



# FY • 2011

## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2011 [SCHOOL YEAR 2010-2011]  
ATLANTA, FULTON COUNTY, GEORGIA

# Top 10 Reasons to be Proud of APS

1. Atlanta Public Schools (APS) is becoming one of the top urban districts in the nation.
2. APS students are closing the achievement gap.
3. APS is committed to placing an effective teacher in every classroom.
4. APS cultivates students who are prepared to compete on a global playing field.
5. APS offers a robust arts education program.
6. APS will redefine the middle school experience.
7. Business and civic organizations support the district's innovative reform initiatives.
8. APS uses 21st century communication tools to keep students, parents and partners informed.
9. More APS graduates are charting a path to college.
10. The journey to excellence continues.



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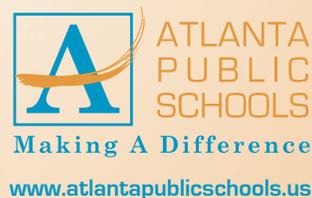
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# Introductory Section



## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2011 (SCHOOL YEAR 2010-2011)  
ATLANTA, FULTON COUNTY, GEORGIA

# Executive Summary

May 10, 2010

The Honorable Board of Education  
Atlanta Public Schools District  
130 Trinity Avenue, SW  
Atlanta, GA 30303-3624

Dear Board Members:

The Atlanta Public Schools (APS) fiscal year 2011 budget for the District is submitted herewith. Under the leadership of our Chief Financial Officer along with the objectivity of the appointed Budget Commission, the budgeting process has been completed as mandated in Senate Bill 204, Article II Section 4-201. The District uses the Zero-Based Budgeting concept which builds the budget from the ground up based on instructional necessity and the strategic direction of the District. This budget supports the District's mission of becoming one of the nation's highest performing urban school districts.

It is with confidence and integrity that we present this financial document to the Atlanta Board of Education and to the Atlanta community. It is important that our stakeholders are aware of the significance of the diligent, meticulous process of aligning every expenditure in this budget to a strategic objective in order to fund district priorities. The primary goal of this interaction is to provide the highest level of district data and information in order to implement comprehensive planning and evaluation systems for continuous improvements and increased district efficiency and effectiveness. Such strategic planning efforts are at the forefront of our Balanced Scorecard initiative.

The preparation of the Atlanta Public Schools budget is the culmination of an eight month process. This budget presents information on each program in all funds of the school district. This budget document and the District's Comprehensive Annual Financial Report (CAFR) are the primary sources utilized to present district operations and financial plans. The 2010 – 2011 Atlanta Public Schools Budget Report is comprised of the following sections.

- I. Introductory Section
- II. Organizational Section
- III. Financial Section
- IV. Informational Section

It is a challenge to match scarce human and fiscal resources with the many needs of our educational system. However, much strategic thought, discussion, and hard work have gone into addressing the challenges that face us now and in the future. We believe that this budget demonstrates a reasonable effort and progress in that effort in order to satisfy the many needs of the school system. Therefore, we recommend this 2010-2011 Atlanta Public Schools Budget to you for your consideration.

## **Acknowledgements**

We appreciate the assistance and fiscal support provided by the Atlanta Public Schools' Board of Education; the Atlanta Public Schools staff; the community; City of Atlanta; and federal, state, and local entities for their contributions in the development, implementation, and maintenance of an excellent educational program for the children and citizens of the Atlanta Public Schools District.

Beverly L. Hall, Ed.D.  
Superintendent

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This Meritorious Budget Award is presented to

**Atlanta Public Schools (APS)**

for excellence in the preparation and issuance  
of its school system budget  
for the Fiscal Year 2009 - 2010.

The budget is judged to conform  
to the principles and standards of the  
ASBO International Meritorious Budget Awards Program.

*Angela Peterman*  
President

*John D. Musso*  
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

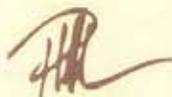
*Distinguished  
Budget Presentation  
Award*

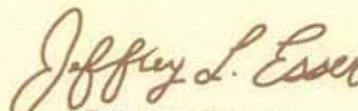
**PRESENTED TO**

Atlanta Public Schools  
Georgia

**For the Fiscal Year Beginning**

July 1, 2009

  
President

  
Executive Director

## Organizational Component

## Atlanta Public Schools Mission and Vision Statements

The following Atlanta Public Schools (APS) mission statement delineates the purpose, functions, and directions for which the District exists. The primary emphasis of the APS mission statement is focused on creating and maintaining an environment conducive to effective teaching and learning and to providing the highest quality educational services to the community.

***The primary goal is to be accountable for focusing talents and resources to ensure that Atlanta Public Schools students are successful in school and life.***

The Atlanta Public Schools' vision statement describes what the District will look like or desires in the future; it is a description of what will be. The current vision statement shared by the APS students, teachers, staff, and administrators follows:

***Atlanta Public Schools will become the nation's top performing urban school district in which all students will become life-long learners equipped with the appropriate skill and competencies to become contributing member of society.***

## Board of Education Goals and Objectives

Each year, the Board of Education adopts goals as a means to improve its educational programs. The human and financial resources are allocated in the budget in order to achieve the adopted goals of the District. The objectives of the APS Board of Education are:

- To provide and maintain a quality, comprehensive, high-level curriculum to be followed by all schools in the District.
- To enhance the use of technology by students, teachers, and staff in the instructional process.
- To enhance political relationships with various entities in the District.
- To increase public awareness and participation in school district affairs.
- To exercise fiscal discipline.

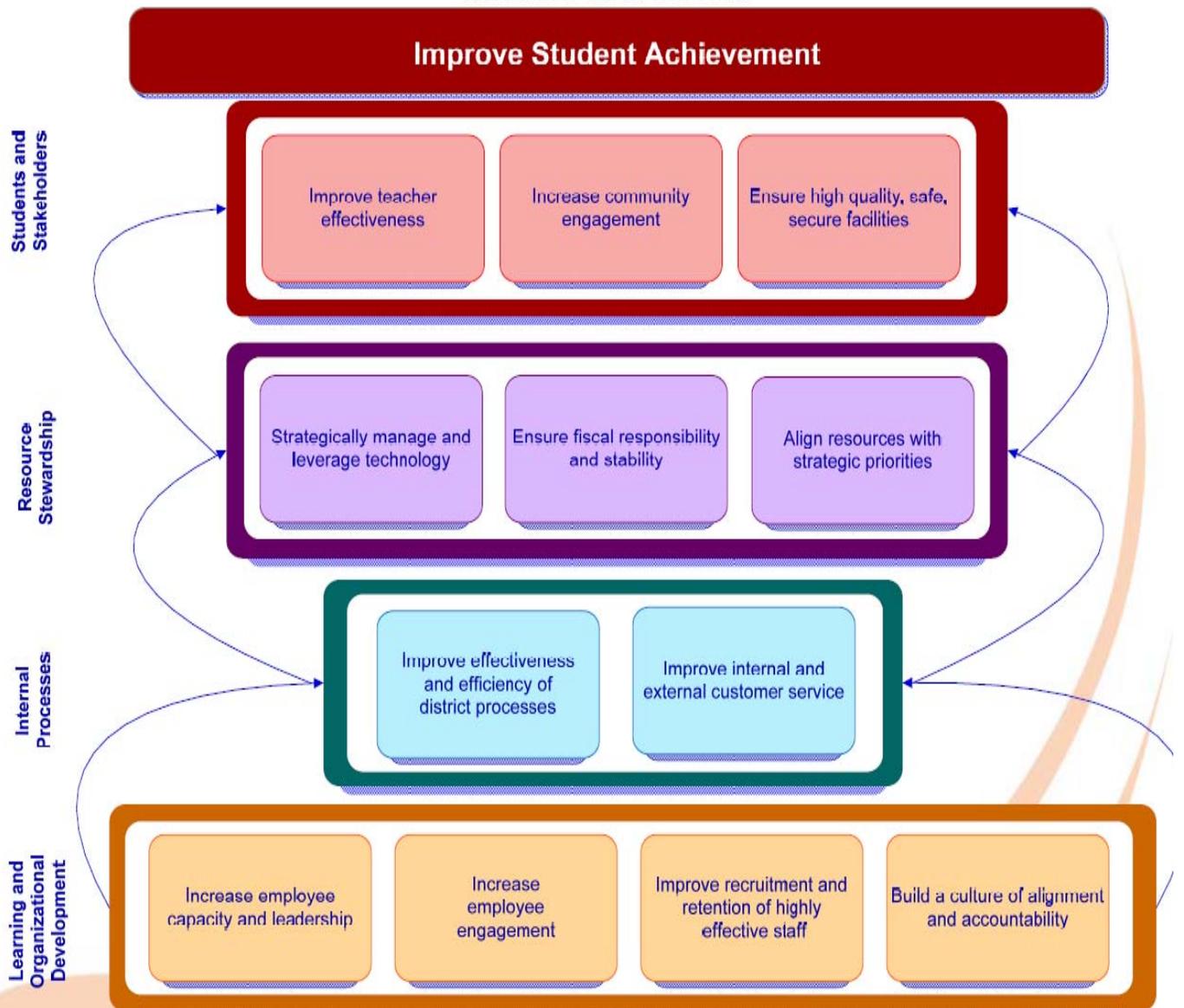
The budget thus reflects the allocation of revenue and expenditures to support educational programs and services as defined by the District's mission and goals articulated through financial and operating policies. The budget is a delicate balance of policy choices. It also represents a delicate balance between the educational needs of students and the ability of the community to provide the financial support necessary to meet those needs.

Goals describe what the District plans to achieve. Guided by a team dedicated to the achievement of endless possibilities, the APS vision and goals will propel the District into the future.

# APS 2009-10 Strategy Map

## Atlanta Public Schools 2009-2010 Strategy Map

*Mission: To ensure that Atlanta Public Schools students are successful in school and in life.*



## Budget Process Overview

The budget process is comprised of the following three (3) phases: planning, preparation, and adoption and approval. The budgeting process begins in September with the development of management plans for schools, departments, and administrative district offices. The process consists of a strategic environmental scan that includes a forecast of student enrollment, planning assumptions, trend analysis, etc. The enrollment forecast provides underlying budget assumptions upon which allocations for human and fiscal resources are based. Also, an analysis of changes in federal, state, and local laws that impact the educational process are also analyzed. Inclusiveness is the approach undertaken during the planning and budgeting process.

Recommendations and/or suggestions offered by students, parents, teachers, schools, staff, patrons, and friends of the district are taken into consideration during the budget preparation process. Each year, the Board will tentatively adopt the upcoming fiscal year budget at the April Legislative session. Final approval of the tentatively adopted fiscal year budget occurs at the first Legislative session in May.

<b>DATE</b>	<b>ACTIVITY</b>	<b>PERSONNEL</b>
Oct 01, 2009	Budget kick-off with Budget Center Managers (BCM's)	Budget Department
Oct 07, 2009	Approved General Fund Budget Calendar	Senior Cabinet
Oct 21, 2009	Establish Budget Assumptions	Senior Cabinet
Dec 15, 2009	School Budgets Due From Principals	Principals
Dec 15, 2009	Budgets Due From Budget Center Managers	Budget Center Managers
Jan 12-26, 2010	Budget Discussions-Budget Center Managers	Budget Department
Feb 01, 2010	Draft Budget to CFO & DCFO for review	Budget Department
Feb 16-18, 2010	Budget Planning Retreat	Senior Cabinet
March 11, 2010	Budget Commission Meeting	Budget Commission
March 25, 2010	Budget Commission Meeting	Budget Commission
Apr 1, 2010	Community Meeting on Proposed Budget	Budget Department
Apr 12, 2010	Budget Commission Meeting	Budget Commission
Apr 12, 2010	Tentative adoption of Proposed Budget, April Legislative Meeting	Board
Apr 22, 2010	Community Meeting on Proposed Budget	Budget Department
Apr 26, 2010	Advertise proposed budget	Budget Department
May 3, 2010	Advertise proposed budget	Budget Department
May 10, 2010	Adoption of Final Budget, May Legislative Meeting	Board
May 10, 2010	Proposed Millage Rates, May Legislative Meeting	Board
May 11, 2010	Advertise 5 Yr Levy History/Taxpayers Bill of Rights	Budget Department
June 7, 2010	Adoption of Millage Rates	Board
July 31, 2010	Final tax digest due from Tax Commissioner	Budget Department

# 2010 – 2011 APS Budget Changes

Actions/Changes necessary to address economic, regulatory and legislative challenges

The Atlanta Board of Education approved \$589 million for the 2010 – 2011 general fund operating budget. This budget provides for the continuation of several successful comprehensive school reform initiatives, including High School Transformation initiative. Underway for the 2010 – 2011 school year, all of our high schools will offer small, personalized environments that provide rigorous and engaging learning opportunities to adequately prepare every student. Our goal is to provide an engaging environment that fosters student achievement and ensures that we graduate at least 90% of ninth graders in four years. This budget also includes funding for the Single Gender Schools along with other middle school improvement initiatives. Although not every middle school will follow the single gender model, all schools will offer engaging, quality instruction and support to prepare students for success beyond graduation.

The FY11 General fund Budget decreased \$64 million over FY2010: from \$652,500,380 to \$589,025,888.

## GENERAL FUND CHANGES - FISCAL 10 to FISCAL 11\*

### Cuts and Reductions:

10% Reduction in Division Budgets	<\$47,900,000>
2- Furlough days for all employees	<\$3,200,000>
Recover overpaid Pension contribution	<\$7,000,000>
Reduce Substitute Teacher pay	<\$1,000,000>
Freeze step Increases and no COLA	<\$4,900,000>

### Net Decrease:

<\$64,000,000>

*\*For illustrative purposes this table includes rounded figures.*

# FY11 Staffing Formulas

## Classroom Teachers

Final staffing is based on the 40<sup>th</sup> day attendance figures for the 2010 school year, while initial staffing is based upon projected enrollment.

### ELEMENTARY SCHOOLS

#### *Kindergarten*

Regular	One teacher allocated for every 15 students
EIP*	One teacher allocated for every 11 students

#### *Grades 1 – 3*

Regular	One teacher allocated for every 17 students
EIP	One teacher allocated for every 11 students

#### *Grades 4 – 5*

Regular	One teacher allocated for every 23 students
EIP	One teacher allocated for every 11 students

### MIDDLE SCHOOLS

#### *Grades 6 - 8*

Regular	One teacher allocated for every 20 students
---------	---

### HIGH SCHOOLS

#### *Grades 9 - 12*

Regular	One teacher allocated for every 23 students
---------	---

*\*Early Intervention Program of the State of Georgia which provides additional resources to help students perform at grade level as quickly as possible.*

## School Administration and Support Personnel

Final staffing is based on the 40<sup>th</sup> day attendance figures for the 2010 school year, while initial staffing is based upon projected enrollment.

<b>SCHOOL CLERICAL</b>				<b>ASSISTANT PRINCIPALS</b>			
<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>	<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>
1	1	1	3	1	0	1	1
350	2	0	0	500	1	0	0
600	2	0	0	1000	0	2	0
601	0	1	0	1001	0	0	2
901	0	2	3	1501	0	0	3
1501	0	0	4	2001	0	0	4
2101	0	0	5				
<b>GUIDANCE COUNSELORS</b>				<b>KINDERGARTEN PARAPROFESSIONALS</b>			
Elementary	One per location			One for every 18 students			
Middle	One per 624 students						
High	One per 400 students						
<b>MEDIA SPECIALIST</b>				<b>MEDIA PARAPROFESSIONALS</b>			
<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>	<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>
1	1	1	1	600	1	1	1
1000	0	2	2	750	0	1	1
				1600	0	2	2

# 2010-11 Atlanta Public Schools Fast Facts

## DISTRICT FACTS

**101**  
Learning Sites

### Traditional schools

Elementary schools	55
Year-round schools	3
Middle schools	16
Single-gender academies	2
High schools	25

### Nontraditional programs

2

### Charter schools

12

### Evening school programs

2

**96** Title I Schools

### Transportation

Number of buses	406
Miles traveled daily	23,546
Students transported daily	37,912

FY11 Operating Budget **\$589** Million

## STUDENT FACTS

Number of  
2010 Graduates  
**2,158**

Academic and athletic scholarships offered to class of 2010

**\$129**  
Million +

**47,789**  
Student Enrollment  
(projected for 2010-11)

### Teacher/Student Ratio

Kindergarten	1:15
Grades 1-3	1:17
Grades 4-5	1:23
Grades 6-8	1:20
Grades 9-12	1:23

### Computer/Student Ratio

**1:2**

### Students' Ethnic Distribution

African-American	80.4%
Caucasian	11.5%
Hispanic	3.7%
Multiracial	1.4%
Asian	.8%
American Indian/Alaskan	1.9%

Students Eligible for Free and Reduced Priced Meals **77.62%**

## Financial Component

## APS Basis of Presentation FY 2011 Approved Budget

Atlanta Public Schools uses the accrual and modified accrual basis of accounting. The district-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

In addition to the General Fund, the budget consists of special revenue, capital projects, proprietary funds and debt services. The special revenue fund consists of federal, lottery, state, and other special projects. The capital projects fund is primarily used for construction and renovation of school sites. The proprietary fund consists of the district's food services program. Debt services consist of long-term debt principal and interest.

### General Fund

**\$589,025,888** - This fund provides for day-to-day general operations for the school system and is funded by local, state, and federal revenue.

### Special Revenue

**Federal \$105,933,494** - This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds that must be spent for the specific purposes identified in the grant agreements which include American Recovery and Reinvestment Act (ARRA).

**Lottery \$2,297,996** - This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various state programs.

**State \$945,869** - This fund contains resources which are state awarded grant funds.

**Other Special Projects \$11,822,475** - This fund accounts for all other state and local funds provided for specific purposes.

### Capital Projects

**Capital Projects \$99,000,000** - This fund contains resources, including Special Purpose Local Option Sales Tax (SPLOST), a voter approved 1% sales tax used exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

### Proprietary

**School Nutrition \$27,128,000** - This fund accounts for the activities of the District's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture and are passed through the Georgia Department of Education.

### Debt Service Fund

**Debt Service \$1,938,329** - This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

## Overview of Approved Budgets

Educating our students is priority one. More specifically, educating students is labor intensive. The District is challenged to manage and maintain a productive, positive educational environment that is responsive to a diversified student population. Consequently, a large portion of the APS annual budget is expended for personnel costs. For the 2010 fiscal year, salaries and benefits represent eighty-two percent (82%) of the budgeted expenditures in the General fund. The following tables present comparisons of the approved and previous fiscal year budgets.

### BUDGETS FOR ALL FUNDS

Fund	2009-2010 Budget	2010-2011 Budget	% Change
General Fund	\$652,500,380	\$589,025,888	-9.72%
Special Revenue Fund	133,697,986	120,999,834	-9.49%
Proprietary Fund	24,500,000	27,128,000	10.72%
Capital Projects	218,000,510	99,000,000	-54.58%
<b>Total Government Funds</b>	<b>\$1,028,698,876</b>	<b>\$836,153,722</b>	<b>-18.71%</b>

### GENERAL FUND EXPENDITURES BY MAJOR OBJECT

General Fund expenditures are presented in eight (8) major object groups.

Object	2009-2010 Budget	2010-2011 Budget	% Change
Salaries	\$403,982,312	\$362,417,023	-10.28%
Employee Benefits	134,111,665	119,277,227	-11.06%
Professional Services	31,189,543	25,586,543	-17.96%
Purchased Property Services	10,074,096	9,227,220	-8.40%
Other Purchased Services	26,030,296	23,552,689	-9.51%
Supplies & Materials	44,782,226	41,283,079	-7.81%
Property	1,021,422	876,293	-14.20%
Other	1,308,820	6,805,814	419.96%
<b>Total General Fund Expenditures</b>	<b>\$652,500,380</b>	<b>\$589,025,888</b>	<b>-9.72%</b>

**SPECIAL REVENUE FUND EXPENDITURES BY MAJOR CATEGORY**

Special Revenue is composed of four (4) major categories.

<b>Fund</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>% Change</b>
Federal Funds	\$56,730,083	\$105,933,494	86.73%
Lottery Funds	2,722,707	2,297,996	-15.60%
State Funds	59,841,824	945,869	-98.41%
Other Special Projects	14,403,372	11,822,475	-17.91%
<b>Total Special Revenue Fund Expenditures</b>	<b>\$133,697,986</b>	<b>\$120,999,834</b>	<b>-9.49%</b>

**SPECIAL REVENUE EXPENDITURES BY MAJOR OBJECT**

Special Revenue Fund expenditures are presented in eight (8) major object groups.

<b>Object</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>% Change</b>
Salaries	\$39,759,510	\$34,820,104	-1.24%
Employee Benefits	7,524,753	8,261,221	0.97%
Professional Services	49,881,400	53,437,052	0.71%
Purchased Property Services	864,596	50,497	-9.41%
Other Purchased Services	6,665,866	9,036,450	3.55%
Supplies & Materials	26,725,348	12,189,887	-5.43%
Property	211,930	374,911	7.69%
Other	2,064,583	2,829,712	3.70%
<b>Total Special Revenue Fund Expenditures</b>	<b>\$133,697,986</b>	<b>\$120,999,834</b>	<b>-9.49%</b>

<b>Fund</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>% Change</b>
Capital Fund	\$218,000,510	\$99,000,000	-54.58%
<b>Total Proprietary Fund Expenditures</b>	<b>\$218,000,510</b>	<b>\$99,000,000</b>	<b>-54.58%</b>

**PROPRIETARY FUND EXPENDITURES BY MAJOR CATEGORY**

Proprietary Fund expenditures are composed of school nutrition.

<b>Fund</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>% Change</b>
School Nutrition	\$24,500,000	\$27,128,000	10.72%
<b>Total Proprietary Fund Expenditures</b>	<b>\$24,500,00</b>	<b>\$27,128,00</b>	<b>10.72%</b>

**PROPRIETARY FUND EXPENDITURES BY MAJOR OBJECT**

Proprietary Fund expenditures are presented in eight (8) major object groups.

<b>Object</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>% Change</b>
Salaries	\$3,828,551	\$3,828,551	0.00%
Employee Benefits	770,448	770,448	0.00%
Professional Services	16,000,000	18,860,000	1.78%
Purchased Property Services	750,000	750,000	0.00%
Other Purchased Services	764,000	514,000	-3.27%
Supplies & Materials	1,062,000	1,780,000	6.76%
Property	1,300,000	600,000	-5.38%
Other	25,000	25,000	0.00%
<b>Total Proprietary Fund Expenditures</b>	<b>\$24,500,000</b>	<b>\$27,128,000</b>	<b>10.72%</b>

<b>Fund</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>% Change</b>
Debt Services	\$1,982,054	\$1,938,329	-0.22%
<b>Total Fund Expenditures</b>	<b>\$1,982,054</b>	<b>\$1,938,329</b>	<b>-0.22%</b>

## General Fund Comparison Fiscal Year 2008- 2011

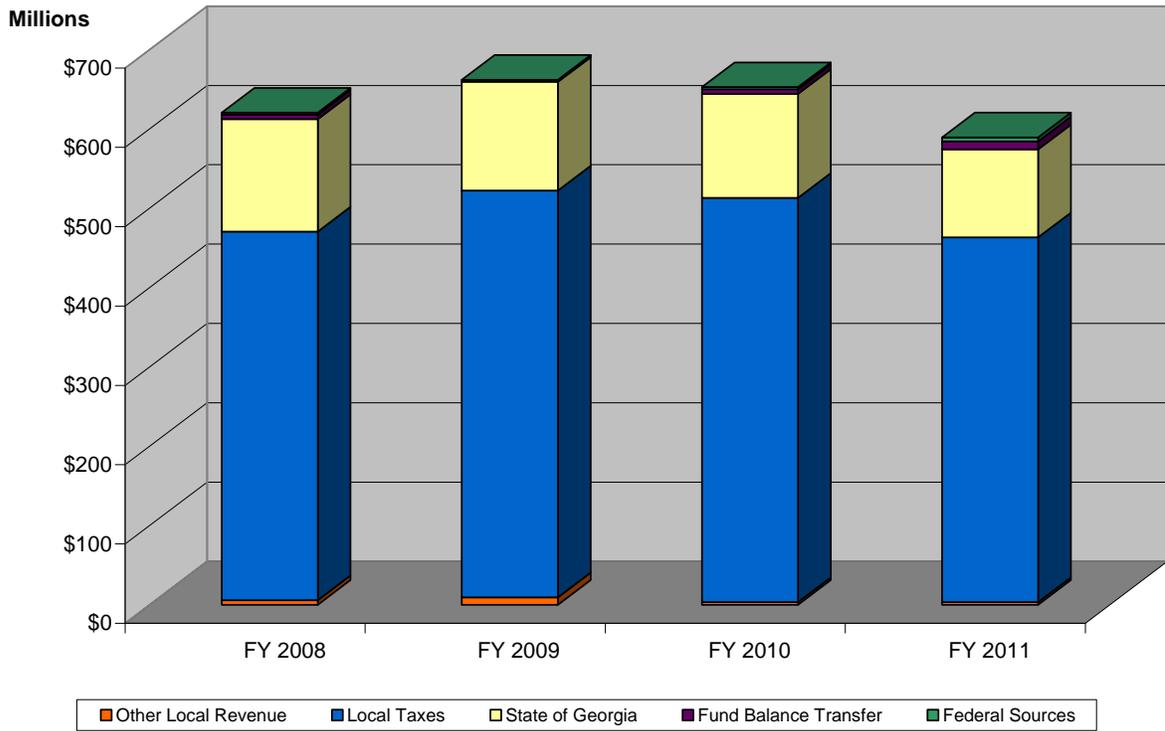
APS receives revenue to support the general fund operations from four primary sources: local property taxes, state, federal, and other local revenue. Other local revenue includes investment interest, rental of facilities, non-resident tuition, and lost textbook reimbursement, etc.

In fiscal year 2011, APS will receive approximately \$589 million in order to support the school district's general fund. This represents a decrease of approximately \$64million over the fiscal year 2010 budget. Like other school districts statewide, the APS budget is being challenged financially by shifts in state funding to the local level and by state budget cuts. The shift in state funding to local tax dollars, cost of living increases, unfunded pension obligation payments, technology initiatives, rising natural gas prices, and other economic factors continue to challenge the district's resources. For fiscal year 2011, the district will maintain the prior year millage rate.

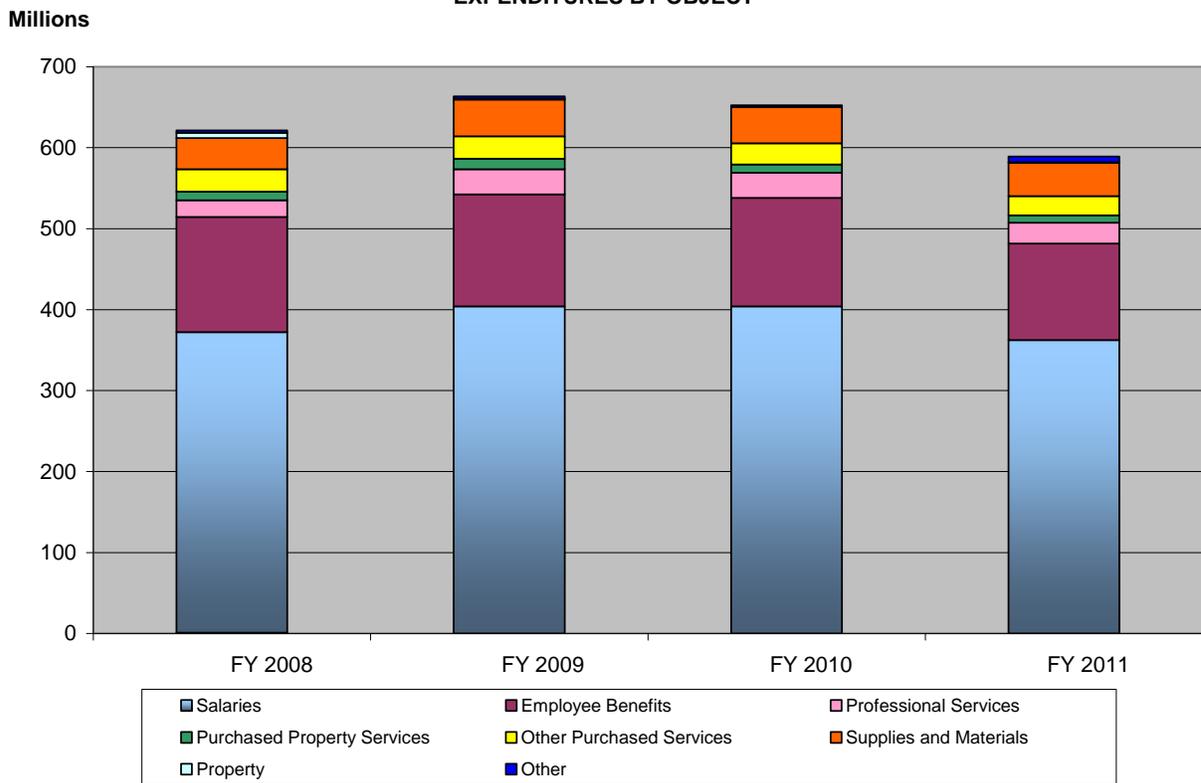
### General Fund Budget 2008 – 2011

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>REVENUE</b>				
<b>Local Taxes</b>	\$464,605,886	\$512,700,000	\$509,550,000	\$459,979,326
<b>Other Local Revenue</b>	5,700,000	9,327,687	3,150,380	3,100,000
<b>State of Georgia</b>	141,800,000	137,048,313	131,300,000	111,000,000
<b>Federal Sources</b>	2,400,000	2,500,000	2,500,000	5,000,000
<b>Subtotal</b>	<b>\$614,505,886</b>	<b>\$661,576,000</b>	<b>\$646,500,380</b>	<b>\$579,079,326</b>
<b>Fund Balance Transfer</b>	5,707,000		6,000,000	9,946,562
<b>Total</b>	<b>\$620,212,886</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>	<b>\$589,025,888</b>
<b>EXPENDITURES</b>				
<b>Salaries</b>	\$371,422,630	\$404,035,643	\$403,982,312	\$362,417,023
<b>Employee Benefits</b>	141,999,214	138,347,880	134,111,665	119,277,227
<b>Professional Services</b>	20,695,520	31,020,572	31,189,543	25,586,543
<b>Purchased Property Services</b>	10,687,495	13,052,096	10,074,096	9,227,220
<b>Other Purchased Services</b>	27,746,210	25,625,490	26,030,296	23,552,689
<b>Supplies and Materials</b>	38,451,710	45,312,100	44,782,226	41,283,079
<b>Property</b>	6,435,711	1,128,185	1,021,422	876,293
<b>Other</b>	2,774,396	3,054,034	1,308,820	6,803,814
<b>Total</b>	<b>\$620,212,886</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>	<b>\$589,025,888</b>

### SOURCES OF REVENUE



### EXPENDITURES BY OBJECT



**Local Tax Revenue**  
**\$459.9 million**

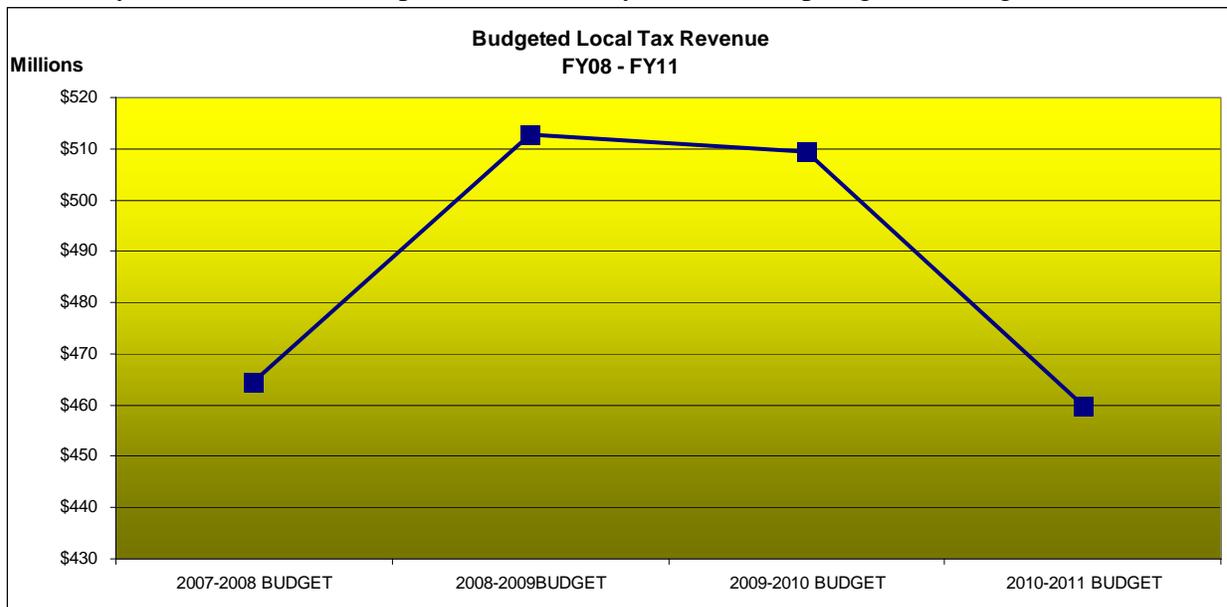
Real property and personal property, recorded as local taxes, are the primary revenue sources for APS. The local tax revenue is projected at \$459.9 million and will be used to support the FY 11 general fund. While the assessed value of the residential base has significantly increased, the millage rate has been flat or decreasing for 4 years. For FY08 the Board of Education voted to maintain the millage rate of 22.64. For FY09 the Board approved a partial rollback of the millage rate, decreasing by one mill over the prior year. For FY10 and FY11, the Board voted to maintain the millage rate in an effort to operate efficiently within the available resources.

**LOCAL TAX REVENUE**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Current Property Tax	\$448,605,886	\$496,700,000	\$496,550,000	\$446,979,326
Prior Year Property Tax	3,000,000	3,000,000	8,000,000	8,000,000
Intangible Tax	9,000,000	9,000,000	3,000,000	3,000,000
Real Estate Transfer Tax	3,000,000	3,000,000	1,000,000	1,000,000
Interest & Penalties	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>\$464,605,886</b>	<b>\$ 512,700,000</b>	<b>\$509,550,000</b>	<b>\$459,979,326</b>

**DESCRIPTION**

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate transfer tax, which is based upon the sales price of property, is an excise tax on the privilege of selling property. This tax is distributed by the Georgia Department of Revenue to the City of Atlanta for allocation between the City and the Atlanta Independent School System based upon gross millage rates.



**State Revenue**  
**\$111 million**

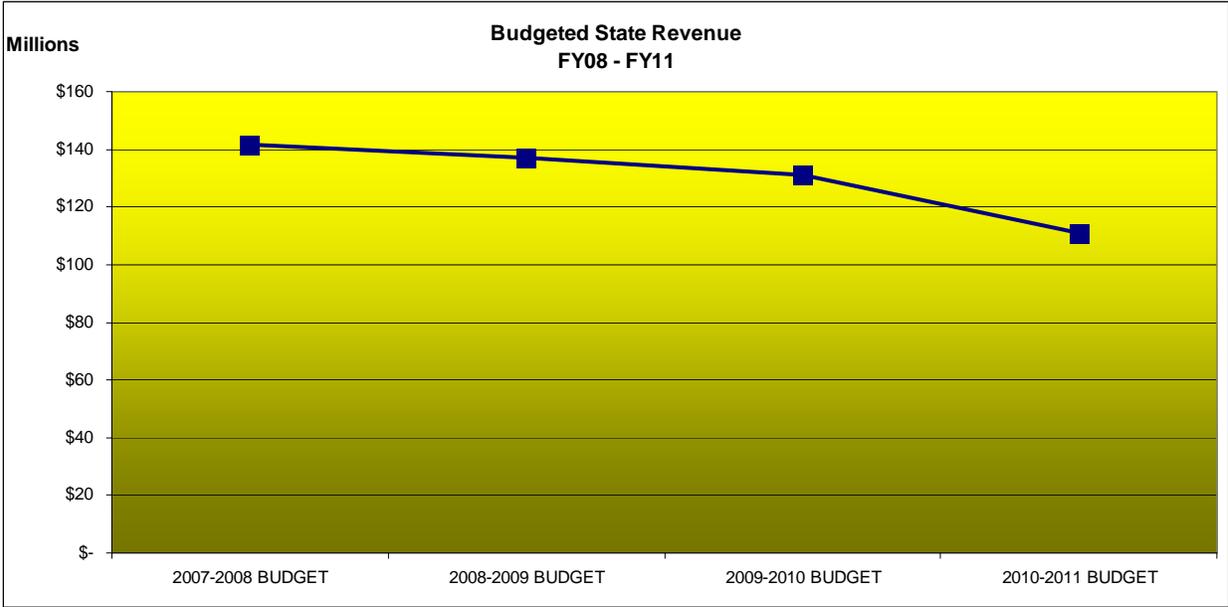
Atlanta Public Schools receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. APS is budgeted to receive \$111 million in state funding in fiscal year 2011.

**STATE REVENUE**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>Quality Basic Education (QBE)</b>	\$141,800,000	\$137,048,313	\$131,300,000	\$111,000,000
<b>Total</b>	<b>\$416,800,00</b>	<b>\$137,048,313</b>	<b>\$131,300,000</b>	<b>\$111,000,000</b>

**DESCRIPTION**

**Quality Basic Education Program** – The revenue provided by the State of Georgia is allocated to the District based upon enrollment, program weights, teaching, and experience factors.



## Other Local Revenue

### \$3.1 million

Revenue of \$3.1 million from various sources is projected to support the fiscal year 2011 operation of the Atlanta Public School System. These sources include tuition, investment income, fees from rental of facilities, sale of school assets, and reimbursements for lost and damaged assets.

#### OTHER LOCAL REVENUE

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>Tuition</b>	25,000	75,000	100,000	100,000
<b>Investment Interest</b>	4,625,000	8,121,687	2,000,380	1,900,000
<b>Rental of Facilities</b>	1,000,000	1,081,000	1,000,000	1,050,000
<b>Sale of School Assets</b>	-	-	-	-
<b>Lost &amp; Damaged Reimbursements</b>	100,000	50,000	50,000	50,000
<b>Other Local Sources</b>	-	-	-	-
<b>Total</b>	<b>\$5,700,000</b>	<b>\$9,327,687</b>	<b>\$3,150,380</b>	<b>\$3,100,000</b>

#### DESCRIPTIONS

**Tuition** – Payments from non-resident students attending Atlanta Public Schools. This represents the non-state reimbursed cost for education of each student.

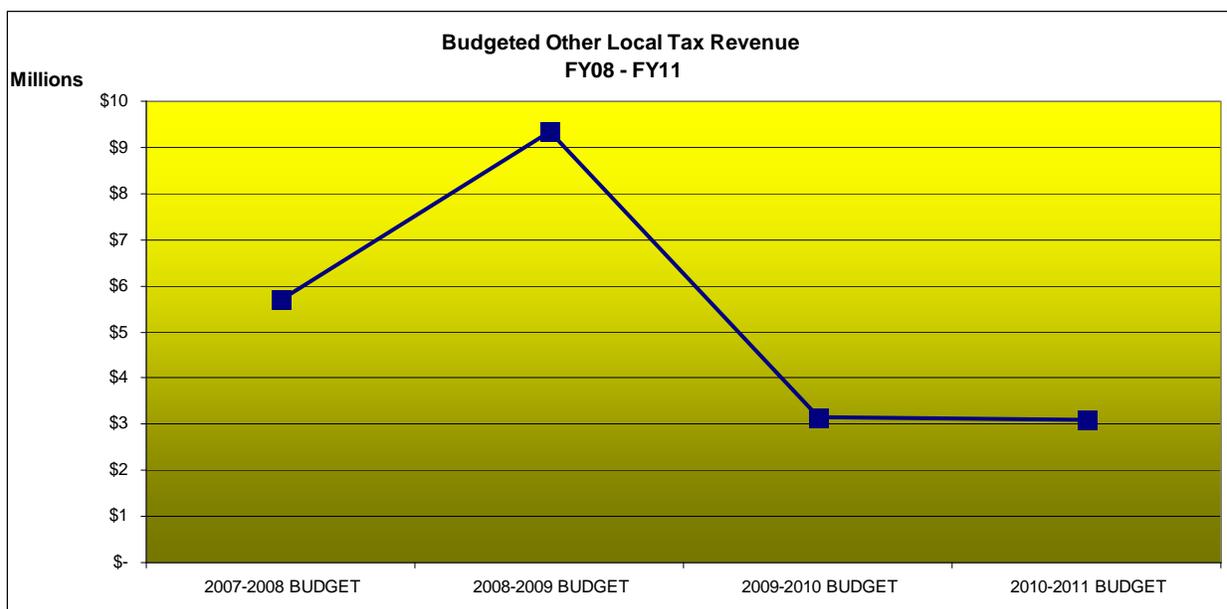
**Investment Interest** – Revenue earned from the district’s short-term cash management activities.

**Rental of Facilities** – Revenue produced from rental of facilities owned by the school district.

**Sale of School Assets** – Proceeds from the sale of school equipment that is no longer serviceable or deemed surplus.

**Lost and Damaged Reimbursements** – Proceeds from payments for lost and/or damaged books and assets.

**Other Local Sources** – Represents funds from various sources such as transfers from other funds, field trips, reimbursement from professional organizations, etc.



**Federal Revenue**  
**\$5 million**

Federal revenue in the general fund usually represents partial reimbursement of the district’s cost for operating federal programs. In fiscal year 2011, APS will receive \$5 million in federal funding for general fund operations.

**FEDERAL REVENUE**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>Impact Aid</b>	\$300,000	\$300,000	\$300,000	\$200,000
<b>Indirect Cost</b>	1,200,000	1,300,000	1,300,000	1,300,000
<b>R.O.T.C</b>	900,000	900,000	900,000	900,000
<b>Other Sources</b>	-	-	-	2,600,000
<b>Total</b>	<b>\$2,400,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>

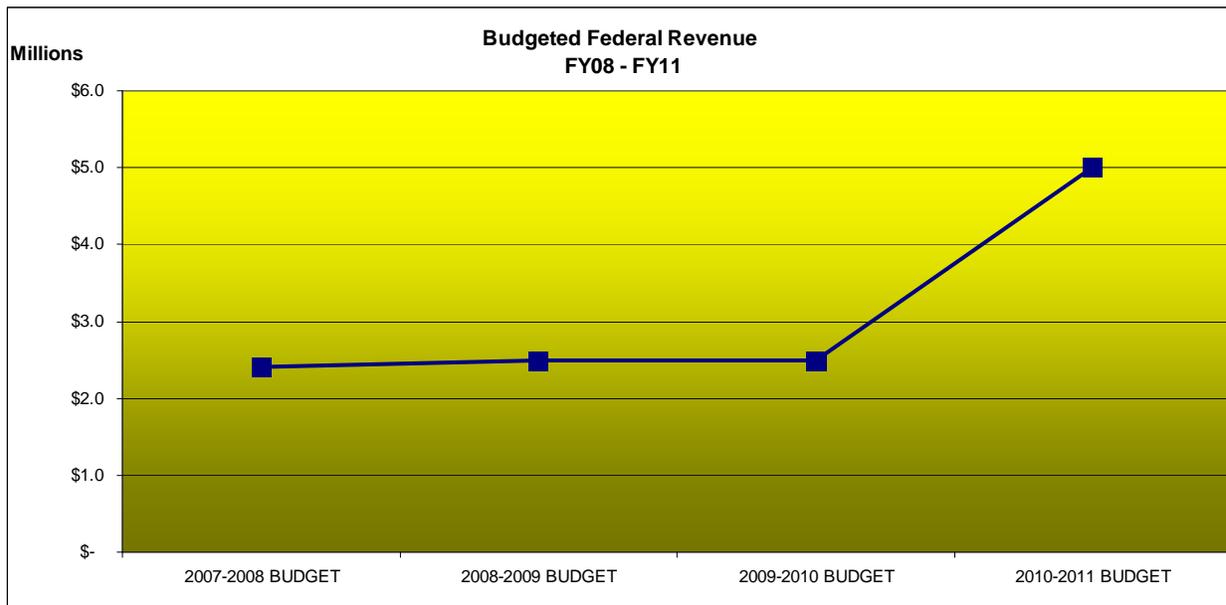
**DESCRIPTIONS**

**Impact Aid** – Revenue provided through the U.S. Department of Education to offset the exemption of federally owned property from the local tax base.

**Indirect Cost** – Reimbursements from federal projects to cover a portion of the administrative costs associated with the programs.

**R.O.T.C** – Proceeds from military salary reimbursements for district R.O.T.C. employees. This represents one-half of the difference between retirement pay and the active duty pay for R.O.T.C. personnel.

**Other** - ARRA Funding



## General Fund Expenditures by Category

Eighty-one percent (81%) of the Atlanta Public Schools budget is dedicated to employee salaries and required benefits. The staffing is guided by a district-wide staffing formula. For the 2011 fiscal year, the salaries and required benefits decreased by 1% over fiscal year 2010. The district elected not to payout employee step increases and there was no cost of living increase for fiscal year 2011. In addition, the district reduced 450 positions due to retirements and shifts to categorical funding.

The balance in Professional Services and Other Purchased Services supports the district's continued commitment to the professional development of the teaching force relative to comprehensive school reform models and the movement towards smaller learning communities at the middle and high school levels. The decrease in all other non-salary categories is the result of the districts efforts to reallocate and repurpose funds due to decrease in funding resources for the fiscal year.

### EXPENDITURES BY CATEGORY

Object	2009-2010 Budget	2010-2011 Budget	% Change
Salaries	\$403,982,312	\$362,417,023	-10.28%
Employee Benefits	134,111,665	119,277,227	-11.06%
Professional Services	31,189,543	25,586,543	-17.96%
Purchased Property Services	10,074,096	9,227,220	-8.40%
Other Purchased Services	26,030,296	23,552,689	-9.51%
Supplies & Materials	44,782,226	41,283,079	-7.81%
Property	1,021,422	876,293	-14.20%
Other	1,308,820	6,805,814	419.96%
<b>Total General Fund Expenditures</b>	<b>\$652,500,380</b>	<b>\$589,025,888</b>	<b>-9.72%</b>

### DESCRIPTIONS

**Salaries** – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc.

**Benefits** – Expenditures associated with health insurance, retirement plans, Social Security, life insurance, worker's compensation, etc.

**Professional Services** – Services performed only by persons or firms with specialized skills and knowledge.

**Purchased Property Services** – Expenditures for repair and maintenance; rental of land, buildings, or equipment, etc.

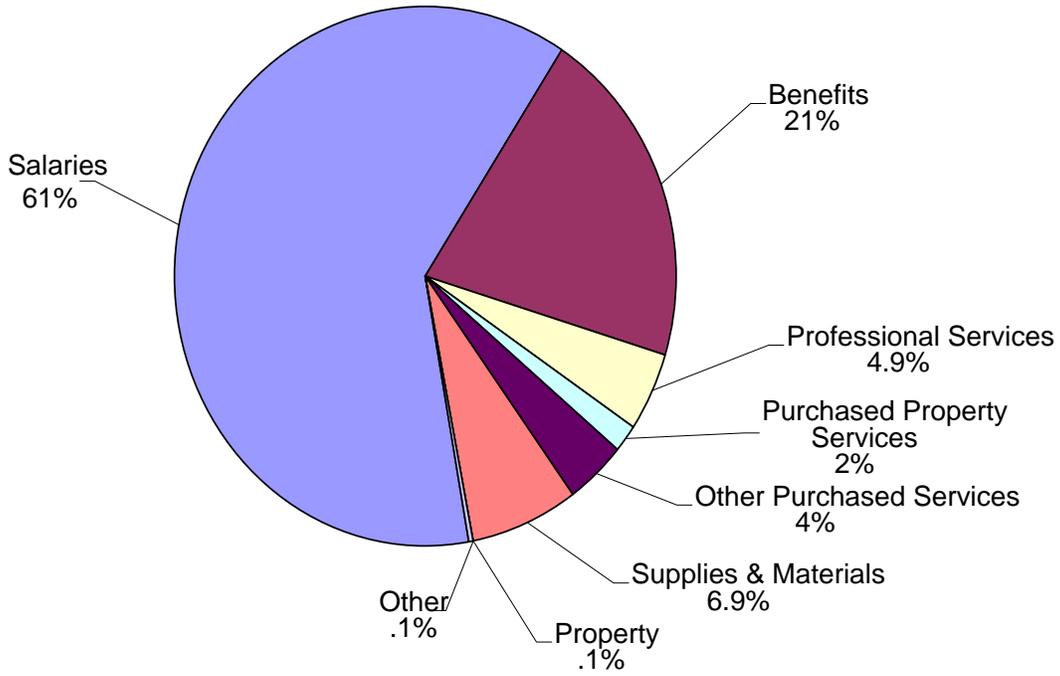
**Other Purchased Services** – Expenditures for communications, travel, and insurance other than employee benefits, etc.

**Supplies & Materials** – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

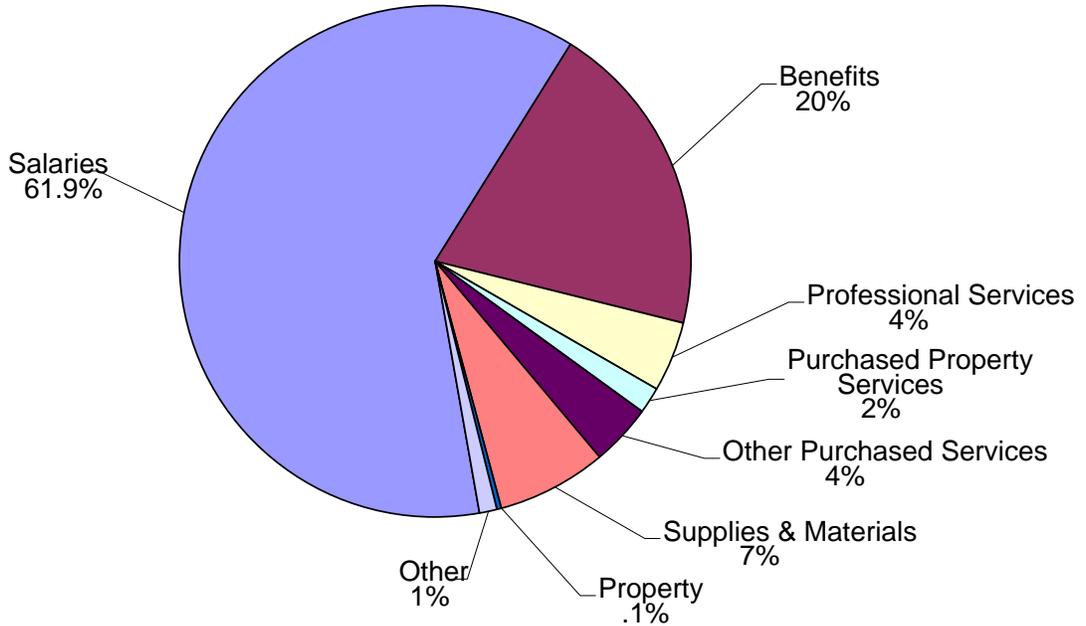
**Property** – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

**Other** – Expenditures associated with registration fees, professional dues, etc.

**Expenditures by Category – FY 2010**



**Expenditures by Category – FY 2011**



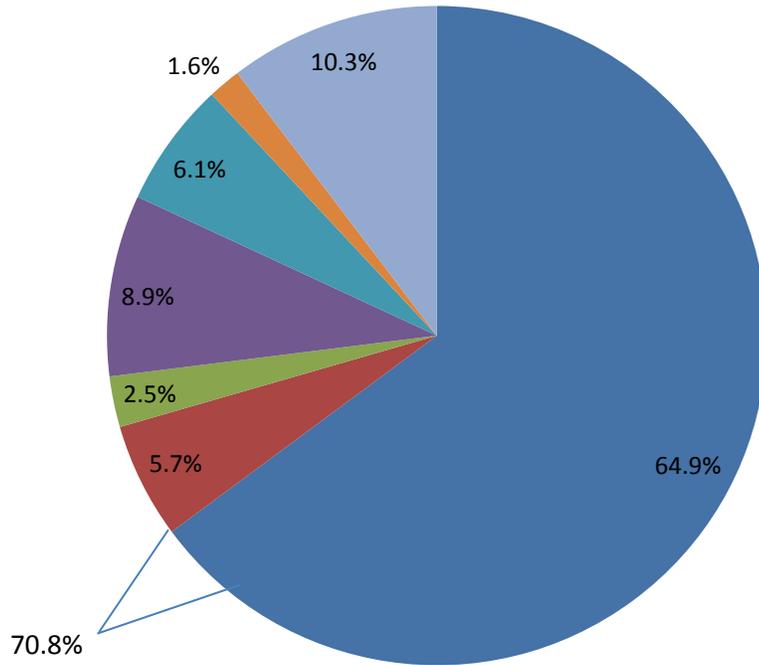
## General Fund Expenditures by Function

The general fund consists of one-hundred twenty four (127) programs grouped into seven (7) basic functions. The basic functions mirror those used for state reporting purposes. In fiscal year 2011 over (69%) of the expenditures are in the regular instructional program of the District.

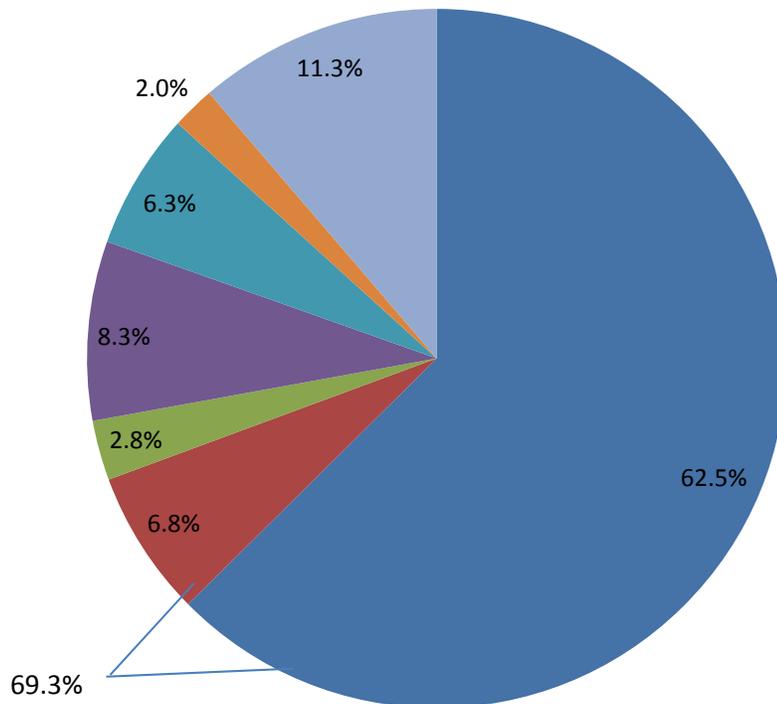
### EXPENDITURES BY FUNCTION

	FY 2010	FY 2011	% Change
Instruction	\$ 423,194,557	\$ 368,256,590	-12.98%
General Administration	10,467,885	11,723,645	11.99%
School Administration	36,962,534	39,882,602	7.90%
Student Transportation	16,314,291	16,341,837	0.16%
Business Services	58,026,252	48,743,872	-15.99%
Maintenance & Operations	67,457,693	66,941,218	-0.07%
Other Support Services	40,074,448	37,136,124	-7.33%
<b>Total</b>	<b>\$ 652,500,380</b>	<b>\$ 589,025,888</b>	<b>-9.72%</b>

**Expenditures by Function – FY 2010**



**Expenditures by Function – FY 2011**



# Spotlight on Our District ■

Atlanta Public Schools continues to lead the way as a model for urban education. Here are a few highlights from the 2009-2010 school year:

**AUGUST:** The district kicked off “Day One” with a new school. Springdale Park Elementary is the first APS school to seek LEED certification for its environmentally friendly construction. It was one of several new or renovated facilities that comprised a \$220 million upgrade and 1.3 million square feet of building space that will accommodate 8,500 students.

**SEPTEMBER:** Thirty-four elementary and middle schools were recognized for students’ improved performance on state standardized tests during the second-annual State Superintendent Distinguished Achievement Awards. This distinction reflects academic gains in reading, mathematics, science, language arts, writing and social studies.

**OCTOBER:** APS received national attention for fiscal management. The Association of School Business Officials International honored APS for its 2009-2010 budget. APS also earned a certificate of achievement — the highest recognition in government accounting — from the Government Finance Officers Association of the United States and Canada for its comprehensive annual financial report.

**NOVEMBER:** Georgia’s state superintendent named 58 APS schools as 2009 Georgia Title I Distinguished Schools for making Adequate Yearly Progress (AYP) under the No Child Left Behind law. AYP is an academic achievement measure that includes students with disabilities and students from low-income households.

**DECEMBER:** The National Center for Educational Statistics announced that, from 2002 through 2009, APS students demonstrated steady improvement on the National Assessment of Education Progress (NAEP). The percentage of APS fourth and eighth graders performing at or above basic levels also has increased.

**JANUARY:** APS debuted the Campus Portal for Parents (CPP), which provides access to class schedules, attendance records, grades and other key information online. This tool also provides a paperless vehicle for parents to update household information.

**FEBRUARY:** APS received a three-year grant from the Bill and Melinda Gates Foundation. The \$10 million investment will fund the district’s Effective Teacher in Every Classroom (ETEC) Initiative. This innovative reform model involves recruiting, preparing and supporting effective teachers in every classroom throughout the district.

**MARCH:** In the first public-private partnership of its kind in metro Atlanta, APS opened the Early Learning and Literacy Resource Center at Dunbar Elementary. Funded by the Annie E. Casey Foundation, the Joseph B. Whitehead Foundation, the Atlanta Housing Authority and other partners, the facility provides an educational foundation for children between the ages of six weeks and 10 years.

**APRIL:** Twenty-nine students earned 2010 Gates Millennium Scholarships — more than any other school district in the nation. A total of 1,000

students across the country won these prestigious college scholarships, which can be used to pursue degrees in any undergraduate major and certain graduate-level majors.

**MAY:** A total of 2,158 students crossed the stage on graduation day, earning about \$129 million in academic and athletic scholarship offers to colleges and universities across the country. They follow the class of 2009, which earned \$92 million in scholarship offers, and a class of 2008 that earned about \$64 million.

“We have higher expectations for the children of Atlanta. We believe they are college worthy, and we take seriously our responsibility of making sure they are college ready.”

Dr. Beverly L. Hall, APS Superintendent

The Journey to excellence continues as we prepare more students for success in college and in life.



## Points of Pride ■

**1. ATLANTA PUBLIC SCHOOLS (APS) IS BECOMING ONE OF THE TOP URBAN DISTRICTS IN THE NATION.**

APS had a record 29 Gates Millennium Scholars for 2010 – more than any other district in the country. The Nation’s Report Card shows that APS scores in reading, math and writing have improved at a significantly fast rate. On NAEP reading tests, APS students delivered the highest point gain of all states and participating urban districts. From 2002 to 2009, APS eighth-graders delivered a 14-point gain; APS fourth-graders also delivered a 14-point gain.

**2. APS STUDENTS ARE CLOSING THE ACHIEVEMENT GAP.** Seventy-nine percent of APS eighth-grade students met or exceeded standards on the 2010 Georgia Grade 8 Writing Assessment, improving their performance by 5 percentage points and closing the achievement gap with the state.

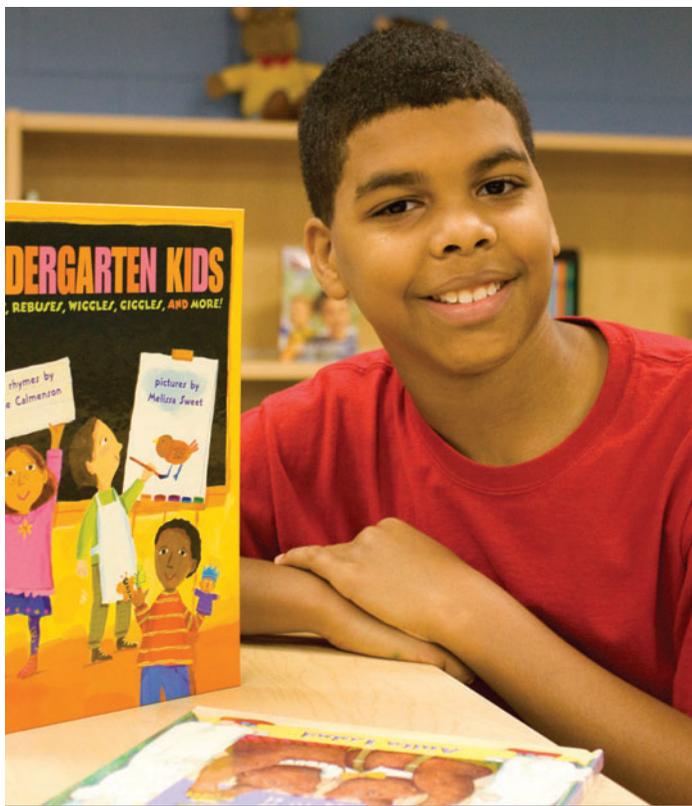
**3. APS IS COMMITTED TO PLACING AN EFFECTIVE TEACHER IN EVERY CLASSROOM.** Bolstered by a \$10 million grant from the Bill and Melinda Gates Foundation, APS has accelerated its efforts to recruit, prepare and support teachers through its Effective Teacher in Every Classroom Initiative. This initiative reflects research that indicates all students can achieve at high levels in the presence of a highly effective teacher.

**4. APS CULTIVATES STUDENTS WHO ARE PREPARED TO COMPETE ON A GLOBAL PLAYING FIELD.**

International Baccalaureate (IB) instruction is available to students in grades kindergarten through high school, including students at the newly IB-certified Deerwood Academy in southwest Atlanta. To compete on a global playing field, APS also offers Chinese–language courses for K-12 students. APS offers courses in Mandarin Chinese, Spanish and French – from kindergarten through high school. Arabic and Latin also are available in several high schools.

**5. APS OFFERS A ROBUST ARTS EDUCATION PROGRAM.** As other districts reduce arts education programs, APS has maintained its commitment to quality instruction in this area. The Fine Arts Department has earned more than \$1.2 million in professional development grants. Students also participate in programs with the Woodruff Arts Center, the High Museum of Art and the Juilliard School, which offers a Summer Jazz Residency.

**6. APS WILL REDEFINE THE MIDDLE SCHOOL EXPERIENCE.** To promote a smooth transition from middle to high school, APS created the Middle School Transformation Initiative. In addition to single-gender schools, APS middle school students will benefit from block scheduling that provides more individualized instruction.



- 7. BUSINESS AND CIVIC ORGANIZATIONS SUPPORT THE DISTRICT'S INNOVATIVE REFORM INITIATIVES.** From a \$22.5 million math and science grant from the GE Foundation to the Early Learning and Literacy Resource Center housed at Dunbar Elementary with support from the Annie E. Casey Foundation and other partners, a network of civic and Fortune 500 companies has invested in APS' student achievement.
- 8. APS USES 21ST CENTURY COMMUNICATION TOOLS TO KEEP STUDENTS, PARENTS AND PARTNERS INFORMED.** Daily updates are available on the TalkUpAPS.com blog, Twitter and the district Website, [www.atlantapublicschools.us](http://www.atlantapublicschools.us). APS success stories also are celebrated each quarter in *The Atlanta Educator*.
- 9. MORE APS GRADUATES ARE CHARTING A PATH TO COLLEGE. THE APS GRADUATION RATE HAS STEADILY INCREASED - FROM 39 PERCENT IN 2002 TO 69 PERCENT IN 2009.** Our class of 2010 earned \$129 million in academic and athletic scholarship offers, compared with \$92 million the previous year. Additionally, each member of the first group of 21st Century Atlanta Scholars graduated from prestigious New England colleges within four years.
- 10. THE JOURNEY TO EXCELLENCE CONTINUES.** All APS high schools have been transformed into smaller, more personalized learning environments that offer specialized fields of study. Project GRAD, a signature reform initiative, helps students in 35 APS schools to envision a path that includes college and career.

“Every day, more school districts are looking to APS as a model. People around the country know that something significant is happening here in Atlanta.”

Dr. Beverly L. Hall, APS Superintendent

## Ten-Year Demographics Statistics

Fiscal Year	Population (1)	Median Age (2)	Drop Out Rate (3)	School Enrollment (4)	Unemployment Rate (5)
2000	430,000	31.5	*	56,377	4.7%
2001	419,185	31.5	*	56,586	5.8%
2002	428,100	32.3	*	55,640	7.9%
2003	432,900	34.0	*	53,485	7.7%
2004	434,900	33.8	*	51,358	7.4%
2005	442,100	34.7	*	50,188	5.9%
2006	451,600	34.7	*	49,924	5.3%
2007	451,600	34.7	*	49,707	4.5%
2008	461,956	32	*	51,377	5.9%
2009	477,300	35	*	48,093	10.3%

(1) Atlanta Regional Commission – re-benchmarked to U.S. Census 2000 estimate for year ending 2008.

(2) Estimate of Median Age – Per Census and American Community Survey data for City of Atlanta

(3) Atlanta School Board

(4) Georgia Department of Education; 2009 reflects enrollment as of 3/3/09

(5) U.S. Department of Labor; Bureau of Labor Statics; City of Atlanta data for fiscal year 2008 is through June 2008

\* Not Available

Source: City of Atlanta, Georgia Comprehensive Annual Financial Report  
Year Ended June 30, 2009

## Informational Component

## Five-Year Budget Forecast

To maintain quality instructional programs, the APS District has utilized several successful cost containment initiatives over the past years in order to improve efficiency and effectiveness and to further reduce operating costs. These initiatives include:

1. Zero-Based Budget Process;
2. Position increase freeze (all new positions result from the reallocation of current resources); and
3. No increases to non-salary expenses.

In spite of the above measures, revenue growth is not expected to keep pace with the spending needs of the district due to the need to maintain quality instructional programs, particularly the smaller learning communities for high schools and the single gender schools, the renovation and upkeep of facilities, and the need to maintain competitive employee salaries and benefits.

It is difficult to address all the needs of the system in a single year; consequently, a five-year budget plan using system-wide recommendations and Board of Education priorities as a foundation was developed in order to address and manage these needs. Although a five-year budget will not satisfactorily meet all these needs, it will focus resources on the critical areas under consideration and provide a framework to effectively and efficiently manage the school district's resources over the next five years.

In order for the plan to succeed, budget decisions must be made with a multi-year view and be consistent with the revenue and expenditure assumptions used to develop the plan. Some expenditure increases will require additional revenues to support this plan. In addition, the support and understanding of all APS constituents and fiscal resource entities will also be required.

## Five-Year Budget Forecast Objectives

The five-year budget forecast objectives of the Atlanta Public Schools system are:

- Maintain and improve current instructional, support, and extracurricular programs and services;
- Construct, renovate, and maintain the schools identified in the Capital Projects budget, also referred to as the Build Smart Program; and
- Maintain competitive salaries and benefits for APS employees in order to continue to attract and retain high-caliber, dynamic teachers, administrators, and support personnel.

## Long-Range Revenue/Expenditure Assumptions

Long range revenue/expenditure assumptions follow.

### Revenue Assumptions:

- Local Taxes – FY11 – FY12 increased phase-in of Homestead Exemption, little to no growth in Local Taxes FY13 – FY14
- Tax Rate – Low or no growth in the millage rate expected over the next 3 to 5 years.
- State Funding – Gradual enrollment decrease to approximately 46,500 in 2014. FY11 decrease due to Local 5 mil from commercial reassessment, FY12-FY14 gradual decrease for Local 5 mil adjustment and loss of stimulus
- Other Local Tax Revenue – No increase
- Federal Revenue – No increase

### Expenditure Assumptions:

- Gradual decrease in student enrollment.
- No Cost of living adjustment for FY11.
- Salaries – No Step increase for FY11; step increase only for FY12-FY14
- Pay for performance for management personnel and a 3% step increase for other personnel.
- Required employee benefits will be approximately 28% of salaries.
- Benefits – Include Unfunded Pension increase of 10% per year.
- Non-Salary Expenditures – 10% reduction from FY10 Approved Budget
- Position headcount will be held constant and/or decrease commensurate with enrollment decreases.
- Charter Schools – Increase of 1 additional school per year and grade level increases.

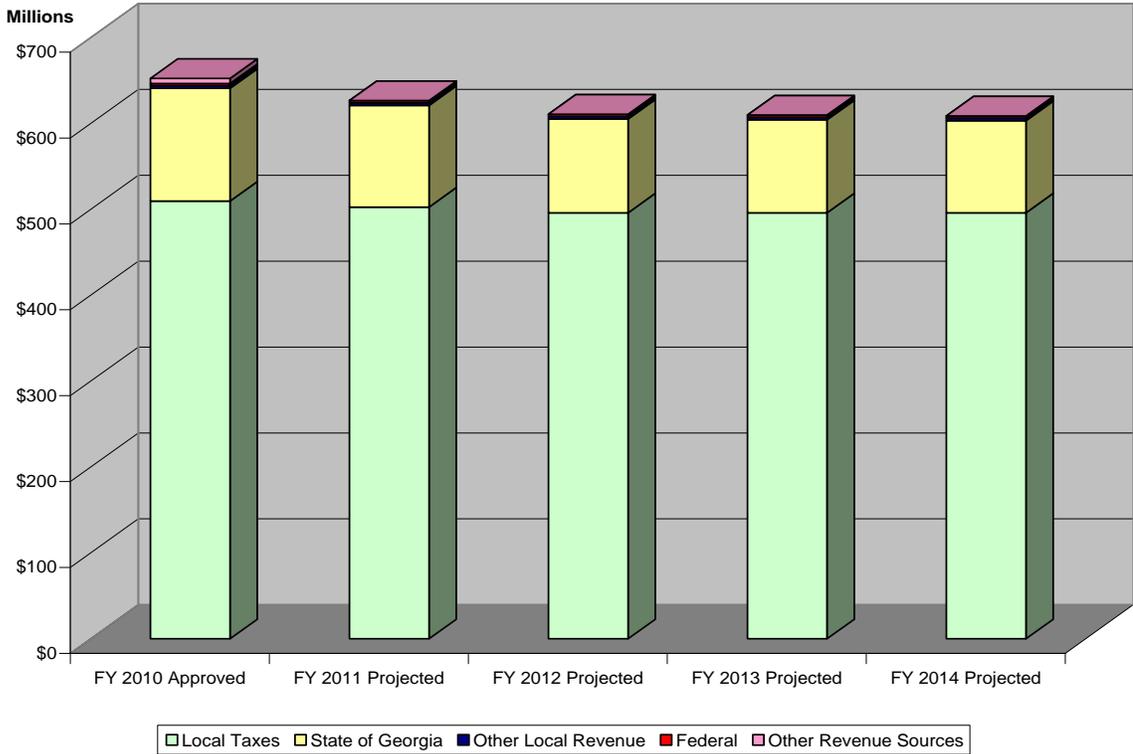
## Revenue/Expenditures Projections FY 2011 – FY 2015

### FIVE-YEAR REVENUE PROJECTIONS

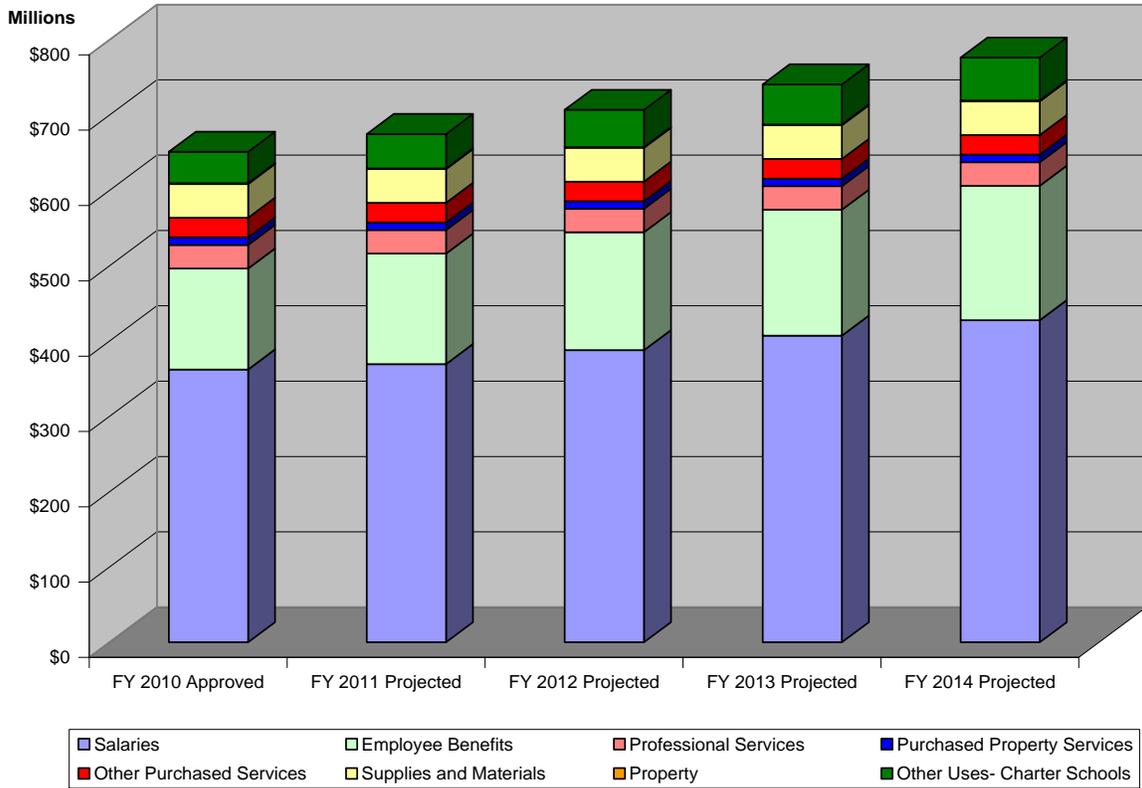
<b>GF Revenue</b>	FY11	FY12	FY13	FY14	FY15
Local Taxes	\$447.0	\$428.7	\$435.1	\$441.7	\$448.3
Investment Earnings	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Other Local Revenue	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1
State of Georgia	\$111.0	\$102.0	\$101.0	\$100.0	\$99.0
Federal Sources	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Other Tax Revenue	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0
Subtotal	\$579.1	\$551.8	\$557.2	\$562.7	\$568.3
Fund Balance Transfer	\$9.9				
<b>TOTAL</b>	<b>\$589</b>	<b>\$551.8</b>	<b>\$557.2</b>	<b>\$562.7</b>	<b>\$568.3</b>
<b>GF Expenditures</b>	FY11	FY12	FY13	FY14	FY15
Salaries	\$324.4	\$334.1	\$350.8	\$368.4	\$386.8
Employee Benefits	\$119.3	\$129.6	\$135.8	\$142.2	\$148.9
Professional Services	\$25.6	\$25.6	\$25.6	\$25.6	\$25.6
Purchased Prop Svc	\$9.2	\$9.2	\$9.2	\$9.2	\$9.2
Other Purchased Services	\$23.5	\$23.5	\$23.5	\$23.5	\$23.5
Supplies and Materials	\$41.3	\$41.3	\$41.3	\$41.3	\$41.3
Property	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9
Other	\$6.8	\$6.8	\$6.8	\$6.8	\$6.8
Other Uses – Charter Schools	\$38.0	\$41.8	\$45.6	\$49.4	\$53.2
<b>TOTAL</b>	<b>\$589</b>	<b>\$612.8</b>	<b>\$639.5</b>	<b>\$667.3</b>	<b>\$696.2</b>
Estimated Revenue Under Expenditures	\$0.0	(\$61)	(\$82.3)	(\$104.6)	(\$127.9)

*\*All amounts are in millions*

**FIVE-YEAR REVENUE PROJECTIONS**



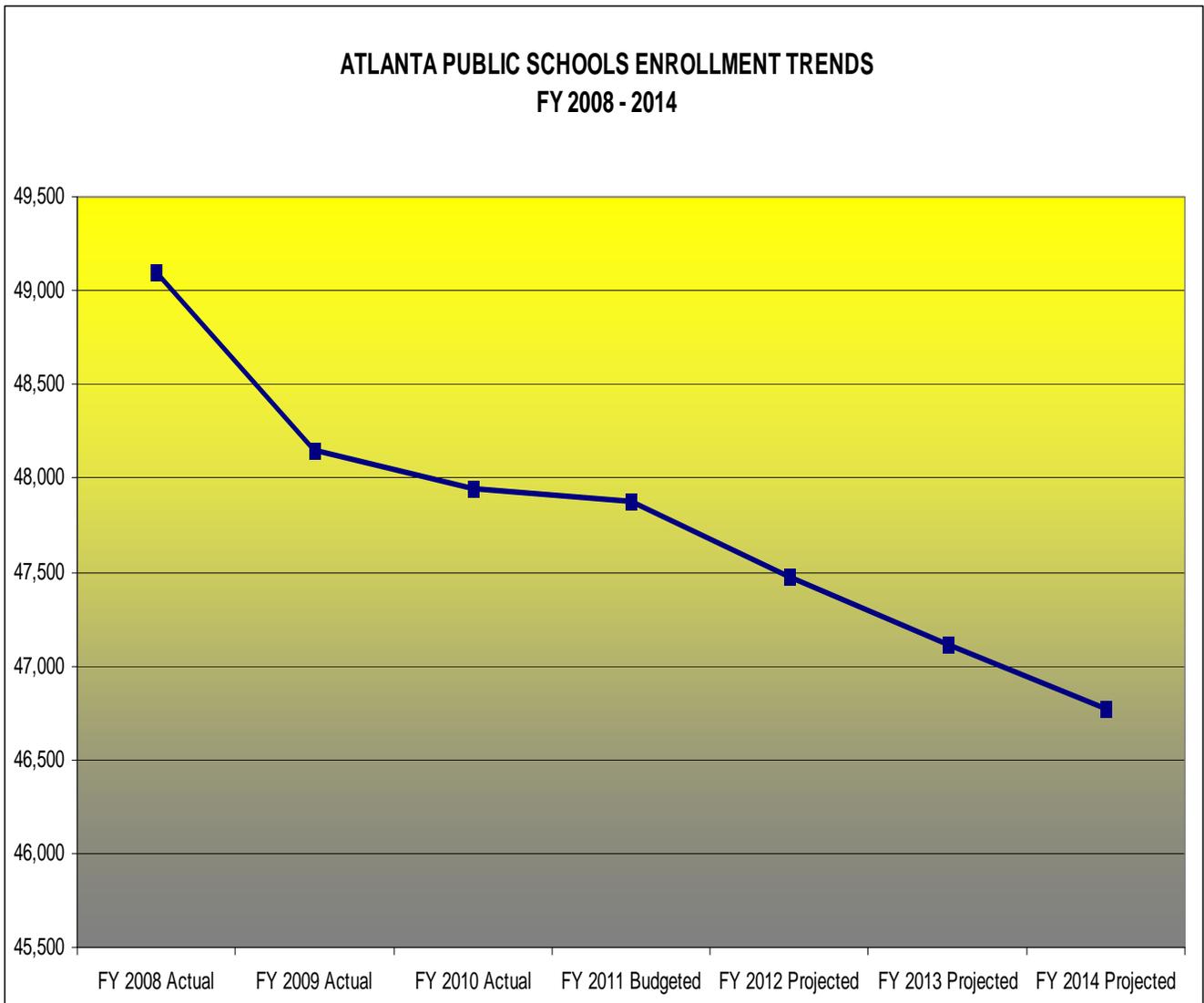
**FIVE-YEAR EXPENDITURE PROJECTIONS**



# Enrollment Trends and Projections

## Fiscal Year 2008 – 2014

The forecasting methodology utilized for the following chart: FTE projections are based on 10 year non-linear growth trend.

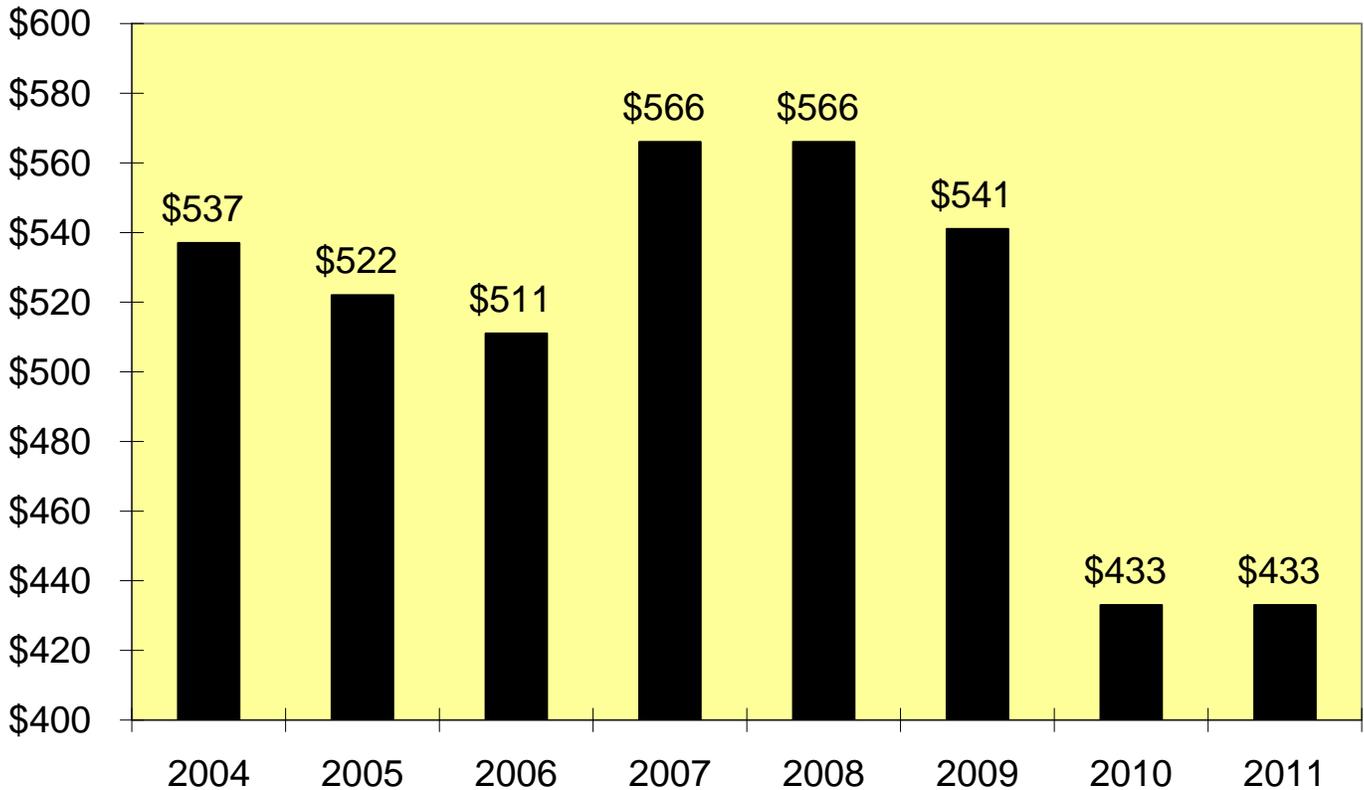


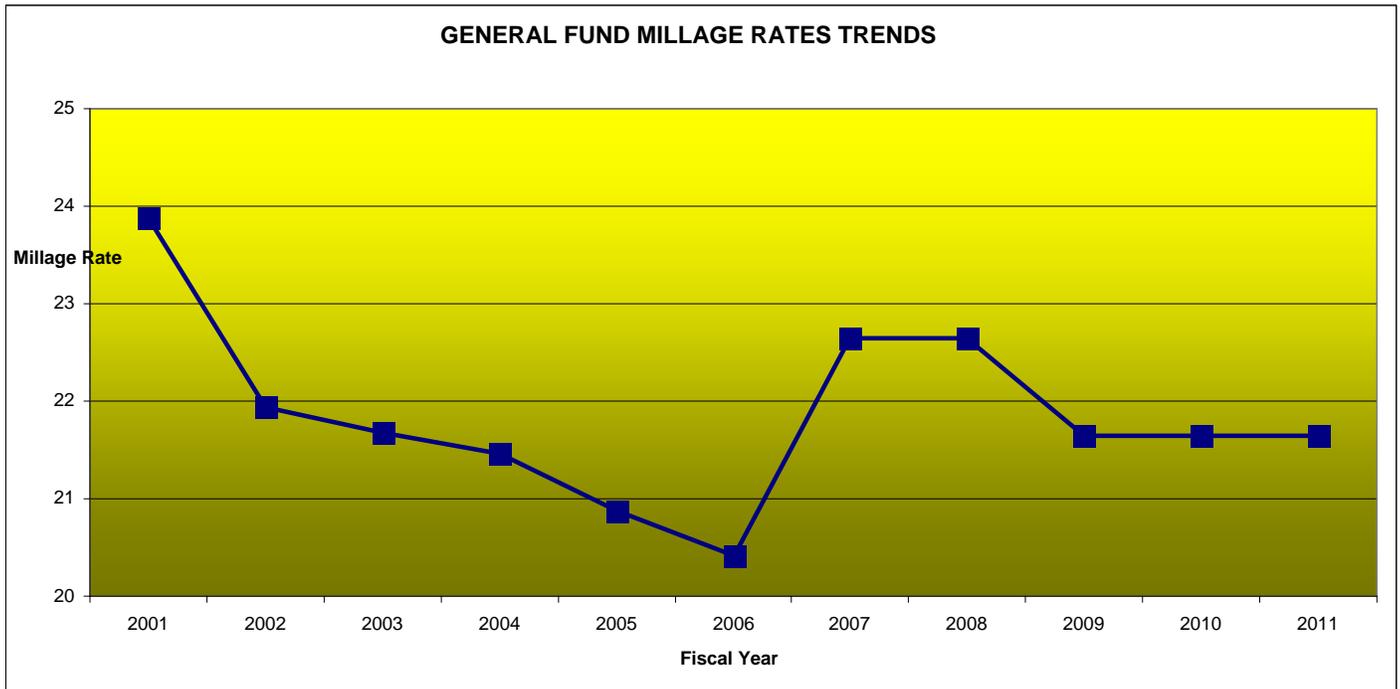
*\*Based on October Enrollment*

**PROPERTY TAX RATES AND TAX BURDEN ON HOME OWNERS**

	2004	2005	2006	2007	2008	2009	2010	2011
Market value of a home	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Appraised % of market value	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Less - Basic Homestead Exemption	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(20,000)	(20,000)
Taxable value	25,000	25,000	25,000	25,000	25,000	25,000	20,000	20,000
Divided by 1,000	25	25	25	25	25	25	20	20
Total property tax rate assessed	21.67	20.87	20.42	22.64	22.64	21.64	21.64	21.64
<b>Property Tax Due</b>	<b>\$537</b>	<b>\$522</b>	<b>\$511</b>	<b>\$566</b>	<b>\$566</b>	<b>\$541</b>	<b>\$433</b>	<b>\$433</b>
Property Tax change from prior year	\$ (5)	\$ (15)	\$ (11)	\$ 55	-	\$ (25)	\$ (108)	\$ (108)

**Property Tax Rate on a \$100,000 Home**





\*Note: A mill of tax is equal to \$1.00 per every \$1,000 of assessed valuation of real estate property.

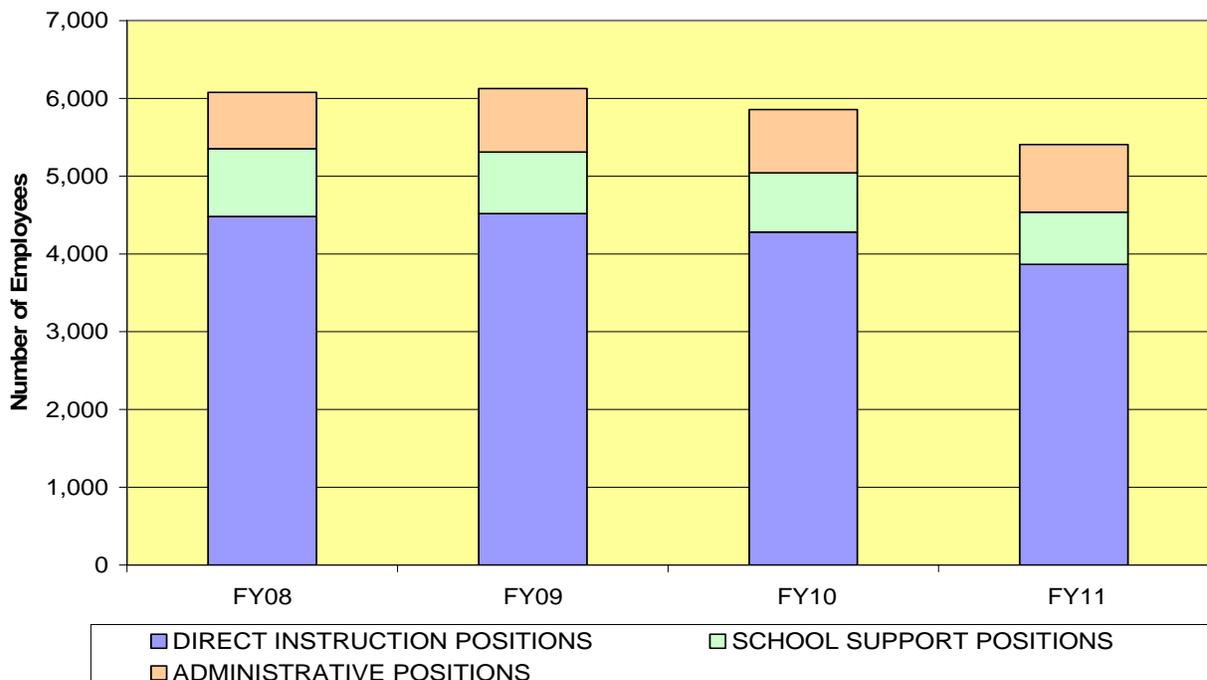
<b>Fiscal Year</b>	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Levy</b>	23.87	21.94	21.67	21.46	20.87	20.42	22.64	22.64	21.64	21.64	21.64

# Personnel Allocations

## GENERAL FUND STAFF PROFILE BY POSITION

POSITION TYPE	FY08	FY09	FY10	FY11
ASSISTANT PRINCIPAL	63	65	70	57
COORDINATOR	39	36	37	34
COUNSELOR	115	111	112	97
DEPARTMENT CHAIRPERSON	71	71	65	1
EDUCATION SPECIALIST	4	3	6	4
INSTRUCTIONAL FACILITATOR	0	0	0	0
INSTRUCTIONAL SPECIALIST	75	76	75	0
INTERPRETER	1	1	1	1
MEDIA SPECIALIST	110	106	104	96
PARAPROFESSIONAL	474	445	402	374
PRINCIPAL	111	98	94	92
PROGRAM ASSISTANT	23	24	32	2
ROTC NCO	31	29	29	28
ROTC OFFICER	9	11	11	11
SPECIALIST	7	5	51	1
TEACHER	3,349	3,438	3,192	3,068
<b>DIRECT INSTRUCTION POSITIONS</b>	<b>4,482</b>	<b>4,519</b>	<b>4,281</b>	<b>3,866</b>
ACCOUNTING MANAGER - SCHOOL BASED	1	1	1	2
ADMIN ASST I	5	11	11	11
CUSTODIAN	230	228	207	168
CUSTODIAN - LEAD	47	36	45	28
MAINTENANCE MECHANIC	45	4	0	0
MAINTENANCE MECHANIC II	13	7	3	0
SCHOOL BUS DRIVER 4 HR	275	276	269	267
SCHOOL BUS DRIVER 5 HR	32	29	31	22
SCHOOL CLERK	66	65	77	58
SCHOOL NURSE	27	19	19	17
SCHOOL SECRETARY	97	96	98	98
<b>SCHOOL SUPPORT POSITIONS</b>	<b>838</b>	<b>792</b>	<b>761</b>	<b>671</b>
<b>ADMINISTRATIVE POSITIONS</b>	<b>718</b>	<b>817</b>	<b>816</b>	<b>871</b>
<b>TOTAL POSITIONS BUDGETED</b>	<b>6,038</b>	<b>6,128</b>	<b>5,858</b>	<b>5,408</b>

**Staffing Trends**



## Long-Term Debt Activity Fiscal Year 2009

The Atlanta Public Schools began fiscal year 2009 with a total long-term debt obligation of \$67.7 million and ended the year with obligations of \$68.7 million, of which \$10.9 million was due within one year. The long-term debt consisted of Capital Leases (\$18.2 million), Intergovernmental Agreements (\$20.4 million), Education Reform Success (\$9.5 million), Compensated Absences (\$5.3 million), Workers' Compensation (\$7.8 million), Contingent Legal Liabilities (\$5.7 million) and Notes Payable (\$1.5 million).

	<u>Beginning Balance</u>	<u>Ending Balance</u>	<u>Amounts Due within One Year</u>
<b>Long-term debt</b>			
Capital leases	\$23,618,868	\$18,255,388	\$4,211,612
Intergovernmental Agreement	21,385,800	20,488,750	1,026,875
Education Reform Success	10,115,000	9,565,000	570,000
<b>Long-term liabilities</b>			
Compensated absences	5,675,108	5,308,512	2,509,842
Workers' compensation	5,409,473	7,826,556	2,550,265
Contingent Legal Liabilities		5,752,655	
Notes Payable - Charter Schools	1,512,075	1,526,661	26,579
<b>Total long-term liabilities</b>	<b>\$67,716,324</b>	<b>\$68,723,522</b>	<b>\$10,895,173</b>

The City of Atlanta has issued various annual general obligation bonds and general obligation refunding bonds on behalf of the Atlanta Public Schools. The debt service for these bonds has been funded through the school system's bonded debt portion of the annual tax levy. The bonded debt portion of property taxes collected by the City of Atlanta on behalf of Atlanta Public Schools is retained by the City and used to pay the annual debt service on outstanding bonds.

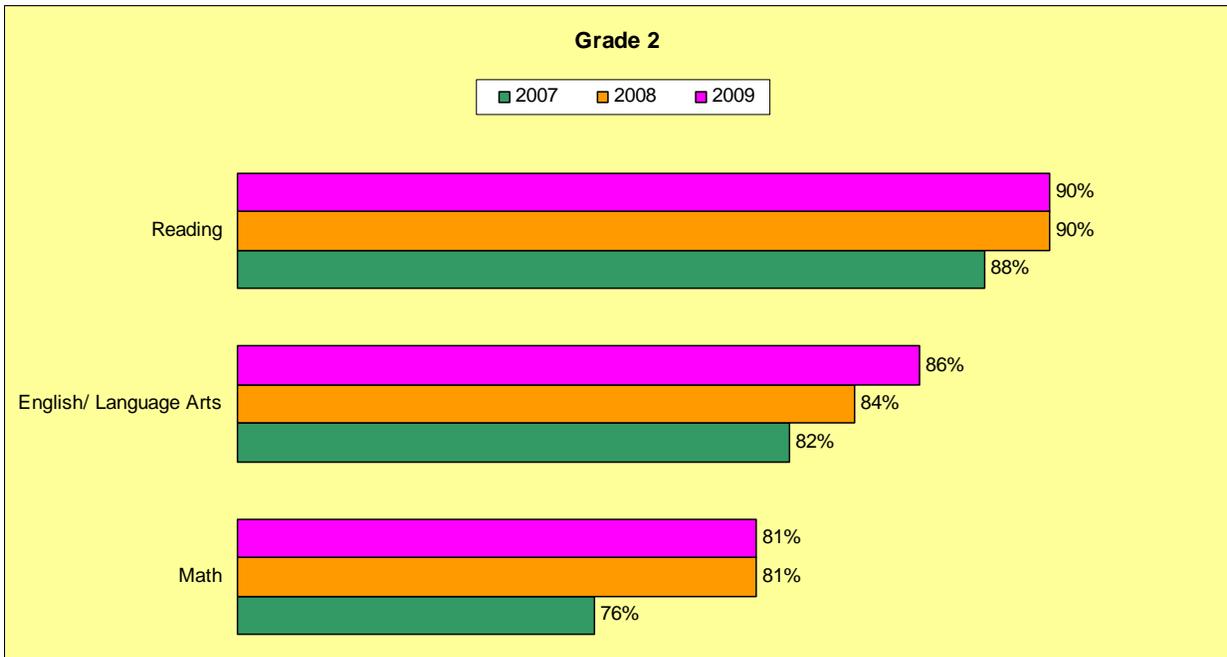
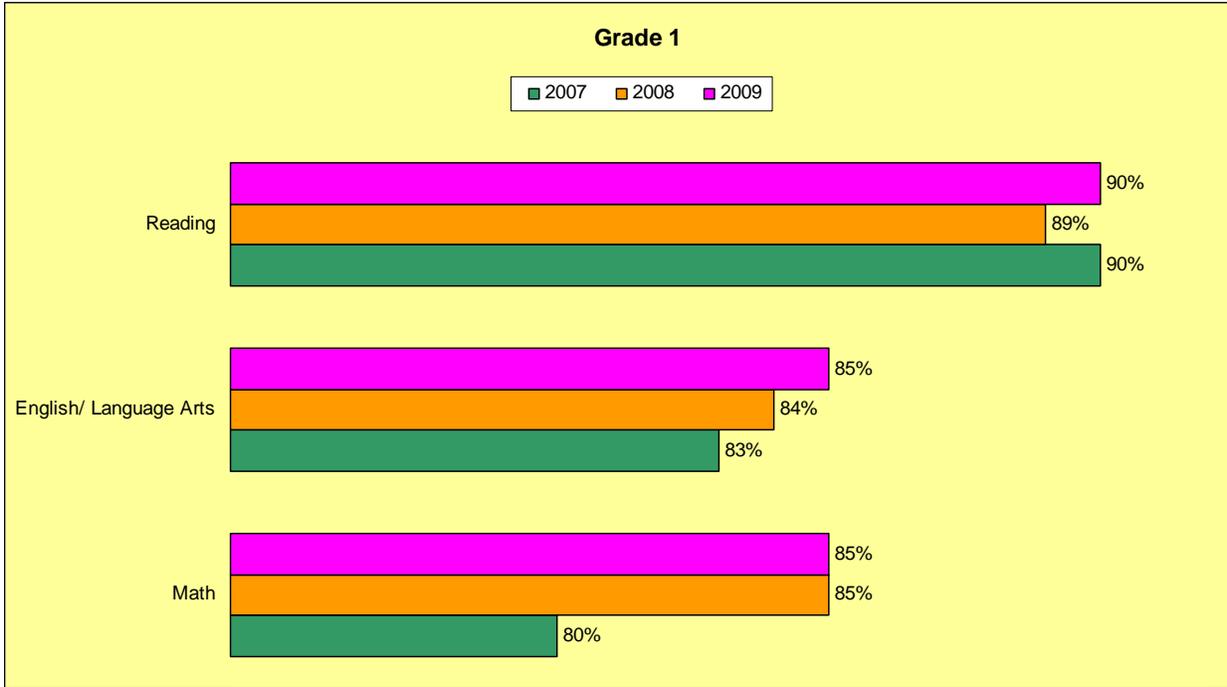
### Georgia Code: OCGA 20-2-506

Upper limitation on the total annual payments that can be made by school districts for multiyear lease, purchase or lease purchase contracts and intergovernmental contracts for acquisition of goods, materials, real and personal property, services and supplies.

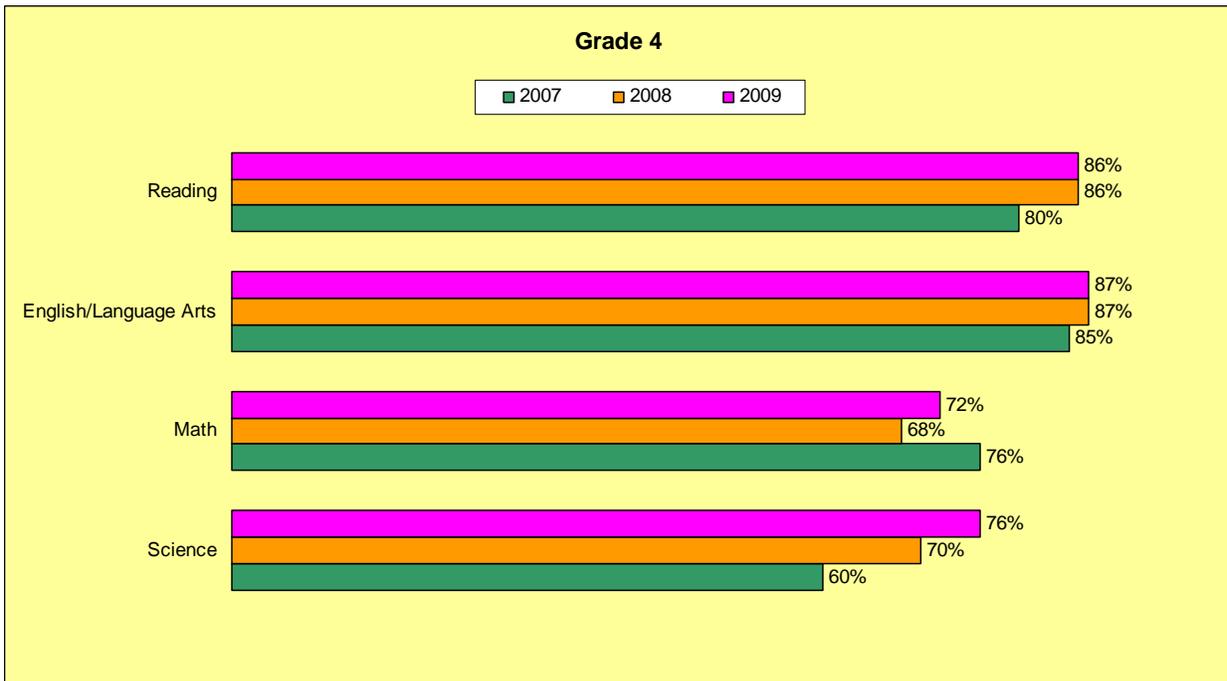
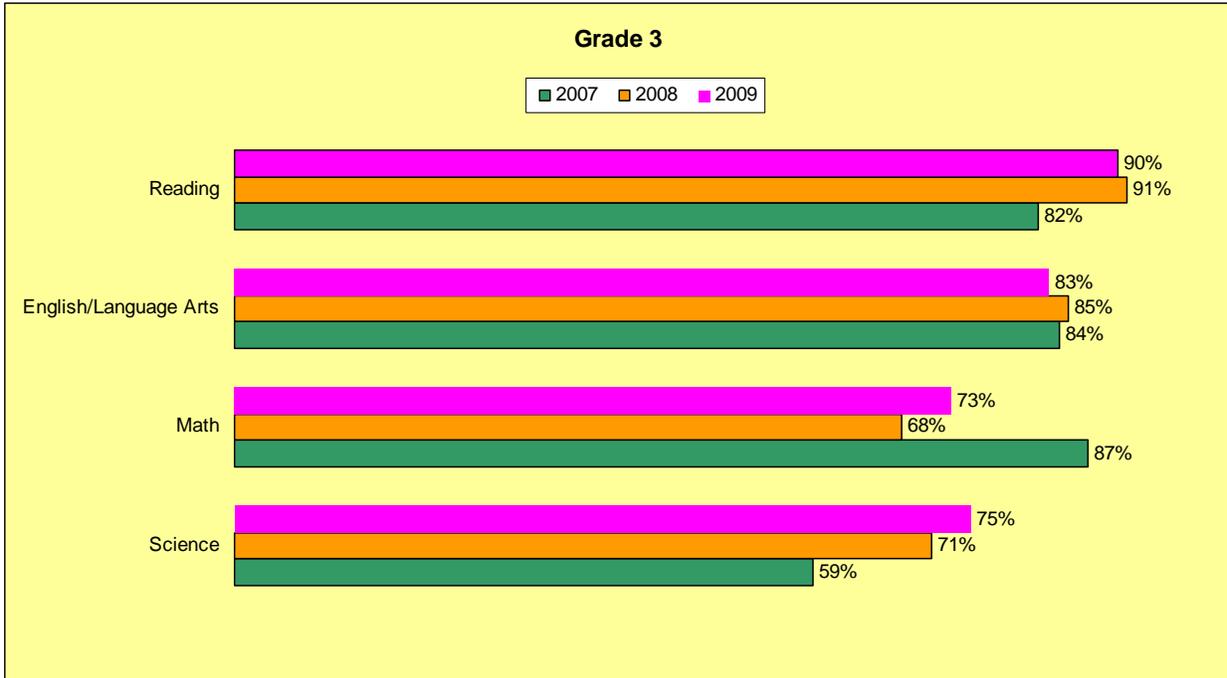
Principal and interest payments made on capital and operating leases during year cannot exceed 7.5% of total taxes and other funds for all governmental fund types.

# Standardized Test Scores

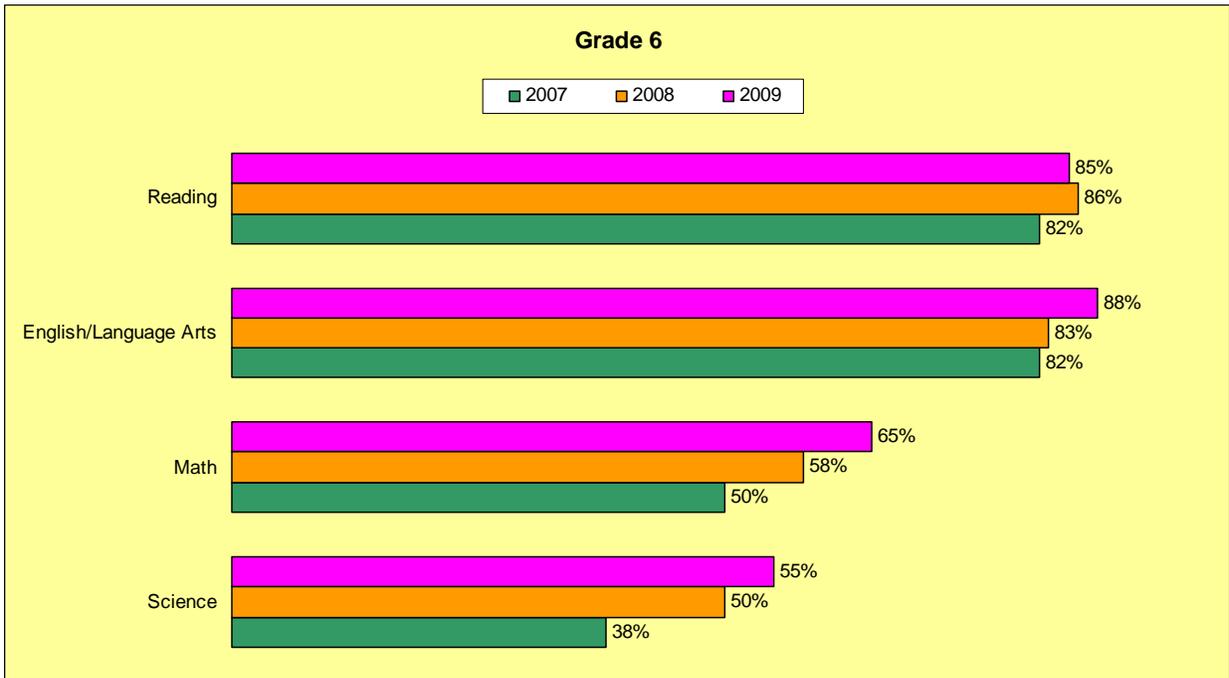
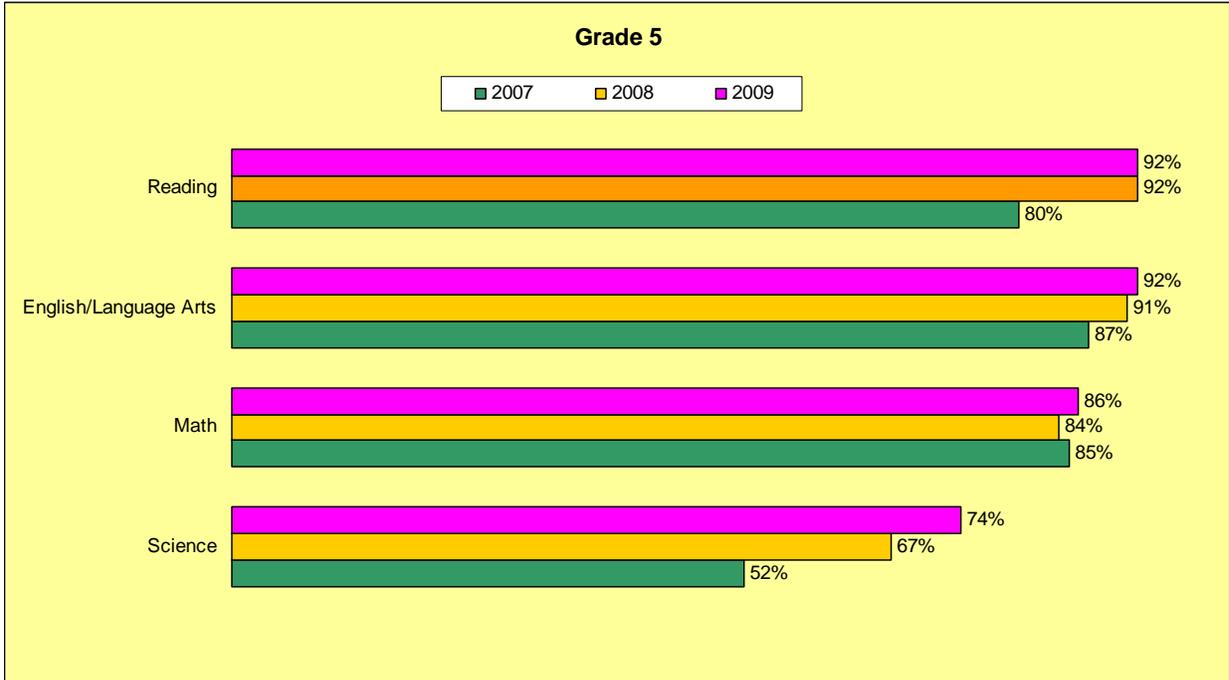
The following test score data is extracted from the report, State of Georgia Public Schools Annual Report Card, CRCT Results: By Grade and Subject.



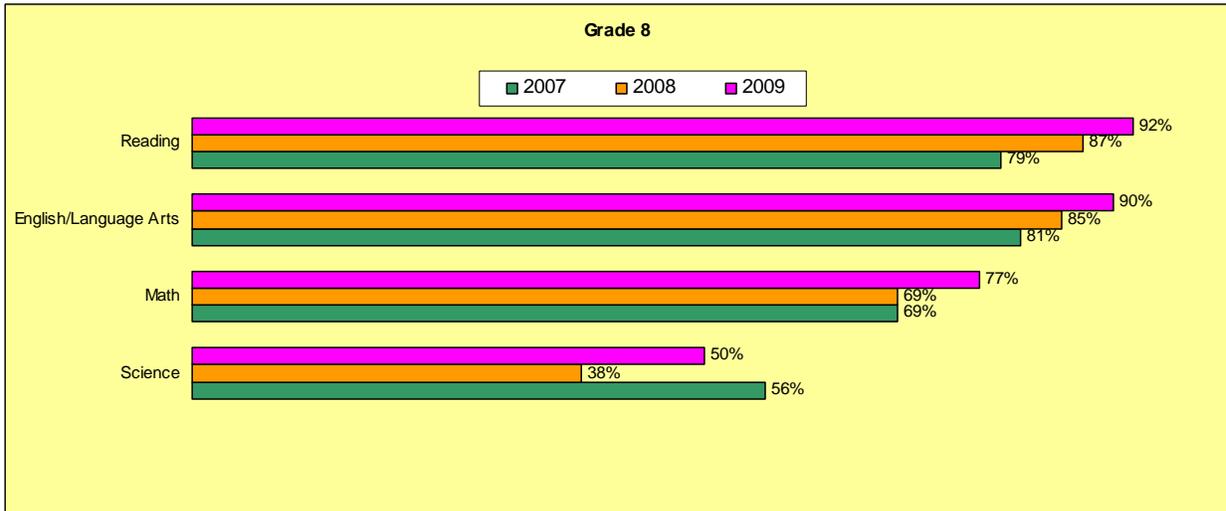
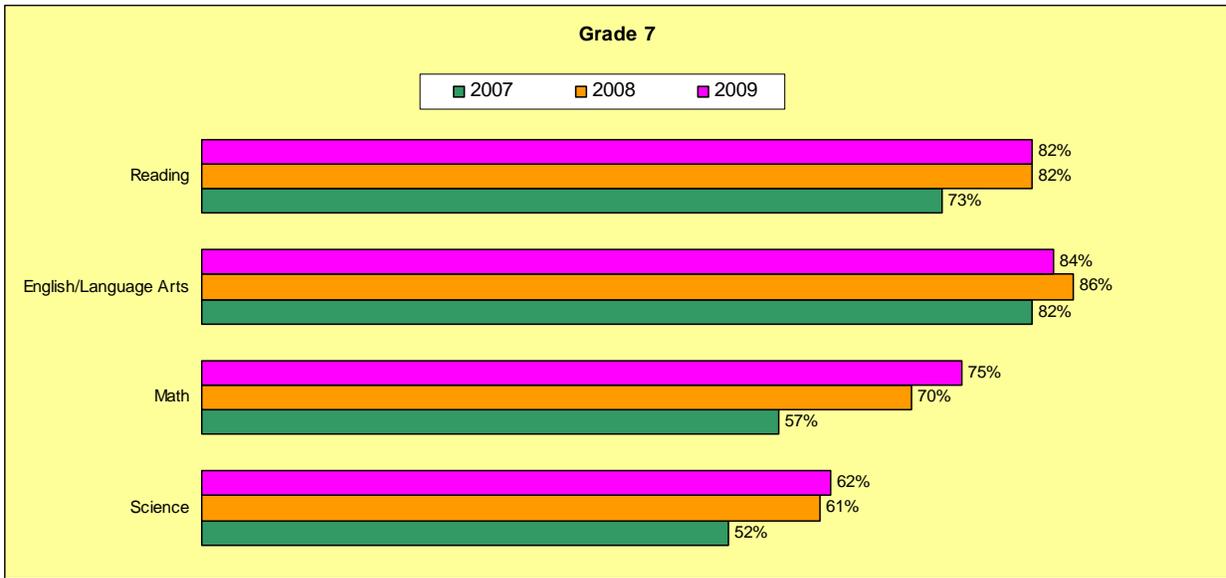
# Standardized Test Scores



# Standardized Test Scores



# Standardized Test Scores



## 2009 Adequate Yearly Progress (AYP) Overview Report

### System Information

**Number of Schools: 100**  
**Schools Meeting AYP: 80 (80.0%)**  
**Schools Not Meeting AYP: 20 (20.0%)**

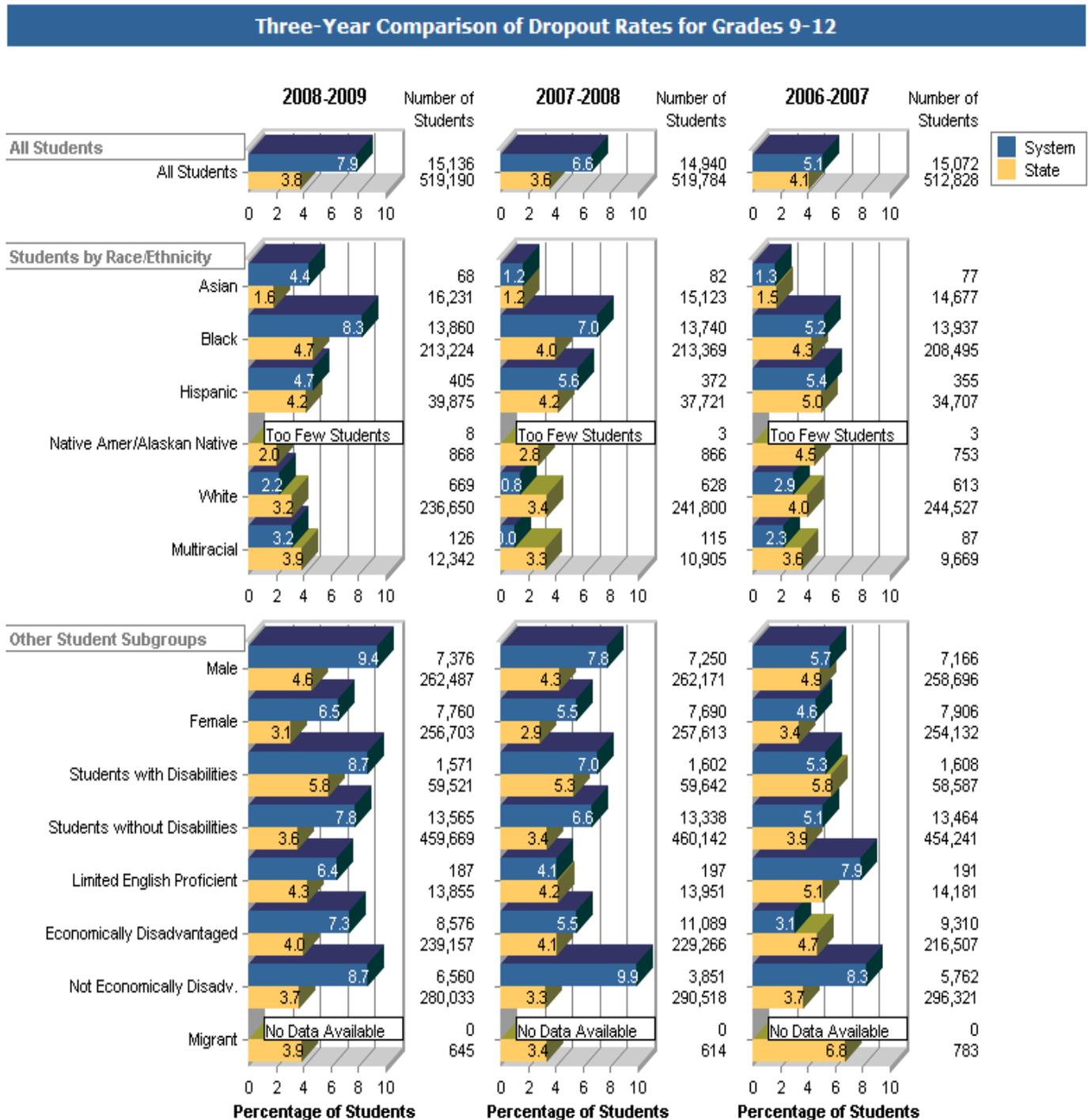
### AYP Indicators

**Schools Meeting Test Participation: 98 (98.0%)**  
**Schools Meeting Second Indicator: 98 (98.0%)**

AYP is one of the cornerstones of the federal No Child Left Behind (NCLB) Act of 2001. It is a measure of year-to-year student achievement on statewide assessments.

# Drop-Out Rates

A three-year comparison indicates that Atlanta Public Schools' drop out rate for all students averaged 6.5 % over a three-year span.



Source: The State of Georgia – Governor’s Office of Student Achievement: 2008-2009 State of Georgia K-12 Report Card for Atlanta Public Schools

The Board of Education  
of the  
Atlanta Public Schools



**2011 FISCAL YEAR  
OFFICIAL BUDGET**

**BOARD MEMBERS**

**Mrs. LaChandra Butler-Burks, Chair**

District 5

**Mrs. Cecily Harsch-Kinnane, Vice Chair**

District 3

Ms. Brenda Muhammad, District 1

Mr. Khaatim S. El, District 2

Ms. Nancy M. Meister, District 4

Ms. Yolanda Johnson, District 6

Mr. Emmett Johnson, At-Large, Seat 9

Mr. Courtney D. English, At-Large Seat 7

Mr. Reuben R. McDaniel III, At-Large Seat 8

**SUPERINTENDENT**

Dr. Beverly L. Hall

**BUDGET COMMISSION**

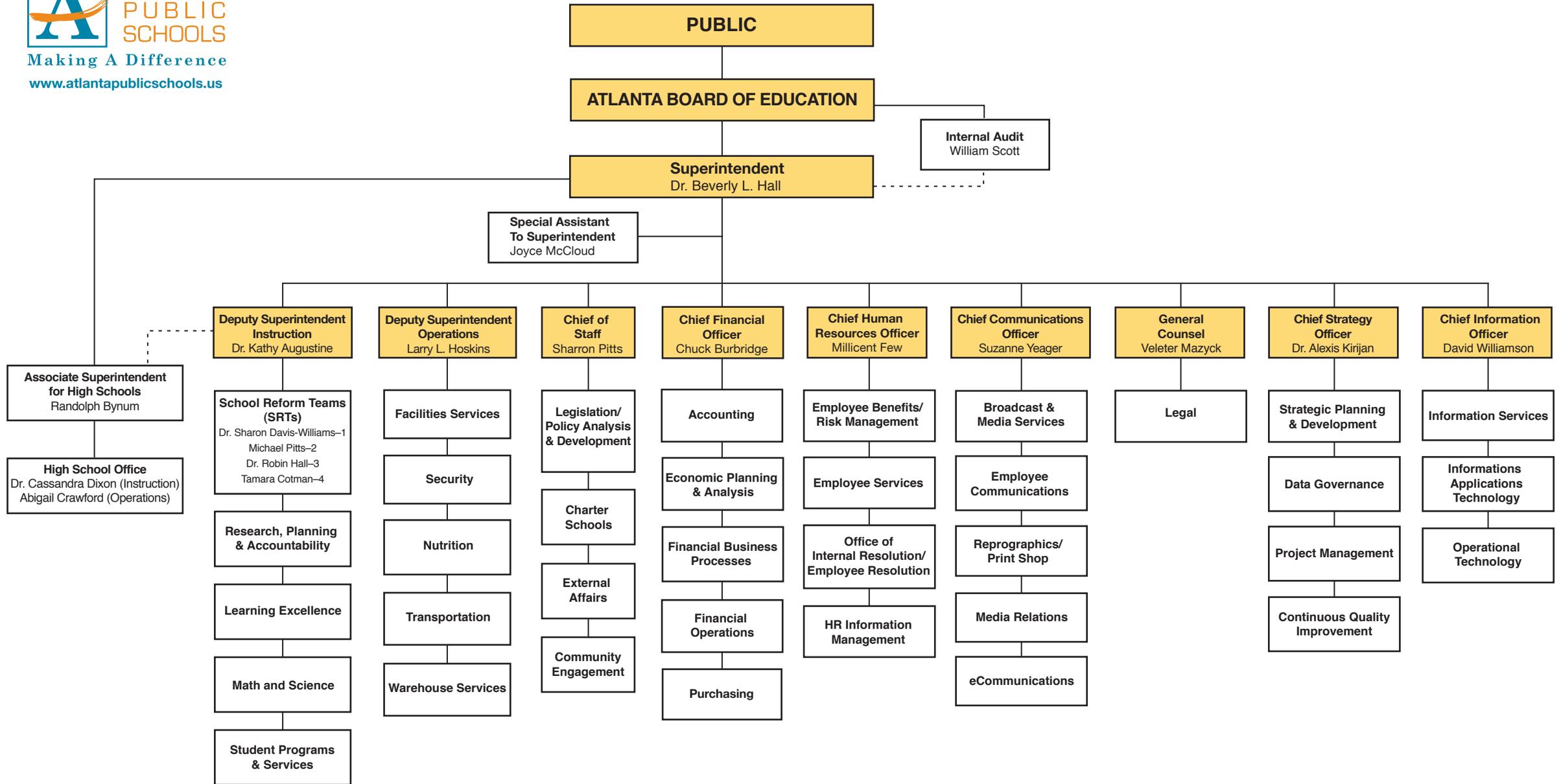
Ms. Yolanda Johnson, Chair

Ms. Brenda Muhammad

Mr. Emmett D. Johnson

Mr. Reuben R. McDaniel III

Dr. Beverly L. Hall



# APS Contact Information

Atlanta Public Schools  
130 Trinity Avenue, SW  
Atlanta, GA 30303-3624

Telephone: 404-802-3500

Website: <http://www.atlantapublicschools.us/>

## Board of Education

[http://www.atlantapublicschools.us/board\\_of\\_ed/meet\\_board.html](http://www.atlantapublicschools.us/board_of_ed/meet_board.html)

## Meetings and Agendas

<http://www.boarddocs.com/ga/aps/Board.nsf>

## Superintendent

Telephone: 404-802-2800

Email: [superintendent@atlantapublicschools.us](mailto:superintendent@atlantapublicschools.us)

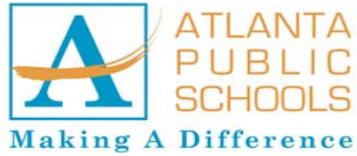
[http://www.atlantapublicschools.us/inside\\_aps/superintendent/index.html](http://www.atlantapublicschools.us/inside_aps/superintendent/index.html)

## Finance Division

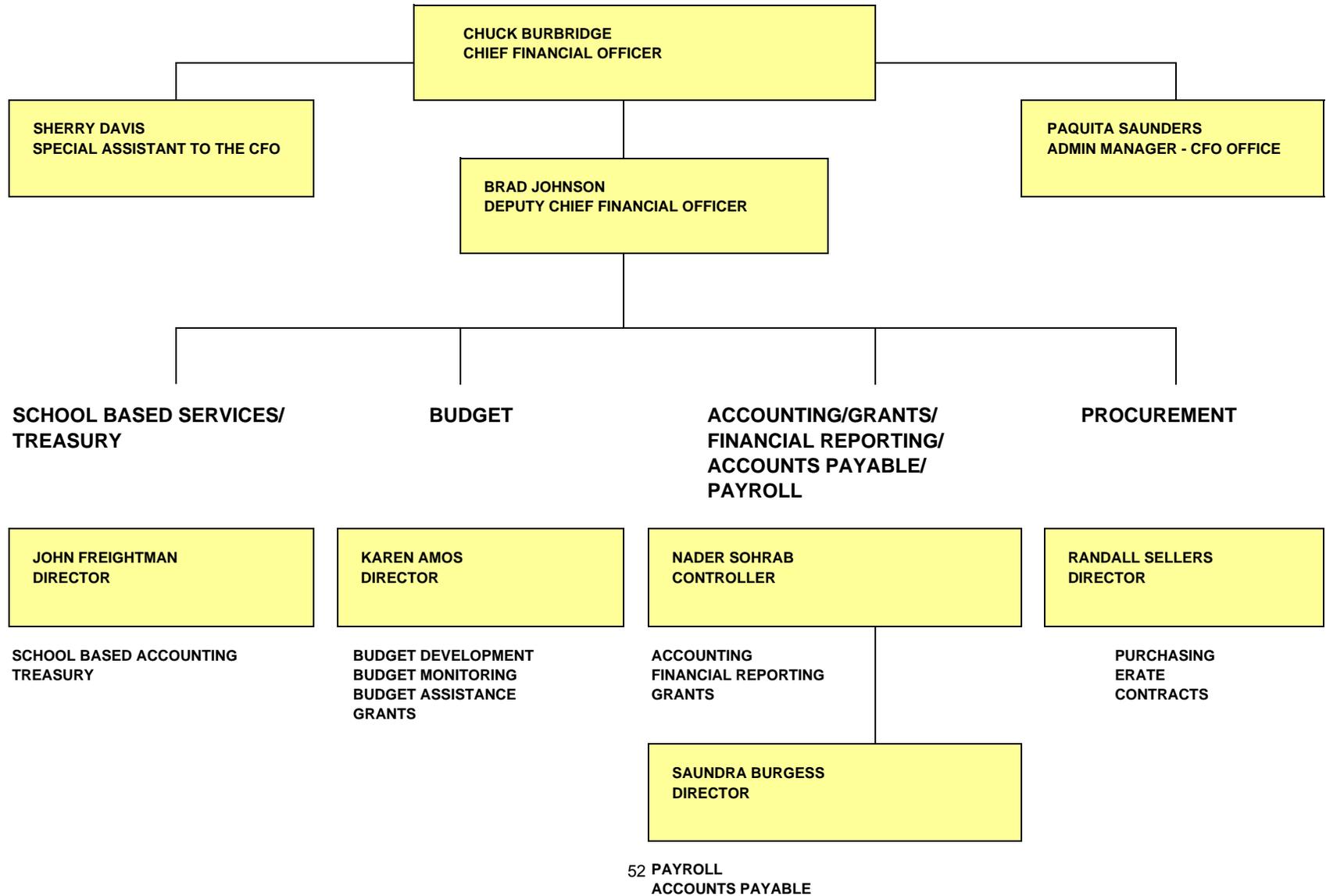
Telephone: 404-802-2400

Email: [finance@atlantapublicschools.us](mailto:finance@atlantapublicschools.us)

[http://www.atlantapublicschools.us/inside\\_aps/finance/finance1.html](http://www.atlantapublicschools.us/inside_aps/finance/finance1.html)



**FINANCIAL SERVICES DIVISION  
EXECUTIVE SUMMARY ORGANIZATION CHART**



# Organizational Section



## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2011 (SCHOOL YEAR 2010-2011)  
ATLANTA, FULTON COUNTY, GEORGIA

## History of the Atlanta Public Schools

Atlanta Public Schools (APS) serves a diverse student population in traditional and alternative classroom settings. The District is dedicated to providing each student with the best possible education through an intensive core curriculum and specialized, challenging, instructional and career programs. APS provides a full range of academic programs and services for its students. The various levels of education preparation provided include elementary and secondary courses for general, vocational, and college preparatory levels, as well as magnet programs and gifted and talented programs. Also, a variety of co-curricular and extracurricular activities supplement the academic programs.

Established by ordinance of the Atlanta City Council, the Atlanta Public Schools (APS) opened two high schools and three grammar schools in 1872 in order to educate the youth of the city. This brought to seven the total number of schools offering free education to the city's children. (The Freedman's Bureau established two schools for "Negro" children in 1866).

The primary objective of the District has not changed from the early days of the one-room schoolhouse. By focusing on student success, APS is striving to prepare every child for the future through effective and innovative teaching that meets the needs of the individual learner, while engaging families, teachers, students, and the community to fully participate in the educational process.

The number of traditional schools has grown from the original seven to currently 95 as follows: 55 elementary (K-5), three of which operate on a year-round calendar; 16 middle (6-8), 2 single gender, and 19 high schools (9-12). The active enrollment for Atlanta Public Schools is approximately 47,789 students. Thirteen schools offer extended-day programs, and more than 40 offer after-school (expanded-day) programs. APS also supports two non-traditional schools for middle and/or high school students, an evening high school program, an adult learning center, and seven charter schools. APS is organized into five groups called School Reform Teams (SRTs). Four of the SRTs are made up of geographically aligned elementary and middle schools, while the fifth SRT consists of the high schools, the non-traditional schools, the evening high school program, and the adult learning center.

Under the leadership of its 15th appointed superintendent, Dr. Beverly L. Hall, APS is in the midst of a whole-school reform effort, which is changing the way the school system operates from the central office to the classroom. The Atlanta Public School system is committed to making steady, incremental improvements in our children's performance with the goal of being recognized as one of the best urban school districts in the nation.

# Explanation of District Entity

## District Legal Authority

The Board of Education of the City of Atlanta was established by the Georgia State Legislature and is composed of nine publicly elected members serving four year terms. The City of Atlanta issues and services general obligation debt to be used for the School System. However, the Board is financially independent of the City as it has the authority to approve its own budget, to provide for the levy of taxes to cover the cost of operating and maintaining the School System, and to cover debt service payments on lease purchase agreements. Additionally, the Board has decision-making authority, the power to approve the selection of management personnel, the ability to significantly influence operations, and primary accountability for fiscal matters.

The Board shall:

1. Have and exercise control and management of the Atlanta School System in accordance with the provisions of this Act and the Constitution and general laws of the State. The Board is hereby vested with all the powers and charged with all the duties provided to local boards of education by the general laws of the State;
2. Provide all students with textbooks and furnish educational or instructional materials, resources, and equipment adequately to such students;
3. Adopt by resolution rules and regulations related to the manner and method of employing, disciplining, and terminating any employees of the school system;
4. Adopt by resolution rules and procedures related to the procurement of supplies, equipment, goods, and services for the school system;
5. Adopt by resolution rules and regulations for the governance of students, including the discipline, suspension, or expulsion of students, in accordance with due process;
6. Hear appeals from actions of the Superintendent of schools and other personnel;
7. Approve an annual budget for the Atlanta Public School System and provide for the levy of a tax for educational purposes as provided in this Act;
8. Approve school attendance zones;
9. Have the authority to sue and be sued as a school district in the name of the Atlanta Independent School System;
10. Have the power to purchase, sell, rent, or lease property, both real and personal, in the name of the Atlanta Independent School System with the title to any property purchased being vested solely in the school system to the extent that such property was acquired directly by the Board through funds of the school system;
11. Have the authority to establish and maintain retirement or pension funds on behalf of employees of the school system and their beneficiaries, to be managed by a Board of Trustees, subject to applicable state laws. Further, in the event social security provisions become available to employees or any group of employees, to provide for the integration of such provisions with any existing or proposed retirement or pension system;

12. Have the authority to enter into contracts with any person, firm, corporation, or governmental unit or agency for the performance of educational services or the use of educational facilities;
13. Adopt rules for the manner and extent to which the public is permitted to use buildings under its control, and which rules shall make available all such buildings which may be needed or required for voting purposes on election days; including DeKalb County elections held in the City of Atlanta portion of DeKalb County;
14. Approve the Superintendent's recommendations to hire or dismiss school system staff, provided that such recommendations can be rejected by the Board only with a three-fourths vote of the Board. Notwithstanding this provision, a majority vote of the Board is sufficient to reject the Superintendent's recommendation, if a majority vote is required to comply with provisions of the Fair Dismissal Act; and
15. The Board may call an executive session as provided by law. Executive sessions shall not include the Superintendent unless a discussion of the Superintendent is the subject of the executive session.

## Level of Education Provided

APS has a projected enrollment of 48,147 students, attending a total of 101 schools: 55 elementary (K-5), three of which operate on a year-round calendar; 16 middle (6-8), 2 single gender and 23 high (9-12) and 9 charter schools. The school system also supports two alternative schools for middle and/or high school students, and an adult learning center. The schools of the district are organized into five (5) school reform teams.

### Elementary Education – Grades K-5

Instructors utilize a wide variety of teaching tools, strategies, and modalities to establish critical-thinking skills while challenging each student to do his or her personal best.

The curriculum covers Language Arts, including reading, writing, speaking, listening, and thinking skills. In addition to courses in English and other spoken word languages, English to Speakers of Other Languages (ESOL) is offered. Mathematics instruction is designed to meet individual needs in concept analysis and deliver real world applications. Students are engaged in social studies, science and health, physical education, and the arts, including music.

## Middle School Education – Grades 6-8

The Atlanta Public School System offers intensive instruction in Language Arts, science, mathematics, social studies, health and foreign language. Courses are designed to meet the needs of students transitioning from childhood into adolescence. Classes in business education, family and consumer science, technology, speech, music, drama, and the arts are also offered.

## High School Education – Grades 9-12

The Atlanta Public Schools provides a broad-based curriculum which supports further study in college or vocational training. Students' personal development is enhanced through co-curricular and extracurricular activities, including band, orchestra, student government, various clubs, interscholastic athletics, subject area fairs, and vocational youth organizations.

## Alternative Education Services

The Atlanta Public School System operates two non-traditional programs. These programs provide a learning environment for students experiencing difficulty in the regular school program. These programs are designed to help students reach a level of academic achievement and social adjustment that will allow them to return to the regular school program.

The Non-Traditional Schools serve “at-risk” students from the Atlanta Public School district. Individualized instruction, small class sizes, and various special programs are among the tools used to reach students who have difficulty functioning in a normal school environment. The programs provide a learning environment for sixth through twelfth grade students who, for whatever reason, have experienced a lack of success in a more traditional school setting.

## Special Education Services

The Atlanta Public Schools Program for Exceptional Children offers a continuum of services for students three (3) through twenty-one (21) years of age. Programs include services for students with intellectual disabilities, emotional and behavioral disorders, specific learning impediments, visual, hearing, speech and language impairments, autism, traumatic brain injury, and significant developmental delays. Services provided to students include:

- Hospital/homebound instruction
- Educational evaluation
- Psychological evaluation
- Physical and occupational therapy
- Adapted physical education
- Health services

- Related vocational instruction
- Audio logical services
- Assistive technology

Classes serving students with special needs are located in elementary, middle, and high schools. Services are also provided in psycho-educational centers. Delivery models for instruction include regular classroom, resource self-contained, and home-based settings. All programs are not represented in every school. In these instances, students are assigned to and provided with transportation to a program nearest the home school.

The Program for Exceptional Children is required to provide a free, appropriate public education to eligible children in cooperation with parents and other agencies under the Individuals with Disabilities Education Act. Each eligible student must have an Individual Education Plan, which is developed by a team composed of teachers and other qualified school personnel, parents or guardians and the student, when appropriate. The Individual Education Plan is revised when necessary and reviewed at least annually.

The State of Georgia requires that all students referred for Special Education Services must first go through the Student Support Team process. This means that strategies in the regular education setting must be considered and documented before referral to Special Education. Waivers are limited to very special circumstances, which require sufficient documentation about the severity of the problem to justify the exception.

## Vocational Education

Atlanta Public Schools provides several vocational programs. Career Education provides “real world” experiences and up-to-date instructional activities to heighten students’ career awareness, exploration, and preparation. The Program Exploration for Career Education (PECE) offers students career development guidance. Industrial Technology focuses on design, production, application and assessment of products, services, and systems. Business Education offers adaptable job market skills to students. Vocational Home Economics prepares students for family and work life. Distributive Marketing Education provides work-site learning experiences for students through on-the-job (OJT) training with marketing professionals. Comprehensive Business Education provides OJT entry-level business and office skills training for a cooperative work-site experience. Trade and Industrial Education prepares students for entry-level trade and industrial occupations, including transportation, construction maintenance, electronics, health, and protective services.

## Title I

Schools in which at least 40 percent of the children in the school attendance area are from low-income families or at least 40 percent of the student enrollment are from low-income families are eligible to receive federal Title I funds. The proportion of low-income families is most frequently measured by the percent of students receiving free and reduced-price lunches. Title I

funds are to be used for programs designed to improve the academic achievement of children from low-income homes. Over half of all public schools receive funding under Title I. The No Child Left Behind initiative requires all districts and schools receiving Title I funds to meet state "adequate yearly progress" (AYP) goals for their total student populations and for specified demographic subgroups. If a school receiving federal Title I funding fails to meet the AYP target for two consecutive years or more, the school is designated in need of improvement and faces consequences, including public school choice for students in the school, supplemental services (including tutoring) for students, certain corrective actions, and school restructuring.

According to the state of Georgia's AYP district summary reports and its analysis of the six largest school districts in Georgia, APS (having the largest number of Title I schools—95) is the only one to make district-wide Adequate Yearly Progress in all categories and in all subgroups, with the exception of students with disabilities.

## Gifted Education

The Georgia State Board of Education defines a gifted student as a person who demonstrates high levels of intellectual and/or creative ability as well as an exceptionally high degree of motivation. These students excel in specific academic fields and often need special instruction and/or ancillary services to achieve at levels commensurate with their abilities.

The Atlanta Public School System's Program for Gifted and Talented Children is called the Challenge Program, and it serves all identified students in grades kindergarten through twelve with a variety of programs and delivery models. These programs are designed to meet the individual needs of gifted students with the goal of enabling them to become future leaders and scholars in societies around the world. The Challenge Program focuses on developing student talents and abilities at all grade levels. Program expectations are high and require the joint efforts of students, parents, and teachers.

## Media Services

The school library media program supports and strengthens the curriculum, bridges the digital divide, and puts state and national standards into action. The school library Media Specialist encourages reading for learning, reading for pleasure, and reading for life. The school library Media Specialist is a teacher, an instructional partner, an informational specialist, and a school library media program administrator. The school library Media Specialist directly affects student achievement by collaborating and planning with teachers, teaching information literacy, designing assessment procedures, and providing supplemental curriculum material. The school library Media Specialist creates, provides, and maintains an atmosphere conducive to learning and loving literature through books, storytelling, self-discovery, and inquiry. The school library Media Specialist teaches students the importance of accessing information and discerning its value using various forms of technology.

## Technology Education

The Learning Technologies Department (LTD) consists of a team of innovative educators who specialize in the integration of technological resources into the instructional curriculum. LTD provides professional development, instructional resources, and support for educators to help them successfully integrate technology into a standards-based curriculum. The Learning Technologies Specialist (LTS) is responsible for coordinating, organizing, and facilitating the effective use of technology within the school in order to increase student performance.

The Learning Technologies Department promotes:

- Collaboration with School Reform Teams (SRTs)
- Technology Integration Strategies
- Lesson Plan Development
- Coaching and Modeling
- School Achievement Planning
- Instructional Strategies
- Utilization of Current and Emerging Technology Best Practices
- Technology Solutions
- Technology Connections
- Media Service Alignment

## Professional Staff

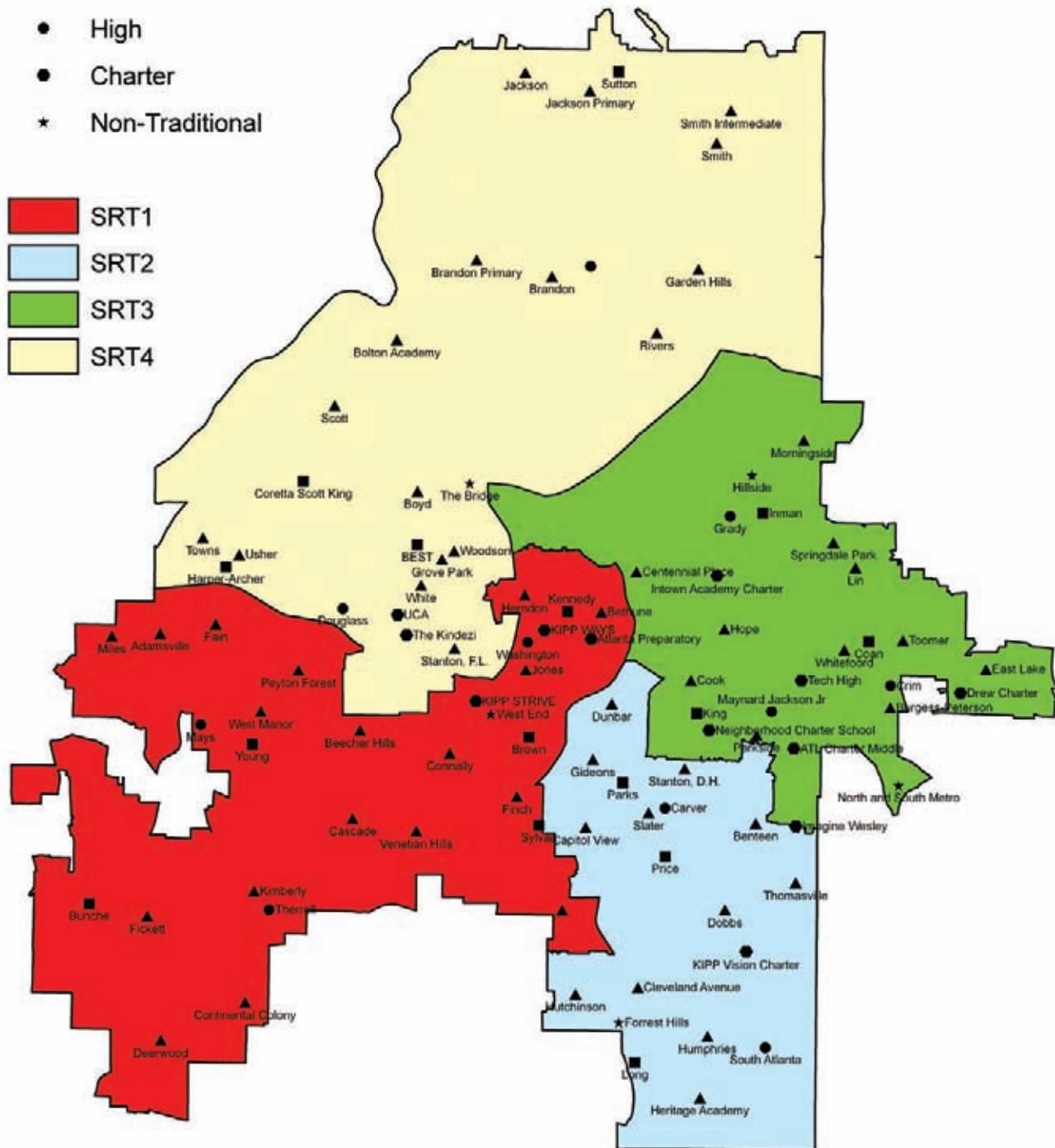
Atlanta Public Schools employs 3,068 certified teachers. Of that number, 2,056 have advanced degrees, and another 49 hold national board certifications.

# Map of Schools

## APS Schools

- ▲ Elementary
- Middle
- High
- Charter
- ★ Non-Traditional

- SRT1
- SRT2
- SRT3
- SRT4



## Atlanta Public Schools 2010 - 2011

# 2010-11 Atlanta Public Schools Fast Facts

## DISTRICT FACTS

**101**  
Learning Sites

### Traditional schools

Elementary schools	55
Year-round schools	3
Middle schools	16
Single-gender academies	2
High schools	25

### Nontraditional programs

2

### Charter schools

12

### Evening school programs

2

**96** Title I Schools

### Transportation

Number of buses	406
Miles traveled daily	23,546
Students transported daily	37,912

FY11 Operating Budget **\$589** Million

## STUDENT FACTS

Number of  
2010 Graduates  
**2,158**

Academic and athletic scholarships offered to class of 2010

**\$129**  
Million +

**47,789**  
Student Enrollment  
(projected for 2010-11)

### Teacher/Student Ratio

Kindergarten	1:15
Grades 1-3	1:17
Grades 4-5	1:23
Grades 6-8	1:20
Grades 9-12	1:23

### Computer/Student Ratio

**1:2**

### Students' Ethnic Distribution

African-American	80.4%
Caucasian	11.5%
Hispanic	3.7%
Multiracial	1.4%
Asian	.8%
American Indian/Alaskan	1.9%

Students Eligible for Free and Reduced Priced Meals **77.62%**

# Atlanta Public Schools Fund Types

Atlanta Public Schools maintains a General fund, a Special Revenue fund which includes funds for the management of special activities and functions, and a Proprietary fund. The FY 2010 budget consists of four (4) major funds under the category of Special Revenue.

## General Fund

This fund provides the primary day-to-day operations of the school system and is funded by local, state, and federal revenue.

## Special Revenue

### *Federal*

This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds.

### *Lottery*

This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various programs established by the State.

### *State*

This fund contains resources which are state awarded grant funds and include American Recovery and Reinvestment Act (ARRA) funds.

### *Other Special Projects*

This fund accounts for other state and local funds that are for specified purposes.

## Capital Projects

This fund contains resources, including Special Local Option Sales Tax (SPLOST), a voter approved 1% sales tax used exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

## Proprietary

### *School Nutrition*

This fund accounts for the activities of the School System's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture, and are passed through the Georgia Department of Education.

## Debt Service Fund

This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

# Classification of Revenues and Expenditures

Revenues are classified according to source:

## Federal

*Impact Aid* – Revenue provided through the U.S. Department of Education to offset the exemption of federally owned property from the local tax base.

*Indirect Cost* – Reimbursements from federal projects to cover a portion of the administrative costs associated with the programs.

*R.O.T.C* – Proceeds from military salary reimbursements for district R.O.T.C. employees. This represents one-half of the difference between retirement pay and the active duty pay of R.O.T.C. personnel.

## State

*Quality Basic Education Program* – The revenue provided to the District by the State of Georgia, which is allocated to the District based upon enrollment, program weights, teaching, and experience factors.

## Local

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate tax is an excise tax on the privilege of selling property that is based upon the sale price of property. This tax is distributed by the Georgia Department of Revenue to the City of Atlanta for allocation between the City and the Atlanta Independent School System based upon gross millage rates.

## Other Local

*Tuition* – Payments from non-resident students attending Atlanta Public Schools (APS). This represents the non-state reimbursed cost for education of each student.

*Investment Interest* – Revenue earned from the district's short-term cash management activities.

*Rental of Facilities* – Revenue produced from rental of facilities owned by the school district.

*Sale of School Assets* – Proceeds from the sale of school equipment that is no longer serviceable.

*Lost and Damaged Reimbursements* – Proceeds from payments for lost and/or damaged books.

*Other Local Sources* – Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.

Expenditures are classified by major object:

*Salaries* – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc.

*Benefits* – Expenditures associated with health insurance, retirement plans, Social Security, life insurance, worker’s compensation, etc.

*Professional Services* – Services performed only by persons or firms with specialized skills and knowledge.

*Purchased Property Services* – Expenditures for repair and maintenance, rental of land, buildings, or equipment, etc.

*Other Purchased Services* – Expenditures for communications, travel, and insurance other than employee benefits, etc.

*Supplies & Materials* – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

*Property* – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

*Other* – Expenditures associated with registration fees, professional dues, etc.

*Other Uses – Charter Schools* – Expenditures associated with Charter Schools

## APS Basis of Accounting FY 2011 Approved Budget

Basis of accounting refers to timing of the recognition of revenues and expenditures or expenses in the accounts and in the financial statements.

The district-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned, and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter in order to pay liabilities for the current period. For this purpose, the School System considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Property taxes, sales taxes, and interest associated with the current fiscal periods are all considered to be susceptible to accrual and as such have been recognized as revenues of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the School System.

### **GENERAL FUND BUDGET**

The General Fund is used to account for all transactions related to the District's operations except those required to be accounted for in other funds. Major revenue sources include local property taxes and State Quality Basic Education Funds. Expenditures include all costs relating to the day-to-day operations of the District except those expenditures for programs funded by Federal, State and Local sources for designated purposes, payment of bonded debt, capital facility acquisition and construction.

## FUND DESCRIPTIONS

The District uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain governmental functions or activities. A fund is a separate accounting entity with a self-balancing set of accounts.

An important principle that the Governmental Accounting Standards Board (GASB) *Codification of Governmental Accounting and Financial Reporting Standards* includes within the code is the “Basis of Accounting” which refers to when revenues, expenditures, expenses and transfers, and the related assets and liabilities, are recognized in the accounts and reported in the financial statements.

When budgeting for revenue and expenditures, the District uses one of two methods that GASB approved: accrual basis or modified accrual basis. The [accrual basis of accounting](#) recognizes transactions in the accounting period that when they occur. That is the revenue becomes objectively measurable and earned, and the expenditure is measurable and incurred. Under the [modified basis of accounting](#), the expenditures are recognized while they are measurable and incurred; and the revenues must meet two criteria: measurable and available. Available means that the revenue was collected during the year or will be collected within a specified period of time after year-end. The district considers revenues available if they are collected within 60 days after year-end,

The basis of budgeting is the same as the basis of accounting used in the District’s Comprehensive Annual Financial Report (CAFR) for both Governmental funds and Proprietary funds.

**Governmental funds** are those through which most governmental functions of the District are financed. Governmental fund types use the flow of current financial resources measurement focus and the [modified accrual basis of accounting](#). Under the modified accrual basis of accounting revenues are recognized when measurable and available. “Measurable” means the amount of the transaction can be determined; and “available” means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The District considers revenues available if they are collected within 60 days after year-end. Property taxes, sales taxes and interest are considered to be susceptible to accrual. Revenue from grants and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied.

Expenditures are generally recognized when the related fund liability is incurred, except for the principal and interest on general long-term debt, claims and judgments and compensated absences, which are recognized as expenditures to the extent they have matured.

The District appropriates budgets for governmental funds including the following fund types:

The ***general fund*** is the District’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Major revenue sources include state funding under the Quality Basic Education Act (QBE) and local property taxes. Expenditures include all costs associated with the daily operations of the schools, except for federal and state grant funded programs, school construction, debt service, lunchroom operations and interdepartmental services.

## FUND DESCRIPTIONS (Continued)

The *special revenue funds* are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The District has three categories of special revenue funds depending on the revenue source and program purpose.

1. Funds which are funded primarily through fees and tuitions to provide extracurricular activities and special services to the students and citizens of the District.
2. Funds which are funded with State revenues to provide programs and services specified by the State of Georgia.
3. Funds which are funded with Federal revenues to provide programs and services specified by the Federal government.

The *debt service fund* accounts for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The primary revenue source is local property taxes levied specifically for debt service.

The *capital project funds* account for financial resources used for the acquisition and construction of major capital facilities. The District has three funds used for that purpose: County-Wide Building Fund, SPLOST II (Special Purpose Local Option Sales Tax II), and SPLOST III Fund.

**Proprietary funds** the District appropriates budgets for proprietary funds which are accounted for on the flow of economic resources measurement focus and use the **accrual basis of accounting**. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flow takes place. Proprietary funds include the following fund type:

*Internal service funds* are used to account for the financing of goods or services provided by one department to other departments on a cost-reimbursement basis. The District has five individual funds in the Internal Service Funds category. The Unemployment, Self-Insurance and Dental Insurance Funds are used to account for the District's self-insurance programs. The Flexible Benefits Fund accounts for the District's cafeteria plan of flexible benefits. Purchasing and warehousing costs are allocated to users through the Purchasing/Warehouse Fund.

**Agency funds** the fiduciary funds report only assets and liabilities, are custodial in nature, and do not present results of operations or have a measurement focus. It focuses on net assets and changes in net assets. The District has two individual Agency funds, the Club and Class Fund and the Payroll Withholding Fund. The funds are used to account for assets held by the District as an agent for special school groups and clubs and for salary withholdings collection agencies. The District does not appropriate budgets for these funds.

# FINANCIAL PLANNING AND BUDGETING POLICY

The Atlanta Public Schools Board of Education (Board) shall annually adopt a budget according to the laws of the State of Georgia and the regulations of the State Board of Education. The budget shall be adopted at a public meeting of the Board. Furthermore, the Board expects the Superintendent to assure that the Atlanta Public Schools District maintains a multi-year financial plan and to establish financial guidelines and procedures that:

- Protect the District's fiscal soundness; and
- Support the fulfillment of the District's priorities.

## **A. FINANCIAL PLANNING:**

1. Financial planning for any fiscal year or the remaining part of any fiscal year will:
  - a. Clearly and directly support the District's priorities as established in the District Strategic Plan, in response to student achievement data, and by Board [Policy D – Fiscal Management Goals and Objectives](#)
  - b. Insure the District's fiscal soundness;
  - c. Support the fulfillment of the District's multi-year financial plan;
  - d. Fulfill the requirements of Board [Policy DI – Fiscal Accounting and Reporting](#)
  - e. Contain sufficient information to enable credible projections of revenues and expenses;
  - f. Disclose planning assumptions for both the General Fund and all other funds
2. **Multi-Year Financial Plan:**

The multi-year financial plan shall:

  - a. Include a minimum of a five-year forecast of revenues and expenses;
  - b. Include a total projected obligation and cost of multi-year programs; and
  - c. Be updated whenever necessary and:
    - (1) Whenever significant change occurs in projected revenues or expenses; and
    - (2) No less than annually.

## **B. BUDGETING:**

1. **General Provisions:**

The General Fund annual operation budget shall:

  - a. Include no items as recurring General Fund expenditures which are funded with non-recurring revenue;
  - b. Treat adjustments approved during the fiscal year as non-recurring expenditures;
  - c. Calculate the best estimate of the financial condition of the General Fund in subsequent years;
  - d. Disclose any recurring expenditures in funds other than the General Fund that are funded from non-recurring project funds; and
  - e. Stipulate the number of positions and classification for the four prior years in a comparative format.
2. **Process:**
  - a. The District will utilize an annual budgeting process that includes:
    - (1) A credible projection of revenues and expenses;
    - (2) Separation of capital and operational items;

## FINANCIAL PLANNING AND BUDGETING POLICY (Continued)

- (3) Cash flow;
- (4) Disclosure of planning assumptions upon which District leadership based its planning;
- (5) Total projected obligation and cost of new and proposed multi-year programs; and
- (6) Annual and remaining obligation and cost of existing multi-year programs.

b. Each February, as part of the budget adoption process, the Superintendent will present to the Board of Education and make public those budget items excluded by the Board from specific approval in the spending authority of the Superintendent. (see Board Policy SD-6 Fiscal Accounting and Reporting).

c. The District shall not create long-term obligations of employment, compensation, or benefits for employees, consultants, contract workers or volunteers, that extend beyond reliable revenue projections.

d. The District shall not treat Board approved budget adjustments during the fiscal year as carry-overs to be included in the initial budget amount for the subsequent fiscal year. Rather, the subsequent fiscal year budget process shall:

(1) Identify both the original amount included in the current year budget and the amount of any adjustment approved by the Board during the current fiscal year; and

(2) Identify adjustments needed for recurring expenses as budget enhancements in the subsequent fiscal year budget process.

### 3. **Public Notice:**

#### a. **Advertisement:**

The Board shall advertise at least one time in a newspaper of general circulation in Cobb County the proposed budget for each fiscal year. The advertisement shall be made prior to the meeting of the Board of Education at which the District budget for the fiscal year is to be finally adopted and shall follow the form required by the State Board of Education.

#### b. **Hearings:**

Before the budget is officially adopted the Board shall hold a public hearing to explain the proposed budget and invite questions and discussion from the administration and public relative to the budget.

### 4. **Millage Rate:**

a. The Board shall annually recommend to the County Commissioners the tax millage for the county to be collected for school purposes only.

b. The District's annual budget shall limit operating expenses to an amount no greater than the revenues it projects to be generated by a property tax rate of 19 mils.

# Budget and Financial Policies

## Fiscal Year 2011

The following budget and administrative policies of the Atlanta Public Schools Board of Education guide the preparation and administration of the district's budgets.

### Budget Operating Policy

The budgeting process is a year-round process involving all budget managers of the district. The major budget activities of planning, preparation, adoption, and implementation occur according to the planned budget schedule prepared by the Finance Department.

The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This segment requires intensive involvement of administrative, instructional, and operational staff.

Tentative school site budgets are based on the projected enrollment associated with the 40<sup>th</sup> day enrollment reports submitted to the Georgia Department of Education, instructional plans, estimated resources, contractual requirements, and anticipated inflation increases. All organizational units prepare their budgets during the fall and winter months of each year.

A district-wide consolidated expenditure budget is prepared and submitted to the Budget Commission by the Superintendent. After approval by the Board of Education, one public hearing is held a minimum of two weeks before adoption of the proposed budget. Following the budget hearing, changes can be made to reflect public input. The budget adoption at the next legislative meeting of the School Board is the final step.

### Special Revenue

A special revenue budget is prepared and submitted to the Board of Education for approval by June 30<sup>th</sup> of each year.

### Fund Balance and Reserve Policy

Reservation of fund balance is reported for amounts that are not available for appropriations or amounts that are legally restricted by outside parties for use for a specific purpose.

### Encumbrances

Encumbrances that are outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be honored during the subsequent year.

## Budget Management

Monitoring of staffing and expenditures enables the Budget Center Manager to keep track of the rate at which funds are being expended. The rate of expenditures is important for cash flow purposes in order to ensure that the District has available assets to sustain daily operations.

## Funding for Student Population Changes

The Department of Research, Planning, and Accountability provides enrollment data to the Budget Department once the enrollment information has been certified by the State of Georgia. The certification normally occurs as the result of 40<sup>th</sup> day enrollment information submitted to the State in October of each year. The total enrollment by grade, excluding Pre-Kindergarten, is used to calculate the positions earned via APS staffing formulas for each school.

## Personnel Budget Reallocations

The district staffing ratios, which are provided by the Human Resources Department, are used to determine instructional, school administrative, media, and pupil services positions in various programs throughout the District. This allocation provides the basis for the salary and required benefits information in the budget.

## Accounting, Auditing, and Financial Reporting Policies

The District prepares monthly financial reports with variance analyses and explanations. An independent certified public accounting firm performs an annual audit and issues opinions on the district's financial statements.

## Balanced Budget – General Fund

The budget development process incorporates estimates for revenues and expenditures where revenue estimates must be sufficient to cover all expenditure appropriations.

**Board Policy**  
**Accounting and Reporting**

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**Descriptor Code: DI**

The Superintendent shall provide the Atlanta Board of Education with monthly reports on the status of the budget and the expenditure of funds. The Board may, at any time during the school year, request an inspection of all receipts, expenditures, and property of the Atlanta Public Schools.

The Board shall have an annual independent audit of the financial records of the APS.

Cross-references with policy: [DB](#)

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Atlanta Public Schools Chief Financial Officer shall establish guidelines and procedures to appropriately account for and classify eligible capital asset property, aligned with Government Accounting Standards Board (GASB) Statement 34, *Basic Financial Statements—anc Management’s Discussion and Analysis—for State and Local Governments* and GASB Statement 42, *Accounting and Reporting for Impairment of Capital Assets and for Insurance Recoveries*.

A fixed asset is property that meets all of the following requirements:

1. Is tangible and ready for its intended use.
2. Used in the operation of the school system’s activities.
3. Has a useful life greater than one reporting period (one fiscal year).
4. Is of significant value.

-  
**CAPITALIZATION FOR FIXED ASSETS**  
-

Fixed assets may be acquired through donation, purchase, capital lease or may be self-constructed. Based on the type of acquisition, the following valuation guidelines should be used:

- Donated property will be the fair market value at the time of the donation.
- Purchased property shall be the “historical” initial cost, plus the trade-in value of any old asset given up, plus all costs related to placing the new asset into operation. Costs could include, but not limited to, the following:

- o Freight charges
- o Legal and title fees
- o Closing costs
- o Appraisal and negotiation fees
- o Surveying fees
- o Land-preparation costs
- o Demolition costs
- o Relocation costs
- o Architect and accounting fees
- o Insurance premiums and interest costs during construction

Self-constructed property will include all costs of the actual construction. When a capital asset is acquired, the funding source will be identified as either a governmental fund, proprietary fund or component unit.

The minimum thresholds to be used in the determination of whether to capitalize or expense an item are the following:

<b>Class of Fixed Asset</b>	<b>Significant Value</b>
Machinery & Equipment; Furnishings; Vehicles	\$ 50,000 or more
Buildings	\$ 50,000 or more
Building Improvements	\$ 50,000 or more
Land	Any Amount
Land Improvements	\$ 50,000 or more

The capitalization threshold is applied to individual units of fixed assets rather than to groups. For example 50 desks at \$1,000 each would not be capitalized even though the total of

\$50,000 meets the threshold.

### **Land**

Land acquired by purchase is recorded at cost to include the amount paid for the land itself and any other costs. Land acquired by gift or bequest is recorded at the fair market value at the date of acquisition. When the land is acquired along with erected buildings, total cost is allocated between the land and buildings with value proportionate at the date of acquisition. Land is not a depreciable asset. Land will be capitalized, regardless of cost.

### **Land Improvements**

Land Improvements may include such items as site work, sewer systems, parking lots, outdoor lighting, covered walkways, tennis courts, running tracks, grandstands, soccer fields, and baseball or softball fields.

### **Buildings**

Buildings will be recorded at either their acquisition or construction cost. If a building is acquired through purchase, the capitalized cost should include the purchase price and other incidental expenses associated with acquisition. If a building is constructed, the capitalized cost should include all construction costs such as architect payments, contractor payments, engineering fees, and miscellaneous expenses. Cost to furnish the building such as furniture and equipment will not be included in the building's capitalized cost. The constructed building will be capitalized upon completion of the project when it is deemed ready for its intended use. All the major component units of the building, such as HVAC, plumbing system, sprinkler systems, and elevators may be included in the capitalized cost of the building.

### **Building Additions**

Building additions can be defined as self-standing structures or extensions to a pre-existing building. The costs of the additions will include all construction costs. Building additions will be capitalized separately and depreciated over the remaining useful life of the original structure, not over the useful life of the addition itself.

### **Building Improvements**

- Component Units (HVAC, plumbing systems, sprinkler system, elevators, etc):

When building component units are replaced, the new component unit will be capitalized separately and each old component will be disposed removing it from the Asset Management system. However, if the original component unit was included in the original construction cost, it will not be removed since it was not a separately valued component. The new component unit will be depreciated over the remaining useful life of the building.

- Major Renovations or Alterations:

Any major renovations or alterations within an existing building will be recorded at their construction costs and capitalized separately. These renovations or alterations will be depreciated over the remaining useful life of the original structure.

- Repairs:

Costs deemed to be for maintenance or repairs will be expensed in the current period regardless of amount.

### **Construction in Process**

This includes all construction costs for buildings, building additions, building improvements or land improvements that are not complete and ready for their intended use by the end of the current fiscal year.

### **Machinery & Equipment; Furnishings; Vehicles**

Costs to purchase machinery, equipment, vehicles or furnishings that are \$50,000 or more per item and have an average life of more than one year will be capitalized.

**Works of Art and Historical Treasures**

The District’s works of art and historical treasures will not be capitalized.

**Leased Assets**

Operating leases will be capitalized if one or more of the following criteria are met and the chance of cancellation is low:

- a. Ownership is transferred by the end of the lease term.
- b. The lease contains a bargain purchase option.
- c. The lease term is greater than or equal to 75 percent of the asset’s service life.
- d. The present value of the minimum lease payment is greater than or equal to ninety percent (90%) of the fair market value of the asset at the inception of the lease.

Capital lease items are capitalized at the beginning of the lease period, regardless of when the title transfers. Capital leases are recorded at net present value of lease payments.

**DEPRECIATION FOR FIXED ASSETS**

Fixed assets will be depreciated over the estimated useful life of the asset. Factors that assist in determining and asset’s estimated useful life include the following:

- Assets present condition
- Use of the asset
- Construction type
- Industry or historical standards on how long an asset is expected to meet service demands.
- The length of the agreement or contract under which the asset was obtained, such as a capital lease.

Depreciation will be calculated using the straight-line method. The District will record depreciation expense on all capital assets, except for land. Depreciation will be calculated over the estimated useful life of the asset. The District will use the following estimations of the useful lives for assets:

<b>Class of Fixed Asset</b>	<b>Estimated Useful Life</b>
Land	n/a
Land Improvements	10 to 20 years
Buildings	20 to 50 years
Building Improvements	10 to 30 years
Furniture and Fixtures	3 to 15 years
Vehicles	5 to 8 years
Equipment	3 to 15 years

**DISPOSITION OR REMOVAL FOR FIXED ASSETS**

Assets may be removed from the Asset Management system for various reasons. Reasons for the removal of an asset may include, but are not limited to, the following:

- Donated
- Exchanged

- Demolished
- Damaged beyond repair
- Sold
- Surplus
- Theft
- Obsolescence

When fixed assets are sold or otherwise disposed of, the Asset Management system should be relieved of the cost of the asset and the associated accumulated depreciation. The appropriate depreciation will be taken the year of the disposal. Losses should be included in general government-type expenses; gains should be reported as general revenue.

## **IMPAIRMENT FOR FIXED ASSETS**

The District shall evaluate annually prominent events or changes in circumstances affecting assets to determine whether an impairment of a capital asset has occurred. If a permanently impaired asset will continue to be used by the APS, the organization must determine the amount of impairment for purposes of reporting for any assets with a net book value of \$100,000 or more.

Measurement of the impairment will be dependent on the District's continued use of the asset.

- If the asset will no longer be used by the District, the lower of carrying value or fair value should be reported and disclosure should be made of the amount of the impaired assets that are idle at fiscal year end.
- If the asset will continue to be used by the District, the asset should be written down based on nature of impairment and a loss reported.

How the impairment loss is reported depends on whether the impairment is considered a program expense in the Statement of Activities or an operating expense in the Statement of Revenues, Expenses, and Changes in Fund Net Assets, a special item, or an extraordinary item. If the loss is reported as a program expense in the Statement of Activities, it should be reported as a direct expense of the program that uses or used the impaired capital asset.

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The Atlanta Board of Education shall conduct pre-budgeting discussions with the Superintendent to establish informal understandings about budget opportunities, challenges, and/or restrictions. Thereafter, the Superintendent shall propose a performance-based budget for review by the Board and the public that shall provide a complete financial plan for all operations of the Atlanta Public Schools.

For the purpose of compliance with Georgia Department of Education reporting requirements, the budget shall be presented in the following manner:

The estimated revenues shall be divided into five categories:

1. Local Revenue
2. State Revenue
3. Federal Revenue
4. Incoming Transfers
5. Other Revenue

The appropriations shall be presented in two formats:

1. Program
  - Instruction
  - Pupil Services
  - Instructional Staff Services
  - General Administration
  - School Administration
  - Pupil Transportation
  - Business Services
  - Capital Outlay
  - Central Support Services
  - Debt Services
  - Employee Benefits
  - Outgoing Transfers
2. Objects of Expenditure
  - Certificated Salaries
  - Classified Salaries
  - Supplies and Materials
  - Travel and Pupil Transportation
  - Equipment
  - Facilities
  - Employee Benefits
  - Other

The budget shall also indicate the total number of certificated positions and the total number of classified positions for each program category.

Prior to approving the budget, the Board shall hold at least one public hearing to receive public input on the proposed budget. Following such hearing, the Board may review and revise the proposed budget and shall tentatively adopt a budget for the fiscal year. The fiscal year shall begin July 1 and end June 30.

After its tentative adoption, a budget summary shall be advertised for two consecutive weeks prior to its final adoption in a newspaper of general circulation in the City of Atlanta. A copy of the tentatively adopted budget, as certified by the Budget Commission, shall be filed in the offices of the Superintendent and Comptroller. At its next legislative meeting in May of each year, the Board shall review the tentatively adopted budget, make any necessary changes, and adopt a final budget.

Once approved, the Superintendent is free to implement and administer the budget subject to the following limitations:

1. Any increase or decrease in the total appropriation for each program category must have prior approval of the Board.
2. Any increase or decrease in the number of certificated or classified positions for each program category must have prior approval of the Board.
3. Any change of funds from a salary appropriation to a non-salary appropriation or from a non-salary appropriation to a salary appropriation must have prior approval of the Board.
4. Any change in line items within program categories or within salary and non-salary appropriations must be approved by the Superintendent of Schools.

Methods for changing the estimated revenue are prescribed in the Charter governing the Board.

Cross-references with policy: [DB](#)

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# Atlanta Public Schools Issues That Impact Budget Development

## **Regulations Which Govern the Budget Process**

The budget process is the responsibility of the Budget Commission of the Atlanta Public Schools.

Budget Commission - There shall be a Budget Commission of the Board consisting of the chairperson of the Board, a member of the Board appointed by the Chairperson of the Board to serve as the Chairperson of the Commission, and two other members of the Board. Every year, the Chairperson and other members of the Board shall be nominated by the Board Chairperson and confirmed by the members of the Board. The Superintendent and the Chief Financial Officer shall serve as ex-officio members of the Budget Commission.

Duties of Budget Commission - The Budget Commission shall:

- (1) Annually prepare and file with the Board for submission to the Superintendent the anticipated revenues for the school system, provided that such anticipated revenue shall not include more than 99 percent of the normal revenues collected during the previous fiscal or calendar year, with appropriate adjustments for changes in the property digest, the millage rate, and any contractual agreement with the city. Also, the anticipated revenues shall include the amount of funds reasonably expected from the state; taking into consideration any projected changes in student enrollment, as well as any other definable and expected sources of general revenue. However, the budget shall reflect all anticipated revenues from each source, and shall designate all of such anticipated revenues undesignated. The term "normal revenues" shall include recurring income but not proceeds from the sale of real estate or from insurance thereon or from other non recurring sources of revenue. When such anticipated revenues have been filed, they shall be binding upon the Board without any further action;
- (2) Allocate sum sufficient to provide for debt service, including a sinking fund and interest on bond indebtedness, and any other appropriations required by law, which sum shall not be diverted to any other purpose;
- (3) Immediately adjust the anticipated revenues to account for decreased revenues in the event the income of the school system should be decreased by law, either by an Act of the General Assembly or action of the Board. In the event of a change in the millage rate or other changes in state or local law, the Budget Commission may revise the budgeted anticipated revenues accordingly; and
- (4) Before appropriating any other sum for any purpose other than the interest and sinking fund on bonded indebtedness, to lower its estimate of anticipated revenues to immediately discharge any deficit which has accrued during the preceding year if, at any time during any year, the expenditures exceed the revenues collected and a deficit results.

Powers of Budget Commission - In the event the Board receives more money, income, or revenue from any extraordinary source, either by sale of real property, gift, grant, or otherwise, which has not been considered in the preparation of the anticipated revenues or other normal revenue in excess of appropriations, the Board may immediately allocate such increased revenue for lawful purposes. However, during the preparation of the budget for the next year, no such extraordinary revenue shall be considered as part of the normal revenue of the Board.

Preparation of Budget - The Superintendent shall prepare a proposed budget for review by the Board and public. In doing so, the Superintendent shall obtain or cause to be obtained from the Chief Financial Officer and the various subordinate officers of the school system estimates for matters within their jurisdiction in sufficient detail to prepare a program budget based on performance standards and other supporting data as

may be necessary and proper. The proposed budget shall provide a complete financial plan for all operations of the school system and shall be based on performance standards.

Economic Factors – For the past 7 years, the state of Georgia has faced tremendous financial challenges which has resulted in significant budget reductions for several school districts. In order for the state of Georgia to balance its states budget, the state passed on austerity reductions to all school districts in Georgia. Atlanta addresses these state cuts by implementing a variety of budget expenditure reductions. The reductions are summarized on page 11.

Legislative Challenges – Each year, Atlanta Public Schools must stay abreast of proposed bills being considered in the Georgia General Assembly. For the FY2011 Budget, legislation focused on providing school districts with more flexibility in the wake of declining revenue. Measures passed included the option of larger class sizes for school districts and waivers for certain types of financial expenditures requirements so that the school district can have more flexibility on how they can spend State of Georgia education funding.

Policy Factors – The Atlanta Public Schools must develop a balanced budget within the framework of financial policies approved by the school board. These financial policies are summarized on pages 68-78.

# "District Initiatives"

## The APS Journey to Success: Three Areas of Focus

Atlanta's journey to becoming a high-performing urban school system is driven by three elements: an unrelenting focus on instruction, quality leadership and accountability, and community support.

### ONE: QUALITY INSTRUCTION

Using research, data and best practices, APS has invested heavily in improving teacher quality. Our approaches include:

- Providing teachers with ongoing training, setting clear expectations for performance and regularly conducting audits of teacher practice.
- Using "master" teachers and expert instructors as mentors who work alongside younger teachers.
- Bringing high-quality teachers to hard-to-staff schools through programs such as Teach for America, The New Teacher Project and Visiting International Faculty.
- Implementing nationally proven curriculum models for each school (e.g., K-12 International Baccalaureate Program, Project GRAD and Making Middle Grades Work).

### TWO: QUALITY LEADERSHIP

Strong principals and effective central office leaders have played a pivotal role in our efforts to increase student achievement. A shared understanding and dedication empowers our leaders, allowing them to provide students with an enriched learning environment. For example, we have:

- Placed new principals in our schools to ensure the district's aggressive reform agenda is implemented and embraced at all levels.
- Established specific performance measurements that assure all school leaders – as well as central office staff – are held accountable for student success. These targets go beyond federal No Child Left Behind standards and include student attendance, achievement in math and reading, and enrollment in higher-level courses.
- Created School Reform Teams (SRTs) – or "mini" school districts – to provide and broker academic services, business and operational support directly to schools. This

model enables principals to spend more time working with staff to improve classroom instruction.

### THREE: COMMUNITY SUPPORT

Understanding that there are no "quick fixes" to reforming a school district, a coalition of forces – business, civic, and parents – have come together to support APS through funding initiatives and programs focused on student success. These include:

**Project GRAD** – The business and philanthropic community granted more than \$20 million to fund this program, which provides the district's lowest-performing schools with an intensive reading and math curriculum as well as access to additional support services, such as social workers and scholarship coordinators.

**Math and Science Initiative** – The GE Foundation granted APS \$22.5 million to fund this initiative, a large-scale professional development program that re-tools the way teachers deliver math and science instruction.

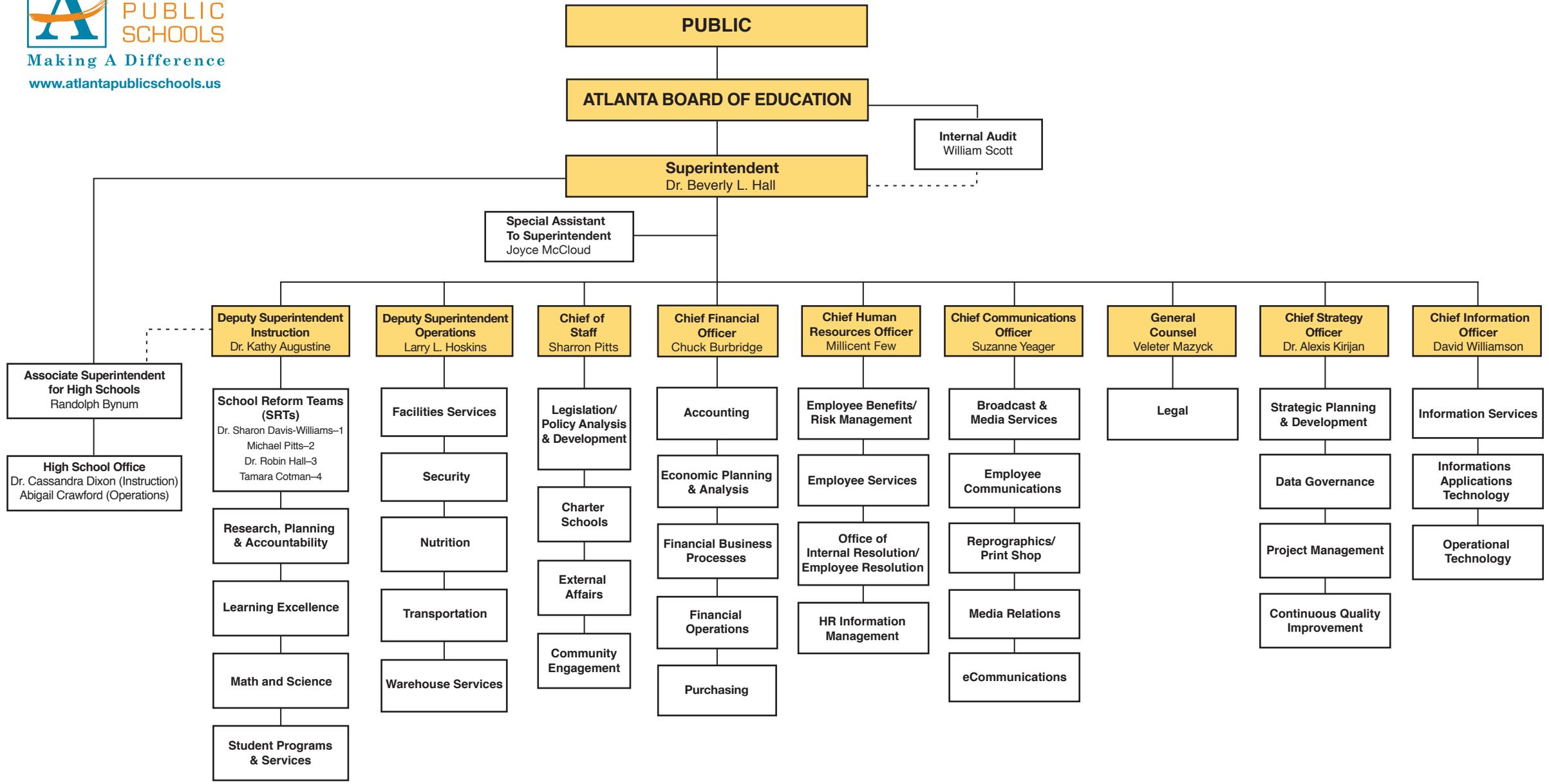
**High School Transformation** – With a \$10 million grant from the Bill and Melinda Gates Foundation and more than \$9 million from the Arthur M. Blank Family Foundation, APS is transforming its high schools into smaller, personalized learning environments that offer students more individualized attention and instructional support.

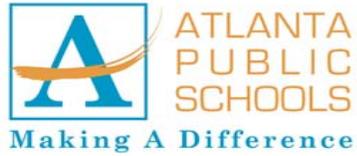
**Atlanta Education Fund** – A cross-section of Atlanta's business, civic, higher-education and elected leaders bring the community together to sustain key APS reform strategies by providing research on best practices and trends in education; evaluating and monitoring APS data; offering meaningful ways for the community to be involved in the school system; and helping students prepare for college.

## APS: Making a Difference

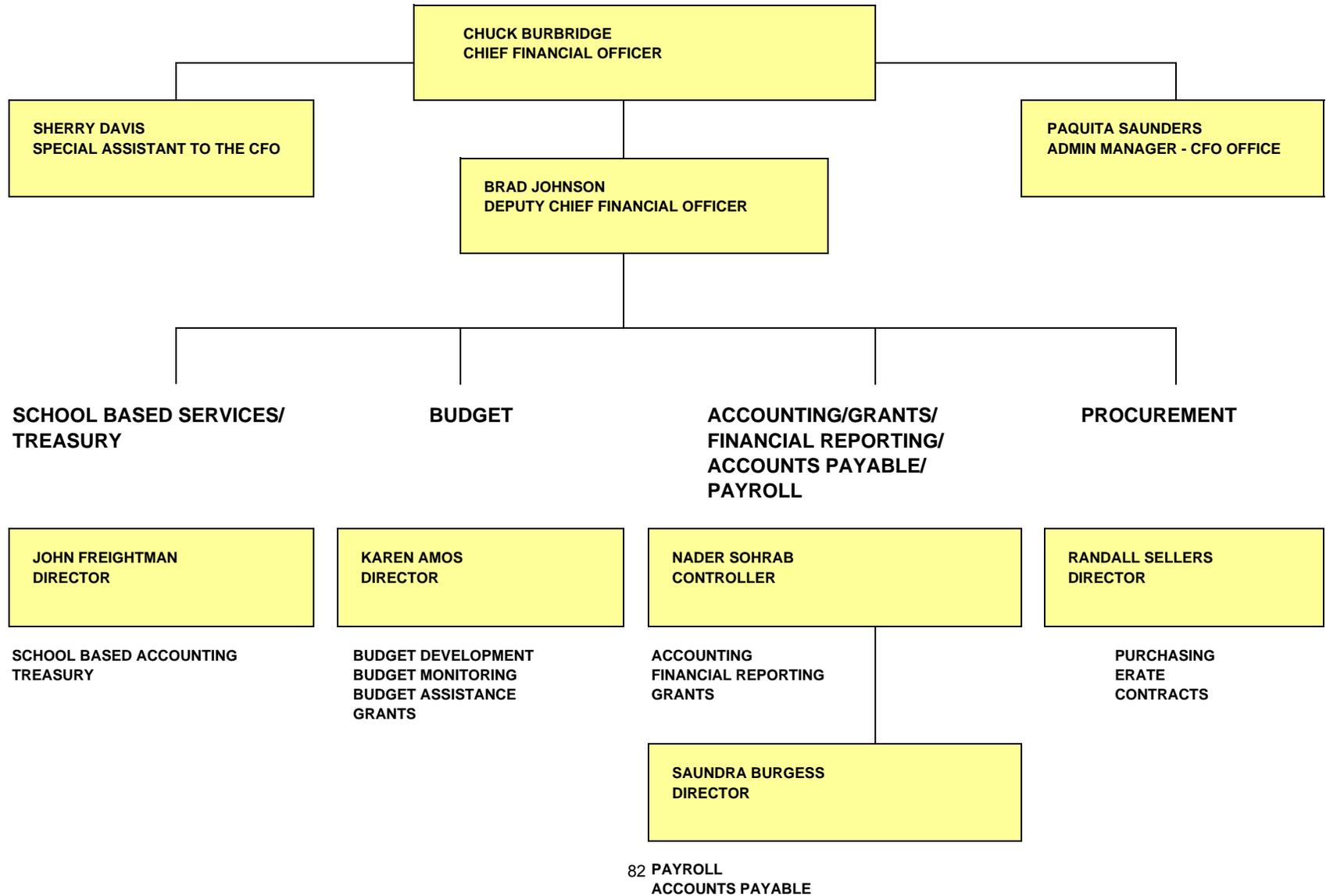
With a continuing focus on sound instructional practices, quality teaching, strong and stable leadership, efficient operations, aggressive accountability measures, and robust community partnerships, Atlanta Public Schools is making a difference in the lives of our students. When they walk across the stage to receive their high school diplomas each May, APS students have the knowledge, motivation and confidence to be successful in college and in life.







**FINANCIAL SERVICES DIVISION  
EXECUTIVE SUMMARY ORGANIZATION CHART**



## Atlanta Public Schools Mission and Vision Statements

The following Atlanta Public Schools (APS) mission statement delineates the purpose, functions, and directions for which the District exists. The primary emphasis of the APS mission statement is focused on creating and maintaining an environment conducive to effective teaching and learning and to providing the highest quality educational services to the community.

***The primary goal is to be accountable for focusing talents and resources to ensure that Atlanta Public Schools students are successful in school and life.***

The Atlanta Public Schools' vision statement describes what the District will look like or desires in the future; it is a description of what will be. The current vision statement shared by the APS students, teachers, staff, and administrators follows:

***Atlanta Public Schools will become the nation's top performing urban school district in which all students will become life-long learners equipped with the appropriate skill and competencies to become contributing members of society.***

### Finance Division Mission Statement

***The mission of the Finance Division is to safeguard the assets, accurately record the liabilities, recognize the appropriate revenue and assure timely payment of authorized expenditures in support of the instructional and administrative operations of the School System to achieve the highest level of available funding and resources for successful student learning.***

#### Mission Support Objectives

- Equitable allocation of resources for teaching and learning which lead to student achievement.
- Gathering, recording, and monitoring of resources and funds necessary for the District's operation (student learning).
- Measuring, reporting, and analyzing data in order to determine the return on investments to Atlanta citizens for funds invested in education.

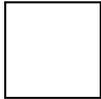
# APS Strategic Planning Overview

Atlanta Public Schools has experienced major changes which represent the progressive pursuit of the District's primary focus: **"One System, One Goal, One Focus...Student Success!"**

Atlanta Public Schools (APS) continues to be one of the state's premiere school districts. APS is committed to planning for the future in order to ensure full utilization of all human and fiscal resources and to remain cognizant of internal and external factors that may have a potential impact on the life, viability, and future of the District. The continued success of APS is dependent upon the effectiveness with which the system responds to its students while advancing its mission. This challenge is most effectively addressed through a continuous process of strategic planning. This process creates opportunities for optimal utilization of all human and fiscal resources set forth in a well-conceived and implemented strategic plan.

The strategic planning process has enabled APS to review its mission, priorities, goals, programs, services, operations, and budget. It has provided an opportunity for reflection, analysis, evaluation, and projection. The strategic planning process integrated system effectiveness, planning, and assessment and is designed to chart the District's course for upcoming fiscal year. Through strategic planning initiatives, the District has reviewed its past in preparation for its future and reaffirmed its strengths while uncovering and remedying many of its weaknesses. Also, APS has examined important district related issues while exploring new questions and seeking innovative solutions in order to enhance organizational effectiveness.

The strategic plan is a dynamic document that is constantly evolving as new opportunities and challenges present themselves. The strategic plan should not be viewed as stagnant, for each revision or update enhances the overall quality and reinforces efficiency and effectiveness of the plan. This provides the District, through the process of planning, assessment, and evaluation with a mechanism by which to adjust its focus in order to achieve its mission, realize its future goals to the fullest extent possible, and to engage in a thorough examination of its functions and outcomes.



**INSTRUCTION: Objective**  
**1.1: Improve Student Achievement**

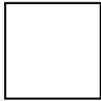
**Measure**

**1.1.3 APS/State Student Achievement – English/Language Arts CRCT**

**Data Source:** State mandated test results  
**Target:** 88% of students meet or exceed state standards  
**Frequency:** Annually  
**Calculation Method:** Number of students in traditional schools in grades 1-8 meeting or exceeding state standards in English/Language Arts divided by total number of students in traditional schools in grades 1-8 taking the English/Language Arts CRCT  
**Supporting Initiatives:**  
Comprehensive School Reform Design  
Middle School Transformation  
INsight (Instructional Management System)  
Math and Science Initiative  
Single-Gender Academies

**Performance Analysis**

Data will be available following the receipt of the State report in August 2010. Analysis of the data will be included in the annual report.



**INSTRUCTION: Objective**  
**1.1: Improve Student Achievement**

**Measure**

**1.1.4 APS/State Student Achievement –  
Mathematics CRCT**

**Data Source:** State mandated test results  
**Target:** 76% of students meet or exceed state standards  
**Frequency:** Annually  
**Calculation Method:** Number of students in traditional schools in grades 1-8 meeting or exceeding state standards in Mathematics divided by total number of students in traditional schools in grades 1-8 taking the Mathematics CRCT  
**Supporting Initiatives:**  
Comprehensive School Reform Design  
Middle School Transformation  
INSight (Instructional Management System)  
Math and Science Initiative  
Single-Gender Academies

**Performance Analysis**

Data will be available following the receipt of the State report in August 2010. Analysis of the data will be included in the annual report.



**INSTRUCTION: Objective**  
**1.1: Improve Student Achievement**

**Measure**

**1.1.5: APS/State Student Achievement –  
Science CRCT**

**Data Source:** State mandated test results  
**Target:** 68% of students meet or exceed state standards  
**Frequency:** Annually  
**Calculation Method:** Number of students in traditional schools in grades 3-8 meeting or exceeding state standards in Science divided by total number of students in traditional schools in grades 3-8 taking the Science CRCT  
**Supporting Initiatives:**  
Comprehensive School Reform Design  
Middle School Transformation  
INsight (Instructional Management System)  
Math and Science Initiative  
Single-Gender Academies

**Performance Analysis**

Data will be available following the receipt of the State report in August 2010. Analysis of the data will be included in the annual report.



**INSTRUCTION: Objective**  
**1.1: Improve Student Achievement**

**Measure**

**1.1.6: APS/State Student Achievement on the GHS GT – Grade 11 First Time Test Takers**

**Data Source:** State mandated test results

**Target:** 4 content areas in which students show improvement

**Frequency:** Annually

**Calculation Method:** Number of students in traditional schools at or above state average in each of the 4 content areas divided by total number of students in traditional schools

**Supporting Initiatives:**

Comprehensive School Reform Design

High School Transformation

INsight (Instructional Management System)

Secondary Literacy Initiatives

**Performance Analysis**

Data will be available following the receipt of the State report in August 2010. Analysis of the data will be included in the annual report.



**INSTRUCTION: Objective**  
**1.1: Improve Student Achievement**

**Measure**

**1.1.7a: Absenteeism – Elementary**

**Data Source:** Infinite Campus

**Target:** 13% or less of elementary students missing 10 or more days

**Frequency:** Quarterly\*

\*Quarters are defined from the opening of the students' school year.

**Calculation Method:** Number of students absent 10 or more days (excused and unexcused) divided by the student population at the elementary school level

**Supporting Initiatives:**

- School Improvement Plans
- Atlanta Fulton-County Attendance Protocol
- Communities In Schools
- Weed and Seed
- Truancy Intervention Project
- Social Work Services

**Performance Analysis**

Second quarter benchmarks indicate that elementary schools are on target for meeting the goal of 13% or less of students missing 10 or more days. The semi-annual cumulative absenteeism rate is 3.8%.

**Percent of Students Absent 10 or More Days**

Level	Semi-Annual	
<b>Elementary</b>	2009-2010 Quarter 1 0.5%	2009-2010 Quarter 2 3.8%

*This target is on track to be met.*



**INSTRUCTION: Objective**  
**1.1: Improve Student Achievement**

**Measure**

**1.1.7b: Absenteeism – Middle**

**Data Source:** Infinite Campus

**Target:** 12% or less of middle school students missing 10 or more days

**Frequency:** Quarterly\*

\*Quarters are defined from the opening of the students' school year.

**Calculation Method:** Number of students absent 10 or more days (excused and unexcused) divided by the student population at the middle school level

**Supporting Initiatives:**

- School Improvement Plans
- Middle School Transformation
- Atlanta-Fulton County Attendance Protocol
- Communities In Schools
- Weed and Seed
- Truancy Intervention Project
- Social Work Services

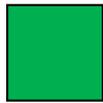
**Performance Analysis**

Second quarter benchmarks indicate that middle schools are on target for meeting the goal of 12% or less of students missing 10 or more days. The semi-annual cumulative absenteeism rate is 4.4%.

**Percent of Students Absent 10 or More Days**

Level	Semi-Annual	
<b>Middle</b>	2009-2010 <b>Quarter 1</b> 0.8%	2009-2010 <b>Quarter 2</b> 4.4%

*This target is on track to be met.*



**INSTRUCTION: Objective**  
**1.1: Improve Student Achievement**

**Measure**

**1.1.7c: Absenteeism – High**

**Data Source:** Infinite Campus

**Target:** 40% or less of high school students missing 10 or more days

**Frequency:** Quarterly\*

\*Quarters are defined from the opening of the students' school year.

**Calculation Method:** Number of students absent 10 or more days (excused and unexcused) divided by the student population at the high school level

**Supporting Initiatives:**

School Improvement Plans

High School Transformation

Social Work Services

Atlanta Fulton-County Attendance Protocol

Communities In Schools

Weed and Seed

Truancy Intervention Project

NOTE: The data and projections will not include North and South Psychoeducational Centers, Forest Hills Academy, West End Academy and Crim Open Campus.

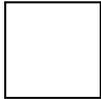
**Performance Analysis**

Second quarter benchmarks indicate that high schools are on target for meeting the goal of 40% or less of students missing 10 or more days. The semi-annual cumulative absenteeism rate is 17.1%.

**Percent of Students Absent 10 or More Days**

Level	Semi-Annual	
<b>High</b>	2009-2010 <b>Quarter 1</b> 5.2%	2009-2010 <b>Quarter 2</b> 17.1%

*This target is on track to be met.*



**INSTRUCTION: Objective**  
**1.1: Improve Student Achievement**

**Measure**

**1.1.8: Graduation Rate**

**Data Source:** Georgia Governor's Office of Student Achievement

**Target:** 71% of 9<sup>th</sup> grade students graduating from high school in 4 years

**Frequency:** Annually

**Calculation Method:** Georgia Governor's Office of Student Achievement Calculation

**Supporting Initiatives:**

Comprehensive School Reform Design

Mathematics and Science Initiative

Project GRAD

High School Transformation

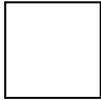
Middle School Transformation

Destination College

Graduation Coaches

**Performance Analysis**

Data will be available following the receipt of the State report in August 2010. Analysis of the data will be included in the annual report.



**INSTRUCTION: Objective**  
**1.1: Improve Student Achievement**

**Measure**

**1.1.9: Schools meeting Adequate Yearly Progress (AYP)**

**Data Source:** State mandated test results, Infinite Campus, and Georgia Governor's Office of Student Achievement

**Target:** 82% of district schools meeting AYP

**Frequency:** Annually

**Calculation Method:** Number of schools meeting AYP standards divided by total number of schools in the district

**Supporting Initiatives:**

Comprehensive School Reform Design

Middle School Transformation

High School Transformation

INsight (Instructional Management System)

Math and Science Initiative

Single-Gender Academies

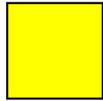
Destination College

Graduation Coaches

Project GRAD

**Performance Analysis**

District and school level reports will be available in August 2010. Analysis of the data will be included in the annual report.



**INSTRUCTION: Objective**  
**1.2: Improve Teacher Effectiveness**

**Measure**

**1.2.1: Teachers' effective implementation of the 26 Teaching Expectations**

**Data Source:** Instructional audit results

**Target:** 83% of the teaching expectations that were observed received a rating of meets or exceeds on APS Teaching Expectations

**Frequency:** Semi-Annually

**Calculation Method:** Number of observed teaching expectations that met or exceeded expectations (on the APS Teaching Expectations observation instrument) divided by the total number of observed teaching expectation ratings

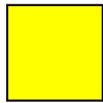
**Supporting Initiatives:**

- Comprehensive School Reform Design
- Math and Science Initiative
- Middle School Transformation
- High School Transformation
- INsight (Instructional Management System)
- Single-Gender Academies

**Performance Analysis**

A total of 665 teachers were observed, resulting in 17,290 teaching expectation ratings. Of the number of teaching expectations observed, 77% were scored with met or exceeded expectations.

*This target is not on track to be met.*



**INSTRUCTION: Objective**  
**1.2: Improve Teacher Effectiveness**

**Measure**

**1.2.2: Teachers’ effective use of technology as one of the 26 Teaching Expectations**

**Data Source:** Instructional audit results

**Target:** 80% of teaching expectations observed received a rating of meets or exceeds in the use of technology on APS Teaching Expectations

**Frequency:** Semi-Annually

**Calculation Method:** Number of observed teaching expectations that met or exceeded expectations in the use of technology (on the APS Teaching Expectations observation instrument) divided by the total number of observed teaching expectation ratings in the use of technology

**Supporting Initiatives:**

- Comprehensive School Reform Design
- Math and Science Initiative
- Middle School Transformation
- High School Transformation
- INsight (Instructional Management System)
- Single-Gender Academies

**Performance Analysis**

A total of 656 teachers were observed. Of the number of teaching expectations observed, 67% of the teachers observed were scored with met or exceeded expectations in the use of technology.

*This target is not on track to be met.*



## **OPERATIONS: Objective**

### **1.4: Ensure High Quality Safe, Secure Facilities**

#### **Measure**

##### **1.4.1: Implementation of regulatory inspection recommendations**

**Data Source:** Inspection Reports

**Target:** 100% of accepted regulatory corrective action plans implemented

**Frequency:** Annually

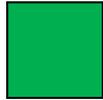
**Calculation Method:** Number of corrective action plans implemented divided by the total number of adopted corrective action plans

**Supporting Initiatives:** N/A

#### **Performance Analysis**

*The Operations Division has accepted 30 regulatory inspections corrective action plans. To date, the division has implemented 21 of 30 (70%) of the corrective action plans.*

*This target is on track to be met.*



## TECHNOLOGY: Objective

### 2.1: Strategically Manage and Leverage Technology

#### **Measure**

#### **2.1.1a: Accessibility and stability of technology infrastructure and systems**

**Data Source:** Technology Refresh Plan

**Target:** 80% of school administrative office sites with new workstations installed

**Frequency:** Annually

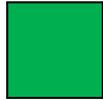
**Calculation Method:** The total number of school administrative offices with new workstations installed divided by the total number of school administrative offices

**Supporting Initiatives:** N/A

#### **Performance Analysis**

A total of 83 administrative office sites have been targeted for upgrade with new workstations. Of those, 31% (26) are complete.

*This target is on track to be met.*



## TECHNOLOGY: Objective

### 2.1: Strategically Manage and Leverage Technology

#### Measure

##### **2.1.1b: Accessibility and stability of technology infrastructure and systems**

**Data Source:** *Wireless Deployment Plan*

**Target:** *50% of schools with complete wireless access*

**Frequency:** *Annually*

**Calculation Method:** *The number of schools with complete wireless access divided by the total number of schools in the district*

**Supporting Initiatives:** *N/A*

#### Performance Analysis

*Fifty (50) schools are targeted for full wireless access this school year. Full wireless access has been installed in 11 (11%) of our schools.*

*This target is on track to be met.*



## **FINANCE: Objective**

### **2.2: Ensure Fiscal Responsibility and Stability**

#### **Measure:**

#### **2.2.1: Unqualified audit opinions (state and external)**

**Data Source:** Annual audit reports from Mauldin and Jenkins, LLC and Georgia Department of Audits

**Target:** 100% of Audits receive an Unqualified Opinion

**Frequency:** Annually

**Calculation Method:** Opinion Letter

**Supporting Initiatives:** N/A

#### **Performance Analysis**

*The FY 2008 Financial Audit Report by the Georgia Department of Audits was issued 10/08/2009 with an unqualified opinion.*

*The FY 2008 Financial Audit Report by the external auditor, Mauldin and Jenkins, LLC, was issued 11/06/2009 with an unqualified opinion.*

*The FY 2009 Financial Audit Report by the external auditor, Mauldin and Jenkins, LLC, is expected to be issued by the end of February 2010 with an unqualified opinion.*

*FY 2008 target has been met. FY 2009 target is on track to be meet.*



## FINANCE: Objective

### 2.3: Align Resources with Strategic Priorities

#### Measure

##### 2.3.1: Spending directed to instruction

**Data Source:** Lawson

**Target:** 71% of General Fund Budget spent on instruction

**Frequency:** Annually

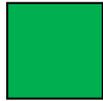
**Calculation Method:** Actual Expenditures allocated to instruction divided by total expenditures

**Supporting Initiatives:** N/A

#### Performance Analysis

At the end of the reporting period (12/31/2009), FY 2010 spending directed to instruction of the actual unaudited expenditures is 65% of total actual expenditures.

*This target is on track to be met.*



## **FINANCE: Objective**

### **3.1: Improve Efficiency and Effectiveness of District Processes**

#### ***Measure***

##### ***3.1.1: Process improvements implemented***

***Data Source:*** Manual data collection

***Target:*** 2 process improvements

***Frequency:*** Annually

***Calculation Method:*** Number of identified process improvements

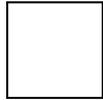
***Supporting Initiatives:***

*Cross-functional Action Teams*

#### ***Performance Analysis***

*Two identified process improvement studies are complete. The two identified processes are Records Management and High School Transformation process documentation.*

*This target is on track to be met.*



## **HUMAN RESOURCES: Objective**

### **4.1: Increase Employee Capacity and Leadership**

#### **Measure**

**4.1.1: Job-related training for district instructional employees (Georgia Performance Standards (GPS), secondary math, and leadership training)**

**Data Source:** Professional Development Survey

**Target:** Baseline

**Frequency:** Annually

**Calculation Method:** Number of instructional employees who agree that the training topics were relevant to their profession divided by the number of instructional employees receiving training

**Supporting Initiatives:**

Professional Development Management System

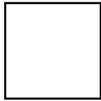
High School Transformation

Middle School Transformation

Math and Science Initiative

#### **Performance Analysis**

*This is a baseline year so the data will not be available until the end of this fiscal year. Results from the analysis of the data will be reported in the annual report.*



## **HUMAN RESOURCES: Objective**

### **4.1: Increase Employee Capacity and Leadership**

#### **Measure**

**4.1.2: Job-related training for district non-instructional employees (including leadership training)**

**Data Source:** Professional Development Survey

**Target:** Baseline

**Frequency:** Annually

**Calculation Method:** Number of non-instructional employees who agree that the training topics were relevant to their profession divided by the number of non-instructional employees receiving training

**Supporting Initiatives:**

Professional Development Management System

#### **Performance Analysis**

*This is a baseline year so the data will not be available until the end of this fiscal year. Results from the analysis of the data will be reported in the annual report.*



## HUMAN RESOURCES: Objective 4.2: Increase Employee Engagement

### Measure

#### 4.2.1: Absenteeism rate per employee (sick and unapproved leave)

**Data Source:** Lawson Human Resource System

**Target:** 43% of staff missing 5 or more days

**Frequency:** Quarterly

**Calculation Method:** Employees missing five or more days (sick and unapproved leave) divided by total full-time employees

**Supporting Initiatives:** N/A

### Performance Analysis

22% of employees have missed 5 or more days.

Employee Absenteeism 2009-2010			
	# of full time employees	# of employees missing 5 or more days	% employees missing 5 or more days
First Quarter	6,365	385	6%
Semi-Annual*	6,448	1446	22%

\*Note: The Semi-Annual percentage is cumulative.

This target is on track to be met.



## HUMAN RESOURCES: Objective

### 4.3: Improve Recruitment and Retention of Quality Staff

#### Measure

##### 4.3.1: Teacher positions vacant at the end of each quarter

**Data Source:** Position Control and Lawson

**Target:** Less than 1% of total teaching positions

**Frequency:** Quarterly

**Calculation Method:** Number of teaching vacancies divided by the number of teaching positions

**Supporting Initiatives:**

Recruitment

TRIP (Teacher Recruitment Improvement Process)

Teacher Retention Initiative

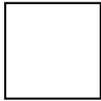
#### Performance Analysis

At the end of the first quarter there is a total of 27 vacancies in the district which represents .7% of all teaching positions.

Teacher Vacancy List Semi-Annual	
SRT	Number of Vacancies
1	5
2*	7
3	2
4	4
Office of High Schools	9
<b>TOTAL</b>	<b>27</b>

\*Note: The number of vacancies for SRT 2 includes 1 vacancy for Forrest Hills.

*This target has been met.*



## **HUMAN RESOURCES: Objective**

### **4.3: Improve Recruitment and Retention of Quality Staff**

#### **Measure**

**4.3.2: Novice classroom teachers (0-3 years) retained, excluding Teach for America and terminations**

**Data Source:** Lawson Human Resources System

**Target:** 61% cohort retained

**Frequency:** Annually

**Calculation Method:** Number of novice teachers retained divided by total number of novice teachers

**Supporting Initiatives:** N/A

#### **Performance Analysis**

*Data for novice classroom teachers (0-3 years) retained will be included in the annual report.*

Atlanta Public Schools  
Balanced Scorecard  
2009-2010

Perspective	Objective	Performance Measure	Unit of Measure	Actual	Target	Strategic Initiative
				2008-09	2009-10 or Baseline	
1.0 Students and Stakeholders	1.1 Improve Student Achievement	District targets met (1.1.1)	% of district targets met	57%	80%	Math and Science Initiative INsight High School Transformation Middle School Transformation Single Gender Academies
		APS/State Student Achievement - Reading CRCT (1.1.2)	% of students that meet or exceed state standards	87%	88%	
		APS/State Student Achievement - English/Language Arts CRCT (1.1.3)	% of students that meet or exceed state standards	87%	88%	
		APS/State Student Achievement - Mathematics CRCT (1.1.4)	% of students that meet or exceed state standards	75%	76%	
		APS/State Student Achievement - Science CRCT (1.1.5)	% of district students that meet or exceed state standards	67%	68%	
		APS/State Student Achievement on the GHSGT Grade 11 First-Time Test Takers (1.1.6)	# of content areas in which students show improvement	4/5	4/4*	
		Absenteeism - Elementary (1.1.7a)	% of students missing 10 or more days	14%	13%	
		Absenteeism - Middle (1.1.7b)	% of students missing 10 or more days	13.6%	12%	
		Absenteeism - High (1.1.7c)	% of students missing 10 or more days	45%	40%	
		Graduation Rate (1.1.8)	% of 9th grade students graduating from high school in 4 years	68.9%	71%	
		Schools meeting Adequate Yearly Progress (AYP) (1.1.9)	% of schools meeting AYP	80%	82%	

Atlanta Public Schools  
Balanced Scorecard  
2009-2010

Perspective	Objective	Performance Measure	Unit of Measure	Actual	Target	Strategic Initiative
				2008-09	2009-10 or Baseline	
1.0 Students and Stakeholders	1.2 Improve Teacher Effectiveness	Teachers' effective implementation of the 26 APS Teaching Expectations (1.2.1)	% of observed teachers who receive a rating of meets or exceeds on APS Teaching Expectations	81%	83%	Math and Science Initiative INsight High School Transformation Middle School Transformation Single Gender Academies
		Teachers' effective use of technology as one of the 26 APS Teaching Expectations (1.2.2)	% of observed teachers who receive a rating of meets or exceeds in the use of technology on APS Teaching Expectations	78%	80%	
	1.3 Increase Community Engagement	School partnerships meeting agreed objectives (1.3.1)	% of school partnerships meeting agreed objectives	89%	90%	
		Targeted community groups addressed (NPUs, Faith-Based, Government, Civic, Business, Community -Based, Women, and Professional) (1.3.2)	# addressed by Cabinet	-	89	
		Perception of APS by stakeholders (1.3.3)	% of parents giving APS an A or B rating on the APS Parent Survey	73%	73%	
	1.4 Ensure High Quality, Safe, Secure Facilities	Implementation of regulatory inspection recommendations (1.4.1)	% of adopted regulatory corrective action plans implemented	-	100%	
2.0 Resource Stewardship	2.1 Strategically Manage and Leverage Technology	Accessibility and stability of technology infrastructure and systems (2.1.1)	% of school administrative office sites with new workstations installed	-	80%	BUILDSMART
			% of schools with complete wireless access	-	50%	
	2.2 Ensure Fiscal Responsibility and Stability	Unqualified audit opinions (state and external) (2.2.1)	% of unqualified audit opinions	<100%	100%	
	2.3 Align Resources with Strategic Priorities	Spending directed to instruction (2.3.1)	% of spending	71%	71%	

Atlanta Public Schools  
Balanced Scorecard  
2009-2010

Perspective	Objective	Performance Measure	Unit of Measure	Actual	Target	Strategic Initiative
				2008-09	2009-10 or Baseline	
3.0 Internal Processes	3.1 Improve Efficiency and Effectiveness of District Processes	Process improvements implemented (3.1.1)	# of identified process improvements implemented	-	2	
		Student breakfast participation (3.1.2)	% of students participating in the student breakfast program	31.6%	34.6%	
		Athletic Audit Recommendations (3.1.3)	% of total number of accepted athletic audit recommendations implemented	-	32%	
	3.2 Improve Internal and External Customer Service	Schools satisfaction with targeted district business units (3.2.1)	% units receiving targeted satisfaction score of 3 or better on a 5 point scale	94%	95%	
4.0 Learning and Organizational Development	4.1 Increase Employee Capacity and Leadership	Job related training for district instructional employees (including GPS, secondary math and leadership training) (4.1.1)	% of instructional employees who agree that the training topics were relevant to their profession	-	Baseline	Teacher Effectiveness Performance Management System
		Job related training for district non-instructional employees (including leadership training) (4.1.2)	% of non-instructional employees who agree that the training topics were relevant to their profession	-	Baseline	
	4.2 Increase Employee Engagement	Absenteeism rate per employee (sick and unapproved leave) (4.2.1)	% of staff missing 5 or more days	45%	43%	
	4.3 Improve Recruitment and Retention of Quality Staff	Teacher positions vacant at the end of each quarter (4.3.1)	% of teacher positions vacant	≤1%	≤1%	
		Novice classroom teachers (0-3 years) retained, excluding TFA and terminations (4.3.2)	% cohort retained	59%	61%	
	4.4 Build a Culture of Alignment and Accountability	Utilization of the APS Strategic Management System by district staff (4.4.1)	# of strategic management systems engaged in by district staff	-	Baseline	
*Note: The changes for Measure 1.1.6 are because we have new Georgia Performance Standards for the Social Studies content area for the 2009-10 school year.						

# Strategic Initiatives

The leadership of the District realized that an effective planning process requires the proactive and collaborative participation of the entire APS community. The planning process enables the APS Senior Cabinet to deliberate upon and visualize the future of APS, and then transfer that thought and vision into a tangible plan of action. The Senior Cabinet meets annually in September for a Strategic Planning Session to ensure consensus among leadership of strategic initiatives. In October we officially kick-off the budget cycle for the upcoming fiscal year and the planning activities begin. The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. Budget Center Managers are required to repurpose and reprioritize expenditure requests to stay within projected resources. In February, Senior Cabinet meets offsite for a two day period for a Budget Planning Retreat. At the retreat the budget requests are scrubbed, updated resource forecasts are reviewed and adjustments are made accordingly. Following the Retreat, Budget Commission Meetings are held to receive Board input and Community Meetings are held to receive public input leading up to final adoption in May. There are 3 funds in addition to the General Fund Budget that support the strategic direction of the District. The Capital Projects Budget and the Special Purpose Local Option Sales Tax (SPLOST) Budget are both presented before the Board in July for adoption. The Special Revenue Fund typically goes to the Board each fiscal year in June.

STRATEGIC INITIATIVE	AMOUNT
High School Transformation	\$2,000,000
Middle School Transformation/Single Gender	\$3,000,000
INsight	\$1,000,000
<b>FY11 STRATEGIC INITIATIVES TOTAL</b>	<b>\$6,000,000</b>

# Strategic Goals and Priorities

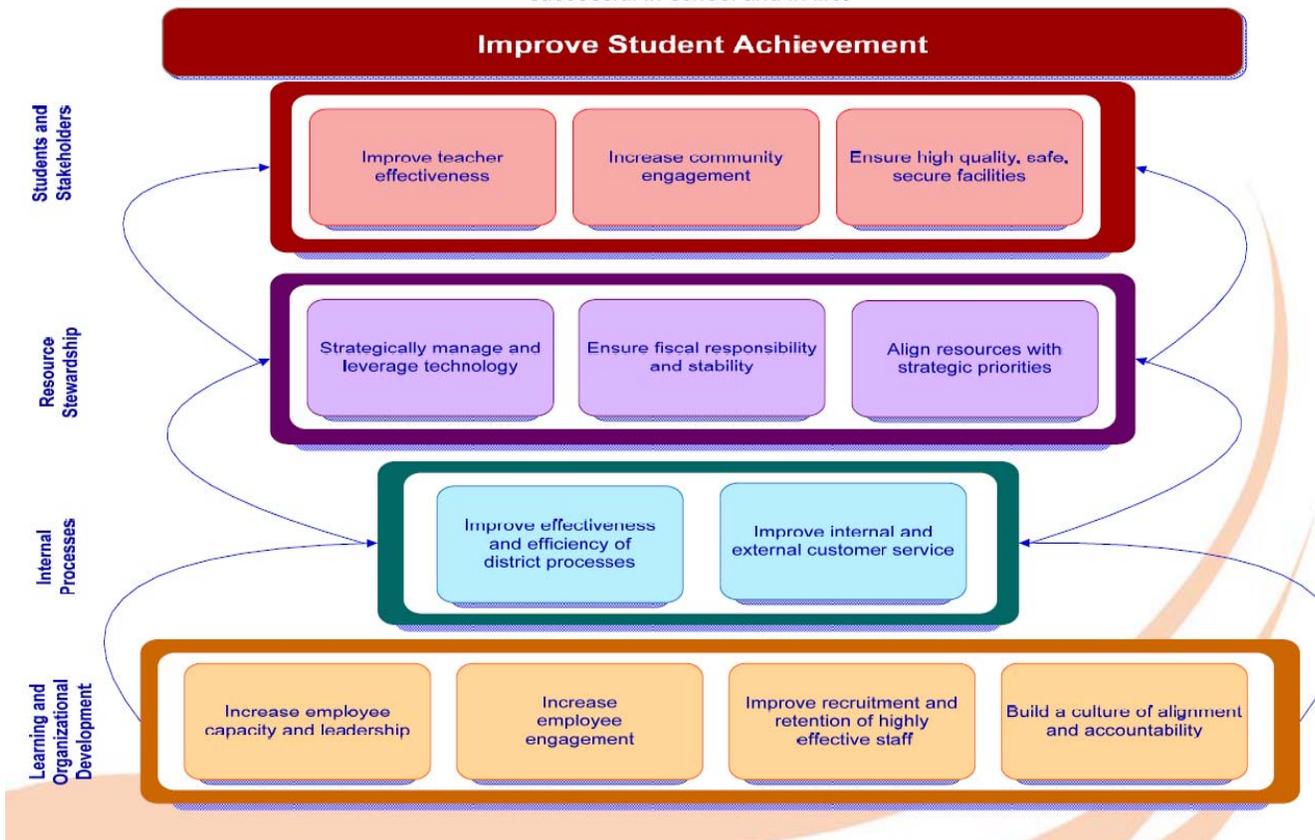
Both human and financial resources are allocated in the budget in order to achieve the goals of the District. The budget thus reflects the allocation of revenues and expenditures to support educational programs and services defined by the District’s purpose, goals, strategic intent, and core values. It represents the vision of district leadership and the hearts and minds of teachers and staff articulated through financial and operating policies. It also represents a responsive balance between the educational needs of students and the ability of the community and the state to provide necessary financial support to meet those needs. The focus of the APS system is “**one system, one goal, and one focus...student success.**” The goals of the District describe what the organization will achieve. Guided by a team dedicated to the achievement of endless possibilities, the APS vision and goals will propel the District into the future.



## APS 2009-10 Strategy Map

### Atlanta Public Schools 2009-2010 Strategy Map

*Mission: To ensure that Atlanta Public Schools students are successful in school and in life.*



# "District Initiatives"

## The APS Journey to Success: Three Areas of Focus

Atlanta's journey to becoming a high-performing urban school system is driven by three elements: an unrelenting focus on instruction, quality leadership and accountability, and community support.

### ONE: QUALITY INSTRUCTION

Using research, data and best practices, APS has invested heavily in improving teacher quality. Our approaches include:

- Providing teachers with ongoing training, setting clear expectations for performance and regularly conducting audits of teacher practice.
- Using "master" teachers and expert instructors as mentors who work alongside younger teachers.
- Bringing high-quality teachers to hard-to-staff schools through programs such as Teach for America, The New Teacher Project and Visiting International Faculty.
- Implementing nationally proven curriculum models for each school (e.g., K-12 International Baccalaureate Program, Project GRAD and Making Middle Grades Work).

### TWO: QUALITY LEADERSHIP

Strong principals and effective central office leaders have played a pivotal role in our efforts to increase student achievement. A shared understanding and dedication empowers our leaders, allowing them to provide students with an enriched learning environment. For example, we have:

- Placed new principals in our schools to ensure the district's aggressive reform agenda is implemented and embraced at all levels.
- Established specific performance measurements that assure all school leaders – as well as central office staff – are held accountable for student success. These targets go beyond federal No Child Left Behind standards and include student attendance, achievement in math and reading, and enrollment in higher-level courses.
- Created School Reform Teams (SRTs) – or "mini" school districts – to provide and broker academic services, business and operational support directly to schools. This

model enables principals to spend more time working with staff to improve classroom instruction.

### THREE: COMMUNITY SUPPORT

Understanding that there are no "quick fixes" to reforming a school district, a coalition of forces – business, civic, and parents – have come together to support APS through funding initiatives and programs focused on student success. These include:

**Project GRAD** – The business and philanthropic community granted more than \$20 million to fund this program, which provides the district's lowest-performing schools with an intensive reading and math curriculum as well as access to additional support services, such as social workers and scholarship coordinators.

**Math and Science Initiative** – The GE Foundation granted APS \$22.5 million to fund this initiative, a large-scale professional development program that re-tools the way teachers deliver math and science instruction.

**High School Transformation** – With a \$10 million grant from the Bill and Melinda Gates Foundation and more than \$9 million from the Arthur M. Blank Family Foundation, APS is transforming its high schools into smaller, personalized learning environments that offer students more individualized attention and instructional support.

**Atlanta Education Fund** – A cross-section of Atlanta's business, civic, higher-education and elected leaders bring the community together to sustain key APS reform strategies by providing research on best practices and trends in education; evaluating and monitoring APS data; offering meaningful ways for the community to be involved in the school system; and helping students prepare for college.

## APS: Making a Difference

With a continuing focus on sound instructional practices, quality teaching, strong and stable leadership, efficient operations, aggressive accountability measures, and robust community partnerships, Atlanta Public Schools is making a difference in the lives of our students. When they walk across the stage to receive their high school diplomas each May, APS students have the knowledge, motivation and confidence to be successful in college and in life.

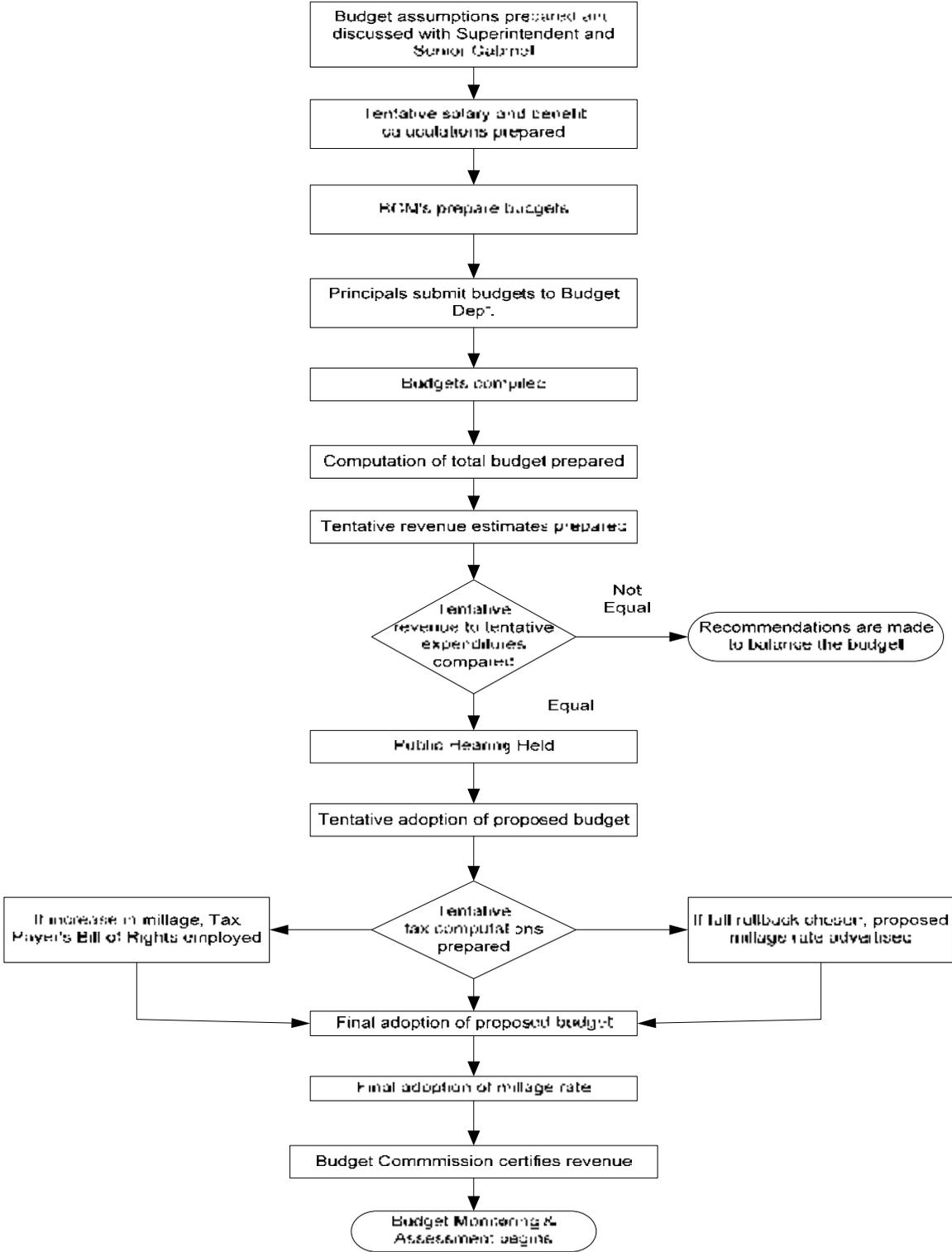
# Budget Process Overview

The budget process is comprised of the following three (3) phases: planning, preparation, and adoption and approval. The budgeting process begins in September with the development of management plans for schools, departments, and administrative district offices. The process consists of a strategic environmental scan that includes a forecast of student enrollment, planning assumptions, trend analysis, etc. The enrollment forecast provides underlying budget assumptions upon which allocations for human and fiscal resources are based. Also, an analysis of changes in federal, state, and local laws that impact the educational process are also analyzed. Inclusiveness is the approach undertaken during the planning and budgeting process.

Recommendations and/or suggestions offered by students, parents, teachers, schools, staff, patrons, and friends of the district are taken into consideration during the budget preparation process. Each year, the Board will tentatively adopt the upcoming fiscal year budget at the April Legislative session. Final approval of the tentatively adopted fiscal year budget occurs at the first Legislative session in May.

<b>DATE</b>	<b>ACTIVITY</b>	<b>PERSONNEL</b>
Oct 01, 2009	Budget kick-off with Budget Center Managers (BCM's)	Budget Department
Oct 07, 2009	Approved General Fund Budget Calendar	Senior Cabinet
Oct 21, 2009	Establish Budget Assumptions	Senior Cabinet
Dec 15, 2009	School Budgets Due From Principals	Principals
Dec 15, 2009	Budgets Due From Budget Center Managers	Budget Center Managers
Jan 12-26, 2010	Budget Discussions-Budget Center Managers	Budget Department
Feb 01, 2010	Draft Budget to CFO & DCFO for review	Budget Department
Feb 16-18, 2010	Budget Planning Retreat	Senior Cabinet
March 11, 2010	Budget Commission Meeting	Budget Commission
March 25, 2010	Budget Commission Meeting	Budget Commission
Apr 1, 2010	Community Meeting on Proposed Budget	Budget Department
Apr 12, 2010	Budget Commission Meeting	Budget Commission
Apr 12, 2010	Tentative adoption of Proposed Budget, April Legislative Meeting	Board
Apr 22, 2010	Community Meeting on Proposed Budget	Budget Department
Apr 26, 2010	Advertise proposed budget	Budget Department
May 3, 2010	Advertise proposed budget	Budget Department
May 10, 2010	Adoption of Final Budget, May Legislative Meeting	Board
May 10, 2010	Proposed Millage Rates, May Legislative Meeting	Board
May 11, 2010	Advertise 5 Yr Levy History/Taxpayers Bill of Rights	Budget Department
June 7, 2010	Adoption of Millage Rates	Board
July 31, 2010	Final tax digest due from Tax Commissioner	Budget Department

# Budget Preparation and Procedures



# Budget Development Process Overview

Atlanta Independent School District employs zero-based budgeting for budget preparation. The zero-based budgeting process provides for the identification and prioritization of school system activities and resources starting from zero and accumulating to the targeted funding level. Each activity is linked to the goals, objectives, and mission of the District and ranked as to its importance. As the proposed budget moves through each level of the organization, program activities and goals are aggregated further and ranked again. The final budget produced and presented is one which includes all program activities ranked in order of importance in reaching the District's mission.

Zero-based budgeting addresses and supports comprehensive planning, shared decision-making, the development and application of strategies, and the allocation of resources as a way of achieving established goals and objectives. Zero-based budgeting also assists personnel in planning and decision-making relative to the most efficient and effective methods to use available resources to achieve the defined mission, goals, and objectives of the school district.

## The Budget Process

### Planning

The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This segment requires intensive involvement of central office, instructional, and operational staff year round.

### Preparation

Tentative budgets from the school level are based on the projected enrollment associated with the 40th day enrollment reports submitted to the Georgia Department of Education, instructional plans, estimated resources, contractual requirements, and anticipated inflationary issues. Forecasting available resources and requested appropriations will indicate whether the District's initial budget will suffer a shortfall or pledge undesignated reserves. All organizational units prepare their budgets during the fall and winter months of each year.

### Analysis and Review

Once the budget files are received by the Budget Analyst, they are reviewed for completeness, accuracy and for compliance with established budget assumptions. The school budgets are consolidated with the program budgets into one file in Hyperion Pillar. The printed report is submitted, as the General Fund Draft Budget, to the Senior Cabinet for review and revision.

### Adoption and Approval

In the latter part of the calendar year, a district-wide consolidated budget is drafted. This tentative budget reflects the results of an internal review of the budget requests conducted by the Superintendent, Chief Financial Officer, and/or Budget Director.

By law, the Board of Education must hold one public budget hearing a minimum of two weeks prior to the adoption of the proposed budget. After the budget hearing, changes can be made that reflect public input. Budget adoption at the next legislative meeting of the School Board is the final step.

### Implementation

The fiscal year of Atlanta Public Schools begins July 1 and ends on June 30. Atlanta Public Schools has an encumbrance driven accounting system that does not allow overspending of non- salary and fringe benefits budget lines. The Human Resources Department works closely with the Budget Department in monitoring position control. Daily reviews and modifications of individual budgets ensure that the school district is on target with projected spending.

### Review and Assessment

The budget is an important management tool for all stakeholders, to include: taxpayers, the School Board, the administration, school level managers, teachers, and students. Monitoring of staffing and expenditures enables Budget Center Managers to keep track of how well their programs are being implemented and the rate at which funds are being expended. The rate of expenditures is important for cash flow purposes to ensure that the District always has available assets to sustain daily operations. The success of the budgeting process depends on many individuals throughout the school system fulfilling their duties and responsibilities in a timely and appropriate manner.

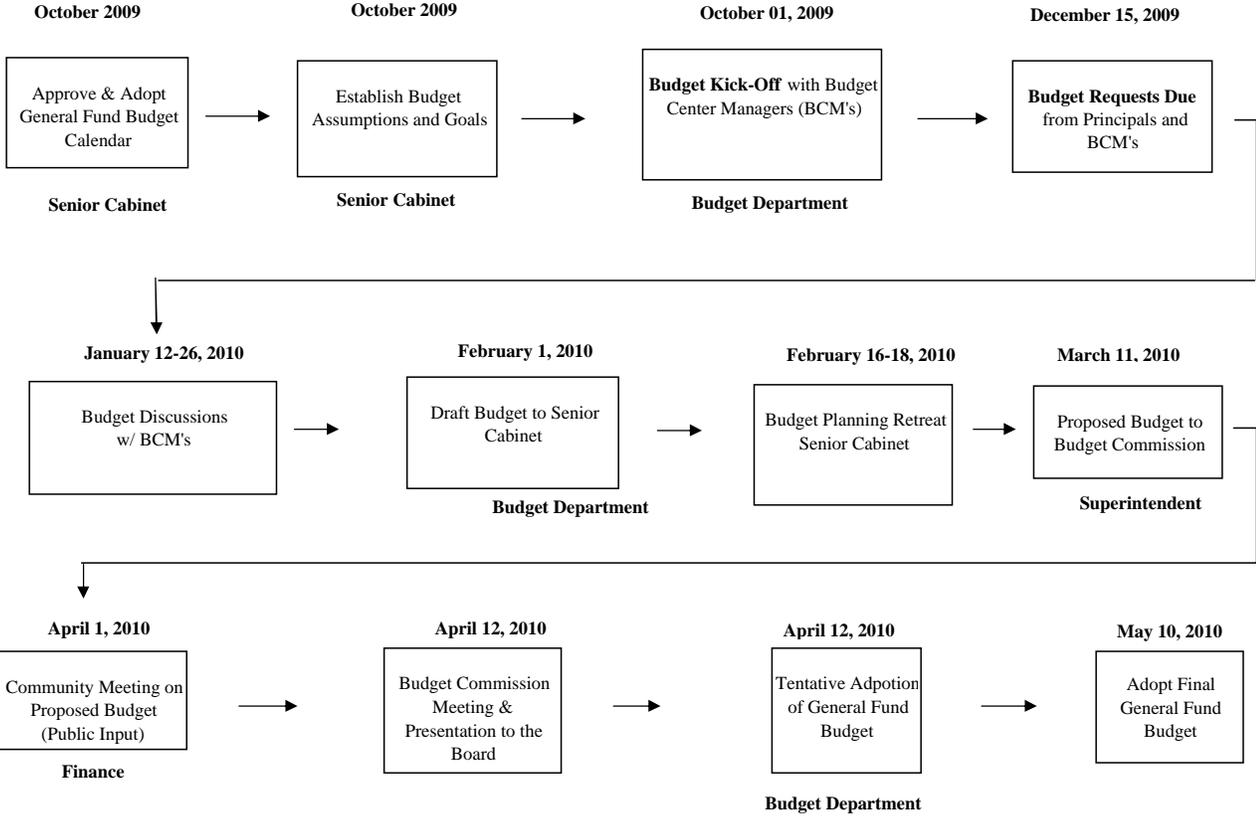
### Fiscal Responsibility

As custodians of public funds, our purpose and commitment is to manage those funds with honesty and integrity in order to ensure that the district continues to function as an on-going concern, and to build and maintain public trust. In order to meet these criteria, budgets have been formulated using clear and precise directions to others in the construction of their budgets.

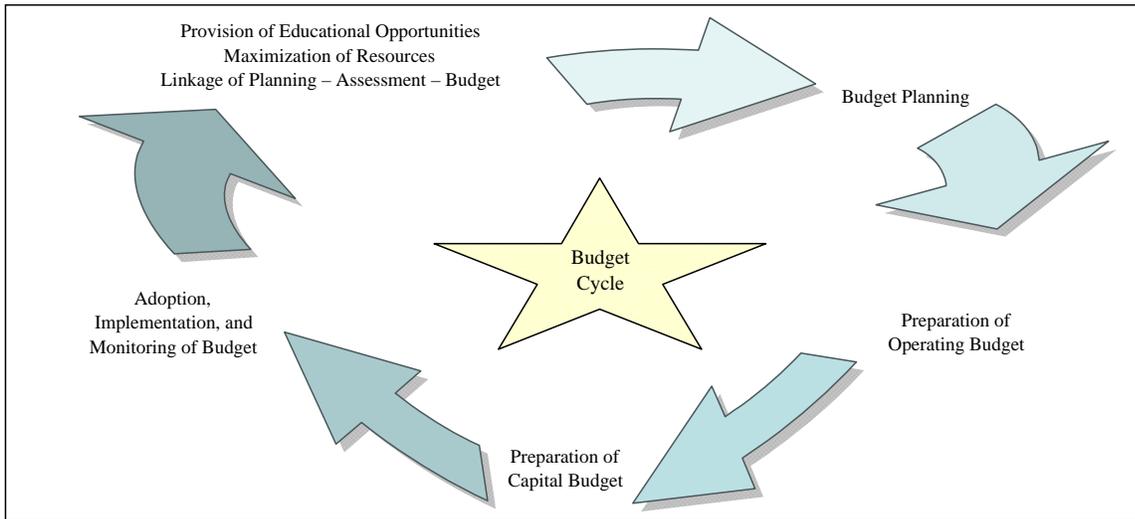
## Preparation of Capital Projects Budget

The creation of the Capital Projects Budget is comprised of the following three (3) phases: planning, preparation, and adoption and approval. Guided by Atlanta Public Schools Build Smart Master Facilities Plan, which outlines long-term facilities planning and construction projects, budgets are established based on design needs. Adjustments are made to address a rapidly changing city with shifting demographics, rising energy prices, and increased construction costs. The Capital Projects Budget is funded primarily by Special Local Option Sales Tax (SPLOST) dollars and requires Board approval.

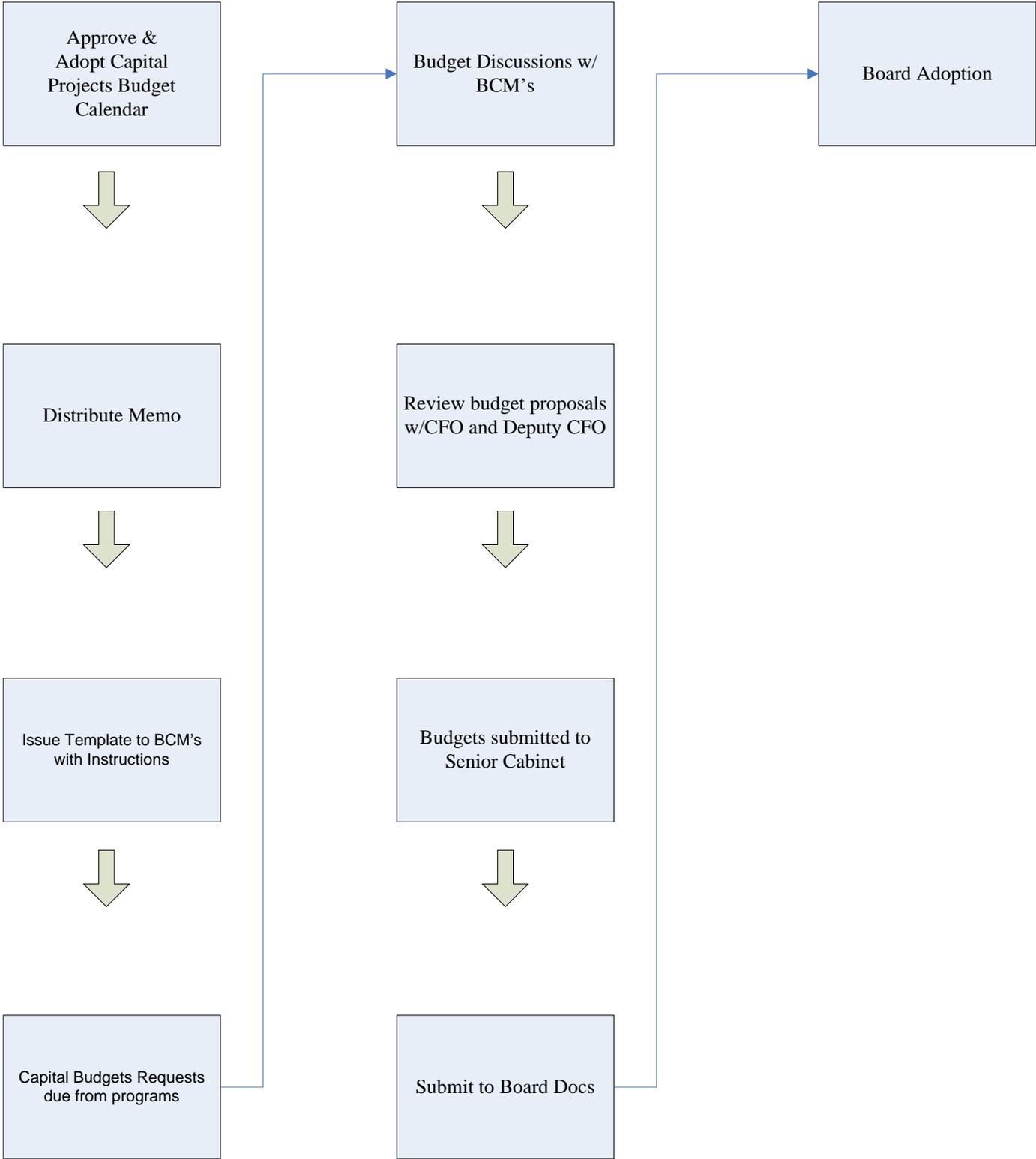
**ATLANTA INDEPENDENT SCHOOL SYSTEM**  
**FY 2011 BUDGET**  
**PROCESS FLOWCHART**



**Budget Development Cycle**



**ATLANTA INDEPENDENT SCHOOL SYSTEM  
FY 2011 CAPITAL PROJECTS BUDGET  
PROCESS FLOWCHART**



# Budget Administration and Management Process

Once the budget has been approved, controls on spending are the most significant emphasis in the administration and management of the budget process because the Board requires that the established spending policies set forth in the budget are followed. A synopsis of other significant financial policies follows.

## Budget Management

### Transfers of Appropriations (Budget Transfers)

Atlanta Public Schools has three (3) processes whereby appropriations are transferred internally from one company to the same company. These processes are:

- Establishment/Abolishment of Positions
- Transfer from line to line within the same program
- Transfer from program to program

### Budget Transfers Associated with Establishment/Abolishment of Positions

The creation of new positions and the abolishment of existing positions MUST be approved by the Board of Education.

### Transfer from Line-to-Line within the Same Program

School Board approval is required in order to transfer funds from non-salary and fringe benefit lines to salary lines or vice versa. However, Atlanta Public Schools gives complete autonomy to Budget Center Managers and Principals to move discretionary funds wherever they need to within their area of management. This gives end users the authority to be progressive in improving operations. Media allotments are driven by state statute, thus these funds cannot be reallocated.

### Transfer from Program to Program

Transfers between programs under the auspices of the same Senior Cabinet Member can be made at the discretion of the Senior Cabinet. For example, there are several instructional programs under the auspices of the Deputy Superintendent of Instruction. S/he may transfer funds from a music instructional program to an arts instructional program without Board approval, but can choose to inform the Board via an information item.

## Monthly Review and Variances

Each month after the general ledger is closed; data are extracted from the on-line financial system and extrapolated to gauge the rate of expenditures against the approved budget. If the rate of expenditures appears high, a line of communication is opened between the Budget Department and the Budget Center Manager which brings the issue to their attention, requesting an explanation of the issue, and if necessary, a proposed resolution to get the program back on track. Occasionally, programs appear to be under spending appropriations. This instance is also brought to the attention of the Budget Center Manager for an explanation.

## Monthly Financial Statements

The Superintendent shall provide the Atlanta Board of Education with monthly reports on the status of the budget and the expenditure of funds. The Board may, at any time during the school year, request an inspection of all receipts, expenditures, and properties of the Atlanta Public Schools.

## Financial and Compliance Audit

The Board shall have an annual independent audit of the financial records of the Atlanta Public Schools.

## Procurement

The procurement process, which includes the appropriation and encumbrance of funds, the staffing/employment process, the attainment of fixed assets and daily cash management, affects budget administration. As such, the processes are monitored on a daily basis as part of the budget management process. The appropriate procedures and operating manuals have been developed and are used to guide the administration in the processes.

## Financial Records

Financial Records are secured and maintained in compliance with mandated record retention policies. Additionally, copies of budgets are presented on the APS website, <http://www.atlantapublicschools.us>

# 2010 – 2011 APS Budget Changes and Reductions

Actions/Changes necessary to address economic, regulatory and legislative challenges

The Atlanta Board of Education approved \$589 million for the 2010 – 2011 general fund operating budget. This budget provides for the continuation of several successful comprehensive school reform initiatives, including High School Transformation initiative. By the 2010 – 2011 school year, all of our high schools will offer small, personalized environments that provide rigorous and engaging learning opportunities to adequately prepare every student. Our goal is to provide an engaging environment that fosters student achievement and ensures that we graduate at least 90% of ninth graders in four years. This budget also includes funding for the Single Gender Schools along with other middle school improvement initiatives. Although not every middle school will follow the single gender model, all schools will offer engaging, quality instruction and support to prepare students for success beyond graduation.

The FY11 General fund Budget decreased \$64 million over FY2010: from \$652,500,380 to \$589,025,888.

Unfortunately, due to declining resources in State Funding and decrease to the Tax Digest for fiscal year 2011; some items were not approved for this budget year as follows:

- No employee cost of living increase
- No employee step increase
- Eliminating/modifying instructional personnel positions
- Eliminating/modifying administrative personnel positions
- Cutting back on purchasing supplies/operating expenses
- Limiting staff business travel

## GENERAL FUND CHANGES - FISCAL 10 to FISCAL 11\*

### Cuts and Reductions:

10% Reduction in Division Budgets	<\$47,900,000>
2- Furlough days for all employees	<\$3,200,000>
Recover overpaid Pension contribution	<\$7,000,000>
Reduce Substitute Teacher pay	<\$1,000,000>
Freeze step Increases and no COLA	<\$4,900,000>

### Net Decrease:

<\$64,000,000>

*\*For illustrative purposes this table includes rounded figures.*

# FY11 Staffing Formulas

## Classroom Teachers

Final staffing is based on the 40<sup>th</sup> day attendance figures for the 2010 school year, while initial staffing is based upon projected enrollment.

### **ELEMENTARY SCHOOLS**

#### ***Kindergarten***

Regular	One teacher allocated for every 15 students
EIP*	One teacher allocated for every 11 students

#### ***Grades 1 – 3***

Regular	One teacher allocated for every 17 students
EIP	One teacher allocated for every 11 students

#### ***Grades 4 – 5***

Regular	One teacher allocated for every 23 students
EIP	One teacher allocated for every 11 students

### **MIDDLE SCHOOLS**

#### ***Grades 6 - 8***

Regular	One teacher allocated for every 20 students
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### **HIGH SCHOOLS**

#### ***Grades 9 - 12***

Regular	One teacher allocated for every 23 students
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*\*Early Intervention Program of the State of Georgia which provides additional resources to help students perform at grade level as quickly as possible.*

# School Administration and Support Personnel

Final staffing is based on the 40<sup>th</sup> day attendance figures for the 2010 school year, while initial staffing is based upon projected enrollment.

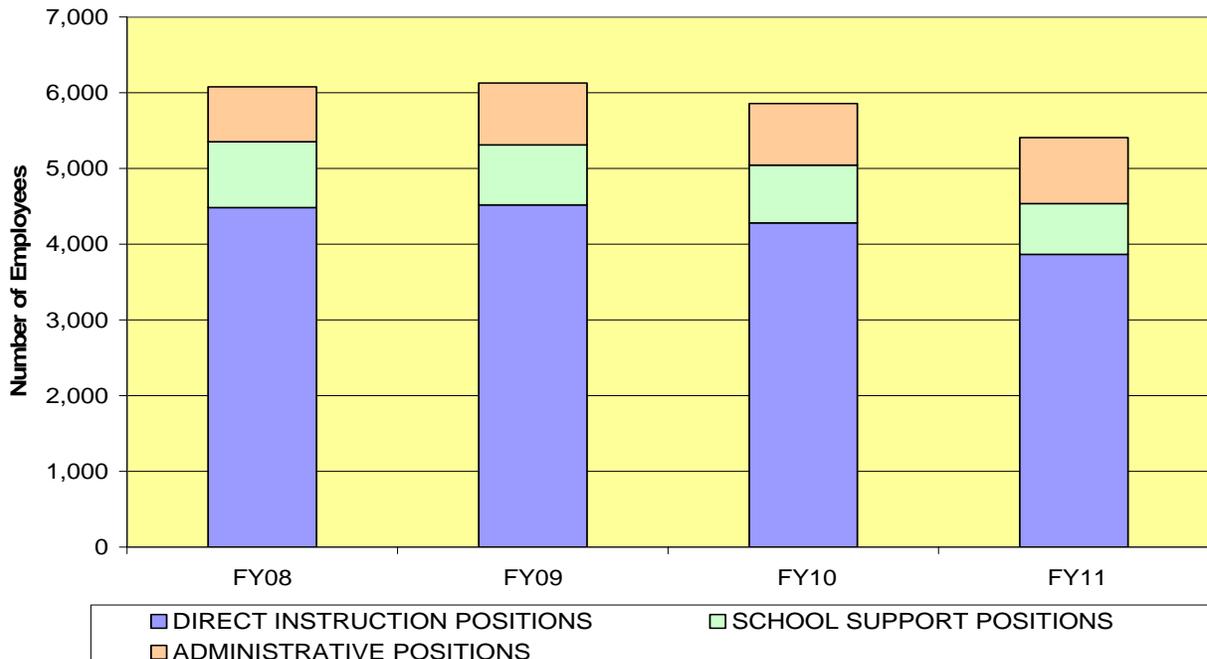
<b>SCHOOL CLERICAL</b>				<b>ASSISTANT PRINCIPALS</b>			
<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>	<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>
1	1	1	3	1	0	1	1
350	2	0	0	500	1	0	0
600	2	0	0	1000	0	2	0
601	0	1	0	1001	0	0	2
901	0	2	3	1501	0	0	3
1501	0	0	4	2001	0	0	4
2101	0	0	5				
<b>GUIDANCE COUNSELORS</b>				<b>KINDERGARTEN PARAPROFESSIONALS</b>			
Elementary	One per location			One for every 18 students			
Middle	One per 624 students						
High	One per 400 students						
<b>MEDIA SPECIALIST</b>				<b>MEDIA PARAPROFESSIONALS</b>			
<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>	<u>Student Enrollment</u>	<u>Positions Elementary</u>	<u>Positions Middle</u>	<u>Positions High</u>
1	1	1	1	600	1	1	1
1000	0	2	2	750	0	1	1
				1600	0	2	2

# Personnel Allocations

## GENERAL FUND STAFF PROFILE BY POSITION

POSITION TYPE	FY08	FY09	FY10	FY11
ASSISTANT PRINCIPAL	63	65	70	57
COORDINATOR	39	36	37	34
COUNSELOR	115	111	112	97
DEPARTMENT CHAIRPERSON	71	71	65	1
EDUCATION SPECIALIST	4	3	6	4
INSTRUCTIONAL FACILITATOR	0	0	0	0
INSTRUCTIONAL SPECIALIST	75	76	75	0
INTERPRETER	1	1	1	1
MEDIA SPECIALIST	110	106	104	96
PARAPROFESSIONAL	474	445	402	374
PRINCIPAL	111	98	94	92
PROGRAM ASSISTANT	23	24	32	2
ROTC NCO	31	29	29	28
ROTC OFFICER	9	11	11	11
SPECIALIST	7	5	51	1
TEACHER	3,349	3,438	3,192	3,068
<b>DIRECT INSTRUCTION POSITIONS</b>	<b>4,482</b>	<b>4,519</b>	<b>4,281</b>	<b>3,866</b>
ACCOUNTING MANAGER - SCHOOL BASED	1	1	1	2
ADMIN ASST I	5	11	11	11
CUSTODIAN	230	228	207	168
CUSTODIAN - LEAD	47	36	45	28
MAINTENANCE MECHANIC	45	4	0	0
MAINTENANCE MECHANIC II	13	7	3	0
SCHOOL BUS DRIVER 4 HR	275	276	269	267
SCHOOL BUS DRIVER 5 HR	32	29	31	22
SCHOOL CLERK	66	65	77	58
SCHOOL NURSE	27	19	19	17
SCHOOL SECRETARY	97	96	98	98
<b>SCHOOL SUPPORT POSITIONS</b>	<b>838</b>	<b>792</b>	<b>761</b>	<b>671</b>
<b>ADMINISTRATIVE POSITIONS</b>	<b>718</b>	<b>817</b>	<b>816</b>	<b>871</b>
<b>TOTAL POSITIONS BUDGETED</b>	<b>6,038</b>	<b>6,128</b>	<b>5,858</b>	<b>5,408</b>

**Staffing Trends**



### Personnel Position History

<u>DESCRIPTION</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 BUDGET</u>	<u>2010-2011 BUDGET</u>
A/V Specialist	2.0	2.0	2.0	2.0	1.0	1.0
Absence Manager Assistant	0.0	0.0	0.0	1.0	1.0	1.0
Absence Manager Supervisor	0.0	0.0	0.0	1.0	1.0	1.0
Academy Leaders	0.0	0.0	0.0	6.0	3.0	18.0
Accountant	5.0	5.0	6.0	11.0	10.0	8.0
Accounting Assistant I	10.0	10.0	8.0	5.0	1.0	1.0
Accounting Assistant II	14.0	14.0	8.0	6.0	4.0	6.0
Accounting Mgr	1.0	1.0	1.0	1.0	3.0	2.0
Accounting Supervisor	0.0	0.0	0.0	1.0	0.0	4.0
Accounts Payable Manager	0.0	0.0	1.0	1.0	0.0	0.0
Accounts Payable Specialist	0.0	0.0	8.0	7.0	7.0	7.0
Accounts Payable Supervisor	0.0	0.0	0.0	0.0	2.0	2.0
Administrative Assistant	2.0	0.0	0.0	0.0	0.0	2.0
Administrative Assistant I	68.0	70.0	58.0	57.0	55.0	51.0
Administrative Assistant II	13.0	13.0	16.0	16.0	13.0	11.0
Administrative Assistant III	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Clerk	0.0	0.0	0.0	1.0	2.0	2.0
Administrative Services Supv	0.0	0.0	1.0	0.0	1.0	1.0
Administrative Manager	0.0	0.0	2.0	2.0	7.0	8.0
Applications Programmer I	3.0	3.0	0.0	2.0	1.0	1.0
Applications Programmer Supv	3.0	3.0	1.0	0.0	0.0	0.0
Application System Admin-TA	0.0	0.0	0.0	0.0	0.0	1.0
Assistant Director	1.0	1.0	8.0	4.0	5.0	4.0
Assistant General Counsel	6.0	6.0	4.0	4.0	4.0	4.0
Assistant Maintenance Supv	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Payroll Manager	1.0	1.0	0.0	1.0	0.0	0.0
Assistant Principal	51.0	51.0	63.0	65.0	70.0	57.0
Assistant Principal - Alternative	0.0	0.0	0.0	0.0	0.0	0.0
Asst Prin - Evening School	1.0	0.0	0.0	0.0	0.0	0.0
Asst Director-Purchasing	0.0	0.0	0.0	0.0	2.0	2.0
Asst General Counsel	0.0	0.0	0.0	0.0	4.0	5.0
Asst Procurement Officer	0.0	0.0	0.0	0.0	0.0	1.0
Assistant Transportation Supv	4.0	4.0	4.0	3.0	5.0	4.0
Associate Supt of HSTO	0.0	0.0	1.0	3.0	1.0	1.0
Audiologist	2.0	2.0	2.0	2.0	2.0	2.0
Audit Compliance Manager	0.0	0.0	0.0	1.0	1.0	1.0
Auto Mechanic	7.0	7.0	9.0	8.0	8.0	8.0
Behavior Specialist	0.0	0.0	5.0	4.0	5.0	5.0
Benchmark Support Specialist	0.0	0.0	0.0	1.0	2.0	1.0
Benefits Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Board Chair	1.0	1.0	1.0	1.0	1.0	1.0
Board Member	7.0	7.0	7.0	7.0	7.0	7.0
Board Vice Chair	1.0	1.0	1.0	1.0	1.0	1.0
Budget Analyst	0.0	0.0	0.0	0.0	5.0	5.0
Building System Tech	0.0	0.0	0.0	0.0	2.0	2.0
Building Intergration/Sys Progr	0.0	0.0	0.0	0.0	0.0	1.0
Business Analyst	0.0	0.0	0.0	0.0	1.0	2.0

### Personnel Position History

<b>DESCRIPTION</b>	<b>2005-2006 ACTUAL</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 ACTUAL</b>	<b>2009-2010 BUDGET</b>	<b>2010-2011 BUDGET</b>
Business Relations Manager	0.0	0.0	0.0	0.0	1.0	1.0
Building Services Manager	0.0	0.0	1.0	0.0	1.0	1.0
Career Ed Spec	0.0	0.0	0.0	0.0	0.0	1.0
Career Technology Facilitator	0.0	0.0	1.0	1.0	1.0	0.0
Carpenter	14.0	14.0	14.0	15.0	12.0	3.0
CCTV Technician	0.0	0.0	0.0	0.0	0.0	0.0
Chief Communications Officer	1.0	1.0	1.0	1.0	1.0	1.0
Chief Financial Officer	1.0	1.0	1.0	1.0	1.0	1.0
Chief Human Resources Office	1.0	1.0	1.0	1.0	1.0	1.0
Chief Information Officer	1.0	1.0	1.0	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0	1.0	1.0	1.0
Chief Strategy & Dev Officer	1.0	1.0	1.0	1.0	1.0	1.0
Clerical	2.0	2.0	0.0	0.0	0.0	0.0
Client Support Center Tech	4.0	4.0	3.0	2.0	1.0	1.0
Client Support Team Lead	0.0	0.0	0.0	0.0	1.0	1.0
College Access Specialist	0.0	0.0	0.0	0.0	0.0	3.0
College Bond Advisor	0.0	0.0	0.0	0.0	1.0	1.0
Communications Officer	4.0	4.0	2.0	2.0	1.0	0.0
Communitaty Affairs Manager	0.0	0.0	1.0	1.0	1.0	0.0
Compliance & Assurance Spec	1.0	1.0	1.0	0.0	0.0	0.0
Compliance Liaison	1.0	1.0	0.0	0.0	0.0	0.0
Comptroller	0.0	0.0	0.0	0.0	1.0	0.0
Computer Operator	3.0	3.0	0.0	0.0	0.0	0.0
Computer Services Supervisor	1.0	1.0	0.0	0.0	0.0	0.0
Construction Project Coord	0.0	0.0	0.0	0.0	0.0	0.0
Contract Administrator	0.0	0.0	0.0	0.0	0.0	1.0
Contract Compliance Clerk	1.0	1.0	0.0	0.0	0.0	0.0
Contract Compliance Liaison	2.0	2.0	3.0	3.0	0.0	1.0
Contract Specialist	0.0	0.0	1.0	1.0	4.0	1.0
Coordinator	4.0	4.0	0.0	0.0	6.0	4.0
Coordinator - Charter School	0.0	0.0	0.0	1.0	1.0	1.0
Coordinator - Education	34.0	34.0	30.0	26.0	23.0	25.0
Coordinator-Magnet	3.0	3.0	8.0	8.0	6.0	4.0
Coordinator - Nursing Svcs	0.0	0.0	1.0	1.0	1.0	0.0
Counselor Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
Counselor - Primary	49.0	49.0	59.0	58.0	58.0	39.0
Counselor - Secondary	74.0	74.0	56.0	53.0	54.0	57.0
Crew Leader	10.0	10.0	7.0	5.0	5.0	2.0
Crime Analyst	1.0	1.0	1.0	2.0	1.0	1.0
Custodial Equip Repairman	1.0	1.0	1.0	1.0	0.0	0.0
Custodial Operations Manager	0.0	0.0	1.0	0.0	0.0	0.0
Custodial Services Inspector I	8.0	8.0	6.0	6.0	7.0	5.0
Custodial Services Inspector II	3.0	3.0	3.0	3.0	1.0	0.0
Custodial Service Specialist	1.0	1.0	0.0	1.0	1.0	1.0
Custodian	265.0	265.0	230.0	228.0	207.0	168.0
Data Entry Supervisor	0.0	0.0	1.0	0.0	0.0	0.0
Data Specialist	2.0	2.0	3.0	2.0	1.0	2.0

### Personnel Position History

<u>DESCRIPTION</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 BUDGET</u>	<u>2010-2011 BUDGET</u>
Database Analyst	1.0	1.0	1.0	2.0	2.0	3.0
Dean of Academics	0.0	0.0	1.0	3.0	5.0	5.0
Dean Student Discipline/Rel	0.0	0.0	1.0	1.0	1.0	1.0
Delivery Driver	2.0	2.0	1.0	1.0	1.0	2.0
Demographer	0.0	0.0	0.0	1.0	1.0	1.0
Department Chairperson	60.0	60.0	71.0	71.0	65.0	1.0
Deputy CFO	0.0	0.0	1.0	1.0	1.0	1.0
Deputy Director for HST/MS P	0.0	0.0	0.0	0.0	0.0	1.0
Deputy General Counsel	0.0	0.0	1.0	1.0	1.0	1.0
Deputy Superintendent	2.0	2.0	2.0	2.0	2.0	2.0
Director	26.5	26.5	29.0	29.0	29.0	34.0
Dispatcher	3.0	3.0	3.0	2.0	3.0	3.0
Drapery Mechanic	1.0	1.0	1.0	1.0	1.0	0.0
Ed Telecommunications Spec	1.0	1.0	1.0	1.0	1.0	1.0
Education Specialist	6.0	6.0	4.0	3.0	6.0	4.0
E-Learning Specialist	0.0	0.0	0.0	0.0	2.0	2.0
Electrician	10.0	10.0	10.0	10.0	6.0	6.0
Electronic Technician	3.0	3.0	5.0	0.0	0.0	0.0
E-mail Administrator	1.0	1.0	1.0	0.0	0.0	0.0
Employee Relations Officer	4.0	4.0	4.0	1.0	4.0	4.0
Energy & Environ Svcs Mgr	0.0	0.0	0.0	1.0	1.0	1.0
Engineering Technician	3.0	3.0	2.0	2.0	1.0	1.0
Engineering Technician II	0.0	0.0	0.0	0.0	0.0	0.0
Equipment Operator	4.0	4.0	5.0	6.0	5.0	2.0
E-Rate Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Executive Administrative Asst	0.0	0.0	0.0	0.0	0.0	0.0
Exec Admin to the Board	1.0	1.0	1.0	1.0	1.0	1.0
Exec Asst to the Superintenden	1.0	1.0	1.0	1.0	1.0	1.0
Exec Dir - Acctg/Comptroller	0.0	0.0	0.0	0.0	0.0	1.0
Executive Director	12.0	12.0	14.0	13.0	16.0	15.0
Facilitator	0.0	0.0	0.0	0.0	0.0	6.0
Facilities	3.0	3.0	1.0	0.0	0.0	0.0
Facilities Maintenance General	0.0	0.0	0.0	0.0	0.0	3.0
Family Involvement Liasion	0.0	0.0	0.0	0.0	2.0	0.0
Family Involvement Coop Disc	0.0	0.0	0.0	0.0	0.0	1.0
Finance Business Process Mana	0.0	0.0	0.0	0.0	1.0	1.0
Finance Manager	0.0	0.0	0.0	1.0	0.0	1.0
Finance Specialist	0.0	0.0	3.0	6.0	3.0	3.0
Financial Analyst	0.0	0.0	1.0	1.0	0.0	0.0
Foreperson I	6.0	6.0	0.0	0.0	0.0	0.0
Foreperson II	8.0	8.0	0.0	0.0	0.0	0.0
General Clerk	54.0	54.0	53.0	47.0	34.0	30.0
General Counsel	1.0	1.0	1.0	1.0	1.0	1.0
General Maintenance Worker	0.0	0.0	0.0	0.0	18.0	11.0
Glazier	4.0	4.0	3.0	3.0	2.0	1.0
Grant Accounting Manager	0.0	0.0	0.0	1.0	0.0	0.0
Groundskeeper	0.0	0.0	1.0	0.0	0.0	0.0

### Personnel Position History

<b><u>DESCRIPTION</u></b>	<b><u>2005-2006 ACTUAL</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 ACTUAL</u></b>	<b><u>2008-2009 ACTUAL</u></b>	<b><u>2009-2010 BUDGET</u></b>	<b><u>2010-2011 BUDGET</u></b>
Hearing Officer	1.0	1.0	0.0	0.0	0.0	0.0
Heavy Equipment Operator	1.0	1.0	0.0	0.0	0.0	0.0
Historian/Archivist	0.0	0.0	1.0	0.0	0.0	0.0
HR Admin Supervisor	1.0	1.0	1.0	1.0	0.0	0.0
HR Assistant	13.0	13.0	10.0	9.0	8.0	8.0
HR Generalist	4.0	4.0	5.0	6.0	6.0	6.0
HR Information Specialist	8.0	8.0	8.0	8.0	9.0	9.0
HR Manager	2.0	2.0	2.0	1.0	2.0	1.0
HR Resources Prog Mgr-Recru	0.0	0.0	0.0	0.0	0.0	1.0
HVAC Planner/Inspector	2.0	2.0	1.0	1.0	1.0	1.0
HVAC Service Manager	0.0	0.0	1.0	0.0	1.0	1.0
HVAC Specialist	0.0	0.0	0.0	0.0	2.0	2.0
HVAC Technician	13.0	13.0	13.0	13.0	12.0	11.0
Implementation Specialist	0.0	0.0	0.0	0.0	0.0	4.0
Information Systems Auditor	0.0	0.0	0.0	1.0	1.0	1.0
Information Center Consultant	1.0	1.0	1.0	1.0	1.0	1.0
Information Systems Ops Mgr	1.0	1.0	1.0	1.0	1.0	1.0
Installer	5.0	5.0	5.0	5.0	4.0	4.0
Instructional Coaches	0.0	0.0	0.0	12.0	22.0	22.0
Instructional Facilitator	1.0	1.0	0.0	0.0	0.0	0.0
Instructional Mentor	0.0	0.0	0.0	0.0	11.0	3.0
Instructional Specialist	83.0	83.0	75.0	76.0	75.0	0.0
Internal Compliance Auditor	0.0	0.0	0.0	2.0	2.0	2.0
Instructional Technology Spec	3.0	3.0	1.0	21.0	19.0	18.0
Interpreter	1.0	1.0	1.0	1.0	1.0	1.0
Inventory Control Specialist	2.0	2.0	2.0	1.0	2.0	0.0
ISD Liaison	4.0	4.0	0.0	0.0	0.0	1.0
IT Director	0.0	0.0	0.0	0.0	0.0	2.0
IT Manager	0.0	0.0	0.0	1.0	0.0	0.0
IT Manager - Systems	1.0	1.0	3.0	1.0	0.0	0.0
IT Mngr - Systems Anal/Prog	1.0	1.0	1.0	1.0	1.0	0.0
IT Manager - Telecom	0.0	0.0	1.0	1.0	1.0	1.0
IT Project Liaison	4.0	4.0	6.0	6.0	6.0	5.0
IT Project Manager	1.0	1.0	1.0	1.0	0.0	0.0
IT Supervisor - Client Support	0.0	0.0	0.0	0.0	0.0	0.0
IT Trainer Develop Manager	0.0	0.0	0.0	1.0	1.0	1.0
Laborer	6.0	6.0	4.0	2.0	2.0	1.0
Landscape Architect	0.0	0.0	0.0	0.0	0.0	0.0
Lead Automotive Mechanic	1.0	1.0	1.0	1.0	1.0	1.0
Lead Custodian	78.0	78.0	47.0	46.0	45.0	28.0
Leadership Support Specialist	0.0	0.0	0.0	0.0	0.0	19.0
Legal Assistant	4.0	4.0	4.0	4.0	3.0	5.0
Legal Secretary	0.0	0.0	0.0	0.0	0.0	0.0
Liaison Specialist I	0.0	0.0	0.0	0.0	2.0	0.0
Liasion to the Exec Director	0.0	0.0	0.0	0.0	0.0	1.0
Licensed Practical Nurse	3.0	3.0	3.0	3.0	2.0	3.0
Locksmith	2.0	2.0	2.0	2.0	2.0	2.0

### Personnel Position History

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Logistic Supply Supervisor	1.0	1.0	1.0	0.0	0.0	1.0
Low Voltage Technician	0.0	0.0	0.0	1.0	6.0	6.0
Manager - Accounting	0.0	0.0	1.0	1.0	1.0	0.0
Manager - Fixed Assets	0.0	0.0	1.0	1.0	0.0	0.0
Manager - Financial Bus Ops	0.0	0.0	1.0	1.0	0.0	0.0
Manager - Grants Accounting	0.0	0.0	0.0	0.0	1.0	1.0
Manager - IT App Systems	0.0	0.0	0.0	0.0	1.0	1.0
Maintenance & Ops Mngr	0.0	0.0	0.0	1.0	5.0	4.0
Maintenance & Ops Mngr	0.0	0.0	0.0	0.0	0.0	5.0
Maintenance Manager	1.0	1.0	1.0	1.0	0.0	0.0
Maintenance Mechanic	36.0	36.0	45.0	4.0	0.0	0.0
Maintenance Mechanic II	17.0	17.0	13.0	7.0	3.0	0.0
Maintenance Supervisor	6.0	6.0	10.0	8.0	9.0	9.0
Manager - Properties Dev	1.0	1.0	1.0	1.0	1.0	1.0
Manager - Business Processes	0.0	0.0	0.0	1.0	1.0	1.0
Manager - Treasury Services	0.0	0.0	0.0	1.0	1.0	0.0
Mason	3.0	3.0	2.0	2.0	1.0	1.0
Media Production Assoc	0.0	0.0	0.0	0.0	0.0	1.0
Media Production Mgr	0.0	0.0	0.0	0.0	0.0	1.0
Media Relations Manager	0.0	0.0	0.0	1.0	2.0	1.0
Media Specialist	93.0	93.0	110.0	106.0	104.0	96.0
Mentors	0.0	0.0	0.0	7.0	0.0	0.0
Message Email Administrator	0.0	0.0	0.0	1.0	1.0	1.0
Military Property Custodian	0.0	0.0	0.0	0.0	0.0	1.0
Military Property Custodian II	1.0	1.0	1.0	1.0	1.0	0.0
Model Teacher	0.0	0.0	1.0	4.0	1.0	2.0
Network Administrator	4.0	4.0	1.0	4.0	4.0	4.0
Network Planning Analyst	2.0	2.0	2.0	1.0	1.0	1.0
Network Security Analyst	2.0	2.0	3.0	2.0	2.0	2.0
Network Specialist	4.0	4.0	3.0	3.0	2.0	2.0
OH Supervisor	0.0	0.0	0.0	0.0	1.0	0.0
OP Systems Programmer	1.0	1.0	2.0	1.0	1.0	1.0
Operation Academy Supp Lias	0.0	0.0	0.0	0.0	0.0	1.0
Operations Manager	0.0	0.0	0.0	1.0	11.0	17.0
OP Systems Security Anlayst	1.0	1.0	0.0	0.0	0.0	0.0
Outreach Workers	3.0	3.0	3.0	3.0	3.0	3.0
Painter I	14.0	14.0	11.0	10.0	11.0	10.0
Painter II	2.0	2.0	2.0	1.0	0.0	0.0
Paraprofessional	460.0	460.0	474.0	445.0	402.0	374.0
Payroll Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Payroll Clerk	1.0	1.0	1.0	1.0	2.0	2.0
Payroll Manager	1.0	1.0	1.0	1.0	0.0	0.0
Payroll Specialist	0.0	0.0	0.0	6.0	6.0	6.0
Payroll Supervisor	0.0	0.0	0.0	0.0	1.0	1.0
Planner	0.0	0.0	1.0	0.0	1.0	1.0
PE and Drug Free School Coord	0.0	0.0	0.0	1.0	1.0	1.0
Planning & Architectural Coord	1.0	1.0	1.0	1.0	0.0	0.0

### Personnel Position History

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Planning Principals	0.0	0.0	12.0	8.0	9.0	0.0
Plasterer	3.0	3.0	2.0	2.0	1.0	1.0
Plumber	10.0	10.0	10.0	10.0	7.0	6.0
Print & Digital Writer	0.0	0.0	0.0	0.0	0.0	1.0
Principal - Alternative	0.0	1.0	0.0	0.0	0.0	0.0
Principal - Elementary	62.0	62.0	59.0	58.0	57.0	55.0
Principal - Middle School	16.0	16.0	18.0	18.0	18.0	16.0
Principal - Secondary	13.0	13.0	22.0	23.0	19.0	21.0
Printer II	5.0	5.0	4.0	4.0	4.0	0.0
Procedures Manager	0.0	0.0	0.0	0.0	0.0	0.0
Process Engineer	1.0	1.0	0.0	0.0	0.0	0.0
Process Writer	0.0	0.0	1.0	0.0	0.0	0.0
Procurement	1.0	1.0	1.0	0.0	0.0	0.0
Procurement Asst.	0.0	0.0	0.0	0.0	0.0	2.0
Procurement Officer	0.0	0.0	0.0	0.0	0.0	2.0
Production Manager	0.0	0.0	1.0	1.0	0.0	0.0
Production Mgr Publications	2.0	2.0	1.0	0.0	0.0	0.0
Prof Dev Specialist	0.0	0.0	6.0	5.0	5.0	5.0
Program Administrator	0.0	0.0	5.0	4.0	7.0	6.0
Program Assistant	23.0	23.0	23.0	24.0	32.0	2.0
Program Specialist	3.0	3.0	3.0	2.0	1.0	1.0
Program Manager	0.0	0.0	4.0	1.0	6.0	7.0
Project Administrator	0.0	0.0	0.0	0.0	6.0	7.0
Project Facilitator	0.0	0.0	0.0	0.0	2.0	1.0
Project Manager	4.0	4.0	3.0	6.0	8.0	11.0
Psychologist	22.0	22.0	21.0	21.0	21.0	20.0
Purchasing Agent	5.0	5.0	3.0	3.0	4.0	0.0
Purchasing Clerk	3.0	3.0	3.0	3.0	2.0	0.0
Purchasing Supervisor	1.0	1.0	1.0	0.0	0.0	0.0
Receptionist	2.0	2.0	1.0	0.0	2.0	0.0
Records Center Liaison	1.0	1.0	1.0	1.0	1.0	1.0
Records Clerk	4.0	4.0	3.0	3.0	3.0	3.0
Recruiter	1.0	1.0	0.0	0.0	0.0	0.0
Registrar	11.0	11.0	14.0	20.0	19.0	21.0
Reprographics Manager	0.0	0.0	1.0	1.0	1.0	1.0
Reprographics Specialist	0.0	0.0	1.0	1.0	1.0	1.0
Research Assistant	3.0	3.0	2.0	0.0	0.0	1.0
Research Associate	8.5	8.5	8.0	6.0	8.0	6.0
Resource Manager	1.0	1.0	0.0	0.0	1.0	1.0
Risk Management Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Roofer	3.0	3.0	2.0	2.0	2.0	1.0
ROTC NCO	30.0	30.0	31.0	29.0	29.0	28.0
ROTC Officer	10.0	10.0	9.0	11.0	11.0	11.0
ROTC Supply Officer	1.0	1.0	1.0	1.0	0.0	0.0
School Admin Support	0.0	0.0	0.0	0.0	0.0	5.0
School Administrative Liasion	0.0	0.0	0.0	0.0	0.0	1.0
School Bus Driver 4HR	267.0	267.0	275.0	276.0	269.0	267.0

### Personnel Position History

<u>DESCRIPTION</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 BUDGET</u>	<u>2010-2011 BUDGET</u>
School Bus Driver 5HR	41.0	41.0	32.0	29.0	31.0	22.0
School Bus Mechanic	10.0	10.0	9.0	6.0	8.0	8.0
School Bus Mechanic II	3.0	3.0	3.0	2.0	2.0	2.0
School Clerk	56.0	56.0	66.0	65.0	77.0	58.0
School Crossing Guard	0.0	0.0	0.0	1.0	1.0	1.0
School Crossing Guard Supv	0.0	0.0	0.0	1.0	1.0	1.0
School Nurse	24.0	24.0	27.0	19.0	19.0	17.0
School Secretary	90.0	90.0	97.0	96.0	98.0	98.0
Security Analyst	0.0	0.0	1.0	2.0	2.0	3.0
Security Assistant II	3.0	3.0	1.0	1.0	1.0	1.0
Security Guard	0.0	0.0	0.0	1.0	0.0	1.0
Security Support Clerk	1.0	1.0	1.0	0.0	1.0	0.0
Security System Technician	2.0	2.0	2.0	0.0	0.0	0.0
Senior Accountant	7.0	7.0	10.0	11.0	3.0	3.0
Senior Application Programmer	7.0	7.0	7.0	5.0	4.0	4.0
Sr Budget Analyst	0.0	0.0	0.0	0.0	4.0	4.0
Sr Compliance Assurance Spec	2.0	2.0	2.0	0.0	0.0	0.0
Sr Contract Specialist	0.0	0.0	0.0	0.0	0.0	1.0
Sr Procurement Officer	0.0	0.0	0.0	0.0	0.0	2.0
Senior HR Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Sr Message/E-Mail Admin/Dev	1.0	1.0	1.0	1.0	1.0	1.0
Senior Purchasing Agent	1.0	0.0	0.0	0.0	0.0	0.0
Senior Research Associate	1.0	1.0	2.0	2.0	2.0	2.0
Sr Treasury Analyst	0.0	0.0	0.0	0.0	1.0	2.0
Sheet Metal Worker	1.0	1.0	1.0	1.0	0.0	0.0
Site Custodial Operations Mgr	0.0	0.0	0.0	1.0	0.0	0.0
Site Manager	0.0	0.0	0.0	59.0	57.0	48.0
Social Worker	30.0	30.0	25.0	27.0	29.0	29.0
Spc Asst - Chief Comm Officer	1.0	1.0	1.0	0.0	0.0	0.0
Spc Asst - CHRO	0.0	0.0	0.0	0.0	1.0	1.0
Spc Asst - CFO	1.0	1.0	1.0	1.0	0.0	1.0
Spc Asst - CIO	1.0	1.0	1.0	1.0	1.0	1.0
Spc Asst - Chief of Staff	1.0	1.0	0.0	0.0	1.0	1.0
Spc Asst - Chief S & D Officer	1.0	1.0	1.0	1.0	1.0	1.0
Spc Asst - Deputy Supt	3.0	3.0	3.0	3.0	2.0	2.0
Spc Asst - Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Special Education Liaison	6.0	6.0	4.0	9.0	6.0	0.0
Specialist	36.0	36.0	7.0	5.0	1.0	0.0
SRT Admin Clerk	0.0	0.0	0.0	0.0	5.0	5.0
Staff/Position Control Spec	0.0	0.0	0.0	1.0	1.0	1.0
State Information Programmer	0.0	0.0	0.0	1.0	2.0	0.0
State Reporting Liason	0.0	0.0	0.0	1.0	1.0	1.0
Student Placement Liaison	0.0	0.0	2.0	2.0	2.0	1.0
Student Information Specialist	0.0	0.0	0.0	5.0	5.0	5.0
Student Info Programmer	0.0	0.0	0.0	0.0	0.0	2.0
Student Services Specialist	0.0	0.0	0.0	9.0	0.0	0.0
Student Services Coordinator	0.0	0.0	0.0	0.0	0.0	1.0

### Personnel Position History

<u>DESCRIPTION</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 ACTUAL</u>	<u>2008-2009 ACTUAL</u>	<u>2009-2010 BUDGET</u>	<u>2010-2011 BUDGET</u>
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Supply Officer	0.0	0.0	0.0	0.0	1.0	1.0
System Programmer	2.0	2.0	0.0	2.0	0.0	1.0
Systems Programmer I	2.0	2.0	3.0	2.0	3.0	2.0
System Support Tech	0.0	0.0	0.0	0.0	1.0	1.0
Teacher	3315.0	3315.0	3349.0	3434.0	3192.0	3068.0
Teacher in Residence	0.0	0.0	0.0	0.0	0.0	2.0
Technical Assistant	0.0	0.0	0.0	0.0	0.0	0.0
Technology	1.0	1.0	0.0	0.0	0.0	1.0
Technology Specialist	1.0	1.0	0.0	0.0	0.0	0.0
Telephone Op - Central Office	2.0	2.0	2.0	2.0	2.0	1.0
Testing Program Specialist	0.0	0.0	0.0	0.0	2.0	2.0
Therapist	4.0	4.0	4.0	4.0	4.0	4.0
Trades Assistant	28.0	28.0	16.0	14.0	0.0	0.0
Trainer	0.0	0.0	1.0	1.0	1.0	0.0
Transitional Work Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Transportation Specialist	0.0	0.0	0.0	0.0	1.0	1.0
Transportation Supervisor	6.0	6.0	6.0	6.0	6.0	5.0
Treasury Analyst	0.0	0.0	0.0	1.0	0.0	0.0
Treasury Assistant	0.0	0.0	0.0	0.0	1.0	1.0
Utilities Manager	0.0	0.0	1.0	0.0	0.0	0.0
Warehouse Supervisor	2.0	2.0	0.0	1.0	2.0	2.0
Warehouse Technician	10.0	12.0	10.0	10.0	10.0	10.0
Warehouse Technician II	1.0	0.0	1.0	1.0	0.0	0.0
Web Developer/Designer	1.0	2.0	1.0	1.0	1.0	1.0
Web Graphics Designer	0.0	0.0	0.0	0.0	1.0	0.0
Welder	1.0	1.0	1.0	0.0	0.0	0.0
Youth Apprentice Coordinator	0.0	0.0	0.0	0.0	1.0	1.0
Total	<b>6,048.0</b>	<b>6,050.0</b>	<b>6,038.0</b>	<b>6,128.0</b>	<b>5,858.0</b>	<b>5,408.0</b>

# Financial Section

FINANCIAL

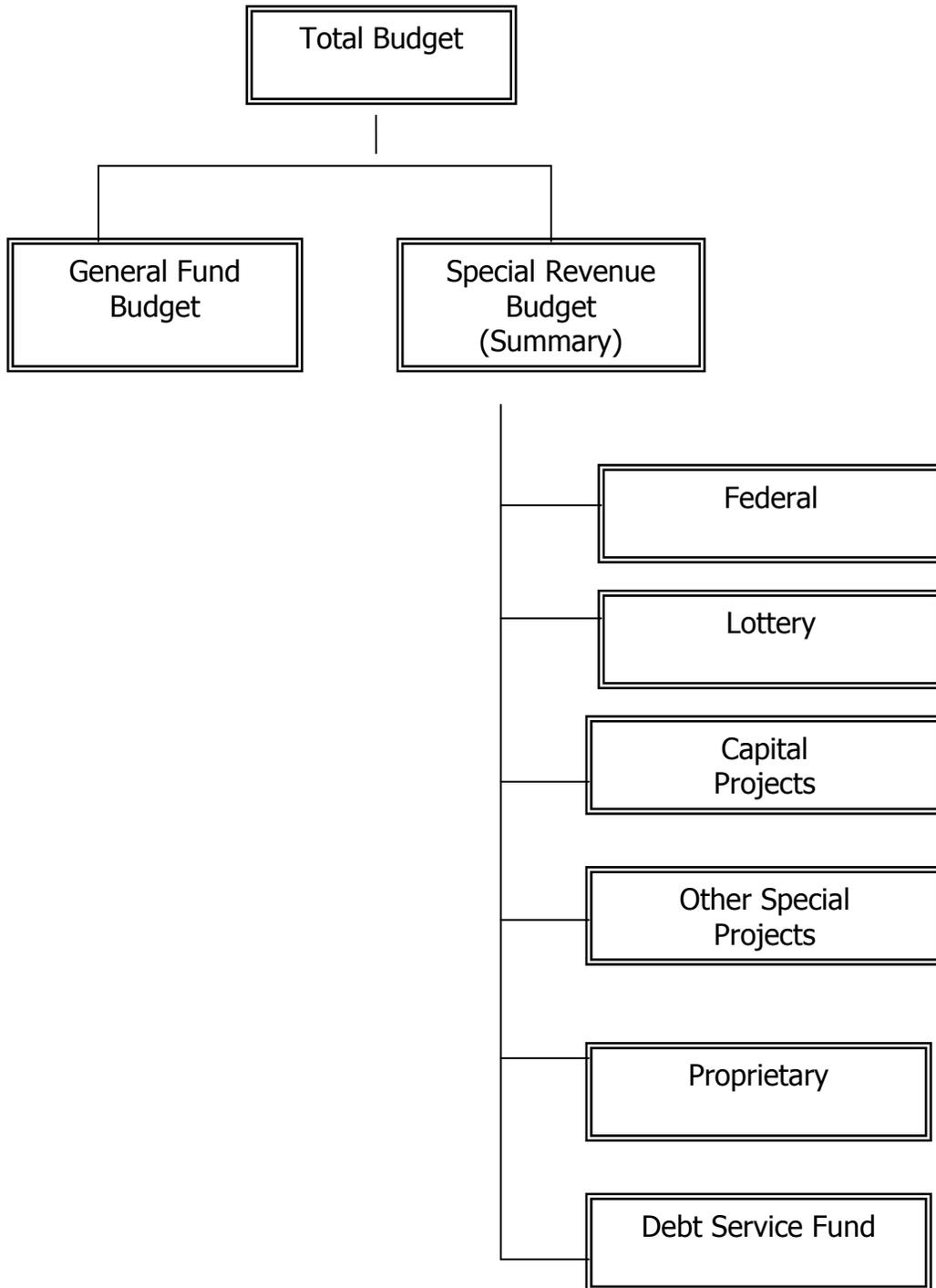


## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2011 (SCHOOL YEAR 2010-2011)  
ATLANTA, FULTON COUNTY, GEORGIA

## Financial Component

# Atlanta Public School Summary of All Budgets



# Atlanta Public Schools Fund Types

Atlanta Public Schools maintains a General fund, a Special Revenue fund which includes funds for the management of special activities and functions, and a Proprietary fund. The FY 2010 budget consists of four (4) major funds under the category of Special Revenue.

## General Fund

This fund provides the primary day-to-day operations of the school system and is funded by local, state, and federal revenue.

## Special Revenue

### *Federal*

This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds.

### *Lottery*

This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various programs established by the State.

### *State*

This fund contains resources which are state awarded grant funds and include American Recovery and Reinvestment Act (ARRA) funds.

### *Other Special Projects*

This fund accounts for other state and local funds that are for specified purposes.

## Capital Projects

This fund contains resources, including Special Local Option Sales Tax (SPLOST), a voter approved 1% sales tax used exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

## Proprietary

### *School Nutrition*

This fund accounts for the activities of the School System's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture, and are passed through the Georgia Department of Education.

## Debt Service Fund

This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

# Classification of Revenues and Expenditures

Revenues are classified according to source:

## Federal

*Impact Aid* – Revenue provided through the U.S. Department of Education to offset the exemption of federally owned property from the local tax base.

*Indirect Cost* – Reimbursements from federal projects to cover a portion of the administrative costs associated with the programs.

*R.O.T.C* – Proceeds from military salary reimbursements for district R.O.T.C. employees. This represents one-half of the difference between retirement pay and the active duty pay of R.O.T.C. personnel.

## State

*Quality Basic Education Program* – The revenue provided to the District by the State of Georgia, which is allocated to the District based upon enrollment, program weights, teaching, and experience factors.

## Local

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate tax is an excise tax on the privilege of selling property that is based upon the sale price of property. This tax is distributed by the Georgia Department of Revenue to the City of Atlanta for allocation between the City and the Atlanta Independent School System based upon gross millage rates.

## Other Local

*Tuition* – Payments from non-resident students attending Atlanta Public Schools (APS). This represents the non-state reimbursed cost for education of each student.

*Investment Interest* – Revenue earned from the district's short-term cash management activities.

*Rental of Facilities* – Revenue produced from rental of facilities owned by the school district.

*Sale of School Assets* – Proceeds from the sale of school equipment that is no longer serviceable.

*Lost and Damaged Reimbursements* – Proceeds from payments for lost and/or damaged books.

*Other Local Sources* – Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.

Expenditures are classified by major object:

*Salaries* – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc.

*Benefits* – Expenditures associated with health insurance, retirement plans, Social Security, life insurance, worker's compensation, etc.

*Professional Services* – Services performed only by persons or firms with specialized skills and knowledge.

*Purchased Property Services* – Expenditures for repair and maintenance, rental of land, buildings, or equipment, etc.

*Other Purchased Services* – Expenditures for communications, travel, and insurance other than employee benefits, etc.

*Supplies & Materials* – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

*Property* – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

*Other* – Expenditures associated with registration fees, professional dues, etc.

*Other Uses – Charter Schools* – Expenditures associated with Charter Schools

# APS Basis of Presentation

## FY 2011 Approved Budget

Atlanta Public Schools uses the accrual and modified accrual basis of accounting. The district-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

In addition to the General Fund, the budget consists of special revenue, capital projects, proprietary funds and debt services. The special revenue fund consists of federal, lottery, state, and other special projects. The capital projects fund is primarily used for construction and renovation of school sites. The proprietary fund consists of the district's food services program. Debt services consist of long-term debt principal and interest.

### General Fund

**\$589,025,888** - This fund provides for day-to-day general operations for the school system and is funded by local, state, and federal revenue.

### Special Revenue

**Federal \$105,933,494** - This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds that must be spent for the specific purposes identified in the grant agreements which include American Recovery and Reinvestment Act (ARRA) funds.

**Lottery \$2,297,996** - This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various state programs.

**State \$945,869** - This fund contains resources which are state awarded grant funds.

**Other Special Projects \$11,822,475** - This fund accounts for all other state and local funds provided for specific purposes.

### Capital Projects

**Capital Projects \$99,000,000** - This fund contains resources, including Special Purpose Local Option Sales Tax (SPLOST), a voter approved 1% sales tax used exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

### Proprietary

**School Nutrition \$27,128,000** - This fund accounts for the activities of the District's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture and are passed through the Georgia Department of Education.

### Debt Service Fund

**Debt Service \$1,938,329** - This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

## Overview of Approved Budgets

Educating our students is priority one. More specifically, educating students is labor intensive. The District is challenged to manage and maintain a productive, positive educational environment that is responsive to a diversified student population. Consequently, a large portion of the APS annual budget is expended for personnel costs. For the 2010 fiscal year, salaries and benefits represent eighty-two percent (82%) of the budgeted expenditures in the General fund. The following tables present comparisons of the approved and previous fiscal year budgets.

### BUDGETS FOR ALL FUNDS

Fund	2009-2010 Budget	2010-2011 Budget	% Change
General Fund	\$652,500,380	\$589,025,888	-9.72%
Special Revenue Fund	133,697,986	120,999,834	-9.49%
Proprietary Fund	24,500,000	27,128,000	10.72%
Capital Projects	218,000,510	99,000,000	-54.58%
<b>Total Government Funds</b>	<b>\$1,028,698,876</b>	<b>\$836,153,722</b>	<b>-18.71%</b>

### GENERAL FUND EXPENDITURES BY MAJOR OBJECT

General Fund expenditures are presented in eight (8) major object groups.

Object	2009-2010 Budget	2010-2011 Budget	% Change
Salaries	\$403,982,312	\$362,417,023	-10.28%
Employee Benefits	134,111,665	119,277,227	-11.06%
Professional Services	31,189,543	25,586,543	-17.96%
Purchased Property Services	10,074,096	9,227,220	-8.40%
Other Purchased Services	26,030,296	23,552,689	-9.51%
Supplies & Materials	44,782,226	41,283,079	-7.81%
Property	1,021,422	876,293	-14.20%
Other	1,308,820	6,805,814	419.96%
<b>Total General Fund Expenditures</b>	<b>\$652,500,380</b>	<b>\$589,025,888</b>	<b>-9.72%</b>

**SPECIAL REVENUE FUND EXPENDITURES BY MAJOR CATEGORY**

Special Revenue is composed of four (4) major categories.

<b>Fund</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>% Change</b>
Federal Funds	\$56,730,083	\$105,933,494	86.73%
Lottery Funds	2,722,707	2,297,996	-15.60%
State Funds	59,841,824	945,869	-98.41%
Other Special Projects	14,403,372	11,822,475	-17.91
<b>Total Special Revenue Fund Expenditures</b>	<b>\$133,697,986</b>	<b>\$120,999,834</b>	<b>-9.49%</b>

**SPECIAL REVENUE EXPENDITURES BY MAJOR OBJECT**

Special Revenue Fund expenditures are presented in eight (8) major object groups.

<b>Object</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>% Change</b>
Salaries	\$39,759,510	\$34,820,104	-1.24%
Employee Benefits	7,524,753	8,261,221	0.97%
Professional Services	49,881,400	53,437,052	0.71%
Purchased Property Services	864,596	50,497	-9.41%
Other Purchased Services	6,665,866	9,036,450	3.55%
Supplies & Materials	26,725,348	12,189,887	-5.43%
Property	211,930	374,911	7.69%
Other	2,064,583	2,829,712	3.70%
<b>Total Special Revenue Fund Expenditures</b>	<b>\$133,697,986</b>	<b>\$120,999,834</b>	<b>-9.49%</b>

<b>Fund</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>% Change</b>
Capital Fund	\$218,000,510	\$99,000,000	-54.58%
<b>Total Proprietary Fund Expenditures</b>	<b>\$218,000,510</b>	<b>\$99,000,000</b>	<b>-54.58%</b>

**PROPRIETARY FUND EXPENDITURES BY MAJOR CATEGORY**

Proprietary Fund expenditures are composed of school nutrition.

<b>Fund</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>% Change</b>
School Nutrition	\$24,500,000	\$27,128,000	10.72%
<b>Total Proprietary Fund Expenditures</b>	<b>\$24,500,00</b>	<b>\$27,128,00</b>	<b>10.72%</b>

**PROPRIETARY FUND EXPENDITURES BY MAJOR OBJECT**

Proprietary Fund expenditures are presented in eight (8) major object groups.

<b>Object</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>% Change</b>
Salaries	\$3,828,551	\$3,828,551	0.00%
Employee Benefits	770,448	770,448	0.00%
Professional Services	16,000,000	18,860,000	1.78%
Purchased Property Services	750,000	750,000	0.00%
Other Purchased Services	764,000	514,000	-3.27%
Supplies & Materials	1,062,000	1,780,000	6.76%
Property	1,300,000	600,000	-5.38%
Other	25,000	25,000	0.00%
<b>Total Proprietary Fund Expenditures</b>	<b>\$24,500,000</b>	<b>\$27,128,000</b>	<b>10.72%</b>

<b>Fund</b>	<b>2009-2010 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Debt Services	\$1,982,054	\$1,938,329	-0.22%
<b>Total Fund Expenditures</b>	<b>\$1,982,054</b>	<b>\$1,938,329</b>	<b>-0.22%</b>

# Board Policy on Budget Presentation

## **Board Policy Descriptor Code: DJ Expenditure of Funds**

### Budget Allocations to Schools

It is the goal of the Atlanta Board of Education to use available funds in a manner that will assure the maximum educational return for each dollar spent. The allocation of budget funds to individual schools places part of the responsibility for achieving this goal on school principals and other members of local school staffs. Freedom to select and request instructional materials carries with it a responsibility for wise selection and prudent management. This calls for educational and business judgment directed toward the achievement of maximum instructional improvement within the resources available.

1. Allocations are made on the assumption that instructional materials and other items are needed for use during a current fiscal year. It is not intended that allocations be used to accumulate a stock of supplies to be carried over into a new budget year. Obviously this rule calls for reasonable interpretation and application.
2. Allocated amounts should be used only if there is a justifiable need for the items requisitioned.
3. Available funds are to be used in a manner designed to assure maximum educational return for each dollar spent.

Date Adopted: 4/16/1990

## **Board Policy Descriptor Code: DCC Budget Preparation Procedures**

The Atlanta Board of Education shall conduct pre-budgeting discussions with the Superintendent to establish informal understandings about budget opportunities, challenges, and/or restrictions. Thereafter, the Superintendent shall propose a performance-based budget for review by the Board and the public that shall provide a complete financial plan for all operations of the Atlanta Public Schools.

For the purpose of compliance with Georgia Department of Education reporting requirements, the budget shall be presented in the following manner:

The estimated revenues shall be divided into five categories:

1. Local Revenue
2. State Revenue
3. Federal Revenue

4. Incoming Transfers
5. Other Revenue

The appropriations shall be presented in two formats:

1. Program
  - Instruction
  - Pupil Services
  - Instructional Staff Services
  - General Administration
  - School Administration
  - Pupil Transportation
  - Business Services
  - Capital Outlay
  - Central Support Services
  - Debt Services
  - Employee Benefits
  - Outgoing Transfers
2. Objects of Expenditure
  - Salaries
  - Supplies and Materials
  - Travel and Pupil Transportation
  - Equipment
  - Facilities
  - Employee Benefits
  - Other

The budget shall also indicate the total number of certificated positions and the total number of classified positions for each program category.

Prior to approving the budget, the Board shall hold at least one public hearing to receive public input on the proposed budget. Following such hearing, the Board may review and revise the proposed budget and shall tentatively adopt a budget for the fiscal year. The fiscal year shall begin July 1 and end June 30.

After its tentative adoption, a budget summary shall be advertised for two consecutive weeks prior to its final adoption in a newspaper of general circulation in the City of Atlanta. A copy of the tentatively adopted budget, as certified by the Budget Commission, shall be filed in the offices of the Superintendent and Comptroller. At its next legislative meeting in May of each year, the Board shall review the tentatively adopted budget, make any necessary changes, and adopt a final budget.

Once approved, the Superintendent is free to implement and administer the budget subject to the following limitations:

1. Any increase or decrease in the total appropriation for each program category must have prior approval of the Board.
2. Any increase or decrease in the number of certificated or classified positions for each program category must have prior approval of the Board.
3. Any change of funds from a salary appropriation to a non-salary appropriation or from a non-salary appropriation to a salary appropriation must have prior approval of the Board.
4. Any change in line items within program categories or within salary and non-salary appropriations must be approved by the Superintendent of Schools.

Methods for changing the estimated revenue are prescribed in the Charter governing the Board.

Date Adopted: 10/10/1983

Last Revised: 8/14/2000

## Budget Summary of All Funds and Expenditures Fiscal Year 2011

### TOTAL BUDGET

	General Fund	Special Revenue	Proprietary	Total
<b>REVENUE</b>				
Local Taxes	\$459,979,326	\$11,822,475		\$471,801,801
Other Local Revenue	3,100,000	945,869		4,045,869
State of Georgia	111,000,000	2,297,996		113,297,996
Federal Sources	5,000,000	105,933,494	27,128,000	138,061,494
Subtotal	<b>\$579,079,326</b>	<b>\$133,697,986</b>	<b>\$21,128,000</b>	<b>\$727,207,160</b>
Fund Balance Transfer	9,946,562			9,946,562
<b>Total</b>	<b>\$589,025,888</b>	<b>\$120,999,834</b>	<b>\$27,128,000</b>	<b>\$737,153,722</b>
<b>EXPENDITURES</b>				
Salaries	\$362,417,023	\$34,820,104	\$3,828,551	\$401,065,678
Employee Benefits	119,277,227	8,261,221	770,448	128,308,897
Professional Services	25,586,543	53,437,052	18,860,000	97,883,595
Purchased Property Services	9,227,220	50,497	750,000	10,027,717
Other Purchased Services	23,552,689	9,036,450	514,000	33,103,139
Supplies and Materials	41,283,079	12,189,887	1,780,000	55,252,966
Property	876,293	374,911	600,000	1,851,204
Other	6,805,814	2,829,712	25,000	9,660,526
<b>Total</b>	<b>\$589,025,888</b>	<b>\$120,999,834</b>	<b>\$27,128,000</b>	<b>\$737,153,722</b>

## General Fund Comparison Fiscal Year 2008- 2011

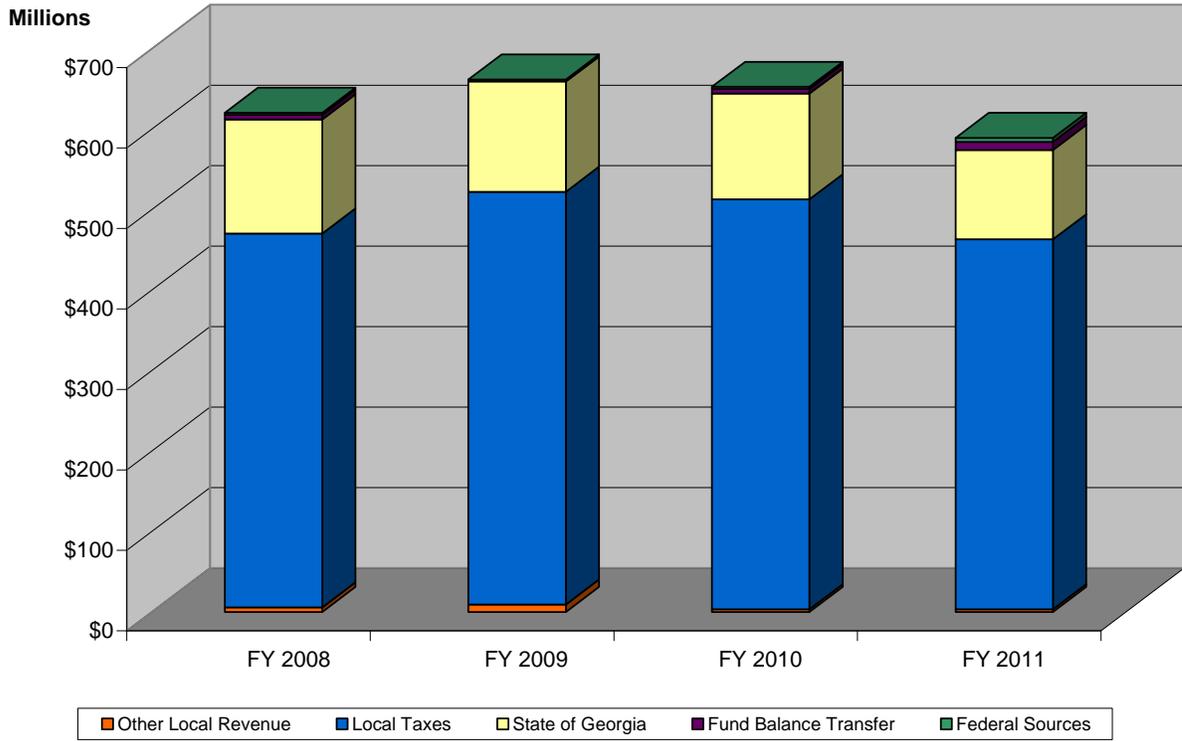
APS receives revenue to support the general fund operations from four primary sources: local property taxes, state, federal, and other local revenue. Other local revenue includes investment interest, rental of facilities, non-resident tuition, and lost textbook reimbursement, etc.

In fiscal year 2011, APS will receive approximately \$589 million in order to support the school district's general fund. This represents a decrease of approximately \$64 million over the fiscal year 2010 budget. Like other school districts statewide, the APS budget is being challenged financially by shifts in state funding to the local level and by state budget cuts. The shift in state funding to local tax dollars, cost of living increases, unfunded pension obligation payments, technology initiatives, rising natural gas prices, and other economic factors continue to challenge the district's resources. For fiscal year 2011, the district will maintain the prior year millage rate.

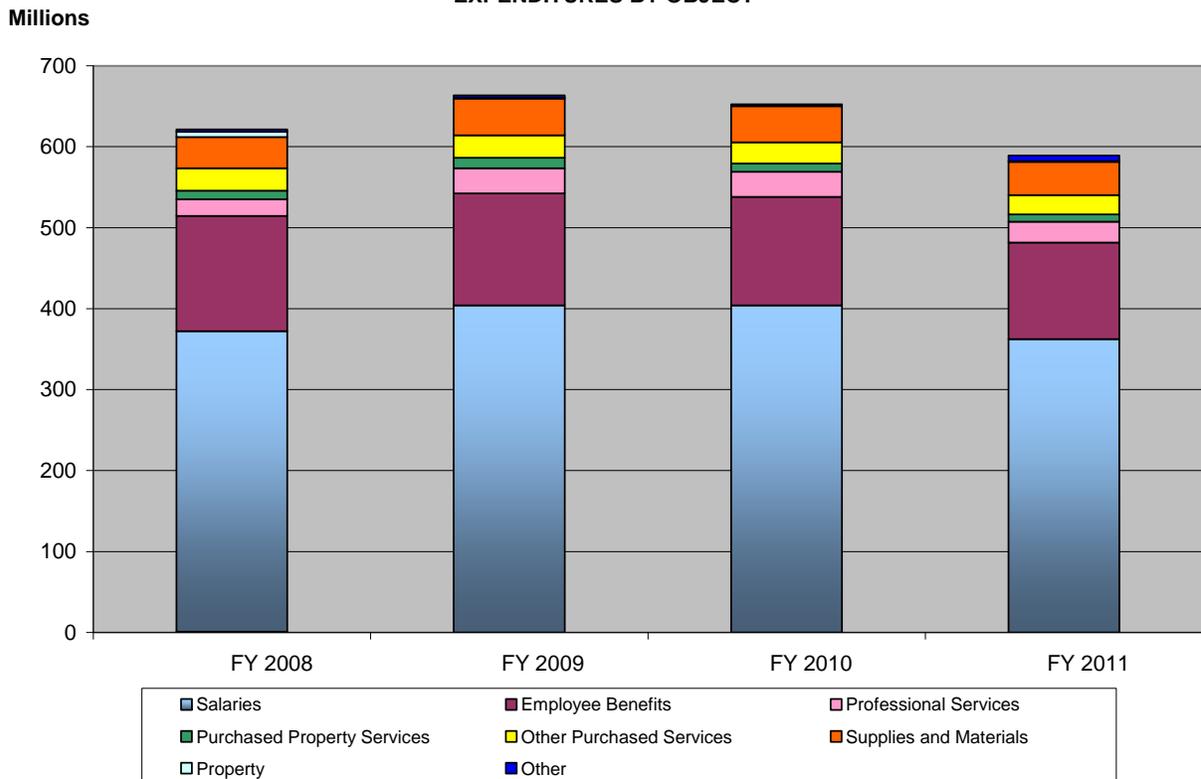
### General Fund Budget 2008 – 2011

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>REVENUE</b>				
Local Taxes	\$464,605,886	\$512,700,000	\$509,550,000	\$459,979,326
Other Local Revenue	5,700,000	9,327,687	3,150,380	3,100,000
State of Georgia	141,800,000	137,048,313	131,300,000	111,000,000
Federal Sources	2,400,000	2,500,000	2,500,000	5,000,000
Subtotal	<b>\$614,505,886</b>	<b>\$661,576,000</b>	<b>\$646,500,380</b>	<b>\$579,079,326</b>
Fund Balance Transfer	5,707,000		6,000,000	9,946,562
Total	<b>\$620,212,886</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>	<b>\$589,025,888</b>
<b>EXPENDITURES</b>				
Salaries	\$371,422,630	\$404,035,643	\$403,982,312	\$362,417,023
Employee Benefits	141,999,214	138,347,880	134,111,665	119,277,227
Professional Services	20,695,520	31,020,572	31,189,543	25,586,543
Purchased Property Services	10,687,495	13,052,096	10,074,096	9,227,220
Other Purchased Services	27,746,210	25,625,490	26,030,296	23,552,689
Supplies and Materials	38,451,710	45,312,100	44,782,226	41,283,079
Property	6,435,711	1,128,185	1,021,422	876,293
Other	2,774,396	3,054,034	1,308,820	6,803,814
Total	<b>\$620,212,886</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>	<b>\$589,025,888</b>

### SOURCES OF REVENUE



### EXPENDITURES BY OBJECT



## Local Tax Revenue

**\$459.9 million**

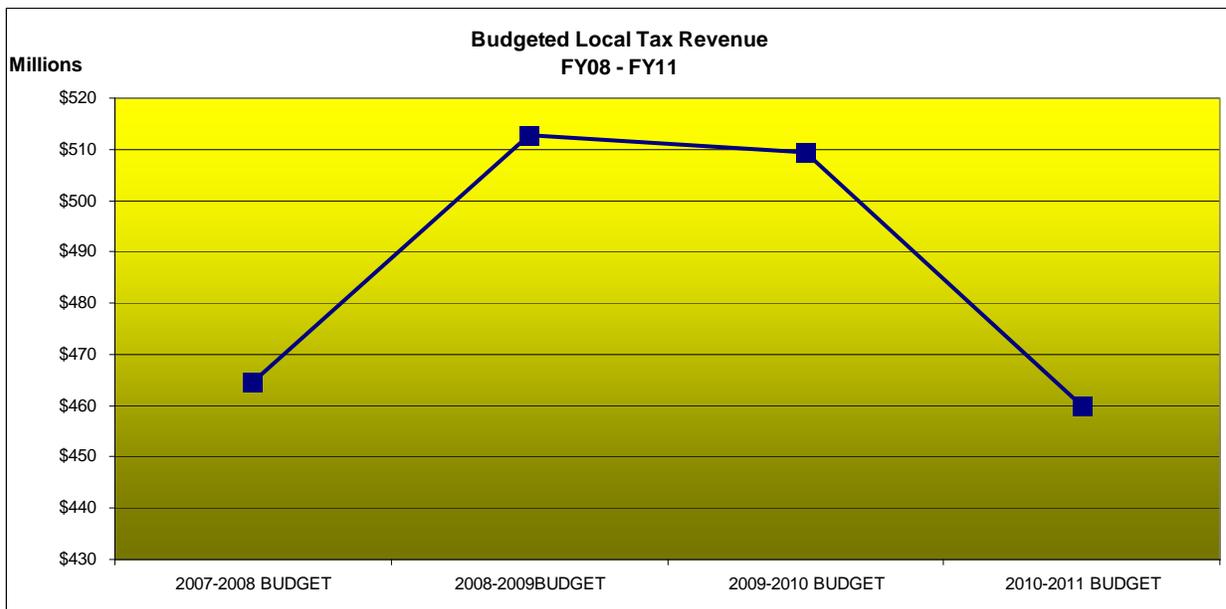
Real property and personal property, recorded as local taxes, are the primary revenue sources for APS. The local tax revenue is projected at \$459.9 million and will be used to support the FY 11 general fund. While the assessed value of the residential base has significantly increased, the millage rate has been flat or decreasing for 4 years. For FY08 the Board of Education voted to maintain the millage rate of 22.64. For FY09 the Board approved a partial rollback of the millage rate, decreasing by one mill over the prior year. For FY10 and FY11, the Board voted to maintain the prior year millage rate in an effort to operate efficiently within the available resources.

### LOCAL TAX REVENUE

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Current Property Tax	\$448,605,886	\$496,700,000	\$496,550,000	\$446,979,326
Prior Year Property Tax	3,000,000	3,000,000	8,000,000	8,000,000
Intangible Tax	9,000,000	9,000,000	3,000,000	3,000,000
Real Estate Transfer Tax	3,000,000	3,000,000	1,000,000	1,000,000
Interest & Penalties	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>\$464,605,886</b>	<b>\$ 512,700,000</b>	<b>\$509,550,000</b>	<b>\$459,979,326</b>

### DESCRIPTION

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate transfer tax, which is based upon the sales price of property, is an excise tax on the privilege of selling property. This tax is distributed by the Georgia Department of Revenue to the City of Atlanta for allocation between the City and the Atlanta Independent School System based upon gross millage rates.



**State Revenue**  
**\$111 million**

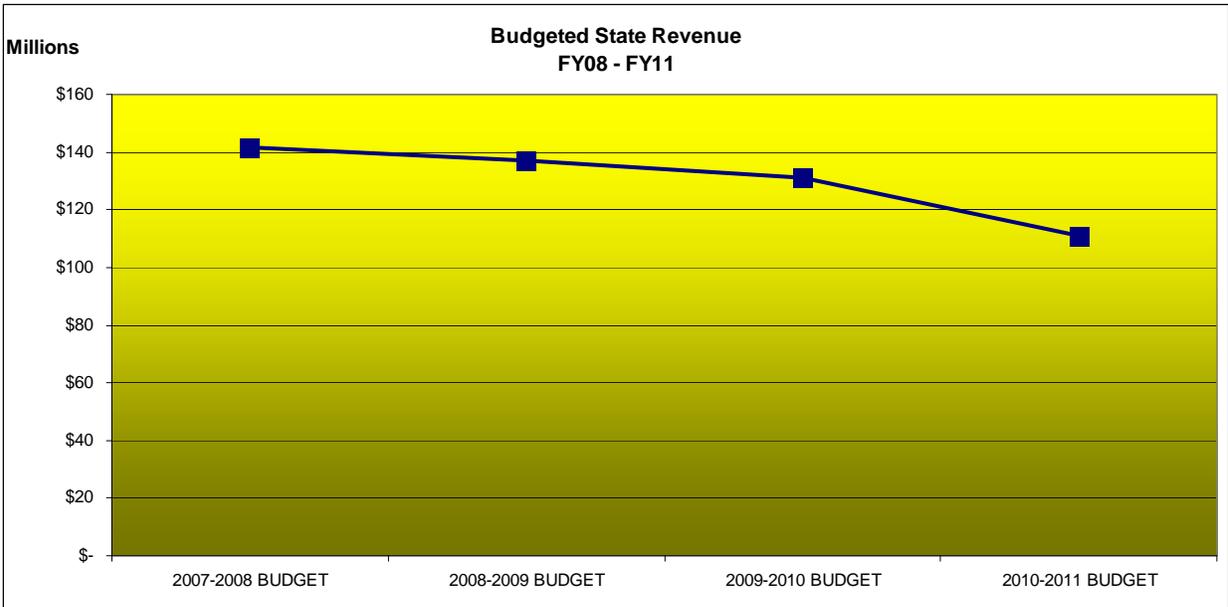
Atlanta Public Schools receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. APS is budgeted to receive \$111million in state funding in fiscal year 2011.

**STATE REVENUE**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>Quality Basic Education (QBE)</b>	\$141,800,000	\$137,048,313	\$131,300,000	\$111,000,000
<b>Total</b>	<b>\$416,800,00</b>	<b>\$137,048,313</b>	<b>\$131,300,000</b>	<b>\$111,000,000</b>

**DESCRIPTION**

**Quality Basic Education Program** – The revenue provided by the State of Georgia is allocated to the District based upon enrollment, program weights, teaching, and experience factors.



## Other Local Revenue

### \$3.1 million

Revenue of \$3.1 million from various sources is projected to support the fiscal year 2011 operation of the Atlanta Public School System. These sources include tuition, investment income, fees from rental of facilities, sale of school assets, and reimbursements for lost and damaged assets.

#### OTHER LOCAL REVENUE

	FY 2008	FY 2009	FY 2010	FY 2011
<b>Tuition</b>	25,000	75,000	100,000	100,000
<b>Investment Interest</b>	4,625,000	8,121,687	2,000,380	1,900,000
<b>Rental of Facilities</b>	1,000,000	1,081,000	1,000,000	1,050,000
<b>Sale of School Assets</b>	-	-	-	-
<b>Lost &amp; Damaged Reimbursements</b>	100,000	50,000	50,000	50,000
<b>Other Local Sources</b>	-	-	-	-
<b>Total</b>	<b>\$5,700,000</b>	<b>\$9,327,687</b>	<b>\$3,150,380</b>	<b>\$3,100,000</b>

#### DESCRIPTIONS

**Tuition** – Payments from non-resident students attending Atlanta Public Schools. This represents the non-state reimbursed cost for education of each student.

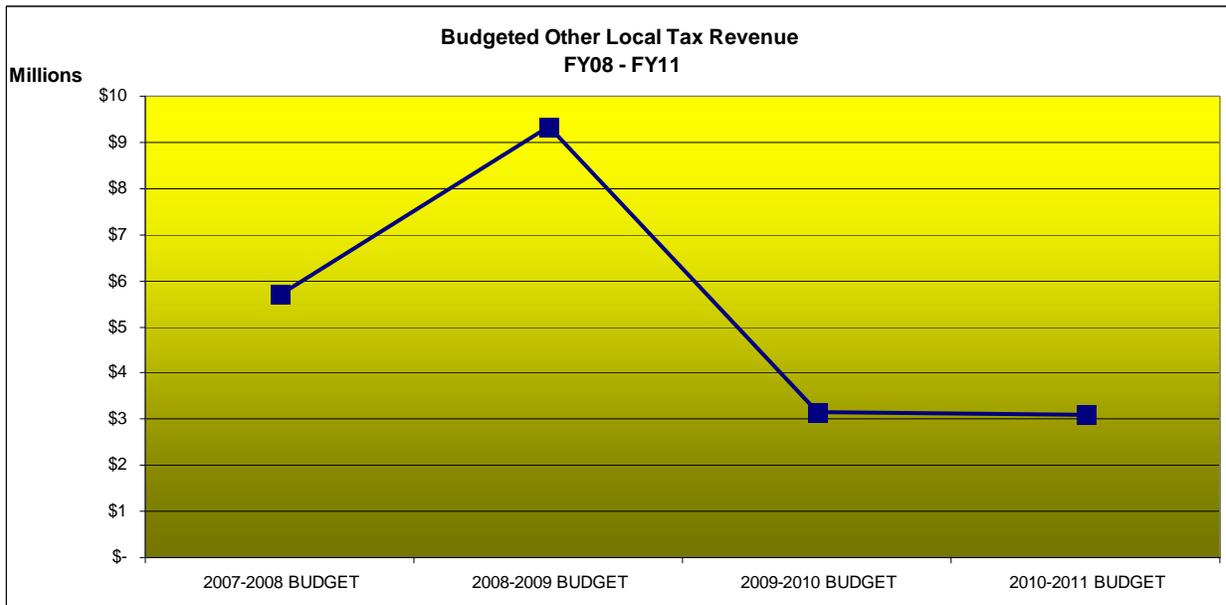
**Investment Interest** – Revenue earned from the district’s short-term cash management activities.

**Rental of Facilities** – Revenue produced from rental of facilities owned by the school district.

**Sale of School Assets** – Proceeds from the sale of school equipment that is no longer serviceable or deemed surplus.

**Lost and Damaged Reimbursements** – Proceeds from payments for lost and/or damaged books and assets.

**Other Local Sources** – Represents funds from various sources such as transfers from other funds, field trips, reimbursement from professional organizations, etc.



**Federal Revenue**  
**\$5 million**

Federal revenue in the general fund usually represents partial reimbursement of the district’s cost for operating federal programs. In fiscal year 2011, APS will receive \$5 million in federal funding for general fund operations.

**FEDERAL REVENUE**

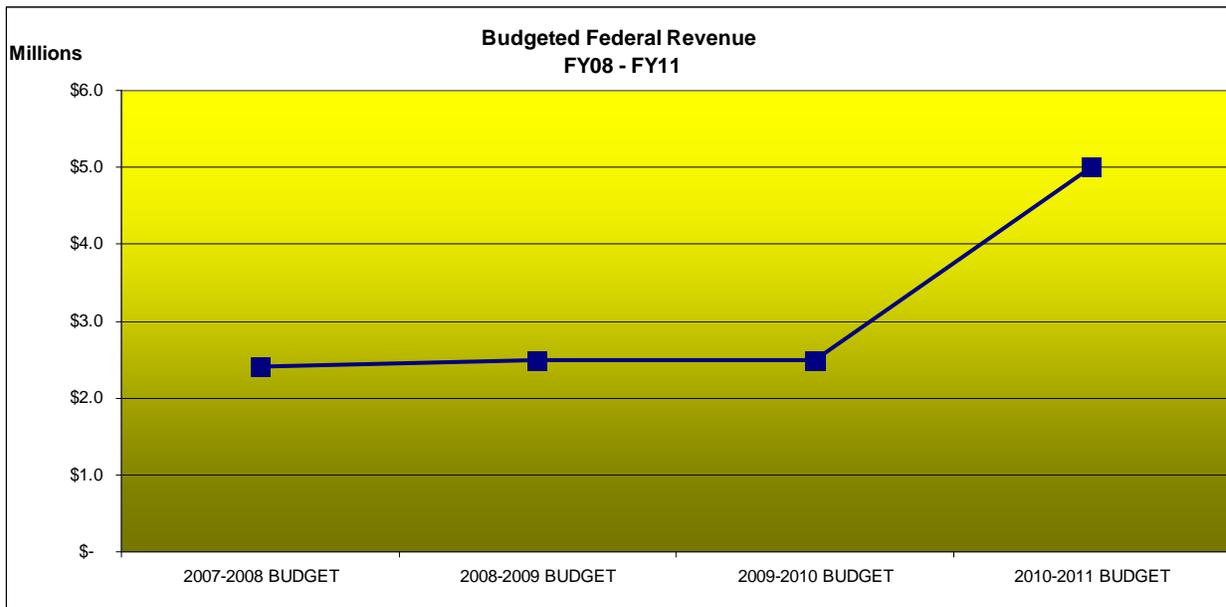
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>Impact Aid</b>	\$300,000	\$300,000	\$300,000	\$200,000
<b>Indirect Cost</b>	1,200,000	1,300,000	1,300,000	1,300,000
<b>R.O.T.C</b>	900,000	900,000	900,000	900,000
<b>Other Sources</b>	-	-	-	2,600,000
<b>Total</b>	<b>\$2,400,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>

DESCRIPTIONS

**Impact Aid** – Revenue provided through the U.S. Department of Education to offset the exemption of federally owned property from the local tax base.

**Indirect Cost** – Reimbursements from federal projects to cover a portion of the administrative costs associated with the programs.

**R.O.T.C** – Proceeds from military salary reimbursements for district R.O.T.C. employees. This represents one-half of the difference between retirement pay and the active duty pay for R.O.T.C. personnel.



## General Fund Expenditures by Category

Eighty-two percent (81%) of the Atlanta Public Schools budget is dedicated to employee salaries and required benefits. The staffing is guided by a district-wide staffing formula. For the 2011 fiscal year, the salaries and required benefits decreased by 1% over fiscal year 2010. The district elected not to payout employee step increases, there was no cost of living increase for fiscal year 2011. In addition, the district reduced 450 positions due to retirements and shifts to categorical funding.

The balance in Professional Services and Other Purchased Services supports the district's continued commitment to the professional development of the teaching force relative to comprehensive school reform models and the movement towards smaller learning communities at the middle and high school levels. The decrease in all other non-salary categories is the result of the districts efforts to reallocate and repurpose funds due to decrease in funding resources for the fiscal year.

### EXPENDITURES BY CATEGORY

Object	2009-2010 Budget	2010-2011 Budget	% Change
Salaries	\$403,982,312	\$362,417,023	-10.28%
Employee Benefits	134,111,665	119,277,227	-11.06%
Professional Services	31,189,543	25,586,543	-17.96%
Purchased Property Services	10,074,096	9,227,220	-8.40%
Other Purchased Services	26,030,296	23,552,689	-9.51%
Supplies & Materials	44,782,226	41,283,079	-7.81%
Property	1,021,422	876,293	-14.20%
Other	1,308,820	6,805,814	419.96%
<b>Total General Fund Expenditures</b>	<b>\$652,500,380</b>	<b>\$589,025,888</b>	<b>-9.72%</b>

### DESCRIPTIONS

**Salaries** – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc.

**Benefits** – Expenditures associated with health insurance, retirement plans, Social Security, life insurance, worker's compensation, etc.

**Professional Services** – Services performed only by persons or firms with specialized skills and knowledge.

**Purchased Property Services** – Expenditures for repair and maintenance; rental of land, buildings, or equipment, etc.

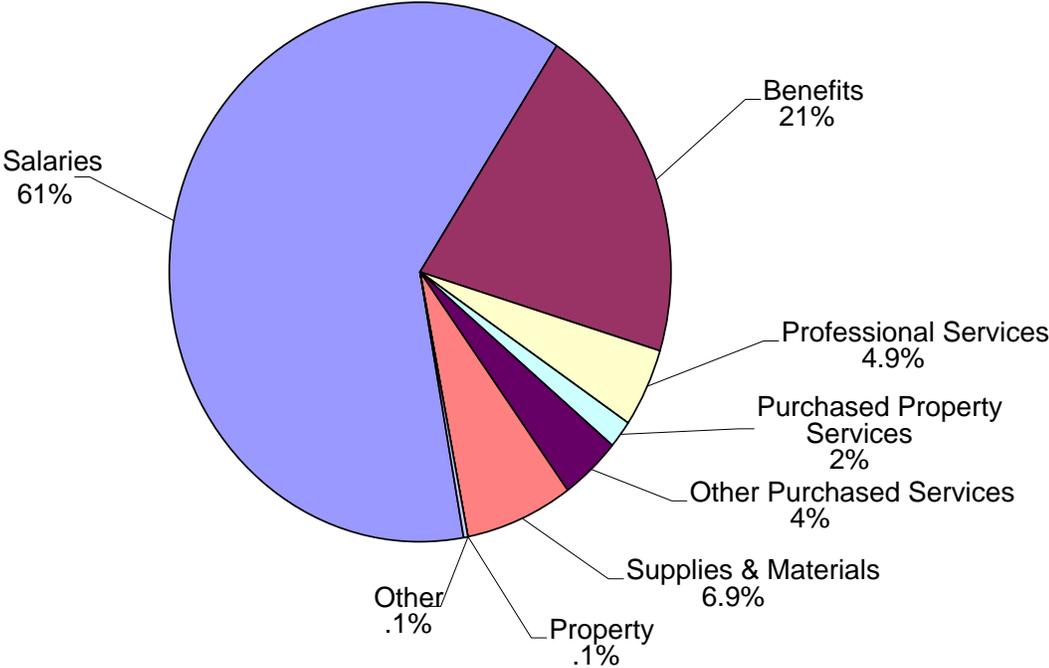
**Other Purchased Services** – Expenditures for communications, travel, and insurance other than employee benefits, etc.

**Supplies & Materials** – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

**Property** – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

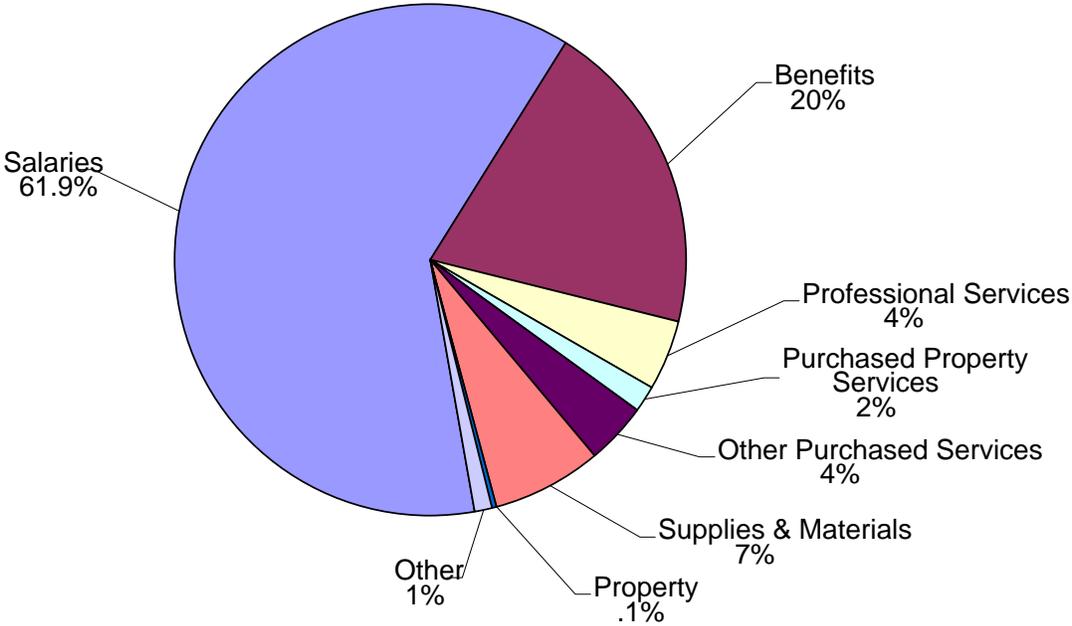
**Other** – Expenditures associated with registration fees, professional dues, etc.

**Expenditures by Category – FY 2010**



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**Expenditures by Category – FY 2011**



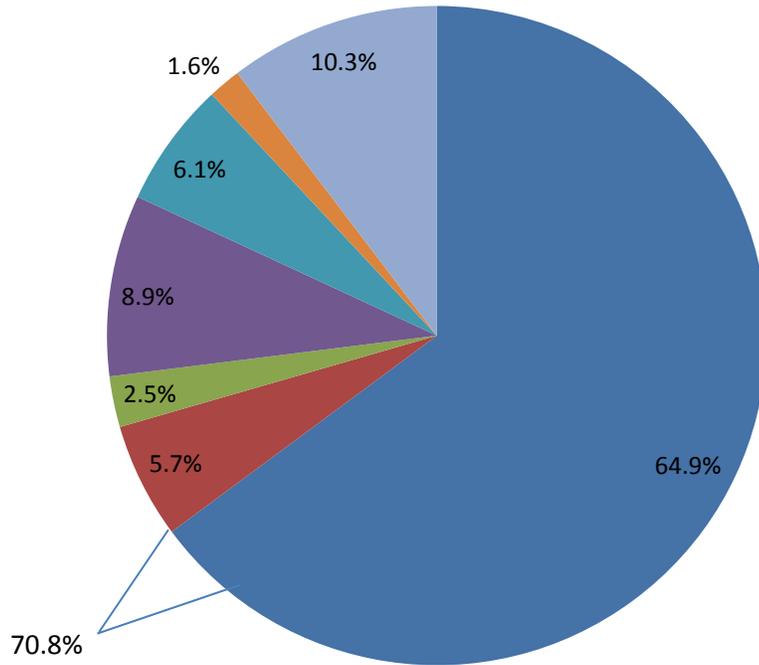
# General Fund Expenditures by Function

The general fund consists of one-hundred twenty four (127) programs grouped into seven (7) basic functions. The basic functions mirror those used for state reporting purposes. In fiscal year 2011 over (69%) of the expenditures are in the regular instructional program of the District.

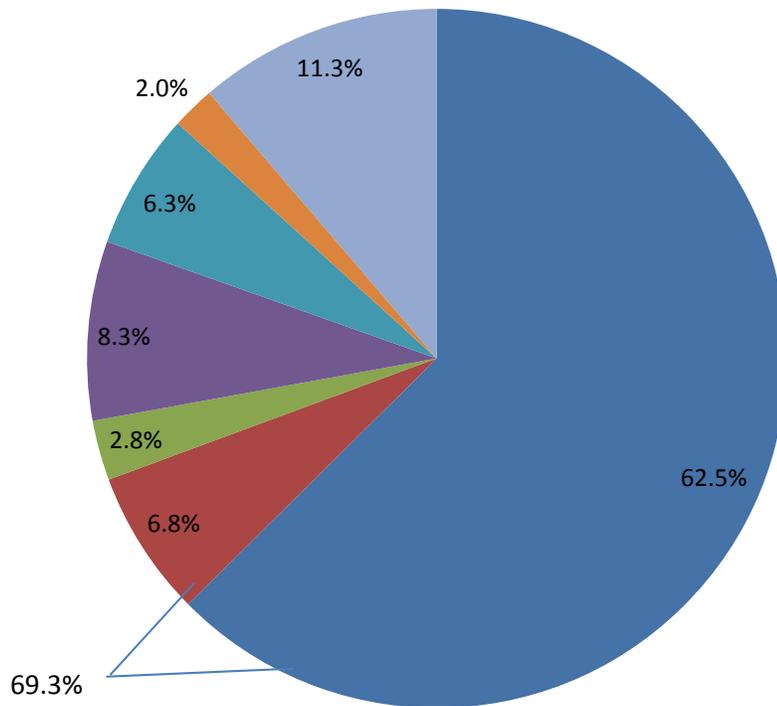
## EXPENDITURES BY FUNCTION

	<b>FY 2010</b>	<b>FY 2011</b>	<b>% Change</b>
Instruction	\$ 423,194,557	\$ 368,256,590	-12.98%
General Administration	10,467,885	11,723,645	11.99%
School Administration	36,962,534	39,882,602	7.90%
Student Transportation	16,314,291	16,341,837	0.16%
Business Services	58,026,252	48,743,872	-15.99%
Maintenance & Operations	67,457,693	66,941,218	-0.07%
Other Support Services	40,074,448	37,136,124	-7.33%
<b>Total</b>	<b>\$ 652,500,380</b>	<b>\$ 589,025,888</b>	<b>-9.72%</b>

**Expenditures by Function – FY 2010**



**Expenditures by Function – FY 2011**



## Budget Summary of Revenues and Expenditures Three Year Comparison

### Total Budget

	FY09 Prior Yr Actual	FY10 Current Yr Budget	FY11 Proposed Yr Budget	Total
<b>REVENUE</b>				
<b>Local Taxes</b>	\$512,700,000	\$509,550,000	\$459,979,326	\$1,482,229,326
<b>Other Local Revenue</b>	9,327,687	3,150,380	3,100,000	15,578,067
<b>State of Georgia</b>	137,048,313	131,300,000	111,000,000	379,348,313
<b>Federal Sources</b>	2,500,000	2,500,000	5,000,000	10,000,000
<b>Subtotal</b>	<b>\$661,576,000</b>	<b>\$646,500,380</b>	<b>\$579,079,326</b>	<b>\$1,887,155,706</b>
<b>Fund Balance</b>				
<b>Transfer</b>		6,000,000	9,946,562	15,946,562
<b>Total</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>	<b>\$589,025,888</b>	<b>\$1,903,102,268</b>
<b>EXPENDITURES</b>				
<b>Salaries</b>	\$404,035,643	\$403,982,312	\$362,417,023	\$1,170,434,978
<b>Employee Benefits</b>	138,347,880	134,111,665	119,277,227	391,736,772
<b>Professional Services</b>	31,020,572	31,189,543	25,586,543	87,796,658
<b>Purchased Property Services</b>	13,052,096	10,074,096	9,227,220	32,353,412
<b>Other Purchased Services</b>	25,625,490	26,030,296	23,552,689	75,208,475
<b>Supplies and Materials</b>	45,312,100	44,782,226	41,283,079	131,377,405
<b>Property</b>	1,128,185	1,021,422	876,293	3,025,900
<b>Other</b>	3,054,034	1,308,820	6,805,814	11,168,668
<b>Total</b>	<b>\$661,576,000</b>	<b>\$652,500,380</b>	<b>\$589,025,888</b>	<b>\$1,903,102,268</b>

**ATLANTA PUBLIC SCHOOLS**  
**GENERAL FUND BUDGET**  
**2010-2011**

	<b>FY 2010</b>		<b>FY 2011</b>	
	<b>APPROVED</b>	<b>Positions</b>	<b>APPROVED</b>	<b>Positions</b>
<b>INSTRUCTION</b>				
<b>Regular Instruction</b>				
084 Early Intervention Program	\$ 31,986,571	427	\$ 27,502,419	337
200 Classroom Instruction	151,870,807	1,777	137,214,303	1,668
202 Kindergarten	23,057,865	399	21,534,389	392
210 HS Transformation	9,497,627	51	1,950,761	0
211 Middle School Reform	3,314,236	16	2,937,918	16
215 Remedial Education	2,926,608	39	2,404,431	34
218 Other Entities	612,360	0	551,124	0
220 Textbooks	6,149,300	0	4,675,239	0
221 Year Round School	289,972	0	253,810	0
223 School Based Incentives	2,802,225	0	1,800,015	0
224 Extended Day	528,686	0	483,460	0
225 Summer School	1,015,477	0	1,022,444	0
228 Commencement Exercises	272,612	0	245,081	0
229 Evening School	550,129	1	490,888	1
230 Reading/Language Arts	586,127	2	476,963	2
231 External Programs	671,787	6	552,551	6
235 Foreign Language	8,318,158	114	8,307,660	114
237 ESOL/Bilingual	4,994,553	73	4,238,290	63
243 Mathematics	39,261	0	268,993	3
244 Center for IPDM-Southside	-	0	-	0
245 Academy Math/Science - Mays	202,761	1	-	0
246 Center for Comm-Grady	212,318	1	-	0
247 Center International Studies-N.Atlanta	179,017	0	148,947	1
248 Science	823,992	2	729,824	2
249 High Tech Magnet - Douglass	-	0	-	0
253 Center Government/Law-Therrell	-	0	-	0
255 Social Science	176,222	1	153,753	1
256 Center Educ. Prof - Washington	-	0	-	0
261 Athletics and Intramural	2,098,616	4	1,892,642	4
264 Art	3,279,980	42	3,246,045	42
265 Performing Arts Center - N. Atlanta	-	0	-	0
266 Physical Ed. Elementary	5,596,488	67	5,405,844	67
267 Music	6,568,919	66	6,126,621	66
268 Fine Arts	294,037	0	301,096	0
277 JROTC (Army)	2,947,434	39	3,129,099	40
278 NJROTC (Navy)	262,895	4	215,727	3
279 Charter Schools	41,800,000	0	38,011,313	0
280 Residential Facilities	830,000	0	830,000	0
281 Charter Schools	-	0	722,367	5
<b>Total</b>	<b>314,757,040</b>	<b>3,132</b>	<b>277,824,016</b>	<b>2,867</b>

**ATLANTA PUBLIC SCHOOLS**  
**GENERAL FUND BUDGET**  
**2010-2011**

	<b>FY 2010</b>		<b>FY 2011</b>	
	<b>APPROVED</b>	<b>Positions</b>	<b>APPROVED</b>	<b>Positions</b>
<b>INSTRUCTION</b>				
<b>Special Education</b>				
301	42,738,880	529	36,055,363	468
303	10,242,502	124	9,457,090	115
629	2,659,375	20	2,212,706	15
<b>Total</b>	<b>55,640,757</b>	<b>673</b>	<b>47,725,159</b>	<b>598</b>
<b>Vocational Education</b>				
405	1,375,941	13	1,245,057	12
408	1,058,825	14	1,002,252	14
469	29,282	0	24,000	0
485	43,225	0	37,000	0
490	286,869	3	298,792	3
492	71,888	1	69,628	1
493	12,550	0	9,500	0
494	2,404,385	33	2,316,946	33
<b>Total</b>	<b>5,282,965</b>	<b>64</b>	<b>5,003,175</b>	<b>63</b>
<b>Alternative Education</b>				
627	7,010,013	0	1,227,905	6
628	2,503,636	18	2,442,216	18
<b>Total</b>	<b>9,513,649</b>	<b>18</b>	<b>3,670,121</b>	<b>24</b>
<b>Improvement of Instruction</b>				
506	2,704,925	16	2,090,990	16
507	749,765	6	696,970	6
688	651,403	8	1,020,564	8
<b>Total</b>	<b>4,106,093</b>	<b>30</b>	<b>3,808,524</b>	<b>30</b>
<b>Media Services</b>				
505	11,552,251	134	9,687,149	115
510	194,799	2	110,960	1
<b>Total</b>	<b>11,747,050</b>	<b>136</b>	<b>9,798,109</b>	<b>116</b>
<b>Pupil Services</b>				
501	6,597,756	51	6,541,316	51
502	13,846,606	142	12,264,739	123
503	329,118	1	290,965	1
597	154,582	2	123,009	1
598	751,480	4	803,107	6
693	467,461	5	404,350	4
<b>Total</b>	<b>22,147,003</b>	<b>205</b>	<b>20,427,486</b>	<b>186</b>
<b>TRANSPORTATION</b>				
<b>Transportation</b>				
619	15,160,828	338	15,281,074	332
704	1,153,463	9	1,060,763	7
<b>Total</b>	<b>16,314,291</b>	<b>347</b>	<b>16,341,837</b>	<b>339</b>

**ATLANTA PUBLIC SCHOOLS**  
**GENERAL FUND BUDGET**  
**2010-2011**

	<b>FY 2010</b>		<b>FY 2011</b>	
	<b>APPROVED</b>	<b>Positions</b>	<b>APPROVED</b>	<b>Positions</b>
<b>SCHOOL ADMINISTRATION</b>				
<b>School Administration</b>				
101 School Administration	35,471,589	403	32,273,364	391
674 School Reform Team 1	379,012	2	355,517	2
675 School Reform Team 2	371,206	2	332,127	2
676 School Reform Team 3	385,121	2	327,524	2
677 School Reform Team 4	358,326	2	321,205	2
678 Office of High Schools	-	0	6,272,865	41
<b>Total</b>	<b>36,965,254</b>	<b>411</b>	<b>39,882,602</b>	<b>440</b>
<b>SUPPORT SERVICES</b>				
<b>Support Services - Business</b>				
635 Budget Department	1,193,941	11	1,040,041	11
637 Fixed Assets & Capital Projects	975,226	5	284,343	0
638 Accounting	836,088	6	832,840	7
640 Accounts Payable	868,999	13	784,387	11
641 Financial Services	1,689,865	4	1,546,301	4
650 Employee Benefits	2,000,000	0	2,000,000	0
651 Unfunded Pension	46,000,000	0	39,000,000	0
655 Personnel Services	2,136,716	23	1,897,827	23
657 Risk Management	1,639,657	13	1,358,133	13
<b>Total</b>	<b>57,340,492</b>	<b>75</b>	<b>48,743,872</b>	<b>69</b>
<b>Support Services - Central</b>				
259 Operational Technology	14,798,845	23	11,531,797	21
620 Publications/Reproductions-Print Shop	512,833	6	78,761	1
630 Purchasing & Supply Services	1,286,810	16	1,251,117	16
642 Records Center	420,179	6	364,569	5
643 Shared Services	2,405,036	8	2,120,008	8
645 Information Application	6,007,758	20	5,114,208	20
646 Instructional Technology	2,454,990	23	2,250,697	22
647 Information Services	3,810,661	15	6,510,554	15
653 Internal Resolution	536,986	6	495,704	6
656 Human Resource Services	1,422,623	5	1,263,945	5
666 Payroll	566,543	8	652,870	8
667 School Based Accounting	601,592	6	598,009	6
668 Treasury Services	287,816	4	248,440	3
680 Research, Planning & Accountability	2,176,991	24	1,875,959	23
681 Comptroller	195,275	1	145,879	1
683 Grants Accounting	669,592	4	629,597	4
689 Marketing & Community Relations	1,100,206	10	1,227,901	12
691 Office of School Services	145,074	1	101,734	1
694 Organizational Advancement	332,289	2	304,846	2
718 Financial Reporting	342,349	2	369,529	3
<b>Total</b>	<b>40,074,448</b>	<b>188</b>	<b>37,136,124</b>	<b>182</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

	<b>FY 2010 APPROVED</b>	<b>Positions</b>	<b>FY 2011 APPROVED</b>	<b>Positions</b>
<b>GENERAL ADMINISTRATION</b>				
<b>General Administration</b>				
468 Legal Contingencies	-	0	1,656,356	2
610 Deputy Superintendent - Instruction	2,115,876	7	1,904,893	7
625 Legal Services	3,429,737	12	3,046,512	11
639 Internal Compliance	685,760	7	667,981	7
644 Deputy Superintendent - Operations	423,851	3	417,111	3
654 Human Resource Information	191,215	4	251,459	4
690 Superintendent	1,270,980	6	1,181,959	6
695 Chief of Staff	936,730	8	816,541	7
696 Office of Strategy and Development	1,432,062	9	1,188,739	10
699 Board of Education	667,434	12	592,094	12
<b>Total</b>	<b>11,153,645</b>	<b>68</b>	<b>11,723,645</b>	<b>69</b>
<b>MAINTENANCE &amp; OPERATIONS</b>				
<b>Maintenance/Plant Operations</b>				
520 School Security Officers	7,403,750	12	7,363,375	23
631 Warehouse Services	459,879	9	409,529	8
700 Facilities Services	1,698,046	16	1,495,395	17
701 Building Operations	10,118,630	252	8,050,321	196
703 Utilities	19,111,586	1	19,468,414	1
705 Carpentry, Masonry, Roofs, etc.	1,945,241	19	1,139,138	8
706 Electrical	1,306,400	6	1,075,422	6
707 Field Program Administration	6,795,686	127	4,697,264	92
709 Furniture	120,000	0	47,000	0
710 Grounds and Pest Control	2,170,000	0	2,075,000	0
711 HVAC/Facility Systems & Equipment	3,455,251	17	2,586,126	15
712 Painting	924,103	12	781,555	11
713 Plumbing	720,329	7	555,670	6
714 Program Administration	1,011,962	19	1,853,648	31
716 Custodial Support	7,211,780	8	6,836,253	5
720 Facilities Planning and Construction	533,670	6	511,765	6
730 Insurance	2,471,380	0	2,197,840	0
920 District Leases	-	0	5,797,503	0
<b>Total</b>	<b>67,457,693</b>	<b>511</b>	<b>66,941,218</b>	<b>425</b>
<b>Total Summary of Expenditures</b>	<b>\$ 652,500,380</b>	<b>5858</b>	<b>\$ 589,025,888</b>	<b>5408</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 084 Early Intervention Program (084)** – Provides additional teachers, paras and instructional resources on an as-needed basis to help K-5 students performing below grade level obtain the necessary academic skills to reach a grade level as quickly as possible; one paraprofessional for every 18 kindergarteners has been budgeted and state funded

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$31,194,091	\$34,039,550	\$28,873,529	\$30,028,126	\$25,139,583	\$22,056,860
200000	Employee Benefits	9,049,173	8,502,397	8,827,591	5,800,808	6,842,239	5,440,809
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	15,000	-	5,000	-	4,750	-
600000	Supplies and Materials	-	-	-	-	-	4,750
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$40,258,264</b>	<b>\$42,541,947</b>	<b>\$37,706,120</b>	<b>\$35,828,934</b>	<b>\$31,986,572</b>	<b>\$27,502,419</b>

<b>JOB DESCRIPTION</b>					
140000	Paraprofessional	59.0		56.0	40.0
110000	Teacher	514.0		429.0	387.0
	<b>TOTAL</b>	<b>573.0</b>		<b>485.0</b>	<b>427.0</b>

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 101 School Administration (101)** – Contains funds that support the principals, assistant principals and clerical staff with day-to-day operations; school district’s staffing formula determines the number of administrators in each school

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$25,400,645	\$22,943,623	\$25,539,667	\$24,358,611	\$27,341,899	\$25,041,093
200000	Employee Benefits	6,390,328	(65,790)	6,811,753	3,831,611	6,988,500	6,133,135
300000	Professional Services	320,000	98,146	427,103	213,538	336,857	371,000
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	117,398	41,779	426,303	35,475	429,645	453,655
600000	Supplies and Materials	312,786	23,262	166,651	55,080	321,943	274,481
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$32,541,157</b>	<b>\$23,041,019</b>	<b>\$33,371,477</b>	<b>\$28,494,315</b>	<b>\$35,418,843</b>	<b>\$32,273,364</b>

<b>JOB DESCRIPTION</b>					
130000	Academy Leaders	0.0		0.0	3.0 18.0
142000	Administrative Assistant I	0.0		0.0	0.0 0.0
131000	Assistant Principal	61.0		63.0	68.0 55.0
142000	Clerical	0.0		0.0	0.0 0.0
190000	Dean of Academics	1.0		2.0	4.0 4.0
131000	Instructional Coach	0.0		0.0	4.0 2.0
140000	Paraprofessional	44.0		38.0	43.0 36.0
191000	Payroll Clerk	0.0		0.0	1.0 1.0
130000	Principal - Elementary	59.0		58.0	57.0 55.0
130000	Principal - Middle	18.0		18.0	18.0 16.0
130000	Principal - Secondary	22.0		20.0	19.0 21.0
190000	Program Administrator	1.0		3.0	4.0 3.0
191000	Program Assistant	0.0		0.0	0.0 1.0
191000	Registrar	14.0		20.0	19.0 21.0
142000	School Clerk	59.0		58.0	65.0 59.0
142000	School Secretary	97.0		96.0	98.0 99.0
	<b>TOTAL</b>	<b>376.0</b>		<b>376.0</b>	<b>403.0 391.0</b>

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**Program: 200 Classroom Instruction (200)** – Funds salary and benefit costs for the district’s regular 1<sup>st</sup> through 12<sup>th</sup> grade teachers, as well as instructional specialists for elementary and middle schools; also provides schools with supplies and educational materials, with each school receiving a per student allocation each year; the pupil-teacher ratios for fiscal year 2010 are:

Grades 1-3 1:17  
Grades 4-5 1:23  
Grades 6-8 1:20  
Grades 9-12 1:23

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$111,899,540	\$117,346,117	\$121,487,352	\$119,093,587	\$108,136,627	\$103,537,805
200000	Employee Benefits	30,675,373	19,473,093	36,478,835	21,367,750	30,252,028	27,926,817
300000	Professional Services	1,344,044	1,383,950	2,107,585	1,747,621	2,301,520	2,172,342
400000	Purchased Property Services	286,715	106,326	286,244	232,707	314,546	324,289
500000	Other Purchased Services	751,909	2,765	257,765	9,784	591,204	734,065
600000	Supplies and Materials	1,492,501	2,571,917	2,981,424	2,432,675	2,973,226	2,438,916
700000	Property & Equipment	53,186	27,216	27,288	3,407	59,424	59,328
800000	Other	15,891	4,941	8,330	410	18,582	20,741
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$146,519,159</b>	<b>\$140,916,326</b>	<b>\$163,634,823</b>	<b>\$144,887,942</b>	<b>\$144,647,156</b>	<b>\$137,214,303</b>

<b>JOB DESCRIPTION</b>					
142000	Admin Asst I	0.0		1.0	0.0
190000	Coordinator - Magnet	0.0		0.0	3.0
190000	Department Chairperson	71.0		69.0	1.0
131000	Dean of Academics	0.0		1.0	1.0
110000	Instructional Specialist	75.0		76.0	0.0
190000	Educational Coordinator	0.0		0.0	1.0
191000	Specialist	3.0		2.0	0.0
191000	Leadership Support Specialist	0.0		0.0	19.0
110000	Teacher	1618.0		1807.0	1643.0
	<b>TOTAL</b>	<b>1767.0</b>		<b>1956.0</b>	<b>1668.0</b>

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 202 Kindergarten (202)** – Funds the district’s regular kindergarten program with a teacher-pupil ratio of 1:15; paraprofessional-pupil ratio, 1:18

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$18,921,484	\$15,804,762	\$17,667,360	\$17,462,808	\$18,074,083	\$17,024,955
200000	Employee Benefits	5,137,480	3,594,605	4,992,496	3,237,117	4,912,532	4,509,434
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	75,000	-	75,000	-	71,250	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$24,133,964</b>	<b>\$19,399,367</b>	<b>\$22,734,856</b>	<b>\$20,699,925</b>	<b>\$23,057,866</b>	<b>\$21,534,389</b>

<b>JOB DESCRIPTION</b>					
140000	Paraprofessional	189.0		173.0	181.0
110000	Teacher	227.0		225.0	218.0
	<b>TOTAL</b>	<b>416.0</b>		<b>398.0</b>	<b>399.0</b>

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2010-2011**

**Program: 210 High School Transformation (210)** – The plan will create smaller 21st century learning centers where the students receive a world-class educational experience and graduate with real options for lifelong success whether they choose to attend college or enter the workforce

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$1,806,270	\$680,307	\$4,733,088	\$3,523,563	\$1,989,139	\$0
200000	Employee Benefits	479,437	13,950	306,942	518,658	132,575	-
300000	Professional Services	525,000	501,787	924,263	643,433	1,076,349	799,261
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	563,532	135,660	844,241	503,677	504,782	796,500
600000	Supplies and Materials	1,744,270	1,468,706	669,802	490,915	716,390	355,000
700000	Property & Equipment	-	-	22,000	71,056	-	-
800000	Other	-	-	15,863	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$5,118,509</b>	<b>\$2,800,411</b>	<b>\$7,516,198</b>	<b>\$5,751,302</b>	<b>\$4,419,235</b>	<b>\$1,950,761</b>

<b>JOB DESCRIPTION</b>						
142000	Admin Asst I	1.0		1.0		2.0
130000	Academy Leaders	0.0		6.0		0.0
142000	Admin Clerk	0.0		1.0		0.0
191000	Admin Manager	0.0		0.0		1.0
190000	Assoc Supt of HS Transformation	1.0		1.0		1.0
190000	Benchmark Support Specialist	0.0		1.0		0.0
190000	Coordinator	0.0		0.0		3.0
191000	Data Specialist	0.0		0.0		1.0
190000	Director	0.0		0.0		1.0
190000	Executive Director	0.0		0.0		3.0
191000	Financial Analyst	1.0		0.0		0.0
191000	Implementation Specialist	0.0		0.0		4.0
131000	Instructional Coaches	0.0		12.0		18.0
191000	Liasions	0.0		0.0		2.0
190000	Mentors	0.0		7.0		0.0
110000	Model Teacher Leaders	0.0		3.0		0.0
190000	Planning Principals/Academy Leaders	12.0		8.0		9.0
130000	Principals	0.0		3.0		0.0
191000	Program Admin	0.0		0.0		1.0
191000	Project Administrator	4.0		3.0		3.0
191000	Project Manager	0.0		0.0		1.0
143000	Research Associate	1.0		1.0		1.0
191000	Student Services Specialist	0.0		9.0		0.0
	<b>TOTAL</b>	<b>20.0</b>		<b>56.0</b>		<b>51.0</b>
						<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 211 Middle School Reform (211)** – Resources support improving and reforming district Middle Schools while preparing students to make a smooth transition into High School

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>APPROVED</b>	
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$1,556,260	\$875,448
200000	Employee Benefits	-	-	-	-	317,645	205,903
300000	Professional Services	-	-	133,000	113,625	1,318,351	1,234,000
400000	Purchased Property Services	-	-	-	-	30,000	20,000
500000	Other Purchased Services	-	-	-	-	496,500	321,000
600000	Supplies and Materials	-	-	71,000	-	452,622	271,567
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	18,591	10,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,000</b>	<b>\$113,625</b>	<b>\$4,189,970</b>	<b>\$2,937,918</b>

<b>JOB DESCRIPTION</b>							
142000	Admin Asst I	0.0		0.0		1.0	1.0
190000	Coordinator	0.0		0.0		2.0	2.0
172000	Counselor	0.0		0.0		0.0	0.0
191000	Instructional Mentor	0.0		0.0		0.0	0.0
190000	Program Administrator	0.0		0.0		1.0	1.0
190000	Project Manager	0.0		0.0		1.0	1.0
142000	School Clerk	0.0		0.0		5.0	5.0
110000	Teacher	0.0		0.0		6.0	6.0
	<b>TOTAL</b>	<b>0.0</b>		<b>0.0</b>		<b>16.0</b>	<b>16.0</b>

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 215 Remedial Education (215)** – Supports additional teachers to provide Individualized instruction to students in grade 6 through 12 who have identified deficiencies in reading, writing, and mathematics

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,929,073	\$1,132,390	\$2,114,754	\$1,378,230	\$2,181,321	\$1,808,252
200000	Employee Benefits	562,998	263,427	659,637	253,295	641,994	503,215
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	108,729	-	108,729	-	103,293	92,964
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,600,800</b>	<b>\$1,395,817</b>	<b>\$2,883,120</b>	<b>\$1,631,524</b>	<b>\$2,926,608</b>	<b>\$2,404,431</b>

<b>JOB DESCRIPTION</b>					
110000	Teacher	32.0		37.0	39.0
	<b>TOTAL</b>	<b>32.0</b>		<b>37.0</b>	<b>34.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 218 Other Entities (218)** – Funds that APS provides other entities in exchange for services for students

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011	
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	-	-	-	-	-	-
300000	Professional Services	294,000	27,609	285,000	122,300	296,937	275,000	
400000	Purchased Property Services	35,000	-	10,000	-	19,000	11,000	
500000	Other Purchased Services	322,534	218,919	203,950	48,822	164,948	190,000	
600000	Supplies and Materials	73,000	-	13,000	-	45,600	45,000	
700000	Property & Equipment	-	-	-	-	-	-	
800000	Other	60,000	-	45,000	70,063	20,040	30,124	
900000	Other Uses	-	-	-	-	-	-	
	<b>TOTAL</b>	<b>\$784,534</b>	<b>\$246,528</b>	<b>\$556,950</b>	<b>\$241,186</b>	<b>\$546,525</b>	<b>\$551,124</b>	

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 220 Textbooks (220)** – Funds current textbooks and related materials for all K-12, evening and alternative programs, based on Georgia’s Legislative Provision of 1937 called Free Textbook Law

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	4,497,643	5,057,056	6,852,972	9,013,480	6,690,176	4,675,239
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$4,497,643</b>	<b>\$5,057,056</b>	<b>\$6,852,972</b>	<b>\$9,013,480</b>	<b>\$6,690,176</b>	<b>\$4,675,239</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 221 Year-round Schools (221)** – Contains a supplemental allocation for schools operating on a year-round calendar, including Boyd, Centennial Place and Hutchinson Elementary

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$251,907	\$10,050	\$252,045	\$199,502	\$252,045	\$249,525
200000	Employee Benefits	6,740	28,526	6,755	27,690	37,180	4,285
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	786	-	786	-	747	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$259,433</b>	<b>\$38,576</b>	<b>\$259,586</b>	<b>\$227,192</b>	<b>\$289,972</b>	<b>\$253,810</b>

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**Program: 223 School-based Incentives (223)** – Provides bonuses to school-based staff in schools that achieve the incentive plan’s objectives or progress toward targets

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,848,304	\$3,300	\$2,348,304	\$2,103,290	\$2,540,304	\$1,598,304
200000	Employee Benefits	26,800	18,041	-	329,763	39,921	67,711
300000	Professional Services	200,000	6,000	200,000	43,750	164,000	134,000
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	50,000	-	50,000	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,125,104</b>	<b>\$27,341</b>	<b>\$2,598,304</b>	<b>\$2,476,803</b>	<b>\$2,744,225</b>	<b>\$1,800,015</b>

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**Program: 224 Extended Day (224)** – The extended day program provides additional time, 30 minutes per day, for students to engage in core instructional priority areas (i.e. reading/language arts, reading, and mathematics) and provide time for schools to provide arts, physical, and music instruction.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$96,373	\$0	\$558,000	\$516,063	\$519,848	\$471,061
200000	Employee Benefits	1,397	-	-	68,830	8,838	12,399
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$97,770</b>	<b>\$0</b>	<b>\$558,000</b>	<b>\$584,893</b>	<b>\$528,686</b>	<b>\$483,460</b>

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**Program: 225 Summer School (225)** – Funds salary and benefit costs for administrators, teachers and clerical staff who work during the summer program, as well as costs associated with providing supplies, materials and transportation services for eligible students

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$541,353	\$599,867	\$800,000	\$177,760	\$710,133	\$710,133
200000	Employee Benefits	11,600	42,496	-	21,912	5,105	12,072
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	330,771	771,961	958	821	260,379	260,379
600000	Supplies and Materials	105,858	19,960	13,045	552	47,660	39,860
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$989,582</b>	<b>\$1,434,284</b>	<b>\$814,003</b>	<b>\$201,045</b>	<b>\$1,023,277</b>	<b>\$1,022,444</b>

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**Program: 228 Commencement Exercises (228)** – This program is responsible for the funding of commencement activities. Funds were moved from Program 610 to centralize graduation expenditures

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$18,895	\$29,429	\$37,000	\$34,654	\$16,400	\$26,730
200000	Employee Benefits	-	14	-	325	-	-
300000	Professional Services	80,000	-	81,900	50,268	114,972	90,000
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	110,000	-	110,000	-	91,690	81,000
600000	Supplies and Materials	60,000	31,841	60,000	-	57,040	47,351
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$268,895</b>	<b>\$61,284</b>	<b>\$288,900</b>	<b>\$85,247</b>	<b>\$280,102</b>	<b>\$245,081</b>

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**Program: 229 Community/Evening School (Crim) (229)** – Aids students who are at least 16 years old to obtain their diploma, GED classes and non-GED adult basic education classes; tuition helps offset these expenses

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$558,312	\$100,998	\$447,452	\$259,904	\$453,875	\$408,396
200000	Employee Benefits	35,418	11,835	26,197	28,108	23,996	23,992
300000	Professional Services	-	-	60,000	-	-	2,000
400000	Purchased Property Services	6,000	-	-	-	-	1,500
500000	Other Purchased Services	-	-	6,000	-	7,000	4,000
600000	Supplies and Materials	10,061	8,667	10,322	10,270	65,258	51,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$609,791</b>	<b>\$121,501</b>	<b>\$549,971</b>	<b>\$298,282</b>	<b>\$550,129</b>	<b>\$490,888</b>

**JOB DESCRIPTION**

131000	Assistant Principal - Alternative	1.0	1.0	1.0	1.0
	<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 230 Reading/Language Arts (230)** – Develops literacy, writing, listening and speaking skills for K-12, including journalism, SAT and ACT preparation, drama, applied communications, forensics, etc.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$213,337	\$124,288	\$225,761	\$169,157	\$328,915	\$246,799
200000	Employee Benefits	39,879	3,775	22,884	24,226	50,332	38,609
300000	Professional Services	-	-	29,365	-	49,975	47,975
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	90,943	56,195	118,002	28,628	135,205	137,880
600000	Supplies and Materials	8,190	70,610	56,562	52,128	17,097	4,750
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	300	-	1,000	-	950	950
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$352,649</b>	<b>\$254,868</b>	<b>\$453,573</b>	<b>\$274,138</b>	<b>\$582,475</b>	<b>\$476,963</b>

<b>JOB DESCRIPTION</b>					
190000	Director of Literacy	0.0		1.0	1.0
190000	Coordinator - Education	2.0		1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>

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**Program: 231 Office of External Programs (231)** – Maximizes benefits from federal, state, and local school reform initiatives and programs for student achievement and parental involvement

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$424,679	\$209,582	\$450,354	\$195,848	\$433,855	\$388,459
200000	Employee Benefits	105,150	-	67,693	33,051	96,971	101,932
300000	Professional Services	50,000	6,244	-	-	-	-
400000	Purchased Property Services	6,380	-	-	-	806	-
500000	Other Purchased Services	95,000	5,657	110,000	-	85,444	36,500
600000	Supplies and Materials	15,000	2,346	50,000	5,576	16,486	25,660
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$696,209</b>	<b>\$223,830</b>	<b>\$678,047</b>	<b>\$234,475</b>	<b>\$633,562</b>	<b>\$552,551</b>

<b>JOB DESCRIPTION</b>						
142000	Administrative Assistant I	1.0		1.0		1.0
190000	Director	1.0		1.0		1.0
191000	Education Specialist	2.0		2.0		2.0
190000	Executive Director	1.0		1.0		1.0
191000	Model Teacher	1.0		1.0		1.0
	<b>TOTAL</b>	<b>6.0</b>		<b>6.0</b>		<b>6.0</b>

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**Program: 235 Foreign Language (235)** – Provides foreign language instruction in 16 middle and 10 high schools

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2008-2009 ACTUAL</b>	<b>2009-2010 BUDGET</b>	<b>2010-2011 BUDGET</b>
100000	Salaries	\$7,005,178	\$5,269,029	\$6,626,530	\$5,686,326	\$6,400,046	\$6,378,033
200000	Employee Benefits	2,032,115	1,386,476	1,988,325	1,093,836	1,799,686	1,847,076
300000	Professional Services	181,500	-	90,500	73,162	69,253	63,356
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	37,569	26,021	40,403	46,902	70,648	17,378
600000	Supplies and Materials	1,000	2,904	1,000	328	3,073	876
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	2,100	630	1,100	-	1,045	941
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$9,259,462</b>	<b>\$6,685,060</b>	<b>\$8,747,858</b>	<b>\$6,900,553</b>	<b>\$8,343,751</b>	<b>\$8,307,660</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	1.0		1.0	1.0
110000	Teacher	113.0		113.0	113.0
	<b>TOTAL</b>	<b>114.0</b>		<b>114.0</b>	<b>114.0</b>

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**Program: 237 English to Speakers of Other Languages (237)** – Teaches the English language, reading and writing to about 1,700 students in K-12 in nearly 72 schools; these students represent more than 50 countries and 97 languages

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$3,482,495	\$3,249,784	\$3,958,651	\$3,260,873	\$3,895,006	\$3,343,308
200000	Employee Benefits	886,932	726,283	1,122,708	580,857	966,282	798,968
300000	Professional Services	38,000	-	36,000	-	36,100	32,490
400000	Purchased Property Services	5,680	2,328	7,680	7,210	5,396	4,856
500000	Other Purchased Services	56,600	78,775	57,116	26,968	43,770	24,468
600000	Supplies and Materials	34,000	42,456	33,770	24,347	39,755	29,070
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	6,000	4,825	6,305	1,900	12,865	5,130
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$4,509,707</b>	<b>\$4,104,451</b>	<b>\$5,222,230</b>	<b>\$3,902,156</b>	<b>\$4,999,174</b>	<b>\$4,238,290</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	1.0		1.0	1.0
142000	General Clerk	1.0		1.0	1.0
145000	Interpreter	1.0		1.0	1.0
140000	Paraprofessional	27.0		27.0	27.0
110000	Teacher	37.0		43.0	33.0
	<b>TOTAL</b>	<b>67.0</b>		<b>73.0</b>	<b>63.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 243 Mathematics (243)** – Responsible for math instructions for all students

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$207,186	\$133,016	\$173,708	\$87,634	\$54,654	\$193,638
200000	Employee Benefits	43,551	6,963	34,552	9,857	2,070	48,225
300000	Professional Services	17,000	-	5,000	3,494	4,100	4,100
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	11,883	6,947	13,044	9,501	8,775	5,980
600000	Supplies and Materials	13,775	27,117	24,500	24,142	20,957	15,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	4,000	2,050
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$293,395</b>	<b>\$174,043</b>	<b>\$250,804</b>	<b>\$134,628</b>	<b>\$94,557</b>	<b>\$268,993</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	1.0		1.0	0.0
110000	Teacher	1.0		1.0	0.0
191000	Instructional Coaches	0.0		0.0	2.0
142000	Admin Asst.	0.0		0.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>3.0</b>

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**Program: 244 Information Processing (Southside) (244)** – Offers specialized career courses in information and word processing, and computer programming with involvement from business professionals

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	AMENDED	AMENDED	AMENDED	APPROVED	
		2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2010-2011
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$117,529	\$96,661	\$130,721	\$0	\$0	\$0
200000	Employee Benefits	29,969	262	42,493	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	1,500	-	200	-	-	-
500000	Other Purchased Services	22,000	30,000	5,500	4,758	-	-
600000	Supplies and Materials	12,275	28,907	31,138	25,461	-	-
700000	Property & Equipment	35,000	-	29,700	-	1,305	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$218,273</b>	<b>\$155,830</b>	<b>\$239,752</b>	<b>\$30,220</b>	<b>\$1,305</b>	<b>\$0</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Magnet	1.0		1.0	0.0
	<b>TOTAL</b>	<b>1.0</b>		<b>1.0</b>	<b>0.0</b>

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**Program: 245 Academy of Science and Mathematics (Mays) (245)** – Emphasizes science and math for students considering these as career fields

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$103,653	\$44,943	\$91,453	\$81,358	\$93,919	\$0
200000	Employee Benefits	26,188	-	23,781	12,943	21,917	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	16,777	14,218	33,500	-	22,500	-
600000	Supplies and Materials	82,631	63,278	56,800	46,571	77,516	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	1,000	-	1,200	-	1,450	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$230,249</b>	<b>\$122,439</b>	<b>\$206,734</b>	<b>\$140,872</b>	<b>\$217,302</b>	<b>\$0</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Magnet	1.0		1.0	0.0
	<b>TOTAL</b>	<b>1.0</b>		<b>1.0</b>	<b>0.0</b>

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**Program: 246 Communications Magnet (Grady) (246)** – Focuses on writing, speaking and fine arts communication, with students supplementing college prep courses with communications-related electives

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$106,611	\$76,326	\$101,323	\$93,221	\$103,167	\$0
200000	Employee Benefits	22,902	306	25,007	13,811	22,838	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	10,760	4,050	11,892	-	12,700	-
500000	Other Purchased Services	6,650	1,004	9,244	3,888	7,913	-
600000	Supplies and Materials	34,044	28,659	31,866	16,977	34,026	-
700000	Property & Equipment	32,016	30,348	31,600	-	29,600	-
800000	Other	13,109	1,831	6,300	-	5,900	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$226,092</b>	<b>\$142,524</b>	<b>\$217,232</b>	<b>\$127,897</b>	<b>\$216,144</b>	<b>\$0</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Magnet	1.0		1.0	0.0
	<b>TOTAL</b>	<b>1.0</b>		<b>1.0</b>	<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 247 Center for International Students (North Atlanta) (247)** – Concentrates on foreign language, international studies and exchange programs

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$158,129	\$101,169	\$149,058	\$126,369	\$129,058	\$102,606
200000	Employee Benefits	30,558	474	43,469	17,170	30,960	29,141
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	12,000	4,650	11,400	1,075	11,000	10,000
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	8,600	8,850	11,810	8,850	8,000	7,200
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$209,287</b>	<b>\$115,143</b>	<b>\$215,737</b>	<b>\$153,463</b>	<b>\$179,018</b>	<b>\$148,947</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	1.0		1.0	0.0
190000	Coordinator - Magnet	0.0		0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>		<b>0.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 248 Science (248)** – Prepares K-12 students for scientific literacy through hands-on and inquiry-based instruction

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$330,963	\$259,032	\$335,836	\$360,194	\$339,708	\$384,931
200000	Employee Benefits	59,279	7,197	50,646	49,184	68,493	44,022
300000	Professional Services	7,500	-	4,649	-	3,270	-
400000	Purchased Property Services	13,500	11,896	6,413	910	14,493	10,000
500000	Other Purchased Services	17,210	4,609	28,830	13,421	13,732	11,107
600000	Supplies and Materials	393,441	271,035	184,724	132,613	355,069	279,764
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	2,640	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$824,533</b>	<b>\$553,768</b>	<b>\$611,099</b>	<b>\$556,322</b>	<b>\$794,765</b>	<b>\$729,824</b>

<b>JOB DESCRIPTION</b>						
190000	Coordinator - Education	2.0		2.0		0.0
191000	Science Support Liaison	0.0		0.0		0.0
191000	Project Admin	0.0		0.0		1.0
191000	Project Manager	0.0		0.0		0.0
190000	Program Manager	0.0		0.0		0.0
143000	Research Asso Math-Sci	0.0		0.0		1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>		<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 249 Center for Engineering & Applied Technology (Douglass) (249)** – Emphasizes engineering and business technology, serving more than 500 students

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$91,434	\$83,611	\$101,061	\$82,766	\$0	\$0
200000	Employee Benefits	23,756	-	35,948	14,477	-	-
300000	Professional Services	5,000	-	6,392	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	23,000	17,423	23,000	17,145	-	-
600000	Supplies and Materials	41,703	59,481	49,825	36,326	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	2,500	-	2,500	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$187,393</b>	<b>\$160,515</b>	<b>\$218,726</b>	<b>\$150,713</b>	<b>\$0</b>	<b>\$0</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Magnet	1.0		1.0	0.0
	<b>TOTAL</b>	<b>1.0</b>		<b>1.0</b>	<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 253 Center for Government & Law (Therrell) (253)** – Exposes students to law, government and criminal justice for further collegiate study and/or career options

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$104,966	\$0	\$186,061	\$127,657	\$0	\$0
200000	Employee Benefits	11,884	1,540	49,469	2,227	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	30,000	-	25,000	300	-	-
600000	Supplies and Materials	11,755	-	11,755	11,160	6,282	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	881	-	881	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$159,486</b>	<b>\$1,540</b>	<b>\$273,166</b>	<b>\$141,344</b>	<b>\$6,282</b>	<b>\$0</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	1.0		1.0	0.0
	<b>TOTAL</b>	<b>1.0</b>		<b>1.0</b>	<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 255 Social Science (255)** – Helps students make informed decisions for the public good as participating citizens in a democratic society

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$113,841	\$14,827	\$107,228	\$85,020	\$94,102	\$77,846
200000	Employee Benefits	31,865	842	37,555	15,504	22,012	22,844
300000	Professional Services	2,000	-	5,000	-	30,749	4,275
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	3,600	61	25,250	15,690	16,307	19,754
600000	Supplies and Materials	1,000	100	32,873	26,598	12,872	28,179
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	950	855
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$152,306</b>	<b>\$15,829</b>	<b>\$207,906</b>	<b>\$142,812</b>	<b>\$176,993</b>	<b>\$153,753</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	1.0		1.0	1.0
	<b>TOTAL</b>	<b>1.0</b>		<b>1.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 256 Center for Education Professions (Washington) (256)** – Prepares college-bound students to become teachers

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$125,259	\$95,843	\$129,631	\$72,087	\$0	\$0
200000	Employee Benefits	26,948	-	29,431	13,526	-	-
300000	Professional Services	15,000	-	2,334	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	10,500	6,713	23,630	-	730	-
600000	Supplies and Materials	9,017	-	4,711	7,448	747	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	500	-	4,500	3,584	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$187,224</b>	<b>\$102,556</b>	<b>\$194,237</b>	<b>\$96,645</b>	<b>\$1,477</b>	<b>\$0</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Magnet	1.0		1.0	0.0
	<b>TOTAL</b>	<b>1.0</b>		<b>1.0</b>	<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 259 Operational Technology/Telecommunications (259)** – Provides students, parents, and APS with technology to help perform efficient, information-related tasks

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,500,544	\$48,992	\$1,474,174	\$1,569,073	\$1,833,982	\$1,679,609
200000	Employee Benefits	236,411	-	321,490	186,345	356,820	237,431
300000	Professional Services	883,828	666,213	3,923,205	1,899,238	4,611,700	1,012,200
400000	Purchased Property Services	2,766,284	2,923,847	3,350,322	2,903,983	1,508,783	580,686
500000	Other Purchased Services	6,041,142	5,244,393	6,110,984	5,080,656	4,297,544	5,872,054
600000	Supplies and Materials	1,184,692	647,124	830,595	791,441	1,734,590	1,589,817
700000	Property & Equipment	6,379,178	4,036,997	2,703,329	4,012,021	2,252,973	560,000
800000	Other	-	-	398	-	3,240,446	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$18,992,079</b>	<b>\$13,567,566</b>	<b>\$18,714,498</b>	<b>\$16,442,758</b>	<b>\$19,836,839</b>	<b>\$11,531,797</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	0.0
191000	Business Systems Team Leader	0.0		1.0	0.0
191000	Business Relations Manager	0.0		0.0	1.0
191000	Client Support Center Tech	1.0		0.0	0.0
190000	Computer Services Supervisor	0.0		0.0	0.0
191000	Computer Operators	0.0		0.0	0.0
191000	Data Specialist	1.0		1.0	1.0
190000	Director	1.0		0.0	0.0
190000	Executive Director	0.0		1.0	1.0
191000	Email Administrator	1.0		1.0	0.0
191000	Information Center Consultant	0.0		0.0	0.0
190000	Info. Systems Operations Manager	1.0		1.0	1.0
190000	IT Manager - Systems	1.0		1.0	0.0
190000	IT Manager - Telecommunications	1.0		1.0	1.0
191000	IT Project Liaison	0.0		0.0	4.0
190000	IT Supervisor - Client Support	0.0		0.0	0.0
191000	Network Administrator	4.0		4.0	4.0
191000	Network Planning Analyst	1.0		1.0	1.0
191000	Network Security Analyst	2.0		0.0	0.0
191000	Network Specialist	2.0		2.0	2.0
191000	Student Info Specialist	0.0		0.0	1.0
190000	Message/Email Admin Dev	0.0		0.0	1.0
191000	Senior Message/Email Admin Dev	1.0		1.0	1.0
191000	Systems Programmer I	1.0		1.0	1.0
191000	Technology	0.0		0.0	0.0
191000	Web Developer/Designer	1.0		1.0	1.0
	<b>TOTAL</b>	<b>20.0</b>		<b>18.0</b>	<b>22.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 261 Athletics/PE and Intramural (261)** – Aids students with physical, psychological and emotional growth via various sports and athletic competitions

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,341,828	\$191,071	\$1,348,070	\$1,358,488	\$1,324,088	\$1,218,636
200000	Employee Benefits	64,636	194,590	84,732	185,940	35,728	42,506
300000	Professional Services	250,000	185,066	201,516	150,404	203,591	160,000
400000	Purchased Property Services	5,000	-	-	-	-	4,500
500000	Other Purchased Services	352,337	327,273	430,325	315,758	369,927	344,500
600000	Supplies and Materials	143,693	156,298	116,614	106,407	232,173	108,000
700000	Property & Equipment	20,000	-	-	-	11,000	10,000
800000	Other	-	-	(3,566)	-	5,000	4,500
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,177,494</b>	<b>\$1,054,300</b>	<b>\$2,177,691</b>	<b>\$2,116,997</b>	<b>\$2,181,507</b>	<b>\$1,892,642</b>

<b>JOB DESCRIPTION</b>					
191000	Accounting Assistant II	1.0		1.0	1.0
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Coordinator - Education	1.0		1.0	1.0
190000	Director	1.0		1.0	1.0
142000	General Clerk	1.0		1.0	0.0
	<b>TOTAL</b>	<b>5.0</b>		<b>5.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 264 Art (264)** – Provides visual, aesthetic literacy ranging from folk art to computer technology, assisting students with their creative and intellectual skills

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$2,420,677	\$2,333,867	\$2,532,179	\$2,459,292	\$2,554,438	\$2,515,353
200000	Employee Benefits	713,785	566,127	975,967	480,806	720,216	725,959
300000	Professional Services	500	-	-	-	1,425	1,223
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	3,480	-	-	-	1,400	1,710
600000	Supplies and Materials	1,789	19	2,105	950	-	1,800
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$3,140,231</b>	<b>\$2,900,013</b>	<b>\$3,510,251</b>	<b>\$2,941,048</b>	<b>\$3,277,479</b>	<b>\$3,246,045</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	1.0		1.0	0.0
190000	Director	0.0		0.0	1.0
110000	Teacher	41.0		41.0	41.0
	<b>TOTAL</b>	<b>42.0</b>		<b>42.0</b>	<b>42.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 265 Performing Arts/North Atlanta (265)** – Offers academic standards and performances in fine and performing arts to help students discover their talent

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$325,777	\$242,050	\$322,538	\$386,630	\$0	\$0
200000	Employee Benefits	78,727	44,032	81,640	62,402	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	10,150	8,677	880	-
500000	Other Purchased Services	30,175	19,309	12,000	11,104	-	-
600000	Supplies and Materials	18,215	36,060	40,151	39,792	3,340	-
700000	Property & Equipment	15,600	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$468,494</b>	<b>\$341,450</b>	<b>\$466,479</b>	<b>\$508,606</b>	<b>\$4,220</b>	<b>\$0</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Magnet	1.0		1.0	0.0
110000	Teacher	3.0		3.0	0.0
	<b>TOTAL</b>	<b>4.0</b>		<b>4.0</b>	<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 266 Physical Education/Elementary (266)** – Provides developmentally appropriate physical education instruction to help elementary students lead active, healthy lives

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$4,217,378	\$4,040,487	\$4,222,021	\$4,111,128	\$4,322,092	\$4,156,188
200000	Employee Benefits	1,242,601	1,008,689	1,320,822	786,303	1,218,144	1,198,429
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	5,000	-	-	-	-	-
600000	Supplies and Materials	72,554	26,169	51,252	4,465	69,777	46,227
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	5,000	-	5,000	5,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$5,537,533</b>	<b>\$5,075,345</b>	<b>\$5,599,095</b>	<b>\$4,901,896</b>	<b>\$5,615,013</b>	<b>\$5,405,844</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	1.0		1.0	1.0
110000	Teacher	66.0		66.0	66.0
	<b>TOTAL</b>	<b>67.0</b>		<b>67.0</b>	<b>67.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
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**Program: 267 Music (267)** – Delivers a musical curriculum to K-12 through band, orchestra, chorus and related APS-sponsored activities with each school deciding its own expenditures for music supplies and materials

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$4,361,575	\$3,825,740	\$4,416,613	\$4,295,757	\$4,796,614	\$4,414,380
200000	Employee Benefits	1,218,228	986,591	1,308,811	816,543	1,214,135	1,193,102
300000	Professional Services	36,456	-	53,527	40,000	44,450	26,505
400000	Purchased Property Services	73,890	47,349	80,373	34,438	33,562	68,828
500000	Other Purchased Services	93,930	128,102	153,687	24,872	91,555	80,798
600000	Supplies and Materials	368,065	303,977	280,339	214,883	439,013	342,153
700000	Property & Equipment	120,275	119,439	57,500	-	48,868	-
800000	Other	1,335	1,257	2,000	1,059	950	855
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$6,273,754</b>	<b>\$5,412,456</b>	<b>\$6,352,850</b>	<b>\$5,427,551</b>	<b>\$6,669,146</b>	<b>\$6,126,621</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator	2.0		2.0	2.0
142000	Administrative Assistant I	0.0		0.0	1.0
110000	Teacher	63.0		63.0	63.0
	<b>TOTAL</b>	<b>65.0</b>		<b>65.0</b>	<b>66.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 268 Fine Arts (268)** – Supplements the music budget on a per student, as-needed basis to purchase students’ educational materials and supplies

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	294,972	108,879	153,676	115,248	160,411	301,096
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$294,972</b>	<b>\$108,879</b>	<b>\$153,676</b>	<b>\$115,248</b>	<b>\$160,411</b>	<b>\$301,096</b>

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 277 JROTC (Army) (277)** – Motivates students to be better citizens, focusing on self-esteem, effective study habits, self-discipline and physical training through the Junior Reserve Officers Training Corps

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,548,981	\$2,184,906	\$1,459,544	\$2,437,641	\$2,474,966	\$2,647,517
200000	Employee Benefits	263,931	278,444	279,941	299,207	364,465	399,482
300000	Professional Services	600	-	300	300	300	300
400000	Purchased Property Services	-	-	2,945	2,902	2,603	4,300
500000	Other Purchased Services	76,535	56,342	83,062	59,809	85,400	57,500
600000	Supplies and Materials	22,402	20,090	18,134	17,314	5,180	11,000
700000	Property & Equipment	10,150	4,967	7,416	6,761	8,689	7,500
800000	Other	4,000	1,055	2,300	1,714	2,200	1,500
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,926,599</b>	<b>\$2,545,803</b>	<b>\$1,853,642</b>	<b>\$2,825,647</b>	<b>\$2,943,804</b>	<b>\$3,129,099</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
191000	Military Property Custodian II	1.0		1.0	1.0
191000	ROTC NCO	28.0		26.0	26.0
191000	ROTC Officer	8.0		10.0	10.0
191000	Deputy Director for HST/MS Prog	0.0		0.0	1.0
191000	ROTC Supply Officer	1.0		1.0	1.0
	<b>TOTAL</b>	<b>39.0</b>		<b>39.0</b>	<b>40.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 278 NJROTC (Navy) (278)** – Emphasizes citizenship, leadership development and the nation’s maritime heritage through the National Junior Reserve Officers Training Corps

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$143,675	\$199,684	\$120,150	\$196,328	\$160,674	\$180,705
200000	Employee Benefits	26,361	27,179	23,410	23,331	33,618	27,872
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	1,200	-	1,176	-	1,100	950
500000	Other Purchased Services	8,026	5,923	5,960	4,933	5,500	4,500
600000	Supplies and Materials	-	-	1,000	-	1,200	1,000
700000	Property & Equipment	-	-	925	-	803	700
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$179,262</b>	<b>\$232,787</b>	<b>\$152,621</b>	<b>\$224,591</b>	<b>\$202,895</b>	<b>\$215,727</b>

<b>JOB DESCRIPTION</b>					
191000	ROTC NCO	3.0		3.0	3.0
191000	ROTC Officer	1.0		1.0	1.0
	<b>TOTAL</b>	<b>4.0</b>		<b>4.0</b>	<b>3.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
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**Program: 279 Charter Schools (279)** – Funding for the District’s charter schools including Charles R. Drew, Imagine Wesley International Academy, KIPP West Atlanta Young Scholars Academy, Neighborhood, Southeast Atlanta Middle, Tech High and University Community Academy; and for three additional charter schools scheduled to open SY 2010 including Atlanta Preparatory Academy, KIPP Strive Academy and the Kindezi School.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
100000	Salaries	\$20,600,000	\$0	\$0	\$0	\$1,837,979	\$0
200000	Employee Benefits	-	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	30,105,000	29,422,903	37,429,385	38,011,313
	<b>TOTAL</b>	<b>\$20,600,000</b>	<b>\$0</b>	<b>\$30,105,000</b>	<b>\$29,422,903</b>	<b>\$39,267,364</b>	<b>\$38,011,313</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 280 Residential Facilities (280)** – Hillside Residential Facility and The Bridge receive pass-through State Educational funding for students in the custody of the Department of Juvenile of The Department of Human Resources

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	729,153	-	1,449,000	1,697,932	830,000	830,000
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$729,153</b>	<b>\$0</b>	<b>\$1,449,000</b>	<b>\$1,697,932</b>	<b>\$830,000</b>	<b>\$830,000</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 281 Charter Schools Administrative (281)** – Provides oversight and management of the District's Charter School program. Guides the authorization process for new Charter Schools, monitors education programs, provides support and acts as liaison for all district approved Charter Schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$79,280	\$430,226
200000	Employee Benefits	-	-	-	-	11,517	53,349
300000	Professional Services	-	-	-	-	2,500	188,792
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	3,250	32,500
600000	Supplies and Materials	-	-	-	-	1,500	17,500
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	500	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,547</b>	<b>\$722,367</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant II	0.0		0.0	1.0
191000	Coordinator-Instructional Mer	0.0		0.0	1.0
143000	Director -Charter Schools	0.0		0.0	1.0
191000	Finance Manager	0.0		0.0	1.0
191000	Research Associate	0.0		0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>		<b>0.0</b>	<b>5.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 301 Exceptional Children (301)** – Provides instructional personnel and materials for students who qualify under the Individuals with Disabilities Act, including diagnostic classes and classes for children with autism

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$34,123,609	\$34,022,068	\$33,023,496	\$34,213,339	\$33,053,245	\$27,266,465
200000	Employee Benefits	9,697,272	6,712,974	9,608,647	6,458,970	8,157,956	7,413,877
300000	Professional Services	140,000	1,110,619	3,425,743	2,601,974	2,107,091	1,194,510
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	70,272	86,729	30,885	30,282	40,192	41,000
600000	Supplies and Materials	36,816	80,618	139,511	124,511	198,261	139,511
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$44,067,969</b>	<b>\$42,013,007</b>	<b>\$46,228,282</b>	<b>\$43,429,077</b>	<b>\$43,556,744</b>	<b>\$36,055,363</b>

<b>JOB DESCRIPTION</b>					
171000	Audiologist	2.0		2.0	2.0
110000	Behavioral Specialist	5.0		5.0	5.0
142000	Clerical	0.0		0.0	0.0
190000	Coordinator - Education	0.0		0.0	1.0
191000	Instructional Facilitator	0.0		0.0	0.0
191000	Liaison Specialist I	0.0		0.0	0.0
142000	Outreach Workers	3.0		3.0	3.0
140000	Paraprofessional	136.0		136.0	95.0
191000	Program Assistants	23.0		23.0	31.0
142000	School Clerk	0.0		0.0	0.0
191000	Specialist	0.0		0.0	0.0
191000	Special Education Liaison	1.0		3.0	1.0
110000	Teacher	450.0		400.0	387.0
164000	Therapist	4.0		4.0	4.0
	<b>TOTAL</b>	<b>624.0</b>		<b>576.0</b>	<b>529.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 303 Gifted and Talented (303)** – Helps develop gifted students’ talents and abilities in K-12; also known as the Challenge Program

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$7,279,361	\$6,939,921	\$7,729,350	\$7,184,405	\$8,025,861	\$7,327,656
200000	Employee Benefits	2,146,980	1,663,362	2,416,106	1,383,306	2,251,969	2,109,031
300000	Professional Services	2,215	-	2,215	-	2,104	1,893
400000	Purchased Property Services	8,000	7,678	5,937	4,133	7,600	6,840
500000	Other Purchased Services	4,000	2,092	6,300	-	3,722	4,702
600000	Supplies and Materials	8,000	8,944	9,413	7,364	8,198	6,840
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	1,650	3,075	-	-	843	128
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$9,450,206</b>	<b>\$8,625,072</b>	<b>\$10,169,321</b>	<b>\$8,579,209</b>	<b>\$10,300,297</b>	<b>\$9,457,090</b>

<u>JOB DESCRIPTION</u>					
190000	Coordinator - Education	1.0		1.0	1.0
131000	Department Chair	2.0		1.0	0.0
110000	Teacher	113.0		122.0	114.0
	<b>TOTAL</b>	<b>116.0</b>		<b>124.0</b>	<b>115.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 405 Career Education (405)** – Provides “real world,” up-to-date instructional activities to heighten students’ career awareness, exploration and preparation

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$802,897	\$546,075	\$666,770	\$542,704	\$759,432	\$714,814
200000	Employee Benefits	178,235	66,286	142,965	78,411	129,052	139,543
300000	Professional Services	19,500	16,060	19,500	21,000	26,143	16,000
400000	Purchased Property Services	103,905	12,530	17,765	17,583	28,956	74,000
500000	Other Purchased Services	142,358	168,624	165,528	111,089	117,537	68,000
600000	Supplies and Materials	209,360	164,335	392,394	303,845	390,962	225,000
700000	Property & Equipment	38,531	2,754	-	1,500	-	-
800000	Other	61,175	40,388	3,831	3,176	26,172	7,700
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,555,961</b>	<b>\$1,017,053</b>	<b>\$1,408,754</b>	<b>\$1,079,308</b>	<b>\$1,478,255</b>	<b>\$1,245,057</b>

<b>JOB DESCRIPTION</b>					
191000	Accounting Assistant I	1.0		1.0	1.0
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Career Tech Facilitator	1.0		1.0	0.0
190000	Coordinator - Education	0.0		0.0	1.0
190000	Director	1.0		1.0	1.0
191000	Education Specialist	2.0		2.0	2.0
142000	General Clerk	3.0		3.0	2.0
191000	Program Specialist	2.0		2.0	1.0
190000	Model Teacher	0.0		0.0	1.0
110000	Teacher	2.0		2.0	2.0
	<b>TOTAL</b>	<b>13.0</b>		<b>13.0</b>	<b>12.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 408 Education Career Exploration (PECE) (408)** – Offers students career development guidance; PECE stands for Program Exploration for Career Education

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$976,030	\$448,499	\$971,275	\$261,017	\$823,507	\$781,691
200000	Employee Benefits	287,418	89,970	289,739	49,858	220,445	210,561
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	15,656	13,834	6,991	3,916	9,473	10,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,279,104</b>	<b>\$552,303</b>	<b>\$1,268,005</b>	<b>\$314,791</b>	<b>\$1,053,425</b>	<b>\$1,002,252</b>

**JOB DESCRIPTION**

191000	Career ED Specialist	0.0	0.0	0.0	1.0
110000	Teacher	14.0	14.0	14.0	13.0
	<b>TOTAL</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
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**Program: 468 Legal Contingencies (468)** – Supports prevention, intervention, and risk management related to legal and related contingencies.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$57,170	\$190,279
200000	Employee Benefits	-	-	-	-	3,598	26,148
300000	Professional Services	-	-	-	-	1,847,423	1,439,929
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,908,191</b>	<b>\$1,656,356</b>

<b>JOB DESCRIPTION</b>					
191000	Asst General Counsel	0.0		0.0	1.0
110000	Legal Assistant	0.0		0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>		<b>0.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 469 Industrial Tech (469)** – Emphasizes technology education, focusing on design, production, application and assessment of products, services and systems

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	30,823	27,216	21,844	-	18,302	24,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$30,823</b>	<b>\$27,216</b>	<b>\$21,844</b>	<b>\$0</b>	<b>\$18,302</b>	<b>\$24,000</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 485 Business Education (485)** – Offers adaptable job market skills to students

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	46,695	38,475	25,500	11,392	32,057	37,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$46,695</b>	<b>\$38,475</b>	<b>\$25,500</b>	<b>\$11,392</b>	<b>\$32,057</b>	<b>\$37,000</b>

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 490 Vocational Home Economics (490) – Prepares students for family and work life**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$224,819	\$327,741	\$224,842	\$204,420	\$203,211	\$217,032
200000	Employee Benefits	66,174	71,981	70,274	40,134	57,260	61,760
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	28,206	26,016	13,069	11,017	18,751	20,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$319,199</b>	<b>\$425,738</b>	<b>\$308,185</b>	<b>\$255,571</b>	<b>\$279,222</b>	<b>\$298,792</b>

<b>JOB DESCRIPTION</b>					
110000	Teacher	3.0		3.0	3.0
	<b>TOTAL</b>	<b>3.0</b>		<b>3.0</b>	<b>3.0</b>

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 492 Distributive (Marketing) Education/OJT (492)** – Provides work-site learning experiences for marketing students by instructor and employer

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	AMENDED	AMENDED	AMENDED	APPROVED	
		2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2010-2011
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$45,204	\$47,380	\$47,349	\$48,449	\$47,939
200000	Employee Benefits	-	11,250	14,857	8,254	13,692	13,689
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	10,260	9,313	5,260	-	5,247	8,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$10,260</b>	<b>\$65,767</b>	<b>\$67,497</b>	<b>\$55,603</b>	<b>\$67,388</b>	<b>\$69,628</b>

<b>JOB DESCRIPTION</b>					
110000	Teacher	0.0		1.0	1.0
	<b>TOTAL</b>	<b>0.0</b>		<b>1.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 493 Comprehensive Business Education/OJT (493)** – Provides entry-level business and office skills for a cooperative work-site experience

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	13,210	12,932	7,210	2,304	6,420	9,500
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$13,210</b>	<b>\$12,932</b>	<b>\$7,210</b>	<b>\$2,304</b>	<b>\$6,420</b>	<b>\$9,500</b>

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 494 Trade and Industrial Education (494)** – Prepares students for entry-level trade and industrial occupations, including transportation, construction maintenance, electronics health and protective services

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$2,021,575	\$1,278,867	\$1,990,009	\$1,180,826	\$1,831,268	\$1,761,007
200000	Employee Benefits	595,829	298,455	622,832	217,196	516,847	505,939
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	60,282	56,852	44,232	29,919	56,400	50,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,677,686</b>	<b>\$1,634,175</b>	<b>\$2,657,073</b>	<b>\$1,427,941</b>	<b>\$2,404,515</b>	<b>\$2,316,946</b>

<b>JOB DESCRIPTION</b>					
110000	Teacher	33.0		33.0	33.0
	<b>TOTAL</b>	<b>33.0</b>		<b>33.0</b>	<b>33.0</b>

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 501 Student Services (501)** – Coordinates programs and services, including social work and nursing services, which promote health, personal, interpersonal, career and academic well-being

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$3,931,680	\$4,172,678	\$4,137,459	\$4,153,378	\$4,199,366	\$4,118,003
200000	Employee Benefits	923,903	552,488	999,717	617,940	941,560	976,483
300000	Professional Services	507,082	-	1,665,223	1,480,380	1,780,196	1,399,740
400000	Purchased Property Services	2,000	1,393	2,000	1,788	2,000	2,000
500000	Other Purchased Services	25,200	21,700	44,639	41,432	37,270	29,790
600000	Supplies and Materials	8,800	15,079	30,740	31,889	46,004	13,800
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	1,500	1,231	1,220	970	1,500	1,500
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$5,400,165</b>	<b>\$4,764,569</b>	<b>\$6,880,998</b>	<b>\$6,327,778</b>	<b>\$7,007,896</b>	<b>\$6,541,316</b>

<b>JOB DESCRIPTION</b>					
190000	Coordinator - Education	2.0		2.0	0.0
190000	Coordinator - Nursing Svcs	0.0		0.0	1.0
142000	General Clerk	2.0		0.0	0.0
163000	Licensed Practical Nurse	3.0		3.0	2.0
163000	School Nurse	27.0		19.0	19.0
172000	Social Worker	25.0		27.0	29.0
	<b>TOTAL</b>	<b>59.0</b>		<b>51.0</b>	<b>51.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 502 Guidance/Psychological Testing (502)** – Facilitates implementation of the counseling and guidance program, as well as coordinates psychological services in each school

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$10,638,933	\$9,914,652	\$10,636,611	\$9,864,216	\$10,736,056	\$9,458,662
200000	Employee Benefits	3,115,896	2,167,082	3,135,775	1,813,453	2,987,860	2,697,953
300000	Professional Services	6,000	-	21,550	16,477	13,120	13,120
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	13,660	12,879	17,364	14,093	11,710	17,500
600000	Supplies and Materials	59,004	60,214	72,811	68,567	25,230	76,800
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	340	675	290	290	204	704
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$13,833,833</b>	<b>\$12,155,502</b>	<b>\$13,884,401</b>	<b>\$11,777,096</b>	<b>\$13,774,180</b>	<b>\$12,264,739</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	0.0
191000	College Bound Advisor	0.0		0.0	1.0
190000	Coordinator-Education	2.0		2.0	2.0
142000	General Clerk	6.0		6.0	4.0
172000	Primary Counselor	59.0		58.0	39.0
174000	Psychologist	21.0		21.0	20.0
173000	Secondary Counselor	56.0		53.0	57.0
191000	Specialist	1.0		1.0	0.0
	<b>TOTAL</b>	<b>146.0</b>		<b>142.0</b>	<b>123.0</b>

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**Program: 503 Expanded Day/Special Project (503)** – Provides after-school programs through various community and state agencies to enhance student performance in core subjects

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$75,065	\$0	\$78,934	\$78,334	\$80,993	\$80,262
200000	Employee Benefits	11,435	-	11,912	10,453	11,290	11,528
300000	Professional Services	3,000	-	3,000	-	2,500	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	245,200	194,147	245,200	152,749	276,775	198,875
600000	Supplies and Materials	500	-	500	-	416	300
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$335,200</b>	<b>\$194,147</b>	<b>\$339,546</b>	<b>\$241,536</b>	<b>\$371,974</b>	<b>\$290,965</b>

<b>JOB DESCRIPTION</b>					
190000	Director	1.0		0.0	0.0
190000	Project Manager	0.0		1.0	1.0
<b>TOTAL</b>		<b>1.0</b>		<b>1.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 505 Media Services (505)** – Contains funding for school media center program, allowing teachers and library media specialists to collaborate on planned lessons and students to increase their research skills

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$8,299,160	\$6,854,312	\$7,886,530	\$7,067,031	\$7,919,805	\$7,009,069
200000	Employee Benefits	2,351,029	(174,779)	2,350,979	1,359,085	2,286,639	1,967,634
300000	Professional Services	22,925	24,765	28,150	25,075	21,019	29,000
400000	Purchased Property Services	18,339	23,353	16,710	16,345	4,630	-
500000	Other Purchased Services	14,936	9,170	18,216	15,157	30,126	21,000
600000	Supplies and Materials	820,823	810,158	753,007	666,021	983,266	660,446
700000	Property & Equipment	-	-	6,380	-	-	-
800000	Other	-	-	1,574	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$11,527,212</b>	<b>\$7,546,979</b>	<b>\$11,061,546</b>	<b>\$9,148,713</b>	<b>\$11,245,484</b>	<b>\$9,687,149</b>

<b>JOB DESCRIPTION</b>					
191000	Accounting Assistant I	0.0		0.0	0.0
142000	Administrative Assistant I	3.0		3.0	0.0
191000	AV Specialist	1.0		1.0	1.0
190000	Coordinator - Education	1.0		1.0	1.0
142000	General Clerk	3.0		1.0	1.0
165000	Media Specialist	110.0		106.0	96.0
140000	Paraprofessional	19.0		15.0	15.0
191000	Program Assistant	0.0		1.0	1.0
142000	School Clerk	7.0		7.0	0.0
191000	Specialist	1.0		1.0	0.0
	<b>TOTAL</b>	<b>145.0</b>		<b>136.0</b>	<b>115.0</b>

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**Program: 506 Professional Development (506)** – Invests in the entire APS staff's professional development

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,313,773	\$9,899	\$1,587,733	\$1,444,689	\$1,668,649	\$1,272,835
200000	Employee Benefits	177,122	-	270,077	185,890	224,325	206,005
300000	Professional Services	355,751	196,957	536,894	35,948	355,653	339,290
400000	Purchased Property Services	60,040	22,316	25,780	26,420	60,000	30,000
500000	Other Purchased Services	219,851	228,461	245,763	152,367	279,172	187,530
600000	Supplies and Materials	56,665	63,661	72,630	49,914	154,777	55,330
700000	Property & Equipment	54,500	-	5,564	5,564	29,500	-
800000	Other	10,000	-	12,000	-	4,851	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,247,702</b>	<b>\$521,295</b>	<b>\$2,756,441</b>	<b>\$1,900,792</b>	<b>\$2,776,927</b>	<b>\$2,090,990</b>

<b>JOB DESCRIPTION</b>						
191000	A/V Specialist	1.0		1.0		0.0
142000	Administrative Assistant I	2.0		2.0		2.0
190000	Director ORG & Proff Dev	0.0		0.0		0.0
190000	Education Coordinator	2.0		2.0		1.0
190000	Executive Director	1.0		0.0		1.0
142000	General Clerk	4.0		4.0		2.0
190000	Production Manager Publications	1.0		1.0		0.0
190000	Prof. Dev Specialist	5.0		5.0		5.0
191000	Instructional Mentor	0.0		0.0		5.0
110000	Teacher In Residence	0.0		3.0		0.0
	<b>TOTAL</b>	<b>16.0</b>		<b>18.0</b>		<b>16.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 507 Teaching and Learning (507)** – Handles curriculum planning and development for all subject areas, except math and science

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$457,085	\$203,177	\$406,745	\$270,643	\$387,242	\$370,122
200000	Employee Benefits	88,078	-	62,907	34,157	54,481	56,074
300000	Professional Services	135,000	-	286,700	-	170,917	164,263
400000	Purchased Property Services	11,000	5,124	10,578	10,572	-	36,003
500000	Other Purchased Services	164,400	45,820	38,299	28,948	91,132	34,638
600000	Supplies and Materials	68,584	81,536	92,555	84,728	84,834	35,870
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	450	225	6,250	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$924,597</b>	<b>\$335,882</b>	<b>\$904,035</b>	<b>\$429,048</b>	<b>\$788,607</b>	<b>\$696,970</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	2.0		2.0	1.0
190000	Executive Director	1.0		1.0	0.0
190000	Director	0.0		0.0	1.0
142000	General Clerk	3.0		2.0	2.0
190000	Project Manager	2.0		1.0	1.0
190000	Program Manager	0.0		1.0	1.0
	<b>TOTAL</b>	<b>8.0</b>		<b>7.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 510 Atlanta Educational Telecommunication Collaborative (510)** – Serves metro Atlanta with educational, business, news and current affairs programming, plus manages day-to-day operations of the APS broadcast and cable services: WABE-FM 90.1, WPBA-TV 30, Cable Channel 4/22, Group D Instructional Television Fixed Service

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$148,787	\$113,851	\$157,431	\$77,954	\$136,697	\$76,083
200000	Employee Benefits	22,768	-	23,845	9,240	22,352	15,577
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	4,000	-	4,000	-	4,000	10,000
600000	Supplies and Materials	8,900	155	7,000	435	8,800	8,800
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	400	-	2,300	1,900	500	500
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$184,855</b>	<b>\$114,006</b>	<b>\$194,576</b>	<b>\$89,529</b>	<b>\$172,348</b>	<b>\$110,960</b>

<b>JOB DESCRIPTION</b>					
190000	Director	1.0		1.0	0.0
191000	Ed. Telecommunication Spec	1.0		1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 520 Director of Security (520)** – Funds the district’s school security services.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$3,793,476	\$577,011	\$4,397,181	4,031,735	\$4,709,152	4,981,625
200000	Employee Benefits	131,193	7,296	107,531	114,712	103,289	200,138
300000	Professional Services	860,000	12,769	1,261,178	1,287,455	984,001	700,000
400000	Purchased Property Services	14,523	5,931	24,972	32,567	38,312	33,199
500000	Other Purchased Services	1,773,247	1,292,482	1,318,025	1,113,089	1,587,890	1,238,011
600000	Supplies and Materials	114,000	38,664	355,449	290,532	268,889	120,402
700000	Property & Equipment	803,000	99,772	1,109,115	1,084,647	943,868	88,000
800000	Other	1,000	428	6,985	5,310	6,500	2,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$7,490,439</b>	<b>\$2,034,353</b>	<b>\$8,580,436</b>	<b>\$7,960,046</b>	<b>\$8,641,902</b>	<b>\$7,363,375</b>

<b>JOB DESCRIPTION</b>						
142000	Administrative Assistant I	2.0		2.0		3.0
190000	Assistant Director Security	1.0		1.0		1.0
142000	General Clerk	0.0		0.0		0.0
181000	Crime Analyst	1.0		2.0		1.0
190000	Director	1.0		1.0		1.0
191000	Building Intergration/Systems	0.0		0.0		1.0
181000	Building Systems Technician	0.0		0.0		2.0
181000	Low Voltage Technicians	0.0		0.0		5.0
190000	Systems Support Tech	0.0		0.0		1.0
181000	School Crossing Guard Spvsr	0.0		1.0		1.0
181000	School Crossing Guard	0.0		1.0		1.0
181000	Security Analyst	0.0		1.0		4.0
181000	Security Guard	1.0		1.0		1.0
181000	Security Support Clerk	1.0		0.0		0.0
181000	Security Assistant II	1.0		1.0		1.0
181000	Security Supervisor	0.0		0.0		0.0
	<b>TOTAL</b>	<b>8.0</b>		<b>11.0</b>		<b>23.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 597 Parental Involvement/Community Alliances (597)** – Engages families and community to help students become lifelong learners

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	AMENDED	AMENDED	AMENDED	APPROVED	
		2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2010-2011
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$118,653	\$27,221	\$119,959	\$51,714	\$90,416	\$104,741
200000	Employee Benefits	18,958	-	33,862	7,103	17,938	17,288
300000	Professional Services	11,000	-	2,000	-	16,978	322
400000	Purchased Property Services	-	-	1,176	-	-	-
500000	Other Purchased Services	9,000	-	8,000	4,247	5,500	658
600000	Supplies and Materials	6,500	6,263	15,549	12,483	9,070	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	1,150	-	1,000	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$164,111</b>	<b>\$33,484</b>	<b>\$181,696</b>	<b>\$75,547</b>	<b>\$140,902</b>	<b>\$123,009</b>

<b>JOB DESCRIPTION</b>						
191000	Community Outreach Spec	0.0		0.0		0.0
191000	Family Involvement Liaison	0.0		0.0		1.0
142000	General Clerk	1.0		1.0		0.0
110000	Teacher	1.0		1.0		0.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>		<b>3.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 598 Student Program and Services (598)** – Helps to ensure that all efforts focus on student success

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$303,630	\$273,361	\$563,455	\$447,185	\$529,086	\$639,406
200000	Employee Benefits	77,561	-	46,331	55,453	76,521	81,241
300000	Professional Services	82,500	-	50,665	-	8,200	-
400000	Purchased Property Services	3,500	926	3,500	3,345	3,500	3,500
500000	Other Purchased Services	5,000	1,772	8,332	9,037	15,731	49,407
600000	Supplies and Materials	9,110	17,629	137,901	127,847	42,992	27,053
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	500	-	-	-	2,500	2,500
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$481,801</b>	<b>\$293,687</b>	<b>\$810,184</b>	<b>\$642,868</b>	<b>\$678,530</b>	<b>\$803,107</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Education Coordinator	1.0		1.0	1.0
190000	Executive Director	1.0		1.0	1.0
190000	Director	0.0		0.0	1.0
190000	Liasion to the Exec Director	0.0		0.0	1.0
142000	General Clerk	1.0		1.0	1.0
	<b>TOTAL</b>	<b>4.0</b>		<b>4.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 610 Deputy Superintendent of Instruction (610) – Directs and leads strategies for improving student achievement**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$687,767	\$200,674	\$691,396	\$670,296	\$799,619	\$685,031
200000	Employee Benefits	140,470	-	90,961	85,720	114,046	115,239
300000	Professional Services	660,308	585,925	1,410,214	423,658	1,304,685	630,000
400000	Purchased Property Services	28,514	1,874	23,425	12,500	21,850	14,750
500000	Other Purchased Services	387,445	361,920	379,792	132,001	392,211	303,800
600000	Supplies and Materials	94,728	31,400	88,074	80,969	77,532	91,073
700000	Property & Equipment	12,000	-	64,760	-	19,780	10,000
800000	Other	190,000	12,079	80,000	20,232	46,000	55,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,201,232</b>	<b>\$1,193,871</b>	<b>\$2,828,621</b>	<b>\$1,425,376</b>	<b>\$2,775,722</b>	<b>\$1,904,893</b>

<b>JOB DESCRIPTION</b>					
191000	Administrative Assistant	2.0		2.0	2.0
142000	Administrative Assistant II	1.0		1.0	0.0
142000	Administrative Assistant III	0.0		0.0	1.0
190000	Assoc Supt of HS Transformation	0.0		0.0	0.0
190000	Coordinator - Education	1.0		0.0	0.0
190000	Deputy Superintendent	1.0		1.0	1.0
191000	Financial Analyst	0.0		0.0	0.0
191000	Special Asst to the Deputy Supt	2.0		2.0	2.0
148000	Senior Accountant	1.0		1.0	1.0
	<b>TOTAL</b>	<b>8.0</b>		<b>7.0</b>	<b>7.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 619 Transportation Services (619)** – Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$8,564,027	\$11,326,167	\$8,933,846	\$11,530,687	\$9,232,021	\$9,188,986
200000	Employee Benefits	1,834,448	591,383	1,596,646	770,801	1,712,729	1,685,448
300000	Professional Services	55,809	40,084	28,602	21,401	30,578	28,000
400000	Purchased Property Services	207,400	344,792	197,400	186,417	113,035	161,800
500000	Other Purchased Services	1,456,957	878,237	1,625,147	1,321,552	1,924,398	1,453,430
600000	Supplies and Materials	2,352,159	3,089,139	2,916,793	2,912,529	2,313,531	2,745,810
700000	Property & Equipment	1,164,923	333,927	1,512,500	126,998	1,883,226	4,000
800000	Other	18,710	15,730	19,984	18,859	331,128	13,600
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$15,654,433</b>	<b>\$16,619,460</b>	<b>\$16,830,918</b>	<b>\$16,889,244</b>	<b>\$17,540,645</b>	<b>\$15,281,074</b>

<b>JOB DESCRIPTION</b>					
142000	Accounting Assistant	0.0		0.0	0.0
142000	Administrative Assistant I	1.0		1.0	1.0
142000	Administrative Clerk	0.0		0.0	2.0
190000	Assistant Director	1.0		2.0	3.0
191000	Asst Maintenance Supervisor	1.0		1.0	1.0
191000	Asst Transportation Supervisor	4.0		3.0	4.0
181000	Auto Mechanic	3.0		2.0	2.0
190000	Database Analyst	0.0		0.0	1.0
190000	Director	1.0		1.0	1.0
181000	Dispatcher	3.0		2.0	3.0
142000	General Clerk	4.0		5.0	3.0
190000	Maintenance Supervisor	1.0		0.0	1.0
191000	Payroll Administrator	1.0		1.0	1.0
191000	Payroll Clerk	1.0		1.0	1.0
142000	Receptionist	1.0		0.0	1.0
180000	School Bus Driver 4HR	275.0		276.0	269.0
180000	School Bus Driver 5HR	32.0		29.0	31.0
181000	School Bus Mechanic	9.0		6.0	8.0
181000	School Bus Mechanic II	3.0		2.0	2.0
181000	Transportation Specialist	0.0		0.0	1.0
181000	Warehouse Technician	0.0		0.0	0.0
181000	Transportation Supervisor	6.0		6.0	5.0
	<b>TOTAL</b>	<b>347.0</b>		<b>338.0</b>	<b>339.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 620 Publication & Reproduction (Print Shop) (620)** – Provides professional, cost-efficient printing and copying services to the district

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$261,439	\$256,810	\$273,983	\$269,131	\$275,331	\$68,800
200000	Employee Benefits	44,749	-	46,250	36,506	44,058	9,961
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	40,000	2,278	40,000	32,012	41,324	-
500000	Other Purchased Services	3,000	2,073	32,517	32,049	33,000	-
600000	Supplies and Materials	113,180	10,683	94,560	217,920	231,728	-
700000	Property & Equipment	88,620	51,969	57,895	500	25,000	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$550,988</b>	<b>\$323,813</b>	<b>\$545,205</b>	<b>\$588,117</b>	<b>\$650,441</b>	<b>\$78,761</b>

<b>JOB DESCRIPTION</b>					
191000	Printer II	4.0		4.0	0.0
190000	Production Manager Publications	1.0		1.0	1.0
191000	Reprographic Specialist	1.0		1.0	0.0
	<b>TOTAL</b>	<b>6.0</b>		<b>6.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 625 Office of the General Counsel (625)** – Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,228,450	\$1,052,133	\$1,326,165	\$1,133,447	\$1,314,042	\$1,233,908
200000	Employee Benefits	184,523	3,253	187,013	187,088	186,827	191,544
300000	Professional Services	2,126,154	2,285,411	1,912,485	1,827,793	1,878,299	1,582,147
400000	Purchased Property Services	5,500	1,717	5,325	5,180	13,250	1,750
500000	Other Purchased Services	23,871	2,937	23,321	5,405	10,313	10,500
600000	Supplies and Materials	21,599	17,735	19,071	12,647	24,520	22,813
700000	Property & Equipment	-	-	4,000	-	-	-
800000	Other	3,810	2,134	4,535	1,491	3,810	3,850
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$3,593,907</b>	<b>\$3,365,320</b>	<b>\$3,481,914</b>	<b>\$3,173,051</b>	<b>\$3,431,061</b>	<b>\$3,046,512</b>

<b>JOB DESCRIPTION</b>					
151000	Assistant General Counsel	6.0		4.0	4.0
142000	Administrative Asst I	0.0		1.0	1.0
151000	Administrative Manager	1.0		1.0	1.0
151000	General Counsel	1.0		1.0	1.0
151000	Legal Assistant	3.0		3.0	3.0
151000	Deputy General Counsel	0.0		1.0	1.0
	<b>TOTAL</b>	<b>11.0</b>		<b>11.0</b>	<b>11.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 627 Forrest Hill Academy (627)** – Implements a research-based, academic and behavior alternative education program for middle and high school students

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$3,487,293	\$409,555
200000	Employee Benefits	-	-	-	-	824,045	118,350
300000	Professional Services	9,300,000	697,500	15,975,000	9,725,000	1,451,753	700,000
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	111,964	-
600000	Supplies and Materials	-	-	751,455	-	673,771	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	964,976	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$9,300,000</b>	<b>\$697,500</b>	<b>\$16,726,455</b>	<b>\$9,725,000</b>	<b>\$7,513,803</b>	<b>\$1,227,905</b>

<b>JOB DESCRIPTION</b>					
190000	Facilitators	0.0		0.0	6.0
	<b>TOTAL</b>	<b>0.0</b>		<b>0.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 628 Nontraditional Education (628)** – Offers educational and support services for at-risk middle and high school students’ alternative education

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$2,066,429	\$316,066	\$2,331,642	\$1,030,268	\$2,097,292	\$2,063,302
200000	Employee Benefits	336,650	84,951	181,659	91,319	309,444	301,914
300000	Professional Services	90,000	-	90,000	90,000	86,900	70,000
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	6,000	4,408	6,033	-	5,000	3,500
600000	Supplies and Materials	6,000	-	19,022	13,454	5,000	3,500
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,505,079</b>	<b>\$405,425</b>	<b>\$2,628,356</b>	<b>\$1,225,040</b>	<b>\$2,503,636</b>	<b>\$2,442,216</b>

<b>JOB DESCRIPTION</b>					
131000	Assistant Principal - Alternative	1.0		1.0	1.0
110000	Teacher	17.0		17.0	17.0
	<b>TOTALS</b>	<b>18.0</b>		<b>18.0</b>	<b>18.0</b>

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**Program: 629 Exceptional Children - Administration (629)** – Funds support staff that assists children eligible under the Individuals with Disabilities Education Act

OBJECT	DESCRIPTION	AMENDED		AMENDED		AMENDED	APPROVED
		2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2010-2011
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$1,362,391	\$1,056,421	\$1,566,832	\$1,194,935	\$1,457,249	\$1,083,976
200000	Employee Benefits	380,699	-	308,603	201,465	347,697	274,301
300000	Professional Services	369,108	739,617	433,500	58,920	343,679	335,879
400000	Purchased Property Services	10,125	5,029	10,685	1,003	10,125	10,125
500000	Other Purchased Services	172,145	171,992	511,520	152,340	490,791	489,425
600000	Supplies and Materials	20,234	19,928	19,000	12,219	15,000	15,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	4,000	4,121	4,000	1,165	4,199	4,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,318,702</b>	<b>\$1,997,108</b>	<b>\$2,854,140</b>	<b>\$1,622,046</b>	<b>\$2,668,740</b>	<b>\$2,212,706</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Coordinator - Education	9.0		9.0	9.0
190000	Director	1.0		1.0	1.0
142000	General Clerk	5.0		5.0	4.0
191000	Special Education Liaison	4.0		4.0	5.0
	<b>TOTAL</b>	<b>20.0</b>		<b>20.0</b>	<b>15.0</b>

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**Program: 630 Purchasing and Supply Services (630)** – Procures staff-requested goods and services at the most economical cost for the highest possible quality

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$832,126	\$716,787	\$783,114	\$796,931	\$1,076,183	\$1,039,704
200000	Employee Benefits	133,095	-	125,223	107,378	152,927	153,445
300000	Professional Services	17,362	-	464,600	307,916	118,737	5,000
400000	Purchased Property Services	6,885	2,485	5,020	100	5,000	5,000
500000	Other Purchased Services	45,710	22,779	141,745	606	30,243	16,968
600000	Supplies and Materials	27,248	32,515	31,913	13,414	156,666	20,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	4,200	-	7,420	941	7,700	11,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,066,626</b>	<b>\$774,565</b>	<b>\$1,559,035</b>	<b>\$1,227,286</b>	<b>\$1,547,456</b>	<b>\$1,251,117</b>

**JOB DESCRIPTION**

142000	Administrative Assistant I	2.0		2.0		2.0	2.0
190000	Assistant Director	1.0		1.0		2.0	2.0
191000	Assistant Purchasing Agent	0.0		0.0		1.0	1.0
191000	Contract Compliance Liaison	3.0		3.0		0.0	1.0
191000	Contract Specialist	0.0		0.0		3.0	1.0
190000	Director	1.0		1.0		1.0	1.0
191000	E-Rate Analyst	0.0		0.0		1.0	1.0
191000	Purchasing Agent	3.0		3.0		4.0	0.0
191000	Purchasing Clerk	3.0		3.0		2.0	0.0
142000	Procurement Asst	0.0		0.0		0.0	2.0
191000	Procurement Officer	0.0		0.0		0.0	2.0
191000	Sr. Contract Specialist	0.0		0.0		0.0	1.0
191000	Senior Purchasing Agent	0.0		0.0		0.0	2.0
	<b>TOTAL</b>	<b>13.0</b>		<b>13.0</b>		<b>16.0</b>	<b>16.0</b>

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**Program: 631 Logistic Support Services (LSS) (631)** – Provides support services to the District including USDA food storage, pick up and delivery of inter-District mail and secures testing materials, and the storage, distribution and disposal of surplus furniture, equipment, and related documents.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$413,927	\$328,043	\$354,320	\$303,707	\$361,830	\$329,448
200000	Employee Benefits	80,703	-	60,197	21,433	67,049	60,031
300000	Professional Services	-	-	-	-	-	5,400
400000	Purchased Property Services	4,000	-	4,000	-	4,000	4,000
500000	Other Purchased Services	17,000	3,082	32,314	5,079	65,476	3,600
600000	Supplies and Materials	6,225	1,167	8,291	6,626	5,037	7,050
700000	Property & Equipment	10,000	9,950	8,000	4,532	9,616	-
800000	Other	2,500	-	2,500	1,015	1,500	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$534,355</b>	<b>\$342,243</b>	<b>\$469,622</b>	<b>\$342,391</b>	<b>\$514,507</b>	<b>\$409,529</b>

<b>JOB DESCRIPTION</b>						
142000	Administrative Assistant I	1.0		1.0		1.0
181000	Delivery Driver	1.0		1.0		1.0
190000	Logistic Supply Supervisor	0.0		0.0		1.0
191000	Procurement	1.0		0.0		0.0
181000	Warehouse Technician	8.0		7.0		5.0
	<b>TOTAL</b>	<b>11.0</b>		<b>9.0</b>		<b>8.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 634 Financial Business Operations (634)** - Acts as liaison for Finance Division in providing integrated solutions and technological support

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>AMENDED</b>	<b>APPROVED</b>	
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$257,725	\$59,590	\$0	\$0	\$0	\$0
200000	Employee Benefits	40,671	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	5,000	1,322	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$303,396</b>	<b>\$60,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>JOB DESCRIPTION</b>					
142000	Admin Asst II	1.0		0.0	0.0
190000	Manager Fin Business Ops	1.0		0.0	0.0
191000	Process Writer	1.0		0.0	0.0
191000	Trainer	1.0		0.0	0.0
	<b>TOTAL</b>	<b>4.0</b>		<b>0.0</b>	<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 635 Budget Department (635)** – Prepares, maintains and presents school district’s budget and special revenues

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$314,245	\$124,349	\$490,777	\$476,821	\$644,206	\$632,749
200000	Employee Benefits	49,846	-	74,719	62,394	95,510	97,236
300000	Professional Services	22,000	111,745	471,600	132,872	383,800	60,000
400000	Purchased Property Services	-	-	10,186	10,234	10,000	10,000
500000	Other Purchased Services	28,700	28,455	40,700	9,592	65,347	42,582
600000	Supplies and Materials	369,382	12,783	54,733	18,248	602,041	139,474
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	33,330	9,660	117,666	5,969	119,487	58,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$817,503</b>	<b>\$286,993</b>	<b>\$1,260,380</b>	<b>\$716,130</b>	<b>\$1,920,391</b>	<b>\$1,040,041</b>

<b>JOB DESCRIPTION</b>					
148000	Accountant	2.0		2.0	0.0
142000	Administrative Assistant I	0.0		0.0	1.0
142000	Administrative Assistant II	0.0		0.0	0.0
190000	Director	1.0		1.0	1.0
191000	Budget Analyst	0.0		0.0	5.0
191000	Sr Budget Analyst	0.0		0.0	4.0
148000	Senior Accountant	2.0		4.0	0.0
	<b>TOTAL</b>	<b>5.0</b>		<b>8.0</b>	<b>11.0</b>

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**Program: 636 Financial Analysis (636)** - Provides financial analysis on the district's financial statements

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$133,140	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	20,871	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	5,000	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$159,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>JOB DESCRIPTION</b>							
190000	Director	1.0		0.0		0.0	0.0
148000	Senior Accountant	1.0		0.0		0.0	0.0
	<b>TOTAL</b>	<b>2.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>

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**Program: 637 Fixed Assets and Capital Projects (637)** - This program is responsible for maintaining accurate records of all assets owned by the school system. This includes assets in schools, as well as administrative buildings. The program is responsible for insuring that all capital items purchased have been properly identified, bar coded, and included in the inventory system. In order to achieve these goals, the department conducts physical inventories on a regular basis. By maintaining accurate and reliable inventory records, possibility of theft and loss of assets is decreased in the District

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$209,521	\$84,414	\$349,610	\$258,113	\$610,248	\$0
200000	Employee Benefits	34,623	-	56,321	34,186	44,978	-
300000	Professional Services	1,900	-	350,000	341,372	301,329	270,000
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	450	430	9,000	219	8,000	3,543
600000	Supplies and Materials	868	739	6,500	2,443	5,000	4,500
700000	Property & Equipment	1,029	1,029	-	-	-	-
800000	Other	500	-	5,500	-	7,000	6,300
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$248,891</b>	<b>\$86,612</b>	<b>\$776,931</b>	<b>\$636,333</b>	<b>\$976,555</b>	<b>\$284,343</b>

<b>JOB DESCRIPTION</b>					
148000	Accountant	1.0		1.0	0.0
191000	Financial Specialist	0.0		2.0	0.0
191000	Inventory Control Specialist	2.0		1.0	0.0
190000	Manager - Fixed Assets	1.0		1.0	0.0
148000	Senior Accountant	1.0		1.0	0.0
	<b>TOTAL</b>	<b>5.0</b>		<b>6.0</b>	<b>0.0</b>

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**Program: 638 Accounting (638)** – This program is responsible for managing the financial transaction records related to the daily operations of the school district. Additionally, the program is responsible for the periodic reconciliation of balance sheet accounts and material account balances to ensure appropriate controls are placed in operation and that risks of material misstatement are mitigated

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$890,311	\$174,832	\$785,809	\$816,522	\$425,631	\$478,223
200000	Employee Benefits	136,773	(1,065)	120,136	101,156	61,252	70,926
300000	Professional Services	2,232,400	-	299,831	250,688	196,526	103,600
400000	Purchased Property Services	9,535	1,701	4,228	571	18,000	16,200
500000	Other Purchased Services	26,391	23,101	13,998	5,481	60,232	38,691
600000	Supplies and Materials	8,721	21,724	34,145	1,168,951	124,559	82,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	7,000	4,105	10,500	7,740	49,479	43,200
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$3,311,131</b>	<b>\$224,399</b>	<b>\$1,268,647</b>	<b>\$2,351,109</b>	<b>\$935,678</b>	<b>\$832,840</b>

<b>JOB DESCRIPTION</b>					
148000	Accountant	0.0		2.0	4.0
191000	Accounting Assistant II	5.0		2.0	0.0
190000	Accounting Manager -School Based	1.0		0.0	0.0
190000	Accounting Manager - Grants	0.0		1.0	0.0
142000	Administrative Assistant I	1.0		0.0	0.0
190000	Executive Director of Accounting	1.0		1.0	0.0
191000	Financial Analyst	0.0		1.0	0.0
191000	Finance Specialist	1.0		2.0	0.0
190000	Manager - Accounting	1.0		1.0	1.0
190000	Accounting Supervisor	0.0		0.0	2.0
148000	Senior Accountant	4.0		3.0	0.0
	<b>TOTAL</b>	<b>14.0</b>		<b>13.0</b>	<b>5.0</b>

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**Program: 639 Internal Compliance (639)** – Performs financial, compliance, operational, investigative and IT audits of APS' departments, functions and processes; and provides consultation on governance, risk and controls.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$379,922	\$318,906	\$491,599	\$454,344	\$472,281	\$454,415
200000	Employee Benefits	57,985	-	76,153	60,891	68,579	68,566
300000	Professional Services	78,416	110,206	139,662	100,923	152,358	138,500
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	15,540	6,777	10,406	6,788	11,501	600
600000	Supplies and Materials	4,800	16,393	7,330	5,189	8,397	5,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	2,380	490	1,131	1,131	800	900
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$539,043</b>	<b>\$452,772</b>	<b>\$726,280</b>	<b>\$629,266</b>	<b>\$713,916</b>	<b>\$667,981</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	0.0		1.0	1.0
142000	Administrative Assistant II	1.0		1.0	1.0
190000	Audit Compliance Manager	0.0		1.0	1.0
190000	Director	1.0		1.0	1.0
191000	Compliance Assurance Spec.	1.0		0.0	0.0
191000	Information Systems Auditor	0.0		1.0	1.0
191000	Internal Compliance Auditor	0.0		2.0	2.0
191000	Sr. Compliance Assurance Spec.	2.0		0.0	0.0
191000	Senior Internal Auditor	0.0		0.0	0.0
	<b>TOTAL</b>	<b>5.0</b>		<b>7.0</b>	<b>7.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 640 Accounts Payable (640)** – Maintains and accurately records all data pertaining to vendors, suppliers, and employee disbursements. This program processes employee expense claims and disburses funds to vendors and suppliers for the purchase of goods and services associated with the daily operations of the school district

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,137,512	\$280,899	\$640,245	\$1,133,714	\$655,133	\$525,425
200000	Employee Benefits	189,466	-	107,718	140,170	99,966	83,999
300000	Professional Services	-	-	62,800	-	50,341	100,000
400000	Purchased Property Services	12,000	4,120	3,705	474	6,200	10,000
500000	Other Purchased Services	4,900	2,670	62,800	6,000	32,000	28,453
600000	Supplies and Materials	17,500	25,447	3,700	3,555	8,235	18,510
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	8,900	3,478	14,800	-	13,200	18,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,370,278</b>	<b>\$316,614</b>	<b>\$895,768</b>	<b>\$1,283,913</b>	<b>\$865,075</b>	<b>\$784,387</b>

<b>JOB DESCRIPTION</b>					
148000	Accountant	2.0		0.0	1.0
191000	Accounting Assistant I	7.0		1.0	0.0
191000	Accounts Payable Supervisor	0.0		0.0	2.0
190000	Accounts Payable Manager	1.0		1.0	0.0
191000	Accounts Payable Specialist	7.0		7.0	7.0
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Exec Director-Fin Plan&Ops	1.0		0.0	0.0
191000	Finance Specialist	1.0		1.0	1.0
190000	Payroll Manager	1.0		0.0	0.0
148000	Senior Accountant	1.0		2.0	1.0
	<b>TOTAL</b>	<b>22.0</b>		<b>13.0</b>	<b>13.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 641 Financial Services (641)** – Handles the fiscal integrity of APS financial operations and reporting through the chief financial officer, primarily developing, managing and presenting the General Fund and Special Revenue budgets

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$645,725	\$379,579	\$708,257	\$518,084	\$491,779	\$532,287
200000	Employee Benefits	107,496	28,377	131,628	84,342	89,820	91,155
300000	Professional Services	725,399	623,444	874,861	667,254	855,273	550,000
400000	Purchased Property Services	54,500	-	3,300	-	63,500	29,500
500000	Other Purchased Services	123,200	19,946	49,160	31,710	609,378	57,481
600000	Supplies and Materials	265,000	17,533	30,653	16,437	272,890	25,878
700000	Property & Equipment	55,000	72,751	63,261	61,758	6,914	-
800000	Other	200,395	259,959	107,569	101,819	341,065	260,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,176,715</b>	<b>\$1,401,589</b>	<b>\$1,968,688</b>	<b>\$1,481,404</b>	<b>\$2,730,620</b>	<b>\$1,546,301</b>

**JOB DESCRIPTION**

142000	Administrative Assistant I	1.0		1.0		1.0	0.0
142000	Administrative Assistant II	1.0		1.0		0.0	0.0
142000	Administrative Manager	0.0		1.0		1.0	1.0
190000	Chief Financial Officer	1.0		1.0		1.0	1.0
191000	Compliance Liaison	1.0		0.0		0.0	0.0
191000	Deputy CFO	1.0		1.0		1.0	1.0
142000	General Clerk	1.0		0.0		0.0	0.0
191000	Special Asst to the CFO	1.0		1.0		0.0	1.0
	<b>TOTAL</b>	<b>7.0</b>		<b>6.0</b>		<b>4.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 642 Records Center (642)** – Maintains, secures and retrieves active and inactive system, school and student records; disposes of inactive records; handles transferred student records between schools; and monitors work permits issued to minors under the Georgia Child Labor Law

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$252,945	\$208,600	\$280,278	\$232,191	\$286,117	\$235,914
200000	Employee Benefits	45,546	-	45,993	29,527	43,722	38,315
300000	Professional Services	13,007	-	-	-	-	-
400000	Purchased Property Services	6,300	2,786	4,658	4,613	5,950	5,950
500000	Other Purchased Services	2,250	409	63,251	60,633	61,532	61,532
600000	Supplies and Materials	6,550	10,934	39,199	16,199	10,646	22,358
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	259	259	500	500
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$326,598</b>	<b>\$222,728</b>	<b>\$433,637</b>	<b>\$343,421</b>	<b>\$408,467</b>	<b>\$364,569</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	2.0		2.0	2.0
191000	Records Center Liaison	1.0		1.0	1.0
142000	Records Clerk	3.0		3.0	3.0
	<b>TOTAL</b>	<b>6.0</b>		<b>6.0</b>	<b>5.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 643 Shared Services (643)** – Direct the activities related to risk management for Finance and Information Technology, including: security, communications and training, performance management, and compliance with professional, State and Federal rules and regulations

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$645,557	\$229,512	\$607,744	\$712,346	\$688,839	\$657,944
200000	Employee Benefits	96,102	-	127,177	94,134	85,658	92,726
300000	Professional Services	868,095	52,800	568,424	451,482	815,107	650,000
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	291,093	205,959	164,189	104,598	369,329	276,795
600000	Supplies and Materials	38,271	37,443	305,185	271,828	520,053	391,075
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	61,623	59,421	12,487	2,720	47,618	51,468
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,000,741</b>	<b>\$585,135</b>	<b>\$1,785,205</b>	<b>\$1,637,108</b>	<b>\$2,526,604</b>	<b>\$2,120,008</b>

<b>JOB DESCRIPTION</b>					
191000	Accounting Assistant II	1.0		1.0	1.0
142000	Administrative Assistant II	1.0		1.0	1.0
190000	Chief Information Officer	1.0		1.0	1.0
190000	Director of Info Security	1.0		1.0	0.0
191000	E-Rate Analyst	1.0		1.0	0.0
191000	IT Project Liaison	1.0		1.0	1.0
191000	ISD Liaison	0.0		0.0	1.0
191000	IT Trainer and Develop	1.0		1.0	1.0
191000	Network Security Analyst	0.0		2.0	2.0
191000	Special Assistant to CIO	1.0		1.0	1.0
	<b>TOTAL</b>	<b>8.0</b>		<b>10.0</b>	<b>8.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 644 Deputy Superintendent of Operations (644)** – Oversees development of a long-range facilities master plan, the five-year capital program, instructional and operational technology support, human resource management and school detective units; handles day-to-day APS construction and maintenance issues

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$322,372	\$224,385	\$332,156	\$300,569	\$367,726	\$360,489
200000	Employee Benefits	45,227	-	45,995	35,451	46,425	47,372
300000	Professional Services	3,500	-	1,500	-	176,500	2,000
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	5,759	3,079	8,695	4,074	18,325	4,750
600000	Supplies and Materials	6,500	3,994	6,819	4,572	3,583	2,500
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	200	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$383,358</b>	<b>\$231,458</b>	<b>\$395,166</b>	<b>\$344,666</b>	<b>\$612,759</b>	<b>\$417,111</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant II	1.0		1.0	0.0
191000	Admin Manager-Operations	0.0		0.0	1.0
121000	Deputy Superintendent	1.0		1.0	1.0
191000	Special Asst to the Deputy Supt	1.0		1.0	1.0
	<b>TOTAL</b>	<b>3.0</b>		<b>3.0</b>	<b>3.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 645 Information Applications (645)** – Provides integrated solution through information systems and technology support for all schools and work units

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>		
		<b>2007-2008</b>	<b>BUDGET</b>	<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	
100000	Salaries	\$1,577,736		\$257,612		\$1,612,082	\$1,360,010	\$1,641,798	\$1,601,030
200000	Employee Benefits	240,484		-		251,207	166,360	227,960	228,678
300000	Professional Services	1,259,981		60,612		3,026,150	1,768,390	1,684,986	594,000
400000	Purchased Property Services	-		-		-	-	-	-
500000	Other Purchased Services	47,075		24,143		32,000	12,371	22,000	22,000
600000	Supplies and Materials	2,366,278		1,955,601		2,958,269	2,422,009	3,492,380	2,616,200
700000	Property & Equipment	27,026		338,304		-	-	-	-
800000	Other	50,084		19,096		33,297	25,378	72,300	52,300
900000	Other Uses	-		-		-	-	-	-
	<b>TOTAL</b>	<b>\$5,568,664</b>		<b>\$2,655,366</b>		<b>\$7,913,005</b>	<b>\$5,754,518</b>	<b>\$7,141,424</b>	<b>\$5,114,208</b>

<b>JOB DESCRIPTION</b>								
142000	Administrative Assistant I	1.0				1.0	1.0	
142000	Administrative Assistant II	0.0				0.0	1.0	
190000	Applications Program Supervisor	0.0				2.0	0.0	
191000	Applications Programmer I	2.0				3.0	1.0	
191000	Business Analyst	1.0				1.0	2.0	
191000	Client Support Center Tech	1.0				1.0	0.0	
191000	Data Specialist	1.0				0.0	0.0	
191000	Database Analyst	1.0				2.0	2.0	
190000	Director	1.0				0.0	2.0	
190000	Executive Director	1.0				1.0	1.0	
190000	Info Systems Operations Manager	2.0				0.0	0.0	
190000	IT Manager Sys Analysis/Prog	1.0				1.0	0.0	
190000	Business Process Manager	0.0				1.0	1.0	
191000	Network Specialist	1.0				1.0	0.0	
191000	OP Systems Programmer	1.0				1.0	1.0	
190000	IT Project Manager	1.0				1.0	1.0	
191000	Program Manager	0.0				0.0	1.0	
191000	Sr Application Programmer	5.0				4.0	4.0	
191000	System Programmer	1.0				1.0	1.0	
191000	Trainer	0.0				1.0	1.0	
	<b>TOTAL</b>	<b>21.0</b>				<b>22.0</b>	<b>19.0</b>	<b>20.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 646 Instructional Technology (646)** – Facilitates the integration of technology into the curriculum

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$296,816	\$1,458,225	\$1,762,485	\$1,430,828	\$1,813,455	\$1,789,804
200000	Employee Benefits	44,110	(112)	258,015	182,799	249,404	248,428
300000	Professional Services	115,700	-	167,655	108,085	241,731	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	192,430	169,498	130,000	67,854	56,990	129,297
600000	Supplies and Materials	241,772	168,743	202,906	163,114	186,952	83,168
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	2,565	-	995	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$890,828</b>	<b>\$1,796,354</b>	<b>\$2,523,626</b>	<b>\$1,952,680</b>	<b>\$2,549,526</b>	<b>\$2,250,697</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Director	1.0		1.0	1.0
161000	E-Learning Specialist	0.0		0.0	2.0
191000	Specialist	2.0		21.0	19.0
	<b>TOTAL</b>	<b>4.0</b>		<b>23.0</b>	<b>22.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 647 Informational Services (647)** – Facilitates the integration of technology into the system

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,277,222	\$362,678	\$1,639,725	\$1,252,208	\$1,299,400	\$1,135,542
200000	Employee Benefits	202,407	-	220,639	148,628	266,761	164,012
300000	Professional Services	640,302	-	1,944,911	1,587,467	2,586,374	4,635,000
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	1,025,305	429,470	128,673	65,728	413,697	168,000
600000	Supplies and Materials	1,817,643	27,363	507,587	509,604	235,766	326,000
700000	Property & Equipment	39,010	66,342	5,755,537	836,930	4,800,415	46,000
800000	Other	48,451	39,914	26,684	25,310	14,632	36,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$5,050,340</b>	<b>\$925,766</b>	<b>\$10,223,757</b>	<b>\$4,425,875</b>	<b>\$9,617,045</b>	<b>\$6,510,554</b>

**JOB DESCRIPTION**

142000	Administrative Assistant I	3.0	0.0	0.0	0.0	0.0
190000	Director	1.0	1.0	1.0	1.0	1.0
190000	Business Relations Manager	0.0	1.0	0.0	0.0	0.0
190000	Appl. Programmer Supv.	1.0	0.0	0.0	0.0	0.0
191000	Client Support Tech	1.0	1.0	1.0	1.0	1.0
191000	Client Support Team Leader	0.0	0.0	0.0	1.0	1.0
191000	Data Specialist	1.0	0.0	0.0	0.0	0.0
191000	Help Desk Supervisor	0.0	1.0	0.0	0.0	0.0
191000	Info. Systems Consultant	1.0	1.0	1.0	1.0	1.0
191000	IT Project Liaison	5.0	5.0	1.0	1.0	1.0
190000	IT App Systems Manager	0.0	0.0	1.0	1.0	1.0
191000	Operating Systems Programme	1.0	0.0	0.0	0.0	0.0
190000	Program Manager	1.0	1.0	1.0	1.0	1.0
190000	Project Manager	0.0	1.0	1.0	1.0	1.0
143000	Research Assistant	1.0	0.0	0.0	0.0	0.0
191000	Registrar	1.0	0.0	0.0	0.0	0.0
191000	State Information Programmer	0.0	2.0	0.0	0.0	0.0
191000	State Reporting Liaison	0.0	1.0	1.0	1.0	1.0
191000	Student Information Prog	0.0	0.0	2.0	2.0	2.0
191000	Student Information Spec	0.0	5.0	4.0	4.0	4.0
191000	Sr. Applications Programmer	2.0	0.0	0.0	0.0	0.0
	<b>TOTAL</b>	<b>19.0</b>	<b>20.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 650 Employee Benefits (650)** – Pays APS employees’ benefits, such as life, workers’ compensation and health insurance

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	3,179,279	-	3,539,188	2,000,000	2,000,000
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	1,800,000	-	2,000,000	1,194	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$3,179,279</b>	<b>\$2,000,000</b>	<b>\$3,540,382</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 651 Unfunded Pension (651)** – Contains funds for the district’s unfunded pension obligation for the City of Atlanta Retirement System; must be fully funded by 2026

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	52,631,000	54,567,288	42,349,268	-	46,000,000	39,000,000
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$52,631,000</b>	<b>\$54,567,288</b>	<b>\$42,349,268</b>	<b>\$0</b>	<b>\$46,000,000</b>	<b>\$39,000,000</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 653 Internal Resolution/Employee Relations (653)** – Serves as central clearinghouse and coordinator for all APS investigations, except allegations of student wrongdoing not related to potential civil rights violations; handles federally required compliance reviews, staffs’ and students’ professional and educational development, Fitness for Duty evaluations and Request for Accommodations on the Basis of Medical Impairments Review and Implementation processes

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$401,857	\$299,976	\$384,413	\$364,944	\$385,055	\$383,245
200000	Employee Benefits	62,632	-	60,538	50,615	56,473	57,792
300000	Professional Services	74,475	501	190,755	172,943	178,166	30,467
400000	Purchased Property Services	3,000	-	1,500	-	1,000	700
500000	Other Purchased Services	33,942	33,090	44,017	29,390	16,943	9,443
600000	Supplies and Materials	7,500	8,268	15,056	13,086	12,141	10,292
700000	Property & Equipment	10,000	-	6,861	6,861	3,765	1,765
800000	Other	5,500	-	5,114	3,806	3,000	2,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$598,906</b>	<b>\$341,835</b>	<b>\$708,254</b>	<b>\$641,646</b>	<b>\$656,542</b>	<b>\$495,704</b>

**JOB DESCRIPTION**

142000	Administrative Assistant I	1.0		1.0		1.0	1.0
190000	Director	1.0		1.0		1.0	1.0
191000	Employee Relations Officer	4.0		4.0		4.0	4.0
	<b>TOTAL</b>	<b>6.0</b>		<b>6.0</b>		<b>6.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 654 Human Resource Information Management (654)** – Maintains salary and work records, personnel documents and information system, tenure, certificated employee contracts and the automated substitute assignment program

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$196,551	\$179,200	\$206,377	\$188,518	\$126,571	\$212,385
200000	Employee Benefits	34,096	-	34,154	20,360	31,420	33,074
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	26,300	-	26,300	-	16,300	-
500000	Other Purchased Services	3,730	812	3,730	-	12,730	6,000
600000	Supplies and Materials	4,415	-	4,415	-	4,194	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$265,092</b>	<b>\$180,012</b>	<b>\$274,976</b>	<b>\$208,878</b>	<b>\$191,215</b>	<b>\$251,459</b>

<b>JOB DESCRIPTION</b>					
142000	General Clerk	1.0		1.0	1.0
191000	HR Assistant	2.0		2.0	2.0
190000	HR Manager	1.0		1.0	1.0
	<b>TOTAL</b>	<b>4.0</b>		<b>4.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 655 Employee Services (655)** – Recruits, selects and retains best available employees for each position; also known as the Personnel Department

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,311,165	\$1,252,258	\$1,486,344	\$1,410,594	\$1,649,217	\$1,457,752
200000	Employee Benefits	212,132	-	229,483	169,252	227,540	220,358
300000	Professional Services	58,031	-	58,031	31,656	46,100	104,200
400000	Purchased Property Services	12,330	1,952	10,000	9,614	10,000	10,000
500000	Other Purchased Services	1,197,656	458,960	325,121	133,990	181,523	75,250
600000	Supplies and Materials	75,296	63,212	52,748	49,555	37,849	25,000
700000	Property & Equipment	6,500	4,538	6,500	-	8,429	3,500
800000	Other	2,138	479	34,262	1,337	2,138	1,767
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,875,248</b>	<b>\$1,781,400</b>	<b>\$2,202,489</b>	<b>\$1,805,998</b>	<b>\$2,162,796</b>	<b>\$1,897,827</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative assistant I	1.0		1.0	1.0
191000	Administrative Manager-HR	0.0		0.0	1.0
142000	Application System Admin - TALEO	0.0		0.0	1.0
190000	Data Entry Supervisor	1.0		0.0	0.0
190000	Director	1.0		1.0	1.0
190000	HR Admin Supervisor	0.0		1.0	0.0
191000	HR Assistant	6.0		4.0	3.0
191000	HR Generalist	5.0		6.0	6.0
191000	HR Information Spec	8.0		8.0	9.0
190000	HR Manager	0.0		0.0	1.0
191000	Project Facilitator	0.0		0.0	1.0
191000	Staff/Position Control Spec	0.0		1.0	0.0
	<b>TOTAL</b>	<b>22.0</b>		<b>22.0</b>	<b>23.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 656 Human Resource Services (656)** – Recruits, employs and maintains a productive work force; oversees the Civil Service Commission, Employee Services, Human Resources Information Management, Employee Benefits/Risk Management and Internal Resolution/Employee Relations

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$554,319	\$239,276	\$529,002	\$313,029	\$626,547	\$421,967
200000	Employee Benefits	54,357	-	35,735	40,289	59,736	58,448
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	4,000	-	4,000	-	4,000	1,000
500000	Other Purchased Services	289,700	692,152	910,385	807,462	607,435	644,913
600000	Supplies and Materials	35,313	8,585	51,069	23,163	68,888	135,540
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	5,077	-	5,077	-	5,077	2,077
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$942,766</b>	<b>\$940,012</b>	<b>\$1,535,268</b>	<b>\$1,183,943</b>	<b>\$1,371,683</b>	<b>\$1,263,945</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant II	1.0		1.0	1.0
190000	Chief Human Resource Officer	1.0		1.0	1.0
191000	Project Facilitator	0.0		0.0	1.0
190000	HR Manager	1.0		0.0	0.0
191000	Staff/Position Control Spec	0.0		0.0	1.0
191000	Special Asst. to CHRO	0.0		0.0	1.0
191000	Program Specialist	1.0		1.0	0.0
	<b>TOTAL</b>	<b>4.0</b>		<b>3.0</b>	<b>5.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 657 Employee Benefits/Risk Management (657)** – Administers comprehensive benefits, including life, health, dental, long-term disability, vision, dependant care spending account, flex plan, savings bonds, annuities, retirement and the Employee Assistance Program

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$614,989	\$543,225	\$716,311	\$611,385	\$746,744	\$750,722
200000	Employee Benefits	100,000	-	117,701	83,361	236,837	115,434
300000	Professional Services	815,437	16,767	751,075	398,308	770,353	435,124
400000	Purchased Property Services	5,930	3,761	6,440	7,386	9,974	9,974
500000	Other Purchased Services	12,500	188	13,215	3,755	12,500	12,500
600000	Supplies and Materials	19,379	13,862	17,714	6,309	20,904	19,379
700000	Property & Equipment	10,000	-	10,500	10,195	10,000	10,000
800000	Other	5,000	5,234	9,469	2,824	5,000	5,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,583,235</b>	<b>\$583,037</b>	<b>\$1,642,426</b>	<b>\$1,123,523</b>	<b>\$1,812,312</b>	<b>\$1,358,133</b>

<b>JOB DESCRIPTION</b>						
142000	Absence Manager Assistant	0.0		1.0		1.0
191000	Absence Manager Supervisor	0.0		1.0		1.0
191000	Accounting Assistant II	1.0		1.0		1.0
142000	Administrative Assistant I	1.0		1.0		1.0
190000	Benefits Supervisor	1.0		1.0		1.0
190000	Director	1.0		1.0		1.0
191000	HR Assistant	3.0		3.0		3.0
191000	Risk Management Specialist	2.0		2.0		2.0
191000	Senior HR Assistant	1.0		1.0		1.0
191000	Special Assistant CHRO	0.0		0.0		0.0
191000	Transitional Work Specialist	1.0		1.0		1.0
	<b>TOTAL</b>	<b>11.0</b>		<b>13.0</b>		<b>14.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 666 Payroll (666)** – Manage the district’s payroll system which includes salaries, bonuses, supplemental, stipend, and other pay and employee/employer deductions. Maintain compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$418,120	\$22,807	\$352,980	\$434,868
200000	Employee Benefits	-	-	67,457	2,450	54,233	68,068
300000	Professional Services	-	-	75,000	-	213,849	100,000
400000	Purchased Property Services	-	-	6,500	-	6,000	7,000
500000	Other Purchased Services	-	-	9,619	1,227	22,000	21,968
600000	Supplies and Materials	-	-	12,446	6,792	13,438	13,466
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	26,125	3,012	22,584	7,500
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,267</b>	<b>\$36,288</b>	<b>\$685,085</b>	<b>\$652,870</b>

<b>JOB DESCRIPTION</b>					
191000	Asst Payroll Manager	0.0		1.0	0.0
191000	Director	0.0		0.0	1.0
190000	Payroll Manager	0.0		1.0	0.0
191000	Payroll Supervisor	0.0		0.0	1.0
191000	Payroll Specialist	0.0		6.0	6.0
	<b>TOTAL</b>	<b>0.0</b>		<b>8.0</b>	<b>8.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 667 School Based Accounting (667)** – School Based Services is responsible for the daily coordinating of finances for all schools and for providing central support and information needed to assist and solve problems for the schools relative to the Finance Division

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$338,314	\$114,275	\$339,181	\$365,506
200000	Employee Benefits	-	-	54,902	15,277	51,321	55,527
300000	Professional Services	-	-	80,000	69,377	76,925	100,000
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	8,030	2,818	63,500	58,476
600000	Supplies and Materials	-	-	76,358	4,257	125,005	13,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	5,470	-	3,870	5,500
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,074</b>	<b>\$206,003</b>	<b>\$659,802</b>	<b>\$598,009</b>
<b>JOB DESCRIPTION</b>							
191000	Accounting Assistant	0.0		2.0		0.0	0.0
148000	Accountant	0.0		3.0		3.0	3.0
148000	Director Treasury & Sch Based Acc	0.0		0.0		0.0	1.0
191000	Finance Specialist	0.0		0.0		2.0	2.0
190000	Accounting Manager	0.0		1.0		1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>		<b>6.0</b>		<b>6.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 668 Treasury Services (668)** – This program is responsible for managing APS cash management and investment operations through the Chief Financial Officer, bank relationship administration and providing district wide operational support

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$275,376	\$0	\$239,979	\$158,271
200000	Employee Benefits	-	-	42,655	-	34,087	25,239
300000	Professional Services	-	-	99,900	70,289	53,593	55,000
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	6,283	-	3,395	1,230
600000	Supplies and Materials	-	-	4,701	2,081	6,821	4,650
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	1,660	-	2,550	4,050
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,575</b>	<b>\$72,369</b>	<b>\$340,425</b>	<b>\$248,440</b>

<b>JOB DESCRIPTION</b>					
191000	Accounting Assistant	0.0		1.0	0.0
191000	Treasury Analyst	0.0		1.0	0.0
191000	Senior Treasury Analyst	0.0		0.0	2.0
191000	Treasury Assistant	0.0		0.0	1.0
190000	Treasury Manager	0.0		1.0	0.0
148000	Senior Accountant	0.0		1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>		<b>4.0</b>	<b>3.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 674 School Reform Team 1 (674)** – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT1)

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$265,823	\$272,267	\$273,371	\$292,577	\$285,917	\$281,712
200000	Employee Benefits	47,275	-	26,782	32,536	46,641	48,355
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	2,550	638	2,529	2,771	2,950	2,550
500000	Other Purchased Services	11,950	10,059	21,692	14,251	18,726	12,000
600000	Supplies and Materials	16,450	17,771	21,360	21,237	20,952	10,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	1,000	65	5,433	703	2,791	900
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$345,048</b>	<b>\$300,799</b>	<b>\$351,167</b>	<b>\$364,075</b>	<b>\$377,976</b>	<b>\$355,517</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Executive Director	1.0		1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 675 School Reform Team 2 (675)** – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT2)

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$277,209	\$267,912	\$280,948	\$269,111	\$292,063	\$262,828
200000	Employee Benefits	51,315	-	27,661	28,458	48,078	48,355
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	4,000	3,227	3,518	3,482	3,800	3,800
500000	Other Purchased Services	10,490	7,430	10,675	7,276	10,800	7,880
600000	Supplies and Materials	12,500	14,262	14,194	14,451	13,617	8,264
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	1,000	1,129	1,450	-	1,900	1,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$356,514</b>	<b>\$293,959</b>	<b>\$338,447</b>	<b>\$322,778</b>	<b>\$370,258</b>	<b>\$332,127</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Executive Director	1.0		1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 676 School Reform Team 3 (676)** – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT3)

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$276,849	\$268,932	\$284,293	\$286,845	\$295,963	\$257,565
200000	Employee Benefits	49,776	-	28,104	29,502	49,117	43,459
300000	Professional Services	-	-	-	-	3,500	-
400000	Purchased Property Services	2,155	1,865	3,500	3,243	3,325	3,000
500000	Other Purchased Services	9,550	2,449	12,890	7,308	16,721	8,100
600000	Supplies and Materials	14,500	19,603	22,500	19,427	16,888	14,400
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	945	294	1,528	1,218	1,409	1,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$353,775</b>	<b>\$293,142</b>	<b>\$352,815</b>	<b>\$347,543</b>	<b>\$386,922</b>	<b>\$327,524</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Executive Director	1.0		1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 677 School Reform Team 4 (677)** – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT4)

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$261,235	\$243,405	\$260,486	\$253,612	\$271,744	\$237,630
200000	Employee Benefits	46,700	(420)	25,166	26,488	45,020	45,710
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	1,000	-	1,548	1,452	1,491	1,500
500000	Other Purchased Services	7,241	3,034	7,151	1,547	16,702	9,063
600000	Supplies and Materials	19,750	24,955	30,495	29,496	21,331	25,302
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	1,000	381	3,750	150	-	2,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$336,926</b>	<b>\$271,354</b>	<b>\$328,596</b>	<b>\$312,745</b>	<b>\$356,287</b>	<b>\$321,205</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		1.0	1.0
190000	Executive Director	1.0		1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 678 Office of High Schools (678)** – Helps develop, implement and assess school programs through the Office of the Executive Director of K-8 Schools in School Reform Team (SRT5). Merged with Office of High Schools program 210 in FY2010

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$365,059	\$181,456	\$334,444	\$83,403	\$3,989,533	\$3,198,108
200000	Employee Benefits	61,058	33	35,050	6,826	875,346	812,297
300000	Professional Services	17,500	-	2,474	1,221	1,616,075	1,679,650
400000	Purchased Property Services	-	-	-	-	-	8,800
500000	Other Purchased Services	31,535	13,289	31,058	21,556	366,321	313,470
600000	Supplies and Materials	13,064	26,142	52,051	44,425	228,833	210,090
700000	Property & Equipment	-	-	-	-	-	20,000
800000	Other	13,400	49	3,740	-	12,840	30,450
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$501,616</b>	<b>\$220,968</b>	<b>\$458,817</b>	<b>\$157,431</b>	<b>\$7,088,948</b>	<b>\$6,272,865</b>

**JOB DESCRIPTION**

142000	Administrative Assistant I	1.0	1.0	1.0	2.0
191000	Administrative Manager	0.0	0.0	0.0	1.0
191000	Assoc Superintendent	0.0	0.0	0.0	1.0
190000	Coordinator-Post Secondary	0.0	0.0	0.0	1.0
191000	Counseling Coordinator	0.0	0.0	0.0	1.0
191000	Data Specialist	0.0	0.0	0.0	1.0
190000	Implementation Specialist	0.0	0.0	0.0	4.0
190000	Instructional Coach	0.0	0.0	0.0	18.0
190000	Operation Academy Support Liaison	0.0	0.0	0.0	1.0
190000	Program Administrator	0.0	0.0	0.0	1.0
190000	Project Administrator	0.0	0.0	0.0	3.0
191000	Project Manager	0.0	0.0	0.0	1.0
142000	Research Asst	0.0	0.0	0.0	1.0
190000	School Admin Liasion	0.0	0.0	0.0	1.0
191000	Coordinator	0.0	0.0	0.0	1.0
190000	Director	1.0	1.0	1.0	0.0
190000	Coordinator, Education	0.0	0.0	0.0	1.0
190000	Executive Director	1.0	1.0	1.0	2.0
	<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>41.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 680 Research, Planning and Accountability (680)** – Administers the District's Research and Evaluation, Student Assessment, Planning and Development functions.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$1,491,646	\$1,203,947	\$1,518,383	\$1,166,201	\$1,526,459	\$1,430,716
200000	Employee Benefits	234,809	-	230,968	142,682	215,445	210,792
300000	Professional Services	17,370	-	18,000	13,375	14,626	4,760
400000	Purchased Property Services	51,220	-	61,464	-	61,464	20,964
500000	Other Purchased Services	225,863	102,040	260,166	133,238	243,659	155,021
600000	Supplies and Materials	53,961	26,803	43,514	39,668	32,412	53,706
700000	Property & Equipment	5,139	-	11,167	-	6,167	-
800000	Other	1,025	-	1,230	-	1,230	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,081,033</b>	<b>\$1,332,790</b>	<b>\$2,144,892</b>	<b>\$1,495,164</b>	<b>\$2,101,461</b>	<b>\$1,875,959</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	7.0		7.0	7.0
142000	Administrative Assistant II	1.0		1.0	0.0
191000	Benchmark Support Specialist	0.0		0.0	1.0
191000	Benchmark Testing Specialist	0.0		0.0	0.0
143000	Demographer	1.0		1.0	1.0
190000	Director	2.0		2.0	1.0
190000	Executive Director	1.0		1.0	1.0
191000	Historian/Archivist	1.0		0.0	0.0
191000	Program Administrator	0.0		1.0	1.0
143000	Research Assistant	1.0		0.0	0.0
143000	Research Associate	6.0		5.0	5.0
143000	Senior Research Associate	2.0		2.0	2.0
191000	Testing Program Specialist	0.0		0.0	2.0
181000	Warehouse Supervisor	1.0		1.0	1.0
181000	Warehouse Technician	1.0		1.0	1.0
	<b>TOTAL</b>	<b>24.0</b>		<b>22.0</b>	<b>23.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 681 Comptroller (681)** – Monitors district's fiscal performance and activities to provide for contrals over Accounting, Disbursements, and Payroll to ensure compliance with state and federal reporting guidelines

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$202,649	\$58,286	\$173,099	\$125,337
200000	Employee Benefits	-	-	31,225	7,415	16,176	15,812
300000	Professional Services	-	-	1,159,400	893,523	267,552	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	15,000	604	6,000	1,230
600000	Supplies and Materials	-	-	31,829	5,344	5,000	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	15,000	9,159	3,500	3,500
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,455,103</b>	<b>\$974,330</b>	<b>\$471,327</b>	<b>\$145,879</b>

<b>JOB DESCRIPTION</b>					
148000	Comptroller	0.0		1.0	1.0
148000	Compliance/Finance Manager	0.0		1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>		<b>2.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 683 Grants Accounting (683)** – This program is responsible for all financial transactions associated with the daily operations of all special revenue programs of the district

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$279,978	\$274,123
200000	Employee Benefits	-	-	-	-	38,115	39,474
300000	Professional Services	-	-	-	-	115,000	235,000
400000	Purchased Property Services	-	-	-	-	12,000	25,000
500000	Other Purchased Services	-	-	-	-	9,500	-
600000	Supplies and Materials	-	-	-	-	44,076	52,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	15,125	4,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$513,794</b>	<b>\$629,597</b>

<b>JOB DESCRIPTION</b>					
148000	Accountant	0.0	0.0	1.0	1.0
191000	Accounting Assistant II	0.0	0.0	1.0	1.0
148000	Accounting Manager - Grants	0.0	0.0	1.0	1.0
191000	Accounting Supervisor	0.0	0.0	0.0	1.0
148000	Senior Accountant	0.0	0.0	1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 688 Project GRAD (688)** – Project GRAD (Graduation Really Achieves Dreams) provides school- and community-based services to improve classroom instruction and cultivate a college-going mindset among students.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$0	\$386,040	\$331,680	\$666,286	\$731,881
200000	Employee Benefits	-	-	109,956	36,616	145,882	150,206
300000	Professional Services	-	-	1,000	-	21,900	1,900
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	685,636	627,324	224,076	62,920
600000	Supplies and Materials	-	-	144,905	130,931	152,513	73,182
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	3,118	-	960	475
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,330,656</b>	<b>\$1,126,550</b>	<b>\$1,211,617</b>	<b>\$1,020,564</b>

<b>JOB DESCRIPTION</b>					
191000	Program Administrator	0.0	1.0	1.0	1.0
191000	Administrative Asst I	0.0	0.0	1.0	1.0
191000	Family Involvement Liasion	0.0	0.0	1.0	0.0
191000	College Access Specialist	0.0	0.0	0.0	3.0
191000	Project Administrator	0.0	1.0	2.0	3.0
	<b>TOTAL</b>	<b>0.0</b>	<b>2.0</b>	<b>5.0</b>	<b>8.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 689 Marketing & Community Relations (689)** – Plans and implements internal and external communications for the school district, including media relations, public information and specific community relations activities

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$722,760	\$468,912	\$710,401	\$679,814	\$769,843	\$854,453
200000	Employee Benefits	112,206	-	106,590	78,936	103,492	122,435
300000	Professional Services	117,918	13,450	142,147	113,121	104,783	51,000
400000	Purchased Property Services	20,000	6,607	9,820	-	10,000	-
500000	Other Purchased Services	49,670	22,017	171,252	165,046	141,103	155,287
600000	Supplies and Materials	48,000	15,003	15,301	6,057	44,579	39,692
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	9,137	5,601	3,489	3,079	6,084	5,034
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,079,691</b>	<b>\$531,591</b>	<b>\$1,159,000</b>	<b>\$1,046,052</b>	<b>\$1,179,884</b>	<b>\$1,227,901</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	1.0		0.0	0.0
142000	Administrative Assistant II	1.0		1.0	1.0
142000	Administrative Manager	0.0		0.0	0.0
190000	Chief Communications Officer	1.0		1.0	1.0
191000	Communications Officer	2.0		2.0	2.0
190000	Community Affairs Manager	1.0		1.0	0.0
190000	Director	2.0		2.0	1.0
190000	Director of Public Engagement	0.0		0.0	1.0
191000	Director Media Relations	0.0		0.0	0.0
190000	Media Production Associate	0.0		0.0	0.0
190000	Media Productions Manager	0.0		0.0	1.0
190000	Media Relations Manager	0.0		0.0	1.0
191000	Repographic Specialist	0.0		0.0	0.0
191000	Telephone Operators	2.0		2.0	2.0
190000	Print and Digital Writer	0.0		0.0	0.0
191000	Web Developer	1.0		1.0	1.0
	<b>TOTAL</b>	<b>11.0</b>		<b>10.0</b>	<b>10.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 690 Superintendent's Office (690)** – Governs the direction of the school district, developing procedures and policies for adoption by the Atlanta Board of Education

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$626,957	\$601,976	\$692,841	\$634,633	\$848,814	\$734,029
200000	Employee Benefits	152,143	26,772	178,372	162,844	215,037	152,430
300000	Professional Services	180,000	159,731	44,709	36,534	101,380	100,000
400000	Purchased Property Services	16,900	7,303	28,366	13,005	16,500	16,500
500000	Other Purchased Services	120,521	135,030	88,811	76,635	52,799	100,500
600000	Supplies and Materials	18,620	17,397	14,535	13,784	14,188	28,500
700000	Property & Equipment	9,600	1,455	3,134	-	5,000	-
800000	Other	50,000	45,930	49,580	46,664	42,000	50,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,174,741</b>	<b>\$995,595</b>	<b>\$1,100,349</b>	<b>\$984,100</b>	<b>\$1,295,717</b>	<b>\$1,181,959</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	0.0		0.0	1.0
142000	Administrative Assistant II	2.0		3.0	3.0
190000	Director	1.0		0.0	0.0
191000	Exec Asst to the Superintendent	1.0		1.0	1.0
120000	Superintendent	1.0		1.0	1.0
	<b>TOTAL</b>	<b>5.0</b>		<b>5.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 691 CLL Building Operations (691)** – Includes the operation of the Center for Learning and Leadership building.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$27,120	\$26,291	\$28,801	\$28,147	\$29,867	\$29,204
200000	Employee Benefits	5,386	-	5,585	4,938	5,407	5,530
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	137,067	58,123	120,788	61,769	113,607	46,500
600000	Supplies and Materials	13,175	3,978	8,509	3,712	6,365	5,000
700000	Property & Equipment	-	-	-	-	-	15,500
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$182,748</b>	<b>\$88,392</b>	<b>\$163,683</b>	<b>\$98,565</b>	<b>\$155,246</b>	<b>\$101,734</b>

<b>JOB DESCRIPTION</b>					
190000	Executive Director	0.0		0.0	0.0
142000	General Clerk	1.0		1.0	1.0
	<b>TOTAL</b>	<b>1.0</b>		<b>1.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 693 Student Placement and Appeals (693)** – Organizes and administers the student administrative transfer process for K-12; hears testimony from witnesses on behalf of APS and accused students; examines physical evidence; and determines guilt or innocence of the accused student and punishment

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$216,138	\$160,905	\$299,314	\$183,449	\$259,829	\$310,654
200000	Employee Benefits	44,849	-	41,026	23,805	40,768	32,700
300000	Professional Services	30,000	-	55,000	47,330	58,807	-
400000	Purchased Property Services	1,291	983	0	-	1,900	1,900
500000	Other Purchased Services	2,000	-	1,750	-	2,000	2,000
600000	Supplies and Materials	39,509	41,748	54,514	53,469	39,930	56,596
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	250	75	468	468	1,019	500
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$334,037</b>	<b>\$203,712</b>	<b>\$452,072</b>	<b>\$308,520</b>	<b>\$404,253</b>	<b>\$404,350</b>

<b>JOB DESCRIPTION</b>						
142000	Administrative Assistant I	1.0		1.0		1.0
190000	Dean Student Discipline	1.0		1.0		1.0
142000	General Clerk	1.0		1.0		1.0
191000	Student Placement Liaison	2.0		2.0		1.0
	<b>TOTAL</b>	<b>5.0</b>		<b>5.0</b>		<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 694 Organizational Advancement (694)** – Works under the direction of the Superintendent to identify and cultivate common ground and strengthen the effectiveness and impact of the greater community in supporting the district's strategic directionPlans, develops, implements and monitors accountability, revisions and annual updates to the APS Strategic Plan

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$211,513	\$28,453	\$219,415	\$299,979	\$225,221	\$229,382
200000	Employee Benefits	29,332	-	27,871	28,379	25,163	26,759
300000	Professional Services	25,076	-	17,673	15,350	27,576	12,788
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	37,040	9,609	38,191	30,838	32,418	21,517
600000	Supplies and Materials	20,861	2,561	7,131	6,609	10,801	14,400
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	910	640	910	-	910	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$324,732</b>	<b>\$41,262</b>	<b>\$311,191</b>	<b>\$381,154</b>	<b>\$322,089</b>	<b>\$304,846</b>

**JOB DESCRIPTION**

142000	Administrative Assistant II	1.0	1.0	1.0	1.0	1.0
190000	Special Asst to Superintendent	1.0	1.0	1.0	1.0	1.0
	<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 695 Chief of Staff (695)** – Assists the superintendent in administering school functions, including school board relations, policy analyst, legislative liaison, open records, charter schools, district partnerships, and community relations

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$487,794	\$413,021	\$588,762	\$735,009	\$782,501	\$678,220
200000	Employee Benefits	70,068	-	86,731	94,915	101,756	91,528
300000	Professional Services	4,000	1,569	34,511	26,750	19,861	10,800
400000	Purchased Property Services	4,950	-	8,000	-	7,633	7,633
500000	Other Purchased Services	10,277	7,981	25,910	14,044	24,175	18,360
600000	Supplies and Materials	6,624	5,510	9,803	9,451	5,380	8,500
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	6,335	1,149	1,500	1,500
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$583,713</b>	<b>\$428,082</b>	<b>\$760,051</b>	<b>\$881,318</b>	<b>\$942,805</b>	<b>\$816,541</b>

<b>JOB DESCRIPTION</b>					
190000	Administrative Manager	1.0		1.0	1.0
190000	Charter School Coordinator	0.0		1.0	0.0
190000	Chief of Staff	1.0		1.0	1.0
190000	Community Affairs Manager	0.0		1.0	1.0
191000	Director	1.0		2.0	3.0
142000	Legal Assistant	1.0		1.0	0.0
142000	Legal Secretary	0.0		0.0	1.0
191000	Research Coordinator	1.0		0.0	0.0
	<b>TOTAL</b>	<b>5.0</b>		<b>7.0</b>	<b>7.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 696 Office of Strategy and Development (696)** – Organizes and leads implementation of the balanced score card, district strategic initiatives and project management

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$519,045	\$102,476	\$402,419	\$385,802	\$1,036,057	\$905,604
200000	Employee Benefits	76,161	-	52,409	48,655	221,620	126,366
300000	Professional Services	130,500	51,696	78,781	54,829	111,795	67,639
400000	Purchased Property Services	8,159	5,659	10,236	10,205	15,000	13,500
500000	Other Purchased Services	41,600	11,423	24,786	21,340	54,263	41,978
600000	Supplies and Materials	7,991	6,916	21,038	20,700	23,401	18,392
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	966	1,307	246	246	11,400	15,260
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$784,422</b>	<b>\$179,479</b>	<b>\$589,915</b>	<b>\$541,777</b>	<b>\$1,473,536</b>	<b>\$1,188,739</b>

<b>JOB DESCRIPTION</b>					
142000	Administrative Assistant I	0.0		0.0	1.0
142000	Administrative Assistant II	1.0		1.0	1.0
190000	Chief Strategy & Development Officer	1.0		1.0	1.0
190000	Program Director	1.0		1.0	0.0
191000	Program Manager	0.0		0.0	4.0
190000	Director - Data Quality	0.0		0.0	1.0
190000	Project Manager	2.0		1.0	1.0
191000	Program Specialist	1.0		0.0	0.0
191000	Special Assistant to Chief S & D Officer	0.0		0.0	1.0
	<b>TOTAL</b>	<b>6.0</b>		<b>4.0</b>	<b>10.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 699 Board of Education (699)** – Nine elected members (three by citywide vote, six by district vote), serving four-year terms, establishes policies to guide and operate APS

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$376,181	\$213,851	\$355,015	\$350,055	\$393,435	\$364,181
200000	Employee Benefits	71,001	-	68,334	25,211	65,299	65,328
300000	Professional Services	21,440	20,642	3,500	2,403	48,253	21,000
400000	Purchased Property Services	10,500	4,156	10,500	6,267	5,500	5,500
500000	Other Purchased Services	99,782	22,565	63,138	51,248	65,846	56,085
600000	Supplies and Materials	8,000	7,348	8,389	4,696	10,443	5,000
700000	Property & Equipment	-	-	2,000	-	-	-
800000	Other	118,250	86,079	30,000	63,067	110,000	75,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$705,154</b>	<b>\$354,640</b>	<b>\$540,877</b>	<b>\$502,948</b>	<b>\$698,776</b>	<b>\$592,094</b>

<b>JOB DESCRIPTION</b>						
142000	Administrative Assistant I	1.0		1.0		1.0
142000	Administrative Assistant II	1.0		1.0		1.0
111000	Board Member	7.0		7.0		7.0
111000	Board Chair	1.0		1.0		1.0
111000	Board Vice Chair	1.0		1.0		1.0
190000	Exec Admin to the Board	1.0		1.0		1.0
	<b>TOTAL</b>	<b>12.0</b>		<b>12.0</b>		<b>12.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 700 Facilities Services (700)** - This program is an administrative program which contains administrative staff, the facilities executive director, real estate staff, and support staff as well as office supplies and materials.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$845,917	\$678,508	\$897,226	\$999,155	\$1,068,871	\$1,104,098
200000	Employee Benefits	135,681	-	140,711	85,344	152,175	164,297
300000	Professional Services	-	-	25,000	-	86,290	-
400000	Purchased Property Services	-	-	-	-	73,000	10,000
500000	Other Purchased Services	337,196	272,619	283,574	277,757	147,167	80,000
600000	Supplies and Materials	129,885	121,581	91,822	85,087	277,448	137,000
700000	Property & Equipment	-	-	36,500	27,137	32,690	-
800000	Other	-	-	1,680	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,448,679</b>	<b>\$1,072,708</b>	<b>\$1,476,513</b>	<b>\$1,474,480</b>	<b>\$1,837,640</b>	<b>\$1,495,395</b>

<b>JOB DESCRIPTION</b>					
148000	Accountant	2.0		2.0	0.0
191000	Accounting Assistant II	0.0		0.0	2.0
190000	Accounting Supervisor	0.0		0.0	1.0
142000	Administrative Assistant I	5.0		5.0	4.0
142000	Administrative Services Supervisor	0.0		0.0	1.0
190000	Building Services Manager	1.0		1.0	1.0
190000	Building Integration/Svc Programmer	0.0		0.0	0.0
191000	Contract Specialist	1.0		1.0	1.0
181000	Delivery Driver	0.0		0.0	1.0
190000	Director-Admin. & Maintenance	1.0		1.0	2.0
190000	Executive Director	1.0		1.0	1.0
190000	Finance Business Process Manager	0.0		0.0	1.0
190000	Manager - Properties Development	1.0		1.0	1.0
148000	Senior Accountant	0.0		0.0	0.0
190000	Maintenance Manager	1.0		1.0	0.0
191000	Planner	1.0		0.0	0.0
190000	Resource Manager	0.0		0.0	1.0
191000	Systems Programmer	0.0		1.0	0.0
	<b>TOTAL</b>	<b>14.0</b>		<b>14.0</b>	<b>16.0</b>
					<b>17.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 701 Building Operations (701)** – Budgets for all custodians, their supplies, materials and repairs at school sites

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$8,304,976	\$7,006,872	\$7,862,562	\$6,765,481	\$6,904,046	\$6,143,914
200000	Employee Benefits	1,853,151	11	1,518,128	465,072	1,530,423	1,296,407
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	1,048,690	748,109	1,252,245	1,457,499	1,249,001	610,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$11,206,817</b>	<b>\$7,754,992</b>	<b>\$10,632,935</b>	<b>\$8,688,052</b>	<b>\$9,683,469</b>	<b>\$8,050,321</b>

<b>JOB DESCRIPTION</b>					
186000	Custodian	230.0		228.0	207.0
186000	General Clerk	1.0		1.0	0.0
186000	Lead Custodian	47.0		46.0	45.0
	<b>TOTAL</b>	<b>278.0</b>		<b>275.0</b>	<b>252.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 703 Utilities (703)** – Budgets for electricity, gas, water, sanitation services, telecommunications, and energy management contracts and their management

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$81,287	\$0	\$59,361	\$60,085	\$62,207	\$61,641
200000	Employee Benefits	12,283	-	9,532	8,456	9,210	11,126
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	765,800	734,405	2,067,118	692,887	510,000	600,000
500000	Other Purchased Services	1,408,818	-	-	-	75,000	60,000
600000	Supplies and Materials	15,339,357	15,996,435	16,986,351	17,549,919	18,340,169	18,735,647
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$17,607,545</b>	<b>\$16,730,840</b>	<b>\$19,122,362</b>	<b>\$18,311,346</b>	<b>\$18,996,586</b>	<b>\$19,468,414</b>

<b>JOB DESCRIPTION</b>					
190000	Energy & Environ Spvrs	0.0		1.0	1.0
190000	Utilities Manager	1.0		0.0	0.0
	<b>TOTAL</b>	<b>1.0</b>		<b>1.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 704 Fleet Maintenance & Operations (704)** – Budgets for auto mechanics, truck replacement and repair, wrecker services, tools and equipment, tires, contract services, tractors and fuel

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$493,736	\$422,218	\$496,013	\$365,390	\$432,801	\$337,273
200000	Employee Benefits	96,197	-	80,985	14,331	74,662	58,044
300000	Professional Services	6,600	-	22,867	12,550	71,000	144,446
400000	Purchased Property Services	143,645	146,439	279,966	289,964	259,345	145,000
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	500,806	590,557	382,484	322,173	430,119	355,000
700000	Property & Equipment	162,000	-	243,122	16,821	10,000	10,000
800000	Other	11,000	3,779	11,000	3,294	11,000	11,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,413,984</b>	<b>\$1,162,993</b>	<b>\$1,516,437</b>	<b>\$1,024,523</b>	<b>\$1,288,927</b>	<b>\$1,060,763</b>

<b>JOB DESCRIPTION</b>					
181000	Auto Mechanic	6.0		6.0	6.0
181000	Custodial Equipment Repair	1.0		1.0	0.0
181000	Lead Automotive Mechanic	1.0		1.0	1.0
181000	Maintenance Supervisor	1.0		1.0	0.0
	<b>TOTAL</b>	<b>9.0</b>		<b>9.0</b>	<b>8.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 705 Carpentry, Masonry, Metal, Glazing and Roofs (705)** – Budgets for carpenters, glazers, locksmiths, masons, welders, roofers, sheet metal workers, contract services, trade supplies, and construction and repair materials

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$2,026,289	\$1,083,628	\$1,996,714	\$1,182,678	\$917,980	\$400,185
200000	Employee Benefits	394,239	-	350,539	61,166	157,262	73,953
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	100,000	26,674	-	-	-	15,000
500000	Other Purchased Services	481,774	341,011	696,336	685,274	373,939	250,000
600000	Supplies and Materials	718,271	440,851	654,898	637,111	290,093	400,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$3,720,573</b>	<b>\$1,892,164</b>	<b>\$3,698,487</b>	<b>\$2,566,229</b>	<b>\$1,739,274</b>	<b>\$1,139,138</b>

<b>JOB DESCRIPTION</b>					
181000	Carpenter	14.0		15.0	12.0
181000	Electrician	5.0		5.0	0.0
181000	Glazier	3.0		3.0	2.0
181000	Locksmith	2.0		2.0	2.0
181000	Maintenance Mechanic	2.0		2.0	0.0
181000	Maintenance Mechanic II	1.0		1.0	0.0
181000	Mason	2.0		2.0	1.0
181000	Rofer	2.0		2.0	2.0
181000	Sheet Metal Worker	1.0		1.0	0.0
181000	Site Manager	0.0		1.0	0.0
181000	Trades Assistant	15.0		14.0	0.0
181000	Welder	1.0		0.0	0.0
	<b>TOTAL</b>	<b>48.0</b>		<b>48.0</b>	<b>19.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 706 Electrical (706)** – Budgets for electricians, contract services, electrical supplies and materials

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$272,320	\$399,787	\$283,228	\$417,381	\$358,213	\$322,256
200000	Employee Benefits	52,891	-	45,954	12,300	58,187	58,166
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	712,142	460,096	580,415	526,380	271,270	325,000
600000	Supplies and Materials	679,176	604,749	587,483	602,566	295,722	350,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	30,000	-	19,505	20,142	30,000	20,000
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,746,529</b>	<b>\$1,464,632</b>	<b>\$1,516,585</b>	<b>\$1,578,768</b>	<b>\$1,013,393</b>	<b>\$1,075,422</b>

<b>JOB DESCRIPTION</b>					
181000	Electrician	5.0		5.0	6.0
	<b>TOTAL</b>	<b>5.0</b>		<b>5.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 707 Field Program Administration (707)** – Budgets for maintenance personnel working at various locations, but excludes school custodians (see Program 701)

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$4,074,580	\$0	\$3,651,956	\$3,690,392	\$5,660,604	\$3,907,511
200000	Employee Benefits	803,065	-	622,085	174,077	1,022,082	746,753
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	201,799	234,730	5,300	5,699	83,000	43,000
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	103,756	99,991	13,365	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$5,079,444</b>	<b>\$234,730</b>	<b>\$4,383,097</b>	<b>\$3,970,159</b>	<b>\$6,779,051</b>	<b>\$4,697,264</b>

<b>JOB DESCRIPTION</b>					
190000	Asst. Director of Maintenance	4.0		0.0	0.0
191000	Building System Tech	0.0		0.0	2.0
181000	Crew Leader	7.0		5.0	5.0
181000	Custodial Service Specialist	0.0		1.0	1.0
181000	Drapery Mechanic	1.0		1.0	1.0
181000	Equipment Operator	5.0		6.0	5.0
181000	Facilities	1.0		0.0	0.0
181000	Facilities Maintenance Genera	0.0		0.0	0.0
181000	General Maintenance Worker	0.0		0.0	18.0
181000	Groundskeeper	1.0		0.0	0.0
181000	HVAC Planner/Inspector	1.0		1.0	0.0
181000	HVAC Service Manager	1.0		0.0	0.0
181000	Installer	5.0		4.0	4.0
181000	Laborer	4.0		2.0	2.0
181000	Low Voltage Technician	0.0		0.0	6.0
181000	Maintenance Generalist	0.0		0.0	2.0
181000	Maintenance Manager	0.0		3.0	0.0
181000	Maintenance Mechanic	42.0		0.0	0.0
181000	Maintenance Mechanic II	12.0		6.0	3.0
190000	Maintenance & Operations Mgr	0.0		0.0	4.0
181000	Maintenance Supervisor	7.0		6.0	6.0
181000	Operations Manager	0.0		1.0	11.0
181000	Site Manager	1.0		57.0	57.0
191000	Systems Programmer	0.0		0.0	0.0
	<b>TOTAL</b>	<b>92.0</b>		<b>93.0</b>	<b>127.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 709 Furniture (709)** – Funds contract services, furniture replacement and repair, stage curtains, lockers, equipment repair and materials

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUAL	2009-2010	2010-2011
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	10,000	1,275	3,802	3,737	10,000	-
500000	Other Purchased Services	25,000	17,623	16,327	16,263	72,000	17,000
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	30,000	127,846	15,016	14,922	49,960	30,000
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$65,000</b>	<b>\$146,745</b>	<b>\$35,144</b>	<b>\$34,922</b>	<b>\$131,960</b>	<b>\$47,000</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 710 Grounds and Pest Control (710)** – Budgets for athletic grounds supplies, equipment, grounds trucks, fencing, materials and contract services

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	1,677,735	1,724,599	2,237,084	2,343,714	2,273,813	2,000,000
600000	Supplies and Materials	68,198	34,063	269,083	249,927	192,238	75,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,745,933</b>	<b>\$1,758,662</b>	<b>\$2,506,167</b>	<b>\$2,593,641</b>	<b>\$2,466,051</b>	<b>\$2,075,000</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 711 HVAC/Facility Systems & Equipment (711)** – Contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies, and materials

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$954,437	\$711,090	\$930,905	\$883,981	\$843,898	\$725,678
200000	Employee Benefits	183,042	-	158,118	43,083	146,353	135,448
300000	Professional Services	541	-	-	-	-	-
400000	Purchased Property Services	575,156	502,040	571,354	554,112	542,576	250,000
500000	Other Purchased Services	1,490,891	1,832,197	1,288,464	1,278,908	1,396,377	1,200,000
600000	Supplies and Materials	635,184	386,821	402,917	421,522	279,774	275,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$3,839,251</b>	<b>\$3,432,148</b>	<b>\$3,351,757</b>	<b>\$3,181,606</b>	<b>\$3,208,978</b>	<b>\$2,586,126</b>

<u>JOB DESCRIPTION</u>					
181000	Electronic Technician	5.0		0.0	0.0
181000	HVAC Planner/Inspector	0.0		0.0	1.0
181000	HVAC Technician	13.0		13.0	12.0
181000	HVAC Service Manager	0.0		0.0	1.0
181000	HVAC Specialist	0.0		0.0	2.0
181000	Low Voltage Technician	0.0		4.0	0.0
181000	Maintenance Mechanic	1.0		1.0	0.0
181000	Site Manager	0.0		1.0	0.0
191000	Systems Programmer I	1.0		1.0	1.0
	<b>TOTAL</b>	<b>20.0</b>		<b>20.0</b>	<b>17.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 712 Painting (712)** – Funds painters, supplies, materials and contract services

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>AMENDED</u>	<u>AMENDED</u>	<u>AMENDED</u>	<u>APPROVED</u>	
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$635,290	\$670,351	\$654,336	\$669,253	\$607,412	\$528,019
200000	Employee Benefits	127,090	-	111,269	31,361	106,691	98,536
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	70,000	-	272,000	275,352	70,000	90,000
600000	Supplies and Materials	132,679	67,337	87,000	72,826	91,745	65,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$965,059</b>	<b>\$737,689</b>	<b>\$1,124,605</b>	<b>\$1,048,792</b>	<b>\$875,848</b>	<b>\$781,555</b>

<b>JOB DESCRIPTION</b>					
181000	Maintenance Mechanic	0.0		1.0	0.0
181000	Painter I	11.0		10.0	11.0
181000	Painter II	1.0		1.0	0.0
181000	Plasterer	2.0		2.0	1.0
	<b>TOTAL</b>	<b>14.0</b>		<b>14.0</b>	<b>12.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 713 Plumbing (713) – Funds plumbers, supplies, materials and contract services**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$518,543	\$460,842	\$526,558	\$367,106	\$388,917	\$295,702
200000	Employee Benefits	99,379	-	86,901	15,392	66,412	54,968
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	75,000	38,497	60,550	53,008	71,200	55,000
600000	Supplies and Materials	329,000	225,109	291,272	293,453	160,436	150,000
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$1,021,922</b>	<b>\$724,448</b>	<b>\$965,281</b>	<b>\$728,958</b>	<b>\$686,965</b>	<b>\$555,670</b>

<b>JOB DESCRIPTION</b>					
181000	Plumber	10.0		10.0	7.0
	<b>TOTAL</b>	<b>10.0</b>		<b>10.0</b>	<b>7.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 714 Program Administration (714)** – Budgets for maintenance and operations administrators, and administrative supply and equipment needs, including contract services, in-service training, printing and publications

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$875,680	\$657,817	\$838,165	\$683,961	\$775,083	\$1,538,425
200000	Employee Benefits	164,139	-	144,526	62,437	129,879	270,823
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	118,000	-	53,472	24,798	57,000	44,400
600000	Supplies and Materials	300,709	318,405	35,000	34,472	18,000	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	3,228	-	-	-
900000	Other Uses	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$1,458,528</b>	<b>\$976,222</b>	<b>\$1,074,391</b>	<b>\$805,667</b>	<b>\$979,962</b>	<b>\$1,853,648</b>

<b>JOB DESCRIPTION</b>					
190000	Asst. Director of Maint	1.0		0.0	0.0
190000	Custodial Operations Manager	0.0		1.0	0.0
190000	Director	1.0		1.0	1.0
142000	General Clerk	14.0		12.0	8.0
190000	Maintenance Manager	0.0		1.0	1.0
190000	Maintenance Supervisor	1.0		1.0	1.0
191000	Network Specialist	1.0		1.0	0.0
191000	Trainer	1.0		0.0	0.0
142000	SRT Admin Clerk	0.0		0.0	5.0
190000	Warehouse Supervisor	0.0		0.0	1.0
181000	Warehouse Technician	1.0		1.0	1.0
181000	Warehouse Technician II	1.0		1.0	0.0
<b>TOTAL</b>		<b>21.0</b>		<b>19.0</b>	<b>19.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 716 Custodial Support (716)** – Contracted Custodial night and day services, carpet cleaning, window-washing contracted services, and other misc. contracted services, rental, and purchase and repair small and large custodial equipment

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$363,960	\$259,764	\$382,570	\$303,148	\$312,655	\$199,829
200000	Employee Benefits	70,888	-	66,528	14,320	54,115	39,551
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	5,339,305	5,771,196	6,192,895	6,118,844	7,218,156	6,576,873
500000	Other Purchased Services	89,339	113,636	244,000	271,003	116,306	-
600000	Supplies and Materials	40,000	173,042	25,000	24,191	27,468	20,000
700000	Property & Equipment	108,208	-	10,000	10,000	23,000	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$6,011,700</b>	<b>\$6,317,638</b>	<b>\$6,920,993</b>	<b>\$6,741,506</b>	<b>\$7,751,700</b>	<b>\$6,836,253</b>

<b>JOB DESCRIPTION</b>					
186000	Custodial Equipment Repairman	0.0		0.0	0.0
186000	Custodial Service Inspector I	6.0		6.0	5.0
186000	Custodial Service Inspector II	3.0		3.0	0.0
	<b>TOTAL</b>	<b>9.0</b>		<b>9.0</b>	<b>5.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 718 Financial Reporting (718)** –Directs, administers and maintains the District’s accounting principals, practices, and procedures for the accurate management reporting of it fiscal records. This program is responsible for financial reporting to assure the integrity and accuracy of all external and internal reporting, of the Atlanta Public School system to all vested stakeholders.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 BUDGET</b>	<b>2008-2009 ACTUAL</b>	<b>2009-2010 BUDGET</b>	<b>2010-2011 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$158,695	\$214,136
200000	Employee Benefits	-	-	-	-	18,436	31,762
300000	Professional Services	-	-	-	-	105,268	56,357
400000	Purchased Property Services	-	-	-	-	2,500	5,500
500000	Other Purchased Services	-	-	-	-	12,014	4,472
600000	Supplies and Materials	-	-	-	-	19,116	17,500
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	21,593	39,802
900000	Other Uses	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337,622</b>	<b>\$369,529</b>

**JOB DESCRIPTION**

190000	Manager - Accounting	0.0	0.0	1.0	1.0
148000	Senior Accountant	0.0	0.0	1.0	2.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>3.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 720 Facilities Planning and Construction (720)** – Miscellaneous architectural, engineering services; blueprint production and copying services

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$347,582	\$198,703	\$352,426	\$379,937	\$462,490	\$445,682
200000	Employee Benefits	53,961	-	54,563	48,033	67,181	65,083
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	5,000	3,499	5,000	4,019	4,000	1,000
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$406,543</b>	<b>\$202,203</b>	<b>\$411,989</b>	<b>\$431,988</b>	<b>\$533,671</b>	<b>\$511,765</b>

<b>JOB DESCRIPTION</b>					
190000	Director - Capital Projects	1.0		1.0	1.0
181000	Engineering Technician	2.0		2.0	1.0
190000	Planner	0.0		0.0	1.0
190000	Planning & Architectural Coordinator	1.0		1.0	0.0
190000	Project Manager	1.0		1.0	2.0
190000	System Support Tech	0.0		0.0	1.0
	<b>TOTAL</b>	<b>5.0</b>		<b>5.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Program: 730 Insurance (730)** – Administers comprehensive program, including property and casualty insurance, self-insured and self-administered workers' compensation, unemployment compensation, contract review, student insurance and claims management

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>ACTUAL</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	2,601,983	2,482,297	1,431,014	780,660	2,344,999	2,197,840
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	-
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$2,601,983</b>	<b>\$2,482,297</b>	<b>\$1,431,014</b>	<b>\$780,660</b>	<b>\$2,344,999</b>	<b>\$2,197,840</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

Program: 920 District Leases (920) –

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	-	-	-	-	-	-
300000	Professional Services	-	-	-	-	-	-
400000	Purchased Property Services	-	-	-	-	-	-
500000	Other Purchased Services	-	-	-	-	-	-
600000	Supplies and Materials	-	-	-	-	-	-
700000	Property & Equipment	-	-	-	-	-	-
800000	Other	-	-	-	-	-	5,797,503
900000	Other Uses	-	-	-	-	-	-
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,797,503</b>

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Summary**

OBJECT	DESCRIPTION	AMENDED		AMENDED		AMENDED	APPROVED
		2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2010-2011
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$370,776,587	\$320,203,841	\$364,232,300	\$349,207,137	\$360,471,897	\$324,405,710
200000	Employee Benefits	142,121,497	107,068,479	137,865,151	61,027,146	135,057,764	119,277,227
300000	Professional Services	26,473,730	9,807,886	46,961,075	30,392,221	34,773,352	25,586,543
400000	Purchased Property Services	10,926,166	10,760,010	13,497,102	11,273,652	11,205,515	9,227,220
500000	Other Purchased Services	28,177,790	20,740,990	26,311,797	20,413,984	25,630,807	23,552,689
600000	Supplies and Materials	41,008,562	38,142,383	45,195,021	45,681,197	48,769,177	41,283,079
700000	Property & Equipment	9,300,491	5,329,605	11,915,328	6,401,602	10,293,356	876,293
800000	Other	2,938,352	650,639	2,896,285	474,766	5,736,608	6,805,814
900000	Other Uses (Charter Schools)	-	-	30,105,000	29,422,903	37,429,385	38,011,313
	<b>TOTAL</b>	<b>\$631,723,175</b>	<b>\$512,703,832</b>	<b>\$678,979,059</b>	<b>\$554,294,607</b>	<b>\$669,367,863</b>	<b>\$589,025,888</b>

**Job Description**

191000	A/V Specialist	2.0		2.0		1.0	1.0
191000	Absence Manager Assistant	0.0		1.0		1.0	1.0
191000	Absence Manager Supervisor	0.0		1.0		1.0	1.0
130000	Academy Leaders	0.0		6.0		3.0	18.0
148000	Accountant	6.0		11.0		10.0	8.0
191000	Accounting Assistant I	8.0		5.0		1.0	1.0
191000	Accounting Assistant II	8.0		6.0		4.0	6.0
191000	Accounting Supervisor	0.0		0.0		0.0	4.0
190000	Accounting Manager	1.0		1.0		3.0	2.0
190000	Accounts Payable Manager	1.0		1.0		0.0	0.0
191000	Accounts Payable Specialist	8.0		7.0		7.0	7.0
191000	Accounts Payable Supervisor	0.0		0.0		2.0	2.0
191000	Administrative Assistant	0.0		0.0		0.0	2.0
142000	Administrative Assistant I	58.0		56.0		55.0	51.0
142000	Administrative Assistant II	16.0		16.0		13.0	11.0
142000	Administrative Assistant III	0.0		0.0		0.0	0.0
142000	Administrative Clerk	0.0		1.0		2.0	2.0
190000	Administrative Services Supv	1.0		0.0		1.0	1.0
191000	Administrative Manager	2.0		2.0		7.0	8.0
191000	Applications Programmer I	0.0		2.0		1.0	1.0
191000	Application System Admin-TALE	0.0		0.0		0.0	1.0
190000	Applications Programmer Supv	1.0		0.0		0.0	0.0
190000	Assistant Director	8.0		4.0		5.0	4.0
151000	Assistant General Counsel	4.0		4.0		4.0	4.0
190000	Assistant Maintenance Supv	1.0		1.0		1.0	1.0
190000	Assistant Payroll Manager	0.0		1.0		0.0	0.0
131000	Assistant Principal	63.0		65.0		70.0	57.0
131000	Assistant Principal - Alternative	0.0		0.0		0.0	0.0
131000	Asst Prin - Evening School	0.0		0.0		0.0	0.0
190000	Asst Director-Purchasing	0.0		0.0		2.0	2.0
190000	Asst General Counsel	0.0		0.0		4.0	5.0
190000	Asst Procurement Officer	0.0		0.0		0.0	1.0
190000	Assistant Transportation Supv	4.0		3.0		4.0	4.0
190000	Associate Supt of HSTO	1.0		3.0		1.0	1.0
171000	Audiologist	2.0		2.0		2.0	2.0
190000	Audit Compliance Manager	0.0		1.0		1.0	1.0
181000	Auto Mechanic	9.0		8.0		8.0	8.0
191000	Behavior Specialist	5.0		4.0		5.0	5.0
191000	Benchmark Support Specialist	0.0		1.0		2.0	1.0
190000	Benefits Supervisor	1.0		1.0		1.0	1.0
111000	Board Chair	1.0		1.0		1.0	1.0
111000	Board Member	7.0		7.0		7.0	7.0
111000	Board Vice Chair	1.0		1.0		1.0	1.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Summary**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
191000	Budget Analyst	0.0		0.0		5.0	5.0
191000	Building Intergration/Sys Program	0.0		0.0		0.0	1.0
191000	Building System Tech	0.0		0.0		2.0	2.0
191000	Business Analyst	0.0		0.0		1.0	2.0
191000	Business Relations Manager	0.0		0.0		1.0	1.0
190000	Building Services Manager	1.0		0.0		1.0	1.0
191000	Career Ed Spec	0.0		0.0		1.0	1.0
191000	Career Technology Facilitator	1.0		1.0		0.0	0.0
181000	Carpenter	14.0		15.0		12.0	3.0
181000	CCTV Technician	0.0		0.0		0.0	0.0
190000	Chief Communications Officer	1.0		1.0		1.0	1.0
190000	Chief Financial Officer	1.0		1.0		1.0	1.0
190000	Chief Human Resources Officer	1.0		1.0		1.0	1.0
190000	Chief Information Officer	1.0		1.0		1.0	1.0
190000	Chief of Staff	1.0		1.0		1.0	1.0
190000	Chief Strategy & Dev Officer	1.0		1.0		1.0	1.0
142000	Clerical	0.0		0.0		0.0	0.0
191000	Client Support Center Tech	3.0		2.0		1.0	1.0
191000	Client Support Team Lead	0.0		0.0		1.0	1.0
191000	College Access Specialist	0.0		0.0		0.0	3.0
191000	College Bound Advisor	0.0		0.0		1.0	1.0
191000	Communications Officer	2.0		2.0		1.0	0.0
191000	Community Outreach Specialist	0.0		0.0		0.0	0.0
191000	Communitaty Affairs Manager	1.0		1.0		1.0	0.0
148000	Compliance & Finance Manager	1.0		1.0		0.0	0.0
191000	Compliance & Assurance Spec	1.0		0.0		0.0	0.0
191000	Compliance Liaison	0.0		0.0		0.0	0.0
148000	Comptroller	0.0		1.0		1.0	0.0
190000	Computer Operations Suprv	0.0		0.0		0.0	0.0
191000	Computer Operator	0.0		0.0		0.0	0.0
190000	Computer Services Supervisor	0.0		0.0		0.0	0.0
190000	Construction Project Coord	0.0		0.0		0.0	0.0
191000	Contract Administrator	0.0		0.0		0.0	1.0
191000	Contract Compliance Clerk	0.0		0.0		0.0	0.0
191000	Contract Compliance Liaison	3.0		3.0		0.0	1.0
191000	Contract/Proc Specialist	0.0		0.0		1.0	0.0
191000	Contract Specialist	1.0		1.0		3.0	1.0
190000	Coordinator	0.0		0.0		6.0	4.0
190000	Coordinator - Charter School	0.0		1.0		1.0	1.0
190000	Coordinator - Education	30.0		26.0		23.0	25.0
190000	Coordinator-Magnet	8.0		8.0		6.0	4.0
190000	Coordinator - Nursing Svcs	1.0		1.0		1.0	0.0
172000	Counselor Coordinator	0.0		0.0		0.0	1.0
172000	Counselor - Primary	59.0		58.0		58.0	39.0
173000	Counselor - Secondary	56.0		53.0		54.0	57.0
181000	Crew Leader	7.0		5.0		5.0	2.0
181000	Crime Analyst	1.0		2.0		1.0	1.0
181000	Custodial Equip Repairman	1.0		1.0		0.0	0.0
190000	Custodial Operations Manager	1.0		0.0		0.0	0.0
186000	Custodial Services Inspector I	6.0		6.0		7.0	5.0
186000	Custodial Services Inspector II	3.0		3.0		1.0	0.0
186000	Custodial Service Specialist	0.0		1.0		1.0	1.0
186000	Custodian	230.0		228.0		207.0	168.0
190000	Data Entry Supervisor	1.0		0.0		0.0	0.0
191000	Data Specialist	3.0		1.0		1.0	2.0
191000	Database Analyst	1.0		2.0		2.0	3.0
190000	Dean of Academics	1.0		3.0		5.0	5.0
190000	Dean Student Discipline/Rel	1.0		1.0		1.0	1.0
181000	Delivery Driver	1.0		1.0		1.0	2.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Summary**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
143000	Demographer	0.0		1.0		1.0	1.0
110000	Department Chairperson	71.0		71.0		65.0	1.0
190000	Deputy CFO	1.0		1.0		1.0	1.0
190000	Deputy Director for HST/MS Prog	0.0		0.0		0.0	1.0
190000	Deputy General Counsel	1.0		1.0		1.0	1.0
121000	Deputy Superintendent	2.0		2.0		2.0	2.0
190000	Director	29.0		29.0		29.0	34.0
181000	Dispatcher	3.0		2.0		3.0	3.0
181000	Drapery Mechanic	1.0		1.0		1.0	0.0
191000	Ed Telecommunications Spec	1.0		1.0		1.0	1.0
191000	Education Specialist	4.0		3.0		6.0	4.0
161000	E-Learning Specialist	0.0		0.0		2.0	2.0
181000	Electrician	10.0		10.0		6.0	6.0
181000	Electronic Technician	5.0		0.0		0.0	0.0
191000	E-mail Administrator	1.0		0.0		0.0	0.0
191000	Employee Relations Officer	4.0		1.0		4.0	4.0
191000	Energy & Environ Svcs Mgr	0.0		1.0		1.0	1.0
181000	Engineering Technician	2.0		2.0		1.0	1.0
181000	Engineering Technician II	0.0		0.0		0.0	0.0
181000	Equipment Operator	5.0		6.0		5.0	2.0
191000	E-Rate Analyst	1.0		1.0		1.0	1.0
191000	Executive Administrative Asst	0.0		0.0		0.0	0.0
190000	Exec Admin to the Board	1.0		1.0		1.0	1.0
191000	Exec Asst to the Superintendent	1.0		1.0		1.0	1.0
191000	Exec Dir - Acctg/Comptroller	0.0		0.0		0.0	1.0
190000	Executive Director	14.0		12.0		16.0	15.0
190000	Facilitator	0.0		0.0		0.0	6.0
181000	Facilities	1.0		0.0		0.0	0.0
181000	Facilities Maintenance Generalist	0.0		0.0		0.0	3.0
191000	Family Involvement Liasion	0.0		0.0		2.0	0.0
191000	Family Involvement Coop Discipli	0.0		0.0		0.0	1.0
191000	Finance Business Process Manager	0.0		0.0		1.0	1.0
191000	Finance Manager	0.0		1.0		0.0	1.0
191000	Finance Specialist	3.0		6.0		3.0	3.0
191000	Financial Analyst	1.0		2.0		0.0	0.0
181000	Foreperson I	0.0		0.0		0.0	0.0
181000	Foreperson II	0.0		0.0		0.0	0.0
142000	General Clerk	53.0		47.0		34.0	30.0
190000	General Counsel	1.0		1.0		1.0	1.0
181000	General Maintenance Worker	0.0		0.0		18.0	11.0
181000	Glazier	3.0		3.0		2.0	1.0
181000	Grant Accounting Manager	0.0		1.0		0.0	0.0
181000	Graphics Technician	0.0		0.0		0.0	0.0
181000	Groundskeeper	1.0		0.0		0.0	0.0
191000	Hearing Officer	0.0		0.0		0.0	0.0
181000	Heavy Equipment Operator	0.0		0.0		0.0	0.0
191000	Historian/Archivist	1.0		0.0		0.0	0.0
190000	HR Admin Supervisor	1.0		1.0		0.0	0.0
191000	HR Assistant	10.0		9.0		8.0	8.0
191000	HR Generalist	5.0		6.0		6.0	6.0
191000	HR Information Specialist	8.0		8.0		9.0	9.0
190000	HR Manager	2.0		1.0		2.0	1.0
190000	HR Resources Prog Mgr-Recruitm	0.0		0.0		0.0	1.0
181000	HVAC Planner/Inspector	1.0		1.0		1.0	1.0
181000	HVAC Service Manager	1.0		0.0		1.0	1.0
181000	HVAC Specialist	0.0		0.0		2.0	2.0
181000	HVAC Technician	13.0		13.0		12.0	11.0
190000	Implementation Specialist	0.0		0.0		0.0	4.0
191000	Information Systems Auditor	0.0		1.0		1.0	1.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Summary**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
191000	Information Center Consultant	1.0		1.0		1.0	1.0
190000	Information Systems Ops Mgr	1.0		1.0		1.0	1.0
181000	Installer	5.0		5.0		4.0	4.0
131000	Instructional Coaches	0.0		12.0		22.0	22.0
191000	Instructional Facilitator	0.0		0.0		0.0	0.0
191000	Instructional Mentor	0.0		0.0		11.0	3.0
110000	Instructional Specialist	75.0		76.0		75.0	0.0
191000	Internal Compliance Auditor	0.0		2.0		2.0	2.0
191000	Instructional Technology Spec	1.0		21.0		19.0	18.0
145000	Interpreter	1.0		1.0		1.0	1.0
191000	Inventory Control Specialist	2.0		1.0		2.0	0.0
191000	ISD Liaison	0.0		0.0		0.0	1.0
191000	IT Director	0.0		0.0		0.0	2.0
189999	IT Manager	0.0		1.0		0.0	0.0
190000	IT Manager - Systems	3.0		1.0		0.0	0.0
190000	IT Mngr - Systems Anal/Prog	1.0		1.0		1.0	0.0
190000	IT Manager - Telecom	1.0		1.0		1.0	1.0
191000	IT Project Liaison	6.0		6.0		6.0	5.0
190000	IT Project Manager	1.0		1.0		0.0	0.0
190000	IT Supervisor - Client Support	0.0		0.0		0.0	0.0
190000	IT Trainer Develop Manager	0.0		1.0		1.0	1.0
181000	Laborer	4.0		2.0		2.0	1.0
191000	Landscape Architect	0.0		0.0		0.0	0.0
181000	Lead Automotive Mechanic	1.0		1.0		1.0	1.0
186000	Lead Custodian	47.0		46.0		45.0	28.0
191000	Leadership Support Specialist	0.0		0.0		0.0	19.0
151000	Legal Assistant	4.0		4.0		3.0	5.0
142000	Legal Secretary	0.0		0.0		0.0	0.0
191000	Liaison Specialist I	0.0		0.0		2.0	0.0
191000	Liasion to the Exec Director	0.0		0.0		0.0	1.0
163000	Licensed Practical Nurse	3.0		3.0		2.0	3.0
181000	Locksmith	2.0		2.0		2.0	2.0
190000	Logistic Supply Supervisor	1.0		0.0		0.0	1.0
181000	Low Voltage Technician	0.0		1.0		6.0	6.0
190000	Manager - Accounting	1.0		1.0		0.0	0.0
190000	Manager - Fixed Assets	1.0		1.0		1.0	0.0
190000	Manager - Financial Bus Ops	1.0		1.0		0.0	0.0
190000	Manager-Grant Accounting	0.0		0.0		1.0	1.0
190000	Manager-IT App Systems	0.0		0.0		1.0	1.0
190000	Magnet Coordinator	0.0		0.0		4.0	4.0
190000	Maintenance & Ops Mngr	0.0		1.0		0.0	5.0
190000	Maintenance Manager	1.0		1.0		0.0	0.0
181000	Maintenance Mechanic	45.0		4.0		0.0	0.0
181000	Maintenance Mechanic II	13.0		7.0		3.0	0.0
190000	Maintenance Supervisor	10.0		8.0		9.0	9.0
190000	Manager - Properties Dev	1.0		1.0		1.0	1.0
190000	Manager - Business Processes	0.0		1.0		1.0	1.0
190000	Manager - Treasury Services	0.0		1.0		1.0	0.0
181000	Mason	2.0		2.0		1.0	1.0
190000	Mech. Energy Coordinator	0.0		0.0		0.0	0.0
190000	Media Production Assoc	0.0		0.0		0.0	1.0
190000	Media Production Mgr	0.0		0.0		0.0	1.0
190000	Media Relations Manager	0.0		1.0		2.0	1.0
165000	Media Specialist	110.0		106.0		104.0	96.0
190000	Mentors	0.0		7.0		0.0	0.0
190000	Message Email Administrator	0.0		1.0		1.0	1.0
191000	Military Property Custodian	0.0		0.0		0.0	1.0
191000	Military Property Custodian II	1.0		1.0		1.0	0.0
110000	Model Teacher	1.0		4.0		1.0	2.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Summary**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
191000	Network Administrator	1.0		4.0		4.0	4.0
191000	Network Planning Analyst	2.0		1.0		1.0	1.0
191000	Network Security Analyst	3.0		2.0		2.0	2.0
191000	Network Specialist	3.0		3.0		2.0	2.0
181000	Offset Operator I	0.0		0.0		0.0	0.0
191000	OH Supervisor	0.0		0.0		1.0	0.0
191000	OP Systems Programmer	2.0		1.0		1.0	1.0
190000	Operation Academy Supp Liasion	0.0		0.0		0.0	1.0
190000	Operations Manager	0.0		1.0		11.0	17.0
191000	OP Systems Security Anlayst	0.0		0.0		3.0	0.0
191000	Outreach Workers	3.0		3.0		3.0	3.0
181000	Painter I	11.0		10.0		11.0	10.0
181000	Painter II	2.0		1.0		0.0	0.0
140000	Paraprofessional	474.0		445.0		402.0	374.0
191000	Payroll Administrator	1.0		1.0		1.0	1.0
191000	Payroll Clerk	1.0		1.0		2.0	2.0
190000	Payroll Manager	1.0		1.0		0.0	0.0
191000	Payroll Specialist	0.0		6.0		6.0	6.0
191000	Payroll Supervisor	0.0		0.0		1.0	1.0
190000	PE and Drug Free School Coord	0.0		1.0		1.0	1.0
191000	Planner	1.0		0.0		1.0	1.0
190000	Planning & Architectural Coord	1.0		1.0		0.0	0.0
190000	Planning Principals	12.0		8.0		9.0	0.0
181000	Plasterer	2.0		2.0		1.0	1.0
181000	Plumber	10.0		10.0		7.0	6.0
181000	Print & Digital Writer	0.0		0.0		0.0	1.0
130000	Principal - Alternative	0.0		0.0		0.0	0.0
130000	Principal - Elementary	59.0		58.0		57.0	55.0
130000	Principal - Middle School	18.0		18.0		18.0	16.0
130000	Principal - Secondary	22.0		23.0		19.0	21.0
181000	Printer II	4.0		4.0		3.0	0.0
190000	Procedures Manager	0.0		0.0		0.0	0.0
191000	Process Engineer	0.0		0.0		0.0	0.0
191000	Process Writer	1.0		0.0		0.0	0.0
191000	Procurement	1.0		0.0		0.0	0.0
191000	Procurement Asst.	0.0		0.0		0.0	2.0
191000	Procurement Officer	0.0		0.0		0.0	2.0
190000	Production Manager	1.0		1.0		0.0	0.0
190000	Production Mgr Publications	1.0		0.0		0.0	0.0
190000	Production Supervisor	0.0		0.0		0.0	0.0
190000	Prof Dev Service Coordinator	0.0		0.0		0.0	0.0
190000	Prof Dev Specialist	6.0		5.0		5.0	5.0
191000	Program Administrator	5.0		4.0		7.0	6.0
191000	Program Assistant	23.0		24.0		32.0	2.0
191000	Program Specialist	3.0		2.0		1.0	1.0
191000	Program Manager	4.0		1.0		6.0	7.0
191000	Project Administrator	0.0		0.0		6.0	7.0
191000	Project Facilitator	0.0		0.0		2.0	1.0
190000	Project Manager	3.0		6.0		8.0	11.0
174000	Psychologist	21.0		21.0		21.0	20.0
191000	Purchasing Agent	3.0		3.0		4.0	0.0
191000	Purchasing Clerk	3.0		3.0		2.0	0.0
190000	Purchasing Supervisor	1.0		0.0		0.0	0.0
142000	Receptionist	1.0		0.0		2.0	0.0
191000	Records Center Liaison	1.0		1.0		1.0	1.0
142000	Records Clerk	3.0		3.0		3.0	3.0
191000	Recruiter	0.0		0.0		0.0	0.0
191000	Registrar	14.0		20.0		19.0	21.0
190000	Reprographics Manager	1.0		1.0		1.0	1.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Summary**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUAL</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
191000	Reprographics Specialist	1.0		1.0		1.0	1.0
143000	Research Assistant	2.0		0.0		0.0	1.0
143000	Research Associate	8.0		6.0		8.0	6.0
190000	Resource Manager	0.0		0.0		1.0	1.0
191000	Risk Management Specialist	2.0		2.0		2.0	2.0
181000	Roofer	2.0		2.0		2.0	1.0
110000	ROTC NCO	31.0		29.0		29.0	28.0
110000	ROTC Officer	9.0		11.0		11.0	11.0
191000	ROTC Supply Officer	1.0		1.0		0.0	0.0
180000	School Admin Support	0.0		0.0		0.0	5.0
180000	School Administrative Liasion	0.0		0.0		0.0	1.0
180000	School Bus Driver 4HR	275.0		276.0		269.0	267.0
180000	School Bus Driver 5HR	32.0		29.0		31.0	22.0
180000	School Bus Driver Trainer	0.0		0.0		0.0	0.0
181000	School Bus Mechanic	9.0		6.0		8.0	8.0
181000	School Bus Mechanic II	3.0		2.0		2.0	2.0
142000	School Clerk	66.0		65.0		77.0	58.0
181000	School Crossing Guard	0.0		1.0		1.0	1.0
181000	School Crossing Guard Supv	0.0		1.0		1.0	1.0
163000	School Nurse	27.0		19.0		19.0	17.0
142000	School Secretary	97.0		96.0		98.0	98.0
191000	Science Support Liaison	0.0		0.0		0.0	0.0
181000	Security Analyst	1.0		2.0		2.0	3.0
181000	Security Assistant II	1.0		1.0		1.0	1.0
181000	Security Guard	0.0		1.0		0.0	1.0
181000	Security Supervisor	0.0		0.0		0.0	0.0
181000	Security Support Clerk	1.0		0.0		1.0	0.0
181000	Security System Technician	2.0		0.0		0.0	0.0
148000	Senior Accountant	10.0		11.0		3.0	3.0
191000	Senior Application Programmer	7.0		5.0		4.0	4.0
191000	Sr Budget Analyst	0.0		0.0		4.0	4.0
191000	Sr Compliance Assurance Spec	2.0		0.0		0.0	0.0
191000	Sr Contract Specialist	0.0		0.0		0.0	1.0
191000	Sr Procurement Officer	0.0		0.0		0.0	2.0
191000	Senior HR Assistant	1.0		1.0		1.0	1.0
191000	Senior Internal Auditor	0.0		0.0		0.0	0.0
191000	Sr Message/E-Mail Admin/Dev	1.0		1.0		1.0	1.0
191000	Senior Purchasing Agent	0.0		0.0		0.0	0.0
143000	Senior Research Associate	2.0		2.0		2.0	2.0
191000	Senior Treasury Analyst	0.0		0.0		1.0	2.0
181000	Sheet Metal Worker	1.0		1.0		0.0	0.0
190000	Site Custodial Operations Mgr	0.0		1.0		0.0	0.0
181000	Site Manager	0.0		59.0		57.0	48.0
176000	Social Worker	25.0		27.0		29.0	29.0
191000	Spc Asst - Chief Comm Officer	1.0		0.0		0.0	0.0
191000	Spc Asst - CHRO	0.0		0.0		1.0	1.0
191000	Spc Asst - CFO	1.0		1.0		0.0	1.0
191000	Spc Asst - CIO	1.0		1.0		1.0	1.0
191000	Spc Asst - Chief of Staff	0.0		0.0		1.0	1.0
191000	Spc Asst - Chief S & D Officer	1.0		1.0		1.0	1.0
191000	Spc Asst - Deputy Supt	3.0		3.0		2.0	2.0
191000	Spc Asst - Superintendent	1.0		1.0		1.0	1.0
191000	Special Education Liaison	4.0		9.0		6.0	0.0
191000	Specialist	7.0		5.0		1.0	0.0
142000	SRT Admin Clerk	0.0		0.0		5.0	5.0
191000	Staff/Position Control Spec	0.0		1.0		1.0	1.0
191000	Staff Assistant	0.0		0.0		0.0	0.0
151000	Staff Attorney	0.0		0.0		0.0	0.0
191000	State Information Programmer	0.0		1.0		2.0	0.0

**ATLANTA PUBLIC SCHOOLS  
GENERAL FUND BUDGET  
2010-2011**

**Summary**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>		<b>AMENDED</b>		<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
191000	State Reporting Liason	0.0		1.0		1.0	1.0
191000	Student Placement Liaison	2.0		2.0		2.0	1.0
191000	Student Information Specialist	0.0		5.0		5.0	5.0
191000	Student Info Programmer	0.0		0.0		0.0	2.0
191000	Student Services Specialist	0.0		9.0		0.0	0.0
191000	Student Services Coordinator	0.0		0.0		0.0	1.0
120000	Superintendent	1.0		1.0		1.0	1.0
191000	Supply Officer	0.0		0.0		1.0	1.0
181000	Support Service Specialist	0.0		0.0		0.0	0.0
191000	System Programmer	0.0		2.0		0.0	1.0
191000	Systems Programmer I	3.0		2.0		3.0	2.0
191000	System Software Engineer	0.0		0.0		0.0	0.0
190000	Systems Support Tech	0.0		0.0		1.0	1.0
110000	Teacher	3349.0		3435.0		3,192.0	3,068.0
110000	Teacher in Residence	0.0		0.0		0.0	2.0
191000	Technical Assistant	0.0		0.0		0.0	0.0
191000	Technology Trainer	0.0		0.0		0.0	1.0
191000	Technology Specialist	0.0		0.0		0.0	0.0
191000	Telecommunications Officer	0.0		0.0		0.0	0.0
191000	Telephone Op - Central Office	2.0		2.0		2.0	1.0
143000	Testing Program Specialist	0.0		0.0		2.0	2.0
164000	Therapist	4.0		4.0		4.0	4.0
181000	Trades Assistant	16.0		14.0		0.0	0.0
191000	Trainer	1.0		1.0		1.0	0.0
191000	Transitional Work Specialist	1.0		1.0		1.0	1.0
181000	Transportation Specialist	0.0		0.0		1.0	1.0
181000	Transportation Supervisor	6.0		6.0		6.0	5.0
191000	Treasury Analyst	0.0		1.0		0.0	0.0
191000	Treasury Assistant	0.0		0.0		1.0	1.0
190000	Utilities Manager	1.0		0.0		0.0	0.0
190000	Vocational Supervisor	0.0		0.0		0.0	0.0
181000	Warehouse Supervisor	0.0		1.0		2.0	2.0
181000	Warehouse Technician	10.0		10.0		10.0	10.0
181000	Warehouse Technician II	1.0		1.0		0.0	0.0
191000	Web Developer/Designer	1.0		1.0		1.0	1.0
191000	Web Graphics Designer	0.0		0.0		1.0	0.0
181000	Welder	1.0		0.0		0.0	0.0
190000	Youth Apprentice Coordinator	0.0		0.0		1.0	1.0
	Total	6,039		6,128		5,858	5,408

## **SPECIAL REVENUE FUND**

## Budget Summary Special Revenue Funds and Expenditures Three Year Comparison

	FY09 Prior Yr Actual	FY10 Current Yr Budget	FY11 Proposed Yr Budget	Total
<b>REVENUE</b>				
<b>Federal Funds</b>	\$67,894,917	\$56,730,083	\$105,933,494	\$230,558,494
<b>State Funds</b>	181,776,264	59,841,824	945,869	242,563,957
<b>Lottery Funds</b>	2,576,578	2,722,707	2,297,996	7,597,281
<b>Other Special Projects</b>	\$16,868,662	\$14,403,372	11,822,475	\$43,094,509
<b>Subtotal</b>	<b>\$269,116,421</b>	<b>\$133,697,986</b>	<b>\$120,999,834</b>	<b>\$523,814,241</b>
<b>Fund Balance Transfer</b>				
<b>Total</b>	<b>\$269,116,421</b>	<b>\$133,697,986</b>	<b>\$120,999,834</b>	<b>\$523,814,241</b>
<b>EXPENDITURES</b>				
<b>Salaries</b>	\$39,324,678	\$39,759,510	\$34,820,104	\$113,904,292
<b>Employee Benefits</b>	8,142,335	7,524,753	8,261,221	23,928,309
<b>Professional Services</b>	26,464,230	49,881,400	53,437,052	129,782,682
<b>Purchased Property Services</b>	29,430	864,596	50,497	944,523
<b>Other Purchased Services</b>	5,117,535	6,665,866	9,036,450	20,819,851
<b>Supplies and Materials</b>	14,778,705	26,725,348	12,189,887	53,693,940
<b>Property</b>	170,859,602	211,930	374,911	171,446,443
<b>Other</b>	4,399,906	2,064,583	2,829,712	9,294,201
<b>Total</b>	<b>\$269,116,421</b>	<b>\$133,697,986</b>	<b>\$120,999,834</b>	<b>\$523,814,241</b>

## Budget Summary Proprietary Funds and Expenditures Three Year Comparison

	FY09 Prior Yr Actual	FY10 Current Yr Budget	FY11 Proposed Yr Budget	Total
<b>REVENUE</b>				
<b>Federal Sources</b>	23,699,364	24,500,000	27,128,000	\$75,327,364
<b>Subtotal</b>	<b>\$23,699,364</b>	<b>\$24,500,000</b>	<b>\$27,128,000</b>	<b>\$75,327,364</b>
<b>Fund Balance</b>				
<b>Transfer</b>				
<b>Total</b>	<b>\$23,699,364</b>	<b>\$24,500,000</b>	<b>\$27,128,000</b>	<b>\$75,327,364</b>
<b>EXPENDITURES</b>				
<b>Salaries</b>	\$3,717,040	\$3,828,552	\$3,828,551	\$11,374,143
<b>Employee Benefits</b>	770,632	770,448	770,448	2,311,528
<b>Professional Services</b>	14,500,000	16,000,000	18,860,000	49,360,000
<b>Purchased Property Services</b>	750,000	750,000	750,000	2,250,000
<b>Other Purchased Services</b>	764,000	764,000	514,000	2,042,000
<b>Supplies and Materials</b>	1,650,000	1,062,000	1,780,000	4,492,000
<b>Property</b>	1,500,000	1,300,000	600,000	3,400,000
<b>Other</b>	47,692	25,000	25,000	97,692
<b>Total</b>	<b>\$23,699,364</b>	<b>\$24,500,000</b>	<b>\$27,128,000</b>	<b>\$75,327,364</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 124 Professional Development (PDS2) – To support research in the "PDS2: Professional Development School Partnership Deliver Success"**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$21,909	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$1,800	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$5,250	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$39,943	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,902</b>	<b>\$0</b>

**Funding Source:** Georgia State University

**Program: 132 Contingencies – To provide funding for current legal expenses**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$2,355,003	\$417,094	\$1,933,747	\$1,093,278	\$1,046	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$4,162	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,355,003</b>	<b>\$417,094</b>	<b>\$1,937,909</b>	<b>\$1,093,278</b>	<b>\$1,046</b>	<b>\$0</b>

**Funding Source:** General Fund undesignated fund balance

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 141** Atlanta Families 4th Year- In close cooperation with Ed Micheals and his family created the concept of awards of Excellence

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$41,225	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$1,275	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$38,750	\$0	\$14,067	\$0
600000	Supplies and Materials	\$0	\$0	\$30,000	\$0	\$26,289	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$23,250	\$0	\$3,753	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,500</b>	<b>\$0</b>	<b>\$44,109</b>	<b>\$0</b>

**Funding Source:** General Fund undesignated fund balance

**Program: 201** Project P.R.I.D.E - Providing Recreational Inspiration during Education through a partnership with LCEF.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$65,210	\$2,155
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,210</b>	<b>\$2,155</b>

**Funding Source:** Lowes Charitable and Educational Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 209 Kellogg Foundation** - Grant to enable students and families within Vine City to connect to a global society form their classrooms.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$115,000	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Kellogg Foundation

**Program: 212 Vending-Facilities Services**-Used for miscellaneous Facility Services

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$641	\$0	\$247	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$641</b>	<b>\$0</b>	<b>\$247</b>	<b>\$0</b>

**Funding Source:** Vending proceeds

**ATLANTA PUBLIC SCHOOLS  
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**Program: 214**    **DHR-Carver Arts-** Used to provide enrichment and support for disadvantaged youth at Carver Arts. (For FY11 going forward, this program was transferred to 274).

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$46,580	\$0	\$35,000	\$0
200000	Employee Benefits	\$0	\$0	\$3,455	\$0	\$2,820	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$30,000	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$46,918	\$0	\$104,036	\$0
600000	Supplies and Materials	\$0	\$0	\$30,000	\$0	\$6,793	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$2,300	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,953</b>	<b>\$0</b>	<b>\$180,949</b>	<b>\$0</b>

**Funding Source:** Department of Human Resources

**Program: 217**    **Southside Early College Program-**to assist with instruction and preparation for high school students to attend early college.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$29,000	\$26,075	\$14,500	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$2,764	\$2,925	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$9,000	\$0	\$236	\$236
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$6,000	\$6,000	\$24,388	\$0	\$8,090	\$2,964
600000	Supplies and Materials	\$25,758	\$0	\$36,106	\$0	\$1,115	\$190
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$6,000	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$66,758</b>	<b>\$34,839</b>	<b>\$86,919</b>	<b>\$0</b>	<b>\$9,441</b>	<b>\$3,390</b>

**Funding Source:** State of Georgia

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 270**    **DHS-Carver Health and Science (FY11)-** To provide teacher commitment and student partnership with extended day and mentorship hours. **This was formerly program 670.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$6,942
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$1,100
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$2,758
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$3,147
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$73
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,021</b>

**Funding Source:** Department of Human Services

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 272**    **DHS Carver Technology (FY11)** - Summer Enrichment Academy Program for rising Juniors to prepare for the year and tests that they will take during their Junior year. This was formerly program 682.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$7,900
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$874
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$952
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$7,196
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$1,737
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$230
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,890</b>

**Funding Source:** Department of Human Services

**Program: 273**    **DHS Cook & Woodsen (FY11)** – To conduct a research study entitled Academic Instructions for After School Programs. This was formerly program 526.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$275
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$2,425
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$7,904
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$5,380
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,984</b>

**Funding Source:** Department of Human Services

**ATLANTA PUBLIC SCHOOLS  
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**Program: 274**    **DHS-Carver Arts (FY11)**- Used to provide enrichment and support for disadvantaged youth at Carver Arts. This was formerly program 214.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$1,639
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$10
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$6,935
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$37,236
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,819</b>

**Funding Source:** Department of Human Services

**Program: 275**    **Federal Charter School Implementing Grant**-For the implementation of Atlanta Preparatory Academy and Kipp Strive Academy

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$200,000	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>

**Funding Source:** Federal Passthrough GA Department of Education

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**Program: 304 BEST Academy- General Mills-** Grant to support the B.E.S.T (Boys Exercising to Strengthen and Tone) Moves! Program

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$1,000	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>

**Funding Source:** General Mills Foundation

**Program: 307 Brenntag Mid South - Defibrillator-** Used to purchase defibrillators for use in APS schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$30,000	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Brenntag Mid-South

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 309 Atlanta Families (Project LEAD)-** Atlanta Families' award winners received an allocated for professional development. The majority of purchases were made using p-cards and expected expenditures include conference fees, conference supplies, travel expenses, hotel accommodations, dining, and car rentals.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$20,000	\$20,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Funding Source:** Rockdale Foundation

**Program: 314 ARRA- Pre-K Summer Program -** To coordinate and provide services for four-year old children and their families served by Georgia's Pre-K Program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$23,644	\$20,510
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$616	\$573
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,260</b>	<b>\$21,083</b>

**Funding Source:** Georgia Department of Early Care and Learning

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 316**    **Early College Partnership-Maynard Jackson** - To increase college readiness and college success of high school graduates traditionally underserved in Georgia.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$20,500	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$4,500	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>

**Funding Source:** University System of Georgia Foundation/Gates Foundation

**Program: 317**    **Early College Partnership-Washington** - To increase college readiness and college success of high school graduates traditionally underserved in Georgia.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$2,700	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$300	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$17,000	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$5,000	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>

**Funding Source:** University System of Georgia Foundation/Gates Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 318** Annie E. Casey Foundation - private charitable organization, dedicated to helping build better futures for disadvantaged children in the United States.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$14,065	\$2,446
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$435	\$162
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$5,500	\$5,500
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$8,107</b>

**Funding Source:** Annie E. Casey Foundation

**Program: 319** GA Lottery (Sub Reimbursements) - Reimbursement for Pre-K substitutes teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$1,502	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,502</b>	<b>\$0</b>

**Funding Source:** Early Childhood Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 321** **Title I-G Funds** - To improve student achievement in Title I schools identified for improvement, corrective action, or restructuring based on the four intervention models. The funds are designated to enable those schools to make adequate yearly progress (AYP) and exit their improvement status. For all School Improvement funds, states must give priority to the districts that demonstrate the greatest need for the funds and the strongest commitment to using the funds to help "persistently lowest achieving schools" meet AYP goals.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$53,347	\$3,000
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,347</b>	<b>\$3,000</b>

**Funding Source:** Georgia Department of Education

**Program: 324** **Gates-Teacher Effectiveness Accelerator-** Funding is provided to support and place an Effective Teacher in Every Classroom (ETEC), provide professional development tools, track progress and reward outstanding teachers with the goal of improving student achievement and the APS graduation rate.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$423,223	\$412,197
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$175,977	\$169,379
300000	Professional Services	\$0	\$0	\$0	\$0	\$1,474,150	\$932,038
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$60,000	\$44,667
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$218,821	\$200,566
700000	Property	\$0	\$0	\$0	\$0	\$309,709	\$309,709
800000	Other	\$0	\$0	\$0	\$0	\$10,000	\$10,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,671,880</b>	<b>\$2,078,556</b>
	<b>JOB DESCRIPTION</b>						
190000	Director	0.0	0.0	0.0	0.0	0.0	1.0
190000	Principal Evaluation Support	0.0	0.0	0.0	0.0	0.0	1.0
191000	Principal Evaluation Support	0.0	0.0	0.0	0.0	0.0	1.0
191000	Project Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
191000	Project Manager II	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>

**Funding Source:** Bill and Melinda Gates Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
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**Program: 325** Before/After School Program- This grant is to support operations of before and after schools programs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$120,811	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$32,194	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,005</b>	<b>\$0</b>

**Funding Source:** Local Miscellaneous

**Program: 328** CTAE- Apprenticeship - This grant will be used to offset the cost of the Youth Apprenticeship Coordinator salary.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$32,998	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$4,053	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,051</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
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**Program: 329**    **CTAE Middle School Support** - To support CTAE teachers at the middle school level for work beyond the regular workday to provide leadership development opportunities for students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$3,300	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$314	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,614</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**Program: 330**    **CTAE/FCCLA** - Used to take FCCLA members to a five day Leadership Camp.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$900	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
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**Program: 331** PTSA IT Support- Funding received by PTSA tp support decicated IT support.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$20,000	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>

**Funding Source:** PTSA

**Program: 333** Atlanta Education Fund-One Vision -To support the High School Transformation Program Initiatives.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$325,200	\$233,049
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$11,954
300000	Professional Services	\$0	\$0	\$0	\$0	\$1,625,000	\$115,527
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$1,175,800	\$1,093,848
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$876,500	\$52,717
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,002,500</b>	<b>\$1,507,096</b>

**Funding Source:** Atlanta Education Foundation

**ATLANTA PUBLIC SCHOOLS  
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**Program: 334 Gateway Academy Grant** - To provide training to students through project based learning in building leadership skills.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$4,950	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$129	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$500	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$701	\$711
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,280</b>	<b>\$711</b>

**Funding Source:** SME Education Foundation

**Program: 335 Project Grad-College Readiness** - Provides an academic and social wall of support around students, as well as their teachers and parents. Students receive a sound foundation in literacy and math, college readiness and scholarship support.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$22,295	\$0	\$46,872	\$46,872
200000	Employee Benefits	\$0	\$0	\$3,858	\$0	\$10,667	\$10,667
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,154</b>	<b>\$0</b>	<b>\$57,538</b>	<b>\$57,538</b>

**Funding Source:** Project Grad Atlanta

**ATLANTA PUBLIC SCHOOLS  
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**Program: 336** Lowe's Toolbox Grant-Burgess-Perterson-Grant to support school improvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$4,600	\$0	\$4,600	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$0</b>

**Funding Source:** Lowe's Charitable Foundation

**Program: 336** Lowe's Toolbox Grant-Burgess-Rivers-Grant to support school improvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$3,750	\$0	\$3,750	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$0</b>

**Funding Source:** Lowe's Charitable Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
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**Program: 338**    **APS Convocational Svc.** - To provide resources for Graduation exercises.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		2007-2008 BUDGET	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2010-2011 BUDGET
100000	Salaries	\$0	\$750	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$140	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$8,136	\$6,544	\$1,559	\$0	\$1,412	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$8,136</b>	<b>\$7,434</b>	<b>\$1,559</b>	<b>\$0</b>	<b>\$1,412</b>	<b>\$0</b>

**Funding Source:** Various Funding Sources: Harcourt School Publishers

**Program: 340**    **Hospitality, Tourism & Mktg SLC** – To fund Teacher Conferences, Staff Development, and Continuing Education. In addition, to supply resources for the four Small Learning Communities in the school's district.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED	APPROVED
		2007-2008 BUDGET	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2010-2011 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$6,000	\$0	\$0	\$2,643	\$2,643
600000	Supplies and Materials	\$2,500	\$1,200	\$10,000	\$0	\$17,341	\$17,341
700000	Property	\$0	\$0	\$0	\$0	\$11,150	\$11,150
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,500</b>	<b>\$7,200</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$31,134</b>	<b>\$31,134</b>

**Funding Source:** Jordan Fundamentals

**ATLANTA PUBLIC SCHOOLS  
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**Program: 345**    **Laura Bush Foundation - White ES** - Funds used for the purchase of library books for Walter White Elementary School.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$10,175	\$8,189	\$54,000	\$0	\$45,501	\$90,000
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$10,175</b>	<b>\$8,189</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$45,501</b>	<b>\$90,000</b>

**Funding Source:** The Community Foundation - National Capital Region

**Program: 347**    **White Educational Advancement Foundation** -To provide resources for the Foreign Language program at Walter White.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$1,200	\$1,200	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$200	\$0	\$200	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,400</b>	<b>\$1,200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** The Alpha Kappa Alpha Education Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 348** **Walden MS After School All-Stars** - Provides after-school programs for at-risk students. This includes funding for salaries, security, incentives, and other public relations materials. The budget is based upon the recruitment of 200 After School All Star students with an average daily attendance of five (5) days per week.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUALS	2009-2010	2010-2011
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$48,403	\$13,305	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$1,497	\$2,666	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$12,100	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$8,000	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$70,000</b>	<b>\$15,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia State University

**Program: 349** **After School All Stars: Brown Middle School** - Provides after school activity for At Risk youth, and evaluates the effectiveness of each activity.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUALS	2009-2010	2010-2011
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$46,900	\$48,712	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$1,800	\$6,647	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$31,300	\$20,521	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$2,000	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$82,000</b>	<b>\$75,879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia State University

**ATLANTA PUBLIC SCHOOLS  
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**Program: 350** After School All Stars: King Middle School – Provides after school activity for At Risk youth, and evaluates the effectiveness of each activity.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	2008-2009	2009-2010	2010-2011
		BUDGET		BUDGET	ACTUALS	BUDGET	BUDGET
100000	Salaries	\$0	\$18,713	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$3,338	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$22,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia State University

**Program: 351** Coca Cola VYP: Kennedy Middle School – Grant awarded to Kennedy Middle School to send middle school At Risk students to serve as mentors at Bethune Elementary.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	2008-2009	2009-2010	2010-2011
		BUDGET		BUDGET	ACTUALS	BUDGET	BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$14,424	\$2,398	\$26,580	\$19,640	\$29,367	\$11,588
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$14,424</b>	<b>\$2,398</b>	<b>\$26,580</b>	<b>\$19,640</b>	<b>\$29,367</b>	<b>\$11,588</b>

**Funding Source:** Coca Cola Foundation

**ATLANTA PUBLIC SCHOOLS  
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**Program: 352**    **John and Mary Franklin Foundation**– Grant award for enrichment activities for students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$48	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$40	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$48</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>	<b>\$0</b>

**Funding Source:** Miscellaneous Local Revenue

**Program: 353**    **Herndon House Reading Program**– Provides for an interactive reading curriculum for students at Herndon Elementary.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$10,500	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$10,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS  
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**Program: 355 Drive Time (Q)** - To create a Make and Take Workshop and provide hands on activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$43	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$3,050	\$0	\$2,398	\$0	\$0	\$0
600000	Supplies and Materials	\$3,455	\$2,700	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$6,548</b>	<b>\$2,700</b>	<b>\$2,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Drive Time Inc.

**Program: 358 Alonzo & Gwendolyn Crim**– Provides tuition payments for students that attended Crim that are enrolled in post secondary education.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$47,864	\$10,057	\$37,807	\$0	\$37,543	\$28,183
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$47,864</b>	<b>\$10,057</b>	<b>\$37,807</b>	<b>\$0</b>	<b>\$37,543</b>	<b>\$28,183</b>

**Funding Source:** Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 360**     **Gifted Program/Xandu** – Provides additional enrichment activities for students enrolled in Gifted & Talented programs at various school sites.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$16,500	\$15,000	\$6,000	\$1,500	\$0	\$0
200000	Employee Benefits	\$0	\$2,567	\$0	\$531	\$0	\$0
300000	Professional Services	\$0	\$0	\$1,000	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$8,206	\$4,000	\$13,706	\$0	\$3,522	\$0
600000	Supplies and Materials	\$14,434	\$0	\$14,434	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$39,140</b>	<b>\$21,567</b>	<b>\$35,140</b>	<b>\$2,031</b>	<b>\$3,522</b>	<b>\$0</b>

**Funding Source:** Miscellaneous Local Revenue

**Program: 361**     **Revenue - Adult Literacy Program**- Revenue account for contributions towards Adult education- This program is for disadvantaged and undereducated adults in Atlanta, and Fulton County.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$5,172	\$1,530	\$0	\$0	\$6,625	\$7,606
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$5,172</b>	<b>\$1,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,625</b>	<b>\$7,606</b>

**Funding Source:** Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 365**      **Vending- Finance-** Used for miscellaneous Finance services.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$5,843	\$0	\$5,843	\$0	\$5,843	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$5,843</b>	<b>\$0</b>	<b>\$5,843</b>	<b>\$0</b>	<b>\$5,843</b>	<b>\$0</b>

**Funding Source:** Vending proceeds

**Program: 371**      **Vending - Organizational Advancement-** Used for miscellaneous organizational improvement activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$1,218	\$930	\$3,194	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$1,329	\$1,329	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,547</b>	<b>\$2,259</b>	<b>\$3,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Vending proceeds

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 374**    **Vending - Maintenance Department**-Used for miscellaneous maintenance activities

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$5,613	\$3,089	\$1,867	\$1,143	\$3,648	\$2,182
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$5,613</b>	<b>\$3,089</b>	<b>\$1,867</b>	<b>\$1,143</b>	<b>\$3,648</b>	<b>\$2,182</b>

**Funding Source:** Vending proceeds

**Program: 376**    **Vending - Info Processing Center**-Used to support the information processing center.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$2,280	\$0	\$2,160	\$20,000
200000	Employee Benefits	\$0	\$0	\$60	\$0	\$0	\$2,798
300000	Professional Services	\$0	\$0	\$155	\$0	\$155	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$1,828	\$0	\$1,828	\$1,793
600000	Supplies and Materials	\$0	-\$170	\$1,678	\$0	\$12,234	\$12,234
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>-\$170</b>	<b>\$6,001</b>	<b>\$0</b>	<b>\$16,376</b>	<b>\$36,824</b>

**Funding Source:** Teach for America

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 379**      **Teaching and Learning** – Used to fund various school activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$49,395	\$30,547	\$51,265	\$11,053	\$41,070	\$38,168
600000	Supplies and Materials	\$5,200	\$0	\$50	\$0	\$50	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$54,595</b>	<b>\$30,547</b>	<b>\$51,315</b>	<b>\$11,053</b>	<b>\$41,120</b>	<b>\$38,168</b>

**Funding Source:** Georgia Department of Education

**Program: 384**      **Revenue - Transportation Services-** Used to support miscellaneous transportation needs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$2,671	\$1,033	\$183,783	\$0	\$220,315	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$122,364	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,671</b>	<b>\$1,033</b>	<b>\$306,147</b>	<b>\$0</b>	<b>\$220,315</b>	<b>\$0</b>

**Funding Source:** Field Trip and Vending proceeds

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 387**      **Vending - CLL-**Used to support miscellaneous CLL needs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$3,520	\$3,502	\$6,514	\$0	\$5,355	\$1,627
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$3,520</b>	<b>\$3,502</b>	<b>\$6,514</b>	<b>\$0</b>	<b>\$5,355</b>	<b>\$1,627</b>

**Funding Source:**      Vending proceeds

**Program: 391**      **Career Education** – Provides enrichment activities for Vocational Education students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$11,653	\$0	\$11,653	\$0	\$11,653	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$11,653</b>	<b>\$0</b>	<b>\$11,653</b>	<b>\$0</b>	<b>\$11,653</b>	<b>\$0</b>

**Funding Source:**      Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
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**Program: 394**    **Vending - Military Headquarters-** Used to support miscellaneous activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$1,625	\$0	\$4,775	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,625</b>	<b>\$0</b>	<b>\$4,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Vending proceeds

**Program: 395**    **Revenue-Professional Development -** This fund is used for miscellaneous professional development activities

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$10,000	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$229	\$300	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$63,666	\$6,662	\$39,711	\$0	\$42,733	\$73,761
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$63,666</b>	<b>\$6,891</b>	<b>\$50,011</b>	<b>\$0</b>	<b>\$42,733</b>	<b>\$73,761</b>

**Funding Source:** Miscellaneous Local Revenue

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 396** Expanded Day/Special Projects- Provides funding for after school program activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$859	\$704	\$859	\$0	\$409	\$3,113
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$859</b>	<b>\$704</b>	<b>\$859</b>	<b>\$0</b>	<b>\$409</b>	<b>\$3,113</b>

**Funding Source:** Local Miscellaneous

**Program: 400** Title I-A-Improving Academic Achievement-2009– U.S. Department of Education fund to help students gain knowledge and skills, as well as upgrade entire educational program for systemic reform.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$20,354,069	\$22,569,451	\$20,919,782	\$11,202,280	\$11,326	\$9,181,177
200000	Employee Benefits	\$4,286,164	\$4,265,930	\$3,900,589	\$1,240,430	\$0	\$2,075,872
300000	Professional Services	\$9,395,047	\$6,884,203	\$9,060,648	\$3,681,564	\$2,220,473	\$23,879,896
400000	Purchased Property Services	\$807,142	\$525,102	\$819,096	\$0	\$26,585	\$6,100
500000	Other Purchased Services	\$3,335,701	\$2,385,141	\$2,900,048	\$93,356	\$1,153,630	\$2,428,055
600000	Supplies and Materials	\$6,777,824	\$5,825,128	\$5,550,951	\$402,722	\$1,590,886	\$1,150,834
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$2,061,909	\$1,954,860	\$1,616,898	\$30,630	\$209,642	\$905,965
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$47,017,856</b>	<b>\$44,409,814</b>	<b>\$44,768,013</b>	<b>\$16,650,983</b>	<b>\$5,212,543</b>	<b>\$39,627,898</b>

<u>OBJECT</u>	<u>JOB DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
110000	Teacher	0.0	0.0	0.0	0.0	39.0	39.0
140000	Attendance Aide	0.0	0.0	0.0	0.0	19.0	19.0
140000	Center Leader	0.0	0.0	0.0	0.0	4.0	4.0
140000	Paraprofessional	0.0	0.0	0.0	0.0	59.0	59.0
142000	Admin Asst	0.0	0.0	0.0	0.0	5.0	5.0
143000	Research Associate	0.0	0.0	0.0	0.0	1.0	1.0
161000	E-Learning Specialist	0.0	0.0	0.0	0.0	13.0	13.0
172000	Elementary Counselor	0.0	0.0	0.0	0.0	1.0	1.0
173000	Secondary Counselor	0.0	0.0	0.0	0.0	2.0	2.0
176000	Social Worker	0.0	0.0	0.0	0.0	2.0	2.0
177000	Program Specialist	0.0	0.0	0.0	0.0	1.0	1.0
190000	Education Spec	0.0	0.0	0.0	0.0	2.0	2.0
190000	Facilitator	0.0	0.0	0.0	0.0	75.0	75.0
190000	Instr Intervention Coach	0.0	0.0	0.0	0.0	3.0	3.0
190000	Literacy Coach	0.0	0.0	0.0	0.0	3.0	3.0
190000	Math Coach	0.0	0.0	0.0	0.0	1.0	1.0
190000	Model Teacher	0.0	0.0	0.0	0.0	22.0	22.0
191000	Accountant	0.0	0.0	0.0	0.0	1.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>253.0</b>	<b>253.0</b>

**Funding Source:** U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
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**Program: 401** **Title I School Improvement- 2009** – U.S. Department Education funds Georgia Department of Education to support school improvement plans for those on the Needs Improvement list in the Adequate Yearly Progress as required by the No Child Left Behind Act of 2001.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$395,700	\$131,533	\$583,770	\$8,280	\$586,920	\$0
200000	Employee Benefits	\$25,487	\$12,680	\$61,122	-\$534	\$61,122	\$0
300000	Professional Services	\$165,925	\$123,481	\$140,829	\$5,482	\$158,714	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$220,026	\$49,397	\$423,840	\$25,442	\$428,843	\$0
600000	Supplies and Materials	\$594,225	\$254,720	\$1,906,926	\$89,873	\$2,533,609	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$10,300	\$0	\$10,300	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,401,364</b>	<b>\$571,810</b>	<b>\$3,126,787</b>	<b>\$128,542</b>	<b>\$3,779,508</b>	<b>\$0</b>

<u>JOB DESCRIPTION</u>							
190000	Math Coach	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>

**Funding Source:** U.S. Department of Education through GA Department of Education

**Program: 402** **Title One: Distinguished Schools** - The mission of this grant is to provide leadership, technical assistance, resources and consultative service to the Ga. Education community in order to improve student learning through organizational development and professional learning.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$8,905	\$0	\$8,905	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$5,000	\$3,000	\$1,263	\$0	\$2,463	\$0
400000	Purchased Property Services	\$37,500	\$30,000	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$61,338	\$0	\$61,346	\$0
600000	Supplies and Materials	\$7,500	\$4,792	\$323,266	\$0	\$430,593	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$3,904	\$0	\$3,904	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$37,792</b>	<b>\$398,675</b>	<b>\$0</b>	<b>\$507,211</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
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**Program: 404** Federal Preschool – U.S. Department of Education fund that absorbs excess cost of providing a free, appropriate public education to preschoolers eligible under IDEA.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$231,054	\$213,718	\$238,259	\$72,925	\$193,562	\$193,562
200000	Employee Benefits	\$45,076	\$43,163	\$58,021	\$1,587	\$73,092	\$45,775
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$53,081	\$26,503
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$276,130</b>	<b>\$256,881</b>	<b>\$296,280</b>	<b>\$74,512</b>	<b>\$319,735</b>	<b>\$265,840</b>

**Funding Source:** U. S. Department of Education

<u>JOB DESCRIPTION</u>							
140000	Paraprofessional_PEC	0.0	0.0	0.0	0.0	5.0	1.0
140000	Paraprofessional Pre K	0.0	0.0	0.0	0.0	0.0	4.0
164000	Teacher SLP	0.0	0.0	0.0	0.0	1.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>

**Program: 412** Title VI Innovation Education Strategies – U.S. Department of Education fund that makes a wide range of materials, equipment and services available to grades K-12.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$131,510	\$72,140	\$59,578	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$20,957	\$10,168	\$1,933	\$0	\$0	\$0
600000	Supplies and Materials	\$20,187	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$28,835	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$172,654</b>	<b>\$82,307</b>	<b>\$90,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** U. S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
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**Program: 413** Title II – U.S. Department of Education fund (Eisenhower Program) for state and local education agencies to improve teaching and student learning through professional development and programs for various personnel.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$3,962,000	\$3,874,597	\$4,138,391	\$2,337,982	\$5,353,453	\$2,500,321
200000	Employee Benefits	\$1,336,000	\$816,515	\$1,090,380	\$384,146	\$1,744,125	\$1,096,569
300000	Professional Services	\$2,439,129	\$2,145,125	\$2,316,062	\$2,502,031	\$2,149,228	\$380,236
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$458,721	\$293,928	\$411,160	\$4,076	\$644,328	\$457,321
600000	Supplies and Materials	\$586,567	\$75,736	\$91,064	\$0	\$74,177	\$64,698
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$50,000	\$0	\$27,699	\$23,214
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$8,782,417</b>	<b>\$7,205,902</b>	<b>\$8,097,057</b>	<b>\$5,228,235</b>	<b>\$9,993,009</b>	<b>\$4,522,359</b>

**Funding Source:** U.S. Department of Education

<u>JOB DESCRIPTION</u>							
110000	Teacher	0.0	0.0	0.0	0.0	29.0	0.0
190000	Model Teacher Leader	0.0	0.0	0.0	0.0	16.0	0.0
190000	NCLB Compliance Officer	0.0	0.0	0.0	0.0	0.0	0.0
190000	HR Generalist	0.0	0.0	0.0	0.0	1.0	0.0
191000	Teacher in Residence	0.0	0.0	0.0	0.0	1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47.0</b>	<b>0.0</b>

**Program: 414** Safe and Drug-free Schools (FY11)– to support programs that prevent violence in and around schools; that prevent the use of alcohol, tobacco, and other drugs. **New Program number is 476**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$200,864	\$152,613	\$162,310	\$150	\$162,310	\$0
200000	Employee Benefits	\$40,296	\$24,530	\$39,296	\$16,129	\$39,296	\$0
300000	Professional Services	\$384,336	\$331,299	\$374,366	\$0	\$385,728	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$52,000	\$11,474	\$55,784	\$0	\$59,479	\$0
600000	Supplies and Materials	\$39,000	\$34,610	\$22,000	\$0	\$22,000	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$7,000	\$3,250	\$3,000	\$0	\$3,000	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$723,496</b>	<b>\$557,776</b>	<b>\$656,756</b>	<b>\$16,279</b>	<b>\$671,813</b>	<b>\$0</b>

**Funding Source:** U. S. Department of Education

<u>JOB DESCRIPTION</u>							
199000	Coordinator, SFDS	0.0	0.0	0.0	0.0	1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 417**    **Emergency Immigrant Ed Program, Title III (2011)**– The use of these funds are to improve student achievement of students of Limited English Proficiency. Title III funds will be utilized to provide educational opportunities to English Language Learners (students, parents, and teachers.) **New program number is 477.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$191,000	\$144,711	\$170,376	\$93,944	\$170,376	\$159,034
200000	Employee Benefits	\$20,000	\$18,968	\$25,000	\$13,347	\$25,000	\$29,666
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$40,000	\$31,011	\$73,429	\$0	\$75,790	\$47,000
600000	Supplies and Materials	\$32,739	\$22,925	\$37,190	\$0	\$37,190	\$40,093
700000	Property	\$12,000	\$11,331	\$0	\$0	\$0	\$0
800000	Other	\$2,650	\$1,850	\$13,980	\$0	\$13,980	\$102,450
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$298,389</b>	<b>\$230,797</b>	<b>\$319,975</b>	<b>\$107,290</b>	<b>\$322,336</b>	<b>\$378,243</b>

**Funding Source:** U. S. Department of Education

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
191000	Program Specialist	0.0	0.0	0.0	0.0	2.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>

**Program: 418**    **Education for Homeless Children & Youth**– authorized activities includes the provision of school supplies, MARTA passes, before-after- and summer school programs, assistance with uniforms, extracurricular activities, graduation and other school related fees for homeless students. **New program number is 478.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$13,228	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$696	\$0	\$0	\$0
300000	Professional Services	\$19,695	\$14,060	\$4,475	\$4,475	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$19,800	\$17,787	\$16,733	\$0	\$0	\$0
600000	Supplies and Materials	\$8,505	\$4,043	\$7,010	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$2,000	\$1,468	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$37,358</b>	<b>\$42,142</b>	<b>\$4,475</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** U. S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 424 Adult Education - Federal Administration** – Georgia Department of Technical and Adult Education fund for Adult Literacy Program, covering reading, English, social studies, math and science.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$1,707	\$1,707	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$182	\$182	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,890</b>	<b>\$1,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Technical and Adult Education

**Program: 425 Adult Education - Adult Literacy Grades K-8** – Georgia Department of Technical and Adult Education fund for Adult Literacy Program, covering reading, English, social studies,

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$76,677	\$52,079	\$41,510	\$33,628	\$45,709	\$45,000
200000	Employee Benefits	\$2,323	\$811	\$1,300	\$488	\$1,657	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$7,000	\$4,843	\$0	\$0	\$2,875	\$5,000
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$86,000</b>	<b>\$57,733</b>	<b>\$42,810</b>	<b>\$34,116</b>	<b>\$50,241</b>	<b>\$50,000</b>

**Funding Source:** Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 426**    **Adult Education - Adult Literacy Grades 9-12** – Georgia Department of Technical and Adult Education fund for Adult Literacy Program, covering reading, English, social studies, math and science in grades 9-12 for the General Education Development (GED) Test.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$40,668	\$33,899	\$38,750	\$24,258	\$40,340	\$35,000
200000	Employee Benefits	\$1,232	\$1,606	\$1,250	\$1,708	\$1,463	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$7,000	\$6,801	\$0	\$0	\$0	\$960
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$48,900</b>	<b>\$42,306</b>	<b>\$40,000</b>	<b>\$25,966</b>	<b>\$41,803</b>	<b>\$35,960</b>

**Funding Source:** Georgia Department of Technical and Adult Education

**Program: 427**    **Adult Education - English Literacy** – Georgia Department of Technical and Adult Education fund for Adult Literacy Program, covering English as a second language (ESL).

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$155,295	\$122,945	\$126,060	\$105,027	\$67,900	\$67,900
200000	Employee Benefits	\$4,705	\$1,907	\$3,940	\$1,524	\$2,100	\$2,100
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$160,000</b>	<b>\$124,851</b>	<b>\$130,000</b>	<b>\$106,551</b>	<b>\$70,000</b>	<b>\$70,000</b>

**Funding Source:** Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 428** **Adult Education - Corrections K-8**— Georgia Department of Technical and Adult Education fund for Adult Education in Correctional Facilities - Adult Literacy Program, covering reading, English, Social Studies, Math and Science in grades K-8.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$592,858	\$594,973	\$558,342	\$493,181	\$402,323	\$475,008
200000	Employee Benefits	\$10,252	\$10,031	\$17,445	\$7,325	\$12,443	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$7,000	\$1,761	\$4,200	\$0	\$4,780	\$3,150
500000	Other Purchased Services	\$3,000	\$2,916	\$3,000	\$0	\$1,500	\$1,500
600000	Supplies and Materials	\$20,000	\$16,808	\$45,284	\$0	\$14,112	\$27,000
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$633,110</b>	<b>\$626,490</b>	<b>\$628,271</b>	<b>\$500,506</b>	<b>\$435,158</b>	<b>\$506,658</b>

**Funding Source:** Georgia Department of Technical and Adult Education

**Program: 429** **Adult Education - Corrections 9-12**— Georgia Department of Technical and Adult Education fund for Adult Education in Correctional Facilities - Adult Literacy Program, covering reading, English, Social Studies, Math and Science in grades 9-12.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$82,570	\$64,403	\$77,570	\$60,125	\$60,110	\$50,000
200000	Employee Benefits	\$2,502	\$2,410	\$2,430	\$869	\$1,890	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$85,072</b>	<b>\$66,813</b>	<b>\$80,000</b>	<b>\$60,994</b>	<b>\$62,000</b>	<b>\$50,000</b>

**Funding Source:** Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 432 Perkins IV Ed & Career Partner-** Georgia Department of Technical and Adult Education provides professional development funding for secondary and postsecondary instructors, administrators, faculty, and career guidance and academic counselors involved in career and technical education programs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$40,000	\$0	\$40,000	\$0
200000	Employee Benefits	\$0	\$0	\$12,000	\$0	\$7,623	\$0
300000	Professional Services	\$0	\$0	\$2,127	\$0	\$14,000	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$2,736	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$7,236	\$0	\$2,476	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,099</b>	<b>\$0</b>	<b>\$64,099</b>	<b>\$0</b>

**Funding Source:** GA Department of Education

**Program: 433 Atlanta Urban Systemic Initiative –** National Science Foundation/U.S. Department of Education fund to enhance K-12 science and math instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$71,774	\$70,159	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$10,766	\$12,381	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$82,540</b>	<b>\$82,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** National Science Foundation/ U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 434** **Child Intervention Services** – Medicaid reimbursements from billing eligible Medicaid services, such as occupational, physical and speech therapies.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>2008-2009 ACTUALS</b>	<b>AMENDED 2009-2010 BUDGET</b>	<b>APPROVED 2010-2011 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$377,454	\$366,051	\$3,159	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$377,454</b>	<b>\$366,051</b>	<b>\$3,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Medicaid Reimbursements

**Program: 436** **Adult Education - Staff Development** – Georgia Department of Technical and Adult Education fund for staff development of those working with Adult Literacy Program for adult grades 0-8.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>2008-2009 ACTUALS</b>	<b>AMENDED 2009-2010 BUDGET</b>	<b>APPROVED 2010-2011 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$5,000	\$2,745	\$4,000	\$0	\$5,000	\$4,000
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$20,000	\$16,200	\$19,000	\$0	\$23,831	\$26,706
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$25,000</b>	<b>\$18,945</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$28,831</b>	<b>\$30,706</b>

**Funding Source:** Georgia Department of Technical and Adult Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 438 Title VI - B Flow Through** – Georgia Department of Technical and Adult Education fund from federal funds to absorb excess cost of providing a free, appropriate public education to students eligible under IDEA; provides adapted physical education specialists, orientation and mobility teachers, hourly paraprofessionals, behavior specialists, interpreters, learning disability evaluators and more.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>2008-2009 ACTUALS</b>	<b>AMENDED 2009-2010 BUDGET</b>	<b>APPROVED 2010-2011 BUDGET</b>
100000	Salaries	\$6,137,557	\$6,119,720	\$6,579,951	\$3,534,090	\$3,996,959	\$5,158,090
200000	Employee Benefits	\$885,107	\$951,052	\$1,086,797	\$392,837	\$3,337,367	\$956,518
300000	Professional Services	\$1,579,557	\$1,358,213	\$951,447	\$692,467	\$2,514,521	\$2,705,650
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$440,518	\$419,910	\$512,018	\$0	\$476,658	\$322,000
600000	Supplies and Materials	\$123,018	\$122,266	\$155,406	\$0	\$226,207	\$39,600
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$15,000	\$2,208	\$17,000	\$0	\$17,000	\$5,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$9,180,757</b>	<b>\$8,973,369</b>	<b>\$9,302,619</b>	<b>\$4,619,394</b>	<b>\$10,568,712</b>	<b>\$9,186,858</b>

**Funding Source:** Georgia Department of Technical and Adult Education

<b>JOB DESCRIPTION</b>							
110000	Teachers	0.0	0.0	0.0	0.0	6.0	0.0
110000	Teacher Behavior Disorder	0.0	0.0	0.0	0.0	0.0	2.0
110000	Teacher Interrelated	0.0	0.0	0.0	0.0	0.0	3.0
110000	Teacher Vision	0.0	0.0	0.0	0.0	0.0	1.0
118000	Physical Education Teachers	0.0	0.0	0.0	0.0	2.0	3.0
140000	Outreach/Ed Specialist	0.0	0.0	0.0	0.0	1.0	0.0
140000	Paraprofessionals	0.0	0.0	0.0	0.0	69.0	64.0
140000	Paraprofessionals-Pre-K	0.0	0.0	0.0	0.0	0.0	1.0
142000	Clericals	0.0	0.0	0.0	0.0	4.0	2.0
143000	Research Associate	0.0	0.0	0.0	0.0	0.0	1.0
163000	School Nurses	0.0	0.0	0.0	0.0	3.0	3.0
164000	Occupational Therapist	0.0	0.0	0.0	0.0	1.0	1.0
171000	Teacher Support Specialist	0.0	0.0	0.0	0.0	6.0	0.0
171000	Educational Diagnostician	0.0	0.0	0.0	0.0	1.0	1.0
181000	Bus Monitors	0.0	0.0	0.0	0.0	60.0	56.0
191000	Education Specialist	0.0	0.0	0.0	0.0	0.0	1.0
191000	Special Education Liaison	0.0	0.0	0.0	0.0	1.0	0.0
191000	SEL's	0.0	0.0	0.0	0.0	10.0	0.0
191000	Coordinators	0.0	0.0	0.0	0.0	0.0	2.0
191000	Liaison Specialist	0.0	0.0	0.0	0.0	0.0	1.0
191000	Teach & Learn Liaison	0.0	0.0	0.0	0.0	0.0	1.0
191000	NCLB Liaison	0.0	0.0	0.0	0.0	0.0	
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164.0</b>	<b>143.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 443** **Smaller Community Learning**— U.S. Department of Education fund through its Smaller Learning Communities Grants Program assists high schools with 100+ students in personalizing their learning experience via restructured career academies, school days, adult advocates and more; managed by the Office of Vocational and Adult Education.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$29,540	\$29,540	\$29,540	\$0	\$0	\$0
200000	Employee Benefits	\$5,982	\$5,982	\$5,982	\$0	\$0	\$0
300000	Professional Services	\$69,000	\$69,000	\$69,000	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$4,467	\$4,467	\$4,467	\$0	\$0	\$0
600000	Supplies and Materials	\$4,582	\$4,582	\$6,078	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$113,571</b>	<b>\$113,571</b>	<b>\$115,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** U.S. Department of Education

**Program: 446** **Title II-D - Ed Technology Grant**— U.S. Department of Education fund supporting research-based PBL in Coan, Parks, Turner and Young Middle schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$36,548	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$7,072	\$7,072	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$74,380	\$74,378	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$118,000</b>	<b>\$81,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education / One Time Allocation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 450**    **Title III** - A Immigrant - U.S. Department of Education funds state and local education agencies to provide supplementary education services and offset costs for immigrant children in elementary, secondary public and nonpublic schools. (FY11)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$1,199	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$37	\$0	\$0	\$0
300000	Professional Services	\$40,000	\$40,000	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$13,650	\$0	\$0	\$136
700000	Property	\$11,939	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$3,500
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$51,939</b>	<b>\$40,000</b>	<b>\$14,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,636</b>

**Funding Source:** Georgia Department of Education

**Program: 452**    **Title I B1 Reading First** - To provide Reading First coaches throughout our Elementary schools . New program number is 489.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$1,488,261	\$1,320,626	\$1,365,440	\$147,811	\$4,050	\$0
200000	Employee Benefits	\$363,568	\$299,497	\$393,760	\$0	\$0	\$0
300000	Professional Services	\$0	\$4,985	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$237,741	\$137,698	\$246,848	\$22,203	\$174,108	\$0
600000	Supplies and Materials	\$1,328,008	\$1,115,856	\$1,628,942	\$549,610	\$298,932	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$17,400	\$25,980	\$30,265	\$965	\$10,568	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$3,434,978</b>	<b>\$2,904,643</b>	<b>\$3,665,254</b>	<b>\$720,588</b>	<b>\$487,658</b>	<b>\$0</b>
	<b>JOB DESCRIPTION</b>						
190000	Literacy Coach	0.0	0.0	0.0	0.0	17.0	0.0
191000	Education Coordinator	0.0	0.0	0.0	0.0	1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18.0</b>	<b>0.0</b>

**Funding Source:** Georgia Department of Education

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**Program: 453** Title II A/P Grant - To provide training for Advance placement teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$3,878	\$970	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$120	\$160	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$4,740	\$573	\$0	\$0	\$1,900	\$1,900
600000	Supplies and Materials	\$1,262	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$12,000	\$0	\$20,500	\$5,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$10,000</b>	<b>\$1,702</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$22,400</b>	<b>\$6,900</b>

**Funding Source:** Georgia Department of Education

**Program: 455** Atl. Emergency Response and Crisis - The purpose of these funds are to equip public schools with resources for Emergency Crisis issues.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$34,000	\$0	\$34,000	\$0	\$0	\$0
200000	Employee Benefits	\$6,000	\$0	\$6,000	\$0	\$0	\$0
300000	Professional Services	\$180,673	\$173,103	\$34,283	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$1,401	\$952	\$449	\$0	\$0	\$0
600000	Supplies and Materials	\$142,560	\$40	\$142,520	\$0	\$0	\$0
700000	Property	\$84,372	\$46,800	\$10,860	\$0	\$0	\$0
800000	Other	\$15,596	\$8,394	\$7,468	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$464,602</b>	<b>\$229,289</b>	<b>\$235,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** U. S. Department of Education

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**Program: 457 Hill Silent Auction** - To provide material and supplies for CW Hill.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$27,449	\$21,705	\$20,000	\$0	\$16,138	\$118
700000	Property	\$6,000	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$33,449</b>	<b>\$21,705</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$16,138</b>	<b>\$118</b>

**Funding Source:** Arnall Golden Gregory Law Firm

**Program: 458 AETC - Communications** - Agreement between Atlanta Public Schools and Atlanta Educational Telecommunications Collaborative, Inc. for AETC to manage and operate the public radio and television stations for noncommercial educational, cultural and community programming on behalf of Atlanta Public Schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$60,000	\$120,000
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$120,000</b>

**Funding Source:** AETC

	<u>JOB DESCRIPTION</u>						
190000	Director	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

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**Program: 460 Professional Development for Arts Educators**– Federal grant for arts educators to improve student achievement through quality arts instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$5,975	\$5,975	\$128,790	\$0	\$187,282	\$180,266
200000	Employee Benefits	\$1,033	\$1,033	\$1,867	\$0	\$4,260	\$4,260
300000	Professional Services	\$28,000	\$28,000	\$48,500	\$0	\$134,000	\$38,700
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$5,564	\$5,564	\$16,090	\$0	\$21,538	\$11,485
600000	Supplies and Materials	\$0	\$0	\$13,000	\$0	\$14,155	\$11,125
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$4,092	\$4,092	\$6,972	\$0	\$17,904	\$17,148
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$44,664</b>	<b>\$44,664</b>	<b>\$215,219</b>	<b>\$0</b>	<b>\$379,139</b>	<b>\$262,983</b>

**Funding Source:** U.S. Department Education

**Program: 461 Federal- EL Civics** - To teach foreign born adult students American History. The emphasis is on the government process that can assist students in passing the citizenship test. Students can enroll even if they are not interested in citizenship. The goal is to help students learn how our government works.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$15,204	\$7,456
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$396	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$400	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$7,456</b>

**Funding Source:** Georgia Department of Education and Adult Education

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**Program: 462** **Title IV- B-21st Century CLC-Woodson** – This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$436,852	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$12,867	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$147,485	\$1,770
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$54,865	\$1,940
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$17,684	\$3,725
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$29,845	\$5,204
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699,598</b>	<b>\$12,639</b>

**Funding Source:** U.S. Department Education

**Program: 463** **US DOE- After School-** To conduct a research study entitled Academic Instructions for After School Programs. Formerly program 526.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$11,000	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$950	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$41,203	\$8,975
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$2,500	\$2,500
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$4,592	\$2,353
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,245</b>	<b>\$13,828</b>

**Funding Source:** U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
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**Program: 464 High School Graduation Coach** -To partner with High Schools to have Graduation coaches who specialize in mentorship and recruiting.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$84,194	\$42,069	\$88,449	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$630,019	\$630,019	\$843,404	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$714,212</b>	<b>\$672,088</b>	<b>\$931,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**Program: 465 Prism** – Georgia Department of Education fund to enhance K-12 science and math instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$418,229	\$39,941	\$378,287	\$0	\$0	\$0
200000	Employee Benefits	\$11,219	\$8,049	\$3,170	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$184,844	\$28,139	\$156,705	\$0	\$0	\$0
600000	Supplies and Materials	\$78,952	\$5,013	\$73,940	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$22,519	\$266	\$22,254	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$715,763</b>	<b>\$81,407</b>	<b>\$634,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia State University

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**Program: 466**    **AETC- Legal-** Agreement between Atlanta Public Schools and Atlanta Educational Telecommunications Collaborative, Inc. for AETC to manage and operate the public radio and television stations for noncommercial educational, cultural and community programming on behalf of Atlanta Public Schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$15,000	\$30,000
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$30,000</b>

**Funding Source:** AETC

**Program: 467**    **Middle School Graduation Coach**– The Georgia Graduation Coach Initiative is to ensure the successful transition of all students from elementary to middle school, middle school to high school, and high school to some form of post secondary education or work. This initiative is designed to provide a comprehensive prevention/intervention process for students at risk of grade retention and/or dropping out of high school.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$126,290	\$84,138	\$172,716	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$673,548	\$674,959	\$734,043	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$799,839</b>	<b>\$759,097</b>	<b>\$906,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
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**Program: 470**    **Enhanced Reading Opportunity** – The primary goal of the ERO study is to evaluate the extent to which supplemental literacy programs increase the reading proficiency of students in grade nine and improve their future academic outcomes. Programs are located at Mays, South Atlanta, Southside and Washington High Schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$666,525	\$518,625	\$666,525	\$107,999	\$466,313	\$170,432
200000	Employee Benefits	\$297,087	\$83,973	\$330,087	\$61,369	\$258,856	\$0
300000	Professional Services	\$50,096	\$42,374	\$50,096	\$0	\$192,000	\$93,738
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$151,754	\$29,228	\$53,754	\$2,346	\$57,997	\$8,989
600000	Supplies and Materials	\$70,385	\$37,743	\$120,496	\$0	\$611,724	\$27,462
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$21,896	\$11,437	\$36,896	\$0	\$47,024	\$19,707
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,257,744</b>	<b>\$723,379</b>	<b>\$1,257,855</b>	<b>\$171,715</b>	<b>\$1,633,913</b>	<b>\$320,328</b>

**Funding Source:** U.S. Department of Education

JOB DESCRIPTION							
142000	Admin Asst	0.0	0.0	0.0	0.0	1.0	0.0
190000	Implementation Specialist	0.0	0.0	0.0	0.0	4.0	0.0
191000	Education Coordinator	0.0	0.0	0.0	0.0	1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>

**Program: 471**    **Career Tech & AG Supervisor** - To support Vocational Supervisors and career education teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$58,305	\$0	\$51,100	\$51,100
200000	Employee Benefits	\$0	\$0	\$9,492	\$0	\$9,717	\$9,717
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,797</b>	<b>\$0</b>	<b>\$60,817</b>	<b>\$60,817</b>

**Funding Source:** Georgia Department of Education

JOB DESCRIPTION							
191000	Program Administrator	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 472 Vocational Education - Professional Improvement** -To increase academic and technical skills.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$98,266	\$26,938	\$45,300	\$0	\$51,798	\$51,798
200000	Employee Benefits	\$14,549	\$2,681	\$9,754	\$0	\$9,173	\$9,173
300000	Professional Services	\$60,000	\$35,441	\$21,502	\$0	\$64,571	\$48,600
400000	Purchased Property Services	\$25,000	\$19,065	\$13,000	\$0	\$15,386	\$15,386
500000	Other Purchased Services	\$169,500	\$114,819	\$145,000	\$10,449	\$169,591	\$169,591
600000	Supplies and Materials	\$645,025	\$437,628	\$301,532	\$127,655	\$261,822	\$261,822
700000	Property	\$0	\$100	\$1,500	\$0	\$0	\$0
800000	Other	\$110,000	\$91,695	\$117,496	\$0	\$22,000	\$22,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,122,340</b>	<b>\$728,367</b>	<b>\$655,084</b>	<b>\$138,105</b>	<b>\$594,341</b>	<b>\$578,370</b>

**Funding Source:** Georgia Department of Education

<u>JOB DESCRIPTION</u>							
142000	Administrative Assistant	0.0	0.0	0.0	0.0	1.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

**Program: 473 Vocational Education - Professional Development** -To strengthen Tech Prep professional development with the consortium.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$41,835	\$41,835
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$124,705	\$0	\$79,909	\$0	\$73,386	\$73,386
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$124,705</b>	<b>\$0</b>	<b>\$79,909</b>	<b>\$0</b>	<b>\$115,221</b>	<b>\$115,221</b>

**Funding Source:** Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 476** Title IV-A1-Safer & Drug Free Schools (FY10)- to initiate, expand, or improve physical education programs, including after-school programs, for students in one or more grades from kindergarten through 12th grade in order to help students make progress toward meeting State standards for physical education.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$134,670	\$38,601
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$35,936	\$25,972
300000	Professional Services	\$0	\$0	\$0	\$0	\$351,740	\$23,330
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$35,263	\$17,516
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$5,052	\$1,000
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$2,000	\$2,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,661</b>	<b>\$108,419</b>

**Funding Source:** Georgia Department of Education

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
199000	Coordinator, SFDS	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

**Program: 477** Title III-Limited English Program (LEP) (FY10)- The use of these funds are to improve student achievement of students of Limited English Proficiency. Title III funds will be utilized to provide educational opportunities to English Learners (students, parents, and teachers).

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$159,034	\$86,799
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$29,666	\$20,079
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$47,000	\$29,350
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$34,328	\$14,161
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$90,450	\$67,356
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,478</b>	<b>\$217,745</b>

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
191000	Program Specialist	0.0	0.0	0.0	0.0	0.0	2.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 478**    **Education for Homeless Children & Youth** - authorized activities includes the provision of school supplies, MARTA passes, before-after- and summer school programs, assistance with uniforms, extracurricular activities, graduation and other school related fees for homeless students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$360
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$16,640	\$17,250
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$43,200	\$45,500
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$11,573	\$8,500
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$275	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,688</b>	<b>\$71,610</b>

**Funding Source:** Georgia Department of Education

**Program: 479**    **Title III-A- Immigrant** - U.S. Department of Education funds state and local education agencies to provide supplementary education services and offset costs for immigrant children in elementary, secondary public and nonpublic schools. (FY11)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$136	\$136
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$3,500	\$3,500
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,636</b>	<b>\$3,636</b>

**Funding Source:** Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 483** Carver Early College (GA Tech)- The purpose of this subgrant is to support research in "The College Access Challenge Grant Program".

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUALS	2009-2010	2010-2011
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$61,012	\$23,964
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,012</b>	<b>\$23,964</b>

**Funding Source:** U.S. Department of Education

**Program: 484** Title IV-B- 21st Century CLC- Bunche- This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUALS	2009-2010	2010-2011
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$192,328	\$52,762
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$5,497	\$2,672
300000	Professional Services	\$0	\$0	\$0	\$0	\$73,080	\$33,800
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$43,508	\$51,120
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$12,650	\$1,816
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$13,326	\$9,748
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,389</b>	<b>\$151,919</b>

**Funding Source:** U.S. Dept of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 486**      **Title I - Improving Academic Achievement- 2010** -U.S. Department of Education fund to help students gain knowledge and skills, as well as upgrade entire educational program for systemic reform.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$21,621,026	\$5,391,521
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$4,924,337	\$1,685,376
300000	Professional Services	\$0	\$0	\$0	\$0	\$8,069,181	\$2,067,566
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$777,210	\$3,600
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$4,640,675	\$2,224,260
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$3,687,582	\$358,023
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$966,519	\$905,965
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,686,530</b>	<b>\$12,636,313</b>

**Funding Source:** U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 487**      **Title I-School Improvement 2010** - U.S. Department Education funds Georgia Department of Education to support school improvement plans for those on the Needs Improvement list in the Adequate Yearly Progress as required by the No Child Left Behind Act of 2001.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$300,410	\$189,769
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$10,547	\$8,839
300000	Professional Services	\$0	\$0	\$0	\$0	\$18,867	\$10,000
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$204,742	\$105,474
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$602,636	\$215,189
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$3,000	\$3,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,140,202</b>	<b>\$532,270</b>

**Funding Source:** U. S. Department of Education through GA Dept. of Education

**Program: 488**      **Title I -A- Distinguished Schools- 2010** - The mission of this grant is to provide leadership, technical assistance, resources and consultative service to the Ga. Education community in order to improve student learning through organizational development and professional learning.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$39,624	\$39,624
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$4,958	\$4,958
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$12,803	\$2,310
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$220,376	\$4,565
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,761</b>	<b>\$51,457</b>

**Funding Source:** Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 489**      **Title I- B1 - Reading First- 2010 -** To provide Reading First coaches throughout our Elementary schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$898,005	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$254,399	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$52,172	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$1,184,359	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$11,845	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,780</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**Program: 495**      **GA Lottery Pre K- Resource Coordination -** Provide funds for Resource Coordination (RC) services to Category One children for the 2009-2010 school year.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$305,487	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$48,870	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,357</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Early Care and Learning

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 496**      **Title II-D AP Handheld** - This grant will be used to enhance learning and content in AP courses by using high quality audio and video digital resources.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$38,748	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$6,862	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$83,550	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,160</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**Program: 497**      **GA Lottery PreK - Start Up Grant** - Provide start-up funds to new or expansion Georgia's Pre-K Programs for purchasing classroom equipment, supplies, and materials for the 2009-2010 school year.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$16,000	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Early Care and Learning

**ATLANTA PUBLIC SCHOOLS  
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**Program: 499**     **ARRA - Pre K-** Provide additional funds for purchasing materials, equipment and supplies to programs operating the Georgia's Pre-K Programs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$16,800	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,800</b>	<b>\$0</b>

**Funding Source:** American Recovery and Reinvestment Act

**Program: 514**     **Pre-Kindergarten** – Bright from the Start, Georgia Department of Early Care and Learning fund provides a comprehensive full-day Pre-K program for approximately 800 children in 31 sites throughout Atlanta Public Schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$2,071,711	\$2,159,993	\$2,156,559	\$1,982,553	\$1,950,497	\$1,901,800
200000	Employee Benefits	\$385,365	\$352,147	\$385,345	\$59	\$398,999	\$396,196
300000	Professional Services	\$0	\$0	\$10,500	\$0	\$30,000	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$44,502	\$12,224	\$46,865	\$0	\$0	\$0
600000	Supplies and Materials	\$99,000	\$48,058	\$119,010	\$0	\$18,021	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$4,428	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,600,578</b>	<b>\$2,572,422</b>	<b>\$2,722,707</b>	<b>\$1,982,611</b>	<b>\$2,397,517</b>	<b>\$2,297,996</b>
	<b>JOB DESCRIPTION</b>						
112000	Child Care Assistant I	0.0	0.0	0.0	0.0	30.0	41.0
112000	Child Care Assistant II	0.0	0.0	0.0	0.0	39.0	41.0
176000	School Social Worker	0.0	0.0	0.0	0.0	7.0	0.0
177000	Parent Coordinator	0.0	0.0	0.0	0.0	1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77.0</b>	<b>82.0</b>

**ATLANTA PUBLIC SCHOOLS  
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**Program: 524**     **Hewlett-Packard Science** – Hewlett-Packard Corporation hands-on Science Grant.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$2,603	\$1,411	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$3,323	\$2,999	\$1,617	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$5,926</b>	<b>\$4,410</b>	<b>\$1,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Hewlett-Packard Corporation

**Program: 526**     **US DOE: After School Program** – To conduct a research study entitled Academic Instructions for After School Programs. (For FY11 going forward, this program was transferred to 273).

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$64,125	\$40,468	\$105,283	\$3,240	\$50,800	\$0
200000	Employee Benefits	\$0	\$5,209	\$6,426	\$739	\$5,000	\$0
300000	Professional Services	\$16,875	\$0	\$16,000	\$0	\$15,660	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$28,000	\$5,548	\$22,202	\$0	\$8,160	\$0
600000	Supplies and Materials	\$6,924	\$6,855	\$26,369	\$0	\$9,458	\$0
700000	Property	\$3,000	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$118,924</b>	<b>\$58,080</b>	<b>\$176,280</b>	<b>\$3,979</b>	<b>\$89,078</b>	<b>\$0</b>

**Funding Source:** U. S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
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**Program: 527**    **New Schools at Carver: Blank's Foundation** – To help high school students prepare for post-secondary education through community partnerships.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$4,225	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$14,694	\$4,157	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$3,183	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$22,102</b>	<b>\$4,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Arthur Blank Foundation

**Program: 529**    **NITV- Bellsouth** – The purpose of this program is to provide instructional Television Fixed Services to students enrolled in public and private schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$102,500	\$0	\$102,500	\$0	\$79,220	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$30	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$102,500</b>	<b>\$0</b>	<b>\$102,500</b>	<b>\$0</b>	<b>\$79,250</b>	<b>\$0</b>

**Funding Source:** Bellsouth -One time Allocation

**ATLANTA PUBLIC SCHOOLS  
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**Program: 530 Pre-K Extended Day** – Program participants and reimbursements from Fulton and DeKalb County Departments of Children and Family Services fund early morning and after-school care of pre-kindergarteners.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$20,000	\$10,949	\$23,071	\$0	\$8,803	\$0
200000	Employee Benefits	\$2,200	\$1,039	\$1,585	\$0	\$278	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$1,000	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$23,200</b>	<b>\$11,988</b>	<b>\$24,656</b>	<b>\$0</b>	<b>\$9,081</b>	<b>\$0</b>

**Funding Source:** Fulton and DeKalb County Departments of Children and Family Services.

**Program: 532 Hurricane Education Recovery** – The purpose of the program is to provide funds to assist to with the cost of educating students displaced by Hurricane Katrina and Rita during the 2005-2006 school year.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$1,410,717	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,410,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
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**Program: 535** **UPS Family Literacy Program** – UPS fund to supplement parent involvement/social services component of the Lottery Pre-kindergarten Program; purchases additional materials for lending library at each pre-kindergarten site, monthly good attendance incentives and more.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$1,466	\$0	\$1,466	\$0
600000	Supplies and Materials	\$1,466	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,466</b>	<b>\$0</b>	<b>\$1,466</b>	<b>\$0</b>	<b>\$1,466</b>	<b>\$0</b>

**Funding Source:** United Parcel Services

**Program: 536** **First Hour** – The purpose of this grant it to provide public service through a private enterprise model to improve student success through parent engagement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$10,331	\$2,892	\$10,331	\$0	\$11,300	\$0
600000	Supplies and Materials	\$10,331	\$0	\$10,331	\$0	\$10,331	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$20,662</b>	<b>\$2,892</b>	<b>\$20,662</b>	<b>\$0</b>	<b>\$21,631</b>	<b>\$0</b>

**Funding Source:** 1st Hour Communications

**ATLANTA PUBLIC SCHOOLS  
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**Program: 537** ACE Grant- to support Arts in the schools. This pays an Artist in residence from the Alliance Theater.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$3,607	\$0	\$11,575	\$14,307
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$736	\$0	\$1,218	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,343</b>	<b>\$0</b>	<b>\$12,793</b>	<b>\$14,307</b>

**Funding Source:** Georgia Council for the Arts

**Program: 539** **Health and Wellness Grant** – The purpose of this grant is to assist specific middle Schools with developing a school health improvement plan to optimize student academic performance. The following schools are participants: Bunche; Parks, Inman, Sutton, Kennedy and Carson.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$18,472	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$18,472	\$0	\$16,469	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$18,472</b>	<b>\$0</b>	<b>\$18,472</b>	<b>\$0</b>	<b>\$16,469</b>	<b>\$0</b>

**Funding Source:** Fulton Counth Health Department

**ATLANTA PUBLIC SCHOOLS  
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**Program: 540** C. Mackintosh Family Trust – Cecelia Mackintosh Estate benefiting the A+ Language Arts Program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$14,034	\$0	\$71,748	\$0	\$0	\$0
600000	Supplies and Materials	\$7,584	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$58,495	\$8,365	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$80,113</b>	<b>\$8,365</b>	<b>\$71,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** C. Mackintosh Estate/ One Time Allocation

**Program: 542** Child and Adult Care Food Program – Georgia Office of School Readiness funds for programs that exceed their expenditures if programs comply with existing guidelines.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$1,800	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	-\$1,506	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia Office of School Readiness

**ATLANTA PUBLIC SCHOOLS  
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**Program: 543 Danforth Foundation**— Georgia Department of Technical and Adult Education fund for principals' leadership program.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>2008-2009 ACTUALS</b>	<b>AMENDED 2009-2010 BUDGET</b>	<b>APPROVED 2010-2011 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$6,234	\$0	\$6,446	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$6,234</b>	<b>\$0</b>	<b>\$6,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Technical and Adult Education

**Program: 546 District Priorities** – General Fund Balance for technology initiatives.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>2008-2009 ACTUALS</b>	<b>AMENDED 2009-2010 BUDGET</b>	<b>APPROVED 2010-2011 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$4,707,883	\$0	\$4,707,883	\$0	\$4,707,883	\$3,998,670
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$4,707,883</b>	<b>\$0</b>	<b>\$4,707,883</b>	<b>\$0</b>	<b>\$4,707,883</b>	<b>\$3,998,670</b>

**Funding Source:** General Fund Balance

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 547**    **Cook-Jordan Fundamental Grant**– Provides reading resource materials for elementary schools/students through the Jordan Fundamental Grant.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$2,500	\$2,642	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,500</b>	<b>\$2,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Jordan Fundamental Grant

**Program: 548**    **Health and Wellness Grant** - Taking National School Wellness Policy to Scale: Evaluating school food policy implementation within a urban school system.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$87,657	\$70,111	\$17,546	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$5,046	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$87,657</b>	<b>\$70,111</b>	<b>\$17,546</b>	<b>\$0</b>	<b>\$5,046</b>	<b>\$0</b>

**Funding Source:** Robert Woods Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

Program: 549    APS - Archives

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$642	\$0	\$685	\$0	\$685	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$642</b>	<b>\$0</b>	<b>\$685</b>	<b>\$0</b>	<b>\$685</b>	<b>\$1,370</b>

Funding Source: Miscellaneous Local Revenue

Program: 552    Extended Day Vocational Education – U.S. Department of Education fund to support extended day activities for teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$266,595	\$325,932	\$164,214	\$0	\$97,551	\$0
200000	Employee Benefits	\$8,235	\$70,775	\$15,154	\$0	\$17,583	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$274,830</b>	<b>\$396,707</b>	<b>\$179,368</b>	<b>\$0</b>	<b>\$115,134</b>	<b>\$0</b>

Funding Source: U. S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 553**      **Parks Middle School All Stars** - To provide after school activities and support schools resources.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$48,430	\$67,505	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$1,470	\$10,214	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$18,100	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$2,000	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$70,000</b>	<b>\$77,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia State University

**Program: 554**      **Reading First** – The purpose of this grant is to ensure the quality of classroom reading instruction, provide professional training for educators.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$16,739	\$16,739	\$60,600	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$2,076	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$26,160	\$24,065	\$67,500	\$0	\$0	\$0
600000	Supplies and Materials	\$3,786	\$3,780	\$21,900	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$46,685</b>	<b>\$46,660</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**PROGRAM: 558 Action for Healthy Kids** - To award schools for implementing wellness projects.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUALS</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$0	\$157,346	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$22,708	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$3,186	\$1,428	\$4,319	\$0	\$196	\$0
600000	Supplies and Materials	\$3,186	\$625	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$6,372</b>	<b>\$182,107</b>	<b>\$4,319</b>	<b>\$0</b>	<b>\$196</b>	<b>\$0</b>

**Funding Source:** Kraft Corporation

**Program: 561 Preschool Special Ed State** – U.S. Department of Education fund for educating preschoolers with disabilities.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED</b>	<b>2007-2008</b>	<b>AMENDED</b>	<b>2008-2009</b>	<b>AMENDED</b>	<b>APPROVED</b>
		<b>2007-2008</b>	<b>ACTUAL</b>	<b>2008-2009</b>	<b>ACTUALS</b>	<b>2009-2010</b>	<b>2010-2011</b>
		<b>BUDGET</b>		<b>BUDGET</b>		<b>BUDGET</b>	<b>BUDGET</b>
100000	Salaries	\$153,972	\$0	\$133,640	\$0	\$129,291	\$51,871
200000	Employee Benefits	\$41,939	\$0	\$46,192	\$0	\$46,192	\$16,044
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$76,051	\$0	\$142,316	\$0	\$21,285	\$0
600000	Supplies and Materials	\$73,305	\$0	\$203,926	\$0	\$210,929	\$332,085
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$345,267</b>	<b>\$0</b>	<b>\$526,074</b>	<b>\$0</b>	<b>\$407,697</b>	<b>\$400,000</b>

**Funding Source:** U. S. Department of Education

<b>JOB DESCRIPTION</b>							
140000	PARA PEC PRE K	0.0	0.0	0.0	0.0	0.0	3.0
174000	PSYCHOLOGIST	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 562**      **Project Grad** – Lucent Technologies Foundation for supporting this program.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>2008-2009 ACTUALS</b>	<b>AMENDED 2009-2010 BUDGET</b>	<b>APPROVED 2010-2011 BUDGET</b>
100000	Salaries	\$0	\$378,432	\$0	\$312,024	\$0	\$0
200000	Employee Benefits	\$0	\$49,194	\$0	\$62,673	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$427,627</b>	<b>\$0</b>	<b>\$374,697</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Lucent Technologies Foundation

**Program: 567**      **WAN/Microcomputer Purchases** – APS General Fund for new equipment.

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMENDED 2007-2008 BUDGET</b>	<b>2007-2008 ACTUAL</b>	<b>AMENDED 2008-2009 BUDGET</b>	<b>2008-2009 ACTUALS</b>	<b>AMENDED 2009-2010 BUDGET</b>	<b>APPROVED 2010-2011 BUDGET</b>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$28,371	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$28,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Atlanta Public Schools General Fund

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 569 High Schools That Work (HSTW) - Youth Apprenticeship** – Southern Regional Education Board/Georgia Department of Education fund to develop teachers' and school administrators' capacities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2010-2011
		BUDGET	ACTUAL	BUDGET	ACTUALS	BUDGET	BUDGET
100000	Salaries	\$31,549	\$0	\$30,151	\$0	\$0	\$0
200000	Employee Benefits	\$11,043	\$0	\$12,922	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$5,000	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$2,600	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$1,900	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$42,592</b>	<b>\$0</b>	<b>\$48,073</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>

**Funding Source:** Southern Regional Education Board - Georgia Department of Education

**Program: 570 Digital Conversion Broadcast** – General Fund Balance for converting the district's broadcast medium to digital format.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2010-2011
		BUDGET	ACTUAL	BUDGET	ACTUALS	BUDGET	BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$2,032,284	\$826,764	\$1,217,727	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,032,284</b>	<b>\$826,764</b>	<b>\$1,217,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** General Fund Balance

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 574 Adult Education - Private Sector** – Georgia Department of Technical and Adult Education fund for Adult Literacy staff services.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$50,786	\$0	\$50,786	\$31,279	\$65,000	\$60,000
200000	Employee Benefits	\$1,540	\$0	\$1,540	\$458	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$10,000	\$0	\$10,000	\$0	\$0	\$5,000
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$42,674	\$0	\$21,553	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$83,879</b>	<b>\$31,737</b>	<b>\$65,000</b>	<b>\$65,000</b>

**Funding Source:** Georgia Department of Technical and Adult Education

**Program: 575 Adult Education - State Administration** – Georgia Department of Technical and Adult Education fund for adult education.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$127,478	\$127,478	\$126,000	\$99,918	\$130,665	\$130,665
200000	Employee Benefits	\$17,246	\$16,008	\$39,194	\$16,054	\$37,335	\$16,835
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$144,724</b>	<b>\$143,487</b>	<b>\$165,194</b>	<b>\$115,972</b>	<b>\$168,000</b>	<b>\$147,500</b>

**Funding Source:** Georgia Department of Technical and Adult Education

<u>JOB DESCRIPTION</u>							
142000	General Clerk	0.0	0.0	0.0	0.0	1.0	1.0
190000	Education Coordinator	0.0	0.0	0.0	0.0	1.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 576** Adult Education – Project 1-937 – Georgia Department of Technical and Adult Education fund for adult education.

OBJECT	DESCRIPTION	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	2008-2009	2009-2010	2010-2011
		BUDGET		BUDGET	ACTUALS	BUDGET	BUDGET
100000	Salaries	\$40,620	\$40,620	\$41,898	\$40,769	\$41,898	\$0
200000	Employee Benefits	\$6,571	\$5,571	\$9,546	\$5,432	\$9,546	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$47,191</b>	<b>\$46,191</b>	<b>\$51,444</b>	<b>\$46,201</b>	<b>\$51,444</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Technical and Adult Education

JOB DESCRIPTION							
110000	Teacher-TANF	0.0	0.0	0.0	0.0	1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>

**Program: 577** Head Start Collaborative – YMCA of Metropolitan Atlanta/Early Childhood Development Co. LLC (ECDC) Head Start fund additional health services, behavioral and nutritional screenings, parent workshops, field trips, materials, equipment and supplies for Head Start/Pre-K four-year-olds in 22 classrooms located in 14 APS sites.

OBJECT	DESCRIPTION	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	2008-2009	2009-2010	2010-2011
		BUDGET		BUDGET	ACTUALS	BUDGET	BUDGET
100000	Salaries	\$269,000	\$269,000	\$263,000	\$0	\$318,575	\$318,575
200000	Employee Benefits	\$68,250	\$38,214	\$68,250	\$0	\$39,782	\$39,782
300000	Professional Services	\$0	\$0	\$11,000	\$0	\$41,000	\$41,000
400000	Purchased Property Services	\$4,000	\$486	\$480	\$0	\$0	\$0
500000	Other Purchased Services	\$14,000	\$14,000	\$18,520	\$0	\$13,109	\$13,109
600000	Supplies and Materials	\$40,016	\$14,401	\$18,640	\$0	\$166,736	\$97,851
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$395,266.00</b>	<b>\$336,100.58</b>	<b>\$379,890.00</b>	<b>0.00</b>	<b>\$579,202.37</b>	<b>\$510,318</b>

**Funding Source:** Early Childhood Development Co., LLC

JOB DESCRIPTION							
142000	Administration Assistant I	0.0	0.0	0.0	0.0	1.0	1.0
191000	Education Coordinator	0.0	0.0	0.0	0.0	1.0	1.0
176000	Family Resource Workers	0.0	0.0	0.0	0.0	2.0	0.0
177000	Family Support Service Worker	0.0	0.0	0.0	0.0	0.0	4.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>6.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 578**      **Office Depot** – Used to enhance the experience for college-bound graduating seniors enrolled in a four year college through incentives & support.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$43,448	\$10,646
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$46,023	\$21,000	\$27,835	\$0	\$7,994	\$0
600000	Supplies and Materials	\$26,322	\$18,650	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$12,000	\$12,000	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>84,345.00</b>	<b>51,650.00</b>	<b>27,835.00</b>	<b>0.00</b>	<b>51,441.55</b>	<b>\$10,646</b>

**Funding Source:** Office Depot

**Program: 579**      **Consortium to Restructure Secondary Schools (CRSS)** – U.S. Department of Education/Carl Perkins Grant to primarily support professional development; currently, grants fund through State Department of Education to APS (Secondary Vocational Education).

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$5,200	\$0	\$5,293	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$93	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>5,293.00</b>	<b>\$0</b>	<b>5,293.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>

**Funding Source:** U. S. Department of Education - Carl Perkins Grant

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 580**    **Local Assistance-Douglas** - To provide resources for a student Resources Center for Douglass High School

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$50,000	\$48,376	\$1,624	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$48,376</b>	<b>\$1,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia Dept. of Community Affairs

**Program: 585**    **Charter thru Service Learning** – General Fund transfer from 10-641 for summer Character Education Basketball Camp, serving students whose chronic, inappropriate behavior required intervention from APS detectives.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$4,600	\$0	\$1,500	\$0	\$300	\$0
200000	Employee Benefits	\$800	\$0	\$336	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$5,072	\$0	\$965	\$0
600000	Supplies and Materials	\$12,508	\$11,000	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$17,908</b>	<b>\$11,000</b>	<b>\$6,908</b>	<b>\$0</b>	<b>\$1,265</b>	<b>\$0</b>

**Funding Source:** One Time Allocation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 587**    **Radio CSG Grant- APS Public Broadcasting**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$697,721	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$697,721</b>	<b>\$0</b>

**Funding Source:** Corporation of Public Broadcasting

**Program: 588**    **Pupil Transportation - To provide bond for buses for Atlanta Public Schools. (purchase of 16 buses)**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$422,179	\$404,715	\$17,464	\$0	\$765	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$422,179</b>	<b>\$404,715</b>	<b>\$17,464</b>	<b>\$0</b>	<b>\$765</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 589**     **Wallace-Reader's Digest Grant** – Atlanta Chamber of Commerce releases the Wallace-Reader's Digest funds to support district wide leadership development programs and cover specialized courses, consultants and research costs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$10,000	\$163,407	\$0	\$43,827	\$0	\$0
200000	Employee Benefits	\$0	\$31,672	\$0	\$6,730	\$0	\$0
300000	Professional Services	\$58,174	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$107,000	\$62,166	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$15,000	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$190,174</b>	<b>\$257,245</b>	<b>\$0</b>	<b>\$50,556</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Readers Digest Foundation

**Program: 590**     **Douglas NFL Football Fund** - To provide materials and supplies for the schools athletic program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>	<u>2007-2008</u>	<u>AMENDED</u>	<u>2008-2009</u>	<u>AMENDED</u>	<u>APPROVED</u>
		<u>2007-2008</u>	<u>ACTUAL</u>	<u>2008-2009</u>	<u>ACTUALS</u>	<u>2009-2010</u>	<u>2010-2011</u>
		<u>BUDGET</u>		<u>BUDGET</u>		<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$7,000	\$2,375	\$4,668	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$7,500	\$7,457	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$14,500</b>	<b>\$9,832</b>	<b>\$4,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** NFL Funds : Stanley Pritchett

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 591** **Project Success** – City of Atlanta - Workforce Development Agency fund serves dropout prevention program, providing transition services to 9th-graders such as tutorials, transportation, mentoring and in-class counseling.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$1,660	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$869	\$2,568	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,529</b>	<b>\$2,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** City of Atlanta- Workforce Development Agency

**Program: 594** **Homework Hotline** – Atlanta Telecommunications Collaborative Inc. fund, providing reimbursement compensation for salaries paid to APS homework hotline teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$6,852	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$6,852	\$0	\$6,852	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$6,852</b>	<b>\$0</b>	<b>\$6,852</b>	<b>\$0</b>	<b>\$6,852</b>	<b>\$0</b>

**Funding Source:** Atlanta Telecommunications Collaborative, Inc.

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 596**    **Mentor Teacher Program** – This provides staff development from retirees through a mentoring of teachers throughout the APS system.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED		APPROVED	
		2007-2008 BUDGET	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	2010-2011 BUDGET
100000	Salaries	\$2,180	\$0	\$2,180	\$0	\$2,180	\$0	\$2,180	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,180</b>	<b>\$0</b>	<b>\$2,180</b>	<b>\$0</b>	<b>\$2,180</b>	<b>\$0</b>	<b>\$2,180</b>	<b>\$0</b>

**Funding Source:** Department of Education

**Program: 597**    **DHR-Carver Health and Science** - To provide teacher commitment and student partnership with extended day and mentorship hours.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED		AMENDED		AMENDED		APPROVED	
		2007-2008 BUDGET	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	2010-2011 BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$180	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Department of Human Resources

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 599**    **Subway Capital - Rent Revenue**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$30,117	\$0	\$30,117	\$0
700000	Property	\$30,110	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$30,110</b>	<b>\$0</b>	<b>\$30,117</b>	<b>\$0</b>	<b>\$30,117</b>	<b>\$0</b>

**Funding Source:** Subway

**Program: 608**    **Peachtree Satellite Writing Project - The purpose of this grant is to assist and support instructional teaching and writing to APS teachers.**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$800	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$592	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** One Time Allocation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 611** Investigative Expenses - Funds provided for investigative expenses.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$56,469	\$56,469	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$56,469</b>	<b>\$56,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** One Time Allocation

**Program: 616** Council for Great City Schools - Atlanta will host the Council for Great City Schools in the Fall of 2005. Monies given to Atlanta Public Schools by the Council for district assistance in planning.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$2,421	\$2,000	\$421	\$0	\$421	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,421</b>	<b>\$2,000</b>	<b>\$421</b>	<b>\$0</b>	<b>\$421</b>	<b>\$0</b>

**Funding Source:** One Time Allocation

**ATLANTA PUBLIC SCHOOLS  
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**Program: 622 Charter Schools** – This grant is the flow through account in which APS charter the University Academy.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$700	\$584	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$330,000	\$330,000	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$2,768	\$1,429	\$0	\$0	\$580,000	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$460,000	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$333,468</b>	<b>\$332,013</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$580,000</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**Program: 623 Deloitte & Touche Strategy & Development Community Fund** – The purpose of this grant is to fund the Implementation Project which is an initiative that assists the district in transitioning to industry's best practices for our business and instructional support operations.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$99,136	\$20,884	\$78,251	\$0	\$153,152	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$99,136</b>	<b>\$20,884</b>	<b>\$78,251</b>	<b>\$0</b>	<b>\$153,152</b>	<b>\$0</b>

**Funding Source:** The Community Foundation

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 624 Professional Development Schools (FY11)**– supports professional learning opportunities for teachers

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$48,150	\$41,881	\$42,002	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$2,782	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$12,522	\$5,459	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$19,328	\$20,976	\$32,428	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$80,000</b>	<b>\$71,098</b>	<b>\$74,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** U.S. Department of Education

**Program: 632 Weed and Seed** – This grant supports efforts in curtailing truancy. This is part of the collaboration between the City of Atlanta, Weed and Seed, Atlanta Police Department and Atlanta Public Schools. Firms will pay a social worker in an after-school program for the sole purpose of engaging truant students in an educational program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$3,888	\$0	\$4,375	\$0	\$0	\$0
200000	Employee Benefits	\$487	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$10,340	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$4,374</b>	<b>\$0</b>	<b>\$4,375</b>	<b>\$0</b>	<b>\$10,340</b>	<b>\$0</b>

**Funding Source:** City of Atlanta

**ATLANTA PUBLIC SCHOOLS  
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**Program: 648**    **Project GRAD:** Advance Placement - Used to enhance the curriculum and delivery of instruction for Advanced Placement courses.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$4,335	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$11,902	\$0	\$16,237	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$16,237</b>	<b>\$0</b>	<b>\$16,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Project Grad / One Time Allocation

**Program: 649**    **Early College Grant** – This grant funds the start-up costs the Early College of the New Schools at Carver.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$23,783	\$22,569	\$45,000	\$0	\$0	\$0
200000	Employee Benefits	\$3,329	\$2,481	\$5,899	\$0	\$535	\$535
300000	Professional Services	\$136,317	\$132,784	\$0	\$0	\$31,300	\$1,300
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$27,726	\$17,622	\$64,101	\$0	\$6,770	\$398
600000	Supplies and Materials	\$32,024	\$20,668	\$24,824	\$4,925	\$19,651	\$19,651
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$223,179</b>	<b>\$196,123</b>	<b>\$139,824</b>	<b>\$4,925</b>	<b>\$58,257</b>	<b>\$21,884</b>

**Funding Source:** University System of Georgia Foundation

**ATLANTA PUBLIC SCHOOLS  
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**Program: 658**    **GE Implementation Grant** – To fund the new ideas in math and science initiative.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>		<u>APPROVED</u>	
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$205,171	\$44,240	\$185,083	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$30,930	\$3,369	\$2,630	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$140,000	\$119,955	\$12,533	\$0	\$295	\$295	\$295	\$295
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$111,000	\$65,851	\$52,099	\$0	\$501	\$501	\$501	\$501
600000	Supplies and Materials	\$58,000	\$47,462	\$11,079	\$0	\$126,506	\$126,506	\$126,506	\$126,506
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$545,101</b>	<b>\$280,878</b>	<b>\$263,424</b>	<b>\$0</b>	<b>\$127,302</b>	<b>\$127,302</b>	<b>\$127,302</b>	<b>\$28,624</b>

**Funding Source:** G.E. Foundation

**Program: 659**    **Atlanta Families Award** - In close cooperation with Ed Michaels and his family created the concept of awards of Excellence in education.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED</u>		<u>AMENDED</u>		<u>AMENDED</u>		<u>APPROVED</u>	
		<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
100000	Salaries	\$0	\$42,500	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$5,842	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$26,510	\$7,409	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$57,500	\$14,515	\$102,244	\$48,807	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$84,010</b>	<b>\$70,266</b>	<b>\$102,244</b>	<b>\$48,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Donations

**ATLANTA PUBLIC SCHOOLS  
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**Program: 660**    **Gates HS Transformation** - The purpose of this grant is to improve the educational experience in all high schools by reorganizing them into smaller schools and smaller learning communities that will provide more relevant and rigorous instruction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$506,668	\$379,867	\$348,267	\$3,734	\$580,400	\$470,818
200000	Employee Benefits	\$126,666	\$57,768	\$47,432	\$12,804	\$0	\$0
300000	Professional Services	\$2,270,142	\$611,421	\$2,468,721	\$0	\$2,061,033	\$382,084
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$43,888	\$14,460	\$29,428	\$14,613	\$100,000	\$100,000
600000	Supplies and Materials	\$415,595	\$25,141	\$390,454	\$0	\$538,676	\$315,038
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$12,600	\$0	\$12,600	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$3,375,560</b>	<b>\$1,088,657</b>	<b>\$3,296,903</b>	<b>\$31,152</b>	<b>\$3,280,110</b>	<b>\$1,267,940</b>

**Funding Source:** Gates Foundation

**Program: 661**    **Title II D Ed Tech Comp Math Grant** - To provide material and supplies utilizing technology resources.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$21,124	\$16,192	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$75,126	\$75,126	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$96,250</b>	<b>\$91,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
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**Program: 662 Robert Woods-Active Living Research** - To investigate toe social, economic, organization and demographics associated with each individual schools short term and longer tem strategies related to physical activity in their wellness plans.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$36,000	\$20,980	\$10,760	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$1,000	\$0	\$5,260	\$0	\$8,725	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$37,000</b>	<b>\$20,980</b>	<b>\$16,020</b>	<b>\$0</b>	<b>\$8,725</b>	<b>\$0</b>

**Funding Source:** Robert Woods Foundation

**Program: 664 Lowe's - School Actualization** - To improve the overall academic, physical, and affective culture of the WM Boyd Elem School/Community.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$149,815	\$117,328	\$24,132	\$22,328	\$10,279	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$149,815</b>	<b>\$117,328</b>	<b>\$24,132</b>	<b>\$22,328</b>	<b>\$10,279</b>	<b>\$0</b>

**Funding Source:** Lowe's Charitable and Educational Foundation

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 669** NeighborWorks America Grants -To provide community service projects with Imhotep School, Summerset Assisted Living Center, and Mays High School.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$4,000	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** NeighborWorks America

**Program: 670** DHR-Carver Health and Science - To provide teacher commitment and student partnership with extended day and mentorship hours. *(For FY11 going forward, this program was transferred to 270).*

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$75,225	\$54,431	\$50,000	\$43,865	\$42,746	\$0
200000	Employee Benefits	\$2,257	\$2,289	\$4,584	\$621	\$766	\$0
300000	Professional Services	\$114,725	\$45,489	\$0	\$7,888	\$1,100	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$118,350	\$24,243	\$52,369	\$0	\$40,000	\$0
600000	Supplies and Materials	\$17,753	\$10,808	\$0	\$0	\$20,841	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$1,500	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$328,310</b>	<b>\$137,259</b>	<b>\$106,953</b>	<b>\$52,374</b>	<b>\$106,953</b>	<b>\$0</b>

**Funding Source:** Department of Human Resources

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 671 Industry Certification** - To ensure that only those programs that have successfully undergone rigorous reviews by leaders from business and industry are recognized with distinction.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$10,500	\$0	\$10,500	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$4,000	\$0	\$5,000	\$0	\$0	\$0
600000	Supplies and Materials	\$15,500	\$10,492	\$15,500	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$30,000</b>	<b>\$10,492</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**Program: 672 Title II D Part D Enhancing Education** - Designated to lead Turner Middle School and Harper-Archer Middle School implementation of 21st Century Instructional Technology. The technology will provide a wealth of experience and expertise in the areas of mathematics, curriculum and instruction, educational leadership, design and delivering high-quality professional development, and collaborating with external partners for the purpose of school improvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$38,800	\$0	\$98,292	\$59,577
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$293,538	\$25,208
700000	Property	\$136,638	\$85,535	\$49,461	\$48,380	\$0	\$0
800000	Other	\$0	\$0	\$9,638	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$136,638</b>	<b>\$85,535</b>	<b>\$97,899</b>	<b>\$48,380</b>	<b>\$391,830</b>	<b>\$84,785</b>

**Funding Source:** Department of Human Resources

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 673** Crim Open Campus HS-AARP - Funds Students & Staff needs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$20,000	\$0	\$20,000	\$0	\$10,500	\$10,500
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$1,374	\$1,374
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$22,500	\$0	\$22,500	\$0	\$22,500	\$462
500000	Other Purchased Services	\$28,000	\$8,113	\$19,887	\$0	\$769	\$769
600000	Supplies and Materials	\$9,500	\$0	\$9,500	\$0	\$10,637	\$3,630
700000	Property	\$20,000	\$0	\$20,000	\$0	\$1,740	\$646
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$100,000</b>	<b>\$8,113</b>	<b>\$91,887</b>	<b>\$0</b>	<b>\$47,520</b>	<b>\$17,380</b>

**Funding Source:** AARP

**Program: 679** Revenue-Cooperative Teachers-Supervision-Cooperative agreement with local universities for supervising student teachers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$1,350	\$0	\$1,350	\$1,350
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$1,350</b>	<b>\$1,350</b>

**Funding Source:** Local Universities

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 682**    **DHR Carver Technology** - Summer Enrichment Academy Program for rising Juniors to prepare for the year and tests that they will take during their Junior year. *(For FY11 going forward, this program was transferred to 272).*

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$38,448	\$35,543	\$19,637	\$0	\$25,825	\$0
200000	Employee Benefits	\$0	\$3,807	\$8,021	\$0	\$2,400	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$18,500	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$191,803	\$176,413	\$70,784	\$0	\$36,985	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$21,062	\$0
700000	Property	\$4,949	\$4,949	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$2,000	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$235,200</b>	<b>\$220,712</b>	<b>\$98,441</b>	<b>\$0</b>	<b>\$106,772</b>	<b>\$0</b>

**Funding Source:** Department of Human Resources

**Program: 684**    **Local Assistance Grant - Herndon** - Provide funds to Herndon Elementary School for the After School Initiative.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$7,500	\$2,880	\$4,620	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$7,500</b>	<b>\$2,880</b>	<b>\$4,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Community Affairs

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 685**    **Adult Literacy Project -938-002** - Provide Adult Education classes for person 16 years old and above (officially out of school) who want to study for a GED.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$244,601	\$244,856	\$207,256	\$181,994	\$125,694	\$251,388
200000	Employee Benefits	\$36,661	\$32,769	\$39,424	\$21,534	\$28,638	\$67,674
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$5,907	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$287,169</b>	<b>\$277,624</b>	<b>\$246,680</b>	<b>\$203,528</b>	<b>\$154,332</b>	<b>\$319,062</b>

**Funding Source:** Department of Human Resources

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3.0</u>	<u>0.0</u>
110000	Teacher-TANF	0.0	0.0	0.0	0.0	3.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>

**Program: 686**    **Adult Literacy Project -938-003** - Provide Adult Education classes for person 16 years old and above (officially out of school) who want to study for a GED.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$40,727	\$40,727	\$41,898	\$40,620	\$41,898	\$0
200000	Employee Benefits	\$5,486	\$4,485	\$9,546	\$4,481	\$9,546	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$46,213</b>	<b>\$45,212</b>	<b>\$51,444</b>	<b>\$45,101</b>	<b>\$51,444</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Technical and Audit Education

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>
110000	Teacher-TANF	0.0	0.0	0.0	0.0	1.0	0.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 698** Fred A Toomer ED- Media Center- Grant to support Books, Storytelling and a Breakfast reward system.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$545	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$1,185	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$2,270	\$0	\$1,028	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$1,028</b>	<b>\$0</b>

**Funding Source:** Target

**Program: 721** ARRA - Title I-A-School Improvement- Federal Stimulus Flow Through for Title I programs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$141,386	\$131,897
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$5,571	\$4,856
300000	Professional Services	\$0	\$0	\$0	\$0	\$12,600	\$12,600
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$191,487	\$179,903
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$671,493	\$196,065
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$6,650	\$6,650
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,029,187</b>	<b>\$531,972</b>

**Funding Source:** U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 723** ARRA - Nutrition- Federal Stimulus Flow Through for Title I programs

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$3,707,615	\$2,320,973
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$586,115	\$423,645
300000	Professional Services	\$0	\$0	\$0	\$0	\$20,625,585	\$21,124,086
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$788,711	\$23,798
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$7,379,066	\$1,389,291
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$676,812	\$507,749
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,763,904</b>	<b>\$25,789,542</b>

**Funding Source:** U.S. Department of Education

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
	JOB DESCRIPTION						
142000	ATTENDANCE AIDE	0.0	0.0	0.0	0.0	0.0	1.0
110000	TEACHER	0.0	0.0	0.0	0.0	0.0	5.0
142000	ADMINISTRATIVE ASSISTANT I	0.0	0.0	0.0	0.0	0.0	2.0
177000	HOMELESS ED LIAISON	0.0	0.0	0.0	0.0	0.0	1.0
190000	LITERACY COORDINATOR (PRE K)	0.0	0.0	0.0	0.0	0.0	1.0
191000	COLLEGE READINESS LIAISON	0.0	0.0	0.0	0.0	0.0	4.0
191000	INSTRUCTIONAL COACH	0.0	0.0	0.0	0.0	0.0	19.0
191000	COORDINATOR-Stimulus Funds	0.0	0.0	0.0	0.0	1.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>34.0</b>

**Program: 724** ARRA - IDEA- Federal Stimulus Flow Through for IDEA programs

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$4,644,754	\$3,745,132
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$1,227,306	\$1,065,905
300000	Professional Services	\$0	\$0	\$0	\$0	\$1,089,000	\$791,000
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$194,911	\$194,911
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$2,915,109	\$2,627,850
700000	Property	\$0	\$0	\$0	\$0	\$9,000	\$9,000
800000	Other	\$0	\$0	\$0	\$0	\$30,000	\$30,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,110,080</b>	<b>\$8,463,798</b>

**Funding Source:** U.S. Department of Education

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
	JOB DESCRIPTION						
110000	Autism Teacher	0.0	0.0	0.0	0.0	0.0	7.0
140000	PARA PEC	0.0	0.0	0.0	0.0	0.0	49.0
190000	Instructional Facilitator	0.0	0.0	0.0	0.0	0.0	1.0
190000	Spec Ed Proj Mgr - Compliance	0.0	0.0	0.0	0.0	0.0	1.0
190000	Spec Ed Proj Mgr - Pos Beh Sup	0.0	0.0	0.0	0.0	0.0	1.0
191000	EDUCATION SPECIALIST	0.0	0.0	0.0	0.0	0.0	1.0
191000	Instructional Coach	0.0	0.0	0.0	0.0	0.0	3.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 725**    **ARRA - Nutrition-** Federal Stimulus Flow Through for Nutrition program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$80,000	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>

**Funding Source:** U.S. Department of Education

**Program: 727**    **ARRA -Title VI-B Federal Preschool** - U.S. Department of Education fund to help students gain knowledge and skills, as well as upgrade entire educational program for systemic reform.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$81,000	\$78,815
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$9,000	\$8,968
300000	Professional Services	\$0	\$0	\$0	\$0	\$35,000	\$35,000
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$211,704	\$123,047
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,704</b>	<b>\$245,831</b>

**Funding Source:** U.S. Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
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**Program: 780** SPLOST - School Renovation and Construction --Special Local Option Sales Tax proceeds for the construction and/or renovation of district facilities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$2,780	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$490	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$4,811,251	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$13,931	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$968	\$0	\$0	\$0	\$0	\$0
700000	Property	\$47,029,727	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$51,859,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Special Local Option Sales Tax proceeds.

**Program: 798** Performance Assessments for College and Tech Schools (PACT) – Georgia State University fund for Grady High to participate in pilot project of performance assessments for college and technical schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$2,867	\$0	\$2,867	\$0	\$0	\$0
200000	Employee Benefits	\$522	\$0	\$522	\$0	\$0	\$0
300000	Professional Services	\$890	\$0	\$890	\$0	\$890	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$2,174	\$0	\$2,174	\$0	\$5,563	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$6,453</b>	<b>\$0</b>	<b>\$6,453</b>	<b>\$0</b>	<b>\$6,453</b>	<b>\$0</b>

**Funding Source:** Georgia State University

**ATLANTA PUBLIC SCHOOLS  
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**Program: 804**    **Parks MS - GA Civic Sites-** Grant to support the attainment of performance goals at Parks Middle School.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$15,000	\$0	\$237	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$237</b>	<b>\$0</b>

**Funding Source:** Casey Foundation

**Program: 807**    **Engelmann Foundation - Grant to support travel to the ADI Conference in Eugene, Oregon, July 2009**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$14,456	\$0	\$6,699	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,456</b>	<b>\$0</b>	<b>\$6,699</b>	<b>\$0</b>

**Funding Source:** Engelmann Foundation

**ATLANTA PUBLIC SCHOOLS  
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**Program: 811**    **Turner - Carver Arts** – This grant was awarded to Turner Middle School solely to be used for the APS Cultural Arts Experience.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$276,094	\$90,087	\$130,814	\$133,470	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$55,194	\$0	\$22,621	\$4,786
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$276,094</b>	<b>\$90,087</b>	<b>\$186,008</b>	<b>\$133,470</b>	<b>\$22,621</b>	<b>\$4,786</b>

**Funding Source:** Turner Broadcasting

**Program: 813**    **US DOE-API Grant-** funding to support the Advance Placement Institute

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$14,494	\$0	\$167,597	\$90,030
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$22,120	\$19,124
300000	Professional Services	\$0	\$0	\$35,541	\$0	\$64,805	\$300
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$75,969	\$0	\$199,005	\$108,401
600000	Supplies and Materials	\$0	\$0	\$62,910	\$0	\$100,736	\$7,760
700000	Property	\$0	\$0	\$91,485	\$0	\$152,475	\$22,251
800000	Other	\$0	\$0	\$28,223	\$0	\$52,032	\$36,554
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,622</b>	<b>\$0</b>	<b>\$758,770</b>	<b>\$284,419</b>

**Funding Source:** US Department of Education

**ATLANTA PUBLIC SCHOOLS  
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**Program: 817**    **Fines Arts Turner** - This grant was awarded to Turner Middle School solely to be used for the APS Cultural Arts Experience.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$652,357	\$565,858
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$652,357</b>	<b>\$565,858</b>

**Funding Source:** Turner Broadcasting

**Program: 820**    **Carter Woodson Elementary - United Way** - To support The Learning and Character After-School Academy.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$6,720	\$4,642	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$43	\$0	\$0	\$0	\$0
300000	Professional Services	\$5,000	\$1,386	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$13,280	\$12,491	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$6,438	\$1,778
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$25,000</b>	<b>\$18,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,438</b>	<b>\$1,778</b>

**Funding Source:** United Way

**ATLANTA PUBLIC SCHOOLS  
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**Program: 821**    **21st Century Atlanta Scholars** - Which grooms high-performing students from economically challenging backgrounds for admission to top-tier small U.S. colleges.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$1,500	\$1,500
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$8,500	\$4,673
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$6,173</b>

**Funding Source:** Local Miscellaneous

**Program: 822**    **Harper Archer Middle-Allstar** - To host and provide an after school extracurricular activity program for at risk students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$48,430	\$11,390	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$1,470	\$2,070	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$18,100	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$2,000	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$70,000</b>	<b>\$13,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia State University

**ATLANTA PUBLIC SCHOOLS  
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2010-2011**

**Program: 824**    **Wallace Grant-CLS** - To develop and test closely-coordinated approaches for training and supporting education leaders so that they are capable of improving student achievement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$40,150	\$0	\$40,150	\$0	\$40,150	\$7,150
200000	Employee Benefits	\$8,030	\$0	\$8,030	\$0	\$8,030	\$2,801
300000	Professional Services	\$301,000	\$89,512	\$530,896	\$0	\$334,840	\$45,287
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$152,000	\$53,404	\$270,000	\$0	\$173,672	\$79,019
600000	Supplies and Materials	\$6,000	\$509	\$16,000	\$0	\$1,269	\$1,301
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$31,500	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$507,180</b>	<b>\$143,424</b>	<b>\$896,576</b>	<b>\$0</b>	<b>\$557,962</b>	<b>\$135,559</b>

**Funding Source:** University System of Georgia Foundation

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
142000	JOB DESCRIPTION Administrative Assistant II	0.0	0.0	0.0	0.0	0.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

**Program: 825**    **Dunbar After School** - To provide after school tutorial.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$14,841	\$30,968	\$15,360	\$0	\$0	\$0
200000	Employee Benefits	\$459	\$4,330	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$15,300</b>	<b>\$35,298</b>	<b>\$15,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia State University

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
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**Program: 826 Georgia Teaching Force Program** – To enhance Educator recruitment, selection and retention in Mathematics, Science, Special Education, and English as a second language.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$3,000	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$2,000	\$0	\$9,000	\$0	\$0	\$0
600000	Supplies and Materials	\$1,000	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	0	0	0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia State University

**Program: 827 National Academy-Douglass High** – To provide future Academy of Engineering Pilot cohorts with model Academies of Engineering.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$1,721	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$250	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$12,500	\$5,440	\$11,592	\$0	\$14,471	\$14,471
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$12,500</b>	<b>\$5,440</b>	<b>\$13,563</b>	<b>\$0</b>	<b>\$14,471</b>	<b>\$14,471</b>

**Funding Source:** National Engineering Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 828**    **Devereaux Foundation Grant-Central Administration** - To provide three social workers to address issues of students' disruptive behavior, violence, and to improve their academic performance in schools.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$176,320	\$107,035	\$176,320	\$91,724	\$240,655	\$69,359
200000	Employee Benefits	\$5,290	\$1,386	\$5,290	\$1,330	\$11,894	\$9,410
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$5,890	\$1,158	\$5,890	\$0	\$12,533	\$12,054
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$187,500</b>	<b>\$109,579</b>	<b>\$187,500</b>	<b>\$93,054</b>	<b>\$265,082</b>	<b>\$90,823</b>

**Funding Source:** Devereaux Foundation

**Program: 829**    **Best Academy Allstars** - To provide academic remediation, cultural enrichment, career development, sports and recreation, and parental involvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$32,500	\$15,720	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$1,712	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$17,500	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$980	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$17,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$980</b>	<b>\$0</b>

**Funding Source:** One Time Allocation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 830 DHR-Afterschool Grant-Southside** – To view observable and measureable improvements in participants' GPA's, school attendance, with motivation toward pursuing and attending post secondary options. *(For FY11 going forward, this program was transferred to 271).*

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$51,200	\$36,452	\$40,800	\$0	\$39,300	\$0
200000	Employee Benefits	\$0	\$4,863	\$0	\$0	\$3,300	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$65,420	\$64,532	\$41,153	\$0	\$39,353	\$0
600000	Supplies and Materials	\$500	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$117,120</b>	<b>\$105,847</b>	<b>\$81,953</b>	<b>\$0</b>	<b>\$81,953</b>	<b>\$0</b>

**Funding Source:** Department of Human Resources

**Program: 831 Imlay Grant-Southside High School**– Funds support the Annual SAT Incentive Trip for the student with the highest SAT scores in the senior class.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$20,000	\$16,275	\$34	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$20,000</b>	<b>\$16,275</b>	<b>\$34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 832** **Mccarthey-Dressman-Carver Arts** - The McCarthey Dressman Education Foundation offers Academic Enrichment Grants is designed to develop in-class and extra-curricular programs that improve student learning. In addition, the grant offers continuous, insightful and innovative professional training and growth crucial to the effectiveness of educators.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$900	\$0	\$900	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$3,637	\$0	\$3,637	\$0	\$8,021	\$4,571
600000	Supplies and Materials	\$1,250	\$0	\$1,250	\$0	\$1,250	\$1,250
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$5,787</b>	<b>\$0</b>	<b>\$5,787</b>	<b>\$0</b>	<b>\$9,271</b>	<b>\$5,821</b>

**Funding Source:** McCarthey-Dressman Education Foundation

**Program: 833** **Virtual Grants** - Funds School Facilitators, who act as liaisons to school counselors for students participating in the Virtual School Program by approving classes taken in the Virtual School and to ensure students receive credit for the course.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$1,925	\$1,625	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$669	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,925</b>	<b>\$2,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Georgia Department of Education

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 836** Carson Middle School -BSMS– To host and provide an after school extracurricular activity program for at risks students.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$48,500	\$8,300	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$1,500	\$2,477	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$5,823	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$10,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,823</b>	<b>\$0</b>

**Funding Source:** Georgia State University

**Program: 840** Intel Teach Program - Professional Development Program to help teachers improve students 21st century learning skills such as digital literacy, problem solving, critical thinking, effective communication and collaboration.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$4,100	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$5,900	\$5,251	\$4,749	\$0	\$1,400	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$10,000</b>	<b>\$5,251</b>	<b>\$4,749</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$0</b>

**Funding Source:** Intel Corporation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 871** GE Southside "Strategic Design for Student Success" – General Electric Fund for Southside High School College Bound Project to increase number of Southside students entering post-secondary learning institutions and completing two- and four-year degree programs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUALS	2009-2010	2010-2011
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$4,004	\$23,440	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$2,357	\$691	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$5,816	\$523	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$24,455	\$240	\$11,176	\$11,277	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$10,000	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$46,632</b>	<b>\$24,894</b>	<b>\$11,176</b>	<b>\$11,277</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** General Electric Fund

**Program: 872** Frederick Douglass High "9th Grade Incentives" – Coca-Cola Foundation to nurture 9th-graders transitioning into high school.

<u>OBJECT</u>	<u>DESCRIPTION</u>	AMENDED	2007-2008	AMENDED	2008-2009	AMENDED	APPROVED
		2007-2008	ACTUAL	2008-2009	ACTUALS	2009-2010	2010-2011
		BUDGET		BUDGET		BUDGET	BUDGET
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$17,765	\$0	\$17,765	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$17,765</b>	<b>\$0</b>	<b>\$17,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Coca-Cola Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 878**     **Coretta Scott King Leadership** - To provide academic remediation and enrichment, cultural enrichment, career development, sports and recreation, and parental involvement.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$32,500	\$10,480	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$1,554	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$17,500	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$12,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Department of Human Resources

**Program: 882**     **A+ Awards Art Program** – Middle school art competition.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$1,918	\$543	\$1,375	\$0	\$187	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,918</b>	<b>\$543</b>	<b>\$1,375</b>	<b>\$0</b>	<b>\$187</b>	<b>\$0</b>

**Funding Source:** Donations - Private Source

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 886**    **Toshiba Foundation - M.L. King Middle School** – Toshiba America Foundation, guiding King Middle students to become lifelong advocates of environmental issues.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$11,020	\$0	\$11,020	\$0	\$11,500	\$11,500
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$11,020</b>	<b>\$0</b>	<b>\$11,020</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$11,500</b>

**Funding Source:** Toshiba America Foundation

**Program: 888**    **Lowes Corporation** – Lowes Corporation fund to cover school beautification and educational resource costs at Kimberly Elementary and Bunch Middle.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$27,329	\$0	\$27,329	\$0	\$27,329	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$27,329</b>	<b>\$0</b>	<b>\$27,329</b>	<b>\$0</b>	<b>\$27,329</b>	<b>\$0</b>

**Funding Source:** Lowes Corporation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 889 National Teachers Certification Grant** - Provides partial reimbursement of costs associated with the National Board process and 9 annual grants of \$2,500 to practicing PK-12 educators certified by NBPTS. NBPTS Certification is effective for ten years.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$8,775	\$0	\$8,775	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$11,384	\$6,877	\$198	\$0	\$198	\$0
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$11,384</b>	<b>\$6,877</b>	<b>\$8,973</b>	<b>\$0</b>	<b>\$8,973</b>	<b>\$0</b>

**Funding Source:** National Teachers Certification Board

**Program: 890 Parking Fees** - Covers maintenance and cleaning of Parking garage at the CLL.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$66,000	\$0	\$66,000	\$0	\$46,000	\$37,804
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$800	\$21,799
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$20,000	\$15,322
600000	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
700000	Property	\$19,559	\$0	\$31,081	\$0	\$30,281	\$22,156
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$85,559</b>	<b>\$0</b>	<b>\$97,081</b>	<b>\$0</b>	<b>\$97,081</b>	<b>\$97,081</b>

**Funding Source:** Revenue Proceeds from Parking Deck

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 891**    **UPS - Fickett Elementary** - This grant provides an opportunity for the Elementary School to showcase programs and elevate community awareness of its services.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$25,000	\$0	\$11,287	\$3,000
600000	Supplies and Materials	\$0	\$0	\$25,000	\$0	\$35,616	\$3,265
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$46,903</b>	<b>\$6,265</b>

**Funding Source:** UPS

**Program: 894**    **H.S. Transformation - Hewitt A** – High School Transformation Initiative to be used for College and Career Centers.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$23,196	\$0	\$0	\$0	\$0	\$0
700000	Property	\$95,555	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$118,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Hewitt Associates, LLC

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 895** CFEAT Small Learning Comm. - Focus on increasing the number of minority students successfully completing courses of study in math, science, and enabling them to pursue an undergraduate degree in Engineering.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$1,900	\$0	\$1,900	\$0	\$0	\$0
600000	Supplies and Materials	\$1,000	\$0	\$1,000	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Various Donations

**Program: 898** GE Math and Science Grant - To provide program and action steps to improve the performance of APS students in math and sciences at all levels.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$991,094	\$68,519	\$1,224,545	\$133,658	\$1,112,000	\$302,372
200000	Employee Benefits	\$271,906	\$12,990	\$600,000	\$94,276	\$180,000	\$11,684
300000	Professional Services	\$595,000	\$97,061	\$2,150,000	\$0	\$2,966,052	\$483,966
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$20,000	\$11,626	\$225,000	\$39,721	\$441,020	\$261,555
600000	Supplies and Materials	\$112,000	\$5,259	\$205,000	\$0	\$399,006	\$314,283
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$10,000	\$0	\$5,000	\$0	\$10,000	\$10,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$195,455</b>	<b>\$4,409,545</b>	<b>\$267,656</b>	<b>\$5,108,078</b>	<b>\$1,383,861</b>

**Funding Source:** General Electric

	<u>JOB DESCRIPTION</u>						
191000	Instructional Coach	0.0	0.0	0.0	0.0	2.0	8.0
143000	Research Associate	0.0	0.0	0.0	0.0	0.0	1.0
191000	Executive Director	0.0	0.0	0.0	0.0	1.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>10.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 900**    **Vending Machines-** used to support miscellaneous Security activities.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$0	\$0	\$350	\$0	\$30	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>

**Funding Source:** Vending proceeds

**Program: 915**    **Wachovia Foundation-Southside** - Designed to increase the number of Southside students who are prepared to enter into post secondary options.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$190	\$0	\$0	\$0
600000	Supplies and Materials	\$15,000	\$0	\$14,810	\$0	\$2,174	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$2,174</b>	<b>\$0</b>

**Funding Source:** Wachovia Foundation

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

**Program: 930 RIF Shared Beginnings** – Reading Is Fundamental grant to purchase books for children and their families participating in the RIF program.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
200000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
300000	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
400000	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0
500000	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
600000	Supplies and Materials	\$3,100	\$0	\$0	\$0	\$0	\$0
700000	Property	\$0	\$0	\$0	\$0	\$0	\$0
800000	Other	\$0	\$0	\$0	\$0	\$0	\$0
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Source:** Reading is Fundamental

**Program: 990 School Nutrition Services** –This program provides funds for the APS school food service programs.

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMENDED 2007-2008 BUDGET</u>	<u>2007-2008 ACTUAL</u>	<u>AMENDED 2008-2009 BUDGET</u>	<u>2008-2009 ACTUALS</u>	<u>AMENDED 2009-2010 BUDGET</u>	<u>APPROVED 2010-2011 BUDGET</u>
100000	Salaries	\$1,673,025	\$3,608,927	\$3,717,040	\$3,476,528	\$3,828,551	\$3,828,551
200000	Employee Benefits	\$560,813	\$294,807	\$770,632	\$275,676	\$770,449	\$770,449
300000	Professional Services	\$14,000,000	\$13,659,956	\$14,500,000	\$15,178,056	\$16,000,000	\$18,860,000
400000	Purchased Property Services	\$750,000	\$747,539	\$750,000	\$666,059	\$750,000	\$750,000
500000	Other Purchased Services	\$764,000	\$361,437	\$764,000	\$396,457	\$1,264,000	\$514,000
600000	Supplies and Materials	\$2,150,000	\$3,028,410	\$1,650,000	\$1,586,522	\$1,240,000	\$1,780,000
700000	Property	\$1,500,000	\$269,206	\$1,500,000	\$153,277	\$622,000	\$600,000
800000	Other	\$47,692	-\$3,463	\$47,693	\$0	\$0	\$25,000
900000	Other Uses	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$21,445,530</b>	<b>\$21,966,817</b>	<b>\$23,699,365</b>	<b>\$21,732,574</b>	<b>\$24,475,000</b>	<b>\$27,128,000</b>

**Funding Source:** U.S. Department of Child Nutrition through the State of Georgia, Atlanta Public Schools, and program revenue.

	<u>JOB DESCRIPTION</u>						
181000	Nutrition Equip Specialist	0.0	0.0	0.0	0.0	1.0	1.0
184000	Food Assistant	0.0	0.0	0.0	0.0	91.0	80.0
190000	Contract Administrator	0.0	0.0	0.0	0.0	1.0	1.0
191000	Accounting Asst II	0.0	0.0	0.0	0.0	1.0	1.0
191000	Accounting Manager	0.0	0.0	0.0	0.0	1.0	1.0
191000	Cafeteria Manager I	0.0	0.0	0.0	0.0	2.0	33.0
191000	Cafeteria Manager II	0.0	0.0	0.0	0.0	2.0	3.0
191000	Sch Nutr Program Specialist	0.0	0.0	0.0	0.0	42.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141.0</b>	<b>121.0</b>

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

Program: SUMMARY

OBJECT	DESCRIPTION	AMENDED	AMENDED	AMENDED	AMENDED	APPROVED	
		2007-2008 BUDGET	2007-2008 ACTUAL	2008-2009 BUDGET	2008-2009 ACTUALS	2009-2010 BUDGET	2010-2011 BUDGET
100000	Salaries	\$43,052,618	\$44,860,631	\$45,943,446	\$24,708,914	\$54,686,794	\$38,648,655
200000	Employee Benefits	\$8,992,671	\$7,642,201	\$9,161,418	\$2,634,060	\$14,568,671	\$9,031,670
300000	Professional Services	\$46,926,671	\$27,203,766	\$35,320,438	\$23,165,241	\$63,445,606	\$72,297,053
400000	Purchased Property Services	\$2,718,952	\$1,653,952	\$1,609,276	\$666,059	\$1,604,124	\$800,497
500000	Other Purchased Services	\$11,630,181	\$6,463,045	\$10,290,697	\$845,103	\$16,239,707	\$9,550,450
600000	Supplies and Materials	\$18,780,510	\$11,526,118	\$18,423,765	\$2,772,583	\$32,789,811	\$13,969,887
700000	Property	\$171,542,618	\$473,754	\$1,821,011	\$201,656	\$1,216,355	\$974,911
800000	Other	\$5,085,286	\$3,545,908	\$3,621,780	\$31,595	\$2,475,864	\$2,854,712
900000	Other Uses	\$0	\$0	\$460,000	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$308,729,507</b>	<b>\$103,369,375</b>	<b>\$126,651,831</b>	<b>\$55,025,209</b>	<b>\$187,026,932</b>	<b>\$148,127,834</b>
	<b><u>JOB DESCRIPTION</u></b>						
110000	Teacher	0.0	0.0	0.0	0.0	45.0	62.0
110000	Teacher - Title II	0.0	0.0	0.0	0.0	29.0	0.0
110000	Teacher-TANF	0.0	0.0	0.0	0.0	5.0	0.0
110000	Autism Teacher	0.0	0.0	0.0	0.0	0.0	7.0
110000	Teacher Behavior Disorder	0.0	0.0	0.0	0.0	0.0	2.0
110000	Teacher Interrelated	0.0	0.0	0.0	0.0	0.0	3.0
110000	Teacher Vision	0.0	0.0	0.0	0.0	0.0	1.0
112000	Child Care I	0.0	0.0	0.0	0.0	30.0	0.0
112000	Child Care II	0.0	0.0	0.0	0.0	39.0	41.0
118000	Physical Education Teachers	0.0	0.0	0.0	0.0	2.0	0.0
118000	Teacher ADAPT PE	0.0	0.0	0.0	0.0	0.0	3.0
140000	Attendance Aide	0.0	0.0	0.0	0.0	19.0	0.0
140000	Center Leader	0.0	0.0	0.0	0.0	4.0	0.0
140000	Paraprofessional	0.0	0.0	0.0	0.0	59.0	41.0
140000	Paraprofessional - PEC	0.0	0.0	0.0	0.0	65.0	49.0
140000	Outreach/Ed Specialist	0.0	0.0	0.0	0.0	1.0	0.0
140000	Paraprofessional PRE K	0.0	0.0	0.0	0.0	0.0	3.0
140000	Child Care I	0.0	0.0	0.0	0.0	0.0	41.0
140000	Paraprofessional PEC PRE K	0.0	0.0	0.0	0.0	0.0	5.0
140000	Paraprofessional PEC 6B	0.0	0.0	0.0	0.0	0.0	65.0
142000	Admin Asst	0.0	0.0	0.0	0.0	5.0	0.0
142000	General Clerk	0.0	0.0	0.0	0.0	3.0	3.0
142000	Records Clerk	0.0	0.0	0.0	0.0	1.0	0.0
142000	Admin Asst I	0.0	0.0	0.0	0.0	2.0	10.0
142000	Clerical	0.0	0.0	0.0	0.0	1.0	0.0
142000	Attendance Aide	0.0	0.0	0.0	0.0	0.0	38.0
142000	Admin Asst II	0.0	0.0	0.0	0.0	0.0	1.0
143000	Research Associate	0.0	0.0	0.0	0.0	1.0	3.0
161000	E-Learning Specialist	0.0	0.0	0.0	0.0	13.0	0.0
161000	Instructional Tech Specialist	0.0	0.0	0.0	0.0	0.0	13.0
163000	Nurse PEC	0.0	0.0	0.0	0.0	3.0	1.0
163000	School Nurse 190 AB	0.0	0.0	0.0	0.0	0.0	2.0
164000	Teacher - SLP	0.0	0.0	0.0	0.0	1.0	1.0
164000	Therapist OT	0.0	0.0	0.0	0.0	1.0	1.0
171000	Education Specialist	0.0	0.0	0.0	0.0	1.0	0.0
171000	Educational Diagnostician	0.0	0.0	0.0	0.0	0.0	1.0
172000	Elementary Counselor	0.0	0.0	0.0	0.0	1.0	0.0
172000	Counselor	0.0	0.0	0.0	0.0	0.0	1.0
173000	Secondary Counselor	0.0	0.0	0.0	0.0	2.0	0.0

**ATLANTA PUBLIC SCHOOLS  
SPECIAL REVENUE BUDGET  
2010-2011**

173000	Counselor	0.0	0.0	0.0	0.0	0.0	5.0
174000	Psychologist	0.0	0.0	0.0	0.0	0.0	1.0
176000	School Social Worker	0.0	0.0	0.0	0.0	9.0	0.0
176000	Family Resource Workers	0.0	0.0	0.0	0.0	2.0	0.0
177000	Program Specialist	0.0	0.0	0.0	0.0	1.0	0.0
177000	Parent Coordinator	0.0	0.0	0.0	0.0	1.0	0.0
177000	Homeless Ed Liaison	0.0	0.0	0.0	0.0	0.0	2.0
177000	Family Services Support Specialist	0.0	0.0	0.0	0.0	0.0	4.0
177000	School Social Worker	0.0	0.0	0.0	0.0	0.0	3.0
181000	School Bus Monitor	0.0	0.0	0.0	0.0	52.0	56.0
181000	Nutrition Equip Specialist	0.0	0.0	0.0	0.0	1.0	1.0
184000	Food Assistant	0.0	0.0	0.0	0.0	91.0	80.0
184000	Sch Nutr Program Specialist	0.0	0.0	0.0	0.0	1.0	0.0
190000	Education Specialist	0.0	0.0	0.0	0.0	2.0	5.0
190000	Facilitator	0.0	0.0	0.0	0.0	75.0	0.0
190000	Instr Intervention Coach	0.0	0.0	0.0	0.0	3.0	0.0
190000	Literacy Coach	0.0	0.0	0.0	0.0	20.0	0.0
190000	Model Teacher Leader	0.0	0.0	0.0	0.0	38.0	17.0
190000	Math Coach	0.0	0.0	0.0	0.0	2.0	0.0
190000	HR Generalist	0.0	0.0	0.0	0.0	1.0	0.0
190000	Implementation Specialist	0.0	0.0	0.0	0.0	4.0	0.0
190000	Education Coordinator	0.0	0.0	0.0	0.0	1.0	1.0
190000	Accounting Manager	0.0	0.0	0.0	0.0	1.0	1.0
190000	Contract Administrator	0.0	0.0	0.0	0.0	1.0	1.0
190000	Instructional Facilitator	0.0	0.0	0.0	0.0	0.0	1.0
190000	Spec Ed Proj Mgr - Compliance	0.0	0.0	0.0	0.0	0.0	1.0
190000	Spec Ed Proj Mgr - Pos Beh Sup	0.0	0.0	0.0	0.0	0.0	1.0
190000	Literacy Coordinador (Pre K)	0.0	0.0	0.0	0.0	0.0	1.0
190000	Director	0.0	0.0	0.0	0.0	0.0	2.0
190000	Principal Evaluation Support	0.0	0.0	0.0	0.0	0.0	1.0
190000	Program Administrator	0.0	0.0	0.0	0.0	0.0	1.0
190000	NCLB Compliance Officer	0.0	0.0	0.0	0.0	0.0	1.0
191000	Teacher-In-Residence	0.0	0.0	0.0	0.0	1.0	0.0
191000	Program Specialist	0.0	0.0	0.0	0.0	2.0	2.0
191000	Education Coordinator	0.0	0.0	0.0	0.0	4.0	3.0
191000	Liaison Specialist	0.0	0.0	0.0	0.0	14.0	1.0
191000	NCLB Liaison	0.0	0.0	0.0	0.0	1.0	0.0
191000	Program Coordinator	0.0	0.0	0.0	0.0	1.0	0.0
191000	Coordinator - Stimulus Funds	0.0	0.0	0.0	0.0	1.0	1.0
191000	Executive Director	0.0	0.0	0.0	0.0	1.0	1.0
191000	Instructional Coach	0.0	0.0	0.0	0.0	2.0	30.0
191000	Accounting Asst II	0.0	0.0	0.0	0.0	2.0	1.0
191000	Accountant	0.0	0.0	0.0	0.0	3.0	1.0
191000	Cafeteria Manager	0.0	0.0	0.0	0.0	42.0	36.0
191000	Education Specialist	0.0	0.0	0.0	0.0	0.0	2.0
191000	College Readiness Liasion	0.0	0.0	0.0	0.0	0.0	4.0
191000	Principal Evaluation Support	0.0	0.0	0.0	0.0	0.0	1.0
191000	Project Coordinator	0.0	0.0	0.0	0.0	0.0	1.0
191000	Project Manager II	0.0	0.0	0.0	0.0	0.0	1.0
191000	School Nutrition Program Specialist	0.0	0.0	0.0	0.0	0.0	1.0
191000	Instructional Mentor	0.0	0.0	0.0	0.0	0.0	73.0
191000	Literacy Coach	0.0	0.0	0.0	0.0	0.0	2.0
191000	Literacy Coach (Pre-K)	0.0	0.0	0.0	0.0	0.0	2.0
191000	Math Coach	0.0	0.0	0.0	0.0	0.0	2.0
191000	Model Teacher Leader	0.0	0.0	0.0	0.0	0.0	28.0
191000	Reading Recovery Coach	0.0	0.0	0.0	0.0	0.0	6.0
191000	Specialist (Teacher in Residence)	0.0	0.0	0.0	0.0	0.0	1.0
191000	Teach & Learn Liaison	0.0	0.0	0.0	0.0	0.0	1.0
199000	Coordinator - Stimulus Funds	0.0	0.0	0.0	0.0	1.0	1.0
	<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>714.0</b>	<b>786.0</b>

**CAPITAL PROJECTS FUND**

# ATLANTA PUBLIC SCHOOLS

## FY 2011 CAPITAL PROJECTS BUDGET OVERVIEW

### What is a Capital Project?

A capital project is a long-term investment project that provides benefits to an organization over a period of time after the investment has been made. Capital projects consist of new construction, expansion, renovation, or replacement project for existing facilities. Projects can also consist of purchasing major equipment to improve an organization's capacity to effectively meet desired needs.

### Examples of Capital Expenditures can include:

- Land Acquisition
- Technology upgrade: Software, hardware, infrastructure
- Purchase of equipment and buildings
- Construction
- Heaters, Ventilation, and Air Conditioning
- Painting
- Upgrading to Security and Safety Systems

### Steps in the Capital Planning process

- Identifying an organization's capital needs, timing, costs, and means of financing capital projects
- Preparing financial analysis of the organization's capacity to take on new projects
- Setting priorities amongst various requests
- Accurately reviewing and analyzing recommended projects along with priorities
- Preparing a document that will clearly show proposed projects, priorities, schedule of completion, and methods of funding
- Approval of the capital projects request by the organization's governing body, and adoption of the capital project budgets
- Periodically reviewing capital projects to ensure objectives and goals are met on a timely basis.

### What is Capital Budgeting?

Capital budgeting is the process used to determine whether an organization's long term investments are worth pursuing. Correctly, budgeting for capital is important because the monetary investments will impact an organization for several years.

### Atlanta Public School's Capital Projects Budgetary Strategy:

- Make certain Capital budget requests are aligned to the APS's Strategic Objectives
- Identify funding availability to efficiently and effectively meet the organization's capital needs
- Use Facility's Build smart Master Plan as a guiding tool to help identify and track APS's Facilities immediate and future needs
- Assign urgency factors to projects to identify the a project's level of importance
- Ensure a Comprehensive Capital Management Strategy is reflected in the Build smart Plan, which encompasses projected changes in technology, demographics, population, and city development.
- Establish a spending policy that will allow the organization to accurately fund proposed projects

## **Current APS Capital Project Funding Sources:**

**General Fund Reserves**-Proceeds from lease and/or sale of Board property and transfer from fiscal year 1999 general fund reserves that are approved by the Board of Education.

Capital projects that are funded by general Fund Reserves are construction, renovation, major maintenance, technology upgrades, equipment, land, and building purchases

**SPLOST (Special Purpose Local Option Sales Tax)**-Voter approved sales tax revenue proceeds, which does not exceed a period of time for five years. Atlanta Public Schools receives SPLOST proceeds from Fulton County and DeKalb County.

Capital projects funded by SPLOST proceeds are specifically identified in Referendum.

Fulton County SPLOST Activities:

- Upgrading security/safety issues at all schools
- Providing athletic fields and play fields improvements to support the physical education and athletic programs.
- Providing staff development and instructional support facilities

DeKalb County SPLOST Activities:

- Construction, renovations, modifications, additions, and priorities deemed priorities set forth in the Build Smart Master Facilities Plan.

# CAPITAL PROJECTS FUND

## CAPITAL PROJECTS DESCRIPTION

### Capital Projects Revenue Sources

The Georgia Legislature passed a law allowing school districts to establish a one-cent sales tax that would be used for capital projects or debt retirement. August of 2007, the City of Atlanta citizens voted and approved SPLOST III (Special Purpose Local Option Sales Tax) the five year funding source that assisted the school district in building new schools, supplying additional classrooms and equipment and technology needs of a growing school district. SPLOST III will expire on August, 2012.

### **How Capital Projects (New Schools) are projected to affect the General Fund**

With the opening of any new school, the General Fund is forced to absorb the additional costs of school operations. Examples of these include new school salaries, water/sewer costs, telephone costs, natural gas costs, electricity costs and school supplies/equipment. Note that these additional operating costs are funded primarily through local funding sources such as property taxes and state funding.

### **FY2011**

In FY2011, the district added 9<sup>th</sup> grade to both BEST Academy and Coretta Scott King Middle Schools transforming the Middle Schools into both Middle and High Schools.

(1) In order to staff the new schools/grade levels, teachers are allocated based on student FTE counts. Student/teacher ratios are HS ratio 25:1, K ratio 18:1, Grades 1-3 ratio 19:1, Grades 4-5 ratio 26:1.

To fund **personnel operations** for these new schools, the budget was increased as followings:

Position Type	BEST Academy	Coretta Scott King
Teachers	15	13
Principal/s	1	1
Assistant Principal/s	1	1
Academy Leaders	2	2
College and Career Coordinator	1	1
Secretary	1	1
Clerk	3	3
Registrar	1	1
Media Specialist	1	1

(2) There was no need to establish an **operational budget** for these new schools. The budget was not impacted operational with the addition of the new grade levels.

# Capital Budget

## Capital Fund Projects and Estimated Costs

In the summer of June 2008, the \$36 million, 262,000 square feet renovation project at South Atlanta High School was completed, transforming the facility into a “small schools” campus and the student population was relocated to their home site for a successful August 2008 opening. The planning was accelerated and construction began in 2008 on several new projects. Work is completed on the new facilities for BEST Academy at B.S. Carson on Donald Hollowell Parkway and for the Coretta Scott King Young Women’s Leadership Academy. The first phase of these projects was completed in time for the start of school in August 2009. Construction also began on the new Springdale Park Elementary School on Ponce de Leon Avenue to relieve the overcrowding at Morningside Elementary School. Springdale Park did open for the 2009-2010 school year with approximately 340 students. Planning and design efforts scheduled for FY11 preparing for the continuation or start of construction and renovation projects at several school sites has been reevaluated due to the challenges the district faces with funding issues.

Guided by the “Build Smart” Master Facilities Plan the facilities planning and construction program faces the challenge of a rapidly changing city with shifting demographics, rising construction prices, and a shortfall of Special Local Option Sales Tax (SPLOST) revenues. Adjustments have been made in the program in order to adapt to this evolving environment and to leverage and maximize available resources while continuing to move the program forward as quickly and as effectively as possible.

### CAPITAL PROJECTS BUDGET REQUEST August 2009 Proposed Capital Budget General Fund Reserves

<b>REVENUE</b>	
FY11 Fund Balance Allocation Request	10,000,000
Current Request Fund Balance Allocation	<hr/>
<b>Total Revenue</b>	<b><u>\$ 10,000,000</u></b>
 <b>APPROPRIATIONS (By Department)</b>	
Facilities	\$ 5,000,000
Operational Technology/Communications	5,000,000
	<hr/>
<b>Total Appropriations</b>	<b><u>\$ 10,000,000</u></b>
 FY11 Capital Projects Ending Fund Balance	 <u><u>-</u></u>

## Budget Summary of Capital Projects Revenues and Expenditures Three Year Comparison

### Total Budget

	FY09 Prior Yr Actual	FY10 Current Yr Budget	FY11 Proposed Yr Budget	Total
<b>REVENUE</b>				
<b>Other Local Revenue</b>	\$3,500,000	\$0	\$0	\$3,500,000
<b>State of Georgia</b>		1,131,052	0	1,131,052
<b>Subtotal</b>	<b>\$3,500,000</b>	<b>\$1,131,052</b>	<b>\$0</b>	<b>\$4,631,052</b>
<b>Fund Balance Transfer</b>	57,739,750	74,179,303	10,000,000	141,919,053
<b>Total</b>	<b>\$61,239,750</b>	<b>\$75,310,355</b>	<b>\$10,000,000</b>	<b>\$146,550,105</b>
<b>EXPENDITURES</b>				
<b>Professional Services</b>	\$3,416,911	\$4,201,989	\$0	\$7,618,900
<b>Purchased Property Services</b>	314,951	387,315	0	702,266
<b>Other Purchased Services</b>	1,143,941	1,406,776	0	2,550,717
<b>Supplies and Materials</b>	0	0	0	0
<b>Property</b>	29,040,486	69,314,275	10,000,000	108,354,761
<b>Other</b>	0	0	0	0
<b>Total</b>	<b>\$33,916,289</b>	<b>\$75,310,355</b>	<b>\$10,000,000</b>	<b>\$119,226,644</b>

**CAPITAL PROJECTS BUDGET - SPLOST III**

FY 2007 - FY 2012

August 2008

School	Current Project Budget	Approved Project Budget	Change
Corretta Scott King Academy	\$41,828,500	\$ 42,954,100.00	\$ 1,125,600.00
BEST Academy	\$32,748,731	\$ 33,875,531.00	\$ 1,126,800.00
Dunbar Elementary	\$12,279,700	\$ 12,679,700.00	\$ 400,000.00
Fickett Elementary	\$9,921,600	\$9,921,600	\$ -
Mays High	\$25,365,175	\$25,365,175	\$ -
New N. E. Elementary	\$16,152,500	\$16,502,500	\$ 350,000.00
New North Elementary	\$16,191,200	\$ -	\$ (16,191,200.00)
Smith Primary Center	\$0	\$ 12,500,000.00	\$ 12,500,000.00
Brandon Primary Center	\$0	\$ 3,691,200.00	\$ 3,691,200.00
North Atlanta High	\$22,952,749	\$22,952,749	\$ -
Young Middle	\$15,337,599	\$ 16,037,599.00	\$ 700,000.00
Boyd Elementary	\$9,318,300	\$9,318,300	\$ -
Continental Colony Elementary	\$10,223,500	\$10,223,500	\$ -
Mary Lin Elementary	\$5,201,700	\$5,201,700	\$ -
Peyton Forest Elementary	\$7,386,380	\$7,386,380	\$ -
Sylvan Middle	\$14,696,600	\$14,696,600	\$ -
Therrell High	\$25,020,100	\$25,020,100	\$ -
Venetian Elementary	\$6,956,200	\$6,956,200	\$ -
Walden Middle **	\$8,840,500	\$5,138,100	\$ (3,702,400.00)
Waters Elementary **	\$5,058,890	\$5,058,890	\$ -
Whitefoord Elementary*	\$7,068,700	\$7,068,700	\$ -
Williams Elementary	\$7,023,700	\$7,023,700	\$ -
Bunche	\$10,675,500	\$10,675,500	\$ -
Capitol View*	\$7,370,600	\$7,370,600	\$ -
Fain	\$8,587,500	\$8,587,500	\$ -
Hill, C.W.*	\$9,178,900	\$9,178,900	\$ -
Kimberly	\$9,419,600	\$9,419,600	\$ -
Parks	\$6,740,600	\$6,740,600	\$ -
Rivers	\$8,216,575	\$8,216,575	\$ -
Southside	\$30,827,900	\$30,827,900	\$ -
Stanton, D.H.*	\$5,130,640	\$5,130,640	\$ -
Woodson	\$3,850,000	\$3,850,000	\$ -
<b>Total</b>	<b>\$399,570,139</b>	<b>\$399,570,139</b>	<b>\$0</b>

## FY11 SPLOST III

PROJECT	Proposed SPLOST III Budget	2010-2011 Proposed Projects
BEST Academy	\$ 33,875,531	\$ 45,375,531
Boyd Elementary	\$ 2,500,000	\$ 2,500,000
Bunche Middle	\$ 10,675,500	
Brandon Primary	\$ 4,991,200	\$ 4,991,200
Capitol View Elementary	\$ 2,500,000	
Continental Colony Elementary	\$ 10,223,500	\$ 10,223,500
Dunbar Elementary	\$ 13,679,700	\$ 16,679,700
Fain Elementary	\$ 8,587,500	
Fickett Elementary	\$ 9,921,600	\$ 9,921,600
Hill, C.W. Elementary	\$ 1,178,900	
Kimberly Elementary	\$ 9,419,600	
King, C.S. Academy	\$ 44,500,000	\$ 44,500,000
Lin, Mary Elementary	\$ 5,201,700	\$ 5,201,700
Mays High School	\$ 36,365,175	\$ 40,174,218
N. Atlanta High	\$ 32,952,749	\$ 32,952,749
Northeast Elementary	\$ 16,502,500	\$ 16,502,500
Parks Middle	\$ 6,740,600	
Peyton Forest Elementary	\$ 7,386,380	\$ 7,386,380
Rivers Elementary	\$ 5,216,575	
Smith Primary	\$ 16,800,000	\$ 16,800,000
Southside High	\$ 15,027,900	\$ 15,027,900
Stanton, D.H.	\$ 2,500,000	
Sylvan Middle	\$ 14,696,600	\$ 14,696,600
Therrell High	\$ 36,320,100	\$ 36,320,100
Venetian Elementary	\$ 6,956,200	\$ 6,956,200
Walden Middle	\$ 2,138,100	
Waters Elementary	\$ 1,558,890	
Whitefoord Elementary	\$ 2,500,000	\$ 2,500,000
Williams Elementary	\$ 1,023,700	
Woodson Elementary	\$ 1,500,000	
Young Middle	\$ 16,937,599	\$ 26,137,599
Reserve for Appropriation		
<b>Construction and Renovation of Schools</b>	<b>\$380,377,799</b>	
<b>Building Renovations and Infrastructure</b>	<b>\$ 16,400,000</b>	
<b>Miscellaneous Bldgs / Infra Improvements</b>	<b>\$ 33,096,869</b>	
<b>Upgrading Security and Safety Systems</b>	<b>\$ 8,500,000</b>	
<b>Improving Athletic Fields &amp; Grounds (Grady &amp; Lakewood)</b>	<b>\$ 17,500,000</b>	<b>\$ 17,500,000</b>
<b>Educational Support Structure</b>	<b>\$ 9,000,000</b>	
<b>Land Acquisition</b>	<b>\$ -</b>	
<b>Staff Development and Instructional Support Facilities</b>	<b>\$ -</b>	
<b>Program Management</b>	<b>\$ 13,984,955</b>	<b>\$ 2,796,991</b>
<b>Reserve for Appropriations</b>	<b>\$ 179,034</b>	
<b>TOTAL SPLOST BUDGET</b>	<b>\$479,038,657</b>	<b>\$375,144,468</b>

# Informational Section



## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2011 (SCHOOL YEAR 2010-2011)  
ATLANTA, FULTON COUNTY, GEORGIA

## Ten-Year Demographics Statistics

Fiscal Year	Population (1)	Median Age (2)	Drop Out Rate (3)	School Enrollment (4)	Unemployment Rate (5)
2000	430,000	31.5	*	56,377	4.7%
2001	419,185	31.5	*	56,586	5.8%
2002	428,100	32.3	*	55,640	7.9%
2003	432,900	34.0	*	53,485	7.7%
2004	434,900	33.8	*	51,358	7.4%
2005	442,100	34.7	*	50,188	5.9%
2006	451,600	34.7	*	49,924	5.3%
2007	451,600	34.7	*	49,707	4.5%
2008	461,956	32	*	51,377	5.9%
2009	477,300	35	*	48,093	10.3%

(1) Atlanta Regional Commission – re-benchmarked to U.S. Census 2000 estimate for year ending 2008.

(2) Estimate of Median Age – Per Census and American Community Survey data for City of Atlanta

(3) Atlanta School Board

(4) Georgia Department of Education; 2009 reflects enrollment as of 3/3/09

(5) U.S. Department of Labor; Bureau of Labor Statics; City of Atlanta data for fiscal year 2008 is through June 2008

\* Not Available

Source: City of Atlanta, Georgia Comprehensive Annual Financial Report

Year Ended June 30, 2009

# Five-Year Budget Forecast

To maintain quality instructional programs, the APS District has utilized several successful cost containment initiatives over the past 3 years in order to improve efficiency and effectiveness and to further reduce operating costs. These initiatives include:

4. Zero-Based Budget Process;
5. Position increase freeze (all new positions result from the reallocation of current resources); and
6. No increases to non-salary expenses.

In spite of the above measures, revenue growth is not expected to keep pace with the spending needs of the district due to the need to maintain quality instructional programs, particularly the smaller learning communities for high schools and the single gender schools, the renovation and upkeep of facilities, and the need to maintain competitive employee salaries and benefits.

It is difficult to address all the needs of the system in a single year; consequently, a five-year budget plan using system-wide recommendations and Board of Education priorities as a foundation was developed in order to address and manage these needs. Although a five-year budget will not satisfactorily meet all these needs, it will focus resources on the critical areas under consideration and provide a framework to effectively and efficiently manage the school district's resources over the next five years.

In order for the plan to succeed, budget decisions must be made with a multi-year view and be consistent with the revenue and expenditure assumptions used to develop the plan. Some expenditure increases will require additional revenues to support this plan. In addition, the support and understanding of all APS constituents and fiscal resource entities will also be required.

## Five-Year Budget Forecast Objectives

The five-year budget forecast objectives of the Atlanta Public Schools system are:

- Maintain and improve current instructional, support, and extracurricular programs and services;
- Construct, renovate, and maintain the schools identified in the Capital Projects budget, also referred to as the Build Smart Program; and
- Maintain competitive salaries and benefits for APS employees in order to continue to attract and retain high-caliber, dynamic teachers, administrators, and support personnel.

## Revenue Assumptions

### Revenue Assumptions:

- Local Taxes – FY11 – FY12 increased phase-in of Homestead Exemption, little to no growth in Local Taxes FY13 – FY14
- Tax Rate – Low or no growth in the millage rate expected over the next 3 to 5 years.
- State Funding – Gradual enrollment decrease to approximately 48,000 in 2014. FY11 decrease due to Local 5 mil from commercial reassessment, FY12-FY14 gradual decrease for Local 5 mil adjustment and loss of stimulus
- Other Local Tax Revenue – No increase
- Federal Revenue – No increase

## REVENUE TRENDS

	<b>FY09 Actual</b>	<b>FY10 Budgeted</b>	<b>FY11 Budgeted</b>	<b>Totals</b>
<b><u>Local Tax Revenue</u></b>				
Current Property Tax	\$482,535,914	\$496,550,000	\$446,979,326	\$1,426,065,240
Prior Year Property Tax	19,190,613	8,000,000	8,000,000	35,190,613
Intangible Tax	4,645,068	3,000,000	3,000,000	\$10,645,068
Real Estate Transfer Tax	1,534,791	1,000,000	1,000,000	3,534,791
Interest & Penalties	4,906,500	1,000,000	1,000,000	6,906,500
Funds from Other Sources	4,081,224			4,081,224
<b>TOTAL</b>	<b>\$516,894,110</b>	<b>\$509,550,000</b>	<b>\$459,979,326</b>	<b>\$1,486,423,436</b>
<b><u>State Revenue</u></b>				
Quality Based Education (QBE)	\$122,514,004	\$131,300,000	\$111,000,000	\$364,814,004
<b>TOTAL</b>	<b>\$122,514,004</b>	<b>\$131,300,000</b>	<b>\$111,000,000</b>	<b>\$364,814,004</b>
<b><u>Other Local Revenue</u></b>				
Tuition	\$140,047	\$100,000	\$100,000	\$340,047
Investment Interest	3,841,719	2,000,380	1,900,000	7,742,099
Rental Facilities	1,195,715	1,000,000	1,050,000	3,245,715
Sales of School Assets	932,980	-	-	932,980
Lost & Damaged Reimbursement	528,703	50,000	50,000	628,703
Other Local Sources	1,635,800	-	-	1,635,800
<b>TOTAL</b>	<b>\$8,274,964</b>	<b>\$3,150,380</b>	<b>\$3,100,000</b>	<b>\$14,525,344</b>

**Reconciliation of Beginning Fund Balance  
All Funds  
For Fiscal Year Ended June 30, 2009**

	<b>General Fund</b>	<b>Capital Projects Fund</b>	<b>Nonmajor Governmental Funds</b>	<b>Total Governmental Funds</b>
Beginning Fund Balance	\$151,764,465.00	\$192,208,401.00	\$14,311,729.00	\$358,284,595.00
Increase/(Decrease) in Fund Balance	\$6,136,491.00	(\$42,420,672.00)	\$1,846,473.00	(\$34,437,708.00)
Ending Fund Balance	\$157,900,956.00	\$149,787,729.00	\$16,158,202.00	\$323,846,887.00

## Long-Term Debt Activity Fiscal Year 2009

The Atlanta Public Schools began fiscal year 2009 with a total long-term debt obligation of \$67.7 million and ended the year with obligations of \$68.7 million, of which \$10.9 million was due within one year. The long-term debt consisted of Capital Leases (\$18.2 million), Intergovernmental Agreements (\$20.4 million), Education Reform Success (\$9.3 million), Compensated Absences (\$5.3 million), workers' compensation (\$7.8 million), Contingent Legal Liabilities (\$5.7 million) and Notes Payable (\$1.5 million).

	<u>Beginning Balance</u>	<u>Ending Balance</u>	<u>Amounts Due within One Year</u>
<b>Long-term debt</b>			
Capital leases	\$23,618,868	\$18,255,388	\$4,211,612
Intergovernmental Agreement	21,385,800	20,488,750	1,026,875
Education Reform Success	10,115,000	9,565,000	570,000
<b>Long-term liabilities</b>			
Compensated absences	5,675,108	5,308,512	2,509,842
Workers' compensation	5,409,473	7,826,556	2,550,265
Contingent Legal Liabilities		5,752,655	
Notes Payable - Charter Schools	1,512,075	1,526,661	26,579
<b>Total long-term liabilities</b>	<b>\$67,716,324</b>	<b>\$68,723,522</b>	<b>\$10,895,173</b>

The School System reports as due to other governments the amount of bonds proceeds requested and received from the City of Atlanta. This liability is reduced by the amount of bonded debt portion of property taxes collected by the City of Atlanta and reported to the School System.

The City of Atlanta has issued various annual general obligation bonds and general obligation refunding bonds on behalf of the Atlanta Public Schools. The debt service for these bonds has been funded through the school system's bonded debt portion of the annual tax levy. The bonded debt portion of property taxes collected by the City of Atlanta on behalf of Atlanta Public Schools is retained by the City and used to pay the annual debt service on outstanding bonds.

### Debt Service Fund policy & Legal Requirements

The school district legal debt limit is 10% of the net assessed valuation for bond purposes. Atlanta Public Schools debt is well below this limit.

Georgia Code: OCGA 20-2-506

Upper limitation on the total annual payments that can be made by school districts for multiyear lease, purchase or lease purchase contracts and intergovernmental contracts for acquisition of goods, materials, real and personal property, services and supplies.

Principal and interest payments made on capital and operating leases during year cannot exceed 7.5% of total taxes and other funds for all governmental fund types.

At June 30, 2009 payments due by fiscal year which includes principal and interest for these items are as follows:

Fiscal Year Ending	Capital Leases		Intergovernmental Agreements City of Atlanta		Education Reform Success, Inc. Certificates of Participation	
	Principal	Interest	Principal	Interest	Principal	Interest
2010	\$4,158,631	\$672,423	\$1,026,875	\$55,176	\$570,000	\$394,987
2011	4,316,491	514,564	1,022,875	915,454	595,000	371,449
2012	1,778,535	350,819	1,040,875	875,446	620,000	346,878
2013	1,841,220	288,134	1,086,875	832,790	645,000	321,275
2014	1,247,378	222,980	1,143,625	787,004	670,000	294,640
2015-2019	4,814,872	425,670	6,472,375	2,910,296	3,795,000	1,033,820
2020-2024	-	-	6,805,375	1,127,522	2,670,000	223,405
2025-2027			1,889,875	94,298	-	-
<b>Total Principal and Interest</b>	<b>\$18,157,127</b>	<b>\$2,474,590</b>	<b>\$20,488,750</b>	<b>\$8,497,987</b>	<b>\$9,565,000</b>	<b>\$2,986,454</b>

## 2010 – 2011 APS Budget Changes

The Atlanta Board of Education approved \$589 million for the 2010 – 2011 general fund operating budget. This budget provides for the continuation of several successful comprehensive school reform initiatives, including High School Transformation initiative. Underway for the 2010 – 2011 school year, all of our high schools will offer small, personalized environments that provide rigorous and engaging learning opportunities to adequately prepare every student. Our goal is to provide an engaging environment that fosters student achievement and ensures that we graduate at least 90% of ninth graders in four years. This budget also includes funding for the Single Gender Schools along with other middle school improvement initiatives. Although not every middle school will follow the single gender model, all schools will offer engaging, quality instruction and support to prepare students for success beyond graduation.

The FY11 General fund Budget decreased \$64 million over FY2010: from \$652,500,380 to \$589,025,888.

### GENERAL FUND CHANGES - FISCAL 10 to FISCAL 11\*

#### Cuts and Reductions:

10% Reduction in Division Budgets	<\$47,900,000>
2- Furlough days for all employees	<\$3,200,000>
Recover overpaid Pension contribution	<\$7,000,000>
Reduce Substitute Teacher pay	<\$1,000,000>
Freeze step Increases and no COLA	<\$4,900,000>

#### Net Decrease:

<\$64,000,000>

*\*For illustrative purposes this table includes rounded figures.*

## Values of Taxable Properties Assessed Value/Market Value History

Year	Assessed Value**	% Increase/ (Decrease)	Market Value	Ratio
1999 – 2000	12,783,553,276	14.89%	31,958,883,191	40%
2000 – 2001	13,915,914,356	8.14%	34,789,785,891	40%
2001 – 2002	15,602,272,021	10.81%	39,005,680,053	40%
2002 – 2003	17,477,738,723	10.73%	43,694,346,808	40%
2003 – 2004	18,435,347,793	5.19%	46,088,369,483	40%
2004 – 2005	19,228,243,999	4.12%	48,070,609,998	40%
2005 – 2006	20,124,635,218	4.66%	50,311,588,045	40%
2006– 2007	20,937,741,777	4.04%	52,344,354,443	40%
2007– 2008	23,625,949,636	12.84%	59,064,874,090	40%
2008– 2009	28,965,975,719	18.44%	72,414,939,298	40%

\*\* Based on July 1 School Tax Duplicate

Note: Net of Freeport exemption

Source: City of Atlanta, Georgia Comprehensive Annual Financial Report  
Year Ended June 30, 2009  
Fulton County Tax Commissioner's Office

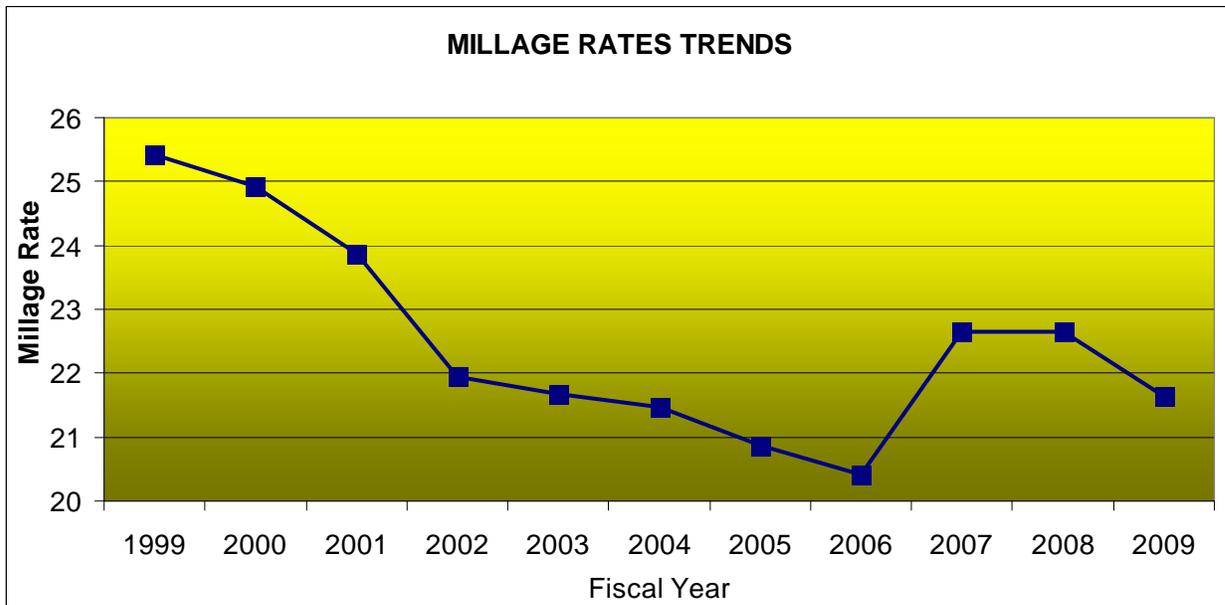
## Comparison of Property Tax Millage Rates for Metropolitan Atlanta School Districts June 30, 2009

Area	Total Rate	Maintenance and Operation	Debt Service
Atlanta Public Schools	21.694	21.64	0.054
Clayton County	20.00	20.00	0.00
Cobb County	19.90	19.00	0.90
DeKalb County	22.98	22.98	0.00
Douglas County	19.70	18.70	1.00
Fulton County	18.09	16.90	1.19
Gwinnett County	20.55	19.25	1.30
Rockdale County	21.00	21.00	0.00

**All tax rates are per \$1000 assessed valuation**

Source: Individual School Systems

**ATLANTA PUBLIC SCHOOLS  
OPERATING PROPERTY TAX MILLAGE RATE  
FY 99 - 09**



## Property Tax Levies and Collections

### Collected within the Fiscal Year of the Levy

### Total Collections to Date

Fiscal Period Ended	Tax Levies for the Fiscal Year	Amount	Percentage of Levy	Collections in Subsequent Years	Amount	Percentage of Levy
December 31, 2003	178,909,014	166,815,658	93.24%	11,462,115	178,277,773	99.65%
December 31, 2004	180,733,587	170,502,285	94.34%	9,752,408	180,254,693	99.74%
December 31, 2005	178,703,068	160,301,279	89.70%	17,909,963	178,211,242	99.72%
June 30, 2006	6,750,195	6,750,195	100.00%	-	6,750,195	100.00%
June 30, 2007	179,606,933	164,976,460	91.85%	11,685,144	176,661,604	98.36%
June 30, 2008	182,020,745	179,030,142	95.06%	-	173,030,142	95.06%
June 30, 2009	198,377,854	190,475,498	96.02%	7,422,956	197,898,454	99.76%

Note: Preliminary totals for 2010 have not been issued by Fulton County Commissioners Office

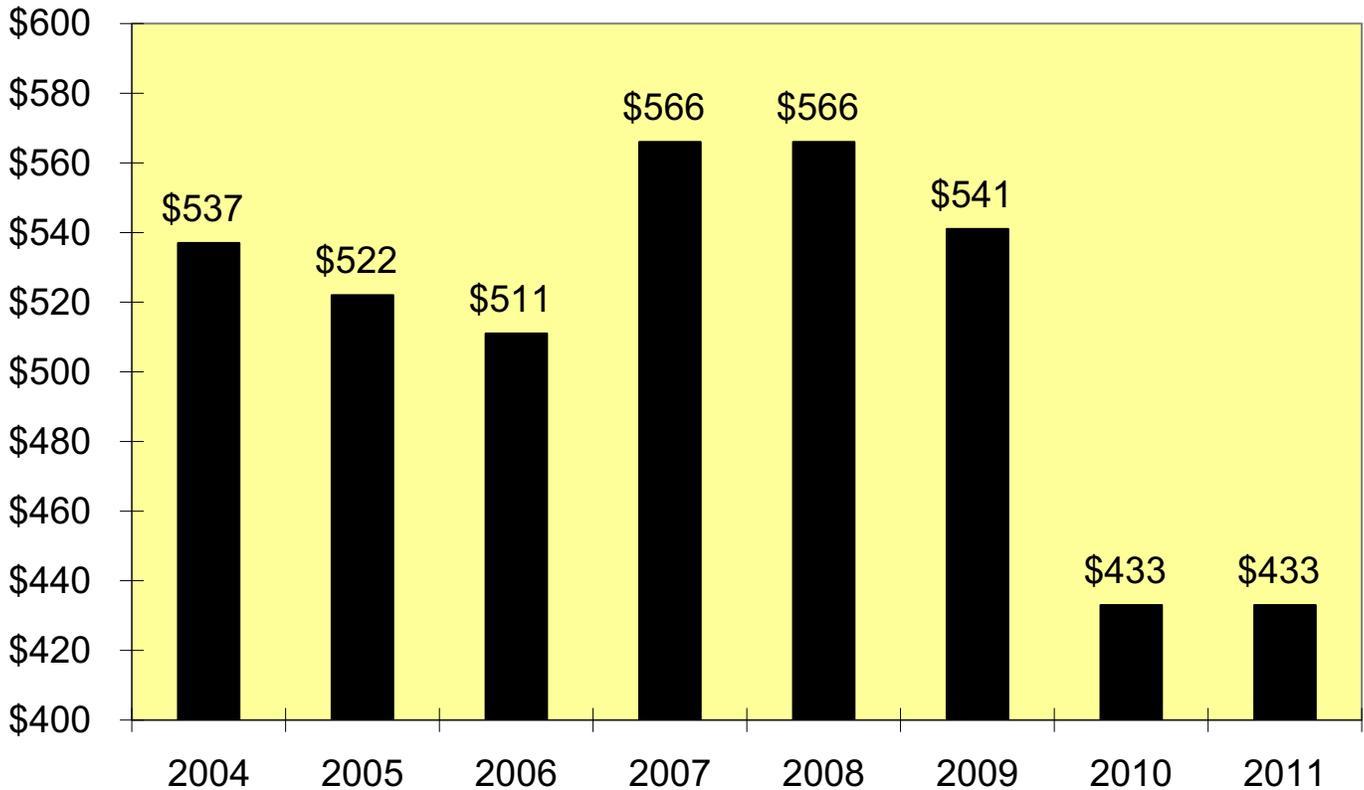
- (1) Does not include tax revenues retained by Fulton and Dekalb County for administrative expenses, therefore the collection rate shown is slightly less than actual
- (2) Adjusted to Collection in Subsequent Year.

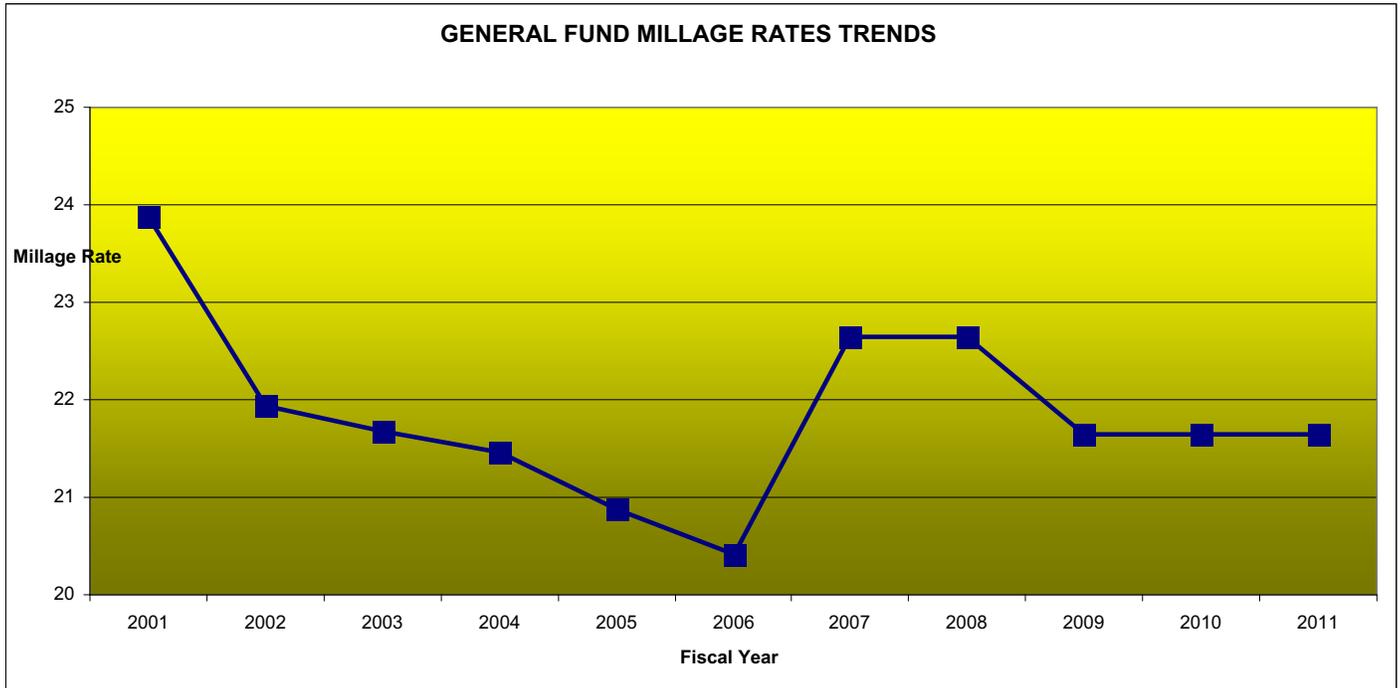
Source: City of Atlanta, Georgia Comprehensive Annual Financial Report  
Year Ended June 30, 2009

**PROPERTY TAX RATES AND TAX BURDEN ON HOME OWNERS**

	2004	2005	2006	2007	2008	2009	2010	2011
Market value of a home	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Appraised % of market value	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Less - Basic Homestead Exemption	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(20,000)	(20,000)
Taxable value	25,000	25,000	25,000	25,000	25,000	25,000	20,000	20,000
Divided by 1,000	25	25	25	25	25	25	20	20
Total property tax rate assessed	21.67	20.87	20.42	22.64	22.64	21.64	21.64	21.64
<b>Property Tax Due</b>	<b>\$537</b>	<b>\$522</b>	<b>\$511</b>	<b>\$566</b>	<b>\$566</b>	<b>\$541</b>	<b>\$433</b>	<b>\$433</b>
Property Tax change from prior year	\$ (5)	\$ (15)	\$ (11)	\$ 55	-	\$ (25)	\$ (108)	\$ (108)

**Property Tax Rate on a \$100,000 Home**





\*Note: A mill of tax is equal to \$1.00 per every \$1,000 of assessed valuation of real estate property.

<b>Fiscal Year</b>	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Levy</b>	23.87	21.94	21.67	21.46	20.87	20.42	22.64	22.64	21.64	21.64	21.64

## **Enrollment Projection Methodology**

Atlanta Public Schools (APS) uses several different enrollment projection and forecast methods to determine future growth or decline of student populations. These methods are used for the level at which projecting or forecasting needs to be applied.

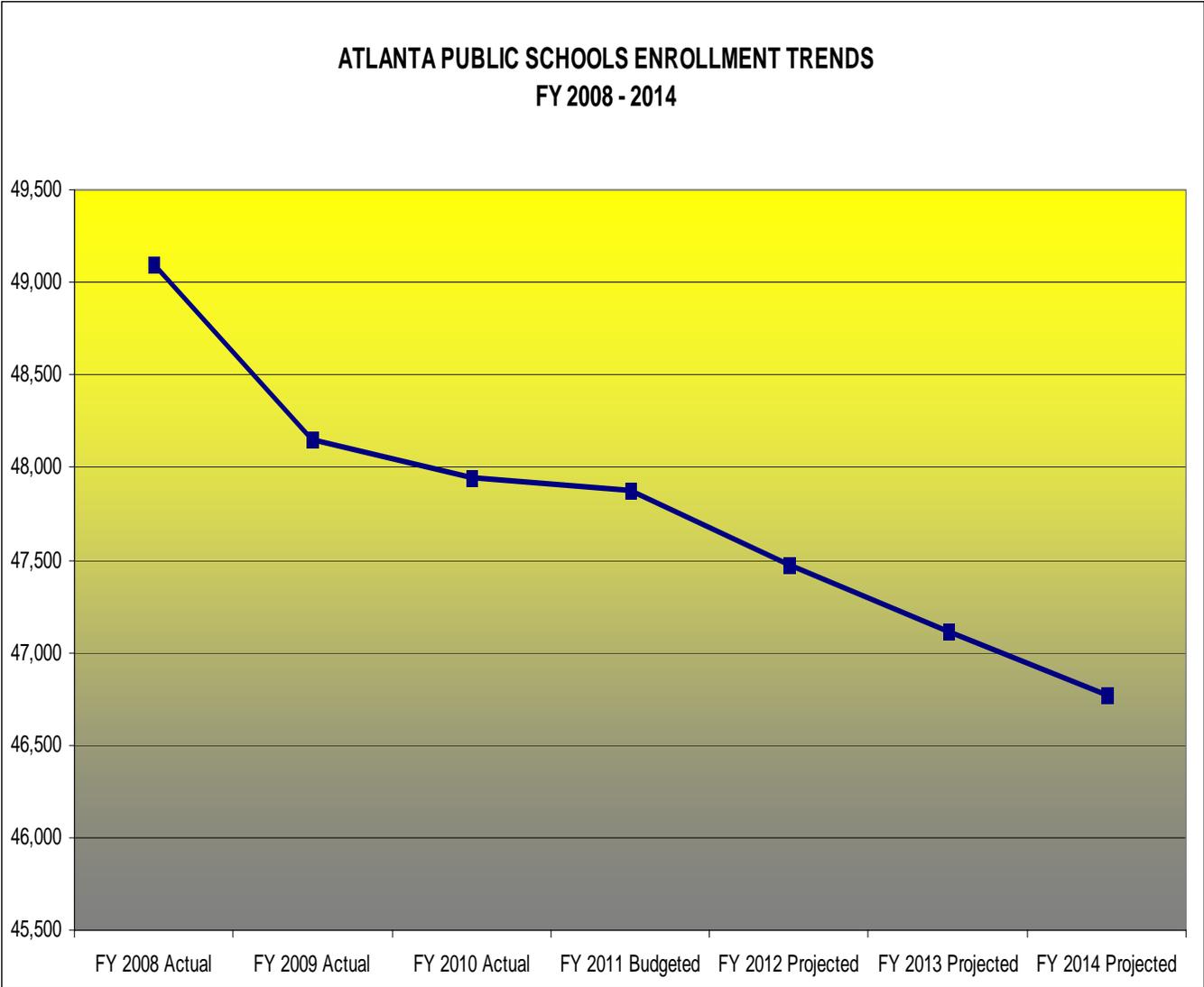
For the district-wide enrollment projection, an extrapolation is calculated on 11 years of historic enrollment counts taken during each year's similar FTE-1 (Full-time Equivalent) period. Various linear and non-linear equations are calculated and tested for their "goodness of fit" using each equation's R<sup>2</sup> value. The closer the R<sup>2</sup> value is to 1.0, the greater the reliability the equation has in determining future growth.

When forecasting individual school and grade enrollment, two methods are incorporated into this task. The Cohort-Survival Ratio method, or sometimes called progression rate method, is the most reliable way of determining the individual school's enrollment from one grade to the next. It assumes that a 3-year average of the previous year's progression rates will be consistent to the upcoming year. To determine the number of entering kindergartners, a 3-year average ratio of the number of Fulton County births to the number of APS kindergarten students 5 years later is calculated in order to determine the next year's kindergarten class. If drastic changes in births, housing occupancy and economic conditions interrupt this trend, then kindergarten class counts are kept the same as the previous year unless other factors suggest a drastic increase or decrease due to changes in school boundaries.

Accuracy is reviewed from the previous year's enrollment projection to the actual FTE-1 count. Percent errors are assigned to individual schools and grades. Through the use of Geographical Information Systems (GIS), school boundary locations can be mapped and spatially analyzed against census, housing, economic and traffic data to determine if any circumstance had an effect on the enrollment projection accuracy. Correlations of these circumstances are determined to decide if they are necessary in adjusting enrollment projections, for the next year, in order to decrease percent error.

# Enrollment Trends and Projections Fiscal Year 2008 – 2014

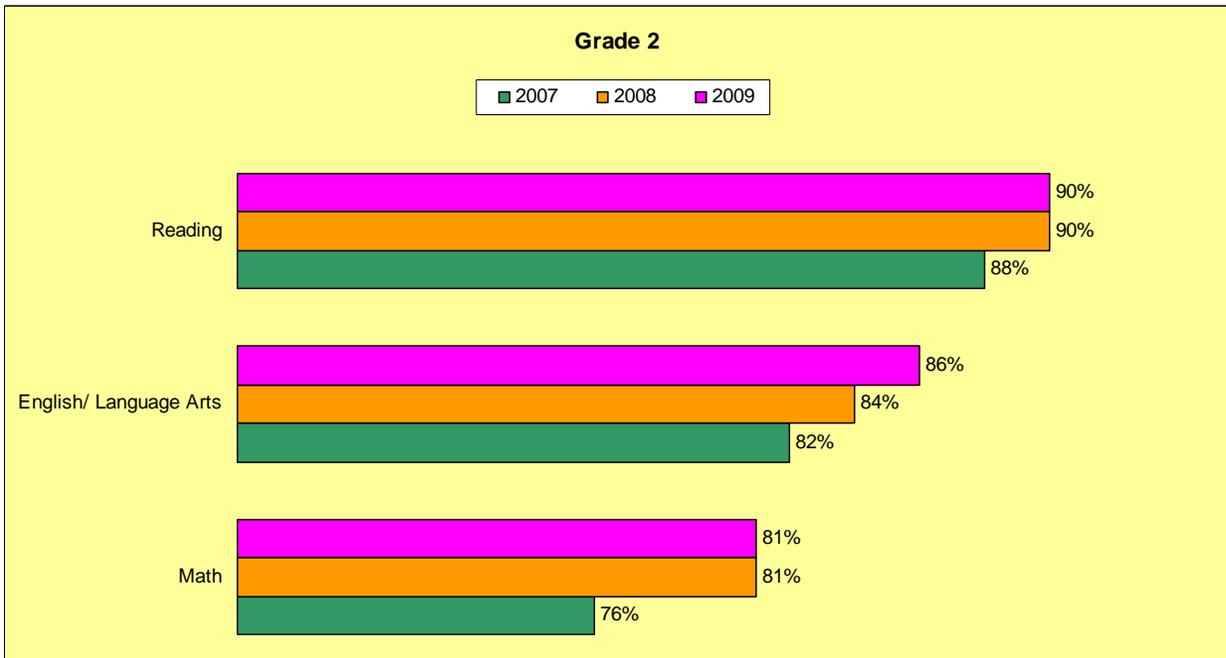
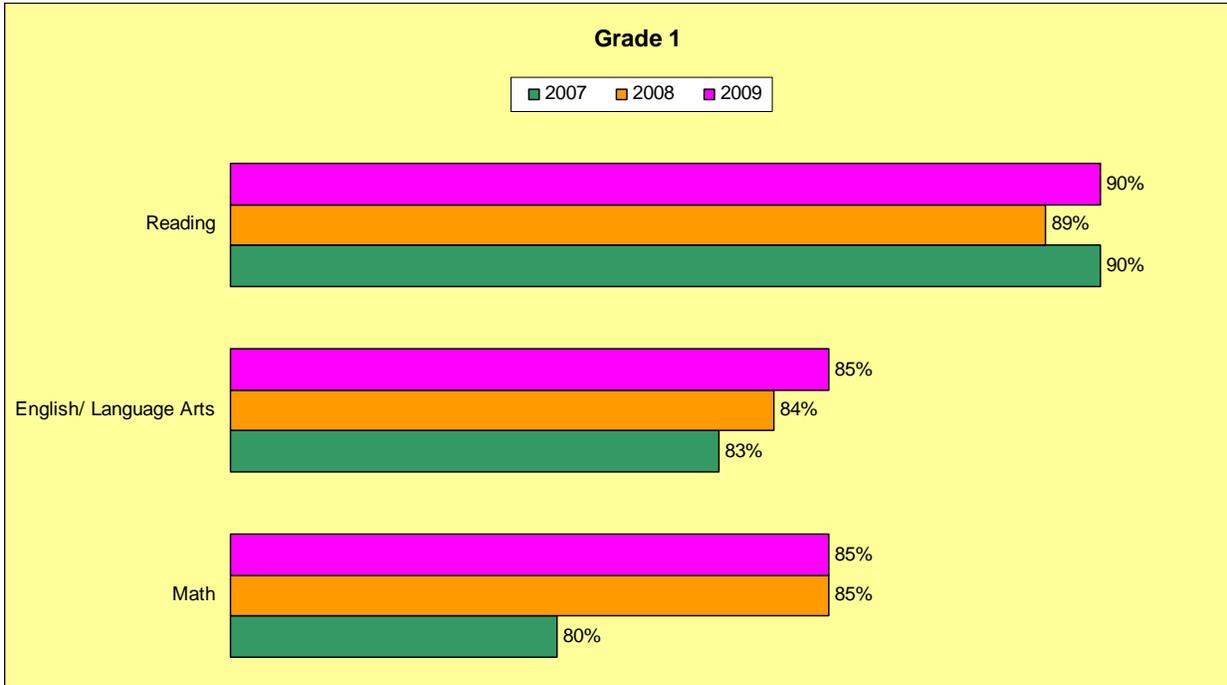
The forecasting methodology utilized for the following chart: FTE projections are based on 10 year non-linear growth trend.



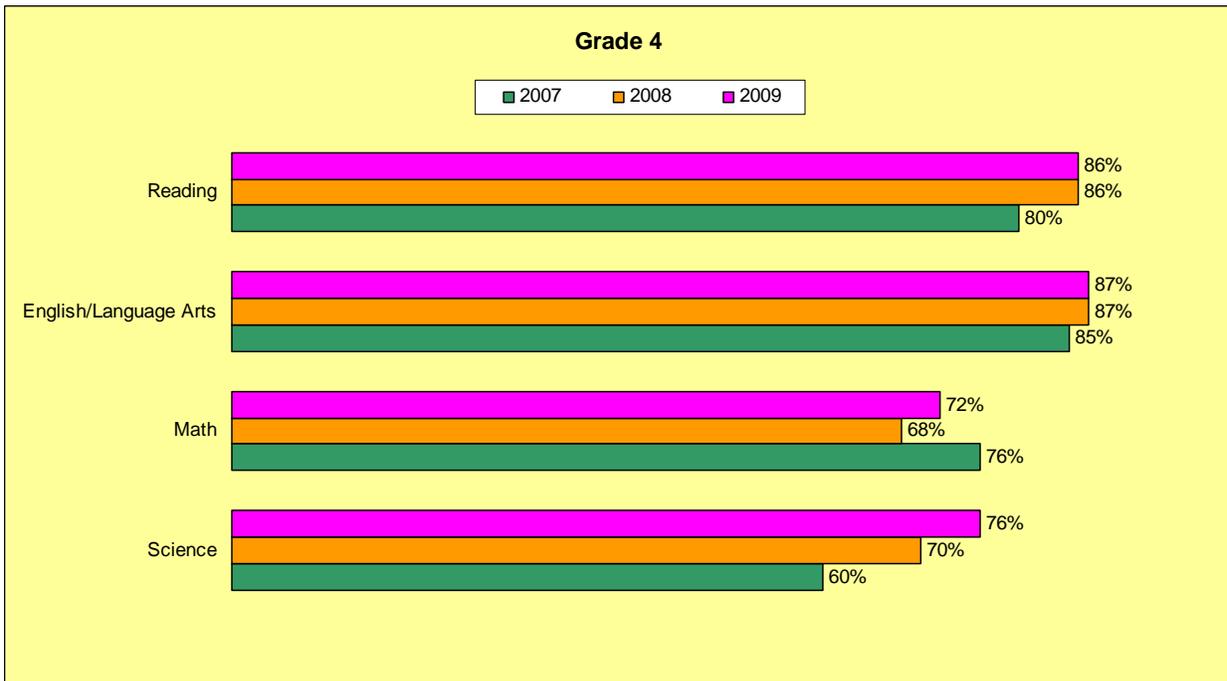
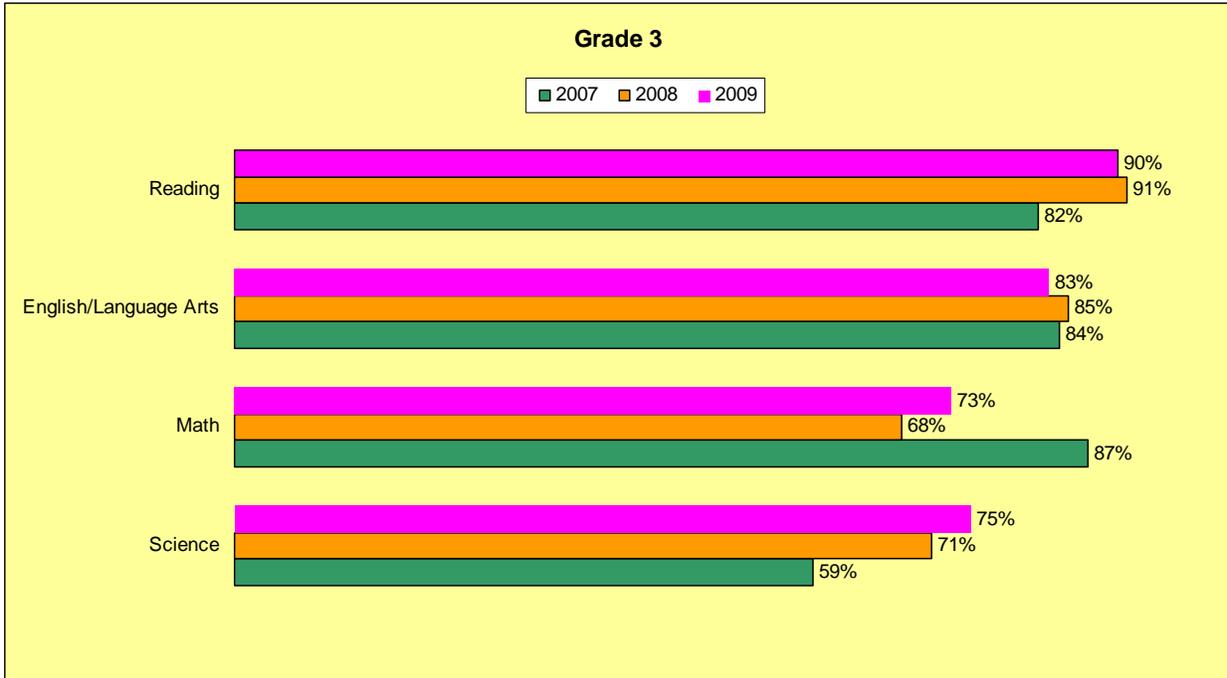
*\*Based on October Enrollment*

# Standardized Test Scores

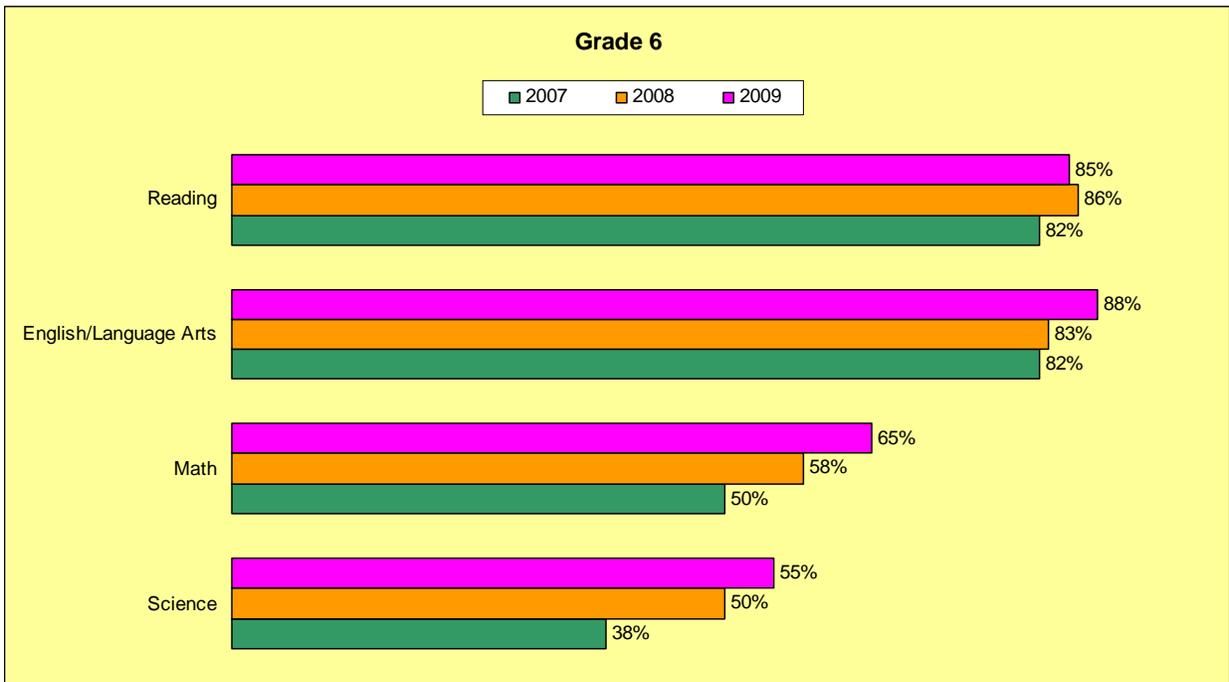
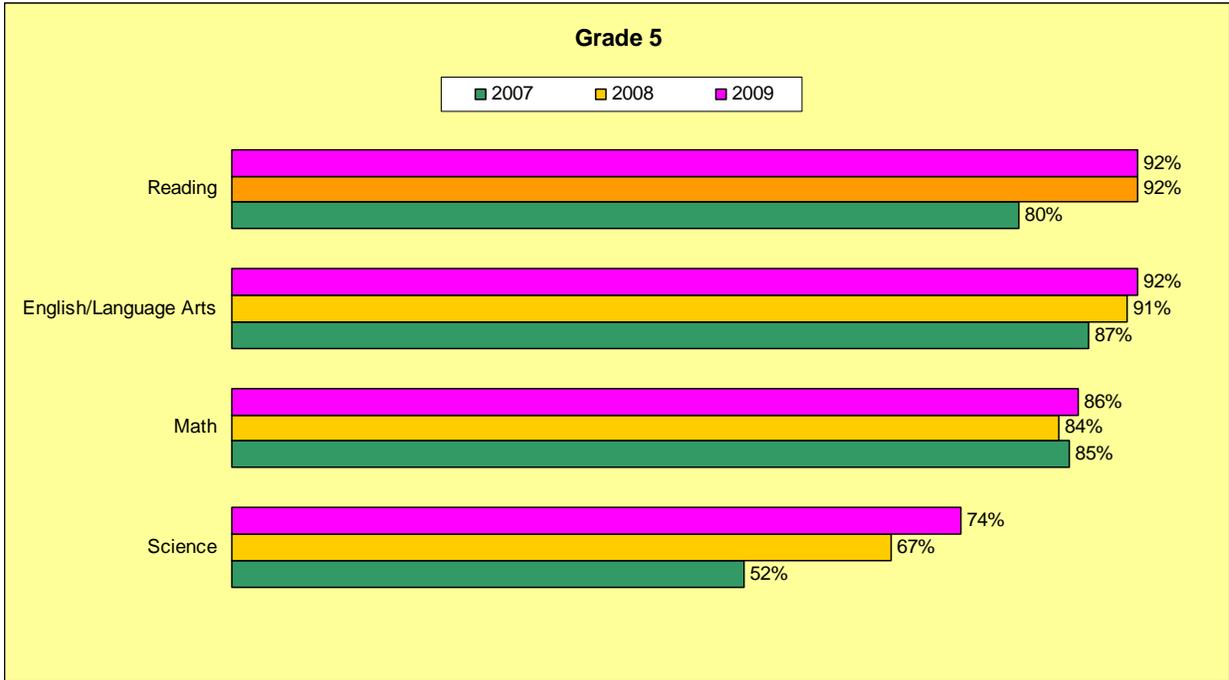
The following test score data is extracted from the report, State of Georgia Public Schools Annual Report Card, CRCT Results: By Grade and Subject.



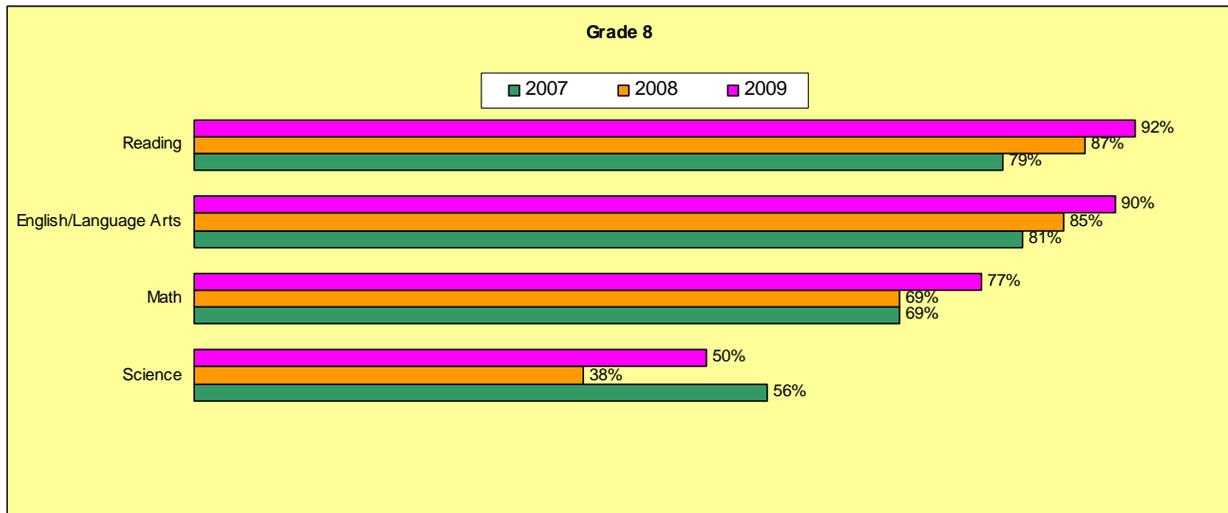
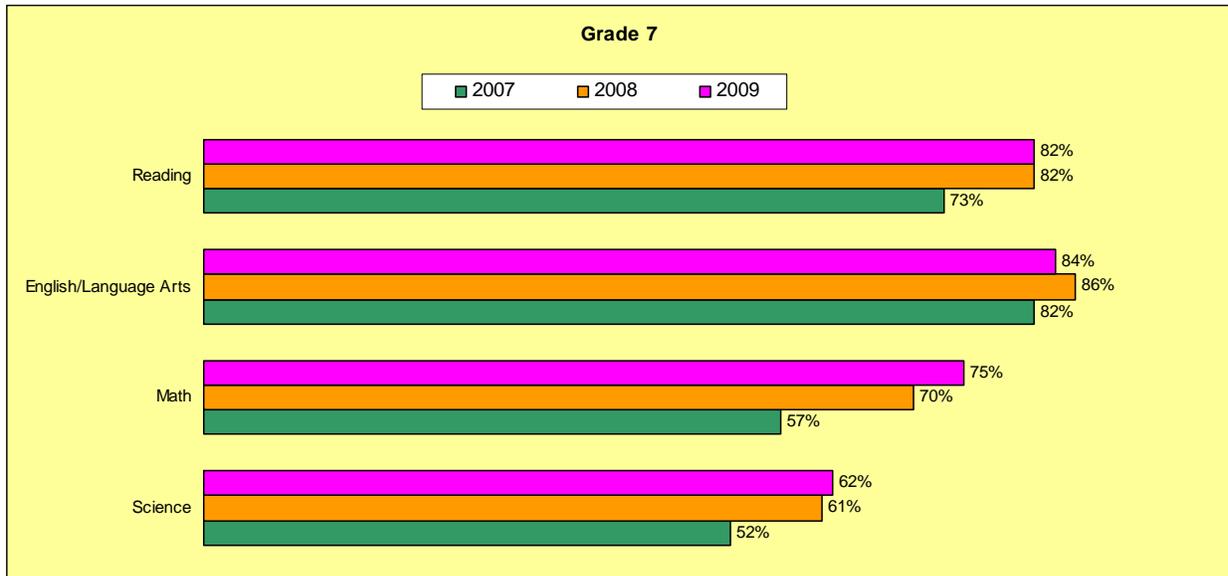
# Standardized Test Scores



# Standardized Test Scores



# Standardized Test Scores



## 2009 Adequate Yearly Progress (AYP) Overview Report

**System Information**

**Number of Schools: 100**  
**Schools Meeting AYP: 80(80.0%)**  
**Schools Not Meeting AYP: 20(20.0%)**

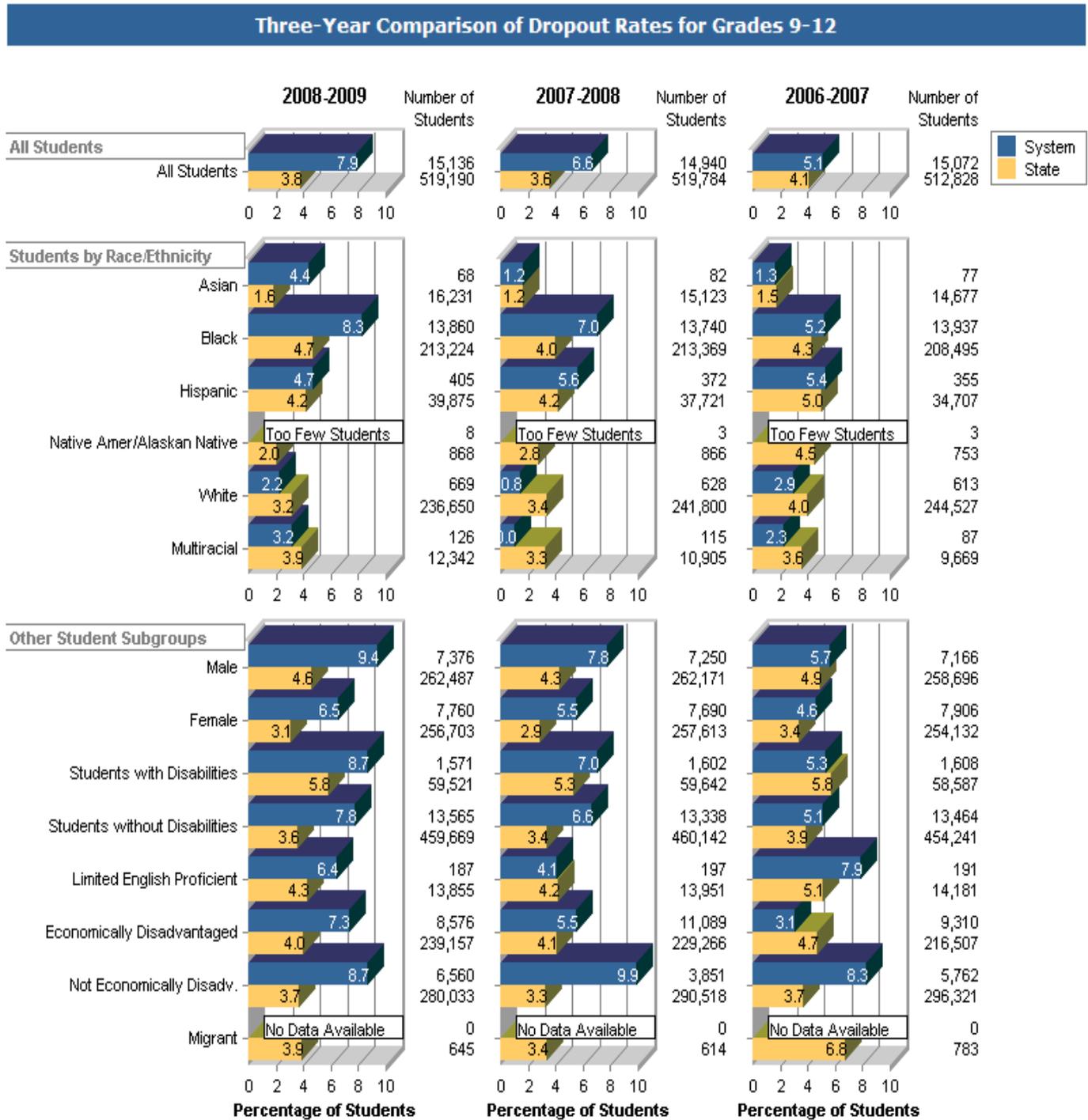
**AYP Indicators**

**Schools Meeting Test Participation: 98 (98.0%)**  
**Schools Meeting Second Indicator: 98 (98.0%)**

AYP is one of the cornerstones of the federal No Child Left Behind (NCLB) Act of 2001. It is a measure of year-to-year student achievement on statewide assessments.

# Drop-Out Rates

A three-year comparison indicates that Atlanta Public Schools' drop out rate for all students averaged 6.5% over a three-year span.



Source: The State of Georgia – Governor’s Office of Student Achievement: 2007-2008 State of Georgia K-12 Report Card for Atlanta Public Schools

# 2006-2008 City of Atlanta - Community Survey

## 3-Year Estimates

<b>Social Characteristics - <a href="#">show more</a></b>		<b>Margin of Error</b>		
<b>&gt;&gt;</b>	<b>Estimate</b>	<b>Percent</b>	<b>U.S.</b>	<b>Error</b>
Average <a href="#">household</a> size	2.43	(X)	2.61	+/-0.04
Average family size	3.69	(X)	3.20	+/-0.08
Population 25 years and over	298,033			+/-5,047
High school graduate or higher	(X)	84.4	84.5%	(X)
Bachelor's degree or higher	(X)	42.6	27.4%	(X)
<a href="#">Civilian veterans</a> (civilian population 18 years and over)	24,504	6.9	10.1%	+/-1,464
With a Disability	(X)	(X)	(X)	(X)
Foreign born	30,383	6.8	12.5%	+/-3,016
Male, Now married, except separated (population 15 years and over)	50,600	27.0	52.2%	+/-2,282
Female, Now married, except separated (population 15 years and over)	45,957	25.5	48.2%	+/-2,023
Speak a language other than English at home (population 5 years and over)	40,494	9.7	19.6%	+/-3,753
Household population	413,168			+/-8,164
Group quarters population	(X)	(X)	(X)	(X)
<b>Economic Characteristics - <a href="#">show more</a></b>		<b>Margin of Error</b>		
<b>&gt;&gt;</b>	<b>Estimate</b>	<b>Percent</b>	<b>U.S.</b>	<b>Error</b>
In labor force (population 16 years and over)	236,702	65.3	65.2%	+/-5,004
Mean travel time to work in minutes (workers 16 years and over)	26.2	(X)	25.3	+/-0.6
Median household <a href="#">income</a> (in 2008 inflation-adjusted dollars)	47,464	(X)	52,175	+/-1,310
Median family income (in 2008 inflation-adjusted dollars)	59,711	(X)	63,211	+/-3,143
Per capita income (in 2008 inflation-adjusted dollars)	35,557	(X)	27,466	+/-1,161
Families below poverty level	(X)	17.2	9.6%	(X)
Individuals below poverty level	(X)	21.8	13.2%	(X)

<b>Housing Characteristics - <a href="#">show more</a> &gt;&gt;</b>	<b>Estimate</b>	<b>Percent</b>	<b>U.S.</b>	<b>Margin of Error</b>
Total housing units	215,040			+/-1,701
Occupied housing units	170,135	79.1	88.0%	+/-2,507
Owner-occupied housing units	86,643	50.9	67.1%	+/-1,982
Renter-occupied housing units	83,492	49.1	32.9%	+/-2,244
Vacant housing units	44,905	20.9	12.0%	+/-2,079
Owner-occupied homes	86,643			+/-1,982
Median value (dollars)	245,900	(X)	192,400	+/-5,961
Median of selected monthly owner costs				
With a <a href="#">mortgage</a> (dollars)	1,862	(X)	1,508	+/-46
Not mortgaged (dollars)	556	(X)	425	+/-29

<b>ACS Demographic Estimates - <a href="#">show more</a> &gt;&gt;</b>	<b>Estimate</b>	<b>Percent</b>	<b>U.S.</b>	<b>Margin of Error</b>
Total population	445,709			+/-7,598
Male	226,350	50.8	49.3%	+/-4,589
Female	219,359	49.2	50.7%	+/-5,041
<a href="#">Median age</a> (years)	35.4	(X)	36.7	+/-0.3
Under 5 years	29,564	6.6	6.9%	+/-1,958
18 years and over	352,929	79.2	75.5%	+/-5,982
65 years and over	39,105	8.8	12.6%	+/-1,343
One <a href="#">race</a>	440,838	98.9	97.8%	+/-7,458
White	171,258	38.4	74.3%	+/-4,652
Black or African American	248,698	55.8	12.3%	+/-5,658
American Indian and Alaska Native	867	0.2	0.8%	+/-299
Asian	8,399	1.9	4.4%	+/-842
Native Hawaiian and Other Pacific Islander	138	0.0	0.1%	+/-178
Some other race	11,478	2.6	5.8%	+/-2,523
Two or more races	4,871	1.1	2.2%	+/-886
Hispanic or Latino (of any race)	21,672	4.9	15.1%	+/-2,889

**NOTE:** Although the American Community Survey (ACS) produces population, demographic and housing unit estimates, it is the Census Bureau's Population Estimates Program that produces and disseminates the [official estimates of the population for the nation, states, counties, cities and towns](#) and estimates of housing units for states and counties.

Source: U.S. Census Bureau, 2006-2008 American Community Survey

# City of Atlanta

## History:

**Atlanta** was founded in 1837 as the end of the Western & Atlantic railroad line (it was first named Marthasville in honor of the then-governor's daughter, nicknamed Terminus for its rail location, and then changed soon after to Atlanta, the feminine of Atlantic -- as in the railroad). Today the fast-growing city remains a transportation hub, not just for the country but also for the world: Hartsfield Atlanta International Airport is one of the nation's busiest in daily passenger flights. Direct flights to Europe, South America, and Asia have made metro Atlanta easily accessible to the more than 1,000 international businesses that operate here and the more than 50 countries that have representation in the city through consulates, trade offices, and chambers of commerce. The city has emerged as a banking center and is the world headquarters for 13 Fortune 500 companies. Atlanta is the Capital city of the southeast, a city of the future with strong ties to its past. The old in new Atlanta is the soul of the city, the heritage that enhances the quality of life in a contemporary city. In the turbulent 60's, Atlanta was "the city too busy to hate." And today, in the 21st Century, Atlanta is the "city not too busy to care".

For more than four decades Atlanta has been linked to the civil rights movement. Civil Rights leaders moved forward, they were the visionaries who saw a new south, a new Atlanta. They believed in peace. They made monumental sacrifices for that peace. And because of them Atlanta became a fast-paced modern city which opened its doors to the 1996 Olympics.

Die-hard Southerners view Atlanta as the heart of the Old Confederacy, Atlanta has become the best example of the New South, a fast-paced modern city proud of its heritage.

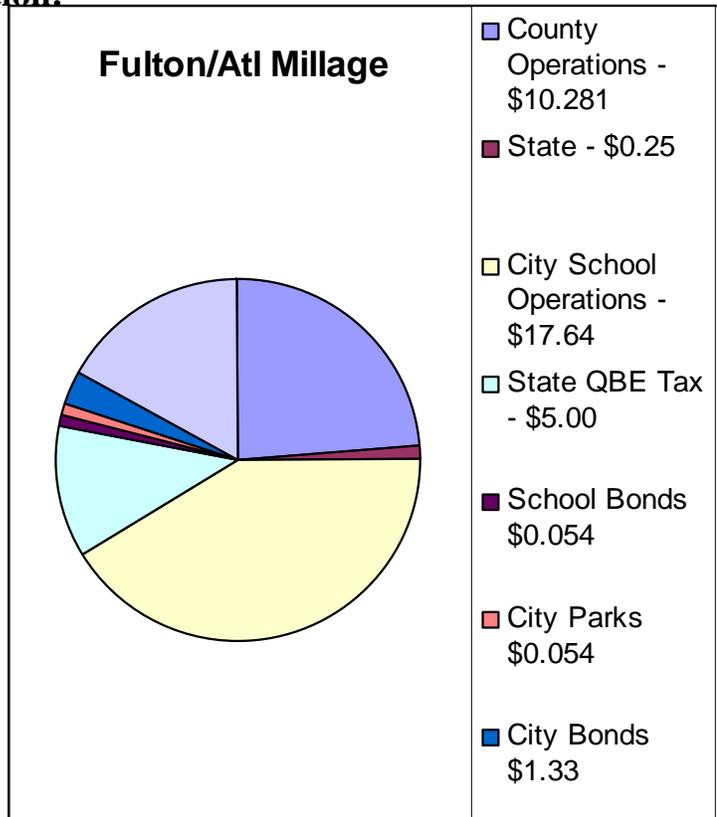
In the past two decades Atlanta has experienced unprecedented growth -- the official city population remains steady, at about 420,000, but the metro population has grown in the past decade by nearly 40%, from 2.9 million to 4.1 million people. A good measure of this growth is the ever-changing downtown skyline, along with skyscrapers constructed in the Midtown, Buckhead, and outer perimeter (fringing I-285) business districts.

Since the late 1970s dozens of dazzling skyscrapers designed by such luminaries as Philip Johnson, I. M. Pei, and Marcel Breuer have reshaped the city's profile.

**Population and General information:**

**Historical populations**

Census	City	Region
<u>1850</u>	2,572	N/A
<u>1860</u>	9,554	N/A
<u>1870</u>	21,789	N/A
<u>1880</u>	37,409	N/A
<u>1890</u>	65,533	N/A
<u>1900</u>	89,872	419,375
<u>1910</u>	154,839	522,442
<u>1920</u>	200,616	622,283
<u>1930</u>	270,366	715,391
<u>1940</u>	302,288	820,579
<u>1950</u>	331,314	997,666
<u>1960</u>	487,455	1,312,474
<u>1970</u>	496,973	1,763,626
<u>1980</u>	425,022	2,233,324
<u>1990</u>	394,017	2,959,950
<u>2000</u>	416,474	4,112,198
<u>2007*</u>	519,145	5,626,400



\*Estimates

Region: Combined Statistical Area (CSA)

**Atlanta** is the capital and most populous city in the state of Georgia as well as the urban core of one of the fastest-growing metropolitan areas in the United States.

With a population of 537,958, Atlanta is the thirty-third largest city in the United States, and the 28-county Atlanta Metropolitan Area is the 8th-largest such region in the United States, with more than 5,376,285 residents. The Atlanta Combined Statistical Area, home to 5,729,304 people, is the most populous in the Southeastern United States, and the city is considered the central metropolis and the unofficial capital of the region.

Considered a top business city and transportation hub, Atlanta is the world headquarters of The Coca-Cola Company, AT&T Mobility, and Delta Air Lines. The surrounding area contains additional corporate headquarters, including Home Depot and UPS. Atlanta has the nation's third largest concentration of Fortune 500 companies, and more than 75 percent of the Fortune 1000 companies have a presence in the Atlanta metropolitan area.

<sup>[15]</sup> <sup>[16]</sup> Hartsfield-Jackson Atlanta International Airport, which is located seven miles south of downtown Atlanta, is the world's busiest airport.

Atlanta is the county seat of Fulton County and the fifth location for the seat of government of the state of Georgia. A small portion of the city of Atlanta corporate limits extends into DeKalb County. Residents of the city are known as Atlantans.

The population of the Atlanta region spreads across a metropolitan area of 8,376 square miles (21,694 km<sup>2</sup>) - a land area larger than that of Massachusetts. Because Georgia contains more counties than any other state east of the Mississippi River, area residents live under a heavily decentralized collection of governments. As of the 2000 census, fewer than one in ten residents of the metropolitan area lived inside Atlanta city proper.

At the 2005-2007 American Community Survey Estimates, the city's population was 38.6% White (35.7% non-Hispanic White alone), 57.3% Black or African American, 0.5% American Indian and Alaska Native, 2.3% Asian, 2.4% from some other race and 1.1% from two or more races. 4.7% of the total population were Hispanic or Latino of any race.

As of the 2008 United States Census, the city of Atlanta had a population of 537,958, an increase of 28% from the 2000 census. As of the 2007 US census, the Atlanta metropolitan area had an estimated population of 5,376,285. <sup>[111]</sup> The racial makeup of the city was 56.8% black, 37.7% white, 2% Asian, 0.2% American Indian, 2.3% from other races, and 1.1% from two or more races; 4.7% of the population were Hispanic or Latino of any race. The city of Atlanta also has one of the highest LGBT populations per capita. It ranks 3rd of all major cities, behind San Francisco and slightly behind Seattle, with 12.8% of the city's total population recognizing themselves as gay, lesbian, or bisexual. <sup>[113]</sup> <sup>[114]</sup> According to the 2000 United States Census (revised in 2004), Atlanta has the twelfth highest proportion of single-person households nationwide among cities of 100,000 or more residents, which was at 38.5%.

The median income for a household in the city was \$51,482 and the median income for a family was \$55,939. Males had a median income of \$36,162 compared to \$30,178 for females. The per capita income for the city was \$29,772. About 22.7% of the population and 21.3% of families lived below the poverty line.

According to a 2000 daytime population estimate by the Census Bureau, over 250,000 more people commuted to Atlanta on any given workday, boosting the city's estimated daytime population to 676,431. This is an increase of 62.4% over Atlanta's resident population, making it the largest gain in daytime population in the country among cities with fewer than 500,000 residents.

According to census estimates, Metropolitan Atlanta is the fastest growing area in the nation since 2000 by numerical increase. <sup>[117]</sup> It was the fourth-fastest growing metro area from 2007 to 2008 in terms of numerical increase. The city of Atlanta itself was the thirteenth fastest growing city in the nation, in terms of both percentage and numerical increase. <sup>[119]</sup>

Atlanta is also seeing a unique and drastic demographic increase in its white population, and at a pace that outstrips the rest of the nation. The white share of the city's population, says Brookings Institution, grew faster between 2000 and 2006 than that of any other U.S. city. It increased from 31 percent in 2000 to 35 percent in 2006, a numeric gain of 26,000, more than double the increase between 1990 and 2000. The trend seems to be gathering strength with each passing year. Only Washington, D.C. saw a comparable increase in white population share during those years.

The Korean population of Metro Atlanta has also seen a drastic change. Metro Atlanta currently is home to the fastest-growing Korean population in the country. The Korean population saw a sharp increase from 42,000 in 2000, to an estimated 80,000 in 2006.

Since the 1990s, the number of immigrants from Latin America to the Atlanta metropolitan area has greatly increased. This flow of immigrants has brought new cultural and religious practices and affect the economy and demography of the urban area, resulting in vibrant Hispanic communities within the city.

Atlanta is also home to the fastest growing millionaire population in the United States. The number of households in Atlanta with \$1 million or more in investable assets, not including primary residence and consumable goods, will increase 69% through 2011, to approximately 103,000 households.

The Board of Education  
of the  
Atlanta Public Schools



**2011 FISCAL YEAR  
OFFICIAL BUDGET**

**BOARD MEMBERS**

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District 5

**Mrs. Cecily Harsch-Kinnane, Vice Chair**

District 3

Ms. Brenda Muhammad, District 1

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Mr. Courtney D. English, At-Large Seat 7

Mr. Reuben R. McDaniel III, At-Large Seat 8

**SUPERINTENDENT**

Dr. Beverly L. Hall

**BUDGET COMMISSION**

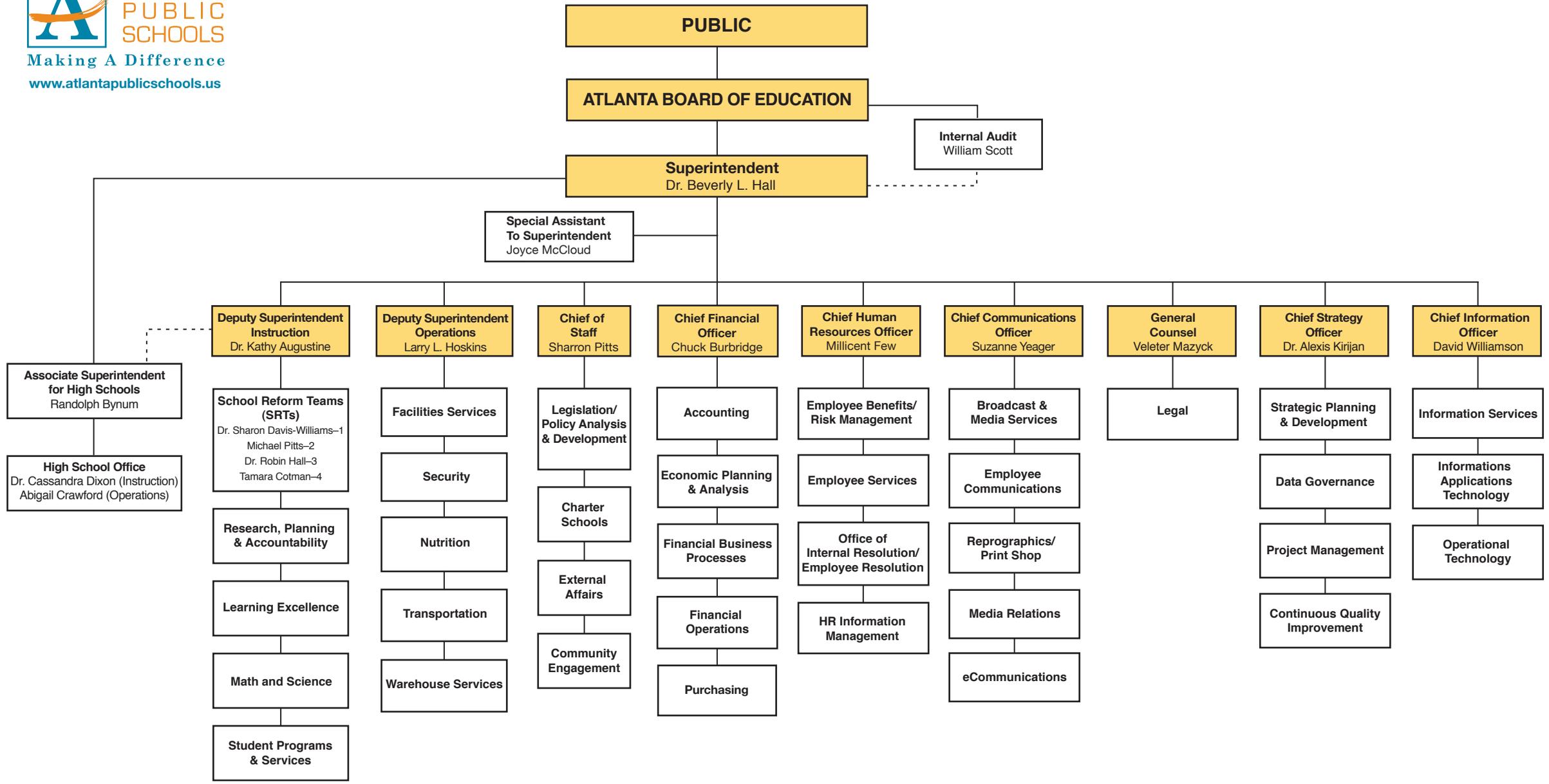
Ms. Yolanda Johnson, Chair

Ms. Brenda Muhammad

Mr. Emmett Johnson

Mr. Reuben R. McDaniel III

Dr. Beverly L. Hall



Atlanta Public Schools  
Balanced Scorecard  
2009-2010

Perspective	Objective	Performance Measure	Unit of Measure	Actual	Target	Strategic Initiative
				2008-09	2009-10 or Baseline	
1.0 Students and Stakeholders	1.1 Improve Student Achievement	District targets met (1.1.1)	% of district targets met	57%	80%	Math and Science Initiative INsight High School Transformation Middle School Transformation Single Gender Academies
		APS/State Student Achievement - Reading CRCT (1.1.2)	% of students that meet or exceed state standards	87%	88%	
		APS/State Student Achievement - English/Language Arts CRCT (1.1.3)	% of students that meet or exceed state standards	87%	88%	
		APS/State Student Achievement - Mathematics CRCT (1.1.4)	% of students that meet or exceed state standards	75%	76%	
		APS/State Student Achievement - Science CRCT (1.1.5)	% of district students that meet or exceed state standards	67%	68%	
		APS/State Student Achievement on the GHSGT Grade 11 First-Time Test Takers (1.1.6)	# of content areas in which students show improvement	4/5	4/4*	
		Absenteeism - Elementary (1.1.7a)	% of students missing 10 or more days	14%	13%	
		Absenteeism - Middle (1.1.7b)	% of students missing 10 or more days	13.6%	12%	
		Absenteeism - High (1.1.7c)	% of students missing 10 or more days	45%	40%	
		Graduation Rate (1.1.8)	% of 9th grade students graduating from high school in 4 years	68.9%	71%	
		Schools meeting Adequate Yearly Progress (AYP) (1.1.9)	% of schools meeting AYP	80%	82%	

Atlanta Public Schools  
Balanced Scorecard  
2009-2010

Perspective	Objective	Performance Measure	Unit of Measure	Actual	Target	Strategic Initiative
				2008-09	2009-10 or Baseline	
1.0 Students and Stakeholders	1.2 Improve Teacher Effectiveness	Teachers' effective implementation of the 26 APS Teaching Expectations (1.2.1)	% of observed teachers who receive a rating of meets or exceeds on APS Teaching Expectations	81%	83%	Math and Science Initiative INsight High School Transformation Middle School Transformation Single Gender Academies
		Teachers' effective use of technology as one of the 26 APS Teaching Expectations (1.2.2)	% of observed teachers who receive a rating of meets or exceeds in the use of technology on APS Teaching Expectations	78%	80%	
	1.3 Increase Community Engagement	School partnerships meeting agreed objectives (1.3.1)	% of school partnerships meeting agreed objectives	89%	90%	
		Targeted community groups addressed (NPUs, Faith-Based, Government, Civic, Business, Community -Based, Women, and Professional) (1.3.2)	# addressed by Cabinet	-	89	
		Perception of APS by stakeholders (1.3.3)	% of parents giving APS an A or B rating on the APS Parent Survey	73%	73%	
	1.4 Ensure High Quality, Safe, Secure Facilities	Implementation of regulatory inspection recommendations (1.4.1)	% of adopted regulatory corrective action plans implemented	-	100%	
2.0 Resource Stewardship	2.1 Strategically Manage and Leverage Technology	Accessibility and stability of technology infrastructure and systems (2.1.1)	% of school administrative office sites with new workstations installed	-	80%	BUILDSMART
			% of schools with complete wireless access	-	50%	
	2.2 Ensure Fiscal Responsibility and Stability	Unqualified audit opinions (state and external) (2.2.1)	% of unqualified audit opinions	<100%	100%	
	2.3 Align Resources with Strategic Priorities	Spending directed to instruction (2.3.1)	% of spending	71%	71%	

Atlanta Public Schools  
Balanced Scorecard  
2009-2010

Perspective	Objective	Performance Measure	Unit of Measure	Actual	Target	Strategic Initiative
				2008-09	2009-10 or Baseline	
3.0 Internal Processes	3.1 Improve Efficiency and Effectiveness of District Processes	Process improvements implemented (3.1.1)	# of identified process improvements implemented	-	2	
		Student breakfast participation (3.1.2)	% of students participating in the student breakfast program	31.6%	34.6%	
		Athletic Audit Recommendations (3.1.3)	% of total number of accepted athletic audit recommendations implemented	-	32%	
	3.2 Improve Internal and External Customer Service	Schools satisfaction with targeted district business units (3.2.1)	% units receiving targeted satisfaction score of 3 or better on a 5 point scale	94%	95%	
4.0 Learning and Organizational Development	4.1 Increase Employee Capacity and Leadership	Job related training for district instructional employees (including GPS, secondary math and leadership training) (4.1.1)	% of instructional employees who agree that the training topics were relevant to their profession	-	Baseline	Teacher Effectiveness Performance Management System
		Job related training for district non-instructional employees (including leadership training) (4.1.2)	% of non-instructional employees who agree that the training topics were relevant to their profession	-	Baseline	
	4.2 Increase Employee Engagement	Absenteeism rate per employee (sick and unapproved leave) (4.2.1)	% of staff missing 5 or more days	45%	43%	
	4.3 Improve Recruitment and Retention of Quality Staff	Teacher positions vacant at the end of each quarter (4.3.1)	% of teacher positions vacant	≤1%	≤1%	
		Novice classroom teachers (0-3 years) retained, excluding TFA and terminations (4.3.2)	% cohort retained	59%	61%	
	4.4 Build a Culture of Alignment and Accountability	Utilization of the APS Strategic Management System by district staff (4.4.1)	# of strategic management systems engaged in by district staff	-	Baseline	
*Note: The changes for Measure 1.1.6 are because we have new Georgia Performance Standards for the Social Studies content area for the 2009-10 school year.						

# Letter from Dr. Hall ■

Dear Parents, Employees and Friends of Atlanta Public Schools,



Walking through the halls of Atlanta Public Schools (APS), you will notice a renewed sense of excitement among students, teachers and administrators at the beginning of each school year. That's because APS focuses on cultivating an atmosphere where all

students can meet and exceed expectations.

**WE PROMOTE STUDENT ACHIEVEMENT:** APS has been on a productive, and sometimes difficult, journey to transform schools into environments that promote student achievement. With support from the community, APS has worked to support a highly effective teacher in every classroom. Our middle schools offer tools to help students make a successful transition from elementary school and on to high school. The district's Math and Science Initiative has placed careers in engineering well within reach for our students. Additionally, every high school in every neighborhood of Atlanta provides a more personalized environment with a focus on graduation and success in college.

**WE CHALLENGE STUDENTS TO PERFORM AT HIGHER LEVELS:** Our students have drawn national attention for their significant growth between 2002 and 2009 on independent National Assessment of Educational Progress (NAEP) tests in math and especially in reading. Students' growth on national assessments mirrors their growth on state assessments. More than ever, our students are demonstrating real progress, and are not just meeting but exceeding expectations on standardized tests.

**WE CHART A PATH TO COLLEGE:** In 2008, APS graduates earned scholarship offerings totaling \$64 million. One year later, that number increased to \$92 million. By 2010, the

APS class of 2010 earned an impressive \$129 million in academic and athletic scholarship offers. APS also congratulated 29 students who earned prestigious Gates Millennium Scholarships, more than any other district in the country. An increasing number of APS students now chart a path to college. The district graduation rate has increased 30 percentage points, from 39 percent in 2002 to 69 percent in 2009. But we know there is more work to be done so that all APS students graduate from our schools ready for success in college and life.

**WE WELCOME THE BEST AND BRIGHTEST:** Education is still the great equalizer, and research has shown that all students can excel in the presence of a highly effective teacher. The next phase of the APS journey to excellence involves recruiting, training and supporting our teachers. Community support, including another \$10 million grant from the Bill and Melinda Gates Foundation, adds momentum to the next important phase of our reform work.

**OUR JOURNEY CONTINUES:** We are proud of our APS alumni as they take their places on the campuses of flagship public institutions, historically black colleges and universities, the Little Ivies, and prestigious Ivy League schools around the country. We are just as proud to be given the privilege of preparing the next generation of leaders.

I look forward to a very challenging and rewarding school year. Thank you for being part of this exciting journey.

Sincerely,

A handwritten signature in black ink that reads "Beverly L. Hall". The signature is written in a cursive, flowing style.

Beverly L. Hall, Ed.D., Superintendent

# Glossary of Terms

This section contains definitions of terms used in this document and additional terms as deemed necessary in order to achieve common understanding concerning financial accounting procedures. School activity funds are defined as all local school funds derived by any public school from all activities or sources. Some of the definitions shown are taken or adapted from the recommendations of the National Committee on Governmental Accounting.

Account - A record of financial transactions that is similar in terms of a given frame of reference such as purpose, objective, or source.

Accounting System - The recording and reporting of activities and events affecting the money of an administrative unit and its programs. Specifically, it describes: (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

Accrue - to record revenues when earned, or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also ACCRUAL BASIS.

Accrual Basis of Accounting - The basis of accounting under which revenues are recorded when levies are made and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also REVENUE and EXPENDITURES.

American Recovery and Reinvestment Act (ARRA) - A federal Act approved by the House of Representatives and Senate on February 13, 2009 to help the nation's economic recovery, create and save jobs, and provided services to people affected by the recession.

Appropriation - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

Asset - Something of value that is owned by an entity.

Assets, Fixed - Land, buildings, machinery, furniture, and other equipment that the school system intends to hold or continue in use over a long period of time. "Fixed" denotes probability of intent to continue use or possession, and does not indicate immobility of an asset.

Audit - An examination of records and documents by an auditor in the process of securing evidence for one or more of the following purposes: (a) determining the propriety of completed transactions, (b) ascertaining whether all transactions have been recorded, (c) determining whether transactions are accurately recorded in the accounts and in the statements drawn from the accounts.

Balance - The difference between the total debits and the total credits of an account; the total of an account containing only debits or only credits.

Balance Sheet - A financial statement disclosing the assets, liabilities and equity of an entity at a specified date in conformity with GAAP.

Balanced Budget - A financial plan where revenues equal, or exceed, expenditures.

BCM – Budget Center Manager

Board of Education, District - The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

Bond – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

Bonded Debt - The part of the school district debt that is covered by outstanding bonds of the district. Sometimes this is called "Funded Debt."

Bonds Payable - The face value of bonds issued and unpaid.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

Budget Calendar - The schedule of key dates used in the preparation and adoption of the Annual Budget.

Budget Control - The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

Budget Document - The instrument used as a comprehensive financial plan of operations of the Board of Education.

Capital Funds – Monies set aside for the purchase of capital or fixed assets, such as land, equipment, and buildings.

Capital Projects – Long term investment projects aimed to acquire, develop, improve, and/or maintain an organization's capital assets.

Capital Outlay - Expenditures for land or existing buildings, improvement of grounds, construction of buildings, additions to buildings, remodeling of buildings, or equipment.

Cash - Currency, checks, postal and express money orders, and bank deposits including certificates of deposit.

Certified Tax Digest - An annual property tax digest certified by the tax receiver or tax commissioner of a county to the Department of Revenue and approved by the State Revenue Commissioner.

Classification, Function - As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, School Administration, Plant Maintenance and Operation.

Classification, Object - As applied to expenditures, this term has reference to an article or service received; for example, payroll costs purchased and contracted services, materials, and supplies.

Cost per Student - Financial data (either budget or expenditures) for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.).

Debt - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.

Deficit - The excess of the obligations of an account over its resources.

Disbursements - Payments for goods and services.

Elementary School - A school classified as elementary by state and local statutes or practice and composed of kindergarten through grade five.

Encumbrance - A restriction of available money by issuance of a purchase order.

Encumbrance Accounting - A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

Equipment - A material item of a non-expendable nature, such as a built-in facility, a movable or fixed unit of furniture or furnishings, an instrument or apparatus, a machine (including attachments), instructional skill-training device, or a set of small articles with parts that are replaceable or repairable, the whole retaining its identity and utility over a period of time which is characteristic for items of its class.

ESOL - English to Speakers of Other Languages

Expenditures - Decreases in net financial resources. If accounts are kept on the accrual basis, this includes total charges incurred, whether paid or unpaid. On the cash bases, payments are termed disbursements.

Expenses - Outflows or other using up of assets or incur of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

Fund Balance – The excess of assets of a fund over its liabilities, reserves, and appropriations.

Financial Statement - A formal written presentation that sets forth information concerning the financial condition of the school internal funds.

Fiscal Period - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

Fiscal Year - A twelve-month period of time to which the annual budget applies, and at the end of which a local education agency determines its financial position and the results of its operations.

Fixed Assets - Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

Forecast - A projection made for the development of next fiscal year's budget. The projection is based primarily on the annualized cost of providing the same level of services as in the current year.

Function - An accounting term relating to both the budget and the financial report. A "function" is a grouping of activities being performed for which salaries and other types of direct costs are expended and accounted. Functions and sub functions consist of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities should be combinable, comparable, relatable and mutually exclusive. Both the budget and the financial reports group activities within "functions".

Fund - A fiscal and accounting entity which is comprised of a self balancing set of accounts which reflect all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

Fund Balance - The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

Fund Balance, Unreserved - The portion of Fund Balance that is not reserved for encumbrances, debt service or similar items.

Fund, Capital Projects - Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets that are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which is designated for capital outlay, i.e., for land, buildings, and equipment.

Fund, Debt Services - Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income producing securities that are converted back into cash at the maturity date for use in retiring bonds.

Fund, Enterprise - Used to finance and account for the acquisition, operations, and maintenance of school district facilities and services which are entirely or predominantly self supportive by user charges. Budgetary

accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements.

Fund, General - The fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

Fund, Special Revenue - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

General Ledger - A book, file, or other device in which accounts are kept to the degree of detail necessary to summarize the financial transactions of the school. General ledger accounts may be kept for any group of receipts or expenditures on which an administrative officer wishes to maintain fiscal control.

General Long Term Debt - Liability for general obligations bonds. The general long-term debt of a state or local government is secured by the general credit and revenue-raising powers of the government rather than by the assets acquired or specific fund resources.

Gift - Something of value received for which no repayment or special service to the contributor is expected.

Grant - Money received by a school for an activity for which no repayment is expected but for which certain conditions exist relative to the disbursement of funds.

High School - A school classified as high school by state and local statutes or practices and composed of grades nine through twelve.

Instruction - Direct interaction between students and classroom teachers, paraprofessionals and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills, and understanding.

Instructional Materials-Supplies - An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

Inventory - The cost of supplies and equipment on hand not yet distributed to requisitioning units.

Kindergarten - A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school year.

Land - A fixed asset account that reflects the acquisition value of land owned by a school system. If land is purchased, this account includes the purchase costs and other associated improvement costs which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects its appraised value at time of acquisition.

Levy - (Verb) to impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

Liabilities - Debt or other legal obligations arising out of transactions which are payable but not necessarily due. (Encumbrances are not liabilities; they become liabilities when the services or materials for which the encumbrance was established have been rendered or received.)

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Middle School - A school classified as middle by state and local statutes or practices and composed of grades six through eight.

Mill - The rate of taxation based on dollars per thousand of taxable assessed value. A mill is one tenth of a cent (\$.001).

Millage Rate - The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value established by the governing authority each fiscal year.

Object - An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

Operational Budget - Non-salary and non-fringe benefit accounts.

Per Pupil (Allotment) - An allotment to each school for supplies and equipment initially based on the first FTE count of the fiscal year.

Per Student (Expenditure) - An accepted and commonly used norm to compare expenditures between school districts, state spending and national spending.

Personnel, Administrative - Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity; for example, superintendent of schools.

Personnel, Clerical - Personnel occupying positions which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records.

Personnel, Instruction - Those who render services dealing directly with the instruction of pupils. Included here are: teachers, paraprofessionals.

Program - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

Program Budget - A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budget between the traditional character and object budget on the one hand, and the performance budget, on the other.

Purchase Order - Document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Purchased Services - Personal services rendered by personnel who are not on the payroll of the school system and other services that may be purchased by the school system.

QBE (Quality Basic Education) – Allotments - Funds are allotted by the state on the basis of "Weighted FTE" (FTE: Full Time Equivalent students) to the local school system.

QBE – Mid Year Adjustment - The adjustment of QBE allotment that reflect the more recent FTE count of a school system in the current school year, to increase or decrease the QBE earning that based on FTE count taken in the previous year.

QBE – Austerity - The QBE formula reduction to decrease the allotment due to the difficult financial challenges to State revenues and the program expenditure cut is necessary.

Reimbursement - Repayment of authorized expenditures made on behalf of the school's internal fund.

Reports - Written statements of information, which are made by a person, unit, or organization for the use of some other person, unit, or organization.

Requisition - A written request, usually from one department to the Purchasing Officer or to another department, for specified articles or services.

Reserve - An account used to indicate that a portion of fund balance is restricted for a specific purpose.

Reserve for Encumbrances - A reserve representing the designation of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior year encumbrances.

Revenue - Additions to the assets of a fund during a fiscal period that are available to finance the fund's expenditures during the fiscal period.

Revised Budget - An increase or decrease to the initial budget (original amount as adopted by the governing body) amount.

SRT – School Reform Team

Salaries - Total expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

School - A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings.

SPLOST – Special Purpose Local Option Sales Tax- extra one-cent sales tax voted on and approved by citizenry to be used by the school district for capital improvements and debt retirement.

Supplies - Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

Supporting Documentation - Evidence attesting to the authenticity, accuracy, and authority of a financial transaction.

Taxes - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

Tax Digest - The established formula for the County to determine the net Maintenance and Operations (M & O) property digest for the school district on a calendar year basis which includes total real, personal, motor vehicles, mobile homes, and public utility property, less homestead, various personal, Freeport and agricultural exemptions. The Tax Digest is certified in July of each year and the local board of education sets official millage rate.

Transfers - Amounts transferred between two funds. The offsetting transaction is recorded in the revenue source in the fund to which the transfer is made.

# Appendix



## General Fund Budget & Special Revenue Budget

FISCAL YEAR 2011 (SCHOOL YEAR 2010-2011)  
ATLANTA, FULTON COUNTY, GEORGIA

**ATLANTA PUBLIC SCHOOLS  
FY 2011 GENERAL FUND  
PROGRAM LISTING**

<b>Program</b>	<b>Program Name</b>	<b>Approved Budget</b>
084	Early Intervention Program	\$27,502,419
101	School Administration	32,273,364
200	Classroom Instruction	137,214,303
202	Kindergarten	21,534,389
210	High School Transformation	1,950,761
211	Middle School Reform	2,937,918
215	Remedial Education	2,404,431
218	Other Entities	551,124
220	Textbooks	4,675,239
221	Year Round Schools	253,810
223	School Based Incentives	1,800,015
224	Extended Day	483,460
225	Summer School	1,022,444
228	Commencement Excercises	245,081
229	Crim Open Campus	490,888
230	Reading/Language Arts	476,963
231	Office of External Programs	552,551
235	Foreign Language	8,307,660
237	English to Speakers of Other Languages (ESOL)	4,238,290
243	Mathematics	268,993
245	Science and Mathematics (Mays)	-
246	Center for Communications (Grady)	-
247	Center for International Students (North Atlanta)	148,947
248	Science	729,824
255	Social Science	153,753
265	Performing Arts/North Atlanta	-
259	Operational Technology/Telecommunications	11,531,797
261	Athletics/PE and Intramural	1,892,642
264	Visual Arts	3,246,045
266	Physical Education/Elementary	5,405,844
267	Music	6,126,621
268	Fine Arts	301,096
277	JROTC (Army)	3,129,099
278	NJROTC (Navy)	215,727
279	Charter Schools	38,011,313
280	Residential Facilities	830,000
281	Charter Schools	722,367
301	Exceptional Children	36,055,363
303	Gifted and Talented	9,457,090
405	Career Education	1,245,057
408	Education Career Exploration (PECE)	1,002,252

**ATLANTA PUBLIC SCHOOLS  
FY 2011 GENERAL FUND  
PROGRAM LISTING**

<b>Program</b>	<b>Program Name</b>	<b>Approved Budget</b>
468	Legal Contingencies	1,656,356
469	Industrial Tech	24,000
485	Business Education	37,000
490	Vocational Home Economics	298,792
492	Distributive (Marketing) Education/OJT	69,628
493	Comprehensive Business Education/OJT	9,500
494	Trade and Industrial Education	2,316,946
501	Student Services	6,541,316
502	Guidance/Psychological Testing	12,264,739
503	Expanded Day/Special Project	290,965
505	Media Services	9,687,149
506	Professional Development	2,090,990
507	Teaching and Learning	696,970
510	Atlanta Educational Telecommunication Collaborative	110,960
520	Director of Security	7,363,375
597	Parental Involvement/Community Alliances	123,009
598	Student Programs and Services	803,107
610	Deputy Superintendent of Instruction	1,904,893
619	Transportation Services	15,281,074
620	Publication & Reproduction (Print Shop)	78,761
625	Legal Services	3,046,512
627	<b>Forrest Hill Academy</b>	<b>1,227,905</b>
628	Non-Traditional Education	2,442,216
629	Exceptional Children	2,212,706
630	Purchasing & Supply Services	1,251,117
631	Warehouse Services	409,529
635	Budget Department	1,040,041
637	Fixed Assets & Capital Projects	284,343
638	Accounting	832,840
639	Internal Compliance	667,981
640	Financial Planning & Operations	784,387
641	Financial Services	1,546,301
642	Records Center	364,569
643	Information Technology	2,120,008
644	Deputy Superintendent of Operations	417,111
645	Information Application	5,114,208
646	Learning Technologies	2,250,697
647	Information Services	6,510,554
650	Employee Benefits	2,000,000
651	Unfunded Pension	39,000,000
653	Internal Resolution	495,704
654	Human Resource Information Management	251,459

**ATLANTA PUBLIC SCHOOLS  
FY 2011 GENERAL FUND  
PROGRAM LISTING**

<b>Program</b>	<b>Program Name</b>	<b>Approved Budget</b>
655	Personnel Services	1,897,827
656	Human Resource Services	1,263,945
657	Risk Management	1,358,133
666	Payroll	652,870
667	School Based Accounting	598,009
668	Treasury Services	248,440
674	School Reform Team 1	355,517
675	School Reform Team 2	332,127
676	School Reform Team 3	327,524
677	School Reform Team 4	321,205
678	Office of High Schools	6,272,865
680	Research, Planning & Accountability	1,875,959
681	Comptroller	145,879
683	Grants Accounting	629,597
688	Project GRAD	1,020,564
689	Marketing & Community Relations	1,227,901
690	Superintendent's Office	1,181,959
691	CLL Building Operations	101,734
693	Student Placement and Appeals	404,350
694	Organizational Advancement	304,846
695	Chief of Staff	816,541
696	Office of Strategy and Development	1,188,739
699	Board of Education	592,094
700	Facilities Services	1,495,395
701	Building Operations	8,050,321
703	Utilities	19,468,414
704	Fleet Maintenance & Operations	1,060,763
705	Carpentry, Masonry, Metal, Glazing and Roofs	1,139,138
706	Electrical	1,075,422
707	Field Program Administration	4,697,264
709	Furniture	47,000
710	Grounds and Pest Control	2,075,000
711	HVAC/Facility Systems & Equipment	2,586,126
712	Painting	781,555
713	Plumbing	555,670
714	Program Administration	1,853,648
716	Custodial Support	6,836,253
718	Financial Reporting	369,529
720	Facilities Planning and Construction	511,765
730	Insurance	2,197,840
920	District Leases	5,797,503
		<b>\$589,025,888</b>

REPORT NO. 09/10-0122

# Resolution

## Atlanta Board of Education

Atlanta



Georgia

June 14, 2010

### AUTHORIZING A TAX LEVY FOR THE BOND SINKING FUND (FINAL APPROVAL)

- WHEREAS,** the Constitution of the State of Georgia grants authority to municipal corporations to maintain existing independent school systems and to support the same as authorized by special and general law; and
- WHEREAS,** every municipal corporation having an independent school system which it is permitted to maintain by Article VII, Section VII, Paragraph 1 (2-700) of the Constitution of Georgia, including independent public school system, is authorized to support and maintain the public common schools within such independent school system by levy of ad valorem taxes at such rate as may be fixed by law, upon all taxable property within the limits of such municipal corporation; and
- WHEREAS,** the ATLANTA BOARD OF EDUCATION is charged by law with the duty of operating the independent school system in the City of Atlanta and is charged by law with the responsibility of annually recommending to the Mayor and Council of the City of Atlanta the rate of the tax levy to be made, within the limitations now or hereafter fixed by law, upon all taxable property within the limits of the City of Atlanta; and
- WHEREAS,** the ATLANTA BOARD OF EDUCATION is charged by law with the responsibility of requesting the Mayor and Council of the City of Atlanta to levy the Bond Sinking Fund tax for retirement of the outstanding bonds.

**NOW, THEREFORE, BE IT RESOLVED,** that the Board of Education of the City of Atlanta, pursuant to the authority vested in it by the laws of the State of Georgia, hereby recommends to the Mayor and the Council of the City of Atlanta that they provide by proper legal means for the assessment, levy and collection of an ad valorem tax on all taxable property within the limits of the City of Atlanta amounting to five hundredth and four thousandth (.054) mills for the Bond Sinking Fund Tax Levy, which represents the millage rate of the preceding year of five hundredth and four thousandth (.054) mills.

Handwritten signature of LaChandra Butler Burks in blue ink.

**LaChandra Butler Burks, Chair**  
**ATLANTA BOARD OF EDUCATION**

REPORT NO. 09/10-0123

# Resolution

## Atlanta Board of Education



June 14, 2010

### REQUESTING A TAX LEVY FOR THE FY 2011 GENERAL FUND BUDGET (FINAL APPROVAL)

- WHEREAS,** the Constitution of the State of Georgia grants authority to municipal corporations to maintain existing independent school systems and to support the same as authorized by special and general law; and
- WHEREAS,** every municipal corporation having an independent school system which it is permitted to maintain by Article VIII, Section VI, Paragraph I of the Constitution of Georgia, including independent public school system, is authorized to support and maintain the public common schools within such independent school system by levy of ad valorem taxes at such rate as may be fixed by law, upon all taxable property within the limits of such municipal corporation; and
- WHEREAS,** the ATLANTA BOARD OF EDUCATION is charged by law with the duty of operating the independent school system in the City of Atlanta and is charged by law with the responsibility of annually recommending to the Mayor and Council of the City of Atlanta the rate of the tax levy to be made, within the limitations now or hereafter fixed by law, upon all taxable property within the limits of the City of Atlanta; and
- WHEREAS,** such taxes as levied and collected for the support and maintenance of the Atlanta Public Schools by the Mayor and Council of the City of Atlanta shall be appropriated, when collected, to the Board of Education of the City of Atlanta for the maintenance and operation of the Atlanta Public Schools.

**NOW, THEREFORE, BE IT RESOLVED,** that the Board of Education of the City of Atlanta, pursuant to the authority vested in it by the laws of the State of Georgia, hereby recommends to the Mayor and the Council of the City of Atlanta that they provide by proper legal means for the assessment, levy and collection of an ad valorem tax on all taxable property within the limits of the City of Atlanta amounting to twenty-one and sixty-four hundredth (21.64) mills for the general operation of the school system, which represents the millage rate of the preceding year of twenty-one and sixty-four hundredth (21.64) mills.

  
LACHANDRA BUTLER BURKS, CHAIR  
ATLANTA BOARD OF EDUCATION



School System: 761 - Atlanta Public Schools      FY 11 INITIAL HI @ 19.3893%(HB 948)      THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,739.77

DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Earnings (\$)				Earned Positions									
							Teacher	Subj. Spec	Couns.	Tech. Spec	Grades K-12	Grades K-12	Grades K-12	Grades K-12						
Kindergarten Pgm	3,814	20,858,191	239,365	21,097,556	9,851,190	11,246,366	254.27		8.26	3.47										
Kindergarten Early Intr Pgm	570	4,039,614	35,773	4,075,387	1,902,941	2,172,446	51.82		1.23	0.52										
Primary Grade(1-3) Pgm	11,168	48,295,132	787,441	49,082,573	22,918,378	26,164,195	656.94	32.37	24.17	10.15										
Primary Grd Early Intrv(1-3) Pgm	1,334	8,625,850	94,062	8,719,912	4,071,633	4,648,279	121.27	3.87	2.89	1.21										
Upper Elementary Grd(4-5) Pgm	6,309	20,820,477	347,185	21,167,662	9,883,925	11,283,737	274.30	18.29	13.66	5.74										
UppElem Grd Early Intrv(4-5)	925	5,981,193	50,902	6,032,095	2,816,597	3,215,498	84.09	2.68	2.00	0.84										
Middle Grade(6-8) Pgm	245	799,371	13,482	812,853	379,550	433,303	10.65	0.71	0.39	0.22										
Middle School(6-8) Pgm	8,423	31,148,864	463,509	31,612,373	14,760,928	16,851,445	421.15	24.41	13.50	7.66										
High School Gen Educ(9-12)	9,131	28,570,572	896,754	29,467,326	13,759,330	15,707,996	397.00		22.83	8.30										
Vocational Lab(9-12) Pgm	1,690	6,023,666	528,651	6,552,317	3,059,507	3,492,810	84.50		4.22	1.54										
Students with Disab Cat I	197	1,655,643	46,013	1,701,656	794,563	907,093	24.63			0.18										
Students with Disab Cat II	273	2,820,023	31,657	2,851,680	1,331,550	1,520,130	42.00			0.25										
Students with Disab Cat III	1,152	15,448,943	217,514	15,666,457	7,315,219	8,351,238	230.40			1.05										
Students with Disab Cat IV	135	3,011,930	54,949	3,066,879	1,432,034	1,634,845	45.00			0.12										
Students with Disab Cat V	40	336,171	16,281	352,452	164,572	187,880	5.00			0.04										
Gifted Student Category VI	1,291	7,259,298	110,392	7,369,690	3,441,167	3,928,523	107.58			1.17										
Remedial Education Pgm	511	2,304,866	21,487	2,326,353	1,086,256	1,240,097	34.07			0.46										
Alternate Education Pgm	488	2,525,753	26,854	2,552,607	1,191,902	1,360,705	32.53		4.88	0.44										
Eng.Spkr.of Other Lang.(ESOL)	251	2,408,657	10,554	2,419,211	1,129,615	1,289,596	35.86			0.23										
Spec Ed. Itinearant				30,254	14,127	16,127														
Spec Ed. Supplemental Speech				112,797	52,669	60,128														
<b>TOTAL DIRECT INSTRUC.</b>	<b>47,947</b>	<b>212,934,214</b>	<b>3,992,825</b>	<b>217,070,090</b>	<b>101,357,653</b>	<b>115,712,437</b>	<b>2,913.06</b>	<b>82.33</b>	<b>98.03</b>	<b>43.59</b>										
<b>INDIRECT COST</b>																				
Central Admin		4,202,689	737,864	4,940,553	2,306,918	2,633,635														
School Admin		14,630,760	341,687	14,972,447	6,991,162	7,981,285														
Facility M & O			14,288,177	14,288,177	6,671,652	7,616,525														
Sub Total (INDIRECT COST)		18,833,449	15,367,728	34,201,177	15,969,732	18,231,445														
MEDIA CENTER PGM.		5,694,195	679,770	6,373,965	2,976,228	3,397,737								85.60						
20 DAYS ADDITIONAL INSTRUCTION		1,974,275		1,974,275	921,858	1,052,417														
STAFF & PROFESSIONAL DEV				1,119,982	522,959	597,023														
MIDTERM HOLD HARMLESS																				
Amended Formula Adjustment						(21,232,473)														
Charter System Adjustment																				
<b>QBE FORMULA EARNINGS</b>		<b>239,436,133</b>	<b>20,040,323</b>	<b>260,739,489</b>	<b>121,748,430</b>	<b>117,758,586</b>	<b>2,913.06</b>	<b>82.33</b>	<b>98.03</b>	<b>43.59</b>	<b>1.00</b>	<b>6.00</b>	<b>103.00</b>	<b>74.05</b>	<b>97.77</b>	<b>1.00</b>	<b>19.38</b>	<b>19.38</b>	<b>15.44</b>	<b>85.60</b>
<b>CATEGORICAL GRANTS</b>																				
Pupil Transportation Pgm (Includes 213 Drivers and bus replacement funds of 0)				3,276,286		3,276,286														
Sparsity - Regular				0		0														
Sparsity - Alternative Program				0		0														
Sub Total (SPARSITY)				0		0														
Migrant Education				0		0														
<b>TOTAL EARNINGS FOR QUALITY BASIC EDUCATION</b>				<b>264,015,775</b>		<b>121,034,872</b>														
Education Equalization Funding Grant				0		0														
Nursing Services				717,187		717,187														
<b>TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET</b>				<b>264,732,962</b>		<b>121,752,059</b>														
Charter Commission Admin - State						0														
Charter Commission Local Revenue						0														
Charter Commission Admin - Local						0														
ARRA				2,428,716		2,428,716														
<b>TOTAL FUNDING ON THIS ALLOTMENT SHEET</b>				<b>267,161,678</b>		<b>124,180,775</b>														

**NOTES** Expenditure Controls relating to direct instructional costs%2c media center costs%2cstaff%2fprofessional development costs and 20 Days on Additional Instruction have been waived and shall not apply to nor be enforceable against a local system in FY 2011.

# Atlanta Board of Education

## TOP ROW (L-R)

Brenda J. Muhammad District 1  
 Khaatim Sherrer El, Chair District 2  
 Cecily Harsch-Kinnane District 3



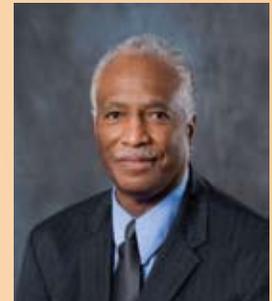
## MIDDLE ROW (L-R)

Nancy M. Meister District 4  
 LaChandra Butler Burks District 5  
 Yolanda K. Johnson, Vice Chair District 6



## BOTTOM ROW (L-R)

Courtney D. English At-Large Seat 7  
 Districts 1 - 2  
  
 Reuben R. McDaniel, III At-Large Seat 8  
 Districts 3 - 4  
  
 Emmett D. Johnson At-Large Seat 9  
 Districts 5 - 6



The Atlanta Public Schools' policy-making body is the nine-member Atlanta Board of Education, comprised of six district representatives and three at-large representatives, all of whom are elected. The day-to-day administration of the school district is the responsibility of the superintendent, who is appointed by the Board of Education.

The Atlanta Board of Education holds public comment sessions prior to each legislative session. Please check the meeting schedule at [www.atlantapublicschools.us](http://www.atlantapublicschools.us). Meetings are held in the auditorium of the Center for Learning and Leadership (CLL), 130 Trinity Avenue, S.W. Atlanta, Georgia 30303. For more information, call 404-802-2200.

DISTRICT / SEAT	ELEMENTARY SCHOOLS	MIDDLE SCHOOLS	HIGH SCHOOLS
District 1 Seat 7	Benteen, Centennial Place, Cook, Dobbs, Dunbar, Hill-Hope, Parkside, Slater, D.H. Stanton, Thomasville Heights, Imagine Wesley International Academy Charter, Intown Charter, KIPP Vision Charter, Neighborhood Charter	King, Price, Atlanta Charter Middle	The New Schools at Carver, Maynard Holbrook Jackson, Tech High Charter
District 2 Seat 7	Bethune, Connally, Finch, Gideons, Herndon, M.A. Jones, F.L. Stanton, White, Kindezi Charter, KIPP WAYS Charter, University Community Academy Charter	Brown, Kennedy, Parks	Douglass, Washington
District 3 Seat 8	Burgess-Peterson, East Lake, Lin, Morningside, Toomer, Whitefoord, Springdale Park, Drew Charter	Coan, Inman	Grady, Crim
District 4 Seat 8	Brandon, Garden Hills, Jackson, Rivers, Smith	Sutton	North Atlanta
District 5 Seat 9	Adamsville, Bolton Academy, Boyd, Fain, Grove Park, Miles, Peyton Forest, Scott, Towns, Usher-Collier Heights, West Manor, Woodson	B.E.S.T. Academy, Coretta Scott King Academy, Harper-Archer, Young	Mays
District 6 Seat 9	Beecher Hills, Capitol View, Cascade, Cleveland Avenue, Continental Colony, Deerwood Academy, Fickett, Heritage Academy, Humphries, Hutchinson, Kimberly, Perkerson, Venetian Hills	Bunche, Long, Sylvan Hills	South Atlanta High Educational Complex, D.M. Therrell High Educational Complex



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