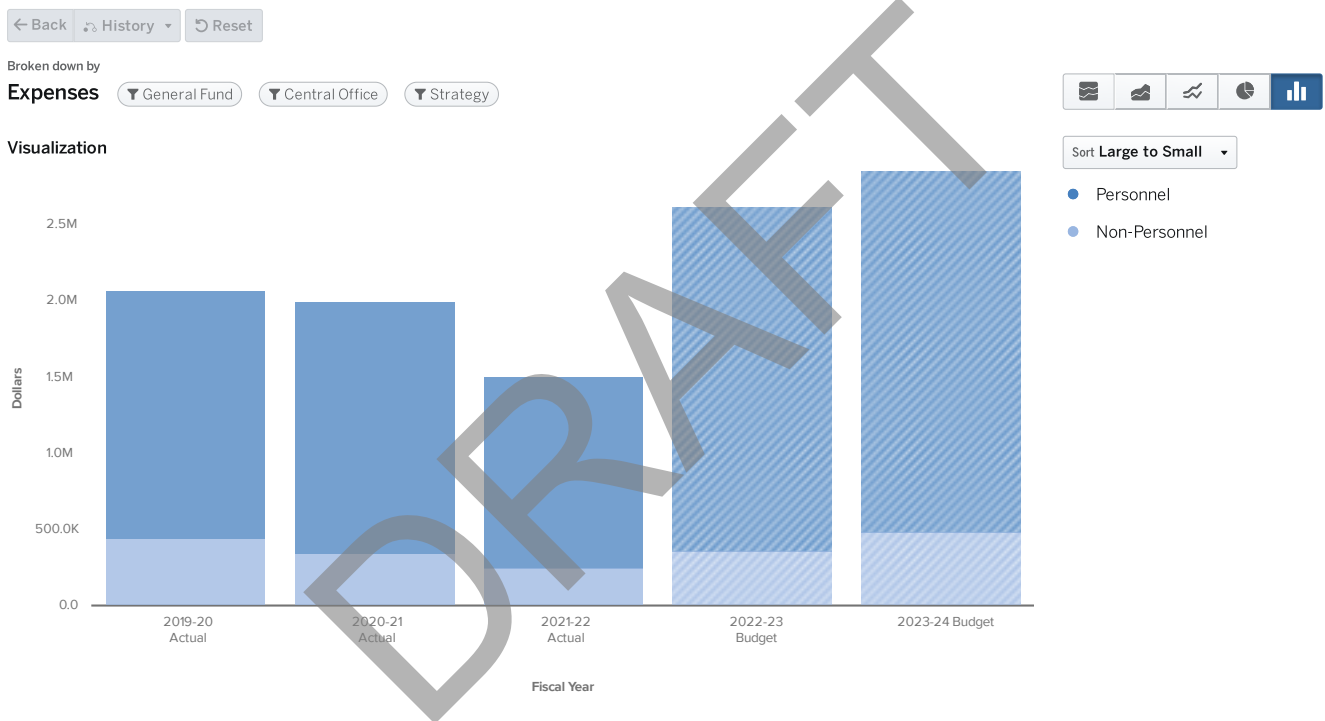
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# STRATEGY

FY2024

## PURPOSE

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

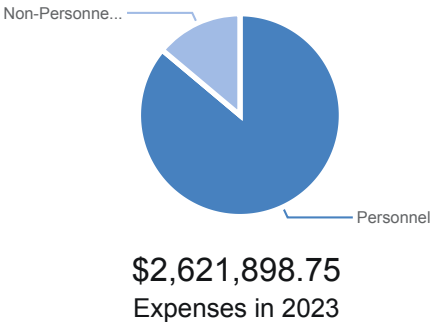


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
<b>Program</b>							
8207 - Strategy and Charter System	\$815,661	\$806,716	\$660,189	\$879,213	\$1,175,793	\$296,580	34%
8252 - Partnerships And Development	\$440,165	\$456,530	\$357,522	\$533,399	\$719,820	\$186,421	35%
8256 - Chief Engagement Officer	\$817,864	\$739,167	\$492,843	\$1,209,287	\$961,607	-\$247,680	-20%
<b>PROGRAM TOTAL</b>	<b>\$2,073,690</b>	<b>\$2,002,414</b>	<b>\$1,510,554</b>	<b>\$2,621,899</b>	<b>\$2,857,220</b>	<b>\$235,321</b>	<b>9%</b>

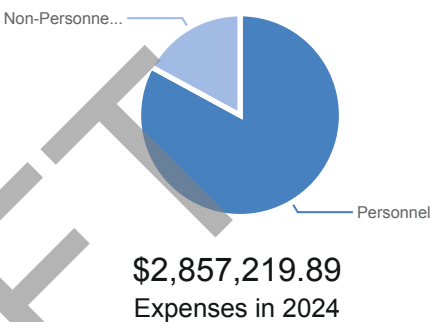
STAFFING

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8207 Strategy and Charter System	6.00	6.00	6.00	6.00	6.00	0.00
8252 Partnerships And Development	4.00	4.00	4.00	4.00	5.00	1.00
8255 Family Engagement	0.00	0.00	0.00	0.00	4.12	4.12
8256 Chief Engagement Officer	3.00	4.00	2.00	7.00	5.00	-2.00
	13.00	14.00	12.00	17.00	20.12	3.12

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



FY2024 REQUESTED PERSONNEL VS. NON-PERSONNEL



Program Budgets

PROGRAM CATEGORIES

- Chief Engagement Officer (8256)
- Partnerships and Development (8252)
- Strategy and Charter System (8207)



# 8207 STRATEGY AND CHARTER SYSTEM

FY2024

## PURPOSE

The charter system transition budget provides the necessary resources for the implementation of the charter system operating model across all district-wide schools. The budget supports major charter system support processes including elections of local school boards, training and communication tools, and methods with governance teams, administration, and the general public.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$586,716	\$587,515	\$431,956	\$575,709	\$679,569
Other Salaries	\$0	\$8,200	\$14,400	\$33,886	\$25,000
Employee Benefits	\$177,725	\$166,050	\$118,104	\$178,619	\$204,224
<b>PERSONNEL TOTAL</b>	<b>\$764,441</b>	<b>\$761,765</b>	<b>\$564,460</b>	<b>\$788,213</b>	<b>\$908,793</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$19,298	\$13,438	\$61,945	\$45,000	\$210,000
Other Purchased Services	\$1,872	\$0	\$0	\$12,000	\$13,500
Supplies	\$5,050	\$11,514	\$8,784	\$9,000	\$12,500
Other Objects	\$25,000	\$20,000	\$25,000	\$25,000	\$31,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
NON-PERSONNEL TOTAL	\$51,220	\$44,951	\$95,729	\$91,000	\$267,000
TOTAL	\$815,661	\$806,716	\$660,189	\$879,213	\$1,175,793

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
COORDINATOR - SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - STRATEGY	0.00	0.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - STRATEGY AND CHANGE	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR	3.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR - CEO	0.00	3.00	3.00	2.00	0.00	-2.00
PROGRAM DIRECTOR - CHARTER SYSTEM & SCHOOL GOVERNANCE	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - STRATEGY MANAGEMENT	0.00	0.00	0.00	0.00	2.00	2.00
PROJECT MANAGER I	0.00	0.00	0.00	1.00	0.00	-1.00
SCHOOL GOVERNANCE COORDINATOR	1.00	1.00	1.00	1.00	0.00	-1.00
SCHOOL GOVERNANCE LIAISON	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR PROGRAM DIRECTOR	1.00	1.00	1.00	0.00	0.00	0.00
	6.00	6.00	6.00	6.00	6.00	0.00

DRAFT

# 8252 PARTNERSHIPS AND DEVELOPMENT

FY2024

## PURPOSE

The Office of Partnerships and Development exists to connect district and school needs with community resources and partners and to bridge the gap where traditional funding sources fall short.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$310,040	\$330,671	\$259,834	\$375,129	\$442,636
Other Salaries	\$5,395	\$8,819	\$14,297	\$0	\$0
Employee Benefits	\$103,782	\$113,430	\$82,749	\$117,220	\$143,684
<b>PERSONNEL TOTAL</b>	<b>\$419,218</b>	<b>\$452,920</b>	<b>\$356,881</b>	<b>\$492,349</b>	<b>\$586,320</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$158	\$0	\$0	\$1,500	\$103,500
Purchased Property Services	\$0	\$0	\$0	\$2,300	\$2,000
Other Purchased Services	\$5,750	\$0	\$0	\$11,940	\$14,500
Supplies	\$12,496	\$2,266	\$642	\$21,750	\$9,500
Other Objects	\$2,544	\$1,345	\$0	\$3,560	\$4,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
NON-PERSONNEL TOTAL	\$20,948	\$3,611	\$642	\$41,050	\$133,500
TOTAL	\$440,165	\$456,530	\$357,522	\$533,399	\$719,820

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	1.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
BOARD TECH SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - DEVELOPMENT	0.00	1.00	1.00	1.00	1.00	0.00
DEVELOPMENT COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PARTNERSHIP & DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR -PARTNERSHIP & DEVELOPMENT	1.00	1.00	1.00	1.00	0.00	-1.00
EXTERNAL AFFAIRS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
GRANT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
GRANTS COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
GRANTS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PARTNERSHIPS AND DEVELOPMENT SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
PARTNERSHIPS MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
PUBLIC RELATIONS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL PARTNERSHIP LIASON	0.00	0.00	0.00	1.00	0.00	-1.00
	4.00	4.00	4.00	4.00	5.00	1.00

# 8256 CHIEF ENGAGEMENT OFFICER

FY2024

## PURPOSE

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



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$337,747	\$333,701	\$255,921	\$743,383	\$671,692
Other Salaries	\$6,176	\$6,850	\$11,400	\$10,000	\$10,000
Employee Benefits	\$102,282	\$96,609	\$69,460	\$223,904	\$192,915
<b>PERSONNEL TOTAL</b>	<b>\$446,205</b>	<b>\$437,160</b>	<b>\$336,781</b>	<b>\$977,287</b>	<b>\$874,607</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$354,514	\$191,286	\$135,137	\$215,000	\$55,000
Other Purchased Services	\$2,799	\$22,574	\$0	\$7,000	\$15,000
Supplies	\$14,266	\$13,147	\$20,925	\$5,000	\$12,000
Other Objects	\$80	\$75,000	\$0	\$5,000	\$5,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$371,659</b>	<b>\$302,007</b>	<b>\$156,062</b>	<b>\$232,000</b>	<b>\$87,000</b>
<b>TOTAL</b>	<b>\$817,864</b>	<b>\$739,167</b>	<b>\$492,843</b>	<b>\$1,209,287</b>	<b>\$961,607</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	0.00	-1.00
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
CHIEF ENGAGEMENT OFFICER	1.00	1.00	0.00	0.00	0.00	0.00
CHIEF STRATEGY OFFICER	0.00	0.00	1.00	1.00	1.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - STRATEGIC INITIATIVE SUPPORT	0.00	1.00	0.00	0.00	0.00	0.00
DIRECTOR - STRATEGY ENGAGEMENT	0.00	0.00	0.00	1.00	0.00	-1.00
ENGAGEMENT PROJECT MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - EXTERNAL ENGAGEMENT	0.00	0.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - STRATEGIC ADVISOR	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR - COMMUNITY ENGAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - STUDENT ENGAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	0.00	-1.00
SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL GOVERNANCE LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL EVENTS ENGAGEMENT PLANNER	1.00	1.00	0.00	0.00	0.00	0.00
	3.00	4.00	2.00	7.00	5.00	-2.00

# SUPERINTENDENT

FY2024

## PURPOSE

The Superintendent's Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

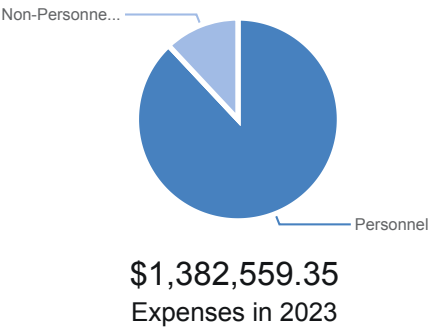


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET		
	FY2020	FY2021	FY2022	2023	2024	YOY \$ Change	YOY % Change
<b>Program</b>							
8502 - Superintendent	\$1,370,203	\$1,164,620	\$1,350,184	\$1,382,559	\$1,503,454	\$120,895	9%
<b>PROGRAM TOTAL</b>	<b>\$1,370,203</b>	<b>\$1,164,620</b>	<b>\$1,350,184</b>	<b>\$1,382,559</b>	<b>\$1,503,454</b>	<b>\$120,895</b>	<b>9%</b>

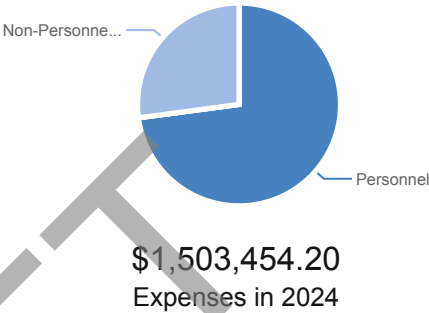
STAFFING

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8502 Superintendent	6.00	7.00	5.00	7.00	5.00	-2.00
	6.00	7.00	5.00	7.00	5.00	-2.00

FY2023 APPROVED PERSONNEL  
VS. NON-PERSONNEL



FY2024 REQUESTED  
PERSONNEL VS. NON-  
PERSONNEL



Program Budgets

PROGRAM CATEGORIES

- Superintendent



# 8502 SUPERINTENDENT

FY2024

## PURPOSE

The Superintendent's Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.



### Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 FY24 Requested
<b>Personnel</b>					
Salaries	\$758,863	\$663,794	\$871,084	\$856,245	\$769,544
Other Salaries	\$103,729	\$57,103	\$96,925	\$76,560	\$76,560
Employee Benefits	\$325,785	\$264,710	\$288,949	\$284,055	\$249,850
<b>PERSONNEL TOTAL</b>	<b>\$1,188,377</b>	<b>\$985,608</b>	<b>\$1,256,958</b>	<b>\$1,216,859</b>	<b>\$1,095,954</b>
<b>Non-Personnel</b>					
Purchased Pro And Tech Services	\$53,663	\$17,813	\$0	\$0	\$0
Other Purchased Services	\$1,548	\$15,177	\$20,734	\$30,500	\$187,500
Supplies	\$19,228	\$25,993	\$26,857	\$39,200	\$70,000
Other Objects	\$107,388	\$120,029	\$45,635	\$96,000	\$150,000
<b>NON-PERSONNEL TOTAL</b>	<b>\$181,826</b>	<b>\$179,013</b>	<b>\$93,226</b>	<b>\$165,700</b>	<b>\$407,500</b>
<b>TOTAL</b>	<b>\$1,370,203</b>	<b>\$1,164,620</b>	<b>\$1,350,184</b>	<b>\$1,382,559</b>	<b>\$1,503,454</b>

## POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	0.00	-1.00
ADMINISTRATIVE ASSISTANT I - CAO	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II - SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	0.00	-1.00
ASSOCIATE SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00
INTERIM ADMINISTRATIVE MANAGER	0.00	1.00	1.00	0.00	0.00	0.00
INTERIM ADMINISTRATIVE MANAGER - CHIEF OF STAFF	0.00	0.00	1.00	0.00	0.00	0.00
OMBUDSMAN	0.00	0.00	0.00	0.00	0.00	0.00
POLICY AND GOVERNANCE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	2.00	2.00	0.00	0.00	0.00	0.00
SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL GOVERNANCE LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	1.00	1.00	1.00	1.00	0.00	-1.00
SENIOR STRATEGIC ADVISOR	0.00	0.00	0.00	1.00	0.00	-1.00
SPECIAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	0.00
SPECIAL ASSISTANT - SUPERINTENDENT	0.00	0.00	0.00	1.00	1.00	0.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
	<b>6.00</b>	<b>7.00</b>	<b>5.00</b>	<b>7.00</b>	<b>5.00</b>	<b>-2.00</b>