

**ATLANTA PUBLIC SCHOOLS
GENERAL FUND BUDGET
2008-2009**

	FY 2008		FY 2009	
	APPROVED	Positions	APPROVED	Positions
INSTRUCTION				
Regular Instruction				
084 Early Intervention Program	\$ 40,258,264	573	\$ 37,706,121	485
200 Classroom Instruction	147,594,003	1,767	166,898,380	1,957
202 Kindergarten	24,133,964	416	22,734,855	398
210 HS Transformation	5,374,240	20	7,256,849	56
211 Middle School Reform	0	0	289,000	0
215 Remedial Education	2,600,800	32	2,883,120	37
218 Other Entities	744,800	0	797,800	0
220 Textbooks	3,988,862	0	6,505,723	0
221 Year Round School	0	0	259,586	0
223 School Based Incentives	2,125,104	0	2,598,304	0
224 Extended Day	97,770	0	168,000	0
225 Summer School	1,231,429	0	1,094,003	0
228 Commencement Exercises	250,000	0	250,000	0
229 Evening School	609,791	1	549,710	1
230 Reading/Language Arts	331,016	2	382,543	2
231 External Programs	689,829	6	678,045	6
235 Foreign Language	8,476,743	114	9,277,061	114
237 ESOL/Bilingual	4,509,707	67	5,221,636	73
243 Mathematics	293,012	2	246,485	2
244 Center for IPDM-Southside	218,273	1	243,989	1
245 Academy Math/Science - Mays	221,141	1	206,734	1
246 Center for Comm-Grady	220,369	1	217,186	1
247 Center International Studies-N.Atlanta	208,687	1	212,527	1
248 Science	812,720	2	709,785	2
249 High Tech Magnet - Douglass	185,690	1	207,509	1
253 Center Government/Law-Therrell	159,486	1	278,166	1
255 Social Science	152,306	1	163,034	1
256 Center Educ. Prof - Washington	187,207	1	194,062	1
261 Athletics and Intramural	2,145,264	5	2,171,599	5
264 Art	3,140,067	42	3,513,751	42
265 Performing Arts Center - N. Atlanta	468,454	4	468,128	4
266 Physical Ed. Elementary	5,516,504	67	5,599,097	67
267 Music	6,188,403	65	6,311,025	65
268 Fine Arts	291,536	0	316,424	0
277 JROTC (Army)	1,926,599	39	1,853,176	39
278 NJROTC (Navy)	179,097	4	152,620	4
279 Charter Schools	20,600,000	0	35,000,000	0
280 Residential Facilities	729,153	0	730,000	0
Total	286,860,290	3,236	324,346,033	3,367

**ATLANTA PUBLIC SCHOOLS
GENERAL FUND BUDGET
2008-2009**

	FY 2008 APPROVED	Positions	FY 2009 APPROVED	Positions
INSTRUCTION				
Special Education				
301 Exceptional Children	44,057,697	624	46,228,285	576
303 Gifted and Talented	9,450,206	114	10,169,323	124
629 Exceptional Children - Admin	2,318,468	20	1,980,420	20
Total	55,826,371	758	58,378,028	720
Vocational Education				
405 Career Education	1,238,515	13	1,322,850	12
408 Career Education Exploration (PECE)	1,279,104	14	1,276,669	14
469 Industrial Technology	30,823	0	30,823	0
485 Business Education	45,500	0	45,500	0
490 Voc Home Economics	318,780	3	322,904	3
492 Distributive Marketing Ed./OJT	10,260	0	72,497	1
493 Comprehensive Business Education	13,210	0	13,210	0
494 Trade and Industrial Education	2,676,636	33	2,672,072	33
Total	5,612,828	63	5,756,525	63
Alternative Education				
627 Community Education Partners (CEP)	9,300,000	0	7,975,000	0
628 Non-Traditional Education	2,523,974	18	2,615,304	18
Total	11,823,974	18	10,590,304	18
Improvement of Instruction				
506 Professional Development	1,851,460	16	2,764,376	18
507 Teaching and Learning	805,910	8	778,349	7
688 Project GRAD	0	0	547,540	2
Total	2,657,370	24	4,090,265	27
Media Services				
505 Media Services	11,341,503	145	10,979,822	136
510 AETC-Atlanta Telecom Collaborative	184,855	2	194,575	2
Total	11,526,358	147	11,174,397	138
Pupil Services				
501 Student Services	5,400,165	59	6,886,176	51
502 Guidance/Psychological Testing	13,884,542	146	13,928,575	142
503 Expanded Day/Special Project	335,200	1	339,546	1
597 Parental Involvement/Comm Alliances	164,111	2	180,322	2
598 Student Programs and Services	481,801	4	778,395	4
693 Student Placement and Appeals	334,037	5	407,441	5
Total	20,599,856	217	22,520,455	205
TRANSPORTATION				
Transportation				
619 Student Transportation Services	15,486,300	347	16,141,142	338
704 Fleet Maintenance and Operations	1,413,984	9	1,598,720	9
Total	16,900,284	356	17,739,862	347

**ATLANTA PUBLIC SCHOOLS
GENERAL FUND BUDGET
2008-2009**

	FY 2008 APPROVED	Positions	FY 2009 APPROVED	Positions
SCHOOL ADMINISTRATION				
School Administration				
101 School Administration	32,405,276	376	33,439,678	376
674 School Reform Team 1	344,998	2	345,553	2
675 School Reform Team 2	356,514	2	337,808	2
676 School Reform Team 3	353,775	2	351,046	2
677 School Reform Team 4	336,685	2	325,901	2
678 School Reform Team 5	500,581	3	443,955	3
Total	34,297,829	387	35,243,941	387
SUPPORT SERVICES				
Support Services - Business				
634 Financial Business Operations	303,396	4	-	0
635 Budget Department	767,591	5	973,997	8
636 Financial Analysis	159,011	2	-	0
637 Fixed Assets & Capital Projects	247,862	5	781,929	6
638 Accounting	1,076,050	14	2,148,957	13
639 Internal Audit	538,287	5	686,251	7
640 Accounts Payable	1,370,278	22	796,190	13
641 Financial Services	2,196,421	7	2,348,080	7
650 Employee Benefits	1,800,000	0	2,000,000	0
651 Unfunded Pension	52,631,000	0	42,366,268	0
655 Personnel Services	2,246,965	22	2,145,971	22
657 Risk Management	1,471,174	11	1,520,223	13
Total	64,808,035	97	55,767,866	89
Support Services - Central				
259 Operational Technology	15,559,773	20	14,211,493	18
620 Publications/Reproductions-Print Shop	532,044	6	546,089	6
642 Records Center	326,591	6	422,119	6
643 Shared Services	2,208,613	8	2,586,908	10
645 Information Application	3,932,920	21	7,275,304	23
646 Instructional Technology	873,343	4	2,514,716	23
647 Information Services	4,101,328	19	4,260,865	20
653 Internal Resolution	576,131	6	568,851	6
656 Human Resource Services	937,048	4	774,095	3
666 Payroll	0	0	532,387	8
667 School Based Accounting	0	0	430,216	6
668 Treasury Services	0	0	335,529	4
680 Research, Planning & Accountability	2,070,107	23	2,162,143	22
689 Marketing & Community Relations	1,072,388	11	949,385	10
691 Office of School Services	179,506	1	159,385	1
694 Strategic Planning	322,750	2	310,908	2
Total	32,692,542	131	38,040,393	168

**ATLANTA PUBLIC SCHOOLS
GENERAL FUND BUDGET
2008-2009**

	FY 2008 APPROVED	Positions	FY 2009 APPROVED	Positions
GENERAL ADMINISTRATION				
General Administration				
610 Deputy Superintendent - Instruction	2,171,965	8	2,071,533	7
625 Legal Services	3,593,907	11	3,477,129	11
644 Deputy Superintendent - Operations	383,099	3	389,152	3
654 Human Resource Information	265,092	4	274,975	4
690 Superintendent	1,174,600	5	1,166,711	5
695 Chief of Staff	581,586	5	732,834	7
696 Office of Strategy and Development	780,206	6	549,477	4
699 Board of Education	705,122	12	681,600	12
Total	9,655,577	54	9,343,411	53
MAINTENANCE & OPERATIONS				
Maintenance/Plant Operations				
520 School Security Officers	7,464,697	9	7,522,607	11
630 Purchasing & Supply Services	1,032,036	13	969,181	13
631 Warehouse Services	534,130	11	450,016	9
700 Facilities Services	1,352,098	14	1,492,939	14
701 Building Operations	11,052,480	278	10,858,070	275
703 Utilities	17,541,745	1	19,244,062	1
705 Carpentry, Masonry, Roofs, etc.	3,394,210	48	3,547,250	48
706 Electrical	1,485,211	5	1,559,182	5
707 Field Program Administration	5,072,645	92	4,469,040	93
709 Furniture	65,000	0	140,000	0
710 Grounds and Pest Control	1,746,935	0	1,906,935	0
711 HVAC/Facility Systems & Equipment	3,588,479	20	3,353,023	20
712 Painting	922,380	14	1,020,604	14
713 Plumbing	962,922	10	988,459	10
714 Program Administration	1,457,819	21	1,290,689	19
716 Custodial Support	5,950,863	9	6,759,096	9
720 Facilities Planning and Construction	406,543	5	411,987	5
730 Insurance	2,921,380	0	2,601,380	0
Total	66,951,573	550	68,584,520	546
Total Summary of Expenditures	\$ 620,212,886	6038.0	\$ 661,576,000	6128.0