FY2015 General Fund Budget Summary
3/24/2014

		FY 2013 Actual		FY 2014 Amended	(A) FY15 Tentative 2/25/14		(B) FY15 Tentative 3/24/14		(B-A) Difference
	INSTRUCTION								
1084	Early Intervention Program	$	19,073,448	$ 15,433,818	16,377,705	$	15,926,939	$	(450,766)
1101	School Administration	$	37,572,337	$ 35,181,753	38,303,516	$	37,476,759	$	(826,757)
1200	Classroom Instruction	$	144,233,375	$ 126,500,317	122,663,624	$	122,584,385	$	(79,239)
1202	Kindergarten	$	20,882,155	$ 21,918,942	22,686,232	$	22,686,232	$	-
1203	Substitutes	$	-	$ 3,711,406	3,693,277	$	3,693,277	$	-
1210	High School Transformation	$	18	$ -	-	$	-	$	-
1211	Middle School Reform	$	65,786	$ -	-	$	-	$	-
1215	Remedial Education	$	2,844,780	$ 3,472,609	4,516,595	$	4,437,356	$	(79,239)
1218	Other Entities	$	348,180	$ 285,840	276,548	$	276,548	$	-
1220	Textbooks	$	2,961,522	$ 3,116,665	3,000,000	$	3,000,000	$	-
1221	Year Round School	$	253,064	$ 199,240	-	$	-	$	-
1224	Extended Day	$	361,404	$ 384,937	-	$	-	$	-
1225	Summer School	$	567,925	$ 1,346,358	1,312,989	$	1,312,989	$	-
1228	Commencement Exercises	$	202,848	$ 197,846	206,327	$	206,847	$	520
1229	Evening School	$	287,677	$ 339,728	280,412	$	280,267	$	(145)
1230	Reading/Language Arts	$	285,564	$ 204,570	182,806	$	365,696	$	182,890
1231	External Programs	$	786,642	$ 422,489	296,965	$	146,965	$	(150,000)
1235	Foreign Language	$	6,250,895	$ 11,987,376	12,569,778	$	12,411,301	$	(158,477)
1237	ESOL/Bilingual	$	4,813,741	$ 4,839,609	5,070,836	$	4,991,597	$	(79,239)
1243	Mathematics	$	207,110	$ 209,238	192,819	$	378,427	$	185,608
1247	Center International Studies-N.Atlanta	$	-	$ -	-	$	-	$	-
1248	Science	$	199,326	$ 479,656	354,406	$	422,378	$	67,972
1255	Social Science	$	103,360	$ 281,797	264,116	$	332,088	$	67,972
1261	Athletics and Intramural	$	3,042,112	$ 2,759,967	2,837,666	$	2,838,071	$	405
1264	Art	$	3,390,469	$ 5,174,164	5,625,934	$	5,507,076	$	(118,858)
1266	Physical Ed. Elementary	$	4,927,362	$ 10,219,525	13,465,389	$	11,453,695	$	(2,011,694)
1267	Music	$	5,728,861	$ 5,655,940	5,734,232	$	5,377,659	$	(356,573)
1268	Fine Arts	$	115,764	$ 201,432	795,106	$	830,697	$	35,591
1269	Band	$	-	$ 2,469,409	2,852,586	$	2,852,586	$	-
1270	Orchestra	$	-	$ 2,260,403	2,456,394	$	2,614,871	$	158,477
1271	Performing Arts	$	-	$ 1,337,685	1,505,531	$	1,505,531	$	-
1277	JROTC (Army)	$	3,389,861	$ 3,495,931	3,773,504	$	3,773,504	$	-
1280	Residential Facilities (MOE)	$	689,468	$ 942,000	800,000	$	800,000	$	-
1301	Exceptional Children (MOE)	$	40,363,296	$ 40,290,666	42,184,614	$	42,580,807	$	396,193
1303	Gifted and Talented	$	10,304,319	$ 11,355,443	12,969,524	$	11,543,232	$	(1,426,292)
1305	Gifted and Talented Summer Program	$	148,108	$ 130,571	122,258	$	130,572	$	8,314
1306	Services for Students	$	-	$ 166,736	-	$	-	$	-
1307	Student Improvement and Leadership Dev.	$	-	$ 158,563	-	$	-	$	-
1309	School Social Workers	$	5,989	$ 3,266,186	3,522,498	$	3,522,498	$	-
1310	Health	$	3,118	$ 3,467,914	3,955,103	$	3,954,830	$	(273)
1485	Business Education	$	22,296	$ -	-	$	-	$	-
1490	Voc Home Economics	$	10,415	$ -	-	$	-	$	-
1492	Distributive Marketing Ed./OJT	$	995	$ -	-	$	-	$	-
1494	Trade and Industrial Education	$	1,740,457	$ -	-	$	-	$	-
1501	Student Services	$	6,863,079	$ -	-	$	-	$	-
1502	Guidance/Psychological Testing	$	12,997,302	$ -	-	$	-	$	-
1503	Expanded Day/Special Project	$	203,167	$ 13,282	150,000	$	150,000	$	-
1506	Professional Development	$	2,250,463	$ 710,071	643,584	$	666,539	$	22,955
1507	Teaching and Learning	$	334,895	$ 1,710,218	1,559,405	$	1,681,398	$	121,993
1509	Psychologists	$	1,090	$ 2,483,983	2,601,049	$	2,601,049	$	-
1510	Counseling	$	-	$ 11,252,278	11,047,490	$	11,157,380	$	109,890
1511	School Improvement & Leadership Dev.	$	122	$ 84	-	$	-	$	-
1512	Office of Student Services	$	-	$ 200,330	394,277	$	394,277	$	-
1513	Testing and Assessment	$	-	$ 697,004	1,670,914	$	1,670,914	$	-
1597	Parental Involvement/Comm Alliances	$	96,861	$ 129,015	141,894	$	140,323	$	(1,571)
1598	Student Programs and Services	$	694,935	$ 492,196	502,651	$	4,464,577	$	3,961,926
1610	Deputy Superintendent - Instruction	$	1,731,705	$ 736,308	697,482	$	828,634	$	131,152
1611	Deputy Superintendent -CRCT	$	482,992	$ -	-	$	-	$	-
1612	College and Career	$	191,779	$ -	-	$	-	$	-
1614	Administrative Services	$	-	$ 688,067	747,280	$	980,965	$	233,685
1627	Forrest Hill Academy	$	509,447	$ 744,070	508,510	$	508,510	$	-
1628	Non-Traditional Education	$	1,473,442	$ 447,250	-	$	-	$	-
1629	Exceptional Children - Admin (MOE)	$	2,195,900	$ 2,960,059	4,531,900	$	4,531,900	$	-
1642	Records Center	$	246,167	$ 317,542	346,455	$	346,455	$	-
1674	West Region	$	195,605	$ 214,489	269,166	$	269,166	$	-
1675	South Region	$	241,805	$ 251,054	299,094	$	299,094	$	-

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		FY 2013 Actual	FY 2014 Amended	(A) FY15 Tentative 2/25/14	(B) FY15 Tentative 3/24/14	(B-A) Difference
1676	East Region	$ 193,999	$ 344,383	270,747	$ 270,747	$ -
1677	North Region	$ 226,418	$ 366,839	303,112	$ 303,112	$ -
1678	Office of High Schools	$ 121,226	$ -	-	$ -	$ -
1680	Research, Planning & Accountability	$ 1,523,218	$ -	-	$ -	$ -
1681	Research and Evaluation	$ -	$ 455,558	978,810	$ 978,810	$ -
1688	Project GRAD	$ 259,010	$ -	-	$ -	$ -
1693	Student Placement and Appeals	$ 305,936	$ 407,051	425,008	$ 413,531	$ (11,477)
2405	Career Education (MOE)	$ 1,548,552	$ 6,706,330	6,744,690	$ 6,809,749	$ 65,059
2408	Career Education Exploration (PECE)	$ 897,044	$ -	-	$ -	$ -
		351,970,206	**356,194,189**	**$ 369,682,808**	**$ 369,682,808**	**$ -**
	OPERATIONS					
6520	Security	$ 8,170,038	$ 4,499,482	$ 1,791,670	$ 1,791,670	$ -
6521	Safety	$ -	$ 5,172,394	$ 8,022,541	$ 7,397,541	$ (625,000)
6522	One Time Security	$ -	$ -	$ -	$ -	$ -
6619	Student Transportation Services	$ 18,435,478	$ 17,616,371	$ 19,784,029	$ 19,784,029	$ -
6632	Warehouse Services	$ 429,286	$ 397,394	$ 452,580	$ 452,580	$ -
6644	Deputy Superintendent - Operations	$ 466,773	$ 423,522	$ 657,990	$ 657,990	$ -
6691	CLL Building Operations	$ 89,117	$ 167,644	$ 179,963	$ 179,963	$ -
6700	Facilities Services	$ 1,926,240	$ 1,611,036	$ 1,745,350	$ 1,618,146	$ (127,204)
6701	Building Operations	$ 6,212,498	$ 6,260,721	$ 6,421,116	$ 7,443,632	$ 1,022,516
6703	Utilities	$ 17,786,300	$ 16,382,830	$ 16,825,379	$ 15,796,439	$ (1,028,940)
6704	Fleet Maintenance and Operations	$ 647,603	$ 935,683	$ 1,204,116	$ 1,204,116	$ -
6705	Carpentry, Masonry, Roofs, etc.	$ 1,138,585	$ 1,157,503	$ 1,248,981	$ 1,248,981	$ -
6706	Electrical	$ 1,129,324	$ 1,036,471	$ 885,301	$ 1,131,744	$ 246,443
6707	Field Program Administration	$ 4,332,225	$ 4,170,947	$ 4,616,314	$ 4,616,314	$ -
6709	Furniture	$ 21,839	$ 30,000	$ 30,000	$ 30,000	$ -
6710	Grounds and Pest Control	$ 2,505,015	$ 2,890,538	$ 3,124,299	$ 3,124,299	$ -
6711	HVAC/Facility Systems & Equipment	$ 4,354,995	$ 5,408,150	$ 4,867,959	$ 4,843,945	$ (24,014)
6712	Painting	$ 533,268	$ 657,555	$ 110,000	$ 691,716	$ 581,716
6713	Plumbing	$ 751,803	$ 970,604	$ 931,779	$ 931,779	$ -
6714	Program Administration	$ 1,693,287	$ 1,619,170	$ 1,457,419	$ 1,411,903	$ (45,516)
6716	Custodial Support	$ 5,975,994	$ 7,129,839	$ 7,063,631	$ 7,063,631	$ -
6720	Facilities Planning and Construction	$ 319,528	$ 369,813	$ 431,746	$ 431,746	$ -
		76,919,197	**78,907,667**	**$ 81,852,163**	**$ 81,852,164**	**$ 1**
	FINANCE					
7630	Purchasing & Supply Services	$ 847,048	$ 1,023,732	$ 1,100,546	$ 1,100,546	$ -
7635	Budget Department	$ 785,430	$ 1,013,351	$ 803,230	$ 803,230	$ -
7637	Fixed Assets and Capital Projects	$ 206,438	$ -	$ -	$ -	$ -
7638	Accounting	$ 1,015,854	$ 1,131,713	$ 1,159,792	$ 1,159,792	$ -
7640	Accounts Payable	$ 452,117	$ 532,741	$ 470,742	$ 470,742	$ -
7641	Financial Services	$ 1,105,983	$ 1,044,503	$ 1,814,783	$ 1,814,783	$ -
7666	Payroll	$ 674,445	$ 667,142	$ 707,950	$ 707,950	$ -
7667	School Based Accounting	$ 866,260	$ 769,245	$ 762,272	$ 762,272	$ -
7668	Treasury Services	$ 226,429	$ 278,296	$ 377,185	$ 377,185	$ -
7681	Comptroller	$ 370,299	$ -	$ -	$ -	$ -
7683	Grants Accounting	$ 392,486	$ 572,169	$ 615,218	$ 615,218	$ -
		6,942,789	**7,032,892**	**$ 7,811,718**	**$ 7,811,718**	**$ -**
	HUMAN RESOURCES					
8002	Strategic Services	$ 257,358	$ 718,053	$ 1,012,894	$ 1,012,894	$ -
8003	Human Resource Information	$ 168,340	$ -	$ -	$ -	$ -
8004	HR Operations	$ 1,837,994	$ 2,976,994	$ 3,459,759	$ 3,459,759	$ -
8005	Human Resource Services	$ 480,264	$ 572,259	$ 618,758	$ 618,758	$ -
8006	Center of Expertise	$ 1,031,387	$ 2,058,054	$ 2,248,233	$ 2,248,233	$ -
8007	Insurance	$ 1,907,891	$ 1,839,772	$ 1,907,891	$ 1,907,891	$ -
		5,683,232	**8,165,132**	**$ 9,247,535**	**$ 9,247,535**	**$ -**
	ORGANIZATIONAL ADVANCEMENT					
8253	Organizational Advancement	$ 1,352,910	$ 1,496,287	$ 1,884,429	$ 1,884,429	$ -
		1,352,910	**$ 1,496,287**	**$ 1,884,429**	**$ 1,884,429**	**$ -**

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		FY 2013 Actual	FY 2014 Amended	(A) FY15 Tentative 2/25/14	(B) FY15 Tentative 3/24/14	(B-A) Difference
	BOARD					
8501	Internal Compliance	$ 1,009,521	$ 1,020,264	$ 1,190,720	$ 1,190,720	$ -
8699	Board of Education	$ 654,228	$ 1,067,398	$ 715,770	$ 715,770	$ -
8700	Archives	$ 38,001	$ 96,942	$ 96,942	$ 96,942	$ -
		1,701,750	**2,184,604**	**2,003,432**	**$ 2,003,432**	**$ -**
	SUPERINTENDENT					
8251	Associate Superintendent	$ 2,396	$ -	$ -		
8502	Superintendent	$ 762,706	$ 828,910	910,035	$ 910,035	$ -
		765,101	**828,910**	**$ 910,035**	**$ 910,035**	**$ -**
8252	External Affairs	$ 819,883	$ 859,143	$ 934,809	$ 934,809	$ -
		819,883	**859,143**	**$ 934,809**	**$ 934,809**	**$ -**
9001	AETC-Atlanta Telecom Collaborative	$ 131,999	$ 67,131	$ 121,981	$ 121,981	$ -
9004	Marketing & Community Relations	$ 936,163	$ 1,003,842	$ 1,010,828	$ 1,010,828	$ -
		1,068,161	**1,070,973**	**$ 1,132,809**	**$ 1,132,809**	**$ -**
	LEGAL					
9252	Legal Contigencies	$ 1,513,323	$ 1,528,418	$ 1,466,523	$ 1,466,523	$ -
9253	Legal Services	$ 1,959,455	$ 3,324,852	$ 3,397,333	$ 3,397,333	$ -
		3,472,778	**4,853,270**	**$ 4,863,856**	**$ 4,863,856**	**$ -**
	TECHNOLOGY					
1646	Learning Technologies	$ 1,375,833	$ 1,491,377	$ 1,826,911	$ 1,826,911	$ -
1505	Media Services	$ 8,835,125	$ 9,002,373	$ 8,171,990	$ 8,171,990	$ -
9554	Operational Technology	$ 8,544,084	$ 7,569,503	$ 9,502,059	$ 9,502,059	$ -
9555	Shared Services	$ 571,924	$ 764,872	$ 940,857	$ 940,857	$ -
9645	Information Application	$ 3,559,624	$ 5,039,394	$ 5,244,361	$ 5,244,361	$ -
9647	Information Services	$ 3,752,327	$ 3,040,801	$ 4,883,853	$ 4,883,853	$ -
9648	IT Policy and Governance	$ 1,327,575	$ 1,533,832	$ 1,709,472	$ 1,709,472	$ -
9650	IT Virtual Schools	$ 25,606	$ 7,143	$ 825,000	$ 825,000	$ -
		27,992,098	**28,449,295**	**$ 33,104,503**	**$ 33,104,503**	**$ -**
	DISTRICT WIDE PROGRAMS					
6920	District Leases	$ 3,039,576	$ 3,122,353	$ 3,122,353	$ 3,122,353	$ -
7650	Employee Benefits	$ 3,461,024	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ -
7502	Charter Schools Admin	$ 120,362	$ -	$ -	$ -	$ -
7651	Unfunded Pension	$ 43,000,000	$ 48,000,000	$ 51,000,000	$ 49,000,000	$ (2,000,000)
1694	Temp Substitute placement	$ 352,679	$ -	$ -	$ -	$ -
1998	Transfer to Capital	$ 5,805,440	$ -	$ -	$ -	$ -
1279	Charter Schools	$ 38,640,032	$ 42,171,051	$ 69,000,000	$ 71,000,000	$ 2,000,000
	Contingency			$ 15,000,000	$ 15,000,000	$ -
	Vacancy Mgt. 2.5%			$ (2,800,000)	$ (2,800,000)	$ -
7685	Charter Schools - Pending Case	$ 3,292,158	$ 2,915,882	$ -	$ -	$ -
		97,711,272	**102,209,286**	**$ 141,322,353**	**$ 141,322,353**	**$ -**
	GRANT PROGRAMS	**1,702,487**	**2,871,360**	**2,841,359**	**$ 2,841,359**	**$ -**
	Grand Total	**$ 578,101,866**	**$ 595,123,008**	**$ 657,591,809**	**$ 657,591,810**	**$ 1**