

Atlanta Public Schools FY15 Budget Community Meeting



Charles A. Burbridge, Chief Financial Officer

March 20, 2014

Budget Summary

FY15 Projected Revenue \$633

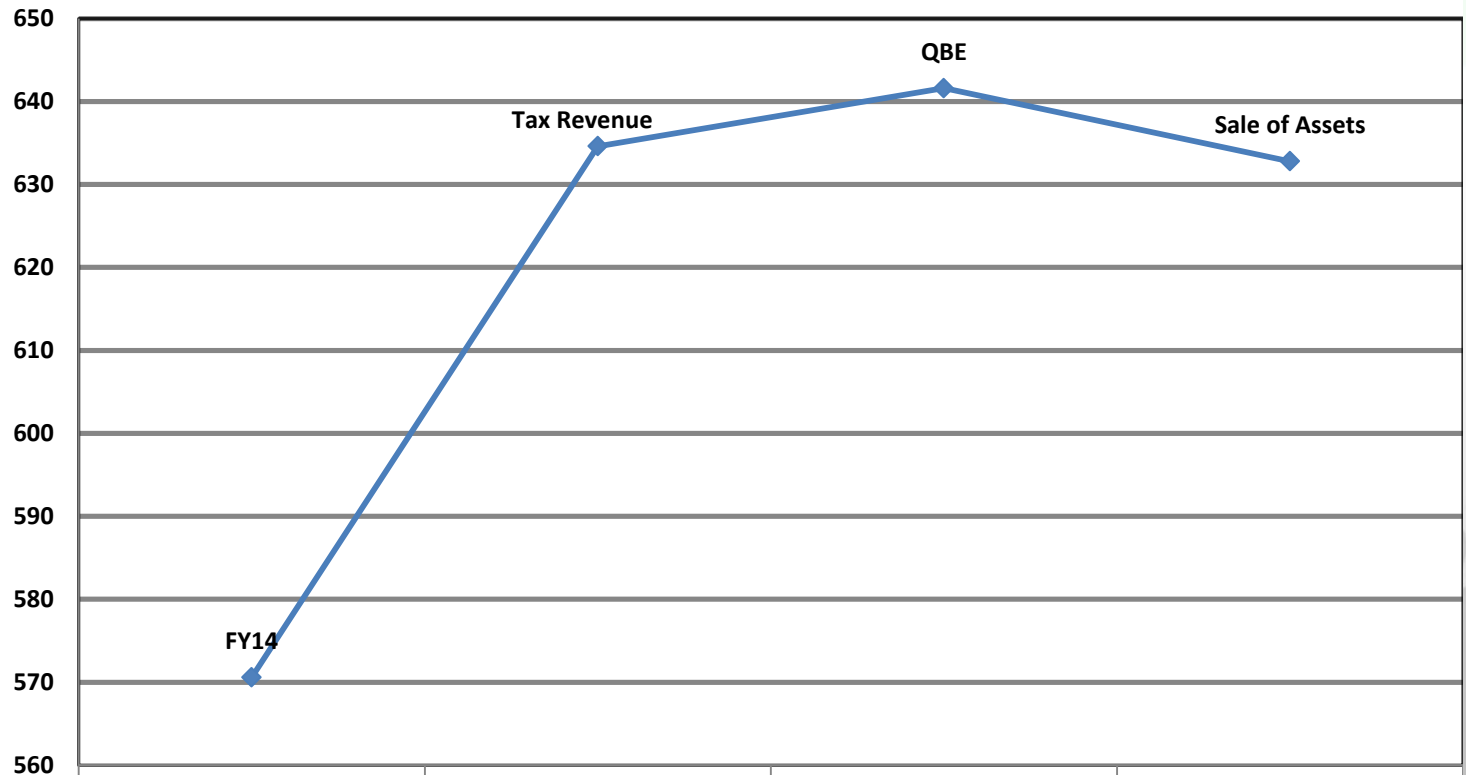
FY15 Budget Request 658

Fund Balance (\$25)

Note: Projected starting fund balance for FY15 equals \$83 million

Millions

FY2015 Revenue Projection



	FY14	Total Tax Revenue	Total State	Total Other Local
Revenue Projections	571	635	642	633
Changes From Prior Year	0	64	7	(8.8)

Millions

FY15 Budgets by Chief

	FY15 Budget
Instruction	369.7
Operations	81.9
Finance	7.8
Human Resources	9.2
Organizational Advancement	1.9
Superintendent	4.9
Legal	4.9
Technology	33.1
District wide	144.1
	657.5

Millions

FY15 Budget Changes

Charter Schools	29
Employee Pay Raises (3%)	15
Instruction	7
Eliminate Furlough Days	5
Information Technology	4
Vacancy Management (2.5%)	3
FY15 Changes	63

Millions

Teachers

	Budget FY 2014	Budget FY 2015	Variance
Early Intervention Program	200	207	7
Classroom Instruction	1604	1484	-120
Kindergarten	197	191	-6
Remedial Education	45	56	11
Foreign Language	154	155	1
ESOL/Bilingual	46	55	9
Art	67	69.5	2.5
Physical Ed. Elementary	131	166.7	35.7
Music	64	65.5	1.5
Band	32	35.75	3.75
Orchestra	29	33	4
Performing Arts	17	18.5	1.5
JROTC (Army)	40	40	0
Exceptional Children	388	385	-3
Gifted and Talented	140	158.5	18.5
Career Education	71	71	0
	3225	3191.45	-33.55

Questions & Answers

