

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

		<u>FY 2007</u>	<u>Positions</u>	<u>FY 2008</u>	<u>Positions</u>
		<u>APPROVED</u>		<u>APPROVED</u>	
INSTRUCTION					
Regular Instruction					
84	Early Intervention Program	\$ 45,572,307	683	\$ 40,258,264	573
200	Classroom Instruction	134,465,869	1,689	147,594,003	1,767
202	Kindergarten	18,627,087	334	24,133,964	416
210	HS Transformation	194,372	2	5,118,509	20
215	Remedial Education	2,473,685	32	2,600,800	32
218	Other Entities	760,000	0	744,800	0
220	Textbooks	3,980,497	0	3,988,862	0
221	Year Round School	256,500	0	0	0
223	School Based Incentives	2,139,218	0	2,125,104	0
224	Extended Day	760,000	0	97,770	0
225	Summer School	1,631,429	0	1,231,429	0
228	Commencement Exercises	250,000	0	250,000	0
229	Evening School	619,243	1	609,791	1
230	Reading/Language Arts	389,226	2	331,016	2
231	External Programs	808,288	6	689,829	6
235	Foreign Language	7,992,676	114	8,476,743	114
237	ESOL/Bilingual	4,415,267	68	4,509,707	67
243	Mathematics	287,219	2	293,012	2
244	Center for IPDM-Southside	227,382	1	218,273	1
245	Academy Math/Science - Mays	205,922	1	221,141	1
246	Center for Comm-Grady	203,160	1	220,369	1
247	Center International Studies-N. Atlanta	164,808	1	208,687	1
248	Science	1,029,082	4	812,720	2
249	High Tech Magnet - Douglass	175,266	1	185,690	1
253	Center Government/Law-Therrell	173,697	1	159,486	1
255	Social Science	142,708	1	152,306	1
256	Center Educ. Prof - Washington	155,719	1	187,207	1
261	Athletics and Intramural	2,157,529	5	2,145,264	5
264	Art	2,998,980	42	3,140,067	42
265	Performing Arts Center - N. Atlanta	480,904	4	468,454	4
266	Physical Ed. Elementary	4,983,731	67	5,516,504	67
267	Music	5,802,950	65	6,188,403	65
268	Fine Arts	341,536	0	291,536	0
277	JROTC (Army)	1,861,585	39	1,926,599	39
278	NJROTC (Navy)	184,821	4	179,097	4
279	Charter Schools	19,400,000	0	20,600,000	0
280	Residential Facilities	0	0	729,153	0
651	Unfunded Pension	50,365,000	0	52,631,000	0
Total		316,677,663	3,171	339,235,559	3,236

INSTRUCTION (continued)

Special Education

301	Exceptional Children	41,661,237	638	44,057,697	624
303	Gifted and Talented	8,621,865	114	9,450,206	114
629	Exceptional Children - Admin	2,446,352	22	2,318,468	20
	Total	52,729,454	774	55,826,371	758

Vocational Education

405	Career Education	1,525,908	13	1,494,245	13
408	Career Education Exploration (PECE)	1,075,752	14	1,279,104	14
469	Industrial Technology	30,823	0	30,823	0
485	Business Education	45,500	0	45,500	0
490	Voc Home Economics	293,361	3	318,780	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	2,545,847	33	2,676,636	33
	Total	5,540,661	63	5,868,558	63

Alternative Education

627	Community Education Partners (CEP)	7,400,000	0	9,300,000	0
628	Non-Traditional Education	1,505,355	18	2,523,974	18
	Total	8,905,355	18	11,823,974	18

Improvement of Instruction

506	Professional Development	1,997,423	17	1,851,460	16
507	Teaching and Learning	900,013	8	805,910	8
	Total	2,897,436	25	2,657,370	24

Media Services

505	Media Services	9,538,895	134	11,341,503	145
510	AETC-Atlanta Telecom Collaborative	200,525	2	184,855	2
	Total	9,739,420	136	11,526,358	147

Pupil Services

501	Student Services	5,509,160	61	5,400,165	59
502	Guidance/Psychological Testing	13,801,684	149	13,884,542	146
503	Expanded Day/Special Project	338,215	1	335,200	1
597	Parental Involvement/Comm Alliances	146,769	2	164,111	2
598	Student Programs and Services	344,989	3	481,801	4
693	Student Placement and Appeals	463,645	5	334,037	5
	Total	20,604,462	221	20,599,856	217

TRANSPORTATION

Transportation

619	Student Transportation Services	15,647,573	347	15,486,300	347
704	Fleet Maintenance and Operations	1,236,874	10	1,413,984	9
	Total	16,884,447	357	16,900,284	356

SCHOOL ADMINISTRATION

School Administration

101	School Administration	30,721,337	354	32,405,276	376
674	School Reform Team 1	327,163	2	344,998	2
675	School Reform Team 2	341,722	2	356,514	2
676	School Reform Team 3	340,383	2	353,775	2
677	School Reform Team 4	319,131	2	336,685	2
678	School Reform Team 5	582,901	4	500,581	3
	Total	32,632,637	366	34,297,829	387

SUPPORT SERVICES

Support Services - Business

634	Financial Business Operations	290,659	3	303,396	4
635	Budget Department	432,656	5	767,591	5
636	Financial Analysis	253,691	3	159,011	2
637	Fixed Assets & Capital Projects	330,837	5	247,862	5
638	Accounting	1,037,919	14	1,076,050	14
639	Internal Audit	562,633	5	538,287	5
640	Financial Planning & Operations	1,305,379	22	1,370,278	22
641	Financial Services	2,482,680	7	2,196,421	7
650	Employee Benefits	1,800,000	0	1,800,000	0
655	Personnel Services	1,802,922	23	2,246,965	22
657	Risk Management	1,588,808	11	1,471,174	11
	Total	11,888,184	98	12,177,035	97

Support Services - Central

259	Operational Technology	15,161,828	20	15,559,773	20
620	Publications/Reproductions-Print Shop	595,088	6	532,044	6
642	Records Center	324,232	6	326,591	6
643	Information Technology	903,596	5	2,208,613	8
645	Information Application	4,802,829	20	3,932,920	21
646	Instructional Technology	2,504,842	23	873,343	4
647	Information Services	2,601,672	20	4,101,328	19
653	Internal Resolution	587,669	6	576,131	6
656	Human Resource Services	1,012,137	4	937,048	4
680	Research, Planning & Accountability	2,174,204	25	2,070,107	23
689	Marketing & Community Relations	1,291,390	14	1,072,388	11
691	Office of School Services	154,167	1	179,506	1
694	Strategic Planning	342,973	2	322,750	2
	Total	32,456,627	152	32,692,542	131

GENERAL ADMINISTRATION

General Administration

610	Deputy Superintendent - Instruction	2,092,037	6	2,171,965	8
625	Legal Services	1,595,122	10	3,593,907	11
644	Deputy Superintendent - Operations	389,966	3	383,099	3
654	Human Resource Information	301,833	4	265,092	4
690	Superintendent	1,160,174	6	1,174,600	5
695	Chief of Staff	638,425	6	581,586	5
696	Office of Strategy and Development	725,906	5	780,206	6
699	Board of Education	746,753	12	705,122	12
	Total	7,650,216	52	9,655,577	54

MAINTENANCE & OPERATIONS

Maintenance/Plant Operations

520	School Security Officers	6,145,754	8	7,464,697	9
630	Purchasing & Supply Services	986,392	13	1,032,036	13
631	Warehouse Services	571,511	11	534,130	11
700	Facilities Services	1,379,481	14	1,352,098	14
701	Building Operations	13,045,948	328	11,052,480	278
703	Utilities	16,496,077	1	17,541,745	1
705	Carpentry, Masonry, Roofs, etc.	3,432,624	54	3,394,210	48
706	Electrical	1,267,361	10	1,485,211	5
707	Field Program Administration	5,525,078	97	5,072,645	92
709	Furniture	85,000	0	65,000	0
710	Grounds and Pest Control	1,575,800	0	1,746,935	0
711	HVAC/Facility Systems & Equipment	2,802,554	19	3,588,479	20
712	Painting	1,150,125	16	922,380	14
713	Plumbing	889,682	10	962,922	10
714	Program Administration	1,386,211	21	1,457,819	21
716	Custodial Support	4,104,710	11	5,950,863	9
720	Facilities Planning and Construction	407,896	5	406,543	5
730	Insurance	2,981,000	0	2,921,380	0
	Total	64,233,204	618	66,951,573	550

Total Summary of Expenditures	\$ 582,839,767	6050.5	\$ 620,212,886	6038.0
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