

**ATLANTA PUBLIC SCHOOLS
GENERAL FUND BUDGET- FY 2006
TOTAL EXPENDITURES**

		FY 2005	Positions	FY 2006	Positions
		Amended			
INSTRUCTION					
Regular					
84	Early Intervention Program	\$ 57,825,901	969	\$ 39,558,870	686
200	Classroom Instruction	104,726,704	1,642	133,015,568	1,703
202	Kindergarten	16,908,704	333	17,477,371	338
215	Remedial Education	1,885,420	29	2,217,640	32
218	Other Entities	800,000	0	760,000	0
220	Textbooks	3,975,224	0	3,980,497	0
221	Year Round School	256,500	0	256,500	0
223	School Based Incentives	1,800,000	0	1,841,696	0
224	Extended Day	810,000	0	810,000	0
225	Summer School	1,727,889	0	1,671,097	0
228	Commencement Exercises	0	0	250,000	0
229	Evening School	386,259	2	234,642	0
230	Reading/Language Arts	387,073	2	383,453	2
231	External Programs	1,094,319	6	1,222,268	6
235	Foreign Language	7,068,416	114	7,601,457	114
237	ESOL/Bilingual	3,863,831	69	4,213,820	68
243	Mathematics	291,546	2	295,945	2
244	Center for IPDM-Southside	211,073	1	215,029	1
245	Academy Math/Science - Mays	218,243	1	197,833	1
246	Center for Comm-Grady	206,583	1	219,569	1
247	Center International Studies-N.Atlanta	146,538	1	152,455	1
248	Science	1,059,133	4	1,044,465	4
249	High Tech Magnet - Douglass	166,206	1	169,643	1
253	Center Government/Law-Therrell	146,069	1	120,454	1
255	Social Science	130,067	1	135,353	1
256	Center Educ. Prof - Washington	148,157	1	149,863	1
261	Athletics and Intramural	2,017,085	5	2,151,883	5
264	Art	2,653,488	42	2,646,001	42
265	Performing Arts Center - N. Atlanta	449,378	4	454,787	4
266	Physical Ed. Elementary	4,669,735	67	4,326,602	67
267	Music	5,507,076	65	5,230,157	65
268	Fine Arts	359,126	0	341,536	0
277	JROTC (Army)	2,019,361	39	2,018,880	39
278	NJROTC (Navy)	282,502	4	192,559	4
279	Charter Schools	13,747,808	0	14,400,000	0
411	Community Schools	418,182	2	421,898	2
651	Unfunded Pension	38,817,820	0	36,410,863	0
Total		277,181,416	3,408	286,790,655	3,191
Special Education					
301	Exceptional Children	36,260,370	634	38,359,716	638
303	Gifted and Talented	6,038,873	84	7,852,592	89
629	Exceptional Children - Admin	2,319,893	21	2,452,233	21
Total		44,619,136	739	48,664,541	748

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		FY 2005 Amended	Positions	FY 2006	Positions
INSTRUCTION (continued)					
Vocational Education					
405	Career Education	1,669,248	15	1,640,040	15
408	Career Education Exploration (PECE)	975,960	14	1,025,302	14
469	Industrial Technology	32,445	0	30,823	0
485	Business Education	47,895	0	45,500	0
490	Voc Home Economics	268,640	3	261,277	3
492	Distributive Marketing Ed./OJT	10,800	0	10,260	0
493	Comprehensive Business Education	13,905	0	13,210	0
494	Trade and Industrial Education	2,053,989	33	2,266,825	33
	Total	5,072,882	65	5,293,238	65
Alternative Education					
627	Community Education Partners (CEP)	7,400,000	0	7,400,000	0
628	Non-Traditional Education	1,603,734	19	1,353,008	18
	Total	9,003,734	19	8,753,008	18
INSTRUCTIONAL STAFF SERVICES					
Improvement of Instruction					
506	Professional Development	1,948,995	17	1,884,187	17
507	Teaching and Learning	732,676	8	828,456	8
	Total	2,681,671	25	2,712,642	25
Media Services					
505	Media Services	9,344,037	143	8,768,173	127
510	AETC-Atlanta Telecomm	184,052	2	208,913	2
	Total	9,528,089	145	8,977,086	129
PUPIL SERVICES					
Pupil Services					
501	Student Services	4,313,652	61	5,043,366	61
502	Guidance/Psychological Testing	12,814,422	155	13,134,132	155
503	Expanded Day/Special Project	397,891	1	327,641	1
597	Parental Involvement/Comm Alliances	166,957	2	137,534	2
598	Student Programs and Services	475,476	3	322,590	3
693	Student Placement and Appeals	320,677	4	355,418	4
	Total	18,489,075	226	19,320,681	226
STUDENT TRANSPORTATION					
Transportation					
619	Student Transportation Services	12,997,374	346	13,431,845	346
704	Fleet Maintenance and Operations	757,133	10	928,370	10
	Total	13,754,507	356	14,360,215	356

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SCHOOL ADMINISTRATION					
School Administration					
101	School Administration	23,632,651	348	25,703,491	334
674	School Resource Team 1	291,048	2	311,803	2
675	School Resource Team 2	299,116	2	321,743	2
676	School Resource Team 3	292,470	2	319,161	2
677	School Resource Team 4	293,261	2	302,377	2
678	School Resource Team 5	449,954	3	475,514	3
Total		25,258,500	359	27,434,089	345
CENTRAL SUPPORT SERVICES					
Support Services - Business					
630	Purchasing & Supply Services	837,259	23	1,319,669	23
631	Warehouse Services	580,038	12	557,083	12
635	Budget Department	353,650	6	538,886	7
637	Fixed Assets & Capital Projects	234,735	4	272,665	5
638	Financial Planning	656,502	9	698,398	9
639	Internal Audit	405,878	5	513,708	5
640	Treasury Services	1,008,665	11	599,212	11
641	Financial Services	1,253,271	7	1,403,051	8
650	Employee Benefits	1,620,000	0	1,800,000	0
655	Personnel Services	1,468,796	22	1,689,054	24
657	Risk Management	1,151,463	11	1,175,663	11
692	Contract Compliance	332,877	5	330,281	5
741	Other Fixed Charges	0	0	0	0
998	Other Budgetary Orders	3,020,000	0	0	0
Total		12,923,134	115	10,897,668	120
Support Services - Central					
259	Operational Technology	11,426,322	24	10,074,637	24
620	Publications/Reproductions-Print Shop	503,036	6	519,052	6
642	Records Center	347,099	7	351,395	7
643	Information Technology	589,476	5	3,684,041	5
645	Information Application	3,555,509	20	3,737,428	20
646	Instructional Technology	2,315,232	23	2,440,672	23
647	Information Services	633,940	18	2,587,067	18
653	Internal Resolution	485,497	6	619,991	6
656	Human Resource Services	932,435	4	988,857	4
680	Research, Planning & Accountability	2,274,800	26	2,269,742	26
689	Marketing & Community Relations	901,419	14	1,260,288	14
691	Office of School Services	202,372	1	144,489	1
694	Strategic Planning	359,351	2	314,456	2
697	Civil Service Commission	32,977	0	0	0
Total		24,559,465	156	28,992,114	156

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GENERAL ADMINISTRATION					
General Administration					
610	Deputy Superintendent - Instruction	2,063,811	7	2,217,758	7
625	Legal Services	1,423,279	10	1,460,446	10
644	Deputy Superintendent - Operations	391,936	3	387,620	3
654	Human Resource Information	474,810	6	287,611	4
690	Superintendent	759,665	4	891,141	4
695	Chief of Staff	457,884	5	499,365	5
696	Office of Strategy and Development	568,200	5	724,074	5
699	Board of Education	631,991	11	667,561	11
	Total	6,771,576	51	7,135,576	49
MAINTENANCE AND OPERATIONS					
Maintenance/Plant Operations					
520	School Security Officers	5,120,006	9	4,856,227	9
700	Facilities Services	1,089,725	15	1,314,627	15
701	Building Operations	10,368,418	344	12,718,204	344
703	Utilities	13,576,381	0	13,685,623	0
705	Carpentry, Masonry, Roofs, etc.	3,467,576	59	3,308,066	55
706	Electrical	1,007,725	12	1,132,895	10
707	Field Program Administration	5,730,391	112	5,499,225	101
708	Floors/Hazardous Materials	249,850	0	0	0
709	Furniture	89,692	0	85,000	0
710	Grounds and Pest Control	1,327,978	0	1,530,000	0
711	HVAC/Facility Systems & Equipment	3,050,752	20	2,714,928	20
712	Painting	1,351,557	21	1,196,824	19
713	Plumbing	836,870	11	814,118	10
714	Program Administration	1,530,477	25	1,441,074	22
716	Custodial Support	3,401,438	11	3,477,867	11
720	Facilities Planning and Construction	448,717	5	419,578	5
730	Insurance	3,132,000	0	3,256,000	0
	Total	55,779,553	644	57,450,256	621
Total Summary of Expenditures		\$ 505,622,738	6,308	\$ 526,781,768	6,048