

Atlanta Public Schools			
A. Curriculum and Instruction			
Expenses	FY 14 Actual Expenditures	FY15 Amended	FY16 Budget
Salaries and Benefits	332,625,126	347,959,925	358,664,440
Non-Salary	15,698,727	22,078,251	23,830,302
Sub-Total	\$ 348,323,853	\$ 370,038,175	\$ 382,494,742
Positions	4,357	4,320	4,382
B. Operations			
Expenses	FY 14 Actual Expenditures	FY15 Amended	FY16 Budget
Salaries and Benefits	34,568,567	40,242,710	35,540,548
Non-Salary	45,717,368	43,648,429	47,026,134
Total	\$ 80,285,935	\$ 83,891,139	\$ 82,566,682
Positions	732	808	834
C. Finance			
Expenses	FY 14 Actual Expenditures	FY15 Amended	FY16 Budget
Salaries and Benefits	\$5,847,726	\$7,624,194	\$6,819,101
Non-Salary	\$1,070,656	\$3,615,511	\$3,559,769
Total	\$ 6,918,382	\$ 11,239,705	\$ 10,378,870
Positions	77	82	77
D. Board			
Expenses	FY 14 Actual Expenditures	FY15 Amended	FY16 Budget
Salaries and Benefits	\$1,388,592	\$1,366,405	\$1,247,324
Non-Salary	\$1,028,833	\$405,670	\$781,000
Total	\$ 2,417,425	\$ 1,772,075	\$ 2,028,324
Positions	24	24	20
E. General Counsel			
Expenses	FY 14 Actual Expenditures	FY15 Amended	FY16 Budget
Salaries and Benefits	\$1,248,001	\$533,261	\$137,298
Non-Salary	\$1,422,330	\$3,095,532	\$3,443,400
Total	\$ 2,670,331	\$ 3,628,793	\$ 3,580,698
Positions	10	12	2
F. Information and Technology			
Expenses	FY 14 Actual Expenditures	FY15 Amended	FY16 Budget
Salaries and Benefits	\$16,178,387	\$17,297,306	\$17,140,494
Non-Salary	\$15,794,415	\$15,773,654	\$15,007,145
Total	\$ 31,972,802	\$ 33,070,960	\$ 32,147,639
Positions	202	185	178
G. Accountability and Information			
Expenses	FY 14 Actual Expenditures	FY15 Amended	FY16 Budget
Salaries and Benefits	\$2,324,704	\$2,598,689	\$2,923,089
Non-Salary	\$156,709	\$1,322,820	\$552,977
Total	\$ 2,481,413	\$ 3,921,509	\$ 3,476,066
Positions	27	29	26
H. District-Wide*			
Expenses	FY 14 Actual Expenditures	FY15 Amended	FY16 Budget
Salaries and Benefits	\$52,495,548	\$55,802,958	\$56,145,144
Non-Salary	\$52,418,747	\$79,258,903	\$96,348,787
Total	\$ 104,914,295	\$ 135,061,861	\$ 152,493,931
* Includes General Fund Grants			
I. Human Resources			
Expenses	FY 14 Actual Expenditures	FY15 Amended	FY16 Budget
Salaries and Benefits	\$9,348,248	\$9,740,803	\$10,843,031
Non-Salary	\$2,836,346	\$1,060,174	\$1,071,155
Total	\$ 12,184,594	\$ 10,800,977	\$ 11,914,186
Positions	66	73	64
J. Superintendent			
Expenses	Actual Expenditures	FY15 Amended	FY16 Budget
Salaries and Benefits	\$753,229	\$1,411,021	\$1,550,910
Non-Salary	\$173,874	\$213,800	\$219,670
Total	\$ 927,103	\$ 1,624,821	\$ 1,770,580
Positions	5	8	10
K. Deputy Superintendent			
Expenses	FY 14 Actual Expenditures	FY15 Amended	FY16 Budget
Salaries and Benefits	\$1,545,878	\$2,361,919	\$2,393,785
Non-Salary	\$83,319	\$179,876	\$326,968
Total	\$ 1,629,197	\$ 2,541,795	\$ 2,720,753
Positions	23	24	23
Sub-total Salary and Benefits	\$458,324,006	\$486,939,191	\$493,405,163.60
Sub-total Non-Salary	136,401,325	170,652,620	192,167,307
Total	\$ 594,725,331	\$ 657,591,810	\$ 685,572,471
Total Positions	5,522.6	5,564.3	5,615.5

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Atlanta Public Schools Curriculum and Instruction Budget

Purpose - The Department for Curriculum and Instruction helps to promote student success by providing access to cutting edge services such as educational technologies, professional learning opportunities for the district's instructional staff, physical education development, and the implementation of a rigorous math and science curriculum.

	Actual Expenditures FY 14	Amended Budget FY 15	Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 253,894,297	\$ 259,679,636	\$ 262,931,163
1000 - Hourly	5,207,983	3,068,889	6,666,099
2000 - Employee Benefits	73,522,847	85,211,400	89,067,178
Total Salaries & Benefits	\$ 332,625,126	\$ 347,959,925	\$ 358,664,440
Non - Salaries			
3000 - Professional Services	3,372,684	7,391,815	9,053,406
4000 - Purchased Property Services	1,335,525	2,111,147	1,710,213
5000 - Other Purchased Services	3,583,003	4,264,874	4,770,992
6000 - Supplies and Materials	7,341,805	8,051,305	7,928,981
7000 - Property	803	5,000	5,000
8000 - Other Objects	64,908	254,110	361,710
9000 - Other uses			
Total Non-Salaries	\$ 15,698,727	\$ 22,078,251	\$ 23,830,302
Total Program Expenditures	\$ 348,323,853	\$ 370,038,175	\$ 382,494,742

Atlanta Public Schools Curriculum and Instruction Budget

Grants in General Fund

Purpose - Grants Atlanta Public Schools receives from the State of Georgia that are mandate to be housed in the General Fund budget.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 536,197	\$ 659,124	\$ 659,124
2000 - Employee Benefits	116,243	143,671	143,671
Total Salaries & Benefits	\$ 652,440	\$ 802,795	\$ 802,795
Non - Salaries			
3000 - Professional Services	4,178	2,100	2,100
4000 - Purchased Property Services	131,933	126,473	126,473
5000 - Other Purchased Services	399,688	878,445	703,456
6000 - Supplies and Materials	564,983	58,302	58,303
7000 - Property	559,737	533,612	358,623
8000 - Other Objects	426	300	300
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 1,660,945	\$ 1,599,232	\$ 1,249,255
Total Program Expenditures	\$ 2,313,385	\$ 2,402,027	\$ 2,052,050

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1084- Early Intervention Program (EIP)

Purpose: The Early Intervention Program (EIP) is a mandated, state-funded program designed to provide intervention support for students in kindergarten through fifth grade. EIP provides intervention services for qualifying students to remediate foundational skills needed for academic success. Students eligible for EIP are those who score at a Level 1 on the prior year's CRCT or whose scores on the EIP rubric checklist indicate that additional support is needed. Forty-five (45) minute segments are required for students in grades K-2 and fifty (50) minute segments are required for students in grades 3-5. Students identified for the EIP program must receive a minimum 1 to 2 segments of intervention in the areas of reading and/or math each day in one of the approved state instructional models. Students may receive six segments of instruction in a Reduced Class Size or Self-Contained model. As a result of this additional support to remediate foundational skills, students will have the ability to master grade level standards.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 12,482,418	\$ 12,485,398	\$ 12,283,000
1000 - Hourly	-	-	-
2000 - Employee Benefits	3,632,622	4,160,751	4,256,595
Total Salaries & Benefits	\$ 16,115,040	\$ 16,646,149	\$ 16,539,595
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	0	0	0
Total Program Expenditures	\$ 16,115,040	\$ 16,646,149	\$ 16,539,595
Position Title	2014	2015	Proposed 2016
Teacher	200	203	200
Total Positions	200	203	200

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1101- School Administration

Purpose: Provides funding for principals, assistant principals, and academy leaders to provide the instructional leadership needed to create high performing schools. Registrars for high schools are also included in this program code.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 30,213,955	\$ 29,491,628	\$ 25,993,855
1000 - Hourly	-	-	1,126,500
2000 - Employee Benefits	7,611,184	8,609,303	7,242,124
Total Salaries & Benefits	\$ 37,825,139	\$ 38,100,931	\$ 34,362,479
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	55,014	105,944	109,078
6000 - Supplies and Materials	7,489	93,554	131,292
7000 - Property	-	-	-
8000 - Other Objects	675	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 63,178	\$ 199,498	\$ 240,370
Total Program Expenditures	\$ 37,888,317	\$ 38,300,429	\$ 34,602,849

Position Title	2014	2015	Proposed 2016
Academy Leaders	25	31	19
Assistant Principal	105	104	98
Graduation Coaches	24	24	13
Principal	87	80	74
Program Administrator	3	3	4
Registrar	14	14	13.5
School Clerk I	40	39	35
School Clerk II	61	58	61
School Secretary	90	86	84
Total Positions	449	439	401.5

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1200- Classroom Instruction

Purpose: Classroom instruction positions are allocated to schools based upon specific staffing allocation guidelines. These guidelines are based upon recommended state maximum class sizes. This program includes the core content teachers of literacy, mathematics, social studies and science for grades 1-12. Also, includes non-core teachers such as Band, Music and Art. Teachers are allocated for each school based upon the Full-Time Equivalent (FTE) segments reported for schools to the state in October each school year. The earnings are based upon the number of enrolled students at each site. Allocations are then developed for each school based upon the established class sizes approved by the state. Also included in Program 1200-Classroom Instruction is funding of \$4,500,000 for school-based budgets. These funds are allocated directly to schools.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 95,882,673	\$ 89,248,958	\$ 129,883,191
1000 - Hourly	-	-	80,000
2000 - Employee Benefits	28,749,748	30,421,094	45,487,634
Total Salaries & Benefits	\$ 124,632,421	\$ 119,670,052	\$ 175,450,825
Non - Salaries			
3000 - Professional Services	1,241,874	1,224,289	1,276,425
4000 - Purchased Property Services	1,184,435	1,795,158	1,395,620
5000 - Other Purchased Services	19,131	14,463	20,000
6000 - Supplies and Materials	2,786,424	2,117,948	1,954,029
7000 - Property	-	-	-
8000 - Other Objects	1,095	3,300	17,506
9000 - Other uses	-	-	-
Total Non-Salaries	\$5,232,959	\$5,155,158	\$4,663,581
Total Program Expenditures	\$ 129,865,380	\$ 124,825,210	\$ 180,114,406
Position Title	2014	2015	Proposed 2016
Paraprofessional	26	12	12
Teacher	1,605	1,488	2,127
Total	1,631	1,500	2,139

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1202- Kindergarten

Purpose: Includes kindergarten teachers and kindergarten paraprofessionals. Kindergarten paraprofessionals are allocated for each kindergarten classroom. Teachers are allocated for each school based upon the Full-Time Equivalent (FTE) segments reported for schools to the state in October each school year. The earnings are based upon the number of enrolled students at each site. Allocations are then developed for each school based upon the established class sizes approved by the state. Teachers were moved to program 1200.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 16,853,011	\$ 17,073,320	\$ 4,870,138
1000 - Hourly	-	-	-
2000 - Employee Benefits	5,315,333	6,464,067	2,432,032
Total Salaries & Benefits	\$ 22,168,344	\$ 23,537,387	\$ 7,302,170
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$0	\$0	\$0
Total Program Expenditures	\$ 22,168,344	\$ 23,537,387	\$ 7,302,170
Position Title	2014	2015	Proposed 2016
Paraprofessional	197	191	182
Teacher	197	191	0
Total Positions	394	382	182

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1215-Remedial Education(Teachers)

Purpose: The Remedial Education Program (REP) is a mandated, state-funded program designed to serve students in grades 6-12 who demonstrate difficulty in reading, writing, and/or mathematics based on assessment data. Students identified for the REP program must receive a minimum of one to two segments of remediation. Outcomes of effectiveness are based upon improving student performance on state-mandated assessments. Teachers are allocated based on the number of instructional segments reported each year during the October FTE count. As a result of this additional support to remediate foundational skills, students will have the ability to master grade level standards.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 2,396,891	\$ 3,394,770	\$ 3,439,240
1000 - Hourly	-	-	-
2000 - Employee Benefits	710,069	1,146,939	1,191,847
Total Salaries & Benefits	\$ 3,106,960	\$ 4,541,709	\$ 4,631,087
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$0	\$0	\$0
Total Program Expenditures	\$ 3,106,960	\$ 4,541,709	\$ 4,631,087
Position Title	2014	2015	Proposed 2016
Teacher	45	56	56
Total Positions	45	56	56

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1218- Other Entities

Purpose: Funds include 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.

Salaries & Benefits	Actual Expenditures FY14	Amended Budget FY15	Proposed Budget FY16
1000 - Salaries	\$ -	\$ -	\$ -
1000 - Hourly	-	-	-
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	60,015	56,548	56,548
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	107,152	136,727	155,000
6000 - Supplies and Materials	41,355	43,273	25,000
7000 - Property	-	-	-
8000 - Other Objects	13,348	20,000	20,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$221,870	\$256,548	\$256,548
Total Program Expenditures	\$ 221,870	\$ 256,548	\$ 256,548

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1220-Textbooks

Purpose: All schools are provided with an opportunity to place orders for adopted textbooks and consumables in order for textbooks to be provided for students in compliance with Georgia Rule 20-2-1013. The district will continue to use Destiny Textbook Management System to locate, re-allocate and distribute surplus materials as a way to allow for increased savings each school year. Each school has assigned a staff member to maintain an on-going, accurate inventory of textbooks. This textbook manager is also responsible for the assignment of all core instructional materials to individual students and teachers and the collection of materials at the end of each school year. District standards were established in FY14 regarding the number of class sets and student assigned adopted textbooks provided for each school. In the spring before the start of the new school year, schools submit requests for materials to support students for the upcoming school year so that deliveries are completed by the first day of school.

Salaries & Benefits	Actual Expenditures FY14	Amended Budget FY15	Proposed Budget FY16
1000 - Salaries	\$ -	\$ -	\$ -
1000 - Hourly	-	-	-
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	53,079	53,079
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	2,824,674	2,972,921	2,999,471
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 2,824,674	\$ 3,026,000	\$ 3,052,550
Total Program Expenditures	\$ 2,824,674	\$ 3,026,000	\$ 3,052,550

Atlanta Public Schools Curriculum and Instruction Program Budgets			
1221-Year-round Schools			
<i>Purpose: Provide provisions of extended school calendars necessary to implement the district's three year-round elementary schools. Program discontinued. Year-round schools were converted to traditional. The positions were moved to program 1200 in FY 2014</i>			
	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 144,652	\$ -	\$ -
1000 - Hourly	-	-	-
2000 - Employee Benefits	32,723	-	-
Total Salaries & Benefits	\$ 177,375	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 177,375	\$ -	\$ -

Atlanta Public Schools Curriculum and Instruction Program Budgets			
1224-Extended Day			
<i>Purpose: The extended day program provides additional time, 30 minutes per day, for students to engage in core instructional priority areas (i.e. reading/language arts, reading, and mathematics) and provide time for schools to provide arts, physical, and music instruction. Program discontinued. Year-round schools were converted to traditional.</i>			
	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 268,866	\$ -	\$ -
1000 - Hourly	-	-	-
2000 - Employee Benefits	69,990	-	-
	\$ 338,856	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Purchased Services	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	-	-	-
Total Program Expenditures	\$ 338,856	\$ -	\$ -

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1225-Summer School

Purpose: Supports salaries, benefits, professional development, and instructional materials needed to ensure that students most at risk of failing receive additional support. Funds will also be used to provide support to students who fail the CRCT and enrichment for other students.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
1000 - Hourly	448,671	413,000	413,000
2000 - Employee Benefits	87,531	5,989	5,989
Total Salaries & Benefits	\$ 536,202	\$ 418,989	\$ 418,989
Non - Salaries			
3000 - Professional Services	196,950	643,000	438,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	506	16,000	16,000
6000 - Supplies and Materials	37,291	140,000	140,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 234,747	\$ 799,000	\$ 594,000
Total Program Expenditures	\$ 770,949	\$ 1,217,989	\$ 1,012,989

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1228-Commencement Exercises

Purpose: High school graduations and the valedictorian and salutatorian recognition celebrations. Funds will cover the cost of graduation tickets, certificates, trophies, medals, ticket takers, parking passes, and interpreters. Also, the trophies and programs for the valedictorian and salutatorian celebrations are included.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
1000 - Hourly	-	8,000	8,000
2000 - Employee Benefits	-	636	636
Total Salaries & Benefits	\$ -	\$ 8,636	\$ 8,636
Non - Salaries			
3000 - Professional Services	4,659	4,654	5,500
4000 - Purchased Property Services	55,550	48,800	48,800
5000 - Other Purchased Services	114,282	118,911	118,911
6000 - Supplies and Materials	21,037	25,000	25,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 195,527	\$ 197,365	\$ 198,211
Total Program Expenditures	\$ 195,527	\$ 206,001	\$ 206,847

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1229-Community/Evening School (Crim)

Purpose: In order to meet the academic needs of all students within the district, learning opportunities are provided for those students who better adapt to a non-traditional school setting outside the regular school day.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 22,920	\$ 10,000	\$ -
1000 - Hourly	163,728	266,404	146,404
2000 - Employee Benefits	24,232	3,863	3,863
Total Salaries & Benefits	\$ 210,880	\$ 280,267	\$ 150,267
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 210,880	\$ 280,267	\$ 150,267

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1230-Reading/Lanugage Arts

Purpose: Supports the implementation of the Georgia Milestones Performance Standards. Funds are included to support instructional resources and opportunities for teachers and leaders to participate in on-going, job-embedded professional learning so that students are able to become strategic readers, effective communicators, engaging speakers, and critical thinkers. Additional funds have been included to provide 6-12 Department Chairs for each middle and high school.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 126,347	\$ 289,482	\$ 228,829
1000 - Hourly	50	-	67,000
2000 - Employee Benefits	31,033	66,056	72,769
Total Salaries & Benefits	\$ 157,430	\$ 355,538	\$ 368,598
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	5,509	9,352	22,900
6000 - Supplies and Materials	20,885	8,048	50,240
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 26,394	\$ 17,400	\$ 73,140
Total Program Expenditures	\$ 183,824	\$ 372,938	\$ 441,738
Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Administrative Assistant I	1	1	1
Coordinator	1	0	0
Coordinator 6-12	0	1	1
Coordinator K-5	0	1	1
Total Positions	2	3	3

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1235-World Language

Purpose: Students begin World Languages in elementary school in the grade level identified for the program model for the school and continue language study through middle and high school. The program model for each school was reviewed and approved in 2012 by the BOE. Program 1235 includes salary for the coordinator who oversees World Languages, ESOL, Dual Immersion and the translation and interpretation services for APS. A phase-in plan was established to allow APS middle school students to earn high school credit for World Languages study beginning with 6th grade. This emphasis will enable students to become biliterate with the long range goal of increasing the number of students meeting proficiency at the high school level as evidenced by performance on International Baccalaureate (IB) and Advanced Placement (AP) exams. Teachers were moved to program 1200.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 7,453,639	\$ 9,534,167	\$ 94,862
1000 - Hourly	8,427	-	20,000
2000 - Employee Benefits	2,206,468	3,206,236	26,624
Total Salaries & Benefits	\$ 9,668,534	\$ 12,740,403	\$ 141,486
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	2,312	8,065	25,065
6000 - Supplies and Materials	649	540	4,000
7000 - Property	-	-	-
8000 - Other Objects	-	300	300
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 2,961	\$ 8,905	\$ 29,365
Total Program Expenditures	\$ 9,671,495	\$ 12,749,308	\$ 170,851

Position Title	2014	2015	Proposed 2016
Coordinator - Education	1	1	1
Teacher	154	154	0
Total Positions	155	155	1

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1237-English to Speakers of Other Languages (ESOL)

Purpose: The English to Speakers of Other Languages (ESOL) program provides the federally-mandated English language support services to the identified English Learners and the translation and interpretation services for the limited English speaking families in APS as required by Title VI of the Civil Rights Act. In order to meet the needs of newcomer ELs and ELs served by itinerant teachers, the ESOL program will provide additional support through a software-based program. This funding will enable our EL students to gain increased proficiency and academic skills to successfully master grade level standards.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 3,702,198	\$ 3,550,838	\$ 3,688,182
1000 - Hourly	121,347	400,704	200,000
2000 - Employee Benefits	1,111,077	1,177,836	1,267,962
Total Salaries & Benefits	\$ 4,934,622	\$ 5,129,378	\$ 5,156,144
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	4,800	7,650	9,650
5000 - Other Purchased Services	40,695	66,500	82,000
6000 - Supplies and Materials	13,090	12,000	28,498
7000 - Property	-	-	-
8000 - Other Objects	975	4,500	5,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 59,560	\$ 90,650	\$ 125,148
Total Program Expenditures	\$ 4,994,181	\$ 5,220,028	\$ 5,281,292
Position Title	2014	2015	Proposed 2016
Administrative Assistant II	0	1	1
Data Specialist	0	0	1
Liason	0	1	2
Interpreter	1	1	0
Paraprofessional	21	0	0
Program Specialist	0	0	1
Teacher	46	56.2	65
Total Positions	68	59.2	70

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1243-Mathematics

Purpose: In FY16, APS is continuing implementation of the Georgia Milestones and the Continuous Learning model designed to promote advanced and accelerated mathematics placement for students. Professional development on the mathematics scope and sequence as well as the online mathematics units will continue to be provided as a way to increase the instructional capacity of teachers. Additionally, mathematics endorsement classes will be provided to teachers within each cluster as a way to increase the number of master teachers in mathematics. Additional funds have been included to provide 6-12 Department Chairs for each middle and high school.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 104,892	\$ 227,663	\$ 220,174
1000 - Hourly	121	67,000	67,000
2000 - Employee Benefits	27,168	66,825	64,824
Total Salaries & Benefits	\$ 132,181	\$ 361,488	\$ 351,998
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,589	2,000	8,000
6000 - Supplies and Materials	9,432	16,000	10,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 11,021	\$ 18,000	\$ 18,000
Total Program Expenditures	\$ 143,202	\$ 379,488	\$ 369,998

Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Admin Asst I	1	1	1
Coordinator	1	0	0
Coordinator 6-12	0	1	1
Coordinator K-5	0	1	1
Total Positions	2	3	3

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Curriculum and Instruction Program Budgets

1248-Science

Purpose: The elementary, middle, and secondary science program is designed to provide students with the knowledge and skills for proficiency in science. The program embraces the Project 2061's Benchmarks for Science Literacy, National Science Education Standards, Georgia Performance Standards (GPS), and Literacy Standards for Science, History and Technical Subjects and the Next Generation of Science Standards (upon adoption by the state of Georgia) which includes project-based learning. In an effort to provide an equitable science program across schools, all elementary, middle, and high schools will continue to be outfitted with standard laboratory equipment and consumables needed to support science instruction.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 94,491	\$ 161,864	\$ 199,836
1000 - Hourly	10,421	-	140,000
2000 - Employee Benefits	25,935	26,536	54,866
Total Salaries & Benefits	\$ 130,847	\$ 188,400	\$ 394,702
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	9,723	7,500
5000 - Other Purchased Services	9,293	22,850	15,436
6000 - Supplies and Materials	178,049	302,006	210,000
7000 - Property	-	-	-
8000 - Other Objects	-	1,405	1,405
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 187,342	\$ 335,984	\$ 234,341
Total Program Expenditures	\$ 318,188	\$ 524,384	\$ 629,043

Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Coordinator - Education	1	1	2
Total Positions	1	1	2

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1255-Social Science

Purpose: The Social Studies Program provides support for the Social Studies Curriculum for all students in grades K-12. In addition to supporting the general curriculum, Budget Program 1255 also includes professional development resources/materials for Social Studies teachers, funding for Map/Globe replacement for classrooms, transportation costs for: (Social Studies Fair, Lowery Lecture Series, Law Day, Debate Tournaments and Debate Center, as well as Junior Achievement BizTown/ Finance Park for Middle School students), stipends for Debate Coaches (Middle and High), as well as association fees for Debate Teams to participate in the Atlanta Urban Debate League, and enrichment costs for the Social Studies Fair. High school students also have an opportunity to participate in the SCLC Lowery Civil Rights Heritage Tour as a result of funds included in Program 1255. Additional funds have been included to provide Social Studies Department Chairs for each middle and high school.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 82,990	\$ 84,151	\$ 263,802
1000 - Hourly	12,250	95,500	-
2000 - Employee Benefits	25,094	25,358	49,831
Total Salaries & Benefits	\$ 120,334	\$ 205,009	\$ 313,633
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	58,548	63,786	79,858
6000 - Supplies and Materials	42,983	44,436	44,436
7000 - Property	-	-	-
8000 - Other Objects	31,850	19,814	22,500
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 133,381	\$ 128,036	\$ 146,794
Total Program Expenditures	\$ 253,714	\$ 333,045	\$ 460,427

Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Coordinator - Education	1	1	2
Total Positions	1	1	2

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1261-Athletics/PE and Intramural

Purpose: The APS Athletics Department serves 14 middle schools and 11 high schools covering 22 different sports at the high school level and 8 different sports at the middle school level. Increased student participation from 4,700 student athletes in 2010 to currently over 7,700 student athletes has impacted funding for the program. Additionally, new Georgia High School Association mandates and classification adjustments have increased the number of coaches and travel for several schools within the district.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 344,837	\$ 331,982	\$ 331,215
1000 - Hourly	1,349,717	1,368,467	1,606,461
2000 - Employee Benefits	222,320	122,678	98,238
Total Salaries & Benefits	\$ 1,916,874	\$ 1,823,127	\$ 2,035,914
Non - Salaries			
3000 - Professional Services	245,225	200,000	350,000
4000 - Purchased Property Services	9,863	9,073	11,073
5000 - Other Purchased Services	467,623	423,000	705,000
6000 - Supplies and Materials	323,441	367,000	422,000
7000 - Property	-	5,000	5,000
8000 - Other Objects	7,315	19,500	19,500
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 1,053,467	\$ 1,023,573	\$ 1,512,573
Total Program Expenditures	\$ 2,970,342	\$ 2,846,700	\$ 3,548,486

Position Title	2014	2015	Proposed 2016
Accounting Assistant II	1	1	1
Administrative Assistant I	1	1	1
Director	1	1	1
Program Manager	2	0	2
Total Positions	5	3	5

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1264-Art

Purpose: APS increased offerings in Visual Art beginning with the FY13 budget adoption. All elementary schools offer an Art program for grades K-5 with staffing allocated for a minimum of 45 minutes of instruction per week. The middle school programs offer exploratory classes in Visual Art grades 6 – 8 for nine weeks. The high school programs offer beginning through advanced courses in both 2D and 3D art with staff allocated by campus as a way to meet student needs. Funding for this program is now included in program 1200.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 3,543,336	\$ 4,244,474	\$ -
1000 - Hourly	-	-	-
2000 - Employee Benefits	1,060,692	1,427,956	-
Total Salaries & Benefits	\$ 4,604,028	\$ 5,672,430	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	1,439	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 1,439	\$ -	\$ -
Total Program Expenditures	\$ 4,605,467	\$ 5,672,430	\$ -
Position Title	2014	2015	Proposed 2016
Teacher	67	70	0
Total Positions	67	70	0

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1266-Physical Education/Elementary

Purpose: A comprehensive Health and Physical Education program is mandated by GA Code 160-4-2-.12 Equipment for schools to maintain the state mandate of Fitnessgram testing in grades 1-12 and CPR-AED equipment and training are included in the FY16 budget. Each APS high school will receive equipment and training necessary to provide students with instruction in cardiopulmonary resuscitation (CPR) and use of automated external defibrillators (AED) as now required by state law. Funding for this program will increase the instructional capacity of teachers to equip students with the skills necessary to maintain a physically active and healthy lifestyle. All PE teachers have been moved to program 1200.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 7,586,693	\$ 8,682,348	\$ 137,686
1000 - Hourly	9,974	-	28,000
2000 - Employee Benefits	2,254,667	3,224,443	44,691
Total Salaries & Benefits	\$ 9,851,333	\$ 11,906,791	\$ 210,377
Non - Salaries			
3000 - Professional Services	-	16,796	15,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	3,355	950	2,950
6000 - Supplies and Materials	12,955	18,900	6,750
7000 - Property	-	-	-
8000 - Other Objects	-	700	500
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 16,310	\$ 37,346	\$ 25,200
Total Program Expenditures	\$ 9,867,643	\$ 11,944,137	\$ 235,577

Position Title	2014	2015	Proposed 2016
Coordinator	1	1	1
Admin Asst I	1	1	1
Teacher	131	152	0
Total Positions	133	154	2

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Curriculum and Instruction Program Budgets

1267-Music

Purpose: APS began offering Chorus across all schools beginning with the FY13 budget adoption. All elementary schools offer a choral/general music program for grades K-5 with staffing allocated for a minimum of 45 minutes of instruction per week. The middle school programs offer exploratory classes in chorus grades 6 – 8. The high school programs offer beginning through advanced courses and are allocated by campus as a way to meet student needs. Funding for this program will result in opportunities for students to complete a fine arts pathway in high school; an increase in the number of students taking fine arts AP and IB courses in high school and will ultimately enable students to develop a lifelong interest in fine arts. Music teachers have been moved to program 1200.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 5,080,049	\$ 4,020,660	\$ -
1000 - Hourly	12	175,000	225,000
2000 - Employee Benefits	1,480,557	1,348,635	-
Total Salaries & Benefits	\$ 6,560,618	\$ 5,544,295	\$ 225,000
Non - Salaries			
3000 - Professional Services	4,596	10,000	-
4000 - Purchased Property Services	28,751	-	-
5000 - Other Purchased Services	81,689	-	-
6000 - Supplies and Materials	150,901	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 265,937	\$ 10,000	\$ -
Total Program Expenditures	\$ 6,826,555	\$ 5,554,295	\$ 225,000

Position Title	2014	2015	Proposed 2016
Administrative Assistant I	1	0	0
Coordinator	1	0	0
Teacher	64	65	0
Therapist	0	1	0
Total Positions	66	66	0

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Curriculum and Instruction Program Budgets

1268-Fine Arts

Purpose: Program 1268 includes \$5 per pupil funding for fine arts that is placed directly in school budgets. Funds are also included in Program 1268 that are allocated to each school to provide instructional materials to ensure students in Fine Arts classes have the resources to receive quality instruction. An example of this direct support is the purchase of printed music from publishers so that copyright laws are followed. The budget also includes funding for repair of band instruments. Funding for this program will result student mastery of standards enabling them to complete a fine arts pathway in high school; increase their ability to be successful in Fine Arts AP and IB courses in high school and enable them to develop a lifelong interest in fine arts.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ 139,594	\$ 145,603
1000 - Hourly	-	-	-
2000 - Employee Benefits	-	39,814	40,530
Total Salaries & Benefits	\$ -	\$ 179,408	\$ 186,133
Non - Salaries			
3000 - Professional Services	-	2,936	12,936
4000 - Purchased Property Services	-	100,000	150,000
5000 - Other Purchased Services	861	81,216	11,716
6000 - Supplies and Materials	49,254	465,704	725,523
7000 - Property	-	-	-
8000 - Other Objects	-	1,433	1,433
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 50,115	\$ 651,289	\$ 901,608
Total Program Expenditures	\$ 50,115	\$ 830,697	\$ 1,087,741
Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Coordinator	0	1	1
Administrative Assistant I	0	1	1
Total Positions	0	2	2

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1269-Band

Purpose: Provides resources to schools to support elementary through high school band. Elementary schools support a Band program for grades 4-5 for a minimum of forty-five minutes of instruction per week. The middle school program allocation provides an opportunity for students to participate in exploratory classes in grades 6 and 7 and year-long instruction in grade 8. High school allocations include opportunities for students to participate in beginning through advanced courses. To ensure equity within school clusters, the band feeder pattern is implemented across all schools levels. Thus, if band is offered at an elementary school, funding has been allocated so that the program is offered at the feeder middle/high schools as well. Funding for this program will result in opportunities for students to complete a fine arts pathway in high school; increase the number of students taking Fine Arts AP and IB courses in high school and will ultimately enable students to develop a lifelong interest in fine arts. Band Teachers are now combined in program 1200.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 851,069	\$ 2,137,113	\$ -
1000 - Hourly	2,711.00	-	-
2000 - Employee Benefits	280,567	730,525	-
Total Salaries & Benefits	\$ 1,134,346	\$ 2,867,638	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 1,134,346	\$ 2,867,638	\$ -

Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Teacher	32	36	0
Total Positions	32	36	0

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1270-Orchestra

Purpose: Forty-eight elementary schools were provided allocations to implement an Orchestra program for grades 4-5 for a minimum of forty-five minutes of instruction per week. Allocations have been provided to middle schools for exploratory offerings in grades 6 and 7 and yearlong instruction in grade 8. The high school allocations include beginning through advanced courses. To ensure equity within each school cluster, the Orchestra feeder pattern is implemented across all school levels; thus, if Orchestra is offered at an elementary school, it will also be offered at the feeder middle/high school. Funding for this program will result in opportunities for students to complete a fine arts pathway in high school; increase the number of students taking Fine Arts AP and IB courses in high school and will ultimately enable students to develop a lifelong interest in fine arts. Orchestra teachers are now in program 1200.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 622,735	\$ 1,996,269	\$ -
1000 - Hourly	120	-	-
2000 - Employee Benefits	186,599	675,187	-
Total Salaries & Benefits	\$ 809,454	\$ 2,671,456	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	21,655	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 21,655	\$ -	\$ -
Total Program Expenditures	\$ 831,109	\$ 2,671,456	\$ -

Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Teacher	29	32	0
Total Positions	29	32	0

Atlanta Public Schools
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1271-Performing Arts

Purpose: Supports instruction in Theater and Dance for schools within the district with performing arts programs that were established prior to the FY12 school year. Allocations will continue at schools with established programs which include 2 elementary schools sharing a teacher (Scott and F. L. Stanton for students in grades K-5) as well as 6 middle and 11 high schools. Elementary schools provide a performing arts class to students during weekly specials classes; middle school programs offer exploratory classes in Performing Arts in grades 6-8. The high schools offer beginning through advanced courses. Funding for this program will result in opportunities for students to complete a fine arts pathway in high school; increase the number of students taking fine arts AP and IB courses in high school and will ultimately enable students to develop a lifelong interest in fine arts. Performing Arts teachers are now in program 1200.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 532,050	\$ 1,121,000	\$ -
1000 - Hourly	-	-	-
2000 - Employee Benefits	177,449	384,531	-
Total Salaries & Benefits	\$ 709,499	\$ 1,505,531	\$ -
Non - Salaries			
3000 - Professional Services	2,200	-	-
4000 - Purchased Property Services	8,203	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 10,403	\$ -	\$ -
Total Program Expenditures	\$ 719,901	\$ 1,505,531	\$ -
Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Teacher	17	21	0
Total Positions	17	21	0

Atlanta Public Schools
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1277-Junior Reserve Officer Training Corps (JROTC)

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 which is representative of approximately 26% of high school students in APS. JROTC is also a Pathway within the Career Technical, Agriculture and Education (CTAE) Program and as such receives FTE weighted funding from the state. The district implements the program through the support of the Army which provides \$1.6 million in Title X cost-share funding. The FY16 budget includes U.S. Army cost-shared positions for forty instructors and four central office personnel. Additionally the budget includes funding for JROTC competitions, JROTC summer camp (cost-shared), mileage for instructors, office supplies (cost shared), operating expenses (cost shared), and technology expenses (cost shared). Funding for this program will result in an increase in the following: the number of students in JROTC who are pathway completers; and improve the graduation rate of JROTC pathway completers.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 3,160,452	\$ 3,230,613	\$ 2,861,003
1000 -Hourly	1,948	102,588	-
2000 - Employee Benefits	453,127	501,635	961,406
Total Salaries & Benefits	\$ 3,615,527	\$ 3,834,836	\$ 3,822,409
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	11,025	5,500
5000 - Other Purchased Services	36,768	53,211	59,378
6000 - Supplies and Materials	19,522	10,773	13,677
7000 - Property	-	-	-
8000 - Other Objects	1,065	6,100	6,100
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 57,354	\$ 81,109	\$ 84,655
Total Program Expenditures	\$ 3,672,881	\$ 3,915,945	\$ 3,907,064

Position Title	2014	2015	Proposed 2016
Administrative Assistant	1	0	1
Deputy Director for HS/MS	1	1	1
Director	1	1	1
Military Personnel Specialist	0	1	1
Military Property Custodian II	1	1	1
ROTC NCO	40	44	40
Sergeant Major of Operations	1	0	0
Total Positions	45	48	45

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1280-Residential Facilities

Purpose: Atlanta Public Schools receives flow-through educational funding from the Georgia Department of Education for students who reside at Hillside Residential Treatment Facility. All funding is provided to the residential treatment facility to support the education of students.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
1000 -Hourly	-	-	-
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	783,844	800,000	940,000
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 783,844	\$ 800,000	\$ 940,000
Total Program Expenditures	\$ 783,844	\$ 800,000	\$ 940,000

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1301-Exceptional Children

Purpose: The Department of Special Education (DSE) provides special education and related services to students with disabilities from ages three to twenty-one years of age. Special Education services are provided on a continuum from the least restrictive environment to more restrictive environments. Services provided are based on the individual needs of students. Classes serving students with disabilities are located in preschool, elementary, middle, high school, and Georgia Educational Therapeutic Support (GNETS) programs. Delivery models for instruction include the regular classroom, co-teaching, resource classroom, self-contained settings, home-based settings, and residential settings. Budget program 1301 includes positions for special education teachers and full-time special education paraprofessionals. This budget program also includes special education hourly paraprofessionals, special education contracted services for speech, Adapted Sports, Child Find activities and instructional supplies and computer equipment for special education students.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 29,028,962	\$ 29,452,198	\$ 29,637,090
1000 - Hourly	1,733,907	-	1,872,764
2000 - Employee Benefits	8,915,848	10,054,514	10,987,717
Total Salaries & Benefits	\$ 39,678,717	\$ 39,506,712	\$ 42,497,571
Non - Salaries			
3000 - Professional Services	739,324	1,765,956	1,796,716
4000 - Purchased Property Services	1,965	11,000	11,000
5000 - Other Purchased Services	1,303,714	1,457,861	1,467,861
6000 - Supplies and Materials	60,274	441,416	466,656
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 2,105,277	\$ 3,676,233	\$ 3,742,233
Total Program Expenditures	\$ 41,783,994	\$ 43,182,945	\$ 46,239,804

Position Title	2014	2015	Proposed 2016
Assistive Technology Specialist	0	0	2
Behavioral Specialist	4	4	0
Autism Specialist	0	0	5
Paraprofessional	99	102	125
Speech Language Pathologist	30	31	32
Teacher	388	420	446
Total Positions	521	557	610

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1303-Gifted and Talented

Purpose: The Gifted and Talented Program is state-funded and mandated by GA Rule 160-4-2-.38. Students identified for gifted services must receive a minimum of 5 segments per week. The gifted delivery models vary in APS but all models utilized are in compliance with state requirements. Budget Program 1303 includes the positions of FTE earned gifted and talented teachers, mileage for itinerant teachers, materials and resources, enrichment fees for programs such as Georgia Academic Decathlon, and professional development of gifted teachers and endorsement candidates. The district also supports each of the charter schools by providing guidance for program development and student identification. Charter school teachers also participate in the gifted endorsement program.

The Talent Development Program, designed to increase the number of students served in the gifted program, will continue in FY16.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 8,721,554	\$ 8,719,005	\$ 8,711,498
1000 - Hourly	14,474	-	11,261
2000 - Employee Benefits	2,545,745	2,919,430	3,004,080
Total Salaries & Benefits	\$ 11,281,773	\$ 11,638,435	\$ 11,726,839
Non - Salaries			
3000 - Professional Services	-	-	18,500
4000 - Purchased Property Services	4,157	8,396	4,920
5000 - Other Purchased Services	42,108	42,406	29,652
6000 - Supplies and Materials	175,387	231,210	14,000
7000 - Property	-	-	-
8000 - Other Objects	-	508	508
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 221,652	\$ 282,519	\$ 67,580
Total Program Expenditures	\$ 11,503,426	\$ 11,920,954	\$ 11,794,419

Position Title	2014	2015	Proposed 2016
Administrative Asst. I	1	1	1
Coordinator	1	1	1
Teacher	140	140	140
Total Positions	142	142	142

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Curriculum and Instruction Program Budgets

1305-Gifted and Talented Summer Program (XANADU)

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. This year, the program will be housed at D. H. Stanton (K-5) and Maynard Jackson (6-12). As in the past, the program will also serve as the clinical field experience for gifted endorsement candidates as approved by the Georgia Professional Standards Commission.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
1000 - Hourly	135,136	115,125	136,343
2000 - Employee Benefits	30,382	1,670	3,098
Total Salaries & Benefits	\$ 165,518	\$ 116,795	\$ 139,441
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	13,795	13,777	30,883
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 13,795	\$ 13,777	\$ 30,883
Total Program Expenditures	\$ 179,313	\$ 130,572	\$ 170,324

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1309-School Social Workers

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 2,238,879	\$ 2,780,944	\$ 2,348,532
1000 - Hourly	31,815	-	105,311
2000 - Employee Benefits	522,016	743,289	674,089
Total Salaries & Benefits	\$ 2,792,710	\$ 3,524,233	\$ 3,127,931
Non - Salaries			
3000 - Professional Services	133,308	145,077	150,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	15,712	10,000	19,000
6000 - Supplies and Materials	4,381	2,000	4,000
7000 - Property	-	-	-
8000 - Other Objects	853	1,000	2,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 154,254	\$ 158,077	\$ 175,000
Total Program Expenditures	\$ 2,946,964	\$ 3,682,310	\$ 3,302,931

Position Title	2014	2015	Proposed 2016
Coordinator	1	1	1
Family Svcs Support Specialist	1	0	0
General Clerk	1	1	1
Liaison	1	1	0
Outreach Worker	1	1	0
Social Worker	29	29	32
Total Positions	34	33	34

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Curriculum and Instruction Program Budgets

1310-Health

Purpose: Health Services includes 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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 1,126,595	\$ 2,327,011	\$ 1,345,638
1000 - Hourly	577,241	-	720
2000 - Employee Benefits	263,026	411,093	588,805
Total Salaries & Benefits	\$ 1,966,862	\$ 2,738,104	\$ 1,935,163
Non - Salaries			
3000 - Professional Services	487,702	922,771	1,745,137
4000 - Purchased Property Services	2,177	2,769	3,500
5000 - Other Purchased Services	2,239	3,800	7,800
6000 - Supplies and Materials	3,308	3,520	3,500
7000 - Property	-	-	-
8000 - Other Objects	-	950	1,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 495,425	\$ 933,810	\$ 1,760,937
Total Program Expenditures	\$ 2,462,287	\$ 3,671,914	\$ 3,696,100

Position Title	2014	2015	Proposed 2016
Coordinator	0	0	1
General Clerk	1	1	0
Lead Nurse	2	2	0
Liaison	2	0	0
License Practical Nurse	5	3	0
School Nurse	14	14	23
Total Positions	24	20	24

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1494-Trade and Industrial Education

Purpose: Prepares students for entry-level trade and industrial occupations, including transportation, construction maintenance, electronics health and protective services. Trade and Industrial Education program collapsed into program 2405. This realignment was to align budget with required federal and state compliance for the required Local Maintenance of Effort.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 319,720	\$ -	\$ -
1000 - Hourly			
2000 - Employee Benefits	95,509	-	-
Total Salaries & Benefits	\$ 415,229	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 415,229	\$ -	\$ -

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1501-Student Services

Purpose: *Coordinates programs and services, including social work and nursing services, which promote health, personal, interpersonal, career and academic well-being. Moved to program 1310.*

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 530,668	\$ -	\$ -
1000 - Hourly	\$ 13,899		
2000 - Employee Benefits	118,099	-	-
Total Salaries & Benefits	\$ 662,666	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	46	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 46	\$ -	\$ -
Total Program Expenditures	\$ 662,712	\$ -	\$ -
Position Title	2014	2015	Proposed 2016
Coordinator - Education	1	0	0
Coordinator - Nursing Svcs	1	0	0
Licensed Practical Nurse	2	0	0
Total Positions	4	0	0

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Curriculum and Instruction Program Budgets

1502-Guidance/Psychological Testing

Purpose: Facilitates implementation of the counseling and guidance program, as well as coordinates psychological services in each school. Guidance/Psychological Testing was moved to separate programs 1510 and 1506.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 750,983	\$ -	\$ -
1000 - Hourly	\$ -	\$ -	\$ -
2000 - Employee Benefits	184,408	-	-
Total Salaries & Benefits	\$ 935,391	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 935,391	\$ -	\$ -
Proposed			
Position Title	2014	2015	2016
College Bound Advisir	1	0	0
Coordinator-Education	1	0	0
Total Positions	2	0	0

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1503-Expanded Day/Special Project

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 35,322	\$ -	-
1000 -Hourly	-	-	-
2000 - Employee Benefits	6,628	-	-
Total Salaries & Benefits	\$ 41,950	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	92,085	150,000	150,000
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 92,085	\$ 150,000	\$ 150,000
Total Program Expenditures	\$ 134,035	\$ 150,000	\$ 150,000

Position Title	2014	2015	Proposed 2016
Project Manager	1	0	0
Total Positions	1	0	0

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1504-Pre-K

Purpose: The pre-kindergarten program provides a quality educational experience to address the cognitive, social and emotional development of young children to ensure kindergarten readiness and school success. **Note:** This allocation supplements positions funded by the lottery program.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	-
1000 -Hourly	-	-	-
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ -	\$ -	\$ -

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1507-Teaching and Learning

Purpose: Teaching and Learning supports the development, implementation and monitoring of programs which ensure that all students are learning at high levels via instruction that occurs in standards-based learning environments. Emphasis is placed on ensuring that students are college and career ready and are provided with rigorous learning opportunities. Additional support through tiered interventions and advanced learning opportunities based upon student academic need is also included in Program 1507. The program also includes support for implementation of the college and career initiatives of Advanced Placement (AP); International Baccalaureate (IB); Dual Enrollment, Early College Programs; Response-to-Intervention(RTI); and staff to support the Pre-K, Early Intervention Program (EIP); and Remedial Education Program (REP). The Department of Teaching and Learning will continue to support these areas in FY16. Special emphasis will be placed on sharing best practices through the identification of exemplary teaching and model classrooms, as well as, a focus on the four tiers of RTI.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 790,868	\$ 820,635	\$ 764,274
1000 - Hourly	4,218	-	-
2000 - Employee Benefits	190,892	151,899	233,995
Total Salaries & Benefits	\$ 985,978	\$ 972,534	\$ 998,269
Non - Salaries			
3000 - Professional Services	-	205,000	-
4000 - Purchased Property Services	-	15,384	-
5000 - Other Purchased Services	50,718	123,000	7,800
6000 - Supplies and Materials	21,958	39,250	12,250
7000 - Property	-	-	-
8000 - Other Objects	-	139,325	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 72,676	\$ 521,959	\$ 20,050
Total Program Expenditures	\$ 1,058,654	\$ 1,494,493	\$ 1,018,319

Position Title	2014	2015	Proposed 2016
Administrative Assistant I	4	4	5
Assistant Superintendent	1	1	1
Coordinator	3	3	1
Early Learning Program Specialist	0	3	3
Education Specialist	1	1	1
Total Positions	9	12	11

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1509-Psychologist

Purpose:The mission of Psychological Services is to promote educationally and social emotionally healthy environments to ensure that all students in Atlanta Public Schools are in an optimal position to reach their full potential and become productive members of society. We implement collaborations with educators, parents, and other professionals to create safe, healthy, and supportive learning environments that strengthen connections between home, school, and the community for all students. School Psychologists are highly trained in psychology and education. This training emphasizes preparation in mental health and educational interventions, child development, learning, behavior, motivation, curriculum and instruction, assessment, consultation, collaboration and school law. School Psychologists promote wellness and resilience by reinforcing behaviors, communication and social skills, problem solving, anger management, self-regulation, and self-determination.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 1,583,051	\$ 2,259,138	\$ 1,914,821
1000 - Hourly	9,386	-	13,845
2000 - Employee Benefits	410,449	604,676	550,268
Total Salaries & Benefits	\$ 2,002,886	\$ 2,863,814	\$ 2,478,934
Non - Salaries			
3000 - Professional Services	4,400	6,494	15,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	25,700	21,707	21,707
6000 - Supplies and Materials	13,777	19,972	71,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 43,877	\$ 48,173	\$ 107,707
Total Program Expenditures	\$ 2,046,763	\$ 2,911,987	\$ 2,586,641

Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Administrative Assistant	2	0	0
Coordinator	1	1	0
Psychologist	20	21	21
Records Clerk	0	2	0
Total Positions	23	24	21

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1510-Counseling Services

Purpose: School counselors are charged with implementing programs which assist students with improving academic achievement and career and social-personal development. The district supports the belief that schools cannot educate all students to high levels unless all of the educational system's components (curriculum, instruction, assessment, budgeting, governance, professional development, and community involvement) work in alignment toward a common goal, namely student achievement. The guidance and counseling program supports this belief as well.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 8,068,333	\$ 8,904,012	\$ 9,198,446
1000 - Hourly	25,534	-	-
2000 - Employee Benefits	2,140,112	2,615,465	2,685,390
Total Salaries & Benefits	\$ 10,233,979	\$ 11,519,477	\$ 11,883,835
Non - Salaries			
3000 - Professional Services	500	7,500	10,000
4000 - Purchased Property Services	4,149	-	-
5000 - Other Purchased Services	22,926	18,150	45,000
6000 - Supplies and Materials	12,551	13,652	26,500
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 40,126	\$ 39,302	\$ 81,500
Total Program Expenditures	\$ 10,274,105	\$ 11,558,779	\$ 11,965,335

Position Title	2014	2015	Proposed 2016
Coordinator	2	1	1
Counselor	111	104.5	104.5
Total Positions	113	105.5	105.5

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Curriculum and Instruction Program Budgets

1511-School Improvement and Leadership Development

Purpose: School Improvement and leadership Development provides support for implementing a systemic approach to the continuous school improvement process. The department also works with schools identified by the GADOE or the USDOE as needing intensive support (SIG, Priority, Focus, Alert Schools). The roles and responsibilities were absorbed by remaining staff.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 238,666	\$ -	\$ -
1000 - Hourly	-	-	-
2000 - Employee Benefits	50,165	-	-
Total Salaries & Benefits	\$ 288,831	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	84	-	-
6000 - Supplies and Materials		1,719	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 84	\$ 1,719	\$ -
Total Program Expenditures	\$ 288,915	\$ 1,719	\$ -
Position Title	2014	2015	Proposed 2016
Administrative Assistant I	3	0	0
Director	1	0	0
Mentor	3	0	0
Asst Superintendent	1	0	0
Sch Imp and Lead Dev. Specialist	2	0	0
Total Positions	10	0	0

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1512-Office of Student Services

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 169,220	\$ 475,390	\$ 239,775
1000 -Hourly	-	-	4,900
2000 - Employee Benefits	41,409	124,644	56,060
Total Salaries & Benefits	\$ 210,629	\$ 600,034	\$ 300,735
Non - Salaries			
3000 - Professional Services	-	2,000	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,023	250	5,250
6000 - Supplies and Materials	5,491	6,373	12,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 6,514	\$ 8,623	\$ 17,250
Total Program Expenditures	\$ 217,143	\$ 608,657	\$ 317,985

Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Administrative Assistant I	1	1	0
Assistant Superintendent	0	1	1
Assistant Legal Counsel	0	1	0
General Clerk	2	1	1
Legal Assistant	0	1	0
Liaison	1	1	1
Total Positions	4	6	3

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1597-Parental Involvement/Community Alliances

Purpose: The Parental as Partners Academic Center implements services to engage families to help students become lifelong learners. Parents and guardians are provided with insight and knowledge to support their students and schools in ways that strengthen academic and social programs. Funds are utilized to support the district's Parent Resource Center staff, materials and supplies.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 79,514	\$ 102,239	\$ 78,485
1000 - Hourly	-	-	-
2000 - Employee Benefits	17,606	33,691	17,977
Total Salaries & Benefits	\$ 97,120	\$ 135,930	\$ 96,462
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,360	2,000	2,000
6000 - Supplies and Materials	-	3,310	3,310
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 1,360	\$ 5,310	\$ 5,310
Total Program Expenditures	\$ 98,480	\$ 141,240	\$ 101,772
Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Administrative Assistant I	1	1	0
Family Involvement Liaison	0	1	0
General Clerk	1	1	1
Total Positions	2	3	1

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1598-Student Support Services

Purpose: Purpose: The Department of Student Support provides services to students to assist in removing barriers that hinder academic achievement. The areas of Student Support include Counseling, Nursing, Behavior support, Social-Emotional Programing, Parent as Partners Academic Center, Psychological Services, Social Work, and the Student Support Team (SST). This department also supervises the Parent Engagement Title I process. This budget includes funds to cover areas of the Student Support Team process (i.e., Homebound Services, 504 services, SST academic and behavior services to support school-based staff and students, etc.).

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 108,779	\$ 3,517,442	\$ 4,374,427
1000 -Hourly	389,454	-	209,520
2000 - Employee Benefits	71,994	1,072,033	1,299,078
Total Salaries & Benefits	\$ 570,227	\$ 4,589,475	\$ 5,883,025
Non - Salaries			
3000 - Professional Services	-	1,000	705,300
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	2,247	11,921	10,000
6000 - Supplies and Materials	16,818	13,655	13,000
7000 - Property	-	-	-
8000 - Other Objects	750	-	1,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 19,815	\$ 26,576	\$ 729,300
Total Program Expenditures	\$ 590,042	\$ 4,616,051	\$ 6,612,325

Position Title	2014	2015	Proposed 2016
Behavior Specialist	0	0	5
Coordinator - RTI	0	1	1
Coordinator	0	1	1
Data Support Specialist	0	1	1
Director	1	1	1
General Clerk	0	0	1
Intervention Specialist	0	50	50
Project Facilitator	0	1	1
Records Clerk	0	0	2
Total Positions	1	55	63

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1610-Chief Academic Officer

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 724,370	\$ 453,672	\$ 527,759
1000 - Hourly	12,840	-	7,960
2000 - Employee Benefits	156,375	120,150	122,440
Total Salaries & Benefits	\$ 893,585	\$ 573,822	\$ 658,159
Non - Salaries			
3000 - Professional Services	75,556	-	50,000
4000 - Purchased Property Services	4,924	25,000	3,500
5000 - Other Purchased Services	2,893	135,152	134,778
6000 - Supplies and Materials	8,073	70,862	85,984
7000 - Property	-	-	-
8000 - Other Objects	-	5,000	2,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 91,445	\$ 236,014	\$ 276,262
Total Program Expenditures	\$ 985,030	\$ 809,836	\$ 934,421
Position Title	2014	2015	Proposed 2016
Administrative Assistant	2	1	1
Administrative Manager	1	1	1
Chief Academic Officer	0	1	1
Deputy Superintendent	1	0	0
Director	1	0	1
Special Assistant	1	1	1
Total Positions	6	4	5

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1611- Instruction CRCT.

Purpose: Program discontinued due to district no longer being responsible for paying teachers'/administrators' paid leave.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 30,339	\$ -	\$ -
1000 - Hourly			
2000 - Employee Benefits	4,665	-	-
Total Salaries & Benefits	\$ 35,004	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 35,004	\$ -	\$ -

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1612-College & Career

Purpose: Resources support the career and technical educational programs offered at the secondary level. College & Career was collapsed into program 2405. This realignment was to align budget with required federal and state compliance for the required Local Maintenance of Effort.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
1000 - Hourly	-	-	-
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	13,494	-	-
6000 - Supplies and Materials	4,283	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 17,777	\$ -	\$ -
Total Program Expenditures	\$ 17,777	\$ -	\$ -

Atlanta Public Schools
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1627-Forrest Hills Academy

Purpose: In order to provide continuous academic support and meet the needs of all students within the district, learning opportunities are provided for those students who need a non-traditional school setting due to behavioral infractions which have occurred at their local school. The purpose of Forrest Hill Academy is to educate and equip all students, through intensive traditional and nontraditional academic, behavioral, and social support, preparing them for successful reentry to the home school.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 411,296	\$ 392,795	\$ 314,236
1000 - Hourly	-	-	-
2000 - Employee Benefits	108,104	115,715	103,287
Total Salaries & Benefits	\$ 519,400	\$ 508,510	\$ 417,523
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 519,400	\$ 508,510	\$ 417,523

Position Title	2014	2015	Proposed 2016
Instructional Coach	0	5	4
Dean of Academics - Forrest Hills	5	0	0
Total Positions	5	5	4

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1628-Nontraditional Education

Purpose:Offers educational and support services for at-risk middle and high school students' alternative education. ISS monitors cost collapsed into Program 1101.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 755,725	\$ -	\$ -
1000 - Hourly			
2000 - Employee Benefits	44,684	-	-
Total Salaries & Benefits	\$ 800,409	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	1,095	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 1,095	\$ -	\$ -
Total Program Expenditures	\$ 801,504	\$ -	\$ -

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1629-Special Education - Administration

Purpose: The Department of Special Education (DSE) provides special education and related services to students with disabilities from ages three to twenty-one years of age. Special Education services are provided on a continuum from the least restrictive environment to more restrictive environments. Services provided are based on the individual needs of students. Classes serving students with disabilities are located in preschool, elementary, middle, high school, and Georgia Educational Therapeutic Support (GNETS) programs. Delivery models for instruction include the regular classroom, co-teaching, resource classroom, self-contained settings, home-based settings, and residential settings. Budget program 1629 includes positions for Special Education district staff, contracted services for occupational therapy, physical therapy, Autism, nurses and interpreter services.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 1,579,429	\$ 1,851,284	\$ 1,557,113
1000 - Hourly	25,878	-	4,140
2000 - Employee Benefits	386,632	523,040	440,110
Total Salaries & Benefits	\$ 1,991,940	\$ 2,374,324	\$ 2,001,363
Non - Salaries			
3000 - Professional Services	106,409	1,987,715	1,987,715
4000 - Purchased Property Services	4,875	14,200	12,000
5000 - Other Purchased Services	-	116,500	130,000
6000 - Supplies and Materials	11,462	24,750	28,500
7000 - Property	-	-	-
8000 - Other Objects	-	3,800	10,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 122,747	\$ 2,146,965	\$ 2,168,215
Total Program Expenditures	\$ 2,114,687	\$ 4,521,289	\$ 4,169,578

Position Title	2014	2015	Proposed 2016
Administrative Assistant I	1	1	1
Assistant Director	1	0	0
Audiologist	3	2	2
Coordinator	8	8	8
Education Specialist	0	2	0
Executive Director	1	1	1
General Clerk	2	1	1
Liaison	0	1	0
Therapist	8	7	7
Total Positions	24	23	20

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1642-Students Records Center

Purpose: The Student Records Center follows guidelines in accordance with the Georgia Records Act for local school systems. Information is released according to the Family Education Rights and Privacy Act (FERPA). The Student Records Center manages student records including retaining records, handling diplomas, and issuing transcripts per student request. In addition the Student Records Center monitors work permits issued to minors in Fulton County under the Georgia Child Labor Laws.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 143,211	\$ 197,895	\$ 74,590
1000 - Hourly	52,512	-	-
2000 - Employee Benefits	40,834	52,346	27,101
Total Salaries & Benefits	\$ 236,556	\$ 250,241	\$ 101,691
Non - Salaries			
3000 - Professional Services	-	-	50,000
4000 - Purchased Property Services	11,065	16,170	21,050
5000 - Other Purchased Services	61,916	74,702	76,202
6000 - Supplies and Materials	6,077	7,000	10,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 79,058	\$ 97,872	\$ 157,252
Total Program Expenditures	\$ 315,614	\$ 348,113	\$ 258,943
Position Title	2014	2015	Proposed 2016
Coordinator	1	1	0
Records Clerk	2	2	2
Total Positions	3	3	2

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1674-Regional Office - West

Purpose - The Associate Superintendent of Middle Schools serves 13 schools including all community middle schools and Forrest Hill Academy Alternative school. The Associate Superintendent of Middle Schools provides vision and leadership to ensure consistent and pervasive commitment to high levels of student achievement. Associate Superintendent of Middle School provides a high level of individualized support to school principals. Additionally, the Associate Superintendent of Middle Schools collaborates with C & I Assistant Superintendents and other Associate Superintendents of Schools to support principals and schools in the implementation of system-level initiatives and programs. The Associate Superintendents supervise and support their assigned principals while interfacing with members of the community who bring concerns and challenges to the regional office for resolution. The Associate Superintendents work closely with Research and Evaluation to provide timely access to current and meaningful school data to enable timely decisions and adjustments to be made at the school level. Further, the Associate Superintendents work to ensure compliance and quality assurance with district and state processes and procedures. The Associate Superintendents are charged with modeling professional growth by staying abreast of current research, theory and trends in the areas of Curriculum, Assessment, and Instruction.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 143,558	\$ 213,997	\$ 160,132
1000 - Hourly	8,059	-	58,360
2000 - Employee Benefits	38,013	44,024	41,148
Total Salaries & Benefits	\$ 189,630	\$ 258,021	\$ 259,640
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	2,700	2,700
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	3,535	4,100	4,100
7000 - Property	-	-	-
8000 - Other Objects	-	500	500
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 3,535	\$ 7,300	\$ 7,300
Total Program Expenditures	\$ 193,165	\$ 265,321	\$ 266,940
Position Title	2014	2015	Proposed 2016
Administrative Assistant I	0	1	1
Associate Superintendent	0	1	1
Administrative Assistant I - West Region	1	0	0
Associate Superintendent - Middle School	1	0	0
Total Positions	2	2	2

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1675-Regional Office - South

Purpose: The Associate Superintendent of Elementary Schools serves 16 schools including the Carver Cluster, Mays Cluster and South Atlanta Cluster. The office of the Associate Superintendent of Elementary Schools provides vision and leadership to ensure consistent and pervasive commitment to high levels of student achievement. Associate Superintendent of Elementary Schools provide a high level of individualized support to school principals. Additionally, Associate Superintendent of Elementary Schools collaborate with C & I Assistant Superintendents and other Associate Superintendent of Elementary Schools to support principals and schools in the implementation of system-level initiatives and programs. Associate Superintendent of Elementary Schools supervise and support their assigned principals while interfacing with members of the community who bring concerns and challenges to the regional office for resolution. Associate Superintendent of Elementary Schools work closely with Research and Evaluation to provide timely access to current and meaningful school data to enable timely decisions and adjustments to be made at the school level. Further, Associate Superintendent of Elementary Schools work to ensure compliance and quality assurance with district and state processes and procedures. Associate Superintendent of Elementary Schools are charged with modeling professional growth by staying abreast of current research, theory and trends in the areas of Curriculum, Assessment, and Instruction.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 186,732	\$ 247,364	\$ 243,835
1000 - Hourly	8,892	-	8,360
2000 - Employee Benefits	44,110	48,987	48,319
Total Salaries & Benefits	\$ 239,734	\$ 296,351	\$ 300,514
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	4,641	2,700	2,700
5000 - Other Purchased Services	3,283	-	5,000
6000 - Supplies and Materials	5,447	4,100	4,100
7000 - Property	-	-	-
8000 - Other Objects	-	500	500
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 13,371	\$ 7,300	\$ 12,300
Total Program Expenditures	\$ 253,105	\$ 303,651	\$ 312,814

Position Title	2014	2015	Proposed 2016
Administrative Assistant I	0	1	1
Associate Superintendent	0	1	1
Executive Administrator	0	0	1
Administrative Assistant I - South Region	1	0	0
Associate Superintendent - Elementary School	1	0	0
Total Positions	2	2	3

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1676-Regional Office - East

Purpose: The Associate Superintendent of Elementary Schools, East Region, serves 15 schools including the Grady Cluster, the Maynard Jackson Cluster and the D. M. Therrell Cluster. The office of the Associate Superintendent of Elementary Schools provides vision and leadership to ensure consistent and pervasive commitment to high levels of student achievement. The Associate Superintendents of Elementary Schools provide a high level of individualized support to school principals. Additionally, Associate Superintendents of Elementary Schools collaborate with C & I Assistant Superintendents and other Associate Superintendents to support principals and schools in the implementation of system-level initiatives and programs. Associate Superintendents of Elementary Schools supervise and support their assigned principals while interfacing with members of the community who bring concerns and challenges to the regional office for resolution. Associate Superintendents of Elementary Schools work closely with Research and Evaluation to provide timely access to current and meaningful school data to enable timely decisions and adjustments at the school level. Further, Associate Superintendents of Elementary Schools work to ensure compliance and quality assurance with district and state processes and procedures. Associate Superintendents of Elementary Schools are charged with modeling professional growth by staying abreast of current research, theory and trends in the areas of Curriculum, Assessment, and Instruction.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 226,080	\$ 222,109	\$ 175,096
1000 - Hourly	8,000	-	58,360
2000 - Employee Benefits	52,167	45,239	43,522
Total Salaries & Benefits	\$ 286,247	\$ 267,348	\$ 276,978
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	29	2,700	2,700
5000 - Other Purchased Services	-	100	5,100
6000 - Supplies and Materials	2,851	4,000	4,000
7000 - Property	-	-	-
8000 - Other Objects	-	400	800
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 2,880	\$ 7,200	\$ 12,600
Total Program Expenditures	\$ 289,127	\$ 274,548	\$ 289,578

Position Title	2014	2015	Proposed 2016
Administrative Assistant I	0	1	1
Associate Superintendent	0	1	1
Principal	1	0	0
Associate Superintendent - Elementary School	1	0	0
Administrative Assistant I - East Region	1	0	0
Total Positions	3	2	2

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1677-Regional Office - North

Purpose: The North Region office roles and responsibilities were absorbed by remaining staff.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 273,580	\$ 202,872	\$ -
1000 - Hourly	9,139	53,441	-
2000 - Employee Benefits	55,248	50,316	-
Total Salaries & Benefits	\$ 337,967	\$ 306,629	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	151	2,700	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	5,898	4,100	-
7000 - Property	-	-	-
8000 - Other Objects	995	500	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 7,043	\$ 7,300	\$ -
Total Program Expenditures	\$ 345,010	\$ 313,929	\$ -
Position Title	2014	2015	Proposed 2016
Administrative Assistant I	0	1	0
Associate Superintendent	0	1	0
Principal	1	0	0
Associate Superintendent - Elementary School	1	0	0
Administrative Assistant I - North Region	1	0	0
Total Positions	3	2	0

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1678-Office of High Schools

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ 70,821	\$ 486,637
1000- Hourly	-	-	-
2000 - Employee Benefits	-	22,124	131,564
Total Salaries & Benefits	\$ -	\$ 92,945	\$ 618,201
Non - Salaries			
3000 - Professional Services	-	43,000	236,550
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	5,000	115,200
6000 - Supplies and Materials	-	58,000	113,300
7000 - Property	803	-	-
8000 - Other Objects	-	-	212,350
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 803	\$ 106,000	\$ 677,400
Total Program Expenditures	\$ 803	\$ 198,945	\$ 1,295,601
Position Title	2014	2015	Proposed 2016
Administrative Assistant I	0	1	1
Assistant Principal	0	0	1
Associate Superintendent	0	1	1
Coordinator	0	0	1
General Clerk	0	1	1
Regional Executive Administrator - High Schools	0	1	1
Total Positions	0	4	6

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1680-Research, Planning and Accountability

Purpose: Administers the District's Research and Evaluation, Student Assessment, Planning and Development functions. Program was moved to separate programs 1513 and 1681.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 364,585	\$ -	\$ -
1000- Hourly			
2000 - Employee Benefits	82,293	-	-
Total Salaries & Benefits	\$ 446,878	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	166	-	-
6000 - Supplies and Materials	15,031	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 15,197	\$ -	\$ -
Total Program Expenditures	\$ 462,075	\$ -	\$ -

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1688-Project GRAD

Purpose: *Project GRAD (Graduation Really Achieves Dreams) provides school and community-based services to improve classroom instruction and cultivate a college-going mindset among students. Program was moved to program 1225.*

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 53,621	\$ -	\$ -
1000 - Hourly	\$ -		
2000 - Employee Benefits	12,250	-	-
Total Salaries & Benefits	\$ 65,871	\$ -	\$ -
Non - Salaries			
3000 - Professional Services		-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services		-	-
6000 - Supplies and Materials		-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 65,871	\$ -	\$ -

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1693-Student Relations

Purpose: The Department of Student Relations provides the following areas of support for parents, students and schools: student records requests for juvenile facilities; subpoenas for disciplinary hearings, due process hearings for students; enrollment of students with discipline orders from other districts; contact for school administrators on Code of Conduct interpretation and application in preparation of student due process disciplinary hearings; training for administrators participating in discipline hearings; student discipline appeals; school choice; and the processes related to enrollment and registration.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 197,905	\$ 196,996	\$ 280,620
1000 - Hourly	1,441	3,660	40,890
2000 - Employee Benefits	53,549	69,416	85,532
Total Salaries & Benefits	\$ 252,895	\$ 270,072	\$ 407,042
Non - Salaries			
3000 - Professional Services	61,775	67,000	67,000
4000 - Purchased Property Services	4,495	5,000	5,000
5000 - Other Purchased Services	817	1,500	4,500
6000 - Supplies and Materials	60,616	63,436	178,150
7000 - Property	-	-	-
8000 - Other Objects	5,878	9,575	11,750
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 133,581	\$ 146,511	\$ 266,400
Total Program Expenditures	\$ 386,476	\$ 416,583	\$ 673,442

Position Title	2014	2015	Proposed 2016
Administrative Assistant I	2	2	0
Dean Student Discipline Coordinator	1	1	0
Director	0	0	1
Legal Assistant	0	0	1
Registrar	0	0	1
Student Placement Liaison	1	1	0
Total Positions	4	4	4

Atlanta Public Schools
Curriculum and Instruction Program Budgets

1696 - School/Cluster Flexibility Allocation

Purpose: As Atlanta Public Schools transitions itself to become a Charter System, the District moves in the direction of enhanced autonomy and flexibility at the local school level. This program is designed to begin that transition by allowing school/clusters specific allocations to be used for flexibility in meeting the specific needs of individual schools and clusters.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ 11,097,000
1000 - Hourly	-	-	-
2000 - Employee Benefits	-	-	3,003,000
Total Salaries & Benefits	\$ -	\$ -	\$ 14,100,000
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ -	\$ -	\$ 14,100,000

Atlanta Public Schools
Curriculum and Instruction Program Budgets

2405-Career, Technical, and Agriculture Education (CTAE)

Purpose: Career, Technical and Agricultural Education (CTAE) provides technical education and training for students in grades 6-12. Program 2405 includes Career, Technical and Agricultural Education teachers, central staff, support personnel, equipment, supplies, mileage, professional learning and resources. 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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 3,278,740	\$ 4,815,525	\$ 4,760,544
1000 - Hourly	16,661	-	6,000
2000 - Employee Benefits	985,088	1,550,746	1,618,138
Total Salaries & Benefits	\$ 4,280,489	\$ 6,366,271	\$ 6,384,682
Non - Salaries			
3000 - Professional Services	7,096	27,000	14,000
4000 - Purchased Property Services	1,250	21,000	13,000
5000 - Other Purchased Services	152,348	167,850	162,850
6000 - Supplies and Materials	328,270	383,000	53,832
7000 - Property	-	-	-
8000 - Other Objects	110	15,000	25,058
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 489,074	\$ 613,850	\$ 268,740
Total Program Expenditures	\$ 4,769,563	\$ 6,980,121	\$ 6,653,422

Position Title	2014	2015	Proposed 2016
Accounting Assistant II	0	1	1
Administrative Assistant I	2	2	2
Career Education Specialist	1	0	0
Coordinator	1	1	1
Director	1	1	1
Education Specialist	1	1	2
General Clerk	1	0	0
Program Specialist	2	0	1
Teacher	71	71	68
Total Positions	80	77	76

Atlanta Public Schools
Curriculum and Instruction Program Budgets

2408-Education Career Exploration (PECE)

Purpose: Offers students career development guidance; PECE stands for Program Exploration for Career Education. Education Career Exploration was collapsed into program 2405. This realignment was to align budget with required federal and state compliance for the required Local Maintenance of Effort.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 182,848	\$ -	\$ -
1000 - Hourly			
2000 - Employee Benefits	78,364	-	-
Total Salaries & Benefits	\$ 261,212	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 261,212	\$ -	\$ -

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Atlanta Public Schools
Operations Budget

Purpose - Our core business is student achievement through quality instructional programs. However, we understand that a number of business operational factors contribute indirectly to student achievement.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$25,077,475	\$28,930,028	\$24,674,073
1000 - Hourly	5,096,724	1,350,136	1,965,741
2000 - Employee Benefits	4,394,368	9,962,546	8,900,734
Total Salaries & Benefits	\$ 34,568,567	\$ 40,242,710	\$ 35,540,548
Non - Salaries			
3000 - Professional Services	2,937,050	3,150,067	2,480,517
4000 - Purchased Property Services	14,724,058	13,730,945	14,203,477
5000 - Other Purchased Services	5,609,260	6,935,729	9,537,293
6000 - Supplies and Materials	21,695,334	19,770,088	20,613,854
7000 - Property	733,331	31,600	69,000
8000 - Other Objects	18,335	30,000	121,993
9000 - Other uses	-	-	-
Total Non-Salaries	\$45,717,368	\$43,648,429	\$47,026,134
Total Program Expenditures	\$ 80,285,935	\$ 83,891,139	\$ 82,566,682

Atlanta Public Schools Operations Program Budgets			
6520- Director of Security			
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.			
	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 775,211	\$ 426,196	\$ 706,435
1000 - Hourly	2,380,130	355,712	0
2000 - Employee Benefits	168,418	148,990	111,250
Total Salaries & Benefits	\$ 3,323,759	\$ 930,898	\$ 817,685
Non - Salaries			
3000 - Professional Services	867,896	554,528	568,462
4000 - Purchased Property Services	505,196	236,039	258,961
5000 - Other Purchased Services	1,905	3,000	3,000
6000 - Supplies and Materials	125,588	57,175	78,972
7000 - Property	12,432	13,000	2,000
8000 - Other Objects	125	1,000	800
9000 - Other uses	-	-	
Total Non-Salaries	\$ 1,513,142	\$ 864,742	\$ 912,195
Total Program Expenditures	\$ 4,836,901	\$ 1,795,640	\$ 1,729,880
Position Title	2014	2015	Proposed 2016
Administrative Assistant I	3	0	1
Assistant Director	1	0	0
Building Systems Technician	1	2	2
Crime Analyst	1	0	0
Crossing Guard Supervisor	1	0	0
Director	1	0	0
Low Voltage Technician	0	2	3
Security Analyst	4	0	0
Security Assistant II	0	1	1
Security Support Clerk	1	0	1
Systems Programmer	0	1	1
Training Officer	1	0	0
Total Positions	14	6	9

Atlanta Public Schools
Operations Program Budgets

6521-Safety

Purpose: Supports teaching and learning by maintaining a safe, secure, supportive and nurturing environment where students can learn, thrive and succeed as productive citizens.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$177,855	\$ 521,369	\$ 502,033
1000 - Hourly	1,109	984,924	1,130,341
2000 - Employee Benefits	35,215	171,734	144,973
Total Salaries & Benefits	\$ 214,179	\$ 1,678,027	\$ 1,777,347
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	197,212	113,248
5000 - Other Purchased Services	4,190,175	5,481,385	6,443,385
6000 - Supplies and Materials	-	30,239	14,248
7000 - Property	-	-	2,000
8000 - Other Objects	-	1,000	200
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 4,190,175	\$ 5,709,836	\$ 6,573,081
Total Program Expenditures	\$ 4,404,354	\$ 7,387,863	\$ 8,350,428

Position Title	2014	2015	Proposed 2016
Administrative Assistant I	0	2	2
Assistant Director	0	0	1
Building Systems Technician	2	0	0
Crime Analyst	0	1	1
Crossing Guard Supervisor	0	2	1
Director	0	1	1
Electronic Technician	4	0	0
Low Voltage Technician	1	2	0
Security Analyst	0	1	2
Security Assistant II	1	0	0
Systems Programmer	1	0	0
Total Positions	9	9	8

Atlanta Public Schools
Operations Program Budgets

6619- Transportation Services

Purpose: Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 9,976,193	\$ 13,044,318	\$ 8,801,022
1000 - Hourly	2,529,005		835,400
2000 - Employee Benefits	1,785,256	4,163,370	4,621,610
Total Salaries & Benefits	\$ 14,290,454	\$ 17,207,688	\$ 14,258,032
Non - Salaries			
3000 - Professional Services	2,878	15,000	20,000
4000 - Purchased Property Services	28,291	85,000	25,000
5000 - Other Purchased Services	1,255,344	1,216,000	2,817,000
6000 - Supplies and Materials	3,772,118	3,352,500	4,438,383
7000 - Property	708,143	-	-
8000 - Other Objects	-	6,000	1,001
9000 - Other uses	-	-	
Total Non-Salaries	\$ 5,766,774	\$ 4,674,500	\$ 7,301,384
Total Program Expenditures	\$ 20,057,228	\$ 21,882,188	\$ 21,559,416

Position Title	2014	2015	Proposed 2016
Administrative Assistant I	2	2	2
Administrative Clerk	1	1	1
Assistant Director	3	3	3
Asst Maintenance Supervisor	2	1	1
Asst Transportation Super	5	2	4
Database Analyst	2	3	3
Director	1	0	0
Dispatcher	3	3	3
Executive Director	0	1	1
Fleet Maint Mech I	11	10	11
Fleet Maint Mech II	2	4	2
General Clerk	3	3	3
Payroll Clerk	3	3	3
School Bus Driver 4Hr	264	373	378
School Bus Driver 5Hr	15	13	9
Transportation Specialist	1	1	1
Transportation Supervisor	5	6	7
School Bus Monitor	0	0	26
Total Positions	323	429	458

Atlanta Public Schools
Operations Program Budgets

6632-Logistic Support Services

Purpose: 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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 273,835	\$ 316,053	\$ 322,105
1000 - Hourly	699	0	0
2000 - Employee Benefits	36,100	117,865	92,336
Total Salaries & Benefits	\$ 310,634	\$ 433,918	\$ 414,441
Non - Salaries			
3000 - Professional Services	5,678	7,000	-
4000 - Purchased Property Services	692	5,000	10,000
5000 - Other Purchased Services	3,077	5,000	-
6000 - Supplies and Materials	3,902	4,500	4,745
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 13,349	\$ 21,500	\$ 14,745
Total Program Expenditures	\$ 323,983	\$ 455,418	\$ 429,186

Position Title	2014	2015	Proposed 2016
Administrative Assistant I	1	1	1
Delivery Driver	1	1	1
Logistics Supply Supervisor	1	1	0
Logistics Services Manager	0	0	1
Warehouse Manager	0	1	0
Warehouse Technician	5	5	5
Total Positions	8	9	8

Atlanta Public Schools Operations Program Budgets			
6644 - Chief of Operations			
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.			
	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 394,397	\$ 399,139	\$ 392,833
1000 - Hourly	8,100	0	0
2000 - Employee Benefits	74,687	85,891	87,924
Total Salaries & Benefits	\$ 477,184	\$ 485,030	\$ 480,757
Non - Salaries			
3000 - Professional Services	450	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,718	4,750	75,500
6000 - Supplies and Materials	1,698	2,900	793
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 3,866	\$ 7,650	\$ 76,293
Total Program Expenditures	\$ 481,050	\$ 492,680	\$ 557,050
Position Title	2014	2015	Proposed 2016
Administrative Manager	1	1	1
Chief Operations Officer	0	1	1
Deputy Chief Operations Officer	0	1	0
Deputy Superintendent	1	0	0
Special Assistant	1	1	1
Total Positions	3	4	3

Atlanta Public Schools
Operations Program Budgets

6691-CLL Building Operations

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 29,039	\$ 29,691	\$ 29,631
1000 - Hourly	0	0	0
2000 - Employee Benefits	11,189	13,276	13,690
Total Salaries & Benefits	\$ 40,228	\$ 42,967	\$ 43,321
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	103,605	120,000	67,408
6000 - Supplies and Materials	2,693	4,000	4,000
7000 - Property	12,756	13,600	15,000
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 119,054	\$ 137,600	\$ 86,408
Total Program Expenditures	\$ 159,282	\$ 180,567	\$ 129,729
Position Title	2014	2015	Proposed 2016
General Clerk	1	1	1
Total Positions	1	1	1

Atlanta Public Schools
Operations Program Budgets

6700- Facilities Services

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 964,311	\$ 863,173	\$ 811,387
1000 - Hourly	1,955	0	0
2000 - Employee Benefits	188,259	272,372	255,708
Total Salaries & Benefits	\$ 1,154,525	\$ 1,135,545	\$ 1,067,095
Non - Salaries			
3000 - Professional Services	42,732	20,000	10,000
4000 - Purchased Property Services	197,349	151,000	140,000
5000 - Other Purchased Services	7,255	13,594	40,000
6000 - Supplies and Materials	121,404	95,000	96,131
7000 - Property	-	-	-
8000 - Other Objects	85	7,000	30,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 368,825	\$ 286,594	\$ 316,131
Total Program Expenditures	\$ 1,523,350	\$ 1,422,139	\$ 1,383,226

Position Title	2014	2015	Proposed 2016
Accounting Assistant II	2.0	2.0	2.0
Accounting Supervisor	1.0	0.2	0.2
Administrative Assistant I	4.0	1.2	1.2
Administrative Svcs Supervisor	1.0	0.7	0.7
Contract Service Administrator	1.0	0.8	0.8
Director Admin & Mgt	1.0	0.9	0.9
Director General Services	1.0	1.0	1.0
Director Maintenance	1.0	1.0	1.0
Executive Director	1.0	0.7	0.7
General Clerk	3.0	2.0	2.0
Manager Finance Business Processes	1.0	0.8	0.8
Project Assistant	1.0	0.0	0.0
Property Development Manager	1.0	1.0	1.0
Total Positions	19.0	12.3	12.3

Atlanta Public Schools
Operations Program Budgets

6701-Building Operations

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 4,709,891	\$ 4,926,689	\$ 4,911,076
1000 - Hourly	37,204	0	0
2000 - Employee Benefits	984,121	2,159,130	1,576,129
Total Salaries & Benefits	\$ 5,731,216	\$ 7,085,819	\$ 6,487,205
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	5,121	10,000	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	706,593	545,000	54,511
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 711,714	\$ 555,000	\$ 54,511
Total Program Expenditures	\$ 6,442,930	\$ 7,640,819	\$ 6,541,716
Position Title	2014	2015	Proposed 2016
Custodian	161	161	163
Total Positions	161	161	163

Atlanta Public Schools
Operations Program Budgets

6703- Utilities

Purpose: Budgets for electricity, gas, water, sanitation services, telecommunications, and energy contracts and their management.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 61,060	\$ 148,378	\$ 148,803
1000 - Hourly	0	0	0
2000 - Employee Benefits	15,345	48,862	50,047
Total Salaries & Benefits	\$ 76,405	\$ 197,240	\$ 198,850
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	1,140,602	998,000	875,000
5000 - Other Purchased Services	33,213	90,000	40,000
6000 - Supplies and Materials	15,815,035	14,233,000	13,904,559
7000 - Property	-	-	-
8000 - Other Objects	6,200	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 16,995,050	\$ 15,321,000	\$ 14,819,559
Total Program Expenditures	\$ 17,071,455	\$ 15,518,240	\$ 15,018,409

Position Title	2014	2015	Proposed 2016
Energy & Environmental Svc Mgr	1.0	0.8	0.8
General Clerk	1.0	1.0	1.0
Project Manager I	1.0	1.0	1.0
Total Positions	3.0	2.8	2.8

Atlanta Public Schools
Operations Program Budgets

6704-Fleet Maintenance & Operations

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 304,994	\$ 381,662	\$ 312,890
1000 - Hourly	9,226	9,500	0
2000 - Employee Benefits	40,755	127,780	98,935
Total Salaries & Benefits	\$ 354,975	\$ 518,942	\$ 411,825
Non - Salaries			
3000 - Professional Services	40,464	278,539	212,150
4000 - Purchased Property Services	-	55,700	55,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	200,774	350,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	12,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 40,464	\$ 535,013	\$ 629,150
Total Program Expenditures	\$ 395,439	\$ 1,053,955	\$ 1,040,975
Position Title	2014	2015	Proposed 2016
Fleet Maint Mech I	6	6	2
Fleet Maint Mech II	1	2	6
Total Positions	7	8	8

Atlanta Public Schools
Operations Program Budgets

6705-Carpentry, Masonry, Metal, Glazing and Roofs

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 290,885	\$ 303,376	\$ 293,658
1000 - Hourly	11,471	0	0
2000 - Employee Benefits	28,491	107,118	66,245
Total Salaries & Benefits	\$ 330,847	\$ 410,494	\$ 359,903
Non - Salaries			
3000 - Professional Services	-	-	60,000
4000 - Purchased Property Services	532,188	541,000	398,407
5000 - Other Purchased Services	-	-	50,000
6000 - Supplies and Materials	363,457	338,000	329,121
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 895,645	\$ 879,000	\$ 837,528
Total Program Expenditures	\$ 1,226,492	\$ 1,289,494	\$ 1,197,431
Position Title	2014	2015	Proposed 2016
Carpenter 12Hr	0	0	0
Carpenter Annual	3	3	3
Locksmith	2	2	2
Roofer	2	2	2
Total Positions	7	7	7

Atlanta Public Schools
Operations Program Budgets

6706-Electrical

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 376,045	\$ 382,096	\$ 388,737
1000 - Hourly	8,465	0	0
2000 - Employee Benefits	41,720	118,805	69,384
Total Salaries & Benefits	\$ 426,230	\$ 500,901	\$ 458,121
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	185,762	250,000	200,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	301,916	317,000	362,856
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 487,678	\$ 567,000	\$ 562,856
Total Program Expenditures	\$ 913,908	\$ 1,067,901	\$ 1,020,977
Position Title	2014	2015	Proposed 2016
Electrician Annual	7	7	7
Total Positions	7	7	7

Atlanta Public Schools
Operations Program Budgets

6707-Field Program Administration

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 3,460,826	\$ 3,304,354	\$ 3,122,064
1000 - Hourly	78,446	0	0
2000 - Employee Benefits	495,271	1,151,545	727,367
Total Salaries & Benefits	\$ 4,034,543	\$ 4,455,899	\$ 3,849,431
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	6,351	-	-
6000 - Supplies and Materials	-	-	203,903
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 6,351	\$ -	\$ 203,903
Total Program Expenditures	\$ 4,040,894	\$ 4,455,899	\$ 4,053,334
Position Title	2014	2015	Proposed 2016
Facilities Maint Generalist	8	5	5
Laborer	1	1	1
Maintenance Worker	9	5	5
Operations Manager	15	15	15
Site Manager 12Hr	5	0	0
Site Manager Annual	45	50	46
Systems Programmer	1	1	1
Total Positions	84	77	73

Atlanta Public Schools
Operations Program Budgets

6709-Furniture

Purpose: Funds furniture replacement and repair, stage, curtains, lockers, equipment repair and materials. Furniture program was closed in FY 2016.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
1000 - Hourly	0	0	0
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	6,000	30,000	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 6,000	\$ 30,000	\$ -
Total Program Expenditures	\$ 6,000	\$ 30,000	\$ -

Atlanta Public Schools
Operations Program Budgets

6710-Grounds and Pest Control

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$150,655	\$337,710	\$309,187
1000 - Hourly	625	-	-
2000 - Employee Benefits	19,810	103,351	75,617
Total Salaries & Benefits	\$ 171,090	\$ 441,061	\$ 384,804
Non - Salaries			
3000 - Professional Services	1,976,952	2,275,000	1,609,905
4000 - Purchased Property Services	311,926	240,000	200,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	35,071	55,000	40,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 2,323,949	\$ 2,570,000	\$ 1,849,905
Total Program Expenditures	\$ 2,495,039	\$ 3,011,061	\$ 2,234,709
Position Title	2014	2015	Proposed 2016
Crew Leader Grounds	2	2	2
Maintenance Supervisor	2	2	2
Maintenance Worker	3	2	2
Total Positions	7	6	6

Atlanta Public Schools
Operations Program Budgets

6711-HVAC/Facility Systems & Equipment

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

	Actual Expenditures FY 14	Approved Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 576,382	\$ 1,130,256	\$ 1,323,984
1000 - Hourly	3,482	0	0
2000 - Employee Benefits	78,135	396,563	324,012
Total Salaries & Benefits	\$ 657,999	\$ 1,526,819	\$ 1,647,996
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	4,479,731	3,491,994	4,127,877
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	112,582	315,000	400,000
7000 - Property	-	-	50,000
8000 - Other Objects	10,320	15,000	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 4,602,633	\$ 3,821,994	\$ 4,577,877
Total Program Expenditures	\$ 5,260,632	\$ 5,348,813	\$ 6,225,873

Position Title	2014	2015	Proposed 2016
Administrative Clerk	1	0	1
Hvac Service Manager	1	1	1
Hvac Specialist	2	2	2
Hvac Technician	16	16	16
Maintenance Supervisor	1	1	1
Maintenance Worker	0	4	4
Planner	1	1	1
Total Positions	22	25	26

Atlanta Public Schools Operations Program Budgets			
6712-Painting			
Purpose: Funds painters, supplies and materials.			
	Actual Expenditures FY 14	Approved Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 470,151	\$ 450,135	\$ 458,411
1000 - Hourly	10,270	0	0
2000 - Employee Benefits	67,670	155,513	106,160
Total Salaries & Benefits	\$ 548,091	\$ 605,648	\$ 564,571
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	55,720	15,000	10,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	86,535	75,000	100,924
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 142,255	\$ 90,000	\$ 110,924
Total Program Expenditures	\$ 690,346	\$ 695,648	\$ 675,495
Position Title	2014	2015	Proposed 2016
Painter I	10	10	10
Total Positions	10	10	10

Atlanta Public Schools
Operations Program Budgets

6713-Plumbing

Purpose: Funds plumbers, supplies and materials.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 362,943	\$ 376,634	\$ 376,862
1000 - Hourly	9,141	0	0
2000 - Employee Benefits	51,596	117,995	67,175
Total Salaries & Benefits	\$ 423,680	\$ 494,629	\$ 444,037
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	317,816	260,000	280,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	227,077	140,000	120,988
7000 - Property	-	5,000	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 544,893	\$ 405,000	\$ 400,988
Total Program Expenditures	\$ 968,573	\$ 899,629	\$ 845,025
Position Title	2014	2015	Proposed 2016
Plumber	7	7	7
Total Positions	7	7	7

Atlanta Public Schools
Operations Program Budgets

6714-Program Administration

Purpose: Budgets for maintenance and operations administrators, and administrative supply and equipment needs, including contract services, in-service training, printing and publication.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 1,491,433	\$ 1,171,175	\$ 1,107,752
1000 - Hourly	7,396	0	0
2000 - Employee Benefits	230,612	360,572	299,432
Total Salaries & Benefits	\$ 1,729,441	\$ 1,531,747	\$ 1,407,184
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	6,617	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	1,605	-	77,992
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 8,222	\$ -	\$ 77,992
Total Program Expenditures	\$ 1,737,663	\$ 1,531,747	\$ 1,485,176

Position Title	2014	2015	Proposed 2016
Administrative Clerk	7	5	4
Building Services Manager	1	1	1
Delivery Driver	3	3	3
General Clerk	3	0	0
Maintenance Manager	6	5	5
Maintenance Supervisor	7	7	7
Resource Manager	1	0	0
Warehouse Supervisor	1	0	0
Warehouse Technician	1	0	0
Warehouse Technician II	1	0	0
Total Positions	31	21	20

Atlanta Public Schools
Operations Program Budgets

6716-Custodial Support

Purpose: Funds for contracted custodial cleaning, and other misc. contracted services, rental, and purchase and repair small and large custodial equipment.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 28,772	\$ 42,055	\$ 63,493
1000 - Hourly	0	0	0
2000 - Employee Benefits	498	15,110	9,829
Total Salaries & Benefits	\$ 29,270	\$ 57,165	\$ 73,322
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	6,957,664	7,165,000	7,509,984
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	19,665	5,000	5,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 6,977,329	\$ 7,170,000	\$ 7,514,984
Total Program Expenditures	\$ 7,006,599	\$ 7,227,165	\$ 7,588,306
Position Title	2014	2015	Proposed 2016
Custodial Service Specialist	1	1	1
Total Positions	1	1	1

Atlanta Public Schools
Operations Program Budgets

6720-Facilities Planning and Construction

Purpose: This program is an administrative program which contains administrative staff related to facility planning and construction. Also, miscellaneous blueprint production and copying services.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 202,597	\$ 375,569	\$ 291,710
1000 - Hourly	-	-	-
2000 - Employee Benefits	41,220	126,704	102,911
Total Salaries & Benefits	\$ 243,817	\$ 502,273	\$ 394,621
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	2,000	1,000
6000 - Supplies and Materials	-	-	104,720
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ 2,000	\$ 105,720
Total Program Expenditures	\$ 243,817	\$ 504,273	\$ 500,341

Position Title	2014	2015	Proposed 2016
Demographer	1.0	1.0	1.0
Director	1.0	0.2	0.2
Engineering Technician	1.0	0.2	0.2
Planner	1.0	0.9	0.9
Program Manager	1.0	1.0	1.0
Project Manager I	3.0	1.2	0.4
Total Positions	8.0	4.5	3.7

Atlanta Public Schools
Finance Budget

Purpose: The Office of Finance's goal is to maximize the use of available funds and resources in direct support of student achievement and success. Daily operations include safeguarding assets, recording liabilities and revenue, and assuring timely payment of authorized expenditures.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$4,759,611	\$5,931,590	\$5,243,603
2000 - Employee Benefits	1,088,115	1,692,604	1,575,498
Total Salaries & Benefits	\$ 5,847,726	\$ 7,624,194	\$6,819,101
Non - Salaries			
3000 - Professional Services	562,794	1,089,050	737,670
4000 - Purchased Property Services	1,727	32,978	29,421
5000 - Other Purchased Services	203,974	2,009,462	2,138,881
6000 - Supplies and Materials	243,986	366,264	548,015
7000 - Property	0	0	0
8000 - Other Purchased Services	58,175	117,757	105,782
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 1,070,656	\$ 3,615,511	\$ 3,559,769
Total Program Expenditures	\$ 6,918,382	\$ 11,239,705	\$ 10,378,870

Atlanta Public Schools
Finance Program Budgets

1231-Office of External Programs

Purpose: The Office of Federal Grants and Program Compliance (OFGPC) coordinates federal, state, and local funds to support student achievement, parental involvement, compliance, and Atlanta Public Schools' strategic plan. OFGPC supports the following programs: Title I, Part A, Improving Academic Achievement (Neglected and Delinquent, Migrant Education, Homeless Education); Title I, Part A School Improvement 1003a and School Improvement 1003g (SIG); Title I, Part A Distinguished Schools Awards (Reward Schools); and Title II, Improving Teacher Quality. The Office of External Programs was consolidated with program 1614 Administrative Services for FY2016.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 77,365	\$ 35,239	\$ -
2000 - Employee Benefits	22,636	14,097	-
Total Salaries & Benefits	\$ 100,001	\$ 49,336	\$ -
Non - Salaries			
3000 - Professional Services	20,725	5,000	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	91,257	25,000	-
6000 - Supplies and Materials	22,457	10,000	-
7000 - Property	-	-	-
8000 - Other Objects	420	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 134,859	\$ 40,000	\$ -
Total Program Expenditures	\$ 234,860	\$ 89,336	\$ -
Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Administrative Assistant I	1	1	0
Director	1	0	0
Total Positions	2	1	0

Atlanta Public Schools
Finance Program Budgets

1614-Administrative Services

Purpose: Administrative Service assists with the development and administration of the division budget, oversees grant compliance, assists with contracts and services agreements, and oversees the expanded day program. In addition, coordinate the 21st Century Community Learning Programs, special projects for after school programs, and the distribution of resources to support and enhance student learning. Administrative Services works collaboratively with other divisions, community agencies, and the Georgia Department of Education, to ensure compliance with federal, state, and school board regulations. Program 1231 Office of External Programs was consolidated with program 1614 Administrative Services for FY2016.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 327,676	\$ 710,801	\$ 226,228
2000 - Employee Benefits	71,990	174,045	67,101
Total Salaries & Benefits	\$ 399,666	\$ 884,846	\$ 293,329
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	91	-	246,826
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 91	\$ -	\$ 246,826
Total Program Expenditures	\$ 399,757	\$ 884,846	\$ 540,155
Position Title	2014	2015	Proposed 2016
Assistant Superintendent	1	0	0
Budget Analyst	1	1	1
Coordinator	2	2	0
Director	1	1	1
Education Specialist	0	1	0
Grants Manager	1	0	1
Grant Writers	0	1	0
Total Positions	6	6	3

Atlanta Public Schools
Finance Program Budgets

7630-Purchasing and Supply Services

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

	Actual Expenditures FY 14	Amended Budget FY15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$673,400	\$822,664	\$641,763
2000 - Employee Benefits	143,819	228,564	205,252
Total Salaries & Benefits	\$ 817,219	\$ 1,051,228	\$ 847,015
Non - Salaries			
3000 - Professional Services	28,783	16,000	16,000
4000 - Purchased Property Services	-	3,000	3,000
5000 - Other Purchased Services	1,750	9,000	9,000
6000 - Supplies and Materials	4,140	5,500	5,500
7000 - Property	-	-	-
8000 - Other Objects	-	7,000	7,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 34,673	\$ 40,500	\$ 40,500
Total Program Expenditures	\$ 851,892	\$ 1,091,728	\$ 887,515
Position Title	2014	2015	Proposed 2016
Assistant Director	1	1	1
Contract Specialist	2	2	2
Director	1	1	1
Procurement Assistant	2	0	0
Procurement Officer	2	2	2
Procurement Specialist	0	1	0
Senior Business Analyst	1	0	1
Senior Contract Specialist	1	1	1
Senior Procurement Officer	2	2	2
Total Positions	12	10	10

Atlanta Public Schools
Finance Program Budgets

7631-Risk Management

Purpose: To protect the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income.

	Actual Expenditures FY 14	Amended Budget FY15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$0	\$710,948	\$682,336
2000 - Employee Benefits	-	218,052	177,653
Total Salaries & Benefits	\$ -	\$ 929,000	\$ 859,989
Non - Salaries			
3000 - Professional Services	-	270,000	269,909
4000 - Purchased Property Services	-	8,478	8,478
5000 - Other Purchased Services	-	1,840,453	1,930,453
6000 - Supplies and Materials	-	5,000	5,000
7000 - Property	-	-	-
8000 - Other Objects	-	2,252	2,252
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ 2,126,183	\$ 2,216,092
Total Program Expenditures	\$ -	\$ 3,055,183	\$ 3,076,081
Position Title	2014	2015	Proposed 2016
Assistant Director	0	1	1
Benefits Manager	0	1	0
Director	0	1	1
Health Benefits Specialist	0	2	2
Retirement Benefits Specialst	0	1	1
Risk Management Administrator	0	1	1
Workers Comp/Unemployment Mngr	0	1	1
Workers Comp/Unemployment Spec	0	2	1
Total Positions	0	10	8

Atlanta Public Schools
Finance Program Budgets

7635-Financial Planning and Development

Purpose: Prepares, maintains and presents school district's budget position management, and organizational development.

	Actual Expenditures FY 14	Amended Budget FY15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$564,372	\$483,217	\$379,008
2000 - Employee Benefits	130,833	141,463	112,748
Total Salaries & Benefits	\$ 695,205	\$ 624,680	\$ 491,756
Non - Salaries			
3000 - Professional Services	41,085	35,050	35,050
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	21,880	19,095	24,097
6000 - Supplies and Materials	27,859	30,000	30,000
7000 - Property	-	-	-
8000 - Other Objects	-	12,010	12,010
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 90,824	\$ 96,155	\$ 101,157
Total Program Expenditures	\$ 786,029	\$ 720,835	\$ 592,913
Position Title	2014	2015	Proposed 2016
Asst Dir - Budget	1	1	1
Asst Dir - Position Management	1	0	0
Director	1	1	1
Sr Budget Analyst	4	4	4
Sr Position Mgt Analyst	2	1	0
Total Positions	9	7	6

Atlanta Public Schools
Finance Program Budgets

7638- Accounting

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$543,985	\$404,006	\$543,001
2000 - Employee Benefits	129,211	144,184	157,416
Total Salaries & Benefits	\$ 673,196	\$ 548,190	\$ 700,417
Non - Salaries			
3000 - Professional Services	298,502	450,000	213,711
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	10,254	13,500	12,000
6000 - Supplies and Materials	-	5,500	5,000
7000 - Property	-	-	-
8000 - Other Objects	13,795	30,050	18,075
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 322,551	\$ 499,050	\$ 248,786
Total Program Expenditures	\$ 995,747	\$ 1,047,240	\$ 949,203
Position Title	2014	2015	Proposed 2016
Accountant	4	4	3
Assistant Director	2	1	1
Coordinator - Reporting and Compliance	0	0	1
Director	1	1	1
Senior Analyst	1	1	2
Total Positions	8	7	8

Atlanta Public Schools
Finance Program Budgets

7640-Accounts Payable

Purpose: Maintains and accurately records all data pertaining to vendors, suppliers, and employee disbursements. This program processes employee expense claims and disburses funds to vendors and suppliers for the purchase of goods and services associated with the daily operations of the school district.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$301,420	\$326,085	\$375,959
2000 - Employee Benefits	77,257	101,625	122,322
Total Salaries & Benefits	\$ 378,677	\$ 427,710	\$ 498,281
Non - Salaries			
3000 - Professional Services	50,000	10,000	10,000
4000 - Purchased Property Services	-	10,000	10,000
5000 - Other Purchased Services	9,615	15,453	15,453
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	10,000	10,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 59,615	\$ 45,453	\$ 45,453
Total Program Expenditures	\$ 438,292	\$ 473,163	\$ 543,734
Position Title	2014	2015	Proposed 2016
Accounts Pay Analyst	2	2	2
Accounts Pay Associate	3	3	3
Assistant Director	1	1	1
Purchase Card Specialist	0	1	1
Total Positions	6	7	7

Atlanta Public Schools
Finance Program Budgets

7641- Financial Services

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$670,220	\$802,961	\$660,594
2000 - Employee Benefits	170,461	208,130	175,211
Total Salaries & Benefits	\$ 840,681	\$ 1,011,091	\$ 835,805
Non - Salaries			
3000 - Professional Services	78,699	223,000	113,000
4000 - Purchased Property Services	1,727	4,500	943
5000 - Other Purchased Services	21,053	10,650	44,613
6000 - Supplies and Materials	112,608	231,205	236,630
7000 - Property	-	-	-
8000 - Other Objects	38,814	41,000	41,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 252,901	\$ 510,355	\$ 436,186
Total Program Expenditures	\$ 1,093,582	\$ 1,521,446	\$ 1,271,991
Position Title	2014	2015	Proposed 2016
Administrative Assistant I	3	4	3
Administrative Assistant II	1	1	1
Administrative Manager	1	1	1
Assistant Director	1	0	0
Chief Financial Officer	1	1	1
Deputy Chief Financial Officer	1	1	1
Special Assistant	1	0	1
Total Positions	9	8	8

Atlanta Public Schools
Finance Program Budgets

7666-Payroll

Purpose: Manage the district's payroll system which includes salaries, bonuses, supplemental, stipend, and other pay and employee/employer deductions. Maintain compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$496,252	\$478,298	\$553,490
2000 - Employee Benefits	101,635	133,093	159,176
Total Salaries & Benefits	\$ 597,887	\$ 611,391	\$ 712,666
Non - Salaries			
3000 - Professional Services	45,000	75,000	75,000
4000 - Purchased Property Services	-	7,000	7,000
5000 - Other Purchased Services	1,562	6,500	6,500
6000 - Supplies and Materials	-	7,466	7,466
7000 - Property	-	-	-
8000 - Other Objects	1,000	3,000	3,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 47,562	\$ 98,966	\$ 98,966
Total Program Expenditures	\$ 645,449	\$ 710,357	\$ 811,632
Position Title	2014	2015	Proposed 2016
Assistant Director	1	1	1
Director	1	1	1
Payroll Accounting Analyst	2	2	2
Payroll Associate	3	3	3
Reporting And Compliance Coordinator	0	1	1
Total Positions	7	8	8

Atlanta Public Schools
Finance Program Budgets

7667 School Based Accounting

Purpose: School Based Services is responsible for the daily coordinating of finances for all schools and for providing central support and information needed to assist and solve problems for the schools relative to the Finance Division.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$451,494	\$459,057	\$527,133
2000 - Employee Benefits	95,414	130,235	206,113
Total Salaries & Benefits	\$ 546,908	\$ 589,292	\$ 733,246
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	38,186	24,311	51,265
6000 - Supplies and Materials	76,098	2,824	2,824
7000 - Property	-	-	-
8000 - Other Objects	2,650	2,000	2,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 116,934	\$ 29,135	\$ 56,089
Total Program Expenditures	\$ 663,842	\$ 618,427	\$ 789,335
Position Title	2014	2015	Proposed 2016
Assistant Director	1	1	1
Business Partner	5	5	7
Director	1	1	1
Total Positions	7	7	9

Atlanta Public Schools
Finance Program Budgets

7668 Treasury Services

Purpose: This program is responsible for managing APS cash management and investments operation through the Chief Financial Officer, bank relationship administration and providing district wide operational support.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$214,336	\$242,476	\$193,317
2000 - Employee Benefits	54,487	71,475	57,148
Total Salaries & Benefits	\$ 268,823	\$ 313,951	\$ 250,465
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	39	33,000	33,000
6000 - Supplies and Materials	698	63,269	3,269
7000 - Property	-	-	-
8000 - Other Objects	-	4,050	4,050
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 737	\$ 100,319	\$ 40,319
Total Program Expenditures	\$ 269,560	\$ 414,270	\$ 290,784
Position Title	2014	2015	Proposed 2016
Accountant	1	1	0
Assistant Director	1	1	1
Senior Analyst	1	1	1
Treasury Analyst	1	1	1
Total Positions	4	4	3

Atlanta Public Schools
Finance Program Budgets

7683- Grants Accounting

Purpose: This program is responsible for all financial transactions associated with the daily operations of all special revenue programs of the district.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$439,091	\$455,838	\$460,774
2000 - Employee Benefits	90,372	127,641	135,358
Total Salaries & Benefits	\$ 529,463	\$ 583,479	\$ 596,132
Non - Salaries			
3000 - Professional Services	-	5,000	5,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	8,378	12,500	12,500
6000 - Supplies and Materials	35	5,500	5,500
7000 - Property	-	-	-
8000 - Other Objects	1,496	6,395	6,395
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 9,909	\$ 29,395	\$ 29,395
Total Program Expenditures	\$ 539,372	\$ 612,874	\$ 625,527
Position Title	2014	2015	Proposed 2016
Accountant	2	3	3
Assistant Director	1	1	1
Asst School Base Bus Partner	2	1	1
Director	1	1	1
Senior Analyst	1	1	1
Total Positions	7	7	7

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Atlanta Public Schools
Board of Education, Archives, and Internal Audit

Board of Education, Archives and Internal Audit

Purpose - the Atlanta Board of Education and Internal Audit develops district policies and administrative regulations and provides guidance on local, state and federal policy and law.

	Actuals Budget	Amended Budget	Proposed Budget
	FY 14	FY 15	FY 16
Salaries & Benefits			
1000 - Salaries	\$1,152,861	\$1,019,692	\$937,163
2000 - Employee Benefits	235,731	346,713	310,161
Total Salaries & Benefits	\$ 1,388,592	\$ 1,366,405	\$ 1,247,324
Non - Salaries			
3000 - Professional Services	918,299	233,362	69,000
4000 - Purchased Property Services	13,868	21,379	15,500
5000 - Other Purchased Services	29,480	69,556	633,000
6000 - Supplies and Materials	31,736	17,373	10,000
7000 - Property	-	-	-
8000 - Other Objects	35,450	64,000	53,500
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 1,028,833	\$ 405,670	\$ 781,000
Total Program Expenditures	\$ 2,417,425	\$ 1,772,075	\$ 2,028,324

Atlanta Public Schools
Board, Internal Audit, and Archives

8501- Internal Audit

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$781,922	\$613,657	\$536,525
2000 - Employee Benefits	184,764	182,160	152,989
Total Salaries & Benefits	\$ 966,686	\$ 795,817	\$ 689,514
Non - Salaries			
3000 - Professional Services	130,350	76,262	35,000
4000 - Purchased Property Services	4,792	4,879	5,000
5000 - Other Purchased Services	522	1,056	800
6000 - Supplies and Materials	20,702	7,373	7,000
7000 - Property	-	-	-
8000 - Other Objects	-	10,000	8,500
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 156,366	\$ 99,570	\$ 56,300
Total Program Expenditures	\$ 1,123,052	\$ 895,387	\$ 745,814
Position Title	2014	2015	Proposed 2016
Administrative Assistant II	1	1	1
Assistant Director	0	0	1
Audit Compliance Manager	1	1	0
Director of Internal Compliance	1	1	1
Information Systems Audit Manager	1	1	0
Internal Compliance Auditor	2	4	4
Investigative Assistant	1	1	0
Special Investigations Manager	1	1	0
Internal Compliance Manager	1	1	0
Internal Compliance Officer	3	0	0
Total Positions	12	11	7

Atlanta Public Schools-
Board, Internal Compliance, and Archives

8699- Board of Education

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$357,969	\$366,465	\$400,638
2000 - Employee Benefits	50,843	160,793	157,172
Total Salaries & Benefits	\$ 408,812	\$ 527,258	\$ 557,810
Non - Salaries			
3000 - Professional Services	787,949	137,100	34,000
4000 - Purchased Property Services	9,076	16,500	10,500
5000 - Other Purchased Services	27,702	36,000	632,200
6000 - Supplies and Materials	11,034	10,000	3,000
7000 - Property	-	-	-
8000 - Other Objects	35,450	54,000	45,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 871,211	\$ 253,600	\$ 724,700
Total Program Expenditures	\$ 1,280,023	\$ 780,858	\$ 1,282,510
Position Title	2014	2015	Proposed 2016
Administrative Assistant I	1	1	1
Administrative Assistant II	0	1	1
Administrative Manager	1	1	1
Board Member	7	7	7
Board Chair	1	1	1
Executive Director	1	1	1
Board Vice Chair	1	1	1
Total Positions	12	13	13

Atlanta Public Schools
Board, Internal Compliance, and Archives

8700- Archives

The Atlanta Public Schools' Archives is committed to preserving, promoting and disseminating knowledge regarding the scholastic growth, history, and culture of the Atlanta Public Schools. Program was closed for FY 2016.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	12,970.00	\$39,570	\$0
2000 - Employee Benefits	124	3,760	-
Total Salaries & Benefits	\$ 13,094	\$ 43,330	\$ -
Non - Salaries			
3000 - Professional Services	-	20,000	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,256	32,500	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 1,256	\$ 52,500	\$ -
Total Program Expenditures	\$ 14,350	\$ 95,830	\$ -

Atlanta Public Schools

Legal Budget

Purpose - To handle legal matters concerning the District in accordance with law and in a timely and efficient manner. To provide day-to-day legal advice to APS Board of Education and the Superintendent of Schools.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$1,064,492	\$291,564	\$102,710
2000 - Employee Benefits	183,509	241,697	34,588
Total Salaries & Benefits	\$ 1,248,001	\$ 533,261	\$ 137,298
Non - Salaries			
3000 - Professional Services	1,374,734	3,031,379	3,408,537
4000 - Purchased Property Services	5,081	15,453	12,100
5000 - Other Purchased Services	6,550	7,200	1,647
6000 - Supplies and Materials	29,077	33,500	15,116
7000 - Property	-	-	-
8000 - Other Objects	6,888	8,000	6,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 1,422,330	\$ 3,095,532	\$ 3,443,400
Total Program Expenditures	\$ 2,670,331	\$ 3,628,793	\$ 3,580,698

Atlanta Public Schools
Legal Program Budget

9252- Legal Contingencies

Purpose - Supports prevention, intervention, and risk management related to legal and related contingencies. The Legal Contingencies program was consolidated with program 9253 Office of the General Counsel for FY 2016.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 178,060	\$ 168,411	\$ -
2000 - Employee Benefits	38,587	36,051	-
Total Salaries & Benefits	\$ 216,647	\$ 204,462	\$ -
Non - Salaries			
3000 - Professional Services	311,407	1,219,477	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 311,407	\$ 1,219,477	\$ -
Total Program Expenditures	\$ 528,054	\$ 1,423,939	\$ -
Position Title	2014	2015	Proposed 2016
Asst General Counsel	1	1	0
Legal Assistant	1	1	0
Total Positions	2	2	0

Atlanta Public Schools
Legal Program Budget

9253 - Office of the General Counsel

Purpose - Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise. The Legal Contingencies program 9252 was consolidated with program 9253 Office of the General Counsel for FY 2016.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$886,432	\$123,153	\$102,710
2000 - Employee Benefits	144,922	205,646	34,588
Total Salaries & Benefits	\$ 1,031,354	\$ 328,799	\$ 137,298
Non - Salaries			
3000 - Professional Services	1,063,327	1,811,902	3,408,537
4000 - Purchased Property Services	5,081	15,453	12,100
5000 - Other Purchased Services	6,550	7,200	1,647
6000 - Supplies and Materials	29,077	33,500	15,116
7000 - Property	-	-	-
8000 - Other Objects	6,888	8,000	6,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 1,110,923	\$ 1,876,055	\$ 3,443,400
Total Program Expenditures	\$ 2,142,277	\$ 2,204,854	\$ 3,580,698
Position Title	2014	2015	Proposed 2016
Assistant General Counsel	4	5	0
Administrative Manager	1	1	1
General Counsel	1	1	0
Legal Assistant	2	2	1
Legal Compliance Officer	0	1	0
Total Positions	8	10	2

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Atlanta Public Schools
Information Technology Budget

Purpose - The Office of Information Technology is committed to providing state-of-the-art technology services for students, school-based staff and district employees for educational and business purposes.

	Actual Expenditures	Amended Budget	Proposed Budget
	FY 14	FY 15	FY 16
Salaries & Benefits			
1000 - Salaries	\$12,989,675	\$13,565,146	\$13,449,515
2000 - Employee Benefits	3,188,712	3,732,160	3,690,979
Total Salaries & Benefits	\$ 16,178,387	\$ 17,297,306	\$ 17,140,494
Non - Salaries			
3000 - Professional Services	3,426,190	4,465,937	5,567,971
4000 - Purchased Property Services	475,090	759,930	744,942
5000 - Other Purchased Services	3,019,100	3,754,492	3,148,712
6000 - Supplies and Materials	6,776,207	6,591,995	5,344,220
7000 - Property	1,930,875	-	-
8000 - Other Objects	166,953	201,300	201,300
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 15,794,415	\$ 15,773,654	\$ 15,007,145
Total Program Expenditures	\$ 31,972,802	\$ 33,070,960	\$ 32,147,639

Atlanta Public Schools
Information Technology Program Budget

1505- Media Services

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$6,365,816	\$5,870,013	\$5,869,658
2000 - Employee Benefits	1,826,606	1,732,604	1,732,158
Total Salaries & Benefits	\$ 8,192,422	\$ 7,602,617	\$ 7,601,816
Non - Salaries			
3000 - Professional Services	13,050	261	13,050
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	42,746	52,711	56,660
6000 - Supplies and Materials	639,883	703,117	703,168
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 695,679	\$ 756,089	\$ 772,878
Total Program Expenditures	\$ 8,888,101	\$ 8,358,706	\$ 8,374,694
Position Title	2014	2015	Proposed 2016
Media Specialist	87	82	83
Media Coordinator	1	1	1
Paraprofessional	26	0	0
Total Positions	114	83	84

Atlanta Public Schools
Information Technology Program Budget

1646 - Instructional Technology

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 1,346,718	\$ 1,260,135	\$ 1,735,765
2000 - Employee Benefits	285,642	410,937	479,401
Total Salaries & Benefits	\$ 1,632,360	\$ 1,671,072	\$ 2,215,166
Non - Salaries			
3000 - Professional Services	5,500	35,000	35,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	10,543	24,000	30,000
6000 - Supplies and Materials	14,805	79,672	36,500
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 30,848	\$ 138,672	\$ 101,500
Total Program Expenditures	\$ 1,663,208	\$ 1,809,744	\$ 2,316,666

Position Title	2014	2015	Proposed 2016
Administrative Assistant I	0	1	1
Master Scheduler	0	1	1
Executive Director - Instr Tech	1	1	1
Instruct Tech Trainer	2	1	2
Program Manager	1	1	1
Director	1	1	0
Digital Content Specialist	4	4	4
Instruct Tech Specialist	7	10	10
IT Course Design Manager	0	1	1
Total Positions	16	21	21

Atlanta Public Schools Information Technology Program Budget			
9554- Operational Technology/Telecommunications			
Purpose - Provides students, parents, and APS with technology to help perform efficient, information-related tasks.			
	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$1,446,613	\$1,701,019	\$1,561,730
2000 - Employee Benefits	324,512	441,124	425,426
Total Salaries & Benefits	\$ 1,771,125	\$ 2,142,143	\$ 1,987,156
Non - Salaries			
3000 - Professional Services	104,146	150,000	150,000
4000 - Purchased Property Services	475,090	759,930	744,942
5000 - Other Purchased Services	2,663,098	3,299,000	2,787,012
6000 - Supplies and Materials	3,002,139	2,647,066	3,057,950
7000 - Property	1,828,761	-	-
8000 - Other Objects	-	50,000	50,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 8,073,234	\$ 6,905,996	\$ 6,789,904
Total Program Expenditures	\$ 9,844,359	\$ 9,048,139	\$ 8,777,060
Position Title	2014	2015	Proposed 2016
Administrative Assistant I	1	1	1
Board Tech Support Spec	0	1	0
Executive Director	1	1	1
Data Center Technical Manager	1	1	1
IT Environmental Analyst	1	1	1
IT Server Storage Backup Analyst	1	0	1
IT Server Storage Backup Specialist	1	1	0
IT Infrastructure Architect	1	1	0
IT Manager Systems	1	1	1
IT Operations Director	1	1	1
IT Systems Analyst	1	1	1
IT Systems Specialist	1	1	1
IT Systems Engineer Lab Specialist	1	1	1
IT Systems Engineer Lab Analyst	1	1	1
Network Administrator	8	0	0
Email/Collaboration Specialist	0	1	1
Network Tech Manager	1	1	1
Infrastructure Analyst	0	1	1
Infrastructure Specialist	0	1	1
Telecommunications Analyst	0	1	1
Telecommunications Specialist	0	1	1
Wireless Analyst	0	1	1
Wireless Specialist	0	1	1
Total Positions	22	21	19

Atlanta Public Schools
Information Technology Program Budget

9555 - Shared Services

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 130,038	\$ 239,298	\$ 221,938
2000 - Employee Benefits	18,981	49,425	62,157
Total Salaries & Benefits	\$ 149,019	\$ 288,723	\$ 284,095
Non - Salaries			
3000 - Professional Services	125,786	238,689	218,689
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	239,627	231,630	111,630
6000 - Supplies and Materials	4,003	55,000	55,000
7000 - Property	-	-	-
8000 - Other Objects	122,562	100,000	100,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 491,978	\$ 625,319	\$ 485,319
Total Program Expenditures	\$ 640,997	\$ 914,042	\$ 769,414
Position Title	2014	2015	Proposed 2016
Administrative Manager	0	1	1
Budget Specialist	0	1	1
Chief Information Officer	1	1	0
Director of Records Management	0	1	1
Total Positions	1	4	3

Atlanta Public Schools Information Technology Program Budget			
9645- Information Applications			
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.			
	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 1,823,120	\$ 2,386,571	\$ 1,187,130
2000 - Employee Benefits	360,757	617,144	248,325
Total Salaries & Benefits	\$ 2,183,877	\$ 3,003,715	\$ 1,435,455
Non - Salaries			
3000 - Professional Services	166,276	45,755	1,500,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	28,449	53,190	34,190
6000 - Supplies and Materials	2,492,175	2,397,140	592,718
7000 - Property	-	-	-
8000 - Other Objects	13,630	31,300	15,650
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 2,700,530	\$ 2,527,385	\$ 2,142,558
Total Program Expenditures	\$ 4,884,407	\$ 5,531,100	\$ 3,578,013
Position Title	2014	2015	Proposed 2016
Administrative Assistant I	1	1	1
Sharepoint Manager	1	1	1
Business Analyst	2	1	0
Database Analyst	1	1	0
Database Administrator	0	0	1
Director	1	1	0
Executive Director	1	1	1
SIS Specialist	3	3	0
Lawson Technical Manager	1	1	1
SIS Manager	1	1	0
Client Support Team Lead	1	1	0
Microsoft Solution Architect	1	1	1
SIS Programmer	1	1	0
IT Systems Manager-Sharepoint	0	0	1
Sr Application Support Liaison	1	1	1
Sr Web Designer	1	0	0
Sr Lawson Application Programmer	3	3	0
Sharepoint Developer	3	1	1
SIS Applications Programmer	1	1	0
SIS Program Manager	1	1	0
SQL Database Administrator	1	1	0
Student Systems Manager	0	0	0
State Reporting Liaison	1	1	0
Sr Systems Administrator	1	1	2
Lawson Systems Programmer	0	3	3
Sr Database Administrator	0	0	1
Total Positions	28	27	15

Atlanta Public Schools
Information Technology Program Budget

9646- School Based Applications

Purpose - Provide support and availability of applications related to the student information system (Infinite Campus). These include school-facing applications such as MyPLC, any Atlanta Virtual Academy applications, and assessment applications. In total, there are currently 22 applications supported by this group. In addition, Master Scheduling training and support for schools along with Infinite Campus training and direct school support and state reporting are included in this department.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ 762,409
2000 - Employee Benefits	-	-	212,685
Total Salaries & Benefits	\$ -	\$ -	\$ 975,094
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	29,000
6000 - Supplies and Materials	-	-	146,527
7000 - Property	-	-	-
8000 - Other Objects	-	-	15,650
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ 191,177
Total Program Expenditures	\$ -	\$ -	\$ 1,166,271
Position Title	2014	2015	Proposed 2016
Director	0	0	1
SIS Specialist	0	0	3
Client Support Team Lead	0	0	1
SIS Applications Programmer	0	0	3
SIS Program Manager	0	0	1
State Reporting Liaison	0	0	1
Total Positions	0	0	10

Atlanta Public Schools

Information Technology Program Budget

9647 - Informational Services

Purpose - Facilitates the integration of technology into the District.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 605,887	\$ 566,455	\$ 635,129
2000 - Employee Benefits	127,648	165,027	160,834
Total Salaries & Benefits	\$ 733,535	\$ 731,482	\$ 795,963
Non - Salaries			
3000 - Professional Services	2,992,232	3,991,232	3,616,232
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	350	27,000	27,000
6000 - Supplies and Materials	44,898	125,000	125,000
7000 - Property	-	-	-
8000 - Other Objects	30,761	15,000	15,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 3,068,241	\$ 4,158,232	\$ 3,783,232
Total Program Expenditures	\$ 3,801,776	\$ 4,889,714	\$ 4,579,195
			Proposed
Position Title	2014	2015	2016
Director	1	1	1
Asset Inventory Lead	1	1	1
IT Integrator	3	5	5
Interactive Technology Support Analyst	1	1	1
Total Positions	6	8	8

Atlanta Public Schools
Information Technology Program Budget

9648- Policy and Governance

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 1,219,646	\$ 1,231,655	\$ 1,177,307
2000 - Employee Benefits	243,733	315,899	272,097
Total Salaries & Benefits	\$ 1,463,379	\$ 1,547,554	\$ 1,449,404
Non - Salaries			
3000 - Professional Services	19,200	5,000	35,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	34,287	46,961	53,220
6000 - Supplies and Materials	90,770	90,000	132,357
7000 - Property	-	-	-
8000 - Other Objects	-	5,000	5,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 144,257	\$ 146,961	\$ 225,577
Total Program Expenditures	\$ 1,607,636	\$ 1,694,515	\$ 1,674,981
Position Title	2014	2015	Proposed 2016
Administrative Manager	1	1	0
Administrative Assistant II	1	1	2
Deputy Chief Information Officer	0	1	0
Executive Director	1	1	1
IT Budget Specialist	1	1	0
IT Program Director	1	1	1
IT Project Manager	2	1	0
IT Security Manager	1	1	0
Network Security Analyst	0	1	1
Program Manager	2	2	1
Sr IT Program Manager	5	4	4
Sr Info Assurance Sec Engineer	0	0	1
Sr. Network Security Engineer	0	0	1
Sr. Web Designer	0	0	1
Total Positions	15	15	13

Atlanta Public Schools
Information Technology Program Budget

9650 - Virtual Schools

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 51,837	\$ 310,000	\$ 298,449
2000 - Employee Benefits	833	-	97,896
Total Salaries & Benefits	\$ 52,670	\$ 310,000	\$ 396,345
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	20,000	20,000
6000 - Supplies and Materials	487,534	495,000	495,000
7000 - Property	102,114	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 589,648	\$ 515,000	\$ 515,000
Total Program Expenditures	\$ 642,318	\$ 825,000	\$ 911,345
Position Title	2014	2015	Proposed 2016
Director - Virtual Schools	0	1	1
Program Manager	0	1	0
Teacher	0	4	4
Total Positions	0	6	5

Atlanta Public Schools
Accountability and Information

Purpose - The Office of Information Technology is committed to providing state-of-the-art technology services for students, school-based staff and district employees for educational and business purposes.

	Actual Expenditures	Amended Budget	Proposed Budget
	FY 14	FY 15	FY 16
Salaries & Benefits			
1000 - Salaries	\$1,961,382	\$2,092,576	\$2,320,612
2000 - Employee Benefits	363,322	506,113	602,477
Total Salaries & Benefits	\$ 2,324,704	\$ 2,598,689	\$ 2,923,089
Non - Salaries			
3000 - Professional Services	15,762	-	33,000
4000 - Purchased Property Services	19,796	23,470	37,000
5000 - Other Purchased Services	89,481	1,088,753	308,405
6000 - Supplies and Materials	25,695	206,597	163,642
7000 - Property	-	-	-
8000 - Other Objects	5,975	4,000	10,930
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 156,709	\$ 1,322,820	\$ 552,977
Total Program Expenditures	\$ 2,481,413	\$ 3,921,509	\$ 3,476,066

Atlanta Public Schools
Accountability and Information Program Budget

1513-Testing and Assessment

Purpose - The Atlanta Public Schools' Testing and Assessment Program 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 and 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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 394,029	\$ 582,172	\$ 755,167
1000 - Hourly	240	-	-
2000 - Employee Benefits	77,428	135,049	187,173
Total Salaries & Benefits	\$ 471,697	\$ 717,221	\$ 942,340
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	5,152	19,000	19,000
5000 - Other Purchased Services	72,653	1,072,013	257,413
6000 - Supplies and Materials	9,185	185,397	137,397
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 86,990	\$ 1,276,410	\$ 413,810
Total Program Expenditures	\$ 558,687	\$ 1,993,631	\$ 1,356,150

Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Administrative Assistant	1	1	1
Director	1	1	1
Manager	1	1	1
Research Associates	3	2	2
Specialists	3	3	2
Coordinator	0	1	1
Testing & Assessment Specialist	0	0	1
Total Positions	9	9	9

Atlanta Public Schools
Accountability and Information Program Budget

1681-Research and Evaluation for School Improvement

Purpose - The mission of the Research & Evaluation (R&E) department is to provide analytics to inform school improvement and inform the strategic direction based on the most current and meaningful research and internal evaluation. Currently, R & E provides direct support to schools through the production of actionable data, the support and professional learning provided by Data Strategists, and the management of the College and Career Ready Performance Index (CCRPI) used for statewide accountability. Important projects to note include a partnership with Georgia State University to establish a joint research agenda that benefits the field of educational research and, most importantly, the students of APS.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 166,391	\$ 795,261	\$ 705,288
1000 - Hourly	-	-	-
2000 - Employee Benefits	42,052	218,883	203,490
Total Salaries & Benefits	\$ 208,443	\$ 1,014,144	\$ 908,778
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	1,000	1,000
5000 - Other Purchased Services	11,541	15,660	33,992
6000 - Supplies and Materials	3,349	11,200	15,245
7000 - Property	-	-	-
8000 - Other Objects	-	4,000	4,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 14,890	\$ 31,860	\$ 54,237
Total Program Expenditures	\$ 223,333	\$ 1,046,004	\$ 963,015

Position Title (Does not contain hourly employees)	2014	2015	Proposed 2016
Administrative Assistant	1	1	1
Business Intelligence Manager	0	1	1
Director	1	1	1
Regional Data Strategist	0	4	4
Senior Data Strategist	0	1	1
Research Assistant	1	1	1
Research Associates	2	2	0
Total Positions	5	11	9

Atlanta Public Schools
Accountability and Information Program Budget

8253- Organizational Advancement

Purpose - The purpose of Organizational Advancement is to provide leadership for the advancement and support of education through strategic and operational excellence in policy, compliance, strategic planning and development, accountability, process improvement, project management and data quality. The Organizational Advancement program was consolidated with program 9651 Accountability and Information Project Management for FY 2016.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$1,400,722	\$311,775	\$0
2000 - Employee Benefits	243,842	56,771	0
Total Salaries & Benefits	\$ 1,644,564	\$ 368,546	\$ -
Non - Salaries			
3000 - Professional Services	15,762	-	-
4000 - Purchased Property Services	14,644	3,470	-
5000 - Other Purchased Services	5,287	1,080	-
6000 - Supplies and Materials	13,161	10,000	-
7000 - Property	-	-	-
8000 - Other Objects	5,975	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 54,829	\$ 14,550	\$ -
Total Program Expenditures	\$ 1,699,393	\$ 383,096	\$ -
Position Title	2014	2015	Proposed 2016
Chief Strategy & Development Officer	1	0	0
Project Manager II	4	0	0
Performance Data Manager	1	0	0
Program Director	4	0	0
Project Facilitator	1	0	0
Sr Research Associate	1	0	0
Special Assistant to Chief S & D Officer	1	0	0
Total Positions	13	0	0

Atlanta Public Schools
Accountability and Information Program Budget

9651 - Accountability and Information Project Management

Purpose - The Accountability and Information (A&I) Project Management Office (PMO) provides project management resources to ensure the successful implementation of cross-functional initiatives that align with the district's strategic plan and support student achievement. The A&I PMO also leads business process improvement efforts designed to institutionalize best practices and efficiencies throughout the organization. The Organizational Advancement program 8253 was consolidated with program 9651 Accountability and Information Project Management for FY 2016.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ 177,423
2000 - Employee Benefits	-	-	45,737
Total Salaries & Benefits	\$ -	\$ -	\$ 223,160
Non - Salaries			
3000 - Professional Services	-	-	13,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	1,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	930
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ 14,930
Total Program Expenditures	\$ -	\$ -	\$ 238,090
Position Title	2014	2015	Proposed 2016
Project Manager II	0	0	2
Total Positions	0	0	2

Atlanta Public Schools
Accountability and Information Program Budget

9660 - Accountability and Information

Purpose - The Accountability and Information Division 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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ 403,368	\$ 682,734
2000 - Employee Benefits	-	95,410	166,077
Total Salaries & Benefits	\$ -	\$ 498,778	\$ 848,811
Non - Salaries			
3000 - Professional Services	-	-	20,000
4000 - Purchased Property Services	-	-	17,000
5000 - Other Purchased Services	-	-	17,000
6000 - Supplies and Materials	-	-	10,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	6,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ 70,000
Total Program Expenditures	\$ -	\$ 498,778	\$ 918,811

Position Title	2014	2015	Proposed 2016
Chief Accountability and Information Officer	0	1	1
Performance Data Manager	0	1	2
Program Director	0	3	1
Project Facilitator	0	1	1
Project Manager II	0	3	0
State Accountability Manager	0	0	1
Total Positions	0	9	6

Atlanta Public Schools
District-Wide Summary

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY16
Salaries & Benefits			
1000 - Salaries	\$3,430	\$0	\$0
2000 - Employee Benefits	51,839,678	55,000,163	55,342,349
Total Salaries & Benefits	\$ 51,843,108	\$ 55,000,163	\$ 55,342,349
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	4,360	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	50,753,442	77,659,671	95,099,532
Total Non-Salaries	\$ 50,757,802	\$ 77,659,671	\$ 95,099,532
Total Program Expenditures	\$ 102,600,910	\$ 132,659,834	\$ 150,441,881

Atlanta Public Schools

1279-Charter Schools

Purpose: Funding for the District's charter schools.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	47,945,015	71,000,000	92,718,458
Total Non-Salaries	\$ 47,945,015	\$ 71,000,000	\$ 92,718,458
Total Program Expenditures	\$ 47,945,015	\$ 71,000,000	\$ 92,718,458

Atlanta Public Schools

1694 - Substitute Placement

Program was closed in FY 2015.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 3,430		\$ -
2000 - Employee Benefits	-		
Total Salaries & Benefits	\$ 3,430	\$ -	\$ -
Non - Salaries			
3000 - Professional Services		-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 3,430	\$ -	\$ -

Atlanta Public Schools

1998- Transfer To Captial

Purpose: Accounting transfer to Captial Project from the General Fund Budget.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ -		\$ -
2000 - Employee Benefits	-		
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services		-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	327,489	-	-
Total Non-Salaries	\$ 327,489	\$ -	\$ -
Total Program Expenditures	\$ 327,489	\$ -	\$ -

Atlanta Public Schools			
6920-District Leases			
Purpose: Principal and Interest to cover the bus lease purchases.			
	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-		-
4000 - Purchased Property Services	-		-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-		-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	2,480,938	2,704,212	2,381,074
Total Non-Salaries	\$ 2,480,938	\$ 2,704,212	\$ 2,381,074
Total Program Expenditures	\$ 2,480,938	\$ 2,704,212	\$ 2,381,074

Atlanta Public Schools

7502-Charter School Administration

Purpose: Provides oversight and management of the District's Charter School program. Guides the authorization process for new Charter Schools, monitors education programs, provides support and acts as liaison for all district-approved Charter Schools. This Program was moved into a Special Revenue Account 7502 Charter School Administration.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services		-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	4,360	-	-
6000 - Supplies and Materials		-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses		-	-
Total Non-Salaries	\$ 4,360	\$ -	\$ -
Total Program Expenditures	\$ 4,360	\$ -	\$ -

Atlanta Public Schools

7650-Employee Benefits

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

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	3,839,678	6,000,163	4,942,349
Total Salaries & Benefits	\$ 3,839,678	\$ 6,000,163	\$ 4,942,349
Non - Salaries			
3000 - Professional Services		-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 3,839,678	\$ 6,000,163	\$ 4,942,349

Atlanta Public Schools

7651-Unfunded Pension

Purpose: Contains funds for the district's unfunded pension obligation for the City of Atlanta Retirement System; Must be fully funded by 2026.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	48,000,000	49,000,000	50,400,000
Total Salaries & Benefits	\$ 48,000,000	\$ 49,000,000	\$ 50,400,000
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 48,000,000	\$ 49,000,000	\$ 50,400,000

Atlanta Public Schools			
7685-Charter Schools Pending Case			
Purpose: Contingency fund based on future Charter School legal decisions.			
	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY16
Salaries & Benefits			
1000 - Salaries	\$ -	\$ -	\$ -
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	3,955,459	-
Total Non-Salaries	\$ -	\$ 3,955,459	\$ -
Total Program Expenditures	\$ -	\$ 3,955,459	\$ -

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Atlanta Public Schools
Human Resources Budget

Purpose - Our mission in the Human Resources Division is to recruit, develop, and retain outstanding employees committed to fostering educational excellence.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY16
Salaries & Benefits			
1000 - Salaries	\$8,160,776	\$8,441,638	\$9,082,931
2000 - Employee Benefits	1,187,472	1,299,165	1,760,100
Total Salaries & Benefits	\$ 9,348,248	\$ 9,740,803	\$ 10,843,031
Non - Salaries			
3000 - Professional Services	457,345	437,425	495,520
4000 - Purchased Property Services	36,658	89,142	110,975
5000 - Other Purchased Services	2,164,008	333,995	339,975
6000 - Supplies and Materials	174,143	173,702	84,685
7000 - Property	479	-	-
8000 - Other Purchased Services	3,714	25,910	40,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 2,836,346	\$ 1,060,174	\$ 1,071,155
Total Program Expenditures	\$ 12,184,594	\$ 10,800,977	\$ 11,914,186

Atlanta Public Schools
Human Resources Program Budget

8002-Strategic Services

Purpose - Manage the overall human capital strategy for hiring managers across district departments. This program was moved mid-year of FY 2015 school year into program 8004 Human Resources.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$584,187	\$204,614	\$0
2000 - Employee Benefits	125,942	43,299	-
Total Salaries & Benefits	\$ 710,129	\$ 247,913	\$ -
Non - Salaries			
3000 - Professional Services	11,185	62,913	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	4,592	319	-
6000 - Supplies and Materials	21,064	17,574	-
7000 - Property	479	-	-
8000 - Other Objects	-	50	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 37,320	\$ 80,856	\$ -
Total Program Expenditures	\$ 747,449	\$ 328,769	\$ -
Proposed			
Position Title	2014	2015	2016
ADMINISTRATIVE ASSISTANT I	1	0	0
DIRECTOR	5	0	0
EXECUTIVE DIRECTOR	1	0	0
Total Positions	7	0	0

Atlanta Public Schools
Human Resources Program Budget

8003 - Human Resource Information Management

Purpose - Maintains salary and work records, personnel documents and information system, tenure, certificated employee contracts and the automated substitute assignment program. This program was moved mid-year of FY 2015 school year into program 8004 Human Resources.

	Actual Expenditures FY14	Amended Budget FY15	Proposed Budget FY16
Salaries & Benefits			
1000 - Salaries	\$400	\$250	\$0
2000 - Employee Benefits	79	49	-
Total Salaries & Benefits	\$ 479	\$ 299	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 479	\$ 299	\$ -

Atlanta Public Schools
Human Resources Program Budget

8004- Human Resources

Purpose - The Human Resources Division recruit, develop, and retain outstanding employees committed to fostering educational excellence. This program was increased mid-year of FY 2015 school year to include programs 8002, 8003, 8005, 8006 and 8008 into program 8004 Human Resources.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$2,159,810	\$3,697,616	\$3,854,868
2000 - Employee Benefits	488,684	1,018,797	1,110,189
Total Salaries & Benefits	\$ 2,648,494	\$ 4,716,413	\$ 4,965,057
Non - Salaries			
3000 - Professional Services	183,482	311,268	400,000
4000 - Purchased Property Services	975	49,350	38,975
5000 - Other Purchased Services	17,787	211,196	298,975
6000 - Supplies and Materials	33,063	53,568	44,685
7000 - Property	-	-	-
8000 - Other Objects	253	5,485	10,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 235,559	\$ 630,867	\$ 792,635
Total Program Expenditures	\$ 2,884,053	\$ 5,347,280	\$ 5,757,692
Position Title	2014	2015	Proposed 2016
See Next Page for Positions			

Atlanta Public Schools Human Resources Program Budget			
8004- Human Resources			
Mission Statement: Our mission in the Human Resources Division is to recruit, develop, and retain outstanding employees committed to fostering educational excellence.			
Position Title	2014	2015	Proposed 2016
ABSENCE MANAGEMENT MANAGER	1	1	0
ABSENCE MANAGEMENT SPECIALIST	2	2	2
ADMINISTRATIVE ASSISTANT I	1	4	5
ADMINISTRATIVE ASSISTANT II	0	1	0
ADMINISTRATIVE MANAGER	0	0	1
APPLICANT TRACKING SYSTEM ANALYST	1	0	0
ASSIST DIRECTOR OF EMPLOYEE RELATIONS	0	1	1
ASSISTANT LEGAL COUNSEL	0	1	0
ASST DIR - POSITION MANAGEMENT	0	1	1
BENEFITS MANAGER	1	0	0
CALL CENTER OPERATIONS MANAGER	1	0	0
CERTIFICATION AND RECORDS MANAGER	0	1	1
CERTIFICATION SPECIALIST	0	2	2
CHIEF HUMAN RESOURCE OFFICER	0	1	1
CLASSIFICATION SPECIALIST	0	1	1
COMPENSATION MANAGER	0	1	0
COORDINATOR	0	1	0
CUSTOMER SRVC REPRESENTATIVE	3	0	0
DEPUTY CHIEF HR OFFICER	0	1	1
DIRECTOR	0	1	0
DIRECTOR - BENEFITS AND RISK	1	0	0
DIRECTOR OF COMPENSATION AND ABSENCE MANAGEMENT	0	0	1
EMPLOYEE ENGAGEMENT COORDINATOR	0	0	1
EMPLOYEE RELATIONS DIRECTOR	0	1	1
EMPLOYEE RELATIONS MANAGER	0	1	0
EMPLOYEE RELATIONS OFFICER	0	1	0
EXECUTIVE DIRECTOR	0	2	2
EXECUTIVE DIRECTOR -HR OPERATIONS	1	0	0
HEALTH BENEFITS SPECIALIST	2	0	0
HR & PROCESS CONTENT MANAGER	1	0	0
HR TECHNOLOGY MANAGER	1	0	0
HRIS FUNCTIONAL MANAGER	0	1	1
HRIS TECHNICAL MANAGER	0	1	1
INVESTIGATIVE ASSISTANT	0	1	1
INVESTIGATOR	0	4	3
LEAD ONBOARDING SPECIALIST	0	1	0
LEAD RECORDS MANAGEMENT SPECIALIST	0	1	1
LEAD STAFFING SPECIALIST	0	1	1
LEGAL ASSISTANT	0	1	0
MENTOR	0	5	0
ONBOARDING SPECIALIST	3	3	2
PROGRAM ADMINISTRATOR	0	1	0
RECORDS MANAGEMENT SPECIALIST	4	4	4
RECRUITER	1	0	2
RECRUITMENT OPERATIONS MANAGER	0	2	0
RETIREMENT BENEFITS SPECIALST	1	0	0
RISK MANAGEMENT ADMINISTRATOR	1	0	0
SR POSITION MGT ANALYST	0	1	1
STAFFING SPECIALIST	0	4	4
STRATEGIC HR DIRECTOR	0	5	5
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	0	1	1
SUBSTITUTE SERVICES SPECIALIST	1	0	0
SUBSTITUTE SERVICES SUPERVISOR	0	1	1
TALENT ACQUISITION MANAGER	0	1	0
TEACHER CREDENTIALING SPEC	2	0	0
TEACHER PERFORMANCE ANALYST	0	3	3
WORKERS COMP/UNEMPLOYMENT MNGR	1	0	0
WORKERS COMP/UNEMPLOYMENT SPEC	2	0	0
Total Positions	32	67	52

Atlanta Public Schools
Human Resources Program Budget

8005 - Office of Chief Human Resource Operations

Shape and drive the strategic direction of the HR function, aligning and empowering the HR organization to efficiently and effectively serve customers, with a strong focus on teacher and principal effectiveness, in order to meet the goal of high student achievement. This program was moved mid-year of FY2015 school year into program 8004 Human Resources.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$317,843	\$123,949	\$0
2000 - Employee Benefits	43,743	23,750	-
Total Salaries & Benefits	\$ 361,586	\$ 147,699	\$ -
Non - Salaries			
3000 - Professional Services	20,500	-	-
4000 - Purchased Property Services	925	-	-
5000 - Other Purchased Services	215,426	90,366	-
6000 - Supplies and Materials	37,137	26,329	-
7000 - Property	-	-	-
8000 - Other Objects	535	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 274,523	\$ 116,695	\$ -
Total Program Expenditures	\$ 636,109	\$ 264,394	\$ -
Position Title	2014	2015	Proposed 2016
ADMINISTRATIVE ASSISTANT II	1	0	0
CHIEF HUMAN RESOURCE OFFICER	1	0	0
Total Positions	2	0	0

Atlanta Public Schools
Human Resources Program Budget

8006- Center of Expertise

Provide deep expertise in strategy and design of programs in support of the employee lifecycle. This program was moved mid-year of FY2015 school year into program 8004 Human Resources.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$1,448,781	\$426,646	\$0
2000 - Employee Benefits	338,155	98,205	-
Total Salaries & Benefits	\$ 1,786,935	\$ 524,851	\$ -
Non - Salaries			
3000 - Professional Services	232,704	24,062	-
4000 - Purchased Property Services	11,954	4,792	-
5000 - Other Purchased Services	25,959	1,301	-
6000 - Supplies and Materials	31,187	26,230	-
7000 - Property	-	-	-
8000 - Other Objects	1,510	375	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 303,315	\$ 56,760	\$ -
Total Program Expenditures	\$ 2,090,250	\$ 581,611	\$ -
Position Title	2014	2015	Proposed 2016
ADMINISTRATIVE ASSISTANT I	1	0	0
CLASSIFICATION SPECIALIST	1	0	0
COMPENSATION MANAGER	1	0	0
DIRECTOR	1	0	0
EMPLOYEE RELATIONS MANAGER	1	0	0
EMPLOYEE RELATIONS OFFICER	1	0	0
EXECUTIVE DIRECTOR	1	0	0
MENTOR	5	0	0
PROGRAM ADMINISTRATOR	1	0	0
SOURCING ANALYST	2	0	0
TALENT ACQUISITION MANAGER	1	0	0
TEACHER PERFORMANCE ANALYST	3	0	0
Total Positions	19	0	0

Atlanta Public Schools
Human Resources Program Budget

8007 - Insurance

Purpose - Administers comprehensive program, including property and casualty insurance, self-insured and self-administered workers' compensation, unemployment compensation, contract review, student insurance and claims management. This program was moved mid-year of FY2015 school year into program 7631 Risk Management within Finance.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$0	\$0	\$0
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	\$ -	\$ -	\$ -
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,872,673	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 1,872,673	\$ -	\$ -
Total Program Expenditures	\$ 1,872,673	\$ -	\$ -

Atlanta Public Schools
Human Resources Program Budget

8008- Teacher Contingencies

Purpose - To provide additional staff to accommodate adjustments in student enrollment and other program needs during the school year.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$0	\$0	\$670,000
2000 - Employee Benefits	-	-	330,000
Total Salaries & Benefits	\$ -	\$ -	\$ 1,000,000
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ -	\$ -	\$ 1,000,000

Atlanta Public Schools
Human Resources Program Budgets

1203-Substitutes

Purpose: To provide substitutes for teachers and other essential staff during approved absences.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$ 48,384	\$ 3,665,362	\$ 2,901,069
1000 - Hourly	2,983,976	-	738,655
2000 - Employee Benefits	43,582	13,278	53,553
Total Salaries & Benefits	\$ 3,075,942	\$ 3,678,640	\$ 3,693,277
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 3,075,942	\$ 3,678,640	\$ 3,693,277

Atlanta Public Schools
Human Resources Program Budgets

1506-Professional Development

Purpose: The Professional Learning Department provides access to high-quality external and internal professional development opportunities through face-to-face, online, and blended learning for all APS employees based on best practice and professional development standards. All professional development is aligned with data and district initiatives that support APS Strategic Goals and the Superintendent's Performance Objectives. A menu of professional development topics will continue to be available to all district personnel through the MyPLC platform to ensure employees have access to resources to meet the minimum 20 clock hours of professional learning requirement.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$617,396	\$323,201	\$918,339
1000 - Hourly	-	-	-
2000 - Employee Benefits	147,287	101,787	266,358
Total Salaries & Benefits	\$ 764,682	\$ 424,988	\$ 1,184,697
Non - Salaries			
3000 - Professional Services	9,474	39,182	95,520
4000 - Purchased Property Services	22,804	35,000	72,000
5000 - Other Purchased Services	27,572	30,813	41,000
6000 - Supplies and Materials	51,691	50,001	40,000
7000 - Property	-	-	-
8000 - Other Objects	1,416	20,000	30,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 112,957	\$ 174,996	\$ 278,520
Total Program Expenditures	\$ 877,639	\$ 599,984	\$ 1,463,217
Position Title	2014	2015	Proposed 2016
ADMINISTRATIVE ASSISTANT I	2	2	2
BUILDING ADMINISTRATOR	1	1	1
DIRECTOR	1	1	1
GENERAL CLERK	1	1	1
MENTOR	0	0	5
PROFESSIONAL DEVELOPMENT SPEC	1	1	1
PROGRAM ADMINISTRATOR	0	0	1
Total Positions	6	6	12

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Atlanta Public Schools
Superintendent

Purpose - The Superintendent's Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

	Actual Expenditures FY 14	Amended Budget FY15	Proposed Budget FY16
Salaries & Benefits			
1000 - Salaries	\$643,063	\$1,169,749	\$1,223,089
2000 - Employee Benefits	110,166	241,272	327,821
Total Salaries & Benefits	\$ 753,229	\$ 1,411,021	\$ 1,550,910
			-
Non - Salaries			-
3000 - Professional Services	32,150	125,100	100,000
4000 - Purchased Property Services	3,748	9,900	9,450
5000 - Other Purchased Services	1,647	23,800	21,550
6000 - Supplies and Materials	12,558	13,000	13,670
7000 - Property	-	-	-
8000 - Other Objects	123,771	42,000	75,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 173,874	\$ 213,800	\$ 219,670
Total Program Expenditures	\$ 927,103	\$ 1,624,821	\$ 1,770,580

Atlanta Public Schools
Superintendent Program Budget

8502 - Superintendent's Office

Purpose - The Superintendent's Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$643,063	\$1,169,749	\$1,223,089
2000 - Employee Benefits	110,166	241,272	327,821
Total Salaries & Benefits	\$ 753,229	\$ 1,411,021	\$ 1,550,910
Non - Salaries			
3000 - Professional Services	32,150	125,100	100,000
4000 - Purchased Property Services	3,748	9,900	9,450
5000 - Other Purchased Services	1,647	23,800	21,550
6000 - Supplies and Materials	12,558	13,000	13,670
7000 - Property	-	-	-
8000 - Other Objects	123,771	42,000	75,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 173,874	\$ 213,800	\$ 219,670
Total Program Expenditures	\$ 927,103	\$ 1,624,821	\$ 1,770,580
Position Title	2014	2015	Proposed 2016
ADMINISTRATIVE ASSISTANT I	1	1	1
ADMINISTRATIVE ASSISTANT II	1	1	1
ASSOCIATE SUPERINTENDENT	1	0	0
OMBUDSMAN	0	0	1
PROGRAM DIRECTOR	0	2	3
PROJECT MANAGER II	0	1	1
SPECIAL ASSISTANT	0	1	1
SR ADMIN MGR TO SUPERINTENDENT	1	1	1
SUPERINTENDENT	1	1	1
Total Positions	5	8	10

Atlanta Public Schools
Deputy Superintendent

Purpose - The Office of the Deputy Superintendent works to build relationships among the schools and the district and the Atlanta Board of Education, APS charter schools, state and federal governments, community members and business partners. This office also develops district policies and administrative regulations and provides guidance on local, state and federal policy and law.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$1,276,126	\$1,866,808	\$1,881,343
2000 - Employee Benefits	269,753	495,111	512,442
Total Salaries & Benefits	\$ 1,545,878	\$ 2,361,919	\$ 2,393,785
Non - Salaries			
3000 - Professional Services	570	15,000	15,000
4000 - Purchased Property Services	7,134	33,016	22,703
5000 - Other Purchased Services	57,450	92,368	168,187
6000 - Supplies and Materials	18,165	38,492	62,578
7000 - Property	-	-	-
8000 - Other Objects	-	1,000	58,500
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 83,319	\$ 179,876	\$ 326,968
Total Program Expenditures	\$ 1,629,197	\$ 2,541,795	\$ 2,720,753

Atlanta Public Schools
Deputy Superintendent Program Budget

8251- Deputy Superintendent

Purpose - The Office of the Deputy Superintendent works to build relationships among the schools and the district and the Atlanta Board of Education, APS charter schools, state and federal governments, community members and business partners. This office also develops district policies and administrative regulations and provides guidance on local, state and federal policy and law.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$0	\$484,755	\$551,386
2000 - Employee Benefits	-	144,515	132,369
Total Salaries & Benefits	\$ -	\$ 629,270	\$ 683,755
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	5,000
6000 - Supplies and Materials	-	-	33,378
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ -	\$ -	\$ 38,378
Total Program Expenditures	\$ -	\$ 629,270	\$ 722,133

Position Title	2014	2015	Proposed 2016
ADMINISTRATIVE MANAGER	0	1	1
CONSTITUENT SERVICES-OPEN RECORDS SPECIALIST	0	1	1
DEPUTY SUPERINTENDENT	0	1	1
POLICY AND GOVERNANCE ADVISOR	0	1	1
PROFESSIONAL DEVELOPMENT SPEC	0	1	1
Total Positions	0	5	5

Atlanta Public Schools
Deputy Superintendent Program Budget

8252 -Partnerships and Development

Purpose - The Office of Partnerships and Development exists to connect district and school needs with community resources and partners and to bridge the gap where traditional funding sources fall short.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$590,461	\$520,398	\$297,234
2000 - Employee Benefits	118,195	127,105	85,347
Total Salaries & Benefits	\$ 708,656	\$ 647,503	\$ 382,581
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	2,228	16,727	16,727
5000 - Other Purchased Services	14,191	14,708	11,500
6000 - Supplies and Materials	10,585	10,000	19,200
7000 - Property	-	-	-
8000 - Other Objects	-	-	56,500
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 27,003	\$ 41,435	\$ 103,927
Total Program Expenditures	\$ 735,659	\$ 688,938	\$ 486,508
Position Title	2014	2015	Proposed 2016
ADMINISTRATIVE ASSISTANT I	0	1	1
ADMINISTRATIVE MANAGER	1	0	0
BOARD TECH SUPPORT SPEC	1	0	0
DIRECTOR	2	0	0
EXECUTIVE DIRECTOR	1	1	1
EXTERNAL AFFAIRS MANAGER	1	0	0
GRANT SPECIALIST	0	1	1
PARTNERSHIPS MANAGER	0	1	1
PUBLIC RELATIONS MANAGER	1	0	0
RESEARCH ASSISTANT	1	0	0
Total Positons	8	4	4

Atlanta Public Schools
Deputy Superintendent Program Budget

9001 - Atlanta Educational Telecommunication Collaborative

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.

	Actual Expenditures FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$72,265	\$94,187	\$86,065
2000 - Employee Benefits	14,803	24,744	23,302
Total Salaries & Benefits	\$ 87,068	\$ 118,931	\$ 109,367
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	762	-	4,000
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 762	\$ -	\$ 4,000
Total Program Expenditures	\$ 87,830	\$ 118,931	\$ 113,367
Position Title	2014	2015	Proposed 2016
DIRECTOR	1	0.50	0.50
EDUCATIONAL TELECOM SPECIALIST	1	0.50	0
MEDIA PRODUCTION SPECIALIST	0	0	0.50
Total Positions	2	1	1

Atlanta Public Schools Deputy Superintendent Program Budget			
9004 - Communications and Public Engagement			
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.			
	Actual Expenditure FY 14	Amended Budget FY 15	Proposed Budget FY 16
Salaries & Benefits			
1000 - Salaries	\$613,400	\$767,468	\$946,658
2000 - Employee Benefits	136,755	198,747	271,424
Total Salaries & Benefits	\$ 750,154	\$ 966,215	\$ 1,218,082
Non - Salaries			
3000 - Professional Services	570	15,000	15,000
4000 - Purchased Property Services	4,907	16,289	5,976
5000 - Other Purchased Services	42,497	77,660	147,687
6000 - Supplies and Materials	7,580	28,492	10,000
7000 - Property	-	-	-
8000 - Other Objects	-	1,000	2,000
9000 - Other uses	-	-	-
Total Non-Salaries	\$ 55,554	\$ 138,441	\$ 180,663
Total Program Expenditures	\$ 805,708	\$ 1,104,656	\$ 1,398,745
Position Title	2014	2015	Proposed 2016
ADMINISTRATIVE ASSISTANT I	1	1	1
DIGITAL CONTENT MANAGER	1	0	0
DIRECTOR	0	1	2
DIRECTOR PUBLIC RELATIONS	1	0	0
EXECUTIVE DIRECTOR	1	1	1
EXECUTIVE SPEECH WRITER	0	1	1
EXTENDED COMMUNICATION PUBLIC ENGAGEMENT MANAGER	0	1	1
EXTERNAL COMMUNICATIONS/MEDIA RELATIONS MANAGER	0	1	1
GRAPHIC DESIGNER	0	1	1
INTERNAL COMMUNICATION OFFICER	0	3	2
MEDIA PRODUCTION MANAGER	1	1	1
OMBUDSMAN	0	1	0
PUBLICATIONS MANAGER	1	0	0
REPROGRAPHICS SPECIALIST	1	0	0
TELEPHONE OPERATORS	1	1	1
VIDEO PRODUCTION EDITOR	1	1	1
COMMUNICATIONS OFFICER	3	0	0
DIRECTOR NEW MEDIA COMMUNICATIONS	1	0	0
Total Positions	13	14	13