



FY2025 TENTATIVE BUDGET

FISCAL YEAR 2025 - SCHOOL YEAR 2024-2025



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



This Meritorious Budget Award is presented to:

ATLANTA PUBLIC SCHOOLS

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

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



John W. Hutchison
President

Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Atlanta Independent School System
Georgia**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

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EXECUTIVE SUMMARY





ATLANTA BOARD OF EDUCATION



ATLANTA BOARD OF EDUCATION 2022-2025

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

<p>District 5</p>  <p>ERIKA MITCHELL, DISTRICT 5</p>	<p>Elementary Schools: Beecher Hills, Bolton Academy, Boyd, Miles, Peyton Forest, Scott, Tuskegee Airmen Global Academy, Usher-Collier, West Manor, Woodson Park Academy, Harper-Archer</p> <p>Middle Schools: John Lewis Invictus Academy, Young</p> <p>High Schools: Douglass 9th Grade Academy, Mays</p> <p>Single Gender Schools: B.E.S.T. Academy (6-12), Coretta Scott King Young Women's Leadership Academy (6-12)</p> <p>Charter Schools: Kindezi West, Westside Atlanta Charter, KIPP Soul</p>
<p>District 6</p>  <p>ESHE COLLINS, DISTRICT 6 CHAIR</p>	<p>Elementary Schools: Cascade, Cleveland Avenue, Continental Colony, Deerwood Academy, Fickett, Finch, Heritage Academy, Humphries, Hutchinson, Kimberly, Kindezi at Gideons, Perkerson</p> <p>Middle Schools: Bunche, Forrest Hill Academy, Long, Sylvan Hills</p> <p>High Schools: Forrest Hill Academy, South Atlanta, Therrell</p> <p>Charter: KIPP Vision</p> <p>Non-Traditional Schools & Programs: Atlanta College & Career Academy, Henry Louis "Hank" Aaron New Beginnings Academy (6-12)</p>

Members at Large:



ALFRED "SHIVV" BROOKS, AL SEAT 7



CYNTHIA BRISCOE BROWN, AL SEAT 8



JESSICA JOHNSON, AL SEAT 9

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LETTER FROM SUPERINTENDENT



Dr. Danielle S. Battle
Interim Superintendent

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



Dear Atlanta Public Schools Stakeholders:

As we embark upon our annual budget cycle, Atlanta Public Schools aims to continue our mission of allocating resources to increasing student achievement and to those essential areas that provide a solid foundation for our students to excel. This formula appropriately meets students' and the District's needs while exercising fiscal responsibility as good stewards of taxpayer dollars. The FY2025 budget development process will hone in on critical areas for advancing student success, with our primary target being literacy.

Our budgetary focus for FY2025 will align with our district goals and guardrails. I am proud of what we've accomplished with ESSER (Elementary and Secondary Emergency Relief Funding) funding; however, with the sunset of that revenue source, one of our priorities is to consider which initiatives previously supported by ESSER funds should be incorporated into the general fund budget. We are continuing to implement the recommendations that came out of the Student Success Formula task force convened last year to ensure that the fiscal resources are being allocated equitably to meet the changing needs of our schools.

With the FY2025 budget, our focus is narrow but precise. Because increasing student achievement is always at the heart of what we do, our priorities are set to maximize our resources to move our students forward. With this budget, we will continue to identify redundancies in administrative overhead and reallocate those resources to classroom and school budgets. Student success hinges on teacher preparation, therefore, we will continue to support our investments in English Language Arts (ELA) and Math through professional development opportunities. Providing support for Special and Gifted Education, English Language Learners, our Signature Programs, Fine Arts, and Athletics remain a priority for the next fiscal year and other critical areas.

We know a hungry child cannot learn; therefore, supporting the in-house School Nutrition model and incentives to support the whole child are a focus and priority for this budget. Ensuring our students' safety and security, along with their safe transport to and from school, are also essential for inclusion. We are aware that none of these budgetary items are possible without a strong workforce. For this reason, we are committed to a comprehensive compensation strategy to maintain APS's competitive advantage.

The FY2025 budget will arm APS with the tools and resources necessary for providing a robust, quality education for students in our district. Our strategies for meeting these goals and objectives reflect fiscal responsibility while Leading Forward with C.A.R.E.

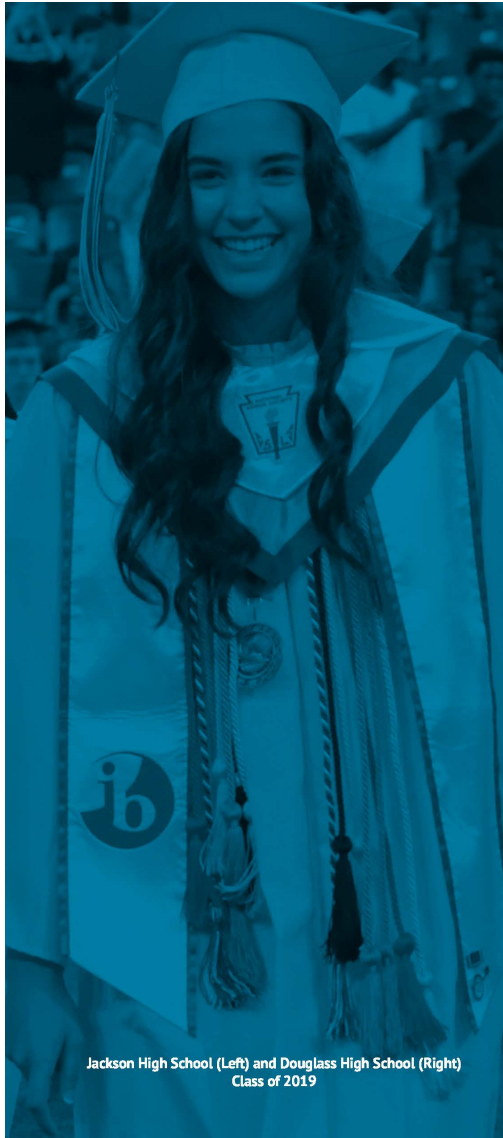
Sincerely,

Dr. Danielle S. Battle

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STRATEGIC PLAN

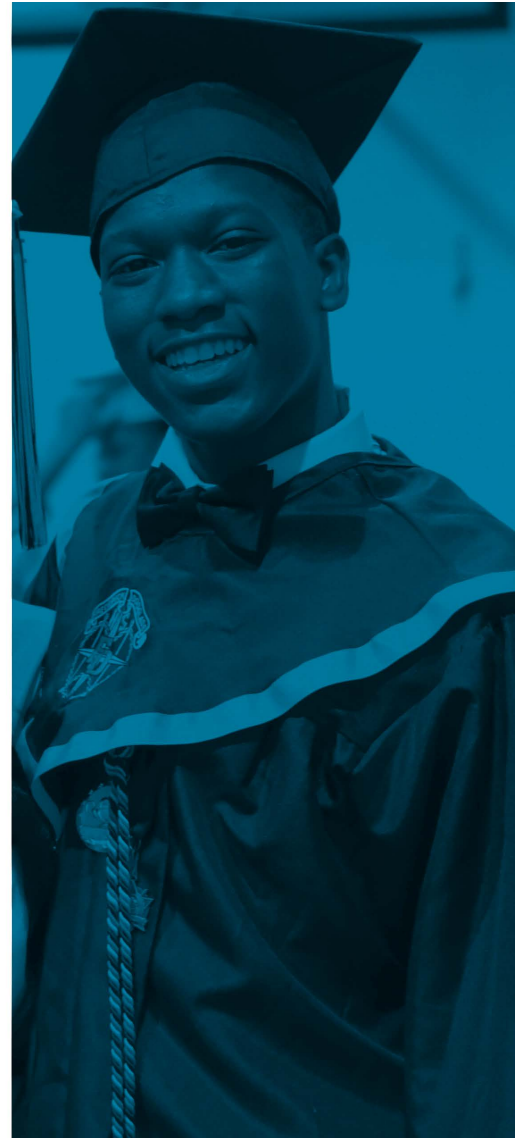
GOALS AND OBJECTIVES



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

WE ARE APS
BUILDING ON OUR LEGACY

Strategic Plan
2020-2025



Foreword

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

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

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

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

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

Atlanta Public Schools

THE ENGAGEMENT PROCESS

Engaged Committees +
Internal Employee Groups

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

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

1,200
surveys

Hosted 1st
APS Table
Talks for parent
feedback

1,000 engaged stakeholders
attended community conversations

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

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

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

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

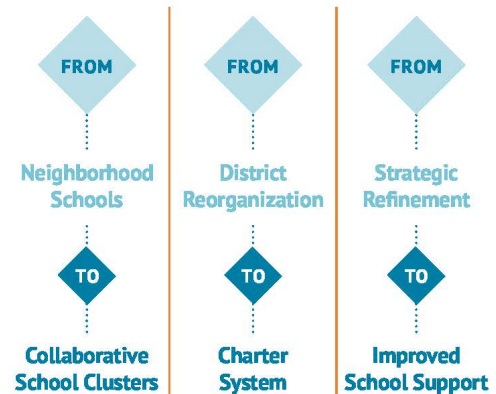
Now that we have strengthened the foundation, our community has made it clear that it is time to close gaps in opportunities between student groups and make a common expectation of excellence accessible to all. APS students, teachers, staff, families, volunteers, and advocates came together from across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

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

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

EXECUTIVE SUMMARY

2015-2020 in Review



3



Atlanta Public Schools | 2020-2025 Strategic Plan

FOUNDATION

Mission

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

Vision

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

4

Guiding Principles

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

Core Values

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

Atlanta Public Schools | 2020-2025 Strategic Plan

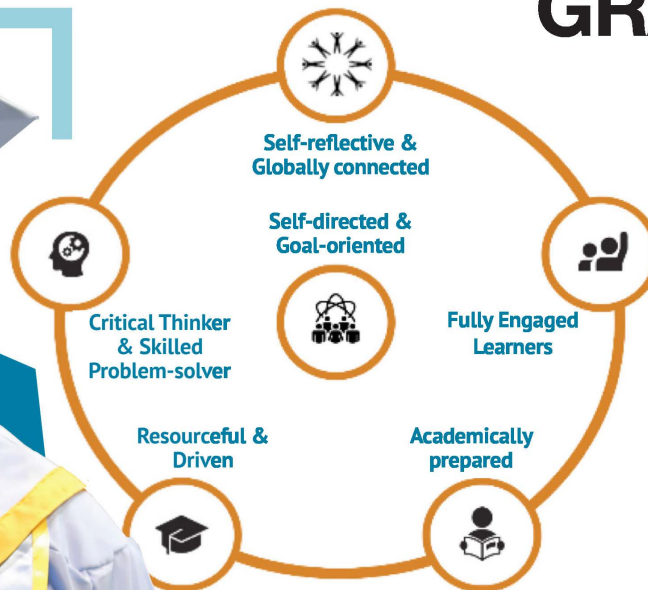


Burgess-Peterson Academy

Long Middle School

 **WeAreStrong**

PROFILE OF A GRADUATE



Mays High School, Class of 2019

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



Washington High School, Class of 2019

91 Schools
+ Programs

9
Clusters

2,506
Class of 2019
graduates

52,416
Students
2020 school year
projection

Population

Student

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



South Atlanta High School

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

16
GHSA
Middle +
High School
Athletic
Programs

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

74.4%
Students qualify
for free or
reduced lunch

Smith Elementary School



ABOUT APS

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

3

Primary Areas Requiring Our Focus:

Graduation

75.5%

Graduation Rate
Black Students (2019)

80%

Graduation Rate
Latino Students (2019)

93.4%

Graduation Rate
White Students (2019)

56.6%

Graduation Rate
Students With
Disabilities (2019)

Math

76%

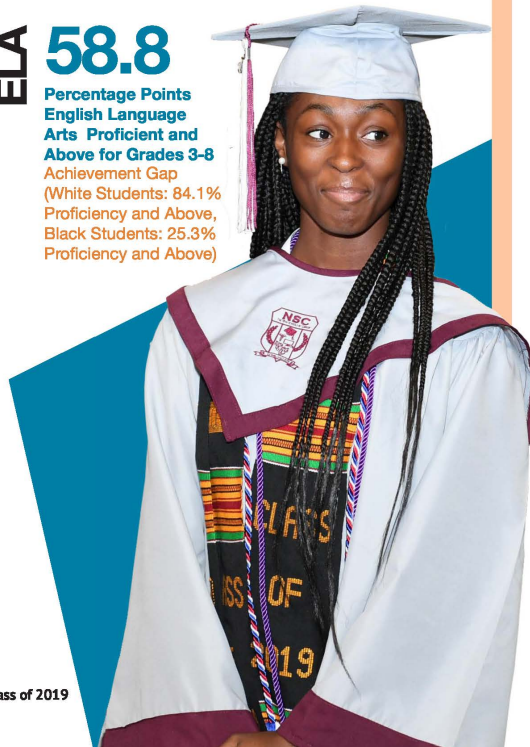
8th Grade APS
Students
Not Proficient or
Above in Math

Carver High School, Class of 2019

ELA

58.8

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



LOOKING AHEAD

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

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

Atlanta Public Schools | 2020-2025 Strategic Plan

EQUITY

Equity is at the core of the 2020-2025 strategic plan and will guide our work as a school system. The Atlanta Board of Education recognizes equity means the quality or ideal of being just and fair, regardless of economic, social, cultural, and human differences among and between persons. We believe that achieving equity requires strategic decision-making to remedy opportunity and learning gaps and create a barrier-free environment, which enables all students to graduate ready for college, career, and life. The aim of equity is to provide students with additional and differentiated resources based on their educational needs.

8



Carver Early College High School



APS Special Olympics

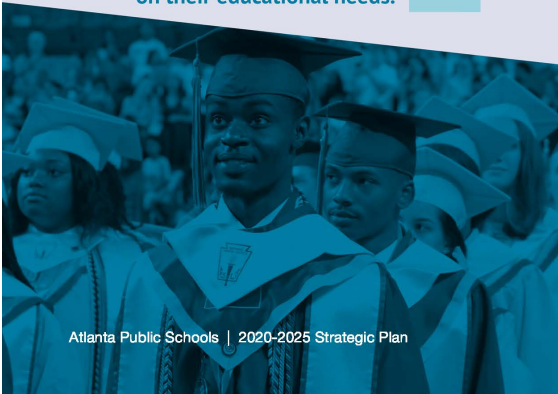
We understand that achieving educational equity will require changes in how the district fundamentally operates so all students may have access to the opportunities and resources they need to achieve their full potential. Over the years, the district has taken a number of approaches to address pockets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

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

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

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

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



Atlanta Public Schools | 2020-2025 Strategic Plan

Jackson High School, Class of 2019



Dobbs Elementary School



WeAreInclusive



Burgess-Peterson Academy

Inman Middle School

EQUITY COMMITMENTS



Leveraging School Improvement to Advance Equity

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



Ensuring Equitable Funding

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



Increasing Access to Effective Leaders and Teachers

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



Partnering with Families and Communities

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



Supporting Special Populations

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



Increasing Access to Advanced Coursework

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



Addressing Disproportionate Discipline Practices

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



Integrating Social, Emotional, and Academic Practices

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



Improving Access to High-Quality Instructional Programming and Materials

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



Expanding Access to Co-Curricular and Extra-Curricular Activities

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



Ensuring Equitable Learning Environments

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

9

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

Adapted from Aspen Institute and Hanover Research Equity Framework

Atlanta Public Schools | 2020-2025 Strategic Plan

THEORY OF ACTION

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

If We ...

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

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

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

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

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

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

Then We ...

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

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

So That ...

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

"My school is preparing every student for success."



WeAreUnderstanding

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

STRATEGIC GOALS



Smith Elementary School

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



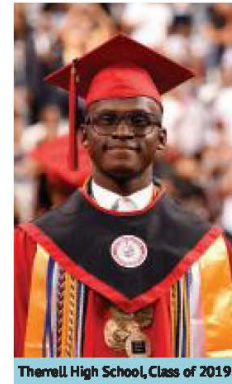
Coretta Scott King YWLA

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



Carver Early College High School

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



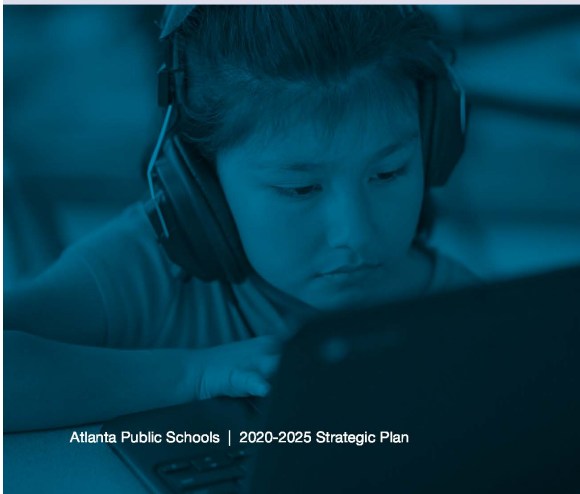
Therrell High School, Class of 2019

Increase the Percentage
& Close the Gaps
of students
graduating

APS STRATEGIC PRIORITIES 2020-2025

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

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Atlanta Public Schools | 2020-2025 Strategic Plan

Garden Hills Elementary School

1

We are fostering academic excellence for all

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

2

We are building a culture of student support

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

3

We are equipping and empowering leaders and staff

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

4

We are creating a system of support for schools

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

Mission

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

Vision

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

Increase the Percentage and Close the Gaps

English Language Arts | Math | SAT/ACT | Graduation

1

We are fostering academic excellence for all

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

2

We are building a culture of student support

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

3

We are equipping and empowering leaders and staff

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

4

We are creating a system of support for schools

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

13

APS STRATEGY

1 We are fostering academic excellence for all

Strategic Objectives

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

Strategic Work Streams

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



Deerwood Academy

2 We are building a culture of student support

Strategic Objectives

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

Strategic Work Streams

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



3 We are equipping and empowering leaders and staff

Strategic Objectives

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

Strategic Work Streams

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



4 We are creating a system of support for schools

Strategic Objectives

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

Strategic Work Streams

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

The Alignment



Continue to the next page

BUDGETING - EXECUTIVE SUMMARY



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

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

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

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

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

FY2025 EXPENDITURE PARAMETERS

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

FY2025 BUDGET TAKEAWAYS

Prioritize Student Learning:

- \$11.8 million to continue our “Readers are Leaders” initiative bringing literacy coaches and professional learning to every elementary school
- \$7.8 Million to ensure one additional position to every school to support the whole-child
- \$9 Million in new investments for Special Education

Invest in Our People:

- \$58.9 Million in new investments for teacher salary increases, retention stipends, and non-teacher cost of living adjustments
- Salary & Compensation: Average 11% increase for teachers and average 3-5% increase for non-teachers
- Retention and Recruitment Stipends: \$8.2 million to include: H1-B Visa Sponsorship, Early Hiring Incentives, and Retention Incentives for Hard-to-fill subject and high-needs schools
- \$1.5 million in new investments for Leadership, Teacher, and Career Development programs

Strengthen Our Systems:

- \$15.4 Million to bring our nutrition program in-house
 - TBD
- \$XXX Safety & Security
- \$1.4 million to continue funding long-term school-based substitute teachers

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INNOVATION IN RESOURCE ALLOCATION



Innovation in Resource Allocation

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

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

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

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

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

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

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

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

Benefits of Consolidation:

- **Flexibility** - Once funds are consolidated, the federal funds lose their identity as federal funds, and expenditures of those funds are no longer limited to the federal requirements for the individual programs.
- **Allowability** - A school wide program that consolidates federal program funds is not required to meet most statutory or regulatory requirements of the program applicable at the school level but must meet the intent and purposes of that program to ensure that the needs of the intended beneficiaries are met.

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

FY2025 Budget Parameters

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

FY25 RESOURCE PARAMETERS

The district will:

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



FY2025 EXPENDITURE PARAMETERS

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

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

BUDGET PROCESS



THE BUDGET PROCESS

Planning

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

Preparation

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

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

Analysis and Review

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

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

Adoption and Approval

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

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

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- *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.



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BUDGET MANAGEMENT



Budget Management

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

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

Monthly Review and Variances - Each month after the general ledger is closed; data are extracted from the 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>

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FY2025 BUDGET CALENDAR



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

FY2025 School and Department Budgets Locked	March 4, 2024
Board Meeting	March 4, 2024
GO Team Final Budget Approval Begins	Early Feb. - Late Feb.
Board Budget Commission Meeting	March 21, 2024
GO Team Final Budget Approval Ends	Late February – Mid March
FY2025 Senior Cabinet Budget Proposal Meetings	March - April
Board Meeting	April 8, 2024
Board Budget Commission Meeting	April 18, 2024
Board Meeting; (Tentative adoption)	May 6, 2024
First public budget hearing for Fiscal Year 2025 Budget	May 6, 2024
Conduct regional public meeting for Fiscal Year 2025 Budget	TBD May
Conduct regional public meeting for Fiscal Year 2025 Budget	TBD May
Conduct regional public meeting for Fiscal Year 2025 Budget	TBD May
Board Budget Commission Meeting	May 16, 2024
Board Meeting; (Final Adoption)	June 3, 2024
Second public budget hearing for Fiscal Year 2025 Budget	June 3, 2024
Advertise and publish notice of tax rate and budget	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 2019-24	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 2025 (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

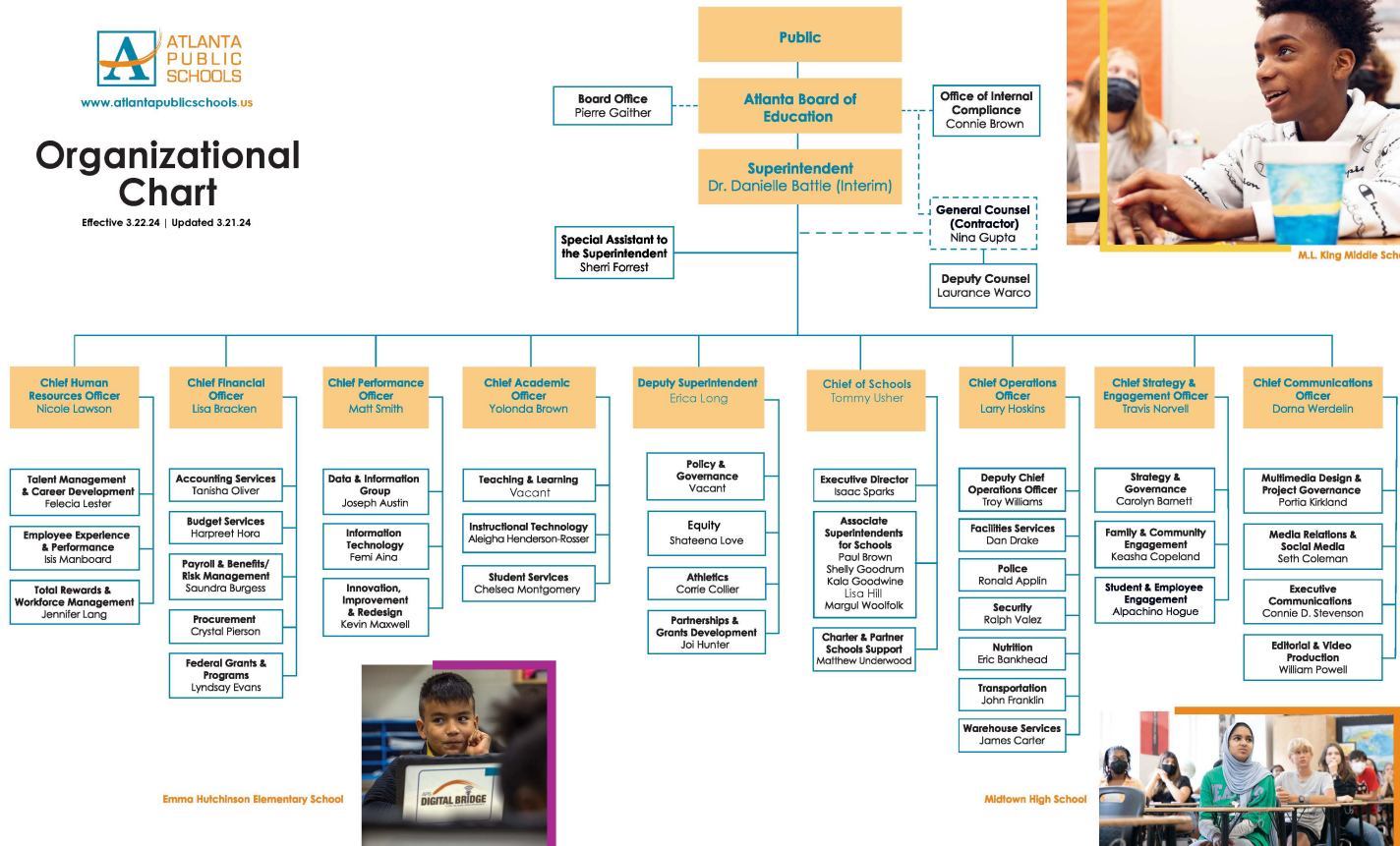
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ADMINISTRATIVE PERSONNEL



Organizational Chart

Effective 3.22.24 | Updated 3.21.24



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FINANCIAL EXECUTIVE SUMMARY



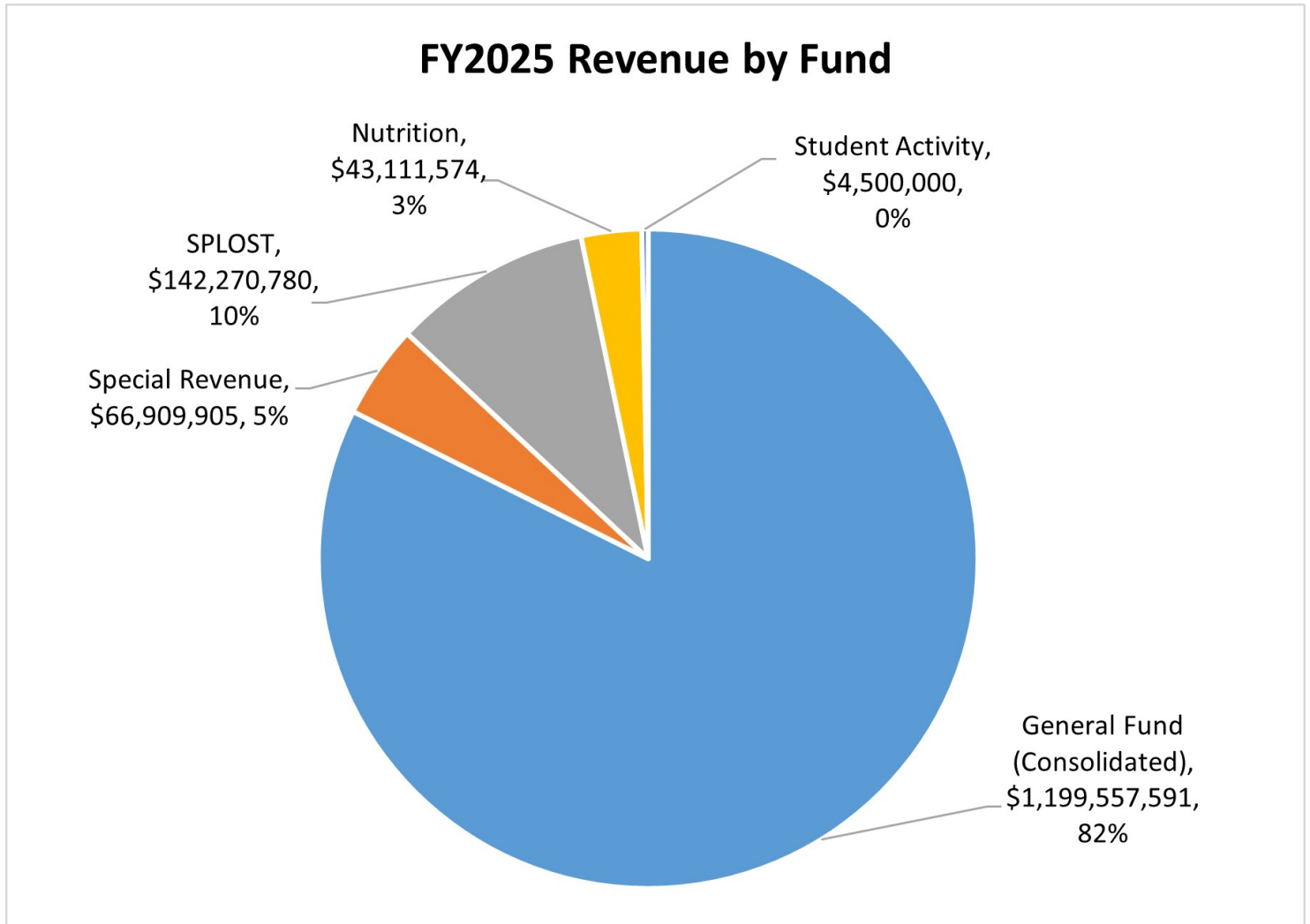
FY2025 Proposed (Tentative) Budget

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

You can find the district's FY2025 proposed (tentative) budget for all funds below.

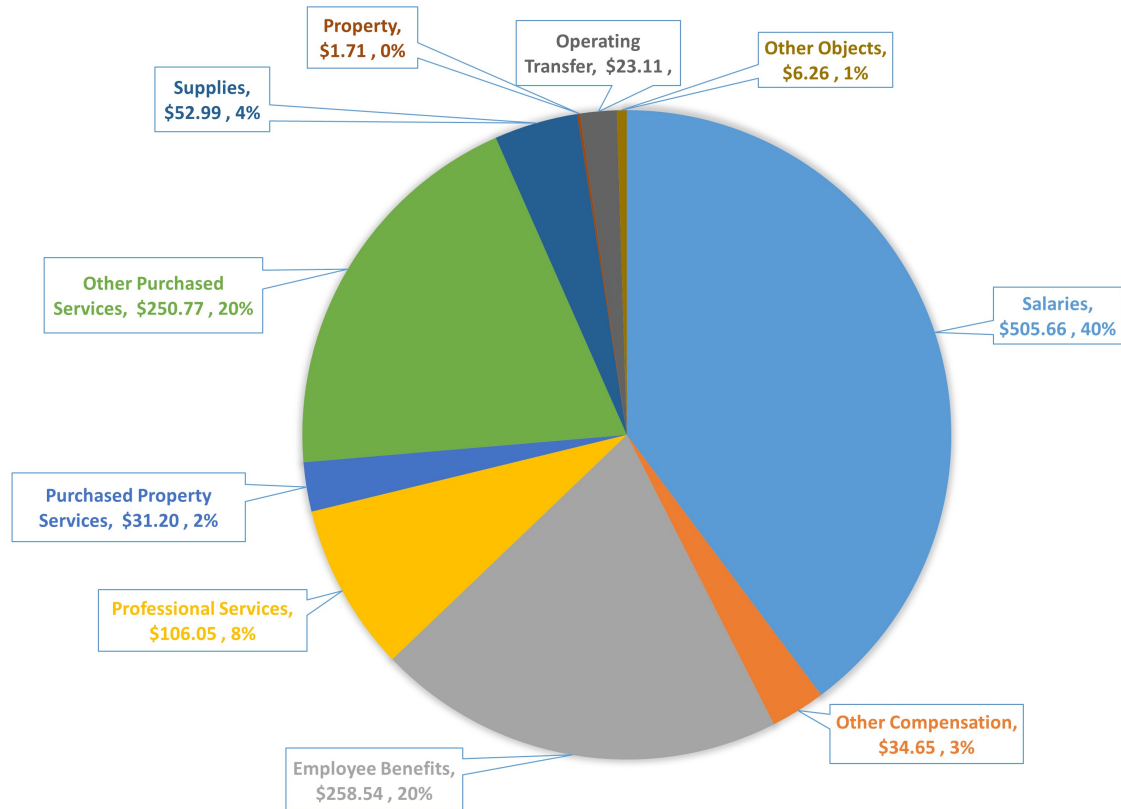
Atlanta Public Schools Board of Education						
Fiscal Year 2024-2025 Tentative Budgets (in \$)						
	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
Est. Beginning Fund Balances, July 1, 2024	\$259,618,611	\$34,743,565	\$229,933,895	\$4,482,672	\$0	\$528,778,742
Revenues:						
Local Revenues	\$943,849,607	\$2,102,071	\$140,078,704			\$1,086,030,381
State Revenues	\$231,705,655	\$7,294,517				\$239,000,172
Federal Revenues		\$57,513,317	\$2,192,076	\$27,677,574		\$87,382,967
Other Revenues	\$6,958,373	\$0			\$4,500,000	\$11,458,373
Transfers	\$17,043,957			\$15,434,000		\$32,477,957
Total Revenues	\$1,199,557,591	\$66,909,905	\$142,270,780	\$43,111,574	\$4,500,000	\$1,456,349,850
Total Available Resources	\$1,459,176,202	\$101,653,469	\$372,204,675	\$47,594,246	\$4,500,000	\$1,985,128,593
Appropriations:						
Instruction	\$798,548,165	\$50,790,352			\$4,500,000	\$853,838,518
Pupil Services	\$83,281,131	\$11,047,913				\$94,329,043
Improvement of Instructional Services	\$1,890,748	\$6,626,225				\$8,516,973
Instructional Staff Training	\$61,451,657	\$10,160,570				\$71,612,227
Educational Media Services	\$9,826,941	\$529,404				\$10,356,345
Federal Administration	\$2,871	\$6,871,738				\$6,874,609
General Administration	\$9,568,814	\$3,772,709				\$13,341,523
School Administration	\$54,429,147	\$2,151,022				\$56,580,169
Support Services - Business	\$10,639,373	\$85,000				\$10,724,373
Maintenance and Operation	\$130,896,524	\$2,537,433				\$133,433,957
Student Transportation	\$46,215,063	\$2,615,921				\$48,830,984
Support Services - Central	\$36,728,239	\$1,956,930				\$38,685,169
Other Support Services	\$634,570	\$168,538				\$803,108
School Nutrition Program	\$379,122	\$1,139,714		\$43,111,574		\$44,630,410
Construction & Capital Expenditures	\$0		\$316,131,851			\$316,131,851
Transfer to Capital Projects	\$0					\$0
Other Outlays	\$7,681,950	\$1,200,000				\$8,881,950
Debt Services	\$1,230,000		\$56,072,824			\$57,302,824
Operating Transfers	\$15,434,000	\$0				\$15,434,000
Total Appropriations	\$1,268,838,316	\$101,653,469	\$372,204,675	\$43,111,574	\$4,500,000	\$1,790,308,034
Est. Ending Fund Balance, June 30, 2025	\$190,337,887	\$0	\$0	\$4,482,672	\$0	\$194,820,559
Total Appropriations & Ending Fund Balance	\$1,459,176,202	\$101,653,469	\$372,204,675	\$47,594,246	\$4,500,000	\$1,985,128,593

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

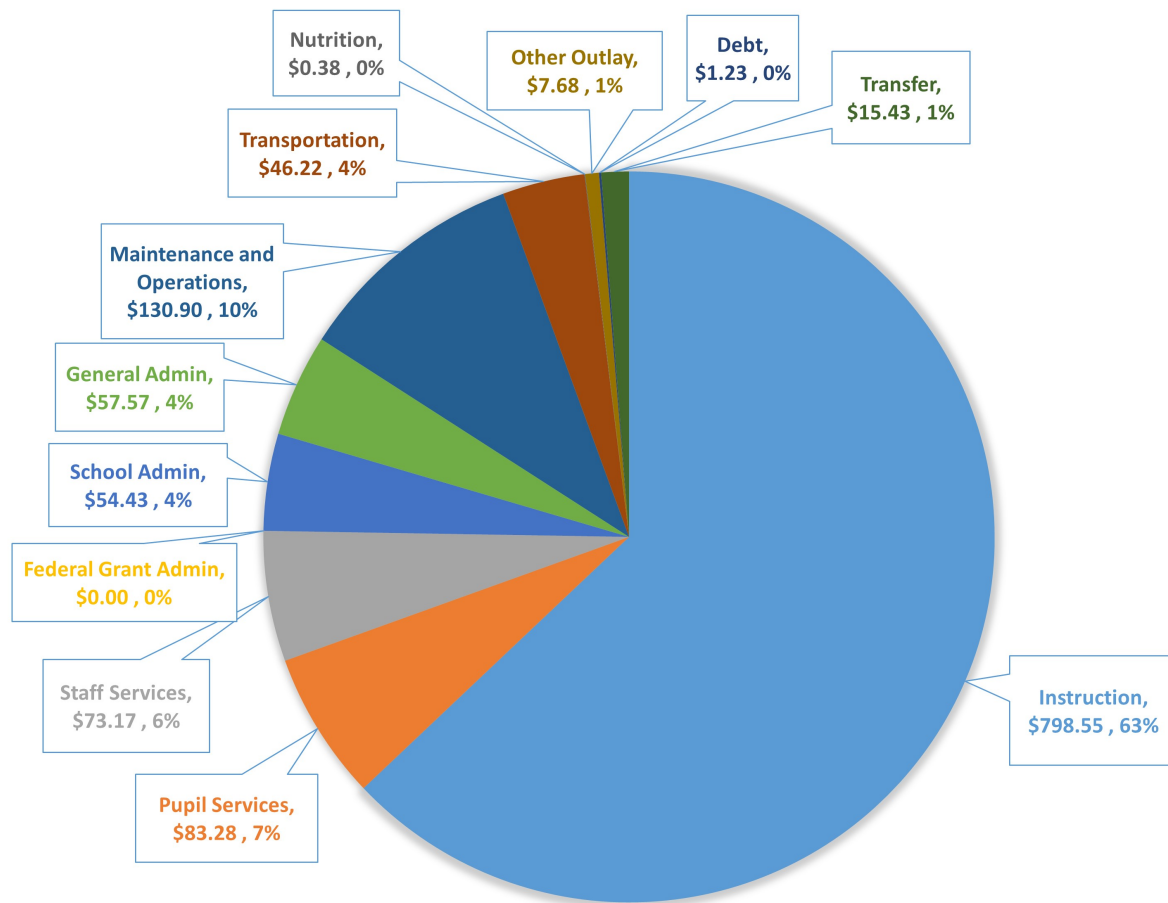


Special Revenue Funds are used to account for the proceeds of specific revenues that are legally restricted or committed for specific purposes. The School System's Special Revenue Funds have been established primarily based on program purpose and are broken out into three major categories: Federal Title, Direct Federal State, and Other Special Revenue Programs. SPLOST Funds are a dedicated penny sales tax (Special Purpose Local Option Sales Tax) which can only be spent on capital improvements. The district recently renewed its penny tax for an additional five years. This sales tax frees up the district from issuing more debt. School Nutrition allocates funding toward nutrition efforts through the district. Like most other large metropolitan school districts, most of the expenses of the district are in salaries and benefits.

FY2025 GENERAL FUND EXPENDITURES (BY OBJECT) - \$1,268,838,316



FY2025 GENERAL FUND EXPENDITURES (BY FUNCTION) - \$1,268,838,316



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

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

MULTIYEAR FORECAST

Revenue Estimates	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	The Story
Local	\$943.85	\$976.25	\$1,010.60	\$1,046.81	\$1,084.82	\$1,124.60	3-4% increase annually assuming digest cap
State	\$231.71	\$236.58	\$241.21	\$245.54	\$249.52	\$253.07	Assumes some increase in overall QBE but offset by local fair share
Other	\$6.96	\$7.10	\$7.24	\$7.38	\$7.53	\$7.68	Erate, tuition, interest, etc.
Title Transfer	\$17.04	\$17.38	\$17.73	\$18.09	\$18.45	\$18.82	Annual 2% scaling
Fund Balance	\$69.29	\$15.00	\$10.00	\$5.00	\$4.50	\$4.05	Reduction of use of fund balance each year
Grand Total	\$1,268.85	\$1,252.31	\$1,286.79	\$1,322.83	\$1,364.82	\$1,408.22	
		-1.30%	2.75%	2.80%	3.17%	3.18%	

Exenditure Estimate:	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
Schools	\$574.17	\$602.07	\$635.30	\$670.47	\$707.73	\$747.22	Salaries up 5%, supplies up 4%, contracts up 6%
Charters	\$228.73	\$251.43	\$276.39	\$303.84	\$334.03	\$367.22	Assumes annual 10% increase based on revenue and trend
Partners	\$58.01	\$63.75	\$70.06	\$77.01	\$84.64	\$93.03	Assumes annual 10% increase based on revenue and trend
Central Office	\$251.23	\$282.74	\$301.99	\$303.84	\$324.33	\$346.41	Salaries up 5%, supplies up 4%, contracts up 6%, nutrition gradual less dependence on GF, ERP completed by FY2028
Districtwide	\$128.24	\$131.79	\$72.23	\$68.13	\$69.91	\$72.22	6% increase in districtwide benefit rates, pension funded in FY2027
State Grants	\$5.90	\$6.02	\$6.15	\$6.29	\$6.44	\$6.60	Assumes gradual 3% increase
Utilities	\$22.57	\$23.36	\$24.18	\$25.03	\$25.90	\$26.81	Assumes annual 4% increase
Grand Total	\$1,268.84	\$1,361.15	\$1,386.29	\$1,454.61	\$1,552.99	\$1,659.51	
		7.28%	1.85%	4.93%	6.76%	6.86%	

Gap	-\$0.01	\$108.84	\$99.51	\$131.78	\$188.17	\$251.30
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LOOKING FORWARD...

The 11-county Atlanta region is now home to 5,158,374 residents in 2023, up from 5,091,644 in 2022. This is according to a report released by the Atlanta Regional Commission (ARC). From April 1, 2022, to April 1, 2023, the region added 66,730 new residents. This represents an increase in growth compared to the 64,940 increase the region experienced 2021-2022, but still trails (but only slightly) the average annual increase in the 2010s, of 68,245.

The upward trend of growth this past year reflects strong permit activity and continued growth of our job base to levels that now well exceed the pre-pandemic levels. Housing demand is very high—and prices as a result very high—which does act as a brake on population growth. Single-family permits remain constrained, balanced by historically high multifamily permitting levels.

From 2022 to 2023, Fulton added 18,500 new residents, the largest single-year numeric increase in the region. Next were Gwinnett with 13,510 new residents, Cherokee with 7,120 new residents, and Cobb with 6,100 new residents.

The City of Atlanta set the pace in the leading county of Fulton, continuing the momentum from 2021-2022. With a year-over-year increases in single-family permits and an all-time high of multifamily activity, the city added 14,300 new residents between 2022 and 2023, up close to threefold from 5,070 last year. The 2022-23 increase exceeds the previous record increase of 2018-2019 (10,900)

Cherokee County leads the region in percentage increase, 2022-23, at 2.5 percent. Forsyth and Henry follow at 2.1, with Rockdale (2.0) following. The 2022-23 acceleration for Rockdale is notable, compared to 2021-22's 1.3% increase.

In 2022, there were 36,074 new residential building permits in the 11-county region, which was an increase of nearly 9,000 permits (far more multifamily but fewer single-family) from 2021 calendar year totals. Current building permit activity for the 11-county region remains lower than pre-Great Recession permit levels but did exceed the 1980-2022 average annual level of 33,540.



THE ESTIMATES: 2023 ATLANTA REGIONAL COMMISSION (ARC) POPULATION

	1980 Census	1990 Census	2000 Census	2010 Census	2020 Census	2022	2023	Average Annual Change, 1980-2010	Average Annual Change, 2010-2020	Average Annual Change, 2020-2023
Atlanta Region	1,924,140	2,601,883	3,527,779	4,283,261	4,967,514	5,091,644	5,158,374	78,637	68,425	63,620
Cherokee	51,699	91,000	141,903	214,346	266,620	279,840	286,960	5,422	5,227	6,780
Clayton	150,357	184,100	236,517	259,424	297,595	302,285	303,315	3,636	3,817	1,907
Cobb	297,718	453,400	607,751	688,078	766,149	779,249	785,349	13,012	7,807	6,400
DeKalb	483,024	553,800	665,865	691,893	764,382	775,022	779,442	6,962	7,249	5,020
Douglas	54,573	71,700	92,174	132,403	144,237	149,297	150,697	2,594	1,183	2,153
Fayette	29,043	62,800	91,263	106,567	119,194	122,684	124,284	2,584	1,263	1,697
Forsyth	27,958	44,083	98,400	175,511	251,283	265,033	270,833	4,918	7,577	6,517
Fulton	589,904	670,800	816,006	920,581	1,066,710	1,087,170	1,105,670	11,023	14,613	12,987
Gwinnett	166,808	356,500	588,448	805,321	957,062	983,702	997,212	21,284	15,174	13,383
Henry	36,309	59,200	119,341	203,922	240,712	252,502	257,802	5,587	3,679	5,697
Rockdale	36,747	54,500	70,111	85,215	93,570	94,860	96,810	1,616	836	1,080
City of Atlanta	424,922	415,200	416,474	420,003	498,715	507,015	521,315	(164)	7,871	7,533

Continue to the next page

APPENDIX



CARVER CLUSTER

FY2025



PURPOSE

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

BUDGET BY LOCATION



**PROJECTED
ENROLLMENT: 1,671**

**TOTAL BUDGET:
\$27,196,532**

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Carver			
0105 - Finch Elementary	\$6,438,740	264	\$24,389
0106 - Early College High School At Carver	\$7,943,181	525	\$15,130
0188 - Sylvan Hills Middle School	\$7,350,574	423	\$17,377
0296 - Perkerson Elementary School	\$6,360,199	327	\$19,450
CARVER TOTAL	\$28,092,695	1,539	\$18,254
CLUSTER SCHOOL BUDGET TOTAL	\$28,092,695	1,539	45 \$18,254

SCHOOL BUDGETS

0106 Early College High School At Carver
0105 Finch Elementary

0188 Sylvan Hills Middle School
0296 Perkerson Elementary School

0105 FINCH ELEMENTARY

FY2025
CARVER CLUSTER



TARA COTTON

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

FY24 Enrollment: 335
FY25 Enrollment: 264

FY24 Per Pupil Allocation: \$19,721
FY25 Per Pupil Allocation: \$24,389

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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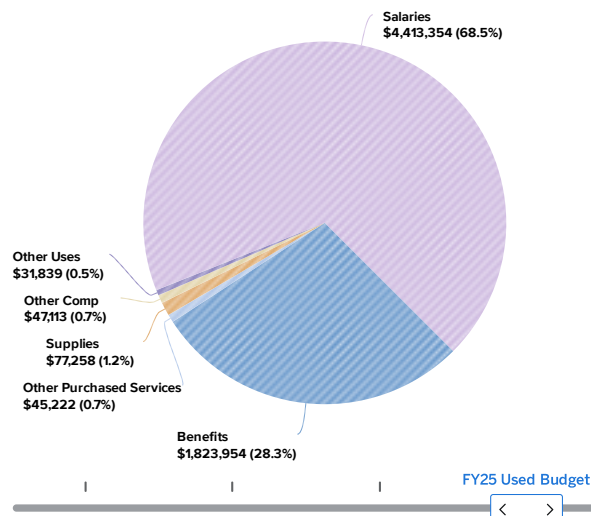
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State Object*

▼ No Project ▼ Finch Elementary ▼ APS Program *** ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Finch Elementary (0105)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
(1200) Classroom Instruction	\$3,068,099	\$488,819	\$2,642,930	\$276,753
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$51,904	\$0	\$52,862
(1237) ESOL/Bilingual	\$22,839	\$20,761	\$12,706	\$10,572
(1264) Visual Arts	\$0	\$0	\$0	\$52,862
(1266) Physical Ed. Elementary	\$0	\$150,928	\$0	\$155,894
(1267) Music	\$0	\$103,807	\$0	\$52,862
(1301) Exceptional Children (Moe)	\$1,350,544	\$1,339,120	\$1,635,470	\$1,623,201
(1303) Gifted And Talented	\$52,189	\$51,904	\$49,561	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$127,574	\$123,029	\$131,598
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$253,302
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1622) Non-Academic	\$0	\$128,910	\$0	\$132,339
(1101) School Administration	\$0	\$974,543	\$0	\$497,027
(1084) Early Intervention Program	\$757,913	\$519,036	\$599,273	\$422,898
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$0	\$211,449
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$0	\$317,173
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$0	\$317,173
(1208) Classroom Instruction Grade 4	\$0	\$415,229	\$0	\$317,173
(1209) Classroom Instruction Grade 5	\$0	\$207,614	\$0	\$422,898
(1697) Signature Program	\$239,320	\$0	\$235,410	\$0
(1618) Extended Learning	\$371,167	\$118,829	\$300,000	\$142,762
(1202) Kindergarten Systemwide	\$0	\$301,857	\$0	\$311,787
(1204) Substitutes School	\$0	\$55,244	\$0	\$14,540
(6620) Academics Transportation	\$12,494	\$0	\$9,994	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$224,160	\$0	\$285,675	\$0
TOTAL	\$6,606,431	\$6,606,431	\$6,438,740	\$6,438,740

FTE BY PROGRAM

Finch Elementary FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	3
1084-EIP Teacher (4-5)	0	2	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	3	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	4	0	0
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	4	0	3
1207-3rd Grade Teacher	0	4	0	3
			48	

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1208-4th Grade Teacher	0	4	0	3
1209-5th Grade Teacher	0	2	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5
1237-ESOL Teacher	0.2	0.2	0.1	0.1
1264-Art Teacher (1-5)	0	0	0	0.5
1266-PE Para	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	0.5
1301-Interrelated Teacher	3	3	4	4
1301-Special Ed D/HH Teacher	3	3	3	3
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	5	5	9	9
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	0.6	0.6	0.5	0.5
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Specialist - Math	0	1	0	0
1622-Turnaround Counselor	0	1	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	22.05	68.05	27.85	65.85

0106 CARVER EARLY COLLEGE

FY2025
CARVER CLUSTER



CHRISTINA ROGERS

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

FY24 Enrollment: 618
FY25 Enrollment: 525

FY24 Per Pupil Allocation: \$13,028
FY25 Per Pupil Allocation: \$15,130

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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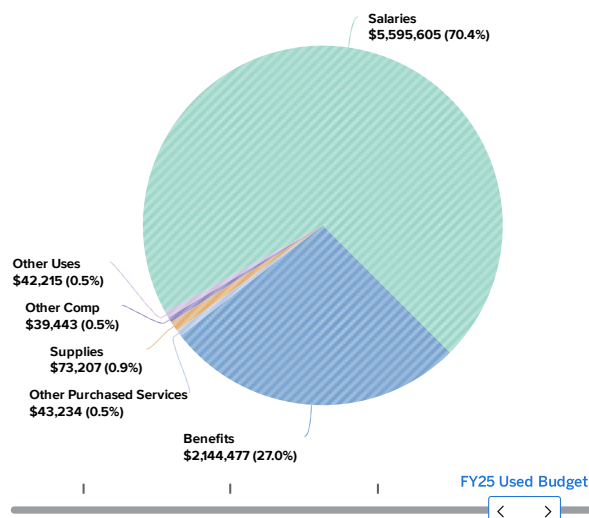
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▼ No Project ▼ Early College High School At Ca... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,638,932	\$203,185	\$4,336,723	\$218,091
(1269) Band	\$0	\$53,721	\$0	\$54,585
(1220) Textbooks	\$0	\$0	\$0	\$6,000
(1230) Reading/Language Arts	\$0	\$537,211	\$0	\$545,854
(1235) Foreign Language	\$0	\$322,326	\$0	\$327,513
(1237) ESOL/Bilingual	\$49,208	\$42,977	\$25,035	\$21,834
(1243) Mathematics	\$0	\$644,653	\$0	\$545,854
(1248) Science	\$0	\$429,768	\$0	\$436,683
(1255) Social Science	\$0	\$429,768	\$0	\$436,683
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$214,884	\$0	\$218,342
(1268) Fine Arts	\$0	\$12,670	\$0	\$9,000
(1277) JROTC (Army)	\$284,993	\$284,993	\$317,173	\$317,173
(1301) Exceptional Children (Moe)	\$1,143,874	\$1,125,180	\$911,452	\$895,184
(1303) Gifted And Talented	\$114,245	\$214,884	\$118,414	\$218,342
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$120,922	\$123,029	\$125,529
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$257,820	\$0	\$264,678
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$513,875
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1603) SEL	\$0	\$0	\$0	\$130,540
(1622) Non-Academic	\$0	\$0	\$0	\$50,169
(2405) Career Education (Moe)	\$241,745	\$349,187	\$354,805	\$354,805
(1101) School Administration	\$0	\$1,526,815	\$0	\$912,005
(1084) Early Intervention Program	\$176,561	\$0	\$170,687	\$0
(1215) Remedial Education	\$0	\$214,884	\$0	\$218,342
(1697) Signature Program	\$281,193	\$5,332	\$274,560	\$2,935
(1618) Extended Learning	\$0	\$0	\$106,542	\$23,500
(1204) Substitutes School	\$0	\$65,394	\$0	\$20,315
(6521) Safety	\$195,126	\$195,126	\$213,281	\$213,281
(6620) Academics Transportation	\$23,049	\$0	\$19,874	\$2,500
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$40,678	\$40,678	\$44,256	\$44,256
(2400) Title I	\$407,000	\$0	\$512,850	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$75,000	\$0
(2494) TITLE IV Part A (Even)	\$15,375	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$208,784	\$0	\$242,585
TOTAL	\$8,051,064	\$8,051,064	\$7,943,181	\$7,943,181

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	2
1101-College Advisor	0	1	0	0
1101-Graduation Coach	0	1	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	0	3	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Clerk (231 day)	0	2	0	2
1101-School Secretary	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1200-Paraprofessional	0	0	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	2	0	2
1230-ELA Teacher (9-12)	0	5	0	5
1235-World Language Teacher (9-12)	0	3	0	3
1237-ESOL Teacher	0.4	0.4	0.2	0.2
1243-Math Teacher (9-12)	0	6	0	5
1248-Science Teacher (9-12)	0	4	0	4
1255-Social Studies Teacher (9-12)	0	4	0	4
1261-Athletic Director	0	0.5	0	1
1264-Art Teacher (9-12)	0	1	0	1
1266-PE Teacher (9-12)	0	2	0	2
1269-Band Teacher (9-12)	0	0.5	0	1
1277-JROTC Instructor	3	3	3	3
1301-Adaptive PE Teacher	1	1	0	0
1301-Interrelated Teacher	7	7	6	6
1301-Special Ed CTI Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	2	2	1	1
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (9-12)	0	2	0	2
1511-College Advisor	0	0	0	1
1511-Graduation Coach	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	0	3
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	0	0	1
1622-Turnaround Special Ed Paraprofessional	0	0	0	1
2405-CTE Teacher	2.25	3.25	3.25	3.25
6521-School Resource Officer	2	2	2	2
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	25.4	75.4	23.2	73.2

0188 SYLVAN HILLS MIDDLE SCHOOL

FY2025
CARVER CLUSTER



LARRY GUILFORD

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

FY24 Enrollment: 417
FY25 Enrollment: 423

FY24 Per Pupil Allocation: \$16,916
FY25 Per Pupil Allocation: \$17,377

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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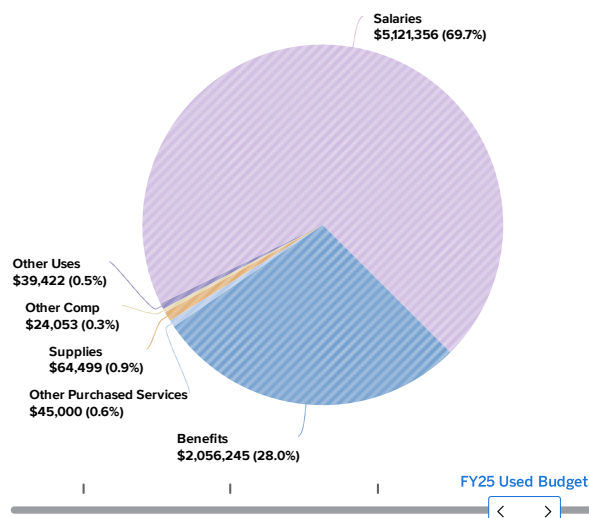
▼ No Project ▼ Sylvan Hills Middle School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Sylvan Hills Middle School (0188)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$36,800
(1200) Classroom Instruction	\$3,523,263	\$132,611	\$3,580,844	\$157,921
(1269) Band	\$0	\$103,807	\$0	\$105,724
(1230) Reading/Language Arts	\$0	\$519,036	\$0	\$422,898
(1235) Foreign Language	\$0	\$207,614	\$0	\$211,449
(1237) ESOL/Bilingual	\$23,877	\$20,761	\$12,706	\$10,572
(1243) Mathematics	\$0	\$415,229	\$0	\$317,173
(1248) Science	\$0	\$207,614	\$0	\$422,898
(1255) Social Science	\$0	\$415,229	\$0	\$422,898
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$207,614	\$0	\$211,449
(1267) Music	\$0	\$51,904	\$0	\$0
(1268) Fine Arts	\$0	\$3,855	\$0	\$3,500
(1271) Performing Arts	\$0	\$103,807	\$0	\$105,724
(1277) JROTC (Army)	\$78,701	\$78,701	\$105,724	\$105,724
(1301) Exceptional Children (Moe)	\$1,410,310	\$1,393,952	\$1,607,941	\$1,587,138
(1303) Gifted And Talented	\$67,915	\$207,614	\$80,001	\$211,449
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$0	\$257,820	\$0	\$264,678
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$378,400
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(2405) Career Education (Moe)	\$103,807	\$103,807	\$105,724	\$105,724
(1101) School Administration	\$0	\$1,100,063	\$0	\$853,428
(1084) Early Intervention Program	\$515,142	\$0	\$430,986	\$0
(1215) Remedial Education	\$0	\$415,229	\$0	\$317,173
(1697) Signature Program	\$251,453	\$118,574	\$259,260	\$128,526
(1204) Substitutes School	\$0	\$44,630	\$0	\$7,419
(6521) Safety	\$97,563	\$97,563	\$106,641	\$106,641
(6620) Academics Transportation	\$15,552	\$0	\$16,013	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$172,133	\$172,133
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$331,400	\$0	\$419,250	\$0
(2494) TITLE IV Part A (Even)	\$40,800	\$0	\$0	\$0
TOTAL	\$7,053,937	\$7,053,937	\$7,350,574	\$7,350,574

FTE BY PROGRAM

Sylvan Hills Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	3
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	0	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	4	0	3
1230-ELA Teacher (6-8)	0	5	0	4
1235-World Language Teacher (6-8)	0	2	0	2
1237-ESOL Teacher	0.2	0.2	0.1	0.1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1243-Math Teacher (6-8)	0	4	0	3
1248-Science Teacher (6-8)	0	2	0	4
1255-Social Studies Teacher (6-8)	0	4	0	4
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	2	0	2
1267-Music Teacher (6-8)	0	0.5	0	0
1269-Band Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	1
1277-School Military Instructor - JLC	1	1	1	1
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	7	7	7	7
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed D/HH Teacher	0	0	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	4	4	4	4
1301-Speech Language Pathologist	0.6	0.6	0.6	0.6
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (6-8)	0	2	0	2
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
2405-CTE Teacher	1	1	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	26.3	67.8	27.2	69.2

0296 PERKERSON ELEMENTARY SCHOOL

FY2025
CARVER CLUSTER



TONY FORD

2040 Brewer Blvd.; Atlanta, GA 30310

Phone: 404-802-3950

FY24 Enrollment: 301

FY25 Enrollment: 327

FY24 Per Pupil Allocation: \$18,223

FY25 Per Pupil Allocation: \$19,450

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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State Object*

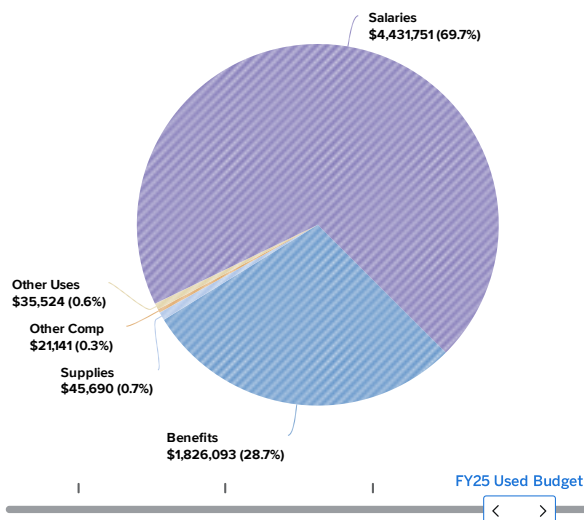
▼ No Project ▼ Perkerson Elementary School ▼ APS Program *** ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Perkerson Elementary School (0296)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,911,989	\$231,136	\$3,095,756	\$100,714
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$23,877	\$20,761	\$35,985	\$31,717
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$869,375	\$858,730	\$1,114,030	\$1,102,562
(1303) Gifted And Talented	\$48,268	\$103,807	\$61,047	\$105,724
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$64,455	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$517,145
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1622) Non-Academic	\$0	\$0	\$0	\$114,883
(1101) School Administration	\$0	\$806,271	\$0	\$542,542
(1084) Early Intervention Program	\$643,408	\$622,843	\$498,460	\$634,347
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$0	\$317,173
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$0	\$317,173
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$0	\$317,173
(1208) Classroom Instruction Grade 4	\$0	\$103,807	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$103,807	\$0	\$211,449
(1697) Signature Program	\$234,290	\$103,807	\$244,860	\$0
(1618) Extended Learning	\$0	\$0	\$213,084	\$0
(1202) Kindergarten Systemwide	\$0	\$452,785	\$0	\$467,681
(1204) Substitutes School	\$0	\$33,741	\$0	\$21,448
(6620) Academics Transportation	\$11,226	\$0	\$12,379	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$234,960	\$0	\$316,875	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$100,000	\$0
TOTAL	\$5,485,100	\$5,485,100	\$6,360,199	\$6,360,199

FTE BY PROGRAM

Perkerson Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	3
1084-EIP Teacher (4-5)	0	2	0	3
1084-EIP Teacher (Kindg)	0	1	0	0
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	0	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Clerk (231 day)	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	0
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	3	0	3

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1206-2nd Grade Teacher	0	3	0	3
1207-3rd Grade Teacher	0	3	0	3
1208-4th Grade Teacher	0	1	0	2
1209-5th Grade Teacher	0	1	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.2	0.2	0.3	0.3
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	2	2	2	2
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	5	5	6	6
1301-Special Ed Preschool Teacher	1	1	2	2
1301-Speech Language Pathologist	0.5	0.5	0.6	0.6
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	0.5	0	1
1511-Instructional Coach (202 days)	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	3
1598-SST Intervention Specialist	0	1	0	1
1622-Turnaround Special Ed Lead Teacher	0	0	0	0.5
1622-Turnaround Special Ed Paraprofessional	0	0	0	1
1697-STEM Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.45	56.95	20.65	63.15

DOUGLASS CLUSTER

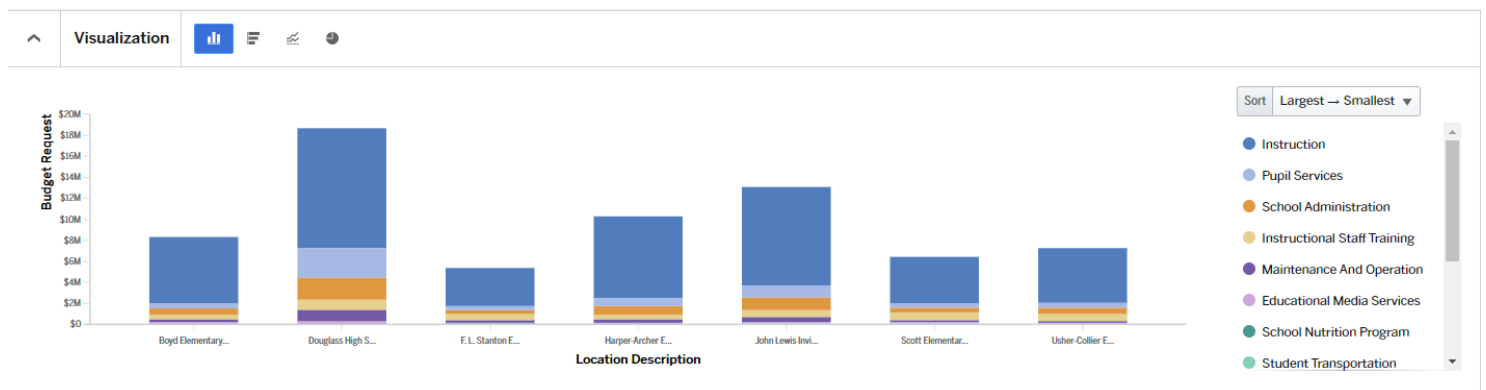
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,820

TOTAL BUDGET: \$64,246,006

Douglass

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Douglass			
0604 - Usher-Collier Elementary School	\$7,116,564	400	\$17,791
1053 - Boyd Elementary School	\$7,067,915	397	\$17,803
1418 - John Lewis Invictus Academy	\$11,139,645	681	\$16,358
1421 - Harper-Archer Elementary School	\$9,241,060	458	\$20,177
3566 - Scott Elementary School	\$6,215,574	294	\$21,141
4058 - Douglass High School	\$18,209,461	1,172	\$15,537
5566 - F. L. Stanton Elementary School	\$4,665,656	165	\$28,277
DOUGLASS TOTAL	\$63,655,875	3,567	\$17,846
CLUSTER SCHOOL BUDGET TOTAL	\$63,655,875	3,567	\$17,846

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

0604 USHER-COLLIER HEIGHTS ELEMENTARY SCHOOL

FY2025
DOUGLASS CLUSTER



JERRY PARKER

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

FY24 Enrollment: 349
FY25 Enrollment: 400

FY24 Per Pupil Allocation: \$19,359
FY25 Per Pupil Allocation: \$17,791

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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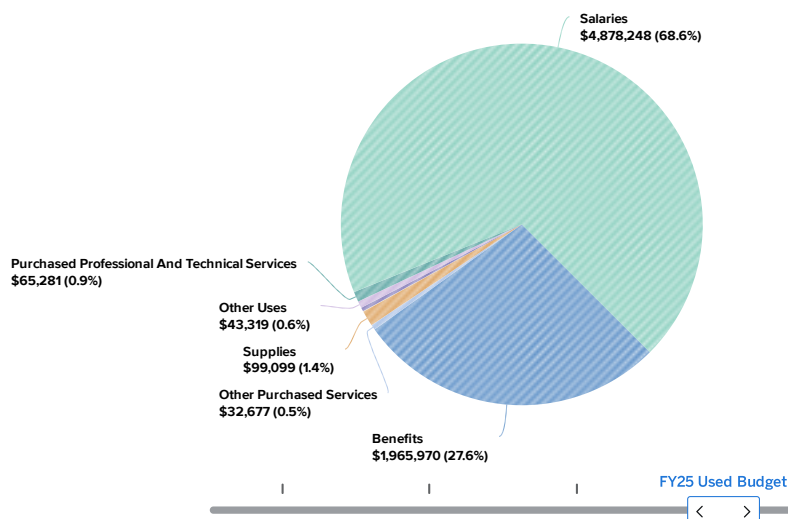
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State Object* No Project Usher-Collier Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

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

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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,136,089	\$184,708	\$3,557,802	\$493,986
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1220) Textbooks	\$0	\$0	\$0	\$3,000
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$23,877	\$20,761	\$35,985	\$31,717
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$1,588,559	\$1,576,096	\$1,174,458	\$1,158,723
(1303) Gifted And Talented	\$56,248	\$103,807	\$75,124	\$105,724
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$512,457
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(1101) School Administration	\$0	\$1,242,758	\$0	\$638,331
(1084) Early Intervention Program	\$747,008	\$207,614	\$789,696	\$211,449
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$0	\$211,449
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$0	\$317,173
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$0	\$317,173
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$0	\$422,898
(1209) Classroom Instruction Grade 5	\$0	\$415,229	\$0	\$422,898
(1697) Signature Program	\$241,392	\$118,574	\$255,810	\$129,026
(1618) Extended Learning	\$0	\$0	\$0	\$124,059
(1202) Kindergarten Systemwide	\$0	\$452,785	\$0	\$467,681
(1204) Substitutes School	\$0	\$50,897	\$0	\$24,926
(6620) Academics Transportation	\$13,016	\$0	\$15,142	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$272,400	\$0	\$372,450	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$4,500
TOTAL	\$6,756,374	\$6,756,374	\$7,116,564	\$7,116,564

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	3	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1101-Specialist - Math	0	1	0	0
1200-Paraprofessional	0	1	0	2
1200-STEM Lab Teacher	0	0	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	3	0	3

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1207-3rd Grade Teacher	0	2	0	3
1208-4th Grade Teacher	0	3	0	4
1209-5th Grade Teacher	0	4	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.2	0.2	0.3	0.3
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	6	6	5	5
1301-Special Ed Autism Teacher	3	3	3	3
1301-Special Ed Deaf Blind Intervener	1	1	0	0
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	7	7	6	6
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	3
1511-Non-Instructional Aide	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	26.45	68.45	24.55	69.55

1053 BOYD ELEMENTARY SCHOOL

FY2025
DOUGLASS CLUSTER



JOI KILPATRICK

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

FY24 Enrollment: 440
FY25 Enrollment: 397

FY24 Per Pupil Allocation: \$15,655
FY25 Per Pupil Allocation: \$17,803

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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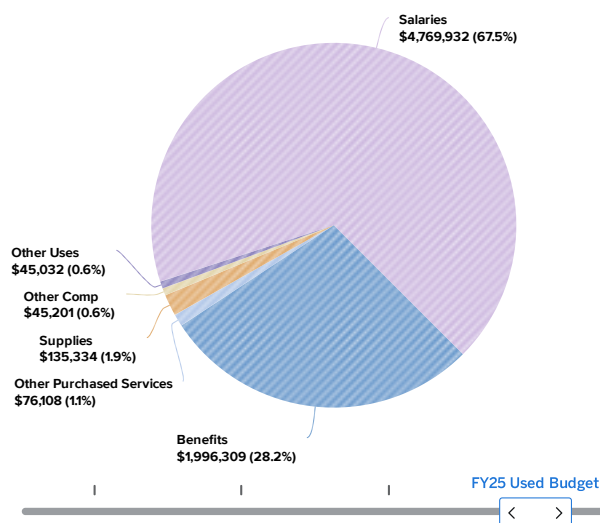
State Object* No Project Boyd Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Boyd Elementary School (1053)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,186,045	\$529,109	\$3,741,545	\$370,698
(1269) Band	\$0	\$51,904	\$0	\$52,862
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$38,412	\$31,142	\$41,319	\$31,717
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1271) Performing Arts	\$0	\$57,094	\$0	\$0
(1301) Exceptional Children (Moe)	\$791,629	\$784,878	\$634,080	\$679,700
(1303) Gifted And Talented	\$76,246	\$51,904	\$76,166	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$165,695	\$123,029	\$123,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$312,950
(1598) Student Programs And Services	\$0	\$0	\$0	\$124,059
(1622) Non-Academic	\$0	\$239,465	\$0	\$132,339
(1623) Reading And Math	\$0	\$87,414	\$0	\$104,418
(1646) Learning Technologies	\$0	\$127,481	\$0	\$131,416
(1101) School Administration	\$0	\$934,609	\$0	\$598,229
(1084) Early Intervention Program	\$441,662	\$830,458	\$778,494	\$845,796
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$0	\$422,898
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$0	\$105,724
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$0	\$422,898
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$103,807	\$0	\$105,724
(1697) Signature Program	\$173,599	\$127,193	\$170,240	\$130,540
(1618) Extended Learning	\$642,977	\$471,211	\$500,000	\$451,522
(1202) Kindergarten Systemwide	\$0	\$603,713	\$0	\$623,574
(1204) Substitutes School	\$0	\$20,600	\$0	\$12,600
(6521) Safety	\$0	\$48,781	\$53,320	\$53,320
(6620) Academics Transportation	\$17,678	\$0	\$15,029	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$344,360	\$0	\$390,000	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
TOTAL	\$7,420,313	\$7,420,313	\$7,067,915	\$7,067,915

FTE BY PROGRAM

Boyd Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	3
1084-EIP Teacher (4-5)	0	5	0	5
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	3	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2.5	0	0
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	4	0	4
1202-Kindg Teacher	0	4	0	4

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	2	0	1
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	3	0	2
1209-5th Grade Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.3	0.3	0.3	0.3
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.5	0	0.5
1271-Performing Arts Teacher (1-5)	0	0.55	0	0
1301-Interrelated Teacher	4	4	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	3	3	4	4
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	0.7	0.7	0	0
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Paraprofessional	0	1	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach (211 days)	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1618-Turnaround Paraprofessional	0	10	0	9
1622-Turnaround Counselor	0	1	0	1
1622-Turnaround Social Worker	0	1	0	0
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	1
6521-School Resource Officer	0	0	0.5	0.5
6521-School Resource Officer School Funded	0	0.5	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	15.75	78.3	16.55	72.05

1421 HARPER-ARCHER ELEMENTARY SCHOOL

FY2025
DOUGLASS CLUSTER



CRYSTAL JANUARY

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

FY24 Enrollment: 619
FY25 Enrollment: 458

FY24 Per Pupil Allocation: \$16,914
FY25 Per Pupil Allocation: \$20,177

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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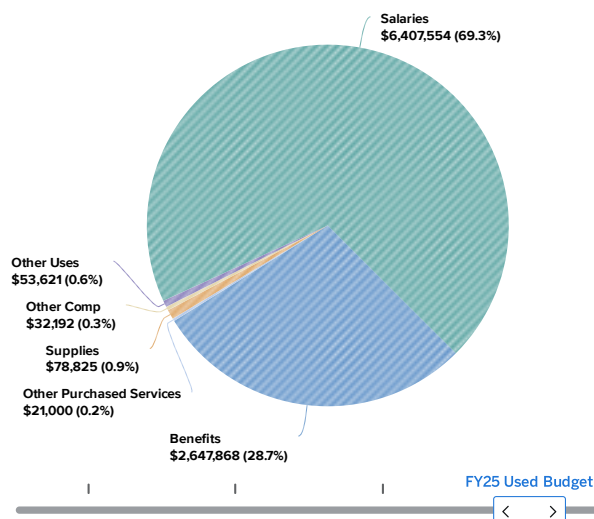
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Broken down by

State Object*

▼ No Project ▼ Harper-Archer Elementary Sch... ▼ APS Program *** ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,997,744	\$741,808	\$4,171,493	\$385,394
(1269) Band	\$0	\$51,904	\$0	\$0
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1230) Reading/Language Arts	\$0	\$155,711	\$0	\$52,862
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$165,069	\$134,949	\$167,312	\$137,442
(1264) Visual Arts	\$0	\$103,807	\$0	\$52,862
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$51,904	\$0	\$52,862
(1271) Performing Arts	\$0	\$51,904	\$0	\$52,862
(1301) Exceptional Children (Moe)	\$1,031,412	\$1,019,209	\$1,167,524	\$1,158,723
(1303) Gifted And Talented	\$88,474	\$51,904	\$87,416	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$34,765	\$25,056	\$37,212	\$37,212
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$129,875	\$129,875	\$267,168	\$267,168
(1510) Counseling	\$0	\$128,910	\$0	\$264,678
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$499,440
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1603) SEL	\$0	\$63,597	\$0	\$0
(1622) Non-Academic	\$0	\$128,910	\$0	\$104,418
(1101) School Administration	\$0	\$1,071,530	\$0	\$680,588
(1084) Early Intervention Program	\$1,046,902	\$856,409	\$1,164,941	\$1,057,245
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$0	\$422,898
(1206) Classroom Instruction Grade 2	\$0	\$622,843	\$0	\$528,622
(1207) Classroom Instruction Grade 3	\$0	\$519,036	\$0	\$317,173
(1208) Classroom Instruction Grade 4	\$0	\$519,036	\$0	\$422,898
(1209) Classroom Instruction Grade 5	\$0	\$519,036	\$0	\$422,898
(1697) Signature Program	\$182,740	\$118,574	\$176,340	\$125,526
(1618) Extended Learning	\$729,600	\$659,398	\$696,168	\$549,132
(1202) Kindergarten Systemwide	\$0	\$650,834	\$0	\$568,019
(1204) Substitutes School	\$0	\$37,804	\$0	\$18,695
(6521) Safety	\$48,781	\$48,781	\$53,320	\$53,320
(6620) Academics Transportation	\$21,110	\$10,000	\$17,338	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$172,133	\$172,133
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$437,240	\$0	\$465,075	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$150,000	\$0
TOTAL	\$9,573,397	\$9,573,397	\$9,241,059	\$9,241,060

FTE BY PROGRAM

Harper-Archer Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3.25	0	6
1084-EIP Teacher (4-5)	0	4	0	3
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	2	0	2
1101-Attendance Specialist (202 days)	0	1	0	0
1101-Non-Instructional Aide	0	3	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Clerk (211 day)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	0
1200-STEM Lab Teacher	0	2	0	2
1202-Kindg Para	0	5	0	5
1202-Kindg Teacher	0	4	0	3
1205-1st Grade Teacher	0	3	0	4
1206-2nd Grade Teacher	0	6	0	5
1207-3rd Grade Teacher	0	5	0	3
1208-4th Grade Teacher	0	5	0	4
1209-5th Grade Teacher	0	5	0	4
1230-Reading (K-5) Teacher	0	1.5	0	0.5
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	1.3	1.3	1.3	1.3
1264-Art Teacher (1-5)	0	1	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.5	0	0.5
1269-Band Teacher (1-5)	0	0.5	0	0
1271-Performing Arts Teacher (1-5)	0	0.5	0	0.5
1301-Interrelated Teacher	4	4	4	4
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	6	6	4	4
1301-Special Ed Preschool Teacher	1	1	1	1
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	0.5	0	0.5	0.5
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	1	1	0.5	0.5
1509-Psychology Intern	0	0	1	1
1510-Counselors (K-5)	0	1	0	2
1511-Attendance Specialist (202 days)	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1603-Social Emotional Learning Coach	0	0.5	0	0
1618-Turnaround Instructional Coach (202 days)	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	1	0	0
1618-Turnaround Master Teacher Leader	0	0.75	0	0
1618-Turnaround Paraprofessional	0	7	0	6
1618-Turnaround Specialist - Math	0	0	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Behavior Specialist (211 days)	0	0	0	1
1622-Turnaround Counselor	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6521-School Resource Officer	0.5	0.5	0.5	0.5
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	22.3	100.8	22.8	91.3

1418 JOHN LEWIS INVICTUS ACADEMY

FY2025
DOUGLASS CLUSTER



RAMON GARNER

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

FY24 Enrollment: 787
FY25 Enrollment: 681

FY24 Per Pupil Allocation: \$15,753
FY25 Per Pupil Allocation: \$16,358

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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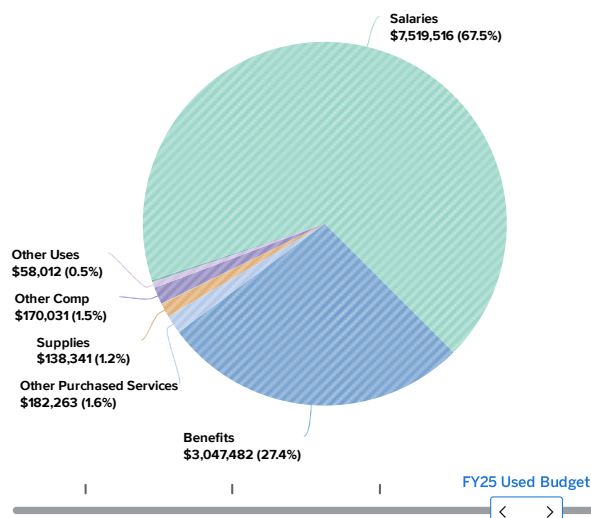
State Object* ▾ No Project ▾ Howard Middle School ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: John Lewis Invictus Academy (1418)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$46,150
(1200) Classroom Instruction	\$6,333,359	\$464,633	\$5,523,774	\$381,353
(1269) Band	\$0	\$103,807	\$0	\$105,724
(1220) Textbooks	\$0	\$30,000	\$0	\$0
(1230) Reading/Language Arts	\$0	\$1,193,783	\$0	\$951,520
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$182,714	\$155,711	\$253,054	\$211,449
(1243) Mathematics	\$0	\$1,089,976	\$0	\$1,162,969
(1248) Science	\$0	\$1,089,976	\$0	\$951,520
(1255) Social Science	\$0	\$311,422	\$0	\$317,173
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$311,422	\$0	\$317,173
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1268) Fine Arts	\$0	\$6,710	\$0	\$6,000
(1271) Performing Arts	\$0	\$207,614	\$0	\$211,449
(1277) JROTC (Army)	\$78,701	\$78,701	\$105,724	\$105,724
(1301) Exceptional Children (Moe)	\$2,402,022	\$2,359,700	\$2,307,782	\$2,270,978
(1303) Gifted And Talented	\$124,714	\$0	\$128,942	\$0
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$120,574	\$123,029	\$123,029
(1509) Psychologists	\$97,406	\$97,406	\$92,771	\$92,771
(1510) Counseling	\$0	\$515,641	\$0	\$397,016
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$396,906
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1603) SEL	\$0	\$231,000	\$0	\$0
(1622) Non-Academic	\$0	\$235,782	\$0	\$0
(2405) Career Education (Moe)	\$207,614	\$311,422	\$211,449	\$211,449
(1101) School Administration	\$0	\$1,531,962	\$0	\$1,036,587
(1084) Early Intervention Program	\$207,719	\$0	\$224,027	\$0
(1697) Signature Program	\$216,124	\$127,193	\$198,640	\$141,526
(1618) Extended Learning	\$829,869	\$601,271	\$500,000	\$395,582
(1204) Substitutes School	\$0	\$88,627	\$0	\$139,240
(6521) Safety	\$195,126	\$195,126	\$213,281	\$213,281
(6620) Academics Transportation	\$29,352	\$0	\$25,780	\$0
(6701) In-House Custodial Services	\$215,914	\$215,914	\$229,511	\$229,511
(6707) Field Program Administration	\$81,357	\$81,357	\$88,512	\$88,512
(2400) Title I	\$609,000	\$0	\$719,550	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(2494) TITLE IV Part A (Even)	\$87,525	\$0	\$0	\$0
TOTAL	\$12,397,176	\$12,397,176	\$11,139,645	\$11,139,645

FTE BY PROGRAM

John Lewis Invictus Academy FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	3
1101-Bookkeeper	0	1	0	0
1101-Engagement Specialist	0	1	0	0
1101-Non-Instructional Aide	0	4	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	2	0	2

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Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1200-Master Teacher Leader	0	1.5	0	0
1200-Paraprofessional	0	1	0	0
1209-5th Grade Teacher	0	0	0	0
1230-ELA Teacher (6-8)	0	10.5	0	9
1230-Reading (K-5) Teacher	0	1	0	0
1235-World Language Teacher (6-8)	0	1	0	1
1237-ESOL Teacher	1.5	1.5	2	2
1243-Math Teacher (6-8)	0	10.5	0	11
1248-Science Teacher (6-8)	0	10.5	0	9
1255-Social Studies Teacher (6-8)	0	3	0	3
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	3	0	3
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	2	0	2
1277-School Military Instructor - JLC	1	1	1	1
1301-Adaptive PE Teacher	1	1	0	0
1301-Interrelated Teacher	12	12	12	12
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	8	8	10	10
1301-Special Ed SID/PID Teacher	1	1	1	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselors (6-8)	0	4	0	3
1511-Engagement Specialist	0	0	0	1
1511-Non-Instructional Aide	0	0	0	4
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Social Emotional Learning Coach	0	1	0	0
1603-Social Emotional Learning Teacher	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	4	0	3
1622-Turnaround Behavior Specialist (202 days)	0	2	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
2405-CTE Teacher	2	3	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	42.25	119.25	43.75	106.75

[BUDGET HOME](#)

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3566 SCOTT ELEMENTARY SCHOOL

FY2025
DOUGLASS CLUSTER



LANGSTON LONGLEY

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

FY24 Enrollment: 253
FY25 Enrollment: 294

FY24 Per Pupil Allocation: \$21,588
FY25 Per Pupil Allocation: \$21,141

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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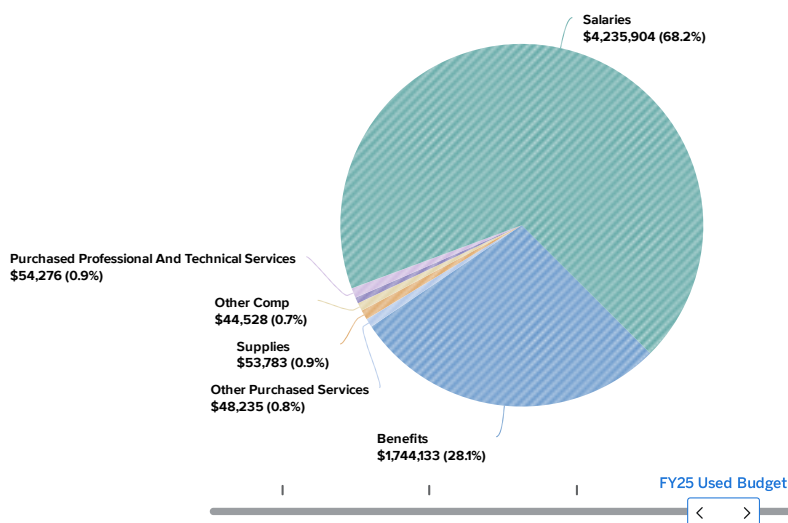
State Object* No Project Scott Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Scott Elementary School (3566)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,504,728	\$342,264	\$2,850,062	\$633,271
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$51,904	\$0	\$52,862
(1237) ESOL/Bilingual	\$90,321	\$72,665	\$135,595	\$105,724
(1264) Visual Arts	\$0	\$51,904	\$0	\$52,862
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$51,904	\$0	\$52,862
(1271) Performing Arts	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$772,017	\$826,869	\$896,581	\$887,780
(1303) Gifted And Talented	\$41,713	\$51,904	\$56,655	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$124,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$331,496
(1622) Non-Academic	\$0	\$128,910	\$0	\$132,339
(1623) Reading And Math	\$0	\$237,658	\$0	\$248,117
(1101) School Administration	\$0	\$874,417	\$0	\$473,446
(1084) Early Intervention Program	\$387,136	\$155,711	\$571,269	\$264,311
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$0	\$317,173
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$0	\$211,449
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$0	\$211,449
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$0	\$317,173
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$0	\$317,173
(1697) Signature Program	\$227,188	\$118,574	\$239,910	\$129,526
(1618) Extended Learning	\$521,942	\$94,242	\$500,000	\$100,338
(1202) Kindergarten Systemwide	\$0	\$405,664	\$0	\$417,512
(1204) Substitutes School	\$0	\$35,071	\$0	\$24,926
(6620) Academics Transportation	\$9,436	\$0	\$11,130	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$199,680	\$0	\$286,650	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$750
TOTAL	\$5,461,866	\$5,461,866	\$6,215,574	\$6,215,574

FTE BY PROGRAM

Scott Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1.5	0	1.5
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (202 days)	0	3	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	3
1200-Paraprofessional	0	0	0	2
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	2	0	3
1206-2nd Grade Teacher	0	2	0	2
1207-3rd Grade Teacher	0	3	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1208-4th Grade Teacher	0	2	0	3
1209-5th Grade Teacher	0	3	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5
1237-ESOL Teacher	0.7	0.7	1	1
1264-Art Teacher (1-5)	0	0.5	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.5	0	0.5
1271-Performing Arts Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	4	4	4	4
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	3	3	5	5
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	1
1618-Turnaround Paraprofessional	0	2	0	2
1622-Turnaround Counselor	0	1	0	1
1623-Turnaround Specialist - Math	0	1	0	1
1623-Turnaround Specialist - Reading	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	15.95	55.95	19.25	60.75

4058 DOUGLASS HIGH

FY2025
DOUGLASS CLUSTER



FORRESTELLA TAYLOR

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

FY24 Enrollment: 1209
FY25 Enrollment: 1172

FY24 Per Pupil Allocation: \$14,774
FY25 Per Pupil Allocation: \$15,537

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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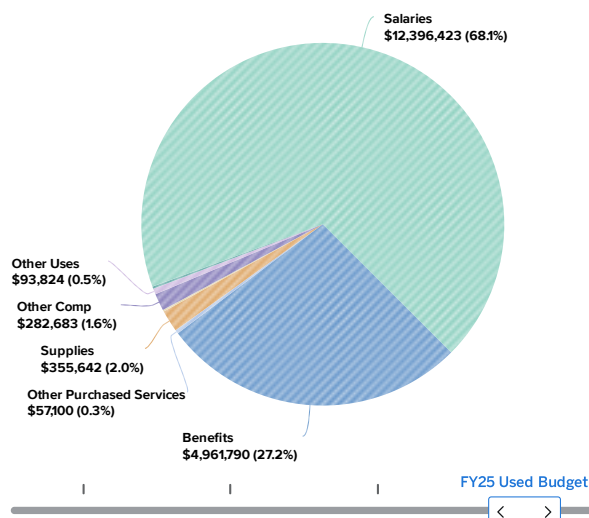
State Object* ▾ No Project ▾ Douglass High School ▾ APS Program *** ▾ Expenses

Visualization

Bar Chart Line Chart Pie Chart **Pie Chart** Bar Chart

Sort By Chart of Accounts ▾

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



Expenses by Program: Douglass High School (4058)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1261) Athletics And Intramural	\$0	\$258,870	\$0	\$330,724
(1200) Classroom Instruction	\$9,632,721	\$715,633	\$9,470,219	\$751,436
(1269) Band	\$0	\$103,807	\$0	\$105,724
(1220) Textbooks	\$0	\$65,000	\$0	\$21,000
(1230) Reading/Language Arts	\$0	\$934,265	\$0	\$845,796
(1235) Foreign Language	\$0	\$622,843	\$0	\$528,622
(1237) ESOL/Bilingual	\$241,888	\$207,614	\$369,446	\$317,173
(1243) Mathematics	\$0	\$830,458	\$0	\$740,071
(1248) Science	\$0	\$830,458	\$0	\$845,796
(1255) Social Science	\$0	\$830,458	\$0	\$845,796
(1264) Visual Arts	\$0	\$207,614	\$0	\$211,449
(1266) Physical Ed. Elementary	\$0	\$519,036	\$0	\$528,622
(1268) Fine Arts	\$0	\$12,670	\$0	\$14,000
(1271) Performing Arts	\$0	\$311,422	\$0	\$317,173
(1277) JROTC (Army)	\$284,993	\$284,993	\$317,173	\$317,173
(1301) Exceptional Children (Moe)	\$2,375,413	\$2,312,579	\$2,801,315	\$2,737,308
(1303) Gifted And Talented	\$159,028	\$103,807	\$189,184	\$105,724
(1309) School Social Workers	\$221,111	\$221,111	\$238,790	\$238,790
(1310) Health	\$139,061	\$139,061	\$148,848	\$148,848
(1505) Media Services	\$237,148	\$252,148	\$246,058	\$261,058
(1509) Psychologists	\$194,812	\$194,812	\$247,388	\$247,388
(1510) Counseling	\$0	\$451,186	\$0	\$529,355
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$1,946,982
(1598) Student Programs And Services	\$0	\$182,922	\$0	\$124,059
(1622) Non-Academic	\$0	\$674,489	\$0	\$0
(1623) Reading And Math	\$0	\$87,414	\$0	\$104,418
(2405) Career Education (Moe)	\$544,988	\$648,795	\$555,053	\$555,053
(1101) School Administration	\$0	\$3,851,475	\$0	\$2,056,618
(1084) Early Intervention Program	\$517,219	\$0	\$422,451	\$0
(1215) Remedial Education	\$0	\$622,843	\$0	\$634,347
(1697) Signature Program	\$246,629	\$10,000	\$247,740	\$10,000
(1618) Extended Learning	\$973,450	\$237,658	\$500,000	\$561,234
(1204) Substitutes School	\$0	\$76,625	\$0	\$75,444
(6521) Safety	\$585,377	\$585,377	\$639,844	\$639,844
(6620) Academics Transportation	\$45,091	\$0	\$44,367	\$5,000
(6701) In-House Custodial Services	\$323,871	\$323,871	\$344,266	\$344,266
(6707) Field Program Administration	\$149,977	\$149,977	\$163,168	\$163,168
(2400) Title I	\$815,640	\$0	\$1,164,150	\$0
(2401) Title I-A, School Improvement	\$150,000	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$22,875	\$0	\$0	\$0
TOTAL	\$17,861,291	\$17,861,291	\$18,209,461	\$18,209,461

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	6	0	6
1101-Behavioral Specialist (211 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Graduation Coach	0	2	0	0
1101-ISS Monitor	0	2	0	0
1101-Instructional Coach (211 days)	0	4	0	0
1101-Non-Instructional Aide	0	15	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Program Administrator	0	2	0	77

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Project Manager I - School Based	0	1	0	0
1101-Registrar	0	1	0	1
1101-School Clerk (202 day)	0	0	0	1
1101-School Clerk (211 day)	0	3	0	3
1101-School Clerk (231 day)	0	2	0	2
1101-School Secretary	0	2	0	2
1200-STEM Lab Teacher	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	6	0	6
1230-ELA Teacher (9-12)	0	9	0	8
1235-World Language Teacher (9-12)	0	6	0	5
1237-ESOL Teacher	2	2	3	3
1243-Math Teacher (9-12)	0	8	0	7
1248-Science Teacher (9-12)	0	8	0	8
1255-Social Studies Teacher (9-12)	0	8	0	8
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	2	0	2
1266-PE Teacher (9-12)	0	5	0	5
1269-Band Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	3	0	3
1277-JROTC Instructor	3	3	3	3
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	9	9	10	10
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	7	7	8	8
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	2	2
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse - LPN	2	2	2	2
1505-Media Specialist	2	2	2	2
1509-Psychologist	1.5	1.5	2	2
1510-Counselors (9-12)	0	3.5	0	4
1511-Behavioral Specialist (211 days)	0	0	0	4
1511-Graduation Coach	0	0	0	1
1511-ISS Monitor	0	0	0	2
1511-Instructional Coach (211 days)	0	0	0	4
1511-Non-Instructional Aide	0	0	0	14
1511-Project Manager I - School Based	0	0	0	1
1598-SST Intervention Specialist	0	1.5	0	1
1618-Turnaround Specialist - Math	0	1	0	2
1618-Turnaround Specialist - Reading	0	1	0	2
1622-Turnaround Behavior Specialist (211 days)	0	3	0	0
1622-Turnaround Clinical Therapist	0	1	0	0
1622-Turnaround Counselor	0	2	0	0
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
2405-CTE Teacher	5.25	6.25	5.25	5.25
6521-School Resource Officer	6	6	6	6
6701-Custodian	6	6	6	6
6707-Operations Manager	1	1	1	1
6707-Site Manager	1	1	1	1
	57.75	175.75	62.25	172.25

5566 F. L. STANTON ELEMENTARY SCHOOL

FY2025
DOUGLASS CLUSTER



PHYLLIS EARLS

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

FY24 Enrollment: 153
FY25 Enrollment: 165

FY24 Per Pupil Allocation: \$26,240
FY25 Per Pupil Allocation: \$28,277

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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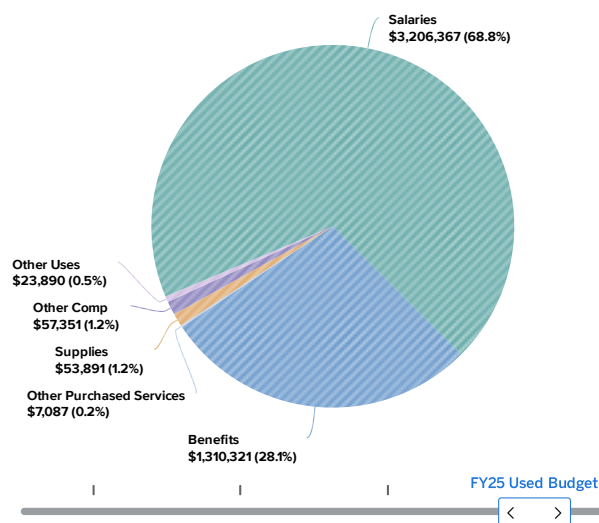
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Broken down by

State Object* ▼ No Project ▼ F. L. Stanton Elementary School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,201,117	\$534,245	\$2,072,784	\$459,305
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$51,904	\$0	\$52,862
(1237) ESOL/Bilingual	\$10,381	\$10,381	\$10,572	\$10,572
(1264) Visual Arts	\$0	\$51,904	\$0	\$52,862
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$51,904	\$0	\$52,862
(1271) Performing Arts	\$0	\$51,904	\$0	\$52,862
(1301) Exceptional Children (Moe)	\$569,889	\$564,437	\$579,060	\$572,659
(1303) Gifted And Talented	\$30,603	\$51,904	\$31,186	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$312,950
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1622) Non-Academic	\$0	\$128,910	\$0	\$132,339
(1101) School Administration	\$0	\$709,683	\$0	\$471,446
(1084) Early Intervention Program	\$419,851	\$415,229	\$408,850	\$422,898
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$0	\$105,724
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$0	\$105,724
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$0	\$105,724
(1209) Classroom Instruction Grade 5	\$0	\$0	\$0	\$211,449
(1697) Signature Program	\$216,683	\$124,074	\$220,560	\$125,526
(1618) Extended Learning	\$466,171	\$335,440	\$500,000	\$124,059
(1202) Kindergarten Systemwide	\$0	\$301,857	\$0	\$311,787
(1204) Substitutes School	\$0	\$34,311	\$0	\$24,926
(6620) Academics Transportation	\$6,788	\$0	\$6,246	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$146,400	\$0	\$168,675	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$6,750
TOTAL	\$4,775,588	\$4,775,588	\$4,665,656	\$4,665,656

FTE BY PROGRAM

F. L. Stanton Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	3
1084-EIP Teacher (4-5)	0	2	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	7	0	6
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	2	0	1
1207-3rd Grade Teacher	0	2	0	1
1208-4th Grade Teacher	0	2	0	1
1209-5th Grade Teacher	0	0	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5
1237-ESOL Teacher	0.1	0.1	0.1	0.1
1264-Art Teacher (1-5)	0	0.5	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.5	0	0.5
1271-Performing Arts Teacher (1-5)	0	0.5	0	0.5
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	2	2	1	1
1301-Speech Language Pathologist	0	0	0.4	0.4
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach (211 days)	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Paraprofessional	0	2	0	0
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	0
1622-Turnaround Counselor	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	12.85	50.35	13.25	46.75

JACKSON CLUSTER

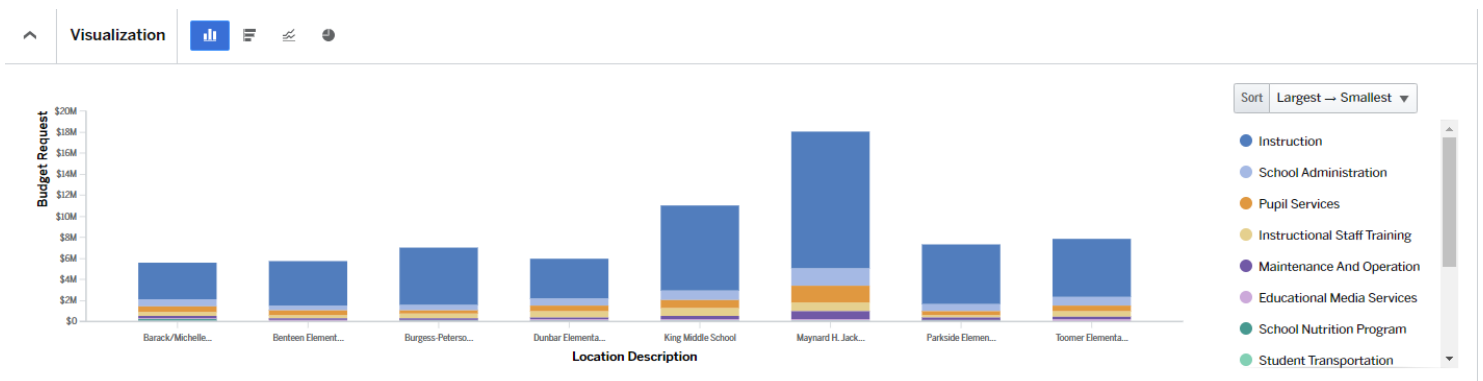
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 4,605

TOTAL BUDGET: \$63,454,326

Jackson

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Jackson			
0101 - Parkside Elementary School	\$7,896,889	583	\$13,545
0186 - Maynard H. Jackson Jr. High School	\$18,285,015	1,533	\$11,928
0305 - Burgess-Peterson Elementary School	\$7,330,674	572	\$12,816
0373 - King Middle School	\$11,484,566	822	\$13,971
5051 - Benteen Elementary School	\$5,965,598	284	\$21,006
5066 - Barack/Michelle Obama Elementary School	\$4,849,077	247	\$19,632
5558 - Dunbar Elementary School	\$5,324,616	207	82 \$25,723

	BUDGET	PROJECTED ENROLLMENT	
83	FY2025	FY2025	Per Pupil Allotment
5567 - Toomer Elementary School	\$7,605,957	439	\$17,326
JACKSON TOTAL	\$68,742,394	4,687	\$14,667
CLUSTER SCHOOL BUDGET TOTAL	\$68,742,394	4,687	\$14,667

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

0186 MAYNARD H. JACKSON, JR. HIGH

FY2025
JACKSON CLUSTER



ADAM DANSER

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

FY24 Enrollment: 1537
FY25 Enrollment: 1533

FY24 Per Pupil Allocation: \$11,251
FY25 Per Pupil Allocation: \$11,928

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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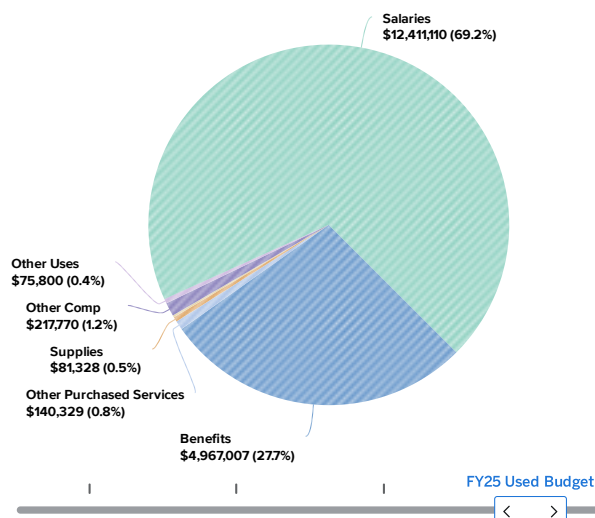
State Object* ▾ No Project ▾ Maynard H. Jackson Jr. High Sc... ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

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



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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1693) Student Assignment	\$0	\$34,590	\$0	\$37,055
(1200) Classroom Instruction	\$10,164,317	\$616,986	\$10,575,484	\$402,209
(1269) Band	\$0	\$107,442	\$0	\$109,171
(1220) Textbooks	\$0	\$5,000	\$0	\$0
(1230) Reading/Language Arts	\$0	\$1,181,863	\$0	\$1,528,392
(1235) Foreign Language	\$0	\$859,537	\$0	\$873,367
(1237) ESOL/Bilingual	\$249,158	\$214,884	\$266,348	\$218,342
(1243) Mathematics	\$0	\$1,289,305	\$0	\$1,200,879
(1248) Science	\$0	\$1,074,421	\$0	\$1,091,708
(1255) Social Science	\$0	\$1,074,421	\$0	\$1,091,708
(1264) Visual Arts	\$0	\$214,884	\$0	\$218,342
(1266) Physical Ed. Elementary	\$0	\$429,768	\$0	\$436,683
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1268) Fine Arts	\$0	\$12,670	\$0	\$19,000
(1271) Performing Arts	\$0	\$107,442	\$0	\$109,171
(1277) JROTC (Army)	\$284,993	\$284,993	\$317,173	\$317,173
(1301) Exceptional Children (Moe)	\$2,845,108	\$2,771,368	\$2,969,847	\$2,900,772
(1303) Gifted And Talented	\$506,314	\$322,326	\$643,278	\$327,513
(1309) School Social Workers	\$110,555	\$111,937	\$238,790	\$240,530
(1310) Health	\$146,894	\$146,894	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$171,695	\$123,029	\$183,198
(1509) Psychologists	\$129,875	\$129,875	\$123,694	\$123,694
(1510) Counseling	\$0	\$645,397	\$0	\$663,114
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$1,272,453
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1603) SEL	\$0	\$0	\$0	\$130,540
(2405) Career Education (Moe)	\$564,071	\$573,741	\$573,147	\$582,972
(1101) School Administration	\$0	\$2,687,696	\$0	\$1,715,143
(1084) Early Intervention Program	\$355,199	\$0	\$328,573	\$0
(1215) Remedial Education	\$0	\$322,326	\$0	\$327,513
(1270) Orchestra	\$0	\$107,442	\$0	\$109,171
(1697) Signature Program	\$555,790	\$297,148	\$567,680	\$321,079
(1204) Substitutes School	\$0	\$138,756	\$0	\$154,785
(6521) Safety	\$487,814	\$487,814	\$533,204	\$533,204
(6620) Academics Transportation	\$57,138	\$25,000	\$58,033	\$20,329
(6701) In-House Custodial Services	\$215,914	\$215,914	\$229,511	\$229,511
(6707) Field Program Administration	\$81,357	\$81,357	\$88,512	\$88,512
(2400) Title I	\$342,420	\$0	\$533,330	\$0
(2494) TITLE IV Part A (Even)	\$21,300	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$0	\$359,171
TOTAL	\$17,236,791	\$17,236,791	\$18,285,015	\$18,285,015

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	5	0	5
1101-College Advisor	0	1	0	0
1101-Graduation Coach	0	2	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	4	0	0
1101-Non-Instructional Aide	0	4.26	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	85

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-School Clerk (211 day)	0	3	0	4
1101-School Clerk (231 day)	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	3	0	3
1230-ELA Teacher (9-12)	0	11	0	14
1235-World Language Teacher (9-12)	0	8	0	8
1237-ESOL Teacher	2	2	2	2
1243-Math Teacher (9-12)	0	12	0	11
1248-Science Teacher (9-12)	0	10	0	10
1255-Social Studies Teacher (9-12)	0	10	0	10
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	2	0	2
1266-PE Teacher (9-12)	0	4	0	4
1267-Music Teacher (9-12)	0	1	0	1
1269-Band Teacher (9-12)	0	1	0	1
1270-Orchestra Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	1	0	1
1277-JROTC Instructor	3	3	3	3
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	15.5	15.5	15.5	15.5
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	7	7	5	5
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	3	0	3
1309-Social Worker	1	1	2	2
1310-School Nurse - LPN	0.5	0.5	0	0
1310-School Nurse - RN	1	1	1	1
1505-Media Paraprofessional	0	1	0	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (9-12)	0	5	0	5
1511-College Advisor	0	0	0	1
1511-Graduation Coach	0	0	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	4
1511-Non-Instructional Aide	0	0	0	7
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	0	0	1
1693-Residency Officer	0	0	0	0.4
1693-Student Residency Specialist	0	0.4	0	0
1697-Signature IB Specialist	0	2	0	0
1697-Signature Instructional Coach (211 days)	0	0	0	2
2405-CTE Teacher	5.25	5.34	5.25	5.34
6521-School Resource Officer	5	5	5	5
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	55.25	162	53.75	166.24

0101 PARKSIDE ELEMENTARY SCHOOL

FY2025
JACKSON CLUSTER



TIMMY FOSTER

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

FY24 Enrollment: 530
FY25 Enrollment: 583

FY24 Per Pupil Allocation: \$13,026
FY25 Per Pupil Allocation: \$13,545

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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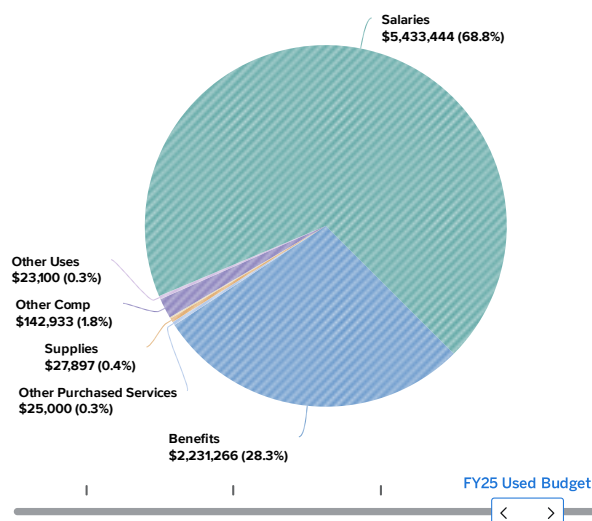
State Object* ▼ No Project ▼ Parkside Elementary School ▼ APS Program*** ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Parkside Elementary School (0101)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,038,522	\$333,175	\$4,478,621	\$212,963
(1269) Band	\$0	\$53,721	\$0	\$109,171
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1230) Reading/Language Arts	\$0	\$0	\$0	\$109,171
(1235) Foreign Language	\$0	\$107,442	\$0	\$109,171
(1237) ESOL/Bilingual	\$80,044	\$64,465	\$88,154	\$76,420
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$154,563	\$0	\$159,340
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$1,077,916	\$1,066,492	\$1,386,507	\$1,370,505
(1303) Gifted And Talented	\$292,883	\$214,884	\$414,450	\$218,342
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$126,574	\$123,029	\$125,029
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$266,809
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1101) School Administration	\$0	\$864,792	\$0	\$635,119
(1084) Early Intervention Program	\$452,567	\$429,768	\$341,641	\$436,683
(1205) Classroom Instruction Grade 1	\$0	\$322,326	\$0	\$436,683
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$0	\$436,683
(1207) Classroom Instruction Grade 3	\$0	\$322,326	\$0	\$436,683
(1208) Classroom Instruction Grade 4	\$0	\$322,326	\$0	\$327,513
(1209) Classroom Instruction Grade 5	\$0	\$322,326	\$0	\$436,683
(1697) Signature Program	\$266,693	\$59,287	\$283,260	\$72,263
(1202) Kindergarten Systemwide	\$0	\$772,816	\$0	\$796,700
(1204) Substitutes School	\$0	\$47,901	\$0	\$70,853
(6620) Academics Transportation	\$19,767	\$0	\$22,070	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$134,930	\$0	\$183,540	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$3,750
TOTAL	\$6,903,497	\$6,903,497	\$7,896,889	\$7,896,889

FTE BY PROGRAM

Parkside Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	2	0	2
1101-Asst Principal	0	2	0	2
1101-Instructional Coach (211 days)	0	1.5	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Create Teacher Intern - Core (1-3)	0	1.6	0	0
1200-Paraprofessional	0	0	0	2
1202-Kindg Para	0	5	0	5
1202-Kindg Teacher	0	5	0	5
1205-1st Grade Teacher	0	3	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	3	0	4

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1208-4th Grade Teacher	0	3	0	3
1209-5th Grade Teacher	0	3	0	4
1230-Reading (K-5) Teacher	0	0	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.6	0.6	0.7	0.7
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Para	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.5	0	1
1301-Interrelated Teacher	3	3	5	5
1301-Special Ed D/HH Teacher	1	1	1	1
1301-Special Ed Lead Teacher	0.5	0.5	1	1
1301-Special Ed MOID	2	2	0	0
1301-Special Ed Paraprofessional	4	4	4	4
1301-Special Ed Preschool Teacher	2	2	2	2
1301-Special Ed SID/PID Teacher	0	0	1	1
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1.5
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature IB Specialist	0	0.5	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	0.5
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.6	68.7	22.2	76.2

5066 BARACK & MICHELLE OBAMA ACADEMY

FY2025
JACKSON CLUSTER



ROBIN CHRISTIAN

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

FY24 Enrollment: 241
FY25 Enrollment: 247

FY24 Per Pupil Allocation: \$19,270
FY25 Per Pupil Allocation: \$19,632

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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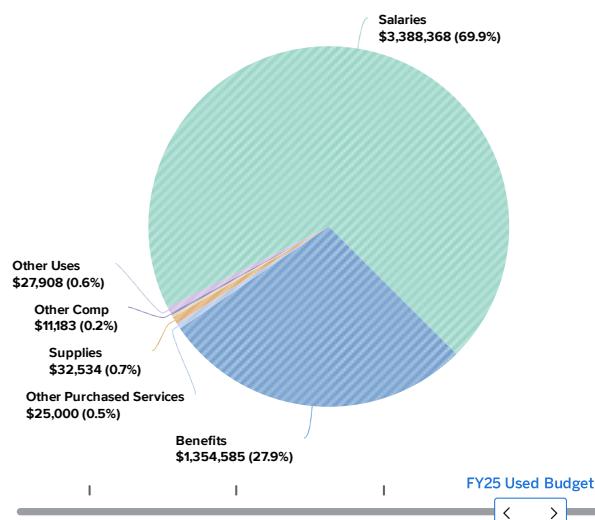
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State Object* ▼ No Project ▼ Barack/Michelle Obama Eleme... ▼ APS Program... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,495,188	\$85,915	\$2,540,601	\$190,619
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1230) Reading/Language Arts	\$0	\$207,614	\$0	\$0
(1237) ESOL/Bilingual	\$10,381	\$10,381	\$10,572	\$10,572
(1264) Visual Arts	\$0	\$51,904	\$0	\$52,862
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$833,854	\$823,013	\$865,773	\$850,304
(1303) Gifted And Talented	\$38,513	\$51,904	\$47,306	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$112,129	\$112,129	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,739
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$0	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$125,526
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1603) SEL	\$0	\$127,193	\$0	\$130,540
(1101) School Administration	\$0	\$872,021	\$0	\$625,523
(1084) Early Intervention Program	\$390,254	\$207,614	\$313,638	\$211,449
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$0	\$211,449
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$0	\$211,449
(1207) Classroom Instruction Grade 3	\$0	\$103,807	\$0	\$105,724
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$103,807	\$0	\$105,724
(1697) Signature Program	\$138,384	\$170,478	\$155,240	\$187,889
(1202) Kindergarten Systemwide	\$0	\$301,857	\$0	\$417,512
(1204) Substitutes School	\$0	\$23,729	\$0	\$11,345
(6620) Academics Transportation	\$8,988	\$0	\$9,350	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$178,080	\$0	\$238,875	\$0
TOTAL	\$4,643,947	\$4,643,947	\$4,849,078	\$4,849,077

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (202 day)	0	1	0	0
1101-School Clerk (211 day)	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	3
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	2	0	2
1207-3rd Grade Teacher	0	1	0	1
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	1	0	1
1230-Reading (K-5) Teacher	0	2	0	0
1234-Instructional Coach - Readers are Leaders	0	0	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	0.1	0.1	0.1	0.1
1264-Art Teacher (1-5)	0	0.5	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	2	2	3	3
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	4	4	5	5
1301-Special Ed Preschool Teacher	1	1	1	1
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	0	0	1	1
1310-School Nurse - RN	1	1	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	0	0	1
1511-Instructional Coach (202 days)	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	1	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature World Language Teacher	0	0.5	0	0.5
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.35	45.85	19.35	48.85

5051 BENTEN ELEMENTARY SCHOOL

FY2025
JACKSON CLUSTER



ANDREW LOVETT

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

FY24 Enrollment: 264
FY25 Enrollment: 284

FY24 Per Pupil Allocation: \$19,716
FY25 Per Pupil Allocation: \$21,006

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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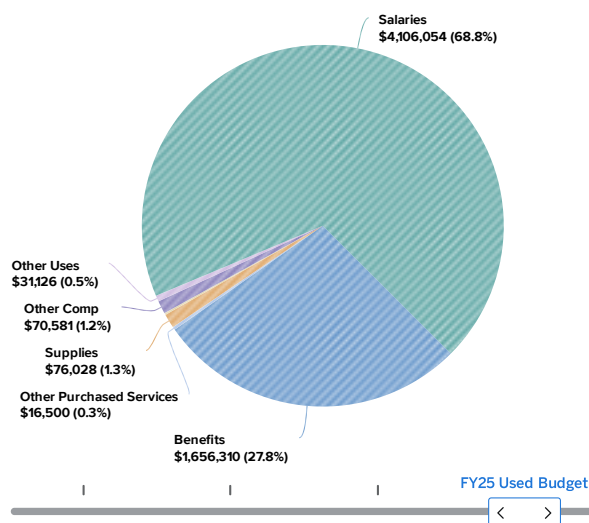
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State Object* No Project Benteen Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Benteen Elementary School (5051)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,374,819	\$98,055	\$2,662,725	\$135,654
(1269) Band	\$0	\$26,861	\$0	\$32,751
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$107,442	\$0	\$109,171
(1237) ESOL/Bilingual	\$275,123	\$214,884	\$275,949	\$218,342
(1264) Visual Arts	\$0	\$53,721	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$107,442	\$0	\$109,171
(1267) Music	\$0	\$53,721	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$987,108	\$975,943	\$1,217,109	\$1,204,041
(1303) Gifted And Talented	\$81,010	\$107,442	\$126,949	\$109,171
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$128,029
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$201,539
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(1101) School Administration	\$0	\$631,681	\$0	\$475,053
(1084) Early Intervention Program	\$398,041	\$322,326	\$375,245	\$327,513
(1205) Classroom Instruction Grade 1	\$0	\$214,884	\$0	\$218,342
(1206) Classroom Instruction Grade 2	\$0	\$268,605	\$0	\$272,927
(1207) Classroom Instruction Grade 3	\$0	\$214,884	\$0	\$327,513
(1208) Classroom Instruction Grade 4	\$0	\$322,326	\$0	\$327,513
(1209) Classroom Instruction Grade 5	\$0	\$107,442	\$0	\$109,171
(1697) Signature Program	\$228,815	\$127,193	\$238,410	\$134,526
(1202) Kindergarten Systemwide	\$0	\$255,405	\$0	\$264,095
(1204) Substitutes School	\$0	\$33,604	\$0	\$38,348
(6620) Academics Transportation	\$9,846	\$0	\$10,751	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$139,960	\$0	\$187,440	\$0
TOTAL	\$5,204,975	\$5,204,975	\$5,965,599	\$5,965,598

FTE BY PROGRAM

Benteen Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	1.5	0	1.5
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	2.5	0	2.5
1207-3rd Grade Teacher	0	2	0	3
1208-4th Grade Teacher	0	3	0	3
1209-5th Grade Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	2	2	2	2
1264-Art Teacher (1-5)	0	0.5	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.5	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.3
1301-Interrelated Teacher	5	5	6	6
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	4	4	3	3
1301-Speech Language Pathologist	0.5	0.5	0.4	0.4
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	21	51.25	21.9	54.2

0305 BURGESS-PETERSON ELEMENTARY SCHOOL

FY2025
JACKSON CLUSTER



DAVID WHITE

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

FY24 Enrollment: 508
FY25 Enrollment: 572

FY24 Per Pupil Allocation: \$12,677
FY25 Per Pupil Allocation: \$12,816

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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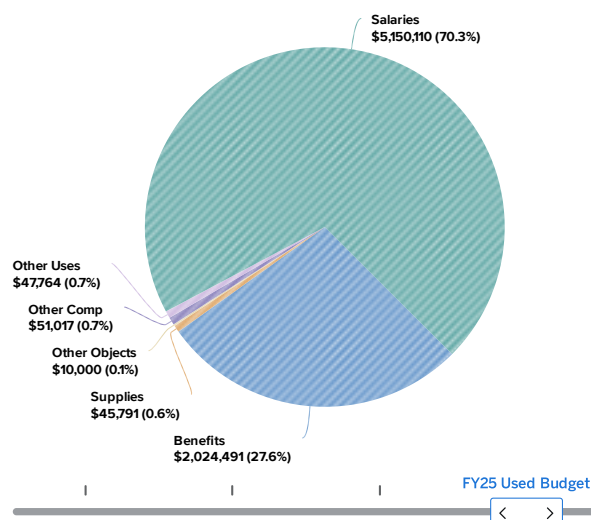
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State Object* ▼ No Project ▼ Burgess-Peterson Elementary ... ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,784,860	\$231,292	\$4,219,997	\$256,005
(1269) Band	\$0	\$21,488	\$0	\$21,834
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1220) Textbooks	\$0	\$5,000	\$0	\$5,000
(1235) Foreign Language	\$0	\$107,442	\$0	\$109,171
(1237) ESOL/Bilingual	\$12,821	\$10,744	\$35,952	\$32,751
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$107,442	\$0	\$109,171
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$1,374,424	\$1,356,768	\$1,432,472	\$1,413,270
(1303) Gifted And Talented	\$180,715	\$107,442	\$287,501	\$109,171
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$119,074	\$123,029	\$141,518
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$0	\$64,455	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$261,079
(1598) Student Programs And Services	\$0	\$0	\$0	\$124,059
(1101) School Administration	\$0	\$723,197	\$0	\$485,269
(1084) Early Intervention Program	\$490,735	\$429,768	\$352,843	\$327,513
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$0	\$545,854
(1206) Classroom Instruction Grade 2	\$0	\$322,326	\$0	\$436,683
(1207) Classroom Instruction Grade 3	\$0	\$429,768	\$0	\$436,683
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$0	\$436,683
(1209) Classroom Instruction Grade 5	\$0	\$322,326	\$0	\$436,683
(1697) Signature Program	\$264,622	\$154,193	\$281,610	\$135,526
(1202) Kindergarten Systemwide	\$0	\$631,453	\$0	\$545,854
(1204) Substitutes School	\$0	\$26,567	\$0	\$33,098
(6620) Academics Transportation	\$19,618	\$0	\$21,653	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,500
TOTAL	\$6,667,969	\$6,667,969	\$7,330,674	\$7,330,674

FTE BY PROGRAM

Burgess-Peterson Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Kindg Para	0	2	0	0
1202-Kindg Teacher	0	5	0	5
1205-1st Grade Teacher	0	4	0	5
1206-2nd Grade Teacher	0	3	0	4
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	3	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	0.1	0.1	0.3	0.3
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.2	0	0.2
1301-Interrelated Teacher	2	2	2	2
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	11	11	12	12
1301-Special Ed Preschool Autism Teacher	1	1	1	1
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	0.5	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1598-SST Intervention Specialist	0	0	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	25.6	67.3	27.8	71

5558 DUNBAR ELEMENTARY SCHOOL

FY2025
JACKSON CLUSTER



ERNEST SESSOMS

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

FY24 Enrollment: 276
FY25 Enrollment: 207

FY24 Per Pupil Allocation: \$19,865
FY25 Per Pupil Allocation: \$25,723

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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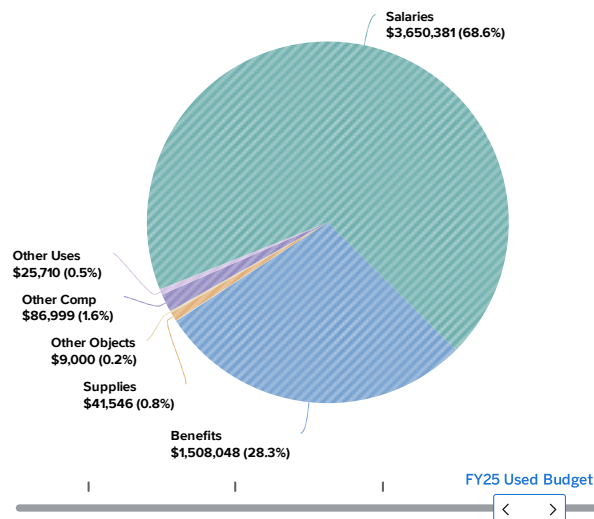
State Object* ▾ No Project ▾ Dunbar Elementary School ▾ APS Program *** ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Dunbar Elementary School (5558)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,600,030	\$160,647	\$2,327,481	\$89,688
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$22,839	\$20,761	\$26,479	\$21,145
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$369,838	\$364,386	\$636,166	\$633,232
(1303) Gifted And Talented	\$42,359	\$103,807	\$38,764	\$105,724
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$128,910	\$0	\$0
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$102,040
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1622) Non-Academic	\$0	\$0	\$0	\$132,339
(1101) School Administration	\$0	\$1,077,159	\$0	\$466,610
(1084) Early Intervention Program	\$517,998	\$311,422	\$324,839	\$317,173
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$0	\$211,449
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$0	\$211,449
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$0	\$211,449
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$207,614	\$0	\$211,449
(1697) Signature Program	\$228,371	\$138,593	\$226,860	\$134,526
(1618) Extended Learning	\$518,975	\$237,658	\$696,168	\$559,366
(1202) Kindergarten Systemwide	\$0	\$452,785	\$0	\$467,681
(1204) Substitutes School	\$0	\$35,282	\$0	\$23,169
(6620) Academics Transportation	\$9,734	\$0	\$7,836	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$34,310	\$34,310	\$74,656	\$74,656
(2400) Title I	\$201,120	\$0	\$222,300	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$150,000	\$0
(1261) Athletics And Intramural	\$0	\$800	\$0	\$0
TOTAL	\$5,184,661	\$5,184,661	\$5,324,616	\$5,324,616

FTE BY PROGRAM

Dunbar Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	1
1084-EIP Teacher (4-5)	0	1	0	2
1101-Asst Principal	0	1	0	1
1101-Clinical Therapist	0	1	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
101				
1206-2nd Grade Teacher	0	3	0	2
1207-3rd Grade Teacher	0	2	0	2
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	2	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.2	0.2	0.2	0.2
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	2	2	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	1	1	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	0
1511-ISS Monitor	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	2
1618-Turnaround Paraprofessional	0	0	0	1
1618-Turnaround Specialist - Math	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Counselor	0	0	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	9.95	49.95	12.45	50.45

0373 KING MIDDLE SCHOOL

FY2025
JACKSON CLUSTER



KIMBERLY GIBBS

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

FY24 Enrollment: 801
FY25 Enrollment: 822

FY24 Per Pupil Allocation: \$13,011
FY25 Per Pupil Allocation: \$13,972

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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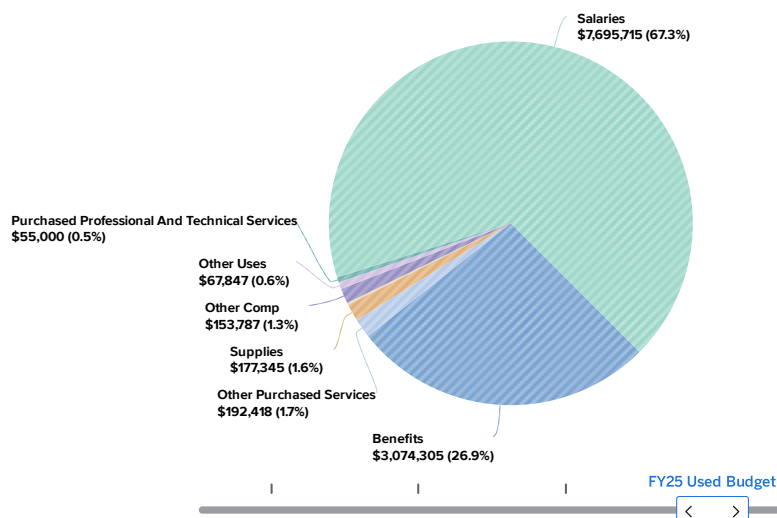
State Object* ▾ No Project ▾ King Middle School ▾ APS Program... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: King Middle School (0373)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$5,835,463	\$516,056	\$6,111,952	\$779,451
(1269) Band	\$0	\$107,442	\$0	\$109,171
(1230) Reading/Language Arts	\$0	\$644,653	\$0	\$655,025
(1235) Foreign Language	\$0	\$644,653	\$0	\$764,196
(1237) ESOL/Bilingual	\$256,428	\$214,884	\$255,680	\$218,342
(1243) Mathematics	\$0	\$752,095	\$0	\$764,196
(1248) Science	\$0	\$214,884	\$0	\$436,683
(1255) Social Science	\$0	\$644,653	\$0	\$545,854
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$429,768	\$0	\$436,683
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1268) Fine Arts	\$0	\$6,710	\$0	\$9,500
(1271) Performing Arts	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$1,817,133	\$1,780,003	\$1,870,737	\$1,833,133
(1303) Gifted And Talented	\$280,420	\$322,326	\$332,307	\$327,513
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$123,574	\$123,029	\$133,029
(1509) Psychologists	\$64,937	\$64,937	\$221,670	\$221,670
(1510) Counseling	\$0	\$386,730	\$0	\$397,016
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$503,422
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1603) SEL	\$0	\$0	\$0	\$130,540
(1646) Learning Technologies	\$0	\$0	\$0	\$131,416
(2405) Career Education (Moe)	\$214,884	\$214,884	\$218,342	\$218,342
(1101) School Administration	\$0	\$1,772,806	\$0	\$957,479
(1084) Early Intervention Program	\$297,038	\$0	\$409,650	\$0
(1215) Remedial Education	\$0	\$214,884	\$0	\$218,342
(1270) Orchestra	\$0	\$107,442	\$0	\$109,171
(1697) Signature Program	\$308,270	\$153,574	\$319,110	\$175,526
(1618) Extended Learning	\$0	\$0	\$213,084	\$260,449
(1204) Substitutes School	\$0	\$82,718	\$0	\$60,490
(6521) Safety	\$97,563	\$97,563	\$106,641	\$106,641
(6620) Academics Transportation	\$29,874	\$0	\$31,117	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$172,133	\$172,133
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$562,200	\$0	\$689,680	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$85,725	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$48,150
TOTAL	\$10,421,749	\$10,421,749	\$11,484,566	\$11,484,566

FTE BY PROGRAM

King Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	3
1101-Behavioral Specialist (211 days)	0	1	0	0
1101-Graduation Coach	0	1	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	4	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Registrar	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	3	0	5
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	2	0	2
1230-ELA Teacher (6-8)	0	6	0	6
1235-World Language Teacher (6-8)	0	6	0	7
1237-ESOL Teacher	2	2	2	2
1243-Math Teacher (6-8)	0	7	0	7
1248-Science Teacher (6-8)	0	2	0	4
1255-Social Studies Teacher (6-8)	0	6	0	5
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	4	0	4
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1270-Orchestra Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	1
1301-Interrelated Teacher	10	10	9	9
1301-Special Ed D/HH Teacher	1	1	0	0
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	7	7	6	6
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Special Ed Visual Impairment	1	1	1	1
1303-Gifted Teacher	0	3	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (6-8)	0	3	0	3
1511-Graduation Coach	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	0	0	1
1618-Turnaround Master Teacher Leader	0	0	0	2
1646-Instructional Technology Specialist- School Funded	0	0	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
2405-CTE Teacher	2	2	2	2
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	33.5	99.5	31.5	101.5

5567 TOOMER ELEMENTARY SCHOOL

FY2025
JACKSON CLUSTER



CAROLINE BROWN

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

FY24 Enrollment: 450
FY25 Enrollment: 439

FY24 Per Pupil Allocation: \$15,979
FY25 Per Pupil Allocation: \$17,326

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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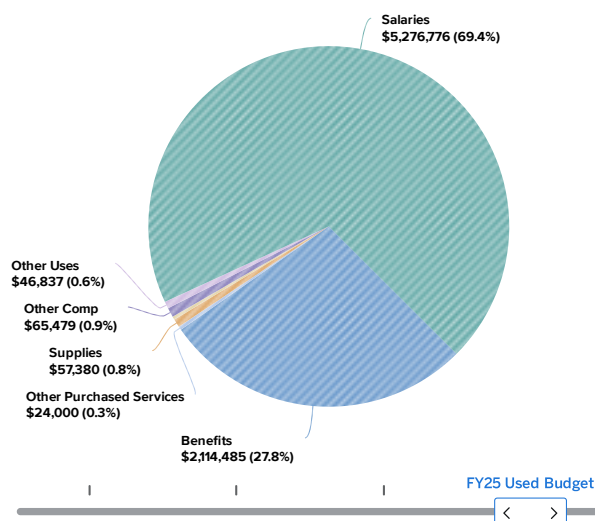
State Object* No Project Toomer Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Toomer Elementary School (5567)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,933,889	\$482,855	\$4,038,388	\$582,649
(1269) Band	\$0	\$32,233	\$0	\$32,751
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$107,442	\$0	\$109,171
(1237) ESOL/Bilingual	\$23,566	\$21,488	\$25,035	\$21,834
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$107,442	\$0	\$159,340
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$990,444	\$979,799	\$1,132,010	\$1,120,808
(1303) Gifted And Talented	\$93,473	\$107,442	\$156,819	\$109,171
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$165,695	\$123,029	\$183,198
(1509) Psychologists	\$97,406	\$97,406	\$61,847	\$61,847
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$261,079
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1603) SEL	\$0	\$127,193	\$0	\$130,540
(1101) School Administration	\$0	\$1,065,103	\$0	\$834,156
(1084) Early Intervention Program	\$850,608	\$752,095	\$1,024,924	\$764,196
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$0	\$436,683
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$0	\$436,683
(1207) Classroom Instruction Grade 3	\$0	\$214,884	\$0	\$218,342
(1208) Classroom Instruction Grade 4	\$0	\$322,326	\$0	\$327,513
(1209) Classroom Instruction Grade 5	\$0	\$107,442	\$0	\$109,171
(1697) Signature Program	\$256,336	\$127,074	\$261,660	\$134,526
(1618) Extended Learning	\$115,065	\$118,829	\$0	\$0
(1202) Kindergarten Systemwide	\$0	\$463,690	\$0	\$478,020
(1204) Substitutes School	\$0	\$53,176	\$0	\$48,392
(6620) Academics Transportation	\$16,783	\$0	\$16,619	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$172,133	\$172,133
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$158,950	\$0	\$194,480	\$0
(2401) Title I-A, School Improvement	\$125,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$7,190,736	\$7,190,736	\$7,605,957	\$7,605,957

FTE BY PROGRAM

Toomer Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	4	0	4
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	2	0	2
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager - 231 days	0	0	0	1
1101-School Clerk (211 day)	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	3
1200-Paraprofessional	0	2	0	1
1202-Kindg Para	0	3	0	3

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
107				
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	2	0	2
1208-4th Grade Teacher	0	3	0	3
1209-5th Grade Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.2	0.2	0.2	0.2
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Para	0	0	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.3	0	0.3
1301-Interrelated Teacher	4	4	4	4
1301-Special Ed D/HH Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	0	0	2	2
1301-Special Ed Paraprofessional	3	3	3	3
1301-Special Ed SID/PID Teacher	1	1	0	0
1301-Speech Language Pathologist	1	1	0.6	0.6
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Paraprofessional	0	1	0	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	0
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	18.95	70.25	20.3	71.6

MAYS CLUSTER

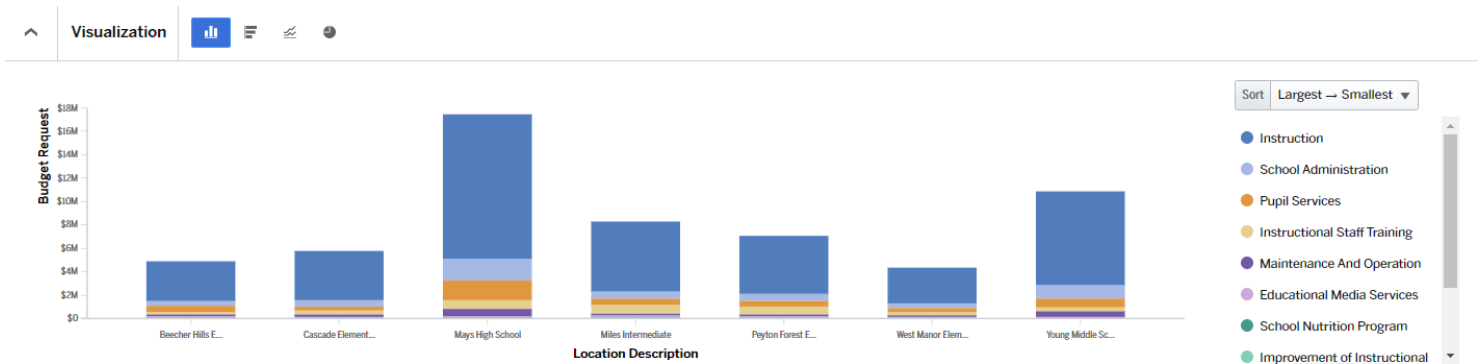
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,642

TOTAL BUDGET: \$55,161,287

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Mays			
0182 - Mays High School	\$18,262,246	1,378	\$13,253
0196 - Cascade Elementary School	\$4,969,570	251	\$19,799
0282 - Young Middle School	\$9,689,962	649	\$14,931
0513 - Miles Intermediate	\$7,638,262	446	\$17,126
2569 - West Manor Elementary School	\$4,473,918	244	\$18,336
3051 - Beecher Hills Elementary School	\$5,312,927	240	\$22,137
3065 - Peyton Forest Elementary School	\$6,077,466	280	\$21,705
MAYS TOTAL	\$56,424,350	3,488	108 \$16,177

	BUDGET	PROJECTED ENROLLMENT	
109	FY2025	FY2025	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	\$56,424,350	3,488	\$16,177

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

3051 BEECHER HILLS ELEMENTARY SCHOOL

FY2025
MAYS CLUSTER



TIFFANY FRANKLIN

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

FY24 Enrollment: 207
FY25 Enrollment: 240

FY24 Per Pupil Allocation: \$21,589
FY25 Per Pupil Allocation: \$22,137

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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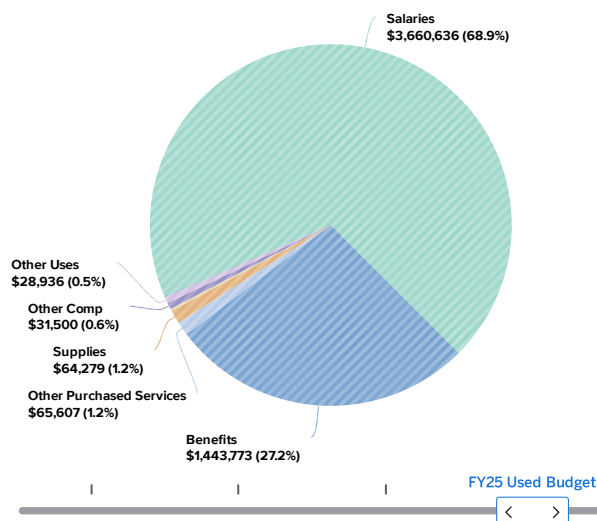
State Object* No Project Beecher Hills Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Beecher Hills Elementary School (3051)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,285,438	\$270,235	\$2,548,801	\$389,073
(1269) Band	\$0	\$80,582	\$0	\$109,171
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$107,442	\$0	\$109,171
(1237) ESOL/Bilingual	\$22,527	\$21,488	\$23,968	\$21,834
(1264) Visual Arts	\$0	\$53,721	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$107,442	\$0	\$109,171
(1271) Performing Arts	\$0	\$0	\$0	\$15,015
(1301) Exceptional Children (Moe)	\$779,582	\$769,456	\$1,075,065	\$1,062,797
(1303) Gifted And Talented	\$90,358	\$107,442	\$141,884	\$109,171
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$32,469	\$32,469	\$61,847	\$61,847
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$257,773
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1101) School Administration	\$0	\$696,963	\$0	\$489,030
(1084) Early Intervention Program	\$348,967	\$429,768	\$313,638	\$545,854
(1205) Classroom Instruction Grade 1	\$0	\$214,884	\$0	\$218,342
(1206) Classroom Instruction Grade 2	\$0	\$107,442	\$0	\$0
(1207) Classroom Instruction Grade 3	\$0	\$107,442	\$0	\$109,171
(1208) Classroom Instruction Grade 4	\$0	\$107,442	\$0	\$109,171
(1209) Classroom Instruction Grade 5	\$0	\$107,442	\$0	\$109,171
(1697) Signature Program	\$293,917	\$118,574	\$309,080	\$141,122
(1202) Kindergarten Systemwide	\$0	\$262,005	\$0	\$268,511
(1204) Substitutes School	\$0	\$30,998	\$0	\$31,957
(6620) Academics Transportation	\$7,720	\$0	\$9,085	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$34,310	\$34,310	\$74,656	\$74,656
(2400) Title I	\$124,320	\$0	\$151,800	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$2,250
TOTAL	\$4,468,823	\$4,468,823	\$5,312,926	\$5,312,927

FTE BY PROGRAM

Beecher Hills Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	3
1084-EIP Teacher (4-5)	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Engagement Specialist	0	1	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1200-Paraprofessional	0	1	0	1
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	1	0	1
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
112				
1206-2nd Grade Teacher	0	1	0	0
1207-3rd Grade Teacher	0	1	0	1
1208-4th Grade Teacher	0	1	0	1
1209-5th Grade Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.2	0.2	0.2	0.2
1264-Art Teacher (1-5)	0	0.5	0	1
1266-PE Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.75	0	1
1301-Interrelated Teacher	2	2	4	4
1301-Special Ed Autism Teacher	1	1	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	7	7	7	7
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Engagement Specialist	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	17.15	45.4	21.9	50.9

0196 CASCADE ELEMENTARY SCHOOL

FY2025
MAYS CLUSTER



TIFFANY MOMON

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

FY24 Enrollment: 321
FY25 Enrollment: 251

FY24 Per Pupil Allocation: \$16,524
FY25 Per Pupil Allocation: \$19,799

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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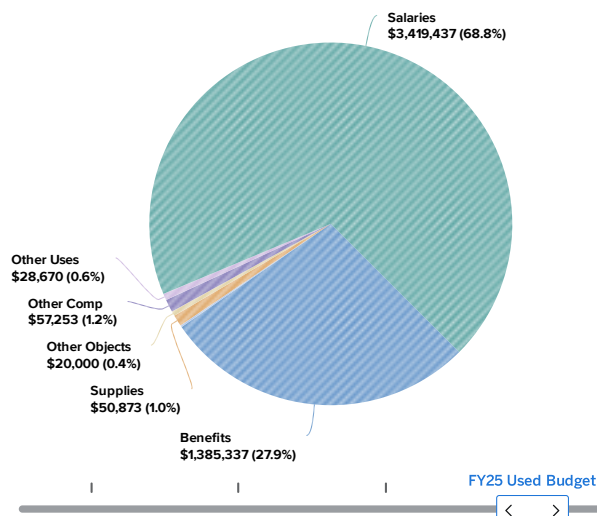
State Object* No Project Cascade Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

- Benefits
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- Salaries



Expenses by Program: Cascade Elementary School (0196)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,013,045	\$107,752	\$2,590,332	\$210,268
(1269) Band	\$0	\$25,952	\$0	\$26,431
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$97,586	\$83,046	\$97,381	\$84,580
(1264) Visual Arts	\$0	\$103,807	\$0	\$52,862
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$814,764	\$807,753	\$737,054	\$783,740
(1303) Gifted And Talented	\$51,500	\$103,807	\$47,958	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$124,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$151,240
(1598) Student Programs And Services	\$0	\$0	\$0	\$40,905
(1101) School Administration	\$0	\$786,645	\$0	\$482,801
(1084) Early Intervention Program	\$332,609	\$726,650	\$336,041	\$740,071
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$0	\$211,449
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$0	\$105,724
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$0	\$105,724
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$207,614	\$0	\$211,449
(1697) Signature Program	\$237,249	\$138,574	\$233,460	\$148,526
(1202) Kindergarten Systemwide	\$0	\$301,857	\$0	\$206,063
(1204) Substitutes School	\$0	\$27,311	\$0	\$25,191
(6620) Academics Transportation	\$11,972	\$0	\$9,502	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$237,840	\$0	\$250,120	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$5,304,271	\$5,304,271	\$4,969,569	\$4,969,570

FTE BY PROGRAM

Cascade Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	4	0	4
1084-EIP Teacher (4-5)	0	2	0	2
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Clerk (202 day)	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	1
1205-1st Grade Teacher	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
115				
1206-2nd Grade Teacher	0	2	0	1
1207-3rd Grade Teacher	0	2	0	1
1208-4th Grade Teacher	0	3	0	2
1209-5th Grade Teacher	0	2	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.8	0.8	0.8	0.8
1264-Art Teacher (1-5)	0	1	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	4	4	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	5	5	5	5
1301-Special Ed SID/PID Teacher	1	1	1	1
1303-Gifted Teacher	0	1	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.55	53.8	17.55	48.3

0182 MAYS HIGH

FY2025
MAYS CLUSTER



RAMON GARNER

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

FY24 Enrollment: 1358
FY25 Enrollment: 1378

FY24 Per Pupil Allocation: \$12,354
FY25 Per Pupil Allocation: \$13,253

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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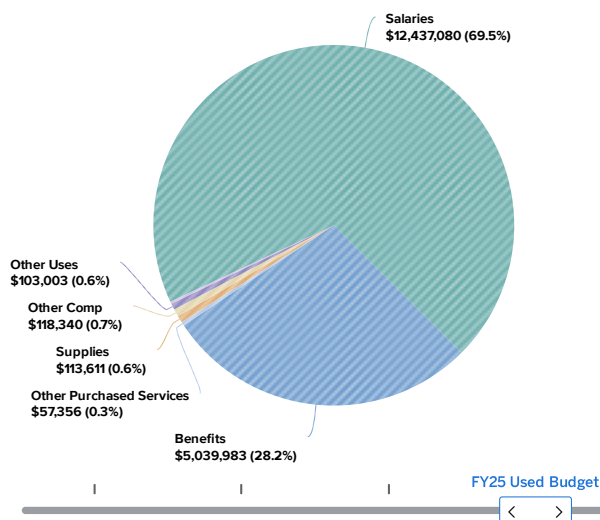
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State Object* ▾ No Project ▾ Mays High School ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Mays High School (0182)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$9,776,418	\$859,249	\$10,131,347	\$336,013
(1269) Band	\$0	\$107,442	\$0	\$109,171
(1220) Textbooks	\$0	\$0	\$0	\$1,957
(1230) Reading/Language Arts	\$0	\$644,653	\$0	\$873,367
(1235) Foreign Language	\$0	\$644,653	\$0	\$764,196
(1237) ESOL/Bilingual	\$383,603	\$322,326	\$393,654	\$327,513
(1243) Mathematics	\$0	\$1,181,863	\$0	\$1,200,879
(1248) Science	\$0	\$859,537	\$0	\$873,367
(1255) Social Science	\$0	\$966,979	\$0	\$1,200,879
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$537,211	\$0	\$436,683
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1268) Fine Arts	\$0	\$12,670	\$0	\$19,000
(1271) Performing Arts	\$0	\$214,884	\$0	\$218,342
(1277) JROTC (Army)	\$474,988	\$474,988	\$528,622	\$528,622
(1301) Exceptional Children (Moe)	\$2,494,085	\$2,438,520	\$2,850,436	\$2,796,030
(1303) Gifted And Talented	\$181,754	\$429,768	\$221,571	\$436,683
(1309) School Social Workers	\$221,111	\$221,111	\$238,790	\$238,790
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$123,574	\$123,029	\$128,029
(1509) Psychologists	\$129,875	\$129,875	\$252,594	\$252,594
(1510) Counseling	\$0	\$515,641	\$0	\$529,355
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$1,662,851
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1603) SEL	\$0	\$0	\$0	\$130,540
(1622) Non-Academic	\$0	\$0	\$0	\$204,378
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(2405) Career Education (Moe)	\$778,955	\$778,955	\$791,489	\$791,489
(1101) School Administration	\$0	\$3,245,843	\$0	\$2,030,604
(1084) Early Intervention Program	\$330,273	\$0	\$189,890	\$0
(1215) Remedial Education	\$0	\$214,884	\$0	\$218,342
(1270) Orchestra	\$0	\$107,442	\$0	\$109,171
(1697) Signature Program	\$261,433	\$237,148	\$402,510	\$271,079
(1618) Extended Learning	\$0	\$0	\$213,084	\$8,706
(1204) Substitutes School	\$0	\$121,018	\$0	\$18,261
(6521) Safety	\$292,688	\$292,688	\$319,922	\$319,922
(6620) Academics Transportation	\$50,648	\$0	\$52,165	\$0
(6701) In-House Custodial Services	\$215,914	\$215,914	\$229,511	\$229,511
(6707) Field Program Administration	\$81,357	\$81,357	\$88,512	\$88,512
(2400) Title I	\$767,080	\$0	\$929,280	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$20,775	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$0	\$359,171
TOTAL	\$16,776,542	\$16,776,542	\$18,262,246	\$18,262,246

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	5	0	5
1101-Behavioral Specialist (202 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Clinical Therapist	0	1	0	0

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Graduation Coach	0	2	0	0
1101-Instructional Coach (202 days)	0	4	0	0
1101-Non-Instructional Aide	0	8	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Project Manager I - School Based	0	1	0	0
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager - 231 days	0	0	0	1
1101-School Business Manager-Annual	0	0	0	1
1101-School Clerk (202 day)	0	7	0	6
1101-School Clerk (211 day)	0	2	0	1
1101-School Secretary	0	1	0	2
1200-Master Teacher Leader	0	5	0	0
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	2	0	2
1230-ELA Teacher (9-12)	0	6	0	8
1235-World Language Teacher (9-12)	0	6	0	7
1237-ESOL Teacher	3	3	3	3
1243-Math Teacher (9-12)	0	11	0	11
1248-Science Teacher (9-12)	0	8	0	8
1255-Social Studies Teacher (9-12)	0	9	0	11
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	1	0	1
1266-PE Teacher (9-12)	0	5	0	4
1267-Music Teacher (9-12)	0	1	0	1
1269-Band Teacher (9-12)	0	1	0	1
1270-Orchestra Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	2	0	2
1277-JROTC Instructor	5	5	5	5
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	10	10	11	11
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	14	14	11	11
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	0	0	1.6	1.6
1303-Gifted Teacher	0	4	0	4
1309-Social Worker	2	2	2	2
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	1	1	0.75	0.75
1510-Counselors (9-12)	0	4	0	4
1511-Behavioral Specialist (211 days)	0	0	0	4
1511-Clinical Therapist	0	0	0	1
1511-Graduation Coach	0	0	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	4
1511-Non-Instructional Aide	0	0	0	6
1511-Project Manager I - School Based	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Restorative Practices Coach	0	0	0	1
1622-Turnaround Special Ed Interrelated Teacher	0	0	0	2
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature IB Specialist	0	2	0	0
1697-Signature Instructional Coach (211 days)	0	0	0	2
2405-CTE Teacher	7.25	7.25	7.25	7.25
6521-School Resource Officer	3	3	3	118

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Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	60.25	167.25	60.6	170.6

0513 MILES ELEMENTARY

FY2025
MAYS CLUSTER



THALISE PERRY

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

FY24 Enrollment: 458
FY25 Enrollment: 446

FY24 Per Pupil Allocation: \$16,440
FY25 Per Pupil Allocation: \$17,126

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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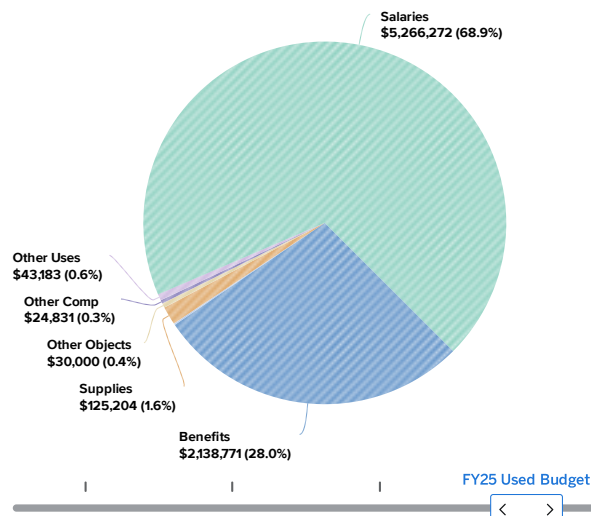
State Object*

Visualization



Sort By Chart of Accounts ▾

- Benefits
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- Other Uses
- Purchased Professional And...
- Salaries



Expenses by Program: Miles Intermediate (0513)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1261) Athletics And Intramural	\$0	\$3,600	\$0	\$2,250
(1200) Classroom Instruction	\$3,935,659	\$219,002	\$3,920,786	\$385,781
(1269) Band	\$0	\$25,952	\$0	\$26,431
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1230) Reading/Language Arts	\$0	\$103,807	\$0	\$105,724
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$90,321	\$72,665	\$129,194	\$105,724
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$883,538	\$932,678	\$1,211,651	\$1,250,069
(1303) Gifted And Talented	\$72,113	\$51,904	\$84,894	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$124,059
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1622) Non-Academic	\$0	\$128,910	\$0	\$242,798
(1101) School Administration	\$0	\$866,625	\$0	\$624,743
(1084) Early Intervention Program	\$599,788	\$519,036	\$386,447	\$422,898
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$0	\$422,898
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$0	\$422,898
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$0	\$422,898
(1208) Classroom Instruction Grade 4	\$0	\$415,229	\$0	\$422,898
(1209) Classroom Instruction Grade 5	\$0	\$415,229	\$0	\$422,898
(1697) Signature Program	\$172,009	\$238,574	\$262,710	\$155,526
(1618) Extended Learning	\$667,302	\$550,881	\$500,000	\$130,540
(1202) Kindergarten Systemwide	\$0	\$603,713	\$0	\$623,574
(1204) Substitutes School	\$0	\$58,705	\$0	\$25,191
(6620) Academics Transportation	\$17,082	\$0	\$16,884	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$351,560	\$0	\$427,050	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
TOTAL	\$7,529,547	\$7,529,547	\$7,638,261	\$7,638,262

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	4	0	4
1084-EIP Teacher (4-5)	0	1	0	0
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	0	0	1
1101-Engagement Specialist	0	1	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	0
1200-Master Teacher Leader	0	0	0	1
1200-Paraprofessional	0	0	0	1
1202-Kindg Para	0	4	0	4

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1202-Kindg Teacher	0	4	0	4
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	4	0	4
1230-Reading (K-5) Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.7	0.7	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	4	4	4	4
1301-Special Ed Lead Teacher	0.5	1	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	2	2	3	3
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	0	0
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1511-Engagement Specialist	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	1
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	1	0	0
1622-Turnaround Clinical Therapist	0	0	0	1
1622-Turnaround Counselor	0	1	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.7	69.95	18	69.25

3065 PEYTON FOREST ELEMENTARY SCHOOL

FY2025
MAYS CLUSTER



QUENTINA PRUITT

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

FY24 Enrollment: 336
FY25 Enrollment: 280

FY24 Per Pupil Allocation: \$19,131
FY25 Per Pupil Allocation: \$21,705

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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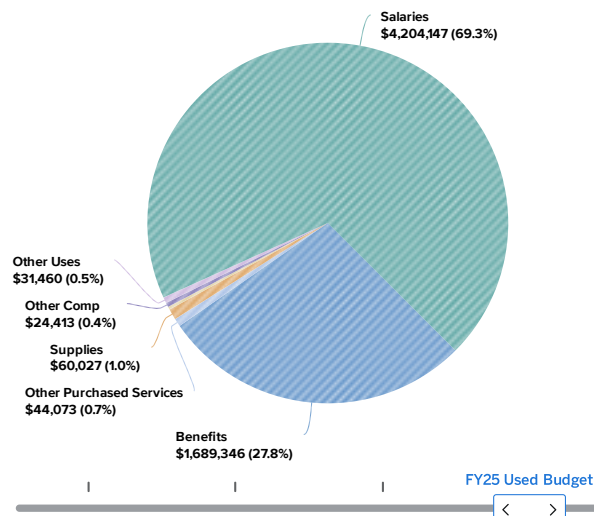
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Broken down by

State Object*

▼ No Project ▼ Peyton Forest Elementary School ▼ APS Program*** ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Peyton Forest Elementary School (3065)

124

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,051,512	\$192,107	\$2,724,953	\$153,560
(1269) Band	\$0	\$25,952	\$0	\$26,431
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1230) Reading/Language Arts	\$0	\$103,807	\$0	\$0
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$128,733	\$103,807	\$127,060	\$105,724
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$0	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$858,142	\$848,535	\$845,894	\$835,760
(1303) Gifted And Talented	\$53,272	\$0	\$52,945	\$0
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$128,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$261,579
(1622) Non-Academic	\$0	\$128,910	\$0	\$132,339
(1623) Reading And Math	\$0	\$206,243	\$0	\$223,813
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(1101) School Administration	\$0	\$896,219	\$0	\$617,640
(1084) Early Intervention Program	\$392,588	\$415,229	\$459,256	\$317,173
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$0	\$317,173
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$0	\$317,173
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$0	\$317,173
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$103,807	\$0	\$105,724
(1697) Signature Program	\$239,468	\$118,574	\$237,810	\$135,526
(1618) Extended Learning	\$586,612	\$270,625	\$500,000	\$229,783
(1202) Kindergarten Systemwide	\$0	\$452,785	\$0	\$467,681
(1204) Substitutes School	\$0	\$46,930	\$0	\$24,766
(6620) Academics Transportation	\$12,531	\$0	\$10,600	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$34,310	\$34,310	\$74,656	\$74,656
(2400) Title I	\$261,600	\$0	\$278,850	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$2,400	\$0	\$9,000
TOTAL	\$6,427,934	\$6,427,934	\$6,077,466	\$6,077,466

FTE BY PROGRAM

Peyton Forest Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	0
1084-EIP Teacher (4-5)	0	3	0	3
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager - 231 days	0	0	0	1
1101-School Clerk (211 day)	0	1	0	1
1200-Master Teacher Leader	0	1	0	0
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	4	0	124

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
125 1206-2nd Grade Teacher	0	4	0	3
1207-3rd Grade Teacher	0	4	0	3
1208-4th Grade Teacher	0	3	0	2
1209-5th Grade Teacher	0	1	0	1
1230-Reading (K-5) Teacher	0	1	0	0
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	1	1	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	5	5	5	5
1301-Speech Language Pathologist	0.4	0.4	0	0
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1511-Instructional Coach (211 days)	0	0	0	2
1618-Turnaround Instructional Coach (211 days)	0	1	0	0
1618-Turnaround Master Teacher Leader	0	0	0	1
1618-Turnaround Specialist - Math	0	1	0	1
1622-Turnaround Counselor	0	1	0	1
1623-Social Emotional Learning Coach	0	0	0	1
1623-Turnaround Attendance Specialist (211 days)	0	1	0	1
1623-Turnaround Social Emotional Learning Coach	0	1	0	0
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	18.65	63.9	19.75	58

2569 WEST MANOR ELEMENTARY SCHOOL

FY2025
MAYS CLUSTER



REGINALD LAWRENCE

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

FY24 Enrollment: 266
FY25 Enrollment: 244

FY24 Per Pupil Allocation: \$15,695
FY25 Per Pupil Allocation: \$18,336

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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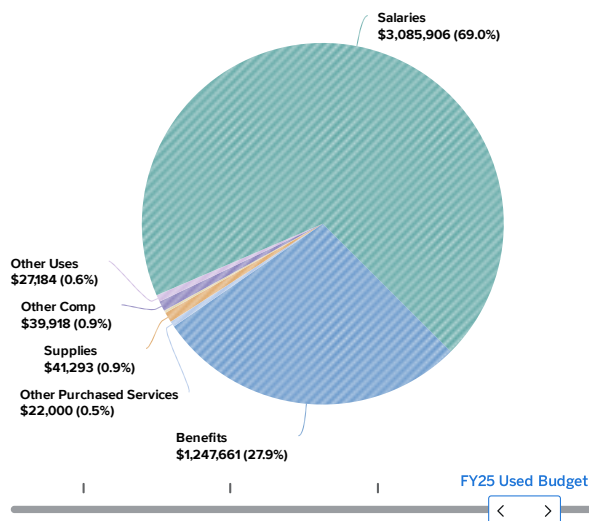
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State Object* No Project West Manor Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: West Manor Elementary School (2569)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,526,636	\$171,864	\$2,425,263	\$109,477
(1269) Band	\$0	\$26,861	\$0	\$27,293
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1220) Textbooks	\$0	\$15,000	\$0	\$0
(1235) Foreign Language	\$0	\$107,442	\$0	\$109,171
(1237) ESOL/Bilingual	\$139,639	\$107,442	\$135,841	\$109,171
(1264) Visual Arts	\$0	\$53,721	\$0	\$54,585
(1266) Physical Ed. Elementary	\$0	\$107,442	\$0	\$109,171
(1267) Music	\$0	\$53,721	\$0	\$54,585
(1301) Exceptional Children (Moe)	\$302,846	\$296,874	\$411,278	\$404,344
(1303) Gifted And Talented	\$74,779	\$107,442	\$123,215	\$109,171
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$182,411
(1598) Student Programs And Services	\$0	\$60,974	\$0	\$124,059
(1101) School Administration	\$0	\$591,856	\$0	\$417,913
(1084) Early Intervention Program	\$245,368	\$322,326	\$263,232	\$327,513
(1205) Classroom Instruction Grade 1	\$0	\$107,442	\$0	\$109,171
(1206) Classroom Instruction Grade 2	\$0	\$322,326	\$0	\$327,513
(1207) Classroom Instruction Grade 3	\$0	\$322,326	\$0	\$327,513
(1208) Classroom Instruction Grade 4	\$0	\$107,442	\$0	\$218,342
(1209) Classroom Instruction Grade 5	\$0	\$214,884	\$0	\$218,342
(1697) Signature Program	\$229,111	\$145,193	\$232,410	\$9,956
(1202) Kindergarten Systemwide	\$0	\$309,126	\$0	\$318,680
(1204) Substitutes School	\$0	\$20,722	\$0	\$5,478
(6620) Academics Transportation	\$9,921	\$0	\$9,237	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$34,310	\$34,310	\$74,656	\$74,656
(2400) Title I	\$173,040	\$0	\$205,720	\$0
TOTAL	\$4,174,735	\$4,174,735	\$4,473,918	\$4,473,918

FTE BY PROGRAM

West Manor Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	1	0	1
1206-2nd Grade Teacher	0	3	0	3
1207-3rd Grade Teacher	0	3	0	3
1208-4th Grade Teacher	0	1	0	1
1209-5th Grade Teacher	0	2	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	1	1	1	1
1264-Art Teacher (1-5)	0	0.5	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.5	0	0.5
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	0	0	2	2
1301-Speech Language Pathologist	0.3	0.3	0.3	0.3
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0.5	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	9.55	38.3	13.05	42.3

0282 YOUNG MIDDLE SCHOOL

FY2025
MAYS CLUSTER



RONALD GARLINGTON

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

FY24 Enrollment: 696
FY25 Enrollment: 649

FY24 Per Pupil Allocation: \$15,057
FY25 Per Pupil Allocation: \$14,931

Title I Status: Yes

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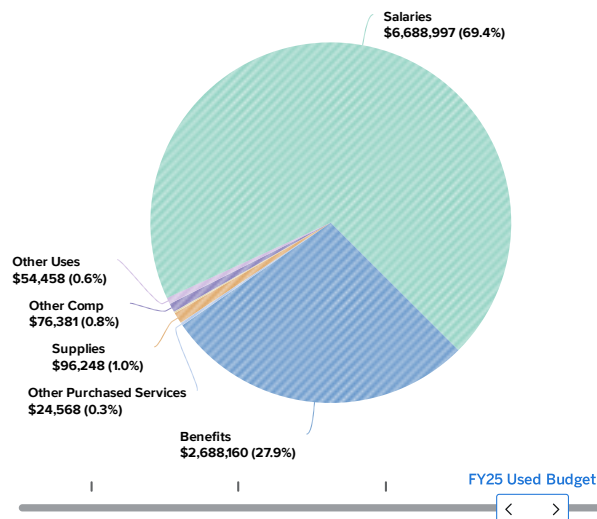
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Broken down by

State Object*

▼ No Project ▼ Young Middle School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Young Middle School (0282)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$5,452,206	\$745,656	\$5,121,208	\$846,503
(1269) Band	\$0	\$103,807	\$0	\$105,724
(1230) Reading/Language Arts	\$0	\$882,361	\$0	\$845,796
(1235) Foreign Language	\$0	\$207,614	\$0	\$211,449
(1237) ESOL/Bilingual	\$246,042	\$207,614	\$257,321	\$211,449
(1243) Mathematics	\$0	\$986,168	\$0	\$845,796
(1248) Science	\$0	\$311,422	\$0	\$317,173
(1255) Social Science	\$0	\$415,229	\$0	\$317,173
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$311,422	\$0	\$317,173
(1268) Fine Arts	\$0	\$6,710	\$0	\$7,000
(1271) Performing Arts	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$1,967,167	\$1,936,788	\$1,554,552	\$1,528,416
(1303) Gifted And Talented	\$109,431	\$311,422	\$122,082	\$317,173
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$97,406	\$97,406	\$92,771	\$92,771
(1510) Counseling	\$0	\$128,910	\$0	\$264,678
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$281,047
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$0
(1622) Non-Academic	\$0	\$257,820	\$0	\$104,418
(2405) Career Education (Moe)	\$207,614	\$207,614	\$211,449	\$211,449
(1101) School Administration	\$0	\$1,560,508	\$0	\$1,070,732
(1084) Early Intervention Program	\$251,340	\$0	\$288,035	\$0
(1215) Remedial Education	\$0	\$103,807	\$0	\$211,449
(1270) Orchestra	\$0	\$103,807	\$0	\$105,724
(1697) Signature Program	\$195,657	\$118,574	\$293,160	\$140,526
(1618) Extended Learning	\$534,149	\$289,677	\$300,000	\$174,228
(1204) Substitutes School	\$0	\$50,222	\$0	\$45,653
(6521) Safety	\$195,126	\$195,126	\$213,281	\$213,281
(6620) Academics Transportation	\$25,958	\$0	\$24,568	\$24,568
(6701) In-House Custodial Services	\$215,914	\$215,914	\$229,511	\$229,511
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$537,720	\$0	\$590,520	\$0
(2494) TITLE IV Part A (Even)	\$76,425	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$46,150
TOTAL	\$10,479,435	\$10,479,435	\$9,689,962	\$9,689,962

FTE BY PROGRAM

Young Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	4
1101-Engagement Specialist	0	1	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	0	2	0	2
1101-School Secretary	0	1	0	0
1200-Master Teacher Leader	0	6	0	130

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	1	0	2
1230-ELA Teacher (6-8)	0	8.5	0	8
1235-World Language Teacher (6-8)	0	2	0	2
1237-ESOL Teacher	2	2	2	2
1243-Math Teacher (6-8)	0	9.5	0	8
1248-Science Teacher (6-8)	0	3	0	3
1255-Social Studies Teacher (6-8)	0	4	0	3
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	3	0	3
1269-Band Teacher (6-8)	0	1	0	1
1270-Orchestra Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	1
1301-Interrelated Teacher	13	13	12	12
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	6	6	5	5
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	3	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselors (6-8)	0	1	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	0	2
1598-Board Certified Behavior Analyst	0	0	0	0
1598-SST Intervention Specialist	0	1	0	0
1618-Turnaround Paraprofessional	0	3	0	1
1618-Turnaround Specialist - Reading	0	1	0	1
1622-Turnaround Behavior Specialist (211 days)	0	0	0	1
1622-Turnaround Counselor	0	2	0	0
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
2405-CTE Teacher	2	2	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	1	1
	36.75	102.75	34.75	94.75

MIDTOWN CLUSTER

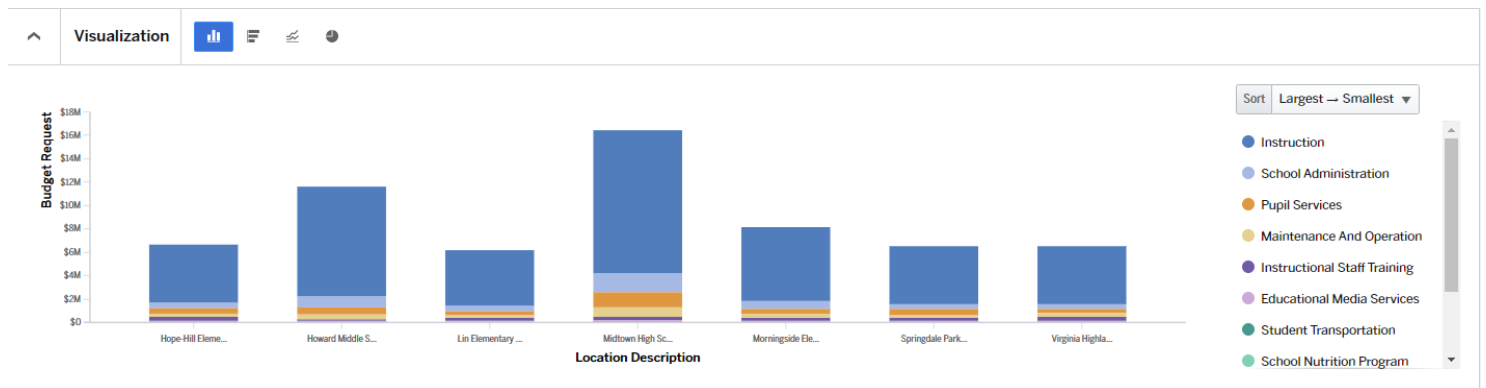
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 5,355

TOTAL BUDGET: \$60,249,182

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Midtown			
0116 - Springdale Park Elementary School	\$6,545,022	432	\$15,151
1424 - Virginia Highland Elementary School	\$6,836,990	559	\$12,231
1563 - Howard Middle School	\$12,077,454	1,067	\$11,319
1664 - Morningside Elementary School	\$8,502,601	762	\$11,158
2062 - Hope-Hill Elementary School	\$6,930,330	372	\$18,630
2564 - Lin Elementary School	\$6,186,330	515	\$12,012
4560 - Midtown High School	\$17,956,794	1,711	\$10,495
MIDTOWN TOTAL	\$65,035,521	5,418	\$12,004
CLUSTER SCHOOL BUDGET TOTAL	\$65,035,521	5,418	\$12,004

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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

2062 HOPE-HILL ELEMENTARY SCHOOL

FY2025
MIDTOWN CLUSTER



KEISHA GIBBONS

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

FY24 Enrollment: 350
FY25 Enrollment: 372

FY24 Per Pupil Allocation: \$17,996
FY25 Per Pupil Allocation: \$18,630

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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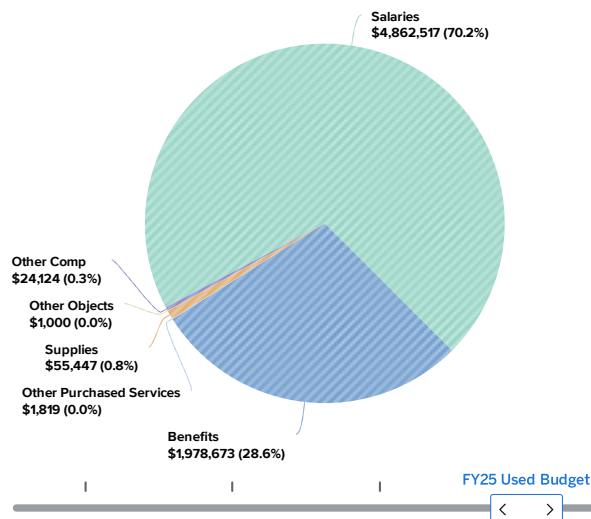
State Object* ▾ No Project ▾ Hope-Hill Elementary School ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

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



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

	FY24 Eamed	FY24 Used Budget	FY25 Eamed Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,177,437	\$265,387	\$3,326,655	\$201,198
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$51,904	\$0	\$54,585
(1237) ESOL/Bilingual	\$35,297	\$31,142	\$49,002	\$43,668
(1264) Visual Arts	\$0	\$103,807	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$109,171
(1267) Music	\$0	\$103,807	\$0	\$109,171
(1271) Performing Arts	\$0	\$28,373	\$0	\$43,826
(1301) Exceptional Children (Moe)	\$972,108	\$960,683	\$1,210,051	\$1,198,049
(1303) Gifted And Talented	\$56,302	\$103,807	\$89,611	\$109,171
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$123,574	\$123,029	\$133,182
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$403,379
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(1101) School Administration	\$0	\$561,426	\$0	\$471,933
(1084) Early Intervention Program	\$926,944	\$519,036	\$795,296	\$545,854
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$0	\$436,683
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$0	\$327,513
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$0	\$327,513
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$0	\$327,513
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$0	\$218,342
(1697) Signature Program	\$241,540	\$372,960	\$251,610	\$176,696
(1202) Kindergarten Systemwide	\$0	\$509,471	\$0	\$528,189
(1204) Substitutes School	\$0	\$29,817	\$0	\$21,986
(6521) Safety	\$0	\$0	\$0	\$53,321
(6620) Academics Transportation	\$13,054	\$0	\$14,082	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$240,720	\$0	\$353,925	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$6,750
TOTAL	\$6,298,587	\$6,298,587	\$6,930,330	\$6,930,330

FTE BY PROGRAM

Hope-Hill Elementary School FTE by Program

Program Code Description	FY24 Eamed	FY24 Used	FY25 Eamed	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	2
1084-EIP Teacher (4-5)	0	1	0	2
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Non-Instructional Aide	0	2	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	2
1202-Kindg Para	0	2	0	4
1202-Kindg Teacher	0	4	0	3
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	3	0	3
1207-3rd Grade Teacher	0	3	0	3

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1208-4th Grade Teacher	0	3	0	3
1209-5th Grade Teacher	0	3	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5
1237-ESOL Teacher	0.3	0.3	0.4	0.4
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	4	4	4	4
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	5	5	6	6
1301-Speech Language Pathologist	0.5	0.5	0	0
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	0	0
1310-School Nurse - RN	0	0	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (202 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	3
1598-SST Intervention Specialist	0	1	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	2	0	0
1697-Signature Paraprofessional	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6521-School Resource Officer School Funded	0	0	0	0.5
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.55	63.05	21.15	68.15

1563 - HOWARD MIDDLE SCHOOL

FY2025
MIDTOWN CLUSTER



TEKESHIA HOLLIS

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

FY24 Enrollment: 1076
FY25 Enrollment: 1067

FY24 Per Pupil Allocation: \$10,598
FY25 Per Pupil Allocation: \$11,319

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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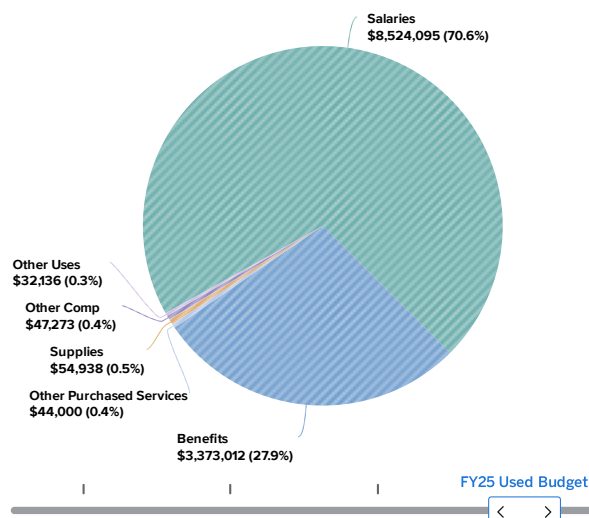
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State Object*

▼ No Project ▼ John Lewis Invictus Academy ▼ APS Program *** ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Howard Middle School (1563)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$46,150
(1200) Classroom Instruction	\$6,333,359	\$464,633	\$5,523,774	\$381,353
(1269) Band	\$0	\$103,807	\$0	\$105,724
(1220) Textbooks	\$0	\$30,000	\$0	\$0
(1230) Reading/Language Arts	\$0	\$1,193,783	\$0	\$951,520
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$182,714	\$155,711	\$253,054	\$211,449
(1243) Mathematics	\$0	\$1,089,976	\$0	\$1,162,969
(1248) Science	\$0	\$1,089,976	\$0	\$951,520
(1255) Social Science	\$0	\$311,422	\$0	\$317,173
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$311,422	\$0	\$317,173
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1268) Fine Arts	\$0	\$6,710	\$0	\$6,000
(1271) Performing Arts	\$0	\$207,614	\$0	\$211,449
(1277) JROTC (Army)	\$78,701	\$78,701	\$105,724	\$105,724
(1301) Exceptional Children (Moe)	\$2,402,022	\$2,359,700	\$2,307,782	\$2,270,978
(1303) Gifted And Talented	\$124,714	\$0	\$128,942	\$0
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$120,574	\$123,029	\$123,029
(1509) Psychologists	\$97,406	\$97,406	\$92,771	\$92,771
(1510) Counseling	\$0	\$515,641	\$0	\$397,016
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$396,906
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1603) SEL	\$0	\$231,000	\$0	\$0
(1622) Non-Academic	\$0	\$235,782	\$0	\$0
(2405) Career Education (Moe)	\$207,614	\$311,422	\$211,449	\$211,449
(1101) School Administration	\$0	\$1,531,962	\$0	\$1,036,587
(1084) Early Intervention Program	\$207,719	\$0	\$224,027	\$0
(1697) Signature Program	\$216,124	\$127,193	\$198,640	\$141,526
(1618) Extended Learning	\$829,869	\$601,271	\$500,000	\$395,582
(1204) Substitutes School	\$0	\$88,627	\$0	\$139,240
(6521) Safety	\$195,126	\$195,126	\$213,281	\$213,281
(6620) Academics Transportation	\$29,352	\$0	\$25,780	\$0
(6701) In-House Custodial Services	\$215,914	\$215,914	\$229,511	\$229,511
(6707) Field Program Administration	\$81,357	\$81,357	\$88,512	\$88,512
(2400) Title I	\$609,000	\$0	\$719,550	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(2494) TITLE IV Part A (Even)	\$87,525	\$0	\$0	\$0
TOTAL	\$12,397,176	\$12,397,176	\$11,139,645	\$11,139,645

FTE BY PROGRAM

Howard Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	3
1101-Non-Instructional Aide	0	1	0	0
1101-Principal	0	1	0	1
1101-Project Manager I - School Based	0	1	0	0
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Clerk (202 day)	0	1	0	2
1101-School Clerk (211 day)	0	1	0	0

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-School Secretary	0	1	0	1
1200-Create Teacher Intern - Core (6-8)	0	2.4	0	0
1200-Master Teacher Leader	0	0	0	1
1209-5th Grade Teacher	0	0	0	0
1230-ELA Teacher (6-8)	0	11	0	11
1235-World Language Teacher (6-8)	0	4	0	4
1237-ESOL Teacher	2	2	2	2
1243-Math Teacher (6-8)	0	9	0	11
1248-Science Teacher (6-8)	0	8	0	8
1255-Social Studies Teacher (6-8)	0	8	0	7
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	3	0	3
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1270-Orchestra Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	1
1277-School Military Instructor - JLC	1	1	1	1
1301-Interrelated Teacher	10	10	10	10
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	5	5	5	5
1303-Gifted Teacher	0	10	0	10
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (6-8)	0	3	0	3
1511-Non-Instructional Aide	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	1
2405-CTE Teacher	2	2	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	34	108.4	34	109

2564 LIN ELEMENTARY SCHOOL

FY2025
MIDTOWN CLUSTER



SHARYN BRISCOE

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

FY24 Enrollment: 551
FY25 Enrollment: 515

FY24 Per Pupil Allocation: \$10,838
FY25 Per Pupil Allocation: \$12,012

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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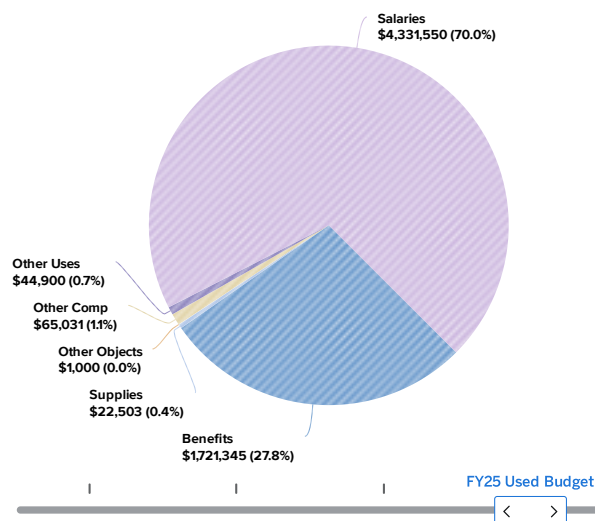
State Object* No Project Lin Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Lin Elementary School (2564)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,791,361	\$283,575	\$3,732,198	\$218,180
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$107,442	\$0	\$98,254
(1237) ESOL/Bilingual	\$12,821	\$10,744	\$14,117	\$10,917
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$154,563	\$0	\$109,171
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$515,576	\$509,604	\$430,219	\$425,152
(1303) Gifted And Talented	\$554,609	\$268,605	\$668,348	\$272,927
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$128,029
(1509) Psychologists	\$97,406	\$97,406	\$221,670	\$221,670
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$130,540
(1598) Student Programs And Services	\$0	\$60,974	\$0	\$62,029
(1101) School Administration	\$0	\$734,239	\$0	\$487,483
(1084) Early Intervention Program	\$234,462	\$214,884	\$190,423	\$218,342
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$0	\$436,683
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$0	\$436,683
(1207) Classroom Instruction Grade 3	\$0	\$429,768	\$0	\$436,683
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$0	\$436,683
(1209) Classroom Instruction Grade 5	\$0	\$429,768	\$0	\$436,683
(1697) Signature Program	\$269,652	\$53,721	\$273,060	\$179,644
(1202) Kindergarten Systemwide	\$0	\$463,690	\$0	\$528,189
(1204) Substitutes School	\$0	\$43,153	\$0	\$47,937
(6620) Academics Transportation	\$20,550	\$0	\$19,496	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$5,971,675	\$5,971,675	\$6,186,330	\$6,186,330

FTE BY PROGRAM

Lin Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	0.5	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0.5	0	0
1200-STEM Lab Teacher	0	1.5	0	1
1202-Kindg Para	0	3	0	4
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	4	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1235-World Language Teacher (1-5)	0	1	0	0.9
1237-ESOL Teacher	0.1	0.1	0.1	0.1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Para	0	1	0	0
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	2.5	2.5	2.5	2.5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	3	3	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	2.5	0	2.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	0.75	0.75	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1598-SST Intervention Specialist	0	0.5	0	0.5
1697-Signature Band Teacher	0	0.25	0	0.25
1697-Signature Orchestra Teacher	0	0.25	0	0.25
1697-Signature Program Support Specialist	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	13.35	59.35	13.1	57.5

4560 MIDTOWN HIGH

FY2025
MIDTOWN CLUSTER



BETSY BOCKMAN

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

FY24 Enrollment: 1676
FY25 Enrollment: 1711

FY24 Per Pupil Allocation: \$9,569
FY25 Per Pupil Allocation: \$10,495

Title I Status: No

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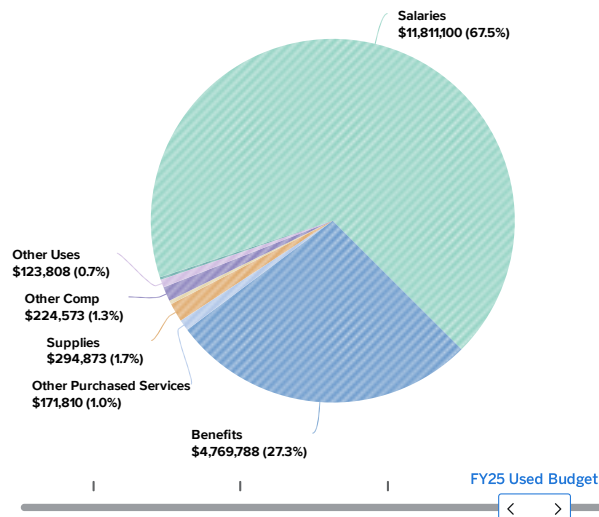
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State Object* No Project Midtown High School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Midtown High School (4560)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1693) Student Assignment	\$0	\$51,885	\$0	\$55,582
(1200) Classroom Instruction	\$9,774,893	\$539,289	\$10,630,559	\$592,681
(1269) Band	\$0	\$107,442	\$0	\$109,171
(1220) Textbooks	\$0	\$0	\$0	\$35,000
(1230) Reading/Language Arts	\$0	\$1,289,305	\$0	\$1,364,636
(1235) Foreign Language	\$0	\$784,327	\$0	\$851,533
(1237) ESOL/Bilingual	\$248,119	\$287,995	\$259,947	\$288,184
(1243) Mathematics	\$0	\$1,289,305	\$0	\$1,419,221
(1248) Science	\$0	\$644,653	\$0	\$873,367
(1255) Social Science	\$0	\$1,235,584	\$0	\$1,255,465
(1264) Visual Arts	\$0	\$429,768	\$0	\$436,683
(1266) Physical Ed. Elementary	\$0	\$644,653	\$0	\$655,025
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1268) Fine Arts	\$0	\$16,870	\$0	\$22,000
(1271) Performing Arts	\$0	\$214,884	\$0	\$218,342
(1277) JROTC (Army)	\$284,993	\$284,993	\$317,173	\$317,173
(1301) Exceptional Children (Moe)	\$1,261,543	\$1,223,115	\$1,613,320	\$1,571,181
(1303) Gifted And Talented	\$1,477,399	\$1,074,421	\$1,878,627	\$1,091,708
(1309) School Social Workers	\$110,555	\$110,555	\$238,790	\$238,790
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$165,272	\$123,029	\$178,113
(1509) Psychologists	\$129,875	\$129,875	\$123,694	\$123,694
(1510) Counseling	\$0	\$515,641	\$0	\$661,694
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$355,393
(1598) Student Programs And Services	\$0	\$243,897	\$0	\$248,117
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(2405) Career Education (Moe)	\$940,119	\$1,002,435	\$1,009,830	\$1,018,564
(1101) School Administration	\$0	\$1,770,472	\$0	\$1,692,266
(1084) Early Intervention Program	\$124,631	\$0	\$130,149	\$0
(1215) Remedial Education	\$0	\$107,442	\$0	\$109,171
(1270) Orchestra	\$0	\$107,442	\$0	\$109,171
(1697) Signature Program	\$437,735	\$244,148	\$452,460	\$293,053
(1204) Substitutes School	\$0	\$100,627	\$0	\$82,859
(6521) Safety	\$487,814	\$487,814	\$533,204	\$533,204
(6620) Academics Transportation	\$62,508	\$15,000	\$64,771	\$0
(6701) In-House Custodial Services	\$269,893	\$269,893	\$286,889	\$286,889
(6707) Field Program Administration	\$81,357	\$81,357	\$88,512	\$88,512
(2494) TITLE IV Part A (Even)	\$30,300	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$0	\$465,342
TOTAL	\$16,037,318	\$16,037,318	\$17,956,794	\$17,956,794

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	5	0	5
1101-Bookkeeper	0	1	0	0
1101-Graduation Coach	0	1	0	0
1101-ISS Monitor	0	1	0	0
1101-Principal	0	1	0	1
1101-Project Manager I - School Based	0	1	0	0
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	0	0	1
1101-School Clerk (202 day)	0	2	0	2
1101-School Clerk (211 day)	0	4	0	4
1101-School Secretary	0	1	0	144

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	1	0	1
1230-ELA Teacher (9-12)	0	12	0	12.5
1235-World Language Teacher (9-12)	0	7.3	0	7.8
1237-ESOL Teacher	2	2	2	2
1237-School Based Bilingual Community Liaison	0	1	0	1
1243-Math Teacher (9-12)	0	12	0	13
1248-Science Teacher (9-12)	0	6	0	8
1255-Social Studies Teacher (9-12)	0	11.5	0	11.5
1261-Athletic Director	0	1	0	2
1264-Art Teacher (9-12)	0	4	0	4
1266-PE Teacher (9-12)	0	6	0	6
1267-Music Teacher (9-12)	0	1	0	1
1269-Band Teacher (9-12)	0	1	0	1
1270-Orchestra Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	2	0	2
1277-JROTC Instructor	3	3	3	3
1301-Interrelated Teacher	6	6	7	7
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	6	6	9	9
1301-Speech Language Pathologist	0	0	1	1
1303-Gifted Teacher	0	10	0	10
1309-Social Worker	1	1	2	2
1310-School Nurse - LPN	1	1	1	1
1505-Media Paraprofessional	0	0.5	0	0.5
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (9-12)	0	4	0	5
1511-Graduation Coach	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Non-Instructional Aide	0	0	0	2
1511-Project Manager I - School Based	0	0	0	1
1598-SST Intervention Specialist	0	2	0	2
1646-Instructional Technology Specialist	1	1	1	1
1693-Residency Officer	0	0	0	0.6
1693-Student Residency Specialist	0	0.6	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	2
1697-Signature Program Support Specialist	0	2	0	0
2405-CTE Teacher	8.75	9.33	9.25	9.33
6521-School Resource Officer	5	5	5	5
6701-Custodian	5	5	5	5
6707-Operations Manager	1	1	1	1
	44.75	149.23	51.25	163.23

1664 - MORNINGSIDE ELEMENTARY SCHOOL

FY2025
MIDTOWN CLUSTER



AUDREY SOFIANOS

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

FY24 Enrollment: 746
FY25 Enrollment: 762

FY24 Per Pupil Allocation: \$10,694
FY25 Per Pupil Allocation: \$11,158

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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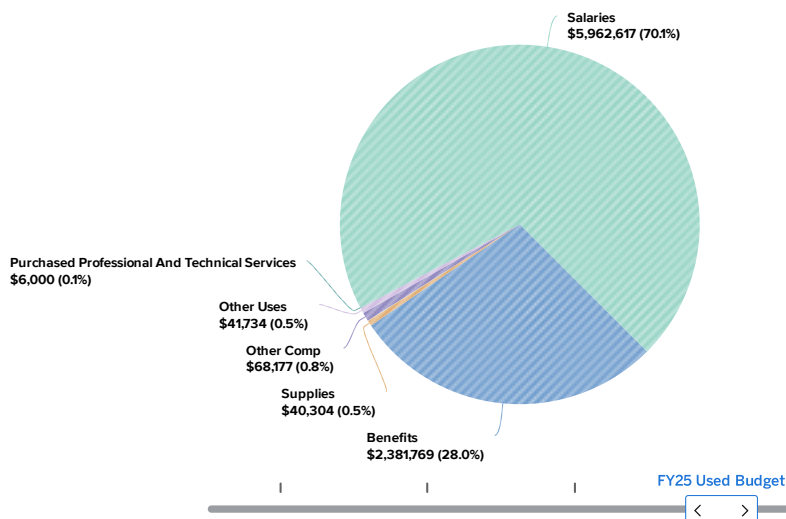
State Object* No Project Morningside Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Morningside Elementary School (1664)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,984,176	\$144,217	\$5,292,931	\$494,219
(1269) Band	\$0	\$32,233	\$0	\$0
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$107,442	\$0	\$0
(1237) ESOL/Bilingual	\$199,591	\$161,163	\$143,308	\$109,171
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$154,563	\$0	\$109,171
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$473,869	\$466,339	\$485,957	\$479,023
(1303) Gifted And Talented	\$738,440	\$429,768	\$940,914	\$436,683
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$142,764	\$123,029	\$148,157
(1509) Psychologists	\$129,875	\$129,875	\$123,694	\$123,694
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$18,606
(1598) Student Programs And Services	\$0	\$60,974	\$0	\$62,029
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(1101) School Administration	\$0	\$777,279	\$0	\$638,824
(1084) Early Intervention Program	\$327,157	\$214,884	\$308,037	\$218,342
(1205) Classroom Instruction Grade 1	\$0	\$644,653	\$0	\$655,025
(1206) Classroom Instruction Grade 2	\$0	\$644,653	\$0	\$655,025
(1207) Classroom Instruction Grade 3	\$0	\$644,653	\$0	\$655,025
(1208) Classroom Instruction Grade 4	\$0	\$537,211	\$0	\$545,854
(1209) Classroom Instruction Grade 5	\$0	\$537,211	\$0	\$655,025
(1270) Orchestra	\$0	\$32,233	\$0	\$54,585
(1697) Signature Program	\$300,132	\$118,574	\$312,360	\$236,697
(1202) Kindergarten Systemwide	\$0	\$927,379	\$0	\$956,040
(1204) Substitutes School	\$0	\$47,774	\$0	\$50,560
(6521) Safety	\$97,563	\$97,563	\$0	\$106,641
(6620) Academics Transportation	\$27,823	\$0	\$28,846	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$172,133	\$172,133
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
TOTAL	\$7,977,919	\$7,977,919	\$8,502,600	\$8,502,601

FTE BY PROGRAM

Morningside Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	0
1101-School Clerk (231 day)	0	1	0	0
1101-School Secretary	0	0	0	1
1200-Master Teacher Leader	0	0	0	2
1200-Paraprofessional	0	0	0	1
1200-STEM Lab Teacher	0	0	0	1
1202-Kindg Para	0	6	0	6
1202-Kindg Teacher	0	6	0	6
1205-1st Grade Teacher	0	6	0	6
1206-2nd Grade Teacher	0	6	0	6

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1207-3rd Grade Teacher	0	6	0	6
1208-4th Grade Teacher	0	5	0	5
1209-5th Grade Teacher	0	5	0	6
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	0
1237-ESOL Teacher	1.5	1.5	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Para	0	1	0	0
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.3	0	0
1270-Orchestra Teacher (1-5)	0	0.3	0	0.5
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	1	1	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	4	0	4
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (K-5)	0	1	0	1
1598-SST Intervention Specialist	0	0.5	0	0.5
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
1697-Signature World Language Teacher	0	0	0	1
6521-School Resource Officer	1	1	0	0
6521-School Resource Officer School Funded	0	0	0	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	16.5	77.6	16	80

0116 SPRINGDALE PARK ELEMENTARY

FY2025
MIDTOWN CLUSTER



JENNIFER TONEY

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

FY24 Enrollment: 424
FY25 Enrollment: 432

FY24 Per Pupil Allocation: \$14,808
FY25 Per Pupil Allocation: \$15,151

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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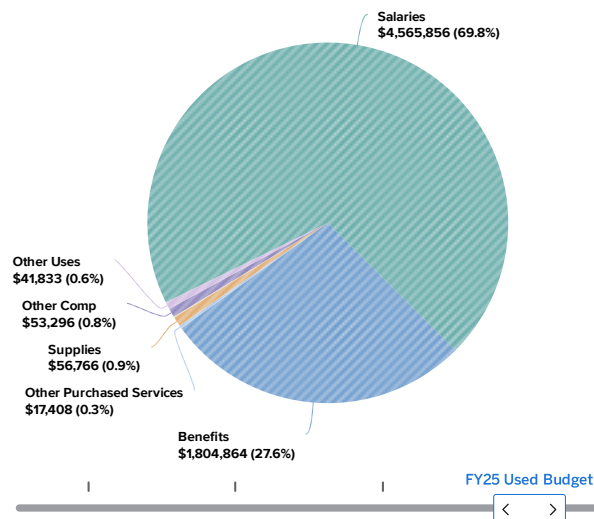
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Broken down by

State Object* ▾ No Project ▾ Springdale Park Elementary Sc... ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

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

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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,801,393	\$453,760	\$3,716,778	\$284,304
(1269) Band	\$0	\$0	\$0	\$27,293
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$17,733	\$0	\$54,585
(1237) ESOL/Bilingual	\$199,949	\$171,907	\$135,841	\$109,171
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$107,442	\$0	\$109,171
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$768,422	\$760,632	\$1,000,637	\$1,041,989
(1303) Gifted And Talented	\$299,115	\$214,884	\$339,774	\$218,342
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$146,894	\$146,894	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$126,574	\$123,029	\$133,029
(1509) Psychologists	\$97,406	\$97,406	\$138,268	\$138,268
(1510) Counseling	\$0	\$64,455	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$194,231
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$62,029
(1646) Learning Technologies	\$0	\$0	\$0	\$131,416
(1101) School Administration	\$0	\$578,695	\$0	\$472,214
(1084) Early Intervention Program	\$239,915	\$150,419	\$201,624	\$109,171
(1205) Classroom Instruction Grade 1	\$0	\$322,326	\$0	\$436,683
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$0	\$327,513
(1207) Classroom Instruction Grade 3	\$0	\$429,768	\$0	\$436,683
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$0	\$327,513
(1209) Classroom Instruction Grade 5	\$0	\$322,326	\$0	\$327,513
(1270) Orchestra	\$0	\$0	\$0	\$27,293
(1697) Signature Program	\$250,122	\$259,937	\$260,610	\$129,526
(1202) Kindergarten Systemwide	\$0	\$476,890	\$0	\$436,683
(1204) Substitutes School	\$0	\$37,983	\$0	\$47,616
(6620) Academics Transportation	\$15,814	\$0	\$16,354	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$172,133	\$172,133
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,278,714	\$6,278,714	\$6,545,022	\$6,545,022

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1.4	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0.5	0	0
1200-STEM Lab Teacher	0	0.5	0	0.5
1202-Kindg Para	0	1	0	0
1202-Kindg Teacher	0	4	0	4
1205-1st Grade Teacher	0	3	0	4
1206-2nd Grade Teacher	0	4	0	3
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	4	0	3
1209-5th Grade Teacher	0	3	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0	0	0.5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	1.6	1.6	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0	0	0.25
1270-Orchestra Teacher (1-5)	0	0	0	0.25
1301-Interrelated Teacher	5	5	5	5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	4	4	5	5
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	0.5	0.5	0	0
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1509-Psychology Intern	0	0	1	1
1510-Counselors (K-5)	0	0.5	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	0	1
1598-SST Intervention Specialist	0	1	0	0.5
1646-Instructional Technology Specialist- School Funded	0	0	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Paraprofessional	0	3	0	0
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	19.35	59.25	21.25	59.75

1424 VIRGINIA HIGHLAND ELEMENTARY SCHOOL

FY2025
MIDTOWN CLUSTER



TERRY HARNESS

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

FY24 Enrollment: 532
FY25 Enrollment: 559

FY24 Per Pupil Allocation: \$11,808
FY25 Per Pupil Allocation: \$12,230.75

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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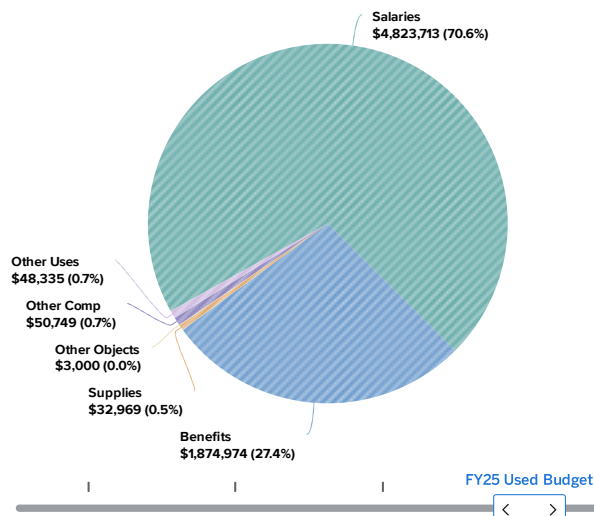
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Broken down by

State Object* ▼ No Project ▼ Virginia Highland Elementary S... ▼ APS Program *** ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Virginia Highland Elementary School ...

153

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,020,329	\$206,292	\$4,180,762	\$206,498
(1269) Band	\$0	\$26,861	\$0	\$0
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$36,813	\$0	\$28,913
(1237) ESOL/Bilingual	\$71,377	\$53,721	\$134,774	\$109,171
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$107,442	\$0	\$109,171
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$671,323	\$666,390	\$740,254	\$781,889
(1303) Gifted And Talented	\$439,325	\$214,884	\$421,918	\$218,342
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$124,574	\$123,029	\$128,029
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$272,477
(1598) Student Programs And Services	\$0	\$0	\$0	\$62,029
(1101) School Administration	\$0	\$676,825	\$0	\$436,690
(1084) Early Intervention Program	\$278,083	\$268,605	\$302,437	\$327,513
(1205) Classroom Instruction Grade 1	\$0	\$537,211	\$0	\$545,854
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$0	\$655,025
(1207) Classroom Instruction Grade 3	\$0	\$429,768	\$0	\$436,683
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$0	\$436,683
(1209) Classroom Instruction Grade 5	\$0	\$429,768	\$0	\$327,513
(1270) Orchestra	\$0	\$26,861	\$0	\$0
(1697) Signature Program	\$89,681	\$118,574	\$279,660	\$181,644
(1202) Kindergarten Systemwide	\$0	\$537,211	\$0	\$545,854
(1204) Substitutes School	\$0	\$42,203	\$0	\$41,087
(6521) Safety	\$97,563	\$97,563	\$0	\$0
(6620) Academics Transportation	\$19,841	\$0	\$21,161	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$172,133	\$172,133
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$2,250
TOTAL	\$6,281,676	\$6,281,676	\$6,836,990	\$6,836,990

FTE BY PROGRAM

Virginia Highland Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1.5	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Kindg Teacher	0	5	0	5
1205-1st Grade Teacher	0	5	0	5
1206-2nd Grade Teacher	0	4	0	6
1207-3rd Grade Teacher	0	4	0	4
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	4	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	0.5	0.5	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	153

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1269-Band Teacher (1-5)	0	0.25	0	0
1270-Orchestra Teacher (1-5)	0	0.25	0	0
1301-Interrelated Teacher	3	3	4	4
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	2	2	6	6
1301-Special Ed Paraprofessional - School Funded	0	0	0	1
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	0	0
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1598-SST Intervention Specialist	0	0	0	0.5
1697-Signature Band Teacher	0	0	0	0.25
1697-Signature Orchestra Teacher	0	0	0	0.25
1697-Signature Program Support Specialist	0	1	0	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	15.5	56.5	21	65

NORTH ATLANTA CLUSTER

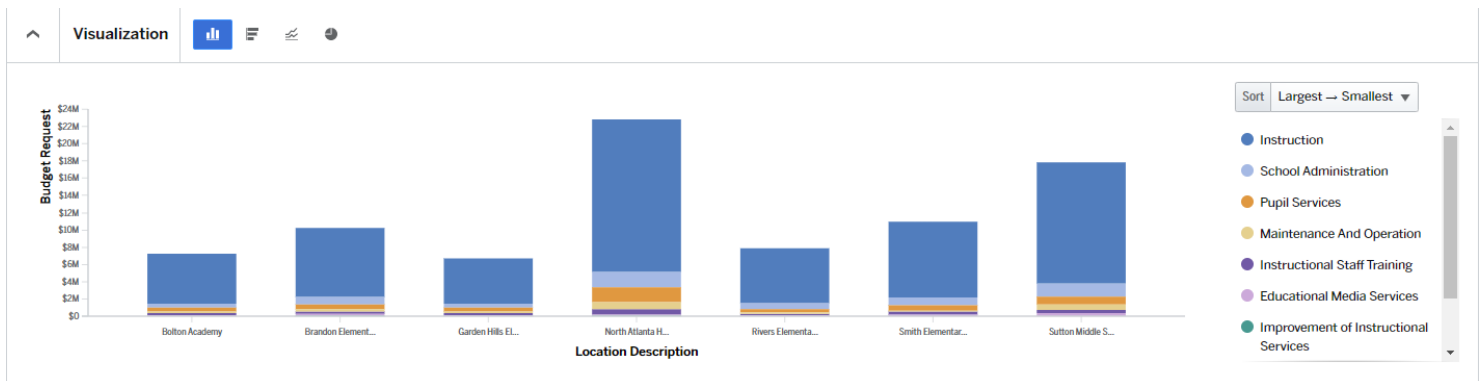
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 7,551

TOTAL BUDGET: \$86,863,383

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
N Atlanta			
0192 - North Atlanta High School	\$24,592,375	2,326	\$10,573
0303 - Bolton Academy	\$6,937,177	497	\$13,958
1066 - Rivers Elementary School	\$8,480,326	666	\$12,733
1560 - Garden Hills Elementary School	\$6,728,370	425	\$15,831
1567 - Smith Elementary School	\$11,185,965	846	\$13,222
2053 - Brandon Elementary School	\$10,904,049	893	\$12,211
2563 - Jackson Elementary School	\$6,844,384	421	\$16,257
3067 - Sutton Middle School	\$18,133,241	1,561	\$11,616
N ATLANTA TOTAL	\$93,805,886	7,635	155 \$12,286

156	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
CLUSTER SCHOOL BUDGET TOTAL	\$93,805,886	7,635	\$12,286

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

0303 BOLTON ACADEMY

FY2025
N. ATLANTA CLUSTER



SHAVAUN MINCEY

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

FY24 Enrollment: 513
FY25 Enrollment: 497

FY24 Per Pupil Allocation: \$12,896
FY25 Per Pupil Allocation: \$13,958

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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Updated On 26 Apr, 2024

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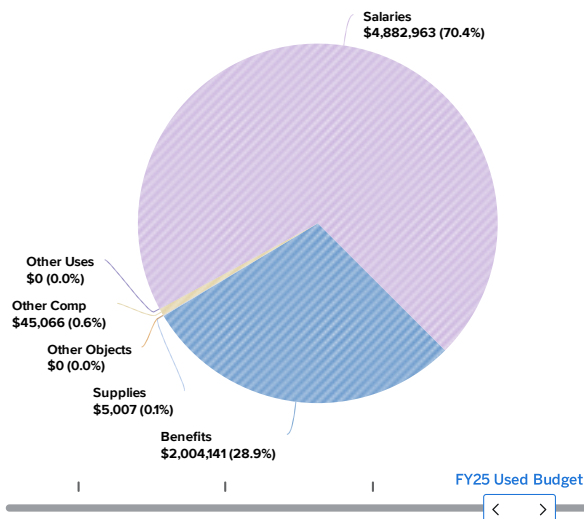
State Object* ▾ No Project ▾ Bolton Academy ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Bolton Academy (0303)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,620,762	\$370,841	\$3,655,792	\$183,847
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$107,442	\$0	\$109,171
(1237) ESOL/Bilingual	\$392,951	\$322,326	\$283,416	\$218,342
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$107,442	\$0	\$109,171
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$1,131,710	\$1,121,324	\$1,369,295	\$1,355,960
(1303) Gifted And Talented	\$146,442	\$214,884	\$209,092	\$218,342
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$97,406	\$97,406	\$61,847	\$61,847
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$177,397
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1101) School Administration	\$0	\$451,379	\$0	\$466,610
(1084) Early Intervention Program	\$381,683	\$107,442	\$341,641	\$109,171
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$0	\$436,683
(1206) Classroom Instruction Grade 2	\$0	\$322,326	\$0	\$327,513
(1207) Classroom Instruction Grade 3	\$0	\$322,326	\$0	\$327,513
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$0	\$436,683
(1209) Classroom Instruction Grade 5	\$0	\$376,047	\$0	\$491,269
(1697) Signature Program	\$350,046	\$263,726	\$360,480	\$251,053
(1202) Kindergarten Systemwide	\$0	\$571,132	\$0	\$532,605
(1204) Substitutes School	\$0	\$57,607	\$0	\$12,463
(6620) Academics Transportation	\$19,133	\$0	\$18,814	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,615,369	\$6,615,369	\$6,937,177	\$6,937,177

FTE BY PROGRAM

Bolton Academy FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	0.5	0	0.5
1084-EIP Teacher (4-5)	0	0.5	0	0.5
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	0
1200-Paraprofessional	0	0	0	1
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	4	0	3.5
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	3	0	3
1207-3rd Grade Teacher	0	3	0	3
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	3.5	0	4.5
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	3	3	2	2
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	5	5	5	5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	3	3	4	4
1301-Special Ed Preschool Teacher	2	2	2	2
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (202 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	2
1697-Signature Instructional Coach (211 days)	0	2	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	22.25	63.75	23	67

2053 BRANDON ELEMENTARY SCHOOL

FY2025
N. ATLANTA CLUSTER



JACOB BLAND

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

FY24 Enrollment: 844
FY25 Enrollment: 893

FY24 Per Pupil Allocation: \$11,444
FY25 Per Pupil Allocation: \$12,211

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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State Object*

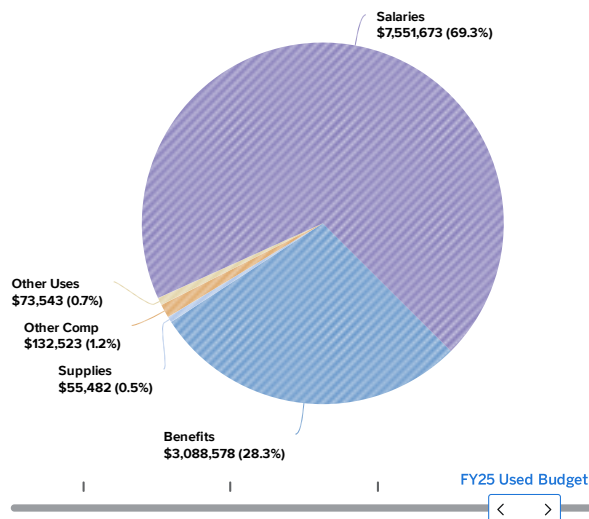
No Project

Brandon Elementary School

APS Program ...

Expenses

Visualization



Sort By Chart of Accounts

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

Expenses by Program: Brandon Elementary School (2053)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$6,114,904	\$73,893	\$6,643,618	\$148,525
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$214,884	\$0	\$218,342
(1237) ESOL/Bilingual	\$134,446	\$107,442	\$143,308	\$109,171
(1264) Visual Arts	\$0	\$214,884	\$0	\$218,342
(1266) Physical Ed. Elementary	\$0	\$154,563	\$0	\$159,340
(1267) Music	\$0	\$214,884	\$0	\$218,342
(1301) Exceptional Children (Moe)	\$1,129,030	\$1,175,832	\$1,229,726	\$1,257,210
(1303) Gifted And Talented	\$673,008	\$107,442	\$851,303	\$109,171
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$181,660	\$181,660	\$189,808	\$189,808
(1505) Media Services	\$118,574	\$237,148	\$246,058	\$246,058
(1509) Psychologists	\$129,875	\$129,875	\$283,517	\$283,517
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$143,731
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1101) School Administration	\$0	\$1,045,970	\$0	\$947,614
(1084) Early Intervention Program	\$436,209	\$483,490	\$324,839	\$764,196
(1205) Classroom Instruction Grade 1	\$0	\$859,537	\$0	\$873,367
(1206) Classroom Instruction Grade 2	\$0	\$537,211	\$0	\$655,025
(1207) Classroom Instruction Grade 3	\$0	\$537,211	\$0	\$655,025
(1208) Classroom Instruction Grade 4	\$0	\$644,653	\$0	\$545,854
(1209) Classroom Instruction Grade 5	\$0	\$644,653	\$0	\$655,025
(1697) Signature Program	\$314,632	\$226,016	\$329,310	\$234,697
(1202) Kindergarten Systemwide	\$0	\$1,189,385	\$0	\$1,274,720
(1204) Substitutes School	\$0	\$31,125	\$0	\$109,566
(6620) Academics Transportation	\$31,478	\$0	\$33,805	\$0
(6701) In-House Custodial Services	\$215,914	\$215,914	\$229,511	\$229,511
(6707) Field Program Administration	\$68,620	\$68,620	\$149,312	\$149,312
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$2,250
TOTAL	\$9,658,905	\$9,658,905	\$10,904,050	\$10,904,049

FTE BY PROGRAM

Brandon Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	4
1084-EIP Teacher (4-5)	0	2.5	0	3
1101-Asst Principal	0	2	0	2
1101-Instructional Coach (211 days)	0	1	0	0
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk (202 day)	0	0	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	2	0	2
1202-Kindg Para	0	7	0	8
1202-Kindg Teacher	0	8	0	8
1205-1st Grade Teacher	0	8	0	8
1206-2nd Grade Teacher	0	5	0	6
1207-3rd Grade Teacher	0	5	0	6
1208-4th Grade Teacher	0	6	0	5
1209-5th Grade Teacher	0	6	0	6
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	1	1	1	1
1264-Art Teacher (1-5)	0	2	0	2
1266-PE Para	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	2	0	2
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	1	1.5	1	1
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	8	8	8	8
1301-Special Ed Visual Impairment	1	1	1	1
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	2	2	2
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature World Language Teacher	0	1	0	1
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	2	2
	26	98	30	106.5

1560 GARDEN HILLS ELEMENTARY SCHOOL

FY2025
N. ATLANTA CLUSTER



STACEY PEROT

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

FY24 Enrollment: 423
FY25 Enrollment: 425

FY24 Per Pupil Allocation: \$15,079
FY25 Per Pupil Allocation: \$15,832

Title I Status: Yes

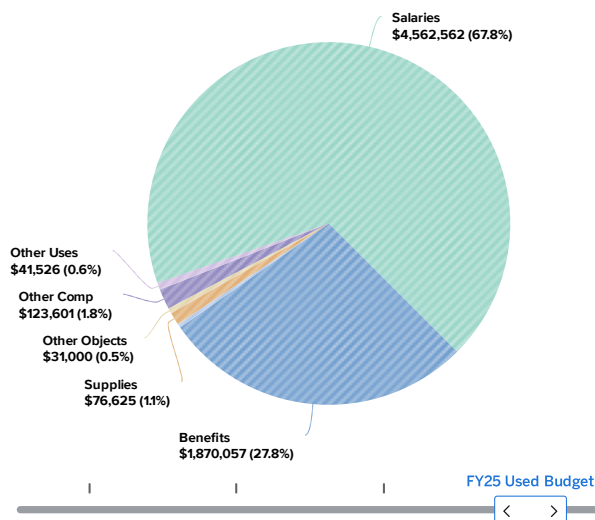
FY25 PROPOSED BUDGET BY OBJECT

← Back History Reset

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State Object* No Project Garden Hills Elementary School APS Program** Expenses

Visualization



Sort By Chart of Accounts

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

Expenses by Program: Garden Hills Elementary School (1560)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1693) Student Assignment	\$0	\$0	\$0	\$8,054
(1200) Classroom Instruction	\$3,127,430	\$322,806	\$3,359,726	\$267,739
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1220) Textbooks	\$0	\$0	\$0	\$6,250
(1235) Foreign Language	\$0	\$107,442	\$0	\$109,171
(1237) ESOL/Bilingual	\$466,405	\$376,047	\$477,043	\$382,098
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$107,442	\$0	\$109,171
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$870,375	\$862,585	\$793,325	\$785,591
(1303) Gifted And Talented	\$109,052	\$107,442	\$97,078	\$109,171
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$176,698
(1509) Psychologists	\$97,406	\$97,406	\$92,771	\$92,771
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$182,411
(1598) Student Programs And Services	\$0	\$0	\$0	\$124,059
(1101) School Administration	\$0	\$668,174	\$0	\$523,816
(1084) Early Intervention Program	\$730,650	\$214,884	\$705,685	\$218,342
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$0	\$436,683
(1206) Classroom Instruction Grade 2	\$0	\$429,768	\$0	\$436,683
(1207) Classroom Instruction Grade 3	\$0	\$376,047	\$0	\$382,098
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$0	\$436,683
(1209) Classroom Instruction Grade 5	\$0	\$429,768	\$0	\$436,683
(1697) Signature Program	\$336,607	\$88,316	\$346,080	\$90,324
(1202) Kindergarten Systemwide	\$0	\$463,690	\$0	\$478,020
(1204) Substitutes School	\$0	\$46,951	\$0	\$71,405
(6620) Academics Transportation	\$15,776	\$0	\$16,089	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$149,600	\$0	\$203,775	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,378,539	\$6,378,539	\$6,728,371	\$6,728,370

FTE BY PROGRAM

Garden Hills Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	0
1200-Paraprofessional	0	2	0	2
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	3.5	0	3.5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	4	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	3.5	3.5	3.5	3.5
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	5	5	4	4
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	4	4	4	4
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Paraprofessional	0	0	0	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	0.6	0	0.6
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20.75	63.85	20.75	64.85

2563 JACKSON ELEMENTARY SCHOOL

FY2025
N. ATLANTA CLUSTER



BRENT MCBRIDE

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

FY24 Enrollment: 417
FY25 Enrollment: 421

FY24 Per Pupil Allocation: \$15,623
FY25 Per Pupil Allocation: \$16,257

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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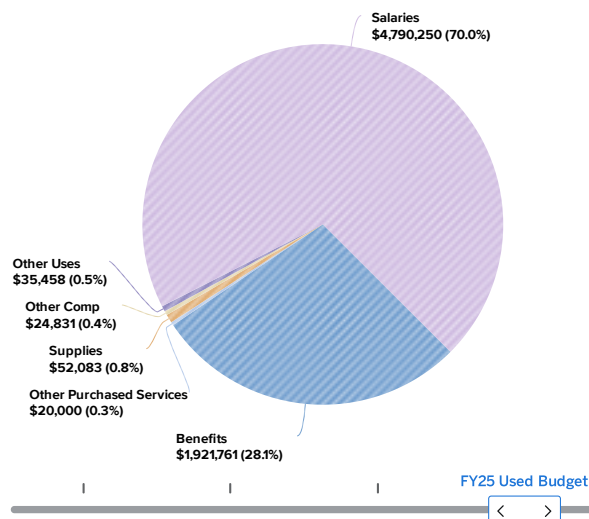
Updated On 26 Apr, 2024

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Broken down by

State Object* ▾ No Project ▾ Jackson Elementary School ▾ APS Program *** ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Jackson Elementary School (2563)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,595,802	\$381,016	\$3,670,351	\$229,879
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1237) ESOL/Bilingual	\$128,214	\$107,442	\$126,240	\$109,171
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$154,563	\$0	\$109,171
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$1,078,014	\$1,066,330	\$1,019,982	\$1,004,513
(1303) Gifted And Talented	\$233,683	\$53,721	\$220,293	\$65,503
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$181,660	\$181,660	\$189,808	\$189,808
(1505) Media Services	\$165,695	\$165,695	\$246,058	\$297,227
(1509) Psychologists	\$129,875	\$129,875	\$123,694	\$123,694
(1510) Counseling	\$0	\$0	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$125,526
(1598) Student Programs And Services	\$0	\$0	\$0	\$99,247
(1603) SEL	\$0	\$107,442	\$0	\$0
(1101) School Administration	\$0	\$637,002	\$0	\$672,241
(1084) Early Intervention Program	\$185,389	\$107,442	\$184,822	\$218,342
(1205) Classroom Instruction Grade 1	\$0	\$429,768	\$0	\$218,342
(1206) Classroom Instruction Grade 2	\$0	\$322,326	\$0	\$436,683
(1207) Classroom Instruction Grade 3	\$0	\$429,768	\$0	\$327,513
(1208) Classroom Instruction Grade 4	\$0	\$429,768	\$0	\$327,513
(1209) Classroom Instruction Grade 5	\$0	\$322,326	\$0	\$436,683
(1697) Signature Program	\$459,947	\$344,590	\$475,820	\$360,224
(1202) Kindergarten Systemwide	\$0	\$537,211	\$0	\$545,854
(1204) Substitutes School	\$0	\$49,800	\$0	\$25,191
(6620) Academics Transportation	\$15,552	\$0	\$15,937	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$172,133	\$172,133
(6707) Field Program Administration	\$68,620	\$68,620	\$149,312	\$149,312
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,514,942	\$6,514,942	\$6,844,384	\$6,844,384

FTE BY PROGRAM

Jackson Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	0	0	1
1101-Asst Principal	0	1	0	1
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Secretary	0	2	0	2
1200-Master Teacher Leader	0	0.8	0	0
1200-Paraprofessional	0	0	0	2
1202-Kindg Teacher	0	5	0	5
1205-1st Grade Teacher	0	4	0	2
1206-2nd Grade Teacher	0	3	0	4
1207-3rd Grade Teacher	0	4	0	3
1208-4th Grade Teacher	0	4	0	3
1209-5th Grade Teacher	0	3	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	1	1	1	1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Para	0	1	0	0

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	4	4	5	5
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	7	7	7	7
1301-Special Ed Preschool Teacher	1	1	1	1
1303-Gifted Teacher	0	0.5	0	0.6
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Paraprofessional	1	1	0	1
1505-Media Specialist	1	1	2	2
1509-Psychologist	1	1	1	1
1510-Counselors (K-5)	0	0	0	1
1511-Instructional Coach (202 days)	0	0	0	1
1598-SST Intervention Specialist	0	0	0	0.8
1603-Social Emotional Learning Teacher	0	1	0	0
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	2
1697-Signature Program Support Specialist	0	1	0	0
1697-Signature World Language Teacher	0	1	0	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	2	2
	25	63.3	28	68.4

0192 NORTH ATLANTA HIGH

FY2025
N. ATLANTA CLUSTER



CURTIS DOUGLASS

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

FY24 Enrollment: 2,293
FY25 Enrollment: 2,326

FY24 Per Pupil Allocation: \$9,726
FY25 Per Pupil Allocation: \$10,573

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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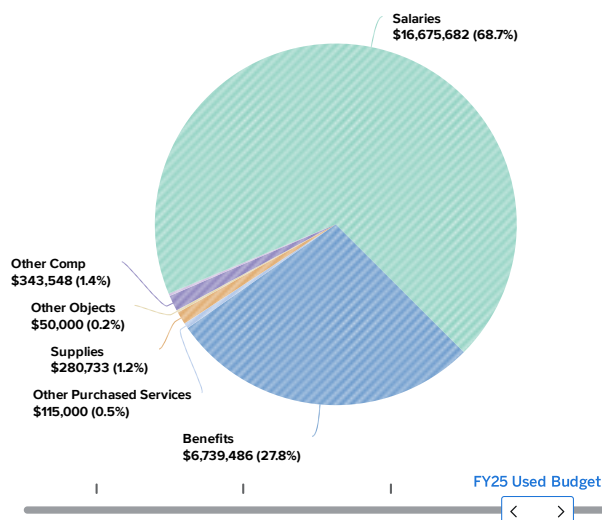
State Object* ▾ No Project ▾ North Atlanta High School ▾ APS Program... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: North Atlanta High School (0192)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1693) Student Assignment	\$0	\$86,475	\$0	\$92,637
(1200) Classroom Instruction	\$13,271,113	\$702,399	\$14,001,508	\$801,672
(1269) Band	\$0	\$107,442	\$0	\$109,171
(1220) Textbooks	\$0	\$17,307	\$0	\$0
(1230) Reading/Language Arts	\$0	\$1,450,469	\$0	\$1,473,806
(1235) Foreign Language	\$0	\$1,396,748	\$0	\$1,419,221
(1237) ESOL/Bilingual	\$1,145,617	\$1,040,089	\$1,415,305	\$1,270,722
(1243) Mathematics	\$0	\$1,665,353	\$0	\$1,692,148
(1248) Science	\$0	\$1,557,911	\$0	\$1,582,977
(1255) Social Science	\$0	\$1,772,795	\$0	\$1,801,319
(1264) Visual Arts	\$0	\$322,326	\$0	\$327,513
(1266) Physical Ed. Elementary	\$0	\$752,095	\$0	\$764,196
(1268) Fine Arts	\$0	\$12,670	\$0	\$19,000
(1271) Performing Arts	\$0	\$429,768	\$0	\$436,683
(1277) JROTC (Army)	\$284,993	\$284,993	\$317,173	\$317,173
(1301) Exceptional Children (Moe)	\$2,738,962	\$2,673,271	\$3,781,239	\$3,706,030
(1303) Gifted And Talented	\$1,422,873	\$966,979	\$1,603,394	\$982,538
(1309) School Social Workers	\$221,111	\$221,111	\$238,790	\$238,790
(1310) Health	\$125,595	\$125,595	\$132,116	\$132,116
(1505) Media Services	\$118,574	\$121,574	\$123,029	\$123,029
(1509) Psychologists	\$259,749	\$259,749	\$216,465	\$216,465
(1510) Counseling	\$0	\$644,551	\$0	\$661,694
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$928,394
(1598) Student Programs And Services	\$0	\$243,897	\$0	\$248,117
(1603) SEL	\$0	\$0	\$0	\$130,540
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(2405) Career Education (Moe)	\$886,398	\$1,002,435	\$900,659	\$1,009,830
(1101) School Administration	\$0	\$2,456,642	\$0	\$1,873,159
(1084) Early Intervention Program	\$72,702	\$0	\$57,607	\$0
(1215) Remedial Education	\$0	\$214,884	\$0	\$218,342
(1270) Orchestra	\$0	\$107,442	\$0	\$109,171
(1697) Signature Program	\$706,194	\$287,148	\$726,280	\$316,053
(1204) Substitutes School	\$0	\$191,176	\$0	\$268,442
(6521) Safety	\$390,251	\$390,251	\$426,563	\$426,563
(6620) Academics Transportation	\$85,520	\$0	\$88,052	\$0
(6701) In-House Custodial Services	\$323,871	\$323,871	\$344,266	\$344,266
(6707) Field Program Administration	\$81,357	\$81,357	\$88,512	\$88,512
(2494) TITLE IV Part A (Even)	\$38,400	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$0	\$330,671
TOTAL	\$22,300,758	\$22,300,758	\$24,592,375	\$24,592,375

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	6	0	6
1101-Bookkeeper	0	1	0	1
1101-Graduation Coach	0	2	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	4	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk (211 day)	0	5	0	4
1101-School Clerk (231 day)	0	2	0	3
1101-School Secretary	0	1	0	170

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1200-Master Teacher Leader	0	2	0	2
1200-Paraprofessional	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	2	0	2
1230-ELA Teacher (9-12)	0	13.5	0	13.5
1235-World Language Teacher (9-12)	0	13	0	13
1237-ESOL Teacher	9	9	11	11
1237-School Based Bilingual Community Liaison	0	1	0	1
1243-Math Teacher (9-12)	0	15.5	0	15.5
1248-Science Teacher (9-12)	0	14.5	0	14.5
1255-Social Studies Teacher (9-12)	0	16.5	0	16.5
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	3	0	3
1266-PE Teacher (9-12)	0	7	0	7
1269-Band Teacher (9-12)	0	1	0	1
1270-Orchestra Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	4	0	4
1277-JROTC Instructor	3	3	3	3
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	13	13	13	13
1301-Special ED Orthopedic Impairment Teacher	1	1	1	1
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed EBD Teacher - GNETS	1	1	0	0
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	6	6	11	11
1301-Speech Language Pathologist	1	1	1.4	1.4
1303-Gifted Teacher	0	9	0	9
1309-Social Worker	2	2	2	2
1310-School Nurse - LPN	1	1	1	1
1310-School Nurse - RN	0.5	0.5	0.5	0.5
1505-Media Specialist	1	1	1	1
1509-Psychologist	2	2	1.75	1.75
1510-Counselors (9-12)	0	5	0	5
1511-College Advisor	0	0	0	1
1511-Graduation Coach	0	0	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	6
1598-SST Intervention Specialist	0	2	0	2
1603-Restorative Practices Coach	0	0	0	1
1646-Instructional Technology Specialist	1	1	1	1
1693-Residency Officer	0	0	0	1
1693-Student Residency Specialist	0	1	0	0
1697-Signature IB Specialist	0	2	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	2
2405-CTE Teacher	8.25	9.33	8.25	8.25
2405-CTE Teacher -School Funded	0	0	0	1
6521-School Resource Officer	4	4	4	4
6701-Custodian	0	0	6	6
6707-Operations Manager	1	1	1	1
	61.75	203.83	73.9	219.9

1066 RIVERS ELEMENTARY SCHOOL

FY2025
N. ATLANTA CLUSTER



JOHN WALLER

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

FY24 Enrollment: 658
FY25 Enrollment: 666

FY24 Per Pupil Allocation: \$11,293
FY25 Per Pupil Allocation: \$12,733.22

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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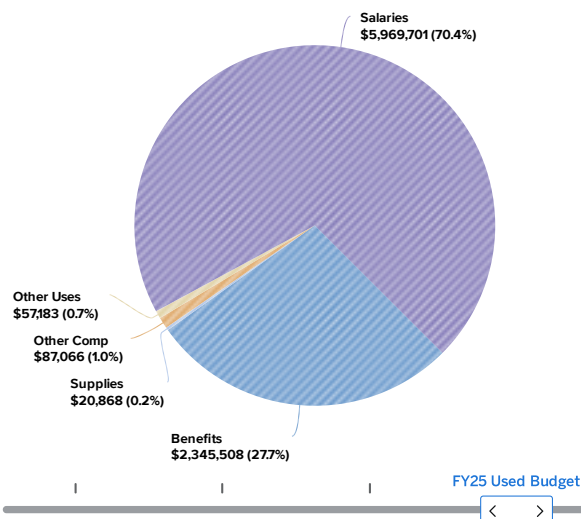
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Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
Student Assignment	\$0	\$0	\$0	\$22,671
Classroom Instruction	\$4,480,418	\$192,415	\$4,859,881	\$150,988
ESOL/Bilingual	\$469,521	\$376,047	\$490,911	\$382,098
Visual Arts	\$0	\$107,442	\$0	\$109,171
Physical Ed. Elementary	\$0	\$214,884	\$0	\$218,342
Music	\$0	\$107,442	\$0	\$109,171
Exceptional Children (Moe)	\$801,259	\$783,603	\$1,077,821	\$1,062,086
Gifted And Talented	\$224,336	\$53,721	\$287,501	\$54,585
School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
Health	\$112,129	\$112,129	\$115,384	\$115,384
Media Services	\$118,574	\$118,574	\$123,029	\$123,029
Psychologists	\$129,875	\$129,875	\$123,694	\$123,694
Counseling	\$0	\$128,910	\$0	\$132,339
Student Programs And Services	\$0	\$0	\$0	\$124,059
School Administration	\$0	\$757,889	\$0	\$817,866
Early Intervention Program	\$496,188	\$0	\$543,266	\$0
Classroom Instruction Grade 1	\$0	\$644,653	\$0	\$545,854
Classroom Instruction Grade 2	\$0	\$537,211	\$0	\$655,025
Classroom Instruction Grade 3	\$0	\$537,211	\$0	\$655,025
Classroom Instruction Grade 4	\$0	\$644,653	\$0	\$655,025
Classroom Instruction Grade 5	\$0	\$537,211	\$0	\$655,025
Signature Program	\$287,112	\$333,458	\$394,280	\$343,868
Kindergarten Systemwide	\$0	\$772,816	\$0	\$796,700
Substitutes School	\$0	\$53,809	\$0	\$51,222
Academics Transportation	\$24,541	\$0	\$25,212	\$0
In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
TOTAL	\$7,431,085	\$7,431,085	\$8,349,786	\$8,212,032

FTE BY PROGRAM

Rivers Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	1.6	0	2
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0.5	0	0
1202-Kindg Para	0	5	0	5
1202-Kindg Teacher	0	5	0	5
1205-1st Grade Teacher	0	6	0	5
1206-2nd Grade Teacher	0	5	0	6
1207-3rd Grade Teacher	0	5	0	6
1208-4th Grade Teacher	0	6	0	6
1209-5th Grade Teacher	0	5	0	6
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	3.5	3.5	3.5	3.5
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	2	0	2
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	5	5	5	5
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	1	1	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
174 1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (202 days)	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature World Language Teacher	0	2	0	2
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.5	70.1	19.5	75

1567 SMITH ELEMENTARY SCHOOL

FY2025
N. ATLANTA CLUSTER



DWIGHT HUTSON

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

FY24 Enrollment: 839
FY25 Enrollment: 846

FY24 Per Pupil Allocation: \$12,602
FY25 Per Pupil Allocation: \$13,222

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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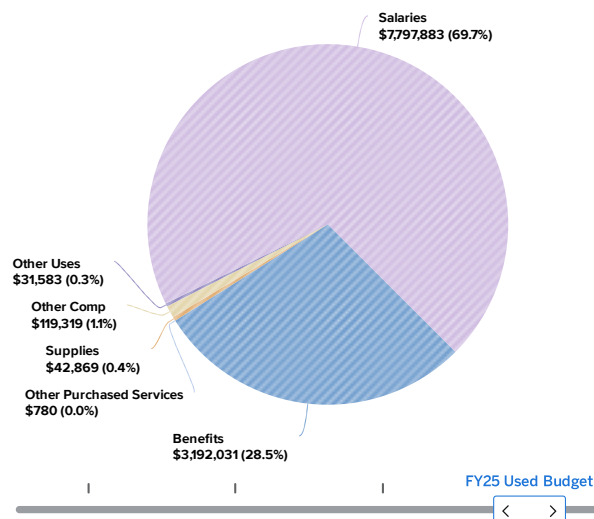
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State Object* ▾ No Project ▾ Smith Elementary School ▾ APS Program ... ▾ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Smith Elementary School (1567)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$6,244,617	\$335,526	\$6,491,361	\$288,087
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1237) ESOL/Bilingual	\$612,275	\$483,490	\$610,750	\$491,269
(1264) Visual Arts	\$0	\$214,884	\$0	\$218,342
(1266) Physical Ed. Elementary	\$0	\$214,884	\$0	\$218,342
(1267) Music	\$0	\$214,884	\$0	\$218,342
(1301) Exceptional Children (Moe)	\$1,580,408	\$1,560,674	\$1,644,553	\$1,621,350
(1303) Gifted And Talented	\$370,778	\$322,326	\$377,112	\$327,513
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$181,660	\$181,660	\$189,808	\$189,808
(1505) Media Services	\$118,574	\$118,574	\$246,058	\$246,058
(1509) Psychologists	\$129,875	\$129,875	\$123,694	\$123,694
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$182,411
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1603) SEL	\$0	\$107,442	\$0	\$109,171
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(1101) School Administration	\$0	\$1,233,575	\$0	\$982,329
(1084) Early Intervention Program	\$577,977	\$107,442	\$509,662	\$218,342
(1205) Classroom Instruction Grade 1	\$0	\$752,095	\$0	\$764,196
(1206) Classroom Instruction Grade 2	\$0	\$752,095	\$0	\$655,025
(1207) Classroom Instruction Grade 3	\$0	\$590,932	\$0	\$709,610
(1208) Classroom Instruction Grade 4	\$0	\$752,095	\$0	\$655,025
(1209) Classroom Instruction Grade 5	\$0	\$644,653	\$0	\$764,196
(1697) Signature Program	\$418,825	\$387,179	\$430,280	\$398,454
(1202) Kindergarten Systemwide	\$0	\$819,937	\$0	\$956,040
(1204) Substitutes School	\$0	\$89,998	\$0	\$59,805
(6620) Academics Transportation	\$31,291	\$0	\$32,026	\$0
(6707) Field Program Administration	\$68,620	\$68,620	\$149,312	\$149,312
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,500
TOTAL	\$10,572,936	\$10,572,936	\$11,185,965	\$11,185,965

FTE BY PROGRAM

Smith Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1084-EIP Teacher (4-5)	0	0	0	1
1101-Asst Principal	0	2	0	2
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk (211 day)	0	4	0	4
1200-Paraprofessional	0	2	0	3
1202-Kindg Para	0	6	0	6
1202-Kindg Teacher	0	5	0	6
1205-1st Grade Teacher	0	7	0	7
1206-2nd Grade Teacher	0	7	0	6
1207-3rd Grade Teacher	0	5.5	0	6.5
1208-4th Grade Teacher	0	7	0	6
1209-5th Grade Teacher	0	6	0	7
1234-Instructional Coach - Readers are Leaders	0	0	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	4.5	4.5	4.5	4.5
1264-Art Teacher (1-5)	0	2	0	2
1266-PE Teacher (1-5)	0	2	0	2
1267-Music Teacher (1-5)	0	2	0	2
1301-Interrelated Teacher	7	7	8	8
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	11	11	11	11
1303-Gifted Teacher	0	3	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	2	2
1509-Psychologist	1	1	1	1
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1603-Social Emotional Learning Teacher	0	1	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature World Language Teacher	0	2.5	0	2.5
6707-Site Manager	1	1	2	2
	32.5	106.5	36.5	112.5

3067 SUTTON MIDDLE SCHOOL

FY2025
N. ATLANTA CLUSTER



DOMINIQUE MERRIWEATHER

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

FY24 Enrollment: 1,561
FY25 Enrollment: 1,561

FY24 Per Pupil Allocation: \$11,120
FY25 Per Pupil Allocation: \$11,616

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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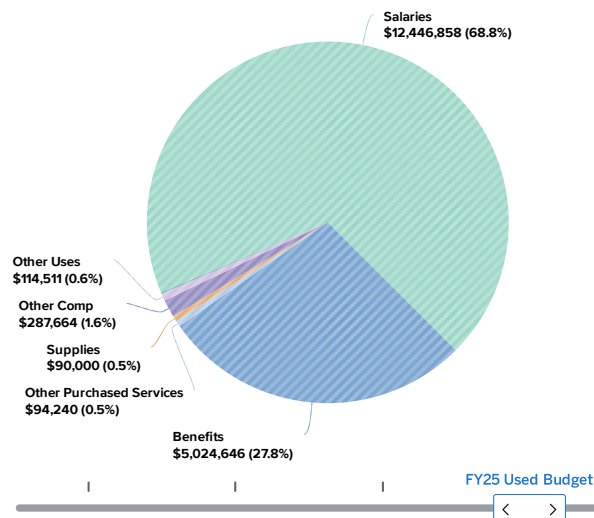
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Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Sutton Middle School (3067)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$9,840,603	\$566,484	\$10,119,381	\$487,691
(1269) Band	\$0	\$107,442	\$0	\$109,171
(1230) Reading/Language Arts	\$0	\$644,653	\$0	\$655,025
(1235) Foreign Language	\$0	\$1,181,863	\$0	\$1,310,050
(1237) ESOL/Bilingual	\$1,318,491	\$1,074,421	\$1,349,873	\$1,091,708
(1243) Mathematics	\$0	\$1,289,305	\$0	\$1,200,879
(1248) Science	\$0	\$1,074,421	\$0	\$1,091,708
(1255) Social Science	\$0	\$859,537	\$0	\$1,091,708
(1264) Visual Arts	\$0	\$214,884	\$0	\$218,342
(1266) Physical Ed. Elementary	\$0	\$752,095	\$0	\$764,196
(1267) Music	\$0	\$214,884	\$0	\$218,342
(1268) Fine Arts	\$0	\$6,710	\$0	\$9,500
(1271) Performing Arts	\$0	\$214,884	\$0	\$218,342
(1301) Exceptional Children (Moe)	\$2,869,281	\$2,813,197	\$2,867,803	\$2,812,863
(1303) Gifted And Talented	\$850,608	\$1,289,305	\$1,135,071	\$1,200,879
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$181,660	\$181,660	\$189,808	\$189,808
(1505) Media Services	\$118,574	\$341,390	\$246,058	\$376,396
(1509) Psychologists	\$129,875	\$129,875	\$123,694	\$123,694
(1510) Counseling	\$0	\$386,730	\$0	\$397,016
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$592,968
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(2405) Career Education (Moe)	\$214,884	\$214,884	\$218,342	\$218,342
(1101) School Administration	\$0	\$1,939,685	\$0	\$1,718,018
(1084) Early Intervention Program	\$321,964	\$0	\$424,585	\$0
(1215) Remedial Education	\$0	\$537,211	\$0	\$545,854
(1270) Orchestra	\$0	\$107,442	\$0	\$109,171
(1697) Signature Program	\$558,161	\$178,574	\$573,280	\$126,526
(1204) Substitutes School	\$0	\$153,577	\$0	\$258,579
(6521) Safety	\$195,126	\$195,126	\$213,281	\$213,281
(6620) Academics Transportation	\$58,331	\$0	\$59,093	\$0
(6701) In-House Custodial Services	\$323,871	\$323,871	\$344,266	\$344,266
(6707) Field Program Administration	\$137,240	\$137,240	\$149,312	\$149,312
(2494) TITLE IV Part A (Even)	\$161,625	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$46,150
TOTAL	\$17,390,848	\$17,390,848	\$18,133,241	\$18,133,241

FTE BY PROGRAM

Sutton Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	5
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	3	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Program Administrator	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Secretary	0	4	0	4
1200-Master Teacher Leader	0	1	0	1
1200-Paraprofessional	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	5	0	5

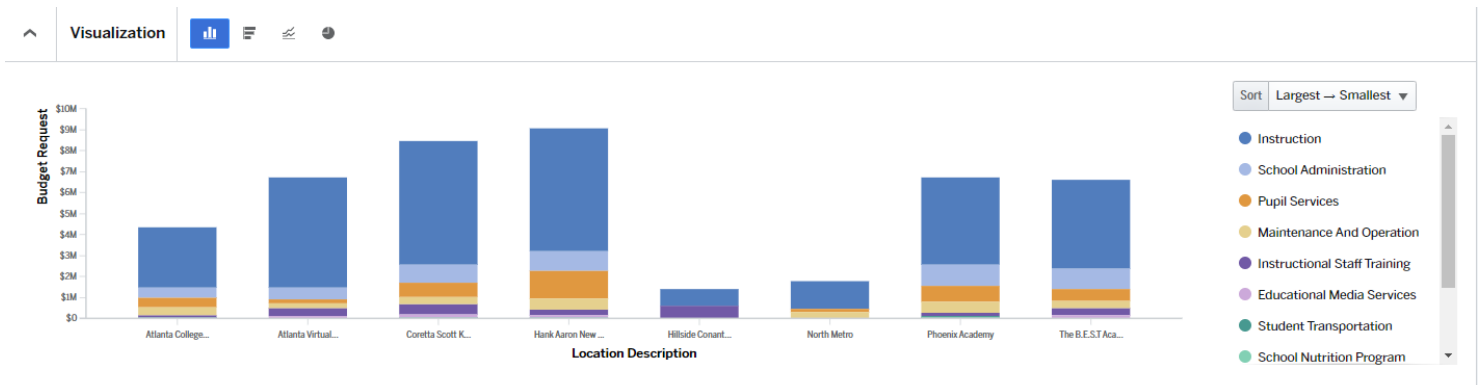
Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1230-ELA Teacher (6-8)	0	6	0	6
1235-World Language Teacher (6-8)	0	11	0	12
1237-ESOL Teacher	10	10	10	10
1243-Math Teacher (6-8)	0	12	0	11
1248-Science Teacher (6-8)	0	10	0	10
1255-Social Studies Teacher (6-8)	0	8	0	10
1264-Art Teacher (6-8)	0	2	0	2
1266-PE Teacher (6-8)	0	7	0	7
1267-Music Teacher (6-8)	0	2	0	2
1269-Band Teacher (6-8)	0	1	0	1
1270-Orchestra Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	2	0	2
1301-Interrelated Teacher	17	17	14	14
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed Lead Teacher	3	3	3	3
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	10	10	10	10
1301-Speech Language Pathologist	0.3	0.3	1	1
1303-Gifted Teacher	0	12	0	11
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Paraprofessional	0	2	0	2
1505-Media Specialist	1	1	2	2
1505-Media Specialist- School Funded	0	1	0	0
1509-Psychologist	1	1	1	1
1510-Counselors (6-8)	0	3	0	3
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	5
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
2405-CTE Teacher	2	2	2	2
6521-School Resource Officer	2	2	2	2
6701-Custodian	6	6	6	6
6707-Site Manager	2	2	2	2
	59.3	166.3	58	168

NON-TRADITIONAL CLUSTER

FY2025



BUDGET BY LOCATION



PROJECTED ENROLLMENT: 801

TOTAL BUDGET: \$43,446,717

Non Traditional

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Non-Traditional			
0207 - Hillside Conant School	\$1,558,427	66	\$23,613
0403 - Hank Aaron New Beginnings Academy	\$7,776,057	206	\$37,748
1410 - Coretta Scott King Womens' Leadership Academy	\$8,430,122	348	\$24,224
1411 - The B.E.S.T Academy	\$6,607,589	238	\$27,763
6096 - Phoenix Academy	\$6,234,786	400	\$15,587
6097 - Atlanta College & Career Academy	\$4,415,908	488	\$9,049
NON-TRADITIONAL TOTAL	\$35,022,889	1,746	\$20,059
CLUSTER SCHOOL BUDGET TOTAL	\$35,022,889	1,746	\$20,059

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

6097 ATLANTA COLLEGE & CAREER ACADEMY

FY2025
NON-TRADITIONAL CLUSTER



TASHARAH WILSON

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

FY24 Enrollment: 441
FY25 Enrollment: 488

FY24 Per Pupil Allocation: \$9,605
FY25 Per Pupil Allocation: \$9,049

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

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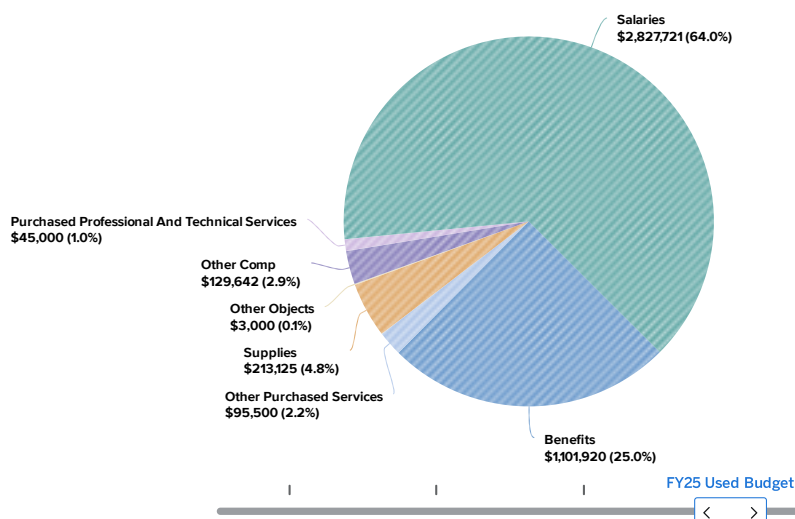
State Object* No Project Atlanta College & Career Acad... APS Program ... Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Purchased Professional And...
- Salaries



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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$746,338	\$236,617	\$862,895	\$386,625
(1220) Textbooks	\$48,951	\$46,746	\$54,168	\$0
(1237) ESOL/Bilingual	\$107,442	\$107,442	\$109,171	\$109,171
(1301) Exceptional Children (Moe)	\$211,456	\$211,456	\$218,923	\$218,923
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1510) Counseling	\$257,820	\$257,820	\$264,678	\$264,678
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$311,167	\$336,353
(2405) Career Education (Moe)	\$1,504,190	\$1,933,958	\$1,528,392	\$1,528,392
(1101) School Administration	\$704,163	\$847,427	\$457,314	\$891,984
(1204) Substitutes School	\$79,380	\$28,540	\$0	\$83,270
(6521) Safety	\$195,126	\$195,126	\$213,281	\$213,281
(6620) Academics Transportation	\$11,466	\$0	\$12,688	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$81,357	\$81,357	\$74,656	\$74,656
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$4,235,731	\$4,235,731	\$4,415,907	\$4,415,908

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	1	1	1	2
1101-College Advisor	1	0	0	0
1101-Graduation Coach	1	1	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	2	1	0	0
1101-Principal	1	1	1	1
1101-Program Administrator	0	0	0	1
1101-School Business Manager-Annual	0	0.5	0	0.5
1101-School Communication Liaison	0	1	0	0
1101-School Secretary	1	1	1	1
1209-5th Grade Teacher	0	0	0	0
1237-ESOL Teacher	1	1	1	1
1301-Interrelated Teacher	1	1	1	1
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	1	1	1	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1510-Counselors (9-12)	2	2	2	2
1511-College Advisor	0	0	1	0
1511-Graduation Coach	0	0	1	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	2	1
1511-School Communication Liaison	0	0	0	1
2405-CTE Teacher	14	14	14	14
2405-CTE Teacher -School Funded	0	4	0	0
6521-School Resource Officer	2	2	2	2
6701-Custodian	0	0	2	2
6701-Custodians	2	2	0	0
6707-Operations Manager	1	1	0	0
6707-Site Manager	0	0	1	1
	33.5	38	33.5	36

1410 CORETTA SCOTT KING WOMEN'S LEADERSHIP ACADEMY

FY2025
NON-TRADITIONAL CLUSTER



EULONDA WASHINGTON

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

FY24 Enrollment: 347
FY25 Enrollment: 348

FY24 Per Pupil Allocation: \$23,688
FY25 Per Pupil Allocation \$24,224

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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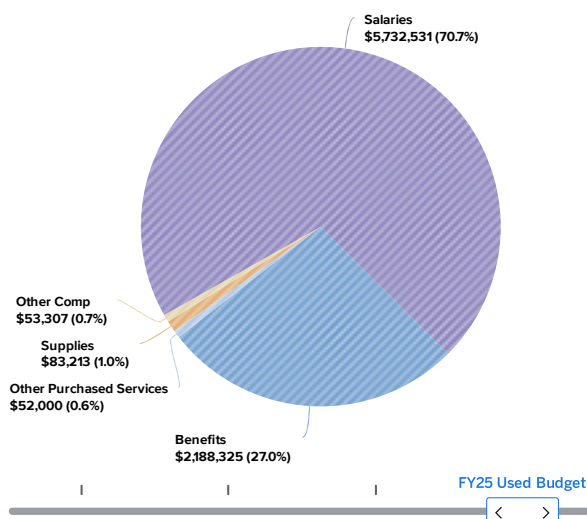
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Broken down by

State Object* ▼ No Project ▼ Coretta Scott King Womens' Le... ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▼

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

xpenses by Program: Coretta Scott King Womens' Leadership...

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,366,537	\$203,122	\$3,610,347	\$273,316
(1269) Band	\$0	\$53,721	\$0	\$54,585
(1220) Textbooks	\$157,333	\$0	\$157,333	\$5,000
(1230) Reading/Language Arts	\$0	\$537,211	\$0	\$669,913
(1235) Foreign Language	\$0	\$537,211	\$0	\$436,683
(1237) ESOL/Bilingual	\$42,977	\$42,977	\$43,668	\$43,668
(1243) Mathematics	\$0	\$322,326	\$0	\$327,513
(1248) Science	\$0	\$537,211	\$0	\$545,854
(1255) Social Science	\$0	\$483,490	\$0	\$491,269
(1264) Visual Arts	\$0	\$214,884	\$0	\$218,342
(1266) Physical Ed. Elementary	\$0	\$214,884	\$0	\$218,342
(1267) Music	\$0	\$23,644	\$0	\$109,171
(1268) Fine Arts	\$0	\$12,670	\$0	\$19,000
(1271) Performing Arts	\$0	\$214,884	\$0	\$218,342
(1277) JROTC (Army)	\$189,995	\$189,995	\$218,342	\$218,342
(1301) Exceptional Children (Moe)	\$914,933	\$914,933	\$895,184	\$895,184
(1303) Gifted And Talented	\$214,884	\$107,442	\$109,171	\$109,171
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$34,765	\$34,765	\$37,212	\$37,212
(1505) Media Services	\$118,574	\$121,074	\$61,514	\$61,514
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$257,820	\$386,730	\$264,678	\$397,016
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$135,471	\$168,002
(1598) Student Programs And Services	\$0	\$0	\$0	\$124,059
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(2405) Career Education (Moe)	\$402,908	\$456,629	\$463,976	\$463,976
(1101) School Administration	\$877,035	\$1,161,579	\$777,573	\$833,212
(1215) Remedial Education	\$322,326	\$322,326	\$327,513	\$327,513
(1697) Signature Program	\$312,653	\$254,386	\$328,280	\$251,053
(1204) Substitutes School	\$62,460	\$36,226	\$0	\$44,739
(6521) Safety	\$97,563	\$97,563	\$106,641	\$106,641
(6620) Academics Transportation	\$9,022	\$0	\$9,048	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$109,298	\$109,298	\$44,256	\$44,256
(2400) Title I	\$227,040	\$0	\$297,480	\$0
(2494) TITLE IV Part A (Even)	\$15,600	\$0	\$0	\$0
(1261) Athletics And Intramural	\$107,442	\$249,984	\$145,946	\$320,746
TOTAL	\$8,219,628	\$8,219,628	\$8,430,122	\$8,430,122

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	2	2	2	2
1101-Graduation Coach	1	1	0	0
1101-ISS Monitor	1	0	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	1	1	1	1
1101-Registrar	1	0	1	0
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	1	0	1	0
1101-School Clerk (231 day)	0	2	0	1
1101-School Secretary	1	1	1	1
1200-Master Teacher Leader	0	0.5	0	0.5
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	3	3	3	3
1230-ELA Teacher (6-8)	0	2	0	2
1230-ELA Teacher (9-12)	0	3	0	3
1230-Reading Specialist	0	0	0	1
1235-World Language Teacher (6-8)	0	1	0	1
1235-World Language Teacher (9-12)	0	4	0	3
1237-ESOL Teacher	0.4	0.4	0.4	0.4
1243-Math Teacher (6-8)	0	1	0	2
1243-Math Teacher (9-12)	0	2	0	1
1248-Science Teacher (6-8)	0	2	0	2
1248-Science Teacher (9-12)	0	3	0	3
1255-Social Studies Teacher (6-8)	0	2.5	0	2.5
1255-Social Studies Teacher (9-12)	0	2	0	2
1261-Athletic Director	1	1	1	1
1264-Art Teacher (9-12)	0	2	0	2
1266-PE Teacher (6-8)	0	1	0	0
1266-PE Teacher (9-12)	0	1	0	2
1267-Music Teacher (9-12)	0	0	0	1
1269-Band Teacher (6-8)	0	0.5	0	0.5
1271-Performing Arts Teacher (9-12)	0	2	0	2
1277-JROTC Instructor	2	2	2	2
1301-Interrelated Teacher	7	7	7	7
1301-Special Ed CTI Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	1	1	2	2
1301-Speech Language Pathologist	0.4	0.4	0	0
1303-Gifted Teacher	2	1	1	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	0.5	0.5	0.5	0.5
1505-Media Specialist	1	1	0.5	0.5
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (6-8)	1	1	1	1
1510-Counselors (9-12)	1	2	1	2
1511-Graduation Coach	0	0	1	1
1511-ISS Monitor	0	0	1	0
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	2
1697-Signature Instructional Coach (211 days)	0	2	0	0
2405-CTE Teacher	3.75	4.25	4.25	4.25
6521-School Resource Officer	1	1	1	1
6701-Custodian	0	0	2	2

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Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
6701-Custodians	2	2	0	0
6707-Operations Manager	0.5	0.5	0.5	0.5
6707-Site Manager	1	1	0	0
	39.8	73.8	38.4	73.9

403 HANK AARON NEW BEGINNINGS ACADEMY

FY2025
NON-TRADITIONAL CLUSTER



ZAWADASKI ROBINSON

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

FY24 Enrollment: 168
FY25 Enrollment: 206

FY24 Per Pupil Allocation: \$52,163
FY25 Per Pupil Allocation: \$37,748

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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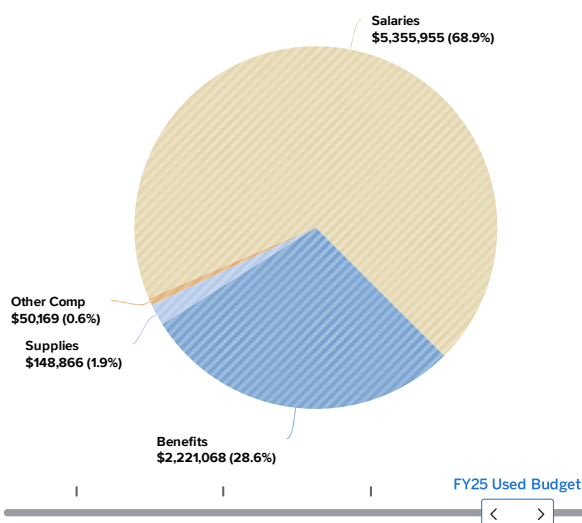
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Visualization

Bar Chart Line Chart Pie Chart **Pie Chart** Bar Chart

Sort By Chart of Accounts ▾

- ☒ Benefits
- ☐ Supplies
- ☐ Other Comp
- ☐ Salaries



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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,099,216	\$83,300	\$2,922,819	\$182,092
(1220) Textbooks	\$18,792	\$0	\$23,106	\$0
(1230) Reading/Language Arts	\$0	\$830,458	\$0	\$740,071
(1237) ESOL/Bilingual	\$20,761	\$20,761	\$42,290	\$42,290
(1243) Mathematics	\$0	\$830,458	\$0	\$634,347
(1248) Science	\$0	\$934,265	\$0	\$634,347
(1255) Social Science	\$0	\$934,265	\$0	\$740,071
(1266) Physical Ed. Elementary	\$0	\$311,422	\$0	\$317,173
(1301) Exceptional Children (Moe)	\$1,076,687	\$1,139,069	\$874,814	\$874,814
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$64,937	\$129,875	\$74,216	\$74,216
(1510) Counseling	\$128,910	\$257,820	\$132,339	\$264,678
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$1,112,405	\$1,115,656
(1598) Student Programs And Services	\$0	\$227,652	\$0	\$249,585
(1101) School Administration	\$1,678,094	\$1,963,875	\$777,573	\$940,991
(1215) Remedial Education	\$103,807	\$207,614	\$105,724	\$211,449
(1618) Extended Learning	\$510,904	\$0	\$696,168	\$0
(1204) Substitutes School	\$30,240	\$71,070	\$0	\$17,640
(6521) Safety	\$195,126	\$195,126	\$213,281	\$216,521
(6620) Academics Transportation	\$4,368	\$0	\$5,356	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$218,597	\$218,597	\$88,512	\$88,512
(2400) Title I	\$126,960	\$0	\$200,850	\$0
(2401) Title I-A, School Improvement	\$75,000	\$0	\$75,000	\$0
(2494) TITLE IV Part A (Even)	\$4,425	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$8,763,442	\$8,763,442	\$7,776,057	\$7,776,057

FTE BY PROGRAM

Hank Aaron New Beginnings Academy FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	2	3	2	3
1101-Graduation Coach	1	0	0	0
1101-ISS Monitor	1	0	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-NON INSTRUCTIONAL BEHAVIOR SUPPORT AIDE - 211 DAY	0	8	0	0
1101-Non-Instructional Aide	17	8	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Clerk (211 day)	1	1	1	1
1101-School Secretary	1	1	1	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	1	2	1	2
1230-ELA Teacher (6-8)	0	4	0	4
1230-ELA Teacher (9-12)	0	4	0	3
1237-ESOL Teacher	0.2	0.2	0.4	0.4
1243-Math Teacher (6-8)	0	4	0	3
1243-Math Teacher (9-12)	0	4	0	3
1248-Science Teacher (6-8)	0	4	0	3
1248-Science Teacher (9-12)	0	5	0	3

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1255-Social Studies Teacher (6-8)	0	4	0	3
1255-Social Studies Teacher (9-12)	0	5	0	4
1266-PE Teacher (6-8)	0	3	0	3
1301-Interrelated Teacher	8	8	6	6
1301-Special Ed Lead Teacher	0.5	1	1	1
1301-Special Ed Paraprofessional	4	4	3	3
1301-Speech Language Pathologist	0.1	0.1	0.2	0.2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.6	0.6
1509-Psychologist School Funded	0	0.5	0	0
1510-Counselors (6-8)	0.5	0	0.5	0
1510-Counselors (9-12)	0.5	2	0.5	2
1511-Behavioral Specialist (202 days)	0	0	1	0
1511-Graduation Coach	0	0	1	0
1511-ISS Monitor	0	0	1	0
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	17	16
1511-Parent Liaison	0	0	0	1
1598-Board Certified Behavior Analyst	0	1	0	1
1598-SST Intervention Specialist	0	1	0	1
6521-School Resource Officer	2	2	2	2
6701-Custodian	0	0	2	2
6701-Custodians	2	2	0	0
6707-Operations Manager	1	1	1	1
6707-Site Manager	2	2	0	0
	50.3	93.3	47.2	80.2

207 HILLSIDE CONANT SCHOOL

FY2025
NON-TRADITIONAL CLUSTER



CHRISTINA KENNEDY

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

FY24 Enrollment: 51
FY25 Enrollment: 66

FY24 Per Pupil Allocation: \$27,712
FY25 Per Pupil Allocation: \$23,613

Title I Status:

FY25 PROPOSED BUDGET BY OBJECT

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State Object*

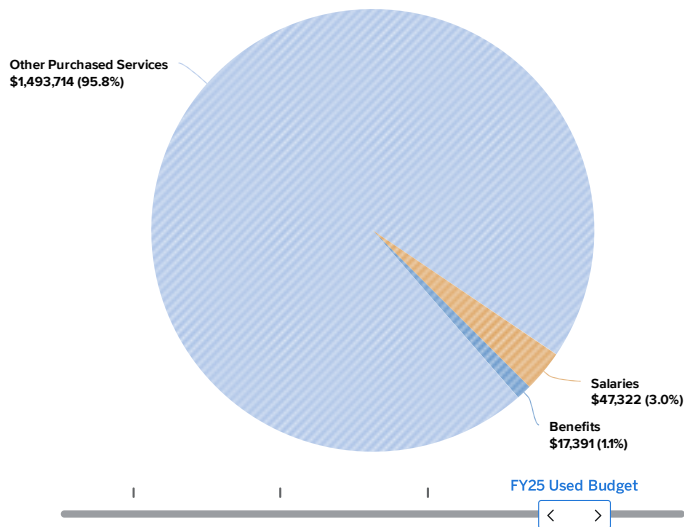
▼ No Project

▼ Hillside Conant School

▼ APS Program ***

▼ Expenses

Visualization



Sort By Chart of Accounts ▼

- Benefits
- Other Purchased Services
- Salaries

Expenses by Program

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
Residential Facilities (Moe)	\$0	\$790,849	\$0	\$859,144
Exceptional Children (Moe)	\$0	\$0	\$0	\$64,713
Residential Treatment Center	\$0	\$622,460	\$0	\$634,570
TOTAL	\$0	\$1,413,309	\$0	\$1,558,427

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1301-Special Ed Lead Teacher	0	0	0.5	0
	0	0	0.5	0

6096 PHOENIX ACADEMY

FY2025
NON-TRADITIONAL CLUSTER



YUSUF MUHAMMAD

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

FY24 Enrollment: 420
FY25 Enrollment: 400

FY24 Per Pupil Allocation: \$14,420
FY25 Per Pupil Allocation: \$15,587

Title I Status: No

FY25 PROPOSED BUDGET BY OBJECT

← Back ↻ History ↺ Reset

Broken down by

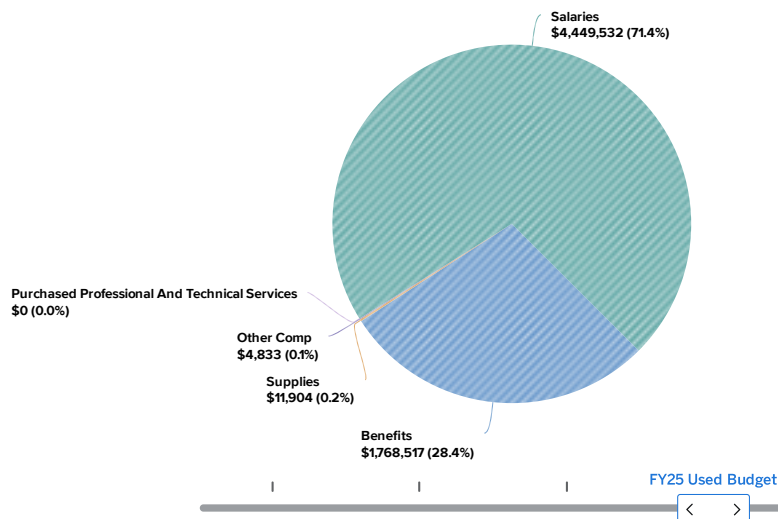
State Object* ▼ No Project ▼ Phoenix Academy ▼ APS Program *** ▼ Expenses

Visualization



Sort By Chart of Accounts ▼

- Benefits
- Other Purchased Services
- Supplies
- Other Objects
- Other Comp
- Purchased Professional And...
- Salaries



Expenses by Program: Phoenix Academy (6096)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,891,315	\$564,472	\$2,505,272	\$251,413
(1220) Textbooks	\$46,660	\$0	\$44,400	\$0
(1230) Reading/Language Arts	\$0	\$376,047	\$0	\$327,513
(1235) Foreign Language	\$0	\$161,163	\$0	\$109,171
(1237) ESOL/Bilingual	\$53,721	\$53,721	\$109,171	\$109,171
(1243) Mathematics	\$0	\$537,211	\$0	\$655,025
(1248) Science	\$0	\$429,768	\$0	\$436,683
(1255) Social Science	\$0	\$322,326	\$0	\$327,513
(1266) Physical Ed. Elementary	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$709,623	\$709,623	\$1,098,939	\$1,098,939
(1309) School Social Workers	\$110,555	\$110,555	\$238,790	\$238,790
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$5,000	\$0	\$0
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$193,365	\$257,820	\$198,508	\$264,678
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$386,317	\$401,482
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(2405) Career Education (Moe)	\$107,442	\$107,442	\$109,171	\$109,171
(1101) School Administration	\$1,115,330	\$1,491,765	\$830,868	\$1,073,326
(1215) Remedial Education	\$0	\$0	\$109,171	\$0
(1204) Substitutes School	\$0	\$0	\$0	\$4,903
(6521) Safety	\$195,126	\$195,126	\$213,281	\$213,281
(6620) Academics Transportation	\$10,920	\$0	\$10,400	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$218,597	\$218,597	\$88,512	\$88,512
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$0
TOTAL	\$6,056,251	\$6,056,251	\$6,234,786	\$6,234,786

FTE BY PROGRAM

Phoenix Academy FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	2	3	2	3
1101-Bookkeeper	0	1	0	1
1101-Graduation Coach	1	2	0	0
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	5	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Clerk (211 day)	2	2	2	1
1101-School Clerk (231 day)	0	0	0	1
1101-School Secretary	1	1	1	1
1200-PRE-K TEACHER	0	1	0	0
1200-Paraprofessional	0	3	0	2
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	0	1	0
1230-ELA Teacher (9-12)	0	3.5	0	4
1235-World Language Teacher (9-12)	0	1.5	0	1
1237-ESOL Teacher	0.5	0.5	0.5	0.5
1243-Math Teacher (9-12)	0	5	0	6
1248-Science Teacher (9-12)	0	4	0	4
1255-Social Studies Teacher (9-12)	0	3	0	3
1266-PE Teacher (9-12)	0	1	0	1
			195	

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1301-Interrelated Teacher	4	4	6	6
1301-Special Ed CTI Teacher	0.25	0.25	0.25	0.25
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	3	3	4	4
1301-Speech Language Pathologist	0.1	0.1	0	0
1309-Social Worker	1	1	2	2
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	0	0	0
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (9-12)	1.5	2	1.5	2
1511-Graduation Coach	0	0	1	2
1511-ISS Monitor	0	0	1	0
1511-Instructional Coach (211 days)	0	0	0	1
1511-Non-Instructional Aide	0	0	5	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
2405-CTE Teacher	0	0	1	1
2405-CTE Teacher (9-12)	0	1	0	0
6521-School Resource Officer	2	2	2	2
6701-Custodian	0	0	2	2
6701-Custodians	2	2	0	0
6707-Operations Manager	1	1	1	1
6707-Site Manager	2	2	0	0
	33.85	59.35	37.75	59.25

1411 THE B.E.S.T. ACADEMY

FY2025
NON-TRADITIONAL CLUSTER



TIMOTHY JONES

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

FY24 Enrollment: 235
FY25 Enrollment: 238

FY24 Per Pupil Allocation: \$27,171
FY25 Per Pupil Allocation: \$27,763

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

← Back History Reset

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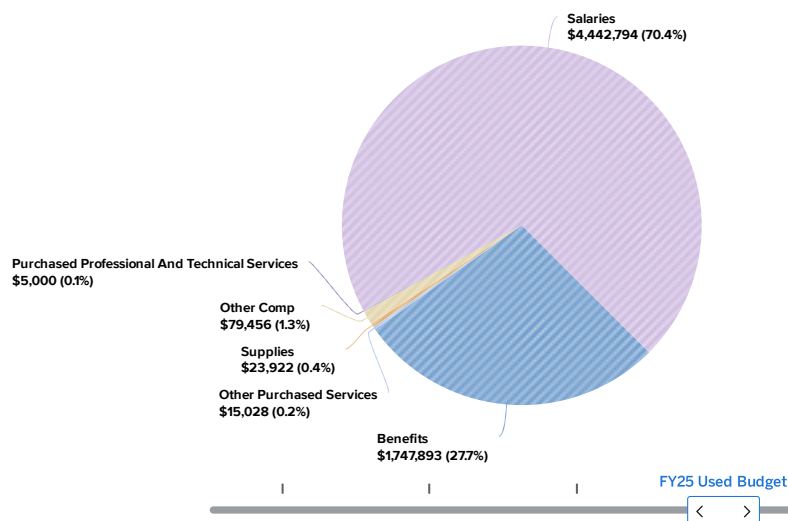
State Object* No Project The B.E.S.T. Academy APS Program ... Expenses

Visualization



Sort By Chart of Accounts

- Benefits
- Other Purchased Services
- Supplies
- Other Comp
- Purchased Professional And...
- Salaries



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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,447,621	\$60,795	\$2,618,953	\$126,224
(1269) Band	\$0	\$53,721	\$0	\$54,585
(1220) Textbooks	\$26,473	\$0	\$26,878	\$0
(1230) Reading/Language Arts	\$0	\$537,211	\$0	\$436,683
(1235) Foreign Language	\$0	\$107,442	\$0	\$109,171
(1237) ESOL/Bilingual	\$32,233	\$32,233	\$21,834	\$21,834
(1243) Mathematics	\$0	\$429,768	\$0	\$436,683
(1248) Science	\$0	\$268,605	\$0	\$327,513
(1255) Social Science	\$0	\$429,768	\$0	\$327,513
(1264) Visual Arts	\$0	\$34,284	\$0	\$48,544
(1266) Physical Ed. Elementary	\$0	\$214,884	\$0	\$218,342
(1267) Music	\$0	\$53,721	\$0	\$0
(1268) Fine Arts	\$0	\$2,500	\$0	\$0
(1277) JROTC (Army)	\$189,995	\$189,995	\$218,342	\$218,342
(1301) Exceptional Children (Moe)	\$849,906	\$849,906	\$718,315	\$718,315
(1303) Gifted And Talented	\$107,442	\$161,163	\$109,171	\$327,513
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$34,765	\$34,765	\$37,212	\$37,212
(1505) Media Services	\$118,574	\$118,574	\$61,514	\$61,514
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$193,365	\$128,910	\$198,508	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$135,471	\$395,555
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$262,831
(2405) Career Education (Moe)	\$188,024	\$161,163	\$245,634	\$245,634
(1101) School Administration	\$877,035	\$1,352,158	\$777,573	\$1,031,801
(1215) Remedial Education	\$107,442	\$214,884	\$218,342	\$218,342
(1697) Signature Program	\$291,132	\$118,574	\$308,680	\$125,526
(1204) Substitutes School	\$42,300	\$33,330	\$0	\$16,106
(6521) Safety	\$97,563	\$97,563	\$106,641	\$106,641
(6620) Academics Transportation	\$6,110	\$0	\$6,188	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$109,298	\$109,298	\$44,256	\$44,256
(2400) Title I	\$170,880	\$0	\$211,640	\$0
(2494) TITLE IV Part A (Even)	\$9,150	\$0	\$0	\$0
(1261) Athletics And Intramural	\$107,442	\$211,533	\$145,946	\$293,496
TOTAL	\$6,385,212	\$6,385,212	\$6,607,589	\$6,607,589

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	2	2	2	2
1101-Graduation Coach	1	0	0	0
1101-ISS Monitor	1	0	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	1	1	1	1
1101-Registrar	1	1	1	1
1101-School Business Manager - 220 days	0	1	0	1
1101-School Clerk (211 day)	1	2	1	3
1101-School Secretary	1	1	1	1
1200-AUTR Resident Teacher (Relay)	0	0	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	1	2	2	2
1230-ELA Teacher (6-8)	0	3	0	3

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1230-ELA Teacher (9-12)	0	2	0	1
1235-World Language Teacher (9-12)	0	1	0	1
1237-ESOL Teacher	0.3	0.3	0.2	0.2
1243-Math Teacher (6-8)	0	3	0	3
1243-Math Teacher (9-12)	0	1	0	1
1248-Science Teacher (6-8)	0	1.5	0	2
1248-Science Teacher (9-12)	0	1	0	1
1255-Social Studies Teacher (6-8)	0	1	0	1
1255-Social Studies Teacher (9-12)	0	3	0	2
1261-Athletic Director	1	1	1	1
1266-PE Teacher (6-8)	0	1	0	1
1266-PE Teacher (9-12)	0	1	0	1
1267-Music Teacher (6-8)	0	0.25	0	0
1267-Music Teacher (9-12)	0	0.25	0	0
1269-Band Teacher (6-8)	0	0.5	0	0.5
1277-JROTC Instructor	2	2	2	2
1301-Interrelated Teacher	6	6	5	5
1301-Special Ed CTI Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	2	2	2	2
1301-Speech Language Pathologist	0.3	0.3	0.3	0.3
1303-Gifted Teacher	1	1.5	1	3
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	0.5	0.5	0.5	0.5
1505-Media Specialist	1	1	0.5	0.5
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (6-8)	0.5	0.5	0.5	0.5
1510-Counselors (9-12)	1	0.5	1	0.5
1511-Graduation Coach	0	0	1	0
1511-ISS Monitor	0	0	1	0
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1646-Instructional Technology Specialist	1	1	1	1
1646-Instructional Technology Specialist- School Funded	0	0	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
2405-CTE Teacher	1.75	1.5	2.25	2.25
6521-School Resource Officer	1	1	1	1
6701-Custodian	0	0	2	2
6701-Custodians	2	2	0	0
6707-Operations Manager	0.5	0.5	0.5	0.5
6707-Site Manager	1	1	0	0
	34.1	60.35	33	60

SOUTH ATLANTA CLUSTER

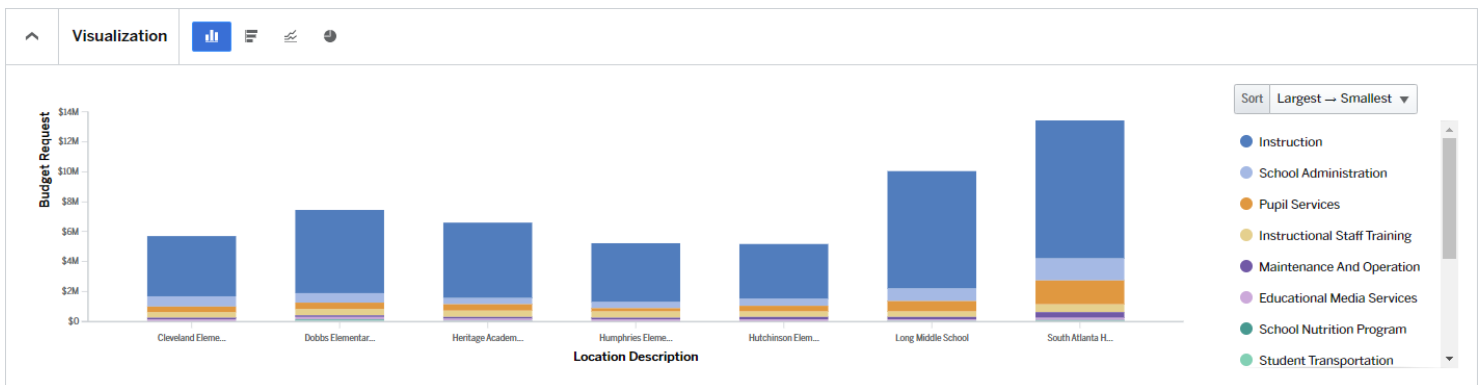
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,078

TOTAL BUDGET: \$49,757,049

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
S Atlanta			
0103 - Heritage Academy Elementary	\$6,837,493	404	\$16,924
0104 - Dobbs Elementary School	\$6,128,001	285	\$21,502
0173 - Long Middle School	\$9,343,559	626	\$14,926
1063 - Hutchinson Elementary School	\$5,081,685	256	\$19,850
1412 - South Atlanta High School	\$13,224,441	899	\$14,710
4056 - Cleveland Elementary School	\$5,335,619	230	\$23,198
5562 - Humphries Elementary School	\$5,268,299	245	\$21,503
S ATLANTA TOTAL	\$51,219,098	2,945	\$17,392
CLUSTER SCHOOL BUDGET TOTAL	\$51,219,098	2,945	200 \$17,392

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

4056 CLEVELAND ELEMENTARY SCHOOL

FY2025
S. ATLANTA CLUSTER



ENRIQUE RALLS

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

FY24 Enrollment: 243
FY25 Enrollment: 230

FY24 Per Pupil Allocation: \$21,565
FY25 Per Pupil Allocation: \$23,198.34

Title I Status: Yes

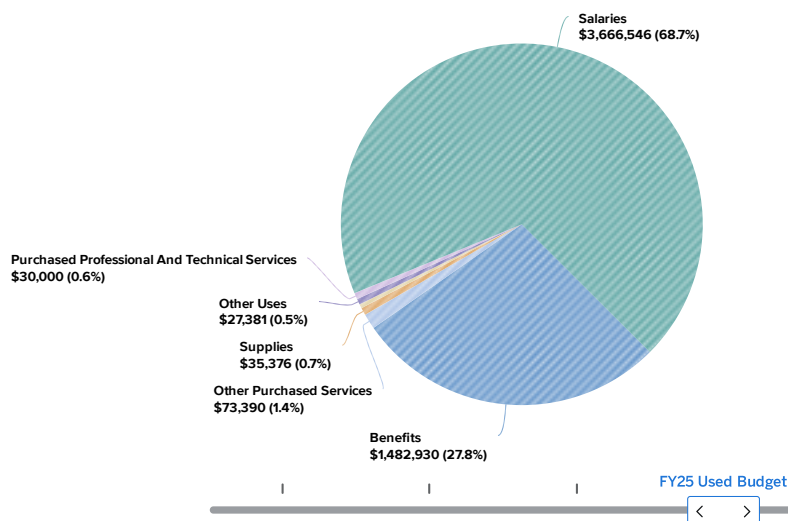
FY25 PROPOSED BUDGET BY OBJECT

← Back History Reset

Broken down by

State Object* No Project Cleveland Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts

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

Expenses by Program: Cleveland Elementary School (4056)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,488,642	\$131,777	\$2,429,276	\$278,986
(1269) Band	\$0	\$20,761	\$0	\$21,145
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$51,904	\$0	\$52,862
(1237) ESOL/Bilingual	\$52,947	\$41,523	\$92,143	\$74,007
(1264) Visual Arts	\$0	\$51,904	\$0	\$52,862
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$83,046	\$0	\$84,580
(1301) Exceptional Children (Moe)	\$1,081,400	\$1,135,213	\$1,064,363	\$1,108,115
(1303) Gifted And Talented	\$40,599	\$51,904	\$45,115	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$51,950	\$51,950	\$49,478	\$49,478
(1510) Counseling	\$0	\$64,455	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$265,079
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(1101) School Administration	\$0	\$904,624	\$0	\$498,513
(1084) Early Intervention Program	\$468,925	\$311,422	\$364,044	\$317,173
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$0	\$211,449
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$0	\$211,449
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$0	\$211,449
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$0	\$211,449
(1697) Signature Program	\$301,032	\$118,574	\$307,080	\$125,526
(1202) Kindergarten Systemwide	\$0	\$150,928	\$0	\$155,894
(1204) Substitutes School	\$0	\$30,492	\$0	\$10,957
(6620) Academics Transportation	\$9,063	\$0	\$8,707	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$34,310	\$34,310	\$74,656	\$74,656
(2400) Title I	\$177,360	\$0	\$207,200	\$0
TOTAL	\$5,240,325	\$5,240,325	\$5,335,619	\$5,335,619

FTE BY PROGRAM

Cleveland Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	0
1084-EIP Teacher (4-5)	0	1	0	2
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk (202 day)	0	1	0	0
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	2
1202-Kindg Para	0	1	0	1
1202-Kindg Teacher	0	1	0	1
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	2	0	2
1207-3rd Grade Teacher	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1208-4th Grade Teacher	0	3	0	2
1209-5th Grade Teacher	0	3	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5
1237-ESOL Teacher	0.4	0.4	0.7	0.7
1264-Art Teacher (1-5)	0	0.5	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.8	0	0.8
1269-Band Teacher (1-5)	0	0.2	0	0.2
1301-Interrelated Teacher	5	5	5	5
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	1	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	5	5	4	4
1301-Speech Language Pathologist	0.6	0.6	0.6	0.6
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.4	0.4	0.4	0.4
1510-Counselors (K-5)	0	0.5	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	20.4	52.9	21.2	51.2

0104 DOBBS ELEMENTARY SCHOOL

FY2025
S. ATLANTA CLUSTER



TIFFANY RAGIN

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

FY24 Enrollment: 318
FY25 Enrollment: 285

FY24 Per Pupil Allocation: \$20,015
FY25 Per Pupil Allocation: \$21,502

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

← Back History Reset

Broken down by

State Object*

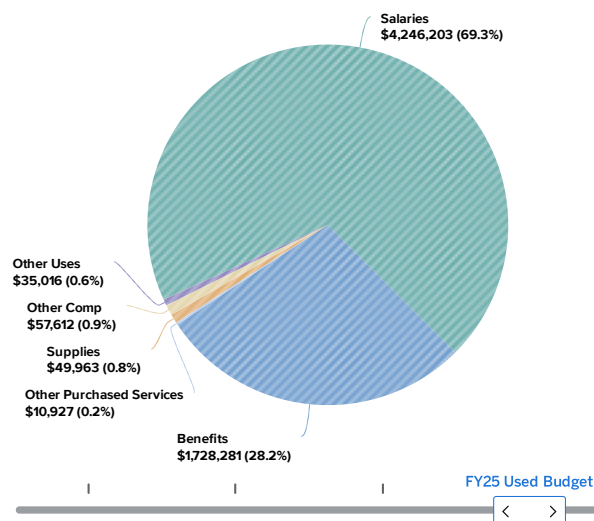
▼ No Project

▼ Dobbs Elementary School

▼ APS Program ...

▼ Expenses

Visualization



Sort By Chart of Accounts

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

Expenses by Program: Dobbs Elementary School (0104)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,984,127	\$362,720	\$2,802,869	\$343,165
(1269) Band	\$0	\$25,952	\$0	\$0
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1237) ESOL/Bilingual	\$50,870	\$41,523	\$90,009	\$74,007
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$619,088	\$611,558	\$744,756	\$735,422
(1303) Gifted And Talented	\$49,882	\$51,904	\$53,206	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$51,871
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1101) School Administration	\$0	\$719,326	\$0	\$632,722
(1084) Early Intervention Program	\$926,944	\$467,132	\$739,290	\$475,760
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$0	\$422,898
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$0	\$422,898
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$0	\$211,449
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$415,229	\$0	\$211,449
(1697) Signature Program	\$236,805	\$119,574	\$238,560	\$125,526
(1618) Extended Learning	\$565,253	\$556,243	\$500,000	\$522,697
(1202) Kindergarten Systemwide	\$0	\$556,592	\$0	\$367,343
(1204) Substitutes School	\$0	\$51,783	\$0	\$25,191
(6620) Academics Transportation	\$11,860	\$0	\$10,789	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$34,310	\$34,310	\$74,656	\$74,656
(2400) Title I	\$246,480	\$0	\$280,800	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
TOTAL	\$6,364,705	\$6,364,705	\$6,128,001	\$6,128,001

FTE BY PROGRAM

Dobbs Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	2.5	0	2.5
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Non-Instructional Aide	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	2
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	3	0	1
1202-Kindg Teacher	0	4	0	3
1205-1st Grade Teacher	0	3	0	4
1206-2nd Grade Teacher	0	4	0	4
1207-3rd Grade Teacher	0	4	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	4	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	0.4	0.4	0.7	0.7
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Autism Teacher	0	0	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	3	3	3	3
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Math (K-5) Teacher	0	0	0	1
1618-Turnaround Paraprofessional	0	2	0	1
1618-Turnaround Reading (K-5) Teacher	0	2	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	12.65	63.9	16.45	59.45

0103 HERITAGE ACADEMY ELEMENTARY

FY2025
S. ATLANTA CLUSTER



TRENNIS HARVEY

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

FY24 Enrollment: 392
FY25 Enrollment: 404

FY24 Per Pupil Allocation: \$15,857
FY25 Per Pupil Allocation \$16,925

Title I Status: Yes

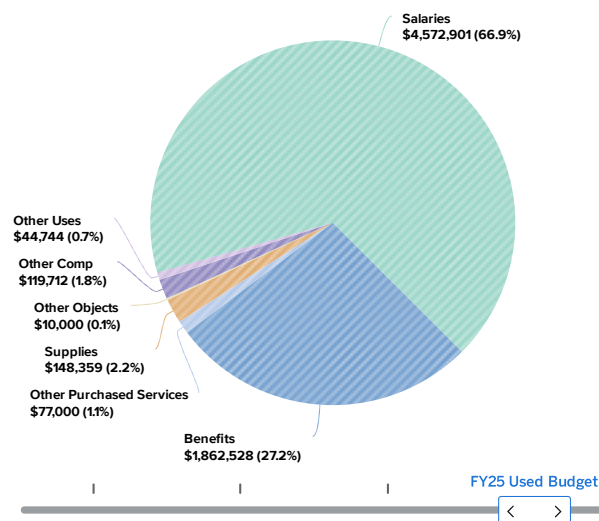
FY25 PROPOSED BUDGET BY OBJECT

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State Object* No Project Heritage Academy Elementary APS Program ... Expenses

Visualization



Sort By Chart of Accounts

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

Expenses by Program: Heritage Academy Elementary (0103)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,490,844	\$412,779	\$3,563,937	\$500,665
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1230) Reading/Language Arts	\$0	\$103,807	\$0	\$105,724
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$37,374	\$31,142	\$24,345	\$21,145
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$0
(1301) Exceptional Children (Moe)	\$623,722	\$677,794	\$891,212	\$933,098
(1303) Gifted And Talented	\$61,383	\$103,807	\$76,711	\$105,724
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$131,029
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$314,950
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1101) School Administration	\$0	\$759,973	\$0	\$503,828
(1084) Early Intervention Program	\$954,208	\$311,422	\$929,713	\$317,173
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$0	\$422,898
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$0	\$528,622
(1207) Classroom Instruction Grade 3	\$0	\$519,036	\$0	\$422,898
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$0	\$422,898
(1209) Classroom Instruction Grade 5	\$0	\$498,275	\$0	\$422,898
(1697) Signature Program	\$247,754	\$128,074	\$256,410	\$132,526
(1202) Kindergarten Systemwide	\$0	\$301,857	\$0	\$311,787
(1204) Substitutes School	\$0	\$53,092	\$0	\$88,192
(6620) Academics Transportation	\$14,620	\$0	\$15,294	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$34,310	\$34,310	\$74,656	\$74,656
(2400) Title I	\$280,320	\$0	\$381,225	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$2,250
TOTAL	\$6,216,089	\$6,216,089	\$6,837,493	\$6,837,493

FTE BY PROGRAM

Heritage Academy Elementary FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	3	0	2
1200-STEM Lab Teacher	0	1	0	1
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	5

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1207-3rd Grade Teacher	0	5	0	4
1208-4th Grade Teacher	0	3	0	4
1209-5th Grade Teacher	0	4.8	0	4
1230-Reading (K-5) Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.3	0.3	0.2	0.2
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	0
1301-Interrelated Teacher	3.5	3.5	6	6
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	0.5	1	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	2	2	2	2
1301-Speech Language Pathologist	0	0	0.4	0.4
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	13.3	61.6	17.6	64.1

5562 HUMPRHIES ELEMENTARY SCHOOL

FY2025
S. ATLANTA CLUSTER



JARON TRIMBLE

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

FY24 Enrollment: 241
FY25 Enrollment: 245

FY24 Per Pupil Allocation: \$19,745
FY25 Per Pupil Allocation: \$21,503

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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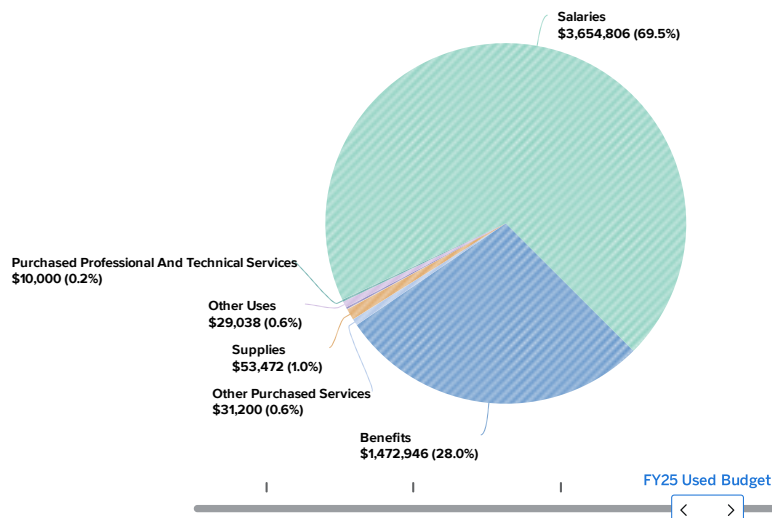
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State Object* No Project Humphries Elementary School APS Program ... Expenses

Visualization



Sort By Chart of Accounts

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

Expenses by Program: Humphries Elementary School (5562)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,441,779	\$452,517	\$2,508,083	\$495,097
(1269) Band	\$0	\$25,952	\$0	\$21,145
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$51,904	\$0	\$52,862
(1237) ESOL/Bilingual	\$90,321	\$72,665	\$94,276	\$74,007
(1264) Visual Arts	\$0	\$51,904	\$0	\$52,862
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$51,904	\$0	\$52,862
(1301) Exceptional Children (Moe)	\$818,879	\$811,609	\$898,149	\$891,482
(1303) Gifted And Talented	\$37,545	\$0	\$45,739	\$0
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$120,574	\$123,029	\$123,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$293,817
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(1101) School Administration	\$0	\$725,926	\$0	\$472,746
(1084) Early Intervention Program	\$354,420	\$103,807	\$448,054	\$105,724
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$0	\$211,449
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$0	\$211,449
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$0	\$211,449
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$0	\$317,173
(1697) Signature Program	\$225,412	\$118,574	\$232,560	\$228,265
(1202) Kindergarten Systemwide	\$0	\$301,857	\$0	\$311,787
(1204) Substitutes School	\$0	\$12,371	\$0	\$9,473
(6620) Academics Transportation	\$8,988	\$0	\$9,275	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$34,310	\$34,310	\$74,656	\$74,656
(2400) Title I	\$180,240	\$0	\$233,025	\$0
(1261) Athletics And Intramural	\$0	\$0	\$0	\$6,000
TOTAL	\$4,758,461	\$4,758,461	\$5,268,299	\$5,268,299

FTE BY PROGRAM

Humphries Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	2
1200-Paraprofessional	0	2	0	2
1202-Kindg Para	0	2	0	2
1202-Kindg Teacher	0	2	0	2
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	2	0	2
1207-3rd Grade Teacher	0	2	0	2
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	3	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1235-World Language Teacher (1-5)	0	0.5	0	0.5
1237-ESOL Teacher	0.7	0.7	0.7	0.7
1264-Art Teacher (1-5)	0	0.5	0	0.5
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	0.5	0	0.5
1269-Band Teacher (1-5)	0	0.25	0	0.2
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	4	4	4	4
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Paraprofessional	0	0	0	2
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	17.45	48.2	18.95	51.65

1063 HUTCHINSON ELEMENTARY SCHOOL

FY2025
S. ATLANTA CLUSTER

MELISSA ST. JOY

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

FY24 Enrollment: 249
FY25 Enrollment: 256

FY24 Per Pupil Allocation: \$19,079
FY25 Per Pupil Allocation: \$19,850

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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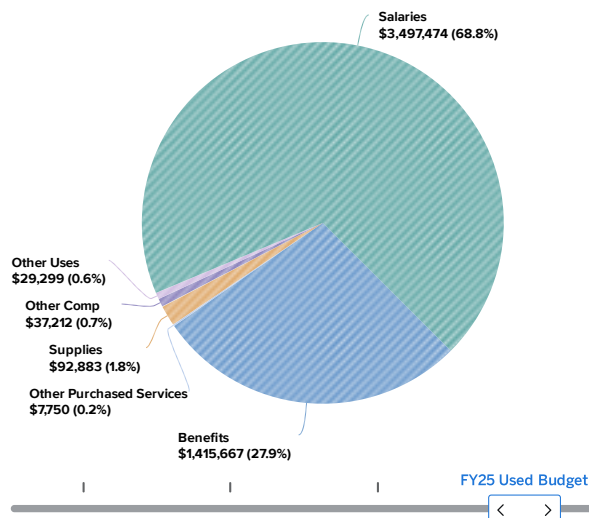
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State Object* ▼ No Project ▼ Hutchinson Elementary School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Hutchinson Elementary School (1063)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,489,490	\$82,911	\$2,587,715	\$237,699
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$51,904	\$0	\$52,862
(1237) ESOL/Bilingual	\$131,849	\$103,807	\$175,846	\$137,442
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$717,185	\$709,655	\$742,372	\$733,571
(1303) Gifted And Talented	\$41,336	\$51,904	\$50,134	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$124,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$275,826
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1101) School Administration	\$0	\$626,280	\$0	\$470,310
(1084) Early Intervention Program	\$425,304	\$0	\$369,645	\$0
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$0	\$317,173
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$0	\$211,449
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$0	\$317,173
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$207,614	\$0	\$317,173
(1697) Signature Program	\$226,596	\$119,574	\$232,860	\$128,226
(1202) Kindergarten Systemwide	\$0	\$452,785	\$0	\$361,956
(1204) Substitutes School	\$0	\$28,487	\$0	\$14,221
(6620) Academics Transportation	\$9,287	\$0	\$9,691	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$201,840	\$0	\$245,700	\$0
TOTAL	\$4,750,593	\$4,750,594	\$5,081,685	\$5,081,685

FTE BY PROGRAM

Hutchinson Elementary School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	1	0	1
1101-Instructional Coach (211 days)	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (202 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	2
1205-1st Grade Teacher	0	4	0	3
1206-2nd Grade Teacher	0	3	0	2
1207-3rd Grade Teacher	0	3	0	3
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	2	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0.5	0	0.5
1237-ESOL Teacher	1	1	1.3	1.3
1264-Art Teacher (1-5)	0	1	0	1

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	4	4	4	4
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (202 days)	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.25	49.25	17.55	49.55

0173 LONG MIDDLE SCHOOL

FY2025
S. ATLANTA CLUSTER



CARLA MCCALL

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

FY24 Enrollment: 675
FY25 Enrollment: 626

FY24 Per Pupil Allocation: \$14,021
FY25 Per Pupil Allocation: \$14,926

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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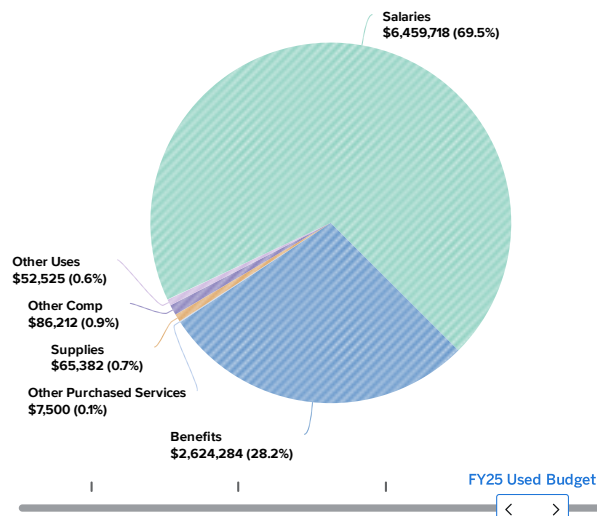
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State Object* No Project Long Middle School APS Program ... Expenses

Visualization



Sort By Chart of Accounts

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

Expenses by Program: Long Middle School (0173)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$5,389,504	\$358,078	\$4,979,936	\$253,920
(1269) Band	\$0	\$103,807	\$0	\$105,724
(1230) Reading/Language Arts	\$0	\$622,843	\$0	\$634,347
(1235) Foreign Language	\$0	\$207,614	\$0	\$211,449
(1237) ESOL/Bilingual	\$241,888	\$207,614	\$363,046	\$317,173
(1243) Mathematics	\$0	\$830,458	\$0	\$845,796
(1248) Science	\$0	\$726,650	\$0	\$528,622
(1255) Social Science	\$0	\$726,650	\$0	\$634,347
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$207,614	\$0	\$211,449
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1268) Fine Arts	\$0	\$6,710	\$0	\$9,500
(1277) JROTC (Army)	\$78,701	\$78,701	\$105,724	\$105,724
(1301) Exceptional Children (Moe)	\$1,841,300	\$1,811,960	\$1,882,461	\$1,855,792
(1303) Gifted And Talented	\$108,086	\$207,614	\$118,438	\$211,449
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$123,574	\$123,029	\$123,029
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$0	\$386,730	\$0	\$397,016
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$525,247
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(2405) Career Education (Moe)	\$103,807	\$103,807	\$105,724	\$105,724
(1101) School Administration	\$0	\$1,317,649	\$0	\$836,876
(1084) Early Intervention Program	\$218,105	\$0	\$241,096	\$0
(1215) Remedial Education	\$0	\$415,229	\$0	\$422,898
(1697) Signature Program	\$289,627	\$127,193	\$289,710	\$125,526
(1204) Substitutes School	\$0	\$83,288	\$0	\$22,370
(6521) Safety	\$97,563	\$97,563	\$106,641	\$106,641
(6620) Academics Transportation	\$25,175	\$0	\$23,698	\$0
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$522,600	\$0	\$632,775	\$0
(2494) TITLE IV Part A (Even)	\$72,975	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$46,150
TOTAL	\$9,464,147	\$9,464,147	\$9,343,559	\$9,343,559

FTE BY PROGRAM

Long Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	3
1101-Bookkeeper	0	1	0	1
1101-Clinical Therapist	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (211 day)	0	2	0	2
1200-AUTR Resident Teacher (Relay)	0	1	0	0
1200-STEM Lab Teacher	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	4	0	4
1230-ELA Teacher (6-8)	0	6	0	6
1235-World Language Teacher (6-8)	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1237-ESOL Teacher	2	2	3	3
1243-Math Teacher (6-8)	0	8	0	8
1248-Science Teacher (6-8)	0	7	0	5
1255-Social Studies Teacher (6-8)	0	7	0	6
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	2	0	2
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1277-School Military Instructor - JLC	1	1	1	1
1301-Interrelated Teacher	10	10	8	8
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	4	4	5	5
1301-Special Ed Visual Impairment	1	1	1	1
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (6-8)	0	3	0	3
1511-Clinical Therapist	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
2405-CTE Teacher	1	1	1	1
6521-School Resource Officer	1	1	1	1
6707-Site Manager	1	1	1	1
	29.2	90.2	29.2	86.2

1412 SOUTH ATLANTA HIGH

FY2025
S. ATLANTA CLUSTER



PATRICIA FORD

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

FY24 Enrollment: 960
FY25 Enrollment: 899

FY24 Per Pupil Allocation: \$13,503
FY25 Per Pupil Allocation: \$14,710

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

Help Share

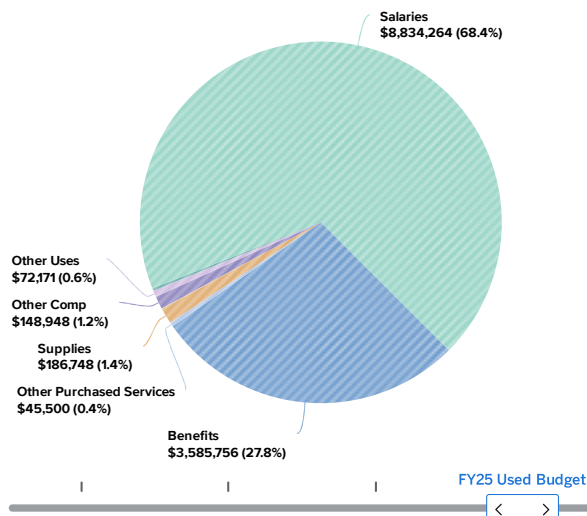
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Broken down by

State Object* No Project South Atlanta High School APS Program Expenses

Visualization



Sort By Chart of Accounts

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

Expenses by Program: South Atlanta High School (1412)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1693) Student Assignment	\$0	\$86,475	\$0	\$92,637
(1200) Classroom Instruction	\$7,156,953	\$569,639	\$7,005,621	\$537,382
(1269) Band	\$0	\$107,442	\$0	\$105,724
(1220) Textbooks	\$0	\$15,000	\$0	\$0
(1230) Reading/Language Arts	\$0	\$537,211	\$0	\$422,898
(1235) Foreign Language	\$0	\$322,326	\$0	\$317,173
(1237) ESOL/Bilingual	\$249,158	\$214,884	\$256,254	\$211,449
(1243) Mathematics	\$0	\$537,211	\$0	\$581,485
(1248) Science	\$0	\$644,653	\$0	\$634,347
(1255) Social Science	\$0	\$644,653	\$0	\$634,347
(1264) Visual Arts	\$0	\$107,442	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$322,326	\$0	\$317,173
(1267) Music	\$0	\$107,442	\$0	\$105,724
(1268) Fine Arts	\$0	\$12,670	\$0	\$9,000
(1271) Performing Arts	\$0	\$322,326	\$0	\$317,173
(1277) JROTC (Army)	\$284,993	\$284,993	\$317,173	\$317,173
(1301) Exceptional Children (Moe)	\$2,185,436	\$2,143,114	\$2,400,301	\$2,359,763
(1303) Gifted And Talented	\$126,729	\$107,442	\$144,461	\$105,724
(1309) School Social Workers	\$221,111	\$221,111	\$238,790	\$238,790
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$125,574	\$123,029	\$129,029
(1509) Psychologists	\$97,406	\$97,406	\$92,771	\$92,771
(1510) Counseling	\$0	\$515,641	\$0	\$401,048
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$874,343
(1598) Student Programs And Services	\$0	\$0	\$0	\$124,059
(1603) SEL	\$0	\$127,193	\$0	\$130,540
(1646) Learning Technologies	\$0	\$127,481	\$0	\$131,416
(2405) Career Education (Moe)	\$671,513	\$788,625	\$660,778	\$776,018
(1101) School Administration	\$0	\$2,331,369	\$0	\$1,545,928
(1084) Early Intervention Program	\$398,820	\$0	\$375,512	\$0
(1215) Remedial Education	\$0	\$537,211	\$0	\$475,760
(1697) Signature Program	\$331,795	\$134,693	\$330,660	\$127,026
(1618) Extended Learning	\$0	\$59,415	\$0	\$124,059
(1204) Substitutes School	\$0	\$103,681	\$0	\$82,175
(6521) Safety	\$292,688	\$292,688	\$319,922	\$319,922
(6620) Academics Transportation	\$35,804	\$0	\$34,032	\$0
(6707) Field Program Administration	\$81,357	\$81,357	\$88,512	\$88,512
(2400) Title I	\$621,960	\$0	\$762,200	\$0
(2494) TITLE IV Part A (Even)	\$18,900	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$0	\$313,724
TOTAL	\$12,962,728	\$12,962,728	\$13,224,441	\$13,224,441

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	4
1101-Behavioral Specialist (202 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-College Advisor	0	1	0	0
1101-Graduation Coach	0	1	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	4	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	221

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
222 1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	0	5	0	5
1101-School Clerk (231 day)	0	1	0	1
1200-Paraprofessional	0	4	0	4
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	5	0	4.5
1230-ELA Teacher (9-12)	0	5	0	4
1235-World Language Teacher (9-12)	0	3	0	3
1237-ESOL Teacher	2	2	2	2
1243-Math Teacher (9-12)	0	5	0	5.5
1248-Science Teacher (9-12)	0	6	0	6
1255-Social Studies Teacher (9-12)	0	6	0	6
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	1	0	1
1266-PE Teacher (9-12)	0	3	0	3
1267-Music Teacher (9-12)	0	1	0	1
1269-Band Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	3	0	3
1277-JROTC Instructor	3	3	3	3
1301-Interrelated Teacher	9	9	8	8
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed D/HH Teacher	1	1	1	1
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	2	2	2	2
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	6	6	5	5
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	0.8	0.8	0.8	0.8
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselors (9-12)	0	4	0	3
1511-Behavioral Specialist (202 days)	0	0	0	1
1511-College Advisor	0	0	0	1
1511-Graduation Coach	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	3
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1603-Restorative Practices Coach	0	1	0	1
1618-Turnaround Specialist - Reading	0	0.5	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	1
1693-Residency Officer	0	0	0	1
1693-Student Residency Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
2405-CTE Teacher	6.25	7.34	6.25	7.34
6521-School Resource Officer	3	3	3	3
6707-Operations Manager	1	1	1	1
	43.8	123.39	41.8	119.89

THERRELL CLUSTER

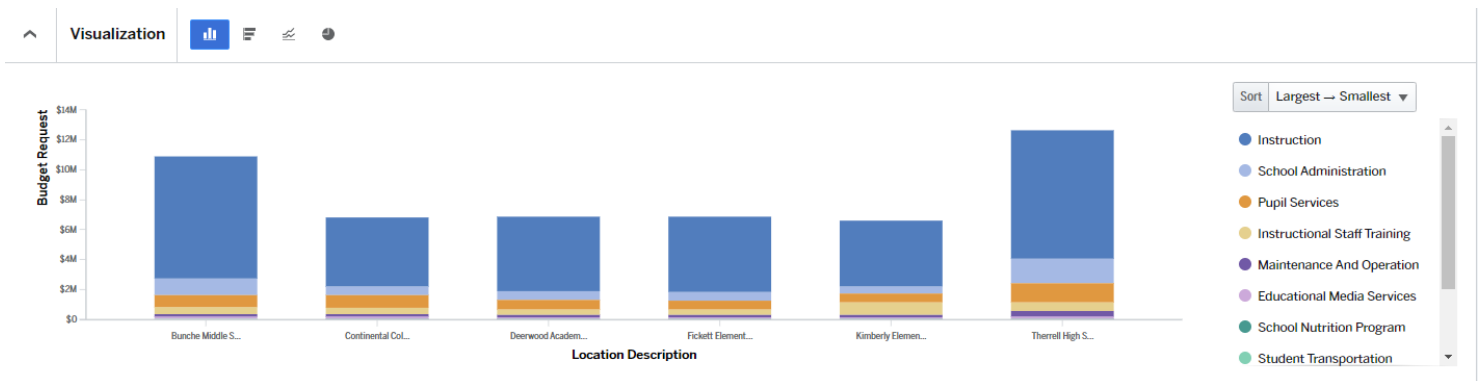
FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,242

TOTAL BUDGET: \$47,390,168

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Therrell			
0180 - Bunche Middle School	\$9,321,249	680	\$13,708
0304 - Deerwood Academy School	\$6,658,733	428	\$15,558
1064 - Kimberly Elementary School	\$5,962,473	275	\$21,682
1409 - Therrell High School	\$13,453,364	992	\$13,562
3057 - Continental Colony Elementary School	\$6,342,513	303	\$20,932
3559 - Fickett Elementary School	\$7,024,149	464	\$15,138
THERRELL TOTAL	\$48,762,479	3,142	\$15,520
CLUSTER SCHOOL BUDGET TOTAL	\$48,762,479	3,142	\$15,520

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

0180 BUNCHE MIDDLE SCHOOL

FY2025
THERRELL CLUSTER



KIMBERLY WHITFIELD

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

FY24 Enrollment: 789
FY25 Enrollment: 680

FY24 Per Pupil Allocation: \$13,351
FY25 Per Pupil Allocation: \$13,708

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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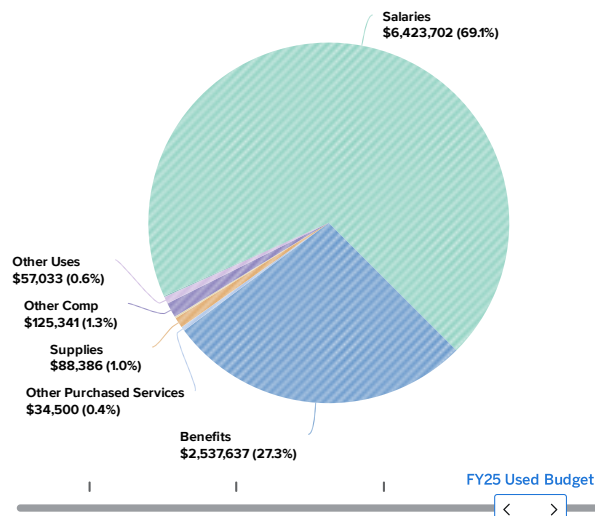
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Broken down by

State Object*

▼ No Project ▼ Bunche Middle School ▼ APS Program *** ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Bunche Middle School (0180)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$6,069,370	\$602,436	\$5,246,189	\$466,973
(1269) Band	\$0	\$103,807	\$0	\$109,171
(1230) Reading/Language Arts	\$0	\$726,650	\$0	\$655,025
(1235) Foreign Language	\$0	\$415,229	\$0	\$218,342
(1237) ESOL/Bilingual	\$129,772	\$103,807	\$131,574	\$109,171
(1243) Mathematics	\$0	\$934,265	\$0	\$655,025
(1248) Science	\$0	\$726,650	\$0	\$491,269
(1255) Social Science	\$0	\$726,650	\$0	\$655,025
(1264) Visual Arts	\$0	\$103,807	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$311,422	\$0	\$218,342
(1267) Music	\$0	\$103,807	\$0	\$109,171
(1268) Fine Arts	\$0	\$6,710	\$0	\$9,500
(1271) Performing Arts	\$0	\$103,807	\$0	\$0
(1301) Exceptional Children (Moe)	\$2,109,569	\$2,078,152	\$1,859,002	\$1,833,133
(1303) Gifted And Talented	\$124,374	\$207,614	\$128,517	\$218,342
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$128,574	\$123,029	\$128,029
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$0	\$322,275	\$0	\$264,678
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$608,077
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1646) Learning Technologies	\$0	\$0	\$0	\$131,416
(2405) Career Education (Moe)	\$103,807	\$103,807	\$109,171	\$109,171
(1101) School Administration	\$0	\$1,633,515	\$0	\$1,142,326
(1084) Early Intervention Program	\$531,760	\$0	\$435,253	\$0
(1215) Remedial Education	\$0	\$311,422	\$0	\$327,513
(1697) Signature Program	\$306,494	\$138,574	\$297,810	\$139,026
(1204) Substitutes School	\$0	\$81,030	\$0	\$21,685
(6521) Safety	\$97,563	\$97,563	\$106,641	\$106,641
(6620) Academics Transportation	\$29,427	\$0	\$25,742	\$0
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$518,880	\$0	\$528,000	\$0
(2494) TITLE IV Part A (Even)	\$80,925	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$30,650
TOTAL	\$10,534,158	\$10,534,159	\$9,321,249	\$9,321,249

FTE BY PROGRAM

Bunche Middle School FTE by Program

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	3	0	3
1101-Graduation Coach	0	1	0	0
1101-Instructional Coach (211 days)	0	3	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	0	3	0	2
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	1.5
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	3	0	3
1230-ELA Teacher (6-8)	0	7	0	6

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
227 1235-World Language Teacher (6-8)	0	4	0	2
1237-ESOL Teacher	1	1	1	1
1243-Math Teacher (6-8)	0	9	0	6
1248-Science Teacher (6-8)	0	7	0	4.5
1255-Social Studies Teacher (6-8)	0	7	0	6
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	3	0	2
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	0
1301-Interrelated Teacher	12	12	12	12
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	9	9	7	7
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	2	0	2
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (6-8)	0	2.5	0	2
1511-Behavioral Specialist (211 days)	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	3
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1646-Instructional Technology Specialist- School Funded	0	0	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
2405-CTE Teacher	1	1	1	1
6521-School Resource Officer	1	1	1	1
6707-Site Manager	1	1	1	1
	32.5	100	30.5	86.5

3057 CONTINENTAL COLONY ELEMENTARY SCHOOL

FY2025
THERRELL CLUSTER



KRISTEN VAUGHN

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

FY24 Enrollment: 329
FY25 Enrollment: 303

FY24 Per Pupil Allocation: \$18,826
FY25 Per Pupil Allocation: \$20,932

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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State Object*

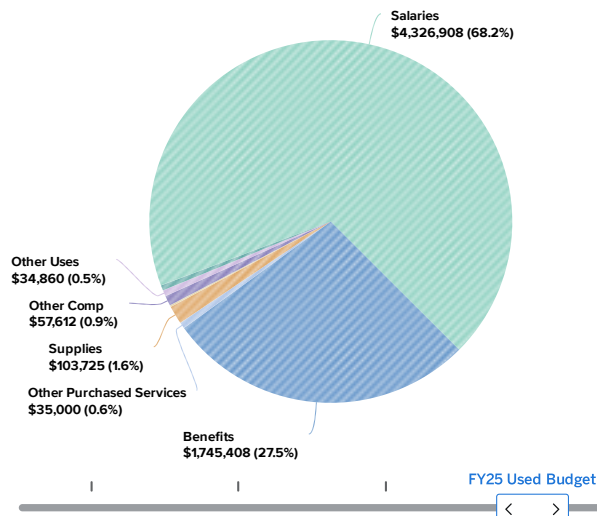
▼ No Project ▼ Continental Colony Elementary... ▼ APS Program *** ▼ Expenses

Visualization

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Sort By Chart of Accounts ▾

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



Expenses by Program: Continental Colony Elementary School...

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1693) Student Assignment	\$0	\$86,475	\$0	\$0
(1200) Classroom Instruction	\$9,748,091	\$471,514	\$10,308,262	\$613,865
(1269) Band	\$0	\$133,394	\$0	\$135,602
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1230) Reading/Language Arts	\$0	\$644,653	\$0	\$655,025
(1235) Foreign Language	\$0	\$533,576	\$0	\$542,408
(1237) ESOL/Bilingual	\$198,807	\$169,726	\$203,543	\$172,606
(1243) Mathematics	\$0	\$644,653	\$0	\$873,367
(1248) Science	\$0	\$456,629	\$0	\$436,683
(1255) Social Science	\$0	\$752,095	\$0	\$764,196
(1264) Visual Arts	\$0	\$211,249	\$0	\$214,895
(1266) Physical Ed. Elementary	\$0	\$426,134	\$0	\$433,237
(1267) Music	\$0	\$318,691	\$0	\$324,066
(1268) Fine Arts	\$0	\$12,670	\$0	\$19,000
(1271) Performing Arts	\$0	\$107,442	\$0	\$109,171
(1277) JROTC (Army)	\$379,990	\$379,990	\$528,622	\$528,622
(1301) Exceptional Children (Moe)	\$2,245,360	\$2,206,932	\$2,434,891	\$2,391,686
(1303) Gifted And Talented	\$194,757	\$318,691	\$217,170	\$433,237
(1309) School Social Workers	\$221,111	\$221,111	\$238,790	\$238,790
(1310) Health	\$224,258	\$224,258	\$230,767	\$230,767
(1505) Media Services	\$237,148	\$304,569	\$246,058	\$316,727
(1509) Psychologists	\$162,343	\$162,343	\$154,618	\$154,618
(1510) Counseling	\$0	\$451,186	\$0	\$529,355
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$1,282,107
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$248,117
(1622) Non-Academic	\$0	\$108,485	\$0	\$534,154
(1623) Reading And Math	\$0	\$0	\$0	\$62,029
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(2405) Career Education (Moe)	\$564,071	\$572,667	\$573,147	\$573,147
(1101) School Administration	\$0	\$3,709,317	\$0	\$1,950,483
(1084) Early Intervention Program	\$1,322,129	\$519,036	\$1,045,193	\$528,622
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$0	\$211,449
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$0	\$317,173
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$0	\$211,449
(1208) Classroom Instruction Grade 4	\$0	\$415,229	\$0	\$317,173
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$0	\$317,173
(1215) Remedial Education	\$0	\$429,768	\$0	\$436,683
(1697) Signature Program	\$567,269	\$354,599	\$585,870	\$447,579
(1618) Extended Learning	\$576,526	\$0	\$909,252	\$528,096
(1202) Kindergarten Systemwide	\$0	\$603,713	\$0	\$467,681
(1204) Substitutes School	\$0	\$113,360	\$0	\$54,865
(6521) Safety	\$292,688	\$292,688	\$319,922	\$319,922
(6620) Academics Transportation	\$47,329	\$0	\$49,023	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$115,667	\$115,667	\$163,168	\$163,168
(2400) Title I	\$785,080	\$0	\$960,870	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$250,000	\$0
(2494) TITLE IV Part A (Even)	\$21,225	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$263,705	\$0	\$330,171
TOTAL	\$18,339,287	\$18,339,287	\$19,795,876	\$19,795,876

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	3	0	229

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
230				
1084-EIP Teacher (4-5)	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Behavioral Specialist (202 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk (231 day)	0	1	0	1
1202-Kindg Para	0	4	0	3
1202-Kindg Teacher	0	4	0	3
1205-1st Grade Teacher	0	3	0	2
1206-2nd Grade Teacher	0	4	0	3
1207-3rd Grade Teacher	0	2	0	2
1208-4th Grade Teacher	0	4	0	3
1209-5th Grade Teacher	0	3	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.6	0.6	0.6	0.6
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	0	0	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Paraprofessional	0	1	0	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	0.5	0	0
1511-Non-Instructional Aide	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	2
1618-Turnaround Specialist - Math	0	0	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Behavior Specialist (202 days)	0	0	0	1
1622-Turnaround Clinical Therapist	0	1	0	1
1622-Turnaround Counselor	0	0	0	0.5
1623-Turnaround Attendance Specialist (202 days)	0	0	0	0.5
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	10.6	59.35	13.1	59.35

304 DEERWOOD ACADEMY SCHOOL

FY2025
THERRELL CLUSTER



JOY ANTONE

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

FY24 Enrollment: 449
FY25 Enrollment: 428

FY24 Per Pupil Allocation: \$13,689
FY25 Per Pupil Allocation: \$15,558

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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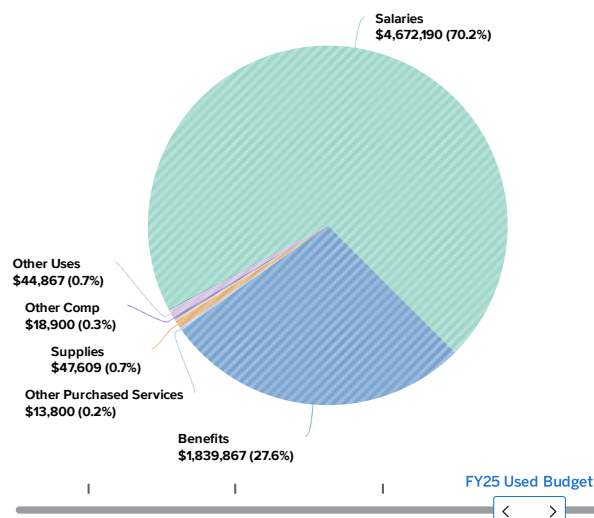
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State Object*

▼ No Project ▼ Deerwood Academy School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Deerwood Academy School (0304)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,644,205	\$158,679	\$3,654,781	\$192,246
(1269) Band	\$0	\$26,861	\$0	\$27,293
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1230) Reading/Language Arts	\$0	\$107,442	\$0	\$109,171
(1237) ESOL/Bilingual	\$22,527	\$21,488	\$49,002	\$43,668
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$107,442	\$0	\$109,171
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1301) Exceptional Children (Moe)	\$518,173	\$509,604	\$795,459	\$837,611
(1303) Gifted And Talented	\$72,898	\$107,442	\$80,211	\$109,171
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$125,574	\$123,029	\$130,029
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$382,338
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1101) School Administration	\$0	\$1,036,457	\$0	\$623,687
(1084) Early Intervention Program	\$676,124	\$644,653	\$845,702	\$655,025
(1205) Classroom Instruction Grade 1	\$0	\$322,326	\$0	\$327,513
(1206) Classroom Instruction Grade 2	\$0	\$322,326	\$0	\$327,513
(1207) Classroom Instruction Grade 3	\$0	\$322,326	\$0	\$327,513
(1208) Classroom Instruction Grade 4	\$0	\$322,326	\$0	\$327,513
(1209) Classroom Instruction Grade 5	\$0	\$322,326	\$0	\$327,513
(1697) Signature Program	\$256,188	\$237,635	\$260,010	\$252,710
(1618) Extended Learning	\$115,065	\$103,807	\$0	\$0
(1202) Kindergarten Systemwide	\$0	\$463,690	\$0	\$478,020
(1204) Substitutes School	\$0	\$29,711	\$0	\$19,174
(6620) Academics Transportation	\$16,746	\$0	\$16,202	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$34,310	\$34,310	\$74,656	\$74,656
(2400) Title I	\$243,560	\$0	\$258,720	\$0
(2401) Title I-A, School Improvement	\$75,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$1,500
TOTAL	\$6,146,350	\$6,146,350	\$6,658,733	\$6,658,733

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	5	0	5
1084-EIP Teacher (4-5)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Behavioral Specialist (202 days)	0	0.5	0	0
1101-Clinical Therapist	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (202 day)	0	0	0	1
1101-School Clerk (211 day)	0	1	0	0
1101-School Secretary	0	1	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	3	0	3
1206-2nd Grade Teacher	0	3	0	3
1207-3rd Grade Teacher	0	3	0	3

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
233				
1208-4th Grade Teacher	0	3	0	3
1209-5th Grade Teacher	0	3	0	3
1230-Reading (K-5) Teacher	0	1	0	1
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	0.2	0.2	0.4	0.4
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	2	2	4	4
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	3	3	3	3
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Clinical Therapist	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Master Teacher Leader	0	1	0	0
1697-Signature Instructional Coach (211 days)	0	1	0	1
1697-Signature World Language Teacher	0	1	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	12.7	58.45	16.4	61.15

3559 FICKETT ELEMENTARY SCHOOL

FY2025
THERRELL CLUSTER



BENITA GRANT

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

FY24 Enrollment: 437
FY25 Enrollment: 464

FY24 Per Pupil Allocation: \$14,487
FY25 Per Pupil Allocation: \$15,138

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

Help Share

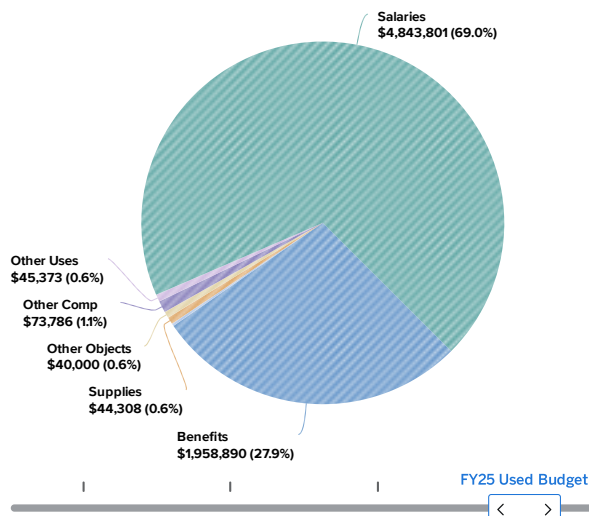
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State Object* No Project Fickett Elementary School APS Program Expenses

Visualization



Sort By Chart of Accounts

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

Expenses by Program: Fickett Elementary School (3559)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,780,173	\$344,878	\$3,997,741	\$474,025
(1269) Band	\$0	\$25,952	\$0	\$26,431
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$50,870	\$41,523	\$48,691	\$42,290
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1271) Performing Arts	\$0	\$0	\$0	\$55,899
(1301) Exceptional Children (Moe)	\$922,170	\$909,707	\$1,007,571	\$989,969
(1303) Gifted And Talented	\$68,890	\$51,904	\$86,624	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$124,574	\$123,029	\$123,029
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$414,029
(1598) Student Programs And Services	\$0	\$0	\$0	\$124,059
(1101) School Administration	\$0	\$1,232,045	\$0	\$664,892
(1084) Early Intervention Program	\$458,020	\$519,036	\$537,665	\$528,622
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$0	\$317,173
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$0	\$422,898
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$0	\$422,898
(1208) Classroom Instruction Grade 4	\$0	\$311,422	\$0	\$422,898
(1209) Classroom Instruction Grade 5	\$0	\$415,229	\$0	\$317,173
(1697) Signature Program	\$254,412	\$138,574	\$265,410	\$145,526
(1202) Kindergarten Systemwide	\$0	\$348,978	\$0	\$361,956
(1204) Substitutes School	\$0	\$32,903	\$0	\$15,339
(6620) Academics Transportation	\$16,298	\$0	\$17,565	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$34,310	\$34,310	\$74,656	\$74,656
(2400) Title I	\$306,920	\$0	\$395,160	\$0
(1261) Athletics And Intramural	\$0	\$1,200	\$0	\$2,250
TOTAL	\$6,331,148	\$6,331,148	\$7,024,149	\$7,024,149

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1084-EIP Teacher (Kindg)	0	2	0	2
1101-Asst Principal	0	1	0	1
1101-Engagement Specialist	0	2	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (202 day)	0	1	0	0
1101-School Clerk (231 day)	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	2
1200-Paraprofessional	0	1	0	1
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	2	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
236				
1205-1st Grade Teacher	0	3	0	3
1206-2nd Grade Teacher	0	3	0	4
1207-3rd Grade Teacher	0	3	0	4
1208-4th Grade Teacher	0	3	0	4
1209-5th Grade Teacher	0	4	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	1	0	1
1237-ESOL Teacher	0.4	0.4	0.4	0.4
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1269-Band Teacher (1-5)	0	0.25	0	0.25
1301-Interrelated Teacher	2	2	2	2
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	5	5	5	5
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	0	0
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	2
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	17.65	64.4	18.15	66.9

1064 KIMBERLY ELEMENTARY SCHOOL

FY2025
THERRELL CLUSTER



JOSEPH SALLEY

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

FY24 Enrollment: 298
FY25 Enrollment: 275

FY24 Per Pupil Allocation: \$20,266
FY25 Per Pupil Allocation: \$21,682

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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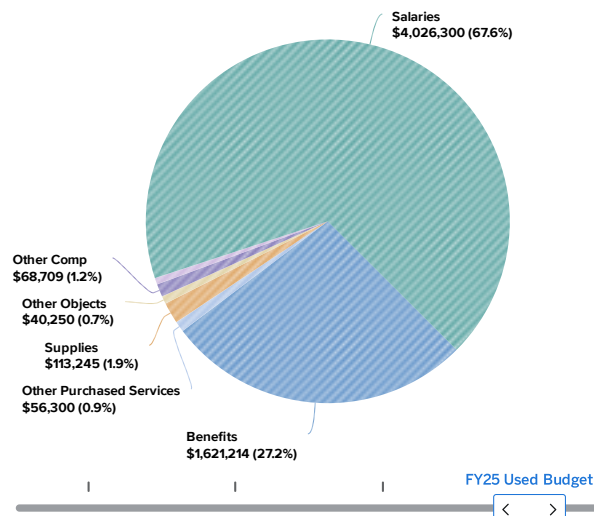
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Broken down by

State Object*

▼ No Project ▼ Kimberly Elementary School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

Expenses by Program: Kimberly Elementary School (1064)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$2,785,061	\$215,786	\$2,709,649	\$299,196
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1220) Textbooks	\$0	\$15,000	\$0	\$15,000
(1237) ESOL/Bilingual	\$73,709	\$62,284	\$74,103	\$63,435
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$761,970	\$756,777	\$789,340	\$783,740
(1303) Gifted And Talented	\$48,076	\$51,904	\$51,340	\$52,862
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$122,592	\$123,029	\$126,737
(1509) Psychologists	\$32,469	\$32,469	\$30,924	\$30,924
(1510) Counseling	\$0	\$64,455	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$364,419
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1622) Non-Academic	\$0	\$108,485	\$0	\$0
(1101) School Administration	\$0	\$809,081	\$0	\$476,109
(1084) Early Intervention Program	\$708,840	\$415,229	\$688,883	\$422,898
(1205) Classroom Instruction Grade 1	\$0	\$311,422	\$0	\$211,449
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$0	\$211,449
(1207) Classroom Instruction Grade 3	\$0	\$311,422	\$0	\$211,449
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$207,614	\$0	\$211,449
(1697) Signature Program	\$156,112	\$266,583	\$158,040	\$275,932
(1618) Extended Learning	\$546,267	\$475,316	\$500,000	\$514,440
(1202) Kindergarten Systemwide	\$0	\$452,785	\$0	\$311,787
(1204) Substitutes School	\$0	\$41,064	\$0	\$36,449
(6620) Academics Transportation	\$11,114	\$0	\$10,410	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$34,310	\$34,310	\$74,656	\$74,656
(2400) Title I	\$232,080	\$0	\$272,025	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$1,600	\$0	\$3,000
TOTAL	\$6,039,223	\$6,039,223	\$5,962,473	\$5,962,473

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	1	0	1
1101-Bookkeeper	0	1	0	1
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1200-Paraprofessional	0	1	0	1
1202-Kindg Para	0	3	0	2
1202-Kindg Teacher	0	3	0	2
1205-1st Grade Teacher	0	3	0	2
1206-2nd Grade Teacher	0	3	0	2
1207-3rd Grade Teacher	0	3	0	2

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	2	0	2
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1237-ESOL Teacher	0.6	0.6	0.6	0.6
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Paraprofessional	5	5	4	4
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	0.5	0	0.5
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0	0.5	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Reading (K-5) Teacher	0	0	0	1
1618-Turnaround Specialist - Math	0	2	0	1
1618-Turnaround Specialist - Reading	0	2	0	2
1622-Turnaround Clinical Therapist	0	1	0	0
1697-Signature Band Teacher	0	0.25	0	0.25
1697-Signature IB Specialist	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature World Language Teacher	0	1	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	0.5	0.5	1	1
	16.35	60.6	16.85	55.6

1409 THERRELL HIGH

FY2025
THERRELL CLUSTER



DANTE EDWARDS

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

FY24 Enrollment: 940
FY25 Enrollment: 992

FY24 Per Pupil Allocation: \$12,921
FY25 Per Pupil Allocation: \$13,562

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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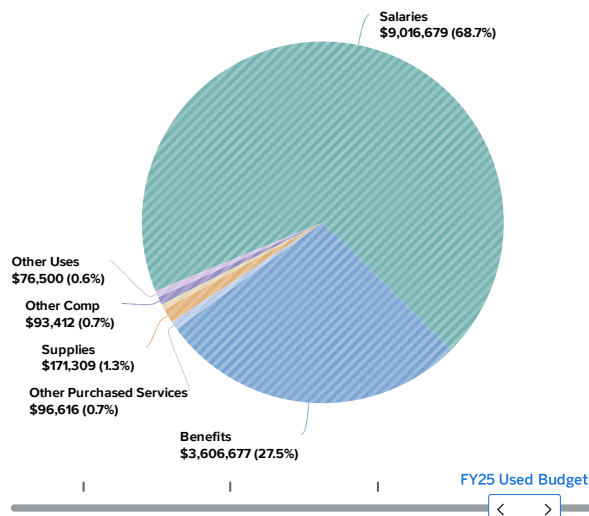
State Object*

Visualization



Sort By Chart of Accounts ▾

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



Expenses by Program: Therrell High School (1409)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1693) Student Assignment	\$0	\$86,475	\$0	\$0
(1200) Classroom Instruction	\$6,693,469	\$311,832	\$7,416,743	\$415,780
(1269) Band	\$0	\$107,442	\$0	\$109,171
(1230) Reading/Language Arts	\$0	\$644,653	\$0	\$655,025
(1235) Foreign Language	\$0	\$429,768	\$0	\$436,683
(1237) ESOL/Bilingual	\$124,060	\$107,442	\$131,574	\$109,171
(1243) Mathematics	\$0	\$644,653	\$0	\$873,367
(1248) Science	\$0	\$456,629	\$0	\$436,683
(1255) Social Science	\$0	\$752,095	\$0	\$764,196
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$322,326	\$0	\$327,513
(1267) Music	\$0	\$214,884	\$0	\$218,342
(1268) Fine Arts	\$0	\$12,670	\$0	\$19,000
(1271) Performing Arts	\$0	\$107,442	\$0	\$109,171
(1277) JROTC (Army)	\$379,990	\$379,990	\$528,622	\$528,622
(1301) Exceptional Children (Moe)	\$1,774,866	\$1,740,593	\$1,901,165	\$1,862,494
(1303) Gifted And Talented	\$142,807	\$214,884	\$160,603	\$327,513
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$133,574	\$123,029	\$138,029
(1509) Psychologists	\$97,406	\$97,406	\$92,771	\$92,771
(1510) Counseling	\$0	\$386,730	\$0	\$529,355
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$1,099,898
(1598) Student Programs And Services	\$0	\$0	\$0	\$124,059
(1622) Non-Academic	\$0	\$0	\$0	\$233,467
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(2405) Career Education (Moe)	\$564,071	\$572,667	\$573,147	\$573,147
(1101) School Administration	\$0	\$2,605,797	\$0	\$1,476,529
(1084) Early Intervention Program	\$602,384	\$0	\$401,115	\$0
(1215) Remedial Education	\$0	\$429,768	\$0	\$436,683
(1697) Signature Program	\$328,836	\$227,505	\$344,610	\$313,053
(1618) Extended Learning	\$0	\$0	\$213,084	\$0
(1204) Substitutes School	\$0	\$64,172	\$0	\$29,674
(6521) Safety	\$292,688	\$292,688	\$319,922	\$319,922
(6620) Academics Transportation	\$35,058	\$0	\$37,553	\$0
(6707) Field Program Administration	\$81,357	\$81,357	\$88,512	\$88,512
(2400) Title I	\$538,600	\$0	\$654,720	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$21,225	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$262,505	\$0	\$330,171
TOTAL	\$12,145,557	\$12,145,557	\$13,453,364	\$13,453,364

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	4
1101-Behavioral Specialist (211 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Graduation Coach	0	2	0	0
1101-Instructional Coach (211 days)	0	3	0	0
1101-Non-Instructional Aide	0	5	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	241

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
242 1101-School Clerk (211 day)	0	6	0	4
1101-School Clerk (231 day)	0	2	0	2
1101-School Secretary	0	1	0	1
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	4	0	4
1230-ELA Teacher (9-12)	0	6	0	6
1235-World Language Teacher (9-12)	0	4	0	4
1237-ESOL Teacher	1	1	1	1
1243-Math Teacher (9-12)	0	6	0	8
1248-Science Teacher (9-12)	0	4.25	0	4
1255-Social Studies Teacher (9-12)	0	7	0	7
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	1	0	1
1266-PE Teacher (9-12)	0	3	0	3
1267-Music Teacher (9-12)	0	2	0	2
1269-Band Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	1	0	1
1277-JROTC Instructor	4	4	5	5
1301-Adaptive PE Teacher	1	1	1	1
1301-Interrelated Teacher	9	9	9	9
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	4	4	10	10
1301-Speech Language Pathologist	1	1	0.8	0.8
1303-Gifted Teacher	0	2	0	3
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselors (9-12)	0	3	0	4
1511-Behavioral Specialist (211 days)	0	0	0	1
1511-Graduation Coach	0	0	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	4
1511-Non-Instructional Aide	0	0	0	4
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1622-Turnaround Special Ed Interrelated Teacher	0	0	0	1
1622-Turnaround Special Ed Lead Teacher	0	0	0	1
1646-Instructional Technology Specialist	1	1	1	1
1693-Student Residency Specialist	0	1	0	0
1697-Signature IB Specialist	0	1.75	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	2
2405-CTE Teacher	5.25	5.33	5.25	5.25
6521-School Resource Officer	3	3	3	3
6707-Operations Manager	1	1	1	1
	38	115.08	44.8	125.8

WASHINGTON CLUSTER

FY2025



PURPOSE

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

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 2,751

TOTAL BUDGET: \$44,956,600

	BUDGET	PROJECTED ENROLLMENT	
	FY2025	FY2025	Per Pupil Allotment
Cluster School Budget			
Washington			
0100 - H.J. Russell West End Academy	\$6,876,836	367	\$18,738
0315 - Booker T. Washington High School	\$12,828,243	875	\$14,661
1414 - Michael R. Hollis Innovation Academy	\$11,835,544	597	\$19,825
1416 - Tuskegee Airmen Global Academy	\$8,402,578	454	\$18,508
4063 - M. A. Jones Elementary School	\$6,876,905	420	\$16,374
WASHINGTON TOTAL	\$46,820,106	2,713	\$17,258
CLUSTER SCHOOL BUDGET TOTAL	\$46,820,106	2,713	\$17,258

244

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

0315 BOOKER T. WASHINGTON HIGH

FY2025
WASHINGTON CLUSTER



WILLIAM WADE

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

FY24 Enrollment: 865
FY25 Enrollment: 875

FY24 Per Pupil Allocation: \$13,820
FY25 Per Pupil Allocation: \$14,661

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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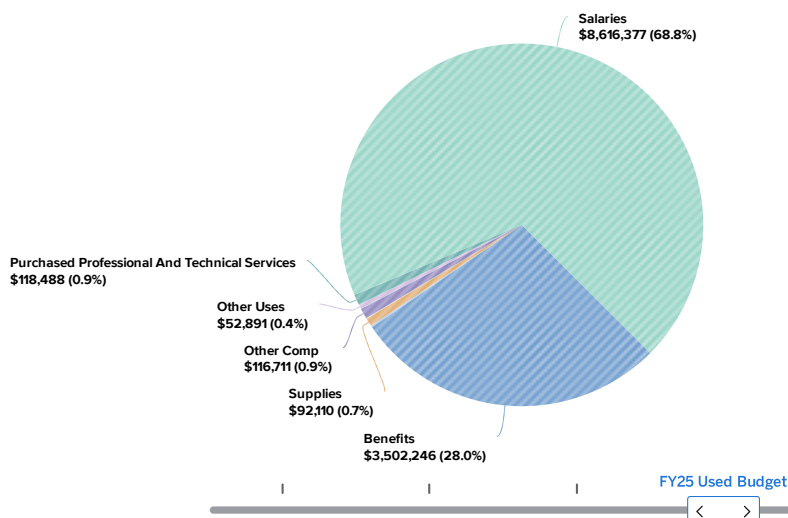
▼ No Project ▼ Booker T. Washington High Sch... ▼ APS Program ** ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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



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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$6,456,655	\$294,869	\$6,674,964	\$303,858
(1269) Band	\$0	\$107,442	\$0	\$109,171
(1230) Reading/Language Arts	\$0	\$537,211	\$0	\$545,854
(1235) Foreign Language	\$0	\$214,884	\$0	\$327,513
(1237) ESOL/Bilingual	\$41,580	\$32,233	\$51,136	\$43,668
(1243) Mathematics	\$0	\$537,211	\$0	\$545,854
(1248) Science	\$0	\$644,653	\$0	\$655,025
(1255) Social Science	\$0	\$537,211	\$0	\$545,854
(1264) Visual Arts	\$0	\$107,442	\$0	\$109,171
(1266) Physical Ed. Elementary	\$0	\$429,768	\$0	\$436,683
(1267) Music	\$0	\$107,442	\$0	\$109,171
(1268) Fine Arts	\$0	\$9,300	\$0	\$9,000
(1271) Performing Arts	\$0	\$107,442	\$0	\$109,171
(1277) JROTC (Army)	\$189,995	\$189,995	\$211,449	\$211,449
(1301) Exceptional Children (Moe)	\$1,951,822	\$1,913,913	\$2,152,179	\$2,114,041
(1303) Gifted And Talented	\$114,306	\$107,442	\$141,857	\$109,171
(1309) School Social Workers	\$221,111	\$221,111	\$238,790	\$238,790
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$125,029
(1509) Psychologists	\$129,875	\$129,875	\$123,694	\$123,694
(1510) Counseling	\$0	\$386,730	\$0	\$397,016
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$1,473,545
(1598) Student Programs And Services	\$0	\$0	\$0	\$124,059
(1622) Non-Academic	\$0	\$128,910	\$0	\$179,596
(1646) Learning Technologies	\$127,481	\$127,481	\$131,416	\$131,416
(2405) Career Education (Moe)	\$456,629	\$680,109	\$463,976	\$551,313
(1101) School Administration	\$0	\$2,425,349	\$0	\$1,495,631
(1084) Early Intervention Program	\$101,782	\$0	\$313,638	\$0
(1215) Remedial Education	\$0	\$322,326	\$0	\$327,513
(1697) Signature Program	\$317,739	\$250,767	\$327,060	\$260,066
(1618) Extended Learning	\$357,668	\$249,415	\$213,084	\$33,488
(1204) Substitutes School	\$0	\$81,764	\$0	\$21,685
(6521) Safety	\$292,688	\$292,688	\$319,922	\$319,922
(6620) Academics Transportation	\$32,261	\$0	\$33,124	\$2,500
(6701) In-House Custodial Services	\$215,914	\$215,914	\$229,511	\$229,511
(6707) Field Program Administration	\$81,357	\$81,357	\$88,512	\$88,512
(2400) Title I	\$598,920	\$0	\$775,520	\$0
(2401) Title I-A, School Improvement	\$20,000	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$15,975	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$251,503	\$0	\$304,921
TOTAL	\$11,954,461	\$11,954,461	\$12,828,244	\$12,828,243

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	4	0	4
1101-Behavioral Specialist (211 days)	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Engagement Specialist	0	1	0	0
1101-Graduation Coach	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	9	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	0	0	246

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
247 1101-School Clerk (202 day)	0	1	0	2
1101-School Clerk (211 day)	0	3	0	2
1101-School Clerk (231 day)	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	0
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	3	0	3
1230-ELA Teacher (9-12)	0	5	0	5
1235-World Language Teacher (9-12)	0	2	0	3
1237-ESOL Teacher	0.3	0.3	0.4	0.4
1243-Math Teacher (9-12)	0	5	0	5
1248-Science Teacher (9-12)	0	6	0	6
1255-Social Studies Teacher (9-12)	0	5	0	5
1261-Athletic Director	0	1	0	1
1264-Art Teacher (9-12)	0	1	0	1
1266-PE Teacher (9-12)	0	4	0	4
1267-Music Teacher (9-12)	0	1	0	1
1269-Band Teacher (9-12)	0	1	0	1
1271-Performing Arts Teacher (9-12)	0	1	0	1
1277-JROTC Instructor	2	2	2	2
1301-Interrelated Teacher	11	11	11	11
1301-Special Ed CTI Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed MOID	1	1	1	1
1301-Special Ed Paraprofessional	4	4	5	5
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Special Ed Visual Impairment	1	1	1	1
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (9-12)	0	3	0	3
1511-Attendance Specialist (211 days)	0	0	0	1
1511-Engagement Specialist	0	0	0	1
1511-Graduation Coach	0	0	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (202 days)	0	0	0	2
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	10
1511-Project Manager I - School Based	0	0	0	1
1598-SST Intervention Specialist	0	0	0	1
1618-Turnaround Instructional Coach (202 days)	0	2	0	0
1622-Turnaround Counselor	0	1	0	0
1622-Turnaround Special Ed Lead Teacher	0	0	0	1
1622-Turnaround Special Ed Paraprofessional	0	0	0	1
1646-Instructional Technology Specialist	1	1	1	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	1
1697-Signature Program Support Specialist	0	1	0	0
2405-CTE Teacher	4.25	6.33	4.25	4.25
2405-CTE Teacher -School Funded	0	0	0	0.8
6521-School Resource Officer	3	3	3	3
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	41.25	116.33	42.35	120.15

100 H.J. RUSSELL WEST END ACADEMY

FY2025
WASHINGTON CLUSTER



TONETTA GREEN

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

FY24 Enrollment: 392
FY25 Enrollment: 367

FY24 Per Pupil Allocation: \$16,475
FY25 Per Pupil Allocation: \$18,738

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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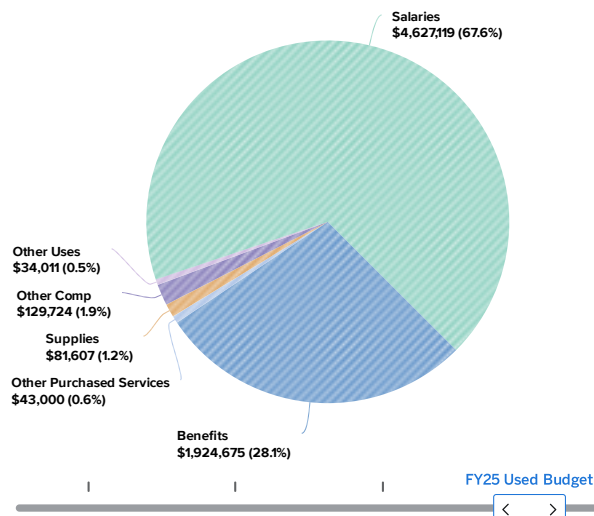
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State Object*

▼ No Project ▼ H.J. Russell West End Academy ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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

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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,330,186	\$515,752	\$3,256,240	\$428,866
(1269) Band	\$0	\$103,807	\$0	\$105,724
(1230) Reading/Language Arts	\$0	\$311,422	\$0	\$317,173
(1235) Foreign Language	\$0	\$207,614	\$0	\$211,449
(1237) ESOL/Bilingual	\$21,800	\$20,761	\$37,051	\$31,717
(1243) Mathematics	\$0	\$207,614	\$0	\$422,898
(1248) Science	\$0	\$207,614	\$0	\$211,449
(1255) Social Science	\$0	\$207,614	\$0	\$211,449
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1268) Fine Arts	\$0	\$6,710	\$0	\$9,500
(1301) Exceptional Children (Moe)	\$1,516,824	\$1,498,389	\$1,512,704	\$1,493,502
(1303) Gifted And Talented	\$61,882	\$207,614	\$72,143	\$105,724
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$176,198
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$483,131
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1622) Non-Academic	\$0	\$0	\$0	\$179,596
(2405) Career Education (Moe)	\$103,807	\$103,807	\$105,724	\$105,724
(1101) School Administration	\$0	\$1,336,970	\$0	\$808,932
(1084) Early Intervention Program	\$135,017	\$0	\$226,161	\$0
(1215) Remedial Education	\$0	\$103,807	\$0	\$211,449
(1697) Signature Program	\$247,754	\$121,574	\$250,860	\$125,526
(1618) Extended Learning	\$0	\$0	\$213,084	\$0
(1204) Substitutes School	\$0	\$16,301	\$0	\$18,261
(6521) Safety	\$97,563	\$97,563	\$106,641	\$106,641
(6620) Academics Transportation	\$14,620	\$0	\$13,893	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$172,133	\$172,133
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$293,280	\$0	\$356,850	\$0
(2401) Title I-A, School Improvement	\$0	\$0	\$100,000	\$0
(2494) TITLE IV Part A (Even)	\$41,475	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$35,900
TOTAL	\$6,458,361	\$6,458,361	\$6,876,836	\$6,876,836

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1101-Asst Principal	0	2	0	1
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager-Annual	0	1	0	1
1101-School Clerk (211 day)	0	1	0	1
1101-School Clerk (231 day)	0	1	0	1
1101-School Communication Liaison	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	1
1200-Paraprofessional	0	2	0	249

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1209-5th Grade Teacher	0	0	0	0
1215-REP Teacher (6-12)	0	1	0	2
1230-ELA Teacher (6-8)	0	3	0	3
1235-World Language Teacher (6-8)	0	2	0	2
1237-ESOL Teacher	0.2	0.2	0.3	0.3
1243-Math Teacher (6-8)	0	2	0	4
1248-Science Teacher (6-8)	0	2	0	2
1255-Social Studies Teacher (6-8)	0	2	0	2
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (6-8)	0	1	0	1
1267-Music Teacher (6-8)	0	1	0	1
1269-Band Teacher (6-8)	0	1	0	1
1301-Interrelated Teacher	8	8	8	8
1301-Special Ed Autism Teacher	2	2	2	2
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Paraprofessional	6	6	6	6
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1303-Gifted Teacher	0	2	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Paraprofessional	0	0	0	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (6-8)	0	1	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1511-School Communication Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1622-Turnaround Special Ed Lead Teacher	0	0	0	1
1622-Turnaround Special Ed Paraprofessional	0	0	0	1
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Program Support Specialist	0	1	0	0
2405-CTE Teacher	1	1	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	27.4	66.4	27.5	69.5

4063 M. A. JONES ELEMENTARY SCHOOL

FY2025
WASHINGTON CLUSTER



ROBERT WILLIAMS

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

FY24 Enrollment: 416
FY25 Enrollment: 420

FY24 Per Pupil Allocation: \$15,165
FY25 Per Pupil Allocation: \$16,374

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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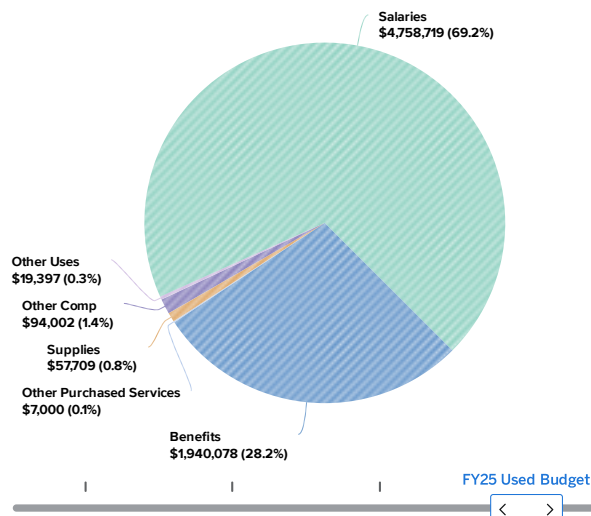
State Object* ▼ No Project ▼ M. A. Jones Elementary School ▼ APS Program ... ▼ Expenses

Visualization



Sort By Chart of Accounts ▾

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



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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$3,626,343	\$506,129	\$3,780,574	\$391,164
(1269) Band	\$0	\$22,462	\$0	\$0
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1235) Foreign Language	\$0	\$11,494	\$0	\$26,431
(1237) ESOL/Bilingual	\$22,839	\$20,761	\$10,572	\$10,572
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$874,010	\$862,585	\$1,059,309	\$1,095,860
(1303) Gifted And Talented	\$67,575	\$103,807	\$78,514	\$105,724
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$112,129	\$112,129	\$115,384	\$115,384
(1505) Media Services	\$118,574	\$120,574	\$123,029	\$123,029
(1509) Psychologists	\$64,937	\$64,937	\$61,847	\$61,847
(1510) Counseling	\$0	\$128,910	\$0	\$132,339
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$516,710
(1598) Student Programs And Services	\$0	\$0	\$0	\$124,059
(1101) School Administration	\$0	\$1,189,105	\$0	\$691,389
(1084) Early Intervention Program	\$468,925	\$415,229	\$414,450	\$422,898
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$0	\$317,173
(1206) Classroom Instruction Grade 2	\$0	\$311,422	\$0	\$422,898
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$0	\$317,173
(1208) Classroom Instruction Grade 4	\$0	\$415,229	\$0	\$422,898
(1209) Classroom Instruction Grade 5	\$0	\$311,422	\$0	\$317,173
(1697) Signature Program	\$335,223	\$1,500	\$345,080	\$0
(1202) Kindergarten Systemwide	\$0	\$452,785	\$0	\$467,681
(1204) Substitutes School	\$0	\$36,886	\$0	\$37,983
(6620) Academics Transportation	\$15,515	\$0	\$15,899	\$0
(6701) In-House Custodial Services	\$107,957	\$107,957	\$114,755	\$114,755
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$315,560	\$0	\$432,900	\$0
TOTAL	\$6,308,763	\$6,308,763	\$6,876,904	\$6,876,905

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	2
1084-EIP Teacher (4-5)	0	1	0	1
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	2	0	2
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	4	0	0
1101-Parent Liaison	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	0.5	0	0.5
1101-School Clerk (202 day)	0	0	0	1
1101-School Communication Liaison	0	0.5	0	0
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	3	0	2
1202-Kindg Para	0	3	0	3
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	2	0	3
1206-2nd Grade Teacher	0	3	0	4
1207-3rd Grade Teacher	0	4	0	3
1208-4th Grade Teacher	0	4	0	4

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
253 1209-5th Grade Teacher	0	3	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0	0	0.25
1237-ESOL Teacher	0.2	0.2	0.1	0.1
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	5	5	5	5
1301-Special Ed Autism Teacher	1	1	2	2
1301-Special Ed Lead Teacher	0.5	0.5	0.5	0.5
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Special Ed Paraprofessional	4	4	5	5
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - RN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselors (K-5)	0	1	0	1
1511-Instructional Coach (211 days)	0	0	0	2
1511-Non-Instructional Aide	0	0	0	3
1511-Parent Liaison	0	0	0	1
1511-School Communication Liaison	0	0	0	0.5
1598-SST Intervention Specialist	0	0	0	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.2	63.2	20.1	67.85

1414 MICHAEL R. HOLLIS INNOVATION ACADEMY

FY2025
WASHINGTON CLUSTER



TIFFANY BROWN

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

FY24 Enrollment: 592
FY25 Enrollment: 597

FY24 Per Pupil Allocation: \$20,420
FY25 Per Pupil Allocation: \$19,825

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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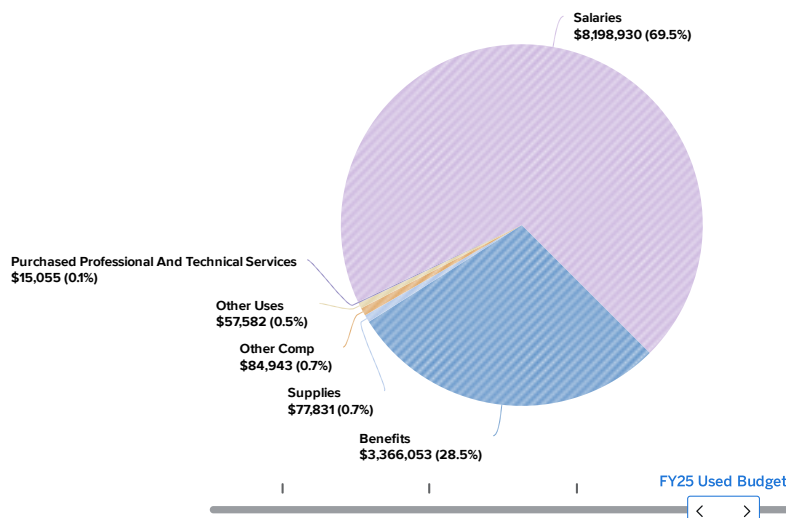
▼ No Project ▼ Michael R. Hollis Innovation Aca... ▼ APS Program *** ▼ Expenses

Visualization

Bar Chart Line Chart Pie Chart **Pie Chart** Bar Chart

Sort By Chart of Accounts ▾

- Benefits
- Supplies
- Other Comp
- Other Uses
- Purchased Professional And...
- Salaries



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

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$5,630,023	\$321,858	\$5,770,695	\$450,231
(1269) Band	\$0	\$103,807	\$0	\$105,724
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1230) Reading/Language Arts	\$0	\$311,422	\$0	\$317,173
(1235) Foreign Language	\$0	\$103,807	\$0	\$105,724
(1237) ESOL/Bilingual	\$59,174	\$51,904	\$74,103	\$63,435
(1243) Mathematics	\$0	\$311,422	\$0	\$317,173
(1248) Science	\$0	\$311,422	\$0	\$317,173
(1255) Social Science	\$0	\$311,422	\$0	\$317,173
(1264) Visual Arts	\$0	\$207,614	\$0	\$211,449
(1266) Physical Ed. Elementary	\$0	\$207,614	\$0	\$211,449
(1267) Music	\$0	\$207,614	\$0	\$105,724
(1268) Fine Arts	\$0	\$6,710	\$0	\$3,500
(1271) Performing Arts	\$0	\$207,614	\$0	\$211,449
(1277) JROTC (Army)	\$78,701	\$78,701	\$105,724	\$105,724
(1301) Exceptional Children (Moe)	\$2,346,914	\$2,446,231	\$2,170,589	\$2,145,253
(1303) Gifted And Talented	\$93,438	\$103,807	\$111,788	\$105,724
(1309) School Social Workers	\$221,111	\$221,111	\$238,790	\$238,790
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$123,029
(1509) Psychologists	\$129,875	\$129,875	\$123,694	\$123,694
(1510) Counseling	\$0	\$0	\$0	\$397,016
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$247,635
(1598) Student Programs And Services	\$0	\$243,897	\$0	\$248,117
(1603) SEL	\$0	\$127,193	\$0	\$0
(1622) Non-Academic	\$0	\$360,548	\$0	\$104,418
(1646) Learning Technologies	\$127,481	\$305,953	\$131,416	\$131,416
(2405) Career Education (Moe)	\$103,807	\$103,807	\$105,724	\$105,724
(1101) School Administration	\$0	\$1,364,020	\$0	\$1,035,680
(1084) Early Intervention Program	\$1,095,975	\$1,349,494	\$582,471	\$1,162,969
(1205) Classroom Instruction Grade 1	\$0	\$207,614	\$0	\$211,449
(1206) Classroom Instruction Grade 2	\$0	\$207,614	\$0	\$211,449
(1207) Classroom Instruction Grade 3	\$0	\$207,614	\$0	\$211,449
(1208) Classroom Instruction Grade 4	\$0	\$207,614	\$0	\$211,449
(1209) Classroom Instruction Grade 5	\$0	\$103,807	\$0	\$211,449
(1697) Signature Program	\$254,708	\$118,574	\$285,360	\$124,059
(1618) Extended Learning	\$733,160	\$395,750	\$696,168	\$509,196
(1202) Kindergarten Systemwide	\$0	\$499,906	\$0	\$517,850
(1204) Substitutes School	\$0	\$97,911	\$0	\$21,082
(6521) Safety	\$97,563	\$97,563	\$106,641	\$106,641
(6620) Academics Transportation	\$22,079	\$0	\$22,600	\$0
(6701) In-House Custodial Services	\$161,936	\$161,936	\$172,133	\$172,133
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$454,520	\$0	\$585,000	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$150,000	\$0
(2494) TITLE IV Part A (Even)	\$21,300	\$0	\$0	\$0
(1261) Athletics And Intramural	\$0	\$26,993	\$0	\$35,150
TOTAL	\$12,088,489	\$12,088,490	\$11,835,544	\$11,835,544

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
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Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
256				
1084-EIP Teacher (1-3)	0	6	0	6
1084-EIP Teacher (4-5)	0	6	0	4
1084-EIP Teacher (Kindg)	0	1	0	1
1101-Asst Principal	0	3	0	3
1101-Bookkeeper	0	1	0	0
1101-ISS Monitor	0	1	0	0
1101-Instructional Coach (211 days)	0	2	0	0
1101-Non-Instructional Aide	0	2	0	0
1101-Principal	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Clerk (211 day)	0	2	0	1
1101-School Clerk (231 day)	0	0	0	3
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	5
1200-STEM Lab Teacher	0	1	0	0
1202-Kindg Para	0	4	0	4
1202-Kindg Teacher	0	3	0	3
1205-1st Grade Teacher	0	2	0	2
1206-2nd Grade Teacher	0	2	0	2
1207-3rd Grade Teacher	0	2	0	2
1208-4th Grade Teacher	0	2	0	2
1209-5th Grade Teacher	0	1	0	2
1230-ELA Teacher (6-8)	0	3	0	3
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (6-8)	0	1	0	1
1237-ESOL Teacher	0.5	0.5	0.6	0.6
1243-Math Teacher (6-8)	0	3	0	3
1248-Science Teacher (6-8)	0	3	0	3
1255-Social Studies Teacher (6-8)	0	3	0	3
1264-Art Teacher (1-5)	0	1	0	1
1264-Art Teacher (6-8)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1266-PE Teacher (6-8)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1267-Music Teacher (6-8)	0	1	0	0
1269-Band Teacher (6-8)	0	1	0	1
1271-Performing Arts Teacher (1-5)	0	1	0	1
1271-Performing Arts Teacher (6-8)	0	1	0	1
1277-School Military Instructor - JLC	1	1	1	1
1301-Interrelated Teacher	11	11	11	11
1301-Special Ed Autism Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Lead Teacher- School Funded	0	1	0	1
1301-Special Ed MOID	2	2	2	2
1301-Special Ed Paraprofessional	12	12	7	7
1301-Special Ed Preschool Teacher	1	1	1	1
1301-Speech Language Pathologist	1	1	1	1
1303-Gifted Teacher	0	1	0	1
1309-Social Worker	2	2	2	2
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselors (6-8)	0	0	0	1
1510-Counselors (K-5)	0	0	0	2
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach (211 days)	0	0	0	1
1511-Parent Liaison	0	0	0	1
1598-SST Intervention Specialist	0	2	0	2
1603-Social Emotional Learning Coach	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Paraprofessional	0	3	0	256

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
257 1618-Turnaround Specialist - Math	0	0	0	1
1618-Turnaround Specialist - Reading	0	0	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	1
1622-Turnaround Counselor	0	2	0	0
1646-Instructional Technology Specialist	1	1	1	1
1646-Instructional Technology Specialist- School Funded	0	1.4	0	0
1697-Signature Program Support Specialist	0	1	0	1
2405-CTE Teacher	1	1	1	1
6521-School Resource Officer	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	42.5	124.9	38.6	118.6

1416 TUSKEGEE AIRMEN GLOBAL ACADEMY

FY2025
WASHINGTON CLUSTER



MELANIE SITHOLE

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

FY24 Enrollment: 486
FY25 Enrollment: 454

FY24 Per Pupil Allocation: \$16,762
FY25 Per Pupil Allocation: \$18,494

Title I Status: Yes

FY25 PROPOSED BUDGET BY OBJECT

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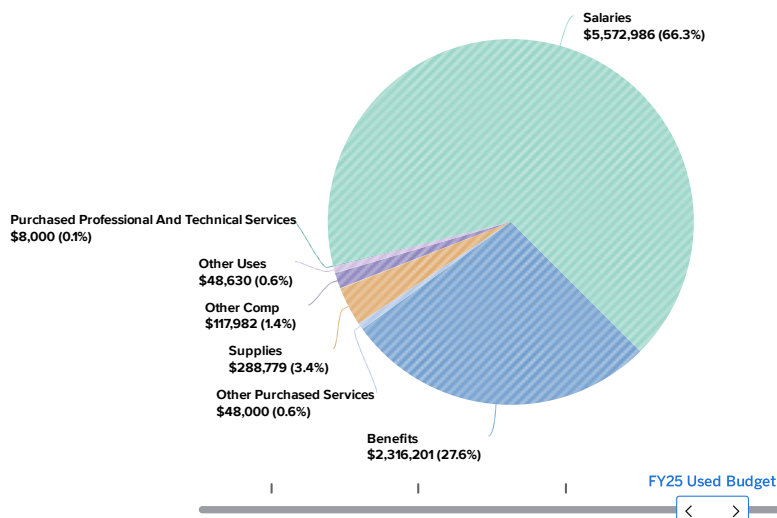
▼ No Project ▼ Tuskegee Airmen Global Acade... ▼ APS Program *** ▼ Expenses

Visualization

Bar Line Area Pie Chart

Sort By Chart of Accounts ▾

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



Expenses by Program: Tuskegee Airmen Global Academy (1416)

	FY24 Earned	FY24 Used Budget	FY25 Earned Budget	FY25 Used Budget
(1200) Classroom Instruction	\$4,233,355	\$601,217	\$4,126,149	\$549,358
(1234) Readers are Leaders	\$0	\$0	\$130,540	\$130,540
(1220) Textbooks	\$0	\$51,268	\$0	\$55,000
(1235) Foreign Language	\$0	\$12,479	\$0	\$79,293
(1237) ESOL/Bilingual	\$36,335	\$31,142	\$34,918	\$31,717
(1264) Visual Arts	\$0	\$103,807	\$0	\$105,724
(1266) Physical Ed. Elementary	\$0	\$103,807	\$0	\$105,724
(1267) Music	\$0	\$103,807	\$0	\$105,724
(1301) Exceptional Children (Moe)	\$1,168,141	\$1,281,479	\$1,119,504	\$1,106,703
(1303) Gifted And Talented	\$76,994	\$51,904	\$85,288	\$105,724
(1309) School Social Workers	\$110,555	\$110,555	\$119,395	\$119,395
(1310) Health	\$69,531	\$69,531	\$74,424	\$74,424
(1505) Media Services	\$118,574	\$118,574	\$123,029	\$124,029
(1509) Psychologists	\$64,937	\$64,937	\$221,670	\$221,670
(1511) School Improvement & Leadership Dev.	\$0	\$0	\$0	\$182,882
(1598) Student Programs And Services	\$0	\$121,948	\$0	\$124,059
(1622) Non-Academic	\$0	\$231,638	\$0	\$311,935
(1646) Learning Technologies	\$0	\$127,481	\$0	\$0
(1101) School Administration	\$0	\$940,228	\$0	\$785,372
(1084) Early Intervention Program	\$474,377	\$415,229	\$789,696	\$528,622
(1205) Classroom Instruction Grade 1	\$0	\$415,229	\$0	\$422,898
(1206) Classroom Instruction Grade 2	\$0	\$415,229	\$0	\$634,347
(1207) Classroom Instruction Grade 3	\$0	\$415,229	\$0	\$422,898
(1208) Classroom Instruction Grade 4	\$0	\$415,229	\$0	\$422,898
(1209) Classroom Instruction Grade 5	\$0	\$415,229	\$0	\$422,898
(1697) Signature Program	\$261,662	\$145,193	\$263,910	\$132,526
(1618) Extended Learning	\$658,403	\$449,170	\$500,000	\$147,704
(1202) Kindergarten Systemwide	\$0	\$603,713	\$0	\$623,574
(1204) Substitutes School	\$0	\$46,740	\$0	\$20,772
(6620) Academics Transportation	\$18,126	\$0	\$17,186	\$0
(6701) In-House Custodial Services	\$215,914	\$215,914	\$229,511	\$229,511
(6707) Field Program Administration	\$68,620	\$68,620	\$74,656	\$74,656
(2400) Title I	\$371,000	\$0	\$392,703	\$0
(2401) Title I-A, School Improvement	\$200,000	\$0	\$100,000	\$0
TOTAL	\$8,146,525	\$8,146,525	\$8,402,578	\$8,402,578

FTE BY PROGRAM

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
1084-EIP Teacher (1-3)	0	2	0	3
1084-EIP Teacher (4-5)	0	2	0	2
1101-Asst Principal	0	2	0	2
1101-Instructional Coach (211 days)	0	1	0	0
1101-Non-Instructional Aide	0	1	0	0
1101-Principal	0	1	0	1
1101-School Business Manager-Annual	0	0	0	1
1101-School Clerk (211 day)	0	2	0	0
1101-School Clerk (231 day)	0	1	0	1
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	2	0	2
1202-Kindg Para	0	4	0	4
1202-Kindg Teacher	0	4	0	4
1205-1st Grade Teacher	0	4	0	4
1206-2nd Grade Teacher	0	4	0	5
1207-3rd Grade Teacher	0	4	0	4

Program Code Description	FY24 Earned	FY24 Used	FY25 Earned	FY25 Used
260-1208-4th Grade Teacher	0	4	0	4
1209-5th Grade Teacher	0	4	0	4
1234-Instructional Coach - Readers are Leaders	0	0	1	1
1235-World Language Teacher (1-5)	0	0	0	0.75
1237-ESOL Teacher	0.3	0.3	0.3	0.3
1264-Art Teacher (1-5)	0	1	0	1
1266-PE Teacher (1-5)	0	1	0	1
1267-Music Teacher (1-5)	0	1	0	1
1301-Interrelated Teacher	3	3	3	3
1301-Special Ed Autism Teacher	0	0	0	0
1301-Special Ed EBD Teacher	1	1	1	1
1301-Special Ed Lead Teacher	1	1	1	1
1301-Special Ed Lead Teacher- School Funded	0	1	0	0
1301-Special Ed Paraprofessional	10	10	6	6
1301-Special Ed SID/PID Teacher	1	1	1	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1303-Gifted Teacher	0	0.5	0	1
1309-Social Worker	1	1	1	1
1310-School Nurse - LPN	1	1	1	1
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	0	0	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1511-Non-Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	1
1511-School Communication Liaison	0	0	0	1
1598-SST Intervention Specialist	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Paraprofessional	0	3	0	0
1622-Turnaround Behavior Specialist (211 days)	0	1	0	0
1622-Turnaround Counselor	0	1	0	1
1622-Turnaround Special Ed Lead Teacher	0	0	0	1
1622-Turnaround Special Ed Paraprofessional	0	0	0	1
1646-Instructional Technology Specialist- School Funded	0	1	0	0
1697-Signature Instructional Coach (202 days)	0	0	0	1
1697-Signature Instructional Coach (211 days)	0	1	0	0
6701-Custodian	4	4	4	4
6707-Site Manager	1	1	1	1
	25.3	82.8	23.3	80.05

CHARTERS & PARTNERS

FY2025



Charter and Partner Schools

	FY24 BUDGET	FY2025 PROPOSED BUDGET		
	FY2024	FY2025	VARIANCE	YOY %
Total Program Expenditures				
Charter				
0115 - Kipp Strive Academy	\$7,053,340	\$7,912,084	\$858,744	12%
0122 - Kipp Vision	\$6,876,502	\$8,166,228	\$1,289,726	19%
0123 - Kindezi West	\$9,872,457	\$9,299,653	-\$572,805	-6%
0199 - Centennial Academy	\$14,336,069	\$17,355,109	\$3,019,040	21%
0201 - Charles R. Drew Charter School	\$18,136,408	\$23,152,268	\$5,015,860	28%
0206 - Atlanta Neighborhood Charter - Middle	\$4,628,386	\$5,738,515	\$1,110,130	24%
0212 - Kipp Atlanta Collegiate	\$13,264,118	\$16,713,468	\$3,449,350	26%
0213 - Kipp Strive Primary	\$8,374,547	\$10,221,291	\$1,846,744	22%
0214 - Kipp Vision Primary	\$8,943,626	\$10,983,819	\$2,040,193	23%
0215 - Kipp Ways Primary School	\$8,887,858	\$10,302,943	\$1,415,085	16%
0314 - Westside Atlanta Charter School	\$6,670,798	\$7,758,685	\$1,087,887	16%
0415 - Atlanta Classical Academy	\$12,429,472	\$16,325,311	\$3,895,839	31%
0505 - Atlanta Neighborhood Charter - Elementary	\$8,552,030	\$9,802,449	\$1,250,419	15%
0515 - Charles Drew Charter School Ja/Sa	\$20,184,862	\$24,328,184	\$4,143,321	21%
0605 - Kipp West Atlanta Young Scholars Academy	\$6,575,049	\$7,501,623	\$926,573	14%
1208 - Wesley International Academy Charter Facility	\$13,612,858	\$17,010,344	\$3,397,486	25%
1417 - Kindezi Old Fourth Ward	\$9,621,448	\$8,096,068	-\$1,525,380	-16%
1419 - Kipp Soul Primary	\$7,395,810	\$8,416,841	\$1,021,030	14%
1422 - Kipp Soul Academy	\$7,268,618	\$11,775,680	\$4,507,062	62%
CHARTER TOTAL	\$192,684,259	\$230,860,562	\$38,176,303	20%
TOTAL PROGRAM EXPENDITURES TOTAL	\$192,684,259	\$230,860,562	\$38,176,303	20%
Total Program Expenditures				
Partner				
0288 - Price Middle School	\$5,490,386	\$6,756,368	\$1,265,981	23%
1413 - Carver High	\$8,912,780	\$12,753,071	\$3,840,291	43%
1415 - Woodson Park Academy	\$16,875,804	\$20,389,369	\$3,513,565	21%
2560 - Gideons Elementary School	\$5,669,187	\$6,945,314	\$1,276,127	23%
4066 - Slater Elementary School	\$9,751,479	\$12,244,164	\$2,492,684	26%
5067 - Thomasville Heights Elementary School	\$0	\$0	\$0	-
PARTNER TOTAL	\$46,699,637	\$59,088,285	\$12,388,648	27%
TOTAL PROGRAM EXPENDITURES TOTAL	\$46,699,637	\$59,088,285	\$12,388,648	27%

FTE by Program

Program Code Description	FY2024	FY2025
FY25 Eamed		
Empty Values	0	0
1511-School Communication Liaison	0	0
1603-Social Emotional Learning Coach	0	0
1511-Parent Liaison	0	0
1618-Turnaround Instructional Coach (202 days)	0	261

Program Code Description	FY2024	FY2025
262		
1101-Registrar	0	4
6521-School Resource Officer	0	57
1235-World Language Teacher (6-8)	0	0
1101-Principal	0	5
1101-Attendance Specialist (202 days)	0	0
1693-Residency Officer	0	0
1622-Turnaround Social Worker	0	0
1234-Instructional Coach - Readers are Leaders	0	41
1623-Turnaround Attendance Specialist (211 days)	0	0
1101-School Communication Liaison	0	0
1510-Counselors (K-5)	0	0
6701-Custodian	0	158
1301-Special Ed EBD Teacher - GNETS	0	0
1101-Parent Liaison	0	0
1205-1st Grade Teacher	0	0
1200-Create Teacher Intern - Core (1-3)	0	0
1598-SST Intervention Specialist	0	0
1200-STEM Lab Teacher	0	0
1646-Instructional Technology Specialist- School Funded	0	0
1101-Program Administrator	0	0
1301-Special Ed Deaf Blind Intervener	0	0
1623-Turnaround Attendance Specialist (202 days)	0	0
1697-Signature IB Specialist	0	0
1101-Engagement Specialist	0	0
1101-Bookkeeper	0	0
1264-Art Teacher (6-8)	0	0
1243-Math Teacher (6-8)	0	0
1505-Media Paraprofessional	0	0
1510-Counselors (9-12)	0	6
1237-School Based Bilingual Community Liaison	0	0
1603-Social Emotional Learning Teacher	0	0
1697-Signature Band Teacher	0	0
1266-PE Teacher (9-12)	0	0
1511-Engagement Specialist	0	0
1301-Special Ed Preschool Teacher	0	16
1509-Psychology Intern	0	2
1622-Turnaround Counselor	0	0
1255-Social Studies Teacher (9-12)	0	0
1622-Turnaround Special Ed Lead Teacher	0	0
1693-Student Residency Specialist	0	0
1235-World Language Teacher (1-5)	0	0
1509-Psychologist School Funded	0	0
1301-Special Ed CTI Teacher	0	9.75
1101-College Advisor	0	0
1622-Turnaround Behavior Specialist (211 days)	0	0
1202-Kindg Teacher	0	0
1269-Band Teacher (9-12)	0	0
1505-Media Specialist- School Funded	0	0
1270-Orchestra Teacher (6-8)	0	0
1267-Music Teacher (6-8)	0	0
1301-Special Ed Visual Impairment	0	4
1101-School Business Manager - 231 days	0	0
1101-School Business Manager - 220 days	0	0
1101-Asst Principal	0	9
1301-Special Ed MOID	0	30
1622-Turnaround Behavior Specialist (202 days)	0	0
1271-Performing Arts Teacher (9-12)	0	0
1248-Science Teacher (9-12)	0	0
1511-College Advisor	0	1
1248-Science Teacher (6-8)	0	0
1301-Special Ed Lead Teacher	0	262
		57

Program Code Description	FY2024	FY2025
263		
1271-Performing Arts Teacher (6-8)	0	0
1301-Special Ed Lead Teacher- School Funded	0	0
1309-Social Worker	0	73
1264-Art Teacher (1-5)	0	0
1618-Turnaround Master Teacher Leader	0	0
2405-CTE Teacher	0	90.75
1267-Music Teacher (9-12)	0	0
1697-Signature Program Support Specialist	0	0
1270-Orchestra Teacher (9-12)	0	0
6701-Custodians	0	0
1269-Band Teacher (6-8)	0	0
1084-EIP Teacher (4-5)	0	0
1598-Board Certified Behavior Analyst	0	0
1511-Graduation Coach	0	5
6521-School Resource Officer School Funded	0	0
1505-Media Specialist	0	66
1511-Behavioral Specialist (211 days)	0	0
6707-Operations	0	0
1511-Instructional Coach (211 days)	0	0
1310-School Nurse - RN	0	22.5
1255-Social Studies Teacher (6-8)	0	0
1215-REP Teacher (6-12)	0	7
1277-JROTC Instructor	0	34
1200-Paraprofessional	0	0
1622-Turnaround Special Ed Paraprofessional	0	0
2405-CTE Teacher -School Funded	0	0
1266-PE Teacher (6-8)	0	0
1511-Behavioral Specialist (202 days)	0	1
1101-Behavioral Specialist (211 days)	0	0
1310-School Nurse - LPN	0	45.5
1511-Instructional Coach (202 days)	0	0
1230-Reading Specialist	0	0
1101-Graduation Coach	0	0
1301-Special Ed Paraprofessional - School Funded	0	0
1270-Orchestra Teacher (1-5)	0	0
1200-AUTR Resident Teacher (Relay)	0	0
1511-Project Manager I - School Based	0	0
1267-Music Teacher (1-5)	0	0
1237-ESOL Teacher	0	86
1243-Math Teacher (9-12)	0	0
1264-Art Teacher (9-12)	0	0
1510-Counselors (6-8)	0	2
1618-Turnaround Specialist - Math	0	0
1101-Instructional Coach (211 days)	0	0
1301-Special Ed Autism Teacher	0	44
1511-Clinical Therapist	0	0
1623-Turnaround Social Emotional Learning Coach	0	0
1101-Behavioral Specialist (202 days)	0	0
1084-EIP Teacher (1-3)	0	0
1101-School Clerk (202 day)	0	0
1101-ISS Monitor	0	0
1101-Instructional Coach (202 days)	0	0
1202-Kindg Para	0	0
1200-PRE-K TEACHER	0	0
1101-Project Manager I - School Based	0	0
1618-Turnaround Reading (K-5) Teacher	0	0
1301-Special Ed Paraprofessional	0	322
6701-Operations	0	0
1271-Performing Arts Teacher (1-5)	0	0
1301-Adaptive PE Teacher	0	7
1101-School Secretary	0	263
		5

Program Code Description	FY2024	FY2025
264		
1269-Band Teacher (1-5)	0	0
1646-Instructional Technology Specialist	0	16
1101-School Clerk (211 day)	0	5
1623-Turnaround Specialist - Reading	0	0
1697-Signature Paraprofessional	0	0
1101-Clinical Therapist	0	0
6707-Site Manager	0	55
1511-Non-Instructional Aide	0	24
1303-Gifted Teacher	0	2
1301-Special Ed EBD Teacher	0	9
1207-3rd Grade Teacher	0	0
1509-Psychologists	0	0
1200-Master Teacher Leader	0	0
1235-World Language Teacher (9-12)	0	0
1509-Psychologist	0	36.5
1101-School Clerk (231 day)	0	0
1697-Signature World Language Teacher	0	0
1511-ISS Monitor	0	4
1200-Create Teacher Intern - Core (6-8)	0	0
1084-EIP Teacher (Kindg)	0	0
1623-Turnaround Specialist - Math	0	0
1301-Interrelated Teacher	0	370
1603-Restorative Practices Coach	0	0
1266-PE Teacher (1-5)	0	0
1261-Athletic Director	0	2
1622-Turnaround Clinical Therapist	0	0
1697-Signature Instructional Coach (211 days)	0	0
1206-2nd Grade Teacher	0	0
6521-Operations	0	0
1301-Special Ed SID/PID Teacher	0	13
1301-Speech Language Pathologist	0	28.8
2405-CTE Teacher (9-12)	0	0
1618-Turnaround Paraprofessional	0	0
1101-Non-Instructional Aide	0	0
1301-Special ED Orthopedic Impairment Teacher	0	1
1697-Signature Instructional Coach (202 days)	0	0
1230-ELA Teacher (6-8)	0	0
1511-Attendance Specialist (211 days)	0	0
1230-Reading (K-5) Teacher	0	0
1618-Turnaround Math (K-5) Teacher	0	0
1101-NON INSTRUCTIONAL BEHAVIOR SUPPORT AIDE - 211 DAY	0	0
1208-4th Grade Teacher	0	0
1622-Turnaround Special Ed Interrelated Teacher	0	0
1301-Special Ed D/HH Teacher	0	7
1697-Signature Orchestra Teacher	0	0
1277-School Military Instructor - JLC	0	5
6707-Operations Manager	0	12.5
1697-STEM Specialist	0	0
1623-Social Emotional Learning Coach	0	0
1509-Lead Psychologist	0	6
1301-Special Ed Preschool Autism Teacher	0	1
1101-Specialist - Math	0	0
1618-Turnaround Instructional Coach (211 days)	0	0
1618-Turnaround Specialist - Reading	0	0
1266-PE Para	0	0
1209-5th Grade Teacher	0	0
1101-School Business Manager-Annual	0	0
1511-Attendance Specialist (202 days)	0	0
1230-ELA Teacher (9-12)	0	0
FY25 EARNED	0	1,808.3

Positions (FTE) Partner Schools

Location Description	Building Operations	Exceptional Children	Field Program Administration	Psychologists	Safety
Earned					
Carver High	2.5	0	0	0.5	2
Carver High School	0	0	0	0	0
Gideons Elementary School	0	0	0	0.25	1
Price Middle School	1	0.4	0	0.25	1
Slater Elementary School	0	0.5	0	0.25	1
Thomasville Heights Elementary School	0	0	0	0	0
Woodson Park Academy	0	0	0	0.5	0
EARNED	3.5	0.9	0	1.75	5

ACADEMICS



ACADEMICS

FY2025



PURPOSE

The Academics Division is focused on providing direct support to schools through a variety of programs and services including: curriculum & instruction, social & emotional learning, professional learning, early learning, Career, Technical and Agricultural Education (CTAE), student services, special education, student assignment & records, summer & after school, etc. Following significant restructuring in past years, the FY25 focus is on continued streamlining of services and redirecting of resources to schools.

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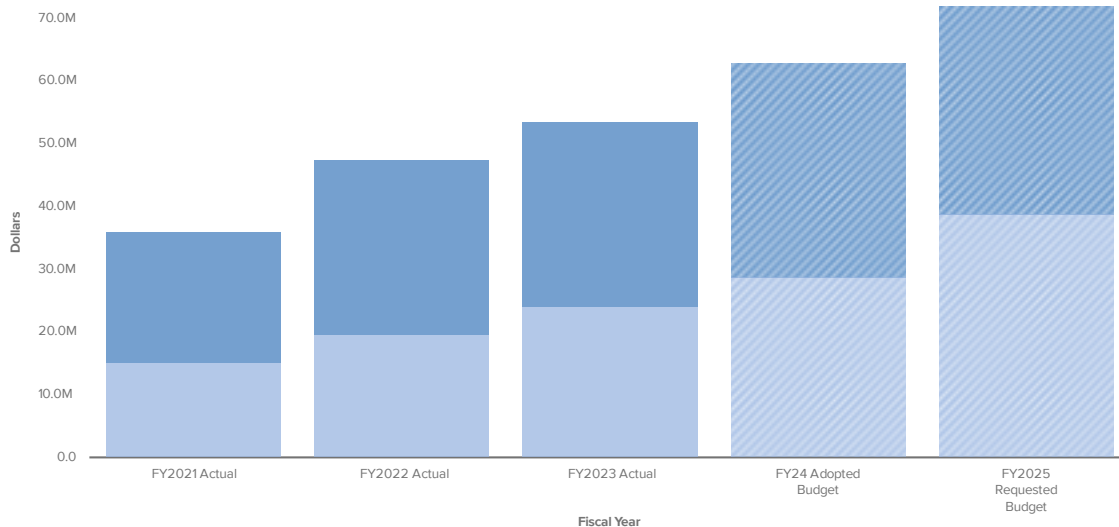
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Broken down by

Expenses [General Fund](#) [No Project](#) [Central Office](#) [APS Program](#)


Visualization

Sort **Large to Small**

- Personnel
- Non-Personnel

Academics Budget by Program

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
1234 - Readers are Leaders	-	-	-	-	\$6,500,000	\$6,500,000	-

268	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
1218 - Other Entities	\$26,900	\$16,800	\$16,800	\$0	-	\$0	-
1220 - Textbooks	\$117,129	\$858,698	\$2,246,197	\$1,593,635	\$1,833,500	\$239,865	15%
1225 - Summer School	\$140,241	\$106,914	\$617,910	\$1,253,612	\$1,259,900	\$6,289	1%
1230 - Reading/Language Arts	\$774,510	\$236,210	\$1,448,753	\$2,084,771	\$2,172,187	\$87,416	4%
1232 - C & I	\$715,296	\$428,768	\$648,229	\$805,657	\$801,855	-\$3,802	0%
1233 - Extended Core	-	-	\$216,981	\$297,771	\$310,709	\$12,938	4%
1235 - Foreign Language	\$342,850	\$385,244	\$571,767	\$793,753	\$1,184,744	\$390,990	49%
1237 - ESOL/Bilingual	\$847,683	\$827,635	\$958,829	\$951,999	\$1,059,113	\$107,114	11%
1243 - Mathematics	\$571,344	\$194,389	\$1,073,369	\$1,172,389	\$1,468,360	\$295,971	25%
1248 - Science	\$544,878	\$256,734	\$708,500	\$777,108	\$837,980	\$60,872	8%
1255 - Social Science	\$477,196	\$260,472	\$1,056,652	\$1,033,180	\$980,657	-\$52,523	-5%
1264 - Visual Arts	-	\$237	-	-	-	\$0	-
1266 - Physical Ed. Elementary	\$150,806	\$202,051	\$198,434	\$268,246	\$356,005	\$87,759	33%
1268 - Fine Arts	\$1,060,517	\$1,506,551	\$1,680,036	\$2,201,893	\$1,995,162	-\$206,731	-9%
1276 - Turnaround Partnerships	\$0	\$0	\$2,000	\$0	-	\$0	-
1277 - JROTC (Army)	\$545,204	\$571,874	\$670,400	\$673,658	\$212,922	-\$460,736	-68%
1280 - Residential Facilities (Moe)	-	-	-	\$0	-	\$0	-
1299 - Early Learning	\$649,605	\$678,712	\$753,502	\$770,682	\$2,720,026	\$1,949,344	253%
1301 - Exceptional Children (Moe)	\$6,912,505	\$7,528,266	\$7,274,821	\$9,530,263	\$9,501,782	-\$28,481	0%
1303 - Gifted And Talented	\$425,914	\$736,133	\$1,023,403	\$962,223	\$957,588	-\$4,634	0%
1305 - Gifted And Talented Summer Program	\$11,906	\$40,850	\$181,696	\$229,549	\$275,176	\$45,627	20%
1309 - School Social Workers	\$362,500	\$517,450	\$505,941	\$725,242	\$904,584	\$179,342	25%
1310 - Health	\$235,227	\$439,711	\$945,594	\$1,233,474	\$1,056,667	-\$176,807	-14%
1503 - Expanded Day/Special Project	\$0	\$72,190	\$46,797	\$86,619	\$84,388	-\$2,231	-3%
1505 - Media Services	\$553,684	\$489,607	\$790,306	\$880,913	\$905,864	\$24,951	3%
1506 - Professional Development	\$1,249,695	\$2,013,412	\$203,470	\$458,595	\$698,645	\$240,050	52%
1507 - Teaching And Learning	\$384,778	\$364,499	\$917,206	\$450,239	\$136,003	-\$314,237	-70%
1509 - Psychologists	\$663,571	\$877,101	\$1,103,572	\$625,675	\$1,158,837	\$533,162	85%
1510 - Counseling	\$147,137	\$184,139	\$386,607	\$410,210	\$446,206	\$35,996	9%
1512 - Office Of Student Services	\$568,856	\$627,825	\$725,045	\$879,224	\$998,176	\$118,951	14%
1514 - Balanced Assessments	\$343,608	\$520,128	\$531,845	\$500,000	\$645,000	\$145,000	29%
1515 - Learning Development & Design	-	\$112,171	\$1,581,352	\$2,391,012	-	-\$2,391,012	-100%
1598 - Student Programs And Services	\$830,956	\$982,380	\$690,906	\$799,871	\$941,554	\$141,683	18%
1603 - SEL	\$606,822	\$848,176	\$812,125	\$902,180	\$763,463	-\$138,717	-15%
1610 - Chief Of Academics	\$251,404	\$3,611,401	\$909,084	\$1,156,264	\$1,272,177	\$115,912	10%
1612 - Advanced Academic Program Supports	\$831,444	\$850,825	\$1,142,887	\$1,268,166	\$1,278,658	\$10,492	1%
1616 - CRCT Remediation	\$364,376	\$58,266	-	\$0	-	\$0	-
1621 - Instructional Coach	\$0	\$0	\$0	\$0	-	\$0	-
1622 - Non-Academic	-	\$14,788	\$4,368	-	-	\$0	-
1623 - Reading And Math	\$0	\$0	\$0	\$0	-	\$0	-
1629 - Exceptional Children - Admin (Moe)	\$3,898,985	\$5,122,156	\$6,206,528	\$6,673,144	\$8,010,174	\$1,337,030	20%
1630 - Targeted Professional Learning	\$2,702	\$2,030	\$13,156	\$0	-	\$0	-
1646 - Learning Technologies	\$931,631	\$2,175,502	\$2,378,988	\$2,278,094	\$2,966,000	\$687,906	30%
1698 - School Discipline	\$286,846	\$351,984	\$857,027	\$1,233,726	\$1,090,434	-\$143,292	-12%
2326 - Career Academy	\$139,201	\$147,327	\$152,409	\$11,435	-	-\$11,435	-100%
2375 - GF-PAACT-Ctlofc-Misc	\$1,499,631	\$2,008,760	\$2,292,876	\$3,500,000	\$3,480,000	-\$20,000	-1%
2405 - Career Education (Moe)	\$1,272,057	\$1,460,744	\$1,504,356	\$1,557,142	\$1,533,123	-\$24,019	-2%
9650 - IT Virtual Schools	\$1,255,567	\$3,517,712	\$1,660,176	\$1,896,761	\$1,617,036	-\$279,725	-15%
PROGRAM TOTAL	\$30,995,161	\$42,206,822	\$47,710,904	\$55,318,376	\$64,414,655	\$9,096,279	16%

Academics FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
1220 Textbooks	1	0	1	1	0	0	0
1225 Summer School	1	1	2	2	2	2	0
1230 Reading/Language Arts	6.2	5.2	11	15	15	15	0
1232 C & I	3	3	13	5	5	3	268

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Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
1233 Extended Core	0	0	2.5	2.5	2.5	2.5	0
1235 World Language	2.9	1	4	4	5	5	0
1237 ESOL/Bilingual	7.7	7.7	6.8	7	7	7	0
1243 Mathematics	4.2	3.2	8	8	9	9	0
1248 Science	4	4	5	5	5	5	0
1255 Social Science	4	4	5	5	5	5	0
1266 Physical Education	1	1	1.5	1	1	2	1
1268 Fine Arts	4	4	4.5	8	8	7	-1
1277 JROTC (Army)	4	4	5	5	5	5	0
1299 Early Learning	6	6	6	6	6	6	0
1301 Exceptional Children (Moe)	19.3	17.4	12.9	22.9	21.9	22.9	1
1303 Gifted And Talented	2	2	6.5	6	5.5	5.5	0
1309 School Social Workers	3.7	3.25	5	5	8	7	-1
1310 Health	1	1	6	5	6	5	-1
1505 Media Services	2	2	3	3	3	3	0
1507 Teaching And Learning	2	2	2.5	3.5	3	2	-1
1509 Psychologists	4.7	4.17	3	0	3	3	0
1510 Counseling	1	1	2	3	3	3	0
1512 Office Of Student Services	5	5	6	6	6	6	0
1515 Learning Development & Design	0	0	11	11	11	0	-11
1598 Student Programs And Services	8	8	4	3	7	4	-3
1603 SEL	5	5	5.5	5.5	6	5	-1
1610 Chief Of Academics	0	1	4	5	5	5	0
1612 Advanced Academic Program Supports	2	2	2	2	2	2	0
1616 CRCT Remediation	2	1	0	0	0	0	0
1622 Non-Academic	0	0	0	0	0	0	0
1629 Exceptional Children - Admin (Moe)	23	20	23	23	24	24	0
1646 Learning Technologies	6	6	8	8	8	8	0
1693 Student Assignment	0	0	0	7	0	0	0
1698 School Discipline (now RISE)	3	3	12	12.25	7.25	7.25	0
2326 Career Academy	3	1	0	0	0	0	0
2405 Career Education (Moe)	5.52	5.52	5.52	6	6	6	0
9650 IT Virtual Schools	7	7	7	8	8	8	0
	154.22	141.44	204.22	219.65	219.15	200.15	-19

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM

Data Updated Apr 26, 2024, 6:12 PM

Non-Personnel Personnel

Personnel Non-Personnel

\$55,318,376.20
Expenses in 2024

\$64,414,654.94
Expenses in 2025

PROGRAM CATEGORIES

- 1218 - Other Entities
- 1220 - Textbooks
- 1225 - Summer School
- 1228-Commencement Exercises
- 1230 - Reading/language Arts
- 1232 - C & I
- 1233 - Extended Core
- 1235 - Foreign Language
- 1237 - ESOL/Bilingual
- 1243 - Mathematics
- 1248 - Science
- 1255 - Social Science
- 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
- 1510 - Counseling
- 1512 - Office of Student Services
- 1514 - Balanced Assessments
- 1515 - Learning, Development & Design

PROGRAM CATEGORIES

- 1598 - Student Programs and Services
- 1603 - SEL
- 1610 - Chief of Academics
- 1612 - Advanced Academic
- 1616 - CRCT Remediation
- 1622 - Non-Academic
- 1629 - Exceptional Children
- 1634 - Leadership Development
- 1642 - Records Center
- 1646 - Learning Technologies
- 1698 - School Discipline
- 2405 - Career Education (Moe)
- 9650 - IT Virtual Schools



1218 OTHER ENTITIES

FY2025

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.

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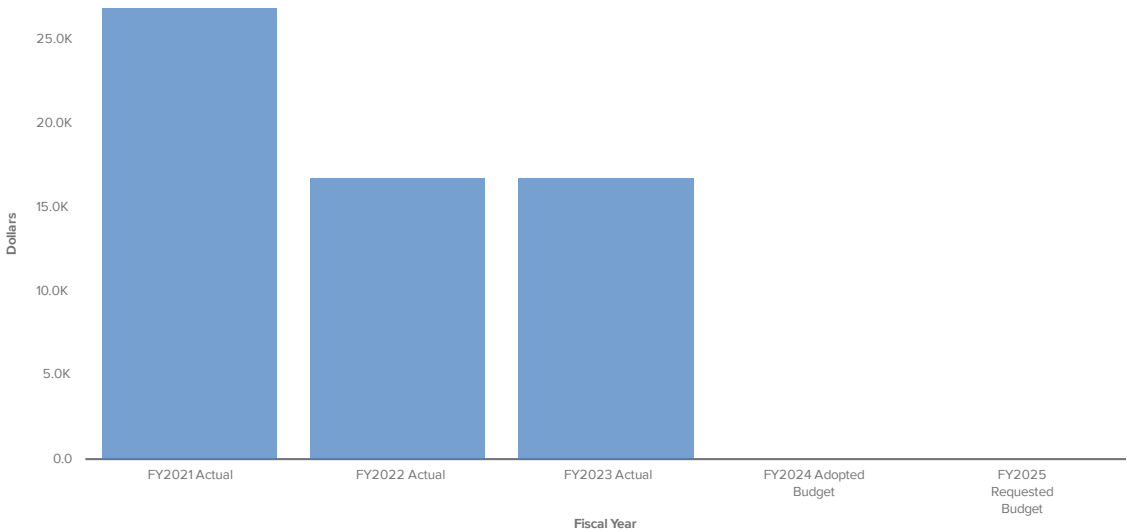
Expenses General Fund No Project Central Office Other Entities



Sort By Chart of Accounts

Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Other Objects	\$26,900	\$16,800	\$16,800	\$0	\$0
NON-PERSONNEL TOTAL	\$26,900	\$16,800	\$16,800	\$0	\$0
TOTAL	\$26,900	\$16,800	\$16,800	\$0	\$0

1220 TEXTBOOKS

FY2025



PURPOSE

The primary purpose of the Textbook program is to ensure that Atlanta Public Schools has an adequate and up-to-date collection of educational resources for students and teachers.

- Curriculum Support:** Textbooks play a crucial role in supporting the curriculum by providing structured content aligned with educational standards.
- Equity in Education:** Contributes to creating a level playing field for all students by ensuring that each has access to the same educational materials, reducing disparities in resource availability.
- Promoting Literacy:** Textbooks are essential tools for developing literacy skills. It allows for the selection of diverse and engaging materials that promote reading and comprehension across different subjects.
- Adaptation to Technological Advances:** As educational technology evolves, budgeting for both digital and hardcopy textbooks allows Atlanta Public Schools to adapt to modern teaching methods and provide students with a well-rounded learning experience.

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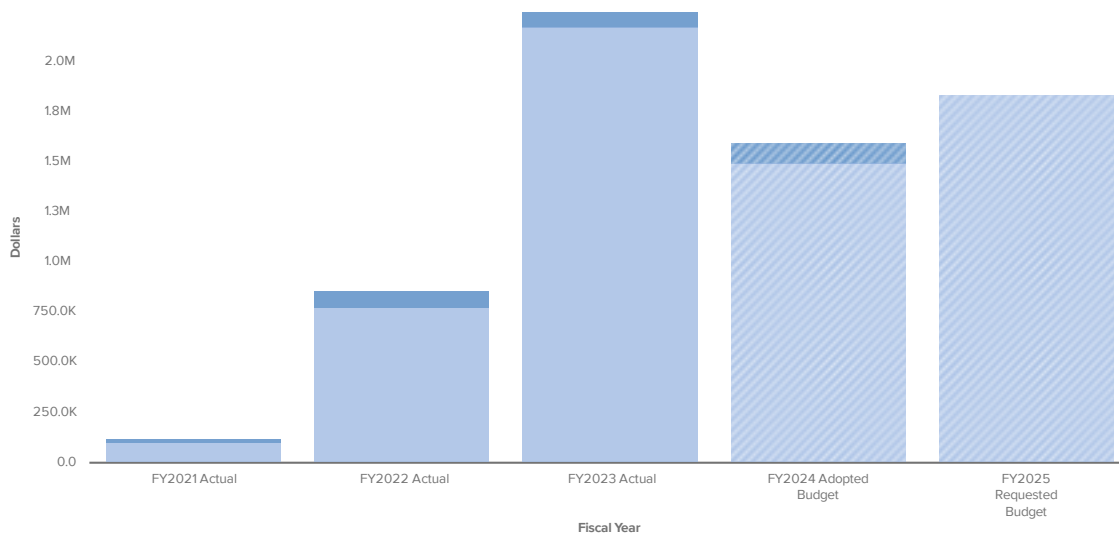
Expenses General Fund No Project Central Office Textbooks



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel 273					
Salaries	\$9,299	\$55,790	\$53,269	\$57,491	\$0
Other Salaries	\$7	\$2,244	\$1,167	\$19,029	\$0
Employee Benefits	\$3,725	\$23,079	\$18,454	\$22,115	\$0
PERSONNEL TOTAL	\$13,032	\$81,114	\$72,890	\$98,635	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$50,169	\$22,066	\$653	\$0	\$0
Supplies	\$53,928	\$755,519	\$2,172,654	\$1,495,000	\$1,833,500
NON-PERSONNEL TOTAL	\$104,097	\$777,584	\$2,173,307	\$1,495,000	\$1,833,500
TOTAL	\$117,129	\$858,698	\$2,246,197	\$1,593,635	\$1,833,500

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	0
TEXTBOOK ASSOCIATE	0	1	1	0	0	0
	0	1	1	0	0	0

1225 SUMMER SCHOOL

FY2025



PURPOSE

The purpose of the Summer School program is to provide programming to schools in support of the district-wide efforts to expose students to academic interventions and engaging enrichment opportunities in K8 schools during the summer. Summer School also provides high school students with credit recovery options and support toward graduation. The program supports salaries, benefits, professional development, and instructional materials needed to ensure that students have academic remediation and enrichment opportunities during the summer.

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Expenses

General Fund

No Project

Central Office

Summer School

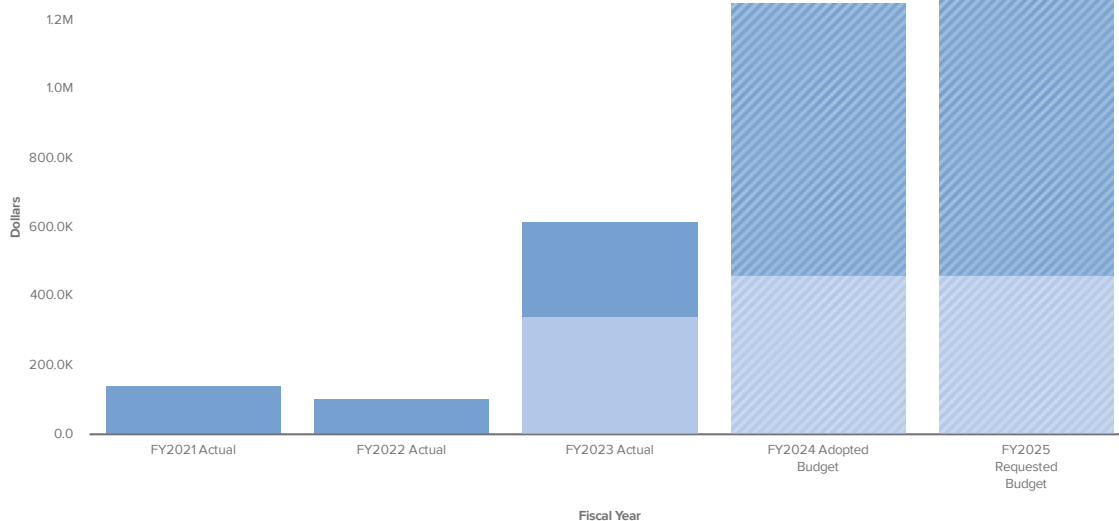


Sort By Chart of Accounts

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$106,050	\$79,802	\$167,770	\$172,707	\$169,993
Other Salaries	\$1,000	\$2,000	\$47,966	\$555,726	\$555,726
Employee Benefits	\$33,191	\$24,995	\$59,185	\$62,043	\$71,045
PERSONNEL TOTAL	\$140,241	\$106,797	\$274,921	\$790,476	\$796,764
Non-Personnel					

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Purchased Pro And Tech Services	\$0	\$0	\$337,288	\$423,136	\$423,136
Supplies	\$0	\$116	\$5,701	\$40,000	\$40,000
NON-PERSONNEL TOTAL	\$0	\$116	\$342,989	\$463,136	\$463,136
TOTAL	\$140,241	\$106,914	\$617,910	\$1,253,612	\$1,259,900

POSITION DESCRIPTIONS

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

1230 READING/LANGUAGE ARTS

FY2025



PURPOSE

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

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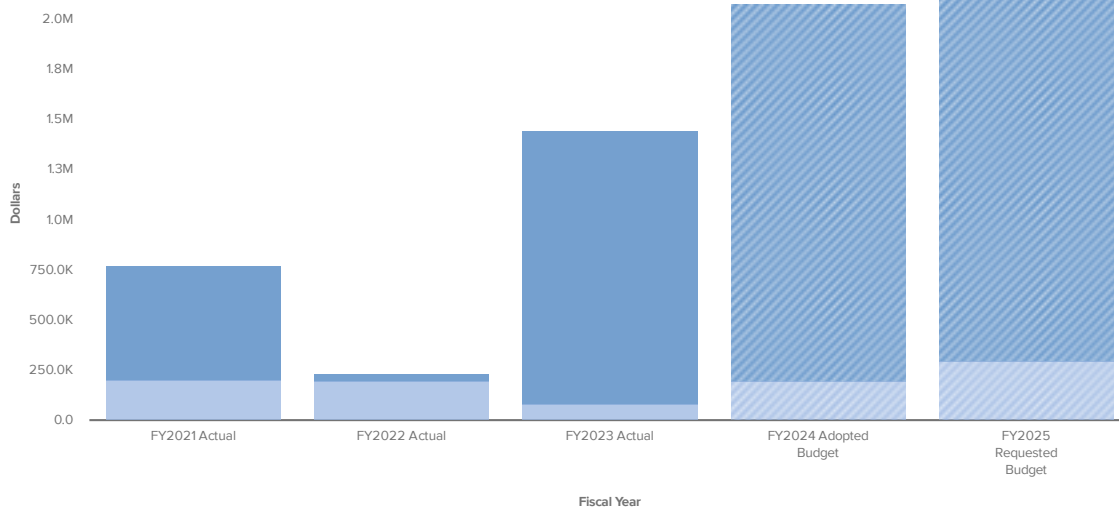
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Expenses [General Fund](#) [No Project](#) [Central Office](#) [Reading/Language Arts](#)


Visualization

Sort By **Chart of Accounts**

Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$413,787	\$18,613	\$994,716	\$1,404,746	\$1,348,798
Other Salaries	\$16,234	\$8,021	\$21,024	\$35,000	\$5,000
Employee Benefits	\$141,314	\$13,385	\$347,884	\$448,025	\$523,689
PERSONNEL TOTAL	\$571,334	\$40,020	\$1,363,625	\$1,887,771	\$1,877,487
Non-Personnel					
Purchased Pro And Tech Services	\$30,900	\$2,450	\$0	\$49,000	\$73,000
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$20,000
Other Purchased Services	\$407	\$8,252	\$23,410	\$36,000	\$28,000
Supplies	\$171,869	\$183,634	\$57,872	\$50,000	\$110,000
Other Objects	\$0	\$1,855	\$3,846	\$52,000	\$63,700
NON-PERSONNEL TOTAL	\$203,176	\$196,190	\$85,129	\$197,000	\$294,700
TOTAL	\$774,510	\$236,210	\$1,448,753	\$2,084,771	\$2,172,187

POSITION DESCRIPTIONS

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

1232 CURRICULUM & INSTRUCTION (C & I)

FY2025



PURPOSE

Curriculum & Instruction is the umbrella department providing oversight of the content curriculum in the areas of mathematics, reading/language arts, science, and social studies. Curriculum and Instruction supports the development, implementation, and monitoring of programs that ensure that all students are exposed to rigorous and relevant standards aligned to curriculum and instruction.

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Expenses

General Fund

No Project

Central Office

C & I

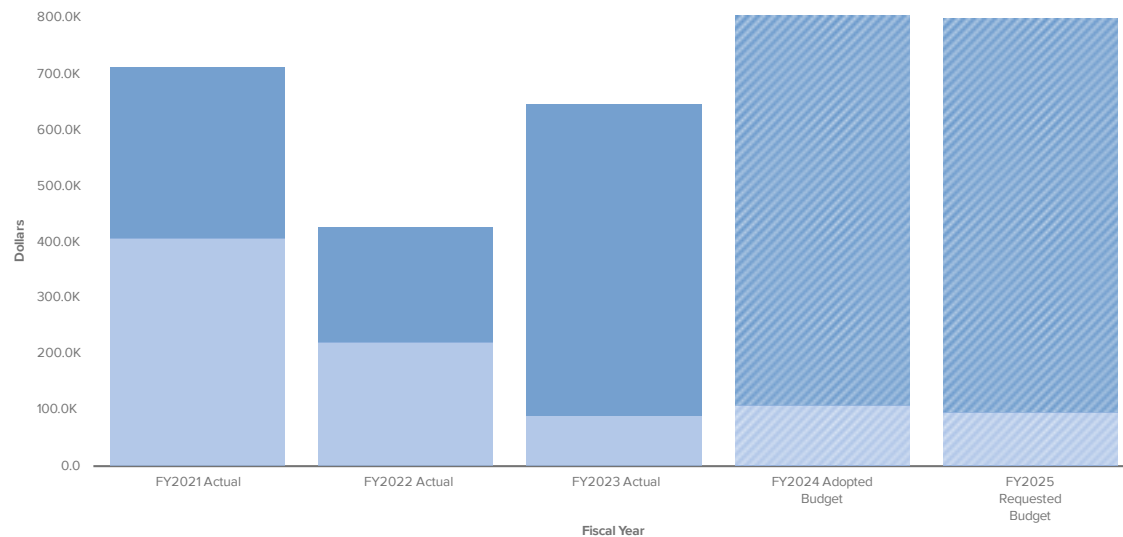


Sort By Chart of Accounts

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$232,379	\$145,070	\$422,215	\$528,500	\$514,225
Other Salaries	\$8,931	\$13,595	\$5,784	\$5,000	\$5,000
Employee Benefits	\$65,496	\$48,234	\$128,831	\$162,157	\$184,880
PERSONNEL TOTAL	\$306,806	\$206,899	\$556,830	\$695,657	278 \$704,105

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$139,443	\$1,894	\$50,000	\$45,250
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$10,000
Other Purchased Services	\$406,064	\$9,231	\$553	\$20,000	\$12,500
Supplies	\$2,426	\$72,969	\$88,952	\$20,000	\$20,000
Other Objects	\$0	\$225	\$0	\$10,000	\$10,000
NON-PERSONNEL TOTAL	\$408,490	\$221,869	\$91,400	\$110,000	\$97,750
TOTAL	\$715,296	\$428,768	\$648,229	\$805,657	\$801,855

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	0	1	1	0	-1
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0	1	0	0	0	0
DIRECTOR - CURRICULUM & INSTRUCTION	1	0	0	0	0	0
DIRECTOR - ELEMENTARY CURRICULUM	0	1	1	1	1	0
DIRECTOR - SECONDARY CURRICULUM	0	1	1	1	1	0
EXECUTIVE DIRECTOR - CURRICULUM & INSTRUCTION	0	1	1	1	0	-1
STUDENT SUPPORT SPECIALIST	0	8	0	0	0	0
	3	13	5	5	3	-2

1233 EXTENDED CORE

FY2025



PURPOSE

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

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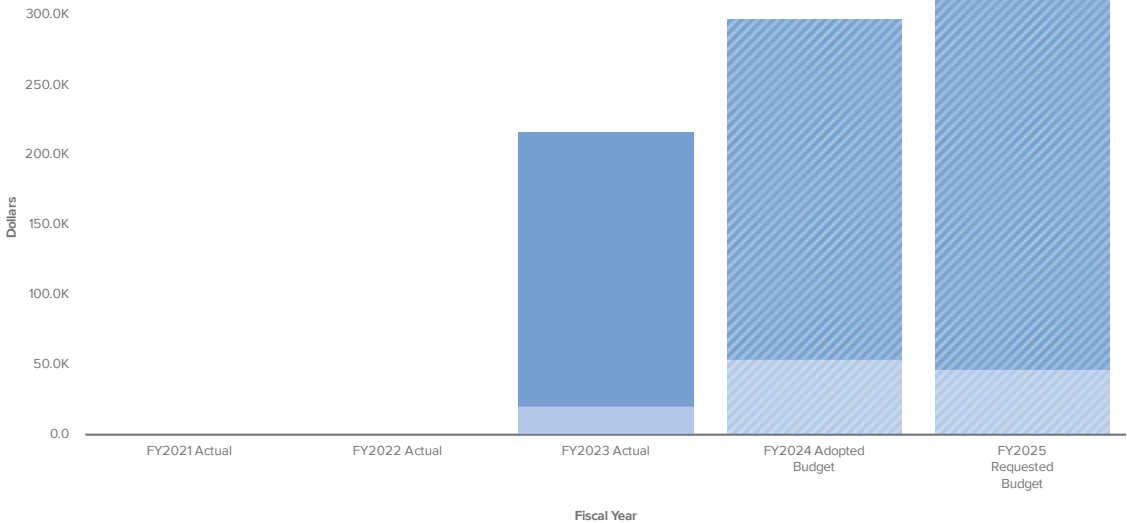
Expenses General Fund No Project Central Office Extended Core



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$0	\$0	\$142,835	\$180,645	\$180,191
Other Salaries	\$0	\$0	\$2,309	\$0	\$5,000
Employee Benefits	\$0	\$0	\$50,901	\$63,126	\$77,843
PERSONNEL TOTAL	\$0	\$0	\$196,046	\$243,771	\$263,034
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$2,395	\$5,000	\$0
Other Purchased Services	\$0	\$0	\$8,132	\$34,500	\$25,175
Supplies	\$0	\$0	\$10,409	\$12,000	\$19,500
Other Objects	\$0	\$0	\$0	\$2,500	\$3,000
NON-PERSONNEL TOTAL	\$0	\$0	\$20,936	\$54,000	280 \$47,675

		FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
TOTAL	281	\$0	\$0	\$216,981	\$297,771	\$310,709

POSITION DESCRIPTIONS

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

1235 FOREIGN LANGUAGE

FY2025



PURPOSE

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

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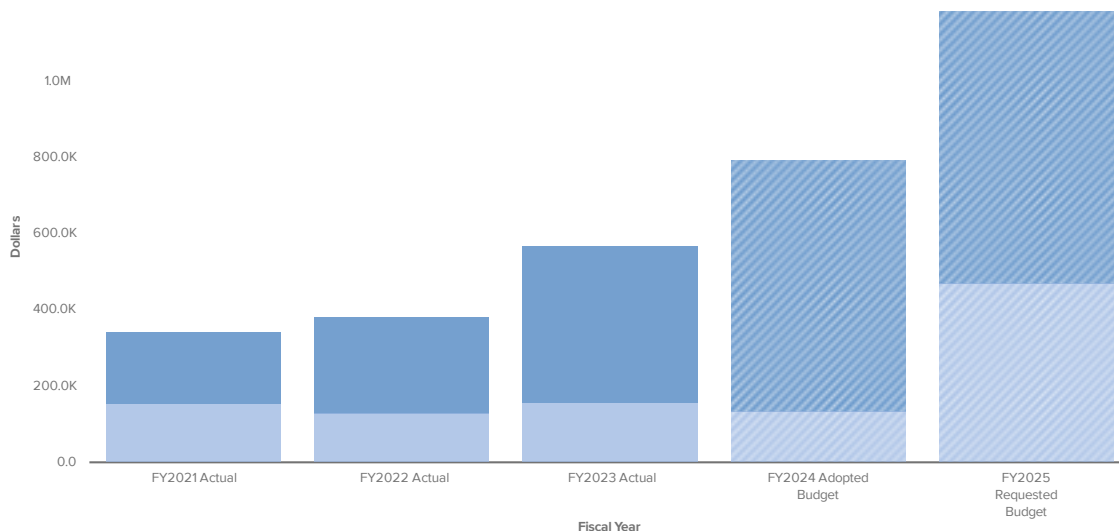
General Fund No Project Central Office Foreign Language



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$147,503	\$201,011	\$322,340	\$519,918	\$509,037
Other Salaries	\$1,000	\$2,000	\$6,224	\$13,600	\$17,600
Employee Benefits	\$39,370	\$51,549	\$86,199	\$122,736	\$186,377
PERSONNEL TOTAL	\$187,872	\$254,560	\$414,763	\$656,253	\$713,014
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$2,484	\$0	\$244,895
Other Purchased Services	\$0	\$17,727	\$39,063	\$42,500	\$146,350
Supplies	\$137,933	\$112,205	\$113,407	\$89,500	\$77,485
Other Objects	\$17,045	\$752	\$2,050	\$5,500	\$3,000
NON-PERSONNEL TOTAL	\$154,977	\$130,684	\$157,004	\$137,500	\$471,730
TOTAL	\$342,850	\$385,244	\$571,767	\$793,753	\$1,184,744

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
COORDINATOR - WORLD LANGUAGE	0	1	1	1	1	0
COORDINATOR II, DUAL LANGUAGE IMMERSION	0	0	0	1	1	0
DIRECTOR - ESOL WORLD LANGUAGE AND DLI	1	1	1	1	1	0
DUAL LANGUAGE IMMERSION DISTRICT SUPPORT TEACHER	0	0	1	0	0	0
INSTRUCTIONAL COACH - DLI	0	0	0	1	1	0
INSTRUCTIONAL COACH - WORLD LANG	0	0	0	1	1	0
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0	2	1	0	0	0
	1	4	4	5	5	0

1237 ESOL/BILINGUAL

FY2025



PURPOSE

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

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Expenses

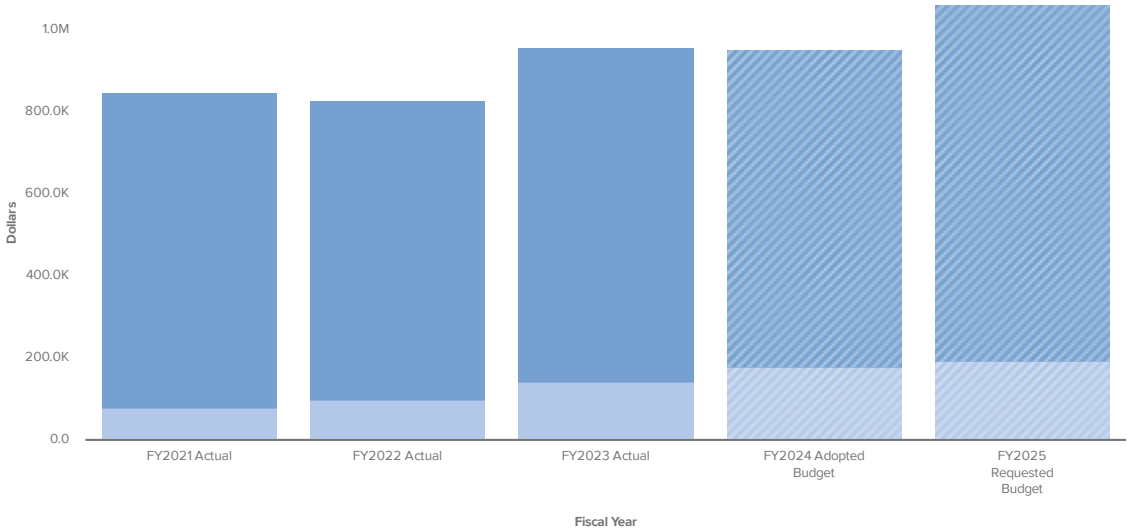
- General Fund
- No Project
- Central Office
- ESOL/Bilingual



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$441,952	\$427,153	\$502,098	\$419,367	284 \$447,923

285	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Other Salaries	\$169,849	\$162,387	\$125,272	\$192,020	\$220,720
Employee Benefits	\$158,256	\$138,932	\$189,199	\$161,012	\$198,516
PERSONNEL TOTAL	\$770,057	\$728,473	\$816,569	\$772,399	\$867,159
Non-Personnel					
Purchased Pro And Tech Services	\$37,993	\$30,410	\$35,243	\$70,000	\$70,000
Other Purchased Services	\$3,919	\$27,637	\$56,489	\$55,500	\$57,754
Supplies	\$27,158	\$36,845	\$42,032	\$48,700	\$55,000
Other Objects	\$8,555	\$4,269	\$8,496	\$5,400	\$9,200
NON-PERSONNEL TOTAL	\$77,625	\$99,162	\$142,260	\$179,600	\$191,954
TOTAL	\$847,683	\$827,635	\$958,829	\$951,999	\$1,059,113

POSITION DESCRIPTIONS

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

1243 MATHEMATICS

FY2025



PURPOSE

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

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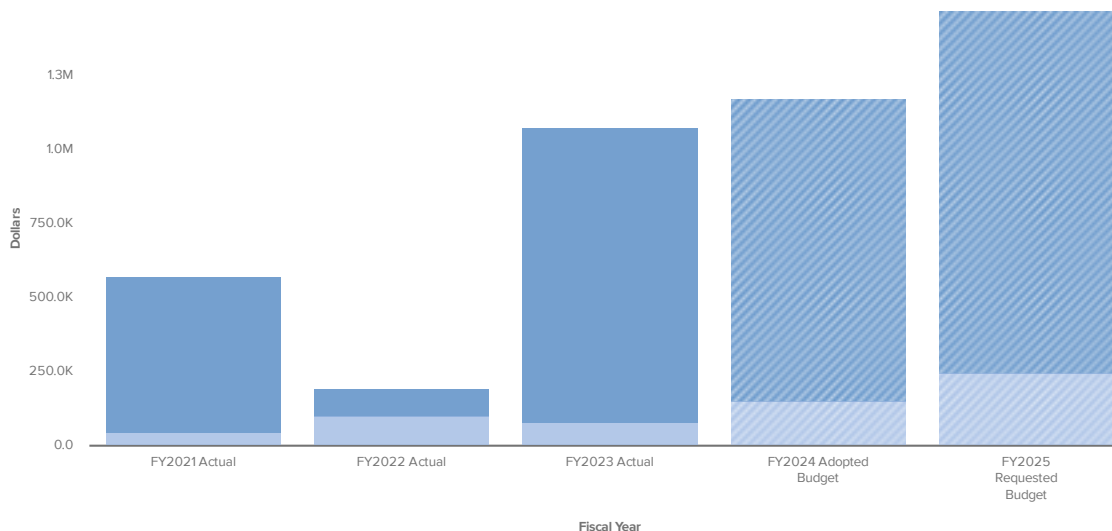
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Expenses [General Fund](#) [No Project](#) [Central Office](#) [Mathematics](#)
Sort By **Chart of Accounts**

- Personnel
- Non-Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel 287					
Salaries	\$367,958	\$51,639	\$713,101	\$756,025	\$843,595
Other Salaries	\$39,627	\$16,249	\$32,323	\$20,000	\$55,725
Employee Benefits	\$119,235	\$26,076	\$248,247	\$240,429	\$321,626
PERSONNEL TOTAL	\$526,820	\$93,964	\$993,671	\$1,016,454	\$1,220,946
Non-Personnel					
Purchased Pro And Tech Services	\$21,549	\$19,155	\$800	\$15,000	\$15,000
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$10,000
Other Purchased Services	\$0	\$6,127	\$32,769	\$77,500	\$56,250
Supplies	\$20,785	\$68,114	\$44,753	\$47,000	\$158,664
Other Objects	\$2,190	\$7,028	\$1,375	\$6,435	\$7,500
NON-PERSONNEL TOTAL	\$44,524	\$100,425	\$79,697	\$155,935	\$247,414
TOTAL	\$571,344	\$194,389	\$1,073,369	\$1,172,389	\$1,468,360

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	0
COORDINATOR - ELEMENTARY MATH	1	1	1	0	0	0
COORDINATOR - SECONDARY MATH	2	1	1	1	1	0
COORDINATOR II - ELEMENTARY MATH	0	0	0	1	1	0
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.2	0	0	0	0	0
ELEMENTARY MATH/SCIENCE SPECIALIST	0	3	3	4	4	0
SECONDARY MATH SPECIALIST	0	2	2	2	2	0
	3.2	8	8	9	9	0

1248 SCIENCE

FY2025



PURPOSE

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

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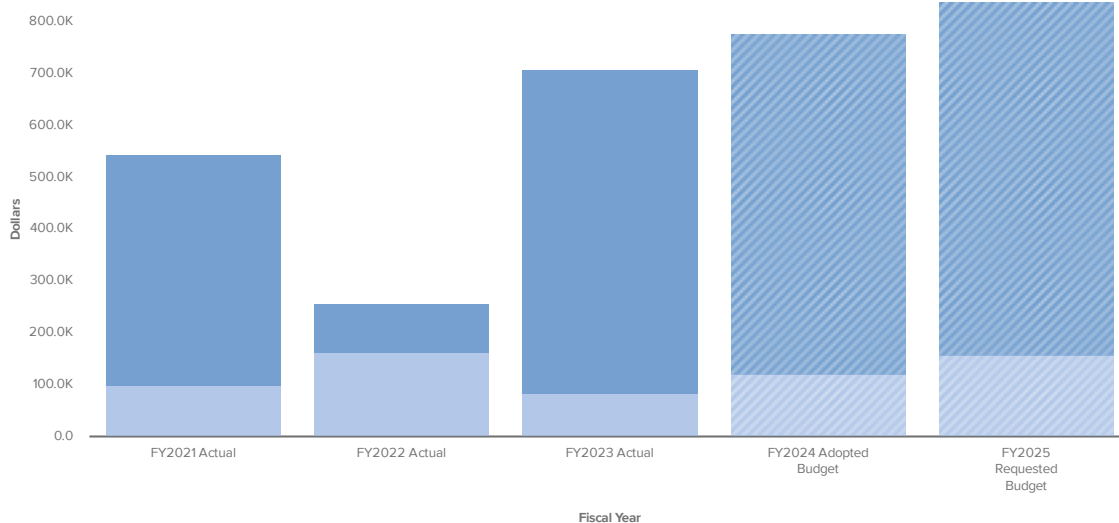
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Broken down by

Expenses [General Fund](#) [No Project](#) [Central Office](#) [Science](#)
Sort By **Chart of Accounts**

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$331,279	\$62,308	\$443,532	\$470,253	\$491,680
Other Salaries	\$4,146	\$8,475	\$22,214	\$35,000	\$5,000
Employee Benefits	\$108,593	\$24,559	\$159,339	\$149,675	\$182,331
PERSONNEL TOTAL	\$444,017	\$95,342	\$625,085	\$654,928	\$679,011
Non-Personnel					
Purchased Pro And Tech Services	\$9,490	\$28,085	\$7,198	\$9,500	\$9,500
Other Purchased Services	\$5,617	\$17,448	\$28,646	\$60,141	\$61,831
Supplies	\$83,901	\$108,038	\$45,662	\$39,579	\$43,631
Other Objects	\$1,853	\$7,821	\$1,910	\$12,960	\$44,007
NON-PERSONNEL TOTAL	\$100,860	\$161,392	\$83,416	\$122,180	\$158,969
TOTAL	\$544,878	\$256,734	\$708,500	\$777,108	\$837,980

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0
COORDINATOR - ELEMENTARY SCIENCE	2	1	1	1	1	0
COORDINATOR - SECONDARY SCIENCE	1	1	1	1	1	0
SECONDARY SCIENCE SPECIALIST	0	2	2	2	2	0
	4	5	5	5	5	0

1255 SOCIAL SCIENCE

FY2024



PURPOSE

The social studies program will foster and support the implementation of the Georgia Standards of Excellence in Social Studies. Funds are included to support instructional resources that are targeted for increasing student learning and support of social studies instruction. Additionally, funds provide opportunities for teachers and leaders to participate in ongoing, job-embedded professional learning so that students are able to become strategic learners, effective communicators, engaging speakers, and critical thinkers. Aligned with our district's strategic plan, the social studies budget includes targeted professional learning, curricular resources, provisions for meaningful student experiences, content area enrichment projects, and programming aimed at appropriately differentiating instruction for all APS students.

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Expenses

General Fund

No Project

Central Office

Social Science

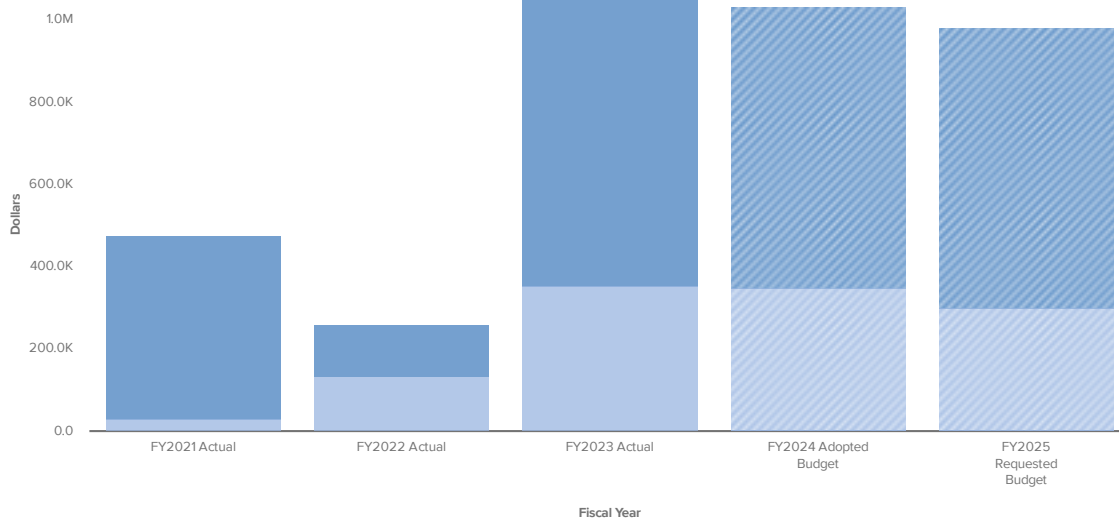


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$289,336	\$58,832	\$468,161	\$462,490	\$477,038
Other Salaries	\$48,866	\$40,164	\$52,827	\$72,500	\$25,000
Employee Benefits	\$108,221	\$28,670	\$181,837	\$148,990	290 \$176,579

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
PERSONNEL TOTAL	\$446,423	\$127,666	\$702,825	\$683,980	\$678,617
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$500	\$6,110	\$0	\$0
Purchased Property Services	\$0	\$0	\$0	\$2,400	\$2,400
Other Purchased Services	\$0	\$20,805	\$192,476	\$247,500	\$210,500
Supplies	\$10,273	\$88,600	\$131,241	\$38,000	\$38,000
Other Objects	\$20,500	\$22,900	\$24,000	\$61,300	\$51,140
NON-PERSONNEL TOTAL	\$30,773	\$132,806	\$353,826	\$349,200	\$302,040
TOTAL	\$477,196	\$260,472	\$1,056,652	\$1,033,180	\$980,657

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	0
COORDINATOR - ELEMENTARY SOCIAL STUDIES	2	1	1	1	1	0
COORDINATOR - SECONDARY SOCIAL STUDIES	1	1	1	1	1	0
SECONDARY SOCIAL STUDIES SPECIALIST	0	2	2	2	2	0
	4	5	5	5	5	0

1266 PHYSICAL ED ELEMENTARY

FY2025



PURPOSE

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

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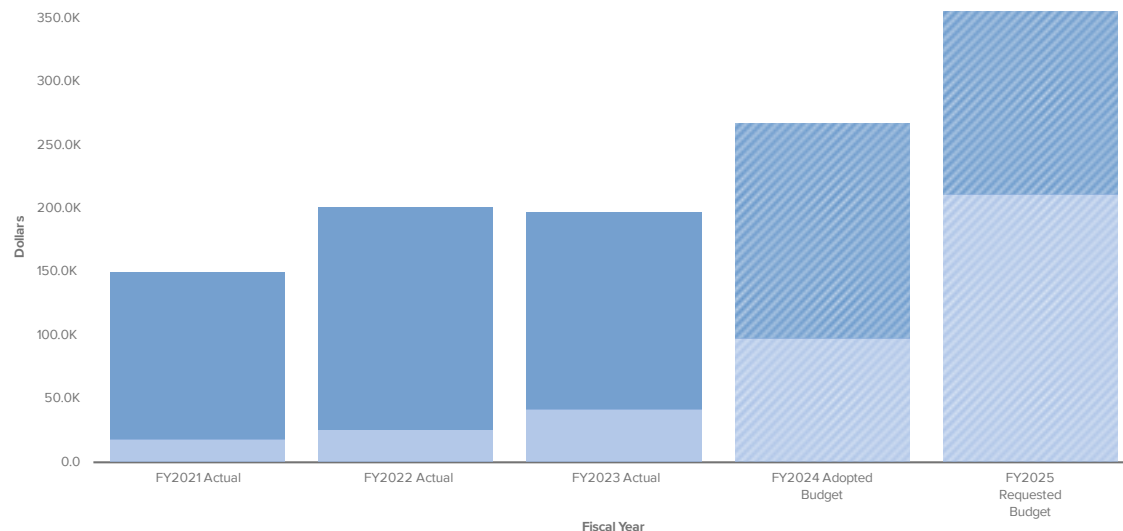
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Visualization

Sort By **Chart of Accounts**

- Personnel
- Non-Personnel

Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$99,117	\$99,030	\$96,776	\$104,763	\$64,582
Other Salaries	\$1,000	\$40,996	\$22,117	\$32,000	\$48,921
Employee Benefits	\$31,766	\$35,611	\$36,709	\$32,680	\$30,352
PERSONNEL TOTAL	\$131,883	\$175,637	\$155,602	\$169,443	\$143,855
Non-Personnel					
Purchased Pro And Tech Services	\$400	\$1,850	\$211	\$11,125	\$33,125
Other Purchased Services	\$15,841	\$4,288	\$21,329	\$25,152	\$43,750
Supplies	\$2,683	\$20,081	\$20,438	\$55,000	\$115,275
Other Objects	\$0	\$195	\$855	\$7,526	\$20,000
NON-PERSONNEL TOTAL	\$18,923	\$26,414	\$42,833	\$98,803	\$212,150
TOTAL	\$150,806	\$202,051	\$198,434	\$268,246	\$356,005

POSITION DESCRIPTIONS

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

1268 FINE ARTS

FY2025



PURPOSE

The arts are an essential human experience for all that should be taught by engaging and highly trained arts educators using 21st century skills. The vision of the Office of Fine and Performing Arts is to develop a caring, creative, and diverse community immersed in rigorous instruction that inspires globally aware arts advocates who will graduate ready for college and career. In order to achieve this vision, students and teachers must have the adequate materials, supplies, instruments, and equipment necessary to perform, produce, and master content standards and teachers must be engaged in content-specific professional learning. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

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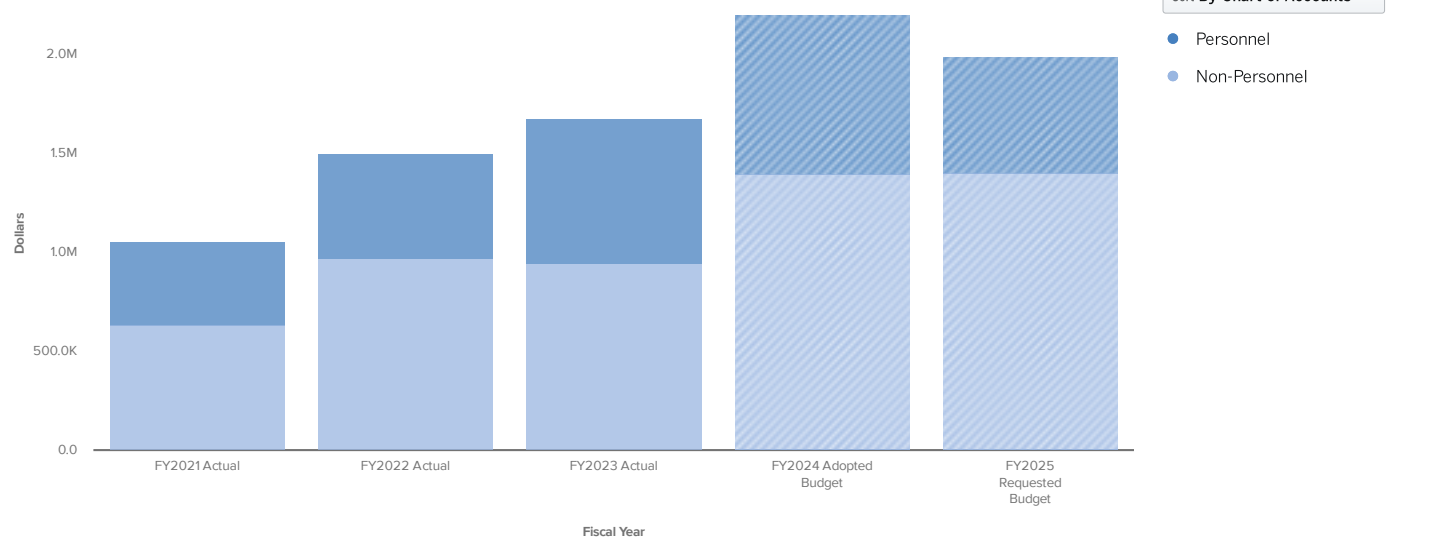
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Expenses

General Fund No Project Central Office Fine Arts

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$258,110	\$349,778	\$504,077	\$545,912	\$413,447
Other Salaries	\$59,344	\$55,201	\$40,807	\$60,000	\$0
Employee Benefits	\$107,504	\$127,966	\$189,206	\$195,982	\$172,715
PERSONNEL TOTAL	\$424,959	\$532,944	\$734,090	\$801,893	\$586,162
Non-Personnel					
Purchased Pro And Tech Services	\$47,049	\$41,051	\$65,426	\$80,000	\$80,000
Purchased Property Services	\$74,616	\$47,798	\$53,584	\$269,000	\$269,000
Other Purchased Services	\$63,030	\$143,581	\$192,525	\$535,000	\$529,000
Supplies	\$446,861	\$728,756	\$631,812	\$511,000	\$526,000
Other Objects	\$4,002	\$12,421	\$2,600	\$5,000	\$5,000
NON-PERSONNEL TOTAL	\$635,558	\$973,607	\$945,947	\$1,400,000	\$1,409,000
TOTAL	\$1,060,517	\$1,506,551	\$1,680,036	\$2,201,893	\$1,995,162

POSITION DESCRIPTIONS

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

1277 JROTC (ARMY)

FY2025



PURPOSE

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

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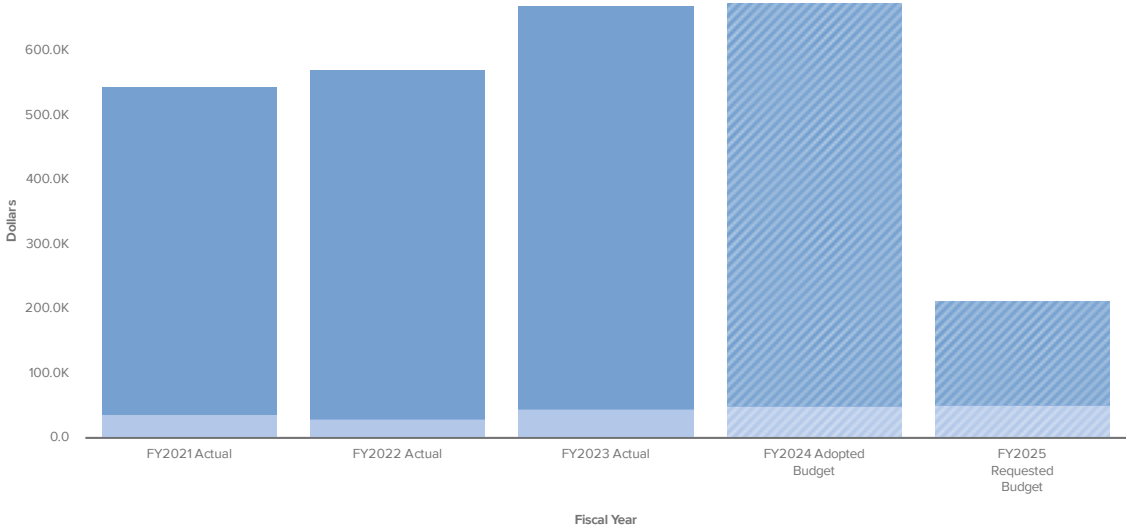
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Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$418,226	\$433,169	\$502,753	\$490,165	\$110,956
Other Salaries	\$4,000	\$15,500	\$8,500	\$0	\$0
Employee Benefits	\$86,682	\$92,578	\$114,503	\$134,325	\$49,912
PERSONNEL TOTAL	\$508,907	\$541,246	\$625,756	\$624,490	\$160,868
Non-Personnel					
Purchased Pro And Tech Services	\$3,500	\$1,120	\$0	\$20,500	\$20,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Other Purchased Services	\$1,458	\$6,854	\$13,846	\$11,668	\$14,554
Supplies	\$31,339	\$22,579	\$30,083	\$12,000	\$12,000
Other Objects	\$0	\$75	\$715	\$5,000	\$5,000
NON-PERSONNEL TOTAL	\$36,297	\$30,627	\$44,644	\$49,168	\$52,054
TOTAL	\$545,204	\$571,874	\$670,400	\$673,658	\$212,922

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	0
ASSISTANT DIRECTOR - JROTC	1	1	1	1	1	0
DIRECTOR - JROTC	1	1	1	1	1	0
INSTRUCTIONAL SUPPORT SPEC (JROTC)	1	1	1	1	1	0
MILITARY PERSONNEL SPECIALIST	0	0	0	0	0	0
MILITARY PROPERTY CUSTODIAN	1	1	1	1	1	0
SERGEANT MAJOR OF OPERATIONS	0	0	0	0	0	0
	4	5	5	5	5	0

1299 EARLY LEARNING

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Early Learning

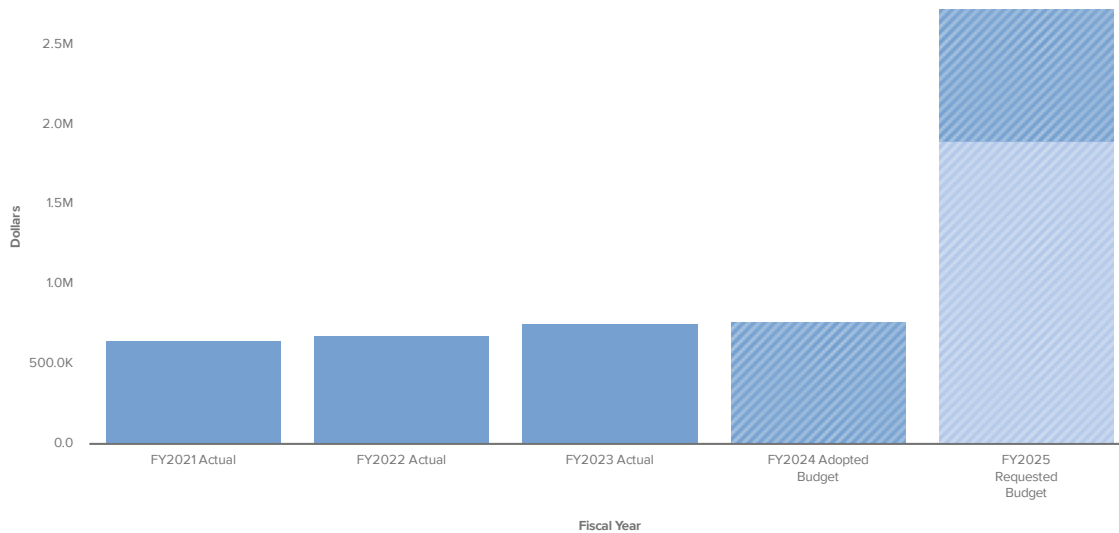


Sort By Chart of Accounts

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$494,574	\$510,415	\$572,355	\$586,420	\$602,886
Other Salaries	\$12,111	\$19,596	\$12,332	\$0	\$0
Employee Benefits	\$142,920	\$148,701	\$168,814	\$184,262	\$217,140
PERSONNEL TOTAL	\$649,605	\$678,712	\$753,502	\$770,682	\$820,026
Non-Personnel	\$0	\$0	\$0	\$0	\$1,900,000
TOTAL	\$649,605	\$678,712	\$753,502	\$770,682	\$2,720,026

POSITION DESCRIPTIONS

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

1301 EXCEPTIONAL CHILDREN (MOE)

FY2025



PURPOSE

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

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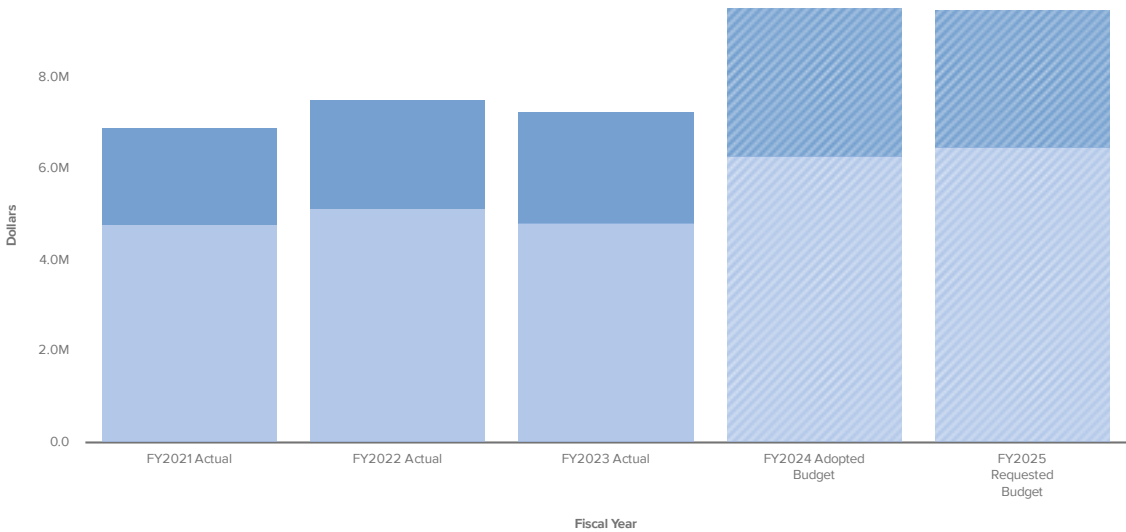
Broken down by Expenses General Fund No Project Central Office Exceptional Children (Moe)



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$1,081,869	\$1,218,367	\$1,383,389	\$1,736,133	\$1,944,169
Other Salaries	\$551,096	\$593,159	\$477,345	\$895,601	\$271,730
Employee Benefits	\$496,956	\$562,474	\$570,695	\$606,651	\$781,512
PERSONNEL TOTAL	\$2,129,921	\$2,374,000	\$2,431,430	\$3,238,384	\$2,997,411
Non-Personnel					
Purchased Pro And Tech Services	\$2,434,392	\$2,549,485	\$2,034,435	\$2,560,670	\$2,746,024
Purchased Property Services	\$0	\$1,350	\$931	\$5,400	\$5,400
Other Purchased Services	\$2,202,975	\$2,266,263	\$2,446,040	\$3,241,185	\$3,148,591

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Supplies 301	\$145,217	\$337,168	\$352,685	\$478,144	\$593,271
Other Objects	\$0	\$0	\$9,300	\$6,480	\$11,085
NON-PERSONNEL TOTAL	\$4,782,584	\$5,154,266	\$4,843,391	\$6,291,879	\$6,504,371
TOTAL	\$6,912,505	\$7,528,266	\$7,274,821	\$9,530,263	\$9,501,782

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADAPTIVE ART TEACHER	0	0	2	2	2	0
ASSISTIVE TECHNOLOGY SPECIALIST	2	2	2	2	2	0
AUTISM SPECIALIST	4	4	4	4	4	0
BEHAVIOR TECHNICIAN	0	0	2	2	2	0
MUSIC THERAPIST	0	0	2	2	2	0
SPECIAL ED EBD TEACHER - GNETS	1	0	0	0	0	0
SPECIAL ED LEAD TEACHER	0.5	0	1	2.5	3.5	1
SPECIAL ED LEAD TEACHER - NORTH METRO	0.5	0	0	0	0	0
SPECIAL ED PARAPROFESSIONAL - NORTH METRO	4	0	0	0	0	0
SPECIAL ED PRESCHOOL TEACHER	1	0	3	3	3	0
SPECIAL ED VISUAL IMPAIRMENT	0	1	1	1	1	0
SPEECH LANGUAGE PATHOLOGIST	4.4	5.9	5.9	3.4	3.4	0
	17.4	12.9	22.9	21.9	22.9	1

1303 GIFTED AND TALENTED

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Gifted And Talented

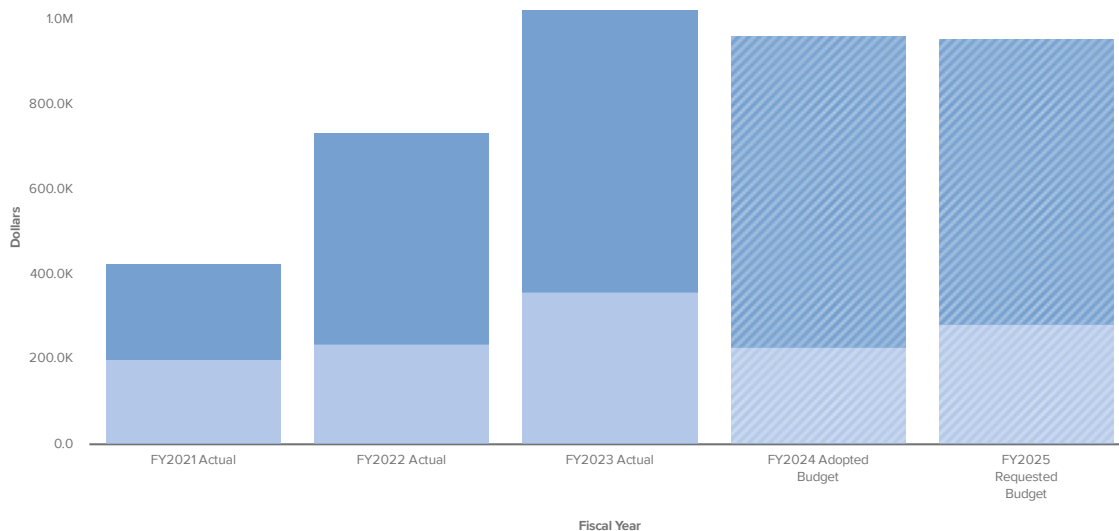


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$148,875	\$330,140	\$407,477	\$538,862	\$445,119
Other Salaries	\$33,965	\$75,114	\$105,872	\$20,145	\$50,000
Employee Benefits	\$42,423	\$92,173	\$149,375	\$174,215	\$178,969
PERSONNEL TOTAL	\$225,262	\$497,427	\$662,724	\$733,223	\$674,088
Non-Personnel					

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Purchased Pro And Tech Services	\$22,375	\$25,529	\$16,356	\$20,000	\$25,000
Other Purchased Services	\$10,017	\$175,230	\$264,031	\$174,000	\$160,000
Supplies	\$168,260	\$37,947	\$80,292	\$34,000	\$97,500
Other Objects	\$0	\$0	\$0	\$1,000	\$1,000
NON-PERSONNEL TOTAL	\$200,652	\$238,706	\$360,679	\$229,000	\$283,500
TOTAL	\$425,914	\$736,133	\$1,023,403	\$962,223	\$957,588

POSITION DESCRIPTIONS

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

1305 GIFTED AND TALENTED SUMMER PROGRAM

FY2025



PURPOSE

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

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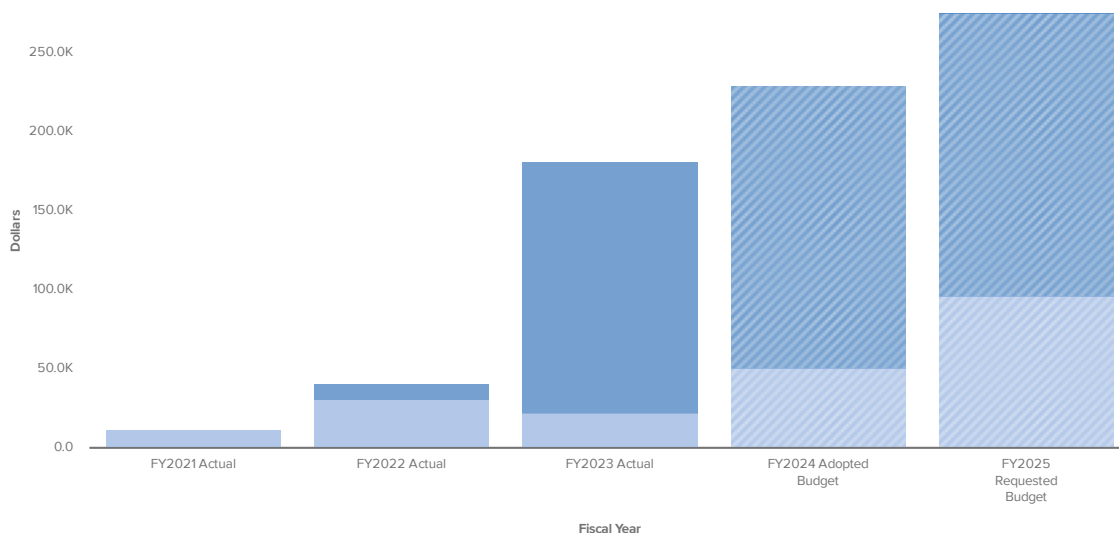
Expenses General Fund No Project Central Office Gifted And Talented Summer P...



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Other Salaries	\$0	\$6,990	\$116,743	\$176,450	\$176,450
Employee Benefits	\$0	\$2,667	\$42,269	\$2,099	\$2,099
PERSONNEL TOTAL	\$0	\$9,657	\$159,012	\$178,549	\$178,549
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$16,342	\$22,696	\$16,000	304 \$16,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Other Purchased Services	\$0	\$0	\$0	\$20,000	\$20,000
Supplies	\$11,906	\$14,851	-\$12	\$15,000	\$60,627
NON-PERSONNEL TOTAL	\$11,906	\$31,193	\$22,684	\$51,000	\$96,627
TOTAL	\$11,906	\$40,850	\$181,696	\$229,549	\$275,176

1309 SCHOOL SOCIAL WORKERS

FY2025



PURPOSE

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

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Broken down by

Expenses

General Fund

No Project

Central Office

School Social Workers

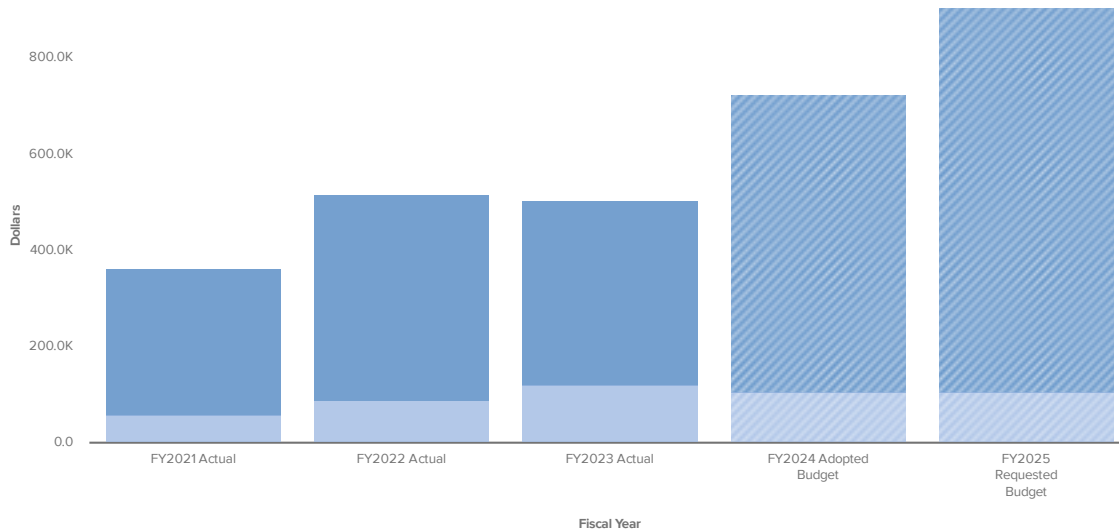


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$214,350	\$301,450	\$268,637	\$404,604	\$537,378
Other Salaries	\$8,952	\$18,800	\$23,822	\$78,400	\$53,500
Employee Benefits	\$79,709	\$109,310	\$92,963	\$136,670	\$208,274
PERSONNEL TOTAL	\$303,012	\$429,561	\$385,422	\$619,674	\$799,152
Non-Personnel					
Purchased Pro And Tech Services	\$47,000	\$72,783	\$100,769	\$95,000	\$86,832
Purchased Property Services	\$0	\$0	\$0	\$0	\$1,000
Other Purchased Services	\$1,290	\$3,166	\$8,641	\$8,068	\$9,600
Supplies	\$3,938	\$11,940	\$9,579	\$1,000	\$4,000
Other Objects	\$7,260	\$0	\$1,530	\$1,500	\$4,000
NON-PERSONNEL TOTAL	\$59,488	\$87,889	\$120,519	\$105,568	\$105,432
TOTAL	\$362,500	\$517,450	\$505,941	\$725,242	\$904,584

POSITION DESCRIPTIONS

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

1310 HEALTH

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Health

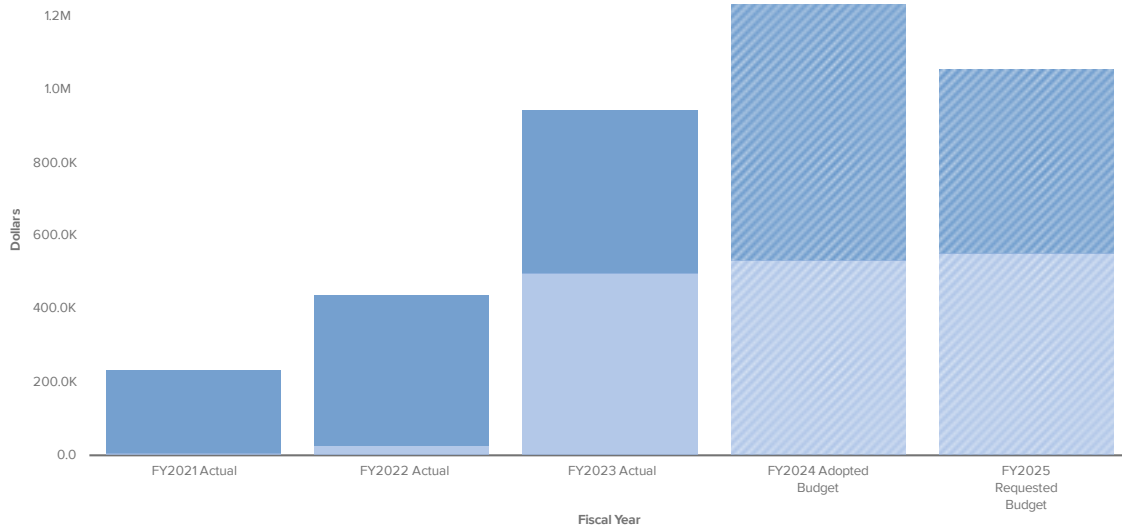


Sort By Chart of Accounts

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$99,981	\$230,679	\$268,525	\$466,697	\$309,244
Other Salaries	\$85,858	\$115,641	\$109,581	\$82,496	\$79,496
Employee Benefits	\$41,686	\$64,263	\$66,878	\$150,036	\$113,230
PERSONNEL TOTAL	\$227,525	\$410,583	\$444,985	\$699,229	308 \$501,970

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$13,024	\$472,558	\$511,200	\$530,548
Purchased Property Services	\$3,755	\$3,785	\$3,952	\$5,380	\$5,830
Other Purchased Services	\$250	\$0	\$6,034	\$7,910	\$4,614
Supplies	\$3,697	\$12,320	\$15,825	\$5,400	\$4,400
Other Objects	\$0	\$0	\$2,240	\$4,355	\$9,305
NON-PERSONNEL TOTAL	\$7,702	\$29,128	\$500,609	\$534,245	\$554,697
TOTAL	\$235,227	\$439,711	\$945,594	\$1,233,474	\$1,056,667

POSITION DESCRIPTIONS

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

1503 EXPANDED DAY/SPECIAL PROJECT

FY2025

PURPOSE

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

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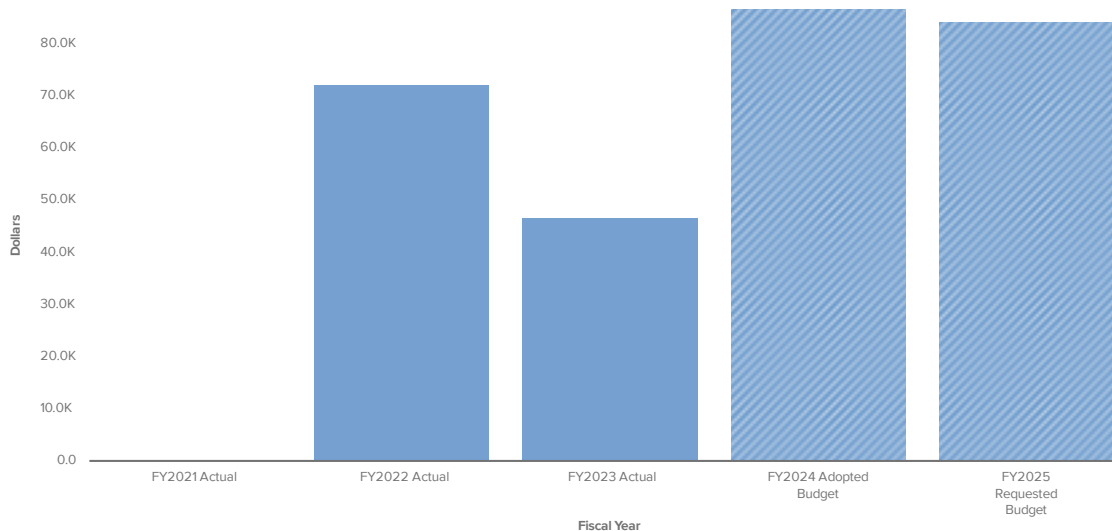
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Expanded Day/Special Project



Sort By Chart of Accounts ▾

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Other Purchased Services	\$0	\$72,190	\$7,515	\$3,000	\$4,000
Supplies	\$0	\$0	\$0	\$1,619	\$2,619
Other Objects	\$0	\$0	\$39,283	\$82,000	\$77,769
NON-PERSONNEL TOTAL	\$0	\$72,190	\$46,797	\$86,619	\$84,388
TOTAL	\$0	\$72,190	\$46,797	\$86,619	310 \$84,388

1505 MEDIA SERVICES

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Media Services

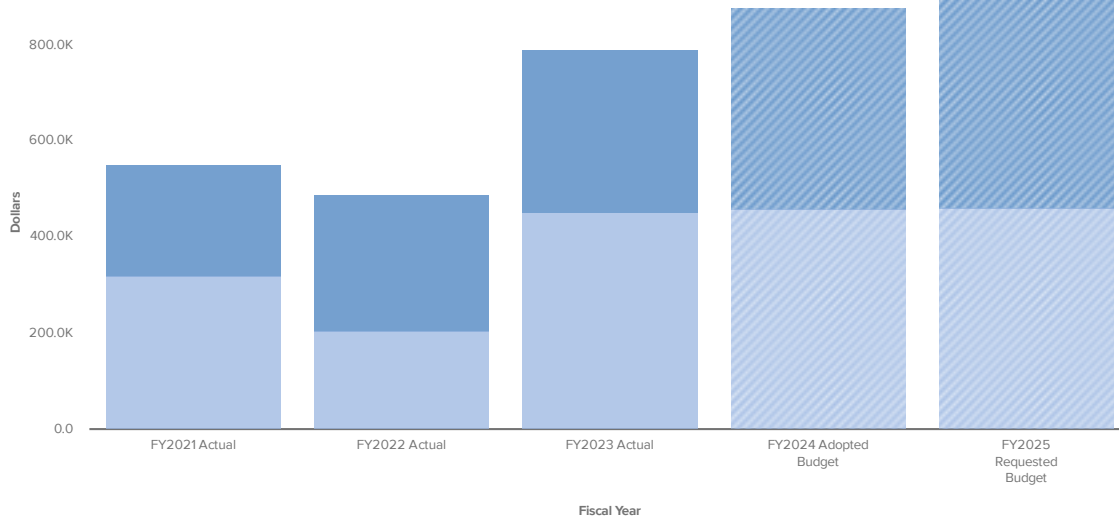


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$172,235	\$199,641	\$235,792	\$315,305	\$324,937
Other Salaries	\$3,000	\$9,000	\$18,793	\$10,000	\$5,073
Employee Benefits	\$58,144	\$75,296	\$83,048	\$96,866	\$115,021
PERSONNEL TOTAL	\$233,379	\$283,937	\$337,633	\$422,171	\$445,031
Non-Personnel					
Purchased Property Services	\$0	\$26,055	\$26,055	\$28,000	\$28,000
Other Purchased Services	\$918	\$3,529	\$8,250	\$25,022	\$14,100
Supplies	\$319,386	\$176,086	\$418,367	\$405,720	\$418,733
NON-PERSONNEL TOTAL	\$320,304	\$205,670	\$452,673	\$458,742	\$460,833

		FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
TOTAL	312	\$553,684	\$489,607	\$790,306	\$880,913	\$905,864

POSITION DESCRIPTIONS

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

1507 TEACHING AND LEARNING

FY2025



PURPOSE

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

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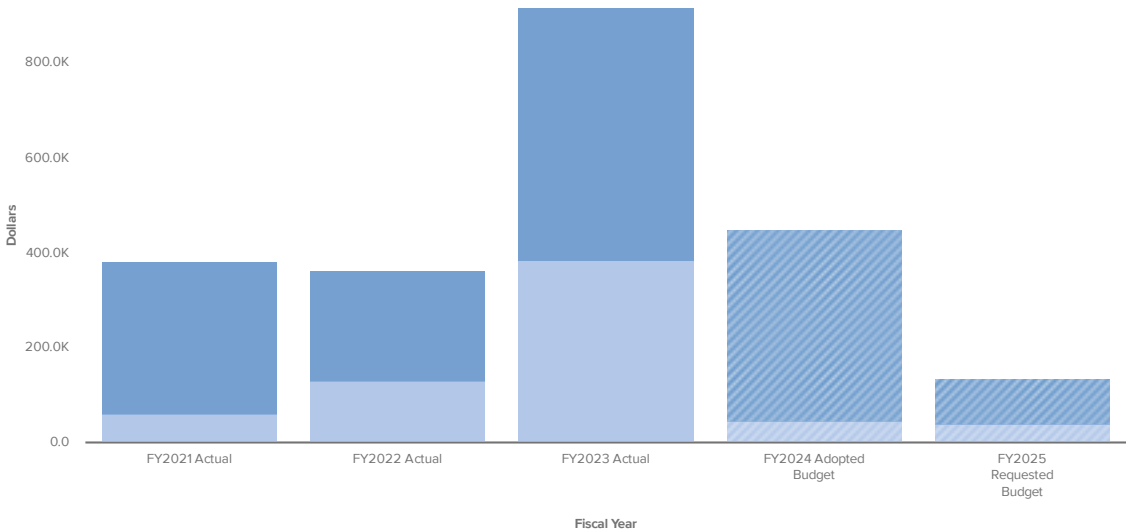
Expenses General Fund No Project Central Office Teaching And Learning



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$238,324	\$182,864	\$395,691	\$304,646	\$66,465
Other Salaries	\$11,233	\$3,000	\$16,396	\$10,000	\$0
Employee Benefits	\$72,688	\$46,417	\$118,555	\$89,844	\$29,863
PERSONNEL TOTAL	\$322,246	\$232,281	\$530,642	\$404,489	\$96,328
Non-Personnel					
Purchased Pro And Tech Services	\$4,000	\$9,120	\$0	\$0	\$0
Purchased Property Services	\$0	\$0	\$0	\$10,000	\$10,000
Other Purchased Services	\$72	\$54,025	\$20,833	\$10,000	\$3,175

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Supplies 314	\$58,165	\$68,684	\$365,237	\$25,000	\$25,000
Other Objects	\$296	\$389	\$495	\$750	\$1,500
NON-PERSONNEL TOTAL	\$62,532	\$132,218	\$386,564	\$45,750	\$39,675
TOTAL	\$384,778	\$364,499	\$917,206	\$450,239	\$136,003

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0	1	2	2	1	-1
ADMINISTRATIVE MANAGER	1	0	0	0	0	0
ASSISTANT SUPERINTENDENT - TEACHING AND LEARNING	1	1	1	1	1	0
PROGRAM MANAGER	0	0.5	0.5	0	0	0
	2	2.5	3.5	3	2	-1

1 509 PSYCHOLOGISTS

FY2025



PURPOSE

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

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Expenses

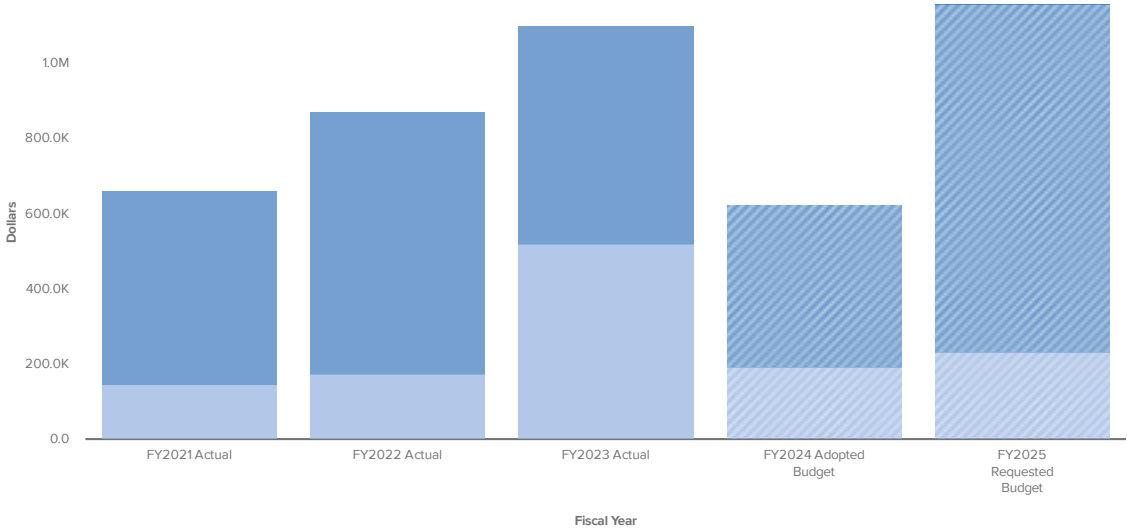
- General Fund
- No Project
- Central Office
- Psychologists



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$369,219	\$489,038	\$202,573	\$261,289	\$639,253
Other Salaries	\$22,085	\$40,814	\$271,455	\$84,000	\$87,500
Employee Benefits	\$126,455	\$171,260	\$109,190	\$86,508	\$199,854
PERSONNEL TOTAL	\$517,759	\$701,111	\$583,218	\$431,797	\$926,607
Non-Personnel					
Purchased Pro And Tech Services	\$62,600	\$22,831	\$331,051	\$73,578	\$73,579
Purchased Property Services	\$0	\$0	\$1,807	\$0	\$0
Other Purchased Services	\$0	\$266	\$33,195	\$35,300	\$47,150
Supplies	\$76,275	\$151,645	\$148,062	\$80,000	\$104,001

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
316 Other Objects	\$6,937	\$1,248	\$6,240	\$5,000	\$7,500
NON-PERSONNEL TOTAL	\$145,813	\$175,990	\$520,354	\$193,878	\$232,230
TOTAL	\$663,571	\$877,101	\$1,103,572	\$625,675	\$1,158,837

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	0
BEHAVIOR SPECIALIST	0	0	0	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST	0	0	0	0	0	0
COORDINATOR - PSYCHOLOGIST	0	0	1	0	0	0
COORDINATOR - PSYCHOLOGY	1	1	0	0	0	0
COORDINATOR II - PSYCHOLOGICAL SERVICES	0	0	0	1	1	0
DIRECTOR-PSYCHOLOGICAL SERVICES	0	1	1	1	1	0
PSYCHOLOGIST	2.83	0	0	0	0	0
PSYCHOLOGIST - DREW PRIMARY	0.34	0	0	0	0	0
	4.17	3	3	3	3	0

1510 COUNSELING

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Counseling

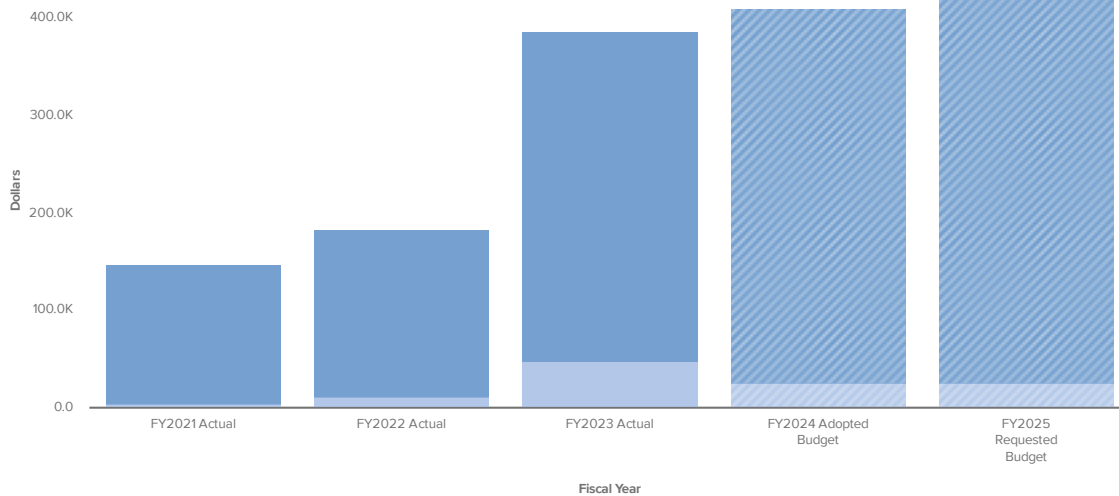


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$91,334	\$94,849	\$230,351	\$258,296	\$278,270
Other Salaries	\$19,309	\$43,951	\$32,415	\$40,651	\$37,147
Employee Benefits	\$32,273	\$33,904	\$76,181	\$85,238	\$105,250
PERSONNEL TOTAL	\$142,915	\$172,703	\$338,947	\$384,185	317 \$420,667

318

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Pro And Tech Services	\$1,000	\$0	\$0	\$4,000	\$3,500
Purchased Property Services	\$0	\$0	\$2,100	\$3,700	\$3,500
Other Purchased Services	\$237	\$79	\$1,429	\$7,136	\$5,350
Supplies	\$2,421	\$8,489	\$20,474	\$8,000	\$10,000
Other Objects	\$564	\$2,868	\$23,657	\$3,189	\$3,189
NON-PERSONNEL TOTAL	\$4,222	\$11,436	\$47,660	\$26,025	\$25,539
TOTAL	\$147,137	\$184,139	\$386,607	\$410,210	\$446,206

POSITION DESCRIPTIONS

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

1512 OFFICE OF STUDENT SERVICES

FY2025



PURPOSE

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

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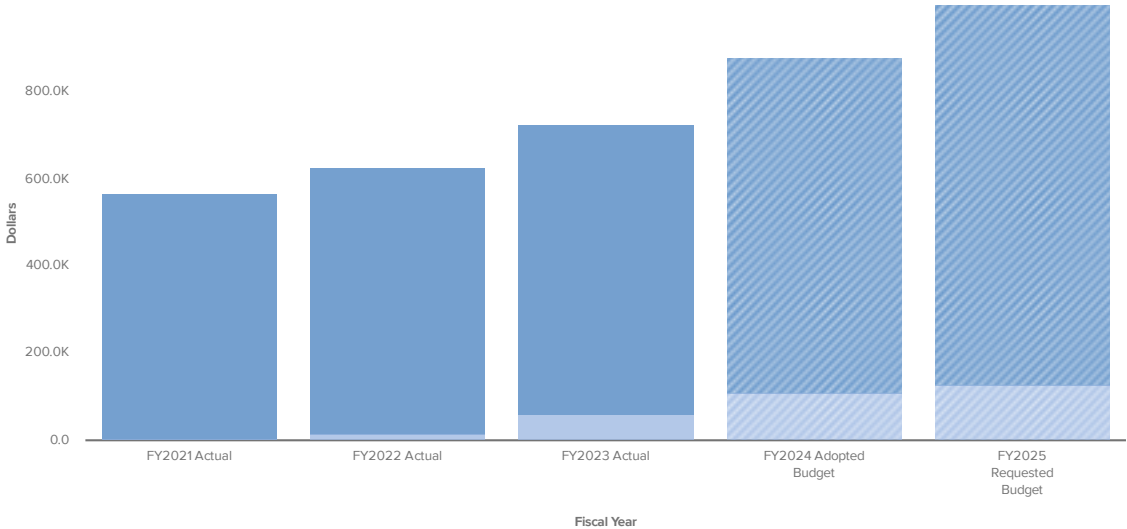
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Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$404,477	\$453,366	\$504,827	\$584,378	\$644,803
Other Salaries	\$19,299	\$15,743	\$7,267	\$1,500	\$0
Employee Benefits	\$139,542	\$142,787	\$152,324	\$183,846	\$223,998
PERSONNEL TOTAL	\$563,318	\$611,896	\$664,418	\$769,724	\$868,801
Non-Personnel					

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Purchased Pro And Tech Services	\$0	\$920	\$20,000	\$0	\$0
Other Purchased Services	\$967	\$0	\$26,349	\$7,000	\$35,500
Supplies	\$4,571	\$15,009	\$14,278	\$99,500	\$89,875
Other Objects	\$0	\$0	\$0	\$3,000	\$4,000
NON-PERSONNEL TOTAL	\$5,539	\$15,929	\$60,627	\$109,500	\$129,375
TOTAL	\$568,856	\$627,825	\$725,045	\$879,224	\$998,176

POSITION DESCRIPTIONS

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

1514 BALANCED ASSESSMENTS

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

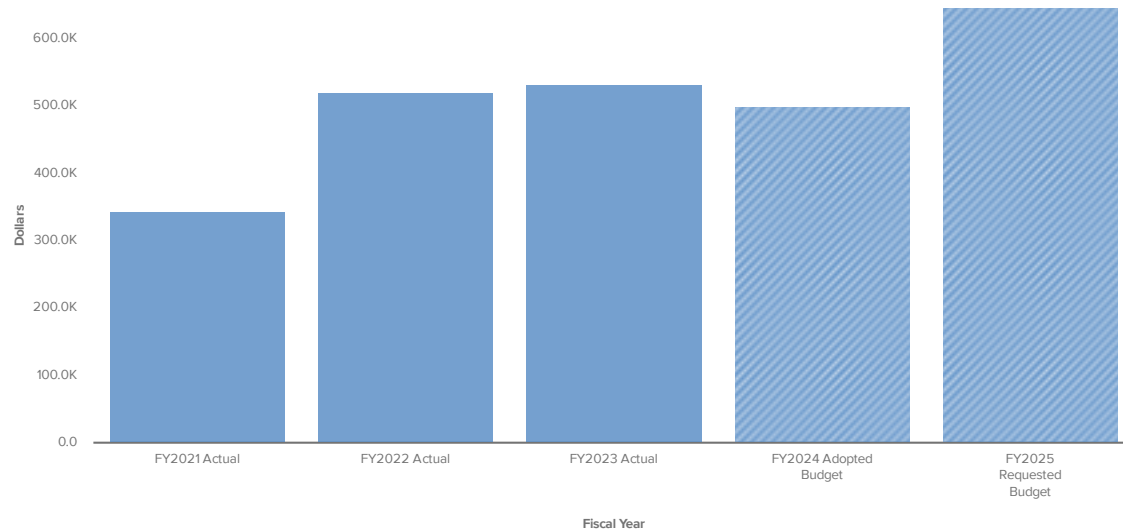
Balanced Assessments



Sort By Chart of Accounts ▾

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Pro And Tech Services	\$343,608	\$520,128	\$531,845	\$500,000	\$645,000
NON-PERSONNEL TOTAL	\$343,608	\$520,128	\$531,845	\$500,000	\$645,000
TOTAL	\$343,608	\$520,128	\$531,845	\$500,000	\$645,000

1515 LEARNING DEVELOPMENT & DESIGN

FY2025

PURPOSE

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Expenses

▾ No Project

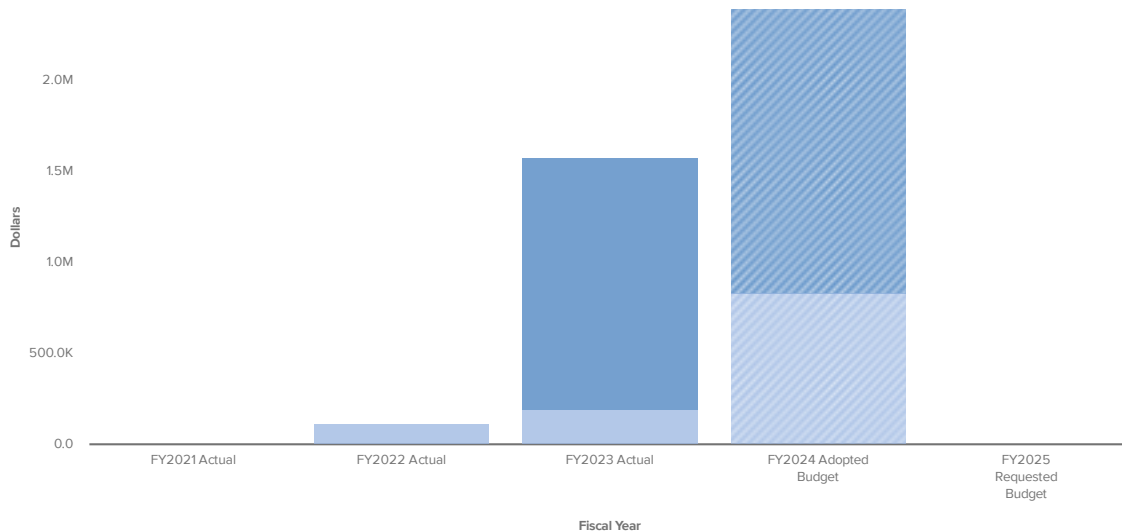
▾ Learning Development & Design

Sort **Large to Small** ▾

● Personnel

● Non-Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$0	\$0	\$1,006,850	\$1,096,348	\$0
Employee Benefits	\$0	\$0	\$362,637	\$340,368	\$0
Other Salaries	\$0	\$0	\$14,691	\$121,710	\$0
PERSONNEL TOTAL	\$0	\$0	\$1,384,178	\$1,558,426	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$52,810	\$3,150	\$515,700	\$0
Other Purchased Services	\$0	\$6,571	\$29,698	\$274,000	\$0
Supplies	\$0	\$20,118	\$155,622	\$24,886	\$0
Property	\$0	\$32,672	\$8,705	\$16,000	\$0
Other Objects	\$0	\$0	\$0	\$2,000	\$0
NON-PERSONNEL TOTAL	\$0	\$112,171	\$197,174	\$832,586	\$0
TOTAL	\$0	\$112,171	\$1,581,352	\$2,391,012	322

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I - INSTRUCTIONAL SERVICE CENTER	0	1	1	1	0	-1
COORDINATOR - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0	3	3	3	0	-3
DIRECTOR - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0	1	1	1	0	-1
SPECIALIST - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0	6	6	6	0	-6
	0	11	11	11	0	-11

1598 STUDENT PROGRAMS AND SERVICES

FY2025



PURPOSE

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

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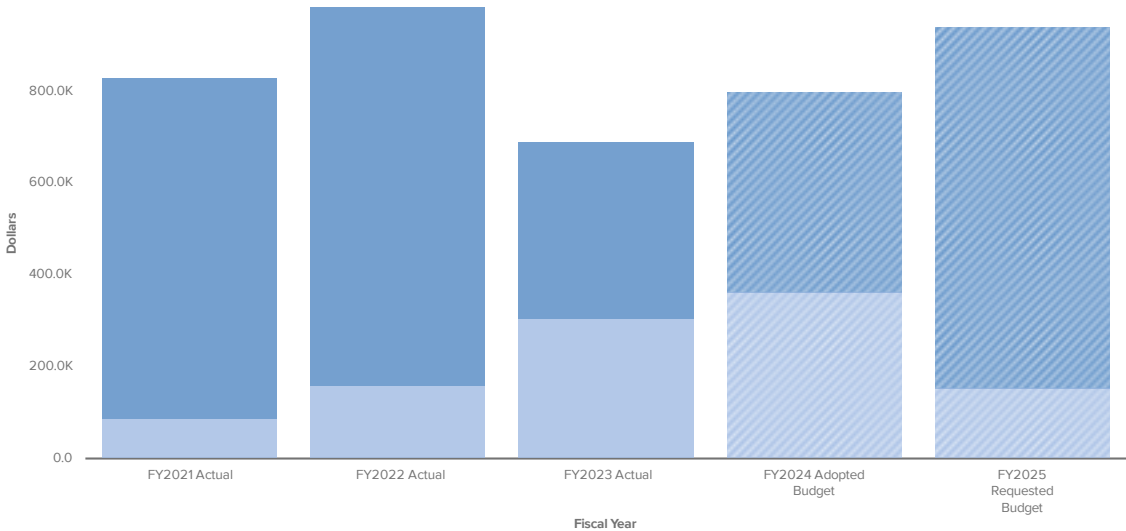
Broken down by Expenses General Fund No Project Central Office Student Programs And Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$526,731	\$506,704	\$221,600	\$266,745	\$505,470
Other Salaries	\$27,420	\$110,142	\$88,679	\$80,500	\$80,000
Employee Benefits	\$188,644	\$205,241	\$73,944	\$87,627	\$201,565
PERSONNEL TOTAL	\$742,795	\$822,087	\$384,224	\$434,871	\$787,035
Non-Personnel					
Purchased Pro And Tech Services	\$76,575	\$150,180	\$270,576	\$307,000	\$99,419

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Other Purchased Services	\$237	\$3,676	\$1,256	\$20,000	\$23,350
Supplies	\$11,349	\$6,318	\$34,849	\$35,500	\$25,000
Other Objects	\$0	\$120	\$0	\$2,500	\$6,750
NON-PERSONNEL TOTAL	\$88,161	\$160,294	\$306,681	\$365,000	\$154,519
TOTAL	\$830,956	\$982,380	\$690,906	\$799,871	\$941,554

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	3	2	1	1	1	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	0
BEHAVIOR SPECIALIST	0	0	0	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST	2	0	0	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST - GENERAL ED	0	0	0	3	2	-1
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	1	0	0	0	0	0
COORDINATOR - BEHAVIOR INTERVENTION	1	0	0	1	1	0
DATA SUPPORT SPECIALIST	0	0	0	0	0	0
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	1	1	1	1	0	-1
EIP REP SPECIALIST	0	0	0	0	0	0
GENERAL CLERK	0	0	0	0	0	0
HOSPITAL HOMEBOUND LIAISON	0	0	0	0	0	0
INTERVENTION SPECIALIST	0	0	0	0	0	0
STUDENT SUPPORT SPECIALIST	0	1	1	1	0	-1
	8	4	3	7	4	-3

1603 SEL

FY2025



PURPOSE

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

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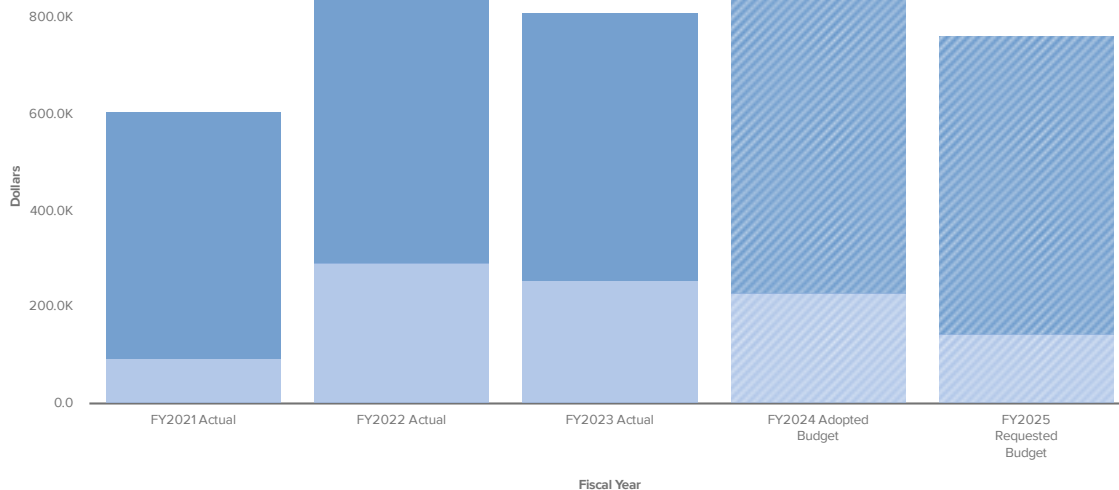
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Expenses General Fund No Project Central Office SEL



Visualization

Sort By Chart of Accounts ▼



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$380,858	\$406,088	\$415,746	\$501,989	\$463,520
Other Salaries	\$6,000	\$15,000	\$4,000	\$0	\$0
Employee Benefits	\$125,257	\$133,024	\$135,845	\$170,191	\$155,993
PERSONNEL TOTAL	\$512,116	\$554,112	\$555,591	\$672,180	\$619,513
Non-Personnel					
Purchased Pro And Tech Services	\$12,500	\$12,500	\$13,907	\$15,000	\$15,000
Other Purchased Services	\$0	\$5,614	\$6,477	\$15,000	\$10,000
Supplies	\$82,206	\$275,950	\$236,150	\$200,000	\$117,950

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
327 Other Objects	\$0	\$0	\$0	\$0	\$1,000
NON-PERSONNEL TOTAL	\$94,706	\$294,064	\$256,534	\$230,000	\$143,950
TOTAL	\$606,822	\$848,176	\$812,125	\$902,180	\$763,463

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1	1	1	1	0	-1
COORDINATOR - SOCIAL EMOTIONAL LEARNING	3	3	3	3	3	0
DIRECTOR - SOCIAL EMOTIONAL LEARNING	1	1	1	1	1	0
PROGRAM MANAGER	0	0.5	0.5	1	1	0
	5	5.5	5.5	6	5	-1



1610 CHIEF OF ACADEMICS

FY2025

PURPOSE

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

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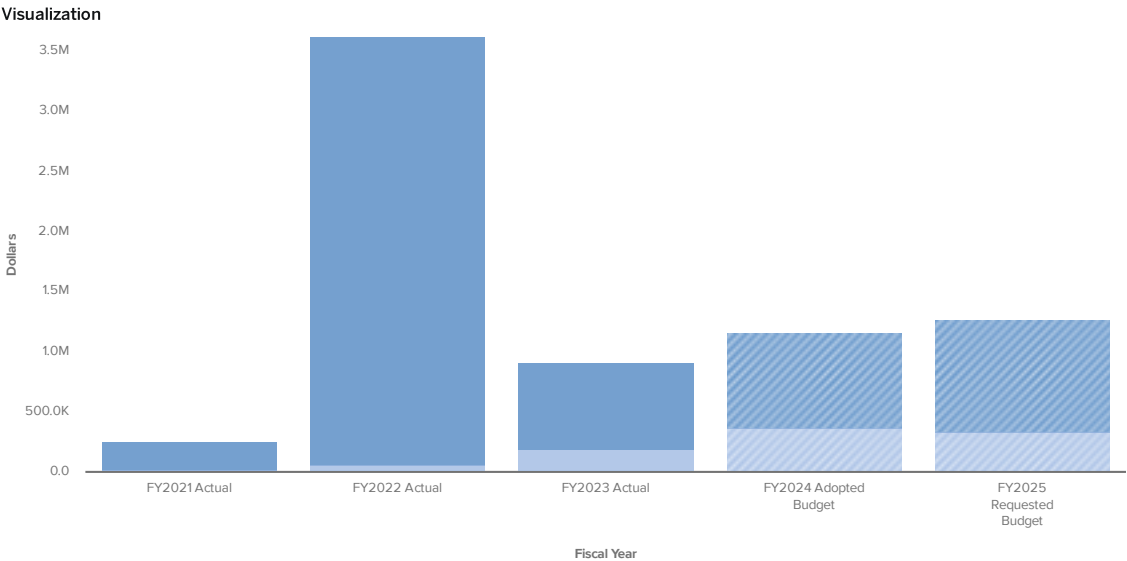
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Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$178,339	\$2,602,731	\$532,572	\$581,873	\$698,918
Other Salaries	\$6,800	\$98,082	\$17,655	\$33,200	\$0
Employee Benefits	\$52,027	\$852,309	\$170,673	\$173,641	\$236,034
PERSONNEL TOTAL	\$237,167	\$3,553,122	\$720,900	\$788,714	\$934,952
Non-Personnel					
Purchased Pro And Tech Services	\$5,460	\$0	\$2,575	\$55,000	\$55,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Other Purchased Services	\$30	\$27,092	\$155,086	\$145,000	\$117,725
Supplies	\$8,747	\$30,949	\$30,155	\$165,550	\$162,500
Other Objects	\$0	\$239	\$368	\$2,000	\$2,000
NON-PERSONNEL TOTAL	\$14,237	\$58,280	\$188,184	\$367,550	\$337,225
TOTAL	\$251,404	\$3,611,401	\$909,084	\$1,156,264	\$1,272,177

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I - CAO	0	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	0
ADMINISTRATIVE MANAGER	0	1	1	2	2	0
CHIEF ACADEMIC OFFICER	1	1	1	1	1	0
DEPUTY CHIEF OF TEACHING AND LEARNING	0	0	0	0	0	0
DEPUTY SUPERINTENDENT	0	0	0	0	0	0
DIRECTOR - EARLY LEARNING	0	0	0	0	0	0
MASTER SCHEDULAR	0	0	1	0	0	0
PROGRAM DIRECTOR - ACADEMICS	0	1	1	1	1	0
	1	4	5	5	5	0

1612 ADVANCED ACADEMIC PROGRAM SUPPORTS

FY2025



PURPOSE

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

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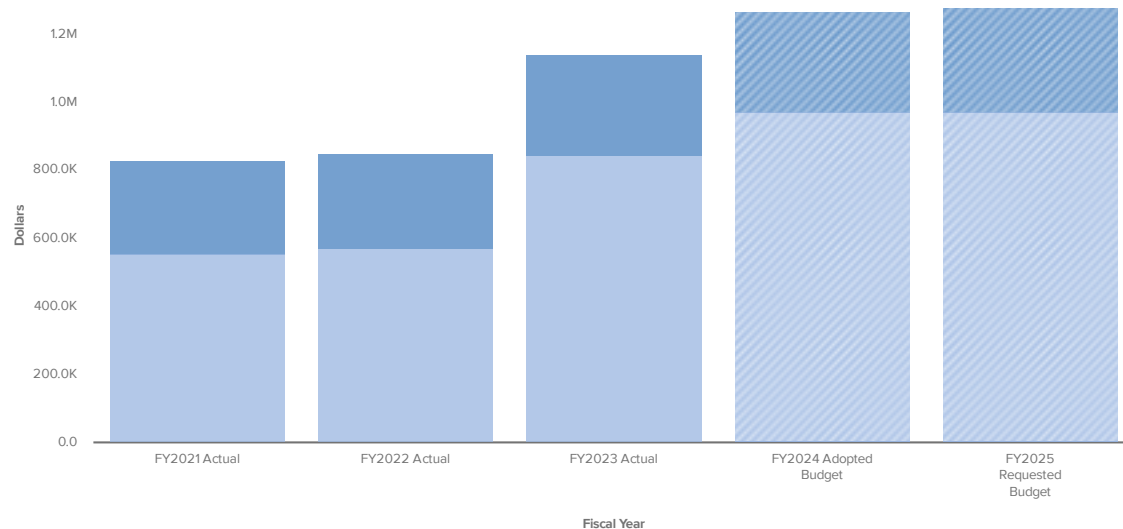
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Expenses General Fund No Project Central Office Advanced Academic Program S...



Visualization



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$195,482	\$204,808	\$208,967	\$226,497	\$228,922
Other Salaries	\$12,900	\$8,200	\$14,500	\$0	\$0
Employee Benefits	\$66,384	\$66,520	\$70,738	\$68,069	\$76,136
PERSONNEL TOTAL	\$274,766	\$279,528	\$294,205	\$294,566	\$305,058
Non-Personnel					
Purchased Pro And Tech Services	\$47,499	\$200,000	\$99,000	\$138,000	330 \$400,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Other Purchased Services	\$89,660	\$5,794	\$54,092	\$60,000	\$70,000
Supplies	\$0	\$3,500	\$0	\$0	\$5,000
Other Objects	\$419,519	\$362,003	\$695,590	\$775,600	\$498,600
NON-PERSONNEL TOTAL	\$556,678	\$571,297	\$848,682	\$973,600	\$973,600
TOTAL	\$831,444	\$850,825	\$1,142,887	\$1,268,166	\$1,278,658

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
COORDINATOR - COLLEGE AND CAREER	2	2	2	2	2	0
	2	2	2	2	2	0

1629 EXCETIONAL CHILDREN - ADMIN (MOE)

FY2025



PURPOSE

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

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Sort By **Chart of Accounts**

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$1,620,105	\$1,792,784	\$1,858,861	\$2,195,273	\$2,258,905
Other Salaries	-\$12,354	\$244,622	\$52,510	\$0	\$4,000
Employee Benefits	\$539,021	\$600,809	\$645,547	\$695,050	\$824,840
PERSONNEL TOTAL	\$2,146,772	\$2,638,215	\$2,556,918	\$2,890,324	\$3,087,745
Non-Personnel					332

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Purchased Pro And Tech Services	\$1,736,414	\$2,426,560	\$3,436,738	\$3,586,445	\$4,765,032
Purchased Property Services	\$0	\$0	\$1,371	\$0	\$0
Other Purchased Services	\$2,579	\$23,507	\$39,229	\$150,793	\$93,313
Supplies	\$6,894	\$35,254	\$162,733	\$38,682	\$27,694
Other Objects	\$6,327	-\$1,380	\$9,539	\$6,900	\$36,390
NON-PERSONNEL TOTAL	\$1,752,213	\$2,483,941	\$3,649,611	\$3,782,820	\$4,922,429
TOTAL	\$3,898,985	\$5,122,156	\$6,206,528	\$6,673,144	\$8,010,174

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	2	1	1	2	2	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	0
ASSISTANT DIRECTOR - SPECIAL EDUCATION	0	0	0	0	0	0
AUDIOLOGIST	2	2	2	2	2	0
COORDINATOR - SPECIAL EDUCATION	5	7	7	7	7	0
DIRECTOR - SPECIAL EDUCATION	1	1	0	0	0	0
EXECUTIVE DIRECTOR - SPECIAL EDUCATION	0	0	1	1	1	0
SITE LIAISON - GNETS	1	1	1	1	1	0
THERAPIST	7	7	7	7	7	0
THERAPIST - OT/PT	2	3	3	3	3	0
	20	23	23	24	24	0

1634 LEADERSHIP DEVELOPMENT

FY2025



PURPOSE

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

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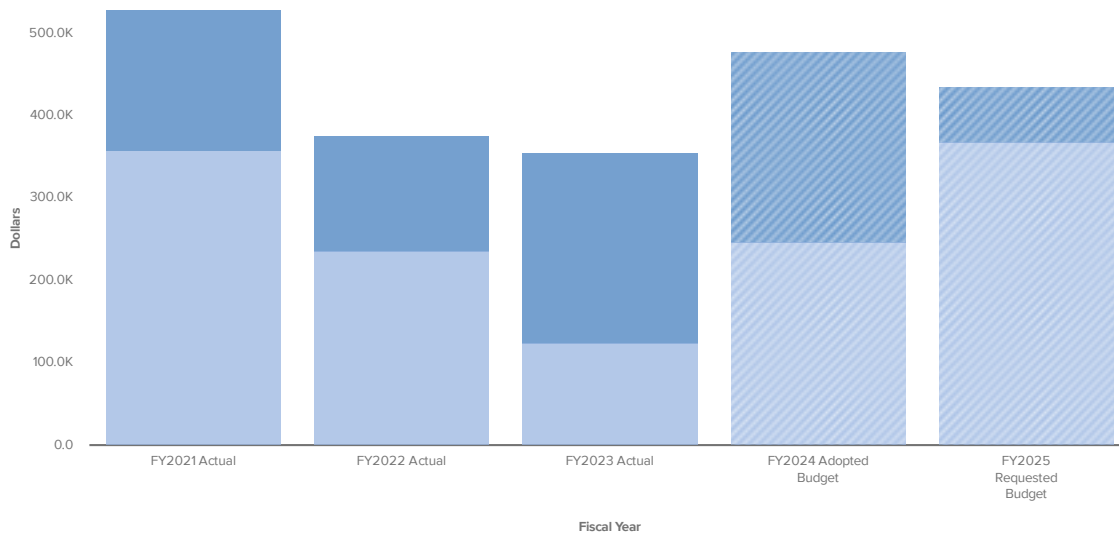
Expenses General Fund No Project Central Office Leadership Development



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$112,258	\$79,981	\$122,543	\$174,072	\$44,499
Other Salaries	\$19,100	\$29,175	\$60,209	\$0	\$0
Employee Benefits	\$38,336	\$31,004	\$48,389	\$56,834	\$22,517
PERSONNEL TOTAL	\$169,694	\$140,160	\$231,141	\$230,906	\$67,016
Non-Personnel					
Purchased Pro And Tech Services	\$343,254	\$232,850	\$108,895	\$214,000	\$314,000
Other Purchased Services	\$3,242	\$0	\$6,000	\$21,000	\$13,500
Supplies	\$11,513	\$3,543	\$9,811	\$12,000	\$36,000
Other Objects	\$0	\$0	\$0	\$0	\$5,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$358,009	\$236,393	\$124,706	\$247,000	\$368,500
TOTAL	\$527,702	\$376,553	\$355,847	\$477,906	\$435,516

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0	1	1	1	0	-1
DIRECTOR - LEADERSHIP DEVELOPMENT	1	1	1	1	1	0
	1	2	2	2	1	-1

1642 RECORDS CENTER

FY2025



PURPOSE

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

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Expenses

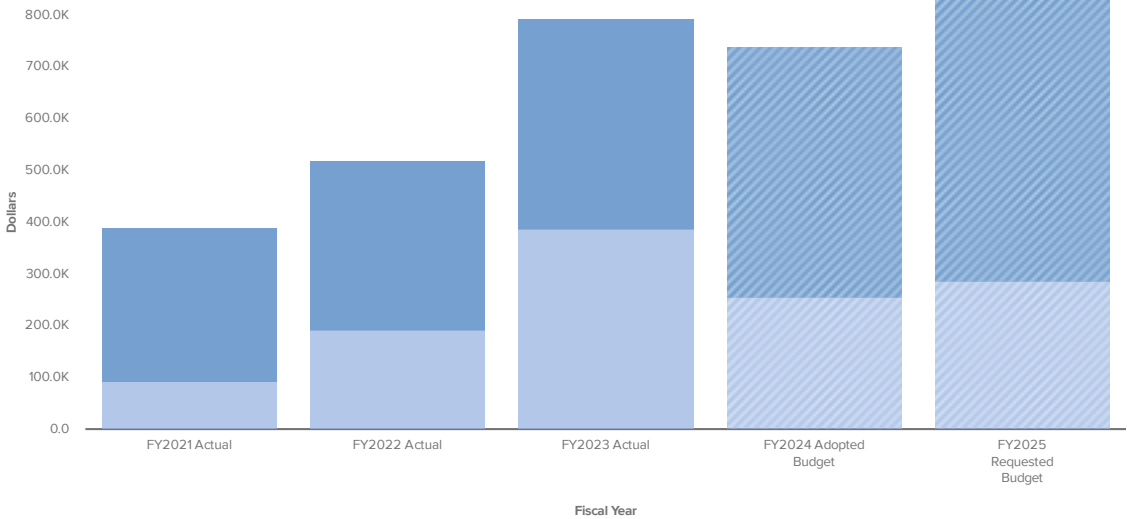
- General Fund
- No Project
- Central Office
- Records Center



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$216,868	\$237,901	\$297,267	\$353,022	\$395,632
Other Salaries	\$3,290	\$9,469	\$4,148	\$0	\$0
Employee Benefits	\$77,947	\$79,857	\$107,341	\$129,362	\$157,376
PERSONNEL TOTAL	\$298,105	\$327,226	\$408,755	\$482,383	\$553,008
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$69,969	\$350,459	\$251,000	\$281,000
Purchased Property Services	\$998	\$0	\$1,098	\$1,000	\$1,000
Other Purchased Services	\$89,622	\$120,972	\$26,073	\$0	\$0
Supplies	\$995	\$2,824	\$9,302	\$4,500	\$4,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$91,615	\$193,765	\$386,932	\$256,500	\$286,500
TOTAL	\$389,720	\$520,991	\$795,687	\$738,883	\$839,508

POSITION DESCRIPTIONS

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

1646 LEARNING TECHNOLOGIES

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Learning Technologies

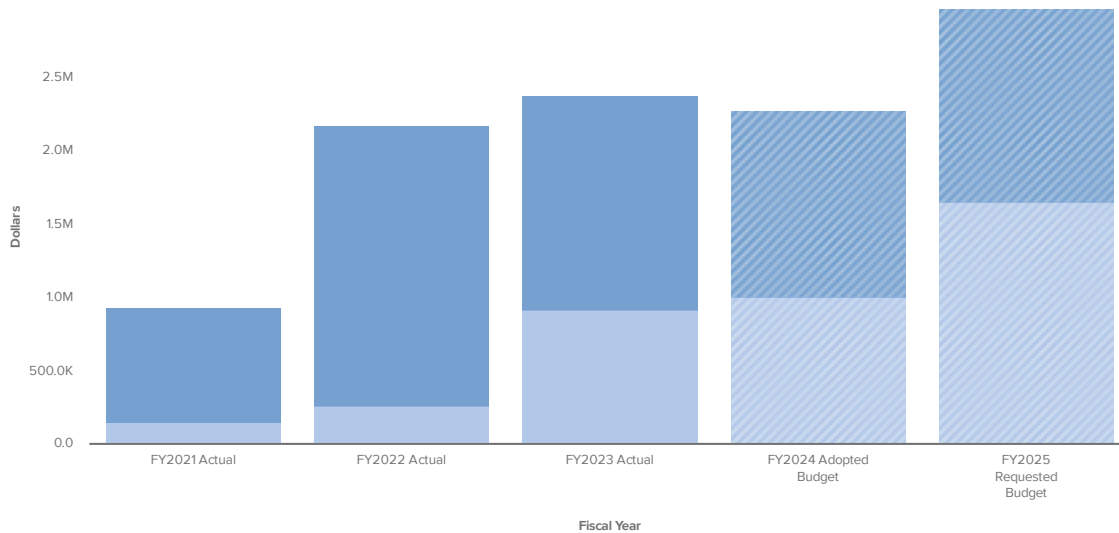


Sort By Chart of Accounts

Personnel

Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$591,837	\$1,461,958	\$1,114,323	\$966,459	\$964,150
Other Salaries	\$11,698	\$50,000	\$12,410	\$20,000	\$15,000
Employee Benefits	\$179,712	\$398,364	\$338,741	\$285,235	\$332,750
PERSONNEL TOTAL	\$783,247	\$1,910,322	\$1,465,474	\$1,271,694	\$1,311,900
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$24,550	\$378,083	\$307,000	338 \$151,449

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Other Purchased Services	\$0	\$114,089	\$64,367	\$118,100	-\$36,300
Supplies	\$148,384	\$121,566	\$379,705	\$581,300	\$1,538,951
Property	\$0	\$0	\$91,360	\$0	\$0
Other Objects	\$0	\$4,975	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$148,384	\$265,180	\$913,515	\$1,006,400	\$1,654,100
TOTAL	\$931,631	\$2,175,502	\$2,378,988	\$2,278,094	\$2,966,000

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	0
ASSISTANT SUPERINTENDENT - INSTRUCTIONAL TECHNOLOGY	0	1	1	1	1	0
DIGITAL LEARNING SPECIALIST	4	4	4	4	4	0
DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0	1	1	1	1	0
EXECUTIVE DIRECTOR - INSTRUCTIONAL TECHNOLOGY	1	0	0	0	0	0
INFORMATION TECHNOLOGY TRAINER	0	0	0	0	0	0
INSTRUCTIONAL TECHNOLOGY SPECIALIST	0	0	0	0	0	0
IT COURSE DESIGN MANAGER	0	0	0	0	0	0
MASTER SCHEDULER	0	0	0	0	0	0
PROGRAM DIRECTOR - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0	1	1	1	1	0
	6	8	8	8	8	0

1693 STUDENT ASSIGNMENT

FY2025



PURPOSE

To provide leadership, guidance, and support to key stakeholders (school-based staff, students and parents) in the content areas of registration, enrollment, and student transfers. Students Relations also oversees operations of the Student Records Center.

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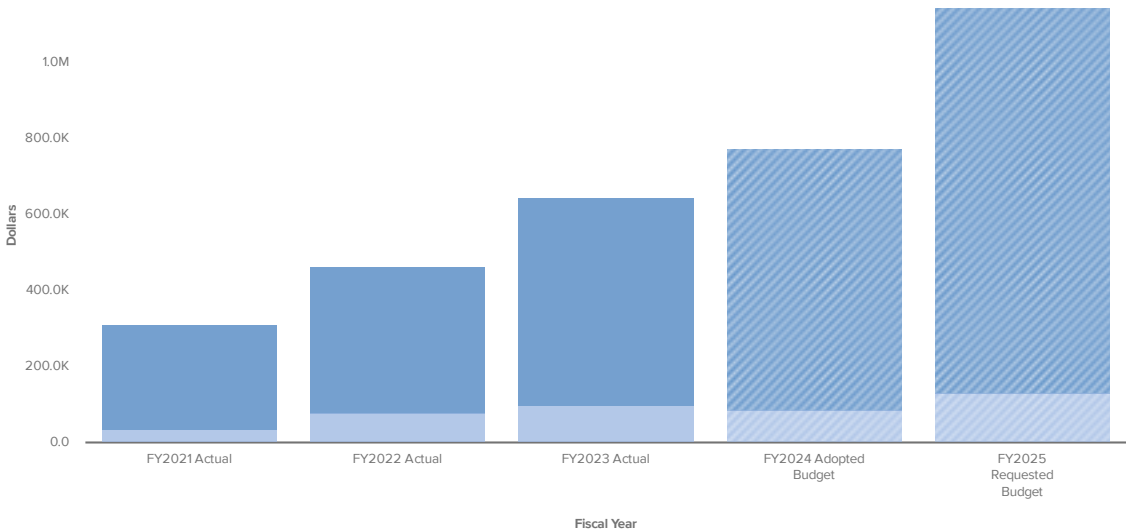
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Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$193,851	\$266,931	\$389,654	\$503,467	\$705,250
Other Salaries	\$9,612	\$21,519	\$15,185	\$8,400	\$38,548
Employee Benefits	\$73,536	\$99,523	\$142,700	\$176,372	\$270,989
PERSONNEL TOTAL	\$276,999	\$387,973	\$547,539	\$688,239	\$1,014,787
Non-Personnel					
Purchased Pro And Tech Services	\$19,973	\$68,516	\$50,521	\$67,000	\$106,173
Other Purchased Services	\$5,780	\$7,145	\$25,467	\$9,250	\$11,950
Supplies	\$9,346	\$2,985	\$19,648	\$12,240	\$12,540

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Property 341	\$0	\$0	\$4,201	\$0	\$0
NON-PERSONNEL TOTAL	\$35,098	\$78,646	\$99,837	\$88,490	\$130,663
TOTAL	\$312,097	\$466,619	\$647,376	\$776,729	\$1,145,450

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT (PD)	0	1	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	2	2	2	0
ADMINISTRATIVE CLERK	0	0	0	0	0	0
CENTRAL REGISTRAR	0	0	0	0	0	0
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	0	0	1	1	1	0
DEAN OF STUDENT DISCIPLINE	0	0	0	0	0	0
DIRECTOR - STUDENT ASSIGNMENT AND RECORDS	0	0	1	1	1	0
DIRECTOR-STUDENT ASSIGNMENT AND RECORDS	1	1	0	0	0	0
LEAD RESIDENCY OFFICER	0	0	1	1	1	0
RESIDENCY OFFICER	0	0	0	0	0	0
STUDENT ASSIGNMENT COORDINATOR	0	1	0	0	0	0
STUDENT ASSIGNMENT SPECIALIST	0	0	2	2	2	0
STUDENT RESIDENCY SPECIALIST	1	2	0	0	0	0
	3	6	7	7	7	0

1698 SCHOOL DISCIPLINE (NOW RISE)

FY2025



PURPOSE

Ensures teachers and students have school environments that are safe, supportive, and conducive to teaching and learning. Creating a supportive school climate—and decreasing suspensions and expulsions—requires close attention to the social, emotional, and behavioral needs of all students.

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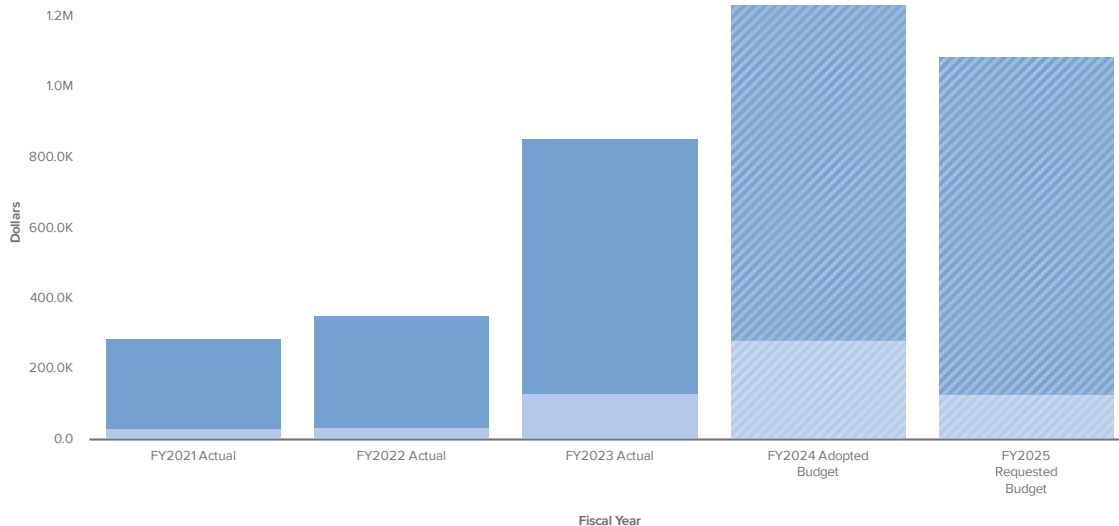
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Visualization



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$180,167	\$206,370	\$483,478	\$700,617	\$596,602
Other Salaries	\$3,000	\$33,035	\$61,535	\$0	\$134,000
Employee Benefits	\$71,161	\$77,287	\$178,114	\$250,237	\$228,547
PERSONNEL TOTAL	\$254,328	\$316,693	\$723,127	\$950,854	\$959,149
Non-Personnel					
Purchased Pro And Tech Services	\$2,450	\$29,450	\$11,600	\$130,000	\$0
Other Purchased Services	\$0	\$473	\$5,015	\$30,000	\$90,284
Supplies	\$30,068	\$5,368	\$117,284	\$99,472	\$35,001

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Property 343	\$0	\$0	\$0	\$23,400	\$0
Other Objects	\$0	\$0	\$0	\$0	\$6,000
NON-PERSONNEL TOTAL	\$32,518	\$35,291	\$133,900	\$282,872	\$131,285
TOTAL	\$286,846	\$351,984	\$857,027	\$1,233,726	\$1,090,434

POSITION DESCRIPTIONS

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

2405 CAREER EDUCATION (MOE)

FY2025



PURPOSE

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

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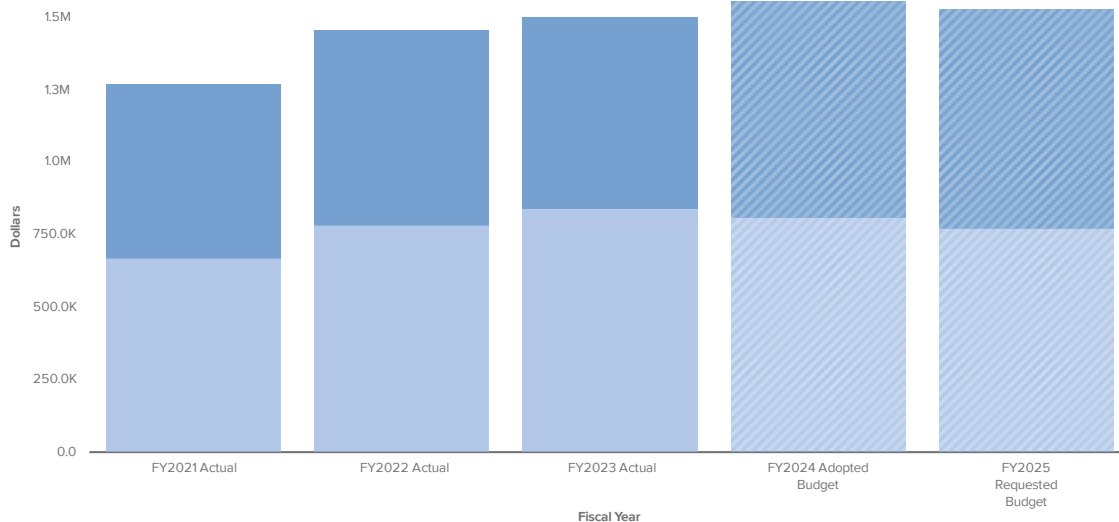
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Broken down by

Expenses [General Fund](#) [No Project](#) [Central Office](#) [Career Education \(Moe\)](#)


Visualization

Sort By **Chart of Accounts**

- Personnel
- Non-Personnel

Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$441,139	\$493,933	\$486,056	\$562,917	\$557,051
Other Salaries	\$6,000	\$14,026	\$5,702	\$0	\$0
Employee Benefits	\$154,554	\$165,843	\$169,900	\$179,225	\$199,571
PERSONNEL TOTAL	\$601,693	\$673,802	\$661,658	\$742,142	\$756,622
Non-Personnel					
Purchased Pro And Tech Services	\$15,570	\$134,348	\$109,654	\$40,000	\$40,000
Purchased Property Services	\$7,975	\$35,622	\$9,496	\$22,000	\$22,000
Other Purchased Services	\$35,957	\$126,762	\$328,124	\$324,157	\$285,657

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Supplies 345	\$610,862	\$489,750	\$374,963	\$278,843	\$378,844
Other Objects	\$0	\$460	\$20,460	\$150,000	\$50,000
NON-PERSONNEL TOTAL	\$670,364	\$786,942	\$842,698	\$815,000	\$776,501
TOTAL	\$1,272,057	\$1,460,744	\$1,504,356	\$1,557,142	\$1,533,123

POSITION DESCRIPTIONS

2405 Career Education (Moe) FTEs by Position

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ACCOUNTING ASSISTANT	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0
COORDINATOR - CTAE & WBL - YAP	2.52	0	3	3	3	0
DIRECTOR - CAREER, TECH, & AG ED	1	3.52	1	1	1	0
	5.52	5.52	6	6	6	0

9650 IT VIRTUAL SCHOOLS

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

IT Virtual Schools

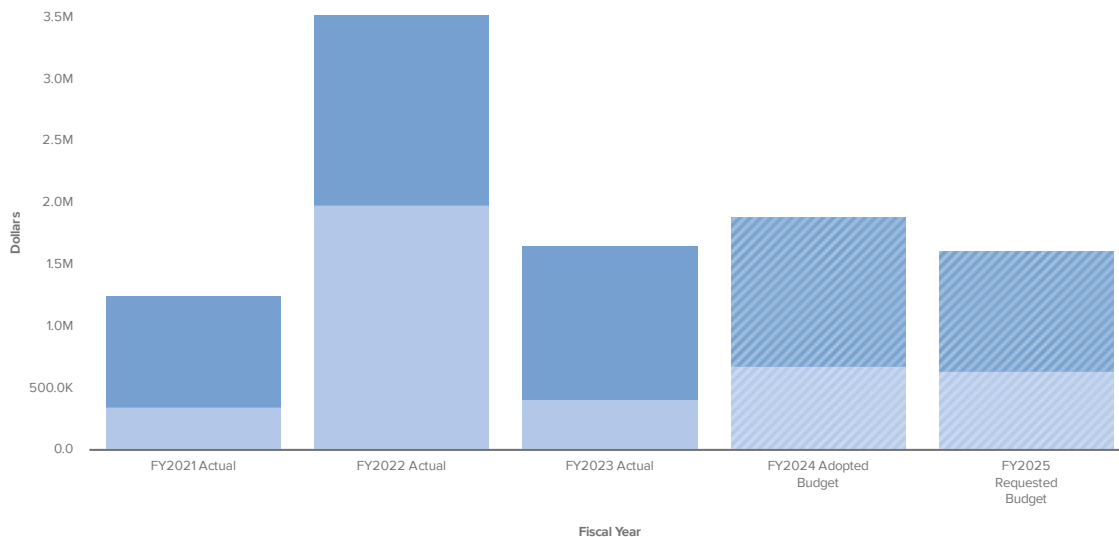


Sort By Chart of Accounts

Personnel

Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$609,112	\$935,153	\$748,780	\$811,607	\$611,374
Other Salaries	\$90,196	\$267,518	\$219,905	\$152,000	\$152,000
Employee Benefits	\$205,153	\$330,965	\$282,645	\$254,254	\$216,307
PERSONNEL TOTAL	\$904,461	\$1,533,636	\$1,251,330	\$1,217,861	\$979,681
Non-Personnel					
Purchased Pro And Tech Services	\$5,136	\$1,553,779	\$9,060	\$102,400	\$102,400

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Purchased Property Services	\$0	\$0	\$0	\$5,000	\$5,000
Other Purchased Services	\$0	\$0	\$4,293	\$2,500	\$2,500
Supplies	\$345,970	\$430,297	\$395,493	\$569,000	\$527,455
NON-PERSONNEL TOTAL	\$351,106	\$1,984,076	\$408,846	\$678,900	\$637,355
TOTAL	\$1,255,567	\$3,517,712	\$1,660,176	\$1,896,761	\$1,617,036

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
CORE TEACHER (9-12)	0	0	0	0	0	0
COUNSELOR	0	0	0	1	1	0
COUNSELOR - IT VIRTUAL SCHOOLS	1	1	1	0	0	0
DIRECTOR - VIRTUAL PROGRAMS	1	1	1	1	1	0
PROGRAM MANAGER	1	1	2	2	2	0
VIRTUAL INSTRUCTIONAL SPECIALIST	4	4	4	4	4	0
	7	7	8	8	8	0

2375 GF-PAACT-CTLOFC-MISC

FY2025



PURPOSE

This budget is designed to help the district join the PAACT – the Promise ALL Atlanta Children Thrive. As a supporter of PAACT’s city-wide vision for changing the landscape for early learning, Atlanta Public Schools is committed to finding new and innovative ways to serve early learners and their families across the district, including through both direct service, scholarships, wrap around supports, and teacher quality.

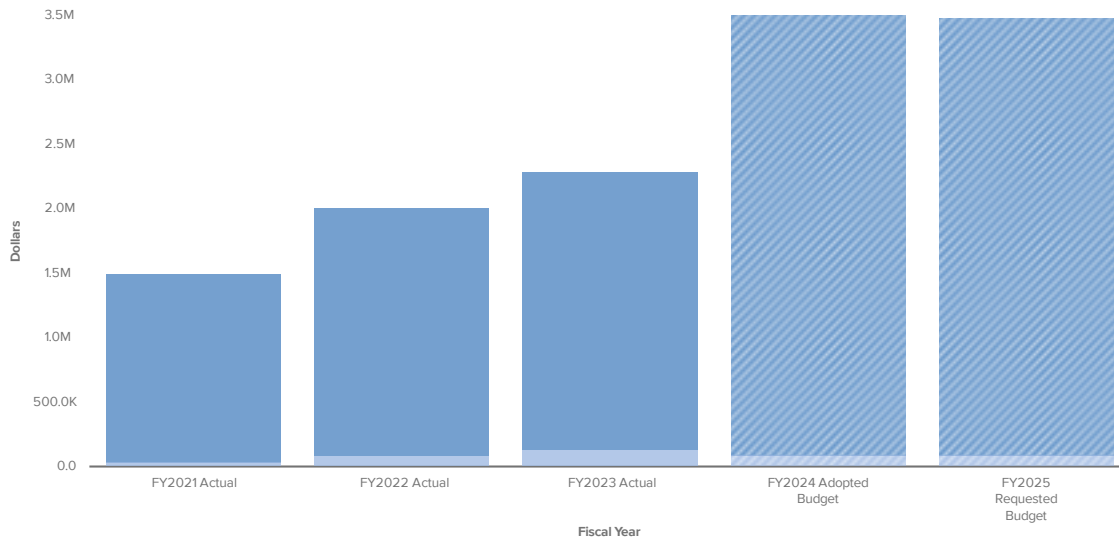
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Expenses
☐ No Project

☒ GF-PAACT-Ctlofc-Misc
**Visualization**Sort **Large to Small**
☒ Non-Personnel

☐ Personnel

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Operating Transfer To Non-General Fund	\$1,411,525	\$1,897,466	\$2,036,389	\$3,100,000	\$3,100,000
Purchased Pro And Tech Services	\$7,500	\$15,369	\$113,964	\$200,000	\$200,000
Supplies	\$37,048	\$4,098	\$6,365	\$100,000	\$80,000
Other Purchased Services	\$0	\$0	\$214	\$0	\$0
NON-PERSONNEL TOTAL	\$1,456,073	\$1,916,933	\$2,156,933	\$3,400,000	\$3,380,000
Personnel					
Other Salaries	\$38,000	\$72,065	\$90,828	\$100,000	\$100,000
Employee Benefits	\$5,558	\$19,763	\$45,116	\$0	\$0

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
PERSONNEL TOTAL	\$43,558	\$91,827	\$135,944	\$100,000	\$100,000
TOTAL	\$1,499,631	\$2,008,760	\$2,292,876	\$3,500,000	\$3,480,000

1280 RESIDENTIAL FACILITIES (MOE)

FY2025



PURPOSE

Atlanta Public Schools receives flow-through educational funding from the Georgia Department of Education for students who reside at Hillside Residential Treatment Facility. All funding is provided to the residential treatment facility to support the education of students.

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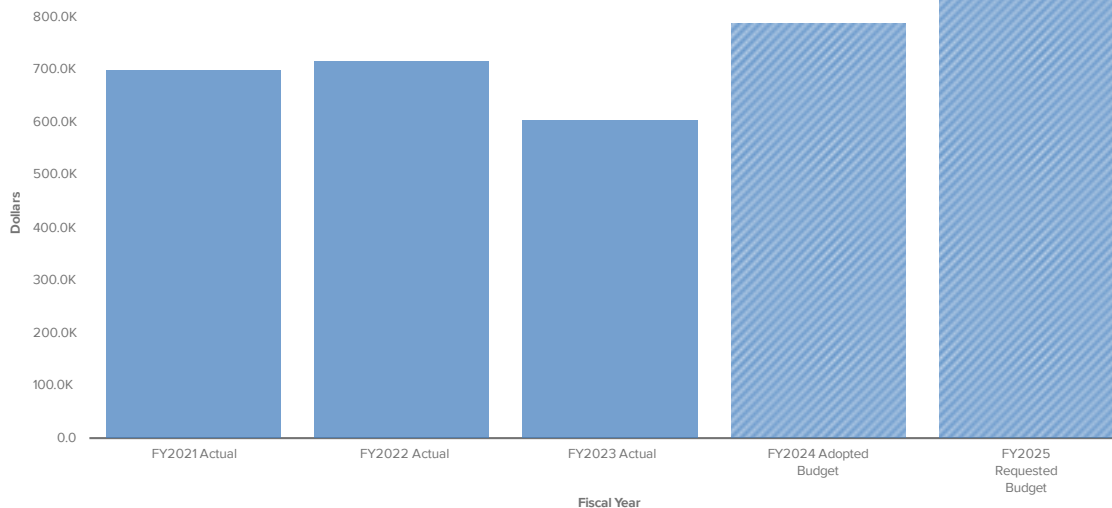
Expenses ▾ No Project ▾ Residential Facilities (Moe)



Sort Large to Small ▾

● Non-Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Other Purchased Services	\$702,310	\$719,901	\$607,013	\$790,849	\$859,144
NON-PERSONNEL TOTAL	\$702,310	\$719,901	\$607,013	\$790,849	\$859,144
TOTAL	\$702,310	\$719,901	\$607,013	\$790,849	\$859,144

SCHOOLS



SCHOOLS

FY2025



PURPOSE

The Division of Schools is responsible for supporting schools in implementing the district's mission and vision. The team of dedicated educators focuses on ensuring that schools have the resources, training, and services they need to meet the individual needs of students. With the district's operating model anchored in autonomy and flexibility, the division's theory of change focuses on building the capacity of school-based leadership teams and empowering them to make decisions that best meet the needs of their unique school communities.

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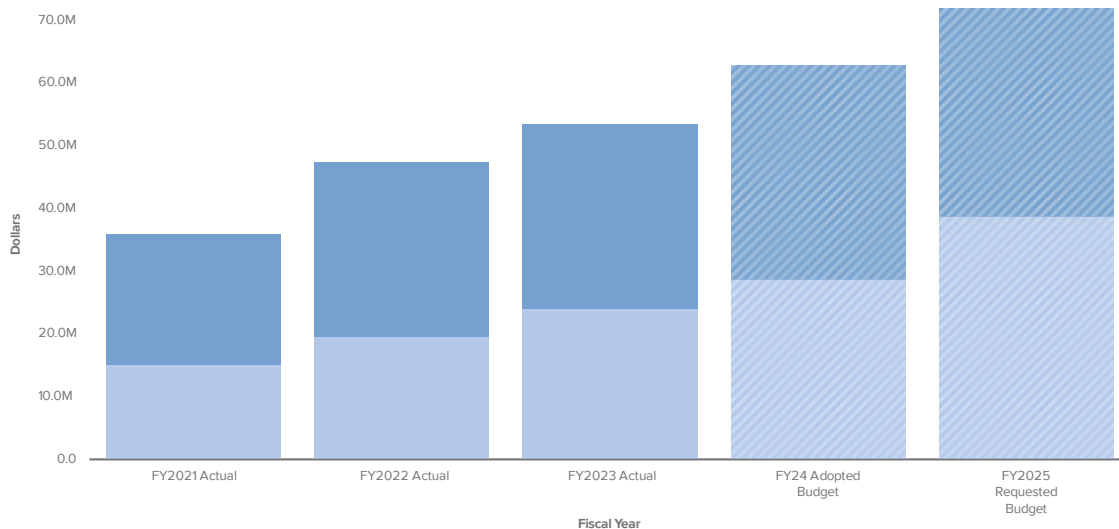
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Visualization

Sort **Large to Small**

- Personnel
- Non-Personnel

Division of Schools

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
1228 - Commencement Exercises	\$924,720	\$584,206	\$691,745	\$701,466	\$715,753	\$14,287	2%

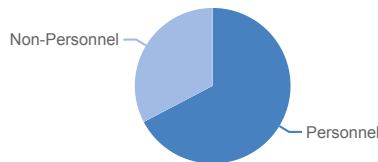
353	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
1615 - Chief Of Schools	\$345,047	\$645,679	\$640,969	\$1,009,274	\$298,301	-\$710,973	-70%
1634 - Leadership Development	\$527,702	\$376,553	\$355,847	\$477,906	\$435,516	-\$42,390	-9%
1617 - School Tumaround Implementation Support	\$217,106	\$129,643	\$631,291	\$1,441,699	\$1,324,193	-\$117,506	-8%
1642 - Records Center	\$389,720	\$520,991	\$795,687	\$738,883	\$839,508	\$100,624	14%
1674 - Associate Superintendent Washington (K-12) STEM	\$389,870	\$640,417	\$493,813	\$518,602	\$547,041	\$28,440	5%
1675 - Associate Superintendent Jackson (K-12) IB	\$424,577	\$499,209	\$516,194	\$529,862	\$559,776	\$29,914	6%
1676 - Associate Superintendent Midtown (K-12) CCR	\$454,895	\$466,272	\$529,486	\$529,376	\$553,695	\$24,319	5%
1677 - Associate Superintendent S. Atlanta (K-12) STEM	\$448,476	\$471,793	\$396,357	\$481,553	\$534,064	\$52,511	11%
1678 - Associate Superintendent - N. Atlanta (K-12) IB	\$770,565	\$526,705	\$355,956	\$499,194	\$545,796	\$46,602	9%
1693 - Student Assignment	\$312,097	\$466,619	\$647,376	\$776,729	\$1,145,450	\$368,720	47%
PROGRAM TOTAL	\$5,204,775	\$5,328,088	\$6,054,720	\$7,704,545	\$7,499,094	-\$205,451	-3%

Schools FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
1615 Chief Of Schools	0	1	5	5	6	5	-1
1617 School Tumaround Implementation Support	2	2	5	5	7	7	0
1634 Leadership Development	1	1	2	2	2	1	-1
1642 Records Center	4	4	5.5	5.5	5.5	5.5	0
1674 Associate Superintendent K-8 (1)	3	2	3	3	3	3	0
1675 Associate Superintendent K-8 (2)	3	3	3	3	3	3	0
1676 Associate Superintendent K-8 (3)	3	2	3	3	3	3	0
1677 Associate Superintendent K-8 (4)	3	3	3	3	3	3	0
1678 Office Of High Schools	3	3	3	3	3	3	0
1693 Student Assignment	3	3	6	0	7	7	0
	25	24	38.5	32.5	42.5	40.5	-2

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

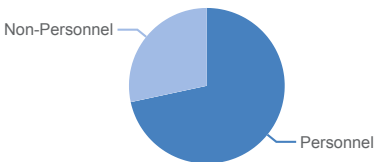
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\$8,105,804.77
Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$7,499,093.86
Expenses in 2025

PROGRAM CATEGORIES

- 1615 - Chief of Schools
- 1634 - Leadership Development
- 1642 - Records Center
- 1674 - Associate Sup. Washington (K-12) STEM
- 1675 - Associate Sup. Jackson (K-12) IB
- 1676 - Associate Sup. Midtown (K-12) CCR
- 1677 - Associate Sup. South Atlanta (K-12) STEM
- 1678 - Associate Sup. North Atlanta (K-12) IB
- 1693 - Student Assignment

1228 COMMENCEMENT EXERCISES

FY2025



PURPOSE

The Commencement program is designed to allocate resources for the graduation ceremonies of Atlanta Public School students. Graduation is a significant milestone in a student's educational journey, symbolizing their achievements and marking the beginning of their transition into adulthood. The commencement program ensures that ceremonies are conducted with dignity, inclusivity, and celebration, reflecting the diverse backgrounds and accomplishments of all graduating students.

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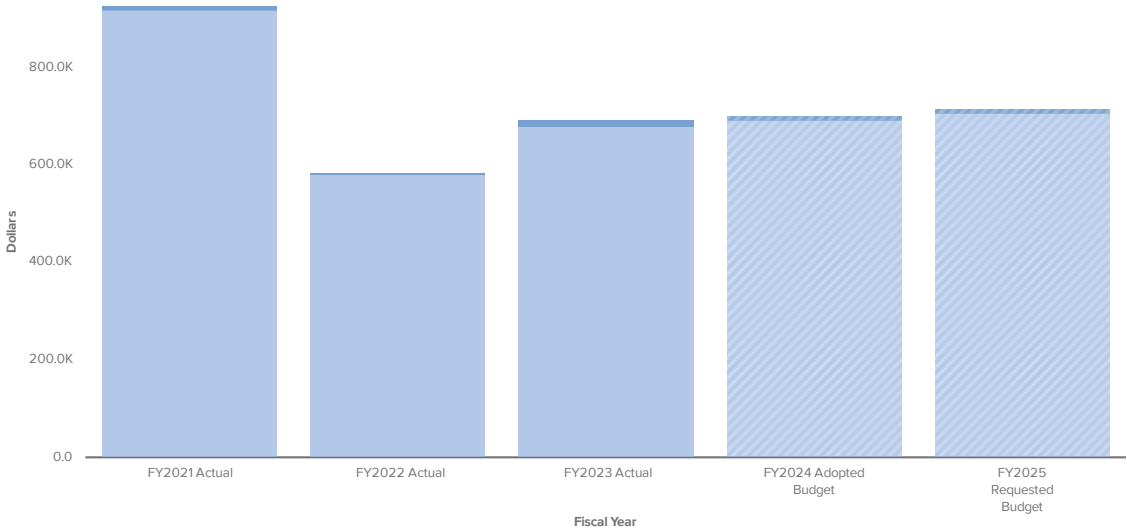
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Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Other Salaries	\$4,793	\$1,500	\$10,598	\$8,000	\$8,000
Employee Benefits	\$1,038	\$223	\$1,665	\$116	\$116
PERSONNEL TOTAL	\$5,831	\$1,723	\$12,263	\$8,116	\$8,116
Non-Personnel					355

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Purchased Pro And Tech Services	\$12,855	\$53,644	\$219,599	\$9,800	\$0
Purchased Property Services	\$749,349	\$436,052	\$414,426	\$400,000	\$427,637
Other Purchased Services	\$108,365	\$55,186	\$33,150	\$235,250	\$255,000
Supplies	\$48,320	\$37,600	\$12,308	\$48,300	\$25,000
NON-PERSONNEL TOTAL	\$918,889	\$582,482	\$679,483	\$693,350	\$707,637
TOTAL	\$924,720	\$584,206	\$691,745	\$701,466	\$715,753

1615 CHIEF OF SCHOOLS

FY2025



PURPOSE

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

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Expenses

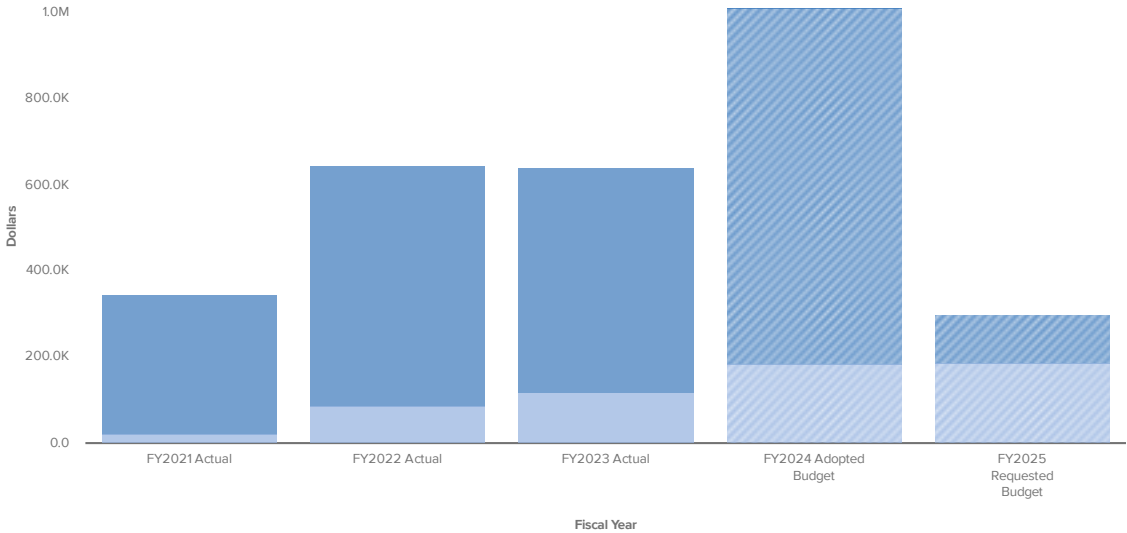
- General Fund No Project Central Office Chief Of Schools



Sort By Chart of Accounts

- Personnel Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$243,453	\$414,858	\$391,226	\$636,235	\$47,158
Other Salaries	\$8,600	\$16,200	\$14,327	\$1,500	\$0
Employee Benefits	\$71,390	\$128,636	\$117,269	\$185,194	\$63,043
PERSONNEL TOTAL	\$323,442	\$559,694	\$522,823	\$822,929	\$110,201
Non-Personnel					
Purchased Pro And Tech Services	\$13,316	\$64,035	\$96,148	\$101,745	\$136,000
Purchased Property Services	\$0	\$0	\$0	\$9,600	\$9,600
Other Purchased Services	\$0	\$5,462	\$817	\$20,000	\$17,500
Supplies	\$7,919	\$16,487	\$21,181	\$50,000	\$20,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
358 Other Objects	\$370	\$0	\$0	\$5,000	\$5,000
NON-PERSONNEL TOTAL	\$21,605	\$85,984	\$118,146	\$186,345	\$188,100
TOTAL	\$345,047	\$645,679	\$640,969	\$1,009,274	\$298,301

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I - CSO	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	0
ADMINISTRATIVE MANAGER	0	1	1	1	1	0
CHIEF OF SCHOOLS	1	1	0	1	1	0
CHIEF OF SCHOOLS AND ACADEMICS	0	0	1	0	0	0
CHIEF SCHOOLS OFFICER	0	0	0	0	0	0
COORDINATOR - SPECIAL PROJECTS	0	1	1	1	1	0
DIRECTOR	0	0	0	0	0	0
DIRECTOR - C&I	0	0	0	0	0	0
DIRECTOR - CURRICULUM AND INSTRUCTION	0	0	0	0	0	0
DIRECTOR - SCHOOL SUPPORT	0	0	0	0	0	0
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0	0	0	0	0	0
EXECUTIVE DIRECTOR	0	0	0	1	0	-1
EXECUTIVE DIRECTOR - SCHOOL SUPPORTS	0	1	1	1	1	0
MASTER SCHEDULER	0	0	0	1	1	0
PROGRAM DIRECTOR	0	1	1	0	0	0
	1	5	5	6	5	-1

1674 ASSOCIATE SUPERINTENDENT WASHINGTON (K-12) STEM

FY2025



PURPOSE

Serves elementary and middle schools in the Washington and Douglass Clusters

BUDGET BY CHART OF ACCOUNTS

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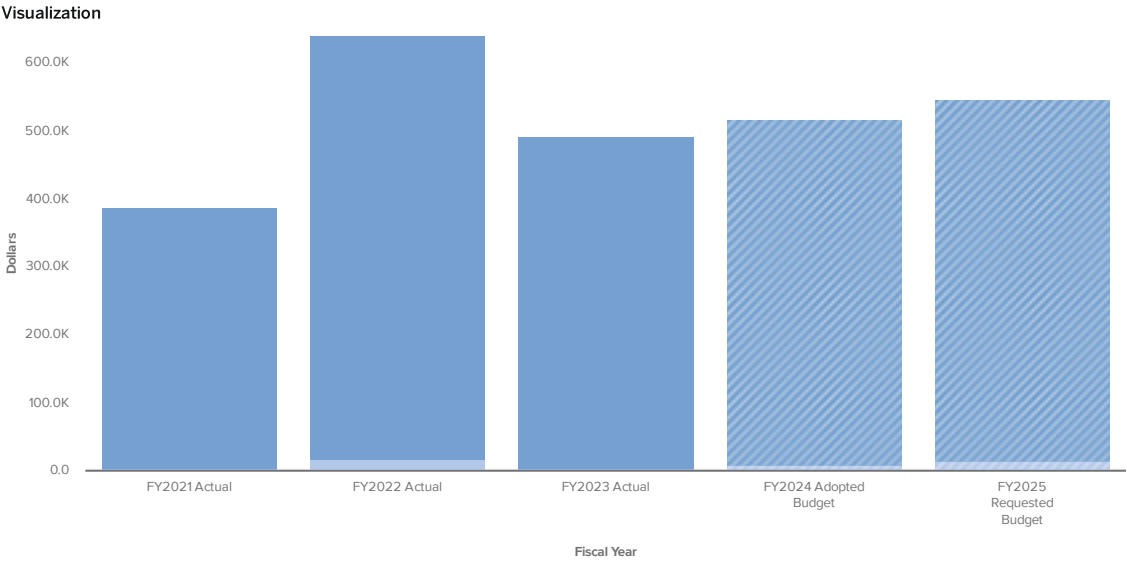
Back History Reset

Broken down by
Expenses General Fund No Project Central Office Associate Superintendent Was...



Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$268,277	\$434,745	\$338,702	\$365,593	\$365,593
Other Salaries	\$32,867	\$55,614	\$41,077	\$36,068	\$41,010
Employee Benefits	\$84,980	\$133,314	\$111,132	\$108,166	\$124,663
PERSONNEL TOTAL	\$386,124	\$623,673	\$490,912	\$509,827	359 \$531,266

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
360 Non-Personnel					
Other Purchased Services	\$25	\$13,981	\$995	\$2,275	\$4,275
Supplies	\$3,721	\$2,764	\$1,906	\$5,500	\$5,500
Other Objects	\$0	\$0	\$0	\$1,000	\$6,000
NON-PERSONNEL TOTAL	\$3,746	\$16,744	\$2,901	\$8,775	\$15,775
TOTAL	\$389,870	\$640,417	\$493,813	\$518,602	\$547,041

POSITION DESCRIPTIONS

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

1675 ASSOCIATE SUPERINTENDENT JACKSON (K-12) IB

FY2025



PURPOSE

This Associate Superintendent oversees the principals and schools in the Jackson and Mays Clusters

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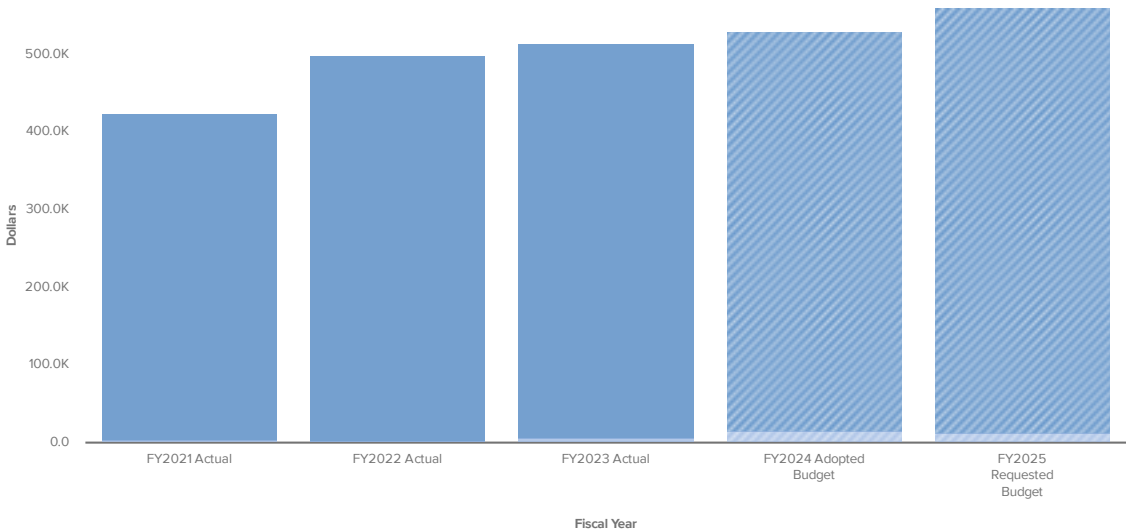
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Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$269,446	\$328,815	\$333,673	\$345,722	\$364,696
Other Salaries	\$65,183	\$81,657	\$73,859	\$64,348	\$56,560
Employee Benefits	\$86,109	\$85,713	\$102,052	\$104,317	\$124,683
PERSONNEL TOTAL	\$420,739	\$496,185	\$509,583	\$514,387	\$545,939
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$5,700	\$5,700
Other Purchased Services	\$0	\$295	\$3,099	\$3,275	\$1,637
Supplies	\$3,838	\$2,730	\$3,511	\$5,500	361\$5,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
362 Other Objects	\$0	\$0	\$0	\$1,000	\$1,000
NON-PERSONNEL TOTAL	\$3,838	\$3,024	\$6,611	\$15,475	\$13,837
TOTAL	\$424,577	\$499,209	\$516,194	\$529,862	\$559,776

POSITION DESCRIPTIONS

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

1676 ASSOCIATE SUPERINTENDENT MIDTOWN (K-12) CCR

FY2025



PURPOSE

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

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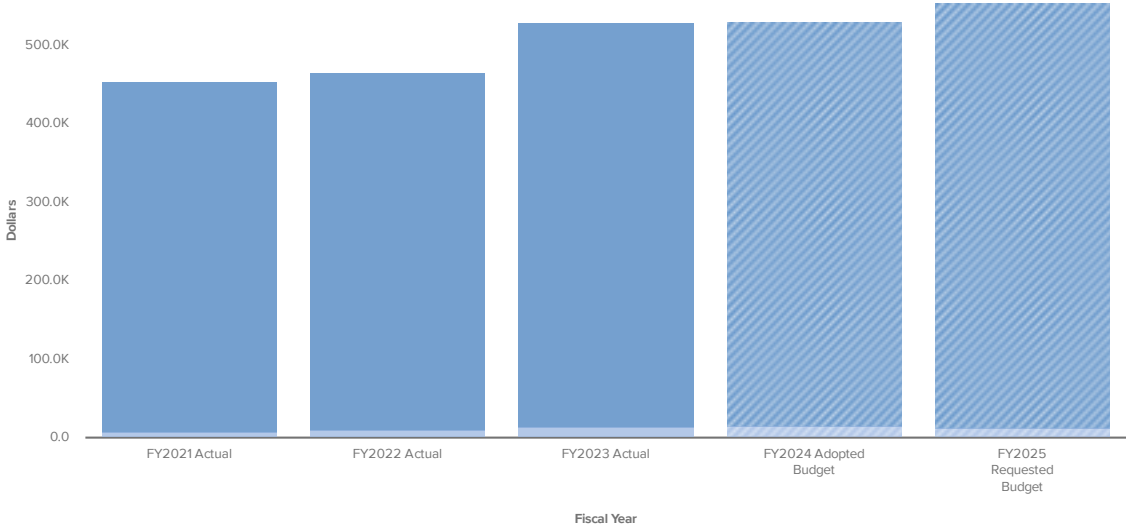
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Expenses General Fund No Project Central Office Associate Superintendent Midt...



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$285,698	\$311,488	\$347,002	\$368,516	\$368,516
Other Salaries	\$80,580	\$49,571	\$58,579	\$36,068	\$41,006
Employee Benefits	\$80,485	\$93,967	\$109,720	\$108,792	\$131,173
PERSONNEL TOTAL	\$446,764	\$455,026	\$515,301	\$513,376	\$540,695
Non-Personnel					
Purchased Pro And Tech Services	\$6,435	\$5,290	\$5,775	\$6,000	\$4,000
Other Purchased Services	\$0	\$0	\$698	\$3,000	\$3,000
Supplies	\$1,696	\$4,011	\$7,712	\$5,500	363 \$4,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
364 Other Objects	\$0	\$1,945	\$0	\$1,500	\$1,500
NON-PERSONNEL TOTAL	\$8,131	\$11,246	\$14,185	\$16,000	\$13,000
TOTAL	\$454,895	\$466,272	\$529,486	\$529,376	\$553,695

POSITION DESCRIPTIONS

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

1677 ASSOCIATE SUPERINTENDENT S. ATLANTA (K-12) STEM

FY2025



PURPOSE

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

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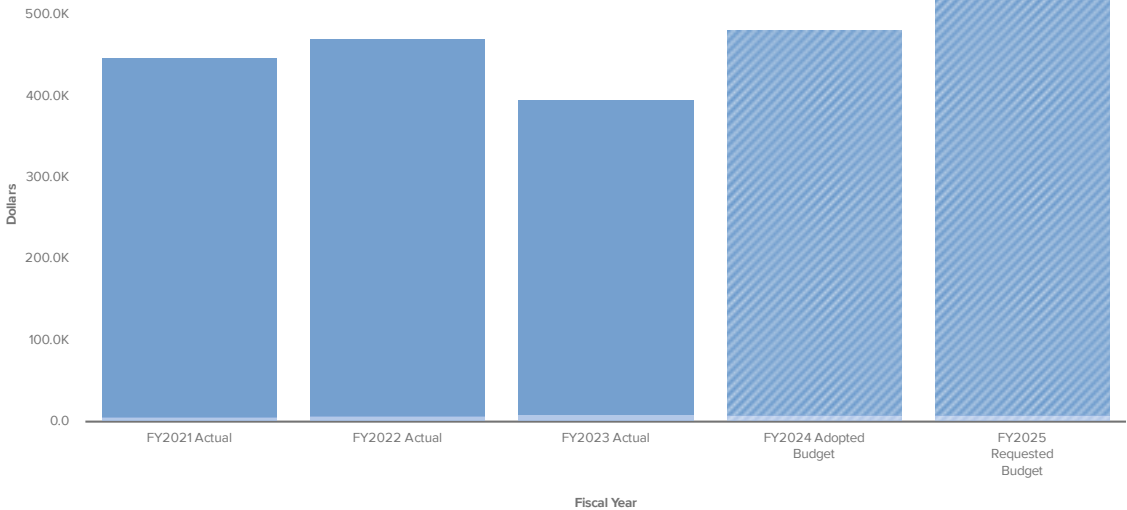
Broken down by Expenses General Fund No Project Central Office Associate Superintendent S. Atl...



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$312,520	\$324,027	\$265,780	\$334,670	\$355,102
Other Salaries	\$42,389	\$48,307	\$46,099	\$36,069	\$41,010
Employee Benefits	\$86,740	\$92,200	\$75,897	\$101,539	\$128,952
PERSONNEL TOTAL	\$441,649	\$464,535	\$387,776	\$472,278	\$525,064
Non-Personnel					
Other Purchased Services	\$0	\$0	\$4,152	\$2,775	\$2,500
Supplies	\$6,827	\$7,258	\$4,429	\$5,500	\$5,500
Other Objects	\$0	\$0	\$0	\$1,000	365 \$1,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$6,827	\$7,258	\$8,581	\$9,275	\$9,000
TOTAL	\$448,476	\$471,793	\$396,357	\$481,553	\$534,064

POSITION DESCRIPTIONS

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

1678 ASSOCIATE SUPERTENDENT - N. ATLANTA (K-12) IB

FY2025

PURPOSE

Serves elementary, middle, and high schools in the North Atlanta and Non-Traditional Clusters

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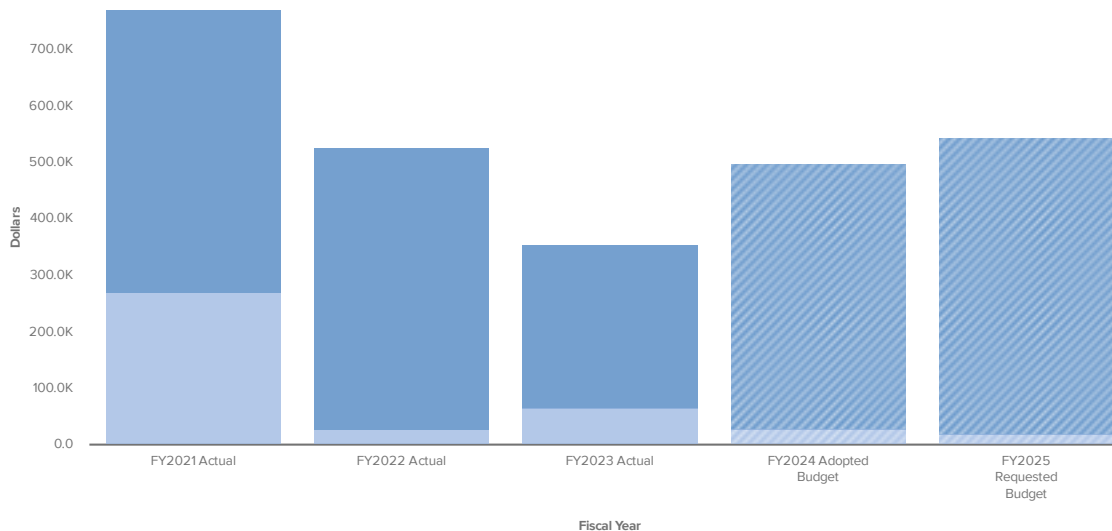
Expenses ▼ General Fund ▼ No Project ▼ Central Office ▼ Associate Superintendent - N. ...



Sort By Chart of Accounts ▼

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$312,656	\$352,290	\$192,779	\$339,453	\$363,118
Other Salaries	\$77,292	\$44,759	\$34,887	\$28,280	\$41,000
Employee Benefits	\$110,126	\$102,498	\$61,469	\$102,451	\$121,668
PERSONNEL TOTAL	\$500,074	\$499,547	\$289,135	\$470,184	\$525,786
Non-Personnel					
Purchased Pro And Tech Services	\$210,588	\$17,566	\$43,304	\$8,510	\$8,510
Other Purchased Services	\$533	\$2,226	\$1,825	\$12,000	\$3,000
Supplies	\$42,057	\$7,276	\$21,692	\$6,000	367 \$6,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
368 Other Objects	\$17,312	\$90	\$0	\$2,500	\$2,500
NON-PERSONNEL TOTAL	\$270,491	\$27,158	\$66,821	\$29,010	\$20,010
TOTAL	\$770,565	\$526,705	\$355,956	\$499,194	\$545,796

POSITION DESCRIPTIONS

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

BOARD OFFICE



BOARD

FY2025



PURPOSE

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

← Back History Reset

Broken down by

Expenses

General Fund

No Project

Central Office

Board

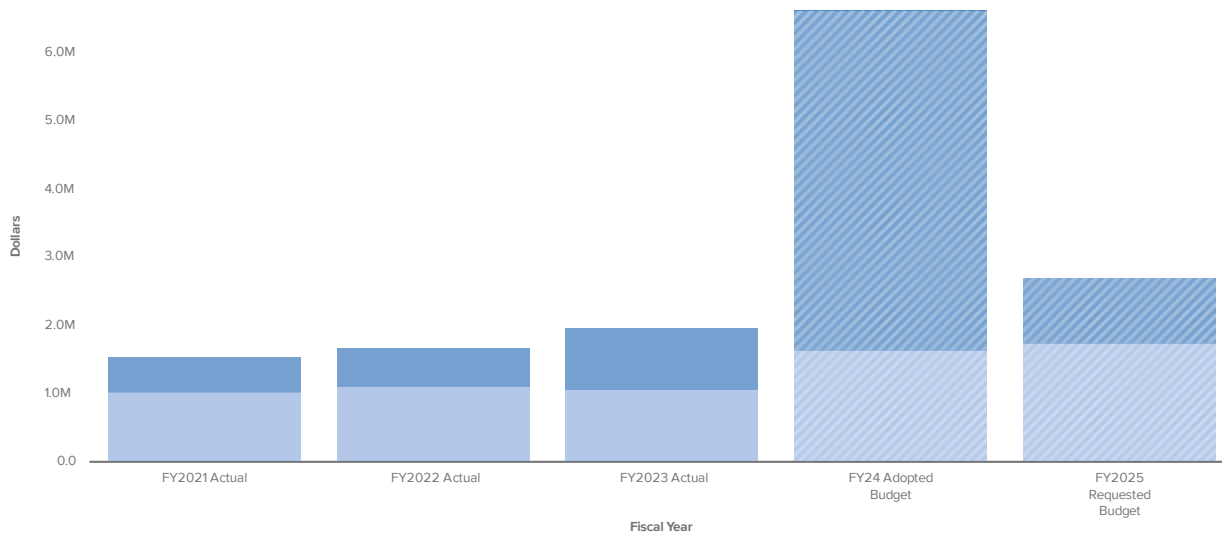


Sort Large to Small

Non-Personnel

Personnel

Visualization



	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
8501 - Internal Compliance	\$797,041	\$743,563	\$974,706	\$1,294,834	\$1,294,203	-\$631	0%
8699 - Board Of Education	\$755,298	\$938,758	\$998,696	\$5,322,109	\$1,410,240	-\$3,911,870	-73%
PROGRAM TOTAL	\$1,552,339	\$1,682,321	\$1,973,402	\$6,616,944	\$2,704,443	-\$3,912,500	-59%

Board / Internal Audit FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
8501 Internal Compliance	0	4	7	7	7	7	0
8699 Board Of Education	12	12	13	13	13	13	0
	12	16	20	20	20	20	0

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

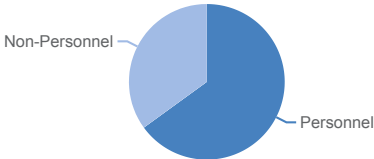
Data Updated Apr 26, 2024, 6:12 PM



\$6,616,943.76
Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$2,704,443.36
Expenses in 2025

PROGRAM CATEGORIES

- 8501 - Internal Compliance
- 8699 - Board of Education

8699 BOARD OF EDUCATION

FY2025



PURPOSE

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

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Broken down by

Expenses

General Fund

No Project

Central Office

Board Of Education

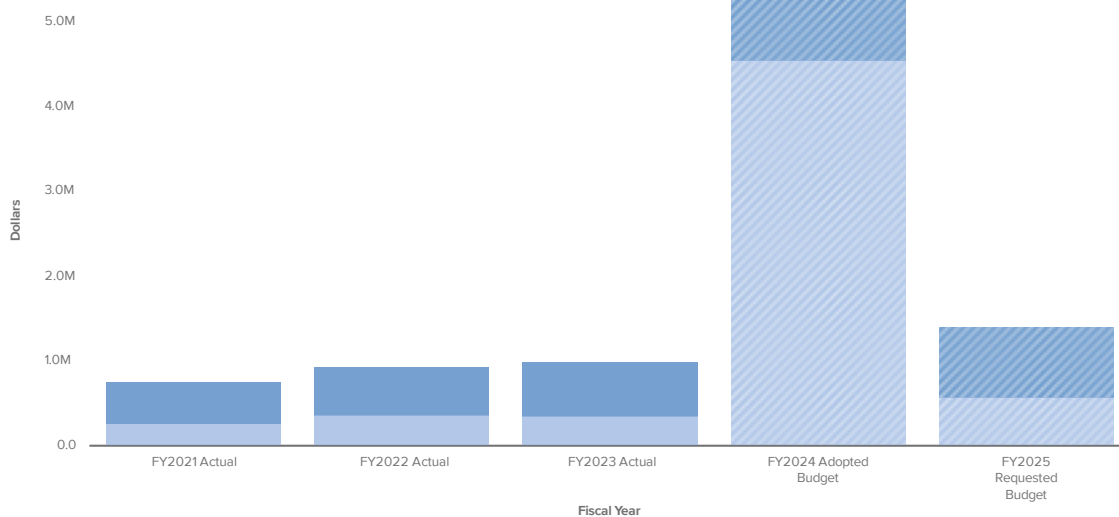


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$387,388	\$449,234	\$502,549	\$551,431	\$586,064
Other Salaries	\$5,692	\$9,469	\$5,360	\$8,000	\$0
Employee Benefits	\$94,548	\$113,191	\$135,520	\$204,178	\$251,676
PERSONNEL TOTAL	\$487,628	\$571,894	\$643,428	\$763,609	\$837,740
Non-Personnel					
Purchased Pro And Tech Services	\$195,078	\$260,598	\$214,301	\$4,384,000	\$365,000
Purchased Property Services	\$0	\$5,145	\$845	\$8,500	\$8,500
Other Purchased Services	\$44,995	\$47,210	\$50,557	\$91,000	\$110,000
Supplies	\$8,698	\$9,447	\$22,365	\$20,000	\$26,000

372

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
373 Other Objects	\$18,898	\$44,464	\$67,199	\$55,000	\$63,000
NON-PERSONNEL TOTAL	\$267,669	\$366,864	\$355,268	\$4,558,500	\$572,500
TOTAL	\$755,298	\$938,758	\$998,696	\$5,322,109	\$1,410,240

POSITION DESCRIPTIONS

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

8501 INTERNAL COMPLIANCE

FY2025



PURPOSE

The main objectives for the Office of Internal Compliance (OIC) include assessing and improving the effectiveness of risk management, internal controls, and governance processes in the district. OIC aims to provide assurance on the reliability of financial reporting, compliance with laws and regulations, and efficiency of operations. OIC achieves its objectives through examination of financial processes, internal controls, and compliance measures, ensuring transparency and accountability within the district.

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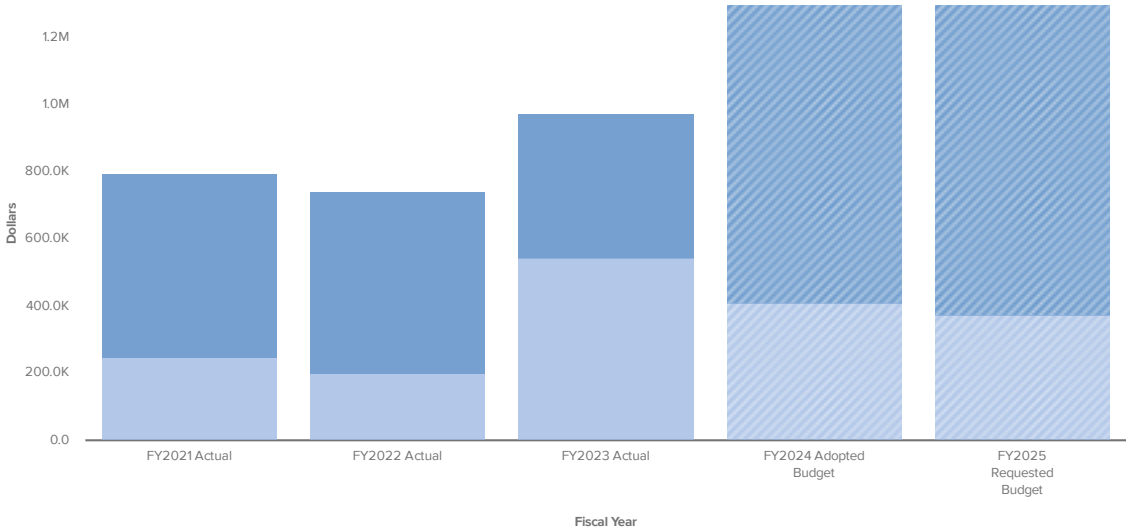
Expenses General Fund No Project Central Office Internal Compliance



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$414,354	\$399,858	\$322,875	\$671,007	\$680,480
Other Salaries	\$5,000	\$12,004	\$3,000	\$0	\$0
Employee Benefits	\$128,654	\$131,136	\$102,957	\$212,154	\$239,634
PERSONNEL TOTAL	\$548,008	\$542,997	\$428,832	\$883,161	\$920,114
Non-Personnel					

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Purchased Pro And Tech Services	\$241,299	\$193,886	\$540,048	\$374,453	\$363,094
Other Purchased Services	\$0	\$1,503	\$1,153	\$17,100	\$4,250
Supplies	\$7,734	\$5,177	\$4,672	\$18,550	\$5,960
Other Objects	\$0	\$0	\$0	\$1,570	\$785
NON-PERSONNEL TOTAL	\$249,033	\$200,566	\$545,874	\$411,673	\$374,089
TOTAL	\$797,041	\$743,563	\$974,706	\$1,294,834	\$1,294,203

POSITION DESCRIPTIONS

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

OFFICE OF DEPUTY SUPERINTENDENT



OFFICE OF DEPUTY SUPERINTENDENT

FY2025



PURPOSE

Currently, the Office of Deputy Superintendent is responsible for supporting the Superintendent in the execution of the district's strategic plan with a specific focus on Schools . The Deputy Superintendent is directly responsible for the day-to-day management of schools and their academic programs. The Deputy Superintendent oversees several budgets, which includes The Schools Division with the Associate Superintendents of Schools, Leadership Development, Afterschool and Summer Programs, Athletics, the Office of Equity and Social Justice, and the Office of Charter and Partner Schools.

← Back ↻ History ↺ Reset

Broken down by

Expenses

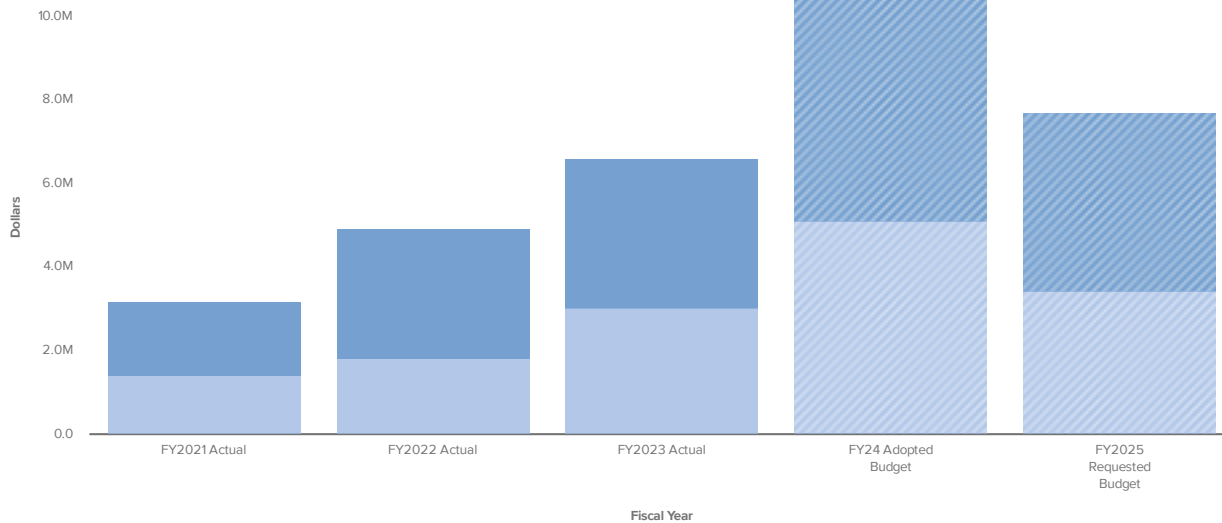
▼ No Project

▼ Central Office

▼ Deputy Superintendent



Visualization



Sort **Large to Small**

● Personnel

● Non-Personnel

Deputy Superintendent

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
1261 - Athletics And Intramural	\$1,893,336	\$1,774,829	\$2,684,820	\$3,812,954	\$3,715,484	-\$97,470	-3%
8212 - Chief of Staff	\$435,182	\$958,557	\$1,409,742	\$1,799,379	-	-\$1,799,379	-100%
8251 - Deputy Superintendent	\$130,403	-	-	-	\$1,682,272	\$1,682,272	-
8252 - Partnerships And Development	\$456,530	\$357,522	\$416,260	\$719,820	\$938,776	\$218,956	30%
8257 - Office of Equity & Social Justice	\$267,811	\$1,836,231	\$2,106,340	\$4,068,060	\$1,382,814	-\$2,685,246	-66%

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
378	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
PROGRAM TOTAL	\$3,183,263	\$4,927,138	\$6,617,162	\$10,400,213	\$7,719,346	-\$2,680,867	-26%

Deputy Superintendent FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
8252 Partnerships And Development	4	4	4	5	7	7	0
8251 Deputy Superintendent	3	1	0	0	6	6	0
8257 Office of Equity & Social Justice	0	0	16	14.6	14	8	-6
8212 Chief of Staff	0	1	4	6	1	0	-1
1261 Athletics And Intramural	5	5	5	15	15	16	1
	12	11	29	40.6	43	37	-6

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

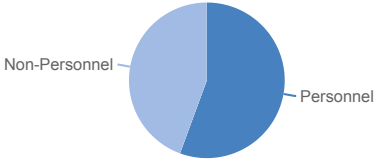
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Non-Personnel Personnel

\$10,400,212.52
Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$7,719,345.56
Expenses in 2025

PROGRAM CATEGORIES

- [1261 - Athletics and Intramural](#)
- [8212 - Chief of Staff](#)
- [8257 - Office of Equity & Social Justice](#)
- [Partnerships and Development \(8252\)](#)

8257 OFFICE OF EQUITY & SOCIAL JUSTICE

FY2025

PURPOSE

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

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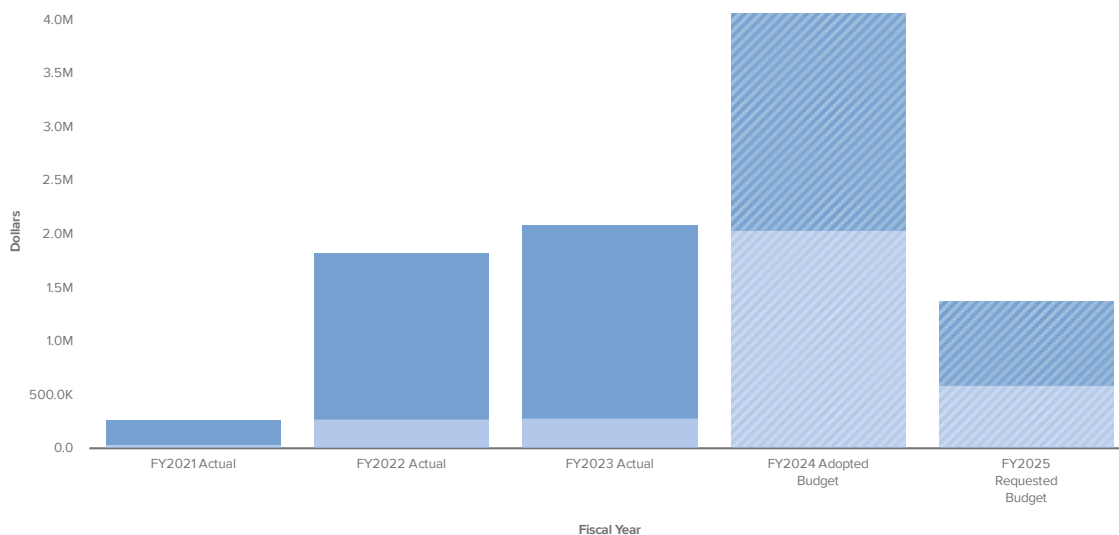
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Broken down by

Expenses [General Fund](#) [No Project](#) [Central Office](#) [Office of Equity & Social Justice](#)
Sort By **Chart of Accounts**

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$179,497	\$1,138,417	\$1,357,029	\$1,529,734	\$589,849
Other Salaries	\$2,003	\$49,971	\$20,225	\$10,728	\$0
Employee Benefits	\$51,994	\$361,316	\$435,007	\$470,552	\$199,165
PERSONNEL TOTAL	\$233,495	\$1,549,704	\$1,812,260	\$2,011,013	\$789,014
Non-Personnel					

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Purchased Pro And Tech Services	\$25,380	\$249,618	\$247,552	\$976,977	\$301,350
Other Purchased Services	\$0	\$5,175	\$23,153	\$414,950	\$152,000
Supplies	\$6,936	\$12,494	\$20,211	\$266,730	\$122,000
Other Objects	\$2,000	\$19,239	\$3,163	\$398,390	\$18,450
NON-PERSONNEL TOTAL	\$34,316	\$286,526	\$294,080	\$2,057,047	\$593,800
TOTAL	\$267,811	\$1,836,231	\$2,106,340	\$4,068,060	\$1,382,814

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	0
ADMINISTRATIVE MANAGER - EQUITY	0	1	1	0	0	0
CHIEF EQUITY AND SOCIAL JUSTICE OFFICER	0	1	1	1	0	-1
COORDINATOR	0	4	0	0	0	0
COORDINATOR - CULTURALLY RESPONSIVE AND RESTORATIVE PRACTICES	0	0	1	0	0	0
COORDINATOR - EQUITY COMMUNICATIONS PUBLIC RELATIONS	0	0	0.6	1	1	0
COORDINATOR - EQUITY FOCUSED PROFESSIONAL LEARNING	0	0	1	1	0	-1
COORDINATOR - MULTILINGUAL STAKEHOLDER SUPPORT	0	0	1	1	0	-1
COORDINATOR - RESPONSIVE AND RESTORATIVE PRACTICE	0	0	0	1	0	-1
COORDINATOR - SUPPLIER DIVERSITY	0	1	1	1	1	0
COORDINATOR - WORKPLACE DIVERSITY EQUITY & INCLUSION	0	1	1	1	0	-1
COORDINATOR II - POLICE INTERVENTION PRACTICES	0	0	0	0	1	1
COORDINATOR- EQUITY	0	0	0	0	1	1
DATA STRATEGIST - EQUITY	0	0	0	1	0	-1
DIRECTOR - RESOURCE STRATEGY	0	1	0	0	0	0
DIRECTOR EQUITY	0	0	0	0	1	1
EQUITY POLICY ANALYST	0	0	1	0	0	0
EXECUTIVE DIRECTOR	0	1	0	0	0	0
EXECUTIVE DIRECTOR - EQUITABLE LEARNING ENVIRONMENT	0	0	0	1	1	0
EXECUTIVE DIRECTOR - EQUITABLE RESOURCE STRATEGY	0	0	1	1	0	-1
OMBUDS SPECIALIST	0	2	1	0	0	0
ORGANIZATIONAL OMBUDS	0	0	1	0	0	0
POLICY ANALYST AND ADVOCACY OFFICER	0	1	0	0	0	0
PROGRAM DIRECTOR	0	1	0	0	0	0
PROGRAM DIRECTOR - EQUITABLE LEARNING ENVIRONMENTS	0	0	1	1	0	-1
PROGRAM DIRECTOR - EQUITY STRATEGY	0	0	1	1	1	0
SENIOR RESEARCH ASSOCIATE	0	1	0	1	0	-1
	0	16	14.6	14	8	-6

1261 ATHLETICS AND INTRAMURAL

FY2025



PURPOSE

The APS Athletics Department supports 12 middle schools and 11 high schools covering 22 different sports at the high school level and 5 different sports at the middle school level.

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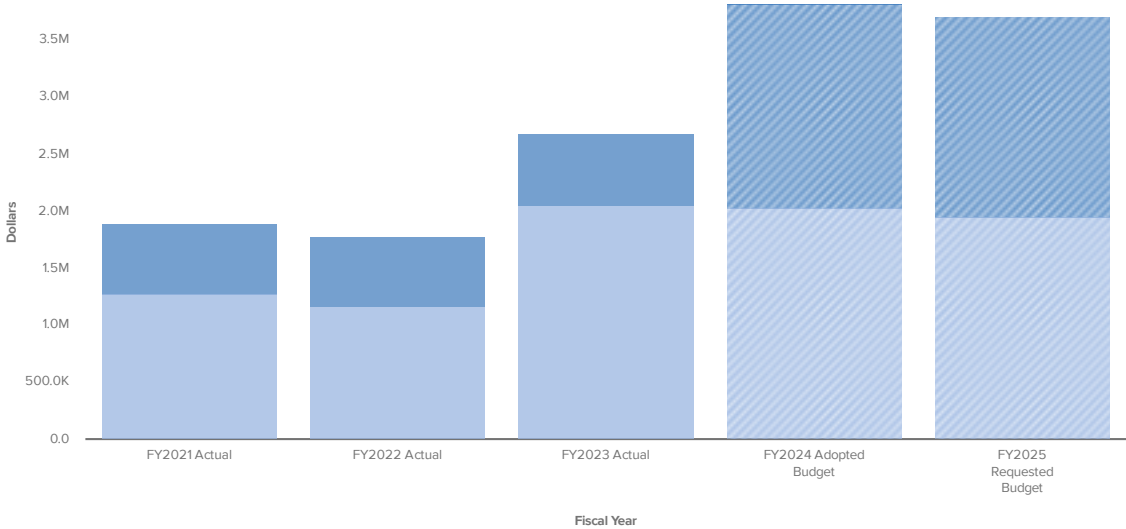
Broken down by Expenses General Fund No Project Central Office Athletics And Intramural



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$394,229	\$420,531	\$452,304	\$1,181,011	\$1,250,989
Other Salaries	\$74,464	\$48,420	\$29,109	\$199,565	\$0
Employee Benefits	\$150,743	\$142,344	\$152,679	\$401,740	\$514,495
PERSONNEL TOTAL	\$619,436	\$611,295	\$634,092	\$1,782,316	\$1,765,484
Non-Personnel					
Purchased Pro And Tech Services	\$837,533	\$835,050	\$1,341,869	\$1,540,796	\$1,534,000
Purchased Property Services	\$21,829	\$97,880	\$3,818	\$0	\$0
Other Purchased Services	\$52,507	\$11,317	\$46,037	\$97,500	\$166,000
Supplies	\$360,780	\$219,286	\$659,004	\$383,842	\$220,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
382 Other Objects	\$1,250	\$0	\$0	\$8,500	\$30,000
NON-PERSONNEL TOTAL	\$1,273,900	\$1,163,533	\$2,050,728	\$2,030,638	\$1,950,000
TOTAL	\$1,893,336	\$1,774,829	\$2,684,820	\$3,812,954	\$3,715,484

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ACCOUNTING ASSISTANT	0	0	0	1	1	0
ACCOUNTING ASSISTANT II	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	2	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0
ASSISTANT DIRECTOR - ATHLETICS	2	3	2	2	2	0
ATHLETIC FACILITIES MANAGER	0	0	0	0	1	1
ATHLETIC TRAINER - ANNUAL	0	0	10	10	10	0
DIRECTOR - ATHLETICS	1	1	1	1	1	0
	5	5	15	15	16	1



8212 CHIEF OF STAFF

FY2025

PURPOSE

The Chief of Staff’s office serves as the central hub for strategic planning and decision-making, ensuring alignment with the Superintendent’s vision and goals. This office is responsible for fostering partnerships, policy and governance, managing Legislative Affairs, and spearheading special projects that enhance the district’s overall effectiveness and impact.

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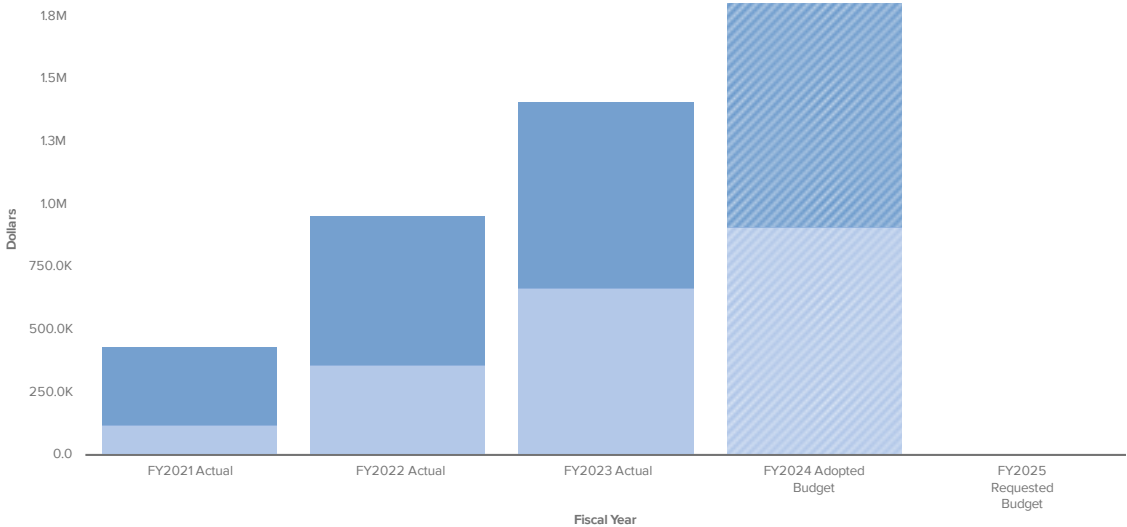
Expenses General Fund No Project Central Office Chief of Staff



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$238,512	\$431,435	\$510,289	\$684,038	\$0
Other Salaries	\$9,700	\$23,241	\$63,991	\$0	\$0
Employee Benefits	\$68,305	\$142,795	\$167,937	\$205,182	\$0
PERSONNEL TOTAL	\$316,517	\$597,472	\$742,217	\$889,220	\$0
Non-Personnel					

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Purchased Pro And Tech Services	\$0	\$220,670	\$389,701	\$353,000	\$0
Other Purchased Services	\$0	\$17,718	\$109,599	\$377,159	\$0
Supplies	\$30,308	\$71,010	\$55,225	\$80,000	\$0
Property	\$88,357	\$51,687	\$72,133	\$100,000	\$0
Other Objects	\$0	\$0	\$40,868	\$0	\$0
NON-PERSONNEL TOTAL	\$118,665	\$361,085	\$667,525	\$910,159	\$0
TOTAL	\$435,182	\$958,557	\$1,409,742	\$1,799,379	\$0

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
CHIEF OF STAFF	1	1	1	1	0	-1
COORDINATOR - SPECIAL PROJECTS	0	1	1	0	0	0
COORDINATOR-EVENTS	0	1	0	0	0	0
INTERIM ADMINISTRATIVE ASSISTANT I	0	0	1	0	0	0
INTERIM COORDINATOR - EVENTS	0	0	1	0	0	0
INTERIM PROJECT MANAGER I	0	0	1	0	0	0
PROJECT MANAGER I	0	1	0	0	0	0
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0	0	1	0	0	0
	1	4	6	1	0	-1

8252 PARTNERSHIPS AND DEVELOPMENT

FY2025



PURPOSE

The Office of Partnerships and Development exists to connect district and school needs with community resources and partners and to bridge the gap where traditional funding sources fall short.

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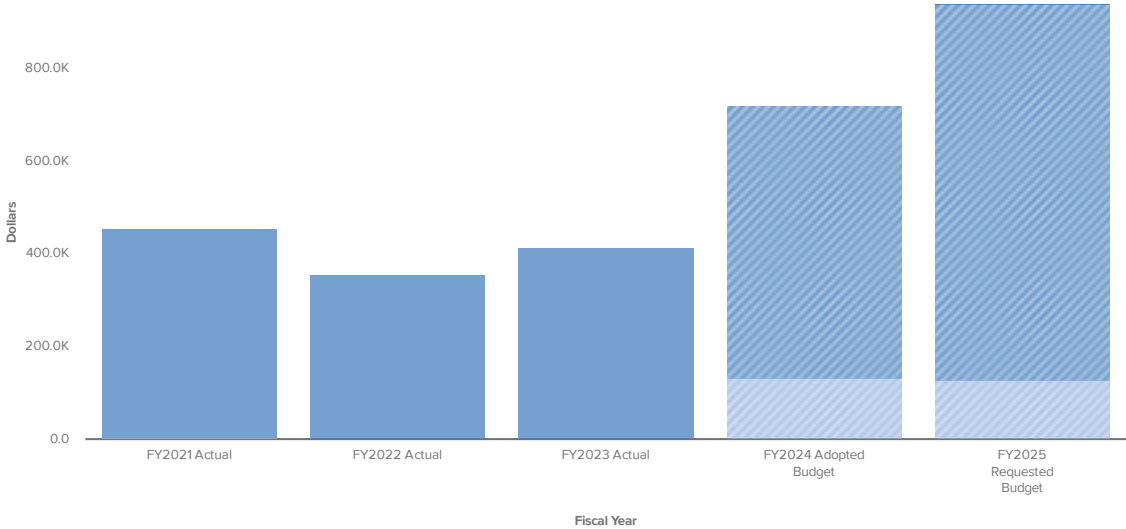
Expenses General Fund No Project Central Office Partnerships And Development



Visualization

Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$330,671	\$259,834	\$309,231	\$442,636	\$597,329
Other Salaries	\$8,819	\$14,297	\$6,681	\$0	\$0
Employee Benefits	\$113,430	\$82,749	\$100,152	\$143,684	\$213,447
PERSONNEL TOTAL	\$452,920	\$356,881	\$416,064	\$586,320	\$810,776
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$103,500	\$103,500
Purchased Property Services	\$0	\$0	\$0	\$2,000	\$2,000
Other Purchased Services	\$0	\$0	\$0	\$14,500	\$9,000
Supplies	\$2,266	\$642	\$196	\$9,500	385 \$9,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
386 Other Objects	\$1,345	\$0	\$0	\$4,000	\$4,000
NON-PERSONNEL TOTAL	\$3,611	\$642	\$196	\$133,500	\$128,000
TOTAL	\$456,530	\$357,522	\$416,260	\$719,820	\$938,776

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1	0	1	1	1	0
ADMINISTRATIVE MANAGER	0	0	0	0	0	0
ADMINISTRATIVE SERVICES SUPERVISOR	0	0	0	0	0	0
BOARD TECH SUPPORT SPECIALIST	0	0	0	0	0	0
COORDINATOR - DEVELOPMENT	1	1	1	2	2	0
DEVELOPMENT COORDINATOR	0	0	0	0	0	0
DIRECTOR	0	0	0	0	0	0
EXECUTIVE DIRECTOR	0	0	0	0	0	0
EXECUTIVE DIRECTOR - ATLANTA PARTNERS FOR EDUCATION	0	0	0	1	1	0
EXECUTIVE DIRECTOR - PARTNERSHIP & DEVELOPMENT	1	1	1	1	1	0
EXTERNAL AFFAIRS MANAGER	0	0	0	0	0	0
GRANT SPECIALIST	0	0	0	0	0	0
GRANTS COORDINATOR	0	0	0	0	0	0
GRANTS MANAGER	0	0	0	0	0	0
PARTNERSHIPS AND DEVELOPMENT SPECIALIST	0	0	1	1	1	0
PARTNERSHIPS MANAGER	1	1	1	1	1	0
SCHOOL PARTNERSHIP LIASON	0	1	0	0	0	0
	4	4	5	7	7	0

OFFICE OF COMMUNICATIONS



OFFICE OF COMMUNICATIONS

FY2025



PURPOSE

The Communications budget is designed to allocate crisis communications, scriptwriting, media relations, photography, videography branding, website, special projects, and language translation resources for Atlanta Public Schools. It is imperative that the District's stakeholders receive seamless, timely, and accurate information to protect the safety and security of our students, faculty, and staff, as well as to promote a safe and engaging learning and teaching environment.

The Office of Communications is organized into four functional units: The Projects & Governance team provides creative services to support schools, divisions and departments including brand oversight, creative design, and website management. The Media Relations team manages the reputation of the District by promoting key messages, initiatives, programs, and accomplishments to external stakeholders and the media. The Editorial & Production staff are a team of storytellers that consists of writers, video producers, and content developers who share with our stakeholders the exciting things happening around our district in a creative and engaging manner. The Executive Communications team aids the executive body of the District and the Atlanta Board of Education, ensuring seamless messaging, with an emphasis on transparency.

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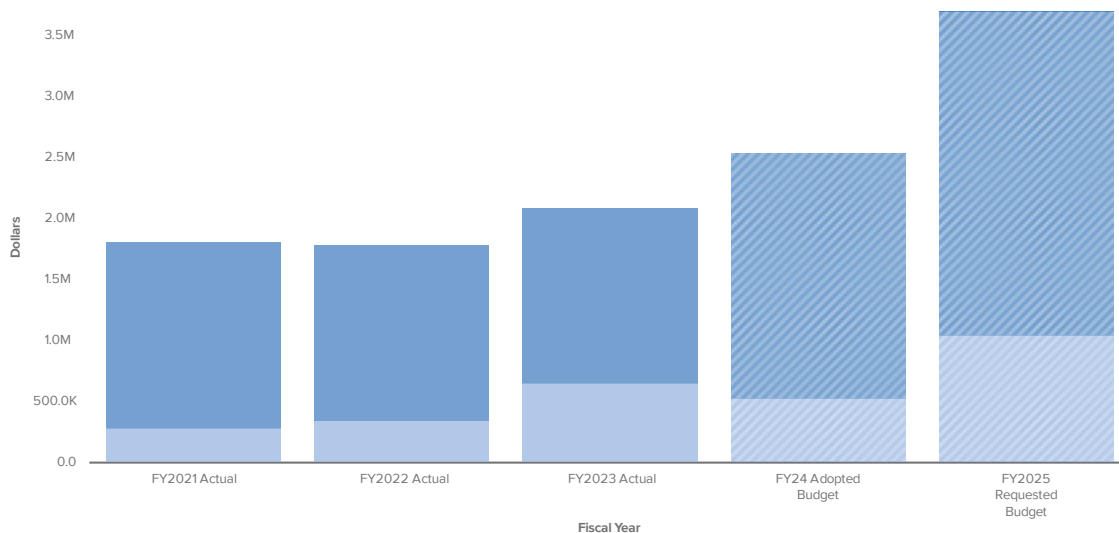
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Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Communications

Visualization



Sort Large to Small ▾

- Personnel
- Non-Personnel

Communications Budget by Program

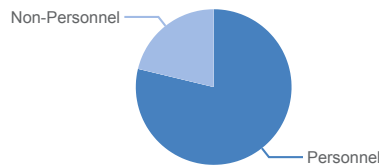
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
9001 - Aetc-Atlanta Telecom Collaborative	\$127,541	\$222,613	\$131,250	\$26,500	\$26,500	\$0	0%
9004 - Communications And Public Engagement	\$1,683,205	\$1,562,586	\$1,965,706	\$2,513,715	\$3,670,311	\$1,156,597	46%
PROGRAM TOTAL	\$1,810,746	\$1,785,199	\$2,096,956	\$2,540,215	\$3,696,811	\$1,156,597	46%

Communications FTE by Program

Program	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
9004 Communications And Public Engagement	12	16	16	20	20	0
9001 Aetc-Atlanta Telecom Collaborative	1	0	0	0	0	0
	13	16	16	20	20	0

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM

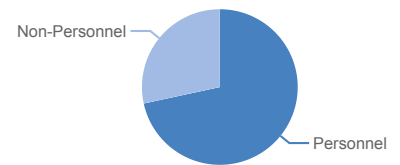


\$2,540,214.64

Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$3,696,811.14

Expenses in 2025

PROGRAM CATEGORIES

- 9001 - Aetc-Atlanta Telecom Collaborative
- 9004 - Communication and Public Engagement

9001 AETC-ATLANTA TELECOM COLLABORATIVE

FY2025



PURPOSE

AETC serves metro Atlanta with educational, business, news and current affairs programming, plus manages day-to-day operations of the APS broadcast and cable services: WABE-FM 90.1, WPBA-TV 30, Cable Channel 4/22, Group D Instructional Television Fixed Service.

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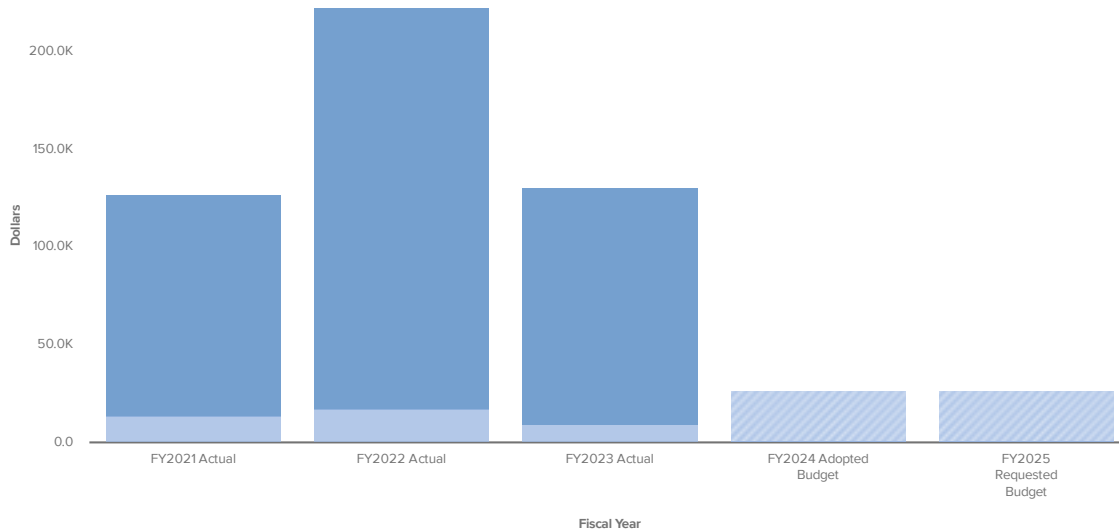
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Broken down by

Expenses [General Fund](#) [No Project](#) [Central Office](#) [Aetc-Atlanta Telecom Collabora...](#)
Sort By **Chart of Accounts**

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$85,963	\$153,152	\$91,260	\$0	\$0
Other Salaries	\$950	\$2,500	\$0	\$0	\$0
Employee Benefits	\$26,783	\$49,222	\$30,611	\$0	\$0
PERSONNEL TOTAL	\$113,696	\$204,874	\$121,871	\$0	\$0
Non-Personnel					
Other Purchased Services	\$13,845	\$17,739	\$9,379	\$26,500	390 \$26,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$13,845	\$17,739	\$9,379	\$26,500	\$26,500
TOTAL	\$127,541	\$222,613	\$131,250	\$26,500	\$26,500

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
DIRECTOR	0.5	0	0	0	0	0
VIDEO PRODUCTION EDITOR	0.5	0	0	0	0	0
	1	0	0	0	0	0

9004 COMMUNICATIONS AND PUBLIC ENGAGEMENT

FY2025



PURPOSE

The Communications budget is designed to allocate crisis communications, scriptwriting, media relations, photography, videography branding, website, special projects, and language translation resources for Atlanta Public Schools. It is imperative that the District's stakeholders receive seamless, timely, and accurate information to protect the safety and security of our students, faculty, and staff, as well as to promote a safe and engaging learning and teaching environment.

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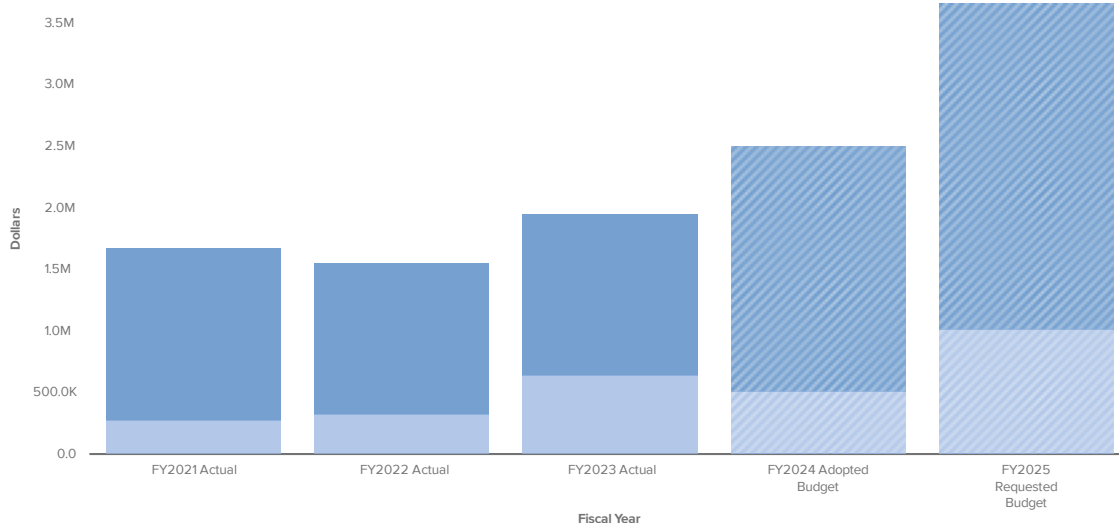
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Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Communications And Public En...



Visualization

Sort By Chart of Accounts ▾



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$1,002,644	\$889,618	\$986,212	\$1,476,348	\$1,955,302
Other Salaries	\$72,689	\$53,160	\$21,318	\$51,000	\$0
Employee Benefits	\$330,481	\$288,893	\$309,410	\$473,367	\$692,043
PERSONNEL TOTAL	\$1,405,814	\$1,231,671	\$1,316,940	\$2,000,715	\$2,647,345
Non-Personnel					
Purchased Pro And Tech Services	\$119,423	\$233,378	\$471,880	\$300,000	\$819,716
Other Purchased Services	\$77,177	\$29,087	\$108,702	\$157,000	\$132,500
Supplies	\$80,791	\$68,449	\$68,184	\$51,000	\$63,250
Other Objects	\$0	\$0	\$0	\$5,000	\$7,500
NON-PERSONNEL TOTAL	\$277,391	\$330,915	\$648,766	\$513,000	\$1,022,966
TOTAL	\$1,683,205	\$1,562,586	\$1,965,706	\$2,513,715	\$3,670,311

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0
ADMINISTRATIVE MANAGER	0	0	0	1	1	0
ASSISTANT DIRECTOR - MEDIA RELATIONS	0	0	0	0	0	0
BILINGUAL COMMUNICATIONS ASSOCIATE	0	1	1	0	0	0
CHIEF COMMUNICATIONS OFFICER	0	0	1	1	1	0
COMMUNICATIONS OFFICER - BILINGUAL	0	0	0	1	1	0
COMMUNICATIONS OFFICER - SOCIAL MEDIA	0	0	0	2	2	0
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2	2	2	2	2	0
COORDINATOR	0	1	0	0	0	0
COORDINATOR - COMMUNICATIONS	0	0	0	1	1	0
COORDINATOR - SOCIAL MEDIA	0	0	0	1	1	0
COORDINATOR - VIDEO PRODUCTION AND MEDIA	0	0	1	1	1	0
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1	1	0	0	0	0
DIRECTOR	0	1	0	0	0	0
DIRECTOR - BROADCAST & VIDEO TECHNOLOGY	0	0	1	0	0	0
DIRECTOR - COMMUNICATIONS	1	1	0	1	1	0
DIRECTOR - EXECUTIVE COMMUNICATIONS	1	1	0	0	0	0
DIRECTOR - MEDIA RELATIONS	0	0	0	1	1	0
DIRECTOR - MULTIMEDIA DESIGN	1	1	1	1	1	0
DIRECTOR OF EXECUTIVE COMMUNICATIONS	0	0	0	1	1	0
ESOL COMMUNITY LIAISON - BILINGUAL	0	0	0	1	1	0
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	1	1	1	0	0	0
GRAPHIC DESIGNER	1	1	1	1	1	0
INTERIM COORDINATOR - COMMUNICATIONS	0	0	1	0	0	0
INTERIM DIRECTOR - COMMUNICATIONS	0	0	1	0	0	0
MEDIA RELATIONS MANAGER	1	1	1	1	1	0
PROJECT FACILITATOR	0	0	1	0	0	0
PROJECT MANAGER II - CEO	1	0	0	0	0	0
TELEPHONE OPERATOR	1	0	0	0	0	0
VIDEO PRODUCTION EDITOR	0	1	1	1	1	0
WEB ADMINISTRATOR	0	1	1	1	1	0
	12	16	16	20	20	0

DISTRICTWIDE



DISTRICTWIDE

FY2025



PURPOSE

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

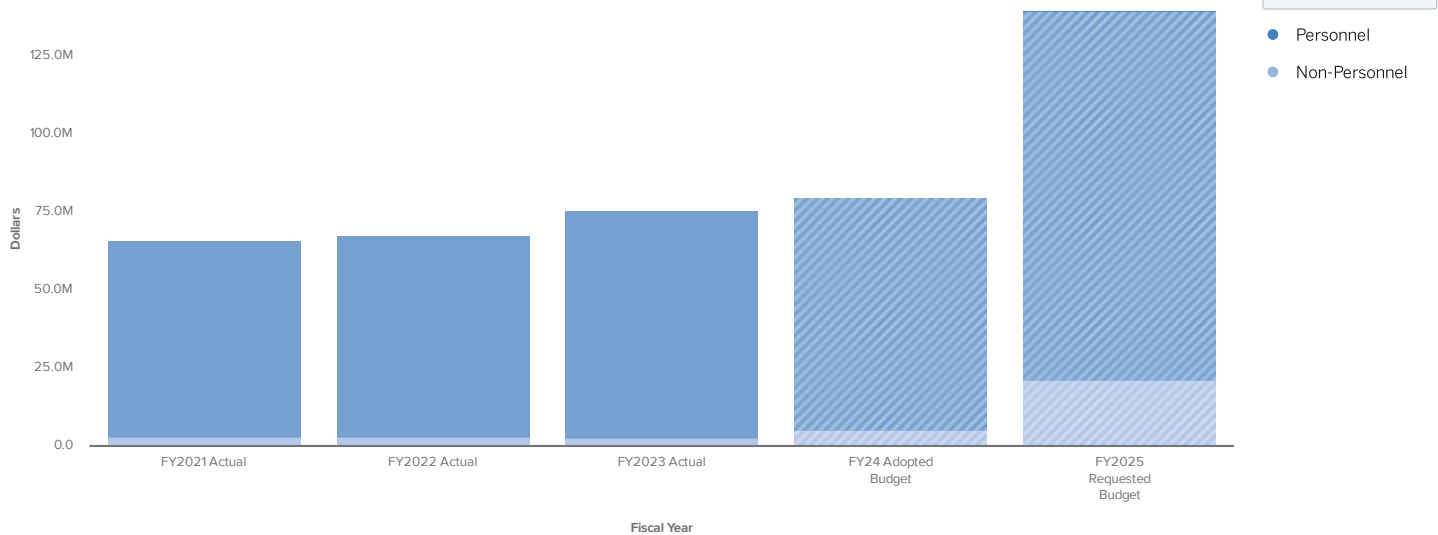
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Expenses General Fund No Project Central Office Districtwide



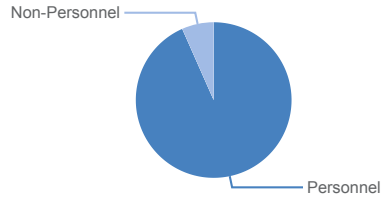
Visualization



	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
2288 - District Wide Resources	\$338,488	\$1,320,893	\$7,692,660	\$6,150,000	\$63,124,000	\$56,974,000	926%
6920 - District Leases	\$1,151,947	\$1,155,462	\$197,531	\$1,530,000	\$1,530,000	\$0	0%
7650 - Employee Benefits	\$4,319,930	\$3,199,631	\$3,345,982	\$4,500,000	\$4,500,006	\$6	0%
7651 - Unfunded Pension	\$58,400,004	\$60,200,004	\$62,000,000	\$63,815,257	\$65,729,715	\$1,914,458	3%
8007 - Insurance	\$1,800,930	\$1,916,153	\$2,416,902	\$3,746,000	\$4,442,600	\$696,600	19%
PROGRAM TOTAL	\$66,011,298	\$67,792,143	\$75,653,075	\$79,741,257	\$139,326,321	\$59,585,064	75%

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



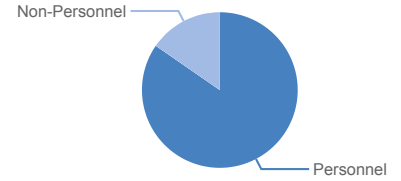
\$79,741,256.80

Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Districtwide: FY25
Proposed (Pie)

Data Updated Apr 26, 2024, 6:12 PM



\$139,326,321.00

Expenses in 2025

PROGRAM CATEGORIES

- 2288 - District Wide Resources
- 6920 - District Leases
- 7650 - Employee Benefits
- 7651 - Unfunded Pension
- 8007 - Insurance

2288 DISTRICT WIDE RESOURCES

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

District Wide Resources

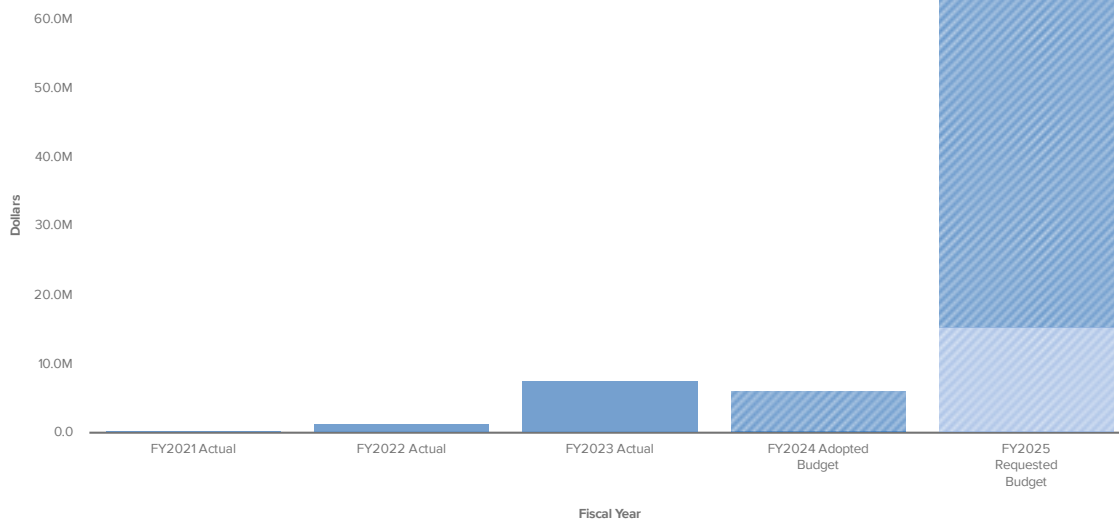


Sort By Chart of Accounts

Personnel

Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$0	\$0	\$1,500	\$6,150,000	\$36,600,000
Other Salaries	\$304,220	\$1,302,617	\$7,031,000	\$0	\$11,090,000
Employee Benefits	\$34,268	\$18,276	\$630,206	\$0	\$0
PERSONNEL TOTAL	\$338,488	\$1,320,893	\$7,662,706	\$6,150,000	\$47,690,000
Non-Personnel					
Other Purchased Services	\$0	\$0	\$29,954	\$0	\$0
Operating Transfer To Non-General Fund	\$0	\$0	\$0	\$0	\$15,434,000
NON-PERSONNEL TOTAL	\$0	\$0	\$29,954	\$0	\$15,434,000
TOTAL	\$338,488	\$1,320,893	\$7,692,660	\$6,150,000	\$63,124,000

6920 DISTRICT LEASES

FY2025



PURPOSE

Principal and interest to cover leases and purchases.

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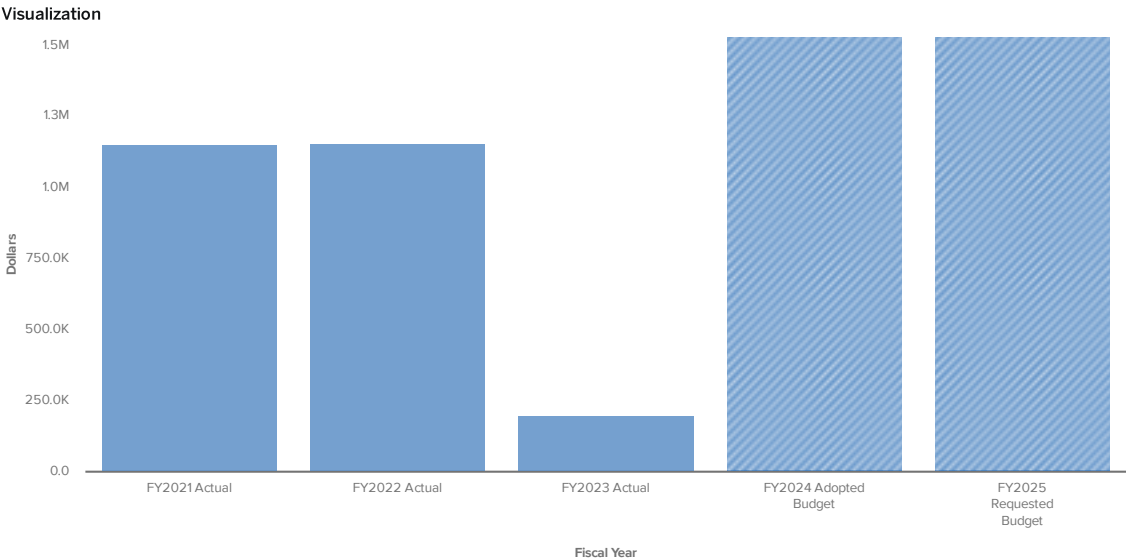
Back History Reset

Broken down by Expenses General Fund No Project Central Office District Leases



Sort By Chart of Accounts

Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Property Services	\$186,996	\$192,264	\$197,531	\$600,000	\$600,000
Other Objects	\$964,950	\$963,198	\$0	\$930,000	\$930,000
NON-PERSONNEL TOTAL	\$1,151,947	\$1,155,462	\$197,531	\$1,530,000	\$1,530,000
TOTAL	\$1,151,947	\$1,155,462	\$197,531	\$1,530,000	\$1,530,000

7650 EMPLOYEE BENEFITS

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

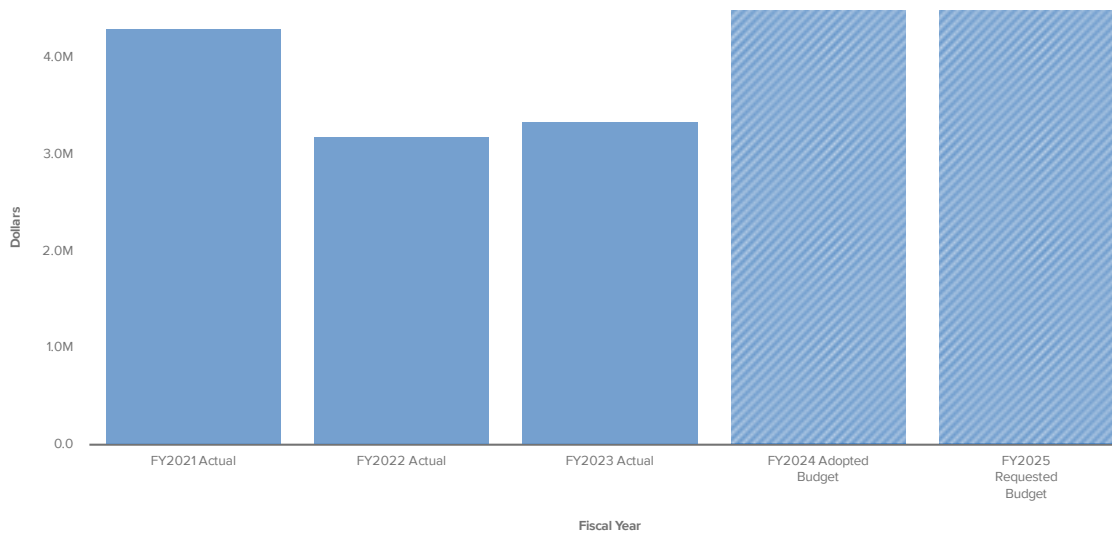
Employee Benefits



Sort By Chart of Accounts

● Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Employee Benefits	\$4,319,930	\$3,199,631	\$3,345,982	\$4,500,000	\$4,500,006
PERSONNEL TOTAL	\$4,319,930	\$3,199,631	\$3,345,982	\$4,500,000	\$4,500,006
TOTAL	\$4,319,930	\$3,199,631	\$3,345,982	\$4,500,000	\$4,500,006

7651 UNFUNDED PENSION

FY2025



PURPOSE

Contains funds for the district's unfunded pension obligation for the City of Atlanta Retirement System. This is projected to be fully funded by 2030.

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Expenses

General Fund

No Project

Central Office

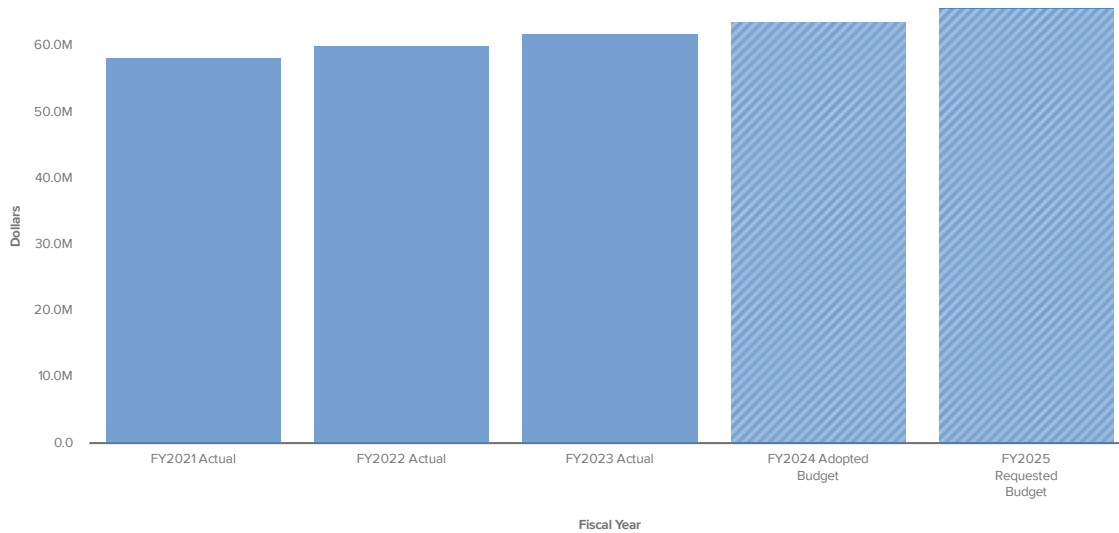
Unfunded Pension



Sort By Chart of Accounts

☒ Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Employee Benefits	\$58,400,004	\$60,200,004	\$62,000,000	\$63,815,257	\$65,729,715
PERSONNEL TOTAL	\$58,400,004	\$60,200,004	\$62,000,000	\$63,815,257	\$65,729,715
TOTAL	\$58,400,004	\$60,200,004	\$62,000,000	\$63,815,257	\$65,729,715

8007 INSURANCE

FY2025



PURPOSE

To protect the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income. This was allocated in Risk Management (7631) prior to FY19.

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Broken down by

Expenses

General Fund

No Project

Central Office

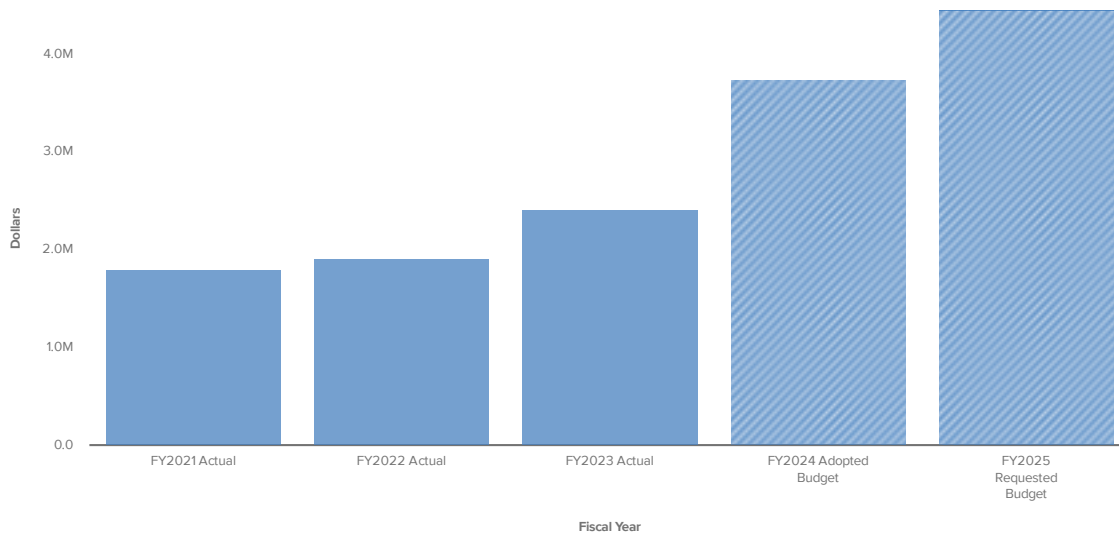
Insurance



Sort By Chart of Accounts

☒ Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Pro And Tech Services	\$77,937	\$14,518	\$0	\$263,000	\$263,000
Other Purchased Services	\$1,722,993	\$1,901,635	\$2,416,902	\$3,483,000	\$4,179,600
NON-PERSONNEL TOTAL	\$1,800,930	\$1,916,153	\$2,416,902	\$3,746,000	\$4,442,600
TOTAL	\$1,800,930	\$1,916,153	\$2,416,902	\$3,746,000	\$4,442,600

FINANCE



FINANCE

FY2025



PURPOSE

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

← Back History Reset

Broken down by

Expenses

General Fund

No Project

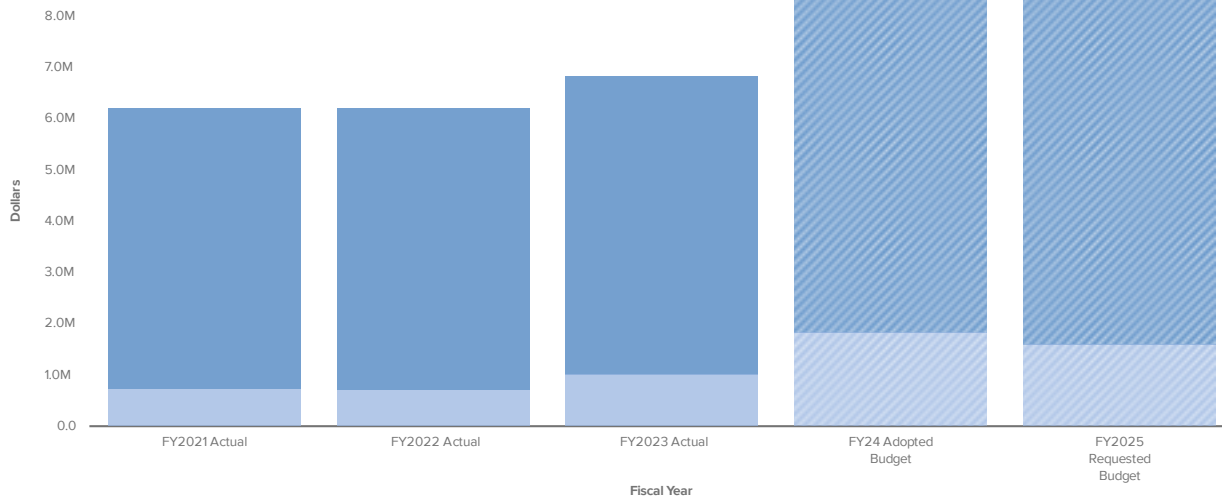
Central Office

Finance



Visualization

Sort Large to Small



● Personnel

● Non-Personnel

Finance Budget by Program

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
7630 - Procurement	\$832,503	\$895,683	\$1,020,591	\$1,304,786	\$1,242,224	-\$62,563	-5%
7631 - Risk Management And Benefits	\$969,892	\$917,898	\$1,008,648	\$1,241,595	\$1,271,780	\$30,185	2%
7635 - Budget Department	\$915,493	\$992,839	\$1,355,273	\$1,508,401	\$1,325,462	-\$182,939	-12%
7638 - Accounting	\$1,930,394	\$1,932,286	\$1,951,553	\$2,488,151	\$2,434,184	-\$53,967	-2%

404	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
7641 - Financial Services	\$648,864	\$461,961	\$515,029	\$673,108	\$666,420	-\$6,687	-1%
7666 - Payroll	\$939,222	\$1,024,408	\$1,018,058	\$1,595,222	\$1,660,953	\$65,731	4%
7668 - Treasury Services	-	-	\$1,528	-	-	\$0	-
PROGRAM TOTAL	\$6,236,368	\$6,225,076	\$6,870,680	\$8,811,263	\$8,601,023	-\$210,240	-2%

Finance FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
7630 Procurement	8	8	9	10.2	10.2	9.2	-1
7631 Risk Management And Benefits	8	7	8	9	9	9	0
7635 Budget Department	7	6.8	8	7	8	8	0
7638 Accounting	17.6	16.3	18.5	19.7	19.7	17.7	-2
7640 Accounts Payable	0	0	0	0	0	0	0
7641 Financial Services	3	5	3	4	4	4	0
7666 Payroll	2	8	9	10	10	10	0
	45.6	51.1	55.5	59.9	60.9	57.9	-3

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

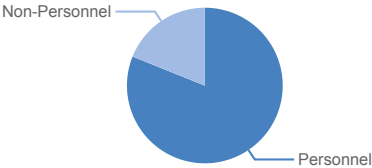
Data Updated Apr 26, 2024, 6:12 PM



\$8,811,262.96
Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$8,601,022.76
Expenses in 2025

PROGRAM CATEGORIES

- 7630 - Procurement
- 7631 - Risk Management and Benefits
- 7635 - Budget Department

PROGRAM CATEGORIES

- 7638 - Accounting
- 7641 - Financial Services
- 7666 - Payroll

7630 PROCUREMENT

FY2025



PURPOSE

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

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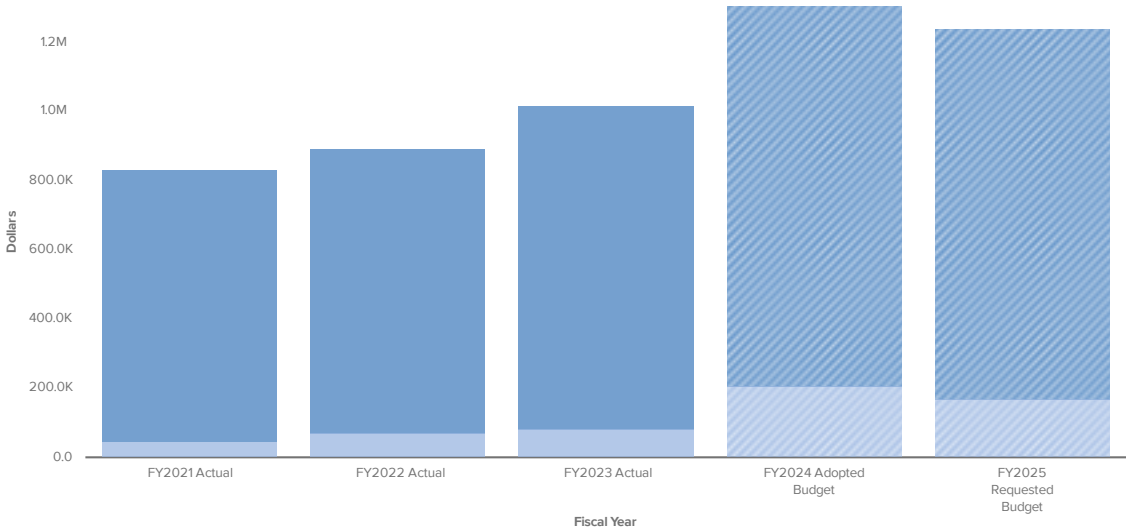
Expenses General Fund No Project Central Office Procurement



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$568,584	\$589,809	\$691,819	\$824,955	\$781,030
Other Salaries	\$9,066	\$24,999	\$8,597	\$0	\$0
Employee Benefits	\$206,832	\$208,574	\$235,108	\$271,512	\$289,754
PERSONNEL TOTAL	\$784,483	\$823,382	\$935,524	\$1,096,466	\$1,070,784
Non-Personnel					
Purchased Pro And Tech Services	\$30	\$11,091	\$6,478	\$420	\$840
Purchased Property Services	\$0	\$0	\$33	\$3,300	\$6,600
Other Purchased Services	\$0	\$7,960	\$9,383	\$121,900	\$81,300
Supplies	\$47,990	\$53,221	\$52,781	\$75,500	\$75,500
Other Objects	\$0	\$30	\$16,391	\$7,200	405 \$7,200

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$48,020	\$72,301	\$85,067	\$208,320	\$171,440
TOTAL	\$832,503	\$895,683	\$1,020,591	\$1,304,786	\$1,242,224

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
BUYER	0	0	0	1	1	0
DIRECTOR OF PROCURMENT	0	0	0	1	1	0
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE OPERATIONS	1	1	1	1	1	0
PROCUREMENT ASSOCIATE (BUYER)	3	2	3	2	2	0
PROCUREMENT MANAGER	0	1	1	0	0	0
PROCUREMENT OFFICER	0	0	0	0	0	0
PURCHASING AGENT	2	2	2.2	2.2	2.2	0
SENIOR BUYER	2	3	3	3	2	-1
	8	9	10.2	10.2	9.2	-1

7631 RISK MANAGEMENT

FY2025



PURPOSE

To protect the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income.

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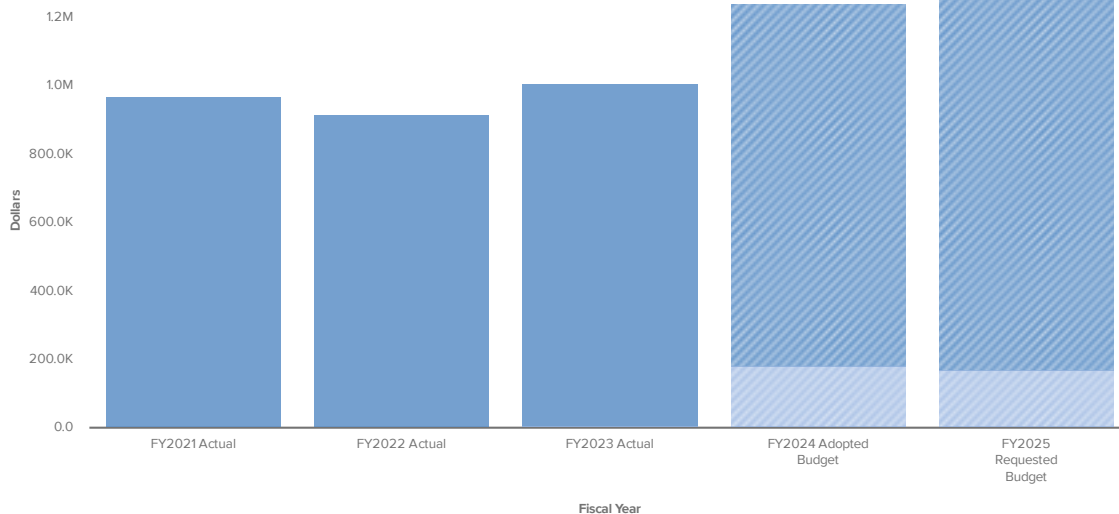
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Expenses [General Fund](#) [No Project](#) [Central Office](#) [Risk Management And Benefits](#)
Sort By **Chart of Accounts**

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$717,459	\$667,195	\$747,595	\$799,034	\$807,434
Other Salaries	\$11,275	\$24,074	\$10,016	\$5,000	\$0
Employee Benefits	\$237,390	\$222,795	\$245,424	\$254,311	\$293,096
PERSONNEL TOTAL	\$966,124	\$914,064	\$1,003,035	\$1,058,345	\$1,100,530
Non-Personnel					
Other Purchased Services	\$0	\$0	\$0	\$12,000	\$3,000
Supplies	\$3,769	\$3,834	\$5,941	\$165,000	\$162,000
Other Objects	\$0	\$0	-\$328	\$6,250	\$6,250
NON-PERSONNEL TOTAL	\$3,769	\$3,834	\$5,613	\$183,250	\$171,250
TOTAL	\$969,892	\$917,898	\$1,008,648	\$1,241,595	407 \$1,271,780

POSITION DESCRIPTIONS

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

7635 BUDGET DEPARTMENT

FY2025



PURPOSE

The Budget department develops, manages, and monitors the district budgets for the general fund (including school sites and all department programs) and special revenue. The department also works collaboratively with internal and external partners to align district resources to the district strategy.

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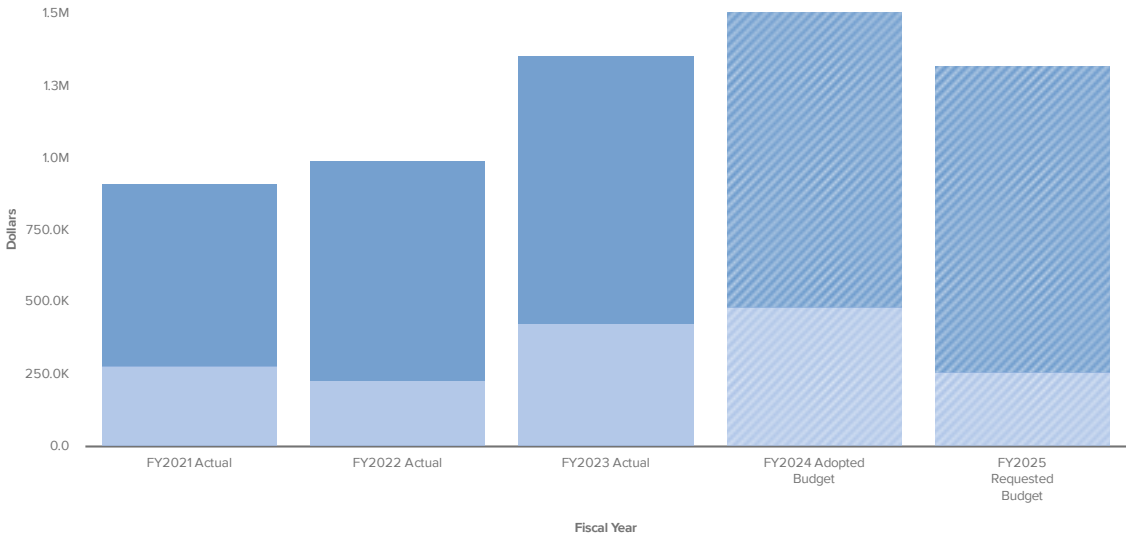
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Expenses General Fund No Project Central Office Budget Department



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$463,405	\$556,579	\$695,391	\$777,194	\$779,595
Other Salaries	\$6,245	\$21,370	\$6,085	\$1,000	\$0
Employee Benefits	\$164,628	\$184,322	\$225,108	\$244,690	\$284,291
PERSONNEL TOTAL	\$634,278	\$762,271	\$926,585	\$1,022,884	\$1,063,886
Non-Personnel					
Purchased Pro And Tech Services	\$16,998	\$187,200	\$372,512	\$410,117	\$193,042
Other Purchased Services	\$253,582	\$20,932	\$56,177	\$63,500	\$57,825
Supplies	\$10,635	\$15,436	\$0	\$2,000	\$1,800

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
410 Other Objects	\$0	\$7,000	\$0	\$9,900	\$8,910
NON-PERSONNEL TOTAL	\$281,215	\$230,568	\$428,688	\$485,517	\$261,577
TOTAL	\$915,493	\$992,839	\$1,355,273	\$1,508,401	\$1,325,462

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
BUDGET ANALYST	0	0	0	1	1	0
BUDGET SPECIALIST	2	2	2	1	1	0
COORDINATOR - REPORTING ANALYTICS	1	2	1	1	1	0
COORDINATOR - SPECIAL REVENUE	0	0	1	1	1	0
DIRECTOR - DEPARTMENT BUDGETS	0	0	0	1	1	0
DIRECTOR - SCHOOL BUDGETS	0	0	0	1	1	0
EXECUTIVE DIRECTOR - BUDGET SERVICES	1	1	1	1	1	0
PROGRAM DIRECTOR - DEPARTMENTS	0.8	1	1	0	0	0
PROGRAM DIRECTOR - SCHOOL BUDGETS	1	1	0	0	0	0
PROGRAM MANAGER - POSITION CONTROL	0	1	1	1	1	0
SENIOR BUDGET POSITION ANALYST	1	0	0	0	0	0
	6.8	8	7	8	8	0

7638 ACCOUNTING

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

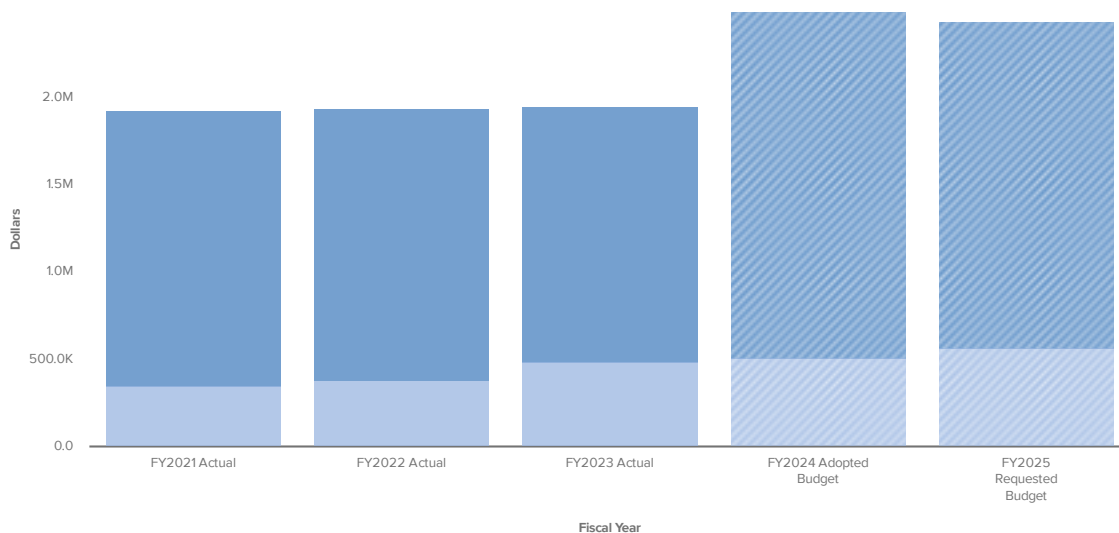
Accounting



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$1,180,272	\$1,135,372	\$1,088,109	\$1,482,259	\$1,281,821
Other Salaries	\$18,003	\$43,086	\$13,030	\$1,000	\$0
Employee Benefits	\$380,536	\$374,470	\$361,549	\$495,392	\$584,863
PERSONNEL TOTAL	\$1,578,811	\$1,552,928	\$1,462,688	\$1,978,651	\$1,866,684
Non-Personnel					
Purchased Pro And Tech Services	\$338,488	\$369,463	\$404,431	\$399,500	\$465,000
Other Purchased Services	\$0	\$0	\$0	\$5,000	\$4,500
Supplies	\$6,841	\$9,895	\$78,913	\$93,000	\$93,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
412 Other Objects	\$6,253	\$0	\$5,521	\$12,000	\$5,000
NON-PERSONNEL TOTAL	\$351,582	\$379,358	\$488,865	\$509,500	\$567,500
TOTAL	\$1,930,394	\$1,932,286	\$1,951,553	\$2,488,151	\$2,434,184

POSITION DESCRIPTIONS

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

7641 FINANCIAL SERVICES

FY2025



PURPOSE

Financial Services handles the fiscal integrity of APS financial operations and reporting through the chief financial officer, primarily developing, managing and presenting the General Fund and Special Revenue budgets.

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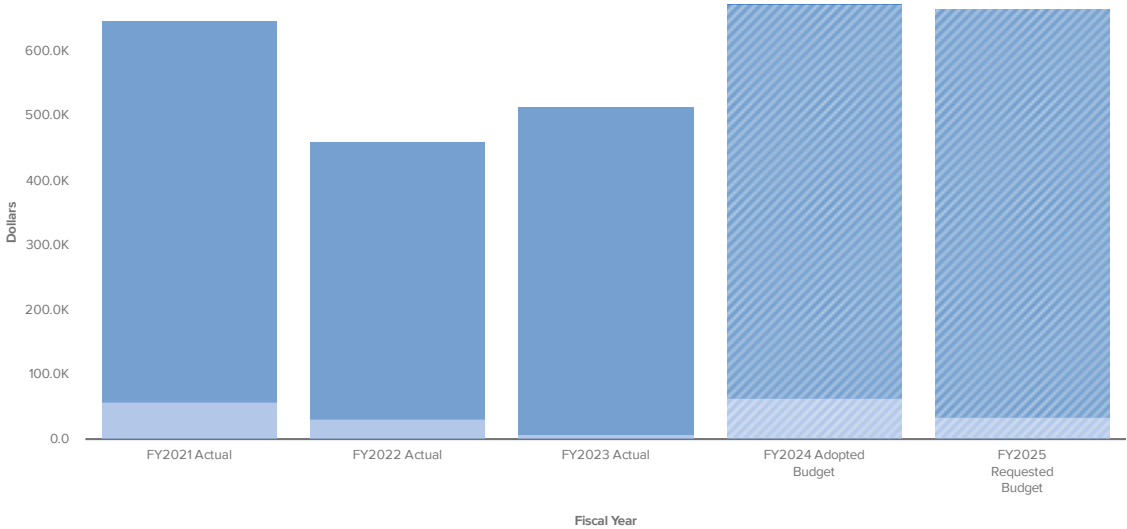
Expenses General Fund No Project Central Office Financial Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$453,155	\$329,631	\$391,436	\$469,012	\$474,843
Other Salaries	\$12,927	\$15,200	\$10,200	\$0	\$0
Employee Benefits	\$124,713	\$84,860	\$106,014	\$139,571	\$156,052
PERSONNEL TOTAL	\$590,795	\$429,691	\$507,650	\$608,583	\$630,895
Non-Personnel					
Purchased Pro And Tech Services	\$8,120	\$203	\$1,310	\$12,000	\$6,000
Purchased Property Services	\$0	\$0	\$0	\$9,000	\$9,000
Other Purchased Services	\$0	\$25,573	\$0	\$20,000	\$2,000
Supplies	\$44,987	\$3,045	\$4,311	\$15,000	\$10,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
414 Other Objects	\$4,962	\$3,450	\$1,758	\$8,525	\$8,525
NON-PERSONNEL TOTAL	\$58,069	\$32,271	\$7,379	\$64,525	\$35,525
TOTAL	\$648,864	\$461,961	\$515,029	\$673,108	\$666,420

POSITION DESCRIPTIONS

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

7666 PAYROLL

FY2025



PURPOSE

Payroll ensures employees are paid accurately and punctually with responsibilities including timekeeping and leave accrual, paycheck processing which includes salaries, bonuses, supplemental, stipend, and other pay , wage record-keeping, payroll accounting, wage assignment, and internal/external payroll employee relations. Maintains compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation.

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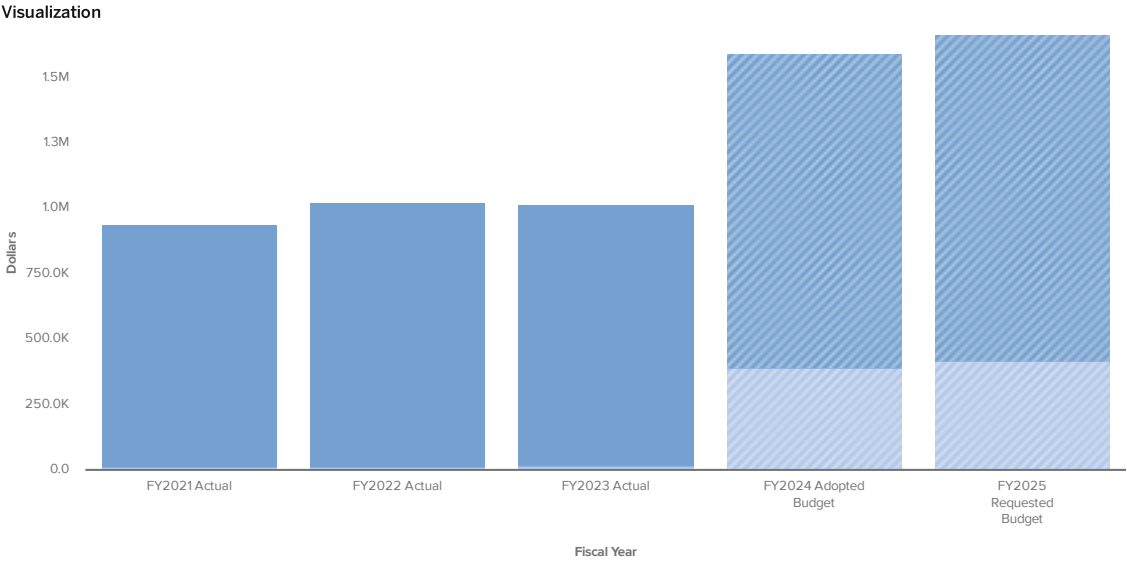
Back History Reset

Broken down by Expenses General Fund No Project Central Office Payroll



Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$695,299	\$742,186	\$750,587	\$901,314	\$912,807
Other Salaries	\$9,672	\$28,129	\$9,800	\$12,800	\$0
Employee Benefits	\$223,642	\$242,196	\$240,975	\$286,108	\$329,146
PERSONNEL TOTAL	\$928,612	\$1,012,511	\$1,001,362	\$1,200,222	\$1,241,953
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$6,000	\$6,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Purchased Property Services	\$1,498	\$510	\$3,070	\$343,000	\$379,000
Other Purchased Services	\$0	\$0	\$0	\$15,000	\$8,000
Supplies	\$7,605	\$11,388	\$4,366	\$11,000	\$11,000
Other Objects	\$1,508	\$0	\$9,260	\$20,000	\$15,000
NON-PERSONNEL TOTAL	\$10,610	\$11,898	\$16,696	\$395,000	\$419,000
TOTAL	\$939,222	\$1,024,408	\$1,018,058	\$1,595,222	\$1,660,953

POSITION DESCRIPTIONS

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

HUMAN RESOURCES



HUMAN RESOURCES

FY2025



PURPOSE

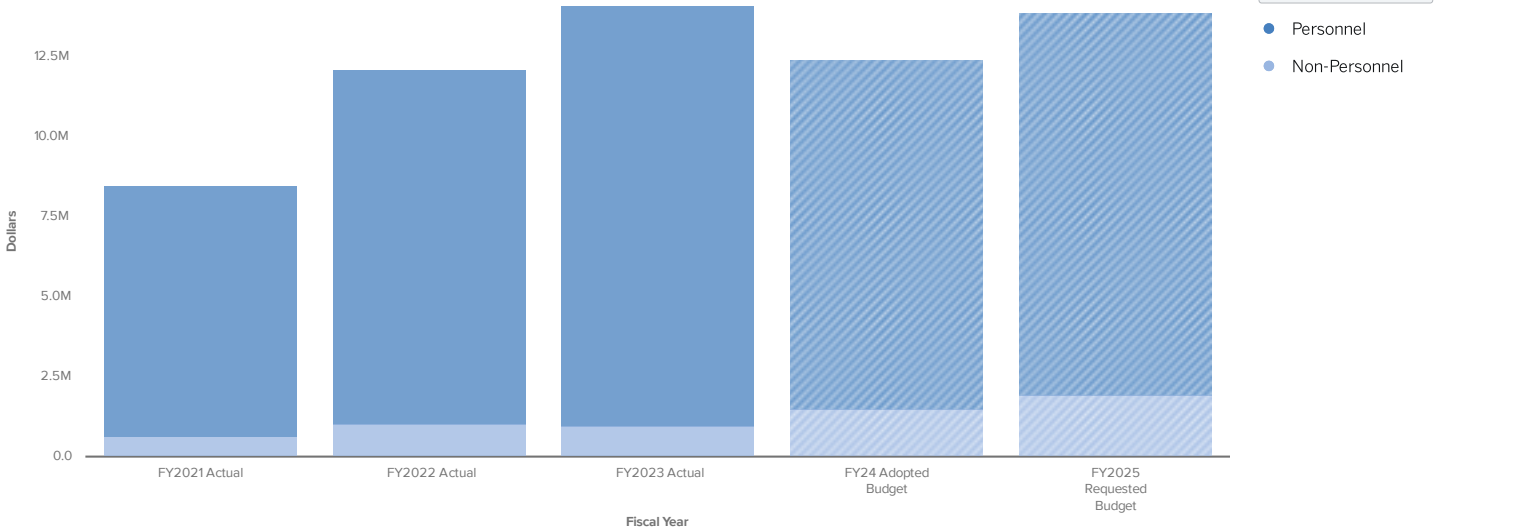
The Human Resources Division recruits, develops, and retains outstanding employees committed to fostering educational excellence.

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Expenses Funds No Project Central Office Human Resources



Visualization



Human Resources Budget by Program

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
1203 - Substitutes	\$1,987,960	\$4,982,711	\$5,703,420	\$1,494,359	\$1,494,359	\$1	0%
1631 - Turnaround Leader	\$260,674	\$273,911	\$194,558	\$152,175	\$441,305	\$289,130	190%
1632 - Turnaround Teacher	\$132,300	\$78,071	\$185,739	\$218,118	\$436,118	\$218,001	100%
8002 - Strategic Services	\$236	\$5,405	\$71,903	-	-	\$0	-
8004 - HR Operations	\$5,304,883	\$5,759,319	\$6,767,660	\$8,585,710	\$9,428,722	\$843,012	10%
8005 - Chief Human Resource Operations	-	-	-	\$96,000	\$94,900	-\$1,100	-1%
8008 - Teacher Contingencies	\$158,916	\$310,869	\$486,026	\$286,668	\$287,318	\$650	0%
8011 - Talent Management	\$634,814	\$682,897	\$673,991	\$1,397,075	\$1,477,353	\$80,278	6%
8012 - Employee Relations	-	-	-	\$42,000	\$39,500	-\$2,500	-6%

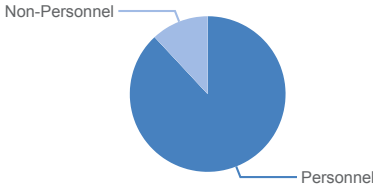
419	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
8017 - HR Strategic Initiatives	-	-	-	\$138,000	\$148,850	\$10,850	8%
PROGRAM TOTAL	\$8,479,782	\$12,093,184	\$14,083,297	\$12,410,105	\$13,848,426	\$1,438,321	12%

Human Resources FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
1203 Substitutes	1	1	0	0	0	0	0
1506 Professional Development	3	3	0	0	0	0	0
1631 Turnaround Leader	1	1	0	0	0	0	0
8004 HR Operations	46	42	54	66	67	66	-1
8005 Chief Human Resource Operations	0	0	0	0	0	0	0
8008 Teacher Contingencies	7	4.4	1	0.4	3	3	0
8011 Talent Management	3	1.8	2	6.02	6.02	6.02	0
	61	53.2	57	72.42	76.02	75.02	-1

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$12,410,104.58
Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$13,848,425.55
Expenses in 2025

PROGRAM CATEGORIES

- 1203 - Substitutes
- 1506 - Professional Development
- 1631 - Turnaround Leader
- 1632 - Turnaround Teacher

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

FY2025



PURPOSE

This program provides compensation to substitute employees who work in the absence of a regular employee for family medical leave or a vacancy

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Expenses

General Fund

No Project

Central Office

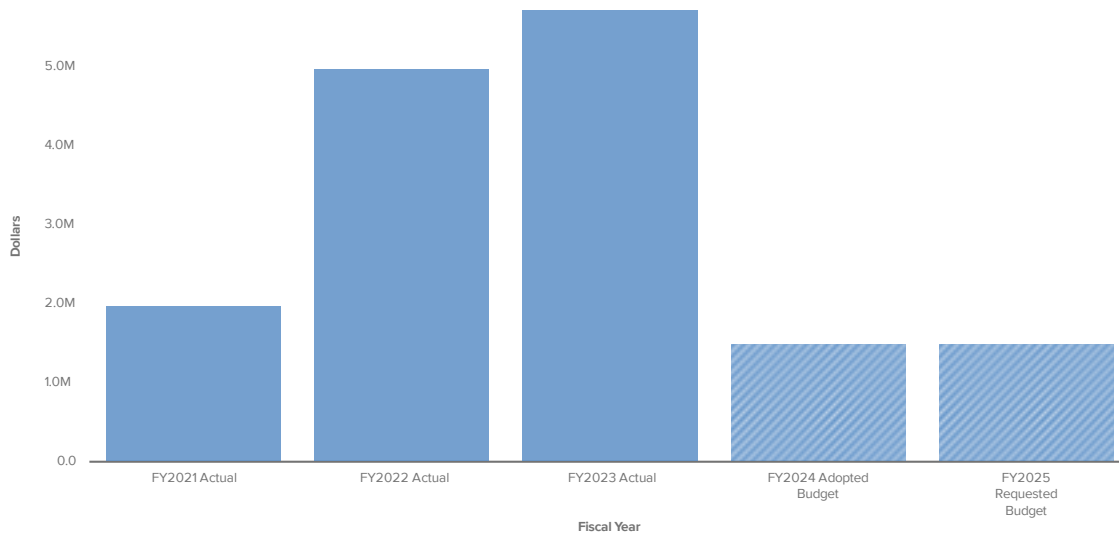
Substitutes



Sort By Chart of Accounts

☒ Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$29,678	\$60,173	\$28,150	\$0	\$0
Other Salaries	\$1,924,317	\$4,854,454	\$5,581,348	\$1,473,000	\$1,473,000
Employee Benefits	\$33,965	\$68,085	\$93,922	\$21,359	\$21,359
PERSONNEL TOTAL	\$1,987,960	\$4,982,711	\$5,703,420	\$1,494,359	\$1,494,359
TOTAL	\$1,987,960	\$4,982,711	\$5,703,420	\$1,494,359	\$1,494,359

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
SUBSTITUTES	1	0	0	0	0	0
	1	0	0	0	0	0

1506 PROFESSIONAL DEVELOPMENT

FY2025



PURPOSE

The Office of Professional Learning provides job-embedded support and services to facilitate on-going, relevant, high-quality learning experiences to APS employees to ensure they acquire the knowledge, skills, and dispositions to increase their effectiveness of job performance.

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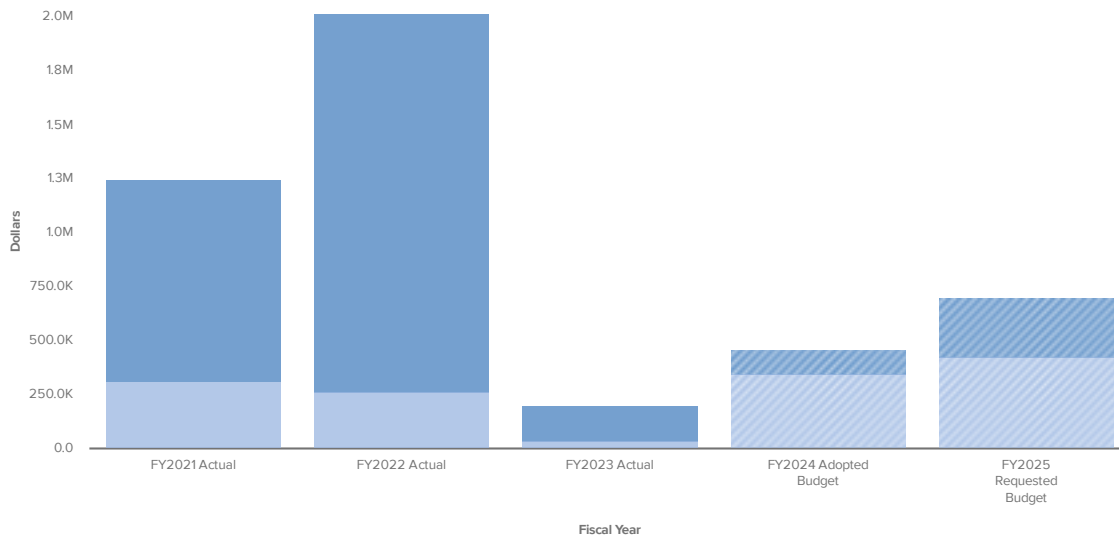
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Professional Development



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$642,270	\$1,241,728	\$112,080	\$0	\$0
Other Salaries	\$66,800	\$89,032	\$18,445	\$110,000	\$261,750
Employee Benefits	\$225,718	\$415,770	\$32,334	\$1,595	\$5,895
PERSONNEL TOTAL	\$934,788	\$1,746,529	\$162,859	\$111,595	\$267,645
Non-Personnel					
Purchased Pro And Tech Services	\$299,794	\$264,188	\$40,080	\$209,000	\$314,000
Purchased Property Services	\$3,264	\$0	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$531	\$108,000	\$57,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Supplies 423	\$10,500	\$2,694	\$0	\$30,000	\$30,000
Other Objects	\$1,350	\$0	\$0	\$0	\$30,000
NON-PERSONNEL TOTAL	\$314,907	\$266,883	\$40,611	\$347,000	\$431,000
TOTAL	\$1,249,695	\$2,013,412	\$203,470	\$458,595	\$698,645

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	0	0	0	0	0
BUILDING ADMINISTRATOR	0	0	0	0	0	0
DIRECTOR	0	0	0	0	0	0
DIRECTOR - PROFESSIONAL DEVELOPMENT	1	0	0	0	0	0
DIRECTOR OF LEADERSHIP DEVELOPMENT	0	0	0	0	0	0
GENERAL CLERK	0	0	0	0	0	0
INSTRUCTIONAL MENTOR	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT SPECIALIST	1	0	0	0	0	0
PROGRAM MANAGER	0	0	0	0	0	0
	3	0	0	0	0	0

1631 TURNAROUND LEADER

FY2025



PURPOSE

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

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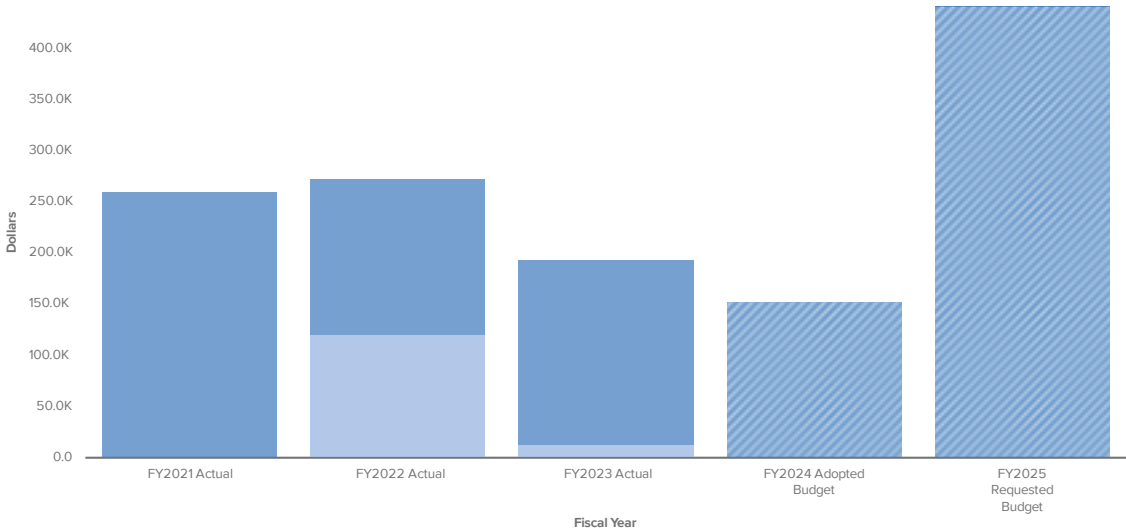
Expenses General Fund No Project Central Office Turnaround Leader



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$131,389	\$15,888	\$0	\$0	\$0
Other Salaries	\$78,488	\$123,217	\$155,000	\$150,000	\$435,000
Employee Benefits	\$50,796	\$14,162	\$25,860	\$2,175	\$6,305
PERSONNEL TOTAL	\$260,674	\$153,267	\$180,860	\$152,175	\$441,305
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$120,644	\$13,698	\$0	\$0
NON-PERSONNEL TOTAL	\$0	\$120,644	\$13,698	\$0	\$0
TOTAL	\$260,674	\$273,911	\$194,558	\$152,175	\$441,305

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
PRINCIPAL MENTOR	1	0	0	0	0	0
	1	0	0	0	0	0

1632 TURNAROUND TEACHER

FY2025



PURPOSE

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

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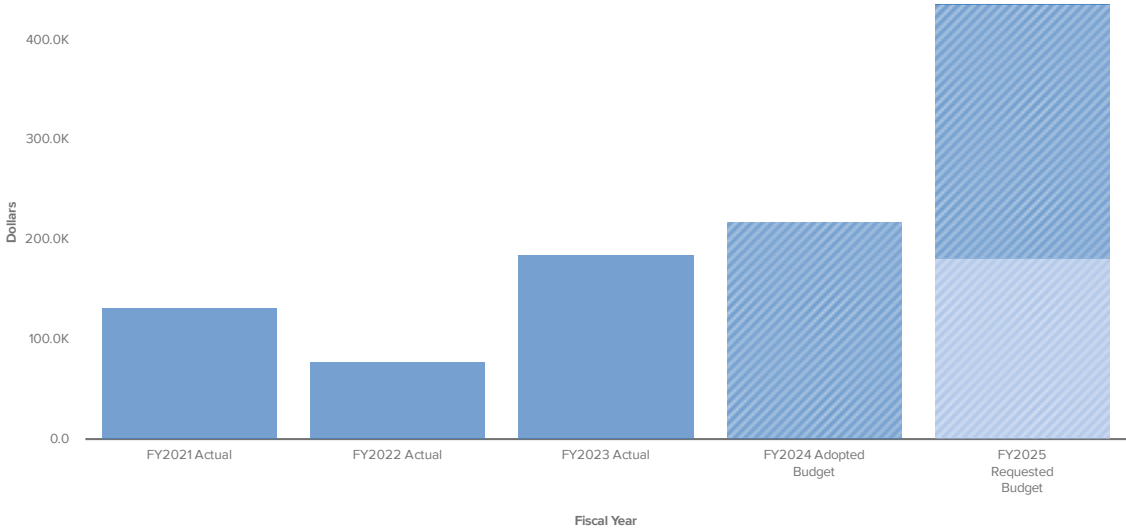
Expenses General Fund No Project Central Office Turnaround Teacher



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Other Salaries	\$132,300	\$67,192	\$154,500	\$215,000	\$250,000
Employee Benefits	\$0	\$10,879	\$31,239	\$3,118	\$3,118
PERSONNEL TOTAL	\$132,300	\$78,071	\$185,739	\$218,118	\$253,118
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$178,000
Supplies	\$0	\$0	\$0	\$0	\$5,000
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$0	\$183,000
TOTAL	\$132,300	\$78,071	\$185,739	\$218,118	\$436,118

8004 HR OPERATIONS

FY2025



PURPOSE

The HR Administration program funds the day-to-day overall operation cost of the Human Resources Division: ***Talent management and Development, Total Rewards and Workforce Planning, and Employee Experience and Performance.*** The HR Division's vision and mission is centered on the following: By prioritizing talent acquisition, comprehensive development programs, and effective performance management, we will equip our **people** to excel in service to **our scholars** and **our community**. Through innovation, collaboration, and continuous learning, we're actualizing a refreshed approach to attracting, developing, and empowering exceptional talent in APS. We are hard at work ensuring our students have everything they need to succeed – from a **culture of inclusivity and trust** to a challenging learning experience that sparks their curiosity and love for learning.

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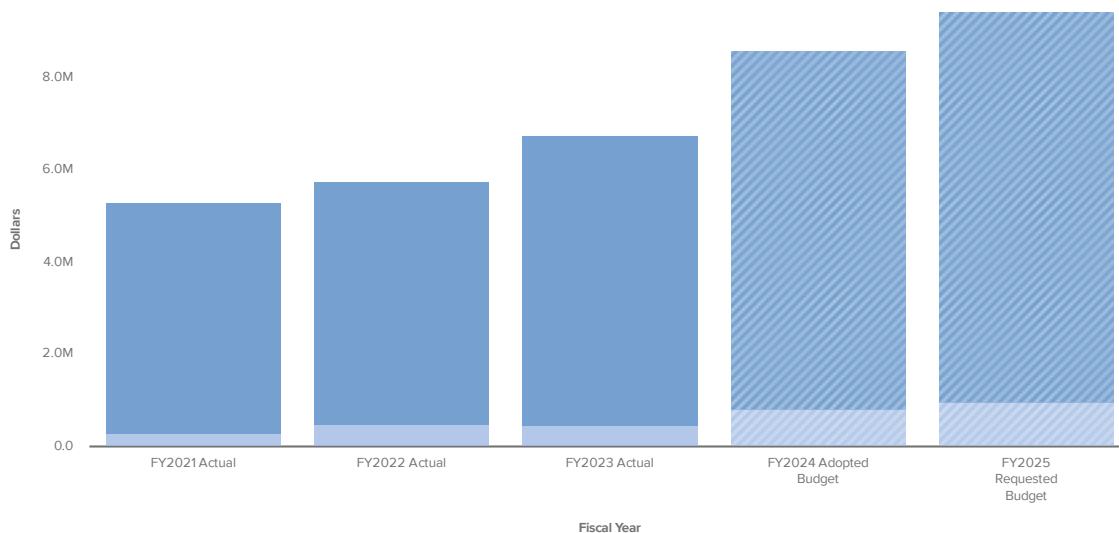
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Expenses [General Fund](#) [No Project](#) [Central Office](#) [HR Operations](#)


Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$3,613,096	\$3,540,631	\$4,443,298	\$5,724,842	\$6,142,265
Other Salaries	\$238,331	\$593,629	\$409,185	\$164,006	427 \$82,100

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Employee Benefits	\$1,149,876	\$1,132,211	\$1,446,861	\$1,858,412	\$2,228,057
PERSONNEL TOTAL	\$5,001,304	\$5,266,471	\$6,299,344	\$7,747,260	\$8,452,422
Non-Personnel					
Purchased Pro And Tech Services	\$35,156	\$216,916	\$191,012	\$402,200	\$170,000
Purchased Property Services	\$0	\$0	\$0	\$5,000	\$5,000
Other Purchased Services	\$234,094	\$231,273	\$218,882	\$313,500	\$583,300
Supplies	\$28,000	\$32,259	\$14,471	\$55,000	\$110,000
Other Objects	\$6,330	\$12,400	\$43,951	\$62,750	\$108,000
NON-PERSONNEL TOTAL	\$303,579	\$492,848	\$468,316	\$838,450	\$976,300
TOTAL	\$5,304,883	\$5,759,319	\$6,767,660	\$8,585,710	\$9,428,722

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ABSENCE AND DISABILITY MANAGEMENT ANALYST	0	0	3	3	3	0
ABSENCE MANAGEMENT ANALYST	0	2	0	0	0	0
ABSENCE MANAGEMENT MANAGER	0	0	0	1	1	0
ABSENCE MANAGEMENT SPECIALIST	2	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	2	2	2	2	0
ADMINISTRATIVE ASSISTANT I - ORGANIZATIONAL DEVELOPMENT	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT II	4	4	3	4	4	0
ADMINISTRATIVE MANAGER	0	1	0	0	0	0
ADMINISTRATIVE MANAGER - HUMAN RESOURCES	0	0	1	1	1	0
APPLICANT TRACKING SYSTEM ANALYST	0	0	0	0	0	0
ASSISTANT DIRECTOR OF EMPLOYEE RELATIONS	0	0	0	0	0	0
ASSISTANT DIRECTOR POSITION MANAGEMENT	0	0	0	0	0	0
CALL CENTER OPERATIONS MANAGER	0	0	0	0	0	0
CAREER DEVELOPMENT SPECIALIST	0	0	0	0	1	1
CERTIFICATION ANALYST	1	1	2	2	2	0
CERTIFICATION AND RECORDS MANAGER	0	0	0	0	0	0
CERTIFICATION SPECIALIST	0	0	0	0	0	0
CHIEF HUMAN RESOURCES OFFICER	1	1	1	1	1	0
CLASSIFICATION SPECIALIST	0	0	0	0	0	0
COMPENSATION AND CLASSIFICATION ANALYST	2	2	2	3	3	0
COMPENSATION SPECIALIST	1	1	1	1	1	0
COORDINATOR - EMPLOYEE ENGAGEMENT	0	0	0	0	0	0
COORDINATOR - EMPLOYEE RELATIONS	1	0	6	4	4	0
COORDINATOR - EMPLOYEE WELLBEING	1	0	0	0	0	0
COORDINATOR - HR PROGRAMS	0	0	1	1	1	0
CUSTOMER SERVICE REPRESENTATIVE	0	0	0	0	0	0
DATA STRATEGIST	0	0	1	1	1	0
DEPUTY CHIEF HUMAN RESOURCES OFFICER	0	0	0	0	0	0
DIRECTOR	0	1	0	0	0	0
DIRECTOR - COMPENSATION	0	0	1	1	1	0
DIRECTOR - COMPENSATION & LEAVE	1	1	0	0	0	0
DIRECTOR - EMPLOYEE RELATIONS & LEAVE	0	1	0	0	0	0
DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0	0	0	0	0	0
DIRECTOR - EMPLOYEE RELATIONS AND LEAVE	0	0	1	1	1	0
DIRECTOR - HRIS & CERTIFICATION	0	1	1	1	1	0
DIRECTOR - LEADERSHIP STAFFING	1	1	0	1	1	0
DIRECTOR - ORGANIZATIONAL DEVELOPMENT	0	0	1	1	1	0
EMPLOYEE BENEFITS MANAGER	0	0	0	0	0	0
EMPLOYEE RELATIONS ANALYST	0	0	0	1	1	0
EMPLOYEE RELATIONS DIRECTOR	0	0	0	0	0	0
EMPLOYEE RELATIONS SPECIALIST	4	5	0	0	0	428

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
EXECUTIVE DIRECTOR	0	0	0	0	0	0
EXECUTIVE DIRECTOR - EMPLOYEE EXPERIENCE AND PERFORMANCE	0	0	0	1	1	0
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0	1	1	0	0	0
EXECUTIVE DIRECTOR - HR SERVICES	1	1	1	0	0	0
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1	1	1	1	1	0
EXECUTIVE DIRECTOR - TOTAL REWARDS & WORKFORCE MGT	0	0	0	1	1	0
HEALTH BENEFITS SPECIALIST	0	0	0	0	0	0
HR AND PROCESS CONTENT ADMINISTRATOR	0	0	0	0	0	0
HR DATA AND RECORDS MANAGER	1	0	0	0	0	0
HR TECHNOLOGY ADMINISTRATOR	0	0	0	0	0	0
HR TRAINING AND COMMUNICATION MANAGER	0	0	0	0	0	0
HR TRAINING AND COMMUNICATION SPECIALIST	0	1	1	1	1	0
HRIS FUNCTIONAL MANAGER	0	0	0	0	0	0
HRIS TECHNICAL MANAGER	1	1	1	1	1	0
HUMAN RESOURCES DATA STRATEGIST	0	1	0	0	0	0
HUMAN RESOURCES RECRUITER	0	0	1	1	1	0
INTERIM COMPENSATION AND CLASSIFICATION ANALYST	0	0	1	0	0	0
INTERIM COORDINATOR - EMPLOYEE RELATIONS	0	0	1	0	0	0
INTERIM DIRECTOR - LEADERSHIP	0	0	1	0	0	0
INTERIM EMPLOYEE RELATIONS ANALYST	0	0	1	0	0	0
INTERIM PROGRAM DIRECTOR - WELL BEING	0	0	1	0	0	0
INTERIM STAFFING DIRECTOR	0	0	1	0	0	0
INVESTIGATIVE ASSISTANT	1	1	0	0	0	0
LEAD RECORD MANAGEMENT SPECIALIST	0	0	0	0	0	0
LEAD STAFFING SPECIALIST	0	0	0	0	0	0
LEARNING MANAGEMENT ANALYST	0	0	1	1	1	0
POSITION MANAGEMENT ANALYST	0	1	0	0	0	0
POSITION MANAGEMENT SPECIALIST	0	0	1	1	1	0
PROGRAM DIRECTOR - WELL BEING	0	1	0	1	1	0
PROGRAM MANAGER - POSITION MANAGEMENT	0	1	1	0	0	0
PROGRAM MANAGER - POSITION MGT	0	0	0	1	1	0
PROGRAM MANAGER - PROFESSIONAL LEARNING	0	1	1	1	0	-1
PROGRAM MANAGER - RECRUITMENT	0	1	1	1	1	0
PROJECT MANAGER I	0	1	0	0	0	0
PROJECT MANAGER I - ORGANIZATION DEVELOPMENT	0	0	1	1	0	-1
PROJECT MANAGER II - RETENTION AND DEVELOPMENT	0	0	1	1	1	0
RECORDS MANAGEMENT SPECIALIST	2	3	4	4	4	0
RECRUITMENT OPERATIONS MANAGER	1	0	0	0	0	0
SENIOR POSITION MANAGEMENT ANALYST	1	0	0	0	0	0
SPECIAL ASSISTANT - CHRO	1	1	0	0	0	0
STAFFING ADMINISTRATOR	0	0	1	0	0	0
STAFFING ADMINISTRATOR - SUBSTITUTE AND SUMMER	0	0	1	1	1	0
STAFFING ADMINISTRATOR – SUBSTITUTE AND SUMMER SCHOOL	0	1	0	0	0	0
STAFFING DIRECTOR	5	5	3	7	7	0
STAFFING MANAGER	0	0	1	0	0	0
STAFFING SPECIALIST	5	5	7	7	7	0
STAFFING SPECIALIST - LEADERSHIP	0	0	0	1	1	0
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1	1	1	1	1	0
SUBSTITUTE SERVICES SUPERVISOR	1	0	0	0	0	0
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0	1	1	1	1	0
	42	54	66	67	66	-1

8005 TOTAL REWARDS + WORKFORCE MANAGEMENT

FY2025



PURPOSE

The mission of **Total Rewards + Workforce Management** is to ensure that the **Compensation, Absence Management, HRIS, and Records Management** units within the Human Resources Department of Atlanta Public Schools (APS) provide students with well-qualified, focused teachers and staff. The mission is to ensure employees are in the correct positions, with current credentials, and paid appropriately.

Key Departmental Functions/Services:

The Total Rewards + Workforce Management Department is responsible for:

1. Implementing and executing compensation policies and procedures.
2. Maintaining the overall integrity of human resources data; and
3. Ensure that APS employees are afforded extended leave and accommodations so that employees can focus on their health and come back to APS well.

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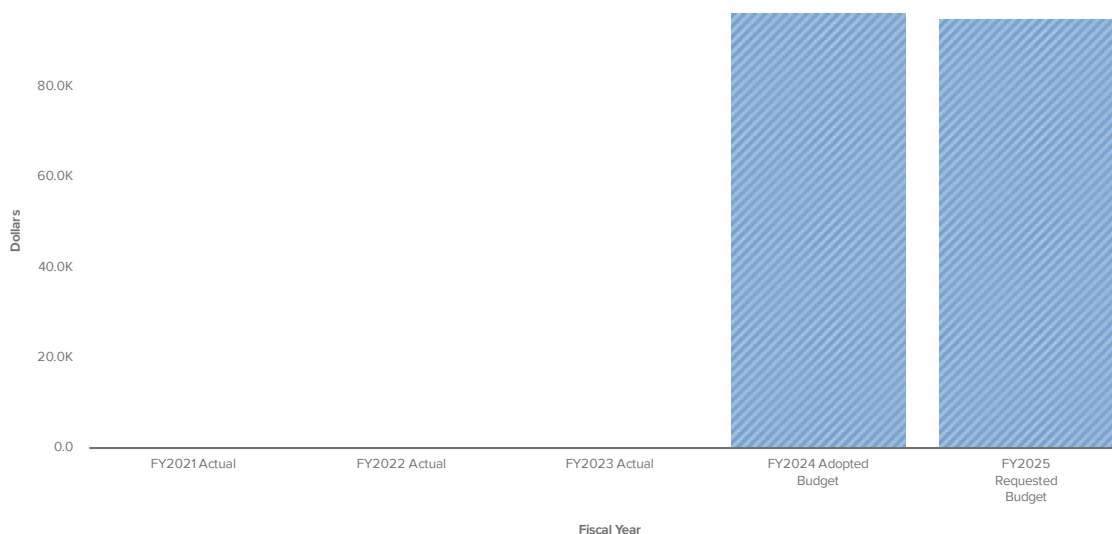
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Sort By **Chart of Accounts**
☒ Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$20,000	\$20,000
Other Purchased Services	\$0	\$0	\$0	\$69,000	\$67,900
Supplies	\$0	\$0	\$0	\$7,000	\$7,000
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$96,000	\$94,900
TOTAL	\$0	\$0	\$0	\$96,000	\$94,900

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	0
CHIEF HUMAN RESOURCE OFFICER	0	0	0	0	0	0
	0	0	0	0	0	0

8008 TEACHER CONTINGENCIES

FY2025



PURPOSE

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

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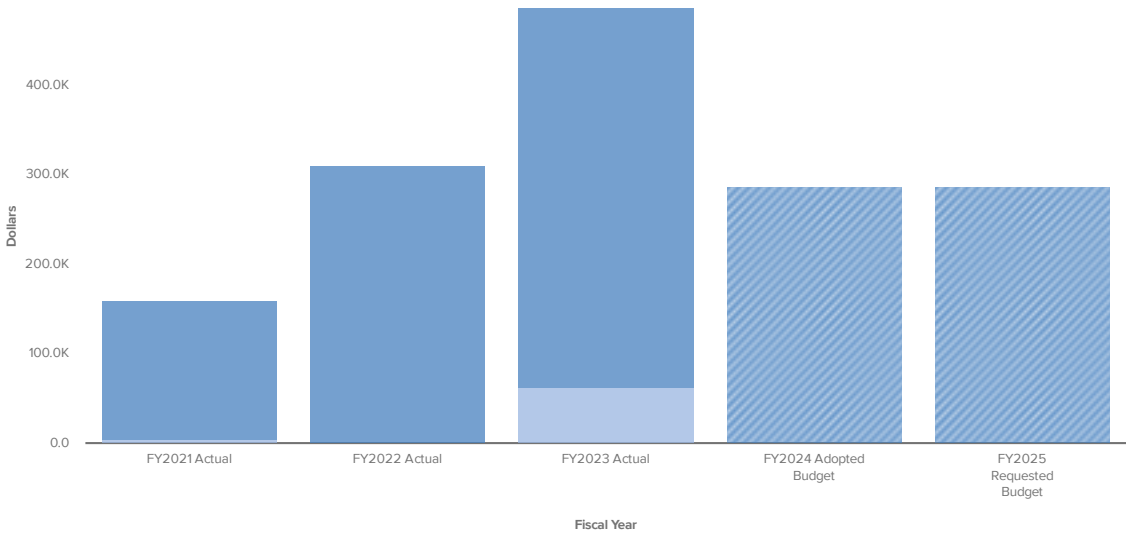
Expenses General Fund No Project Central Office Teacher Contingencies



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$115,205	\$234,424	\$337,388	\$156,796	\$198,045
Other Salaries	\$1,000	\$6,000	\$3,000	\$100,400	\$0
Employee Benefits	\$38,301	\$70,446	\$83,212	\$29,472	\$89,273
PERSONNEL TOTAL	\$154,506	\$310,869	\$423,600	\$286,668	\$287,318
Non-Personnel					
Purchased Pro And Tech Services	\$4,410	\$0	\$62,426	\$0	\$0
NON-PERSONNEL TOTAL	\$4,410	\$0	\$62,426	\$0	\$0
TOTAL	\$158,916	\$310,869	\$486,026	\$286,668	\$287,318

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
CORE TEACHER (1-3)	0	0	0	0	0	0
CORE TEACHER RESERVE (1-3)	0	0	0	0	0	0
CORE TEACHER RESERVE (6-8)	0	0	0	0	0	0
CORE TEACHER RESERVE (9-12)	0	0	0	0	0	0
COUNSELOR	0	0	0	0	0	0
DIRECTOR - ATHLETICS	0	0	0.4	0	0	0
INTERRELATED TEACHER	0	0	0	0	0	0
KINDERGARTEN PARAPROFESSIONAL	0	0	0	0	0	0
MASTER TEACHER LEADER	0.4	0	0	0	0	0
PARAPROFESSIONAL	0	0	0	0	0	0
SCHOOL CLERK - CONTINGENCY (211 DAY)	0	0	0	0	0	0
SCIENCE CONNECTIONS TEACHER	1	0	0	0	0	0
TEACHER RESERVE (9-12)	3	1	0	3	3	0
	4.4	1	0.4	3	3	0

8011 HR STRATEGIC INITIATIVES

FY2025



PURPOSE

The HR Strategy program funds initiatives to increase the quality of talent acquisition, create and deploy comprehensive development programs, and improve performance management. This budget program supports the strategic initiatives grounded in *talent acquisition, development, and retention of the best educators and staff.*

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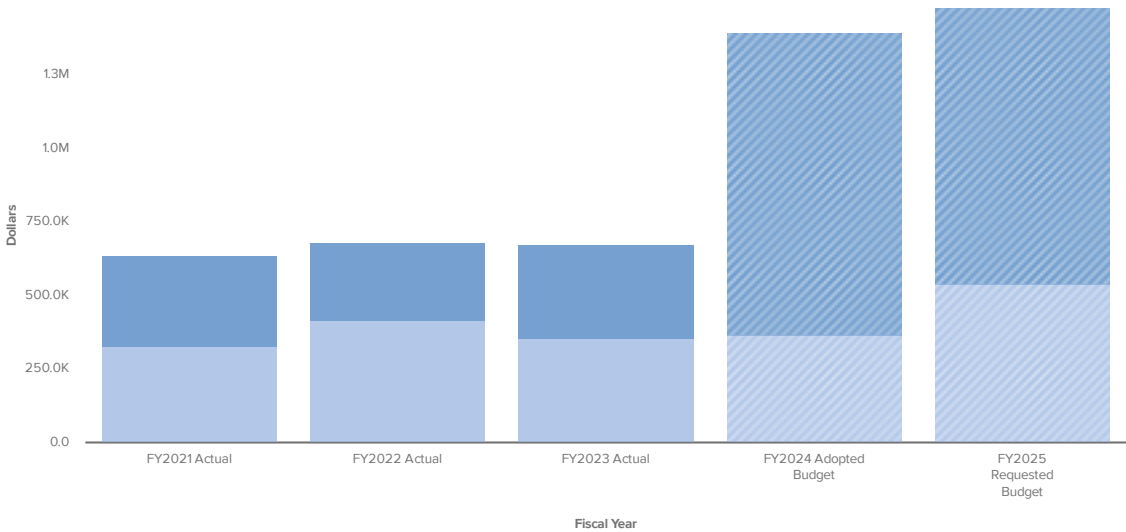
Expenses General Fund No Project Central Office Talent Management



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$119,790	\$119,031	\$134,063	\$679,062	\$562,306
Other Salaries	\$92,625	\$84,000	\$107,938	\$208,000	\$155,000
Employee Benefits	\$94,642	\$61,880	\$75,128	\$143,013	\$218,047
PERSONNEL TOTAL	\$307,057	\$264,911	\$317,129	\$1,030,075	\$935,353
Non-Personnel					
Purchased Pro And Tech Services	\$322,752	\$393,434	\$356,862	\$367,000	\$525,000
Other Purchased Services	\$5,005	\$24,552	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$17,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$327,757	\$417,986	\$356,862	\$367,000	\$542,000
TOTAL	\$634,814	\$682,897	\$673,991	\$1,397,075	\$1,477,353

POSITION DESCRIPTIONS

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

8012 EMPLOYEE RELATIONS

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

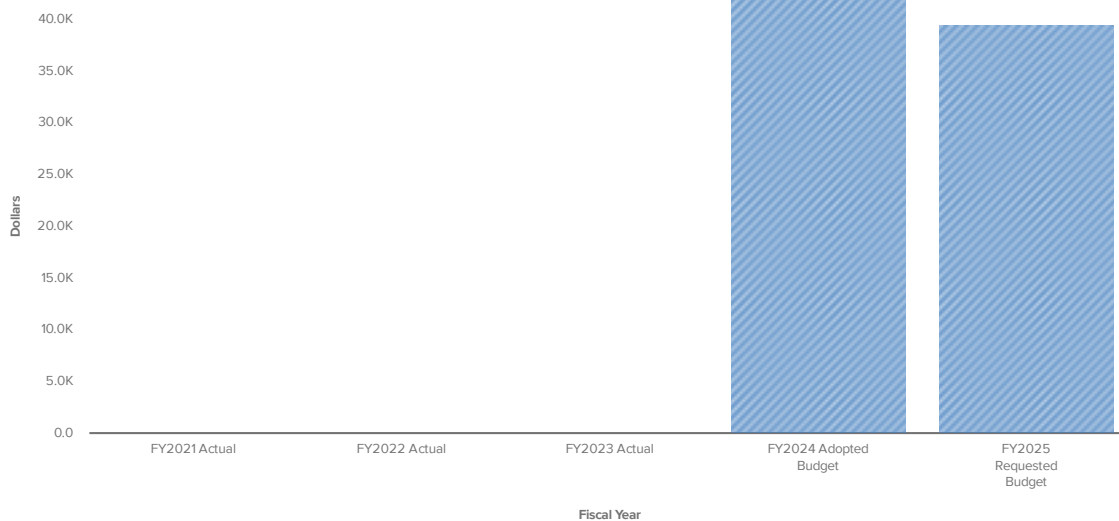
Employee Relations



Sort By Chart of Accounts

☒ Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$7,000	\$7,000
Other Purchased Services	\$0	\$0	\$0	\$30,000	\$6,500
Supplies	\$0	\$0	\$0	\$5,000	\$18,000
Other Objects	\$0	\$0	\$0	\$0	\$8,000
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$42,000	\$39,500
TOTAL	\$0	\$0	\$0	\$42,000	\$39,500

8017 HR STRATEGIC INITIATIVES

FY2025



PURPOSE

Funds align to APS' strategic priority of Equipping and Empowering to attract, develop, support and retain a thriving workforce.

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Expenses

General Fund

No Project

Central Office

HR Strategic Initiatives

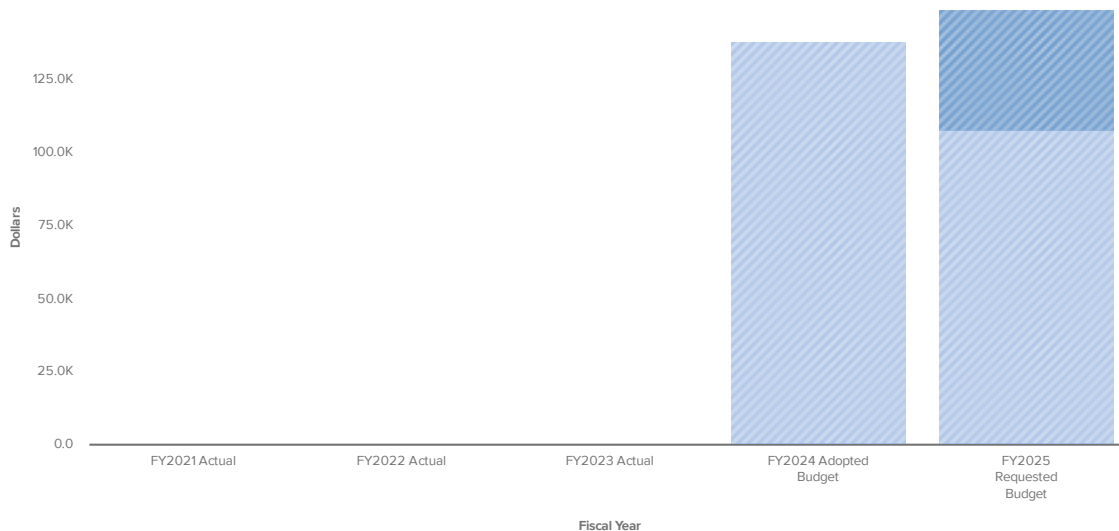


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel	\$0	\$0	\$0	\$0	\$40,850
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$120,000	\$75,000
Other Purchased Services	\$0	\$0	\$0	\$10,000	\$5,000
Supplies	\$0	\$0	\$0	\$8,000	\$8,000
Other Objects	\$0	\$0	\$0	\$0	\$20,000
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$138,000	\$108,000
TOTAL	\$0	\$0	\$0	\$138,000	\$148,850

LEGAL



LEGAL

FY2025



PURPOSE

Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise. The Legal Contingencies program 9252 was consolidated with program 9253 Office of the General Counsel for FY 2016.

← Back History Reset

Broken down by

Expenses

General Fund

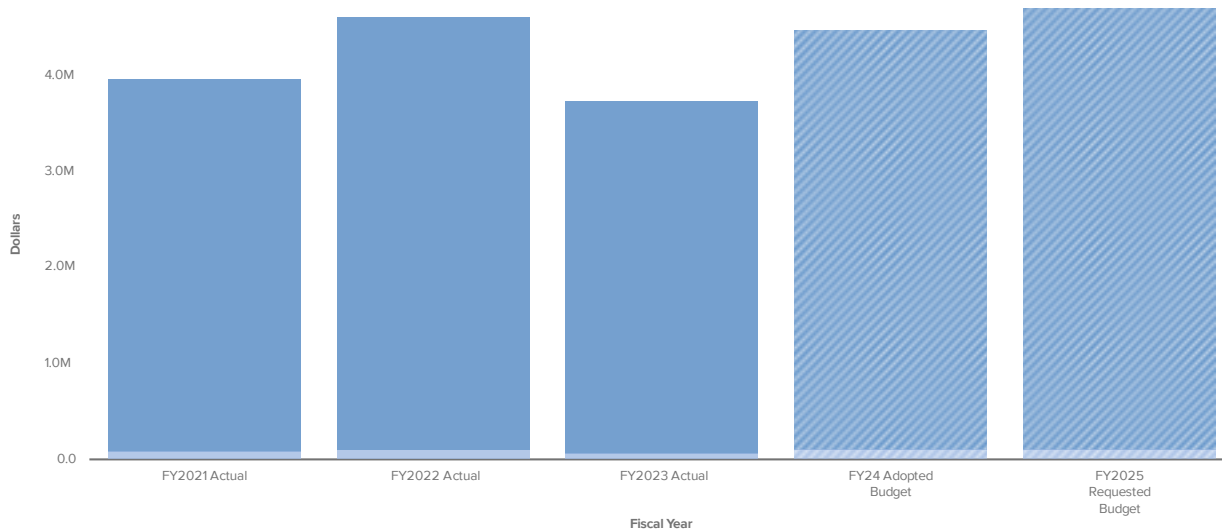
No Project

Central Office

Legal



Visualization



Sort Large to Small

Non-Personnel

Personnel

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
9253 - Legal Services	\$3,974,459	\$4,615,148	\$3,750,862	\$4,484,348	\$4,702,960	\$218,612	5%
PROGRAM TOTAL	\$3,974,459	\$4,615,148	\$3,750,862	\$4,484,348	\$4,702,960	\$218,612	5%

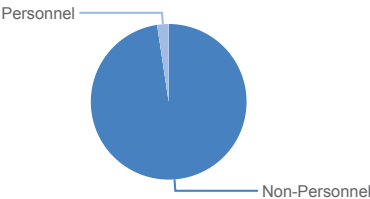
Legal FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	440 YOY Change
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Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
441 9253 Legal Services	1	1	1	1	1	1	0
	1	1	1	1	1	1	0

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

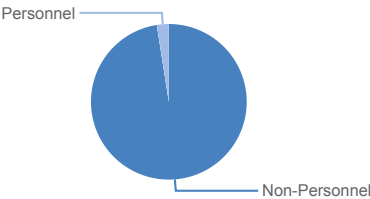
Data Updated Apr 26, 2024, 6:12 PM



\$4,854,347.96
Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$4,702,960.07
Expenses in 2025

PROGRAM CATEGORIES

- 9253 - Legal Services

9253 LEGAL SERVICES

FY2025



PURPOSE

Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise.

Help Share

Updated On 26 Apr, 2024

Back History Reset

Broken down by

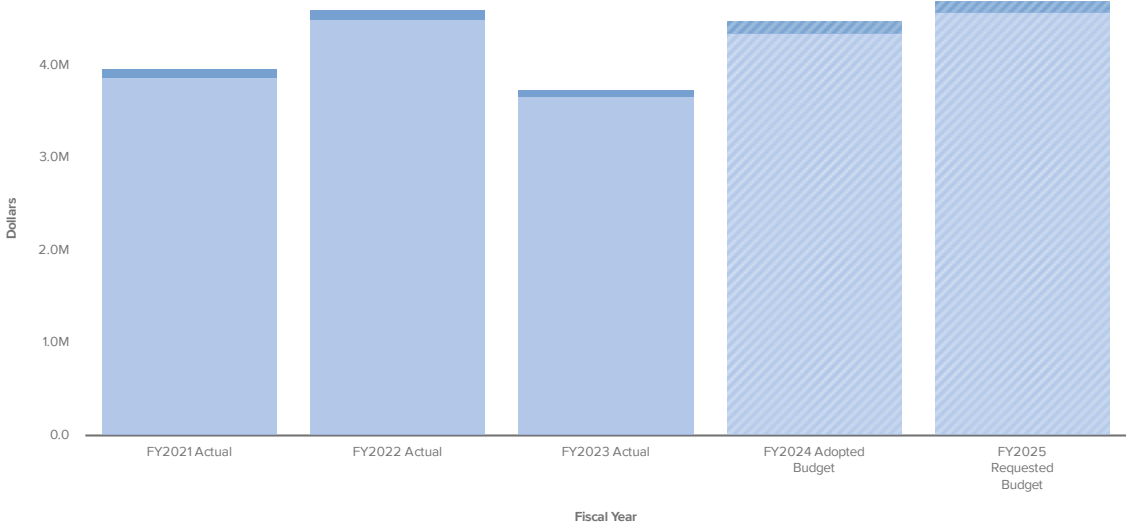
Expenses General Fund No Project Central Office Legal Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$65,859	\$77,859	\$58,834	\$84,836	\$84,836
Other Salaries	\$3,057	\$5,534	\$2,605	\$2,500	\$0
Employee Benefits	\$23,311	\$24,338	\$15,762	\$27,982	\$31,484
PERSONNEL TOTAL	\$92,227	\$107,731	\$77,201	\$115,318	\$116,320
Non-Personnel					
Purchased Pro And Tech Services	\$3,882,232	\$4,507,074	\$3,668,428	\$4,362,500	\$4,580,625
Other Purchased Services	\$0	\$0	\$302	\$1,030	\$515
Supplies	\$0	\$343	\$4,930	\$5,500	442 \$5,500

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$3,882,232	\$4,507,417	\$3,673,661	\$4,369,030	\$4,586,640
TOTAL	\$3,974,459	\$4,615,148	\$3,750,862	\$4,484,348	\$4,702,960

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
LEGAL ASSISTANT - GENERAL COUNSEL	1	1	1	1	1	0
	1	1	1	1	1	0

OPERATIONS



OPERATIONS

FY2025



PURPOSE

The Operation division is made up of 24 programs: Maintaining a safe, clean environment for our students providing students with safe, environmentally friendly transportation, and managing an efficient school nutrition program.

← Back History Reset

Broken down by

Expenses

General Fund

No Project

Central Office

Operations

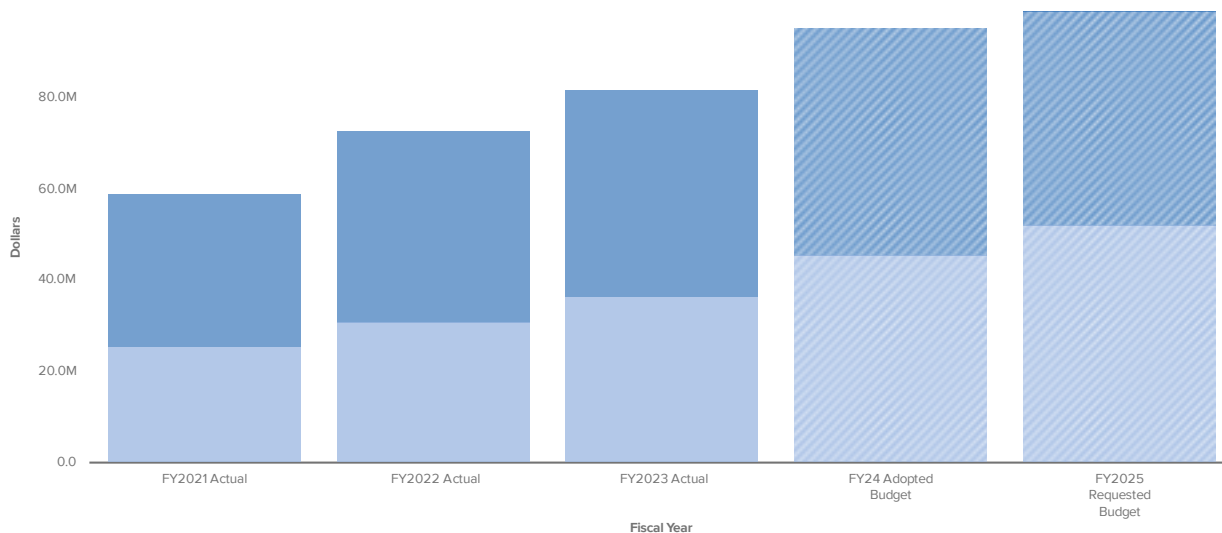


Sort Large to Small

● Personnel

● Non-Personnel

Visualization



Operations Budget by Program

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
6520 - Security	\$1,088,585	\$1,245,957	\$1,266,664	\$1,673,001	\$1,729,169	\$56,168	3%
6521 - Safety	\$4,467,374	\$6,787,512	\$8,217,425	\$13,831,586	\$14,939,330	\$1,107,744	8%
6619 - Student Transportation Services	\$24,515,817	\$32,997,440	\$37,820,696	\$36,238,137	\$38,955,030	\$2,716,893	7%
6632 - Warehouse Services	\$496,118	\$570,762	\$596,960	\$797,659	\$760,525	-\$37,135	-5%
6644 - Chief of Operations	\$412,143	\$543,936	\$814,198	\$550,172	\$544,478	-\$5,693	-1%
6645 - Operations Contingency	\$39,298	\$145,686	\$80,785	\$100,000	\$94,500	-\$5,500	-5%
6691 - CLL Building Operations	\$134,138	\$119,562	\$119,576	\$165,843	\$165,858	\$15	0%
6696 - Deputy Chief of Operations	-	-	\$4,540	\$1,957,266	-	-\$1,957,266	-100%
6700 - Facilities Services	\$1,607,913	\$1,397,973	\$1,616,398	\$2,392,160	\$2,752,989	\$360,829	15%

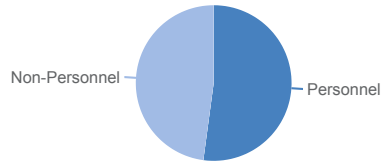
446	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
6701 - In-House Custodial Services	\$1,919,147	\$1,466,304	\$1,486,375	\$1,233,150	\$1,834,761	\$601,611	49%
6702 - Environmental Services	–	\$1,730,540	\$2,574,488	\$2,927,246	\$2,884,198	-\$43,048	-1%
6704 - Fleet Maintenance And Operations	\$395,355	\$664,627	\$892,553	\$1,046,817	\$951,887	-\$94,930	-9%
6705 - Carpentry, Masonry, Roofs, Etc.	\$1,281,457	\$1,277,448	\$1,798,645	\$1,551,759	\$1,548,717	-\$3,042	0%
6706 - Electrical	\$899,728	\$1,398,974	\$1,859,922	\$1,943,776	\$2,104,251	\$160,476	8%
6707 - Field Program Administration	\$1,747,560	\$1,779,524	\$1,769,550	\$1,872,622	\$1,689,827	-\$182,795	-10%
6709 - Furniture	\$11,337	\$26,535	\$88,455	\$89,700	\$89,260	-\$440	0%
6710 - Grounds And Pest Control	\$2,951,591	\$3,134,024	\$3,107,198	\$4,800,815	\$4,966,252	\$165,437	3%
6711 - Hvac/Facility Systems & Equipment	\$6,070,003	\$5,253,267	\$3,907,992	\$7,711,473	\$8,122,604	\$411,130	5%
6712 - Painting	\$655,935	\$739,005	\$922,727	\$1,140,906	\$1,124,121	-\$16,785	-1%
6713 - Plumbing	\$1,010,688	\$1,146,759	\$1,287,802	\$1,607,339	\$1,656,924	\$49,585	3%
6714 - Program Administration	\$1,692,585	\$1,883,833	\$2,085,504	\$2,265,784	\$2,273,257	\$7,473	0%
6716 - Custodial Support	\$7,404,417	\$8,049,433	\$8,657,108	\$8,964,939	\$8,979,117	\$14,178	0%
6720 - Facilities Planning And Construction	\$273,550	\$280,848	\$301,841	\$503,688	\$680,520	\$176,832	35%
6721 - General Fund Capital Improvement	–	\$162,059	\$597,744	\$0	–	\$0	–
PROGRAM TOTAL	\$59,074,737	\$72,802,009	\$81,875,144	\$95,365,838	\$98,847,574	\$3,481,736	4%

Operations FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
6520 Security	21	9	10	10	10	10	0
6521 Safety	45	43	67	79	79	78	-1
6619 Student Transportation Services	475	426	487	494	496	499	3
6632 Warehouse Services	7	7	9	9	9	9	0
6644 Chief of Operations	2	2	4	2	2	2	0
6691 CLL Building Operations	1	1	1	1	1	1	0
6696 Deputy Chief of Operations	0	0	0	29	2	1	-1
6700 Facilities Services	13.1	13.1	12.7	17.7	20.7	20.9	0.2
6701 In-House Custodial Services	25	22	22	23	23	23	0
6702 Environmental Services	0	0	1.8	1.8	1.8	1.8	0
6704 Fleet Maintenance And Operations	3	3	5	5	5	5	0
6705 Carpentry, Masonry, Roofs, Etc.	4	4	6	6	6	6	0
6706 Electrical	7	7	7	7	7	7	0
6707 Field Program Administration	26.5	26	26	26	28	28	0
6710 Grounds And Pest Control	3	3	3	3	3	3	0
6711 Hvac/Facility Systems & Equipment	25	23	25	23	24	25	1
6712 Painting	10	10	10	10	10	10	0
6713 Plumbing	7	6	6	6	6	6	0
6714 Program Administration	20	19	21	18	19	19	0
6716 Custodial Support	7	6	8	8	8	8	0
6720 Facilities Planning And Construction	2.5	1.6	1.85	3.65	4.65	4.25	-0.4
	704.1	631.7	733.35	782.15	765.15	766.95	1.8

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$95,365,838.27

Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$98,847,573.96

Expenses in 2025

PROGRAM CATEGORIES

- 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
- 6632 - Warehouse Services

6632 WAREHOUSE SERVICES

FY2025



PURPOSE

Warehouse Services provides support services to the District including USDA food storage, pick up and delivery of Inter-District mail and secures testing materials, receipt and distribute PPE items; and the storage, distribution and disposal of surplus furniture, equipment, textbooks, instructional items, and related documents.

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[History](#)
[Reset](#)

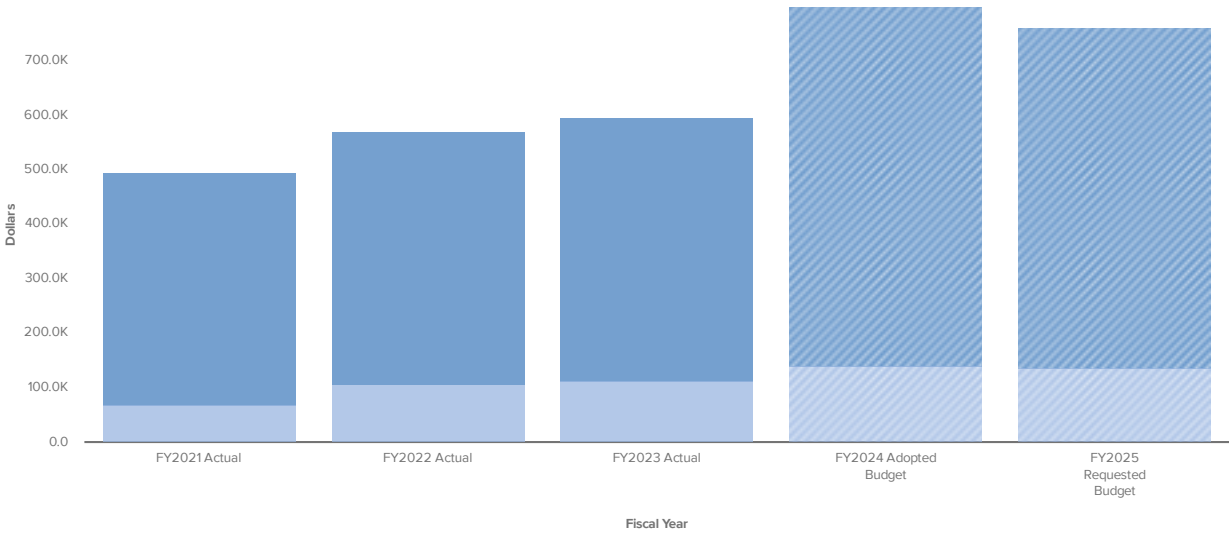
Broken down by
Expenses
[General Fund](#)
[No Project](#)
[Central Office](#)
[Warehouse Services](#)



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$349,804	\$369,930	\$400,205	\$489,256	\$492,033
Other Salaries	\$7,647	\$21,986	\$6,482	\$42,500	\$0
Employee Benefits	\$70,715	\$71,892	\$78,352	\$125,503	\$131,539
PERSONNEL TOTAL	\$428,166	\$463,809	\$485,039	\$657,259	\$623,572
Non-Personnel					
Purchased Pro And Tech Services	\$60,384	\$84,235	\$67,699	\$101,700	\$99,225
Purchased Property Services	\$4,541	\$5,230	\$2,098	\$8,600	\$8,127
Other Purchased Services	\$0	\$0	\$2,138	\$11,250	\$9,755
Supplies	\$3,027	\$4,321	\$5,865	\$14,800	\$15,120

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Property 449	\$0	\$12,986	\$34,043	\$0	\$1
Other Objects	\$0	\$181	\$78	\$4,050	\$4,725
NON-PERSONNEL TOTAL	\$67,951	\$106,953	\$111,921	\$140,400	\$136,953
TOTAL	\$496,118	\$570,762	\$596,960	\$797,659	\$760,525

POSITION DESCRIPTIONS

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

6520 SECURITY

FY2025



PURPOSE

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

← Back History Reset

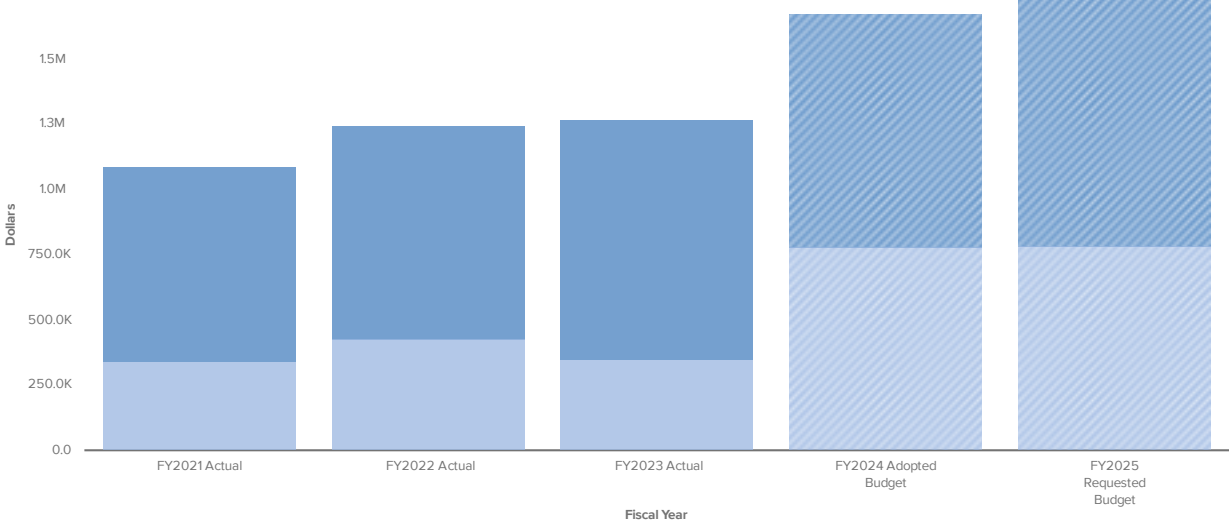
Broken down by
Expenses General Fund No Project Central Office Security



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$597,776	\$639,194	\$729,985	\$719,080	\$738,041
Other Salaries	\$27,085	\$52,374	\$46,013	\$0	\$0
Employee Benefits	\$122,846	\$122,940	\$140,146	\$171,421	\$206,614
PERSONNEL TOTAL	\$747,706	\$814,508	\$916,145	\$890,501	\$944,655
Non-Personnel					
Purchased Pro And Tech Services	\$196,689	\$232,567	\$177,016	\$362,250	\$342,326
Purchased Property Services	\$23,505	\$24,145	\$35,352	\$94,500	\$94,500
Other Purchased Services	\$0	\$634	\$806	\$6,000	\$3,000
Supplies	\$120,684	\$174,103	\$137,345	\$318,750	\$343,743
Other Objects	\$0	\$0	\$0	\$1,000	450 \$945

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$340,878	\$431,449	\$350,519	\$782,500	\$784,514
TOTAL	\$1,088,585	\$1,245,957	\$1,266,664	\$1,673,001	\$1,729,169

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	0
ALARM RESPONSE OFFICER	0	0	0	0	0	0
BUILDING SYSTEMS TECHNICIAN	0	0	0	0	0	0
COORDINATOR - SECURITY SYSTEMS	1	1	1	1	1	0
DIRECTOR - SECURITY OPERATIONS	1	1	0	0	0	0
DISPATCH MANAGER	0	0	0	0	0	0
DISPATCHER - SAFETY AND SECURITY	0	0	0	0	0	0
ELECTRONIC TECHNICIAN	0	0	0	0	0	0
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0	0	0	0	0	0
INVESTIGATOR - SECURITY	0	0	0	0	0	0
LIEUTENANT- SECURITY	0	0	0	0	0	0
LOW VOLTAGE TECHNICAN	0	0	0	0	0	0
LOW VOLTAGE TECHNICIAN	4	4	4	3	3	0
MANAGER - SECURITY SYSTEMS	0	0	0	0	0	0
OPERATIONS DIRECTOR - SECURITY	0	0	0	0	0	0
SECURITY SUPPORT CLERK	0	0	0	0	0	0
SECURITY SYSTEMS SPECIALIST	1	2	2	3	3	0
SENIOR DIRECTOR - SECURITY	0	0	1	1	1	0
SENIOR SECURITY SYSTEM SPECIALIST	1	1	1	1	1	0
	9	10	10	10	10	0



6521 SAFETY

FY2025

PURPOSE

The goal of the Department of Safety is to provide a safe and secure learning environment for students and a safe and secure teaching environment for teachers and everyone who enters to APS property.

← Back History Reset

Broken down by

Expenses

General Fund

No Project

Central Office

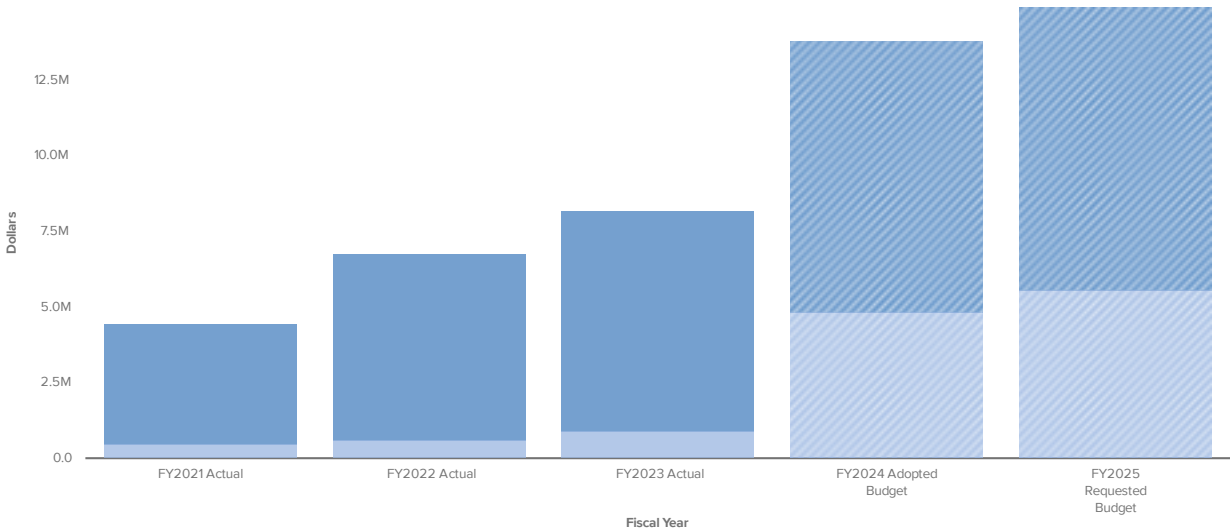
Safety



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



BUDGET BY CLASSIFICATION

Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$2,692,333	\$3,932,777	\$5,011,725	\$5,585,415	\$5,134,813
Other Salaries	\$456,040	\$1,077,751	\$843,621	\$1,403,577	\$1,540,000
Employee Benefits	\$826,025	\$1,148,072	\$1,426,465	\$1,985,312	\$2,687,234
PERSONNEL TOTAL	\$3,974,398	\$6,158,600	\$7,281,811	\$8,974,303	\$9,362,047
Non-Personnel					

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Purchased Pro And Tech Services	\$185,800	\$7,957	\$0	\$1,290,000	\$1,290,000
Other Purchased Services	\$131,948	\$399,637	\$613,458	\$1,988,870	\$1,988,870
Supplies	\$170,793	\$219,803	\$321,175	\$1,566,249	\$2,286,249
Other Objects	\$4,435	\$1,515	\$980	\$12,164	\$12,164
NON-PERSONNEL TOTAL	\$492,976	\$628,912	\$935,614	\$4,857,283	\$5,577,283
TOTAL	\$4,467,374	\$6,787,512	\$8,217,425	\$13,831,586	\$14,939,330

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1	3	3	3	3	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	0
ALARM RESPONSE OFFICER	9	11	8	8	7	-1
ASSISTANT DIRECTOR	0	0	0	0	0	0
BPH126	0	0	1	0	0	0
CANINE OFFICER	0	0	0	3	3	0
CANINE OFFICIER	0	0	3	0	0	0
CAPTAIN	0	1	1	1	1	0
CHIEF OF POLICE	1	1	0	1	1	0
COORDINATOR - EMERGENCY MANAGEMENT	0	0	1	1	1	0
COORDINATOR - SAFETY OFFICE	1	1	1	1	1	0
CORPORAL	0	0	11	11	11	0
CRIME ANALYST	1	1	0	0	0	0
DATA ANALYST - SAFETY AND SECURITY	0	1	1	1	1	0
DATA SPECIALIST - SAFETY	0	0	0	1	1	0
DIRECTOR	0	0	0	0	0	0
DISPATCH MANAGER	1	1	1	1	1	0
DISPATCHER - SAFETY AND SECURITY	9	9	9	9	9	0
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0	1	0	0	0	0
EMERGENCY MANAGEMENT SPECIALIST	0	0	0	1	1	0
EXECUTIVE DIRECTOR - SAFETY	0	0	1	0	0	0
EXECUTIVE DIRECTOR - SAFETY & SECURITY	0	0	0	0	0	0
GANG INTELLIGENCE OFFICER	0	0	1	1	1	0
INVESTIGATOR - SAFETY	3	5	4	4	4	0
LIEUTENANT	0	0	1	0	0	0
LIEUTENANT - SAFETY	2	1	0	0	0	0
LIEUTENANT- SAFETY	0	0	0	0	0	0
MAJOR - SAFETY	0	0	1	1	1	0
POLICE DISPATCHERS	0	0	0	0	0	0
SAFETY ANALYST	0	0	1	0	0	0
SCHOOL CROSSING GUARD SUPERVISOR	1	1	1	1	1	0
SCHOOL RESOURCE OFFICER	1	0	0	0	0	0
SCHOOL RESOURCE OFFICER - OPERATIONS	5	21	17	17	17	0
SCHOOL RESOURCE OFFICER - SAFETY	0	0	0	0	0	0
SECURITY & DOCUMENT ASSISTANT	0	0	1	0	0	0
SECURITY AND DOCUMENT ASSISTANT	0	0	1	2	2	0
SECURITY AND DOCUMENT SPECIALIST	2	2	2	2	2	0
SECURITY SUPPORT CLERK	1	2	2	2	2	0
SERGEANT - SAFETY	4	4	4	4	4	0
TERMINAL AGENCY ADMINISTRATOR	0	0	1	2	2	0
TRAINING OFFICER - SAFETY	1	1	1	1	1	0
	43	67	79	79	78	-1

POSITION DESCRIPTIONS

Positions	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
ADMINISTRATIVE ASSISTANT I	1	1	3	3	3	3	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	0	0
ALARM RESPONSE OFFICER	9	9	11	8	8	7	-1
ASSISTANT DIRECTOR	0	0	0	0	0	0	0
BPH126	0	0	0	1	0	0	0
CANINE OFFICER	0	0	0	0	3	3	0
CANINE OFFICIER	0	0	0	3	0	0	0
CAPTAIN	0	0	1	1	1	1	0
CHIEF OF POLICE	1	1	1	0	1	1	0
COORDINATOR - EMERGENCY MANAGEMENT	0	0	0	1	1	1	0
COORDINATOR - SAFETY OFFICE	1	1	1	1	1	1	0
CORPORAL	0	0	0	11	11	11	0
CRIME ANALYST	1	1	1	0	0	0	0
DATA ANALYST - SAFETY AND SECURITY	0	0	1	1	1	1	0
DATA SPECIALIST - SAFETY	0	0	0	0	1	1	0
DIRECTOR	0	0	0	0	0	0	0
DISPATCH MANAGER	0	1	1	1	1	1	0
DISPATCHER - SAFETY AND SECURITY	0	9	9	9	9	9	0
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	1	0	1	0	0	0	0
EMERGENCY MANAGEMENT SPECIALIST	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR - SAFETY	0	0	0	1	0	0	0
EXECUTIVE DIRECTOR - SAFETY & SECURITY	0	0	0	0	0	0	0
GANG INTELLIGENCE OFFICER	0	0	0	1	1	1	0
INVESTIGATOR - SAFETY	4	3	5	4	4	4	0
LIEUTENANT	0	0	0	1	0	0	0
LIEUTENANT - SAFETY	2	2	1	0	0	0	0
LIEUTENANT- SAFETY	0	0	0	0	0	0	0
MAJOR - SAFETY	0	0	0	1	1	1	0
POLICE DISPATCHERS	0	0	0	0	0	0	0
SAFETY ANALYST	0	0	0	1	0	0	0
SCHOOL CROSSING GUARD SUPERVISOR	1	1	1	1	1	1	0
SCHOOL RESOURCE OFFICER	0	1	0	0	0	0	0
SCHOOL RESOURCE OFFICER - OPERATIONS	17	5	21	17	17	17	0
SCHOOL RESOURCE OFFICER - SAFETY	0	0	0	0	0	0	0
SECURITY & DOCUMENT ASSISTANT	0	0	0	1	0	0	0
SECURITY AND DOCUMENT ASSISTANT	0	0	0	1	2	2	0
SECURITY AND DOCUMENT SPECIALIST	2	2	2	2	2	2	0
SECURITY SUPPORT CLERK	0	1	2	2	2	2	0
SERGEANT - SAFETY	4	4	4	4	4	4	0
TERMINAL AGENCY ADMINISTRATOR	0	0	0	1	2	2	0
TRAINING OFFICER - SAFETY	1	1	1	1	1	1	0
	45	43	67	79	79	78	-1

6619 STUDENT TRANSPORTATION SERVICES

FY2025



PURPOSE

The transportation department supports student academic achievement by transporting students to and from school and to various extracurricular and enrichment activities. Embedded in this responsibility is fleet maintenance and fuel purchase. The goal of the transportation is to safely transport students to school on time.

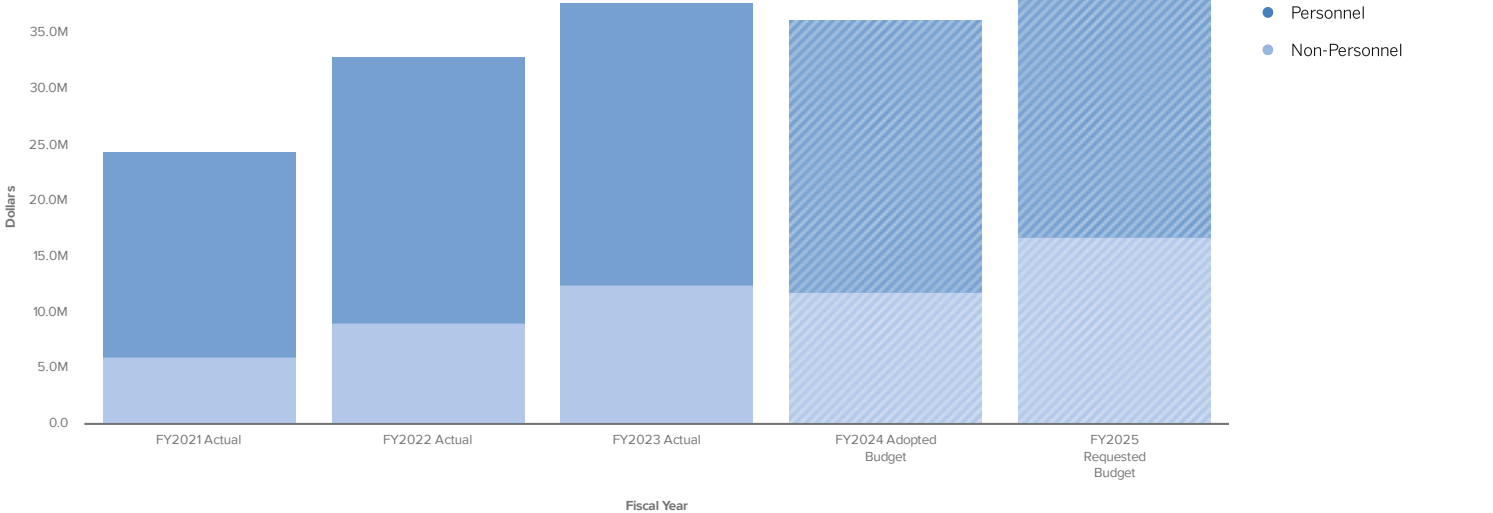
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Expenses General Fund No Project Central Office Student Transportation Services



Visualization

Sort By Chart of Accounts



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$13,788,221	\$17,410,779	\$19,478,983	\$17,441,643	\$17,644,673
Other Salaries	\$696,546	\$2,584,987	\$2,097,226	\$1,123,000	\$884,000
Employee Benefits	\$3,928,874	\$3,869,509	\$3,745,009	\$5,792,119	\$3,667,921
PERSONNEL TOTAL	\$18,413,640	\$23,865,275	\$25,321,219	\$24,356,762	\$22,196,594
Non-Personnel					
Purchased Pro And Tech Services	\$1,356,428	\$1,776,271	\$4,595,268	\$4,218,100	\$5,193,996
Other Purchased Services	\$1,996,862	\$3,922,126	\$659,072	\$2,542,150	455 \$3,035,650

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Supplies 456	\$2,676,051	\$3,433,768	\$6,392,383	\$5,045,260	\$8,513,000
Property	\$0	\$0	\$849,420	\$0	\$0
Other Objects	\$72,836	\$0	\$3,335	\$75,865	\$15,790
NON-PERSONNEL TOTAL	\$6,102,176	\$9,132,165	\$12,499,477	\$11,881,375	\$16,758,436
TOTAL	\$24,515,817	\$32,997,440	\$37,820,696	\$36,238,137	\$38,955,030

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
8 PASSENGER DRIVER	0	0	6	0	0	0
ADMINISTRATION MANAGER - TRANSPORTATION	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	2	1	1	0	-1
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	0
ADMINISTRATIVE CLERK	0	0	0	0	0	0
ASSISTANT DIRECTOR	0	0	0	0	0	0
ASSISTANT FLEET FOREMAN	0	1	1	1	1	0
ASSISTANT MAINTENANCE SUPERVISOR	0	0	0	0	0	0
ASSISTANT TRANSPORTATION SCHEDULER	1	1	1	1	1	0
ASSISTANT TRANSPORTATION SUPERVISOR	8	10	8	8	8	0
BUS OPERATOR - SPECIAL PROGRAMS	12	13	13	13	13	0
BUSINESS ANALYST - TRANSPORTATION	0	0	1	1	0	-1
DATABASE ANALYST	3	3	3	3	3	0
DISPATCHER	3	3	3	4	4	0
ELECTRONICS TECHNICIAN	1	1	1	1	1	0
EXECUTIVE DIRECTOR	0	0	0	0	0	0
EXECUTIVE DIRECTOR OF TRANSPORTATION	1	1	0	0	0	0
FLEET FOREMAN	1	1	0	0	0	0
FLEET MAINTENANCE MECHANIC	0	0	21	21	21	0
FLEET MAINTENANCE MECHANIC I	16	15	0	0	0	0
FLEET MAINTENANCE MECHANIC II	0	0	0	0	0	0
FLEET MANAGER	1	1	0	0	0	0
FLEET SUPERVISOR	0	0	1	1	1	0
GENERAL CLERK	1	0	0	0	0	0
MASTER FLEET TECHNICIAN	3	2	3	3	3	0
MECHANIC APPRENTICE	0	2	2	2	2	0
OPERATIONS MANAGER	0	0	0	0	2	2
OPERATIONS MANAGER TRANSPORTATION	1	1	0	0	0	0
OPERATIONS QUALITY CONTROL ANALYST	1	1	1	1	1	0
PAYROLL CLERK	2	2	2	2	2	0
PROGRAM DIRECTOR - DEPARTMENT BUDGETS	0	0	1	0	0	0
SCHOOL BUS DRIVER	333	386	380	380	380	0
SCHOOL BUS DRIVER - 5HR	4	0	0	0	0	0
SCHOOL BUS MONITOR	23	30	30	30	36	6
SENIOR DIRECTOR - FLEET OPERATIONS	0	0	1	1	1	0
SENIOR DIRECTOR - TRANSPORTATION OPERATIONS	0	0	1	1	1	0
SENIOR EXECUTIVE DIRECTOR - TRANSPORTATION	0	0	1	1	1	0
SERVICE WRITER	2	2	4	4	4	0
STUDENT PASSENGER VEHICLE OPERATOR	0	0	0	6	6	0
TRANSPORTATION BUSINESS ANALYST	0	1	0	0	0	0
TRANSPORTATION OPERATIONS AND FINANCE DIRECTOR	0	0	0	1	1	0
TRANSPORTATION PERSONNEL GENERALIST	1	1	1	1	1	0
TRANSPORTATION SCHEDULER	1	1	1	1	1	0
TRANSPORTATION SPECIALIST	1	1	1	2	2	0
TRANSPORTATION SUPERVISOR	3	3	3	3	0	-3
TRANSPORTATION TECHNOLOGY/GIS SPECIALIST	0	0	0	0	0	456

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
457	426	487	494	496	499	3

6644 CHIEF OF OPERATIONS

FY2025



PURPOSE

Provides operational and strategic leadership, direction and oversight for the district’s operational support divisions: Safety & Security, Facilities Management, Energy Management, Capital Programming and Execution, Student Nutrition Services and Student Transportation Services; oversees the development and implementation of the district’s long-range facilities master plan.

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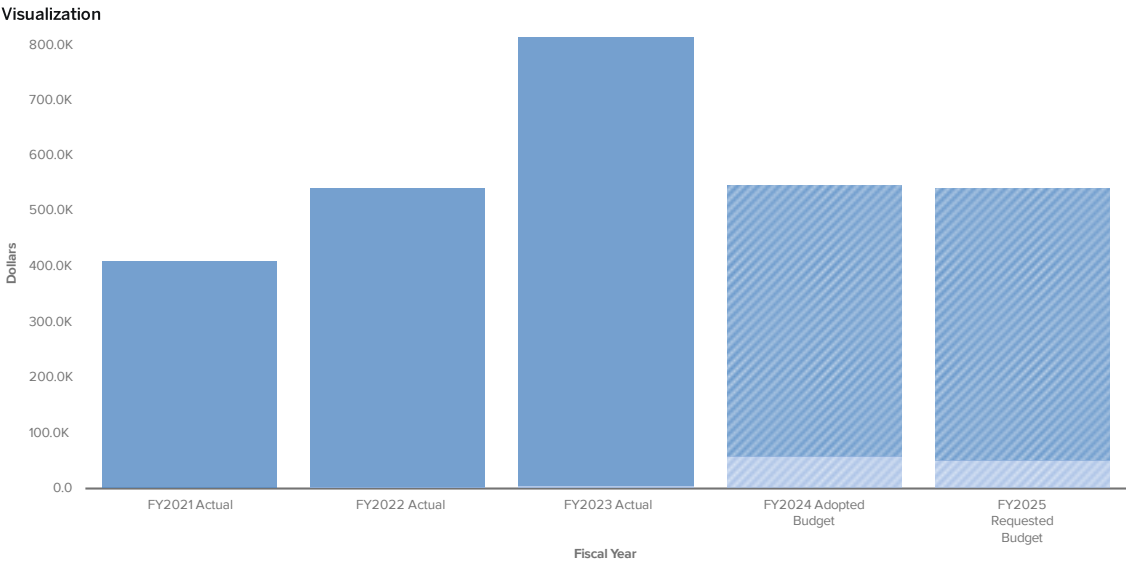
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Broken down by Expenses General Fund No Project Central Office Chief of Operations



Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$314,517	\$408,905	\$607,053	\$387,582	\$381,320
Other Salaries	\$10,200	\$15,200	\$23,188	\$0	\$0
Employee Benefits	\$87,426	\$116,028	\$177,776	\$102,590	\$110,018
PERSONNEL TOTAL	\$412,143	\$540,132	\$808,017	\$490,172	\$491,338
Non-Personnel					
Other Purchased Services	\$0	\$939	\$4,811	\$58,000	\$51,250

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Supplies 459	\$0	\$2,864	\$1,370	\$2,000	\$1,890
NON-PERSONNEL TOTAL	\$0	\$3,804	\$6,180	\$60,000	\$53,140
TOTAL	\$412,143	\$543,936	\$814,198	\$550,172	\$544,478

POSITION DESCRIPTIONS

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

6645 OPERATIONS CONTINGENCY

FY2025



PURPOSE

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

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Updated On 29 Apr, 2024

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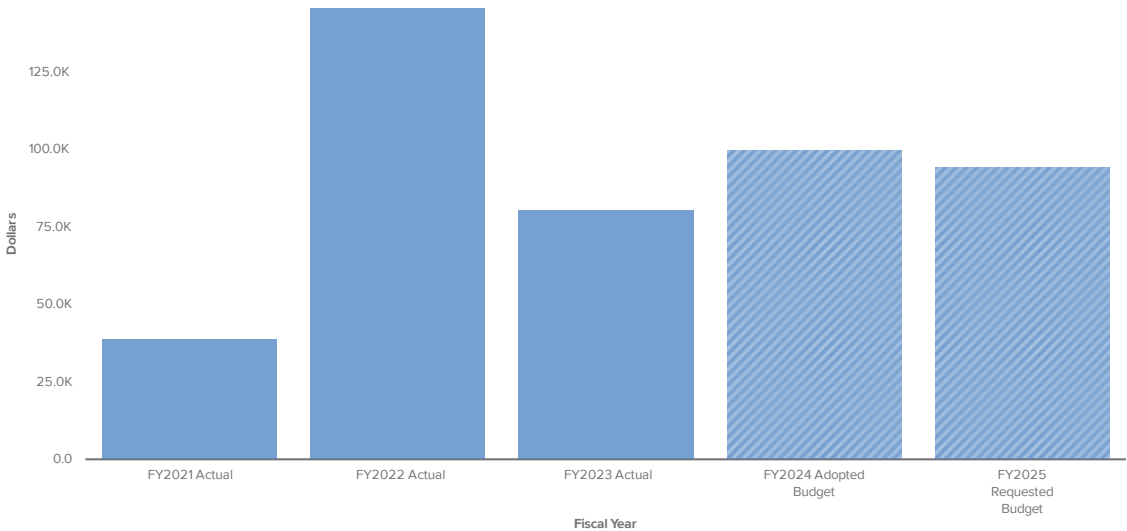
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Sort By Chart of Accounts

Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Other Purchased Services	\$5,300	\$0	\$0	\$0	\$0
Supplies	\$33,998	\$0	\$0	\$0	\$0
Property	\$0	\$145,686	\$80,785	\$100,000	\$94,500
NON-PERSONNEL TOTAL	\$39,298	\$145,686	\$80,785	\$100,000	\$94,500
TOTAL	\$39,298	\$145,686	\$80,785	\$100,000	\$94,500

6691 CLL BUILDING OPERATIONS

FY2025



PURPOSE

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

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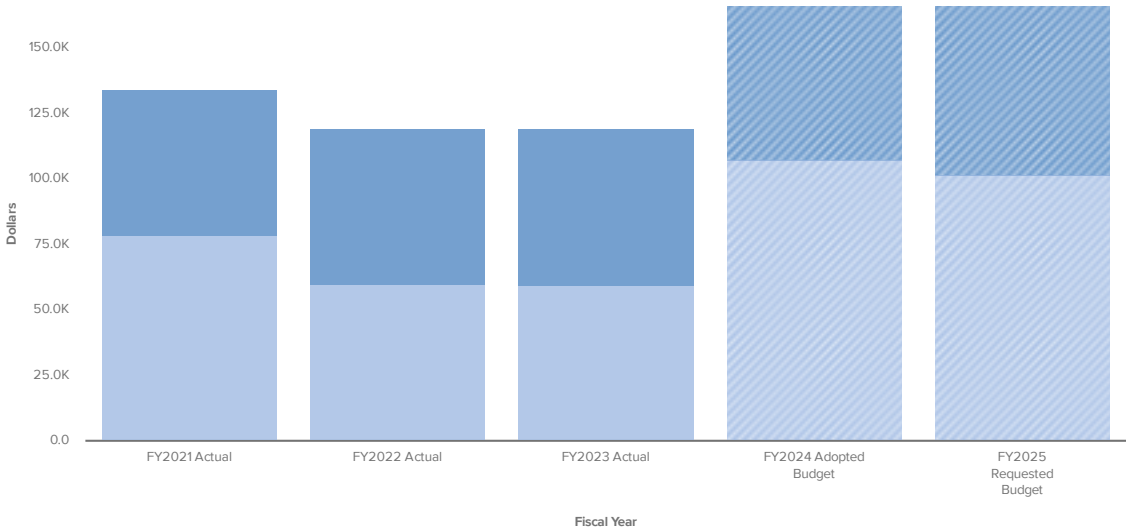
Broken down by Expenses General Fund No Project Central Office CLL Building Operations



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$35,783	\$37,305	\$39,381	\$42,253	\$42,253
Other Salaries	\$1,000	\$3,000	\$1,000	\$5,000	\$0
Employee Benefits	\$18,756	\$19,362	\$19,808	\$11,090	\$22,018
PERSONNEL TOTAL	\$55,539	\$59,667	\$60,189	\$58,343	\$64,271
Non-Personnel					
Other Purchased Services	\$63,247	\$40,569	\$41,003	\$72,000	\$68,040
Supplies	\$602	\$4,575	\$3,634	\$9,500	\$8,977
Property	\$14,750	\$14,750	\$14,750	\$26,000	\$24,570
NON-PERSONNEL TOTAL	\$78,599	\$59,895	\$59,387	\$107,500	\$101,587
TOTAL	\$134,138	\$119,562	\$119,576	\$165,843	461 \$165,858

POSITION DESCRIPTIONS

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

6696 DEPUTY CHIEF OF OPERATIONS

FY2025



PURPOSE

Insert Purpose

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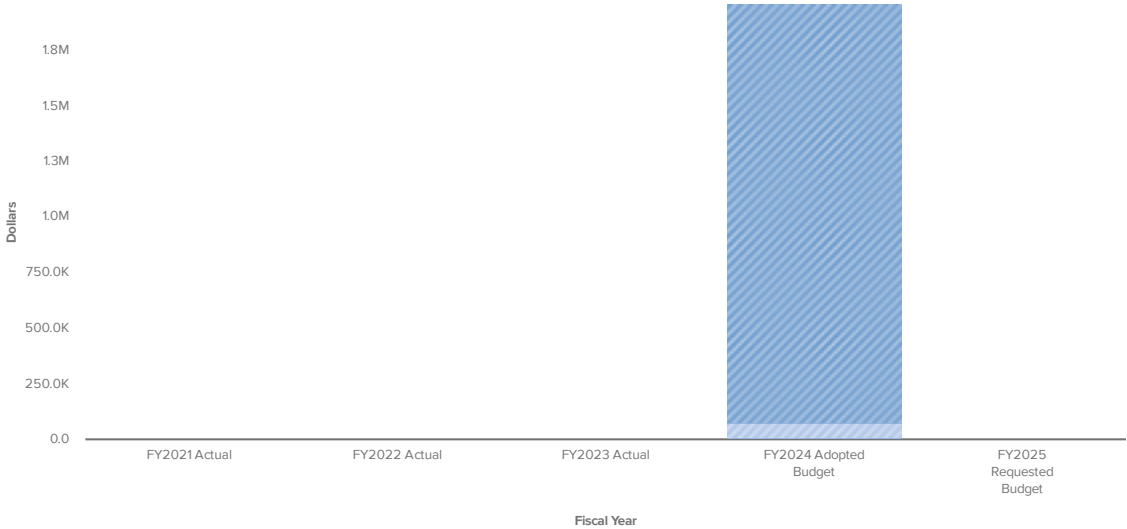
Broken down by Expenses No Project Deputy Chief of Operations



Sort Large to Small

- Personnel
- Non-Personnel

Visualization



BUDGET BY CLASSIFICATION

6696 - Deputy Chief of Operations

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$0	\$0	\$3,738	\$1,428,507	\$0
Employee Benefits	\$0	\$0	\$801	\$453,759	\$0
PERSONNEL TOTAL	\$0	\$0	\$4,540	\$1,882,266	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$50,000	\$0
Other Purchased Services	\$0	\$0	\$0	\$22,000	\$0

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Supplies 464	\$0	\$0	\$0	\$3,000	\$0
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$75,000	\$0
TOTAL	\$0	\$0	\$4,540	\$1,957,266	\$0

POSITION DESCRIPTIONS

6696 Deputy Chief of Operations FTEs by Position

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ACCOUNTANT	0	0	2	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	1	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	1	0	0	0
APPLICATION SUPPORT SPECIALIST	0	0	1	0	0	0
CULINARY SPECIALIST	0	0	3	0	0	0
DELIVERY DRIVER	0	0	5	0	0	0
DEPUTY CHIEF OPERATIONS OFFICER	0	0	1	1	0	-1
DIETICIAN	0	0	1	0	0	0
EXECUTIVE CHEF	0	0	1	0	0	0
EXECUTIVE DIRECTOR - NUTRITION OPERATIONS	0	0	1	0	0	0
HR GENERALIST	0	0	1	0	0	0
LOGISTICS SERVICES SUPERVISOR	0	0	1	0	0	0
NUTRITION COORDINATOR	0	0	1	0	0	0
NUTRITION EQUIPMENT SPECIALIST	0	0	1	0	0	0
NUTRITION PROGRAM SPECIALIST	0	0	1	0	0	0
PAYROLL CLERK	0	0	2	0	0	0
PROGRAM MANAGER (QUALITY CONTROL & PROCESS IMPROVEMENT)	0	0	1	1	1	0
SENIOR BUYER	0	0	1	0	0	0
SR DIRECTOR - NUTRITION SUPPORT SERVICES	0	0	1	0	0	0
SR. DIRECTOR - NUTRITION COMPLIANCE	0	0	1	0	0	0
SR. DIRECTOR NUTRITION FINANCE	0	0	1	0	0	0
	0	0	29	2	1	-1

6700 FACILITIES SERVICES

FY2025



PURPOSE

This program is an administrative program which contains administrative staff, the facility's executive director, real estate and support staff as well as office supplies and materials.

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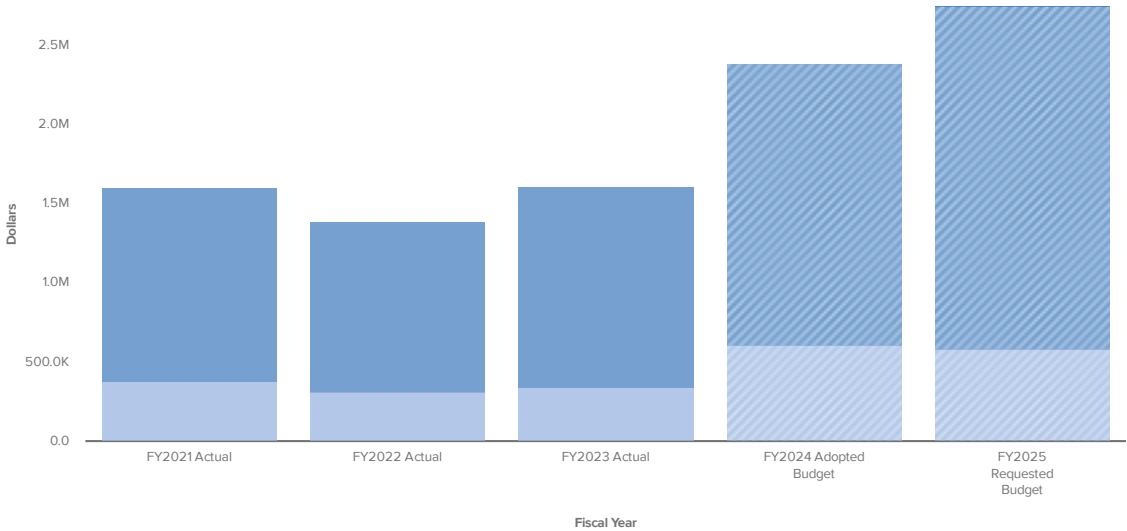
Expenses General Fund No Project Central Office Facilities Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$985,362	\$853,948	\$987,340	\$1,321,282	\$1,550,959
Other Salaries	\$11,769	\$19,916	\$14,721	\$0	\$0
Employee Benefits	\$229,215	\$206,782	\$273,864	\$455,998	\$613,513
PERSONNEL TOTAL	\$1,226,346	\$1,080,646	\$1,275,925	\$1,777,280	\$2,164,472
Non-Personnel					
Purchased Pro And Tech Services	\$114,154	\$66,330	\$167,866	\$253,880	\$202,682
Purchased Property Services	\$82,786	\$0	\$0	\$0	\$0
Other Purchased Services	\$1,288	\$74,258	\$71,396	\$90,000	\$110,299
Supplies	\$170,527	\$157,032	\$95,624	\$246,000	465 \$257,369

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
466 Other Objects	\$12,812	\$19,707	\$5,587	\$25,000	\$18,167
NON-PERSONNEL TOTAL	\$381,567	\$317,327	\$340,473	\$614,880	\$588,517
TOTAL	\$1,607,913	\$1,397,973	\$1,616,398	\$2,392,160	\$2,752,989

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ACCOUNTING ASSISTANT II	0	0	0	0	0	0
ACCOUNTING SUPERVISOR	0.2	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	2	2	0
ADMINISTRATIVE ASSISTANT II	2	0.7	0	0	0	0
ADMINISTRATIVE CLERK	1	0	4	6	6	0
ADMINISTRATIVE SERVICES SUPERVISOR	0.7	0	0	0	0	0
BUSINESS ANALYST	0	0	0	0	1	1
BUSINESS ASSISTANT	2	3	3	3	3	0
BUSINESS OPERATIONS MANAGER	0	0	0	0	1	1
CONTRACT SERVICES ADMINISTRATOR	0.8	0.8	0.8	0.8	0	-0.8
CUSTODIANS	0	0	0	0	0	0
DATA ANALYST	0	1	1	1	0	-1
DIRECTOR	0	0	0	0	0	0
DIRECTOR - CAPITAL IMPROVEMENTS	0	0	0	0	0	0
DIRECTOR - MAINTENANCE AND OPERATIONS	1	1	0	0	0	0
DIRECTOR -ADMINISTRATION AND MANAGEMENT	0.9	0.9	0	0	0	0
EXECUTIVE DIRECTOR	0	0	0	0	0	0
EXECUTIVE DIRECTOR - FACILITIES SERVICES	0.7	0.7	0	0	0	0
EXECUTIVE DIRECTOR - MAINTENANCE AND OPERATIONS	0	0	1	1	1	0
FINANCE BUSINESS PROCESS MANAGER	0	0	0	0	0	0
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.8	0.8	0.8	0.8	0.8	0
FINANCIAL ANALYST	0	0	0.8	1.8	1.8	0
GENERAL CLERK	1	0	0	0	0	0
GENERAL CLERK - FACILITIES SERVICES	1	0	0	0	0	0
GIS MANAGER	0	0	0	1	1	0
PROJECT ASSISTANT	0	0	1	0	0	0
PROJECT FACILITATOR	0	1	0	0	0	0
PROJECT MANAGER	0	0	1	1	1	0
PROPERTY DEVELOPMENT MANAGER	1	1	0	0	0	0
PROPERTY SPECIALIST	0	0	0.8	0	0	0
SENIOR BUYER	0	0.8	0.8	0.8	0.8	0
SENIOR DIRECTOR - ADMINISTRATION & MANAGEMENT	0	0	1	0.8	0.8	0
SENIOR EXECUTIVE DIRECTOR - FACILITIES	0	0	0.7	0	0	0
SENIOR EXECUTIVE DIRECTOR - FACILITIES SERVICES	0	0	0	0.7	0.7	0
	13.1	12.7	17.7	20.7	20.9	0.2

6701 IN-HOUSE CUSTODIAL SERVICES

FY2025



PURPOSE

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

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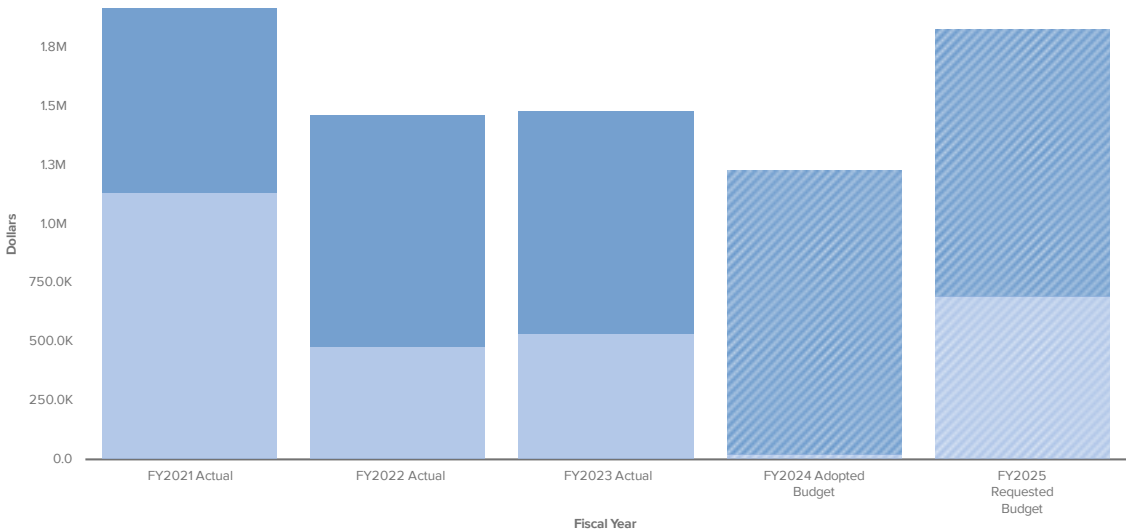
Broken down by Expenses General Fund No Project Central Office In-House Custodial Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$588,887	\$706,642	\$735,866	\$831,312	\$833,414
Other Salaries	\$22,459	\$64,752	\$34,577	\$128,000	\$0
Employee Benefits	\$173,326	\$211,888	\$177,342	\$248,838	\$302,402
PERSONNEL TOTAL	\$784,671	\$983,282	\$947,785	\$1,208,150	\$1,135,816
Non-Personnel					
Purchased Property Services	\$71,367	\$5,501	\$0	\$25,000	\$24,877
Supplies	\$1,009,819	\$477,521	\$538,589	\$0	\$674,068
Property	\$53,289	\$0	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$1,134,475	\$483,022	\$538,589	\$25,000	\$698,945
TOTAL	\$1,919,147	\$1,466,304	\$1,486,375	\$1,233,150	467 \$1,834,761

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
CUSTODIAN	22	22	23	23	23	0
	22	22	23	23	23	0

6702 ENVIRONMENTAL SERVICES

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Environmental Services

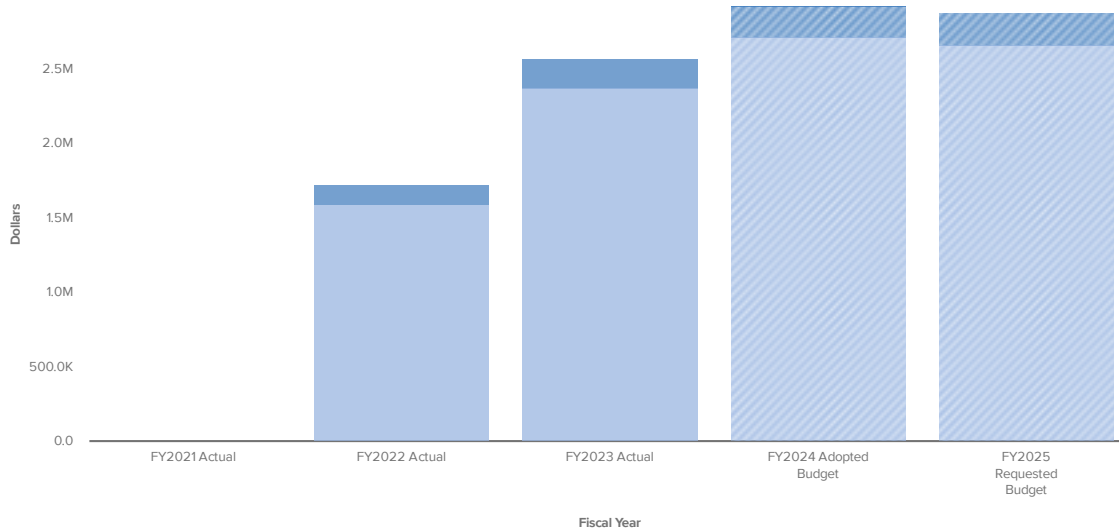


Sort By Chart of Accounts

Personnel

Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$0	\$102,173	\$142,079	\$153,242	\$153,242
Other Salaries	\$0	\$1,000	\$1,000	\$0	\$0
Employee Benefits	\$0	\$28,640	\$50,826	\$50,417	\$56,788
PERSONNEL TOTAL	\$0	\$131,813	\$193,906	\$203,659	\$210,030
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$890,350	\$795,107	\$755,000	\$741,301
Purchased Property Services	\$0	\$708,377	\$1,585,475	\$1,968,587	\$1,932,867
NON-PERSONNEL TOTAL	\$0	\$1,598,727	\$2,380,582	\$2,723,587	\$2,674,168
TOTAL	\$0	\$1,730,540	\$2,574,488	\$2,927,246	\$2,884,198

POSITION DESCRIPTIONS

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

6704 FLEET MAINTENANCE AND OPERATIONS

FY2025



PURPOSE

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

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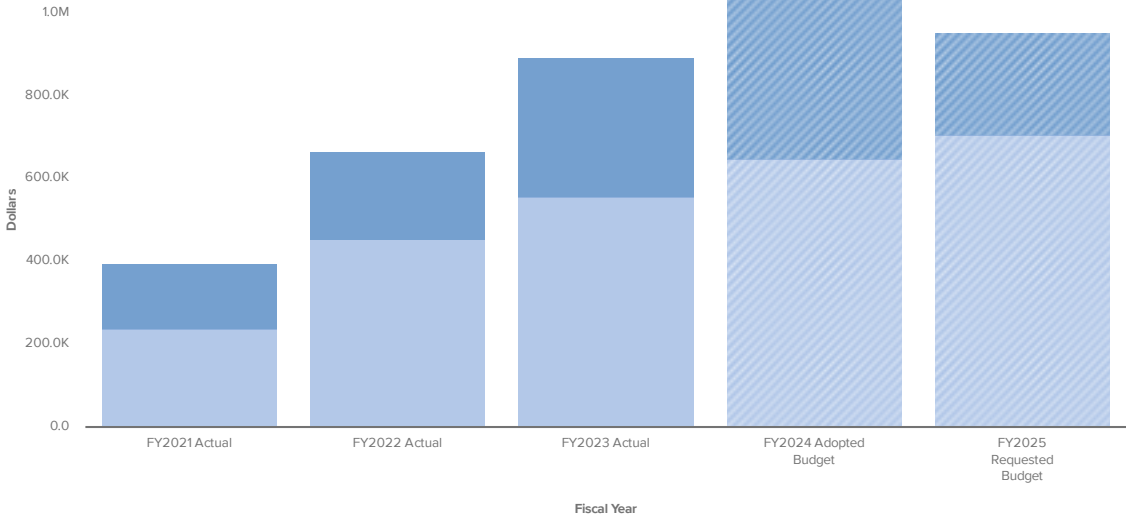
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Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$128,251	\$167,511	\$275,247	\$343,993	\$164,228
Other Salaries	\$3,554	\$18,294	\$28,249	\$0	\$18,900
Employee Benefits	\$24,769	\$25,426	\$33,923	\$57,224	\$62,045
PERSONNEL TOTAL	\$156,574	\$211,231	\$337,419	\$401,217	\$245,173
Non-Personnel					
Purchased Pro And Tech Services	\$15,318	\$44,258	\$5,243	\$90,000	\$108,637
Supplies	\$223,401	\$409,033	\$548,899	\$555,600	471 \$598,077

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
472 Other Objects	\$62	\$105	\$992	\$0	\$0
NON-PERSONNEL TOTAL	\$238,781	\$453,396	\$555,134	\$645,600	\$706,714
TOTAL	\$395,355	\$664,627	\$892,553	\$1,046,817	\$951,887

POSITION DESCRIPTIONS

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

6705 CARPENTRY, MASONRY, ROOFS, ETC.

FY2025



PURPOSE

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

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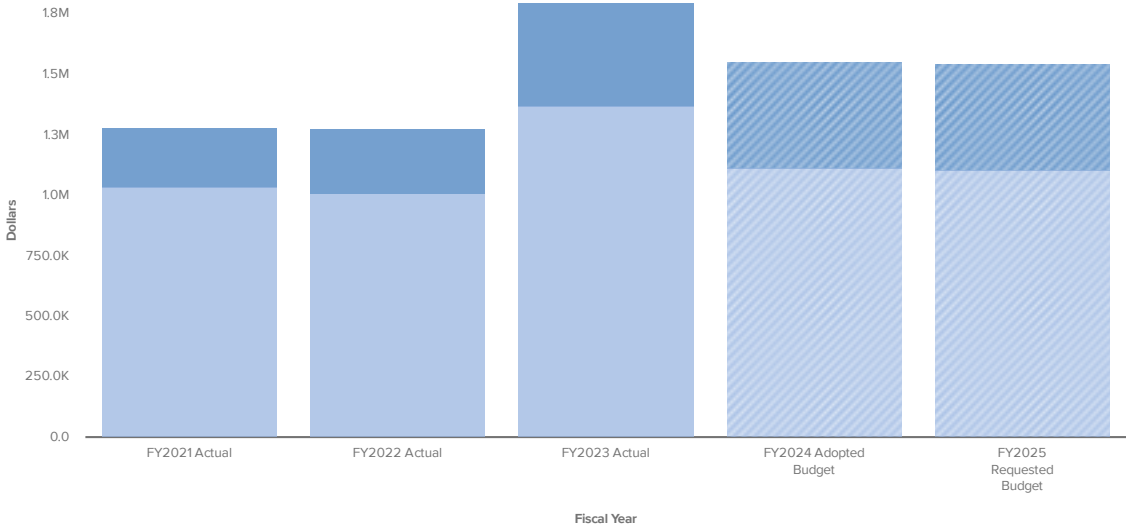
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Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$205,460	\$218,363	\$352,766	\$363,744	\$357,778
Other Salaries	\$4,375	\$12,551	\$14,015	\$3,899	\$0
Employee Benefits	\$32,460	\$37,421	\$59,123	\$68,618	\$80,923
PERSONNEL TOTAL	\$242,295	\$268,334	\$425,904	\$436,261	\$438,701
Non-Personnel					
Purchased Property Services	\$606,219	\$733,821	\$795,250	\$708,073	\$704,593
Supplies	\$432,944	\$275,292	\$577,491	\$407,425	\$405,423
NON-PERSONNEL TOTAL	\$1,039,162	\$1,009,114	\$1,372,741	\$1,115,498	\$1,110,016
TOTAL	\$1,281,457	\$1,277,448	\$1,798,645	\$1,551,759	473 \$1,548,717

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
CARPENTER	0	0	0	0	0	0
LOCKSMITH	2	4	4	4	4	0
ROOFER	2	2	2	2	2	0
	4	6	6	6	6	0

6706 ELECTRICAL

FY2025



PURPOSE

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

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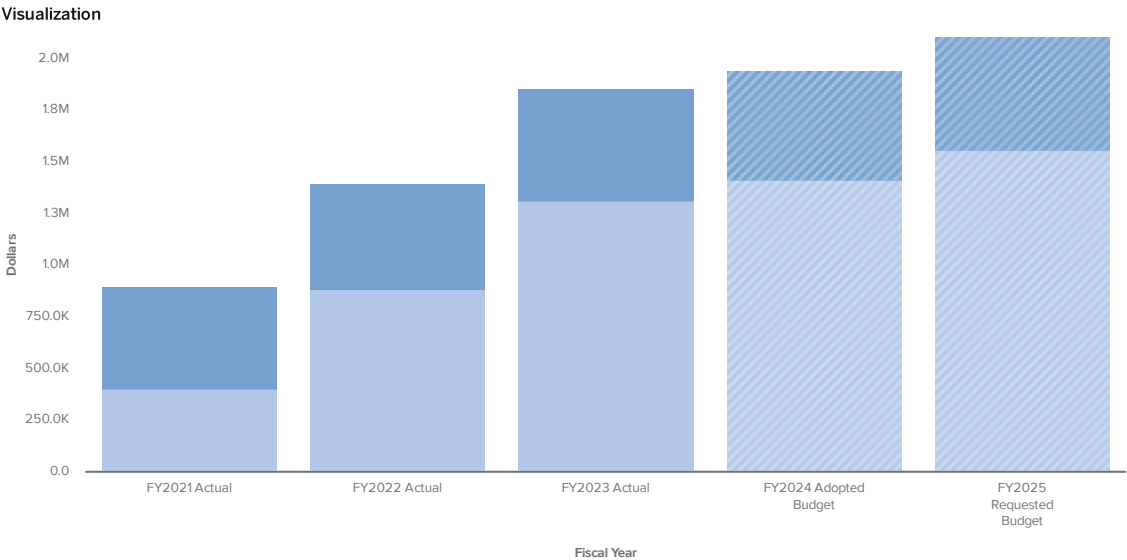
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Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$411,201	\$410,764	\$462,012	\$440,844	\$450,130
Other Salaries	\$9,554	\$26,093	\$13,089	\$7,885	\$0
Employee Benefits	\$74,639	\$75,727	\$69,590	\$80,057	\$94,885
PERSONNEL TOTAL	\$495,394	\$512,584	\$544,691	\$528,786	\$545,015
Non-Personnel					
Purchased Property Services	\$244,379	\$654,481	\$993,595	\$1,189,990	\$1,335,342
Supplies	\$159,955	\$231,909	\$321,636	\$225,000	\$223,894
NON-PERSONNEL TOTAL	\$404,334	\$886,390	\$1,315,231	\$1,414,990	\$1,559,236
TOTAL	\$899,728	\$1,398,974	\$1,859,922	\$1,943,776	\$2,104,251

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ELECTRICIAN	7	7	7	7	7	0
	7	7	7	7	7	0

6707 FIELD PROGRAM ADMINISTRATION

FY2025



PURPOSE

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

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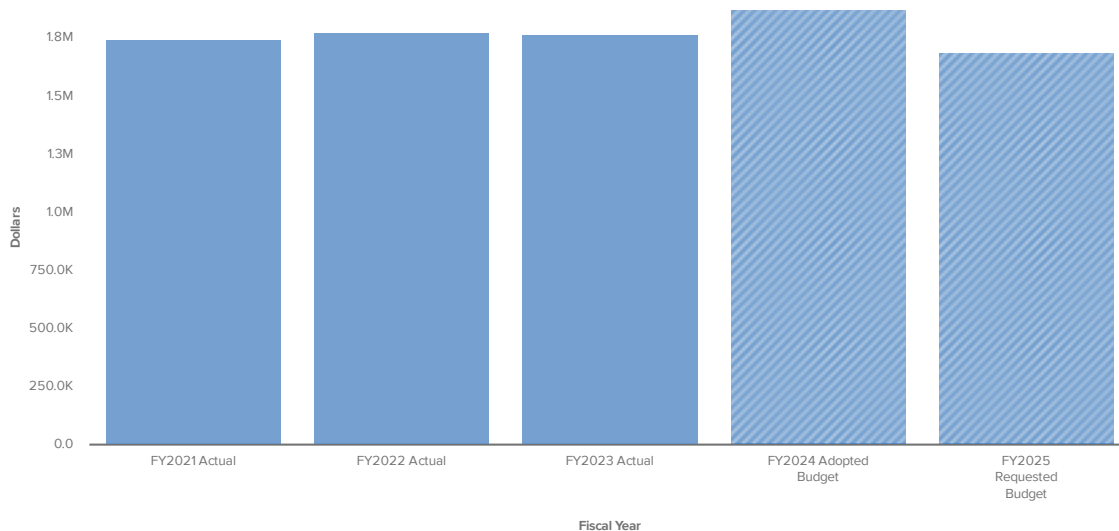
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Sort By **Chart of Accounts**
☒ Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$1,394,953	\$1,386,718	\$1,400,216	\$1,322,943	\$1,277,402
Other Salaries	\$62,794	\$118,536	\$114,070	\$137,899	\$0
Employee Benefits	\$289,812	\$274,270	\$255,264	\$411,780	\$412,425
PERSONNEL TOTAL	\$1,747,560	\$1,779,524	\$1,769,550	\$1,872,622	\$1,689,827
TOTAL	\$1,747,560	\$1,779,524	\$1,769,550	\$1,872,622	\$1,689,827

478

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
FACILITIES MAINTENANCE GENERALIST	5	5	5	5	5	0
GENERAL MAINTENANCE WORKER	6	8	8	10	10	0
LABORER	1	1	1	1	1	0
OPERATIONS MANAGER	2.5	1	1	1	1	0
SITE MANAGER	11.5	11	11	11	11	0
	26	26	26	28	28	0

6709 FURNITURE

FY2025



PURPOSE

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

D

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Expenses

General Fund

No Project

Central Office

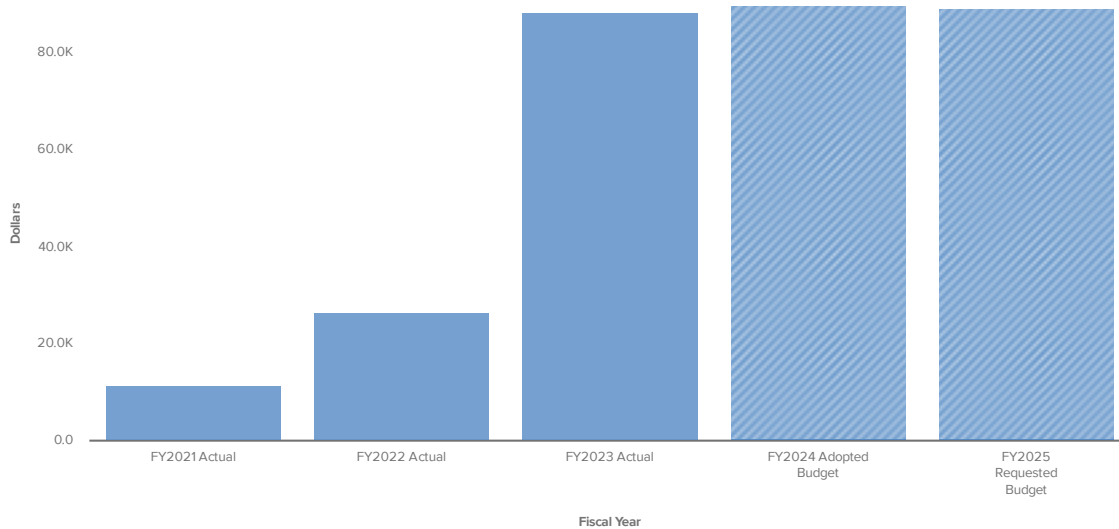
Furniture



Sort By Chart of Accounts

☒ Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$5,901	\$14,353	\$34,700	\$34,530
Purchased Property Services	\$0	\$7,500	\$11,609	\$55,000	\$54,730
Supplies	\$11,337	\$13,134	\$62,493	\$0	\$0
NON-PERSONNEL TOTAL	\$11,337	\$26,535	\$88,455	\$89,700	\$89,260
TOTAL	\$11,337	\$26,535	\$88,455	\$89,700	\$89,260

6710 GROUNDS AND PEST CONTROL

FY2025



PURPOSE

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

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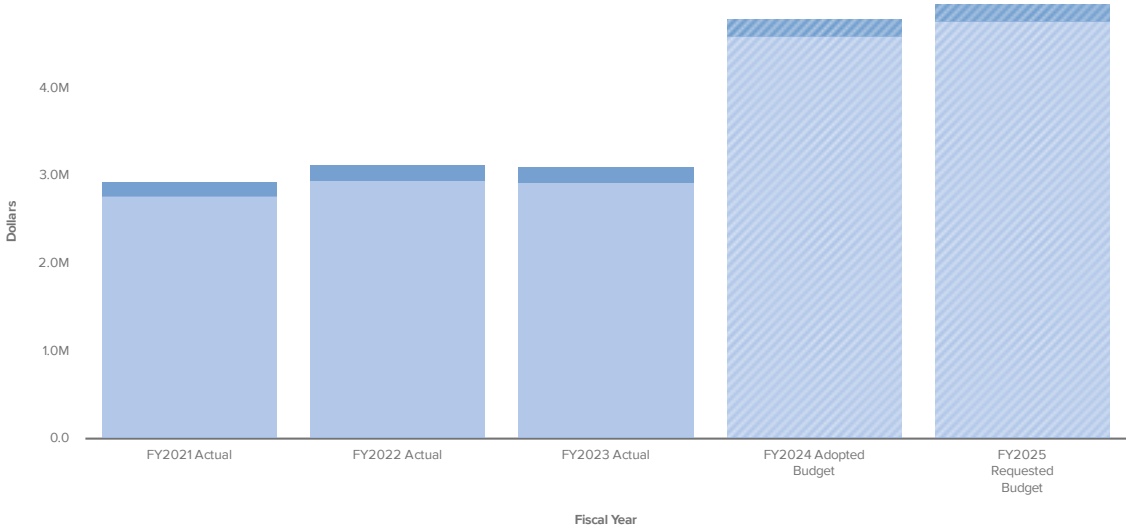
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Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$141,077	\$146,283	\$149,842	\$148,396	\$148,097
Other Salaries	\$3,053	\$9,243	\$3,439	\$3,899	\$0
Employee Benefits	\$25,017	\$25,034	\$22,804	\$33,499	\$40,016
PERSONNEL TOTAL	\$169,147	\$180,561	\$176,085	\$185,794	\$188,113
Non-Personnel					
Purchased Pro And Tech Services	\$2,030,002	\$2,026,852	\$1,799,952	\$3,219,427	\$3,203,604
Purchased Property Services	\$731,857	\$889,342	\$1,073,012	\$1,320,344	\$1,502,855
Supplies	\$20,585	\$37,269	\$58,148	\$75,250	\$71,680
NON-PERSONNEL TOTAL	\$2,782,445	\$2,953,463	\$2,931,112	\$4,615,021	\$4,778,139
TOTAL	\$2,951,591	\$3,134,024	\$3,107,198	\$4,800,815	480 \$4,966,252

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
CREW LEADER	1	1	1	1	1	0
GENERAL MAINTENANCE WORKER	2	2	2	2	2	0
MAINTENANCE SUPERVISOR	0	0	0	0	0	0
	3	3	3	3	3	0

6711 HVAC/FACILITY SYSTEMS & EQUIPMENT

FY2025



PURPOSE

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

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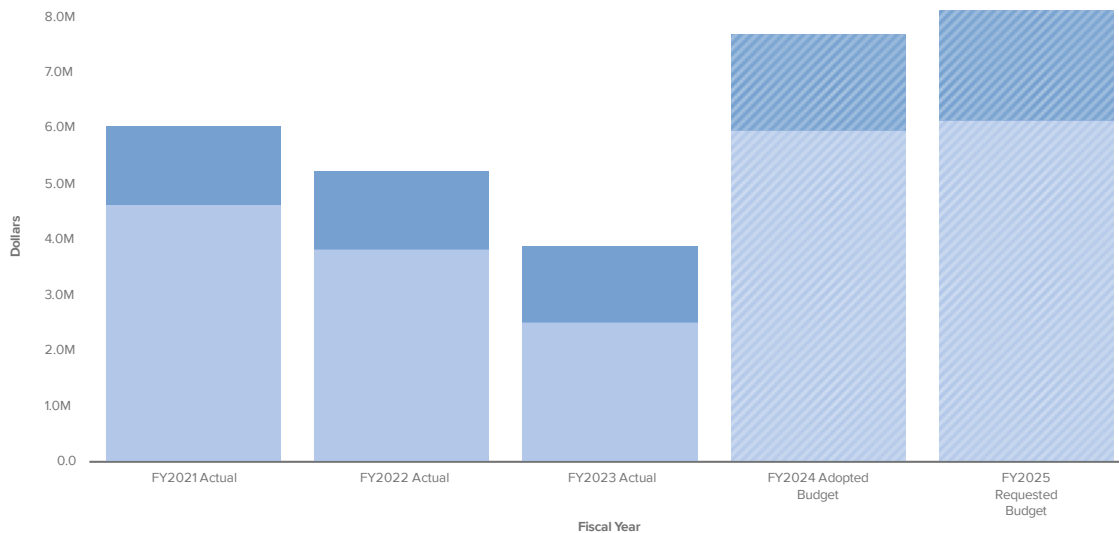
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Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Hvac/Facility Systems & Equip...



Visualization



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$1,162,179	\$1,108,300	\$1,132,522	\$1,379,773	\$1,618,992
Other Salaries	\$27,669	\$68,958	\$35,453	\$46,499	\$0
Employee Benefits	\$244,139	\$238,441	\$221,236	\$289,103	\$349,697
PERSONNEL TOTAL	\$1,433,988	\$1,415,698	\$1,389,212	\$1,715,375	\$1,968,689
Non-Personnel					
Purchased Property Services	\$4,202,565	\$3,124,392	\$2,081,873	\$5,565,418	\$5,739,919
Supplies	\$428,361	\$691,895	\$415,881	\$405,680	482 \$389,119

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
483 Other Objects	\$5,090	\$21,283	\$21,027	\$25,000	\$24,877
NON-PERSONNEL TOTAL	\$4,636,015	\$3,837,569	\$2,518,780	\$5,996,098	\$6,153,915
TOTAL	\$6,070,003	\$5,253,267	\$3,907,992	\$7,711,473	\$8,122,604

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE CLERK	1	1	0	1	1	0
GENERAL MAINTENANCE WORKER	4	4	4	3	3	0
HVAC SPECIALIST	1	2	2	2	2	0
HVAC TECHNICIAN	15	16	16	16	17	1
MAINTENANCE SUPERVISOR	1	1	1	1	1	0
SERVICE MANAGER	1	1	0	1	1	0
SPECIALIST	0	0	0	0	0	0
TECHNICIAN	0	0	0	0	0	0
	23	25	23	24	25	1

6712 PAINTING

FY2025



PURPOSE

Funds painters, supplies and materials.

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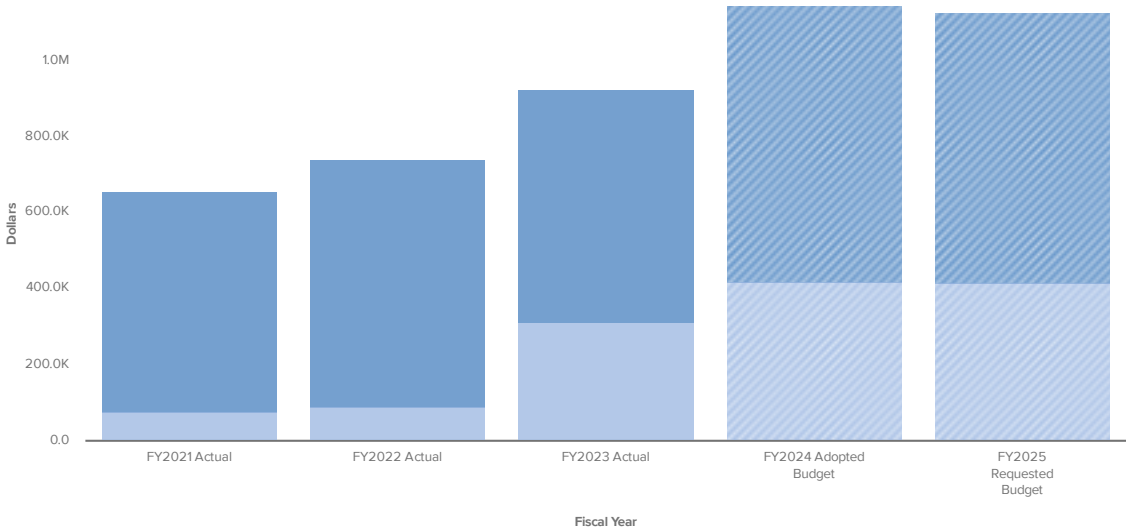
Expenses General Fund No Project Central Office Painting



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$469,768	\$509,455	\$500,550	\$574,200	\$574,044
Other Salaries	\$12,363	\$47,079	\$35,656	\$26,579	\$0
Employee Benefits	\$98,371	\$93,609	\$75,015	\$122,548	\$134,550
PERSONNEL TOTAL	\$580,503	\$650,143	\$611,221	\$723,327	\$708,594
Non-Personnel					
Purchased Property Services	\$27,370	\$27,894	\$213,671	\$289,961	\$288,536
Supplies	\$48,062	\$60,968	\$97,835	\$127,618	\$126,991
NON-PERSONNEL TOTAL	\$75,432	\$88,862	\$311,506	\$417,579	\$415,527
TOTAL	\$655,935	\$739,005	\$922,727	\$1,140,906	\$1,124,121

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
PAINTER	10	10	10	10	10	0
	10	10	10	10	10	0

6713 PLUMBING

FY2025



PURPOSE

This program is for plumbing services, sprinkler services, backflow services, and plumbing supplies.

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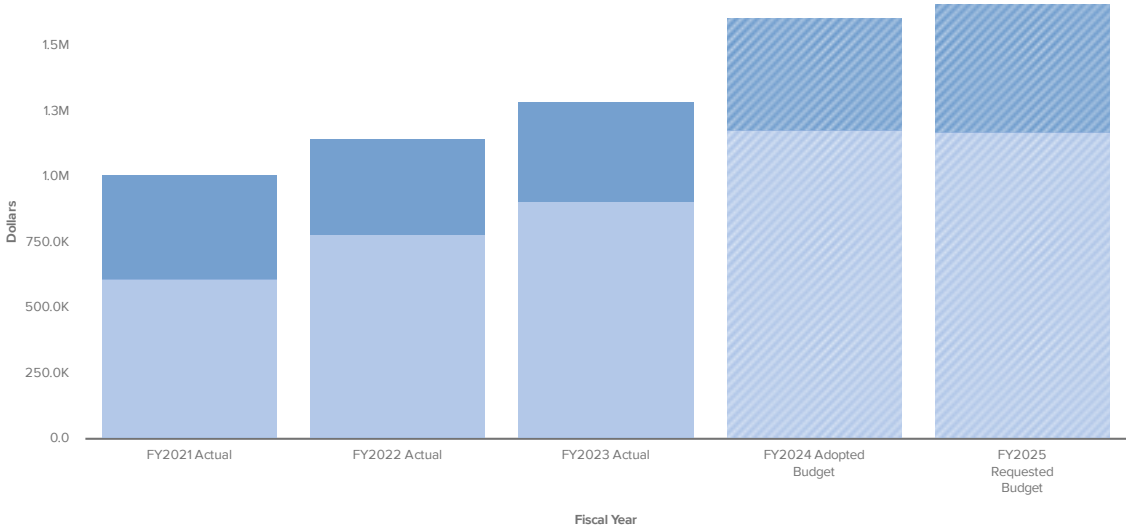
Expenses General Fund No Project Central Office Plumbing



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$337,789	\$289,732	\$310,844	\$356,125	\$340,500
Other Salaries	\$8,667	\$18,284	\$10,453	\$2,899	\$0
Employee Benefits	\$55,503	\$56,632	\$59,654	\$67,465	\$141,377
PERSONNEL TOTAL	\$401,960	\$364,647	\$380,951	\$426,489	\$481,877
Non-Personnel					
Purchased Property Services	\$425,664	\$611,224	\$645,226	\$830,850	\$826,767
Supplies	\$183,065	\$170,888	\$261,624	\$350,000	\$348,280
NON-PERSONNEL TOTAL	\$608,729	\$782,112	\$906,850	\$1,180,850	\$1,175,047
TOTAL	\$1,010,688	\$1,146,759	\$1,287,802	\$1,607,339	\$1,656,924

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
PLUMBER	6	6	6	6	6	0
	6	6	6	6	6	0

6714 PROGRAM ADMINISTRATION

FY2025



PURPOSE

This program is for equipment rental, uniform services, work order system, and vehicle tracking system.

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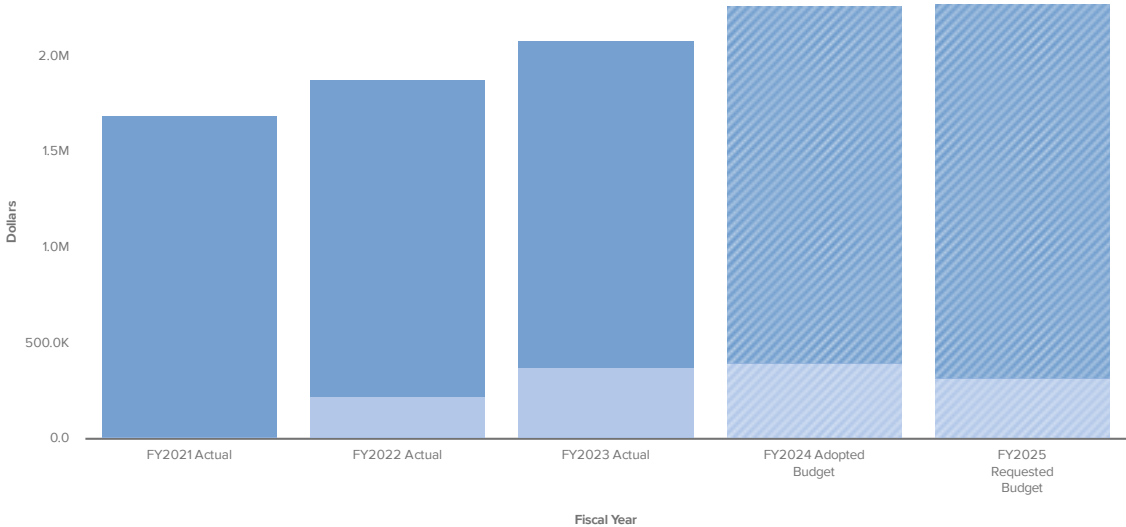
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Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$1,289,833	\$1,282,688	\$1,351,234	\$1,486,304	\$1,542,548
Other Salaries	\$35,166	\$54,107	\$30,980	\$13,622	\$0
Employee Benefits	\$356,321	\$325,451	\$328,075	\$369,958	\$409,520
PERSONNEL TOTAL	\$1,681,319	\$1,662,245	\$1,710,289	\$1,869,884	\$1,952,068
Non-Personnel					
Purchased Property Services	\$0	\$95,588	\$173,579	\$190,900	\$189,962
Other Purchased Services	\$0	\$0	\$3,489	\$0	\$0
Supplies	\$11,265	\$126,000	\$198,147	\$205,000	\$131,227
NON-PERSONNEL TOTAL	\$11,265	\$221,588	\$375,216	\$395,900	\$321,189
TOTAL	\$1,692,585	\$1,883,833	\$2,085,504	\$2,265,784	488 \$2,273,257

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE CLERK	4	4	0	0	0	0
BUILDING SERVICES MANAGER	1	1	1	1	1	0
DELIVERY DRIVER	2	3	3	3	3	0
MAINTENANCE MANAGER	5	5	6	6	6	0
MAINTENANCE SUPERVISOR	7	7	7	8	8	0
PROJECT FACILITATOR	0	1	1	1	1	0
	19	21	18	19	19	0

6716 CUSTODIAL SUPPORT

FY2025



PURPOSE

This program is for contracted custodial services, window washing services, carpet cleaning services, pressure washing services, and custodial software.

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Expenses

General Fund

No Project

Central Office

Custodial Support

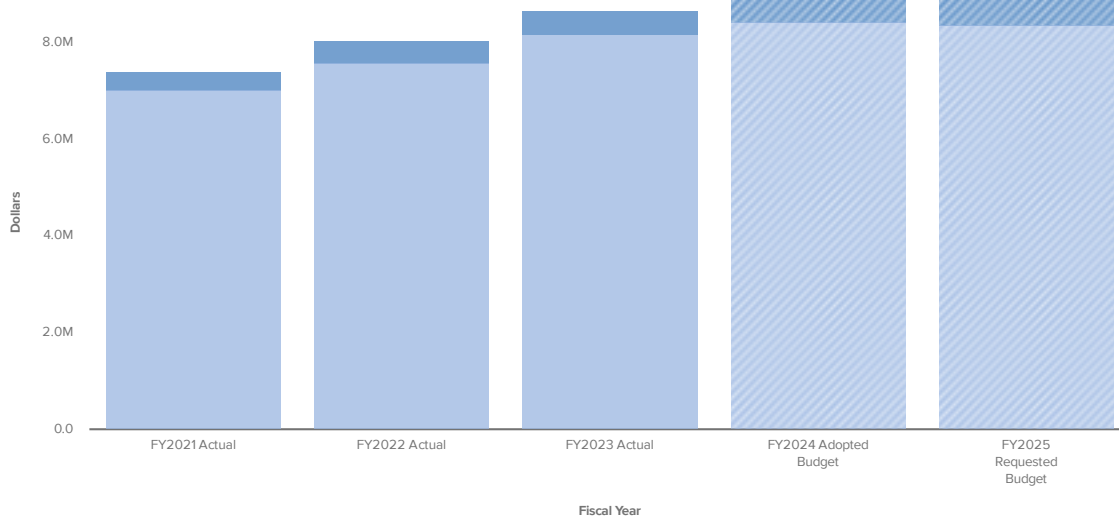


Visualization

Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$292,674	\$349,312	\$398,692	\$442,794	\$448,479
Other Salaries	\$16,240	\$28,928	\$14,612	\$11,799	\$0
Employee Benefits	\$75,193	\$78,966	\$73,560	\$91,060	\$152,732
PERSONNEL TOTAL	\$384,108	\$457,206	\$486,865	\$545,653	\$601,211
Non-Personnel					
Purchased Property Services	\$6,963,849	\$7,571,853	\$8,159,081	\$8,405,286	\$8,363,975
Other Purchased Services	\$0	\$0	\$2,162	\$0	\$0
Supplies	\$56,460	\$20,373	\$9,000	\$14,000	\$13,931
NON-PERSONNEL TOTAL	\$7,020,309	\$7,592,227	\$8,170,243	\$8,419,286	\$8,377,906

		FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
TOTAL	491	\$7,404,417	\$8,049,433	\$8,657,108	\$8,964,939	\$8,979,117

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
CUSTODIAL SERVICE SPECIALIST	0	1	1	1	1	0
CUSTODIAL SERVICES TECHNICIAN	5	5	5	5	5	0
MAINTENANCE SUPERVISOR - CUSTODIAL SUPPORT	1	2	2	2	2	0
	6	8	8	8	8	0

6720 FACILITIES PLANNING AND CONSTRUCTION

FY2025



PURPOSE

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

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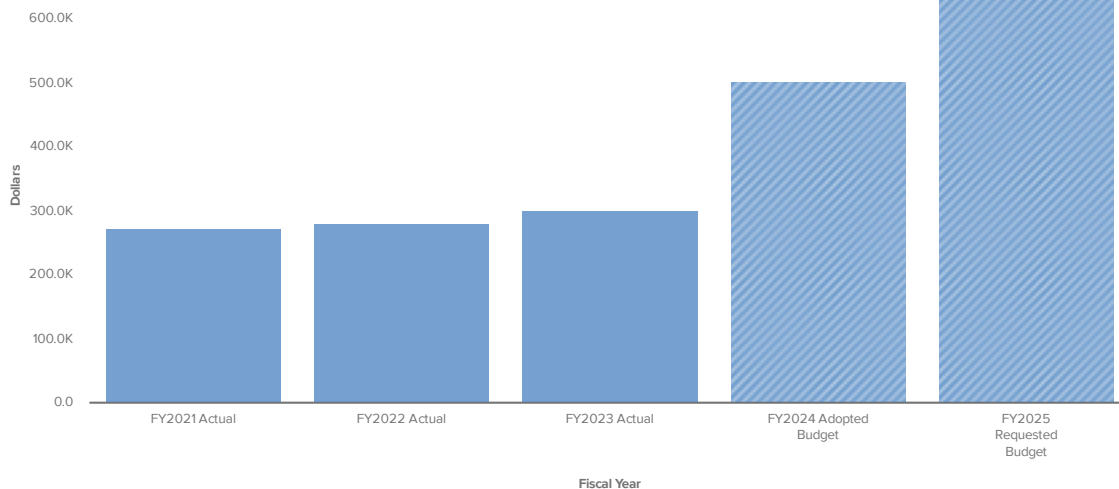
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Expenses [General Fund](#) [No Project](#) [Central Office](#) [Facilities Planning And Constru...](#)


Visualization

Sort By **Chart of Accounts**

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$213,066	\$214,125	\$234,635	\$385,444	\$508,731
Other Salaries	\$1,500	\$6,376	\$1,980	\$0	\$0
Employee Benefits	\$57,440	\$60,347	\$63,743	\$118,244	\$171,789
PERSONNEL TOTAL	\$272,006	\$280,848	\$300,358	\$503,688	\$680,520
Non-Personnel					
Purchased Pro And Tech Services	\$1,545	\$0	\$1,483	\$0	\$0
NON-PERSONNEL TOTAL	\$1,545	\$0	\$1,483	\$0	\$0
TOTAL	\$273,550	\$280,848	\$301,841	\$503,688	492 \$680,520

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ATHLETIC DIRECTOR - CONTINGENCY	0	0	0	1	1	0
DEMOGRAPHER	0	0	0	0	0	0
DIRECTOR - CAPITAL IMPROVEMENTS	0.2	0.2	0	0	0	0
DIRECTOR - PLANNING AND GIS	0	0	0	1	1	0
DIRECTOR - PROPERTY MANAGEMENT	0	0	1	0	0	0
DIRECTOR - PROPERTY MANAGEMENT	0	0	0	1	1	0
DIRECTOR OF PLANNING AND GIS	0	0	1	0	0	0
ENGINEERING TECHNICIAN	0	0	0	0	0	0
EXECUTIVE DIRECTOR - CAPITAL PROJECTS	0	0	0.2	0.2	0.2	0
PLANNER	0	0.25	0.25	0.25	0.25	0
PROGRAM MANAGER	1	1	0	0	0	0
PROJECT MANAGER	0	0	0	0	0	0
PROJECT MANAGER I	0.4	0.4	0.4	0.4	0	-0.4
PROPERTY SPECIALIST	0	0	0.8	0.8	0.8	0
	1.6	1.85	3.65	4.65	4.25	-0.4

6703 UTILITIES

FY2025



PURPOSE

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

← Back History Reset

Broken down by

Expenses

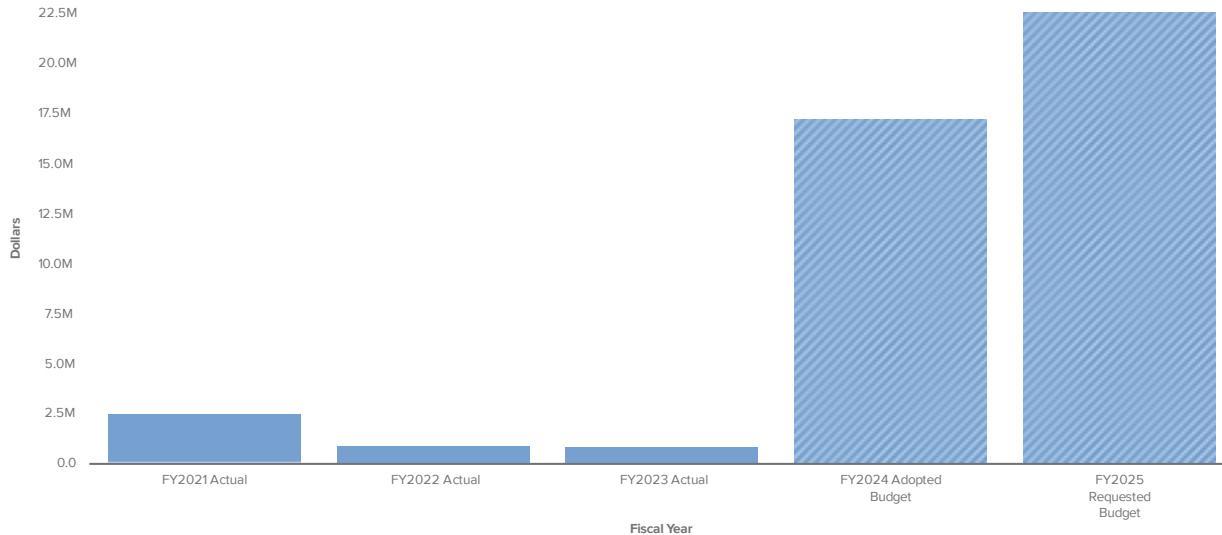
General Fund

No Project

Central Office

Utilities

Visualization



Sort Large to Small

Non-Personnel

Personnel

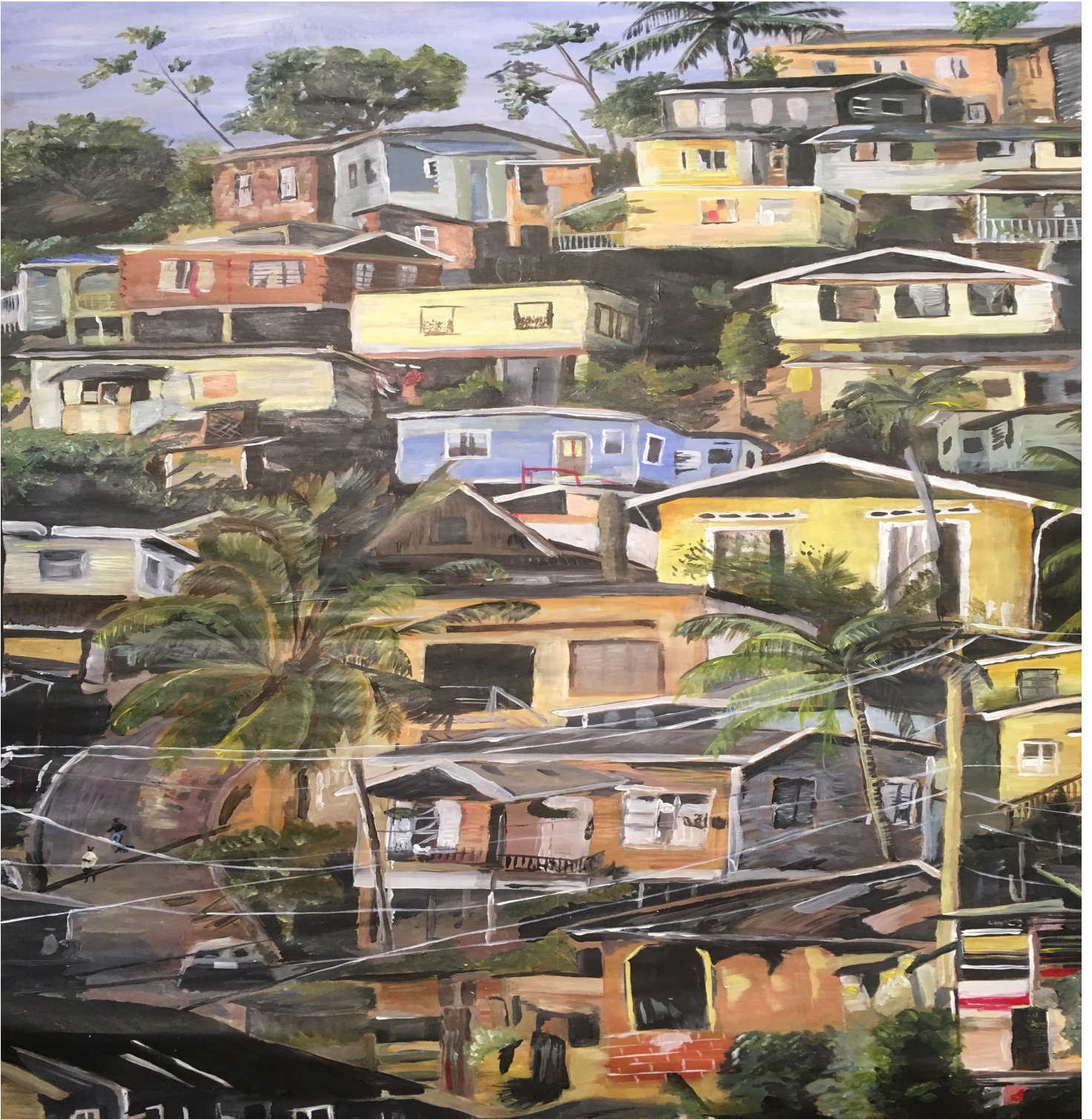
Expenses by Type: Utilities (6703)

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Supplies	\$476,599	\$843,997	\$888,908	\$17,241,285	\$22,567,000
Purchased Property Services	\$1,808,941	\$95,599	\$0	\$0	\$0
Other Purchased Services	\$85,322	\$0	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$2,370,862	\$939,596	\$888,908	\$17,241,285	\$22,567,000
Personnel					
Salaries	\$127,497	\$5,502	\$0	\$0	\$0
Employee Benefits	\$46,431	\$1,931	\$0	\$0	\$0
Other Salaries	\$1,000	\$0	\$0	\$0	\$0
PERSONNEL TOTAL	\$174,927	\$7,433	\$0	\$0	\$0
TOTAL	\$2,545,790	\$947,029	\$888,908	\$17,241,285	\$22,567,000

6703 Utilities FTEs by Position

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ENERGY & ENVIRONMENT SUPERVISOR	0.8	0	0	0	0	0
GENERAL CLERK	0	0	0	0	0	0
PROJECT MANAGER	0	0	0	0	0	0
PROJECT MANAGER I	1	0	0	0	0	0
	1.8	0	0	0	0	0

PERFORMANCE



PERFORMANCE

FY2025



PURPOSE

The Performance division is responsible for the implementation and integration of technology into APS properties and programs, and the gathering, analysis and oversight of student data and information. It consists of 17 programs. Other changes include a division reorganization as many positions move between programs.

← Back History Reset

Broken down by

Expenses

General Fund

No Project

Central Office

Performance

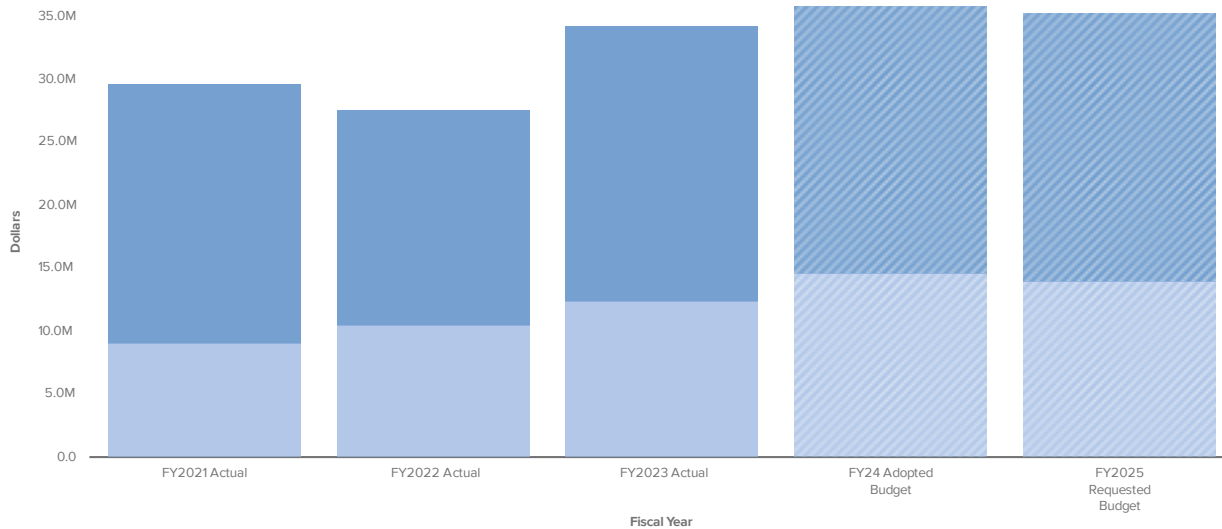


Sort Large to Small

Non-Personnel

Personnel

Visualization



	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
1513 - Testing And Assessment	\$1,573,901	\$1,436,302	\$1,252,210	\$1,438,208	\$2,739,489	\$1,301,281	90%
1681 - Research And Evaluation	\$760,348	\$963,172	\$1,458,957	\$2,096,724	\$2,299,995	\$203,271	10%
9554 - Operational Technology	\$5,469,729	\$5,805,268	\$5,911,375	\$6,539,870	\$5,793,117	-\$746,753	-11%
9555 - Shared Services	\$215,496	\$194,747	\$270,714	\$416,635	\$425,329	\$8,694	2%
9644 - IT Security	\$3,725,766	\$3,212,814	\$3,188,971	\$2,964,906	\$3,296,987	\$332,081	11%
9645 - Information Application	\$3,703,193	\$3,790,718	\$4,185,551	\$4,881,514	\$4,967,040	\$85,526	2%
9646 - Student Information & Applications	\$1,493,421	\$1,476,286	\$1,809,459	\$2,393,005	\$2,761,271	\$368,266	15%
9647 - Information Services	\$9,644,355	\$8,047,630	\$12,539,377	\$8,941,058	\$8,789,966	-\$151,092	-2%
9648 - IT Policy And Governance	\$1,394,909	\$1,633,640	\$1,693,490	\$2,065,033	\$1,985,196	-\$79,837	-4%

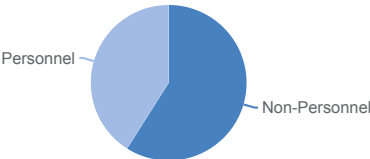
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
498	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
9660 - Innovations & Redesign	\$659,387	\$449,442	\$957,129	\$1,215,705	-	-\$1,215,705	-100%
9661 - Continuous Improvement	\$0	\$584,069	\$619,516	\$632,615	-	-\$632,615	-100%
9662 - Lawson Upgrade	\$1,036,287	\$52,472	\$468,329	\$2,239,867	\$2,239,867	\$0	0%
PROGRAM TOTAL	\$29,676,793	\$27,646,559	\$34,355,079	\$35,825,140	\$35,298,257	-\$526,883	-1%

Performance FTEs by Program

Program	Division	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
9661 Continuous Improvement		0	4	3	4	0	-4
9554 Operational Technology		17	20	19	15	15	0
1681 Research And Evaluation		7	11	11	11	11	0
9648 IT Policy And Governance		10	12	13	13	14	1
9662 Lawson Upgrade		1	1	0	0	0	0
9644 IT Security		7	7	7	10	10	0
9660 Innovations & Redesign		3	5	6	5	0	-5
9645 Information Application		9	16	16	16	14	-2
9646 Student Information & Applications		8	11	11	11	11	0
1513 Testing And Assessment		5	6	6	6	6	0
9555 Shared Services		1	2	2	2	2	0
9647 Information Services		7	13	13	16	14	-2
		75	108	107	109	97	-12

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$35,825,140.02
Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$35,298,257.00
Expenses in 2025

PROGRAM CATEGORIES

- Continuous Improvement (9661)
- Information Application (9645)
- Information Services (9647)
- Innovations & Redesign (9660)
- IT Policy & Governance (9648)
- IT Security (9644)
- Lawson Upgrade (9662)
- Operational Technology (9554)
- Research & Evaluation (1681)
- School Turnaround Implementation Support (1617)

- Shared Services (9555)
- Student Information & Application (9646)
- Testing & Assessment (1513)

1276 TURNAROUND PARTNERSHIPS

FY2025



PURPOSE

Turnaround Partnership program provides executive coaching and leadership support to turnaround principals on the development, implementation and monitoring of school turnaround plans.

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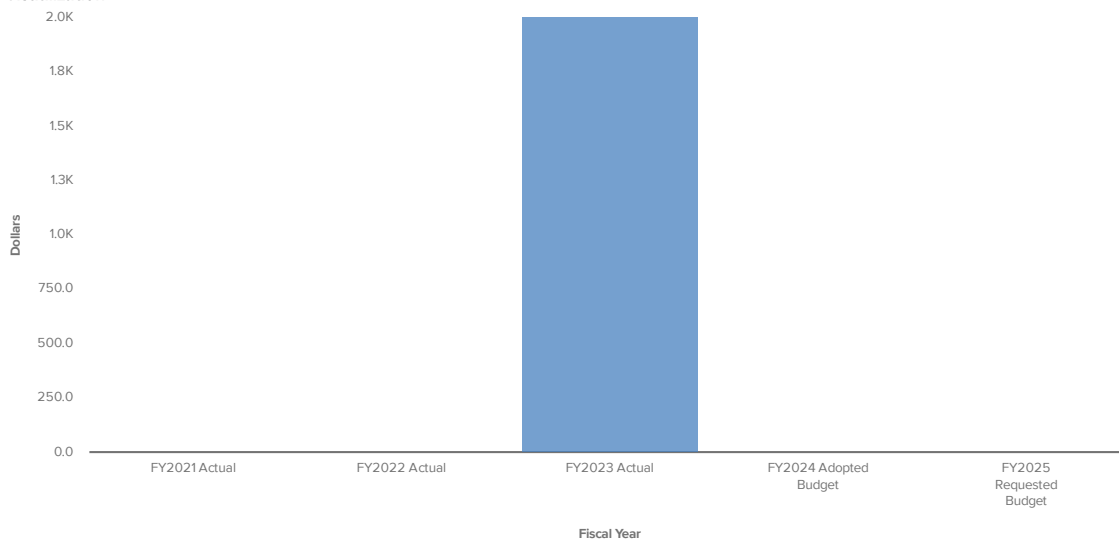
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Broken down by

Expenses [General Fund](#) [No Project](#) [Central Office](#) [Turnaround Partnerships](#)
Sort By **Chart of Accounts**
☒ Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$2,000	\$0	\$0
NON-PERSONNEL TOTAL	\$0	\$0	\$2,000	\$0	\$0
TOTAL	\$0	\$0	\$2,000	\$0	\$0

1513 TESTING AND ASSESSMENT

FY2025



PURPOSE

The Atlanta Public Schools' Testing + Assessment Program (part of the Data + Information Group) supports teaching and learning by measuring achievement of the state-mandated curriculum and sharing results with students, teachers, and administrators in order to identify successes and areas for improvement. Testing + Assessment in APS includes state and national summative assessments as well as interim formative and diagnostic tests. The assessment of student learning provides a basis for promoting student achievement, institutional effectiveness, and the continuous improvement of student support. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

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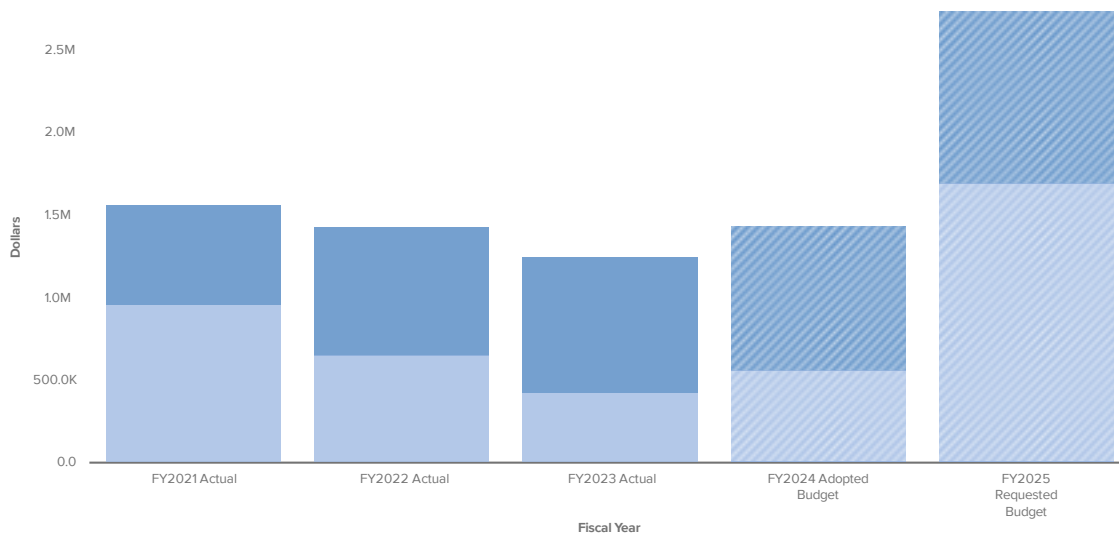
Broken down by

Expenses [General Fund](#) [No Project](#) [Central Office](#) [Testing And Assessment](#)


Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$458,126	\$577,213	\$617,371	\$667,476	\$773,022
Other Salaries	\$8,000	\$18,000	\$6,000	\$0	\$0
Employee Benefits	\$145,017	\$186,604	\$202,699	\$201,632	501 \$262,667

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
PERSONNEL TOTAL	\$611,142	\$781,817	\$826,071	\$869,108	\$1,035,689
Non-Personnel					
Purchased Property Services	\$0	\$0	\$0	\$17,500	\$17,500
Other Purchased Services	\$370,850	\$312,142	\$317,272	\$361,000	\$1,640,700
Supplies	\$591,909	\$342,343	\$108,868	\$140,000	\$45,000
Other Objects	\$0	\$0	\$0	\$50,600	\$600
NON-PERSONNEL TOTAL	\$962,759	\$654,485	\$426,140	\$569,100	\$1,703,800
TOTAL	\$1,573,901	\$1,436,302	\$1,252,210	\$1,438,208	\$2,739,489

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	0
ASSESSMENT ADMINISTRATOR	2	3	0	0	0	0
ASSESSMENT COORDINATOR	0	0	3	3	3	0
DIRECTOR - TESTING AND ASSESSMENT	1	1	1	1	1	0
EXECUTIVE DIRECTOR - DATA & INFORMATION	1	1	1	1	1	0
RESEARCH ASSISTANT	1	1	1	1	1	0
	5	6	6	6	6	0



1617 SCHOOL TURNAROUND IMPLEMENTATION SUPPORT

FY2025

PURPOSE

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

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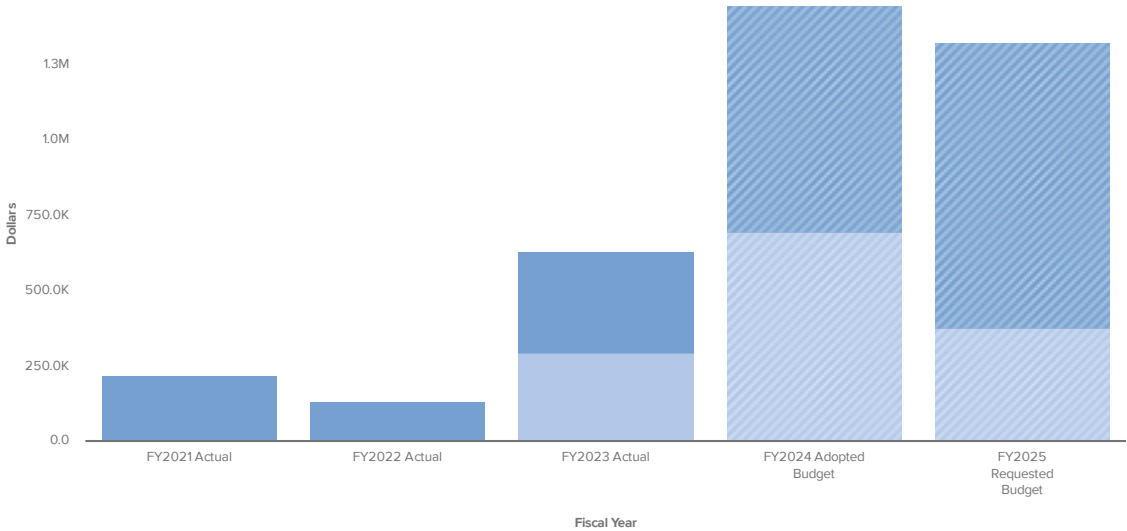
Broken down by
Expenses General Fund No Project Central Office School Turnaround Implement...



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$158,316	\$98,246	\$265,382	\$459,908	\$702,811
Other Salaries	\$2,124	\$3,177	\$3,000	\$134,139	\$0
Employee Benefits	\$54,884	\$28,219	\$69,426	\$149,330	\$247,060
PERSONNEL TOTAL	\$215,323	\$129,643	\$337,809	\$743,377	\$949,871
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$270,000	\$120,000
Other Purchased Services	\$0	\$0	\$6,117	\$158,000	503 \$94,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Supplies 504	\$1,783	\$0	\$365	\$49,822	\$49,822
Other Objects	\$0	\$0	\$287,000	\$220,500	\$110,500
NON-PERSONNEL TOTAL	\$1,783	\$0	\$293,482	\$698,322	\$374,322
TOTAL	\$217,106	\$129,643	\$631,291	\$1,441,699	\$1,324,193

POSITION DESCRIPTIONS

1617 School Turnaround Implementation Support FTE by Program

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	0
COORDINATOR - TURNAROUND SCHOOLS	0	3	3	5	5	0
DIRECTOR OF LEADERSHIP DEVELOPMENT	0	0	0	0	0	0
PROGRAM DIRECTOR - SCHOOL SUPPORT	1	1	1	1	1	0
	2	5	5	7	7	0

1630 TARGETED PROFESSIONAL LEARNING

FY2025



PURPOSE

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

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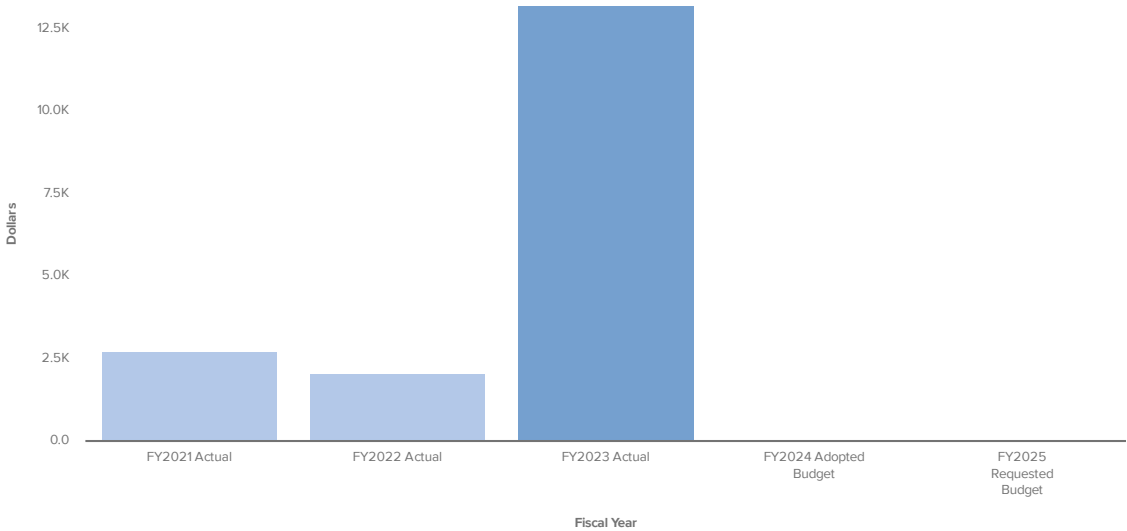
Broken down by Expenses General Fund No Project Central Office Targeted Professional Learning



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Other Salaries	\$0	\$0	\$9,556	\$0	\$0
Employee Benefits	\$0	\$0	\$3,600	\$0	\$0
PERSONNEL TOTAL	\$0	\$0	\$13,156	\$0	\$0
Non-Personnel					
Supplies	\$2,702	\$2,030	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$2,702	\$2,030	\$0	\$0	\$0
TOTAL	\$2,702	\$2,030	\$13,156	\$0	505 \$0

1681 RESEARCH AND EVALUATION

FY2025



PURPOSE

The mission of the Research + Evaluation department (part of the Data + Information Group) is to provide analytics to inform school improvement and inform the strategic direction based on the most current and meaningful research and internal evaluation. Currently, R + E provides direct support to schools through the production of actionable data, the support and professional learning provided by Data Strategists, and the management of the College and Career Ready Performance Index (CCRPI) used for statewide accountability. Important projects to note include a partnership with Georgia State University to establish a joint research agenda that benefits the field of educational research and, most importantly, the students of APS. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

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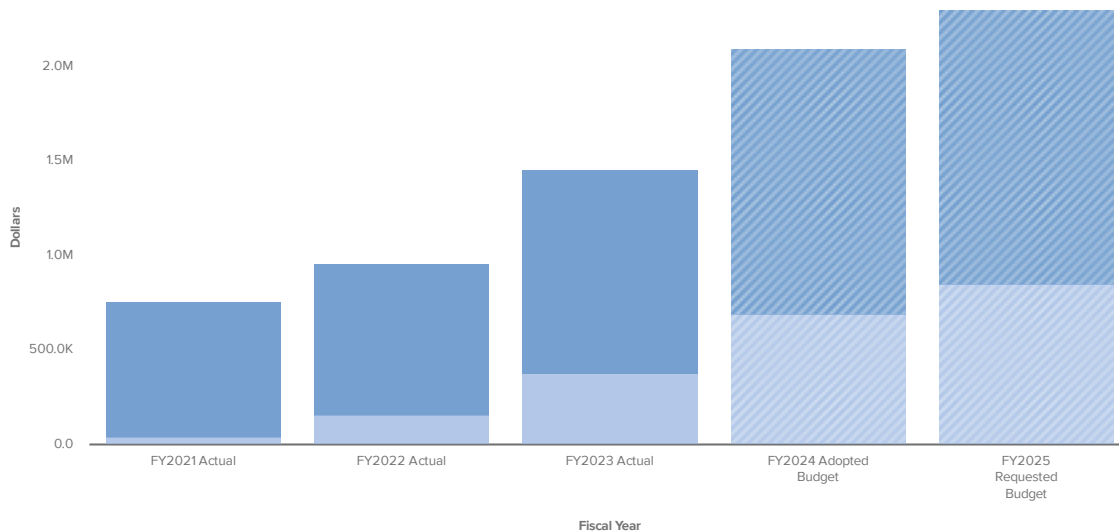
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Broken down by

Expenses [General Fund](#) [No Project](#) [Central Office](#) [Research And Evaluation](#)
Sort By **Chart of Accounts**

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$533,272	\$582,561	\$791,434	\$1,053,457	\$1,079,397
Other Salaries	\$12,000	\$24,063	\$25,078	\$16,000	506
					\$0

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Employee Benefits	\$169,011	\$195,995	\$260,489	\$333,407	\$366,198
PERSONNEL TOTAL	\$714,283	\$802,619	\$1,077,001	\$1,402,864	\$1,445,595
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$7,801	\$0	\$18,000	\$41,000
Purchased Property Services	\$0	\$37,617	\$273,960	\$416,000	\$495,000
Other Purchased Services	\$30,450	\$6,354	\$82,789	\$246,200	\$255,200
Supplies	\$15,615	\$107,031	\$25,206	\$13,660	\$13,200
Other Objects	\$0	\$1,750	\$0	\$0	\$50,000
NON-PERSONNEL TOTAL	\$46,065	\$160,552	\$381,956	\$693,860	\$854,400
TOTAL	\$760,348	\$963,172	\$1,458,957	\$2,096,724	\$2,299,995

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	0
BUSINESS INTELLIGENCE DATA MANAGER - CLL	0	0	0	0	0	0
DATA STRATEGIST	4	5	5	5	5	0
DATA WAREHOUSE DEVELOPER	0	1	1	1	1	0
DIRECTOR	0	0	0	0	0	0
DIRECTOR - RESEARCH AND EVALUATION	1	1	1	1	1	0
SENIOR DATA STRATEGIST	0	1	1	1	1	0
SENIOR RESEARCH ASSOCIATE	1	2	2	2	2	0
	7	11	11	11	11	0

9644 IT SECURITY

FY2025



PURPOSE

To implement and maintain the processes and systems designed to protect district, student and employee information that is digitally collected and stored in our environment.

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Expenses

General Fund

No Project

Central Office

IT Security

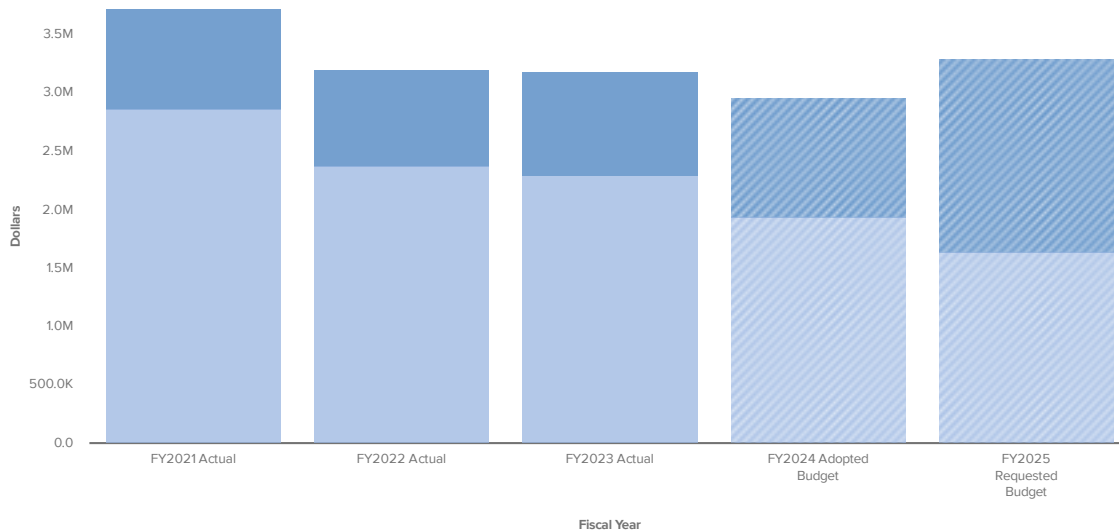


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$645,644	\$613,399	\$678,530	\$785,729	\$1,240,581
Other Salaries	\$8,000	\$18,000	\$6,000	\$0	\$0
Employee Benefits	\$205,605	\$200,002	\$204,411	\$236,739	\$414,627
PERSONNEL TOTAL	\$859,249	\$831,401	\$888,941	\$1,022,468	\$1,655,208
Non-Personnel					
Purchased Pro And Tech Services	\$685,183	\$424,240	\$548,098	\$426,479	\$321,480
Purchased Property Services	\$1,142,390	\$821,741	\$585,661	\$715,348	\$558,348
Other Purchased Services	\$1,018,702	\$1,124,111	\$1,158,845	\$770,220	\$720,220
Supplies	\$13,916	\$812	\$0	\$5,000	\$6,995

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
509 Other Objects	\$6,326	\$10,510	\$7,426	\$25,391	\$34,736
NON-PERSONNEL TOTAL	\$2,866,516	\$2,381,414	\$2,300,030	\$1,942,438	\$1,641,779
TOTAL	\$3,725,766	\$3,212,814	\$3,188,971	\$2,964,906	\$3,296,987

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ASSISTANT DIRECTOR - IT SECURITY & NETWORK SERVICES	0	0	0	0	1	1
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	1	1	1	0	0	0
DIRECTOR - IT SECURITY & NETWORK SERVICE	0	0	0	1	1	0
DIRECTOR IT SECURITY & NETWORK SERVICE	1	1	1	0	0	0
IDENTITY MANAGEMENT ENGINEER	1	1	1	1	1	0
INFRASTRUCTURE SPECIALIST	1	0	0	0	0	0
IT ARCHITECT	0	0	0	1	0	-1
IT ARCHITECTURE SPECIALIST	0	0	0	2	2	0
IT SECURITY OPERATIONS ENGINEER	0	0	0	1	1	0
NETWORK SECURITY ENGINEER	0	2	2	2	2	0
NETWORK WIRELESS ENGINEER	1	1	1	1	1	0
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1	0	0	0	0	0
WIRELESS ANALYST	1	1	1	1	1	0
	7	7	7	10	10	0

9645 INFORMATION APPLICATION

FY2025



PURPOSE

The Applications office develops, implements, maintains, and supports core business systems at APS. These systems include Lawson, Kronos, databases and other key applications. The goal of this department is to deliver robust, cost-effective solutions in support of student achievement.

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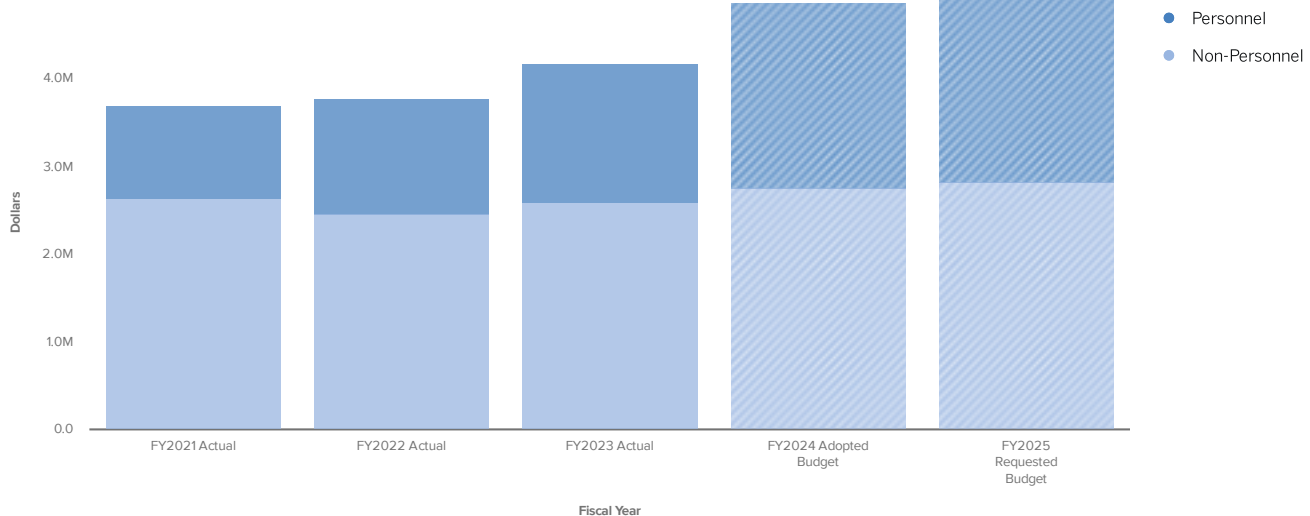
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Expenses General Fund No Project Central Office Information Application



Visualization

Sort By Chart of Accounts ▼



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$818,684	\$997,779	\$1,210,858	\$1,606,748	\$1,589,075
Other Salaries	\$14,000	\$30,000	\$11,000	\$0	\$0
Employee Benefits	\$217,664	\$289,632	\$360,585	\$500,572	\$542,593
PERSONNEL TOTAL	\$1,050,348	\$1,317,412	\$1,582,442	\$2,107,320	\$2,131,668
Non-Personnel					
Purchased Pro And Tech Services	\$706,355	\$485,939	\$695,598	\$599,600	\$748,880
Purchased Property Services	\$1,942,079	\$1,979,156	\$1,898,573	\$2,128,594	\$2,040,492
Other Purchased Services	\$0	\$0	\$1,903	\$0	\$0

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Supplies 511	\$4,410	\$3,060	\$403	\$6,000	\$6,000
Other Objects	\$0	\$5,150	\$6,632	\$40,000	\$40,000
NON-PERSONNEL TOTAL	\$2,652,844	\$2,473,306	\$2,603,109	\$2,774,194	\$2,835,372
TOTAL	\$3,703,193	\$3,790,718	\$4,185,551	\$4,881,514	\$4,967,040

POSITION DESCRIPTIONS

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

9646 STUDENT INFORMATION & APPLICATIONS

FY2025



PURPOSE

The Student Information + Applications team (part of the Data + Information Group) develops, implements, maintains, and supports core student information systems at APS. These systems include Infinite Campus, databases and other key applications. The goal of this department is to deliver robust, cost-effective solutions in support of student achievement. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

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Broken down by

Expenses [General Fund](#) [No Project](#) [Central Office](#) [Student Information & Applicati...](#)
Sort By **Chart of Accounts**

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$603,977	\$560,707	\$822,490	\$989,833	\$989,341
Other Salaries	\$10,000	\$23,722	\$9,000	\$0	\$0
Employee Benefits	\$214,919	\$195,452	\$274,455	\$319,540	\$358,780
PERSONNEL TOTAL	\$828,896	\$779,881	\$1,105,945	\$1,309,373	512 \$1,348,121

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Pro And Tech Services	\$97,875	\$58,995	\$145,086	\$48,288	\$351,500
Purchased Property Services	\$53,946	\$0	\$0	\$50,000	\$50,000
Other Purchased Services	\$0	\$16,922	\$33,205	\$21,000	\$995,850
Supplies	\$512,704	\$615,488	\$524,449	\$963,044	\$14,500
Other Objects	\$0	\$5,000	\$775	\$1,300	\$1,300
NON-PERSONNEL TOTAL	\$664,525	\$696,405	\$703,514	\$1,083,632	\$1,413,150
TOTAL	\$1,493,421	\$1,476,286	\$1,809,459	\$2,393,005	\$2,761,271

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ASSISTANT DIRECTOR - STUDENT INFO AND APP	1	1	1	1	1	0
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	1	1	1	1	1	0
SIS PROGRAMMER	0	1	1	1	1	0
SIS SPECIALIST	4	0	4	4	4	0
STUDENT INFORMATION ANALYST	2	3	3	3	3	0
STUDENT INFORMATION INTEGRATION ANALYST	0	1	1	1	1	0
STUDENT INFORMATION SPECIALIST (SIS)	0	4	0	0	0	0
	8	11	11	11	11	0

9647 INFORMATION SERVICES

FY2025



PURPOSE

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

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Expenses

General Fund

No Project

Central Office

Information Services

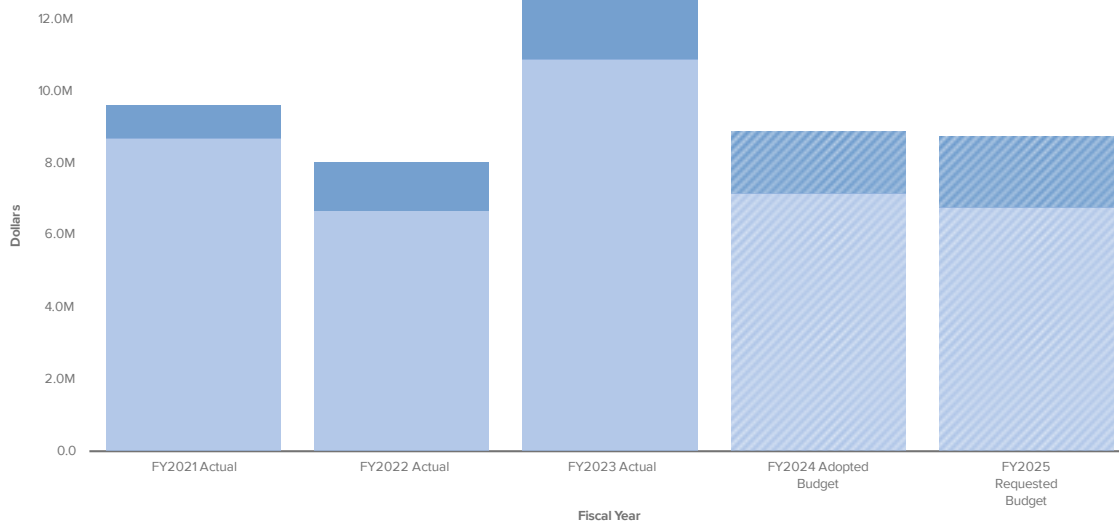


Sort By Chart of Accounts

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$698,346	\$1,008,595	\$1,233,171	\$1,325,312	\$1,482,408
Other Salaries	\$9,000	\$36,000	\$13,000	\$0	\$0
Employee Benefits	\$206,278	\$310,274	\$376,580	\$410,964	\$491,484
PERSONNEL TOTAL	\$913,624	\$1,354,869	\$1,622,750	\$1,736,276	\$1,973,892
Non-Personnel					
Purchased Pro And Tech Services	\$4,487,746	\$3,955,871	\$4,075,329	\$4,243,162	\$4,296,860
Purchased Property Services	\$2,391,739	\$2,399,118	\$2,585,725	\$2,657,156	\$2,286,000
Other Purchased Services	\$0	\$0	\$631	\$0	\$0
Supplies	\$1,851,245	\$262,488	\$4,223,786	\$253,214	\$173,214
Other Objects	\$0	\$75,283	\$31,156	\$51,250	514 \$60,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$8,730,731	\$6,692,760	\$10,916,627	\$7,204,782	\$6,816,074
TOTAL	\$9,644,355	\$8,047,630	\$12,539,377	\$8,941,058	\$8,789,966

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ASSISTANT DIRECTOR - IT SERVICE DELIVERY	0	1	1	1	1	0
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	0	1	1	1	1	0
DIGITAL BRIDGE PROGRAM MANAGER	0	1	1	1	1	0
DIRECTOR - IT SUPPORT	1	1	1	1	1	0
IT ASSET MANAGER	0	0	0	0	0	0
IT INTERACTIVE SUPPORT MANAGER	0	0	0	1	1	0
IT LOGISTICS WAREHOUSE SUPERVISOR	0	1	1	1	1	0
IT OPERATIONS DATA SPECIALIST	0	1	1	1	1	0
IT SERVICE DELIVERY MANAGER	0	0	0	0	0	0
IT SERVICE OPERATIONS MANAGER	1	1	1	1	1	0
IT SPECIALIST - MOBILE TECHNOLOGY	1	1	1	1	1	0
IT STUDENT DEVICE SUPPORT SPECIALIST	0	1	1	0	0	0
IT SUPPORT MANAGER	0	0	0	3	3	0
IT SUPPORT SPECIALIST	0	0	0	1	1	0
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	1	1	1	1	1	0
REGIONAL IT SUPPORT SPECIALIST	3	3	3	2	0	-2
	7	13	13	16	14	-2

9648 IT POLICY AND GOVERNANCE

FY2025



PURPOSE

The IT Policy and Governance office oversees a large portfolio of technology projects and provides a number of services to internal customers, including: a defined project management methodology and approach, status reporting, change management services, and technology integration.

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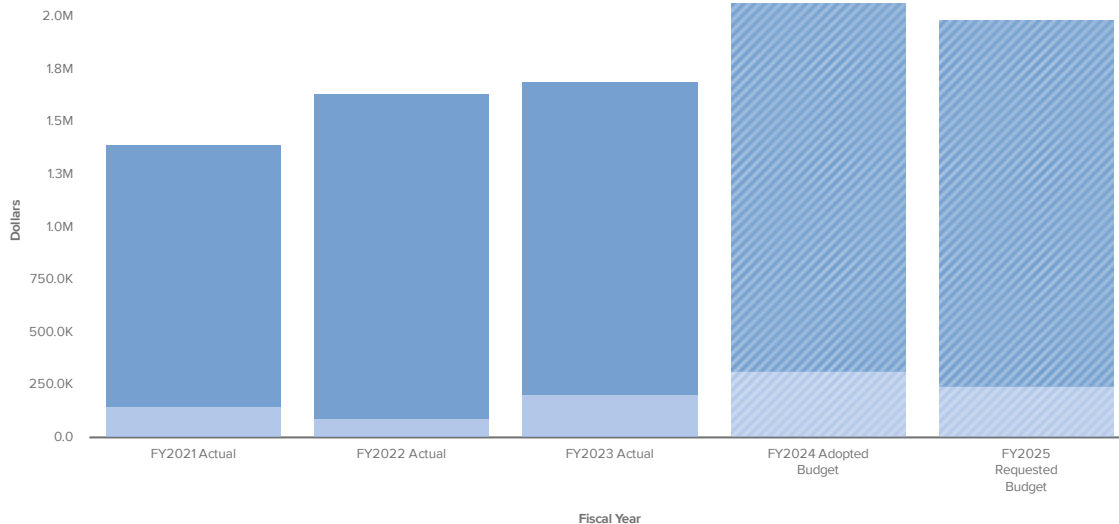
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Broken down by

Expenses General Fund No Project Central Office IT Policy And Governance



Visualization



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$950,181	\$1,159,457	\$1,117,810	\$1,337,065	\$1,293,095
Other Salaries	\$11,000	\$32,062	\$16,607	\$0	\$0
Employee Benefits	\$285,891	\$347,210	\$349,416	\$413,483	\$446,090
PERSONNEL TOTAL	\$1,247,072	\$1,538,728	\$1,483,833	\$1,750,548	\$1,739,185
Non-Personnel					
Purchased Pro And Tech Services	\$82,695	\$41,283	\$89,250	\$154,310	\$115,835
Purchased Property Services	\$54,081	\$0	\$100,815	\$118,186	\$88,187
Other Purchased Services	\$0	\$9,922	\$1,106	\$1,238	\$1,238

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Supplies 517	\$0	\$5,210	\$253	\$12,751	\$12,751
Other Objects	\$11,062	\$38,497	\$18,234	\$28,000	\$28,000
NON-PERSONNEL TOTAL	\$147,838	\$94,911	\$209,658	\$314,485	\$246,011
TOTAL	\$1,394,909	\$1,633,640	\$1,693,490	\$2,065,033	\$1,985,196

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1	1	0	0	0	0
ASSISTANT DIRECTOR - IT DEVELOPMENT	0	0	1	1	1	0
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	1	2	1	1	1	0
BUDGET LIAISON (ACCOUNTABILITY & IT)	0	1	1	0	0	0
BUDGET LIAISON (PIT)	0	0	0	1	1	0
DIRECTOR - IT PMO	1	1	1	1	1	0
IT BUSINESS ANALYST	1	2	2	2	2	0
IT FINANCE MANAGER	0	0	1	1	1	0
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	1	0	0	0	0	0
PROJECT FACILITATOR	0	0	1	1	1	0
SENIOR IT BUSINESS ANALYST	0	0	1	1	1	0
SENIOR IT PROGRAM MANAGER	5	5	4	4	5	1
	10	12	13	13	14	1

9554 OPERATIONAL TECHNOLOGY

FY2025



PURPOSE

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

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Back History Reset

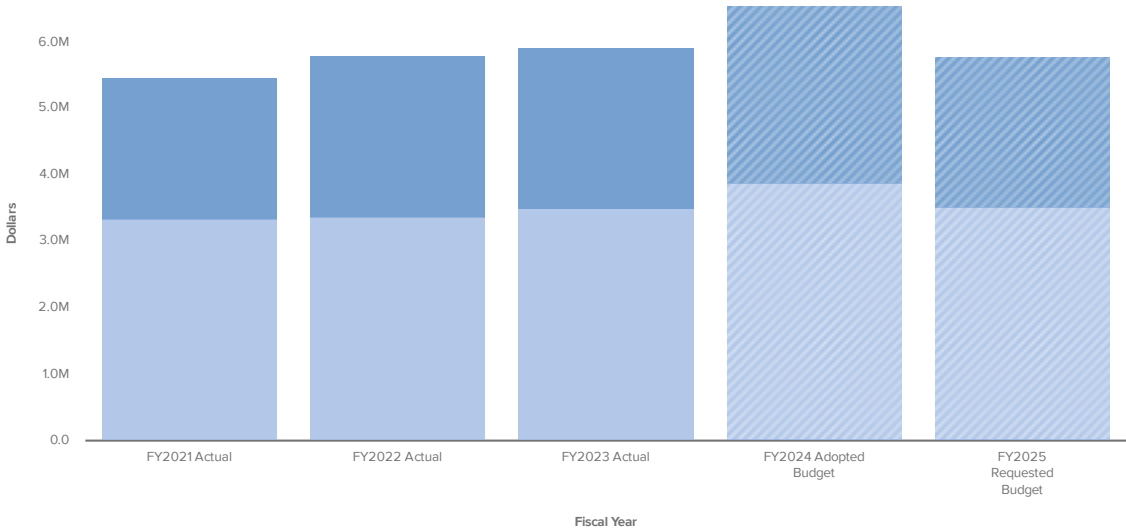
Broken down by Expenses General Fund No Project Central Office Operational Technology



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$1,588,839	\$1,785,369	\$1,802,102	\$2,031,549	\$1,698,309
Other Salaries	\$20,000	\$58,000	\$18,000	\$0	\$0
Employee Benefits	\$513,600	\$586,726	\$590,832	\$620,903	\$566,881
PERSONNEL TOTAL	\$2,122,439	\$2,430,094	\$2,410,934	\$2,652,452	\$2,265,190
Non-Personnel					
Purchased Pro And Tech Services	\$288,025	\$101,538	\$294,532	\$144,600	\$103,000
Purchased Property Services	\$1,179,125	\$2,499,933	\$2,476,797	\$2,927,404	\$2,752,858
Other Purchased Services	\$1,800,085	\$743,625	\$704,987	\$710,000	\$576,000
Supplies	\$65,203	\$0	\$0	\$61,069	\$61,069
Other Objects	\$14,852	\$30,078	\$24,125	\$44,345	518 \$35,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$3,347,290	\$3,375,173	\$3,500,441	\$3,887,418	\$3,527,927
TOTAL	\$5,469,729	\$5,805,268	\$5,911,375	\$6,539,870	\$5,793,117

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	1	1	1	1	0
ADMINISTRATIVE MANAGER	1	0	0	0	0	0
ASSISTANT DIRECTOR - DATA CENTER IT OPERATIONS	1	1	1	1	1	0
ASSISTANT DIRECTOR - SYSTEMS IT OPERATIONS	1	1	1	1	1	0
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	0	0	0	0	0	0
CLOUD - MOBILE DEVICE ENGINEER	1	1	1	1	1	0
CLOUD/MOBILE DEVICE ENGINEER	0	0	0	0	0	0
COLLABORATION ENGINEER	1	1	0	1	1	0
DATA CENTER TECHNICAL MANAGER	0	0	0	0	0	0
DATABASE ADMINISTRATOR	0	0	0	0	0	0
DEVICE MANAGEMENT SPECIALIST	0	1	1	1	1	0
DIRECTOR - IT OPERATIONS	1	1	1	1	1	0
EMAIL/COLLABORATION ANALYST	0	0	0	0	0	0
EMAIL/COLLABORATION SPECIALIST	0	0	0	0	0	0
EXECUTIVE DIRECTOR - IT INFRASTRUCTURE	1	1	2	1	1	0
INFRASTRUCTURE ANALYST	0	0	0	0	0	0
INFRASTRUCTURE SPECIALIST	0	0	0	0	0	0
IT ARCHITECT	1	1	1	0	0	0
IT ARCHITECTURE SPECIALIST	2	3	2	0	0	0
IT ENVIRONMENTAL ANALYST	1	1	1	1	1	0
IT INFRASTRUCTURE ARCHITECT	0	0	0	0	0	0
IT INFRASTRUCTURE ENGINEER	0	0	1	1	1	0
IT NETWORK OPERATIONS ENGINEER	0	0	1	0	0	0
IT SERVER STORAGE BACKUP ANALYST	0	0	0	0	0	0
IT SERVER STORAGE BACKUP SPECIALIST	1	1	0	0	0	0
IT SYSTEMS ANALYST	0	0	0	0	0	0
IT SYSTEMS ENGINEER	0	0	1	1	1	0
IT SYSTEMS ENGINEER LAB ANALYST	1	0	0	0	0	0
IT SYSTEMS ENGINEER LAB SPECIALIST	0	0	0	0	0	0
IT SYSTEMS SPECIALIST	1	1	0	0	0	0
NETWORK TECH MANAGER	0	0	0	0	0	0
PROJECT FACILITATOR	0	1	0	0	0	0
SQL DATABASE ADMINISTRATOR	0	1	1	1	1	0
TECHNOLOGY SYSTEMS ENGINEER	1	1	1	1	1	0
TELECOMMUNICATION ENGINEER	1	1	1	1	1	0
TELECOMMUNICATIONS ANALYST	1	0	0	0	0	0
TELECOMMUNICATIONS SPECIALIST	0	1	1	1	1	0
	17	20	19	15	15	0

9555 SHARED SERVICES

FY2025



PURPOSE

Direct the activities related to risk management for Information Technology, including; security, communications and training, performance management, and compliance with professional, State and Federal rules and regulations.

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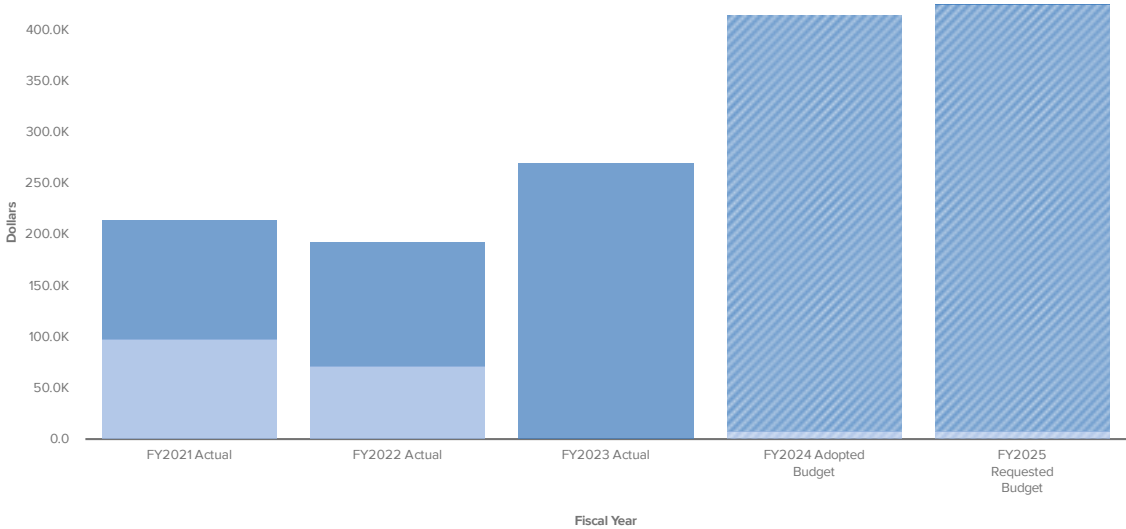
Expenses General Fund No Project Central Office Shared Services



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$86,878	\$89,248	\$198,134	\$320,435	\$320,771
Other Salaries	\$1,000	\$3,000	\$13,600	\$0	\$0
Employee Benefits	\$29,241	\$30,225	\$58,980	\$88,200	\$96,558
PERSONNEL TOTAL	\$117,120	\$122,473	\$270,714	\$408,635	\$417,329
Non-Personnel					
Purchased Pro And Tech Services	\$92,526	\$71,224	\$0	\$0	\$0
Supplies	\$5,850	\$0	\$0	\$8,000	\$8,000
Other Objects	\$0	\$1,050	\$0	\$0	\$0
NON-PERSONNEL TOTAL	\$98,376	\$72,274	\$0	\$8,000	\$8,000

		FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
TOTAL	521	\$215,496	\$194,747	\$270,714	\$416,635	\$425,329

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE MANAGER	0	1	1	1	1	0
BUDGET LIAISON (ACCOUNTABILITY & IT)	1	0	0	0	0	0
CHIEF PERFORMANCE OFFICER	0	1	1	1	1	0
	1	2	2	2	2	0

9660 INNOVATIONS & REDESIGN

FY2025



PURPOSE

The Analytics + Accountability Division (part of the Data + Information Group) serves the needs of students, teachers, parents, and staff by providing data analysis, assessment services, accountability reports, student information management, and performance data. This is supported through a robust technology infrastructure, state-of-the-art equipment, enterprise business systems, technology and project governance and technology integration into the classroom. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

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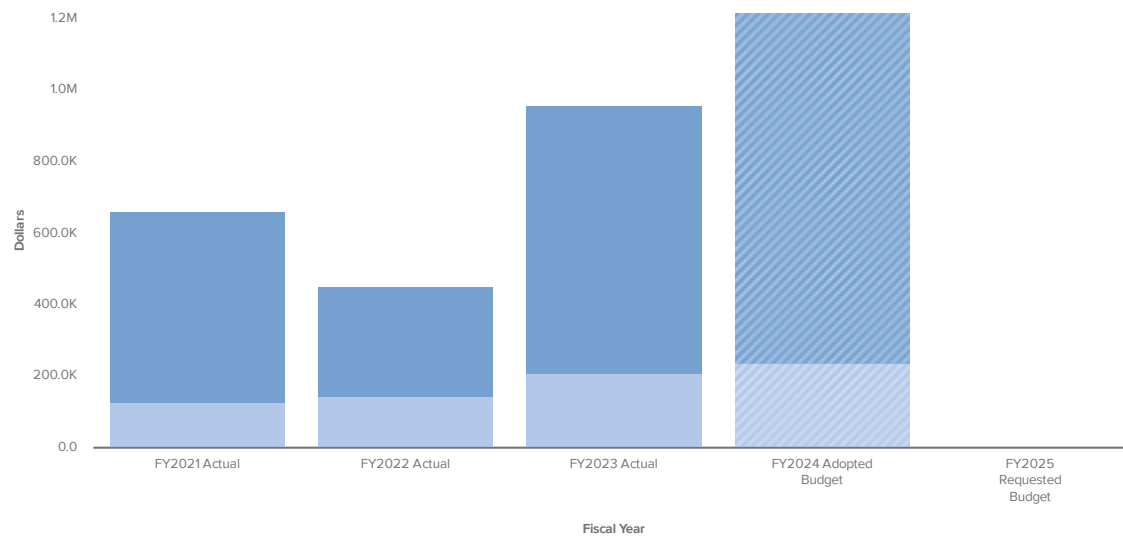
Expenses ▾ General Fund ▾ No Project ▾ Central Office ▾ Innovations & Redesign



Sort By Chart of Accounts ▾

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$418,296	\$224,443	\$552,342	\$689,448	\$0
Other Salaries	\$9,600	\$12,642	\$21,060	\$85,000	\$0
Employee Benefits	\$102,595	\$67,747	\$175,493	\$204,145	\$0
PERSONNEL TOTAL	\$530,491	\$304,832	\$748,895	\$978,593	522 \$0

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$17,500	\$51,038	\$83,112	\$0
Purchased Property Services	\$68,502	\$8,923	\$0	\$0	\$0
Other Purchased Services	\$0	\$3,787	\$93,264	\$104,000	\$0
Supplies	\$60,395	\$114,399	\$57,543	\$45,000	\$0
Other Objects	\$0	\$0	\$6,390	\$5,000	\$0
NON-PERSONNEL TOTAL	\$128,897	\$144,609	\$208,234	\$237,112	\$0
TOTAL	\$659,387	\$449,442	\$957,129	\$1,215,705	\$0

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0	0	1	1	0	-1
ASSISTANT SUPERINTENDENT - INNOVATION IMPROVEMENT & REDESIGN	0	1	1	1	0	-1
BUSINESS ANALYST	0	0	0	0	0	0
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	1	0	0	0	0	0
COORDINATOR - INNOVATION AND REDESIGN	0	2	2	2	0	-2
DATA STRATEGIST	0	1	1	0	0	0
DATA WAREHOUSE DEVELOPER	1	0	0	0	0	0
DIRECTOR - INNOVATION AND REDESIGN	0	1	1	1	0	-1
SENIOR DATA ANALYST	0	0	0	0	0	0
SIS PROGRAMMER	1	0	0	0	0	0
	3	5	6	5	0	-5

9661 CONTINUOUS IMPROVEMENT

FY2025



PURPOSE

Evaluates initiatives across the district.

Help Share

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Back History Reset

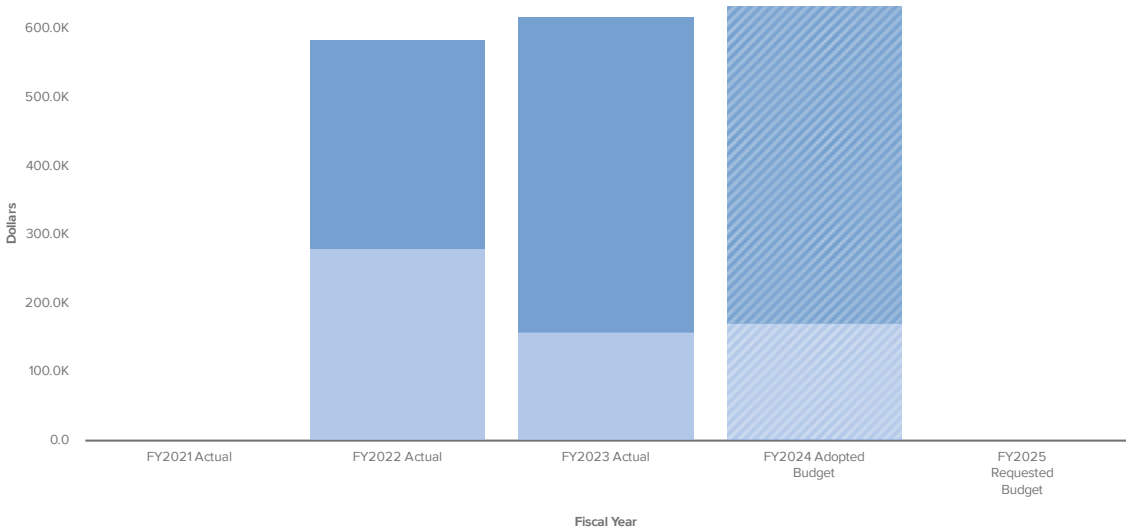
Broken down by Expenses General Fund No Project Central Office Continuous Improvement



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$0	\$230,850	\$349,280	\$334,492	\$0
Other Salaries	\$0	\$8,150	\$4,000	\$25,000	\$0
Employee Benefits	\$0	\$64,831	\$107,376	\$101,123	\$0
PERSONNEL TOTAL	\$0	\$303,831	\$460,656	\$460,615	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$199,252	\$54,328	\$45,000	\$0
Other Purchased Services	\$0	\$55,760	\$77,974	\$60,000	\$0
Supplies	\$0	\$25,226	\$25,158	\$67,000	\$0
Other Objects	\$0	\$0	\$1,400	\$0	\$0
NON-PERSONNEL TOTAL	\$0	\$280,238	\$158,860	\$172,000	524 \$0

		FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
TOTAL	525	\$0	\$584,069	\$619,516	\$632,615	\$0

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0	1	0	0	0	0
COORDINATOR - CONTINUOUS IMPROVEMENT	0	2	2	2	0	-2
DATA STRATEGIST - INNOVATION AND REDESIGN	0	0	0	1	0	-1
DIRECTOR - CONTINUOUS IMPROVEMENT	0	1	1	1	0	-1
SENIOR RESEARCH ASSOCIATE	0	0	0	0	0	0
	0	4	3	4	0	-4

9662 LAWSON UPGRADE

FY2025



PURPOSE

To enhance Lawson applications.

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Expenses

General Fund

No Project

Central Office

Lawson Upgrade

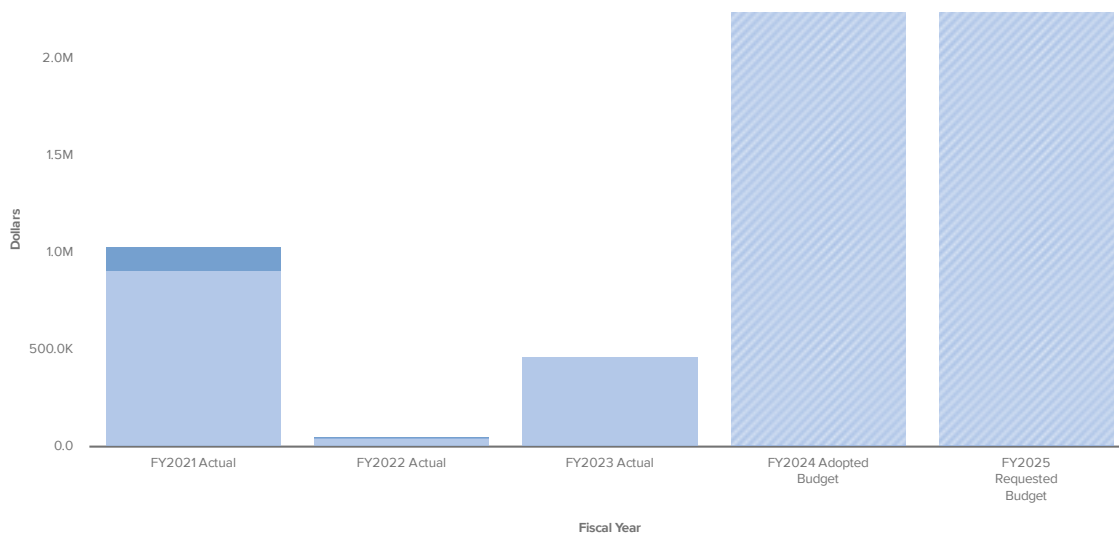


Sort By Chart of Accounts ▾

● Personnel

● Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$92,930	\$4,388	\$0	\$0	\$0
Other Salaries	\$1,000	\$0	\$0	\$0	\$0
Employee Benefits	\$29,508	\$1,407	\$0	\$0	\$0
PERSONNEL TOTAL	\$123,439	\$5,795	\$0	\$0	\$0
Non-Personnel					
Purchased Pro And Tech Services	\$912,848	\$46,678	\$468,329	\$2,239,867	\$2,239,867
NON-PERSONNEL TOTAL	\$912,848	\$46,678	\$468,329	\$2,239,867	\$2,239,867
TOTAL	\$1,036,287	\$52,472	\$468,329	\$2,239,867	\$2,239,867

POSITION DESCRIPTIONS

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

STRATEGY



STRATEGY

FY2025



PURPOSE

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

← Back History Reset

Broken down by

Expenses

General Fund

No Project

Central Office

Strategy

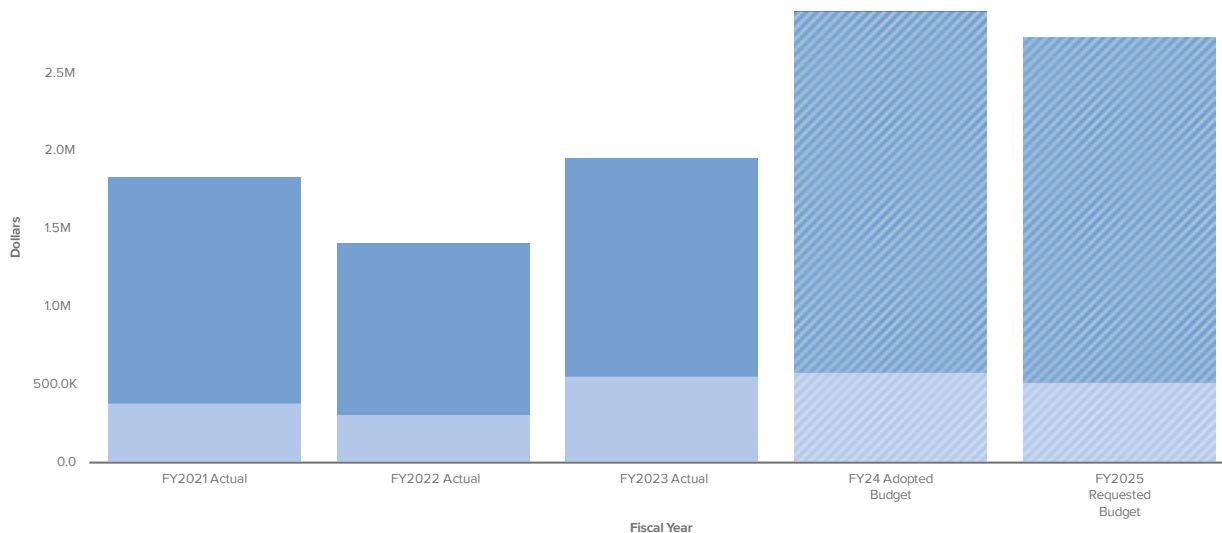


Sort Large to Small

● Personnel

● Non-Personnel

Visualization



Strategy Budget by Program

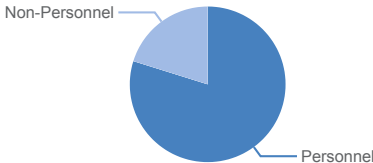
	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
8207 - Strategy and Charter System	\$806,716	\$660,189	\$751,243	\$1,175,793	\$888,259	-\$287,534	-24%
8255 - Family Engagement	\$296,093	\$264,302	\$319,594	\$760,314	\$944,999	\$184,685	24%
8256 - Chief Engagement Officer	\$739,167	\$492,843	\$890,510	\$961,607	\$497,869	-\$463,738	-48%
8258 - StdntEmplEngmnt	-	-	-	-	\$407,183	\$407,183	-
PROGRAM TOTAL	\$1,841,977	\$1,417,334	\$1,961,348	\$2,897,714	\$2,738,311	-\$159,403	-5%

Strategy FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
8207 Strategy and Charter System	6	6	6	6	5	5	0
8255 Family Engagement	2	2	2	5.12	6.12	4.12	-2
8256 Chief Engagement Officer	0	2	7	4	3	6	3
8258 Employee engagement	0	0	0	0	4	0	-4
	8	10	15	15.12	18.12	15.12	-3

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$2,897,713.95
Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$2,738,310.70
Expenses in 2025

PROGRAM CATEGORIES

- Chief Engagement Officer (8256)
- Family Engagement (8255)
- Strategy and Charter System (8207)

8256 CHIEF ENGAGEMENT OFFICER

FY2025



PURPOSE

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

Help Share

Updated On 30 Apr, 2024

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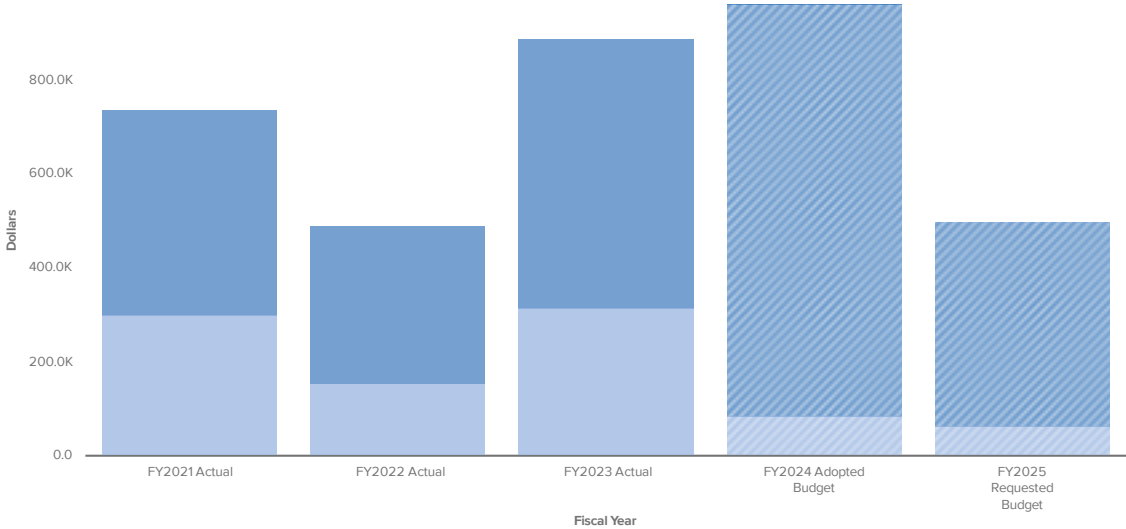
Expenses General Fund No Project Central Office Chief Engagement Officer



Visualization

Sort By Chart of Accounts

- Personnel
- Non-Personnel



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$333,701	\$255,921	\$428,865	\$671,692	\$333,897
Other Salaries	\$6,850	\$11,400	\$13,887	\$10,000	\$0
Employee Benefits	\$96,609	\$69,460	\$130,708	\$192,915	\$99,472
PERSONNEL TOTAL	\$437,160	\$336,781	\$573,460	\$874,607	\$433,369
Non-Personnel					
Purchased Pro And Tech Services	\$191,286	\$135,137	\$280,511	\$55,000	\$5,000
Other Purchased Services	\$22,574	\$0	\$12,536	\$15,000	\$21,500
Supplies	\$13,147	\$20,925	\$24,003	\$12,000	\$30,000
Other Objects	\$75,000	\$0	\$0	\$5,000	\$8,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$302,007	\$156,062	\$317,050	\$87,000	\$64,500
TOTAL	\$739,167	\$492,843	\$890,510	\$961,607	\$497,869

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0	1	0	0	0	0
ADMINISTRATIVE MANAGER	1	1	0	0	0	0
CHIEF STRATEGY OFFICER	1	1	1	1	1	0
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0	1	0	0	0	0
COORDINATOR-EVENTS	0	0	0	1	1	0
DIRECTOR - STRATEGY ENGAGEMENT	0	1	0	0	0	0
ENGAGEMENT PROJECT MANAGER	0	0	1	0	1	1
EXECUTIVE DIRECTOR - EXTERNAL ENGAGEMENT	0	1	0	0	0	0
EXECUTIVE DIRECTOR - STRATEGIC ADVISOR	0	0	1	0	0	0
PROGRAM DIRECTOR - COMMUNITY ENGAGEMENT	0	0	0	0	0	0
PROGRAM DIRECTOR - STRATEGY MANAGEMENT	0	0	0	0	1	1
PROGRAM DIRECTOR - STUDENT ENGAGEMENT	0	0	1	0	1	1
PROJECT FACILITATOR	0	1	0	0	0	0
PROJECT MANAGER I	0	0	0	1	1	0
	2	7	4	3	6	3

8258 STUDENT & EMPLOYEE ENGAGEMENT

FY2025



PURPOSE

The Office of Student and Employee Engagement fosters a caring culture that supports, empowers, and engages students and employees. The O.S.E.E. is made up of two teams:

1) Student Engagement and Leadership

Objective: The objective of the **Student Engagement and Leadership** team in APS is to foster a culture of active student participation, empowerment, and leadership. The team aims to support our schools & District offices and forge additional opportunities for students to engage meaningfully in their educational journey, develop essential skills, and contribute to the school community and beyond.

2) Culture and Employee Engagement

Objective: The objective of the **Culture and Employee Engagement** team in APS is to foster a positive and supportive atmosphere for APS staff. The team works collaboratively to foster employee engagement in a strengths-based environment, ultimately, leveraging those strengths to enhance the overall educational experience for students.

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Expenses

General Fund

No Project

Central Office

StdntEmplEngmnt

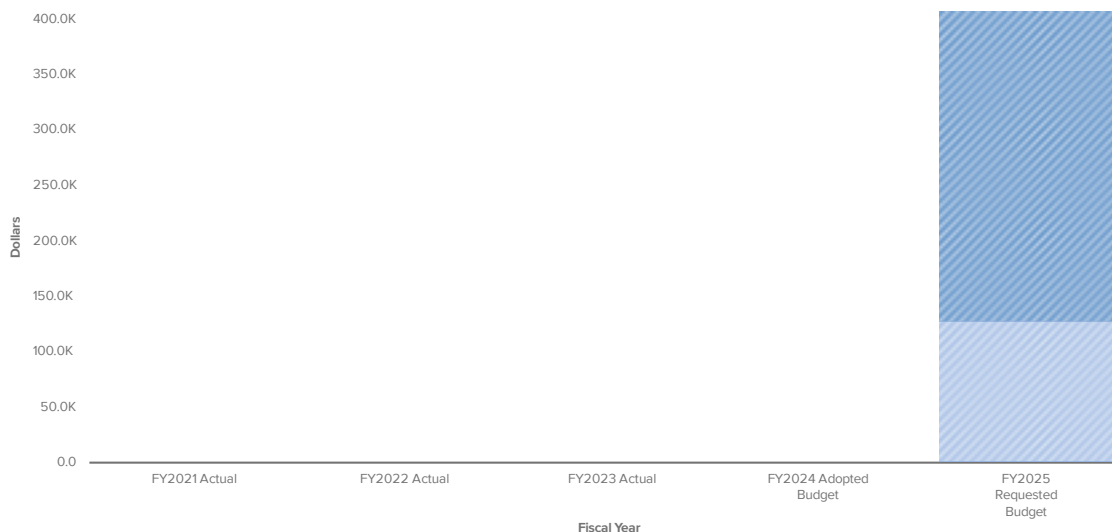


Sort Large to Small ▾

● Personnel

● Non-Personnel

Visualization



534

Expenses by Type: Student & Employee Engagement (8258)

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$0	\$0	\$0	\$0	\$204,922
Employee Benefits	\$0	\$0	\$0	\$0	\$73,261
PERSONNEL TOTAL	\$0	\$0	\$0	\$0	\$278,183
Non-Personnel					
Purchased Pro And Tech Services	\$0	\$0	\$0	\$0	\$105,000
Other Purchased Services	\$0	\$0	\$0	\$0	\$17,000
Supplies	\$0	\$0	\$0	\$0	\$5,000
Other Objects	\$0	\$0	\$0	\$0	\$2,000
NON-PERSONNEL TOTAL	\$0	\$0	\$0	\$0	\$129,000
TOTAL	\$0	\$0	\$0	\$0	\$407,183

POSITION DESCRIPTIONS

8258 Student & Employee Engagement FTEs by Position

Positions	Program	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ENGAGEMENT PROJECT MANAGER		0	0	0	1	0	-1
EXECUTIVE DIRECTOR - STRATEGIC ADVISOR		0	0	0	1	0	-1
PROGRAM DIRECTOR - STRATEGY MANAGEMENT		0	0	0	1	0	-1
PROGRAM DIRECTOR - STUDENT ENGAGEMENT		0	0	0	1	0	-1
		0	0	0	4	0	-4

8255 FAMILY ENGAGEMENT

FY2025



PURPOSE

The Office of Family Engagement's mission is through ongoing collaboration, to provide tailored resources and share best practices that support schools, families, communities and students.

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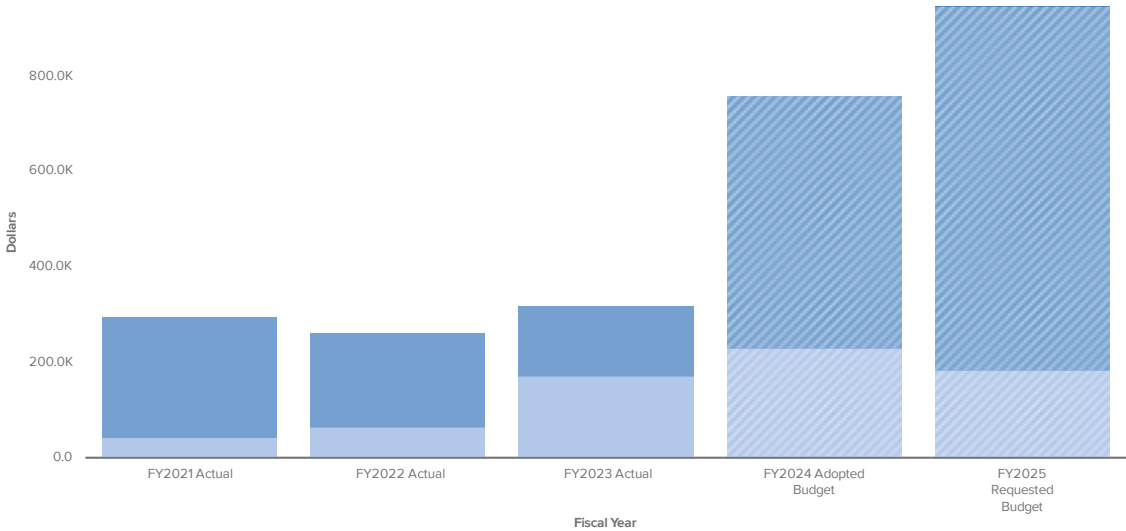
Expenses General Fund No Project Central Office Family Engagement



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$189,351	\$148,525	\$110,722	\$382,158	\$555,737
Other Salaries	\$2,000	\$3,000	\$1,000	\$25,000	\$0
Employee Benefits	\$61,701	\$47,918	\$35,149	\$122,492	\$203,262
PERSONNEL TOTAL	\$253,053	\$199,442	\$146,871	\$529,650	\$758,999
Non-Personnel					
Purchased Pro And Tech Services	\$25,040	\$44,560	\$142,864	\$201,288	\$157,500
Other Purchased Services	\$0	\$8,171	\$11,412	\$19,301	\$12,500
Supplies	\$14,911	\$12,129	\$18,447	\$6,000	\$6,000
Other Objects	\$3,090	\$0	\$0	\$4,075	535 \$10,000

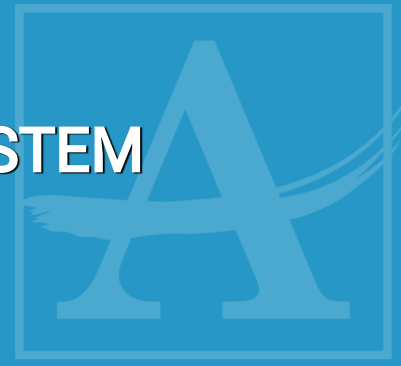
	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
NON-PERSONNEL TOTAL	\$43,041	\$64,860	\$172,723	\$230,664	\$186,000
TOTAL	\$296,093	\$264,302	\$319,594	\$760,314	\$944,999

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0	0	0	2	0	-2
ADMINISTRATIVE ASSISTANT II	0	0	0	0	2	2
DIRECTOR - FAMILY ENGAGEMENT	2	2	0	0	0	0
EXECUTIVE DIRECTOR - FAMILY AND COMMUNITY ENGAGEMENT	0	0	2	2	2	0
FAMILY ENGAGEMENT LIAISON	0	0	2.24	2.24	2.24	0
FAMILY ENGAGEMENT PROGRAM MANAGER	2	2	2	2	2	0
PROGRAM DIRECTOR - COMMUNITY ENGAGEMENT	0	0	2	2	1	-1
PROJECT FACILITATOR	0	0	2	2	0	-2
	4	4	10.24	12.24	9.24	-3

8207 STRATEGY AND CHARTER SYSTEM

FY2025



PURPOSE

The Strategy and School Governance Office is made up of Strategy/Strategy Management and Local School Governance & Flexibility. Through effective strategic planning and strategy management at all levels of the district, a robust school governance structure, and collaborative leadership, the office aims to enhance educational outcomes, promote stakeholder engagement, and foster a culture of innovation impacting all APS students. As a collective group, the office oversees the following district functions:

- Strategic Planning & Strategy Management (District, Cluster, School)
- Governance (District Executive Committee, Cluster Advisory Teams, GO Teams)
- Charter System Management
- Flexibility Request Process

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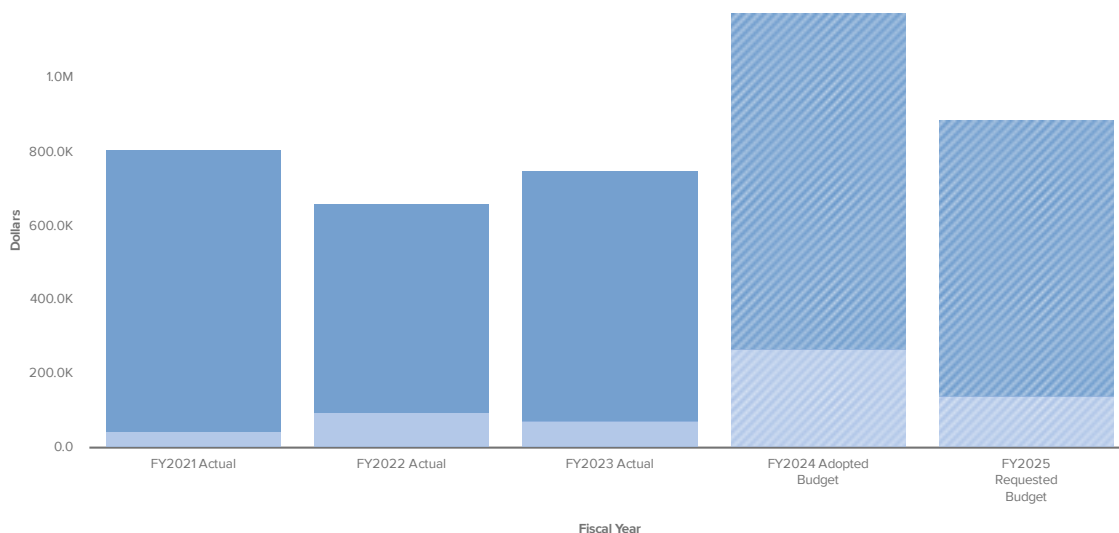
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Broken down by

Expenses [General Fund](#) [No Project](#) [Central Office](#) [Strategy and Charter System](#)
Sort By **Chart of Accounts**

- Personnel
- Non-Personnel

Visualization



	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel 538					
Salaries	\$587,515	\$431,956	\$527,273	\$679,569	\$576,897
Other Salaries	\$8,200	\$14,400	\$5,000	\$25,000	\$0
Employee Benefits	\$166,050	\$118,104	\$146,137	\$204,224	\$169,362
PERSONNEL TOTAL	\$761,765	\$564,460	\$678,410	\$908,793	\$746,259
Non-Personnel					
Purchased Pro And Tech Services	\$13,438	\$61,945	\$33,569	\$210,000	\$85,000
Other Purchased Services	\$0	\$0	\$0	\$13,500	\$13,500
Supplies	\$11,514	\$8,784	\$14,264	\$12,500	\$12,500
Other Objects	\$20,000	\$25,000	\$25,000	\$31,000	\$31,000
NON-PERSONNEL TOTAL	\$44,951	\$95,729	\$72,833	\$267,000	\$142,000
TOTAL	\$806,716	\$660,189	\$751,243	\$1,175,793	\$888,259

POSITION DESCRIPTIONS

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

SUPERINTENDENT





SUPERINTENDENT

FY2025

PURPOSE

The Superintendent’s Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

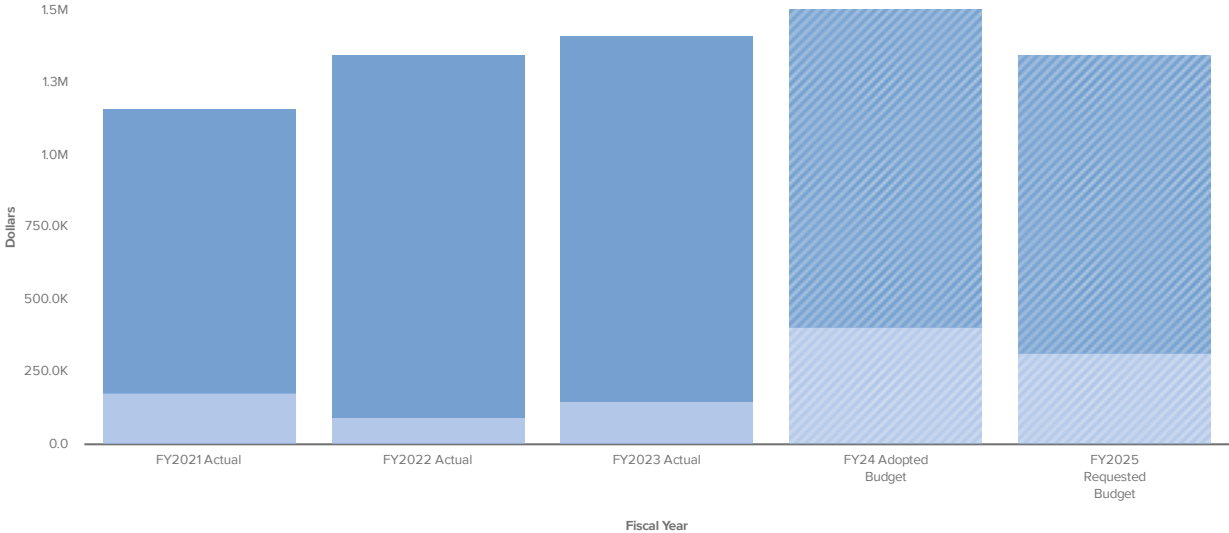
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Expenses General Fund No Project Central Office Superintendent



Visualization

Sort Large to Small



- Personnel
- Non-Personnel

	FY21 ACTUALS	FY22 ACTUALS	FY2023 ACTUALS	FY24 ADOPTED BUDGET	FY2025 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	YOY \$ Change	YOY % Change
Program							
8502 - Superintendent	\$1,164,620	\$1,350,184	\$1,415,745	\$1,503,454	\$1,349,498	-\$153,956	-10%
PROGRAM TOTAL	\$1,164,620	\$1,350,184	\$1,415,745	\$1,503,454	\$1,349,498	-\$153,956	-10%

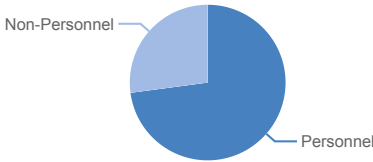
Superintendent FTEs by Program

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
8502 Superintendent	7	5	7	5	4	4	540

Program	FY2021	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YOY Change
541	7	5	7	5	4	4	0

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL

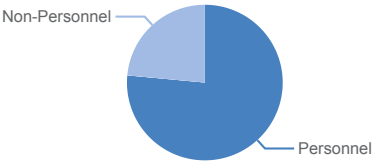
Data Updated Apr 26, 2024, 6:12 PM



\$1,503,454.20
Expenses in 2024

FY2025 PROPOSED PERSONNEL VS. NON-PERSONNEL

Data Updated Apr 26, 2024, 6:12 PM



\$1,349,498.27
Expenses in 2025

PROGRAM CATEGORIES

- Superintendent

8502 SUPERINTENDENT

FY2025



PURPOSE

The Superintendent’s Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

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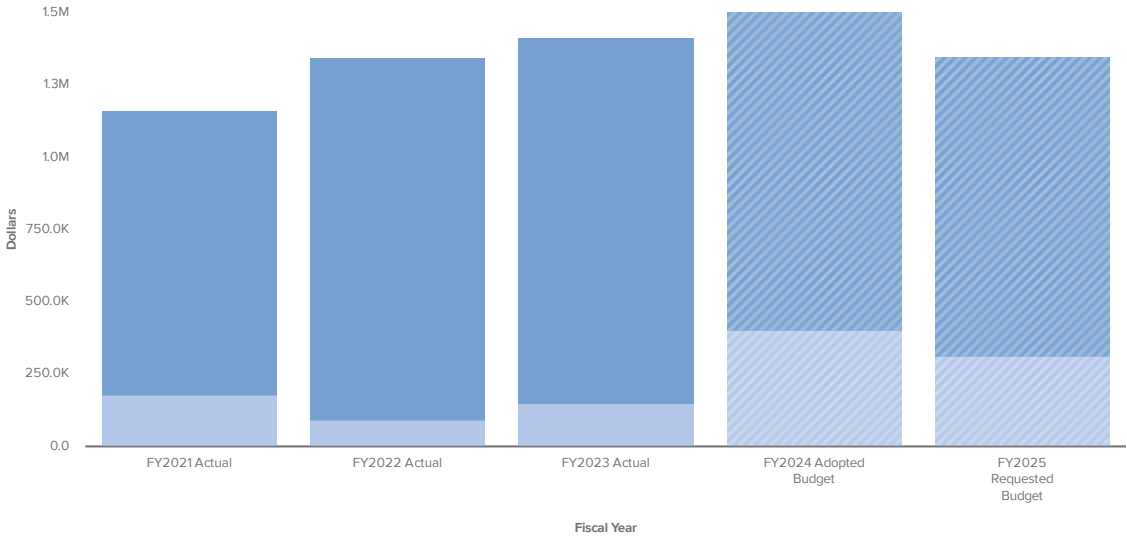
Expenses General Fund No Project Central Office Superintendent



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Visualization



Expenses by Type

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
Personnel					
Salaries	\$663,794	\$871,084	\$881,727	\$769,544	\$739,451
Other Salaries	\$57,103	\$96,925	\$46,008	\$76,560	\$76,560
Employee Benefits	\$264,710	\$288,949	\$336,921	\$249,850	\$215,987
PERSONNEL TOTAL	\$985,608	\$1,256,958	\$1,264,656	\$1,095,954	\$1,031,998
Non-Personnel					
Purchased Pro And Tech Services	\$17,813	\$0	\$45,000	\$0	\$50,000
Other Purchased Services	\$15,177	\$20,734	\$5,919	\$187,500	\$147,500
Supplies	\$25,993	\$26,857	\$12,183	\$70,000	\$70,000

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Requested Budget
543 Other Objects	\$120,029	\$45,635	\$87,987	\$150,000	\$50,000
NON-PERSONNEL TOTAL	\$179,013	\$93,226	\$151,089	\$407,500	\$317,500
TOTAL	\$1,164,620	\$1,350,184	\$1,415,745	\$1,503,454	\$1,349,498

POSITION DESCRIPTIONS

Positions	FY2022	FY2023	FY2024 Approved	FY2024 Amended	FY2025 Proposed	YoY FTE Change
ADMINISTRATIVE ASSISTANT I - CAO	0	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II -SUPERINTENDENT	1	1	1	0	0	0
ADMINISTRATIVE MANAGER	0	1	0	0	0	0
ASSOCIATE SUPERINTENDENT	0	0	0	0	0	0
INTERIM ADMINISTRATIVE MANAGER	1	0	0	0	0	0
INTERIM ADMINISTRATIVE MANAGER - CHIEF OF STAFF	1	0	0	0	0	0
POLICY AND GOVERNANCE MANAGER	0	0	0	0	0	0
RESEARCH ASSISTANT	0	0	0	0	0	0
SENIOR ADMINISTRATIVE MANAGER	0	0	1	1	1	0
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	1	1	0	0	0	0
SENIOR STRATEGIC ADVISOR	0	1	0	0	0	0
SPECIAL ASSISTANT - SUPERINTENDENT	0	1	1	1	1	0
SUPERINTENDENT	1	1	1	1	1	0
	5	7	5	4	4	0