

**ATLANTA PUBLIC SCHOOLS
GENERAL FUND BUDGET
TOTAL EXPENDITURES**

		FY 2006 AMENDED	Positions	FY 2007 APPROVED	Positions
INSTRUCTION					
Regular					
84	Early Intervention Program	\$ 38,902,270	686	\$ 45,572,307	683
200	Classroom Instruction	128,845,582	1,703	134,465,869	1,689
202	Kindergarten	17,477,371	338	18,627,087	334
210	HS Transformation	0	0	194,372	2
215	Remedial Education	2,217,640	32	2,473,685	32
218	Other Entities	690,511	0	760,000	0
220	Textbooks	4,119,148	0	3,980,497	0
221	Year Round School	256,500	0	256,500	0
223	School Based Incentives	1,836,571	0	2,139,218	0
224	Extended Day	810,000	0	760,000	0
225	Summer School	1,648,461	0	1,631,429	0
228	Commencement Exercises	283,132	0	250,000	0
229	Evening School	234,642	0	619,243	1
230	Reading/Language Arts	404,407	2	389,226	2
231	External Programs	693,380	6	808,288	6
235	Foreign Language	7,598,381	114	7,992,676	114
237	ESOL/Bilingual	4,218,929	68	4,415,267	68
243	Mathematics	297,991	2	287,219	2
244	Center for IPDM-Southside	243,741	1	227,382	1
245	Academy Math/Science - Mays	214,907	1	205,922	1
246	Center for Comm-Grady	221,985	1	203,160	1
247	Center International Studies-N.Atlanta	154,538	1	164,808	1
248	Science	1,119,967	4	1,029,082	4
249	High Tech Magnet - Douglass	182,863	1	175,266	1
253	Center Government/Law-Therrell	121,077	1	173,697	1
255	Social Science	135,361	1	142,708	1
256	Center Educ. Prof - Washington	149,863	1	155,719	1
261	Athletics and Intramural	2,216,094	5	2,157,529	5
264	Art	2,663,097	42	2,998,980	42
265	Performing Arts Center - N. Atlanta	467,820	4	480,904	4
266	Physical Ed. Elementary	4,320,977	67	4,983,731	67
267	Music	5,372,311	65	5,802,950	65
268	Fine Arts	265,833	0	341,536	0
277	JROTC (Army)	2,024,640	39	1,861,585	39
278	NJROTC (Navy)	195,417	4	184,821	4
279	Charter Schools	19,689,182	0	19,400,000	0
411	Community Schools	421,898	2	0	0
651	Unfunded Pension	36,410,863	0	50,365,000	0
	Total	287,127,350	3,191	316,677,663	3,171
Special Education					
301	Exceptional Children	38,366,842	638	41,661,237	638
303	Gifted and Talented	7,887,105	89	8,621,865	114
629	Exceptional Children - Admin	2,349,515	21	2,446,352	22
	Total	48,603,462	748	52,729,454	774

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INSTRUCTION (continued)					
Vocational Education					
405	Career Education	1,720,171	15	1,525,908	13
408	Career Education Exploration (PECE)	1,027,099	14	1,075,752	14
469	Industrial Technology	34,935	0	30,823	0
485	Business Education	46,573	0	45,500	0
490	Voc Home Economics	264,508	3	293,361	3
492	Distributive Marketing Ed./OJT	10,260	0	10,260	0
493	Comprehensive Business Education	13,210	0	13,210	0
494	Trade and Industrial Education	2,275,124	33	2,545,847	33
	Total	5,391,880	65	5,540,661	63
Alternative Education					
627	Community Education Partners (CEP)	6,900,000	0	7,400,000	0
628	Non-Traditional Education	1,827,031	18	1,505,355	18
	Total	8,727,031	18	8,905,355	18
INSTRUCTIONAL STAFF SERVICES					
Improvement of Instruction					
506	Professional Development	1,930,473	17	1,997,423	17
507	Teaching and Learning	845,852	8	900,013	8
	Total	2,776,325	25	2,897,436	25
Media Services					
505	Media Services	8,831,127	127	9,538,895	134
510	AETC-Atlanta Telecomm	212,063	2	200,525	2
	Total	9,043,190	129	9,739,420	136
PUPIL SERVICES					
Pupil Services					
501	Student Services	5,043,404	61	5,509,160	61
502	Guidance/Psychological Testing	13,090,389	155	13,801,684	149
503	Expanded Day/Special Project	351,524	1	338,215	1
597	Parental Involvement/Comm Alliances	137,534	2	146,769	2
598	Student Programs and Services	445,923	3	344,989	3
693	Student Placement and Appeals	361,144	4	463,645	5
	Total	19,429,918	226	20,604,462	221
STUDENT TRANSPORTATION					
Transportation					
619	Student Transportation Services	13,879,789	346	15,647,573	347
704	Fleet Maintenance and Operations	1,060,578	10	1,236,874	10
	Total	14,940,367	356	16,884,447	357

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SCHOOL ADMINISTRATION				
School Administration				
101 School Administration	25,760,191	334	30,721,337	354
674 School Resource Team 1	319,275	2	327,163	2
675 School Resource Team 2	330,206	2	341,722	2
676 School Resource Team 3	324,617	2	340,383	2
677 School Resource Team 4	313,888	2	319,131	2
678 School Resource Team 5	487,983	3	582,901	4
Total	27,536,160	345	32,632,637	366
CENTRAL SUPPORT SERVICES				
Support Services - Business				
634 Financial Business Operations	77,228	0	290,659	3
635 Budget Department	332,218	7	432,656	5
636 Financial Analysis	50,426	0	253,691	3
637 Fixed Assets & Capital Projects	272,305	5	330,837	5
638 Accounting	776,694	9	1,037,919	14
639 Internal Audit	533,042	5	562,633	5
640 Financial Planning & Operations	935,343	11	1,305,379	22
641 Financial Services	2,768,590	8	2,482,680	7
650 Employee Benefits	2,104,306	0	1,800,000	0
655 Personnel Services	1,721,779	24	1,802,922	23
657 Risk Management	1,307,619	11	1,588,808	11
741 Other Fixed Charges	346,167	0	0	0
998 Other Budgetary Orders	0	0	0	0
Total	11,225,717	80	11,888,184	98
Support Services - Central				
259 Operational Technology	14,730,986	24	15,161,828	20
620 Publications/Reproductions-Print Shop	535,204	6	595,088	6
642 Records Center	360,547	7	324,232	6
643 Information Technology	1,478,924	5	903,596	5
645 Information Application	3,904,014	20	4,802,829	20
646 Instructional Technology	2,487,954	23	2,504,842	23
647 Information Services	2,414,367	18	2,601,672	20
653 Internal Resolution	636,794	6	587,669	6
656 Human Resource Services	1,060,978	4	1,012,137	4
680 Research, Planning & Accountability	2,271,816	26	2,174,204	25
689 Marketing & Community Relations	1,357,279	14	1,291,390	14
691 Office of School Services	161,050	1	154,167	1
694 Strategic Planning	323,758	2	342,973	2
Total	31,723,671	156	32,456,627	152

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GENERAL ADMINISTRATION				
General Administration				
610 Deputy Superintendent - Instruction	2,112,297	7	2,092,037	6
625 Legal Services	1,483,276	10	1,595,122	10
644 Deputy Superintendent - Operations	391,999	3	389,966	3
654 Human Resource Information	287,639	4	301,833	4
690 Superintendent	1,082,064	4	1,160,174	6
695 Chief of Staff	579,674	5	638,425	6
696 Office of Strategy and Development	734,967	5	725,906	5
699 Board of Education	722,719	11	746,753	12
Total	7,394,635	49	7,650,216	52
MAINTENANCE AND OPERATIONS				
Maintenance/Plant Operations				
520 School Security Officers	4,894,108	9	6,145,754	8
630 Purchasing & Supply Services	1,090,182	23	986,392	13
631 Warehouse Services	558,451	12	571,511	11
692 Contract Administration	354	5	0	0
700 Facilities Services	1,160,331	15	1,379,481	14
701 Building Operations	11,750,680	344	13,045,948	328
703 Utilities	14,631,575	0	16,496,077	1
705 Carpentry, Masonry, Roofs, etc.	3,234,722	55	3,432,624	54
706 Electrical	1,162,944	10	1,267,361	10
707 Field Program Administration	5,224,568	101	5,525,078	97
709 Furniture	47,385	0	85,000	0
710 Grounds and Pest Control	1,383,152	0	1,575,800	0
711 HVAC/Facility Systems & Equipment	3,328,565	20	2,802,554	19
712 Painting	1,008,814	19	1,150,125	16
713 Plumbing	890,077	10	889,682	10
714 Program Administration	1,323,289	22	1,386,211	21
716 Custodial Support	4,998,408	11	4,104,710	11
720 Facilities Planning and Construction	347,302	5	407,896	5
730 Insurance	3,462,035	0	2,981,000	0
Total	60,523,571	661	64,233,204	618
Total Summary of Expenditures	\$ 534,443,277	6,048	\$ 582,839,767	6050.5