

Atlanta Public Schools
FY16 Tentative General Fund Budget
2/26/15

Program	Program Name	Division	FY15 Amended Budget as of 1/27/2015	New - FY16 Budget Tentative as of 2/26/2015
1513	Testing and Assessment	Accountability	1,993,631	1,662,027
1681	Research and Evaluation	Accountability	1,046,004	950,415
8253	Organizational Advancement	Accountability	383,095	-
9651	Accountability & Information Project N	Accountability	-	234,490
9660	Accountability & Information	Accountability	498,778	608,011
	Accountability Totals		3,921,508	3,454,943
8501	Internal Compliance	Board	895,387	733,214
8699	Board of Education	Board	780,858	874,312
8700	Archives	Board	95,830	95,830
	Board of Education Totals		1,772,075	1,703,356
1084	Early Intervention Program	C & I	16,646,149	16,539,595
1101	School Administration	C & I	38,300,428	34,141,927
1200	Classroom Instruction	C & I	124,825,210	176,662,127
1202	Kindergarten	C & I	23,537,387	6,974,570
1215	Remedial Education	C & I	4,541,709	4,631,087
1218	Other Entities	C & I	256,548	256,548
1220	Textbooks	C & I	3,026,000	3,052,550
1225	Summer School	C & I	1,217,989	1,312,989
1228	Commencement Exercises	C & I	206,001	206,847
1229	Evening School	C & I	280,267	150,267
1230	Reading/Language Arts	C & I	372,938	439,938
1235	Foreign Language	C & I	12,749,308	170,851
1237	ESOL/Bilingual	C & I	5,220,028	5,279,492
1243	Mathematics	C & I	379,488	366,398
1248	Science	C & I	524,384	629,043
1255	Social Science	C & I	333,045	460,427
1261	Athletics and Intramural	C & I	2,846,700	3,789,486
1264	Art	C & I	5,672,430	-
1266	Physical Ed. Elementary	C & I	11,944,137	233,777
1267	Music	C & I	5,554,295	225,000
1268	Fine Arts	C & I	830,697	1,085,941
1269	Band	C & I	2,947,638	-
1270	Orchestra	C & I	2,671,456	-
1271	Performing Arts	C & I	1,505,531	-
1277	JROTC (Army)	C & I	3,915,945	3,898,064
1280	Residential Facilities (MOE)	C & I	800,000	940,000
1301	Exceptional Children (MOE)	C & I	43,182,945	46,014,804
1303	Gifted and Talented	C & I	11,920,954	11,792,619
1305	Gifted and Talented Summer Program	C & I	130,572	170,324
1309	School Social Workers	C & I	3,682,310	3,301,131
1310	Health	C & I	3,671,914	3,980,900
1503	Expanded Day/Special Project	C & I	150,000	150,000
1507	Teaching and Learning	C & I	1,494,493	1,007,519
1509	Psychologists	C & I	2,911,987	2,586,641

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1510	Counseling	C & I	11,558,779	11,965,335
1511	School Improvement & Leadership Dev	C & I	1,719	-
1512	Office of Student Services	C & I	608,657	312,585
1597	Parental Involvement/Comm Alliances	C & I	141,240	99,972
1598	Student Programs and Services	C & I	4,616,051	6,607,865
1610	Chief Academic Officer (CAO)	C & I	809,836	955,543
1627	Forrest Hill Academy	C & I	508,510	410,323
1629	Exceptional Children - Admin (MOE)	C & I	4,441,289	4,151,578
1642	Records Center	C & I	348,113	255,343
1674	West Region	C & I	265,321	265,140
1675	South Region	C & I	303,651	309,214
1676	East Region	C & I	274,548	287,778
1677	North Region	C & I	313,929	126,846
1678	Office of High Schools	C & I	198,945	1,447,045
1693	Student Placement and Appeals	C & I	416,583	666,242
TBD	School Flexibility Allocation	C & I		9,100,000
2405	Career Education (MOE)	C & I	6,980,121	6,970,790
	Curriculum and Instruction Totals		370,038,175	374,382,460
2282	Residential Facilities	C & I	456,559	456,559
2285	District Wide Grants	C & I	268,126	574,456
2287	Transportation Bond	C & I	30,112	-
2328	CTAE - Apprenticeship	C & I	37,890	37,890
2471	CTAE - Supervision	C & I	52,272	52,272
2552	CTAE - Extended Day	C & I	216,855	216,855
2561	State Preschool - Handicapped	C & I	528,405	528,405
2563	Dual Immersion	C & I	6,548	6,853
2565	Math & Science Charter Schools	C & I	143,760	143,760
2622	Charter Schools Facilities	C & I	626,500	-
2671	Industry Certification	C & I	35,000	35,000
	District Wide Grants Totals		2,402,027	2,052,050
1279	Charter Schools	District Wide	71,000,000	92,218,458
6920	District Leases	District Wide	2,704,213	2,381,076
2288	District Wide Resources	District Wide	3,955,459	-
7650	Employee Benefits	District Wide	6,000,161	6,999,898
7651	Unfunded Pension	District Wide	49,000,001	50,400,000
	District Wide Totals		132,659,834	151,999,432
1614/123	Administrative Services/External Progra	Finance	974,182	690,154
7630	Purchasing & Supply Services	Finance	1,091,728	869,515
7631	Risk Management and Benefits	Finance	3,055,184	3,061,681
7635	Budget Department	Finance	720,835	582,111
7638	Accounting	Finance	1,047,240	959,803
7640	Accounts Payable	Finance	473,163	531,134
7641	Financial Services	Finance	1,521,446	1,264,705
7666	Payroll	Finance	710,357	797,232

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7667	School Based Accounting	Finance	618,427	929,535
7668	Treasury Services	Finance	414,270	285,384
7683	Grants Accounting	Finance	612,874	612,927
	Finance Totals		11,239,706	10,584,181
1203	Substitutes	Human Resources	3,678,640	3,693,272
1506	Professional Development	Human Resources	599,985	1,454,222
8002	Internal Resolution	Human Resources	328,769	-
8003	Strategic Services	Human Resources	299	-
8004	Human Resources	Human Resources	5,347,280	5,675,057
8005	Chief HR Operations	Human Resources	371,744	-
8006	Center of Expertise	Human Resources	474,259	-
8008	Teacher Contingencies	Human Resources	-	1,000,000
	Human Resources Totals		10,800,976	11,822,551
9252	Legal Contingencies	Legal	1,423,939	1,380,158
9253	Legal Services	Legal	2,204,855	2,281,030
	Legal Totals		3,628,794	3,661,188
6520	Security	Operations	1,795,640	1,782,043
6521	Safety	Operations	7,387,863	8,372,028
6619	Student Transportation Services	Operations	21,882,188	21,863,182
6632	Warehouse Services	Operations	455,418	444,794
6644	Deputy Superintendent - Operations	Operations	492,680	476,650
6691	CLL Building Operations	Operations	180,567	129,522
6700	Facilities Services	Operations	1,422,139	1,362,408
6701	Building Operations	Operations	7,640,819	7,343,531
6703	Utilities	Operations	15,518,240	15,413,369
6704	Fleet Maintenance and Operations	Operations	1,053,955	1,041,427
6705	Carpentry, Masonry, Roofs, etc.	Operations	1,289,494	1,279,412
6706	Electrical	Operations	1,067,901	1,064,245
6707	Field Program Administration	Operations	4,455,899	4,342,113
6709	Furniture	Operations	30,000	-
6710	Grounds and Pest Control	Operations	3,011,061	2,800,901
6711	HVAC/Facility Systems & Equipment	Operations	5,348,813	6,310,168
6712	Painting	Operations	695,648	715,469
6713	Plumbing	Operations	899,629	887,506
6714	Program Administration	Operations	1,531,747	1,773,824
6716	Custodial Support	Operations	7,227,165	8,125,721
6720	Facilities Planning and Construction	Operations	504,273	493,681
	Operations Totals		83,891,139	86,021,994
8502	Superintendent	Superintendent	1,624,821	1,757,610
	Superintendent Totals		1,624,821	1,757,610
8251	Deputy Superintendent	Superintendent	629,270	714,755
8252	Partnerships and Development	Superintendent	688,939	426,108
9001	AETC-Atlanta Telecom Collaborative	Superintendent	118,931	111,567
9004	Communications and Public Engagemen	Superintendent	1,104,656	1,375,971

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	Deputy Superintendent Totals		2,541,796	2,628,401
1505	Media Services	Technology	8,358,706	8,374,694
1646	Learning Technologies	Technology	1,809,744	1,853,474
9554	Operational Technology	Technology	9,048,139	9,007,582
9555	Shared Services	Technology	914,042	957,448
9645	Information Application	Technology	5,531,099	3,688,863
9646	School Based Applications	Technology	-	1,407,744
9647	Information Services	Technology	4,889,714	4,775,548
9648	IT Policy and Governance	Technology	1,694,515	1,760,536
9650	IT Virtual Schools	Technology	825,000	905,945
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	Technology Totals		33,070,959	32,731,834
Grand Total			657,591,810	682,800,000