### Accountability & Information Systems

The Accountability and Information Technology 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 13 programs. Other changes include a division reorganization as many positions move between programs.

### Budget

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
<th>YOY Δ %</th>
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### Positions (FTE)

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<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
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</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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.

**Explanation of Changes:**
Subscription Renewals, GLMA, AASL conferences, Reading bowl trophies and materials, Accelerated Reader, Library Manager chromebooks for Media Specialists, and Books for Media Centers and E resources.

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</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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.

Explanation of Changes:
Moving $600,000 from Student Programs and Services (1598) - STAR Universal Screener; Phoenix, Benchmarks, Scantron; One (1.0) General Clerk position reclassified to Admin I, Moved (1.0) Senior Data Analyst to Analysis & Accountability (9660)

<table>
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</table>
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.

Explanation of Changes:
A Program Manager position moved to program IT Virtual Schools (9650).

<table>
<thead>
<tr>
<th>Category</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<tbody>
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<table>
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<tr>
<th>Category</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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**Total Program Expenditures** | $1,965,540 | $2,049,531 | $1,708,964 | $918,449 | $843,348 |

% YOY Change: 4.27% -16.62% -46.26% -8.18%
Per Pupil: $39.29 $40.67 $33.38 $17.66 $16.52

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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 Readiness 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.

Explanation of Changes:

Moved 1.0 Research Assistant, 1.0 Senior Data Analyst, and 1.0 Senior Database Administrator to Analysis & Accountability (9660)

<table>
<thead>
<tr>
<th></th>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
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Purpose - Provides students, parents, and APS with technology to help perform efficient, information-related tasks.

Explanation of Changes:
One position reclassified from Information Applications (9645); Salary and benefit increases

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

Explanation of Changes:
One position reclassified from Information Applications (9645); Salary and benefit increases

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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.

Explanation of Changes:

Project Facilitator moved to program 9645

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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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.

**Explanation of Changes:**
Non-personnel budget reductions; Salary and benefit increases

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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.

Explanation of Changes:
Moved 1.0 Database Administrator to Program 9554. Moved a Senior Systems Administrator to program 9647; Reclassified an Asst. Dir position to Technical Implementation Mgr.; and moved a Project Facilitator from program 9555.

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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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.

Explanation of Changes:
Moved 1.0 Database Administrator to Program 9554. Moved a Senior Systems Administrator to program 9647; Reclassified an Asst. Dir position to Technical Implementation Mgr.; and Moved a Project Facilitator from program 9555.

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**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.

**Explanation of Changes:**
Moved 2.0 SIS Programmers to Analysis & Accountability (9660), Abolished: 1.0 Information Technology Trainer, 1.0 Master Scheduler, 1.0 State Reporting Liaison, 1.0 Implementation Manager; Added 1.0 SIS Specialist, 1.0 Assistant Director - Student Information & Applications, 2.0 Student Information Analysts

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Total Program Expenditures...

% YOY Change: -620081.75% 75.82% 33.71% -9.74%

Per Pupil: $0.00 $15.50 $26.84 $35.33 $32.49

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

**Explanation of Changes:**

Mid-year FY18 (IT Service Delivery Manager and IT Service Manager) from Information Application (9645); One (1) FTE moved from Information Applications (9645), Reclassifed to IT VIP Admin Support – BOE March 2018

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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.

Explanation of Changes:
Reclassified from IT Course Design Manager to IT Development and Business Analysis Manager. Reclassified a Project Manager to Business Analyst. Added New IT Program Manager

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<td><strong>12.00</strong></td>
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</table>
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.

Explanation of Changes:
Reclassified a Program Manager from Learning Technolologies (1646); added one (1) Counselor (9-12) for FY19; to 6000 - Supplies & Materials
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.

**Explanation of Changes:**

This program is renamed for FY19. The positions are from: (1.0) Upgraded from Senior Database Administrator to Director, Moved (1.0) Senior Data Analyst & Upgraded 1.0 Research Assistant to Business Analyst from Research and Evaluation (1681), and moved (2.0) SIS Programmers from School Based Applications (9646).

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### FY 15 Actuals FY 16 Actuals FY ’17 Actuals FY ’18 Amended FY ’19 Proposed

<table>
<thead>
<tr>
<th>1XX0 - Salaries</th>
<th>$117,983</th>
<th>$584,188</th>
<th>$337,424</th>
<th>$217,101</th>
<th>$741,648</th>
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<td>1XXX - Other Compensation</td>
<td>$7,796</td>
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<td>$9,113</td>
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<td>2000 - Employee Benefits</td>
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<td>$149,020</td>
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<td><strong>Total Salaries &amp; Benefits</strong></td>
<td>$169,535</td>
<td>$742,958</td>
<td>$453,725</td>
<td>$269,277</td>
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<table>
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<tr>
<th>3000 - Professional Services</th>
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<th>$ -</th>
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<td>4000 - Purchased Property Services</td>
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<td>5000 - Other Purchased Services</td>
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<td>$1,436</td>
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<td>6000 - Supplies &amp; Materials</td>
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<td>7000 - Property</td>
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<td>8000 - Other Objects</td>
<td>$ -</td>
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<tr>
<td><strong>Total Non-Salary</strong></td>
<td>$ -</td>
<td>$775</td>
<td>$6,143</td>
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**Total Program Expenditures** $169,535 $743,733 $459,868 $331,728 $1,036,518

% YOY Change: -338.69% -38.17% -27.86% 212.46%

Per Pupil: $3.39 $14.76 $8.98 $6.38 $20.31

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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.

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
<th>YOY Δ %</th>
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<tr>
<td>8501 Internal Compliance</td>
<td>847,637</td>
<td>611,185</td>
<td>324,539</td>
<td>640,977</td>
<td>732,710</td>
<td>91,732</td>
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<td>699,443</td>
<td>1,190,978</td>
<td>626,403</td>
<td>685,963</td>
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<td>8700 Archives</td>
<td>8,989</td>
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<tr>
<td>Grand Total</td>
<td>$1,556,069</td>
<td>$1,802,163</td>
<td>$950,942</td>
<td>$1,326,941</td>
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<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
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<td>8501 Internal Compliance</td>
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<td>15.00</td>
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Purpose - Performs financial, operational, investigative and IT audits of APS' departments, functions and processes; and provides consultation on governance, risk and controls.

**Explanation of Changes:**
FY19 Salaries adjusted to reflect actual expenditures; Increased contractual services for Hotline upgrade, Quality Assessment review, and to hire qualified Lead IA's

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**FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]**
Purpose - Nine elected members (three by citywide vote, six by district vote), serving four-year terms, establishes policies to guide and operate APS.

Explanation of Changes:
Increase for supplies for materials and Lets Talk communication tool contract

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<tbody>
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Districtwide

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

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
<th>YOY Δ %</th>
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<td>2288 District Wide Resources</td>
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<td>2,321,045</td>
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<td>4,501,670</td>
<td>4,500,622</td>
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<tr>
<td>7651 Unfunded Pension</td>
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<td>52,000,001</td>
<td>53,400,000</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>$54,347,667</td>
<td>$57,287,578</td>
<td>$58,677,256</td>
<td>$59,150,843</td>
<td>$68,058,356</td>
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<th>2017</th>
<th>2018</th>
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<th>YOY Δ</th>
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<tr>
<td><strong>Grand Total</strong></td>
<td>$54,347,667</td>
<td>$57,287,578</td>
<td>$58,677,256</td>
<td>$59,150,843</td>
<td>$68,058,356</td>
<td>$8,907,513</td>
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This program represents a holding place for certain initiatives that cannot be allocated during the budget process.

**Explanation of Changes:**

$5.5M set aside for HR Compensation plan

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<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$</td>
<td>-</td>
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<td>$99,404</td>
<td>$709,830</td>
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<tr>
<td>1XXX - Other Compensation</td>
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<td>-</td>
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</tr>
<tr>
<td>2000 - Employee Benefits</td>
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<td>-</td>
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<tr>
<td><strong>Total Salaries &amp; Benefits</strong></td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>$99,404</td>
<td>$709,830</td>
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<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
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<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$</td>
<td>-</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$</td>
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<tr>
<td>5000 - Other Purchased Services</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>$21,605</td>
<td>$241,013</td>
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<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$</td>
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<tr>
<td>7000 - Property</td>
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<tr>
<td>8000 - Other Objects</td>
<td>$</td>
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</tr>
<tr>
<td>9000 - Other Uses</td>
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<tr>
<td><strong>Total Non-Salary</strong></td>
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<td>$21,605</td>
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<tr>
<td><strong>Total Program Expenditures</strong></td>
<td>$</td>
<td>$64,863</td>
<td>$121,009</td>
<td>$950,843</td>
<td>$5,500,000</td>
</tr>
</tbody>
</table>

% YOY Change: 86.56% 685.76% 478.43%

Per Pupil: $1.29 $2.36 $18.29 $107.76
**Explanation of Changes:**

MES KK Annex Lease: One-time expense of $200,000; ERS Bond Issue to finance ISC Renovation 2026

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$</td>
<td>- $</td>
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<td>- $</td>
</tr>
<tr>
<td>1XXX - Other Compensation</td>
<td>$</td>
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<tr>
<td>2000 - Employee Benefits</td>
<td>$</td>
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<tr>
<td><strong>Total Salaries &amp; Benefits</strong></td>
<td>$</td>
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</tr>
<tr>
<td>3000 - Professional Services</td>
<td>$</td>
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<td>- $</td>
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</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$</td>
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<tr>
<td>5000 - Other Purchased Services</td>
<td>$</td>
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</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>7000 - Property</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$ 2,336,043</td>
<td>$ 2,321,045</td>
<td>$ 2,055,624</td>
<td>$ 800,000</td>
<td>$ 1,166,742</td>
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<tr>
<td>9000 - Other Uses</td>
<td>$</td>
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<td>- $</td>
<td>- $</td>
<td>- $</td>
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<tr>
<td><strong>Total Non-Salary</strong></td>
<td>$ 2,336,043</td>
<td>$ 2,321,045</td>
<td>$ 2,055,624</td>
<td>$ 800,000</td>
<td>$ 1,166,742</td>
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<td><strong>Total Program Expenditures</strong></td>
<td>$ 2,336,043</td>
<td>$ 2,321,045</td>
<td>$ 2,055,624</td>
<td>$ 800,000</td>
<td>$ 1,166,742</td>
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% YOY Change: 
-0.64%  -11.44%  -61.08%  45.84%

Per Pupil: 
$ 46.69  $ 46.05  $ 40.15  $ 15.38  $ 22.86

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<tbody>
<tr>
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<td>0.00</td>
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</table>
1007650, Employee Benefits
Chief: Bracken, Lisa
BCM: Burgess, Saundra

Purpose: Pays APS employees' benefits, such as life, workers' compensation and health insurance.

**Explanation of Changes:**
Increase to align with prior year actuals

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
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<tbody>
<tr>
<td>1XX0 - Salaries</td>
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<td>-</td>
</tr>
<tr>
<td>1XXX - Other Compensation</td>
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<tr>
<td>2000 - Employee Benefits</td>
<td>$ 3,111,624</td>
<td>$ 4,501,670</td>
<td>$ 4,500,622</td>
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<td>$ 4,500,000</td>
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<td>$ 3,111,624</td>
<td>$ 4,501,670</td>
<td>$ 4,500,622</td>
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<td>$ 4,500,000</td>
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<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<tr>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>4000 - Purchased Property Services</td>
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</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>7000 - Property</td>
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<td>-</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Non-Salary</td>
<td>$</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>

Total Program Expenditures: $3,111,624 $4,501,670 $4,500,622 $4,000,000 $4,500,000

% YOY Change: 44.67% -0.02% -11.12% 12.50%
Per Pupil: $62.19 $89.32 $87.91 $76.92 $88.17

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<tbody>
<tr>
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<td>0.00</td>
<td>0.00</td>
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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.

**Explanation of Changes:**

3% scaling based on actuarial assumptions

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<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$</td>
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<td>-</td>
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</tr>
<tr>
<td>1XXX - Other Compensation</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2000 - Employee Benefits</td>
<td>$48,900,000</td>
<td>$50,400,000</td>
<td>$52,000,001</td>
<td>$53,400,000</td>
<td>$55,002,001</td>
</tr>
<tr>
<td>Total Salaries &amp; Benefits</td>
<td>$48,900,000</td>
<td>$50,400,000</td>
<td>$52,000,001</td>
<td>$53,400,000</td>
<td>$55,002,001</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
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<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>7000 - Property</td>
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<td>-</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Non-Salary</td>
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<td>-</td>
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<td>-</td>
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</tr>
<tr>
<td>Total Program Expenditures</td>
<td>$48,900,000</td>
<td>$50,400,000</td>
<td>$52,000,001</td>
<td>$53,400,000</td>
<td>$55,002,001</td>
</tr>
</tbody>
</table>

% YOY Change:  
- 3.07%  
3.17%  
2.69%  
3.00%

Per Pupil: $977.37  
$1,000.02  
$1,015.70  
$1,026.92  
$1,077.63

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<tbody>
<tr>
<td>Total</td>
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<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT] 25
Purpose: To protect the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income.

Explanation of Changes:
Moved $1.52 million from Risk Management (7631) and increased program by $200K for Districtwide Insurance and drug testing.

<table>
<thead>
<tr>
<th>Purpose</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<tbody>
<tr>
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<table>
<thead>
<tr>
<th>Position</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>1XXX - Other Compensation</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
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</tr>
<tr>
<td>2000 - Employee Benefits</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>Total Salaries &amp; Benefits</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>3000 - Professional Services</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>7000 - Property</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$</td>
<td>- $</td>
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<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
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<tr>
<td>Total Non-Salary</td>
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<td>- $</td>
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<td>- $</td>
</tr>
<tr>
<td>Total Program Expenditures</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
</tbody>
</table>

% YOY Change:
Per Pupil: $ | - $ | - $ | - $ | - $ | 37.02 |

Total Program Expenditures $ | - $ | - $ | - $ | - $ | 1,889,613 |

Total Non-Salary $ | - $ | - $ | - $ | - $ | 1,889,613 |
Engagement

The Engagement Division, created in FY2018, is made up of six (6) programs. Most programs are moving from the Superintendent and the Deputy Superintendent offices. These budgets are accounted for primarily in function 2800- General Administration.

### Budget

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY ∆</th>
<th>YOY ∆ %</th>
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<td>8207 Charter System Transition</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>6.00</td>
<td>6.00</td>
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<tr>
<td>8252 Partnerships and Development</td>
<td>8.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
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<tr>
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<td>0.00</td>
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<td>3.00</td>
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<td>(6.00)</td>
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<tr>
<td>9001 AETC-Atlanta Telecom Collaborative</td>
<td>1.00</td>
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<td>1.00</td>
<td>1.00</td>
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<tr>
<td>9004 Communications and Public Engagement</td>
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### Positions (FTE)

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<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY ∆</th>
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<tbody>
<tr>
<td>8207 Charter System Transition</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>6.00</td>
<td>6.00</td>
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<td>8252 Partnerships and Development</td>
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<td>4.00</td>
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<tr>
<td>8255 Family Engagement</td>
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<td>0.00</td>
<td>0.00</td>
<td>3.00</td>
<td>3.00</td>
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<td>0.00</td>
<td>8.00</td>
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<tr>
<td>9001 AETC-Atlanta Telecom Collaborative</td>
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<td>1.00</td>
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<tr>
<td>9004 Communications and Public Engagement</td>
<td>11.00</td>
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<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
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</tr>
<tr>
<td>Grand Total</td>
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<td>20.00</td>
<td>17.00</td>
<td>28.00</td>
<td>28.00</td>
<td>-</td>
</tr>
</tbody>
</table>
The charter system transition budget provides the necessary resources for the implementation of the charter system operating model across all district-wide schools. The budget supports major charter system support processes including elections of local school boards, training and communication tools, and methods with governance teams, administration, and the general public.

**Explanation of Changes:**
Moved staff from Chief Engagement Officer program(8256), abolished 1 Program Director, established Sr. Program Director in FY18; Budget Reductions to Professional Services

<table>
<thead>
<tr>
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<td>0.00</td>
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**Position 2015 2016 2017 2018 2019**

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<tr>
<th>Program</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$</td>
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<td>- $</td>
<td>- $</td>
<td>- $ 572,322</td>
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<tr>
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<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>2000 - Employee Benefits</td>
<td>$</td>
<td>- $</td>
<td>115 $</td>
<td>- $</td>
<td>- $ 186,617</td>
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<tr>
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<td>- $</td>
<td>115 $</td>
<td>- $</td>
<td>- $ 758,939</td>
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<tr>
<th>Program</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$</td>
<td>- $</td>
<td>250,543 $</td>
<td>161,075 $</td>
<td>75,000 $ 60,047</td>
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<tr>
<td>4000 - Purchased Property Services</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>7000 - Property</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$</td>
<td>- $</td>
<td>37,500 $</td>
<td>- $</td>
<td>25,000 $ 25,000</td>
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<tr>
<td>9000 - Other Uses</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>Total Non-Salary</td>
<td>$</td>
<td>- $</td>
<td>288,043 $</td>
<td>161,075 $</td>
<td>100,000 $ 85,047</td>
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**Total Program Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>- $</td>
<td>288,158 $</td>
<td>161,075 $</td>
<td>100,000 $ 843,986</td>
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</tbody>
</table>

% YOY Change: -44.10% -37.92% 743.99% Per Pupil: $ 5.72 $ 3.15 $ 1.92 $ 16.54
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.

**Explanation of Changes:**
The FY18 Salaries budget is reflective of 2 Admin II positions. One (1) position was moved to program Chief Engagement Office (8256). In FY19, the Admin II position was abolished and upgraded to a Admin Supervisor. Additional reductions to non-salary to offset increase.

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$332,692</td>
<td>$328,266</td>
<td>$292,651</td>
<td>$366,462</td>
<td>$328,029</td>
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<td>$1,676</td>
<td>$1,607</td>
<td>$1,376</td>
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<td>$1,000</td>
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<tr>
<td>2000 - Employee Benefits</td>
<td>$58,561</td>
<td>$70,668</td>
<td>$69,686</td>
<td>$112,795</td>
<td>$112,459</td>
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<td><strong>Total Salaries &amp; Benefits</strong></td>
<td>$392,929</td>
<td>$400,541</td>
<td>$363,713</td>
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<table>
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<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$12,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$3,976</td>
<td>$5,783</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>5000 - Other Purchased Services</td>
<td>$9,347</td>
<td>$2,631</td>
<td>$10,751</td>
<td>$10,350</td>
<td>$8,000</td>
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<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$9,894</td>
<td>$18,672</td>
<td>$7,599</td>
<td>$18,500</td>
<td>$14,000</td>
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<tr>
<td>7000 - Property</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$-</td>
<td>$28,107</td>
<td>$13,714</td>
<td>$10,500</td>
<td>$4,519</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td><strong>Total Non-Salary</strong></td>
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<td>$55,193</td>
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<td>$455,734</td>
<td>$395,777</td>
<td>$531,607</td>
<td>$478,007</td>
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</table>

% YOY Change: -9.51% -13.16% 34.32% -10.08%

Per Pupil: $8.32 $9.04 $7.73 $10.22 $9.37

--- | --- | --- | --- | --- | ---
ADMINISTRATIVE ASSISTANT II | 0.00 | 1.00 | 1.00 | 1.00 | 0.00
ADMINISTRATIVE MANAGER | 1.00 | 0.00 | 0.00 | 0.00 | 0.00
ADMINISTRATIVE SERVICES SUPERVISOR | 0.00 | 0.00 | 0.00 | 0.00 | 1.00
BOARD TECH SUPPORT SPECIALIST | 1.00 | 0.00 | 0.00 | 0.00 | 0.00
DEVELOPMENT COORDINATOR | 0.00 | 0.00 | 0.00 | 1.00 | 1.00
DIRECTOR | 2.00 | 0.00 | 0.00 | 0.00 | 0.00
EXECUTIVE DIRECTOR | 1.00 | 0.00 | 0.00 | 0.00 | 0.00
EXECUTIVE DIRECTOR -PARTNERSHIP & DEVELOPMENT | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
EXTERNAL AFFAIRS MANAGER | 1.00 | 0.00 | 0.00 | 0.00 | 0.00
GRANT SPECIALIST | 0.00 | 1.00 | 0.00 | 0.00 | 0.00
GRANTS MANAGER | 0.00 | 0.00 | 1.00 | 0.00 | 0.00
PARTNERSHIPS MANAGER | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
PUBLIC RELATIONS MANAGER | 1.00 | 0.00 | 0.00 | 0.00 | 0.00
RESEARCH ASSISTANT | 1.00 | 0.00 | 0.00 | 0.00 | 0.00
Total | 8.00 | 4.00 | 4.00 | 4.00 | 4.00
The purpose of Family Engagement is to cultivate a welcoming environment at local school sites; develop channels for two-way communication between the school and families; build staff capacity to facilitate effective engagement; educate and engage parents; and engage the community.

**Explanation of Changes:**

Reductions made to supplies and administrative stipends. Minimal increase to support professional development. In concert with programming for SY 19 for Districtwide Initiatives, this program includes Warm/Welcoming PD, Scholastic Family Engagement cohort learning, Parent Leadership Academy, and Teacher Home Visiting PD.

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT I</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
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<tr>
<td>DIRECTOR - FAMILY ENGAGEMENT</td>
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<td>1.00</td>
<td>1.00</td>
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<tr>
<td>FAMILY ENGAGEMENT PROGRAM MANAGER</td>
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<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>SPECIALIST</td>
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<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
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<tr>
<td><strong>Total</strong></td>
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<td>0.00</td>
<td>2.00</td>
<td>3.00</td>
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<table>
<thead>
<tr>
<th>Description</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
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<td>- $</td>
<td>- $</td>
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<td>$ 227,328</td>
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<td>- $</td>
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<td>- $</td>
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<td>$ 380,550</td>
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<tr>
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<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$ -</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$ -</td>
<td>- $</td>
<td>- $</td>
<td>$ 5,000</td>
<td>$ 11,000</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$ -</td>
<td>- $</td>
<td>- $</td>
<td>$ 25,675</td>
<td>$ 12,969</td>
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<tr>
<td>7000 - Property</td>
<td>$ -</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$ -</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
<td>$ -</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td><strong>Total Non-Salary</strong></td>
<td>$ -</td>
<td>- $</td>
<td>- $</td>
<td>$ 230,675</td>
<td>$ 223,969</td>
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<td><strong>Total Program Expenditures</strong></td>
<td>$ -</td>
<td>- $</td>
<td>- $</td>
<td>$ 571,203</td>
<td>$ 604,519</td>
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<tr>
<td>% YOY Change:</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>676.16%</td>
<td>5.83%</td>
</tr>
<tr>
<td>Per Pupil:</td>
<td>$ - $</td>
<td>- $</td>
<td>- $</td>
<td>1.44</td>
<td>10.98</td>
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</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
This department was created to ensure a streamlined approach and consistency in communicating with and engaging staff and the community.

**Explanation of Changes:**

Engagement budget remains status quo but includes reductions to Professional Services

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<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT II</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<td>1.00</td>
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<tr>
<td>CHIEF ENGAGEMENT OFFICER</td>
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<td>0.00</td>
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<td>1.00</td>
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<td>PROGRAM DIRECTOR</td>
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<td>0.00</td>
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<tr>
<td>SCHOOL GOVERNANCE LIAISON</td>
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<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Total</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>8.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
**Explanation of Changes:**
Projected salary and benefit increases

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>DIRECTOR</td>
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<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
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<tr>
<td>EDUCATION TELECOMMUNICATION SPECIALIST</td>
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<td>0.00</td>
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<td>0.00</td>
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<tr>
<td>MEDIA PRODUCTION SPECIALIST</td>
<td>0.00</td>
<td>0.50</td>
<td>0.50</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>VIDEO PRODUCTION EDITOR</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.50</td>
<td>0.50</td>
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<td><strong>Total</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
</tr>
</tbody>
</table>

**Purpose:** Serves metro Atlanta with educational, business, news and current affairs programming, plus manages day-to-day operations of the APS broadcast and cable services: WABE-FM 90.1, WPBA-TV 30, Cable Channel 4/22, Group D Instructional Television Fixed Service.
Purpose - To recognize, promote and share information about the education opportunities, resources and programs that align with the mission and strategic priorities of Atlanta Public Schools using communications channels that effectively reach all stakeholders.

Explanation of Changes:

Due to the budget cuts, Communications had to cut 1.5% or $22,294 from our budget. We cut $14,500 from line item 3000 professional services, which normally pays for an event planner, and media monitoring services contract. We also cut $5,666 from line item 5950 other purchased services which normally pays for district initiatives such as Day One, office equipment, etc.

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$868,633</td>
<td>$887,098</td>
<td>$895,543</td>
<td>$894,863</td>
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<td>1XXX - Other Compensation</td>
<td>$58,948</td>
<td>$65,343</td>
<td>$61,043</td>
<td>$73,075</td>
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<td>2000 - Employee Benefits</td>
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<td>$212,101</td>
<td>$238,185</td>
<td>$275,894</td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Benefits</strong></td>
<td><strong>$1,109,879</strong></td>
<td><strong>$1,164,542</strong></td>
<td><strong>$1,194,771</strong></td>
<td><strong>$1,243,832</strong></td>
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<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$5,900</td>
<td>$2,160</td>
<td>$30,252</td>
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<td>4000 - Purchased Property Services</td>
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<td>$6,255</td>
<td>$-</td>
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<tr>
<td>5000 - Other Purchased Services</td>
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<tr>
<td>7000 - Property</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$26</td>
<td>$714</td>
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<tr>
<td>9000 - Other Uses</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total Non-Salary</strong></td>
<td><strong>$123,873</strong></td>
<td><strong>$203,964</strong></td>
<td><strong>$154,291</strong></td>
<td><strong>$153,972</strong></td>
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**Total Program Expenditures**

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,233,752</td>
<td>$1,368,506</td>
<td>$1,349,062</td>
<td>$1,397,804</td>
<td>$1,463,990</td>
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</table>

% YOY Change: -10.92% -1.42% 3.61% 4.74%

Per Pupil: $24.66 $27.15 $26.35 $26.88 $28.68

---|---|---|---|---|---
ADMINISTRATIVE ASSISTANT I | 1.00 | 0.00 | 0.00 | 0.00 | 0.00
ADMINISTRATIVE ASSISTANT II | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
ASSISTANT DIRECTOR - MEDIA RELATIONS | 0.00 | 0.00 | 1.00 | 1.00 | 1.00
COMMUNICATION OFFICER | 3.00 | 0.00 | 0.00 | 0.00 | 0.00
COMMUNICATIONS SPECIALIST | 0.00 | 1.00 | 0.00 | 0.00 | 0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER | 0.00 | 2.00 | 2.00 | 2.00 | 2.00
DIGITAL SOCIAL MEDIA ADMINISTRATOR | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
DIRECTOR | 2.00 | 0.00 | 0.00 | 0.00 | 0.00
DIRECTOR - COMMUNICATIONS | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
DIRECTOR - EXECUTIVE COMMUNICATIONS | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
DIRECTOR - MULTIMEDIA DESIGN | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
EXECUTIVE DIRECTOR | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
Purpose - To recognize, promote and share information about the education opportunities, resources and programs that align with the mission and strategic priorities of Atlanta Public Schools using communications channels that effectively reach all stakeholders.

Explanation of Changes:
Due to the budget cuts, Communications had to cut 1.5% or $22,294 from our budget. We cut $14,500 from line item 3000 professional services, which normally pays for an event planner, and media monitoring services contract. We also cut $5,666 from line item 5950 other purchased services which normally pays for district initiatives such as Day One, office equipment, etc.

<table>
<thead>
<tr>
<th>EXTERNAL COMMUNICATIONS MEDIA RELATIONS</th>
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</thead>
<tbody>
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<td>MANAGER</td>
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<td>1.00</td>
<td>1.00</td>
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<td>0.00</td>
<td>0.00</td>
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<td><strong>12.00</strong></td>
<td><strong>12.00</strong></td>
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</table>
Finance

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.

### Budget

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
<th>YOY Δ %</th>
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<tr>
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<td>477</td>
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<tr>
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<td><strong>$8,093,267</strong></td>
<td><strong>$9,361,197</strong></td>
<td><strong>$7,439,991</strong></td>
<td><strong>($1,921,206)</strong></td>
<td><strong>-20.52%</strong></td>
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### Positions (FTE)

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<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
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<tr>
<td>7630 Purchasing &amp; Supply Services</td>
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<td>10.00</td>
<td>(1.00)</td>
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<td>(2.50)</td>
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<tr>
<td>7667 School Based Accounting</td>
<td>7.00</td>
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<td>0.00</td>
<td>0.00</td>
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<td>7668 Treasury Services</td>
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<td><strong>61.00</strong></td>
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</table>
Provides support services to the District including USDA food storage, pick up and delivery of Inter-District mail and secures testing materials, and the storage, distribution and disposal of surplus furniture, equipment, and related documents.

Explanation of Changes:
Reallocation of $5,500 from Professional Services to Professional Development OT for Day1, testing & other spec projects, professional development for employee recertification for OSHA compliance, Cell phone Stipend.

<table>
<thead>
<tr>
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<td>7.00</td>
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</table>

% YOY Change: -1.21% 28.41% -9.78% 5.03%
Per Pupil: $8.48 $8.31 $10.51 $9.33 $9.99

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$350,919</td>
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<td>2000 - Employee Benefits</td>
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<td><strong>Total Salaries &amp; Benefits</strong></td>
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<table>
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<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$8,282</td>
<td>-</td>
<td>$34,147</td>
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<tr>
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<td>$6,989</td>
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<td>6000 - Supplies &amp; Materials</td>
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<tr>
<td>8000 - Other Objects</td>
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<td>-</td>
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<tr>
<td>9000 - Other Uses</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Non-Salary</strong></td>
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<td><strong>$11,229</strong></td>
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<td><strong>$54,969</strong></td>
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</table>

**Total Program Expenditures** | $424,145 | $419,013 | $538,046 | $485,403 | $509,841 |

% YOY Change: -1.21% 28.41% -9.78% 5.03%
Per Pupil: $8.48 $8.31 $10.51 $9.33 $9.99
1007630, Purchasing & Supply Services
Chief: Bracken, Lisa
BCM: Morningstar, Alisa

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

Explanation of Changes:
Added 1 Procurement Associate (formerly AP Associate) from Accounting in FY18. 1 additional FTE to support Disparity Study/Inclusive Practices in FY19. Reduction to non-salary lines.

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<td>7.00</td>
<td>8.00</td>
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</tbody>
</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Purpose: To protect the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income.

Explanation of Changes:
Moved $1.52M to Insurance (8007) for districtwide coverage and drug testing. Reduction to Other purchased services and supplies.

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$614,763</td>
<td>$705,676</td>
<td>$633,200</td>
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<td>2000 - Employee Benefits</td>
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<td>$165,494</td>
<td>$178,768</td>
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<td><strong>Total Salaries &amp; Benefits</strong></td>
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<td><strong>$798,907</strong></td>
<td><strong>$809,767</strong></td>
<td><strong>$859,987</strong></td>
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<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$178,224</td>
<td>$135,622</td>
<td>$316,945</td>
<td>$395,000</td>
<td>$235,000</td>
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<tr>
<td>4000 - Purchased Property Services</td>
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<td>$ - $</td>
<td>$4,000</td>
<td>$4,000</td>
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<td>$6,000</td>
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<td>$ - $</td>
<td>$ - $</td>
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<td>$ - $</td>
<td>$ - $</td>
<td>$ - $</td>
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<tr>
<td><strong>Total Non-Salary</strong></td>
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<td><strong>$1,634,727</strong></td>
<td><strong>$2,003,628</strong></td>
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<td><strong>Total Program Expenditures</strong></td>
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<td><strong>$2,442,479</strong></td>
<td><strong>$2,433,634</strong></td>
<td><strong>$2,813,395</strong></td>
<td><strong>$1,128,239</strong></td>
</tr>
</tbody>
</table>

% YOY Change: -13.82% -0.36% 15.60% -59.90%
Per Pupil: $56.65 $48.46 $47.54 $54.10 $22.10

---|------|------|------|------|------
ASSISTANT DIRECTOR | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
DIRECTOR | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
HEALTH BENEFITS SPECIALIST | 0.00 | 2.00 | 2.00 | 2.00 | 2.00
RETIREMENT BENEFITS SPECIALIST | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
RISK MANAGEMENT ADMINISTRATOR | 0.00 | 1.00 | 0.00 | 0.00 | 0.00
WORKERS COMPENSATION/UNEMPLOYMENT SPEC | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
WORKERS COMPENSATION/EMPLOYMENT MANA | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
**Total** | **0.00** | **8.00** | **7.00** | **7.00** | **7.00**
**Purpose:** Develops, manages, and monitors the district budgets for the general fund (including school sites and all department programs) and special revenue. The department also works collaboratively with internal and external partners to align district resources to the district strategy.

**Explanation of Changes:**
Consolidated three programs into one (1) in FY17; abolished 1.0 Budget Analyst position

<table>
<thead>
<tr>
<th></th>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1XX0 - Salaries</strong></td>
<td>$446,658</td>
<td>$471,054</td>
<td>$762,491</td>
<td>$756,311</td>
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<td><strong>1XXX - Other Compensation</strong></td>
<td>$2,375</td>
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<td>$1,000</td>
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<tr>
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<td><strong>Total Salaries &amp; Benefits</strong></td>
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<td>$981,050</td>
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<td>$103</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>4000 - Purchased Property Services</strong></td>
<td>$-</td>
<td>$-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>5000 - Other Purchased Services</strong></td>
<td>$52,062</td>
<td>$21,312</td>
<td>$38,910</td>
<td>$36,690</td>
<td>$36,690</td>
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<td><strong>6000 - Supplies &amp; Materials</strong></td>
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<td>$1,575</td>
<td>$5,544</td>
<td>$10,110</td>
<td>$10,110</td>
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<tr>
<td><strong>7000 - Property</strong></td>
<td>$-</td>
<td>$-</td>
<td>-</td>
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<tr>
<td><strong>8000 - Other Objects</strong></td>
<td>$-</td>
<td>$1,129</td>
<td>$977</td>
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<td><strong>Total Non-Salary</strong></td>
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% YOY Change: -2.48% 65.24% 2.32% 0.91%

Per Pupil: $12.73 $12.33 $20.05 $20.20 $20.76

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<td>0.00</td>
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<td>8.00</td>
<td>11.00</td>
<td>11.00</td>
<td>10.00</td>
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### Purpose:
This program is responsible for managing the financial transaction records related to the daily operations of the school district. Additionally, the program is responsible for the periodic reconciliation of balance sheet accounts and material account balances to ensure appropriate controls are placed in operation and that risks of material misstatement are mitigated.

### Explanation of Changes:
In FY18 two positions were moved to other Finance programs: 1.0 to Procurement and 1.0 to Finance (Reporting/Compliance Coordinator and AP Associate). In FY19, 1.0 Accountant position is abolished and used funds to split fund employee with SPLOST. Four programs were consolidated into Accounting (7638) in FY17.

### Table 1: FY '15 Actuals vs FY '16 Actuals vs FY '17 Actuals vs FY '18 Amended vs FY '19 Proposed

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$446,098</td>
<td>$596,530</td>
<td>$1,296,647</td>
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<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$375,802</td>
<td>$317,892</td>
<td>$289,001</td>
<td>$395,000</td>
<td>$357,000</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
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<tr>
<td>7000 - Property</td>
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<tr>
<td>8000 - Other Objects</td>
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<td>$33,520</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Non-Salary</td>
<td>$394,505</td>
<td>$336,230</td>
<td>$318,118</td>
<td>$467,020</td>
<td>$429,020</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Non-Salary</td>
<td>$394,505</td>
<td>$336,230</td>
<td>$318,118</td>
<td>$467,020</td>
<td>$429,020</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Program Expenditures</td>
<td>$947,988</td>
<td>$1,081,019</td>
<td>$1,980,440</td>
<td>$1,987,676</td>
<td>$1,985,256</td>
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</table>

% YOY Change: - 14.03%  83.20%  0.37% -0.12%
Per Pupil: $18.95  $21.45  $38.68  $38.22  $38.90

### Position Table

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<tr>
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<tr>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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</tr>
<tr>
<td>ASSISTANT DIRECTOR</td>
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<td>1.00</td>
</tr>
<tr>
<td>DIRECTOR</td>
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<td>0.00</td>
<td>0.00</td>
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</tr>
<tr>
<td>EXECUTIVE DIRECTOR</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<td>EXECUTIVE DIRECTOR-ACCOUNTING SERVICES</td>
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<td>1.00</td>
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<td>1.00</td>
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<td>0.00</td>
<td>1.00</td>
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<tr>
<td>SENIOR ANALYST</td>
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<td>8.00</td>
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<td>19.00</td>
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</table>
Purpose: Handles the fiscal integrity of APS financial operations and reporting through the chief financial officer, primarily developing, managing and presenting the General Fund and Special Revenue budgets.

Explanation of Changes:
Reduction of funds for professional services due to sub-department absorption of cost related to Accounting software. Additional funds for copier resources. Reduction of funds related to travel, TAN and membership fees and dues. One (1.0) Coordinator moved from Accounting to Financial Services in FY18. New request for Director of Resource Strategy in FY19 for Special Project to align resources to outcomes and overall District Strategy, Mission and Vision.

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$599,469</td>
<td>$514,899</td>
<td>$285,065</td>
<td>$307,112</td>
<td>$370,630</td>
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<tr>
<td>1XXX - Other Compensation</td>
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<td>$13,120</td>
<td>$9,362</td>
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<td>$900</td>
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<td>2000 - Employee Benefits</td>
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<td>$124,859</td>
<td>$57,484</td>
<td>$74,482</td>
<td>$105,888</td>
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<td>$351,911</td>
<td>$381,594</td>
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<table>
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<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$333,899</td>
<td>$52,910</td>
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<td>$150,000</td>
<td>$100,000</td>
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<td>4000 - Purchased Property Services</td>
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<tr>
<td>5000 - Other Purchased Services</td>
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<td>7000 - Property</td>
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<tr>
<td>8000 - Other Objects</td>
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Total Program Expenditures | $1,201,266 | $799,657 | $528,645 | $1,425,431 | $838,755

% YOY Change: -33.43% -33.89% 169.64% -41.16%
Per Pupil: $24.01 $15.87 $10.33 $27.41 $16.43

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<td>3.00</td>
<td>2.00</td>
<td>1.00</td>
<td>3.00</td>
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</tbody>
</table>
Purpose: Ensure employees are paid accurately and punctually with responsibilities including timekeeping and leave accrual, paycheck processing which includes salaries, bonuses, supplemental, stipend, and other pay, wage record-keeping, payroll accounting, wage assignment, and internal/external payroll employee relations. Maintains compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation.

### Explanation of Changes:

In FY19, there are reductions made to contracted services.

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
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<td>$ 633,146</td>
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<td>1XXX - Other Compensation</td>
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<td>$ 1,577</td>
<td>$ 1,585</td>
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Total Program Expenditures: $ 593,310

% YOY Change:

Per Pupil: $ 11.86

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

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<th>Program Description</th>
<th>2015</th>
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<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
<th>YOY Δ %</th>
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<td>5,527,693</td>
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<th>Program Description</th>
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<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
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The Human Resources Division provides talent management, employee relations, and general HR services to support the recruitment, development and retention of an energized and inspired team of employees.

**Explanation of Changes:**
Reduce cost of document imaging services and hourly rate for summer hourly employees; moved 2.0 onboarding specialists to Safety & Security due to the relocation of fingerprinting services; created 1.0 Director of Leadership Staffing and reduced contracted services cost for leadership staffing; created 1.0 HR Data Strategist to implement KPI’s, metrics and evaluate effectiveness of the Talent Management Strategy; abolished 1.0 Asst. Director of Position Management to restructure position control functions in alignment with the finance department; abolished 1.0 Deputy Chief vacancy.

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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**Total Program Expenditures**  
$ 5,531,693 | $ 5,864,646 | $ 5,527,693 | $ 5,595,521 | $ 6,142,029 |

% YOY Change:  
- 6.02% -5.75% 1.23% 9.77%

Per Pupil: $ 110.56 | $ 116.36 | $ 107.97 | $ 107.61 | $ 120.34

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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
The Human Resources Division provides talent management, employee relations, and general HR services to support the recruitment, development and retention of an energized and inspired team of employees.

Explanation of Changes:
Reduce cost of document imaging services and hourly rate for summer hourly employees; moved 2.0 onboarding specialists to Safety & Security due to the relocation of fingerprinting services; created 1.0 Director of Leadership Staffing and reduced contracted services cost for leadership staffing; created 1.0 HR Data Strategist to implement KPI’s, metrics and evaluate effectiveness of the Talent Management Strategy; abolished 1.0 Asst. Director of Position Management to restructure position control functions in alignment with the finance department; abolished 1.0 Deputy Chief vacancy.

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</tbody>
</table>
The Human Resources Division provides talent management, employee relations, and general HR services to support the recruitment, development and retention of an energized and inspired team of employees.

**Explanation of Changes:**
Reduce cost of document imaging services and hourly rate for summer hourly employees; moved 2.0 onboarding specialists to Safety & Security due to the relocation of fingerprinting services; created 1.0 Director of Leadership Staffing and reduced contracted services cost for leadership staffing; created 1.0 HR Data Strategist to implement KPI's, metrics and evaluate effectiveness of the Talent Management Strategy; abolished 1.0 Asst. Director of Position Management to restructure position control functions in alignment with the finance department; abolished 1.0 Deputy Chief vacancy

<table>
<thead>
<tr>
<th>Position</th>
<th>FY19</th>
<th>FY18</th>
<th>FY19</th>
<th>FY18</th>
<th>FY19</th>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
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<td><strong>49.00</strong></td>
<td><strong>49.00</strong></td>
<td><strong>47.00</strong></td>
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Operations

The Operation division is made up of 22 programs: Maintaining a safe, clean environment for our students providing students with safe, environmentally friendly transportation, and managing an efficient school nutrition program.

### Budget

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
<th>YOY Δ %</th>
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</thead>
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<tr>
<td>6520 Security</td>
<td>3,966.796</td>
<td>2,763.340</td>
<td>1,923.611</td>
<td>2,464.921</td>
<td>2,456.133</td>
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<tr>
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<td>7,113.711</td>
<td>7,591.608</td>
<td>4,331.643</td>
<td>4,665.297</td>
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<td>22,462.588</td>
<td>25,661.734</td>
<td>21,297.414</td>
<td>21,797.438</td>
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<td>-</td>
<td>-</td>
<td>4,874.933</td>
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<td>477,273</td>
<td>353,964</td>
<td>443,784</td>
<td>462,532</td>
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<td>-</td>
<td>794,528</td>
<td>959,861</td>
<td>756,960</td>
<td>671,661</td>
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<td>144,783</td>
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<td>6700 Facilities Services</td>
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<td>1,264,595</td>
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<td>1,589,075</td>
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<td>6,785,937</td>
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<td>1,153,396</td>
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<td>18,744,704</td>
<td>18,732,929</td>
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<td>396,965</td>
<td>141,538</td>
<td>846,074</td>
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<td>6705 Carpentry, Masonry, Roofs, etc.</td>
<td>1,261,997</td>
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<td>1,294,957</td>
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<td>964,653</td>
<td>11,243</td>
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<td>6706 Electrical</td>
<td>935,411</td>
<td>916,076</td>
<td>1,014,859</td>
<td>926,147</td>
<td>936,348</td>
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<td>6707 Field Program Administration</td>
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<td>4,197,575</td>
<td>5,516,657</td>
<td>1,268,001</td>
<td>1,566,555</td>
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<td>6709 Furniture</td>
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<td>-</td>
<td>121,551</td>
<td>14,300</td>
<td>-</td>
<td>(14,300)</td>
<td>-100.00%</td>
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<td>6710 Grounds and Pest Control</td>
<td>2,698,694</td>
<td>2,501,080</td>
<td>2,910,572</td>
<td>1,720,199</td>
<td>1,666,811</td>
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<td>6711 HVAC/Facility Systems &amp; Equipment</td>
<td>6,109,318</td>
<td>6,058,375</td>
<td>6,810,597</td>
<td>5,700,540</td>
<td>5,881,624</td>
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<tr>
<td>6712 Painting</td>
<td>749,917</td>
<td>745,700</td>
<td>749,919</td>
<td>663,349</td>
<td>678,810</td>
<td>15,461</td>
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<tr>
<td>6713 Plumbing</td>
<td>791,887</td>
<td>952,881</td>
<td>989,791</td>
<td>844,062</td>
<td>886,566</td>
<td>42,505</td>
<td>5.04%</td>
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<tr>
<td>6714 Program Administration</td>
<td>1,384,447</td>
<td>1,394,576</td>
<td>1,367,200</td>
<td>1,539,684</td>
<td>1,657,329</td>
<td>117,646</td>
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<tr>
<td>6716 Custodial Support</td>
<td>7,037,048</td>
<td>7,686,143</td>
<td>7,665,887</td>
<td>8,090,344</td>
<td>8,091,972</td>
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<td>278,194</td>
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<td>$ 87,456,450</td>
<td>$ 92,767,299</td>
<td>$ 78,498,089</td>
<td>$ 79,923,201</td>
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### Positions (FTE)

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
</tr>
</thead>
<tbody>
<tr>
<td>6520 Security</td>
<td>9.00</td>
<td>27.00</td>
<td>9.00</td>
<td>17.00</td>
<td>19.00</td>
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<td>6521 Safety</td>
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<td>29.00</td>
<td>35.00</td>
<td>6.00</td>
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<td>465.00</td>
<td>484.00</td>
<td>482.00</td>
<td>477.00</td>
<td>(5.00)</td>
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<tr>
<td>6644 Chief of Operations</td>
<td>4.00</td>
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<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
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<tr>
<td>6691 CLL Building Operations</td>
<td>1.00</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<td>2.00</td>
<td>2.00</td>
<td>-</td>
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<td>2.00</td>
<td>3.00</td>
<td>3.00</td>
<td>(1.00)</td>
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<tr>
<td>6705 Carpentry, Masonry, Roofs, etc.</td>
<td>7.00</td>
<td>7.00</td>
<td>4.00</td>
<td>4.00</td>
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</tr>
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<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
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<tr>
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<td>77.00</td>
<td>75.00</td>
<td>74.00</td>
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<td>28.00</td>
<td>-</td>
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<tr>
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<td>6.00</td>
<td>5.00</td>
<td>4.00</td>
<td>3.00</td>
<td>-</td>
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<tr>
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<td>24.00</td>
<td>24.00</td>
<td>24.00</td>
<td>-</td>
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<tr>
<td>6712 Painting</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
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<tr>
<td>6713 Plumbing</td>
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<tr>
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<td>1.00</td>
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<td>909.60</td>
<td>676.60</td>
<td>679.60</td>
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</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT] 47
**Purpose:** Provides technical support and physical security to enhance safety measures in schools and on board property and provides responses to after-hour calls for service.

**Explanation of Changes:**
Mid-year FY18 FTE position changes to dispatch and security systems;

<table>
<thead>
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<th></th>
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<th></th>
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</thead>
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<td>1.00</td>
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<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>27.00</strong></td>
<td><strong>9.00</strong></td>
<td><strong>17.00</strong></td>
<td><strong>19.00</strong></td>
</tr>
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</table>

**FY 15 Actuals** | **FY 16 Actuals** | **FY 17 Actuals** | **FY 18 Amended** | **FY 19 Proposed**
--- | --- | --- | --- | ---
1XX0 - Salaries | $437,238 | $449,364 | $369,266 | $987,957 | $981,786
1XXX - Other Compensation | $1,864,364 | $1,097,696 | $2,927 | $13,000 | $13,000
**Total Salaries & Benefits** | **$2,410,268** | **$1,652,532** | **$441,851** | **$1,289,742** | **$1,373,474**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 15 Actuals</th>
<th>FY 16 Actuals</th>
<th>FY 17 Actuals</th>
<th>FY 18 Amended</th>
<th>FY 19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$1,311,717</td>
<td>$816,654</td>
<td>$1,002,183</td>
<td>$816,701</td>
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<tr>
<td>4000 - Purchased Property Services</td>
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<td>$252,286</td>
<td>$371,406</td>
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<tr>
<td>5000 - Other Purchased Services</td>
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<td>6000 - Supplies &amp; Materials</td>
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<td>$102,800</td>
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<td>7000 - Property</td>
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<td>8000 - Other Objects</td>
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<td>$800</td>
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<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Non-Salary</strong></td>
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<td><strong>$1,110,808</strong></td>
<td><strong>$1,481,760</strong></td>
<td><strong>$1,175,180</strong></td>
<td><strong>$1,138,115</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 15 Actuals</th>
<th>FY 16 Actuals</th>
<th>FY 17 Actuals</th>
<th>FY 18 Amended</th>
<th>FY 19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Program Expenditures</td>
<td><strong>$3,966,796</strong></td>
<td><strong>$2,763,340</strong></td>
<td><strong>$1,923,611</strong></td>
<td><strong>$2,464,921</strong></td>
<td><strong>$2,511,589</strong></td>
</tr>
<tr>
<td>% YOY Change</td>
<td>-</td>
<td>-30.34%</td>
<td>-30.39%</td>
<td>28.14%</td>
<td>1.89%</td>
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<tr>
<td>Per Pupil</td>
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<td>$54.83</td>
<td>$37.57</td>
<td>$47.40</td>
<td>$49.21</td>
</tr>
</tbody>
</table>
Purpose: Supports teaching and learning by maintaining a safe, secure, supportive and nurturing environment where students can learn, thrive and succeed as productive citizens.

Explanation of Changes:

Addition of Security and Document Specialist;

<table>
<thead>
<tr>
<th></th>
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Purpose: Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.

**Explanation of Changes:**
Moved $260K for MARTA Cards to Office of High Schools (1678); Removed 2.0 General Clerk; Projected salaries and benefits increases; Added 1.0 Transportation Scheduler, 1.0 Asst. Transportation Scheduler, and moved 1.0 Fleet Maintenance Mechanic from 6704.

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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Purpose: Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.

Explanation of Changes:
Moved $260K for MARTA Cards to Office of High Schools (1678); Removed 2.0 General Clerk; Projected salaries and benefits increases; Added 1.0 Transportation Scheduler, 1.0 Asst. Transportation Scheduler, and moved 1.0 Fleet Maintenance Mechanic from 6704

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1006620, Academic Supplemental Transportation
Chief: Hoskins, Larry
BCM: Franklin, John

Purpose: Provides safe, efficient transportation from school to off-campus enrichment outings. Includes: Field trips, after-school tutorial, summer enrichment activities, sporting events, school competitions, etc.

Explanation of Changes:
Additional ($45,000) made by IDEA/DSE during FY18 to cover costs. Similar costs are expected for FY19 with special olympics, adaptive sports and mid-day runs. Reallocated $165,000 to CTAE for transportation due to MOE. Reallocated $75,000 to SPED due to MOE. $1 million will move to schools for trip tracker.

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Position

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Purpose: Provides operational and strategic leadership, direction and oversight for the district’s operational support divisions: Safety & Security, Facilities Management, Energy Management, Logistical Support Services, 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.

Explanation of Changes:

Projected salary and benefits increase

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<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
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Total Program Expenditures | $497,682 | $477,273 | $353,964 | $443,784 | $462,532 |

% YOY Change: -4.10% -25.84% 25.38% 4.22%

Per Pupil: $9.95 $9.47 $6.91 $8.53 $9.06

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

**Explanation of Changes:**

Budget reductions.

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**FY '15 Actuals** | **FY '16 Actuals** | **FY '17 Actuals** | **FY '18 Amended** | **FY '19 Proposed**

| 1XX0 - Salaries | $ - | $ - | $ - | $ - | $ - |
| 1XXX - Other Compensation | $ - | $ - | $ - | $ - | $ - |
| 2000 - Employee Benefits | $ - | $ - | $ - | $ - | $ - |
| **Total Salaries & Benefits** | $ - | $ - | $ - | $ - | $ - |

| 3000 - Professional Services | $ - | $ 4,812 | $ 390,189 | $ 21,029 | $ 21,029 |
| 4000 - Purchased Property Services | $ - | $ - | $ - | $ - | $ - |
| 5000 - Other Purchased Services | $ - | $ 2,822 | $ 7,400 | $ 10,400 | $ 10,400 |
| 6000 - Supplies & Materials | $ - | $ 490,022 | $ 558,306 | $ 387,840 | $ 302,541 |
| 7000 - Property | $ - | $ - | $ - | $ - | $ - |
| 8000 - Other Objects | $ - | $ 296,872 | $ 3,966 | $ 337,691 | $ 337,691 |
| 9000 - Other Uses | $ - | $ - | $ - | $ - | $ - |
| **Total Non-Salary** | $ - | $ 794,528 | $ 959,861 | $ 756,960 | $ 671,661 |
| **Total Program Expenditures** | $ - | $ 794,528 | $ 959,861 | $ 756,960 | $ 671,661 |

% YOY Change: 20.81% -21.14% -11.27%
Per Pupil: $ 15.76 $ 18.75 $ 14.56 $ 13.16
Purpose: Includes the operation of the Center for Learning and Leadership building.

Explanation of Changes:
Projected salary and benefits increases

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<td>1.00</td>
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<td>1.00</td>
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</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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.

Explanation of Changes:
Moved .2 DIRECTOR - CAPITAL IMPROVEMENTS from Facilities Planning & Construction (6720); $187K in reductions in copier color and service charges, elimination of VPS vacant building security system, and MES church parking rental

<table>
<thead>
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</thead>
<tbody>
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<td>2.00</td>
<td>2.00</td>
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</tr>
<tr>
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<td>ADMINISTRATIVE ASSISTANT II</td>
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<td>DIRECTOR - MAINTENANCE AND OPERATIONS</td>
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<td>DIRECTOR - ADMINISTRATION AND MANAGEMENT</td>
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</table>
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.

Explanation of Changes:

Moved .2 DIRECTOR - CAPITAL IMPROVEMENTS from Facilities Planning & Construction (6720); $187K in reductions in copier color and service charges, elimination of VPS vacant building security system, and MES church parking rental.

<table>
<thead>
<tr>
<th>Position</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
</tr>
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<tr>
<td>FACILITIES SERVICES</td>
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<td>0.80</td>
<td>0.80</td>
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<tr>
<td>GENERAL CLERK</td>
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<tr>
<td>PROJECT ASSISTANT</td>
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<tr>
<td>PROPERTY DEVELOPMENT MANAGER</td>
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<td>12.30</td>
<td>12.10</td>
<td>13.10</td>
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</tbody>
</table>
Purpose: Budgets for all in-house custodians, custodian supplies, materials and repairs at school sites.

**Explanation of Changes:**
Increase in custodial supplies.

<table>
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</thead>
<tbody>
<tr>
<td>CUSTODIANS</td>
<td>161.00</td>
<td>163.00</td>
<td>163.00</td>
<td>21.00</td>
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<td>163.00</td>
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</table>

**FY 15 Actuals | FY 16 Actuals | FY 17 Actuals | FY 18 Amended | FY 19 Proposed**

<table>
<thead>
<tr>
<th>Group</th>
<th>FY'15</th>
<th>FY'16</th>
<th>FY'17</th>
<th>FY'18</th>
<th>FY'19</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$5,013,112</td>
<td>$4,820,502</td>
<td>$5,078,325</td>
<td>$479,842</td>
<td>$617,874</td>
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<tr>
<td>1XXX - Other Compensation</td>
<td>$59,597</td>
<td>$71,333</td>
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<tr>
<td>2000 - Employee Benefits</td>
<td>$1,034,563</td>
<td>$1,124,398</td>
<td>$1,371,977</td>
<td>$145,069</td>
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<tr>
<td><strong>Total Salaries &amp; Benefits</strong></td>
<td>$6,107,272</td>
<td>$6,016,233</td>
<td>$6,526,408</td>
<td>$624,911</td>
<td>$832,094</td>
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<table>
<thead>
<tr>
<th>Group</th>
<th>FY'15</th>
<th>FY'16</th>
<th>FY'17</th>
<th>FY'18</th>
<th>FY'19</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$18,388</td>
<td>$26,987</td>
<td>$25,346</td>
<td>$16,359</td>
<td>$25,000</td>
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<tr>
<td>5000 - Other Purchased Services</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$532,802</td>
<td>$742,717</td>
<td>$689,442</td>
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<td>7000 - Property</td>
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<tr>
<td>8000 - Other Objects</td>
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<tr>
<td>9000 - Other Uses</td>
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<tr>
<td><strong>Total Non-Salary</strong></td>
<td>$551,190</td>
<td>$769,704</td>
<td>$714,788</td>
<td>$528,485</td>
<td>$583,360</td>
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**Total Program Expenditures**

<table>
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<tr>
<th>FY 15</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 18</th>
<th>FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,658,462</td>
<td>$6,785,937</td>
<td>$7,241,196</td>
<td>$1,153,396</td>
<td>$1,415,454</td>
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</table>

% YOY Change: 1.91% 6.71% -84.07% 22.72%

Per Pupil: $133.08 $134.64 $141.44 $22.18 $27.73
Purpose: Budgets for electricity, gas, water, sanitation services, telecommunications, and energy contracts and their management.

**Explanation of Changes:**

Increased due to annual needs for school utilities.

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<tr>
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</thead>
<tbody>
<tr>
<td>ENERGY AND ENVIRONMENT SUPERVISOR</td>
<td>0.80</td>
<td>0.80</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>GENERAL CLERK</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>PROJECT MANAGER</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2.80</td>
<td>2.80</td>
<td>2.00</td>
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<td>2.00</td>
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**FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]**

| FY' 19 Proposed |
|-----------------|-----------------|-----------------|-----------------|-----------------|
| $202,480        | $202,480        | $202,480        | $202,480        | $202,480        |

<table>
<thead>
<tr>
<th>Position</th>
<th>FY' 15 Actuals</th>
<th>FY' 16 Actuals</th>
<th>FY' 17 Actuals</th>
<th>FY' 18 Amended</th>
<th>FY' 19 Proposed</th>
</tr>
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<tr>
<td>ENERGY AND ENVIRONMENT SUPERVISOR</td>
<td>$149,502</td>
<td>$147,144</td>
<td>$132,290</td>
<td>$123,356</td>
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<td>GENERAL CLERK</td>
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<td>PROJECT MANAGER</td>
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<td>$170,412</td>
<td>$200,588</td>
<td>$200,588</td>
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<td><strong>Total Salaries &amp; Benefits</strong></td>
<td>$192,412</td>
<td>$170,412</td>
<td>$170,412</td>
<td>$200,588</td>
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<tr>
<td><strong>Total Program Expenditures</strong></td>
<td>$18,758,999</td>
<td>$18,729,089</td>
<td>$18,732,929</td>
<td>$18,729,089</td>
<td>$18,758,999</td>
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% YOY Change:
-1.98%  -0.06%  1.01%  0.21%
Purpose: Budgets for auto mechanics, truck replacement and repair, wrecker services, tools and equipment, tires, contract services, tractors and fuel.

Explanation of Changes:
Budget reductions.

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

| Explanation of Changes: Projected salary and benefits increases |

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</table>

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

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$315,622</td>
<td>$352,426</td>
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<td>$186,350</td>
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<tr>
<td>2000 - Employee Benefits</td>
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<td>$29,721</td>
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<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>-</td>
<td>$5,277</td>
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<tr>
<td>4000 - Purchased Property Services</td>
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<td>6000 - Supplies &amp; Materials</td>
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<td>$29,721</td>
<td>$12,622</td>
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<td>$727,528</td>
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| Total Program Expenditures| $1,261,997 | $1,323,098 | $1,299,457 | $953,410 | $964,653 |

% YOY Change: 4.84% -1.79% -26.63% 1.18%

Per Pupil: $25.22 $26.25 $25.38 $18.33 $18.90
Purpose: Budgets for electricians, contract services, electrical supplies and materials.

Explanation of Changes:
Projected salary and benefits increases

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
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<table>
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<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$188,600</td>
<td>$144,376</td>
<td>$254,418</td>
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<td>$170,000</td>
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<tr>
<td>5000 - Other Purchased Services</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$300,241</td>
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<td>$302,856</td>
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<tr>
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<td>$ -</td>
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<tr>
<td>8000 - Other Objects</td>
<td>$ -</td>
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<tr>
<td>9000 - Other Uses</td>
<td>$ -</td>
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</tr>
<tr>
<td>Total Non-Salary</td>
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<td>Total Program Expenditures</td>
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<td>$916,076</td>
<td>$1,014,859</td>
<td>$926,147</td>
<td>$936,348</td>
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</table>

% YOY Change: -2.07% 10.78% -8.74% 1.10%
Per Pupil: $18.70 $18.18 $19.82 $17.81 $18.35

Position

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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</tr>
</tbody>
</table>
**Purpose:** Budgets for maintenance personnel working at various locations, but excludes school custodians.

**Explanation of Changes:**

No Changes

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</table>
Purpose: Budgets for lawn care, athletic field care, grounds supplies, equipment, fencing, materials and contract services.

Explanation of Changes:
Removed (1.0) Crew Leader; Projected salary and benefits increases

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</table>
Purpose: Contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies, and materials.

Explanation of Changes:
Projected salary and benefits increases and and increase for spot coolers.
Purpose: Funds painters, supplies and materials.

**Explanation of Changes:**

Projected salary and benefits increases

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
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<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$538,753</td>
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<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>4000 - Purchased Property Services</td>
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<td>5000 - Other Purchased Services</td>
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<tr>
<td>6000 - Supplies &amp; Materials</td>
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<td>$100,924</td>
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<tr>
<td>8000 - Other Objects</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Total Non-Salary</strong></td>
<td><strong>$117,544</strong></td>
<td><strong>$183,393</strong></td>
<td><strong>$135,734</strong></td>
<td><strong>$110,924</strong></td>
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<tr>
<td><strong>Total Program Expenditures</strong></td>
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<td><strong>$745,700</strong></td>
<td><strong>$749,919</strong></td>
<td><strong>$663,349</strong></td>
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% YOY Change:
-0.56% 0.57% -11.54% 2.33%


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<td>PAINTER</td>
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<td>Total</td>
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</tr>
</tbody>
</table>
Purpose: Funds plumbers, supplies and materials.

**Explanation of Changes:**
Projected salary and benefits increases

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1XX0 - Salaries</strong></td>
<td>$ 397,631</td>
<td>$ 369,334</td>
<td>$ 330,850</td>
<td>$ 367,681</td>
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<td><strong>1XXX - Other Compensation</strong></td>
<td>$ 5,971</td>
<td>$ 4,626</td>
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<tr>
<td><strong>2000 - Employee Benefits</strong></td>
<td>$ 53,245</td>
<td>$ 59,615</td>
<td>$ 56,142</td>
<td>$ 69,783</td>
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<td>$ 456,847</td>
<td>$ 433,575</td>
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<td><strong>3000 - Professional Services</strong></td>
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<tr>
<td><strong>4000 - Purchased Property Services</strong></td>
<td>$ 218,386</td>
<td>$ 298,488</td>
<td>$ 413,476</td>
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<td><strong>5000 - Other Purchased Services</strong></td>
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<td>-</td>
<td>-</td>
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<tr>
<td><strong>6000 - Supplies &amp; Materials</strong></td>
<td>$ 116,654</td>
<td>$ 220,818</td>
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<td>$ 120,988</td>
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<td><strong>7000 - Property</strong></td>
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<td>$ 5,610</td>
<td>$ 5,610</td>
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<tr>
<td><strong>8000 - Other Objects</strong></td>
<td>$ -</td>
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<tr>
<td><strong>9000 - Other Uses</strong></td>
<td>$ -</td>
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<tr>
<td><strong>Total Non-Salary</strong></td>
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<td>$ 519,306</td>
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<td><strong>Total Program Expenditures</strong></td>
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<td>$ 952,881</td>
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<td>$ 844,062</td>
<td>$ 886,566</td>
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</table>

% YOY Change: 20.33% 3.87% -14.72% 5.04%
Per Pupil: $ 15.83 $ 18.91 $ 19.33 $ 16.23 $ 17.37

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</thead>
<tbody>
<tr>
<td>PLUMBER ANNUAL</td>
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<td>7.00</td>
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<td>7.00</td>
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</tbody>
</table>
Purpose: Budgets for maintenance and operations administrators.

Explanation of Changes:
Projected salary and benefits increases

<table>
<thead>
<tr>
<th>Description</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$1,216,631</td>
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<td>1XXX - Other Compensation</td>
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<tr>
<td>2000 - Employee Benefits</td>
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<td>$176,012</td>
<td>$222,173</td>
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<tr>
<td>Total Salaries &amp; Benefits</td>
<td>$1,384,447</td>
<td>$1,394,576</td>
<td>$1,364,343</td>
<td>$1,539,684</td>
<td>$1,657,329</td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
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<td>$-</td>
<td>$2,857</td>
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<td>$-</td>
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<tr>
<td>6000 - Supplies &amp; Materials</td>
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<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>7000 - Property</td>
<td>$-</td>
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</tr>
<tr>
<td>8000 - Other Objects</td>
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<td>$-</td>
<td>$-</td>
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</tr>
<tr>
<td>9000 - Other Uses</td>
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<td>$-</td>
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</tr>
<tr>
<td>Total Non-Salary</td>
<td>$-</td>
<td>$-</td>
<td>$2,857</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Total Program Expenditures</td>
<td>$1,384,447</td>
<td>$1,394,576</td>
<td>$1,367,200</td>
<td>$1,539,684</td>
<td>$1,657,329</td>
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</tbody>
</table>

% YOY Change:
- 0.73%
-1.96%
12.62%
7.64%

Per Pupil: $27.67

-------------------------------|------|------|------|------|------|
ADMINISTRATIVE CLERK          | 5.00 | 4.00 | 3.00 | 3.00 | 4.00 |
BUILDING SERVICES MANAGER     | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
DELIVERY DRIVER               | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
MAINTENANCE MANAGER           | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
MAINTENANCE SUPERVISOR        | 7.00 | 7.00 | 6.00 | 7.00 | 7.00 |
Total                         | 21.00|20.00|18.00|19.00|20.00|
Purpose: Funds for contracted custodial cleaning, and other misc. contracted services, rental, and purchase and repair small and large custodial equipment.

Explanation of Changes:
Projected salary and benefits increases

<table>
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<th></th>
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<td>1.00</td>
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</table>

Per Pupil: $140.65 $152.51 $149.74 $155.58 $158.54

% YOY Change: -9.22% -0.26% 5.54% 0.02%

Total Program Expenditures

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7,037,048</td>
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<td>$7,665,887</td>
<td>$8,090,344</td>
<td>$8,091,972</td>
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</table>

% YOY Change: -9.22% -0.26% 5.54% 0.02%

Per Pupil: $140.65 $152.51 $149.74 $155.58 $158.54

Position

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,970,486</td>
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<td>$8,014,984</td>
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% YOY Change: -9.22% -0.26% 5.54% 0.02%

Per Pupil: $140.65 $152.51 $149.74 $155.58 $158.54

Total Salaries & Benefits

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>$66,562</td>
<td>$73,603</td>
<td>$75,760</td>
<td>$75,360</td>
<td>$76,988</td>
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% YOY Change: -9.22% -0.26% 5.54% 0.02%

Per Pupil: $140.65 $152.51 $149.74 $155.58 $158.54

Position

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,270</td>
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<td>$10,538</td>
<td>$10,153</td>
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% YOY Change: -9.22% -0.26% 5.54% 0.02%

Per Pupil: $140.65 $152.51 $149.74 $155.58 $158.54
Purpose: This program is an administrative program which contains administrative staff related to facility planning and construction.

**Explanation of Changes:**

Moved .2 DIRECTOR - CAPITAL IMPROVEMENTS to Facilities Services (6700)

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<td>0.20</td>
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<td>PROGRAM MANAGER</td>
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<td><strong>2.30</strong></td>
</tr>
</tbody>
</table>
Schools & Academics

For FY2018 the Deputy Superintendent has assumed responsibility for the Schools and Academics division. These budgets are greatly impacted by the effort to more accurately report school-based expenditures to the school sites so many expenditures have been pushed to the school flow-through budgets and to the school allotments. The division also underwent a substantial reorg which resulted in the abolishment and creation of certain positions and the realignment of certain programs. These can be seen within the individual program sheets that follow.
# Schools & Academics

For FY2018 the Deputy Superintendent has assumed responsibility for the Schools and Academics division. These budgets are greatly impacted by the effort to more accurately report school-based expenditures to the school sites so many expenditures have been pushed to the school flow-through budgets and to the school allotments. The division also underwent a substantial reorg which resulted in the abolishment and creation of certain positions and the realignment of certain programs. These can be seen within the individual program sheets that follow.

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY △</th>
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<td>1.00</td>
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<td>(6.00)</td>
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<td>(2.50)</td>
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<td>5.50</td>
<td>9.50</td>
<td>1.00</td>
<td>(8.50)</td>
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<tr>
<td>1616 CRCT Remediation</td>
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<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>-</td>
</tr>
</tbody>
</table>

Grand Total                                | $37,957,953   | $48,847,249  | $66,800,543  | $54,929,046  | $84,024,422  | $29,095,376 | 52.97% |

## Positions (FTE)

<table>
<thead>
<tr>
<th>Positions (FTE)</th>
</tr>
</thead>
<tbody>
<tr>
<td>72</td>
</tr>
</tbody>
</table>

FY19 Preliminary Department Budgets as of April 18, 2018 (DRAFT)
Schools & Academics

For FY2018 the Deputy Superintendent has assumed responsibility for the Schools and Academics division. These budgets are greatly impacted by the effort to more accurately report school-based expenditures to the school sites so many expenditures have been pushed to the school flow-through budgets and to the school allotments. The division also underwent a substantial reorg which resulted in the abolishment and creation of certain positions and the realignment of certain programs. These can be seen within the individual program sheets that follow.

| 1617 School Turnaround Implementation Support | 0.00 | 3.00 | 6.60 | 3.00 | 2.00 | (1.00) |
| 1618 Turnaround Extended Learning | 0.00 | 0.00 | 0.00 | 21.00 | 0.00 | (21.00) |
| 1619 Turnaround High Dosage Tutoring | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | - |
| 1621 Turnaround Instructional Coach | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 1622 Turnaround Non-Academic | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 1623 Turnaround Reading and Math Coach | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | - |
| 1624 Turnaround SEL | 0.00 | 0.00 | 5.00 | 1.00 | 0.00 | (1.00) |
| 1629 Exceptional Children - Admin (MOE) | 23.00 | 18.00 | 18.00 | 21.00 | 18.00 | (3.00) |
| 1634 Leadership Development | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| 1642 Records Center | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | - |
| 1674 Associate Superintendent K-8 (1) | 2.00 | 2.00 | 2.80 | 2.00 | 3.00 | 1.00 |
| 1675 Associate Superintendent K-8 (2) | 2.00 | 2.00 | 2.80 | 2.00 | 3.00 | 1.00 |
| 1676 Associate Superintendent K-8 (3) | 2.00 | 2.00 | 2.80 | 2.00 | 3.00 | 1.00 |
| 1677 Associate Superintendent K-8 (4) | 2.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 |
| 1678 Office of High Schools | 0.00 | 7.00 | 6.80 | 5.00 | 3.00 | (2.00) |
| 1693 Student Assignment | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | - |
| 1698 School Discipline | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | - |
| 2326 Career Academy | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | - |
| 2328 CTEA - Apprenticeship | 0.00 | 0.00 | 0.00 | 0.42 | 0.42 | - |
| 2405 Career Education (MOE) | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | - |
| 8251 Deputy Superintendent | 0.00 | 5.00 | 6.00 | 4.00 | 2.00 | (2.00) |

Grand Total | 197.50 | 189.00 | 197.30 | 194.52 | 158.42 | (36.10) |
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.

**Explanation of Changes:**
Reduced funds for Georgia Accrediting Commission; hotel cost for evaluation teams.

<table>
<thead>
<tr>
<th></th>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1XXX - Other Compensation</td>
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<td>2000 - Employee Benefits</td>
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<td>Total Salaries &amp; Benefits</td>
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<table>
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<tr>
<th></th>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$ 7,389</td>
<td>$ 15,000</td>
<td>$ 13,399</td>
<td>$ 40,250</td>
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<tr>
<td>4000 - Purchased Property Services</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>5000 - Other Purchased Services</td>
<td>$ 123,672</td>
<td>$ 110,303</td>
<td>$ 109,110</td>
<td>$ 3,000</td>
<td>$ 27,601</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
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</tr>
<tr>
<td>7000 - Property</td>
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<tr>
<td>8000 - Other Objects</td>
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<tr>
<td>9000 - Other Uses</td>
<td>$</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total Non-Salary</td>
<td>$ 153,055</td>
<td>$ 125,303</td>
<td>$ 122,509</td>
<td>$ 43,250</td>
<td>$ 42,601</td>
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Total Program Expenditures $ 164,329 $ 125,303 $ 122,509 $ 43,250 $ 42,601

% YOY Change: -23.75% -2.23% -64.70% -1.50%
Per Pupil: $ 3.28 $ 2.49 $ 2.39 $ 0.83 $ 0.83

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</thead>
<tbody>
<tr>
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<td>0.00</td>
<td>0.00</td>
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</tbody>
</table>
Purpose: Instructional materials support learning at school and home, enabling student access to learning resources needed to support mastery of the content standards. Textbooks and supplemental instructional resources are procured to support standards-based instruction.

Explanation of Changes:

$75M was pushed out to school locations through the SSF process.

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>$40,890</td>
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<td>1XXX - Other Compensation</td>
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<td>2000 - Employee Benefits</td>
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<td>- $</td>
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<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$51,782</td>
<td>$6,679</td>
<td>$47,814</td>
<td>$51,183</td>
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<tr>
<td>4000 - Purchased Property Services</td>
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<td>- $</td>
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</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
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<tr>
<td>6000 - Supplies &amp; Materials</td>
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<tr>
<td>8000 - Other Objects</td>
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<tr>
<td>9000 - Other Uses</td>
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<tr>
<td>Total Non-Salary</td>
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<td>$3,725,247</td>
<td>$5,311,551</td>
<td>$6,202,183</td>
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<td>Total Program Expenditures</td>
<td>$3,228,414</td>
<td>$3,725,247</td>
<td>$5,366,369</td>
<td>$6,269,814</td>
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% YOY Change: - 15.39% 44.05% 16.84% -79.69%
Per Pupil: $64.53 73.92 104.82 120.57 24.95

Position

<table>
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<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<td>1.00</td>
<td>1.00</td>
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</table>
Purpose: Supports salaries, benefits, professional development, and instructional materials needed to ensure that students have academic remediation and enrichment opportunities during the summer.

**Explanation of Changes:**
Funds also decreased based on actual expenditures.

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<tr>
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<tbody>
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</tr>
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</table>

### FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]

<table>
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<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$ -</td>
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<td>$ -</td>
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<tr>
<td>1XXX - Other Compensation</td>
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<td>4000 - Purchased Property Services</td>
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<td>$ -</td>
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</tr>
<tr>
<td>5000 - Other Purchased Services</td>
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<td>7000 - Property</td>
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<td>$ -</td>
<td>$ -</td>
<td>-</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
</tr>
<tr>
<td>Total Non-Salary</td>
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<td>$ 944,716</td>
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</tbody>
</table>

% YOY Change: 18.50% -44.90% 29.90% -2.43%
Per Pupil: $ 22.26 $ 26.19 $ 14.21 $ 18.17 $ 18.06
Purpose: To provide support for High school graduations and the valedictorian and salutatorian recognition celebrations.

Explanation of Changes:
Added $150K for Commencement Exercises based on prior years actual expenditures covered by Office of High Schools (1678)

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1XX0 - Salaries</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td><strong>1XXX - Other Compensation</strong></td>
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<td>$ 8,805</td>
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<tr>
<td><strong>2000 - Employee Benefits</strong></td>
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<td>$ 771</td>
<td>$ 128</td>
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<td><strong>Total Salaries &amp; Benefits</strong></td>
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<td>$ 8,933</td>
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<table>
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<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3000 - Professional Services</strong></td>
<td>$ 2,750</td>
<td>$ 13,405</td>
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<tr>
<td><strong>4000 - Purchased Property Services</strong></td>
<td>$ 43,992</td>
<td>$ 52,959</td>
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<td><strong>5000 - Other Purchased Services</strong></td>
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<td>$ 248,992</td>
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<td><strong>6000 - Supplies &amp; Materials</strong></td>
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<td><strong>7000 - Property</strong></td>
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<tr>
<td><strong>8000 - Other Objects</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>9000 - Other Uses</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>Total Non-Salary</strong></td>
<td>$ 241,603</td>
<td>$ 308,812</td>
<td>$ 335,753</td>
<td>$ 293,663</td>
<td>$ 443,663</td>
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<td><strong>Total Program Expenditures</strong></td>
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<td>$ 315,835</td>
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% YOY Change: 26.42% 9.13% -12.45% 49.71%
Per Pupil: $ 4.99 $ 6.27 $ 6.73 $ 5.80 $ 8.85

Position

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<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<tbody>
<tr>
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<td>0.00</td>
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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT] 77
Purpose: During the 18-19 academic term, Reading/Language Arts will continue to foster and support the implementation of the Georgia Standards of Excellence in English/Language Arts. FY19 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 endorsement programs, and curricular resources aimed at appropriately differentiating instruction for striving readers and writers.

**Explanation of Changes:**

Added 2 positions from Program 1507 (Teaching & Learning): 1.0 Coordinator and 1.0 Administrative Assistant

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<thead>
<tr>
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<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
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<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>COORDINATOR</td>
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<tr>
<td>LITERACY COORDINATOR K-5</td>
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<td>2.00</td>
<td>2.00</td>
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</table>
Program 1232 is the umbrella department providing oversight of the content curriculum areas of mathematics, reading/language arts, science, social studies, fine arts, physical education, gifted and talented, world languages, ESOL, and Target 2021. Curriculum and Instruction supports the development, implementation, and monitoring of programs that ensure that all students are exposed to rigorous and relevant standards aligned curriculum and instruction.

**Explanation of Changes:**

New Program in FY19; Director of Curriculum and Admin reclassified from Schools and Academics Office (1615)

<table>
<thead>
<tr>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT I</td>
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<td>0.00</td>
<td>1.00</td>
</tr>
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<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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**FY 19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]**

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>1XXX - Other Compensation</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>2000 - Employee Benefits</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Benefits</strong></td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>7000 - Property</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
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<tr>
<td>9000 - Other Uses</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total Non-Salary</strong></td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total Program Expenditures</strong></td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>% YOY Change:</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Per Pupil:</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
</tbody>
</table>
Purpose: The K-12 world languages program is 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 of Americans. 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 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 funding of program 1235 also includes professional learning emphasizing proficiency-based classroom instruction with a focus on building oral proficiency through comprehensible input pedagogy.

Explanation of Changes:
Funding for world languages is changed due to reductions.

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
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<td>$94,864</td>
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<td>$95,791</td>
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<tr>
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<td>$19,643</td>
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<tr>
<td>2000 - Employee Benefits</td>
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<td>$25,049</td>
<td>$33,650</td>
<td>$27,330</td>
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<tr>
<td>Total Salaries &amp; Benefits</td>
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<td>$139,400</td>
<td>$149,106</td>
<td>$160,637</td>
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</table>

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$-</td>
<td>$-</td>
<td>$1,300</td>
<td>$12,000</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
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<td>$6,637</td>
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<tr>
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<tr>
<td>7000 - Property</td>
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<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
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<td>$2,060</td>
<td>$9,312</td>
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<tr>
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<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
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<tr>
<td>Total Program Expenditures</td>
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<tr>
<td>% YOY Change:</td>
<td>-</td>
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<tr>
<td>Per Pupil:</td>
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Position

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<tr>
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<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
</tr>
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<tbody>
<tr>
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<td>1.00</td>
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<tr>
<td>Total</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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</tbody>
</table>
Purpose: The ESOL program is a standards-based instructional program designed to promote academic and social language development. 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. Atlanta Public Schools provides translation and interpretation support for parents with limited English proficiency.

Explanation of Changes:
Funds reduced to meet budget reductions.

<table>
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<tr>
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<th></th>
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<tbody>
<tr>
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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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 tasks (NCSM, 2013). To this end, the Office of Mathematics will provide instructional staff and administrators, purposeful and targeted support. In FY19, APS is continuing the implementation of the Georgia Standards of Excellence (GSE) and the Continuous Learning model designed to promote advanced and accelerated mathematics placement for students. In order to ensure that ALL students have access to rigorous learning experiences, inclusive of mathematics enrichment experiences, professional learning on unpacking content standards and pedagogy, enacting the Standards for Mathematical Practice (SMP), and implementing the key instructional shifts as outlined by the Georgia Standards of Excellence, will be designed to impact the building of teacher capacity. To this end, the budget includes funds to support effective professional learning, including provisions for resources and stipends.

Explanation of Changes:
Increase in salaries to include one (1) position from Program 1507 (Teaching & Learning), Math Coordinator

<table>
<thead>
<tr>
<th></th>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$200,067</td>
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<td>$214,025</td>
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<tr>
<td>2000 - Employee Benefits</td>
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<td><strong>Total Salaries &amp; Benefits</strong></td>
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<td><strong>$471,306</strong></td>
<td><strong>$588,387</strong></td>
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<table>
<thead>
<tr>
<th></th>
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<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
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<td>$ 15,150</td>
<td>$ 71,340</td>
<td>$ 71,340</td>
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<tr>
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<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
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<td>$ 30,755</td>
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<td>$ 148,390</td>
<td>$ 136,736</td>
</tr>
<tr>
<td>7000 - Property</td>
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<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
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<td>$ 678</td>
</tr>
<tr>
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<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
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</tr>
<tr>
<td><strong>Total Program Expenditures</strong></td>
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% YOY Change: -47.49% 41.54% 19.54% 14.70%
Per Pupil: $5.78 $8.46 $11.79 $13.88 $16.22

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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.

**Explanation of Changes:**
Funding for science is changed due to moving one K-5 coordinator position from program Teaching & Learning (1507).

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<th>FY ‘16 Actuals</th>
<th>FY ‘17 Actuals</th>
<th>FY ‘18 Amended</th>
<th>FY ‘19 Proposed</th>
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<td>8000 - Other Objects</td>
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<td>9000 - Other Uses</td>
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% YOY Change:

- 94.32%
- 55.52%
- -19.01%
- 19.29%

Per Pupil:

- $4.86
- $9.37
- $14.35
- $11.45
- $13.91
Purpose: During the 18-19 academic term, the social studies program will continue to foster and support the implementation of the Georgia Standards of Excellence in Social Studies. FY19 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 and endorsement programs, curricular resources, and provisions for student experiences of doing history and student content area enrichments projects and programming aimed at appropriately differentiating instruction for all APS students.

Explanation of Changes:
Funds moved from program 1507 (Teaching & Learning) for a Coordinator and funds moved from program 1506 for an (upgraded) admin position.

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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.

Explanation of Changes:
Additions of $100K for lifeguard and operations for pool at King Middle and $250K for weightrooms
### Purpose:
Supports a comprehensive health and physical education curriculum, plus provides the support for CPR-AED instruction/equipment for all high school students. It addresses a planned program of instruction that provides information about the use, misuse, and abuse of alcohol, tobacco, legal, and illegal drugs as well as sex education. 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 healthy lifestyle.

### Explanation of Changes:
Funding for lifeguard supplies and materials.

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<th>FY '18 Amended</th>
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<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<tr>
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**Total Program Expenditures**

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% YOY Change: 9.34% 2.41% 11.98% 3.64%

Per Pupil: $2.87 $3.11 $3.14 $3.46 $3.65

### Position

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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.

Explanation of Changes:

$250,000 added for Transportation for the Cultural Experience Program previously funded by Special Revenue

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<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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% YOY Change: - 267.32% - 17.42% -48.34% 46.55%
Per Pupil: $9.53 $34.77 $28.26 $14.37 $21.46

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Provide executive coaching and leadership support to turnaround principals on the development, implementation and monitoring of school turnaround plans.

**Explanation of Changes:**
Reduce the scope of the current contract.

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<tr>
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<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<td><strong>Total Non-Salary</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ 940,994</td>
<td>$ 1,120,000</td>
</tr>
<tr>
<td><strong>Total Program Expenditures</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ 940,994</td>
<td>$ 1,120,000</td>
</tr>
</tbody>
</table>

% YOY Change: 19.02% -10.71%
Per Pupil: $18.38 $21.54 $19.59

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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 2,800 cadet participants. In addition to the 11 high school programs, APS has established 4 Junior Leadership Courses (JLC) within 4 of our middle schools that serve over 600 students and provide them the opportunity to acquire leadership and citizenship skills.

Explanation of Changes:
Reclassification of a Military Property Custodian II to Military Property Custodian I

<table>
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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.

Explanation of Changes:
Operational transfer (9000 - Other Uses) increased to cover the increase in salary for Pre-K teachers.

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
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<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<td>$2,500</td>
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<tr>
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<tr>
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<tr>
<td>7000 - Property</td>
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<td>8000 - Other</td>
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<td>-</td>
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<td>Total Program</td>
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<tr>
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<td></td>
<td>$1,934,575</td>
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</table>

% YOY Change: 20.62%
Per Pupil: 30.84 $ 37.90 $
1001301, Exceptional Children (MOE)
Chief: Jernigan, David
BCM: Lovett, Katika

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

Explanation of Changes:
Moved 8 positions to North Metro location code: 5.0 Special Ed Paraprofessionals; 1.0 Special Ed Lead Teacher; 2.0 Special Ed EBD Teachers; Moved 3.0 Speech Language Pathologists to charter and partner location codes (4.4 SLP positions will remain CLL-based. These positions are for Preschool diagnosticians;); 2.0 Assistive Technology Specialist positions moved to federal grant (program 2438)

<table>
<thead>
<tr>
<th>Position</th>
<th>FY ‘15 Actuals</th>
<th>FY ‘16 Actuals</th>
<th>FY ‘17 Actuals</th>
<th>FY ‘18 Amended</th>
<th>FY ‘19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTIVE TECHNOLOGY SPECIALIST</td>
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<td>2.00</td>
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<td>1.00</td>
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<td>SPEECH LANGUAGE PATHOLOGIST</td>
<td>5.00</td>
<td>8.00</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>11.00</strong></td>
<td><strong>18.90</strong></td>
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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Purpose: Program 1303 coordinates and supports the gifted identification process, program implementation, and the capacity building of staff. A variety of state-approved delivery models are used to ensure identified students receive the minimum requirements of 5 segments per week. The program also supports the charter schools by providing guidance for program development and student identification. Additionally, charter school teachers participate in the gifted endorsement program.

Explanation of Changes:

Positions recoded to CLL (8010) from Campbell Building in FY18

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
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<td>$123,003</td>
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<td>$12,441</td>
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<tr>
<td>Total Salaries &amp; Benefits</td>
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<td>$663,122</td>
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</table>

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
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<td>7000 - Property</td>
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<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
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<td>$ -</td>
<td>$567</td>
<td>$3,000</td>
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<tr>
<td>9000 - Other Uses</td>
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<td>$ -</td>
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<tr>
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<td>$222,766</td>
<td>$202,667</td>
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</table>

Total Program Expenditures: $398,606, $388,299, $381,928, $921,713, $975,963

% YOY Change: -2.59%, -1.64%, 141.33%, 5.89%
Per Pupil: $7.97, $7.70, $7.46, $17.73, $19.12

Position

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<tr>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<td>2.00</td>
<td>7.50</td>
</tr>
</tbody>
</table>
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.

Explanation of Changes:

Budget reductions.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY ‘15 Actuals</th>
<th>FY ‘16 Actuals</th>
<th>FY ‘17 Actuals</th>
<th>FY ‘18 Amended</th>
<th>FY ‘19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
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<td>-</td>
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<tr>
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<th>FY ‘16 Actuals</th>
<th>FY ‘17 Actuals</th>
<th>FY ‘18 Amended</th>
<th>FY ‘19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
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<tr>
<td>8000 - Other Objects</td>
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<td>9000 - Other Uses</td>
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<td>25,000</td>
<td>$22,564</td>
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Total Program Expenditures $136,522 $17,520 $24,867 $164,418 $161,982

% YOY Change:
-87.17% 41.93% 561.19% -1.48%

Per Pupil: $2.73 $0.35 $0.49 $3.16 $3.17

Position

<table>
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<tr>
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<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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</table>
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.

Explanation of Changes:
The primary changes in the Social Work budget are based on the move of Social Work funding into the SSF. Funds previously used to hire hourly Social Workers are no longer in this budget (a reduction of $70,311). The 0.4 SW allocation for Operation School Bell support was added to this budget (it was an allocation item last year for the same amount). This allotment provides for the receiving, unloading, sorting, and distribution of uniforms, school supplies, hygiene kits, shoes, and other needed items across the district. We are requesting the Homeless SW work an additional 20 days during the summer to ensure we have SW coverage as situations (such as abuse and neglect) arise when school based SW are off contract.

There is a slight increase ($1000) for PL costs and a $4000 increase for travel.

<table>
<thead>
<tr>
<th>Position</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<tr>
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<th>Position</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$495,347</td>
<td>$515,775</td>
<td>$613,487</td>
</tr>
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</table>

% YOY Change: -12.59% -10.55% 4.12% 18.94%
Per Pupil: $12.66 $10.99 $9.68 $9.92 $12.02

---|-----|-----|-----|-----|-----
CLERK | 1.00 | 1.00 | 1.00 | 1.00 | 1.00
COORDINATOR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00
HOMELESS EDUCATION LIAISON | 1.00 | 0.00 | 0.00 | 0.00 | 0.00
OUTREACH WORKER | 1.00 | 0.00 | 0.00 | 0.00 | 0.00
SOCIAL WORKER | 0.00 | 1.00 | 1.00 | 1.00 | 2.40
SOCIAL WORKER- HOMELESS | 0.00 | 1.00 | 1.00 | 1.00 | 0.00
TRUANCY SOCIAL WORKER | 1.00 | 1.00 | 0.00 | 0.00 | 0.00
Total | 5.00 | 5.00 | 4.00 | 4.00 | 4.40
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. The central office social work support includes staffing the truancy center and support of students under the age of 16 who are found in the community during school hours, partnerships with organizations such as Operation School Bell, Purposity, Atlanta Housing Authority, mental health partners and many others that provides services to students across the district, and support of our homeless students and their families.

Explanation of Changes:
The major shift within the Health Services budget is the reduction of contract services. Instead of using these funds to purchase agency nurses, we are increasing direct allocations to schools in order to fully fund more nurses on campuses. Additional expenses include replacing Narcan and Epi-Pens at schools as well as providing Durison sanitizer for all school clinics. To support schools when nurses are out, 2 hourly “floater positions” will sit in the Health Services budget. This is a recommendation from HR as to the best way to provide substitute services support. These hourly RNs will also be able to provide training, supervision, and support to LPNs which will reduce the time school-based RNs are pulled from campuses.

<table>
<thead>
<tr>
<th>position</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$ 201,518</td>
<td>$ 89,468</td>
<td>$ 75,757</td>
<td>$ 90,661</td>
<td>$ 93,358</td>
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<td>1XXX - Other Compensation</td>
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<td>$ 142,677</td>
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<td>$ 37,015</td>
<td>$ 28,968</td>
<td>$ 26,368</td>
<td>$ 31,975</td>
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<td><strong>Total Salaries &amp; Benefits</strong></td>
<td><strong>$ 910,421</strong></td>
<td><strong>$ 727,780</strong></td>
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<td><strong>$ 191,693</strong></td>
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<tr>
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<td>1.00</td>
<td>2.00</td>
<td>1.00</td>
<td>1.00</td>
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</table>
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

Explanation of Changes:

Reductions in supplies and materials

<table>
<thead>
<tr>
<th></th>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$</td>
<td>- $</td>
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<td>- $</td>
<td>- $</td>
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<td>1XXX - Other Compensation</td>
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<td>2000 - Employee Benefits</td>
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<tr>
<th></th>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$ 104,229</td>
<td>$ 111,229</td>
<td>$ 73,695</td>
<td>$ 101,017</td>
<td>$ 101,017</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>5,000 $</td>
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<tr>
<td>7000 - Property</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td><strong>Total Non-Salary</strong></td>
<td><strong>$ 104,229</strong></td>
<td><strong>$ 111,229</strong></td>
<td><strong>$ 73,695</strong></td>
<td><strong>$ 106,017</strong></td>
<td><strong>$ 104,427</strong></td>
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<tr>
<td><strong>Total Program Expenditures</strong></td>
<td><strong>$ 107,497</strong></td>
<td><strong>$ 111,229</strong></td>
<td><strong>$ 73,695</strong></td>
<td><strong>$ 106,017</strong></td>
<td><strong>$ 104,427</strong></td>
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</table>

% YOY Change: - 3.47% -33.74% 43.86% -1.50%

Per Pupil: $2.15 $2.21 $1.44 $2.04 $2.05

Position

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<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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</tbody>
</table>
Purpose: The Office of Professional Learning provides job-embedded support and services to facilitate ongoing, relevant, high-quality learning experiences to APS employees to ensure they acquire the knowledge, skills, and dispositions to increase their effectiveness of job performance.

Explanation of Changes:
Eliminated a 1.0 General Clerk

<table>
<thead>
<tr>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$371,294</td>
<td>$753,135</td>
<td>$725,821</td>
<td>$303,697</td>
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<td>$11,973</td>
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<td>2000 - Employee Benefits</td>
<td>$96,591</td>
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<td><strong>$489,118</strong></td>
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<table>
<thead>
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<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$41,531</td>
<td>$163,355</td>
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<td>$275,000</td>
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<td>$25,976</td>
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<tr>
<td>5000 - Other Purchased Services</td>
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<tr>
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<td>$46,443</td>
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<tr>
<td>7000 - Property</td>
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<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$7,625</td>
<td>$10,380</td>
<td>$1,820</td>
<td>$15,000</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
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<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total Non-Salary</strong></td>
<td><strong>$154,793</strong></td>
<td><strong>$268,472</strong></td>
<td><strong>$308,552</strong></td>
<td><strong>$400,667</strong></td>
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</table>

<table>
<thead>
<tr>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Program Expenditures</strong></td>
<td><strong>$624,672</strong></td>
<td><strong>$1,260,418</strong></td>
<td><strong>$1,329,701</strong></td>
<td><strong>$889,785</strong></td>
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</table>

% YOY Change: 
- 101.77% 
5.50% 
-33.08% 
-0.73%

Per Pupil: $12.49 $25.01 $25.97 $17.11 $17.31

---|---|---|---|---|---
ADMINISTRATIVE ASSISTANT I | 2.00 | 0.00 | 0.00 | 0.00 | 0.00
ADMINISTRATIVE ASSISTANT II | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
BUILDING ADMINISTRATOR | 1.00 | 0.00 | 0.00 | 0.00 | 0.00
DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00
DIRECTOR - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00
GENERAL CLERK | 1.00 | 1.00 | 1.00 | 1.00 | 1.00
INSTRUCTIONAL MENTOR | 5.00 | 5.00 | 5.00 | 0.00 | 0.00
PROFESSIONAL DEVELOPMENT SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 | 1.00
PROGRAM MANAGER | 1.50 | 1.50 | 0.50 | 0.50 | 0.50
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR | 1.00 | 1.00 | 1.00 | 0.00 | 0.00
**Total** | **13.50** | **11.50** | **10.50** | **4.50** | **3.50**

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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 beyond graduation.

Explanation of Changes:
5 positions were moved to other programs, 1255,1248,1230,1243,1255 and one (1) vacant Admin position was eliminated.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT I</td>
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<td>4.00</td>
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<td>0.00</td>
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</tr>
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<td>ADMINISTRATIVE ASSISTANT II</td>
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<td>ADMINISTRATIVE MANAGER</td>
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<td>1.00</td>
</tr>
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<td>1.00</td>
</tr>
<tr>
<td>COORDINATOR</td>
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<td>COORDINATOR- ELA</td>
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<td>6.00</td>
<td>8.00</td>
<td>2.00</td>
</tr>
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</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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.

Explanation of Changes:

4.5 Psychologists to charter, partner and residential location codes; Two (2.0) General Education Board Certified Behavior Analysts were moved to Student Programs and Services (1598).

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
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<tr>
<td>1XXX - Other Compensation</td>
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<td>$14,588</td>
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<td>$44,539</td>
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</table>

<table>
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<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$3,150</td>
<td>$21,530</td>
<td>$31,825</td>
<td>$46,950</td>
<td>$46,950</td>
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<td>$-</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>5000 - Other Purchased Services</td>
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<tr>
<td>8000 - Other Objects</td>
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<td>$300</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
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<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
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<td><strong>$203,986</strong></td>
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<table>
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<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Program Expenditures</strong></td>
<td><strong>$2,594,464</strong></td>
<td><strong>$2,489,467</strong></td>
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<td><strong>$312,303</strong></td>
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% YOY Change: -4.05% -50.43% -55.25% -43.44%

Per Pupil: $51.86 $49.40 $24.10 $10.62 $6.12

---|------|------|------|------|------
BEHAVIOR SPECIALIST | 0.00 | 0.00 | 1.00 | 0.00 | 0.00
BOARD CERTIFIED BEHAVIOR ANALYST | 0.00 | 0.00 | 2.00 | 2.00 | 0.00
COORDINATOR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00
PSYCHOLOGIST | 21.00 | 21.00 | 1.00 | 1.00 | 0.50
RECORD CLERK | 2.00 | 2.00 | 0.00 | 0.00 | 0.00
**Total** | **24.00** | **24.00** | **5.00** | **4.00** | **1.50**

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Purpose: School counselors are charged with implementing programs which assist students with improving academic achievement and career and 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.

Explanation of Changes:
The major reduction from FY18 to FY19 is due to the specific costs associated with HB91 transcript analysis support. In addition funds are budgeted for stipends set aside for Middle and High Schools to receive support in the summer to complete end of year requirements such as HOPE verification, career lesson inventories, update GCIS, grade verification, etc.

### FY '15 Actuals FY '16 Actuals FY '17 Actuals FY '18 Amended FY '19 Proposed

<table>
<thead>
<tr>
<th>1XX0 - Salaries</th>
<th>$100,091</th>
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<th>$103,922</th>
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<td>$193,317</td>
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| 3000 - Professional Services | $3,000 | $2,000 | $3,000 | $3,000 | $3,000 |
| 4000 - Purchased Property Services | $12,843 | $57,218 | $60,360 | $30,360 |
| 5000 - Other Purchased Services | $6,401 | $15,070 | $23,450 | $18,450 |
| 6000 - Supplies & Materials | $13,398 | $7,237 | $5,000 | $5,000 |
| 7000 - Property | $2,465 | $3,795 | $150 | $5,150 |
| 8000 - Other Objects | $2,465 | $3,795 | $150 | $5,150 |
| 9000 - Other Uses | $19,799 | $38,902 | $28,102 | $31,600 |
| **Total Non-Salary** | $19,799 | $38,902 | $28,102 | $31,600 |
| **Total Program Expenditures** | $146,120 | $194,181 | $218,292 | $224,917 | $179,049 |

| % YOY Change: | -32.89% | 12.42% | 3.03% | -20.39% |
| Per Pupil: | $2.92 | $3.85 | $4.26 | $4.33 | $3.51 |

### Position

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<th>2018</th>
<th>2019</th>
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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.

Explanation of Changes:
Director of Afterschool Summer programs moved from School and Academics Office (1615); FY18 mid-year reclass of Clerk to Admin I

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<td>- $</td>
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<td>300 $</td>
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<td>7,809 $</td>
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| Total Program Expenditures | 410,085 $ | 311,607 $ | 396,627 $ | 383,774 $ | 552,068 $ |

% YOY Change: -24.01% 27.28% 3.24% 43.85%
Per Pupil: $8.20 $6.18 $7.75 $7.38 $10.82

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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Provides the platform, Phoenix, that facilitates the district’s balanced assessment system that consists of an item bank of rigorously vetted assessment questions 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.

### Explanation of Changes:

Budget reductions.

<table>
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<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
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<table>
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<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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**Total Program Expenditures**

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<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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% YOY Change: -56.63% -1.50%

Per Pupil: $ 6.24 $ 9.62 $ 9.65

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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.

**Explanation of Changes:**
Some budget adjustments within the program are cost neutral moves within the division. These include the movement of 2 Board Certified Behavior Analyst positions from program 1509; the movement of 504 para support from program to Office of Student Services (1512); and the transition of the STAR universal screener from to Testing and Assessment (1513).

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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.

Explanation of Changes:
Redirecting CASEL services to supports for students and teachers

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<td>4.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>
Purpose: Coordinates and supports the implementation of Advanced Placement (AP), including professional learning and examination fees. In addition, it defrays the costs for the International Baccalaureate (IB) diploma and career-related examinations, which are not included in the signature program budget. Lastly, the program supports the First Robotics competitive events.

Explanation of Changes:
Due to an increase in the number of students taking AP and IB exams 2 coordinator positions have been added from Office of High Schools (1678)

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</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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.

Explanation of Changes:
Moved 7 positions (Program Directors and Admins) to other programs: 1674, 1675, 1676, 1677. Director of Curriculum and Instruction and Admin moved to new program Curriculum & Instruction (1232). Professional Services increased for professional development and leadership meetings.

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</tbody>
</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
During the 18-19 academic term, the CRCT Remediation program (Target 2021) will continue to provide students who were potentially impacted by the CRCT score anomalies targeted supports delivered via the development and implementation of individual learning plans designed to position them towards proficiency and equip them with post-secondary options for college and career.

Explanation of Changes:
Funding for Target 2021 is changed due to a decrease in the projected number of students to be served by the program in FY19.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
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<tr>
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<td>9000 - Other Uses</td>
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<td>1.00</td>
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</table>
This program enables the strategic implementation of the school turnaround strategy and additional support for school-based turnaround positions and schools.

Explanation of Changes:
(1) Associate Superintendent & (1)Admin moved to Associate Superintendent K-8 (1677); Abolished the Executive Director position; Two positions moved: Director of School Support from Schools and Academics Office (1615) and Coordinator of Extended Learning (1618).

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<th>FY '18 Amended</th>
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<tr>
<td>8000 - Other Objects</td>
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<tr>
<td>9000 - Other Uses</td>
<td>$</td>
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<td>-</td>
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<tr>
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<td>$121,068</td>
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% YOY Change: 96.97% -58.18% -25.33%

Per Pupil: $13.61 $26.39 $10.87 $8.27

-----------------------------|------|------|------|------|------|
ADMINISTRATIVE ASSISTANT II  | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 |
ASSOCIATE SUPERINTENDENT     | 0.00 | 2.00 | 2.00 | 1.00 | 0.00 |
COORDINATOR - EXTENDED LRNG | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST | 0.00 | 0.00 | 1.60 | 0.00 | 0.00 |
DIRECTOR - SCHOOL SUPPORT   | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
EXECUTIVE DIRECTOR - SCHOOL TURNAROUND | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
Total                        | 0.00 | 3.00 | 6.60 | 3.00 | 2.00 |
1001621, Turnaround Instructional Coach
Chief: Jernigan, David
BCM: Day, Kelly

Work directly with teachers to build capacity in content and instructional practices through facilitation of planning and PLC’s. Also, provide support in implementing standards-based lessons.

Explanation of Changes:
Eliminated stipends

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$</td>
<td>-</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
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<td>63,881</td>
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<tr>
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<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,000 $</td>
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<tr>
<td>7000 - Property</td>
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<tr>
<td>8000 - Other Objects</td>
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<td>-</td>
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<td>9000 - Other Uses</td>
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<tr>
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<td>-</td>
<td>5,105</td>
<td>63,881</td>
<td>65,000 $</td>
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% YOY Change: 1408.31% 56.88% -6.29%
Per Pupil: $ 0.10 $ 1.50 $ 2.32 $ 2.22

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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Purpose: Provides contracted services for Communities in Schools (CIS) to the 14 targeted-tier turnaround schools. CIS provides multi-tier integrated wraparound support for students and families.

Explanation of Changes:
One (1.0) TURNAROUND LIAISON moved from Turnaround SEL (1624); Added $750,000 for full-time CIS model; Professional Services (3000) includes the cost for communities in (14) schools

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<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<td>5000 - Other Purchased Services</td>
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<tr>
<td>8000 - Other Objects</td>
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<td>9000 - Other Uses</td>
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% YOY Change: -10.11% 141.37%
Per Pupil: $12.73 $11.26 $27.70

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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Provides professional learning and curricular resources to turnaround reading and math specialists that facilitate targeted small group instruction to students performing in the bottom 5%. I’ll follow-up with the breakdown to push-out the funds from 1276, Turnaround Partnerships, once I hear from Raynise regarding Rensselaerville.

Explanation of Changes:
Reduced job embedded Professional Learning

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<tr>
<th></th>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
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<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
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<tr>
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<td>$</td>
<td>- $</td>
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<td>$</td>
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<tr>
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<td>$</td>
<td>28,635</td>
<td>$</td>
</tr>
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<td>30.00</td>
<td>0.00</td>
<td>0.00</td>
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</table>
### Purpose:
This budget funds the Executive Director and Assistant 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 provide training and support to teachers, including evidenced based behavior practices and verbal de-escalation strategies.

#### Explanation of Changes:
One position moved to North Metro location code; Site Liaison-GNETS; Two positions moved to a federal grant, Administrative Assistant I, and Coordinator.

#### FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]

<table>
<thead>
<tr>
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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Build content knowledge teachers in turnaround schools through "just in time" training using the upcoming district Units of Study.

**Explanation of Changes:**

No Change

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<tr>
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<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
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<th>FY '19 Proposed</th>
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% YOY Change: -25.11% 280.54% 0.02%

Per Pupil: $1.44 $1.06 $3.99 $4.06

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1001631, Turnaround Leader
Chief: Jernigan, David
BCM: Day, Kelly

Supports recruitment, incentives and retention of high-quality principals to lead turnaround schools.

**Explanation of Changes:**
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**Total Program Expenditures**

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<th>FY ‘16 Actuals</th>
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% YOY Change:
85.57% -33.23% 0.01%

Per Pupil: $1.49 $2.72 $1.79

Position

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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT] 114
1001632, Turnaround Teacher
Chief: Jernigan, David
BCM: Day, Kelly

Supports recruitment, incentives and retention of high-quality teachers to staff turnaround schools.

Explanation of Changes:
No change

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<th></th>
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<th>FY '19 Proposed</th>
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% YOY Change: 3394.24% -62.40% 0.00%
Per Pupil: 0.57 19.52 7.22 7.36 7.36

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

**Explanation of Changes:**
One (1) new Director - Professional Development position for FY19.

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<td><strong>Total Salaries &amp; Benefits</strong></td>
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<th>FY '15 Actuals</th>
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<th>FY '17 Actuals</th>
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<th>FY '19 Proposed</th>
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<td>- $</td>
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<tr>
<td>6000 - Supplies &amp; Materials</td>
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<tr>
<td>7000 - Property</td>
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% YOY Change: 1157.46% 0.00%
Per Pupil: $ 1.24 $ 15.40 $ 15.69
1001642, Records Center
Chief: Jernigan, David
BCM: Edwards, Cory

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

Explanation of Changes:
An additional $40,000 is needed to accommodate the rising costs of maintaining previous students records offsite with vendor Iron Mountain.

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<th>FY '19 Proposed</th>
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% YOY Change: -40.49%, 56.46%, -6.11%, 17.47%

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<td><strong>4.00</strong></td>
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Purpose: Serves elementary and middle schools in the Carver, Grady, and Washington Clusters

Explanation of Changes:
Move $83,946 to Office of High Schools for Marta Cards. Moved a Director position from Chief School Office (1615)

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Purpose: This Associate Superintendent oversees the principals and schools in the Mays and South Atlanta.

Explanation of Changes:
Moved Director position from Chief School Office (1615)

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<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
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<th>FY ’19 Proposed</th>
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<td><strong>Total Salaries &amp; Benefits</strong></td>
<td><strong>$311,565</strong></td>
<td><strong>$336,543</strong></td>
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<table>
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<tr>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
</thead>
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<tr>
<td>3000 - Professional Services</td>
<td>$ -</td>
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<tr>
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% YOY Change: -6.40% 21.14% -22.22% 43.53%
Per Pupil: $6.39 $6.75 $8.05 $6.16 $9.01

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Purpose: This Associate Superintendent oversees the principals and schools in the Douglass and Jackson Clusters

Explanation of Changes:
Moved Director position from School and Academics Office (1615)

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Purpose: This Associate Superintendent oversees the principals and schools in the North Atlanta and Therrell Clusters.

Explanation of Changes:
Three (3.0) positions added: Associate Superintendent, Admin II and Director of Administration from Advanced School Turnaround (1617) and School and Academics Office (1615)

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<tbody>
<tr>
<td>1XX0 - Salaries</td>
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<tr>
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<tr>
<td>5000 - Other Purchased Services</td>
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<tr>
<td>6000 - Supplies &amp; Materials</td>
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<tr>
<td>7000 - Property</td>
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<tr>
<td>8000 - Other Objects</td>
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<tr>
<td>9000 - Other Uses</td>
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% YOY Change: -86.79% -100.00%

Per Pupil: $6.94 $0.91 - $ - $7.95

Position

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<tr>
<td>ASSOCIATE SUPERINTENDENT</td>
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<td>0.00</td>
<td>1.00</td>
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<tr>
<td>DIRECTOR</td>
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<tr>
<td>EXECUTIVE DIRECTOR</td>
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<td>0.00</td>
<td>0.00</td>
<td>3.00</td>
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</table>
Purpose: To build strong academic knowledge, character, citizenship and independence in our students, both high school and adult, to ensure they are fully prepared for college and career.

Explanation of Changes:
Name changed from Office of High Schools in FY19. 2 FTEs (COORDINATOR - COLLEGE & CAREER) moved to CTAE (2405).

<table>
<thead>
<tr>
<th></th>
<th>FY ’15 Actuals</th>
<th>FY ’16 Actuals</th>
<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
</tr>
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<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$ 351,708</td>
<td>$ 420,349</td>
<td>$ 583,003</td>
<td>$ 442,552</td>
<td>$ 305,277</td>
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<td>$ 97,912</td>
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<td>$ 521,564</td>
<td>$ 727,140</td>
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<td>3000 - Professional Services</td>
<td>$ 85,177</td>
<td>$ 67,644</td>
<td>$ 93,741</td>
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<td>4000 - Purchased Property Services</td>
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<td>$ -</td>
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<tr>
<td>5000 - Other Purchased Services</td>
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<td>$ 1,518,608</td>
<td>$ 1,329,345</td>
<td>$ 915,977</td>
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% YOY Change: 71.77% 42.31% -12.46% -31.10%
Per Pupil: $ 12.42 $ 21.17 $ 29.66 $ 25.56 $ 17.95

-------------|------|------|------|------|------
ADMINISTRATIVE ASSISTANT II | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
ASSISTANT PRINCIPAL | 0.00 | 1.00 | 0.00 | 0.00 | 0.00
ASSOCIATE SUPERINTENDENT | 0.00 | 1.00 | 1.00 | 1.00 | 1.00
COORDINATOR | 0.00 | 1.00 | 0.00 | 0.00 | 0.00
COORDINATOR - COLLEGE & CAREER | 0.00 | 0.00 | 2.00 | 2.00 | 0.00
COORDINATOR - SCHOOL IMPROVEMENT | 0.00 | 0.00 | 1.00 | 0.00 | 0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST | 0.00 | 0.00 | 0.80 | 0.00 | 0.00
GENERAL CLERK | 0.00 | 1.00 | 0.00 | 0.00 | 0.00
PROGRAM DIRECTOR | 0.00 | 0.00 | 1.00 | 1.00 | 1.00
PROGRAM SPECIALIST | 0.00 | 1.00 | 0.00 | 0.00 | 0.00
REGIONAL EXECUTIVE ADMINISTRATOR | 0.00 | 1.00 | 0.00 | 0.00 | 0.00
Total | 0.00 | 7.00 | 6.80 | 5.00 | 3.00
1001693, Student Assignment
Chief: Jernigan, David
BCM: Edwards, Cory

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.

Explanation of Changes:
No changes were made and budget is the same as FY17-18. Support and Intervention has assumed the cuts needed across the division for both Student Assignment & Records (Programs 1693 & Program 1642)

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$206,321</td>
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<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<tbody>
<tr>
<td>3000 - Professional Services</td>
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Total Program Expenditures | $422,677 | $277,559 | $300,566 | $302,407 | $314,112 |

% YOY Change: -34.33% 8.29% 0.61% 3.87% 3.87%
Per Pupil: $8.45 | $5.51 | $5.87 | $5.82 | $6.15 |

Position

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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT] 123
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.

**Explanation of Changes:**
No Changes.

<table>
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<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<td>3000 - Professional Services</td>
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</tr>
</tbody>
</table>

% YOY Change:
- 3.83%
- 33.84%
- 3.57%

Per Pupil:
- $5.52
- $5.64
- $7.43
- $7.30

<table>
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<td>1.00</td>
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<tr>
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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Purpose: To provide opportunities for students in grades 9-12 to earn college credit (both technical and core academic) while in high school.

Explanation of Changes:
Budget reductions.

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$</td>
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<tr>
<td>2000 - Employee Benefits</td>
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<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$4,500</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
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<td>$4,633</td>
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<tr>
<td>8000 - Other Objects</td>
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<td>9000 - Other Uses</td>
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<td>-</td>
</tr>
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<td>Total Non-Salary</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>$18,232</td>
<td>$40,450</td>
</tr>
</tbody>
</table>

Total Program Expenditures: $199,577, $331,654, $325,747

% YOY Change: -66.18%, -1.78%
Per Pupil: $3.90, $6.38, $6.38

---|------|------|------|------|------
ADMINISTRATIVE ASSISTANT I | 0.00 | 0.00 | 1.00 | 1.00 | 1.00
COUNSELOR | 0.00 | 0.00 | 1.00 | 1.00 | 1.00
PROGRAM ADMINISTRATOR | 0.00 | 0.00 | 1.00 | 1.00 | 1.00
Total | 0.00 | 0.00 | 3.00 | 3.00 | 3.00
Supports the Youth Apprenticeship which is a structured combination of school-based and work-based learning.

**Explanation of Changes:**
No Changes

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<tbody>
<tr>
<td>1XX0 - Salaries</td>
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<td>2000 - Employee Benefits</td>
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<tr>
<td>4000 - Purchased Property Services</td>
<td>$</td>
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<td>5000 - Other Purchased Services</td>
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<td>8000 - Other Objects</td>
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<tr>
<td>9000 - Other Uses</td>
<td>$</td>
<td>-</td>
<td>$</td>
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</tr>
<tr>
<td><strong>Total Non-Salary</strong></td>
<td>$</td>
<td>-</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Program Expenditures</strong></td>
<td>$37,890</td>
<td>$37,275</td>
<td>$35,926</td>
<td>$35,526</td>
</tr>
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</table>

% YOY Change:
Per Pupil: $0.76 $0.74 $0.70 $0.68 $0.87

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<tbody>
<tr>
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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
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.

**Explanation of Changes:**
The SY19 budget increased as a result of transportation dollars being transferred back into Program 2405 to meet the Maintenance of Effort and the transfer of two coordinators from the Office of High Schools’ (1678) budget.

<table>
<thead>
<tr>
<th>Account</th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
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<td>$447,077</td>
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<tr>
<th>Account</th>
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<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$19,569</td>
<td>$14,544</td>
<td>$14,337</td>
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<td>$244,670</td>
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<tr>
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**Total Program Expenditures**

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<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
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<tr>
<td>$1,109,132</td>
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% YOY Change:

- 19.78%
- 29.16%
- 17.57%
- 34.22%

Per Pupil:

- $22.17
- $17.65
- $22.45
- $18.22
- $24.91

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<td>1.00</td>
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<tr>
<td>COORDINATOR</td>
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<td>3.00</td>
<td>3.00</td>
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<tr>
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<td>1.00</td>
<td>1.00</td>
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<tr>
<td>EDUCATION SPECIALIST</td>
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<tr>
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127
Stipends for the supervision of CTAE programs at high schools.

Explanation of Changes:
No Changes.

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<th>FY ’17 Actuals</th>
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<td>$26,401</td>
<td>$25,129</td>
<td>$25,802</td>
<td>$26,195</td>
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<table>
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<th></th>
<th>FY ’15 Actuals</th>
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<th>FY ’17 Actuals</th>
<th>FY ’18 Amended</th>
<th>FY ’19 Proposed</th>
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<tbody>
<tr>
<td>3000 - Professional Services</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>5000 - Other Purchased Services</td>
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<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$-</td>
<td>$-</td>
<td>-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>7000 - Property</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>8000 - Other Objects</td>
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<tr>
<td>9000 - Other Uses</td>
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<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Total Non-Salary</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
</tbody>
</table>

Total Program Expenditures        | $52,272        | $26,401        | $25,129        | $25,802        | $26,195         

% YOY Change:                      | -              | -49.49%        | -4.82%         | 2.68%          | 1.52%           
Per Pupil:                         |

Position                          |
Total                             |

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<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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</table>
Extended day compensation for CTAE Workbased Learning/Youth Apprenticeship and Career Technical Student Organizations (CTSOs) advisement, support and supervision.

**Explanation of Changes:**

No Changes.

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<th></th>
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<th></th>
<th></th>
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<tbody>
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<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
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<td>-</td>
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<td>$216,629</td>
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<td>$211,782</td>
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<tr>
<td>3000 - Professional Services</td>
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</tr>
<tr>
<td>4000 - Purchased Property Services</td>
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<tr>
<td>5000 - Other Purchased Services</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$ -</td>
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</tr>
<tr>
<td>7000 - Property</td>
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<td>-</td>
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</tr>
<tr>
<td>8000 - Other Objects</td>
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<tr>
<td>9000 - Other Uses</td>
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<td>-</td>
</tr>
<tr>
<td>Total Non-Salary</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Program Expenditures</td>
<td>$216,629</td>
<td>$173,118</td>
<td>$199,342</td>
<td>$211,782</td>
</tr>
</tbody>
</table>

% YOY Change: -20.09% 15.15% 6.24% 0.00%

Per Pupil: $4.33 $3.43 $3.89 $4.07 $4.15
Provides for testing, placement in the least restrictive environment and an individualized education program (IEP) through the local public school system for children with disabilities ages 3 to 5 years.

**Explanation of Changes:**
Through collaboration with Assistive Technology Specialists (AT), DSE has identified and increased the use of free applications to meet the needs of students. The purchase of specialized instructional supplies for Special Education preschool programs. Decreases are expected due to the use of district provided materials from early learning.

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$236,977</td>
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<td>$260,013</td>
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<tr>
<td>1XXX - Other Compensation</td>
<td>$16,771</td>
<td>$63,064</td>
<td>$41,122</td>
<td>$30,910</td>
<td>$30,910</td>
</tr>
<tr>
<td>2000 - Employee Benefits</td>
<td>$58,802</td>
<td>$46,808</td>
<td>$71,693</td>
<td>$171,938</td>
<td>$178,285</td>
</tr>
<tr>
<td>Total Salaries &amp; Benefits</td>
<td>$312,550</td>
<td>$274,302</td>
<td>$372,828</td>
<td>$596,012</td>
<td>$613,071</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$1,200</td>
<td>-</td>
<td>-</td>
<td>$11,590</td>
<td>$3,590</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$3,456</td>
<td>$3,132</td>
<td>$926</td>
<td>$3,829</td>
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</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$11,814</td>
<td>$12,519</td>
<td>$9,176</td>
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<td>-</td>
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<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$19,133</td>
<td>$60,302</td>
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<td>$2,710</td>
</tr>
<tr>
<td>7000 - Property</td>
<td>$6,430</td>
<td>$310</td>
<td>$400</td>
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<td>-</td>
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<tr>
<td>8000 - Other Objects</td>
<td>$42,033</td>
<td>$76,263</td>
<td>$31,676</td>
<td>$22,091</td>
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<td>$354,583</td>
<td>$350,565</td>
<td>$404,504</td>
<td>$618,103</td>
<td>$620,200</td>
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% YOY Change: -1.13% 15.39% 52.81% 0.34%

Per Pupil: $7.09 $6.96 $7.90 $11.89 $12.15

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<thead>
<tr>
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<tbody>
<tr>
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<td>1.00</td>
<td>1.00</td>
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<td>2.00</td>
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<td>Total</td>
<td>0.00</td>
<td>0.00</td>
<td>2.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
</tbody>
</table>
Purpose: 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 & Academics. The Deputy Superintendent is directly responsible for the day-to-day management of schools and their academic programs. The Schools & Academics division, which is overseen by the Deputy Superintendent includes Teaching & Learning, Student Services, Federal Programs, School Support, the Office of Innovation (including charter and partner schools), and the Associate Superintendents of Schools.

Explanation of Changes:
$118K moved to support the Superintendent and Engagement programs. Additional reductions to non-salary; FY18 mid-year: (2.0) positions, Policy and Governance Manager, moved to Superintendent (8502); One (1) Policy and Governance Specialist moved to Superintendent (8502) for FY19

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XXX - Salaries</td>
<td>$433,243</td>
<td>$536,975</td>
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<td>1XXX - Other Compensation</td>
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<td>$7,875</td>
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<tr>
<td>2000 - Employee Benefits</td>
<td>$89,131</td>
<td>$120,684</td>
<td>$153,084</td>
<td>$110,901</td>
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<tr>
<td>Total Salaries &amp; Benefits</td>
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<td>$665,534</td>
<td>$780,286</td>
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<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$14,604</td>
<td>$885</td>
<td>$94,821</td>
<td>$84,000</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$-</td>
<td>$1,181</td>
<td>$2,428</td>
<td>$5,000</td>
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<tr>
<td>6000 - Supplies &amp; Materials</td>
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<td>$6,070</td>
<td>$37,578</td>
</tr>
<tr>
<td>7000 - Property</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Total Non-Salary</td>
<td>$14,604</td>
<td>$16,142</td>
<td>$103,319</td>
<td>$126,578</td>
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<tr>
<td>Total Program Expenditures</td>
<td>$543,878</td>
<td>$681,676</td>
<td>$883,605</td>
<td>$654,825</td>
</tr>
<tr>
<td>% YOY Change:</td>
<td>-</td>
<td>25.34%</td>
<td>29.62%</td>
<td>-25.89%</td>
</tr>
<tr>
<td>Per Pupil:</td>
<td>$10.87</td>
<td>$13.53</td>
<td>$17.26</td>
<td>$12.59</td>
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Position

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<tr>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE ASSISTANT II</td>
<td>0.00</td>
<td>0.00</td>
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<td>0.00</td>
</tr>
<tr>
<td>COORDINATOR</td>
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<td>1.00</td>
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</tr>
<tr>
<td>DEPUTY SUPERINTENDENT</td>
<td>0.00</td>
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<td>1.00</td>
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<td>LIAISON</td>
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<td>POLICY AND GOVERNANCE ADVISOR</td>
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<td>0.00</td>
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<tr>
<td>POLICY AND GOVERNANCE MANAGER</td>
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<td>1.00</td>
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<tr>
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</tr>
<tr>
<td>RESEARCH ASSISTANT</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Total</td>
<td>0.00</td>
<td>5.00</td>
<td>6.00</td>
<td>4.00</td>
</tr>
</tbody>
</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Substitutes

Provides teachers to fill in for regular teachers that are not available due to long term absence or workers’ compensation.

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
<th>YOY Δ %</th>
</tr>
</thead>
<tbody>
<tr>
<td>1203 Substitutes</td>
<td>5,859,073</td>
<td>5,839,361</td>
<td>5,220,363</td>
<td>3,808,000</td>
<td>1,054,375</td>
<td>(2,753,625)</td>
<td>-72.31%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$ 5,859,073</td>
<td>$ 5,839,361</td>
<td>$ 5,220,363</td>
<td>$ 3,808,000</td>
<td>$ 1,054,375</td>
<td>(2,753,625)</td>
<td>-72.31%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions (FTE)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Provides teachers to fill in for regular teachers that are not available due to long term absence or workers’ compensation.

Explanation of Changes:
$4M dollars in funding pushed to SSF funding formula for schools use; $1M hold back for management.

| Position 2015 2016 2017 2018 2019 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$ 50,482</td>
<td>$(143,386)</td>
<td>$ 44,204</td>
<td>- $</td>
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<tr>
<td>1XXX - Other Compensation</td>
<td>$ 5,723,111</td>
<td>$ 5,895,670</td>
<td>$ 5,099,806</td>
<td>$ 3,750,000</td>
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<tr>
<td>2000 - Employee Benefits</td>
<td>$ 85,480</td>
<td>$ 87,077</td>
<td>$ 76,353</td>
<td>$ 58,000</td>
</tr>
<tr>
<td>Total Salaries &amp; Benefits</td>
<td>$ 5,859,073</td>
<td>$ 5,839,361</td>
<td>$ 5,220,363</td>
<td>$ 3,808,000</td>
</tr>
<tr>
<td>FY '15 Actuals</td>
<td>FY '16 Actuals</td>
<td>FY '17 Actuals</td>
<td>FY '18 Amended</td>
<td>FY '19 Proposed</td>
</tr>
<tr>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>3000 - Professional Services</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>4000 - Purchased Property Services</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>7000 - Property</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>Total Non-Salary</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>Total Program Expenditures</td>
<td>$ 5,859,073</td>
<td>$ 5,839,361</td>
<td>$ 5,220,363</td>
<td>$ 3,808,000</td>
</tr>
<tr>
<td>% YOY Change:</td>
<td>-0.34%</td>
<td>-10.60%</td>
<td>-27.05%</td>
<td>-72.31%</td>
</tr>
<tr>
<td>Per Pupil:</td>
<td>$ 117.11</td>
<td>$ 115.86</td>
<td>$ 101.97</td>
<td>$ 73.23</td>
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</tbody>
</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
Superintendent & Legal

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.

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
<th>YOY Δ %</th>
</tr>
</thead>
<tbody>
<tr>
<td>8502 Superintendent</td>
<td>1,720,774</td>
<td>2,340,574</td>
<td>2,080,480</td>
<td>1,146,654</td>
<td>1,466,641</td>
<td>319,986</td>
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<tr>
<td>9252 Legal Contingencies</td>
<td>266,565</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>9253 Legal Services</td>
<td>3,698,603</td>
<td>4,060,311</td>
<td>5,190,824</td>
<td>3,859,726</td>
<td>3,863,041</td>
<td>3,316</td>
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</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$ 5,685,942</strong></td>
<td><strong>$ 6,400,885</strong></td>
<td><strong>$ 7,271,304</strong></td>
<td><strong>$ 5,006,380</strong></td>
<td><strong>$ 5,329,682</strong></td>
<td><strong>$ 323,302</strong></td>
<td><strong>6.46%</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program Description</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
</tr>
</thead>
<tbody>
<tr>
<td>8502 Superintendent</td>
<td>5.00</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
<td>7.00</td>
<td>2.00</td>
</tr>
<tr>
<td>9252 Legal Contingencies</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>-</td>
</tr>
<tr>
<td>9253 Legal Services</td>
<td>10.00</td>
<td>2.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>17.00</strong></td>
<td><strong>12.00</strong></td>
<td><strong>11.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>8.00</strong></td>
<td><strong>2.00</strong></td>
</tr>
</tbody>
</table>
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.

**Explanation of Changes:**

Increase from Deputy Superintendent (8251) for professional lobbying services. Increases due to professional membership dues; 1.0 Manager and 2.0 assistants moved from Deputy Superintendent (8251); removed 1.0 Admin II

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
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<tbody>
<tr>
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<tr>
<td>POLICY AND GOVERNANCE MANAGER</td>
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<tr>
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<tr>
<td>SUPERINTENDENT</td>
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<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Total</td>
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<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
<td>7.00</td>
</tr>
</tbody>
</table>
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.

**Explanation of Changes:**
Salary and benefit increases

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1XX0 - Salaries</td>
<td>$357,781</td>
<td>$60,087</td>
<td>$50,293</td>
<td>$44,677</td>
</tr>
<tr>
<td>1XXX - Other Compensation</td>
<td>$45,373</td>
<td>$894</td>
<td>$1,308 $2,500</td>
<td>$2,500</td>
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<tr>
<td>2000 - Employee Benefits</td>
<td>$79,542</td>
<td>$14,635</td>
<td>$16,758</td>
<td>$17,361</td>
</tr>
<tr>
<td>Total Salaries &amp; Benefits</td>
<td>$482,696</td>
<td>$75,616</td>
<td>$68,359</td>
<td>$64,538</td>
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</table>

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 - Professional Services</td>
<td>$3,185,454</td>
<td>$3,974,725</td>
<td>$5,120,438</td>
<td>$3,693,472</td>
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<tr>
<td>4000 - Purchased Property Services</td>
<td>$6,835</td>
<td>$495</td>
<td>$-</td>
<td>$12,100</td>
</tr>
<tr>
<td>5000 - Other Purchased Services</td>
<td>$1,162</td>
<td>$947</td>
<td>$2,029</td>
<td>$11,500</td>
</tr>
<tr>
<td>6000 - Supplies &amp; Materials</td>
<td>$21,416</td>
<td>$9,475</td>
<td>$(2)</td>
<td>$75,116</td>
</tr>
<tr>
<td>7000 - Property</td>
<td>$1,040</td>
<td>$947</td>
<td>$2,029</td>
<td>$11,500</td>
</tr>
<tr>
<td>8000 - Other Objects</td>
<td>$-</td>
<td>$-</td>
<td>$3,000</td>
<td>$3,000</td>
</tr>
<tr>
<td>9000 - Other Uses</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
</tbody>
</table>

**Total Program Expenditures**

<table>
<thead>
<tr>
<th>FY '15 Actuals</th>
<th>FY '16 Actuals</th>
<th>FY '17 Actuals</th>
<th>FY '18 Amended</th>
<th>FY '19 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,698,603</td>
<td>$4,060,311</td>
<td>$5,190,824</td>
<td>$3,859,726</td>
<td>$3,863,041</td>
</tr>
</tbody>
</table>

% YOY Change: 9.78% 27.84% -25.64% 0.09%
Per Pupil: $73.92  $80.56  $101.39  $74.23  $75.69

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE MANAGER</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>ASSISTANT GENERAL COUNSEL</td>
<td>5.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>GENERAL COUNSEL</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>LEGAL ASSISTANT</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>LEGAL ASSISTANT - GENERAL COUNSEL</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>LEGAL COMPLIANCE OFFICER</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Total</td>
<td>10.00</td>
<td>2.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>

FY19 Preliminary Department Budgets as of April 18, 2018 [DRAFT]
The Atlanta Public School’s Office of Innovation is responsible for the support and monitoring of the district’s charter and partner schools. The office conducts a charter petition process each year, reviewing requests to establish new charters or renew existing charters that are coming to term. Innovation then makes recommendations to the district superintendent regarding the viability of each charter request. Partner schools are new to the Office of Innovation’s portfolio and represent Atlanta Public School’s (APS) commitment to quickly transform low performing schools and provide a high quality education to Atlanta’s students. The first partner school transitioned to management by Purpose Built Schools in August, 2016. Several more schools are contracted to transition over the next few years. Partner schools serve all students in the original attendance zone and enrollment is open to any and every student living within that zone. The Office of Innovation supports parents of our charter and partner school communities with family engagement, inquiries about our schools and complaint resolution. Information about contacting the office can be found below.

### Charter Schools

<table>
<thead>
<tr>
<th>Location</th>
<th>School Name</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
<th>YOY Δ %</th>
</tr>
</thead>
<tbody>
<tr>
<td>0115</td>
<td>Kipp Strive Academy</td>
<td>3,143,174</td>
<td>3,596,207</td>
<td>3,826,474</td>
<td>3,807,170</td>
<td>4,103,912</td>
<td>296,741</td>
<td>7.79%</td>
</tr>
<tr>
<td>0122</td>
<td>KIPP VISION</td>
<td>3,053,900</td>
<td>3,229,101</td>
<td>3,637,601</td>
<td>3,724,524</td>
<td>3,705,922</td>
<td>(18,602)</td>
<td>-0.50%</td>
</tr>
<tr>
<td>0123</td>
<td>Kindezi</td>
<td>2,412,083</td>
<td>9,498,049</td>
<td>10,634,595</td>
<td>12,654,393</td>
<td>14,611,422</td>
<td>1,957,030</td>
<td>15.47%</td>
</tr>
<tr>
<td>0199</td>
<td>Centennial Academy</td>
<td>7,004,820</td>
<td>9,195,065</td>
<td>9,793,739</td>
<td>9,655,932</td>
<td>9,988,882</td>
<td>332,950</td>
<td>3.45%</td>
</tr>
<tr>
<td>0206</td>
<td>Atlanta Neighborhood Charter School-Middle</td>
<td>2,461,134</td>
<td>3,107,874</td>
<td>3,418,594</td>
<td>3,306,026</td>
<td>3,494,269</td>
<td>188,244</td>
<td>5.69%</td>
</tr>
<tr>
<td>0212</td>
<td>KIPP Atlanta Collegiate School</td>
<td>4,238,777</td>
<td>6,022,302</td>
<td>6,457,879</td>
<td>6,550,085</td>
<td>7,793,293</td>
<td>1,243,208</td>
<td>18.98%</td>
</tr>
<tr>
<td>0213</td>
<td>KIPP Strive Primary</td>
<td>-</td>
<td>-</td>
<td>5,779,489</td>
<td>5,762,040</td>
<td>5,567,916</td>
<td>(194,124)</td>
<td>-3.37%</td>
</tr>
<tr>
<td>0214</td>
<td>KIPP Vision Primary</td>
<td>2,260,469</td>
<td>4,024,513</td>
<td>4,987,933</td>
<td>5,977,470</td>
<td>6,016,123</td>
<td>38,654</td>
<td>0.65%</td>
</tr>
<tr>
<td>0215</td>
<td>Kipp WAYS Primary School</td>
<td>3,310,355</td>
<td>2,711,392</td>
<td>3,826,595</td>
<td>5,214,805</td>
<td>6,184,244</td>
<td>969,439</td>
<td>18.58%</td>
</tr>
<tr>
<td>0314</td>
<td>Westside Atlanta Charter School</td>
<td>1,745,807</td>
<td>2,390,684</td>
<td>3,176,747</td>
<td>3,725,927</td>
<td>4,318,721</td>
<td>592,795</td>
<td>15.91%</td>
</tr>
<tr>
<td>0415</td>
<td>Atlanta Classical Academy</td>
<td>-</td>
<td>-</td>
<td>5,853,135</td>
<td>6,088,660</td>
<td>6,699,632</td>
<td>610,972</td>
<td>10.03%</td>
</tr>
<tr>
<td>0505</td>
<td>Atlanta Neighborhood Charter School - Elementary</td>
<td>4,307,696</td>
<td>5,485,867</td>
<td>5,813,308</td>
<td>5,607,010</td>
<td>5,729,893</td>
<td>122,883</td>
<td>2.19%</td>
</tr>
<tr>
<td>0515</td>
<td>Charles Drew Charter School JA/SA</td>
<td>-</td>
<td>-</td>
<td>9,829,230</td>
<td>9,899,800</td>
<td>11,531,094</td>
<td>1,421,294</td>
<td>14.36%</td>
</tr>
<tr>
<td>0605</td>
<td>KIPP West Atlanta Young Scholars Academy</td>
<td>2,988,142</td>
<td>3,293,071</td>
<td>3,474,212</td>
<td>3,477,015</td>
<td>4,007,629</td>
<td>530,614</td>
<td>15.26%</td>
</tr>
<tr>
<td>1208</td>
<td>Wesley International Academy Charter Facility</td>
<td>7,172,655</td>
<td>8,696,789</td>
<td>8,986,963</td>
<td>8,698,629</td>
<td>10,181,354</td>
<td>1,482,725</td>
<td>17.05%</td>
</tr>
<tr>
<td>9999</td>
<td>KIPP SOUL</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Grand Total** | $ 58,574,157 | 81,998,092 | $ 101,316,101 | $ 105,657,300 | $ 118,452,135 | $ 12,794,835 | 12.11% |

### Partnership Schools

<table>
<thead>
<tr>
<th>Location</th>
<th>School Name</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>YOY Δ</th>
</tr>
</thead>
<tbody>
<tr>
<td>0288</td>
<td>Price Middle School</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>4,358,885</td>
<td>4,943,455</td>
<td>584,570</td>
</tr>
<tr>
<td>1413</td>
<td>Carver High</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>8,714,606</td>
<td>8,714,606</td>
<td>-</td>
</tr>
<tr>
<td>2560</td>
<td>Gideons Elementary School</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,736,123</td>
<td>5,677,597</td>
<td>(58,526)</td>
</tr>
<tr>
<td>4066</td>
<td>Slater Elementary School</td>
<td>-</td>
<td>-</td>
<td>7,936,863</td>
<td>8,714,291</td>
<td>777,428</td>
<td>9.80%</td>
</tr>
<tr>
<td>5067</td>
<td>Thomasville Heights Elementary School</td>
<td>-</td>
<td>-</td>
<td>6,254,362</td>
<td>5,764,519</td>
<td>6,892,274</td>
<td>1,127,755</td>
</tr>
</tbody>
</table>

**Grand Total** | $ - | $ - | $ 6,254,362 | $ 23,796,391 | $ 34,942,223 | $ 11,145,832 | 46.84% |