

**ATLANTA PUBLIC SCHOOLS
GENERAL FUND BUDGET
FY 2004 - 2005**

	FY 2004	Positions	FY 2005	Positions	
INSTRUCTION					
Regular					
84	Early Intervention Program	59,047,834	1,043	\$ 57,944,352	969
200	Classroom Instruction	124,200,998	2,038	104,738,390	1,642
202	Kindergarten	16,711,267	318	16,908,704	333
215	Remedial Education	2,053,578	29	1,885,420	29
218	Other Entities	504,000	0	800,000	0
219	Lottery Matching Funds	0	0	0	0
220	Textbooks	4,900,000	0	3,980,550	0
221	Year Round School	190,000	0	256,500	0
223	School Based Incentives	2,000,000	0	1,800,000	0
224	Extended Day	810,000	0	810,000	0
225	Summer School	1,727,889	0	1,727,889	0
229	Evening School	390,504	2	386,259	2
230	Reading/Language Arts	411,693	2	387,073	2
231	External Programs	963,046	5	1,094,320	5
235	Foreign Language	8,385,381	130	7,068,417	114
237	ESOL/Bilingual	4,210,835	70	3,863,830	70
243	Mathematics	336,785	2	291,546	2
244	Center for IPDM-Southside	211,702	1	211,073	1
245	Academy Math/Science - Mays	245,935	1	218,243	1
246	Center for Comm-Grady	219,280	1	206,583	1
247	Center International Studies-N.Atlanta	147,521	1	146,538	1
248	Science	1,245,331	4	1,058,512	4
249	High Tech Magnet - Douglass	177,487	1	166,206	1
253	Center Government/Law-Therrell	148,520	1	146,069	1
255	Social Science	131,938	1	130,067	1
256	Center Educ. Prof - Washington	147,660	1	148,157	1
261	Athletics and Intramural	1,996,114	5	2,017,085	5
264	Art	2,761,958	42	2,653,488	42
265	Performing Arts Center - N. Atlanta	400,459	4	449,378	4
266	Physical Ed. Elementary	5,187,282	75	4,669,735	67
267	Music	6,774,488	85	5,507,074	65
268	Fine Arts	366,198	0	358,554	0
277	JROTC (Army)	2,715,098	39	2,019,361	39
278	NJROTC (Navy)	301,932	4	282,502	4
279	Charter Schools	11,286,068	0	13,747,808	0
411	Community Schools	418,469	2	418,181	2
	Total	261,727,250	3,907	238,497,864	3,408
Special Education					
301	Exceptional Children	38,310,184	634	36,260,370	634
303	Gifted and Talented	6,209,151	84	6,038,873	84
629	Exceptional Children - Admin	2,529,336	22	2,319,892	21
	Total	47,048,672	740	44,619,135	739

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INSTRUCTION (continued)				
Vocational Education				
405 Career Education	2,568,540	23	1,669,247	16
408 Career Education Exploration (PECE)	979,694	14	975,960	14
469 Industrial Technology	43,260	0	32,445	0
485 Business Education	63,860	0	47,895	0
490 Voc Home Economics	286,634	3	268,640	3
491 Diversified Coop Training/OJT	0	0	0	0
492 Distributive Marketing Ed./OJT	10,800	0	10,800	0
493 Comprehensive Business Education	13,905	0	13,905	0
494 Trade and Industrial Education	2,155,389	33	2,053,989	33
Total	6,122,083	73	5,072,881	66
Alternative Education				
627 Community Education Partners (CEP)	7,400,000	0	7,400,000	0
628 Non-Traditional Education	2,280,372	18	1,603,735	18
Total	9,680,372	18	9,003,735	18
INSTRUCTIONAL STAFF SERVICES				
Improvement of Instruction				
506 Professional Development	3,598,836	18	1,948,995	18
507 Teaching and Learning	866,977	7	732,676	7
Total	4,465,812	25	2,681,671	25
Media Services				
505 Media Services	10,270,871	144	9,344,038	144
510 AETC-Atlanta Telecomm	203,058	2	184,052	2
Total	10,473,929	146	9,528,090	146
PUPIL SERVICES				
Pupil Services				
501 Student Services	4,861,725	61	4,313,652	61
502 Guidance/Psychological Testing	13,077,516	155	12,861,022	155
503 Expanded Day/Special Project	474,104	2	397,891	2
597 Parental Involvement/Comm Alliances	256,821	4	166,958	2
598 Student Programs and Services	475,567	4	475,476	4
693 Student Placement and Appeals	299,475	4	320,677	4
Total	19,445,208	230	18,535,676	228
STUDENT TRANSPORTATION				
Student Transportation				
619 Transportation Services	15,132,009	354	13,050,353	349
Total	15,132,009	354	13,050,353	349

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SCHOOL ADMINISTRATION				
School Administration				
101 School Administration	27,509,404	383	23,567,021	348
674 School Resource Team 1	267,358	2	291,049	2
675 School Resource Team 2	266,558	2	299,116	2
676 School Resource Team 3	266,558	2	292,470	2
677 School Resource Team 4	266,558	2	293,261	2
678 School Resource Team 5	381,468	3	369,954	3
Total	28,957,905	394	25,112,871	359
CENTRAL SUPPORT SERVICES				
Support Services - Business				
630 Purchasing & Supply Services	889,910	15	837,259	14
631 Warehouse Services	711,040	13	580,039	12
637 Fixed Assets & Capital Projects	255,846	4	234,735	4
638 Budgeting and Accounting	938,540	13	884,541	13
639 Internal Audit	455,135	6	405,878	1
640 Treasury Services	1,269,019	24	1,095,821	22
641 Financial Services	1,340,695	5	1,223,270	5
650 Employee Benefits	800,000	0	1,620,000	0
651 Unfunded Pension	0	0	31,217,822	0
655 Personnel Services	1,388,879	17	1,468,796	21
657 Risk Management	1,060,655	13	1,149,669	11
692 Contract Compliance	387,042	5	332,878	5
741 Other Fixed Charges	915,411	0	0	0
Total	10,412,172	115	41,050,708	108
Support Services - Central				
259 Operational Technology	7,616,543	37	7,801,364	37
620 Publications/Reproductions-Print Shop	818,761	10	503,036	7
642 Records Center	399,952	7	347,099	7
643 Information Services	344,004	2	334,618	2
645 Information Technology	11,097,968	32	7,854,276	29
646 Instructional Technology	2,557,161	24	2,502,015	28
653 Internal Resolution	499,134	5	485,496	5
656 Human Resource Services	1,073,169	3	932,435	4
680 Research, Planning & Accountability	2,637,923	29	2,274,800	26
689 Marketing & Community Relations	1,078,303	10	901,418	12
691 Office of School Services	449,303	5	420,453	5
694 Strategic Planning	398,227	3	359,350	3
697 Civil Service Commission	32,335	0	32,977	0
Total	29,002,785	167	24,749,337	165

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GENERAL ADMINISTRATION				
General Administration				
610 Deputy Superintendent - Instruction	2,618,174	7	2,063,811	7
625 Legal Services	1,641,709	8	1,423,279	9
644 Deputy Superintendent - Operations	352,358	3	391,935	4
654 Human Resource Information	716,882	12	474,810	6
690 Superintendent	799,647	4	759,665	4
695 Chief of Staff	496,443	4	457,885	4
696 Implementation Program Management	84,589	3	325,661	3
699 Board of Education	662,828	11	631,991	11
Total	7,372,630	52	6,529,037	48

	FY 2004	Positions	FY 2005	Positions
PLANT OPERATIONS				
Maintenance/Plant Operations				
520 School Security Officers	5,174,293	7	4,848,946	7
700 Facilities Services	760,927	8	1,006,940	13
701 Building Operations	15,298,475	440	10,371,633	344
703 Utilities	13,087,460	2	12,976,381	1
704 Fleet Maintenance and Operations	908,834	9	762,133	9
705 Carpentry, Masonry, Roofs, etc.	3,697,631	63	3,417,577	59
706 Electrical	1,076,163	13	973,225	12
707 Field Program Administration	6,308,034	118	5,750,391	112
708 Floors/Hazardous Materials	310,000	0	274,850	0
709 Furniture	129,450	0	116,100	0
710 Grounds and Pest Control	1,092,053	0	1,530,000	0
711 HVAC/Facility Systems & Equipment	3,251,908	24	2,980,752	21
712 Painting	1,543,591	24	1,361,557	21
713 Plumbing	899,674	11	798,370	11
714 Program Administration	1,756,950	26	1,517,831	25
715 Special Projects	0	0	0	0
716 Custodial Support	4,213,045	30	3,401,438	11
720 Facilities Planning and Construction	677,586	9	448,717	6
730 Insurance	2,440,000	0	3,162,000	0
Total	62,626,074	784	55,698,841	652

Total Summary of Expenditures	\$ 512,466,901	7,005	\$ 494,130,199	6,311
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